

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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
		Educ Total				160	320	300	64	-	-	-	-	-	-	-	-	844	\$46,420
		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				232	384	380	96	13	-	-	-	-	-	-	-	1,105	\$60,764
		Consult	Educ	Gadi, Silpa	\$ 80.00	-	144	152	153	72	-	-	-	-	-	-	-	521	\$41,680
	Educ Total						-	144	152	153	72	-	-	-	-	-	-	521	\$41,680
	Sys Eng		Sacks, Marc	\$ 70.00	-	30	44	49	4	-	-	-	-	-	-	-	126	\$8,820	
					Sys Eng Total				-	30	44	49	4	-	-	-	-	-	126
	Consult Total				-	174	196	202	76	-	-	-	-	-	-	-	647	\$50,500	
	ES: Electronic Doc Integration with Stargate Total					232	558	576	298	89	-	-	-	-	-	-	-	1,752	\$111,264

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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
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	-	40	32	16	20	108	\$5,940	
		Educ Total				-	-	-	-	16	120	16	16	90	72	32	40	402	\$24,438
		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	22	126	22	22	96	78	38	46	472	\$28,288	
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	160	152	160	140	184	152	40	80	-	-	-	-	1,068	\$128,160
			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	\$184,960
		Educ Total				-	160	152	160	460	384	252	140	180	100	100	180	2,268	\$364,120
	Consult Total				-	160	152	160	460	384	252	140	180	100	100	180	2,268	\$364,120	
	ES: Java 6 upgrade Total					6	166	156	166	482	510	274	162	276	178	138	226	2,740	\$392,408

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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	80	80	80	64	64	80	736	\$40,480	
			Chiang, Jeanne	\$ 55.00	-	-	60	48	48	60	112	64	80	64	64	80	680	\$37,400	
			Colodzin, Robin	\$ 55.00	28	28	88	70	70	88	70	70	70	56	56	70	763	\$41,965	
			Dong, Qing	\$ 55.00	72	72	90	72	72	90	72	72	72	58	58	72	871	\$47,916	
			Jaeger, Derek	\$ 67.00	80	80	100	80	40	50	128	128	100	80	80	100	1,046	\$70,082	
			Saigal, Ranjani	\$ 55.00	-	-	40	32	32	40	80	64	80	64	64	80	576	\$31,680	
			McJohn, Judith	\$ 55.00	-	-	-	-	-	-	80	80	80	64	64	80	448	\$24,640	
			Educ Total				180	180	458	366	326	408	622	558	562	450	450	562	5,120
	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	622	558	562	450	450	562	5,268	\$302,303
	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	686	622	642	514	514	642	5,892	\$315,407

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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	
			Leffler, Lee	\$ 55.00	-	-	-	-	-	80	80	170	136	136	170	772	\$42,460		
		Educ Total		-	-	-	-	24	30	104	104	200	160	160	200	982	\$56,530		
	FTE Total		-	-	-	-	24	30	104	104	200	160	160	200	982	\$56,530			
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Veera, Sedhu	\$ 105.00	-	-	-	-	-	200	160	160	150	160	160	160	200	1,190	\$124,950
		Educ Total		-	-	-	-	-	200	160	160	150	160	160	160	200	1,190	\$124,950	
	Consult Total		-	-	-	-	-	200	160	160	150	160	160	160	200	1,190	\$124,950		
	ES: Online Forms Total				-	-	-	-	24	230	264	264	350	320	320	400	2,172	\$181,480	

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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	-	22	8	8	10	173	\$9,504	
			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	32	34	34	42	409	\$22,506
		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	160	200	160	160	200	2,080	\$114,400
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	160	200	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
		Educ Total				400	360	450	440	480	450	360	440	550	360	360	490	5,140	\$292,060
		Ops	Cronin, Paul A.	\$ 55.00	-	4	4	4	4	4	6	-	-	10	12	8	10	62	\$3,410
			Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	32	-	-	-	-	32	\$1,760
			Mullins, Kevin M	\$ 67.00	10	4	2	4	-	2	-	-	-	-	-	-	-	22	\$1,474
		Ops Total				10	8	6	8	4	8	-	32	10	12	8	10	116	\$6,644
		Sys Eng	Tanner, David E	\$ 55.00	152	157	178	160	160	188	160	32	188	150	150	188	1,864	\$102,498	
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	10	12	-	-	-	22	\$1,188	
			Wiley, Debra A	\$ 55.00	88	96	120	160	160	94	38	26	66	75	75	94	1,092	\$60,082	
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				240	253	298	320	320	282	198	67	266	226	226	282	2,978	\$163,768
		FTE Total				700	670	816	796	845	762	566	547	858	631	627	824	8,643	\$484,978
		Consult	Educ	Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	160	160	200	120	-	-	640	\$60,800
				Channamsett, Suresh	\$ 85.00	-	-	-	-	-	-	-	-	-	163	163	163	490	\$41,667
			Educ Total				-	-	-	-	-	160	160	200	283	163	163	1,130	\$102,467
			Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	4	26	72	80	80	80	342	\$23,940
Sys Eng Total				-	-	-	-	-	4	26	72	80	80	80	342	\$23,940			
Consult Total				-	-	-	-	-	164	186	272	363	243	243	1,472	\$126,407			
ES: Online Grading Total					700	670	816	796	845	762	730	733	1,130	995	871	1,067	10,115	\$611,385	

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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	22	16	16	20	90	\$4,950	
			Eskin, Semyon	\$ 55.00	-	-	-	-	-	-	-	-	3	18	16	16	20	73	\$4,026	
			Hauptman, Marina	\$ 55.00	-	-	-	-	-	-	-	-	-	4	-	-	-	-	4	\$220
		Data Mgmt Total				-	-	-	-	-	-	-	-	19	44	32	32	40	167	\$9,196
		Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	-	-	-	-	-	50	-	-	-	50	\$2,750
			Canavan, Brian	\$ 67.00	-	40	80	64	40	50	40	40	40	40	50	40	32	20	496	\$33,232
			Leung, Felicia	\$ 55.00	-	-	-	-	-	-	100	160	160	160	200	160	160	200	1,140	\$62,700
			Stevenson, Joanne Y	\$ 67.00	-	40	50	40	40	40	50	-	-	-	-	-	-	-	220	\$14,740
			Turner, Stephen	\$ 55.00	-	-	-	80	40	200	160	160	160	200	160	160	200	200	1,360	\$74,800
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	200	160	160	160	200	40	24	-	1,424	\$78,320	
		Educ Total				-	200	330	344	280	600	520	520	700	400	376	420	4,690	\$266,542	
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	-	-	-	4	4	4	4	-	16	\$880
			Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	-	-	16	16	4	-	36	\$1,980
		Ops Total				-	-	-	-	-	-	-	-	4	20	20	8	-	52	\$2,860
		Sys Eng	Watts, Laura	\$ 55.00	-	-	-	32	48	60	117	80	100	16	8	8	10	471	\$25,894	
			Wiley, Debra A	\$ 55.00	-	-	-	-	-	106	122	134	134	85	85	106	772	\$42,438		
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				-	-	-	32	48	166	238	214	234	101	93	116	1,242	\$68,332	
		FTE Total				-	200	330	376	328	766	758	758	998	553	509	576	6,152	\$346,930	
		Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	64	144	136	160	200	160	160	239	1,263	\$101,040	
				Principato, Bob	\$ 120.00	-	22	90	103	46	36	-	-	-	-	-	-	297	\$35,640	
				Thanga-Raja, Lakshmi	\$ 200.00	-	160	200	160	160	200	160	160	200	160	160	200	1,920	\$384,000	
				Veera, Sedhu	\$ 105.00	-	-	-	-	-	-	-	-	50	-	-	-	50	\$5,250	
				Toomey, Dan	\$ 105.00	-	-	-	-	-	-	-	-	137	200	160	160	200	857	\$89,985
Educ Total				-	182	290	263	270	380	296	457	650	480	480	639	4,387	\$615,915			
Sys Eng	Sacks, Marc		\$ 70.00	-	-	-	-	-	-	-	-	30	48	80	80	80	318	\$22,225		
Sys Eng Total				-	-	-	-	-	-	-	30	48	80	80	80	318	\$22,225			
Consult Total				-	182	290	263	270	380	296	487	698	560	560	719	4,705	\$638,140			
ES: Online Registration Total				-	382	620	639	598	1,146	1,054	1,244	1,696	1,113	1,069	1,295	10,856	\$985,070			

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: OSE/ WTW Phase 4	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	16	16	20	16	8	20	8	8	8	-	-	-	120	\$6,600	
			Eskin, Semyon	\$ 55.00	13	13	16	4	8	26	26	16	-	-	-	-	121	\$6,666	
			Hauptman, Marina	\$ 55.00	8	8	10	-	-	-	-	2	-	-	-	-	28	\$1,518	
		Data Mgmt Total				37	37	46	20	16	46	34	26	8	-	-	-	269	\$14,784
		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
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000
		Educ Total				600	440	450	320	320	400	112	80	100	-	-	-	2,822	\$155,210
		Sys Eng	Sawyer, Sharron	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456
	Sys Eng Total				99	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	FTE Total					736	477	496	340	336	446	146	106	108	-	-	-	3,190	\$175,450
	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	-	130	102	155	132	160	139	88	8	-	-	-	912	\$63,840	
		Sys Eng Total				-	130	102	155	132	160	139	88	8	-	-	-	912	\$63,840
	Consult Total					160	290	302	315	292	360	299	248	108	-	-	-	2,372	\$190,860
ES: OSE/ WTW Phase 4 Total						896	767	798	655	628	806	444	353	216	-	-	-	5,562	\$366,310

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					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	Sys Eng	Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	80	67	100	247	\$13,596
		Sys Eng Total			-	-	-	-	-	-	-	-	-	80	67	100	247	\$13,596
	FTE Total					16	16	20	16	-	-	-	-	80	67	100	315	\$18,152
ES: Registrar Imaging Total						16	16	20	16	-	-	-	-	80	67	100	315	\$18,152

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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	
			Stevenson, Joanne Y	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840	
		Educ Total				80	80	100	80	80	100	208	208	360	288	296	390	2,270	\$137,786
		Sys Eng	Gilbert, Amanda	\$ 55.00	-	18	22	-	-	-	-	19	45	42	80	93	100	418	\$23,012
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	-	30	38	40	40	50	198	\$10,912
		Sys Eng Total				-	18	22	-	-	-	19	75	80	120	133	150	617	\$33,924
		FTE Total				80	98	122	80	80	100	227	283	440	408	429	540	2,887	\$171,710
		Consult	Educ	Principato, Bob	\$ 120.00	152	138	54	41	74	108	144	152	160	160	160	200	1,543	\$185,160
			Educ Total				152	138	54	41	74	108	144	152	160	160	200	1,543	\$185,160
Consult Total				152	138	54	41	74	108	144	152	160	160	200	1,543	\$185,160			
ES: Scheduling Analysis Total					232	236	176	121	154	208	371	435	600	568	589	740	4,430	\$356,870	

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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
			Stevenson, Joanne Y	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Educ Total			80	136	120	56	-	-	-	-	-	-	-	-	392	\$26,264
	FTE Total				80	136	120	56	-	-	-	-	-	-	-	-	392	\$26,264
ES: Transcript Req. and Retrieval Analysis Total					80	136	120	56	-	-	-	-	-	-	-	-	392	\$26,264

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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	48	100	120	120	150	618	\$33,990	
			Burfeind, Matthew	\$ 67.00	-	-	-	-	16	80	40	64	120	64	64	50	498	\$33,366	
			Canavan, Brian	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
			Greene, Joseph D	\$ 55.00	-	-	-	-	-	16	8	10	40	40	50	164	\$9,020		
			Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
		Educ Total				-	-	-	-	48	160	128	152	270	256	256	290	1,560	\$95,136
		FTE Total				-	-	-	-	48	160	128	152	270	256	256	290	1,560	\$95,136
		Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	-	120	120	160	160	200	760	\$91,200
			Educ Total				-	-	-	-	-	-	120	120	160	160	200	760	\$91,200
			Consult Total				-	-	-	-	-	-	120	120	160	160	200	760	\$91,200
ES: Transcript Req. and Retrieval Implement Total						-	-	-	-	48	160	128	272	390	416	416	490	2,320	\$186,336

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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	-	10	-	-	-	28	\$1,540	
			Hauptman, Marina	\$ 55.00	-	-	-	-	-	-	-	-	50	-	-	-	50	\$2,750	
		Data Mgmt Total				-	-	-	-	-	10	8	-	60	-	-	-	78	\$4,290
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	-	4	4	-	-	-	-	8	\$440
		Ops Total				-	-	-	-	-	-	4	4	-	-	-	-	8	\$440
	FTE Total				-	-	-	-	-	10	12	4	60	-	-	-	86	\$4,730	
	Consult	Educ	Weblogic Consultant	\$ 100.00	-	-	-	-	250	250	250	100	100	50	-	-	-	1,000	\$100,000
		Educ Total				-	-	-	-	250	250	250	100	100	50	-	-	1,000	\$100,000
		Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	5	10	8	-	-	-	23	\$1,610	
		Sys Eng Total				-	-	-	-	-	-	5	10	8	-	-	-	23	\$1,610
	Consult Total				-	-	-	-	250	250	255	110	108	50	-	-	-	1,023	\$101,610
ES: WebLogic Server Migration Total					-	-	-	-	250	260	267	114	168	50	-	-	1,109	\$106,340	

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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	

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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: Student Accounts	FTE	Educ	Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	-	-	20	16	16	20	72	\$3,960	
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Educ Total		-	-	-	-	-	-	-	-	-	20	16	16	20	72	\$3,960	
	FTE Total		-	-	-	-	-	-	-	-	-	20	16	16	20	72	\$3,960		
	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
		Consult Total		-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096	
ES: Student Accounts Total					-	-	-	-	-	-	160	160	220	176	176	220	1,112	\$100,056	

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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: IAP	FTE	Educ	Winerman, Seth M	\$ 55.00	-	-	-	-	-	-	-	-	-	-	120	120	170	410	\$22,550
		Educ Total			-	-	-	-	-	-	-	-	-	-	120	120	170	410	\$22,550
	FTE Total					-	-	-	-	-	-	-	-	-	120	120	170	410	\$22,550
ES: IAP Total						-	-	-	-	-	-	-	-	120	120	170	410	\$22,550	

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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: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$ 55.00	-	-	-	-	-	-	-	-	-	80	64	64	80	288	\$15,840	
			Chiang, Jeanne	\$ 55.00	-	-	-	-	-	-	-	-	-	-	40	32	32	40	144	\$7,920
			Colodzin, Robin	\$ 55.00	-	-	-	-	-	-	-	-	-	-	35	56	56	70	217	\$11,935
			Dong, Qing	\$ 55.00	-	-	-	-	-	-	-	-	-	-	36	58	58	72	223	\$12,276
			Jaeger, Derek	\$ 67.00	-	-	-	-	-	-	-	-	-	-	40	64	64	80	248	\$16,616
			McJohn, Judith	\$ 55.00	-	-	-	-	-	-	-	-	-	-	80	64	64	80	288	\$15,840
			Educ Total			-	-	-	-	-	-	-	-	311	338	338	422	1,408	\$80,427	
			FTE Total			-	-	-	-	-	-	-	-	311	338	338	422	1,408	\$80,427	
		Consult	Educ	Shilman, Vadim	\$ 85.00	-	-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120
			Educ Total			-	-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120
		Consult Total			-	-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120	
ES: Gradebook Rewrite Total						-	-	-	-	-	-	-	-	463	498	498	622	2,080	\$137,547	
Grand Total						2,672	3,291	4,089	3,564	3,564	4,638	4,387	4,360	6,151	5,027	4,777	5,972	52,491	\$3,990,183	