

FY'11 Time Allocation Report - By Person

Area: Administrative Systems Resources

Period: November-2010

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		
Admin Fin, EHS, Sourcing, Facilities Systems Support	FTE	Casey, Robert P	AS: RFP Release 1.1	AS	\$ 55.00	-	-	-	-	-	100	80	-	-	-	-	-	180	\$9,900		
			Support - GIB	GIB	\$ 55.00	160	160	200	160	160	100	80	160	200	160	160	200	200	1,900	\$104,500	
		Casey, Robert P Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Collier, Darrell Lee	AS: Enterprise Leaning - P1	AS	\$ 55.00	56	56	70	-	-	-	-	-	-	-	-	-	-	182	\$10,010	
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	24	8	10	-	-	-	-	-	-	-	42	\$2,310	
			Support - GIB	GIB	\$ 55.00	104	104	130	136	152	190	160	160	200	160	160	200	1,856	\$102,080		
		Collier, Darrell Lee Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Cunningham, Siobhan	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	200	160	200	2,080	\$139,360	
		Cunningham, Siobhan Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360	
		Le Vie Jr, Kenneth F	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$114,400	
		Le Vie Jr, Kenneth F Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Open - Admin (Business Systems Analyst)	Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200	
		Open - Admin (Business Systems Analyst) Total						-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200	
		Zhovnirovsky, Rita	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$114,400	
		Zhovnirovsky, Rita Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$114,400	
		Racicot, Dennis	Support - GIB	GIB	\$ 55.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$77,000		
		Racicot, Dennis Total						-	-	-	-	160	200	160	160	200	160	200	1,400	\$77,000	
		FTE Total						800	800	1,000	800	960	1,200	1,120	1,120	1,400	1,120	1,120	1,400	12,840	\$731,160
		Admin Fin, EHS, Sourcing, Facilities Systems Support Total						800	800	1,000	800	960	1,200	1,120	1,120	1,400	1,120	1,120	1,400	12,840	\$731,160

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
Admin Systems HR/Payroll Support	FTE	Block, Julie A	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360		
		Block, Julie A Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360		
		Cunningham, Emily	AS: Enterprise Leaning - P1	AS	\$ 55.00	100	100	125	100	-	-	-	-	-	-	-	-	-	425	\$23,375	
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	-	80	100	80	80	-	-	-	-	-	340	\$18,700	
			Support - GIB	GIB	\$ 55.00	-	-	-	-	20	25	20	20	125	100	100	100	125	535	\$29,425	
		Cunningham, Emily Total						100	100	125	100	100	125	100	100	125	100	125	1,300	\$71,500	
		DeSimone, Cynthia S	AS: APR Release 1	AS	\$ 55.00	16	16	20	16	-	-	-	-	-	-	-	-	-	68	\$3,740	
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	-	80	64	-	-	-	-	-	-	144	\$7,920	
			AS: Undergraduate Appointments	AS	\$ 55.00	-	-	-	-	-	80	64	128	160	128	128	128	160	848	\$46,640	
			Support - GIB	GIB	\$ 55.00	144	144	180	144	160	40	32	32	40	32	32	40	40	1,020	\$56,100	
		DeSimone, Cynthia S Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Donovan, Mary T	AS: ESS W-2	AS	\$ 55.00	74	77	40	13	-	-	-	-	-	-	-	-	-	203	\$11,176	
			Support - GIB	GIB	\$ 55.00	86	83	160	147	160	200	160	200	160	160	200	160	200	1,877	\$103,224	
		Donovan, Mary T Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Kogera, Jack	AS: APR Release 1.1	AS	\$ 55.00	160	160	200	160	-	-	-	-	-	-	-	-	-	680	\$37,400	
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	-	208	\$11,440	
			Support - GIB	GIB	\$ 55.00	-	-	-	-	96	120	96	160	200	160	160	200	160	200	1,192	\$65,560
		Kogera, Jack Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		McCollin, Karon S	AS: APR Release 1.1	AS	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	-	390	\$21,450	
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	-	208	\$11,440	
			AS: Undergraduate Appointments	AS	\$ 55.00	-	-	-	-	64	80	64	128	160	128	128	160	912	\$50,160		
			Support - GIB	GIB	\$ 55.00	40	40	50	160	32	40	32	32	40	32	32	40	570	\$31,350		
		McCollin, Karon S Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		McGrath, Gregg	AS: ESS W-2	AS	\$ 55.00	54	58	22	8	10	-	-	-	-	-	-	-	-	152	\$8,338	
			AS: RFP Release 1.1	AS	\$ 55.00	-	-	-	-	-	20	16	-	-	-	-	-	-	36	\$1,980	
			Support - GIB	GIB	\$ 55.00	106	102	178	152	150	180	144	160	200	160	160	200	160	200	1,892	\$104,082
		McGrath, Gregg Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Miller, Alan K	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$114,400	
		Miller, Alan K Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Quern, Frank	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$139,360	
		Quern, Frank Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360	
		Roberts, Desiree	AS: Enterprise Leaning - P1	AS	\$ 55.00	48	48	60	-	64	80	-	-	-	-	-	-	-	300	\$16,500	
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	Support - GIB	GIB	\$ 55.00	112	112	140	160	96	120	160	160	200	160	160	200	160	200	1,780	\$97,900		
Roberts, Desiree Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400			
FTE Total						1,540	1,540	1,925	1,540	1,540	1,925	1,540	1,540	1,925	1,540	1,540	1,925	20,020	\$1,151,020		
Admin Systems HR/Payroll Support Total						1,540	1,540	1,925	1,540	1,540	1,925	1,540	1,540	1,925	1,540	1,540	1,925	20,020	\$1,151,020		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
Admin Systems Strategy and Project Management	FTE	DuLong, Veronica R	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
		DuLong, Veronica R Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360	
		Kulkarni, Shridhar	AS: APR Release 1	AS	\$ 55.00	80	-	-	-	-	-	-	-	-	-	-	-	-	80	\$4,400
			AS: APR Release 1.1	AS	\$ 55.00	80	144	180	144	-	-	-	-	-	-	-	-	-	548	\$30,140
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	128	160	128	-	-	-	-	-	-	416	\$22,880
			AS: Org. Relationships - Discovery	AS	\$ 55.00	-	-	-	-	-	-	-	128	160	128	-	-	-	416	\$22,880
		Kulkarni, Shridhar Total						160	160	200	160	160	200	160	200	160	200	2,080	620	\$34,100
		Wen, Hao	AS: Enterprise Leaning - P1	AS	\$ 55.00	51	38	16	-	-	-	-	-	-	-	-	-	-	106	\$5,808
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	51	51	80	90	90	112	90	90	-	-	-	-	-	653	\$35,904
			Support - GIB	GIB	\$ 55.00	26	38	64	38	38	48	38	38	160	128	128	160	160	906	\$49,808
	Wen, Hao Total						128	128	160	128	128	160	128	128	160	160	1,664	906	\$91,520	
	FTE Total						448	448	560	448	448	560	448	448	560	448	448	5,824	\$345,280	
	Consult	Boshoff, Verdun	AS: Enterprise Leaning - P1	AS	\$ 190.00	-	48	-	-	-	-	-	-	-	-	-	-	48	\$9,120	
			Boshoff, Verdun Total					-	48	-	-	-	-	-	-	-	-	-	48	\$9,120
		du Toit, Anri	AS: Enterprise Leaning - P1	AS	\$ 85.00	-	336	-	-	-	-	-	-	-	-	-	-	-	336	\$28,560
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 85.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		du Toit, Anri Total					-	336	-	-	-	-	-	-	-	-	-	-	336	\$28,560
Henry, Juliet		AS: Enterprise Leaning - P1	AS	\$ 170.00	-	96	-	-	-	-	-	-	-	-	-	-	-	96	\$16,320	
		AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 170.00	-	-	-	40	80	80	80	-	-	-	-	-	-	280	\$47,600	
Henry, Juliet Total					-	96	-	40	80	80	80	-	-	-	-	-	376	\$63,920		
Jones, Bill		AS: Enterprise Leaning - P1	AS	\$ 75.00	60	60	75	60	60	75	-	-	-	-	-	-	-	390	\$29,250	
		AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Support - GIB	GIB	\$ 75.00	30	30	30	30	30	30	-	-	-	-	-	-	-	180	\$13,500	
Jones, Bill Total					90	90	105	90	90	105	-	-	-	-	-	-	570	\$42,750		
Kirkpatrick, Dudley		AS: Enterprise Leaning - P1	AS	\$ 170.00	124	190	190	100	60	60	-	-	-	-	-	-	-	724	\$123,080	
		AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 170.00	68	40	60	60	140	140	140	40	-	-	-	-	-	688	\$116,960	
Kirkpatrick, Dudley Total					192	230	250	160	200	200	140	40	-	-	-	-	1,412	\$240,040		
Meyer, Ronald		AS: Enterprise Leaning - P1	AS	\$ 170.00	-	1	8	8	-	-	-	-	-	-	-	-	-	17	\$2,890	
		AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 170.00	-	-	-	20	40	40	20	-	-	-	-	-	-	120	\$20,400	
Meyer, Ronald Total					-	1	8	28	40	40	20	-	-	-	-	-	137	\$23,290		
Strehler, Anne		AS: Enterprise Leaning - P1	AS	\$ 170.00	52	-	8	8	-	-	-	-	-	-	-	-	-	68	\$11,560	
Strehler, Anne Total					52	-	8	8	-	-	-	-	-	-	-	-	68	\$11,560		
van der Bijl, Leendert	AS: Enterprise Leaning - P1	AS	\$ 220.00	-	24	-	-	-	-	-	-	-	-	-	-	-	24	\$5,280		
	AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 220.00	6	60	40	40	40	40	40	40	40	-	-	-	-	306	\$67,210		
van der Bijl, Leendert Total					6	84	40	40	40	40	40	40	-	-	-	-	330	\$72,490		
Smith, Quintin	AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 85.00	-	-	-	20	80	60	60	40	-	-	-	-	-	260	\$22,100		
Smith, Quintin Total					-	-	-	20	80	60	60	40	-	-	-	-	260	\$22,100		

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Admin Systems Strategy and Project Management	Consult	Du Toit, Anri_5700011004	AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 95.00	-	-	-	80	120	80	120	80	-	-	-	-	480	\$45,600		
		Du Toit, Anri_5700011004 Total				-	-	-	80	120	80	120	80	-	-	-	-	480	\$45,600		
		Haggarty, Maureen	AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 170.00	-	-	-	40	30	25	-	-	-	-	-	-	-	95	\$16,150	
		Haggarty, Maureen Total				-	-	-	40	30	25	-	-	-	-	-	-	-	95	\$16,150	
		zAS: New Consult - BSA (\$168/hr)	AS: RFP Release 1.1	AS	\$ 168.00	-	-	-	-	-	100	200	-	-	-	-	-	-	300	\$50,400	
		zAS: New Consult - BSA (\$168/hr) Total				-	-	-	-	-	100	200	-	-	-	-	-	-	300	\$50,400	
		Consult Total						340	885	411	506	680	730	660	200	-	-	-	-	4,412	\$625,980
		Admin Systems Strategy and Project Management Total						788	1,333	971	954	1,128	1,290	1,108	648	560	448	448	560	10,236	\$971,260
Grand Total						3,128	3,673	3,896	3,294	3,628	4,415	3,768	3,308	3,885	3,108	3,108	3,885	43,096	\$2,853,440		