

The Engineering and Computer Science Pipeline: A Program for Change

Possible OPAS Budget Allocation

August 6, 2009

<u>In School</u> Pre-engineering and Computer Science	Base Budget	Base -15%	Alternative Allocation
Pre-engineering: rigorous pre-professional curriculum in classrooms			
▪ Leadership, administration, marketing and reporting	\$ 33,734	\$ 28,674	\$ 14,000
▪ Pre-engineering high schools	\$ 175,697	\$ 149,343	\$ 236,555
▪ Pre-engineering middle schools	\$ 42,167	\$ 35,842	\$ 54,348
▪ Highly qualified pre-engineering teacher expansion	\$ 56,223	\$ 47,790	
▪ Under-represented students initiatives and support	\$ 33,734	\$ 28,674	
▪ Communication and community engagement	\$ 7,028	\$ 5,974	
▪ Evaluation	\$ 16,867	\$ 14,337	\$ 5,000
▪ Subtotal	\$ 365,451	\$ 310,633	\$ 309,903
Computer Science: capacity and infrastructure expansion			
▪ Leadership, administration, marketing and reporting	\$ 14,056	\$ 11,947	
▪ Geographic expansion (25 schools)	\$ 105,418	\$ 89,606	
▪ Regional centers of teaching excellence (4-6)	\$ 35,139	\$ 29,869	
▪ Under-represented student initiatives and support	\$ 11,245	\$ 9,558	
▪ Programming contest expansion	\$ 5,622	\$ 4,779	
▪ Marketing and communications	\$ 4,217	\$ 3,584	
▪ Evaluation	\$ 14,056	\$ 11,947	
▪ Subtotal	\$ 189,753	\$ 161,290	\$ 140,000
In School Program Total	\$ 555,204	\$ 471,923	\$ 449,903
<u>Out of School Time</u> Programs for Project Based Learning			
▪ Programs for grades 4 through 8			
▪ Leadership, administration, and reporting	\$ 28,112	\$ 23,895	
▪ Investments in programs focusing on engineering & technology	\$ 342,961	\$ 291,517	
▪ Evaluation	\$ 22,489	\$ 19,116	
▪ Subtotal	\$ 393,562	\$ 334,528	\$ 325,000
▪ Programs for grades 9 through 12			
▪ Leadership, administration, marketing and reporting	\$ 33,734	\$ 28,674	\$ 10,000
▪ Stipends to teacher/coaches	\$ 70,279	\$ 59,737	\$ 99,000
▪ Materials and registration for teams	\$ 42,167	\$ 35,842	\$ 40,000
▪ Training of teachers/coaches -- for all pre-engineering coaches	\$ 14,056	\$ 11,947	
▪ Grants specific to particular "leagues" for training and related	\$ 28,112	\$ 23,895	\$ -
▪ Evaluation	\$ 11,245	\$ 9,558	\$ 4,000
▪ Subtotal	\$ 199,592	\$ 169,653	\$ 153,000
▪ Internships			
▪ Leadership, administration, and reporting	\$ 2,811	\$ 2,389	
▪ Internships for high school students with OUS faculty & industry	\$ 59,034	\$ 50,179	
▪ Internships for teachers with faculty & industry	\$ 12,650	\$ 10,753	
▪ Evaluation	\$ 2,811	\$ 2,389	
▪ Subtotal	\$ 77,307	\$ 65,711	\$ 65,000
Out-of-School-Time Program Total	\$ 670,461	\$ 569,892	\$ 543,000
<u>Communications and Marketing: Students, Parents, Teachers, Counselors</u>			
▪ Leadership, administration, and reporting	\$ 5,622	\$ 4,779	\$ 5,000
▪ Web presence / Social marketing	\$ 12,650	\$ 10,753	\$ 20,000
▪ Print materials & distribution	\$ 15,461	\$ 13,142	\$ 10,000
▪ Speakers Bureau	\$ 14,056	\$ 11,947	\$ 10,000
▪ Other	\$ 8,433	\$ 7,168	\$ 2,000
Communication & Marketing Program Total	\$ 56,223	\$ 47,790	\$ 47,000
<u>Planning & Oversight</u>	\$ 28,112	\$ 23,895	\$ 73,000
Total	\$ 1,310,000	\$ 1,113,500	\$ 1,112,903