

FY'11 Time Allocation Report - By Person

Area: Systems Engineering Resources

Period: May-2011

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours													FY'11 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Interface Design	FTE	Gift, Nancy M	AS: APR Release 1.1	AS	\$ 55.00	120	32	40	56	-	-	-	-	-	-	-	-	248	\$13,640		
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	100	125	112	-	-	-	-	-	-	337	\$18,535	
			AS: Enterprise Leaning - P1	AS	\$ 55.00	-	-	-	56	27	34	-	-	-	-	-	-	-	117	\$6,446	
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	-	16	20	-	-	-	-	-	-	-	36	\$1,980	
			AS: Undergraduate Appointments Enhancement - GIB	AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	100	80	100	280	\$15,400	
			SE: IS&T Website Redesign	GIB	\$ 55.00	40	128	160	48	17	21	48	99	134	40	60	75	870	\$47,850		
				SE	\$ 55.00	-	-	-	-	-	-	-	61	66	20	20	25	192	\$10,549		
		Gift, Nancy M Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
		Open - SE (Team Lead, Innerface Support - GIB)					GIB	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Open - SE (Team Lead, Innerface Design) Total						-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Watts, Laura						160	160	160	128	40	50	26	40	50	20	20	200	1,054	\$57,948	
	ES: Next Generation Learning Management System					ES	\$ 55.00	-	-	40	-	48	60	-	-	-	-	-	148	\$8,140	
	ES: Online Grading					ES	\$ 55.00	-	-	-	-	-	10	12	20	-	-	42	\$2,288		
	ES: Online Registration					ES	\$ 55.00	-	-	-	32	48	60	117	80	100	60	40	50	587	\$32,274
	ES: Scheduling Analysis					ES	\$ 55.00	-	-	-	-	-	-	30	38	60	60	75	263	\$14,487	
	SE: Mobility					SE	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	SE: Mobility iPhone					SE	\$ 55.00	-	-	-	-	24	30	18	-	-	37	-	108	\$5,962	
	Watts, Laura Total						160	160	200	160	160	200	160	160	200	197	120	325	2,202	\$121,099	
	FTE Total						320	320	400	320	320	400	320	320	400	357	280	525	4,282	\$235,499	
	Interface Design Total						320	320	400	320	320	400	320	320	400	357	280	525	4,282	\$235,499	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Kerberos & Authentication	FTE	Hardjono, Thomas	SE: Kerberos Consortium	SE	\$ 67.00	40	40	50	160	160	200	160	160	140	112	128	160	1,510	\$101,170	
			Support - GIB	GIB	\$ 67.00	120	120	150	-	-	-	-	-	60	48	32	40	570	\$38,190	
		Hardjono, Thomas Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360
		Hudson, Greg	SE: Kerberos Consortium	SE	\$ 55.00	136	136	170	160	160	200	80	80	100	80	128	160	1,590	\$87,450	
			Support - GIB	GIB	\$ 55.00	24	24	30	-	-	-	80	80	100	80	32	40	490	\$26,950	
		Hudson, Greg Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Tsitkova, Zhanna A	SE: Kerberos Consortium	SE	\$ 55.00	136	136	170	160	160	200	80	80	100	80	128	160	1,590	\$87,450	
			Support - GIB	GIB	\$ 55.00	24	24	30	-	-	-	80	80	100	80	32	40	490	\$26,950	
		Tsitkova, Zhanna A Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Yu, Thomas L	SE: Kerberos Consortium	SE	\$ 67.00	128	128	160	160	160	200	80	80	100	80	128	160	1,564	\$104,788	
			Support - GIB	GIB	\$ 67.00	32	32	40	-	-	-	80	80	100	80	32	40	516	\$34,572	
		Yu, Thomas L Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360
		FTE Total					640	640	800	640	640	800	640	640	800	640	640	800	8,320	\$507,520
		Consult	Hartman, Sam	SE: Kerberos Consortium	SE	\$ 175.00	160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$182,000
	Hartman, Sam Total					160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$182,000	
	Howard, Luke		SE: Kerberos Consortium	SE	\$ 150.00	160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$156,000
			Howard, Luke Total				160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$156,000
	Howlett, Josh		Support - GIB	GIB	\$ 120.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Howlett, Josh Total				-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
	Consult Total					320	320	400	320	320	400	-	-	-	-	-	-	2,080	\$338,000	
Kerberos & Authentication Total						960	960	1,200	960	960	1,200	640	640	800	640	640	800	10,400	\$845,520	

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Quality Assurance	FTE	Bastos, Wendy	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360		
		Bastos, Wendy Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
	Gilbert, Amanda		AS: APR Release 1	AS	\$ 55.00	128	-	-	-	-	-	-	-	-	-	-	-	-	128	\$7,040	
			AS: APR Release 1.1	AS	\$ 55.00	-	134	134	131	-	-	-	-	-	-	-	-	-	-	400	\$21,978
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			AS: Enterprise Leaning - P1	AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			AS: ESS W-2	AS	\$ 55.00	-	8	12	10	8	-	-	-	-	-	-	-	-	-	38	\$2,068
			ES: Scheduling Analysis	ES	\$ 55.00	-	18	22	-	-	-	-	19	45	86	54	93	100	437	\$24,024	
			ES: Transcript Req. and Retrieval Implement	ES	\$ 55.00	-	-	-	-	-	-	-	-	-	-	64	67	100	231	\$12,716	
			Support - GIB	GIB	\$ 55.00	32	-	32	19	152	200	141	-	-	-	33	-	-	609	\$33,475	
			AS: Pension Project	AS	\$ 55.00	-	-	-	-	-	-	-	-	58	114	9	-	-	181	\$9,931	
	Gilbert, Amanda Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
	Sawyer, Sharron		AS: RFP Release 1.1	AS	\$ 55.00	-	-	-	-	-	24	29	75	-	-	-	-	-	128	\$7,040	
			DM: RAFT - Phase II	DM	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			ES: OSE/ WTW Phase 4	ES	\$ 55.00	99	-	-	-	-	-	-	-	-	-	-	-	-	99	\$5,456	
			Support - GIB	GIB	\$ 55.00	61	160	200	160	160	176	131	85	-	-	-	-	-	1,133	\$62,304	
			AS: Direct Billing Feed	AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
	Sawyer, Sharron Total						160	160	200	160	160	200	160	160	-	-	-	-	1,360	\$74,800	
	Wiley, Debra A		ES: Electronic Doc Integration with Stargate	ES	\$ 55.00	72	64	80	-	-	-	-	-	-	-	-	-	-	216	\$11,880	
			ES: Online Grading	ES	\$ 55.00	88	96	120	160	160	94	38	26	94	13	75	94	1,058	\$58,216		
			ES: Online Registration	ES	\$ 55.00	-	-	-	-	-	106	122	134	106	147	85	106	806	\$44,304		
	Wiley, Debra A Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
	Flanders, Don (FTE)		ES: Electronic Doc Integration with Stargate	ES	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			ES: Online Grading	ES	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			ES: Online Registration	ES	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Support - GIB	GIB	\$ 55.00	-	-	-	160	160	200	29	56	30	70	29	36	770	\$42,350		
			SE: QA Accelerated Automation Imp	SE	\$ 55.00	-	-	-	-	-	-	-	131	104	170	90	131	164	790	\$43,450	
Flanders, Don (FTE) Total						-	-	-	160	160	200	160	200	160	160	200	1,560	\$85,800			
FTE Total						640	640	800	800	800	1,000	800	800	800	640	640	800	9,160	\$528,760		
Consult	Sacks, Marc	AS: APR Release 1.1	AS	\$ 70.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0		
		AS: RFP Release 1.1	AS	\$ 70.00	-	-	-	-	-	-	-	1	33	-	-	-	34	\$2,380			
		Enhancement - GIB	GIB	\$ 70.00	-	-	-	-	-	-	-	-	-	-	40	-	40	\$2,800			
		ES: Electronic Doc Integration with Stargate	ES	\$ 70.00	-	30	44	49	4	-	-	-	-	-	-	-	126	\$8,820			
		ES: Online Grading	ES	\$ 70.00	-	-	-	-	-	-	4	26	51	61	120	100	362	\$25,340			
		ES: Online Registration	ES	\$ 70.00	-	-	-	-	-	-	-	30	45	84	-	100	259	\$18,095			
		ES: OSE/ WTW Phase 4	ES	\$ 70.00	-	130	102	155	132	160	139	88	51	-	-	-	955	\$66,850			
		ES: WebLogic Server Migration	ES	\$ 70.00	-	-	-	-	-	-	5	10	4	1	-	-	20	\$1,400			
		SE: QA Accelerated Automation Imp	SE	\$ 70.00	-	-	-	-	-	-	3	-	-	-	-	-	3	\$175			
Sacks, Marc Total						-	160	145	203	136	160	151	153	184	146	160	200	1,798	\$125,860		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
Quality Assurance	Consult	Flanders, Don (Consultant)	Enhancement - GIB	GIB	\$ 71.00	160	160	200	-	-	-	-	-	-	-	-	-	520	\$36,920		
		Flanders, Don (Consultant) Total					160	160	200	-	-	-	-	-	-	-	-	-	520	\$36,920	
		Velury, Sean	SE: QA Accelerated Automation Imp	SE	\$ 92.00	-	-	-	-	-	-	-	80	184	144	160	200	768	\$70,656		
		Velury, Sean Total					-	-	-	-	-	-	80	184	144	160	200	768	\$70,656		
		Saini, Amit	SE: QA Accelerated Automation Imp	SE	\$ 103.00	-	-	-	-	-	-	-	-	149	143	160	200	652	\$67,130		
		Saini, Amit Total					-	-	-	-	-	-	-	149	143	160	200	652	\$67,130		
		Muti, Kevin	AS: Undergraduate Appointments Enhancement - GIB	AS	AS	\$ 85.00	-	-	-	-	-	-	-	-	-	54	-	-	54	\$4,569	
							GIB	\$ 85.00	-	-	-	-	-	-	-	10	32	-	42	\$3,570	
							AS	\$ 85.00	-	-	-	-	-	-	-	-	-	32	40	72	\$6,120
							AS	\$ 85.00	-	-	-	-	-	-	-	-	-	48	96	160	304
		Muti, Kevin Total					-	-	-	-	-	-	-	-	112	160	200	472	\$40,120		
		Consult Total					160	320	345	203	136	160	151	233	517	545	640	800	4,210	\$340,686	
		Quality Assurance Total						800	960	1,145	1,003	936	1,160	951	1,033	1,317	1,185	1,280	1,600	13,370	\$869,446

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost				
Tech Services	FTE	DiLiberto, Sharon	AS: APR Release 1.1	AS	\$ 55.00	-	24	-	-	-	-	2	-	-	-	-	-	26	\$1,408				
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	48	60	-	-	-	-	-	-	-	108	\$5,940			
			AS: ESS W-2	AS	\$ 55.00	13	-	-	-	-	-	-	-	-	-	-	-	-	13	\$704			
			Support - GIB	GIB	\$ 55.00	147	136	200	160	112	140	34	160	134	82	96	160	1,560	\$85,822				
			AS: Pension Project	AS	\$ 55.00	-	-	-	-	-	-	125	-	66	78	64	40	373	\$20,526				
		DiLiberto, Sharon Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
		Fuller, Carolyn A																					
		AS: APR Release 2.0						AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	\$0		
		AS: Enterprise Leaning - P1						AS	\$ 55.00	72	122	46	-	-	-	-	-	-	-	240	\$13,178		
		AS: Enterprise Learning - P2 - Discovery ONLY						AS	\$ 55.00	-	-	-	-	48	60	77	48	104	-	-	337	\$18,524	
		AS: RFP Release 1.1						AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	\$0		
		Support - GIB						GIB	\$ 55.00	88	38	154	160	112	140	83	112	96	160	160	200	1,504	\$82,698
		Fuller, Carolyn A Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
		Kushkuley, Larissa																					
		AS: APR Release 1.1						AS	\$ 55.00	37	96	86	93	11	-	-	-	-	-	-	323	\$17,754	
		AS: APR Release 2.0						AS	\$ 55.00	-	-	-	-	6	60	3	-	6	-	-	76	\$4,158	
		AS: Org. Relationships - Discovery						AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		AS: Undergraduate Appointments						AS	\$ 55.00	-	-	-	-	-	-	-	-	27	56	110	193	\$10,626	
		Support - GIB						GIB	\$ 55.00	123	64	114	67	142	140	109	42	60	27	40	50	978	\$53,812
		AS: Pension Project						AS	\$ 55.00	-	-	-	-	-	48	118	134	106	64	40	510	\$28,050	
		AS: Graduate Apointment Release 2						AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Kushkuley, Larissa Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
		Li, Wai-Ming																					
		AS: Enterprise Leaning - P1						AS	\$ 67.00	8	-	-	-	-	-	-	-	-	-	-	8	\$536	
		AS: RFP Release 1.1						AS	\$ 67.00	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Support - GIB						GIB	\$ 67.00	152	160	200	160	160	200	160	141	200	160	160	200	2,053	\$137,538
		AS: Pension Project						AS	\$ 67.00	-	-	-	-	-	-	19	-	-	-	-	19	\$1,286	
		Li, Wai-Ming Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360		
		Tuttle, John R.																					
		AS: APR Release 1.1						AS	\$ 55.00	-	67	14	-	-	-	-	-	-	-	81	\$4,466		
		AS: Enterprise Leaning - P1						AS	\$ 55.00	48	37	68	-	-	-	-	-	-	-	-	153	\$8,404	
		AS: Enterprise Learning - P2 - Discovery ONLY						AS	\$ 55.00	-	-	-	-	48	60	38	21	70	-	-	237	\$13,046	
		AS: ESS W-2						AS	\$ 55.00	6	2	-	-	-	-	-	-	-	-	8	\$440		
		Support - GIB						GIB	\$ 55.00	106	54	118	160	112	140	122	139	130	66	64	80	1,290	\$70,972
		AS: Enterprise Learning-P2 - Implem						AS	\$ 55.00	-	-	-	-	-	-	-	-	94	96	120	310	\$17,072	
		Tuttle, John R. Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
		Wei, Eping (Lucia Ma)																					
		AS: Enterprise Leaning - P1						AS	\$ 55.00	24	21	40	26	-	-	-	-	-	-	-	110	\$6,072	
		AS: Undergraduate Appointments						AS	\$ 55.00	-	-	-	-	-	-	-	-	-	80	160	240	\$13,200	
		Support - GIB						GIB	\$ 55.00	136	139	160	134	160	200	160	160	200	160	80	40	1,730	\$95,128
		AS: Direct Billing Feed						AS	\$ 55.00	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Wei, Eping (Lucia Ma) Total						160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
		FTE Total						960	960	1,200	960	960	1,200	960	960	1,200	960	960	1,200	12,480	\$711,360		

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						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Tech Services	Consult	Prudden, Elda	AS: APR Release 2.0	AS	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			Support - GIB	GIB	\$ 92.29	160	160	200	160	160	200	160	160	200	128	120	150	1,958	\$180,704	
			AS: Enterprise Learning-P2 - Implem	AS	\$ 92.29	-	-	-	-	-	-	-	-	-	32	40	50	122	\$11,259	
		Prudden, Elda Total						160	160	200	160	160	200	160	160	200	160	200	2,080	\$191,963
		Prudden, Mark	AS: APR Release 1.1	AS	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			AS: ESS W-2	AS	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			AS: Undergraduate Appointments	AS	\$ 92.29	-	-	-	-	-	-	-	-	-	34	72	130	236	\$21,744	
			Support - GIB	GIB	\$ 92.29	160	160	200	160	160	200	160	106	94	74	24	30	1,528	\$140,982	
			AS: ESDS Release 3	AS	\$ 92.29	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			AS: Pension Project	AS	\$ 92.29	-	-	-	-	-	-	-	54	106	53	64	40	317	\$29,237	
		Prudden, Mark Total						160	160	200	160	160	200	160	200	160	200	2,080	\$191,963	
		Consult Total						320	320	400	320	320	400	320	400	320	400	4,160	\$383,926	
		Tech Services Total						1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	1,280	1,280	1,600	16,640

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Training & Documentation	FTE	Fothergill Jr, John J	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
		Fothergill Jr, John J Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
		Harrison, Heather A	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400		
		Harrison, Heather A Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
		Heuer, Bronwen J	Support - GIB	GIB	\$ 55.00	120	120	150	120	120	150	120	120	150	120	120	120	150	1,560	\$85,800	
		Heuer, Bronwen J Total					120	120	150	120	120	150	120	120	150	120	120	150	1,560	\$85,800	
		James, Kevin S	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	-	-	-	-	1,560	\$85,800	
		James, Kevin S Total					160	160	200	160	160	200	160	160	200	-	-	-	1,560	\$85,800	
		Pankin, Jeffrey D	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400
		Pankin, Jeffrey D Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
		Trainor, Carole	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	-	-	-	-	1,560	\$85,800	
		Trainor, Carole Total					160	160	200	160	160	200	160	160	200	-	-	-	1,560	\$85,800	
		Wiklund, Mark	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	200	160	200	2,080	\$139,360
		Wiklund, Mark Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
		FTE Total						1,080	1,080	1,350	1,080	1,080	1,350	1,080	1,080	1,350	760	760	950	13,000	\$739,960
Training & Documentation Total						1,080	1,080	1,350	1,080	1,080	1,350	1,080	1,080	1,350	760	760	950	13,000	\$739,960		

FY'11 Time Allocation Report - By Person

Area: Systems Engineering Resources
 Period: May-2011

Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours													FY'11 Estimate	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Unallocated SW Mobile Platfm	FTE	Anderson, Justin	SE: Mobility	SE	\$ 67.00	160	160	200	160	32	40	32	64	200	22	32	40	1,142	\$76,487	
			Support - GIB	GIB	\$ 67.00	-	-	-	-	-	-	-	-	-	-	22	107	160	289	\$19,350
			SE: Mobile Pltform-MIT150	SE	\$ 67.00	-	-	-	-	128	160	128	96	-	117	21	-	-	650	\$43,523
		Anderson, Justin Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
	FTE Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360	
	Consult	Modo Labs	SE: Mobility	SE	\$ 140.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$291,200	
		Modo Labs Total				160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$291,200	
	Consult Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$291,200	
	Unallocated SW Mobile Platfm Total						320	320	400	320	320	400	320	320	400	320	320	400	4,160	\$430,560

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Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours													FY'11 Estimate	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Web Services	FTE	Basch, Robert A	Support - GIB	GIB	\$ 55.00	80	80	100	80	80	100	80	53	66	75	93	116	1,003	\$55,154	
			SE: Touchstone 3.0	SE	\$ 55.00	80	80	100	80	80	100	80	107	134	85	67	84	1,077	\$59,246	
		Basch, Robert A Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Bell, Alison	Enhancement - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	139	174	80	99	124	1,816	\$99,902	
			SE: IS&T Website Redesign	SE	\$ 55.00	-	-	-	-	-	-	-	21	26	80	61	76	264	\$14,498	
		Bell, Alison Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Berger, Michael	AS: APR Release 1.1	AS	\$ 55.00	114	114	150	43	-	-	-	-	-	-	-	-	-	420	\$23,122
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	8	30	16	-	-	-	-	-	-	54	\$2,970
			Support - GIB	GIB	\$ 55.00	46	46	50	117	152	170	144	160	200	160	160	160	200	1,606	\$88,308
		Berger, Michael Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Boardman, Andrew M	SE: Athena	SE	\$ 55.00	32	8	40	32	64	40	32	32	40	-	-	-	-	320	\$17,600
			Support - GIB	GIB	\$ 55.00	128	152	160	128	96	160	128	128	160	160	-	-	-	1,400	\$77,000
		Boardman, Andrew M Total					160	160	200	160	160	200	160	160	200	160	-	-	1,720	\$94,600
		Chen, Nelson	AS: APR Release 1.1	AS	\$ 55.00	48	48	30	-	-	-	-	-	-	-	-	-	-	126	\$6,930
			Support - GIB	GIB	\$ 55.00	112	112	170	160	160	200	160	160	200	160	160	160	200	1,954	\$107,470
		Chen, Nelson Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Dobrovic, James A	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
		Dobrovic, James A Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		McAvinney, William F	AS: ESS W-2	AS	\$ 55.00	32	24	40	16	-	-	8	8	14	8	-	-	-	150	\$8,250
			Support - GIB	GIB	\$ 55.00	128	136	160	144	160	200	152	152	186	152	160	200	1,930	\$106,150	
		McAvinney, William F Total					160	160	200	160	160	200	160	200	160	160	200	2,080	\$114,400	
		Murphy, Richard S	Support - GIB	GIB	\$ 67.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$139,360
		Murphy, Richard S Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$139,360
		Nyzio, Kristine A	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	160	200	2,080	\$114,400
		Nyzio, Kristine A Total					160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400
		Seligman, Seth E	AS: APR Release 1.1	AS	\$ 55.00	125	51	158	16	-	-	-	-	-	-	-	-	-	350	\$19,250
			AS: APR Release 2.0	AS	\$ 55.00	-	-	-	-	8	40	8	-	-	-	-	-	-	56	\$3,080
			AS: Enterprise Learning - P1	AS	\$ 55.00	24	24	22	26	-	-	-	-	-	-	-	-	-	96	\$5,258
			AS: Enterprise Learning - P2 - Discovery ONLY	AS	\$ 55.00	-	-	-	-	56	70	32	70	88	-	-	-	316	\$17,402	
			SE: Mobility	SE	\$ 55.00	-	-	-	-	-	10	72	11	14	34	85	106	332	\$18,238	
			Support - GIB	GIB	\$ 55.00	11	85	20	118	96	80	48	78	98	93	42	52	821	\$45,166	
		Seligman, Seth E Total					160	160	200	160	160	200	160	200	160	160	200	2,080	\$114,400	
		Tanner, David E	Enhancement - GIB	GIB	\$ 55.00	8	3	22	-	-	12	-	128	160	10	10	12	364	\$20,042	
ES: Online Grading	ES		\$ 55.00	152	157	178	160	160	188	160	32	40	150	150	188	1,716	\$94,358			
Tanner, David E Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400			
Pearrow, Mark	Enhancement - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	160	160	200	520	\$28,600			
Pearrow, Mark Total					-	-	-	-	-	-	-	-	160	160	200	520	\$28,600			
Tutko, Julia	Enhancement - GIB	GIB	\$ 55.00	-	-	-	-	-	-	-	-	-	-	160	200	360	\$19,800			
Tutko, Julia Total					-	-	-	-	-	-	-	-	-	160	200	360	\$19,800			
FTE Total					1,760	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	1,920	1,920	2,400	23,400	\$1,311,960		
Web Services Total					1,760	1,760	2,200	1,760	1,760	2,200	1,760	1,760	2,200	1,920	1,920	2,400	23,400	\$1,311,960		

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Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate		
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost	
Software Release Mgmt	FTE	Skinner, Blake	Enhancement - GIB	GIB	\$ 67.00	160	160	200	160	80	100	80	80	100	-	-	-	1,020	\$68,340	
			SE: Mobility	SE	\$ 67.00	-	-	-	-	80	100	80	80	100	-	-	-	340	\$22,780	
			Support - GIB	GIB	\$ 67.00	-	-	-	-	-	-	-	-	-	100	140	200	440	\$29,480	
			SE: Mobile Pltform-MIT150	SE	\$ 67.00	-	-	-	-	-	-	-	-	-	60	20	-	80	\$5,360	
		Skinner, Blake Total					160	160	200	160	160	200	160	160	200	160	160	200	1,880	\$125,960
		Kozlov, Alexander	Enhancement - GIB	GIB	\$ 55.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$114,400	
		Kozlov, Alexander Total					160	160	200	160	160	200	160	160	200	160	200	2,080	\$114,400	
FTE Total					320	320	400	320	320	400	320	320	400	320	320	400	3,960	\$240,360		
Software Release Mgmt Total						320	320	400	320	320	400	320	320	400	320	320	400	3,960	\$240,360	

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Type	Group	Resource Name	Project Name	Funding	Rate	FY'11 Hours												FY'11 Estimate	
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost
Systems Engineering HQ	FTE	McNeal, Patrick	Support - GIB	GIB	\$ 55.00	160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$57,200
		McNeal, Patrick Total				160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$57,200
	FTE Total						160	160	200	160	160	200	-	-	-	-	-	1,040	\$57,200
Systems Engineering HQ Total						160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$57,200
Grand Total						7,000	7,160	8,895	7,203	7,136	8,910	6,671	6,753	8,467	6,781	6,800	8,675	90,252	\$5,825,792