

FY'11 Time Allocation Report - By Person

Area: Administrative Systems Resources

Period: December-2010

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate			
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Admin Fin, EHS, Sourcing, Facilities Systems Support	FTE	Casey, Robert P	AS: RFP Release 1.1	AS	\$ 55.00	-	-	-	-	-	100	160	-	-	-	-	-	260	\$14,300		
			Support - GIB	GIB	\$ 55.00	160	160	200	160	160	100	-	160	200	160	160	200	1,820	\$100,100		
		Casey, Robert P Total						160	160	200	160	160	200	160	160	160	200	2,080	\$114,400		
		Collier, Darrell Lee	AS: Enterprise Learning - P1	AS	\$ 55.00	56	56	70	-	-	-	-	-	-	-	-	-	-	182	\$10,010	
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	24	8	10	-	-	-	-	-	-	-	42	\$2,310	
			Support - GIB	GIB	\$ 55.00	104	104	130	136	152	190	160	160	200	160	160	200	1,856	\$102,080		
		Collier, Darrell Lee Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Cunningham, Siobhan	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360		
		Cunningham, Siobhan Total						160	160	200	160	160	200	160	160	160	200	2,080	\$139,360		
		Le Vie Jr, Kenneth F	AS: RFP Release 1.1	AS	\$ 55.00	-	-	-	-	-	-	20	40	-	-	-	-	-	60	\$3,300	
			Support - GIB	GIB	\$ 55.00	160	160	200	160	160	180	120	160	200	160	160	200	2,020	\$111,100		
		Le Vie Jr, Kenneth F Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Open - Admin (Business Systems Analyst)	Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200	
		Open - Admin (Business Systems Analyst) Total						-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200	
		Zhovnirovsky, Rita	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
		Zhovnirovsky, Rita Total						160	160	200	160	160	200	160	160	200	200	2,080	\$114,400		
		Racicot, Dennis	Support - GIB	GIB	\$ 55.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$77,000		
		Racicot, Dennis Total						-	-	-	160	200	160	160	200	160	200	1,400	\$77,000		
		FTE Total						800	800	1,000	800	960	1,200	1,120	1,120	1,400	1,120	1,120	1,400	12,840	\$731,160
		Admin Fin, EHS, Sourcing, Facilities Systems Support Total						800	800	1,000	800	960	1,200	1,120	1,120	1,400	1,120	1,120	1,400	12,840	\$731,160

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Admin Systems HR/Payroll Support	FTE	Block, Julie A	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
		Block, Julie A Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
		Cunningham, Emily	AS: Enterprise Leaning - P1	AS	\$ 55.00	100	100	125	100	-	-	-	-	-	-	-	-	-	425	\$23,375
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	-	80	100	80	80	-	-	-	-	-	340	\$18,700
			Support - GIB	GIB	\$ 55.00	-	-	-	-	20	25	20	20	125	100	100	100	125	535	\$29,425
		Cunningham, Emily Total				100	100	125	100	100	125	100	100	125	100	100	100	125	1,300	\$71,500
		DeSimone, Cynthia S	AS: APR Release 1	AS	\$ 55.00	16	16	20	-	-	-	-	-	-	-	-	-	-	52	\$2,860
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	-	40	64	-	-	-	-	-	-	104	\$5,720
			AS: Undergraduate Appointments	AS	\$ 55.00	-	-	-	-	-	80	64	128	160	128	128	128	160	848	\$46,640
			Support - GIB	GIB	\$ 55.00	144	144	180	160	160	80	32	32	40	32	32	40	40	1,076	\$59,180
		DeSimone, Cynthia S Total				160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$114,400
		Donovan, Mary T	AS: ESS W-2	AS	\$ 55.00	74	77	40	13	-	-	-	-	-	-	-	-	-	203	\$11,176
			Support - GIB	GIB	\$ 55.00	86	83	160	147	160	200	160	160	200	160	160	160	200	1,877	\$103,224
		Donovan, Mary T Total				160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
		Kogera, Jack	AS: APR Release 1.1	AS	\$ 55.00	160	160	200	160	-	-	-	-	-	-	-	-	-	680	\$37,400
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	32	40	64	-	-	-	-	-	-	136	\$7,480
			Support - GIB	GIB	\$ 55.00	-	-	-	-	128	160	96	160	200	160	160	160	200	1,264	\$69,520
		Kogera, Jack Total				160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
		McCollin, Karon S	AS: APR Release 1.1	AS	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	-	390	\$21,450
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	32	40	64	-	-	-	-	-	-	136	\$7,480
			AS: Undergraduate Appointments	AS	\$ 55.00	-	-	-	-	32	80	64	128	160	128	128	160	880	\$48,400	
			Support - GIB	GIB	\$ 55.00	40	40	50	160	96	80	32	32	40	32	32	40	674	\$37,070	
		McCollin, Karon S Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
		McGrath, Gregg	AS: ESS W-2	AS	\$ 55.00	54	58	22	8	10	-	-	-	-	-	-	-	-	152	\$8,338
			AS: RFP Release 1.1	AS	\$ 55.00	-	-	-	-	-	-	40	-	-	-	-	-	-	40	\$2,200
			Support - GIB	GIB	\$ 55.00	106	102	178	152	150	200	120	160	200	160	160	160	200	1,888	\$103,862
		McGrath, Gregg Total				160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
		Miller, Alan K	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
		Miller, Alan K Total				160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
		Quern, Frank	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$139,360
		Quern, Frank Total				160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$139,360
		Roberts, Desiree	AS: Enterprise Leaning - P1	AS	\$ 55.00	48	48	60	-	64	80	-	-	-	-	-	-	-	300	\$16,500
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Support - GIB	GIB	\$ 55.00	112	112	140	160	96	120	160	160	200	160	160	160	200	1,780	\$97,900		
Roberts, Desiree Total				160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400		
	FTE Total				1,540	1,540	1,925	1,540	1,540	1,925	1,540	1,540	1,925	1,540	1,540	1,925	20,020	\$1,151,020		
	Admin Systems HR/Payroll Support Total				1,540	1,540	1,925	1,540	1,540	1,925	1,540	1,540	1,925	1,540	1,540	1,925	20,020	\$1,151,020		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Admin Systems Strategy and Project Management	FTE	DuLong, Veronica R	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
		DuLong, Veronica R Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360	
		Kulkarni, Shridhar	AS: APR Release 1	AS	\$ 55.00	80	-	-	-	-	-	-	-	-	-	-	-	-	80	\$4,400
			AS: APR Release 1.1	AS	\$ 55.00	80	144	180	144	-	-	-	-	-	-	-	-	-	548	\$30,140
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	128	160	128	-	-	-	-	-	-	416	\$22,880
			AS: Org. Relationships - Discovery	AS	\$ 55.00	-	-	-	-	-	-	-	128	160	128	-	-	-	416	\$22,880
			Support - GIB	GIB	\$ 55.00	-	16	20	16	32	40	32	32	40	32	160	200	620	\$34,100	
		Kulkarni, Shridhar Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Wen, Hao	AS: Enterprise Leaning - P1	AS	\$ 55.00	51	38	16	-	-	-	-	-	-	-	-	-	-	106	\$5,808
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	51	51	80	90	90	112	90	90	-	-	-	-	-	653	\$35,904
			Support - GIB	GIB	\$ 55.00	26	38	64	38	38	48	38	38	160	128	128	160	906	\$49,808	
		Wen, Hao Total					128	128	160	128	128	160	128	128	160	128	128	160	1,664	\$91,520
	FTE Total					448	448	560	448	448	560	448	448	560	448	448	560	5,824	\$345,280	
	Consult	Boshoff, Verdun	AS: Enterprise Leaning - P1	AS	\$ 190.00	-	48	-	-	-	-	-	-	-	-	-	-	48	\$9,120	
		Boshoff, Verdun Total					-	48	-	-	-	-	-	-	-	-	-	48	\$9,120	
		du Toit, Anri	AS: Enterprise Leaning - P1	AS	\$ 85.00	-	336	-	-	-	-	-	-	-	-	-	-	-	336	\$28,560
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 85.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		du Toit, Anri Total					-	336	-	-	-	-	-	-	-	-	-	336	\$28,560	
		Henry, Juliet	AS: Enterprise Leaning - P1	AS	\$ 170.00	-	96	-	-	-	-	-	-	-	-	-	-	-	96	\$16,320
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 170.00	-	-	-	40	80	80	80	-	-	-	-	-	-	280	\$47,600
		Henry, Juliet Total					-	96	-	40	80	80	80	-	-	-	-	376	\$63,920	
		Jones, Bill	AS: Enterprise Leaning - P1	AS	\$ 75.00	60	60	75	60	60	75	-	-	-	-	-	-	-	390	\$29,250
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Support - GIB			GIB	\$ 75.00	30	30	30	30	30	30	-	-	-	-	-	-	180	\$13,500		
Jones, Bill Total					90	90	105	90	90	105	-	-	-	-	-	570	\$42,750			
Kirkpatrick, Dudley		AS: Enterprise Leaning - P1	AS	\$ 170.00	124	190	190	100	60	60	-	-	-	-	-	-	-	724	\$123,080	
		AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 170.00	68	40	60	60	140	140	140	40	-	-	-	-	-	688	\$116,960	
Kirkpatrick, Dudley Total					192	230	250	160	200	200	140	40	-	-	-	1,412	\$240,040			
Meyer, Ronald		AS: Enterprise Leaning - P1	AS	\$ 170.00	-	1	8	8	-	-	-	-	-	-	-	-	-	17	\$2,890	
		AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 170.00	-	-	-	20	40	40	20	-	-	-	-	-	-	120	\$20,400	
Meyer, Ronald Total					-	1	8	28	40	40	20	-	-	-	-	137	\$23,290			
Strehler, Anne	AS: Enterprise Leaning - P1	AS	\$ 170.00	52	-	8	8	-	-	-	-	-	-	-	-	-	68	\$11,560		
Strehler, Anne Total					52	-	8	8	-	-	-	-	-	-	-	-	68	\$11,560		
van der Bijl, Leendert	AS: Enterprise Leaning - P1	AS	\$ 220.00	-	24	-	-	-	-	-	-	-	-	-	-	-	24	\$5,280		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Admin Systems Strategy and Project Management	Consult	van der Bijl, Leendert	AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 220.00	6	60	40	40	40	40	40	40	40	-	-	-	-	306	\$67,210	
		van der Bijl, Leendert Total					6	84	40	40	40	40	40	40	40	-	-	-	-	330	\$72,490
		Smith, Quintin	AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 85.00	-	-	-	20	80	60	60	40	-	-	-	-	-	-	260	\$22,100
		Smith, Quintin Total					-	-	-	20	80	60	60	40	-	-	-	-	-	260	\$22,100
		Du Toit, Anri_5700011004	AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 95.00	-	-	-	80	120	80	120	80	-	-	-	-	-	-	480	\$45,600
		Du Toit, Anri_5700011004 Total					-	-	-	80	120	80	120	80	-	-	-	-	-	480	\$45,600
		Haggarty, Maureen	AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 170.00	-	-	-	40	30	25	-	-	-	-	-	-	-	-	95	\$16,150
		Haggarty, Maureen Total					-	-	-	40	30	25	-	-	-	-	-	-	-	95	\$16,150
		zAS: New Consult - BSA (\$168/hr)	AS: APR Release 2.0	AS	\$ 168.00	-	-	-	-	-	-	-	81	-	-	-	-	-	-	81	\$13,608
			AS: Org. Relationships - Discovery	AS	\$ 168.00	-	-	-	-	-	-	-	-	324	406	324	-	-	-	1,054	\$177,072
			AS: Undergraduate Appointments	AS	\$ 168.00	-	-	-	-	-	-	-	-	160	200	160	160	250	930	\$156,240	
			AS: Direct Billing Feed	AS	\$ 168.00	-	-	-	-	-	-	-	-	-	20	30	15	10	75	\$12,600	
		zAS: New Consult - BSA (\$168/hr) Total					-	-	-	-	-	-	81	484	626	514	175	260	2,140	\$359,520	
		Ullman, Martin	AS: RFP Release 1.1	AS	\$ 170.00	-	-	-	-	-	-	-	160	160	150	-	-	-	470	\$79,900	
		Ullman, Martin Total					-	-	-	-	-	-	160	160	150	-	-	-	470	\$79,900	
Consult Total						340	885	411	506	680	630	701	844	776	514	175	260	6,722	\$1,015,000		
Admin Systems Strategy and Project Management Total						788	1,333	971	954	1,128	1,190	1,149	1,292	1,336	962	623	820	12,546	\$1,360,280		
Grand Total						3,128	3,673	3,896	3,294	3,628	4,315	3,809	3,952	4,661	3,622	3,283	4,145	45,406	\$3,242,460		