

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$87.00	16	16	20	32	0	0	0	0	0	0	0	0	0	84	\$7,308	
			Taher, Zahida	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	0	0	136	\$11,832
			Runnion, Ross I	\$66.00	16	16	40	16	0	0	0	0	0	0	0	0	0	0	88	\$5,808
		Educ Total				64	64	100	80	0	0	0	0	0	0	0	0	0	308	\$24,948
		OPS	Cronin, Paul A.	\$66.00	8	8	8	4	0	0	0	0	0	0	0	0	0	0	28	\$1,848
			Knoll, Brian F	\$66.00	0	4	0	0	0	0	0	0	0	0	0	0	0	0	4	\$264
			Mullins, Kevin M	\$87.00	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	\$348
		OPS Total				8	12	12	4	0	0	0	0	0	0	0	0	0	36	\$2,460
		FTE Total				72	76	112	84	0	0	0	0	0	0	0	0	0	344	\$27,408
		ES: Java 6 upgrade Total					72	76	112	84	0	0	0	0	0	0	0	0	0	344

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours													FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	2	2	2	2	5	5	2	5	5	6	38	\$2,482		
			Eskin, Semyon D	\$66.00	10	10	2	2	2	2	16	2	2	2	2	2	2	51	\$3,379	
		Data Mgmt Total				11	11	4	3	3	4	21	6	4	6	6	8	89	\$5,861	
		Educ	Canavan, Brian	\$87.00	32	32	40	32	48	80	48	48	40	32	32	40	504	\$43,848		
			Dunn, Shawn P	\$66.00	160	160	200	80	16	0	0	0	0	0	0	0	616	\$40,656		
			Menlibai, Sorina Monica	\$66.00	0	0	100	80	0	40	32	80	100	16	48	60	556	\$36,696		
			Tanner, David E	\$66.00	160	160	100	0	0	0	0	0	0	0	0	0	420	\$27,720		
			Taher, Zahida	\$87.00	96	96	120	96	96	120	64	64	120	80	80	100	1,132	\$98,484		
			Sahlstrom, Janet L	\$87.00	0	0	120	96	96	120	96	16	0	0	0	0	544	\$47,328		
			Christiansen, Charles A	\$66.00	160	160	200	160	160	200	160	160	200	160	160	120	2,000	\$132,000		
		Educ Total				608	608	880	544	416	560	400	368	460	288	320	320	5,772	\$426,732	
		OPS	Cronin, Paul A.	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132	
			Knoll, Brian F	\$66.00	2	0	0	0	0	0	0	0	0	0	0	0	0	2	\$132	
		OPS Total				4	0	0	0	0	0	0	0	0	0	0	0	4	\$264	
		Sys Eng	Pankin, Jeffrey D	\$66.00	48	40	0	10	29	48	10	10	0	10	0	0	203	\$13,411		
			Sacks, Marc	\$66.00	0	0	0	0	54	68	18	75	48	75	21	100	459	\$30,307		
		Sys Eng Total				48	40	0	10	83	116	27	85	48	85	21	100	662	\$43,718	
		FTE Total					671	659	884	557	502	680	448	459	512	379	347	428	6,527	\$476,575
		Consult	Educ	Gadi, Silpa	\$80.00	0	0	0	60	0	0	0	0	0	0	0	0	60	\$4,800	
				Toomey, Dan	\$105.00	0	0	100	80	160	200	160	80	50	20	20	0	870	\$91,350	
				Channamsett, Suresh	\$85.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$176,800	
			Educ Total				160	160	300	300	320	400	320	240	250	180	180	200	3,010	\$272,950
			Sys Eng	Sacks, Marc (Consultant)	\$70.00	185	5	0	26	0	0	0	0	0	0	0	0	216	\$15,085	
Sys Eng Total				185	5	0	26	0	0	0	0	0	0	0	216	\$15,085				
Consult Total					345	165	300	326	320	400	320	240	250	180	180	200	3,226	\$288,035		
ES: Online Grading Total					1,016	824	1,184	882	822	1,080	768	699	762	559	527	628	9,753	\$764,610		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Registration	FTE	Data Mgmt	Budman, Raisa	\$66.00	8	8	0	0	0	0	3	3	0	0	0	0	22	\$1,478		
			Hauptman, Marina	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	7	\$449		
			Eskin, Semyon D	\$66.00	16	16	10	8	8	10	3	8	0	0	0	0	79	\$5,227		
		Data Mgmt Total					26	26	12	10	8	10	6	11	0	0	0	108	\$7,154	
		Educ	Singer, Lori	\$87.00	0	0	0	0	0	20	16	48	0	0	0	0	84	\$7,308		
			Turner, Stephen	\$66.00	0	0	0	0	0	20	16	16	0	0	0	0	52	\$3,432		
			Winerman, Seth M	\$66.00	16	0	0	0	0	0	0	0	0	0	0	0	16	\$1,056		
			Leung, Felicia W	\$66.00	160	160	40	0	0	80	32	0	0	0	0	0	472	\$31,152		
		Educ Total					176	160	40	0	0	120	64	64	0	0	0	624	\$42,948	
		OPS	Cronin, Paul A.	\$66.00	12	20	8	0	0	0	0	0	0	0	0	0	40	\$2,640		
			Knoll, Brian F	\$66.00	10	16	4	0	0	0	0	0	0	0	0	0	30	\$1,980		
			Mullins, Kevin M	\$87.00	12	20	8	0	0	0	0	0	0	0	0	0	40	\$3,480		
		OPS Total					34	56	20	0	0	0	0	0	0	0	0	110	\$8,100	
		Sys Eng	Pankin, Jeffrey D	\$66.00	24	40	40	0	0	0	0	0	0	0	0	0	104	\$6,864		
			Watts, Laura	\$66.00	8	0	0	0	0	0	0	0	0	0	0	0	8	\$528		
			Wiley, Debra A	\$66.00	160	118	90	0	0	0	0	0	0	0	0	11	40	420	\$27,694	
		Sys Eng Total					192	158	130	0	0	0	0	0	0	0	11	40	532	\$35,086
		Cust	Landry, Stephen M	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	9	\$754		
			Wahl, Katherine M	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	85	\$5,610		
			LaRoche, Christopher	\$66.00	27	31	27	0	0	0	0	0	0	0	0	0	85	\$5,610		
		Cust Total					57	65	57	0	0	0	0	0	0	0	0	179	\$11,974	
		FTE Total					484	465	259	10	8	130	70	75	0	0	11	40	1,553	\$105,262
		Consult	Educ	Gadi, Silpa	\$80.00	160	160	200	0	0	0	0	0	0	0	0	0	0	520	\$41,600
				Gundraj, Ramkrishna	\$87.00	160	80	0	0	0	0	0	0	0	0	0	0	240	\$20,880	
				Thanga-Raja, Lakshmi	\$200.00	160	160	40	0	0	0	0	0	0	0	0	0	360	\$72,000	
				Toomey, Dan	\$105.00	160	160	100	80	0	0	0	80	0	0	0	0	580	\$60,900	
			Educ Total					640	560	340	80	0	0	0	80	0	0	0	1,700	\$195,380
Consult Total					640	560	340	80	0	0	0	80	0	0	0	1,700	\$195,380			
ES: Online Registration Total						1,124	1,025	599	90	8	130	70	155	0	0	11	40	3,253	\$300,642	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Scheduling Analysis	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	14	0	11	14	0	0	0	0	0	0	39	\$2,587
			Hauptman, Marina	\$66.00	0	0	2	0	2	2	0	0	2	0	0	0	8	\$502
			Eskin, Semyon D	\$66.00	0	0	10	0	8	10	3	0	0	0	0	0	31	\$2,059
		Data Mgmt Total				0	0	26	0	21	26	3	0	2	0	0	78	\$5,148
		Educ	Canavan, Brian	\$87.00	48	64	20	32	32	40	0	0	0	0	0	0	236	\$20,532
			Collins, Andrea M	\$66.00	40	40	50	40	40	40	0	0	0	0	0	0	250	\$16,500
			Singer, Lori	\$87.00	80	80	100	80	48	60	0	0	0	0	0	0	448	\$38,976
			Turner, Stephen	\$66.00	0	0	40	32	32	10	0	0	0	0	0	0	114	\$7,524
			Brown, Stuart W	\$66.00	160	160	200	160	160	200	0	0	0	0	0	0	1,040	\$68,640
		Educ Total				328	344	410	344	312	350	0	0	0	0	0	2,088	\$152,172
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	29	64	94	0	0	0	0	0	0	187	\$12,329
			Watts, Laura	\$66.00	8	0	0	0	0	0	0	0	0	0	0	0	8	\$528
		Sys Eng Total				8	0	0	29	64	94	0	0	0	0	0	195	\$12,857
		FTE Total				336	344	436	373	397	470	3	0	2	0	0	2,361	\$170,177
		Consult	Educ	Principato, Bob	\$120.00	160	160	200	160	160	200	0	0	0	0	0	1,040	\$124,800
Educ Total					160	160	200	160	160	200	0	0	0	0	1,040	\$124,800		
Consult Total				160	160	200	160	160	200	0	0	0	0	0	1,040	\$124,800		
ES: Scheduling Analysis Total					496	504	636	533	557	670	3	0	2	0	0	3,401	\$294,977	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Transcript Req. and Retrieval Implement	FTE	Data Mgmt	Budman, Raisa	\$66.00	3	3	4	3	2	4	0	0	0	0	0	0	19	\$1,267	
			Hauptman, Marina	\$66.00	0	0	0	0	2	2	0	0	0	0	0	0	4	\$238	
			Eskin, Semyon D	\$66.00	0	0	0	0	3	4	2	0	0	0	0	0	9	\$581	
		Data Mgmt Total			3	3	4	3	6	10	2	0	0	0	0	0	32	\$2,086	
		Educ	Canavan, Brian	\$87.00	0	0	80	32	32	20	0	0	0	0	0	0	0	164	\$14,268
			Greene, Joseph D	\$66.00	128	128	100	16	0	0	0	0	0	0	0	0	0	372	\$24,552
			Lewis, Madge	\$87.00	64	128	140	112	32	0	0	0	0	0	0	0	0	476	\$41,412
			Burfeind, Matthew S	\$87.00	32	16	20	16	0	0	0	0	0	0	0	0	0	84	\$7,308
			Adams Jr, Robert J.	\$66.00	128	160	200	32	32	40	16	0	0	0	0	0	0	608	\$40,128
		Educ Total			352	432	540	208	96	60	16	0	0	0	0	0	1,704	\$127,668	
		OPS	Cronin, Paul A.	\$66.00	0	4	4	0	0	0	0	0	0	0	0	0	0	8	\$528
			Knoll, Brian F	\$66.00	10	4	4	8	0	0	0	0	0	0	0	0	0	26	\$1,716
			Mullins, Kevin M	\$87.00	0	4	4	2	0	0	0	0	0	0	0	0	0	10	\$870
		OPS Total			10	12	12	10	0	0	0	0	0	0	0	0	44	\$3,114	
		Sys Eng	Gilbert, Amanda	\$66.00	160	160	200	88	42	0	27	0	0	0	0	0	0	677	\$44,669
			Watts, Laura	\$66.00	56	80	0	0	0	0	0	0	0	0	0	0	0	136	\$8,976
		Sys Eng Total			216	240	200	88	42	0	27	0	0	0	0	0	813	\$53,645	
		FTE Total				581	687	756	309	144	70	45	0	0	0	0	0	2,592	\$186,512
		Consult	Educ	O'Toole, Eoin	\$120.00	160	160	200	160	160	200	24	0	0	0	0	0	1,064	\$127,680
			Educ Total			160	160	200	160	160	200	24	0	0	0	0	0	1,064	\$127,680
Consult Total				160	160	200	160	160	200	24	0	0	0	0	0	1,064	\$127,680		
ES: Transcript Req. and Retrieval Implement Total					741	847	956	469	304	270	69	0	0	0	0	0	3,656	\$314,192	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: WebLogic Server Migration	FTE	Educ	Cole, Benjamin	\$66.00	136	40	0	0	0	0	0	0	0	0	0	0	0	176	\$11,616	
			Lewis, Madge	\$87.00	80	16	0	0	0	0	0	0	0	0	0	0	0	0	96	\$8,352
			Weiss, Jennifer	\$66.00	96	16	0	0	0	0	0	0	0	0	0	0	0	0	112	\$7,392
		Educ Total				312	72	0	0	0	0	0	0	0	0	0	0	0	384	\$27,360
		OPS	Cronin, Paul A.	\$66.00	8	4	0	0	0	0	0	0	0	0	0	0	0	0	12	\$792
		OPS Total				8	4	0	0	0	0	0	0	0	0	0	0	0	12	\$792
		FTE Total					320	76	0	0	0	0	0	0	0	0	0	0	396	\$28,152
ES: WebLogic Server Migration Total						320	76	0	0	0	0	0	0	0	0	0	0	396	\$28,152	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: IAP	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	3	3	2	3	3	4	22	\$1,478	
			Hauptman, Marina	\$66.00	0	0	0	0	0	0	13	13	16	13	13	16	83	\$5,491	
		Data Mgmt Total				0	0	0	0	2	2	16	16	18	16	16	20	106	\$6,970
		Educ	Dunn, Shawn P	\$66.00	0	0	0	80	144	200	160	160	200	160	160	200	1,464	\$96,624	
			Lewis, Madge	\$87.00	16	16	60	48	64	100	80	80	100	80	80	100	824	\$71,688	
			Winerman, Seth M	\$66.00	136	128	160	128	128	170	136	80	40	32	32	20	1,190	\$78,540	
			Zemon, Stanley A	\$66.00	0	0	0	0	0	0	0	0	0	32	0	0	32	\$2,112	
			Leung, Felicia W	\$66.00	0	0	0	0	0	10	8	8	10	8	16	20	80	\$5,280	
		Educ Total				152	144	220	256	336	480	384	328	350	312	288	340	3,590	\$254,244
		Sys Eng	Sacks, Marc	\$66.00	0	0	0	0	43	120	120	75	128	75	109	94	764	\$50,450	
	Watts, Laura		\$66.00	0	0	80	75	19	0	0	0	0	0	0	0	174	\$11,510		
	Sys Eng Total				0	0	80	75	62	120	120	75	128	75	109	94	939	\$61,961	
	Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	0	13	0	0	13	\$825		
		LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	13	0	0	13	\$825		
	Cust Total				0	0	0	0	0	0	0	0	25	0	0	25	\$1,650		
	FTE Total					152	144	300	331	400	602	520	419	496	428	413	454	4,659	\$324,824
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	0	0	0	0	100	160	160	200	160	100	100	980	\$85,260	
			O'Toole, Eoin	\$120.00	0	0	0	0	0	0	0	0	0	160	160	50	370	\$44,400	
		Educ Total				0	0	0	0	0	100	160	160	200	320	260	150	1,350	\$129,660
		Sys Eng	Muti, Kevin	\$85.00	0	0	0	0	0	0	0	0	0	64	128	160	352	\$29,920	
Sacks, Marc (Consultant)			\$70.00	0	18	0	11	0	0	0	0	0	0	0	0	29	\$2,030		
Sys Eng Total				0	18	0	11	0	0	0	0	64	128	160	381	\$31,950			
Consult Total					0	18	0	11	0	100	160	160	200	384	388	310	1,731	\$161,610	
ES: IAP Total					152	162	300	342	400	702	680	579	696	812	801	764	6,390	\$486,434	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
			Chiang, Jeanne	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
			Colodzin, Robin	\$66.00	98	98	123	42	42	53	42	42	53	42	42	53	728	\$48,048		
			Dong, Qing	\$66.00	101	101	126	43	43	54	43	43	54	43	43	54	749	\$49,421		
			Jaeger, Derek	\$87.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$72,384		
			Saigal, Ranjani	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
			McJohn, Judith A.	\$66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912		
		Educ Total					759	759	949	325	325	407	325	325	407	325	325	407	5,637	\$389,501
		OPS	Knoll, Brian F	\$66.00	2	8	0	0	0	0	0	0	0	0	0	0	0	0	10	\$660
	OPS Total					2	8	0	0	0	0	0	0	0	0	0	0	10	\$660	
	FTE Total					761	767	949	325	325	407	325	325	407	325	325	407	5,647	\$390,161	
	Consult	Educ	Stronge, Devin	\$24.00	160	160	100	80	80	100	80	80	100	80	80	100	80	100	1,200	\$28,800
			Shilman, Vadim	\$85.00	160	160	100	80	0	0	0	0	0	0	0	0	0	0	500	\$42,500
			Chavez, Josue	\$19.20	80	80	100	40	40	50	20	0	0	0	0	0	0	0	410	\$7,872
			Pourian, Kianous	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	80	100	830	\$92,130
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	80	100	360	\$36,000
			Wilson, Patrick	\$114.00	160	160	100	80	80	100	80	80	100	80	80	100	80	100	1,200	\$136,800
			Taylor, Andrew	\$19.20	0	0	0	0	0	0	0	20	40	50	40	40	40	50	240	\$4,608
Educ Total					560	560	450	360	280	350	280	280	450	360	360	450	4,740	\$348,710		
Consult Total					560	560	450	360	280	350	280	280	450	360	360	450	4,740	\$348,710		
ES: Gradebook Rewrite Total					1,321	1,327	1,399	685	605	757	605	605	857	685	685	857	10,387	\$738,871		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Financial Aid Decisions	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	2	2	0	0	0	0	7	\$449		
		Data Mgmt Total				0	0	0	0	2	2	2	2	0	0	0	0	7	\$449	
		Educ	Taher, Zahida	\$87.00	0	0	0	0	32	40	64	64	40	0	0	0	0	240	\$20,880	
			Burfeind, Matthew S	\$87.00	0	0	0	48	96	80	64	16	20	0	0	0	0	324	\$28,188	
			Leung, Felicia W	\$66.00	0	0	0	0	0	10	8	8	10	0	0	0	0	36	\$2,376	
		Educ Total				0	0	0	48	128	130	136	88	70	0	0	0	600	\$51,444	
		OPS	Mullins, Kevin M	\$87.00	0	0	0	0	0	4	5	0	0	0	0	0	0	9	\$783	
			Carrier, Peter	\$66.00	0	0	0	0	0	8	0	0	0	0	0	0	0	8	\$528	
		OPS Total				0	0	0	0	0	12	5	0	0	0	0	0	17	\$1,311	
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	43	53	106	91	85	50	0	0	0	0	428	\$28,248	
		Sys Eng Total				0	0	0	43	53	106	91	85	50	0	0	0	428	\$28,248	
		FTE Total				0	0	0	91	182	250	234	174	120	0	0	0	1,052	\$81,452	
		Consult	Educ	Powers, Jessica	\$92.40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
				Spierer, Jonathan	\$95.00	0	0	0	80	0	0	0	0	0	0	0	0	0	80	\$7,600
			Educ Total				0	0	0	80	0	0	0	0	0	0	0	0	80	\$7,600
Consult Total				0	0	0	80	0	0	0	0	0	0	0	0	80	\$7,600			
ES: Online Financial Aid Decisions Total					0	0	0	171	182	250	234	174	120	0	0	0	1,132	\$89,052		

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Area: Education Systems Software Development Funding
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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$66.00	0	0	0	0	6	8	6	6	8	6	6	8	56	\$3,696	
		Data Mgmt Total				0	0	0	0	6	8	6	6	8	6	6	8	56	\$3,696
		Educ	Cole, Benjamin	\$66.00	16	32	40	80	80	100	80	80	100	80	80	100	100	868	\$57,288
			Lewis, Madge	\$87.00	0	0	0	0	64	100	80	80	100	80	80	100	100	684	\$59,508
			Weiss, Jennifer	\$66.00	16	32	40	0	64	100	160	160	200	160	160	200	200	1,292	\$85,272
			Runnion, Ross I	\$66.00	80	80	100	80	80	100	48	64	80	32	16	20	780	\$51,480	
		Educ Total				112	144	180	160	288	400	368	384	480	352	336	420	3,624	\$253,548
		OPS	Cronin, Paul A.	\$66.00	0	0	0	0	0	0	5	0	0	0	0	0	0	5	\$330
		OPS Total				0	0	0	0	0	0	5	0	0	0	0	0	5	\$330
		Sys Eng	Wiley, Debra A	\$66.00	0	42	110	160	128	106	125	85	32	19	125	100	1,031	\$68,059	
	Sys Eng Total				0	42	110	160	128	106	125	85	32	19	125	100	1,031	\$68,059	
	FTE Total					112	186	290	320	422	514	504	475	520	378	467	528	4,716	\$325,633
	Consult	Educ	Gadi, Silpa	\$80.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360	\$28,800
			Raghava, Viswanath	\$85.00	160	160	200	160	160	100	160	160	200	160	160	200	1,980	\$168,300	
			Spierer, Jonathan	\$95.00	160	160	200	80	0	0	0	0	0	0	0	0	600	\$57,000	
			Morisetti, Veera	\$83.00	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$86,320	
		Educ Total				320	320	400	240	160	100	320	320	400	320	480	600	3,980	\$340,420
	Consult Total					320	320	400	240	160	100	320	320	400	320	480	600	3,980	\$340,420
	ES: Workflow & Assignment Revision(WARP) Total					432	506	690	560	582	614	824	795	920	698	947	1,128	8,696	\$666,053

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Area: Education Systems Software Development Funding

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I	\$66.00	0	0	0	16	32	20	0	64	80	64	64	80	420	\$27,720
			Sahlstrom, Janet L	\$87.00	0	0	0	0	0	0	64	80	64	64	80	352	\$30,624	
		Educ Total		0	0	0	16	32	20	0	128	160	128	128	160	772	\$58,344	
	FTE Total		0	0	0	16	32	20	0	128	160	128	128	160	772	\$58,344		
	Consult	Educ	Magsino, Jonathan	\$125.00	0	0	0	120	160	200	120	120	160	120	120	160	1,280	\$160,000
			Educ Total		0	0	0	120	160	200	120	120	160	120	120	160	1,280	\$160,000
	Consult Total		0	0	0	120	160	200	120	120	160	120	120	160	1,280	\$160,000		
ES: Housing Replacement Analysis Total					0	0	0	136	192	220	120	248	320	248	248	320	2,052	\$218,344

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Graduate Admissions	FTE	Data Mgmt	Budman, Raisa	\$66.00	3	3	4	3	2	4	2	2	4	2	2	2	2	32	\$2,086	
			Hauptman, Marina	\$66.00	2	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	0	2	2	2	2	2	2	2	19	\$1,267
		Data Mgmt Total		6	6	8	6	5	8	3	5	8	5	5	5	6	72	\$4,726		
		Educ	Runnion, Ross I	\$66.00	0	0	0	0	0	20	16	16	20	32	16	20	140	\$9,240		
	Educ Total		0	0	0	0	0	20	16	16	20	32	16	20	140	\$9,240				
	FTE Total		6	6	8	6	5	28	19	21	28	37	21	26	212	\$13,966				
	Consult	Educ	Abraham, Saju	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280		
			Matta, Nagesh	\$89.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$46,280		
		Educ Total		0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$92,560			
Consult Total		0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$92,560					
ES: Graduate Admissions Total					6	6	8	6	5	28	179	181	228	197	181	226	1,252	\$106,526		

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Area: Education Systems Software Development Funding

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: PowerFAIDS Recomend Implementation	FTE	Data Mgmt	Hauptman, Marina	\$66.00	0	0	0	0	8	10	8	8	12	0	0	0	46	\$3,036	
		Data Mgmt Total				0	0	0	0	8	10	8	8	12	0	0	0	46	\$3,036
		Educ	Runnion, Ross I	\$66.00	0	0	20	16	16	20	0	0	0	0	0	0	0	72	\$4,752
		Educ Total				0	0	20	16	16	20	0	0	0	0	0	0	72	\$4,752
	FTE Total					0	0	20	16	24	30	8	8	12	0	0	0	118	\$7,788
ES: PowerFAIDS Recomend Implementation Total						0	0	20	16	24	30	8	8	12	0	0	0	118	\$7,788

FY'12 Time Allocation Report - By Project

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Digitzn Forms & Petitions Assess	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449	
		Data Mgmt Total				2	2	2	2	0	0	0	0	0	0	0	0	0	7	\$449
		Educ	Canavan, Brian	\$87.00	48	32	20	32	0	0	0	0	0	0	0	0	0	0	132	\$11,484
			Taher, Zahida	\$87.00	32	32	40	32	0	0	0	0	0	0	0	0	0	0	136	\$11,832
			Leffler, Lee	\$66.00	112	112	140	112	0	0	0	0	0	0	0	0	0	0	476	\$31,416
	Educ Total				192	176	200	176	0	0	0	0	0	0	0	0	0	744	\$54,732	
	FTE Total					194	178	202	178	0	0	0	0	0	0	0	0	751	\$55,181	
	Consult	Educ	Veera, Sedhu	\$105.00	160	160	200	40	0	0	0	0	0	0	0	0	0	0	560	\$58,800
			Educ Total				160	160	200	40	0	0	0	0	0	0	0	0	560	\$58,800
		Consult Total					160	160	200	40	0	0	0	0	0	0	0	0	560	\$58,800
ES: Digitzn Forms & Petitions Assess Total						354	338	402	218	0	0	0	0	0	0	0	0	1,311	\$113,981	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Digitzn Forms & Petitions Implement	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				0	0	0	0	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Canavan, Brian	\$87.00	0	0	0	0	32	40	48	48	40	32	32	40	312	40	312	\$27,144
			Stevenson, Joanne Y	\$87.00	0	0	0	0	0	0	0	0	0	0	0	16	20	36	\$3,132	
			Turner, Stephen	\$66.00	0	0	0	0	8	10	8	8	10	8	8	8	10	70	\$4,620	
			Taher, Zahida	\$87.00	0	0	0	0	32	40	32	32	40	80	80	100	436	\$37,932		
			Leffler, Lee	\$66.00	0	0	0	0	112	100	112	112	140	112	112	140	940	\$62,040		
			Burfeind, Matthew S	\$87.00	0	0	0	0	0	0	0	0	100	80	0	0	180	\$15,660		
			Adams Jr, Robert J.	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	80	80	\$5,280	
			Christiansen, Charles A	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	80	80	\$5,280	
		Educ Total				0	0	0	0	184	190	200	200	330	312	248	470	2,134	\$161,088	
		Sys Eng	Watts, Laura	\$66.00	0	0	0	0	0	0	0	0	0	24	56	56	0	136	\$8,976	
		Sys Eng Total				0	0	0	0	0	0	0	0	24	56	56	0	136	\$8,976	
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	\$132
			LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	\$132
		Cust Total				0	0	0	0	0	0	0	0	0	4	0	0	0	4	\$264
		FTE Total				0	0	0	0	186	192	202	202	356	374	306	472	2,288	\$171,252	
		Consult	Educ	Veera, Sedhu	\$105.00	0	0	0	0	40	200	160	40	200	0	0	0	0	640	\$67,200
Educ Total				0	0	0	0	40	200	160	40	200	0	0	0	640	\$67,200			
Consult Total				0	0	0	0	40	200	160	40	200	0	0	0	640	\$67,200			
ES: Digitzn Forms & Petitions Implement Total					0	0	0	0	226	392	362	242	556	374	306	472	2,928	\$238,452		

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			Chiang, Jeanne	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			Colodzin, Robin	\$66.00	0	0	0	56	56	70	56	56	70	56	56	70	546	\$36,036
			Dong, Qing	\$66.00	0	0	0	58	58	72	58	58	72	58	58	72	562	\$37,066
			Jaeger, Derek	\$87.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$54,288
			Saigal, Ranjani	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
			McJohn, Judith A.	\$66.00	0	0	0	64	64	80	64	64	80	64	64	80	624	\$41,184
	Educ Total				0	0	0	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	FTE Total				0	0	0	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	Consult	Educ	Stronge, Devin	\$24.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$21,120
			Shilman, Vadim	\$85.00	0	0	100	80	0	0	0	0	0	0	0	0	180	\$15,300
			Chavez, Josue	\$19.20	0	0	0	40	40	50	20	0	0	0	0	0	150	\$2,880
			Pourian, Kianous	\$111.00	0	0	50	80	80	100	80	80	100	80	80	100	830	\$92,130
			zES: New Consult - BSA (\$100/hr)	\$100.00	0	0	0	0	0	0	0	0	100	80	80	100	360	\$36,000
			Wilson, Patrick	\$114.00	0	0	100	80	80	100	80	80	100	80	80	100	880	\$100,320
			Taylor, Andrew	\$19.20	0	0	0	0	0	0	20	40	50	40	40	50	240	\$4,608
	Educ Total				0	0	350	360	280	350	280	280	450	360	360	450	3,520	\$272,358
	Consult Total				0	0	350	360	280	350	280	280	450	360	360	450	3,520	\$272,358
ES: Stellar NG Attendance Module Total					0	0	350	794	714	892	714	714	992	794	794	992	7,748	\$564,484

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Registration Phase 2	FTE	Data Mgmt	Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	
		Data Mgmt Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Sys Eng	Pankin, Jeffrey D	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Sys Eng Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	FTE Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Consult	Educ	Thanga-Raja, Lakshmi	\$200.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Educ Total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	Consult Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
ES: Online Registration Phase 2 Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Student Accounts Implementation	FTE	Educ	Greene, Joseph D	\$66.00	0	0	0	40	112	200	0	48	140	112	112	140	904	\$59,664	
			Larson, Leo	\$87.00	0	16	40	32	32	40	32	32	40	32	64	80	440	\$38,280	
			Menlibai, Sorina Monica	\$66.00	0	0	0	0	0	0	0	0	0	80	112	140	332	\$21,912	
			Singer, Lori	\$87.00	32	32	80	32	48	60	48	48	60	48	64	80	632	\$54,984	
			Tanner, David E	\$66.00	0	0	0	0	0	0	0	8	10	8	16	20	62	\$4,092	
		Educ Total				32	48	120	104	192	300	80	136	250	280	368	460	2,370	\$178,932
		Sys Eng	Watts, Laura	\$66.00	0	0	0	0	19	24	0	0	24	19	0	0	86	\$5,702	
			Wiley, Debra A	\$66.00	0	0	0	0	0	94	35	75	168	75	14	60	522	\$34,452	
		Sys Eng Total				0	0	0	0	19	118	35	75	192	94	14	60	608	\$40,154
		FTE Total					32	48	120	104	211	418	115	211	442	374	382	520	2,978
	Consult	Educ	Powers, Jessica	\$92.40	160	72	0	0	0	0	0	0	0	0	0	0	232	\$21,437	
			Deo, Anilrudha	\$105.00	0	0	0	0	0	0	160	160	150	160	160	200	830	\$87,150	
			Hickey, Faith	\$166.50	0	0	0	160	160	200	160	160	200	160	160	200	1,560	\$259,740	
		Educ Total				160	72	0	160	160	200	160	320	350	320	320	400	2,622	\$368,327
	Consult Total					160	72	0	160	160	200	160	320	350	320	320	400	2,622	\$368,327
ES: Student Accounts Implementation Total					192	120	120	264	371	618	275	531	792	694	702	920	5,600	\$587,413	

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Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours													FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	0	0	0	0	0	20	0	0	0	20	\$1,320
			Hauptman, Marina	\$66.00	0	0	0	0	0	0	2	2	2	2	2	2	2	10	\$686
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	8	10	8	8	10	44	\$2,904	
		Data Mgmt Total				0	0	0	0	0	0	2	10	32	10	10	12	74	\$4,910
		Educ	Canavan, Brian	\$87.00	0	0	0	0	0	0	48	48	70	56	56	70	348	\$30,276	
			Collins, Andrea M	\$66.00	0	0	0	0	0	0	32	32	40	32	32	40	208	\$13,728	
			Crumrine, Roberta C	\$66.00	0	0	0	0	0	0	0	100	80	32	40	252	\$16,632		
			Singer, Lori	\$87.00	0	0	0	0	0	0	48	48	60	48	64	80	348	\$30,276	
			Stevenson, Joanne Y	\$87.00	0	0	0	0	0	0	0	0	0	0	16	20	36	\$3,132	
			Turner, Stephen	\$66.00	0	0	0	0	0	0	8	8	10	8	8	20	62	\$4,092	
			Adams Jr, Robert J.	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Brown, Stuart W	\$66.00	0	0	0	0	0	0	0	160	160	200	160	160	200	1,040	\$68,640
			Educ Total				0	0	0	0	0	0	296	296	480	384	368	470	2,294
		OPS	Cronin, Paul A.	\$66.00	0	0	0	0	0	0	4	20	20	20	10	10	5	89	\$5,874
			Knoll, Brian F	\$66.00	0	0	0	0	0	0	4	0	0	0	0	0	0	4	\$264
			Mullins, Kevin M	\$87.00	0	0	0	0	0	0	10	5	10	5	5	5	40	\$3,480	
			Wang, Olivia G	\$66.00	0	0	0	0	0	0	5	0	10	0	5	0	20	\$1,320	
			Carrier, Peter	\$66.00	0	0	0	0	0	0	5	0	0	5	5	0	15	\$990	
		OPS Total				0	0	0	0	0	8	40	25	40	20	25	10	168	\$11,928
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	0	0	0	0	26	75	140	160	160	200	761	\$50,213
			Sacks, Marc	\$66.00	0	0	0	0	0	0	0	0	0	0	0	24	0	24	\$1,584
		Sys Eng Total				0	0	0	0	0	0	26	75	140	160	184	200	785	\$51,797
		FTE Total				0	0	0	0	0	8	363	406	692	574	587	692	3,321	\$235,411
Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	160	80	100	80	150	190	760	\$91,200		
		Hafez, Shahla	\$110.00	0	0	0	0	0	0	0	24	200	160	160	200	744	\$81,840		
	Educ Total			0	0	0	0	0	0	160	104	300	240	310	390	1,504	\$173,040		
Consult Total				0	0	0	0	0	0	160	104	300	240	310	390	1,504	\$173,040		
ES: Scheduling Implementation Total					0	0	0	0	0	8	523	510	992	814	897	1,082	4,825	\$408,451	

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Oracle Forms Replacmnt P1	FTE	Data Mgmt	Budman, Raisa	\$66.00	2	2	0	0	0	0	0	0	0	0	0	0	0	3	\$211	
			Hauptman, Marina	\$66.00	0	0	2	2	2	2	2	2	2	2	2	2	2	2	18	\$1,162
			Eskin, Semyon D	\$66.00	6	6	8	6	6	8	0	0	0	6	0	8	0	8	56	\$3,696
		Data Mgmt Total				8	8	10	8	8	10	2	2	2	8	2	10	77	\$5,069	
		Educ	Crumrine, Roberta C	\$66.00	0	80	100	80	80	100	32	32	40	0	0	0	0	544	\$35,904	
			Larson, Leo	\$87.00	0	16	20	16	16	0	0	0	0	0	0	0	0	68	\$5,916	
			Turner, Stephen	\$66.00	0	0	0	0	0	0	0	0	0	0	0	8	10	18	\$1,188	
		Educ Total				0	96	120	96	96	100	32	32	40	0	8	10	630	\$43,008	
		FTE Total				8	104	130	104	104	110	34	34	42	8	10	20	707	\$48,077	
		Consult	Educ	Kulkarni, Ameet	\$95.00	0	0	0	0	0	0	0	0	0	0	0	160	200	360	\$34,200
						Educ Total			0	0	0	0	0	0	0	0	0	0	160	200
		Consult Total				0	0	0	0	0	0	0	0	0	0	160	200	360	\$34,200	
ES: Oracle Forms Replacmnt P1 Total					8	104	130	104	104	110	34	34	42	8	170	220	1,067	\$82,277		

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Enrollment Management	FTE	Educ	Canavan, Brian	\$87.00	0	0	0	0	0	0	0	0	0	30	24	24	30	108	\$9,396
			Stevenson, Joanne Y	\$87.00	0	0	0	0	0	0	0	0	0	0	0	16	20	36	\$3,132
			Winerman, Seth M	\$66.00	0	0	0	0	0	0	0	0	32	80	64	64	80	320	\$21,120
		Educ Total		0	0	0	0	0	0	0	0	32	110	88	104	130	464	\$33,648	
	FTE Total		0	0	0	0	0	0	0	0	32	110	88	104	130	464	\$33,648		
	Consult	Educ	Little, Rene	\$129.31	0	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069
			Educ Total		0	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069
		Consult Total		0	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069	
ES: Enrollment Management Total					0	0	0	0	0	0	0	40	112	210	168	184	230	944	\$95,717

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: May-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours													FY'12 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Intelligent Messaging	FTE	Data Mgmt	Budman, Raisa	\$66.00	0	0	0	0	0	0	0	0	0	40	3	3	4	50	\$3,326
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	3	0	10	8	8	10	39	\$2,587
		Data Mgmt Total				0	0	0	0	0	0	3	0	50	11	11	14	90	\$5,914
		Educ	Canavan, Brian	\$87.00	32	32	40	32	16	20	16	16	20	16	16	20	276	\$24,012	
			Crumrine, Roberta C	\$66.00	0	0	0	0	0	0	0	0	0	0	32	0	0	32	\$2,112
			Singer, Lori	\$87.00	0	0	0	0	0	0	0	0	0	40	16	0	0	56	\$4,872
			Stevenson, Joanne Y	\$87.00	0	0	0	0	0	0	0	0	0	0	0	16	20	36	\$3,132
			Turner, Stephen	\$66.00	80	80	40	0	0	0	0	0	0	20	16	32	40	308	\$20,328
		Educ Total				112	112	80	32	16	20	16	16	80	80	64	80	708	\$54,456
		Sys Eng	Wiley, Debra A	\$66.00	0	0	0	0	0	0	0	0	0	0	66	0	0	66	\$4,330
	Sys Eng Total				0	0	0	0	0	0	0	0	0	66	0	0	66	\$4,330	
	Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	0	0	3	0	0	3	\$198	
		LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	0	6	0	0	6	\$396	
	Cust Total				0	0	0	0	0	0	0	0	0	9	0	0	9	\$594	
	FTE Total				112	112	80	32	16	20	19	16	130	166	75	94	872	\$65,293	
	Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	0	0	80	100	80	10	10	280	\$33,600
			Toomey, Dan	\$105.00	0	0	0	0	0	0	0	0	0	150	140	140	200	630	\$66,150
			Little, Rene	\$129.31	0	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069
		Educ Total				0	0	0	0	0	0	40	160	350	300	230	310	1,390	\$161,819
	Consult Total				0	0	0	0	0	0	40	160	350	300	230	310	1,390	\$161,819	
ES: Intelligent Messaging Total					112	112	80	32	16	20	59	176	480	466	305	404	2,262	\$227,112	
Grand Total					6,346	6,026	6,986	5,386	5,112	6,791	5,567	5,763	7,981	6,516	6,757	8,283	77,514	\$6,360,936	