

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: December-2010

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		
ES: Electronic Doc Integration with Stargate	FTE	Data Mgmt	Hauptman, Marina	\$ 55.00	-	-	-	32	13	-	-	-	-	-	-	-	-	45	\$2,464	
		Data Mgmt Total				-	-	-	32	13	-	-	-	-	-	-	-	-	45	\$2,464
		Educ	Cole, Benjamin	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	-	-	422	\$23,210
			Leung, Felicia	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	-	-	422	\$23,210
			Lewis, Madge	\$ 67.00	96	80	100	80	80	-	-	-	-	-	-	-	-	-	436	\$29,212
		Educ Total				256	400	400	144	80	-	-	-	-	-	-	-	-	1,280	\$75,632
		Sys Eng	Wiley, Debra A	\$ 55.00	72	64	80	-	-	-	-	-	-	-	-	-	-	-	216	\$11,880
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				72	64	80	-	-	-	-	-	-	-	-	-	-	216	\$11,880
		FTE Total					328	464	480	176	93	-	-	-	-	-	-	-	-	1,541
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	140	160	160	120	-	-	-	-	-	-	-	-	-	580	\$46,400
			Xu, Shan	\$ 18.00	-	-	-	32	32	40	32	40	32	40	32	32	40	312	\$5,616	
		Educ Total				-	140	160	192	152	40	32	32	40	32	32	40	892	\$52,016	
		Sys Eng	Sacks, Marc	\$ 70.00	-	40	50	40	80	-	-	-	-	-	-	-	-	210	\$14,700	
		Sys Eng Total				-	40	50	40	80	-	-	-	-	-	-	-	210	\$14,700	
	Consult Total					-	180	210	232	232	40	32	32	40	32	32	40	1,102	\$66,716	
ES: Electronic Doc Integration with Stargate Total					328	644	690	408	325	40	32	32	40	32	32	40	2,643	\$156,692		

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
			Leung, Felicia	\$ 55.00	-	-	-	-	-	100	-	-	-	-	-	-	100	\$5,500	
			Taher, Zahida	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
		Educ Total			-	-	-	-	32	140	32	32	40	32	32	40	380	\$24,260	
		Ops	Cronin, Paul A.	\$ 55.00	6	6	4	6	6	6	6	6	6	6	6	6	6	70	\$3,850
		Ops Total			6	6	4	6	6	6	6	6	6	6	6	6	6	70	\$3,850
	FTE Total			6	6	4	6	38	146	38	38	46	38	38	46	450	\$28,110		
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	160	200	160	160	200	80	-	-	-	-	-	960	\$115,200	
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	160	200	-	-	-	-	-	-	360	\$34,200	
			Veera, Sedhu	\$ 105.00	-	-	-	-	160	-	-	-	-	-	-	-	160	\$16,800	
		Educ Total			-	160	200	160	480	400	80	-	-	-	-	-	1,480	\$166,200	
		Sys Eng	zSE: New Consult - BSA (\$100/hr)	\$ 100.00	-	-	-	-	-	-	160	160	200	160	160	160	1,000	\$100,000	
	Sys Eng Total			-	-	-	-	-	-	160	160	200	160	160	160	1,000	\$100,000		
	Consult Total			-	160	200	160	480	400	240	160	200	160	160	160	2,480	\$266,200		
	ES: Java 6 upgrade Total					6	166	204	166	518	546	278	198	246	198	198	206	2,930	\$294,310

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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		
ES: Next Generation Learning Management System	FTE	Educ	Calzaretta, Joseph A	\$ 55.00	-	-	80	64	64	80	40	40	50	40	40	50	548	\$30,140	
			Chiang, Jeanne	\$ 55.00	-	-	60	48	48	60	48	48	60	48	48	60	528	\$29,040	
			Colodzin, Robin	\$ 55.00	28	28	88	70	70	88	28	28	35	28	28	35	553	\$30,415	
			Dong, Qing	\$ 55.00	72	72	90	72	72	90	29	29	36	29	29	36	655	\$36,036	
			Jaeger, Derek	\$ 67.00	80	80	100	80	40	50	40	40	50	40	40	50	690	\$46,230	
			Open - Educ (Stellar Developer)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Saigal, Ranjani	\$ 55.00	-	-	40	32	32	40	30	30	38	30	30	38	342	\$18,788	
			Educ Total				180	180	458	366	326	408	215	215	269	215	215	269	3,316
	Sys Eng	Watts, Laura	\$ 55.00	-	-	40	-	48	60	48	-	-	-	-	-	-	196	\$10,780	
	Sys Eng Total				-	-	40	-	48	60	48	-	-	-	-	-	196	\$10,780	
	FTE Total					180	180	498	366	374	468	263	215	269	215	215	269	3,512	\$201,429
	Consult	Educ	Stronge, Devin	\$ 24.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$7,488	
	Consult Total					-	-	-	32	32	40	32	32	40	32	32	40	312	\$7,488
ES: Next Generation Learning Management System Total					180	180	498	398	406	508	295	247	309	247	247	309	3,824	\$208,917	

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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		
ES: Online Forms	FTE	Educ	Canavan, Brian	\$ 67.00	-	-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070
			Lewis, Madge	\$ 67.00	-	-	-	-	-	-	40	80	100	80	80	100	480	\$32,160	
			Open - Educ (Business Systems Analyst)	\$ 55.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200	
		Educ Total		-	-	-	-	-	24	30	224	264	330	264	264	330	1,730	\$103,430	
	FTE Total		-	-	-	-	-	24	30	224	264	330	264	264	330	1,730	\$103,430		
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	-	80	160	200	160	160	200	960	\$115,200
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Veera, Sedhu	\$ 105.00	-	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$130,200
			Educ Total		-	-	-	-	-	-	200	240	320	400	320	320	400	2,200	\$245,400
		Consult Total		-	-	-	-	-	-	200	240	320	400	320	320	400	2,200	\$245,400	
ES: Online Forms Total									24	230	464	584	730	584	584	730	3,930	\$348,830	

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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			
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	8	21	10	8	-	-	-	-	-	125	\$6,864		
			Eskin, Semyon	\$ 55.00	26	26	32	20	20	12	-	20	32	26	26	32	270	\$14,872		
		Data Mgmt Total				50	50	62	28	41	22	8	20	32	26	26	32	395	\$21,736	
		Educ	Canavan, Brian	\$ 67.00	80	40	50	40	40	50	40	40	40	50	40	40	50	560	\$37,520	
			Christiansen, Charles	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
			Taher, Zahida	\$ 67.00	160	160	200	160	144	180	144	144	180	144	144	180	1,940	\$129,980		
		Educ Total				560	520	650	520	504	630	504	504	630	504	504	630	6,660	\$396,300	
		Ops	Cronin, Paul A.	\$ 55.00	-	4	4	4	4	4	6	6	6	6	6	6	6	58	\$3,190	
			Mullins, Kevin M	\$ 67.00	10	4	2	4	-	2	2	2	2	2	2	2	2	34	\$2,278	
		Ops Total				10	8	6	8	4	8	8	8	8	8	8	8	92	\$5,468	
		Sys Eng	Tanner, David E	\$ 55.00	152	157	178	160	160	188	160	160	200	160	160	200	2,035	\$111,914		
			Turner, Stephen	\$ 55.00	-	-	-	80	120	-	-	-	-	-	-	-	200	\$11,000		
			Wiley, Debra A	\$ 55.00	88	96	120	160	160	94	75	75	94	75	75	94	1,207	\$66,374		
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		Sys Eng Total				240	253	298	400	440	282	235	235	294	235	235	294	3,442	\$189,288	
		FTE Total					860	830	1,016	956	989	942	755	767	964	773	773	964	10,589	\$612,792
		Consult	Educ	Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$98,800
			Educ Total				-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$98,800
		Consult Total					-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$98,800
ES: Online Grading Total					860	830	1,016	956	989	942	915	927	1,164	933	933	1,164	11,629	\$711,592		

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Online Registration	FTE	Educ	Canavan, Brian	\$ 67.00	-	40	80	64	40	50	40	40	50	40	40	50	534	\$35,778	
			Leung, Felicia	\$ 55.00	-	-	-	-	-	100	160	160	200	160	160	200	1,140	\$62,700	
			Stevenson, Joanne Y	\$ 67.00	-	40	50	40	40	50	40	40	50	40	40	50	480	\$32,160	
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	200	64	8	10	8	8	-	938	\$51,590	
		Educ Total				-	200	330	264	240	400	304	248	310	248	248	300	3,092	\$182,228
		Sys Eng	Turner, Stephen	\$ 55.00	-	-	-	80	40	200	160	160	200	160	160	200	1,360	\$74,800	
			Watts, Laura	\$ 55.00	-	-	-	32	48	60	48	-	-	-	-	-	188	\$10,340	
			Wiley, Debra A	\$ 55.00	-	-	-	-	-	106	85	85	106	85	85	106	657	\$36,146	
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				-	-	-	112	88	366	293	245	306	245	245	306	2,205	\$121,286
	FTE Total					-	200	330	376	328	766	597	493	616	493	493	606	5,297	\$303,514
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	40	200	160	160	200	160	160	200	1,280	\$102,400	
			Principato, Bob	\$ 120.00	-	-	80	80	80	30	-	-	-	-	-	-	270	\$32,400	
			Thanga-Raja, Lakshmi	\$ 200.00	-	160	200	160	160	200	160	160	200	160	160	200	1,920	\$384,000	
		Educ Total				-	160	280	240	280	430	320	320	400	320	320	400	3,470	\$518,800
		Sys Eng	zSE: New Consult - BSA (\$100/hr)	\$ 100.00	-	-	-	-	-	-	-	-	70	200	160	160	160	750	\$75,000
		Sys Eng Total				-	-	-	-	-	-	-	70	200	160	160	160	750	\$75,000
Consult Total					-	160	280	240	280	430	320	390	600	480	480	560	4,220	\$593,800	
ES: Online Registration Total					-	360	610	616	608	1,196	917	883	1,216	973	973	1,166	9,517	\$897,314	

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: OSE/ WTW Phase 4	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	16	16	20	16	8	20	8	-	-	-	-	-	104	\$5,720	
			Eskin, Semyon	\$ 55.00	13	13	16	4	8	26	26	8	-	-	-	-	-	113	\$6,226
			Hauptman, Marina	\$ 55.00	8	8	10	-	-	-	-	-	-	-	-	-	-	26	\$1,430
		Data Mgmt Total				37	37	46	20	16	46	34	8	-	-	-	-	243	\$13,376
		Educ	Brown, Stuart	\$ 55.00	160	160	200	160	160	200	32	-	-	-	-	-	-	1,072	\$58,960
			Collins, Andrea M	\$ 55.00	120	120	50	-	-	-	-	-	-	-	-	-	-	290	\$15,950
			Menlibai, Sorina Monica	\$ 55.00	160	120	200	160	160	200	80	80	-	-	-	-	-	1,160	\$63,800
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	16	16	-	-	-	-	-	448	\$30,016
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000
		Educ Total				664	504	530	384	384	480	128	96	-	-	-	-	3,170	\$179,726
	Sys Eng	Sawyer, Sharron	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	Sys Eng Total				99	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	FTE Total					800	541	576	404	400	526	162	104	-	-	-	-	3,512	\$198,558
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	160	160	200	160	160	200	160	160	160	-	-	-	-	1,360	\$118,320
			Educ Total				160	160	200	160	160	200	160	160	-	-	-	-	1,360
		Sys Eng	Sacks, Marc	\$ 70.00	-	120	150	120	80	160	128	128	200	160	160	200	1,606	\$112,420	
		Sys Eng Total				-	120	150	120	80	160	128	128	200	160	160	200	1,606	\$112,420
Consult Total					160	280	350	280	240	360	288	288	200	160	160	200	2,966	\$230,740	
ES: OSE/ WTW Phase 4 Total					960	821	926	684	640	886	450	392	200	160	160	200	6,478	\$429,298	

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Registrar Imaging	FTE	Educ	Larson, Leo	\$ 67.00	16	16	20	16	-	-	-	-	-	-	-	-	-	68	\$4,556
		Educ Total				16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
	FTE Total				16	16	20	16	-	-	-	-	-	-	-	-	-	68	\$4,556
ES: Registrar Imaging Total					16	16	20	16	-	-	-	-	-	-	-	-	-	68	\$4,556

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Scheduling Analysis	FTE	Educ	Brown, Stuart	\$ 55.00	-	-	-	-	-	-	-	128	128	160	128	128	160	832	\$45,760
			Canavan, Brian	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	40	50	520	\$34,840
			Singer, Lori	\$ 67.00	64	64	80	64	64	100	96	80	100	80	80	100	972	\$65,124	
			Stevenson, Joanne Y	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840	
		Educ Total			144	144	180	144	144	200	304	288	360	288	288	360	2,844	\$180,564	
		Sys Eng	Gilbert, Amanda	\$ 55.00	-	18	22	-	-	-	19	16	20	93	93	120	400	\$22,022	
	Sys Eng Total			-	18	22	-	-	-	19	16	20	93	93	120	400	\$22,022		
	FTE Total				144	162	202	144	144	200	323	304	380	381	381	480	3,244	\$202,586	
	Consult	Educ	Principato, Bob	\$ 120.00	160	160	80	80	80	130	160	160	160	160	160	90	1,580	\$189,600	
			Educ Total			160	160	80	80	80	130	160	160	160	160	90	1,580	\$189,600	
		Sys Eng	zSE: New Consult - BSA (\$100/hr)	\$ 100.00	-	-	-	-	-	-	160	160	200	160	160	160	1,000	\$100,000	
		Sys Eng Total			-	-	-	-	-	160	160	200	160	160	160	1,000	\$100,000		
Consult Total				160	160	80	80	80	130	320	320	360	320	320	250	2,580	\$289,600		
ES: Scheduling Analysis Total				304	322	282	224	224	330	643	624	740	701	701	730	5,824	\$492,186		

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Transcript Req. and Retrieval Analysis	FTE	Educ	Burfeind, Matthew	\$ 67.00	40	96	100	40	-	-	-	-	-	-	-	-	-	276	\$18,492	
			Canavan, Brian	\$ 67.00	40	40	20	16	-	-	-	-	-	-	-	-	-	-	116	\$7,772
			Lewis, Madge	\$ 67.00	64	80	100	80	-	-	-	-	-	-	-	-	-	-	324	\$21,708
			Stevenson, Joanne Y	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Educ Total		144	216	220	136	-	-	-	-	-	-	-	-	-	-	716	\$47,972	
FTE Total				144	216	220	136	-	-	-	-	-	-	-	-	-	716	\$47,972		
ES: Transcript Req. and Retrieval Analysis Total					144	216	220	136	-	-	-	-	-	-	-	-	-	716	\$47,972	

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
ES: Transcript Req. and Retrieval Implement	FTE	Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	40	160	160	50	40	16	-	466	\$25,630
			Burfeind, Matthew	\$ 67.00	-	-	-	-	16	80	64	32	20	16	16	-	244	\$16,348
			Canavan, Brian	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380
			Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	-	120	\$8,040
			Lewis, Madge	\$ 67.00	-	-	-	-	40	100	80	40	50	80	40	50	480	\$32,160
		Educ Total		-	-	-	-	88	260	336	264	160	168	104	70	1,450	\$91,558	
	FTE Total			-	-	-	-	88	260	336	264	160	168	104	70	1,450	\$91,558	
ES: Transcript Req. and Retrieval Implement Total					-	-	-	-	88	260	336	264	160	168	104	70	1,450	\$91,558

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: WebLogic Server Migration	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	-	-	-	-	-	-	10	8	-	-	-	-	-	18	\$990	
		Data Mgmt Total				-	-	-	-	-	-	10	8	-	-	-	-	-	18	\$990
		Educ	Lewis, Madge	\$ 67.00	-	-	-	-	-	40	50	40	40	40	50	-	-	-	220	\$14,740
		Educ Total				-	-	-	-	-	40	50	40	40	50	-	-	-	220	\$14,740
	FTE Total					-	-	-	-	40	60	48	40	50	-	-	-	238	\$15,730	
	Consult	Educ	Weblogic Consultant	\$ 100.00	-	-	-	-	-	250	250	250	250	250	-	-	-	-	1,000	\$100,000
		Educ Total				-	-	-	-	-	250	250	250	250	-	-	-	-	1,000	\$100,000
		Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	8	32	-	-	-	-	-	-	40	\$2,800
		Sys Eng Total				-	-	-	-	-	-	8	32	-	-	-	-	-	40	\$2,800
	Consult Total					-	-	-	-	-	250	258	282	250	-	-	-	-	1,040	\$102,800
ES: WebLogic Server Migration Total					-	-	-	-	-	290	318	330	290	50	-	-	-	1,278	\$118,530	

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: December-2010

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		
ES: Xroads Replacement	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	2	-	-	8	-	-	-	-	-	88	\$4,818	
		Data Mgmt Total				24	24	30	2	-	-	8	-	-	-	-	-	88	\$4,818
		Educ	Greene, Joseph D	\$ 55.00	120	120	120	160	-	-	-	-	-	-	-	-	-	520	\$28,600
			Runnion, Ross	\$ 55.00	80	-	50	80	-	-	-	-	-	-	-	-	-	210	\$11,550
			Sahlstrom, Janet	\$ 67.00	101	30	100	141	-	-	-	-	-	-	-	-	-	372	\$24,924
		Educ Total				301	150	270	381	-	-	-	-	-	-	-	-	1,102	\$65,074
		Ops	Mullins, Kevin M	\$ 67.00	6	6	10	6	4	4	4	-	-	-	-	-	-	40	\$2,680
			Carrier, Peter	\$ 55.00	-	-	-	-	4	4	-	-	-	-	-	-	-	8	\$440
		Ops Total				6	6	10	6	8	8	4	-	-	-	-	-	48	\$3,120
		FTE Total				331	180	310	388	8	8	12	-	-	-	-	-	1,238	\$73,012
ES: Xroads Replacement Total					331	180	310	388	8	8	12	-	-	-	-	-	1,238	\$73,012	

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: December-2010

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		
ES: Student Accounts	FTE	Educ	Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	-	16	16	20	16	16	20	104	\$5,720	
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	-	16	16	20	16	16	20	104	\$5,720
			Singer, Lori	\$ 67.00	-	-	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,936
	Educ Total					-	-	-	-	-	-	-	64	64	80	64	64	80	416	\$25,376
	FTE Total					-	-	-	-	-	-	-	64	64	80	64	64	80	416	\$25,376
	Consult	Educ	zES: New Consult - Developer (\$125/hr)		\$ 125.00	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000
			Educ Total					-	-	-	-	-	-	160	160	200	160	160	200	1,040
Consult Total					-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000	
ES: Student Accounts Total						-	-	-	-	-	-	224	224	280	224	224	280	1,456	\$155,376	
Grand Total						3,128	3,735	4,776	3,992	4,120	5,264	4,896	4,665	5,135	4,220	4,156	4,895	52,981	\$4,030,143	