



The Uniquely Abled Academy® Replication Guide

Element 10 – Provide Funding

Exhibit 10.2 - UAA Example Budget

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Tuition

- Tuition cost is based on the number of credit hours x the cost per credit hour x the number of students.
- Usually 4 courses, x 3-4 credit hours each x number of trainees.
- College of the Canyons uses the term “trainees” rather than “students”.
- College of the Canyons is a Not for Credit program focused on trainees acquiring industry credentials, e.g. NIMS.

Instructors and Teaching Assistant(s) (Lab Tech)

- Rhodes State College
 - Ratio of teaching staff to trainees is 1:5.
 - An assistant was present during the CNC portion of the class and the CNC instructor assisted during the manual machining portion.
- College of the Canyons:
 - \$30,000
 - Classroom Ratio of teaching staff to trainees is 1:8.
 - Shop Ratio of teaching staff to trainees is 1:4

National Career Readiness Certificate (NCRC) - ACT Workkeys Recruitment Testing

- \$36 per student, cost per student per test.

Books, Measuring Instruments (micrometers, Calipers), Calculators

- Rhodes State College
 - The only physical book that was budgeted for was the book *Come to Life: Your Guide to Self-Discovery* by Thomas W. Iland & Emily D. Iland used for the soft skills training.
 - Also utilized Tooling U for machining training and prep for the NIMS certification.
- College of the Canyons: \$800 per student. All Items returned and reused for future classes. Possibly a one-time fee.



Equipment

- Need eye protection. May need steel toed work boots.
- Rhodes State College
 - Safety glasses were already available in the shop for the students to use. While safety shoes were not required, they were recommended due to the fact the students will need them when hired.
- College of the Canyons:
 - \$40 per student
 - Shoes paid for by CA Dept of Rehabilitation or AJCC's WIOA funds.

Tooling U Subscriptions per student

- Online training resources to augment classroom instruction.
- \$148.75 per student.

Lunch

- Usually handled by trainee.
- Rhodes State College
 - The students did bring their own lunches. However, there was a budget for graduation.

Consumable Materials

- Aluminum blocks to do milling and turning.
- \$75 per student

Transportation

- Usually handled by trainee.
- Are often public assistance programs for transportation.
- Rhodes State College
 - One student who did not have transportation relied on public transportation which was covered by his counseling provider.

Soft Skills Training

- Rhodes State College
 - An adjunct trainer was utilized, this was a budgeted item.
- College of the Canyons: \$2,000
 - May be provided/contracted by outside organization such as community service organizations, e.g. Jay Nolan Community Services (<https://jaynolan.org/>)



NIMS Credential Cost

- Cost per student per inspection/test: \$215 per student.

Training Center Director / Coordinator

- Administration oversight and proctors testing.

Program Coordinator

- Rhodes State College
 - Starts 4-6 months before first class, half to full time.
 - Started ~6 months in advance.
- College of the Canyons:
 - \$20,000 (includes Job developer, Job coach, and recruitment services)
 - Starts 4-6 months before first class, half to full time.
 - Recruitment of trainees and employment opportunities, could be done by Community Service Organizations, e.g. Jay Nolan Community Services.

Publicity: Marketing Materials and Distribution

Writing, graphic design, reproduction, distribution, publishing on web.

- Rhodes State College: All of this was provided by our marketing group and not budgeted. Media coverage was also cost free.
- College of the Canyons: \$300.00

Open Houses / Orientation

Room rental, refreshments, staff, handouts

- Rhodes State College: The only expense budgeted was for staff pay during the open houses.
- College of the Canyons: \$100.00 No charge for college facility

Job Developers / Job Placement

Responsible for finding jobs for UAA graduates.

Often handled by state agency and non-profits.

- Rhodes State College: In addition to our internal efforts, this is being handled by Opportunities for Ohioans with Disabilities. (OOD)
- College of the Canyons: Performed by Program Coordinator. Community Service Organizations, e.g. Jay Nolan Community Services

**Job Coaches**

Provide post-hire support, e.g., meeting with employee for an hour a two a week at the beginning, gradually fading.

- Rhodes State College: Handled by Opportunities for Ohioans with Disabilities. (OOD)
- College of the Canyons: Performed by Program Coordinator. Community Service Organizations, e.g. Jay Nolan Community Services

Graduation

Room rental, refreshments, certificates

- College of the Canyons: Refreshments \$200