

Forecast Personnel Requirements per Course Report For Recommended Delivery Option

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|-------------------------------------|
| Period: Jan 1, 2021 to Dec 31, 2021 |
| Prepared by: Administrator |
| Date: 29-Jul-21 |

| Course Title | Group Title | Media | Development [hours] | | | Instruction [hours] | | Administrative [hours] | | Management [hours] |
|-------------------------------|--------------------------|----------------------------|---------------------|--------------|------------------|---------------------|---------------|------------------------|----------------|--------------------|
| | | | Senior Developer | Developer | Junior Developer | Senior Instructor | Instructor | Junior Admin | Admin | Manger |
| Sales 101 | Group #1: Knowledge | mLearning Tablets | 700 | | | | | 720 | | 720 |
| Technician Maintenance Basics | Group #3: Knowledge Fact | Instructor with Equipment | | 0 | | 2,242 | | | 1,868 | 1,868 |
| Online Management | Group #3: Knowledge Fact | Internet Virtual Classroom | | | 678 | | 249 | 361 | | 361 |
| Total | | | 700 | 0 | 678 | 2,242 | 249 | 1,081 | 1,868 | 2,949 |
| Utilization Rate | | | 38.04% | 0.00% | 36.82% | 121.82% | 13.55% | 58.77% | 101.52% | 160.28% |
| Required # | | | 0.38 | 0 | 0.37 | 1.22 | 0.14 | 0.59 | 1.02 | 1.6 |

Generates report of how many personnel are needed, what type of personnel, as well as, where they are being utilized for each course.

Senior Instructor

| Month | Hours | Required # | Courses |
|--------|-------|------------|-------------------------------|
| Jan-21 | 183 | 1.21 | Technician Maintenance Basics |
| Feb-21 | 183 | 1.21 | Technician Maintenance Basics |
| Mar-21 | 183 | 1.21 | Technician Maintenance Basics |
| Apr-21 | 183 | 1.21 | Technician Maintenance Basics |
| May-21 | 183 | 1.21 | Technician Maintenance Basics |
| Jun-21 | 183 | 1.21 | Technician Maintenance Basics |
| Jul-21 | 183 | 1.21 | Technician Maintenance Basics |
| Aug-21 | 183 | 1.21 | Technician Maintenance Basics |
| Sep-21 | 183 | 1.21 | Technician Maintenance Basics |
| Oct-21 | 183 | 1.21 | Technician Maintenance Basics |
| Nov-21 | 183 | 1.21 | Technician Maintenance Basics |
| Dec-21 | 224 | 1.48 | Technician Maintenance Basics |

Instructor

| Month | Hours | Required # | Courses |
|--------|-------|------------|-------------------|
| Jan-21 | 20 | 0.13 | Online Management |
| Feb-21 | 20 | 0.13 | Online Management |
| Mar-21 | 20 | 0.13 | Online Management |
| Apr-21 | 20 | 0.13 | Online Management |
| May-21 | 20 | 0.13 | Online Management |
| Jun-21 | 20 | 0.13 | Online Management |
| Jul-21 | 20 | 0.13 | Online Management |
| Aug-21 | 20 | 0.13 | Online Management |
| Sep-21 | 20 | 0.13 | Online Management |
| Oct-21 | 20 | 0.13 | Online Management |
| Nov-21 | 20 | 0.13 | Online Management |
| Dec-21 | 30 | 0.2 | Online Management |

Junior Admin

| Month | Hours | Required # | Courses |
|--------|-------|------------|--------------------------------|
| Jan-21 | 87 | 0.57 | Sales 101 Online Management |
| Feb-21 | 87 | 0.57 | Sales 101 Online Management |
| Mar-21 | 87 | 0.57 | Sales 101 Online Management |
| Apr-21 | 87 | 0.57 | Sales 101 Online Management |
| May-21 | 87 | 0.57 | Sales 101 Online Management |
| Jun-21 | 87 | 0.57 | Sales 101 Online Management |
| Jul-21 | 87 | 0.57 | Sales 101 Online Management |
| Aug-21 | 87 | 0.57 | Sales 101 Online Management |
| Sep-21 | 87 | 0.57 | Sales 101 Online Management |
| Oct-21 | 87 | 0.57 | Sales 101 Online Management |
| Nov-21 | 87 | 0.57 | Sales 101 Online Management |
| Dec-21 | 130 | 0.86 | Sales 101 Online Management |

Admin

| Month | Hours | Required # | Courses |
|--------|-------|------------|-------------------------------|
| Jan-21 | 153 | 1.01 | Technician Maintenance Basics |
| Feb-21 | 153 | 1.01 | Technician Maintenance Basics |
| Mar-21 | 153 | 1.01 | Technician Maintenance Basics |
| Apr-21 | 153 | 1.01 | Technician Maintenance Basics |
| May-21 | 153 | 1.01 | Technician Maintenance Basics |
| Jun-21 | 153 | 1.01 | Technician Maintenance Basics |
| Jul-21 | 153 | 1.01 | Technician Maintenance Basics |
| Aug-21 | 153 | 1.01 | Technician Maintenance Basics |
| Sep-21 | 153 | 1.01 | Technician Maintenance Basics |
| Oct-21 | 153 | 1.01 | Technician Maintenance Basics |
| Nov-21 | 153 | 1.01 | Technician Maintenance Basics |
| Dec-21 | 187 | 1.24 | Technician Maintenance Basics |

Manger

| Month | Hours | Required # | Courses |
|--------|-------|------------|---|
| Jan-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Feb-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Mar-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Apr-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| May-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Jun-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Jul-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Aug-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Sep-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Oct-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Nov-21 | 239 | 1.58 | Sales 101 Technician Maintenance Basics Online Management |
| Dec-21 | 317 | 2.09 | Sales 101 Technician Maintenance Basics Online Management |

