



RISING PATH

COLLEGE OF THE CANYONS
Developmentally Disabled Adult Skills Training

Route To Independence!

Business Plan

LEAP SOLUTION TEAM 2013

Bob Kuch • Felicia Walker • Ronda Chobanian
Evelyn Cox • Peter Hepburn • Vance Pelland

MENTORS

Diane Stewart • Jennifer Brezina

Table of Contents

Executive Summary	3
Program Description	4
SWOT	6
Marketing Analysis	7
Figure 1: Placement Types for Persons with Autism	9
Figure 2: Quarterly Frequencies of Persons with ASD	10
Figure 3: Demographics Percentage Changes	11
Figure 4: Ethnic Profile	12
Figure 5: Age Distribution	13
Figure 6: Age at 3 points of time	14
Figure 7: Cognitive Changes	15
Competition	16
Organizational Structure	18
Management/Staffing	19
Service and Curriculum	22
Enrollment	25
Figure 7: Timeline for semester-progressive blocking	27
Classroom Blocking	28
Grants and Funding Information	29
Financial Projection	31

Executive Summary

Mission

Our Solution team has created a Developmental Disabled Adult Skills Training Program called ***Rising Path***, to serve adults with developmental disabilities in the Santa Clarita Valley and surrounding communities. ***Rising Path*** will launch in spring 2014 with the first semester to be offered in the fall 2015. ***Rising Path*** classes will ultimately be held at both Valencia and Canyon Country campuses. Our community resources will be formed through partnerships with local businesses, Citi Bank, Lowes, Wal-Mart, Los Angeles Police Department, Valencia Toyota, the State of California Department of General Services, and the Santa Clarita Sheriff's Department. The program would be established with participation from COC administration, faculty, staff, and students.

College information

College of the Canyons is a progressive institution of learning in the Santa Clarita Valley that features talented educators who share a vision. Our LEAP Team believes that ***Rising Path*** is in good hands.

Growth highlights

Given the dramatic increases shown through statistics regarding the developmental disabled community, the time is right for a progressive vocational job training program like ***Rising Path***.

The program

Rising Path will provide a two-year educational program that will incorporate vocational and job skills training for the developmentally disabled students in our community.

Funding and finances

There is substantial grant and partnership funding available for research into and implementation of a training program that focuses on this group of individuals who have the ability to adapt within a work and social environment.

Future plans

We believe that ***Rising Path*** could become a model for other community colleges and could be packaged and marketed as a learning tool for the developmentally disabled community.

Program Description

Meeting the needs

The projected growth of individuals with development disabilities from the Department of Disability Service is *staggering*. See, for example, the increase in autism cases in recent years (graphs, pages 8-9). The autism population includes individuals who are high-functioning and can enter into the work force. Many developmentally disabled individuals get placed in adult daycare systems or are home bound after completing high school. The ***Rising Path*** program at the College of the Canyons will create a program to assist and prepare these individuals for employment or continuing their education.

Purpose

Rising Path will empower adults with developmental disabilities in the Santa Clarita Valley by providing a vocational and job skills training program in an environment of higher education at the College of the Canyons. This program will help adults with developmental disabilities become productive, contributing members to the workforce and the broader community.

Benefit

A strong and vibrant community is one in which all members lend their strengths to the common good. ***Rising Path*** will empower adults with developmental disabilities to continue onward with their education and move into the work place. A key goal is to instill within them the ability and desire to become productive citizens who are accepted and valued for their contributions to the economic, civic, and cultural vitality of the community. ***Rising Path*** will actively work toward acceptance of those with developmental disabilities into the broader community as neighbors, co-workers, and contributors.

Our competitive advantage

College of the Canyons is a progressive institution of higher education with an eye toward future trends. The College will research and create innovative programs to match the needs of its students with developmental disabilities, namely through ***Rising Path***. When these students have completed their courses, they will be referred to a partner such as local businesses in the community for job placement.

Summary

Rising Path is designed to serve adults with developmental disabilities, such as those in the following categories:

- Asperger syndrome
- Autism

- Down syndrome
- Mild retardation and retardation

This program will begin with vocational skills in the following areas:

- Art
- Basic Math
- Communication
- Microsoft Office applications
- Virtual learning

The job skills training will begin in the following areas:

- Communication
- Job exploration
- Resume development

Rising Path will involve coordination with the Department of Rehabilitation and other employment support resources and include connection with the College's Disabled Students Programs and Services department and possibly Early Childhood Education. The college will seek funding from various external sources to cover the costs of personnel, supplies, and training.

SWOT Analysis

Strengths

- COC has a good reputation/good standing in the Santa Clarita Valley
- COC has a culture of getting launching projects quickly and successfully
- COC is in the business of education – organizationally there is the understanding and experience needed for starting new educational programs
- COC has staff who have professional and personal knowledge, expertise, and interest in this area
- COC has physical space for such a program in the University Centre
- COC has potential space for a facility to be built at the Canyon Country Campus
- COC has staff who embrace diversity
- COC has an understanding of how to form partnerships in the community to make projects happen and also has existing partnerships to leverage
- COC has facilities that are near to residents of the Santa Clarita Valley
- COC has a commitment to campus that could result in employment of program participants

Weaknesses

- There is no space on the Valencia campus for a dedicated facility
- COC has not attempted a program like this and with this community before
- There may not be sufficient staff with experience or knowledge at COC to launch the program
- COC's budget is already stretched thinly

Opportunities

- Grant funding (names of grants not known)
- Sponsorships/funding from community partners
- There is a gap in providing this level and type of education locally
- Likelihood of qualified available new hires to bring in as COC employees
- Community perception of COC would be enhanced
- Few community colleges if any offer such a program, giving us the opportunity to be at the forefront of providing this type of training

Threats

- Response from the community could be less than enthusiastic
- There may not be job opportunities for the trainees when they graduate from the program
- The potential target population is difficult to predict in terms of numbers

Marketing Analysis

The special needs services community is well connected with many direct links and channels for communication. Individuals who are school-aged through 22 years old are eligible for services through their local school district. After the age of 22, they transition into adult services and day programs.

Distinguishing Characteristics

The **Rising Path** program is a more progressive and focused training program for those who have advanced beyond much of what is available in an adult day care center facility. This program has specific components and objectives such as job placement and mentoring as well as training for the employers and staff as well. The focus is on a “learn by doing” approach.

Marketing

The College of the Canyons is ideally situated to take advantage of the opportunity for the development and implementation of a program like **Rising Path**. The campus provides an environment of learning, acceptance, caring, and adult development. We have a strong sense of our place in the broader community and strive to cultivate relationships with local businesses in the development and implementation of programs. College of the Canyons will develop **Rising Path** around the needs of local businesses to fill the multitude of jobs the program’s graduates could handle.

Sales strategies

We propose a four-semester vocational training program for the developmentally disabled adults in the Tier 3 level in the Santa Clarita Valley. The program will be designed with a focus on job skills training, behavioral conditioning in the work place, and dealing with co-workers and customers.

Pricing

Costs for programs similar to **Rising Path** can range drastically depending on course offerings. For instance, Pathway (UCLA), which provides a liberal arts education including the arts, sciences, and humanities with individualized supports based on need, is \$33,400 annually per student. Most of that cost is eligible for reimbursement through state and federal funding. Other programs through private service providers, such as Pleasantview Industries in Santa Clarita, are funded through agencies like the Los Angeles Caregiver Resource Center. There is also a program at CSUN, TAP (Thriving & Achieving Program) that has zero fees based on eligibility but with concurrent school enrollment fees paid.

Target population

The target market for the **Rising Path** program is that set of adults with developmental disabilities, ages 22-26, that has completed the school-based programs available through the K-12

system and is now able to progress and move toward independence. The potential market for program participants is reflected in the Department of Developmental Services (DDS) report for 2007 on Austistic Spectrum Disorders (change in caseload).

Figure 1 (Page 9) Shows that 89% of people with autism live at home (as of 2007), with a projected increase in numbers in subsequent years. Based on national statistics and numbers released by the CDC in 2012, autism has seen an increase of 78%. The degrees and levels of challenge associated with that diagnosis vary, but it is a reasonable estimate that at least one-third of that growing population alone would benefit from the proposed services. The graph shows a target market: families of the child with autism, who may worry about that child's future upon completion of K-12 schooling.

1. % living in the home of a parent: 89% in 2007 (an increase from 53% in 1987)
2. % in community care: 7% in 2007 (a decrease from 31% in 1987)
3. % in independent living situation: 2.5% in 2007 (nearly unchanged since 1987)
4. Developmental Centers: 11% in 1987 to 1% in 2007

Figure 2 (Page 10) shows the **projected increase in cases** that will be serviced by the DDS.

1. 20,000 in June of 2002 to projected 70,000 in 2012.

Figure 3 (Page 11) Percentage Change within the Autism Spectrum

Figure 4 (Page 12) shows Ethnic Profiles

Figure 5 (Page 13) Age Distribution

Figure 6 (Page 14) Age Wave of Persons with Autism at 3 points of time

Figure 7 (Page 15) Showing Cognitive Changes 1987-2007

Figure 1

Placement Type for Persons with Autism: home of parents 53% in 1987 to 89% in 2007

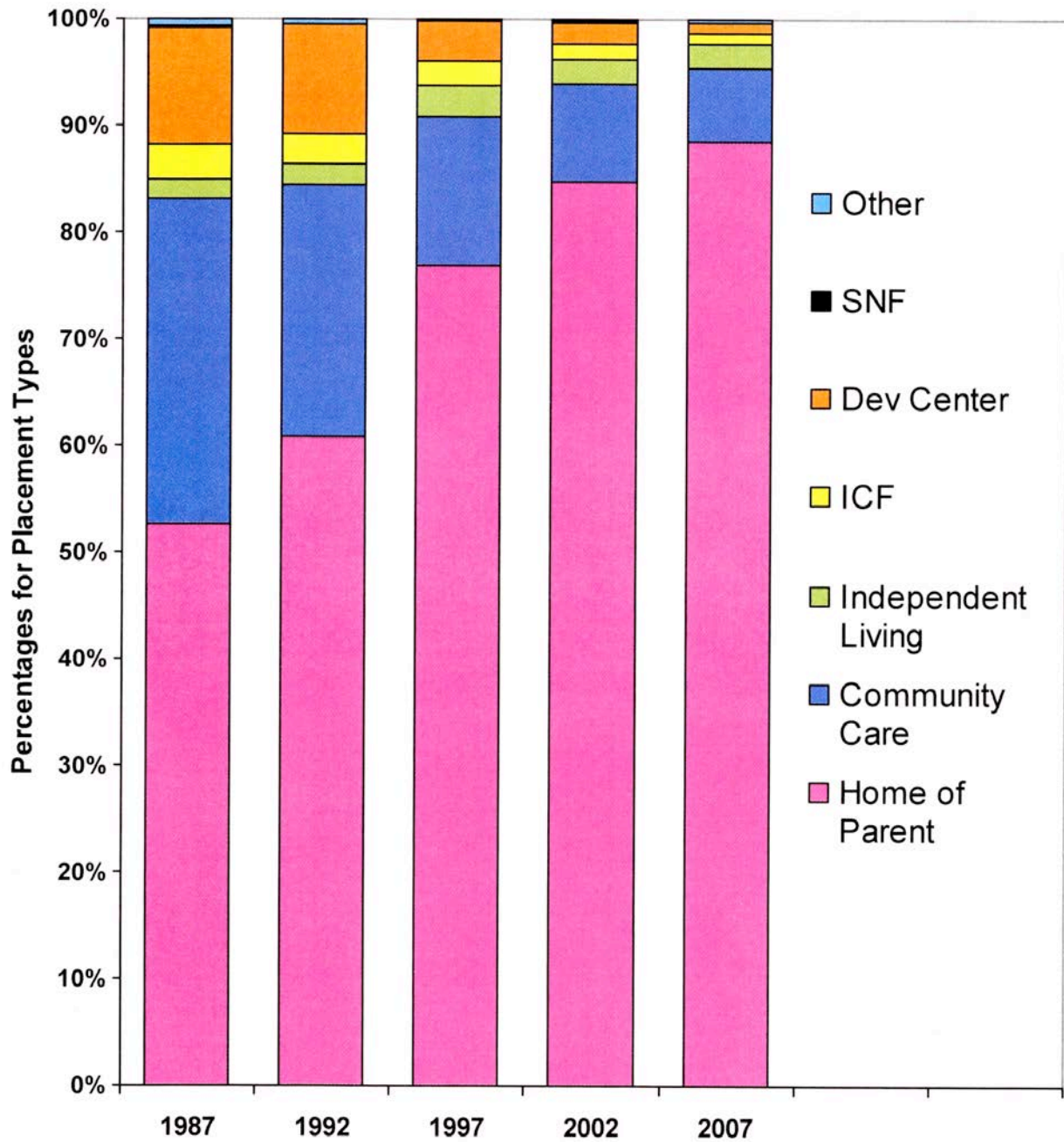


Figure 2

Quarterly Frequencies of Persons with ASD 2007 and Future Projections

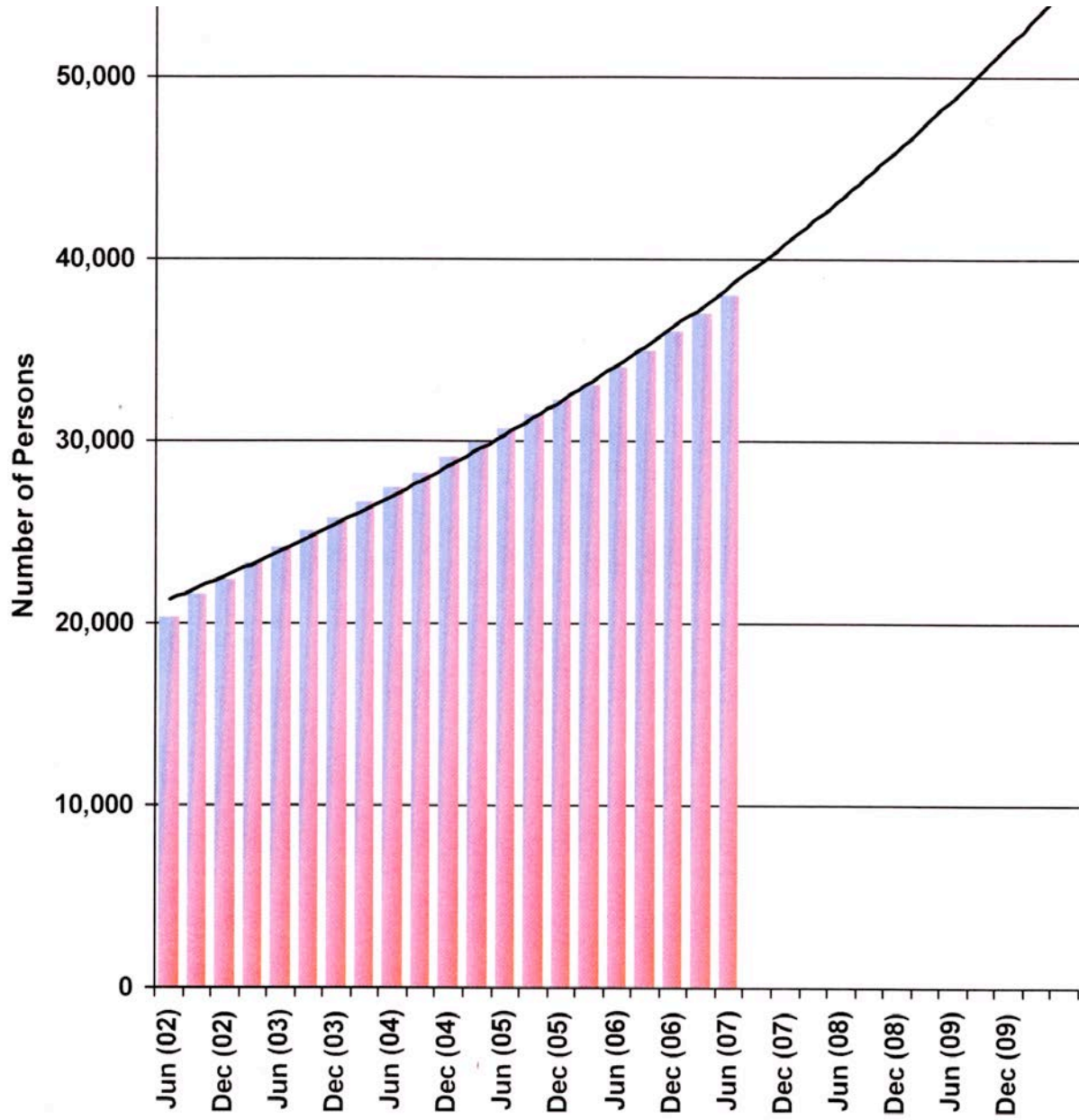


Figure 3

Demographics: Percentage Change within the Autism Spectrum... Young Adults that have moved out of the K-12 System but need special Vocational and Job Skills Training before entering the general work force. This graph shows the increase and group that is growing the fastest within the Autistic Spectrum.

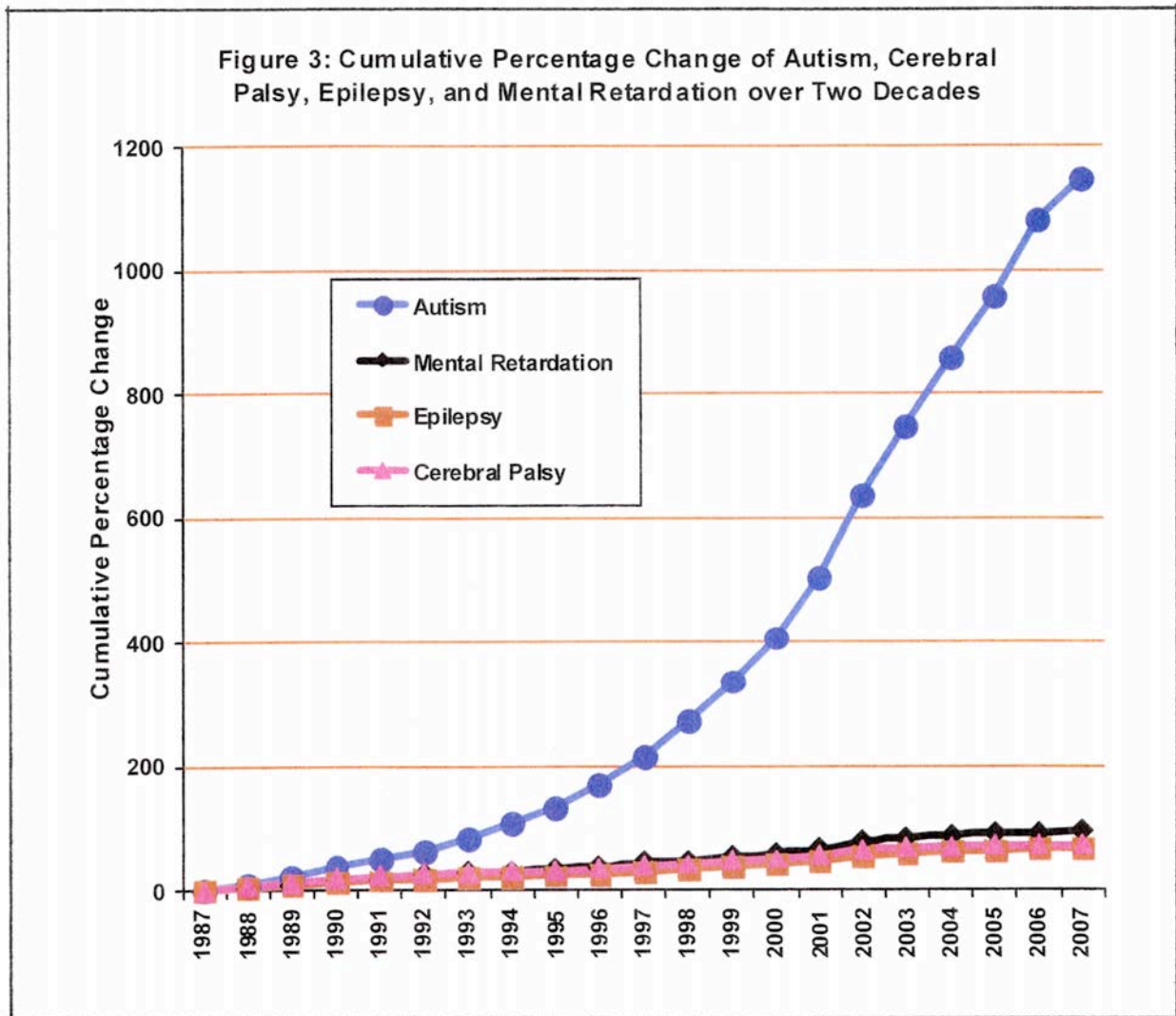


Figure 4

Demographics (cont.): Ethnic Profile Young Adults that have moved out of the K-12 System. This graph shows the increase in ethnic pattern that is growing the fastest within the Autistic Spectrum. DDS graph

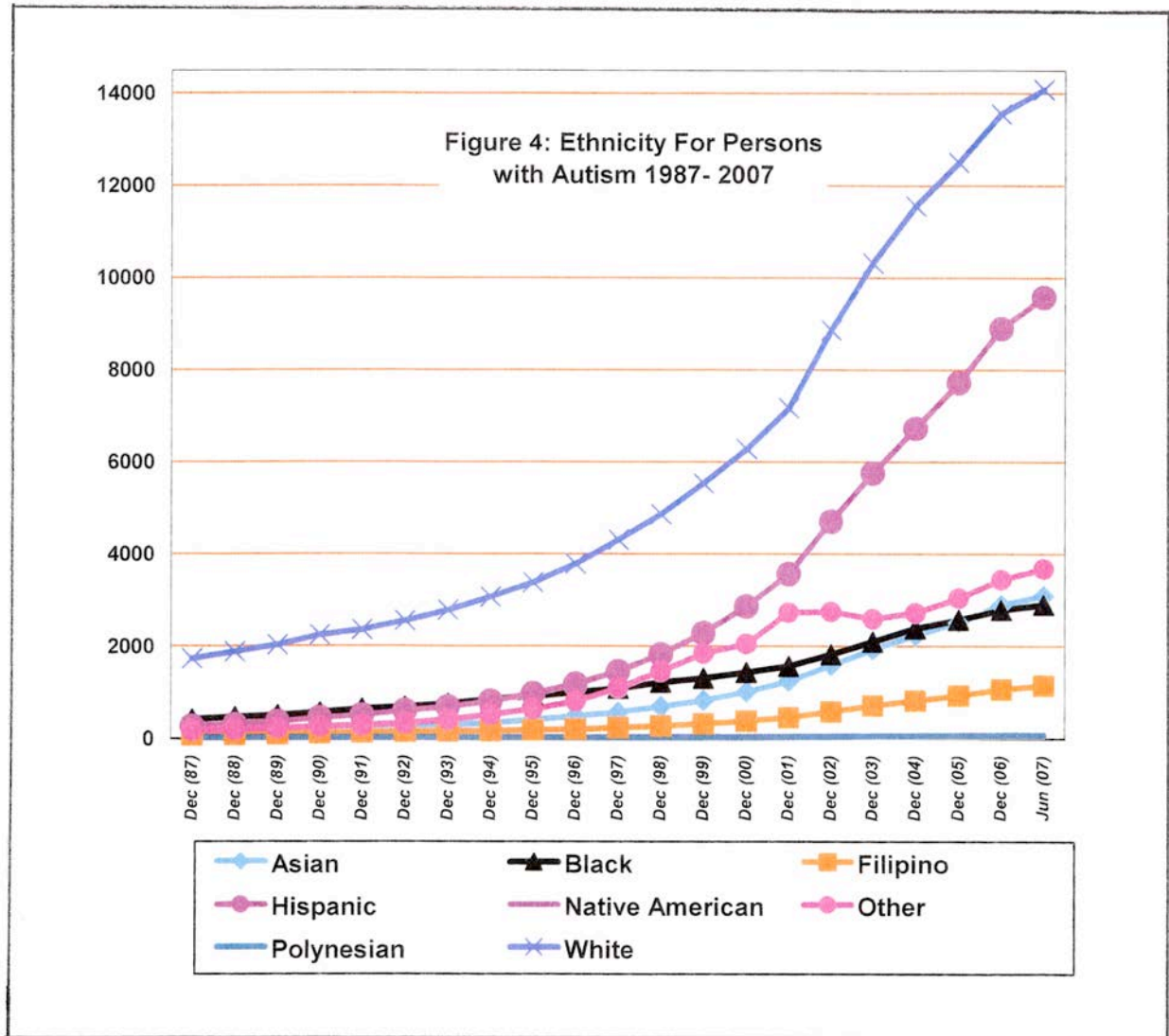


Figure 5

Demographics (cont.): Age Distribution This graph shows the increase in age patterns. DDS graph

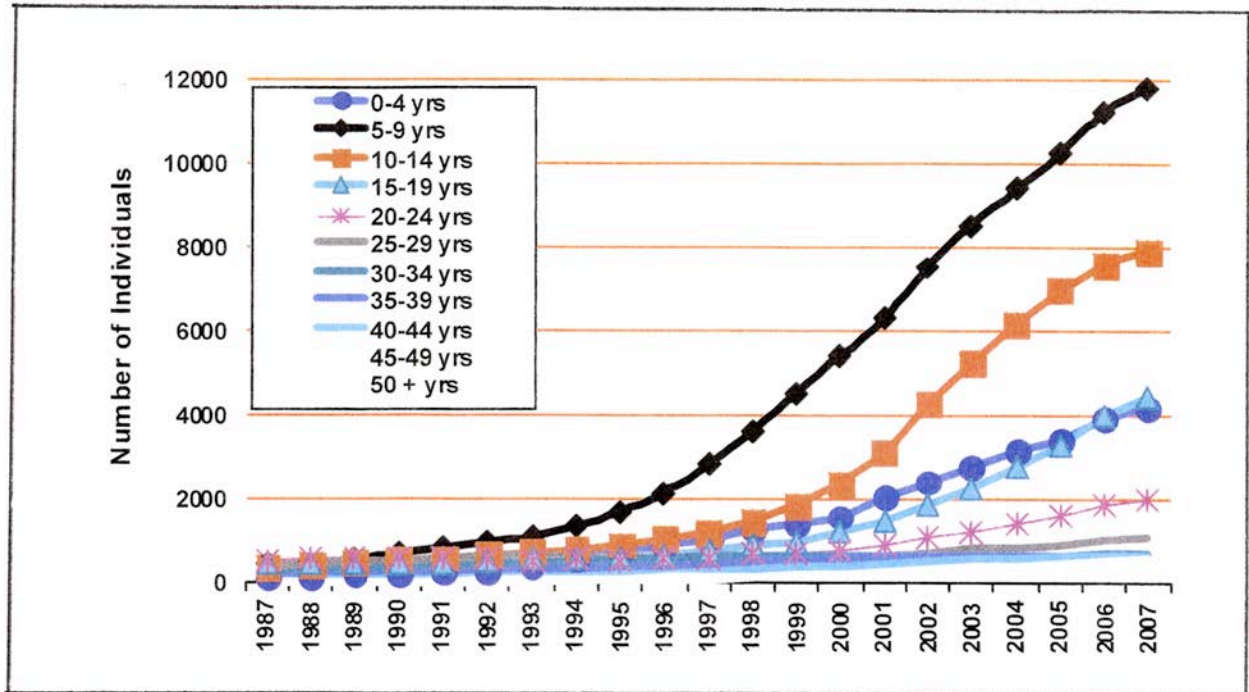
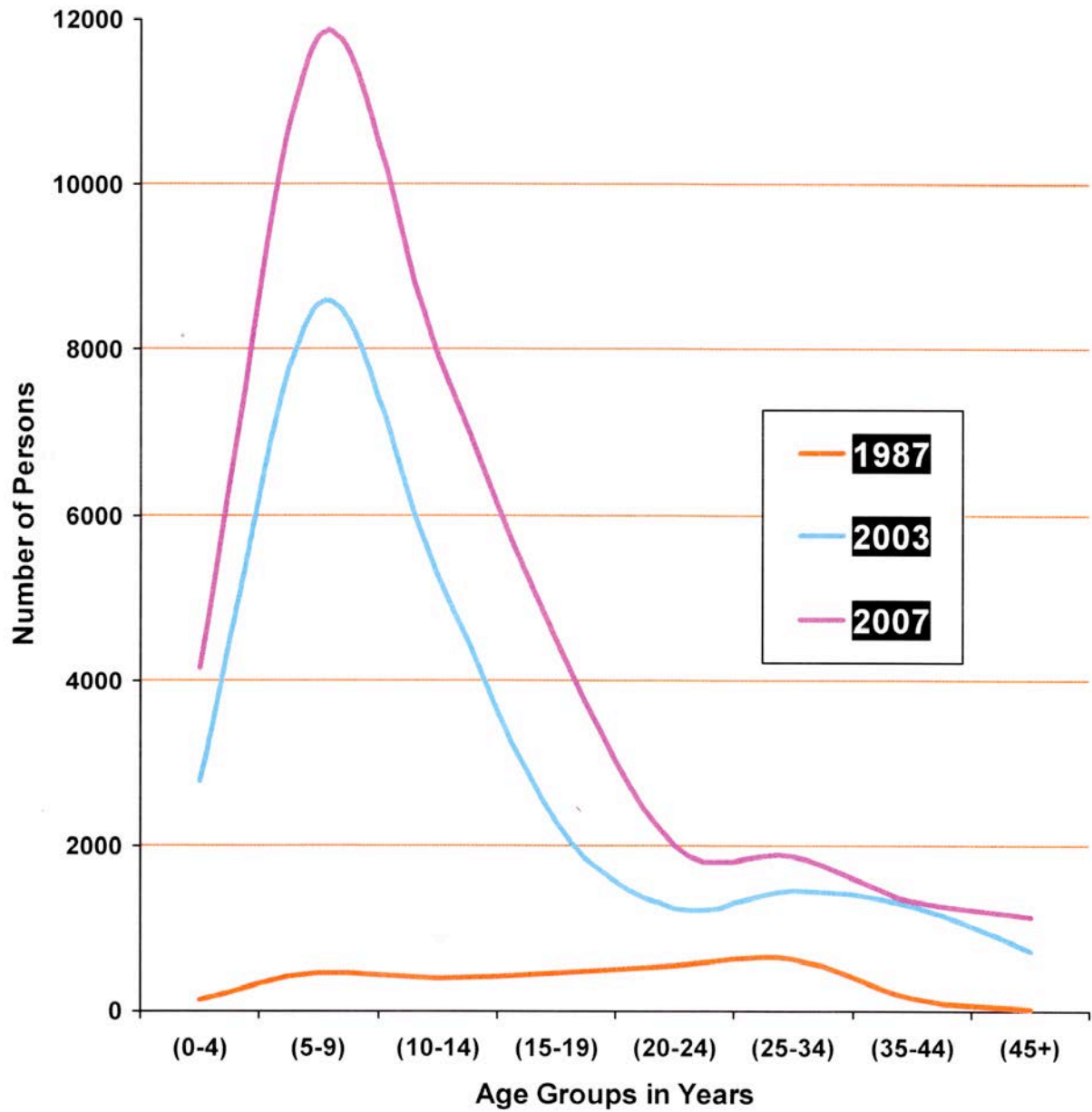


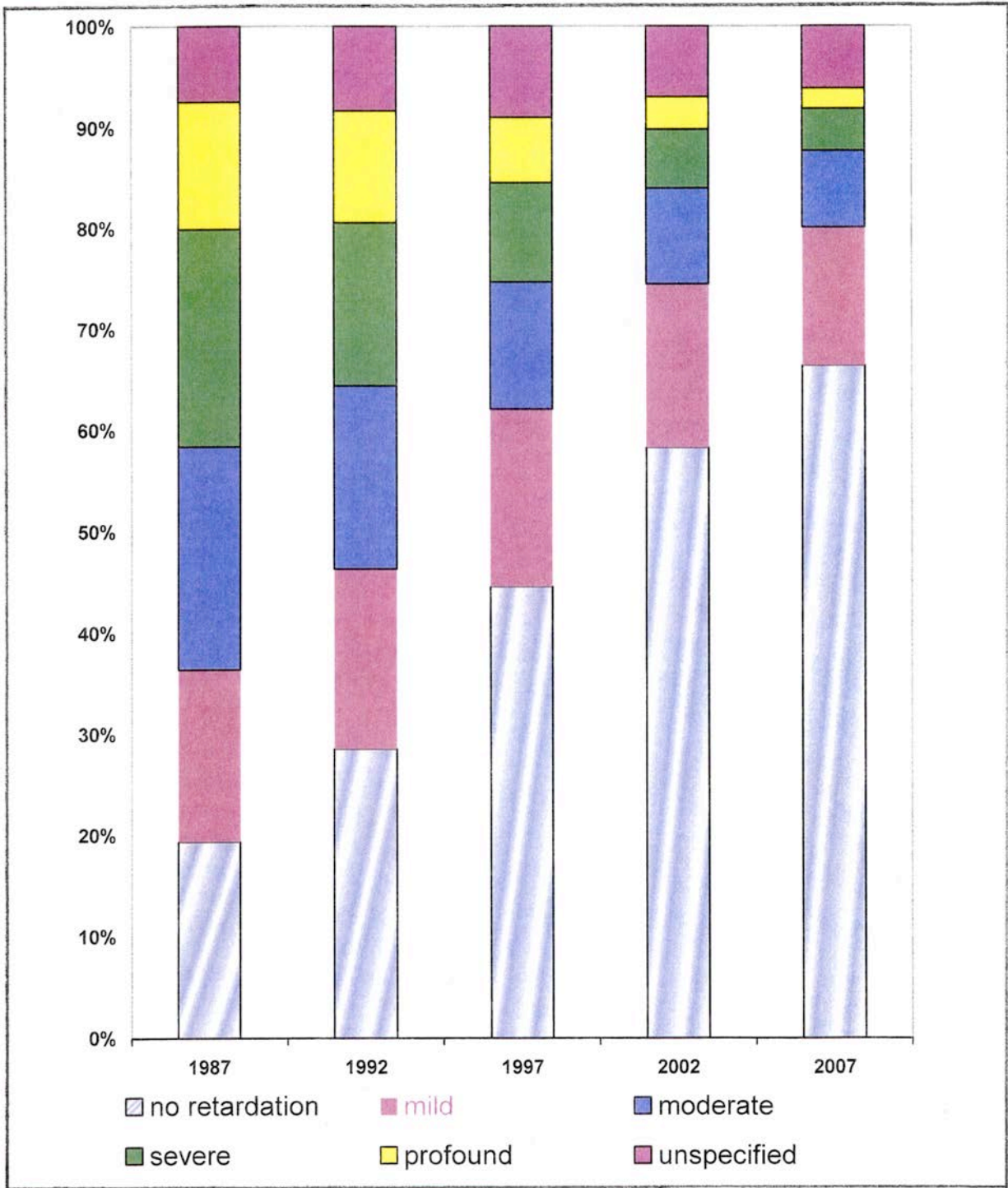
Figure 6

Age at Three points in Time: DDS graph



Graph 7

Cognitive Changes 1987-2007: Notice change in the spectrum. DDS graph



Competition

Overview

There is currently one facility within Santa Clarita providing similar services; however the employment is “in-house”. There are several other options available in Los Angeles County. For those options, though, transportation is a challenge. Consequently, COC could acquire a dominant market share once the College has been approved to be able to receive funding from the state.

Other considerations

There will be a substantial cash outlay to get the facility to licensing standards based on needs. The College would need to align with other groups and assure them that we are an enhancement of services and not competition of dollars. As it enters the market, COC would be building relationships with key members of the developmentally disabled advocacy groups within the Santa Clarita Valley.

Regulatory Restrictions

In order to be able to provide services and receive funding through the state and county the College would need to be an approved vendor through the Los Angeles Caregiver Resource Center. It would need to provide all necessary licenses by the Department of Social and Health Services.

Competitors

Pleasantview Industries, Santa Clarita

Pleasantview Industries was established in 1969 by parents and volunteers for children with developmental disabilities who were leaving the school system with no place to go. Pleasantview’s business model is based on facilities for low end jobs (Tier 2 level individuals).

Competition: competing for similar types and sources of funds

Funding: State of California Departments of Developmental Services and Rehabilitation, private donations. Certification through the Commission on Accreditation of Rehabilitation Facilities (CARF) International

New Horizons, San Fernando Valley

New Horizons currently has class rooms for teaching fundamentals to Tier 1 level developmentally disabled adults who cannot function at low end job levels. In addition, there are facilities are designed for low-end jobs for Tier 2 level individuals who require heavy supervision and inspection. Tier 3 level developmentally disabled individuals receive on-the-job vocational training and supervision. The current facilities do not have dedicated vocational training program.

Competition: competing for similar types and sources of funds.

Coordination: New Horizons is open to a partnership with College of the Canyons to establish the Tier 3 level program in vocational training, job skills training with a focus on behavioral training. Once the developmentally disabled individual has completed the training, New Horizons would take over the job placement and independent living needs.

Funding: State of California Departments of Developmental Services and Rehabilitation, private donations.

Taft Community College, Taft, CA

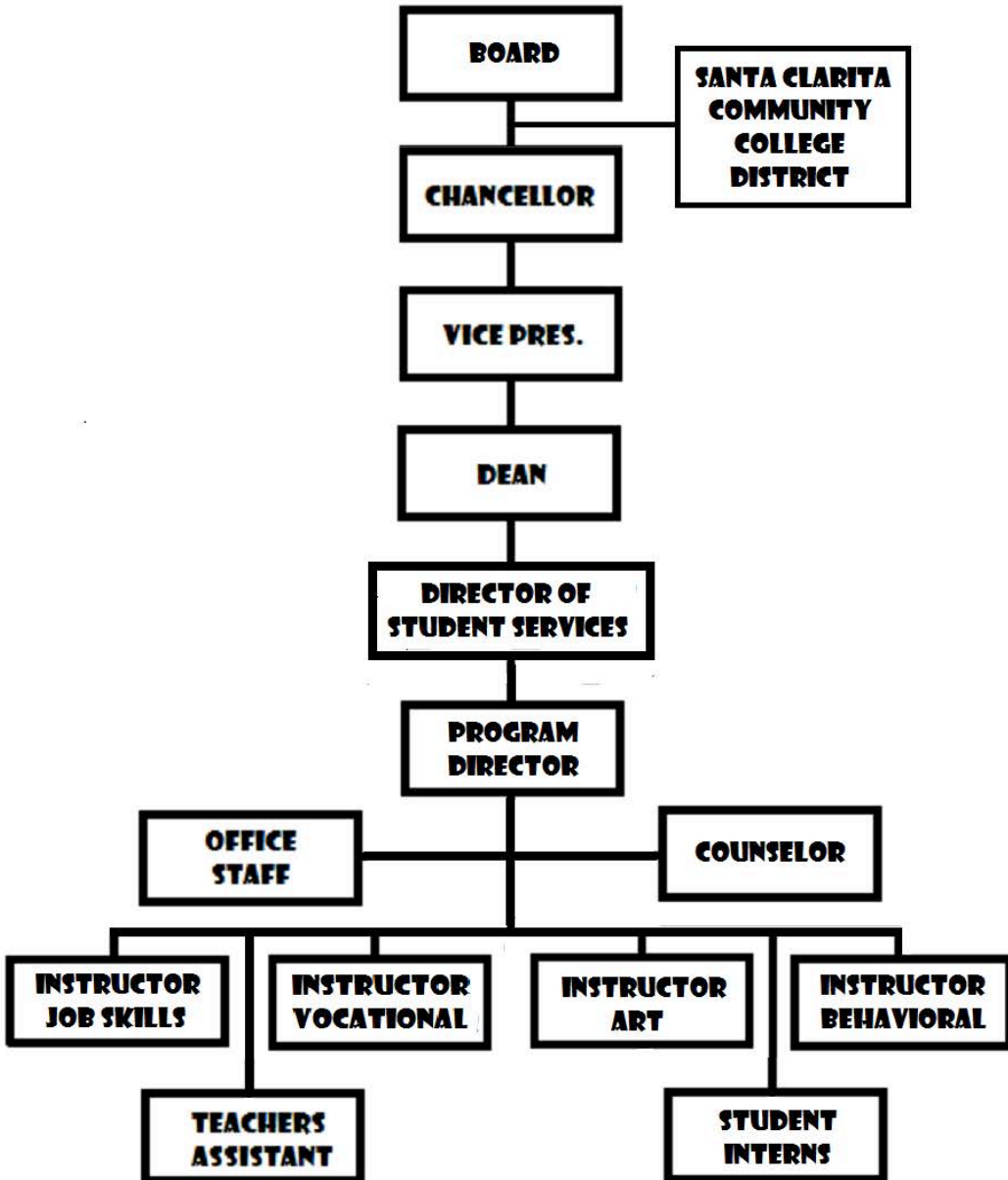
Taft Community College offers a program, established in 1995, that this year is expanding to include a new facility with residences for participants in their Transition to Independent Living Program.

Competition: competing for similar types and sources of funds

Coordination: Taft could be a model for a certificate program at COC, or for a degree program like that college's accredited Direct Support Education. A partnership could speed up the process.

RISING PATH

Organizational Structure



Management/Staffing

Director of Student Services

- Existing position at COC
- Oversees program delivery processes, ensuring effective and efficient planning, preparation, delivery, and follow-up.
- Manages the implementation and evaluation of programs and activities including curricula review, program development and textbook review.

Program Director

- Starting salary: \$65K per annum
- Responsibilities include learning disability assessment, disability verification, academic/personal counseling, supervision of instruction, outreach to the college and the community, and program development.

Instructor (Job Skills Training)

- Part time in first two years
- Starting salary: \$60K per annum
- Responsibilities include purpose of training, resume development, job exploration, communication, sociology, health, and personal planning.

Instructor (Vocational Training)

- Part time in first two years
- Starting salary: \$60K per annum
- Provides training in Microsoft Office applications, virtual learning, basic math, and work communication techniques
- Evaluates students' progress and offers feedback; develops the curriculum; administers oral, written, or performance exams to measure progress and training effectiveness; supervises and mentors student projects and field placements.

Instructor (Art)

- Part time in first two years
- Starting salary: \$60K per annum
- Provides training in basic computer graphics, art history, painting, drawing skills, sculpting, visual modeling, motion picture and television as an art form, architectural drawing and design, color matching and coordination of colors and patterns, clothing and decorating techniques.

Instructor (Behavioral Sciences)

- Part time in first two years
- Starting salary: \$60K per annum
- Provides training in dealing with managers and co-workers, friends, and social activities; handling co-worker conflicts; interviewing; public transportation; and serving and services.

Counselor (Disability Specialist)

- Starting salary: \$51K per annum
- Coordinates interpreter services
- Verifies disability and approves appropriate accommodations
- Provides educational services and access for participants
- Offers registration assistance
- Coordinates and supervises tutors.
- Responsibilities include career exploration and direction, academic counseling, job development, community resourcing and referrals, and crises intervention as needed.
- Tracks student body metrics and provides analyses to recruitment and regulatory committees.
- Maintains policies and online documentation for students, prospective students, and alumni.
- Coordinates student activities from recruitment through advisor placement and on to graduation.
- Assists individuals in overcoming personal or career obstacles.

Office Clerk, General

- Starting salary: \$29K per annum
- Assists Counselor (Disability Specialist)
- Responsibilities include opening, sorting, and routing incoming mail; answering correspondence and preparing outgoing mail; completing and mailing bills, contracts, policies, invoices and checks; compiling, copying, sorting, and filing records of office activities; answering phones, directing calls, and taking messages; operating office machines, photocopiers and scanners, facsimile machines, voice mail systems, and personal computers.

Nurse

- Existing staff at COC
- The Nurse will develop protocols for each student and job profile for future employer. This person will assist and work with disabled students on physical needs and requirements in the classroom and work place. The nurse will work with student teacher trainees on the physical and emotion conditions of our disabled students and assist in the daily operations insofar as they relate to medication distribution and physical needs relating to medical conditions.

Teacher Assistant

- Starting salary: \$23K per annum
- Responsibilities include planning instruction including creation of lesson plans, modification of schedules, bibliography, or chart creation, and outlines of goals; enforcement of rules, policies, and appropriate behaviors for different settings; supervising, tutoring, and assisting students individually and in small groups; maintaining and updating paperwork including student grades and progress.

Student interns/teacher trainees

- No salary (part of Special Education Development Program)
- The intern assists with planning instruction, including creation of lesson plans and modification of schedules; bibliography or chart creation; outlines of goals, policies, and appropriate behaviors for different settings; supervising, tutoring, and aiding students individually and in small groups; maintaining and updating paperwork including student progress.
- The intern will have independent classes relating to a certificate of completion and / or complete their credited course studies.

Software Developer

- Contracted for 3 years for the purpose of developing program curriculum. To start after second year of program.
- Average salary: \$34,000 to \$63,000 per annum for 3 years.
- This person will develop the Software Instructional Module (SIM) suite for classroom curriculum based on the learning skill adaptability of each student. The software will be interactive, educational, entertaining, and have a difficulty range of progression. The developer will be responsible for the documentation for the SIMs.

Animator

- Contracted for 3 years for the purpose of developing program curriculum. To start after second year of program.
- Average salary: \$24,000 to \$43,000 per annum for 3 years.
- This person will develop animated and live action into SIMs for classroom curriculum based on the learning skill adaptability of each student. The software will be interactive, educational, entertaining, and have a difficulty range of progression. The developer will be responsible for the documentation for the SIMs.

NOTE: *The computer instructional use of SIMs will give students and teachers the ability to control some aspects of the learning process. The student and or teacher will be able to control sound, color, speed, and progress. Exiting software programs could be incorporated into SIMs.*

Service and Curriculum

Program steps for development

1. **Assessment:** Define individual skill levels. What are they capable of doing? Most of this work has been done at the K-12 level and will be on file with that school district.
2. **Skill placement level:** What type of job are the participants suited for? What are their likes and dislikes?
3. **Adaptability level:** Will they have a fixed learning capacity or can they grow in the work environment or in a continuing skilled development program?
4. **Training:** There are 4 phases of training:
 - 1) **A class room with mockup businesses:** Examples include a factory, a department store, and a fast food restaurant. This would be a controlled environment with trained instructors.
 - 2) **Mentor program:** Participants would work with a mentor in that job area in situations on the COC campus or with a local business. This would be on-the-job training with less stress on the developmentally disabled person. The mentor would first come into the class room for an introduction time period.
 - 3) **Onsite training program:** This would provide for training in the work environment in a manner that might include having the mentor that train them in the field or having staff shadow them during their daily work activities.
 - 4) **Continuing adaptability training:** As participant skill levels increase, they may require some further classroom training or instructional shadowing.
5. **Job skills and employment soft skills training:** This would include classroom or individual instruction on how to behave around others, physical hygiene, and awareness of physical behaviors like sounds and tic and their effects on others. This aspect of training is often very important to business owners.
6. **Certifications:** The program would establish protocols for vocational and behavioral conditions of approval. The developmentally disabled individual earns and is presented with these certificates marking achievement at meeting these protocols
7. **Job placement program:** There would be a work program for local businesses established. A business owner would be able to hire a developmentally disabled person who has had training in that type of job along with behavioral training in dealing with employees and customers.
8. **Employee conditioning program:** Program staff come in and talk with the company employees, present information, and field questions on the new hire from the program.
9. **Impartation:** New Horizons, for example, would take over the welfare and future direction of a certified graduate. We would only provide ongoing adaptability training when needed. (See additional services also)

Curriculum (example)

PERSONAL DEVELOPMENT 4—1 Unit (CSU)

Career planning 8 weeks class

- Resume Development
- Job Exploration

Microsoft Office Application 1-

Basic Fundamentals

Art I-Basic formula (1 Unit)

All projects will be based on adaptability training

Art II-Advance Skills (prerequisite Art I) (2 Units)

Communication 001 (2 Units)

LEARNING SKILLS 4 (1 Unit)

The Mechanics of Spelling

LEARNING SKILLS 10B (1 Unit)

Mathematics Fundamentals

LEARNING SKILLS 073 (1 Unit)

Grammar & Writing Lab

COLLEGE SURVIVAL SKILLS DEVELOPMENT (1 Unit) (CSU)

SOCIAL SKILLS

Social activities, dating, having a best friend, peer conflicts, shopping in public, general participation, eating at a restaurant or a social event

TRAVEL SKILLS

Pedestrian safety, transportation, local bus system, trains

MONEY MANAGEMENT

What to do with a pay check, monthly expenses, saving account, checking account, credit cards, budgeting, purchasing, differences between needs and wants

VOCATIONAL

Held a job, being on time, dress appropriately, transportation to and from work, calls in sick

Program (sample with curriculum base model)

Semester 1. Launch (Fall 2015)

- Behavioral Studies 1:
- Development Art 1:
- Vocational Training 1:
- Job skills Training 1:

Semester 2. (Spring 2016)

- Behavioral Studies 2:
- Development Art 2:
- Vocational Training 2:
- Job skills Training: 2

Semester 3. (Fall 2016)

- Behavioral Studies 3:
- Development Art 3:
- Vocational Training 3:
- Job skills Training 3:

Semester 4. (Spring 2017)

- Behavioral Studies 4:
- Art 4:
- Site Training and Job Placement Procedures: Supervised internships

Graduation (end of Spring 2017)

This may happen earlier or later depending on the tier level of adaptability of our students.

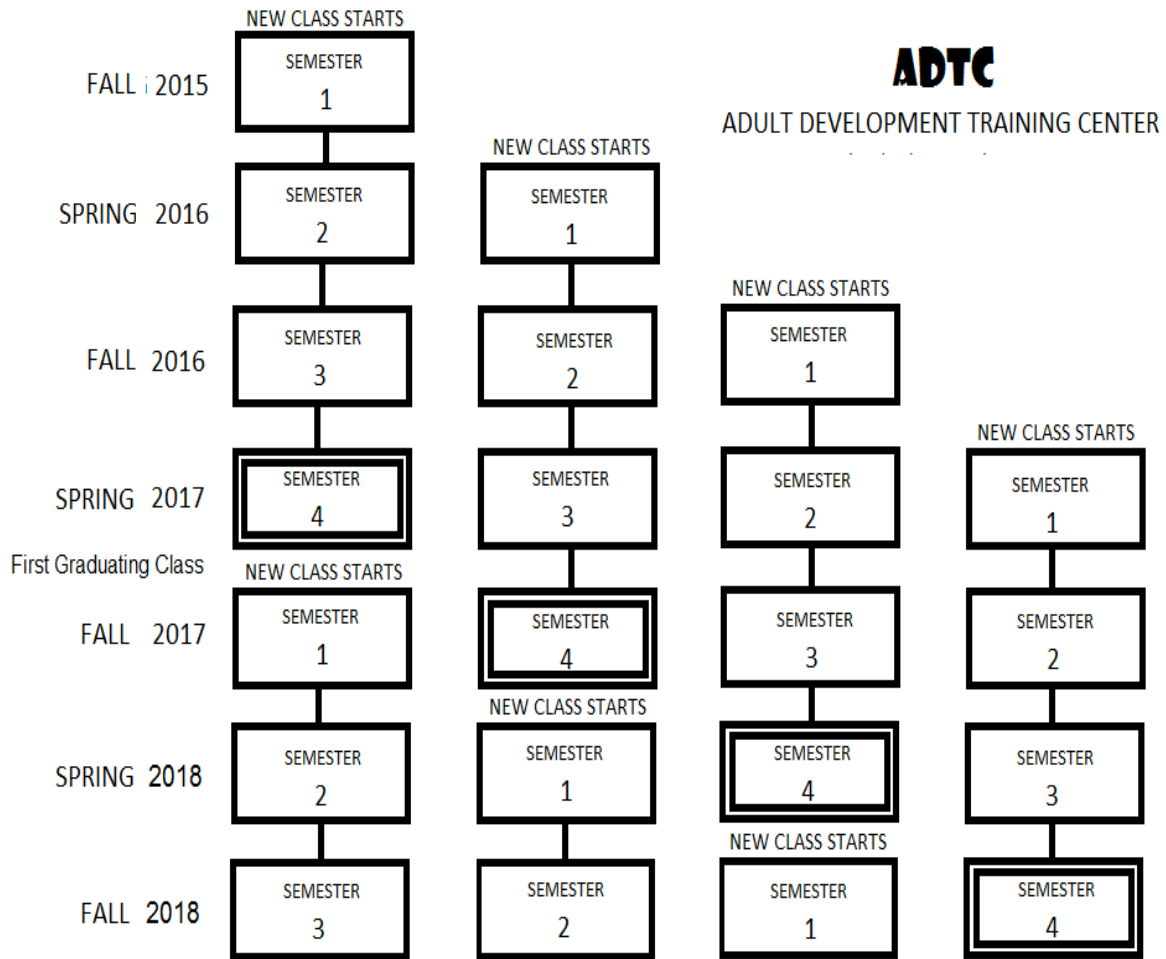
Enrollment

Summer of 2015 candidates will be selected based on qualifications established by COC’s review committee. We will look at local high schools, service providers like New Horizons, and the regional center in our area. Selection of candidates must meet the Tier 3 level requirements for our program.

Tier Levels of Adaptability and Supervision			
Category	Tier 1 level	Tier 2 level	Tier 3 level
Function	Low functioning	Mid-range function	<i>High functioning</i>
Supervision	Full time supervision	Part time supervision	<i>General supervision</i>
Adaptability	Task orientation low	Task orientation fixed	<i>Adaptable tasking</i>
Physical condition	Blind, wheelchair, can, etc.	May require some assistance	<i>Self-sustaining</i>
Medication	Need supervision	Need continuing supervision	<i>Self-sustaining</i>
Transportation	Supervised	Mild supervision	<i>Shown then self-sustaining</i>
Bathroom abilities	Assistance to some assistance	No assistance	<i>No assistance</i>
Frustration levels	High	Mid-range	<i>Low</i>
Conditions of understanding	Low	Mid-range	<i>High</i>
Eating	Mild supervision	Little supervision	<i>No supervision</i>
Examples only			
Difficulty Range			
Tier 1 level for developmental disabilities range may vary from 0 to 4			
Tier 2 level for developmental disabilities range may vary from 5 to 7			
<i>Tier 3 level for developmental disabilities range may vary from 8 to 10</i>			

Supervision
Tier 1 can be extremely hard to deal with and could require full time assistance and supervision
Tier 2 will require some assistance and supervision. May show some adaptability
<i>Tier 3 will need to be shown a task and mild supervision. Will have adaptability capabilities on the job site</i>
Task Orientation
Tier 1 extremely low with no adaptability capabilities
Tier 2 task orientated with higher range individuals show some adaptability capabilities
<i>Tier3 Task orientated with adaptability capabilities</i>

Timeline for semester-progressive blocking



Class Room Blocking

Blocking pattern is to simulate a general working environment

8 AM to 4 PM

	Time block								
	A	B	C	D	E	F	G	H	I
1st Semester	Vocational		Art		Behavioral		Job skills		Study time
2nd Semester	Behavioral		Job skills		Vocational		Art		Study time
3rd Semester	Job skills		Vocational		Art		Behavioral		Study time
4th Semester	Art		Behavioral		Off-campus vocational training				

TIME	TIME BLOCK	MINUTES
A	1ST period	90
B	Morning break	15
C	2ND Period	90
D	Lunch	30
E	3RD Period	90
F	Afternoon break	15
G	4TH Period	90
H	10 minute break	15
I	Study time (optional but encouraged)	45
	Total minutes	480

Examples of activities

Art - working with different types of compounds in an artistic form

Job Skills Training- working with computers, business type applications etc.

Vocational Training-handling products and services math, English, phone, history, current events

Behavioral Studies- how to act and react with co-workers and customers

Study time-Tutoring and homework completion.

Grants and Funding Information

Federal Grants

Office of Special Education and Rehabilitative Services

National Institute on Disability and Rehabilitation Research

Grant Application Packages
The Education Publication Center
PO Box 1398
Jessup, MD 20794-1398
Telephone: 1-877-433-7827
Fax: (301) 470-1244.
Email: customerservice@edpubs.org.
Web site: <http://edpubs.ed.gov/>

84.133A-05 & A-11 DRRP: \$500,000

Employment of Individuals with Disabilities (Research or Development)

84.133B -05 RRTC: \$950,000

Health and Function of Individuals with Intellectual and Developmental Disabilities

84.133B -07 RRTC: \$850,000

Disability Statistics

84.133B -08 RRTC: \$850,000

Disability in Rural Areas

84.133E-06 RERC: \$950,000

Information and Communication Technologies (ICT)

Marlene Spencer
Marlene.Spencer@ed.gov
Fax: (202) 245-7323
Telephone: (202) 245-7532

State Grants

Terri Delgadillo, Director
Department of Developmental Services (DDS), Health and Human Services Agency

Community Services Program Funding: Governor Brown's budget includes \$4.2 million to Developmental Disabled community programs regional centers.

Private Foundation

Wayne S. Cook, Ph.D
501.3c Grant Foundation Executive
Dorothea Haus Ross Foundation
1036 Monroe Ave.
Rochester, NY 14620

Citi Bank Financial -Saugus

Financial Projections

Budget is based on the usage of existing class room space at College of the Canyons Valencia campus

Startup costs shown in first year

Staffing			Year 1	Year 2	Year 3	Year 4	Year 5
	Student developmental disability count		0 to 12	24 to 36	36 to 48	48	48
	Student assistance		4 to 4	8 to 12	12 to 16	16	20
	Program Director		\$57,000	\$58,710	\$60,471	\$62,285	\$64,154
Part time in years 1 and 2	Instructor: Job Skills Training		\$21,375	\$22,016	\$47,741	\$49,173	\$50,648
Part time in years 1 and 2	Instructor: Vocational Training		\$21,375	\$22,016	\$47,741	\$49,173	\$50,648
Part time in years 1 and 2	Instructor: Art Training		\$21,375	\$22,016	\$47,741	\$49,173	\$50,648
Part time in years 1 and 2	Instructor: Behavioral Sciences		\$21,375	\$22,016	\$47,741	\$49,173	\$50,648
	Counselor/Disability Specialist		\$45,000	\$46,350	\$47,741	\$49,173	\$50,648
	Office Clerk, general		\$29,000	\$29,870	\$30,766	\$31,689	\$32,640
	Office staff		\$12,500	\$12,875	\$13,261	\$13,659	\$14,069
	Student Assistants		\$4,608	\$4,896	\$5,184	\$5,472	\$5,760
Part time	Software Developer (part time)		\$0	\$0	\$29,925	\$30,823	\$31,747
Part time	Animator (part time)		\$0	\$0	\$20,425	\$21,038	\$21,669
	Subtotal		\$233,608	\$240,766	\$398,735	\$410,830	\$423,278
	Benefit compensation (35% of those half time or greater)		\$50,225	\$51,732	\$139,557	\$143,790	\$148,147
		Total	\$283,833	\$292,498	\$538,292	\$554,620	\$571,426
Office equipment							

	Computer expenses		\$14,000	\$5,000	\$1,200	\$1,400	\$1,600
	Printer expenses		\$3,600	\$1,200	\$300	\$300	\$700
	Phone		\$1,200	\$350	\$-	\$-	\$-
	Intercom system		\$2,500	\$600	\$150	\$-	\$-
		Total	\$21,300	\$7,150	\$1,650	\$1,700	\$2,300
Supplies							
	Art supplies: paint, color pencils, markers		\$1,200	\$2,400	\$4,800	\$5,520	\$6,348
	Paper		\$400	\$800	\$1,600	\$1,840	\$2,116
	Pens and pencils		\$200	\$400	\$800	\$920	\$1,058
	Writing paper, journal books		\$200	\$400	\$800	\$920	\$1,058
	Brushes, bottles, paints		\$1,500	\$3,000	\$6,000	\$6,900	\$7,935
	Clay, tools, mats, smocks		\$300	\$600	\$1,200	\$1,380	\$1,587
	Kiln (gas) Everheat RM II 2329		\$2,000	\$4,000	\$8,000	\$9,200	\$10,580
	Lockers		\$2,500	\$5,000	\$0	\$0	\$0
	Storage shelving		\$1,500	\$1,500	\$0	\$0	\$0
	Printer toners		\$1,200	\$1,200	\$1,380	\$1,587	\$1,825
	Miscellaneous		\$2,000	\$4,000	\$8,000	\$9,200	\$10,580
		Total	\$13,000	\$23,300	\$32,580	\$37,467	\$43,087
Classroom equipment							
	Camera System (Director and Staff offices)		\$6,500	\$800	\$500	\$500	\$500
	Books		\$4,500	\$2,500	\$1,200	\$1,200	\$1,600
	Furniture		\$35,000	\$15,000	\$1,200	\$1,200	\$2,500
	Painting		\$2,500	\$400	\$250	\$250	\$1,200
	Quiet room equipment		\$5,000	\$500	\$400	\$400	\$1,500
	Lighting (non-fluorescent)		\$5,000	\$3,500	\$300	\$300	\$300
	Carpets and yearly cleaning		\$3,500	\$1,200	\$350	\$350	\$4,500

		Total	\$62,000	\$23,900	\$4,200	\$4,200	\$12,100
Marketing							
	Community outreach		\$3,500	\$4,025	\$4,629	\$5,323	\$6,122
	Professional outreach		\$2,500	\$2,875	\$3,306	\$3,802	\$4,373
	Publications		\$2,000	\$2,300	\$2,645	\$3,042	\$3,498
		Total	\$8,000	\$9,200	\$10,580	\$12,167	\$13,992
Category totals							
	STAFFING SALARY		\$283,833	\$292,498	\$538,292	\$554,620	\$571,426
	OFFICE EQUIPMENT		\$21,300	\$7,150	\$1,650	\$1,700	\$2,300
	SUPPLIES		\$13,000	\$23,300	\$32,580	\$37,467	\$43,087
	CLASSROOM EQUIPMENT		\$62,000	\$23,900	\$4,200	\$4,200	\$12,100
	MARKETING		\$8,000	\$9,200	\$10,580	\$12,167	\$13,992
		Total	\$388,133	\$356,048	\$587,302	\$610,154	\$642,905

Notes:

1. If we use the University Center or Hasley Hall computer labs, we could cut cost by \$18,000 +/-.
2. No additional insurance is needed for this program if it's on campus.
3. Salaries are calculated to rise at 3% annually, save for student assistants (\$0.50 an hour annually).
4. Non-personnel costs are calculated to rise 15% increase annually after the second year.

The project team thanks Jennifer Brezina and Diane Stewart for their advice and guidance.