LABOR, COST & SCHEDULE DOCUMENT
INSTRUCTOR-COURSE ASSIGNMENT APPLICATION

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The rising STAR of Texas

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1 Introduction & Summary – Kiana

The Instructor-Course Assignment Application is a web-based application that allows University Program Coordinators to assign Instructors to the Courses that they are teaching for a certain school-year semester. It also allows the user to export a complete document of all Instructor-Course assignments as an XML file. The total cost of labor is projected to be $308,993. The total cost of materials is projected to be $3,100. The total cost is projected to be $312,993 and the project is scheduled to be completed on April 5, 2019.

2 Labor

2.1 Labor Categories – Kiana + David

Project Labor Categories	
Labor Category	**Justification**
Design Engineer	A Design Engineer is needed to develop the theoretical and detailed design of the system to ensure that the product functions and performs based on the system's requirements.
Test Engineer	A Test Engineer is needed to test the system to ensure that the product meets the system's requirements.
Software Engineer	A Software Engineer is needed to develop the database, server application, and design the interface protocols of the project
User Experience Designer	A User Experience Designer is needed to conduct user research in order to develop the user interface and user flows.
Technical Writer	A Technical Writer is needed to develop the user guides that will communicate the needed information to use and administer the system.
Technician	Since our system is purely software, a Technician is not needed.
Fabricator / Assembler	Since our system is purely software, a Fabricator / Assembler is not needed.
Drafting / CAD	Since our system is purely software, a Drafting / CAD design is not needed.
Marketing Analyst	If we were to put our product on the market, a Marketing Analyst would be needed to research and gather data to help us sell our product.

System Administrator	An Administer is needed to setup, maintain, and manage the hardware and firmware implementation of the project
Management / Supervision	An Adjunct Faculty serves as the course instructor of this project and provides supervision of the project
Consulting	A Professor of Practice at Texas State University performs course scheduling tasks and will provide consultation in the design process of the project

2.2 *Labor Rates* – Kiana

Labor Categories and Burdened Hourly Costs		
Labor Category	**Burdened Hourly Cost**	**Justification**
Design Engineer	$110.74	average salary for job in Austin, TX, converted into hourly rate, then doubled
Test Engineer	$84.04	average salary for job in Austin, TX, converted into hourly rate, then doubled
Software Engineer	$94.12	average salary for job in Austin, TX, converted into hourly rate, then doubled
User Experience Designer	$80.42	average salary for job in Austin, TX, converted into hourly rate, then doubled
Technical Writer	$57.14	average salary for job in Austin, TX, converted into hourly rate, then doubled
Marketing Analyst	$67.69	average salary for job in Austin, TX, converted into hourly rate, then doubled
System Administrator	$73.78	average salary for job in Austin, TX, converted into hourly rate, then doubled
Management / Supervision	$41.35	average salary for adjunct faculty at Texas State University, converted into hourly rate, then doubled
Consulting	$112.97	median salary for Professor of Practice at Texas State University, converted into hourly rate, then doubled

2.3 Total Cost of Labor – Kiana

	Design Engineer	Test Engineer	Software Engineer	User Experience Designer	Technical Writer	Marketing Analyst	System Administrator	Supervisor	Consultant	TOTAL
LABOR ESTIMATE										
Burdened Hourly Rate	$110.74	$84.04	$94.12	$80.42	$57.14	$67.69	$73.78	$41.35	$112.97	
Task	**Hours Required**									
Statement of Work	-	-	-	-	80	-	-	20	20	**120**
Theoretical Design	80	80	80	80	20	-	-	20	20	**380**
System Platform (Selection & Installation)	120	-	120	-	20	-	120	30	30	**440**
User Experience (Research & Design)	120	-	-	120	20	-	-	30	30	**320**
Functional Specification	-	-	-	-	120	-	-	30	30	**180**
Test Plan	80	120	80	80	20	-	-	30	30	**440**
Labor Cost Schedule	-	-	-	-	80	-	-	20	20	**120**
Initial Design Review	80	80	80	80	-	-	-	20	20	**360**
Implement Frontend	-	-	160	160	-	-	-	40	40	**400**
Implement Backend	-	-	160	-	-	-	-	40	40	**240**
Testing & Refinement	120	160	120	120	-	-	-	40	40	**600**
Total Burdened Cost	$66,444.00	$36,977.60	$75,296.00	$51,468.80	$20,570.40	-	$8,853.60	$13,232.00	$36,150.40	**$308,993**

3 Materials

3.1 Capital Expenses - Phil

This project requires no pre-existing infrastructure, or other forms of capital expenses to be completed.

3.2 Non-Capital Expenses - Phil

NON-CAPITAL EXPENDITURE ESTIMATE		
Task	**Materials**	**Cost**
System Implementation/Testing	3 Laptops and a Desktop Computer	$2,750
System Deployment/Public Environment	Intel NUC	$350
TOTAL		**$3,100**

4 Total Project Cost - Phil

PROJECT LABOR & MATERIALS COST SUMMARY	
Cost Category	**Estimated Cost**
Labor	$308,993
Capital Expenses	$0
Non-Capital Expenses	$3,100
TOTAL ESTIMATED PROJECT COST	**$312,093**

5 Project Schedule - David

Project schedule included as Gantt chart on following page

6 Approvals

Approver Name	Title	Signature	Date
	Project Manager		
	D2 Project Manager		