

The Cost Analysis Tool - Cost Driver Definitions

Draft

Cost driver		Description
Course information		
1	Audience size	Total number of participants expected to receive training
2	Course type	Type of course by functional category (<i>Classroom, video conference, CBT, paper-based manual, etc.</i>)
3	Course number	Course number as it appears in the LMS
4	Number of sessions offered per year	Total number of sessions the course is to be offered
5	Number of locations	Total number of locations the course is to be offered
6	Length of training for course (days)	Length of the training course in days (<i>And/or minutes, pages if applicable</i>)
7	Total number of federal instructors	
8	Total number of non-federal instructors	
9	Total number of logistics coordinators	
10	Number of instructors per sessions	Average number of instructors necessary per session
11	Number of participants per session	Average number of participants per session (<i>Audience / # sessions</i>)
12	Learning complexity	What are the participants expected to know after leaving training? (<i>Awareness, complete a task, or make a decision</i>)
13	Content volume	What is the breadth of content of the training course? (<i>High, medium, or low?</i>)
Design & development direct costs		
14	Average loaded GS	Average annual salary of federal employee (<i>Load 27%</i>)
15	Federal development days	Number of days of SFA staff required to develop training

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Cost driver		Description
16	Federal non-labor development costs	Total cost paid for directly by SFA U, not through a T.O. or a contractor, (<i>Travel, transportation, lodging, meals, per diem</i>)
17	Name of contractor/partner	The name of the contractor or partner
18	Non-federal development days	Number of days of non-SFA staff required to develop training
19	Non-federal development costs	Total cost to develop training externally
20	Non-federal non-labor development costs	Total non-labor cost incurred during development (<i>Travel, transportation, lodging, meals, per diem</i>)
Delivery direct costs		
21	Facilities	Total cost for renting space (<i>Hotels, conference centers, computer training facilities, etc</i>)
22	Equipment	Total cost for equipment that is purchased or rented specifically for this course
23	Materials	Total cost for reproducing and delivering/shipping training materials (<i>Account for studio costs, satellite time, software, etc. Distinguish between what is SFA U paid for (contractor, Kinko's, etc) or ED (paid-for-GOP printing)</i>)
24	Average Instructor loaded GS	Average annual loaded salary of federal instructor (<i>Load 27/28%</i>)
25	Federal instructor preparation time (days)	Length of time (in days) required per federal instructor to prepare to run the course
26	Federal instructor delivery time (days)	This is equal to the length of the course multiplied by the number of sessions
27	Federal instructor travel time (days)	SFA U instructor travel time in days
28	Federal instructor travel cost	Total cost for Instructor transportation, lodging, meals, per diem, etc
29	Non-federal instructor GS	Average annual salary of non-federal instructor
30	Non-federal instructor preparation time (days)	Length of time (in days) required per non-federal instructor to prepare to run the course

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31	Non-federal instructor delivery time (days)	This is equal to the length of the course multiplied by the number of sessions
32	Non-federal instructor travel time (days)	Non-SFA U instructor travel time in days
33	Non-federal instructor travel cost	Total cost for Instructor travel, transportation, lodging, meals, per diem, etc
34	Average Logistics coordinator loaded GS	Average annual loaded salary of logistics coordinator (Load 27/28%)
35	Logistics coordinator preparation time (days)	Length of time (in days) required per logistics coordinator organize/prepare facilities, equipment, and materials for the course
36	Logistics coordinator delivery/support time (days)	Length of time per LC spent supporting the delivery of the course
37	Logistics coordinator travel time (days)	Logistic coordinator travel time in days
38	Logistics coordinator travel cost	Total cost for logistics coordinator travel, transportation, lodging, meals, per diem, etc
39	Participant travel/training time (if SFA U)	Participant travel/training time in days
40	Participant travel cost (if SFA U)	Total cost for participant transportation, lodging, meals
41	Overhead costs	LMS per person, general equipment pro-rated
Finale costs		
42	Finale costs	Total cost for debriefs celebration, logistics, travel, materials, etc.
Maintenance costs		
43	Update frequency	Expected frequency to update training (1 month, 3 month, 6 month, 1 year, 2 year, ect)
44	Percentage update	Expected percentage necessary to update
45	Replace frequency	Expected frequency to replace training (1 month, 3 month, 6 month, 1 year, 2 year, ect)

I report from the LMS-macro- that we can inport into a data spreadsheet.

The Cost Analysis Tool - Cost Data

Draft

Test Scenario			
Cost Driver	Assumption		Actual
Course information			
Audience size	5000		
Course type	Classroom-based		
Course number (If applicable)	1		
Number of sessions offered per year	100		
Number of locations	40		
Length of training for course (in days if applicable)	2		
Total number of federal instructors	10		
Total number of non-federal instructors	5		
Total number of logistics coordinators	3		
Number of federal instructors per sessions	1		
Number of non-federal instructors per session	1		
Number of logistics coordinators per session	1		
Number of participants per session	50		82124
Learning complexity	Low	▼	Low
Content volume	Medium	▼	Low
Design/Development			
Average loaded SFA U employee salary	\$82,123.96		\$82,123.96
Federal development days	180		
Federal non-labor development costs	\$8,000.00		
Name of contractor/partner	ABC		
Non-federal development days	240		
Non-federal development costs	\$300,000.00		
Non-federal non-labor development costs	\$2,500.00		
Average non-federal blended daily rate	\$1,250.00		

The Cost Analysis Tool - Cost Data

Draft

Test Scenario		
Cost Driver	Assumption	Actual
Delivery direct costs		
Facilities	\$125,000.00	
Equipment	\$25,000.00	
Materials	\$125,000.00	
Average instructor GS	\$82,123.96	\$82,123.96
Federal instructor preparation time (days) (per instructor)	5	
Federal instructor delivery time (days)	200	200
Federal instructor travel time (days per session)	1	
Average federal instructor travel cost per session	\$1,500.00	
Non-federal instructor delivery cost	\$250,000.00	
Non-federal instructor travel cost	\$150,000.00	
Average Logistics GS	\$82,123.96	\$82,123.96
Logistics coordinator preparation time (days)	7	
Logistics coordinator delivery time (days)	50%	
Logistics coordinator travel time (days) (per session)	1	
Logistics coordinator travel cost (days) (per session)	\$1,500	
Participant travel/training time (if SFA U) (days)	0	
Participant travel cost (if SFA U)	\$0.00	
Overhead costs	\$75,000.00	
Finale costs		
Finale costs	\$50,000.00	
Maintance costs		
Update frequency (per year)	1	
Replace frequency (per year)	3	
Update percentage	20%	

The Cost Analysis Tool - Cost Summary

Draft

Test Scenario	
Design and development expense	\$367,355.05
Federal development costs	\$64,855.05
Non-federal development costs	\$302,500.00
Delivery expense	\$1,230,356.85
Federal instructor costs	\$78,965.35
<i>Federal instructor Travel costs</i>	\$181,586.14
Non-federal instructor Cost	\$250,000.00
<i>Non-federal instructor travel cost</i>	\$150,000.00
Logistics coordinator costs	\$38,219.23
<i>Logistics coordinator travel cost</i>	\$181,586.14
Cost per participant (If SFA)	
Facilities	\$125,000.00
Equipment	\$25,000.00
Materials	\$125,000.00
Overhead	\$75,000.00
Finale expense	\$50,000.00
Maintenance costs	\$146,942.02
Total course expense	\$1,794,653.92
Cost per participant	\$358.93
Cost per participant per day of instruction	\$179.47
Cost per session	\$17,946.54
Material cost per participant	\$25.00
Fed Instructor cost per session	\$2,605.51
Non-federal instructor cost per session	\$4,000.00
Logisitics coordinator cost per session	\$2,198.05

B13	C13	B14	C14	B48	C48	B49	C49
Low	Low	Low	Low	Daily	Daily	Daily	Daily
Medium	Medium	Medium	Medium	Weekly	Weekly	Weekly	Weekly
High	High	High	High	1 Month	1 Month	1 Month	1 Month
				3 Months	3 Months	3 Months	3 Months
				6 Months	6 Months	6 Months	6 Months
				Yearly	Yearly	Yearly	Yearly
				2 Years	2 Years	2 Years	2 Years
				3 Years	3 Years	3 Years	3 Years
				4 Years	4 Years	4 Years	4 Years
				5 Years	5 Years	5 Years	5 Years