

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-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		
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	\$89,976	
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	140	160	160	120	-	-	-	-	-	-	-	-	-	580	\$46,400
			Educ Total				-	140	160	160	120	-	-	-	-	-	-	-	-	580
		Sys Eng	Sacks, Marc	\$ 70.00	-	40	50	40	80	-	-	-	-	-	-	-	-	-	210	\$14,700
					Sys Eng Total				-	40	50	40	80	-	-	-	-	-	-	-
	Consult Total				-	180	210	200	200	-	-	-	-	-	-	-	-	790	\$61,100	
ES: Electronic Doc Integration with Stargate Total					328	644	690	376	293	-	-	-	-	-	-	-	-	2,331	\$151,076	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	50	40	16	20	194	\$12,998	
			Leung, Felicia	\$ 55.00	-	-	-	-	-	100	-	-	-	-	-	-	-	100	\$5,500
			Taher, Zahida	\$ 67.00	-	-	-	-	16	20	-	16	20	16	16	20	124	\$8,308	
		Educ Total				-	-	-	-	32	140	16	32	70	56	32	40	418	\$26,806
		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	70	\$3,850
	FTE Total				6	6	4	6	38	146	22	38	76	62	38	46	488	\$30,656	
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	160	200	160	160	200	200	140	-	-	-	-	-	1,020	\$122,400
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	160	200	-	-	-	-	-	-	-	360	\$34,200
			Veera, Sedhu	\$ 105.00	-	-	-	-	160	-	-	-	-	-	-	-	-	160	\$16,800
			Java 6 Upgrade Consultants		\$ 272.00	-	-	-	-	-	-	100	100	100	100	100	100	180	680
		Educ Total				-	160	200	160	480	400	240	100	100	100	100	180	2,220	\$358,360
	Consult Total				-	160	200	160	480	400	240	100	100	100	100	180	2,220	\$358,360	
	ES: Java 6 upgrade Total					6	166	204	166	518	546	262	138	176	162	138	226	2,708	\$389,016

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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	
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	
			Saigal, Ranjani	\$ 55.00	-	-	40	32	32	40	30	30	38	30	30	38	342	\$18,788	
			McJohn, Judith	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			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	-	-	-	-	-	-	-	148	\$8,140	
	Sys Eng Total				-	-	40	-	48	60	-	-	-	-	-	-	148	\$8,140	
	FTE Total					180	180	498	366	374	468	215	215	269	215	215	269	3,464	\$198,789
	Consult	Educ	Stronge, Devin	\$ 24.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$7,488	
			Xu, Shan	\$ 18.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$5,616	
		Educ Total				-	-	-	64	64	80	64	64	80	64	80	624	\$13,104	
Consult Total					-	-	-	64	64	80	64	64	80	64	80	624	\$13,104		
ES: Next Generation Learning Management System Total						180	180	498	430	438	548	279	279	349	279	279	349	4,088	\$211,893

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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	
ES: Online Forms	FTE	Educ	Canavan, Brian	\$ 67.00	-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070	
			Taher, Zahida	\$ 67.00	-	-	-	-	-	-	-	24	60	48	48	60	240	\$16,080	
			Leffler, Lee	\$ 55.00	-	-	-	-	-	-	80	80	140	80	80	100	560	\$30,800	
		Educ Total		-	-	-	-	24	30	104	128	230	152	152	190	1,010	\$60,950		
	FTE Total		-	-	-	-	24	30	104	128	230	152	152	190	1,010	\$60,950			
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Veera, Sedhu	\$ 105.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$130,200	
		Educ Total		-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$130,200		
	Consult Total		-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$130,200			
ES: Online Forms Total		-	-	-	-	24	230	264	288	430	312	312	390	2,250	\$191,150				

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Project Name	Type	Directorate	Resource Name	FY'11 Hours														FY'11 Estimate		
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	8	21	10	8	-	10	8	8	10	161	\$8,844		
			Eskin, Semyon	\$ 55.00	26	26	32	20	20	12	-	8	10	26	26	32	236	\$13,002		
		Data Mgmt Total				50	50	62	28	41	22	8	8	20	34	34	42	397	\$21,846	
		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	160	200	2,080	\$114,400	
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400	
			Sahlstrom, Janet	\$ 67.00	-	-	-	-	-	-	-	80	100	-	-	-	40	220	\$14,740	
			Turner, Stephen	\$ 55.00	-	-	-	80	120	-	-	-	-	-	-	-	-	200	\$11,000	
			Taher, Zahida	\$ 67.00	160	160	200	160	144	180	160	120	120	96	96	120	1,716	\$114,972		
			Educ Total				560	520	650	600	624	630	520	560	670	456	456	610	6,856	\$407,032
		Ops	Cronin, Paul A.	\$ 55.00	-	4	4	4	4	4	6	-	-	-	-	-	-	22	\$1,210	
			Mullins, Kevin M	\$ 67.00	10	4	2	4	-	2	-	-	-	-	-	-	-	22	\$1,474	
		Ops Total				10	8	6	8	4	8	-	-	-	-	-	-	44	\$2,684	
		Sys Eng	Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	32	8	8	8	-	56	\$3,080	
			Tanner, David E	\$ 55.00	152	157	178	160	160	188	160	160	200	160	160	200	2,035	\$111,914		
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	8	10	-	-	-	18	\$990		
			Wiley, Debra A	\$ 55.00	88	96	120	160	160	94	38	75	94	75	75	94	1,170	\$64,350		
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				240	253	298	320	320	282	198	275	312	243	243	294	3,279	\$180,334	
		FTE Total					860	830	1,016	956	989	942	726	843	1,002	733	733	946	10,576	\$611,896
		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
			Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	5	-	80	80	80	100	345	\$24,136	
Sys Eng Total						-	-	-	-	-	5	-	80	80	80	100	345	\$24,136		
Consult Total					-	-	-	-	-	165	160	280	240	240	300	1,385	\$122,936			
ES: Online Grading Total					860	830	1,016	956	989	942	891	1,003	1,282	973	973	1,246	11,961	\$734,832		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
ES: Online Registration	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	-	-	-	-	-	-	-	-	16	20	16	16	20	88	\$4,840	
			Eskin, Semyon	\$ 55.00	-	-	-	-	-	-	-	-	-	3	20	-	-	-	23	\$1,276
		Data Mgmt Total					-	-	-	-	-	-	-	19	40	16	16	20	111	\$6,116
		Educ	Canavan, Brian	\$ 67.00	-	40	80	64	40	50	40	40	40	50	40	40	32	20	496	\$33,232
			Leung, Felicia	\$ 55.00	-	-	-	-	-	-	100	160	160	200	160	160	200	200	1,140	\$62,700
			Stevenson, Joanne Y	\$ 67.00	-	40	50	40	40	50	40	40	50	40	40	40	50	50	480	\$32,160
			Turner, Stephen	\$ 55.00	-	-	-	80	40	200	160	160	200	160	160	160	200	200	1,360	\$74,800
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	200	200	160	160	200	40	24	-	-	1,424	\$78,320
		Educ Total			-	200	330	344	280	600	560	560	700	440	416	470	470	4,900	\$281,212	
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	-	-	-	4	8	4	4	-	20	\$1,100
		Ops Total			-	-	-	-	-	-	-	-	-	4	8	4	4	-	20	\$1,100
		Sys Eng	Watts, Laura	\$ 55.00	-	-	-	32	48	60	117	117	146	-	-	-	-	-	520	\$28,578
			Wiley, Debra A	\$ 55.00	-	-	-	-	-	106	122	85	106	85	85	106	694	\$38,170		
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total			-	-	-	32	48	166	238	202	252	85	85	106	1,214	\$66,748		
		FTE Total			-	200	330	376	328	766	798	785	1,000	545	521	596	6,245	\$355,176		
		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	
				Toomey, Dan	\$ 105.00	-	-	-	-	-	-	-	-	137	200	160	160	200	857	\$89,985
Educ Total				-	160	280	240	280	430	320	457	600	480	480	600	4,327	\$608,785			
Sys Eng	Sacks, Marc		\$ 70.00	-	-	-	-	-	-	-	-	80	80	80	100	340	\$23,800			
Sys Eng Total			-	-	-	-	-	-	-	-	80	80	80	100	340	\$23,800				
Consult Total			-	160	280	240	280	430	320	457	680	560	560	700	4,667	\$632,585				
ES: Online Registration Total			-	360	610	616	608	1,196	1,118	1,242	1,680	1,105	1,081	1,296	10,912	\$987,761				

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					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	8	10	8	8	10	148	\$8,140	
			Eskin, Semyon	\$ 55.00	13	13	16	4	8	26	26	16	20	-	-	-	141	\$7,766	
			Hauptman, Marina	\$ 55.00	8	8	10	-	-	-	-	2	-	-	-	-	28	\$1,518	
		Data Mgmt Total				37	37	46	20	16	46	34	26	30	8	8	10	317	\$17,424
		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	100	-	-	-	-	1,260	\$69,300
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	16	16	20	-	-	-	-	468	\$31,356
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000
		Educ Total				664	504	530	384	384	480	128	96	120	-	-	-	3,290	\$186,566
	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	122	150	8	8	10	3,706	\$209,446	
	Consult	Educ	Gundraju, Ramkrishna		\$ 87.00	160	160	200	160	160	200	160	160	100	-	-	-	1,460	\$127,020
			Educ Total				160	160	200	160	160	200	160	160	100	-	-	-	1,460
		Sys Eng	Sacks, Marc		\$ 70.00	-	120	150	120	80	160	144	120	40	-	-	-	934	\$65,380
			Sys Eng Total				-	120	150	120	80	160	144	120	40	-	-	-	934
Consult Total				160	280	350	280	240	360	304	280	140	-	-	-	2,394	\$192,400		
ES: OSE/ WTW Phase 4 Total					960	821	926	684	640	886	466	402	290	8	8	10	6,100	\$401,846	

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
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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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
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	48	80	558	\$37,386	
			Collins, Andrea M	\$ 55.00	-	-	-	-	-	-	-	-	100	80	80	100	360	\$19,800	
			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	460	368	376	490	3,242
	Sys Eng	Gilbert, Amanda	\$ 55.00	-	18	22	-	-	-	19	19	24	93	93	116	404	\$22,198		
	Sys Eng Total				-	18	22	-	-	19	19	24	93	93	116	404	\$22,198		
	FTE Total					144	162	202	144	144	200	323	307	484	461	469	606	3,646	\$225,108
	Consult	Educ	Principato, Bob	\$ 120.00	160	160	80	80	80	130	160	160	160	160	160	160	90	1,580	\$189,600
	Educ Total			160	160	80	80	80	130	160	160	160	160	160	90	1,580	\$189,600		
Consult Total				160	160	80	80	80	130	160	160	160	160	160	90	1,580	\$189,600		
ES: Scheduling Analysis Total					304	322	282	224	224	330	483	467	644	621	629	696	5,226	\$414,708	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
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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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: Transcript Req. and Retrieval Implement	FTE	Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	40	40	80	150	120	120	150	700	\$38,500
			Burfeind, Matthew	\$ 67.00	-	-	-	-	16	80	40	64	80	64	64	50	458	\$30,686
			Canavan, Brian	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380
			Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	16	40	50	40	40	50	236	\$12,980
			Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380
			Lewis, Madge	\$ 67.00	-	-	-	-	40	100	80	80	100	80	80	100	660	\$44,220
	Educ Total				-	-	-	-	88	260	208	296	420	336	336	390	2,334	\$145,146
	FTE Total				-	-	-	-	88	260	208	296	420	336	336	390	2,334	\$145,146
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	20	160	200	160	160	200	900	\$108,000
			Educ Total				-	-	-	-	-	20	160	200	160	160	200	900
Consult Total				-	-	-	-	-	-	20	160	200	160	160	200	900	\$108,000	
ES: Transcript Req. and Retrieval Implement Total					-	-	-	-	88	260	228	456	620	496	496	590	3,234	\$253,146

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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	
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	50	40	16	20	296	\$19,832	
		Educ Total				-	-	-	-	40	50	40	40	50	40	16	20	296	\$19,832
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	4	4	-	-	-	-	8	\$440	
		Ops Total				-	-	-	-	-	4	4	-	-	-	-	8	\$440	
	FTE Total					-	-	-	-	40	60	52	44	50	40	16	20	322	\$21,262
	Consult	Educ	Weblogic Consultant	\$ 100.00	-	-	-	-	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	5	40	-	-	-	-	53	\$3,696	
		Sys Eng Total				-	-	-	-	-	8	5	40	-	-	-	-	53	\$3,696
	Consult Total					-	-	-	-	250	258	255	290	-	-	-	-	1,053	\$103,696
	ES: WebLogic Server Migration Total						-	-	-	-	290	318	307	334	50	40	16	20	1,375

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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	
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	-	-	-	-	-	-	-	36	\$2,412
			Carrier, Peter	\$ 55.00	-	-	-	-	4	4	-	-	-	-	-	-	-	8	\$440
		Ops Total				6	6	10	6	8	8	-	-	-	-	-	-	44	\$2,852
FTE Total				331	180	310	388	8	8	8	-	-	-	-	-	1,234	\$72,744		
ES: Xroads Replacement Total					331	180	310	388	8	8	8	-	-	-	-	-	1,234	\$72,744	

FY'11 Time Allocation Report - By Project

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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	
ES: Student Accounts	FTE	Educ	Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	-	-	-	20	16	16	20	72	\$3,960
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	-	-	20	16	16	20	72	\$3,960
			Singer, Lori	\$ 67.00	-	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,936
		Educ Total		-	-	-	-	-	-	-	32	32	80	64	64	80	352	\$21,856	
	FTE Total		-	-	-	-	-	-	-	-	32	32	80	64	64	80	352	\$21,856	
	Consult	Educ	Powers, Jessica	\$ 92.40	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096
		Educ Total		-	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096
Consult Total		-	-	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096	
ES: Student Accounts Total		-	-	-	-	-	-	-	-	-	192	192	280	224	224	280	1,392	\$117,952	

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Area: Education Systems Software Development Funding

Period: February-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	
ES: IAP	FTE	Educ	Lewis, Madge	\$ 67.00	-	-	-	-	-	-	-	-	-	50	40	64	80	234	\$15,678
			Winerman, Seth M	\$ 55.00	-	-	-	-	-	-	-	-	-	-	120	120	150	390	\$21,450
	Educ Total				-	-	-	-	-	-	-	-	-	50	160	184	230	624	\$37,128
	FTE Total				-	-	-	-	-	-	-	-	-	50	160	184	230	624	\$37,128
ES: IAP Total					-	-	-	-	-	-	-	-	50	160	184	230	624	\$37,128	
Grand Total						3,128	3,735	4,776	3,992	4,120	5,264	4,498	4,801	5,851	4,380	4,340	5,333	54,217	\$4,140,738