

Regional Funding

Fiscal Year 2021 - 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 Gove, VA 22508-1430 |
| 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 | 49 |
|-------------------------------------|----|

Main Contact

| | |
|---------------------|--|
| Main Contact | Joyce I. Warnacut, phone: (540) 423-9179, email: jdavis@germanna.edu |
| Job Title | Director of Finance and Budget |

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 | <input checked="" type="checkbox"/> |



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

Taxpayer Return on Investment - Germanna enrolls 11,000 students in credit programs annually and provides them with opportunities to obtain an associates 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.

Taxpayer expense for GCC can be interpreted as the investment in educating students in college. 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.

After leaving GCC with an associate degree, certificate, or simply some college experience, these students are expected to earn higher wages. Chmura estimated that a GCC student would earn \$4,147 more per year than a high school graduate in 2015.

The additional incremental income can bring in additional tax for federal and state taxpayers. In this calculation, it is assumed the federal income tax rate is 18.5% while the federal payroll tax rate for Social Security and Medicare is 15.3%. The Virginia individual income tax rate averages 5.5%. Increased wages can also lead to increased spending on items subject to sales tax and incremental local tax revenue in the form of meals and BPOL taxes.

After adding these taxes together, an individual attending GCC can contribute \$1,555 more tax revenue each year than can a high school graduate. The return on investment for taxpayers is 6.0% per year. This rate is higher than prevailing interest rates or government bonds. Investing in GCC pays for a whole host of positive economic and social dividends.

Example 2

Our Allied Health programs provide qualified graduates the opportunity to work in medical careers in the service region including nursing, as dental hygienists, and as physical therapy assistants. Graduates also have the opportunity to work toward bachelors 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.

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

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. 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 request for supplemental funding to provide one career coach for each high school in our service region. Studies and our own experience indicate 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 FY2021 as approved in FY2020. 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 \$6,539 local support plus \$25,000 for 1 career coach; City of Fredericksburg \$9,291 local support plus \$25,000 for 1 career coach, and King George \$25,000 for 1 career coach. Operating funds are used primarily for student services, not administrative expenses.

Maintenance Reserve: Spotsylvania \$0; Stafford \$200,000 (Stafford Center); Caroline \$698 (Caroline Center); City of Fredericksburg \$25,000 (FredCAT). Maintenance Reserve funds are used to defray maintenance or access expenses as noted in parentheses.

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 FY2021 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 requested as part of a five year commitment for the Germanna Allied Health Facility: Caroline \$24,000; Spotsylvania \$100,000; Fredericksburg \$50,000; Stafford \$100,000; and 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 only FICA at 7.65%.

Budget Issues

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

State appropriations per Annual Full Time Equivalent student (AFTES) 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 academic year. 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

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 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------|
| Salary | | | | | 299,000.00 |
| Benefits | | | | | 26,000.00 |
| Operating Expenses | | | 356,769.00 | 415,489.00 | 379,557.00 |
| Capital Expenses | | | 77,000.00 | 326,000.00 | 284,000.00 |
| Other Expenses | | | | | |
| Total | 0.00 | 0.00 | 433,769.00 | 741,489.00 | 988,557.00 |

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 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------|
| Caroline | | | 49,237.00 | 79,511.00 | 56,237.00 |
| Fredericksburg | | | 69,291.00 | 90,276.00 | 109,291.00 |
| King George | | | 0.00 | 10,000.00 | 35,000.00 |
| Spotsylvania | | | 89,171.00 | 189,171.00 | 314,171.00 |
| Stafford | | | 226,070.00 | 372,531.00 | 473,858.00 |
| United Way | | | | | |
| Grants | | | | | |
| Client Fees | | | | | |
| Fundraising | | | | | |
| Other (Click to itemize) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 433,769.00 | 741,489.00 | 988,557.00 |

Surplus / Deficit

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|----------------|
| Surplus or Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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 2018-19, 505 students from Caroline County earned a total of 5,790 higher education credits. Another 60 registered for non-credit training through Workforce Services. 148 Caroline County students were dual enrolled with GCC and their high school. 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 2018-19, 562 students from Fredericksburg earned a total of 7,077 higher education credits. Another 148 students registered for non-credit training through Workforce Services. 65 Fredericksburg students were dual enrolled with GCC and their high school. 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 2018-19, 330 students from King George County earned a total of 4,340 higher education credits. Another 67 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 2018-19, 3,616 students from Spotsylvania County earned a total of 45,956 higher education credits. Another 608 registered for non-credit training through Workforce Services. 472 Spotsylvania County students were dual enrolled with GCC and their high school. 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 2018-19, 3,166 students from Stafford County earned a total of 39,314 higher education credits. Another 372 registered for non-credit training through Workforce Services. 561 Stafford County students were dual enrolled with GCC and their high school. 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 - 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 and Budget

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 FY'2021. Higher education programs include courses and services that enable students to attain associates degrees and/or 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 benefit is 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 2020. 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 occurring in Fiscal Year 2021-2022 for July 2022 occupancy. 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 2017 Actual | FY 2018 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------|
| Personnel | | | | | |
| Benefits | | | | | |
| Operating Expenses | 339,752.00 | 375,686.00 | 356,769.00 | 415,489.00 | 379,557.00 |
| Capital Expenses | 248,500.00 | 248,500.00 | 77,000.00 | 326,000.00 | 284,000.00 |
| Total | 588,252.00 | 624,186.00 | 433,769.00 | 741,489.00 | 663,557.00 |

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 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------|
| Caroline | 49,237.00 | 49,237.00 | 49,237.00 | 79,511.00 | 31,237.00 |
| Fredericksburg | 68,719.00 | 118,359.00 | 69,291.00 | 90,276.00 | 84,291.00 |
| King George | | 0.00 | 0.00 | 10,000.00 | 10,000.00 |
| Spotsylvania | 229,395.00 | 230,520.00 | 89,171.00 | 189,171.00 | 189,171.00 |
| Stafford | 226,070.00 | 226,070.00 | 226,070.00 | 372,531.00 | 348,858.00 |
| United Way | | | | | |
| Grants | | | | | |
| Client Fees | | | | | |
| Fundraising | | | | | |
| Other (Click to itemize) | 14,831.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other localities | 14,831.00 | | | | |
| Total | 588,252.00 | 624,186.00 | 433,769.00 | 741,489.00 | 663,557.00 |

Surplus / Deficit

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|----------------|
| Surplus or Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

[View Diagram](#) Goals and Objectives

Goals

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 | | 2017 Year End | 2018 Baseline | 2018 Year End | 2019 Baseline | 2019 Year End | 2020 Baseline |
|---|-------------------------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| 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 education. | Total # Clients Served | 9,252 | 9,715 | 10,531 | 9,097 | | 10,531 |
| | Total # Clients Achieved/Successful | 9,252 | 9,715 | 10,531 | 9,097 | | 10,531 |
| | % Achieved / Successful | 100 | 100 | 100 | 100 | 0 | 100 |
| <hr/> | | | | | | | |
| Navigate is a student-facing platform built for | Total # Clients Served | 9,252 | 9,715 | 10,531 | 9,097 | | 10,531 |

| | | | | | | |
|--|-------------------------|-------|-------|--------|-------|--------|
| 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 | 9,252 | 9,715 | 10,531 | 9,097 | 10,531 |
| | Achieved/Successful | | | | | |
| | % Achieved / Successful | 100 | 100 | 100 | 100 | 0 100 |

Explanation & Overview

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

N/A.

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 serve all students, and the numbers shown represent unduplicated head count of all students at Germanna. Of the 10,531 unduplicated head count 8,179 students are from the localities on this application. Navigate has been implemented and rolls out each term to all new attendees and facilitates career planning, course scheduling in the pathway model, and making appointments with advisors. Guided Pathways is being supplemented by the new G3 (Get Skilled, Get a Job, Give Back) program. Note that numbers represent a fiscal year. Data reported for 2018 Year End represents the twelve month period ending 06/30/2019.

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

N/A

Goal:

Eliminate barriers to access and success for all students. Barriers include the complexity of navigating the application and enrollment process, financial, and unique challenges presented by students of specific populations including veterans and disabled students.

| | | | | | | | |
|-------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Objectives | | 2017 | | 2018 | | 2019 | |
| | | Year | 2018 | Year | 2019 | Year | 2020 |

| | | End | Baseline | End | Baseline | End | Baseline |
|---|-------------------------------------|-------|----------|-------|----------|-----|----------|
| Improve student satisfaction with the onboarding process to increase enrollment by increasing yield (application to start rate) from 39% to 50%. Award estimated financial aid earlier to increase applicant yield rate. | Total # Clients Served | 5,714 | | 6,525 | 6,246 | | 6,525 |
| | Total # Clients Achieved/Successful | 2,228 | | 2,299 | 3,123 | | 3,262 |
| | % Achieved / Successful | 38.99 | 0 | 35.23 | 50 | 0 | 49.99 |
| Increase FAFSA completion rate for high school seniors in the service region and currently enrolled students. The metric measures FAFSA's completed compared to students enrolled (excluding dual-enrolled students). | Total # Clients Served | 9,077 | | 9,583 | 9,277 | | 9,583 |
| | Total # Clients Achieved/Successful | 7,210 | | 6,990 | 8,813 | | 7,666 |
| | % Achieved / Successful | 79.43 | 0 | 72.94 | 95 | 0 | 80 |

Explanation & Overview

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

Note that all data is for a fiscal year, with the numbers reported for 2018 Year End representing the 12 months ending 6/30/2019. Application yield represents the number of students enrolled compared to total applications received. The numbers shown represent all localities served by Germanna, which is how data has been collected. FAFSA completion rate is based on the number completed compared to student enrollment at GCC. Note that the FAFSA completion rate as calculated in the Career Coach program outcomes is based on the percentage of high school seniors at high schools in our region who complete a FAFSA, whether or not they end up attending Germanna.

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

We will continue to host FAFSA working sessions at high schools and at campus locations to provide needed assistance to complete and submit the FAFSA. We will utilize targeted populations using data mining to expand outreach efforts to convert applications to enrolled students.

NOTE that outcomes are reported on a fiscal year basis for Germanna where the fiscal year ends on June 30. The 2018 Year End represents the 12 month period ending June 30, 2019.

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

Goal:

Construct an educational and career pipeline for all students from connection through completion. 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 | | 2017 Year End | 2018 Baseline | 2018 Year End | 2019 Baseline | 2019 Year End | 2020 Baseline |
|--|-------------------------------------|------------------------------|--------------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| 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 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. | Total # Clients Served | 9,252 | | 10,531 | 9,097 | | 10,531 |
| | Total # Clients Achieved/Successful | 2,929 | | 3,548 | 3,142 | | 3,548 |
| | % Achieved / Successful | 31.66 | 0 | 33.69 | 34.54 | 0 | 33.69 |
| Increase Progression: Progression measures | Total # Clients Served | 9,252 | | 10,531 | 9,097 | | 10,531 |

| | | | | | | |
|---|-------------------------------------|-------|-------|-------|-------|---|
| the proportion of students making steady academic progress during their first year. This is measured by 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 GPA of 2.0 or higher by the next academic year. | Total # Clients Achieved/Successful | 1,195 | 1,171 | 1,090 | 1,171 | |
| | % Achieved / Successful | 12.92 | 0 | 11.12 | 11.98 | 0 |

Explanation & Overview

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

The number of awards and transfers have improved in each of the past four years, increasing by 11% in the most recent year over the prior year. Progression towards an award, based on achieving specified number of credits with a GPA of 2.0 or higher improved by 7% in the most recent year over the prior year. Note that data reported here represents the entire population of students at Germanna. 2018 Year End is on a fiscal year basis and represents the 12 months ending June 30, 2019.

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

Note that the total number of clients reported is based on unduplicated student head count in credit programs. Only a subset of students can achieve the outcome for each objective (i.e., complete their degree) so the % achieved could never be 100%.

If you are restating the goals or objectives for the prior calendar year, 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 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 Estimate | FY 2021 Projected |
|---------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|
| Fredericksburg City | 683 | 634 | 710 | 731 | 753 |
| Caroline County | 571 | 522 | 565 | 582 | 599 |
| King George County | 406 | 383 | 397 | 409 | 421 |
| Spotsylvania County | 3,987 | 3,841 | 4,224 | 4,351 | 4,482 |
| Stafford County | 3,243 | 3,064 | 3,538 | 3,644 | 3,753 |
| Other Localities | 4,615 | 4,278 | 4,267 | 4,395 | 4,527 |
| Total | 13,505 | 12,722 | 13,701 | 14,112 | 14,535 |

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 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 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 schools 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 and also contribute to increased traffic due to the need to commute to those other 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.

Regional Funding

Fiscal Year 2021 - 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 Gove, VA 22508-1430 |
| 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 | 49 |
|-------------------------------------|----|

Main Contact

| | |
|---------------------|--|
| Main Contact | Joyce I. Warnacut, phone: (540) 423-9179, email: jdavis@germanna.edu |
| Job Title | Director of Finance and Budget |

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 | <input checked="" type="checkbox"/> |



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

Taxpayer Return on Investment - Germanna enrolls 11,000 students in credit programs annually and provides them with opportunities to obtain an associates 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.

Taxpayer expense for GCC can be interpreted as the investment in educating students in college. 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.

After leaving GCC with an associate degree, certificate, or simply some college experience, these students are expected to earn higher wages. Chmura estimated that a GCC student would earn \$4,147 more per year than a high school graduate in 2015.

The additional incremental income can bring in additional tax for federal and state taxpayers. In this calculation, it is assumed the federal income tax rate is 18.5% while the federal payroll tax rate for Social Security and Medicare is 15.3%. The Virginia individual income tax rate averages 5.5%. Increased wages can also lead to increased spending on items subject to sales tax and incremental local tax revenue in the form of meals and BPOL taxes.

After adding these taxes together, an individual attending GCC can contribute \$1,555 more tax revenue each year than can a high school graduate. The return on investment for taxpayers is 6.0% per year. This rate is higher than prevailing interest rates or government bonds. Investing in GCC pays for a whole host of positive economic and social dividends.

Example 2

Our Allied Health programs provide qualified graduates the opportunity to work in medical careers in the service region including nursing, as dental hygienists, and as physical therapy assistants. Graduates also have the opportunity to work toward bachelors 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.

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

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. 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 request for supplemental funding to provide one career coach for each high school in our service region. Studies and our own experience indicate 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 FY2021 as approved in FY2020. 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 \$6,539 local support plus \$25,000 for 1 career coach; City of Fredericksburg \$9,291 local support plus \$25,000 for 1 career coach, and King George \$25,000 for 1 career coach. Operating funds are used primarily for student services, not administrative expenses.

Maintenance Reserve: Spotsylvania \$0; Stafford \$200,000 (Stafford Center); Caroline \$698 (Caroline Center); City of Fredericksburg \$25,000 (FredCAT). Maintenance Reserve funds are used to defray maintenance or access expenses as noted in parentheses.

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 FY2021 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 requested as part of a five year commitment for the Germanna Allied Health Facility: Caroline \$24,000; Spotsylvania \$100,000; Fredericksburg \$50,000; Stafford \$100,000; and 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 only FICA at 7.65%.

Budget Issues

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

State appropriations per Annual Full Time Equivalent student (AFTES) 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 academic year. 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

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 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------|
| Salary | | | | | 299,000.00 |
| Benefits | | | | | 26,000.00 |
| Operating Expenses | | | 356,769.00 | 415,489.00 | 379,557.00 |
| Capital Expenses | | | 77,000.00 | 326,000.00 | 284,000.00 |
| Other Expenses | | | | | |
| Total | 0.00 | 0.00 | 433,769.00 | 741,489.00 | 988,557.00 |

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 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------|
| Caroline | | | 49,237.00 | 79,511.00 | 56,237.00 |
| Fredericksburg | | | 69,291.00 | 90,276.00 | 109,291.00 |
| King George | | | 0.00 | 10,000.00 | 35,000.00 |
| Spotsylvania | | | 89,171.00 | 189,171.00 | 314,171.00 |
| Stafford | | | 226,070.00 | 372,531.00 | 473,858.00 |
| United Way | | | | | |
| Grants | | | | | |
| Client Fees | | | | | |
| Fundraising | | | | | |
| Other (Click to itemize) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 433,769.00 | 741,489.00 | 988,557.00 |

Surplus / Deficit

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|----------------|
| Surplus or Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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 2018-19, 505 students from Caroline County earned a total of 5,790 higher education credits. Another 60 registered for non-credit training through Workforce Services. 148 Caroline County students were dual enrolled with GCC and their high school. 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 2018-19, 562 students from Fredericksburg earned a total of 7,077 higher education credits. Another 148 students registered for non-credit training through Workforce Services. 65 Fredericksburg students were dual enrolled with GCC and their high school. 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 2018-19, 330 students from King George County earned a total of 4,340 higher education credits. Another 67 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 2018-19, 3,616 students from Spotsylvania County earned a total of 45,956 higher education credits. Another 608 registered for non-credit training through Workforce Services. 472 Spotsylvania County students were dual enrolled with GCC and their high school. 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 2018-19, 3,166 students from Stafford County earned a total of 39,314 higher education credits. Another 372 registered for non-credit training through Workforce Services. 561 Stafford County students were dual enrolled with GCC and their high school. 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 - High School Career Coaches

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 High School Career Coaches

Is this a new program? Yes

Program Contact

Name John Davis

Title Vice President for Administrative Services

Email jdavis@germanna.edu

Phone (540) 423-9179

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 career coaches (part time at 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.

N/A. 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 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 2017 Actual | FY 2018 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------|
| Personnel | | | | 0.00 | 299,000.00 |
| Benefits | | | | 0.00 | 26,000.00 |
| Operating Expenses | | | | 0.00 | 0.00 |
| Capital Expenses | | | | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 325,000.00 |

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 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------|
| Caroline | | | | 0.00 | 25,000.00 |
| Fredericksburg | | | | 0.00 | 25,000.00 |
| King George | | | | 0.00 | 25,000.00 |
| Spotsylvania | | | | 0.00 | 125,000.00 |
| Stafford | | | | 0.00 | 125,000.00 |
| 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 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 325,000.00 |

Surplus / Deficit

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Budgeted | FY 2020 Budgeted | FY 2021 |
|--------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|----------------|
| Surplus or Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Germanna Community College - High School Career Coaches

[View Diagram](#) Goals and Objectives

Goals

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

| Objectives | | 2017 Year End | 2018 Baseline | 2018 Year End | 2019 Baseline | 2019 Year End | 2020 Baseline |
|---|-------------------------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| <p>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.</p> | Total # Clients Served | | | 4,676 | | | 4,676 |
| | Total # Clients Achieved/Successful | | | 3,006 | | | 3,240 |
| | % Achieved / Successful | | | 64.29 | | | 69.29 |
| <p>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. This compares the number of FAFSA completions at the high school compared to the total number of seniors at that school. 2018 Year End is based on the 2018-19 school year.</p> | 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

n/a - first year. Baselines are taken from statistics published by the Virginia Department of Education and the US Department of Education, Federal Student Aid.

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

N/A

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

N/A

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

| | | 2017 Year End | 2018 Baseline | 2018 Year End | 2019 Baseline | 2019 Year End | 2020 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 |
| | Total # Clients Achieved/Successful | | | 1,950 | | | 1,950 |
| | % Achieved / Successful | | | 100 | | | 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, | Total # Clients Served | | | 1,950 | | | 1,950 |
| | Total # Clients Achieved/Successful | | | 1,463 | | | 1,463 |
| | % Achieved / Successful | 0 | 0 | 75.03 | 0 | 0 | 75.03 |

and mail to promote participation by the parent. The objective is to conduct parental outreach for 75% of the coach caseload of 150 students.

Explanation & Overview

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

N/A

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

N/A

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

N/A

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 Estimate | FY 2021 Projected |
|---------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|
| Fredericksburg City | 150 | 150 | 150 | 150 | 150 |
| Caroline County | 150 | 150 | 150 | 150 | 150 |
| King George County | 0 | 0 | 0 | 0 | 150 |
| Spotsylvania County | 150 | 150 | 150 | 150 | 750 |
| Stafford County | 0 | 0 | 0 | 0 | 750 |
| Other Localities | 450 | 450 | 450 | 450 | 600 |
| Total | 900 | 900 | 900 | 900 | 2,550 |

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 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.

