

Grants Report

June 30, 2016

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	\$291,912.57	\$97,267.49

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	\$678,898.10	\$148,970.54
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 ⁺	120
WIOA ^{**}	(56)
TOTAL	120

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

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

E&T FFY15 (7/1/15 – 9/30/15)	3
E&T FFY16 (10/1/15 – 6/30/16)	43

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

KPACE	126
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Fall cohorts began in August 2015. Spring cohorts began in March and April 2016.

Non-cohort enrollments will be throughout the year.

Credit enrollments typically happen at the beginning of the credit term.

Gap Tuition Assistance Program

Referrals

Referrals FY16	610
Historical Program Total	7576

Interviews

Interviews Scheduled FY16	235
Historical Program Total	1575

Approved Participants

Approved Participants FY16	120
Historical Program Total	1082

Participant Credentials

Historical Program Total	745 of 946 = 78.75%
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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*	15	80	18	80 of 98 = 81.63%

*Includes carryover training participants from FY15.

Participant Employment

New Employment FY16	46 of 76	60.53%
Overall Employment FY16	47 of 76	61.84%
Historical Overall Employment	615 of 656	93.75%

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	46	1	0	0	4	29	47 of 76 = 61.84%

†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	37	331
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				9	9
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	41	220
Web Designer Certificate			3	2	5
TOTALS	167	196	149	120	1082

Gap Reporting Form - General Information

Institution	Kirkwood Community College		
Contact Person	Bethany Parker	319-365-9474 x31155	bparker@kirkwood.edu
Quarterly Reporting Period	FY2016	May	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	\$81,991.25	\$243,862.03
Equipment	\$125.00	\$591.00	\$669.90	\$1,559.12	\$2,945.02
Fees/Assessment/Testing	\$1,622.00	\$1,605.00	\$2,535.97	\$1,311.66	\$7,074.63
<i>Subtotal</i>	\$49,539.75	\$59,824.19	\$59,655.71	\$84,862.03	\$253,881.68
Other Costs:					
Staff Support/Services	\$9,193.71	\$10,763.50	\$12,546.73	\$5,526.95	\$38,030.89
Total:	\$58,733.46	\$70,587.69	\$72,202.44	\$90,388.98	\$291,912.57

Participant Summary

	Q1	Q2	Q3	Q4	YTD Total
Number of Completed Applications:	26	36	45	18	125
Number of Approved Participants:	15	30	47	28	120
Status of Approved Participants:					
Participating or Waiting to Participate:	28	42	65	63	198
Completed Training:	25	17	16	22	80
Did Not Complete Training:	4	2	7	5	18
Completion Rate:	86.21%	89.47%	69.57%	81.48%	81.63%
Number of <u>Third Party</u> Credentials Received:	15	21	22	31	89

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!