

SFA University



Learning Management System (LMS)

Phases 2 and 3 Business Case

August 23, 2001



Recommendation

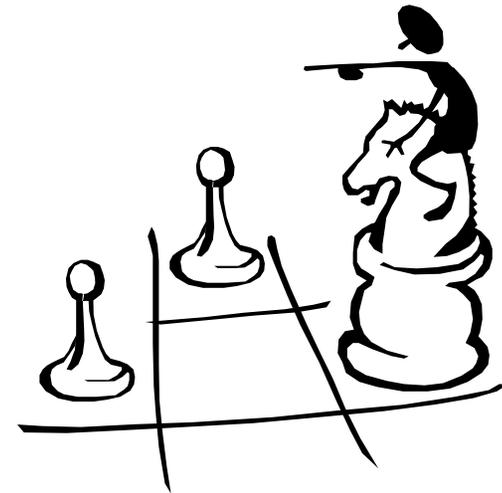
Dual System Solution

Internal Users: TVU Solution

- Training Server LMS by Thing
- LMS licenses paid by TDC for employees
- Over 800 CBTs included
- Less time to “Go Live” date for internal users
- Limited costs

External Users: Jamcracker

- Robustness of “Best-of-Breed” TBD LMS
- Jamcracker will waive standard \$150,000 ASP integration charge for SFA
- Jamcracker provides 24/7 technical and functional support through four channels (telephone, email, live chat, web-based requests)



Vision

SFA Business Need

Develop the infrastructure to support the training and skill development functions required for SFA to achieve its mission as a PBO.

SFA U Future Functionality and Business Processes

Internal Customer Need

- Compile a listing of all available (already developed) course materials or referrals for training programs from vendors (e.g. TDC, USDA, IRS, etc)
- Post the 'course catalog' of available learning offerings
- Collect and post updated versions of learning materials for External Customers

External Customer Needs

- Maintain the 'central repository' of learning materials developed by SFA University Development, External Partners & vendors/contractors
- Collect and post updated versions of learning materials for External Customers

Registration

- Coordinate registration of SFA Channel/Unit staff for learning events
- Maintain the on-line registration system
- Communicate confirmation of registration
- Facilitate registration for external customers for conferences and classes



Goals and Objectives



Customer Demands for Improved Services

- Reliable and easy access to course information, course catalogs & training materials
- Recommended training based on curriculum and skill needs
- Revised registration and logistics process, streamlining the current complicated and often “down” SFA University registration site
- Accurate and timely notifications of registration and cancellations
- Just-in-time tracking of course capacity; “waitlist” if course is full
- Complete and accurate record of training plans and training history instead of a fragmented record held in multiple locations
- Reduced and expedited inquiries through on-line support
- Expedited access to external materials (current info is often outdated or missing due to time needed to post through IFAP)
- Printing of certificates
- Influence on future training through feedback surveys
- Course delivery through additional delivery channels

SFA Management Needs

- Reduce delivery costs of training courses and training services
- Logistics and registration support to minimize manual and redundant tasks
- Accurate and timely reporting of course registration and utilization
- Analysis of course effectiveness



Cost

Cost Summary

**BY and BY + 1
Costs: \$1,250,000**

**Phase 2 and 3:
\$1,100,000**

**Annual Operating
Costs: \$250,000**

Current Costs –

Costs for the current system are not applicable since the current system was not designed to support the services of SFA University. Partial services are currently provided through manual, outsourced an system efforts.

Development							
	BY (FY01)	BY+1 (FY02)	BY+2 (FY03)	BY+3 (FY04)	BY+4 (FY05)	BY+5 (FY06)	Total
Implementation	\$150	\$1,000	-	-	-	-	\$1,150
Total Development	\$150	\$1,000	-	-	-	-	\$1,150
Operations							
Transactional License Costs	-	\$100	\$100	\$100	\$100	\$100	\$500
Hosting	-	\$150	\$150	\$150	\$150	\$150	\$750
Total Operations	-	\$250	\$250	\$250	\$250	\$250	\$1,250
Total Cost	\$150	\$1,250	\$250	\$250	\$250	\$250	\$2,400
Assumptions							
Actual development costs estimated during Phase 1.							
BY: Implement for 1,200 internal employees during Phase 1.							
BY+1: Implement for 30,000 external registrants and customize/extend functionality during Phase 3.							
Sample costs based on sourcing/funding option of LMS using ASP hosting based on standard software costs. Actual costs and sourcing approach confirmed during Phase 1.							
Phase 1 costs already allocated and completed.							
Hosting and maintenance costs were negotiated with Saba							



How Did We Get Here?

Phase 1: Requirements and Software Selection - Complete

- Met with Subject Matter Experts in every SFA Channel and Organization
- Gathered Functional, Technical, and Business Requirements
- Researched Current Training Processes and Costs
- Researched LMS Market for “Best-of-Breed” Solution and viewed five LMS Demonstrations
- Rated each LMS using a Pre-defined Vendor Scorecard
- Met with Experts at TDC, TVU, and Jamcracker to Determine best overall Solution
- Determine Best Overall Solution
- Create Implementation Plan and Cost Estimate

Phase 1 – Complete

- Finalize Requirements
- Analyze Sourcing Options
- Recommend Software Selection
- Implementation Plan
- Cost Estimate

Phase 2: Implement LMS – 4 to 6 months

- Online Course Catalog
- Online Registration System
- Online Training Delivery

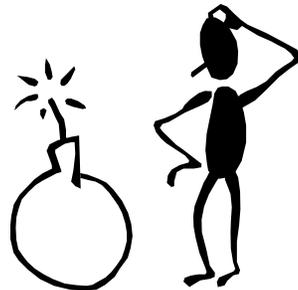
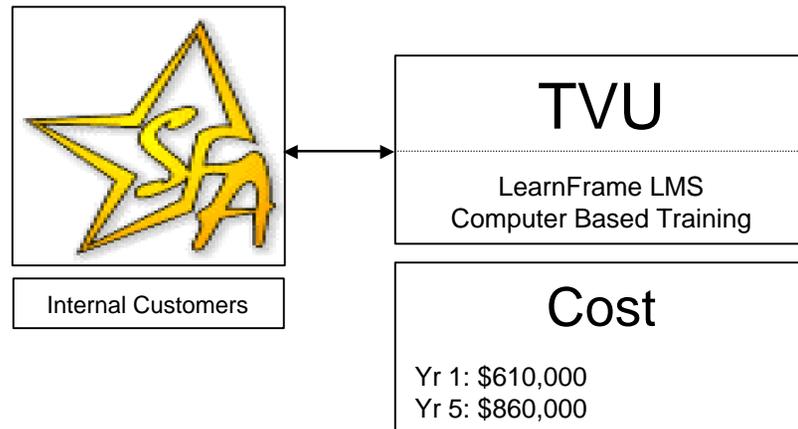
Phase 3: Customize LMS – 2 to 4 months

- Training Surveys and Evaluations
- Training Records Maintenance
- Automate Certificate Printing
- Training Communication (FAQs, Email)



Alternatives

TVU Option

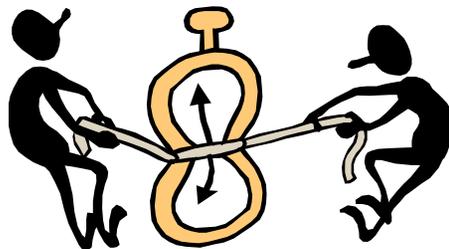
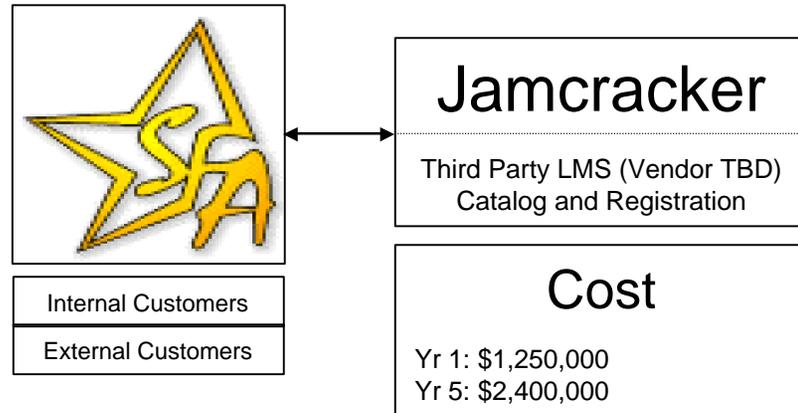


PROS	CONS
LMS licenses paid by TDC for employees	Some risk associated with relationship with TVU, a non-appropriated government agency
CBTs included	Need to wait for integration with Jamcracker for internal users
Less time to "Go Live" date for internal users	Potential security issues with integration between TVU and Jamcracker
Implementation costs paid by TVU	SFAU pays for Jamcracker connection to TVU
Marketing and communications paid by TVU	



Alternatives

Jamcracker Option

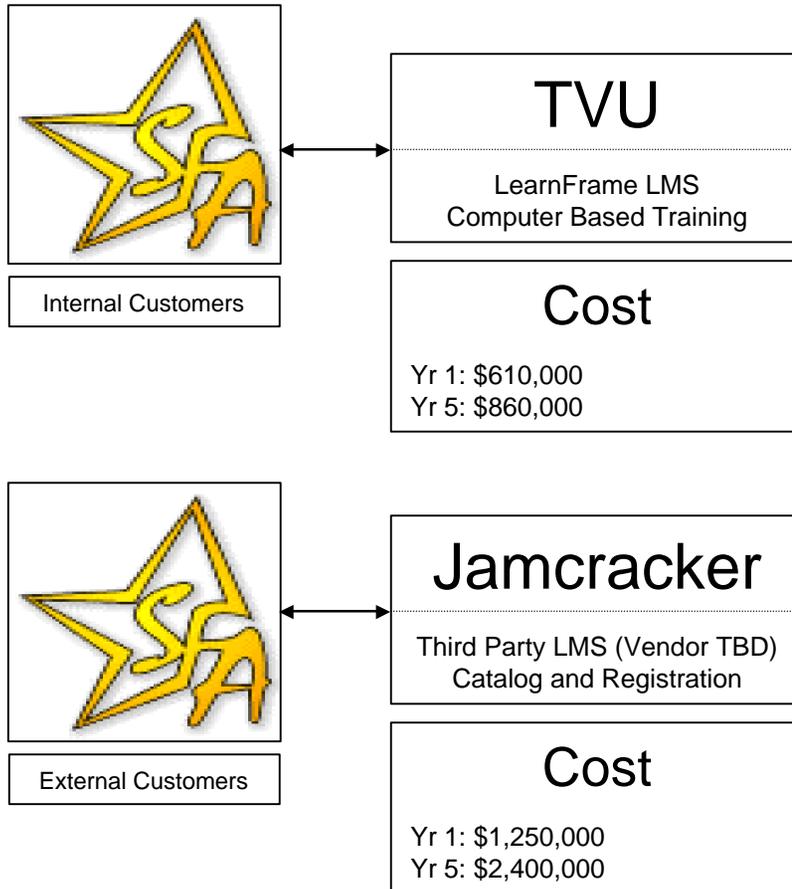


PROS	CONS
Access to the SFA automation platform (Perform.com)	No access to TVU LMS paid for by TDC
No security issues, virtual firewall around all Jamcracker ASPs	No access to CBTs on TVU LMS
Robustness of “Best-of-Breed” solution for both internal and external users	Longer time to “Go Live” date for internal users
Jamcracker will waive standard \$150,000 ASP integration charge for SFA	No partnering relationship development with TDC
Jamcracker provides 24/7 technical and functional support through four channels (telephone, email, live chat, web-based requests)	



Summary

Dual Solution



PROS	CONS
Jamcracker provides 24/7 technical and functional support through four channels (phone, email, live chat, web-based requests)	SFAU year 2 option to pay for Jamcracker to investigate feasibility of connection to Training Server LMS
CBTs included	Some dual entry required
Built in backup in the event that one of the solutions is unsuccessful	New relationship between TVU and Thing
Limited technical integration costs (mostly paid by TDC and Jamcracker)	Some duplication in project management and process effort for implementation
Robustness of "Best-of-Breed" solution for both internal and external users	Potential security issues with integration between TVU and Jamcracker
Data sharing capabilities between third party LMS and other Jamcracker/SFA applications	Some risk associated with relationship with TVU, a non-appropriated government agency
Jamcracker will waive standard \$150,000 ASP integration charge for SFA	
LMS licenses paid by TDC for employees	

