

FY'11 Time Allocation Report - By Project

Area: Education Systems Software Development Funding
 Period: November-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	32	-	-	-	-	-	-	-	-	84	\$7,308	
			Taher, Zahida	\$ 87.00	32	32	40	32	-	-	-	-	-	-	-	-	-	136	\$11,832
			Runnion, Ross I	\$ 66.00	16	16	40	16	-	-	-	-	-	-	-	-	-	88	\$5,808
		Educ Total				64	64	100	80	-	-	-	-	-	-	-	-	308	\$24,948
		OPS	Cronin, Paul A.	\$ 66.00	8	8	8	4	-	-	-	-	-	-	-	-	-	28	\$1,848
			Knoll, Brian F	\$ 66.00	-	4	-	-	-	-	-	-	-	-	-	-	-	4	\$264
			Mullins, Kevin M	\$ 87.00	-	-	4	-	-	-	-	-	-	-	-	-	-	4	\$348
		OPS Total				8	12	12	4	-	-	-	-	-	-	-	-	36	\$2,460
		FTE Total				72	76	112	84	-	-	-	-	-	-	-	-	344	\$27,408
ES: Java 6 upgrade Total					72	76	112	84	-	-	-	-	-	-	-	-	344	\$27,408	

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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	4	58	\$3,802	
		Educ	Canavan, Brian	\$ 87.00	32	32	40	32	48	80	48	48	60	48	48	60	576	\$50,112		
			Dunn, Shawn P	\$ 66.00	160	160	200	80	16	-	-	-	-	-	-	-	616	\$40,656		
			Menlibai, Sorina Monica	\$ 66.00	-	-	100	80	-	-	-	-	-	-	-	-	180	\$11,880		
			Tanner, David E	\$ 66.00	160	160	100	-	-	-	-	-	-	-	-	-	420	\$27,720		
			Taher, Zahida	\$ 87.00	96	96	120	96	96	120	96	96	120	96	96	120	1,248	\$108,576		
			Sahlstrom, Janet L	\$ 87.00	-	-	120	96	96	120	96	-	-	-	-	-	528	\$45,936		
			Christiansen, Charles A	\$ 66.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$137,280		
		Educ Total				608	608	880	544	416	520	400	304	380	304	304	380	5,648	\$422,160	
		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	24	20	16	8	10	16	16	20	226	\$14,916			
	Sys Eng Total				48	40	-	8	24	20	16	8	10	16	16	20	226	\$14,916		
	FTE Total				671	659	884	555	443	544	419	315	394	323	323	404	5,936	\$441,142		
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	60	-	-	-	-	-	-	-	-	-	60	\$4,800	
			Toomey, Dan	\$ 105.00	-	-	100	80	160	40	-	-	-	-	-	-	380	\$39,900		
			Channamsett, Suresh	\$ 85.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$176,800		
Educ Total				160	160	300	300	320	240	160	160	200	160	200	2,520	\$221,500				
Sys Eng		Sacks, Marc (Consultant)	\$ 70.00	185	5	-	4	32	-	-	-	-	-	-	-	226	\$15,820			
Sys Eng Total				185	5	-	4	32	-	-	-	-	-	-	226	\$15,820				
Consult Total				345	165	300	304	352	240	160	160	200	160	160	200	2,746	\$237,320			
ES: Online Grading Total					1,016	824	1,184	859	795	784	579	475	594	483	483	604	8,682	\$678,462		

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Project Name	Type	Directorate	Resource Name	FY'11 Hours														FY'11 Estimate Project Cost		
				Rate	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	2	2	-	-	-	-	-	-	-	-	-	-	7	\$449
			Eskin, Semyon D	\$ 66.00	16	16	10	8	8	10	8	8	10	8	8	10	8	10	120	\$7,920
		Data Mgmt Total				26	26	12	10	8	10	8	8	10	8	8	10	143	\$9,425	
		Educ	Canavan, Brian	\$ 87.00	32	32	40	32	16	20	16	16	20	16	16	20	276	\$24,012		
			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				288	272	120	32	16	20	16	16	20	16	20	852	\$62,028		
		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	Pankin, Jeffrey D	\$ 66.00	24	40	40	-	-	-	-	-	-	-	-	-	104	\$6,864		
			Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	8	\$528		
			Wiley, Debra A	\$ 66.00	160	118	90	-	-	-	-	-	-	-	-	-	368	\$24,314		
		Sys Eng Total				192	158	130	-	-	-	-	-	-	-	-	480	\$31,706		
		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					596	577	339	42	24	30	24	24	30	24	24	30	1,764	\$123,233
		Consult	Educ	Gadi, Silpa	\$ 80.00	160	160	200	-	-	-	-	-	-	-	-	520	\$41,600		
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	100	80	-	160	-	-	-	-	-	660	\$69,300				
Educ Total				640	560	340	80	-	160	-	-	-	-	1,780	\$203,780					
Consult Total					640	560	340	80	-	160	-	-	-	-	1,780	\$203,780				
ES: Online Registration Total					1,236	1,137	679	122	24	190	24	24	30	24	24	30	3,544	\$327,013		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
ES: Scheduling Analysis	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	14	-	11	14	11	11	14	11	11	14	112	\$7,392		
			Hauptman, Marina	\$ 66.00	-	-	2	-	2	2	2	2	2	2	2	2	2	16	\$1,056	
			Eskin, Semyon D	\$ 66.00	-	-	10	-	8	10	8	8	10	8	8	10	80	\$5,280		
		Data Mgmt Total				-	-	26	-	21	26	21	21	26	21	21	26	208	\$13,728	
		Educ	Canavan, Brian	\$ 87.00	48	64	20	32	32	40	-	-	-	-	-	-	-	236	\$20,532	
			Collins, Andrea M	\$ 66.00	40	40	50	40	40	50	-	-	-	-	-	-	-	260	\$17,160	
			Singer, Lori	\$ 87.00	80	80	100	80	48	60	-	-	-	-	-	-	-	448	\$38,976	
			Turner, Stephen	\$ 66.00	-	-	40	32	32	40	-	-	-	-	-	-	-	144	\$9,504	
			Brown, Stuart W	\$ 66.00	160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$68,640	
		Educ Total				328	344	410	344	312	390	-	-	-	-	-	-	2,128	\$154,812	
		Sys Eng	Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
		Sys Eng Total				8	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
		FTE Total					336	344	436	344	333	416	21	21	26	21	21	26	2,344	\$169,068
		Consult	Educ	Principato, Bob	\$ 120.00	160	160	200	160	160	160	30	-	-	-	-	-	-	870	\$104,400
			Educ Total				160	160	200	160	160	30	-	-	-	-	-	-	870	\$104,400
Consult Total					160	160	200	160	160	30	-	-	-	-	-	-	870	\$104,400		
ES: Scheduling Analysis Total						496	504	636	504	493	446	21	21	26	21	21	26	3,214	\$273,468	

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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: Transcript Req. and Retrieval Implement	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	3	3	4	3	3	6	5	5	6	5	5	6	54	\$3,564	
			Hauptman, Marina	\$ 66.00	-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924
			Eskin, Semyon D	\$ 66.00	-	-	-	-	3	4	3	3	4	3	3	3	4	28	\$1,848
		Data Mgmt Total				3	3	4	3	8	12	10	10	12	10	10	12	96	\$6,336
		Educ	Canavan, Brian	\$ 87.00	-	-	80	32	32	20	-	-	-	-	-	-	-	164	\$14,268
			Greene, Joseph D	\$ 66.00	128	128	100	16	-	-	-	-	-	-	-	-	-	372	\$24,552
			Lewis, Madge	\$ 87.00	64	128	140	112	32	40	-	-	-	-	-	-	-	516	\$44,892
			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	540	208	96	100	-	-	-	-	-	-	1,728	\$130,092
		OPS	Cronin, Paul A.	\$ 66.00	-	4	4	-	-	-	-	-	-	-	-	-	-	8	\$528
			Knoll, Brian F	\$ 66.00	10	4	4	8	-	-	-	-	-	-	-	-	-	26	\$1,716
			Mullins, Kevin M	\$ 87.00	-	4	4	2	-	-	-	-	-	-	-	-	-	10	\$870
		OPS Total				10	12	12	10	-	-	-	-	-	-	-	-	44	\$3,114
		Sys Eng	Gilbert, Amanda	\$ 66.00	160	160	200	94	-	-	-	-	-	-	-	-	-	614	\$40,550
			Watts, Laura	\$ 66.00	56	80	-	-	-	-	-	-	-	-	-	-	-	136	\$8,976
		Sys Eng Total				216	240	200	94	-	-	-	-	-	-	-	-	750	\$49,526
		FTE Total				581	687	756	316	104	112	10	10	12	10	10	12	2,618	\$189,068
		Consult	Educ	O'Toole, Eoin	\$ 120.00	160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$124,800
			Educ Total			160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$124,800
Consult Total				160	160	200	160	160	200	-	-	-	-	-	-	1,040	\$124,800		
ES: Transcript Req. and Retrieval Implement Total					741	847	956	476	264	312	10	10	12	10	10	12	3,658	\$313,868	

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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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				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
ES: IAP	FTE	Data Mgmt	Budman, Raisa	\$ 66.00	-	-	-	-	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				-	-	-	-	2	2	2	2	2	2	2	2	14	\$924
		Educ	Dunn, Shawn P	\$ 66.00	-	-	-	80	144	200	160	160	200	160	160	200	200	1,464	\$96,624
			Lewis, Madge	\$ 87.00	16	16	60	48	64	80	80	80	100	80	80	100	804	\$69,948	
			Winerman, Seth M	\$ 66.00	136	128	160	128	128	160	128	128	40	32	32	-	1,200	\$79,200	
		Educ Total				152	144	220	256	336	440	368	368	340	272	272	300	3,468	\$245,772
		Sys Eng	Watts, Laura	\$ 66.00	-	-	80	-	-	-	-	-	-	-	-	-	-	80	\$5,280
	Sys Eng Total				-	-	80	-	-	-	-	-	-	-	-	-	80	\$5,280	
	FTE Total				152	144	300	256	338	442	370	370	342	274	274	302	3,562	\$251,976	
	Consult	Educ	zES: New Consult - Developer (\$125/		\$ 125.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$155,000
		Educ Total				-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$155,000
		Sys Eng	Sacks, Marc (Consultant)		\$ 70.00	-	18	-	2	80	200	160	80	100	80	-	-	720	\$50,400
		Sys Eng Total				-	18	-	2	80	200	160	80	100	80	-	-	720	\$50,400
	Consult Total				-	18	-	2	80	400	320	240	300	240	160	200	1,960	\$205,400	
ES: IAP Total					152	162	300	258	418	842	690	610	642	514	434	502	5,522	\$457,376	

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
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
	ES: Gradebook Rewrite	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	-	-	-	-	-	-	-	-	500	\$42,500
				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	
zES: New Consult - BSA (\$100/hr)				\$ 100.00	480	480	300	240	240	300	240	240	300	240	240	300	3,600	\$360,000	
Educ Total					880	880	650	520	440	550	440	440	550	440	440	550	6,780	\$535,910	
Consult Total					880	880	650	520	440	550	440	440	550	440	440	550	6,780	\$535,910	
ES: Gradebook Rewrite Total					1,641	1,647	1,599	845	765	957	765	765	957	765	765	957	12,427	\$926,071	

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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	-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924	
		Data Mgmt Total				-	-	-	-	2	2	2	2	2	2	2	2	2	14	\$924
		Educ	Greene, Joseph D	\$ 66.00	-	-	-	-	16	20	16	16	20	16	-	-	-	-	104	\$6,864
			Taher, Zahida	\$ 87.00	-	-	-	-	32	40	32	32	40	32	32	40	40	40	280	\$24,360
			Burfeind, Matthew S	\$ 87.00	-	-	-	48	96	80	64	64	80	-	-	-	-	-	432	\$37,584
		Educ Total				-	-	-	48	144	140	112	112	140	48	32	40	40	816	\$68,808
	Sys Eng	Gilbert, Amanda	\$ 66.00	-	-	-	43	85	106	85	85	106	-	-	-	-	-	510	\$33,634	
	Sys Eng Total				-	-	-	43	85	106	85	85	106	-	-	-	-	510	\$33,634	
	FTE Total				-	-	-	91	230	248	198	198	248	50	34	42	42	1,340	\$103,366	
	Consult	Educ	zES: New Consult - Developer (\$125/		\$ 125.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$175,000	
			Powers, Jessica		\$ 92.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Spierer, Jonathan		\$ 95.00	-	-	-	80	-	-	-	-	-	-	-	-	-	80	\$7,600
		Educ Total				-	-	-	80	160	200	160	160	200	160	160	200	200	1,480	\$182,600
Consult Total				-	-	-	80	160	200	160	160	200	160	160	200	200	1,480	\$182,600		
ES: Online Financial Aid Decisions Total						-	-	-	171	390	448	358	358	448	210	194	242	2,820	\$285,966	

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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: Workflow & Assignment Revision(WARP)	FTE	Data Mgmt	Hauptman, Marina	\$ 66.00	-	-	-	-	6	8	6	6	8	6	6	8	56	\$3,696	
		Data Mgmt Total				-	-	-	-	6	8	6	6	8	6	6	8	56	\$3,696
		Educ	Cole, Benjamin	\$ 66.00	16	32	40	80	120	150	120	120	150	120	120	150	150	1,218	\$80,388
			Lewis, Madge	\$ 87.00	-	-	-	-	64	80	80	80	100	80	80	100	664	\$57,768	
			Weiss, Jennifer	\$ 66.00	16	32	40	-	64	150	120	120	150	120	120	150	1,082	\$71,412	
			Runnion, Ross I	\$ 66.00	80	80	100	80	80	40	16	16	20	16	16	20	564	\$37,224	
		Educ Total				112	144	180	160	328	420	336	336	420	336	336	420	3,528	\$246,792
	Sys Eng	Wiley, Debra A	\$ 66.00	-	42	110	160	85	106	-	-	-	-	-	-	-	502	\$33,158	
	Sys Eng Total				-	42	110	160	85	106	-	-	-	-	-	-	502	\$33,158	
	FTE Total					112	186	290	320	419	534	342	342	428	342	342	428	4,086	\$283,646
	Consult	Educ	zES: New Consult - Developer (\$125/	\$ 125.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$175,000	
			Spierer, Jonathan	\$ 95.00	160	160	200	80	-	-	-	-	-	-	-	-	600	\$57,000	
		Educ Total				160	160	200	80	160	200	160	160	200	160	200	2,000	\$232,000	
	Consult Total					160	160	200	80	160	200	160	160	200	160	200	2,000	\$232,000	
ES: Workflow & Assignment Revision(WARP) Total						272	346	490	400	579	734	502	502	628	502	628	6,086	\$515,646	

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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	-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
		Educ Total			-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
	FTE Total				-	-	-	16	32	60	48	48	60	48	48	60	420	\$27,720
	Consult	Educ	Magsino, Jonathan	\$ 125.00	-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
		Educ Total			-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
	Consult Total				-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$190,000
ES: Housing Replacement Analysis Total					-	-	-	136	192	260	208	208	260	208	208	260	1,940	\$217,720

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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	2	4	3	3	4	3	3	4	40	\$2,640
			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	5	8	6	6	8	6	6	8	82	\$5,386	
		Educ	Runnion, Ross I	\$ 66.00	-	-	-	-	-	-	16	16	20	16	16	20	104	\$6,864
	Educ Total		-	-	-	-	-	-	16	16	20	16	16	20	104	\$6,864		
	FTE Total		6	6	8	6	5	8	22	22	28	22	22	28	186	\$12,250		
	Consult	Educ	zES: New Consult - Developer (\$125/	\$ 125.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000
		Educ Total		-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000
	Consult Total		-	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$130,000
ES: Graduate Admissions Total					6	6	8	6	5	8	182	182	228	182	182	228	1,226	\$142,250

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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	Data Mgmt	Hauptman, Marina	\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620
		Data Mgmt Total			-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620
		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	24	30	24	24	10	8	8	10	174	\$11,484	
ES: PowerFAIDS Recomend Implementation Total					-	-	20	16	24	30	24	24	10	8	8	10	174	\$11,484

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Project Name	Type	Directorate	Resource Name	FY'11 Hours														FY'11 Estimate		
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Project Cost		
ES: Digitzn Forms & Petitions Assess	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	2	21	\$1,373
		Educ	Canavan, Brian	\$ 87.00	48	32	20	32	-	-	-	-	-	-	-	-	-	-	132	\$11,484
			Taher, Zahida	\$ 87.00	32	32	40	32	-	-	-	-	-	-	-	-	-	-	136	\$11,832
			Leffler, Lee	\$ 66.00	112	112	140	112	-	-	-	-	-	-	-	-	-	-	476	\$31,416
	Educ Total				192	176	200	176	-	-	-	-	-	-	-	-	-	744	\$54,732	
	FTE Total					194	178	202	178	2	2	2	2	2	2	2	2	765	\$56,105	
	Consult	Educ	Veera, Sedhu		\$ 105.00	160	160	200	40	-	-	-	-	-	-	-	-	560	\$58,800	
			Educ Total				160	160	200	40	-	-	-	-	-	-	-	-	560	\$58,800
		Consult Total					160	160	200	40	-	-	-	-	-	-	-	-	560	\$58,800
ES: Digitzn Forms & Petitions Assess Total						354	338	402	218	2	2	2	2	2	2	2	2	1,325	\$114,905	

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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	Educ	Canavan, Brian	\$ 87.00	-	-	-	-	32	40	48	48	60	48	48	60	384	\$33,408	
			Turner, Stephen	\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620	
			Taher, Zahida	\$ 87.00	-	-	-	-	32	40	32	32	40	32	32	40	280	\$24,360	
			Leffler, Lee	\$ 66.00	-	-	-	-	112	140	112	112	140	112	112	140	980	\$64,680	
	Educ Total					-	-	-	-	184	230	200	200	250	200	200	250	1,714	\$127,068
	FTE Total					-	-	-	-	184	230	200	200	250	200	200	250	1,714	\$127,068
	Consult	Educ	Veera, Sedhu	\$ 105.00	-	-	-	-	40	200	160	160	200	160	160	200	200	1,280	\$134,400
			zES: New Consult - Developer (\$125/	\$ 125.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$175,000	
		Educ Total					-	-	-	-	200	400	320	320	400	320	320	400	2,680
	Consult Total					-	-	-	-	200	400	320	320	400	320	320	400	2,680	\$309,400
ES: Digitzn Forms & Petitions Implement Total									384	630	520	520	650	520	520	650	4,394	\$436,468	

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Project Name	Type	Directorate	Resource Name	FY'11 Hours														FY'11 Estimate Project Cost
				Rate	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	-	-	-	-	-	-	-	-	180	\$15,300
			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
			zES: New Consult - BSA (\$100/hr)	\$ 100.00	-	-	300	240	240	300	240	240	300	240	240	300	2,640	\$264,000
Educ Total				-	-	550	520	440	550	440	440	550	440	440	550	4,920	\$400,038	
Consult Total				-	-	550	520	440	550	440	440	550	440	440	550	4,920	\$400,038	
ES: Stellar NG Attendance Module Total					-	-	550	954	874	1,092	874	874	1,092	874	874	1,092	9,148	\$692,164

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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	Budman, Raisa	\$ 66.00	-	-	-	-	2	2	2	2	2	2	2	2	14	\$924	
			Eskin, Semyon D	\$ 66.00	-	-	-	-	3	4	3	3	4	3	3	4	28	\$1,848	
		Data Mgmt Total				-	-	-	-	5	6	5	5	6	5	5	6	42	\$2,772
		Sys Eng	Pankin, Jeffrey D	\$ 66.00	-	-	-	56	40	60	48	16	20	48	48	60	396	\$26,136	
		Sys Eng Total				-	-	-	56	40	60	48	16	20	48	48	60	396	\$26,136
	FTE Total				-	-	-	56	45	66	53	21	26	53	53	66	438	\$28,908	
	Consult	Educ	Principato, Bob	\$ 120.00	-	-	-	-	-	170	130	130	170	130	130	170	1,030	\$123,600	
			Thanga-Raja, Lakshmi	\$ 200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
			zES: New Consult - BSA (\$100/hr)	\$ 100.00	-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$140,000	
		Educ Total				-	-	-	-	160	370	290	290	370	290	290	370	2,430	\$263,600
	Consult Total				-	-	-	-	160	370	290	290	370	290	290	370	2,430	\$263,600	
	ES: Online Registration Phase 2 Total					-	-	-	56	205	436	343	311	396	343	343	436	2,868	\$292,508

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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	-	-	-	40	112	140	112	112	140	112	112	140	1,020	\$67,320	
			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	32	48	60	48	48	60	48	48	60	596	\$51,852	
		Educ Total				32	48	120	104	192	240	192	192	240	192	192	240	1,984	\$151,188
		Sys Eng	Wiley, Debra A	\$ 66.00	-	-	-	-	75	94	-	-	-	-	-	-	-	169	\$11,167
		Sys Eng Total				-	-	-	-	75	94	-	-	-	-	-	-	169	\$11,167
	FTE Total					32	48	120	104	267	334	192	192	240	192	192	240	2,153	\$162,355
	Consult	Educ	Gundraju, Ramkrishna	\$ 87.00	-	-	-	-	-	200	160	160	200	160	160	200	1,240	\$107,880	
			Powers, Jessica	\$ 92.40	160	72	-	-	-	-	-	-	-	-	-	-	232	\$21,437	
			Hickey, Faith	\$ 166.50	-	-	-	160	160	200	160	160	200	160	160	200	1,560	\$259,740	
		Educ Total				160	72	-	160	160	400	320	320	400	320	320	400	3,032	\$389,057
	Consult Total				160	72	-	160	160	400	320	320	400	320	320	400	3,032	\$389,057	
ES: Student Accounts Implementation Total					192	120	120	264	427	734	512	512	640	512	512	640	5,185	\$551,412	

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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					6,506	6,186	7,186	5,495	6,020	8,129	6,255	6,119	7,509	5,983	5,887	7,319	78,592	\$6,764,052		