

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: March-2011

Type	Group	Resource Name	Project Name	Funding	FY'11 Hours													FY'11 Estimate				
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
Education Business Systems Analysis	FTE	Burfeind, Matthew	ES: Transcript Req. and Retrieval Analysis	ES	\$ 67.00	40	96	100	40	-	-	-	-	-	-	-	-	276	\$18,492			
			ES: Transcript Req. and Retrieval Implement	ES	\$ 67.00	-	-	-	-	16	80	40	64	120	64	64	50	498	\$33,366			
			Support - GIB	GIB	\$ 67.00	120	64	100	120	144	120	120	96	80	96	96	150	1,306	\$87,502			
		Burfeind, Matthew Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$139,360		
		Canavan, Brian			ES: Online Forms	ES	\$ 67.00	-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070	
					ES: Online Grading	ES	\$ 67.00	80	40	50	40	40	50	40	40	50	40	40	50	560	\$37,520	
					ES: Online Registration	ES	\$ 67.00	-	40	80	64	40	50	40	40	50	40	32	20	496	\$33,232	
					ES: Scheduling Analysis	ES	\$ 67.00	40	40	50	40	40	50	40	40	50	40	48	80	558	\$37,386	
					ES: Transcript Req. and Retrieval Analysis	ES	\$ 67.00	40	40	20	16	-	-	-	-	-	-	-	-	116	\$7,772	
					ES: Transcript Req. and Retrieval Implement	ES	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	16	20	140	\$9,380
		Canavan, Brian Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
		Collins, Andrea M			ES: OSE/ WTW Phase 4	ES	\$ 55.00	120	120	50	-	-	-	-	-	-	-	-	-	290	\$15,950	
					ES: Scheduling Analysis	ES	\$ 55.00	-	-	-	-	-	-	-	-	100	80	80	100	360	\$19,800	
					Support - GIB	GIB	\$ 55.00	40	40	150	160	160	200	160	160	100	80	80	100	1,430	\$78,650	
		Collins, Andrea M Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$114,400		
		Runnion, Ross			ES: Xroads Replacement	ES	\$ 55.00	80	-	50	80	-	-	-	-	-	-	-	-	210	\$11,550	
					Support - GIB	GIB	\$ 55.00	80	160	150	80	160	200	160	160	180	144	144	180	1,798	\$98,890	
					ES: Student Accounts	ES	\$ 55.00	-	-	-	-	-	-	-	-	20	16	16	20	72	\$3,960	
		Runnion, Ross Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400		
		Sahlstrom, Janet			ES: Online Grading	ES	\$ 67.00	-	-	-	-	-	-	80	100	-	-	40	220	\$14,740		
					ES: Xroads Replacement	ES	\$ 67.00	101	30	100	141	-	-	-	-	-	-	-	-	372	\$24,924	
					Support - GIB	GIB	\$ 67.00	59	130	100	19	160	200	160	80	100	160	160	160	1,488	\$99,696	
		Sahlstrom, Janet Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$139,360		
		Stevenson, Joanne Y			ES: Online Registration	ES	\$ 67.00	-	40	50	40	40	50	40	40	50	40	40	50	480	\$32,160	
					ES: Scheduling Analysis	ES	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840	
					ES: Transcript Req. and Retrieval Analysis	ES	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
					Support - GIB	GIB	\$ 67.00	120	80	100	80	80	100	80	80	100	80	80	100	1,080	\$72,360	
Stevenson, Joanne Y Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360				
Winerman, Seth M			ES: Online Registration	ES	\$ 55.00	-	120	200	160	160	200	160	160	200	40	24	-	1,424	\$78,320			
			ES: OSE/ WTW Phase 4	ES	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	200	\$11,000			
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	-	16	50	66	\$3,630			
			ES: IAP	ES	\$ 55.00	-	-	-	-	-	-	-	-	-	120	120	150	390	\$21,450			
Winerman, Seth M Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400				
Leffler, Lee			ES: Online Forms	ES	\$ 55.00	-	-	-	-	-	80	80	140	80	80	100	560	\$30,800				
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	80	80	60	80	80	100	480	\$26,400			
Leffler, Lee Total						-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200				
FTE Total						1,120	1,120	1,400	1,120	1,120	1,400	1,280	1,280	1,600	1,280	1,280	1,600	15,600	\$957,840			

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Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Education Business	Consult	Powers, Jessica	ES: Student Accounts	ES	\$ 92.40	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096
		Powers, Jessica Total				-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096
	Consult Total						-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096
Education Business Systems Analysis Total						1,120	1,120	1,400	1,120	1,120	1,400	1,440	1,440	1,800	1,440	1,440	1,800	16,640	\$1,053,936

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Type	Group	Resource Name	Project Name	Funding	FY'11 Hours													FY'11 Estimate		
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Course Management	FTE	Calzaretta, Joseph A	ES: Next Generation Learning Management System	ES	\$ 55.00	-	-	80	64	64	80	80	80	80	64	64	80	736	\$40,480	
			Support - GIB	GIB	\$ 55.00	160	160	120	96	96	120	80	80	40	32	32	40	1,056	\$58,080	
			ES: Gradebook Rewrite	ES	\$ 55.00	-	-	-	-	-	-	-	-	-	80	64	64	80	288	\$15,840
		Calzaretta, Joseph A Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Chiang, Jeanne	ES: Next Generation Learning Management System	ES	\$ 55.00	-	-	60	48	48	60	112	64	80	64	64	80	680	\$37,400	
			Support - GIB	GIB	\$ 55.00	160	160	140	112	112	140	48	96	80	64	64	80	1,256	\$69,080	
			ES: Gradebook Rewrite	ES	\$ 55.00	-	-	-	-	-	-	-	-	40	32	32	40	144	\$7,920	
		Chiang, Jeanne Total						160	160	200	160	160	200	160	200	160	200	2,080	\$114,400	
		Colodzin, Robin	ES: Next Generation Learning Management System	ES	\$ 55.00	28	28	88	70	70	88	70	70	70	56	56	70	763	\$41,965	
			Support - GIB	GIB	\$ 55.00	112	112	88	70	70	88	70	70	70	28	28	35	840	\$46,200	
			ES: Gradebook Rewrite	ES	\$ 55.00	-	-	-	-	-	-	-	-	35	56	56	70	217	\$11,935	
		Colodzin, Robin Total						140	140	175	140	140	175	140	140	175	140	175	1,820	\$100,100
		Dong, Qing	ES: Next Generation Learning Management System	ES	\$ 55.00	72	72	90	72	72	90	72	72	72	58	58	72	871	\$47,916	
			Support - GIB	GIB	\$ 55.00	72	72	90	72	72	90	72	72	72	29	29	36	778	\$42,768	
			ES: Gradebook Rewrite	ES	\$ 55.00	-	-	-	-	-	-	-	-	36	58	58	72	223	\$12,276	
		Dong, Qing Total						144	144	180	144	144	180	144	144	180	144	180	1,872	\$102,960
		Jaeger, Derek	ES: Next Generation Learning Management System	ES	\$ 67.00	80	80	100	80	40	50	128	128	100	80	80	100	1,046	\$70,082	
			Support - GIB	GIB	\$ 67.00	80	80	100	80	120	150	32	32	60	16	16	20	786	\$52,662	
			ES: Gradebook Rewrite	ES	\$ 67.00	-	-	-	-	-	-	-	-	40	64	64	80	248	\$16,616	
		Jaeger, Derek Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360
		Saigal, Ranjani	ES: Next Generation Learning Management System	ES	\$ 55.00	-	-	40	32	32	40	80	64	80	64	64	80	576	\$31,680	
			Support - GIB	GIB	\$ 55.00	160	160	160	128	128	160	80	96	120	96	96	120	1,504	\$82,720	
		Saigal, Ranjani Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		McJohn, Judith	ES: Next Generation Learning Management System	ES	\$ 55.00	-	-	-	-	-	-	80	80	80	64	64	80	448	\$24,640	
			Support - GIB	GIB	\$ 55.00	-	-	-	-	160	200	80	80	40	32	32	40	664	\$36,520	
			ES: Gradebook Rewrite	ES	\$ 55.00	-	-	-	-	-	-	-	-	80	64	64	80	288	\$15,840	
		McJohn, Judith Total						-	-	-	-	160	200	160	160	200	160	200	1,400	\$77,000
FTE Total						924	924	1,155	924	1,084	1,355	1,084	1,084	1,355	1,084	1,355	13,412	\$762,620		
Consult	Stronge, Devin	ES: Next Generation Learning Management System	ES	\$ 24.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$7,488		
		Support - GIB	GIB	\$ 24.00	160	160	200	128	128	160	128	128	160	128	128	160	1,768	\$42,432		
	Stronge, Devin Total						160	160	200	160	160	200	160	160	200	2,080	\$49,920			
	Xu, Shan	ES: Next Generation Learning Management System	ES	\$ 18.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$5,616		
		Support - GIB	GIB	\$ 18.00	160	160	200	128	128	160	128	128	160	128	128	160	1,768	\$31,824		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Education Course	Consult	Xu, Shan Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$37,440
		Shilman, Vadim	ES: Gradebook Rewrite	ES	\$ 85.00	-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120
		Shilman, Vadim Total				-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120
	Consult Total					320	320	400	320	320	400	320	320	552	480	480	600	4,832	\$144,480
Education Course Management Total						1,244	1,244	1,555	1,244	1,404	1,755	1,404	1,404	1,907	1,564	1,564	1,955	18,244	\$907,100

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Project Management	FTE	Lewis, Madge	ES: Electronic Doc Integration with Stargate	ES	\$ 67.00	96	80	100	80	80	-	-	-	-	-	-	-	436	\$29,212	
			ES: Transcript Req. and Retrieval Analysis	ES	\$ 67.00	64	80	100	80	-	-	-	-	-	-	-	-	-	324	\$21,708
			ES: Transcript Req. and Retrieval Implement	ES	\$ 67.00	-	-	-	-	40	100	80	80	100	80	80	100	660	\$44,220	
			ES: WebLogic Server Migration	ES	\$ 67.00	-	-	-	-	40	50	40	40	50	40	16	20	296	\$19,832	
			Support - GIB	GIB	\$ 67.00	-	-	-	-	-	50	40	40	-	-	-	-	130	\$8,710	
			ES: IAP	ES	\$ 67.00	-	-	-	-	-	-	-	-	50	40	64	80	234	\$15,678	
		Lewis, Madge Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360	
		Singer, Lori	ES: OSE/ WTW Phase 4	ES	\$ 67.00	64	64	80	64	64	80	16	16	20	-	-	-	468	\$31,356	
			ES: Scheduling Analysis	ES	\$ 67.00	64	64	80	64	64	100	96	80	100	80	80	100	972	\$65,124	
			Support - GIB	GIB	\$ 67.00	32	32	40	32	32	20	16	32	40	48	48	60	432	\$28,944	
	ES: Student Accounts		ES	\$ 67.00	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,936		
	Singer, Lori Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360		
	Taher, Zahida	ES: Java 6 upgrade	ES	\$ 67.00	-	-	-	-	16	20	-	16	20	16	16	20	124	\$8,308		
		ES: Online Forms	ES	\$ 67.00	-	-	-	-	-	-	-	24	60	48	48	60	240	\$16,080		
		ES: Online Grading	ES	\$ 67.00	160	160	200	160	144	180	160	120	120	96	96	120	1,716	\$114,972		
		Support - GIB	GIB	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
	Taher, Zahida Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360		
	FTE Total					480	480	600	480	480	600	480	480	600	480	480	600	6,240	\$418,080	
	Consult	Gadi, Silpa	ES: Electronic Doc Integration with Stargate	ES	\$ 80.00	-	140	160	160	120	-	-	-	-	-	-	-	580	\$46,400	
			ES: Online Registration	ES	\$ 80.00	-	-	-	-	40	200	160	160	200	160	160	200	1,280	\$102,400	
Gadi, Silpa Total					-	140	160	160	160	200	160	160	200	160	200	1,860	\$148,800			
Gundraju, Ramkrishna		ES: OSE/ WTW Phase 4	ES	\$ 87.00	160	160	200	160	160	200	160	160	100	-	-	-	1,460	\$127,020		
		Support - GIB	GIB	\$ 87.00	-	-	-	-	-	-	-	-	100	160	160	200	620	\$53,940		
Gundraju, Ramkrishna Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$180,960			
O'Toole, Eoin		ES: Java 6 upgrade	ES	\$ 120.00	-	160	200	160	160	200	140	-	-	-	-	-	1,020	\$122,400		
		ES: Online Forms	ES	\$ 120.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		ES: Transcript Req. and Retrieval Implement	ES	\$ 120.00	-	-	-	-	-	-	20	160	200	160	160	200	900	\$108,000		
O'Toole, Eoin Total					-	160	200	160	160	200	160	160	200	160	200	1,920	\$230,400			
Palooparambil, Kuriakose		ES: Java 6 upgrade	ES	\$ 95.00	-	-	-	-	160	200	-	-	-	-	-	-	360	\$34,200		
		ES: Online Forms	ES	\$ 95.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		ES: Online Grading	ES	\$ 95.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$98,800		
Palooparambil, Kuriakose Total					-	-	-	-	160	200	160	160	200	160	200	1,400	\$133,000			
Principato, Bob	ES: Online Registration	ES	\$ 120.00	-	-	80	80	80	30	-	-	-	-	-	-	270	\$32,400			
	ES: Scheduling Analysis	ES	\$ 120.00	160	160	80	80	80	130	160	160	160	160	160	90	1,580	\$189,600			
Principato, Bob Total					160	160	160	160	160	160	160	160	160	160	90	1,850	\$222,000			
Thanga-Raja, Lakshmi	ES: Online Registration	ES	\$ 200.00	-	160	200	160	160	200	160	160	200	160	160	200	1,920	\$384,000			
Thanga-Raja, Lakshmi Total					-	160	200	160	160	200	160	160	200	160	200	1,920	\$384,000			

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Project	Consult	Veera, Sedhu	ES: Java 6 upgrade	ES	\$ 105.00	-	-	-	-	160	-	-	-	-	-	-	-	160	\$16,800	
			ES: Online Forms	ES	\$ 105.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$130,200	
		Veera, Sedhu Total					-	-	-	-	160	200	160	200	160	160	200	1,400	\$147,000	
		Weblogic Consultant	ES: WebLogic Server Migration	ES	\$ 100.00	-	-	-	-	250	250	250	100	100	50	-	-	1,000	\$100,000	
		Weblogic Consultant Total					-	-	-	-	250	250	250	100	100	50	-	-	1,000	\$100,000
		Toomey, Dan	ES: Online Registration	ES	\$ 105.00	-	-	-	-	-	-	-	137	200	160	160	200	857	\$89,985	
		Toomey, Dan Total					-	-	-	-	-	-	137	200	160	160	200	857	\$89,985	
		Consult Total						320	780	920	800	1,370	1,610	1,370	1,357	1,660	1,330	1,280	1,490	14,287
Education Project Management Total						800	1,260	1,520	1,280	1,850	2,210	1,850	1,837	2,260	1,810	1,760	2,090	20,527	\$2,054,225	

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					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Software Development and Operations	FTE	Adams, Robert	ES: Online Registration	ES	\$ 55.00	-	-	-	-	-	-	-	-	50	-	-	-	50	\$2,750	
			ES: Transcript Req. and Retrieval Implement	ES	\$ 55.00	-	-	-	-	-	40	40	48	60	120	120	150	578	\$31,790	
			Support - GIB	GIB	\$ 55.00	160	160	200	160	160	160	120	112	90	40	40	50	1,452	\$79,860	
		Adams, Robert Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Brown, Stuart	ES: OSE/ WTW Phase 4	ES	\$ 55.00	160	160	200	160	160	200	32	-	-	-	-	-	-	1,072	\$58,960
			ES: Scheduling Analysis	ES	\$ 55.00	-	-	-	-	-	-	128	128	160	128	128	160	832	\$45,760	
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	32	40	32	32	40	176	\$9,680	
		Brown, Stuart Total						160	160	200	160	160	200	160	200	160	200	2,080	\$114,400	
		Christiansen, Charles	ES: Online Grading	ES	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Christiansen, Charles Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Cole, Benjamin	ES: Electronic Doc Integration with Stargate	ES	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	-	422	\$23,210
			Support - GIB	GIB	\$ 55.00	80	-	50	128	160	200	160	160	200	160	160	200	1,658	\$91,190	
		Cole, Benjamin Total						160	160	200	160	160	200	160	200	160	200	2,080	\$114,400	
		Crumrine, Roberta C	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
		Crumrine, Roberta C Total						160	160	200	160	160	200	160	200	160	200	2,080	\$114,400	
		Dunn, Shawn P	ES: Online Grading	ES	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Dunn, Shawn P Total						160	160	200	160	160	200	160	160	200	200	2,080	\$114,400	
		Greene, Joseph D	ES: Transcript Req. and Retrieval Implement	ES	\$ 55.00	-	-	-	-	-	-	16	8	10	40	40	50	164	\$9,020	
			ES: Xroads Replacement	ES	\$ 55.00	120	120	120	160	-	-	-	-	-	-	-	-	520	\$28,600	
			Support - GIB	GIB	\$ 55.00	40	40	80	-	160	200	144	152	170	104	104	130	1,324	\$72,820	
			ES: Student Accounts	ES	\$ 55.00	-	-	-	-	-	-	-	20	16	16	20	72	\$3,960		
		Greene, Joseph D Total						160	160	200	160	160	200	160	200	160	200	2,080	\$114,400	
		Larson, Leo	ES: Java 6 upgrade	ES	\$ 67.00	-	-	-	-	16	20	16	16	50	40	16	20	194	\$12,998	
			ES: Registrar Imaging	ES	\$ 67.00	16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556	
			ES: Transcript Req. and Retrieval Implement	ES	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
			Support - GIB	GIB	\$ 67.00	144	144	180	144	128	160	128	128	130	104	128	160	1,678	\$112,426	
		Larson, Leo Total						160	160	200	160	160	200	160	200	160	200	2,080	\$139,360	
		Menlibai, Sorina Monica	ES: OSE/ WTW Phase 4	ES	\$ 55.00	160	120	200	160	160	200	80	80	100	-	-	-	1,260	\$69,300	
Support - GIB	GIB		\$ 55.00	-	40	-	-	-	-	80	80	100	160	160	200	820	\$45,100			
Menlibai, Sorina Monica Total						160	160	200	160	160	200	160	200	160	200	2,080	\$114,400			
Zemon, Stanley A	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400			
Zemon, Stanley A Total						160	160	200	160	160	200	160	200	160	200	2,080	\$114,400			
Weiss, Jennifer	Support - GIB	GIB	\$ 55.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$77,000			
Weiss, Jennifer Total						-	-	-	-	160	200	160	160	200	160	200	1,400	\$77,000		

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: March-2011

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Education Software	FTE Total					1,600	1,600	2,000	1,600	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	22,200	\$1,245,960
	Consult	Raghava, Viswanath	Support - GIB	GIB	\$ 85.00	-	-	-	-	-	-	-	163	163	163	163	163	817	\$69,445
		Raghava, Viswanath Total				-	-	-	-	-	-	-	163	163	163	163	163	817	\$69,445
		Channamsett, Suresh	Support - GIB	GIB	\$ 85.00	-	-	-	-	-	-	-	163	163	163	163	163	817	\$69,445
		Channamsett, Suresh Total				-	-	-	-	-	-	-	163	163	163	163	163	817	\$69,445
		Java 6 Upgrade Consultants	ES: Java 6 upgrade	ES	\$ 272.00	-	-	-	-	-	-	100	100	100	100	100	180	680	\$184,960
		Java 6 Upgrade Consultants Total				-	-	-	-	-	-	100	100	100	100	100	180	680	\$184,960
	Consult Total					-	-	-	-	-	-	100	427	427	427	427	507	2,314	\$323,850
Education Software Development and Operations Total						1,600	1,600	2,000	1,600	1,760	2,200	1,860	2,187	2,627	2,187	2,187	2,707	24,514	\$1,569,810

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: March-2011

Type	Group	Resource Name	Project Name	Funding	FY'11 Hours														FY'11 Estimate	
					Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Technical Architecture and Framework	FTE	Leung, Felicia	ES: Electronic Doc Integration with Stargate	ES	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	422	\$23,210	
			ES: Java 6 upgrade	ES	\$ 55.00	-	-	-	-	-	-	100	-	-	-	-	-	-	100	\$5,500
			ES: Online Registration	ES	\$ 55.00	-	-	-	-	-	-	100	160	160	200	160	160	200	1,140	\$62,700
			Support - GIB	GIB	\$ 55.00	80	-	50	128	160	-	-	-	-	-	-	-	-	418	\$22,990
		Leung, Felicia Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Turner, Stephen	AS: ESS W-2	AS	\$ 55.00	24	24	30	-	-	-	-	-	-	-	-	-	-	78	\$4,290
			Enhancement - GIB	GIB	\$ 55.00	136	136	170	-	-	-	-	-	-	-	-	-	-	442	\$24,310
			ES: Online Grading	ES	\$ 55.00	-	-	-	80	120	-	-	-	-	-	-	-	-	200	\$11,000
			ES: Online Registration	ES	\$ 55.00	-	-	-	80	40	200	160	160	200	160	160	200	1,360	\$74,800	
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Turner, Stephen Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Jones, Ryan Scott		Support - GIB	GIB	\$ 67.00	160	160	200	-	-	-	-	-	-	-	-	-	520	\$34,840
		Jones, Ryan Scott Total					160	160	200	-	-	-	-	-	-	-	-	-	520	\$34,840
		Open - Educ (TA Senior Developer)		Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200
		Open - Educ (TA Senior Developer) Total					-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200
FTE Total					480	480	600	320	320	400	480	480	600	480	480	600	5,720	\$320,840		
Education Technical Architecture and Framework Total						480	480	600	320	320	400	480	480	600	480	480	600	5,720	\$320,840	
Grand Total						5,244	5,704	7,075	5,564	6,454	7,965	7,034	7,348	9,194	7,481	7,431	9,152	85,645	\$5,905,911	