

Data Collection Plan

Evaluation Purpose: Determine Impacts of Learning Album Deliverable

Program: Learning Album (Trainers) **Responsibility:** Andrew Bishop **Date:** 9/19/12

Level	Broad Program Objective(s)	Measures	Data Collection Method	Data Sources	Timing	Responsibilities
1	REACTION AND PLANNED ACTION Positive trainer reaction and willingness to use it in the classroom for the first time	Positive reaction from trainers in using the album	Feedback Survey	Trainers	During T3	Learning Album development team
2	LEARNING AND CONFIDENCE Trainer comfort level of using the album in the classroom	Trainer is comfortable and shows expertise in using the album	Performance Demonstration	Trainers	During the T3	Learning Album development team
3	APPLICATION AND IMPLEMENTATION Trainers use the learning album 100% of the time in the classroom	100% utilization of learning albums	Web usage reports	Google Analytics	Analyze after first confirmed session Analyze again 30 days later	Learning Album development team
4	BUSINESS IMPACT Reduce initial trainer prep time by 10% Reduce trainer re-prep time by 90% Reduce print costs by 100% Decrease time to publish content by 50%	Time savings Decrease costs	Questionnaire Historical costs/savings from records	Trainers Historical data Developers	Initial prep survey one week after T3 Re-prep surveys after each round of content updates Calculate print cost savings after each round of updates	Learning Album development team

					Calculate publish times after each round of updates	
5	ROI	<p>Baseline Data:</p> <p>288 Retail Sales trainers 33 B2B trainers</p> <p>Retail NH Print Costs \$60 per Leader Guide (entire program) \$40 per Participant Guide (entire program)</p> <p>B2B Essentials Print Costs \$11 per Leader Guide \$7 per Participant Guide</p> <p>PDF Publish/Release Costs 30 minutes per month per module PG + LG (curriculum developer)</p> <p>Initial PDF Prep Average Electronic LG Initial Prep Time – 23 hours per trainer Average Printed LG Initial Prep Time – 23 hours per trainer Average Electronic PG Initial Prep Time – 5.7 hours per class (trainer) Average Printed PG Initial Prep Time – 2.75 hours per class (trainer)</p> <p>PDF Re-Prep Average Electronic LG Re-Prep Time – 2.2 hours per trainer per round of updates Average Printed LG Re-Prep Time – 5.25 hours per trainer per round of updates Average Electronic PG Re-Prep Time – 3.2 hours per class per round of updates (trainer) Average Printed PG Re-Prep Time – 1.2 hours per class per round of updates (trainer)</p> <p>Learning Album Programming Development Costs Planning for the Retail NH release began 6/25 Programmer 1 began development full time on 6/26 at \$52 / hour and ended 10/1 (\$29,120) Programmer 2 began development full time on 8/8 at \$55 / hour and ended 10/1 (\$16,720) Instruction Design Lead began development full time on 8/12 at \$55 / hour and ended 10/1 (\$15,400) Manager contributed 20 hours at \$52/hour and ended 10/1 (\$1040) Total Development costs = \$62,280</p> <p>Annual Number of Retail New Hires 2511 retail reps to be hired in 2012 200 B2B reps to be hired in 2012 Total sales reps hired in 2012 = 2685</p>				

Cost Per User

Total users in 2012 = 3006 (Retail, B2B new hires and trainers)

Total cost per user to develop two learning albums (B2B Essentials and Retail NH) = \$20.37

Total Retail PG print costs in 2012 = \$100,440

Total B2B Essentials PG print costs in 2012 = \$1400

Total Retail/B2B Essentials PG print costs in 2012 = \$101,840

Costs to develop learning albums = \$66,280

Benefits of learning albums (Retail and B2B new hire) = \$101,840

$$\text{ROI} = 101,840 - 66,280 / 66,280 = 0.66 \times 100 = 54\%$$