

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: October-2010

Project Name	Type	Directorate	Resource Name	Rate	FY'11 Hours												FY'11 Estimate		
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: APR Release 1	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	16	16	20	16	-	-	-	-	-	-	-	-	68	\$3,740	
			Kulkarni, Shridhar	\$ 55.00	80	-	-	-	-	-	-	-	-	-	-	-	-	80	\$4,400
		Admin Total				96	16	20	16	-	-	-	-	-	-	-	-	148	\$8,140
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	9	9	9	-	-	-	-	-	-	-	-	-	-	27	\$1,485
		Data Mgmt Total				9	9	9	-	-	-	-	-	-	-	-	-	27	\$1,485
		Sys Eng	Gilbert, Amanda	\$ 55.00	128	-	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040
		Sys Eng Total				128	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040
		FTE Total					233	25	29	16	-	-	-	-	-	-	-	-	303
AS: APR Release 1 Total						233	25	29	16	-	-	-	-	-	-	-	303	\$16,665	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: APR Release 1.1	FTE	Admin	Kogera, Jack	\$ 55.00	160	160	200	160	-	-	-	-	-	-	-	-	680	\$37,400	
			Kulkarni, Shridhar	\$ 55.00	80	144	180	144	-	-	-	-	-	-	-	-	548	\$30,140	
			McCollin, Karon S	\$ 55.00	120	120	150	-	-	-	-	-	-	-	-	-	390	\$21,450	
		Admin Total				360	424	530	304	-	-	-	-	-	-	-	-	1,618	\$88,990
		Data Mgmt	Katkowski, Richard	\$ 55.00	5	5	5	-	-	-	-	-	-	-	-	-	-	16	\$902
			Petrowsky Jr, George	\$ 55.00	8	8	8	-	-	-	-	-	-	-	-	-	-	24	\$1,320
		Data Mgmt Total				13	13	13	-	-	-	-	-	-	-	-	-	40	\$2,222
		Sys Eng	Berger, Michael	\$ 55.00	114	114	150	88	72	90	53	53	66	53	53	66	970	\$53,372	
			Chen, Nelson		48	48	30	-	-	-	-	-	-	-	-	-	126	\$6,930	
			DiLiberto, Sharon	\$ 55.00	-	24	-	-	-	-	-	-	-	-	-	-	24	\$1,320	
	Gift, Nancy M		\$ 55.00	120	32	40	32	32	40	-	-	-	-	-	-	296	\$16,280		
	Gilbert, Amanda		\$ 55.00	-	134	134	131	48	-	-	-	-	-	-	-	448	\$24,618		
	Kushkuley, Larissa		\$ 55.00	37	96	86	80	-	-	-	-	-	-	-	-	299	\$16,434		
	Seligman, Seth E		\$ 55.00	125	51	158	83	34	52	-	-	-	-	-	-	503	\$27,654		
	Tuttle, John R.	\$ 55.00	-	67	14	-	-	-	-	-	-	-	-	-	81	\$4,466			
	Sys Eng Total				443	566	612	414	186	182	53	53	66	53	53	66	2,747	\$151,074	
	FTE Total				817	1,004	1,155	718	186	182	53	53	66	53	53	66	4,405	\$242,286	
	Consult	DM	Sacks, Marc	\$ 102.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			DM Total				-	-	-	-	-	-	-	-	-	-	-	-	\$0
		SE	Prudden, Mark	\$ 92.29	16	2	-	-	-	-	-	-	-	-	-	-	18	\$1,624	
SE Total				16	2	-	-	-	-	-	-	-	-	18	\$1,624				
Consult Total				16	2	-	-	-	-	-	-	-	-	-	18	\$1,624			
AS: APR Release 1.1 Total					833	1,005	1,155	718	186	182	53	53	66	53	53	66	4,423	\$243,910	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: APR Release 2.0	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	64	80	64	128	160	128	128	160	912	\$50,160		
			Kogera, Jack	\$ 55.00	-	-	-	-	120	150	120	120	150	120	120	150	1,050	\$57,750		
			Kulkarni, Shridhar	\$ 55.00	-	-	-	-	128	160	128	-	-	-	-	-	416	\$22,880		
			McCollin, Karon S	\$ 55.00	-	-	-	-	64	80	64	160	200	160	160	200	1,088	\$59,840		
		Admin Total					-	-	-	-	376	470	376	408	510	408	408	510	3,466	\$190,630
		Data Mgmt	Katkowski, Richard	\$ 55.00	-	-	-	-	-	-	-	-	4	4	4	4	4	22	\$1,194	
		Data Mgmt Total					-	-	-	-	-	-	4	4	4	4	4	22	\$1,194	
		Sys Eng	DiLiberto, Sharon	\$ 55.00	-	-	-	-	40	50	96	96	120	96	96	120	714	\$39,270		
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	48	60	46	-	-	46	-	-	201	\$11,044		
			Seligman, Seth E	\$ 55.00	-	-	-	-	-	-	85	85	106	85	85	106	551	\$30,316		
		Sys Eng Total					-	-	-	-	88	110	227	181	226	227	181	226	1,466	\$80,630
		FTE Total					-	-	-	-	464	580	603	593	740	640	593	740	4,954	\$272,454
		AS: APR Release 2.0 Total					-	-	-	-	464	580	603	593	740	640	593	740	4,954	\$272,454

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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			
AS: Enterprise Leaning - P1	FTE	Admin	Collier, Darrell Lee	\$ 55.00	56	56	70	-	-	-	-	-	-	-	-	-	-	182	\$10,010		
			Cunningham, Emily	\$ 55.00	140	140	175	140	140	-	-	-	-	-	-	-	-	-	735	\$40,425	
			Roberts, Desiree	\$ 55.00	48	48	60	-	-	-	-	-	-	-	-	-	-	-	-	156	\$8,580
			Wen, Hao	\$ 55.00	64	48	20	-	-	-	-	-	-	-	-	-	-	-	-	132	\$7,260
		Admin Total					308	292	325	140	140	-	-	-	-	-	-	-	1,205	\$66,275	
		Data Mgmt	Nugent, Deborah A	\$ 55.00	173	173	173	40	40	40	-	-	-	-	-	-	-	-	-	640	\$35,200
			Parker, Ronald E	\$ 67.00	16	16	20	16	-	-	-	-	-	-	-	-	-	-	-	68	\$4,556
			Petrowsky Jr, George	\$ 55.00	25	25	25	-	-	-	-	-	-	-	-	-	-	-	-	75	\$4,111
			Zhitnikov, Elena	\$ 55.00	30	30	38	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,434
		Data Mgmt Total					245	245	256	56	40	40	-	-	-	-	-	-	882	\$49,301	
		Sys Eng	Fuller, Carolyn A	\$ 55.00	72	122	46	50	26	32	-	-	-	-	-	-	-	-	-	347	\$19,096
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	96	96	120	64	64	80	520	\$28,600	
			Li, Wai-Ming	\$ 67.00	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536
			Seligman, Seth E	\$ 55.00	24	24	22	34	83	104	59	59	74	59	59	59	74	676	\$37,158		
	Tuttle, John R.		\$ 55.00	48	37	68	56	56	70	93	93	116	93	93	93	116	938	\$51,590			
	Wei, Eping (Lucia Ma)		\$ 55.00	24	21	40	29	-	-	-	-	-	-	-	-	-	-	-	114	\$6,248	
	Sys Eng Total					176	203	176	168	165	206	248	248	310	216	216	270	2,602	\$143,228		
	FTE Total					729	740	757	364	345	246	248	248	310	216	216	270	4,689	\$258,804		
	Consult	Admin	Boshoff, Verdun	\$ 220.00	-	48	-	-	-	-	-	-	-	-	-	-	-	-	48	\$10,560	
			du Toit, Anri	\$ 170.00	-	336	-	-	-	-	-	-	-	-	-	-	-	-	336	\$57,120	
			Henry, Juliet	\$ 170.00	-	96	-	-	-	-	-	-	-	-	-	-	-	-	-	96	\$16,320
			Jones, Bill	\$ 75.00	60	60	75	60	60	75	-	-	-	-	-	-	-	-	390	\$29,250	
			Kirkpatrick, Dudley	\$ 170.00	124	190	190	100	60	60	-	-	-	-	-	-	-	-	724	\$123,080	
Meyer, Ronald			\$ 170.00	-	1	8	8	-	-	-	-	-	-	-	-	-	-	17	\$2,890		
Admin Total					184	731	273	168	120	135	-	-	-	-	-	-	1,611	\$239,220			
ES		van der Bijl, Leendert	\$ 18.00	-	24	-	-	-	-	-	-	-	-	-	-	-	-	24	\$432		
ES Total					-	24	-	-	-	-	-	-	-	-	-	-	24	\$432			
SE		Strehler, Anne	\$ 140.00	52	-	8	8	-	-	-	-	-	-	-	-	-	-	68	\$9,520		
SE Total					52	-	8	8	-	-	-	-	-	-	-	-	68	\$9,520			
Consult Total					236	755	281	176	120	135	-	-	-	-	-	-	1,703	\$249,172			
AS: Enterprise Leaning - P1 Total					965	1,495	1,038	540	465	381	248	248	310	216	216	270	6,392	\$507,976			

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
AS: Enterprise Learning - P2 - Discovery ONLY	FTE	Admin	Collier, Darrell Lee	\$ 55.00	-	-	-	24	8	10	-	-	-	-	-	-	42	\$2,310	
			Roberts, Desiree	\$ 55.00	-	-	-	-	112	140	112	112	140	112	112	140	980	\$53,900	
			Wen, Hao	\$ 55.00	64	64	100	112	144	180	-	-	-	-	-	-	664	\$36,520	
		Admin Total				64	64	100	136	264	330	112	112	140	112	112	140	1,686	\$92,730
		Data Mgmt		Nugent, Deborah A	\$ 55.00	-	-	-	8	8	8	-	-	-	-	-	-	24	\$1,320
				Parker, Ronald E	\$ 67.00	-	-	-	8	8	8	-	-	-	-	-	-	24	\$1,608
				Petrowsky Jr, George	\$ 55.00	-	-	-	8	8	8	-	-	-	-	-	-	24	\$1,320
		Data Mgmt Total				-	-	-	24	24	24	-	-	-	-	-	-	72	\$4,248
		Sys Eng		Fuller, Carolyn A	\$ 55.00	-	-	-	48	102	128	48	48	60	48	48	60	590	\$32,472
		Sys Eng Total				-	-	-	48	102	128	48	48	60	48	48	60	590	\$32,472
	FTE Total					64	64	100	208	390	482	160	160	200	160	160	200	2,348	\$129,450
	Consult	Admin	Henry, Juliet	\$ 170.00	-	-	-	40	80	80	80	-	-	-	-	-	-	280	\$47,600
			Jones, Bill	\$ 75.00	60	60	75	60	60	75	-	-	-	-	-	-	-	390	\$29,250
			Kirkpatrick, Dudley	\$ 170.00	68	40	60	60	100	100	100	60	-	-	-	-	-	588	\$99,960
			Meyer, Ronald	\$ 170.00	-	-	-	20	40	40	40	20	-	-	-	-	-	120	\$20,400
			Admin Total				128	100	135	180	280	295	200	60	-	-	-	-	1,378
		DM		Smith, Quintin	\$ 100.00	-	-	-	20	80	60	60	40	-	-	-	-	260	\$26,000
		DM Total				-	-	-	20	80	60	60	40	-	-	-	-	260	\$26,000
		ES		Prudden, Elda	\$ 120.00	-	-	-	51	102	100	51	-	-	-	-	-	305	\$36,576
				van der Bijl, Leendert	\$ 18.00	6	60	40	40	40	40	40	40	-	-	-	-	306	\$5,499
		ES Total				6	60	40	91	142	140	91	40	-	-	-	-	610	\$42,075
		SE		Du Toit, Anri_5700011004	\$ 125.00	-	-	-	80	120	80	120	80	-	-	-	-	480	\$60,000
				Haggarty, Maureen	\$ 100.00	-	-	-	40	30	25	-	-	-	-	-	-	95	\$9,500
SE Total				-	-	-	120	150	105	120	80	-	-	-	-	575	\$69,500		
Consult Total					134	160	175	411	652	600	471	220	-	-	-	2,823	\$334,785		
AS: Enterprise Learning - P2 - Discovery ONLY Total					198	224	275	619	1,043	1,082	631	380	200	160	160	200	5,172	\$464,235	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
AS: ESS W-2	FTE	Admin	Donovan, Mary T	\$ 55.00	74	77	40	13	10	-	-	-	-	-	-	-	213	\$11,704		
			McGrath, Gregg	\$ 55.00	54	58	22	8	10	-	-	-	-	-	-	-	152	\$8,338		
		Admin Total				128	134	62	21	19	-	-	-	-	-	-	-	364	\$20,042	
		Data Mgmt	Parker, Ronald E	\$ 67.00	4	4	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536
			Petrowsky Jr, George	\$ 55.00	24	24	24	8	-	-	-	-	-	-	-	-	-	-	81	\$4,437
		Data Mgmt Total				28	28	24	8	-	-	-	-	-	-	-	-	-	89	\$4,973
		Sys Eng	DiLiberto, Sharon	\$ 55.00	13	-	-	-	-	-	-	-	-	-	-	-	-	-	13	\$704
			Gilbert, Amanda	\$ 55.00	-	8	12	10	10	-	-	-	-	-	-	-	-	-	39	\$2,156
			McAvinney, William F	\$ 55.00	32	24	40	-	-	-	-	-	-	-	-	-	-	-	96	\$5,280
			Turner, Stephen	\$ 55.00	24	24	30	-	-	-	-	-	-	-	-	-	-	-	78	\$4,290
			Tuttle, John R.	\$ 55.00	6	2	-	-	-	-	-	-	-	-	-	-	-	-	8	\$440
		Sys Eng Total				75	58	82	10	10	-	-	-	-	-	-	-	-	234	\$12,870
		FTE Total					231	220	168	38	29	-	-	-	-	-	-	-	687	\$37,885
		Consult	SE	Prudden, Mark	\$ 92.29	61	40	84	24	8	10	-	-	-	-	-	-	-	227	\$20,931
			SE Total				61	40	84	24	8	10	-	-	-	-	-	-	227	\$20,931
Consult Total					61	40	84	24	8	10	-	-	-	-	-	-	227	\$20,931		
AS: ESS W-2 Total						292	260	252	62	37	10	-	-	-	-	-	914	\$58,816		

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

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AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 55.00	-	-	-	-	-	100	80	-	-	-	-	-	180	\$9,900	
		Admin Total				-	-	-	-	-	100	80	-	-	-	-	-	180	\$9,900
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	24	21	53	-	-	-	-	98	\$5,368
		Sys Eng Total					-	-	-	-	-	24	21	53	-	-	-	-	98
FTE Total					-	-	-	-	-	124	101	53	-	-	-	-	278	\$15,268	
AS: RFP Release 1.1 Total																		278	\$15,268

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Undergraduate Appointments	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	208	\$11,440	
			McCollin, Karon S	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	-	208	\$11,440
			Admin Total		-	-	-	-	128	160	128	-	-	-	-	-	-	416	\$22,880
	FTE Total		-	-	-	-	128	160	128	-	-	-	-	-	-	-	416	\$22,880	
AS: Undergraduate Appointments Total					-	-	-	-	128	160	128	-	-	-	-	-	416	\$22,880	
Grand Total						2,520	3,010	2,750	1,956	2,322	2,519	1,820	1,402	1,410	1,124	1,097	1,370	23,301	\$1,626,976