

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: May-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	
ES: Electronic Doc Integration with Stargate	FTE	Data Mgmt	Hauptman, Marina	\$ 55.00	-	-	-	32	13	-	-	-	-	-	2	2	48	\$2,662	
		Data Mgmt Total				-	-	-	32	13	-	-	-	-	-	2	2	48	\$2,662
		Educ	Cole, Benjamin	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	-	422	\$23,210
			Leung, Felicia	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	-	422	\$23,210
			Lewis, Madge	\$ 67.00	96	80	100	80	80	-	-	-	-	-	-	-	-	436	\$29,212
		Educ Total				256	400	400	144	80	-	-	-	-	-	-	-	1,280	\$75,632
		Sys Eng	Wiley, Debra A	\$ 55.00	72	64	80	-	-	-	-	-	-	-	-	-	-	216	\$11,880
	Flanders, Don (FTE)		\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	Sys Eng Total				72	64	80	-	-	-	-	-	-	-	-	-	216	\$11,880	
	FTE Total					328	464	480	176	93	-	-	-	-	-	2	2	1,544	\$90,174
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	144	152	153	72	-	-	-	-	-	-	-	-	521	\$41,680
		Educ Total				-	144	152	153	72	-	-	-	-	-	-	-	521	\$41,680
		Sys Eng	Sacks, Marc	\$ 70.00	-	30	44	49	4	-	-	-	-	-	-	-	-	126	\$8,820
		Sys Eng Total				-	30	44	49	4	-	-	-	-	-	-	-	126	\$8,820
	Consult Total					-	174	196	202	76	-	-	-	-	-	-	647	\$50,500	
ES: Electronic Doc Integration with Stargate Total					328	638	676	378	169	-	-	-	-	-	2	2	2,191	\$140,674	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	50	40	16	20	194	\$12,998	
			Leung, Felicia	\$ 55.00	-	-	-	-	100	-	-	-	-	-	-	-	100	\$5,500	
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	40	32	16	20	108	\$5,940		
			Taher, Zahida	\$ 67.00	-	-	-	-	16	20	-	16	20	16	16	20	124	\$8,308	
		Educ Total				-	-	-	-	32	140	16	32	110	88	48	60	526	\$32,746
		Ops	Cronin, Paul A.	\$ 55.00	6	6	4	6	6	6	6	6	6	6	6	6	6	70	\$3,850
	Ops Total					6	6	4	6	6	6	6	6	6	6	6	70	\$3,850	
	FTE Total					6	6	4	6	38	146	22	38	116	94	54	66	596	\$36,596
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	160	152	160	140	184	152	40	80	-	-	-	1,068	\$128,160	
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	160	200	-	-	-	-	-	-	360	\$34,200	
			Veera, Sedhu	\$ 105.00	-	-	-	-	160	-	-	-	-	-	-	-	160	\$16,800	
			Java 6 Upgrade Consultants	\$ 272.00	-	-	-	-	-	-	100	100	100	100	100	180	680	\$184,960	
		Educ Total				-	160	152	160	460	384	252	140	180	100	100	180	2,268	\$364,120
	Consult Total					-	160	152	160	460	384	252	140	180	100	180	2,268	\$364,120	
	ES: Java 6 upgrade Total					6	166	156	166	498	530	274	178	296	194	154	246	2,864	\$400,716

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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	
ES: Next Generation Learning Management System	FTE	Educ	Calzaretta, Joseph A	\$ 55.00	-	-	80	64	64	80	80	80	80	64	64	80	736	\$40,480	
			Chiang, Jeanne	\$ 55.00	-	-	60	48	48	60	112	64	80	64	64	80	680	\$37,400	
			Colodzin, Robin	\$ 55.00	28	28	88	70	70	88	70	70	70	56	56	70	763	\$41,965	
			Dong, Qing	\$ 55.00	72	72	90	72	72	90	72	72	72	58	58	72	871	\$47,916	
			Jaeger, Derek	\$ 67.00	80	80	100	80	40	50	128	128	100	80	80	100	1,046	\$70,082	
			Saigal, Ranjani	\$ 55.00	-	-	40	32	32	40	80	64	80	64	64	80	576	\$31,680	
			McJohn, Judith	\$ 55.00	-	-	-	-	-	-	80	80	80	64	64	80	448	\$24,640	
			Educ Total				180	180	458	366	326	408	622	558	562	450	450	562	5,120
	Sys Eng	Watts, Laura	\$ 55.00	-	-	40	-	48	60	-	-	-	-	-	-	-	148	\$8,140	
	Sys Eng Total				-	-	40	-	48	60	-	-	-	-	-	-	148	\$8,140	
	FTE Total					180	180	498	366	374	468	622	558	562	450	450	562	5,268	\$302,303
	Consult	Educ	Stronge, Devin	\$ 24.00	-	-	-	32	32	40	32	32	40	32	32	40	312	\$7,488	
			Xu, Shan	\$ 18.00	-	-	-	32	32	40	32	-	-	-	-	-	136	\$2,448	
		Educ Total				-	-	-	64	64	80	64	32	40	32	32	40	448	\$9,936
	Consult Total					-	-	-	64	64	80	64	32	40	32	40	448	\$9,936	
ES: Next Generation Learning Management System Total					180	180	498	430	438	548	686	590	602	482	482	602	5,716	\$312,239	

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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	
ES: Online Forms	FTE	Educ	Canavan, Brian	\$ 67.00	-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070	
			Taher, Zahida	\$ 67.00	-	-	-	-	-	-	24	60	48	48	60	240	\$16,080		
			Leffler, Lee	\$ 55.00	-	-	-	-	-	80	80	170	136	136	170	772	\$42,460		
		Educ Total		-	-	-	-	24	30	104	128	260	208	208	260	1,222	\$72,610		
	FTE Total		-	-	-	-	24	30	104	128	260	208	208	260	1,222	\$72,610			
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Veera, Sedhu	\$ 105.00	-	-	-	-	-	200	160	160	150	110	120	200	1,100	\$115,500	
		Educ Total		-	-	-	-	-	200	160	160	150	110	120	200	1,100	\$115,500		
	Consult Total		-	-	-	-	-	200	160	160	150	110	120	200	1,100	\$115,500			
ES: Online Forms Total		-	-	-	-	24	230	264	288	410	318	328	460	2,322	\$188,110				

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	8	21	10	8	-	22	8	18	14	186	\$10,252	
			Eskin, Semyon	\$ 55.00	26	26	32	20	20	12	-	8	10	26	37	50	266	\$14,608	
		Data Mgmt Total				50	50	62	28	41	22	8	8	32	34	54	64	452	\$24,860
		Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	20	20	\$1,100
			Canavan, Brian	\$ 67.00	80	40	50	40	40	50	40	40	40	50	40	40	50	560	\$37,520
			Christiansen, Charles	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
			Sahlstrom, Janet	\$ 67.00	-	-	-	-	-	-	-	-	80	100	80	80	100	440	\$29,480
			Turner, Stephen	\$ 55.00	-	-	-	80	120	-	-	-	-	-	-	-	-	200	\$11,000
			Taher, Zahida	\$ 67.00	160	160	200	160	144	180	160	120	120	96	96	120	1,716	\$114,972	
		Educ Total				560	520	650	600	624	630	520	560	670	536	536	690	7,096	\$422,872
		Ops	Cronin, Paul A.	\$ 55.00	-	4	4	4	4	4	6	-	-	10	12	8	-	52	\$2,860
			Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	32	-	-	12	6	50	\$2,750
			Mullins, Kevin M	\$ 67.00	10	4	2	4	-	2	-	-	-	-	-	-	-	22	\$1,474
			Wang, Olivia G	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	8	2	10	\$550
		Ops Total				10	8	6	8	4	8	-	32	10	12	28	8	134	\$7,634
		Sys Eng	Tanner, David E	\$ 55.00	152	157	178	160	160	188	160	32	40	150	150	188	1,716	\$94,358	
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	10	12	-	-	-	22	\$1,188	
			Wiley, Debra A	\$ 55.00	88	96	120	160	160	94	38	26	94	13	75	-	964	\$53,046	
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total				240	253	298	320	320	282	198	67	146	164	226	188	2,702	\$148,592
		Cust	Wahl, Katherine	\$ 55.00	-	-	-	-	-	-	-	-	-	-	38	-	-	38	\$2,090
			Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	-	12	10	10	32	\$1,760
		Cust Total				-	-	-	-	-	-	-	-	-	50	10	10	70	\$3,850
		FTE Total				860	830	1,016	956	989	942	726	667	858	795	854	960	10,454	\$607,808
		Consult	Educ	Palooparambil, Kuriakose	\$ 95.00	-	-	-	-	-	-	160	160	200	120	-	-	640	\$60,800
				Channamsett, Suresh	\$ 85.00	-	-	-	-	-	-	-	-	-	163	163	163	490	\$41,667
Educ Total					-	-	-	-	-	160	160	200	283	163	163	1,130	\$102,467		
Sys Eng	Sacks, Marc		\$ 70.00	-	-	-	-	-	-	4	26	51	61	120	200	462	\$32,340		
Sys Eng Total					-	-	-	-	-	4	26	51	61	120	200	462	\$32,340		
Cust	Caloggero, Rich		\$ 30.00	-	-	-	-	-	-	-	-	-	6	5	5	16	\$480		
Cust Total					-	-	-	-	-	-	-	-	6	5	5	16	\$480		
Consult Total				-	-	-	-	-	-	164	186	251	350	288	368	1,608	\$135,287		
ES: Online Grading Total					860	830	1,016	956	989	942	890	853	1,109	1,146	1,142	1,328	12,062	\$743,095	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
ES: Online Registration	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	-	-	-	-	-	-	-	-	16	22	16	29	10	93	\$5,104	
			Eskin, Semyon	\$ 55.00	-	-	-	-	-	-	-	-	3	18	16	22	20	80	\$4,378	
			Hauptman, Marina	\$ 55.00	-	-	-	-	-	-	-	-	-	4	-	-	-	-	4	\$220
		Data Mgmt Total					-	-	-	-	-	-	-	19	44	32	51	30	176	\$9,702
		Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	-	-	-	-	-	50	-	-	-	50	\$2,750
			Canavan, Brian	\$ 67.00	-	40	80	64	40	50	40	40	40	50	40	32	40	516	\$34,572	
			Leung, Felicia	\$ 55.00	-	-	-	-	-	100	160	160	200	160	160	160	200	1,140	\$62,700	
			Stevenson, Joanne Y	\$ 67.00	-	40	50	40	40	50	-	-	-	-	-	-	-	220	\$14,740	
			Turner, Stephen	\$ 55.00	-	-	-	80	40	200	160	160	200	160	160	160	200	1,360	\$74,800	
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	200	160	160	200	40	40	10	1,450	\$79,750		
		Educ Total					-	200	330	344	280	600	520	520	700	400	392	450	4,736	\$269,312
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	-	-	-	4	4	2	4	-	14	\$770
			Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	-	-	16	16	8	-	40	\$2,200
			Wang, Olivia G	\$ 55.00	-	-	-	-	-	-	-	-	-	-	4	16	-	20	\$1,100	
		Ops Total					-	-	-	-	-	-	-	4	20	22	28	-	74	\$4,070
		Sys Eng	Watts, Laura	\$ 55.00	-	-	-	32	48	60	117	80	100	60	40	50	587	\$32,274		
			Wiley, Debra A	\$ 55.00	-	-	-	-	-	106	122	134	106	147	85	200	900	\$49,474		
			Flanders, Don (FTE)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total					-	-	-	32	48	166	238	214	206	207	125	250	1,486	\$81,748
		Cust	Wahl, Katherine	\$ 55.00	-	-	-	-	-	-	-	-	-	-	36	20	-	56	\$3,080	
			Roberts, Stephani	\$ 55.00	-	-	-	-	-	-	-	-	-	-	14	10	10	34	\$1,870	
			LaRoche, Christopher	\$ 55.00	-	-	-	-	-	-	-	-	-	-	50	10	-	60	\$3,300	
		Cust Total					-	-	-	-	-	-	-	-	100	40	10	150	\$8,250	
		FTE Total					-	200	330	376	328	766	758	758	970	761	636	740	6,623	\$373,082
		Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	64	144	136	160	200	160	160	239	1,263	\$101,040	
				Principato, Bob	\$ 120.00	-	22	90	103	46	36	-	-	-	-	-	-	297	\$35,640	
				Thanga-Raja, Lakshmi	\$ 200.00	-	160	200	160	160	200	160	160	200	160	160	200	1,920	\$384,000	
Veera, Sedhu	\$ 105.00			-	-	-	-	-	-	-	-	50	50	40	-	140	\$14,700			
Toomey, Dan	\$ 105.00			-	-	-	-	-	-	-	-	137	200	160	160	200	857	\$89,985		
Educ Total					-	182	290	263	270	380	296	457	650	530	520	639	4,477	\$625,365		
Sys Eng	Sacks, Marc		\$ 70.00	-	-	-	-	-	-	-	-	30	45	84	-	-	159	\$11,095		
Sys Eng Total					-	-	-	-	-	-	-	30	45	84	-	-	159	\$11,095		
Cust	Caloggero, Rich		\$ 30.00	-	-	-	-	-	-	-	-	-	-	4	5	5	14	\$420		
Cust Total					-	-	-	-	-	-	-	-	4	5	5	14	\$420			
Consult Total					-	182	290	263	270	380	296	487	695	618	525	644	4,650	\$636,880		
ES: Online Registration Total					-	382	620	639	598	1,146	1,054	1,244	1,665	1,379	1,161	1,384	11,272	\$1,009,962		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: OSE/ WTW Phase 4	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	16	16	20	16	8	20	8	8	8	8	8	10	146	\$8,030		
			Eskin, Semyon	\$ 55.00	13	13	16	4	8	26	26	16	-	-	-	-	121	\$6,666		
			Hauptman, Marina	\$ 55.00	8	8	10	-	-	-	-	2	-	-	-	-	28	\$1,518		
		Data Mgmt Total				37	37	46	20	16	46	34	26	8	8	8	10	295	\$16,214	
		Educ	Brown, Stuart	\$ 55.00	160	160	200	160	160	200	32	-	-	-	-	-	-	1,072	\$58,960	
			Collins, Andrea M	\$ 55.00	120	120	50	-	-	-	-	-	-	-	-	-	-	290	\$15,950	
			Menlibai, Sorina Monica	\$ 55.00	160	120	200	160	160	200	80	80	100	-	-	-	-	1,260	\$69,300	
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	16	16	20	-	-	-	-	468	\$31,356	
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000	
		Educ Total				664	504	530	384	384	480	128	96	120	-	-	-	3,290	\$186,566	
		Sys Eng		Sawyer, Sharron	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
		Sys Eng Total				99	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
		FTE Total					800	541	576	404	400	526	162	122	128	8	8	10	3,684	\$208,236
		Consult	Educ	Gundraju, Ramkrishna		\$ 87.00	168	160	156	170	136	144	144	152	100	-	-	-	1,330	\$115,710
				Educ Total				168	160	156	170	136	144	144	152	100	-	-	-	1,330
Sys Eng	Sacks, Marc		\$ 70.00	-	130	102	155	132	160	139	88	51	-	-	-	955	\$66,850			
	Sys Eng Total				-	130	102	155	132	160	139	88	51	-	-	-	955	\$66,850		
Consult Total					168	290	258	325	268	304	283	240	151	-	-	-	2,285	\$182,560		
ES: OSE/ WTW Phase 4 Total						968	831	834	729	668	830	444	361	279	8	8	10	5,969	\$390,796	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Project Cost
ES: Registrar Imaging	FTE	Educ	Larson, Leo	\$ 67.00	16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
		Educ Total			16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
	FTE Total				16	16	20	16	-	-	-	-	-	-	-	-	68	\$4,556
ES: Registrar Imaging Total						16	16	20	16	-	-	-	-	-	-	-	68	\$4,556

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Scheduling Analysis	FTE	Educ	Brown, Stuart	\$ 55.00	-	-	-	-	-	-	-	128	128	160	128	128	160	832	\$45,760
			Canavan, Brian	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	48	60	538	\$36,046
			Collins, Andrea M	\$ 55.00	-	-	-	-	-	-	-	-	-	100	80	80	100	360	\$19,800
			Singer, Lori	\$ 67.00	64	64	80	64	64	100	96	80	100	80	80	100	972	\$65,124	
			Stevenson, Joanne Y	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	40	50	520	\$34,840
		Educ Total				144	144	180	144	144	200	304	288	460	368	376	470	3,222	\$201,570
		Sys Eng	Gilbert, Amanda	\$ 55.00	-	18	22	-	-	-	-	19	45	86	54	10	40	294	\$16,148
			Watts, Laura	\$ 55.00	-	-	-	-	-	-	-	-	30	38	60	60	75	263	\$14,487
		Sys Eng Total				-	18	22	-	-	-	19	75	124	114	70	115	557	\$30,635
		FTE Total				144	162	202	144	144	200	323	363	584	482	446	585	3,779	\$232,205
		Consult	Educ	Principato, Bob	\$ 120.00	152	138	54	41	74	108	144	152	160	160	160	200	1,543	\$185,160
				Educ Total			152	138	54	41	74	108	144	152	160	160	200	1,543	\$185,160
		Consult Total				152	138	54	41	74	108	144	152	160	160	200	1,543	\$185,160	
ES: Scheduling Analysis Total					296	300	256	185	218	308	467	515	744	642	606	785	5,322	\$417,365	

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Area: Education Systems Software Development Funding

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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		
ES: Transcript Req. and Retrieval Analysis	FTE	Educ	Burfeind, Matthew	\$ 67.00	40	96	100	40	-	-	-	-	-	-	-	-	-	276	\$18,492	
			Canavan, Brian	\$ 67.00	40	40	20	16	-	-	-	-	-	-	-	-	-	-	116	\$7,772
			Lewis, Madge	\$ 67.00	64	80	100	80	-	-	-	-	-	-	-	-	-	-	324	\$21,708
			Stevenson, Joanne Y	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Educ Total				144	216	220	136	-	-	-	-	-	-	-	-	-	716
FTE Total					144	216	220	136	-	-	-	-	-	-	-	-	-	716	\$47,972	
ES: Transcript Req. and Retrieval Analysis Total							144	216	220	136	-	-	-	-	-	-	-	716	\$47,972	

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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	
ES: Transcript Req. and Retrieval Implement	FTE	Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	40	40	48	100	80	120	150	578	\$31,790	
			Burfeind, Matthew	\$ 67.00	-	-	-	-	16	80	40	64	120	64	64	50	498	\$33,366	
			Canavan, Brian	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
			Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	16	8	10	24	40	50	148	\$8,140	
			Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
			Lewis, Madge	\$ 67.00	-	-	-	-	40	100	80	80	100	80	104	130	714	\$47,838	
			Educ Total				-	-	-	-	88	260	208	232	370	280	360	420	2,218
	Ops	Knoll, Brian F	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	16	8	24	\$1,320	
	Ops Total				-	-	-	-	-	-	-	-	-	-	16	8	24	\$1,320	
	Sys Eng	Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	64	150	160	374	\$20,592	
	Sys Eng Total				-	-	-	-	-	-	-	-	-	64	150	160	374	\$20,592	
	FTE Total					-	-	-	-	88	260	208	232	370	344	526	588	2,616	\$161,806
	Consult	Educ	O'Toole, Eoin	\$ 120.00	-	-	-	-	-	-	-	-	120	120	160	160	200	760	\$91,200
	Consult Total	Educ Total			-	-	-	-	-	-	-	-	120	120	160	160	200	760	\$91,200
ES: Transcript Req. and Retrieval Implement Total					-	-	-	-	88	260	208	352	490	504	686	788	3,376	\$253,006	

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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	
ES: WebLogic Server Migration	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	-	-	-	-	-	10	8	-	10	-	3	-	31	\$1,716	
			Hauptman, Marina	\$ 55.00	-	-	-	-	-	-	-	-	-	50	-	2	4	56	\$3,058
		Data Mgmt Total				-	-	-	-	-	10	8	-	60	-	5	4	87	\$4,774
		Educ	Lewis, Madge	\$ 67.00	-	-	-	-	40	50	40	40	80	40	32	40	362	\$24,254	
		Educ Total				-	-	-	-	40	50	40	40	80	40	32	40	362	\$24,254
		Ops	Cronin, Paul A.	\$ 55.00	-	-	-	-	-	-	-	4	4	-	-	-	-	8	\$440
	Ops Total				-	-	-	-	-	-	4	4	-	-	-	-	8	\$440	
	FTE Total				-	-	-	-	40	60	52	44	140	40	37	44	457	\$29,468	
	Consult	Educ	Weblogic Consultant	\$ 100.00	-	-	-	-	250	250	250	100	100	50	-	-	1,000	\$100,000	
		Educ Total				-	-	-	-	250	250	250	100	100	50	-	-	1,000	\$100,000
		Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	5	10	4	1	-	-	20	\$1,400	
		Sys Eng Total				-	-	-	-	-	-	5	10	4	1	-	-	20	\$1,400
	Consult Total				-	-	-	-	250	250	255	110	104	51	-	-	1,020	\$101,400	
	ES: WebLogic Server Migration Total					-	-	-	-	290	310	307	154	244	91	37	44	1,477	\$130,868

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												Total	FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Project Cost		
ES: Xroads Replacement	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	2	-	-	8	-	-	-	-	-	-	88	\$4,818	
		Data Mgmt Total				24	24	30	2	-	-	8	-	-	-	-	-	-	88	\$4,818
		Educ	Greene, Joseph D	\$ 55.00	120	120	120	160	-	-	-	-	-	-	-	-	-	-	520	\$28,600
			Runnion, Ross	\$ 55.00	80	-	50	80	-	-	-	-	-	-	-	-	-	-	210	\$11,550
			Sahlstrom, Janet	\$ 67.00	101	30	100	141	-	-	-	-	-	-	-	-	-	-	372	\$24,924
		Educ Total				301	150	270	381	-	-	-	-	-	-	-	-	-	1,102	\$65,074
		Ops	Mullins, Kevin M	\$ 67.00	6	6	10	6	4	4	-	-	-	-	-	-	-	-	36	\$2,412
			Carrier, Peter	\$ 55.00	-	-	-	-	4	4	-	-	-	-	-	-	-	-	8	\$440
		Ops Total				6	6	10	6	8	8	-	-	-	-	-	-	-	44	\$2,852
		FTE Total				331	180	310	388	8	8	8	-	-	-	-	-	-	1,234	\$72,744
ES: Xroads Replacement Total					331	180	310	388	8	8	8	-	-	-	-	-	-	1,234	\$72,744	

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: May-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		
ES: Student Accounts	FTE	Educ	Greene, Joseph D	\$ 55.00	-	-	-	-	-	-	-	-	-	20	16	40	50	126	\$6,930	
			Runnion, Ross	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Singer, Lori	\$ 67.00	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,936		
		Educ Total		-	-	-	-	-	-	32	32	60	48	72	90	334	\$20,866			
	FTE Total		-	-	-	-	-	-	32	32	60	48	72	90	334	\$20,866				
	Consult	Educ	Powers, Jessica	\$ 92.40	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096		
			Educ Total		-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096		
		Consult Total		-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$96,096			
ES: Student Accounts Total					-	-	-	-	-	192	192	260	208	232	290	1,374	\$116,962			

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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	
ES: IAP	FTE	Educ	Lewis, Madge	\$ 67.00	-	-	-	-	-	-	-	-	-	20	40	24	30	114	\$7,638
			Winerman, Seth M	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	120	104	170	394
		Educ Total			-	-	-	-	-	-	-	-	-	20	160	128	200	508	\$29,308
	FTE Total				-	-	-	-	-	-	-	-	20	160	128	200	508	\$29,308	
ES: IAP Total					-	-	-	-	-	-	-	-	20	160	128	200	508	\$29,308	

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Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$ 55.00	-	-	-	-	-	-	-	-	-	80	64	64	80	288	\$15,840	
			Chiang, Jeanne	\$ 55.00	-	-	-	-	-	-	-	-	-	-	40	32	32	40	144	\$7,920
			Colodzin, Robin	\$ 55.00	-	-	-	-	-	-	-	-	-	-	35	56	56	70	217	\$11,935
			Dong, Qing	\$ 55.00	-	-	-	-	-	-	-	-	-	-	36	58	58	72	223	\$12,276
			Jaeger, Derek	\$ 67.00	-	-	-	-	-	-	-	-	-	-	40	64	64	80	248	\$16,616
			McJohn, Judith	\$ 55.00	-	-	-	-	-	-	-	-	-	-	80	64	64	80	288	\$15,840
	Educ Total					-	-	-	-	-	-	-	-	311	338	338	422	1,408	\$80,427	
	FTE Total					-	-	-	-	-	-	-	-	311	338	338	422	1,408	\$80,427	
	Consult	Educ	Shilman, Vadim	\$ 85.00	-	-	-	-	-	-	-	-	-	-	152	160	160	200	672	\$57,120
			Chavez, Josue	\$ 19.20	-	-	-	-	-	-	-	-	-	-	-	40	100	120	260	\$4,992
	Educ Total					-	-	-	-	-	-	-	-	152	200	260	320	932	\$62,112	
Consult Total					-	-	-	-	-	-	-	-	152	200	260	320	932	\$62,112		
ES: Gradebook Rewrite Total						-	-	-	-	-	-	-	463	538	598	742	2,340	\$142,539		
Grand Total						3,128	3,739	4,605	4,022	3,988	5,112	4,795	4,728	6,582	5,669	5,563	6,881	58,812	\$4,400,912	