

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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: Java 6 upgrade	FTE	Educ	Larson, Leo	\$ 87.00	16	16	20	32	-	-	-	-	-	-	-	-	-	84	\$7,308	
			Taher, Zahida	\$ 87.00	32	32	40	32	-	-	-	-	-	-	-	-	-	-	136	\$11,832
			Runnion, Ross I	\$ 66.00	16	16	40	16	-	-	-	-	-	-	-	-	-	-	88	\$5,808
		Educ Total				64	64	100	80	-	-	-	-	-	-	-	-	-	308	\$24,948
		OPS	Cronin, Paul A.	\$ 66.00	8	8	8	4	-	-	-	-	-	-	-	-	-	-	28	\$1,848
			Knoll, Brian F	\$ 66.00	-	4	-	-	-	-	-	-	-	-	-	-	-	-	4	\$264
			Mullins, Kevin M	\$ 87.00	-	-	4	-	-	-	-	-	-	-	-	-	-	-	4	\$348
		OPS Total				8	12	12	4	-	-	-	-	-	-	-	-	-	36	\$2,460
		FTE Total				72	76	112	84	-	-	-	-	-	-	-	-	-	344	\$27,408
<b>ES: Java 6 upgrade Total</b>					<b>72</b>	<b>76</b>	<b>112</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344</b>	<b>\$27,408</b>		

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2011

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		
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
			Eskin, Semyon D	\$ 66.00	10	10	2	2	2	2	2	2	2	2	2	2	2	2	37	\$2,429
		Data Mgmt Total				11	11	4	3	3	3	4	3	3	4	3	3	4	58	\$3,802
		Educ	Canavan, Brian	\$ 87.00	32	32	40	32	48	80	48	48	60	48	48	60	48	60	576	\$50,112
			Dunn, Shawn P	\$ 66.00	160	160	200	80	16	-	-	-	-	-	-	-	-	-	616	\$40,656
			Menlibai, Sorina Monica	\$ 66.00	-	-	100	80	-	-	-	-	-	-	-	-	-	-	180	\$11,880
			Tanner, David E	\$ 66.00	160	160	100	-	-	-	-	-	-	-	-	-	-	-	420	\$27,720
			Taher, Zahida	\$ 87.00	96	96	120	96	96	120	96	96	120	96	96	96	120	1,248	\$108,576	
			Sahlstrom, Janet L	\$ 87.00	-	-	120	96	96	120	96	-	-	-	-	-	-	-	528	\$45,936
			Christiansen, Charles A	\$ 66.00	160	160	200	160	160	200	160	200	160	200	160	160	200	2,080	\$137,280	
		Educ Total				608	608	880	544	416	520	400	304	380	304	304	380	5,648	\$422,160	
		OPS	Cronin, Paul A.	\$ 66.00	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$132
			Knoll, Brian F	\$ 66.00	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$132
		OPS Total				4	-	-	-	-	-	-	-	-	-	-	-	-	4	\$264
		Sys Eng	Pankin, Jeffrey D	\$ 66.00	48	40	-	8	29	24	19	8	10	16	16	20	238	\$15,708		
			Sacks, Marc	\$ 66.00	-	-	-	-	58	-	-	88	110	88	-	-	344	\$22,678		
		Sys Eng Total				48	40	-	8	86	24	19	96	120	104	16	20	582	\$38,386	
		FTE Total					671	659	884	555	506	548	422	403	504	411	323	404	6,291	\$464,611
		Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	60	-	-	-	-	-	-	-	-	-	60	\$4,800
				Toomey, Dan	\$ 105.00	-	-	100	80	160	40	-	-	-	-	-	-	380	\$39,900	
				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	240	160	160	200	160	200	2,520	\$221,500				
Sys Eng	Sacks, Marc (Consultant)		\$ 70.00	185	5	-	26	-	-	-	-	-	-	-	-	-	216	\$15,085		
Sys Eng Total				185	5	-	26	-	-	-	-	-	-	-	-	216	\$15,085			
Consult Total					345	165	300	326	320	240	160	160	200	160	160	200	2,736	\$236,585		
<b>ES: Online Grading Total</b>					<b>1,016</b>	<b>824</b>	<b>1,184</b>	<b>881</b>	<b>826</b>	<b>788</b>	<b>582</b>	<b>563</b>	<b>704</b>	<b>571</b>	<b>483</b>	<b>604</b>	<b>9,027</b>	<b>\$701,196</b>		

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Area: Education Systems Software Development Funding

Period: November-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: Online Registration	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	8	8	-	-	-	-	-	-	-	-	-	-	-	16	\$1,056	
			Hauptman, Marina	\$ 66.00	2	2	2	2	-	-	-	-	-	-	-	-	-	-	7	\$449
			Eskin, Semyon D	\$ 66.00	16	16	10	8	8	10	8	8	10	8	8	8	10	10	120	\$7,920
		Data Mgmt Total				26	26	12	10	8	10	8	8	10	8	8	8	10	143	\$9,425
		Educ	Canavan, Brian	\$ 87.00	32	32	40	32	16	20	16	16	16	20	16	16	20	20	276	\$24,012
			Turner, Stephen	\$ 66.00	80	80	40	-	-	-	-	-	-	-	-	-	-	-	200	\$13,200
			Winerman, Seth M	\$ 66.00	16	-	-	-	-	-	-	-	-	-	-	-	-	-	16	\$1,056
			Leung, Felicia W	\$ 66.00	160	160	40	-	-	-	-	-	-	-	-	-	-	-	360	\$23,760
		Educ Total				288	272	120	32	16	20	16	16	20	16	16	20	852	\$62,028	
		OPS	Cronin, Paul A.	\$ 66.00	12	20	8	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640
			Knoll, Brian F	\$ 66.00	10	16	4	-	-	-	-	-	-	-	-	-	-	-	30	\$1,980
			Mullins, Kevin M	\$ 87.00	12	20	8	-	-	-	-	-	-	-	-	-	-	-	40	\$3,480
		OPS Total				34	56	20	-	-	-	-	-	-	-	-	-	-	110	\$8,100
		Sys Eng	Pankin, Jeffrey D	\$ 66.00	24	40	40	-	-	-	-	-	-	-	-	-	-	-	104	\$6,864
			Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$528
			Wiley, Debra A	\$ 66.00	160	118	90	-	-	-	-	-	-	-	-	-	-	-	368	\$24,314
		Sys Eng Total				192	158	130	-	-	-	-	-	-	-	-	-	-	480	\$31,706
		Cust	Landry, Stephen M	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	-	9	\$754
			Wahl, Katherine M	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	-	85	\$5,610
			LaRoche, Christopher	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	-	85	\$5,610
		Cust Total				57	65	57	-	-	-	-	-	-	-	-	-	-	179	\$11,974
		FTE Total					596	577	339	42	24	30	24	24	30	24	24	30	1,764	\$123,233
		Consult	Educ	Gadi, Silpa	\$ 80.00	160	160	200	-	-	-	-	-	-	-	-	-	-	520	\$41,600
Gundraj, Ramkrishna	\$ 87.00			160	80	-	-	-	-	-	-	-	-	-	-	-	-	240	\$20,880	
Thanga-Raja, Lakshmi	\$ 200.00			160	160	40	-	-	-	-	-	-	-	-	-	-	-	360	\$72,000	
Toomey, Dan	\$ 105.00			160	160	100	80	-	160	-	-	-	-	-	-	-	-	660	\$69,300	
Educ Total				640	560	340	80	-	160	-	-	-	-	-	-	-	1,780	\$203,780		
Consult Total					640	560	340	80	-	160	-	-	-	-	-	-	1,780	\$203,780		
<b>ES: Online Registration Total</b>						<b>1,236</b>	<b>1,137</b>	<b>679</b>	<b>122</b>	<b>24</b>	<b>190</b>	<b>24</b>	<b>24</b>	<b>30</b>	<b>24</b>	<b>24</b>	<b>30</b>	<b>3,544</b>	<b>\$327,013</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	
ES: Scheduling Analysis	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	14	-	11	14	-	-	-	-	-	-	39	\$2,587	
			Hauptman, Marina	\$ 66.00	-	-	2	-	2	2	-	-	-	-	-	-	6	\$370	
			Eskin, Semyon D	\$ 66.00	-	-	10	-	8	10	-	-	-	-	-	-	28	\$1,848	
		Data Mgmt Total				-	-	26	-	21	26	-	-	-	-	-	-	73	\$4,805
		Educ	Canavan, Brian	\$ 87.00	48	64	20	32	32	40	-	-	-	-	-	-	-	236	\$20,532
			Collins, Andrea M	\$ 66.00	40	40	50	40	40	50	-	-	-	-	-	-	-	260	\$17,160
			Singer, Lori	\$ 87.00	80	80	100	80	48	60	-	-	-	-	-	-	-	448	\$38,976
			Turner, Stephen	\$ 66.00	-	-	40	32	32	40	-	-	-	-	-	-	-	144	\$9,504
			Brown, Stuart W	\$ 66.00	160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$68,640
		Educ Total				328	344	410	344	312	390	-	-	-	-	-	-	2,128	\$154,812
		Sys Eng	Gilbert, Amanda	\$ 66.00	-	-	-	22	93	94	75	75	94	160	160	200	974	\$64,258	
			Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
		Sys Eng Total				8	-	-	22	93	94	75	75	94	160	160	200	982	\$64,786
		FTE Total				336	344	436	366	426	510	75	75	94	160	160	200	3,182	\$224,402
		Consult	Educ	Principato, Bob	\$ 120.00	160	160	200	160	160	30	-	-	-	-	-	-	870	\$104,400
Educ Total				160	160	200	160	160	30	-	-	-	-	-	-	870	\$104,400		
Consult Total				160	160	200	160	160	30	-	-	-	-	-	-	870	\$104,400		
<b>ES: Scheduling Analysis Total</b>					<b>496</b>	<b>504</b>	<b>636</b>	<b>526</b>	<b>586</b>	<b>540</b>	<b>75</b>	<b>75</b>	<b>94</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>4,052</b>	<b>\$328,802</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		
ES: Transcript Req. and Retrieval Implement	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	3	3	4	3	2	4	-	-	-	-	-	-	19	\$1,267	
			Hauptman, Marina	\$ 66.00	-	-	-	-	2	2	-	-	-	-	-	-	-	4	\$238
			Eskin, Semyon D	\$ 66.00	-	-	-	-	3	4	-	-	-	-	-	-	-	7	\$475
		Data Mgmt Total				3	3	4	3	6	10	-	-	-	-	-	-	30	\$1,980
		Educ	Canavan, Brian	\$ 87.00	-	-	80	32	32	20	-	-	-	-	-	-	-	164	\$14,268
			Greene, Joseph D	\$ 66.00	128	128	100	16	-	-	-	-	-	-	-	-	-	372	\$24,552
			Lewis, Madge	\$ 87.00	64	128	140	112	32	40	-	-	-	-	-	-	-	516	\$44,892
			Burfeind, Matthew S	\$ 87.00	32	16	20	16	-	-	-	-	-	-	-	-	-	84	\$7,308
			Adams Jr, Robert J.	\$ 66.00	128	160	200	32	32	40	-	-	-	-	-	-	-	592	\$39,072
		Educ Total				352	432	540	208	96	100	-	-	-	-	-	-	1,728	\$130,092
		OPS	Cronin, Paul A.	\$ 66.00	-	4	4	-	-	-	-	-	-	-	-	-	-	8	\$528
			Knoll, Brian F	\$ 66.00	10	4	4	8	-	-	-	-	-	-	-	-	-	26	\$1,716
			Mullins, Kevin M	\$ 87.00	-	4	4	2	-	-	-	-	-	-	-	-	-	10	\$870
		OPS Total				10	12	12	10	-	-	-	-	-	-	-	-	44	\$3,114
		Sys Eng	Gilbert, Amanda	\$ 66.00	160	160	200	94	46	-	-	-	-	-	-	-	-	661	\$43,613
			Watts, Laura	\$ 66.00	56	80	-	-	-	-	-	-	-	-	-	-	-	136	\$8,976
		Sys Eng Total				216	240	200	94	46	-	-	-	-	-	-	-	797	\$52,589
		FTE Total					581	687	756	316	149	110	-	-	-	-	-	2,599	\$187,775
		Consult	Educ	O'Toole, Eoin	\$ 120.00	160	160	200	160	160	200	200	-	-	-	-	-	1,040	\$124,800
			Educ Total				160	160	200	160	160	200	-	-	-	-	-	1,040	\$124,800
Consult Total					160	160	200	160	160	200	-	-	-	-	-	1,040	\$124,800		
<b>ES: Transcript Req. and Retrieval Implement Total</b>					<b>741</b>	<b>847</b>	<b>956</b>	<b>476</b>	<b>309</b>	<b>310</b>	-	-	-	-	-	<b>3,639</b>	<b>\$312,575</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		
ES: WebLogic Server Migration	FTE	Educ	Cole, Benjamin	\$ 66.00	136	40	-	-	-	-	-	-	-	-	-	-	-	176	\$11,616	
			Lewis, Madge	\$ 87.00	80	16	-	-	-	-	-	-	-	-	-	-	-	-	96	\$8,352
			Weiss, Jennifer	\$ 66.00	96	16	-	-	-	-	-	-	-	-	-	-	-	-	112	\$7,392
		Educ Total					312	72	-	-	-	-	-	-	-	-	-	-	384	\$27,360
		OPS	Cronin, Paul A.	\$ 66.00	8	4	-	-	-	-	-	-	-	-	-	-	-	-	12	\$792
		OPS Total					8	4	-	-	-	-	-	-	-	-	-	-	12	\$792
		FTE Total					320	76	-	-	-	-	-	-	-	-	-	-	396	\$28,152
<b>ES: WebLogic Server Migration Total</b>					<b>320</b>	<b>76</b>	-	-	-	-	-	-	-	-	-	-	<b>396</b>	<b>\$28,152</b>		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
ES: IAP	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Dunn, Shawn P	\$ 66.00	-	-	-	80	144	200	160	160	200	160	160	200	1,464	\$96,624		
			Lewis, Madge	\$ 87.00	16	16	60	48	64	80	80	80	100	80	80	100	804	\$69,948		
			Winerman, Seth M	\$ 66.00	136	128	160	128	128	160	128	128	40	32	32	-	1,200	\$79,200		
		Educ Total				152	144	220	256	336	440	368	368	340	272	272	300	3,468	\$245,772	
		Sys Eng	Sacks, Marc	\$ 66.00	-	-	-	-	58	188	150	-	-	-	-	-	-	396	\$26,136	
			Watts, Laura	\$ 66.00	-	-	80	75	19	-	-	-	-	-	-	-	-	174	\$11,510	
		Sys Eng Total				-	-	80	75	77	188	150	-	-	-	-	-	570	\$37,646	
		FTE Total					152	144	300	331	414	630	520	370	342	274	274	302	4,052	\$284,342
	Consult	Educ	zES: New Consult - Developer (\$125/		\$ 125.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$155,000	
			Educ Total				-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$155,000
		Sys Eng	Sacks, Marc (Consultant)		\$ 70.00	-	18	-	11	-	-	-	-	-	-	-	-	29	\$2,030	
			Sys Eng Total				-	18	-	11	-	-	-	-	-	-	-	29	\$2,030	
	Consult Total					-	18	-	11	-	200	160	160	200	160	160	200	1,269	\$157,030	
<b>ES: IAP Total</b>						<b>152</b>	<b>162</b>	<b>300</b>	<b>342</b>	<b>414</b>	<b>830</b>	<b>680</b>	<b>530</b>	<b>542</b>	<b>434</b>	<b>434</b>	<b>502</b>	<b>5,321</b>	<b>\$441,372</b>	

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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
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	5,637	\$389,501
	OPS			Knoll, Brian F	\$ 66.00	2	8	-	-	-	-	-	-	-	-	-	10	\$660
	OPS Total				2	8	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	500	\$42,500
			Chavez, Josue	\$ 19.20	80	80	100	40	40	50	40	40	50	40	40	50	650	\$12,480
Pourian, Kianous			\$ 111.00	-	-	50	80	80	100	80	80	100	80	80	100	830	\$92,130	
zES: New Consult - BSA (\$100/hr)			\$ 100.00	480	480	300	240	240	300	240	240	300	240	240	300	3,600	\$360,000	
Educ Total				880	880	650	520	440	550	440	440	550	440	440	550	6,780	\$535,910	
Consult Total				880	880	650	520	440	550	440	440	550	440	440	550	6,780	\$535,910	
<b>ES: Gradebook Rewrite Total</b>					<b>1,641</b>	<b>1,647</b>	<b>1,599</b>	<b>845</b>	<b>765</b>	<b>957</b>	<b>765</b>	<b>765</b>	<b>957</b>	<b>765</b>	<b>765</b>	<b>957</b>	<b>12,427</b>	<b>\$926,071</b>



# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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: Online Financial Aid Decisions	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924		
		Data Mgmt Total				-	-	-	-	2	2	2	2	2	2	2	2	14	\$924		
		Educ	Greene, Joseph D	\$ 66.00	-	-	-	-	16	20	16	16	20	16	-	-	-	-	104	\$6,864	
			Taher, Zahida	\$ 87.00	-	-	-	-	32	40	32	32	40	32	32	40	-	-	280	\$24,360	
			Burfeind, Matthew S	\$ 87.00	-	-	-	48	96	80	64	64	80	-	-	-	-	-	432	\$37,584	
		Educ Total				-	-	-	48	144	140	112	112	140	48	32	40	816	\$68,808		
		Sys Eng	Gilbert, Amanda	\$ 66.00	-	-	-	43	21	106	85	85	106	-	-	-	-	446	\$29,410		
		Sys Eng Total					-	-	-	43	21	106	85	85	106	-	-	446	\$29,410		
		FTE Total					-	-	-	91	166	248	198	198	248	50	34	42	1,276	\$99,142	
		Consult	Educ	zES: New Consult - Developer (\$125/	\$ 125.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Powers, Jessica			\$ 92.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Spierer, Jonathan			\$ 95.00	-	-	-	80	-	-	-	-	-	-	-	-	-	-	80	\$7,600	
	Educ Total					-	-	-	80	-	-	-	-	-	-	-	-	80	\$7,600		
	Consult Total					-	-	-	80	-	-	-	-	-	-	-	-	80	\$7,600		
	<b>ES: Online Financial Aid Decisions Total</b>																				
								<b>171</b>	<b>166</b>	<b>248</b>	<b>198</b>	<b>198</b>	<b>248</b>	<b>50</b>	<b>34</b>	<b>42</b>	<b>1,356</b>	<b>\$106,742</b>			

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$ 66.00	-	-	-	-	6	8	6	6	8	6	6	8	56	\$3,696	
		Data Mgmt Total				-	-	-	-	6	8	6	6	8	6	6	8	56	\$3,696
		Educ	Cole, Benjamin	\$ 66.00	16	32	40	80	120	150	120	120	150	120	120	120	150	1,218	\$80,388
			Lewis, Madge	\$ 87.00	-	-	-	-	64	80	80	80	100	80	80	100	100	664	\$57,768
			Weiss, Jennifer	\$ 66.00	16	32	40	-	64	150	120	120	150	120	120	150	1,082	\$71,412	
		Runnion, Ross I	\$ 66.00	80	80	100	80	80	40	16	16	20	16	16	20	564	\$37,224		
		Educ Total				112	144	180	160	328	420	336	336	420	336	336	420	3,528	\$246,792
	Sys Eng	Wiley, Debra A	\$ 66.00	-	42	110	160	75	106	-	-	-	-	-	-	-	493	\$32,525	
	Sys Eng Total				-	42	110	160	75	106	-	-	-	-	-	-	493	\$32,525	
	FTE Total				112	186	290	320	410	534	342	342	428	342	342	428	4,077	\$283,013	
	Consult	Educ	zES: New Consult - Developer (\$125/	\$ 125.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$175,000	
			Spierer, Jonathan	\$ 95.00	160	160	200	80	-	-	-	-	-	-	-	-	600	\$57,000	
		Educ Total				160	160	200	80	160	200	160	160	200	160	160	200	2,000	\$232,000
Consult Total				160	160	200	80	160	200	160	160	200	160	160	200	2,000	\$232,000		
<b>ES: Workflow &amp; Assignment Revision(WARP) Total</b>					<b>272</b>	<b>346</b>	<b>490</b>	<b>400</b>	<b>570</b>	<b>734</b>	<b>502</b>	<b>502</b>	<b>628</b>	<b>502</b>	<b>502</b>	<b>628</b>	<b>6,077</b>	<b>\$515,013</b>	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2011

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: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I	\$ 66.00	-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
		Educ Total			-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
	FTE Total				-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
	Consult	Educ	Magsino, Jonathan	\$ 125.00	-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
		Educ Total			-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
	Consult Total				-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
<b>ES: Housing Replacement Analysis Total</b>					-	-	-	<b>136</b>	<b>192</b>	<b>260</b>	<b>208</b>	<b>208</b>	<b>260</b>	<b>208</b>	<b>208</b>	<b>260</b>	<b>1,940</b>	<b>\$217,720</b>

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2011

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: Graduate Admissions	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	3	3	4	3	2	4	3	3	4	3	3	4	40	\$2,640	
			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	2	2	2	2	2	2	21	\$1,373	
		Data Mgmt Total		6	6	8	6	5	8	6	6	8	6	6	8	82	\$5,386		
		Educ	Runnion, Ross I	\$ 66.00	-	-	-	-	-	-	16	16	20	16	16	20	104	\$6,864	
		Educ Total			-	-	-	-	-	-	16	16	20	16	16	20	104	\$6,864	
		FTE Total			6	6	8	6	5	8	22	22	28	22	22	28	186	\$12,250	
		Consult	Educ	zES: New Consult - Developer (\$125/	\$ 125.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000
			Educ Total			-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000
			Consult Total			-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000
<b>ES: Graduate Admissions Total</b>					<b>6</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>5</b>	<b>8</b>	<b>182</b>	<b>182</b>	<b>228</b>	<b>182</b>	<b>182</b>	<b>228</b>	<b>1,226</b>	<b>\$142,250</b>	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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: PowerFAIDS Recomend Implementation	FTE		Hauptman, Marina	\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620
			Data Mgmt Total		-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620
			Runnion, Ross I	\$ 66.00	-	-	20	16	16	20	16	16	-	-	-	-	104	\$6,864
			Educ Total		-	-	20	16	16	20	16	16	-	-	-	-	104	\$6,864
			FTE Total		-	-	20	16	24	30	24	24	10	8	8	10	174	\$11,484
<b>ES: PowerFAIDS Recomend Implementation Total</b>					-	-	20	16	24	30	24	24	10	8	8	10	174	\$11,484

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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: Digitzn Forms & Petitions Assess	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	2	2	-	-	-	-	-	-	-	-	-	7	\$449	
		Data Mgmt Total				2	2	2	2	-	-	-	-	-	-	-	-	-	7	\$449
		Educ	Canavan, Brian	\$ 87.00	48	32	20	32	-	-	-	-	-	-	-	-	-	-	132	\$11,484
			Taher, Zahida	\$ 87.00	32	32	40	32	-	-	-	-	-	-	-	-	-	-	136	\$11,832
			Leffler, Lee	\$ 66.00	112	112	140	112	-	-	-	-	-	-	-	-	-	-	476	\$31,416
		Educ Total				192	176	200	176	-	-	-	-	-	-	-	-	-	744	\$54,732
		FTE Total				194	178	202	178	-	-	-	-	-	-	-	-	-	751	\$55,181
		Consult	Educ	Veera, Sedhu	\$ 105.00	160	160	200	40	-	-	-	-	-	-	-	-	-	560	\$58,800
			Educ Total			160	160	200	40	-	-	-	-	-	-	-	-	-	560	\$58,800
			Consult Total			160	160	200	40	-	-	-	-	-	-	-	-	-	560	\$58,800
<b>ES: Digitzn Forms &amp; Petitions Assess Total</b>					<b>354</b>	<b>338</b>	<b>402</b>	<b>218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,311</b>	<b>\$113,981</b>	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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: Digitzn Forms & Petitions Implement	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Canavan, Brian		\$ 87.00	-	-	-	-	32	40	48	48	60	48	48	60	384	\$33,408	
			Turner, Stephen		\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620	
			Taher, Zahida		\$ 87.00	-	-	-	-	32	40	32	32	40	32	32	40	280	\$24,360	
			Leffler, Lee		\$ 66.00	-	-	-	-	112	140	112	112	140	112	112	140	980	\$64,680	
	Educ Total				-	-	-	-	184	230	200	200	250	200	200	250	1,714	\$127,068		
	FTE Total				-	-	-	-	186	232	202	202	252	202	202	252	1,728	\$127,992		
	Consult	Educ	Veera, Sedhu	\$ 105.00	-	-	-	-	40	200	160	160	200	160	160	200	1,280	\$134,400		
			zES: New Consult - Developer (\$125/	\$ 125.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$175,000		
		Educ Total				-	-	-	-	200	400	320	320	400	320	320	400	2,680	\$309,400	
	Consult Total				-	-	-	-	200	400	320	320	400	320	320	400	2,680	\$309,400		
<b>ES: Digitzn Forms &amp; Petitions Implement Total</b>						-	-	-	-	<b>386</b>	<b>632</b>	<b>522</b>	<b>522</b>	<b>652</b>	<b>522</b>	<b>522</b>	<b>652</b>	<b>4,408</b>	<b>\$437,392</b>	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2011

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: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			Chiang, Jeanne	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			Colodzin, Robin	\$ 66.00	-	-	-	56	56	70	56	56	70	56	56	70	546	\$36,036
			Dong, Qing	\$ 66.00	-	-	-	58	58	72	58	58	72	58	58	72	562	\$37,066
			Jaeger, Derek	\$ 87.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$54,288
			Saigal, Ranjani	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			McJohn, Judith A.	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
	Educ Total				-	-	-	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	FTE Total				-	-	-	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	Consult	Educ	Stronge, Devin	\$ 24.00	-	-	100	80	80	100	80	80	100	80	80	100	880	\$21,120
			Shilman, Vadim	\$ 85.00	-	-	100	80	-	-	-	-	-	-	-	-	180	\$15,300
			Chavez, Josue	\$ 19.20	-	-	-	40	40	50	40	40	50	40	40	50	390	\$7,488
			Pourian, Kianous	\$ 111.00	-	-	50	80	80	100	80	80	100	80	80	100	830	\$92,130
			zES: New Consult - BSA (\$100/hr)	\$ 100.00	-	-	300	240	240	300	240	240	300	240	240	300	2,640	\$264,000
Educ Total				-	-	550	520	440	550	440	440	550	440	440	550	4,920	\$400,038	
Consult Total				-	-	550	520	440	550	440	440	550	440	440	550	4,920	\$400,038	
<b>ES: Stellar NG Attendance Module Total</b>				-	-	<b>550</b>	<b>954</b>	<b>874</b>	<b>1,092</b>	<b>874</b>	<b>874</b>	<b>1,092</b>	<b>874</b>	<b>874</b>	<b>1,092</b>	<b>9,148</b>	<b>\$692,164</b>	



# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-2011

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 Registration Phase 2	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Eskin, Semyon D	\$ 66.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Data Mgmt Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng	Pankin, Jeffrey D	\$ 66.00	-	-	-	56	48	70	56	16	20	48	48	60	422		\$27,852	
		Sys Eng Total				-	-	-	56	48	70	56	16	20	48	48	60	422		\$27,852
	FTE Total				-	-	-	56	48	70	56	16	20	48	48	60	422		\$27,852	
	Consult	Educ	Principato, Bob	\$ 120.00	-	-	-	-	-	170	130	130	170	130	130	170	1,030		\$123,600	
			Thanga-Raja, Lakshmi	\$ 200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$0
			zES: New Consult - BSA (\$100/hr)	\$ 100.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040		\$104,000	
		Educ Total				-	-	-	-	-	170	290	290	370	290	290	370	2,070		\$227,600
	Consult Total				-	-	-	-	-	170	290	290	370	290	290	370	2,070		\$227,600	
<b>ES: Online Registration Phase 2 Total</b>					-	-	-	56	48	240	346	306	390	338	338	430	2,492		\$255,452	

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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 Implementation	FTE	Educ	Greene, Joseph D	\$ 66.00	-	-	-	40	112	140	112	112	140	112	112	140	1,020	\$67,320	
			Larson, Leo	\$ 87.00	-	16	40	32	32	40	32	32	40	32	32	40	368	\$32,016	
			Singer, Lori	\$ 87.00	32	32	80	32	48	60	48	48	60	48	48	60	596	\$51,852	
		Educ Total				32	48	120	104	192	240	192	192	240	192	192	240	1,984	\$151,188
		Sys Eng	Watts, Laura	\$ 66.00	-	-	-	-	19	24	-	-	-	-	-	-	-	43	\$2,851
			Wiley, Debra A	\$ 66.00	-	-	-	-	85	94	-	-	-	-	-	-	-	179	\$11,801
	Sys Eng Total				-	-	-	-	104	118	-	-	-	-	-	-	222	\$14,652	
	FTE Total					32	48	120	104	296	358	192	192	240	192	192	240	2,206	\$165,840
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	-	-	-	-	-	200	160	160	160	200	160	160	200	1,240	\$107,880
			Powers, Jessica	\$ 92.40	160	72	-	-	-	-	-	-	-	-	-	-	-	232	\$21,437
			Hickey, Faith	\$ 166.50	-	-	-	160	160	200	160	160	200	160	160	160	200	1,560	\$259,740
		Educ Total				160	72	-	160	160	400	320	320	400	320	320	400	3,032	\$389,057
	Consult Total					160	72	-	160	160	400	320	320	400	320	320	400	3,032	\$389,057
	<b>ES: Student Accounts Implementation Total</b>						<b>192</b>	<b>120</b>	<b>120</b>	<b>264</b>	<b>456</b>	<b>758</b>	<b>512</b>	<b>512</b>	<b>640</b>	<b>512</b>	<b>512</b>	<b>640</b>	<b>5,238</b>

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	-	-	-	-	11	11	14	11	11	14	73	\$4,805	
			Hauptman, Marina	\$ 66.00	-	-	-	-	-	2	2	2	2	2	2	10	\$686		
			Eskin, Semyon D	\$ 66.00	-	-	-	-	-	8	8	10	8	8	10	52	\$3,432		
		Data Mgmt Total				-	-	-	-	-	-	21	21	26	21	21	26	135	\$8,923
		Educ	Canavan, Brian	\$ 87.00	-	-	-	-	-	-	48	48	60	48	48	60	312	\$27,144	
			Singer, Lori	\$ 87.00	-	-	-	-	-	-	48	48	60	48	48	60	312	\$27,144	
			Turner, Stephen	\$ 66.00	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,728	
			Brown, Stuart W	\$ 66.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$68,640	
		Educ Total				-	-	-	-	-	-	288	288	360	288	288	360	1,872	\$136,656
		FTE Total				-	-	-	-	-	-	309	309	386	309	309	386	2,007	\$145,579
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	-	-	80	160	200	160	160	200	960	\$76,800	
			Principato, Bob	\$ 120.00	-	-	-	-	-	-	30	30	30	30	30	30	180	\$21,600	
			zES: New Consult - Developer (\$125/	\$ 125.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000	
		Educ Total				-	-	-	-	-	-	270	350	430	350	350	430	2,180	\$228,400
	Consult Total				-	-	-	-	-	-	270	350	430	350	350	430	2,180	\$228,400	
<b>ES: Scheduling Implementation Total</b>						-	-	-	-	-	-	579	659	816	659	659	816	4,187	\$373,979

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: November-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: Oracle Forms Replacmnt P1	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	-	-	-	-	-	-	-	-	-	-	-	3	\$211		
			Hauptman, Marina	\$ 66.00	-	-	2	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	6	8	6	8	6	6	8	8	8	83	\$5,491
		Data Mgmt Total				8	8	10	8	8	10	8	8	10	8	8	10	104	\$6,864		
		Educ	Crumrine, Roberta C	\$ 66.00	-	80	100	80	80	100	-	-	-	-	-	-	-	-	440	\$29,040	
			Larson, Leo	\$ 87.00	-	16	20	16	16	20	-	-	-	-	-	-	-	-	88	\$7,656	
		Educ Total				-	96	120	96	96	120	-	-	-	-	-	-	528	\$36,696		
FTE Total				8	104	130	104	104	130	8	8	10	8	8	10	632	\$43,560				
<b>ES: Oracle Forms Replacmnt P1 Total</b>					<b>8</b>	<b>104</b>	<b>130</b>	<b>104</b>	<b>104</b>	<b>130</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>632</b>	<b>\$43,560</b>			
<b>Grand Total</b>					<b>6,506</b>	<b>6,186</b>	<b>7,186</b>	<b>5,601</b>	<b>5,748</b>	<b>7,747</b>	<b>6,082</b>	<b>5,952</b>	<b>7,301</b>	<b>5,816</b>	<b>5,712</b>	<b>7,101</b>	<b>76,938</b>	<b>\$6,557,222</b>			