

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: October-2010

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: APR Release 1	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	16	16	20	16	-	-	-	-	-	-	-	-	68	\$3,740	
			Kulkarni, Shridhar	\$ 55.00	80	-	-	-	-	-	-	-	-	-	-	-	80	\$4,400	
		Admin Total				96	16	20	16	-	-	-	-	-	-	-	-	148	\$8,140
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	9	9	9	-	-	-	-	-	-	-	-	-	27	\$1,485	
		Data Mgmt Total				9	9	9	-	-	-	-	-	-	-	-	27	\$1,485	
		Sys Eng	Gilbert, Amanda	\$ 55.00	128	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040	
		Sys Eng Total				128	-	-	-	-	-	-	-	-	-	-	128	\$7,040	
		FTE Total				233	25	29	16	-	-	-	-	-	-	-	-	303	\$16,665
AS: APR Release 1 Total					233	25	29	16	-	-	-	-	-	-	-	303	\$16,665		

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Project Name	Type	Directorate	Resource Name	FY'11 Hours													FY'11 Estimate			
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: APR Release 1.1	FTE	Admin	Kogera, Jack	\$ 55.00	160	160	200	160	-	-	-	-	-	-	-	-	680	\$37,400		
			Kulkarni, Shridhar	\$ 55.00	80	144	180	144	-	-	-	-	-	-	-	-	548	\$30,140		
			McCollin, Karon S	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	390	\$21,450		
		Admin Total				360	424	530	304	-	-	-	-	-	-	-	-	1,618	\$88,990	
		Data Mgmt	Katkowski, Richard	\$ 55.00	5	5	5	-	-	-	-	-	-	-	-	-	-	16	\$902	
			Petrowsky Jr, George	\$ 55.00	8	8	8	-	-	-	-	-	-	-	-	-	24	\$1,320		
		Data Mgmt Total				13	13	13	-	-	-	-	-	-	-	-	-	40	\$2,222	
		Sys Eng	Berger, Michael	\$ 55.00	114	114	150	88	72	90	53	53	66	53	53	66	970	\$53,372		
			Chen, Nelson	\$ 55.00	48	48	30	-	-	-	-	-	-	-	-	-	126	\$6,930		
			DiLiberto, Sharon	\$ 55.00	-	24	-	-	-	-	-	-	-	-	-	-	24	\$1,320		
			Gift, Nancy M	\$ 55.00	120	32	40	32	32	40	-	-	-	-	-	-	296	\$16,280		
			Gilbert, Amanda	\$ 55.00	-	134	134	131	-	-	-	-	-	-	-	-	400	\$21,978		
			Kushkuley, Larissa	\$ 55.00	37	96	86	80	-	-	-	-	-	-	-	-	299	\$16,434		
			Seligman, Seth E	\$ 55.00	125	51	158	83	34	52	-	-	-	-	-	-	503	\$27,654		
			Tuttle, John R.	\$ 55.00	-	67	14	-	-	-	-	-	-	-	-	-	81	\$4,466		
		Sys Eng Total				443	566	612	414	138	182	53	53	66	53	53	66	2,699	\$148,434	
		FTE Total					817	1,004	1,155	718	138	182	53	53	66	53	53	66	4,357	\$239,646
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	16	2	-	-	-	-	-	-	-	-	-	-	18	\$1,624	
				Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Sys Eng Total				16	2	-	-	-	-	-	-	-	-	-	18	\$1,624	
Consult Total					16	2	-	-	-	-	-	-	-	-	-	18	\$1,624			
AS: APR Release 1.1 Total					833	1,005	1,155	718	138	182	53	53	66	53	53	66	4,375	\$241,270		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: APR Release 2.0	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	64	80	64	128	160	128	128	160	912	\$50,160		
			Kogera, Jack	\$ 55.00	-	-	-	-	120	150	120	120	150	120	120	150	1,050	\$57,750		
			Kulkarni, Shridhar	\$ 55.00	-	-	-	-	128	160	128	-	-	-	-	-	416	\$22,880		
			McCollin, Karon S	\$ 55.00	-	-	-	-	64	80	64	160	200	160	160	200	1,088	\$59,840		
		Admin Total					-	-	-	-	376	470	376	408	510	408	408	510	3,466	\$190,630
		Data Mgmt	Katkowski, Richard	\$ 55.00	-	-	-	-	-	-	-	-	4	4	4	4	4	22	\$1,194	
			Petrowsky Jr, George	\$ 55.00	-	-	-	9	9	9	9	17	17	17	17	17	17	121	\$6,668	
		Data Mgmt Total					-	-	-	9	9	9	9	22	22	22	22	143	\$7,862	
		Sys Eng	DiLiberto, Sharon	\$ 55.00	-	-	-	-	40	50	96	96	120	96	96	120	714	\$39,270		
			Gilbert, Amanda	\$ 55.00	-	-	-	-	48	60	48	48	-	-	-	-	204	\$11,220		
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	48	60	46	-	-	46	-	-	201	\$11,044		
			Seligman, Seth E	\$ 55.00	-	-	-	-	-	-	85	85	106	85	85	106	551	\$30,316		
		Sys Eng Total					-	-	-	-	136	170	275	229	226	227	181	226	1,670	\$91,850
		FTE Total					-	-	-	9	521	649	660	658	758	657	610	758	5,279	\$290,342
		AS: APR Release 2.0 Total					-	-	-	9	521	649	660	658	758	657	610	758	5,279	\$290,342

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: Enterprise Leaning - P1	FTE	Admin	Collier, Darrell Lee	\$ 55.00	56	56	70	-	-	-	-	-	-	-	-	-	182	\$10,010		
			Cunningham, Emily	\$ 55.00	140	140	175	140	140	-	-	-	-	-	-	-	-	735	\$40,425	
			Roberts, Desiree	\$ 55.00	48	48	60	-	-	-	-	-	-	-	-	-	-	156	\$8,580	
			Wen, Hao	\$ 55.00	64	48	20	-	-	-	-	-	-	-	-	-	-	132	\$7,260	
		Admin Total					308	292	325	140	140	-	-	-	-	-	-	1,205	\$66,275	
		Data Mgmt		Nugent, Deborah A	\$ 55.00	173	173	173	40	40	40	-	-	-	-	-	-	640	\$35,200	
				Parker, Ronald E	\$ 67.00	16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556	
				Petrowsky Jr, George	\$ 55.00	25	25	25	-	-	-	-	-	-	-	-	-	75	\$4,111	
				Zhitnikov, Elena	\$ 55.00	30	30	38	-	-	-	-	-	-	-	-	-	99	\$5,434	
		Data Mgmt Total					245	245	256	56	40	40	-	-	-	-	-	882	\$49,301	
		Sys Eng		Fuller, Carolyn A	\$ 55.00	72	122	46	72	72	72	58	58	72	58	58	72	830	\$45,650	
				Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	48	60	64	64	80	316	\$17,380	
				Li, Wai-Ming	\$ 67.00	8	-	-	-	-	-	-	-	-	-	-	-	8	\$536	
				Seligman, Seth E	\$ 55.00	24	24	22	34	83	104	59	59	74	59	59	74	676	\$37,158	
				Tuttle, John R.	\$ 55.00	48	37	68	56	56	70	93	93	116	93	93	116	938	\$51,590	
			Wei, Eping (Lucia Ma)	\$ 55.00	24	21	40	29	-	-	-	-	-	-	-	-	114	\$6,248		
	Sys Eng Total					176	203	176	190	211	246	210	258	322	274	274	342	2,881	\$158,562	
	FTE Total						729	740	757	386	391	286	210	258	322	274	274	342	4,968	\$274,138
	Consult	Admin	Boshoff, Verdun	\$ 190.00	-	120	-	-	-	-	-	-	-	-	-	-	-	120	\$22,800	
			du Toit, Anri	\$ 85.00	-	336	-	-	-	-	-	-	-	-	-	-	-	336	\$28,560	
			Henry, Juliet	\$ 170.00	-	96	-	-	-	-	-	-	-	-	-	-	-	96	\$16,320	
			Jones, Bill	\$ 75.00	60	60	75	60	60	75	-	-	-	-	-	-	-	390	\$29,250	
			Kirkpatrick, Dudley	\$ 170.00	250	595	-	-	-	-	-	-	-	-	-	-	-	845	\$143,650	
Meyer, Ronald			\$ 170.00	41	209	-	-	-	-	-	-	-	-	-	-	-	250	\$42,500		
Strehler, Anne			\$ 170.00	52	48	-	-	-	-	-	-	-	-	-	-	-	100	\$17,000		
van der Bijl, Leendert			\$ 220.00	-	82	-	-	-	-	-	-	-	-	-	-	-	82	\$18,040		
Admin Total					403	1,546	75	60	60	75	-	-	-	-	-	2,219	\$318,120			
Consult Total						403	1,546	75	60	60	75	-	-	-	-	2,219	\$318,120			
AS: Enterprise Leaning - P1 Total						1,132	2,286	832	446	451	361	210	258	322	274	274	342	7,187	\$592,258	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Enterprise Learning - P2 - Discovery ONLY	FTE	Admin	Collier, Darrell Lee	\$ 55.00	-	-	-	24	40	50	-	-	-	-	-	-	114	\$6,270	
			Roberts, Desiree	\$ 55.00	-	-	-	-	112	140	112	112	140	112	112	140	980	\$53,900	
			Wen, Hao	\$ 55.00	64	64	100	112	144	180	-	-	-	-	-	-	664	\$36,520	
		Admin Total				64	64	100	136	296	370	112	112	140	112	112	140	1,758	\$96,690
		Data Mgmt	Nugent, Deborah A	\$ 55.00	-	-	-	8	8	8	-	-	-	-	-	-	-	24	\$1,320
			Parker, Ronald E	\$ 67.00	-	-	-	8	8	8	-	-	-	-	-	-	-	24	\$1,608
			Petrowsky Jr, George	\$ 55.00	-	-	-	8	8	8	-	-	-	-	-	-	-	24	\$1,320
		Data Mgmt Total				-	-	-	24	24	24	-	-	-	-	-	-	72	\$4,248
		FTE Total				64	64	100	160	320	394	112	112	140	112	112	140	1,830	\$100,938
		Consult	Admin	Boshoff, Verdun	\$ 190.00	68	-	-	-	-	-	-	-	-	-	-	-	-	68
	Henry, Juliet			\$ 170.00	4	36	-	-	-	-	-	-	-	-	-	-	-	40	\$6,800
	Jones, Bill			\$ 75.00	60	60	75	60	60	75	-	-	-	-	-	-	390	\$29,250	
	Admin Total				132	96	75	60	60	75	-	-	-	-	-	498	\$48,970		
	Consult Total				132	96	75	60	60	75	-	-	-	-	-	-	498	\$48,970	
AS: Enterprise Learning - P2 - Discovery ONLY Total					196	160	175	220	380	469	112	112	140	112	112	140	2,328	\$149,908	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: ESS W-2	FTE	Admin	Donovan, Mary T	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	390	\$21,450		
			McGrath, Gregg	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	-	390	\$21,450	
		Admin Total				240	240	300	-	-	-	-	-	-	-	-	-	780	\$42,900	
		Data Mgmt	Parker, Ronald E	\$ 67.00	4	4	-	-	-	-	-	-	-	-	-	-	-	8	\$536	
			Petrowsky Jr, George	\$ 55.00	24	24	24	8	-	-	-	-	-	-	-	-	-	81	\$4,437	
		Data Mgmt Total				28	28	24	8	-	-	-	-	-	-	-	-	89	\$4,973	
		Sys Eng	DiLiberto, Sharon	\$ 55.00	13	-	-	-	-	-	-	-	-	-	-	-	-	13	\$704	
			Gilbert, Amanda	\$ 55.00	-	8	12	10	10	-	-	-	-	-	-	-	-	39	\$2,156	
			McAvinney, William F	\$ 55.00	32	24	40	-	-	-	-	-	-	-	-	-	-	96	\$5,280	
			Turner, Stephen	\$ 55.00	24	24	30	-	-	-	-	-	-	-	-	-	-	78	\$4,290	
			Tuttle, John R.	\$ 55.00	6	2	-	-	-	-	-	-	-	-	-	-	-	8	\$440	
		Sys Eng Total				75	58	82	10	10	-	-	-	-	-	-	-	234	\$12,870	
		FTE Total					343	326	406	18	10	-	-	-	-	-	-	-	1,103	\$60,743
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	61	40	84	24	8	10	-	-	-	-	-	-	227	\$20,931	
			Sys Eng Total				61	40	84	24	8	10	-	-	-	-	-	227	\$20,931	
Consult Total					61	40	84	24	8	10	-	-	-	-	-	227	\$20,931			
AS: ESS W-2 Total						404	366	490	42	18	10	-	-	-	-	-	1,329	\$81,674		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Org. Relationships - Discovery	FTE	Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	56	75	94	56	75	94	450	\$24,772
		Sys Eng Total			-	-	-	-	-	-	-	56	75	94	56	75	94	450	\$24,772
	FTE Total					-	-	-	-	-	-	56	75	94	56	75	94	450	\$24,772
AS: Org. Relationships - Discovery Total						-	-	-	-	-	-	56	75	94	56	75	94	450	\$24,772

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost			
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 55.00	-	-	-	-	-	-	100	80	-	-	-	-	-	180	\$9,900		
		Admin Total				-	-	-	-	-	-	100	80	-	-	-	-	-	180	\$9,900	
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	58	58	72	58	58	72	374	\$20,592		
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	24	21	53	-	-	-	-	98	\$5,368	
		Sys Eng Total					-	-	-	-	-	-	24	78	110	72	58	58	72	472	\$25,960
		FTE Total					-	-	-	-	-	-	124	158	110	72	58	58	72	652	\$35,860
AS: RFP Release 1.1 Total												124	158	110	72	58	58	72	652	\$35,860	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Undergraduate Appointments	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	208	\$11,440	
			McCollin, Karon S	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	208	\$11,440	
		Admin Total		-	-	-	-	128	160	128	-	-	-	-	-	416	\$22,880		
	FTE Total		-	-	-	-	128	160	128	-	-	-	-	-	416	\$22,880			
AS: Undergraduate Appointments Total					-	-	-	-	128	160	128	-	-	-	-	-	416	\$22,880	
Grand Total						2,798	3,842	2,682	1,451	1,635	1,955	1,377	1,266	1,452	1,209	1,182	1,472	22,319	\$1,455,629