

FY'11 Time Allocation Report - By Project

Area: Education 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		
ES: Java 6 upgrade	FTE	Educ	Larson, Leo	\$ 87.00	16	16	20	-	-	-	-	-	-	-	-	-	-	52	\$4,524	
			Taher, Zahida	\$ 87.00	16	16	20	-	-	-	-	-	-	-	-	-	-	-	52	\$4,524
			Runnion, Ross I	\$ 66.00	16	16	20	-	-	-	-	-	-	-	-	-	-	-	52	\$3,432
		Educ Total				48	48	60	-	-	-	-	-	-	-	-	-	-	156	\$12,480
		OPS	Cronin, Paul A.	\$ 66.00	8	8	8	-	-	-	-	-	-	-	-	-	-	-	24	\$1,584
			Knoll, Brian F	\$ 66.00	-	4	-	-	-	-	-	-	-	-	-	-	-	-	4	\$264
			Mullins, Kevin M	\$ 87.00	-	-	4	-	-	-	-	-	-	-	-	-	-	-	4	\$348
		OPS Total				8	12	12	-	-	-	-	-	-	-	-	-	-	32	\$2,196
		FTE Total				56	60	72	-	-	-	-	-	-	-	-	-	-	188	\$14,676
ES: Java 6 upgrade Total				56	60	72	-	-	-	-	-	-	-	-	-	-	188	\$14,676		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Grading	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
			Eskin, Semyon D	\$ 66.00	10	10	2	2	2	2	2	2	2	2	2	2	2	2	37	\$2,429
		Data Mgmt Total				11	11	4	3	3	4	3	3	4	3	3	3	4	58	\$3,802
		Educ	Dunn, Shawn P	\$ 66.00	160	160	200	80	-	-	-	-	-	-	-	-	-	-	600	\$39,600
			Menlibai, Sorina Monica	\$ 66.00	-	-	100	80	80	100	-	-	-	-	-	-	-	-	360	\$23,760
			Tanner, David E	\$ 66.00	160	160	100	-	-	-	-	-	-	-	-	-	-	-	420	\$27,720
			Taher, Zahida	\$ 87.00	96	96	100	80	80	100	80	80	100	-	-	-	-	-	812	\$70,644
			Sahlstrom, Janet L	\$ 87.00	80	80	140	112	-	-	-	-	-	-	-	-	-	-	412	\$35,844
		Educ Total				160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$68,640
		Educ Total				656	656	840	512	320	400	80	80	100	-	-	-	-	3,644	\$266,208
	OPS	Cronin, Paul A.	\$ 66.00	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$132	
		Knoll, Brian F	\$ 66.00	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$132	
	OPS Total				4	-	-	-	-	-	-	-	-	-	-	-	-	4	\$264	
	Sys Eng		Pankin, Jeffrey D	\$ 66.00	48	40	-	8	16	20	8	8	20	16	16	20	20	220	\$14,520	
	Sys Eng Total				48	40	-	8	16	20	8	8	20	16	16	20	220	\$14,520		
	FTE Total				719	707	844	523	339	424	91	91	124	19	19	24	3,926	\$284,794		
	Consult	Educ	Channamsett, Suresh	\$ 85.00	160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$88,400	
			Educ Total			160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$88,400
		Sys Eng		Sacks, Marc	\$ 70.00	147	5	-	160	160	-	-	-	-	-	-	-	472	\$33,040	
		Sys Eng Total				147	5	-	160	160	-	-	-	-	-	-	-	472	\$33,040	
Consult Total				307	165	200	320	320	200	-	-	-	-	-	-	1,512	\$121,440			
ES: Online Grading Total					1,026	872	1,044	843	659	624	91	91	124	19	19	24	5,438	\$406,234		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total				
ES: Online Registration	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	8	8	-	-	-	-	-	-	-	-	-	-	-	16	\$1,056			
			Hauptman, Marina	\$ 66.00	2	2	-	-	-	-	-	-	-	-	-	-	-	-	3	\$211		
			Eskin, Semyon D	\$ 66.00	16	16	-	-	-	-	-	-	-	-	-	-	-	-	-	32	\$2,112	
		Data Mgmt Total				26	26	-	-	-	-	-	-	-	-	-	-	-	-	51	\$3,379	
		Educ	Turner, Stephen	\$ 66.00	80	80	40	-	-	-	-	-	-	-	-	-	-	-	-	200	\$13,200	
			Winerman, Seth M	\$ 66.00	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	\$1,056	
			Leung, Felicia W	\$ 66.00	160	160	40	-	-	-	-	-	-	-	-	-	-	-	-	360	\$23,760	
		Educ Total				256	240	80	-	-	-	-	-	-	-	-	-	-	-	576	\$38,016	
		OPS	Cronin, Paul A.	\$ 66.00	12	20	8	-	-	-	-	-	-	-	-	-	-	-	-	40	\$2,640	
			Knoll, Brian F	\$ 66.00	10	16	4	-	-	-	-	-	-	-	-	-	-	-	-	30	\$1,980	
			Mullins, Kevin M	\$ 87.00	12	20	8	-	-	-	-	-	-	-	-	-	-	-	-	40	\$3,480	
		OPS Total				34	56	20	-	-	-	-	-	-	-	-	-	-	-	110	\$8,100	
		Sys Eng	Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
		Sys Eng Total				8	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
		Cust	Landry, Stephen M	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	9	\$754	
			Wahl, Katherine M	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	-	-	85	\$5,610	
			LaRoche, Christopher	\$ 66.00	27	31	27	-	-	-	-	-	-	-	-	-	-	-	-	85	\$5,610	
		Cust Total				57	65	57	-	-	-	-	-	-	-	-	-	-	-	179	\$11,974	
		FTE Total				380	386	157	-	-	-	-	-	-	-	-	-	-	-	924	\$61,997	
		Consult	Educ	Gadi, Silpa	\$ 80.00	160	160	200	160	-	-	-	-	-	-	-	-	-	-	680	\$54,400	
				Gundraj, Ramkrishna	\$ 87.00	160	80	-	-	-	-	-	-	-	-	-	-	-	-	-	240	\$20,880
				Thanga-Raja, Lakshmi	\$ 200.00	160	160	40	-	-	-	-	-	-	-	-	-	-	-	-	360	\$72,000
				Toomey, Dan	\$ 105.00	160	160	200	160	160	200	160	160	200	160	160	160	200	200	2,080	\$365,680	
Educ Total				640	560	440	320	160	200	160	160	200	160	160	200	200	3,360	\$365,680				
Consult Total				640	560	440	320	160	200	160	160	200	160	160	200	200	3,360	\$365,680				
ES: Online Registration Total					1,020	946	597	320	160	200	160	160	200	160	160	200	200	4,284	\$427,677			

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total
ES: OSE/ WTW Phase 4	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	4	3	3	4	3	3	4	3	3	4	38	\$2,534
			Eskin, Semyon D	\$ 66.00	3	3	4	3	3	4	3	3	4	3	3	4	42	\$2,746
			Data Mgmt Total		5	5	8	6	6	8	6	6	8	6	6	8	80	\$5,280
	FTE Total		5	5	8	6	6	8	6	6	8	6	6	8	80	\$5,280		
ES: OSE/ WTW Phase 4 Total					5	5	8	6	6	8	6	6	8	6	6	8	80	\$5,280

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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	
ES: Registrar Imaging	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	3	3	4	3	3	4	3	3	4	3	3	4	42	\$2,746	
		Data Mgmt Total			3	3	4	3	3	4	3	3	4	3	3	4	42	\$2,746	
		OPS	Knoll, Brian F	\$ 66.00	2	-	-	-	-	-	-	-	-	-	-	-	-	2	\$132
		OPS Total			2	-	-	-	-	-	-	-	-	-	-	-	-	2	\$132
	FTE Total					5	3	4	3	3	4	3	3	4	3	3	4	44	\$2,878
ES: Registrar Imaging Total						5	3	4	3	3	4	3	3	4	3	3	4	44	\$2,878

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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	
ES: Scheduling Analysis	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	4	3	3	4	3	3	4	3	3	4	35	\$2,323	
			Eskin, Semyon D	\$ 66.00	-	-	2	2	2	2	2	2	2	2	2	2	2	18	\$1,162
		Data Mgmt Total					-	-	6	5	5	6	5	6	5	5	6	53	\$3,485
		Educ	Collins, Andrea M	\$ 66.00	40	40	50	40	40	50	-	-	-	-	-	-	-	260	\$17,160
			Singer, Lori	\$ 87.00	80	80	100	48	48	60	-	-	-	-	-	-	-	416	\$36,192
			Turner, Stephen	\$ 66.00	-	-	40	32	32	40	-	-	-	-	-	-	-	144	\$9,504
	Educ Total		\$ 66.00	160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$68,640	
	FTE Total			280	280	390	280	280	350	-	-	-	-	-	-	-	1,860	\$131,496	
	Consult	Educ	Principato, Bob	\$ 120.00	160	160	200	40	30	30	30	30	30	30	30	30	30	800	\$96,000
		Educ Total			160	160	200	40	30	30	30	30	30	30	30	30	30	800	\$96,000
	Consult Total			160	160	200	40	30	30	30	30	30	30	30	30	30	800	\$96,000	
	ES: Scheduling Analysis Total					440	440	596	325	315	386	35	35	36	35	35	36	2,713	\$230,981

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Transcript Req. and Retrieval Implement	FTE	Educ	Greene, Joseph D	\$ 66.00	128	128	100	16	-	-	-	-	-	-	-	-	372	\$24,552	
			Lewis, Madge	\$ 87.00	64	128	140	64	32	40	-	-	-	-	-	-	-	468	\$40,716
			Burfeind, Matthew S	\$ 87.00	32	16	20	16	-	-	-	-	-	-	-	-	-	84	\$7,308
			Adams Jr, Robert J.	\$ 66.00	128	160	200	32	32	40	-	-	-	-	-	-	-	592	\$39,072
		Educ Total				352	432	460	128	64	80	-	-	-	-	-	-	1,516	\$111,648
		OPS	Cronin, Paul A.	\$ 66.00	-	4	4	-	-	-	-	-	-	-	-	-	-	8	\$528
			Knoll, Brian F	\$ 66.00	8	4	4	-	-	-	-	-	-	-	-	-	-	16	\$1,056
			Mullins, Kevin M	\$ 87.00	-	4	4	-	-	-	-	-	-	-	-	-	-	8	\$696
		OPS Total				8	12	12	-	-	-	-	-	-	-	-	-	32	\$2,280
		Sys Eng	Gilbert, Amanda	\$ 66.00	160	160	120	16	-	-	-	-	-	-	-	-	-	456	\$30,096
			Watts, Laura	\$ 66.00	56	80	-	-	-	-	-	-	-	-	-	-	-	136	\$8,976
		Sys Eng Total				216	240	120	16	-	-	-	-	-	-	-	-	592	\$39,072
		FTE Total				576	684	592	144	64	80	-	-	-	-	-	-	2,140	\$153,000
		Consult	Educ	O'Toole, Eoin	\$ 120.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080
Educ Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$249,600		
Consult Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$249,600		
ES: Transcript Req. and Retrieval Implement Total					736	844	792	304	224	280	160	160	200	160	160	200	4,220	\$402,600	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: WebLogic Server Migration	FTE	Educ	Cole, Benjamin	\$ 66.00	136	40	-	-	-	-	-	-	-	-	-	-	-	176	\$11,616	
			Lewis, Madge	\$ 87.00	80	16	-	-	-	-	-	-	-	-	-	-	-	-	96	\$8,352
			Weiss, Jennifer	\$ 66.00	96	16	-	-	-	-	-	-	-	-	-	-	-	-	112	\$7,392
		Educ Total				312	72	-	-	-	-	-	-	-	-	-	-	-	384	\$27,360
		OPS	Cronin, Paul A.	\$ 66.00	8	4	-	-	-	-	-	-	-	-	-	-	-	-	12	\$792
		OPS Total				8	4	-	-	-	-	-	-	-	-	-	-	-	12	\$792
FTE Total					320	76	-	-	-	-	-	-	-	-	-	-	396	\$28,152		
ES: WebLogic Server Migration Total						320	76	-	-	-	-	-	-	-	-	-	396	\$28,152		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: IAP	FTE	Educ	Dunn, Shawn P	\$ 66.00	-	-	-	80	160	200	160	160	200	-	-	-	960	\$63,360		
			Lewis, Madge	\$ 87.00	16	16	60	48	80	100	80	80	100	80	80	100	840	\$73,080		
			Winerman, Seth M	\$ 66.00	136	128	160	128	128	160	128	128	40	32	32	-	1,200	\$79,200		
			Zemon, Stanley A	\$ 66.00	-	-	100	80	80	100	80	80	100	-	-	-	620	\$40,920		
		Educ Total					152	144	320	336	448	560	448	448	440	112	112	100	3,620	\$256,560
		Sys Eng	Watts, Laura	\$ 66.00	-	-	80	-	-	-	-	-	-	-	-	-	-	80	\$5,280	
		Sys Eng Total					-	-	80	-	-	-	-	-	-	-	-	80	\$5,280	
FTE Total					152	144	400	336	448	560	448	448	440	112	112	100	3,700	\$261,840		
ES: IAP Total						152	144	400	336	448	560	448	448	440	112	112	100	3,700	\$261,840	

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
ES: Gradebook Rewrite	FTE	Educ	Calzaretta, Joseph A	\$ 66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912	
			Chiang, Jeanne	\$ 66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912	
			Colodzin, Robin	\$ 66.00	98	98	123	42	42	53	42	42	53	42	42	53	728	\$48,048	
			Dong, Qing	\$ 66.00	101	101	126	43	43	54	43	43	54	43	43	54	749	\$49,421	
			Jaeger, Derek	\$ 87.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$72,384	
			Saigal, Ranjani	\$ 66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912	
			McJohn, Judith A.	\$ 66.00	112	112	140	48	48	60	48	48	60	48	48	60	832	\$54,912	
		Educ Total		759	759	949	325	325	407	325	325	407	325	325	407	5,637	\$389,501		
		OPS	Knoll, Brian F	\$ 66.00	2	8	-	-	-	-	-	-	-	-	-	-	10	\$660	
		OPS Total		2	8	-	-	-	-	-	-	-	-	-	-	10	\$660		
		FTE Total		761	767	949	325	325	407	325	325	407	325	325	407	5,647	\$390,161		
		Consult	Educ	Stronge, Devin	\$ 24.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$28,800
	Shilman, Vadim			\$ 85.00	160	160	100	80	80	100	80	80	100	80	80	100	1,200	\$102,000	
	Chavez, Josue			\$ 19.20	80	80	100	40	40	50	40	40	50	40	40	50	650	\$12,480	
	Pourian, Kianous			\$ 111.00	-	-	50	80	80	100	80	80	100	80	80	100	830	\$92,130	
		Educ Total		400	400	350	280	280	350	280	280	350	280	280	350	3,880	\$235,410		
	Consult Total		400	400	350	280	280	350	280	280	350	280	280	350	3,880	\$235,410			
ES: Gradebook Rewrite Total					1,161	1,167	1,299	605	605	757	605	605	757	605	605	757	9,527	\$625,571	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
ES: Online Financial Aid Decisions	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	4	3	3	4	3	3	4	3	3	4	35	\$2,323		
		Data Mgmt Total				-	-	4	3	3	4	3	3	4	3	3	4	35	\$2,323	
		Educ	Burfeind, Matthew S	\$ 87.00	-	-	-	48	64	80	64	64	80	-	-	-	-	400	\$34,800	
		Educ Total				-	-	-	48	64	80	64	64	80	-	-	-	400	\$34,800	
	FTE Total					-	-	4	51	67	84	67	67	84	3	3	4	435	\$37,123	
	Consult	Educ	Powers, Jessica	\$ 92.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Spieler, Jonathan	\$ 95.00	-	-	-	80	80	100	80	80	100	80	80	-	-	-	600	\$57,000
		Educ Total				-	-	-	80	80	100	80	80	100	80	-	-	-	600	\$57,000
		Consult Total				-	-	-	80	80	100	80	80	100	80	-	-	-	600	\$57,000
	ES: Online Financial Aid Decisions Total					-	-	4	131	147	184	147	147	184	83	3	4	1,035	\$94,123	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total	
ES: Workflow & Assignment Revision(WARP)	FTE	Educ	Cole, Benjamin	\$ 66.00	16	32	40	80	120	150	120	120	150	120	120	150	1,218	\$80,388	
			Weiss, Jennifer	\$ 66.00	16	32	40	80	120	150	120	120	150	120	120	150	1,218	\$80,388	
			Runnion, Ross I	\$ 66.00	80	80	100	80	80	40	32	32	40	32	32	40	668	\$44,088	
		Educ Total				112	144	180	240	320	340	272	272	340	272	272	340	3,104	\$204,864
		Sys Eng	Wiley, Debra A	\$ 66.00	-	43	20	96	96	120	-	-	-	-	-	-	-	375	\$24,763
		Sys Eng Total				-	43	20	96	96	120	-	-	-	-	-	-	375	\$24,763
	FTE Total					112	187	200	336	416	460	272	272	340	272	272	340	3,479	\$229,627
	Consult	Educ	Spieler, Jonathan	\$ 95.00	160	160	200	80	80	100	80	80	100	80	160	200	1,480	\$140,600	
		Educ Total				160	160	200	80	80	100	80	80	100	80	160	200	1,480	\$140,600
	Consult Total					160	160	200	80	80	100	80	80	100	80	160	200	1,480	\$140,600
ES: Workflow & Assignment Revision(WARP) Total						272	347	400	416	496	560	352	352	440	352	432	540	4,959	\$370,227

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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	
ES: Housing Replacement Analysis	FTE	Educ	Runnion, Ross I	\$ 66.00	-	-	-	-	-	-	60	48	48	60	48	48	60	372	\$24,552
		Educ Total			-	-	-	-	-	-	60	48	48	60	48	48	60	372	\$24,552
	FTE Total					-	-	-	-	-	-	60	48	48	60	48	48	60	372
ES: Housing Replacement Analysis Total					-	-	-	-	-	-	60	48	48	60	48	48	60	372	\$24,552

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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
ES: Graduate Admissions	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	3	3	4	3	3	4	3	3	4	3	3	4	42	\$2,746
			Hauptman, Marina	\$ 66.00	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
			Eskin, Semyon D	\$ 66.00	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
		Data Mgmt Total			6	6	8	6	6	8	6	6	8	6	6	8	83	\$5,491
		Educ	Runnion, Ross I	\$ 66.00	-	-	-	16	16	20	16	16	20	16	16	20	156	\$10,296
		Educ Total			-	-	-	16	16	20	16	16	20	16	16	20	156	\$10,296
		FTE Total			6	6	8	22	22	28	22	22	28	22	22	28	239	\$15,787
ES: Graduate Admissions Total					6	6	8	22	22	28	22	22	28	22	22	28	239	\$15,787

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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
ES: PowerFAIDS Recomend Implementation	FTE	Educ	Runnion, Ross I	\$ 66.00	-	-	20	16	16	20	16	16	-	-	-	-	104	\$6,864
		Educ Total			-	-	20	16	16	20	16	16	-	-	-	-	104	\$6,864
	FTE Total				-	-	20	16	16	20	16	16	-	-	-	-	104	\$6,864
ES: PowerFAIDS Recomend Implementation Total					-	-	20	16	16	20	16	16	-	-	-	-	104	\$6,864

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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
ES: Digitzn Forms & Petitions Assess	FTE	Educ	Taher, Zahida	\$ 87.00	48	48	80	80	80	100	80	80	100	80	80	100	956	\$83,172
			Leffler, Lee	\$ 66.00	80	-	100	80	80	100	80	80	100	80	80	100	960	\$63,360
		Educ Total		128	48	180	160	160	200	160	160	200	160	160	200	1,916	\$146,532	
	FTE Total		128	48	180	160	160	200	160	160	200	160	160	200	1,916	\$146,532		
	Consult	Educ	Veera, Sedhu	\$ 105.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$218,400
			Educ Total		160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$218,400
	Consult Total		160	160	200	160	160	200	160	200	160	160	200	160	200	2,080	\$218,400	
	ES: Digitzn Forms & Petitions Assess Total					288	208	380	320	320	400	320	320	400	320	320	400	3,996

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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	
ES: Digitzn Forms & Petitions Implement	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
		Data Mgmt Total				2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373
		Educ	Turner, Stephen	\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620	
			Taher, Zahida	\$ 87.00	-	-	-	-	80	100	80	80	100	80	80	100	700	\$60,900	
			Leffler, Lee	\$ 66.00	-	-	-	-	80	100	80	80	100	80	80	100	700	\$46,200	
	Educ Total				-	-	-	-	168	210	168	168	210	168	210	1,470	\$111,720		
	FTE Total					2	2	2	2	170	212	170	170	212	170	212	1,491	\$113,093	
	Consult	Educ	Veera, Sedhu	\$ 105.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$147,000	
			Educ Total				-	-	-	-	160	200	160	160	200	160	200	1,400	\$147,000
		Consult Total					-	-	-	-	160	200	160	160	200	160	200	1,400	\$147,000
ES: Digitzn Forms & Petitions Implement Total						2	2	2	2	330	412	330	330	412	330	330	412	2,891	\$260,093

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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
ES: Stellar NG Attendance Module	FTE	Educ	Calzaretta, Joseph A	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			Chiang, Jeanne	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			Colodzin, Robin	\$ 66.00	-	-	-	56	56	70	56	56	70	56	56	70	546	\$36,036
			Dong, Qing	\$ 66.00	-	-	-	58	58	72	58	58	72	58	58	72	562	\$37,066
			Jaeger, Derek	\$ 87.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$54,288
			Saigal, Ranjani	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
			McJohn, Judith A.	\$ 66.00	-	-	-	64	64	80	64	64	80	64	64	80	624	\$41,184
	Educ Total				-	-	-	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	FTE Total				-	-	-	434	434	542	434	434	542	434	434	542	4,228	\$292,126
	Consult	Educ	Stronge, Devin	\$ 24.00	-	-	100	80	80	100	80	80	100	80	80	100	880	\$21,120
			Shilman, Vadim	\$ 85.00	-	-	100	80	80	100	80	80	100	80	80	100	880	\$74,800
			Chavez, Josue	\$ 19.20	-	-	-	40	40	50	40	40	50	40	40	50	390	\$7,488
			Pourian, Kianous	\$ 111.00	-	-	50	80	80	100	80	80	100	80	80	100	830	\$92,130
	Educ Total				-	-	250	280	280	350	280	280	350	280	280	350	2,980	\$195,538
Consult Total				-	-	250	280	280	350	280	280	350	280	280	350	2,980	\$195,538	
ES: Stellar NG Attendance Module Total				-	-	250	714	714	892	714	714	892	714	714	892	7,208	\$487,664	

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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	
ES: Online Registration Phase 2	FTE	Data Mgmt	Hauptman, Marina	\$ 66.00	-	-	2	2	2	2	2	2	2	2	2	2	18	\$1,162	
			Eskin, Semyon D	\$ 66.00	-	-	10	8	8	10	8	8	10	8	8	10	88	\$5,808	
		Data Mgmt Total				-	-	12	10	10	12	10	10	12	10	10	12	106	\$6,970
		Educ	Lewis, Madge	\$ 87.00	-	-	-	48	48	60	80	80	100	80	80	100	676	\$58,812	
		Educ Total				-	-	-	48	48	60	80	80	100	80	80	100	676	\$58,812
		Sys Eng	Pankin, Jeffrey D	\$ 66.00	24	40	40	16	40	60	48	16	20	48	48	60	460	\$30,360	
	Wiley, Debra A		\$ 66.00	48	117	120	-	-	-	-	-	-	-	-	-	285	\$18,797		
	Sys Eng Total				72	157	160	16	40	60	48	16	20	48	48	60	745	\$49,157	
	FTE Total				72	157	172	74	98	132	138	106	132	138	138	172	1,526	\$114,938	
	Consult	Educ	Principato, Bob	\$ 120.00	-	-	-	120	130	170	130	130	170	130	130	170	1,280	\$153,600	
			Thanga-Raja, Lakshmi	\$ 200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	Educ Total				-	-	-	120	130	170	130	130	170	130	130	170	1,280	\$153,600	
Consult Total				-	-	-	120	130	170	130	130	170	130	130	170	1,280	\$153,600		
ES: Online Registration Phase 2 Total					72	157	172	194	228	302	268	236	302	268	268	342	2,806	\$268,538	

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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
ES: Student Accounts Implementation	FTE	Educ	Greene, Joseph D	\$ 66.00	-	-	100	80	128	160	128	128	160	128	128	160	1,300	\$85,800
			Larson, Leo	\$ 87.00	-	16	40	32	32	40	32	32	40	32	32	40	368	\$32,016
			Singer, Lori	\$ 87.00	32	32	80	48	48	60	48	48	60	48	48	60	612	\$53,244
		Educ Total		32	48	220	160	208	260	208	208	260	208	208	260	2,280	\$171,060	
		Sys Eng	Wiley, Debra A	\$ 66.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sys Eng Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	FTE Total		32	48	220	160	208	260	208	208	260	208	208	260	2,280	\$171,060		
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	-	-	-	80	80	200	160	160	200	160	160	200	1,400	\$121,800
			Powers, Jessica	\$ 92.40	160	72	-	-	-	-	-	-	-	-	-	-	232	\$21,437
		Educ Total		160	72	-	80	80	200	160	160	200	160	160	200	1,632	\$143,237	
Consult Total		160	72	-	80	80	200	160	160	200	160	160	200	1,632	\$143,237			
ES: Student Accounts Implementation Total					192	120	220	240	288	460	368	368	460	368	368	460	3,912	\$314,297

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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	
ES: Scheduling Implementation	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	10	8	8	10	8	8	10	8	8	10	88	\$5,808	
			Hauptman, Marina	\$ 66.00	-	-	2	2	2	2	2	2	2	2	2	2	2	18	\$1,162
			Eskin, Semyon D	\$ 66.00	-	-	8	6	6	8	6	6	8	6	6	8	70	\$4,646	
		Data Mgmt Total				-	-	20	16	16	20	16	16	20	16	16	20	176	\$11,616
		Educ	Singer, Lori	\$ 87.00	-	-	-	-	-	-	48	48	60	48	48	60	312	\$27,144	
			Turner, Stephen	\$ 66.00	-	-	-	-	-	-	32	32	40	32	32	40	208	\$13,728	
			Brown, Stuart W	\$ 66.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$68,640	
		Educ Total				-	-	-	-	-	240	240	300	240	240	300	1,560	\$109,512	
		Sys Eng	Gilbert, Amanda	\$ 66.00	-	-	-	144	160	200	-	-	-	-	-	-	504	\$33,264	
			Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
	Sys Eng Total				8	-	-	144	160	200	-	-	-	-	-	512	\$33,792		
	FTE Total				8	-	20	160	176	220	256	256	320	256	256	320	2,248	\$154,920	
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$83,200	
			Channamsett, Suresh	\$ 85.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$88,400	
		Educ Total				-	-	-	-	-	-	320	320	400	320	320	400	2,080	\$171,600
Consult Total				-	-	-	-	-	-	320	320	400	320	320	400	2,080	\$171,600		
ES: Scheduling Implementation Total						8	-	20	160	176	220	576	576	720	576	576	720	4,328	\$326,520

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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		
ES: Oracle Forms Replacmnt P1	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	2	2	-	-	-	-	-	-	-	-	-	-	-	3	\$211	
			Hauptman, Marina	\$ 66.00	-	-	2	2	2	2	2	2	2	2	2	2	2	2	18	\$1,162
			Eskin, Semyon D	\$ 66.00	6	6	8	6	6	8	6	6	8	6	6	8	8	8	83	\$5,491
		Data Mgmt Total				8	8	10	8	8	10	8	8	10	8	8	10	104	\$6,864	
		Educ	Crumrine, Roberta C	\$ 66.00	-	80	100	80	80	100	-	-	-	-	-	-	-	-	440	\$29,040
			Larson, Leo	\$ 87.00	-	16	20	16	16	20	-	-	-	-	-	-	-	-	88	\$7,656
		Educ Total				-	96	120	96	96	120	-	-	-	-	-	-	-	528	\$36,696
FTE Total				8	104	130	104	104	130	8	8	10	8	8	10	632	\$43,560			
ES: Oracle Forms Replacmnt P1 Total					8	104	130	104	104	130	8	8	10	8	8	10	632	\$43,560		
Grand Total					5,769	5,501	6,418	5,061	5,261	6,487	4,677	4,645	5,677	4,189	4,189	5,197	63,071	\$4,983,045		