

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Germanna Community College

Application Status: Submitted

Germanna Community College

Agency Information

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General Information

Agency Name	Germanna Community College
Physical Address	2130 Germanna Highway, Locust Grove, Virginia, 22508, U.S.A.
Mailing Address	2130 Germanna Highway, Locust Grove, Virginia, 22508, USA
Agency Phone Number	(540) 423-9066
Federal Tax ID #	54-1268292
Web Address	www.germanna.edu
Agency Email Address	sbarber@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	45
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Main Contact

Main Contact Stephen E. Barber, phone: (540) 423-9066, email: sbarber@germanna.edu
Job Title Assoc VP 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	<input checked="" type="checkbox"/>
Stafford	<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 opportunities for the citizens of the identified localities 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 10,000 students annually and provides them with opportunities to obtain an associate degree in many fields of study.

Example 2

The nursing program provides qualified nursing graduates the opportunity to work in medical field in the service region. In addition provides graduates the opportunity to work towards bachelor and other advanced degrees in the medical field.

Example 3 (Optional)

Germanna Community College -

Locality Information

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Locality Notes

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

Caroline County

In 2105-16, 379 students from Caroline County earned a total of 4,629 higher education credits.

City of Fredericksburg

In 2105-16, 452 students from Fredericksburg earned a total of 6,320 higher education credits.

King George County

In 2105-16, 314 students from King George County earned a total of 4,506 higher education credits.

Spotsylvania County

In 2105-16, 3,469 students from Spotsylvania County earned a total of 47,491 higher education credits.

Stafford County

In 2105-16, 2,944 students from Stafford County earned a total of 39,584 higher education credits.

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Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary			
Benefits			
Operating Expenses	165,445.00	314,752.00	318,096.00
Capital Expenses	248,500.00	248,500.00	248,500.00
Administrative Expenses			
Total	413,945.00	563,252.00	566,596.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	49,761.00	49,237.00	48,865.00
Fredericksburg	43,325.00	43,719.00	43,359.00
King George	734.00	0.00	815.00
Spotsylvania	229,582.00	229,395.00	230,520.00
Stafford	76,070.00	226,070.00	248,858.00
United Way			
Grants			
Client Fees			
Fundraising			
Other (Click to itemize)	14,473.00	14,831.00	-5,821.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	413,945.00	563,252.00	566,596.00

Surplus / Deficit

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

Germanna Community College -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

Agency administrative expenses are provided via State appropriation and tuition and therefore not part of this budget request. However Germanna requests operating expense funds and maintenance reserve funding from the five 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 the Consumer Price Index calculation.

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

Operating Funds: Spotsylvania \$59,020, Stafford \$48,858, Caroline \$6,097, King George \$0, Fredericksburg \$8,359.

Maintenance Reserve: Spotsylvania \$0, Stafford \$200,000, Caroline \$768, King George \$815 and Fredericksburg \$0

Capital Expenses

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

For FY18 the capital outlay request for these five jurisdictions total \$248,500. 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; Spotsylvania \$171,500; Fredericksburg \$35,000. Zero requested from Stafford and King George.

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 therefore not part of this budget request.

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

See above.

Budget Issues

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

State budget cuts and a 5% enrollment reduction are impacting funding for the college in FY17. We project FY18 will have similar circumstances.

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.

State and enrollment reductions result in decreased operating revenue.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

Local funding supplements State and tuition funding for needs such as building costs, student activities, student development and student recruitment.

Regional Funding

Fiscal Year 2018 - Partner Funding Application

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Germanna Community CollegeGermanna Community College **Local Support**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

Increase is requested based on Consumer Price Index factor along with the need for additional financial support.

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 higher education offerings in the localities served.

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

No new positions or personnel funding is requested.

Germanna Community College -

Collaborative Impact

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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 highschools under the dual enrollment program. In addition our nursing program has cooperative agreements with local medical resources to provide on site training.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Local higher education offerings would be reduced for the localities served.

Germanna Community College -

Program Overview

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General Information

Program Name Germanna Community College Local Support

Is this a new program? No

Program Contact

Name Stephen E. Barber

Title Associate VP for Finance

Email sbarber@germanna.edu

Phone (540) 423-9066

Program Purpose / Description

Provide an overview of this program

Request funding for support of college operations and capital expenses for FY18.

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 to 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.

not a new program

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.

If your program has specific entry or application criteria, please describe it here.

Yes, college application is required to attend Germanna.

Germanna Community College -

Number of Individuals Served

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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	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	452	452
Caroline County	379	379
King George County	314	314
Spotsylvania County	3,469	3,469
Stafford County	2,944	2,944
Other Localities	2,034	2,034
Total	9,592	9,592

Germanna Community College -

Goals and Objectives

Goals

Goal: Increase Fall 2016-Spring 2017 overall retention to at least =76%

Objectives	Objective Results	Year End	Baseline
Begin development of specific strategies to support “Guided Pathways Initiative” NOTE: Full Strategic plan with all goals and objectives can be found at www.germanna.edu	Total # Clients Served	10,000	10,000
	Total # Clients Achieved/Successful	10,000	10,000
	% Achieved / Successful	100	100
<hr/>			
Begin development of specific strategies to support “Financial Incentives Initiative”	Total # Clients Served	10,000	10,000
	Total # Clients Achieved/Successful	10,000	10,000
	% 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

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 FY 2018, please include those here

n/a

**Goal: GCC: Increase fall admissions applications to:
5,295 (Fall 2016)**

Objectives	Objective Results	Year End	Baseline
Expand use of Career Coaches in area high schools	Total # Clients Served	10,000	10,000
	Total # Clients Achieved/Successful	10,000	10,000
	% Achieved / Successful	100	100
Expand profiles created in the Virginia Education Wizard	Total # Clients Served	10,000	10,000
	Total # Clients Achieved/Successful	10,000	10,000
	% 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

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 FY 2018, please include those here

n/a

Germanna Community College -

Program Budget

Please detail below the budget request for your program.

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