



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Education
Department/Officer: Community Colleges
Division: Community Colleges

Mission:

To provide financial assistance to Germanna Community College in order for it to fulfill its mission of being a regional leader and partner in providing high quality, accessible learning opportunities and related services to the community.

Budget Unit Description/Activities:

Caroline County is one of 8 localities in the region contributing funding for the support of Germanna Community College and its Fredericksburg area campus. Germanna is a two-year public institution of higher education established in 1970. The College offers Associates degree, Certificate and Career Study Certificate programs. The Fredericksburg area campus is one of two full service campuses providing access for residents in both the eastern and western jurisdictions of the College's service area. Germanna Community College promotes lifelong learning opportunities with a variety of credit, non-credit and outreach programs. Germanna operates under the control of the State Board for Community Colleges, the Virginia Community College System and a local Board appointed by the participating localities.

The County's Fiscal Year 2006-2007 Adopted Budget contribution is comprised of \$3,126 for student academic support and \$411 for the College's maintenance reserve fund.

Fiscal Year 2006-2007 Goals/Objectives:

- Increase Enrollment Headcount by 5%
 - Increase Number of Online Courses Offered by 10%
 - Increase Number of Students Enrolled in Off-Campus Courses by 5%
 - Develop at least One New Occupational Technical/Program to Meet Community Needs
 - Enroll at least 10 Students in Commonwealth Nursing Program
 - Complete and Implement Marketing Plan
 - Develop and Implement Enrollment Management Plan
 - Increase Number of Students Enrolled in Transitional Programs by 5%
- Increase Annual Participation in Workforce Programs and Services by 5%
 - Increase Number of Credit Contract Courses by 5%
 - Increase Headcount of Students from Western Counties by 5%
 - Develop and Enhance Partnership Between Workforce and Public School Systems
- Improve Germanna's Graduation, Retention and Job Placement Rates by 5%
 - Focus on Community College Survey of Student Engagement
 - Finalize Retention Plan
 - Develop and Effective Advising System
 - Hire at Least Two New Full-Time Faculty Members
 - Expand On-Line Student Support Services and Learning Tools
- Increase the Number of Graduates Who Successfully Transfer to Four-Year Institutions by 5%
 - Add at Least One New Guaranteed Admission Agreement
 - Maintain Transfer Rate at or Above 40%

- Increase Student Educational Financial Support by 5%
 - Increase Number of GCC Students Who Apply For Financial Aid by 5%
 - Increase Funds Available to Students Through the Germanna Guarantee Program by 5%
- Increase the Number of High School Students Taking College Courses/Receiving College Credits by 5%
 - Increase the Number of Dual Enrollment courses Offered
 - Market Dual Enrollment Options Using Success Data
- Increase the Holdings of the Germanna Educational Foundation by 5%
 - Establish a Grants Program
 - Develop and Implement a Coordinated Plan to Increase Board Member Participation
 - Develop and Implement Specific Strategies to Increase the Foundation's Holdings

Service Level/Performance Statistics:

Description	2000-01 <u>Actual</u>	2001-02 <u>Actual</u>	2002-03 <u>Actual</u>	2003-04 <u>Actual</u>	2004-05 <u>Actual</u>
Germanna Community College Students (Annual Headcount)	5,637	6,085	6,171	6,274	6,697
Germanna Community College Students (Annual Full Time Equivalent)	2,087	2,303	2,436	2,566	2,698
Total Graduates	342	417	397	377	472
Caroline County Students	180	222	271	270	298

Budget Highlights:

A 14.6% increase has been adopted in the Fiscal Year 2006-2007 Budget in the contribution made to Germanna Community College for student academic support reflecting the increasing number of students from Caroline County attending the College.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	Change <u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 22,617	\$ 22,617	\$ 3,100	\$ 3,537	\$ 437	14.1%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 22,617	\$ 22,617	\$ 3,100	\$ 3,537	\$ 437	14.1%
<u>Expenditures:</u>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Charges	\$ 2,746	\$ 2,746	\$ 3,100	\$ 3,537	\$ 437	14.1%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ 19,871	\$ 19,871	\$ -	\$ -	\$ -	
Total	\$ 22,617	\$ 22,617	\$ 3,100	\$ 3,537	\$ 437	14.1%