

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: December-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$87.00	16	16	20	32	0	0	0	0	0	0	0	0	84	\$7,308	
			Taher, Zahida	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	136	\$11,832	
			Runnion, Ross I	\$66.00	16	16	40	16	0	0	0	0	0	0	0	0	88	\$5,808	
		Educ Total				64	64	100	80	0	0	0	0	0	0	0	0	308	\$24,948
		OPS	Cronin, Paul A.	\$66.00	8	8	8	4	0	0	0	0	0	0	0	0	0	28	\$1,848
			Knoll, Brian F	\$66.00	0	4	0	0	0	0	0	0	0	0	0	0	0	4	\$264
			Mullins, Kevin M	\$87.00	0	0	4	0	0	0	0	0	0	0	0	0	0	4	\$348
		OPS Total				8	12	12	4	0	0	0	0	0	0	0	0	36	\$2,460
		FTE Total				72	76	112	84	0	0	0	0	0	0	0	0	344	\$27,408
		ES: Java 6 upgrade Total					72	76	112	84	0	0	0	0	0	0	0	0	344

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
			Eskin, Semyon D	\$66.00	10	10	2	2	2	2	2	2	2	2	2	2	2	2	37	\$2,429
		Data Mgmt Total				11	11	4	3	3	4	3	3	4	3	3	4	58	\$3,802	
		Educ	Canavan, Brian	\$87.00	32	32	40	32	48	80	48	48	60	48	48	60	576	\$50,112		
			Dunn, Shawn P	\$66.00	160	160	200	80	16	0	0	0	0	0	0	0	616	\$40,656		
			Menlibai, Sorina Monica	\$66.00	0	0	100	80	0	40	32	40	32	32	40	428	\$28,248			
			Tanner, David E	\$66.00	160	160	100	0	0	0	0	0	0	0	0	0	420	\$27,720		
			Taher, Zahida	\$87.00	96	96	120	96	96	120	64	64	120	96	96	120	1,184	\$103,008		
			Sahlstrom, Janet L	\$87.00	0	0	120	96	96	120	96	80	0	0	0	0	608	\$52,896		
			Christiansen, Charles A	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
		Educ Total				608	608	880	544	416	560	400	384	420	336	336	420	5,912	\$439,920	
		OPS	Cronin, Paul A.	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132
			Knoll, Brian F	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132
		OPS Total				4	0	0	0	0	0	0	0	0	0	0	0	0	4	\$264
		Sys Eng	Pankin, Jeffrey D	\$66.00	48	40	0	10	29	48	19	10	12	19	19	24	278	\$18,322		
			Sacks, Marc	\$66.00	0	0	0	0	54	68	0	0	0	0	0	0	122	\$8,078		
		Sys Eng Total				48	40	0	10	83	116	19	10	12	19	19	24	400	\$26,400	
		FTE Total				671	659	884	557	502	680	422	397	436	358	358	448	6,374	\$470,386	
		Consult	Educ	Gadi, Silpa	\$80.00	0	0	0	60	0	0	0	0	0	0	0	60	\$4,800		
				Toomey, Dan	\$105.00	0	0	100	80	160	200	160	80	50	80	80	0	990	\$103,950	
				Channamsett, Suresh	\$85.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$176,800	
			Educ Total				160	160	300	300	320	400	320	240	240	240	200	3,130	\$285,550	
			Sys Eng	Sacks, Marc (Consultant)	\$70.00	185	5	0	26	0	0	0	0	0	0	0	216	\$15,085		
Sys Eng Total				185	5	0	26	0	0	0	0	0	0	0	216	\$15,085				
Consult Total				345	165	300	326	320	400	320	240	250	240	240	200	3,346	\$300,635			
ES: Online Grading Total					1,016	824	1,184	882	822	1,080	742	637	686	598	598	648	9,719	\$771,021		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Registration	FTE	Data Mgmt	Budman, Raisa	\$66.00	8	8	0	0	0	0	0	0	0	0	0	0	0	16	\$1,056	
			Hauptman, Marina	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	0	0	7	\$449
			Eskin, Semyon D	\$66.00	16	16	10	8	8	10	8	8	10	8	8	8	8	10	120	\$7,920
		Data Mgmt Total					26	26	12	10	8	10	8	8	10	8	8	10	143	\$9,425
		Educ	Canavan, Brian	\$87.00	32	32	40	32	16	20	16	16	20	16	16	16	16	20	276	\$24,012
			Singer, Lori	\$87.00	0	0	0	0	0	20	16	16	20	16	16	16	20	124	\$10,788	
			Turner, Stephen	\$66.00	80	80	40	0	0	20	16	16	20	16	16	16	20	324	\$21,384	
			Winerman, Seth M	\$66.00	16	0	0	0	0	0	0	0	0	0	0	0	0	16	\$1,056	
			Leung, Felicia W	\$66.00	160	160	40	0	0	80	0	0	0	0	0	0	0	440	\$29,040	
		Educ Total					288	272	120	32	16	140	48	48	60	48	48	60	1,180	\$86,280
		OPS	Cronin, Paul A.	\$66.00	12	20	8	0	0	0	0	0	0	0	0	0	0	0	40	\$2,640
			Knoll, Brian F	\$66.00	10	16	4	0	0	0	0	0	0	0	0	0	0	0	30	\$1,980
			Mullins, Kevin M	\$87.00	12	20	8	0	0	0	0	0	0	0	0	0	0	0	40	\$3,480
		OPS Total					34	56	20	0	0	0	0	0	0	0	0	0	110	\$8,100
		Sys Eng	Pankin, Jeffrey D	\$66.00	24	40	40	0	0	0	0	0	0	0	0	0	0	0	104	\$6,864
			Watts, Laura	\$66.00	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	\$528
			Wiley, Debra A	\$66.00	160	118	90	0	0	0	0	0	0	0	0	0	0	0	368	\$24,314
		Sys Eng Total					192	158	130	0	0	0	0	0	0	0	0	0	480	\$31,706
		Cust	Landry, Stephen M	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	0	9	\$754
			Wahl, Katherine M	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	0	0	85	\$5,610
			LaRoche, Christopher	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	0	0	85	\$5,610
		Cust Total					57	65	57	0	0	0	0	0	0	0	0	0	179	\$11,974
		FTE Total					596	577	339	42	24	150	56	56	70	56	56	70	2,092	\$147,485
		Consult	Educ	Gadi, Silpa	\$80.00	160	160	200	0	0	0	0	0	0	0	0	0	0	520	\$41,600
				Gundraju, Ramkrishna	\$87.00	160	80	0	0	0	0	0	0	0	0	0	0	0	240	\$20,880
				Thanga-Raja, Lakshmi	\$200.00	160	160	40	0	0	0	0	0	0	0	0	0	0	360	\$72,000
				Toomey, Dan	\$105.00	160	160	100	80	0	0	0	80	150	80	80	200	1,090	\$114,450	
			Educ Total					640	560	340	80	0	0	0	80	150	80	80	200	2,210
Consult Total					640	560	340	80	0	0	0	80	150	80	80	200	2,210	\$248,930		
ES: Online Registration Total					1,236	1,137	679	122	24	150	56	136	220	136	136	270	4,302	\$396,415		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Scheduling Analysis	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	14	0	11	14	0	0	0	0	0	0	39	\$2,587	
			Hauptman, Marina	\$66.00	0	0	2	0	2	2	0	0	0	0	0	0	6	\$370	
			Eskin, Semyon D	\$66.00	0	0	10	0	8	10	0	0	0	0	0	0	28	\$1,848	
		Data Mgmt Total					0	0	26	0	21	26	0	0	0	0	0	73	\$4,805
		Educ	Canavan, Brian	\$87.00	48	64	20	32	32	40	0	0	0	0	0	0	0	236	\$20,532
			Collins, Andrea M	\$66.00	40	40	50	40	40	40	0	0	0	0	0	0	0	250	\$16,500
			Singer, Lori	\$87.00	80	80	100	80	48	60	0	0	0	0	0	0	0	448	\$38,976
			Turner, Stephen	\$66.00	0	0	40	32	32	10	0	0	0	0	0	0	0	114	\$7,524
		Educ Total					328	344	410	344	312	350	0	0	0	0	0	2,088	\$152,172
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	29	64	94	0	0	0	0	0	0	0	187	\$12,329
			Watts, Laura	\$66.00	8	0	0	0	0	0	0	0	0	0	0	0	0	8	\$528
		Sys Eng Total					8	0	0	29	64	94	0	0	0	0	0	195	\$12,857
		FTE Total					336	344	436	373	397	470	0	0	0	0	0	2,356	\$169,834
		Consult	Educ	Principato, Bob	\$120.00	160	160	200	160	160	200	0	0	0	0	0	0	1,040	\$124,800
			Educ Total					160	160	200	160	160	200	0	0	0	0	0	1,040
Consult Total					160	160	200	160	160	200	0	0	0	0	0	1,040	\$124,800		
ES: Scheduling Analysis Total						496	504	636	533	557	670	0	0	0	0	0	3,396	\$294,634	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Transcript Req. and Retrieval Implement	FTE	Data Mgmt	Budman, Raisa	\$66.00	3	3	4	3	2	4	0	0	0	0	0	0	19	\$1,267
			Hauptman, Marina	\$66.00	0	0	0	0	2	2	0	0	0	0	0	0	4	\$238
			Eskin, Semyon D	\$66.00	0	0	0	0	3	4	0	0	0	0	0	0	7	\$475
		Data Mgmt Total				3	3	4	3	6	10	0	0	0	0	0	30	\$1,980
		Educ	Canavan, Brian	\$87.00	0	0	80	32	32	20	0	0	0	0	0	0	164	\$14,268
			Greene, Joseph D	\$66.00	128	128	100	16	0	0	0	0	0	0	0	0	372	\$24,552
			Lewis, Madge	\$87.00	64	128	140	112	32	0	0	0	0	0	0	0	476	\$41,412
			Burfeind, Matthew S	\$87.00	32	16	20	16	0	0	0	0	0	0	0	0	84	\$7,308
		Educ Total				128	160	200	32	32	40	0	0	0	0	0	592	\$39,072
		Educ Total				352	432	540	208	96	60	0	0	0	0	0	1,688	\$126,612
	OPS	Cronin, Paul A.	\$66.00	0	4	4	0	0	0	0	0	0	0	0	0	8	\$528	
		Knoll, Brian F	\$66.00	10	4	4	8	0	0	0	0	0	0	0	0	26	\$1,716	
		Mullins, Kevin M	\$87.00	0	4	4	2	0	0	0	0	0	0	0	0	10	\$870	
	OPS Total				10	12	12	10	0	0	0	0	0	0	0	44	\$3,114	
	Sys Eng	Gilbert, Amanda	\$66.00	160	160	200	88	42	0	0	0	0	0	0	0	650	\$42,874	
		Watts, Laura	\$66.00	56	80	0	0	0	0	0	0	0	0	0	0	136	\$8,976	
	Sys Eng Total				216	240	200	88	42	0	0	0	0	0	0	786	\$51,850	
	FTE Total				581	687	756	309	144	70	0	0	0	0	0	2,548	\$183,556	
	Consult	Educ	O'Toole, Eoin	\$120.00	160	160	200	160	160	200	0	0	0	0	0	1,040	\$124,800	
		Educ Total				160	160	200	160	160	200	0	0	0	0	0	1,040	\$124,800
Consult Total				160	160	200	160	160	200	0	0	0	0	0	1,040	\$124,800		
ES: Transcript Req. and Retrieval Implement Total					741	847	956	469	304	270	0	0	0	0	0	0	3,588	\$308,356

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: WebLogic Server Migration	FTE	Educ	Cole, Benjamin	\$66.00	136	40	0	0	0	0	0	0	0	0	0	0	0	176	\$11,616	
			Lewis, Madge	\$87.00	80	16	0	0	0	0	0	0	0	0	0	0	0	0	96	\$8,352
			Weiss, Jennifer	\$66.00	96	16	0	0	0	0	0	0	0	0	0	0	0	0	112	\$7,392
		Educ Total				312	72	0	0	0	0	0	0	0	0	0	0	0	384	\$27,360
		OPS	Cronin, Paul A.	\$66.00	8	4	0	0	0	0	0	0	0	0	0	0	0	0	12	\$792
		OPS Total				8	4	0	0	0	0	0	0	0	0	0	0	0	12	\$792
FTE Total					320	76	0	0	0	0	0	0	0	0	0	0	0	396	\$28,152	
ES: WebLogic Server Migration Total						320	76	0	0	0	0	0	0	0	0	0	0	396	\$28,152	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: IAP	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Dunn, Shawn P	\$66.00	0	0	0	80	144	200	160	160	200	160	160	200	160	200	1,464	\$96,624
			Lewis, Madge	\$87.00	16	16	60	48	64	100	80	80	100	80	80	100	100	824	\$71,688	
			Winerman, Seth M	\$66.00	136	128	160	128	128	170	136	128	40	32	32	0	1,218	\$80,388		
			Leung, Felicia W	\$66.00	0	0	0	0	0	10	8	8	10	8	8	10	62	\$4,092		
		Educ Total				152	144	220	256	336	480	384	376	350	280	280	310	3,568	\$252,792	
		Sys Eng	Sacks, Marc	\$66.00	0	0	0	0	43	120	150	90	112	90	0	0	0	605	\$39,917	
			Watts, Laura	\$66.00	0	0	80	75	19	0	0	0	0	0	0	0	0	174	\$11,510	
		Sys Eng Total				0	0	80	75	62	120	150	90	112	90	0	0	779	\$51,427	
	FTE Total				152	144	300	331	400	602	536	467	464	371	282	312	4,361	\$305,143		
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	0	0	0	0	100	160	160	200	160	160	200	1,140	\$99,180		
			Educ Total				0	0	0	0	0	100	160	160	200	160	200	1,140	\$99,180	
		Sys Eng	Sacks, Marc (Consultant)	\$70.00	0	18	0	11	0	0	0	0	0	0	0	0	29	\$2,030		
					Sys Eng Total				0	18	0	11	0	0	0	0	0	0	29	\$2,030
Consult Total				0	18	0	11	0	100	160	160	200	160	160	200	1,169	\$101,210			
ES: IAP Total					152	162	300	342	400	702	696	627	664	531	442	512	5,530	\$406,353		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
			Chiang, Jeanne	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
			Colodzin, Robin	\$66.00	98	98	123	42	42	53	42	42	53	42	42	53	728	\$48,048		
			Dong, Qing	\$66.00	101	101	126	43	43	54	43	43	54	43	43	54	749	\$49,421		
			Jaeger, Derek	\$87.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$72,384		
			Saigal, Ranjani	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
			McJohn, Judith A.	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
		Educ Total				759	759	949	325	325	407	325	325	407	325	325	407	5,637	\$389,501	
		OPS	Knoll, Brian F	\$66.00	2	8	0	0	0	0	0	0	0	0	0	0	0	10	\$660	
		OPS Total				2	8	0	0	0	0	0	0	0	0	0	0	10	\$660	
	FTE Total				761	767	949	325	325	407	325	325	407	325	325	407	5,647	\$390,161		
	Consult	Educ	Stronge, Devin	\$24.00	160	160	100	80	80	100	80	80	100	80	80	100	80	100	1,200	\$28,800
			Shilman, Vadim	\$85.00	160	160	100	80	0	0	0	0	0	0	0	0	0	500	\$42,500	
			Chavez, Josue	\$19.20	80	80	100	40	40	50	40	40	50	40	40	50	650	\$12,480		
			Pourian, Kianous	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130		
			zES: New Consult - BSA (\$100/hr)	\$100.00	320	320	200	160	160	200	160	160	200	160	160	200	2,400	\$240,000		
			Wilson, Patrick	\$114.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$136,800		
	Educ Total				880	880	650	520	440	550	440	440	550	440	440	550	6,780	\$552,710		
	Consult Total				880	880	650	520	440	550	440	440	550	440	440	550	6,780	\$552,710		
	ES: Gradebook Rewrite Total					1,641	1,647	1,599	845	765	957	765	765	957	765	765	957	12,427	\$942,871	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Financial Aid Decisions	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Taher, Zahida	\$87.00	0	0	0	0	32	40	64	64	40	32	32	40	344	\$29,928		
			Burfeind, Matthew S	\$87.00	0	0	0	48	96	80	64	64	80	0	0	0	432	\$37,584		
			Leung, Felicia W	\$66.00	0	0	0	0	0	10	8	8	10	8	8	10	62	\$4,092		
		Educ Total				0	0	0	48	128	130	136	136	130	40	40	50	838	\$71,604	
		OPS	Mullins, Kevin M	\$87.00	0	0	0	0	0	4	0	0	0	0	0	0	0	4	\$348	
			Carrier, Peter	\$66.00	0	0	0	0	0	8	0	0	0	0	0	0	0	8	\$528	
		OPS Total				0	0	0	0	0	12	0	0	0	0	0	0	12	\$876	
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	43	53	106	85	85	106	0	0	0	478	\$31,522		
		Sys Eng Total				0	0	0	43	53	106	85	85	106	0	0	0	478	\$31,522	
		FTE Total				0	0	0	91	182	250	222	222	238	42	42	52	1,342	\$104,926	
		Consult	Educ	Powers, Jessica	\$92.40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
				Spierer, Jonathan	\$95.00	0	0	0	80	0	0	0	0	0	0	0	0	80	\$7,600	
			Educ Total				0	0	0	80	0	0	0	0	0	0	0	80	\$7,600	
Consult Total				0	0	0	80	0	0	0	0	0	0	0	80	\$7,600				
ES: Online Financial Aid Decisions Total					0	0	0	171	182	250	222	222	238	42	42	52	1,422	\$112,526		

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$66.00	0	0	0	0	6	8	6	6	8	6	6	8	56	\$3,696	
		Data Mgmt Total				0	0	0	0	6	8	6	6	8	6	6	8	56	\$3,696
		Educ	Cole, Benjamin	\$66.00	16	32	40	80	120	100	80	80	100	80	80	100	100	908	\$59,928
			Lewis, Madge	\$87.00	0	0	0	0	64	100	80	80	100	80	80	100	100	684	\$59,508
			Weiss, Jennifer	\$66.00	16	32	40	0	64	100	160	160	200	160	160	200	1,292	\$85,272	
			Runnion, Ross I	\$66.00	80	80	100	80	80	100	16	16	20	16	16	20	624	\$41,184	
		Educ Total				112	144	180	160	328	400	336	336	420	336	336	420	3,508	\$245,892
		Sys Eng	Wiley, Debra A	\$66.00	0	42	110	160	128	106	85	85	106	85	85	106	1,097	\$72,389	
	Sys Eng Total				0	42	110	160	128	106	85	85	106	85	85	106	1,097	\$72,389	
	FTE Total					112	186	290	320	462	514	427	427	534	427	427	534	4,661	\$321,977
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
			Raghava, Viswanath	\$85.00	160	160	200	160	160	100	160	160	200	160	160	200	1,980	\$168,300	
			Spierer, Jonathan	\$95.00	160	160	200	80	0	0	0	0	0	0	0	0	600	\$57,000	
		Educ Total				320	320	400	240	160	100	320	320	400	320	320	400	3,620	\$355,300
	Consult Total					320	320	400	240	160	100	320	320	400	320	320	400	3,620	\$355,300
ES: Workflow & Assignment Revision(WARP) Total					432	506	690	560	622	614	747	747	934	747	747	934	8,281	\$677,277	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I	\$66.00	0	0	0	16	32	20	48	48	60	48	48	60	380	\$25,080	
		Educ Total			0	0	0	16	32	20	48	48	60	48	48	60	380	\$25,080	
	FTE Total					0	0	0	16	32	20	48	48	60	48	48	60	380	\$25,080
	Consult	Educ	Magsino, Jonathan	\$125.00	0	0	0	120	160	200	160	160	200	160	160	200	1,520	\$190,000	
		Educ Total			0	0	0	120	160	200	160	160	200	160	160	200	1,520	\$190,000	
	Consult Total					0	0	0	120	160	200	160	160	200	160	160	200	1,520	\$190,000
ES: Housing Replacement Analysis Total					0	0	0	136	192	220	208	208	260	208	208	260	1,900	\$215,080	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Graduate Admissions	FTE	Data Mgmt	Budman, Raisa	\$66.00	3	3	4	3	2	4	3	3	4	3	3	4	40	\$2,640	
			Hauptman, Marina	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
			Eskin, Semyon D	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
		Data Mgmt Total		6	6	8	6	5	8	6	6	8	6	6	8	8	82	\$5,386	
	Educ	Runnion, Ross I	\$66.00	0	0	0	0	0	20	16	16	20	16	16	16	20	124	\$8,184	
	Educ Total		0	0	0	0	0	20	16	16	20	16	16	16	20	124	\$8,184		
	FTE Total		6	6	8	6	5	28	22	22	28	22	22	22	28	206	\$13,570		
	Consult	Educ	zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000	
		Educ Total		0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000		
	Consult Total		0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$130,000			
ES: Graduate Admissions Total					6	6	8	6	5	28	182	182	228	182	182	228	1,246	\$143,570	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: PowerFAIDS Recomend Implementation	FTE	Data Mgmt	Hauptman, Marina	\$66.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620	
		Data Mgmt Total				0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620
		Educ	Runnion, Ross I	\$66.00	0	0	20	16	16	20	0	0	0	0	0	0	0	72	\$4,752
		Educ Total				0	0	20	16	16	20	0	0	0	0	0	0	72	\$4,752
	FTE Total					0	0	20	16	24	30	8	8	10	8	8	10	142	\$9,372
ES: PowerFAIDS Recomend Implementation Total						0	0	20	16	24	30	8	8	10	8	8	10	142	\$9,372

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Digitzn Forms & Petitions Assess	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449	
		Data Mgmt Total				2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449
		Educ	Canavan, Brian	\$87.00	48	32	20	32	0	0	0	0	0	0	0	0	0	0	132	\$11,484
			Taher, Zahida	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	0	0	136	\$11,832
			Leffler, Lee	\$66.00	112	112	140	112	0	0	0	0	0	0	0	0	0	0	476	\$31,416
	Educ Total				192	176	200	176	0	0	0	0	0	0	0	0	0	744	\$54,732	
	FTE Total					194	178	202	178	0	0	0	0	0	0	0	0	751	\$55,181	
	Consult	Educ	Veera, Sedhu	\$105.00	160	160	200	40	0	0	0	0	0	0	0	0	0	0	560	\$58,800
					Educ Total				160	160	200	40	0	0	0	0	0	0	0	0
		Consult Total					160	160	200	40	0	0	0	0	0	0	0	0	560	\$58,800
ES: Digitzn Forms & Petitions Assess Total					354	338	402	218	0	0	0	0	0	0	0	0	0	1,311	\$113,981	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Digitzn Forms & Petitions Implement	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Canavan, Brian	\$87.00	0	0	0	0	32	40	48	48	60	48	48	60	384	\$33,408		
			Turner, Stephen	\$66.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620		
			Taher, Zahida	\$87.00	0	0	0	0	32	40	32	32	40	32	32	40	280	\$24,360		
		Leffler, Lee	\$66.00	0	0	0	0	112	100	80	80	100	80	80	100	732	\$48,312			
	Educ Total				0	0	0	0	184	190	168	168	210	168	168	210	1,466	\$110,700		
	FTE Total					0	0	0	0	186	192	170	170	212	170	170	212	1,480	\$111,624	
	Consult	Educ	Veera, Sedhu	\$105.00	0	0	0	0	40	200	160	160	200	160	160	200	1,280	\$134,400		
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$104,000		
		Educ Total				0	0	0	0	40	200	320	320	400	320	320	400	2,320	\$238,400	
Consult Total					0	0	0	0	40	200	320	320	400	320	320	400	2,320	\$238,400		
ES: Digitzn Forms & Petitions Implement Total					0	0	0	0	226	392	490	490	612	490	490	612	3,800	\$350,024		

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			Chiang, Jeanne	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			Colodzin, Robin	\$66.00	0	0	0	56	56	70	56	56	70	56	56	70	546	\$36,036
			Dong, Qing	\$66.00	0	0	0	58	58	72	58	58	72	58	58	72	562	\$37,066
			Jaeger, Derek	\$87.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$54,288
			Saigal, Ranjani	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			McJohn, Judith A.	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
	Educ Total				0	0	0	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	FTE Total				0	0	0	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	Consult	Educ	Stronge, Devin	\$24.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$21,120
			Shilman, Vadim	\$85.00	0	0	100	80	0	0	0	0	0	0	0	0	180	\$15,300
			Chavez, Josue	\$19.20	0	0	0	40	40	50	40	40	50	40	40	50	390	\$7,488
			Pourian, Kianous	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	200	160	160	200	160	160	200	160	160	200	1,760	\$176,000
			Wilson, Patrick	\$114.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$100,320
Educ Total				0	0	550	520	440	550	440	440	550	440	440	550	4,920	\$412,358	
Consult Total				0	0	550	520	440	550	440	440	550	440	440	550	4,920	\$412,358	
ES: Stellar NG Attendance Module Total					0	0	550	954	874	1,092	874	874	1,092	874	874	1,092	9,148	\$704,484

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Registration Phase 2	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Data Mgmt Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Sys Eng	Pankin, Jeffrey D	\$66.00	0	0	0	56	46	70	56	19	24	56	56	70	454	\$29,938		
	Sys Eng Total				0	0	0	56	46	70	56	19	24	56	56	70	454	\$29,938		
	FTE Total				0	0	0	56	46	70	56	19	24	56	56	70	454	\$29,938		
	Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	0	130	170	130	130	170	730	\$87,600		
			Thanga-Raja, Lakshmi	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0		
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$104,000		
	Educ Total				0	0	0	0	0	0	160	290	370	290	290	370	1,770	\$191,600		
Consult Total				0	0	0	0	0	0	160	290	370	290	290	370	1,770	\$191,600			
ES: Online Registration Phase 2 Total					0	0	0	56	46	70	216	309	394	346	346	440	2,224	\$221,538		

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Student Accounts Implementation	FTE	Educ	Greene, Joseph D	\$66.00	0	0	0	40	112	200	112	112	140	112	112	140	1,080	\$71,280	
			Larson, Leo	\$87.00	0	16	40	32	32	40	32	32	40	32	32	40	368	\$32,016	
			Singer, Lori	\$87.00	32	32	80	32	48	60	48	48	60	48	48	60	596	\$51,852	
		Educ Total				32	48	120	104	192	300	192	192	240	192	192	240	2,044	\$155,148
		Sys Eng	Watts, Laura	\$66.00	0	0	0	0	19	24	0	0	0	0	0	0	0	43	\$2,851
			Wiley, Debra A	\$66.00	0	0	0	0	0	94	75	75	94	75	75	75	94	583	\$38,465
	Sys Eng Total				0	0	0	0	19	118	75	75	94	75	75	94	626	\$41,316	
	FTE Total				32	48	120	104	211	418	267	267	334	267	267	334	2,670	\$196,464	
	Consult	Educ	Gadi, Silpa	\$80.00	0	0	0	0	0	0	80	160	200	160	160	200	960	\$76,800	
			Powers, Jessica	\$92.40	160	72	0	0	0	0	0	0	0	0	0	0	232	\$21,437	
			Hickey, Faith	\$166.50	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$259,740	
		Educ Total				160	72	0	160	160	200	240	320	400	320	320	400	2,752	\$357,977
Consult Total				160	72	0	160	160	200	240	320	400	320	320	400	2,752	\$357,977		
ES: Student Accounts Implementation Total					192	120	120	264	371	618	507	587	734	587	587	734	5,422	\$554,441	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	0	0	0	11	11	14	11	11	14	73	\$4,805	
			Hauptman, Marina	\$66.00	0	0	0	0	0	0	2	2	2	2	2	2	2	10	\$686	
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	8	8	10	8	8	10	10	52	\$3,432	
		Data Mgmt Total				0	0	0	0	0	0	0	21	21	26	21	21	26	135	\$8,923
		Educ	Canavan, Brian	\$87.00	0	0	0	0	0	0	0	48	48	60	48	48	60	312	\$27,144	
			Singer, Lori	\$87.00	0	0	0	0	0	0	0	48	48	60	48	48	60	312	\$27,144	
			Turner, Stephen	\$66.00	0	0	0	0	0	0	0	8	8	10	8	8	10	52	\$3,432	
			Adams Jr, Robert J.	\$66.00	0	0	0	0	0	0	0	0	0	40	32	32	40	144	\$9,504	
			Brown, Stuart W	\$66.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$68,640	
		Educ Total				0	0	0	0	0	0	264	264	370	296	296	370	1,860	\$135,864	
		OPS	Cronin, Paul A.	\$66.00	0	0	0	0	0	0	4	0	0	0	0	0	0	4	\$264	
			Knoll, Brian F	\$66.00	0	0	0	0	0	0	4	0	0	0	0	0	0	4	\$264	
		OPS Total				0	0	0	0	0	8	0	0	0	0	0	0	8	\$528	
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	0	0	0	0	75	75	94	160	160	200	764	\$50,450	
		Sys Eng Total				0	0	0	0	0	0	75	75	94	160	160	200	764	\$50,450	
		FTE Total				0	0	0	0	0	8	360	360	490	477	477	596	2,768	\$195,766	
		Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	0	160	30	30	30	30	30	310	\$37,200
				zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	80	160	200	160	160	200	960	\$120,000
			Educ Total				0	0	0	0	0	0	240	190	230	190	190	230	1,270	\$157,200
		Consult Total				0	0	0	0	0	0	240	190	230	190	190	230	1,270	\$157,200	
ES: Scheduling Implementation Total					0	0	0	0	0	0	8	600	550	720	667	667	826	4,038	\$352,966	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Oracle Forms Replacmnt P1	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	0	0	0	0	0	0	0	0	0	0	0	3	\$211	
			Hauptman, Marina	\$66.00	0	0	2	2	2	2	2	2	2	2	2	2	2	2	18	\$1,162
			Eskin, Semyon D	\$66.00	6	6	8	6	6	8	6	6	8	6	6	8	6	8	83	\$5,491
		Data Mgmt Total				8	8	10	8	8	10	8	8	10	8	8	10	104	\$6,864	
		Educ	Crumrine, Roberta C	\$66.00	0	80	100	80	80	100	0	0	0	0	0	0	0	0	440	\$29,040
			Larson, Leo	\$87.00	0	16	20	16	16	0	0	0	0	0	0	0	0	0	68	\$5,916
		Educ Total				0	96	120	96	96	100	0	0	0	0	0	0	0	508	\$34,956
FTE Total				8	104	130	104	104	110	8	8	10	8	8	10	612	\$41,820			
ES: Oracle Forms Replacmnt P1 Total					8	104	130	104	104	110	8	8	10	8	8	10	612	\$41,820		
Grand Total					6,666	6,346	7,386	5,762	5,519	7,261	6,322	6,351	7,759	6,189	6,100	7,585	79,245	\$6,672,285		