

Grants Report

Budget Overview

Special Programs Total Participant Budget					
	FY16 Carryover	New FY16 Funds	TOTAL Budget	Expenditures	Funds Remaining
Gap Tuition Assistance IAGAP	\$76,489.06	\$312,691.00	\$389,180.06	\$267,542.09	\$121,637.97

Other Funds					
	FY16 Carryover	New FY16 Funds	TOTAL Budget	Expenditures	Funds Remaining
IA PACE—KPACE program	\$35,738.64	\$792,130.00	\$827,868.64	\$545,374.08	\$282,494.56
GIVF Reimbursement Funds	\$10,806.54	\$0	\$10,806.54	\$55.00	\$10,751.54
Kirkwood Community College Foundation ⁺	\$3,400.00	\$0	\$3,400.00	\$0	\$3,400.00
*Reimbursement funds will be used primarily for Gap Tuition Assistance program. *Total available will increase as new funds are donated.					

Special Programs Enrollments FY16

(7/1/15 – 6/30/16)

Gap Tuition Assistance ⁺	112
WIOA **	(51)
TOTAL	112

⁺Due to limited funding and prioritization of funding streams, some students will be co-enrolled in partner programs.

⁺Twenty-seven 'carryover' students were scheduled for training, in training, or searching for employment on 7/1/15. They continue to receive services in FY16.

**To access IAGAP funding, WIOA students will be co-enrolled in Gap Tuition Assistance.

KPACE	125
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Fall cohorts begin in August 2015. Spring cohorts begin in March and April 2016.

Non-cohort enrollments will be throughout the year.

Gap Tuition Assistance Program

Referrals

Referrals FY16	590
Historical Program Total	7556

Interviews

Interviews Scheduled FY16	220
Historical Program Total	1560

Approved Participants

Approved Participants FY16	112
Historical Program Total	1074

Participant Credentials

Historical Program Total	734 of 934 = 78.59%
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Fiscal Year	In Training	Completed Training	Did Not Complete	Credential Rate
2012	0	38	4	38 of 42 = 90.48%
2013	0	84	47	84 of 131 = 64.12%
2014	0	118	31	118 of 149 = 79.19%
2015	0	150	32	150 of 182 = 82.42%
2016*	16	69	17	69 of 86 = 80.23%

*Includes carryover training participants from FY15.

Participant Employment

New Employment FY16	44 of 65	67.69%
Overall Employment FY16	45 of 65	69.23%
Historical Overall Employment	613 of 645	95.04%

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
2012	36	2	0	0	0	0	38 of 38 = 100%
2013	62	7	0	13	2	0	69 of 69 = 100%
2014	68	19	0	1	1	0	87 of 87 = 100%
2015	101	15	0	8	6	4	116 of 120 = 96.67%
2016	44	1	0	0	4	20	45 of 65 = 69.23%

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

Project status:

Program Information (to date)	FY13	FY14	FY15	FY16	Total
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75 Hour Nurse Aide	72	63	49	33	327
A+ Certificate					4
Accelerated Welding Certificate		5	15	5	25
Administrative Assistant Certificate	9				9
Administrative Professional Certificate			9	2	11
Advanced Workplace Computing Certificate	0	1			4
Basic Workplace Computing Certificate	0	1			10
Bookkeeping Certificate	3	11			25
Business Application Specialist Certificate			1	5	6
Business Bookkeeping Computer Certificate			1	1	2
Call Center Customer Service Certificate	0	12	3	1	28
Career Welding					1
Certificate in Office Professionals	1	9	0		36
Certificate in Web Site Design	1	2			19
Certificate in Website Development	1	0	0	0	11
Certified Business Computing Professionals	5	7	1		42
Class B CDL	1	0	0	1	9
CNC Machining Certificate					3
CNC Machinist Certificate	3	16	1	3	23
CNC Milling Operator Certificate	0	0	0	0	0
CNC Turning Operator Certificate	0	0	0	0	0
Combination Welder Certificate	17	2	1		45
Combination Welder SERIES		1	0		1
Combination Welder 254 Certificate	5				5
Community Living Professional				0	0
Computer Aided Designing Certificate					5
Core Construction Certificate				1	1
EKG Technician			0	1	1
Electrical Specialist		0	2	0	9
Electro Mechanical Certificate		0	0	0	0
EMT Basic					1
Forklift Certification					9
Gas Metal Arc Welding Sense I				7	7
Graphic Design Certificate	1	3			10
Graphic Designer Certificate			2	3	5

Health Support Professional				0	0
Industrial Maintenance Certificate		1	0	0	1
IT Foundations	0	0			6
Job Planning, Benchwork, Layout Certificate	0	0	0	0	0
Kirkwood Culinary KickStart Certificate		2	2	0	4
Logistics/Supply Chain Certificate		1	0		1
Manufacturing Basics & CNC Machinist Certificate	4	0	0	0	4
Measurement, Materials, Safety Certificate	0	0	0	0	0
Mechanical Systems Specialist					1
Modern Manufacturing Series Certificate	4	0	0	0	4
Network +					1
Nurse Aide exam only	1				3
Office Administrative Assistant Certificate	7				7
Personal Support Professional				1	1
Pharmacy Technician					24
Phlebotomy	11	11	14	7	65
Press Brake Operator					1
Production MIG Certificate		10	10	0	20
Professional Skills Certificate					2
Project Management Master's Certificate					7
Sales Professional Certificate			0	0	0
Security +					1
Supervising in Healthcare Facilities				0	0
Transportation Service Class B Training Certificate		1	3	0	4
Transportation Specialist				0	0
Transportation Technician				0	0
Truck Driver Class A CDL	21	37	32	39	218
Web Designer Certificate			3	2	5
TOTALS	167	196	149	112	1074

Gap Reporting Form - General Information

Institution	Kirkwood Community College		
Contact Person	Bethany Parker	319-365-9474 x31155	bparker@kirkwood.edu
Quarterly Reporting Period	FY2016	April	2016

Budget Summary

Line Item	Expenses per Quarter				YTD Expenditures
	Q1	Q2	Q3	Q4	
Direct Costs:					
Tuition & Books	\$47,792.75	\$57,628.19	\$56,449.84	\$61,065.00	\$222,935.78
Equipment	\$125.00	\$591.00	\$669.90	\$474.12	\$1,860.02
Fees/Assessment/Testing	\$1,622.00	\$1,605.00	\$2,535.97	\$1,064.03	\$6,827.00
<i>Subtotal</i>	\$49,539.75	\$59,824.19	\$59,655.71	\$62,603.15	\$231,622.80
Other Costs:					
Staff Support/Services	\$9,193.71	\$10,763.50	\$12,546.73	\$3,415.35	\$35,919.29
Total:	\$58,733.46	\$70,587.69	\$72,202.44	\$66,018.50	\$267,542.09

Participant Summary

	Q1	Q2	Q3	Q4	YTD Total
Number of Completed Applications:	26	36	45	15	122
Number of Approved Participants:	15	30	47	20	112
Status of Approved Participants:					
Participating or Waiting to Participate:	28	42	65	56	191
Completed Training:	25	17	16	11	69
Did Not Complete Training:	4	2	7	4	17
Completion Rate:	86.21%	89.47%	69.57%	73.33%	80.23%
Number of <u>Third</u> Party Credentials Received:	15	21	22	13	71

Completer Only Summary

	This section will only be completed for final report (4th quarter). The total number should match the programs total completers for the fiscal year.				Total
New Employment:					0
Retained Employment:					0
Deceased:					0
Continue Further Full-Time Education:					0
Looking for Work/Unemployed:					0
No Response/Unable to Contact:					0
Total:	<i>Should equal line 25 (completed training)</i>				0
For Completers Only	This section will only be completed for final report (4th quarter). It will automatically calculate based on numbers provided above.				Total
Overall Employment Rate:					#DIV/0!
Overall New Employment Rate:					#DIV/0!

Funder: American Association of Community Colleges	Grant Total: \$150,000
Project: Job Ready, Willing and Able	Grant Period: April 1, 2014 - March 31, 2017
Project Status: 24 months in on a 36 month project (67%)	

SNAP Application Submissions and Approvals		
Goal: 210		
Progress as of March 2016: 3 (1% of goal)		
	SNAP applicants submitting for benefits	SNAP applicants approved for benefits
April 14' - March 15'	1	1
April - Sept. 2015	2	2
Oct. 15' - March 16'	0	0
April - Sept. 2016		
Oct. 16' - March 17'		
Total:	3	3

Basic Skills and Literacy Training			
	# of Students Starting in Basic Skills Training	# of Students Completing Basic Skills Training	# of Students from Basic Skills to Middle-Skill
April-Sept. 2014	42	0	0
Oct.-Dec. 2014	0	37	40
Jan.-March 2015	45	0	0
April-June 2015	0	0	0
July - Sept. 2015	42	70	27
Oct. - Dec. 2015	0	11	59
Jan.-March 2016	45	0	0
Total:	174	118	126

Middle-Skill Job Training Enrollment				
Goal: 600				
Progress as of March 2016: 693 (116% of goal)				
	GAP	KPACE (Non-Credit)	KPACE (Credit)	Project START-FINISH
April-Sept. 2014	147	0	38	41
Oct.-Dec. 2014	41	0	2	1
Jan.-March 2015	21	0	1	4
April - June 2015	18	0	1	0
July - Sept. 2015	8	62	9	0
Oct.-Dec. 2015	0	59	1	0
Jan.-March 2016	47	0	0	10
Total:	408	121	52	56
Cumulative Total:	693			

Middle-Skill Job Training Completed				
Goal: 460				
Progress as of March 2016: 331 (72% of goal)				
	GAP	KPACE (Non-Credit)	KPACE (Credit)	Project START-FINISH
April-Sept. 2014	54	0	0	0
Oct.-Dec. 2014	42	26	2	0
Jan.-March 2015	39	0	1	0
April - June 2015	22	0	2	20
July - Sept. 2015	18	19	3	0
Oct.-Dec. 2015	10	52	1	0
Jan.-March 2016	19	0	0	1
Total:	204	97	9	21
Cumulative Total:	331			

Number of credential earned				
Goal: N/A				
Progress as of March 2016: 676				
	GAP	KPACE (Non-Credit)	KPACE (Credit)	Project START-FINISH
April-Sept. 2014	53	49	0	0
Oct.-Dec. 2014	57	88	2	0
Jan.-March 2015	25	72	1	0
April - June 2015	19	29	1	21
July - Sept. 2015	21	75	0	4
Oct.-Dec. 2015	74	20	0	4
Jan.-March 2016	60	0	0	1
Total:	309	333	4	30
Cumulative Total:	676			

Job Placement at Exit				
Goal: 292				
Progress as of March 2016: 243 (83% of goal)				
	GAP	KPACE (Non-Credit)	KPACE (Credit)	Project START-FINISH
April-Sept. 2014	0	0	0	0
Oct.-Dec. 2014	57	0	0	0
Jan.-March 2015	36	15	2	0
April - June 2015	24	15	3	3
July - Sept. 2015	23	12	1	3
Oct.-Dec. 2015	8	13	2	2
Jan.-March 2016	18	5	0	1
Total:	166	60	8	9
Cumulative Total:	243			

Completed Training and Receive Wage Gain	
Goal: N/A	
Progress as of March 2016: 178	
	GAP, KPACE, Project Start Finish
April -Sept. 2014	0
Oct.-Dec. 2014	0
Jan.-March 2015	47
April - June 2015	43
July - Sept. 2015	38
Oct.-Dec. 2015	21
Jan. -March 2016	29
Total:	178

Job Retention- 30 days				
Goal: 262				
Progress as of March 2016: 214 (82% of goal)				
	GAP	KPACE (Non-Credit)	KPACE (Credit)	Project START-FINISH
April -Sept. 2014	0	0	0	0
Oct.-Dec. 2014	0	0	0	0
Jan.-March 2015	80	11	2	0
April - June 2015	28	11	2	0
July - Sept. 2015	24	13	2	4
Oct.-Dec. 2015	8	10	0	1
Jan.-March 2016	10	5	2	1
Total:	150	50	8	6
Cumulative Total:	214			

Job Retention- 60 days				
Goal: 223				
Progress as of March 2016: 182 (82% of goal)				
	GAP	KPACE (Non-Credit)	KPACE (Credit)	Project START-FINISH
April -Sept. 2014	0	0	0	0
Oct.-Dec. 2014	0	0	0	0
Jan.-March 2015	75	6	2	0
April - June 2015	23	6	2	0
July - Sept. 2015	17	10	1	4
Oct.-Dec. 2015	7	11	0	1
Jan.-March 2016	9	5	2	1
Total:	131	38	7	6
Cumulative Total:	182			

Job Retention- 90 days	
Goal: 178	
Progress as of March 2016: 162 (91% of goal)	
	GAP, KPACE, Project Start Finish
April -Sept. 2014	0
Oct.-Dec. 2014	0
Jan.-March 2015	70
April - June 2015	24
July - Sept. 2015	26
Oct.-Dec. 2015	21
Jan.-March 2016	21
Total:	162