

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-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	
ES: Electronic Doc Integration with Stargate	FTE	Educ	Cole, Benjamin	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	422	\$23,210	
			Leung, Felicia	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	-	422	\$23,210
			Lewis, Madge	\$ 67.00	96	80	100	80	80	-	-	-	-	-	-	-	-	436	\$29,212
		Educ Total		256	400	400	144	80	-	-	-	-	-	-	-	-	1,280	\$75,632	
	Sys Eng	Wiley, Debra A	\$ 55.00	72	64	80	-	-	-	-	-	-	-	-	-	-	216	\$11,880	
	Sys Eng Total		72	64	80	-	-	-	-	-	-	-	-	-	-	-	216	\$11,880	
	FTE Total		328	464	480	144	80	-	-	-	-	-	-	-	-	-	1,496	\$87,512	
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	140	160	160	160	200	-	-	-	-	-	-	-	820	\$65,600
				Educ Total		-	140	160	160	160	200	-	-	-	-	-	-	-	820
		Sys Eng	Sacks, Marc	\$ 102.00	-	40	50	40	160	-	-	-	-	-	-	-	-	290	\$29,580
		Sys Eng Total		-	40	50	40	160	-	-	-	-	-	-	-	-	-	290	\$29,580
Consult Total		-	180	210	200	320	200	-	-	-	-	-	-	-	-	1,110	\$95,180		
ES: Electronic Doc Integration with Stargate Total					328	644	690	344	400	200	-	-	-	-	-	-	2,606	\$182,692	

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
			Leung, Felicia	\$ 55.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$68,200	
			Taher, Zahida	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
		Educ Total				-	-	-	-	32	240	192	192	240	192	192	240	1,520	\$86,960
		Ops	Cronin, Paul A.	\$ 55.00	6	6	4	6	6	6	6	6	6	6	6	6	6	70	\$3,850
	Ops Total				6	6	4	6	6	6	6	6	6	6	6	6	70	\$3,850	
	FTE Total				6	6	4	6	38	246	198	198	246	198	198	246	1,590	\$90,810	
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	160	200	160	160	200	120	-	-	-	-	-	-	1,000	\$120,000
			Educ Total			-	160	200	160	160	200	120	-	-	-	-	-	1,000	\$120,000
		Consult Total				-	160	200	160	160	200	120	-	-	-	-	-	1,000	\$120,000
ES: Java 6 upgrade Total					6	166	204	166	198	446	318	198	246	198	198	246	2,590	\$210,810	

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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	
ES: Next Generation Learning Management System	FTE	Educ	Calzaretta, Joseph A	\$ 55.00	-	-	80	64	64	80	64	64	80	64	64	80	704	\$38,720	
			Chiang, Jeanne	\$ 55.00	-	-	60	48	48	60	48	48	60	48	48	60	528	\$29,040	
			Colodzin, Robin	\$ 55.00	28	28	88	70	70	88	70	70	88	70	70	88	826	\$45,430	
			Dong, Qing	\$ 55.00	72	72	90	72	72	90	72	72	90	72	72	90	936	\$51,480	
			Jaeger, Derek	\$ 67.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$69,680	
			Open - Educ (Stellar Develo	\$ 55.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$57,200	
			Saigal, Ranjani	\$ 55.00	-	-	40	32	32	40	32	32	40	32	32	40	352	\$19,360	
			Educ Total					260	260	558	446	446	558	446	446	558	446	558	5,426
		Sys Eng	Watts, Laura	\$ 55.00	-	-	40	32	48	60	-	-	-	-	-	-	-	180	\$9,900
		Sys Eng Total					-	-	40	32	48	60	-	-	-	-	-	180	\$9,900
FTE Total					260	260	598	478	494	618	446	446	558	446	446	558	5,606	\$320,810	
ES: Next Generation Learning Management System Total						260	260	598	478	494	618	446	446	558	446	446	558	5,606	\$320,810

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: Online Forms	FTE	Educ	Canavan, Brian	\$ 67.00	-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070
		Educ Total			-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070
	FTE Total				-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070
	Consult	Educ	Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$133,000
			Veera, Sedhu	\$ 105.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$147,000
		Educ Total				-	-	-	-	320	400	320	320	400	320	320	400	2,800
	Consult Total				-	-	-	-	320	400	320	320	400	320	320	400	2,800	\$280,000
ES: Online Forms Total					-	-	-	-	344	430	344	344	430	344	344	430	3,010	\$294,070

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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	
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	24	24	30	24	24	30	24	24	30	312	\$17,160	
			Eskin, Semyon	\$ 55.00	26	26	32	26	26	32	26	26	32	26	26	26	32	333	\$18,304
		Data Mgmt Total				50	50	62	50	50	62	50	50	62	50	50	62	645	\$35,464
		Educ	Canavan, Brian	\$ 67.00	80	40	50	40	40	50	40	40	50	40	40	40	50	560	\$37,520
			Christiansen, Charles	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
			Taher, Zahida	\$ 67.00	160	160	200	160	144	180	144	144	180	144	144	144	180	1,940	\$129,980
		Educ Total				560	520	650	520	504	630	504	504	630	504	504	630	6,660	\$396,300
		Ops	Cronin, Paul A.	\$ 55.00	-	4	4	4	4	4	4	-	-	-	-	-	-	20	\$1,100
			Mullins, Kevin M	\$ 67.00	10	4	2	4	-	-	-	-	-	-	-	-	-	20	\$1,340
		Ops Total				10	8	6	8	4	4	-	-	-	-	-	-	40	\$2,440
		Sys Eng	Tanner, David E	\$ 55.00	152	157	178	150	150	188	109	-	-	-	-	-	-	1,084	\$59,642
			Turner, Stephen	\$ 55.00	-	-	-	80	-	-	-	-	-	-	-	-	-	80	\$4,400
			Wiley, Debra A	\$ 55.00	88	96	120	160	141	94	75	75	94	75	75	75	94	1,188	\$65,318
		Sys Eng Total				240	253	298	390	291	282	184	75	94	75	75	94	2,352	\$129,360
FTE Total				860	830	1,016	968	849	978	738	629	786	629	629	786	9,697	\$563,564		
ES: Online Grading Total					860	830	1,016	968	849	978	738	629	786	629	629	786	9,697	\$563,564	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Online Registration	FTE	Educ	Canavan, Brian	\$ 67.00	-	40	80	64	40	50	40	40	50	40	40	50	534	\$35,778	
			Stevenson, Joanne Y	\$ 67.00	-	40	50	40	40	50	40	40	50	40	40	50	480	\$32,160	
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	200	160	160	200	160	160	200	1,880	\$103,400	
		Educ Total				-	200	330	264	240	300	240	240	300	240	240	300	2,894	\$171,338
		Sys Eng	Turner, Stephen	\$ 55.00	-	-	-	-	80	200	160	160	200	160	160	200	1,320	\$72,600	
			Watts, Laura	\$ 55.00	-	-	-	24	48	60	-	-	-	-	-	-	132	\$7,260	
			Wiley, Debra A	\$ 55.00	-	-	-	-	19	106	85	85	106	85	85	106	676	\$37,202	
		Sys Eng Total				-	-	-	24	147	366	245	245	306	245	245	306	2,128	\$117,062
		FTE Total				-	200	330	288	387	666	485	485	606	485	485	606	5,022	\$288,400
		Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$83,200
	Principato, Bob			\$ 120.00	-	-	80	80	80	80	-	-	-	-	-	-	320	\$38,400	
	Thanga-Raja, Lakshmi			\$ 200.00	-	160	200	160	160	200	160	160	200	160	160	200	1,920	\$384,000	
	Educ Total				-	160	280	240	240	280	320	320	400	320	320	400	3,280	\$505,600	
Consult Total				-	160	280	240	240	280	320	320	400	320	320	400	3,280	\$505,600		
ES: Online Registration Total					-	360	610	528	627	946	805	805	1,006	805	805	1,006	8,302	\$794,000	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: OSE/ WTW Phase 4	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	16	16	20	16	16	20	16	16	-	-	-	-	136	\$7,480	
			Eskin, Semyon	\$ 55.00	13	13	16	13	13	16	13	13	-	-	-	-	109	\$5,984	
			Hauptman, Marina	\$ 55.00	8	8	10	8	8	10	8	8	-	-	-	-	68	\$3,740	
		Data Mgmt Total					37	37	46	37	37	46	37	37	-	-	-	313	\$17,204
		Educ	Brown, Stuart	\$ 55.00	160	160	200	160	160	200	120	-	-	-	-	-	-	1,160	\$63,800
			Collins, Andrea M	\$ 55.00	120	120	50	-	-	-	-	-	-	-	-	-	-	290	\$15,950
			Menlibai, Sorina Monica	\$ 55.00	160	120	200	160	160	200	-	-	-	-	-	-	-	1,000	\$55,000
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	64	-	-	-	-	-	-	480	\$32,160
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000
	Educ Total					664	504	530	384	384	480	184	-	-	-	-	3,130	\$177,910	
	Sys Eng		Sawyer, Sharron	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	Sys Eng Total					99	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	FTE Total					800	541	576	421	421	526	221	37	-	-	-	3,542	\$200,570	
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	160	160	200	160	160	200	160	160	160	200	160	168	200	2,088	\$181,656
					Educ Total				160	160	200	160	160	200	160	200	160	168	200
		Sys Eng		Sacks, Marc	\$ 102.00	-	120	150	120	-	160	128	80	-	-	-	-	758	\$77,316
Sys Eng Total				-	120	150	120	-	160	128	80	-	-	-	758	\$77,316			
Consult Total					160	280	350	280	160	360	288	240	200	160	168	200	2,846	\$258,972	
ES: OSE/ WTW Phase 4 Total					960	821	926	701	581	886	509	277	200	160	168	200	6,388	\$459,542	

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: Registrar Imaging	FTE	Educ	Larson, Leo	\$ 67.00	16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
		Educ Total			16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
	FTE Total				16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
ES: Registrar Imaging Total					16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: Scheduling Analysis	FTE	Educ	Brown, Stuart	\$ 55.00	-	-	-	-	-	-	40	120	150	120	120	150	700	\$38,500
			Canavan, Brian	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	64	80	100	80	80	100	920	\$61,640
			Stevenson, Joanne Y	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840
			Educ Total		144	144	180	144	144	180	184	280	350	280	280	350	2,660	\$169,820
	Sys Eng	Gilbert, Amanda	\$ 55.00	-	18	22	-	18	24	18	18	22	96	96	120	450	\$24,772	
	Sys Eng Total		-	18	22	-	18	24	18	18	22	96	96	120	450	\$24,772		
	FTE Total		144	162	202	144	162	204	202	298	372	376	376	470	3,110	\$194,592		
	Consult	Educ	Principato, Bob	\$ 120.00	160	160	80	80	80	80	160	160	160	160	160	90	1,530	\$183,600
		Educ Total		160	160	80	80	80	80	160	160	160	160	160	90	1,530	\$183,600	
	Consult Total		160	160	80	80	80	80	160	160	160	160	160	90	1,530	\$183,600		
ES: Scheduling Analysis Total		304	322	282	224	242	284	362	458	532	536	536	560	4,640	\$378,192			

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: Transcript Req. and Retrieval Analysis	FTE	Educ	Burfeind, Matthew	\$ 67.00	40	96	100	40	-	-	-	-	-	-	-	-	276	\$18,492
			Canavan, Brian	\$ 67.00	40	40	20	16	16	20	16	-	-	-	-	-	168	\$11,256
			Lewis, Madge	\$ 67.00	64	80	100	80	40	50	40	-	-	-	-	-	454	\$30,418
			Stevenson, Joanne Y	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Educ Total			144	216	220	136	56	70	56	-	-	-	-	-	898	\$60,166
	FTE Total			144	216	220	136	56	70	56	-	-	-	-	-	898	\$60,166	
ES: Transcript Req. and Retrieval Analysis Total					144	216	220	136	56	70	56	-	-	-	-	-	898	\$60,166

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Transcript Req. and Retrieval Implement	FTE	Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	-	-	-	80	100	80	80	100	440	\$24,200
			Burfeind, Matthew	\$ 67.00	-	-	-	-	-	-	-	40	40	50	40	40	-	210	\$14,070
			Canavan, Brian	\$ 67.00	-	-	-	-	-	-	-	-	16	20	16	16	20	88	\$5,896
			Lewis, Madge	\$ 67.00	-	-	-	-	-	-	-	-	80	50	40	40	50	260	\$17,420
		Educ Total				-	-	-	-	-	-	40	216	220	176	176	170	998	\$61,586
	FTE Total				-	-	-	-	-	-	40	216	220	176	176	170	998	\$61,586	
ES: Transcript Req. and Retrieval Implement Total						-	-	-	-	-	-	40	216	220	176	176	170	998	\$61,586

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: WebLogic Server Migration	FTE	Educ	Lewis, Madge	\$ 67.00	-	-	-	-	40	100	40	40	50	40	40	50	400	\$26,800
		Educ Total			-	-	-	-	40	100	40	40	50	40	40	50	400	\$26,800
	FTE Total				-	-	-	-	40	100	40	40	50	40	40	50	400	\$26,800
	Consult	Sys Eng	Sacks, Marc	\$ 102.00	-	-	-	-	-	40	32	80	200	160	160	200	872	\$88,944
		Sys Eng Total			-	-	-	-	-	40	32	80	200	160	160	200	872	\$88,944
	Consult Total				-	-	-	-	-	40	32	80	200	160	160	200	872	\$88,944
ES: WebLogic Server Migration Total					-	-	-	-	40	140	72	120	250	200	200	250	1,272	\$115,744

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: Xroads Replacement	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	24	-	-	-	-	-	-	-	-	102	\$5,610
		Data Mgmt Total				24	24	30	24	-	-	-	-	-	-	-	-	102
	Educ	Greene, Joseph D	\$ 55.00	120	120	120	160	30	-	-	-	-	-	-	-	-	550	\$30,272
		Runnion, Ross	\$ 55.00	80	-	50	80	-	-	-	-	-	-	-	-	-	210	\$11,550
		Sahlstrom, Janet	\$ 67.00	101	30	100	141	21	-	-	-	-	-	-	-	-	393	\$26,318
	Educ Total				301	150	270	381	51	-	-	-	-	-	-	-	1,153	\$68,140
	Ops	Mullins, Kevin M	\$ 67.00	6	6	10	6	4	4	4	-	-	-	-	-	-	40	\$2,680
	Ops Total				6	6	10	6	4	4	4	-	-	-	-	-	40	\$2,680
FTE Total				331	180	310	411	55	4	4	-	-	-	-	-	1,295	\$76,430	
ES: Xroads Replacement Total					331	180	310	411	55	4	4	-	-	-	-	-	1,295	\$76,430
Grand Total					3,208	3,815	4,876	3,972	3,886	5,002	3,693	3,492	4,228	3,494	3,502	4,206	47,371	\$3,522,162