

## Strategy Cost Benefit Analysis Rubric

**Initiative:**  
**Target Population at Scale:**  
**Contact:**  
**Status:**  
**FY:**

Indicator		Pilot	At Scale	Confidence Indicator (high / low)	Notes
<b>1. Students and Credit Hours</b>					
1.1	Students impacted annually				
1.2	Total credit hours impacted annually				
1.3	Total successful credit hours impacted annually				
<b>2. Participants (non-students) and Contact Hours</b>					
2.1	Participants impacted annually				
2.2	Hours per participant (for non enrolled participants)				
2.3	Total participant hours				
<b>3. Incremental Effort and Costs</b>					
3.1	Start up costs (one-time costs, Harper funded)	\$ -			
3.2	Start up costs (one-time costs, grant funded)	\$ -			
3.3	Annual staff hours	-			Calculated field based on sheet 3
3.4	Annual non-staff costs	\$ -	\$ -		Calculated field based on sheet 2
<b>Effort per contact hour</b>					
<b>Non-staff cost per contact hour</b>					
<b>Effort per successful credit hour</b>					
<b>Non-staff cost per successful credit hour</b>			#DIV/0!		

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**Ongoing Incremental Non-staff Costs (annual)**

	<b>Pilot</b>	<b>At Scale</b>
Consultants	\$ -	\$ -
Instruct Svc Consultants	\$ -	\$ -
Other Contractual	\$ -	\$ -
Office Supplies	\$ -	\$ -
Instruct Supplies	\$ -	\$ -
Maintenance Supplies	\$ -	\$ -
Vehicle Expense	\$ -	\$ -
Computer Supplies	\$ -	\$ -
Audio & Visual Materials	\$ -	\$ -
Postage	\$ -	\$ -
Printing	\$ -	\$ -
Membership Dues	\$ -	\$ -
Advertising/Marketing	\$ -	\$ -
Other Materials & Supplies	\$ -	\$ -
Meeting Expense	\$ -	\$ -
Travel	\$ -	\$ -
Computing Equipment	\$ -	\$ -
Non-Computing Equipment	\$ -	\$ -
Software	\$ -	
Misc. Expenses	\$ -	\$ -
<b>Total ongoing incremental non-staff costs</b>	<b>\$ -</b>	

Ongoing staff hours

FY _____	Total Incremental Hours	
	Employee Group	Pilot
Faculty		
Administrators		
Supervisory/Mgmt benefit eligible		
not bene eligible		
Pro/Tech benefit eligible		
not bene eligible		
Classified Staff benefit eligible		
not bene eligible		
ICOP (Police) benefit eligible		
not bene eligible		
IEA (Physical Plant) benefit eligible		
not bene eligible		
Student workers		
<b>Total ongoing staff hours</b>		0