

Instructions

Welcome to the FSA University Cost Analysis Model! This tool was developed to identify the costs associated with the assumed and actual cost of training courses developed and delivered by FSA University. Based on the information you specify, the tool quantifies the various costs and the results are presented in both table and graph format. Refer to the following instructions to get started.

Opening the tool

1. Open the file - **The Tool.v1.2.xls**
2. Select the **Enable Macros** button when prompted.
3. Immediately select **File/Save As**
4. Save the file according to the appropriate training course. Suggested naming convention for Fiscal Management Training could be "**FMT_02_tool_v1.2.xls**"

Note: All of the worksheets in the tool are not editable except the "*Data Entry*" worksheet. This was designed because the "*Data Entry*" worksheet is the only location where information is imported into the tool. The summary worksheets automatically populated based on the "*Data Entry*" worksheet.

The Definitions worksheet

1. Select the "*Definitions*" worksheet.
2. The definitions are five phrases of training development and delivery. The phrases are: (1) Course Information; (2) Design & Development Direct Costs; (3) Delivery Direct Cost; (4) Finale Cost and (5) Maintenance Cost.
3. The cost drivers are defined indicating the type of data needed to populate each factor on the "*Data Entry*" worksheet.

Entering the data

1. Select the "*Data Entry*" worksheet.
2. NEVER DELETE A CELL – The formula will be erased. Only write over existing data.
3. Enter the data for each cell in white. Note the dark gray cell will automatically populate and the gray scale cell no data entry is needed.
4. Enter the name of the training course in cell #1 in the assumption column. This is a mandatory cell even if assumption data is not being entered.
5. If you place your mouse on the red tabs in the upper right hand corner of the cost driver cells you will see the definitions. These are the same definition from the "*Definition*" worksheet.
6. If data is not relevant place a zero in the cell.
7. If the data is unknown estimate the actual cost.

Analyzing the results: Assumptions Summary worksheet

1. Select the “*Summary - Assumptions*” worksheet to view the results in table and graph format.
2. The Summary data is divided into two worksheets. The first worksheet, Course Summary Assumptions indicated in red. The second worksheet, Course Summary Actual indicated in black. Both worksheets provide the stages of course development.
3. The pie graphs provide labor and expense cost for the stages of course development.
4. For additional explanation on what data is totaled in each cell. Refer to the “*Data Entry*” worksheet.
5. At any time, you may modify the data on the “*Data Entry*” worksheet to see how the results change as you increase or decrease factors.

Analyzing the Results: Actual Summary worksheet

1. Select the “*Summary - Actual*” worksheet to view the results in table and graph format.
2. The Summary data is divided into two worksheets. The first worksheet, Course Summary Assumptions indicated in red. The second worksheet, Course Summary Actual indicated in black. Both worksheets provide the stages of course development.
3. The pie graphs provide labor and expense cost for the stages of course development.
4. The additional bar graph for the Course Summary Actual indicates the assumed course expense vs. actual course expense.
5. For additional explanation on what data is totaled in each cell. Refer to the “*Data Entry*” worksheet.
6. At any time, you may modify the data on the “*Data Entry*” worksheet to see how the results change as you increase or decrease factors.

Additional notes and tool administrator information

- *The calculations are not specific to training course, and the results are strictly based on the data entered.*
- Each of the summary worksheets contains “Hidden” columns, which provide the data included in the formula. To review these formulas, select:
 - **Tools/Protection/Unprotect Sheet**
 - The entire **Total** column and the column directly to the right of it
 - The Right side on the mouse and select **Unhide**
- To re-hide the formulas and re-protect the worksheet select:
 - All columns the formulas are in
 - The right side of the mouse and select **Hide**
 - **Tools/Protection/Protect Sheet**
- There is an additional worksheet that is hidden. The *Macros* worksheet includes the formulas for the graphs and drop-down button. To access the sheet, select: **Format/Sheet/Unhide** and choose *Macros*.

An average annual salary for 2002 is utilized in this tool. All salaries will include a Load of 29% (which includes health benefits, insurance, and financial plans offered by the government.)

The Cost Analysis Tool - Cost Driver Definitions

v1.3

Cost driver		Description
Course information		
1	Course Name	The name of the training course
2	Audience size	Total number of participants expected to receive training
3	Course type	Type of course by functional category (<i>Classroom, video conference, CBT, paper-based manual, etc.</i>)
4	Course number	Course number as it appears in the LMS
5	Number of classes offered per year	Total number of classes the course is to be offered per year
6	Number of locations	Total number of unique locations the course is to be offered per year
7	Length of training for course (hours)	Length of training course in hours
8	Length of training for course (days)	Length of the training course in hours converted to days
9	Total number of instructors/logistics	Total number of FSAU, FSA, operating partners, and/or logistics involved with the delivery of the training course
10	Total number of instructors/logistics per class	Total number of FSAU, FSA, operating partners, and/or logistics necessary per class of training course. (E.g. there could be 2 instructors per class: 1 operating partner and 50% of the classes taught with FSAU and the other 50% taught with FSA)
11	Learning complexity	What level of learning are the participants expected to perform after leaving training? (<i>Awareness, complete a task, or make a decision</i>)
12	Content volume	What is the breadth of content of the training course? (<i>High, medium, or low?</i>) For example, high breadth would describe a training with a wide range of topics
Design & development direct costs		
13	Name of contractor/partner	The name of the contractor or partner
14	Average salary by grade and step for FSAU, FSA, and logistics	Annual salary by grade and step for 2002. All salaries will include a Load of 29% (which includes health benefits, insurance, and financial plans offered by the government.) A grade 13, step 1 will be used as an average for all FSAU and FSA employees. A grade 12, step 1 will be used as an average for Logistics Coordinators

The Cost Analysis Tool - Cost Driver Definitions

v1.3

Cost driver		Description
15	Development days	Total number of days it takes FSAU, FSA, operating partners, and/or logistics to develop training. This includes the days spent during kick-off meetings, content reviews, dry runs, pilot, and TOT. It does not matter if there are 10 people on the team or 2, just need to know how many days spent planning, designing, and building the course. Refer to the training process checklist to gauge some of the activities
16	Development costs (operating partner only)	Total operating partner (contractor) cost to develop training (labor costs)
17	Non-labor development costs	Total non-labor cost incurred during development (Travel, transportation, lodging, meals, per diem) by FSAU, FSA, operating partners, and/or logistics to kick off meetings, content reviews, dry runs, pilot, and TOT.
Delivery direct costs		
18	Facilities	Total cost for renting space (Hotels, auditoriums, conference centers, meeting rooms, computer training facilities, studio costs, satellite time, etc)
19	Equipment	Total cost for equipment that is purchased or rented specifically for this course, such as VCR, DVD, LCD, Overhead projector, screen, microphone
20	Materials	Total cost for reproducing and delivering/shipping training materials. Distinguish between what is FSAU paid for (contractor, Kinko's, etc) or FSA (paid-for-GOP printing). Materials include; Flip chart, notebooks, paper, magic markers, pens, pencils, post-it notes, highlighters, certificates, name tags, discs, CDs
21	Preparation time (days)	Length of time (in days) required per FSAU, FSA, operating partners, and/or logistics to prepare to run the course This is a repeatable number, an average for each time course preparation is needed. For example, to set up the classroom and distribute the materials before each session it takes 1 hour or .125 of a day. That is the number that should be entered here.
22	Delivery time (days)	This is linked to a previous cell for FSAU, FSA, and operating partner. Only enter the length of time per Logistic Coordinator spent supporting the delivery of the course per class (based on course level L1- 2 hours, .25 day, L2 - 4 hours, .5 day, L3-6-8 hours - 1 day.)
23	Delivery cost (contractor column only)	Total cost for Instructor transportation, lodging, meals, per diem, etc billed by the operating partner
24	Travel time	Travel time per instructor per class in days for FSAU, FSA, operating partners, and/or logistics. This is a repeatable number, and average. For example it takes 1 day of travel time per class for an instructor. That is the number that is to be entered here.
25	Travel cost	Total cost for FSAU, FSA, operating partners, and/or logistics transportation, lodging, meals, per diem per class. This is a repeatable number, and average. For example it costs an instructor an average of \$3000 per class in expenses. That is the number to be entered here.

The Cost Analysis Tool - Cost Driver Definitions

v1.3

	Cost driver	Description
26	Participant travel/training time (if FSA U)	Participant travel/training time in days per class
27	Participant travel cost (if FSA U)	Total cost for participant transportation, lodging, meals per class
28	Overhead costs	LMS per person, general equipment pro-rated. Presently there is no overhead cost for the LMS.

The Cost Analysis Tool - Cost Driver Definitions

v1.3

	Cost driver	Description
Finale costs		
29	Facilities	Total cost for renting space for the finale (Hotels, auditoriums, conference centers, meeting rooms, computer training facilities, studio costs, satellite time, etc)
30	Equipment	Total cost for equipment that is purchased or rented specifically for the finale, such as VCR, DVD, LCD, Overhead projector, screen, microphone
31	Materials	Total cost for reproducing and delivering/shipping training materials. Distinguish between what is FSAU paid for (contractor, Kinko's, etc) or ED (paid-for-GOP printing). Materials include; Flip chart, notebooks, paper, magic markers, pens, pencils, post-it notes, highlighters, certificates, name tags, discs, CDs
32	Number of instructors/logistics for finale	Number of instructors necessary to facilitate the finale/celebration session and logistics personnel to support the event
33	Preparation time (days)	Length of time (in days) required per FSAU, FSA, operating partners, and/or logistics to prepare for the finale.
34	Delivery time (days) (per instructor/logistics)	This is the length of the finale/celebration in days
35	Delivery cost (contractor column only)	Total cost for Instructor transportation, lodging, meals, per diem, labor, etc billed by the operating partner
36	Travel time (per instructor/logistics)	Travel time per instructor for FSAU, FSA, operating partners, and/or logistics
37	Travel cost (per instructor/logistics)	Total cost for FSAU, FSA, operating partners, and/or logistics transportation, lodging, meals, per diem, etc
38	Number of attendees	Number of people attending the finale/celebration session. (Usually as many members of development and delivery team as possible)
39	Attendee travel/training time	Attendee travel/training time in days per class
40	Attendee travel cost	Total cost for attendee transportation, lodging, meals, per class
41	Overhead costs	LMS per person, general equipment pro-rated. Presently there is no overhead cost for the LMS.
Maintenance costs		
42	Update frequency	Expected frequency to update training (<i>1 month, 3 month, 6 month, 1 year, 2 year, etc</i>)

The Cost Analysis Tool - Cost Driver Definitions

v1.3

	Cost driver	Description
43	Percentage update	What percentage of the course will be changed when the course is updated
44	Replace frequency	Expected frequency to replace training (<i>1 month, 3 month, 6 month, 1 year, 2 year, etc</i>)

01/02 Fiscal Management Course Cost Data

Cost Driver		Assumption					Actual						
Course information		FSAU	FSA	Op Partner	Logistics	Total	FSAU	FSA	Op Partner	Logistics	Total		
1	Course Name						1/02 Fiscal Management						1/02 Fiscal Management
2	Audience size						2549						1963
3	Course type						Classroom-Based ▼						Classroom-Based ▼
4	Course number (If applicable)						0						0
5	Number of classes offered per year						75						75
6	Number of locations						50						51
7	Length of training for course (in hours)						16						16
8	Length of training for course (in days)						2.00						2.00
9	Total number of instructors/logistics	30	12	6	2	50	9	5	5	2	21		
10	Number of instructors/logistics per class	0.66	0.34	1.00	1.00	3.00	0.75	0.25	1.00	0.00	2.00		
11	Learning complexity						Awareness ▼						Awareness ▼
12	Content volume						High ▼						High ▼
Design/Development													
13	Name of operating partner(s)						CTS						CTS
14	Average salary (grade/step) for FSAU & FSA employee salary	13:1	13:1		12:1		13:1	13:1		12:1			
15	Development days	150.00	21.00	240.00	7.00	418	116.00	20.00	927.00	0.00	1063		
16	Development costs (operating partner column only)			\$525,422.00		\$525,422.00			\$313,842.50		\$313,842.50		
17	Non-labor development costs	\$5	\$0	\$0	\$1,000	\$1,005	\$30,505	\$0	\$0	\$0	\$30,505		
Delivery direct costs													
18	Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
19	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
20	Materials	\$3,000	\$0	\$0	\$0	\$3,000	\$5,625	\$0	\$0	\$20	\$5,645		
21	Preparation time (days) (per instructor)	0.250	0.000	0.250	0.000		0.125	0.125	0.125	0.000			

01/02 Fiscal Management Course Cost Data

Cost Driver		Assumption					Actual						
Course information		FSAU	FSA	Op Partner	Logistics	Total	FSAU	FSA	Op Partner	Logistics	Total		
22	Delivery time (days)	2.00	0.00	2.00	0.00		2.00	2.00	2.00	0.00			
23	Delivery cost (operating partner column only)			\$0.00		\$0.00			\$313,842.50		\$313,842.50		
24	Travel time (days per class)	2.00	0.00		0.00		1.50	1.50		0.00			
25	Travel cost (days per class)	\$500	\$500		\$0		\$673	\$673		\$0			
26	Participant travel/training time - ONLY if FSAU is the participant	0.00					0.00						
27	Participant travel cost - ONLY if FSAU is the participant	\$0					\$0						
28	Overhead costs	\$0				\$0	\$0			\$0	\$0		
Finale costs													
29	Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
30	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
31	Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
32	Number of instructors/logistics for finale	1				1	0				0		
32	Preparation time (days)(per instructor/logistics)	0.00	0.00	0.00	0.00		0.50	0.00	0.00	0.00			
33	Length of finale/celebration session (days)	0.00	0.00	0.00	0.00		1.00	0.00	0.00	0.00			
34	Delivery cost (operating partner column only)			\$0		\$0			\$0		\$0		
35	Travel time (instructor/logistics)	0.00	0.00		0.00		0.00	0.00		0.00			
36	Travel cost (logistics/logistics)	\$0	\$0		\$0		\$0	\$0		\$0			
37	Number of attendees						10						2
37	Attendee travel/training time	0.00					1.50						
38	Attendee travel cost	\$0					\$1,398						
39	Overhead costs	\$0			\$0	\$0	\$0			\$0	\$0		
Maintenance costs													

01/02 Fiscal Management Course Cost Data

Cost Driver		Assumption				Actual					
Course information		FSAU	FSA	Op Partner	Logistics	Total	FSAU	FSA	Op Partner	Logistics	Total
40	Update frequency (per year)					1					1
41	Update percentage					25%					10%
42	Replace frequency (per year)					2					2

01/02 Fiscal Management Course Cost Data

Cost Driver	Assumption					Actual				
Course information	FSAU	FSA	Op Partner	Logistics	Total	FSAU	FSA	Op Partner	Logistics	Total

Legend

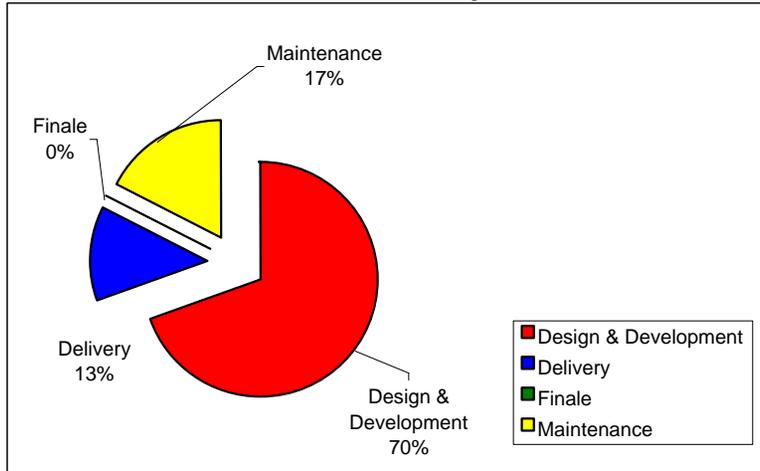
	Do not need to populate with data
	Do not need to populate with data, automatically populates or fixed number in field
	Data entry point
	Heading line

01/02 Fiscal Management Course Summary Assumptions

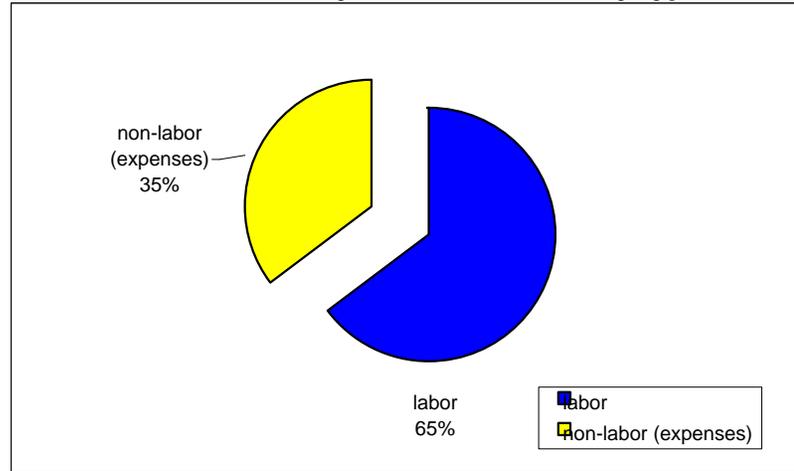
	FSAU	FSA	Op Partner	Logistics	Total
Design and development expense					
	\$49,295	\$6,901	\$525,422	\$2,934	
Total design and development expense					\$584,552
Delivery expense					
Instructor/logistics labor costs	\$69,129	\$0	\$0	\$0	\$69,129
Instructor/logistics travel costs	\$24,750	\$12,750	\$0	\$0	\$37,500
Participation cost for FSAU employees	\$0				
Facilities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Materials	\$3,000	\$0	\$0	\$0	\$3,000
Overhead	\$0			\$0	\$0
Total delivery expense					\$109,629
Finale expense					
Instructor/logistics labor costs	\$0	\$0	\$0	\$0	\$0
Instructor/logistics travel costs	\$0	\$0	\$0	\$0	\$0
Participation cost for FSAU employees	\$0				\$0
Facilities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Materials	\$0	\$0	\$0	\$0	\$0
Overhead	\$0				\$0
Total finale expense					\$0
Maintenance costs					\$146,138
Total course expense					\$840,319
Percentage paid for by FSAU (Includes cost of logistics and operating partner)					98%
Average number of participants per class					34
Cost per participant					\$330
Cost per participant per day of instruction					\$165
Cost per class					\$11,204
Material cost per participant					\$1
Instructor/logistics cost per class	\$1,252	\$170	\$0	\$0	

01/02 Fiscal Management Course Summary Assumptions

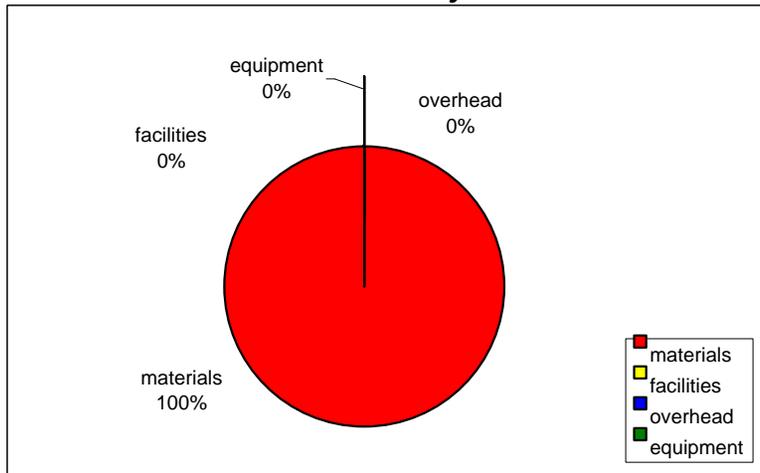
Total course expense



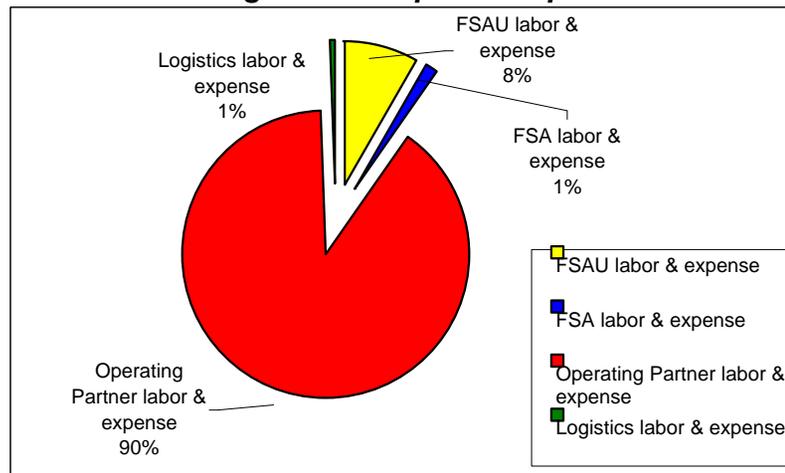
Course delivery and finale costs by type



Direct delivery costs



Design & development expense

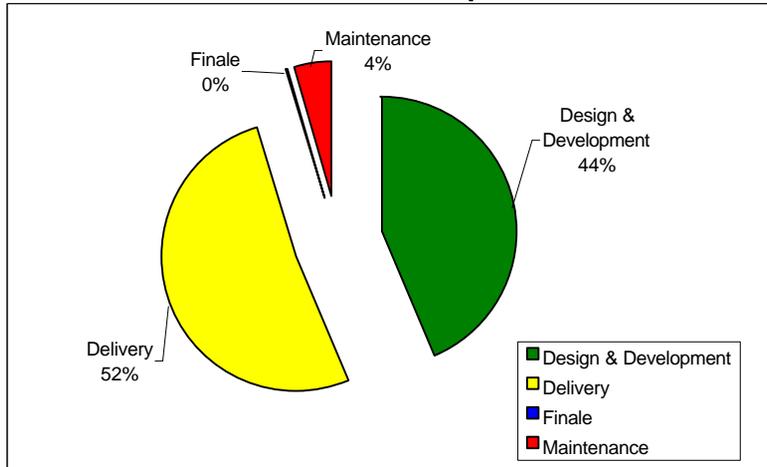


01/02 Fiscal Management Course Summary Actuals

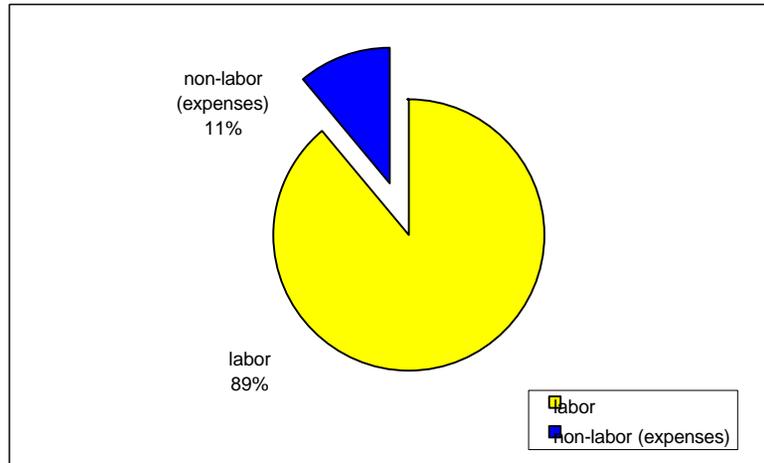
	FSAU	FSA	Operating Partner	Logistics	Total
Design and development expense					
	\$68,623	\$6,572	\$313,843	\$0	
Total design and development expense					\$389,037
Delivery expense					
Instructor/logistics labor costs	\$67,004	\$22,335	\$313,843	\$0	\$403,181
Instructor/logistics travel costs	\$37,856	\$12,619	\$0	\$0	\$50,475
Participation cost for FSAU employees	\$0				
Facilities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Materials	\$5,625	\$0	\$0	\$20	\$5,645
Overhead	\$0			\$0	\$0
Total delivery expense					\$459,301
Finale expense					
Instructor/logistics labor costs	\$0	\$0	\$0	\$0	\$0
Instructor/logistics travel costs	\$0	\$0	\$0	\$0	\$0
Participation cost for FSAU employees	\$3,744				\$3,744
Facilities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Materials	\$0	\$0	\$0	\$0	\$0
Overhead	\$0				\$0
Total finale expense					\$3,744
Maintenance costs					\$38,904
Total course expense					\$890,985
Percentage paid for by FSAU (Includes cost of logistics and operating partner)					95%
Average number of participants per class					26
Cost per participant					\$454
Cost per participant per day of instruction					\$227
Cost per class					\$11,880
Material cost per participant					\$3
Instructor/logistics cost per class	\$1,398	\$466	\$4,185	\$0	

01/02 Fiscal Management Course Summary Actuals

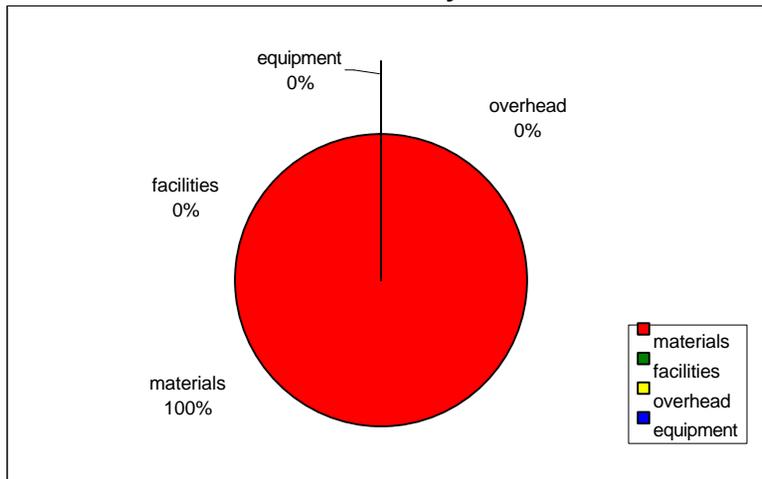
Total course expense



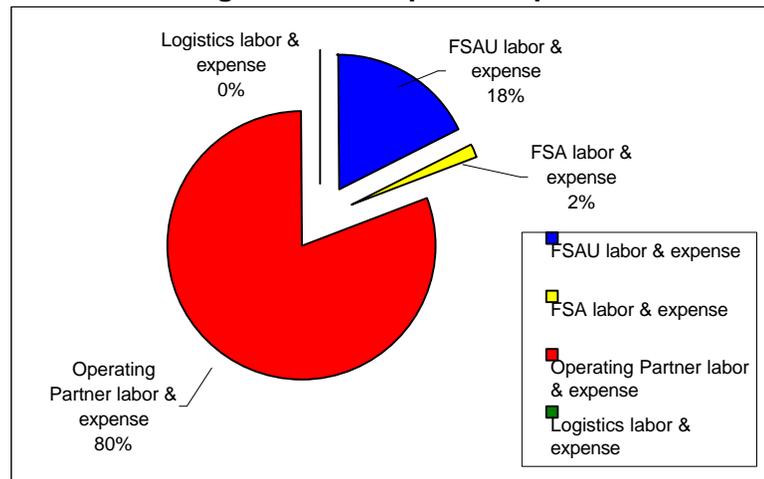
Course delivery and finale costs by type



Direct delivery costs

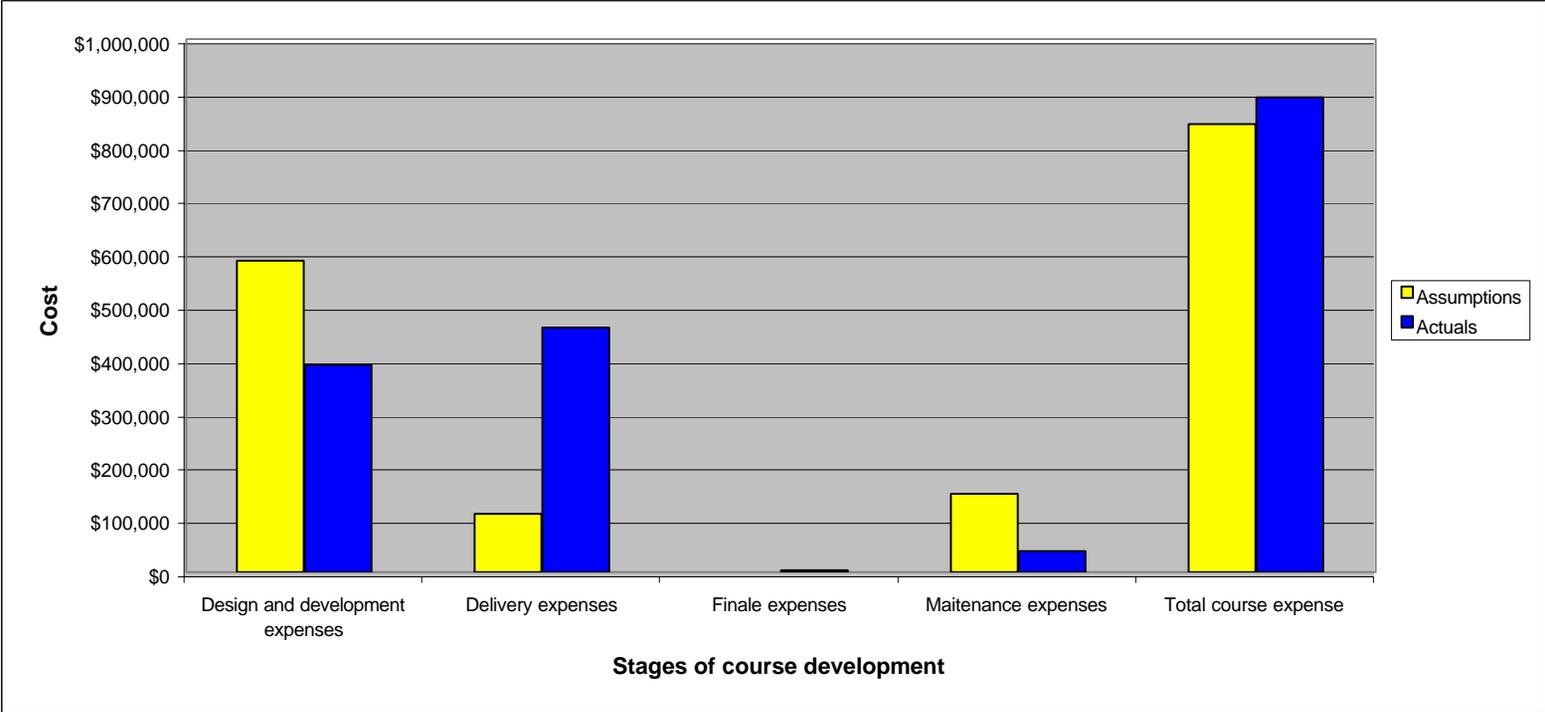


Design and development expense



01/02 Fiscal Management Course Summary Actuals

Assumed course expense vs. actual course expense



Data entry checklist for training analysis

V1.2

	Information Contact	Cost driver	Description	Cost information
Course information				
	Team lead	Course Name	The name of the training course	
	Team lead	Audience size	Total number of participants expected to receive training	
	Team lead	Course type	Type of course by functional category (<i>Classroom, video conference, CBT, paper-based manual, etc.</i>)	
	Team lead	Course number	Course number as it appears in the LMS	
	Team lead	Number of classes offered per year	Total number of classes the course is to be offered per year	
	Team lead	Number of locations	Total number of unique locations the course is to be offered per year	
	Team lead	Length of training for course (hours)	Length of training course in hours	
	Team lead	Total number of instructors/logistics	Total number of FSAU, FSA, operating partners, and/or logistics involved with the development and/or delivery of the training course	
	Team lead	Total number of instructors/logistics per class	Total number of FSAU, FSA, operating partners, and/or logistics necessary per class of training course	
	Team lead	Learning complexity	What level of learning are the participants expected to perform after leaving training? (<i>Awareness, complete a task, or make a decision</i>)	
	Team lead	Content volume	What is the breadth of content of the training course? (<i>High, medium, or low?</i>) For example, high breadth would describe a training with a wide range of topics	

Data entry checklist for training analysis

Information Contact	Cost driver	Description	Cost information
Design & development direct costs			
<p>Important difference between development costs and delivery costs: Development costs include the number of days and costs up to the first day of course delivery. Development activities happen once, such as the dry run, pilots, and TOT. Delivery costs are repeatable, things that happen every single time the course is delivered.</p>			
Team lead/COR	Name of contractor/partner	The name of the contractor or partner	
Team lead	Development days	Total number of days it takes FSAU, FSA, operating partners, and/or logistics to develop training. This includes the days spent during kick-off meetings, content reviews, dry runs, pilot, and TOT. It does not matter if there are 10 people on the team or 2, just need to know how many days spent planning, designing, and building the course. Refer to the training process checklist to gauge some of the activities	
COR	Development costs (operating partner only)	Total operating partner (contractor) cost to develop training (labor costs)	
COR/ Diarra/ Angie	Non-labor development costs	Total non-labor cost incurred during development (Travel, transportation, lodging, meals, per diem) by FSAU, FSA, operating partners, and/or logistics to kick off meetings, content reviews, dry runs, pilot, and TOT.	
Delivery direct costs			
Team lead/Vicki	Facilities	Total cost for renting space (Hotels, auditoriums, conference centers, meeting rooms, computer training facilities, studio costs, satellite time, etc)	
Team lead/Vicki	Equipment	Total cost for equipment that is purchased or rented specifically for this course, such as VCR, DVD, LCD, Overhead projector, screen, microphone	
Team lead/Vicki	Materials	Total cost for reproducing and delivering/shipping training materials. Distinguish between what is FSAU paid for (contractor, Kinko's, etc) or FSA (paid-for-GOP printing). Materials include; Flip chart, notebooks, paper, magic markers, pens, pencils, post-it notes, highlighters, certificates, name tags, discs, CDs	

Data entry checklist for training analysis

V1.2

	Information Contact	Cost driver	Description	Cost information
	Team lead	Preparation time (days)	Length of time (in days) required per FSAU, FSA, operating partners, and/or logistics to prepare to run the course This is a repeatable number, an average for each time course preparation is needed. For example, to set up the classroom and distribute the materials before each session it takes 1 hour or .125 of a day. That is the number that should be entered here.	
	Team lead	Delivery time (days)	This is linked to a previous cell for FSAU, FSA, and operating partner. Only enter the length of time per Logistic Coordinator spent supporting the delivery of the course per class (based on course level L1- 2 hours, .25 day, L2 - 4 hours, .5 day, L3-6-8 hours - 1 day.)	
	COR	Delivery cost (contractor column only)	Total cost for Instructor transportation, lodging, meals, per diem, etc billed by the operating partner	
	Team lead	Travel time	Travel time per instructor per class in days for FSAU, FSA, operating partners, and/or logistics. This is a repeatable number, and average. For example it takes 1 day of travel time per class for an instructor. That is the number that is to be entered here.	
	Diarra/Angie	Travel cost	Total cost for FSAU, FSA, operating partners, and/or logistics transportation, lodging, meals, per diem per class. This is a repeatable number, and average. For example it costs an instructor an average of \$3000 per class in expenses. That is the number to be entered here.	
	Diarra/Angie	Participant travel/training time (if FSA U)	Participant travel/training time in days per class	
	Diarra/Angie	Participant travel cost (if FSA U)	Total cost for participant transportation, lodging, meals per class	
	Vicki	Overhead costs	LMS per person, general equipment pro-rated. Presently there is no overhead cost for the LMS.	
Finale costs				
	Team lead/Vicki	Facilities	Total cost for renting space for the finale (Hotels, auditoriums, conference centers, meeting rooms, computer training facilities, studio costs, satellite time, etc)	
	Team lead/Vicki	Equipment	Total cost for equipment that is purchased or rented specifically for the finale, such as VCR, DVD, LCD, Overhead projector, screen, microphone	

Data entry checklist for training analysis

	Information Contact	Cost driver	Description	Cost information
	Team lead/Vicki	Materials	Total cost for reproducing and delivering/shipping training materials. Distinguish between what is FSAU paid for (contractor, Kinko's, etc) or ED (paid-for-GOP printing). Materials include; Flip chart, notebooks, paper, magic markers, pens, pencils, post-it notes, highlighters, certificates, name tags, discs, CDs	
	Team lead	Preparation time (days)	Length of time (in days) required per FSAU, FSA, operating partners, and/or logistics to prepare for the finale.	
	Team lead	Delivery time (days)	This is the length of the finale/celebration in days	
	COR	Delivery cost (contractor column only)	Total cost for Instructor transportation, lodging, meals, per diem, labor, etc billed by the operating partner	
	Team lead	Travel time	Travel time per instructor for FSAU, FSA, operating partners, and/or logistics	
	Diarra/Angie	Travel cost	Total cost for FSAU, FSA, operating partners, and/or logistics transportation, lodging, meals, per diem, etc	
	Diarra/Angie	Participant travel/training time (if FSA U)	Participant travel/training time in days per class	
	Diarra/Angie	Participant travel cost (if FSA U)	Total cost for participant transportation, lodging, meals, per class	
	Vicki	Overhead costs	LMS per person, general equipment pro-rated. Presently there is no overhead cost for the LMS.	
Maintenance costs				
	Team lead	Update frequency	Expected frequency to update training (<i>1 month, 3 month, 6 month, 1 year, 2 year, etc</i>)	
	Team lead	Percentage update	What percentage of the course will be changed when the course is updated	
	Team lead	Replace frequency	Expected frequency to replace training (<i>1 month, 3 month, 6 month, 1 year, 2 year, etc</i>)	