

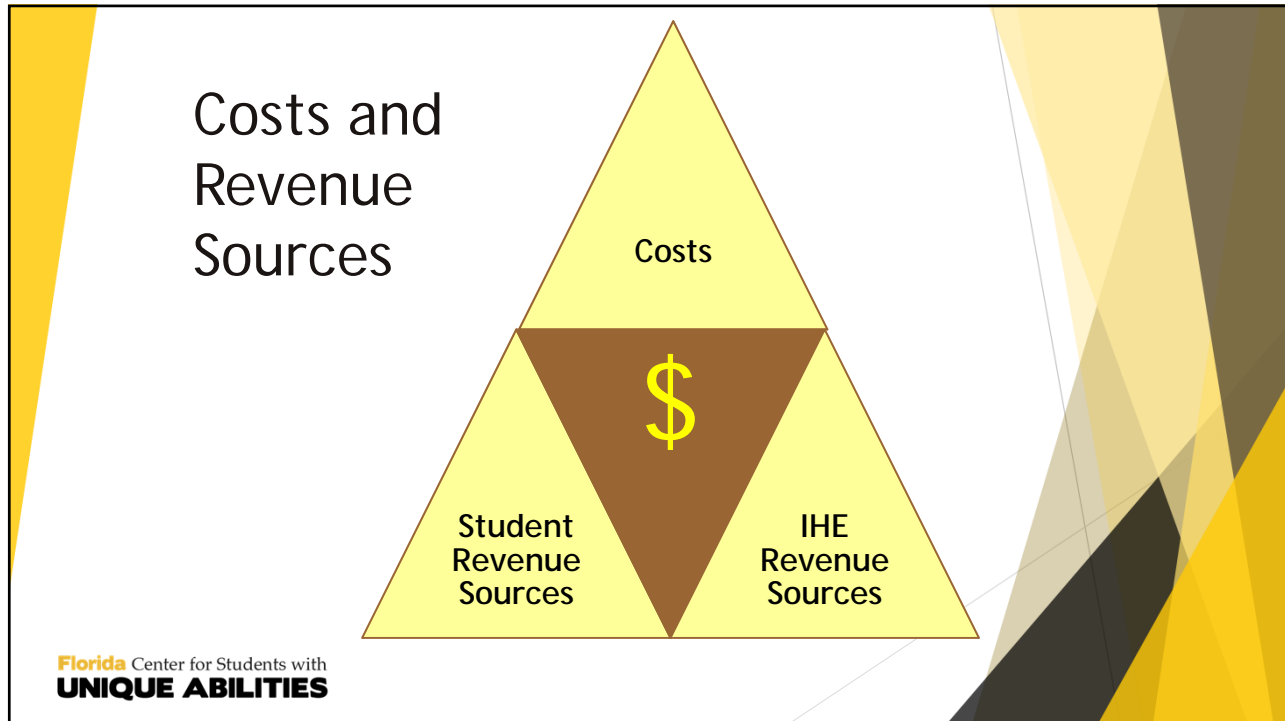
Building a Sustainable FPCTP

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Executive Director



Today

- ▶ Conceptualizing costs
- ▶ Identifying revenue sources
- ▶ Collaborating for program development and implementation
- ▶ Q & A
- ▶ Access docs through the ZOOM chat box



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

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**Conceptualizing Costs and Revenue Sources for
Florida Postsecondary Comprehensive Transition Programs (FPCTPs)**

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 ▶ 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
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Conceptualizing FPCTP Costs

Typical Higher Education	Unique to FPCTP
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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 	<ul style="list-style-type: none"> › Specific service fees › Service contracts (e.g., VR vendor) › FPCTP Grant (up to three years)

* Student credit hours!

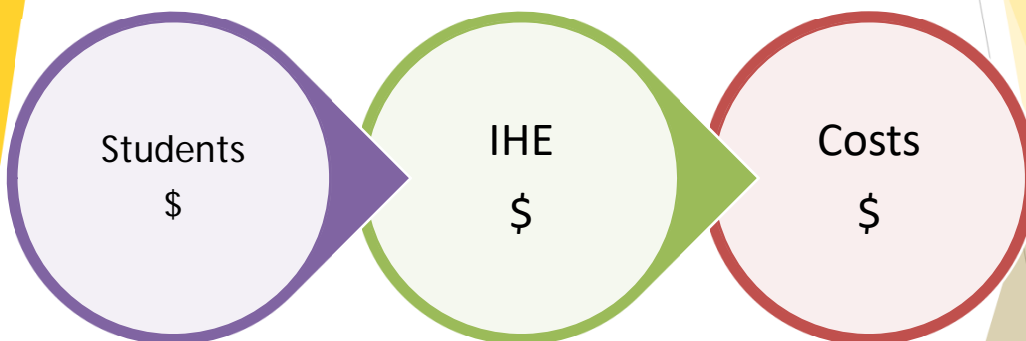
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FPCTP Student Revenue Sources

Typical Higher Education	Unique to FPCTP
<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 	<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

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Costs and Revenue Sources



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FCSUA Resources



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

FPCTP Scholarships

- ▶ Scholarships are available for eligible students attending the approved FPCTPs
- ▶ Annual scholarship is currently \$7,000
- ▶ FCSUA awards scholarships via the IHE's financial aid office
- ▶ Scholarships cover students' expenses

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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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Companion FPCTP Application

Start-up Grants

- ▶ Will provide resources to institutions to implement the program described and approved in their FPCTP application. In this case, the FPCTP application may be submitted either prior to or at the same time as the Start-up Grant proposal.

Companion FPCTP Application

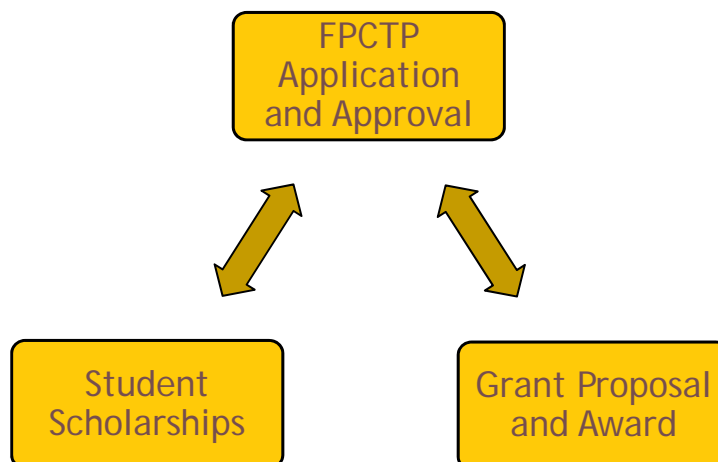
Enhancement Grants may be used

- ▶ To establish the program elements needed to move the program from its current state to an *approved* FPCTP
 - Then the FPCTP application may be submitted either prior to or at the same time as the Enhancement Grant proposal.
- ▶ To expand the capacity or quality of an already approved FPCTP
 - Then the FPCTP application has been approved previously.

Funding Amount and Budget Periods

- ▶ Up to \$300,000
- ▶ Budget period is fiscal year: July 1 - June 30
- ▶ Budget periods can run from 1 to 3 years for a total of \$300,000 across years
- ▶ [See grant funding cycle](#)
- ▶ Access doc through the ZOOM chat box

Relationship of Elements



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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

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Estimating Institutional and FPCTP Costs for Recovery from Student Resources

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		
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Housing						
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Other:						
Total general FPCTP costs	\$1,750	\$1,650	\$800	\$4,200		
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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 FPCTP
- ▶ Request FPCTP Scholarships for eligible students
- ▶ 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 FPCT Program Costs

- ▶ Apply for a FPCTP grant
 - 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

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Collaborate Outside Your IHE

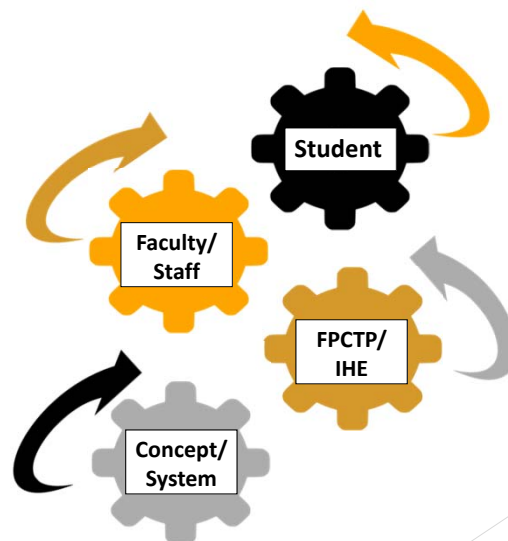
- ▶ K - 12 (CTE, Exceptional Ed, school counselors, etc.)
- ▶ Florida Vocational Rehabilitation Services (VR)
- ▶ Florida Developmental Disabilities Council (FDDC)
- ▶ Agency for Persons with Disabilities (APD)
- ▶ State and local Down Syndrome organizations
- ▶ Florida Alliance for Assistive Services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

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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!
- ▶ Access docs through the ZOOM chat box

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?



The FCSUA Provides

- ▶ Assistance to prepare FPCTP applications and grant proposals, and to request scholarships
- ▶ Assistance to design evaluation plans, and to collect and analyze evaluation data
- ▶ Assistance to develop the Federal CTP proposal
- ▶ Feedback to the State legislators re: funding and policy needs

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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

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Upcoming Events

- ▶ Webinar: May 1, 2018
 - Dr. Clare Papay, Think College
 - Developing your Federal Comprehensive Transition and Postsecondary Program application
 - Register via www.fcsua.org

Upcoming Events

- ▶ Midyear Check and Connect Institute - See Flyer
- ▶ June 20 - 21, 2018
- ▶ Embassy Suites, Altamonte Springs
- ▶ Pre-institute credential workshop
- ▶ Content re: programs and strategies
- ▶ Planning time with a facilitator
- ▶ Register at www.fcsua.org

Other Events and Resources

www.fcsua.org

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Contact Us

- ▶ Telephone 407-823-5225
- ▶ www.fcsua.org
- ▶ fcsua@ucf.edu

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