

Initial Business Plan, Project2

ID	Task Name	Total Cost	Actual	Remaining	Duration	Resource Names
1	<b>ANALYSIS PHASE</b>	<b>\$12,425.00</b>	<b>\$0.00</b>	<b>\$12,425.00</b>	<b>80 hrs</b>	
2	1. Contract Signing	\$0.00	\$0.00	\$0.00	1 hr	
3	Contract Signing	\$0.00	\$0.00	\$0.00	1 hr	
4	2. Content Gathering	\$200.00	\$0.00	\$200.00	40 hrs	
5	HCC Company Handbook	\$0.00	\$0.00	\$0.00	10 hrs	HCC Admin
6	HCC Harassment & Discrimination Policies	\$0.00	\$0.00	\$0.00	10 hrs	HCC Admin
7	HCC Mission, Vision, Motto, Foundational Principles	\$0.00	\$0.00	\$0.00	8 hrs	HCC Admin
8	HCC elec hi-res logo, pantone/web company colors	\$0.00	\$0.00	\$0.00	4 hrs	HCC Admin
9	Coordination of Content Gathering	\$200.00	\$0.00	\$200.00	8 hrs	JJDC Admin
10	3. Employee Survey	\$2,600.00	\$0.00	\$2,600.00	40 hrs	
11	Collect list of employees to interview	\$100.00	\$0.00	\$100.00	4 hrs	HCC Admin, JJDC Admin
12	Schedule interview times/locations	\$0.00	\$0.00	\$0.00	8 hrs	HCC Admin
13	Interview 20 employees	\$2,000.00	\$0.00	\$2,000.00	16 hrs	Juliann Ronzio
14	Develop online employee surveys	\$500.00	\$0.00	\$500.00	4 hrs	Jozianna Mestas
15	Administer employee surveys	\$0.00	\$0.00	\$0.00	8 hrs	HCC Liaison
16	4. Create Needs Analysis	\$4,125.00	\$0.00	\$4,125.00	33 hrs	
17	Analyze survey data	\$3,125.00	\$0.00	\$3,125.00	25 hrs	Juliann Ronzio
18	Define Employee Personal Conduct Objectives	\$500.00	\$0.00	\$500.00	4 hrs	Della Shorman
19	Define Appropriate Use of Company Assets Objectives	\$500.00	\$0.00	\$500.00	4 hrs	Carmella Rodriguez
20	5. Client Meeting	\$1,500.00	\$0.00	\$1,500.00	4 hrs	
21	Meeting Prep	\$1,000.00	\$0.00	\$1,000.00	2 hrs	Alia Rodriguez, Jozianna Mestas, Juliann Ronzio
22	Present Content gathering results	\$125.00	\$0.00	\$125.00	1 hr	Carmella Rodriguez
23	Present Employee survey results	\$125.00	\$0.00	\$125.00	1 hr	Carmella Rodriguez
24	Present Instructional strategy	\$250.00	\$0.00	\$250.00	2 hrs	Carmella Rodriguez
25	8. Revisions based on client feedback	\$4,000.00	\$0.00	\$4,000.00	8 hrs	Alia Rodriguez, Jozianna Mestas, Juliann Ronzio
26	9. Client Sign-off	\$0.00	\$0.00	\$0.00	1 hr	HCC Liaison
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28	<b>DESIGN PHASE</b>	<b>\$42,250.00</b>	<b>\$0.00</b>	<b>\$42,250.00</b>	<b>199 hrs</b>	
29	1. Employee Personal Conduct Course Design	\$18,750.00	\$0.00	\$18,750.00	80 hrs	
30	Create script & storyboard	\$5,000.00	\$0.00	\$5,000.00	20 hrs	Carmella Rodriguez, Jozianna Mestas
31	Design rapid prototype including interface, navigation, and link	\$5,000.00	\$0.00	\$5,000.00	20 hrs	Carmella Rodriguez, Jozianna Mestas
32	Design tracking database for both courses	\$5,000.00	\$0.00	\$5,000.00	20 hrs	Juliann Ronzio, Della Shorman
33	Pre-production for video segments (script, storyboard, schedule location & talent scouting, graphics)	\$2,500.00	\$0.00	\$2,500.00	10 hrs	Carmella Rodriguez, Jozianna Mestas
34	location & talent scouting, graphics)	\$0.00	\$0.00	\$0.00	0 hrs	
35	Create test scenarios to test course modules	\$1,250.00	\$0.00	\$1,250.00	10 hrs	Juliann Ronzio
36	2. Appropriate Use of Company Assets Course Design	\$13,750.00	\$0.00	\$13,750.00	60 hrs	
37	Create script & storyboard	\$5,000.00	\$0.00	\$5,000.00	20 hrs	Carmella Rodriguez, Jozianna Mestas
38	Design rapid prototype including interface, navigation, and link	\$5,000.00	\$0.00	\$5,000.00	20 hrs	Carmella Rodriguez, Jozianna Mestas
39	Pre-production for video segments (script, storyboard, schedule location & talent scouting, graphics)	\$2,500.00	\$0.00	\$2,500.00	10 hrs	Carmella Rodriguez, Jozianna Mestas
40	location & talent scouting, graphics)	\$0.00	\$0.00	\$0.00	0 hrs	
41	Create test scenarios to test course modules	\$1,250.00	\$0.00	\$1,250.00	10 hrs	Juliann Ronzio
42	3. Job Aids for Technology Used in Training Courses	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Della Shorman
43	Design "How to" job aids	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Della Shorman
44	4. Communication Exchange	\$1,000.00	\$0.00	\$1,000.00	8 hrs	
45	Design communication exchange using Wiki	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Della Shorman
46	5. Technology Requirements	\$2,750.00	\$0.00	\$2,750.00	22 hrs	
47	Architect PC server platform to deliver courses and Wiki	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Jozianna Mestas
48	Determine computer/speaker/headphone requirements	\$500.00	\$0.00	\$500.00	4 hrs	Carmella Rodriguez
49	Create network simulation tests	\$1,250.00	\$0.00	\$1,250.00	10 hrs	Juliann Ronzio
50	6. Revisions based on client feedback	\$5,000.00	\$0.00	\$5,000.00	20 hrs	Carmella Rodriguez, Jozianna Mestas
51	7. Client Sign-off	\$0.00	\$0.00	\$0.00	1 hr	HCC Liaison
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53	<b>DEVELOPMENT PHASE</b>	<b>\$44,250.00</b>	<b>\$0.00</b>	<b>\$44,250.00</b>	<b>317 hrs</b>	
54	1. Employee Personal Conduct Course Development	\$23,000.00	\$0.00	\$23,000.00	262 hrs	
55	Develop course modules	\$6,000.00	\$0.00	\$6,000.00	80 hrs	Programmer
56	Develop tracking database for both courses	\$10,000.00	\$0.00	\$10,000.00	80 hrs	Database Developer
57	Develop interface using graphics	\$1,000.00	\$0.00	\$1,000.00	20 hrs	Graphic Artist
58	Perform unit testing on modules	\$500.00	\$0.00	\$500.00	20 hrs	Tester
59	Production for video segments (Shoot video, record narration)	\$3,500.00	\$0.00	\$3,500.00	14 hrs	Carmella Rodriguez, Jozianna Mestas
60	Post-production for video segments (Edit video, sweeten audio compress video)	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Video Editor
61	Convert resource materials from print to electronic	\$0.00	\$0.00	\$0.00	0 hrs	
62	Convert resource materials from print to electronic	\$1,000.00	\$0.00	\$1,000.00	40 hrs	JJDC Admin
63	2. Appropriate Use of Company Assets Course Design	\$16,000.00	\$0.00	\$16,000.00	222 hrs	
64	Develop course modules	\$6,000.00	\$0.00	\$6,000.00	80 hrs	Programmer
65	Develop interface using graphics	\$1,000.00	\$0.00	\$1,000.00	20 hrs	Graphic Artist
66	Perform unit testing on modules	\$500.00	\$0.00	\$500.00	20 hrs	Tester
67	Production for video segments (Shoot video, record narration)	\$3,500.00	\$0.00	\$3,500.00	14 hrs	Carmella Rodriguez, Jozianna Mestas
68	Post-production for video segments (Edit video, sweeten audio compress video)	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Video Editor
69	Convert resource materials from print to electronic	\$0.00	\$0.00	\$0.00	0 hrs	
70	Convert resource materials from print to electronic	\$1,000.00	\$0.00	\$1,000.00	40 hrs	JJDC Admin
71	Integrate both modules	\$1,500.00	\$0.00	\$1,500.00	20 hrs	Programmer
72	Perform system testing on both courses	\$1,500.00	\$0.00	\$1,500.00	20 hrs	Programmer
73	3. Job Aids for Technology Used in Training Courses	\$350.00	\$0.00	\$350.00	14 hrs	
74	Develop "How to" job aids	\$250.00	\$0.00	\$250.00	10 hrs	JJDC Admin
75	Test job aids	\$100.00	\$0.00	\$100.00	4 hrs	Tester
76	4. Communication Exchange	\$950.00	\$0.00	\$950.00	18 hrs	
77	Develop communication exchange using Wiki	\$750.00	\$0.00	\$750.00	10 hrs	Programmer
78	Test Wiki	\$200.00	\$0.00	\$200.00	8 hrs	Tester
79	5. Technology Requirements	\$3,000.00	\$0.00	\$3,000.00	40 hrs	
80	Install software components and course modules on server	\$1,500.00	\$0.00	\$1,500.00	20 hrs	Programmer
81	Perform testing on server, client-side, network simulation	\$1,500.00	\$0.00	\$1,500.00	20 hrs	Programmer
82	(OS, Network, Web, plug-ins, delivery, database, video)	\$0.00	\$0.00	\$0.00	0 hrs	
83	6. Revisions based on client feedback	\$600.00	\$0.00	\$600.00	8 hrs	Programmer
84	7. Pilot Survey	\$350.00	\$0.00	\$350.00	14 hrs	
85	Develop Pilot Survey	\$200.00	\$0.00	\$200.00	8 hrs	JJDC Admin
86	Develop launch message	\$100.00	\$0.00	\$100.00	4 hrs	JJDC Admin
87	Determine Pilot period	\$50.00	\$0.00	\$50.00	2 hrs	JJDC Admin
88	8. Client Sign-off	\$0.00	\$0.00	\$0.00	1 hr	HCC Liaison
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90	<b>IMPLEMENTATION PHASE</b>	<b>\$4,225.00</b>	<b>\$0.00</b>	<b>\$4,225.00</b>	<b>46 hrs</b>	
91	1. Launch Pilot	\$2,475.00	\$0.00	\$2,475.00	23 hrs	
92	Compose and send pilot launch message	\$125.00	\$0.00	\$125.00	1 hr	Della Shorman
93	Collect pilot data from training modules after pilot period	\$100.00	\$0.00	\$100.00	4 hrs	JJDC Admin
94	Analyze pilot and survey data	\$2,000.00	\$0.00	\$2,000.00	16 hrs	Juliann Ronzio
95	Present pilot results	\$250.00	\$0.00	\$250.00	2 hrs	Juliann Ronzio
96	2. Make final revisions based on feedback	\$1,500.00	\$0.00	\$1,500.00	20 hrs	JJDC Production
97	3. Client Sign-off	\$0.00	\$0.00	\$0.00	1 hr	HCC Liaison
98	4. Create email for executive to send to company managers	\$125.00	\$0.00	\$125.00	1 hr	Della Shorman
99	5. Make company announcement for final product launch	\$125.00	\$0.00	\$125.00	1 hr	Della Shorman
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101	<b>EVALUATION PHASE</b>	<b>\$8,100.00</b>	<b>\$0.00</b>	<b>\$8,100.00</b>	<b>114 hrs</b>	
102	1. Monitor wiki communication	\$1,600.00	\$0.00	\$1,600.00	64 hrs	JJDC Admin
103	2. Train employee to monitor wiki	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Carmella Rodriguez
104	3. Gather and evaluate results from database	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Juliann Ronzio
105	4. Gather and evaluate results about the training experience fr	\$2,000.00	\$0.00	\$2,000.00	16 hrs	Juliann Ronzio
106	5. Report results and make recommendations to HCC based or	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Della Shorman
107	6. Make recommendations based on report results	\$0.00	\$0.00	\$0.00	0 hrs	Della Shorman
108	7. Create survey for working experience with JJDC	\$250.00	\$0.00	\$250.00	2 hrs	External Resource
109	8. Survey HCC about the working experience with JJDC	\$1,000.00	\$0.00	\$1,000.00	8 hrs	External Resource
110	9. Reports results to JJDC	\$250.00	\$0.00	\$250.00	2 hrs	External Resource
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112	<b>TECHNOLOGY COSTS</b>	<b>\$25,350.00</b>	<b>\$0.00</b>	<b>\$25,350.00</b>	<b>102 hrs</b>	
113	1. PC Hardware Enterprise multitasking server solution (XP)	\$5,000.00	\$0.00	\$5,000.00	1 hr	Enterprise multitasking server solution (XP)[1]
114	2. Adobe Captivate training software	\$800.00	\$0.00	\$800.00	1 hr	Adobe Captivate training software
115	3. SQL Server database software	\$10,000.00	\$0.00	\$10,000.00	1 hr	SQL Server database software
116	4. Adobe Cold Fusion database interface software	\$1,600.00	\$0.00	\$1,600.00	1 hr	Adobe Cold Fusion Standard Server[1]
117	5. Wiki - Enterprise Software for hosting at HCC	\$5,000.00	\$0.00	\$5,000.00	1 hr	Wiki Enterprise Software[1]
118	6. PC hardware configuration, software installation, and system testir	\$1,200.00	\$0.00	\$1,200.00	16 hrs	Programmer
119	7. System and software training for system admin	\$1,000.00	\$0.00	\$1,000.00	8 hrs	Jozianna Mestas
120	8. Additional video production rental	\$500.00	\$0.00	\$500.00	1 hr	Additional video production rental[1]
121	9. Video tape supply	\$250.00	\$0.00	\$250.00	1 hr	Video tape supply[1]