TOPICS

• KIRKWOOD’S PEOPLE

• KIRKWOOD’S PROGRAMS/PROCESSES

• KIRKWOOD’S BUDGET
George Dorman & Mark Yother came late Tuesday and stayed until Thursday night to make sure they kept us on the air, sleeping on the couches in the Linn Hall lobby.

Bob Stewart walked into the station from a remote parking lot.
THE PEOPLE

JREC:

° Tom Kaldenberg, Jim Kos, and Garry Boots were called to Monticello on Christmas night to solve a water problem.
THE PEOPLE

TGIF:
° Doug Bannon and students were here on a snow day getting ready for TGIF.

GRANTS:
° Chris O’Brien and John Macgregor came in to finish a grant.
Snow crew: unbelievable job – long hours – hard conditions – very early mornings – to get us ready to go!!

DEMOGRAPHICS

STUDENTS

• 32.5% more over age 25
• 91 counties
• 37 states
• 93 countries
• 532 international
### THE PEOPLE

<table>
<thead>
<tr>
<th></th>
<th>04-05</th>
<th>TODAY</th>
<th>%Inc.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee #’s</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Admin.</td>
<td>58</td>
<td>61</td>
<td>5%</td>
</tr>
<tr>
<td>Faculty</td>
<td>260</td>
<td>289</td>
<td>11%</td>
</tr>
<tr>
<td>Professional</td>
<td>124</td>
<td>177</td>
<td>40%</td>
</tr>
<tr>
<td>Technical</td>
<td>50</td>
<td>52</td>
<td>4%</td>
</tr>
<tr>
<td>Office</td>
<td>122</td>
<td>133</td>
<td>9%</td>
</tr>
<tr>
<td>Service</td>
<td>64</td>
<td>66</td>
<td>3%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>681</td>
<td>778</td>
<td>17%</td>
</tr>
</tbody>
</table>

|                |       |       |       |
| **Enrollment #’s** |       |       |       |
| Adjunct Faculty  | 571   |       |       |
THE PEOPLE

LEARNING/GROWTH OPPORTUNITIES:

• For 2010-11 we are developing employee learning opportunities.
• 2 days for all employees.
• Faculty – committee in process.
• All others – developed by each department.
SUCCESS

SKILLS TO EMPLOYMENT

The division, led by Carla Andorf once again attained Federal Work participation performance rates for the dislocated worker, adult and youth Workforce Investment Act. They received the highest incentive award possible and this marks the fourth year in a row. This is particularly impactful with the current state of the economy and this division’s work in assisting over 2,300 individuals impacted by the recession.
SUCCESS

FOUNDATION

• $1,174,982 received in the 6 months starting July 1, 2009.
• Very strong start to 2010.

This bodes well for the Foundation’s ability to continue to award scholarships at the same level or higher than previous years ($1.74M), despite the challenges of the economy.
KFI: KIRKWOOD’S FUTURE INITIATIVE

• Action Statement

  ° By 2010, Kirkwood will increase enrollment, learner engagement, and success through innovative program development and effective enrollment management processes.

5 College Wide Committees:

1. Learning Excellence
2. Learner Experience
3. Partnerships
4. People & Culture
5. Resource Management
College Accreditation

- Portfolio feedback - March 1, 2010
- Iowa Dept of Ed Accreditation Visit: April 6, 7, 8, 2010

Kirkwood Futures Initiative - Oct. 28, 2010
THE PROGRAMS

CAREER SERVICES:

Alumni/Community Members

• 2,924 registered employers on the Kirkwood Job Site.
• 2,120 registered with 637 resumes posted.

Students

• 5,869 registered with 787 resumes.
THE PROGRAMS

CAREER SERVICES:

Alumni/Community Members
  • 9,099 resumes reviewed by employers.

Students
  • 15,220 resumes reviewed by employers.

Testimonial: “The questions that were asked of me (for a senior buyer position at Rockwell) were the exact ones that we went over last night. Thanks so much.”
PROCESSES
RETENTION EFFORTS
EARLY WARNING SYSTEM – FALL 09

• 1,418 contacts
  ° 178 financial aid non-attendance
  ° 291 students that were de-reged
  ° 109 late start classes
  ° 499 academic warning
  ° 79 denied graduates
  ° 262 referrals through EWS

• Graduation initiative
RETENTION EFFORTS

ACADEMIC WARNING - FALL 2009

- 499 phone calls
- 237 appointments face to face
- 891 follow-up emails
Developmental Math Fall Enrollment

- MAT-107 Survey of Mathematics
- MAT-102 Intermediate Algebra
- MAT-062 Elementary Algebra
- MAT-052 Pre-Algebra

Year | MAT-052 Pre-Algebra | MAT-062 Elementary Algebra | MAT-102 Intermediate Algebra | MAT-107 Survey of Mathematics |
--- | --- | --- | --- | --- |
2007 | 394 | 955 | 873 | 278 |
2008 | 326 | 968 | 899 | 253 |
2009 | 579 | 1549 | 971 | 261 |

www.kirkwood.edu
Completion Rates

- MAT-052 Pre-Algebra
- MAT-062 Elementary Algebra
- MAT-102 Intermediate Algebra
- MAT-107 Survey of Mathematics

2006FA
2007FA
2008FA
Pilot Project: Emporium Model Implementation

Design
- Six Sections: Prime Time
- One Primary Instructor
- Four Hand-Picked Adjunct Instructors

Execution
- One Hour Traditional Instruction
- Supervised Computer Lab for Homework, Quizzes, & Exams

Results
- Student experience data collected
- Student success data reviewed
- Changes made
“If I would have given my customers what they asked for, I would have given them a faster horse.”

Henry Ford
FACILITIES

WHAT’S NEXT?

• Johnson Hall – bid March, 2010
• Linn Hall – HVAC study Fall, 2009
  ° Kick-off January, 2010
  ° Bid March, 2011
• Ballantyne Aud. – study started
• Iowa Hall – start design June 2010
• IC – Lower Muscatine construction
  ° Starts fall 2010
CRISIS

DANGER OPPORTUNITY
STATE OF IOWA

BUDGET PICTURE

• Revenue Estimating Committee 12/11/09
  ° For FY10 a -8.5% compared to FY09
  ° For FY11 a +1.5% compared to FY10
• Revenue for FY10 through 12/31/09
  ° Down 7.6%
    o Glimmer of hope
    o December 08/December 09 +13.7%
### KIRKWOOD’S BUDGET

#### WHERE WE STAND

<table>
<thead>
<tr>
<th>FY Year</th>
<th>Base Amount</th>
<th>ATB Percentage</th>
<th>Revised SGA Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY09</td>
<td>$27,662,970</td>
<td>1.5% ATB</td>
<td>$27,248,025</td>
</tr>
<tr>
<td>FY10</td>
<td>$23,966,718</td>
<td></td>
<td>$27,455,730</td>
</tr>
</tbody>
</table>

- **Fed Stimulus**: $3,489,012
- **10% ATB Revised SGA**: $25,059,058

[www.kirkwood.edu](http://www.kirkwood.edu)
KIRKWOOD’S BUDGET

WHERE WE STAND

- Revised SGA FY09  $27,248,025
- Revised SGA FY10  $25,059,058
- Base FY10         $21,570,046

Net Loss FY09 to FY10 $6,092,924
Difference between SGA FY10 & Base FY10 $3,489,012

www.kirkwood.edu
KIRKWOOD’S BUDGET

THE SOLUTION

• FY09  Cut  $1.25M
• FY10  Cut  $2.31M

Present Situation

• Need to cut additional
  for FY11  $0.69M

Total  $3M
CUTS FOR FY10/11

- Position eliminations:
  - Floral faculty (r) $95K
  - Exec Dir Secondary Programs (r) $245K
  - BIT faculty (r) $315K
  - Project Director NIEHS (r) $410K
  - Training Manager ETC (r) $485K
  - 1 administrator & 1 coordinator $625K
KIRKWOOD’S BUDGET

CUTS FOR FY10/11

• from Previous Page                      $625K
• 5% reduction all non-salary             $1.625M
• Close Lincoln 12/31/10                   $1.7M
• Reassigned time                         $1.725M
• Downsizing of program(s)                $1.8M
• Privatize services                      $2.09M
KIRKWOOD’S BUDGET

CUTS FOR FY10/11

• from Previous Page

  Cumulative $2.09M

• Savings from turnover costs
  from Dec. FY10 retirements

  Cumulative $2.15M

• Savings from turnover costs
  from June FY10 retirements

  Cumulative $2.31M

• Savings from turnover costs
  from June FY10 “Special 2010 Retirement Option”: estimate $3M
KIRKWOOD’S BUDGET

SPECIAL 2010 RETIREMENT OPTION

• 55 years or older with 10 years of consecutive service or more

• Retirement date June 30, 2010, except for faculty whose effective date will be the end of their 09-10 contract.

• 25% increase in retirement benefit i.e. 20 years = 125% of salary

• Must commit by Friday, Feb. 19, 2010
MEETING THE CHALLENGES TOGETHER

We are refocusing efforts/resources
EVEN IN THE MOST DIFFICULT OF TIMES, THERE HAS ALWAYS BEEN A SOURCE OF BRILLIANT LIGHT AND ENERGY THAT REVITALIZES US ALL. THAT SOURCE LIES WITHIN OUR STUDENTS, AND FOR THOSE OF US GIVEN THE HONOR AND RESPONSIBILITY OF EDUCATING AND SERVING FUTURE GENERATIONS, THERE IS NO GREATER JOY THAN BEING TOUCHED BY THAT LIGHT.

AS EDUCATORS, OUR CHARGE IS TO TEND CAREFULLY TO THE LIGHT SOFTLY RADIATING FROM OUR STUDENTS. IT IS THE LIGHT OF HOPE, DREAMS, HAPPINESS, AND GOODWILL TO ALL PEOPLE, IN ALL NATIONS. WE CAN NEVER ALLOW THE FLAME TO DIE OUT.

I WOULD LIKE TO WISH YOU ALL A VERY HAPPY NEW YEAR. MAY 2010 BE A VERY SPECIAL YEAR, OVERFLOWING WITH WARMTH AND LIGHT FOR ALL OF US.
Kirkwood Community College

Start Here.

Go Anywhere!

www.kirkwood.edu