

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: April-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	84	\$7,308	
			Taher, Zahida	\$87.00	32	32	40	32	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	88	\$5,808	
		Educ Total				64	64	100	80	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	28	\$1,848
			Knoll, Brian F	\$66.00	0	4	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	4	\$348
		OPS Total				8	12	12	4	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	344	\$27,408
		ES: Java 6 upgrade Total					72	76	112	84	0	0	0	0	0	0	0	0	344

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					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	80	100	628	\$41,448		
			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	200	2,080	\$137,280		
		Educ Total				608	608	880	544	416	560	400	368	460	288	352	440	5,924	\$436,764	
		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	19	24	246	\$16,262		
			Sacks, Marc	\$66.00	0	0	0	0	54	68	18	75	48	75	75	94	508	\$33,502		
		Sys Eng Total				48	40	0	10	83	116	27	85	48	85	94	118	754	\$49,764	
		FTE Total				671	659	884	557	502	680	448	459	512	379	453	566	6,771	\$492,653	
		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	633	766	9,996	\$780,688		

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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	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	0	20	16	48	0	0	0	84	\$7,308
			Turner, Stephen	\$66.00	0	0	0	0	0	0	20	16	16	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	66	0	0	434	\$28,644
		Sys Eng Total				192	158	130	0	0	0	0	0	66	0	0	546	\$36,036
		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	66	0	1,567	\$106,212
		Consult	Educ	Gadi, Silpa	\$80.00	160	160	200	0	0	0	0	0	0	0	0	520	\$41,600
Gundraju, Ramkrishna	\$87.00			160	80	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	360	\$72,000		
Toomey, Dan	\$105.00			160	160	100	80	0	0	0	80	0	0	0	580	\$60,900		
Educ Total				640	560	340	80	0	0	0	80	0	0	1,700	\$195,380			
Consult Total				640	560	340	80	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	66	0	3,267	\$301,592	

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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	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	96	\$8,352
			Weiss, Jennifer	\$66.00	96	16	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	384	\$27,360
		OPS	Cronin, Paul A.	\$66.00	8	4	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	12	\$792
		FTE Total					320	76	0	0	0	0	0	0	0	0	0	0	396
ES: WebLogic Server Migration Total					320	76	0	0	0	0	0	0	0	0	0	0	396	\$28,152	

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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: 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	0	1,170	\$77,220	
			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	8	10	62	\$4,092	
		Educ Total				152	144	220	256	336	480	384	328	350	312	280	310	3,552	\$251,736
		Sys Eng	Sacks, Marc	\$66.00	0	0	0	0	43	120	120	75	128	75	75	94	731	\$48,233	
	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	75	94	905	\$59,743	
	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	371	424	4,588	\$320,099	
	Consult	Educ	Gundraju, Ramkrishna	\$87.00	0	0	0	0	0	100	160	160	200	160	160	200	1,140	\$99,180	
			O'Toole, Eoin	\$120.00	0	0	0	0	0	0	0	0	0	160	160	200	520	\$62,400	
		Educ Total				0	0	0	0	0	100	160	160	200	320	320	400	1,660	\$161,580
		Sys Eng	Muti, Kevin	\$85.00	0	0	0	0	0	0	0	0	0	64	64	80	208	\$17,680	
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	64	80	237	\$19,710			
Consult Total				0	18	0	11	0	100	160	160	200	384	384	480	1,897	\$181,290		
ES: IAP Total					152	162	300	342	400	702	680	579	696	812	755	904	6,485	\$501,389	

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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
	OPS	Knoll, Brian F	\$66.00	2	8	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	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	1,200	\$28,800	
			Shilman, Vadim	\$85.00	160	160	100	80	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	410	\$7,872	
			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	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$136,800		
Taylor, Andrew			\$19.20	0	0	0	0	0	0	20	40	50	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
				Spierer, Jonathan	\$95.00	0	0	0	80	0	0	0	0	0	0	0	0	0	80
		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	80	100	868	\$57,288
			Lewis, Madge	\$87.00	0	0	0	0	64	100	80	80	100	80	80	100	80	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	85	106	997	\$65,815			
	Sys Eng Total				0	42	110	160	128	106	125	85	32	19	85	106	997	\$65,815		
	FTE Total					112	186	290	320	422	514	504	475	520	378	427	534	4,682	\$323,389	
	Consult	Educ	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	320	400	3,620	\$311,620	
	Consult Total					320	320	400	240	160	100	320	320	400	320	320	400	3,620	\$311,620	
	ES: Workflow & Assignment Revision(WARP) Total					432	506	690	560	582	614	824	795	920	698	747	934	8,302	\$635,009	

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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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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: Graduate Admissions	FTE	Data Mgmt	Budman, Raisa	\$66.00	3	3	4	3	2	4	2	2	4	2	2	2	32	\$2,086
			Hauptman, Marina	\$66.00	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	19	\$1,267
		Data Mgmt Total		6	6	8	6	5	8	3	5	8	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

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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

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: 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
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2	\$132
			LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2	\$132
		Cust Total				0	0	0	0	0	0	0	0	0	0	4	0	0	4	\$264
		FTE Total				194	178	202	178	0	0	0	0	0	0	4	0	0	755	\$55,445
		Consult	Educ	Veera, Sedhu	\$105.00	160	160	200	40	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	0	560	\$58,800
ES: Digitzn Forms & Petitions Assess Total					354	338	402	218	0	0	0	0	0	4	0	0	1,315	\$114,245		

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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	14	\$924	
		Data Mgmt Total				0	0	0	0	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	\$27,144	
			Turner, Stephen	\$66.00	0	0	0	0	8	10	8	8	10	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	80	100	360	\$31,320	
		Educ Total				0	0	0	0	184	190	200	200	330	312	312	390	2,118	\$163,056
		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
	FTE Total					0	0	0	0	186	192	202	202	356	370	370	392	2,268	\$172,956
	Consult	Educ	Veera, Sedhu	\$105.00	0	0	0	0	40	200	160	40	200	0	0	0	640	\$67,200	
			zES: New Consult - Developer (\$125/hr)		\$125.00	0	0	0	0	0	0	0	200	0	160	200	560	\$70,000	
		Educ Total				0	0	0	0	40	200	160	40	400	0	160	200	1,200	\$137,200
	Consult Total					0	0	0	0	40	200	160	40	400	0	160	200	1,200	\$137,200
ES: Digitzn Forms & Petitions Implement Total						0	0	0	0	226	392	362	242	756	370	530	592	3,468	\$310,156

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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	Budman, Raisa	\$66.00	0	0	0	0	0	0	0	0	0	40	0	0	0	40	\$2,640	
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3	\$211
		Data Mgmt Total				0	0	0	0	0	0	3	0	40	0	0	0	0	43	\$2,851
		Sys Eng		Pankin, Jeffrey D	\$66.00	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
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	\$330
			LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	\$660
		Cust Total				0	0	0	0	0	0	0	0	0	15	0	0	0	15	\$990
		FTE Total				0	0	0	0	0	0	3	0	40	15	0	0	0	58	\$3,841
		Consult	Educ	Thanga-Raja, Lakshmi	\$200.00	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
		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	3	0	40	15	0	0	58	\$3,841	

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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	32	40	368	\$32,016
			Menlibai, Sorina Monica	\$66.00	0	0	0	0	0	0	0	0	0	80	16	0	96	\$6,336
			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	8	10	44	\$2,904
		Educ Total		32	48	120	104	192	300	80	136	250	280	232	270	2,044	\$155,904	
		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	75	94	617	\$40,709
		Sys Eng Total		0	0	0	0	19	118	35	75	192	94	75	94	703	\$46,411	
		FTE Total		32	48	120	104	211	418	115	211	442	374	307	364	2,747	\$202,315	
	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	150	160	160	200	830	\$87,150	
			Hickey, Faith	\$166.50	0	0	0	160	160	200	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	627	764	5,369	\$570,642

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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	0	2	2	2	2	2	2	10	\$686
			Eskin, Semyon D	\$66.00	0	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	0	100	80	80	100	360	\$23,760	
			Singer, Lori	\$87.00	0	0	0	0	0	0	48	48	60	48	64	80	348	\$30,276	
			Turner, Stephen	\$66.00	0	0	0	0	0	0	8	8	10	8	8	10	52	\$3,432	
			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	160	160	200	160	160	200	1,040	\$68,640	
			Educ Total				0	0	0	0	0	0	296	296	480	384	400	500	2,356
		OPS	Cronin, Paul A.	\$66.00	0	0	0	0	0	0	4	20	20	10	0	0	74	\$4,884	
			Knoll, Brian F	\$66.00	0	0	0	0	0	0	4	0	0	0	0	0	4	\$264	
			Mullins, Kevin M	\$87.00	0	0	0	0	0	0	10	5	10	5	0	0	30	\$2,610	
			Wang, Olivia G	\$66.00	0	0	0	0	0	0	5	0	10	0	0	0	15	\$990	
			Carrier, Peter	\$66.00	0	0	0	0	0	0	5	0	0	5	0	0	10	\$660	
		OPS Total				0	0	0	0	0	8	40	25	40	20	0	133	\$9,408	
		Sys Eng	Gilbert, Amanda	\$66.00	0	0	0	0	0	0	0	26	75	140	160	160	200	761	\$50,213
		Sys Eng Total				0	0	0	0	0	0	26	75	140	160	160	200	761	\$50,213
		FTE Total				0	0	0	0	0	8	363	406	692	574	570	712	3,324	\$234,643
		Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	160	80	100	80	80	100	600	\$72,000
				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	240	300	1,344	\$153,840		
Consult Total				0	0	0	0	0	0	160	104	300	240	240	300	1,344	\$153,840		
ES: Scheduling Implementation Total					0	0	0	0	0	8	523	510	992	814	810	1,012	4,668	\$388,483	

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: April-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	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	
		Educ Total				0	96	120	96	96	100	32	32	40	0	0	0	612	\$41,820	
		FTE Total				8	104	130	104	104	110	34	34	42	8	2	10	689	\$46,889	

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: April-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 Total					8	104	130	104	104	110	34	34	42	8	2	10	689	\$46,889	
ES: Enrollment Management	FTE	Educ	Canavan, Brian	\$87.00	0	0	0	0	0	0	0	0	30	24	24	30	108	\$9,396	
			Winerman, Seth M	\$66.00	0	0	0	0	0	0	0	32	80	64	64	80	320	\$21,120	
		Educ Total				0	0	0	0	0	0	0	32	110	88	88	110	428	\$30,516
	FTE Total				0	0	0	0	0	0	0	32	110	88	88	110	428	\$30,516	
	Consult	Educ	Little, Rene		\$129.31	0	0	0	0	0	0	40	80	100	80	80	100	480	\$62,069
						Educ Total				0	0	0	0	0	40	80	100	80	80
Consult Total					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	40	112	210	168	168	210	908	\$92,585	

FY'12 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: April-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	0	3	3	4	10	\$686	
			Eskin, Semyon D	\$66.00	0	0	0	0	0	0	0	0	0	0	10	8	8	10	36	\$2,376
		Data Mgmt Total				0	0	0	0	0	0	0	0	0	10	11	11	14	46	\$3,062
		Educ	Canavan, Brian	\$87.00	32	32	40	32	16	20	16	16	20	16	16	20	16	20	276	\$24,012
			Crumrine, Roberta C	\$66.00	0	0	0	0	0	0	0	0	0	0	32	0	0	0	32	\$2,112
			Singer, Lori	\$87.00	0	0	0	0	0	0	0	0	0	40	16	0	0	0	56	\$4,872
	Turner, Stephen		\$66.00	80	80	40	0	0	0	0	0	0	20	16	16	20	272	\$17,952		
	Educ Total				112	112	80	32	16	20	16	16	80	80	32	40	636	\$48,948		
	FTE Total				112	112	80	32	16	20	16	16	90	91	43	54	682	\$52,010		
	Consult	Educ	Principato, Bob	\$120.00	0	0	0	0	0	0	0	80	100	80	80	100	440	\$52,800		
			Toomey, Dan	\$105.00	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	40	80	100	80	80	100	480	\$62,069		
		Educ Total				0	0	0	0	0	0	40	160	350	300	300	400	1,550	\$181,019	
Consult Total				0	0	0	0	0	0	40	160	350	300	300	400	1,550	\$181,019			
ES: Intelligent Messaging Total					112	112	80	32	16	20	56	176	440	391	343	454	2,232	\$233,029		
Grand Total					6,346	6,026	6,986	5,386	5,112	6,791	5,567	5,763	8,181	6,522	6,522	8,041	77,243	\$6,368,341		