

Cost Drivers

Cost Driver	Description
Audience	
Audience size per year or Year 1, Year 2 + calculations	Total number of participants expected to receive training
Audience turnover	Annual percentage of audience turnover
Audience growth	Annual percentage of audience growth
Course information	
Course type	Type of course by functional category (Classroom, video conference, CBT, 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
Hours of training for course	Length of the training course in hours
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)
Facilitation preparation	Length of time required by facilitators to prepare to run the course
Shelf life	How long the course has been available
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? Do participants learn a lot about a little (small breadth) or a little about a lot (large breadth)
Design/Development	
Development hours (internal)	Number of hours of SFA staff required to develop training
Development hours (external)	Number of hours of non-SFA staff required to develop training
Development costs (external labor)	Total cost to develop training externally
Development costs (external non-labor)	Total non-labor cost incurred during development (web conferences for meetings, kickoff meetings, etc)
Maintenance cost	Expected cost to maintain training
Maintenance frequency	Average cycle (time) to update training materials
Delivery direct costs	
Facilities	Total cost for renting space (hotels, conference centers, etc)
Equipment	Total cost for equipment that is purchased or rented
Materials	Total cost for reproducing and delivering training materials
Instructor travel cost	Total cost for instructor transportation, lodging, meals
Participant travel cost (if SFA)	Total cost for participant transportation, lodging, meals

Cost Driver	Description
Summary *	
Development expense	Total design/development cost
Delivery expense	Total delivery direct costs
Expense per participant	Average cost to skill one person to (delivery + develop) / (# participants)
Expense per session	Average cost per session (delivery + develop) / (# sessions)
Average cost per hour of instruction	Average cost per hour of instruction (delivery + develop) / (# hours of training course)
Average cost per hour of instruction per participant	(Average cost per hour of instruction) / (# participants)

* Summary is calculated based on cost drivers listed above

Cost Drivers – Modified List

Cost Driver	Description
Audience	
Audience size per year or Year 1, Year 2 + calculations	Total number of participants expected to receive training
Course information	
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
Hours of training for course	Length of the training course in hours
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)
Design/Development	
Total development hours	Number of hours required to design and develop training
Delivery direct costs	
Facilities	Total cost for renting space (hotels, conference centers, etc)
Equipment	Total cost for equipment that is purchased or rented
Materials	Total cost for reproducing and delivering training materials
Instructor travel cost	Total cost for instructor transportation, lodging, meals
Participant travel cost (if SFA)	Total cost for participant transportation, lodging, meals

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Summary *	
Development expense	Total design/development cost
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Expense per participant	Average cost to skill one person to (delivery + develop) / (# participants)
Expense per session	Average cost per session (delivery + develop) / (# sessions)
Average cost per hour of instruction	Average cost per hour of instruction (delivery + develop) / (# hours of training course)
Average cost per hour of instruction per participant	(Average cost per hour of instruction) / (# participants)

* Summary is calculated based on cost drivers listed above