

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: January-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	28	\$1,848
					Knoll, Brian F	\$66.00	0	4	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	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	2	5	5	6	5	5	6	42	\$2,746	
			Eskin, Semyon D	\$66.00	10	10	2	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	32	40	32	32	40	428	\$28,248		
			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	80	0	0	0	0	608	\$52,896		
			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	384	420	336	336	420	5,912	\$439,920	
		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	0	0	0	0	0	0	122	\$8,078		
		Sys Eng Total				48	40	0	10	83	116	10	10	12	19	19	24	390	\$25,766	
		FTE Total				671	659	884	557	502	680	430	400	440	362	362	452	6,399	\$472,075	
		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	
				Channamsett, 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	750	640	690	602	602	652	9,745	\$772,710		

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					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	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	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	20	16	16	20	16	16	20	124	\$10,788	
			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				288	272	120	32	16	140	80	48	60	48	48	60	1,212	\$88,392
		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	110	\$8,100	
		Sys Eng	Pankin, Jeffrey D	\$66.00	24	40	40	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	480	\$31,706	
		Cust	Landry, Stephen M	\$87.00	3	3	3	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	179	\$11,974	
		FTE Total				596	577	339	42	24	150	86	59	74	59	59	74	2,140	\$150,653
Consult	Educ	Gadi, Silpa	\$80.00	160	160	200	0	0	0	0	0	0	0	0	0	520	\$41,600		
		Gundraju, 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		
		zES: New Consult - PM (\$100/hr)	\$100.00	0	0	0	0	0	0	0	80	160	200	160	160	200	960	\$96,000	
Educ Total				640	560	340	80	0	0	80	240	350	240	240	400	3,170	\$344,930		
Consult Total				640	560	340	80	0	0	80	240	350	240	240	400	3,170	\$344,930		
ES: Online Registration Total					1,236	1,137	679	122	24	150	166	299	424	299	299	474	5,310	\$495,583	

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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	6	\$370
			Eskin, Semyon D	\$66.00	0	0	10	0	8	10	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	73	\$4,805
		Educ	Canavan, Brian	\$87.00	48	64	20	32	32	40	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	250	\$16,500
			Singer, Lori	\$87.00	80	80	100	80	48	60	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	114	\$7,524
			Brown, Stuart W	\$66.00	160	160	200	160	160	200	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	2,088	\$152,172
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	29	64	94	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	8	\$528
		Sys Eng Total				8	0	0	29	64	94	0	0	0	0	0	0	195	\$12,857
		FTE Total				336	344	436	373	397	470	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	1,040	\$124,800
Educ Total				160	160	200	160	160	200	0	0	0	0	0	1,040	\$124,800			
Consult Total				160	160	200	160	160	200	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	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	0	19	\$1,267	
			Hauptman, Marina	\$66.00	0	0	0	0	2	2	0	0	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	0	0	9	\$581
		Data Mgmt Total				3	3	4	3	6	10	2	0	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	0	164	\$14,268
			Greene, Joseph D	\$66.00	128	128	100	16	0	0	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	0	0	476	\$41,412
			Burfeind, Matthew S	\$87.00	32	16	20	16	0	0	0	0	0	0	0	0	0	0	84	\$7,308
		Educ Total				128	160	200	32	32	40	16	0	0	0	0	0	0	608	\$40,128
		Educ Total				352	432	540	208	96	60	16	0	0	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	0	8	\$528	
		Knoll, Brian F	\$66.00	10	4	4	8	0	0	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	0	0	10	\$870	
	OPS Total				10	12	12	10	0	0	0	0	0	0	0	0	0	44	\$3,114	
	Sys Eng	Gilbert, Amanda	\$66.00	160	160	200	88	42	0	0	0	0	0	0	0	0	0	650	\$42,874	
		Watts, Laura	\$66.00	56	80	0	0	0	0	0	0	0	0	0	0	0	0	136	\$8,976	
	Sys Eng Total				216	240	200	88	42	0	0	0	0	0	0	0	0	786	\$51,850	
	FTE Total					581	687	756	309	144	70	18	0	0	0	0	0	2,565	\$184,717	
	Consult	Educ	O'Toole, Eoin	\$120.00	160	160	200	160	160	200	24	0	0	0	0	0	0	1,064	\$127,680	
		Educ Total				160	160	200	160	160	200	24	0	0	0	0	0	1,064	\$127,680	
Consult Total					160	160	200	160	160	200	24	0	0	0	0	0	1,064	\$127,680		
ES: Transcript Req. and Retrieval Implement Total						741	847	956	469	304	270	42	0	0	0	0	0	3,629	\$312,397	

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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	0	396	\$28,152
ES: WebLogic Server Migration Total					320	76	0	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	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	
			Leung, Felicia W	\$66.00	0	0	0	0	0	10	8	8	10	8	8	10	62	\$4,092	
		Educ Total				152	144	220	256	336	480	384	328	350	280	280	310	3,520	\$249,624
		Sys Eng	Sacks, Marc	\$66.00	0	0	0	0	43	120	75	75	94	75	75	94	652	\$43,032	
			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	75	75	94	75	75	94	826	\$54,542	
	FTE Total					152	144	300	331	400	602	475	419	464	371	371	424	4,454	\$311,268
	Consult	Educ	Gundraj, 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
		Sys Eng	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	0	0	0	0	29	\$2,030			
Consult Total					0	18	0	11	0	100	160	160	200	160	160	200	1,169	\$101,210	
ES: IAP Total					152	162	300	342	400	702	635	579	664	531	531	624	5,623	\$412,478	

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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	0	10	\$660
	OPS Total				2	8	0	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	40	40	50	40	40	50	650	\$12,480
			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	320	320	200	160	160	200	160	160	200	160	160	200	2,400	\$240,000
			Wilson, Patrick	\$114.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$136,800
Educ Total				880	880	650	520	440	550	440	440	550	440	440	550	6,780	\$552,710	
Consult Total				880	880	650	520	440	550	440	440	550	440	440	550	6,780	\$552,710	
ES: Gradebook Rewrite Total					1,641	1,647	1,599	845	765	957	765	765	957	765	765	957	12,427	\$942,871

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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	64	80	0	0	0	0	0	432	\$37,584
			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	136	130	0	0	0	708	\$60,840	
		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	8	0	0	0	0	0	0	0	0	8	\$528
		OPS Total					0	0	0	0	0	12	5	0	0	0	0	0	17	\$1,311
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	43	53	106	85	85	106	0	0	0	0	0	478	\$31,522
		Sys Eng Total					0	0	0	43	53	106	85	85	106	0	0	0	478	\$31,522
		FTE Total					0	0	0	91	182	250	227	222	238	2	2	2	1,217	\$94,597
		Consult	Educ	Powers, Jessica	\$92.40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
				Spieler, Jonathan	\$95.00	0	0	0	80	0	0	0	0	0	0	0	0	0	0	80
			Educ Total				0	0	0	80	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	80	\$7,600		
ES: Online Financial Aid Decisions Total					0	0	0	171	182	250	227	222	238	2	2	2	1,297	\$102,197		

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: January-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	80	100	868	\$57,288
			Lewis, Madge	\$87.00	0	0	0	0	64	100	80	80	100	80	80	100	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	16	20	16	16	20	656	\$43,296		
		Educ Total			112	144	180	160	288	400	368	336	420	336	336	420	3,500	\$245,364		
		OPS	Cronin, Paul A.	\$66.00	0	0	0	0	0	0	5	0	0	0	0	0	0	5	\$330	
		OPS Total			0	0	0	0	0	0	5	0	0	0	0	0	0	5	\$330	
	Sys Eng	Wiley, Debra A	\$66.00	0	42	110	160	128	106	150	85	106	85	85	106	1,162	\$76,718			
	Sys Eng Total			0	42	110	160	128	106	150	85	106	85	85	106	1,162	\$76,718			
	FTE Total			112	186	290	320	422	514	530	427	534	427	427	534	4,723	\$326,108			
	Consult	Educ	Raghava, Viswanath	\$85.00	160	160	200	160	160	100	160	160	200	160	160	200	1,980	\$168,300		
			Spieler, 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	320	400	3,620	\$311,620				
ES: Workflow & Assignment Revision(WARP) Total				432	506	690	560	582	614	850	747	934	747	747	934	8,343	\$637,728			

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

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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: 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
		Educ Total			0	0	0	16	32	20	0	64	80	64	64	80	420	\$27,720
	FTE Total				0	0	0	16	32	20	0	64	80	64	64	80	420	\$27,720
	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	144	200	144	144	200	1,500	\$162,720

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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: 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	5	6	5	5	6	71	\$4,699		
		Educ	Runnion, Ross I	\$66.00	0	0	0	0	0	20	16	16	20	16	16	20	124	\$8,184	
		Educ Total			0	0	0	0	0	20	16	16	20	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	160	160	200	160	160	200	1,040	\$92,560
			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	

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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: 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	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

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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: 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	744	\$54,732	
	FTE Total					194	178	202	178	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	560	\$58,800	
			Educ Total					160	160	200	40	0	0	0	0	0	0	0	560	\$58,800
		Consult Total					160	160	200	40	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	

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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: Digitzn Forms & Petitions Implement	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	Canavan, Brian	\$87.00	0	0	0	0	32	40	48	48	60	48	48	60	384	\$33,408		
			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	250	232	232	290	1,778	\$133,476		
	FTE Total				0	0	0	0	186	192	202	202	252	234	234	292	1,792	\$134,400		
	Consult	Educ	Veera, Sedhu	\$105.00	0	0	0	0	40	200	160	160	200	160	160	200	1,280	\$134,400		
			zES: New Consult - Developer (\$125/hr)		\$125.00	0	0	0	0	0	0	160	200	160	160	200	880	\$110,000		
			zES: New Consult - BSA (\$100/hr)		\$100.00	0	0	0	0	0	0	160	200	160	160	200	880	\$88,000		
			zES: New Consult - PM (\$100/hr)		\$100.00	0	0	0	0	0	0	160	200	160	160	200	880	\$88,000		
		Educ Total				0	0	0	0	40	200	160	640	800	640	640	800	3,920	\$420,400	
	Consult Total				0	0	0	0	40	200	160	640	800	640	640	800	3,920	\$420,400		
	ES: Digitzn Forms & Petitions Implement Total					0	0	0	0	226	392	362	842	1,052	874	874	1,092	5,712	\$554,800	

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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: 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	40	40	50	40	40	50	390	\$7,488
			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	200	160	160	200	160	160	200	160	160	200	1,760	\$176,000
			Wilson, Patrick	\$114.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$100,320
Educ Total				0	0	550	520	440	550	440	440	550	440	440	550	4,920	\$412,358	
Consult Total				0	0	550	520	440	550	440	440	550	440	440	550	4,920	\$412,358	
ES: Stellar NG Attendance Module Total					0	0	550	954	874	1,092	874	874	1,092	874	874	1,092	9,148	\$704,484

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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 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	56	46	70	66	0	0	0	0	0	0	238	\$15,708	
	Sys Eng Total				0	0	0	56	46	70	66	0	0	0	0	0	238	\$15,708		
	FTE Total				0	0	0	56	46	70	66	0	0	0	0	0	238	\$15,708		
	Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	0	80	100	80	80	100	440	\$52,800		
			Thanga-Raja, Lakshmi	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Educ Total				0	0	0	0	0	0	0	80	100	80	80	100	440	\$52,800	
	Consult Total				0	0	0	0	0	0	0	80	100	80	80	100	440	\$52,800		
ES: Online Registration Phase 2 Total					0	0	0	56	46	70	66	80	100	80	80	100	678	\$68,508		

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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: Student Accounts Implementation	FTE	Educ	Greene, Joseph D	\$66.00	0	0	0	40	112	200	0	112	140	112	112	140	968	\$63,888	
			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	
		Educ Total				32	48	120	104	192	300	80	192	240	192	192	240	1,932	\$147,756
		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	10	75	94	75	75	94	517	\$34,135	
	Sys Eng Total				0	0	0	0	19	118	10	75	94	75	75	94	560	\$36,986	
	FTE Total					32	48	120	104	211	418	90	267	334	267	267	334	2,492	\$184,742
	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	200	880	\$92,400	
			Hickey, Faith	\$166.50	0	0	0	160	160	200	160	160	320	400	320	320	400	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	250	587	734	587	587	734	5,164	\$558,319	

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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: 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	10	\$686
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	3	8	10	8	8	10	47	\$3,115
		Data Mgmt Total				0	0	0	0	0	0	5	10	12	10	10	12	58	\$3,802
		Educ	Canavan, Brian	\$87.00	0	0	0	0	0	0	0	48	48	60	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	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	4	20	10	0	0	0	0	34	\$2,244
			Knoll, Brian F	\$66.00	0	0	0	0	0	0	4	0	0	0	0	0	0	4	\$264
			Mullins, Kevin M	\$87.00	0	0	0	0	0	0	0	10	5	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	5	\$330
			Carrier, Peter	\$66.00	0	0	0	0	0	0	0	5	0	0	0	0	0	5	\$330
		OPS Total				0	0	0	0	0	8	40	15	0	0	0	0	63	\$4,473
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	0	0	0	0	75	75	94	160	160	200	764	\$50,450
		Sys Eng Total				0	0	0	0	0	0	75	75	94	160	160	200	764	\$50,450
		FTE Total				0	0	0	0	0	8	416	396	516	498	498	622	2,953	\$208,317
		Consult	Educ	Principato, Bob	\$120.00	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	160	200	160	160	200	880	\$110,000
			Educ Total				0	0	0	0	0	0	160	240	300	240	240	300	1,480
Consult Total				0	0	0	0	0	0	160	240	300	240	240	300	1,480	\$182,000		
ES: Scheduling Implementation Total					0	0	0	0	0	8	576	636	816	738	738	922	4,433	\$390,317	

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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: 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	77	\$5,069	
		Data Mgmt Total		8	8	10	8	8	10	2	8	10	8	8	10	98	\$6,442			
		Educ	Crumrine, Roberta C	\$66.00	0	80	100	80	80	100	32	32	40	32	32	40	648	\$42,768		
			Larson, Leo	\$87.00	0	16	20	16	16	0	0	0	0	0	0	0	68	\$5,916		
	Educ Total		0	96	120	96	96	100	32	32	40	32	32	40	716	\$48,684				
	FTE Total		8	104	130	104	104	110	34	40	50	40	40	50	814	\$55,126				
	Consult	Educ	Magsino, Jonathan	\$125.00	0	0	0	0	0	0	0	40	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: January-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	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	0	0	32	80	64	64	80	320
	FTE Total				0	0	0	0	0	0	0	0	32	80	64	64	80	320	\$21,120
	Consult	Educ	zES: New Consult - PM (\$100/hr)	\$100.00	0	0	0	0	0	0	0	0	80	100	80	80	100	440	\$44,000
		Educ Total			0	0	0	0	0	0	0	0	80	100	80	80	100	440	\$44,000
	Consult Total				0	0	0	0	0	0	0	0	80	100	80	80	100	440	\$44,000
ES: Enrollment Management Total					0	0	0	0	0	0	0	0	112	180	144	144	180	760	\$65,120

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: January-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	Consult	Educ	zES: New Consult - PM (\$100/hr)	\$100.00	0	0	0	0	0	0	0	80	80	100	80	80	100	520	\$52,000
		Educ Total			0	0	0	0	0	0	0	80	80	100	80	80	100	520	\$52,000
	Consult Total				0	0	0	0	0	0	0	80	80	100	80	80	100	520	\$52,000
ES: Intelligent Messaging Total					0	0	0	0	0	0	0	80	80	100	80	80	100	520	\$52,000
Grand Total						6,666	6,346	7,386	5,762	5,479	7,261	5,985	6,876	8,507	6,735	6,735	8,389	82,126	\$6,891,347