

# FY'11 Time Allocation Report - By Person

Area: Education 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     |           |
| 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           | 50           | 40           | 16           | 20           | 16           | 16           | -            | 174            | \$11,658         |           |
|  |                  |                           | Support - GIB                               | GIB     | \$ 67.00 | 120          | 64           | 100          | 120          | 144          | 150          | 120          | 144          | 180          | 144          | 144          | 200          | 1,630          | \$109,210        |           |
|  |                  | Burfeind, Matthew Total   |   |         |          |              |              | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 160          | 200          | 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           | 40           | 50           | 534            | \$35,778         |           |
|  |                  |                           | 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 | 40           | 40           | 20           | 16           | -            | -            | -            | -            | -            | -            | -            | -            | 116            | \$7,772          |           |
|  |                  |                           | ES: Transcript Req. and Retrieval Implement | ES      | \$ 67.00 | -            | -            | -            | -            | 16           | 20           | 16           | 16           | 20           | 16           | 16           | 20           | 140            | \$9,380          |           |
|  |                  | Canavan, Brian Total      |   |         |          |              |              | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 200            | 2,080            | \$139,360 |
|  |                  | Collins, Andrea M         | ES: OSE/ WTW Phase 4                        | ES      | \$ 55.00 | 120          | 120          | 50           | -            | -            | -            | -            | -            | -            | -            | -            | -            | 290            | \$15,950         |           |
|  |                  |                           | Support - GIB                               | GIB     | \$ 55.00 | 40           | 40           | 150          | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 160          | 200          | 1,790          | \$98,450         |           |
|  |                  | Collins, Andrea M Total   |   |         |          |              |              | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 160          | 200          | 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          | 144          | 144          | 180          | 144          | 144          | 180          | 1,766          | \$97,130         |           |
|  |                  |                           | ES: Student Accounts                        | ES      | \$ 55.00 | -            | -            | -            | -            | -            | -            | 16           | 16           | 20           | 16           | 16           | 20           | 104            | \$5,720          |           |
|  |                  | Runnion, Ross Total       |   |         |          |              |              | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 200            | 2,080            | \$114,400 |
|  |                  | Sahlstrom, Janet          | 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          | 160          | 200          | 160          | 160          | 200          | 1,708          | \$114,436        |           |
|  |                  | Sahlstrom, Janet Total    |   |         |          |              |              | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 160          | 200          | 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          | 64           | 8            | 10           | 8            | 8            | -            | 938            | \$51,590         |           |
|  |                  |                           | ES: OSE/ WTW Phase 4                        | ES      | \$ 55.00 | 160          | 40           | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | 200            | \$11,000         |           |
|  |                  |                           | Support - GIB                               | GIB     | \$ 55.00 | -            | -            | -            | -            | -            | -            | 96           | 152          | 190          | 152          | 152          | 200          | 942            | \$51,810         |           |
|  |                  | Winerman, Seth M Total    |   |         |          |              |              | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 160          | 200          | 160          | 200            | 2,080            | \$114,400 |
| Open - Educ (Business Systems Analyst)           | ES: Online Forms | ES                        | \$ 55.00                                    | -       | -        | -            | -            | -            | -            | 160          | 160          | 200          | 160          | 160          | 200          | 1,040        | \$57,200     |                |                  |           |
|  | Support - GIB    | GIB                       | \$ 55.00                                    | -       | -        | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | \$0          |                |                  |           |
| Open - Educ (Business Systems Analyst) 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        |           |
| <b>Education Business Systems Analysis Total</b> |                  |                           |   |         |          | <b>1,120</b> | <b>1,120</b> | <b>1,400</b> | <b>1,120</b> | <b>1,120</b> | <b>1,400</b> | <b>1,280</b> | <b>1,280</b> | <b>1,600</b> | <b>1,280</b> | <b>1,280</b> | <b>1,600</b> | <b>15,600</b>  | <b>\$957,840</b> |           |

# FY'11 Time Allocation Report - By Person

Area: Education 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 |           |
| Education Course Management       | FTE   | Calzaretta, Joseph A                  | ES: Next Generation Learning Management System | ES      | \$ 55.00 | -           | -     | 80    | 64    | 64    | 80    | 40    | 40    | 50    | 40    | 40    | 50     | 548            | \$30,140     |           |
|                                   |       |                                       | Support - GIB                                  | GIB     | \$ 55.00 | 160         | 160   | 120   | 96    | 96    | 120   | 120   | 120   | 150   | 120   | 120   | 150    | 1,532          | \$84,260     |           |
|                                   |       | Calzaretta, Joseph A Total            |  |         |          |             | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160    | 200            | 2,080        | \$114,400 |
|                                   |       | Chiang, Jeanne                        | ES: Next Generation Learning Management System | ES      | \$ 55.00 | -           | -     | 60    | 48    | 48    | 60    | 48    | 48    | 60    | 48    | 48    | 60     | 48             | 528          | \$29,040  |
|                                   |       |                                       | Support - GIB                                  | GIB     | \$ 55.00 | 160         | 160   | 140   | 112   | 112   | 140   | 112   | 112   | 140   | 112   | 112   | 140    | 112            | 1,552        | \$85,360  |
|                                   |       | Chiang, Jeanne Total                  |  |         |          |             | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160    | 200            | 2,080        | \$114,400 |
|                                   |       | Colodzin, Robin                       | ES: Next Generation Learning Management System | ES      | \$ 55.00 | 28          | 28    | 88    | 70    | 70    | 88    | 28    | 28    | 35    | 28    | 28    | 35     | 35             | 553          | \$30,415  |
|                                   |       |                                       | Support - GIB                                  | GIB     | \$ 55.00 | 112         | 112   | 88    | 70    | 70    | 88    | 112   | 112   | 140   | 112   | 112   | 140    | 112            | 1,267        | \$69,685  |
|                                   |       | Colodzin, Robin Total                 |  |         |          |             | 140   | 140   | 175   | 140   | 140   | 175   | 140   | 140   | 175   | 140   | 140    | 175            | 1,820        | \$100,100 |
|                                   |       | Dong, Qing                            | ES: Next Generation Learning Management System | ES      | \$ 55.00 | 72          | 72    | 90    | 72    | 72    | 90    | 29    | 29    | 36    | 29    | 29    | 36     | 36             | 655          | \$36,036  |
|                                   |       |                                       | Support - GIB                                  | GIB     | \$ 55.00 | 72          | 72    | 90    | 72    | 72    | 90    | 115   | 115   | 144   | 115   | 115   | 144    | 115            | 1,217        | \$66,924  |
|                                   |       | Dong, Qing Total                      |  |         |          |             | 144   | 144   | 180   | 144   | 144   | 180   | 144   | 144   | 180   | 144   | 144    | 180            | 1,872        | \$102,960 |
|                                   |       | Jaeger, Derek                         | ES: Next Generation Learning Management System | ES      | \$ 67.00 | 80          | 80    | 100   | 80    | 40    | 50    | 40    | 40    | 50    | 40    | 40    | 40     | 50             | 690          | \$46,230  |
|                                   |       |                                       | Support - GIB                                  | GIB     | \$ 67.00 | 80          | 80    | 100   | 80    | 120   | 150   | 120   | 120   | 150   | 120   | 120   | 150    | 150            | 1,390        | \$93,130  |
|                                   |       | Jaeger, Derek Total                   |  |         |          |             | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160    | 200            | 2,080        | \$139,360 |
|                                   |       | Open - Educ (Stellar Developer)       | ES: Next Generation Learning Management System | ES      | \$ 55.00 | -           | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     | -      | -              | -            | \$0       |
|                                   |       |                                       | Support - GIB                                  | GIB     | \$ 55.00 | 80          | 80    | 100   | 80    | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200    | 160            | 200          | 1,740     |
|                                   |       | Open - Educ (Stellar Developer) Total |  |         |          |             | 80    | 80    | 100   | 80    | 160   | 200   | 160   | 160   | 200   | 160   | 160    | 200            | 1,740        | \$95,700  |
|                                   |       | Saigal, Ranjani                       | ES: Next Generation Learning Management System | ES      | \$ 55.00 | -           | -     | 40    | 32    | 32    | 40    | -     | -     | -     | -     | -     | -      | -              | 144          | \$7,920   |
|                                   |       |                                       | Support - GIB                                  | GIB     | \$ 55.00 | 160         | 160   | 160   | 128   | 128   | 160   | 160   | 160   | 200   | 160   | 160   | 160    | 200            | 1,936        | \$106,480 |
| Saigal, Ranjani Total             |       |                                       |  |         | 160      | 160         | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 2,080  | \$114,400      |              |           |
| FTE Total                         |       |                                       |  |         | 1,004    | 1,004       | 1,255 | 1,004 | 1,084 | 1,355 | 1,084 | 1,084 | 1,355 | 1,084 | 1,084 | 1,355 | 13,752 | \$781,320      |              |           |
| Consult                           |       | Stronge, Devin                        | Support - GIB                                  | GIB     | \$ 24.00 | 160         | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200    | 2,080          | \$49,920     |           |
|                                   |       |                                       | Stronge, Devin Total                           |         |          | 160         | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200    | 2,080          | \$49,920     |           |
|                                   |       | Xu, Shan                              | Support - GIB                                  | GIB     | \$ 18.00 | 160         | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200    | 2,080          | \$37,440     |           |
|                                   |       |                                       | Xu, Shan Total                                 |         |          | 160         | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200    | 2,080          | \$37,440     |           |
| Consult Total                     |       |                                       |  |         | 320      | 320         | 400   | 320   | 320   | 400   | 320   | 320   | 400   | 320   | 320   | 400   | 4,160  | \$87,360       |              |           |
| Education Course Management Total |       |                                       |  |         | 1,324    | 1,324       | 1,655 | 1,324 | 1,404 | 1,755 | 1,404 | 1,404 | 1,755 | 1,404 | 1,404 | 1,755 | 17,912 | \$868,680      |              |           |

# FY'11 Time Allocation Report - By Person

Area: Education 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 |           |
| Education Project Management                  | FTE                           | Lewis, Madge               | ES: Electronic Doc Integration with Stargate | ES        | \$ 67.00  | 96          | 80  | 100 | 80  | 80  | -   | -   | -   | -   | -   | -     | -         | 436            | \$29,212     |           |
|   |                               |                            | ES: Online Forms                             | ES        | \$ 67.00  | -           | -   | -   | -   | -   | -   | 40  | 80  | 100 | 80  | -     | -         | -              | 300          | \$20,100  |
|   |                               |                            | 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  | 40  | 50  | 80  | 40    | 50        | 480            | \$32,160     |           |
|   |                               |                            | ES: WebLogic Server Migration                | ES        | \$ 67.00  | -           | -   | -   | -   | 40  | 50  | 40  | 40  | 50  | -   | -     | -         | 220            | \$14,740     |           |
|   |                               |                            | Support - GIB                                | GIB       | \$ 67.00  | -           | -   | -   | -   | -   | 50  | -   | -   | -   | -   | -     | 120       | 150            | 320          | \$21,440  |
|   |                               | Lewis, Madge Total         |  |           |           |             | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160   | 160       | 200            | 2,080        | \$139,360 |
|   |                               | Singer, Lori               | ES: OSE/ WTW Phase 4                         | ES        | \$ 67.00  | 64          | 64  | 80  | 64  | 64  | 80  | 16  | -   | -   | -   | -     | -         | -              | 432          | \$28,944  |
|   |                               |                            | 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  | 48  | 60  | 48  | 48    | 60        | 468            | \$31,356     |           |
|   | 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 | 160   | 200       | 2,080          | \$139,360    |           |
|   | Taher, Zahida                 | ES: Java 6 upgrade         | ES   | \$ 67.00  | -         | -           | -   | -   | 16  | 20  | 16  | 16  | 20  | 16  | 16  | 20    | 140       | \$9,380        |              |           |
|   |                               | ES: Online Grading         | ES   | \$ 67.00  | 160       | 160         | 200 | 160 | 144 | 180 | 144 | 144 | 180 | 144 | 144 | 180   | 1,940     | \$129,980      |              |           |
|   |                               | Support - GIB              | GIB  | \$ 67.00  | -         | -           | -   | -   | -   | -   | -   | -   | -   | -   | -   | -     | -         | \$0            |              |           |
|   | Taher, Zahida Total           |                            |  |           |           | 160         | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 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 | -   | -   | -   | -     | -         | 1,200          | \$104,400    |           |
|   |                               |                            | Support - GIB                                | GIB       | \$ 87.00  | -           | -   | -   | -   | -   | -   | -   | 160 | 200 | 160 | 168   | 200       | 888            | \$77,256     |           |
|   |                               | Gundraju, Ramkrishna Total |  |           |           |             | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 168   | 200       | 2,088          | \$181,656    |           |
|   |                               | O'Toole, Eoin              | ES: Java 6 upgrade                           | ES        | \$ 120.00 | -           | 160 | 200 | 160 | 160 | 200 | 80  | -   | -   | -   | -     | -         | 960            | \$115,200    |           |
|   |                               |                            | ES: Online Forms                             | ES        | \$ 120.00 | -           | -   | -   | -   | -   | -   | 80  | 160 | 200 | 160 | 160   | 200       | 960            | \$115,200    |           |
|   |                               | 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 | 160   | 90        | 1,580          | \$189,600    |           |
| Principato, Bob Total                         |                               |                            |  |           | 160       | 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 |                |              |           |
| 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 | 160 | 200 | 160 | 200 | 1,400 | \$147,000 |                |              |           |
| Weblogic Consultant                           | ES: WebLogic Server Migration | ES                         | \$ 100.00                                    | -         | -         | -           | -   | 250 | 250 | 250 | 250 | -   | -   | -   | -   | 1,000 | \$100,000 |                |              |           |
| Weblogic Consultant Total                     |                               |                            |  |           | -         | -           | -   | -   | 250 | 250 | 250 | 250 | -   | -   | -   | 1,000 | \$100,000 |                |              |           |
| zES: New Consult - Developer (\$125/hr)       | ES: Student Accounts          | ES                         | \$ 125.00                                    | -         | -         | -           | -   | -   | -   | 160 | 160 | 200 | 160 | 160 | 200 | 1,040 | \$130,000 |                |              |           |
| zES: New Consult - Developer (\$125/hr) Total |                               |                            |  |           | -         | -           | -   | -   | -   | 160 | 160 | 200 | 160 | 160 | 200 | 1,040 | \$130,000 |                |              |           |

# FY'11 Time Allocation Report - By Person

Area: Education Systems Resources

Period: November-2010

| 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 Project                  | Consult Total |               |              |         |             | 320 | 780   | 920   | 800   | 1,370 | 1,610 | 1,530 | 1,530 | 1,560 | 1,280 | 1,288 | 1,490 | 14,478 | \$1,676,856    |
| Education Project Management Total |               |               |              |         |             | 800 | 1,260 | 1,520 | 1,280 | 1,850 | 2,210 | 2,010 | 2,010 | 2,160 | 1,760 | 1,768 | 2,090 | 20,718 | \$2,094,936    |

# FY'11 Time Allocation Report - By Person

Area: Education 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 |           |          |
| Education Software Development and Operations       | FTE           | Adams, Robert                 | ES: Transcript Req. and Retrieval Implement  | ES      | \$ 55.00 | -           | -     | -     | -     | -     | 100   | 160   | 160   | 50    | 40    | 16    | -         | 526            | \$28,930     |           |          |
|   |               |                               | Support - GIB                                | GIB     | \$ 55.00 | 160         | 160   | 200   | 160   | 160   | 100   | -     | -     | 150   | 120   | 144   | 200       | 1,554          | \$85,470     |           |          |
|   |               | Adams, Robert Total           |  |         |          |             |       | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 200   | 160   | 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   | 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   | 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   | 160       | 200            | 1,658        | \$91,190  |          |
|   |               | Cole, Benjamin Total          |  |         |          |             |       | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 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   | 160       | 200            | 2,080        | \$114,400 |          |
|   |               | Crumrine, Roberta C Total     |  |         |          |             |       | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 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   | 160       | 200            | 2,080        | \$114,400 |          |
|   |               | Greene, Joseph D              | ES: Xroads Replacement                       | ES      | \$ 55.00 | 120         | 120   | 120   | 160   | -     | -     | -     | -     | -     | -     | -     | -         | -              | 520          | \$28,600  |          |
|   |               |                               | Support - GIB                                | GIB     | \$ 55.00 | 40          | 40    | 80    | -     | 160   | 200   | 144   | 144   | 180   | 144   | 144   | 180       | 1,456          | \$80,080     |           |          |
|   |               |                               | ES: Student Accounts                         | ES      | \$ 55.00 | -           | -     | -     | -     | -     | -     | 16    | 16    | 20    | 16    | 16    | 20        | 104            | \$5,720      |           |          |
|   |               | Greene, Joseph D Total        |  |         |          |             |       | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 160   | 200   | 160       | 200            | 2,080        | \$114,400 |          |
|   |               | Larson, Leo                   | ES: Java 6 upgrade                           | ES      | \$ 67.00 | -           | -     | -     | -     | 16    | 20    | 16    | 16    | 20    | 16    | 16    | 20        | 140            | \$9,380      |           |          |
|   |               |                               | 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    | -         | 120            | \$8,040      |           |          |
|   |               |                               | Support - GIB                                | GIB     | \$ 67.00 | 144         | 144   | 180   | 144   | 128   | 160   | 128   | 128   | 160   | 128   | 128   | 180       | 1,752          | \$117,384    |           |          |
|   |               | Larson, Leo Total             |  |         |          |             |       | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 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    | -     | -     | -     | -     | -         | 1,080          | \$59,400     |           |          |
|   |               |                               | Support - GIB                                | GIB     | \$ 55.00 | -           | 40    | -     | -     | -     | -     | 80    | 160   | 200   | 160   | 160   | 200       | 1,000          | \$55,000     |           |          |
|   |               | Menlibai, Sorina Monica Total |  |         |          |             |       | 160   | 160   | 200   | 160   | 160   | 200   | 160   | 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   | 160   | 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   | 200   | 160   | 160   | 200   | 1,400     | \$77,000       |              |           |          |
| 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  |           |          |
| Education Software Development and Operations 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  |           |          |

# FY'11 Time Allocation Report - By Person

Area: Education 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       |           |
| 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          | 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          | 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                               |                |  |         |          |              | 320          | 320          | 400          | 160          | 160          | 200          | 320          | 320          | 400          | 320          | 320          | 400            | 3,640              | \$206,440 |
| Education Technical Architecture and Framework Total |   |                |  |         |          | 320          | 320          | 400          | 160          | 160          | 200          | 320          | 320          | 400          | 320          | 320          | 400          | 3,640          | \$206,440          |           |
| <b>Grand Total</b>                                   |   |                |  |         |          | <b>5,164</b> | <b>5,624</b> | <b>6,975</b> | <b>5,484</b> | <b>6,294</b> | <b>7,765</b> | <b>6,774</b> | <b>6,774</b> | <b>8,115</b> | <b>6,524</b> | <b>6,532</b> | <b>8,045</b> | <b>80,070</b>  | <b>\$5,373,856</b> |           |