

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: September-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	
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 66.00	40	-	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640
		Admin Total			40	-	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640
	FTE Total					40	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640
AS: RFP Release 1.1 Total						40	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
AS: Pension Project	FTE	Admin	DeSimone, Cynthia S	\$ 66.00	152	40	40	21	-	-	-	-	-	-	-	-	-	253	\$16,685		
			Donovan, Mary T	\$ 66.00	160	61	76	21	-	-	-	-	-	-	-	-	-	-	318	\$20,962	
			McGrath, Gregg	\$ 66.00	120	61	76	21	-	-	-	-	-	-	-	-	-	-	278	\$18,322	
			Miller, Alan K	\$ 66.00	21	21	26	-	-	-	-	-	-	-	-	-	-	-	68	\$4,462	
			Quern, Frank	\$ 87.00	80	48	60	16	-	-	-	-	-	-	-	-	-	-	204	\$17,748	
			Roberts, Desiree	\$ 66.00	101	40	26	-	-	-	-	-	-	-	-	-	-	-	167	\$11,009	
		Admin Total				634	270	304	78	-	-	-	-	-	-	-	-	-	1,286	\$89,186	
		Sys Eng		DiLiberto, Sharon	\$ 66.00	18	27	-	-	-	-	-	-	-	-	-	-	-	-	45	\$2,957
				Kushkuley, Larissa	\$ 66.00	16	8	-	-	-	-	-	-	-	-	-	-	-	-	24	\$1,584
		Sys Eng Total				34	35	-	-	-	-	-	-	-	-	-	-	-	69	\$4,541	
FTE Total					667	306	304	78	-	-	-	-	-	-	-	-	-	1,355	\$93,727		
AS: Pension Project Total					667	306	304	78	-	-	-	-	-	-	-	-	-	1,355	\$93,727		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Enterprise Learning-P2 - Implementation	FTE	Admin	Cunningham, Emily	\$ 66.00	60	60	75	30	30	38	60	60	75	-	-	-	488	\$32,175	
			Wen, Hao	\$ 66.00	40	40	50	40	40	50	40	40	50	-	-	-	390	\$25,740	
		Admin Total				100	100	125	70	70	88	100	100	125	-	-	-	878	\$57,915
		Sys Eng	Seligman, Seth E	\$ 66.00	32	32	40	32	32	40	-	-	-	-	-	-	-	208	\$13,728
			Tuttle, John R.	\$ 66.00	88	80	150	120	120	150	120	120	150	-	-	-	-	1,098	\$72,468
			Fontanella, Mary Katherine	\$ 66.00	32	40	20	-	-	-	-	-	-	-	-	-	-	92	\$6,072
		Sys Eng Total				152	152	210	152	152	190	120	120	150	-	-	-	1,398	\$92,268
		Cust	Roberts, Stephani L	\$ 66.00	-	10	20	-	-	-	-	-	-	-	-	-	-	30	\$1,980
		Cust Total				-	10	20	-	-	-	-	-	-	-	-	-	30	\$1,980
		FTE Total					252	262	355	222	222	278	220	220	275	-	-	-	2,306
	Consult	Admin	Du Toit, Anri	\$ 110.00	160	160	200	-	-	-	-	-	-	-	-	-	-	520	\$57,200
			Kirkpatrick, Dudley	\$ 180.00	160	160	200	128	128	200	128	160	160	-	-	-	-	1,424	\$256,320
			van der Bijl, Leendert	\$ 220.00	16	16	20	16	16	20	16	16	-	-	-	-	-	136	\$29,920
			Smith, Quintin	\$ 182.00	96	96	120	120	120	150	120	120	150	-	-	-	-	1,092	\$198,744
			Patcha, Sharath	\$ 164.00	160	160	200	160	160	200	160	160	200	-	-	-	-	1,560	\$255,840
			Meyer, Ronald - EPI Use APR 2.0	\$ 175.00	-	80	200	120	120	200	200	160	160	200	-	-	-	1,240	\$217,000
		Admin Total				592	672	940	544	544	770	584	616	710	-	-	-	5,972	\$1,015,024
		Sys Eng	Prudden, Elda	\$ 92.29	64	45	50	40	40	50	40	40	50	-	-	-	-	419	\$38,670
		Sys Eng Total				64	45	50	40	40	50	40	40	50	-	-	-	419	\$38,670
		Cust	Caloggero, Rich	\$ 30.00	-	2	2	-	-	-	-	-	-	-	-	-	-	4	\$120
Cust Total				-	2	2	-	-	-	-	-	-	-	-	-	4	\$120		
Consult Total					656	719	992	584	584	820	624	656	760	-	-	-	6,395	\$1,053,814	
AS: Enterprise Learning-P2 - Implementation Total					908	981	1,347	806	806	1,098	844	876	1,035	-	-	-	8,701	\$1,205,977	

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AS: Hrly Student Appointments - Imp	FTE	Admin	DeSimone, Cynthia S	\$ 66.00	8	80	160	128	128	160	80	80	100	80	-	-	1,004	\$66,264	
			McCollin, Karon S	\$ 66.00	128	128	160	128	128	160	80	80	100	80	-	-	1,172	\$77,352	
		Admin Total				136	208	320	256	256	320	160	160	200	160	-	-	2,176	\$143,616
		OPS	Cronin, Paul A.	\$ 66.00	2	2	-	-	-	-	-	-	-	-	-	-	-	4	\$264
		OPS Total				2	2	-	-	-	-	-	-	-	-	-	-	4	\$264
		Sys Eng	Gift, Nancy M	\$ 66.00	80	80	30	-	-	-	-	-	-	-	-	-	-	190	\$12,540
			Kushkuley, Larissa	\$ 66.00	74	106	160	128	128	160	128	80	100	80	-	-	-	1,143	\$75,451
			Wei, Eping (Lucia Ma)	\$ 66.00	64	29	-	-	-	-	-	-	-	-	-	-	-	93	\$6,125
			Davies, Sara	\$ 66.00	16	40	50	80	80	100	80	80	100	80	-	-	-	706	\$46,596
		Sys Eng Total				234	254	240	208	208	260	208	160	200	160	-	-	2,132	\$140,712
	Cust	LaRoche, Christopher	\$ 66.00	-	10	-	-	-	-	-	-	-	-	-	-	-	10	\$660	
		Roberts, Stephani L	\$ 66.00	10	10	10	10	-	-	-	-	-	-	-	-	-	40	\$2,640	
	Cust Total				10	20	10	10	-	-	-	-	-	-	-	-	50	\$3,300	
	FTE Total					382	484	570	474	464	580	368	320	400	320	-	-	4,362	\$287,892
	Consult	Admin	zAS: New Consult - BSA (\$100/hr)	\$ 100.00	-	-	100	80	80	-	-	-	-	-	-	-	260	\$26,000	
			Sharma, Jyoti	\$ 118.00	160	160	200	160	160	200	160	-	-	-	-	-	-	1,200	\$141,600
			Kappala, Venkatesh	\$ 170.00	160	160	-	-	-	-	-	-	-	-	-	-	-	320	\$54,400
		Admin Total				320	320	300	240	240	200	160	-	-	-	-	-	1,780	\$222,000
		Sys Eng	Prudden, Mark	\$ 92.29	80	128	160	128	128	160	-	-	-	-	-	-	-	784	\$72,355
		Sys Eng Total				80	128	160	128	128	160	-	-	-	-	-	-	784	\$72,355
Consult Total				400	448	460	368	368	360	160	-	-	-	-	-	2,564	\$294,355		
AS: Hrly Student Appointments - Imp Total					782	932	1,030	842	832	940	528	320	400	320	-	-	6,926	\$582,247	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: APR 2.0 - Enhancements	FTE	Admin	Kulkarni, Shridhar	\$ 66.00	-	40	50	40	40	50	40	-	-	-	-	-	260	\$17,160
			Kogera, Jack J	\$ 66.00	-	160	200	160	160	200	160	-	-	-	-	-	1,040	\$68,640
		Admin Total		-	200	250	200	200	250	200	-	-	-	-	-	1,300	\$85,800	
	FTE Total			-	200	250	200	200	250	200	-	-	-	-	-	1,300	\$85,800	
	Consult	Admin	Chinniah, Saravanan	\$ 100.00	-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000
		Admin Total			-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000
	Consult Total				-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000
AS: APR 2.0 - Enhancements Total					-	200	250	360	360	450	360	160	200	160	-	-	2,500	\$205,800

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Year-End Processing	FTE	Admin	Le Vie Jr, Kenneth F	\$ 66.00	-	-	30	24	24	30	24	24	-	-	-	-	156	\$10,296
			McGrath, Gregg	\$ 66.00	-	-	-	-	-	30	24	24	-	-	-	-	78	\$5,148
		Admin Total		-	-	30	24	24	60	48	48	-	-	-	-	234	\$15,444	
	FTE Total		-	-	30	24	24	60	48	48	-	-	-	-	234	\$15,444		
AS: Year-End Processing Total					-	-	30	24	24	60	48	48	-	-	-	-	234	\$15,444

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Facilities - DOF Registration (Discovery)	FTE	Admin	Zhovnirovsky, Margarita	\$ 66.00	-	-	-	38	38	-	-	-	-	-	-	-	77	\$5,069
		Admin Total			-	-	-	38	38	-	-	-	-	-	-	-	77	\$5,069
	FTE Total					-	-	-	38	38	-	-	-	-	-	-	77	\$5,069
AS: Facilities - DOF Registration (Discovery) Total								38	38								77	\$5,069

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Facilities - SEMO (Discovery)	FTE	Admin	Zhovnirovsky, Margarita	\$ 66.00	38	38	48	38	38	-	-	-	-	-	-	-	202	\$13,306
		Admin Total			38	38	48	38	38	-	-	-	-	-	-	-	202	\$13,306
	FTE Total					38	38	48	38	38	-	-	-	-	-	-	202	\$13,306
AS: Facilities - SEMO (Discovery) Total					38	38	48	38	38	-	-	-	-	-	-	-	202	\$13,306

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Vendor Management - Pilot	FTE	Admin	Open - Admin (Sr Business System	\$ 66.00	16	16	20	16	16	20	-	-	-	-	-	-	104	\$6,864
		Admin Total			16	16	20	16	16	20	-	-	-	-	-	-	104	\$6,864
	FTE Total					16	16	20	16	16	20	-	-	-	-	-	104	\$6,864
AS: Vendor Management - Pilot Total					16	16	20	16	16	20	-	-	-	-	-	-	104	\$6,864

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: SAPwebESS Assessment	FTE	Admin	Kulkarni, Shridhar	\$ 66.00	32	-	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112	
			Wen, Hao	\$ 66.00	64	-	-	-	-	-	-	-	-	-	-	-	-	-	64	\$4,224
		Admin Total		96	-	-	-	-	-	-	-	-	-	-	-	-	-	96	\$6,336	
	FTE Total		96	-	-	-	-	-	-	-	-	-	-	-	-	-	96	\$6,336		
	Consult	Admin	Meyer, Ronald - EPI Use APR 2.0	\$ 175.00	160	-	-	-	-	-	-	-	-	-	-	-	-	-	160	\$28,000
			EPI Use - ESS Assessment	\$ 170.00	313	-	-	-	-	-	-	-	-	-	-	-	-	-	313	\$53,210
		Admin Total		473	-	-	-	-	-	-	-	-	-	-	-	-	-	473	\$81,210	
	Consult Total		473	-	-	-	-	-	-	-	-	-	-	-	-	-	473	\$81,210		
AS: SAPwebESS Assessment Total					569	-	-	-	-	-	-	-	-	-	-	-	569	\$87,546		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
Unallocated SW Development	FTE	Data Mgmt	Katkowski, Richard	\$ 66.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,456		
			Nugent, Deborah A	\$ 66.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,456		
			Petrowsky Jr, George	\$ 66.00	32	32	40	32	32	40	32	32	40	32	32	40	416	\$27,456		
		Data Mgmt Total				96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$82,368	
		Educ	Taher, Zahida	\$ 87.00	-	-	-	-	-	-	-	-	-	-	-	80	80	100	260	\$22,620
			Christiansen, Charles A	\$ 66.00	-	-	-	-	-	-	-	80	80	100	80	80	100	520	\$34,320	
		Educ Total				-	-	-	-	-	-	80	80	100	160	160	200	780	\$56,940	
		Cust	Wahl, Katherine M	\$ 66.00	-	-	-	-	-	-	-	41	41	41	41	41	41	243	\$16,038	
			LaRoche, Christopher	\$ 66.00	-	-	-	-	-	-	-	43	43	43	43	43	43	255	\$16,830	
			Roberts, Stephani L	\$ 66.00	-	-	-	-	-	-	-	17	17	17	17	17	17	102	\$6,732	
	Cust Total				-	-	-	-	-	-	100	100	100	100	100	100	600	\$39,600		
	FTE Total				96	96	120	96	96	120	276	276	320	356	356	420	2,628	\$178,908		
	Consult	Educ	Toomey, Dan	\$ 105.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$109,200		
			Educ Total				-	-	-	-	-	160	160	200	160	160	200	1,040	\$109,200	
		Cust	Caloggero, Rich	\$ 30.00	-	-	-	-	-	-	-	-	-	7	-	-	7	14	\$420	
			Cust Total				-	-	-	-	-	-	-	7	-	-	7	14	\$420	
	Consult Total				-	-	-	-	-	-	160	160	207	160	160	207	1,054	\$109,620		
Unallocated SW Development Total					96	96	120	96	96	120	436	436	527	516	516	627	3,682	\$288,528		

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AS: Open Enrollment	FTE	Sys Eng	DiLiberto, Sharon	\$ 66.00	-	21	-	-	-	-	-	-	-	-	-	-	-	21	\$1,373
			Flanders, Donald	\$ 66.00	-	38	40	96	96	120	-	-	-	-	-	-	-	-	390
		Sys Eng Total		-	59	40	96	96	120	-	-	-	-	-	-	-	-	411	\$27,139
	FTE Total		-	59	40	96	96	120	-	-	-	-	-	-	-	-	411	\$27,139	
AS: Open Enrollment Total					-	59	40	96	96	120	-	-	-	-	-	-	411	\$27,139	

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AS: APR 2.0 - Implementation	FTE	Sys Eng	Berger, Michael	\$ 66.00	32	32	40	-	-	-	-	-	-	-	-	-	-	104	\$6,864	
			Chen, Nelson		16	16	-	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112
			DiLiberto, Sharon	\$ 66.00	-	-	100	80	80	100	80	-	-	-	-	-	-	-	440	\$29,040
			Davies, Sara	\$ 66.00	-	-	-	24	32	60	48	48	60	48	96	120	536	\$35,376		
			Sys Eng Total		48	48	140	104	112	160	128	48	60	48	96	120	1,112	\$73,392		
FTE Total				48	48	140	104	112	160	128	48	60	48	96	120	1,112	\$73,392			
AS: APR 2.0 - Implementation Total					48	48	140	104	112	160	128	48	60	48	96	120	1,112	\$73,392		
Grand Total					3,164	2,677	3,329	2,499	2,419	2,968	2,344	1,888	2,222	1,044	612	747	25,912	\$2,607,679		