

# WORKFORCE TRAINING AND ECONOMIC DEVELOPMENT FUND

## 2015 ANNUAL PROGRESS REPORT

RELEASED DECEMBER 2015



**COMMUNITY COLLEGES**  
*PROSPERITY THROUGH EDUCATION*

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**Iowa Department  
of Education**

Phone: 515-281-8260

Fax: 515-242-5988

[www.educateiowa.gov](http://www.educateiowa.gov)

Ryan Wise

*Director*

Iowa Department

of Education

515-281-3436

[ryan.wise@iowa.gov](mailto:ryan.wise@iowa.gov)

Jeremy Varner

*Administrator*

Division of

Community Colleges

515-281-8260

[jeremy.varner@iowa.gov](mailto:jeremy.varner@iowa.gov)

Vacant

*Chief*

Bureau of

Community Colleges

515-281-0319

Paula Nissen

*Consultant*

Bureau of

Community Colleges

515-281-3550

[paula.nissen2@iowa.gov](mailto:paula.nissen2@iowa.gov)

**State of Iowa  
Department of Education**

Grimes State Office Building

400 E. 14th Street

Des Moines, Iowa 50319-0146

**State Board of Education**

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Michael L. Knedler, Vice President, Council Bluffs

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Jeremy Varner, Division Administrator

**Bureau of Community Colleges**

Vacant, Bureau Chief

Paula Nissen, Education Outcomes Consultant

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## An Overview of the Workforce Training and Economic Development (WTED) Fund

The Workforce Training and Economic Development (WTED) Fund was established in 2003 as part of the Grow Iowa Values Fund and is currently funded through the Iowa Skilled Worker and Job Creation Fund. This fund has become an important source of financing for community college new program innovation, development, and capacity building, particularly for career and technical education.

The funding is allocated annually using the community college state general aid distribution formula as provided for in [Section 260C.18A of the Iowa Code](#).

The funds in the WTED Fund may be used to support the following community college activities:

- career academies;
- career and technical education (CTE) programs;
- entrepreneurship education and small business assistance; and
- general training, retraining, and in-service educational initiatives for targeted industries.

There are also other programs with separate funding sources which can be supplemented through WTED, as follows:

- Accelerated Career Education (ACE) Infrastructure (260G)
- GAP Tuition Assistance Program (260I)
- Iowa Jobs Training (260F)
- National Career Readiness Certification (NCRC)
- National Advanced Manufacturing Certification (NAM)
- Pathways for Academic Career and Employment (PACE) (260H)

The WTED fund requires application of 70 percent of appropriated funds be used to support projects, programs, and initiatives that fall within Iowa's targeted industry clusters defined in statute as advanced manufacturing, information technology



and insurance, alternative and renewable energy, and life sciences which include the areas of biotechnology, health care, and nursing technology.

Each community college is required to provide the Iowa Department of Education the opportunity to review and comment on proposed use of the funds and to provide an ongoing accountability process. Each year an annual progress report and plan for the next year, outlining the proposed use of the moneys appropriated, are to be submitted to the department by September 30th.

Obligated/committed and planned carryover must be noted in the annual progress report and annual plan's appropriate sections with a documented reason for the carryover. Obligated/committed carryover indicates that the college has contracted for a product or service which has not yet been paid.

The colleges have the flexibility to modify their plans as needed during the year without approval. Unexpended funds may be carried over to the next fiscal year.

The pages within this report summarize and detail the annual expenditures, participants, and completers of each program by community college district. Education outcomes research will be conducted and included in future annual reports.

## Executive Summary – WTED Annual Progress Report

The Department of Education, Division of Community Colleges, will annually provide the State Board of Education with the WTED Fund Annual Progress Report. Administration and oversight responsibility for the fund was transferred from the Iowa Economic Development Authority to the Iowa Department of Education, effective July 1, 2013 (FY 2014). This report is the second annual progress report produced and distributed by the Iowa Department of Education.

The full report outlines the programs, projects, and initiatives that the community colleges have implemented during the past fiscal year.

FY 2015 Allocation:	\$15,000,000
FY 2014 Carryover:	\$ 4,619,041
FY 2014/15 Adjustments	<u>\$ 122,282</u>
Total FY 2015 WTED Fund:	\$19,741,323

All 15 community colleges submitted progress reports indicating they have fulfilled the required 70 percent threshold for training projects within Iowa's targeted industry clusters (86.5% expended in cluster areas). The clusters are defined in statute as advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which include the areas of biotechnology, health care, and nursing technology.

Overall expenditures totaled \$16,693,185 for FY 2015, across the following programs:

17.18% Career Academies	\$2,868,396
49.17% Career & Technical Education (CTE)	\$8,208,673
27.52% General Training, Retraining, & In-Service	\$4,593,852
0.03% Accelerated Career Education (ACE)(260G)	\$5,023
4.83% Entrepreneurship/Small Business Assistance	\$805,459
0.37% Gap Tuition Assistance (260I)	\$62,163
0.00% Iowa Jobs Training (260F)	\$0
0.47% National Certification Programs (NCRC & NAM)	\$78,061
0.43% Pathways for Career & Employment (PACE) (260H)	\$71,558

FY 2016 Obligated or Planned Funds: \$3,048,138

## Executive Summary – WTED Annual Progress Report

FY 2015 Allocation:	\$15,000,000
FY 2014 Carryover:	\$ 4,619,041
FY 2014/15 Adjustments	\$ 122,282
Total FY 2015 WTED Fund:	\$19,741,323

FY 2015 Expenditures: \$16,693,185  
 FY 2015 Obligated or Planned Carryover:  
 \$3,048,138

Description for obligated/committed and planned carryover are listed by college on the following pages.

Total Expenses in Target Areas: 86.5%

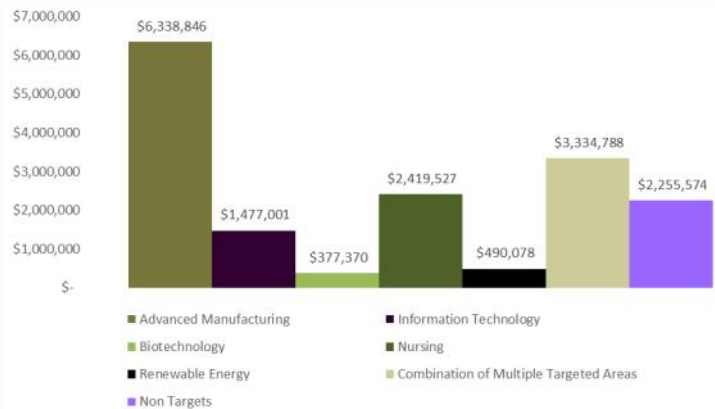
The WTED Fund is the main source of funding for Career Academies, Career and Technical Education and General Training/ Retraining expenses. The remainder of the programs listed in this report have separate funding sources which can be supplemented through WTED, the expenditures listed for these programs, participants, and completers pertains to the supplemental funds used from the WTED fund only.

\*Each training program has individual requirements and timelines for completion. Participant and completer numbers include both long- and short-term programs. It is the individual college's choice which of these programs will be supported by WTED funds, and this will reflect larger or smaller participant and completer data, depending on the program and time to completion. Additionally, participants and completers can be reflected in different fiscal years due to length of program (FY 2015 Participants & Completers by Program).

The majority of WTED funds were spent on salaries, equipment and contract training though each community college utilized the funds differently.

See appendix for expenditure details by college.

### 2015 Expenditures by Targeted Cluster



### FY 2015 Participants & Completers by Program\*

Program	Participants	Completers
Career Academies	8,367	7,931
Career & Technical Education (CTE)	13,697	9,951
Retraining/Operational	7,304	7,225
ACE (260G)	-	-
Entrepreneurial/Small Business	658	655
GAP Tuition	-	-
Iowa Job Training (260F)	-	-
NCRC/NAM	-	-
PACE	-	-
<b>Total</b>	<b>30,026</b>	<b>25,762</b>

### FY 2015 Expenditures by Category

Expense Category	Annual Total
Salaries (Direct Program Staff/Faculty)	\$ 8,491,116
Contract Training Expenses	\$ 2,488,012
Curriculum Development	\$ 41,504
Tuition Assistance	\$ 300,928
Marketing	\$ 322,769
Instructional Materials/Supplies	\$ 827,924
Equipment	\$ 3,416,650
Travel	\$ 51,247
Other (Specified by College)	\$ 753,034
<b>Total</b>	<b>\$ 16,693,184</b>

\*Totals may differ due to rounding

# Northeast Iowa Community College (NICC) - 01

FY 2015 Allocation: \$676,112  
 FY 2014 Carryover: \$215,288  
 FY 2014 Correction\*: \$52,575  
 Total FY 2015 WTED Fund: \$943,975

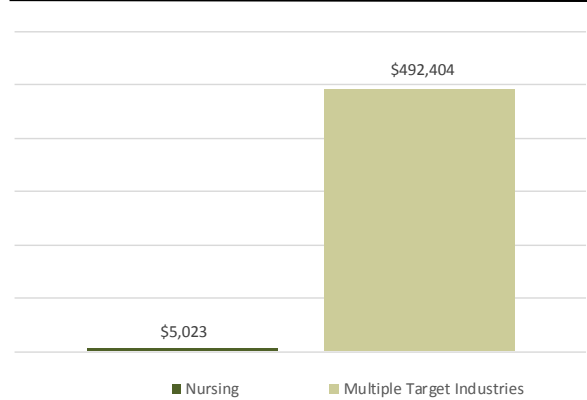
\*Expenses reported in FY2014 did not occur, will carry forward to FY 2016.

FY 2015 Expenditures: \$497,427  
 Carryover FY 2015: \$446,548

Total Expenses in Target Areas: 100%

See appendix for expenditure details.

2015 Expenditures by Targeted Cluster



## 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 23,253	5%	100%
Career & Technical Education (CTE)	\$ 191,402	38%	100%
General Training/Retraining	\$ 215,156	43%	100%
ACE (260G)	\$ 5,023	1%	100%
Entrepreneurial/Small Business	\$ 51,550	10%	100%
GAP Tuition	\$ 11,043	2%	100%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 497,427</b>	<b>100%</b>	

## 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	179	0
Career & Technical Education (CTE)	0	134	134
General Training/Retraining	17	503	503
ACE (260G)	0	0	0
Entrepreneurial/Small Business	88	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>105</b>	<b>816</b>	<b>637</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## North Iowa Area Community College (NIACC) - 02

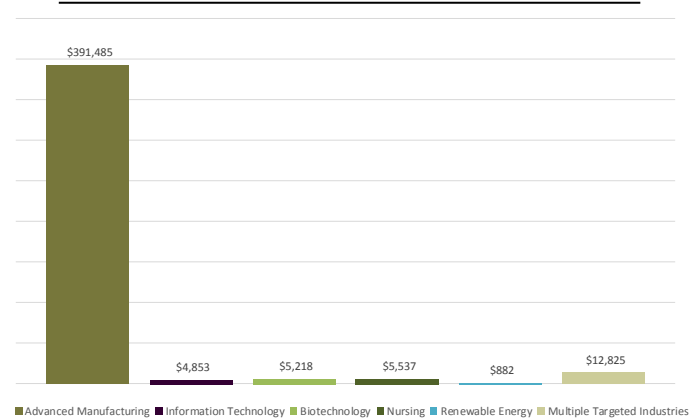
FY 2015 Allocation: \$519,352  
 FY 2014 Carryover: \$118,763  
 Total FY 2015 WTED Fund: \$638,115

FY 2015 Expenditures: \$463,987  
 Carryover FY 2015: 174,128

Total Expenses in Target Areas: 91%

See appendix for expenditure details.

### 2015 Expenditures by Targeted Cluster



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 20,602	4%	61%
Career & Technical Education (CTE)	\$ 289,944	62%	94%
General Training/Retraining	\$ 148,441	32%	91%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 5,000	1%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 463,987</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	40	40
Career & Technical Education (CTE)	139	1,047	1,030
General Training/Retraining	30	1,231	1,231
ACE (260G)	0	0	0
Entrepreneurial/Small Business	12	16	15
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>181</b>	<b>2,334</b>	<b>2,316</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.



## Iowa Lakes Community College (ILCC) - 03

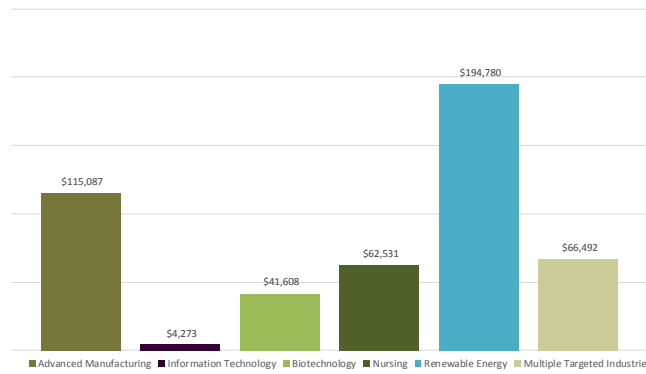
FY 2015 Allocation: \$506,343  
 FY 2014 Carryover: \$5,656  
 Total FY 2015 WTED Fund: \$511,999

FY 2015 Expenditures: \$511,999  
 Carryover FY 2015: \$0

Total Expenses in Target Areas: 95%

See appendix for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 54,633	11%	63%
Career & Technical Education (CTE)	\$ 409,592	80%	100%
General Training/Retraining	\$ 47,774	9%	85%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 511,999</b>	<b>100%</b>	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	87	87
Career & Technical Education (CTE)	0	905	827
General Training/Retraining	18	62	62
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>18</b>	<b>1,054</b>	<b>976</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Northwest Iowa Community College (NCC) - 04

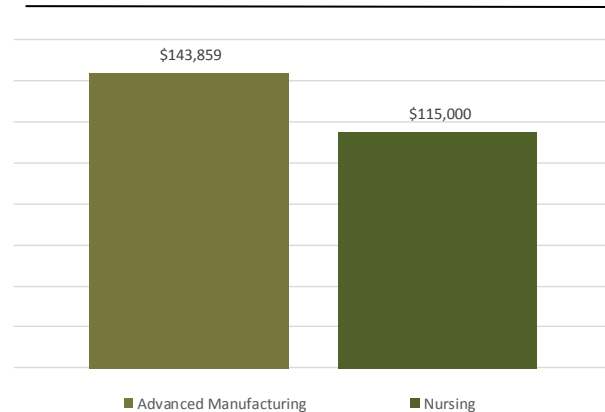
FY 2015 Allocation: \$258,764  
 FY 2014 Carryover: \$95  
 Total FY 2015 WTED Fund: \$258,859

FY 2015 Expenditures: \$258,859  
 Carryover FY 2015: \$0

Total Expenses in Target Areas: 100%

See appendix for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ -	0%	0%
Career & Technical Education (CTE)	\$ 235,466	91%	100%
General Training/Retraining	\$ 23,393	9%	100%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 258,859</b>	<b>100%</b>	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	0	83	55
General Training/Retraining	2	18	18
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>2</b>	<b>101</b>	<b>73</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

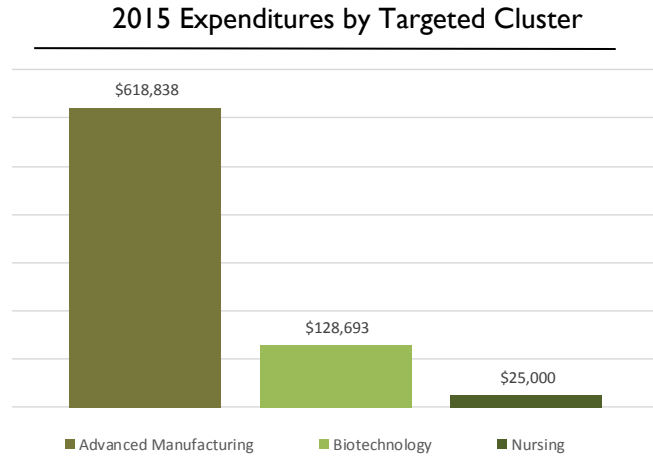
## Iowa Central Community College (ICCC) - 05

FY 2015 Allocation: \$991,126  
 FY 2014 Carryover: \$348  
 Total FY 2015 WTED Fund: \$991,474

FY 2015 Expenditures: \$991,474  
 Carryover FY 2015: \$0

Total Expenses in Target Areas: 80%

See appendix for expenditure details.



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 68,336	7%	100%
Career & Technical Education (CTE)	\$ 845,147	85%	77%
General Training/Retraining	\$ 77,991	8%	87%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 991,474</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	8	16	14
Career & Technical Education (CTE)	0	1,322	652
General Training/Retraining	2	232	232
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>10</b>	<b>1,570</b>	<b>898</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Iowa Valley Community College District (IVCCD) - 06

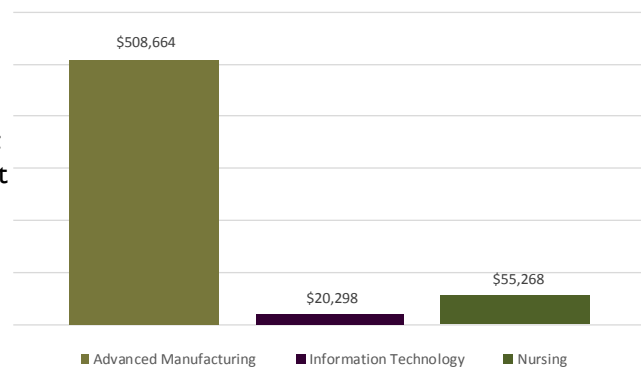
FY 2015 Allocation: \$507,327  
 FY 2014 Carryover: \$427,820  
 Total FY 2015 WTED Fund: \$935,147

FY 2015 Expenditures: \$674,919  
 Carryover FY 2015: \$260,228  
 Description of planned expenditures with carryover:  
 Machine operator program with Emerson Fisher that began in August 2015.

Total Expenses in Target Areas: 87%

See *appendix for expenditure details.*

### 2015 Expenditures by Targeted Cluster



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ -	0%	0%
Career & Technical Education (CTE)	\$ 566,725	84%	84%
General Training/Retraining	\$ 108,194	16%	100%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 674,919</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	23	171	85
General Training/Retraining	23	77	63
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>46</b>	<b>248</b>	<b>148</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Hawkeye Community College (HCC) - 07

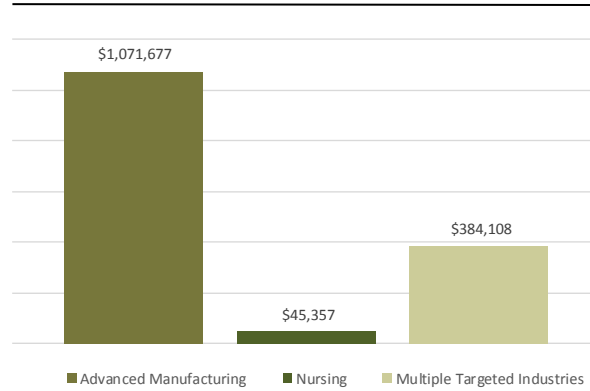
FY 2015 Allocation: \$863,608  
 FY 2014 Carryover: \$1,001,686  
 Total FY 2015 WTED Fund: \$1,865,294

FY 2015 Expenditures: \$1,599,335  
 Carryover FY 2015: \$265,959  
 Description of planned expenditures with carryover:  
 Cedar Valley Northeast Outreach Center

Total Expenses in Target Areas: 94%

See *appendix for expenditure details.*

2015 Expenditures by Targeted Cluster



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 151,562	9%	82%
Career & Technical Education (CTE)	\$ 350,719	22%	95%
General Training/Retraining	\$ 1,097,054	69%	95%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 1,599,335</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	474	474
Career & Technical Education (CTE)	0	534	440
General Training/Retraining	18	424	424
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>18</b>	<b>1,432</b>	<b>1,338</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Eastern Iowa Community Colleges (EICC) - 09

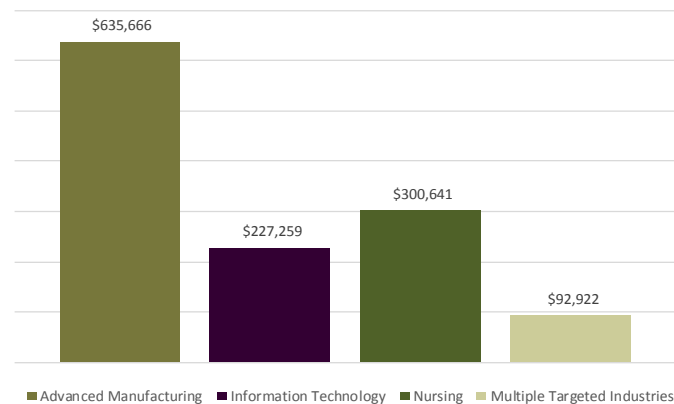
FY 2015 Allocation: \$1,214,603  
 FY 2014 Carryover: \$660,821  
 Total FY 2015 WTED Fund: 1,878,111

FY 2015 Expenditures: \$1,335,647  
 Carryover FY 2015: \$542,464

Total Expenses in Target Areas: 94%

See *appendix for expenditure details.*

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 104,931	8%	52%
Career & Technical Education (CTE)	\$ 685,500	51%	100%
General Training/Retraining	\$ 545,215	41%	95%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 1,335,647</b>	<b>100%</b>	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	6	92	89
Career & Technical Education (CTE)	0	1,384	270
General Training/Retraining	18	684	684
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>24</b>	<b>2,160</b>	<b>1,043</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Kirkwood Community College (KCC) - 10

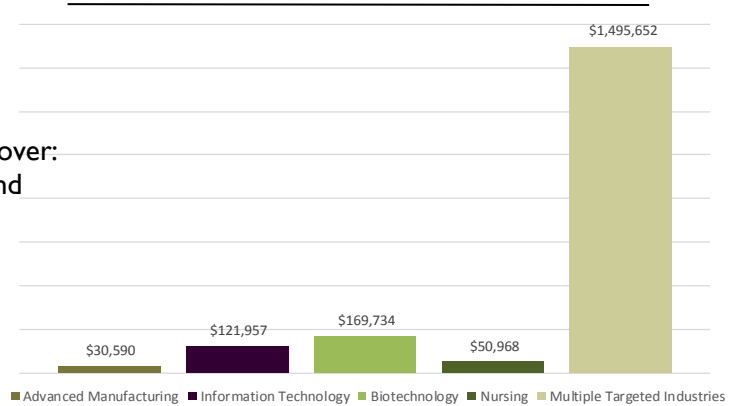
FY 2015 Allocation: \$2,533,663  
 FY 2014 Carryover: \$688,092  
 Total FY 2015 WTED Fund: \$3,221,755

FY 2015 Expenditures: \$2,610,517  
 Carryover FY 2015: \$611,238  
 Description of planned expenditures with carryover:  
 Equipment for new regional education center and  
 program completion.

Total Expenses in Target Areas: 72%

See appendix for expenditure details.

2015 Expenditures by Targeted Cluster



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 1,321,707	51%	68%
Career & Technical Education (CTE)	\$ 414,928	16%	90%
General Training/Retraining	\$ 602,577	23%	66%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 123,618	5%	100%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ 76,129	3%	50%
PACE	\$ 71,558	3%	50%
<b>Total</b>	<b>\$ 2,610,517</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	160	5,730	5,667
Career & Technical Education (CTE)	0	232	232
General Training/Retraining	38	1,842	1,842
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	47	47
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>198</b>	<b>7,851</b>	<b>7,788</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Des Moines Area Community College (DMACC) - 11

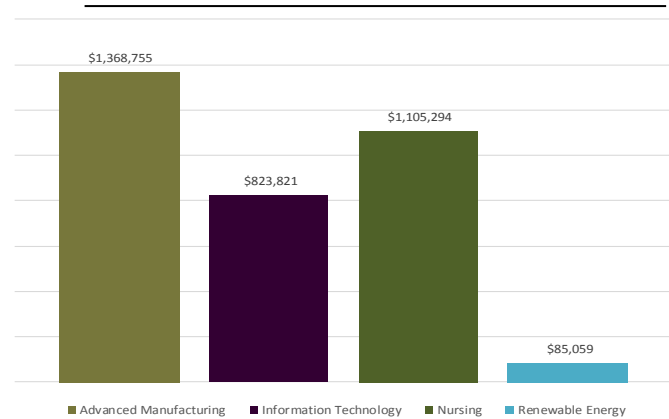
FY 2015 Allocation: \$3,443,768  
 FY 2014 Carryover: \$632,508  
 Total FY 2015 WTED Fund: \$4,076,276

FY 2015 Expenditures: \$3,710,851  
 Carryover FY 2015: \$365,425

Total Expenses in Target Areas: 91%

See appendix for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 596,185	16%	100%
Career & Technical Education (CTE)	\$ 2,098,248	57%	96%
General Training/Retraining	\$ 820,976	22%	85%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 195,442	5%	42%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 3,710,851</b>	<b>100%</b>	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	1,449	1,392
Career & Technical Education (CTE)	27	6,451	5,643
General Training/Retraining	25	1,363	1,298
ACE (260G)	0	0	0
Entrepreneurial/Small Business	13	84	84
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>65</b>	<b>9,347</b>	<b>8,417</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.



## Western Iowa Tech Community College (WITCC) - 12

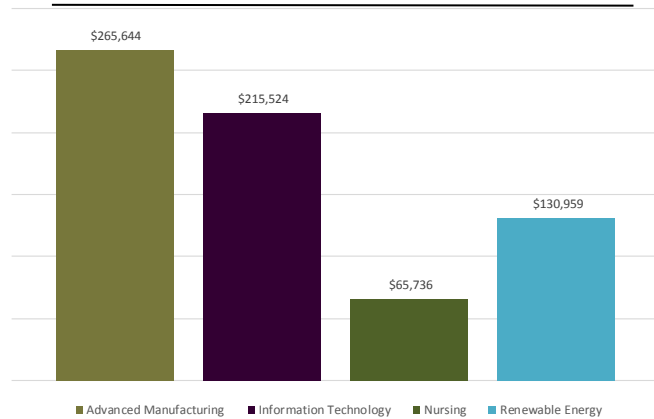
FY 2015 Allocation: \$769,227  
 FY 2014 Carryover: \$246,400  
 Total FY 2015 WTED Fund: \$1,015,627

FY 2015 Expenditures: \$882,900  
 Carryover FY 2015: \$132,727

Total Expenses in Target Areas: 77%

See appendix for expenditure details..

2015 Expenditures by Targeted Cluster



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ -	0%	0%
Career & Technical Education (CTE)	\$ 742,474	84%	73%
General Training/Retraining	\$ 140,426	16%	98%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 882,900</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	0	326	124
General Training/Retraining	6	125	125
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>6</b>	<b>451</b>	<b>249</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Iowa Western Community College (IWCC) - 13

FY 2015 Allocation: \$1,110,258  
 FY 2014 Carryover\*: \$188,090  
 Total FY 2015 WTED Fund: \$1,298,348

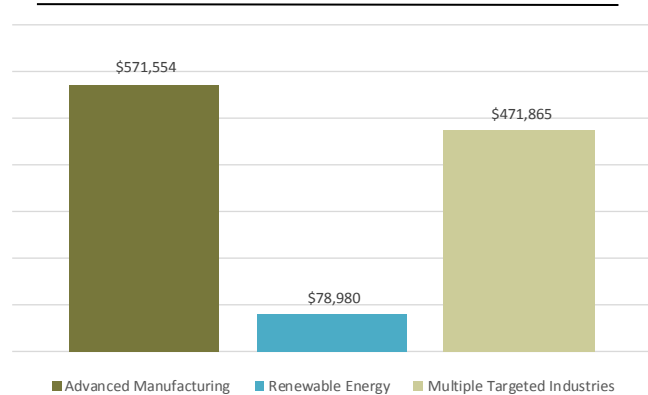
FY 2015 Expenditures: \$1,303,261  
 Carryover FY 2015: (\$4,913)

\*Totals have been amended from FY2014 to reconcile general ledger accounts.

Total Expenses in Target Areas: 86%

See appendix for expenditure details.

### 2015 Expenditures by Targeted Cluster



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 112,512	9%	99%
Career & Technical Education (CTE)	\$ 424,237	33%	96%
General Training/Retraining	\$ 659,026	51%	84%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 105,554	8%	50%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ 1,932	0%	100%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 1,303,261</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	32	16
Career & Technical Education (CTE)	0	132	39
General Training/Retraining	66	727	727
ACE (260G)	0	0	0
Entrepreneurial/Small Business	170	411	411
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>236</b>	<b>1,302</b>	<b>1,193</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

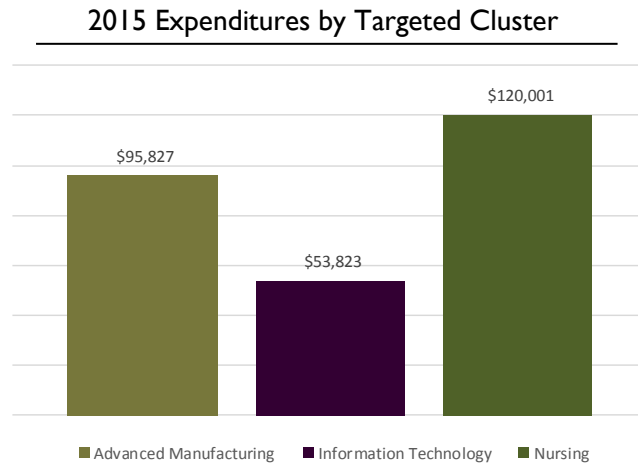
## Southwestern Community College (SWCC) - 14

FY 2015 Allocation: \$269,550  
 FY 2014 Carryover: \$100  
 Total FY 2015 WTED Fund: \$269,650

FY 2015 Expenditures: \$269,650  
 Carryover FY 2015: \$0

Total Expenses in Target Areas: 100%

See appendix for expenditure details.



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 132,788	49%	100%
Career & Technical Education (CTE)	\$ 136,862	51%	100%
General Training/Retraining	\$ -	0%	0%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 269,650</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	9	123	94
Career & Technical Education (CTE)	7	44	25
General Training/Retraining	0	0	0
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>16</b>	<b>167</b>	<b>119</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Indian Hills Community College (IHCC) - 15

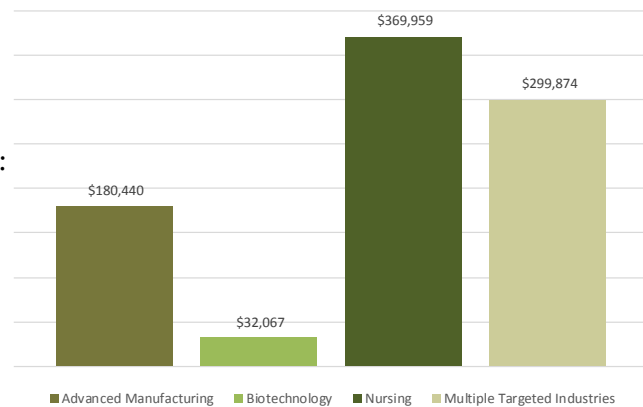
FY 2015 Allocation: \$847,919  
 FY 2014 Carryover: \$270,162  
 Total FY 2015 WTED Fund: \$1,118,081

FY 2015 Expenditures: \$998,613  
 Carryover FY 2015: \$119,468  
 Description of planned expenditures with carryover:  
 remodel Advanced Technology labs.

Total Expenses in Target Areas: 88%

See *appendix for expenditure details.*

### 2015 Expenditures by Targeted Cluster



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 269,493	27%	89%
Career & Technical Education (CTE)	\$ 433,788	43%	81%
General Training/Retraining	\$ -	0%	0%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 295,332	30%	98%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 998,613</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	93	11
Career & Technical Education (CTE)	0	348	138
General Training/Retraining	0	0	0
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	46	44
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>0</b>	<b>487</b>	<b>193</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

## Southeastern Community College (SCC) - 16

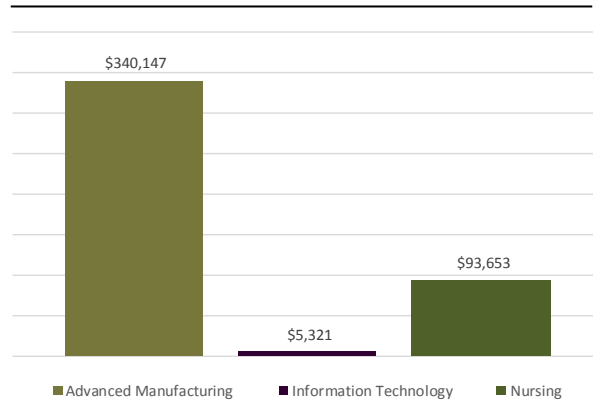
FY 2015 Allocation: \$488,735  
 FY 2014 Carryover: \$229,880  
 Total FY 2015 WTED Fund: \$718,615

FY 2015 Expenditures: \$583,747  
 Carryover FY 2015: \$134,868  
 Description of planned expenditures with carryover:  
 purchase/upgrade equipment for health professions  
 building and advanced manufacturing equipment.

Total Expenses in Target Areas: 75%

See appendix for expenditure details.

2015 Expenditures by Targeted Cluster



### 2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 12,393	2%	21%
Career & Technical Education (CTE)	\$ 383,641	66%	97%
General Training/Retraining	\$ 107,630	18%	58%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 28,963	5%	0%
GAP Tuition	\$ 51,120	9%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
<b>Total</b>	<b>\$ 583,747</b>	<b>100%</b>	

### 2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	52	47
Career & Technical Education (CTE)	3	584	257
General Training/Retraining	0	16	16
ACE (260G)	0	0	0
Entrepreneurial/Small Business	70	54	124
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
<b>Total</b>	<b>73</b>	<b>706</b>	<b>444</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.



# APPENDIX

## 2015 ANNUAL PROGRESS REPORT

DETAILED EXPENDITURES BY PROGRAM

# NICC – Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,253	\$ 23,253	\$ -	\$ 23,253
Percentage of Total Expended	0%	0%	0%	0%	0%	100%	100%	0%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,593	\$ 16,593	\$ -	\$ 16,593
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,712	\$ 1,712	\$ -	\$ 1,712
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,948	\$ 4,948	\$ -	\$ 4,948
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,253</b>	<b>\$ 23,253</b>	<b>\$ -</b>	<b>\$ 23,253</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	0								
Students/Employees	179								
<b>Total Participants per Program</b>	<b>179</b>								
Please enter the Total Number of program completers									
Number of Completers									
<b>Total Completers (Students/Employees only)</b>	<b>0</b>								

Combination: We used the phones to help pay for staff to implement the PLTW programs in Oelwein, Cresco, Waukon, and Manchester. The costs were to coordinate the services and costs for instructors in the CTE area.

NICC



# NICC – Career & Technical Education Programs (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,402	\$ 191,402	\$ -	\$ 191,402
Percentage of Total Expended	0%	0%	0%	0%	0%	100%	100%	0%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,857	\$ 182,857	\$ -	\$ 182,857
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,545	\$ 8,545	\$ -	\$ 8,545
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,402	\$ 191,402	\$ -	\$ 191,402

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	
Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	134
<b>Total Participants per Program</b>	<b>134</b>

Please enter the Total Number of program completers	
Number of Completers	
Total Completers (Students/Employees only)	134

NICC

# NICC – Entrepreneurship/Small Business Education

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ - 0%	\$ - 0%	\$ - 0%	\$ - 0%	\$ - 0%	\$ 51,550 100%	\$ 51,550 100%	\$ - 0%	\$ 51,550 100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,517	\$ 51,517	\$ -	\$ 51,517
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33	\$ 33	\$ -	\$ 33
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,550	\$ 51,550	\$ -	\$ 51,550
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	88								
Students/Employees	0								
Total Participants per Program	88								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	0								

Combination: Steve Horman worked with 88 businesses, either start-up or existing businesses. We were able to secure matching funds through a Rural Business Enterprise (RBEG) grant; hence, we did not spend all the budgeted money because of the 50% match.

NICC

# NICC—General Training, Retraining, Educational Initiatives, & Operational Expenses

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,156	\$ 215,156	\$ -	\$ 215,156
Percentage of Total Expended	0%	0%	0%	0%	0%	100%	100%	0%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,406	\$ 211,406	\$ -	\$ 211,406
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750	\$ 3,750	\$ -	\$ 3,750
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,156</b>	<b>\$ 215,156</b>	<b>\$ -</b>	<b>\$ 215,156</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	17								
Students/Employees	503								
<b>Total Participants per Program</b>	<b>520</b>								
Please enter the Total Number of program completers									
Number of Completers									
<b>Total Completers (Students/Employees only)</b>	<b>503</b>								

Combination: We had 503 unduplicated students. The students took several classes with a total duplicated number of 682.

NICC

# NICC— Accelerated Career Education (ACE) (260G) Infrastructure

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ - \$ 0%	\$ - \$ 0%	\$ - \$ 0%	\$ - \$ 100%	\$ - \$ 0%	\$ - \$ 0%	\$ 5,023 \$ 100%	\$ - \$ 0%	\$ 5,023 \$ 100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ 5,023	\$ -	\$ -	\$ 5,023	\$ -	\$ 5,023
<b>Total Expenditures (match to line 4)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,023</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,023</b>	<b>\$ -</b>	<b>\$ 5,023</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	n/a								
Students/Employees	n/a								
<b>Total Participants per Program</b>	<b>n/a</b>								
Please enter the Total Number of program completers									
Number of Completers									
<b>Total Completers (Students/Employees only)</b>	<b>n/a</b>								

Other: Student numbers and completion is under the CTE numbers - used money for building fixtures for the industrial maintenance program. The funds were used to help pay for our heating unit for the health simulation lab. We were to use \$80,000 to complete the lab for medical assisting, but we had to push this back due to accreditation and a teacher resigning. This was too much to expand to Calmar and Peosta this year. We plan to expand in 2016 or 2017.



# NICC – GAP Tuition Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ - \$ 0%	\$ - \$ 0%	\$ - \$ 0%	\$ - \$ 0%	\$ - \$ 0%	\$ - \$ 0%	\$ 11,043 100%	\$ - \$ 0%	\$ 11,043 100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,618	\$ 2,618	\$ -	\$ 2,618
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,425	\$ 8,425	\$ -	\$ 8,425
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,043</b>	<b>\$ 11,043</b>	<b>\$ -</b>	<b>\$ 11,043</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	4
<b>Total Participants per Program</b>	<b>4</b>

Please enter the Total Number of program completers Number of Completers	
<b>Total Completers (Students/Employees only)</b>	<b>4</b>

Combination: We had four construction career pathway students, and we helped pay for database development for GAP/PACE. We budgeted additional dollars to be used, but we received \$60,000 from GDCC to help fund, as well as a grant through ECIA. We had to use these dollars instead of the GAP funds for this year which is why we had left over dollars.



# NIACC – Career & Technical Education Programs (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing		Information Technology		Biotech		Nursing		Renewable Energy		Combination of Target Areas		Total Target Areas		Non-Target Areas		Total	
Total Expended per Target	\$	257,382	\$	872	\$	50	\$	1,058	\$	300	\$	13,135	\$	272,797	\$	17,147	\$	289,944
Percentage of Total Expended		89%		0%		0%		0%		0%		5%		94%		6%		100%
Actual FY2015 Expenditures by Targeted Industry Cluster																		
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)																		
Salaries (Direct Program Staff/Faculty)	\$	198,767	\$	-	\$	-	\$	-	\$	-	\$	-	\$	198,767	\$	-	\$	198,767
Contract Training Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Curriculum Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Tuition Assistance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Marketing	\$	2,033	\$	500	\$	-	\$	500	\$	300	\$	2,823	\$	6,156	\$	2,000	\$	8,156
Instructional Materials/Supplies	\$	32,637	\$	-	\$	-	\$	-	\$	-	\$	-	\$	32,637	\$	14,972	\$	47,609
Equipment	\$	20,730	\$	-	\$	-	\$	-	\$	-	\$	-	\$	20,730	\$	-	\$	20,730
Travel	\$	3,215	\$	372	\$	50	\$	558	\$	-	\$	312	\$	4,507	\$	175	\$	4,682
Other (please specify at bottom of sheet)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	-	\$	10,000
Total Expenditures (match to line 4)	\$	257,382	\$	872	\$	50	\$	1,058	\$	300	\$	13,135	\$	272,797	\$	17,147	\$	289,944

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	139
Students/Employees	1,047
Total Participants per Program	1,186

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only)	1,030
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Other: Made a \$10,000 investment in ABI program to market high demand, high wage careers to K-12 students.

# NIACC – General Training, Retraining, Educational Initiatives, & Operational Expenses

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 126,254	\$ 3,853	\$ 5,218	\$ -	\$ -	\$ -	\$ 135,325	\$ 13,116	\$ 148,441
Percentage of Total Expended	85%	3%	4%	0%	0%	0%	91%	9%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ 126,254	\$ 3,853	\$ 5,218	\$ -	\$ -	\$ -	\$ 135,325	\$ 13,116	\$ 148,441
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ 126,254</b>	<b>\$ 3,853</b>	<b>\$ 5,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,325</b>	<b>\$ 13,116</b>	<b>\$ 148,441</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	30								
Students/Employees	1,231								
<b>Total Participants per Program</b>	<b>1,261</b>								
Please enter the Total Number of program completers									
<b>Total Completers (Students/Employees only)</b>	<b>1,231</b>								

NIACC



# NIACC – Entrepreneurship/Small Business Education

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing		Information Technology		Biotech		Nursing		Renewable Energy		Combination of Target Areas		Total Target Areas		Non-Target Areas		Total					
	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	100%	\$	100%	\$		
Total Expended per Target																						
Percentage of Total Expended	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	100%	\$	100%	\$	5,000	
Actual FY2015 Expenditures by Targeted Industry Cluster																						
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)																						
Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Contract Training Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Curriculum Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Tuition Assistance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000
Marketing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Instructional Materials/Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Travel	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other (please specify at bottom of sheet)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures (match to line 4)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.																						
Please enter the participants (those who entered the program) by appropriate group served																						
Total Number of Participants (Applicable)																						
Businesses																						
Students/Employees	12																					
Total Participants per Program	16																					
Please enter the Total Number of program completers																						
Number of Completers																						
Total Completers (Students/Employees only)	15																					

# ILCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 5,518	765	2,786	15,461	9,889	-	34,419	20,214	54,633
Percentage of Total Expended	10%	1%	5%	28%	18%	0%	63%	37%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 5,518	765	2,786	15,461	9,889	-	34,419	20,214	54,633
Contract Training Expenses	-	-	-	-	-	-	-	-	-
Curriculum Development	-	-	-	-	-	-	-	-	-
Tuition Assistance	-	-	-	-	-	-	-	-	-
Marketing	-	-	-	-	-	-	-	-	-
Instructional Materials/Supplies	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other (please specify at bottom of sheet)	-	-	-	-	-	-	-	-	-
Total Expenditures (match to line 4)	\$ 5,518	765	2,786	15,461	9,889	-	34,419	20,214	54,633

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	87
Total Participants per Program	87

Please enter the Total Number of program completers Number of Completers	
Total Completers (Students/Employees only)	87

Combination: Salary for faculty who coordinate continuing education classes and certifications that span multiple targeted areas. Video production that couldn't be separated out for the different targeted categories: biotech, manufacturing and energy – filming the industry partners and college CTE programs.



# ILCC—Career & Technical Education Programs (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced		Information		Biotech		Nursing		Renewable		Total Target		Non-Target		Total
	Manufacturing	Technology	Technology	Technology	Biotech	Biotech	Nursing	Nursing	Energy	Energy	Target Areas	Target Areas	Areas	Areas	
Total Expended per Target	\$ 99,045	\$ -	\$ -	\$ -	\$ 30,052	\$ 47,070	\$ 179,628	\$ 53,797	\$ 409,592	\$ -	\$ 409,592	\$ -	\$ -	\$ 409,592	
Percentage of Total Expended	24%	0%	0%	0%	7%	11%	44%	13%	100%	1%	101%	1%	1%	101%	
Actual FY2014 Expenditures by Targeted Industry Cluster															
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)															
Salaries (Direct Program Staff/Faculty)	\$ 93,389	\$ -	\$ -	\$ -	\$ 30,052	\$ 47,070	\$ 179,628	\$ 46,758	\$ 396,897	\$ -	\$ 396,897	\$ -	\$ -	\$ 396,897	
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Marketing	\$ 5,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,039	\$ 12,695	\$ -	\$ 12,695	\$ -	\$ -	\$ 12,695	
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures (match to line 4)	\$ 99,045	\$ -	\$ -	\$ -	\$ 30,052	\$ 47,070	\$ 179,628	\$ 53,797	\$ 409,592	\$ -	\$ 409,592	\$ -	\$ -	\$ 409,592	

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	0
Students/Employees	905
Total Participants per Program	905

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only)	827
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Combination: Faculty salaries for classes within a combination of target areas.

# ILCC—General Training, Retraining, Educational Initiatives, & Operational Expenses

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ 10,524 22%	\$ 3,508 7%	\$ 8,770 18%	\$ - 0%	\$ 5,263 11%	\$ 12,695 27%	\$ 40,759 85%	\$ 7,015 15%	\$ 47,774 100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 10,524	\$ 3,508	\$ 8,770	\$ -	\$ 5,263	\$ 12,695	\$ 40,759	\$ 7,015	\$ 47,774
Contract Training Expenses	-	-	-	-	-	-	-	-	-
Curriculum Development	-	-	-	-	-	-	-	-	-
Tuition Assistance	-	-	-	-	-	-	-	-	-
Marketing	-	-	-	-	-	-	-	-	-
Instructional Materials/Supplies	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Other (please specify at bottom of sheet)	-	-	-	-	-	-	-	-	-
<b>Total Expenditures (match to line 4)</b>	<b>\$ 10,524</b>	<b>\$ 3,508</b>	<b>\$ 8,770</b>	<b>\$ -</b>	<b>\$ 5,263</b>	<b>\$ 12,695</b>	<b>\$ 40,759</b>	<b>\$ 7,015</b>	<b>\$ 47,774</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	18								
Students/Employees	62								
<b>Total Participants per Program</b>	<b>80</b>								
Please enter the Total Number of program completers									
Number of Completers									
<b>Total Completers (Students/Employees only)</b>	<b>62</b>								



# NCC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ 130,466 55%	\$ - 0%	\$ - 0%	\$ 105,000 45%	\$ - 0%	\$ - 0%	\$ 235,466 100%	\$ - 0%	\$ 235,466 100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 130,466	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 235,466	\$ -	\$ 235,466
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 130,466	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 235,466	\$ -	\$ 235,466

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	0
Students/Employees	83
<b>Total Participants per Program</b>	<b>83</b>

Please enter the Total Number of program completers	
Total Completers (Students/Employees only)	55

# NCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 13,393	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 23,393	\$ -	\$ 23,393
Percentage of Total Expended	57%	0%	0%	43%	0%	0%	100%	0%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ 13,393	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 23,393	\$ -	\$ 23,393
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 13,393	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 23,393	\$ -	\$ 23,393
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	2								
Students/Employees	18								
Total Participants per Program	20								
Please enter the Total Number of program completers									
Total Completers (Students/Employees only)	18								

NCC

# ICCC – Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY2015 Expenditures by Targeted Industry Cluster										
Total Expended per Target	\$	-	-	50,000	-	-	18,336	68,336	-	68,336
Percentage of Total Expended		0%	0%	73%	0%	0%	27%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$	-	-	-	-	-	18,336	18,336	-	18,336
Contract Training Expenses	\$	-	-	-	-	-	-	-	-	-
Curriculum Development	\$	-	-	-	-	-	-	-	-	-
Tuition Assistance	\$	-	-	-	-	-	-	-	-	-
Marketing	\$	-	-	-	-	-	-	-	-	-
Instructional Materials/Supplies	\$	-	-	-	-	-	-	-	-	-
Equipment	\$	-	-	-	-	-	-	-	-	-
Travel	\$	-	-	-	-	-	-	-	-	-
Other (please specify at bottom of sheet)	\$	-	-	50,000	-	-	-	50,000	-	50,000
<b>Total Expenditures (match to line 4)</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>18,336</b>	<b>68,336</b>	<b>-</b>	<b>68,336</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses										
Students/Employees		8								
<b>Total Participants per Program</b>		<b>16</b>								
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)										14

Other: Secure facilities for the Career Academy classes.  
 Combination: Instructor salary





# ICCC – General Training, Retraining, Educational Initiatives, & Operations



Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ 43,068 \$ 55%	\$ - \$ 0%	\$ - \$ 0%	\$ 25,000 \$ 32%	\$ - \$ 0%	\$ - \$ 0%	\$ 68,068 \$ 87%	\$ 9,923 \$ 13%	\$ 77,991 \$ 100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ 30,075	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 55,075	\$ 6,505	\$ 61,580
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ 12,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,993	\$ 3,418	\$ 16,411
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 43,068	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 68,068	\$ 9,923	\$ 77,991

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	2
Students/Employees	232
Total Participants per Program	234

	Please enter the Total Number of program completers Number of Completers
Total Completers (Students/Employees only)	232

# IVCCD – Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY2014 Expenditures by Targeted Industry Cluster										
Total Expended per Target	\$ 400,470	\$ 20,298	\$ -	\$ -	\$ 55,268	\$ -	\$ -	\$ 476,035	\$ 90,690	\$ 566,725
Percentage of Total Expended	71%	4%	0%	10%	0%	0%	84%	16%	100%	
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ 313,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,900	\$ -	\$ 313,900
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ 20,298	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 26,298	\$ 16,500	\$ 42,798
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ 2,594	\$ -	\$ -	\$ -	\$ 2,594	\$ 6,144	\$ 8,738
Equipment	\$ 84,540	\$ -	\$ -	\$ 46,674	\$ -	\$ -	\$ -	\$ 131,214	\$ 4,959	\$ 136,173
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ 2,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,030	\$ 63,087	\$ 65,117
Total Expenditures (match to line 4)	\$ 400,470	\$ 20,298	\$ -	\$ 55,268	\$ -	\$ -	\$ 476,035	\$ 90,690	\$ 566,725	
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses	23									
Students/Employees	171									
Total Participants per Program	194									
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)	85									

Other: IVCCD's culinary program leases a kitchen at Grinnell College for \$10,000 annually and \$2,030 was used to set 9 new machines in the machine tool technology lab. We updated automotive technology lab, \$9,409.33. \$1,980 for rental of equipment for the Utility Technician program. \$41,698 in funds were used to create a training field for the Utility technician program.

IVCCD



# HCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ 24,219 \$ 16%	\$ - \$ 0%	\$ - \$ 0%	\$ 17,243 \$ 11%	\$ - \$ 0%	\$ 82,143 \$ 54%	\$ 123,605 \$ 82%	\$ 27,957 \$ 18%	\$ 151,562 \$ 100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 16,463	\$ -	\$ -	\$ 16,463	\$ -	\$ 60,881	\$ 93,807	\$ 7,290	\$ 101,097
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,867	\$ 17,867	\$ 17,867	\$ 35,734
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33	\$ 33	\$ -	\$ 33
Instructional Materials/Supplies	\$ 6,976	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ 6,992	\$ 2,800	\$ 9,792
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,325	\$ 2,325	\$ -	\$ 2,325
Other (please specify at bottom of sheet)	\$ 780	\$ -	\$ -	\$ 780	\$ -	\$ 1,021	\$ 2,581	\$ -	\$ 2,581
Total Expenditures (match to line 4)	\$ 24,219	\$ -	\$ -	\$ 17,243	\$ -	\$ 82,143	\$ 123,605	\$ 27,957	\$ 151,562

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served  
Total Number of Participants (Applicable)

Businesses	0
Students/Employees	474
<b>Total Participants per Program</b>	<b>474</b>

Please enter the Total Number of program completers  
Number of Completers

Total Completers (Students/Employees only)	474
--	-----

Other: Learning Intermediary's cell phone reimbursement, statewide meeting and Informatics Workplace Learning Connections Website  
Combination: Payroll: Dean of Transitional Programs and Learning Intermediary's, Curriculum Development: Panopto, Marketing: Learning Intermediary print/mailings, Instructional material/Supplies: Lego Education, Travel: Learning Intermediary and STEM/PLTW travel

HCC

# HCC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing		Information Technology		Biotech		Nursing		Renewable Energy		Combination of Target Areas		Total Target Areas		Non-Target Areas		Total	
Total Expended per Target	\$	34,933	\$	-	\$	-	\$	21,851	\$	-	\$	276,723	\$	333,507	\$	17,212	\$	350,719
Percentage of Total Expended		10%		0%		0%		6%		0%		79%		95%		5%		100%
Actual FY2014 Expenditures by Targeted Industry Cluster																		
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)																		
Salaries (Direct Program Staff/Faculty)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	165,821	\$	165,821	\$	-	\$	165,821
Contract Training Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Curriculum Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Tuition Assistance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Marketing	\$	4,000	\$	-	\$	-	\$	-	\$	-	\$	17,211	\$	21,211	\$	17,212	\$	38,423
Instructional Materials/Supplies	\$	439	\$	-	\$	-	\$	-	\$	-	\$	-	\$	439	\$	-	\$	439
Equipment	\$	30,494	\$	-	\$	-	\$	21,851	\$	-	\$	78,691	\$	131,036	\$	-	\$	131,036
Travel	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other (please specify at bottom of sheet)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,000	\$	15,000	\$	-	\$	15,000
Total Expenditures (match to line 4)	\$	34,933	\$	-	\$	-	\$	21,851	\$	-	\$	276,723	\$	333,507	\$	17,212	\$	350,719

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	0
Students/Employees	534
<b>Total Participants per Program</b>	<b>534</b>

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only)	440
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Other: STEM Connector Membership  
 Combination: Salaries: Dean of Transitional Programs, Learning Intermediaries and Instruction, Equipment: STEM

# HCC—General Training, Retraining, Educational Initiatives, & Operations

HCC

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 1,012,525	\$ -	\$ -	6,263	\$ -	\$ 25,242	\$ 1,044,030	\$ 53,025	\$ 1,097,054
Percentage of Total Expended	92%	0%	0%	1%	0%	2%	95%	5%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 126,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,549	\$ -	\$ 126,549
Contract Training Expenses	\$ 71,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,577	\$ 43,285	\$ 114,862
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 814,399	\$ -	\$ -	6,263	\$ -	\$ 25,242	\$ 6,263	\$ 9,740	\$ 16,002
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,641	\$ -	\$ 839,641
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 1,012,525	\$ -	\$ -	6,263	\$ -	\$ 25,242	\$ 1,044,030	\$ 53,025	\$ 1,097,054
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	18								
Students/Employees	424								
Total Participants per Program	442								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	424								

# EICC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 30,625	\$ 7,936	\$ -	\$ 7,936	\$ -	\$ 7,936	\$ 54,432	\$ 50,499	\$ 104,931
Percentage of Total Expended	29%	8%	0%	8%	0%	8%	52%	48%	100%

Actual FY2014 Expenditures by Targeted Industry Cluster

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 29,831	\$ 7,539	\$ -	\$ 7,539	\$ -	\$ 7,539	\$ 52,448	\$ 47,974	\$ 100,422
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 794	\$ 397	\$ -	\$ 397	\$ -	\$ 397	\$ 1,984	\$ 2,525	\$ 4,509
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ 30,625</b>	<b>\$ 7,936</b>	<b>\$ -</b>	<b>\$ 7,936</b>	<b>\$ -</b>	<b>\$ 7,936</b>	<b>\$ 54,432</b>	<b>\$ 50,499</b>	<b>\$ 104,931</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)	
Businesses	6
Students/Employees	92
<b>Total Participants per Program</b>	<b>98</b>

Please enter the Total Number of program completers

Number of Completers	
<b>Total Completers (Students/Employees only)</b>	<b>89</b>

Combination: Staff salaries used for multiple target areas.

# EICC – Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report 1, 2014 - June 30, 2015)	(July	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total				
Actual FY2014 Expenditures by Targeted Industry Cluster														
Total Expended per Target	\$	88,485	\$	219,324	\$	-	\$	84,987	\$	685,500	\$	-	\$	685,500
Percentage of Total Expended		13%		32%		0%		12%		100%		0%		100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)														
Salaries (Direct Program Staff/Faculty)	\$	-	\$	167,258	\$	-	\$	68,877	\$	484,815	\$	-	\$	484,815
Contract Training Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Curriculum Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Tuition Assistance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Marketing	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Instructional Materials/Supplies	\$	-	\$	3,765	\$	-	\$	-	\$	6,538	\$	-	\$	6,538
Equipment	\$	88,485	\$	46,150	\$	-	\$	-	\$	172,414	\$	-	\$	172,414
Travel	\$	-	\$	2,151	\$	-	\$	-	\$	5,624	\$	-	\$	5,624
Other (please specify at bottom of sheet)	\$	-	\$	-	\$	-	\$	-	\$	16,110	\$	-	\$	16,110
Total Expenditures (match to line 4)	\$	88,485	\$	219,324	\$	-	\$	84,987	\$	685,500	\$	-	\$	685,500
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.														
Please enter the participants (those who entered the program) by appropriate group served														
Total Number of Participants (Applicable)														
Businesses		0												
Students/Employees		1,384												
Total Participants per Program		1,384												
Please enter the Total Number of program completers														
Number of Completers														
Total Completers (Students/Employees only)		270												

Combination: \$16,110 - Annual maintenance

EICC



# EICC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY2014 Expenditures by Targeted Industry Cluster									
Total Expended per Target	\$ 516,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 516,556	\$ 28,659	\$ 545,215
Percentage of Total Expended	95%	0%	0%	0%	0%	0%	95%	5%	100%

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 57,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,384	\$ -	\$ 57,384
Contract Training Expenses	\$ 423,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,530	\$ 23,661	\$ 447,191
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ 35,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,642	\$ -	\$ 35,642
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351	\$ 351
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,018	\$ 1,018
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,630	\$ 3,630
<b>Total Expenditures (match to line 4)</b>	<b>\$ 516,556</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 516,556</b>	<b>\$ 28,659</b>	<b>\$ 545,215</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)	
Businesses	18
Students/Employees	684
<b>Total Participants per Program</b>	<b>702</b>

Please enter the Total Number of program completers

Number of Completers	
Total Completers (Students/Employees only)	684

Other Non-Target Areas: \$3,360 - Building and equipment rent.



# KCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total	
		Actual FY2014 Expenditures by Targeted Industry Cluster									
Total Expended per Target	\$ -	\$ -	\$ -	\$ -	\$ 41,950	\$ -	\$ 856,391	\$ 898,341	\$ 423,366	\$ 1,321,707	
Percentage of Total Expended	0%	0%	0%	0%	3%	0%	65%	68%	32%	100%	
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)											
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ 8,609	\$ -	\$ 298,419	\$ 307,028	\$ 253,610	\$ 560,638	
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ 5,801	\$ -	\$ 2,246	\$ 8,047	\$ 5,000	\$ 13,047	
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,501	\$ 9,501	\$ -	\$ 9,501	
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,899	\$ 6,899	\$ 79	\$ 6,978	
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ 25,245	\$ -	\$ 129,567	\$ 154,812	\$ 40,389	\$ 195,201	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,419	\$ 356,419	\$ 111,454	\$ 467,873	
Travel	\$ -	\$ -	\$ -	\$ -	\$ 2,295	\$ -	\$ 12,794	\$ 15,089	\$ 3,505	\$ 18,594	
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,546	\$ 40,546	\$ 9,329	\$ 49,875	
<b>Total Expenditures (match to line 4)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,950</b>	<b>\$ -</b>	<b>\$ 856,391</b>	<b>\$ 898,341</b>	<b>\$ 423,366</b>	<b>\$ 1,321,707</b>	
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.											
Please enter the participants (those who entered the program) by appropriate group served											
Total Number of Participants (Applicable)											
Businesses	160										
Students/Employees	5,730										
<b>Total Participants per Program</b>	<b>5,890</b>										
Please enter the Total Number of program completers											
Number of Completers											
<b>Total Completers (Students/Employees only)</b>	<b>5,667</b>										

Other and Combination: Busing for summer camps, CPR class for summer camp staff, busing and high school staff for PLTW. Support for intermediary, catering and room rental, and stipends for high school teachers.

# KCC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing		Information Technology		Biotech		Nursing		Renewable Energy		Combination of Target Areas		Total Target Areas		Non-Target Areas		Total	
		7%	121,957 \$	29%	169,734 \$	41%	9,018 \$	2%	0%	10%	373,065 \$	90%	41,863 \$	10%	414,928 \$	100%		
Total Expended per Target Percentage of Total Expended	\$	30,590	\$	121,957	\$	169,734	\$	9,018	\$	0	\$	41,766	\$	373,065	\$	41,863	\$	414,928
Actual FY2014 Expenditures by Targeted Industry Cluster																		
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)																		
Salaries (Direct Program Staff/Faculty)	\$	1,262	\$	121,075	\$	156,058	\$	1,238	\$	-	\$	33,455	\$	313,088	\$	33,552	\$	346,640
Contract Training Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-1,013	\$	-1,013	\$	1,013	\$	2,026
Curriculum Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Tuition Assistance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Marketing	\$	-	\$	325	\$	-	\$	-	\$	-	\$	7,080	\$	7,405	\$	7,080	\$	14,485
Instructional Materials/Supplies	\$	4,001	\$	-	\$	12,048	\$	7,754	\$	-	\$	-	\$	23,803	\$	-	\$	23,803
Equipment	\$	21,819	\$	-	\$	-	\$	-	\$	-	\$	-	\$	21,819	\$	-	\$	21,819
Travel	\$	163	\$	557	\$	560	\$	26	\$	-	\$	-	\$	1,306	\$	-	\$	1,306
Other (please specify at bottom of sheet)	\$	3,345	\$	-	\$	1,068	\$	-	\$	-	\$	218	\$	4,631	\$	218	\$	4,849
Total Expenditures (match to line 4)	\$	30,590	\$	121,957	\$	169,734	\$	9,018	\$	-	\$	41,766	\$	373,065	\$	41,863	\$	414,928
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.																		
Please enter the participants (those who entered the program) by appropriate group served																		
Total Number of Participants (Applicable)																		
Businesses	0																	
Students/Employees	232																	
Total Participants per Program	232																	
Please enter the Total Number of program completers																		
Number of Completers																		
Total Completers (Students/Employees only)	232																	

Other: Meeting expense, staff support for camp, and memberships.

# KCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY2014 Expenditures by Targeted Industry Cluster										
Total Expended per Target	\$	-	-	-	-	-	400,032	400,032	202,545	602,577
Percentage of Total Expended		0%	0%	0%	0%	0%	66%	66%	34%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$	-	-	-	-	-	8,812	8,812	122,722	131,534
Contract Training Expenses	\$	-	-	-	-	-	350,471	350,471	7,525	357,996
Curriculum Development	\$	-	-	-	-	-	-	-	-	-
Tuition Assistance	\$	-	-	-	-	-	19,443	19,443	2,845	22,288
Marketing	\$	-	-	-	-	-	11,557	11,557	10,666	22,223
Instructional Materials/Supplies	\$	-	-	-	-	-	869	869	9,421	10,290
Equipment	\$	-	-	-	-	-	-	-	48,868	48,868
Travel	\$	-	-	-	-	-	4	4	4	8
Other (please specify at bottom of sheet)	\$	-	-	-	-	-	8,876	8,876	494	9,370
<b>Total Expenditures (match to line 4)</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,032</b>	<b>400,032</b>	<b>202,545</b>	<b>602,577</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses										
Students/Employees		38								
Total Participants per Program		1,842								
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)										1,842

Combination of Target Areas: Employer training is the bulk of how we use money in this category, Success Institute program for new companies or growing companies that focuses on sales, marketing, voice of the customer, planning and execution. Safety Consortium which is a program for employees within companies that have safety responsibilities and the Sales Certificate program geared toward sales training.

Other: Catering and room rental.



# KCC— Entrepreneurship/Small Business Education

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ - 0%	\$ - 0%	\$ - 0%	\$ - 0%	\$ - 0%	\$ 123,618 100%	\$ 123,618 100%	\$ - 0%	\$ 123,618 100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,269	\$ 22,269	\$ -	\$ 22,269
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716	\$ 716	\$ -	\$ 716
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633	\$ 633	\$ -	\$ 633
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,618	\$ 123,618	\$ -	\$ 123,618

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	47
Total Participants per Program	47

Please enter the Total Number of program completers Number of Completers	
Total Completers (Students/Employees only)	47

Combination: Partnership between the Iowa Start-up Accelerator where we used the funds to pay for internships of Kirkwood credit students to go through training, hands on experience in the Entrepreneurial area, and paying for an Agile trainer.  
Other: Meeting expenses.



# KCC-- NCRC/NAM

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,065	\$ 38,065	\$ 38,064	\$ 76,129
Percentage of Total Expended	0%	0%	0%	0%	0%	50%	50%	50%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,065	\$ 38,065	\$ 38,064	\$ 76,129
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,065	\$ 38,065	\$ 38,064	\$ 76,129

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	0
Students/Employees	1599
<b>Total Participants per Program</b>	<b>1599</b>

Total Completers (Students/Employees only)	1599
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Please enter the Total Number of program completers  
Number of Completers

Combination: Salary of the individuals that work with the National Career Readiness Certificate testing.

KCC

# KCC— Pathways for Academic Career & Employment (PACE) (260H)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ - 0%	\$ - 0%	\$ - 0%	\$ - 0%	\$ - 0%	\$ 35,779 50%	\$ 35,779 50%	\$ 35,779 50%	\$ 71,558 100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,790	\$ 6,790	\$ 6,790	\$ 13,580
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ 12,600	\$ 25,200
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,414	\$ 15,414	\$ 15,413	\$ 30,827
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 976	\$ 976	\$ 975	\$ 1,951
<b>Total Expenditures (match to line 4)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,780	\$ 35,780	\$ 35,778	\$ 71,558
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	0								
Students/Employees	232								
<b>Total Participants per Program</b>	<b>232</b>								
Please enter the Total Number of program completers									
Number of Completers									
<b>Total Completers (Students/Employees only)</b>	<b>99</b>								



Combination and Other: Transportation (mileage or bus pass), child care, car repairs, rent (emergency situation-borderline homeless), and utility payment (emergency situation), offered if other resources are not available in the community.

# DMACC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing		Information Technology		Biotech	Nursing		Renewable Energy		Combination of Target Areas		Total Target Areas	Non-Target Areas	Total
	Actual FY2014 Expenditures by Targeted Industry Cluster	Actual FY2014 Expenditures by Targeted Industry Cluster	Actual FY2014 Expenditures by Targeted Industry Cluster	Actual FY2014 Expenditures by Targeted Industry Cluster		Actual FY2014 Expenditures by Targeted Industry Cluster	Actual FY2014 Expenditures by Targeted Industry Cluster	Actual FY2014 Expenditures by Targeted Industry Cluster	Actual FY2014 Expenditures by Targeted Industry Cluster					
Total Expended per Target	\$ 172,438	\$ 89,665	\$ -	\$ -	\$ -	\$ 334,082	\$ -	\$ -	\$ -	\$ 596,185	\$ -	\$ 596,185	\$ -	\$ 596,185
Percentage of Total Expended	29%	15%	0%	0%	0%	56%	0%	0%	0%	100%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)														
Salaries (Direct Program Staff/Faculty)	\$ 127,602	\$ 89,665	\$ -	\$ -	\$ -	\$ 334,082	\$ -	\$ -	\$ -	\$ 551,349	\$ -	\$ -	\$ -	\$ 551,349
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ 24,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,830	\$ -	\$ -	\$ -	\$ 24,830
Equipment	\$ 20,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,006	\$ -	\$ -	\$ -	\$ 20,006
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ 172,438</b>	<b>\$ 89,665</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 334,082</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 596,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 596,185</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	1,449
<b>Total Participants per Program</b>	<b>1,449</b>

Please enter the Total Number of program completers

<b>Total Completers (Students/Employees only)</b>	<b>1,392</b>
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Please enter the Total Number of program completers

<b>Total Completers (Students/Employees only)</b>	<b>1,392</b>
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# DMACC – Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 524,598	\$ 645,966	\$ 754,176	\$ 85,059	\$ 2,009,799	\$ 88,449	\$ 2,098,248			
Percentage of Total Expended	25%	31%	0%	36%	4%	0%	96%	4%		100%
Actual FY2014 Expenditures by Targeted Industry Cluster										
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ 436,963	\$ 468,079	\$ -	\$ 624,408	\$ 85,059	\$ -	\$ 1,614,509	\$ 14,949	\$ 1,629,458	
Contract Training Expenses	\$ -	\$ 50,625	\$ -	\$ -	\$ -	\$ -	\$ 50,625	\$ -	\$ 50,625	
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Marketing	\$ 9,129	\$ 81,282	\$ -	\$ 9,129	\$ -	\$ -	\$ 99,540	\$ -	\$ 99,540	
Instructional Materials/Supplies	\$ 18,492	\$ 6,841	\$ -	\$ 12,277	\$ -	\$ -	\$ 37,610	\$ -	\$ 37,610	
Equipment	\$ 59,857	\$ 38,982	\$ -	\$ 108,203	\$ -	\$ -	\$ 207,042	\$ 73,500	\$ 280,542	
Travel	\$ 157	\$ 157	\$ -	\$ 158	\$ -	\$ -	\$ 472	\$ -	\$ 472	
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures (match to line 4)	\$ 524,598	\$ 645,966	\$ -	\$ 754,176	\$ 85,059	\$ -	\$ 2,009,799	\$ 88,449	\$ 2,098,248	

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served  
Total Number of Participants (Applicable)

Businesses	27
Students/Employees	6,451
Total Participants per Program	6,478

Please enter the Total Number of program completers  
Number of Completers

Total Completers (Students/Employees only)	5,643
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DMACC



# DMACC – General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 619,737	\$ 57,453	\$ -	\$ 17,036	\$ -	\$ -	\$ 694,226	\$ 126,750	\$ 820,976
Percentage of Total Expended	75%	7%	0%	2%	0%	0%	85%	15%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 190,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,793	\$ -	\$ 190,793
Contract Training Expenses	\$ 263,814	\$ 57,453	\$ -	\$ 17,036	\$ -	\$ -	\$ 338,303	\$ 126,750	\$ 465,053
Curriculum Development	\$ 2,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,020	\$ -	\$ 2,020
Tuition Assistance	\$ 103,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,727	\$ -	\$ 103,727
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 59,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,383	\$ -	\$ 59,383
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 619,737	\$ 57,453	\$ -	\$ 17,036	\$ -	\$ -	\$ 694,226	\$ 126,750	\$ 820,976
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	25								
Students/Employees	1,363								
Total Participants per Program	1,388								
Please enter the Total Number of program completers									
Total Completers (Students/Employees only)	1,298								

# DMACC – Entrepreneurship Education & Small Business Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 51,982	\$ 30,737	\$ -	\$ -	\$ -	\$ -	\$ 82,719	\$ 112,723	\$ 195,442
Percentage of Total Expended	27%	16%	0%	0%	0%	0%	42%	58%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ 51,982	\$ 30,737	\$ -	\$ -	\$ -	\$ -	\$ 82,719	\$ 112,723	\$ 195,442
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ 51,982</b>	<b>\$ 30,737</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,719</b>	<b>\$ 112,723</b>	<b>\$ 195,442</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	13								
Students/Employees	84								
<b>Total Participants per Program</b>	<b>97</b>								
Please enter the Total Number of program completers									
Number of Completers									
<b>Total Completers (Students/Employees only)</b>	<b>84</b>								

DMACC

# WITCC—Career & Technical Education (CTE)

WITCC

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 128,168	\$ 215,524	\$ -	\$ 65,736	\$ 130,959	\$ -	\$ 540,387	\$ 202,087	\$ 742,474
Percentage of Total Expended	17%	29%	0%	9%	18%	0%	73%	27%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 65,845	\$ 138,195	\$ -	\$ -	\$ 50,602	\$ -	\$ 254,642	\$ 67,332	\$ 321,974
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ 17,049	\$ -	\$ -	\$ 10,582	\$ -	\$ 27,631	\$ 4,971	\$ 32,602
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,736	\$ -	\$ 65,736
Equipment	\$ 62,323	\$ 60,280	\$ -	\$ -	\$ 69,775	\$ -	\$ 192,378	\$ 129,784	\$ 322,162
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 128,168	\$ 215,524	\$ -	\$ 65,736	\$ 130,959	\$ -	\$ 540,387	\$ 202,087	\$ 742,474
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	0								
Students/Employees	326								
Total Participants per Program	326								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	124								



# WITCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 76,029	\$ 35,055	\$ -	\$ 26,393	\$ -	\$ -	\$ 137,476	\$ 2,950	\$ 140,426
Percentage of Total Expended	54%	25%	0%	19%	0%	0%	98%	2%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 10,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,379	\$ -	\$ 10,379
Contract Training Expenses	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300	\$ -	\$ 3,300
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,950	\$ 2,950
Equipment	\$ 62,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,350	\$ -	\$ 62,350
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ 26,393	\$ -	\$ -	\$ 26,393	\$ -	\$ 26,393
Total Expenditures (match to line 4)	\$ 76,029	\$ 35,055	\$ -	\$ 26,393	\$ -	\$ -	\$ 137,476	\$ 2,950	\$ 140,426
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	6								
Students/Employees	125								
Total Participants per Program	131								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	125								

Other: Non-credit retaining in specified areas.



# IWCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expenditure per Target	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,217	\$ 111,217	\$ 1,295	\$ 112,512
Percentage of Total Expended	0%	0%	0%	0%	0%	99%	99%	1%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,872	\$ 34,872	\$ -	\$ 34,872
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 923	\$ 923	\$ 1,295	\$ 2,218
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,422	\$ 75,422	\$ -	\$ 75,422
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,217	\$ 111,217	\$ 1,295	\$ 112,512
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by an appropriate group served									
Total Number of Participants (Applicable)									
Businesses	0								
Students/Employees	32								
Total Participants per Program	32								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	16								

Combination: The expenses in the Combination of Target Areas are in support of a STEM career academy. The academy supports all of the targeted areas of the WTED program.

# IWCC – Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 326,429	\$ -	\$ -	\$ -	\$ 78,980	\$ -	\$ 405,409	\$ 18,828	\$ 424,237
Percentage of Total Expended	77%	0%	0%	0%	19%	0%	96%	4%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ 78,980	\$ -	\$ 78,980	\$ -	\$ 78,980
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ 124,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,554	\$ -	\$ 124,554
Equipment	\$ 201,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,875	\$ 18,828	\$ 220,703
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 326,429	\$ -	\$ -	\$ -	\$ 78,980	\$ -	\$ 405,409	\$ 18,828	\$ 424,237
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	0								
Students/Employees	132								
Total Participants per Program	132								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	39								

# IWCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 245,125	\$ -	\$ -	\$ -	\$ -	\$ 305,939	\$ 551,064	\$ 107,962	\$ 659,026
Percentage of Total Expended	37%	0%	0%	0%	0%	46%	84%	16%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,155	\$ 245,155	\$ -	\$ 245,155
Contract Training Expenses	\$ 218,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,376	\$ 38,830	\$ 257,206
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,025	\$ 40,025
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ 19,416	\$ -	\$ -	\$ -	\$ -	\$ 1,799	\$ 21,215	\$ -	\$ 21,215
Equipment	\$ 7,333	\$ -	\$ -	\$ -	\$ -	\$ 29,109	\$ 36,442	\$ 29,107	\$ 65,549
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,961	\$ 11,961	\$ -	\$ 11,961
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,915	\$ 17,915	\$ -	\$ 17,915
Total Expenditures (match to line 4)	\$ 245,125	\$ -	\$ -	\$ -	\$ -	\$ 305,939	\$ 551,064	\$ 107,962	\$ 659,026
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses									
Students/Employees	66								
Total Participants per Program	727								
	793								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	0								

Combination and Other: Includes various miscellaneous expenses of the Workforce Alignment program, the Corporate Training Navigator Program, and our Workforce Specialist position. These expenses include items such as memberships, group meeting expenses, printing, and trade publications. The Combination of Targeted areas column includes expenses related to those same programs as they are designed to address needs and demands across targeted industry sectors.





# IWCC – Entrepreneurship Education & Small Business Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ - 0%	\$ - 0%	\$ - 0%	\$ - 0%	\$ - 0%	\$ 52,777 50%	\$ 52,777 50%	\$ 52,777 50%	\$ 105,554 100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,678	\$ 9,678	\$ 9,678	\$ 19,356
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530	\$ 530	\$ 530	\$ 1,060
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,246	\$ 1,246	\$ 1,246	\$ 2,492
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,323	\$ 16,323	\$ 16,323	\$ 32,646
Total Expenditures (match to line 4)									
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	170								
Students/Employees	411								
Total Participants per Program	581								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	411								

Combination: Our entrepreneurship services are not typically industry specific. As an approximation, half of the WTED expenses were allocated to a combination of targeted industry and half was allocated to non-targeted industry. Other: includes matching dollars for the SBDC program and professional memberships.



# IWCC—NCRC/NAM

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non- Target Areas	Total
Total Expended per Target	\$	0%	0%	0%	0%	0%	100%	100%	0%	100%
Percentage of Total Expended	\$	0%	0%	0%	0%	0%	100%	100%	0%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster										
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$	-	-	-	-	-	-	-	-	-
Contract Training Expenses	\$	-	-	-	-	-	-	-	-	-
Curriculum Development	\$	-	-	-	-	-	-	-	-	-
Tuition Assistance	\$	-	-	-	-	-	-	-	-	-
Marketing	\$	-	-	-	-	-	-	-	-	-
Instructional Materials/Supplies	\$	-	-	-	-	-	-	-	-	-
Equipment	\$	-	-	-	-	-	-	-	-	-
Travel	\$	-	-	-	-	-	-	-	-	-
Other (please specify at bottom of sheet)	\$	-	-	-	-	-	-	-	-	-
Total Expenditures (match to line 4)	\$	-	-	-	-	-	1,932	1,932	-	1,932
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses		0								
Students/Employees		0								
Total Participants per Program		0								
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)		0								

Combination: Expenses are for training of staff relating to National Career Readiness Certificate (NCRC) and job profiling through ACT.

IWCC

# SWCC – Career Academies



Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 47,913	\$ 53,823	\$ -	\$ 31,052	\$ -	\$ -	\$ 132,788	\$ -	\$ 132,788
Percentage of Total Expended	36%	41%	0%	23%	0%	0%	100%	0%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 47,913	\$ 53,823	\$ -	\$ 31,052	\$ -	\$ -	\$ 132,788	\$ -	\$ 132,788
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ 47,913</b>	<b>\$ 53,823</b>	<b>\$ -</b>	<b>\$ 31,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,788</b>	<b>\$ -</b>	<b>\$ 132,788</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	9
Students/Employees	123
<b>Total Participants per Program</b>	<b>132</b>

Please enter the Total Number of program completers

Number of Completers

<b>Total Completers (Students/Employees only)</b>	<b>94</b>
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# SWCC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 47,913	\$ -	\$ -	\$ 88,949	\$ -	\$ -	\$ 136,862	\$ -	\$ 136,862
Percentage of Total Expended	35%	0%	0%	65%	0%	0%	100%	0%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 47,913	\$ -	\$ -	\$ 88,949	\$ -	\$ -	\$ 136,862	\$ -	\$ 136,862
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 47,913	\$ -	\$ -	\$ 88,949	\$ -	\$ -	\$ 136,862	\$ -	\$ 136,862
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	7								
Students/Employees	44								
Total Participants per Program	51								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	25								

# IHCC – Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 155,097	\$ -	\$ -	\$ 75,454	\$ -	\$ 9,537	\$ 240,088	\$ 29,405	\$ 269,493
Percentage of Total Expended	58%	0%	0%	28%	0%	4%	89%	11%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 66,340	\$ -	\$ -	\$ 75,454	\$ -	\$ -	\$ 141,794	\$ 24,514	\$ 166,308
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,537	\$ 9,537	\$ 4,891	\$ 14,428
Equipment	\$ 88,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,757	\$ -	\$ 88,757
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ 155,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,454</b>	<b>\$ -</b>	<b>\$ 9,537</b>	<b>\$ 240,088</b>	<b>\$ 29,405</b>	<b>\$ 269,493</b>
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	0								
Students/Employees	93								
<b>Total Participants per Program</b>	<b>93</b>								
Please enter the Total Number of program completers									
<b>Total Completers (Students/Employees only)</b>	<b>11</b>								

Combination: The combination category in the career academies tab pertains to Instructional Materials/Supplies. Most of the items purchased were used in a lab setting for students in a specific program, however, some of the supplies were used in labs that are utilized by multiple programs thus our decision to include that in the combination category.

# IHCC – Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 25,343	\$ -	\$ 32,067	\$ 294,505	\$ -	\$ -	\$ 351,915	\$ 81,873	\$ 433,788
Percentage of Total Expended	6%	0%	7%	68%	0%	0%	81%	19%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ 32,067	\$ 150,526	\$ -	\$ -	\$ 182,593	\$ -	\$ 182,593
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 25,343	\$ -	\$ -	\$ 69,183	\$ -	\$ -	\$ 94,526	\$ -	\$ 94,526
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ 74,796	\$ -	\$ -	\$ 74,796	\$ 81,873	\$ 156,669
Total Expenditures (match to line 4)	\$ 25,343	\$ -	\$ 32,067	\$ 294,505	\$ -	\$ -	\$ 351,915	\$ 81,873	\$ 433,788
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	0								
Students/Employees	348								
Total Participants per Program	348								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	138								



Other: This money was primarily used for renovations in the Video Conferencing Training Center and construction of greenhouse. This building serves primarily health programs including: EMS, Health Information Technology, Occupational Therapy, and Massage Therapy. The "Other" in the Non-Target Areas column was used in the construction of a large greenhouse/lab facility for our Sustainable Agriculture program.

# IHCC – Entrepreneurship Education & Small Business Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,337	\$ 290,337	\$ 4,995	\$ 295,332
Percentage of Total Expended	0%	0%	0%	0%	0%	98%	98%	2%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,249	\$ 50,249	\$ -	\$ 50,249
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,088	\$ 240,088	\$ 4,995	\$ 245,083
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,337	\$ 290,337	\$ 4,995	\$ 295,332

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	
Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	46
Total Participants per Program	46

Please enter the Total Number of program completers	
Number of Completers	
Total Completers (Students/Employees only)	44

Other and Combination: The \$240,088 listed under "Other" in the Combination of Target Areas category was used for two things. \$223,256.20 was used to completed the Regional Entrepreneurship Center (REC). The primary purpose of the REC is to promote small business growth throughout our 10-county region. One way that they do this is by providing incubation space to qualified small businesses. These businesses are not required to be in the target areas, but many fall into these categories and they are given priority. The remaining \$16,831.38 in this category was used to support our Small Business Development Center (SBDC). The SBDC's primary purpose is also to help small businesses grow through one-on-one counseling. Again, the businesses served are not required to be in the target areas, but many of them are. The \$4,995 listed under "Other" in Non-Target Areas was used as part of a regional economic development study in our area. This study was designed to look at the strengths and weaknesses of different business sectors.

# SCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ -	\$ -	\$ -	\$ 2,549	\$ -	\$ -	\$ 2,549	\$ 9,844	\$ 12,393
Percentage of Total Expended	0%	0%	0%	21%	0%	0%	21%	79%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ 1,301	\$ -	\$ -	\$ 1,301	\$ -	\$ 1,301
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ 1,248	\$ -	\$ -	\$ 1,248	\$ 6,640	\$ 7,888
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,204	\$ 3,204
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ 2,549	\$ -	\$ -	\$ 2,549	\$ 9,844	\$ 12,393
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	0								
Students/Employees	52								
Total Participants per Program	52								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	47								

Other: We spent \$2103.73 for food and meeting supplies for Jump Start Career Academy concurrent enrollment meetings and \$1,100 to rent building in which to hold the Lee County Jump Start Auto Tech Academy.

SCC



# SCC—Career & Technical Education Programs (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing		Information Technology		Biotech		Nursing		Renewable Energy		Combination of Target Areas		Total Target Areas		Non-Target Areas		Total	
Total Expended per Target	\$	277,517	\$	5,321	\$	-	\$	91,104	\$	-	\$	-	\$	373,943	\$	9,698	\$	383,641
Percentage of Total Expended		72%		1%		0%		24%		0%		0%		97%		3%		100%
Actual FY2015 Expenditures by Targeted Industry Cluster																		
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)																		
Salaries (Direct Program Staff/Faculty)	\$	139,335	\$	-	\$	-	\$	-	\$	-	\$	-	\$	139,335	\$	-	\$	139,335
Contract Training Expenses	\$	2,208	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,208	\$	-	\$	2,208
Curriculum Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Tuition Assistance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Marketing	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	-	\$	10,000
Instructional Materials/Supplies	\$	69,757	\$	5,321	\$	-	\$	68,470	\$	-	\$	-	\$	143,549	\$	5,398	\$	148,946
Equipment	\$	56,217	\$	-	\$	-	\$	22,634	\$	-	\$	-	\$	78,851	\$	4,300	\$	83,151
Travel	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other (please specify at bottom of sheet)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenditures. (match to line 4)	\$	277,517	\$	5,321	\$	-	\$	91,104	\$	-	\$	-	\$	373,943	\$	9,698	\$	383,641
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.																		
Please enter the participants (those who entered the program) by appropriate group served																		
Total Number of Participants (Applicable)																		
Businesses																		
Students/Employees		3																
Total Participants per Program		584																
		587																
Please enter the Total Number of program completers																		
Number of Completers																		
Total Completers (Students/Employees only)		257																

SCC

# SCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 62,630	\$ -	\$ -	\$ -	\$ -	\$ 62,630	\$ 45,000	\$ 107,630
Percentage of Total Expended	58%	0%	0%	0%	0%	58%	42%	100%

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)	
Salaries (Direct Program Staff/Faculty)	\$ 62,630
Contract Training Expenses	\$ -
Curriculum Development	\$ -
Tuition Assistance	\$ -
Marketing	\$ -
Instructional Materials/Supplies	\$ -
Equipment	\$ -
Travel	\$ -
Other (please specify at bottom of sheet)	\$ -
<b>Total Expenditures (match to line 4)</b>	<b>\$ 62,630</b>

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	
Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	16
<b>Total Participants per Program</b>	<b>16</b>

Please enter the Total Number of program completers	
Number of Completers	
Total Completers (Students/Employees only)	16

SCC

# SCC — Entrepreneurship Education & Small Business Assistance

Fiscal Year 2014 Progress Report (July 1, 2013 - June 30, 2014)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended	\$ - \$ 0%	- \$ 0%	- \$ 0%	- \$ 0%	- \$ 0%	- \$ 0%	- \$ 0%	28,963 \$ 100%	28,963 \$ 100%
Actual FY2014 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	28,963 \$	28,963
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ - \$ 0%	- \$ 0%	- \$ 0%	- \$ 0%	- \$ 0%	- \$ 0%	- \$ 0%	28,963 \$ 100%	28,963
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.									
Please enter the participants (those who entered the program) by appropriate group served									
Total Number of Participants (Applicable)									
Businesses	70								
Students/Employees	54								
Total Participants per Program	124								
Please enter the Total Number of program completers									
Number of Completers									
Total Completers (Students/Employees only)	54								

SCC

SCC

# SCC—Gap Tuition Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,120	\$ 51,120
Percentage of Total Expended	0%	0%	0%	0%	0%	0%	0%	100%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,120	\$ 51,120
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,120	\$ 51,120

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

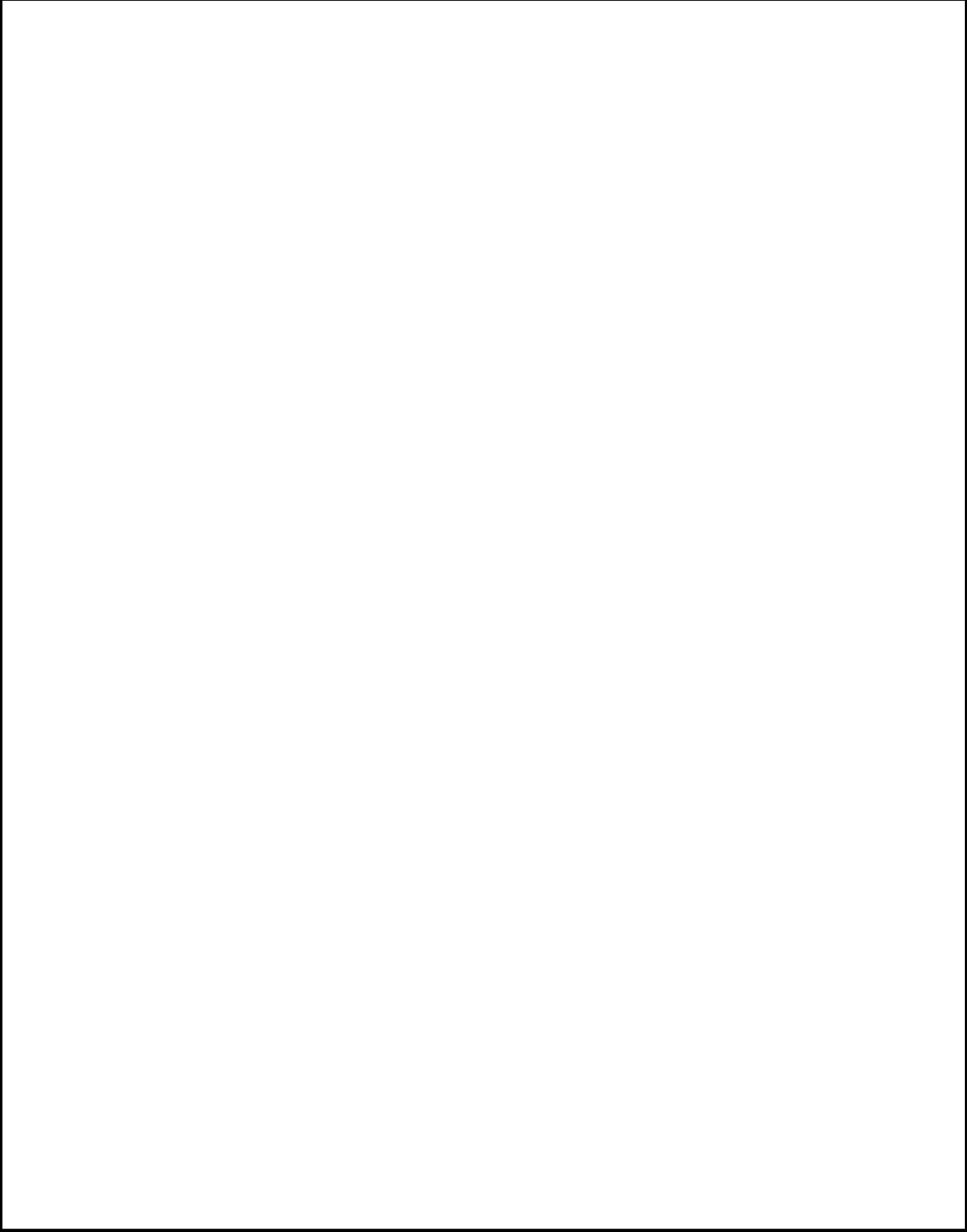
Total Number of Participants (Applicable)

Businesses	0
Students/Employees	16
<b>Total Participants per Program</b>	<b>16</b>

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only)	16
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