

# FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: September-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
<b>AS: RFP Release 1.1 Total</b>						<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>\$2,640</b>

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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	21	-	-	-	-	-	-	-	-	-	253	\$16,685		
			Donovan, Mary T	\$ 66.00	160	61	76	21	-	-	-	-	-	-	-	-	-	-	318	\$20,962	
			McGrath, Gregg	\$ 66.00	120	61	76	21	-	-	-	-	-	-	-	-	-	-	278	\$18,322	
			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	78	-	-	-	-	-	-	-	-	1,286	\$89,186	
		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	78	-	-	-	-	-	-	-	-	-	1,355	\$93,727		
<b>AS: Pension Project Total</b>					<b>667</b>	<b>306</b>	<b>304</b>	<b>78</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,355</b>	<b>\$93,727</b>		

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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	-	-	-	488	\$32,175	
			Wen, Hao	\$ 66.00	40	40	50	40	40	50	40	40	50	-	-	-	390	\$25,740	
		Admin Total				100	100	125	70	70	88	100	100	125	-	-	-	878	\$57,915
		Sys Eng	Seligman, Seth E	\$ 66.00	32	32	40	32	32	40	-	-	-	-	-	-	-	208	\$13,728
			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	-	-	-	-	-	-	-	-	-	-	92	\$6,072
		Sys Eng Total				152	152	210	152	152	190	120	120	150	-	-	-	1,398	\$92,268
		Cust	Roberts, Stephani L	\$ 66.00	-	10	20	-	-	-	-	-	-	-	-	-	-	30	\$1,980
		Cust Total				-	10	20	-	-	-	-	-	-	-	-	-	30	\$1,980
		FTE Total					252	262	355	222	222	278	220	220	275	-	-	-	2,306
	Consult	Admin	Du Toit, Anri	\$ 110.00	160	160	200	-	-	-	-	-	-	-	-	-	-	520	\$57,200
			Kirkpatrick, Dudley	\$ 180.00	160	160	200	128	128	200	128	160	160	-	-	-	-	1,424	\$256,320
			van der Bijl, Leendert	\$ 220.00	16	16	20	16	16	20	16	16	-	-	-	-	-	136	\$29,920
			Smith, Quintin	\$ 182.00	96	96	120	120	120	150	120	120	150	-	-	-	-	1,092	\$198,744
			Patcha, Sharath	\$ 164.00	160	160	200	160	160	200	160	160	200	-	-	-	-	1,560	\$255,840
			Meyer, Ronald - EPI Use APR 2.0	\$ 175.00	-	80	200	120	120	200	160	160	200	-	-	-	-	1,240	\$217,000
		Admin Total				592	672	940	544	544	770	584	616	710	-	-	-	5,972	\$1,015,024
		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	32	32	20	96	96	96	80	80	100	842	\$71,528	
		Sys Eng Total				172	143	54	72	72	70	136	136	146	80	80	100	1,261	\$110,197
Cust	Caloggero, Rich	\$ 30.00	-	2	2	-	-	-	-	-	-	-	-	-	-	4	\$120		
Cust Total				-	2	2	-	-	-	-	-	-	-	-	-	4	\$120		
Consult Total					764	817	996	616	616	840	720	752	856	80	80	100	7,237	\$1,125,341	
<b>AS: Enterprise Learning-P2 - Implementation Total</b>					<b>1,016</b>	<b>1,079</b>	<b>1,351</b>	<b>838</b>	<b>838</b>	<b>1,118</b>	<b>940</b>	<b>972</b>	<b>1,131</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>9,542</b>	<b>\$1,277,504</b>	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Hrly Student Appointments - Imp	FTE	Admin	DeSimone, Cynthia S	\$ 66.00	8	80	160	128	128	160	80	80	100	80	-	-	1,004	\$66,264		
			McCollin, Karon S	\$ 66.00	128	128	160	128	128	160	80	80	100	80	-	-	1,172	\$77,352		
		Admin Total				136	208	320	256	256	320	160	160	200	160	-	-	2,176	\$143,616	
		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	30	-	-	-	-	-	-	-	-	-	-	-	190	\$12,540
			Kushkuley, Larissa	\$ 66.00	74	106	160	128	128	160	128	80	100	80	-	-	-	1,143	\$75,451	
			Wei, Eping (Lucia Ma)	\$ 66.00	64	29	-	-	-	-	-	-	-	-	-	-	-	93	\$6,125	
			Davies, Sara	\$ 66.00	16	40	50	80	80	100	80	80	100	80	-	-	-	706	\$46,596	
		Sys Eng Total				234	254	240	208	208	260	208	160	200	160	-	-	2,132	\$140,712	
	Cust	LaRoche, Christopher	\$ 66.00	-	10	-	-	-	-	-	-	-	-	-	-	-	10	\$660		
		Roberts, Stephani L	\$ 66.00	10	10	10	10	-	-	-	-	-	-	-	-	-	40	\$2,640		
	Cust Total				10	20	10	10	-	-	-	-	-	-	-	-	50	\$3,300		
	FTE Total				382	484	570	474	464	580	368	320	400	320	-	-	4,362	\$287,892		
	Consult	Admin	zAS: New Consult - BSA (\$100/hr)		\$ 100.00	-	-	100	80	80	-	-	-	-	-	-	-	260	\$26,000	
			Sharma, Jyoti		\$ 118.00	160	160	200	160	160	200	160	-	-	-	-	-	1,200	\$141,600	
			Kappala, Venkatesh		\$ 170.00	160	160	-	-	-	-	-	-	-	-	-	-	320	\$54,400	
		Admin Total				320	320	300	240	240	200	160	-	-	-	-	-	1,780	\$222,000	
		Sys Eng	Prudden, Mark	\$ 92.29	80	128	160	128	128	160	-	-	-	-	-	-	-	784	\$72,355	
		Sys Eng Total				80	128	160	128	128	160	-	-	-	-	-	-	784	\$72,355	
Consult Total				400	448	460	368	368	360	160	-	-	-	-	-	2,564	\$294,355			
<b>AS: Hrly Student Appointments - Imp Total</b>					<b>782</b>	<b>932</b>	<b>1,030</b>	<b>842</b>	<b>832</b>	<b>940</b>	<b>528</b>	<b>320</b>	<b>400</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>6,926</b>	<b>\$582,247</b>		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: APR 2.0 - Enhancements	FTE	Admin	Kulkarni, Shridhar	\$ 66.00	-	40	50	40	40	50	40	-	-	-	-	-	260	\$17,160
			Kogera, Jack J	\$ 66.00	-	160	200	160	160	200	160	-	-	-	-	-	1,040	\$68,640
		Admin Total		-	200	250	200	200	250	200	-	-	-	-	-	1,300	\$85,800	
	FTE Total			-	200	250	200	200	250	200	-	-	-	-	-	1,300	\$85,800	
	Consult	Admin	Chinniah, Saravanan	\$ 100.00	-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000
				Admin Total		-	-	-	160	160	200	160	160	200	160	-	-	1,200
		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	320	320	400	320	320	400	160	-	-	2,290	\$210,470	
	<b>AS: APR 2.0 - Enhancements Total</b>					-	<b>200</b>	<b>300</b>	<b>520</b>	<b>520</b>	<b>650</b>	<b>520</b>	<b>320</b>	<b>400</b>	<b>160</b>	-	-	<b>3,590</b>

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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
<b>AS: Year-End Processing Total</b>						-	-	<b>30</b>	<b>24</b>	<b>24</b>	<b>60</b>	<b>48</b>	<b>48</b>	-	-	-	<b>234</b>	<b>\$15,444</b>

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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: 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
<b>AS: Facilities - DOF Registration (Discovery) Total</b>								<b>38</b>	<b>38</b>								<b>77</b>	<b>\$5,069</b>

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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: 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
<b>AS: Facilities - SEMO (Discovery) Total</b>						<b>38</b>	<b>38</b>	<b>48</b>	<b>38</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>202</b>	<b>\$13,306</b>

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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: Vendor Management - Pilot	FTE	Admin	Open - Admin (Sr Business System	\$ 66.00	16	16	20	16	16	20	-	-	-	-	-	-	104	\$6,864
		Admin Total			16	16	20	16	16	20	-	-	-	-	-	-	104	\$6,864
	FTE Total				16	16	20	16	16	20	-	-	-	-	-	-	104	\$6,864
<b>AS: Vendor Management - Pilot Total</b>					<b>16</b>	<b>16</b>	<b>20</b>	<b>16</b>	<b>16</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>\$6,864</b>

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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	-	-	-	-	-	-	-	-	-	-	-	-	-	64	\$4,224
		Admin Total		96	-	-	-	-	-	-	-	-	-	-	-	-	-	96	\$6,336	
	FTE Total					96	-	-	-	-	-	-	-	-	-	-	-	96	\$6,336	
	Consult	Admin	Meyer, Ronald - EPI Use APR 2.0	\$ 175.00	160	-	-	-	-	-	-	-	-	-	-	-	-	-	160	\$28,000
			EPI Use - ESS Assessment	\$ 170.00	313	-	-	-	-	-	-	-	-	-	-	-	-	-	313	\$53,210
		Admin Total					473	-	-	-	-	-	-	-	-	-	-	-	473	\$81,210
		Consult Total					473	-	-	-	-	-	-	-	-	-	-	-	-	473
	<b>AS: SAPwebESS Assessment Total</b>						<b>569</b>	-	-	-	-	-	-	-	-	-	-	-	<b>569</b>	<b>\$87,546</b>

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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	125	125	156	-	-	-	-	-	-	-	-	544
		Sys Eng Total		-	53	106	125	125	156	-	-	-	-	-	-	-	-	564	\$37,250
	FTE Total		-	53	106	125	125	156	-	-	-	-	-	-	-	-	564	\$37,250	
<b>AS: Open Enrollment Total</b>					-	<b>53</b>	<b>106</b>	<b>125</b>	<b>125</b>	<b>156</b>	-	-	-	-	-	-	<b>564</b>	<b>\$37,250</b>	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: APR 2.0 - Implementation	FTE	Sys Eng	Berger, Michael	\$ 66.00	32	32	40	-	-	-	-	-	-	-	-	-	-	104	\$6,864	
			Chen, Nelson		16	16	-	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112
			DiLiberto, Sharon	\$ 66.00	-	-	100	80	80	100	80	-	-	-	-	-	-	-	440	\$29,040
			Davies, Sara	\$ 66.00	-	-	-	24	32	60	48	48	60	48	96	120	536	\$35,376		
			Sys Eng Total		48	48	140	104	112	160	128	48	60	48	96	120	1,112	\$73,392		
FTE Total				48	48	140	104	112	160	128	48	60	48	96	120	1,112	\$73,392			
<b>AS: APR 2.0 - Implementation Total</b>					<b>48</b>	<b>48</b>	<b>140</b>	<b>104</b>	<b>112</b>	<b>160</b>	<b>128</b>	<b>48</b>	<b>60</b>	<b>48</b>	<b>96</b>	<b>120</b>	<b>1,112</b>	<b>\$73,392</b>		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
AS: Unallocated SW Development	FTE	Admin	Casey, Robert P	\$ 66.00	-	-	-	80	80	100	80	80	100	80	80	100	780	\$51,480			
			Cunningham, Emily	\$ 66.00	-	-	-	54	54	68	24	24	30	84	84	105	527	\$34,749			
			DeSimone, Cynthia S	\$ 66.00	-	-	-	-	-	-	32	32	40	32	112	140	388	\$25,608			
			Kulkarni, Shridhar	\$ 66.00	-	-	-	8	8	10	8	48	60	48	48	60	298	\$19,668			
			McCollin, Karon S	\$ 66.00	-	-	-	32	32	40	80	80	100	80	160	200	804	\$53,064			
			Wen, Hao	\$ 66.00	-	-	-	8	8	10	8	8	10	48	48	60	208	\$13,728			
			Kogera, Jack J	\$ 66.00	-	-	-	-	-	-	-	-	112	140	112	112	140	616	\$40,656		
Admin Total					-	-	-	182	182	228	232	384	480	484	644	805	3,621	\$238,953			
FTE Total					-	-	-	182	182	228	232	384	480	484	644	805	3,621	\$238,953			
<b>AS: Unallocated SW Development Total</b>								<b>182</b>	<b>182</b>	<b>228</b>	<b>232</b>	<b>384</b>	<b>480</b>	<b>484</b>	<b>644</b>	<b>805</b>	<b>3,621</b>	<b>\$238,953</b>			
<b>Grand Total</b>								<b>3,176</b>	<b>2,672</b>	<b>3,329</b>	<b>2,806</b>	<b>2,726</b>	<b>3,331</b>	<b>2,396</b>	<b>2,092</b>	<b>2,471</b>	<b>1,092</b>	<b>820</b>	<b>1,025</b>	<b>27,936</b>	<b>\$2,730,212</b>