

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: 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
AS: APR Release 1 Total						233	16	20	25	-	-	-	-	-	-	-	-	294	\$16,170	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
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
			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
		Cust	Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	11	\$587
		Cust Total				-	-	-	-	-	-	-	-	-	-	11	-	-	-	11	\$587
		FTE Total				817	1,013	1,164	643	11	-	2	-	-	-	11	-	-	-	3,661	\$201,337
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Sacks, Marc	\$ 70.00			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
Consult Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
AS: APR Release 1.1 Total					817	1,013	1,164	643	11	-	2	-	-	-	11	-	-	-	3,661	\$201,337	

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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: 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	100	100	160	-	-	-	776	\$42,680		
			McCollin, Karon S	\$ 55.00	-	-	-	-	32	40	-	-	-	-	-	-	-	72	\$3,960		
		Admin Total					-	-	-	-	192	280	148	100	100	160	-	-	980	\$53,900	
		Data Mgmt	Katkowski, Richard	\$ 55.00	-	-	-	-	-	-	1	2	-	-	-	-	-	-	3	\$138	
			Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	1	4	-	-	-	-	-	-	5	\$302	
			Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	-	2	2	-	-	-	-	3	\$165	
		Data Mgmt Total					-	-	-	-	2	5	2	2	-	-	-	-	10	\$604	
		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	-	6	-	-	-	-	76	\$4,158	
		Seligman, Seth E	\$ 55.00	-	-	-	-	-	8	40	8	43	6	-	-	-	-	105	\$5,786		
		Sys Eng Total					-	-	-	-	170	315	139	43	12	-	-	-	680	\$37,389	
		FTE Total					-	-	-	-	362	597	292	145	114	160	-	-	1,670	\$91,893	
		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	324	145	114	160	-	-	1,702	\$99,193			

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
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	64	48	20	-	-	-	-	-	-	-	-	-	-	132	\$7,260
		Admin Total					268	252	275	100	64	80	-	-	-	-	-	1,039	\$57,145
		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						674	686	733	327	91	114	-	-	-	-	2,625	\$145,297	
	Consult	Admin	Boshoff, Verdun	\$ 190.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Henry, Juliet	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Jones, Bill	\$ 75.00	-	140	110	137	100	40	20	-	-	-	-	-	-	547	\$41,025
			Meyer, Ronald	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			van der Bijl, Leendert	\$ 220.00	-	-	-	-	1	-	-	-	-	-	-	-	-	1	\$220
			Meyer, Inge	\$ 170.00	-	-	40	-	-	-	-	-	-	-	-	-	-	40	\$6,800
			Strehler, Anne-XXX	\$ 170.00	-	-	52	-	-	-	-	-	-	-	-	-	-	52	\$8,840
			Kirkpatrick, Dudley-XXX	\$ 170.00	-	-	50	-	573	12	-	11	-	-	-	-	-	646	\$109,820
Du Toit, Anri-XXX		\$ 85.00	-	-	-	-	224	30	-	-	-	-	-	-	-	254	\$21,590		
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						674	826	985	464	989	196	20	11	-	-	4,165	\$333,592		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
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	63	-	-	-	-	403	\$22,138	
			Roberts, Desiree	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Wen, Hao	\$ 55.00	64	64	100	112	112	140	112	112	112	112	-	-	-	928	\$51,040	
		Admin Total					64	64	100	136	200	250	192	192	175	-	-	-	1,373	\$75,488
		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	104	-	-	-	-	337	\$18,524
			Gift, Nancy M	\$ 55.00	-	-	-	-	-	16	20	-	-	-	-	-	-	-	36	\$1,980
			Seligman, Seth E	\$ 55.00	-	-	-	-	-	56	70	32	70	88	-	-	-	-	316	\$17,402
			Tuttle, John R.	\$ 55.00	-	-	-	-	-	48	60	38	21	70	-	-	-	-	237	\$13,046
		Sys Eng Total					-	-	-	-	168	210	147	139	262	-	-	-	926	\$50,952
	FTE Total					64	64	100	136	368	460	423	334	449	-	-	-	2,398	\$131,933	
	Consult	Admin	Boshoff, Verdun	\$ 190.00	-	-	68	-	-	-	-	-	-	-	-	-	-	68	\$12,920	
			Henry, Juliet	\$ 170.00	-	-	4	-	-	-	-	-	-	-	-	-	-	4	\$680	
			Jones, Bill	\$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Meyer, Ronald	\$ 170.00	-	-	-	-	-	-	-	-	-	80	-	-	-	80	\$13,600	
			van der Bijl, Leendert	\$ 220.00	-	-	6	11	-	8	-	-	-	-	-	-	-	24	\$5,280	
			Du Toit, Anri_5700011004	\$ 95.00	-	-	-	-	-	-	76	-	68	213	150	-	-	507	\$48,165	
			Haggarty, Maureen	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Meyer, Inge	\$ 170.00	-	-	4	-	-	-	-	-	-	-	-	-	-	4	\$680	
			Pamarthi, Shiva	\$ 170.00	-	-	-	-	-	-	-	-	-	179	-	-	-	179	\$30,388	
			Strehler, Anne-XXX	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Kirkpatrick, Dudley-XXX	\$ 170.00	-	-	-	44	-	136	-	169	411	190	-	-	-	949	\$161,330		
Smith, Quintin-XXX		\$ 85.00	-	-	-	-	-	85	-	100	283	100	-	-	-	568	\$48,280			
Admin Total					-	-	82	54	-	305	-	337	1,165	440	-	-	2,383	\$321,323		
Sys Eng		Prudden, Elda	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Muti, Kevin	\$ 85.00	-	-	-	-	-	-	-	-	-	-	-	80	72	100	252	\$21,420	
Sys Eng Total					-	-	-	-	-	-	-	-	-	80	72	100	252	\$21,420		
Consult Total					-	-	82	54	-	305	-	337	1,165	520	72	100	2,635	\$342,743		
AS: Enterprise Learning - P2 - Discovery ONLY Total					64	64	182	190	368	765	423	671	1,614	520	72	100	5,033	\$474,675		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
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	14	-	-	-	142	\$7,810	
	Tuttle, John R.		\$ 55.00	6	2	-	-	-	-	-	-	-	-	-	-	-	8	\$440	
	Sys Eng Total					51	34	52	26	8	-	8	8	14	-	-	200	\$11,022	
	Cust	Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	-	16	-	-	16	\$880	
	Cust Total					-	-	-	-	-	-	-	-	16	-	-	16	\$880	
	FTE Total					231	220	168	56	18	-	8	8	14	16	-	-	739	\$40,752
	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Sys Eng Total																\$0
		Cust	Caloggero, Rich	\$ 30.00	-	-	-	-	-	-	-	-	-	-	48	-	-	48	\$1,440
		Cust Total					-	-	-	-	-	-	-	-	48	-	-	48	\$1,440
Consult Total					-	-	-	-	-	-	-	-	48	-	-	48	\$1,440		
AS: ESS W-2 Total					231	220	168	56	18	-	8	8	14	64	-	-	787	\$42,192	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
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	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 55.00	-	-	-	-	-	-	100	128	80	40	32	32	-	412	\$22,660		
			Le Vie Jr, Kenneth F	\$ 55.00	-	-	-	-	-	20	40	-	-	-	-	-	-	-	60	\$3,300	
			McGrath, Gregg	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Admin Total				-	-	-	-	-	120	168	80	40	32	32	-	472	\$25,960		
		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	197	157	41	32	32	-	603	\$33,165			
	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	
			Ang, Zach		\$ 170.00	-	-	-	-	-	-	-	-	20	-	-	-	-	20	\$3,400	
		Admin Total				-	-	-	-	-	240	337	160	53	-	-	-	790	\$133,700		
		Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	1	-	33	-	-	-	34	\$2,380		
		Sys Eng Total				-	-	-	-	-	-	1	-	33	-	-	-	34	\$2,380		
	Consult Total				-	-	-	-	-	240	338	160	86	-	-	-	824	\$136,080			
	AS: RFP Release 1.1 Total					-	-	-	-	-	384	535	317	127	32	32	-	1,427	\$169,245		

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: Undergraduate Appointments	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	80	-	-	-	-	-	-	80	\$4,400			
			McCollin, Karon S	\$ 55.00	-	-	-	-	32	80	-	112	140	128	128	160	780	\$42,900			
		Admin Total				-	-	-	-	32	160	-	112	140	128	128	160	860	\$47,300		
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	-	-	8	8	-	16	\$880			
		Data Mgmt Total				-	-	-	-	-	-	-	-	8	8	-	16	\$880			
		Sys Eng	Gift, Nancy M	\$ 55.00	-	-	-	-	-	-	-	-	-	-	22	56	100	178	\$9,812		
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		Sys Eng Total				-	-	-	-	-	-	-	-	-	22	56	100	178	\$9,812		
		Cust	Wahl, Katherine	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	13	13	27	\$1,467		
			Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	13	13	27	\$1,467		
			LaRoche, Christopher	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	10	10	20	\$1,100		
		Cust Total				-	-	-	-	-	-	-	-	-	-	37	37	73	\$4,033		
		FTE Total						-	-	-	-	32	160	-	112	140	158	229	297	1,128	\$62,025
		Consult	Admin	Sharma, Jyoti	\$ 118.00	-	-	-	-	-	-	-	-	-	200	160	160	200	720	\$84,960	
Admin Total					-	-	-	-	-	-	-	-	200	160	160	200	720	\$84,960			
AS: Undergraduate Appointments Total						-	-	-	-	32	160	-	112	340	398	461	597	2,100	\$168,405		

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: Direct Billing Feed	FTE	Sys Eng	Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Wei, Eping (Lucia Ma)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	141	11	-	152	\$8,360
	Sys Eng Total				-	-	-	-	-	-	-	-	-	141	11	-	152	\$8,360	
	FTE Total				-	-	-	-	-	-	-	-	-	141	11	-	152	\$8,360	
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)		\$ 168.00	-	-	-	-	-	-	-	-	20	30	15	10	75	\$12,600
			Admin Total			-	-	-	-	-	-	-	-	-	20	30	15	10	75
	Consult Total					-	-	-	-	-	-	-	-	20	30	15	10	75	\$12,600
AS: Direct Billing Feed Total						-	-	-	-	-	-	-	-	20	171	26	10	227	\$20,960

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: ESDS Release 3	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Consult Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
AS: ESDS Release 3 Total					-	-	-	-	-	-	-	-	-	-	-	-	-	\$0

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: Pension Project	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	-	-	128	128	160	128	128	160	832	\$45,760	
			Donovan, Mary T	\$ 55.00	-	-	-	-	-	-	-	-	152	128	160	128	128	160	856	\$47,080
			McCollin, Karon S	\$ 55.00	-	-	-	-	-	-	-	-	48	48	60	-	-	-	156	\$8,580
			McGrath, Gregg	\$ 55.00	-	-	-	-	-	-	-	-	40	80	160	128	128	160	696	\$38,280
			Miller, Alan K	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	32	16	20	68	\$3,740
			Quern, Frank	\$ 67.00	-	-	-	-	-	-	-	-	128	128	160	80	80	100	676	\$45,292
			Roberts, Desiree	\$ 55.00	-	-	-	-	-	-	-	-	48	48	100	80	80	100	456	\$25,080
		Admin Total					-	-	-	-	-	-	544	560	800	576	560	700	3,740	\$213,812
		Data Mgmt	Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	-	-	-	-	10	-	-	-	10	\$670
		Data Mgmt Total					-	-	-	-	-	-	-	-	10	-	-	-	10	\$670
		Sys Eng	DiLiberto, Sharon	\$ 55.00	-	-	-	-	-	-	-	-	125	-	66	152	75	48	466	\$25,630
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	58	114	-	-	-	172	\$9,438
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	48	118	134	150	75	48	574	\$31,570
			Li, Wai-Ming	\$ 67.00	-	-	-	-	-	-	-	-	-	19	-	19	-	-	38	\$2,573
		Sys Eng Total					-	-	-	-	-	-	173	195	314	322	150	96	1,250	\$69,211
	FTE Total					-	-	-	-	-	-	717	755	1,124	898	710	796	5,000	\$283,693	
	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	54	106	128	64	40	392	\$36,178
		Sys Eng Total				-	-	-	-	-	-	-	-	54	106	128	64	40	392	\$36,178
	Consult Total					-	-	-	-	-	-	-	-	54	106	128	64	40	392	\$36,178
	AS: Pension Project Total					-	-	-	-	-	-	717	809	1,230	1,026	774	836	5,392	\$319,870	

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	FTE Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
AS: Graduate Apointment Release 2 Total					-	-	-	-	-	-	-	-	-	-	-	-	-	\$0

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-2011

Project Name	Type	Directorate	Resource Name	FY'11 Hours													FY'11 Estimate Project Cost			
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Enterprise Learning-P2 - Imple	FTE	Admin	Wen, Hao	\$ 55.00	-	-	-	-	-	-	-	-	-	-	40	40	50	130	\$7,150	
		Admin Total				-	-	-	-	-	-	-	-	-	-	40	40	50	130	\$7,150
		Cust	Wahl, Katherine	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	5	13	27	45	\$2,493
			Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	3	13	27	43	\$2,347
			LaRoche, Christopher	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	5	10	20	35	\$1,925
	Cust Total				-	-	-	-	-	-	-	-	-	-	13	37	73	123	\$6,765	
	FTE Total				-	-	-	-	-	-	-	-	-	-	53	77	123	253	\$13,915	
	Consult	Admin	Du Toit, Anri	\$ 110.00	-	-	-	-	-	-	-	-	-	-	-	80	160	200	440	\$48,400
			Kirkpatrick, Dudley	\$ 180.00	-	-	-	-	-	-	-	-	-	-	-	200	180	160	540	\$97,200
			Strehler, Anne	\$ 164.00	-	-	-	-	-	-	-	-	-	-	-	-	160	160	320	\$52,480
			van der Bijl, Leendert	\$ 220.00	-	-	-	-	-	-	-	-	-	-	-	8	16	18	42	\$9,240
			Smith, Quintin	\$ 182.00	-	-	-	-	-	-	-	-	-	-	-	96	96	120	312	\$56,784
			Schulz, Heinrich	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	60	-	-	60	\$10,200
			Patcha, Sharath	\$ 164.00	-	-	-	-	-	-	-	-	-	-	-	-	160	160	320	\$52,480
		Admin Total				-	-	-	-	-	-	-	-	-	-	444	772	818	2,034	\$326,784
	Cust	Caloggero, Rich	\$ 30.00	-	-	-	-	-	-	-	-	-	-	-	-	-	53	53	\$1,579	
	Cust Total				-	-	-	-	-	-	-	-	-	-	-	-	53	53	\$1,579	
Consult Total				-	-	-	-	-	-	-	-	-	-	444	772	871	2,087	\$328,363		
AS: Enterprise Learning-P2 - Implementation Total					-	-	-	-	-	-	-	-	-	497	849	994	2,340	\$342,278		
Grand Total					2,019	2,138	2,519	1,379	1,780	2,102	2,029	2,397	3,864	3,202	2,214	2,537	28,181	\$2,364,990		