

FY'11 Time Allocation Report - By Project

Area: Education 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
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	120	-	-	-	-	-	-	-	580	\$46,400
			Educ Total				-	140	160	160	120	-	-	-	-	-	-	580
		Sys Eng	Sacks, Marc	\$ 70.00	-	40	50	40	80	-	-	-	-	-	-	-	210	\$14,700
		Sys Eng Total				-	40	50	40	80	-	-	-	-	-	-	210	\$14,700
	Consult Total					-	180	210	200	200	-	-	-	-	-	-	790	\$61,100
ES: Electronic Doc Integration with Stargate Total						328	644	690	344	280	-	-	-	-	-	-	2,286	\$148,612

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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	-	-	-	-	100	160	160	200	160	160	200	1,140	\$62,700	
			Taher, Zahida	\$ 67.00	-	-	-	-	16	20	16	16	20	16	20	140	\$9,380	
		Educ Total			-	-	-	-	32	140	192	192	240	192	192	240	1,420	\$81,460
		Ops	Cronin, Paul A.	\$ 55.00	6	6	4	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	146	198	198	246	198	198	246	1,490	\$85,310	
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	160	200	160	160	200	120	-	-	-	-	-	1,000	\$120,000
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	160	200	-	-	-	-	-	-	360	\$34,200
			Veera, Sedhu	\$ 105.00	-	-	-	-	160	-	-	-	-	-	-	-	160	\$16,800
Educ Total			-	160	200	160	480	400	120	-	-	-	-	-	1,520	\$171,000		
Consult Total			-	160	200	160	480	400	120	-	-	-	-	-	1,520	\$171,000		
ES: Java 6 upgrade Total					6	166	204	166	518	546	318	198	246	198	198	246	3,010	\$256,310

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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: 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	446	558	5,426
		Sys Eng	Watts, Laura	\$ 55.00	-	-	40	-	-	-	-	-	-	-	-	-	-	40	\$2,200	
		Sys Eng Total					-	-	40	-	-	-	-	-	-	-	-	40	\$2,200	
FTE Total					260	260	598	446	446	558	446	446	558	446	446	558	5,466	\$313,110		
ES: Next Generation Learning Management System Total					260	260	598	446	446	558	446	446	558	446	446	558	5,466	\$313,110		

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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	160	200	160	160	200	1,040	\$98,800
			Veera, Sedhu	\$ 105.00	-	-	-	-	-	-	200	160	160	200	160	160	200	1,240
		Educ Total				-	-	-	-	-	200	320	320	400	320	320	400	2,280
Consult Total				-	-	-	-	-	200	320	320	400	320	320	400	2,280	\$229,000	
ES: Online Forms Total					-	-	-	-	24	230	344	344	430	344	344	430	2,490	\$243,070

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	8	16	16	16	16	16	30	24	24	30	258	\$14,190	
			Eskin, Semyon	\$ 55.00	26	26	32	20	20	20	20	20	32	26	26	32	298	\$16,412		
		Data Mgmt Total					50	50	62	28	36	36	36	36	62	50	50	62	556	\$30,602
		Educ	Canavan, Brian	\$ 67.00	80	40	50	40	40	40	50	40	40	40	50	40	40	50	560	\$37,520
			Christiansen, Charles	\$ 55.00	160	160	200	160	160	200	160	160	160	200	160	160	200	2,080	\$114,400	
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	160	200	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	160	160	200	160	-	-	-	-	-	-	-	1,167	\$64,174
			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	400	301	294	235	75	94	75	75	94	2,434	\$133,892
FTE Total					860	830	1,016	956	845	964	775	615	786	629	629	786	9,691	\$563,234		
ES: Online Grading Total					860	830	1,016	956	845	964	775	615	786	629	629	786	9,691	\$563,234		

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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 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	50	40	40	50	480	\$32,160	
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	100	48	8	10	16	16	-	838	\$46,090
		Educ Total			-	200	330	264	240	200	128	88	110	96	96	100	1,852	\$114,028
		Sys Eng	Turner, Stephen	\$ 55.00	-	-	-	80	80	200	160	160	200	160	160	200	1,400	\$77,000
			Watts, Laura	\$ 55.00	-	-	-	32	48	60	48	-	-	-	-	188	\$10,340	
			Wiley, Debra A	\$ 55.00	-	-	-	-	19	106	85	85	106	85	85	106	676	\$37,202
		Sys Eng Total			-	-	-	112	147	366	293	245	306	245	245	306	2,264	\$124,542
		FTE Total			-	200	330	376	387	566	421	333	416	341	341	406	4,116	\$238,570
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	40	200	160	160	200	160	160	200	1,280	\$102,400
			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	280	480	320	320	400	320	320	400	3,520	\$524,800
Consult Total			-	160	280	240	280	480	320	320	400	320	320	400	3,520	\$524,800		
ES: Online Registration Total					-	360	610	616	667	1,046	741	653	816	661	661	806	7,636	\$763,370

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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	8	16	20	16	8	-	-	-	-	120	\$6,600	
			Eskin, Semyon	\$ 55.00	13	13	16	4	8	8	8	-	-	-	-	-	78	\$4,268	
			Hauptman, Marina	\$ 55.00	8	8	10	8	8	10	8	8	-	-	-	-	68	\$3,740	
		Data Mgmt Total				37	37	46	20	32	38	32	24	-	-	-	-	266	\$14,608
		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	16	-	-	-	-	-	-	432	\$28,944
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000
		Educ Total				664	504	530	384	384	480	136	-	-	-	-	-	3,082	\$174,694
	Sys Eng	Sawyer, Sharron	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	Sys Eng Total				99	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	FTE Total					800	541	576	404	416	518	168	24	-	-	-	-	3,447	\$194,758
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	160	160	200	160	160	200	160	160	-	-	-	-	1,200	\$104,400	
			Educ Total				160	160	200	160	160	200	160	-	-	-	-	1,200	\$104,400
		Sys Eng	Sacks, Marc	\$ 70.00	-	120	150	120	80	160	128	128	200	160	160	200	1,606	\$112,420	
		Sys Eng Total				-	120	150	120	80	160	128	128	200	160	160	200	1,606	\$112,420
Consult Total					160	280	350	280	240	360	288	128	200	160	160	200	2,806	\$216,820	
ES: OSE/ WTW Phase 4 Total					960	821	926	684	656	878	456	152	200	160	160	200	6,253	\$411,578	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
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
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	-	-	-	19	19	24	96	96	120	414	\$22,770	
	Sys Eng Total					-	18	22	-	-	-	19	19	24	96	96	120	414	\$22,770
	FTE Total					144	162	202	144	144	180	203	299	374	376	376	470	3,074	\$192,590
	Consult	Educ	Principato, Bob	\$ 120.00	160	160	80	80	80	80	160	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	224	260	363	459	534	536	536	560	4,604	\$376,190	

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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	Educ	Weblogic Consultant	\$ 100.00	-	-	-	-	250	250	250	250	-	-	-	-	1,000	\$100,000
		Educ Total			-	-	-	-	250	250	250	250	-	-	-	-	1,000	\$100,000
		Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	40	32	32	-	-	-	-	104	\$7,280
		Sys Eng Total			-	-	-	-	-	-	40	32	32	-	-	-	-	104
	Consult Total				-	-	-	-	250	290	282	282	-	-	-	-	1,104	\$107,280
ES: WebLogic Server Migration Total					-	-	-	-	290	390	322	322	50	40	40	50	1,504	\$134,080

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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	14	14	15	15	14	-	-	-	-	151	\$8,316	
		Data Mgmt Total			24	24	30	14	14	15	15	14	-	-	-	-	151	\$8,316	
		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
			Carrier, Peter	\$ 55.00	-	-	-	-	4	4	-	-	-	-	-	-	-	8	\$440
		Ops Total			6	6	10	6	8	8	4	-	-	-	-	-	-	48	\$3,120
		FTE Total				331	180	310	401	74	23	19	14	-	-	-	-	1,352	\$79,576
ES: Xroads Replacement Total					331	180	310	401	74	23	19	14	-	-	-	-	1,352	\$79,576	
Grand Total					3,208	3,815	4,876	3,989	4,080	4,965	3,880	3,420	3,840	3,190	3,190	3,806	46,256	\$3,415,438	