

Oregon Pre-engineering & Applied Science Segment Business Plan Biennium from July 1, 2009 to June 30, 2011

Segment:

Contact Name:

Date of this version:

Summary of Plan:

[20 to 100 words]

Goals

[Describe short-, medium- and long-term goals, particularly as to how they relate to the general OPAS goal of increasing the number of young people who are motivated to and prepared for pursuing engineering and applied science as college career and eventually as a professional career. Refer to metrics later in this document as appropriate.]

Investment Description

[Explain how your program will be implemented. Indicate the extent that it will leverage and scale up any existing programs. Describe how the program will achieve the goals described above. Identify any relevant collaborations. Address feasibility issues including – to the extent they are relevant -- ability to

- hire staff
- provide new staff with space and equipment.
- Recruit and train needed volunteers
- Train teachers, counselors – both resources required and incentives to assure participation.
- Communicate effectively with target audiences

Also address how your plan relates to existing strengths, weaknesses as well opportunities and threats.]

Future Plan & Resources

[Indicate what additional steps will be taken after June 2011 to achieve your goals. Describe quantitatively and qualitatively the resources that you will need in the biennia after June 2011 to achieve your long-term goals including your forecasted metrics forecast for 2013 and 2020 in the table below.]

Schedule.

[Provide a tabular description of program activity and major milestones by quarter using the following table format. Identify person responsible and critical dependencies for each activity and milestone.]

Quarter Ending	Activity	Major Milestones	Responsibility and Dependency (if any)
October 2009			
December 2009			
March 2010			
June 2010			
October 2010			
December 2010			
March 2011			
June 2011			
September 2011	Final report including evaluation & assessment	Report Submitted August 15, 2011	Project Manager & any third party evaluators

b) Narrative

Expand on the information in the table above by providing a narrative which describes the work to be formed referring to the activities and milestones as listed above.

Budget Narrative

Your actual budget should be provided as the first attachment. In this section please provide a budget narrative that describes how the money will be used referring to line items in the budget. Describe any other resources and in-kind contributions that will be used to magnify the effect of the proposed program, (e.g., release time of program staff; provision of facilities, special services or resources; direct fiscal contributions.

Your budget narrative should describe how you will deploy resources in the following areas:

- Leadership, administration, and reporting
- The key elements of your program
- Evaluation

If you expect to rely on OPAS staff support for some of the above you should so indicate.

Measuring & Forecasting Results

[The table at the end of this document provides a place to forecast the measurable outcomes of your program. What measurable goals will be used and how will the impact of the program be assessed? Describe the relevance of the metrics you have chosen and how the improvements you forecast will be achieved. Explain how progress will be monitored to assure opportunities for improvements are identified and seized. Refer to metrics table in table below as appropriate. Add metrics to the table below in line with your plans for program and student assessment.]

Evaluation & Assessment Plan

Describe how your program and its outcomes will be evaluated including the extent that third party evaluators will be involved. Indicate how the evaluation will consider how well your program achieves its goals and the forecasted metrics given below.

- Evaluation resources:** [Who will do evaluation using what expertise?]
- Formative evaluations:** [What methods will be used and how will they be used to guide program development? How will forecasted metrics be used to identify issues and make mid-course corrects? How will student progress be assessed? To what extent will assessment be based on national or international norms?]
- Summative evaluations:** [How will you determine the degree to which your program achieved its goals?]

Pre-College Plan Budget			
July 1, 2009 - June 30, 2011			
	Year ending June 2010	Year ending June 2011	Biennium Subtotal
Salary Expenses			
[One line per role/title with FTE%]	(Salary)	(Salary)	
Other Payroll Expenses for above			
Subtotal			\$ -
Services & Activities			
e.g. Curriculum Development			
Transportation			
Printing			
Evaluation			
Telecom			
Subtotal			\$ -
Supplies & Equipment			
e.g. Instructional			
Computers			
Facilities			
Subtotal			\$ -
Grand Total			\$ -

Proposed Investment and Private Support Forecast (\$M)

Metrics Forecast

	Actuals		Projected	
	AY08	AY09	AY10	AY11
Teachers (1)				
Teachers participating				
Teacher contact hours (4)				
Satisfaction of teachers participating (5)				
(7)				
Counselors (2)				
Counselors participating				
Counselor contact hours (4)				
Satisfaction of counselors participating (5)				
(7)				
Parents (3)				
Parents participating				
Parent contact hours (4)				
Satisfaction of parents participating (5)				
(7)				
Students				
Students participating				
Student contact hours (4)				
Satisfaction of students participating (5)				
Attitude of students regarding engineer & ap. sci. (6)				
Percentage participation by girls and young women				
Percentage participation by under represented minorities				
(7)				
(7)				
Instructions (replace with your own notes in your proposal)				
AYxx is the academic year ending in June of year 20xx				
(1) Indicate NA if program is such that teacher participation is not relevant.				
(2) Indicate NA if program is such that counselor participation is not relevant.				
(3) Indicate NA if program is such that parent participation is not relevant.				
(4) For example, 5 people participating for 3 hours would be 15 contact hours.				
(5) Based on satisfaction surveys of those participating on a ten-point scale.				
(6) Based on surveys of students before and after participating -- percent planning majoring in eng / ap. sci.				