

FY'11 Time Allocation Report - By Project

Area: Administrative Systems Software Development Funding

Period: November-2010

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	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	\$16,665
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			
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	43	43	54	43	43	54	43	43	43	54	54	798	\$43,912	
			Chen, Nelson		48	48	30	-	-	-	-	-	-	-	-	-	-	-	-	126	\$6,930
			DiLiberto, Sharon	\$ 55.00	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	24	\$1,320
	Gift, Nancy M		\$ 55.00	120	32	40	56	67	74	-	-	-	-	-	-	-	-	-	389	\$21,406	
	Gilbert, Amanda		\$ 55.00	-	134	134	131	-	-	-	-	-	-	-	-	-	-	-	400	\$21,978	
	Kushkuley, Larissa		\$ 55.00	37	96	86	93	-	-	-	-	-	-	-	-	-	-	-	312	\$17,138	
	Seligman, Seth E		\$ 55.00	125	51	158	16	40	50	40	-	-	-	-	-	-	-	-	480	\$26,400	
	Tuttle, John R.		\$ 55.00	-	67	14	-	-	-	-	-	-	-	-	-	-	-	-	81	\$4,466	
	Sys Eng Total				443	566	612	339	150	178	83	43	54	43	43	54	54	2,610	\$143,550		
	FTE Total				817	1,004	1,155	643	150	178	83	43	54	43	43	54	54	4,268	\$234,762		
	Consult	Sys Eng	Prudden, Mark	\$ 92.29	16	2	-	-	-	-	-	-	-	-	-	-	-	-	18	\$1,624	
			Sacks, Marc	\$ 70.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Sys Eng Total				16	2	-	-	-	-	-	-	-	-	-	-	-	-	18	\$1,624
Consult Total				16	2	-	-	-	-	-	-	-	-	-	-	-	-	18	\$1,624		
AS: APR Release 1.1 Total					833	1,005	1,155	643	150	178	83	43	54	43	43	54	54	4,286	\$236,386		

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					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	-	-	-	-	-	80	64	-	-	-	-	-	144	\$7,920		
			Kogera, Jack	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	-	208	\$11,440	
			Kulkarni, Shridhar	\$ 55.00	-	-	-	-	128	160	128	-	-	-	-	-	-	416	\$22,880	
			McCollin, Karon S	\$ 55.00	-	-	-	-	64	80	64	-	-	-	-	-	-	208	\$11,440	
		Admin Total					-	-	-	-	256	400	320	-	-	-	-	976	\$53,680	
		Data Mgmt	Katkowski, Richard	\$ 55.00	-	-	-	-	-	-	-	-	4	4	4	4	4	20	\$1,100	
		Data Mgmt Total					-	-	-	-	-	-	4	4	4	4	4	20	\$1,100	
		Sys Eng	DiLiberto, Sharon	\$ 55.00	-	-	-	-	48	60	107	107	134	107	107	134	805	\$44,264		
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Kushkuley, Larissa	\$ 55.00	-	-	-	-	40	50	40	-	-	40	-	-	-	170	\$9,350	
			Seligman, Seth E	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Sys Eng Total					-	-	-	-	88	110	147	107	134	147	107	134	975	\$53,614
		FTE Total					-	-	-	-	344	510	467	111	138	151	111	138	1,971	\$108,394
AS: APR Release 2.0 Total					-	-	-	-	344	510	467	111	138	151	111	138	1,971	\$108,394		

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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	173	173	173	78	-	-	-	-	-	-	-	-	-	-	-	598	\$32,912	
			Parker, Ronald E	\$ 67.00	16	16	20	15	-	-	-	-	-	-	-	-	-	-	-	67	\$4,470	
			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	93	-	-	-	-	-	-	-	-	-	839	\$46,927	
		Sys Eng	Fuller, Carolyn A	\$ 55.00	72	122	46	50	-	-	-	-	-	-	-	-	-	-	-	290	\$15,928	
			Gift, Nancy M	\$ 55.00	-	-	-	56	51	70	-	-	-	-	-	-	-	-	-	177	\$9,746	
			Gilbert, Amanda	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Li, Wai-Ming	\$ 67.00	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	\$536	
			Seligman, Seth E	\$ 55.00	24	24	22	26	101	126	101	70	88	70	70	88	810	810	810	810	\$44,572	
			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	157	152	196	101	70	88	70	70	88	88	1,548	\$85,258	
		FTE Total					676	690	703	350	216	276	101	70	88	70	70	88	88	3,400	\$187,878	
		Consult	Admin	Boshoff, Verdun	\$ 190.00	-	48	-	-	-	-	-	-	-	-	-	-	-	-	48	\$9,120	
				du Toit, Anri	\$ 85.00	-	336	-	-	-	-	-	-	-	-	-	-	-	-	-	336	\$28,560
				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		
Strehler, Anne	\$ 170.00			52	-	8	8	-	-	-	-	-	-	-	-	-	-	-	68	\$11,560		
van der Bijl, Leendert	\$ 220.00			-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	24	\$5,280		
Admin Total						236	755	281	176	120	135	-	-	-	-	-	-	-	1,703	\$226,060		
Consult Total					236	755	281	176	120	135	-	-	-	-	-	-	-	1,703	\$226,060			
AS: Enterprise Leaning - P1 Total					912	1,445	984	526	336	411	101	70	88	70	70	88	88	5,103	\$413,938			

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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	-	-	-	-	340	\$18,700	
			Roberts, Desiree	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Wen, Hao	\$ 55.00	51	51	80	90	90	112	90	90	-	-	-	-	653	\$35,904	
		Admin Total				51	51	80	114	178	222	170	170	-	-	-	-	1,035	\$56,914
		Data Mgmt	Nugent, Deborah A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Parker, Ronald E	\$ 67.00	-	-	-	8	8	8	-	-	-	-	-	-	-	24	\$1,587
			Petrowsky Jr, George	\$ 55.00	-	-	-	-	10	10	10	10	-	-	-	-	40	\$2,200	
		Data Mgmt Total				-	-	-	8	18	18	10	10	-	-	-	-	64	\$3,787
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	80	76	40	48	60	48	48	60	460	\$25,300	
	Gilbert, Amanda		\$ 55.00	-	-	-	-	-	-	96	96	118	19	19	80	428	\$23,562		
	Tuttle, John R.		\$ 55.00	-	-	-	-	80	76	40	80	100	80	80	100	636	\$34,980		
	Sys Eng Total				-	-	-	-	160	152	176	224	278	147	147	240	1,524	\$83,842	
	FTE Total				51	51	80	121	356	392	356	404	278	147	147	240	2,623	\$144,543	
	Consult	Admin	du Toit, Anri	\$ 85.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Henry, Juliet	\$ 170.00	-	-	-	40	80	80	80	-	-	-	-	-	280	\$47,600	
			Jones, Bill	\$ 75.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Kirkpatrick, Dudley	\$ 170.00	68	40	60	60	140	140	140	40	-	-	-	-	688	\$116,960	
			Meyer, Ronald	\$ 170.00	-	-	-	20	40	40	20	-	-	-	-	-	120	\$20,400	
			van der Bijl, Leendert	\$ 220.00	6	60	40	40	40	40	40	40	-	-	-	-	306	\$67,210	
			Smith, Quintin	\$ 85.00	-	-	-	20	80	60	60	40	-	-	-	-	260	\$22,100	
			Du Toit, Anri_5700011004	\$ 95.00	-	-	-	80	120	80	120	80	-	-	-	-	480	\$45,600	
			Haggarty, Maureen	\$ 170.00	-	-	-	40	30	25	-	-	-	-	-	-	95	\$16,150	
Admin Total				74	100	100	300	530	465	460	200	-	-	-	2,229	\$336,020			
Sys Eng	Prudden, Elda	\$ 92.29	-	-	-	-	80	76	40	-	-	-	-	-	196	\$18,089			
Sys Eng Total				-	-	-	-	80	76	40	-	-	-	-	196	\$18,089			
Consult Total				74	100	100	300	610	541	500	200	-	-	-	2,425	\$354,109			
AS: Enterprise Learning - P2 - Discovery ONLY Total					125	151	180	421	966	933	856	604	278	147	147	240	5,047	\$498,651	

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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	-	-	-	-	-	-	-	-	-	-	83	\$4,547
		Data Mgmt Total					28	28	24	10	-	-	-	-	-	-	-	-	91	\$5,083
		Sys Eng	DiLiberto, Sharon	\$ 55.00	13	-	-	-	-	-	-	-	-	-	-	-	-	-	13	\$704
			Gilbert, Amanda	\$ 55.00	-	8	12	10	16	-	-	-	-	-	-	-	-	-	46	\$2,508
			McAvinney, William F	\$ 55.00	32	24	40	16	-	-	-	-	-	-	-	-	-	-	112	\$6,160
			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	26	16	-	-	-	-	-	-	-	256	\$14,102
		FTE Total					231	220	168	56	26	-	-	-	-	-	-	-	702	\$38,699
		Consult	Sys Eng	Prudden, Mark	\$ 92.29	61	40	84	16	10	12	-	-	-	-	-	-	-	222	\$20,525
			Sys Eng Total					61	40	84	16	10	12	-	-	-	-	-	222	\$20,525
Consult Total					61	40	84	16	10	12	-	-	-	-	-	-	222	\$20,525		
AS: ESS W-2 Total						292	260	252	72	35	12	-	-	-	-	-	924	\$59,224		

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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	-	-	-	-	-	-	-	-	128	160	128	-	-	416	\$22,880	
		Admin Total				-	-	-	-	-	-	-	-	128	160	128	-	-	416	\$22,880
		Sys Eng	Kushkuley, Larissa	\$ 55.00	-	-	-	-	-	-	-	48	64	80	48	64	80	384	\$21,120	
		Sys Eng Total				-	-	-	-	-	-	-	48	64	80	48	64	80	384	\$21,120
	FTE Total					-	-	-	-	-	-	48	192	240	176	64	80	800	\$44,000	
AS: Org. Relationships - Discovery Total						-	-	-	-	-	-	48	192	240	176	64	80	800	\$44,000	

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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	80	-	-	-	-	-	180	\$9,900	
			McGrath, Gregg	\$ 55.00	-	-	-	-	-	20	16	-	-	-	-	-	-	-	36	\$1,980
		Admin Total				-	-	-	-	-	-	120	96	-	-	-	-	-	216	\$11,880
		Sys Eng	Fuller, Carolyn A	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sawyer, Sharron		\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Sys Eng Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	FTE Total				-	-	-	-	-	-	120	96	-	-	-	-	-	216	\$11,880	
	Consult	Admin	zAS: New Consult - BSA (\$168/hr)	\$ 168.00	-	-	-	-	-	-	100	200	-	-	-	-	-	-	300	\$50,400
		Admin Total				-	-	-	-	-	100	200	-	-	-	-	-	-	300	\$50,400
	Consult Total				-	-	-	-	-	-	100	200	-	-	-	-	-	-	300	\$50,400
AS: RFP Release 1.1 Total					-	-	-	-	-	-	220	296	-	-	-	-	-	516	\$62,280	

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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	-	-	-	-	-	80	64	128	160	128	128	160	848	\$46,640
			McCollin, Karon S	\$ 55.00	-	-	-	-	64	80	64	128	160	128	128	160	912	\$50,160
		Admin Total			-	-	-	-	64	160	128	256	320	256	256	320	1,760	\$96,800
	FTE Total			-	-	-	-	64	160	128	256	320	256	256	320	1,760	\$96,800	
	Consult	Sys Eng	Prudden, Mark	\$ 92.29	-	-	-	-	-	-	56	56	70	56	56	70	364	\$33,594
		Sys Eng Total			-	-	-	-	-	-	56	56	70	56	56	70	364	\$33,594
	Consult Total				-	-	-	-	-	-	56	56	70	56	56	70	364	\$33,594
AS: Undergraduate Appointments Total					-	-	-	-	64	160	184	312	390	312	312	390	2,124	\$130,394
Grand Total					2,394	2,887	2,601	1,679	1,895	2,424	2,035	1,332	1,188	900	748	990	21,074	\$1,569,933