



October 9, 2013

Ms. Aimee Mann
Spotsylvania County
P O Box 175
Spotsylvania, VA 22553

RE: Partner Agency Application for Funding FY 2015

Dear Ms. Mann:

Enclosed is an original and one copy of the completed Funding Application for FY 2015 for Germanna Community College. We want to thank you for your ongoing support of our organization and continued commitment to the students of Spotsylvania County.

Sincerely,

A handwritten signature in black ink, appearing to read 'Stephen Barber', written over a white background.

Stephen Barber
Associate Vice President for Financial Services
Germanna Community College
540-423-9066
sbarber@germanna.edu

Enclosures

Locust Grove Campus
2130 Germanna Highway
Locust Grove, Virginia 22508-2102
Phone: 540-423-9030
Fax: 540-727-3207

Fredericksburg Area Campus
10000 Germanna Point Drive
Fredericksburg, Virginia 22408-9543
Phone: 540-891-3000
Fax: 540-710-2092

**Joseph R. Daniel
Technology Center**
18121 Technology Drive
Culpeper, Virginia 22701-3805
Phone: 540-937-2900
Fax: 540-937-2918

Stafford County Center
2761 Jefferson Davis Highway
Suite 107
Stafford, VA 22554-8330
Phone: 540-288-8830
Fax: 540-658-1205



Spotsylvania County
 Partner Agency Application for Funding
 FY 2015
FACE SHEET

| | |
|--|---|
| Agency Name: Germanna Community College | |
| <i>Has Spotsylvania County Funded This Agency in Previous Years?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | |
| Physical Address: | 2130 Germanna Hwy, Locust Grove Va & 10000 Germanna Point Dr. Fredericksburg Va |
| Mailing Address/PO Box: | 2130 Germanna Highway |
| City: | Locust Grove |
| State: | Va |
| Zip: | 22508 |
| Telephone Number: | 540-423-9066 |
| Fax Number: | 540-727-3207 |
| Federal Tax ID #: | 54-1268292 |
| Web Address: | www.germanna.edu |
| General Email Address: | n/a |
| Agency Main Contact: | Dr. David A Sam |
| Title: | President |
| Telephone Number: | 540-423-9066 |
| E-Mail Address: | |

Agency General Information

Agency Mission:
 As a public, comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' changing learning needs.

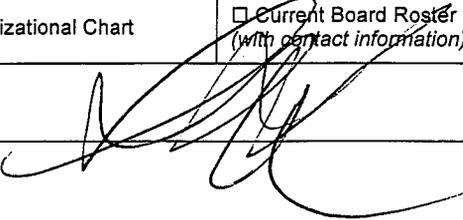
This Mission is achieved through:

- 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 employers' 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 agency has been in operation: | 42 years |
| Localities Served: | Caroline, Culpeper, King George, Madison, Orange, Spotsylvania, and Stafford Counties and City of Fredericksburg |

Agency Financial Information

| List Programs | Personnel Expenses | Benefits | Operating Expenses | Total Program Budget | Requested from Spotsylvania |
|--|--------------------|----------|--------------------|----------------------|-----------------------------|
| 1. Education, Training-Local Operating Funds | | | \$671,703 | \$671,703 | \$57,957 |
| 2. | | | | | |
| 3. | | | | | |
| 4. | | | | | |
| 5. | | | | | |
| Agency Administration: | | | | | |
| Capital Outlay: | | | \$1,720,220 | \$1,720,220 | \$175,720 |

| | | | | | | |
|---|--|--|--|--|--|----------------------------------|
| Total Agency Budget: | | | | \$2,391,923 | \$2,391,923 | \$233,677 |
| <i>If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.</i> | | | | | | |
| Attachment Checklist: <i>(include 2 copies of each)</i> | | <input type="checkbox"/> IRS 501(c)(3) Letter | <input type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i> | <input type="checkbox"/> Current Financial statement | | <input type="checkbox"/> IRS 990 |
| <input type="checkbox"/> Accountant Contact Information | | <input type="checkbox"/> Organizational Chart | <input type="checkbox"/> Current Board Roster <i>(with contact information)</i> | | <input type="checkbox"/> Agency's Current Strategic Plan | |
| Agency Director's Signature: | |  | | | Date: | 6/5/13 |

Spotsylvania County

Partner Agency Funding Application
FY2015

Agency Name:

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Germanna Community College

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses:

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

Capital Outlay:

In addition to an operating funds request of \$57,957 as we have in the past, we are requesting capital outlay funding.

The total capital outlay commitment from Spotsylvania County for the Academic Services Building project is \$1,200,000 over a seven year period, For FY 2015 the capital outlay request consists of \$4,220 for maintenance reserve and a contribution of \$171,500 for the Academic Services Building project on the Fredericksburg campus. The total requested from the County of Spotsylvania for Capital Outlay for FY 2015 is \$175,720.

Historical Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the revenue specifically allocated to your agency from each locality/entity listed below.

| | FY2013 Actual | FY2014 Budgeted | FY2015 Projected |
|------------------------------|----------------------|------------------------|-------------------------|
| Caroline | | | \$7,391 |
| Fredericksburg | 5,750 | 8,325 | 8,900 |
| King George | | | |
| Spotsylvania | 43,106 | 43,106 | 57,957 |
| Stafford | 20,503 | 26,070 | 47,358 |
| United Way | | | |
| Grants | | | |
| Client Fees | | | |
| Fundraising | | | |
| Other (explain below) | \$822,198 | \$830,595 | \$2,270,317 |
| Total Agency Revenue: | \$891,557 | \$908,096 | \$2,391,923 |

Detail below what revenue is included in the category 'Other':

The locality amounts from above represent only annual operating fund contributions. Other Revenue consists of revenues from localities not shown, commissions and fees collected from the bookstore and food service, maintenance reserve revenues, student activity fees, and capital outlay funding for the Fredericksburg building.

Application Checklist

| Items to be completed | | Comments: |
|------------------------------|-----------------------------|---|
| <input type="checkbox"/> | Face Sheet | |
| <input type="checkbox"/> | Program Name | |
| <input type="checkbox"/> | Program Purpose/Description | |
| <input type="checkbox"/> | Justification of Need | |
| <input type="checkbox"/> | Target Audience | |
| <input type="checkbox"/> | Service Area | |
| <input type="checkbox"/> | Service Delivery | |
| <input type="checkbox"/> | Client Fees | |
| <input type="checkbox"/> | Budget Information | This request consists of operating funds, capital outlay and maintenance reserve. |
| <input type="checkbox"/> | Goals and Objectives | |
| <input type="checkbox"/> | Program Goal | |
| <input type="checkbox"/> | Most Recent Data Chart | |

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FY2015

| | |
|----------------------|-------------|
| Program Name: | Page |
| Education | |

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Spotsylvania County reserves the right to request additional information once the application has been submitted.

| | | | |
|--------------------------|------------------------|-------------------------------|---|
| Program Name: | Education and Training | <i>Is this a new program?</i> | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Program Contact: | Stephen Barber | Title: | Assoc. VP for Financial Services |
| Telephone Number: | 540-423-9066 | | |
| E-Mail Address: | sbarber@germanna.edu | | |

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

Germanna Community College's primary purpose is to offer educational enrichment and advancement. The college provides college transfer programs, occupational/technical programs, and workforce development programs leading to associates degrees, certificates, career studies certificates, and continuing education units. In addition to courses and programs for college credit, Germanna's Workforce and Community Education Center advances the quality of life in the community by providing life-long learning opportunities intended to enhance personal, economic and regional development

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Germanna Community College uses a variety of methods to assess local needs for education, training and services. The requested funds will be used to support our local funds operating budget which covers such items as student activities, student projects, and local scholarships to name a few.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

During the 2012-13 school years, Germanna Community College enrolled 10,320 students including 3,563 from Spotsylvania County.

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Program Name: **Page**

Education

4. Service Area: *(Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)*

As a comprehensive community college, Germanna provides quality, accessible, and affordable educational opportunities for the residents of the City of Fredericksburg and the counties of Caroline, Culpeper, King George, Madison, Spotsylvania and Stafford. We also offer dual enrollment courses for area high school students.

5. Service Delivery: *(Please state the geographic location of the service, the duration and frequency offered to the clients.)*

Germanna offers courses throughout the year at each location. Most courses are offered on a semester basis, but workforce and community education courses are scheduled throughout the entire year. A listing of our course offerings for Fall 2013 can be found at the link below:

http://www.germanna.edu/Academics_And_Student_Services/Class_Schedule/

6. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

Tuition rates are established by the State Board. Tuition rates are subject to change, and for Fall 2013 the rate per credit hour for in-state tuition is \$139.00

7. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

| | FY2013 Actual | FY2014 Budgeted | FY2015 Projected |
|-------------------------------------|----------------------|------------------------|-------------------------|
| Caroline | | | \$7,391 |
| Fredericksburg | 5,750 | 8,325 | 8,900 |
| King George | | | |
| Spotsylvania | 43,106 | 43,106 | 57,957 |
| Stafford | 20,503 | 26,070 | 47,358 |
| United Way | | | |
| Grants | | | |
| Client Fees | | | |
| Fundraising | | | |
| Other <i>(explain below)</i> | \$822,198 | \$830,595 | \$2,270,317 |
| Total Agency Revenue | \$891,557 | \$908,096 | \$2,391,923 |

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2014. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please note if any increase is sought for new positions or personnel, please explain in detail.

For FY14, Spotsylvania County approved \$43,106 for local operations funding for Germanna Community College. For FY15, we are asking for increased funding for operations to allocate expenses on a per student cost to each locality for a total request of \$57,957. In addition, in FY15, we are asking for building funds totaling \$171,500 and maintenance reserve of \$4,220 for a total request of \$233,677

Note: The college has excluded auxiliary funds from the operating budget. The parking auxiliary fund has been included in the past as a component of total expenses however these revenues have always been provided via student fees. Total aux funding for FY 14 is \$875,000.

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| | |
|----------------------|-------------|
| Program Name: | Page |
| Education | |

8. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

The link below provides Germanna Community College Goals aligning with Chancellor's Goals Supporting Achieve 2015 And the College's Mission & Strategic Plan

July 2012 through June 2013

http://www.germannna.edu/Presidents_Office/germannas-goals-2012-2013.asp

Objectives:

| | |
|--|--|
| | |
| | |

Program Goal 2:

| |
|--|
| |
|--|

Objectives:

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Results of programs are calculated at the end of each academic/fiscal year and our College wide results are posted on Germanna's web site

http://www.germannna.edu/Presidents_Office/goal-achievements-2012-2013.asp

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: July 1 2012- June 30 2013

Objective 1a.

Objective 1b.

Objective 2a.

Objective 2b.

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| | |
|----------------------|-------------|
| Program Name: | Page |
| Education | |

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

A copy of Germanna's updated goals for 2012-2013 can be found at the following link

http://www.germannna.edu/Presidents_Office/germannas-goals-2012-2013.asp

Program Goal 2:

| FY2013 Jurisdiction | Unduplicated Headcount | 2014 Projection |
|---------------------|------------------------|-----------------|
| FREDERICKSBURG | 580 | 580 |
| CAROLINE | 523 | 523 |
| KING GEORGE | 413 | 413 |
| SPOTSYLVANIA | 3563 | 3563 |
| STAFFORD | 3112 | 3112 |
| "OTHER" | 2129 | 2129 |
| Grand Total | 10320 | 10320 |

Note: "Other" refers to form item consisting of Culpeper, Madison, Orange, Other and Unknown.

| FY2013 Jurisdiction | Gender | | | Total |
|---------------------|-------------|-------------|----------|--------------|
| | Female | Male | Unknown | |
| FREDERICKSBURG | 354 | 226 | | 580 |
| CAROLINE | 336 | 187 | | 523 |
| KING GEORGE | 265 | 148 | | 413 |
| SPOTSYLVANIA | 2172 | 1389 | 2 | 3563 |
| STAFFORD | 1845 | 1266 | 1 | 3112 |
| "OTHER" | 1378 | 751 | | 2129 |
| Grand Total | 6350 | 3967 | 3 | 10320 |

Note: "Other" refers to form item consisting of Culpeper, Madison, Orange, Other and Unknown.

| FY2013 Jurisdiction | Ethnicity | | | | | | Total |
|---------------------|-------------|------------------|------------|------------|-----------------|------------|--------------|
| | Caucasian | African American | Asian | Hispanic | Native American | Other | |
| FREDERICKSBURG | 348 | 163 | 20 | 35 | 4 | 10 | 580 |
| CAROLINE | 378 | 110 | 3 | 22 | 6 | 4 | 523 |
| KING GEORGE | 316 | 73 | 5 | 9 | 1 | 9 | 413 |
| SPOTSYLVANIA | 2616 | 564 | 101 | 182 | 15 | 85 | 3563 |
| STAFFORD | 2264 | 515 | 84 | 158 | 12 | 79 | 3112 |
| "OTHER" | 1674 | 304 | 40 | 67 | 9 | 35 | 2129 |
| Grand Total | 7596 | 1729 | 253 | 473 | 47 | 222 | 10320 |

Note: "Other" refers to form item consisting of Culpeper, Madison, Orange, Other and Unknown.

| FY2013 Jurisdiction | Age Ranges | | | | | | | |
|---------------------|------------|----------|----------|-------------|-------------|-------------|------------|-----------|
| | 0-4 | 5-10 | 11-13 | 14-18 | 19-25 | 26-40 | 41-60 | 61+ |
| FREDERICKSBURG | 0 | 0 | 0 | 53 | 283 | 193 | 47 | 4 |
| CAROLINE | 0 | 0 | 0 | 177 | 159 | 149 | 38 | 0 |
| KING GEORGE | 0 | 0 | 0 | 70 | 203 | 98 | 39 | 3 |
| SPOTSYLVANIA | 0 | 0 | 0 | 694 | 1821 | 715 | 317 | 16 |
| STAFFORD | 0 | 0 | 1 | 878 | 1542 | 488 | 197 | 6 |
| "OTHER" | 0 | 0 | 0 | 425 | 973 | 504 | 219 | 8 |
| Grand Total | 0 | 0 | 1 | 2297 | 4981 | 2147 | 857 | 37 |

Note: "Other" refers to form item consisting of Culpeper, Madison, Orange, Other and Unknown.