Pilot Rubric
Stewardship Goal Team

Resource Impact Analysis

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	-	-		
3.4	Annual non-staff costs	$ -	$ -		
Effort per contact hour		#DIV/0!	#DIV/0!		
Non-staff cost per contact hour		#DIV/0!	#DIV/0!		
Effort per successful credit hour		#DIV/0!	#DIV/0!		
Non-staff cost per successful credit hour		#DIV/0!	#DIV/0!		

Please document here any resource impacts that are qualitative in nature or otherwise difficult to quantify:

Staff hours

Total Incremental Hours

Employee Group	Pilot	At Scale	Notes
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	-	-	

Ongoing Non-staff costs

	Pilot	At Scale	Notes
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 non-staff costs	$ -	$ -