

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: Java 6 upgrade	FTE	Educ	Larson, Leo	\$ 87.00	16	16	20	32	-	-	-	-	-	-	-	-	-	84	\$7,308		
			Taher, Zahida	\$ 87.00	32	32	40	32	-	-	-	-	-	-	-	-	-	-	136	\$11,832	
			Runnion, Ross I	\$ 66.00	16	16	40	16	-	-	-	-	-	-	-	-	-	-	88	\$5,808	
		Educ Total				64	64	100	80	-	-	-	-	-	-	-	-	-	308	\$24,948	
		OPS		Cronin, Paul A.	\$ 66.00	8	8	8	4	-	-	-	-	-	-	-	-	-	-	28	\$1,848
				Knoll, Brian F	\$ 66.00	-	4	-	-	-	-	-	-	-	-	-	-	-	-	4	\$264
				Mullins, Kevin M	\$ 87.00	-	-	4	-	-	-	-	-	-	-	-	-	-	-	4	\$348
		OPS Total				8	12	12	4	-	-	-	-	-	-	-	-	-	-	36	\$2,460
		FTE Total				72	76	112	84	-	-	-	-	-	-	-	-	-	-	344	\$27,408
<b>ES: Java 6 upgrade Total</b>					<b>72</b>	<b>76</b>	<b>112</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344</b>	<b>\$27,408</b>		

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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 Grading	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
			Eskin, Semyon D	\$ 66.00	10	10	2	2	2	2	2	2	2	2	2	2	2	2	37	\$2,429
		Data Mgmt Total				11	11	4	3	3	4	3	3	4	3	3	4	58	\$3,802	
		Educ	Canavan, Brian	\$ 87.00	32	32	40	64	64	40	64	32	80	32	64	80	624	\$54,288		
			Dunn, Shawn P	\$ 66.00	160	160	200	80	-	-	-	-	-	-	-	-	600	\$39,600		
			Menlibai, Sorina Monica	\$ 66.00	-	-	100	80	80	100	-	-	-	-	-	-	360	\$23,760		
			Tanner, David E	\$ 66.00	160	160	100	-	-	-	-	-	-	-	-	-	420	\$27,720		
			Taher, Zahida	\$ 87.00	96	96	120	96	96	160	128	128	160	128	128	160	1,496	\$130,152		
			Sahlstrom, Janet L	\$ 87.00	-	-	120	96	96	120	96	-	-	-	-	-	528	\$45,936		
			Christiansen, Charles A	\$ 66.00	160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$68,640		
		Educ Total				608	608	880	576	496	620	288	160	240	160	192	240	5,068	\$390,096	
		OPS	Cronin, Paul A.	\$ 66.00	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$132
			Knoll, Brian F	\$ 66.00	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$132
		OPS Total				4	-	-	-	-	-	-	-	-	-	-	-	-	4	\$264
		Sys Eng	Pankin, Jeffrey D	\$ 66.00	48	40	-	8	24	20	16	8	10	16	16	20	226	\$14,916		
		Sys Eng Total				48	40	-	8	24	20	16	8	10	16	20	226	\$14,916		
		FTE Total					671	659	884	587	523	644	307	171	254	179	211	264	5,356	\$409,078
		Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	60	-	-	-	-	-	-	-	60	\$4,800		
				Toomey, Dan	\$ 105.00	-	-	100	80	-	-	-	-	-	-	-	180	\$18,900		
				Channamsett, Suresh	\$ 85.00	160	160	200	160	160	200	-	-	-	-	-	1,040	\$88,400		
			Educ Total				160	160	300	300	160	200	-	-	-	-	1,280	\$112,100		
			Sys Eng	Sacks, Marc (Consultant)	\$ 70.00	185	5	-	4	32	-	-	-	-	-	-	226	\$15,820		
			Sys Eng Total				185	5	-	4	32	-	-	-	-	-	226	\$15,820		
Consult Total					345	165	300	304	192	200	-	-	-	-	1,506	\$127,920				
<b>ES: Online Grading Total</b>					<b>1,016</b>	<b>824</b>	<b>1,184</b>	<b>891</b>	<b>715</b>	<b>844</b>	<b>307</b>	<b>171</b>	<b>254</b>	<b>179</b>	<b>211</b>	<b>264</b>	<b>6,862</b>	<b>\$536,998</b>		

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Project Name	Type	Directorate	Resource Name	FY'11 Hours													FY'11 Estimate Project Cost			
				Rate	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	-	-	-	-	-	-	-	-	-	-	-	16	\$1,056	
			Hauptman, Marina	\$ 66.00	2	2	2	2	-	-	-	-	-	-	-	-	-	-	7	\$449
			Eskin, Semyon D	\$ 66.00	16	16	10	8	8	10	8	8	10	8	8	10	120	120	\$7,920	
		Data Mgmt Total				26	26	12	10	8	10	8	8	10	8	8	10	143	\$9,425	
		Educ	Canavan, Brian	\$ 87.00	32	32	40	-	-	-	-	-	-	-	-	-	-	-	104	\$9,048
			Turner, Stephen	\$ 66.00	80	80	40	-	-	-	-	-	-	-	-	-	-	-	200	\$13,200
			Winerman, Seth M	\$ 66.00	16	-	-	-	-	-	-	-	-	-	-	-	-	-	16	\$1,056
			Leung, Felicia W	\$ 66.00	160	160	40	-	-	-	-	-	-	-	-	-	-	-	360	\$23,760
		Educ Total				288	272	120	-	-	-	-	-	-	-	-	-	-	680	\$47,064
		OPS	Cronin, Paul A.	\$ 66.00	12	20	8	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640
			Knoll, Brian F	\$ 66.00	10	16	4	-	-	-	-	-	-	-	-	-	-	-	30	\$1,980
			Mullins, Kevin M	\$ 87.00	12	20	8	-	-	-	-	-	-	-	-	-	-	-	40	\$3,480
		OPS Total				34	56	20	-	-	-	-	-	-	-	-	-	-	110	\$8,100
		Sys Eng	Pankin, Jeffrey D	\$ 66.00	24	40	40	-	-	-	-	-	-	-	-	-	-	-	104	\$6,864
			Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$528
			Wiley, Debra A	\$ 66.00	160	118	90	-	-	-	-	-	-	-	-	-	-	-	368	\$24,314
		Sys Eng Total				192	158	130	-	-	-	-	-	-	-	-	-	-	480	\$31,706
		Cust	Landry, Stephen M	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	-	9	\$754
			Wahl, Katherine M	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	-	85	\$5,610
			LaRoche, Christopher	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	-	85	\$5,610
		Cust Total				57	65	57	-	-	-	-	-	-	-	-	-	-	179	\$11,974
		FTE Total				596	577	339	10	8	10	8	8	10	8	8	10	1,592	\$108,269	
		Consult	Educ	Gadi, Silpa	\$ 80.00	160	160	200	-	-	-	-	-	-	-	-	-	-	520	\$41,600
Gundraj, Ramkrishna	\$ 87.00			160	80	-	-	-	-	-	-	-	-	-	-	-	-	240	\$20,880	
Thanga-Raja, Lakshmi	\$ 200.00			160	160	40	-	-	-	-	-	-	-	-	-	-	-	360	\$72,000	
Toomey, Dan	\$ 105.00			160	160	100	80	160	200	-	-	-	-	-	-	-	-	860	\$90,300	
Educ Total				640	560	340	80	160	200	-	-	-	-	-	-	-	1,980	\$224,780		
Consult Total				640	560	340	80	160	200	-	-	-	-	-	-	-	1,980	\$224,780		
<b>ES: Online Registration Total</b>					<b>1,236</b>	<b>1,137</b>	<b>679</b>	<b>90</b>	<b>168</b>	<b>210</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>3,572</b>	<b>\$333,049</b>		

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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: Scheduling Analysis	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	14	-	11	14	11	11	14	11	11	14	112	\$7,392		
			Hauptman, Marina	\$ 66.00	-	-	2	-	2	2	2	2	2	2	2	2	2	16	\$1,056	
			Eskin, Semyon D	\$ 66.00	-	-	10	-	8	10	8	8	10	8	8	10	80	\$5,280		
		Data Mgmt Total				-	-	26	-	21	26	21	21	26	21	21	26	208	\$13,728	
		Educ	Canavan, Brian	\$ 87.00	16	32	40	32	48	60	-	-	-	-	-	-	-	228	\$19,836	
			Collins, Andrea M	\$ 66.00	40	40	50	40	40	50	-	-	-	-	-	-	-	260	\$17,160	
			Singer, Lori	\$ 87.00	80	80	100	80	48	60	-	-	-	-	-	-	-	448	\$38,976	
			Turner, Stephen	\$ 66.00	-	-	40	32	32	40	-	-	-	-	-	-	-	144	\$9,504	
			Brown, Stuart W	\$ 66.00	160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$68,640	
		Educ Total				296	312	430	344	328	410	-	-	-	-	-	-	2,120	\$154,116	
		Sys Eng	Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
		Sys Eng Total				8	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
		FTE Total					304	312	456	344	349	436	21	21	26	21	21	26	2,336	\$168,372
		Consult	Educ	Principato, Bob	\$ 120.00	160	160	200	160	160	30	30	30	30	30	30	30	1,050	\$126,000	
						Educ Total			160	160	200	160	160	30	30	30	30	30	30	1,050
Consult Total					160	160	200	160	160	30	30	30	30	30	30	1,050	\$126,000			
<b>ES: Scheduling Analysis Total</b>					<b>464</b>	<b>472</b>	<b>656</b>	<b>504</b>	<b>509</b>	<b>466</b>	<b>51</b>	<b>51</b>	<b>56</b>	<b>51</b>	<b>51</b>	<b>56</b>	<b>3,386</b>	<b>\$294,372</b>		

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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: Transcript Req. and Retrieval Implement	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	3	3	4	3	3	6	5	5	6	5	5	6	54	\$3,564	
			Hauptman, Marina	\$ 66.00	-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924
			Eskin, Semyon D	\$ 66.00	-	-	-	-	3	4	3	3	3	4	3	3	4	28	\$1,848
		Data Mgmt Total				3	3	4	3	8	12	10	10	12	10	10	12	96	\$6,336
		Educ	Canavan, Brian	\$ 87.00	-	-	-	-	32	-	-	-	-	-	-	-	-	32	\$2,784
			Greene, Joseph D	\$ 66.00	128	128	100	16	-	-	-	-	-	-	-	-	-	372	\$24,552
			Lewis, Madge	\$ 87.00	64	128	140	112	32	40	-	-	-	-	-	-	-	516	\$44,892
			Burfeind, Matthew S	\$ 87.00	32	16	20	16	-	-	-	-	-	-	-	-	-	84	\$7,308
			Adams Jr, Robert J.	\$ 66.00	128	160	200	32	32	40	-	-	-	-	-	-	-	592	\$39,072
		Educ Total				352	432	460	176	96	80	-	-	-	-	-	-	1,596	\$118,608
		OPS	Cronin, Paul A.	\$ 66.00	-	4	4	-	-	-	-	-	-	-	-	-	-	8	\$528
			Knoll, Brian F	\$ 66.00	10	4	4	8	-	-	-	-	-	-	-	-	-	26	\$1,716
			Mullins, Kevin M	\$ 87.00	-	4	4	2	-	-	-	-	-	-	-	-	-	10	\$870
		OPS Total				10	12	12	10	-	-	-	-	-	-	-	-	44	\$3,114
		Sys Eng	Gilbert, Amanda	\$ 66.00	160	160	200	94	-	-	-	-	-	-	-	-	-	614	\$40,550
			Watts, Laura	\$ 66.00	56	80	-	-	-	-	-	-	-	-	-	-	-	136	\$8,976
		Sys Eng Total				216	240	200	94	-	-	-	-	-	-	-	-	750	\$49,526
		FTE Total				581	687	676	284	104	92	10	10	12	10	10	12	2,486	\$177,584
		Consult	Educ	O'Toole, Eoin	\$ 120.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$249,600
			Educ Total				160	160	200	160	160	200	160	200	160	160	200	2,080	\$249,600
Consult Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$249,600		
<b>ES: Transcript Req. and Retrieval Implement Total</b>					<b>741</b>	<b>847</b>	<b>876</b>	<b>444</b>	<b>264</b>	<b>292</b>	<b>170</b>	<b>170</b>	<b>212</b>	<b>170</b>	<b>170</b>	<b>212</b>	<b>4,566</b>	<b>\$427,184</b>	

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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	-	-	-	-	-	-	-	-	-	-	-	176	\$11,616	
			Lewis, Madge	\$ 87.00	80	16	-	-	-	-	-	-	-	-	-	-	-	-	96	\$8,352
			Weiss, Jennifer	\$ 66.00	96	16	-	-	-	-	-	-	-	-	-	-	-	-	112	\$7,392
		Educ Total				312	72	-	-	-	-	-	-	-	-	-	-	-	384	\$27,360
		OPS	Cronin, Paul A.	\$ 66.00	8	4	-	-	-	-	-	-	-	-	-	-	-	-	12	\$792
		OPS Total				8	4	-	-	-	-	-	-	-	-	-	-	-	12	\$792
		FTE Total					320	76	-	-	-	-	-	-	-	-	-	-	396	\$28,152
<b>ES: WebLogic Server Migration Total</b>					<b>320</b>	<b>76</b>	-	-	-	-	-	-	-	-	-	-	<b>396</b>	<b>\$28,152</b>		

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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	-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Dunn, Shawn P	\$ 66.00	-	-	-	80	160	200	160	160	200	-	-	-	-	-	960	\$63,360
			Lewis, Madge	\$ 87.00	16	16	60	48	80	100	80	80	100	80	80	100	100	840	\$73,080	
			Winerman, Seth M	\$ 66.00	136	128	160	128	128	160	128	128	40	32	32	-	-	1,200	\$79,200	
		Educ Total				152	144	220	256	368	460	368	368	340	112	112	100	3,000	\$215,640	
		Sys Eng	Watts, Laura	\$ 66.00	-	-	80	-	-	-	-	-	-	-	-	-	-	-	80	\$5,280
		Sys Eng Total				-	-	80	-	-	-	-	-	-	-	-	-	-	80	\$5,280
		FTE Total					152	144	300	256	370	462	370	370	342	114	114	102	3,094	\$221,844
		Consult	Sys Eng	Sacks, Marc (Consultant)	\$ 70.00	-	18	-	2	80	200	160	80	100	80	-	-	-	720	\$50,400
	Sys Eng Total				-	18	-	2	80	200	160	80	100	80	-	-	-	720	\$50,400	
	Consult Total					-	18	-	2	80	200	160	80	100	80	-	-	720	\$50,400	
	<b>ES: IAP Total</b>					<b>152</b>	<b>162</b>	<b>300</b>	<b>258</b>	<b>450</b>	<b>662</b>	<b>530</b>	<b>450</b>	<b>442</b>	<b>194</b>	<b>114</b>	<b>102</b>	<b>3,814</b>	<b>\$272,244</b>	

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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	-	-	-	-	-	-	-	-	-	10	\$660	
	OPS Total					2	8	-	-	-	-	-	-	-	-	-	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	80	100	80	80	100	80	80	100	1,200	\$102,000	
			Chavez, Josue	\$ 19.20	80	80	100	40	40	50	40	40	50	40	40	50	650	\$12,480	
			Pourian, Kianous	\$ 111.00	-	-	50	80	80	100	80	80	100	80	80	100	830	\$92,130	
Educ Total					400	400	350	280	280	350	280	280	350	280	350	3,880	\$235,410		
Consult Total					400	400	350	280	280	350	280	280	350	280	350	3,880	\$235,410		
<b>ES: Gradebook Rewrite Total</b>					<b>1,161</b>	<b>1,167</b>	<b>1,299</b>	<b>605</b>	<b>605</b>	<b>757</b>	<b>605</b>	<b>605</b>	<b>757</b>	<b>605</b>	<b>605</b>	<b>757</b>	<b>9,527</b>	<b>\$625,571</b>	



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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	-	-	-	-	2	2	2	2	2	2	2	2	14	\$924		
		Data Mgmt Total				-	-	-	-	2	2	2	2	2	2	2	2	14	\$924	
		Educ	Burfeind, Matthew S	\$ 87.00	-	-	-	48	64	80	64	64	80	-	-	-	400	\$34,800		
		Educ Total				-	-	-	48	64	80	64	80	-	-	-	400	\$34,800		
		Sys Eng	Gilbert, Amanda	\$ 66.00	-	-	-	43	85	106	85	85	106	-	-	-	510	\$33,634		
		Sys Eng Total				-	-	-	43	85	106	85	85	106	-	-	-	510	\$33,634	
	FTE Total					-	-	-	91	150	188	150	150	188	2	2	2	924	\$69,358	
	Consult	Educ	Powers, Jessica	\$ 92.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Spieler, Jonathan	\$ 95.00	-	-	-	80	80	100	80	80	100	80	-	-	-	600	\$57,000	
		Educ Total				-	-	-	80	80	100	80	80	100	80	-	-	600	\$57,000	
	Consult Total					-	-	-	80	80	100	80	80	100	80	-	-	600	\$57,000	
	<b>ES: Online Financial Aid Decisions Total</b>									<b>171</b>	<b>230</b>	<b>288</b>	<b>230</b>	<b>230</b>	<b>288</b>	<b>82</b>	<b>2</b>	<b>2</b>	<b>1,524</b>	<b>\$126,358</b>

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$ 66.00	-	-	-	-	6	8	6	6	8	6	6	8	56	\$3,696	
		Data Mgmt Total				-	-	-	-	6	8	6	6	8	6	6	8	56	\$3,696
		Educ	Cole, Benjamin	\$ 66.00	16	32	40	80	120	150	120	120	150	120	120	150	150	1,218	\$80,388
			Weiss, Jennifer	\$ 66.00	16	32	40	-	120	150	120	120	150	120	120	150	150	1,138	\$75,108
			Runnion, Ross I	\$ 66.00	80	80	100	80	80	40	16	16	20	16	16	20	564	\$37,224	
		Educ Total				112	144	180	160	320	340	256	256	320	256	256	320	2,920	\$192,720
	Sys Eng	Wiley, Debra A	\$ 66.00	-	42	110	160	85	106	-	-	-	-	-	-	502	\$33,158		
	Sys Eng Total				-	42	110	160	85	106	-	-	-	-	-	502	\$33,158		
	FTE Total					112	186	290	320	411	454	262	262	328	262	262	328	3,478	\$229,574
	Consult	Educ	Spieler, Jonathan	\$ 95.00	160	160	200	80	80	100	80	80	100	80	160	200	1,480	\$140,600	
		Educ Total				160	160	200	80	80	100	80	80	100	80	160	200	1,480	\$140,600
	Consult Total					160	160	200	80	80	100	80	80	100	80	160	200	1,480	\$140,600
<b>ES: Workflow &amp; Assignment Revision(WARP) Total</b>					<b>272</b>	<b>346</b>	<b>490</b>	<b>400</b>	<b>491</b>	<b>554</b>	<b>342</b>	<b>342</b>	<b>428</b>	<b>342</b>	<b>422</b>	<b>528</b>	<b>4,958</b>	<b>\$370,174</b>	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I	\$ 66.00	-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
		Educ Total			-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
	FTE Total				-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
	Consult	Educ	Magsino, John	\$ 125.00	-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
		Educ Total			-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
	Consult Total				-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
	<b>ES: Housing Replacement Analysis Total</b>					-	-	-	<b>136</b>	<b>192</b>	<b>260</b>	<b>208</b>	<b>208</b>	<b>260</b>	<b>208</b>	<b>208</b>	<b>260</b>	<b>1,940</b>

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: Graduate Admissions	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	3	3	4	3	2	4	3	3	3	4	3	3	4	40	\$2,640
			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	6	6	8	6	6	8	82	\$5,386
		Educ	Runnion, Ross I	\$ 66.00	-	-	-	-	-	-	-	16	16	20	16	16	20	104	\$6,864
		Educ Total				-	-	-	-	-	-	16	16	20	16	16	20	104	\$6,864
		FTE Total				6	6	8	6	5	8	22	22	28	22	22	28	186	\$12,250
<b>ES: Graduate Admissions Total</b>					<b>6</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>5</b>	<b>8</b>	<b>22</b>	<b>22</b>	<b>28</b>	<b>22</b>	<b>22</b>	<b>28</b>	<b>186</b>	<b>\$12,250</b>	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: PowerFAIDS Recomend Implementation	FTE	Data Mgmt	Hauptman, Marina	\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620
		Data Mgmt Total			-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620
		Educ	Runnion, Ross I	\$ 66.00	-	-	20	16	16	20	16	16	-	-	-	-	104	\$6,864
		Educ Total			-	-	20	16	16	20	16	16	-	-	-	-	104	\$6,864
	FTE Total			-	-	20	16	24	30	24	24	10	8	8	10	174	\$11,484	
<b>ES: PowerFAIDS Recomend Implementation Total</b>					-	-	20	16	24	30	24	24	10	8	8	10	174	\$11,484

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: Digitzn Forms & Petitions Assess	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
		Data Mgmt Total				2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
		Educ	Canavan, Brian	\$ 87.00	48	32	40	32	-	-	-	-	-	-	-	-	-	-	152	\$13,224
			Taher, Zahida	\$ 87.00	32	32	40	32	-	-	-	-	-	-	-	-	-	-	136	\$11,832
			Leffler, Lee	\$ 66.00	112	112	140	112	-	-	-	-	-	-	-	-	-	-	476	\$31,416
	Educ Total				192	176	220	176	-	-	-	-	-	-	-	-	-	764	\$56,472	
	FTE Total					194	178	222	178	2	2	2	2	2	2	2	2	785	\$57,845	
	Consult	Educ	Veera, Sedhu	\$ 105.00	160	160	200	40	-	-	-	-	-	-	-	-	-	560	\$58,800	
		Educ Total				160	160	200	40	-	-	-	-	-	-	-	-	560	\$58,800	
		Consult Total					160	160	200	40	-	-	-	-	-	-	-	-	560	\$58,800
<b>ES: Digitzn Forms &amp; Petitions Assess Total</b>					<b>354</b>	<b>338</b>	<b>422</b>	<b>218</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1,345</b>	<b>\$116,645</b>	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: Digitzn Forms & Petitions Implement	FTE	Educ	Canavan, Brian	\$ 87.00	32	32	40	32	16	40	32	32	40	32	32	40	400	\$34,800
			Turner, Stephen	\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620
			Taher, Zahida	\$ 87.00	-	-	-	-	64	40	32	32	40	32	32	40	312	\$27,144
			Leffler, Lee	\$ 66.00	-	-	-	-	112	140	112	112	140	112	112	140	980	\$64,680
	Educ Total				32	32	40	32	200	230	184	184	230	184	184	230	1,762	\$131,244
	FTE Total				32	32	40	32	200	230	184	184	230	184	184	230	1,762	\$131,244
	Consult	Educ	Veera, Sedhu	\$ 105.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$147,000
			Educ Total				-	-	-	-	160	200	160	160	200	160	200	1,400
	Consult Total				-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$147,000
	<b>ES: Digitzn Forms &amp; Petitions Implement Total</b>					<b>32</b>	<b>32</b>	<b>40</b>	<b>32</b>	<b>360</b>	<b>430</b>	<b>344</b>	<b>344</b>	<b>430</b>	<b>344</b>	<b>344</b>	<b>430</b>	<b>3,162</b>

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			Chiang, Jeanne	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			Colodzin, Robin	\$ 66.00	-	-	-	56	56	70	56	56	70	56	56	70	546	\$36,036
			Dong, Qing	\$ 66.00	-	-	-	58	58	72	58	58	72	58	58	72	562	\$37,066
			Jaeger, Derek	\$ 87.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$54,288
			Saigal, Ranjani	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			McJohn, Judith A.	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
	Educ Total				-	-	-	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	FTE Total				-	-	-	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	Consult	Educ	Stronge, Devin	\$ 24.00	-	-	100	80	80	100	80	80	100	80	80	100	880	\$21,120
			Shilman, Vadim	\$ 85.00	-	-	100	80	80	100	80	80	100	80	80	100	880	\$74,800
			Chavez, Josue	\$ 19.20	-	-	-	40	40	50	40	40	50	40	40	50	390	\$7,488
			Pourian, Kianous	\$ 111.00	-	-	50	80	80	100	80	80	100	80	80	100	830	\$92,130
	Educ Total				-	-	250	280	280	350	280	280	350	280	280	350	2,980	\$195,538
Consult Total				-	-	250	280	280	350	280	280	350	280	280	350	2,980	\$195,538	
<b>ES: Stellar NG Attendance Module Total</b>						-	-	250	714	714	892	714	714	892	714	892	7,208	\$487,664



# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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 Registration Phase 2	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	-	-	2	2	2	2	2	2	2	2	14	\$924	
			Eskin, Semyon D	\$ 66.00	-	-	-	-	3	4	3	3	4	3	3	4	28	\$1,848	
		Data Mgmt Total				-	-	-	-	5	6	5	5	6	5	5	6	42	\$2,772
		Educ	Lewis, Madge	\$ 87.00	-	-	-	-	48	60	80	80	100	80	80	100	628	\$54,636	
		Educ Total				-	-	-	-	48	60	80	80	100	80	80	100	628	\$54,636
		Sys Eng	Pankin, Jeffrey D	\$ 66.00	-	-	-	56	40	60	48	16	20	48	48	60	396	\$26,136	
	Sys Eng Total				-	-	-	56	40	60	48	16	20	48	48	60	396	\$26,136	
	FTE Total				-	-	-	56	93	126	133	101	126	133	133	166	1,066	\$83,544	
	Consult	Educ	Principato, Bob	\$ 120.00	-	-	-	-	-	170	130	130	170	130	130	170	1,030	\$123,600	
			Thanga-Raja, Lakshmi	\$ 200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Educ Total				-	-	-	-	-	170	130	130	170	130	130	170	1,030	\$123,600
	Consult Total				-	-	-	-	-	170	130	130	170	130	130	170	1,030	\$123,600	
	<b>ES: Online Registration Phase 2 Total</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>56</b>	<b>93</b>	<b>296</b>	<b>263</b>	<b>231</b>	<b>296</b>	<b>263</b>	<b>263</b>	<b>336</b>	<b>2,096</b>	<b>\$207,144</b>

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2011

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: Student Accounts Implementation	FTE	Educ	Greene, Joseph D	\$ 66.00	-	-	-	40	128	160	128	128	160	128	128	160	1,160	\$76,560	
			Larson, Leo	\$ 87.00	-	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	
		<b>Educ Total</b>		<b>32</b>	<b>48</b>	<b>120</b>	<b>104</b>	<b>208</b>	<b>260</b>	<b>208</b>	<b>208</b>	<b>260</b>	<b>208</b>	<b>208</b>	<b>260</b>	<b>2,124</b>	<b>\$160,428</b>		
		Sys Eng	Wiley, Debra A	\$ 66.00	-	-	-	-	75	94	-	-	-	-	-	-	169	\$11,167	
		<b>Sys Eng Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>169</b>	<b>\$11,167</b>	
	<b>FTE Total</b>			<b>32</b>	<b>48</b>	<b>120</b>	<b>104</b>	<b>283</b>	<b>354</b>	<b>208</b>	<b>208</b>	<b>260</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>260</b>	<b>2,293</b>	<b>\$171,595</b>	
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$107,880	
			Powers, Jessica	\$ 92.40	160	72	-	-	-	-	-	-	-	-	-	-	232	\$21,437	
			Hickey, Faith	\$ 166.50	-	-	-	160	160	200	160	160	200	160	160	200	1,560	\$259,740	
		<b>Educ Total</b>		<b>160</b>	<b>72</b>	<b>-</b>	<b>160</b>	<b>160</b>	<b>400</b>	<b>320</b>	<b>320</b>	<b>400</b>	<b>320</b>	<b>320</b>	<b>400</b>	<b>3,032</b>	<b>\$389,057</b>		
	<b>Consult Total</b>		<b>160</b>	<b>72</b>	<b>-</b>	<b>160</b>	<b>160</b>	<b>400</b>	<b>320</b>	<b>320</b>	<b>400</b>	<b>320</b>	<b>320</b>	<b>400</b>	<b>3,032</b>	<b>\$389,057</b>			
	<b>ES: Student Accounts Implementation Total</b>					<b>192</b>	<b>120</b>	<b>120</b>	<b>264</b>	<b>443</b>	<b>754</b>	<b>528</b>	<b>528</b>	<b>660</b>	<b>528</b>	<b>528</b>	<b>660</b>	<b>5,325</b>	<b>\$560,652</b>

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: October-2011

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: Scheduling Implementation	FTE	Educ	Canavan, Brian	\$ 87.00	-	-	-	-	-	-	48	48	60	48	48	60	312	\$27,144
			Singer, Lori	\$ 87.00	-	-	-	-	-	-	48	48	60	48	48	60	312	\$27,144
			Turner, Stephen	\$ 66.00	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,728
			Brown, Stuart W	\$ 66.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$68,640
		Educ Total		-	-	-	-	-	-	288	288	360	288	288	360	1,872	\$136,656	
	Sys Eng	Gilbert, Amanda	\$ 66.00	-	-	-	22	75	94	75	75	94	160	160	200	956	\$63,096	
	Sys Eng Total		-	-	-	22	75	94	75	75	94	160	160	200	956	\$63,096		
	FTE Total		-	-	-	22	75	94	363	363	454	448	448	560	2,828	\$199,752		
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	-	-	80	160	200	160	160	200	960	\$76,800
			Channamsett, Suresh	\$ 85.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$88,400
		Educ Total		-	-	-	-	-	-	240	320	400	320	320	400	2,000	\$165,200	
Consult Total		-	-	-	-	-	-	240	320	400	320	320	400	2,000	\$165,200			
<b>ES: Scheduling Implementation Total</b>					-	-	-	22	75	94	603	683	854	768	768	960	4,828	\$364,952
ES: Oracle Forms Replacmnt P1	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	-	-	-	-	-	-	-	-	-	-	3	\$211
			Hauptman, Marina	\$ 66.00	-	-	2	2	2	2	2	2	2	2	2	2	18	\$1,162
			Eskin, Semyon D	\$ 66.00	6	6	8	6	6	8	6	6	8	6	6	8	83	\$5,491
		Data Mgmt Total		8	8	10	8	8	10	8	8	10	8	8	10	104	\$6,864	
		Educ	Crumrine, Roberta C	\$ 66.00	-	80	100	80	80	100	-	-	-	-	-	-	440	\$29,040
			Larson, Leo	\$ 87.00	-	16	20	16	16	20	-	-	-	-	-	-	88	\$7,656
	Educ Total		-	96	120	96	96	120	-	-	-	-	-	-	528	\$36,696		
FTE Total		8	104	130	104	104	130	8	8	10	8	8	10	632	\$43,560			
<b>ES: Oracle Forms Replacmnt P1 Total</b>					8	104	130	104	104	130	8	8	10	8	8	10	632	\$43,560
<b>Grand Total</b>					6,026	5,706	6,586	5,015	5,444	6,969	4,959	4,791	5,889	4,495	4,447	5,519	65,844	\$5,341,824