

Regional Funding

Fiscal Year 2019 - Partner Funding Application

Germanna Community College

Agency Information

General Information

Agency Name	Germanna Community College
Physical Address	2130 Germanna Highway, Locust Grove, VA, 22508, U.S.A.
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	jwarnacut@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	47
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Main Contact

Main Contact	Joyce I. Warnacut, phone: (540) 423-9035, email: jwarnacut@germanna.edu
Job Title	Director of Finance

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>

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 opportunities, both in terms of degree programs and workforce training / credential programs, would be severely limited.

Community Impact

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

Example 1

Germanna enrolls over 9,000 students in their credit programs annually and provides them with opportunities to obtain an associates degree in many fields of study.

Example 2

The nursing program provides qualified nursing graduates the opportunity to work in the medical field in the service region, as well as providing graduates the opportunity to work towards bachelors degrees and other advanced degrees in the medical field.

Example 3 (Optional)

Germanna offers workforce credential programs. Germanna participates in the Commonwealth of Virginia Workforce Credentials Grant (WCG) to provide high-demand workforce credentials. Programs include asphalt training programs for the Virginia Department of Transportation, commercial driver's license (CDL) training, and core-introductory craft skills.

Germanna Community College

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Agency administrative expenses are provided via State appropriation and tuition and 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 via State funds.

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

Funding increase is based on additional funds for the Quality Enhancement Plan (QEP) "Gearing Up for Problem Solving" to equip students with problem solving skills relevant to their lives as students, employees, and citizens. A focus on problem solving will support students in developing the soft skills that are essential for success in the workplace. The QEP is a five year plan that will integrate problem solving into the curriculum.

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

Operating Funds: Spotsylvania \$89,171, Stafford \$72,531, Caroline \$12,771, King George \$0, Fredericksburg \$15,276.

Maintenance Reserve: Spotsylvania \$0, Stafford \$200,000, Caroline \$740, King George \$0, Fredericksburg \$25,000 (FredCAT).

Capital Expenses

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

For FY19 the capital outlay request for these five jurisdictions total \$77,000. These funds are used for current and future facility construction needs.

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

Specific requests: Caroline \$42,000; Fredericksburg \$35,000. Zero requested from Stafford and King George. Spotsylvania's 7-year commitment to the Academic Services Building at the Fredericksburg campus will be fulfilled in Fiscal Year 2017-18 and therefore this request includes no capital expense request from Spotsylvania.

Salary & Benefit Expenses

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

Agency salary are provided via State appropriation and tuition and are therefore not part of this budget, with the exception of one position associated with administering the Quality Enhancement Plan, "Gearing up for Problem Solving".

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

Agency benefits are provided via State appropriation and tuition and are therefore not part of this budget, with the exception of one position associated with administering the Quality Enhancement Plan, "Gearing up for Problem Solving".

Budget Issues

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

State budget cuts impacted funded for the college in FY18. The portion of funding supplied by State appropriation has declined steadily, and we project this trend to continue.

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.

Reduced state appropriation reductions have decreased operating revenue from \$3,681 per Annual Full Time Equivalent Student (AFTES) in 2007 to \$3,241 per AFTES in 2016. This must be offset by a tuition increase or increases from other outside funding sources. Local funding is a supplement to State and tuition funding for needs such as building costs, student activities, student development, and student recruitment, and institutional effectiveness projects. Student-centered spending for student recruitment, student development and student activities help drive enrollment and tuition revenues. In fact, Germanna's enrollment has declined at a lesser rate than the Virginia Community College System as a whole. Student-centered spending specifically helps to provide services that benefit students from the localities. Institutional effectiveness spending specifically helps students develop skills that lead to success in the workplace which benefits local employers.

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 of 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 often the first in their family to go to college. It also confirmed that our 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

Agency Total Budget

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

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Salary			
Benefits			
Operating Expenses	339,752.00	375,680.00	469,958.00
Capital Expenses	248,500.00	248,500.00	77,000.00
Other Expenses			
Total	588,252.00	624,180.00	546,958.00

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 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	49,237.00	48,865.00	55,511.00
Fredericksburg	68,719.00	68,359.00	75,276.00
King George	0.00	815.00	0.00
Spotsylvania	229,395.00	230,520.00	89,171.00
Stafford	226,070.00	248,858.00	272,531.00
United Way			
Grants			
Client Fees			
Fundraising			
Other (Click to itemize)	14,831.00	26,763.00	54,469.00
Total	588,252.00	624,180.00	546,958.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
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Surplus or Deficit	0.00	0.00	0.00
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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 2016-17, 404 students from Caroline County earned a total of 4,867 higher education credits. Another 167 students registered for non-credit training through Workforce Services.

City of Fredericksburg

In 2016-17, 479 students from Fredericksburg earned a total of 6,221 higher education credits. Another 204 students registered for non-credit training through Workforce Services.

King George County

In 2016-17, 305 students from King George County earned a total of 4,189 higher education credits. Another 101 students registered for non-credit training through Workforce Services.

Spotsylvania County

In 2016-17, 3,293 students from Spotsylvania County earned a total of 45,232 higher education credits. Another 694 students registered for non-credit training through Workforce Services.

Stafford County

In 2016-17, 2,757 students from Stafford County earned a total of 37,259 higher education credits. Another 486 students registered for non-credit training through Workforce Services.

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 Joyce I. Warnacut

Title Director of Finance

Email jwarnacut@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 FY19.

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.

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 to 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.

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.

The additional operating expense amount of this request is to support funding for a Quality Enhancement Plan (QEP) to integrate problem solving into the curriculum. The QEP is a requirement of the College's regional accreditor, the Southern Association of Colleges & Schools--Commission on Colleges. The ultimate goal is to produce students who improved ability to solve problems in a variety of contexts, including in the workplace and as citizens. 100% of Germanna Community College Program Advisory Board members who represent employers in our localities rated the importance of problem solving skills for our graduates as either important or very important.

The capital budget is reduced due to the completion in Fiscal Year 2017-18 of a seven-year commitment for funding construction costs related to the Academic Services building at the Fredericksburg Area Campus.

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

Reductions in our request will negatively impact availability of educational offerings to the community.

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

The increase associated with the QEP will help to fund a position to implement a pilot of Problem Based Learning (PBL) into selected programs, provide faculty professional development necessary to implement PBL infused courses, and support faculty who wish to integrate co-curricular activities or high impact educational practices into their courses.

Germanna Community College - Germanna Community College Local Support

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel			
Benefits			
Operating Expenses	339,752.00	375,680.00	469,958.00
Capital Expenses	248,500.00	248,500.00	77,000.00
Total	588,252.00	624,180.00	546,958.00

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 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	49,237.00	48,865.00	55,511.00
Fredericksburg	68,719.00	68,359.00	75,276.00
King George	0.00	815.00	0.00
Spotsylvania	229,395.00	230,520.00	89,171.00
Stafford	226,070.00	248,858.00	272,531.00
United Way			
Grants			
Client Fees			
Fundraising			
Other (Click to itemize)	14,831.00	26,763.00	54,469.00
Total	588,252.00	624,180.00	546,958.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

[View Diagram](#) Goals and Objectives

Goals

Goal:

Germanna's goal of improved student outcomes aligns with the VCCS Chancellor's goal to triple the number of credentials awarded annually by 2021. Objectives are organized using the Loss-Momentum Framework for Student Success. Ultimately, the goal is for student learners to successfully transition to a four-year institution or to the workforce. Note: The metrics are currently based on students in credit programs. Work is underway to develop a similar model for workforce credentials.

Objectives

Increase Completion: Completion seeks to determine the students who complete an associate degree or certificate program, or transfer to a four-year program. This is measured by points awarded for students who earn awards, students from under-served populations who earn awards, students who transfer to another institution to continue their education, or those who transfer and graduate from a four-year college. Between FY'2016 and FY'2017, points assessed using this metric increased by 9%.

Objective Results	Year End	Baseline
Total # Clients Served	9,520	9,252
Total # Clients Achieved/Successful	2,632	3,075
% Achieved / Successful	27.65	33.24

Increase Progression: Progression measures the proportion of students making steady academic progress during their first year. This is measured by points awarded for students who complete 12 college credits with a GPA of 2.0 or higher in the same academic year, as well as students who complete 24 credits with a cumulative GPS of 2.0 or higher by the next academic year. Between FY'2016 and FY'2017, points assessed using this metric increased by 4%.

Total # Clients Served	9,520	9,252
Total # Clients Achieved/Successful	1,149	1,222
% Achieved / Successful	12.07	13.21

Outcomes Narratives

Explanation & Overview

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

Improvement was achieved in both Completion and Progression.

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

Please note that the total number of clients reported is based on unduplicated student headcount in credit programs. Only a subset of students can achieve the outcome for each objective, so the % achieved could never be 100%. The most significant program change currently under development to improve the outcomes of progression and completion is the "Guided Pathway Program". The guided pathways model is based on coherent and easy-to-follow college-level programs of study that are aligned with requirements for success in employment and at the next stage of education. Programs, support services, and instructional approaches are redesigned and re-aligned to help students clarify their goals, choose and enter pathways that will achieve those goals, stay on those pathways, and master knowledge and skills that will enable them to advance in the labor market and successfully pursue further education.

If you are restating the goals or objectives for FY 2018, please include those here

Goal:

Increase enrollment. Germanna seeks to reverse the state and nation-wide trend of declining enrollment by removing the roadblocks students encounter, and by providing a clear path to a successful outcome. Just as students benefit from a college education, so do our communities and our society. People with a college education are significantly more likely to volunteer in their community and also contribute increased tax revenues and charitable donations.

Objectives

Guided Pathways: The model is based on coherent and easy-to-follow college-level programs of study that align with requirements for success in employment and at the next stage of education. Programs and approaches are redesigned and re-aligned to help students clarify their goals, choose and enter pathways that will achieve those goals, stay on those pathways, and master knowledge and skills that will enable them to advance in the labor market and successfully pursue further

Objective Results	Year End	Baseline
Total # Clients Served	9,520	9,715
Total # Clients Achieved/Successful	9,520	9,715
% Achieved / Successful	100	100

education.

Navigate is a student-facing platform built for mobile and web that delivers personalized yet scalable guidance to each student. Navigate streamlines student on-boarding, improves student communication, increases applicant conversion, and reduces attrition by integrating with guided pathways.

Total # Clients Served	9,520	9,715
Total # Clients Achieved/Successful	9,520	9,715
% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

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

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

Programs noted will serve all students. Both "Guided Pathways" and "Navigate" are in the implementation phase and will be fully implemented by the end of FY'2019.

If you are restating the goals or objectives for FY 2018, please include those here

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 FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2017 (Actual)	FY2019 (Projected)
Fredericksburg City	683	717
Caroline County	571	600
King George County	406	426
Spotsylvania County	3,987	4,186
Stafford County	3,243	3,405
Other Localities	4,615	4,846
Total	13,505	14,180

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 under the dual enrollment program. Our nursing program has cooperative agreements with local medical resources 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 for VDOT. The new Fredericksburg Center for Advanced Technology offers credential and apprenticeship programs in high demand fields.

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 the localities served.