

## Cost Drivers

Cost Driver	Description
<b>Audience</b>	
Audience size	Total number of participants expected to receive training
Audience turnover	Annual percentage of audience turnover
Audience growth	Annual percentage of audience growth
<b>Course information</b>	
Course type	Type of course by functional category (Classroom, video conference, CBT, Paper-based manual, video, etc)
Course number	Course number as it appears in the LMS
Course name	Course name as it appears in the LMS
Number of sessions offered per year	Total number of sessions the course is to be offered
Number of locations	Total number of locations the course is to be offered
Length of training course	Length of the training course (Minutes, hours, days, pages, etc) – Break down too complex?
Number of instructors per sessions	Average number of instructors necessary per session
Number of participants per session	Average number of participants per session (audience / # sessions)
Learning complexity	What are the participants expected to know after leaving training? (Awareness, complete a task, or make a decision)
Content volume	What is the breadth of each training course? High, medium, or low?
<b>Design/Development</b>	
Development days (Federal)	Number of days of SFA staff required to develop training
Average GS	Average loaded salary
Development costs (Federal non-labor)	Total cost paid for directly by SFA U, not through a T.O. or a contractor, (transportation, lodging, meals, per diem)
Name of contractor/partner	The name of the contractor
Development days (Non-federal)	Number of hours of non-SFA staff required to develop training
Development costs (Non-federal labor)	Total cost to develop training externally
Development costs (Non-federal non-labor)	Total cost for all non-labor development (travel, transportation, lodging, meals, per diem)
Update frequency	Expected frequency to update training (monthly, yearly, etc)
Replace frequency	Expected frequency to replace training (monthly, yearly, etc)
Update cost	Expected cost to update training

<b>Cost Driver</b>	<b>Description</b>
<b>Delivery direct costs</b>	
Facilities	Total cost for renting space (hotels, conference centers, computer training facilities, etc)
Equipment	Total cost for equipment that is purchased or rented specifically for this course
Materials	Total cost for reproducing and delivering/shipping training materials. Account for studio costs, satellite time, software, etc. Distinguish between what is SFA U paid for (contractor, kinkos, etc) or ED's (paid-for-GPO printing)
Average Instructor GS	Average loaded salary
Federal instructor preparation time	Length of time (in days) required per federal facilitator to prepare to run the course
Federal instructor delivery time	This is equal to the length of the course
Federal instructor travel time	SFA U instructor travel time in days
Federal instructor travel cost	Total cost for instructor transportation, lodging, meals, per diem
Non-federal instructor preparation time	Length of time (in days) required per non-federal facilitator to prepare to run the course
Non-federal instructor travel time	Non SFA U instructor travel time in days
Non-federal instructor delivery time	This is equal to the length of the course
Non-federal instructor travel cost	Total cost for instructor transportation, lodging, meals, per diem
Logistics Coordinator preparation time	Length of time (in days) required per logistics coordinator to organize/prepare facilities, equipment, and materials for the course
Logistics Coordinator delivery time	Length of time per logistics coordinator spent supporting the course
Participant travel cost <b>(if SFA U)</b>	Total cost for participant transportation, lodging, meals, per diem
Participant travel/training time <b>(if SFA U)</b>	Participant travel/training time in days
Overhead costs	LMS per person, general equipment pro-rated
Finale costs	Total cost for debriefs, celebration, logistics, travel, materials, etc.

## Summary

Cost Driver	Description
Development expense	Total design/development cost
Federal development costs	Total federal design/development cost
Non-federal development costs	Total non-federal design/development cost
Delivery expense	Total delivery direct costs
Expense per instructor	Average expense per instructor
Expense per participant	Average cost to skill one person to (delivery + develop) / (# participants)
Material expense per participant	Average cost of materials produced per person (Material expense) / (# participants)
Expense per session	Average cost per session (delivery + develop) / (# sessions)
Average cost per day of instruction	Average cost per day of instruction (delivery + develop) / (# days of training course)
Average cost per day of instruction per participant	(Average cost per day of instruction) / (# participants)
Total contracted costs	The total amount of SFA U money spent on contractor/partner services