

EduLearning Systems, Inc.

575 South Main Street
Moscow, Idaho 83871



EduLearning Systems

SOW 2016-0115 for Agreement for Midwestern State University

Date

October 16, 2016

Services Performed by:

EduLearning Systems, Inc.
575 South Main Street
Moscow, Idaho 83871

Services Performed for:

Midwestern State University
121154 West Campus Dr.
Wichita Falls, TX 76308

Man-to-Man (M2M) HIV/AIDS Prevention Online Learning Course Development Project

Revision History

Date	Revised By	Approved By	Change Description

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Man-to-Man (M2M) HIV/AIDS Prevention Online Learning Course Development Project

Revision History

Date	Revised By	Approved By	Change Description

Statement of Work

Project Description

There is a need to educate gay and bisexual men on how to improving sexual health in a way that reaches the most people as possible. The Internet has exacerbated the issue of individuals participating in anonymous sexual liaisons without knowledge of safe sex practices. The purpose of this project is to convert the highly successful Man-to-Man (M2M) HIV/AIDS Prevention workshop to a synchronized online learning course. This course will broaden the impact of an HIV/AIDS prevention face-to-face workshop by adapting it to an online environment. The end result will be an Internet-delivered sexual-health intervention for gay and bisexual men who use the Internet to connect with other men.

Background/Context

The M2M HIV/AIDS Prevention workshop is a successful face-to-face training given monthly over the past five years by Professor Clark Essex of the Midwestern State University. The M2M workshop improves the health of gay and bisexual men by providing education on sexual health and HIV/AIDS and targets at risk populations. The workshop is conducted using a face-to-face classroom format with approximately 50-60 participants at one time. Sessions are conducted using approximately 16 hours of classroom training over a two-day period. Multiple workshop presenters from Midwestern State University are utilized with expertise in psychology, medicine and human sexuality. The workshop references the 10 components of the sexual health model. The workshop uses “diverse instructional strategies such as lectures, games, opportunities for individual reflection, and discussions in both small- and large-group settings. (Ertmer, Quinn and Glazewski, 2014, p. 100)” The goal of the workshop is to initiate behavioral changes in the target audience.

Although the face-to-face M2M workshops are viewed as successful, the ability to reach a wider audience is needed. “Professor Essex had recently received substantial funding from the National Health Foundation (NHF), a government agency, to design and develop a highly interactive multimedia version of the M2M workshop that would be available via the Internet (IM2M). (Ertmer, Quinn and Glazewski, 2014, p. 98)” This grant will provide funding for this project with a timeframe of 2 years from inception to delivery of the course. The course must incorporate the 10 components of the sexual health model:

- Talking about sex
- Culture and sexual identity
- Sexual anatomy and functioning
- Sexual health care and safer sex
- Challenges to sexual health
- Body image
- Masturbation and fantasy
- Positive sexuality
- Intimacy and relationships
- Spirituality

Professor Essex has contacted EduLearning to fulfill the NHF contract by acting as Project Managers for the course of this project. Additionally, Pedro Lopez of Midwestern State University will act as the Instructional Designer on this project.

Objectives

The objectives of the project defined by the grant submitted to the National Health Foundation are as follows:

- To develop an HIV/AIDS prevention workshop for gay and bisexual men for delivery over the Internet. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To use the 10 components of the sexual health model as the basis for the Internet-delivered workshop. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To incorporate contemporary principles of e-learning and distance education into the online workshop. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To promote positive behavior change in gay and bisexual men through self-reflection and group interactions.
- To provide a safe and nurturing learning environment for IM2M workshop participants.
- To implement an evaluation method to track IM2M Workshop results post training.

Stakeholders

Role	Individual/Agency
Funding Agency	National Health Foundation (NHF)

Grant Administrator	Professor Clark Essex
Project Manager	Stacy Springer, EduLearning
Instructional Designer	Pedro Lopez, Midwestern State University
Subject Matter Experts	Midwestern State University Staff
Legal Counsel	Midwestern State University Staff
Audience	Gay and Bisexual Men

Strategy

Learner interaction is key to the success of this workshop. According to Professor Essex, “The face-to-face workshop had been shown to be highly effective in reducing the incidence of high-risk behavior. In fact, in an evaluation comparing workshop participants with a control group who viewed print and video sexual-health materials, data showed that incidents of risk behavior among the experimental group decreased by 32% after six months, and 27% one year later. (Ertmer, Quinn and Glazewski, 2014, p. 100)” Meeting the learning outcomes of the face-to-face workshop in the Internet format will require a combination of internet multimedia strategies including video, handouts, lecture, video conferencing, discussion boards and personal reflection. The goal is not to duplicate the workshop but to facilitate the same learning outcomes of the Face-to-face M2M workshop. It will also be necessary to orient the learner to the technology and learning environment in the initial stage of the workshop in order to facilitate learning for those less familiar with technology.

This project will utilize the expertise of existing staff of psychology, human sexuality and medicine as Subject Matter Experts (SMEs). The IM2M project will utilize the ADDIE Model to ensure that all aspects of the design process are met and to clearly define the learning objectives and desired outcomes. Evaluation and feedback will be collected and implemented at every stage of the ADDIE process. Train the trainer and pilot programs will be used to ensure training is effective and meets all learning objectives.

Assumptions

- Agreement can be reached on specific learning objectives and outcomes with Professor Essex and Pedro Lopez.
- Access will be granted to all Subject Matter Experts presenters for the M2M Workshop in order to facilitate the design of the M2M Online workshop.
- Workshop materials will be provided to the project manager for review and adaptation in the M2M online workshop.
- Pedro Lopez will be made available as instructional designer on the project.
- Additional statistical data will be supplied by Professor Essex in order to establish detailed measures and evaluation criteria.
- Project Team Members will be available for weekly project team meetings.
- The NHF budget is adequate to support the project costs.
- Universal design strategies will be implemented to ensure maximum accessibility for learners.

Constraints

- Legal review of “Hot Cognitions” used in the face-to-face M2M Workshop will need to be conducted.
- Alternative cognitive strategies may need to be implemented if legal issues exist with implementation of “Hot Cognitions” via the Internet format.
- Health Insurance Portability and Accountability (HIPAA) regulations must be observed to protect the privacy of individual learners.
- Project will be developed within the stated timeframe of the NHF grant and within the specified contract amount unless otherwise directed by Midwestern State University.
- If applicable all FERPA regulations will be adhered to if needed.

Timeframe

The IM2M Project will be completed within the 24-month timeframe required by the NHF grant due date. The delivery date will be 90 days prior to the end of NHF funding, June 1st, 2018. Work will commence upon acceptance of the SOW and contract completion.

Case Study Rationale

I selected Case Study 11 “Converting a Powerful Workshop to an Online Format” by Simon Hooper and Aaron Doering. This case study interested me as it has real world applications and my specialty in this program is Online Learning. I made several assumptions that included the funding would be adequate to support this project. I also am assuming that it is possible to

provide an experience that will allow the same outcomes in an Internet format. The final assumption I have made is that as a Project Manager, I will be able to bring everyone to the table and overcome the communication issues that are already evident in the case study narrative. I have used a Microsoft Word Template in the design of this SOW. The fee schedules were calculated based on averages identified through research. The end of funding date was based on today's date.

Fee Schedule

This engagement will be conducted on a Time & Materials basis. The total value for the Services pursuant to this SOW shall not exceed the NHF total contract amount unless otherwise agreed to by both parties via the project change control procedure, as outlined within. A PCR will be issued specifying the amended value.

This figure is based on 2500 hours of professional services. Contractor will provide up to 3 resources based on the following functional/rate structure.

Item Description	Number of Resources	Hourly Rate	Number of Hours
Project Manager	1	\$60.00	TBD
Development Staff	2	\$120.00	TBD

Upon completion of this Performance Period, Contractor and Client will have the option to renew this agreement for an additional then-stated number of hours at the then-current hourly rate for those resources identified. (*Statement of work template - word Templates, 2015*)

Bill To Address	Client Project Manager	Client Cost Center
121154 West Campus Dr. Wichita Falls, TX 76308	Stacy Springer	2016-0115

Out-of-Pocket Expenses / Invoice Procedures

Client will be invoiced monthly for the consulting services and T&L expenses. Standard Contractor invoicing is assumed to be acceptable. Invoices are due upon receipt.

Client will be invoiced all costs associated with out-of-pocket expenses (including, without limitation, costs and expenses associated with meals, lodging, local transportation and any other applicable business expenses) listed on the invoice as a separate line item. Reimbursement for out-of-pocket expenses in connection with performance of this SOW, when authorized and up to the limits set forth in this SOW, shall be in accordance with Client's then-current published policies governing travel and associated business expenses, which information shall be provided by the Client Project Manager. The limit of reimbursable expenses pursuant to this SOW is estimated to be 15% of the fees unless otherwise authorized in writing and agreed to by both parties via the project change control procedure outlined within.

Invoices shall be submitted monthly in arrears, referencing this Client's SOW Number to the address indicated above. Each invoice will reflect charges for the time period being billed and cumulative figures for previous periods. Terms of payment for each invoice are due upon receipt by Client of a proper invoice. Contractor shall provide Client with sufficient details to support its invoices, including time sheets for services performed and expense receipts and justifications for authorized expenses, unless otherwise agreed to by the parties. Payments for services

invoiced that are not received within 30-days from date of invoice will be subject to a 5% penalty per calendar month. (*Statement of work template - word Templates*, 2015)

Project Change Control Procedure

The following process will be followed if a change to this SOW is required:

- A Project Change Request (PCR) will be the vehicle for communicating change. The PCR must describe the change, the rationale for the change, and the effect the change will have on the project.
- The designated Project Manager of the requesting party (Contractor or Client) will review the proposed change and determine whether to submit the request to the other party.
- Both Project Managers will review the proposed change and approve it for further investigation or reject it. Contractor and Client will mutually agree upon any charges for such

investigation, if any. If the investigation is authorized, the Client Project Managers will sign the PCR, which will constitute approval for the investigation charges. Contractor will invoice Client for any such charges. The investigation will determine the effect that the implementation of the PCR will have on SOW price, schedule and other terms and conditions of the Agreement.

- Upon completion of the investigation, both parties will review the impact of the proposed change and, if mutually agreed, a Change Authorization will be executed.
- A written Change Authorization and/or PCR must be signed by both parties to authorize implementation of the investigated changes.

(Statement of work template - word Templates, 2015)

IN WITNESS WHEREOF, the parties hereto have caused this SOW to be effective as of the day, month and year first written above.

Midwestern State
University

EduLearning Systems, Inc.

By:

By:

Name: _____
Dr. Clark Essex

Name: _____
Stacy E Springer

Title: Professor, Midwestern State
University

Title: Project Manager

References

Clark, D. (2015) *Estimating costs and time in instructional design*. Available at:

<http://www.nwlink.com/~donclark/hrd/costs.html>.

Ertmer, P.A., Quinn, J. and Glazewski, K.D. (2013) *The I.D. Casebook: Case studies in instructional design*. 4th edn. Boston: Pearson.

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**Statement of Project Scope and Work Breakdown Structure for Agreement
 for Midwestern State University**

Date

October 16, 2016

Services Performed by:

EduLearning Systems, Inc.
 575 South Main Street
 Moscow, Idaho 83871

Services Performed for:

Midwestern State University
 121154 West Campus Dr.
 Wichita Falls, TX 76308

**Man-to-Man (M2M) HIV/AIDS Prevention Online
 Learning Course Development Project**

Revision History

Date	Revised By	Approved By	Change Description

Statement of Project Scope

Statement of Project Scope

To meet the training needs of the Man-to-Man program and in order to reach a wider audience this training will be Internet based and integrated into a Learning Management System (LMS). Learner interaction is key to the success of this workshop. Meeting the learning outcomes of the face-to-face workshop in the Internet format will require a combination of internet multimedia strategies including video, handouts, lecture, video conferencing, discussion boards and personal reflection. The goal is not to duplicate the workshop but to facilitate the same learning outcomes of the Face-to-face M2M workshop. It will also be necessary to orient the learner to the technology and learning environment in the initial stage of the workshop in order to facilitate learning for those less familiar with technology. The scope of this project includes the following items:

- Finalize project management plan and submit to the Key Stakeholders including the National Health Foundation (NHF).
- Determine legal issues pertaining to use of sexual images intended for educational purposes.
- Conduct analysis and needs evaluation and interviews with all groups of stakeholders.
- Review and finalize the content of the Internet M2M Course including content, video, graphics and other multimedia resources.
- Finalize the Instructional Design Plan
- Online Learning Orientation Course for selected LMS
- Design Assessment methods and post training surveys
- Create the LMS Site for the Internet M2M Course
- Create prototype for pilot program and stakeholder approval.
- Train the trainer workshop.
- Finalize program incorporating feedback from pilot program where appropriate.
- Documentation for the Internet M2M Course.
- Conduct assessments, evaluations and provide results to client.
- Delivery of completed product and acceptance process.

The following items are important to project success but are the responsibility of the client and are considered out of scope for this project:

- Ongoing support and administration for the selected IM2M LMS program.
- Ongoing technical and student support for the IM2M Course.

- Changes to the IM2M Course after acceptance and delivery.
- Selection of IM2M Course trainers.
- Selection of pilot program participants.

Project Purpose

There is an overwhelming need to educate gay and bisexual men improving sexual health utilizing a way that reaches the most people as possible. The Internet has exacerbated the issue of individuals participating in anonymous sexual liaisons without knowledge of safe sex practices. The purpose of this project is to convert the highly successful Man-to-Man (M2M) HIV/AIDS Prevention workshop to a synchronized online learning course. This course will broaden the impact of an HIV/AIDS prevention face-to-face workshop by adapting it to an online environment. The end result will be an Internet-delivered sexual-health intervention for gay and bisexual men who use the Internet to connect with other men.

Objectives

The objectives of the project defined by the grant submitted to the National Health Foundation are as follows:

- To develop a successful HIV/AIDS prevention workshop for gay and bisexual men for delivery over the Internet. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To use the 10 components of the sexual health model as the basis for the Internet-delivered workshop. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To incorporate contemporary principles of e-learning and distance education into the online workshop. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To promote positive behavior change in gay and bisexual men through self-reflection and group interactions.
- To provide a safe and nurturing learning environment for IM2M workshop participants.
- To implement an evaluation method to track IM2M Workshop results post training.

Assumptions

- Access will be granted to all Subject Matter Experts presenters for the M2M Workshop in order to facilitate the design of the M2M Online workshop.
- Workshop materials will be provided to the project manager for review and adaptation in the M2M online workshop.
- Additional statistical data will be supplied by Professor Essex in order to establish

detailed measures and evaluation criteria.

- Project Team Members will be available for weekly project team meetings.
- The NHF budget is adequate to support the project costs.
- Universal design strategies will be implemented to ensure maximum accessibility for learners.
- There will be an instructional design team from Midwestern State University available for the project.
- The University has an identified LMS program currently in use that can house the IM2M Course.
- The project will be given rights to create a new LMS course.
- Midwestern State University has an in-house legal counsel that can consult on the legal issues of this project.

Constraints

- Legal review of “Hot Cognitions” used in the face-to-face M2M Workshop will need to be conducted.
- Alternative cognitive strategies may need to be implemented if legal issues exist with implementation of “Hot Cognitions” via the Internet format.
- Health Insurance Portability and Accountability (HIPAA) regulations must be observed to protect the privacy of individual learners.
- Project will be developed within the stated timeframe of the NHF grant and within the specified contract amount unless otherwise directed by Midwestern State University.
- If applicable all FERPA regulations will be adhered to if needed.

Stakeholders

Role	Individual/ Agency	Major Responsibility or Contribution	Involvement (When, Why)
Funding Agency	National Health Foundation (NHF)	<ul style="list-style-type: none"> • Provides project funding 	<ul style="list-style-type: none"> • Provides funding for the project. • Required ongoing reporting.
Grant Administrator/ Program Manager	Dr. Clark Essex, Midwestern State University	<ul style="list-style-type: none"> • Project sponsor • Approval Authority for project documents 	<ul style="list-style-type: none"> • Initial and ongoing involvement in project. • Coordinates information between Project Manager and Funding Agency.

Project Manager	Stacy Springer, EduLearning	<ul style="list-style-type: none"> • Project management, budgeting, Project team leader 	<ul style="list-style-type: none"> • Project Team Manager • Involved throughout the project. • Guides the project and manages the project team.
Instructional Designer	Pedro Lopez, Midwestern State University	<ul style="list-style-type: none"> • Instructional Design Plan creation • Curriculum design 	<ul style="list-style-type: none"> • Project Team Member • Involved from program initiation through evaluation phase. • Guides the instructional design process and manages the instructional design team.
Subject Matter Experts	Rene Baker & Ronald Jacobs, Midwestern State University Staff	<ul style="list-style-type: none"> • Provide guidance for curriculum development 	<ul style="list-style-type: none"> • Project Team Members • Involved during program design phase. • Subject Matter Experts for course design.
Legal Counsel	Craig Roberts, Midwestern State University Staff	<ul style="list-style-type: none"> • Provide legal guidance for curriculum development 	<ul style="list-style-type: none"> • Involved during program design phase. • Provides legal advice
Graphics Designer	Tamara Blake, Midwestern State University Staff	<ul style="list-style-type: none"> • Develop appropriate graphics for the IM2M Course 	<ul style="list-style-type: none"> • Project Team Member • Involved from program initiation through evaluation phase.
Programmer	Jonathan Fisher, Midwestern State University Staff	<ul style="list-style-type: none"> • Create course user interface • Integrate Multimedia web tools into the course 	<ul style="list-style-type: none"> • Project Team Member • Involved from program initiation through evaluation phase.

Content Manager	Kellie Smith, Midwestern State University	<ul style="list-style-type: none"> • Develop curriculum and handouts • Create and edit verbiage for curriculum 	<ul style="list-style-type: none"> • Project Team Member • Involved from program initiation through evaluation phase.
Course Trainers	Kiera Vogel Rachel Mathews Richard Thomas, Midwestern State University	<ul style="list-style-type: none"> • Deliver final product 	<ul style="list-style-type: none"> • Involved from Pilot phase through project rollout.
Selected Audience	TBD, Gay and Bisexual Men	<ul style="list-style-type: none"> • Stakeholder Interviews • Pilot program audience 	<ul style="list-style-type: none"> • Selectively involved throughout the project. • Stakeholder feedback. • Evaluation process.

Strategy

Learner interaction is key to the success of this workshop. According to Professor Essex, “The face-to-face workshop had been shown to be highly effective in reducing the incidence of high-risk behavior. In fact, in an evaluation comparing workshop participants with a control group who viewed print and video sexual-health materials, data showed that incidents of risk behavior among the experimental group decreased by 32% after six months, and 27% one year later. (Ertmer, Quinn and Glazewski, 2014, p. 100)” Meeting the learning outcomes of the face-to-face workshop in the Internet format will require a combination of internet multimedia strategies including video, handouts, lecture, video conferencing, discussion boards and personal reflection. The goal is not to duplicate the workshop but to facilitate the same learning outcomes of the Face-to-face M2M workshop. It will also be necessary to orient the learner to the technology and learning environment in the initial stage of the workshop in order to facilitate learning for those less familiar with technology.

This project will utilize the expertise of existing staff of psychology, human sexuality and medicine as Subject Matter Experts (SMEs). The IM2M project will utilize the ADDIE Model to ensure that all aspects of the design process are met and to clearly define the learning objectives and desired outcomes. Evaluation and feedback will be collected and implemented at every stage of the ADDIE process. Train the trainer and pilot programs will be used to ensure training is effective and meets all learning objectives.

Work Schedule Overview

The IM2M Project will be completed within the 24-month timeframe required by the NHF grant due date. The delivery date will be 90 days prior to the end of NHF funding, June 1st, 2018. Work will commence upon acceptance of the SOW and contract completion on or around October 1st, 2016.

Deliverables

Deliverables for the Internet M2M Course is as follows:

Deliverables
Finalized Project Plan
Needs Analysis
Instructional Design Plan
System Specification Document
Training Prototype
Train the Trainer Clinic
Evaluation Plan
Training Documentation

Pilot IM2M Course
Online Learning Orientation Course
Finalized IM2M Course
Evaluation Report
Bi-weekly Status Report
Final Report

Responsibilities Matrix

The following Responsibilities Matrix lists project stakeholders and the assigned responsibilities for major project activities.

IM2M Project Responsibility Matrix

	NHF	Project Manager	Program Manager	Instructional Designer	Design Team	SME's	Legal Counsel
Initial Project Documentation	I	P	A	S			
Resource Management		P	A	S			
Project Plan	I	P	A	S	S		
Bi-weekly Status updates		P	I	S	S		
Budget Management	I	P	A	S			

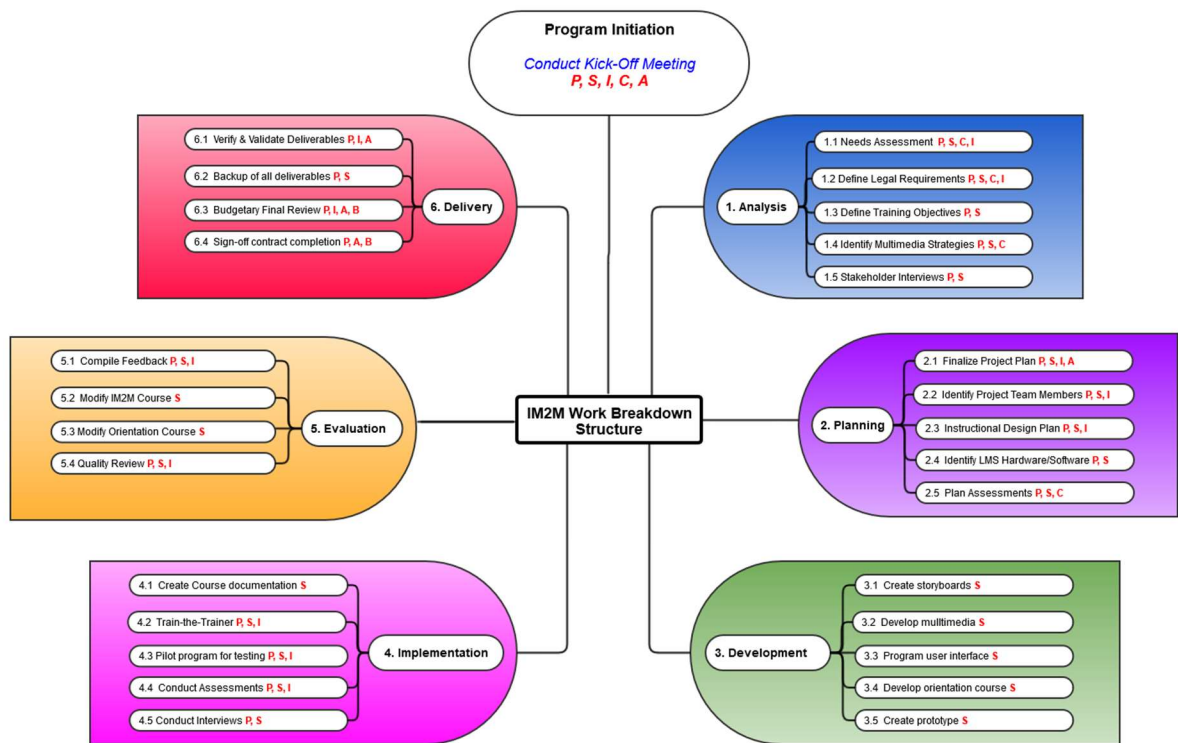
Needs Assessment		P	A	P	S	C	C
Design Plan		S	A	P	S	C	C
Create Prototype		S	A	P	S		
Train-the-Trainer		S	A	P	S		
Pilot Course		S	A	P	S	C	C
Evaluation Plan		S	A	P	S		
Final Project	I	P	A				
Legend: P=Primary Responsibility, S=Secondary Responsibility, A=Approval, I=Information Recipient, B=Budgetary, C=Consult							

Work Breakdown Structure (WBS)

The Work Breakdown Structure (WBS) is organized into tasks and subtasks for ease of project management. Each primary numbered section represents project milestones. This process will ensure that the required tasks are completed in order to facilitate the project and utilize resources effectively.

WBS Responsibility Legend	
P	Primary responsibility to deliver the project or task.
S	Secondary responsibility

A	Approval for project/task/deliverables/resources.
I	Information recipient that must be updated on progress of project.
B	Budget authority that reports to funding sources.
C	Consultant for project that provides legal or subject matter information.



Case Study Rationale

I selected Case Study 11 “Converting a Powerful Workshop to an Online Format” by Simon Hooper and Aaron Doering. This case study interested me as it has real world applications and my specialty in this program is Online Learning.

Assumptions:

- Agreement can be reached on specific learning objectives and outcomes with Professor Essex and Pedro Lopez.
- There will be an instructional design team from Midwestern State University available for the project.
- The University has an identified LMS program currently in use that can house the IM2M Course.
- The project will be given rights to create a new LMS course.
- Midwestern State University has an in-house legal counsel that can consult on the legal issues of this project.
- The NHF Grant Proposal will be provided for reference documentation.

IN WITNESS WHEREOF, the parties hereto have caused this SOW to be effective as of the day, month and year first written above.

Midwestern State
University

EduLearning Systems, Inc.

By:

By:

Name: Dr. Clark Essex

Name: Stacy E Springer

Title: Professor, Midwestern State
University

Title: Project Manager

References

Clark, D. (2015) *Estimating costs and time in instructional design*. Available at:

<http://www.nwlink.com/~donclark/hrd/costs.html>.

Ertmer, P.A., Quinn, J. and Glazewski, K.D. (2013) *The I.D. Casebook: Case studies in instructional design*. 4th edn. Boston: Pearson.

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Project Schedule & Resource Allocation Plan for Agreement for Midwestern State University

Date

October 16, 2016

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EduLearning Systems, Inc.
575 South Main Street
Moscow, Idaho 83871

Services Performed for:

Midwestern State University
121154 West Campus Dr.
Wichita Falls, TX 76308

Man-to-Man (M2M) HIV/AIDS Prevention Online Learning Course Development Project

Revision History

Date	Revised By	Approved By	Change Description

Resource Allocation Plan

Resource Allocation Plan

To meet the training needs of the Man-to-Man program the following resources will be allocated plus miscellaneous project costs resulting in a final project cost of \$272,480.00. Staff costs were calculated using median hourly costs with an indirect benefit cost rate calculated at .25%.

Estimated Staff Costs with Benefits

Resource	Median Rate per Hour	Indirect Cost Rate	Totals Rate per Hour
Project Manager	\$50.00	0.25	\$62.50
Instructional Designer	\$40.00	0.25	\$50.00
Subject Matter Experts	\$30.00	0.25	\$37.50
Legal Counsel	\$45.00	0.25	\$56.25
Graphic Designer	\$30.00	0.25	\$37.50
Programmer	\$30.00	0.25	\$37.50
Videographer	\$30.00	0.25	\$37.50
Content Specialist	\$28.00	0.25	\$35.00
Trainer	\$30.00	0.25	\$37.50

Labor Costs by Project Phase

Project Phase	Resource	Hours	Cost Per Hour	Estimated Totals
Program Initiation	Project Manager	160	\$62.50	\$10,000.00
	Instructional Designer	40	\$50.00	\$2,000.00
	Subject Matter Experts		\$37.50	
	Legal Counsel		\$56.25	
	Graphic Designer		\$37.50	
	Programmer		\$37.50	
	Videographer		\$37.50	
	Content Specialist		\$26.50	
	Trainer		\$37.50	
Total Amount:				\$12,000.00

Project Phase	Resource	Hours	Cost Per Hour	Estimated Totals
1. Analysis	Project Manager	240	\$62.50	\$15,000.00
	Instructional Designer	520	\$50.00	\$26,000.00
	Subject Matter Experts	120	\$37.50	\$4,500.00
	Legal Counsel	40	\$56.25	\$2,250.00

	Graphic Designer		\$37.50	
	Programmer		\$37.50	
	Videographer		\$37.50	
	Content Specialist		\$26.50	
	Trainer		\$37.50	
Total Amount:				\$47,750.00

Project Phase	Resource	Hours	Cost Per Hour	Estimated Totals
2. Planning	Project Manager	240	\$62.50	\$15,000.00
	Instructional Designer	480	\$50.00	\$24,000.00
	Subject Matter Experts	120	\$37.50	\$4,500.00
	Legal Counsel	40	\$56.25	\$2,250.00
	Graphic Designer	80	\$37.50	\$3,000.00
	Programmer	120	\$37.50	\$4,500.00
	Videographer	120	\$37.50	\$4,500.00
	Content Specialist	120	\$26.50	\$3,180.00
	Trainer	80	\$37.50	\$3,000.00
Total Amount:				\$63,930.00

Project Phase	Resource	Hours	Cost Per Hour	Estimated Totals
3. Development	Project Manager	80	\$62.50	\$5,000.00
	Instructional Designer	960	\$50.00	\$48,000.00
	Subject Matter Experts	120	\$37.50	\$4,500.00
	Legal Counsel		\$56.25	
	Graphic Designer	160	\$37.50	\$6,000.00
	Programmer	240	\$37.50	\$9,000.00
	Videographer	360	\$37.50	\$13,500.00
	Content Specialist	240	\$26.50	\$6,360.00
	Trainer	240	\$37.50	\$9,000.00
Total Amount:				\$101,360.00

Project Phase	Resource	Hours	Cost Per Hour	Estimated Totals
4. Implementation	Project Manager	40	\$62.50	\$2,500.00
	Instructional Designer	180	\$50.00	\$9,000.00
	Subject Matter Experts		\$37.50	

	Legal Counsel		\$56.25	
	Graphic Designer		\$37.50	
	Programmer	40	\$37.50	\$1,500.00
	Videographer		\$37.50	
	Content Specialist	80	\$26.50	\$2,120.00
	Trainer	80	\$37.50	\$3,000.00
Total Amount:				\$18,120.00

Project Phase	Resource	Hours	Cost Per Hour	Estimated Totals
5. Evaluation	Project Manager	40	\$62.50	\$2,500.00
	Instructional Designer	120	\$50.00	\$6,000.00
	Subject Matter Experts	40	\$37.50	\$1,500.00
	Legal Counsel		\$56.25	
	Graphic Designer		\$37.50	
	Programmer	80	\$37.50	\$3,000.00
	Videographer		\$37.50	
	Content Specialist	80	\$26.50	\$2,120.00
	Trainer	80	\$37.50	\$3,000.00

Total Amount:	\$18,120.00
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Project Phase	Resource	Hours	Cost Per Hour	Estimated Totals
6. Delivery	Project Manager	80	\$62.50	\$5,000.00
	Instructional Designer		\$50.00	
	Subject Matter Experts		\$37.50	
	Legal Counsel		\$56.25	
	Graphic Designer		\$37.50	
	Programmer		\$37.50	
	Videographer		\$37.50	
	Content Specialist		\$35.00	
	Trainer		\$37.50	
Total Amount:				\$5,000.00

Project Material Costs

Resource	Projected Cost
Graphics	\$1500.00

Office Supplies	\$1000.00
Printing Services	\$500.00
Backup Media	\$200.00
Software Licenses	\$3000.00
	\$6,200.00

Assumptions

The following assumptions were used in forecasting the IM2M Project:

- Office space is already allocated for the instructional design team as the project is using existing staff and equipment.
- The instructional design team will be tasked with multiple projects so time is built in to account for other projects time.
- The Midwestern University already has an implemented LMS that can host the IM2M Course.
- The Midwestern University has a Helpdesk staff to support users of the IM2M Course once it is live.
- The Midwestern University will provide in-house Systems Administrators on staff to manage the IM2M LMS and hardware.

Project Schedule

The IM2M Project will be completed within the 24-month timeframe required by the NHF grant due date. The delivery date will be 90 days prior to the end of NHF funding, November 1st, 2018. Work will commence upon acceptance of the SOW and contract completion.

The project schedule is attached in **Appendix A**. The project will commence on November 1st, 2016. The overall project timeframe takes into consideration holiday adjusted schedules.

Case Study Rationale

I selected Case Study 11 “Converting a Powerful Workshop to an Online Format” by Simon Hooper and Aaron Doering. This case study interested me as it has real world applications and my specialty in this program is Online Learning.

IN WITNESS WHEREOF, the parties hereto have caused this Project Schedule & Resource Allocation Plan to be effective as of the day, month and year first written above.

Midwestern State
University

EduLearning Systems, Inc.

By:

By:

Name: _____
Dr. Clark Essex

Name: _____
Stacy E Springer

Title: Professor, Midwestern State
University

Title: Project Manager

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EduLearning Systems, Inc.

575 South Main Street
Moscow, Idaho 83871



EduLearning Systems

**Communication Plan & Project Monitoring Matrix for Agreement for
Midwestern State University**

Date

October 16, 2016

Services Performed by:

EduLearning Systems, Inc.
575 South Main Street
Moscow, Idaho 83871

Services Performed for:

Midwestern State University
121154 West Campus Dr.
Wichita Falls, TX 76308

**Man-to-Man (M2M) HIV/AIDS Prevention Online
Learning Course Development Project**

Revision History

Date	Revised By	Approved By	Change Description

Communication Plan

Introduction

Communication is key to a successful project. By identifying and managing the audience for this project we can ensure that all relevant stakeholders are informed and up to date on the progress of the project. This plan will identify key stakeholders and the types and frequency of communications during the entire project.

Communication Objectives

Clear communication between all stakeholders is vital to the success of the project. The communication objectives of this plan will:

- Provide transparency for the project management process
- Keep all necessary stakeholders informed of project
- Maintain support and interest for the project
- Provide timely updates to critical stakeholders
- Ensure Project Team Members coordination and communication

Communication Purpose & Target Audience

Communication Type	Target Audience	Purpose of Communication
Kickoff Meeting	<ul style="list-style-type: none">• Program Manager• Project Team• SME's	<ul style="list-style-type: none">• Introductions of Project Team• Review Project Plan• Coordination
Team Meetings	<ul style="list-style-type: none">• Program Manager• Project Team• SME's	<ul style="list-style-type: none">• Coordination• Project Planning• Project Updates• Progress updates• Review Issues

		<ul style="list-style-type: none"> • Review Project Schedule
Status Updates	<ul style="list-style-type: none"> • Program Manager • Key Stakeholders 	<ul style="list-style-type: none"> • Provides up to date information on project status
Planning/Authorization Documents	<ul style="list-style-type: none"> • Program Manager • Project Manager • Instructional Designer • Project Team Members • Subject Matter Experts 	<ul style="list-style-type: none"> • Project planning documents which also contain signature approval and project sign-off for the project
Scope Documents		<ul style="list-style-type: none"> • Provides project scope and proposed changes to the scope of the project
Budget Documents		<ul style="list-style-type: none"> • Provides budget documents and updates during the course of the project.

Communication Message & Delivery Matrix

This matrix identifies the different communication types used during the course of this project and the target audience. The overall purpose of this matrix is to define and ensure that full circle communications are built into the IM2M project structure in order to minimize delays due to lack of communications and ensure successful project outcomes.

Communication Type	Audience	Deliverable	Delivery Method	Frequency	Initiator
Kickoff Meeting	<ul style="list-style-type: none"> • Program Manager • Project Manager • Instructional Designer • Project Team Members • Subject Matter Experts 	<ul style="list-style-type: none"> • Written Agenda • Meeting Notes 	In-Person	At project initiation	Project Manager
Team Meetings	<ul style="list-style-type: none"> • Project Manager • Project Team Members 	<ul style="list-style-type: none"> • Written Agenda • Meeting Notes • Updated Project Schedule 	In-Person or Video Conferencing	Bi-Monthly (Project Team Meetings and Design)	<ul style="list-style-type: none"> • Project Manager • Instructional Designer

				Meetings will occur alternating weeks.	
Status Updates	<ul style="list-style-type: none"> • Program Manager • Key Stakeholders 	<ul style="list-style-type: none"> • Project Status Report • Updated Project Schedule 	In-Person or Email	Bi-Monthly	Project Manager
Planning/ Authorization Documents	<ul style="list-style-type: none"> • Program Manager • Project Manager • Instructional Designer • Project Team Members • Subject Matter Experts 	<ul style="list-style-type: none"> • Project Management Plan • Instructional Design Plan • Evaluation Report • Final Project Report 	<ul style="list-style-type: none"> • Email Attachment • Project Intranet Site 	As prepared	<ul style="list-style-type: none"> • Project Manager • Instructional Designer
Scope Documents	<ul style="list-style-type: none"> • Program Manager • Project Manager • Instructional Designer • Project Team Members • Subject Matter Experts 	Scope Change Documents	<ul style="list-style-type: none"> • Email Attachment • Project Intranet Site 	Upon submission, approval or denial	Project Manager
Budget Documents	<ul style="list-style-type: none"> • Program Manager • Project Manager 	<ul style="list-style-type: none"> • Budget Approval • Budget Change Requests • Project Schedule 	In-Person or Email	As prepared	Project Manager

Communication Monitoring Matrix

The Communications Monitoring Matrix tracks the ongoing status of key activities and events. This matrix will be updated weekly by the project manager and reported to the program manager during the bi-monthly Status Update meetings.

Communication Monitoring Matrix						
Kick-Off Meeting						
Frequency	Initiator	Start Date	End Date	Attendees	Comments	Schedule Status
Initial Meeting Only						
	PM	11/03/16	11/03/16	Project Team, Program Mgr, PM, SME's	Project Plan & Meeting Notes emailed to all stakeholders prior to meeting	
Project Team Meetings						
Frequency	Initiator	Start Date	End Date	Attendees	Comments	Schedule Status
1st & 3rd Monday of each month at 2pm						
	PM	11/07/16	11/07/16	Project Team		
	PM	11/21/16	11/21/16	Project Team		
	PM	12/05/16	12/05/16	Project Team		
	PM	12/19/16	12/19/16	Project Team		
	PM	01/02/17	<i>Cancelled due to holiday</i>			
	PM	01/16/17	<i>Cancelled due to holiday</i>			
	PM	01/30/17	01/30/17	Project Team		
	PM	02/13/17	02/13/17	Project Team	Legal Counsel in attendance	
	PM	02/27/17	02/27/17	Project Team	Legal Counsel in attendance	
	PM	03/13/17	03/13/17	Project Team		

	PM	03/27/17	03/27/17	Project Team		
	PM	04/10/17	04/10/17	Project Team		
	PM	04/24/17	04/24/17	Project Team		
	PM	05/08/17	05/08/17	Project Team		
	PM	05/22/17	05/22/17	Project Team		
	PM	06/05/17	06/05/17	Project Team	Key Team Member Vacations	
	PM	06/19/17	06/19/17	Project Team		
	PM	07/03/17	07/03/17	Project Team		
	PM	07/17/17	07/17/17	Project Team		
	PM	07/31/17	07/31/17	Project Team		
	PM	08/14/17	08/14/17	Project Team		
	PM	08/28/17	08/28/17	Project Team		
	PM	09/11/17	09/11/17	Project Team		
	PM	09/25/17	09/25/17	Project Team	Instructional Designer unavailable	
	PM	10/09/17	10/09/17	Project Team		
	PM	10/23/17	10/23/17	Project Team		

Instructional Design Team Meetings

Frequency	Initiator	Start Date	End Date	Attendees	Comments	Schedule Status
2nd & 4th Monday of each month at 2pm						
	Instructional Designer	11/14/16	11/14/16	Instructional Design Team, SME's	SME's unavailable	
	Instructional Designer	11/28/16	11/28/16	Instructional Design Team, SME's		
	Instructional Designer	12/12/16	12/12/16	Instructional Design Team, SME's		
	Instructional Designer	12/26/16	<i>Cancelled due to holiday</i>			

	Instructional Designer	01/09/17	01/09/17	Instructional Design Team, SME's		
	Instructional Designer	01/23/17	01/23/17	Instructional Design Team, SME's		
	Instructional Designer	02/06/17	02/06/17	Instructional Design Team, SME's		
	Instructional Designer	02/20/17	<i>Cancelled due to holiday</i>			
	Instructional Designer	03/06/17	03/06/17	Instructional Design Team, SME's		
	Instructional Designer	03/20/17	03/20/17	Instructional Design Team, SME's		
	Instructional Designer	04/03/17	04/03/17	Instructional Design Team, SME's		
	Instructional Designer	04/17/17	04/17/17	Instructional Design Team, SME's		
	Instructional Designer	05/01/17	05/01/17	Instructional Design Team, SME's		
	Instructional Designer	05/15/17	05/15/17	Instructional Design Team, SME's		
	Instructional Designer	05/29/17	<i>Cancelled due to holiday</i>			
	Instructional Designer	06/12/17	06/12/17	Instructional Design Team, SME's		
	Instructional Designer	06/26/17	06/26/17	Instructional Design Team, SME's		
	Instructional Designer	07/10/17	07/10/17	Instructional Design Team, SME's		

	Instructional Designer	07/24/17	07/24/17	Instructional Design Team, SME's		
	Instructional Designer	08/07/17	08/07/17	Instructional Design Team, SME's		
	Instructional Designer	08/21/17	08/21/17	Instructional Design Team, SME's		
	Instructional Designer	09/04/17	09/04/17	Instructional Design Team, SME's		
	Instructional Designer	09/18/17	09/18/17	Instructional Design Team, SME's		
	Instructional Designer	10/02/17	10/02/17	Instructional Design Team, SME's		
	Instructional Designer	10/16/17	10/16/17	Instructional Design Team, SME's		
	Instructional Designer	10/30/17	10/30/17	Instructional Design Team, SME's		
Status Update Meetings						
Frequency	Initiator	Start Date	End Date	Attendees	Comments	Schedule Status
Every other Wednesday at 2pm						
	PM	11/16/16	11/16/16	Program Mgr & PM		
	PM	11/30/16	11/30/16	Program Mgr & PM		
	PM	12/14/16	12/14/16	Program Mgr & PM		
	PM	12/28/16	12/28/16	Program Mgr & PM		

	PM	01/11/17	01/11/17	Program Mgr & PM		
	PM	01/25/17	01/25/17	Program Mgr & PM		
	PM	02/08/17	02/08/17	Program Mgr & PM	Meeting cancelled - Program Mgr Unavailable	Update was emailed to Program Mgr
	PM	02/22/17	02/22/17	Program Mgr & PM		
	PM	03/08/17	03/08/17	Program Mgr & PM		
	PM	03/22/17	03/22/17	Program Mgr & PM		
	PM	04/05/17	04/05/17	Program Mgr & PM		
	PM	04/19/17	04/19/17	Program Mgr & PM		
	PM	05/03/17	05/03/17	Program Mgr & PM		
	PM	05/17/17	05/17/17	Program Mgr & PM		
	PM	05/31/17	05/31/17	Program Mgr & PM		
	PM	06/14/17	06/14/17	Program Mgr & PM		
	PM	06/28/17	06/28/17	Program Mgr & PM	Meeting cancelled - Program Mgr Unavailable	Update was emailed to Program Mgr
	PM	07/12/17	07/12/17	Program Mgr & PM		
	PM	07/26/17	07/26/17	Program Mgr & PM		
	PM	08/09/17	08/09/17	Program Mgr & PM	Meeting cancelled - Program Mgr Unavailable	Update was emailed to Program Mgr
	PM	08/23/17	08/23/17	Program Mgr & PM		
	PM	09/06/17	09/06/17	Program Mgr & PM		

	PM	09/20/17	09/20/17	Program Mgr & PM	Project Manager Unavailable	Update was emailed to Program Mgr
	PM	10/04/17	10/04/17	Program Mgr & PM		
	PM	10/18/17	10/18/17	Program Mgr & PM	Meeting cancelled - Program Mgr Unavailable	Update was emailed to Program Mgr
	PM	11/08/17	11/08/17	Program Mgr & PM		

Meeting Notes Deliverable Schedule							
Task Name	Scheduled Start	Scheduled Finish	Actual Start	Actual Finish	Status	Meeting Type	Notes
Weekly Meeting Notes	Fri 11/4/16	Fri 11/4/16	Fri 11/4/16	Fri 11/4/16	Delivered	Kickoff	
Weekly Meeting Notes	Fri 11/11/16	Fri 11/11/16	Fri 11/11/16	Fri 11/11/16	Delivered	Project Team	
Weekly Meeting Notes	Fri 11/18/16	Fri 11/18/16	Fri 11/18/16	Fri 11/18/16	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 11/25/16	Fri 11/25/16	Fri 11/25/16	Fri 11/25/16	Delivered	Project Team	
Weekly Meeting Notes	Fri 12/2/16	Fri 12/2/16	Fri 12/2/16	Fri 12/2/16	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 12/9/2016	Fri 12/9/16	Fri 12/9/16	Fri 12/9/16	Delivered	Project Team	
Weekly Meeting Notes	Fri 12/16/16	Fri 12/16/16	Fri 12/16/16	Fri 12/16/16	Delivered	Instructional Design Team	

Weekly Meeting Notes	Fri 12/23/16	Fri 12/23/16	Fri 12/23/16	Fri 12/23/16	Delivered	Project Team	Emailed After 5pm
Weekly Meeting Notes	Fri 12/30/16	Fri 12/30/16	Fri 12/30/16	Fri 12/30/16	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 1/6/17	Fri 1/6/17	Fri 1/6/17	Fri 1/6/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 1/13/17	Fri 1/13/17	Fri 1/13/17	Fri 1/13/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 1/20/17	Fri 1/20/17	Fri 1/20/17	Fri 1/20/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 1/27/17	Fri 1/27/17	Fri 1/27/17	Fri 1/27/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 2/3/17	Fri 2/3/17	Fri 2/3/17	Fri 2/3/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 2/10/17	Fri 2/10/17	Fri 2/10/17	Fri 2/10/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 2/17/17	Fri 2/17/17	Fri 2/17/17	Fri 2/17/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 2/24/17	Fri 2/24/17	Fri 2/24/17	Fri 2/24/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 3/3/17	Fri 3/3/17	Fri 3/3/17	Fri 3/3/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 3/10/17	Fri 3/10/17	Fri 3/10/17	Fri 3/10/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 3/17/17	Fri 3/17/17	Fri 3/17/17	Fri 3/17/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 3/24/17	Fri 3/24/17	Fri 3/24/17	Fri 3/24/17	Delivered	Instructional Design Team	

Weekly Meeting Notes	Fri 3/31/17	Fri 3/31/17	Fri 3/31/17	Fri 3/31/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 4/7/17	Fri 4/7/17	Fri 4/7/17	Fri 4/7/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 4/14/17	Fri 4/14/17	Fri 4/14/17	Fri 4/14/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 4/21/17	Fri 4/21/17	Fri 4/21/17	Fri 4/21/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 4/28/17	Fri 4/28/17	Fri 4/28/17	Fri 4/28/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 5/5/17	Fri 5/5/17	Fri 5/5/17	Fri 5/5/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 5/12/17	Fri 5/12/17	Fri 5/12/17	Fri 5/12/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 5/19/17	Fri 5/19/17	Fri 5/19/17	Fri 5/19/17	Delivered	Instructional Design Team	Emailed after 5pm
Weekly Meeting Notes	Fri 5/26/17	Fri 5/26/17	Fri 5/26/17	Fri 5/26/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 6/2/17	Fri 6/2/17	Fri 6/2/17	Fri 6/2/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 6/9/17	Fri 6/9/17	Fri 6/9/17	Fri 6/9/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 6/16/17	Fri 6/16/17	Fri 6/16/17	Fri 6/16/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 6/23/17	Fri 6/23/17	Fri 6/23/17	Fri 6/23/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 6/30/17	Fri 6/30/17	Fri 6/30/17	Fri 6/30/17	Delivered	Instructional Design Team	

Weekly Meeting Notes	Fri 7/7/17	Fri 7/7/17	Fri 7/7/17	Fri 7/7/17	No Notes	Project Team	Holiday
Weekly Meeting Notes	Fri 7/14/17	Fri 7/14/17	Fri 7/14/17	Fri 7/14/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 7/21/17	Fri 7/21/17	Fri 7/21/17	Fri 7/21/17	Delivered	Project Team	
Weekly Meeting Notes	Fri 7/28/17	Fri 7/28/17	Fri 7/28/17	Fri 7/28/17	Delivered	Instructional Design Team	
Weekly Meeting Notes	Fri 8/1/16	Fri 8/1/16	Fri 8/1/16	Fri 8/1/16	Delivered	Project Team	
Weekly Meeting Notes	Fri 8/11/17	Fri 8/11/17				Instructional Design Team	
Weekly Meeting Notes	Fri 8/18/17	Fri 8/18/17				Project Team	
Weekly Meeting Notes	Fri 8/25/17	Fri 8/25/17				Instructional Design Team	
Weekly Meeting Notes	Fri 9/1/17	Fri 9/1/17				Project Team	
Weekly Meeting Notes	Fri 9/8/17	Fri 9/8/17				Instructional Design Team	
Weekly Meeting Notes	Fri 9/15/17	Fri 9/15/17				Project Team	
Weekly Meeting Notes	Fri 9/22/17	Fri 9/22/17				Instructional Design Team	
Weekly Meeting Notes	Fri 9/29/17	Fri 9/29/17				Project Team	
Weekly Meeting Notes	Fri 10/6/17	Fri 10/6/17				Instructional Design Team	

Weekly Meeting Notes	Fri 10/13/17	Fri 10/13/17				Project Team	
Weekly Meeting Notes	Fri 10/20/17	Fri 10/20/17				Instructional Design Team	
Weekly Meeting Notes	Fri 10/27/17	Fri 10/27/17				Project Team	
Weekly Meeting Notes	Fri 11/3/17	Fri 11/3/17				Instructional Design Team	
Weekly Meeting Notes	Fri 11/10/17	Fri 11/10/17				Project Team	
Weekly Meeting Notes	Fri 11/17/17	Fri 11/17/17				Instructional Design Team	
Weekly Meeting Notes	Fri 11/24/17	Fri 11/24/17				Project Team	
Weekly Meeting Notes	Fri 12/1/17	Fri 12/1/17				Instructional Design Team	
Weekly Meeting Notes	Fri 12/8/17	Fri 12/8/17				Project Team	
Weekly Meeting Notes	Fri 12/15/17	Fri 12/15/17				Instructional Design Team	
Weekly Meeting Notes	Fri 12/22/17	Fri 12/22/17				Project Team	
Weekly Meeting Notes	Fri 12/29/17	Fri 12/29/17				Instructional Design Team	
Weekly Meeting Notes	Fri 1/5/18	Fri 1/5/18				Project Team	

Weekly Meeting Notes	Fri 1/12/18	Fri 1/12/18				Instructional Design Team	
Weekly Meeting Notes	Fri 1/19/18	Fri 1/19/18				Project Team	
Weekly Meeting Notes	Fri 1/26/18	Fri 1/26/18				Instructional Design Team	
Weekly Meeting Notes	Fri 2/2/18	Fri 2/2/18				Project Team	
Weekly Meeting Notes	Fri 2/9/18	Fri 2/9/18				Instructional Design Team	
Weekly Meeting Notes	Fri 2/16/18	Fri 2/16/18				Project Team	
Weekly Meeting Notes	Fri 2/23/18	Fri 2/23/18				Instructional Design Team	
Weekly Meeting Notes	Fri 3/2/18	Fri 3/2/18				Project Team	
Weekly Meeting Notes	Fri 3/9/18	Fri 3/9/18				Instructional Design Team	
Weekly Meeting Notes	Fri 3/16/18	Fri 3/16/18				Project Team	
Weekly Meeting Notes	Fri 3/23/18	Fri 3/23/18				Instructional Design Team	
Weekly Meeting Notes	Fri 3/30/18	Fri 3/30/18				Project Team	
Weekly Meeting Notes	Fri 4/6/18	Fri 4/6/18				Instructional Design Team	

Weekly Meeting Notes	Fri 4/13/18	Fri 4/13/18				Project Team	
Weekly Meeting Notes	Fri 4/20/18	Fri 4/20/18				Instructional Design Team	
Weekly Meeting Notes	Fri 4/27/18	Fri 4/27/18				Project Team	
Weekly Meeting Notes	Fri 5/4/18	Fri 5/4/18				Instructional Design Team	
Weekly Meeting Notes	Fri 5/11/18	Fri 5/11/18				Project Team	
Weekly Meeting Notes	Fri 5/18/18	Fri 5/18/18				Instructional Design Team	
Weekly Meeting Notes	Fri 5/25/18	Fri 5/25/18				Project Team	
Weekly Meeting Notes	Fri 6/1/18	Fri 6/1/18				Instructional Design Team	
Weekly Meeting Notes	Fri 6/8/18	Fri 6/8/18				Project Team	
Weekly Meeting Notes	Fri 6/15/18	Fri 6/15/18				Instructional Design Team	
Weekly Meeting Notes	Fri 6/22/18	Fri 6/22/18				Project Team	
Weekly Meeting Notes	Fri 6/29/18	Fri 6/29/18				Instructional Design Team	
Weekly Meeting Notes	Fri 7/6/18	Fri 7/6/18				Project Team	

Weekly Meeting Notes	Fri 7/13/18	Fri 7/13/18				Instructional Design Team	
Weekly Meeting Notes	Fri 7/20/18	Fri 7/20/18				Project Team	
Weekly Meeting Notes	Fri 7/27/18	Fri 7/27/18				Instructional Design Team	
Final Project Report	Fri 8/3/18	Fri 8/3/18				Final Report	

Assumptions

The following assumptions were used in creating this Communication Plan & Monitoring Matrix:

- Stakeholder vacations and sick time will occur over the course of the project.
- Time-off will be coordinated ahead of time whenever possible to mitigate the delay of the overall project deliverables and timeline.
- Meeting notes will be provided each Friday to keep absent members informed and up to date with project tasks.
- Meeting notes will also be distributed to all relevant stakeholders.
- Scope Changes and Budget issues will be discussed as they occur at the bi-monthly Status Update Meetings.

Project Monitoring Matrix

Introduction

Ensuring that tasks and subtasks are completed on time is vital to the successful completion of the IM2M Project. Each week the project timeline will be evaluated to determine status of individual tasks and subtasks in relationship to expected due dates. Any unanticipated deviance from the project timeline will be discussed in the next scheduled Project Team Meeting reported in the next scheduled. Status Update meeting.

Objectives

- Ensure that the IM2M Project is in compliance with the project timeline.
- Allow reasonable reaction time to project delays and issues.
- Keep the Program manager informed of potential project delays.

<i>Project Monitoring Matrix</i>							
Task Name	Scheduled Start	Scheduled Finish	Actual Start	Actual Finish	Status	Project Code	Notes
Project Initiation	Tue 11/1/16	Mon 12/12/16	Tue 11/1/16	Mon 12/12/16	Completed	V	Initial Project Phase Completed
Project Plan Approval	Tue 11/1/16	Tue 11/29/16	Tue 11/1/16	Tue 11/29/16	Completed		
Kick-Off Meeting Preparation	Wed 11/30/16	Wed 12/7/16	Wed 11/30/16	Wed 12/7/16	Completed		
Kick-Off Meeting	Thu 12/8/16	Mon 12/12/16	Thu 12/8/16	Mon 12/12/16	Completed		
Kick-Off Meeting Notes Sent	Fri 12/9/16	Fri 12/9/16	Fri 12/9/16	Fri 12/9/16	Completed		
1. Analysis Phase	Tue 12/13/16	Thu 4/20/17	Tue 12/13/16	Thu 4/20/17	Completed	V	Analysis Phase Completed
1.1 Needs Assessment	Tue 12/13/16	Thu 3/9/17	Tue 12/13/16	Thu 3/9/17	Completed		
1.2 Define Legal Requirements	Mon 2/6/17	Fri 2/10/17	Mon 2/6/17	Fri 2/10/17	Completed		
1.3 Define Training Objectives	Mon 2/13/17	Fri 3/24/17	Mon 2/13/17	Fri 3/24/17	Completed		Approved on 3/19/17
1.4 Identify Multimedia Strategies	Mon 3/27/17	Thu 4/20/17	Mon 3/27/17	Thu 4/20/17	Completed		
1.5 Stakeholder Interviews	Mon 1/2/17	Fri 2/10/17	Mon 1/2/17	Fri 2/10/17	Completed		
2. Planning Phase	Thu 4/20/17	Wed 7/12/17	Thu 4/20/17	Wed 7/12/17	Completed	V	Planning Phase Completed
2.1 Finalize Project Plan	Thu 4/20/17	Fri 4/28/17	Thu 4/20/17	Fri 4/28/17	Completed		

2.2 Identify Team Members	Thu 4/20/17	Tue 5/9/17	Thu 4/20/17	Tue 5/9/17	Completed		
2.3 Instructional Design Plan	Thu 4/20/17	Wed 7/12/17	Thu 4/20/17	Wed 7/12/17	Completed		ID Design Plan Approved on 7/15/17
2.4 Identify LMS Hardware/Software	Mon 5/22/17	Fri 5/26/17	Mon 5/22/17	Fri 5/26/17	Completed		LMS Accounts requested on 6/2/17
2.5 Plan Assessments	Mon 5/22/17	Fri 6/30/17	Mon 5/22/17	Fri 6/30/17	Completed		
3. Development Phase	Thu 7/13/17	Wed 2/7/18	Thu 7/13/17	Wed 2/7/18	In Progress		
3.1 Create Storyboards	Thu 7/13/17	Wed 8/23/17	Thu 7/13/17	Wed 8/23/17	In Progress		
3.2 Develop Multimedia	Thu 7/13/17	Wed 10/4/17	Thu 7/13/17	Wed 10/4/17	In Progress		
3.2.1 Create Video Segments	Thu 7/13/17	Wed 10/4/17	Thu 7/13/17	Wed 10/4/17	In Progress		
3.2.2 Develop Graphics	Thu 7/13/17	Wed 10/4/17	Thu 7/13/17	Wed 10/4/17	In Progress		Required graphics purchased on 7/1/17
3.3 Program User Interface	Mon 8/28/17	Fri 10/6/17	Mon 8/28/17	Fri 10/6/17			
3.3.1 Setup Course Site	Mon 8/28/17	Fri 10/6/17	Mon 8/28/17	Fri 10/6/17			
3.4 Develop Orientation Course	Mon 9/4/17	Fri 11/24/17	Mon 9/4/17	Fri 11/24/17			
3.5 Create Prototype	Wed 11/15/17	Tue 2/6/18	Wed 11/15/17	Tue 2/6/18			
4. Implementation Phase	Thu 2/8/18	Wed 4/11/18	Thu 2/8/18	Wed 4/11/18			
4.1 Create Course Documentation	Thu 2/8/18	Wed 2/28/18	Thu 2/8/18	Wed 2/28/18			
4.2 Train-the-Trainer	Thu 3/1/18	Fri 3/2/18	Thu 3/1/18	Fri 3/2/18			
4.3 Pilot Program for Testing	Mon 3/5/18	Wed 4/4/18	Mon 3/5/18	Wed 4/4/18			

4.4 Conduct Assessments	Wed 3/7/18	Fri 4/6/18	Wed 3/7/18	Fri 4/6/18			
4.5 Conduct Interviews	Mon 3/12/18	Wed 4/11/18	Mon 3/12/18	Wed 4/11/18			
5. Evaluation Phase	Thu 4/12/18	Wed 7/4/18	Thu 4/12/18	Wed 7/4/18			
5.1 Compile Feedback	Thu 4/12/18	Tue 5/1/18	Thu 4/12/18	Tue 5/1/18			
5.2 Modify IM2M Course	Wed 5/2/18	Tue 6/12/18	Wed 5/2/18	Tue 6/12/18			
5.3 Modify Orientation Course	Wed 5/2/18	Tue 6/12/18	Wed 5/2/18	Tue 6/12/18			
5.4 Quality Review	Fri 6/15/18	Wed 7/4/18	Fri 6/15/18	Wed 7/4/18			
6. Delivery Phase	Thu 7/5/18	Thu 8/2/18	Thu 7/5/18	Thu 8/2/18			
6.1 Verify & Validate Deliverables	Thu 7/5/18	Fri 7/13/18	Thu 7/5/18	Fri 7/13/18			
6.2 Backup of Deliverables	Mon 7/16/18	Tue 7/24/18	Mon 7/16/18	Tue 7/24/18			
6.3 Budgetary Final Review	Mon 7/16/18	Tue 7/24/18	Mon 7/16/18	Tue 7/24/18			
6.4 Sign-Off Contract Completion	Tue 7/24/18	Wed 8/1/18	Tue 7/24/18	Wed 8/1/18			

Case Study Rationale

I selected Case Study 11 “Converting a Powerful Workshop to an Online Format” by Simon Hooper and Aaron Doering. This case study interested me as it has real world applications and my specialty in this program is Online Learning.

IN WITNESS WHEREOF, the parties hereto have caused this Project Schedule & Resource Allocation Plan to be effective as of the day, month and year first written above.

Midwestern State
University

EduLearning Systems, Inc.

By:

By:

Name: _____
Dr. Clark Essex

Name: _____
Stacy E Springer

Title: Professor, Midwestern State
University

Title: Project Manager

References

Clark, D. (2015) *Estimating costs and time in instructional design*. Available at:

<http://www.nwlink.com/~donclark/hrd/costs.html>.

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EduLearning Systems, Inc.

575 South Main Street
 Moscow, Idaho 83871



EduLearning Systems

IM2M Project Closeout for Agreement for Midwestern State University

Date

October 16, 2016

Services Performed by:

EduLearning Systems, Inc.
 575 South Main Street
 Moscow, Idaho 83871

Services Performed for:

Midwestern State University
 121154 West Campus Dr.
 Wichita Falls, TX 76308

Man-to-Man (M2M) HIV/AIDS Prevention Online Learning Course Development Project

Revision History

Date	Revised By	Approved By	Change Description

IM2M Project Closeout

Closeout Purpose

As the IM2M Project comes to a close it is important to verify that all objectives, goals and deliverables were received and accepted by the primary stakeholders. Upon verification, the program manager will confirm acceptance and any exception in writing by signing the document found below.

IM2M Project Purpose

There is an overwhelming need to educate gay and bisexual men improving sexual health utilizing a way that reaches the most people as possible. The Internet has exacerbated the issue of individuals participating in anonymous sexual liaisons without knowledge of safe sex practices. The purpose of this project is to convert the highly successful Man-to-Man (M2M) HIV/AIDS Prevention workshop to a synchronized online learning course. This course will broaden the impact of an HIV/AIDS prevention face-to-face workshop by adapting it to an online environment. The end result will be an Internet-delivered sexual-health intervention for gay and bisexual men who use the Internet to connect with other men.

IM2M Project Objectives

The objectives of the project defined by the grant submitted to the National Health Foundation are as follows:

- To develop an HIV/AIDS prevention workshop for gay and bisexual men for delivery over the Internet. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To use the 10 components of the sexual health model as the basis for the Internet-delivered workshop. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To incorporate contemporary principles of e-learning and distance education into the online workshop. (Ertmer, Quinn and Glazewski, 2014, p. 103)
- To promote positive behavior change in gay and bisexual men through self-reflection and group interactions.
- To provide a safe and nurturing learning environment for IM2M workshop participants.
- To implement an evaluation method to track IM2M Workshop results post training.

IM2M Project Signoff

IM2M Project Deliverables

I have reviewed the following IM2M Project Deliverables as of the date below:

Deliverables	Status	Verified By	Comments
Finalized Project Plan			
Needs Analysis			
Instructional Design Plan			
System Specification Document			
Training Prototype			
Train the Trainer Clinic			
Evaluation Plan			
Training Documentation			
Pilot IM2M Course			
Online Learning Orientation Course			
Finalized IM2M Course			
Finalized Orientation Course			
Evaluation Report			
Media Backup			
Project Post Mortem			
Final Report			

I have found these deliverables to meet with my approval, with the following exceptions:

<i>Deliverable Exceptions</i>

For each of the deliverables that are named above as exceptions, we will proceed as follows with the following remedies within the time frames specified:

Deliverable	Issue	Remedy	Deadline

I hereby give my approval to proceed with the evolution of these deliverables to the next stage of development in order to meet the project objectives in a timely fashion. I understand that any changes (additions, deletions, or modifications) to the fundamental structure, underlying design, or the specific features of these deliverables might result in:

- **Slippage of the completion date for these deliverables**
- **Additional resource requirements**

- **Additional costs**

IN WITNESS WHEREOF, the parties hereto have caused this Project Sign-Off Document to be effective as of the day, month and year first written above.

Midwestern State
University

EduLearning Systems, Inc.

By:

By:

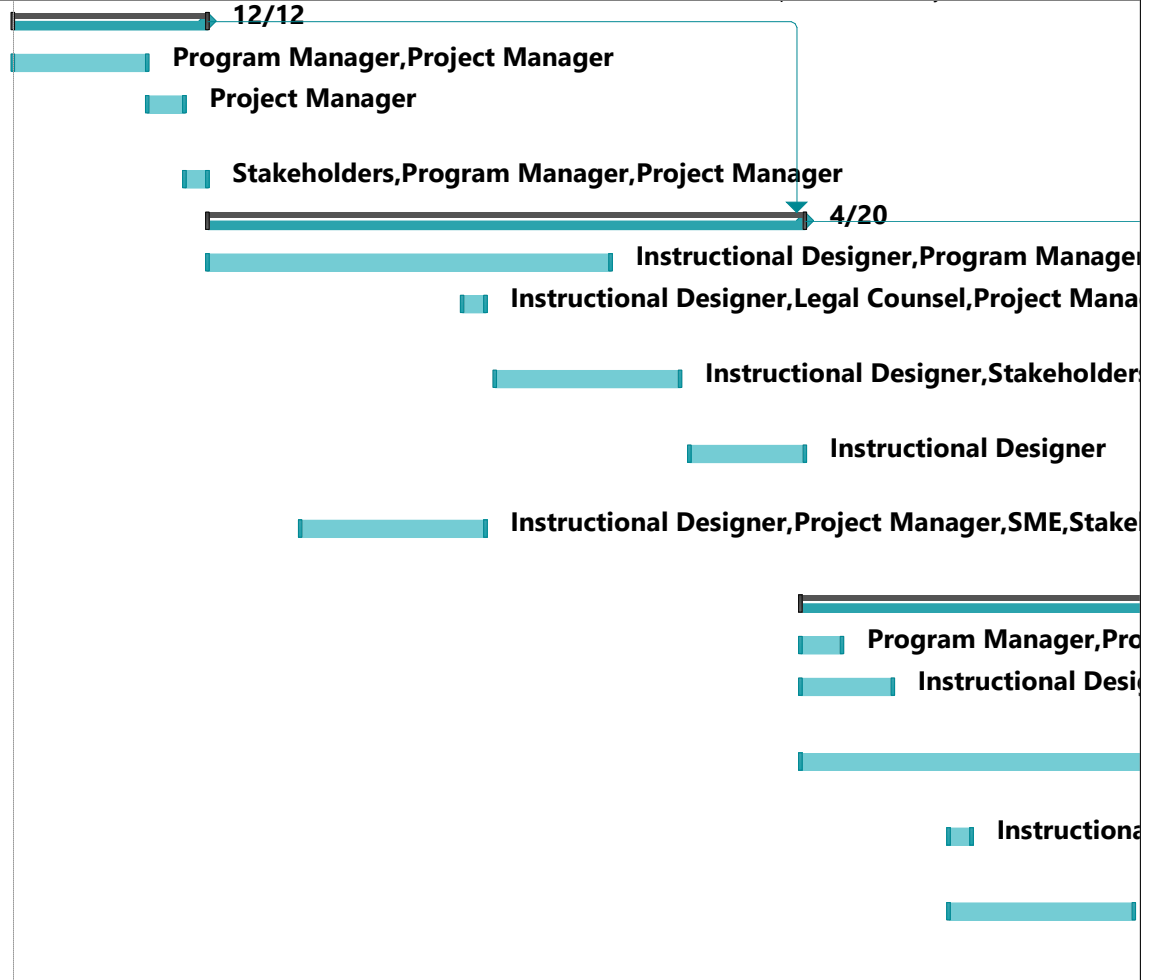
Name: _____
Dr. Clark Essex

Name: _____
Stacy E Springer

Title: Professor, Midwestern State
University

Title: Project Manager

ID	Task Mode	Task Name	Duration	Start	Finish	4th Quarter						1st Quarter			2nd Quarter			
						Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun				
1	★	Project Initiation	30 days	Tue 11/1/16	Mon 12/12/16													
2	★	Project Plan Approval	21 days	Tue 11/1/16	Tue 11/29/16													
3	★	Kick-Off Meeting Preparation	6 days	Wed 11/30/16	Wed 12/7/16													
4	★	Kick-Off Meeting	3 days	Thu 12/8/16	Mon 12/12/16													
5	★	1. Analysis Phase	90 days	Tue 12/13/16	Thu 4/20/17													
6	★	1.1 Needs Assessment	60 days	Tue 12/13/16	Thu 3/9/17													
7	★	1.2 Define Legal Requirements	5 days	Mon 2/6/17	Fri 2/10/17													
8	★	1.3 Define Training Objectives	30 days	Mon 2/13/17	Fri 3/24/17													
9	★	1.4 Identify Multimedia Strategies	19 days	Mon 3/27/17	Thu 4/20/17													
10	★	1.5 Stakeholder Interviews	30 days	Mon 1/2/17	Fri 2/10/17													
11	★	2. Planning Phase	60 days	Thu 4/20/17	Wed 7/12/17													
12	★	2.1 Finalize Project Plan	7 days	Thu 4/20/17	Fri 4/28/17													
13	★	2.2 Identify Team Members	14 days	Thu 4/20/17	Tue 5/9/17													
14	★	2.3 Instructional Design Plan	60 days	Thu 4/20/17	Wed 7/12/17													
15	★	2.4 Identify LMS Hardware/Software	5 days	Mon 5/22/17	Fri 5/26/17													
16	★	2.5 Plan Assessments	30 days	Mon 5/22/17	Fri 6/30/17													
17	★	3. Development Phase	150 days	Thu 7/13/17	Wed 2/7/18													
18	★	3.1 Create Storyboards	30 days	Thu 7/13/17	Wed 8/23/17													

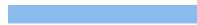




















Project: Simple Project Plan
Date: Sun 10/2/16

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			

ID	Task Mode	Task Name	Duration	Start	Finish	4th Quarter			1st Quarter			2nd Quarter		
						Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
19	★	3.2 Develop Multimedia	60 days	Thu 7/13/17	Wed 10/4/17									
20	★	3.2.1 Create Video Segments	60 days	Thu 7/13/17	Wed 10/4/17									
21	★	3.2.2 Develop Graphics	60 days	Thu 7/13/17	Wed 10/4/17									
22	★	3.3 Program User Interface	30 days	Mon 8/28/17	Fri 10/6/17									
23	★	3.3.1 Setup Course Site	30 days	Mon 8/28/17	Fri 10/6/17									
24	★	3.4 Develop Orientation Course	60 days	Mon 9/4/17	Fri 11/24/17									
25	★	3.5 Create Prototype	60 days	Wed 11/15/17	Tue 2/6/18									
26	★	4. Implementation Phase	45 days	Thu 2/8/18	Wed 4/11/18									
27	★	4.1 Create Course Documentation	15 days	Thu 2/8/18	Wed 2/28/18									
28	★	4.2 Train-the-Trainer	2 days	Thu 3/1/18	Fri 3/2/18									
29	★	4.3 Pilot Program for Testing	23 days	Mon 3/5/18	Wed 4/4/18									
30	★	4.4 Conduct Assessments	23 days	Wed 3/7/18	Fri 4/6/18									
31	★	4.5 Conduct Interviews	23 days	Mon 3/12/18	Wed 4/11/18									
32	★	5. Evaluation Phase	60 days	Thu 4/12/18	Wed 7/4/18									
33	★	5.1 Compile Feedback	14 days	Thu 4/12/18	Tue 5/1/18									
34	★	5.2 Modify IM2M Course	30 days	Wed 5/2/18	Tue 6/12/18									
35	★	5.3 Modify Orientation Course	30 days	Wed 5/2/18	Tue 6/12/18									

Project: Simple Project Plan
Date: Sun 10/2/16

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			

ID	Task Mode	Task Name	Duration	Start	Finish	4th Quarter			1st Quarter			2nd Quarter		
						Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
36		5.4 Quality Review	14 days	Fri 6/15/18	Wed 7/4/18									
37		6. Delivery Phase	21 days	Thu 7/5/18	Thu 8/2/18									
38		6.1 Verify & Validate Deliverables	7 days	Thu 7/5/18	Fri 7/13/18									
39		6.2 Backup of Deliverables	7 days	Mon 7/16/18	Tue 7/24/18									
40		6.3 Budgetary Final Review	7 days	Mon 7/16/18	Tue 7/24/18									
41		6.4 Sign-Off Contract Completion	7 days	Tue 7/24/18	Wed 8/1/18									
42		<New Summary Task>	1 day	Thu 7/5/18	Thu 7/5/18									
43		<New Task>												

Project: Simple Project Plan
Date: Sun 10/2/16

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			

er,SME
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ers,SME

eholders

7/12

roject Manager
signer,Project Manager

Content Specialist,Graphic Designer,Instructional Designer,Programmer,SME,Trainer,Videographer

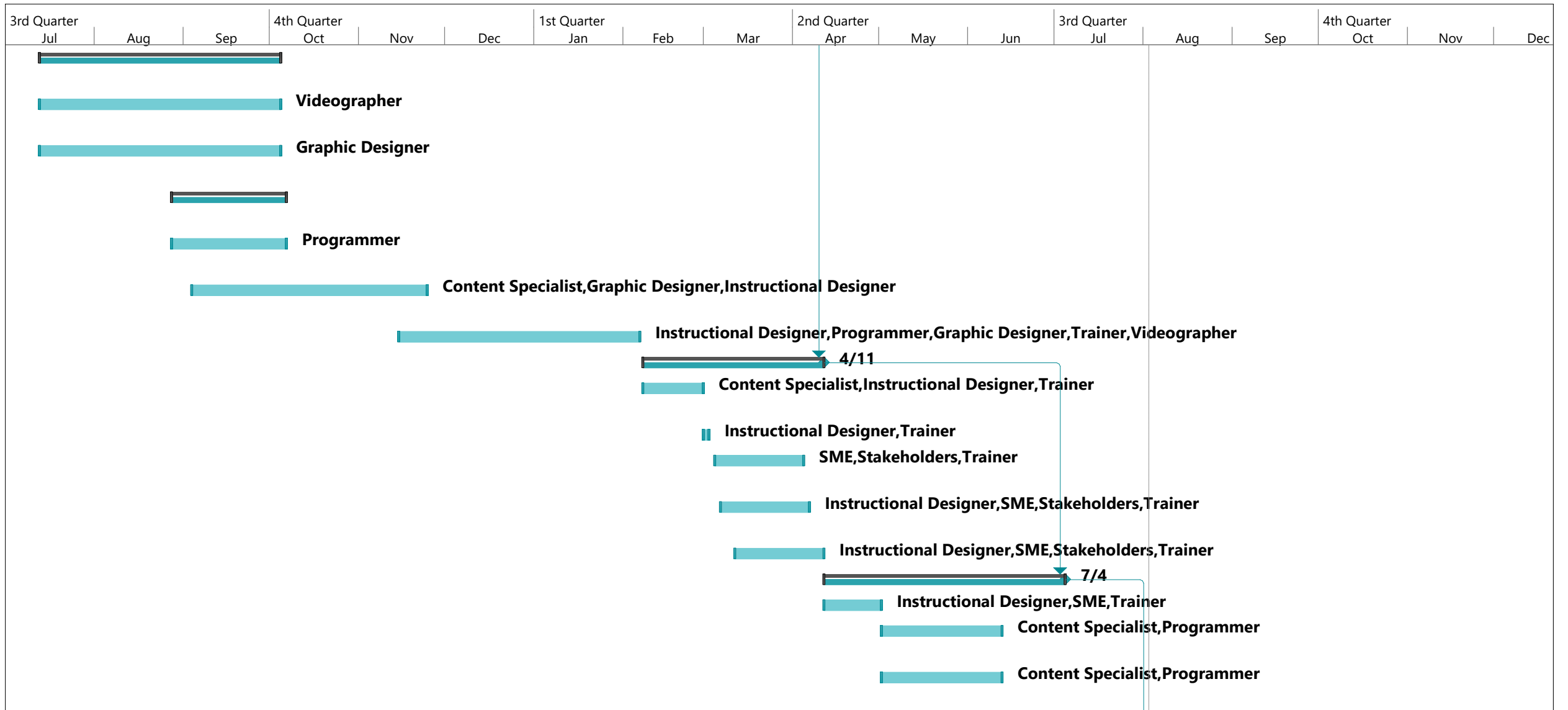
nal Designer,Programmer

Instructional Designer,SME,Stakeholders

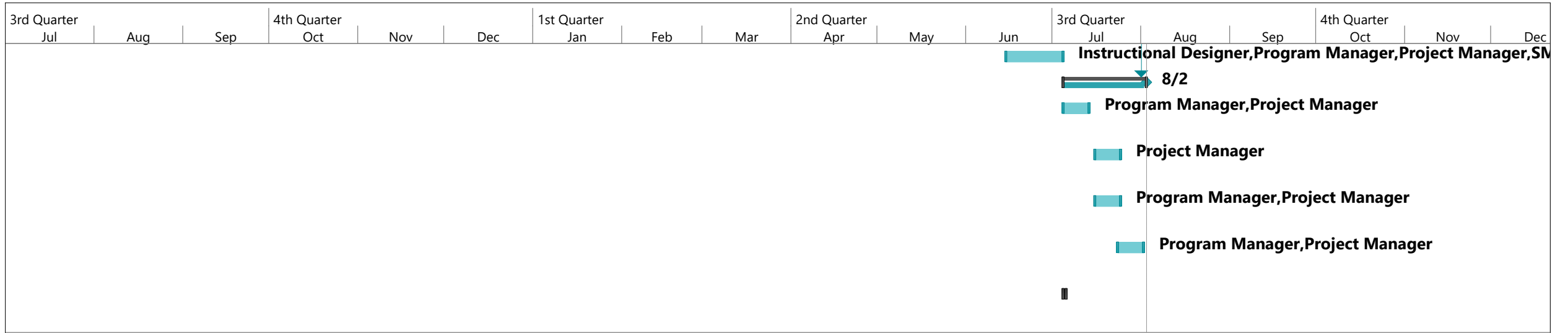
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Content Specialist,Graphic Designer,Instructional Designer,Trainer,Videographer

Project: Simple Project Plan Date: Sun 10/2/16	Task		Inactive Task		Manual Summary Rollup		External Milestone	
	Split		Inactive Milestone		Manual Summary		Deadline	
	Milestone		Inactive Summary		Start-only		Progress	
	Summary		Manual Task		Finish-only		Manual Progress	
	Project Summary		Duration-only		External Tasks			



Project: Simple Project Plan Date: Sun 10/2/16	Task		Inactive Task		Manual Summary Rollup		External Milestone	
	Split		Inactive Milestone		Manual Summary		Deadline	
	Milestone		Inactive Summary		Start-only		Progress	
	Summary		Manual Task		Finish-only		Manual Progress	
	Project Summary		Duration-only		External Tasks			



Project: Simple Project Plan
Date: Sun 10/2/16

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			