

ATTACHMENT

Costs of Program Activities Relative to the Effect of Activities on Participant Performance

Examples of costs in relation to effect of participant services and outcomes

(1) Unit Costs = total cost by service / total participation by service

Expenditures			Participation			Unit Costs		
Core	Intensive	Training	Core	Intensive	Training	Core	Intensive	Training
\$	\$	\$	#	#	#	\$	\$	\$

(2) Cost per Participant = total costs by year / total participants in the same year

(3) Cost per Exiter = total costs by year / total exiters in the same year

(4) Cost per Entered Employment = total costs by year / total exiters entering employment in the same year

(5) Cost per Retained Employment = total costs by year / total number of participants retained in the same year.

(6) Cost per Average Earnings Increase = total costs by year / average earnings increase in the same year

(7) Cost per exiter receiving a particular service (such as an intensive or training service) = total costs per one or more particular services by year/ total number of exiters who received the same particular services in the same year

(8) Cost per positive outcome (e.g., placed in a job, the military, a registered apprenticeship program, education program, or advanced training program) = total cost by year / total number of exiters with a positive outcome in the same year

(9) Cost per recognized certificates received = total costs by year / total number of recognized certificates received in the same year.

(10) Return on Investment (ROI) = as defined on an annual basis for exiters with positive outcomes including certificates attained.