

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: APR Release 1	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	16	16	20	-	-	-	-	-	-	-	-	-	-	52	\$2,860	
			Kulkarni, Shridhar	\$ 55.00	80	-	-	-	-	-	-	-	-	-	-	-	-	-	80	\$4,400
		Admin Total				96	16	20	-	-	-	-	-	-	-	-	-	-	132	\$7,260
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	9	-	-	25	-	-	-	-	-	-	-	-	-	-	34	\$1,870
		Data Mgmt Total				9	-	-	25	-	-	-	-	-	-	-	-	-	34	\$1,870
		Sys Eng	Gilbert, Amanda	\$ 55.00	128	-	-	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040
		Sys Eng Total				128	-	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040
		FTE Total				233	16	20	25	-	-	-	-	-	-	-	-	-	294	\$16,170
AS: APR Release 1 Total					233	16	20	25	-	-	-	-	-	-	-	-	-	294	\$16,170	

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: APR Release 1.1	FTE	Admin	Kogera, Jack	\$ 55.00	160	160	200	160	-	-	-	-	-	-	-	-	680	\$37,400	
			Kulkarni, Shridhar	\$ 55.00	80	144	180	144	-	-	-	-	-	-	-	-	548	\$30,140	
			McCollin, Karon S	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	390	\$21,450	
		Admin Total				360	424	530	304	-	-	-	-	-	-	-	-	1,618	\$88,990
		Data Mgmt	Katkowski, Richard	\$ 55.00	5	5	5	-	-	-	-	-	-	-	-	-	-	16	\$902
			Petrowsky Jr, George	\$ 55.00	8	17	17	-	-	-	-	-	-	-	-	-	-	42	\$2,310
		Data Mgmt Total				13	22	22	-	-	-	-	-	-	-	-	-	58	\$3,212
		Sys Eng	Berger, Michael	\$ 55.00	114	114	150	43	-	-	-	-	-	-	-	-	-	420	\$23,122
			Chen, Nelson		48	48	30	-	-	-	-	-	-	-	-	-	-	126	\$6,930
			DiLiberto, Sharon	\$ 55.00	-	24	-	-	-	-	-	2	-	-	-	-	-	26	\$1,408
			Gift, Nancy M	\$ 55.00	120	32	40	56	-	-	-	-	-	-	-	-	-	248	\$13,640
			Gilbert, Amanda	\$ 55.00	-	134	134	131	-	-	-	-	-	-	-	-	-	400	\$21,978
			Kushkuley, Larissa	\$ 55.00	37	96	86	93	11	-	-	-	-	-	-	-	-	323	\$17,754
			Seligman, Seth E	\$ 55.00	125	51	158	16	-	-	-	-	-	-	-	-	-	350	\$19,250
			Tuttle, John R.	\$ 55.00	-	67	14	-	-	-	-	-	-	-	-	-	-	81	\$4,466
	Sys Eng Total				443	566	612	339	11	-	2	-	-	-	-	-	1,974	\$108,548	
	FTE Total					817	1,013	1,164	643	11	-	2	-	-	-	-	-	3,650	\$200,750
	Consult	Sys Eng	Prudden, Mark	\$ 92.29	16	2	-	-	-	-	-	-	-	-	-	-	-	18	\$1,624
			Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	3	-	-	-	-	-	3	\$224
		Sys Eng Total				16	2	-	-	-	-	3	-	-	-	-	-	21	\$1,848
Consult Total					16	2	-	-	-	-	3	-	-	-	-	-	21	\$1,848	
AS: APR Release 1.1 Total						833	1,014	1,164	643	11	-	5	-	-	-	-	3,671	\$202,598	

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: APR Release 2.0	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	40	-	-	-	-	-	-	40	\$2,200		
			Kogera, Jack	\$ 55.00	-	-	-	-	32	40	20	-	-	-	-	-	-	92	\$5,060	
			Kulkarni, Shridhar	\$ 55.00	-	-	-	-	128	160	128	160	200	160	-	-	-	936	\$51,480	
			McCollin, Karon S	\$ 55.00	-	-	-	-	32	40	20	-	-	-	-	-	-	92	\$5,060	
		Admin Total					-	-	-	-	192	280	168	160	200	160	-	-	1,160	\$63,800
		Data Mgmt	Katkowski, Richard	\$ 55.00	-	-	-	-	-	-	1	2	-	-	4	4	4	15	\$798	
			Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	1	4	-	-	-	-	-	5	\$302	
			Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	2	-	1	-	-	-	3	\$165	
		Data Mgmt Total					-	-	-	-	-	2	7	-	1	4	4	4	22	\$1,264
		Sys Eng	Berger, Michael	\$ 55.00	-	-	-	-	-	8	30	16	-	-	-	-	-	54	\$2,970	
			DiLiberto, Sharon	\$ 55.00	-	-	-	-	-	48	60	-	-	-	-	-	-	108	\$5,940	
			Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Gift, Nancy M	\$ 55.00	-	-	-	-	-	100	125	112	-	-	-	-	-	337	\$18,535	
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	Kushkuley, Larissa		\$ 55.00	-	-	-	-	6	60	3	-	-	-	-	-	-	70	\$3,828		
	Seligman, Seth E		\$ 55.00	-	-	-	-	8	40	8	43	-	-	-	-	-	99	\$5,456		
	Sys Eng Total					-	-	-	-	170	315	139	43	-	-	-	668	\$36,729		
	FTE Total					-	-	-	-	362	597	314	203	201	164	4	4	1,850	\$101,793	
	Consult	Admin	Sood, Depak	\$ 228.13	-	-	-	-	-	-	32	-	-	-	-	-	32	\$7,300		
			Admin Total					-	-	-	-	32	-	-	-	-	-	32	\$7,300	
Sys Eng		Prudden, Elda	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		Sys Eng Total					-	-	-	-	-	-	-	-	-	-	-	\$0		
Consult Total					-	-	-	-	-	32	-	-	-	-	-	32	\$7,300			
AS: APR Release 2.0 Total							-	-	-	362	597	346	203	201	164	4	4	1,882	\$109,093	

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: Enterprise Leaning - P1	FTE	Admin	Collier, Darrell Lee	\$ 55.00	56	56	70	-	-	-	-	-	-	-	-	-	-	182	\$10,010	
			Cunningham, Emily	\$ 55.00	100	100	125	100	-	-	-	-	-	-	-	-	-	-	425	\$23,375
			Roberts, Desiree	\$ 55.00	48	48	60	-	64	80	-	-	-	-	-	-	-	-	300	\$16,500
			Wen, Hao	\$ 55.00	51	38	16	-	-	-	-	-	-	-	-	-	-	-	106	\$5,808
		Admin Total					255	242	271	100	64	80	-	-	-	-	-	-	1,013	\$55,693
		Data Mgmt		Nugent, Deborah A	\$ 55.00	160	160	200	85	-	-	-	-	-	-	-	-	-	605	\$33,275
				Parker, Ronald E	\$ 67.00	16	16	20	15	-	-	-	-	-	-	-	-	-	67	\$4,489
				Petrowsky Jr, George	\$ 55.00	24	24	24	20	-	-	-	-	-	-	-	-	-	92	\$5,060
				Zhitnikov, Elena	\$ 55.00	30	30	38	-	-	-	-	-	-	-	-	-	-	99	\$5,434
		Data Mgmt Total					230	230	282	120	-	-	-	-	-	-	-	-	863	\$48,258
		Sys Eng		Fuller, Carolyn A	\$ 55.00	72	122	46	-	-	-	-	-	-	-	-	-	-	240	\$13,178
				Gift, Nancy M	\$ 55.00	-	-	-	56	27	34	-	-	-	-	-	-	-	117	\$6,446
				Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
				Li, Wai-Ming	\$ 67.00	8	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536
			Seligman, Seth E	\$ 55.00	24	24	22	26	-	-	-	-	-	-	-	-	-	96	\$5,258	
			Tuttle, John R.	\$ 55.00	48	37	68	-	-	-	-	-	-	-	-	-	-	153	\$8,404	
			Wei, Eping (Lucia Ma)	\$ 55.00	24	21	40	26	-	-	-	-	-	-	-	-	-	110	\$6,072	
	Sys Eng Total					176	203	176	107	27	34	-	-	-	-	-	-	724	\$39,894	
	FTE Total						662	676	729	327	91	114	-	-	-	-	-	2,599	\$143,845	
	Consult		Admin	Boshoff, Verdun	\$ 190.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
				du Toit, Anri	\$ 85.00	-	-	-	-	224	30	-	-	-	-	-	-	-	254	\$21,590
				Henry, Juliet	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
				Jones, Bill	\$ 75.00	-	140	110	137	100	40	20	-	-	-	-	-	-	547	\$41,025
		Kirkpatrick, Dudley		\$ 170.00	-	-	50	-	573	12	-	11	-	-	-	-	-	646	\$109,820	
		Meyer, Ronald		\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Strehler, Anne		\$ 170.00	-	-	52	-	-	-	-	-	-	-	-	-	-	52	\$8,840	
		van der Bijl, Leendert		\$ 220.00	-	-	-	-	1	-	-	-	-	-	-	-	-	1	\$220	
		Meyer, Inge		\$ 170.00	-	-	40	-	-	-	-	-	-	-	-	-	-	40	\$6,800	
Admin Total					-	140	252	137	898	82	20	11	-	-	-	-	1,540	\$188,295		
Consult Total						-	140	252	137	898	82	20	11	-	-	-	1,540	\$188,295		
AS: Enterprise Leaning - P1 Total						662	816	981	464	989	196	20	11	-	-	-	4,139	\$332,140		

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: Enterprise Learning - P2 - Discovery ONLY	FTE	Admin	Collier, Darrell Lee	\$ 55.00	-	-	-	24	8	10	-	-	-	-	-	-	42	\$2,310		
			Cunningham, Emily	\$ 55.00	-	-	-	-	80	100	80	80	-	-	-	-	-	340	\$18,700	
			Roberts, Desiree	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Wen, Hao	\$ 55.00	51	51	80	90	90	112	90	90	-	-	-	-	-	653	\$35,904	
		Admin Total					51	51	80	114	178	222	170	170	-	-	-	1,035	\$56,914	
		Data Mgmt		Nugent, Deborah A	\$ 55.00	-	-	-	-	-	-	-	-	-	4	-	-	-	4	\$220
				Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	-	-	-	4	-	-	-	4	\$268
				Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	4	3	4	-	-	-	11	\$605
				Zhitnikov, Elena	\$ 55.00	-	-	-	-	-	-	-	80	-	-	-	-	-	80	\$4,400
		Data Mgmt Total					-	-	-	-	-	-	84	3	12	-	-	-	99	\$5,493
		Sys Eng		Fuller, Carolyn A	\$ 55.00	-	-	-	-	48	60	77	48	70	-	-	-	-	303	\$16,654
				Gift, Nancy M	\$ 55.00	-	-	-	-	16	20	-	-	-	-	-	-	-	36	\$1,980
				Seligman, Seth E	\$ 55.00	-	-	-	-	56	70	32	70	76	-	-	-	-	304	\$16,742
				Tuttle, John R.	\$ 55.00	-	-	-	-	48	60	38	21	70	-	-	-	-	237	\$13,046
	Sys Eng Total					-	-	-	-	168	210	147	139	216	-	-	-	880	\$48,422	
	FTE Total					51	51	80	114	346	432	401	312	228	-	-	-	2,014	\$110,829	
	Consult		Admin	Boshoff, Verdun	\$ 190.00	-	-	68	-	-	-	-	-	665	-	-	-	733	\$139,270	
				Henry, Juliet	\$ 170.00	-	-	4	-	-	-	-	-	-	36	-	-	-	40	\$6,800
				Jones, Bill	\$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
				Kirkpatrick, Dudley	\$ 170.00	-	-	-	44	-	136	-	169	71	-	-	-	-	420	\$71,315
				Meyer, Ronald	\$ 170.00	-	-	-	-	-	85	-	-	39	-	-	-	-	124	\$21,080
				Strehler, Anne	\$ 170.00	-	-	-	-	-	-	-	-	40	-	-	-	-	40	\$6,800
				van der Bijl, Leendert	\$ 220.00	-	-	6	11	-	8	-	-	8	-	-	-	-	32	\$7,040
		Smith, Quintin		\$ 85.00	-	-	-	-	-	85	-	100	75	-	-	-	-	260	\$22,100	
		Du Toit, Anri_5700011004		\$ 95.00	-	-	-	-	-	76	-	68	168	168	-	-	-	480	\$45,600	
		Haggarty, Maureen		\$ 170.00	-	-	-	-	-	-	-	-	95	-	-	-	-	95	\$16,150	
		Meyer, Inge	\$ 170.00	-	-	4	-	-	-	-	-	-	-	-	-	-	4	\$680		
		Admin Total			-	-	82	54	-	390	-	337	1,197	168	-	-	2,228	\$336,835		
Sys Eng		Prudden, Elda	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
Sys Eng Total					-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
Consult Total					-	-	82	54	-	390	-	337	1,197	168	-	-	2,228	\$336,835		
AS: Enterprise Learning - P2 - Discovery ONLY Total					51	51	162	168	346	822	401	649	1,425	168	-	-	4,242	\$447,664		

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours													FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: ESS W-2	FTE	Admin	Donovan, Mary T	\$ 55.00	74	77	40	13	-	-	-	-	-	-	-	-	-	203	\$11,176	
			McGrath, Gregg	\$ 55.00	54	58	22	8	10	-	-	-	-	-	-	-	-	-	152	\$8,338
		Admin Total				128	134	62	21	10	-	-	-	-	-	-	-	-	355	\$19,514
		Data Mgmt	Parker, Ronald E	\$ 67.00	4	4	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536
			Petrowsky Jr, George	\$ 55.00	24	24	24	10	-	-	-	-	-	-	-	-	-	-	82	\$4,510
		Data Mgmt Total				28	28	24	10	-	-	-	-	-	-	-	-	-	90	\$5,046
		Educ	Turner, Stephen	\$ 55.00	24	24	30	-	-	-	-	-	-	-	-	-	-	-	78	\$4,290
		Educ Total				24	24	30	-	-	-	-	-	-	-	-	-	-	78	\$4,290
		Sys Eng	DiLiberto, Sharon	\$ 55.00	13	-	-	-	-	-	-	-	-	-	-	-	-	-	13	\$704
			Gilbert, Amanda	\$ 55.00	-	8	12	10	8	-	-	-	-	-	-	-	-	-	38	\$2,068
			McAvinney, William F	\$ 55.00	32	24	40	16	-	-	-	8	8	-	-	-	-	-	128	\$7,040
			Tuttle, John R.	\$ 55.00	6	2	-	-	-	-	-	-	-	-	-	-	-	-	8	\$440
		Sys Eng Total				51	34	52	26	8	-	8	8	-	-	-	-	-	186	\$10,252
		FTE Total				231	220	168	56	18	-	8	8	-	-	-	-	-	709	\$39,102
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	61	40	84	16	-	-	-	-	-	-	-	-	-	201	\$18,532
Sys Eng Total				61	40	84	16	-	-	-	-	-	-	-	-	201	\$18,532			
Consult Total				61	40	84	16	-	-	-	-	-	-	-	-	-	201	\$18,532		
AS: ESS W-2 Total					292	260	252	72	18	-	8	8	-	-	-	-	910	\$57,634		

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: Org. Relationships - Discovery	FTE	Admin	Kulkarni, Shridhar	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Admin Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	FTE Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072
		Admin Total				-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072
	Consult Total				-	-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072
AS: Org. Relationships - Discovery Total					-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072	

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 55.00	-	-	-	-	-	-	100	128	80	100	-	-	-	408	\$22,440	
			Le Vie Jr, Kenneth F	\$ 55.00	-	-	-	-	-	-	20	40	-	-	-	-	-	-	60	\$3,300
			McGrath, Gregg	\$ 55.00	-	-	-	-	-	-	-	40	-	-	-	-	-	-	40	\$2,200
		Admin Total				-	-	-	-	-	-	120	208	80	100	-	-	-	508	\$27,940
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3	\$165
		Data Mgmt Total				-	-	-	-	-	-	-	-	2	1	-	-	-	3	\$165
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Li, Wai-Ming	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	24	29	75	-	-	-	-	128	\$7,040
		Sys Eng Total				-	-	-	-	-	-	24	29	75	-	-	-	-	128	\$7,040
	FTE Total				-	-	-	-	-	-	144	237	157	101	-	-	-	639	\$35,145	
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	100	200	-	-	-	-	-	-	300	\$50,400
			Ullman, Martin	\$ 170.00	-	-	-	-	-	-	140	137	160	33	-	-	-	-	470	\$79,900
		Admin Total				-	-	-	-	-	-	240	337	160	33	-	-	-	770	\$130,300
		Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	-	-	30	-	-	-	-	30	\$2,100
		Sys Eng Total				-	-	-	-	-	-	-	-	-	30	-	-	-	30	\$2,100
	Consult Total				-	-	-	-	-	-	240	337	160	63	-	-	-	800	\$132,400	
AS: RFP Release 1.1 Total						-	-	-	-	-	384	574	317	164	-	-	-	1,439	\$167,545	

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours													FY'11 Estimate	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: Undergraduate Appointments	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	80	64	128	160	128	128	160	848	\$46,640	
			McCollin, Karon S	\$ 55.00	-	-	-	-	32	80	64	128	160	128	128	160	880	\$48,400	
		Admin Total				-	-	-	-	32	160	128	256	320	256	256	320	1,728	\$95,040
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	-	-	8	8	-	16	\$880	
		Data Mgmt Total				-	-	-	-	-	-	-	-	8	8	-	16	\$880	
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	FTE Total				-	-	-	-	32	160	128	256	320	264	264	320	1,744	\$95,920	
	Consult	Admin	Sharma, Jyoti	\$ 118.00	-	-	-	-	-	-	-	-	-	200	160	160	200	720	\$84,960
				Admin Total				-	-	-	-	-	-	-	-	200	160	160	200
		Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Consult Total				-	-	-	-	-	-	-	-	-	200	160	160	200	720	\$84,960
	AS: Undergraduate Appointments Total						-	-	-	-	32	160	128	256	520	424	424	520	2,464

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: Direct Billing Feed	FTE	Sys Eng	Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Wei, Eping (Lucia Ma)	\$ 55.00	-	-	-	-	-	-	-	-	-	24	141	11	-	176	\$9,680
		Sys Eng Total		-	-	-	-	-	-	-	-	-	24	141	11	-	176	\$9,680	
	FTE Total		-	-	-	-	-	-	-	-	-	24	141	11	-	176	\$9,680		
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	-	-	-	20	30	15	10	75	\$12,600
			Admin Total		-	-	-	-	-	-	-	-	-	20	30	15	10	75	\$12,600
		Consult Total		-	-	-	-	-	-	-	-	-	20	30	15	10	75	\$12,600	
AS: Direct Billing Feed Total					-	-	-	-	-	-	-	-	44	171	26	10	251	\$22,280	

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours													FY'11 Estimate	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: ESDS Release 3	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	80	100	180	\$16,612
		Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	80	100	180	\$16,612
	Consult Total					-	-	-	-	-	-	-	-	-	-	80	100	180	\$16,612
AS: ESDS Release 3 Total					-	-	-	-	-	-	-	-	-	-	-	80	100	180	\$16,612

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: Pension Project	FTE	Data Mgmt	Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	-	-	-	10	-	-	-	10	\$670	
		Data Mgmt Total				-	-	-	-	-	-	-	-	-	10	-	-	-	10	\$670
		Sys Eng	DiLiberto, Sharon	\$ 55.00	-	-	-	-	-	-	-	125	-	188	150	75	48	586	\$32,252	
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	58	158	-	-	-	216	\$11,858	
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	48	118	188	150	-	-	505	\$27,764	
	Sys Eng Total			\$ 67.00	-	-	-	-	-	-	-	19	24	19	-	-	62	\$4,181		
	FTE Total					-	-	-	-	-	-	173	195	558	320	75	48	1,369	\$76,055	
	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	54	188	150	80	100	573	\$52,864	
		Sys Eng Total				-	-	-	-	-	-	-	54	188	150	80	100	573	\$52,864	
		Consult Total					-	-	-	-	-	-	54	188	150	80	100	573	\$52,864	
AS: Pension Project Total						-	-	-	-	-	-	173	250	756	470	155	148	1,952	\$129,589	

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: March-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Graduate Apointment Release 2	FTE	Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	75	48	123	\$6,776
		Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	75	48	123	\$6,776
	FTE Total					-	-	-	-	-	-	-	-	-	-	75	48	123	\$6,776
AS: Graduate Apointment Release 2 Total						-	-	-	-	-	-	-	-	-	-	75	48	123	\$6,776
Grand Total						2,070	2,158	2,579	1,372	1,758	2,159	1,654	2,018	3,516	1,721	765	830	22,601	\$1,866,053