

Special Programs Report FY18

Budget Overview

Special Programs Total Participant Budget					
	Additional FY18 Funds Carryover	Anticipated New FY19 Funds	TOTAL Budget	Expenditures	Funds Remaining
Gap Tuition Assistance IAGAP	\$17,958.05	\$312,711.00	\$330,669.05	\$176,944.16	\$153,724.89
Additional IAGAP Funds FY19		\$0	\$0	\$0	\$0

Other Funds					
	FY18 Carryover	Anticipated New FY19 Funds	TOTAL Budget	Expenditures	Funds Remaining
IA PACE—KPACE program	\$6,359.42	\$750,041.00	\$756,400.42	\$280,517.45	\$475,882.97
GIVF Reimbursement Funds	\$1,862.95	\$0	\$1,862.95	\$1,586.24	\$276.71
Kirkwood Community College Foundation ⁺	\$1,450.00	\$0	\$1,450.00	\$0	\$1,450.00
FAE&T Reimbursement Funds*	\$68,592.86	\$21,109.99	\$89,702.85	\$11,747.12	\$77,955.73
<p>*Total available will increase as new funds are donated. *Total available will increase as new reimbursement funds are received.</p>					

Special Programs Enrollments FY19

(7/1/18 – 6/30/19)

Gap Tuition Assistance	54
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E&T FFY18 (7/1/18 – 9/30/18)	19
E&T FFY19 (10/1/18 – 6/30/19)	2

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

KPACE	60
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Fall cohorts began in August 2018. Spring cohorts began in January and March 2019.

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

Gap Tuition Assistance Program

Referrals

Referrals FY19	93
Historical Program Total	8343

Interviews

Interviews Scheduled FY19	59
Historical Program Total	2062

Approved Participants

Approved Participants FY19	54
Historical Program Total	1504

Participant Completions

Historical Program Total	1042 of 1343 = 77.59%
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Fiscal Year	In Training	Completed Training	Did Not Complete	Completion Rate
2015	0	150	32	150 of 182 = 82.42%
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*	21	52	17	52 of 69 = 75.36%

*Includes carryover training participants from FY18.

Participant Employment

New Employment FY19	39 of 74	52.70%
Overall Employment FY19	39 of 74	52.70%
Historical Overall Employment	830 of 881	94.21%

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
2015	101	15	0	8	6	4	116 of 120 = 96.67%
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	39	0	0	8	0	35 ^{+*1}	39 of 74 = 52.70%

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

*Those graduates still looking for work on 7/1/18 and still engaged in services were moved into the FY18 pool for employment.

¹ Those new graduates who are still looking for work on 6/30/18 and still engaged in services will be moved into the FY19 pool for employment.

Project status:

Program Information (to date)	FY15	FY16	FY17	FY18	FY19	Total
91 Hour Nurse Aide	49	42	42	99	22	499
Accelerated Welding Certificate	15	5	2	5	0	32
Administrative Professional Certificate	9	2	8	9	4	32
Business Application Specialist Certificate	1	5				6
Business Bookkeeping Computer Certificate	1	1	4	2	1	9
Call Center Customer Service Certificate	3	1	8	0	0	36
Central Sterilization Certificate				1	3	4
Certificate in Office Professionals	0	0				36
Certificate in Website Development	0	0	0	0	0	11
Certified Business Computing Professionals	1					42
Class B CDL	0	1	1	4	0	14
CNC Machinist Certificate	1	3	7	15	0	45
CNC Milling Operator Certificate	0	0				0
CNC Turning Operator Certificate	0	0				0
Combination Welder Certificate	1					45
Combination Welder SERIES	0					1
Community Living Professional		0	0	0	0	0
Core Construction Certificate		1	1	0	0	2
EKG Technician	0	1	2	13	0	16
Electrical Specialist	2	0	0	4	2	15
Electro Mechanical Certificate	0	0	0			0
Gas Metal Arc Welding Sense I		10	2	2	0	14
Graphic Designer Certificate	2	4	1	7	2	16
Health Support Professional		0	0	4	0	4
Industrial Maintenance Certificate	0	0	0	0	0	1
Job Planning, Benchwork, Layout Certificate	0	0				0
Kirkwood Culinary KickStart Certificate	2	0	0	1	0	5
Logistics/Supply Chain Certificate	0	0				1
Manufacturing Basics & CNC Machinist Certificate	0	0				4
Manufacturing Welding Certificate				2	0	2

Measurement, Materials, Safety Certificate	0	0				0
Medical Office Professional			4	1	0	5
Modern Manufacturing Series Certificate	0	0				4
Personal Support Professional		1	0	0	0	1
Phlebotomy	14	7	3	8	4	80
Production MIG Certificate	10	0				20
Sales Professional Certificate	0	0	0	0	0	0
Supervising in Healthcare Facilities		0	0	0	0	0
Transportation Service Class B Training Certificate	3	0	0	0	0	4
Transportation Specialist		0	0	0	0	0
Transportation Technician		0	0	0	0	0
Truck Driver Class A CDL	32	43	38	54	16	330
Web Designer Certificate	3	2	2	3	0	10
Other certificates no longer offered/available						148
TOTALS	149	129	125	234	54	1504

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	FY19	October 2018		FY19 Available (FY18 CF+FY19) \$ 330,669.05

Budget Summary

Line Item	Expenses per Quarter				YTD Expenditures
	Q1	Q2	Q3	Q4	
Direct Costs:					
Tuition & Books	\$145,330.36	\$11,204.50			\$156,534.86
Equipment	\$2,148.42	\$1,555.00			\$3,703.42
Fees/Assessment/Testing	\$5,745.00	\$781.09			\$6,526.09
<i>Subtotal</i>					\$166,764.37
Other Costs:					
Staff Support/Services	\$8,812.44	\$1,367.35			\$10,179.79
Total:	\$162,036.22	\$14,907.94	\$0.00	\$0.00	\$176,944.16

Participant Summary

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

	Q1	Q2	Q3	Q4	YTD Total
Number of Completed Applications:	63	15			78
Number of Approved Participants:	49	5			54
Status of Approved Participants:					
Participating or Waiting to Participate:	112	49			132
Number of <u>Third</u> Party Credentials Received:	63	6			69