

## Regional Funding

### Fiscal Year 2023 - Intergovernmental 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary					12,617.00		21,000.00
Benefits					4,241.00		1,670.00
Operating Expenses					953,353.00		835,276.00
Capital Expenses					331,574.00		600,000.00
Other Expenses					342,313.00		410,000.00
Total	0.00	0.00	0.00	0.00	1,644,098.00	0.00	1,867,946.00

#### Agency Total Revenues

*Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline					6,866.00		6,866.00
Fredericksburg					34,291.00		84,291.00
King George					0.00		0.00
Spotsylvania					189,171.00		189,171.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Stafford					348,858.00		348,858.00
United Way					0.00		0.00
Grants					0.00		0.00
Client Fees					0.00		0.00
Fundraising					0.00		0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	1,616,061.00	0.00	1,577,863.00
Total	0.00	0.00	0.00	0.00	2,195,247.00	0.00	2,207,049.00

### Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	0.00	0.00	0.00	551,149.00	-339,103.00

# Germanna Community College

## Agency Information

**Agency Name** Germanna Community College  
**Physical Address** 2130 Germanna Highway, Locust Grove, VA, 22508, US  
**Mailing Address** PO Box 1430 Locust Grove, VA 22508  
**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**

# **Germanna Community College**

## **Locality Information**

### **Caroline County**

In 2020-2021, 475 students from Caroline County earned a total of 5,860 higher education credits. Another 55 registered for non-credit training through Workforce Services. Caroline County high school students dual enrolled with GCC earned 816 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 45% of the 2019 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 (40%) and students with disabilities (17%). 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 2020-2021, 508 students from Fredericksburg earned a total of 7,074 higher education credits. Another 73 students registered for non-credit training through Workforce Services. Fredericksburg high school students dual enrolled with GCC earned 186 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, helping graduates stand out to local employers in well paying fields. Only 64% of the 2019 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 (52%) and students with disabilities (50%). 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 2020-2021, 344 students from King George County earned a total of 4,872 higher education credits. Another 39 students registered for non-credit training through Workforce Services. Only 58% of the 2019 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 (41%) and students with disabilities (36%). 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 2020-2021, 3,465 students from Spotsylvania County earned a total of 47,871 higher education credits. Another 356 registered for non-credit training through Workforce Services. Spotsylvania County high school students dual enrolled with GCC earned 3,004 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 that both organizations can work collaboratively for the education of its residents. Only 65% of the 2019 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 (48%), 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.

### **Stafford County**

In 2020-2021, 3,229 students from Stafford County earned a total of 43,949 higher education credits. Another 272 registered for non-credit training through Workforce Services. Stafford County high school students dual enrolled with GCC earned 4,041 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 71% of the 2019 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 (58%), and Students with Disabilities (49%). 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 Budget Narrative

### Administrative Expenses

#### **Provide an overview of the administrative costs for your agency.**

Germanna's administrative expenses are primarily provided via State appropriations and tuition, therefore are not part of this budget request. However, Germanna requests 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 career coaches 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 FY23 as requested in FY22.

In addition, \$225,000 is requested to fund 9 part-time career coaches (1,450 hours per coach) at 9 high schools in the localities represented on this application, 4 each at Stafford and Spotsylvania, plus 1 for King George. Three part time career coaches are currently supporting Spotsylvania, Caroline, and Fredericksburg. Another full time career coach is beginning at North Stafford under a jointly funded MOU.

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

##### Operating Funds:

- Spotsylvania \$89,171 local support plus \$100,000 for 4 career coaches
- Stafford \$48,858 local support plus \$100,000 for 4 career coaches
- Caroline \$6,866 local support
- City of Fredericksburg \$9,291 local support
- 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 \$2.3 million investment over a five year commitment for localities served by the College, \$1.4 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 (total of \$500,000 over five years)
- Spotsylvania \$100,000 (total of \$500,000 over five years)
- Fredericksburg \$50,000 (total of \$250,000 over five years; \$50,000 contributed by Fredericksburg EDA in FY21)

Request new commitments as follows:

- Caroline \$24,000 (total of \$120,000 over five years)
- King George \$10,000 (total of \$50,000 over five years)

Other localities not included in this partner funding application have made commitments for \$750,000 over five years.

## **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.

**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, 2020-2021, or 2021-2022 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 - Germanna Community College Local Support

## Program Overview

### 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 FY23. 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.

#### 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



## **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 requested for Fiscal Year 22. 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 funding approved 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

*In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel					12,617.00		21,000.00
Benefits					4,241.00		1,670.00
Operating Expenses					953,353.00		835,276.00
Capital Expenses					673,888.00		1,010,000.00
Total	0.00	0.00	0.00	0.00	1,644,099.00	0.00	1,867,946.00

### Program Specific Revenue

*In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline					6,866.00		6,866.00
Fredericksburg					34,291.00		84,291.00
King George					0.00		0.00
Spotsylvania					189,171.00		189,171.00
Stafford					348,858.00		348,858.00
United Way					0.00		0.00
Grants					0.00		0.00
Client Fees					1,337,486.00		1,325,000.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Fundraising					0.00		0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	278,575.00	0.00	252,863.00
Interest					26,817.00		26,105.00
Other Localities					176,758.00		226,758.00
Fredericksburg EDA					75,000.00		0.00
Total	0.00	0.00	0.00	0.00	2,195,247.00	0.00	2,207,049.00

### Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	0.00	0.00	0.00	551,148.00	-339,103.00

# Germanna Community College - High School Career Coaches

## Program Overview

### General Information

**Program Name** High School Career Coaches

**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

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.

#### 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 part time career coaches (1,450 hours each). Nine additional coaches will be required to provide career coaching services at every high school in the region. This would require additional funding of \$225,000

## **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 a 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 not currently supported by Career Coaches.



## Germanna Community College - High School Career Coaches

### Program Specific Budget

*In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel					0.00		209,011.00
Benefits					0.00		15,989.00
Operating Expenses					0.00		0.00
Capital Expenses					0.00		0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	225,000.00

### Program Specific Revenue

*In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.*

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline					0.00		0.00
Fredericksburg					0.00		0.00
King George					0.00		25,000.00
Spotsylvania					0.00		100,000.00
Stafford					0.00		100,000.00
United Way					0.00		0.00
Grants					0.00		0.00
Client Fees					0.00		0.00
Fundraising					0.00		0.00

	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	225,000.00

**Surplus / Deficit**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00	0.00