

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
			Christiansen, Charles A	\$ 66.00	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	20	220	\$14,520	
	Sys Eng Total				48	40	-	8	16	20	8	8	20	16	16	20	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	185	5	-	160	160	-	-	-	-	-	-	-	-	510	\$35,700	
				Sys Eng Total		185	5	-	160	160	-	-	-	-	-	-	-	-	510	\$35,700
Consult Total				345	165	200	320	320	200	-	-	-	-	-	-	-	1,550	\$124,100		
ES: Online Grading Total					1,064	872	1,044	843	659	624	91	91	124	19	19	24	5,476	\$408,894		

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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	120	\$7,920
		Data Mgmt Total				26	26	12	10	10	12	10	10	12	10	10	12	157	\$10,349	
		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	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				564	545	299	10	10	12	10	10	12	10	10	12	1,502	\$100,145	
		Consult	Educ	Gadi, Silpa	\$ 80.00	160	160	200	160	-	-	-	-	-	-	-	-	-	680	\$54,400
				Gundraju, Ramkrishna	\$ 87.00	160	80	-	-	-	-	-	-	-	-	-	-	-	-	240
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	200	200	2,080	\$218,400		
Educ Total				640	560	440	320	160	200	160	160	200	160	160	200	3,360	\$365,680			
Consult Total				640	560	440	320	160	200	160	160	200	160	160	200	3,360	\$365,680			
ES: Online Registration Total					1,204	1,105	739	330	170	212	170	170	212	170	170	212	4,862	\$465,825		

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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	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
			Brown, Stuart W	\$ 66.00	160	160	200	160	160	200	-	-	-	-	-	-	-	1,040	\$68,640
		Educ Total				280	280	390	280	280	350	-	-	-	-	-	-	1,860	\$131,496
		Sys Eng	Watts, Laura	\$ 66.00	8	-	-	-	-	-	-	-	-	-	-	-	-	8	\$528
		Sys Eng Total				8	-	-	-	-	-	-	-	-	-	-	-	8	\$528
		FTE Total				288	280	416	301	301	376	21	21	26	21	21	26	2,097	\$147,125
		Consult	Educ	Principato, Bob	\$ 120.00	160	160	200	40	30	30	30	30	30	30	30	30	800	\$96,000
			Educ Total				160	160	200	40	30	30	30	30	30	30	30	800	\$96,000
Consult Total				160	160	200	40	30	30	30	30	30	30	30	30	800	\$96,000		
ES: Scheduling Analysis Total					448	440	616	341	331	406	51	51	56	51	51	56	2,897	\$243,125	

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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	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	10	4	4	-	-	-	-	-	-	-	-	-	-	18	\$1,188
			Mullins, Kevin M	\$ 87.00	-	4	4	-	-	-	-	-	-	-	-	-	-	8	\$696
	OPS Total				10	12	12	-	-	-	-	-	-	-	-	-	34	\$2,412	
	Sys Eng	Gilbert, Amanda	\$ 66.00	160	160	200	18	-	-	-	-	-	-	-	-	-	538	\$35,482	
		Watts, Laura	\$ 66.00	56	80	-	-	-	-	-	-	-	-	-	-	-	136	\$8,976	
	Sys Eng Total				216	240	200	18	-	-	-	-	-	-	-	-	674	\$44,458	
	FTE Total				581	687	676	149	67	84	3	3	4	3	3	4	2,265	\$161,263	
	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	200	2,080	\$249,600	
Consult Total				160	160	200	160	160	200	160	160	200	160	200	2,080	\$249,600			
ES: Transcript Req. and Retrieval Implement Total				741	847	876	309	227	284	163	163	204	163	163	204	4,345	\$410,863		

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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	
	Consult	Sys Eng	Sacks, Marc	\$ 70.00	-	18	-	-	-	200	160	160	200	160	160	200	1,258	\$88,060
		Sys Eng Total			-	18	-	-	-	200	160	160	200	160	160	200	1,258	\$88,060
Consult Total				-	18	-	-	-	200	160	160	200	160	160	200	1,258	\$88,060	
ES: IAP Total					152	162	400	336	448	760	608	608	640	272	272	300	4,958	\$349,900

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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	350	3,880	\$235,410	
Consult Total				400	400	350	280	280	350	280	280	350	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	
	FTE Total			-	-	-	48	64	80	64	64	80	-	-	-	400	\$34,800		
	Consult	Educ	Powers, Jessica	\$ 92.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
		Educ	Spierer, Jonathan	\$ 95.00	-	-	-	80	80	100	80	80	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	144	180	144	144	180	80	-	-	1,000	\$91,800	

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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	-	42	110	85	85	106	-	-	-	-	-	-	427	\$28,195	
	Sys Eng Total				-	42	110	85	85	106	-	-	-	-	-	-	427	\$28,195	
	FTE Total					112	186	290	325	405	446	272	272	340	272	272	340	3,531	\$233,059
	Consult		Educ	Spierer, 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	346	490	405	485	546	352	352	440	352	432	540	5,011	\$373,659

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					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	\$24,552	
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	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	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	48	48	80	80	80	100	80	80	100	80	80	100	80	100	956	\$83,172
			Leffler, Lee	\$ 66.00	80	80	100	80	-	-	-	-	-	-	-	-	-	-	340	\$22,440
	Educ Total				128	128	180	160	80	100	80	80	100	80	80	100	1,296	\$105,612		
	FTE Total				130	130	182	162	82	102	82	82	102	82	82	102	1,317	\$106,985		
	Consult	Educ	Veera, Sedhu	\$ 105.00	160	160	200	160	160	200	160	160	200	160	160	200	200	2,080	\$218,400	
					Educ Total				160	160	200	160	160	200	160	200	160	200	2,080	\$218,400
		Consult Total				160	160	200	160	160	200	160	200	160	160	200	2,080	\$218,400		
	ES: Digitzn Forms & Petitions Assess Total					290	290	382	322	242	302	242	242	302	242	242	302	3,397	\$325,385	

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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	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	168	210	1,470	\$111,720	
	FTE Total				-	-	-	-	168	210	168	168	210	168	168	210	1,470	\$111,720	
	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
Consult Total				-	-	-	-	160	200	160	160	200	160	160	200	1,400	\$147,000		
ES: Digitzn Forms & Petitions Implement Total						-	-	-	-	328	410	328	328	410	328	328	410	2,870	\$258,720

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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: 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	350	2,980
Consult Total				-	-	250	280	280	350	280	280	350	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	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	-	-	-	16	40	60	48	16	20	48	48	60	356	\$23,496	
		Sys Eng Total				-	-	-	16	40	60	48	16	20	48	48	60	356	\$23,496
	FTE Total					-	-	-	64	88	120	128	96	120	128	160	1,032	\$82,308	
	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	170	1,280	\$153,600	
	ES: Online Registration Phase 2 Total								184	218	290	258	226	290	258	258	330	2,312	\$235,908

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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	-	-	-	80	128	160	128	128	160	128	128	160	1,200	\$79,200
			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	120	160	208	260	208	208	260	208	208	260	2,180	\$164,460	
		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	235	283	354	208	208	260	208	208	260	2,424	\$180,590	
	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	120	315	363	554	368	368	460	368	368	460	4,056	\$323,827

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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	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	-	-	-	142	160	200	-	-	-	-	-	-	-	502	\$33,158
		Sys Eng Total				-	-	-	142	160	200	-	-	-	-	-	-	502	\$33,158
	FTE Total					-	-	-	142	160	200	240	240	300	240	240	300	2,062	\$142,670
	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						-	-	-	142	160	200	560	560	700	560	560	700	4,142	\$314,270

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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		

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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: Unallocated SW Developm	FTE	Educ	Taher, Zahida	\$ 87.00	-	-	-	-	-	-	-	-	-	-	80	80	100	260	\$22,620	
			Christiansen, Charles A	\$ 66.00	-	-	-	-	-	-	-	80	80	100	80	80	100	520	\$34,320	
	Educ Total				-	-	-	-	-	-	80	80	100	160	160	200	780	\$56,940		
	FTE Total				-	-	-	-	-	-	80	80	100	160	160	200	780	\$56,940		
	Consult	Educ	Toomey, Dan		\$ 105.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$109,200	
				Educ Total				-	-	-	-	-	160	160	200	160	160	200	1,040	\$109,200
	Consult Total				-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$109,200		
ES: Unallocated SW Development Total							-	-	-	-	-	240	240	300	320	320	400	1,820	\$166,140	
Grand Total							5,914	5,594	6,446	5,116	5,236	6,655	4,988	4,956	6,065	4,580	4,580	5,685	65,812	\$5,215,142