

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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	\$89,976
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	144	152	153	72	-	-	-	-	-	-	-	-	521	\$41,680
		Educ Total				-	144	152	153	72	-	-	-	-	-	-	-	521	\$41,680
		Sys Eng	Sacks, Marc	\$ 70.00	-	30	44	49	4	-	-	-	-	-	-	-	-	126	\$8,820
		Sys Eng Total				-	30	44	49	4	-	-	-	-	-	-	-	126	\$8,820
	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	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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	\$ 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	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	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

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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: 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	32	40	32	32	40	312	\$5,616	
			Educ Total				-	-	-	64	64	80	64	64	80	64	80	624	\$13,104
Consult Total							64	64	80	64	64	80	64	80	624	\$13,104			
ES: Next Generation Learning Management System Total						180	180	498	430	438	548	686	622	642	514	514	642	5,892	\$315,407

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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 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	160	160	160	200	1,190	\$124,950
		Educ Total		-	-	-	-	-	200	160	160	150	160	160	160	200	1,190	\$124,950	
	Consult Total		-	-	-	-	-	200	160	160	150	160	160	160	200	1,190	\$124,950		
ES: Online Forms Total					-	-	-	-	24	230	264	288	410	368	368	460	2,412	\$197,560	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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 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	40	50	40	40	50	40	40	50	560	\$37,520
			Christiansen, Charles	\$ 55.00	160	160	200	160	160	200	160	160	160	200	160	160	200	2,080	\$114,400
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	160	200	160	160	200	2,080	\$114,400
			Sahlstrom, Janet	\$ 67.00	-	-	-	-	-	-	-	-	80	100	-	-	40	220	\$14,740
			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	456	456	610	6,856	\$407,032
		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	188	150	150	188	1,864	\$102,498	
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	10	12	-	-	-	22	\$1,188	
			Wiley, Debra A	\$ 55.00	88	96	120	160	160	94	38	26	66	75	75	94	1,092	\$60,082	
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				240	253	298	320	320	282	198	67	266	226	226	282	2,978	\$163,768
		FTE Total				860	830	1,016	956	989	942	726	667	978	727	723	944	10,359	\$599,950
		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
Sys Eng	Sacks, Marc		\$ 70.00	-	-	-	-	-	-	4	26	72	80	80	80	342	\$23,940		
Sys Eng Total					-	-	-	-	-	-	4	26	72	80	80	80	342	\$23,940	
Consult Total				-	-	-	-	-	-	164	186	272	363	243	243	1,472	\$126,407		
ES: Online Grading Total					860	830	1,016	956	989	942	890	853	1,250	1,091	967	1,187	11,831	\$726,357	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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	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	40	50	-	-	-	-	-	-	220	\$14,740
			Turner, Stephen	\$ 55.00	-	-	-	80	40	200	160	160	200	160	160	160	200	1,360	\$74,800
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	200	160	160	200	40	24	-	1,424	\$78,320	
		Educ Total				-	200	330	344	280	600	520	520	700	400	376	420	4,690	\$266,542
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	-	-	4	4	4	4	-	16	\$880
			Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	-	16	16	4	-	36	\$1,980
		Ops Total				-	-	-	-	-	-	-	4	20	20	8	-	52	\$2,860
		Sys Eng	Watts, Laura	\$ 55.00	-	-	-	32	48	60	117	80	100	16	8	10	471	\$25,894	
			Wiley, Debra A	\$ 55.00	-	-	-	-	-	106	122	134	134	85	85	106	772	\$42,438	
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				-	-	-	32	48	166	238	214	234	101	93	116	1,242	\$68,332
		FTE Total				-	200	330	376	328	766	758	758	998	553	509	576	6,152	\$346,930
		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	\$5,250
Toomey, Dan	\$ 105.00			-	-	-	-	-	-	-	-	137	200	160	160	200	857	\$89,985	
Educ Total				-	182	290	263	270	380	296	457	650	480	480	639	4,387	\$615,915		
Sys Eng	Sacks, Marc		\$ 70.00	-	-	-	-	-	-	-	-	30	48	80	80	80	318	\$22,225	
Sys Eng Total				-	-	-	-	-	-	-	30	48	80	80	80	318	\$22,225		
Consult Total				-	182	290	263	270	380	296	487	698	560	560	719	4,705	\$638,140		
ES: Online Registration Total				-	382	620	639	598	1,146	1,054	1,244	1,696	1,113	1,069	1,295	10,856	\$985,070		

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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: 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	160	160	200	160	160	200	160	160	100	-	-	-	1,460	\$127,020
			Educ Total				160	160	200	160	160	200	160	160	100	-	-	-	1,460
		Sys Eng	Sacks, Marc		\$ 70.00	-	130	102	155	132	160	139	88	8	-	-	-	912	\$63,840
		Sys Eng Total				-	130	102	155	132	160	139	88	8	-	-	-	912	\$63,840
Consult Total					160	290	302	315	292	360	299	248	108	-	-	-	2,372	\$190,860	
ES: OSE/ WTW Phase 4 Total					960	831	878	719	692	886	460	369	236	-	-	-	6,030	\$397,666	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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: 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	-	-	-	-	-	-	-	-	-	80	67	100	247	\$13,596	
	Sys Eng Total			-	-	-	-	-	-	-	-	-	80	67	100	247	\$13,596	
	FTE Total				16	16	20	16	-	-	-	-	80	67	100	315	\$18,152	
ES: Registrar Imaging Total						16	16	20	16	-	-	-	80	67	100	315	\$18,152	



# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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 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	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	42	80	93	100	418	\$23,012
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	-	30	38	40	40	50	198	\$10,912
		Sys Eng Total				-	18	22	-	-	-	19	75	80	120	133	150	617	\$33,924
		FTE Total				144	162	202	144	144	200	323	363	540	488	509	640	3,859	\$236,834
		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	160	200	1,543
Consult Total				152	138	54	41	74	108	144	152	160	160	160	200	1,543	\$185,160		
ES: Scheduling Analysis Total					296	300	256	185	218	308	467	515	700	648	669	840	5,402	\$421,994	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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: 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

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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: Transcript Req. and Retrieval Implement	FTE	Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	40	40	48	100	120	120	150	618	\$33,990	
			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	40	40	50	164	\$9,020	
			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	336	360	420	2,274	\$142,974
	FTE Total					-	-	-	-	88	260	208	232	370	336	360	420	2,274	\$142,974
	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	496	520	620	3,034	\$234,174

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-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: 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	8	-	-	-	23	\$1,610	
		Sys Eng Total				-	-	-	-	-	-	5	10	8	-	-	-	23	\$1,610
	Consult Total				-	-	-	-	250	250	255	110	108	50	-	-	1,023	\$101,610	
	ES: WebLogic Server Migration Total					-	-	-	-	290	310	307	154	248	90	16	20	1,435	\$128,182

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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: 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	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding  
 Period: March-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	FTE	Educ	Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	-	-	-	20	16	16	20	72	\$3,960	
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Singer, Lori	\$ 67.00	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,936		
		Educ Total		-	-	-	-	-	-	-	32	32	60	48	48	60	280	\$17,896		
	FTE Total		-	-	-	-	-	-	-	32	32	60	48	48	60	280	\$17,896			
	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	208	260	1,320	\$113,992				

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: March-2011

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	120	170	410	\$22,550
		Educ Total		-	-	-	-	-	-	-	-	-	-	20	160	160	220	560	\$32,600
	FTE Total		-	-	-	-	-	-	-	-	-	-	20	160	160	220	560	\$32,600	
ES: IAP Total					-	-	-	-	-	-	-	-	20	160	160	220	560	\$32,600	

# FY'11 Time Allocation Report - By Project

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

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: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$ 55.00	-	-	-	-	-	-	-	-	-	80	64	64	80	288	\$15,840	
			Chiang, Jeanne	\$ 55.00	-	-	-	-	-	-	-	-	-	-	40	32	32	40	144	\$7,920
			Colodzin, Robin	\$ 55.00	-	-	-	-	-	-	-	-	-	-	35	56	56	70	217	\$11,935
			Dong, Qing	\$ 55.00	-	-	-	-	-	-	-	-	-	-	36	58	58	72	223	\$12,276
			Jaeger, Derek	\$ 67.00	-	-	-	-	-	-	-	-	-	-	40	64	64	80	248	\$16,616
			McJohn, Judith	\$ 55.00	-	-	-	-	-	-	-	-	-	-	80	64	64	80	288	\$15,840
	Educ Total					-	-	-	-	-	-	-	-	311	338	338	422	1,408	\$80,427	
	FTE Total					-	-	-	-	-	-	-	-	311	338	338	422	1,408	\$80,427	
	Consult	Educ	Shilman, Vadim	\$ 85.00	-	-	-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120
		Educ Total				-	-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120
Consult Total					-	-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120	
ES: Gradebook Rewrite Total						-	-	-	-	-	-	-	-	463	498	498	622	2,080	\$137,547	
<b>Grand Total</b>						<b>3,120</b>	<b>3,739</b>	<b>4,649</b>	<b>4,012</b>	<b>4,012</b>	<b>5,168</b>	<b>4,811</b>	<b>4,768</b>	<b>6,711</b>	<b>5,459</b>	<b>5,209</b>	<b>6,512</b>	<b>58,169</b>	<b>\$4,370,609</b>	