

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: December-2010

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Business Systems Analysis	FTE	Burfeind, Matthew	ES: Transcript Req. and Retrieval Analysis	ES	\$ 67.00	40	96	100	40	-	-	-	-	-	-	-	-	276	\$18,492	
			ES: Transcript Req. and Retrieval Implement	ES	\$ 67.00	-	-	-	-	16	80	64	32	20	16	16	-	-	244	\$16,348
			Support - GIB	GIB	\$ 67.00	120	64	100	120	144	120	96	128	180	144	144	200	1,560	\$104,520	
		Burfeind, Matthew Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$139,360
		Canavan, Brian	ES: Online Forms	ES	\$ 67.00	-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070	
			ES: Online Grading	ES	\$ 67.00	80	40	50	40	40	50	40	40	50	40	40	50	560	\$37,520	
			ES: Online Registration	ES	\$ 67.00	-	40	80	64	40	50	40	40	50	40	40	50	534	\$35,778	
			ES: Scheduling Analysis	ES	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840	
			ES: Transcript Req. and Retrieval Analysis	ES	\$ 67.00	40	40	20	16	-	-	-	-	-	-	-	-	116	\$7,772	
			ES: Transcript Req. and Retrieval Implement	ES	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
		Canavan, Brian Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360
		Collins, Andrea M	ES: OSE/ WTW Phase 4	ES	\$ 55.00	120	120	50	-	-	-	-	-	-	-	-	-	-	290	\$15,950
			Support - GIB	GIB	\$ 55.00	40	40	150	160	160	200	160	160	200	160	160	200	1,790	\$98,450	
		Collins, Andrea M Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Runnion, Ross	ES: Xroads Replacement	ES	\$ 55.00	80	-	50	80	-	-	-	-	-	-	-	-	210	\$11,550	
			Support - GIB	GIB	\$ 55.00	80	160	150	80	160	200	144	144	180	144	144	180	1,766	\$97,130	
			ES: Student Accounts	ES	\$ 55.00	-	-	-	-	-	-	16	16	20	16	16	20	104	\$5,720	
		Runnion, Ross Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Sahlstrom, Janet	ES: Xroads Replacement	ES	\$ 67.00	101	30	100	141	-	-	-	-	-	-	-	-	372	\$24,924	
			Support - GIB	GIB	\$ 67.00	59	130	100	19	160	200	160	160	200	160	160	200	1,708	\$114,436	
		Sahlstrom, Janet Total						160	160	200	160	160	200	160	200	160	200	2,080	\$139,360	
		Stevenson, Joanne Y	ES: Online Registration	ES	\$ 67.00	-	40	50	40	40	50	40	40	50	40	40	50	480	\$32,160	
			ES: Scheduling Analysis	ES	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840	
			ES: Transcript Req. and Retrieval Analysis	ES	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Support - GIB	GIB	\$ 67.00	120	80	100	80	80	100	80	80	100	80	80	100	1,080	\$72,360	
		Stevenson, Joanne Y Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360
		Winerman, Seth M	ES: Online Registration	ES	\$ 55.00	-	120	200	160	160	200	64	8	8	8	-	-	938	\$51,590	
			ES: OSE/ WTW Phase 4	ES	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	200	\$11,000	
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	96	152	190	152	152	200	942	\$51,810	
		Winerman, Seth M Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
Open - Educ (Business Systems Analyst)	ES: Online Forms	ES	\$ 55.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200			
	Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0			
Open - Educ (Business Systems Analyst) Total						-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200		
FTE Total						1,120	1,120	1,400	1,120	1,120	1,400	1,280	1,280	1,600	1,280	1,280	1,600	15,600	\$957,840	
Education Business Systems Analysis Total						1,120	1,120	1,400	1,120	1,120	1,400	1,280	1,280	1,600	1,280	1,280	1,600	15,600	\$957,840	

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: December-2010

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate			
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Education Course Management	FTE	Calzaretta, Joseph A	ES: Next Generation Learning Management System	ES	\$ 55.00	-	-	80	64	64	80	40	40	50	40	40	50	548	\$30,140		
			Support - GIB	GIB	\$ 55.00	160	160	120	96	96	120	120	120	150	120	120	150	1,532	\$84,260		
		Calzaretta, Joseph A Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Chiang, Jeanne	ES: Next Generation Learning Management System	ES	\$ 55.00	-	-	60	48	48	60	48	48	60	48	48	60	48	60	528	\$29,040
			Support - GIB	GIB	\$ 55.00	160	160	140	112	112	140	112	112	140	112	112	140	112	140	1,552	\$85,360
		Chiang, Jeanne Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Colodzin, Robin	ES: Next Generation Learning Management System	ES	\$ 55.00	28	28	88	70	70	88	28	28	35	28	28	28	35	553	\$30,415	
			Support - GIB	GIB	\$ 55.00	112	112	88	70	70	88	112	112	140	112	112	140	140	1,267	\$69,685	
		Colodzin, Robin Total						140	140	175	140	140	175	140	140	175	140	140	175	1,820	\$100,100
		Dong, Qing	ES: Next Generation Learning Management System	ES	\$ 55.00	72	72	90	72	72	90	29	29	36	29	29	36	36	655	\$36,036	
			Support - GIB	GIB	\$ 55.00	72	72	90	72	72	90	115	115	144	115	115	144	144	1,217	\$66,924	
		Dong, Qing Total						144	144	180	144	144	180	144	144	180	144	144	180	1,872	\$102,960
		Jaeger, Derek	ES: Next Generation Learning Management System	ES	\$ 67.00	80	80	100	80	40	50	40	40	50	40	40	40	50	690	\$46,230	
			Support - GIB	GIB	\$ 67.00	80	80	100	80	120	150	120	120	150	120	120	150	150	1,390	\$93,130	
		Jaeger, Derek Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360	
		Open - Educ (Stellar Developer)	ES: Next Generation Learning Management System	ES	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Support - GIB	GIB	\$ 55.00	80	80	100	80	160	200	160	160	200	160	160	200	200	1,740	\$95,700	
		Open - Educ (Stellar Developer) Total						80	80	100	80	160	200	160	160	200	160	200	1,740	\$95,700	
		Saigal, Ranjani	ES: Next Generation Learning Management System	ES	\$ 55.00	-	-	40	32	32	40	30	30	38	30	30	38	38	342	\$18,788	
			Support - GIB	GIB	\$ 55.00	160	160	160	128	128	160	130	130	162	130	130	162	1738	\$95,612		
		Saigal, Ranjani Total						160	160	200	160	160	200	160	200	160	200	2,080	\$114,400		
		FTE Total						1,004	1,004	1,255	1,004	1,084	1,355	1,084	1,084	1,355	1,084	1,084	1,355	13,752	\$781,320
		Consult	Stronge, Devin	ES: Next Generation Learning Management System	ES	\$ 24.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$7,488	
				Support - GIB	GIB	\$ 24.00	160	160	200	128	128	160	128	128	160	128	128	160	1,768	\$42,432	
			Stronge, Devin Total						160	160	200	160	160	200	160	200	160	200	2,080	\$49,920	
			Xu, Shan	ES: Electronic Doc Integration with Stargate	ES	\$ 18.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$5,616	
Support - GIB	GIB			\$ 18.00	160	160	200	128	128	160	128	128	160	128	128	160	1,768	\$31,824			
Xu, Shan Total							160	160	200	160	160	200	160	200	160	200	2,080	\$37,440			
Consult Total						320	320	400	320	320	400	320	320	400	320	400	4,160	\$87,360			
Education Course Management Total						1,324	1,324	1,655	1,324	1,404	1,755	1,404	1,404	1,755	1,404	1,404	1,755	17,912	\$868,680		

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: December-2010

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Project Management	FTE	Lewis, Madge	ES: Electronic Doc Integration with Stargate	ES	\$ 67.00	96	80	100	80	80	-	-	-	-	-	-	-	436	\$29,212	
			ES: Online Forms	ES	\$ 67.00	-	-	-	-	-	-	-	40	80	100	80	80	100	480	\$32,160
			ES: Transcript Req. and Retrieval Analysis	ES	\$ 67.00	64	80	100	80	-	-	-	-	-	-	-	-	-	324	\$21,708
			ES: Transcript Req. and Retrieval Implement	ES	\$ 67.00	-	-	-	-	40	100	80	40	50	80	40	50	480	\$32,160	
			ES: WebLogic Server Migration	ES	\$ 67.00	-	-	-	-	40	50	40	40	50	-	-	-	220	\$14,740	
			Support - GIB	GIB	\$ 67.00	-	-	-	-	-	50	-	-	-	-	40	50	140	\$9,380	
		Lewis, Madge Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360
		Singer, Lori	ES: OSE/ WTW Phase 4	ES	\$ 67.00	64	64	80	64	64	80	16	16	-	-	-	-	-	448	\$30,016
			ES: Scheduling Analysis	ES	\$ 67.00	64	64	80	64	64	100	96	80	100	80	80	100	972	\$65,124	
			Support - GIB	GIB	\$ 67.00	32	32	40	32	32	20	16	32	60	48	48	60	452	\$30,284	
			ES: Student Accounts	ES	\$ 67.00	-	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,936
		Singer, Lori Total						160	160	200	160	160	200	160	200	160	200	2,080	\$139,360	
	Taher, Zahida	ES: Java 6 upgrade	ES	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380		
		ES: Online Grading	ES	\$ 67.00	160	160	200	160	144	180	144	144	180	144	144	180	1,940	\$129,980		
		Support - GIB	GIB	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
	Taher, Zahida Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360	
	FTE Total						480	480	600	480	480	600	480	480	600	480	600	6,240	\$418,080	
	Consult	Gadi, Silpa	ES: Electronic Doc Integration with Stargate	ES	\$ 80.00	-	140	160	160	120	-	-	-	-	-	-	-	580	\$46,400	
			ES: Online Registration	ES	\$ 80.00	-	-	-	-	40	200	160	160	200	160	160	200	1,280	\$102,400	
		Gadi, Silpa Total						-	140	160	160	160	200	160	200	160	160	200	1,860	\$148,800
		Gundraju, Ramkrishna	ES: OSE/ WTW Phase 4	ES	\$ 87.00	160	160	200	160	160	200	160	160	-	-	-	-	1,360	\$118,320	
			Support - GIB	GIB	\$ 87.00	-	-	-	-	-	-	-	-	200	160	168	200	728	\$63,336	
		Gundraju, Ramkrishna Total						160	160	200	160	160	200	160	200	160	168	200	2,088	\$181,656
		O'Toole, Eoin	ES: Java 6 upgrade	ES	\$ 120.00	-	160	200	160	160	200	80	-	-	-	-	-	960	\$115,200	
			ES: Online Forms	ES	\$ 120.00	-	-	-	-	-	-	80	160	200	160	160	200	960	\$115,200	
		O'Toole, Eoin Total						-	160	200	160	160	200	160	200	160	160	200	1,920	\$230,400
		Palooparambil, Kuriakose	ES: Java 6 upgrade	ES	\$ 95.00	-	-	-	-	160	200	-	-	-	-	-	-	360	\$34,200	
ES: Online Forms			ES	\$ 95.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
ES: Online Grading			ES	\$ 95.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$98,800		
Palooparambil, Kuriakose Total						-	-	-	-	160	200	160	200	160	160	200	1,400	\$133,000		
Principato, Bob		ES: Online Registration	ES	\$ 120.00	-	-	80	80	80	30	-	-	-	-	-	-	270	\$32,400		
		ES: Scheduling Analysis	ES	\$ 120.00	160	160	80	80	80	130	160	160	160	160	160	90	1,580	\$189,600		
Principato, Bob Total						160	160	160	160	160	160	160	160	160	90	1,850	\$222,000			
Thanga-Raja, Lakshmi		ES: Online Registration	ES	\$ 200.00	-	160	200	160	160	200	160	160	200	160	160	200	1,920	\$384,000		
Thanga-Raja, Lakshmi Total						-	160	200	160	160	200	160	200	160	160	200	1,920	\$384,000		
Veera, Sedhu		ES: Java 6 upgrade	ES	\$ 105.00	-	-	-	-	160	-	-	-	-	-	-	-	160	\$16,800		
		ES: Online Forms	ES	\$ 105.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$130,200		
Veera, Sedhu Total						-	-	-	-	160	200	160	200	160	160	200	1,400	\$147,000		
Weblogic Consultant	ES: WebLogic Server Migration	ES	\$ 100.00	-	-	-	-	250	250	250	250	-	-	-	-	1,000	\$100,000			

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: December-2010

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Project	Consult	Weblogic Consultant Total				-	-	-	-	-	250	250	250	250	-	-	-	-	1,000	\$100,000
		zES: New Consult - Developer (\$125/hr)	ES: Student Accounts	ES	\$ 125.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000	
		zES: New Consult - Developer (\$125/hr) Total				-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000	
	Consult Total					320	780	920	800	1,370	1,610	1,530	1,530	1,560	1,280	1,288	1,490	14,478	\$1,676,856	
Education Project Management Total						800	1,260	1,520	1,280	1,850	2,210	2,010	2,010	2,160	1,760	1,768	2,090	20,718	\$2,094,936	

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: December-2010

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Software Development and Operations	FTE	Adams, Robert	ES: Transcript Req. and Retrieval Implement	ES	\$ 55.00	-	-	-	-	-	40	160	160	50	40	16	-	466	\$25,630	
			Support - GIB	GIB	\$ 55.00	160	160	200	160	160	160	-	-	150	120	144	200	1,614	\$88,770	
		Adams, Robert Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Brown, Stuart	ES: OSE/ WTW Phase 4	ES	\$ 55.00	160	160	200	160	160	200	32	-	-	-	-	-	-	1,072	\$58,960
			ES: Scheduling Analysis	ES	\$ 55.00	-	-	-	-	-	-	128	128	160	128	128	128	160	832	\$45,760
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	32	40	32	32	40	176	\$9,680	
		Brown, Stuart Total						160	160	200	160	160	200	160	200	160	200	200	2,080	\$114,400
		Christiansen, Charles	ES: Online Grading	ES	\$ 55.00	160	160	200	160	160	200	160	200	160	200	160	200	200	2,080	\$114,400
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Christiansen, Charles Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Cole, Benjamin	ES: Electronic Doc Integration with Stargate	ES	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	-	422	\$23,210
			Support - GIB	GIB	\$ 55.00	80	-	50	128	160	200	160	160	200	160	160	160	200	1,658	\$91,190
		Cole, Benjamin Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$114,400
		Crumrine, Roberta C	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
		Crumrine, Roberta C Total						160	160	200	160	160	200	160	160	160	160	200	2,080	\$114,400
		Dunn, Shawn P	ES: Online Grading	ES	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
			Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Dunn, Shawn P Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Greene, Joseph D	ES: Xroads Replacement	ES	\$ 55.00	120	120	120	160	-	-	-	-	-	-	-	-	-	520	\$28,600
			Support - GIB	GIB	\$ 55.00	40	40	80	-	160	200	144	144	180	144	144	144	180	1,456	\$80,080
			ES: Student Accounts	ES	\$ 55.00	-	-	-	-	-	-	16	16	20	16	16	16	20	104	\$5,720
		Greene, Joseph D Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Larson, Leo	ES: Java 6 upgrade	ES	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	16	20	140	\$9,380
			ES: Registrar Imaging	ES	\$ 67.00	16	16	20	16	-	-	-	-	-	-	-	-	-	68	\$4,556
			ES: Transcript Req. and Retrieval Implement	ES	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	16	-	120	\$8,040
			Support - GIB	GIB	\$ 67.00	144	144	180	144	128	160	128	128	160	128	128	180	180	1,752	\$117,384
		Larson, Leo Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360
		Menlibai, Sorina Monica	ES: OSE/ WTW Phase 4	ES	\$ 55.00	160	120	200	160	160	200	80	80	-	-	-	-	-	1,160	\$63,800
			Support - GIB	GIB	\$ 55.00	-	40	-	-	-	-	80	80	200	160	160	200	200	920	\$50,600
		Menlibai, Sorina Monica Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$114,400
Zemon, Stanley A	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400		
Zemon, Stanley A Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400		
Weiss, Jennifer	Support - GIB	GIB	\$ 55.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$77,000			
Weiss, Jennifer Total						-	-	-	-	160	200	160	160	200	160	200	1,400	\$77,000		
FTE Total						1,600	1,600	2,000	1,600	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	22,200	\$1,245,960	
Education Software Development and Operations Total						1,600	1,600	2,000	1,600	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	22,200	\$1,245,960	

FY'11 Time Allocation Report - By Person

Area: Education Systems Resources
 Period: December-2010

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Education Technical Architecture and Framework	FTE	Leung, Felicia	ES: Electronic Doc Integration with Stargate	ES	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	422	\$23,210	
			ES: Java 6 upgrade	ES	\$ 55.00	-	-	-	-	-	100	-	-	-	-	-	-	-	100	\$5,500
			ES: Online Registration	ES	\$ 55.00	-	-	-	-	-	100	160	160	200	160	160	200	1,140	\$62,700	
			Support - GIB	GIB	\$ 55.00	80	-	50	128	160	-	-	-	-	-	-	-	418	\$22,990	
		Leung, Felicia Total						160	160	200	160	160	200	160	200	160	160	200	2,080	\$114,400
		Jones, Ryan Scott	Support - GIB	GIB	\$ 67.00	160	160	200	-	-	-	-	-	-	-	-	-	520	\$34,840	
		Jones, Ryan Scott Total						160	160	200	-	-	-	-	-	-	-	520	\$34,840	
		Open - Educ (TA Senior Developer)	Support - GIB	GIB	\$ 55.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200	
		Open - Educ (TA Senior Developer) Total						-	-	-	-	-	160	160	200	160	160	200	1,040	\$57,200
FTE Total						320	320	400	160	160	200	320	320	400	320	320	400	3,640	\$206,440	
Education Technical Architecture and Framework Total						320	320	400	160	160	200	320	320	400	320	320	400	3,640	\$206,440	
Grand Total						5,164	5,624	6,975	5,484	6,294	7,765	6,774	6,774	8,115	6,524	6,532	8,045	80,070	\$5,373,856	