

FY'11 Time Allocation Report - By Project

Area: Education 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			
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	3	4	58	\$3,802
		Educ	Canavan, Brian	\$ 87.00	32	32	40	64	64	40	64	32	80	32	64	80	64	80	624	\$54,288
			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	120	96	96	160	128	128	160	128	128	128	160	1,496	\$130,152	
			Sahlstrom, Janet L	\$ 87.00	-	-	120	96	96	120	96	-	-	-	-	-	-	-	528	\$45,936
			Christiansen, Charles A	\$ 66.00	160	160	200	160	160	200	200	-	-	-	-	-	-	-	1,040	\$68,640
	Educ Total				608	608	880	576	496	620	288	160	240	160	192	240	5,068	\$390,096		
	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	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	587	523	644	307	171	254	179	211	264	5,356	\$409,078		
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	60	-	-	-	-	-	-	-	-	-	60	\$4,800	
			Toomey, Dan	\$ 105.00	-	-	100	80	-	-	-	-	-	-	-	-	-	180	\$18,900	
			Channamsett, Suresh	\$ 85.00	160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$88,400	
Educ Total				160	160	300	300	160	200	-	-	-	-	-	-	1,280	\$112,100			
Sys Eng		Sacks, Marc	\$ 70.00	185	5	-	-	32	-	-	-	-	-	-	-	-	222	\$15,540		
Sys Eng Total				185	5	-	-	32	-	-	-	-	-	-	-	222	\$15,540			
Consult Total				345	165	300	300	192	200	-	-	-	-	-	-	1,502	\$127,640			
ES: Online Grading Total					1,016	824	1,184	887	715	844	307	171	254	179	211	264	6,858	\$536,718		

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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	2	2	2	2	2	2	2	2	2	2	2	2	21	\$1,373	
			Eskin, Semyon D	\$ 66.00	16	16	10	8	8	10	8	8	10	8	8	8	10	10	12	120	\$7,920
		Data Mgmt Total				26	26	12	10	10	12	10	10	12	10	10	10	12	157	\$10,349	
		Educ	Canavan, Brian	\$ 87.00	32	32	40	-	-	-	-	-	-	-	-	-	-	-	-	104	\$9,048
			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	-	-	-	-	-	-	-	-	-	-	-	680	\$47,064
		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	10	10	12	10	10	10	12	10	10	10	12	1,606	\$109,193
		Consult	Educ	Gadi, Silpa	\$ 80.00	160	160	200	-	-	-	-	-	-	-	-	-	-	-	520	\$41,600
Gundraju, 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	200	-	-	-	-	-	-	-	-	-	860	\$90,300	
Educ Total				640	560	340	80	160	200	-	-	-	-	-	-	-	-	1,980	\$224,780		
Consult Total				640	560	340	80	160	200	-	-	-	-	-	-	-	-	1,980	\$224,780		
ES: Online Registration Total					1,236	1,137	679	90	170	212	10	10	12	10	10	10	12	3,586	\$333,973		

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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	11	14	11	11	14	11	11	14	123	\$8,131	
			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				-	-	26	21	21	26	21	21	26	21	21	26	229	\$15,101
		Educ	Canavan, Brian	\$ 87.00	16	32	40	32	48	60	-	-	-	-	-	-	-	228	\$19,836
			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				296	312	430	344	328	410	-	-	-	-	-	-	2,120	\$154,116	
	Sys Eng	Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
	Sys Eng Total				8	-	-	-	-	-	-	-	-	-	-	-	8	\$528	
	FTE Total					304	312	456	365	349	436	21	21	26	21	21	26	2,357	\$169,745
	Consult	Educ	Principato, Bob	\$ 120.00	160	160	200	160	160	30	30	30	30	30	30	30	30	1,050	\$126,000
		Educ Total				160	160	200	160	160	30	30	30	30	30	30	30	1,050	\$126,000
Consult Total					160	160	200	160	160	30	30	30	30	30	30	30	1,050	\$126,000	
ES: Scheduling Analysis Total					464	472	656	525	509	466	51	51	56	51	51	56	3,407	\$295,745	

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					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	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	
		Educ	Canavan, Brian	\$ 87.00	48	32	40	32	32	-	-	-	-	-	-	-	-	184	\$16,008
			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			400	464	500	208	96	80	-	-	-	-	-	-	1,748	\$131,832	
		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	80	-	-	-	-	-	-	-	-	-	600	\$39,600
			Watts, Laura	\$ 66.00	56	80	-	-	-	-	-	-	-	-	-	-	-	136	\$8,976
		Sys Eng Total			216	240	200	80	-	-	-	-	-	-	-	-	736	\$48,576	
		FTE Total				629	719	716	301	99	84	3	3	4	3	3	4	2,570	\$186,268
		Consult	Educ	O'Toole, Eoin	\$ 120.00	160	160	200	160	160	200	160	160	200	160	160	200	2,080	\$249,600
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					789	879	916	461	259	284	163	163	204	163	163	204	4,650	\$435,868	

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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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					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
		Educ Total		152	144	220	256	368	460	368	368	340	112	112	100	3,000	\$215,640	
	Sys Eng	Watts, Laura	\$ 66.00	-	-	80	-	-	-	-	-	-	-	-	-	-	80	\$5,280
	Sys Eng Total		-	-	80	-	-	-	-	-	-	-	-	-	-	-	80	\$5,280
	FTE Total			152	144	300	256	368	460	368	368	340	112	112	100	3,080	\$220,920	
	Consult	Sys Eng	Sacks, Marc	\$ 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	200	160	80	100	80	-	-	720	\$50,400	
ES: IAP Total					152	162	300	258	448	660	528	448	440	192	112	100	3,800	\$271,320

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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
	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	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
		Sys Eng	Gilbert, Amanda	\$ 66.00	-	-	-	-	80	100	80	80	100	100	-	-	-	440	\$29,040
		Sys Eng Total				-	-	-	-	80	100	80	80	100	-	-	-	440	\$29,040
	FTE Total					-	-	-	48	144	180	144	144	180	-	-	-	840	\$63,840
	Consult	Educ	Powers, Jessica	\$ 92.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
			Spierer, Jonathan	\$ 95.00	-	-	-	80	80	100	80	80	100	100	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								128	224	280	224	224	280	80			1,440	\$120,840

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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	120	150	1,218	\$80,388
			Weiss, Jennifer	\$ 66.00	16	32	40	-	120	150	120	120	150	120	120	150	120	150	1,138	\$75,108
			Runnion, Ross I	\$ 66.00	80	80	100	80	80	40	16	16	20	16	16	16	20	20	564	\$37,224
		Educ Total		112	144	180	160	320	340	256	256	320	256	256	320	2920	\$192,720			
	Sys Eng	Wiley, Debra A	\$ 66.00	-	42	110	85	85	106	-	-	-	-	-	-	-	-	427	\$28,195	
	Sys Eng Total		-	42	110	85	85	106	-	-	-	-	-	-	-	-	-	427	\$28,195	
	FTE Total		112	186	290	245	405	446	256	256	320	256	256	320	3,347	\$220,915				
	Consult	Educ	Spierer, Jonathan	\$ 95.00	160	160	200	80	80	100	80	80	100	80	160	200	200	1,480	\$140,600	
	Consult Total	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	346	490	325	485	546	336	336	420	336	416	520	4,827	\$361,515		

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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, John	\$ 166.50	-	-	-	120	160	200	160	160	200	160	160	200	1,520	\$253,080
		Educ Total				-	-	-	120	160	200	160	160	200	160	200	1,520	\$253,080
	Consult Total					-	-	-	120	160	200	160	160	200	160	200	1,520	\$253,080
ES: Housing Replacement Analysis Total					-	-	-	136	192	260	208	208	260	208	208	260	1,940	\$280,800

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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	2	21	\$1,373
			Eskin, Semyon D	\$ 66.00	2	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	104	\$6,864
		Educ Total				-	-	-	-	-	-	16	16	20	16	16	20	104	\$6,864
		FTE Total				6	6	8	6	6	8	22	22	28	22	22	28	187	\$12,355
ES: Graduate Admissions Total						6	6	8	6	6	8	22	22	28	22	22	28	187	\$12,355

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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	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	Taher, Zahida	\$ 87.00	32	32	40	32	-	-	-	-	-	-	-	-	-	-	136	\$11,832
			Leffler, Lee	\$ 66.00	112	112	140	112	-	-	-	-	-	-	-	-	-	-	476	\$31,416
		Educ Total				144	144	180	144	-	-	-	-	-	-	-	-	-	612	\$43,248
	FTE Total				146	146	182	146	2	2	2	2	2	2	2	2	2	633	\$44,621	
	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					306	306	382	186	2	2	2	2	2	2	2	2	2	1,193	\$103,421

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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	32	40	32	16	40	32	32	40	32	32	40	400	\$34,800	
			Turner, Stephen	\$ 66.00	-	-	-	-	8	10	8	8	10	8	8	10	70	\$4,620	
			Taher, Zahida	\$ 87.00	-	-	-	-	64	40	32	32	40	32	32	40	312	\$27,144	
			Leffler, Lee	\$ 66.00	-	-	-	-	112	140	112	112	140	112	112	140	980	\$64,680	
	Educ Total				32	32	40	32	200	230	184	184	230	184	184	230	1,762	\$131,244	
	FTE Total				32	32	40	32	200	230	184	184	230	184	184	230	1,762	\$131,244	
	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					32	32	40	32	360	430	344	344	430	344	344	430	3,162	\$278,244

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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	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	Educ	Lewis, Madge	\$ 87.00	-	-	-	-	48	60	80	80	100	80	80	100	628	\$54,636
		Educ Total			-	-	-	-	48	60	80	80	100	80	80	100	628	\$54,636
		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	88	120	128	96	120	128	128	160	1,024	\$80,772	
	Consult	Educ	Principato, Bob	\$ 120.00	-	-	-	-	-	170	130	130	170	130	130	170	1,030	\$123,600
			Thanga-Raja, Lakshmi	\$ 200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Educ Total			-	-	-	-	-	170	130	130	170	130	130	170	1,030	\$123,600
	Consult Total			-	-	-	-	-	170	130	130	170	130	130	170	1,030	\$123,600	
ES: Online Registration Phase 2 Total					-	-	-	56	88	290	258	226	290	258	258	330	2,054	\$204,372

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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	128	160	128	128	160	128	128	160	1,160	\$76,560	
			Larson, Leo	\$ 87.00	-	16	40	32	32	40	32	40	32	32	40	368	\$32,016		
			Singer, Lori	\$ 87.00	32	32	80	32	48	60	48	48	60	48	60	596	\$51,852		
		Educ Total				32	48	120	104	208	260	208	208	260	208	260	2,124	\$160,428	
		Sys Eng	Wiley, Debra A	\$ 66.00	-	-	-	75	75	94	-	-	-	-	-	-	244	\$16,130	
		Sys Eng Total				-	-	-	75	75	94	-	-	-	-	-	244	\$16,130	
	FTE Total					32	48	120	179	283	354	208	208	260	208	208	260	2,368	\$176,558
	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	\$ 125.00	-	-	-	160	160	200	160	160	200	160	160	200	1,560	\$195,000	
		Educ Total				160	72	-	160	160	400	320	320	400	320	320	400	3,032	\$324,317
	Consult Total					160	72	-	160	160	400	320	320	400	320	320	400	3,032	\$324,317
	ES: Student Accounts Implementation Total						192	120	120	339	443	754	528	528	660	528	528	660	5,400

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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	Educ	Canavan, Brian	\$ 87.00	-	-	-	-	-	-	48	48	60	48	48	60	312	\$27,144	
			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				-	-	-	-	-	-	288	288	360	288	288	360	1,872	\$136,656
	Sys Eng	Gilbert, Amanda	\$ 66.00	-	-	-	80	80	100	80	80	100	160	160	200	1,040	\$68,640		
	Sys Eng Total				-	-	-	80	80	100	80	80	100	160	160	200	1,040	\$68,640	
	FTE Total					-	-	-	80	80	100	368	368	460	448	560	2,912	\$205,296	
	Consult	Educ	Gadi, Silpa	\$ 80.00	-	-	-	-	-	-	-	80	160	200	160	160	200	960	\$76,800
			Channamsett, Suresh	\$ 85.00	-	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$88,400
		Educ Total				-	-	-	-	-	-	240	320	400	320	320	400	2,000	\$165,200
	Consult Total					-	-	-	-	-	240	320	400	320	320	400	2,000	\$165,200	
ES: Scheduling Implementation Total						-	-	-	80	80	100	608	688	860	768	768	960	4,912	\$370,496

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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	6	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					6,026	5,706	6,586	5,032	5,420	6,935	4,932	4,764	5,855	4,468	4,420	5,485	65,626	\$5,325,760		