

Agency Name:	Germanna Community College				
Physical Address:	2130 Germanna Highway				
Mailing Address:					
City:	Locust Grove	State:	Va	Zip:	22508
Telephone Number:	540-423-9066	Fax:	540-727-3207		
Federal Tax ID #:	54-1268292				
Web Address:	www.germanna.edu				
General Email Address:					
Agency Main Contact	Dr. David Sam	Title:	President		
Telephone Number:	540-423-9087				
E-Mail Address:					

Agency Mission:

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

Number of years agency has been in operation: 44

Localities Served:

Spotsylvania, Stafford, Caroline, King George, Culpeper County, Orange County, Madison County and City of Fredericksburg

Total Projected Agency Expenses for FY2017

List Program Title/Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1 Local Operating	\$ -	\$ -	\$ 147,125.0	\$ -	\$ 147,125.0
Program 2 Maintenance Reserve	\$ -	\$ -	\$ 53,769.0	\$ -	\$ 53,769.0
Program 3 Capital Outlay	\$ -	\$ -	\$ -	\$ 206,500.0	\$ 206,500.0
Program 4	\$ -	\$ -	\$ -	\$ -	\$ -
Program 5	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets	\$ -	\$ -	\$ 200,894.0	\$ 206,500.0	\$ 407,394.0
Agency Administration					\$ -
Total Agency Expenditures	\$ -	\$ -	\$ 200,894.0	\$ 206,500.0	\$ 407,394.0

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 7,962.00	\$ 7,761.00	\$ 7,237.00
Fredericksburg	\$ 43,325.00	\$ 43,325.00	\$ 43,719.00
King George	\$ 448.00	\$ 734.00	\$ 741.00
Spotsylvania	\$ 229,457.00	\$ 229,582.00	\$ 229,395.00
Stafford	\$ 76,070.00	\$ 76,070.00	\$ 99,592.00
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 14,385.00	\$ 14,473.00	\$ 26,610.00
Total Agency Revenues	\$ 371,647.00	\$ 371,945.00	\$ 407,294.00

**Detail below what revenues are included under "Other", in the table above:*

Agency Name: **Germanna Community College**

Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Agency administrative expenses are covered with State operating funds and are not part of our budget that is being submitted.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other*			
Total Agency Revenues	\$ -	\$ -	\$ -

**Detail below what revenues are included under "Other", in the table above:*

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the current fiscal year. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

For FY2017 the capital outlay request is \$206,500. These funds are used for current facility construction and future construction of buildings.

Agency Name: Germanna Community College

Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost. (The description should not exceed 10 lines of text.)

Agency administrative expenses, including personnel expenses are funded with State operating funds and are not part of the operating budget that is submitted.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may affect projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of any issues that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

The college is experiencing a 3% reduction in enrollment for FY16 requiring the college to limit expansion of new programs. We believe that FY17 will be level with FY16 again limiting expansion of services for a second year. The availability of local funds to augment State funds permitting the college to evaluate new and possibly expand services.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include requests for assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning and fundraising.

Agency Name:	Germanna Community College
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Locality Notes

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

City of Fredericksburg

Caroline County

King George County

Spotsylvania County

Stafford County

Agency Name:	Germanna Community College		
Program Name:	Local Operating	Is This a New Program?	No
Program Contact:	Dr David Sam	Title:	President
Telephone Number:	540-423-9087		
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Local Operating			\$ 147,125.0		\$ 147,125.0

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 7,391.00	\$ 7,070.00	\$ 6,539.00
Fredericksburg	\$ 8,325.00	\$ 8,325.00	\$ 8,719.00
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ 57,957.00	\$ 58,082.00	\$ 57,895.00
Stafford	\$ 26,070.00	\$ 26,070.00	\$ 49,092.00
United Way			
Grants			
Client Fees			
Fundraising			
Other*	\$ 12,819.00	\$ 12,661.00	\$ 24,780.00
Total Agency Revenues	\$ 112,562.00	\$ 112,208.00	\$ 147,025.00

**Detail below what revenues are included under "Other", in the table above:*

Other represents revenues from other localities.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes are for personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. If a decrease is being requested, please describe in detail if any increase is sought for new positions or personnel.

A \$34,917 increase is requested for FY17 to supplement enrollment reduction in FY16 that carries through until FY18 for student activities, student development, commencement expense increases and curriculum development.

Agency Name:	Germanna Community College
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The local operating budget funded by localities support programs not funded by State and tuition funding. This w activities, student projects, commencement and local scholarships.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

In all three program requests; local operating, maintenance reserve and capital outlay Germanna relies on contribu provide services to the community not otherwise funded from State appropriations and tuition. These services range fr future building expansion fund to supporting student activities and providing funds necessary to expand course offering community. Without local support the college would be unable to continue many student programs and would necessa restrict community focused programs.

Number of Individuals Served

Locality	FY2015 (Actual)	FY2017 (Projected)
Fredericksburg City	552	552
Caroline County	428	428
King George County	342	342
Spotsylvania County	3,716	3,716
Stafford County	3,002	3,002
Other Localities	2,069	2,069
Total Served	10,109	10,109

Please use the columns to the left to provide the actual numbers individuals served in this program during FY2015, and the project numbers of individuals to be served in FY2017.

Agency Name:	Germanna Community College		
Program Name:	Maintenance Reserve	Is This a New Program?	No
Program Contact:	Dr David Sam	Title:	President
Telephone Number:	540-423-9087		
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Maintenance Reserve			\$ 53,769.0		\$ 53,769.0

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 571.00	\$ 691.00	\$ 698.00
Fredericksburg	\$ -	\$ -	\$ -
King George	\$ 448.00	\$ 734.00	\$ 741.00
Spotsylvania	\$ -	\$ -	\$ -
Stafford	\$ 50,000.0	\$ 50,000.0	\$ 50,500.0
United Way			
Grants			
Client Fees			
Fundraising			
Other*	\$ 1,566.00	\$ 1,812.00	\$ 1,830.00
Total Agency Revenues	\$ 52,585.0	\$ 53,237.0	\$ 53,769.0

**Detail below what revenues are included under "Other", in the table above:*

Other represents contributions from other localities.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes are for personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. If a decrease is being requested, please describe in detail if any increase is sought for new positions or personnel.

Increases are the result of costs to maintain the college grounds and buildings.

Agency Name:	Germanna Community College
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

Maintenance reserve supplements State appropriations for maintenance of Germanna facilities such as parking lot

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

In all three program requests; local operating, maintenance reserve and capital outlay Germanna relies on contributions to provide services to the community not otherwise funded from State appropriations and tuition. These services range from future building expansion fund to supporting student activities and providing funds necessary to expand course offerings to the community. Without local support the college would be unable to continue many student programs and would necessarily restrict community focused programs.

Number of Individuals Served

Locality	FY2015 (Actual)	FY2017 (Projected)	<i>Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.</i>
Fredericksburg City	552	552	
Caroline County	428	428	
King George County	342	342	
Spotsylvania County	3,716	3,716	
Stafford County	3,002	3,002	
Other Localities	2,069	2,069	
Total Served	10,109	10,109	

Agency Name:	Germanna Community College		
Program Name:	Capital Outlay	Is This a New Program?	
Program Contact:	Dr. David Sam	Title:	President
Telephone Number:	540-423-9087		
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Capital Outlay				\$ 206,500.0	\$ 206,500.0

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 35,000.0	\$ 35,000.0	\$ 35,000.0
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ 171,500.0	\$ 171,500.0	\$ 171,500.0
Stafford	\$ -	\$ -	\$ -
United Way			
Grants			
Client Fees			
Fundraising			
Other*			
Total Agency Revenues	\$ 206,500.0	\$ 206,500.0	\$ 206,500.0

**Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes are for personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. If a decrease is being requested, please describe in detail if any increase is sought for new positions or personnel.

Agency Name:	Germanna Community College
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The capital outlay program provides funding for current and future building construction.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Ensuring the college has adequate infrastructure to support the needs of the communities is paramount to providing Germanna has a very good reputation as a college that provides up to date facilities and maintains those facilities in good addition as buildings age, such as the 40+ year old Locust Grove Campus, GCC must look to the future for replacement reserves to fund future construction.

Number of Individuals Served

Locality	FY2015 (Actual)	FY2017 (Projected)
Fredericksburg City	552	552
Caroline County	428	428
King George County	342	342
Spotsylvania County	3,716	3,716
Stafford County	3,002	3,002
Other Localities	2,069	2,069
Total Served	10,109	10,109

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.