

# FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding

Period: October-2010

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: Electronic Doc Integration with Stargate	FTE	Educ	Cole, Benjamin	\$ 55.00	80	160	150	32	-	-	-	-	-	-	-	-	-	422	\$23,210	
			Leung, Felicia	\$ 55.00	40	80	200	32	-	-	-	-	-	-	-	-	-	-	352	\$19,360
			Lewis, Madge	\$ 67.00	120	80	100	80	80	-	-	-	-	-	-	-	-	-	460	\$30,820
		Educ Total				240	320	450	144	80	-	-	-	-	-	-	-	-	1,234	\$73,390
		Sys Eng	Wiley, Debra A	\$ 55.00	72	64	80	-	-	-	-	-	-	-	-	-	-	-	216	\$11,880
		Sys Eng Total				72	64	80	-	-	-	-	-	-	-	-	-	-	216	\$11,880
	FTE Total					312	384	530	144	80	-	-	-	-	-	-	-	1,450	\$85,270	
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	24	200	160	160	200	-	-	-	-	-	-	-	-	744	\$59,520
				Educ Total			-	24	200	160	160	200	-	-	-	-	-	-	-	744
		Sys Eng	Sacks, Marc	\$ 70.00	-	40	50	40	160	-	-	-	-	-	-	-	-	-	290	\$20,300
				Sys Eng Total			-	40	50	40	160	-	-	-	-	-	-	-	-	290
	Consult Total					-	64	250	200	320	200	-	-	-	-	-	-	-	1,034	\$79,820
	<b>ES: Electronic Doc Integration with Stargate Total</b>						<b>312</b>	<b>448</b>	<b>780</b>	<b>344</b>	<b>400</b>	<b>200</b>	-	-	-	-	-	-	<b>2,484</b>	<b>\$165,090</b>

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
			Leung, Felicia	\$ 55.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$68,200	
			Taher, Zahita	\$ 67.00	-	-	-	-	16	20	16	16	20	16	16	20	140	\$9,380	
		Educ Total				-	-	-	-	32	240	192	192	240	192	192	240	1,520	\$86,960
		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	6	70	\$3,850
	FTE Total				6	6	4	6	38	246	198	198	246	198	198	246	1,590	\$90,810	
	Consult	Educ	O'Toole, Eoin	#####	-	160	200	160	160	200	120	-	-	-	-	-	-	1,000	\$120,000
		Educ Total				-	160	200	160	160	200	120	-	-	-	-	-	1,000	\$120,000
		Consult Total				-	160	200	160	160	200	120	-	-	-	-	-	1,000	\$120,000
<b>ES: Java 6 upgrade Total</b>					<b>6</b>	<b>166</b>	<b>204</b>	<b>166</b>	<b>198</b>	<b>446</b>	<b>318</b>	<b>198</b>	<b>246</b>	<b>198</b>	<b>198</b>	<b>246</b>	<b>2,590</b>	<b>\$210,810</b>	

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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: Next Generation Learning Management System	FTE	Educ	Calzaretta, Joseph A	\$ 55.00	-	-	80	64	64	80	64	64	80	64	64	80	704	\$38,720	
			Chiang, Jeanne	\$ 55.00	-	-	60	48	48	60	48	48	60	48	48	60	528	\$29,040	
			Colodzin, Robin	\$ 55.00	28	28	88	70	70	88	70	70	88	70	70	88	826	\$45,430	
			Dong, Qing	\$ 55.00	72	72	90	72	72	90	72	72	90	72	72	90	936	\$51,480	
			Jaeger, Derek	\$ 67.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$69,680	
			Open - Educ (Stellar Develo	\$ 55.00	80	80	100	80	80	100	80	80	100	80	80	100	1,040	\$57,200	
			Saigal, Ranjani	\$ 55.00	-	-	40	32	32	40	32	32	40	32	32	40	352	\$19,360	
		<b>Educ Total</b>				260	260	558	446	446	558	446	446	558	446	446	558	5,426	\$310,910
		Sys Eng	Watts, Laura	\$ 55.00	-	-	40	32	48	60	-	-	-	-	-	-	-	180	\$9,900
		<b>Sys Eng Total</b>				-	-	40	32	48	60	-	-	-	-	-	-	180	\$9,900
<b>FTE Total</b>					260	260	598	478	494	618	446	446	558	446	446	558	5,606	\$320,810	
<b>ES: Next Generation Learning Management System Total</b>					<b>260</b>	<b>260</b>	<b>598</b>	<b>478</b>	<b>494</b>	<b>618</b>	<b>446</b>	<b>446</b>	<b>558</b>	<b>446</b>	<b>446</b>	<b>558</b>	<b>5,606</b>	<b>\$320,810</b>	

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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 Forms	FTE	Educ	Canavan, Brian	\$ 67.00	-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070
		Educ Total			-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070
	FTE Total			-	-	-	-	24	30	24	24	30	24	24	30	210	\$14,070	
	Consult	Educ	Palooparambil, Kuriakose	#####	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$168,000
			Veera, Sedhu	#####	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$168,000
		Educ Total			-	-	-	-	320	400	320	320	400	320	320	400	2,800	\$336,000
	Consult Total			-	-	-	-	320	400	320	320	400	320	320	400	2,800	\$336,000	
<b>ES: Online Forms Total</b>					-	-	-	-	<b>344</b>	<b>430</b>	<b>344</b>	<b>344</b>	<b>430</b>	<b>344</b>	<b>344</b>	<b>430</b>	<b>3,010</b>	<b>\$350,070</b>

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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	24	24	30	24	24	-	-	-	-	204	\$11,220	
			Eskin, Semyon	\$ 55.00	26	26	32	26	26	32	26	26	26	-	-	-	-	218	\$11,968
		Data Mgmt Total				50	50	62	50	50	62	50	50	-	-	-	-	422	\$23,188
		Educ	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	160	200	160	160	200	2,080	\$114,400
			Dunn, Shawn P	\$ 55.00	160	160	200	160	160	200	160	160	160	200	160	160	200	2,080	\$114,400
			Taher, Zahita	\$ 67.00	160	160	200	160	144	180	144	144	144	180	144	144	180	1,940	\$129,980
		Educ Total				560	520	650	520	504	630	504	504	630	504	504	630	6,660	\$396,300
		Ops	Cronin, Paul A.	\$ 55.00	-	4	4	4	4	4	4	-	-	-	-	-	-	20	\$1,100
			Mullins, Kevin M	\$ 67.00	10	4	2	4	-	-	-	-	-	-	-	-	-	20	\$1,340
		Ops Total				10	8	6	8	4	4	-	-	-	-	-	-	40	\$2,440
		Sys Eng	Tanner, David E	\$ 55.00	152	157	178	150	150	188	109	-	-	-	-	-	-	1,084	\$59,642
			Turner, Stephen	\$ 55.00	-	-	150	80	-	-	-	-	-	-	-	-	-	230	\$12,650
			Wiley, Debra A	\$ 55.00	88	96	120	160	141	94	75	75	94	75	75	94	1,188	\$65,318	
		Sys Eng Total				240	253	448	390	291	282	184	75	94	75	75	94	2,502	\$137,610
FTE Total				860	830	1,166	968	849	978	738	629	724	579	579	724	9,624	\$559,538		
<b>ES: Online Grading Total</b>					<b>860</b>	<b>830</b>	<b>1,166</b>	<b>968</b>	<b>849</b>	<b>978</b>	<b>738</b>	<b>629</b>	<b>724</b>	<b>579</b>	<b>579</b>	<b>724</b>	<b>9,624</b>	<b>\$559,538</b>	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Online Registration	FTE	Educ	Canavan, Brian	\$ 67.00	-	40	80	64	40	50	40	40	50	40	40	50	534	\$35,778	
			Stevenson, Joanne Y	\$ 67.00	-	40	50	40	40	50	40	40	50	40	40	50	480	\$32,160	
			Winerman, Seth M	\$ 55.00	-	120	200	160	160	200	160	160	200	160	160	200	1,880	\$103,400	
		Educ Total				-	200	330	264	240	300	240	300	240	240	300	2,894	\$171,338	
		Sys Eng	Turner, Stephen	\$ 55.00	-	-	-	-	80	200	160	160	200	160	160	200	1,320	\$72,600	
			Watts, Laura	\$ 55.00	-	-	-	24	48	60	-	-	-	-	-	-	132	\$7,260	
			Wiley, Debra A	\$ 55.00	-	-	-	-	19	106	85	85	106	85	85	106	676	\$37,202	
		Sys Eng Total				-	-	-	24	147	366	245	245	306	245	245	306	2,128	\$117,062
		FTE Total				-	200	330	288	387	666	485	485	606	485	485	606	5,022	\$288,400
		Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$83,200
	Principato, Bob			#####	-	-	80	80	80	80	-	-	-	-	-	-	320	\$38,400	
	Thanga-Raja, Lakshmi			#####	-	160	200	160	160	200	160	160	200	160	160	200	1,920	\$384,000	
	Educ Total				-	160	280	240	240	280	320	320	400	320	320	400	3,280	\$505,600	
	Consult Total				-	160	280	240	240	280	320	320	400	320	320	400	3,280	\$505,600	
<b>ES: Online Registration Total</b>					-	<b>360</b>	<b>610</b>	<b>528</b>	<b>627</b>	<b>946</b>	<b>805</b>	<b>805</b>	<b>1,006</b>	<b>805</b>	<b>805</b>	<b>1,006</b>	<b>8,302</b>	<b>\$794,000</b>	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
ES: OSE/ WTW Phase 4	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	16	16	20	16	16	20	16	16	-	-	-	-	136	\$7,480		
			Eskin, Semyon	\$ 55.00	13	13	16	13	13	16	13	13	-	-	-	-	109	\$5,984		
			Hauptman, Marina	\$ 55.00	8	8	10	8	8	10	8	8	-	-	-	-	68	\$3,740		
		Data Mgmt Total					37	37	46	37	37	46	37	37	-	-	-	-	313	\$17,204
		Educ	Brown, Stuart	\$ 55.00	160	160	200	160	160	200	120	-	-	-	-	-	-	1,160	\$63,800	
			Collins, Andrea M	\$ 55.00	120	120	50	-	-	-	-	-	-	-	-	-	-	290	\$15,950	
			Menlibai, Sorina Monica	\$ 55.00	160	120	200	160	160	200	-	-	-	-	-	-	-	1,000	\$55,000	
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	64	-	-	-	-	-	-	480	\$32,160	
			Winerman, Seth M	\$ 55.00	160	40	-	-	-	-	-	-	-	-	-	-	-	200	\$11,000	
		Educ Total					664	504	530	384	384	480	184	-	-	-	-	3,130	\$177,910	
	Sys Eng	Sawyer, Sharron	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456		
	Sys Eng Total					99	-	-	-	-	-	-	-	-	-	-	99	\$5,456		
	FTE Total						800	541	576	421	421	526	221	37	-	-	-	-	3,542	\$200,570
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	160	160	200	160	160	200	160	160	200	160	168	200	2,088	\$181,656		
			Educ Total					160	160	200	160	160	200	160	160	168	200	2,088	\$181,656	
		Sys Eng	Sacks, Marc	\$ 70.00	-	120	150	120	-	160	128	80	-	-	-	-	758	\$53,060		
		Sys Eng Total					-	120	150	120	-	160	128	80	-	-	-	758	\$53,060	
Consult Total						160	280	350	280	160	360	288	240	200	160	168	200	2,846	\$234,716	
<b>ES: OSE/ WTW Phase 4 Total</b>						<b>960</b>	<b>821</b>	<b>926</b>	<b>701</b>	<b>581</b>	<b>886</b>	<b>509</b>	<b>277</b>	<b>200</b>	<b>160</b>	<b>168</b>	<b>200</b>	<b>6,388</b>	<b>\$435,286</b>	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	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
<b>ES: Registrar Imaging Total</b>					<b>16</b>	<b>16</b>	<b>20</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68</b>	<b>\$4,556</b>



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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: Scheduling Analysis	FTE	Educ	Brown, Stuart	\$ 55.00	-	-	-	-	-	-	40	120	150	120	120	150	700	\$38,500
			Canavan, Brian	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840
			Singer, Lori	\$ 67.00	64	64	80	64	64	80	64	80	100	80	80	100	920	\$61,640
			Stevenson, Joanne Y	\$ 67.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$34,840
		Educ Total		144	144	180	144	144	180	184	280	350	280	280	350	2,660	\$169,820	
	Sys Eng	Gilbert, Amanda	\$ 55.00	-	18	22	-	18	24	19	19	24	96	96	120	456	\$25,058	
	Sys Eng Total		-	18	22	-	18	24	19	19	24	96	96	120	456	\$25,058		
	FTE Total		144	162	202	144	162	204	203	299	374	376	376	470	3,116	\$194,878		
	Consult	Educ	Principato, Bob	#####	160	160	80	80	80	80	160	160	160	160	160	90	1,530	\$183,600
	Consult Total		160	160	80	80	80	80	160	160	160	160	160	90	1,530	\$183,600		
	<b>ES: Scheduling Analysis Total</b>					<b>304</b>	<b>322</b>	<b>282</b>	<b>224</b>	<b>242</b>	<b>284</b>	<b>363</b>	<b>459</b>	<b>534</b>	<b>536</b>	<b>536</b>	<b>560</b>	<b>4,646</b>

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: Transcript Req. and Retrieval Analysis	FTE	Educ	Burfeind, Matthew	\$ 67.00	80	160	200	80	-	-	-	-	-	-	-	-	520	\$34,840
			Canavan, Brian	\$ 67.00	40	40	20	16	16	20	16	-	-	-	-	-	168	\$11,256
			Lewis, Madge	\$ 67.00	40	80	100	80	40	50	40	-	-	-	-	-	430	\$28,810
			Stevenson, Joanne Y	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Educ Total		160	280	320	176	56	70	56	-	-	-	-	-	1,118	\$74,906	
	FTE Total		160	280	320	176	56	70	56	-	-	-	-	-	1,118	\$74,906		
<b>ES: Transcript Req. and Retrieval Analysis Total</b>					<b>160</b>	<b>280</b>	<b>320</b>	<b>176</b>	<b>56</b>	<b>70</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,118</b>	<b>\$74,906</b>	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: Transcript Req. and Retrieval Implement	FTE	Educ	Adams, Robert	\$ 55.00	-	-	-	-	-	-	-	80	100	80	80	100	440	\$24,200
			Burfeind, Matthew	\$ 67.00	-	-	-	-	-	-	40	40	50	40	40	-	210	\$14,070
			Canavan, Brian	\$ 67.00	-	-	-	-	-	-	-	16	20	16	16	20	88	\$5,896
			Lewis, Madge	\$ 67.00	-	-	-	-	-	-	-	80	50	40	40	50	260	\$17,420
		Educ Total		-	-	-	-	-	-	40	216	220	176	176	170	998	\$61,586	
	FTE Total				-	-	-	-	-	-	40	216	220	176	176	170	998	\$61,586
<b>ES: Transcript Req. and Retrieval Implement Total</b>						-	-	-	-	-	40	216	220	176	176	170	998	\$61,586

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
ES: WebLogic Server Migration	FTE	Educ	Lewis, Madge	\$ 67.00	-	-	-	-	40	100	40	40	50	40	40	50	400	\$26,800
		Educ Total			-	-	-	-	40	100	40	40	50	40	40	50	400	\$26,800
	FTE Total				-	-	-	-	40	100	40	40	50	40	40	50	400	\$26,800
	Consult	Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	40	32	80	200	160	160	200	872	\$61,040
		Sys Eng Total			-	-	-	-	-	40	32	80	200	160	160	200	872	\$61,040
	Consult Total				-	-	-	-	-	40	32	80	200	160	160	200	872	\$61,040
<b>ES: WebLogic Server Migration Total</b>					-	-	-	-	<b>40</b>	<b>140</b>	<b>72</b>	<b>120</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>1,272</b>	<b>\$87,840</b>

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Xroads Replacement	FTE	Data Mgmt	Budman, Raisa	\$ 55.00	24	24	30	24	24	30	24	24	-	-	-	-	204	\$11,220	
		Data Mgmt Total				24	24	30	24	24	30	24	24	-	-	-	-	204	\$11,220
		Educ	Greene, Joseph D	\$ 55.00	120	-	50	80	-	-	-	-	-	-	-	-	-	250	\$13,750
			Runnion, Ross	\$ 55.00	80	-	50	80	-	-	-	-	-	-	-	-	-	210	\$11,550
			Sahlstrom, Janet	\$ 67.00	80	-	50	80	-	-	-	-	-	-	-	-	-	210	\$14,070
		Educ Total				280	-	150	240	-	-	-	-	-	-	-	-	670	\$39,370
		Ops	Mullins, Kevin M	\$ 67.00	6	6	10	6	4	4	4	-	-	-	-	-	-	40	\$2,680
		Ops Total				6	6	10	6	4	4	4	-	-	-	-	-	40	\$2,680
FTE Total				310	30	190	270	28	34	28	24	-	-	-	-	914	\$53,270		
<b>ES: Xroads Replacement Total</b>					<b>310</b>	<b>30</b>	<b>190</b>	<b>270</b>	<b>28</b>	<b>34</b>	<b>28</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>914</b>	<b>\$53,270</b>	
<b>Grand Total</b>					<b>3,188</b>	<b>3,533</b>	<b>5,096</b>	<b>3,871</b>	<b>3,858</b>	<b>5,032</b>	<b>3,718</b>	<b>3,518</b>	<b>4,168</b>	<b>3,444</b>	<b>3,452</b>	<b>4,144</b>	<b>47,020</b>	<b>\$3,496,240</b>	