

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: April-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: Electronic Doc Integration with Stargate	FTE	Data Mgmt	Hauptman, Marina	\$ 55.00	-	-	-	32	13	-	-	-	-	-	-	-	-	45	\$2,464	
		Data Mgmt Total				-	-	-	32	13	-	-	-	-	-	-	-	-	45	\$2,464
		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
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				72	64	80	-	-	-	-	-	-	-	-	-	-	216	\$11,880
		FTE Total					328	464	480	176	93	-	-	-	-	-	-	-	-	1,541
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	144	152	153	72	-	-	-	-	-	-	-	-	-	521	\$41,680
			Educ Total				-	144	152	153	72	-	-	-	-	-	-	-	-	521
		Sys Eng	Sacks, Marc	\$ 70.00	-	30	44	49	4	4	-	-	-	-	-	-	-	-	126	\$8,820
			Sys Eng Total				-	30	44	49	4	-	-	-	-	-	-	-	-	126
	Consult Total					-	174	196	202	76	-	-	-	-	-	-	-	-	647	\$50,500
ES: Electronic Doc Integration with Stargate Total						328	638	676	378	169	-	-	-	-	-	-	-	2,188	\$140,476	

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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	50	40	16	20	194	\$12,998		
			Leung, Felicia	\$ 55.00	-	-	-	-	-	100	-	-	-	-	-	-	-	100	\$5,500	
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	-	-	40	32	16	20	108	\$5,940	
			Taher, Zahida	\$ 67.00	-	-	-	-	16	20	-	16	20	16	16	20	124	\$8,308		
		Educ Total					-	-	-	-	32	140	16	32	110	88	48	60	526	\$32,746
		Ops	Cronin, Paul A.	\$ 55.00	6	6	4	6	6	6	6	6	6	6	6	6	6	6	70	\$3,850
	Ops Total					6	6	4	6	6	6	6	6	6	6	6	6	70	\$3,850	
	FTE Total					6	6	4	6	38	146	22	38	116	94	54	66	596	\$36,596	
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	160	152	160	140	184	152	40	80	-	-	-	-	1,068	\$128,160	
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	160	200	-	-	-	-	-	-	-	-	360	\$34,200
			Veera, Sedhu	\$ 105.00	-	-	-	-	160	-	-	-	-	-	-	-	-	-	160	\$16,800
			Java 6 Upgrade Consultants	\$ 272.00	-	-	-	-	-	-	100	100	100	100	100	100	180	680	\$184,960	
		Educ Total					-	160	152	160	460	384	252	140	180	100	100	180	2,268	\$364,120
Consult Total					-	160	152	160	460	384	252	140	180	100	100	180	2,268	\$364,120		
ES: Java 6 upgrade Total						6	166	156	166	498	530	274	178	296	194	154	246	2,864	\$400,716	

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Next Generation Learning Management System	FTE	Educ	Calzaretta, Joseph A	\$ 55.00	-	-	80	64	64	80	80	80	80	64	64	80	736	\$40,480	
			Chiang, Jeanne	\$ 55.00	-	-	60	48	48	60	112	64	80	64	64	80	680	\$37,400	
			Colodzin, Robin	\$ 55.00	28	28	88	70	70	88	70	70	70	56	56	70	763	\$41,965	
			Dong, Qing	\$ 55.00	72	72	90	72	72	90	72	72	72	58	58	72	871	\$47,916	
			Jaeger, Derek	\$ 67.00	80	80	100	80	40	50	128	128	100	80	80	100	1,046	\$70,082	
			Saigal, Ranjani	\$ 55.00	-	-	40	32	32	40	80	64	80	64	64	80	576	\$31,680	
			McJohn, Judith	\$ 55.00	-	-	-	-	-	-	80	80	80	64	64	80	448	\$24,640	
			Educ Total				180	180	458	366	326	408	622	558	562	450	450	562	5,120
	Sys Eng	Watts, Laura	\$ 55.00	-	-	40	-	48	60	-	-	-	-	-	-	-	148	\$8,140	
	Sys Eng Total				-	-	40	-	48	60	-	-	-	-	-	-	148	\$8,140	
	FTE Total					180	180	498	366	374	468	622	558	562	450	450	562	5,268	\$302,303
	Consult	Educ	Stronge, Devin	\$ 24.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$7,488	
			Xu, Shan	\$ 18.00	-	-	-	32	32	40	32	-	-	-	-	-	136	\$2,448	
			Educ Total				-	-	-	64	64	80	64	32	40	32	32	40	448
Consult Total							64	64	80	64	32	40	32	32	40	448	\$9,936		
ES: Next Generation Learning Management System Total					180	180	498	430	438	548	686	590	602	482	482	602	5,716	\$312,239	

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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	
			Taher, Zahida	\$ 67.00	-	-	-	-	-	-	-	24	60	48	48	60	240	\$16,080	
			Leffler, Lee	\$ 55.00	-	-	-	-	-	-	80	80	170	136	136	170	772	\$42,460	
		Educ Total		-	-	-	-	24	30	104	128	260	208	208	260	1,222	\$72,610		
	FTE Total			-	-	-	-	24	30	104	128	260	208	208	260	1,222	\$72,610		
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Veera, Sedhu	\$ 105.00	-	-	-	-	-	200	160	160	150	110	160	200	1,140	\$119,700	
		Educ Total		-	-	-	-	-	200	160	160	150	110	160	200	1,140	\$119,700		
	Consult Total			-	-	-	-	-	200	160	160	150	110	160	200	1,140	\$119,700		
ES: Online Forms Total					-	-	-	-	24	230	264	288	410	318	368	460	2,362	\$192,310	

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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: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	8	21	10	8	-	22	8	8	10	173	\$9,504	
			Eskin, Semyon	\$ 55.00	26	26	32	20	20	12	-	8	10	26	26	32	236	\$13,002	
		Data Mgmt Total				50	50	62	28	41	22	8	8	32	34	34	42	409	\$22,506
		Educ	Canavan, Brian	\$ 67.00	80	40	50	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	200	160	160	160	200	2,080	\$114,400
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
			Sahlstrom, Janet	\$ 67.00	-	-	-	-	-	-	-	-	80	100	80	80	100	440	\$29,480
			Turner, Stephen	\$ 55.00	-	-	-	80	120	-	-	-	-	-	-	-	-	200	\$11,000
			Taher, Zahida	\$ 67.00	160	160	200	160	144	180	160	120	120	96	96	120	1,716	\$114,972	
		Educ Total				560	520	650	600	624	630	520	560	670	536	536	670	7,076	\$421,772
		Ops	Cronin, Paul A.	\$ 55.00	-	4	4	4	4	4	6	-	-	10	12	8	10	62	\$3,410
			Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	32	-	-	-	-	32	\$1,760
			Mullins, Kevin M	\$ 67.00	10	4	2	4	-	2	-	-	-	-	-	-	-	22	\$1,474
		Ops Total				10	8	6	8	4	8	-	32	10	12	8	10	116	\$6,644
		Sys Eng	Tanner, David E	\$ 55.00	152	157	178	160	160	188	160	32	40	150	150	188	1,716	\$94,358	
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	10	12	-	-	-	22	\$1,188	
			Wiley, Debra A	\$ 55.00	88	96	120	160	160	94	38	26	94	75	75	94	1,120	\$61,622	
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				240	253	298	320	320	282	198	67	146	226	226	282	2,858	\$157,168
		Cust	Wahl, Katherine	\$ 55.00	-	-	-	-	-	-	-	-	-	-	51	-	-	51	\$2,787
			Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	-	16	13	13	43	\$2,347
		Cust Total				-	-	-	-	-	-	-	-	-	67	13	13	93	\$5,133
		FTE Total				860	830	1,016	956	989	942	726	667	858	874	817	1,017	10,552	\$613,223
Consult	Educ	Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	160	160	200	120	-	-	640	\$60,800		
		Channamsett, Suresh	\$ 85.00	-	-	-	-	-	-	-	-	-	163	163	163	490	\$41,667		
	Educ Total				-	-	-	-	-	-	160	160	200	283	163	163	1,130	\$102,467	
	Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	4	26	51	80	80	100	341	\$23,870		
	Sys Eng Total				-	-	-	-	-	-	4	26	51	80	80	100	341	\$23,870	
	Cust	Caloggero, Rich	\$ 30.00	-	-	-	-	-	-	-	-	-	48	57	53	158	\$4,733		
Cust Total				-	-	-	-	-	-	-	-	-	48	57	53	158	\$4,733		
Consult Total				-	-	-	-	-	-	164	186	251	411	301	316	1,629	\$131,070		
ES: Online Grading Total					860	830	1,016	956	989	942	890	853	1,109	1,285	1,117	1,333	12,181	\$744,294	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Online Registration	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	-	-	-	-	-	-	-	16	22	16	16	20	90	\$4,950	
			Eskin, Semyon	\$ 55.00	-	-	-	-	-	-	-	3	18	16	16	20	73	\$4,026	
			Hauptman, Marina	\$ 55.00	-	-	-	-	-	-	-	-	4	-	-	-	4	\$220	
		Data Mgmt Total				-	-	-	-	-	-	-	19	44	32	32	40	167	\$9,196
		Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	-	-	-	-	50	-	-	-	50	\$2,750
			Canavan, Brian	\$ 67.00	-	40	80	64	40	50	40	40	40	50	40	32	20	496	\$33,232
			Leung, Felicia	\$ 55.00	-	-	-	-	-	100	160	160	200	160	160	200	1,140	\$62,700	
			Stevenson, Joanne Y	\$ 67.00	-	40	50	40	40	50	-	-	-	-	-	-	220	\$14,740	
			Turner, Stephen	\$ 55.00	-	-	-	80	40	200	160	160	200	160	160	200	1,360	\$74,800	
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	200	160	160	200	40	40	-	1,440	\$79,200	
		Educ Total				-	200	330	344	280	600	520	520	700	400	392	420	4,706	\$267,422
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	-	-	4	4	2	2	-	12	\$660
			Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	-	16	16	8	-	40	\$2,200
			Wang, Olivia G	\$ 55.00	-	-	-	-	-	-	-	-	-	-	4	4	-	8	\$440
		Ops Total				-	-	-	-	-	-	-	4	20	22	14	-	60	\$3,300
		Sys Eng	Watts, Laura	\$ 55.00	-	-	-	32	48	60	117	80	100	80	61	-	578	\$31,768	
			Wiley, Debra A	\$ 55.00	-	-	-	-	-	106	122	134	106	85	85	106	744	\$40,898	
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				-	-	-	32	48	166	238	214	206	165	146	106	1,321	\$72,666
		Cust	Wahl, Katherine	\$ 55.00	-	-	-	-	-	-	-	-	-	48	27	-	75	\$4,107	
			Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	19	13	13	45	\$2,493	
			LaRoche, Christopher	\$ 55.00	-	-	-	-	-	-	-	-	-	50	10	-	60	\$3,300	
		Cust Total				-	-	-	-	-	-	-	-	117	50	13	180	\$9,900	
		FTE Total				-	200	330	376	328	766	758	758	970	735	634	579	6,434	\$362,484
		Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	64	144	136	160	200	160	160	239	1,263	\$101,040
				Principato, Bob	\$ 120.00	-	22	90	103	46	36	-	-	-	-	-	-	297	\$35,640
				Thanga-Raja, Lakshmi	\$ 200.00	-	160	200	160	160	200	160	160	200	160	160	200	1,920	\$384,000
Veera, Sedhu	\$ 105.00			-	-	-	-	-	-	-	-	50	50	-	-	100	\$10,500		
Toomey, Dan	\$ 105.00			-	-	-	-	-	-	-	137	200	160	160	200	857	\$89,985		
Educ Total				-	182	290	263	270	380	296	457	650	530	480	639	4,437	\$621,165		
Sys Eng	Sacks, Marc		\$ 70.00	-	-	-	-	-	-	-	30	45	80	80	100	335	\$23,415		
Sys Eng Total				-	-	-	-	-	-	30	45	80	80	100	335	\$23,415			
Cust	Caloggero, Rich		\$ 30.00	-	-	-	-	-	-	-	-	-	32	57	53	142	\$4,253		
Cust Total				-	-	-	-	-	-	-	-	32	57	53	142	\$4,253			
Consult Total				-	182	290	263	270	380	296	487	695	642	617	792	4,913	\$648,833		
ES: Online Registration Total				-	382	620	639	598	1,146	1,054	1,244	1,665	1,377	1,251	1,371	11,348	\$1,011,317		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: OSE/ WTW Phase 4	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	16	16	20	16	8	20	8	8	8	-	-	-	120	\$6,600	
			Eskin, Semyon	\$ 55.00	13	13	16	4	8	26	26	16	-	-	-	-	121	\$6,666	
			Hauptman, Marina	\$ 55.00	8	8	10	-	-	-	-	2	-	-	-	-	28	\$1,518	
		Data Mgmt Total				37	37	46	20	16	46	34	26	8	-	-	-	269	\$14,784
		Educ	Brown, Stuart	\$ 55.00	160	160	200	160	160	200	32	-	-	-	-	-	-	1,072	\$58,960
			Collins, Andrea M	\$ 55.00	120	120	50	-	-	-	-	-	-	-	-	-	-	290	\$15,950
			Menlibai, Sorina Monica	\$ 55.00	160	120	200	160	160	200	80	80	100	-	-	-	-	1,260	\$69,300
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	16	16	20	-	-	-	-	468	\$31,356
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000
		Educ Total				664	504	530	384	384	480	128	96	120	-	-	-	3,290	\$186,566
	Sys Eng	Sawyer, Sharron	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	Sys Eng Total				99	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
	FTE Total				800	541	576	404	400	526	162	122	128	-	-	-	3,658	\$206,806	
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	168	160	156	170	136	144	144	152	100	-	-	-	1,330	\$115,710	
			Educ Total			168	160	156	170	136	144	144	152	100	-	-	-	1,330	\$115,710
		Sys Eng	Sacks, Marc	\$ 70.00	-	130	102	155	132	160	139	88	51	-	-	-	955	\$66,850	
		Sys Eng Total			-	130	102	155	132	160	139	88	51	-	-	-	955	\$66,850	
Consult Total				168	290	258	325	268	304	283	240	151	-	-	-	2,285	\$182,560		
ES: OSE/ WTW Phase 4 Total					968	831	834	729	668	830	444	361	279	-	-	-	5,943	\$389,366	

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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
		Sys Eng	Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	72	67	100	239	\$13,156
		Sys Eng Total				-	-	-	-	-	-	-	-	72	67	100	239	\$13,156
	FTE Total				16	16	20	16	-	-	-	-	72	67	100	307	\$17,712	
ES: Registrar Imaging Total						16	16	20	16	-	-	-	-	72	67	100	307	\$17,712

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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	-	-	-	-	-	-	-	128	128	160	128	128	160	832	\$45,760	
			Canavan, Brian	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	48	80	558	\$37,386	
			Collins, Andrea M	\$ 55.00	-	-	-	-	-	-	-	-	-	100	80	80	100	360	\$19,800	
			Singer, Lori	\$ 67.00	64	64	80	64	64	100	96	80	100	80	80	100	972	\$65,124		
			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	200	304	288	460	368	376	490	3,242	\$202,910
		Sys Eng	Gilbert, Amanda	\$ 55.00	-	18	22	-	-	-	-	19	45	86	72	93	100	454	\$24,992	
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	-	30	38	40	48	-	156	\$8,602	
		Sys Eng Total					-	18	22	-	-	-	19	75	124	112	141	100	611	\$33,594
		FTE Total					144	162	202	144	144	200	323	363	584	480	517	590	3,853	\$236,504
		Consult	Educ	Principato, Bob	\$ 120.00	152	138	54	41	74	108	144	152	160	160	160	200	1,543	\$185,160	
Educ Total					152	138	54	41	74	108	144	152	160	160	200	1,543	\$185,160			
Consult Total					152	138	54	41	74	108	144	152	160	160	200	1,543	\$185,160			
ES: Scheduling Analysis Total						296	300	256	185	218	308	467	515	744	640	677	790	5,396	\$421,664	

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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 Analysis	FTE	Educ	Burfeind, Matthew	\$ 67.00	40	96	100	40	-	-	-	-	-	-	-	-	-	276	\$18,492	
			Canavan, Brian	\$ 67.00	40	40	20	16	-	-	-	-	-	-	-	-	-	-	116	\$7,772
			Lewis, Madge	\$ 67.00	64	80	100	80	-	-	-	-	-	-	-	-	-	-	324	\$21,708
			Stevenson, Joanne Y	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Educ Total		144	216	220	136	-	-	-	-	-	-	-	-	-	-	716	\$47,972	
	FTE Total			144	216	220	136	-	-	-	-	-	-	-	-	-	716	\$47,972		
ES: Transcript Req. and Retrieval Analysis Total					144	216	220	136	-	-	-	-	-	-	-	-	716	\$47,972		

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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: Transcript Req. and Retrieval Implement	FTE	Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	40	40	48	100	80	120	150	578	\$31,790
			Burfeind, Matthew	\$ 67.00	-	-	-	-	16	80	40	64	120	64	64	50	498	\$33,366
			Canavan, Brian	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380
			Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	16	8	10	24	40	50	148	\$8,140
			Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380
			Lewis, Madge	\$ 67.00	-	-	-	-	40	100	80	80	100	80	104	130	714	\$47,838
	Educ Total				-	-	-	-	88	260	208	232	370	280	360	420	2,218	\$139,894
	FTE Total				-	-	-	-	88	260	208	232	370	280	360	420	2,218	\$139,894
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	-	120	120	160	160	200	760	\$91,200
		Educ Total				-	-	-	-	-	-	120	120	160	160	200	760	\$91,200
Consult Total				-	-	-	-	-	-	-	120	120	160	160	200	760	\$91,200	
ES: Transcript Req. and Retrieval Implement Total					-	-	-	-	88	260	208	352	490	440	520	620	2,978	\$231,094

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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: WebLogic Server Migration	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	-	-	-	-	-	-	10	8	-	10	-	-	-	28	\$1,540	
			Hauptman, Marina	\$ 55.00	-	-	-	-	-	-	-	-	-	-	50	-	-	-	50	\$2,750
		Data Mgmt Total					-	-	-	-	-	10	8	-	60	-	-	-	78	\$4,290
		Educ	Lewis, Madge	\$ 67.00	-	-	-	-	-	40	50	40	40	80	40	16	20	326	\$21,842	
		Educ Total					-	-	-	-	40	50	40	40	80	40	16	20	326	\$21,842
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	-	-	4	4	-	-	-	-	8	\$440
		Ops Total					-	-	-	-	-	-	-	4	4	-	-	-	8	\$440
	FTE Total					-	-	-	-	40	60	52	44	140	40	16	20	412	\$26,572	
	Consult	Educ	Weblogic Consultant	\$ 100.00	-	-	-	-	-	250	250	250	100	100	50	-	-	1,000	\$100,000	
		Educ Total								250	250	250	100	100	50	-	-	1,000	\$100,000	
		Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	5	10	4	-	-	-	19	\$1,330	
		Sys Eng Total					-	-	-	-	-	-	5	10	4	-	-	-	19	\$1,330
	Consult Total					-	-	-	-	250	250	255	110	104	50	-	-	1,019	\$101,330	
	ES: WebLogic Server Migration Total						-	-	-	-	290	310	307	154	244	90	16	20	1,431	\$127,902

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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: Xroads Replacement	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	2	-	-	8	-	-	-	-	-	88	\$4,818	
		Data Mgmt Total				24	24	30	2	-	-	8	-	-	-	-	-	88	\$4,818
		Educ	Greene, Joseph D	\$ 55.00	120	120	120	160	-	-	-	-	-	-	-	-	-	520	\$28,600
			Runnion, Ross	\$ 55.00	80	-	50	80	-	-	-	-	-	-	-	-	-	210	\$11,550
			Sahlstrom, Janet	\$ 67.00	101	30	100	141	-	-	-	-	-	-	-	-	-	372	\$24,924
		Educ Total				301	150	270	381	-	-	-	-	-	-	-	-	1,102	\$65,074
		Ops	Mullins, Kevin M	\$ 67.00	6	6	10	6	4	4	-	-	-	-	-	-	-	36	\$2,412
			Carrier, Peter	\$ 55.00	-	-	-	-	4	4	-	-	-	-	-	-	-	8	\$440
		Ops Total				6	6	10	6	8	8	-	-	-	-	-	-	44	\$2,852
		FTE Total				331	180	310	388	8	8	8	-	-	-	-	-	1,234	\$72,744
ES: Xroads Replacement Total					331	180	310	388	8	8	8	-	-	-	-	-	1,234	\$72,744	

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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: Student Accounts	FTE	Educ	Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	-	-	20	16	40	50	126	\$6,930	
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Singer, Lori	\$ 67.00	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,936	
		Educ Total		-	-	-	-	-	-	32	32	60	48	72	90	334	\$20,866		
	FTE Total		-	-	-	-	-	-	32	32	60	48	72	90	334	\$20,866			
	Consult	Educ	Powers, Jessica	\$ 92.40	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096	
				Educ Total		-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096
		Consult Total		-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096		
ES: Student Accounts Total					-	-	-	-	-	192	192	260	208	232	290	1,374	\$116,962		

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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: IAP	FTE	Educ	Lewis, Madge	\$ 67.00	-	-	-	-	-	-	-	-	-	20	40	40	50	150	\$10,050	
			Winerman, Seth M	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	120	104	170	394	\$21,670
			Educ Total		-	-	-	-	-	-	-	-	-	-	20	160	144	220	544	\$31,720
	FTE Total		-	-	-	-	-	-	-	-	-	-	20	160	144	220	544	\$31,720		
ES: IAP Total					-	-	-	-	-	-	-	-	20	160	144	220	544	\$31,720		

