

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: November-2010

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: APR Release 1	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	16	16	20	16	-	-	-	-	-	-	-	-	68	\$3,740	
			Kulkarni, Shridhar	\$ 55.00	80	-	-	-	-	-	-	-	-	-	-	-	80	\$4,400	
		Admin Total				96	16	20	16	-	-	-	-	-	-	-	-	148	\$8,140
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	9	-	-	-	-	-	-	-	-	-	-	-	9	\$495	
		Data Mgmt Total				9	-	-	-	-	-	-	-	-	-	-	9	\$495	
		Sys Eng	Gilbert, Amanda	\$ 55.00	128	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040	
		Sys Eng Total				128	-	-	-	-	-	-	-	-	-	-	128	\$7,040	
FTE Total				233	16	20	16	-	-	-	-	-	-	-	-	285	\$15,675		
AS: APR Release 1 Total					233	16	20	16	-	-	-	-	-	-	-	-	285	\$15,675	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost			
AS: APR Release 1.1	FTE	Admin	Kogera, Jack	\$ 55.00	160	160	200	160	-	-	-	-	-	-	-	-	-	680	\$37,400		
			Kulkarni, Shridhar	\$ 55.00	80	144	180	144	-	-	-	-	-	-	-	-	-	-	548	\$30,140	
			McCollin, Karon S	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	-	-	390	\$21,450	
		Admin Total					360	424	530	304	-	-	-	-	-	-	-	-	1,618	\$88,990	
		Data Mgmt	Katkowski, Richard	\$ 55.00	5	5	5	-	-	-	-	-	-	-	-	-	-	-	16	\$902	
			Petrowsky Jr, George	\$ 55.00	8	17	17	25	-	-	-	-	-	-	-	-	-	-	67	\$3,685	
		Data Mgmt Total					13	22	22	25	-	-	-	-	-	-	-	-	83	\$4,587	
		Sys Eng		Berger, Michael	\$ 55.00	114	114	150	43	43	54	43	43	54	43	43	43	54	798	\$43,912	
				Chen, Nelson		48	48	30	-	-	-	-	-	-	-	-	-	-	-	126	\$6,930
				DiLiberto, Sharon	\$ 55.00	-	24	-	-	-	-	-	-	-	-	-	-	-	-	24	\$1,320
				Gift, Nancy M	\$ 55.00	240	64	80	112	-	-	-	-	-	-	-	-	-	-	496	\$27,280
				Gilbert, Amanda	\$ 55.00	-	134	134	131	-	-	-	-	-	-	-	-	-	-	400	\$21,978
				Kushkuley, Larissa	\$ 55.00	37	96	86	93	8	-	-	-	-	-	-	-	-	-	320	\$17,578
				Seligman, Seth E	\$ 55.00	125	51	158	16	40	50	40	-	-	-	-	-	-	-	480	\$26,400
				Tuttle, John R.	\$ 55.00	-	67	14	-	-	-	-	-	-	-	-	-	-	-	81	\$4,466
		Sys Eng Total					563	598	652	395	91	104	83	43	54	43	43	54	2,725	\$149,864	
		FTE Total					937	1,045	1,204	724	91	104	83	43	54	43	43	54	4,426	\$243,441	
Consult	Sys Eng	Prudden, Mark	\$ 92.29	16	2	-	-	-	-	-	-	-	-	-	-	-	18	\$1,624			
		Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		Sys Eng Total					16	2	-	-	-	-	-	-	-	-	-	18	\$1,624		
Consult Total					16	2	-	-	-	-	-	-	-	-	-	-	18	\$1,624			
AS: APR Release 1.1 Total					953	1,046	1,204	724	91	104	83	43	54	43	43	54	4,444	\$245,065			

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate Project		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost	
AS: APR Release 2.0	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	80	64	-	-	-	-	-	144	\$7,920	
			Kogera, Jack	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	208	\$11,440	
			Kulkarni, Shridhar	\$ 55.00	-	-	-	-	128	160	128	-	-	-	-	-	416	\$22,880	
			McCollin, Karon S	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	208	\$11,440	
		Admin Total				-	-	-	-	256	400	320	-	-	-	-	-	976	\$53,680
		Data Mgmt	Katkowski, Richard	\$ 55.00	-	-	-	-	-	-	-	-	4	4	4	4	4	20	\$1,100
		Data Mgmt Total				-	-	-	-	-	-	-	4	4	4	4	4	20	\$1,100
		Sys Eng	DiLiberto, Sharon	\$ 55.00	-	-	-	-	48	60	48	-	-	-	-	-	-	156	\$8,580
			Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	48	60	48	48	60	264	\$14,520	
			Gift, Nancy M	\$ 55.00	-	-	-	-	224	280	224	-	-	-	-	-	728	\$40,040	
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	8	60	48	-	-	-	-	-	116	\$6,380	
			Seligman, Seth E	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				-	-	-	-	280	400	320	48	60	48	48	60	1,264	\$69,520
		FTE Total				-	-	-	-	536	800	640	52	64	52	52	64	2,260	\$124,300
AS: APR Release 2.0 Total				-	-	-	-	536	800	640	52	64	52	52	64	2,260	\$124,300		

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate Project					
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost				
AS: Enterprise Leaning - P1	FTE	Admin	Collier, Darrell Lee	\$ 55.00	56	56	70	-	-	-	-	-	-	-	-	-	-	182	\$10,010			
			Cunningham, Emily	\$ 55.00	100	100	125	100	-	-	-	-	-	-	-	-	-	-	425	\$23,375		
			Roberts, Desiree	\$ 55.00	48	48	60	-	64	80	-	-	-	-	-	-	-	-	-	300	\$16,500	
			Wen, Hao	\$ 55.00	51	38	16	-	-	-	-	-	-	-	-	-	-	-	-	106	\$5,808	
		Admin Total					255	242	271	100	64	80	-	-	-	-	-	-	-	1,013	\$55,693	
		Data Mgmt	Nugent, Deborah A	\$ 55.00	173	173	173	85	-	-	-	-	-	-	-	-	-	-	-	605	\$33,275	
			Parker, Ronald E	\$ 67.00	16	16	20	15	-	-	-	-	-	-	-	-	-	-	-	67	\$4,489	
			Petrowsky Jr, George	\$ 55.00	24	24	24	-	-	-	-	-	-	-	-	-	-	-	-	72	\$3,960	
			Zhitnikov, Elena	\$ 55.00	30	30	38	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,434	
		Data Mgmt Total					244	244	255	100	-	-	-	-	-	-	-	-	-	843	\$47,158	
		Sys Eng	Fuller, Carolyn A	\$ 55.00	72	122	46	50	-	-	-	-	-	-	-	-	-	-	-	290	\$15,928	
			Gift, Nancy M	\$ 55.00	-	-	-	112	64	80	-	-	-	-	-	-	-	-	-	256	\$14,080	
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Li, Wai-Ming	\$ 67.00	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536	
			Seligman, Seth E	\$ 55.00	24	24	22	26	101	126	101	70	88	70	70	88	810		810	\$44,572		
			Tuttle, John R.	\$ 55.00	48	37	68	-	-	-	-	-	-	-	-	-	153		153	\$8,404		
			Wei, Eping (Lucia Ma)	\$ 55.00	24	21	40	26	-	-	-	-	-	-	-	-	110		110	\$6,072		
		Sys Eng Total					176	203	176	213	165	206	101	70	88	70	70	88	1,627	\$89,592		
		FTE Total																		3,483	\$192,443	
		Consult	Admin	Boshoff, Verdun	\$ 190.00	-	48	-	-	-	-	-	-	-	-	-	-	-	-	48	\$9,120	
				du Toit, Anri	\$ 85.00	-	336	-	-	-	-	-	-	-	-	-	-	-	-	-	336	\$28,560
				Henry, Juliet	\$ 170.00	-	96	-	-	-	-	-	-	-	-	-	-	-	-	-	96	\$16,320
				Jones, Bill	\$ 75.00	60	60	75	60	60	75	-	-	-	-	-	-	-	-	-	390	\$29,250
				Kirkpatrick, Dudley	\$ 170.00	124	190	190	100	60	60	-	-	-	-	-	-	-	-	-	724	\$123,080
				Meyer, Ronald	\$ 170.00	-	1	8	8	-	-	-	-	-	-	-	-	-	-	-	17	\$2,890
				Strehler, Anne	\$ 170.00	52	-	8	8	-	-	-	-	-	-	-	-	-	-	-	68	\$11,560
				van der Bijl, Leendert	\$ 220.00	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	24	\$5,280
Admin Total						236	755	281	176	120	135	-	-	-	-	-	-	-	1,703	\$226,060		
Consult Total																		1,703	\$226,060			
AS: Enterprise Leaning - P1 Total																		5,186	\$418,503			

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost		
AS: Enterprise Learning - P2 - Discovery ONLY	FTE	Admin	Collier, Darrell Lee	\$ 55.00	-	-	-	24	8	10	-	-	-	-	-	-	42	\$2,310		
			Cunningham, Emily	\$ 55.00	-	-	-	-	80	100	80	80	-	-	-	-	-	340	\$18,700	
			Roberts, Desiree	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Wen, Hao	\$ 55.00	51	51	80	90	90	112	90	90	-	-	-	-	-	653	\$35,904	
		Admin Total				51	51	80	114	178	222	170	170	-	-	-	-	1,035	\$56,914	
		Data Mgmt	Nugent, Deborah A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	10	10	10	10	-	-	-	-	40	\$2,200	
		Data Mgmt Total				-	-	-	-	10	10	10	10	-	-	-	-	40	\$2,200	
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	40	160	128	64	-	-	-	-	392	\$21,560	
	Gilbert, Amanda		\$ 55.00	-	-	-	-	-	-	-	96	96	118	19	19	19	80	428	\$23,562	
	Tuttle, John R.		\$ 55.00	-	-	-	-	-	80	100	80	40	-	-	-	-	300	\$16,500		
	Sys Eng Total				-	-	-	-	120	260	304	200	118	19	19	80	1,120	\$61,622		
	FTE Total				51	51	80	114	308	492	484	380	118	19	19	80	2,195	\$120,736		
	Consult	Admin	du Toit, Anri	\$ 85.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Henry, Juliet	\$ 170.00	-	-	-	40	80	80	80	-	-	-	-	-	-	280	\$47,600	
			Jones, Bill	\$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Kirkpatrick, Dudley	\$ 170.00	68	40	60	60	140	140	140	40	-	-	-	-	-	688	\$116,960	
			Meyer, Ronald	\$ 170.00	-	-	-	20	40	40	40	20	-	-	-	-	-	120	\$20,400	
			van der Bijl, Leendert	\$ 220.00	6	60	40	40	40	40	40	40	-	-	-	-	-	306	\$67,210	
			Smith, Quintin	\$ 85.00	-	-	-	20	80	60	60	40	-	-	-	-	-	260	\$22,100	
			Du Toit, Anri_5700011004	\$ 95.00	-	-	-	80	120	80	120	80	-	-	-	-	-	480	\$45,600	
			Haggarty, Maureen	\$ 170.00	-	-	-	40	30	25	-	-	-	-	-	-	-	95	\$16,150	
Admin Total				74	100	100	300	530	465	460	200	-	-	-	-	2,229	\$336,020			
Sys Eng	Prudden, Elda	\$ 92.29	-	-	-	-	80	76	40	-	-	-	-	-	-	196	\$18,089			
Sys Eng Total				-	-	-	-	80	76	40	-	-	-	-	-	196	\$18,089			
Consult Total				74	100	100	300	610	541	500	200	-	-	-	-	2,425	\$354,109			
AS: Enterprise Learning - P2 - Discovery ONLY Total					125	151	180	414	918	1,033	984	580	118	19	19	80	4,620	\$474,845		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: ESS W-2	FTE	Admin	Donovan, Mary T	\$ 55.00	74	77	40	13	-	-	-	-	-	-	-	-	203	\$11,176	
			McGrath, Gregg	\$ 55.00	54	58	22	8	10	-	-	-	-	-	-	-	152	\$8,338	
		Admin Total				128	134	62	21	10	-	-	-	-	-	-	-	355	\$19,514
		Data Mgmt	Parker, Ronald E	\$ 67.00	4	4	-	-	-	-	-	-	-	-	-	-	-	8	\$536
			Petrowsky Jr, George	\$ 55.00	24	24	24	10	-	-	-	-	-	-	-	-	-	82	\$4,510
		Data Mgmt Total				28	28	24	10	-	-	-	-	-	-	-	-	90	\$5,046
		Sys Eng	DiLiberto, Sharon	\$ 55.00	13	-	-	-	-	-	-	-	-	-	-	-	-	13	\$704
			Gilbert, Amanda	\$ 55.00	-	8	12	10	8	-	-	-	-	-	-	-	-	38	\$2,068
			McAvinney, William F	\$ 55.00	32	24	40	16	-	-	-	-	-	-	-	-	-	112	\$6,160
			Turner, Stephen	\$ 55.00	24	24	30	-	-	-	-	-	-	-	-	-	-	78	\$4,290
			Tuttle, John R.	\$ 55.00	6	2	-	-	-	-	-	-	-	-	-	-	-	8	\$440
		Sys Eng Total				75	58	82	26	8	-	-	-	-	-	-	-	248	\$13,662
		FTE Total				231	220	168	56	18	-	-	-	-	-	-	-	693	\$38,222
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	61	40	84	16	10	12	-	-	-	-	-	-	222	\$20,525
			Sys Eng Total				61	40	84	16	10	12	-	-	-	-	-	222	\$20,525
Consult Total				61	40	84	16	10	12	-	-	-	-	-	-	222	\$20,525		
AS: ESS W-2 Total					292	260	252	72	27	12	-	-	-	-	-	916	\$58,747		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost		
AS: Org. Relationships - Discovery	FTE	Admin	Kulkarni, Shridhar	\$ 55.00	-	-	-	-	-	-	-	-	128	160	128	-	-	416	\$22,880	
		Admin Total			-	-	-	-	-	-	-	-	128	160	128	-	-	416	\$22,880	
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	FTE Total			-	-	-	-	-	-	-	-	-	128	160	128	-	-	416	\$22,880	
AS: Org. Relationships - Discovery Total					-	-	-	-	-	-	-	128	160	128	-	-	416	\$22,880		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost			
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 55.00	-	-	-	-	-	-	100	80	-	-	-	-	-	180	\$9,900		
			McGrath, Gregg	\$ 55.00	-	-	-	-	-	20	16	-	-	-	-	-	-	-	36	\$1,980	
		Admin Total				-	-	-	-	-	-	120	96	-	-	-	-	-	-	216	\$11,880
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	FTE Total				-	-	-	-	-	-	120	96	-	-	-	-	-	-	216	\$11,880	
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	100	200	-	-	-	-	-	-	300	\$50,400	
		Admin Total				-	-	-	-	-	100	200	-	-	-	-	-	-	-	300	\$50,400
	Consult Total				-	-	-	-	-	-	100	200	-	-	-	-	-	-	300	\$50,400	
AS: RFP Release 1.1 Total					-	-	-	-	-	-	220	296	-	-	-	-	-	-	516	\$62,280	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Cost	
AS: Undergraduate Appointments	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	80	64	128	160	128	128	160	848	\$46,640	
			McCollin, Karon S	\$ 55.00	-	-	-	-	64	80	64	128	160	128	128	160	912	\$50,160	
		Admin Total				-	-	-	-	64	160	128	256	320	256	256	320	1,760	\$96,800
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	20	80	120	126	-	-	-	346	\$19,030	
		Sys Eng Total				-	-	-	-	20	80	120	126	-	-	-	346	\$19,030	
	FTE Total								64	180	208	376	446	256	256	320	2,106	\$115,830	
	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	56	56	70	56	56	70	364	\$33,594	
		Sys Eng Total				-	-	-	-	-	56	56	70	56	56	70	364	\$33,594	
	Consult Total								-	-	56	56	70	56	56	70	364	\$33,594	
	AS: Undergraduate Appointments Total										64	180	264	432	516	312	312	390	2,470

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AS: Direct Billing Feed	FTE	Sys Eng	Wei, Eping (Lucia Ma)	\$ 55.00	-	-	-	-	-	-	-	-	-	30	120	16	-	166	\$9,130
		Sys Eng Total			-	-	-	-	-	-	-	-	-	30	120	16	-	166	\$9,130
	FTE Total					-	-	-	-	-	-	-	-	30	120	16	-	166	\$9,130
AS: Direct Billing Feed Total														30	120	16		166	\$9,130
Grand Total						2,513	2,918	2,640	1,815	1,985	2,770	2,368	1,305	1,030	745	513	676	21,278	\$1,580,849