

Lawrence Technological University – Request for Institutional Change

Appendix K: LTU Online Proposed Budget for FY 2006-2007

The 2006-2007 budget for LTU Online is shown in Figure 16. This budget includes funds allocated to campus service units in support of the LTU Online initiative.

One-Time and Recurring Costs	Rate	Jul-Aug 2006	Sep-Oct 2006	Nov-Dec 2006	Jan-Feb 2007	Mar-Apr 2007	May-Jun 2007
Staffing							
Adjunct Compensation		\$0	(\$38,775)		(\$91,650)		(\$126,900)
Development Stipends		(\$42,300)	(\$45,825)		(\$35,250)		(\$24,675)
Exec Director stipend (net)	(\$9,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
Lead Producer	(\$70,000)	N/A	N/A	N/A	N/A	N/A	N/A
Producer .5 FTE	(\$35,000)	(\$8,750)	(\$8,750)	(\$8,750)	(\$8,750)	(\$8,750)	(\$8,750)
Producer .5 FTE	(\$32,000)	(\$5,333)	(\$5,333)	(\$5,333)	(\$5,333)	(\$5,333)	(\$5,333)
Admin Asst .5 FTE	(\$26,000)		(\$4,333)	(\$4,333)	(\$4,333)	(\$4,333)	(\$4,333)
Clerical Support .5 FTE	(\$15,000)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
Grad Asst 1 .25 FTE (DMIT)	(\$15,000)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
Grad Asst 2 .25 FTE (TBD)	(\$15,000)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
Undergrad Student Asst 1	(\$4,680)	(\$780)	(\$780)	(\$780)	(\$780)	(\$780)	(\$780)
Supplies							
Office supplies	(\$2,000)	(\$333)	(\$333)	(\$333)	(\$333)	(\$333)	(\$333)
Telephone (4 lines)	(\$1,440)	(\$240)	(\$240)	(\$240)	(\$240)	(\$240)	(\$240)
Course Development Supplies		(\$12,000)	(\$13,000)		(\$10,000)		(\$7,000)
Course Delivery Supplies			(\$1,100)		(\$2,600)		(\$3,600)
Orientation/symposium events	\$15,000		(\$5,000)		(\$5,000)		(\$5,000)
Equipment and Software							
Video production station	(\$4,000)				(\$4,000)		
MiniDV video camera	(\$1,000)	(\$1,000)					
Production software	(\$1,500)						(\$1,500)
Video editing software	(\$1,500)						(\$1,500)
Travel							
Travel	(\$6,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
Conference fees	(\$3,000)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
Marketing							
Marketing - print, push e-mail, etc.	(\$24,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
Marketing	(\$24,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
Search engine Opt	(\$36,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
Radio advertising	(\$72,000)				(\$12,000)	(\$12,000)	(\$12,000)
Cable advertising	(\$36,000)				(\$6,000)	(\$6,000)	(\$6,000)
Printing	(\$4,000)	(\$667)	(\$667)	(\$667)	(\$667)	(\$667)	(\$667)

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One-Time and Recurring Costs	Rate	Jul-Aug 2006	Sep-Oct 2006	Nov-Dec 2006	Jan-Feb 2007	Mar-Apr 2007	May-Jun 2007
New/Upgraded Technologies							
EDCC - Storage Array	(\$50,000)			(\$50,000)			
EDCC - Extended tech support	(\$57,600)						(\$9,600)
Library – Bus. Source Complete	(\$8,000)	(\$8,000)					
Library - Sirsi e-reserves	(\$8,000)	(\$8,000)					
Library - Ariel scan/send service	(\$1,300)				(\$1,300)		
VITRC - Bb Content System	(\$42,000)				(\$21,000)		
<i>Bi-Monthly Expenditures</i>		(\$111,903)	(\$138,637)	(\$94,937)	(\$223,737)	(\$62,937)	(\$232,712)
Fiscal Year Expenditures							(\$864,862)

Figure 16 - LTU Online Budget

Appendix M: LTU Online Project Plan

The current project plan for the LTU Online initiative is shown below as Figure 18. The complete Microsoft Project™ plan file is available on request.

Work Breakdown	Task Name	Duration	Start Date	Finish Date	Percent Complete	Scheduled Work
0	LTU Online Master Project Timeline	404.16 D	2/24/06	2/12/07	57%	25,993 H
1.1	Marketing Plans	226.6 D	2/25/06	9/11/06	73%	1,788 H
1.1.1	Internal Marketing	183.6 D	2/25/06	8/3/06	88%	1,156 H
1.1.1.1	Announce LTU Online creation	1 D	3/14/06	3/14/06	100%	5 H
1.1.1.2	Request syllabi from deans/dept heads	1.6 D	3/14/06	3/20/06	100%	16 H
1.1.1.3	Internal marketing plan	10 D	3/1/06	3/9/06	0%	50 H
1.1.1.4	MCCVLC articulation with BSIT	5 D	3/1/06	3/6/06	0%	25 H
1.1.1.5	Develop collateral and presentations	112.8 D	3/1/06	6/7/06	100%	744 H
1.1.1.5.1	Course Development Process finalized	0 D	4/14/06	4/14/06	100%	0 H
1.1.1.5.2	Present to groups:	112.8 D	3/1/06	6/7/06	100%	744 H
1.1.1.5.2.1	Strategic Planning	0.8 D	3/1/06	3/1/06	100%	4 H
1.1.1.5.2.2	Deans and Department heads	12.5 D	3/21/06	3/30/06	100%	125 H
1.1.1.5.2.3	Faculty Senate	0.5 D	4/4/06	4/4/06	100%	5 H
1.1.1.5.2.4	Staff Senate	1 D	4/18/06	4/18/06	100%	10 H
1.1.1.5.2.5	Faculty Information Session	10 D	4/15/06	4/25/06	100%	100 H
1.1.1.5.2.6	Internal meetings	20 D	4/25/06	5/11/06	100%	200 H
1.1.1.5.2.7	Internal workshops and seminars	30 D	5/11/06	6/7/06	100%	300 H
1.1.1.6	Collateral and presentations developed	2 D	4/25/06	4/26/06	100%	20 H
1.1.1.7	Meet with the following people:	183.6 D	2/25/06	8/3/06	100%	78.5 H
1.1.1.7.1	Dean DeGennaro	0.8 D	2/25/06	2/25/06	100%	4 H
1.1.1.7.2	Steve Howell & Daw Al-Werfalli	0.5 D	2/28/06	2/28/06	100%	7.5 H
1.1.1.7.3	Follow up with Steve and Daw	0.5 D	8/3/06	8/3/06	100%	2.5 H
1.1.1.7.4	Virginia North, Ed Orłowski & Dean LeRoy	0.5 D	3/21/06	3/21/06	100%	5 H
1.1.1.7.5	Valentina Tobos, Pam Lowry	3.2 D	3/21/06	3/22/06	100%	32 H
1.1.1.7.6	Barbara Kouskoulas	0.5 D	3/21/06	3/21/06	100%	5 H
1.1.1.7.7	Jerry Lindman	0.5 D	3/21/06	3/21/06	100%	5 H
1.1.1.7.8	Richard Bush	0.5 D	3/21/06	3/21/06	100%	5 H
1.1.1.7.9	Diane Cairns	0.5 D	3/21/06	3/21/06	100%	5 H
1.1.1.7.10	Laura Majewski and staff	0.5 D	5/1/06	5/1/06	100%	5 H
1.1.1.7.11	Defense Acquisition University	0.5 D	3/1/06	3/1/06	100%	2.5 H
1.1.1.8	Identify additional prospects	2 D	4/17/06	4/18/06	100%	20 H
1.1.1.9	Meet with new prospects	15 D	4/18/06	5/1/06	100%	150 H
1.1.1.10	Design and Develop LTUO Logos	3 D	5/5/06	5/8/06	100%	15 H
1.1.1.11	Develop LTUO Banner	5 D	5/9/06	5/12/06	100%	25 H
1.1.1.12	Internal Community Events:	49.05 D	6/14/06	7/26/06	80%	7.5 H
1.1.1.12.1	LTUO Promotional Event1	0.5 D	6/14/06	6/14/06	100%	2.5 H
1.1.1.12.2	LTUO Promotional Event2	0.25 D	6/14/06	6/14/06	100%	2.5 H
1.1.1.12.3	LTUO Promotional Event3	0.25 D	6/29/06	6/29/06	100%	1.25 H
1.1.1.12.4	Graduate Open House	0.25 D	7/26/06	7/26/06	0%	1.25 H
1.1.2	External Marketing	221.8 D	3/1/06	9/11/06	54%	632 H
1.1.2.1	Glossy brochure for Community Events	15 D	3/16/06	3/29/06	100%	75 H

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Work Breakdown	Task Name	Duration	Start Date	Finish Date	Percent Complete	Scheduled Work
1.1.2.2	Search engine optimization	10 D	3/22/06	4/6/06	70%	50 H
1.1.2.3	Billboards	5 D	7/3/06	7/6/06	100%	25 H
1.1.2.4	Attend July Conference in Orlando	3.2 D	7/3/06	7/5/06	0%	40 H
1.1.2.5	Community events and trade shows	32 D	5/15/06	6/15/06	63%	230 H
1.1.2.6	MI BUG Conference	41 D	8/7/06	9/11/06	21%	142 H
1.1.2.6.1	Course Design	10 D	8/7/06	8/22/06	30%	51 H
1.1.2.6.2	Assessment Evaluation	10 D	8/7/06	9/4/06	30%	51 H
1.1.2.6.3	ETOM Web announcements	8 D	9/4/06	9/11/06	0%	40 H
1.1.2.7	Acquaintance-based marketing	129.2 D	3/1/06	6/21/06	37%	70 H
1.1.2.7.1	Determine Approach	1 D?	3/1/06	3/2/06	0%	5 H
1.1.2.7.2	Determine/draft Message	1 D?	3/1/06	3/2/06	0%	5 H
1.1.2.7.3	Determine Group size	0.67 D	3/1/06	3/1/06	0%	5 H
1.1.2.7.4	Notify Instructors	1 D?	3/1/06	3/2/06	0%	5 H
1.1.2.7.5	Publicity Plan and Press Report	10 D	6/5/06	6/21/06	50%	50 H
1.2	Business Plan	310 D	3/1/06	11/27/06	64%	2,844 H
1.2.1	Finalize Fall 2006 Courses	30 D	5/1/06	5/25/06	100%	150 H
1.2.2	Develop Spring 2007 Course List	30 D	7/3/06	7/27/06	70%	150 H
1.2.3	Develop Summer 2007 Course List	30 D	8/21/06	9/14/06	0%	150 H
1.2.4	Develop Fall 2007 Course List	30 D	11/1/06	11/27/06	0%	150 H
1.2.5	NCA Documentation	98.2 D	5/5/06	7/31/06	73%	604 H
1.2.5.1	Identify sections	3 D	5/5/06	5/8/06	100%	15 H
1.2.5.2	Develop TOC	4.6 D	5/8/06	5/12/06	100%	45 H
1.2.5.3	Develop Factors and Needs Analysis	3 D	5/12/06	5/16/06	100%	22 H
1.2.5.4	Develop Accrediation Document	21 D	5/16/06	6/5/06	90%	256 H
1.2.5.5	Assessment plan	5 D	6/5/06	6/13/06	0%	25 H
1.2.5.6	Appendices and Exhibits	7.4 D	6/5/06	6/13/06	100%	75 H
1.2.5.7	Forms	11.2 D	6/13/06	6/26/06	100%	111 H
1.2.5.8	Complete LTUOL Project Plan	5 D	7/12/06	7/20/06	0%	25 H
1.2.5.9	Review document	5 D	7/20/06	7/28/06	0%	25 H
1.2.5.10	NCA documentation reviewed	0 D	7/28/06	7/28/06	0%	0 H
1.2.5.11	Document submitted to NCA	1 D	7/28/06	7/31/06	0%	5 H
1.2.6	Additional business issues	206.9 D	3/1/06	8/29/06	78%	1,640 H
1.2.6.1	Budget - Identify New Programs	1 D?	3/1/06	3/1/06	100%	5 H
1.2.6.2	Assign Shepherds to programs	1 D?	3/1/06	3/1/06	100%	5 H
1.2.6.3	Copyright	1.6 D	3/1/06	3/1/06	100%	16 H
1.2.6.4	Academic integrity	2.4 D	3/1/06	3/2/06	100%	24 H
1.2.6.5	Accreditation	2.4 D	3/1/06	3/2/06	100%	24 H
1.2.6.6	Best Practices Framework	41.2 D	3/1/06	4/5/06	100%	408 H
1.2.6.7	Project Charter Framework	10 D	3/27/06	4/12/06	100%	50 H
1.2.6.8	Formative evaluation	2.4 D	3/1/06	3/2/06	100%	24 H
1.2.6.9	Summative evaluation	2.4 D	3/1/06	3/2/06	100%	24 H
1.2.6.10	Grant opportunities (e.g. Hewlett)	60 D	4/3/06	5/24/06	50%	900 H
1.2.6.11	Document external organizations	12 D	8/15/06	8/29/06	100%	160 H
1.3	Technology Plans	354.6 D	2/24/06	12/29/06	54%	2,915 H
1.3.1	Architectural Information	3.6 D	3/30/06	4/3/06	100%	12 H
1.3.1.1	Meeting with BW re: IT infrastructure	1 D	3/30/06	3/31/06	100%	5 H
1.3.1.2	Meeting with LW and AD re: BB config	1 D	3/31/06	4/3/06	100%	5 H

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Work Breakdown	Task Name	Duration	Start Date	Finish Date	Percent Complete	Scheduled Work
1.3.2	Analyze and document collected info	2 D	4/3/06	4/5/06	100%	10 H
1.3.3	Develop and Confirm Governance	3.2 D	3/15/06	3/20/06	50%	16 H
1.3.4	Develop Principles	4.8 D	3/21/06	3/28/06	100%	24 H
1.3.5	Perform Gap Analysis	6.4 D	3/29/06	4/7/06	50%	32 H
1.3.6	Establish Architectural Definitions	1.6 D	4/10/06	4/11/06	100%	8 H
1.3.7	Establish Viewpoints	4.8 D	4/12/06	4/19/06	60%	24 H
1.3.8	Evaluate Knowledge Maps	29.4 D	3/27/06	4/20/06	11%	150 H
1.3.8.1	Obtain SW	2 D	3/27/06	3/29/06	50%	10 H
1.3.8.2	Identify maps	3 D	3/29/06	4/4/06	20%	15 H
1.3.8.3	Develop Maps	10 D	4/4/06	4/20/06	0%	50 H
1.3.9	Develop Frameworks for each viewpoint	45.6 D	4/20/06	5/30/06	68%	116 H
1.3.10	Create Logical Layout	4.8 D	5/31/06	6/7/06	50%	24 H
1.3.11	Describe Target Architecture	8 D	6/8/06	6/21/06	50%	40 H
1.3.12	Document Architecture Layout	4.8 D	6/22/06	6/29/06	50%	24 H
1.3.13	Communicate Architecture with Stakeholders	8 D	6/30/06	7/13/06	50%	40 H
1.3.14	Propose LTU Online Infrastructure	8 D	7/14/06	7/27/06	90%	40 H
1.3.15	BB and Banner tasks:	351.7 D	2/24/06	12/27/06	28%	592 H
1.3.15.1	Make certain there is space on the BB server	0.8 D	3/6/06	3/6/06	100%	4 H
1.3.15.2	Create BB test bed	16 D	3/6/06	3/20/06	90%	80 H
1.3.15.3	Create BB organization	1.6 D	2/24/06	2/24/06	100%	8 H
1.3.15.4	Create Lawrence Tech Online portal	6.4 D	3/20/06	3/24/06	25%	40 H
1.3.15.5	Identify base functionalities	1.8 D	3/1/06	3/2/06	100%	10 H
1.3.15.6	Identify Layout and interfaces	1.8 D	3/1/06	3/2/06	100%	10 H
1.3.15.7	Clean up LTUO ORG Space	5 D	3/1/06	3/6/06	0%	0 H
1.3.15.8	Maintain LTUO ORG	345.3 D	3/1/06	12/27/06	0%	440 H
1.3.15.8.1	Maintain LTUO ORG 1	1 D	3/1/06	3/1/06	0%	10 H
1.3.15.8.2	Maintain LTUO ORG 2	1 D	3/8/06	3/8/06	0%	10 H
1.3.15.8.3	Maintain LTUO ORG 3	1 D	3/15/06	3/15/06	0%	10 H
1.3.15.8.4	Maintain LTUO ORG 4	1 D	3/22/06	3/22/06	0%	10 H
1.3.15.8.5	Maintain LTUO ORG 5	1 D	3/29/06	3/29/06	0%	10 H
1.3.15.8.6	Maintain LTUO ORG 6	1 D	4/5/06	4/5/06	0%	10 H
1.3.15.8.7	Maintain LTUO ORG 7	1 D	4/12/06	4/12/06	0%	10 H
1.3.15.8.8	Maintain LTUO ORG 8	1 D	4/19/06	4/19/06	0%	10 H
1.3.15.8.9	Maintain LTUO ORG 9	1 D	4/26/06	4/26/06	0%	10 H
1.3.15.8.10	Maintain LTUO ORG 10	1 D	5/3/06	5/3/06	0%	10 H
1.3.15.8.11	Maintain LTUO ORG 11	1 D	5/10/06	5/10/06	0%	10 H
1.3.15.8.12	Maintain LTUO ORG 12	1 D	5/17/06	5/17/06	0%	10 H
1.3.15.8.13	Maintain LTUO ORG 13	1 D	5/24/06	5/24/06	0%	10 H
1.3.15.8.14	Maintain LTUO ORG 14	1 D	5/31/06	5/31/06	0%	10 H
1.3.15.8.15	Maintain LTUO ORG 15	1 D	6/7/06	6/7/06	0%	10 H
1.3.15.8.16	Maintain LTUO ORG 16	1 D	6/14/06	6/14/06	0%	10 H
1.3.15.8.17	Maintain LTUO ORG 17	1 D	6/21/06	6/21/06	0%	10 H
1.3.15.8.18	Maintain LTUO ORG 18	1 D	6/28/06	6/28/06	0%	10 H
1.3.15.8.19	Maintain LTUO ORG 19	1 D	7/5/06	7/5/06	0%	10 H
1.3.15.8.20	Maintain LTUO ORG 20	1 D	7/12/06	7/12/06	0%	10 H
1.3.15.8.21	Maintain LTUO ORG 21	1 D	7/19/06	7/19/06	0%	10 H
1.3.15.8.22	Maintain LTUO ORG 22	1 D	7/26/06	7/26/06	0%	10 H

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Work Breakdown	Task Name	Duration	Start Date	Finish Date	Percent Complete	Scheduled Work
1.3.15.8.23	Maintain LTUO ORG 23	1 D	8/2/06	8/2/06	0%	10 H
1.3.15.8.24	Maintain LTUO ORG 24	1 D	8/9/06	8/9/06	0%	10 H
1.3.15.8.25	Maintain LTUO ORG 25	1 D	8/16/06	8/16/06	0%	10 H
1.3.15.8.26	Maintain LTUO ORG 26	1 D	8/23/06	8/23/06	0%	10 H
1.3.15.8.27	Maintain LTUO ORG 27	1 D	8/30/06	8/30/06	0%	10 H
1.3.15.8.28	Maintain LTUO ORG 28	1 D	9/6/06	9/6/06	0%	10 H
1.3.15.8.29	Maintain LTUO ORG 29	1 D	9/13/06	9/13/06	0%	10 H
1.3.15.8.30	Maintain LTUO ORG 30	1 D	9/20/06	9/20/06	0%	10 H
1.3.15.8.31	Maintain LTUO ORG 31	1 D	9/27/06	9/27/06	0%	10 H
1.3.15.8.32	Maintain LTUO ORG 32	1 D	10/4/06	10/4/06	0%	10 H
1.3.15.8.33	Maintain LTUO ORG 33	1 D	10/11/06	10/11/06	0%	10 H
1.3.15.8.34	Maintain LTUO ORG 34	1 D	10/18/06	10/18/06	0%	10 H
1.3.15.8.35	Maintain LTUO ORG 35	1 D	10/25/06	10/25/06	0%	10 H
1.3.15.8.36	Maintain LTUO ORG 36	1 D	11/1/06	11/1/06	0%	10 H
1.3.15.8.37	Maintain LTUO ORG 37	1 D	11/8/06	11/8/06	0%	10 H
1.3.15.8.38	Maintain LTUO ORG 38	1 D	11/15/06	11/15/06	0%	10 H
1.3.15.8.39	Maintain LTUO ORG 39	1 D	11/22/06	11/22/06	0%	10 H
1.3.15.8.40	Maintain LTUO ORG 40	1 D	11/29/06	11/29/06	0%	10 H
1.3.15.8.41	Maintain LTUO ORG 41	1 D	12/6/06	12/6/06	0%	10 H
1.3.15.8.42	Maintain LTUO ORG 42	1 D	12/13/06	12/13/06	0%	10 H
1.3.15.8.43	Maintain LTUO ORG 43	1 D	12/20/06	12/20/06	0%	10 H
1.3.15.8.44	Maintain LTUO ORG 44	1 D	12/27/06	12/27/06	0%	10 H
1.3.16	LTUO web site	348.2 D	3/1/06	12/29/06	66%	1,763 H
1.3.16.1	Identify base functionalities	3 D	3/1/06	3/3/06	100%	16 H
1.3.16.2	Identify Layout and interfaces	5 D	3/10/06	3/17/06	100%	26 H
1.3.16.3	Conduct Brainstorming Meeting	1 D	3/22/06	3/22/06	100%	5 H
1.3.16.4	Develop Prototype	10 D	3/1/06	3/9/06	100%	50 H
1.3.16.5	Course design requirements	4.1 D	3/1/06	3/6/06	100%	50 H
1.3.16.6	Input from faculty and students	1.8 D	3/1/06	3/2/06	100%	20 H
1.3.16.7	Develop advising record function	8 D	7/17/06	7/28/06	100%	40 H
1.3.16.8	Develop Banner course code schema	16 D	7/31/06	8/25/06	100%	80 H
1.3.16.9	Determine Keywords and search terms	3 D	8/28/06	8/29/06	100%	15 H
1.3.16.10	Build web site	10 D	8/29/06	9/7/06	100%	50 H
1.3.16.11	Test web site for content and usability	15 D	3/1/06	10/2/06	8%	152 H
1.3.16.12	Consider added functionality	1.34 D	10/2/06	10/3/06	0%	20 H
1.3.16.13	Web site moved into Production	0 D	10/3/06	10/3/06	0%	0 H
1.3.16.14	Maintain LTUO Web Content	306.6 D	4/6/06	12/29/06	35%	400 H
1.3.16.14.1	Maintain LTUO Web Content 1	1.8 D	4/6/06	4/7/06	100%	20 H
1.3.16.14.2	Maintain LTUO Web Content 2	1.8 D	4/20/06	4/21/06	100%	20 H
1.3.16.14.3	Maintain LTUO Web Content 3	1.8 D	5/4/06	5/5/06	100%	20 H
1.3.16.14.4	Maintain LTUO Web Content 4	1.8 D	5/18/06	5/19/06	100%	20 H
1.3.16.14.5	Maintain LTUO Web Content 5	1.8 D	6/1/06	6/2/06	100%	20 H
1.3.16.14.6	Maintain LTUO Web Content 6	1.8 D	6/15/06	6/16/06	100%	20 H
1.3.16.14.7	Maintain LTUO Web Content 7	1.8 D	6/29/06	6/30/06	100%	20 H
1.3.16.14.8	Maintain LTUO Web Content 8	1.8 D	7/13/06	7/14/06	0%	20 H
1.3.16.14.9	Maintain LTUO Web Content 9	1.8 D	7/27/06	7/28/06	0%	20 H
1.3.16.14.10	Maintain LTUO Web Content 10	1.8 D	8/10/06	8/11/06	0%	20 H

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Work Breakdown	Task Name	Duration	Start Date	Finish Date	Percent Complete	Scheduled Work
1.3.16.14.1 1	Maintain LTUO Web Content 11	1.8 D	8/24/06	8/25/06	0%	20 H
1.3.16.14.1 2	Maintain LTUO Web Content 12	1.8 D	9/7/06	9/8/06	0%	20 H
1.3.16.14.1 3	Maintain LTUO Web Content 13	1.8 D	9/21/06	9/22/06	0%	20 H
1.3.16.14.1 4	Maintain LTUO Web Content 14	1.8 D	10/5/06	10/6/06	0%	20 H
1.3.16.14.1 5	Maintain LTUO Web Content 15	1.8 D	10/19/06	10/20/06	0%	20 H
1.3.16.14.1 6	Maintain LTUO Web Content 16	1.8 D	11/2/06	11/3/06	0%	20 H
1.3.16.14.1 7	Maintain LTUO Web Content 17	1.8 D	11/16/06	11/17/06	0%	20 H
1.3.16.14.1 8	Maintain LTUO Web Content 18	1.8 D	11/30/06	12/1/06	0%	20 H
1.3.16.14.1 9	Maintain LTUO Web Content 19	1.8 D	12/14/06	12/15/06	0%	20 H
1.3.16.14.2 0	Maintain LTUO Web Content 20	1.8 D	12/28/06	12/29/06	0%	20 H
1.4	Course Development Plans	397.76 D	3/1/06	2/12/07	46%	13,442.83 H
1.4.1	Analyze	28.4 D	3/22/06	4/14/06	100%	140 H
1.4.1.1	Determine Online Courses	27.47 D	3/22/06	4/14/06	100%	100 H
1.4.1.1.1	Criteria for Online Course Approval	4.93 D	3/22/06	3/28/06	100%	30 H
1.4.1.1.2	Meetings with course representatives	8.84 D	3/29/06	4/11/06	100%	50 H
1.4.1.1.3	Approval for courses to be put online	3.09 D	4/12/06	4/14/06	100%	20 H
1.4.1.2	Analyze Approved Courses	12 D	3/22/06	3/31/06	100%	0 H
1.4.1.2.1	Obtain syllabi from department heads	12 D	3/22/06	3/31/06	100%	0 H
1.4.1.2.1.1	College of Management	0 D	3/30/06	3/30/06	100%	0 H
1.4.1.2.1.2	College of Engineering	0 D	3/31/06	3/31/06	100%	0 H
1.4.1.2.1.3	College of Arts and Science	0 D	3/23/06	3/23/06	100%	0 H
1.4.1.2.1.4	College of Architecture and Design	0 D	3/22/06	3/22/06	100%	0 H
1.4.1.2.2	All Syllabi obtained (milestone)	0 D	3/31/06	3/31/06	100%	0 H
1.4.1.3	Hardware Resource Requirements	2 D	4/6/06	4/7/06	100%	20 H
1.4.1.4	Software Resource Requirements	2 D	4/6/06	4/7/06	100%	20 H
1.4.2	Design (Course Shell)	171 D	3/1/06	7/27/06	70%	211 H
1.4.2.1	Course Development Methodology	7 D	3/29/06	4/7/06	100%	39 H
1.4.2.2	Create Course Template	3 D	3/1/06	3/3/06	100%	19 H
1.4.2.3	Investigate/document BB cartridges	3 D	3/31/06	4/6/06	100%	15 H
1.4.2.4	List of open source course resources	2.4 D	3/1/06	4/3/06	100%	14 H
1.4.2.5	Course Design Requirements	2.1 D	3/1/06	4/11/06	100%	14 H
1.4.2.6	Include Standards	15.2 D	7/10/06	7/26/06	40%	100 H
1.4.2.7	Conform to Teaching Act	1.6 D	7/26/06	7/27/06	20%	10 H
1.4.3	Develop	178.6 D	4/17/06	9/19/06	10%	777 H
1.4.3.1	MIS6013 - Management Information Systems	10.6 D	7/27/06	8/9/06	50%	70 H
1.4.3.2	MGT6153 - Project Management	7 D	7/27/06	8/8/06	20%	39 H
1.4.3.3	INT3023 - Information Technology Inaugural	7 D	7/27/06	8/8/06	0%	47 H
1.4.3.4	INT3103 - IT Management	7 D	7/27/06	8/8/06	0%	47 H
1.4.3.5	INT3203 - Technical Infrastructure	7 D	7/27/06	8/8/06	0%	47 H
1.4.3.6	EME7613 - Technology Management	7 D	7/27/06	8/8/06	0%	47 H
1.4.3.7	MGT6223 - Proj Risk & Quality Mgmt	14.89 D	4/17/06	8/18/06	16%	105 H
1.4.3.8	MGT6053 - Perspectives in International Bus	1 D?	7/27/06	7/28/06	0%	0 H
1.4.3.9	MKT6013 - Marketing Management	1 D?	7/27/06	7/28/06	0%	0 H

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Work Breakdown	Task Name	Duration	Start Date	Finish Date	Percent Complete	Scheduled Work
1.4.3.10	HRM6133 - Managing Project Organization	1 D?	7/27/06	7/28/06	0%	0 H
1.4.3.11	MGT6073 - Non profit	0.8 D	7/27/06	7/28/06	0%	5 H
1.4.3.12	INT3023 - Information Technology Inaugural	1 D?	7/27/06	7/28/06	0%	0 H
1.4.3.13	INT4203 - Systems Analysis and Design	1 D?	7/27/06	7/28/06	0%	0 H
1.4.3.14	ARC5952 - Construction Management	1 D?	7/27/06	7/28/06	0%	0 H
1.4.3.15	DL5000 Orientation course	45.2 D	7/27/06	9/19/06	0%	300 H
1.4.3.16	Faculty information session	5 D	7/27/06	8/1/06	0%	50 H
1.4.3.17	90-second Course Description Video Recording	1.8 D	7/27/06	7/28/06	63%	20 H
1.4.3.17.1	MGT6223 - Proj Risk & Quality Mgmt	1 D?	7/27/06	7/28/06	100%	5 H
1.4.3.17.2	MIS6013 - Management Information Systems	1 D?	7/27/06	7/28/06	100%	5 H
1.4.3.17.3	MGT6153 - Project Management	1 D?	7/27/06	7/28/06	0%	5 H
1.4.3.17.4	MGT6073 - Non profit	1 D?	7/27/06	7/28/06	50%	5 H
1.4.4	Review / Signoff	54.8 D	3/1/06	4/18/06	36%	1,050 H
1.4.4.1	MBA	2 D	4/17/06	4/18/06	100%	210 H
1.4.4.1.1	MGT6153	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.1.2	MIS6013	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.1.3	MGT6053	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.1.4	MKT6013	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.1.5	MGT6013	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.1.6	ACC6013	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.2	MEM	2 D	4/17/06	4/18/06	100%	150 H
1.4.4.2.1	MGT6223 elective	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.2.2	MGT6013	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.2.3	EME6403 (QMS)	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.2.4	EME6723 (Special Topics)	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.3	Project Mgt	2 D	3/1/06	3/2/06	0%	150 H
1.4.4.3.1	MGT6153 (Req)	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.3.2	MGT6223	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.3.3	HRM6133	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.3.4	MIS6253	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.4	Nonprofit Mgt	54.8 D	3/1/06	4/18/06	50%	90 H
1.4.4.4.1	MGT6073	2 D	4/17/06	4/18/06	100%	30 H
1.4.4.4.2	MGT6083	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.5	BSIT Completion	2 D	3/1/06	3/2/06	0%	240 H
1.4.4.5.1	INT3023	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.5.2	INT3103	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.5.3	INT4203	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.5.4	INT3503	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.5.5	INT3603	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.5.6	INT4013	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.5.7	ACC2013	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.6	Arch Mgt Cert	2 D	3/1/06	3/2/06	0%	120 H
1.4.4.6.1	ARC5952 Constr Mgt	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.6.2	ARC6912 Practice Mgt	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.6.3	HRM6023 Human Res Mgt	2 D	3/1/06	3/2/06	0%	30 H
1.4.4.7	Integrate Final Release	5 D	3/1/06	3/8/06	0%	50 H
1.4.4.8	Processes for course startup and shutdown	4 D	3/1/06	3/6/06	0%	40 H

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1.4.5	Evaluate	152 D	8/21/06	1/1/07	50%	87 H
1.4.5.1	Course Summative Evaluation	5 D	8/21/06	1/1/07	50%	29 H
1.4.5.2	Develop course evaluation Outcomes	5 D	8/21/06	1/1/07	50%	29 H
1.4.5.3	Develop Course/Instructor Evaluation	5 D	8/21/06	1/1/07	50%	29 H
1.4.6	Online instructor training program	139.2 D	4/12/06	8/10/06	70%	190 H
1.4.6.1	Design Training Program	139.2 D	4/12/06	8/10/06	70%	190 H
1.4.6.1.1	Approval meetings	3 D	8/3/06	8/8/06	100%	19 H
1.4.6.1.2	Approved Training Requirements	2 D	4/12/06	4/13/06	100%	14 H
1.4.6.1.3	Initial Training Program	4.1 D	4/12/06	4/14/06	100%	27 H
1.4.6.1.3.1	Presentation Material	2.5 D	4/12/06	4/14/06	100%	13.5 H
1.4.6.1.3.2	Communication Material	2.5 D	4/12/06	4/14/06	100%	13.5 H
1.4.6.1.4	Initial Online Faculty Approved List	3 D	8/8/06	8/10/06	100%	19 H
1.4.6.1.5	Online Faculty Training Assessment	2 D	4/13/06	4/14/06	100%	14 H
1.4.6.1.6	Staff training	2.8 D	4/12/06	4/14/06	100%	22 H
1.4.6.1.7	Develop Orientation Package	7.6 D	7/17/06	7/25/06	0%	75 H
1.4.7	Build "buy list" for hardware and software	176 D	3/1/06	8/1/06	61%	632.4 H
1.4.7.1	Install 4 Development Machines	1 D?	3/1/06	3/1/06	100%	5 H
1.4.7.2	Create and update Tools Spreadsheet	1.8 D	3/1/06	3/2/06	100%	20 H
1.4.7.3	MS Project Enterprise and sim software	1.6 D	3/1/06	3/2/06	50%	16 H
1.4.7.4	ERP software	2.4 D	3/1/06	3/2/06	50%	24 H
1.4.7.5	Phone conferencing account	0.8 D	3/7/06	3/7/06	100%	4 H
1.4.7.6	Obtain Knowledge Map SW	2 D	3/20/06	3/22/06	50%	20 H
1.4.7.7	PS Project server	1.6 D	3/1/06	3/2/06	50%	8 H
1.4.7.8	Evaluate New Software	5.8 D	7/24/06	8/1/06	80%	60 H
1.4.7.9	Software Needs	130.6 D	3/1/06	6/22/06	8%	149 H
1.4.7.9.1	Captivate	5 D	6/1/06	6/6/06	0%	25 H
1.4.7.9.2	Impatica	5 D	6/6/06	6/9/06	0%	25 H
1.4.7.9.3	Pinnacle	5 D	6/9/06	6/14/06	0%	25 H
1.4.7.9.4	Adobe Studio	5 D	6/14/06	6/19/06	0%	25 H
1.4.7.9.5	Acrobat full license	5 D	6/19/06	6/22/06	0%	25 H
1.4.7.9.6	Pilot Horizon Wimba	4.8 D	3/1/06	3/3/06	50%	24 H
1.4.7.10	Hardware Needs	83.8 D	3/1/06	5/12/06	83%	326.4 H
1.4.7.10.1	Determine Desktops and Laptop needs	3 D	4/24/06	4/25/06	100%	15 H
1.4.7.10.2	Obtain and install Desktops and Laptops	20 D	4/25/06	5/12/06	100%	100 H
1.4.7.10.3	Check for use of portable video equipment	0.96 D	3/1/06	3/1/06	100%	6.4 H
1.4.7.10.4	Microphones	1 D	3/1/06	3/2/06	0%	5 H
1.4.7.10.5	Printer	30 D	3/2/06	3/29/06	100%	150 H
1.4.7.10.6	e-Fax	10 D	3/29/06	4/6/06	0%	50 H
1.4.8	Set up support services:	397.76 D	3/1/06	2/12/07	46%	2,662 H
1.4.8.1	Academic achievement	1.6 D	3/1/06	3/1/06	100%	16 H
1.4.8.2	Help desk support	186.4 D	3/1/06	8/10/06	41%	2,502 H
1.4.8.2.1	Meet with Bill Wachob/Charlene	0.5 D	6/30/06	6/30/06	100%	2.5 H
1.4.8.2.2	Identify supported applications	0.5 D	6/30/06	7/3/06	100%	2.5 H
1.4.8.2.3	Document Escalation Process	3 D	7/3/06	7/6/06	100%	15 H
1.4.8.2.4	Pilot LTU Online Help Desk simulation	20 D	7/7/06	8/10/06	0%	100 H
1.4.8.2.5	Change Management Processes	10 D	3/1/06	3/17/06	100%	50 H
1.4.8.3	LTU Library digital resources	14.24 D	8/11/06	2/12/07	51%	144 H

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1.4.9	Set LTU Online Standards	391.36 D	3/7/06	2/12/07	48%	7,693.43 H
1.4.9.1	Hit list of potential standards	1.29 D	7/13/06	7/13/06	0%	10 H
1.4.9.2	Syllabus standards	1.8 D	7/13/06	7/17/06	0%	20 H
1.4.9.3	Grading policy; standard grading scale,	1.24 D	7/17/06	7/18/06	0%	20 H
1.4.9.4	Rubrics for discussion participation	1.44 D	7/18/06	7/19/06	0%	20 H
1.4.9.5	Module 0 introduce yourself assignment	1.64 D	7/19/06	7/20/06	0%	20 H
1.4.9.6	Naming conventions for files	1.8 D	7/20/06	7/24/06	0%	20 H
1.4.9.7	Student placing name on paper	1.24 D	7/24/06	7/25/06	0%	20 H
1.4.9.8	Syllabus naming standard	1.44 D	7/25/06	7/26/06	0%	20 H
1.4.9.9	Name of document in footer	1.64 D	7/26/06	7/27/06	0%	20 H
1.4.9.10	Develop standards for all courses	1.8 D	7/27/06	7/31/06	0%	20 H
1.4.9.11	Provide APA examples for student papers	173.5 D	3/7/06	2/12/07	35%	1,741.43 H
1.4.9.12	Use of Bb assignments	204 D	3/7/06	8/31/06	58%	3,056 H
1.4.9.13	Set time for student to submit work	0.5 D	3/7/06	3/7/06	100%	5 H
1.4.9.14	Faculty publication standards	0.5 D	3/14/06	3/14/06	100%	5 H
1.4.9.15	PDF security standards	180 D	3/28/06	8/31/06	52%	2,696 H
1.5	General Administrative issues:	155.2 D	2/24/06	7/7/06	77%	2,832 H
1.5.1	Governance board	2 D	6/15/06	6/16/06	100%	10 H
1.5.2	Review meetings for admin and finance	3.2 D	2/28/06	3/1/06	100%	16 H
1.5.3	Admin and finance plans approved	0 D	3/1/06	3/1/06	100%	0 H
1.5.4	Set tuition rates	30 D	3/28/06	4/21/06	100%	150 H
1.5.5	Set Banner Procedures with Registrar	30 D	3/28/06	4/21/06	100%	150 H
1.5.6	Faculty Database	39.2 D	6/5/06	7/7/06	0%	150 H
1.5.6.1	Update Excel spreadsheet for completeness	5 D	6/5/06	6/13/06	0%	25 H
1.5.6.2	Migrate Faculty Spreadsheet to Access DB	5 D	6/13/06	6/21/06	0%	25 H
1.5.6.3	Update Database	14.8 D	6/21/06	7/7/06	0%	100 H
1.5.7	Student Services	33.1 D	5/15/06	6/12/06	91%	513 H
1.5.7.1	Identify Services	1.8 D	5/15/06	5/16/06	100%	20 H
1.5.7.2	Identify owners of services	1.4 D	5/15/06	5/16/06	100%	20 H
1.5.7.3	Assign services verification to LTUO Staff	1.4 D	5/16/06	5/17/06	100%	20 H
1.5.7.4	Document online student services	30 D	5/16/06	6/12/06	90%	448 H
1.5.7.5	Update NCA document	1 D	6/2/06	6/12/06	90%	5 H
1.5.8	HR processes:	134.2 D	2/24/06	6/20/06	75%	1,538 H
1.5.8.1	Office space short and long term	78.4 D	3/1/06	5/8/06	100%	392 H
1.5.8.2	Administrative processes for faculty	49.6 D	2/28/06	4/11/06	84%	598 H
1.5.8.2.1	Position descriptions for team	8 D	2/28/06	3/6/06	100%	40 H
1.5.8.2.2	Recruit grad students	48 D	3/1/06	4/11/06	80%	480 H
1.5.8.2.3	Evaluate adjunct faculty needs	1.6 D	3/1/06	3/1/06	100%	16 H
1.5.8.2.4	Call for instructors	1.6 D	3/1/06	3/1/06	100%	16 H
1.5.8.2.5	New adjunct recruitment	1.6 D	3/1/06	3/1/06	100%	16 H
1.5.8.3	Create orientation package	24 D	3/1/06	3/28/06	80%	160 H
1.5.8.4	Recruit undergrad assistant	1.6 D	2/24/06	2/24/06	100%	8 H
1.5.8.5	Holiday Participation Policy	3 D	6/19/06	6/20/06	100%	15 H
1.5.8.6	Excel Instructor List to Registrar	3 D	5/9/06	5/10/06	0%	15 H
1.5.8.7	Faculty recruiting venues:	35 D	5/10/06	6/8/06	0%	350 H
1.5.8.7.1	EDUCAUSE	5 D	5/10/06	5/15/06	0%	50 H
1.5.8.7.2	MCWTF	5 D	5/15/06	5/18/06	0%	50 H

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1.5.8.7.3	SAE	5 D	5/18/06	5/23/06	0%	50 H
1.5.8.7.4	PMI	5 D	5/23/06	5/26/06	0%	50 H
1.5.8.7.5	AECT	5 D	5/26/06	5/31/06	0%	50 H
1.5.8.7.6	AIA thru Architecture	5 D	5/31/06	6/5/06	0%	50 H
1.5.8.7.7	NACUBO	5 D	6/5/06	6/8/06	0%	50 H
1.5.9	Get syllabi from department heads	14 D	3/21/06	3/31/06	100%	305 H
1.5.9.1	College of Management	4.4 D	3/28/06	3/30/06	100%	75 H
1.5.9.1.1	MBA	2 D	3/28/06	3/29/06	100%	10 H
1.5.9.1.2	BSIT	2 D	3/29/06	3/30/06	100%	10 H
1.5.9.1.3	PM Certificate	2 D	3/28/06	3/30/06	100%	10 H
1.5.9.1.4	Non-Profit Certificate	0.2 D	3/28/06	3/28/06	100%	1 hr
1.5.9.2	College of Engineering	2 D	3/30/06	3/31/06	100%	30 H
1.5.9.2.1	Master of Engineering Management	2 D	3/30/06	3/31/06	100%	10 H
1.5.9.3	College of Arts and Sciences	4 D	3/21/06	3/23/06	100%	40 H
1.5.9.4	College of Architecture and Design	2 D	3/21/06	3/22/06	100%	20 H
1.6	Weekly Progress Meetings	180 D	3/28/06	8/31/06	53%	150 H
1.6.1	Tuesday Weekly Progress Meetings 4	0.5 D	3/28/06	3/28/06	100%	5 H
1.6.2	Tuesday Weekly Progress Meetings 5	0.5 D	4/4/06	4/4/06	100%	5 H
1.6.3	Tuesday Weekly Progress Meetings 6	0.5 D	4/11/06	4/11/06	100%	5 H
1.6.4	Tuesday Weekly Progress Meetings 7	0.5 D	4/18/06	4/18/06	100%	5 H
1.6.5	Tuesday Weekly Progress Meetings 8	0.5 D	4/25/06	4/25/06	100%	5 H
1.6.6	Tuesday Weekly Progress Meetings 9	0.5 D	5/2/06	5/2/06	100%	5 H
1.6.7	Tuesday Weekly Progress Meetings 10	0.5 D	5/9/06	5/9/06	100%	5 H
1.6.8	Tuesday Weekly Progress Meetings 11	0.5 D	5/16/06	5/16/06	100%	5 H
1.6.9	Tuesday Weekly Progress Meetings 12	0.5 D	5/23/06	5/23/06	100%	5 H
1.6.10	Tuesday Weekly Progress Meetings 13	0.5 D	5/30/06	5/30/06	100%	5 H
1.6.11	Tuesday Weekly Progress Meetings 14	0.5 D	6/6/06	6/6/06	100%	5 H
1.6.12	Tuesday Weekly Progress Meetings 15	0.5 D	6/13/06	6/13/06	100%	5 H
1.6.13	Tuesday Weekly Progress Meetings 16	0.5 D	6/20/06	6/20/06	100%	5 H
1.6.14	Tuesday Weekly Progress Meetings 17	0.5 D	6/27/06	6/27/06	100%	5 H
1.6.15	Thursday Weekly Progress Meetings 18	0.5 D	7/6/06	7/6/06	100%	5 H
1.6.16	Tuesday Weekly Progress Meetings 19	0.5 D	7/11/06	7/11/06	100%	5 H
1.6.17	Tuesday Weekly Progress Meetings 20	0.5 D	7/18/06	7/18/06	0%	5 H
1.6.18	Tuesday Weekly Progress Meetings 21	0.5 D	7/25/06	7/25/06	0%	5 H
1.6.19	Tuesday Weekly Progress Meetings 22	0.5 D	8/1/06	8/1/06	0%	5 H
1.6.20	Tuesday Weekly Progress Meetings 23	0.5 D	8/8/06	8/8/06	0%	5 H
1.6.21	Tuesday Weekly Progress Meetings 24	0.5 D	8/15/06	8/15/06	0%	5 H
1.6.22	Tuesday Weekly Progress Meetings 25	0.5 D	8/22/06	8/22/06	0%	5 H
1.6.23	Tuesday Weekly Progress Meetings 26	0.5 D	8/29/06	8/29/06	0%	5 H
1.6.24	Tuesday Weekly Progress Meetings 26	0.5 D	8/29/06	8/29/06	0%	5 H
1.6.25	Tuesday Weekly Progress Meetings 26	0.5 D	8/29/06	8/29/06	0%	5 H
1.6.26	Tuesday Weekly Progress Meetings 26	0.5 D	8/29/06	8/30/06	0%	5 H
1.6.27	Tuesday Weekly Progress Meetings 26	0.5 D	8/30/06	8/30/06	0%	5 H
1.6.28	Tuesday Weekly Progress Meetings 26	0.5 D	8/30/06	8/30/06	0%	5 H
1.6.29	Tuesday Weekly Progress Meetings 26	0.5 D	8/30/06	8/31/06	0%	5 H
1.6.30	Tuesday Weekly Progress Meetings 26	0.5 D	8/31/06	8/31/06	0%	5 H

Figure 18 - LTU Online Project Plan Detail