

Strategy Cost Benefit Analysis Rubric

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

Indicator		Pilot	At Scale	Confidence Indicator (high / low)	Notes
1. Students and Credit Hours					
1.1	Students impacted annually				
1.2	Total credit hours impacted annually				
1.3	Total successful credit hours impacted annually				
2. Participants (non-students) and Contact Hours					
2.1	Participants impacted annually				
2.2	Hours per participant (for non enrolled participants)				
2.3	Total participant hours				
3. Incremental Effort and Costs					
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
Effort per contact hour					
Non-staff cost per contact hour					
Effort per successful credit hour					
Non-staff cost per successful credit hour			#DIV/0!		

FY _____

Ongoing Incremental Non-staff Costs (annual)

	Pilot	At Scale
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	\$ -	\$ -
Total ongoing incremental non-staff costs	\$ -	

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		
Total ongoing staff hours		0