

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding
 Period: October-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	16	-	-	-	-	-	-	-	-	248	\$16,368	
			Donovan, Mary T	\$ 66.00	160	61	76	16	-	-	-	-	-	-	-	-	313	\$20,645	
			McGrath, Gregg	\$ 66.00	120	61	76	16	-	-	-	-	-	-	-	-	273	\$18,005	
			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	64	-	-	-	-	-	-	-	-	1,272	\$88,236
		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	64	-	-	-	-	-	-	-	-	1,341	\$92,777	
AS: Pension Project Total					667	306	304	64	-	-	-	-	-	-	-	-	1,341	\$92,777	

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AS: Enterprise Learning-P2 - Implementation	FTE	Admin	Cunningham, Emily	\$ 66.00	60	60	75	30	30	38	60	60	75	60	-	-	548	\$36,135	
			Wen, Hao	\$ 66.00	40	40	50	40	40	50	40	40	50	40	-	-	430	\$28,380	
		Admin Total				100	100	125	70	70	88	100	100	125	100	-	-	978	\$64,515
		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	8	-	-	-	-	-	-	-	-	-	100	\$6,600
		Sys Eng Total				152	152	210	160	152	190	120	120	150	-	-	-	1,406	\$92,796
		Cust	Roberts, Stephani L	\$ 66.00	-	10	20	-	-	-	-	-	-	-	-	-	-	30	\$1,980
		Cust Total				-	10	20	-	-	-	-	-	-	-	-	-	30	\$1,980
		FTE Total					252	262	355	230	222	278	220	220	275	100	-	-	2,414
	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	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
			Muti, Kevin	\$ 85.00	108	98	4	64	80	120	96	96	96	80	80	100	1,022	\$86,828	
		Sys Eng Total				172	143	54	104	120	170	136	136	146	80	80	100	1,441	\$125,497
	Cust	Caloggero, Rich	\$ 30.00	-	2	2	-	-	-	-	-	-	-	-	-	-	4	\$120	
	Cust Total				-	2	2	-	-	-	-	-	-	-	-	-	4	\$120	
	Consult Total					764	817	996	648	664	940	720	752	856	80	80	100	7,417	\$1,140,641
AS: Enterprise Learning-P2 - Implementation Total					1,016	1,079	1,351	878	886	1,218	940	972	1,131	180	80	100	9,830	\$1,299,932	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
AS: Hrly Student Appointments - Imp	FTE	Admin	DeSimone, Cynthia S	\$ 66.00	8	80	160	112	112	140	112	112	140	112	80	-	1,168	\$77,088	
			McCollin, Karon S	\$ 66.00	128	128	160	112	112	140	112	112	140	112	40	-	1,296	\$85,536	
		Admin Total				136	208	320	224	224	280	224	224	280	224	120	-	2,464	\$162,624
		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	72	80	100	80	80	100	80	-	-	-	698	\$46,068
		Sys Eng Total				234	254	240	200	208	260	208	160	200	160	-	-	2,124	\$140,184
	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	434	432	540	432	384	480	384	120	-	4,642	\$306,372	
	Consult	Admin	Kirkpatrick, Dudley	\$ 180.00	-	-	-	8	8	10	8	8	-	-	-	-	42	\$7,560	
			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	160	200	-	-	-	1,560	\$184,080	
			Kappala, Venkatesh	\$ 170.00	160	160	-	-	-	-	-	-	-	-	-	-	320	\$54,400	
		Admin Total				320	320	300	248	248	210	168	168	200	-	-	2,182	\$272,040	
		Educ	Deo, Anilrudha	\$ 105.00	-	-	-	160	120	-	-	-	-	-	-	-	280	\$29,400	
Educ Total				-	-	-	160	120	-	-	-	-	-	-	280	\$29,400			
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	536	496	370	168	168	200	-	-	3,246	\$373,795			
AS: Hrly Student Appointments - Imp Total					782	932	1,030	970	928	910	600	552	680	384	120	-	7,888	\$680,167	

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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	40	50	40	40	50	480	\$31,680
			Kogera, Jack J	\$ 66.00	-	160	200	32	128	160	128	128	160	128	128	160	1,512	\$99,792
		Admin Total		-	200	250	72	168	210	168	168	210	168	168	210	1,992	\$131,472	
	FTE Total			-	200	250	72	168	210	168	168	210	168	168	210	1,992	\$131,472	
	Consult	Admin	Weggelaar, Shawn	\$ 190.00	-	-	-	-	80	100	80	100	80	80	100	700	\$133,000	
			Chinniah, Saravanan	\$ 100.00	-	-	-	160	160	200	160	160	200	160	-	-	1,200	\$120,000
		Admin Total		-	-	-	160	240	300	240	240	300	240	80	100	1,900	\$253,000	
		Sys Eng	Kelliher, John	\$ 83.00	-	-	50	160	160	200	160	160	200	-	-	-	1,090	\$90,470
	Sys Eng Total		-	-	50	160	160	200	160	160	200	-	-	-	1,090	\$90,470		
	Consult Total		-	-	50	320	400	500	400	400	500	240	80	100	2,990	\$343,470		
AS: APR 2.0 - Enhancements Total					-	200	300	392	568	710	568	568	710	408	248	310	4,982	\$474,942

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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	Fragala, James	\$ 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	-	-	-	-	-	-	40	40	50	40	40	50	324	\$21,384
		Admin Total		96	-	-	-	-	-	-	40	40	50	40	40	50	356	\$23,496	
	FTE Total		96	-	-	-	-	-	-	40	40	50	40	40	50	356	\$23,496		
	Consult	Admin	Kirkpatrick, Dudley	\$ 180.00	-	-	-	-	-	-	32	32	40	16	16	20	156	\$28,080	
			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	-	-	-	-	-	-	32	32	40	16	16	20	629	\$109,290	
	Consult Total		473	-	-	-	-	-	-	32	32	40	16	16	20	629	\$109,290		
	AS: SAPwebESS Assessment Total				569	-	-	-	-	-	-	72	72	90	56	56	70	985	\$132,786

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Open Enrollment	FTE	Sys Eng	DiLiberto, Sharon	\$ 66.00	-	21	-	-	-	-	-	-	-	-	-	-	21	\$1,373
			Flanders, Donald	\$ 66.00	-	32	106	-	-	-	-	-	-	-	-	-	138	\$9,108
		Sys Eng Total		-	53	106	-	-	-	-	-	-	-	-	-	159	\$10,481	
	FTE Total		-	53	106	-	-	-	-	-	-	-	-	-	159	\$10,481		
AS: Open Enrollment Total					-	53	106	-	-	-	-	-	-	-	-	159	\$10,481	

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AS: APR 2.0 - Implementation	FTE	Sys Eng	Berger, Michael	\$ 66.00	32	32	40	-	8	-	-	-	-	-	-	-	112	\$7,392	
			Chen, Nelson		16	16	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112
			DiLiberto, Sharon	\$ 66.00	-	-	100	80	80	100	80	-	-	-	-	-	-	440	\$29,040
			Davies, Sara	\$ 66.00	-	-	-	-	32	60	48	48	60	48	96	120	512	\$33,792	
			Sys Eng Total		48	48	140	80	120	160	128	48	60	48	96	120	1,096	\$72,336	
	FTE Total		48	48	140	80	120	160	128	48	60	48	96	120	1,096	\$72,336			
	Consult	Admin	OpenText- IXOS Upgrade		\$ 250.00	-	-	-	80	-	-	-	-	-	-	-	-	80	\$20,000
				Admin Total		-	-	-	80	-	-	-	-	-	-	-	-	80	\$20,000
				Consult Total		-	-	-	80	-	-	-	-	-	-	-	-	80	\$20,000
	AS: APR 2.0 - Implementation Total					48	48	140	160	120	160	128	48	60	48	96	120	1,176	\$92,336

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
AS: Hrly Student Apmnts	Consult	Admin	Sharma, Jyoti	\$ 118.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Admin Total			-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Consult Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
AS: Hrly Student Apmnts Total					-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Grand Total					3,176	2,672	3,329	2,581	2,619	3,078	2,356	2,260	2,671	1,076	600	600	27,017	\$2,826,743