

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2010

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	10	8	8	10	8	8	10	107	\$5,874	
		Data Mgmt Total				-	-	-	32	13	10	8	8	10	8	8	10	107	\$5,874
		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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sys Eng Total				72	64	80	-	-	-	-	-	-	-	-	-	216	\$11,880	
	FTE Total					328	464	480	176	93	10	8	8	10	8	8	10	1,603	\$93,386
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	140	160	160	120	-	-	-	-	-	-	-	-	580	\$46,400
		Educ Total				-	140	160	160	120	-	-	-	-	-	-	-	580	\$46,400
		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	200	200	-	-	-	-	-	-	790	\$61,100	
ES: Electronic Doc Integration with Stargate Total					328	644	690	376	293	10	8	8	10	8	8	10	2,393	\$154,486	

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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	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	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
	Consult Total				-	160	200	160	480	400	80	-	-	-	-	-	1,480	\$166,200	
	ES: Java 6 upgrade Total					6	166	204	166	518	546	118	38	46	38	38	46	1,930	\$194,310

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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	
			Open - Educ (Stellar Developer)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Saigal, Ranjani	\$ 55.00	-	-	40	32	32	40	-	-	-	-	-	-	-	144	\$7,920
		Educ Total				180	180	458	366	326	408	185	185	231	185	185	231	3,118	\$179,781
		Sys Eng	Watts, Laura	\$ 55.00	-	-	80	-	96	120	96	-	-	-	-	-	-	392	\$21,560
		Sys Eng Total				-	-	80	-	96	120	96	-	-	-	-	-	392	\$21,560
FTE Total					180	180	538	366	422	528	281	185	231	185	231	3,510	\$201,341		
ES: Next Generation Learning Management System Total					180	180	538	366	422	528	281	185	231	185	231	3,510	\$201,341		

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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
			Lewis, Madge	\$ 67.00	-	-	-	-	-	-	40	80	100	80	-	-	300	\$20,100
			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	184	230	1,550	\$91,370
	FTE Total		-	-	-	-	24	30	224	264	330	264	184	230	1,550	\$91,370		
	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	504	630	3,750	\$336,770

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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	-	8	-	-	-	-	-	115	\$6,314		
			Eskin, Semyon	\$ 55.00	26	26	32	20	20	20	20	20	32	26	26	32	298	\$16,412		
		Data Mgmt Total			50	50	62	28	41	20	28	20	32	26	26	32	413	\$22,726		
		Educ	Canavan, Brian	\$ 67.00	80	40	50	40	40	50	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	4	-	-	-	-	-	-	20	\$1,100	
			Mullins, Kevin M	\$ 67.00	10	4	2	4	-	-	-	-	-	-	-	-	-	20	\$1,340	
		Ops Total			10	8	6	8	4	4	-	-	-	-	-	-	-	40	\$2,440	
		Sys Eng	Tanner, David E	\$ 55.00	152	157	178	160	160	200	160	-	-	-	-	-	-	1,167	\$64,174	
			Turner, Stephen	\$ 55.00	-	-	-	80	-	-	-	-	-	-	-	-	-	80	\$4,400	
			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	320	294	235	75	94	75	75	94	2,454	\$134,948		
		FTE Total					860	830	1,016	956	869	948	767	599	756	605	605	756	9,567	\$556,414
		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	869	948	927	759	956	765	765	956	10,607	\$655,214		

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
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	80	200	160	160	200	160	160	200	1,400	\$77,000	
			Watts, Laura	\$ 55.00	-	-	-	64	96	120	96	-	-	-	-	-	376	\$20,680	
			Wiley, Debra A	\$ 55.00	-	-	-	-	-	106	85	85	106	85	85	106	657	\$36,146	
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				-	-	-	144	176	426	341	245	306	245	245	306	2,433	\$133,826
	FTE Total				-	200	330	408	416	826	645	493	616	493	493	606	5,525	\$316,054	
	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
Consult Total				-	160	280	240	280	430	320	320	400	320	320	400	3,470	\$518,800		
ES: Online Registration Total				-	360	610	648	696	1,256	965	813	1,016	813	813	1,006	8,995	\$834,854		

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				Rate	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	-	8	-	-	-	-	-	84	\$4,620	
			Eskin, Semyon	\$ 55.00	13	13	16	4	8	8	8	8	-	-	-	-	78	\$4,268	
			Hauptman, Marina	\$ 55.00	8	8	10	-	-	-	-	-	-	-	-	-	26	\$1,430	
		Data Mgmt Total					37	37	46	20	16	8	16	8	-	-	-	188	\$10,318
		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	-	-	-	-	-	-	1,080	\$59,400
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	16	-	-	-	-	-	-	432	\$28,944
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000
		Educ Total					664	504	530	384	384	480	128	-	-	-	-	3,074	\$174,254
	Sys Eng	Sawyer, Sharron	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	Sys Eng Total					99	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	FTE Total					800	541	576	404	400	488	144	8	-	-	-	3,361	\$190,028	
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	160	160	200	160	160	200	160	-	-	-	-	-	1,200	\$104,400	
			Educ Total					160	160	200	160	160	200	160	-	-	-	1,200	\$104,400
		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
Consult Total					160	280	350	280	240	360	288	128	200	160	160	200	2,806	\$216,820	
ES: OSE/ WTW Phase 4 Total					960	821	926	684	640	848	432	136	200	160	160	200	6,167	\$406,848	

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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 Total				16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
ES: Registrar Imaging Total					16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
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	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	19	24	96	96	120	414	\$22,770	
	Sys Eng Total			-	18	22	-	-	-	19	19	24	96	96	120	414	\$22,770	
	FTE Total			144	162	202	144	144	200	323	307	384	384	384	480	3,258	\$203,334	
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	160	90	1,580	\$189,600	
Consult Total			160	160	80	80	80	130	160	160	160	160	160	160	90	1,580	\$189,600	
ES: Scheduling Analysis Total					304	322	282	224	224	330	483	467	544	544	544	570	4,838	\$392,934

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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
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	-	-	-	-	-	100	160	160	50	40	16	-	526	\$28,930
			Burfeind, Matthew	\$ 67.00	-	-	-	-	16	50	40	16	20	16	16	-	174	\$11,658
			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	290	312	248	160	168	104	70	1,440	\$90,168		
	FTE Total				-	-	-	-	88	290	312	248	160	168	104	70	1,440	\$90,168
ES: Transcript Req. and Retrieval Implement Total					-	-	-	-	88	290	312	248	160	168	104	70	1,440	\$90,168

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: WebLogic Server Migration	FTE	Educ	Lewis, Madge	\$ 67.00	-	-	-	-	40	50	40	40	50	-	-	-	220	\$14,740	
		Educ Total				-	-	-	-	40	50	40	40	50	-	-	-	220	\$14,740
	FTE Total					-	-	-	-	40	50	40	40	50	-	-	-	220	\$14,740
	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	-	-	-	-	-	40	32	32	-	-	-	-	-	104	\$7,280
		Sys Eng Total				-	-	-	-	-	40	32	32	-	-	-	-	-	104
	Consult Total					-	-	-	-	250	290	282	282	-	-	-	-	1,104	\$107,280
ES: WebLogic Server Migration Total					-	-	-	-	290	340	322	322	50	-	-	-	1,324	\$122,020	

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					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	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: November-2010

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	-	-	-	-	-	-	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	\$130,000		
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	4,816	3,960	4,072	5,334	4,548	3,784	4,223	3,488	3,344	3,999	48,431	\$3,669,861