

# **Attachment 5**

**Texas Council for Developmental Disabilities`  
Executive Committee**

**Date:** 07/25/12

**Review of Proposed Activities & Budget**

**ITEM: B  
Year: 2 of 5**

**Grantee:** Texas Tech University

**Project Title:** Higher Education – Project CASE (Connections for Academic Success and Employment)

**Project Location:** Statewide

**TCDD RFP Intent:**

The intent of the 2011-1 Higher Education for People with Developmental Disabilities RFP is to demonstrate how appropriate supports may help individuals with developmental disabilities to complete post-secondary education necessary to achieve their employment goals. Up to \$225,000 per year for up to 5 years for up to 3 projects is expected to be available.

**Project Goals and Accomplishments for Year 1:**

**Goals 1:** To create a replicable, sustainable higher education model project that will build a collaborative partnership with the Burkhardt Center, TTU, SPC, the Byron Martin Advanced Technology Center, DARS, and the business community to identify, recruit, and retain individuals with developmental disabilities across Texas, ages 18-25, who are seeking to further their education beyond high school and securing meaningful paid employment in a field of their choice.

*Accomplishments per goal:* In the first year, the project conducted an orientation meeting with key partners and established a leadership team. A strategic implementation plan was developed. The project held a focus group with 7 young adults with developmental disabilities to identify potential areas of interest for internships and employment. Several business partners were identified. Key staff members were hired and 5 potential students were identified for acceptance into the program.

**Proposed Goals and Objectives for Year 2:**

**Goal:** Same as above

**Objectives:** 1) Identify, recruit, and retain qualified program participants. 2) Expand the number of business partners who will mentor, provide internships and hire students from Project CASE.

**Staff Considerations:** Public Policy Considerations: The success of Project CASE has the potential to expand higher education opportunities statewide for persons with developmental disabilities. In addition to expanding expertise in the higher education community, the process of DARS staff developing community partnerships specifically to employ persons with developmental disabilities should be documented for replication to other regions within DARS' current mission – even in the absence of this or similar projects. Finally, the benefits of collaboration in local communities in general make this a worthy project for continued funding. At the beginning of Year 1, staff had some concerns about apparent inactivity. The 2<sup>nd</sup> and 3<sup>rd</sup> quarterly reports suggest that project action has increased to expected levels. No additional staff concerns; Council to consider continued funding for this project.

<b>Continuation Budget Detail Summary</b>			
	Federal	Match	Totals
<b>Amount expended in Year 1</b> (\$93,677 consultant) (based on 6 months - \$209,384 awarded)	\$37,983	\$18,048	\$56,031
<b>Amount requested for budget:</b>			
<b>I. Personnel Services</b>	126,018	1,090	127,108
<b>II. Travel</b>	12,089	0	12,089
<b>III. Purchased Services</b> (\$71,995 consultant)	77,472	0	77,472
<b>IV. Property/Materials</b>	1,500	0	1,500
<b>V. Rental/Leasing</b>	0	0	0
<b>VI. Utilities</b>	0	0	0
<b>VII. Other</b>	0	71,287	71,287
Budget period totals	\$217,079	\$72,377	\$289,456