

January 23, 2017 Project Finish Line ROI Worksheet

The task: Help to design the ROI model for Project Finish Line.

From your understanding of the project, its costs, the revenues that it generates, and its impacts on the lives of the students the project has impacted, what should be included in the measurement?

At this stage, don't worry about how to measure the data. Think about what should be included to provide a useful measure of ROI. The evaluation team will be using your information to finish shaping the ROI model that we'll develop for the project. Our intention is to provide a scalable model that schools can implement at different levels depending on their capacity and resources. Getting as much information as we can at this stage helps us to be able to build a model that can be as simple or inclusive as a college needs in the future.

Revenues and Costs (add additional items in the column and explain to the right)

Revenues	
Gained per student FTE allocation	
Gained tuition	
Gained fees	
Gained SAI/momentum points additional funding	
Costs	
Completion coach salary	
Ancillary services	
Supplies, equipment, and expenses	
Training and PD	

Short-term Impacts

Short-term ROI Impact Factors Under Consideration:	College budget costs	College budget revenues	Transfer rates	Terminal certificate and degree completion rates	Four-year completion rates	Efficiency matriculation rate	Equity Impact - succeeding with representative populations of students
<i>For College</i>	X	X	X	X	X	X	X
<i>For Students</i>							X
<i>For Community & Region</i>			X	X	X	X	X

Add additional impact factors for consideration here. If you can think of how any should be measured, you can include that idea. If not, include the idea anyway:

Impact Factor to Add	Identify as: COL (college); S (student); COM (community)	Suggestion of How to Measure

Long-term Impacts

Long-Term ROI Impact Factors Under Consideration:	Direct regional and local community economic impact	Indirect regional and local community economic impact	Regional and local community social impact	Employment rates	Student and community goodwill	Ability to address high-demand employment needs	Student and community satisfaction	Equity impact - serving all of the community	Wage Progression	Career Progression	Job Satisfaction /Self-efficacy
<i>For College</i>				X	X	X					
<i>For Students</i>				X	X			X	X	X	X
<i>For Community & Region</i>	X	X	X	X	X	X	X	X	X	X	X

Add additional impact factors for consideration here. If you can think of how any should be measured, you can include that idea. If not, include the idea anyway:

Impact Factor to Add	Identify as: COL (college); S (student); COM (community)	Suggestion of How to Measure