

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate | | |
|-------------------------------------|---------------------------------------|---|---|-----------|----------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--------------|------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | Project Cost | |
| Education Project Management | FTE | Lewis, Madge | ES: Transcript Req. and Retrieval Implement | ES | \$ 87.00 | 64 | 128 | 140 | 64 | 32 | 40 | - | - | - | - | - | - | 468 | \$40,716 | |
| | | | ES: WebLogic Server Migration | ES | \$ 87.00 | 80 | 16 | - | - | - | - | - | - | - | - | - | - | - | 96 | \$8,352 |
| | | | Support - GIB | GIB | \$ 87.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 |
| | | | ES: IAP | ES | \$ 87.00 | 16 | 16 | 60 | 48 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 100 | 840 | \$73,080 |
| | | | ES: Online Registration Phase 2 | ES | \$ 87.00 | - | - | - | 48 | 48 | 60 | 80 | 80 | 100 | 80 | 80 | 100 | 100 | 676 | \$58,812 |
| | | Lewis, Madge Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$180,960 |
| | | Singer, Lori | ES: Scheduling Analysis | ES | \$ 87.00 | 80 | 80 | 100 | 48 | 48 | 60 | - | - | - | - | - | - | - | 416 | \$36,192 |
| | | | Support - GIB | GIB | \$ 87.00 | 48 | 48 | 20 | 64 | 64 | 80 | 64 | 64 | 80 | 64 | 64 | 80 | 80 | 740 | \$64,380 |
| | | | ES: Student Accounts Implementation | ES | \$ 87.00 | 32 | 32 | 80 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 612 | \$53,244 | |
| | | | ES: Scheduling Implementation | ES | \$ 87.00 | - | - | - | - | - | - | 48 | 48 | 60 | 48 | 48 | 60 | 312 | \$27,144 | |
| | | Singer, Lori Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$180,960 | |
| | | Taher, Zahida | ES: Java 6 upgrade | ES | \$ 87.00 | 16 | 16 | 20 | - | - | - | - | - | - | - | - | - | - | 52 | \$4,524 |
| | ES: Online Grading | | ES | \$ 87.00 | 96 | 96 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | - | - | - | - | 812 | \$70,644 | |
| | Support - GIB | | GIB | \$ 87.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 | |
| | ES: Digitzn Forms & Petitions Assess | | ES | \$ 87.00 | 48 | 48 | 80 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 956 | \$83,172 | | |
| | ES: Digitzn Forms & Petitions Impleme | | ES | \$ 87.00 | - | - | - | - | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 700 | \$60,900 | | |
| | Taher, Zahida Total | | | | | | | | | | | | | | | | | | \$22,620 | |
| | Taher, Zahida Total | | | | | | 160 | 160 | 200 | 160 | 240 | 300 | 240 | 240 | 300 | 240 | 240 | 300 | 2,780 | \$241,860 |
| | FTE Total | | | | | | 480 | 480 | 600 | 480 | 560 | 700 | 560 | 560 | 700 | 560 | 560 | 700 | 6,940 | \$603,780 |
| | Consult | Gadi, Silpa | ES: Online Registration | ES | \$ 80.00 | 160 | 160 | 200 | 160 | - | - | - | - | - | - | - | - | 680 | \$54,400 | |
| | | | Support - GIB | GIB | \$ 80.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 |
| | | | ES: Scheduling Implementation | ES | \$ 80.00 | - | - | - | - | - | 160 | 160 | 200 | 160 | 160 | 160 | 200 | 1,040 | \$83,200 | |
| | | Gadi, Silpa Total | | | | 160 | 160 | 200 | 160 | - | - | 160 | 160 | 200 | 160 | 160 | 200 | 200 | 1,720 | \$137,600 |
| | | Gundraju, Ramkrishna | ES: Online Registration | ES | \$ 87.00 | 160 | 80 | - | - | - | - | - | - | - | - | - | - | - | 240 | \$20,880 |
| Support - GIB | | | GIB | \$ 87.00 | - | 80 | 200 | 80 | 80 | - | - | - | - | - | - | - | - | 440 | \$38,280 | |
| ES: Student Accounts Implementation | | | ES | \$ 87.00 | - | - | - | 80 | 80 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,400 | \$121,800 | | |
| Gundraju, Ramkrishna Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$180,960 | | | |
| O'Toole, Eoin | | ES: Transcript Req. and Retrieval Implement | ES | \$ 120.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$249,600 | | |
| | | Support - GIB | GIB | \$ 120.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 | |
| O'Toole, Eoin Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$249,600 | | |
| Principato, Bob | | ES: Scheduling Analysis | ES | \$ 120.00 | 160 | 160 | 200 | 40 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 800 | \$96,000 | | |

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate | | | |
|---|---------|----------------------------|---------------------------------------|---------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------------|-------------|----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | Project Cost | | |
| Education Project | Consult | Principato, Bob | Support - GIB | GIB | \$ 120.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 | | |
| | | | ES: Online Registration Phase 2 | ES | \$ 120.00 | - | - | - | 120 | 130 | 170 | 130 | 130 | 170 | 130 | 130 | 170 | 1,280 | \$153,600 | | |
| | | Principato, Bob Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$249,600 | |
| | | Thanga-Raja, Lakshmi | ES: Online Registration | ES | \$ 200.00 | 160 | 160 | 40 | - | - | - | - | - | - | - | - | - | - | - | 360 | \$72,000 |
| | | | Support - GIB | GIB | \$ 200.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 |
| | | | ES: Online Registration Phase 2 | ES | \$ 200.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 |
| | | Thanga-Raja, Lakshmi Total | | | | | 160 | 160 | 40 | - | - | - | - | - | - | - | - | - | - | 360 | \$72,000 |
| | | Veera, Sedhu | Support - GIB | GIB | \$ 105.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 |
| | | | ES: Digitzn Forms & Petitions Assess | ES | \$ 105.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 200 | 2,080 | \$218,400 | |
| | | | ES: Digitzn Forms & Petitions Impleme | ES | \$ 105.00 | - | - | - | - | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,400 | \$147,000 | | |
| | | Veera, Sedhu Total | | | | | 160 | 160 | 200 | 160 | 320 | 400 | 320 | 400 | 320 | 320 | 400 | 3,480 | \$365,400 | | |
| | | Weblogic Consultant | Support - GIB | GIB | \$ 100.00 | 160 | 160 | - | - | - | - | - | - | - | - | - | - | - | - | 320 | \$32,000 |
| | | Weblogic Consultant Total | | | | | 160 | 160 | - | - | - | - | - | - | - | - | - | - | - | 320 | \$32,000 |
| | | Toomey, Dan | ES: Online Registration | ES | \$ 105.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$218,400 | | |
| | | | ES: Unallocated SW Development | ES | \$ 105.00 | - | - | - | - | - | - | 160 | 160 | 200 | 160 | 160 | 200 | 1,040 | \$109,200 | | |
| | | Toomey, Dan Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 320 | 320 | 400 | 320 | 320 | 400 | 3,120 | \$327,600 | |
| | | Consult Total | | | | | 1,280 | 1,280 | 1,240 | 960 | 960 | 1,200 | 1,280 | 1,280 | 1,600 | 1,280 | 1,280 | 1,600 | 15,240 | \$1,614,760 | |
| Education Project Management Total | | | | | | 1,760 | 1,760 | 1,840 | 1,440 | 1,520 | 1,900 | 1,840 | 1,840 | 2,300 | 1,840 | 1,840 | 2,300 | 22,180 | \$2,218,540 | | |

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate Project Cost | | | |
|---|---|----------------|------------------------------------|-------------------------------|--------------------|-------------|----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------------------|-------------|-----------|-----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| Education Software Development and Operations | FTE | Cole, Benjamin | ES: WebLogic Server Migration | ES | \$ 66.00 | 136 | 40 | - | - | - | - | - | - | - | - | - | - | 176 | \$11,616 | | |
| | | | Support - GIB | GIB | \$ 66.00 | 8 | 88 | 160 | 80 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 686 | \$45,276 | | |
| | | | ES: Workflow & Assignment Revision | ES | \$ 66.00 | 16 | 32 | 40 | 80 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 1,218 | \$80,388 | | |
| Cole, Benjamin Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Crumrine, Roberta C | Support - GIB | GIB | \$ 66.00 | ES: Oracle Forms Replacmnt P1 | ES | \$ 66.00 | - | 80 | 100 | 80 | 80 | 100 | - | - | - | - | - | 440 | \$29,040 | | |
| | | | | | | | 160 | 80 | 100 | 80 | 80 | 100 | 160 | 160 | 200 | 160 | 160 | 200 | 1,640 | \$108,240 | |
| Crumrine, Roberta C Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Dunn, Shawn P | ES: Online Grading | ES | \$ 66.00 | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 80 | - | - | - | - | - | - | - | 600 | \$39,600 | | |
| | | | | | | | - | - | - | - | - | - | - | - | - | - | - | - | 520 | \$34,320 | |
| | | | | | | | - | - | - | 80 | 160 | 200 | 160 | 160 | 200 | - | - | - | - | 960 | \$63,360 |
| Dunn, Shawn P Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Greene, Joseph D | ES: Transcript Req. and Retrieval Implement | ES | \$ 66.00 | Support - GIB | GIB | \$ 66.00 | 128 | 128 | 100 | 16 | - | - | - | - | - | - | - | 372 | \$24,552 | | |
| | | | | | | | 32 | 32 | 100 | 64 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 508 | \$33,528 | |
| | | | | | | | - | - | - | 80 | 128 | 160 | 128 | 160 | 160 | 128 | 128 | 160 | 160 | 1,200 | \$79,200 |
| Greene, Joseph D Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Larson, Leo | ES: Java 6 upgrade | ES | \$ 87.00 | Support - GIB | GIB | \$ 87.00 | 16 | 16 | 20 | - | - | - | - | - | - | - | - | 52 | \$4,524 | | |
| | | | | | | | 144 | 112 | 120 | 112 | 112 | 140 | 128 | 128 | 160 | 128 | 128 | 160 | 1,572 | \$136,764 | |
| | | | | | | | - | 16 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 368 | \$32,016 | |
| | | | | | | | - | 16 | 20 | 16 | 16 | 20 | - | - | - | - | - | - | - | 88 | \$7,656 |
| Larson, Leo Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$180,960 | | | |
| Menlibai, Sorina Monica | ES: Online Grading | ES | \$ 66.00 | Support - GIB | GIB | \$ 66.00 | - | - | 100 | 80 | 80 | 100 | - | - | - | - | - | 360 | \$23,760 | | |
| | | | | | | | 160 | 160 | 100 | 80 | 80 | 100 | 160 | 160 | 200 | 160 | 160 | 200 | 1,720 | \$113,520 | |
| Menlibai, Sorina Monica Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Zemon, Stanley A | Support - GIB | GIB | \$ 66.00 | ES: IAP | ES | \$ 66.00 | 160 | 160 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 160 | 160 | 200 | 1,460 | \$96,360 | |
| | | | | | | | - | - | 100 | 80 | 80 | 100 | 80 | 80 | 100 | - | - | - | - | 620 | \$40,920 |
| Zemon, Stanley A Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Weiss, Jennifer | ES: WebLogic Server Migration | ES | \$ 66.00 | Support - GIB | GIB | \$ 66.00 | 96 | 16 | - | - | - | - | - | - | - | - | - | 112 | \$7,392 | | |
| | | | | | | | 48 | 112 | 160 | 80 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 750 | \$49,500 | |
| | | | | | | | 16 | 32 | 40 | 80 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 150 | 1,218 | \$80,388 | |
| Weiss, Jennifer Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Adams Jr, Robert J. | ES: Transcript Req. and Retrieval Implement | ES | \$ 66.00 | Support - GIB | GIB | \$ 66.00 | 128 | 160 | 200 | 32 | 32 | 40 | - | - | - | - | - | 592 | \$39,072 | | |
| | | | | | | | 32 | - | - | 128 | 128 | 160 | 160 | 160 | 200 | 160 | 160 | 200 | 1,488 | \$98,208 | |
| Adams Jr, Robert J. Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Brown, Stuart W | ES: Scheduling Analysis | ES | \$ 66.00 | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | - | - | - | - | - | 1,040 | \$68,640 | | |
| | | | | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 | |
| | | | | | | | - | - | - | - | - | - | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 1,040 |
| Brown, Stuart W Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| Christiansen, Charles A | ES: Online Grading | ES | \$ 66.00 | Support - GIB | GIB | \$ 66.00 | 160 | 160 | 200 | 160 | 160 | 200 | - | - | - | - | - | 1,040 | \$68,640 | | |
| | | | | | | | - | - | - | - | - | - | 80 | 80 | 100 | 80 | 80 | 100 | 520 | \$34,320 | |
| | | | | | | | - | - | - | - | - | - | 80 | 80 | 100 | 80 | 80 | 100 | 520 | \$34,320 | |
| Christiansen, Charles A Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| FTE Total | | | | | | 1,760 | 1,760 | 2,200 | 1,760 | 1,760 | 2,200 | 1,760 | 1,760 | 2,200 | 1,760 | 1,760 | 2,200 | 22,880 | \$1,553,760 | | |
| Consult | Raghava, Viswanath | Support - GIB | GIB | \$ 85.00 | ES: Online Grading | ES | \$ 85.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$176,800 | |
| | | | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$176,800 |
| | | | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | - | - | - | - | - | - | - | 1,040 |

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate | | |
|--|---------|----------------------------------|------------------------------------|---------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------------|----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | Project Cost | |
| Education Software | Consult | Channamsett, Suresh | ES: Scheduling Implementation | ES | \$ 85.00 | - | - | - | - | - | - | 160 | 160 | 200 | 160 | 160 | 200 | 1,040 | \$88,400 | |
| | | Channamsett, Suresh Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$176,800 | |
| | | Java 6 Upgrade Consultants | Support - GIB | GIB | \$ 272.00 | 160 | 160 | - | - | - | - | - | - | - | - | - | - | - | 320 | \$87,040 |
| | | Java 6 Upgrade Consultants Total | | | | | 160 | 160 | - | - | - | - | - | - | - | - | - | - | 320 | \$87,040 |
| | | Buono, Charles | Support - GIB | GIB | \$ 110.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$228,800 | |
| | | Buono, Charles Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$228,800 | |
| | | Spierer, Jonathan | Support - GIB | GIB | \$ 95.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 |
| | | | ES: Online Financial Aid Decisions | ES | \$ 95.00 | - | - | - | 80 | 80 | 100 | 80 | 80 | 100 | 80 | - | - | - | 600 | \$57,000 |
| | | | ES: Workflow & Assignment Revision | ES | \$ 95.00 | 160 | 160 | 200 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 160 | 200 | 1,480 | \$140,600 | |
| | | Spierer, Jonathan Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$197,600 | |
| Consult Total | | | | | 800 | 800 | 800 | 640 | 640 | 800 | 640 | 640 | 800 | 640 | 640 | 800 | 8,640 | \$867,040 | | |
| Education Software Development and Operations Total | | | | | | 2,560 | 2,560 | 3,000 | 2,400 | 2,400 | 3,000 | 2,400 | 2,400 | 3,000 | 2,400 | 2,400 | 3,000 | 31,520 | \$2,420,800 | |

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Area: Education Systems Resources

Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate | | |
|---------------------------------------|--|----------------------|---------------|---------|-----------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--------------|------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | Project Cost | |
| Admin Strategy and Project Management | Consult | Deo, Anilrudha | Support - GIB | GIB | \$ 105.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$218,400 | |
| | | Deo, Anilrudha Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$218,400 |
| | | Consult Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 160 | 160 | 200 | 2,080 | \$218,400 |
| | Admin Strategy and Project Management Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$218,400 |

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate | | |
|--|-------|----------------------------------|---|-------------------------------------|----------|--------------|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|----------------|------------------|-----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | Project Cost | |
| Business Systems Analysis | FTE | Stevenson, Joanne Y | Support - GIB | GIB | \$ 87.00 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$180,960 | |
| | | Stevenson, Joanne Y Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$180,960 |
| | | Winerman, Seth M | ES: Online Registration | ES | \$ 66.00 | 16 | - | - | - | - | - | - | - | - | - | - | - | - | 16 | \$1,056 |
| | | | Support - GIB | GIB | \$ 66.00 | 8 | 32 | 40 | 32 | 32 | 40 | 32 | 32 | 160 | 128 | 128 | 200 | 864 | \$57,024 | |
| | | | ES: IAP | ES | \$ 66.00 | 136 | 128 | 160 | 128 | 128 | 160 | 128 | 128 | 40 | 32 | 32 | - | 1,200 | \$79,200 | |
| | | Winerman, Seth M Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 |
| | | Leffler, Lee | Support - GIB | GIB | \$ 66.00 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$68,640 | |
| | | | ES: Digitzn Forms & Petitions Assess | ES | \$ 66.00 | 80 | 80 | 100 | 80 | - | - | - | - | - | - | - | - | 340 | \$22,440 | |
| | | | ES: Digitzn Forms & Petitions Impleme | ES | \$ 66.00 | - | - | - | - | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 700 | \$46,200 | |
| | | Leffler, Lee Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 |
| | | Burfeind, Matthew S | ES: Transcript Req. and Retrieval Implement | ES | \$ 87.00 | 32 | 16 | 20 | 16 | - | - | - | - | - | - | - | - | - | 84 | \$7,308 |
| | | | Support - GIB | GIB | \$ 87.00 | 128 | 144 | 180 | 96 | 96 | 120 | 96 | 96 | 120 | 160 | 160 | 200 | 1,596 | \$138,852 | |
| | | | ES: Online Financial Aid Decisions | ES | \$ 87.00 | - | - | - | 48 | 64 | 80 | 64 | 64 | 80 | - | - | - | 400 | \$34,800 | |
| | | Burfeind, Matthew S Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$180,960 |
| | | Runnion, Ross I | ES: Java 6 upgrade | ES | \$ 66.00 | 16 | 16 | 20 | - | - | - | - | - | - | - | - | - | - | 52 | \$3,432 |
| | | | Support - GIB | GIB | \$ 66.00 | 64 | 64 | 60 | 48 | 48 | 60 | 48 | 48 | 80 | 64 | 64 | 80 | 728 | \$48,048 | |
| | | | ES: Workflow & Assignment Revision(| ES | \$ 66.00 | 80 | 80 | 100 | 80 | 80 | 40 | 32 | 32 | 40 | 32 | 32 | 40 | 668 | \$44,088 | |
| | | | ES: Housing Replacement Analysis | ES | \$ 66.00 | - | - | - | - | - | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 372 | \$24,552 | |
| | | | ES: Graduate Admissions | ES | \$ 66.00 | - | - | - | 16 | 16 | 20 | 16 | 16 | 20 | 16 | 16 | 20 | 156 | \$10,296 | |
| | | ES: PowerFAIDS Recomend Implemen | ES | \$ 66.00 | - | - | 20 | 16 | 16 | 20 | 16 | 16 | - | - | - | - | 104 | \$6,864 | | |
| | | Runnion, Ross I Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | |
| | | Sahlstrom, Janet L | ES: Online Grading | ES | \$ 87.00 | 80 | 80 | 140 | 112 | - | - | - | - | - | - | - | - | - | 412 | \$35,844 |
| | | | Support - GIB | GIB | \$ 87.00 | 80 | 80 | 60 | 48 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,668 | \$145,116 | |
| | | Sahlstrom, Janet L Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$180,960 |
| | | FTE Total | | | | | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 12,480 | \$954,720 |
| | | Consult | Powers, Jessica | ES: Online Financial Aid Decisions | ES | \$ 92.40 | - | - | - | - | - | - | - | - | - | - | - | - | - | \$0 |
| | | | | ES: Student Accounts Implementation | ES | \$ 92.40 | 160 | 72 | - | - | - | - | - | - | - | - | - | - | 232 | \$21,437 |
| Powers, Jessica Total | | | | | 160 | 72 | - | - | - | - | - | - | - | - | - | 232 | \$21,437 | | | |
| Consult Total | | | | | 160 | 72 | - | - | - | - | - | - | - | - | - | - | 232 | \$21,437 | | |
| Business Systems Analysis Total | | | | | | 1,120 | 1,032 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 960 | 960 | 1,200 | 12,712 | \$976,157 | |

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate | |
|---------------------------------|-----------|-------------------------|-------------------------|---------|----------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|--------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | Project Cost |
| Project Management | FTE | Collins, Andrea M | ES: Scheduling Analysis | ES | \$ 66.00 | 40 | 40 | 50 | 40 | 40 | 50 | - | - | - | - | - | - | 260 | \$17,160 |
| | | | Support - GIB | GIB | \$ 66.00 | 120 | 120 | 150 | 120 | 120 | 150 | 160 | 160 | 200 | 160 | 160 | 200 | 1,820 | \$120,120 |
| | | Collins, Andrea M Total | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 |
| | FTE Total | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | |
| Project Management Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | |

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources

Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate Project Cost | | | |
|---|--------------------------|----------------------------------|----------------------------------|-----------|----------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------------------|-------------|-----------|-----------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | Total | | |
| Learning Management App. & Services | FTE | Calzaretta, Joseph A | Support - GIB | GIB | \$ 66.00 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 624 | \$41,184 | | |
| | | | ES: Gradebook Rewrite | ES | \$ 66.00 | 112 | 112 | 140 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 832 | \$54,912 | | |
| | | | ES: Stellar NG Attendance Module | ES | \$ 66.00 | - | - | - | 64 | 64 | 80 | 64 | 64 | 80 | 64 | 64 | 80 | 624 | \$41,184 | | |
| | | Calzaretta, Joseph A Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 |
| | | Chiang, Jeanne | Support - GIB | GIB | \$ 66.00 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 624 | \$41,184 | | |
| | | | ES: Gradebook Rewrite | ES | \$ 66.00 | 112 | 112 | 140 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 832 | \$54,912 | | |
| | | | ES: Stellar NG Attendance Module | ES | \$ 66.00 | - | - | - | 64 | 64 | 80 | 64 | 64 | 80 | 64 | 64 | 80 | 624 | \$41,184 | | |
| | | Chiang, Jeanne Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | |
| | | Colodzin, Robin | Support - GIB | GIB | \$ 66.00 | 42 | 42 | 53 | 42 | 42 | 53 | 42 | 42 | 53 | 42 | 42 | 53 | 546 | \$36,036 | | |
| | | | ES: Gradebook Rewrite | ES | \$ 66.00 | 98 | 98 | 123 | 42 | 42 | 53 | 42 | 42 | 53 | 42 | 42 | 53 | 728 | \$48,048 | | |
| | | | ES: Stellar NG Attendance Module | ES | \$ 66.00 | - | - | - | 56 | 56 | 70 | 56 | 56 | 70 | 56 | 56 | 70 | 546 | \$36,036 | | |
| | | Colodzin, Robin Total | | | | | | 140 | 140 | 175 | 140 | 140 | 175 | 140 | 140 | 175 | 140 | 140 | 175 | 1,820 | \$120,120 |
| | | Dong, Qing | Support - GIB | GIB | \$ 66.00 | 43 | 43 | 54 | 43 | 43 | 54 | 43 | 43 | 54 | 43 | 43 | 54 | 562 | \$37,066 | | |
| | | | ES: Gradebook Rewrite | ES | \$ 66.00 | 101 | 101 | 126 | 43 | 43 | 54 | 43 | 43 | 54 | 43 | 43 | 54 | 749 | \$49,421 | | |
| | | | ES: Stellar NG Attendance Module | ES | \$ 66.00 | - | - | - | 58 | 58 | 72 | 58 | 58 | 72 | 58 | 58 | 72 | 562 | \$37,066 | | |
| | | Dong, Qing Total | | | | | | 144 | 144 | 180 | 144 | 144 | 180 | 144 | 144 | 180 | 144 | 144 | 180 | 1,872 | \$123,552 |
| | | Jaeger, Derek | Support - GIB | GIB | \$ 87.00 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 624 | \$54,288 | | |
| | | | ES: Gradebook Rewrite | ES | \$ 87.00 | 112 | 112 | 140 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 832 | \$72,384 | | |
| | | | ES: Stellar NG Attendance Module | ES | \$ 87.00 | - | - | - | 64 | 64 | 80 | 64 | 64 | 80 | 64 | 64 | 80 | 624 | \$54,288 | | |
| | | Jaeger, Derek Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$180,960 | |
| | | Saigal, Ranjani | Support - GIB | GIB | \$ 66.00 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 624 | \$41,184 | | |
| | | | ES: Gradebook Rewrite | ES | \$ 66.00 | 112 | 112 | 140 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 832 | \$54,912 | | |
| | | | ES: Stellar NG Attendance Module | ES | \$ 66.00 | - | - | - | 64 | 64 | 80 | 64 | 64 | 80 | 64 | 64 | 80 | 624 | \$41,184 | | |
| | | Saigal, Ranjani Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | |
| | | McJohn, Judith A. | Support - GIB | GIB | \$ 66.00 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 624 | \$41,184 | | |
| | | | ES: Gradebook Rewrite | ES | \$ 66.00 | 112 | 112 | 140 | 48 | 48 | 60 | 48 | 48 | 60 | 48 | 48 | 60 | 832 | \$54,912 | | |
| | | | ES: Stellar NG Attendance Module | ES | \$ 66.00 | - | - | - | 64 | 64 | 80 | 64 | 64 | 80 | 64 | 64 | 80 | 624 | \$41,184 | | |
| McJohn, Judith A. Total | | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$137,280 | | | |
| FTE Total | | | | | | 1,084 | 1,084 | 1,355 | 1,084 | 1,084 | 1,355 | 1,084 | 1,084 | 1,355 | 1,084 | 1,084 | 1,355 | 14,092 | \$973,752 | | |
| Consult | Stronge, Devin | ES: Gradebook Rewrite | ES | \$ 24.00 | 160 | 160 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,200 | \$28,800 | | | |
| | | ES: Stellar NG Attendance Module | ES | \$ 24.00 | - | - | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 880 | \$21,120 | | | |
| | | Stronge, Devin Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$49,920 | | |
| | Shilman, Vadim | ES: Gradebook Rewrite | ES | \$ 85.00 | 160 | 160 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,200 | \$102,000 | | | |
| | | ES: Stellar NG Attendance Module | ES | \$ 85.00 | - | - | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 880 | \$74,800 | | | |
| | Shilman, Vadim Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$176,800 | | | |
| | Medeiros, Samantha | Support - GIB | GIB | \$ 19.20 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$39,936 | | | |
| | Medeiros, Samantha Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 200 | 2,080 | \$39,936 | | | |
| | Chavez, Josue | ES: Gradebook Rewrite | ES | \$ 19.20 | 80 | 80 | 100 | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 650 | \$12,480 | | | |
| | | ES: Stellar NG Attendance Module | ES | \$ 19.20 | - | - | - | 40 | 40 | 50 | 40 | 40 | 50 | 40 | 40 | 50 | 390 | \$7,488 | | | |
| | Chavez, Josue Total | | | | | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 1,040 | \$19,968 | | |
| | Pourian, Kianous | ES: Gradebook Rewrite | ES | \$ 111.00 | - | - | 50 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 830 | \$92,130 | | | |
| | | ES: Stellar NG Attendance Module | ES | \$ 111.00 | - | - | 50 | 80 | 80 | 100 | 80 | 80 | 100 | 80 | 80 | 100 | 830 | \$92,130 | | | |
| | Pourian, Kianous Total | | | | | - | - | 100 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 1,660 | \$184,260 | | |
| Consult Total | | | | | | 560 | 560 | 800 | 720 | 720 | 900 | 720 | 720 | 900 | 720 | 900 | 8,940 | \$470,884 | | | |
| Learning Management App. & Services Total | | | | | | 1,644 | 1,644 | 2,155 | 1,804 | 1,804 | 2,255 | 1,804 | 1,804 | 2,255 | 1,804 | 1,804 | 2,255 | 23,032 | \$1,444,636 | | |

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: September-2011

| Type | Group | Resource Name | Project Name | Funding | Rate | FY'11 Hours | | | | | | | | | | | | FY'11 Estimate | | | |
|---|-------|--|---------------------------------------|---------|----------|-------------|-----|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|---------------|--------------------|
| | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | Project Cost | | |
| Technical Architect & Framework Manager | FTE | Tanner, David E | ES: Online Grading | ES | \$ 66.00 | 160 | 160 | 100 | - | - | - | - | - | - | - | - | - | 420 | \$27,720 | | |
| | | | Support - GIB | GIB | \$ 66.00 | - | - | 100 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 200 | 1,660 | \$109,560 | |
| | | Tanner, David E Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | |
| | | Turner, Stephen | ES: Online Registration | ES | \$ 66.00 | 80 | 80 | 40 | - | - | - | - | - | - | - | - | - | - | 200 | \$13,200 | |
| | | | ES: Scheduling Analysis | ES | \$ 66.00 | - | - | 40 | 32 | 32 | 40 | - | - | - | - | - | - | - | 144 | \$9,504 | |
| | | | Support - GIB | GIB | \$ 66.00 | 80 | 80 | 120 | 128 | 120 | 150 | 120 | 120 | 150 | 120 | 120 | 120 | 150 | 1,458 | \$96,228 | |
| | | | ES: Digitzn Forms & Petitions Impleme | ES | \$ 66.00 | - | - | - | - | 8 | 10 | 8 | 8 | 10 | 8 | 8 | 10 | 70 | \$4,620 | | |
| | | Turner, Stephen Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | |
| | | Leung, Felicia W | ES: Online Registration | ES | \$ 66.00 | 160 | 160 | 40 | - | - | - | - | - | - | - | - | - | - | 360 | \$23,760 | |
| | | | Support - GIB | GIB | \$ 66.00 | - | - | 160 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 200 | 1,720 | \$113,520 | |
| | | Leung, Felicia W Total | | | | | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 160 | 160 | 200 | 2,080 | \$137,280 | |
| | | FTE Total | | | | | 480 | 480 | 600 | 480 | 480 | 600 | 480 | 480 | 600 | 480 | 480 | 600 | 6,240 | \$411,840 | |
| | | Technical Architect & Framework Manager Total | | | | | | 480 | 480 | 600 | 480 | 480 | 600 | 480 | 480 | 600 | 480 | 480 | 600 | 6,240 | \$411,840 |
| | | Grand Total | | | | | | 7,884 | 7,796 | 9,195 | 7,404 | 7,484 | 9,355 | 7,804 | 7,804 | 9,755 | 7,804 | 7,804 | 9,755 | 99,844 | \$7,827,653 |