

Regional Funding

Fiscal Year 2022 - Partner Funding Application

Germanna Community College

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary						
Benefits						
Operating Expenses	375,686.0 0	356,769.0 0	415,489.0 0	778,454.0 0	2,948,062. 00	1,744,160. 00
Capital Expenses	248,500.0 0	77,000.00	326,000.0 0	352,561.0 0	352,561.0 0	352,561.0 0
Other Expenses						
Total	624,186.0 0	433,769.0 0	741,489.0 0	1,131,015. 00	3,300,623. 00	2,096,721. 00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	49,237.00	49,237.00	79,511.00	7,237.00	6,866.00	6,866.00
Fredericksburg	118,359.0 0	69,291.00	90,276.00	34,291.00	34,291.00	34,291.00
King George	0.00	0.00	10,000.00	0.00	0.00	0.00
Spotsylvania	230,520.0 0	89,171.00	189,171.0 0	189,171.0 0	189,171.0 0	189,171.0 0
Stafford	226,070.0 0	226,070.0 0	372,531.0 0	348,858.0 0	348,858.0 0	348,858.0 0
United Way						

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Grants						
Client Fees						
Fundraising						
Other (Click to itemize)	0.00	0.00	0.00	1,581,623. 00	1,615,758. 00	1,615,758. 00
Total	624,186.0 0	433,769.0 0	741,489.0 0	2,161,180. 00	2,194,944. 00	2,194,944. 00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	0.00	1,030,165. 00	-1,105,679 .00	98,223.00

Germanna Community College

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Germanna's administrative expenses are provided via State appropriations and tuition, therefore are not part of this budget request. However, Germanna request operating expense funds and maintenance reserve funding from localities to provide services not available from State funds. These funds are used primarily for student services, including funds for student projects, student recognition, student wellness programs, and student activities. Included with this application is a request for supplemental funding to provide one career coach for each high school in our service region. Studies and our own experience indicate that students who utilize career coaching services are more likely to attend either community college or a four-year school, and are more likely to have a career that matches their goals.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

Germanna is requesting the same level of administrative funding for Local Support in FY22 as approved in FY21. In addition, \$325,000 is requested to fund 13 part-time career coaches (1,450 hours per coach) at the 13 high schools in the localities represented on this application, i.e., 5 each at Stafford and Spotsylvania, plus 1 each for Fredericksburg, Caroline, and King George.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Operating Funds:

- Spotsylvania \$89,171 local support plus \$125,000 for 5 career coaches
- Stafford \$48,858 local support plus \$125,000 for 5 career coaches
- Caroline \$6,866 local support plus \$25,000 for 1 career coach
- City of Fredericksburg \$9,291 local support plus \$25,000 for 1 career coach
- King George \$25,000 for 1 career coach

Maintenance Reserve Funds:

- Stafford \$200,000 (Stafford Center)
- City of Fredericksburg \$25,000 (FredCAT)

Capital Expenses

Please provide an overview of the capital costs for your agency.

The capital outlay request for these jurisdictions totals \$284,000. These funds will be used for construction during of the new Allied Health Building at the Locust Grove campus. The new facility is intended to provide education opportunities for high-demand health occupation jobs across the entire service area. The equipment and resources to outfit a facility of this nature are expensive, highly technical, and cost-prohibitive to replicate in each of our service areas.

Although the Commonwealth is responsible for funding the building itself, Germanna must fund all infrastructure and land improvement. Additionally, state-of-the-art medical equipment will be required to simulate the real-life environment in labs, hospitals, and clinics. This request anticipates spreading the anticipated \$2.29 million investment over a five year commitment for localities served by the College, \$1.42 million of which is represented by localities included on this combined request.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

Annual funding is requested as part of a five year commitment for the Germanna Allied Health Facility.

Request continued support from:

- Stafford \$100,000
- Spotsylvania \$100,000
- Fredericksburg \$50,000 (through Fredericksburg EDA)

Request new commitments as follows:

- Caroline \$24,000
- King George \$10,000

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The Local Support program request includes no personnel expenses. The new request for funding for the High School Career Coach program includes wages plus FICA for part-time employees to serve as career coaches in each high school in the region.

Please provide a description of any changes to agency benefits structure or cost.

The Local Support program request includes no personnel expenses. The High School Career Coach program is a part-time position and includes wages and FICA.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

State appropriations have failed to keep pace with inflation. The reduction in real dollars must be offset by tuition increases or increases from outside funding sources. College affordability is an issue for students and parents alike. Local funding is a supplement to funding from the State and from tuition that provides for student centered spending in the areas of student development, student recruitment, and institutional effectiveness projects to help students develop skills that lead to success in the workplace to benefit local employers.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

Germanna did not raise tuition and fees for the 2019-2020 and 2020-2021 academic years. The State of Virginia did provide funds in the form of a Tuition Moderation Fund to help defray increasing costs that were not recouped by tuition and fees. However, the amount of that fund only partially offset increased costs in the form of employee raises, inflationary cost increases, and the increased student services necessary to retain and recruit learners in our area and adequately provide necessary services for underserved populations.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

A report issued by the Joint Legislative Audit Review Commission (JLARC) from September 2017 confirms that community colleges are the most affordable higher education options in Virginia; that they are the state's leading provider of higher education; and that they serve students who are typically older, poorer, attend only part-time, and are often the first in their family to go to college. It also confirmed that our community colleges operate efficiently, compared to institutions in our region and across the nation. The students served by community college often require a higher level of services and support than traditional four-year students. Local funding helps bolster and sustain these efforts.

Germanna Community College

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

In 2019-2020, 459 students from Caroline County earned a total of 5,489 higher education credits. Another 92 registered for non-credit training through Workforce Services. Caroline County high school students dual enrolled with GCC earned 729 credit hours towards their college degree. Additionally, the College has assigned a concierge (GCC Administrator) to work directly with Caroline County Public schools to find ways in which both organizations work collaboratively for the education of its residents. Only 44% of the 2018 high school cohort enrolled in any institution of higher education within 16 months of earning a high school diploma. Rates are lower for economically disadvantaged (53%), students with disabilities (38%), and those with limited English Proficiency (44%). A successful career coaching program can increase the number and percentage of high school graduates who enter postsecondary education or workforce training.

City of Fredericksburg

In 2019-2020, 533 students from Fredericksburg earned a total of 7,516 higher education credits. Another 120 students registered for non-credit training through Workforce Services. Fredericksburg high school students dual enrolled with GCC earned 128 credit hours towards their college degree. Germanna operates the Fredericksburg Center for Advanced Technology (FredCAT) offering credential programs, apprenticeship training and support services aimed at high-demand fields. Programs are designed and led by experts in the field, making students and graduates stand out to local employers in well paying fields. Only 59% of the 2018 high school cohort enrolled in any institution of higher education within 16 months of earning a high school diploma. Rates are lower for economically disadvantaged (44%) and students with disabilities (24%). A successful career coaching program can increase the number and percentage of high school graduates who enter postsecondary education or workforce training.

King George County

In 2019-2020, 286 students from King George County earned a total of 3,749 higher education credits. Another 65 students registered for non-credit training through Workforce Services. Only 56% of the 2018 high school cohort enrolled in any institution of higher education within 16 months of earning a high school diploma. Rates are lower for economically disadvantaged (28%) and students with disabilities (37%). A successful career coaching program can increase the number and percentage of high school graduates who enter postsecondary education or workforce training.

Spotsylvania County

In 2019-2020, 3,318 students from Spotsylvania County earned a total of 45,856 higher education credits. Another 526 registered for non-credit training through Workforce Services. Spotsylvania County high school students dual enrolled with GCC earned 2,520 credit hours towards their college degree. Additionally, the College has assigned a concierge (GCC Administrator) to work directly with Spotsylvania County Public Schools to find ways in both organizations can work collaboratively for the education of its residents. Only 64% of the 2018 high school cohort enrolled in any institution of higher education within 16 months of earning a high school diploma. Rates are lower for economically disadvantaged (49%), and students with disabilities (32%). A successful career coaching program can increase the number and percentage of high school graduates who enter postsecondary education or workforce training.

Stafford County

In 2019-2020, 3,010 students from Stafford County earned a total of 42,120 higher education credits. Another 337 registered for non-credit training through Workforce Services. Stafford County high school students dual enrolled with GCC earned 2,892 credit hours towards their college degree. Additionally, the College has assigned a concierge to work directly with Stafford schools to find ways to work collaboratively for the education of residents. The Barbara J. Fried Center has continued to expand offerings and enrollment to include nursing, cybersecurity, business administration and all transfer degree courses. Only 64% of the 2018 high school cohort enrolled in any institution of higher education within 16 months of earning a high school diploma. Rates are lower for economically disadvantaged (49%), and Students with Disabilities (38%). A career coaching program can increase the number and percentage of high school graduates who enter postsecondary education or workforce training.

Germanna Community College

Agency Information

General Information

Agency Name Germanna Community College
Physical Address 2130 Germanna Highway, Locust Grove, VA, 22508, US
Mailing Address PO Box 1430, Locust Gove, VA 22508-1430
Agency Phone Number (540) 423-9035
Federal Tax ID # 54-1268292
Web Address www.germanna.edu
Agency Email Address dswanson@germanna.edu

Agency Mission Statement

As a public comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' needs; This mission is achieved through courses, programs and services that enable students to gain access to and succeed in higher education; associate degrees and courses that prepare students to advance to and succeed in four year colleges and universities; training and services to develop successful employees who meet employer's specific needs; training, associate degrees, and certificates for students to enter and succeed in the workplace; and services and support for community and economic development.

Number of Years in Operation 50

Main Contact

Main Contact David F Swanson, phone: (540) 423-9035, email: dswanson@germanna.edu
Job Title Director of Finance and Budget

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

Higher education offerings would be reduced for the populations that most need access to education and training in the communities we serve. Programs for underserved populations and those with disabilities would be at greatest risk since the Community College serves as a primary access point to a better job. Student services would be restricted which could result in reduced enrollment and revenue and would force students to seek out more expensive education/training options (community college tuition and fees are approximately one-third of the comparable cost of attending Virginia's public four-year universities) or contribute to increased traffic due to the need to commute to other education/training options. Workforce training opportunities for citizens of our region would be greatly diminished negatively impacting the local economy. In short, our region's intellectual and social capital would suffer greatly.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

Locality contributions to GCC are an investment in the future prosperity and stability of our communities. This investment will bring future benefit as graduating college students become more productive in the workforce. A more productive workforce can earn higher income, which will in turn benefit taxpayers in the form of future income and sales tax.

Germanna enrolls nearly 10,000 students in credit programs annually and provides them with opportunities to obtain an associate degree in many fields of study. Another 3,000 students enroll in non-credit programs for vocational training and industry credentials - totaling over 14,000 learners per year.

After leaving GCC with an associate degree, certificate, or simply some college experience, students are expected to earn higher wages for a lifetime. The additional incremental income can bring in additional tax revenues to local and state taxing authorities. The increased earning capacity of these citizens will typically generate greater stability to the community.

Example 2

Our Allied Health programs provide qualified graduates the opportunity to work in medical careers in the service region including nursing, dental hygienists, and physical therapy assistants. Graduates also have the opportunity to work toward bachelor's degrees and other advanced degrees in the medical field. Human Resource executives at the region's hospitals have expressed concern about the shortage of qualified allied health professionals. In the past several years, GCC has doubled the size of its RN cohorts in order to meet the growing demand for nurses. We will continue to grow our Allied Health programs but have been limited by resource constraints. Our Allied Health programs will be essential to the staffing and success of the newly announced Department of Veterans Affairs major outpatient clinic to be located in Spotsylvania County.

Example 3 (Optional)

Germanna offers workforce credential programs. Germanna participates in the Commonwealth of Virginia Fast Forward program to provide high-demand work force credentials. Programs include heavy equipment operation, asphalt, commercial driver's license (CDL) training, and manufacturing and trade skills. The new G3 initiative (Get Skilled, Get a Job, Give Back) focuses on training Virginians for high-demand jobs that meet employer demand in our community. Pathways in public safety, IT, cybersecurity and computer science, early childhood education, healthcare, and manufacturing and trades have been redesigned so that students learn skills first, with multiple levels of training that all have clear tracks to careers.

Germanna Community College - Germanna Community College Local Support

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Germanna Community College Local Support

Is this a new program? No

Program Contact

Name David F Swanson

Title Director of Finance

Email dswanson@germanna.edu

Phone (540) 423-9035

Program Purpose / Description

Provide an overview of this program

Request funding for support of college operations and capital expenses for FY22. Higher education programs include courses and services that enable students to attain associates degrees and advance to four year colleges and universities; vocational training that results in credentials in high demand occupations; apprenticeship training; career coaches at local high schools, and dual enrollment programs with local high schools. As an open-door institution, GCC exists to provide educational and training programs to populations who may not have access otherwise. GCC's purpose is also to contribute to the intellectual and social capital of our communities; thus, making our region even more competitive from an economic development perspective. Through its education and training programs, GCC changes lives.

Client Fees

Please describe the fees clients must pay for the services by this program.

Tuition for credit and non-credit courses.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

To increase educational offerings and student services in the local community. Community colleges offer a financially viable alternative to 4-year institutions. For students attending GCC, the benefits are increased earning potential and better access to the labor market. For taxpayers, increased student earning can generate incremental tax revenue. Higher education also has broader social benefits, such as lower crime rate, lower health care cost, lower public assistance cost, etc. GCC is particularly positioned to serve students who otherwise might not have access to higher education opportunities. GCC is a primary provider of nurses and other allied health professionals in the localities we serve. Because of limited state support, GCC and other VCCS institutions must leverage money from localities to assist with capital costs for new construction as well as general facility upkeep.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Any citizen desiring higher education which is offered via credit and non-credit classes. The College offers associate degrees, transfer programs, dual enrollment programs to youth attending local high schools, as well as job training and credential programs for high demand jobs. Germanna offers courses, programs, and services that enable students to gain access to and succeed in higher education; associate degrees and courses that prepare students to advance and succeed in four year colleges and universities; training and services to develop successful employees who meet employers' specific needs; vocational training and certificates for entry to high-demand jobs, and services and support for community and economic development. In sum, GCC provides residents of our localities with high-quality educational opportunities at a remarkable affordable price.

If your program has specific entry or application criteria, please describe it here.

College application is required to attend Germanna credit programs. However, as a Community College, there are not specific application criteria for admission.

Germanna Community College - Germanna Community College Local Support

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

Funding requests for operating and maintenance expenses are the same as approved for Fiscal Year 20. This request includes capital funding for the construction of the new Allied Health Building at the Locust Grove campus. The building is currently in the design phase with construction pending final approval by the General Assembly. This facility will provide state-of-the-art equipment and facilities to meet the growing demand for healthcare workers. Chmura Economics and Analytics projects the healthcare and social assistance industry sector will need more than 11,000 workers over a ten-year period within the Germanna service area alone. These funds will enable Germanna to meet the critical needs of the region's health care providers by producing highly educated and skilled employees. Germanna is requesting total funding of \$2.3 million over a five-year commitment of which \$1.4 million (\$284,000 annually) is represented by the localities included on this request.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

These funds will enable Germanna to equip the new facility with necessary medical equipment to prepare students for health care careers. Not receiving these funds would limit greatly the number of students we can serve at the new facility as well as restricting the extent of hands-on experience with state-of-the-art equipment. In sum, it would greatly limit the College's ability to meet the needs of employers and industry with high quality graduates.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The increase will not fund new positions nor personnel. While the Commonwealth funds the building itself, Germanna must fund infrastructure and capital improvements.

Germanna Community College - Germanna Community College Local Support

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel						
Benefits						
Operating Expenses	375,686.0 0		415,489.0 0	778,454.0 0	2,948,062. 00	1,744,160. 00
Capital Expenses	248,500.0 0		326,000.0 0	352,561.0 0	352,561.0 0	352,561.0 0
Total	624,186.0 0	0.00	741,489.0 0	1,131,015. 00	3,300,623. 00	2,096,721. 00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	49,237.00		79,511.00	7,237.00	6,866.00	6,866.00
Fredericksburg	118,359.0 0		90,276.00	34,291.00	34,291.00	34,291.00
King George	0.00		10,000.00	0.00	0.00	0.00
Spotsylvania	230,520.0 0		189,171.0 0	189,171.0 0	189,171.0 0	189,171.0 0
Stafford	226,070.0 0		372,531.0 0	348,858.0 0	348,858.0 0	348,858.0 0
United Way						
Grants						
Client Fees						
Fundraising						
Other (Click to itemize)	0.00	0.00	0.00	1,581,623. 00	1,615,758. 00	1,615,758. 00
Other Localities				51,758.00	176,758.0 0	176,758.0 0

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Fees & Miscellaneous				1,504,865. 00	1,364,000. 00	1,364,000. 00
Fredericksburg EDA				25,000.00	75,000.00	75,000.00
Total	624,186.0 0	0.00	741,489.0 0	2,161,180. 00	2,194,944. 00	2,194,944. 00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	0.00	1,030,165. 00	-1,105,679 .00	98,223.00

Germanna Community College - Germanna Community College Local Support

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

Germanna works with local high schools to offer dual enrollment programs, which save parents and students money. Our nursing program has cooperative agreements with medical practices to provide on-site training. The Gladys P. Todd Academy offers concurrent high school and college credit to underserved youth. Our Workforce Services provide training to local employers, including asphalt training to VDOT and heavy equipment operator training. The new Fredericksburg Center for Advanced Technology offers credential and apprentice programs in high demand fields. Germanna provides a concierge contact for each high school in our localities as well as career coaches at several local high schools. These individuals work with high school students to make informed decisions about education and careers. Germanna also offers a food bank at its main campus locations to assist students in need. Veterans and disability services are available to assist students with needs in those areas.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Higher education offerings would be reduced for localities served for populations that most need access to education and training. Programs for underserved populations and those with disabilities would be at greatest risk since community college serves as a primary access point to a better job. Student services would be restricted which could result in reduced enrollment and revenue which could force prospective students to seek out more expensive education/training options. Workforce training opportunities for citizens of our region would be greatly diminished, negatively impacting the local economy. In short, our region's intellectual and social capital would suffer greatly.

Germanna Community College - Germanna Community College Local Support

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	683	634	710	653	669	669
Caroline County	571	522	565	551	565	565
King George County	406	383	397	351	360	360
Spotsylvania County	3,987	3,841	4,224	3,844	3,940	3,940
Stafford County	3,243	3,064	3,538	3,347	3,431	3,431
Other Localities	4,615	4,278	4,267	3,980	4,080	4,080
Total	13,505	12,722	13,701	12,726	13,045	13,045

[View Diagram](#) Goals and Objectives

Goals

Goal:

Germanna is committed to judiciously managing resources to ensure long term financial sustainability. In the wake of the pandemic emergency, disruptions to old business protocols are forcing institutions to plan in a unfolding scenario, innovate to thrive, and reengineer infrastructure to ensure continued relevance.

Objectives

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Remain agile and adaptable in the unfolding transformation of service delivery in the pandemic aftermath.	Total # Clients Served			13,071			13,045
	Total # Clients Achieved/Successful			13,071			13,045
	% Achieved / Successful	0	0	100	0	0	100
Continue with plans to recapitalize infrastructure - both Information Technology and Facilities to ensure continued relevance to the communities we serve.	Total # Clients Served			13,071			13,045
	Total # Clients Achieved/Successful			13,071			13,045
	% Achieved / Successful	0	0	100	0	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Uncertainty remains a risk in the current climate for higher education. Germanna, as always, continues to revise our strategic objectives and goals. We continue to evaluate the landscape in order to seize the initiative and remain a successful partner with our students and our communities. Metrics that were presented in the past may not be relevant any longer. We will identify relevant metrics as the pandemic, economic, and political scene come into clearer focus.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

NA

If you are restating the goals or objectives for the prior calendar year, please include those here

NA

Goal: Remain student focused and provide cutting edge programs to ensure student success

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Utilize innovative technology, such as the Navigate platform and the Single Stop program, to serve the student population, eliminate barriers to access and success.	Total # Clients Served			13,071			13,045
	Total # Clients Achieved/Successful			13,071			13,045
	% Achieved / Successful	0	0	100	0	0	100
Enable student success navigating the financial aid process by encouraging FAFSA (Free Application for Federal Student Aid) completion, partnering with local communities, and continuing the drive to fully fund the Germanna Community College Educational Foundation.	Total # Clients Served			13,071			13,045
	Total # Clients Achieved/Successful			13,071			13,045
	% Achieved / Successful	0	0	100	0	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Uncertainty remains a risk in the current climate for higher education. Germanna, as always, continues to revise our strategic objectives and goals. We continue to evaluate the landscape in order to seize the initiative and remain a successful partner with our students and our communities. Metrics that were presented in the past may not be relevant any longer. We will identify relevant metrics as the pandemic, economic, and political scene come into clearer focus.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

NA

If you are restating the goals or objectives for the prior calendar year, please include those here

NA

Germanna Community College - High School Career Coaches

Program Overview

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General Information

Program Name High School Career Coaches

Is this a new program? No

Program Contact

Name David F Swanson

Title Director of Finance and Budget

Email dswanson@germanna.edu

Phone (540) 423-9035

Program Purpose / Description

Provide an overview of this program

Community College employees based in local high schools help high school students define their career aspirations and to recognize community college and postsecondary programs, including apprenticeships and workforce training, that can help students achieve their educational and financial goals. The fundamental objectives of the High School Career Coaches Program are to empower students to make informed decisions about their career and educational plans and to prepare students for success in postsecondary education and training. The Student Survey of Career Coaching as conducted by Virginia Tech as an assessment of the Virginia Career Coach program found that almost all students view their coaching experience as valuable to extremely valuable, 92%. Students report that coaches help them with planning early, setting goals, and learning about community college. Because of their experience with career coaches, nearly all students (94%) indicate some change regarding college, career, or job.

Client Fees

Please describe the fees clients must pay for the services by this program.

Clients are not assessed fees for services provided by this program.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The career pathways model in K-12 education was developed and implemented collaboratively among the VDOE, SCHEV, VCCS, the Department of Labor and Industry, the Virginia Economic Development Partnership, Virginia's Workforce Council, and the Governor's Office. Career Coaches utilize the career pathways model to engage those students most in need of career planning services, sometimes referred to as the "middle majority". These are the students who are the mainstay of the emerging workforce and may otherwise graduate from high school without any identified career goals or plans for postsecondary education. Career coaches facilitate the career planning process and equip high school graduates with information and skills to successfully transition into adulthood. Career Coaching helps Virginia residents engage in education and training opportunities that allow them to develop and adapt their skills to contribute to a changing economy.

If this is a new program, be sure to include the benefits to the region for funding a new request.

Germanna provides Career Coaches at specific high schools in the service area. Based on the results and feedback of those coaches, students, their families, and ultimately the local economy, will benefit from offering these services at all high schools in the service area. However, state funding is not sufficient to expand these services without support from the localities. Germanna currently funds six par time career coaches (1,450 hours each) at a total cost of \$235,000. Eleven additional coaches will be required to provide career coaching services at every high school in the region. This would require additional funding of \$425,000.

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Career Coaches empower high school students to make informed decisions about career and educational plans and to prepare them for success in postsecondary education or training. Career Coaching increases the number and percentage of high school graduates who enter postsecondary education or workforce training prepared for success. Coaches are based in local high schools and work closely with counselors and teachers to access students who need help in developing plans for after graduation. Coaches predominantly work with juniors and seniors but also work with freshmen and sophomores for some services. Coaches specifically target students most in need of career planning services. Services are provided through individual and group appointments, workshops, and classroom presentations. Coaches arrange career and employer fairs which help students explore career pathways. College fairs and campus tours are offered to expose students to the variety of college programs available to them.

If your program has specific entry or application criteria, please describe it here.

N/A

Germanna Community College - High School Career Coaches

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

This is an initial request for the High School Career Coach Program. Germanna Community College currently has six high school career coaches. There are 17 high schools in our service area, 13 of which are represented on this joint application. This request is to provide supplemental funds to enable this valuable service be provided at each high school in our service area.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

If not funded, Career Coaches will not be available at all local high schools to support the goals of increasing the education level of young adults in our region and to assist students developing academic and career plans to improve outcomes. The percentage of students leaving high school with an academic and career plan will not improve, leading to fewer high school graduates who enter postsecondary education or workforce training prepared for success.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The entire funding request is for part-time positions to work as High School Career Coaches. Funding is requested for one part-time position at each high school in our region.

Germanna Community College - High School Career Coaches

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel			0.00			301,904.0 0
Benefits			0.00			23,096.00
Operating Expenses			0.00			
Capital Expenses			0.00			
Total	0.00	0.00	0.00	0.00	0.00	325,000.0 0

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline			0.00			25,000.00
Fredericksburg			0.00			25,000.00
King George			0.00			25,000.00
Spotsylvania			0.00			125,000.0 0
Stafford			0.00			125,000.0 0
United Way			0.00			
Grants			0.00			
Client Fees			0.00			
Fundraising			0.00			
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	325,000.0 0

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00	0.00

Germanna Community College - High School Career Coaches

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

Germanna holds regular FAFSA workshops at local schools to ensure that students can avail themselves of financial aid to assist with the cost of post-secondary education. Germanna has concierge programs with local high schools to ensure that there is open and two-way communication regarding the challenges students face and how the College can facilitate progression to higher education and/or career and vocational training. Germanna offers dual enrollment programs at local high schools which allows students to earn college credit at reasonable cost while still enrolled in high school. Career coaches provide an on-site presence at the high school to eliminate transportation and access issues for students to get customized career and academic planning services.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

The projected improvement in outcomes - including students pursuing higher education and or vocational training - will not be achieved. This outcome limits earning potential for residents and lowers the tax base. Broader social benefits associated with college education such as lower crime rate, lower healthcare cost, and lower public assistance cost may also be foregone by limiting student's opportunity to maximize their success by utilizing the services of a Career Coach.

Germanna Community College - High School Career Coaches

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	150	150	150	150	150	150
Caroline County	150	150	150	150	150	150
King George County	0	0	0	0	0	150
Spotsylvania County	150	150	150	150	150	750
Stafford County	0	0	0	0	0	750
Other Localities	450	450	450	450	450	600
Total	900	900	900	900	900	2,550

Germanna Community College - High School Career Coaches

[View Diagram](#) Goals and Objectives

Goals

Goal:

Assist high school juniors and seniors to achieve better outcomes in terms of choices regarding college, career, and job by working with them to create a post-secondary academic and career plan.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Create an academic and career plan for 100% of case load, which is 150 students per career coach (part time)	Total # Clients Served	1,950		1,950	1,950		1,950
	Total # Clients Achieved/Successful	1,950		1,950	1,950		1,950
	% Achieved / Successful	100	0	100	100	0	100
Parental outreach to involve parents in career and academic plans; including career/college planning workshops, meeting with parent and student, communication by phone, text, e-mail, and mail to promote participation by the parent. The objective is to conduct parental outreach for 75% of the coach caseload of 150 students.	Total # Clients Served	1,950		1,950	1,950		1,950
	Total # Clients Achieved/Successful	1,463		1,463	1,463		1,950
	% Achieved / Successful	75.03	0	75.03	75.03	0	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

NA

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

NA

If you are restating the goals or objectives for the prior calendar year, please include those here

Goal: Increase the education level of young adults in our region.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Increase percentage of students completing a FASA during Senior year by 5% over previous year for high schools in our service area. This data is reported on the US Department of Education (Federal Student Aid) site	Total # Clients Served			4,676			4,676
	Total # Clients Achieved/Successful			3,006			3,240
	% Achieved / Successful	0	0	64.29	0	0	69.29
Increase enrollment of high school graduates in post- secondary education by 5% over previous year for high schools in our service area. This data is reported on the Virginia DOE site and is based on the number of students who enroll in post- secondary education within 16 months of earning their high school diploma. The numbers below are specific to the localities represented on this application.	Total # Clients Served			5,022			5,022
	Total # Clients Achieved/Successful			2,933			3,184
	% Achieved / Successful	0	0	58.40	0	0	63.40

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Increase enrollment of high school graduates in post- secondary education by 5% over previous year for high schools in our service area. This data is reported on the Virginia DOE site and is based on the number of students who enroll in post- secondary education within 16 months of earning their high school diploma.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

NA

If you are restating the goals or objectives for the prior calendar year, please include those here

NA