

Appendix A – Gantt Chart

ID	Task Name	Duration	Start	Finish	Prede	Resource Names
1	Start project	0 days	Mon 1/22/07	Mon 1/22/07		
2	Project planned	5 days	Mon 1/22/07	Fri 1/26/07		
3	Project Planning Meeting	1 day	Mon 1/22/07	Mon 1/22/07		Instructional Designer 1,Instructional Designer 2,Manager from the Professional Development System
4	Rough Draft of Project Development Plan	3 days	Tue 1/23/07	Thu 1/25/07	3	Instructional Designer 1,Instructional Designer 2,Manager from the Professional Development System
5	Project Development Plan Reviewed by NHCS	1 day	Fri 1/26/07	Fri 1/26/07	4	Administrator from the Professional Development System,Administrator from NHCS
6	Content Planning	9 days	Mon 1/29/07	Thu 2/8/07	5	
7	Content Planning Meeting	1 day	Mon 1/29/07	Mon 1/29/07	5	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3,Subject Matter Expert
8	Content and Task Analysis	3 days	Tue 1/30/07	Thu 2/1/07	7	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3,Subject Matter Expert
9	Objectives Determined	3 days	Fri 2/2/07	Tue 2/6/07	8	Instructional Designer 3,Subject Matter Expert,Instructional Designer 2,Instructional Designer 1
10	Assessment Items Determined	2 days	Wed 2/7/07	Thu 2/8/07	9	Instructional Designer 3,Test Developer and Analyst,Instructional Designer 1,Instructional Designer 2
11	Development of Products	58 days	Wed 2/9/07	Tue 5/1/07	10	
12	Instructor Guide	29 days	Fri 2/9/07	Wed 3/21/07	10	
13	Develop word processing	10 days	Fri 2/9/07	Thu 2/22/07	10	Instructional Designer 1(75%),Instructional Designer 2(75%),Instructional Designer 3(75%),Subject Matter Expert
14	Prepare tables and charts	5 days	Fri 2/23/07	Thu 3/1/07	13	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3,Instructor from the Professional Development System
15	Design graphics	5 days	Fri 3/2/07	Thu 3/8/07	14	Graphics Designer,Instructional Designer 1,Lakeside Teacher
16	Formative Evaluation Planned	3 days	Fri 3/9/07	Tue 3/13/07	15	Product Manager for instructional design activity (educator),Instructional Designer 2,Instructional Designer 1
17	Formative Evaluation Conducted	6 days	Wed 3/14/07	Wed 3/21/07	16	Instructional Designer 2,Instructional Designer 3,Instructional Designer 1
18	Student Guide	29 days	Thu 3/22/07	Tue 5/1/07	15	
19	Develop word processing	10 days	Thu 3/22/07	Wed 4/4/07	17	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3,Instructor from the Professional Development System
20	Prepare tables and charts	5 days	Thu 4/5/07	Wed 4/11/07	19	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3,Instructor from the Professional Development System
21	Design graphics	5 days	Thu 4/12/07	Wed 4/18/07	20	Graphics Designer,Instructional Designer 1,Lakeside Teacher
22	Formative Evaluation Planned	3 days	Thu 4/19/07	Mon 4/23/07	21	Instructional Designer 2,Instructional Designer 3,Instructional Designer 1,Product Manager for instructional design activity (educator)
23	Formative Evaluation Conducted	6 days	Tue 4/24/07	Tue 5/1/07	22	Instructional Designer 2(80%),Instructional Designer 3(80%),Instructional Designer 1(80%)
24	Awareness Materials	7 days	Tue 4/24/07	Wed 5/2/07		
25	Awareness Materials Developed	2 days	Tue 4/24/07	Wed 4/25/07	22	Instructor from the Professional Development System,Manager from the Professional Development System
26	Awareness Materials Implemented	3 days	Mon 4/30/07	Wed 5/2/07		Instructor from the Professional Development System(50%),Manager from the Professional Development System
27	First draft of Deliverables Completed	3 days	Wed 5/2/07	Fri 5/4/07	21	
28	Edited for Content	3 days	Wed 5/2/07	Fri 5/4/07	21	Product Manager for instructional design activity (educator),Graphics Designer,Instructor from the Professional Development System
29	Edited for Grammar	3 days	Wed 5/2/07	Fri 5/4/07		Writer/Editor
30	Second draft of deliverables completed	12 days	Mon 5/7/07	Tue 5/22/07		
31	Deliverables reviewed	3 days	Mon 5/7/07	Wed 5/9/07		Instructional Designer 1,Instructional Designer 2,Instructional Designer 3,Product Manager for instructional design activity (educator)
32	Formative Evaluation Planned	3 days	Thu 5/10/07	Mon 5/14/07	31	Instructional Designer 1,Instructional Designer 2(75%),Instructional Designer 3,Product Manager for instructional design activity (educator)
33	Formative Evaluation Conducted	6 days	Tue 5/15/07	Tue 5/22/07	32	Instructional Designer 1,Instructional Designer 2(75%),Instructional Designer 3
34	Project Deliverables Revised	13 days	Wed 5/23/07	Fri 6/8/07		
35	Final Draft of Deliverables	3 days	Wed 5/23/07	Fri 5/25/07	33	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3,Subject Matter Expert
36	Project Materials Printed	10 days	Mon 5/28/07	Fri 6/8/07	35	Media Producer
37	Final Preparation Completed	0 days	Fri 6/8/07	Fri 6/8/07	36	
38	Training Workshop Developed	3.13 days	Fri 2/9/07	Wed 2/14/07		
39	Arrange training location	4 hrs	Fri 2/9/07	Fri 2/9/07	10	Secretary,Instructional Designer 1(10%)
40	Arrange workshop space	5 hrs	Fri 2/9/07	Mon 2/12/07	39	Secretary,Instructional Designer 1(20%)
41	Arrange presentation equipment	2 days	Mon 2/12/07	Wed 2/14/07	40	Instructional Designer 1(15%),Secretary
42	Select Instructor (PDS)	2 days	Mon 5/14/07	Tue 5/15/07		Instructional Designer 2(25%),Manager from the Professional Development System(50%)
43	Conduct workshop	3 days	Mon 6/11/07	Thu 6/14/07		
44	Training implemented	3 days	Mon 6/11/07	Wed 6/13/07	37	Workshop Instructor (PDS)
45	Training Completed	0 days	Thu 6/14/07	Thu 6/14/07	44	
46	Formative Evaluation Planned	3 days	Thu 6/14/07	Mon 6/18/07	45	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3,Product Manager for instructional design activity (educator)
47	Formative Evaluation Conducted	6 days	Tue 6/19/07	Tue 6/26/07	46	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3
48	Summative evaluation	30 days	Wed 6/27/07	Tue 8/7/07	45	
49	Evaluation conducted	5 days	Wed 6/27/07	Tue 7/3/07	47	Workshop Instructor (PDS), Manager from the Professional Development System(50%)
50	Information compiled	10 days	Wed 7/4/07	Tue 7/17/07	49	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3
51	Report prepared	10 days	Wed 7/18/07	Tue 7/31/07	50	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3
52	Report submitted	0 days	Wed 8/1/07	Wed 8/1/07	51	Instructional Designer 1,Instructional Designer 2,Instructional Designer 3
53	Report reviewed	5 days	Wed 8/1/07	Tue 8/7/07	52	Administrator from NHCS,Administrator from the Professional Development System

Appendix B – Staffing Resources

ID	Resource Name	Type	Initials	Max Units	Std. Rate	Ovt. Rate	Cost/Use	Accrue At	Base Ca
1	Instructional Designer 1	Work	ID1	100%	\$25.00/hr	\$40.00/hr	\$0.00	Prorated	Standar
2	Instructional Designer 2	Work	ID2	100%	\$25.00/hr	\$40.00/hr	\$0.00	Prorated	Standar
3	Instructional Designer 3	Work	I	100%	\$25.00/hr	\$40.00/hr	\$0.00	Prorated	Standar
4	Subject Matter Expert	Work	SME	100%	\$17.00/hr	\$25.00/hr	\$0.00	Prorated	Standar
5	Instructor from the Professional Development System	Work	IPDS	100%	\$20.00/hr	\$30.00/hr	\$0.00	Prorated	Standar
6	Administrator from the Professional Development System	Work	APDS	100%	\$25.00/hr	\$40.00/hr	\$0.00	Prorated	Standar
7	Manager from the Professional Development System	Work	MPDS	50%	\$23.00/hr	\$35.00/hr	\$0.00	Prorated	Standar
8	Lakeside Teacher	Work	LT	100%	\$17.00/hr	\$25.00/hr	\$0.00	Prorated	Standar
9	Writer/Editor	Work	WE	100%	\$22.00/hr	\$33.00/hr	\$0.00	Prorated	Standar
10	Graphics Designer	Work	GD	100%	\$18.00/hr	\$27.00/hr	\$0.00	Prorated	Standar
11	Media Producer	Work	MP	100%	\$15.00/hr	\$24.00/hr	\$0.00	Prorated	Standar
12	Administrator from NHCS	Work	ADM	100%	\$30.00/hr	\$45.00/hr	\$0.00	Prorated	Standar
13	Test Developer and Analyst	Work	TDA	100%	\$17.00/hr	\$25.00/hr	\$0.00	Prorated	Standar
14	Product Manager for instructional design activity (educator)	Work	PMIDA	100%	\$17.00/hr	\$25.00/hr	\$0.00	Prorated	Standar
15	Project Manager	Work	PM	100%	\$35.00/hr	\$53.00/hr	\$0.00	Prorated	Standar
16	Secretary	Work	SEC	100%	\$13.00/hr	\$22.00/hr	\$0.00	Prorated	Standar
17	Workshop Instructor (PDS)	Work	W	100%	\$0.00/hr	\$0.00/hr	\$0.00	Prorated	Standar

Appendix C – Budget

Budget Report as of Wed 5/3/06
Project 1

ID	Task Name	Fixed Cost	Fixed Cost Accrual	Total Cost	Baseline	Variance
19	Develop word processing	\$0.00	Prorated	\$14,880.00	\$0.00	\$14,880.00
13	Develop word processing	\$0.00	Prorated	\$13,380.00	\$0.00	\$13,380.00
50	Information compiled	\$0.00	Prorated	\$6,000.00	\$0.00	\$6,000.00
51	Report prepared	\$0.00	Prorated	\$6,000.00	\$0.00	\$6,000.00
14	Prepare tables and charts	\$0.00	Prorated	\$4,480.00	\$0.00	\$4,480.00
20	Prepare tables and charts	\$0.00	Prorated	\$4,480.00	\$0.00	\$4,480.00
31	Deliverables reviewed	\$0.00	Prorated	\$4,248.00	\$0.00	\$4,248.00
16	Formative Evaluation Planned	\$0.00	Prorated	\$3,936.00	\$0.00	\$3,936.00
22	Formative Evaluation Planned	\$0.00	Prorated	\$3,936.00	\$0.00	\$3,936.00
46	Formative Evaluation Planned	\$0.00	Prorated	\$3,936.00	\$0.00	\$3,936.00
32	Formative Evaluation Planned	\$0.00	Prorated	\$3,786.00	\$0.00	\$3,786.00
17	Formative Evaluation Conducted	\$0.00	Prorated	\$3,600.00	\$0.00	\$3,600.00
47	Formative Evaluation Conducted	\$0.00	Prorated	\$3,600.00	\$0.00	\$3,600.00
28	Edited for Content	\$0.00	Prorated	\$3,480.00	\$0.00	\$3,480.00
4	Rough Draft of Project Development P	\$0.00	Prorated	\$3,307.50	\$0.00	\$3,307.50
33	Formative Evaluation Conducted	\$0.00	Prorated	\$3,300.00	\$0.00	\$3,300.00
35	Final Draft of Deliverables	\$0.00	Prorated	\$3,276.00	\$0.00	\$3,276.00
23	Formative Evaluation Conducted	\$0.00	Prorated	\$2,880.00	\$0.00	\$2,880.00
15	Design graphics	\$0.00	Prorated	\$2,400.00	\$0.00	\$2,400.00
21	Design graphics	\$0.00	Prorated	\$2,400.00	\$0.00	\$2,400.00
8	Content and Task Analysis	\$0.00	Prorated	\$2,208.00	\$0.00	\$2,208.00
9	Objectives Determined	\$0.00	Prorated	\$2,208.00	\$0.00	\$2,208.00
53	Report reviewed	\$0.00	Prorated	\$2,200.00	\$0.00	\$2,200.00
3	Project Planning Meeting	\$0.00	Prorated	\$1,844.00	\$0.00	\$1,844.00
10	Assessment Items Determined	\$0.00	Prorated	\$1,744.00	\$0.00	\$1,744.00
7	Content Planning Meeting	\$0.00	Prorated	\$1,604.00	\$0.00	\$1,604.00
36	Project Materials Printed	\$0.00	Prorated	\$1,200.00	\$0.00	\$1,200.00
25	Awareness Materials Developed	\$0.00	Prorated	\$1,032.00	\$0.00	\$1,032.00
29	Edited for Grammar	\$0.00	Prorated	\$528.00	\$0.00	\$528.00
26	Awareness Materials Implemented	\$0.00	Prorated	\$516.00	\$0.00	\$516.00
49	Evaluation conducted	\$0.00	Prorated	\$460.00	\$0.00	\$460.00
5	Project Development Plan Reviewed by	\$0.00	Prorated	\$440.00	\$0.00	\$440.00
42	Select Instructor (PDS)	\$0.00	Prorated	\$284.00	\$0.00	\$284.00
41	Arrange presentation equipment	\$0.00	Prorated	\$268.00	\$0.00	\$268.00
40	Arrange workshop space	\$0.00	Prorated	\$90.00	\$0.00	\$90.00
39	Arrange training location	\$0.00	Prorated	\$62.00	\$0.00	\$62.00
1	Start project	\$0.00	Prorated	\$0.00	\$0.00	\$0.00
37	Final Preparation Completed	\$0.00	Prorated	\$0.00	\$0.00	\$0.00
44	Training Implemented	\$0.00	Prorated	\$0.00	\$0.00	\$0.00
45	Training Completed	\$0.00	Prorated	\$0.00	\$0.00	\$0.00
52	Report submitted	\$0.00	Prorated	\$0.00	\$0.00	\$0.00
		<u>\$0.00</u>		<u>\$118,888.60</u>	<u>\$0.00</u>	<u>\$118,888.60</u>