COLLEGE BOUND STRATEGIC GROWTH PLAN, 2012

Growth Goals

In the next 3-5 years, College Bound will grow by licensing our programs and expertise via a product bundle.

Areas of new business expansion include:

- Youth programs that do not offer college access services
- Other college access programs that are not achieving outcomes (i.e. high college graduation rates)
- Individuals or organizations who have identified need and funding and want to start college access programs
- Schools

Growth goals include:

1. Conduct market research to characterize the market and identify target customers.
2. Determine ideal program to enter market with (student prep, transition, or persistence).
3. Define scope of product (curriculum, training, technical enablement, quality standards, and evaluation methods).
4. Define pricing and licensing model.
5. Develop marketing plan.
6. Establish ongoing support model including staffing model.
7. Develop product (curriculum, training, technical enablement, quality standards, and evaluation methods).
8. Launch and rollout product.
College Bound Growth Plan

College Bound's goal is to help more students succeed in college. To accomplish this goal, our strategy is to license our programs and expertise via a product bundle we refer to as College Bound in a Box (CBIB).

Our target market for CBIB includes:

- Youth programs that don't offer college access services
- Other college access programs that aren't achieving outcomes (i.e. high college graduation rates)
- Individuals or organizations who have identified need and funding and want to start college access programs
- Schools

Our operational plan and associated capital requirements to create College Bound in a Box (CBIB) are as follows:

1. Conduct market research to characterize the market and identify target customers. ($30,000)
2. Determine ideal program to enter market with (student prep, transition, or persistence).
3. Define scope of CBIB (curriculum, training, technical enablement, quality standards, and evaluation methods). ($25,000)
4. Define pricing and licensing model. ($10,000)
5. Develop marketing plan. ($20,000)
6. Establish ongoing support model including staffing model. ($ TBD)
7. Develop CBIB (curriculum, training, technical enablement, quality standards, and evaluation methods). ($150,000-$300,000)
8. Launch and rollout CBIB. ($ TBD)
## Projected Revenue, Costs and Growth Targets

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected Operating Expenditures</td>
<td>1,714,485.73</td>
<td>1,966,413.32</td>
<td>2,087,982.44</td>
<td>2,187,916.34</td>
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<tr>
<td>Business Growth Expenditures*</td>
<td>35,000.00</td>
<td>45,000.00</td>
<td>55,000.00</td>
<td>55,000.00</td>
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<tr>
<td>Business Growth Coordinator</td>
<td>17,197.50</td>
<td>17,799.41</td>
<td>18,422.39</td>
<td>19,067.18</td>
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<tr>
<td>Increased Overhead</td>
<td>15,659.25</td>
<td>18,839.82</td>
<td>22,026.72</td>
<td>22,220.15</td>
</tr>
<tr>
<td><strong>Total Organizational Costs</strong></td>
<td>1,782,342.48</td>
<td>2,048,052.56</td>
<td>2,183,431.55</td>
<td>2,284,203.67</td>
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<tr>
<td>Projected Business Revenue (Excluding Philanthropy)</td>
<td>-</td>
<td>72,200.00</td>
<td>208,200.00</td>
<td>208,200.00</td>
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<tr>
<td><strong>Net Profit (loss)</strong></td>
<td><strong>(67,856.75)</strong></td>
<td><strong>(9,439.24)</strong></td>
<td><strong>112,750.89</strong></td>
<td><strong>111,912.67</strong></td>
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<tr>
<td>Business Growth Targets - NP %</td>
<td>#DIV/0!</td>
<td>-13%</td>
<td>54%</td>
<td>54%</td>
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<tr>
<td>Students Served</td>
<td>593</td>
<td>773</td>
<td>1031</td>
<td>1078</td>
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<td>Increase in students served -</td>
<td>0</td>
<td>30%</td>
<td>33%</td>
<td>5%</td>
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</tbody>
</table>

*In addition to current operations  
**natural growth & business expansion growth
College Bound New Business Development Timeline


- Obtain seed funding
- Secure Growth Campaign Funding
- External Market Research
- College Transition Program: Create Externally-Focused Documentation & Training Materials
- Market and Complete Sale of Transition Programming to One Organization
- College Completion: Create Externally-Focused Documentation & Training Materials
- Provide Training to One External Transition Team
- Market and Complete Sale of Persistence & Completion Programming to One Organization
- Conduct Transition Program Evaluation & Revise Curricula
- Provide Training to One External Persistence & Completion Team
- Conduct Persistence & Completion Program Evaluation & Revise Curricula

Key:
- Fundraising Activities
- Marketing Activities
- Preparation for Expansion Activities
- Implementation Activities
- Evaluation Activities