

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost				
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$87.00	16	16	20	32	0	0	0	0	0	0	0	0	0	84	\$7,308		
			Taher, Zahida	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	0	0	136	\$11,832	
			Runnion, Ross I	\$66.00	16	16	40	16	0	0	0	0	0	0	0	0	0	0	88	\$5,808	
		Educ Total				64	64	100	80	0	0	0	0	0	0	0	0	0	308	\$24,948	
		OPS	Cronin, Paul A.	\$66.00	8	8	8	4	0	0	0	0	0	0	0	0	0	0	28	\$1,848	
			Knoll, Brian F	\$66.00	0	4	0	0	0	0	0	0	0	0	0	0	0	0	4	\$264	
			Mullins, Kevin M	\$87.00	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	\$348	
		OPS Total				8	12	12	4	0	0	0	0	0	0	0	0	0	36	\$2,460	
		FTE Total					72	76	112	84	0	0	0	0	0	0	0	0	0	344	\$27,408
		ES: Java 6 upgrade Total						72	76	112	84	0	0	0	0	0	0	0	0	344	\$27,408

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	2	2	2	2	5	5	6	5	5	6	42	\$2,746		
			Eskin, Semyon D	\$66.00	10	10	2	2	2	2	16	2	2	2	2	2	2	51	\$3,379	
		Data Mgmt Total				11	11	4	3	3	4	21	6	8	6	6	8	93	\$6,125	
		Educ	Canavan, Brian	\$87.00	32	32	40	32	48	80	48	48	60	48	48	60	576	\$50,112		
			Dunn, Shawn P	\$66.00	160	160	200	80	16	0	0	0	0	0	0	0	616	\$40,656		
			Menlibai, Sorina Monica	\$66.00	0	0	100	80	0	40	32	80	100	80	80	100	692	\$45,672		
			Tanner, David E	\$66.00	160	160	100	0	0	0	0	0	0	0	0	0	420	\$27,720		
			Taher, Zahida	\$87.00	96	96	120	96	96	120	64	64	120	96	96	120	1,184	\$103,008		
			Sahlstrom, Janet L	\$87.00	0	0	120	96	96	120	96	16	0	0	0	0	544	\$47,328		
			Christiansen, Charles A	\$66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
		Educ Total				608	608	880	544	416	560	400	368	480	384	384	480	6,112	\$451,776	
		OPS	Cronin, Paul A.	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132	
			Knoll, Brian F	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132	
		OPS Total				4	0	0	0	0	0	0	0	0	0	0	0	4	\$264	
		Sys Eng	Pankin, Jeffrey D	\$66.00	48	40	0	10	29	48	10	10	12	19	19	24	268	\$17,688		
			Sacks, Marc	\$66.00	0	0	0	0	54	68	18	75	94	75	75	94	554	\$36,538		
		Sys Eng Total				48	40	0	10	83	116	27	85	106	94	94	118	822	\$54,226	
		FTE Total				671	659	884	557	502	680	448	459	594	485	485	606	7,030	\$512,390	
		Consult	Educ	Gadi, Silpa	\$80.00	0	0	0	60	0	0	0	0	0	0	0	0	60	\$4,800	
				Toomey, Dan	\$105.00	0	0	100	80	160	200	160	80	50	80	80	0	990	\$103,950	
				Channamseth, Suresh	\$85.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$176,800	
			Educ Total				160	160	300	300	320	400	320	240	250	240	240	200	3,130	\$285,550
			Sys Eng	Sacks, Marc (Consultant)	\$70.00	185	5	0	26	0	0	0	0	0	0	0	0	216	\$15,085	
Sys Eng Total				185	5	0	26	0	0	0	0	0	0	0	216	\$15,085				
Consult Total				345	165	300	326	320	400	320	240	250	240	240	200	3,346	\$300,635			
ES: Online Grading Total					1,016	824	1,184	882	822	1,080	768	699	844	725	725	806	10,376	\$813,025		

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours													FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Online Registration	FTE	Data Mgmt	Budman, Raisa	\$66.00	8	8	0	0	0	0	3	3	4	3	3	4	37	\$2,429	
			Hauptman, Marina	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	7	\$449	
			Eskin, Semyon D	\$66.00	16	16	10	8	8	10	3	8	10	8	8	10	115	\$7,603	
		Data Mgmt Total				26	26	12	10	8	10	6	11	14	11	11	14	159	\$10,481
		Educ	Singer, Lori	\$87.00	0	0	0	0	0	20	16	48	0	0	0	0	0	84	\$7,308
			Turner, Stephen	\$66.00	80	80	40	0	0	20	16	16	20	16	16	20	324	\$21,384	
			Winerman, Seth M	\$66.00	16	0	0	0	0	0	0	0	0	0	0	0	16	\$1,056	
			Leung, Felicia W	\$66.00	160	160	40	0	0	80	32	0	0	0	0	0	472	\$31,152	
		Educ Total				256	240	80	0	0	120	64	64	20	16	16	20	896	\$60,900
		OPS	Cronin, Paul A.	\$66.00	12	20	8	0	0	0	0	0	0	0	0	0	0	40	\$2,640
			Knoll, Brian F	\$66.00	10	16	4	0	0	0	0	0	0	0	0	0	30	\$1,980	
			Mullins, Kevin M	\$87.00	12	20	8	0	0	0	0	0	0	0	0	0	40	\$3,480	
		OPS Total				34	56	20	0	0	0	0	0	0	0	0	0	110	\$8,100
		Sys Eng	Pankin, Jeffrey D	\$66.00	24	40	40	0	0	0	0	0	0	0	0	0	0	104	\$6,864
			Watts, Laura	\$66.00	8	0	0	0	0	0	0	0	0	0	0	0	8	\$528	
			Wiley, Debra A	\$66.00	160	118	90	0	0	0	0	0	0	0	0	0	368	\$24,314	
		Sys Eng Total				192	158	130	0	0	0	0	0	0	0	0	0	480	\$31,706
		Cust	Landry, Stephen M	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	9	\$754
			Wahl, Katherine M	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	85	\$5,610	
			LaRoche, Christopher	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	85	\$5,610	
		Cust Total				57	65	57	0	0	0	0	0	0	0	0	0	179	\$11,974
		FTE Total				564	545	299	10	8	130	70	75	34	27	27	34	1,824	\$123,161
		Consult	Educ	Gadi, Silpa	\$80.00	160	160	200	0	0	0	0	0	0	0	0	0	520	\$41,600
Gundraj, Ramkrishna	\$87.00			160	80	0	0	0	0	0	0	0	0	0	0	240	\$20,880		
Thanga-Raja, Lakshmi	\$200.00			160	160	40	0	0	0	0	0	0	0	0	0	360	\$72,000		
Toomey, Dan	\$105.00			160	160	100	80	0	0	0	80	150	80	80	200	1,090	\$114,450		
Educ Total				640	560	340	80	0	0	0	80	150	80	80	200	2,210	\$248,930		
Consult Total				640	560	340	80	0	0	0	80	150	80	80	200	2,210	\$248,930		
ES: Online Registration Total					1,204	1,105	639	90	8	130	70	155	184	107	107	234	4,034	\$372,091	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Scheduling Analysis	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	14	0	11	14	0	0	0	0	0	0	0	39	\$2,587	
			Hauptman, Marina	\$66.00	0	0	2	0	2	2	0	0	0	0	0	0	0	0	6	\$370
			Eskin, Semyon D	\$66.00	0	0	10	0	8	10	0	0	0	0	0	0	0	0	28	\$1,848
		Data Mgmt Total				0	0	26	0	21	26	0	0	0	0	0	0	0	73	\$4,805
		Educ	Canavan, Brian	\$87.00	48	64	20	32	32	40	0	0	0	0	0	0	0	0	236	\$20,532
			Collins, Andrea M	\$66.00	40	40	50	40	40	40	0	0	0	0	0	0	0	0	250	\$16,500
			Singer, Lori	\$87.00	80	80	100	80	48	60	0	0	0	0	0	0	0	0	448	\$38,976
			Turner, Stephen	\$66.00	0	0	40	32	32	10	0	0	0	0	0	0	0	0	114	\$7,524
			Brown, Stuart W	\$66.00	160	160	200	160	160	200	0	0	0	0	0	0	0	0	1,040	\$68,640
		Educ Total				328	344	410	344	312	350	0	0	0	0	0	0	0	2,088	\$152,172
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	29	64	94	0	0	0	0	0	0	0	0	187	\$12,329
			Watts, Laura	\$66.00	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	\$528
		Sys Eng Total				8	0	0	29	64	94	0	0	0	0	0	0	0	195	\$12,857
		FTE Total				336	344	436	373	397	470	0	0	0	0	0	0	0	2,356	\$169,834
		Consult	Educ	Principato, Bob	\$120.00	160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$124,800
Educ Total					160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$124,800	
Consult Total				160	160	200	160	160	200	0	0	0	0	0	0	0	1,040	\$124,800		
ES: Scheduling Analysis Total					496	504	636	533	557	670	0	0	0	0	0	0	0	3,396	\$294,634	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Transcript Req. and Retrieval Implement	FTE	Data Mgmt	Budman, Raisa	\$66.00	3	3	4	3	2	4	0	0	0	0	0	0	19	\$1,267	
			Hauptman, Marina	\$66.00	0	0	0	0	2	2	0	0	0	0	0	0	4	\$238	
			Eskin, Semyon D	\$66.00	0	0	0	0	3	4	2	0	0	0	0	0	9	\$581	
		Data Mgmt Total				3	3	4	3	6	10	2	0	0	0	0	0	32	\$2,086
		Educ	Canavan, Brian	\$87.00	0	0	80	32	32	20	0	0	0	0	0	0	0	164	\$14,268
			Greene, Joseph D	\$66.00	128	128	100	16	0	0	0	0	0	0	0	0	372	\$24,552	
			Lewis, Madge	\$87.00	64	128	140	112	32	0	0	0	0	0	0	0	476	\$41,412	
			Burfeind, Matthew S	\$87.00	32	16	20	16	0	0	0	0	0	0	0	0	84	\$7,308	
			Adams Jr, Robert J.	\$66.00	128	160	200	32	32	40	16	0	0	0	0	0	608	\$40,128	
		Educ Total				352	432	540	208	96	60	16	0	0	0	0	1,704	\$127,668	
	OPS	Cronin, Paul A.	\$66.00	0	4	4	0	0	0	0	0	0	0	0	0	0	8	\$528	
		Knoll, Brian F	\$66.00	10	4	4	8	0	0	0	0	0	0	0	0	26	\$1,716		
		Mullins, Kevin M	\$87.00	0	4	4	2	0	0	0	0	0	0	0	0	10	\$870		
	OPS Total				10	12	12	10	0	0	0	0	0	0	0	44	\$3,114		
	Sys Eng	Gilbert, Amanda	\$66.00	160	160	200	88	42	0	27	0	0	0	0	0	677	\$44,669		
		Watts, Laura	\$66.00	56	80	0	0	0	0	0	0	0	0	0	0	136	\$8,976		
	Sys Eng Total				216	240	200	88	42	0	27	0	0	0	0	813	\$53,645		
	FTE Total					581	687	756	309	144	70	45	0	0	0	0	2,592	\$186,512	
	Consult	Educ	O'Toole, Eoin	\$120.00	160	160	200	160	160	200	24	0	0	0	0	0	1,064	\$127,680	
			Educ Total				160	160	200	160	160	200	24	0	0	0	0	1,064	\$127,680
Consult Total					160	160	200	160	160	200	24	0	0	0	0	1,064	\$127,680		
ES: Transcript Req. and Retrieval Implement Total						741	847	956	469	304	270	69	0	0	0	0	0	3,656	\$314,192

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: WebLogic Server Migration	FTE	Educ	Cole, Benjamin	\$66.00	136	40	0	0	0	0	0	0	0	0	0	0	0	176	\$11,616	
			Lewis, Madge	\$87.00	80	16	0	0	0	0	0	0	0	0	0	0	0	0	96	\$8,352
			Weiss, Jennifer	\$66.00	96	16	0	0	0	0	0	0	0	0	0	0	0	0	112	\$7,392
		Educ Total				312	72	0	0	0	0	0	0	0	0	0	0	0	384	\$27,360
		OPS	Cronin, Paul A.	\$66.00	8	4	0	0	0	0	0	0	0	0	0	0	0	0	12	\$792
		OPS Total				8	4	0	0	0	0	0	0	0	0	0	0	0	12	\$792
		FTE Total					320	76	0	0	0	0	0	0	0	0	0	0	396	\$28,152
ES: WebLogic Server Migration Total						320	76	0	0	0	0	0	0	0	0	0	0	396	\$28,152	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: IAP	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	3	3	4	3	3	4	24	\$1,610		
			Hauptman, Marina	\$66.00	0	0	0	0	0	0	13	13	16	13	13	16	83	\$5,491		
		Data Mgmt Total				0	0	0	0	2	2	16	16	20	16	16	20	108	\$7,102	
		Educ	Dunn, Shawn P	\$66.00	0	0	0	80	144	200	160	160	200	160	160	200	1,464	\$96,624		
			Lewis, Madge	\$87.00	16	16	60	48	64	100	80	80	100	80	80	100	824	\$71,688		
			Winerman, Seth M	\$66.00	136	128	160	128	128	170	136	80	40	32	32	0	1,170	\$77,220		
		Educ Total				0	0	0	0	0	10	8	8	10	8	8	10	62	\$4,092	
		Sys Eng	Sacks, Marc	\$66.00	0	0	0	0	43	120	120	75	94	75	75	94	697	\$45,989		
			Watts, Laura	\$66.00	0	0	80	75	19	0	0	0	0	0	0	0	174	\$11,510		
		Sys Eng Total				0	0	80	75	62	120	120	75	94	75	75	94	871	\$57,499	
	FTE Total					152	144	300	331	400	602	520	419	464	371	371	424	4,499	\$314,225	
	Consult	Educ	Gundraju, Ramkrishna		\$87.00	0	0	0	0	0	100	160	160	200	160	160	200	1,140	\$99,180	
			Educ Total				0	0	0	0	0	100	160	160	200	160	160	200	1,140	\$99,180
		Sys Eng	Muti, Kevin		\$85.00	0	0	0	0	0	0	0	0	64	64	80	208	\$17,680		
			Sacks, Marc (Consultant)		\$70.00	0	18	0	11	0	0	0	0	0	0	0	0	29	\$2,030	
		Sys Eng Total					0	18	0	11	0	0	0	0	64	64	80	237	\$19,710	
	Consult Total					0	18	0	11	0	100	160	160	200	224	224	280	1,377	\$118,890	
	ES: IAP Total						152	162	300	342	400	702	680	579	664	595	595	704	5,876	\$433,115

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912
			Chiang, Jeanne	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912
			Colodzin, Robin	\$66.00	98	98	123	42	42	53	42	42	53	42	42	53	728	\$48,048
			Dong, Qing	\$66.00	101	101	126	43	43	54	43	43	54	43	43	54	749	\$49,421
			Jaeger, Derek	\$87.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$72,384
			Saigal, Ranjani	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912
			McJohn, Judith A.	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912
	Educ Total			759	759	949	325	325	407	325	325	407	325	325	407	5,637	\$389,501	
	OPS	Knoll, Brian F	\$66.00	2	8	0	0	0	0	0	0	0	0	0	0	10	\$660	
	OPS Total			2	8	0	0	0	0	0	0	0	0	0	10	\$660		
	FTE Total				761	767	949	325	325	407	325	325	407	325	325	407	5,647	\$390,161
	Consult	Educ	Stronge, Devin	\$24.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$28,800
			Shilman, Vadim	\$85.00	160	160	100	80	0	0	0	0	0	0	0	0	500	\$42,500
			Chavez, Josue	\$19.20	80	80	100	40	40	50	20	0	0	0	0	0	410	\$7,872
			Pourian, Kianous	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000
			Wilson, Patrick	\$114.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$136,800
			Taylor, Andrew	\$19.20	0	0	0	0	0	0	20	40	50	40	40	50	240	\$4,608
Educ Total			560	560	450	360	280	350	280	280	450	360	360	450	4,740	\$348,710		
Consult Total			560	560	450	360	280	350	280	280	450	360	360	450	4,740	\$348,710		
ES: Gradebook Rewrite Total					1,321	1,327	1,399	685	605	757	605	605	857	685	685	857	10,387	\$738,871

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Financial Aid Decisions	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Taher, Zahida	\$87.00	0	0	0	0	32	40	64	64	40	0	0	0	0	0	240	\$20,880
			Burfeind, Matthew S	\$87.00	0	0	0	48	96	80	64	16	20	0	0	0	0	0	324	\$28,188
			Leung, Felicia W	\$66.00	0	0	0	0	0	10	8	8	10	0	0	0	0	0	36	\$2,376
		Educ Total				0	0	0	48	128	130	136	88	70	0	0	0	0	600	\$51,444
		OPS	Mullins, Kevin M	\$87.00	0	0	0	0	0	4	5	0	0	0	0	0	0	0	9	\$783
			Carrier, Peter	\$66.00	0	0	0	0	0	0	8	0	0	0	0	0	0	0	8	\$528
		OPS Total				0	0	0	0	0	12	5	0	0	0	0	0	0	17	\$1,311
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	43	53	106	91	85	48	0	0	0	0	0	426	\$28,116
	Sys Eng Total				0	0	0	43	53	106	91	85	48	0	0	0	0	426	\$28,116	
	FTE Total				0	0	0	91	182	250	234	174	120	2	2	2	2	1,057	\$81,795	
	Consult	Educ	Powers, Jessica	\$92.40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Spierer, Jonathan	\$95.00	0	0	0	80	0	0	0	0	0	0	0	0	0	0	80	\$7,600
		Educ Total				0	0	0	80	0	0	0	0	0	0	0	0	0	80	\$7,600
Consult Total				0	0	0	80	0	0	0	0	0	0	0	0	0	80	\$7,600		
ES: Online Financial Aid Decisions Total					0	0	0	171	182	250	234	174	120	2	2	2	1,137	\$89,395		

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$66.00	0	0	0	0	6	8	6	6	8	6	6	8	56	\$3,696
		Data Mgmt Total			0	0	0	0	6	8	6	6	8	6	6	8	56	\$3,696
		Educ	Cole, Benjamin	\$66.00	16	32	40	80	80	100	80	80	100	80	80	100	868	\$57,288
			Lewis, Madge	\$87.00	0	0	0	0	64	100	80	80	100	80	80	100	684	\$59,508
			Weiss, Jennifer	\$66.00	16	32	40	0	64	100	160	160	200	160	160	200	1,292	\$85,272
			Runnion, Ross I	\$66.00	80	80	100	80	80	100	48	64	40	16	16	20	724	\$47,784
		Educ Total			112	144	180	160	288	400	368	384	440	336	336	420	3,568	\$249,852
		OPS	Cronin, Paul A.	\$66.00	0	0	0	0	0	0	5	0	0	0	0	0	5	\$330
		OPS Total			0	0	0	0	0	0	5	0	0	0	0	0	5	\$330
	Sys Eng	Wiley, Debra A	\$66.00	0	42	110	160	128	106	125	85	106	85	85	106	1,137	\$75,029	
	Sys Eng Total			0	42	110	160	128	106	125	85	106	85	85	106	1,137	\$75,029	
	FTE Total				112	186	290	320	422	514	504	475	554	427	427	534	4,766	\$328,907
	Consult	Educ	Raghava, Viswanath	\$85.00	160	160	200	160	160	100	160	160	200	160	160	200	1,980	\$168,300
			Spierer, Jonathan	\$95.00	160	160	200	80	0	0	0	0	0	0	0	0	600	\$57,000
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$86,320
Educ Total				320	320	400	240	160	100	320	320	400	320	320	400	3,620	\$311,620	
Consult Total				320	320	400	240	160	100	320	320	400	320	400	3,620	\$311,620		
ES: Workflow & Assignment Revision(WARP) Total					432	506	690	560	582	614	824	795	954	747	747	934	8,386	\$640,527

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I	\$66.00	0	0	0	16	32	20	0	64	80	64	64	80	420	\$27,720
			Sahlstrom, Janet L	\$87.00	0	0	0	0	0	0	0	64	80	64	64	80	352	\$30,624
		Educ Total		0	0	0	16	32	20	0	128	160	128	128	160	772	\$58,344	
	FTE Total		0	0	0	16	32	20	0	128	160	128	128	160	772	\$58,344		
	Consult	Educ	Magsino, Jonathan	\$125.00	0	0	0	120	160	200	120	80	120	80	80	120	1,080	\$135,000
			Educ Total		0	0	0	120	160	200	120	80	120	80	80	120	1,080	\$135,000
		Consult Total		0	0	0	120	160	200	120	80	120	80	80	120	1,080	\$135,000	
ES: Housing Replacement Analysis Total					0	0	0	136	192	220	120	208	280	208	208	280	1,852	\$193,344

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Graduate Admissions	FTE	Data Mgmt	Budman, Raisa	\$66.00	3	3	4	3	2	4	2	2	2	2	2	2	2	30	\$1,954
			Hauptman, Marina	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
			Eskin, Semyon D	\$66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
		Data Mgmt Total		6	6	8	6	5	8	5	6	5	5	5	6	6	71	\$4,699	
		Educ	Runnion, Ross I	\$66.00	0	0	0	0	0	20	16	16	20	16	16	16	20	124	\$8,184
	Educ Total		0	0	0	0	0	20	16	16	20	16	16	16	20	124	\$8,184		
	FTE Total		6	6	8	6	5	28	21	21	26	21	21	26	195	\$12,883			
	Consult	Educ	Abraham, Saju	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280	
			Matta, Nagesh	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280	
		Educ Total		0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$92,560		
Consult Total		0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$92,560				
ES: Graduate Admissions Total					6	6	8	6	5	28	181	181	226	181	181	226	1,235	\$105,443	

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: PowerFAIDS Recomend Implementation	FTE	Data Mgmt	Hauptman, Marina	\$66.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620	
		Data Mgmt Total			0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620	
		Educ	Runnion, Ross I	\$66.00	0	0	20	16	16	20	0	0	0	0	0	0	72	\$4,752	
		Educ Total			0	0	20	16	16	20	0	0	0	0	0	0	72	\$4,752	
	FTE Total					0	0	20	16	24	30	8	8	10	8	8	10	142	\$9,372
ES: PowerFAIDS Recomend Implementation Total						0	0	20	16	24	30	8	8	10	8	8	10	142	\$9,372

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Digitzn Forms & Petitions Assess	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449	
		Data Mgmt Total				2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449
		Educ	Canavan, Brian	\$87.00	48	32	20	32	0	0	0	0	0	0	0	0	0	0	132	\$11,484
			Taher, Zahida	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	0	0	136	\$11,832
			Leffler, Lee	\$66.00	112	112	140	112	0	0	0	0	0	0	0	0	0	0	476	\$31,416
	Educ Total				192	176	200	176	0	0	0	0	0	0	0	0	0	744	\$54,732	
	FTE Total				194	178	202	178	0	0	0	0	0	0	0	0	0	751	\$55,181	
	Consult	Educ	Veera, Sedhu	\$105.00	160	160	200	40	0	0	0	0	0	0	0	0	0	0	560	\$58,800
		Educ Total				160	160	200	40	0	0	0	0	0	0	0	0	0	560	\$58,800
	Consult Total				160	160	200	40	0	0	0	0	0	0	0	0	0	0	560	\$58,800
ES: Digitzn Forms & Petitions Assess Total					354	338	402	218	0	0	0	0	0	0	0	0	0	1,311	\$113,981	

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Digitzn Forms & Petitions Implement	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				0	0	0	0	2	2	2	2	2	2	2	2	14	\$924
		Educ	Canavan, Brian	\$87.00	0	0	0	0	32	40	48	48	40	32	32	40	312	\$27,144	
			Turner, Stephen	\$66.00	0	0	0	0	8	10	8	8	10	8	8	10	70	\$4,620	
			Taher, Zahida	\$87.00	0	0	0	0	32	40	32	32	40	64	64	80	384	\$33,408	
			Leffler, Lee	\$66.00	0	0	0	0	112	100	112	112	140	112	112	140	940	\$62,040	
	Educ Total				0	0	0	0	184	190	200	200	230	216	216	270	1,706	\$127,212	
	FTE Total					0	0	0	0	186	192	202	202	232	218	218	272	1,720	\$128,136
	Consult	Educ	Veera, Sedhu	\$105.00	0	0	0	0	40	200	160	40	200	160	160	200	1,160	\$121,800	
			zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	200	160	160	200	720	\$90,000	
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$88,000	
		Educ Total				0	0	0	0	40	200	160	200	600	480	480	600	2,760	\$299,800
Consult Total					0	0	0	0	40	200	160	200	600	480	480	600	2,760	\$299,800	
ES: Digitzn Forms & Petitions Implement Total						0	0	0	0	226	392	362	402	832	698	698	872	4,480	\$427,936

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			Chiang, Jeanne	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			Colodzin, Robin	\$66.00	0	0	0	56	56	70	56	56	70	56	56	70	546	\$36,036
			Dong, Qing	\$66.00	0	0	0	58	58	72	58	58	72	58	58	72	562	\$37,066
			Jaeger, Derek	\$87.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$54,288
			Saigal, Ranjani	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			McJohn, Judith A.	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
	Educ Total				0	0	0	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	FTE Total				0	0	0	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	Consult	Educ	Stronge, Devin	\$24.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$21,120
			Shilman, Vadim	\$85.00	0	0	100	80	0	0	0	0	0	0	0	0	180	\$15,300
			Chavez, Josue	\$19.20	0	0	0	40	40	50	20	0	0	0	0	0	150	\$2,880
			Pourian, Kianous	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000
			Wilson, Patrick	\$114.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$100,320
Educ Total				0	0	350	360	280	350	280	280	450	360	360	450	3,520	\$272,358	
Consult Total				0	0	350	360	280	350	280	280	450	360	360	450	3,520	\$272,358	
ES: Stellar NG Attendance Module Total					0	0	350	794	714	892	714	714	992	794	794	992	7,748	\$564,484

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Registration Phase 2	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Data Mgmt Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Sys Eng	Pankin, Jeffrey D	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Sys Eng Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	FTE Total					0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
	Consult	Educ	Thanga-Raja, Lakshmi	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Educ Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Consult Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	ES: Online Registration Phase 2 Total						0	0	0	0	0	0	0	0	0	0	0	0	0	\$0

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Student Accounts Implementation	FTE	Educ	Greene, Joseph D	\$66.00	0	0	0	40	112	200	0	48	140	112	112	140	904	\$59,664	
			Larson, Leo	\$87.00	0	16	40	32	32	40	32	32	40	32	32	40	368	\$32,016	
			Singer, Lori	\$87.00	32	32	80	32	48	60	48	48	60	48	48	60	596	\$51,852	
			Tanner, David E	\$66.00	0	0	0	0	0	0	0	8	10	8	8	10	44	\$2,904	
		Educ Total				32	48	120	104	192	300	80	136	250	200	200	250	1,912	\$146,436
		Sys Eng	Watts, Laura	\$66.00	0	0	0	0	19	24	0	0	0	0	0	0	0	43	\$2,851
			Wiley, Debra A	\$66.00	0	0	0	0	0	94	35	75	94	75	75	94	543	\$35,825	
	Sys Eng Total					0	0	0	0	19	118	35	75	94	75	94	586	\$38,676	
	FTE Total					32	48	120	104	211	418	115	211	344	275	275	344	2,498	\$185,112
	Consult	Educ	Powers, Jessica	\$92.40	160	72	0	0	0	0	0	0	0	0	0	0	0	232	\$21,437
			Deo, Anilrudha	\$105.00	0	0	0	0	0	0	0	160	200	160	160	160	200	880	\$92,400
			Hickey, Faith	\$166.50	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$259,740	
		Educ Total				160	72	0	160	160	200	160	320	400	320	320	400	2,672	\$373,577
Consult Total					160	72	0	160	160	200	160	320	400	320	320	400	2,672	\$373,577	
ES: Student Accounts Implementation Total						192	120	120	264	371	618	275	531	744	595	595	744	5,170	\$558,689

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours													FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
ES: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
			Hauptman, Marina	\$66.00	0	0	0	0	0	0	0	2	2	2	2	2	2	2	10	\$686
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	3	8	10	8	8	10	10	47	\$3,115
		Data Mgmt Total				0	0	0	0	0	0	5	10	12	10	10	10	12	58	\$3,802
		Educ	Canavan, Brian	\$87.00	0	0	0	0	0	0	0	48	48	60	48	48	48	60	312	\$27,144
			Collins, Andrea M	\$66.00	0	0	0	0	0	0	0	32	32	40	32	32	40	208	\$13,728	
			Singer, Lori	\$87.00	0	0	0	0	0	0	0	48	48	60	48	48	60	312	\$27,144	
			Turner, Stephen	\$66.00	0	0	0	0	0	0	0	8	8	10	8	8	10	52	\$3,432	
			Adams Jr, Robert J.	\$66.00	0	0	0	0	0	0	0	0	40	32	32	40	144	\$9,504		
			Brown, Stuart W	\$66.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$68,640	
			Educ Total				0	0	0	0	0	0	296	296	410	328	328	410	2,068	\$149,592
		OPS	Cronin, Paul A.	\$66.00	0	0	0	0	0	0	0	4	20	20	5	0	0	0	49	\$3,234
			Knoll, Brian F	\$66.00	0	0	0	0	0	0	0	4	0	0	5	0	0	0	9	\$594
			Mullins, Kevin M	\$87.00	0	0	0	0	0	0	0	10	5	0	0	0	0	0	15	\$1,305
			Wang, Olivia G	\$66.00	0	0	0	0	0	0	0	5	0	0	0	0	0	0	5	\$330
			Carrier, Peter	\$66.00	0	0	0	0	0	0	0	5	0	0	0	0	0	0	5	\$330
		OPS Total				0	0	0	0	0	0	8	40	25	10	0	0	0	83	\$5,793
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	0	0	0	0	26	75	152	160	160	200	773	\$51,005	
		Sys Eng Total				0	0	0	0	0	0	26	75	152	160	160	200	773	\$51,005	
		FTE Total				0	0	0	0	0	0	8	366	406	584	498	498	622	2,981	\$210,191
		Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	0	160	80	100	80	80	100	600	\$72,000
				zES: New Consult - Developer (\$125/hr)	\$125.00	0	0	0	0	0	0	0	0	160	200	160	160	200	880	\$110,000
				Hafez, Shahla	\$110.00	0	0	0	0	0	0	0	0	24	200	160	160	200	744	\$81,840
Educ Total				0	0	0	0	0	0	160	264	500	400	400	500	2,224	\$263,840			
Consult Total				0	0	0	0	0	0	160	264	500	400	400	500	2,224	\$263,840			
ES: Scheduling Implementation Total					0	0	0	0	0	0	8	526	670	1,084	898	898	1,122	5,205	\$474,031	

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Oracle Forms Replacmnt P1	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	0	0	0	0	0	0	0	0	0	0	0	3	\$211	
			Hauptman, Marina	\$66.00	0	0	2	2	2	2	2	2	2	2	2	2	2	2	18	\$1,162
			Eskin, Semyon D	\$66.00	6	6	8	6	6	8	0	6	8	6	6	6	8	8	77	\$5,069
		Data Mgmt Total		8	8	10	8	8	10	2	8	10	8	8	10	98		98	\$6,442	
		Educ	Crumrine, Roberta C	\$66.00	0	80	100	80	80	100	32	32	40	32	32	40	648		648	\$42,768
			Larson, Leo	\$87.00	0	16	20	16	16	0	0	0	0	0	0	0	68		68	\$5,916
	Educ Total		0	96	120	96	96	100	32	32	40	32	32	40	716		716	\$48,684		
	FTE Total		8	104	130	104	104	110	34	40	50	40	40	50	814		814	\$55,126		
	Consult	Educ	Magsino, Jonathan	\$125.00	0	0	0	0	0	0	0	0	40	40	40	40	40	200	\$25,000	
				Educ Total	0	0	0	0	0	0	0	40	40	40	40	40	200	\$25,000		
Consult Total		0	0	0	0	0	0	0	40	40	40	40	40	200	\$25,000					
ES: Oracle Forms Replacmnt P1 Total					8	104	130	104	104	110	34	80	90	80	80	90	1,014	\$80,126		

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Enrollment Management	FTE	Educ	Canavan, Brian	\$87.00	0	0	0	0	0	0	0	0	0	20	16	16	20	72	\$6,264	
			Winerman, Seth M	\$66.00	0	0	0	0	0	0	0	0	32	80	64	64	80	320	\$21,120	
		Educ Total		0	0	0	0	0	0	0	32	100	80	80	100	392	\$27,384			
	FTE Total		0	0	0	0	0	0	0	32	100	80	80	100	392	\$27,384				
	Consult	Educ	zES: New Consult - PM (\$100/hr)	\$100.00	0	0	0	0	0	0	0	80	100	80	80	100	440	\$44,000		
			Little, Rene	\$129.31	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069		
		Educ Total		0	0	0	0	0	0	40	160	200	160	160	200	920	\$106,069			
	Consult Total		0	0	0	0	0	0	40	160	200	160	160	200	920	\$106,069				
	ES: Enrollment Management Total					0	0	0	0	0	0	0	40	192	300	240	240	300	1,312	\$133,453

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: February-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Intelligent Messaging	FTE	Educ	Canavan, Brian	\$87.00	32	32	40	32	16	20	16	16	20	16	16	20	276	\$24,012
			Singer, Lori	\$87.00	0	0	0	0	0	0	0	0	40	16	16	20	92	\$8,004
		Educ Total		32	32	40	32	16	20	16	16	60	32	32	40	368	\$32,016	
	FTE Total		32	32	40	32	16	20	16	16	60	32	32	40	368	\$32,016		
	Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	0	80	100	80	80	100	440	\$52,800
			Toomey, Dan	\$105.00	0	0	0	0	0	0	0	80	150	80	80	200	590	\$61,950
			zES: New Consult - PM (\$100/hr)	\$100.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$52,000
			Little, Rene	\$129.31	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069
	Educ Total		0	0	0	0	0	0	0	120	320	450	320	320	500	2,030	\$228,819	
	Consult Total		0	0	0	0	0	0	0	120	320	450	320	320	500	2,030	\$228,819	
ES: Intelligent Messaging Total					32	32	40	32	16	20	136	336	510	352	352	540	2,398	\$260,835
Grand Total					6,346	6,026	6,986	5,386	5,112	6,791	5,646	6,329	8,691	6,914	6,914	8,713	79,854	\$6,673,103