

Iowa State Board of Education

Executive Summary

January 11, 2024



Agenda Item: Workforce Training and Economic Development (WTED) Fund Fiscal Year (FY) 2023 Annual Progress Report and FY 2024 Annual Plan

State Board Priority: Preparing Learners for Tomorrow’s Workforce

State Board Role/Authority: This report is presented to the State Board as they provide leadership and advocacy for the system of education in Iowa.

Presenters: None (consent agenda)

Attachments: One

Recommendation: It is recommended that the State Board review and approve this report and plan as part of the consent agenda.

Background: The 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. The Bureau of Community Colleges and Postsecondary Readiness is annually required to provide the Iowa State Board of Education with the WTED Fund Annual Progress Report for the previous year; and the WTED Fund Annual Plan for the current/next year. Both the report and plan are combined and attached to fulfill this requirement.



Workforce Training and Economic Development Fund

FY 2023 Progress Report and
FY 2024 Plan

State of Iowa
Department of Education
Grimes State Office Building
400 E. 14th Street
Des Moines, IA 50319-0146

State Board of Education

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

The Workforce Training and Economic Development (WTED) fund was established by the Iowa Legislature in 2003 as part of the Grow Iowa Values Fund, and receives monies from the Iowa Skilled Worker and Job Creation Fund. The WTED fund has become an important source for financing community colleges' new program innovation, development and capacity building, particularly for career and technical education (CTE).

The WTED fund is allocated annually, using the community college state general aid distribution formula, as provided for in Iowa Code section 260C.18A.

These monies may be used to support the following community college activities:

- Career academies,
- Career and Technical Education (CTE) programs,
- Entrepreneurship education and small business assistance,
- General training, retraining and in-service and
- Educational initiatives for targeted industries.

Other programs with separate funding sources that can be supplemented with WTED monies include:

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

The WTED fund requires 70 percent of appropriated monies be used to support projects, programs and initiatives that fall within Iowa's targeted industry clusters. These clusters are defined in statute as: advanced manufacturing, information technology and insurance and 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 (Department) and the Iowa State Board of Education the opportunity to review and comment on their proposed use of WTED funds. To ensure accountability, each institution must submit an annual progress report and plan to the Department by September 30, which outlines their use of funds from the past year and proposed uses of the funds for the following year. The Department then submits an aggregate report to the Iowa Legislature in January. In their annual progress reports and plans to the Department, colleges note both obligated/committed and planned carryover funds, with a documented purpose for the carryover. Obligated/committed carryover indicates the college has contracted for a product or service, but has not yet paid the vendor(s).

Colleges can modify their plans for WTED funds as needed during the fiscal year (FY), without Department approval. Unexpended monies may be carried over to the next FY. The charts and tables in this report illustrate FY 2023 WTED expenditures, statistics on WTED-funded program participants and completers and the FY 2024 plan for each community college.

WTED Annual Progress Report – FY 2023

The Department’s Bureau of Community Colleges and Postsecondary Readiness is responsible for administration and oversight of the WTED fund. All of Iowa’s 15 community colleges submitted progress reports this indicating they have fulfilled the required 70 percent threshold for training projects within Iowa’s targeted industry clusters. Aggregate spending in these areas significantly exceeds that benchmark, with 91.3 percent of WTED monies expended in cluster areas during FY 2023. The clusters are defined in Iowa statute as: advanced manufacturing, information technology and insurance and alternative and renewable energy and life sciences, which includes the areas of biotechnology, health care and nursing technology.

This report outlines the WTED-funded programs, projects and initiatives community colleges have implemented during the past fiscal year (FY).

FY 2023 allocation: \$15,000,000

FY 2022 carryover: \$ 1,414,587

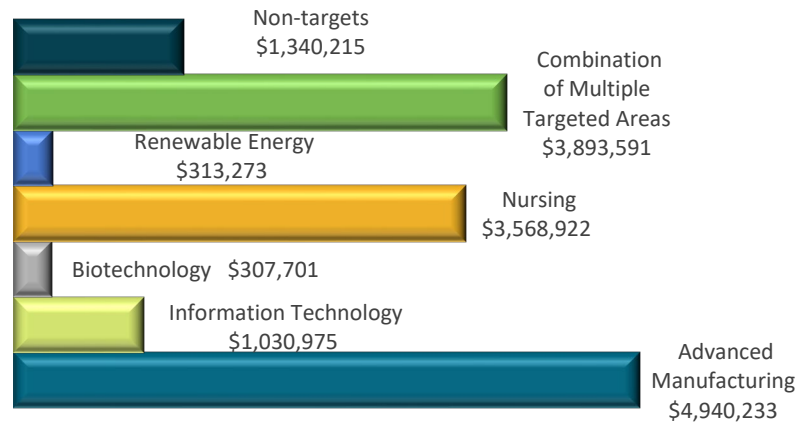
Total FY 2023 fund: \$ 16,414,587

Contracted deduction: \$ (142,500)

Report total FY 2023 WTED fund: \$16,272,087

The colleges’ overall expenditures totaled \$15,395,908 for FY 2023 across the following programs:

- 60.8 percent CTE
\$ 9,364,191
- 19.7 percent general training, retraining and in-service
\$ 3,039,973
- 15.3 percent career academies
\$ 2,357,128
- 2.1 percent Gap Tuition Assistance* (supplemental)
\$ 330,723
- 1.8 percent entrepreneurship/small business assistance
\$ 272,175
- 0.2 percent Iowa jobs training program* (supplemental)
\$ 28,378
- 0.02 percent PACE* (supplemental)
\$ 3,339
- 0.0 percent NCRC and NAM
\$ 0
- 0.0 percent ACE* (supplemental)
\$ 0
- Obligated carryover for projects to FY 2024: \$ 877,179

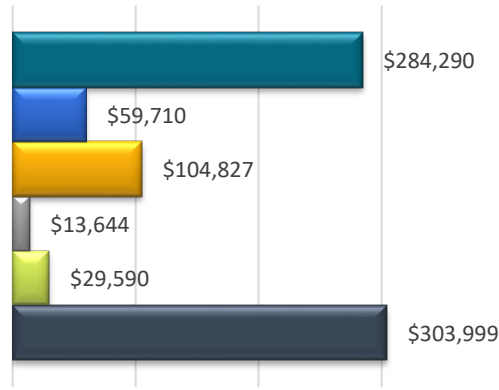


The WTED fund is the main source of financing for career academies, CTE and general training/retraining expenses programs. The other programs listed in this report have separate funding sources, which can be supplemented by WTED monies. The expenditures listed for these additional programs, participants and completers pertain to the supplemental funds used from the WTED fund only*.

Totals may vary throughout the report due to rounding methods. 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 2023 Participants and Completers by Program).

Northeast Iowa Community College (NICC) - 01

FY 2023 allocation:	\$ 631,762
FY 2022 carryover:	\$ 178,699
EMSI subscription:	\$ (7,022)
Total FY 2023 WTED fund:	\$ 803,439
FY 2023 expenditures:	\$ (803,439)
Carryover FY 2023:	\$ 0



- Combination of Multiple Targeted Areas
- Renewable Energy
- Nursing
- Biotechnology
- Information Technology
- Advanced Manufacturing

Total expenses in target areas: 99 percent

Expenditures by Program – FY 2023

	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 93,692	11.7%	100.0%
CTE	\$ 185,863	23.1%	100.0%
General training/retraining	\$ 425,384	52.9%	98.3%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ 93,076	11.6%	100.0%
Gap tuition assistance	\$ 5,423	0.7%	100.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 803,439	100%	

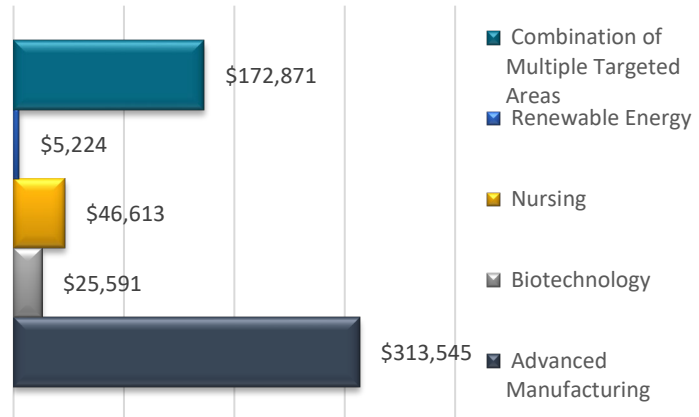
Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 243,013
Contract training expenses	\$ 393,104
Curriculum development	\$ 21,725
Tuition assistance	\$ 57,408
Marketing	\$ 30,325
Instructional materials/supplies	\$ 8,820
Equipment	\$ -
Travel	\$ 2,908
Other (noted below)	\$ 46,134
Total	\$ 803,439

Other: Small business development center (SBDC) expenses include regional director salary and fringe benefits, consultants, facility leases and business conference sponsorship. NICC's SBDC/NICC partnership serves multiple sectors, partnering on small business consulting and training. This collaboration allows SBDC/NICC to advise businesses on how to make effective post-COVID-19 operations funding requests. Also, consultants coach entrepreneurs on how to successfully apply for small business (up to 500 employees) services to address financial, human capital, operational efficiency, technology, automation and strategic planning issues, with the aim of retaining or growing their existing businesses.

North Iowa Area Community College (NIACC) - 02

FY 2023 allocation: \$ 544,997
 FY 2022 carryover: \$ 115,587
 EMSI subscriptions: \$ (7,100)
 Total FY 2023 WTED fund: \$ 653,484
 FY 2023 expenditures: \$ (653,484)
 Carryover FY 2023: \$ 0



Total expenses in target areas: 86 percent

Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 56,260	8.6%	100.0%
CTE	\$ 296,553	45.4%	100.0%
General training/retraining	\$ 290,055	44.4%	69.1%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ 10,616	1.6%	100.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 653,484	100%	

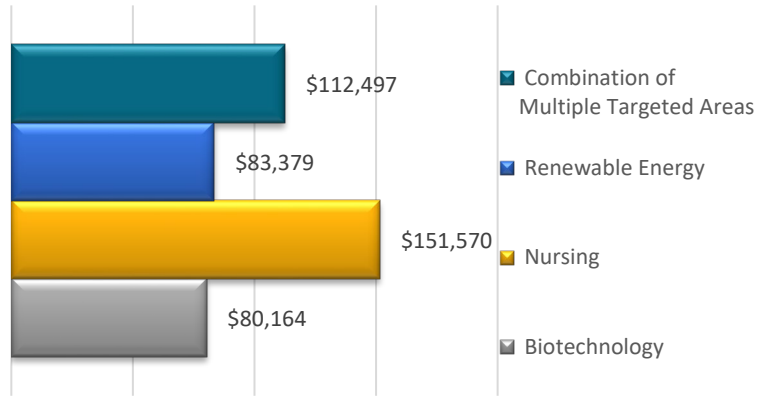
Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 283,612
Contract training expenses	\$ 206,107
Curriculum development	\$ 7,698
Tuition assistance	\$ 52,568
Marketing	\$ 14,225
Instructional materials/supplies	\$ 9,731
Equipment	\$ -
Travel	\$ -
Other (noted below)	\$ 79,543
Total	\$ 653,484

Other: Expenditures went toward the Intermediary Network cash match. Funds were primarily used for five local K-12 educator externships, and a small portion was used for salary for NIACC's work-based learning coordinator. The remaining funds were spent on salary for a part-time person to develop, coordinate and carry out career connection events.

Iowa Lakes Community College (ILCC) - 03

FY 2023 allocation: \$ 434,169
 FY 2022 carryover: \$ 0
 EMSI subscriptions: \$ (6,559)
 Total FY 2023 WTED fund: \$ 427,610
 FY 2023 expenditures: \$ (427,610)
 Carryover FY 2023: \$ 0



Total expenses in target areas: 100 percent

Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ -	0.0%	0.0%
CTE	\$ 213,013	49.8%	100.0%
General training/retraining	\$ 214,597	50.2%	100.0%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 427,610	100%	

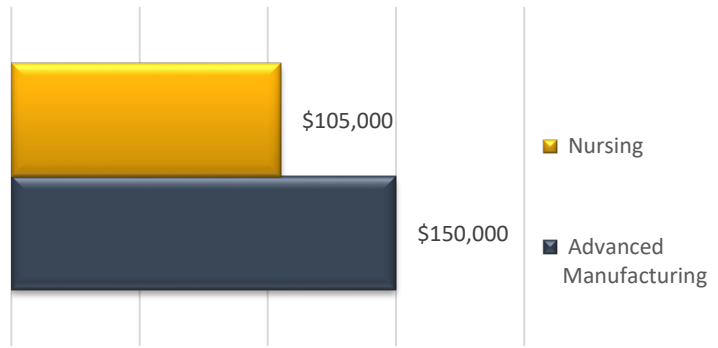
Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 356,583
Contract training expenses	\$ -
Curriculum development	\$ -
Tuition assistance	\$ -
Marketing	\$ -
Instructional materials/supplies	\$ -
Equipment	\$ 21,027
Travel	\$ -
Other (noted below)	\$ 50,000
Total	\$ 427,610

Other: Matching funds applied for Science, Technology, Engineering and Math (STEM) Hub.

Northwest Iowa Community College (NCC) - 04

FY 2023 allocation:	\$ 281,640
FY 2022 carryover:	\$ 0
EMSI subscriptions:	\$ (3,240)
Total FY 2023 WTED fund:	\$ 278,400
FY 2023 expenditures:	\$ (255,000)
Carryover FY 2023:	\$ 23,400



Total expenses in target areas: 100 percent

Carryover reserved for commercial driver's license program student tuition assistance.

Expenditures by Program – FY 2023

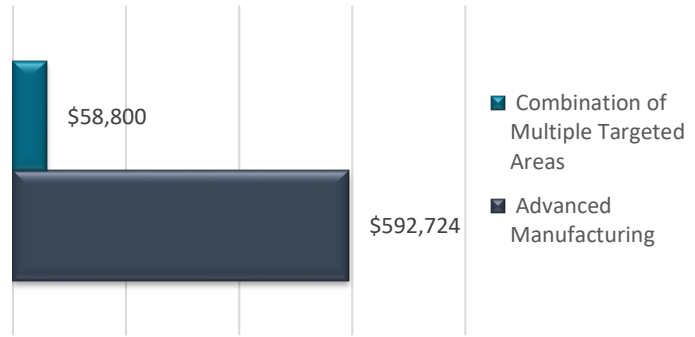
Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ -	0.0%	0.0%
CTE	\$ 255,000	100.0%	100.0%
General training/retraining	\$ -	0.0%	0.0%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 255,000	100%	

Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 255,000
Contract training expenses	\$ -
Curriculum development	\$ -
Tuition assistance	\$ -
Marketing	\$ -
Instructional materials/supplies	\$ -
Equipment	\$ -
Travel	\$ -
Other (noted below)	\$ -
Total	\$ 255,000

Iowa Central Community College (ICCC) - 05

FY 2023 allocation:	\$ 944,264
FY 2022 carryover:	\$ 0
EMSI subscriptions:	\$ (8,080)
Total FY 2023 WTED fund:	\$ 936,184
FY 2023 expenditures:	\$ (936,184)
Carryover FY 2023:	\$ 0



Total expenses in target areas: 83 percent

Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 58,800	6.3%	100.0%
CTE	\$ 751,861	80.3%	80.8%
General training/retraining	\$ 88,023	9.4%	100.0%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ 17,500	1.9%	100.0%
Gap tuition assistance	\$ 20,000	2.1%	100.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 936,184	100%	

Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 776,441
Contract training expenses	\$ 42,843
Curriculum development	\$ -
Tuition assistance	\$ 20,000
Marketing	\$ -
Instructional materials/supplies	\$ 96,900
Equipment	\$ -
Travel	\$ -
Other (noted below)	\$ -
Total	\$ 936,184

Iowa Valley Community College District (IVCCD) - 06

FY 2023 allocation: \$ 486,887

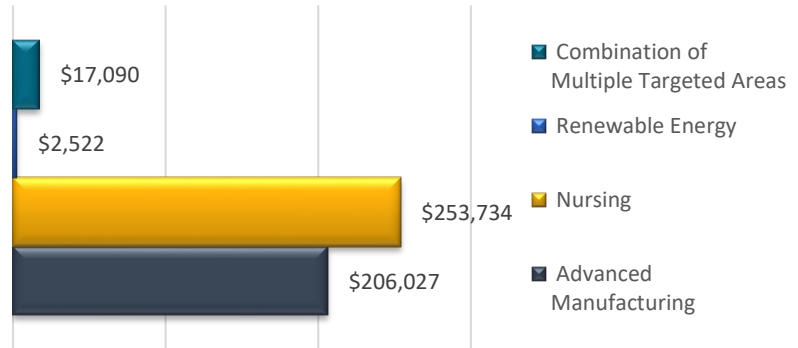
FY 2022 carryover: \$ 74,503

EMSI subscriptions: \$ (6,302)

Total FY 2023 WTED fund: \$ 555,088

FY 2023 expenditures: \$ (482,011)

Carryover FY 2023: \$ 73,077



Total expenses in target areas: 99 percent

Carryover reserved for phase two of the welding lab implementation at Ellsworth Community College.

Expenditures by Program – FY 2023

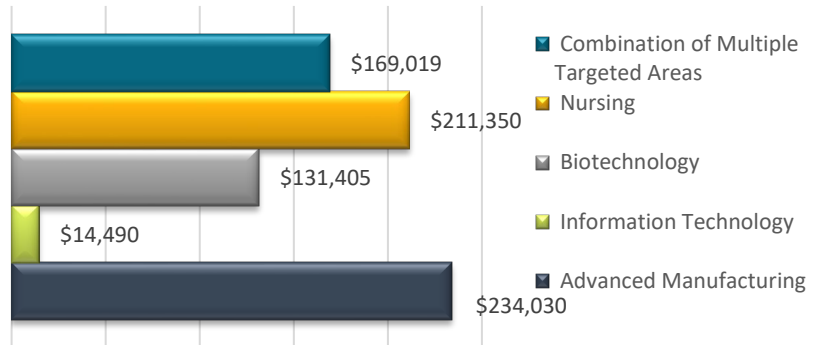
Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ -	0.0%	0.0%
CTE	\$ 453,603	94.1%	100.0%
General training/retraining	\$ 22,073	4.6%	92.0%
ACE	\$ -	0.0%	74.1%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ 2,996	0.6%	100.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ 3,339	0.7%	74.1%
Total	\$ 482,011	100%	

Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 305,226
Contract training expenses	\$ 1,774
Curriculum development	\$ -
Tuition assistance	\$ 8,857
Marketing	\$ -
Instructional materials/supplies	\$ 16,330
Equipment	\$ 149,825
Travel	\$ -
Other (noted below)	\$ -
Total	\$ 482,011

Hawkeye Community College (HCC) - 07

FY 2023 allocation:	\$ 870,517
FY 2022 carryover:	\$ 70,186
EMSI subscriptions:	\$ (9,599)
Total FY 2023 WTED fund:	\$ 931,104
FY 2023 expenditures:	\$ (931,104)
Carryover FY 2023:	\$ 0



Total expenses in target areas: 82 percent

Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 65,330	7.0%	100.0%
CTE	\$ 421,046	45.2%	90.1%
General training/retraining	\$ 147,190	15.8%	93.8%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ 297,538	32.0%	100.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 931,104	100%	

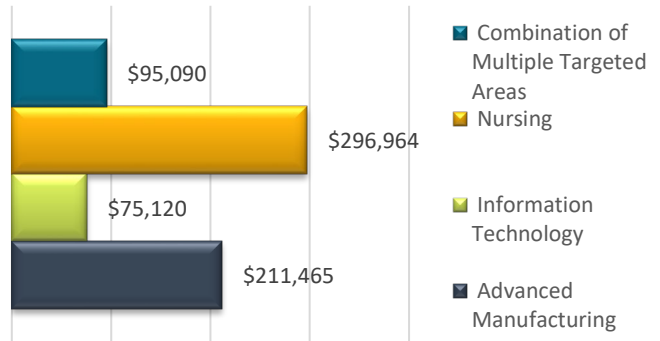
Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 215,466
Contract training expenses	\$ 30,541
Curriculum development	\$ -
Tuition assistance	\$ 241,151
Marketing	\$ -
Instructional materials/supplies	\$ 44,590
Equipment	\$ 390,037
Travel	\$ 3,899
Other (noted below)	\$ 5,420
Total	\$ 931,104

Other: Purchase of equipment for sustainable construction and auto-collision programs.

Eastern Iowa Community Colleges (EICC) - 09

FY 2023 allocation:	\$ 1,164,874
FY 2022 carryover:	\$ 32,622
ECSI subscriptions:	\$ (12,170)
Total FY 2023 WTED fund:	\$ 1,185,326
FY 2023 expenditures:	\$ (781,879)
Carryover FY 2023:	\$ 403,447



Total expenses in target areas: 87 percent

Carryover reserved for expenditures toward new CTE program implementation in the new CTE building that opened in 2023.

Expenditures by Program – FY 2023

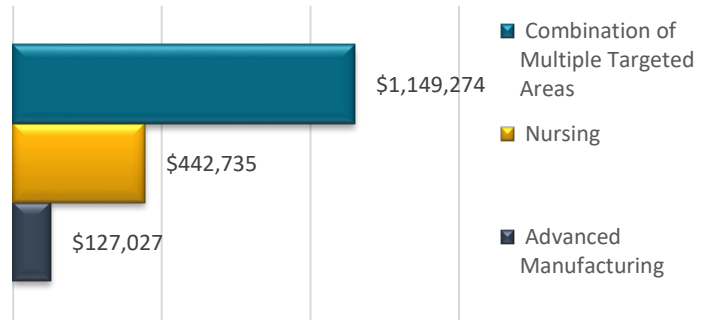
Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 50,622	6.5%	45.0%
CTE	\$ 606,318	77.5%	88.3%
General training/retraining	\$ 124,940	16.0%	100.0%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 781,879	100%	

Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 519,743
Contract training expenses	\$ 154,963
Curriculum development	\$ -
Tuition assistance	\$ 95,090
Marketing	\$ -
Instructional materials/supplies	\$ -
Equipment	\$ 10,922
Travel	\$ 1,162
Other (noted below)	\$ -
Total	\$ 781,879

Kirkwood Community College (KCC) - 10

FY 2023 allocation:	\$ 2,184,350
FY 2022 carryover:	\$ 355,601
EMSI subscriptions:	\$ (22,282)
Total FY 2023 WTED fund:	\$ 2,517,669
FY 2023 expenditures:	\$ (2,298,530)
Carryover FY 2023:	\$ 219,139



Total expenses in target areas: 81 percent

Carryover reserved for expenditures toward 30 different projects, currently in process, across overlapping fiscal years.

Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 886,902	38.6%	74.7%
CTE	\$ 847,976	36.9%	91.5%
General training/retraining	\$ 563,652	24.5%	74.3%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 2,298,530	100%	

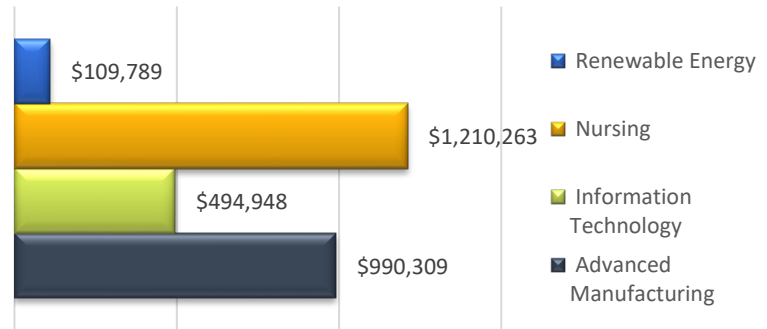
Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 1,764,244
Contract training expenses	\$ 281,805
Curriculum development	\$ 8,686
Tuition assistance	\$ 17,983
Marketing	\$ 63,875
Instructional materials/supplies	\$ 21,213
Equipment	\$ 16,877
Travel	\$ 60,188
Other (noted below)	\$ 63,660
Total	\$ 2,298,530

Other: Costs of meeting expenses, room rental, conference fees, licensing fees, rent for CTE training and general training/retraining, contracted with employers.

Des Moines Area Community College (DMACC) - 11

FY 2023 allocation:	\$ 3,990,482
FY 2022 carryover:	\$ 298,725
EMSI subscriptions:	\$ (23,998)
Total FY 2023 WTED fund:	\$ 4,265,209
FY 2023 expenditures:	\$ (4,226,460)
Carryover FY 2023:	\$ 38,749



Total expenses in target areas: 100 percent

Carryover reserved for expenditures toward equipment purchases to enhance student CTE learning.

Expenditures by Program – FY 2023

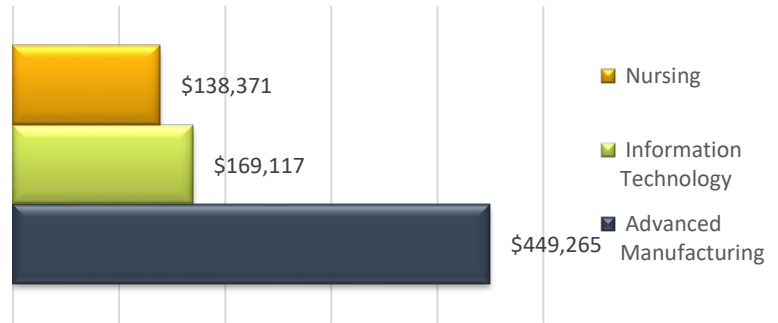
Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 541,685	12.8%	100.0%
CTE	\$ 3,684,774	87.2%	100.0%
General training/retraining	\$ -	0.0%	0.0%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 4,226,460	100%	

Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 2,780,200
Contract training expenses	\$ 360,800
Curriculum development	\$ -
Tuition assistance	\$ 38,722
Marketing	\$ 31,168
Instructional materials/supplies	\$ 314,342
Equipment	\$ 675,404
Travel	\$ -
Other (noted below)	\$ 25,824
Total	\$ 4,226,459

Western Iowa Tech Community College (WITCC) - 12

FY 2023 allocation:	\$ 832,963
FY 2022 carryover:	\$ 93,050
EMSI subscriptions:	\$ (7,910)
Total FY 2023 WTED fund:	\$ 918,103
FY 2023 expenditures:	\$ (877,524)
Carryover FY 2023:	\$ 40,579



Total expenses in target areas: 86 percent

Carryover reserved for expenditures toward equipment to enhance simulation in the nursing program.

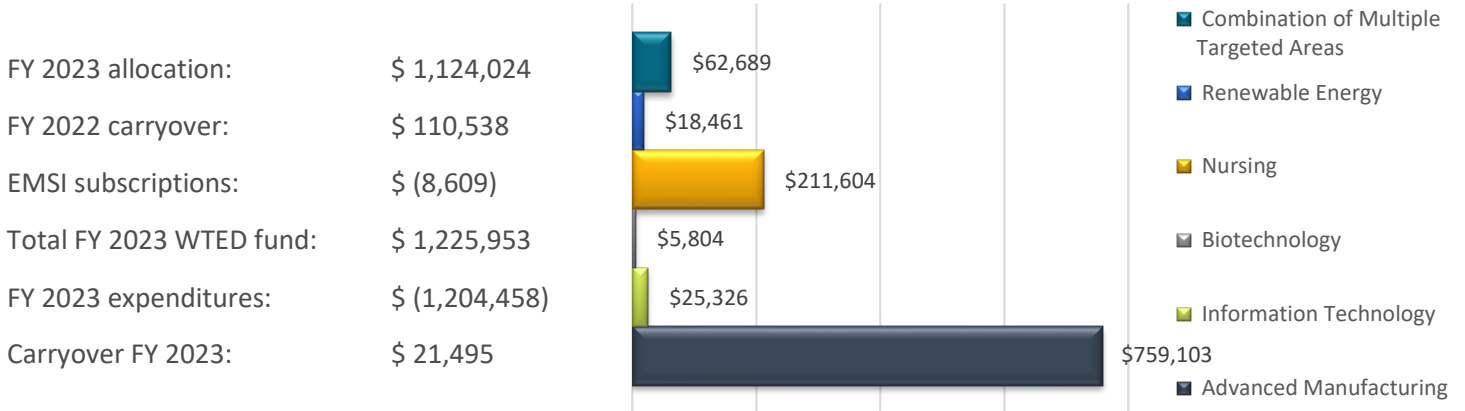
Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 201,320	22.9%	81.0%
CTE	\$ 369,180	42.1%	77.6%
General training/retraining	\$ 307,024	35.0%	100.0%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 877,524	100%	

Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 823,819
Contract training expenses	\$ -
Curriculum development	\$ -
Tuition assistance	\$ -
Marketing	\$ 53,705
Instructional materials/supplies	\$ -
Equipment	\$ -
Travel	\$ -
Other (noted below)	\$ -
Total	\$ 877,524

Iowa Western Community College (IWCC) - 13



Total expenses in target areas: 90 percent

Carryover reserved to supplement Gap Tuition Assistance program.

Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 149,016	12.4%	75.8%
CTE	\$ 375,930	31.2%	90.7%
General training/retraining	\$ 633,164	52.6%	94.3%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ 42,448	3.5%	100.0%
Gap tuition assistance	\$ 3,900	0.2%	100.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 1,204,458	100%	

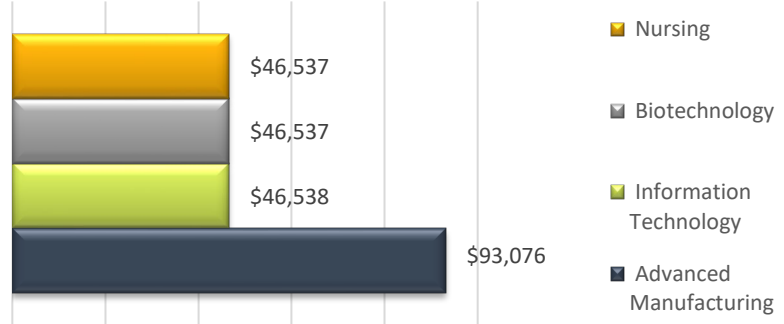
Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 580,403
Contract training expenses	\$ 4,459
Curriculum development	\$ -
Tuition assistance	\$ 89,386
Marketing	\$ 54,917
Instructional materials/supplies	\$ 60,191
Equipment	\$ 307,844
Travel	\$ -
Other (noted below)	\$ 107,259
Total	\$ 1,204,458

Other: Rental fee for the new Business and Community Training Center, with a focus on manufacturing and welding for FY 2023 and FY 2024.

Southwestern Community College (SWCC) - 14

FY 2023 allocation:	\$ 282,528
FY 2022 carryover:	\$ 0
EMSI subscriptions:	\$ (3,302)
Total FY 2023 WTED fund:	\$ 279,226
FY 2023 expenditures:	\$ (279,226)
Carryover FY 2023:	\$ 0



Total expenses in target areas: 83 percent

Expenditures by Program – FY 2023

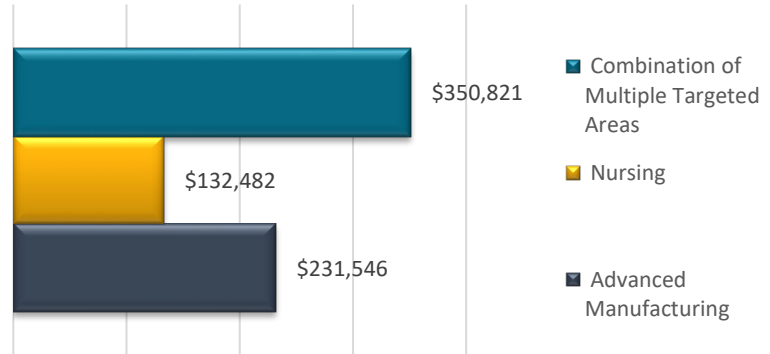
Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 139,614	50.0%	100.0%
CTE	\$ 139,612	50.0%	66.7%
General training/retraining	\$ -	0.0%	0.0%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ -	0.0%	0.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 279,226	100%	

Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 279,226
Contract training expenses	\$ -
Curriculum development	\$ -
Tuition assistance	\$ -
Marketing	\$ -
Instructional materials/supplies	\$ -
Equipment	\$ -
Travel	\$ -
Other (noted below)	\$ -
Total	\$ 279,226

Indian Hills Community College (IHCC) - 15

FY 2023 allocation:	\$ 764,009
FY 2022 carryover:	\$ 85,076
EMSI subscriptions:	\$ (10,345)
Total FY 2023 WTED fund:	\$ 838,740
FY 2023 expenditures:	\$ (782,772)
Carryover FY 2023:	\$ 55,968



Total expenses in target areas: 91 percent

Carryover reserved for Centerville building project expenditures, including equipment and structure (building) for the support of career academies and CTE programming.

Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 111,177	14.2%	100.0%
CTE	\$ 373,104	47.7%	100.0%
General training/retraining	\$ 211,371	27.0%	88.5%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ 87,121	11.1%	100.0%
Gap tuition assistance	\$ -	0.0%	0.0%
Iowa job training	\$ -	0.0%	0.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 782,772	100%	

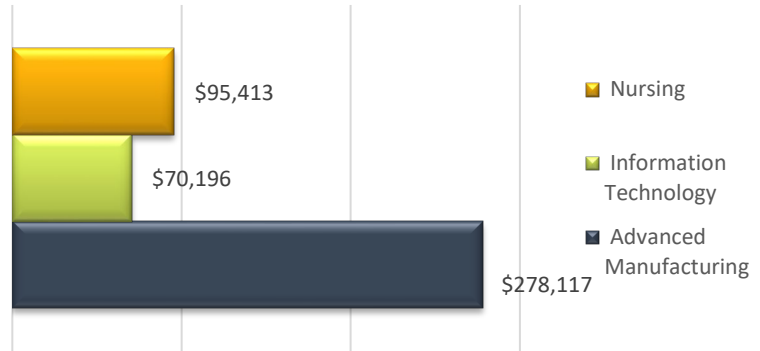
Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 331,558
Contract training expenses	\$ -
Curriculum development	\$ 3,450
Tuition assistance	\$ 86,231
Marketing	\$ 25,000
Instructional materials/supplies	\$ 1,000
Equipment	\$ -
Travel	\$ -
Other (noted below)	\$ 335,532
Total	\$ 782,772

Other: Expenditures toward Centerville building project to increase CTE programming and the restructuring of website for program promotion. Software to track enrollment for contract training and continuing education.

Southeastern Community College (SCC) - 16

FY 2023 allocation:	\$ 462,533
FY 2022 carryover:	\$ 0
EMSI subscriptions:	\$ (5,981)
Total FY 2023 WTED fund:	\$ 456,552
FY 2023 expenditures:	\$ (456,226)
Carryover FY 2023:	\$ 326



Total expenses in target areas: 97 percent

Expenditures by Program – FY 2023

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career academies	\$ 2,710	0.6%	100.0%
CTE	\$ 390,358	85.6%	100.0%
General training/retraining	\$ 12,500	2.7%	0.0%
ACE	\$ -	0.0%	0.0%
Entrepreneurial/small business	\$ 21,414	4.7%	100.0%
Gap tuition assistance	\$ 866	0.2%	100.0%
Iowa job training	\$ 28,378	6.2%	100.0%
NCRC/NAM	\$ -	0.0%	0.0%
PACE	\$ -	0.0%	0.0%
Total	\$ 456,226	100%	

Expenditures by Category – FY 2023

Expense Category	Annual Total
Salaries	\$ 405,773
Contract training expenses	\$ 28,378
Curriculum development	\$ -
Tuition assistance	\$ 1,641
Marketing	\$ -
Instructional materials/supplies	\$ -
Equipment	\$ 14,435
Travel	\$ -
Other (noted below)	\$ 5,999
Total	\$ 456,226

Other: Membership fee for the Commission on Accreditation for Respiratory Care.

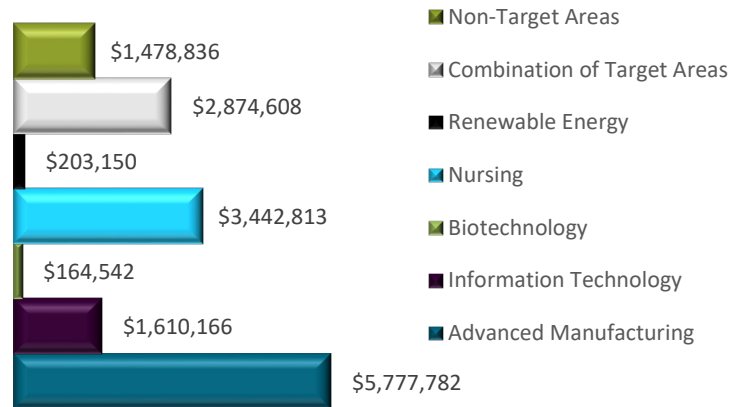
WTED FY 2024 Plan

All of Iowa’s 15 community colleges submitted their annual plans, indicating where they plan to spend, at minimum, 70 percent of the WTED fund for training projects within Iowa’s targeted industries. More than ninety percent (90.6 percent) of overall planned expenditures for FY 2024 are in targeted industries. These industries are defined in Iowa 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.

WTED FY 2024 Planned Expenditures

This report outlines obligated and planned expenditures by program for FY 2024 (July 1, 2023 through June 30, 2024).

FY 2024 allocation:	\$ 15,000,000
FY 2023 carryover:	\$ 876,180
Total WTED FY 2024:	\$ 15,876,180
FY 2025 obligated carryover: <i>DMACC and WITCC</i>	\$ (73,787)
Contracted deductions:	\$ (250,500)
Total FY 2024 WTED fund:	\$ 15,551,893



The statewide total of planned expenditures by program are as follows (totals vary due to rounding):

- 57.1 percent CTE
\$ 8,880,533
- 22.8 percent general training and retraining
\$ 3,541,017
- 14.4 percent career academies
\$ 2,238,225
- 2.1 percent entrepreneurship/small business assistance
\$ 327,567
- 1.9 percent Gap Tuition Assistance* (supplemental)
\$ 302,731
- 1.4 percent PACE* (supplemental)
\$ 221,113
- 0.3 percent Iowa Jobs Training* (supplemental)
\$ 40,710
- 0.0 percent ACE* (supplemental)
\$ 0
- 0.0 percent national certification programs (NCRC and NAM)
\$ 0

The charts and tables on the following pages illustrate the proposed annual expenditures and estimated number of participants in programs offered by each community college.

Monies in the fund shall consist of any moneys appropriated by the general assembly and any other moneys available to and obtained or accepted by the Department from federal sources or private sources for placement in the fund. Notwithstanding Iowa Code section 8.33, moneys in the fund at the end of each fiscal year shall not revert to any other fund but shall remain in the fund for expenditure in subsequent fiscal years. The expenditures listed for these additional programs, participants and completers pertain to the supplemental funds used from the WTED fund only* (see page 3 for specific fund use allowances).

Northeast Iowa Community College (NICC) - 01

FY 2024 allocation estimate:	\$ 631,763
FY 2023 carryover:	\$ -
Analyst and outcomes expansion deduction:	<u>\$ (10,550)</u>
Total FY 2024 WTED fund estimate:	\$ 621,213

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 68,196	\$ -	\$ 68,196	11.0%	350	-
CTE	\$ 210,000	\$ -	\$ 210,000	33.8%	400	-
Entrepreneurship/small business	\$ 92,067	\$ -	\$ 92,067	14.8%	-	600
General training/retraining	\$ 240,950	\$ 5,000	\$ 245,950	38.8%	1,000	75
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ 5,000	\$ -	\$ 5,000	0.8%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 616,213	\$ 5,000	\$ 621,213		1,750	675
Percentage of total plan	99%	1%	100%			

North Iowa Area Community College (NIACC) - 02

FY 2024 allocation estimate:	\$ 544,997
FY 2023 carryover:	\$ -
Analyst and outcomes expansion deduction:	<u>\$ (9,101)</u>
Total FY 2024 WTED fund estimate:	\$ 535,896

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 30,000	\$ -	\$ 30,000	5.6%	200	25
CTE	\$ 280,687	\$20,000	\$ 300,687	52.4%	780	85
Entrepreneurship/small business	\$ 10,000	\$ -	\$ 10,000	1.9%	35	7
General training/retraining	\$ 150,209	\$45,000	\$ 195,209	28.0%	1,500	25
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.0%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 470,896	\$65,000	\$ 535,896		2,515	142
Percentage of total plan	88%	12%	100%			

Iowa Lakes Community College (SCC) - 03

FY 2024 allocation estimate:	\$ 434,169
FY 2023 carryover:	\$ -
Analyst and Outcomes Expansion Deduction:	<u>\$ (7,251)</u>
Total FY 2024 WTED fund Estimate:	\$ 426,918

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ -	\$ -	\$ -	0.0%	-	-
CTE	\$ 162,501	\$ -	\$ 162,501	38.1%	150	-
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ 264,417	\$ -	\$ 264,417	61.9%	600	40
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.8%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 426,918	\$ -	\$ 426,918		750	40
Percentage of total plan	100%	0%	100%			

Northwest Iowa Community College (NCC) - 04

FY 2024 allocation estimate:	\$ 281,640
FY 2023 carryover:	\$ 23,400
Analyst and outcomes expansion deduction:	<u>\$ (4,703)</u>
Total FY 2024 WTED fund estimate:	\$ 300,337

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ -	\$ -	\$ -	0.0%	-	-
CTE	\$ 253,537	\$ -	\$ 253,537	84.4%	150	-
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ 46,800	\$ -	\$ 46,800	15.6%	-	-
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.8%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 300,337	\$ -	\$ 300,337		150	-
Percentage of total plan	100%	0%	100%			

Iowa Central Community College (ICCC) - 05

FY 2024 allocation estimate:	\$ 944,264
FY 2023 carryover:	\$ -
Analyst and outcomes expansion deduction:	<u>\$ (15,769)</u>
Total FY 2024 WTED fund estimate:	\$ 928,495

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 65,000	\$ -	\$ 65,000	7.0%	65	10
CTE	\$ 585,995	\$ 150,000	\$ 735,995	63.1%	500	-
Entrepreneurship/small business	\$ -	\$ 17,500	\$ 17,500	0.0%	-	150
General training/retraining	\$ 90,000	\$ -	\$ 90,000	9.7%	2,000	15
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ 20,000	\$ -	\$ 20,000	2.2%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 760,995	\$ 167,500	\$ 928,495		2,565	175
Percentage of total plan	82%	18%	100%			

Iowa Valley Community College District (IVCCD) - 06

FY 2024 allocation estimate:	\$ 486,887
FY 2023 carryover:	\$ 73,077
Analyst and outcomes expansion deduction:	<u>\$ (8,131)</u>
Total FY 2024 WTED fund estimate:	\$ 551,833

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ -	\$ -	\$ -	0.0%	-	-
CTE	\$ 451,833	\$ -	\$ 451,833	81.9%	230	30
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ 100,000	\$ -	\$ 100,000	18.1%	100	5
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.8%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 551,833	\$ -	\$ 551,833		330	35
Percentage of total plan	100%	0%	100%			

Hawkeye Community Colleges (HCC) - 07

FY 2024 allocation estimate:	\$ 870,517
FY 2023 carryover:	\$ -
Analyst and outcomes expansion deduction:	<u>\$ (14,538)</u>
Total FY 2024 WTED fund estimate:	\$ 855,979

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 111,939	\$ -	\$ 111,939	13.1%	1,170	-
CTE	\$ 281,051	\$ 35,000	\$ 316,051	32.8%	580	-
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ 50,000	\$123,900	\$ 173,900	5.8%	43	3
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ 202,731	\$ -	\$ 202,731	23.7%	92	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ 51,358	\$ -	\$ 51,358	6.0%	50	-
Total planned expenses FY 2024	\$ 697,079	\$158,900	\$ 855,979		1,935	3
Percentage of total plan	81%	19%	100%			

Eastern Iowa Community Colleges (EICC) - 09

FY 2024 allocation estimate:	\$ 1,164,874
FY 2023 carryover:	\$ 403,447
Analyst and outcomes expansion deduction:	<u>\$ (19,453)</u>
Total FY 2024 WTED fund estimate:	\$ 1,548,868

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 33,750	\$ 41,250	\$ 75,000	2.2%	200	15
CTE	\$ 1,123,868	\$ 100,000	\$1,223,868	72.6%	1,700	-
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ 250,000	\$ -	\$ 250,000	16.1%	230	10
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.0%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	6.0%	-	-
Total planned expenses FY 2024	\$ 1,407,618	\$141,250	\$1,548,868		2,130	25
Percentage of total plan	91%	9%	100%			

Kirkwood Community College (KCC) - 10

FY 2024 allocation estimate:	\$ 2,184,350
FY 2023 carryover:	\$ 219,139
Analyst and outcomes expansion deduction:	<u>\$ (36,479)</u>
Total FY 2024 WTED fund estimate:	\$ 2,367,010

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 689,837	\$ 83,349	\$ 773,186	29.1%	15,875	508
CTE	\$ 903,369	\$ 125,758	\$1,029,127	38.2%	7,563	32
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ 428,716	\$ 135,980	\$ 564,696	18.1%	1,778	41
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.0%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	6.0%	-	-
Total planned expenses FY 2024	\$ 2,021,923	\$ 345,087	\$2,367,010		25,216	581
Percentage of total plan	85%	15%	100%			

Des Moines Area Community College (DMACC) - 11

FY 2024 allocation estimate:	\$ 3,990,482
FY 2023 carryover:	\$ 28,749
Analyst and outcomes expansion deduction:	\$ (66,641)
Planned carryover to 2025:	<u>\$ (62,748)</u>
Total FY 2024 WTED fund estimate:	\$ 3,899,842

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 870,000	\$ -	\$ 870,000	22.3%	2,500	-
CTE	\$ 2,254,634	\$ 200,209	\$2,454,843	57.8%	11,000	50
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ 465,000	\$ 110,000	\$ 575,000	11.9%	1,000	25
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.0%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 3,589,634	\$ 310,209	\$3,899,843		14,500	75
Percentage of total plan	92%	8%	100%			

Western Iowa Tech Community College (WITCC) - 12

FY 2024 allocation estimate:	\$ 832,963
FY 2023 carryover:	\$ 40,579
Analyst and outcomes expansion deduction:	\$ (13,910)
Planned carryover to 2025:	<u>\$ (11,039)</u>
Total FY 2024 WTED fund estimate:	\$ 848,593

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ -	\$ -	\$ -	0.0%	180	-
CTE	\$ 354,833	\$ 77,708	\$ 432,541	41.8%	540	-
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ 246,297	\$ -	\$ 246,297	29.0%	1,950	90
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.0%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ 169,755	\$ -	\$ 169,755	20.0%	-	-
Total planned expenses FY 2024	\$ 770,885	\$ 77,708	\$ 848,593		2,670	90
Percentage of total plan	91%	9%	100%			

Iowa Western Community College (IWCC) - 13

FY 2024 allocation estimate:	\$ 1,124,024
FY 2023 carryover:	\$ 21,495
Analyst and outcomes expansion deduction:	<u>\$ (18,771)</u>
Total FY 2024 WTED fund estimate:	\$ 1,126,748

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 100,000	\$ -	\$ 100,000	8.9%	200	-
CTE	\$ 325,000	\$ -	\$ 325,000	28.8%	650	36
Entrepreneurship/small business	\$ 35,000	\$ 15,000	\$ 50,000	3.1%	85	220
General training/retraining	\$ 548,784	\$ 27,964	\$ 576,748	48.7%	2,250	185
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ 75,000	\$ -	\$ 75,000	6.7%	65	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 1,083,784	\$ 42,964	\$ 1,126,748		3,250	441
Percentage of total plan	96%	4%	100%			

Southwestern Community College (SWCC) - 14

FY 2024 allocation estimate:	\$ 282,528
FY 2023 carryover:	\$ -
Analyst and outcomes expansion deduction:	<u>\$ (4,718)</u>
Total FY 2024 WTED fund estimate:	\$ 277,810

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 138,904	\$ -	\$ 138,904	50.0%	75	-
CTE	\$ 138,906	\$ -	\$ 138,906	50.0%	225	-
Entrepreneurship/small business	\$ -	\$ -	\$ -	0.0%	-	-
General training/retraining	\$ -	\$ -	\$ -	0.0%	-	-
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.0%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 277,810	\$ -	\$ 277,810		300	-
Percentage of total plan	100%	0%	100%			

Indian Hills Community College (IHCC) - 15

FY 2024 allocation estimate:	\$ 764,009
FY 2023 carryover:	\$ 55,968
Analyst and outcomes expansion deduction:	<u>\$ (12,759)</u>
Total FY 2024 WTED fund estimate:	\$ 807,218

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ -	\$ -	\$ -	0.0%	-	-
CTE	\$ 395,000	\$ 65,218	\$ 460,218	48.9%	50	10
Entrepreneurship/small business	\$ 45,000	\$ 90,000	\$ 135,000	5.6%	100	100
General training/retraining	\$ 202,000	\$ 10,000	\$ 212,000	25.0%	250	50
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap tuition assistance	\$ -	\$ -	\$ -	0.0%	-	-
Iowa jobs training	\$ -	\$ -	\$ -	0.0%	-	-
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 642,000	\$ 165,218	\$ 807,218		400	160
Percentage of total plan	80%	20%	100%			

Southeastern Community College (SCC) - 16

FY 2024 allocation estimate:	\$ 462,533
FY 2023 carryover:	\$ 326
Analyst and outcomes expansion deduction:	<u>\$ (7,724)</u>
Total FY 2024 WTED fund estimate:	\$ 455,135

Fiscal Year 2024 Plan (July 1, 2023 - June 30, 2024)	Program/Target Areas	Non- Target Areas	Total	Percent by Program/Target Areas	Estimated Participants	Estimated Businesses
Career academies	\$ 6,000	\$ -	\$ 6,000	1.3%	75	25
CTE	\$ 385,425	\$ -	\$ 385,425	84.7%	2,025	110
Entrepreneurship/small business	\$ 23,000	\$ -	\$ 23,000	5.1%	40	215
General training/retraining	\$ -	\$ -	\$ -	0.0%	20	10
ACE (Infrastructure)	\$ -	\$ -	\$ -	0.0%	-	-
Gap Tuition Assistance	\$ -	\$ -	\$ -	0.0%	5	1
Iowa Jobs Training	\$ 40,710	\$ -	\$ 40,710	8.9%	95	15
NCRC/NAM certification	\$ -	\$ -	\$ -	0.0%	-	-
PACE	\$ -	\$ -	\$ -	0.0%	-	-
Total planned expenses FY 2024	\$ 455,135	\$ -	\$ 455,135		2,260	376
Percentage of total plan	100%	0%	100%			