

Oregon Pre-engineering & Applied Science Investment Sub-Proposal Biennium from July 1, 2009 to June 30, 2011

Segment:

Contact Name:

Date of Submission:

Summary of Proposal:

[20 to 100 words]

Vision Statement

[Describe vision of your engineering or applied science program in 10 to 100 words.]

Long-term Goals

[Describe long-term goals, referring to metrics later in this document as appropriate.]

Investment Description

[Explain what investments will be made and why. Identify any relevant collaboration
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.]

Private and Federal Support

[Describe the role and uses of private and federal support in accomplishing your plan.]

Results and Benefits

Short-term

[Describe the expected results during the 2009-2011 Biennium, referring to metrics in table below as appropriate.]

Medium and long-term

[Describe the expected results between July 2011 and June 2020. Indicate how these results move your program towards its strategic goals.]

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.]

Measuring Results

[Explain how progress will be monitored to assure opportunities for improvements are identified and seized. In other words how will the impact of the program be assessed? Discuss how evaluations will be performed. In the case of programs that serve students, how will student progress be assessed? To what extent will assessment be based on national or international norms? 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.]

Proposed Investment and Private Support Forecast (\$M)

	2009-2011 Biennium	2011-2013 Biennium
Sources of funds		
Base budget for existing programs -- all sources except ETIC/OPAS, private, & federal support	\$ -	\$ -
Proposed allocation from ETIC/OPAS budget (5)	\$ -	\$ -
Expected private support (3)	\$ -	\$ -
Expected federal support	\$ -	\$ -
Total (\$M)	\$ -	\$ -
Personnel supported (FTE) by proposed ETIC/OPAS budget (4)		
Existing faculty (1)	0.0	0.0
New faculty (2)	0.0	0.0
Existing staff (1)	0.0	0.0
New staff(2)	0.0	0.0
Total	0.0	0.0
Uses of ETIC/OPAS funds in line 4		
New facilities	\$ -	\$ -
Improvements to facilities	\$ -	\$ -
Equipment	\$ -	\$ -
Other one-time expenses	\$ -	\$ -
Existing faculty salaries & benefits (1)	\$ -	\$ -
New faculty salaries & benefits (2)	\$ -	\$ -
Existing staff salaries & benefits (1)	\$ -	\$ -
New staff salaries & benefits (2)	\$ -	\$ -
Services & supplies	\$ -	\$ -
Other	\$ -	\$ -
Total (5)	\$ -	\$ -
Instructions. (Replace with your own notes in the document you submit.)		
(1) Hired through June 2009.		
(2) To be hired during 2009-2011 biennium.		
(3) Consistent with ETIC private support policy.		
(4) FTE expressed as percent of full time over 2 years of biennium. For instance, a new full-time staff member hired on 7/1/10 would be counted as 0.5 in the 2009-11 biennium and 1.0 in the 2011-13 biennium because he/she joined half way through the first biennium.		
(5) Totals on line 4 and line 25 should match.		

Metrics Forecast (for programs covered by this sub-proposal):

	Actuals (1)		Projected (2)		
	AY07	AY09	AY11	AY13	AY20
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)					
(7)					
(7)					
Instructions (replace with your own notes in your proposal)					
(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.					
(7) Add additional metrics as appropriate.					