

Special Programs Report FY20

March 2020

Budget Overview

Special Programs Total Participant Budget					
	Additional FY19 Funds Carryover	New FY20 Funds	TOTAL Budget	Expenditures	Funds Remaining
Gap Tuition Assistance IAGAP	\$24,320.04	\$312,711.00	\$337,031.04	\$186,253.42	\$150,777.62
Additional IAGAP Funds FY20		\$0	\$0	\$0	\$0

Other Funds					
	FY19 Carryover	New FY20 Funds	TOTAL Budget	Expenditures	Funds Remaining
IA PACE—KPACE program	\$0	\$750,728.00	\$750,728.00	\$385,906.82	\$364,821.18
Kirkwood Community College Foundation ⁺	\$1,970.00	\$240.00	\$2,210.00	\$0	\$2,210.00
FAE&T Reimbursement Funds*	\$96,760.84	\$40,113.26	\$136,874.10	\$10,486.20	\$126,387.90
<p>*Total available will increase as new funds are donated. *Total available will increase as new reimbursement funds are received.</p>					

Special Programs Enrollments FY20

(7/1/19 – 6/30/20)

Gap Tuition Assistance	76
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E&T FFY18 (7/1/19 – 9/30/19)	24
E&T FFY19 (10/1/19 – 6/30/20)	15

E&T runs on the federal fiscal year. Data above was pulled for the timeframe to match the state fiscal year.

KPACE	80
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Fall cohorts begin in August 2019. Spring cohorts began in January and March 2020.
 Credit enrollments typically happen at the beginning of the credit term.

Gap Tuition Assistance Program

Referrals

Referrals FY20	150
Historical Program Total	8626

Interviews

Interviews Scheduled FY20	79
Historical Program Total	2203

Approved Participants

Approved Participants FY20	76
Historical Program Total	1671

Participant Completions

Historical Program Total	1181 of 1529 = 77.24%
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Fiscal Year	In Training	Completed Training	Did Not Complete	Completion Rate
2016	0	88	19	88 of 107 = 82.24%
2017	0	101	29	101 of 130 = 77.69%
2018	0	136	53	136 of 189 = 71.96%
2019	17	143	43	143 of 186 = 76.88%
2020*	7	48	21	48 of 69 = 69.57%

*Includes carryover training participants from FY19.

Participant Employment

New Employment FY20	38 of 61	62.30%
Overall Employment FY20	42 of 61	68.85%
Historical Overall Employment	910 of 950	95.79%

New employment: Completer has obtained different employment since enrolling in the program.

Overall employment includes all completers who are working, including those who have new employment and those who have increased responsibility with the same employer.

Fiscal Year	New Employment	Same Employer (increased duties)	Deceased	Other FT Activities	Unable to Contact	Looking for work or need employer information	Overall Employment Rate
2016	59	3	0	1	2	0	62 of 62 = 100%
2017	59	4	0	10	7	0	63 of 63 = 100%
2018	96	2	0	22	1	4	98 of 102 = 96.08%
2019	74	3	0	24	10	5	77 of 82 = 93.90%
2020	38	4	0	5	8	19 ⁺¹	42 of 61 = 68.85%

*Many graduates completed training recently and are now pursuing employment.

¹ Those new graduates who are still looking for work on 6/30/19 and still engaged in services will be moved into the FY19 pool for employment.

Project status:

Program Information (to date)	FY16	FY17	FY18	FY19	FY20	Total
91 Hour Nurse Aide	42	42	99	61	37	575
Accelerated Welding Certificate	5	2	5	0	0	32
Administrative Professional Certificate	2	8	9	8	1	37
Business Application Specialist Certificate	5					6
Business Bookkeeping Computer Certificate	1	4	2	4	0	12
Call Center Customer Service Certificate	1	8	0	0	0	36
Central Sterilization Certificate			1	3	3	7
Certificate in Office Professionals	0					36
Certificate in Website Development	0	0	0	0	0	11
Class B CDL	1	1	4	3	1	18
CNC Machinist Certificate	3	7	15	0	1	46
Community Living Professional	0	0	0	0	0	0
Core Construction Certificate	1	1	0	0	0	2
EKG Technician	1	2	13	0	3	19
Electrical Specialist	0	0	4	4	3	20
Electro Mechanical Certificate	0	0				0
Gas Metal Arc Welding Sense I	10	2	2	0	0	14
Graphic Designer Certificate	4	1	7	3	1	18
Health Support Professional	0	0	4	0	0	4
Industrial Maintenance Certificate	0	0	0	0	0	1
Kirkwood Culinary KickStart Certificate	0	0	1	0	0	5
Manufacturing Welding Certificate			2	3	1	6
Medical Office Professional		4	1	0	0	5
Operator Certificate				7	0	7
Ophthalmic Assistant Certificate				0	0	0
Personal Support Professional	1	0	0	0	0	1
Phlebotomy	7	3	8	7	2	85
Production Operator Certificate				2	1	3

Sales Professional Certificate	0	0	0	0	0	0
Supervising in Healthcare Facilities	0	0	0	0	0	0
Transportation Service Class B Training Certificate	0	0	0	0	0	4
Transportation Specialist	0	0	0	0	0	0
Transportation Technician	0	0	0	0	0	0
Truck Driver Class A CDL	43	38	54	40	21	375
Unity Game Design Certificate				0	0	0
Web Designer Certificate	2	2	3	0	1	11
Other certificates no longer offered/available						275
TOTALS	129	125	234	145	76	1671

Gap Reporting Form - General Information

Revised July 2017

Institution	Kirkwood Community College		
Contact Person	Bethany Parker	319-365-9474 x31155	bparker@kirkwood.edu
Quarterly Reporting Period	FY20	January 2020	FY20 Available (FY19 CF+FY20) \$ 337,031.04

Budget Summary

Line Item	Expenses per Quarter				YTD Expenditures
	Q1	Q2	Q3	Q4	
Direct Costs:					
Tuition & Books	\$79,116.41	\$48,327.50	\$31,501.25		\$158,945.16
Equipment	\$463.25	\$1,038.06	\$1,304.00		\$2,805.31
Fees/Assessment/Testing	\$2,865.00	\$2,774.00	\$473.21		\$6,112.21
<i>Subtotal</i>					\$167,862.68
Other Costs:					
Staff Support/Services	\$8,911.39	\$7,042.04	\$2,437.31		\$18,390.74
Total:	\$91,356.05	\$59,181.60	\$35,715.77	\$0.00	\$186,253.42

Participant Summary

Instructions: This subsection must be completed **quarterly**. Quarterly numbers must be **unduplicated**.

	Q1	Q2	Q3	Q4	YTD Total
Number of Completed Applications:	37	25	17		79
Number of Approved Participants:	41	19	16		76
Status of Approved Participants:					
Participating or Waiting to Participate:	77	60	41		178
Number of <u>Third</u> Party Credentials Received:	21	26	6		53