

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: November-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		
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 66.00	40	-	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640	
		Admin Total			40	-	-	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640
	FTE Total				40	-	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640	
	Consult	Admin	Kirkpatrick, Dudley	\$ 180.00	5	-	-	-	-	-	-	-	-	-	-	-	-	-	5	\$900
			Ang, Zach	\$ 170.00	39	-	-	-	-	-	-	-	-	-	-	-	-	-	39	\$6,630
		Admin Total			44	-	-	-	-	-	-	-	-	-	-	-	-	-	44	\$7,530
	Consult Total				44	-	-	-	-	-	-	-	-	-	-	-	-	44	\$7,530	
AS: RFP Release 1.1 Total					84	-	-	-	-	-	-	-	-	-	-	-	-	84	\$10,170	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Pension Project	FTE	Admin	DeSimone, Cynthia S	\$ 66.00	152	40	40	16	-	-	-	-	-	-	-	-	-	248	\$16,368	
			Donovan, Mary T	\$ 66.00	160	61	76	16	-	-	-	-	-	-	-	-	-	-	313	\$20,645
			McGrath, Gregg	\$ 66.00	120	61	76	16	-	-	-	-	-	-	-	-	-	-	273	\$18,005
			Miller, Alan K	\$ 66.00	21	21	26	-	-	-	-	-	-	-	-	-	-	-	68	\$4,462
			Quern, Frank	\$ 87.00	80	48	60	16	-	-	-	-	-	-	-	-	-	-	204	\$17,748
			Roberts, Desiree	\$ 66.00	101	40	26	-	-	-	-	-	-	-	-	-	-	-	167	\$11,009
		Admin Total			634	270	304	64	-	-	-	-	-	-	-	-	-	1,272	\$88,236	
		Sys Eng	DiLiberto, Sharon	\$ 66.00	18	27	-	-	-	-	-	-	-	-	-	-	-	-	45	\$2,957
			Kushkuley, Larissa	\$ 66.00	16	8	-	-	-	-	-	-	-	-	-	-	-	-	24	\$1,584
		Sys Eng Total			34	35	-	-	-	-	-	-	-	-	-	-	-	-	69	\$4,541
		FTE Total				667	306	304	64	-	-	-	-	-	-	-	-	-	1,341	\$92,777
AS: Pension Project Total				667	306	304	64	-	-	-	-	-	-	-	-	-	1,341	\$92,777		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Enterprise Learning-P2 - Implementation	FTE	Admin	Cunningham, Emily	\$ 66.00	60	60	75	30	30	38	60	60	75	60	-	-	548	\$36,135	
			Wen, Hao	\$ 66.00	40	40	50	40	40	50	40	40	50	40	-	-	430	\$28,380	
		Admin Total				100	100	125	70	70	88	100	100	125	100	-	-	978	\$64,515
		Data Mgmt	Nugent, Deborah A	\$ 66.00	80	80	50	-	-	-	-	-	-	-	-	-	-	210	\$13,860
			Parker, Ronald E	\$ 87.00	8	16	10	16	16	20	16	16	40	16	-	-	174	\$15,138	
			Petrowsky Jr, George	\$ 66.00	8	16	10	24	24	30	24	24	50	24	-	-	234	\$15,444	
			Kang, Qian	\$ 66.00	-	-	-	-	-	20	16	16	20	16	-	-	88	\$5,808	
		Data Mgmt Total				96	112	70	40	40	70	56	56	110	56	-	-	706	\$50,250
		Sys Eng	Seligman, Seth E	\$ 66.00	32	32	40	35	18	-	-	-	-	-	-	-	-	157	\$10,349
			Tuttle, John R.	\$ 66.00	88	80	150	120	120	150	120	120	150	-	-	-	1,098	\$72,468	
			Fontanella, Mary Katherine	\$ 66.00	32	40	20	8	8	-	-	-	-	-	-	-	108	\$7,128	
		Sys Eng Total				152	152	210	163	146	150	120	120	150	-	-	1,363	\$89,945	
	Cust	Roberts, Stephani L	\$ 66.00	-	10	20	6	-	-	-	-	-	-	-	-	-	36	\$2,376	
	Cust Total				-	10	20	6	-	-	-	-	-	-	-	-	36	\$2,376	
	FTE Total					348	374	425	279	256	308	276	276	385	156	-	-	3,082	\$207,086
	Consult	Admin	Du Toit, Anri	\$ 110.00	124	180	16	-	-	-	-	-	-	-	-	-	-	320	\$35,200
			Kirkpatrick, Dudley	\$ 180.00	222	220	100	160	160	190	120	160	200	136	-	-	1,668	\$300,240	
			Meyer, Ronald	\$ 164.00	-	63	117	120	120	200	160	160	200	160	-	-	1,300	\$213,200	
			van der Bijl, Leendert	\$ 220.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Smith, Quintin	\$ 182.00	86	123	43	128	128	160	128	160	200	160	-	-	1,316	\$239,512	
			Patcha, Sharath	\$ 164.00	194	191	175	160	160	200	160	160	200	160	-	-	1,760	\$288,640	
			Volman, Danielle	\$ 20.00	209	196	16	-	-	-	-	-	-	-	-	-	421	\$8,410	
			Richason, Erin	\$ 317.00	-	-	8	-	-	-	-	-	-	-	-	-	8	\$2,536	
Admin Total				835	973	475	568	568	750	568	640	800	616	-	-	6,793	\$1,087,738		
Sys Eng		Prudden, Elda	\$ 92.29	64	45	50	40	40	50	40	40	50	-	-	-	419	\$38,670		
		Muti, Kevin	\$ 85.00	108	98	4	6	72	100	96	96	120	-	-	-	700	\$59,458		
Sys Eng Total				172	143	54	46	112	150	136	136	170	-	-	1,119	\$98,127			
Cust	Caloggero, Rich	\$ 30.00	-	2	2	2	2	-	-	-	-	-	-	-	6	\$180			
Cust Total				-	2	2	2	-	-	-	-	-	-	-	6	\$180			
Consult Total					1,007	1,118	531	616	680	900	704	776	970	616	-	-	7,917	\$1,186,045	
AS: Enterprise Learning-P2 - Implementation Total					1,355	1,492	956	895	936	1,208	980	1,052	1,355	772	-	-	10,999	\$1,393,131	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Year-End Processing	FTE	Admin	Le Vie Jr, Kenneth F	\$ 66.00	-	-	30	24	24	30	24	24	-	-	-	-	156	\$10,296
			McGrath, Gregg	\$ 66.00	-	-	-	-	30	24	24	-	-	-	-	-	78	\$5,148
	Admin Total				-	-	30	24	24	60	48	48	-	-	-	-	234	\$15,444
	FTE Total				-	-	30	24	24	60	48	48	-	-	-	-	234	\$15,444
AS: Year-End Processing Total					-	-	30	24	24	60	48	48	-	-	-	-	234	\$15,444

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Facilities - DOF Registration (Discovery)	FTE	Admin	Zhovnirovsky, Margarita	\$ 66.00	-	-	-	38	38	-	-	-	-	-	-	-	-	77	\$5,069
		Admin Total			-	-	-	38	38	-	-	-	-	-	-	-	-	77	\$5,069
	FTE Total					-	-	-	38	38	-	-	-	-	-	-	-	-	77
AS: Facilities - DOF Registration (Discovery) Total						-	-	-	38	38	-	-	-	-	-	-	-	77	\$5,069

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Facilities - SEMO (Discovery)	FTE	Admin	Zhovnirovsky, Margarita	\$ 66.00	38	38	48	38	38	-	-	-	-	-	-	-	202	\$13,306
		Admin Total			38	38	48	38	38	-	-	-	-	-	-	-	202	\$13,306
	FTE Total					38	38	48	38	38	-	-	-	-	-	-	202	\$13,306
AS: Facilities - SEMO (Discovery) Total						38	38	48	38	38	-	-	-	-	-	-	202	\$13,306

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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	
AS: SAPwebESS Assessment	FTE	Admin	Kulkarni, Shridhar	\$ 66.00	32	-	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112
			Wen, Hao	\$ 66.00	64	-	-	-	-	-	-	40	40	50	40	40	50	324	\$21,384
		Admin Total		96	-	-	-	-	-	-	40	40	50	40	40	50	356	\$23,496	
	FTE Total		96	-	-	-	-	-	-	40	40	50	40	40	50	356	\$23,496		
	Consult	Admin	Kirkpatrick, Dudley	\$ 180.00	-	-	-	-	-	-	32	32	40	16	16	20	156	\$28,080	
			EPI Use - ESS Assessment	\$ 170.00	313	-	34	-	-	-	-	-	-	-	-	-	347	\$58,990	
		Admin Total		313	-	34	-	-	-	-	32	32	40	16	16	20	503	\$87,070	
Consult Total		313	-	34	-	-	-	-	32	32	40	16	16	20	503	\$87,070			
AS: SAPwebESS Assessment Total					409	-	34	-	-	-	72	72	90	56	56	70	859	\$110,566	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Open Enrollment	FTE	Sys Eng	DiLiberto, Sharon	\$ 66.00	-	21	-	-	-	-	-	-	-	-	-	-	-	21	\$1,373
			Flanders, Donald	\$ 66.00	-	32	106	-	-	-	-	-	-	-	-	-	-	-	138
	Sys Eng Total				-	53	106	-	-	-	-	-	-	-	-	-	-	159	\$10,481
	FTE Total				-	53	106	-	-	-	-	-	-	-	-	-	-	159	\$10,481
AS: Open Enrollment Total					-	53	106	-	-	-	-	-	-	-	-	-	-	159	\$10,481

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: APR 2.0 - Implementation	FTE	Admin	Kulkarni, Shridhar	\$ 66.00	-	40	50	40	40	50	40	40	50	40	40	50	480	\$31,680	
			Kogera, Jack J	\$ 66.00	-	160	200	32	128	160	128	160	128	128	160	1,512	\$99,792		
		Admin Total				-	200	250	72	168	210	168	168	210	168	168	210	1,992	\$131,472
		Sys Eng	Berger, Michael	\$ 66.00	32	32	40	19	19	24	19	-	-	-	-	-	-	186	\$12,250
			Chen, Nelson		16	16	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112
			DiLiberto, Sharon	\$ 66.00	-	-	100	80	80	100	80	-	-	-	-	-	-	440	\$29,040
			Seligman, Seth E	\$ 66.00	-	-	-	-	26	44	35	-	-	-	-	-	-	105	\$6,917
			Davies, Sara	\$ 66.00	-	-	-	-	21	70	48	48	60	48	112	140	547	\$36,089	
		Sys Eng Total				48	48	140	99	146	238	182	48	60	48	112	140	1,309	\$86,407
		FTE Total				48	248	390	171	314	448	350	216	270	216	280	350	3,301	\$217,879
	Consult	Admin	Weggelaar, Shawn	\$ 190.00	-	-	-	-	80	100	80	80	100	80	80	100	700	\$133,000	
			OpenText- IXOS Upgrade	\$ 250.00	-	-	-	80	-	-	-	-	-	-	-	-	80	\$20,000	
			Porwal, Yatish	\$ 100.00	-	-	-	32	111	151	111	111	151	111	111	151	1,040	\$104,000	
			zAS: New Consult - Developer (\$125/hr)	\$ 125.00	-	-	-	-	160	-	-	-	-	-	-	-	160	\$20,000	
		Admin Total				-	-	-	112	351	251	191	191	251	191	191	251	1,980	\$277,000
		Sys Eng	Kelliher, John	\$ 83.00	-	-	50	160	160	200	160	160	200	-	-	-	1,090	\$90,470	
		Sys Eng Total				-	-	50	160	160	200	160	160	200	-	-	-	1,090	\$90,470
Consult Total				-	-	50	272	511	451	351	351	451	191	191	251	3,070	\$367,470		
AS: APR 2.0 - Implementation Total					48	248	440	443	825	899	701	567	721	407	471	601	6,371	\$585,349	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Hrly Student Apmnts	FTE	Admin	DeSimone, Cynthia S	\$ 66.00	8	80	-	-	-	-	-	-	-	-	-	-	-	88	\$5,808	
			McCollin, Karon S	\$ 66.00	128	128	-	-	-	-	-	-	-	-	-	-	-	-	256	\$16,896
		Admin Total					136	208	-	-	-	-	-	-	-	-	-	-	344	\$22,704
		OPS	Cronin, Paul A.	\$ 66.00	2	2	-	-	-	-	-	-	-	-	-	-	-	-	4	\$264
			OPS Total					2	2	-	-	-	-	-	-	-	-	-	4	\$264
		Sys Eng	Gift, Nancy M	\$ 66.00	80	80	-	-	-	-	-	-	-	-	-	-	-	-	160	\$10,560
			Kushkuley, Larissa	\$ 66.00	74	106	-	-	-	-	-	-	-	-	-	-	-	-	179	\$11,827
			Wei, Eping (Lucia Ma)	\$ 66.00	64	29	-	-	-	-	-	-	-	-	-	-	-	-	93	\$6,125
			Davies, Sara	\$ 66.00	16	40	-	-	-	-	-	-	-	-	-	-	-	-	56	\$3,696
		Sys Eng Total					234	254	-	-	-	-	-	-	-	-	-	-	488	\$32,208
	Cust	LaRoche, Christopher	\$ 66.00	-	10	-	-	-	-	-	-	-	-	-	-	-	-	10	\$660	
		Roberts, Stephani L	\$ 66.00	10	10	-	-	-	-	-	-	-	-	-	-	-	-	20	\$1,320	
	Cust Total					10	20	-	-	-	-	-	-	-	-	-	-	30	\$1,980	
	FTE Total					382	484	-	-	-	-	-	-	-	-	-	-	866	\$57,156	
	Consult	Admin	Sharma, Jyoti	\$ 118.00	151	191	-	-	-	-	-	-	-	-	-	-	-	342	\$40,356	
			Kappala, Venkatesh	\$ 170.00	176	160	-	-	-	-	-	-	-	-	-	-	-	336	\$57,120	
		Admin Total					327	351	-	-	-	-	-	-	-	-	-	678	\$97,476	
		Sys Eng	Prudden, Mark	\$ 92.29	80	128	-	-	-	-	-	-	-	-	-	-	-	208	\$19,196	
		Sys Eng Total					80	128	-	-	-	-	-	-	-	-	-	-	208	\$19,196
	Consult Total					407	479	-	-	-	-	-	-	-	-	-	-	886	\$116,672	
AS: Hrly Student Apmnts Total					789	963	-	-	-	-	-	-	-	-	-	-	1,752	\$173,828		
Grand Total					3,390	3,100	2,689	2,382	2,722	3,058	2,379	2,269	2,837	1,765	772	671	28,033	\$2,894,140		