

**COMMUNITY COLLEGES OF IOWA
 WORKFORCE TRAINING AND ECONOMIC DEVELOPMENT FUND (260C.18A)
 ACTUAL EXPENDITURE SUMMARY**

Prepared December 8, 2010

	FY 2008	FY 2009	FY 2010	FY 2011 Planned
Appropriation Summary				
Allocation	\$ 11,499,199.00	\$ 10,100,000.00	\$ 10,550,000.00	\$ 9,820,001.00
Carry Forward	\$ 2,985,969.00	\$ 3,327,312.00	\$ 1,959,218.00	\$ 2,934,183.00
Total Available	\$ 14,485,167.00	\$ 13,421,252.00	\$ 12,509,218.00	\$ 12,866,884.00
Program Category				
ACE Programs (260G)	\$ 135,421.00	\$ 252,212.00	\$ -	\$ 191,566.00
Iowa Jobs Training Programs (260F)	\$ 2,329,360.00	\$ 2,281,008.00	\$ 1,174,324.00	\$ 1,648,000.00
Career Academy Programs (260C.18A)	\$ 2,934,145.00	\$ 2,200,357.00	\$ 1,680,076.00	\$ 1,983,346.00
Career & Technical Education Programs (260C.1.2)	\$ 5,532,053.00	\$ 5,608,264.00	\$ 5,073,726.00	\$ 6,333,048.00
General Retraining Programs (260C.1.3)	\$ 897,728.00	\$ 1,478,854.00	\$ 1,646,813.00	\$ 1,788,824.00
Total Expended	\$ 11,828,707.00	\$ 11,827,694.00	\$ 9,574,940.00	\$ 11,944,784.00
Unexpended Carried Forward	\$ 2,656,460.00	\$ 1,593,558.00	\$ 2,934,183.00	\$ 299,083.00
Targeted Industry Cluster				
Advanced Manufacturing	\$ 4,928,283.00	\$ 3,561,432.00	\$ 3,108,725.00	\$ 4,564,918.00
Information Technology	\$ 725,888.00	\$ 778,881.00	\$ 585,796.00	\$ 930,973.00
Biotechnology	\$ 919,183.00	\$ 1,113,324.00	\$ 760,351.00	\$ 487,979.00
Nursing & Allied Health	\$ 1,573,064.00	\$ 1,346,124.00	\$ 1,100,972.00	\$ 1,430,867.00
Renewable Energy	\$ 1,017,499.00	\$ 632,157.00	\$ 549,303.00	\$ 821,385.00
Combination of Targeted Clusters	\$ 2,146,554.00	\$ 2,977,085.00	\$ 2,054,845.00	\$ 2,418,283.00
Non-targeted Areas	\$ 1,148,234.00	\$ 1,418,691.00	\$ 1,414,943.00	\$ 1,290,379.00
Total Expended	\$ 11,828,705.00	\$ 11,827,694.00	\$ 9,574,936.00	\$ 11,944,784.00

**Kirkwood Community College
Workforce Training and Economic Development Fund
FY 2010 Annual Progress Report
Summary of Activities**

Funded a total of 45 different projects and initiatives

Incumbent worker retraining programs

- \$359,100 invested, including encumbered funding carried over to FY 2011
 - Most of this funding is matched dollar for dollar by the employers
- 825 employees received training
- 38 employers participated
- \$435 average cost of training per employee (state investment only)

Credit and non-credit instructional program staff support

- Biotechnology program - \$75,500
 - 29 students enrolled in FY10
- Health faculty release time for simulation curriculum design - \$22,270
 - 974 nursing students impacted in FY10
 - 36 respiratory therapy students impacted in FY10
- Geographic Information System program - \$68,000
 - 25 students enrolled in FY10
- Viticulture program - \$47,160
 - 257 students enrolled in FY10
- Certified Drug and Alcohol Counseling program PT staff - \$35,880
 - 115 students enrolled

Instructional equipment investments - \$421,063 total

- Vibration analysis equipment – \$4,055
- Programmable Logic Control laboratory equipment - \$21,380
- CNC horizontal boring machine - \$150,000
 - 20 student served annually
- Robotic welding cell - \$76,236
 - 12 students served in FY10
- Fire fighter turnout gear ensembles – \$20,300
 - 1,637 credit and non-credit students served
- Laboratory equipment for engineering program - \$29,245 expended and \$30,600 encumbered
 - 204 students served in FY10
- Health Simulation Center equipment - \$72,707
 - 974 students served in FY10
- Winery and vineyard equipment and supplies - \$16,540
 - 257 students served in FY10

Computer and computer software investments - \$40,869 total

- Mobile computer lab - \$13,618
- Assistive technology - \$6,591
 - 200 student served in FY10

- Web Technologies program software and operating systems - \$20,660
 - 76 students enrolled in FY10
- Web Design and Graphic Design certificate software and program enhancements
 - 451 students enrolled in FY10

Curriculum and certificate development

- Lean certificate development - \$10,220
- On-line continuing professional education program for emergency medical services providers
 - estimate of 150 professional to be served in FY 2011
- Registered nurse re-entry education program
 - 22 served in FY10

Career academy and WPLC programs

- 3,007 students from 44 high schools enrolled in 17 different career academy programs
 - Project Lead the Way – Engineering academy
 - 1,087 students from 28 different high schools enrolled
 - Jones Regional Education Center
 - 143 students enrolled in career academy program courses
 - 247 students enrolled in college enrichment courses
 - Career specialist served 330 students
- Workplace Learning Connection
 - 9 students placed in career academy internships
 - 133 students placed in internships and practicum's
 - 16 teachers and counselors received training
- Faculty & Staff support
 - 6 full time - \$295,965
 - 2 part time - \$26,300
- Equipment and textbook investments - \$130,000
- Program development, implementation, improvement and faculty development costs - \$106,200

Elementary & middle school student technology summer camps

- 867 students participated in KICK camps, JREC camps and Women in Technology camps

Skills Advantage Program (Iowa ACT National Career Readiness Certificate)

- 146 employer partners
- 3,625 certificates award since the inception of the program

GAP Tuition Assistance Program

- 1,365 referrals
- 199 interviews
- 127 approved participants
 - Enrolled in 23 different non-credit skill certificate programs

Job Club Services

- Jobs website
 - 3,215 registered employers
 - 6,650 registered students
 - 2,461 registered alumni and others
- Conducted 215 career workshops
 - 1,389 participants