

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: APR Release 1	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	16	16	20	-	-	-	-	-	-	-	-	-	-	52	\$2,860	
			Kulkarni, Shridhar	\$ 55.00	80	-	-	-	-	-	-	-	-	-	-	-	-	-	80	\$4,400
		Admin Total					96	16	20	-	-	-	-	-	-	-	-	-	132	\$7,260
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	9	-	-	25	-	-	-	-	-	-	-	-	-	-	34	\$1,870
		Data Mgmt Total					9	-	-	25	-	-	-	-	-	-	-	-	34	\$1,870
		Sys Eng	Gilbert, Amanda	\$ 55.00	128	-	-	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040
		Sys Eng Total					128	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040
FTE Total					233	16	20	25	-	-	-	-	-	-	-	-	294	\$16,170		
AS: APR Release 1 Total						233	16	20	25	-	-	-	-	-	-	-	294	\$16,170		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
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	17	17	-	-	-	-	-	-	-	-	-	-	-	-	42	\$2,310
		Data Mgmt Total					13	22	22	-	-	-	-	-	-	-	-	-	-	58	\$3,212
		Sys Eng	Berger, Michael	\$ 55.00	114	114	150	43	-	-	-	-	-	-	-	-	-	-	-	420	\$23,122
				Chen, Nelson		48	48	30	-	-	-	-	-	-	-	-	-	-	-	-	126
			DiLiberto, Sharon	\$ 55.00	-	24	-	-	-	-	-	-	2	-	-	-	-	-	-	26	\$1,408
	Gift, Nancy M		\$ 55.00	120	32	40	56	-	-	-	-	-	-	-	-	-	-	-	248	\$13,640	
	Gilbert, Amanda		\$ 55.00	-	134	134	131	-	-	-	-	-	-	-	-	-	-	-	400	\$21,978	
	Kushkuley, Larissa		\$ 55.00	37	96	86	93	11	-	-	-	-	-	-	-	-	-	-	323	\$17,754	
	Seligman, Seth E		\$ 55.00	125	51	158	16	-	-	-	-	-	-	-	-	-	-	-	350	\$19,250	
	Tuttle, John R.		\$ 55.00	-	67	14	-	-	-	-	-	-	-	-	-	-	-	-	81	\$4,466	
	Sys Eng Total					443	566	612	339	11	-	2	-	-	-	-	-	-	1,974	\$108,548	
	FTE Total					817	1,013	1,164	643	11	-	2	-	-	-	-	-	-	3,650	\$200,750	
	Consult	Sys Eng	Prudden, Mark	\$ 92.29	160	160	200	160	160	160	200	160	-	-	-	-	-	-	1,200	\$110,748	
			Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total					160	160	200	160	160	200	160	-	-	-	-	-	-	1,200	\$110,748
Consult Total					160	160	200	160	160	200	160	-	-	-	-	-	-	1,200	\$110,748		
AS: APR Release 1.1 Total					977	1,173	1,364	803	171	200	162	-	-	-	-	-	-	4,850	\$311,498		

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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: APR Release 2.0	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	40	-	-	-	-	-	-	40	\$2,200		
			Kogera, Jack	\$ 55.00	-	-	-	-	32	40	20	-	-	-	-	-	-	92	\$5,060	
			Kulkarni, Shridhar	\$ 55.00	-	-	-	-	128	160	128	100	100	160	-	-	-	776	\$42,680	
			McCollin, Karon S	\$ 55.00	-	-	-	-	32	40	-	-	-	-	-	-	-	72	\$3,960	
		Admin Total					-	-	-	-	192	280	148	100	100	160	-	-	980	\$53,900
		Data Mgmt	Katkowski, Richard	\$ 55.00	-	-	-	-	-	-	1	2	-	-	-	-	-	-	3	\$138
			Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	1	4	-	-	-	-	-	-	5	\$302
			Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	-	2	2	-	-	-	-	3	\$165
		Data Mgmt Total					-	-	-	-	-	2	5	2	2	-	-	-	10	\$604
		Sys Eng	Berger, Michael	\$ 55.00	-	-	-	-	-	8	30	16	-	-	-	-	-	-	54	\$2,970
			DiLiberto, Sharon	\$ 55.00	-	-	-	-	-	48	60	-	-	-	-	-	-	-	108	\$5,940
			Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Gift, Nancy M	\$ 55.00	-	-	-	-	-	100	125	112	-	-	-	-	-	-	337	\$18,535
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Kushkuley, Larissa		\$ 55.00	-	-	-	-	-	6	60	3	-	6	-	-	-	-	76	\$4,158	
	Seligman, Seth E		\$ 55.00	-	-	-	-	-	8	40	8	43	54	-	-	-	-	153	\$8,426	
	Sys Eng Total					-	-	-	-	170	315	139	43	60	-	-	-	728	\$40,029	
	FTE Total					-	-	-	-	362	597	292	145	162	160	-	-	1,718	\$94,533	
	Consult	Admin	Sood, Depak	\$ 228.13	-	-	-	-	-	-	32	-	-	-	-	-	-	32	\$7,300	
			Admin Total					-	-	-	-	32	-	-	-	-	-	-	32	\$7,300
Sys Eng		Prudden, Elda	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total					-	-	-	-	-	-	-	-	-	-	-	-	\$0	
Consult Total					-	-	-	-	-	32	-	-	-	-	-	-	32	\$7,300		
AS: APR Release 2.0 Total										362	597	324	145	162	160	-	-	1,750	\$101,833	

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					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	100	100	125	100	-	-	-	-	-	-	-	-	-	-	425	\$23,375													
			Roberts, Desiree	\$ 55.00	48	48	60	-	64	80	-	-	-	-	-	-	-	-	-	300	\$16,500												
			Wen, Hao	\$ 55.00	51	38	16	-	-	-	-	-	-	-	-	-	-	-	-	106	\$5,808												
		Admin Total					255	242	271	100	64	80	-	-	-	-	-	-	-	1,013	\$55,693												
		Data Mgmt	Nugent, Deborah A	\$ 55.00	160	160	200	85	-	-	-	-	-	-	-	-	-	-	-	605	\$33,275												
			Parker, Ronald E	\$ 67.00	16	16	20	15	-	-	-	-	-	-	-	-	-	-	-	67	\$4,489												
			Petrowsky Jr, George	\$ 55.00	24	24	24	20	-	-	-	-	-	-	-	-	-	-	-	92	\$5,060												
			Zhitnikov, Elena	\$ 55.00	30	30	38	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,434												
		Data Mgmt Total					230	230	282	120	-	-	-	-	-	-	-	-	-	863	\$48,258												
		Sys Eng	Fuller, Carolyn A	\$ 55.00	72	122	46	-	-	-	-	-	-	-	-	-	-	-	-	240	\$13,178												
			Gift, Nancy M	\$ 55.00	-	-	-	56	27	34	-	-	-	-	-	-	-	-	-	117	\$6,446												
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0												
			Li, Wai-Ming	\$ 67.00	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536												
			Seligman, Seth E	\$ 55.00	24	24	22	26	-	-	-	-	-	-	-	-	-	-	-	96	\$5,258												
	Tuttle, John R.		\$ 55.00	48	37	68	-	-	-	-	-	-	-	-	-	-	-	-	153	\$8,404													
	Wei, Eping (Lucia Ma)		\$ 55.00	24	21	40	26	-	-	-	-	-	-	-	-	-	-	-	110	\$6,072													
	Sys Eng Total					176	203	176	107	27	34	-	-	-	-	-	-	-	724	\$39,894													
	FTE Total																			2,599	\$143,845												
	Consult	Admin	Boshoff, Verdun	\$ 190.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0												
			du Toit, Anri	\$ 85.00	-	-	-	-	224	30	-	-	-	-	-	-	-	-	-	254	\$21,590												
			Henry, Juliet	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0											
			Jones, Bill	\$ 75.00	-	140	110	137	100	40	20	-	-	-	-	-	-	-	-	547	\$41,025												
Kirkpatrick, Dudley			\$ 170.00	-	-	50	-	573	12	-	11	-	-	-	-	-	-	-	646	\$109,820													
Meyer, Ronald			\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0												
Strehler, Anne			\$ 170.00	-	-	52	-	-	-	-	-	-	-	-	-	-	-	-	52	\$8,840													
van der Bijl, Leendert			\$ 220.00	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	1	\$220													
Meyer, Inge			\$ 170.00	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	40	\$6,800													
Admin Total					-	140	252	137	898	82	20	11	-	-	-	-	-	1,540	\$188,295														
Consult Total																			-	1,540	\$188,295												
AS: Enterprise Leaning - P1 Total																				662	816	981	464	989	196	20	11	-	-	-	-	4,139	\$332,140

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
AS: Enterprise Learning - P2 - Discovery ONLY	FTE	Admin	Collier, Darrell Lee	\$ 55.00	-	-	-	24	8	10	-	-	-	-	-	-	42	\$2,310			
			Cunningham, Emily	\$ 55.00	-	-	-	80	100	80	80	63	-	-	-	-	-	403	\$22,138		
			Roberts, Desiree	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Wen, Hao	\$ 55.00	51	51	80	90	90	112	90	90	90	-	-	-	-	742	\$40,832		
		Admin Total					51	51	80	114	178	222	170	170	152	-	-	-	1,187	\$65,280	
		Data Mgmt	Nugent, Deborah A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	4	-	-	-	4	\$220	
			Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	-	-	-	-	4	-	-	-	4	\$268	
			Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	-	4	3	4	-	-	-	11	\$605	
			Zhitnikov, Elena	\$ 55.00	-	-	-	-	-	-	-	-	80	-	-	-	-	-	80	\$4,400	
		Data Mgmt Total					-	-	-	-	-	-	84	3	12	-	-	-	99	\$5,493	
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	48	60	77	48	104	-	-	-	-	-	337	\$18,524	
			Gift, Nancy M	\$ 55.00	-	-	-	-	16	20	-	-	-	-	-	-	-	-	36	\$1,980	
			Seligman, Seth E	\$ 55.00	-	-	-	-	56	70	32	70	88	-	-	-	-	-	316	\$17,402	
			Tuttle, John R.	\$ 55.00	-	-	-	-	48	60	38	21	70	-	-	-	-	-	237	\$13,046	
		Sys Eng Total					-	-	-	-	168	210	147	139	262	-	-	-	926	\$50,952	
	FTE Total					51	51	80	114	346	432	401	312	426	-	-	-	2,212	\$121,725		
	Consult	Admin	Boshoff, Verdun	\$ 190.00	-	-	68	-	-	-	-	-	-	-	-	-	-	68	\$12,920		
			Henry, Juliet	\$ 170.00	-	-	4	-	-	-	-	-	-	-	-	-	-	-	4	\$680	
			Jones, Bill	\$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Kirkpatrick, Dudley	\$ 170.00	-	-	-	44	-	136	-	169	411	190	-	-	-	-	949	\$161,330	
			Meyer, Ronald	\$ 170.00	-	-	-	-	-	-	-	-	80	-	-	-	-	-	80	\$13,600	
			Strehler, Anne	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			van der Bijl, Leendert	\$ 220.00	-	-	6	11	-	8	-	-	-	-	-	-	-	-	24	\$5,280	
			Smith, Quintin	\$ 85.00	-	-	-	-	-	85	-	100	283	100	-	-	-	-	568	\$48,280	
			Du Toit, Anri_5700011004	\$ 95.00	-	-	-	-	-	76	-	68	213	150	-	-	-	-	507	\$48,165	
			Haggarty, Maureen	\$ 170.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Meyer, Inge	\$ 170.00	-	-	4	-	-	-	-	-	-	-	-	-	-	-	4	\$680	
			Pamarthi, Shiva	\$ 170.00	-	-	-	-	-	-	-	-	-	-	179	-	-	-	179	\$30,388	
			Admin Total					-	-	82	54	-	305	-	337	1,165	440	-	-	2,383	\$321,323
			Sys Eng	Prudden, Elda	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Muti, Kevin		\$ 85.00		-	-	-	-	-	-	-	-	-	-	-	80	72	100	252	\$21,420		
Sys Eng Total					-	-	-	-	-	-	-	-	-	80	72	100	252	\$21,420			
Consult Total					-	-	82	54	-	305	-	337	1,165	520	72	100	2,635	\$342,743			
AS: Enterprise Learning - P2 - Discovery ONLY Total																					
					51	51	162	168	346	737	401	649	1,591	520	72	100	4,847	\$464,467			

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total			
AS: ESS W-2	FTE	Admin	Donovan, Mary T	\$ 55.00	74	77	40	13	-	-	-	-	-	-	-	-	-	203	\$11,176		
			McGrath, Gregg	\$ 55.00	54	58	22	8	10	-	-	-	-	-	-	-	-	-	152	\$8,338	
		Admin Total					128	134	62	21	10	-	-	-	-	-	-	-	355	\$19,514	
		Data Mgmt	Parker, Ronald E	\$ 67.00	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536
			Petrowsky Jr, George	\$ 55.00	24	24	24	10	-	-	-	-	-	-	-	-	-	-	-	82	\$4,510
		Data Mgmt Total					28	28	24	10	-	-	-	-	-	-	-	-	-	90	\$5,046
		Educ	Turner, Stephen	\$ 55.00	24	24	30	-	-	-	-	-	-	-	-	-	-	-	-	78	\$4,290
		Educ Total					24	24	30	-	-	-	-	-	-	-	-	-	-	78	\$4,290
		Sys Eng	DiLiberto, Sharon	\$ 55.00	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	\$704
			Gilbert, Amanda	\$ 55.00	-	8	12	10	8	-	-	-	-	-	-	-	-	-	-	38	\$2,068
			McAvinney, William F	\$ 55.00	32	24	40	16	-	-	8	8	14	-	-	-	-	-	-	142	\$7,810
			Tuttle, John R.	\$ 55.00	6	2	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$440
		Sys Eng Total					51	34	52	26	8	-	8	8	14	-	-	-	-	200	\$11,022
		FTE Total					231	220	168	56	18	-	8	8	14	-	-	-	-	723	\$39,872
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Sys Eng Total						-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
Consult Total					-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
AS: ESS W-2 Total						231	220	168	56	18	-	8	8	14	-	-	-	723	\$39,872		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
AS: Org. Relationships - Discovery	FTE	Admin	Kulkarni, Shridhar	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		Admin Total			-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
	FTE Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)		\$ 168.00	-	-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072
		Admin Total			-	-	-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072
Consult Total			-	-	-	-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072	
AS: Org. Relationships - Discovery Total					-	-	-	-	-	-	-	-	324	406	324	-	-	1,054	\$177,072	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
AS: RFP Release 1.1	FTE	Admin	Casey, Robert P	\$ 55.00	-	-	-	-	-	100	128	80	40	16	-	-	364	\$20,020		
			Le Vie Jr, Kenneth F	\$ 55.00	-	-	-	-	-	20	40	-	-	-	-	-	60	\$3,300		
			McGrath, Gregg	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Admin Total					-	-	-	-	-	120	168	80	40	16	-	-	424	\$23,320
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	-	2	1	-	-	-	3	\$165	
		Data Mgmt Total					-	-	-	-	-	-	-	2	1	-	-	-	3	\$165
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Li, Wai-Ming	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	24	29	75	-	-	-	-	-	128	\$7,040
		Sys Eng Total					-	-	-	-	-	24	29	75	-	-	-	-	128	\$7,040
	FTE Total					-	-	-	-	-	144	197	157	41	16	-	-	555	\$30,525	
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)		\$ 168.00	-	-	-	-	-	100	200	-	-	-	-	-	300	\$50,400	
			Ullman, Martin	\$ 170.00	-	-	-	-	-	140	137	160	33	-	-	-	-	470	\$79,900	
			Ang, Zach	\$ 170.00	-	-	-	-	-	-	-	-	-	20	-	-	-	20	\$3,400	
		Admin Total					-	-	-	-	-	240	337	160	53	-	-	-	790	\$133,700
		Sys Eng	Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	1	-	33	-	-	-	34	\$2,380	
		Sys Eng Total					-	-	-	-	-	-	1	-	33	-	-	-	34	\$2,380
	Consult Total					-	-	-	-	-	240	338	160	86	-	-	-	824	\$136,080	
	AS: RFP Release 1.1 Total						-	-	-	-	-	384	535	317	127	16	-	-	1,379	\$166,605

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: Undergraduate Appointments	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	80	-	-	-	-	-	-	80	\$4,400
			McCollin, Karon S	\$ 55.00	-	-	-	-	32	80	-	112	140	112	112	140	728	\$40,040
		Admin Total				-	-	-	-	32	160	-	112	140	112	140	808	\$44,440
		Data Mgmt	Petrowsky Jr, George	\$ 55.00	-	-	-	-	-	-	-	-	-	8	8	-	16	\$880
		Data Mgmt Total				-	-	-	-	-	-	-	-	8	8	-	16	\$880
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	FTE Total				-	-	-	-	32	160	-	112	140	120	120	140	824	\$45,320
	Consult	Admin	Sharma, Jyoti	\$ 118.00	-	-	-	-	-	-	-	-	200	160	160	200	720	\$84,960
				Admin Total				-	-	-	-	-	-	200	160	160	200	720
		Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Muti, Kevin	\$ 85.00	-	-	-	-	-	-	-	-	-	80	72	100	252	\$21,420
	Sys Eng Total				-	-	-	-	-	-	-	-	80	72	100	252	\$21,420	
	Consult Total				-	-	-	-	-	-	-	-	200	240	232	300	972	\$106,380
AS: Undergraduate Appointments Total					-	-	-	-	32	160	-	112	340	360	352	440	1,796	\$151,700

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: Direct Billing Feed	FTE	Sys Eng	Sawyer, Sharron	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Wei, Eping (Lucia Ma)	\$ 55.00	-	-	-	-	-	-	-	-	-	-	141	11	-	152	\$8,360
	Sys Eng Total				-	-	-	-	-	-	-	-	-	141	11	-	152	\$8,360	
	FTE Total				-	-	-	-	-	-	-	-	-	141	11	-	152	\$8,360	
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	-	-	-	20	30	15	10	75	\$12,600
		Admin Total				-	-	-	-	-	-	-	-	-	20	30	15	10	75
Consult Total					-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
AS: ESDS Release 3 Total						-	-	-	-	-	-	-	-	-	-	-	-	-	\$0

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: Pension Project	FTE	Admin	DeSimone, Cynthia S	\$ 55.00	-	-	-	-	-	-	-	128	128	160	128	128	160	832	\$45,760	
			Donovan, Mary T	\$ 55.00	-	-	-	-	-	-	-	-	152	128	160	128	128	160	856	\$47,080
			McCollin, Karon S	\$ 55.00	-	-	-	-	-	-	-	-	48	48	60	-	-	-	156	\$8,580
			McGrath, Gregg	\$ 55.00	-	-	-	-	-	-	-	-	40	80	160	128	128	160	696	\$38,280
			Miller, Alan K	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	32	16	20	68	\$3,740
			Quern, Frank	\$ 67.00	-	-	-	-	-	-	-	-	128	128	160	80	80	100	676	\$45,292
			Roberts, Desiree	\$ 55.00	-	-	-	-	-	-	-	-	48	48	100	80	80	100	456	\$25,080
		Admin Total											544	560	800	576	560	700	3,740	\$213,812
		Data Mgmt	Parker, Ronald E	\$ 67.00	-	-	-	-	-	-	-	-	-	-	10	-	-	-	10	\$670
		Data Mgmt Total											-	-	10	-	-	-	10	\$670
		Sys Eng	DiLiberto, Sharon	\$ 55.00	-	-	-	-	-	-	-	-	125	-	66	152	75	48	466	\$25,630
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	58	114	-	-	-	172	\$9,438
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	48	118	134	150	75	48	574	\$31,570
			Li, Wai-Ming	\$ 67.00	-	-	-	-	-	-	-	-	-	19	-	19	-	-	38	\$2,573
		Sys Eng Total											173	195	314	322	150	96	1,250	\$69,211
		FTE Total											717	755	1,124	898	710	796	5,000	\$283,693
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	-	-	54	106	128	64	40	392	\$36,178
	Sys Eng Total										-	54	106	128	64	40	392	\$36,178		
Consult Total											-	54	106	128	64	40	392	\$36,178		
AS: Pension Project Total											717	809	1,230	1,026	774	836	5,392	\$319,870		

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: April-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: Graduate Apointment Release 2	FTE	Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	FTE Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
AS: Graduate Apointment Release 2 Total						-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Grand Total						2,154	2,276	2,695	1,516	1,918	2,274	2,166	2,375	3,890	2,576	1,225	1,386	26,451	\$2,102,188