

Forecast Resources Requirements Report

Includes Direct & Indirect Costs for Recommended Delivery Option

Period: Jan 1, 2017 to Dec 31, 2017
 Prepared by: BNH Director
 Date: September 2017

Forecasts the type and number of classrooms, facilities and equipment needed to support training courses/activities over specified time period.

Resources	Time [hours]	Utilization Rate	Required #
Classroom	330	16.50%	0.17
Computer Lab	376	18.80%	0.19

Classroom

Course	Group Title	Delivery Option	Time	Utilization	Required
Decisiveness Intro	Knowledge	ILT	238	11.90%	0.12
Influencing/Negotiating	Knowledge	ILT	64	3.20%	0.03
Team Building Intro	Knowledge	ILT	12	0.60%	0.01
Team Building Advanced	Knowledge	ILT	16	0.80%	0.01
Total			330	16.50%	0.17

Computer Lab

Course	Group Title	Delivery Option	Time	Utilization	Required
Decisiveness Advanced	Knowledge	Webex	119	5.95%	0.06
Developing Others	Knowledge	Webex	80	4.00%	0.04
Leveraging Diversity Intro	Knowledge	CBT	22	1.10%	0.01
Leveraging Diversity Advanced	Knowledge	CBT	19	0.95%	0.01
Accountability Intro	Knowledge	Webex	22	1.10%	0.01
Accountability Advanced	Knowledge	CBT	19	0.95%	0.01
Change Management Intro	Knowledge	Webex	16	0.80%	0.01
Change Management Advanced	Knowledge	CBT	16	0.80%	0.01
Communication Intro	Knowledge	CBT	33	1.65%	0.02
Communication Advanced	Knowledge	CBT	30	1.50%	0.01
Total			376	18.80%	0.19