

10/27/99

**OSFA Weekly Report - Task Level**  
**Dept. of Ed. As of 10/31/99**

<b>WBS Code</b>	<b>Task Name</b>	<b>Budgeted Hours</b>	<b>Actuals</b>	<b>ETC</b>	<b>EAC</b>	<b>Variance</b>
1	TO# 1 - "PMO - First 30 Days"					
1.1	Program Management Office					
1.1.1	Establish Business Relationship	495.0	751.0	0.0	751.0	-256.0
1.1.2	Critical Program Processes	958.0	391.0	0.0	391.0	567.0
1.1.3	Engagement Control Office	1,291.0	1,153.5	0.0	1,153.5	137.5
1.1.99	Program Management Office - MANAGER CONTINGENCY	0.0	0.0	0.0	0.0	0.0
2	TO# 2 - "FY2000 Program Support"					
2.1	Program Management					
2.1.1	Opportunity Identification and Analysis	927.8	13.5	0.0	13.5	914.3
2.1.2	Establish Program Management Office - PMO	1,003.8	0.0	0.0	0.0	1,003.8
2.1.3	Program Execution	6,534.9	0.0	0.0	0.0	6,534.9
2.1.99	Program Management - MANAGER CONTINGENCY	858.8	0.0	858.8	858.8	0.0
2.2	Enterprise Engineering & Integration					
2.2.1	Modernization Blueprint	0.0	1,233.5	548.6	1,782.1	-1,782.1
2.2.2	Configuration Management	402.6	134.5	126.0	260.5	142.1
2.2.3	Critical Methods and Standards	404.2	61.0	176.0	237.0	167.2
2.2.4	Systems Integration and Test	403.4	14.0	112.0	126.0	277.4
2.2.5	Deployment	404.2	9.0	133.0	142.0	262.2
2.2.6	Post Deployment Maintenance	404.2	0.0	246.0	246.0	158.2
2.2.99	Enterprise & Integration - MANAGER CONTINGENCY	201.9	0.0	201.9	201.9	0.0
2.3	Partner Management					
2.3.1	Acquisition Strategy	443.2	0.0	474.8	474.8	-31.6
2.3.2	Partner Relationship	414.0	0.0	439.8	439.8	-25.8
2.3.3	Transition Legacy Contracts	570.6	0.0	544.6	544.6	26.0
2.3.4	Engagement Control Office - ECO	4,013.8	0.0	4,083.8	4,083.8	-70.0
2.3.99	Partner Management - MANAGER CONTINGENCY	467.0	0.0	467.0	467.0	0.0
2.4	Financial Aid Origination					
2.4.1	Assess Current Capabilities	1,240.3	1,174.0	451.0	1,625.0	-384.7
2.4.2	Conceptual Design & Business Case	2,879.9	0.0	2,893.0	2,893.0	-13.1
2.4.99	Financial Aid Origination - MANAGER CONTINGENCY	412.0	0.0	412.0	412.0	0.0
3	TO# 3 - "Financial Management"					
3.1	Financial Management					

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3.1.1	Oversight and Reporting	2,616.9	19.0	0.0	19.0	2,597.9
3.1.2	License Pricing Analysis	173.7	0.0	0.0	0.0	173.7
3.1.3	Oracle Execution	0.0	0.0	0.0	0.0	0.0
3.1.99	Financial Management - MANAGER CONTINGENCY	279.1	0.0	0.0	0.0	279.1
99	MAIN CONTINGENCY - ALL TASKS					
99.1	Task Order #1 CONTINGENCY					
99.1.1	Program Management MAIN CONTINGENCY	0.0	0.0	0.0	0.0	0.0
99.2	Task Order #2 CONTINGENCY					
99.2.1	Program Management MAIN CONTINGENCY	1,133.7	0.0	1,133.7	1,133.7	0.0
99.2.2	Enterprise Eng. & Integration MAIN CONTINGENCY	266.5	0.0	266.5	266.5	0.0
99.2.3	Partner Management MAIN CONTINGENCY	616.4	0.0	616.4	616.4	0.0
99.2.4	Financial Aid Origination MAIN CONTINGENCY	543.9	0.0	543.9	543.9	0.0
99.3	Task Order #3 CONTINGENCY					
99.3.1	Financial Management MAIN CONTINGENCY	470.3	0.0	470.3	470.3	0.0
Totals		30,831.1	4,954.0			

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**OSFA Weekly Report - Activity Level**  
**Dept. of Ed. As of 10/31/99**

<b>WBS Code</b>	<b>Task Name</b>	<b>Budgeted Hours</b>	<b>Actuals</b>	<b>ETC</b>	<b>EAC</b>	<b>Variance</b>
1	TO# 1 - "PMO - First 30 Days"					
1.1	Program Management Office	2,744.0	2,295.5	0.0	2,295.50	448.5
2	TO# 2 - "FY2000 Program Support"					
2.1	Program Management	9,325.3	13.5	858.8	872.3	8,453.0
2.2	Enterprise Engineering & Integration	2,220.5	1,452.0	1,543.5	2,995.5	-775.0
2.3	Partner Management	5,908.6	0.0	6,010.0	6,010.0	4,669.7
2.4	Financial Aid Origination	4,532.2	1,174.0	3,756.0	4,930.0	2,946.2
3	TO# 3 - "Financial Management"					
3.1	Financial Management	3,069.7	19.0	0.0	19.0	3,050.7
99	MAIN CONTINGENCY - ALL TASKS					
99.1	Task Order #1 CONTINGENCY	0.0	0.0	0.0	0.0	0.0
99.2	Task Order #2 CONTINGENCY	2,560.5	0.0	2,560.5	2,560.5	0.0
99.3	Task Order #3 CONTINGENCY	470.3	0.0	470.3	470.3	0.0
Totals		30,831.1	4,954.0			

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**OSFA Weekly Report - Phase Level**  
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<b>WBS Code</b>	<b>Task Name</b>	<b>Budgeted Hours</b>	<b>Actuals</b>	<b>ETC</b>	<b>EAC</b>	<b>Variance</b>
1	TO# 1 - "PMO - First 30 Days"	2,744.0	2,295.5	0.0	2,295.5	448.5
2	TO# 2 - "FY2000 Program Support"	21,986.6	2,639.5	12,168.3	14,807.8	7,178.8
3	TO# 3 - "Financial Management"	3,069.7	19.0	0.0	19.0	3,050.7
99	MAIN CONTINGENCY - ALL TASKS	3,030.8	0.0	3,030.8	3,030.8	0.0
Totals		30,831.1	4,954.0			