

Florida Center for Students with
UNIQUE ABILITIES

Building a Sustainable CTP

A Presentation for the 2018 mpe2c Institute

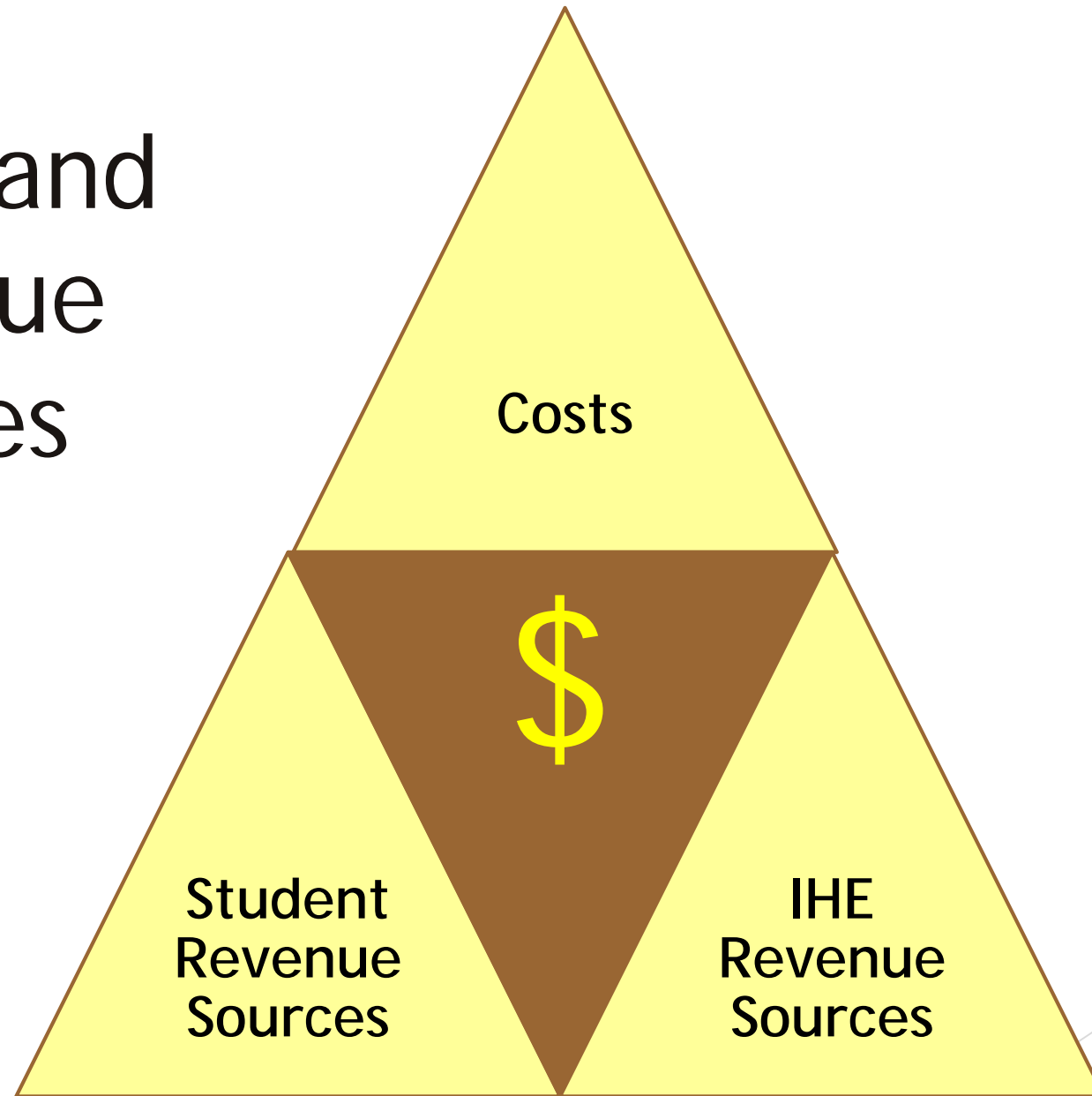
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Executive Director



Today

- ▶ Conceptualizing costs
- ▶ Identifying revenue sources
- ▶ Collaborating for program development and implementation
- ▶ Q & A

Costs and Revenue Sources



Conceptualizing FPCTP Costs

Costs	Cost Recovery Revenue Sources	Revenue Sources - Students
Typical Higher Education	Typical Higher Education	Typical Higher Education
<ul style="list-style-type: none"> ▸ Instruction ▸ Instructional materials ▸ Textbooks ▸ Advising ▸ Other support services ▸ Facilities, physical plant, maintenance ▸ Business functions (accounting, HR, administration, etc.) ▸ Equipment ▸ Technology ▸ Safety ▸ Grounds ▸ Transportation ▸ Housing ▸ Other 	<ul style="list-style-type: none"> ▸ Standard tuition* ▸ Differential tuition ▸ Enrollment fees ▸ Technology fees ▸ Transportation fees ▸ Lab fees ▸ State FTE funds ▸ Development/gifts ▸ External funding/grants ▸ F&A recovery from externally-funded projects ▸ Other ▸ ▸ * Student credit hours! 	<ul style="list-style-type: none"> ▸ Parent(s) ▸ Spouse ▸ Higher ed savings accounts ▸ Scholarships ▸ Federal financial aid (i.e., Pell Grant, FSEOG, Work-Study) ▸ Student loans (including Federal) ▸ Employment ▸ Paid internship ▸ Gifts specific to a student ▸ Traditional VR service support ▸ Pre-employment VR service support (<22 yrs) ▸ Other ▸
Unique to FPCTP	Unique to FPCTP	Unique to FPCTP
<ul style="list-style-type: none"> ▸ Program administration ▸ Mentors ▸ Specialized technology ▸ Program-specific activities ▸ Program-specific student supports ▸ Job placement services ▸ Other 	<ul style="list-style-type: none"> ▸ Specific service fees ▸ Service contracts (e.g., VR vendor) ▸ FPCTP Grant (up to three years) 	<ul style="list-style-type: none"> ▸ FPCTP Scholarship ▸ Other service agency support (e.g., FDDC) ▸ Specific grant support ▸ Student loans (not Federal) ▸ Federal financial aid (i.e., ONLY Pell Grant, FSEOG, Work-Study), when CTP approved

Conceptualizing FPCTP Costs

Typical Higher Education	Unique to FPCTP
<ul style="list-style-type: none">▶ Instruction▶ Instructional materials▶ Textbooks▶ Advising▶ Other support services▶ Facilities, physical plant, maintenance▶ Business functions (accounting, HR, administration, etc.)▶ Equipment▶ Technology▶ Safety▶ Grounds▶ Transportation▶ Housing	<ul style="list-style-type: none">▶ Program administration▶ Mentors▶ Specialized technology▶ Program-specific activities▶ Program-specific student supports▶ Job placement services▶ Other

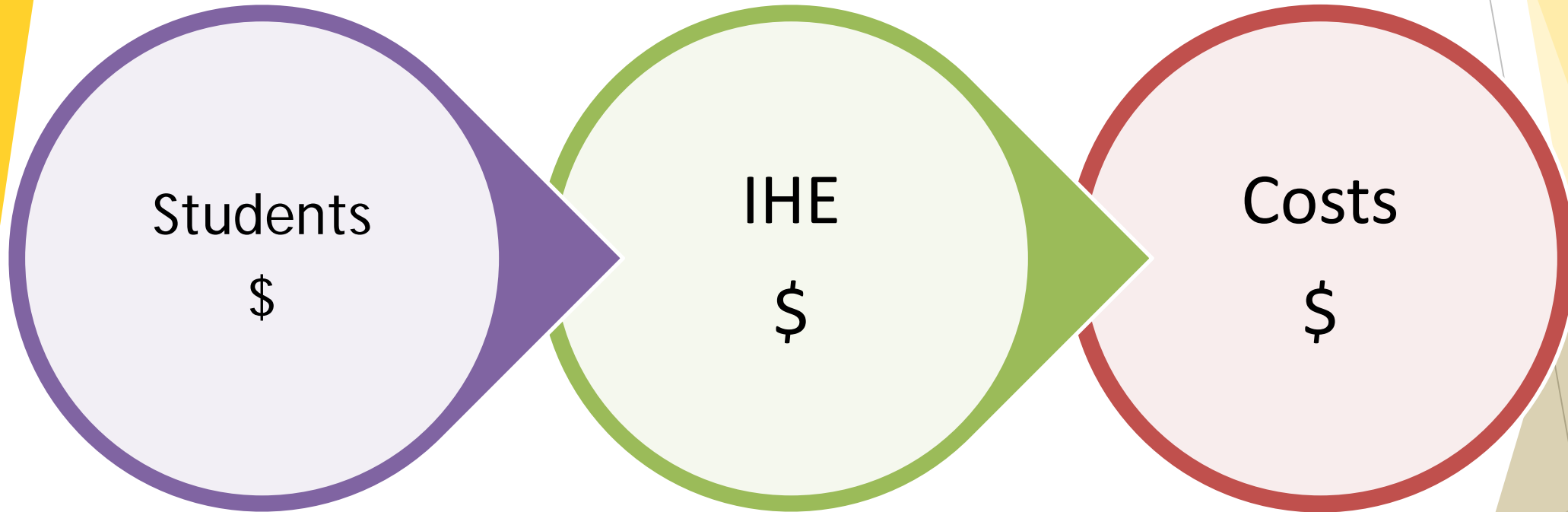
Conceptualizing Revenue Sources

Typical Higher Education	Unique to FPCTP
<ul style="list-style-type: none">▶ Standard tuition*▶ Differential tuition*▶ Enrollment fees▶ Technology fees▶ Transportation fees▶ Lab fees▶ State FTE funds▶ Development/gifts▶ External funding/grants▶ F&A recovery from externally-funded projects▶ Other <p>* Student credit hours!</p>	<ul style="list-style-type: none">▶ Specific service fees▶ Service contracts (e.g., VR vendor)▶ FPCTP Grant (up to three years)

FPCTP Student Revenue Sources

Typical Higher Education	Unique to FPCTP
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Costs and Revenue Sources



FCSUA Resources



- ▶ FPCTP Scholarships
- ▶ FPCTP Start-up and Enhancement Grants

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General scholarship information at
www.fcsua.org



FPCTP Grants

- ▶ Start-up
 - Establish a new program
- ▶ Enhancement
 - Add FPCTP “standards” to an existing program
 - Expand or improve an approved FPCTP

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Grant proposal packet is at
http://fcsua.org/I_grant.php

FPCTP Costs

General student costs to participate in the institution's FPCTP	Estimated cost per student Fall semester	Estimated cost per student Spring semester	Estimated cost per student Summer semester	Total General Cost	Revenue Sources	Revenue Amount
Tuition (Resident)	\$1,250	\$1,250	\$750	\$3,250		
Tech fee	300	300	-	600		
Other fee: Enrollment fee	100	-	-	100		
Other fee:						
Other fee:						
Meal plan						
Housing						
Books	100	100	50	250		
Other:						
Total general FPCTP costs	\$1,750	\$1,650	\$800	\$4,200		
Costs of additional services unique to participation in the institution's FPCTP	Estimated cost per student Fall semester	Estimated cost per student Spring semester	Estimated cost per student Summer semester	Total Unique Cost	Unique Revenue Sources	Revenue Amount
Mentor	\$100	\$100	\$50	\$250		
Transportation						
Internship supervision	150	150	75	375		
Fieldtrips						
Special technology	500	-	-	500		
Other: Consumable supplies	75	75	75	225		
Other:						
Total unique FPCTP costs	825	325	200	1,350		
TOTAL ESTIMATED FPCTP COSTS	\$2,575	\$1,975	\$ 1,000	\$5,550	FPCTP Scholarship	\$7,000

This Model Includes

Basic Direct Costs

- ▶ Instruction
- ▶ Specific FPCTP services
- ▶ Expenses charged to students

Recovering Costs from/for Students

- ▶ Fees for services, billed to student account
- ▶ Generate student credit hours for learning experiences - recover via tuition
 - Courses
 - Occupational skill development experiences
 - Social/emotional skills development experiences
 - Independent living skill development experiences
 - Work experience, internships

Recovering Costs via Students

- ▶ Assist students to become VR clients with an Individual Plan for Employment (IPE) that includes employment preparation via the CTP
- ▶ Become a VR vendor (e.g., for job placement)
- ▶ Upon your Federal CTP approval, assist students to apply for Federal financial aid

This Model Doesn't Include

Many Indirect Costs

- ▶ Administration of this particular program
- ▶ Marginal costs of services for these students

Recovering “Indirect” Costs

How does the IHE come up with its contribution to the FPCTP?

- ▶ Utilize existing services and supports
 - Advising
 - Service learning
 - Residential supports (CILs?)
 - Job placement
 - Writing center, other instructional resources/career center
- ▶ Become a VR vendor (e.g., job placement)
- ▶ Use VR pre-employment transition services funds to cover specific program components (students < age 22)

Recovering Program Costs

- ▶ Look for grants (TPSID?)
 - Program development
 - Program implementation
- ▶ Fund specific personnel and/or services while you put the various funding strategies in place

Food for Thought - Estimate Capacity

- ▶ How many students do you need to serve to cover costs?
- ▶ How many students do you have the capacity to serve?



Collaboration is Essential

- ▶ Early!
- ▶ Often!



Collaborate Within Your IHE

- ▶ Financial aid
- ▶ Registrar/enrollment services
- ▶ Academic affairs
- ▶ General student services
- ▶ Disability student services
- ▶ Institutional assessment/accreditation
- ▶ Faculty
- ▶ Public safety
- ▶ Others

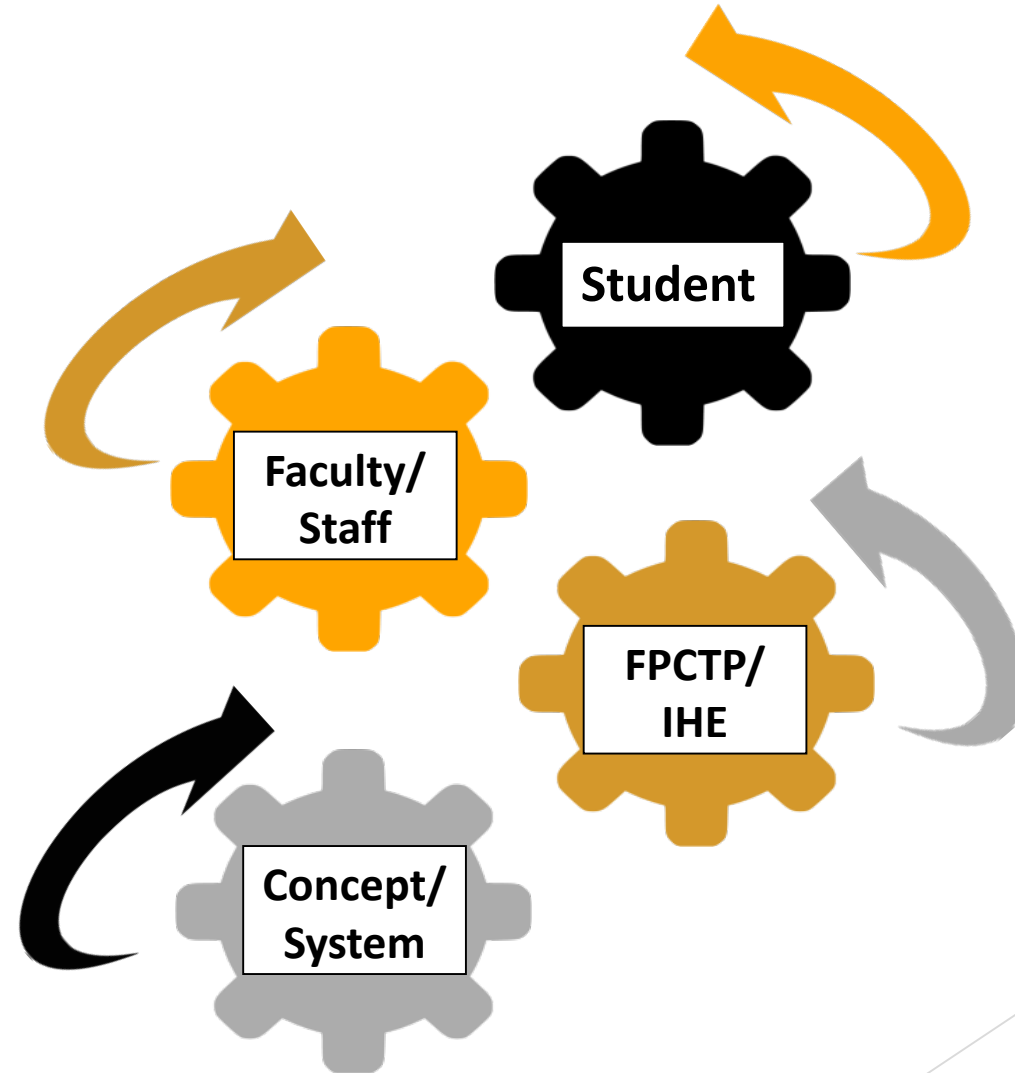
Collaborate Outside Your IHE

- ▶ K - 12 (CTE, Exceptional Ed, school counselors, etc.)
- ▶ Vocational Rehabilitation Services (VR)
- ▶ State Developmental Disabilities Council (FDDC)
- ▶ Agency for Persons with Disabilities (APD)
- ▶ State and local Down Syndrome organizations
- ▶ Florida Alliance for Assistive Services and Technology (FAAST)
- ▶ Centers for independent living
- ▶ Chamber of Commerce
- ▶ Local business and industry
- ▶ Parent organizations

Use Our Strategic Planning Process

- ▶ *Team Planning Tool for Florida Postsecondary Comprehensive Transition Programs*
- ▶ Integrates available evidence-based and promising practices into a step-by-step planning process
- ▶ Designed for TEAMS!

Use Our Strategic Planning Process



Use Our Strategic Planning Process

- ▶ Guides you through topics that help you plan and develop your program considering things relevant to what we've discussed today
 - Funding
 - Program services
 - Collaboration
 - Institutional commitment

Questions or Issues?



Opportunity to Connect with K - 12

- ▶ College and Career Transition Club
- ▶ Create the demand and prepare students for FPCTPs
- ▶ Any high school, serve grades 9 - 12
- ▶ Serve students with intellectual disabilities, any disability, and students without a disability
- ▶ Annual budget for club sponsor, resources, and activities = \$6,000
- ▶ Access application doc through the ZOOM chat box

Contact Us/Follow Us

- ▶ Telephone 407-823-5225
- ▶ www.fcsua.org
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- ▶ Facebook: @FloridaCSUA
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