



Local College Board Meeting Agenda

- May 21st, 2025
- 3:00 p.m. - 5:30 p.m.
- Oberle Academy, 404 Willis St, Fredericksburg, VA 22401

I. 3:00 p.m.– 3:45 p.m. Committee Meetings

A. Academic Affairs/Workforce/Student Success, Room 2

Ms. Veronica Curry, and Dr. Shashuna Gray

1. Enrollment Update..... p.26

2. Curricular Revisions P.105

a) Program New – Energy Technology Skilled Trades, CSC

b) Program Change – Paraprofessional Counseling, CSC

- Recommended Motion: Upon the recommendation of the Academic Affairs/Workforce/Student Services Committee, the Germanna Community College Board hereby approves the curricular revisions as presented to the Board.

B. Executive/Human Resources Approvals, Conference Room

Dr. Janet Gullickson, Ms. Melissa Leecy, Ms. Jessica Thompson and Ms. Karen Foster

1. Educational Foundation Update..... p.106

2. Human Resources Update p.109

3. Interim President Transition Plan

C. Finance/Facilities/Financial Approvals, Room 1

Dr. John Davis, and Mr. David Swanson

1. FY25 Local Funds Financial review for the 10 months ending 04/30/2025 p.117

- Recommended Motion: Upon the recommendation of the

Finance and Facilities Committee, the Germanna Community College Board hereby approves the FY25 Local Funds as presented to the Board.

2. FY26 Local Funds Budget Proposal	p.131
➤Recommended Motion: The Finance and Facilities Committee has reviewed the proposed budget for FY26 (the fiscal year beginning July 1, 2025, and ending June 30, 2026) and moves to approve the budget as presented.	
3. FY25 Budget Status and FY26 Budget Planning.....	p.144
4. Local College Board Budget Resolution.....	p.154
5. Facilities Update	p.157
II. 4:00 p.m.- 4:30 p.m. Presentation and Tour of Oberle Facilities	p.5
A. Oberle and Germanna Partnership	
Mr. Al Fagan, President & CEO Oberle Academy	
III. 2:00 p.m. Regular Meeting of the Germanna College Board	
A. Call to Order	
B. Public Comment	
C. Approval of Minutes	p.19
1. Approval of Minutes # 348, March 13 th , 2025	
D. Committee Discussion/Action	
1. Academic Affairs/Workforce/Student Success/ Curriculum Reports and Approvals	
Dr. Joy Fortune, Chair	
2. Executive/Human Resources Approvals	
Mr. Jack Rowley, Chair	
3. Finance/Facilities/ Financial Approvals	
Ms. Ann Marie Anderson, Chair	

- E. Chair's Report
Mr. Jack Rowley
- F. New Business
 - a. Presidential Search Update
Ms. Veronica Curry
 - b. FY 26 Budget Projections
Dr. John Davis and Mr. David Swanson
- G. Informational Items/Other Business
- H. President's Report
Dr. Janet Gullickson
- I. Adjournment

2024-2025 Committee Appointments

Executive/Human Resources

Jack Rowley, Chair
Frankie Gilmore, Past Chair
Wayne Bushrod, Vice Chair
Dr. Janet Gullickson, President and Board Secretary
Ms. Melissa Leecy, Staff
Veronica Curry, Staff

Finance/Facilities

Ann Marie Anderson, Chair
Shirley Eye
Tim McLaughlin
Dr. John Davis, Staff
David Swanson, Staff

Academic Affairs/Workforce/Student Success

Dr. Joy Fortune, Chair
Dr. Kingsley Haynes
Gail Temple
Dr. Shashuna Gray, Staff
Dr. Tiffany Ray-Patterson, Staff



GERMANNA
COMMUNITY COLLEGE

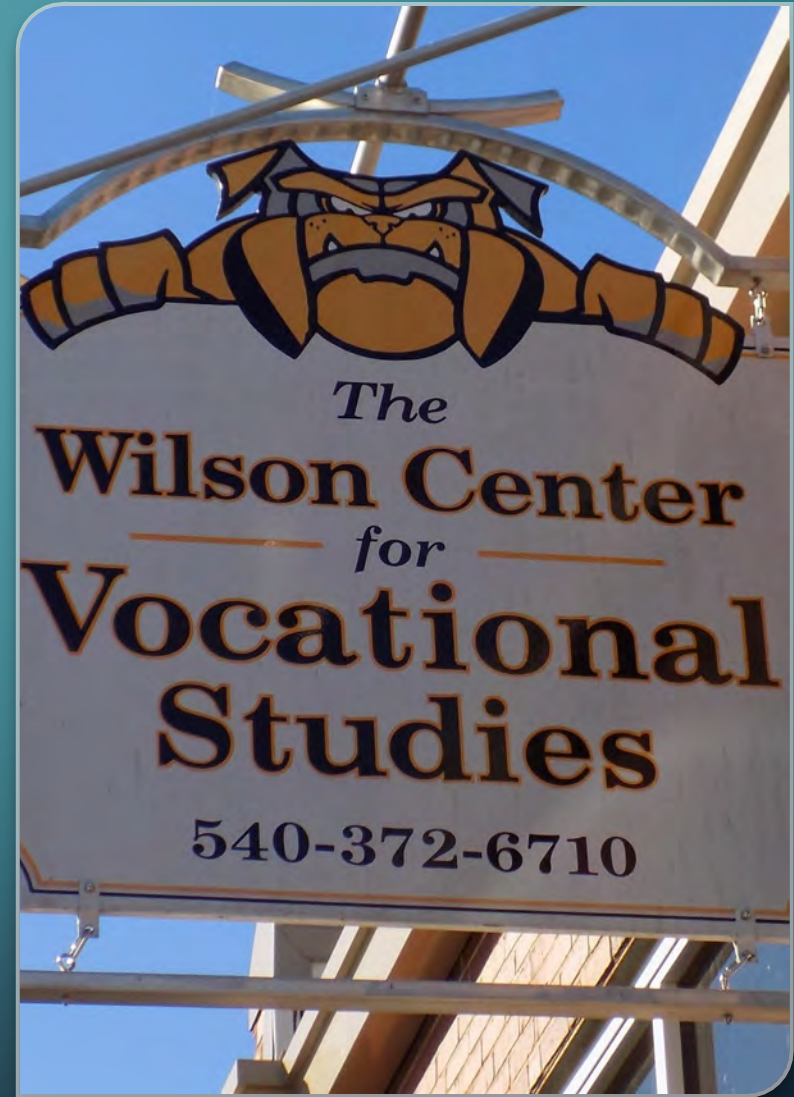


Wilson Career and Technical Center

TOGETHER, WE WILL MAKE A DIFFERENCE

WILSON CENTER FOR VOCATIONAL STUDIES

- Started in 2012
- Included:
 - Culinary Arts
 - Small Engine Repair
 - Automobile Detailing
 - Bicycle Repairs





Culinary Delights



The Reward



Small Engine
Repair



Automobile
Detailing



Bicycle Repair and Donation to the
Salvation Army

EXPANSION OF THE CTE PROGRAMS

- Education for Employment (EFE)
 - Partner with Area Businesses for Apprentices
 - SPCA
 - Goodwill
 - SuperTech Auto Repair
 - Merryman's Automotive Shop



SPCA



Goodwill



SuperTech Auto
Repair



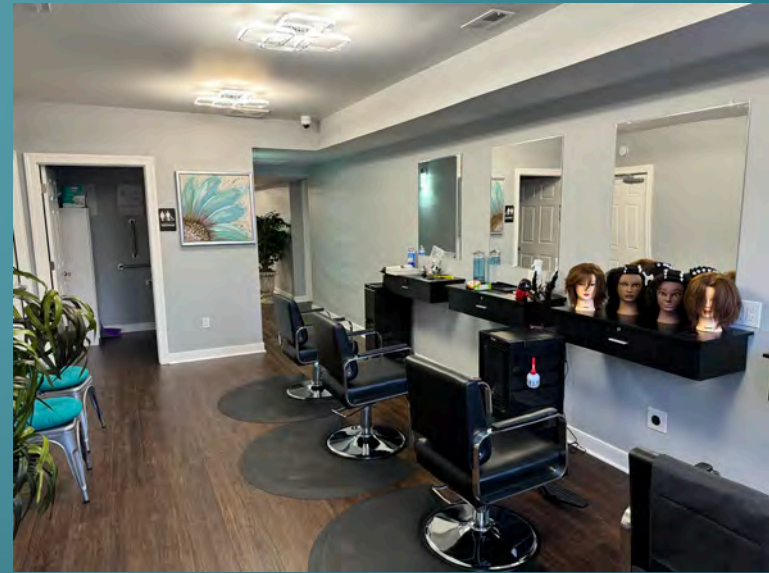
Merryman's Auto
Shop

Building Skills



Carpentry

Cosmetology Center



Atlantic Builders Horticulture Center



Partnership with Germanna Wilson Career and Technical Center



THANKS TO GERMANNA OUR GROWTH CONTINUES

- Electrical
 - HVAC
 - Welding
- Future Offering:
 - Core Skills
 - Forklift Operations
 - Plumbing
 - Solar

GERMANNA COMMUNITY COLLEGE BOARD

March 13th, 2025

MEETING MINUTES # 348

Members Present:

Jack Rowley
Ann Marie
Anderson
Frankie Gilmore
Shirley Eye
Gail Temple
Tim McLaughlin
Rev. Joy Fortune
Dr. Kingsley
Haynes
L. Wayne Bushrod

Members Absent:

Guests Present:

Staff Present:

Dr. Janet
Gullickson
Dr. Tiffany Ray-
Patterson
Dr. Shashuna Gray
Dr. John Davis
Veronica Curry
Melissa Leecy
Dr. John
Stroffolino
Dr. Nanette
Graham
David Swanson
Lorraine Pendleton
Taylor Landrie
Jessica Thompson
Zachary Wyant
Luc Aristhene

REGULAR MEETING

1. Call to Order

Mr. Jack Rowley called the meeting to order at 4:35 p.m.

2. Public Comment – None

3. Approval of Minutes # 347, January 23rd, 2024

Mr. Jack Rowley moved to approve the minutes of the January 23, 2025, meeting.

Ms. Shirley Eye seconded motion.

Motion carried.

COMMITTEE DISCUSSION/ACTION

4. Academic Affairs/Workforce/Student Success

Mr. Rowley invited Rev. Joy Fortune to review the curriculum items and proposed program changes. The changes proposed included:

Proposed Program Changes

1. New Program - Artificial Intelligence and Data Science Fundamentals Certificate (CSC). This 29-credit program is designed to prepare students for entry-level positions in AI and data science. The curriculum includes two newly developed courses: ITE 105 (Careers in Cyber Ethics) and an additional course in machine learning. The projected enrollment for the program is expected to start with 10 students in the first year and increase to 15 in subsequent years. This certificate is tailored to meet job market demand and is not intended for transfer. Additionally, the institution is applying for a Congressional earmark grant to further support the development of AI programs.
2. New Program – Paramedic Certificate – This program’s main purpose is to provide knowledge, skills, and abilities for employment as an entry-level Paramedic. It has been modified to include ENGL 111 and BIO 145, increasing the total required credits from 34 credits to 41credits.

Mr. Rowley moved to approve the curriculum updates as presented.

Motion carried.

5. Executive/Human Resources

Ms. Melissa Leecy provided an update on the Educational Foundation's progress and initiatives. Ms. Leecy mentioned that some of the results from the recent financial audit showed that the operating budget stands at \$4.5 million, and assets have seen significant growth, largely driven by recent acquisitions.

Ms. Leecy added that with its mission to support the community, \$1.1 million has been allocated to support students at the college. This contribution underscores the organization's commitment to fostering a thriving campus community and ensuring that students and faculty have the resources they need to succeed.

Additionally, the Foundation is also focusing its efforts on preparing for upcoming campaigns and annual fundraising activities to include the Bruce L. Davis Golf Tournament taking place on April 28th, with sponsorships and volunteers being actively sought to help ensure the event's success, and the annual Gala on May 30th, with revenue expected from both ticket sales and sponsorship opportunities.

Ms. Veronica Curry provided a Human Resources update. She mentioned that the vacancy rate was at 5%, with not many positions currently available. She also shared excitement about automated processes that were being implemented for various documents, such as pay requests, and mentioned that the college was transitioning to a new performance management system called Page Up which will assist with monitoring annual performances.

Dr. Janet Gullickson provided an update on recent events and their impact on the college. She explained that the Dear Colleague letter from the Department of Education did not negatively affect the college, as the institution does not create programs based on ethnicity or race. Dr. Gullickson highlighted ongoing efforts to redact specific DEI (Diversity, Equity, and Inclusion) language from the website, with a primary focus on improving access and success for all students.

Additionally, Dr. Gullickson reported that two grants had been earmarked as part of the budget preparations for the next fiscal year. She addressed the current budget situation, noting that the college was impacted by the Virginia Community College System's (VCCS) ability to provide new funding for the upcoming year. As a result, the college will need to fund part of the raises internally, as no new external funding will be available.

Dr. Gullickson also expressed concerns regarding the lack of recaptured enrollment growth, particularly in the dual enrollment program. She explained that, for the upcoming academic year, dual enrollment will be free for high school students, but the tuition revenue will no longer be available. She also mentioned that increased, uncontrollable expenditures were being factored into the preparation for the FY26 budget. With the operating budget currently at \$55 million, Dr. Gullickson emphasized the importance of making strategic decisions to ensure pay remains unaffected. Despite these challenges, she reaffirmed the college's ongoing commitment to supporting employees and students to ensure their success.

6. Finance/Facilities

Mr. Jack Rowley invited Ms. Ann Marie Anderson and Mr. David Swanson to present the financial reports.

Mr. David Swanson discussed financial approvals during the Finance and Facilities Committee report. He highlighted a \$4.5 million operating surplus and mentioned that contributions from localities are on track, and a \$736,000 fund from the system office was received. Major expenditures include \$406,000 on a parking garage mortgage and \$245,000 on the sports court. The FY26 budget proposal will be presented at the next meeting.

Ms. Anderson moved to approve the financial analysis for the eight months ending February 28, 2025, and to accept the financials as presented.

Mr. Swanson requested board approval for tuition differential, seeking an additional \$1.55 increase in tuition, pending state board approval.

Ms. Anderson moved to approve the proposed tuition differential and to accept it as requested.

Mr. Rowley invited Dr. John Davis to provide an update on facilities.

Dr. John Davis informed the Board on several ongoing campus projects. He mentioned that the Fredericksburg Campus Window Replacement Project, on Building 3, at the Fredericksburg campus which houses the library and faces the courtyard, had resumed after being delayed due to issues with certain subcontractors. Construction is now scheduled to begin next week, with the replacement of each windowpane expected to take several months. During this time, scaffolding and heavy equipment will be visible in the courtyard area.

Dr. Davis also provided an update on the Locust Grove Project, noting that the Virginia Department of Environmental Quality had raised concerns about stormwater runoff at the site. As a result, a subterranean vault for rainwater storage may need to be constructed, which could cause additional delays. He pointed out that this approach is like the strategy being implemented for the Water Retention Pond project at Center Street.

Additionally, he mentioned that the Center Street project is nearing completion, with only minor finishing touches remaining and efforts are underway to install signage along Route 610 to improve the building's visibility.

Lastly, Dr. Davis reminded the Board that \$200,000 had been allocated for the Fredericksburg Campus Master Plan study which is being updated due to the aging of the current plan and the need to meet upcoming accreditation requirements. Dr. Davis announced that stakeholder input sessions will be held during the first and second weeks of April. He encouraged Board member participation in the focus groups and confirmed that meeting dates will be shared soon.

7. President's Report, Dr. Janet Gullickson

Dr. Gullickson provided an update on the college's ongoing efforts to secure federal funding through grants. She shared that the college has applied for several federal grants, including one focused on advancing initiatives in artificial intelligence and another for the Behavioral Health Technician program. While the results of these applications are still pending, the college remains hopeful for positive outcomes.

Dr. Gullickson noted that the college has received approximately \$22 million in federal support, which has been critical for the institution's operations. Any changes to this federal funding could have a significant impact on the college's ability to function effectively.

Additionally, she mentioned that the college is in the process of reviewing its budget for the upcoming fiscal year (FY26). A key element of the budget includes a 1.5% bonus for employees for the current fiscal year, as well as a planned 3% raise for the next fiscal year. There is some uncertainty surrounding how much of these costs will be covered by state funding, with the possibility that the college may need to cover approximately 40% of these expenses from its own resources. Additionally, fixed costs for the upcoming year are projected to increase.

Dr. Gullickson also addressed the financial challenges faced by the Virginia Community College System (VCCS), which is grappling with insufficient funding and a funding formula that does not adequately account for increasing student enrollment. This misalignment has made it difficult for the system to recover necessary funding to support additional students, further complicating the financial landscape for community colleges.

Dr. Gullickson outlined several threats to the college's financial stability, stemming from both external and internal factors. A major concern is the lack of new state funding, as the VCCS received limited support during the recent legislative session, with minimal funding allocated for workforce development initiatives. Another potential revenue challenge comes from changes to dual enrollment policies. A new law, effective next year, will make dual enrollment courses free for high school students, significantly reducing the college's revenue from these programs. Currently, the college generates about \$900,000 annually from dual enrollment tuition, but much of this revenue will be lost when the law takes effect.

Furthermore, Dr. Gullickson mentioned that the college is seeking approval to increase its tuition differential, particularly to remain competitive as costs continue to rise. This adjustment is necessary as the college navigates increasing financial pressures.

As mentioned earlier, starting in the fall, there will be changes to the dual enrollment policy. Under the new policy, dual enrollment will be free for high school courses that meet specific criteria, including being part of a VCCS Uniform Certificate of General Studies (UCGS) pathway. This change is expected to have significant financial implications, especially since many parents and school superintendents have come to expect that "all" dual enrollment courses will remain free. Dr. Gullickson emphasized the challenge of balancing public expectations of free education with the financial reality that the college cannot offer every dual enrollment course for free.

Looking ahead to the FY26 budget, the college plans to focus on controlling expenses and securing additional funding through grants and the college's foundation. One key strategy will be the establishment of a contingency fund at the end of FY25 with a target of approximately \$3 million, to ensure the college's financial stability as it moves into the next fiscal year. This proactive approach

aims to provide the necessary resources to address unforeseen financial challenges while continuing to support the college's mission and operations.

8. Chair's Report

Mr. Jack Rowley expressed his gratitude to everyone for their participation in the Peanut Butter Drive and encouraged continued involvement in upcoming events. He highlighted the following:

- **March 25-26:** Shop Days, where free clothing and household items will be available to students in need.
- **April 28:** The Bruce Davis Memorial Golf Tournament, which will bring the community.
- **May 13:** Spring Commencement, with ceremonies scheduled at 2:00 PM and 6:00 PM.
- **May 30:** The Gala, which will honor Dr. Gullickson for her outstanding contributions to the college.

9. Adjournment

The meeting adjourned at 5:30 p.m.

2024-2025 Committee Appointments

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Wayne Bushrod, Vice Chair
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Tim McLaughlin
Dr. John Davis, Staff
David Swanson, Staff

Academic Affairs/Workforce/Student Success

Rev. Joy Carter Minor, Chair
Dr. Kingsley Haynes
Gail Temple
Dr. Shashuna Gray, Staff
Dr. Tiffany Ray-Patterson, Staff

STUDENT AFFAIRS COLLEGE BOARD PRESENTATION

ACADEMIC CENTER FOR EXCELLENCE

- During the 2024-2025 academic year, the Academic Center for Excellence (ACE) has provided Germanna students with 15,146 hours of tutoring during on-campus and online tutoring appointments in all subjects taught at Germanna.
- Students have attended an additional 8609 online tutoring sessions and essay reviews with Brainfuse late at night and during the week-ends.
- Supplemental Instruction (SI) leaders are embedded in 57 class sections of BIO 101, CHM 111, PHY 241, NSG 100, NSG 170, NSG 210, NSG 252, PNE 162, PNE 164, ITP 100, ITP 120, and ITN260 classes during the Spring 2025 semester. The SI leaders have held 38 discussions sessions thus far this semester for students to discuss academic content covered in class.
- ACE staff have conducted 86 classroom presentations thus far this semester.



Academic Intervention: Navigate & Brainfuse Tutoring Alerts

During the spring semester, Germanna faculty have referred 317 students to the Academic Center for Excellence.

Brainfuse online tutors have also identified 4 high risk students to the Academic Center for Excellence for additional remediation.

The Academic Center for Excellence has reached out to all these 321 students within 24 hours to inform them of available online and on-campus tutoring opportunities.

Academic Intervention: Math Support Specialists

During the Spring 2025 semester, Math Support Specialists are embedded in all gateway math classes, including 34 sections of MTH 154, MTH 155, and MTH 161. They are also embedded in all MTH162 Early College classes.

Of the 109 active students who were identified as being at risk of failing their course, 50 (45.9%) responded to outreach and have used a support service provided by the Academic Center for Excellence.

The Math Support Specialists have facilitated 66 weekly Excel and StatCrunch workshops as well as weekly study groups and exam reviews to supplement content taught in their classes

They also offered drop-in assistance to students in the on-campus and online Math Centers and met with students during appointments.

Academic Intervention: Writing Support Specialists

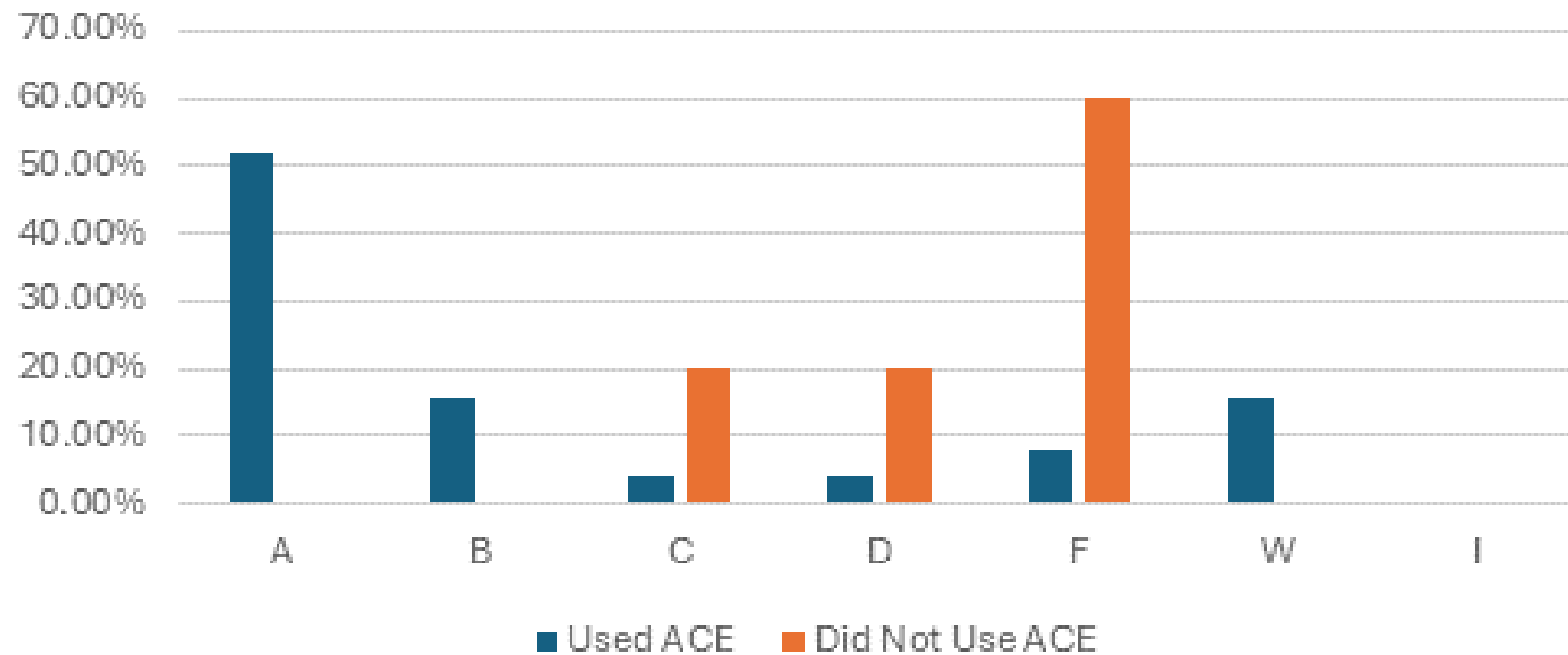
During the spring semester, Writing Support Specialists are embedded in all gateway English classes, including 47 sections of ENG111, EDE 11, and ESL 41/42. They are also embedded in all ENG112 Early College classes.

The Writing Support Specialists are currently tracking 188 students who are potentially at-risk of failing. They have reached out to these students to offer them academic support.

During the spring semester, the Writing Support Specialists facilitated 124 workshops, covering topics such as outlining, annotated bibliographies, APA/MLA citation styles, various rhetorical modes, literary analyses, thesis statements, and research techniques, to supplement content covered in English classes.

They also offered drop-in assistance to students in the on-campus and online Writing Centers and met with students during appointments.

Spring 2025, 7-Week Course
English 111 Success Rates of At-Risk Students Who Used ACE
vs. Students Who Did Not Use ACE



Academic Center for Excellence: New ESL Workshop Series

ESL Workshop Series	
	
March 24, 11:00 a.m. April 1, 2:00 p.m.	Understanding Canvas
March 25, 11:00 a.m. March 31, 2:00 p.m.	Communicating with Instructors
April 7, 11:00 a.m. April 8, 2:00 p.m.	Understanding Plagiarism
April 14, 11:00 a.m. April 15, 2:00 p.m.	Thesis Statements
April 21, 11:00 a.m. April 22, 2:00 p.m.	Outlines
April 28, 11:00 a.m. April 29, 2:00 p.m.	Dependent & Independent Clauses

Welcome to ACE's New Tutor

Kathryn Leaman started working as a tutor in the Academic Center for Excellence in March. She is a dual enrolled student at Germanna and is currently enrolled in Calculus I and University Physics I. Kathryn will graduate high school in June and plans to continue her studies at Germanna before transferring to a four-year university to pursue a degree in mechanical engineering. When Kathryn is not busy with her studies, she enjoys spending time with her family, playing the violin and piano, and giving back to her community.



Spring Professional Development for the ACE Staff



- “Drug Dosage Calculation Workshop” for tutors assisting nursing students
- “MTH 154 Excel Workshop”
- “Learning About Confidence Intervals”
- “Hypothesis Testing”
- “A Writing Process Workshop”
- “StatCrunch Review”
- “Non-Academic Barriers Students Face and the GCC Resources to Overcome Them”

*Dr. Sarah Sommerville, Associate
Dean of Student Development*

*Ms. Jane Teresi, Germanna Cares
Social Worker*

Academic Center for Excellence Presentations at the VCCS New Horizons Conference

“Creative Strategies for Integrating Generative AI into Academic Support Programs”

- *Ann Lyons, Associate Dean of Academic Support Services*
- *Sarah Kaufman, Manager of Math Support Services & Supplemental Instruction Supervisor*
- *Wendy Lyman, Manager of Writing & ELL Support Services*

“Academic Support for ELL Students: Strengthening College Connections”

- *Wendy Lyman, Manager of Writing & ELL Support Services*



Academic Center for Excellence: Generative AI Updates

GenAI Webpage Updates

Learn More about GenAI

The Academic Center for Excellence created the following resources to help students expand their knowledge of GenAI:

- [AI Literacy Canvas Course](#)
- [An Introduction to Generative AI Interactive Module](#)
- [An Introduction to Generative AI Handout](#)
- [How to Write an Effective Generative AI Prompt](#)

[Self-Enroll in AI Literacy Course >](#)

[Start GenAI Module >](#)

[All GenAI Handouts >](#)

How to Use GenAI as an Academic Tool

GenAI can be a helpful educational tool for brainstorming topics, reviewing information, creating images, and more. Please view the GenAI Quick Tip video series for more ideas on how to use GenAI.

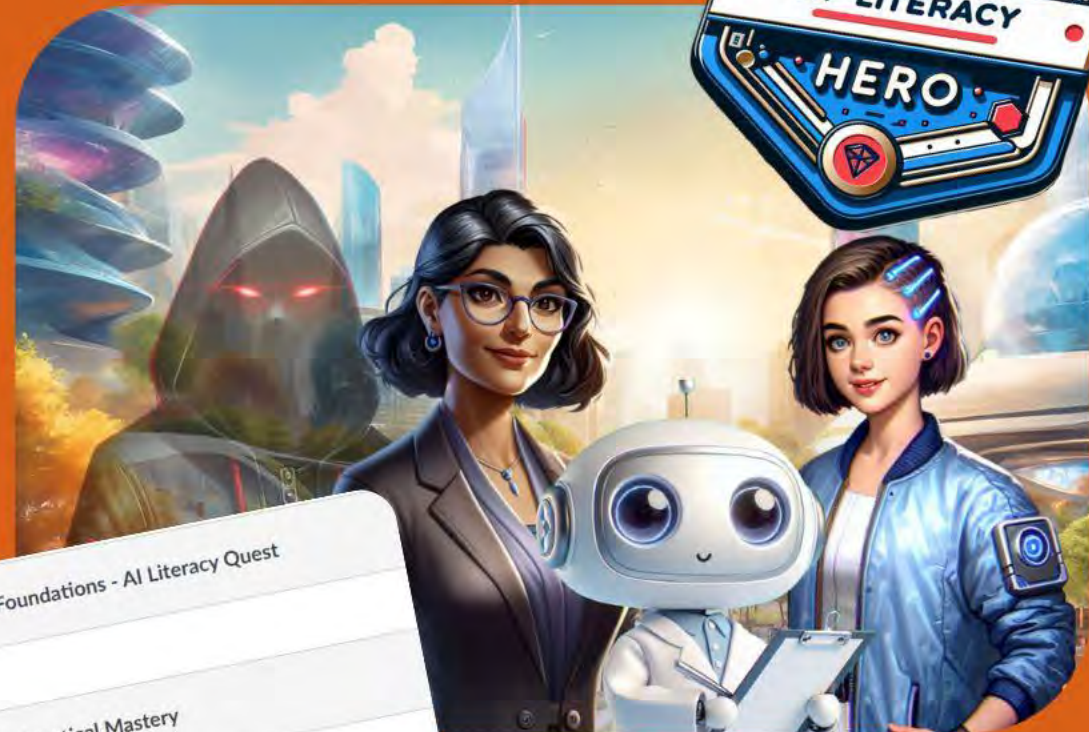
- [Generative AI Usage Guide](#)
- [How to Access Copilot from a VCCS Microsoft Account](#)
- [How to Access Google Gemini from a VCCS Gmail Account](#)
- [Using GenAI as an Academic Tool Handout](#)

[GenAI Quick Tips Video Series](#)

[Links to Free GenAI Study Resources](#)

- **Enroll in AI Literacy Course**
- **View GenAI Quick Tip Video Series**
- **Access Links to Free GenAI Study Resources**

AI Literacy Canvas Course



► Chapter 1: Foundations - AI Literacy Quest

► Chapter 2: Practical Mastery

► Chapter 3: The Ethics of AI

► The AI Literacy Hero

Learn about Artificial Intelligence and become an AI Literacy Hero!

New Academic Resources Developed for Students

HELPFUL HANDOUTS

"Python Programming: File Handling" Handout

"Generative AI Usage Guide" Handout

"How to Access Copilot from a VCCS Microsoft Account" Handout

"How to Access Google Gemini from a VCCS Gmail Account" Handout

New Academic Resources Developed for Students

VIDEO RESOURCES

“GenAI Quick Tips” Video Series:

- Creating a Weekly Schedule
- Creating Practice Math Problems
- Creating Practice NCLEX Questions
- Explaining Coding Errors
- Finding Key Words for an Abstract
- Improving Search Terms for Research
- Real World Math Examples
- Simplifying Language
- Study Buddy
- Studying Anatomy & Physiology Topics
- Thesis Statements

New Academic Resources Developed for Students

ACADEMIC LINKS

Links to Free GenAI Study Resources:

- Any.Do
- ExplainPaper
- Google Gemini
- Google Notebook
- Grammarly
- Microsoft Copilot
- Notion
- Perplexity.AI
- Quizlet

FINANCIAL AID

- 2024-25, 7,254 unduplicated FAFSA's, 4,775 awarded (as of 04/24/2025)
- 2023-24, 7,731 unduplicated FAFSA's, 4,750 awarded (as of 04/24/2024)

2024-25 (as of 04/24/2025):

- Pell grants: 2,858 recipients, \$11,043,877 disbursed
- Student Loans: 360 recipients, \$1,908,954 disbursed
- G3 grants: 666 recipients, \$705,769 disbursed
- FANTIC: 210 recipients, \$412,500 disbursed
- FANTIC G3: 478 recipients, \$317,274 disbursed
- Tiffani Wright began April 10 as our Financial Aid Liaison, the SCHEV funded Pell Boost position
- Student appointments: July 1, 2024 – April 24, 2025: 5,900 total, 4,619 virtual

MILITARY CONNECTED SERVICES CENTER

Spring 2025 (Total)

- Total students utilizing military benefits: 544*
- Total students certified using a chapter of the GI Bill®: 274
- Total students certified using Chapter 35 GI Bill® and the Virginia Military Survivors Dependents Education Program (VMSDEP): 190 (This total is not included in the “Total students certified using a chapter of the GI Bill®”)
- Total students certified using VMSDEP: 58
- Other tuition programs: 22

MILITARY CONNECTED SERVICES CENTER

Summer 2025 (Submitted cert form by April 24, 2025)

- Total students utilizing military benefits: 88*
- Total students certified using a chapter of the GI Bill®: 49
- Total students certified using Chapter 35 GI Bill® and the Virginia Military Survivors Dependents Education Program (VMSDEP): 29 (This total is not included in the “Total students certified using a chapter of the GI Bill®”)
- Total students certified using VMSDEP: 8
- Other tuition programs: 2

***Total students utilizing military benefits are subject to increase due to additional certification requests for current and retroactive semesters.**

- Student appointments: July 1, 2024 –April 24, 2025: 1,133 total, 667 virtual

TESTING SERVICES

	Academic Testing Centers			Remote Proctoring	Total Tests Proctored
	Fredericksburg	Locust Grove	Stafford	Zoom	
Feb-25	944	294	86	60	1,384
Mar-25	1,023	322	112	57	1,514
Apr-25	<u>1,210</u>	<u>555</u>	<u>111</u>	<u>23</u>	<u>1,899</u>
	3,177	1,171	309	140	4,797
	66.23%	24.41%	6.44%	2.92%	
*April testing data is from April 1-24, 2025					

	Pearson VUE		High Tech		Total Tests Proctored
	Fredericksburg	Daniel Technology Center	CLEP	Automotive Services Excellence	
Feb-25	0	49	0	25	74
Mar-25	13	55	13	25	106
Apr-25	<u>15</u>	<u>29</u>	<u>7</u>	<u>10</u>	<u>61</u>
	28	133	20	60	241
	11.62%	55.19%	8.30%	24.90%	
*April testing data is from April 1-24, 2025					

ENROLLMENT UPDATES

Enrollment Summary for Spring 2025:

Enroll Date	Total Count	Total FTE	Reg Count		Reg FTE	Dual Count		Dual FTE
			Total			Total		
Apr-26-2025	7,957	4,295	Total	5,586	3,442	Total	2,371	854
			New	1,060	557	Independ	347	222
			Continue	4,526	2,885	High Sch	2,091	631

New Students include readmits who have not enrolled in at least 3 years

Dual Students may take both Independent and HS classes

Change from Last Year:	Tot HC Change	Tot FTE Change	Reg HC Change	Reg FTE Chng	Dual HC Chng	Dual FTE Chng
	4%	6%	2%	2%	10%	25%
Now vs Target:	Tot FTE Target	Tot Attained	Reg FTE Target	Reg Attained	Dual FTE Target	Dual Attained
	4,311	100%	3,589	96%	722	118%
Spring 2024 Final:	Total Count	Total FTE	Reg Count	Reg FTE	Dual Count	Dual FTE
	7,653	4,067	5,501	3,386	2,152	681

Analogous Dates from Past Years:

Previous	Total	Total	% FTE	Regular	Regular	% FTE	Dual	Dual	% FTE
Apr-27-2024	7,654	4,067	5%	5,502	3,387	3%	2,152	681	18%
Apr-29-2023	7,269	3,877	2%	5,472	3,298	1%	1,797	579	10%
Apr-30-2022	7,017	3,788	-2%	5,301	3,265	-3%	1,716	524	-1%

SPRING 2025 ENROLLMENT SUMMARY

Regular Headcount (04/21/2025)

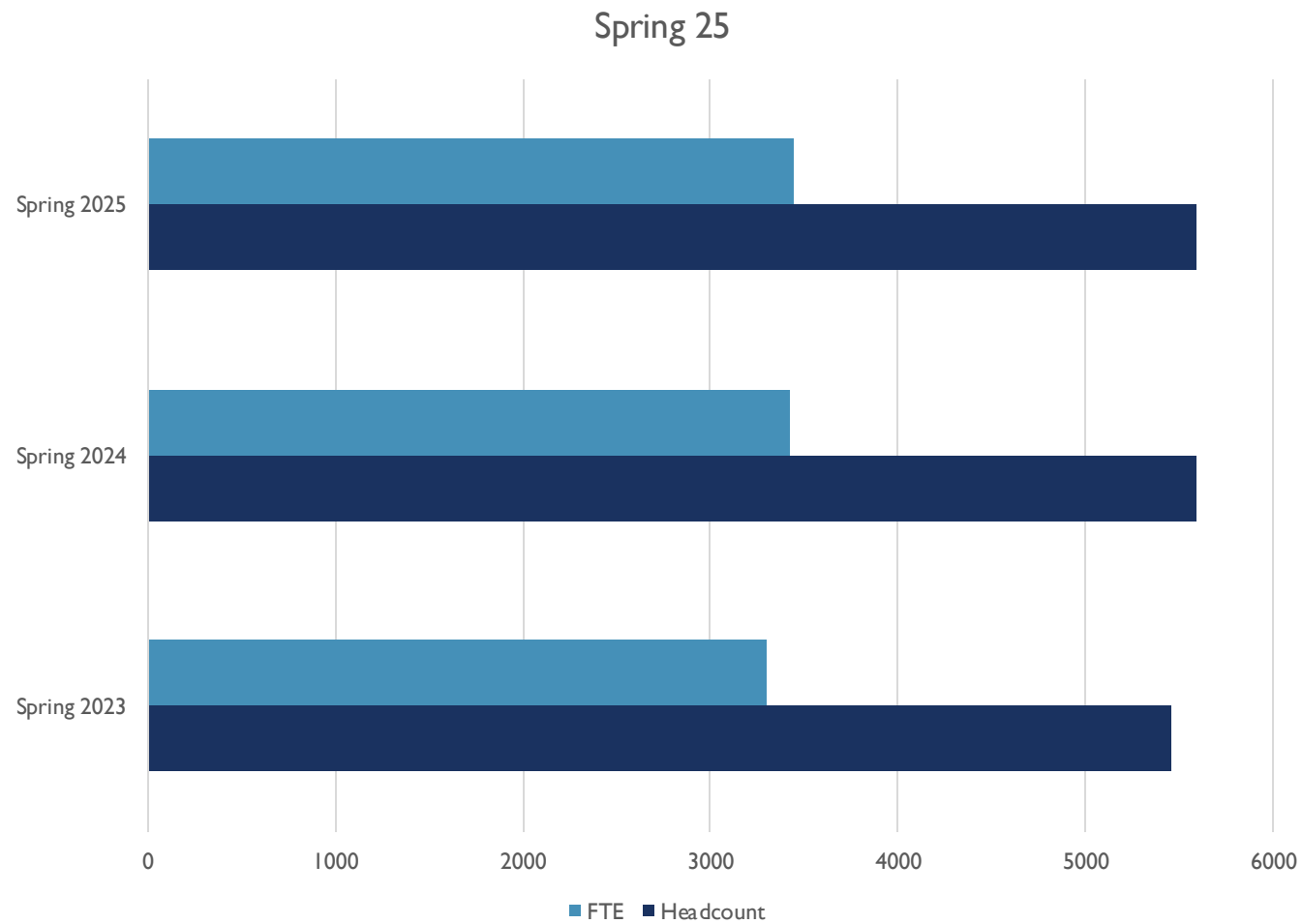
School	Last Week	Current	Difference	Increase/Decrease
Germanna	5581	5579	-2	1.47%
J. Sargeant Reynolds	6027	6027	0	6.18%
Brightpoint	6033	6031	-2	5.49%
Laurel Ridge	3132	3132	0	0.90%
Northern Virginia	34813	34798	-15	3.21%
Piedmont Virginia	3040	3040	0	2.15%
Tidewater	12116	12103	-13	3.21%
Virginia Peninsula	3961	3959	-2	-0.58%
VCCS	97987	97961	-26	2.77%

SPRING HEADCOUNT COMPARISON

Regular FTE (04/21/2025)

School	Last Week	Current	Difference	Increase/Decrease
Germanna	3445	3441	-4	1.56%
J. Sargeant Reynolds	3656	3656	0	8.34%
Brightpoint	3575	3572	-3	7.09%
Laurel Ridge	1899	1899	0	1.27%
Northern Virginia	21530	21522	-8	4.11%
Piedmont Virginia	1691	1690	-1	0.11%
Tidewater	7561	7550	-11	4.41%
Virginia Peninsula	2424	2423	-1	-0.08%
VCCS	60289	60258	-31	3.13%

SPRING FTE COMPARISON



SPRING ENROLLMENT

SUMMER 2025 ENROLLMENT SUMMARY

Enrollment Summary for Summer 2025:

Enroll Date	Total Count	Total FTE	Reg Count		Reg FTE	Dual Count		Dual FTE
			Total			Total		
Apr-26-2025	3,110	1,349	Total	3,009	1,311	Total	101	38
			New	572	233	Independ	101	38
			Continue	2,437	1,078	High Sch	0	0

New Students include readmits who have not enrolled in at least 3 years

Dual Students may take both Independent and HS classes

Change from Last Year:	Tot HC Change	Tot FTE Change	Reg HC Change	Reg FTE Chng	Dual HC Chng	Dual FTE Chng
	-3%	2%	-2%	2%	-20%	-10%
Now vs Target:	Tot FTE Target	Tot Attained	Reg FTE Target	Reg Attained	Dual FTE Target	Dual Attained
	1,519	89%	1,483	88%	38	101%
Summer 2024 Final:	Total Count	Total FTE	Reg Count	Reg FTE	Dual Count	Dual FTE
	3,760	1,447	3,586	1,412	174	36

Analogous Dates from Past Years:

Previous	Total	Total	% FTE	Regular	Regular	% FTE	Dual	Dual	% FTE
Apr-27-2024	3,196	1,329	-2%	3,069	1,287	-2%	127	42	-5%
Apr-29-2023	3,190	1,353	21%	3,066	1,309	21%	124	44	42%
Apr-30-2022	2,628	1,117	12%	2,535	1,086	12%	93	31	24%

Regular Headcount (04/21/2025)

School	Last Week	Current	Difference	Increase/Decrease
Germanna	2634	2839	205	-2.24%
J. Sargeant Reynolds	1469	1974	505	-0.75%
Brightpoint	2318	2609	291	12.22%
Laurel Ridge	1103	1285	182	21.92%
Northern Virginia	12796	14703	1907	0.03%
Piedmont Virginia	853	1004	151	-1.08%
Tidewater	4462	5179	717	-0.42%
Virginia Peninsula	1225	1440	215	-6.68%
VCCS	34499	39920	5421	1.04%

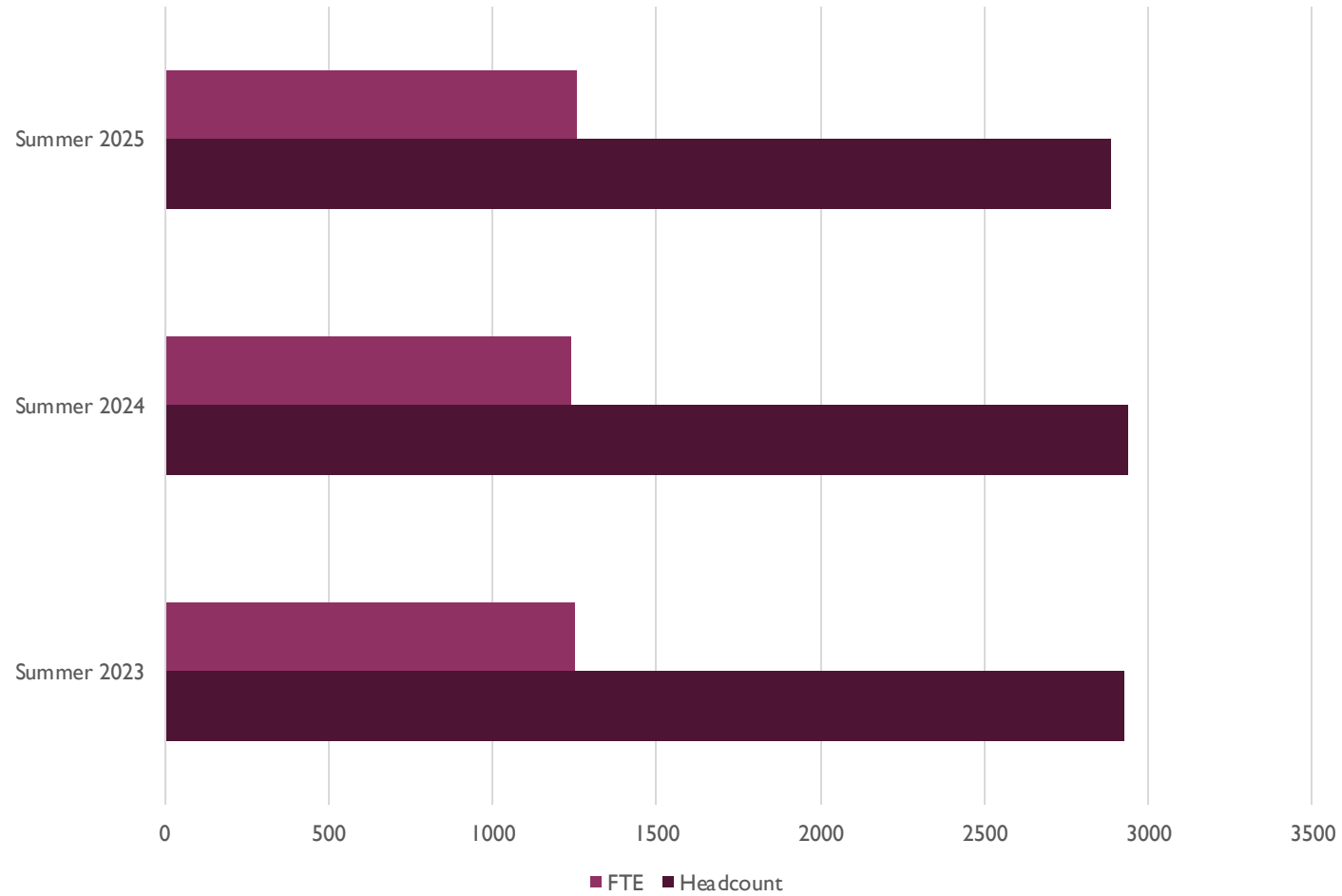
SUMMER HEADCOUNT COMPARISON

Regular Headcount (04/21/2025)

School	Last Week	Current	Difference	Increase/Decrease
Germanna	1150	1239	89	0.95%
J. Sargeant Reynolds	658	888	230	3.63%
Brightpoint	901	1019	118	10.48%
Laurel Ridge	442	517	75	24.50%
Northern Virginia	5457	6247	790	1.15%
Piedmont Virginia	332	389	57	-2.82%
Tidewater	2118	2460	342	2.69%
Virginia Peninsula	526	599	73	-4.62%
VCCS	14718	16998	2280	2.09%

SUMMER FTE COMPARISON

Summer 25



SUMMER ENROLLMENT

Enrollment Summary for Fall 2025:

			Reg Count	Reg FTE				
Enroll Date	Total Count	Total FTE	Total	988	629	Total	85	57
Apr-26-2025	1,073	685	New	121	86	Independ	85	57
			Continue	867	543	High Sch	0	0
New Students include readmits who have not enrolled in at least 3 years					Dual Students may take both Independent and HS classes			
Change from Last Year:	Tot HC Change	Tot FTE Change	Reg HC Change	Reg FTE Chng	Dual HC Chng		Dual FTE Chng	
	-4%	-2%	-1%	1%	-25%		-25%	
Now vs Target:	Tot FTE Target	Tot Attained	Reg FTE Target	Reg Attained	Dual FTE Target		Dual Attained	
	4,756	14%	3,742	17%	1,012		6%	
Fall 2024 Final:	Total Count	Total FTE	Reg Count	Reg FTE	Dual Count		Dual FTE	
	8,550	4,617	5,920	3,633	2,630		983	

Analogous Dates from Past Years:

Previous	Total	Total	% FTE	Regular	Regular	% FTE	Dual	Dual	% FTE
Apr-27-2024	1,112	699	-6%	998	623	-10%	114	76	65%
Apr-29-2023	1,177	742	-2%	1,103	696	-1%	74	46	-21%
Apr-30-2022	1,153	758	2815%	1,076	700	2592%	77	58	

FALL 2025 ENROLLMENT SUMMARY

OFFICE OF STUDENT SUCCESS

STUDENT SUCCESS

Early College Spring Programming

- EC Juniors have had College Readiness workshops given by Tatiana Tate, academic coordinator – sessions held during the Friday Focus Sessions include (College 101, Major and Minors, Test Preparation, Application Building, and Life During College).
- ODU College Tour
- Senior Workshops with Career and Transfer and Financial Aid
- EC students are using Germanna resources to help support them, ACE tutoring, the writing Center, Brainfuse.





STUDENT SUCCESS

 Recruitment is Underway!

Welcoming Our Largest Class Yet

- We're excited to recruit **80 new students** for 2025!
- **40 students** for the **Gladys P. Todd Academy (GPTA)**
- **40 students** for the **Germanna Scholars (GS) Program**
- This marks our **largest incoming cohort** to date — expanding opportunity, impact, and student success!

STUDENT SUCCESS

Mentoring

Updates and Spring Events:

- Spring Mentee Workshop: Students refined and renewed their mentoring goals and learned new skills
- Route Ready Training shed light on local public transportation options
- Began Annual Mentor-Mentee reviews for matches that met or surpassed the one-year mark in the program.
- Program expansions in progress: Future Educators Academy, Germanna Nursing Program, and contributing to the Faculty Mentorship Initiative

Student Enrollment

- Total: 127 Students
- College-wide: 58 students
- Early College Peer Mentoring: 63 students
- Great Expectations Peer Mentoring: 6 students



STUDENT SUCCESS

TITLE III

- Fall 2025 Appointment Campaign was launched on April 1st
 - Title III Academic Advisor has conducted 33 advising appointment as of 4/29
 - As of 4/29, 9% of the Title III student caseload has successfully been enrolled into multiple semesters of courses
- Smart Start First-Gen launched on GCC Website
 - As of 4/29, 35 students have expressed interest via registration form

SMART START: A SUMMER PROGRAM FOR FIRST-GEN STUDENTS

JULY 21-24 • FREDERICKSBURG AREA CAMPUS



**TAKE A FREE CLASS
EARN COLLEGE CREDIT
CONNECT WITH
CAMPUS RESOURCES**

**CHOOSE A PROGRAM
OF STUDY
MAKE A PLAN TO
COMPLETE YOUR
DEGREE**

A first-generation college student is someone whose parents or guardians did not go to college or did not finish a four-year degree. This means they are the first in their family to go to college. Through this program, students learn how college works, meet new friends and mentors, and find support every step of the way.



Submit an interest form by
our **April 30** priority deadline.

GERMANNA
COMMUNITY COLLEGE

[GERMANNA.EDU/SMART-START](https://germanna.edu/smart-start)



Take SDV 100 "College Success Skills"

Taking SDV 100 "College Success Skills" before your fall semester is the smart start to earning your college degree. SDV 100 is a required course for all degree-seeking students and will equip you with the tools to be successful at Germanna and beyond.

Smart Start First-Gen: July 21-24, 2025

Location: Fredericksburg Area Campus

If you're a first-generation student—an individual whose parents or primary caregivers have not earned a degree from a postsecondary institution in the US—our Smart Start program is for you.

Program Details:

- Free SDV 100 "College Success Skills" course
- Two special guest speakers
- Fun, engaging four-day orientation



STUDENT SUCCESS

Women's History Month

- Women in Education Brunch - March 4th, 12noon – 1:30pm., at FAC
 - Featuring Marcie Catlett, Yamini Singh, Katrina Richardson, and Tammie Coghill-Bish, being moderated by Tatiana Satorre -Tate.
- A Candid Recounting of Diverse Cultural Narratives of our Mothers and Us – March 13th, 2pm-3pm
 - Featuring Renee Garris, Sunithi Gnanadoss, and Sarida Saadeh
- The Story of Us – March 26th, 12:30pm-1:30pm
 - Featuring Professor Heather Mckendree.



STUDENT SUCCESS

Arab American Heritage Month - Honoring the Past, Inspiring the Future

- Campus-Wide Visibility - Zoom background distributed to promote awareness
- Cultural Exploration - Book displays featuring Arab American authors
- Locations: Locust Grove & Fredericksburg



STUDENT SUCCESS

Office of Student Success Retreat - Team Building & Strategic Visioning

Day One: Goal Setting & Strategic Planning

- Collaboratively identified priorities for the 2025 academic year
- Aligned our work with the college's mission and student success outcomes
- Set measurable goals centered on equity, retention, and student support

Day Two: Team Building at the National Museum of African American History and Culture

- Reflected on the historical context of equity and education
- Strengthened team bonds through shared learning and cultural exploration
- Reaffirmed our commitment to inclusive excellence and student advocacy

STUDENT DEVELOPMENT

ACADEMIC ADVISING

March – April 2025

Academic Advisors facilitated 2,694 student appointments.

General Advising appointments – 2,229

Advising Express Zoom – 41

New Student Advising appointments – 216

Healthcare Advising appointments – 208

Advising appointments by location

Stafford County Center 149

Locust Grove 28

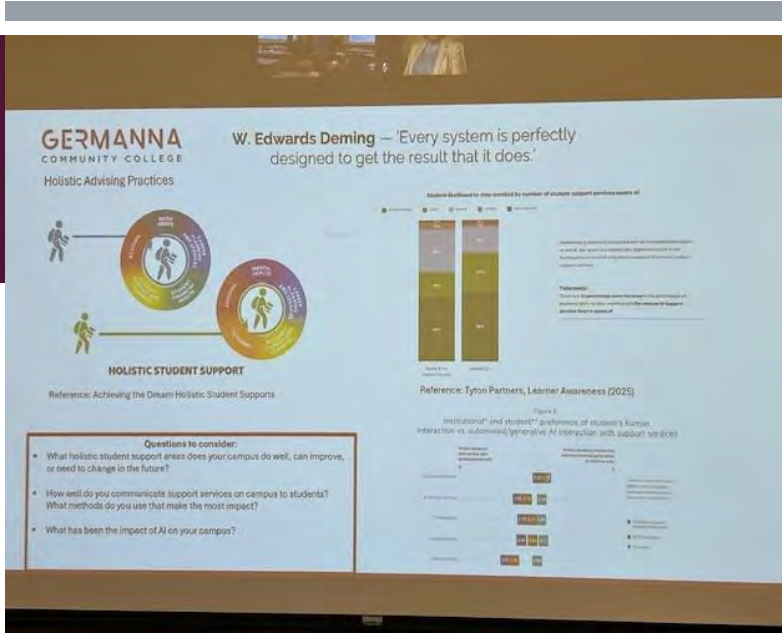
Fredericksburg 816

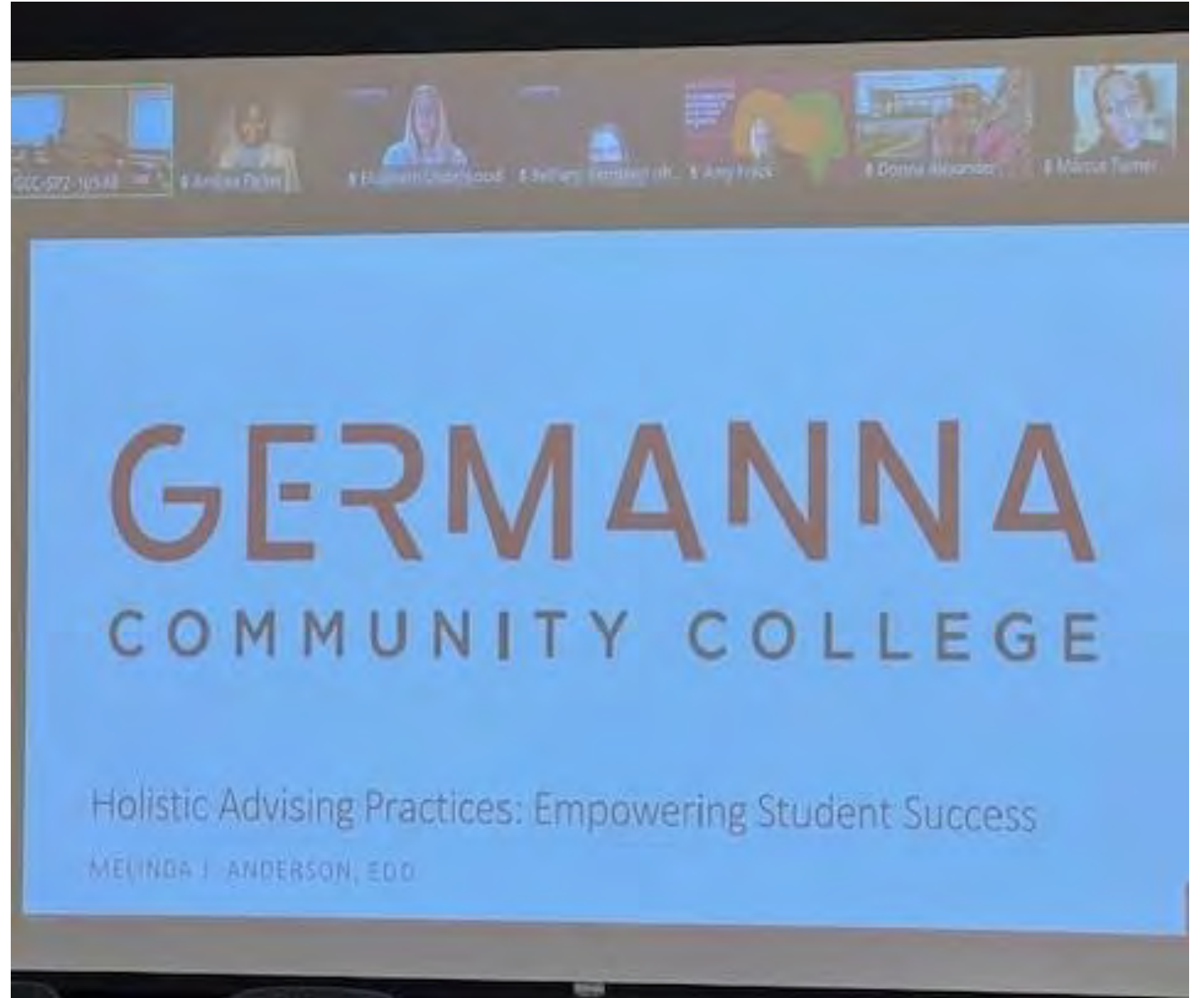
Online 1,701

270 new students started the online *New Student Orientation*, and **80%** completed the program.

ADVISING SUMMIT 2025

“HOLISTIC ADVISING”







ADVISING SUMMIT

45 Germanna faculty, advisors, coaches and representatives from the VCCS attended the annual Advising Summit that hosted a dynamic keynote speaker, presenters, and engaging breakout sessions geared towards student success.

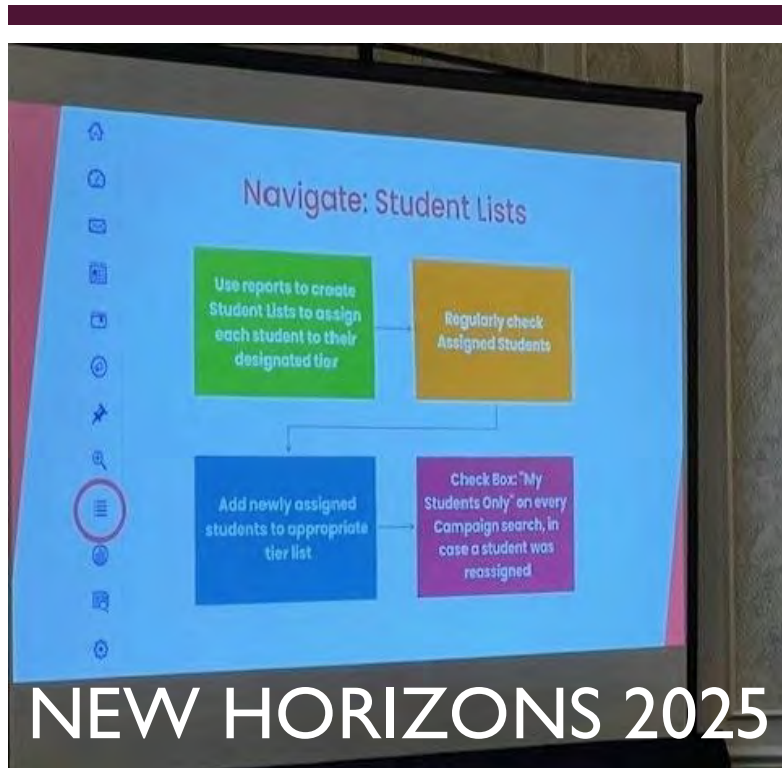
Keynote Speaker: Dr. Melinda Anderson, Executive Director for Network Engagement, Achieving the Dream

Greetings and Welcome provided by Dr. Frank Cirioni, Dean of Student Development, Ms. Kenyetta Galiote, VCCS Coordinator of Access and Advising, and Dr. Janet Gullickson, President of Germanna Community College



ADVISING SUMMIT

- Breakout sessions included the following:
 - **Math Program Advising**
 - Presented by Co-Charis of the Math Department
 - **Science Program Advising**
 - Presented by Co-Chairs of the Science Department
 - **Updated Degree Titles & Student Centric Scheduling**
 - Presented by the Dean of Academic & Workforce Operations
- Advising Summit Survey Results
 - 87% agreed that attending the summit **will improve the quality of their work**
 - 90% agreed that attending the summit **will improve the quality of advising offered to Germanna students as a whole**
 - 87% agreed that attending the summit **strengthened working relationships with colleagues**
 - 90% agreed that attending the summit **was a meaningful experience**



“ADVISING BETTER TOGETHER: A TIERED CASELOAD MODEL”

Presented by:

Meredith Noseworthy, Elizabeth Underwood, Lauren Venne & Tiffany Wright
FAC Advisor Online Advisor FAC Advisor Stafford Advisor



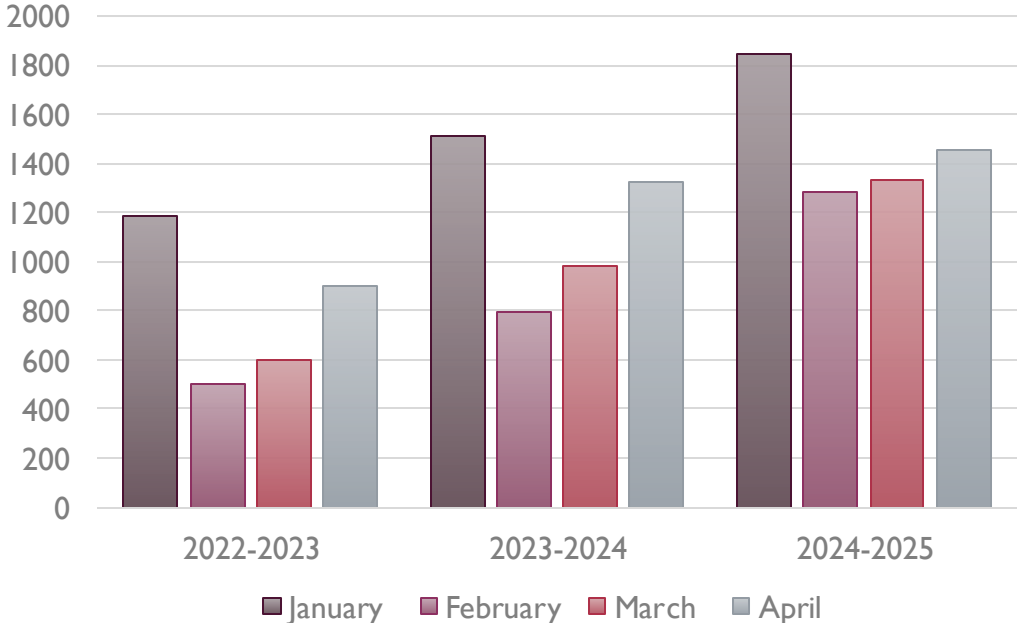


ACADEMIC ADVISING

	2022-2023	2023-2024	2024-2025
January	1,186	1,512 (+326)	1,842 (+330)
February	498	793 (+295)	1,282 (+489)
March	600	982 (+382)	1,331 (+349)
April	903	1,326 (+423)	1,450 (+124)

Academic Advising Monthly Navigate Appointment Comparison by Academic Year

After the implementation of proactive outreach and intentional campaigns; Academic Advisors appointments increased significantly.



WELCOME TO THE TEAM!

MARCUS TURNER

I'm excited to introduce the newest member of the Academic Advising Team, Marcus Turner. He serves as the Online **College Everywhere Academic Advisor**.

He comes to Germanna with over 20 years of higher education experience. Marcus spent the last 10 years as a Senior Academic/Career Advisor at Prince George's Community College in Maryland. Prior to his most recent position, Marcus held roles in disability support services, teaching, and consulting.



CAREER AND TRANSFER CENTER

Career and Transfer Services Snapshot

Between February 25th and April 23rd, a total of 405 students met with the Career and Transfer (C&T) team. The services provided included:

- 282 students received information about Transfer Services.
- 53 students learned about Work Study and internship options.
- 73 students obtained information on career-related topics.



CAREER AND TRANSFER



Career and Transfer has a new team member!

On March 10th, the Career and Transfer Center welcomed a new team member: Carson Chewning, who has joined us as the center's Administrative Assistant. Prior to joining C&T, Carson worked part-time at the Center for Academic Excellence at Germanna. We are excited to have Carson join our team!

CAREER AND TRANSFER

University of Mary Washington Day!

On April 1st, Dr. Kris Dahm successfully coordinated and hosted a transfer event with one of our esteemed partners, UMW. Representatives from their admissions, advising, and financial aid departments came to Germanna, creating a unique opportunity for students to receive onsite admissions. The event was a remarkable success, reflecting the dedication of everyone involved. Dr. Dahm is already in touch with UMW to plan an inspiring second UMW day this fall!

Congratulations to all the Grizzlies who are growing wings and soaring into the Eagle's nest!



CAREER AND TRANSFER

Career and Transfer Services and the Community!

On April 2nd, the Career and Transfer Center hosted 150 students from Lee Hill Elementary School. The Marketing, Engineering, Student Life and Leadership, and Workforce departments collaborated with the Career and Transfer Center to provide the students with an engaging day filled with interactive, work-based learning activities.



CAREER AND TRANSFER

The Career and Transfer Center embraces



STEAM-H DAY
Science, Technology, Engineering, Art, Mathematics & Health



On Saturday April 5th, C&T hosted a table at this community event, where K-8 students had the exciting opportunity to spin the wheel of STEAM-H careers. These young minds explored various career paths offered by Germanna, delving into our programs while gaining insights into the job market, including estimated salaries and job outlooks. Most importantly, they discovered the steps to launch their careers through an education from Germanna Community College.

CAREER AND TRANSFER

CAREER FAIR

APPRENTICESHIPS, INTERNSHIPS, & MORE



JOB SEEKERS

APRIL 9 • 2–5 p.m. **APRIL 16 • 2–5 p.m.**

Fredericksburg Area Campus Daniel Technology Center

Looking for your next opportunity? Meet local and regional employers offering full- and part-time jobs, internships, and volunteer positions. Explore career paths in healthcare, I.T., STEM, skilled trades, business, hospitality, education, and more. This event is open to the public—bring your resume and get ready to make valuable connections.

GERMANNA
COMMUNITY COLLEGE

VIRGINIA
WORKS



VIRGINIA
CAREER WORKS
SALVENDORUM REGION

Goodwill
RAPPAHANNOCK



Career Fairs

This spring, the Career and Transfer Center hosted two transformative career fairs! On April 9th, 51 businesses and over 100 dedicated representatives from 16 out of the 17 career clusters gathered at the Fredericksburg area campus to provide valuable employment, internship, and apprenticeship opportunities for our students. Among the employers present were:

- L3Harris
- Amazon Web Services
- Euro Composites
- Davis Electric and Home Organization
- Loving Air
- Fredericksburg Fieldhouse
- Kings Dominion
- Mary Washington Healthcare

An inspiring total of 196 individuals attended this impactful event!

CAREER & TRANSFER CENTER

Career Fair Spring 2025



CAREER AND TRANSFER

On April 16th, the Career and Transfer Center once again made a powerful impact! This time, the career fair took place at the Daniel Technology Center in Culpeper, featuring 36 businesses eager to present their opportunities to our students. Among the prominent employers from the planning district 9 area were:

- United States Secret Service
- UVA Physicians Group
- IBEW Local 26
- Fletcher Homes
- Culpeper Wellness Foundation
- County of Culpeper

This remarkable event transformed the lives of 75 individuals, opening doors to a brighter future!

CAREER AND TRANSFER

Transfer Events

- During the months of March and April, the career and transfer center coordinated 24 distinct visits to Germanna from our transfer partners. We had representation from some of the following institutions:
- GMU
- UMGC
- VCU
- UMW
- RC
- SU

CAREER AND TRANSFER

Supervisor Internship Training

On April 17th, Becky Morris organized and hosted a training session for Work Study Supervisors to enhance Germanna's internship program. The session, led by Dr. Antoinette Jenkins, Ed.D., MBA, SPHR, who is the Director of the Rappahannock Work and Learn Collaborative and a representative of VTOP: Region 6, provided valuable insights and tools to support the success of student workers and interns. This initiative is part of SCHEV's \$250,000 Transforming Work-Study grant awarded to our department last year.

Several supervisors of Germanna student workers, as well as community host sites for student workers, benefited from this event.



COUNSELING – GREAT EXPECTATIONS

*Thank you and farewell to **Jane Teresi**, who has stepped down from her role as Germanna Cares Social Worker and Great Expectations Coach! She's enjoying time with her new baby girl! Congratulations to Jane and her husband Mike!*



*Thank you and best wishes to our first VCU graduate Social Work Intern, **Angie Cornejo**, who has finished her assignment with Germanna. We are grateful for her help this year!*

COUNSELING – CARES LEADERSHIP

Thank you to Mrs. Harmony Matthews,
Germanna Counselor, who has agreed to
step into the leadership role as

***Interim Germanna Cares
and Great Expectations Coordinator***

Counseling Services is grateful for
Harmony's willingness to serve.



COUNSELING - JUSTICE IMPACTED STUDENT SUPPORT

On April 12, Germanna partnered with FailSafe-ERA to host a Returning Citizens Resource Fair.

FailSafe-ERA provides transformative services to individuals and families impacted by incarceration, to include referrals to Germanna!

The resource fair offered critical resources and practical strategies to support successful reintegration, including access to degree programs and workforce credential opportunities.

Attendees benefited from networking, vendor tables, a presentation on Virginia's new expungement law, a powerful presentation from a husband and wife who were formerly incarcerated, an employment readiness workshop, and an entrepreneur bootcamp.

Approximately 30 people attended the fair, including justice-impacted students and their families.



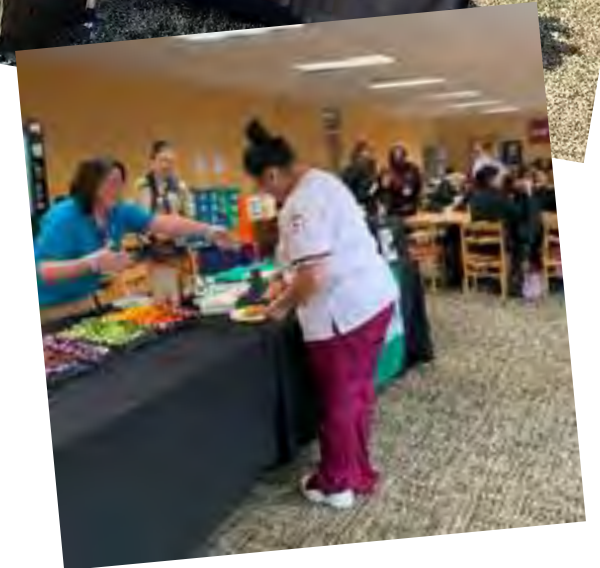
COUNSELING - GERMANNA CARES / SNAP

SNAP INTO SPRING

FAC 3/12 and LGC 3/13

Students enjoyed making spring rolls, relaxing with a rescue dog, and learning about:

- Supplemental Nutrition Assistance Program (SNAP)
- Germanna's Healthy Pantry Initiative



COUNSELING – GERMANNA CARES

Spring SHOP DAYS

March 26-27 at FAC

Students enjoyed browsing for **free** donated items of clothing, home décor, children's toys, books, small appliances, and so much more! Bear Necessities was open for students to pick up fresh fresh produce, hygiene items, and other staples to take home!



COUNSELING – MENTAL HEALTH AND WELLNESS

Counseling programs to support Mental Health and Wellness

- Stress Less Week
- Fentanyl Awareness Day
- TimelyCare Registration Contest
- Be Seen in Green
- *Inside Out 2* Movie

**MAY IS NATIONAL
MENTAL HEALTH AWARENESS MONTH**



CHILD CARE ASSISTANCE PROGRAMS

Introducing Donna Wilson – Peal

Childcare Consultant (*part-time*)

Donna has over 25 years of experience in early childhood education including directing childcare centers, managing childcare and youth grants, and training local providers. She specializes in staff development, parent communication, accreditation support, conference planning, and workplace dynamics.

She is excited to work directly with local childcare centers to aid them through the national accreditation process. Her work will expand the childcare options for our Germanna student parents.



Donna has a B.A. in Developmental Psychology and Early Childhood Education from Carnegie-Mellon University and a M.Ed in Instructional Design, emphasis in Adult Learning, from Western Governors University.

She is the spouse of a Navy Veteran, has 3 grown children, 2 grandchildren (with 1 on the way), and enjoys traveling to new places and cooking.

Welcome, Donna!

CHILD CARE ASSISTANCE PROGRAMS



Germanna student parent, Ayanna & daughter

The CCAMPIS Coordinator participated in the **Generation Hope Conference** this month. Their purpose is to create opportunities for student parents to succeed and become empowered to create better futures for themselves, their families & communities.

The Childcare Assistance team is applying to join the Generation Hope **FamilyU Cohort**. The opportunity would allow us to expand our support for student parents and provide resources to improve graduation outcomes.



Generation Hope Scholar, Daysha & her sons

OFFICE OF ACCESSIBILITY RESOURCES

■ Office of Accessibility Resources (OAR) April Summary:

- **Student Appointments:** 320 appointments held.
- **Proctored Exams:** 65 exams proctored during April.
- **Milestone Awards:** 180 eligible students recognized.
- **House Program:** Hosted four programs for new and Dual Enrollment (DE) students, with over 100 families attending.
- **Recruitment Events:** Participated in six recruiting events at area high schools.
- **Faculty Training:** Conducted one training session for faculty on connecting with students with disabilities.



STUDENT LIFE & LEADERSHIP

THE SLL TEAM (INTERNS)



Sheterra Small

- Civic Engagement Intern
- Positive Service Society Founder
- SGAVP of Service
- **Graduating Spring 2025**
- **Seeks to complete Bachelor's Degree at University of Virginia**

STUDENT LIFE & LEADERSHIP

THE SLL TEAM (INTERNS)



Jordan Tsitsiwu

- Administrative & Peer Marketing Intern
- SGA Chief Financial Officer
- VP of CompSci Club
- **Graduating Spring 2025**
- **Accepted by the following universities:**
 - **Virginia Tech**
 - **University of Virginia**
 - **William & Mary**

STUDENT LIFE & LEADERSHIP

THE SLL TEAM (INTERNS)



Tristen Ribeiro

- SGA VP of Sports and Recreation
- **Graduating Fall 2025**
- **Plans to attend University of Mary Washington**

STUDENT LIFE & LEADERSHIP

THE SLL TEAM (INTERNS)



Knoelle Pipes

- HS Outreach & Marketing Intern
- SGA Committee Member (D.E.I, Arts & Performance, Work Study Rep)
- Creative Writing Journal Club Member
- **Class 2026**
- **Will pursue degree in Education**
- **Returning to SGA as the VP of Service in Fall 2025**

STUDENT LIFE & LEADERSHIP

THE SLL TEAM (INTERNS)



Havilah Akinyemi

- Internship: Program Operations Student Lead
- SGA Vice President & Chief Operations Officer
- **Graduating Spring 2025**
- **Career: International Business**
- **Has applied for:**
 - **Howard University**
 - **Virginia State University**
 - **George Mason University**

The background of the slide is a warm, golden-brown bokeh effect, likely from sunlight filtering through trees. In the lower right corner, there are several cherry blossoms in focus, showing light pink petals and yellow stamens. The overall mood is soft and celebratory.

SPRING HIGHLIGHTS



(SLL) AROUND THE WORLD FESTIVAL

With 76 registered attendees – families, students, faculty and staff enjoyed a Friday afternoon of Food, Fashion, Vehicles, and Sports



(SLL) COLLEGE TOURS

Christopher Newport University | Howard University | Hampton University | Norfolk State University | Virginia State University

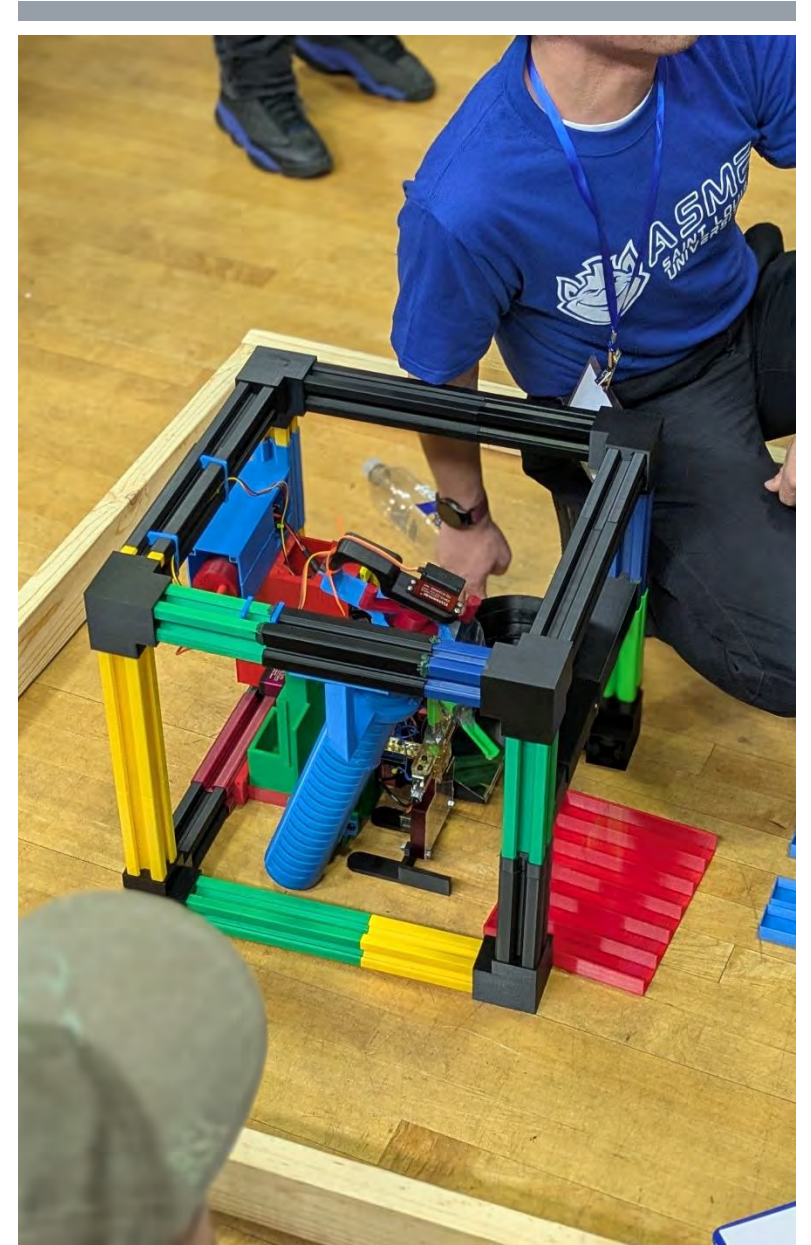


CLUB OF THE YEAR

The Black Student Alliance wins Club of the Year Recognition for their efforts on and off the Germanna Campus.

APPLIED ENGINEERING CLUB

- **ASME Competition**
- **Location: St. Louis Missouri**
- **Placed 5th of 19 colleges and universities.**
- **Competition included Virginia Tech and University of VA**
- **First competition since 2019**
- **Over 1600 total miles traveled**



NEW!!

STUDENT CLUBS

STUDENT CLUBS

Muslim Student Alliance Book Club



WHAT'S NEXT...

SGA DAY

Tuesday, April 29th – 1:00-5:00 PM

1:00 – 1:45 PM || Sports Court Grand Opening

2:00 – 4:00 PM || Finals Week Sweet Treats (Ice Cream Truck on Campus)

3:30 – 4:20 PM || SGA Leadership Talks

4:30 – 5:00 PM || Networking Dinner



STUDENT LIFE & LEADERSHIP

SGA MILESTONES

Expected Spring Graduates:

- Havilah Akinyemi – Chief Operations Officer
- Jordan Tsitsiwu – Chief Financial Officer
- Sheterra Small – VP of Service

Expected Fall 25' Graduates:

- Korey Russell – Chief Executive Officer
- Paul Benjamin – VP of Community Development

STUDENT LIFE & LEADERSHIP

SGA MILESTONES

Expected Executive Board – 2025/2026

- Chun Yin “Lincoln” Kwok
- Allen Zahneigh Jr.
- Ana Otalora Reyes
- Leo Coerper
- Duhane Sterling

Expected Committee Members – 2025/2026

- Serwaa Owusu
- Mirabel Koney
- Taziyah Fitzgerald
- Nyema Walker
- Reid Eaton
- Caleb Kay

Executive Advisors – Fall 2025

- Korey Russell
- Paul Benjamin

Academic Affairs Curriculum Updates:

May 2025 College Board Meeting

I. Energy Technology Skilled Trades, CSC 2025-2026 Program New

Purpose: This program is designed to provide job skills necessary for employment as an entry-level energy technician. Special emphasis is placed upon preparing students to assist those who manage nuclear power plants, ensuring they contribute to the energy grid efficiently and safely. Nuclear technology training is essential for ensuring that these complex and potentially hazardous systems are operated safely, efficiently, and in ways that benefit society.

II. Paraprofessional Counseling, CSC 2025-2026 Program Change

Purpose: the Career Studies Certificate in Paraprofessional Counseling is designed to prepare students to work as mental health paraprofessionals. Students will receive a basic background in psychology and theories of counseling. Upon completion of the program, students will be prepared to pursue entry-level positions within the human services field or to continue their education. Graduate work and State licensing is required for the private practice of counseling, which is not within the scope of this program.

GERMANNA COMMUNITY COLLEGE FOUNDATION UPDATE

Local College Board Meeting

May 21, 2025

Melissa Leecy and Jessica Thompson

FUNDRAISING UPDATE

- As of May 1, 2025 – \$691,020.81 in donations
- Bruce L. Davis 2nd Annual Golf Tournament raised over \$37,000 – a 22% increase over last year
- Germanna Gala honoring Dr. Gullickson – we have raised over \$360,000 and sold over 200 tickets so far for this event.

WE NEED YOUR HELP!

- **Help spread the word!**
 - Continue sharing Gala posts on social media with your friends, family, colleagues, and business contacts.
- **Know someone who might support the cause?**
 - Share potential sponsor or guest names with Melissa or Jessica so they can follow up.
- **Invite your network.**
 - Use the provided email template to encourage your contacts to attend or sponsor the Gala. Please don't forget all proceeds will benefit the Germanna Cares program. It is going to be an amazing night...Guests will hear directly from our students—this event is a powerful opportunity to show why Germanna is a truly worthwhile investment in our community's future!
- **Help Us Gather Auction Items for Our Event! We're looking for exciting items and experiences to feature in our event's auction. You can help by:**
 - Asking local businesses to donate gift cards, products, or services
 - Reaching out to friends or family who may have connections to unique items (like vacation homes, event tickets, or exclusive experiences)
 - Donating something yourself—handmade crafts, artwork, or professional services are all welcome!

GERMANNA

OFFICE OF
HUMAN RESOURCES

May 2025



TALENT ACQUISITION & RETENTION

- **34 internal candidates** selected through a competitive process since July 2024
- **5 active new hire search committees**
- **Currently advertised employment opportunities**
 - 2 Faculty
 - 4 Wage

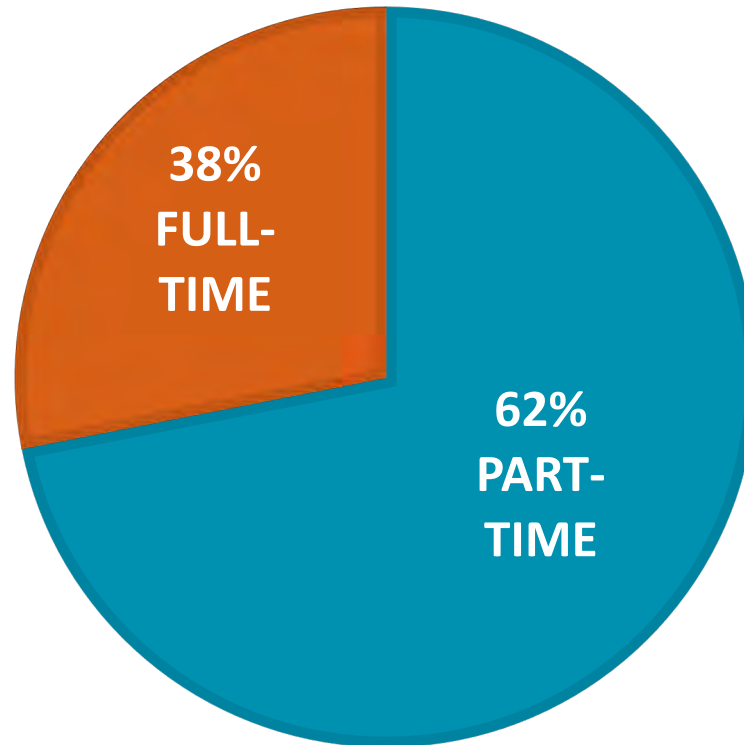
RECRUITMENT STATS

MAY

- 97 Days-to-Fill a Vacancy (Average)
- 4% Vacancy rate – Inclusive of positions not actively under recruitment
- 97% Retention rate

CURRENT WORKFORCE

TOTAL HEADCOUNT = 863



HR OPERATIONS

General Updates

- ✓ Employee Benefits & Wellness Fair, April 24th
 - ✓ 20+ vendors and community resources
 - ✓ Held at both Fredericksburg & Locust Grove campuses
- ✓ Summer Contract Administration process underway
- ✓ Preparing for annual faculty salary planning process



HR OPERATIONS

Process Automations

- ✓ Telework Applications- Complete
- ✓ Special Pay Requests- Complete
- ✓ Adjunct Contract Amendments – Complete
- ✓ Personnel Action Changes – Complete
- ✓ Request to Post and Fill a Vacant Position – Complete
- Performance Management Process– Partially complete
- Compensation (Starting Pay) Requests – Next

Improving the way we do business!



REWARDS AND RECOGNITION

- **Awarded to 14 employees & announced during April Employee Appreciation Event**
 - Includes individual, team and grant awards
- **186 Recognition nominations (inclusive of 127 from students) recognizing 72 employees receiving a non-monetary award.**

FACULTY NEWS

- **8 full-time Faculty awarded “promotion in rank”**
 - 4 to Full Professor
 - 3 to Associate Professor
 - 1 to Associate Professor
- **18 full-time faculty awarded “multi-year appointments” for 3 or 5 years**

GERMANNA COMMUNITY COLLEGE

FY25 LOCAL FUNDS FINANCIAL REVIEW

FOR THE TEN MONTHS ENDING APRIL 30, 2025

**GERMANNA COMMUNITY COLLEGE BOARD
MAY 21, 2025**

FY25 LOCAL FUNDS FINANCIAL ANALYSIS

- Highlights of the FY25 results through April 30, 2025:
- Unrestricted Funds – Unrestricted Fund Balance/Net Assets have increased by \$662K. Locality contributions are trending as budgeted, fall student fees have been realized, and commissions are unpredictable. Significant expenditures include the debt service payment of \$410K for the Fredericksburg campus parking garage and \$248K in the Facilities Auxiliary Fund Budget, primarily for the sports court buildout. Investment performance continues positively. *Unrestricted Funds details are noted on slides 5-9.*
- Restricted Funds – Over \$13.6M was received and disbursed for federal financial aid.
- Plant Funds – Locality contributions of \$288K have been received, with \$228K designated as maintenance reserves and \$60K designated for the Locust Grove replacement fund. The System Office has refunded the College \$736K that Germanna previously paid for the LGC design costs. The fund balance is \$6.95M with \$3.95M in the Unexpended Plant Fund and \$3.0M in the Investment in Plant Fund. *Details of the Unexpended Plant Fund are noted on slides 10 and 11.*

LOCAL FUNDS FY25 STATEMENT OF CHANGES

	Unrestricted	Restricted	Plant
Revenues:			
Unrestricted Current Fund Revenue	1,777,717		
Local Appropriations - Restricted			288,069
Federal Grants and Contracts - Restricted		13,599,774	
Private Grants and Contracts - Restricted		18,728	
Other Sources			961,521
Total Revenues and Other Additions:	1,777,717	13,618,502	1,297,039
Expenditures:			
Educational and General	399,228	13,636,580	
Auxiliary Enterprise Expenditures	716,509		
Expended for Plant Facilities			139,544
Total Expenditures	1,115,737	13,636,580	139,544
Net Increase/(Decrease) for the Year	661,980	(18,078)	1,157,495
Beginning Fund Balances	9,176,200	68,948	5,796,480
Fund Balances at the End of Year	9,838,180	50,870	6,953,975

- Unrestricted Funds are reviewed in greater detail on slides 5 through 9.
- Restricted Funds are pass through items, primarily federal financial aid.
- Plant Funds are reviewed in greater detail on slides 10 and 11.

LOCAL FUNDS FY25 BALANCE SHEET

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Plant</u>	<u>Agency</u>
Assets:				
Cash	6,274,100	75,870	2,638,134	63,073
Petty Cash	800	0	0	0
Cash Equivalents	1,345,132	0	1,320,488	0
Investments	1,802,521	0	0	0
Due From Other Funds	375,000	0	0	0
Investment in Plant Assets	0	0	2,995,354	0
Total Assets:	<u>9,797,553</u>	<u>75,870</u>	<u>6,953,976</u>	<u>63,073</u>
Liabilities:				
Deposits Pending	40,627	0	0	0
Due to Other Funds	0	(25,000)	0	0
Fund Balances	<u>9,838,180</u>	<u>50,871</u>	<u>6,953,975</u>	<u>63,073</u>
Total Liabilities and Fund Balances:	<u>9,797,553</u>	<u>75,871</u>	<u>6,953,975</u>	<u>63,073</u>

- Unrestricted Funds are reviewed in greater detail on slides 5 through 9.
- Restricted Funds are pass-through items, primarily federal financial aid.
- Plant Funds are reviewed in greater detail on slides 10 and 11.
- Agency Funds are local financial aid pass-through items and funds held in trust for college sponsored organizations.

LOCAL OPERATING / COLLEGE BOARD FUND BUDGET

- FY25 Operating Fund contributions and spending are trending as expected.

Fund 40001	FY21	FY22	FY23	FY24	FY25	FY25 Budget
Beginning Cash	614,159	831,762	1,008,368	1,184,704	1,388,839	1,388,839
Spotsylvania	89,171	89,171	89,171	89,171	66,878	89,171
Stafford	48,858	48,858	48,858	48,858	48,858	48,858
Caroline	6,866	6,866	7,209	7,209	7,209	7,209
King George	-	-	-	-	25,000	25,000
Culpeper	28,158	28,158	28,158	28,158	28,158	28,158
Orange	41,931	41,931	41,931	41,931	41,931	41,931
Madison	4,535	4,535	4,535	4,000	4,000	4,535
Fredericksburg	9,291	9,291	9,291	9,291	9,291	9,291
Interest Income	935	339	(2,946)	4,203	2,897	1,500
Total Revenues	229,745	229,149	226,207	232,821	234,222	255,653
Expenses by Department						
Employee REL-FAC	2,923	11,977	18,840	15,086	14,466	15,000
Student Development Programs	6,133	7,100	19,365	7,472	31,157	40,000
Student Recruitment	1,882	11,908	11,666	11,508	5,877	12,000
Contingency	1,204	6,924	-	-	-	27,500
Dean of Inst Effectiveness	-	-	-	-	-	10,000
Physical Plant	-	20,154	-	19,620	12,130	30,000
Total Expenses	12,142	58,063	49,871	53,686	63,629	134,500
Annual Surplus (Deficit)	217,604	171,086	176,336	179,135	170,592	121,153
Transfers	-	5,519	-	25,000	-	-
Net Assets	831,762	1,008,368	1,184,704	1,388,839	1,559,431	1,509,992

VENDING FUND BUDGET

- Bookstore commissions have been received but appear to be erroneously overpaid. Spending is light. By Board action, \$200K was transferred to Fund 79001 for the Master Plan Study.

Fund 40002	FY21	FY22	FY23	FY24	FY25	FY25 Budget
Beginning Cash	2,506,078	2,458,736	2,903,277	1,947,449	1,990,525	1,990,525
Bookstore Commissions	139,954	174,781	138,887	78,692	263,849	80,000
Vending Commissions	-	4,457	8,477	8,310	8,435	50,000
Vending Commissions	-	533	-	838	297	-
Investment Income	10,993	4,893	(15,895)	129,089	79,808	50,000
Investment Income	2,033	(7,059)	-	-	-	-
Total Revenues	152,980	177,605	131,468	216,928	352,389	180,000
Expenses by Department						
Student Success	9,584	7,474	6,509	2,733	11,641	12,000
College Branding	194,699	244,808	159,198	175,530	-	-
Regional Activities	4,599	5,654	5,855	6,036	4,939	10,000
Commissions Contingency Reserve	-	76,546	318,085	36,584	-	100,000
President's Discretionary	-	6,285	2,050	746	390	10,000
Cash Over/Under	-	-	-	-	-	-
Fiscal Operating	(9,098)	(20,376)	13,674	655	(103)	25,000
Travel & Meals - Excess	-	124	1,501	1,424	541	2,500
Auxiliary Plant Maintenance	538	7,031	3,617	15,612	4,196	20,000
Total Expenses	200,322	327,545	510,489	239,320	21,604	179,500
Annual Surplus (Deficit)	(47,342)	(149,940)	(379,021)	(22,392)	330,786	500
Other Transfers	-	600,000	(600,000)	-	-	-
Other Transfers	-	(5,519)	23,193	65,468	(200,000)	-
Net Assets	2,458,736	2,903,277	1,947,449	1,990,525	2,121,311	1,991,025

STUDENT ACTIVITY FUND BUDGET

- Student Activity fees are being realized as expected. Spending is trending as expected.

Fund 40003	FY21	FY22	FY23	FY24	FY25	FY25 Budget
Beginning Cash	64,085	84,251	96,554	93,774	149,162	149,162
Student Activity Fees	204,925	202,057	207,946	281,324	251,074	280,000
Total Revenues	204,925	202,057	207,946	281,324	251,074	280,000
Expenses by Department						
Student Activities	51,227	49,387	59,289	53,850	27,480	90,000
Student Organizations	17,364	30,633	41,258	39,807	29,728	20,000
Student Projects	24,142	23,965	21,475	24,985	12,226	20,000
Dean of Student Services	25,133	25,116	27,881	25,210	1,078	30,000
Lecture & Culture	32,356	28,227	19,957	28,713	25,701	50,000
Student Recognition	1,500	-	3,999	2,149	390	10,000
Wellness & Recreation	31,343	30,117	32,802	19,923	14,216	30,000
Co-Curricular Programs	1,695	2,309	4,064	6,298	3,176	10,000
Total Expenses	184,759	189,754	210,726	200,935	113,996	260,000
Annual Surplus (Deficit)	20,165	12,303	(2,780)	80,388	137,079	20,000
Transfers	-	-	-	(25,000)	-	
Net Assets	84,251	96,554	93,774	149,162	286,241	169,162

PARKING AUXILIARY FUND BUDGET

- Parking fees are being realized as expected. Major expenditures are expected to begin this year on the Locust Grove parking lot project. Project will carry forward into FY26

Fund 40203	FY21	FY22	FY23	FY24	FY25	FY25 Budget
Beginning Cash	956,018	712,829	835,843	1,874,950	2,071,646	2,071,646
Parking Fees	239,557	236,860	242,045	249,183	215,457	245,000
Interest	1,161	722	2,939	12,851	8,956	-
Total Revenues	240,718	237,582	244,983	262,034	224,414	245,000
Expenses by Department						
Parking Expenses	483,907	114,568	55,877	65,337	62,030	1,867,177
Total Expenses	483,907	114,568	55,877	65,337	62,030	1,867,177
Annual Surplus (Deficit)	(243,189)	123,014	189,106	196,697	162,384	(1,622,177)
Transfers	-	-	850,000	-	-	-
Net Assets	712,829	835,843	1,874,950	2,071,646	2,234,030	449,469

FACILITIES AUXILIARY FUND BUDGET

- Facilities fees are being realized as expected. Debt service on the Fredericksburg campus parking garage of \$406K has been incurred. Most of the \$248K in Facilities Expenses is related to the sports court buildout.

Fund 40206	FY21	FY22	FY23	FY24	FY25	FY25 Budget
Beginning Cash	2,606,019	3,009,975	3,400,445	3,197,147	3,575,984	3,575,984
Facilities Fee	753,051	744,768	760,812	782,890	672,421	770,000
Investment Income	9,352	1,953	(29,378)	41,942	28,878	15,000
Interest	534	2,335	13,902	20,431	14,318	5,000
Total Revenues	762,937	749,056	745,337	845,263	715,618	790,000
Expenses by Department						
Facilities Expenses	16,667	44,086	28,297	58,141	248,199	64,568
Total Expenses	16,667	44,086	28,297	58,141	248,199	64,568
Annual Surplus (Deficit)	746,270	704,970	717,040	787,122	467,419	725,432
Debt Service	(342,313)	(314,500)	(70,338)	(408,285)	(406,280)	(410,392)
Transfers	-	-	(850,000)	-	-	-
Net Assets	3,009,975	3,400,445	3,197,147	3,575,984	3,637,123	3,891,024

- Debt balance on parking garage – \$2.735M
- Last payment scheduled for 9/1/2031

UNEXPENDED PLANT FUND BUDGET

- Contributions are being realized as planned. The Locust Grove project fund has been reimbursed by the State for \$736K in design costs and now is at \$2.9M. By Board action, \$200K was transferred from the Vending Fund for the Master Plan Study.

Fund 79001	FY21	FY22	FY23	FY24	FY25	FY25 Budget
Beginning Cash	2,301,611	2,501,565	3,033,422	3,805,348	2,801,126	2,801,126
LGC Building Replacement	350,000	350,000	550,000	250,000	60,000	50,000
MR - STAFFORD CO	200,000	200,000	200,000	200,000	200,000	200,000
MR - FREDERICKSBURG	50,000	25,000	25,000	25,000	25,000	25,000
MR - ORANGE CO	1,669	1,669	1,669	1,669	1,669	1,669
MR - MADISON COUNTY	465	465	465	-	-	-
MR - CULPEPER CO	-	-	1,400	1,400	1,400	1,400
Investment Income	1,808	2,999	46,072	67,710	47,449	24,000
Total Revenues	603,942	580,133	824,606	545,779	335,518	302,069
 CAPITAL PROJECTS	-	145,470	22,353	-	-	-
FREDERICKSBURG CAMP	-	-	-	-	13,788	-
MR - STAFFORD CO	-	-	-	1,550,000	-	-
MR - FREDERICKSBURG	72,414	48,276	-	-	101,051	48,276
Total Expenses	72,414	193,746	22,353	1,550,000	114,839	48,276
 Annual Surplus (Deficit)	531,528	386,387	802,252	(1,004,221)	220,680	253,793
 CAPITAL PROJECTS	-	145,470	22,353	-	-	-
FREDERICKSBURG CAMP	-	-	-	-	200,000	-
LGC Building Replacement	(331,574)	-	(52,680)	-	736,815	(400,000)
 Net Assets	2,501,565	3,033,422	3,805,348	2,801,126	3,958,621	2,654,919

UNEXPENDED PLANT FUND

LOCUST GROVE REPLACEMENT FUNDING STATUS

- The LGC building replacement fund is at \$2.9M, due to a refund from the State of \$736K for design costs previously paid. After completion of the project, the Board may consider refunding any remaining balance to Fund 40002.

LGC Replacement Fund	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Totals
Sources of Funds									
Transfer In	1,000,000	-	-	-	-	-	-	11,450	1,011,450
Contributions from Localities	-	-	200,000	350,000	350,000	550,000	250,000	60,000	1,760,000
Interest Income	9,774	22,046	15,179	1,188	1,941	26,627	34,953	25,427	137,135
	1,009,774	22,046	215,179	351,188	351,941	576,627	284,953	96,877	2,908,585
Uses of Funds									
Design Costs	-	-	352,561	331,574	-	52,680	-	(736,815)	-
	1,009,774	22,046	(137,382)	19,614	351,941	523,947	284,953	833,692	2,908,585
Beginning Fund Balance	-	1,009,774	1,031,820	894,438	914,053	1,265,993	1,789,940	2,074,893	-
Ending Fund Balance	1,009,774	1,031,820	894,438	914,053	1,265,993	1,789,940	2,074,893	2,908,585	2,908,585
Contributions by Locality									
Spotsylvania County	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000
Orange County	-	-	-	100,000	100,000	300,000	-	-	500,000
Stafford County	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000
King George County	-	-	-	-	-	-	-	10,000	10,000
Culpeper County	-	-	-	-	50,000	50,000	50,000	50,000	200,000
	-	-	200,000	350,000	350,000	550,000	250,000	60,000	1,760,000

Note on the New Locust Grove Facility:

Germanna must fund all infrastructure and land improvement including lighting, storm water management, utilities, parking and sidewalks. Additionally, state of the art medical equipment will be required to provide real-life training environments in labs, hospitals, and clinics.

DUAL ENROLLMENT FOR FY26

- Changes in dual enrollment, as enacted by the General Assembly, will make high school dual enrollment free for most classes offered in the dual enrollment program
- Impacts will be felt beginning in Fall 2025 semester:
 - Fund 40001, funded by locality contributions, likely no change
 - Fund 40002, funded by erratic bookstore and foodservice commissions, can go one more year before we need to consider potential reductions
 - Fund 40003, funded by student activity fees which will decline with the new dual enrollment policy, will need to be evaluated for potential reductions
 - Fund 40203, funded by student parking fees which will decline with the new dual enrollment policy, will need to be evaluated for potential reductions
 - Fund 40206, funded by student facilities fees which will decline with the new dual enrollment policy, may need to be evaluated for potential reductions
- Potential impact of decremented student fees:

Fund	Fund	Fee per Credit Hour	Credit Hours Lost	Lost Revenue
40003	Student Activity Fund	2.00	28,140	56,280
40203	Parking Auxiliary Fund	1.75	28,140	49,245
40206	Facilities Auxiliary Fund	5.50	28,140	154,770
	Total			260,295

FINANCIAL REVIEW - WRAP UP

- Questions and Discussion.
- Suggested motion for the Committee:

“The Finance and Facilities Committee has reviewed the financial analysis for the eight months ending April 30, 2025, and moves to accept the financials as presented.”

FUND DESCRIPTIONS

Fund 40001 – Local Operating College Board Fund

- Primarily funded by contributions from localities
- Expenses for employee relations, student development and recruitment, and contingencies
- Fund balance is increasing, providing opportunities for future student and community engagement

Fund 40002 – Vending Fund

- Primarily funded by bookstore and foodservice commissions
- Expenses for student success, miscellaneous, and contingencies
- Fund balance serves as a reserve fund; previously transferred \$1M as the initial funding for the replacement of the new Locust Grove facility

Fund 40003 – Student Activity Fund

- Primarily funded by a student activity fee charged at \$2.00 per hour beginning in Academic Year 2023–2024
- Expenses for student activities and organization
- Fund balance is minimal

Fund 40203 – Parking Auxiliary Fund

- Primarily funded by a parking fee charged to students at \$1.75 per credit hour
- Expenses to maintain parking lots
- Fund balance is increasing to accumulate funds for parking and lighting for the new Locust Grove facility

Fund 40206 – Facilities Auxiliary Fund

- Primarily funded by a facility fee charged to students at \$5.50 per credit hour
- Expenses to maintain the Fredericksburg parking garage and to cover its debt service (\$3.37M loan maturing September 2031)
- Fund balance serves as a reserve for structural repairs and debt service

Fund 79001 – Unexpended Plant Fund

- Primarily funded by contributions from localities
- Expenses to cover maintenance and repairs for Germanna facilities; some maintenance costs are planned, but can be unpredictable
- Fund balance is increasing to accumulate local funds for the new Locust Grove facility, including ongoing design costs

GERMANNA COMMUNITY COLLEGE

FY26 LOCAL FUNDS BUDGET PROPOSAL

FOR THE FISCAL YEAR JULY 1, 2025 THROUGH JUNE 30, 2026

**GERMANNA COMMUNITY COLLEGE BOARD
MAY 21, 2025**

FY26 LOCAL BUDGET PLANNING

- Review and approve FY26 budget (running from July 1, 2025 through June 30, 2026):
 - Review FY26 revenue sources, including expected funding from localities
 - Review FY26 expense requests submitted by Germanna budget managers
 - Approve FY26 Local Funds and Plant Fund budget

FY26 LOCALITY CONTRIBUTIONS

- This budget proposal is partially based upon the expected funding from our localities as noted in FY26 Projected:

Summary by Locality	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Projected
Caroline County	7,237	6,866	7,237	6,866	6,866	7,209	7,209	7,209	7,209
Culpeper County	6,000	28,158	28,158	28,158	78,158	79,558	79,558	79,558	79,558
King George County	-	-	-	-	-	-	-	35,000	35,000
Madison County	3,620	5,000	5,000	5,000	5,000	5,000	4,000	4,000	4,000
Orange County	10,296	18,600	18,600	143,600	143,600	343,600	43,600	43,600	43,600
Spotsylvania County	59,020	89,171	189,171	189,171	189,171	189,171	189,171	89,171	89,171
Stafford County	226,070	226,070	348,858	348,858	348,858	348,858	348,858	248,858	248,858
Fredericksburg City	33,359	34,291	34,291	34,291	34,291	34,291	34,291	34,291	34,291
Fredericksburg EDA	-	-	-	50,000	-	-	-	-	-
Grand Total	345,602	408,156	631,315	805,944	805,944	1,007,687	706,687	541,687	541,687

Summary by Category	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Projected
Operating Funds	117,891	181,022	203,483	203,810	203,810	204,153	203,618	228,618	228,618
Career Coaches	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000
Maintenance Reserve	227,711	227,134	227,832	227,134	227,134	228,534	228,069	228,069	228,069
LGC Construction	-	-	200,000	350,000	350,000	550,000	250,000	60,000	60,000
Grand Total	345,602	408,156	631,315	805,944	805,944	1,007,687	706,687	541,687	541,687

- Operating Funds and Career Coaches funding are accounted for in the Local Operating / College Board Fund Budget on slide 7
- Maintenance Reserve and LGC Construction Funding are accounted for in the Unexpended Plant Fund Budget on slide 12

DUAL ENROLLMENT FOR FY26

- Changes in dual enrollment, as enacted by the General Assembly, will make high school dual enrollment free for most classes offered in the dual enrollment program
- Impacts to Local Funds will be felt beginning in Fall 2025 semester with reduced fees:
 - Fund 40003, funded by student activity fees which will decline with the new dual enrollment policy, will need to be evaluated for potential reductions
 - Fund 40203, funded by student parking fees which will decline with the new dual enrollment policy, will need to be evaluated for potential reductions
 - Fund 40206, funded by student facilities fees which will decline with the new dual enrollment policy, may need to be evaluated for potential reductions
 - No impact to:
 - Fund 40001, funded by locality contributions, likely no change
 - Fund 40002, funded by erratic bookstore and foodservice commissions, can go one more year before we need to consider potential reductions
- Potential impact of decremented student fees:

Fund	Fund	Fee per Credit Hour	Credit Hours Lost	Lost Revenue
40003	Student Activity Fund	2.00	28,140	56,280
40203	Parking Auxiliary Fund	1.75	28,140	49,245
40206	Facilities Auxiliary Fund	5.50	28,140	154,770
	Total			260,295

FY26 BUDGETED EXPENSES

- Expense budgets of \$3.3M requested by budget managers:
 - Carry forward budget for the Locust Grove parking and lighting project
 - Otherwise, only minor adjustments

Fund	Dept.	Department	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Budget	Manager's FY26 Request
40001	460120	Dean of Inst Effectiveness	-	-	-	-	-	10,000	10,000
40001	450101	Student Development Programs	7,169	6,133	7,100	19,365	7,472	40,000	25,000
40001	450240	Student Recruitment	8,022	1,882	11,908	11,666	11,508	12,000	12,000
40001	440000	EMPLOYEE REL-FAC	8,040	2,923	11,977	18,840	15,086	15,000	15,000
40001	460010	VP ADMIN SVCS	-	-	(5,519)	-	-	-	-
40001	460090	CONTINGENCY	-	1,204	6,924	-	-	27,500	27,500
40001	470010	PHYSICAL PLANT	23,435	-	20,154	-	19,620	30,000	30,000
40002	450270	Student Success	5,637	9,584	7,474	6,509	2,733	12,000	12,000
40002	450275	College Branding	-	194,699	244,808	159,198	175,530	-	-
40002	460230	President's Discretionary	513	-	6,285	2,050	746	10,000	10,000
40002	470030	Auxiliary Plant Maintenance	46,278	538	7,031	3,617	15,612	20,000	20,000
40002	460200	Regional Activities	4,347	4,599	5,654	5,855	6,036	10,000	10,000
40002	460210	Commissions Contingency Reserve	-	-	76,546	318,085	36,584	100,000	100,000
40002	460250	Fiscal Operating	89,391	(9,098)	(20,376)	13,674	655	25,000	25,000
40002	460260	Travel & Meals - Excess	-	-	124	1,501	1,424	2,500	2,500
40003	450210	Student Activities	37,752	44,027	40,087	46,959	53,850	90,000	90,000
40003	450210	Advisor Stipends	-	7,200	9,300	12,330	-	-	-
40003	450220	Student Organizations	32,677	17,364	30,633	41,258	39,807	20,000	25,000
40003	450230	Student Projects	29,544	24,142	23,965	21,475	24,985	20,000	20,000
40003	450250	Dean of Student Services	25,000	25,133	25,116	27,881	25,210	30,000	30,000
40003	450255	Lecture & Culture	24,249	32,356	28,227	19,957	28,713	50,000	50,000
40003	450260	Student Recognition	1,338	1,500	-	3,999	2,149	10,000	10,000
40003	450265	Wellness & Recreation	26,867	31,343	30,117	32,802	19,923	30,000	30,000
40003	450266	Co-Curricular Programs	3,544	1,695	2,309	4,064	6,298	10,000	20,000
40203	490000	A/E PARKING ADMIN	54,293	483,907	114,568	55,877	65,337	1,867,177	1,900,000
40206	490001	FACILITIES AUXILIARY FEE	444,718	358,980	358,586	98,635	466,426	474,960	810,392
			872,814	1,240,110	1,042,997	925,597	1,025,704	2,916,137	3,284,392

FY26 LOCAL FUNDS BUDGETS

- The following slides depict the discrete budgets for the individual funds being tracked
- Budget inputs:
 - Contributions from localities that will be requested and expected (outlined in green)
 - Revenue sources from student fees are projected based on historical data and enrollment projections
 - Estimated investment income is based on historical trends
 - Expense requests submitted by Germanna budget managers and expected transfers for debt service (outlined in red)

LOCAL OPERATING / COLLEGE BOARD FUND BUDGET

- Local Operating/College Board Fund – historical trends and FY26 proposed budget.
 - FXBGO! bus service now budgeted in Student Development Programs \$25K

Fund 40001	FY21	FY22	FY23	FY24	FY25	FY25 Budget	FY26 Budget
Beginning Cash	614,159	831,762	1,008,368	1,184,704	1,388,839	1,388,839	1,509,992
Spotsylvania	89,171	89,171	89,171	89,171	66,878	89,171	89,171
Stafford	48,858	48,858	48,858	48,858	48,858	48,858	48,858
Caroline	6,866	6,866	7,209	7,209	7,209	7,209	7,209
King George	-	-	-	-	25,000	25,000	25,000
Culpeper	28,158	28,158	28,158	28,158	28,158	28,158	28,158
Orange	41,931	41,931	41,931	41,931	41,931	41,931	41,931
Madison	4,535	4,535	4,535	4,000	4,000	4,535	4,535
Fredericksburg	9,291	9,291	9,291	9,291	9,291	9,291	9,291
Interest Income	935	339	(2,946)	4,203	2,897	1,500	2,500
Total Revenues	229,745	229,149	226,207	232,821	234,222	255,653	256,653
Expenses by Department							
Employee REL-FAC	2,923	11,977	18,840	15,086	14,466	15,000	15,000
Student Development Programs	6,133	7,100	19,365	7,472	31,157	40,000	25,000
Student Recruitment	1,882	11,908	11,666	11,508	5,877	12,000	12,000
Contingency	1,204	6,924	-	-	-	27,500	27,500
Dean of Inst Effectiveness	-	-	-	-	-	10,000	10,000
Physical Plant	-	20,154	-	19,620	12,130	30,000	30,000
Total Expenses	12,142	58,063	49,871	53,686	63,629	134,500	119,500
Annual Surplus (Deficit)	217,604	171,086	176,336	179,135	170,592	121,153	137,153
Transfers	-	5,519	-	25,000	-	-	-
Net Assets	831,762	1,008,368	1,184,704	1,388,839	1,559,431	1,509,992	1,647,145

VENDING FUND BUDGET

- Vending Fund – historical trends and FY26 proposed budget.
 - No new activities
 - Bookstore commissions are uncertain

Fund 40002	FY21	FY22	FY23	FY24	FY25 Budget	FY26 Budget
Beginning Cash	2,506,078	2,458,736	2,903,277	1,947,449	1,990,525	1,991,025
Bookstore Commissions	139,954	174,781	138,887	78,692	80,000	120,000
Vending Commissions	-	4,457	8,477	8,310	50,000	10,000
Vending Commissions	-	533	-	838	-	-
Investment Income	10,993	4,893	(15,895)	129,089	50,000	65,000
Investment Income	2,033	(7,059)	-	-	-	-
Total Revenues	152,980	177,605	131,468	216,928	180,000	195,000
Expenses by Department						
Student Success	9,584	7,474	6,509	2,733	12,000	12,000
College Branding	194,699	244,808	159,198	175,530	-	-
Regional Activities	4,599	5,654	5,855	6,036	10,000	10,000
Commissions Contingency Reserve	-	76,546	318,085	36,584	100,000	100,000
President's Discretionary	-	6,285	2,050	746	10,000	10,000
Fiscal Operating	(9,098)	(20,376)	13,674	655	25,000	25,000
Travel & Meals - Excess	-	124	1,501	1,424	2,500	2,500
Auxiliary Plant Maintenance	538	7,031	3,617	15,612	20,000	20,000
Total Expenses	200,322	327,545	510,489	239,320	179,500	179,500
Annual Surplus (Deficit)	(47,342)	(149,940)	(379,021)	(22,392)	500	15,500
Transfers	-	600,000	(600,000)	-	-	-
Other Transfers	-	(5,519)	23,193	65,468	-	-
Net Assets	2,458,736	2,903,277	1,947,449	1,990,525	1,991,025	2,006,525

STUDENT ACTIVITY FUND BUDGET

- Student Activity Fund – historical trends and FY26 proposed budget.
 - Increase in Student Activity fee implemented in FY24
 - Student Activity Fees will be decremented by Dual Enrollment policy
 - Will need to adjust spending downward in next FY

Fund 40003	FY21	FY22	FY23	FY24	FY25 Budget	FY26 Budget
Beginning Cash	64,085	84,251	96,554	93,774	149,162	169,162
Student Activity Fees	204,925	202,057	207,946	281,324	280,000	223,720
Total Revenues	204,925	202,057	207,946	281,324	280,000	223,720
Expenses by Department						
Student Activities	51,227	49,387	59,289	53,850	90,000	90,000
Student Organizations	17,364	30,633	41,258	39,807	20,000	25,000
Student Projects	24,142	23,965	21,475	24,985	20,000	20,000
Dean of Student Services	25,133	25,116	27,881	25,210	30,000	30,000
Lecture & Culture	32,356	28,227	19,957	28,713	50,000	50,000
Student Recognition	1,500	-	3,999	2,149	10,000	10,000
Wellness & Recreation	31,343	30,117	32,802	19,923	30,000	30,000
Co-Curricular Programs	1,695	2,309	4,064	6,298	10,000	20,000
Total Expenses	184,759	189,754	210,726	200,935	260,000	275,000
Annual Surplus (Deficit)	20,165	12,303	(2,780)	80,388	20,000	(51,280)
Transfers	-	-	-	(25,000)		
Net Assets	84,251	96,554	93,774	149,162	169,162	117,882

PARKING AUXILIARY FUND BUDGET

- Parking Auxiliary Fund – historical trends and FY26 proposed budget.
 - Major expenditures approved for the Locust Grove parking will continue into FY26
 - Parking Fees will be decremented by Dual Enrollment policy

Fund 40203	FY21	FY22	FY23	FY24	FY25 Budget	FY26 Budget
Beginning Cash	956,018	712,829	835,843	1,874,950	2,071,646	2,234,030
Parking Fees	239,557	236,860	242,045	249,183	245,000	195,755
Interest	1,161	722	2,939	12,851	-	10,000
Total Revenues	240,718	237,582	244,983	262,034	245,000	205,755
Expenses by Department						
Parking Expenses	483,907	114,568	55,877	65,337	1,867,177	1,900,000
Total Expenses	483,907	114,568	55,877	65,337	1,867,177	1,900,000
Annual Surplus (Deficit)	(243,189)	123,014	189,106	196,697	(1,622,177)	(1,694,245)
Transfer In	-	-	850,000	-	-	-
Net Assets	712,829	835,843	1,874,950	2,071,646	449,469	539,785

FACILITIES AUXILIARY FUND BUDGET

- Facilities Auxiliary Fund – historical trends and FY26 proposed budget.
 - Routine maintenance and debt service on the parking garage planned.
 - Facilities Fees will be decremented by Dual Enrollment policy

Fund 40206	FY21	FY22	FY23	FY24	FY25 Budget	FY26 Budget
Beginning Cash	2,606,019	3,009,975	3,400,445	3,197,147	3,575,984	3,891,024
Facilities Fee	753,051	744,768	760,812	782,890	770,000	615,230
Investment Income	9,352	1,953	(29,378)	41,942	15,000	20,000
Interest	534	2,335	13,902	20,431	5,000	10,000
Total Revenues	762,937	749,056	745,337	845,263	790,000	645,230
Expenses by Department						
Facilities Expenses	16,667	44,086	28,297	58,141	64,568	400,000
Total Expenses	16,667	44,086	28,297	58,141	64,568	400,000
Annual Surplus (Deficit)	746,270	704,970	717,040	787,122	725,432	245,230
Debt Service	(342,313)	(314,500)	(70,338)	(408,285)	(410,392)	(410,392)
Transfers	-	-	(850,000)	-	-	-
Net Assets	3,009,975	3,400,445	3,197,147	3,575,984	3,891,024	3,725,862

UNEXPENDED PLANT FUND BUDGET

- Unexpended Plant Fund – historical trends and FY26 proposed budget.
 - Planned expenses include FredCAT rent and the FAC master plan study

Fund 79001	FY21	FY22	FY23	FY24	FY25 Budget	FY26 Budget
Beginning Cash	2,301,611	2,501,565	3,033,422	3,805,348	2,801,126	2,654,919
LGC Building Replacement	350,000	350,000	550,000	250,000	50,000	60,000
MR - STAFFORD CO	200,000	200,000	200,000	200,000	200,000	200,000
MR - FREDERICKSBURG	50,000	25,000	25,000	25,000	25,000	25,000
MR - ORANGE CO	1,669	1,669	1,669	1,669	1,669	1,669
MR - MADISON COUNTY	465	465	465	-	-	-
MR - CULPEPER CO	-	-	1,400	1,400	1,400	1,400
Investment Income	1,808	2,999	46,072	67,710	24,000	40,000
Total Revenues	603,942	580,133	824,606	545,779	302,069	328,069
 CAPITAL PROJECTS	-	145,470	22,353	-	-	-
FREDERICKSBURG CAMP	-	-	-	-	-	186,212
MR - STAFFORD CO	-	-	-	1,550,000	-	-
MR - FREDERICKSBURG	72,414	48,276	-	-	48,276	101,051
Total Expenses	72,414	193,746	22,353	1,550,000	48,276	287,263
 Annual Surplus (Deficit)	531,528	386,387	802,252	(1,004,221)	253,793	40,806
 CAPITAL PROJECTS	-	145,470	22,353	-	-	-
LGC Building Replacement	(331,574)	-	(52,680)	-	(400,000)	-
 Net Assets	2,501,565	3,033,422	3,805,348	2,801,126	2,654,919	2,695,725

BUDGET PROPOSAL - WRAP UP

- Planning Point:

As briefed at the last Local Board meeting, Germanna has been requesting locality contributions at static levels since before the pandemic and as localities made contributions towards the Locust Grove building replacement project.

This budget proposal continues with the static funding requests but seeks guidance and support from the Board if there is a desire to change direction or begin a new campaign for FY27. The FY27 funding request plan is scheduled for discussion and approval at the September Board meeting.

- Questions and Discussion.

- Suggested motion for the Committee:

“The Finance and Facilities Committee has reviewed the proposed budget for FY26 (the fiscal year beginning July 1, 2025 and ending June 30, 2026) and moves to approve the budget as presented.”

GERMANNA COMMUNITY COLLEGE

BUDGET RESOLUTION

**GERMANNA COMMUNITY COLLEGE BOARD
MAY 21, 2025**

BUDGET RECOMMENDATION - PRESIDENTIAL SEARCH

- The Local Board desires to utilize a professional search firm for the early stages of the presidential search.
- This expenditure is unbudgeted, but contingency funds are available in Local Funds to proceed with this initiative.
- Storbeck Search LLC has performed human resources consulting for Germanna and other VCCS colleges and is experienced with presidential searches.
- The estimated cost of utilizing the search firm is about \$90,000 and will be expensed partially in FY25 and partially in FY26.
- It is recommended that the Local Board approve the budget for this search using contingency funds accumulated in the Local Vending Fund, 40002 and department 460210, Commissions Contingency Reserve.

MOTION

- Questions and Discussion.
- Suggested motion for the Committee:

“The Finance and Facilities Committee has reviewed the budget recommendation for hiring a presidential search firm and moves to accept the recommendation as presented.”

GERMANNA COMMUNITY COLLEGE

FY26 OPERATING BUDGET PLANNING

GERMANNA COMMUNITY COLLEGE BOARD

MAY 21, 2025

OVERVIEW

Our goal is to hand over a financially sustainable operation to the new President

Seeking to end the fiscal year with \$3M cash in the bank

- **Operating fund cash is low; some reserves remain available, but draining reserves thwarts future planning and growth**
- **Requires all spending to be mission essential**

Investment in Center Street

- **College has invested \$7.77M in Center Street since FY24 (slide 4)**

Investment in personnel - \$17M increase since FY20 (slide 5)

- **Significant compensation increases**
- **Significant new positions authorized**

All future hiring is closely scrutinized by the Cabinet

Nonpersonnel fixed costs consume a third of our nonpersonnel budget (slides 6 and 7)

- **Projected to be \$4.5M in FY26**
 - **Mostly driven by shared services and enterprise recovery costs**
 - **Also includes Blackboard, TimelyCare, and leases**
 - **Other nonpersonnel costs will remain tightly constrained for the remainder of FY25 and for FY26**
- Recommend mission essential spending only**

Enrollment Trends – very positive (slides 8 and 9)

- **Center Street represents an opportunity to grow enrollment with our new facility**

CHALLENGES AND OPPORTUNITIES

Revenue Trends - For FY25, total revenues are likely to come in slightly above prior year levels, primarily due to some one-time appropriations

- **FY26 will be challenging with the dual enrollment decrement and, for the first time, *no* E&G carryforward**

Dual Enrollment – the General Assembly has changed the rules; beginning in FY26, most High School DE must be delivered at no cost to the high school or student

- **High School DE accounts for 14% of our enrollment in FY25, generating about \$1M**
- **The new legislation will cause our revenues to decline substantially**
- **The new situation will require creative planning, new processes, and possibly some SIS system changes**

	FY20	FY21	FY22	FY23	FY24	FY25 Projected
Dual Enrollment Tuition	1,686,245	1,990,820	1,891,155	2,184,260	2,606,272	3,576,539
Dual Enrollment Waivers	(1,356,072)	(1,395,942)	(1,354,840)	(1,518,148)	(1,745,420)	(2,495,196)
Dual Enrollment Net	<u>330,173</u>	<u>594,879</u>	<u>536,316</u>	<u>666,113</u>	<u>860,851</u>	<u>1,081,344</u>

Tuition Increases – Germanna is asking for a small increase in the tuition differential, while the VCCS Board is considering a statewide tuition increase

- **Potentially, Germanna can realize \$400K to \$1M in incremental tuition revenues**
- **Probable decision this month**

Budgeting for FY26

- **Instead of the normal budget calls, the Cabinet and Director of Finance will be collaborating on creating a balanced, sustainable budget for FY26**
- **Nonpersonnel budgets and wage & hourly budgets will be constrained**

CENTER STREET

Center Street is substantially complete

- College investment \$7.77M
- Foundation investment \$2.5M
- Awaiting some minor change orders to finalize

Project	Project Description	Budget	FY24 Spend	FY25 Spend	In Procurement	Pending	Total
1001	Build Out	3,949,825	3,689,825	-	-	260,000	3,949,825
1002	Nursing Equipment	320,624	-	299,473	21,152	-	320,624
1003	Science Equipment	266,400	195,519	78,477	-	-	273,996
1004	Facilities F&E	534,369	52,382	483,174	-	-	535,556
1005	Server Infrastructure	88,371	17,242	59,915	-	-	77,157
1006	Network Infrastructure	857,425	479,389	393,665	-	-	873,054
1007	Workstations	101,798	10,707	91,091	-	-	101,798
1008	Audio Visual	847,145	554,439	293,273	-	-	847,712
1009	Other - Security & Access Control	458,873	326,665	132,207	-	-	458,872
	Miscellaneous and Contingency	333,694	-	-	-	333,694	333,694
	College Total	7,758,524	5,326,168	1,831,276	21,152	593,694	7,772,289
	Design, Demolition, Permits	418,893	418,893	-	-	-	418,893
	Build Out	2,081,107	-	2,081,107	-	-	2,081,107
	Foundation Total	2,500,000	418,893	2,081,107	-	-	2,500,000
	Grand Total	10,258,524	5,745,061	3,912,383	21,152	593,694	10,272,289
<u>College Funding Source</u>							
	Operating Fund 10300	1,636,343	1,636,343	-	-	260,000	1,896,343
	FY24 Workforce Program Grant	436,000	436,000	-	-	-	436,000
	Workforce Fund 10319	4,136,181	1,703,825	1,775,396	21,152	333,694	3,834,067
	Local Funds 79001	1,550,000	1,550,000	-	-	-	1,550,000
	Grants	-	-	55,879	-	-	55,879
	College Total	7,758,524	5,326,168	1,831,276	21,152	593,694	7,772,289

PERSONNEL BUDGET

FY25 payroll costs projected to be \$44.4M with no vacancy gap savings

- **\$17M increase since FY20 – compensation adjustments and additional staffing**
- **FY25 Projection includes 1.5% state bonus**

Pay Classification	FY20	FY21	FY22	FY23	FY24	FY25 Plan	FY25 Projection*
Teaching Faculty	5,420,615	5,594,086	6,378,451	7,703,021	9,275,921	9,003,700	9,747,322
A&P Faculty	3,369,695	3,471,228	3,812,458	3,836,786	4,572,167	5,435,662	5,269,966
Classified	5,305,780	5,436,693	6,132,969	8,170,788	8,998,345	10,814,769	10,133,356
Adjunct Faculty	4,554,163	3,956,610	3,960,539	4,117,561	3,902,558	3,800,000	4,076,159
Wages - Hourly	2,001,710	2,071,888	2,664,086	2,835,340	3,264,216	4,221,444	3,499,240
Special Pay/Bonuses	103,240	178,855	392,979	747,054	200,968	-	740,921
Total Pay	20,755,203	20,709,360	23,341,482	27,410,550	30,214,175	33,275,575	33,466,964
Benefits	6,664,486	6,916,354	7,718,468	9,018,181	9,811,732	10,588,421	10,962,918
Total Compensation	27,419,689	27,625,714	31,059,950	36,428,731	40,025,907	43,863,996	44,429,882
Credit Hours	133,195	142,542	137,365	140,665	147,900	155,970	156,210
Total Payroll per Credit Hour	205.86	193.81	226.11	258.98	270.63	281.23	284.42
Full Time Compensation	14,096,091	14,502,008	16,323,878	19,710,595	22,846,433	25,254,131	25,150,644

NONPERSONNEL BUDGET

Likely to slightly underspend FY25 nonpersonnel budget:

- **Uncontrollable, fixed costs were not fully budgeted**
- **FY25 Center Street spending is sourced primarily from parked Workforce Fund 10319 (\$3.9M)**

Summary by Division	FY20	FY21	FY22	FY23	FY24 Actuals	FY25 Budget	FY25 Projection
Academic Services	843,340	1,064,527	1,037,890	1,871,759	1,413,626	1,379,921	1,231,338
Student Services	1,019,537	769,873	1,119,755	1,498,056	1,297,846	1,366,659	1,394,156
Administrative Services	356,863	204,717	352,797	337,831	121,974	348,831	405,340
Technology	608,322	1,520,351	1,003,715	1,364,242	955,241	1,838,923	911,527
Facilities / Plant	1,716,065	1,721,745	1,899,461	2,438,592	2,089,390	2,500,984	2,381,418
Human Resources	86,834	41,883	117,111	436,670	370,438	477,639	302,444
President and Foundation	126,389	128,482	163,505	166,406	190,794	137,960	137,507
Enterprise Fixed Costs	2,416,010	2,334,809	2,907,580	3,235,450	2,553,463	2,911,161	3,370,220
Operating Budget Totals	7,173,360	7,786,387	8,601,814	11,349,005	8,992,772	10,962,078	10,133,949
Contingency Reserve	7,680	-	-	-	-	500,000	-
E&G Reserve				1,266,000	108,270	-	-
ETF	945,048	620,944	509,958	1,026,945	3,270	-	507,178
Center Street Project	-	-	-	-	2,072,343	-	-
Grand Total Fund 10300	8,126,088	8,407,331	9,111,772	13,641,950	11,176,655	11,462,078	10,641,127

ENTERPRISE FIXED COSTS SUMMARY

Enterprise Fixed Costs, mostly non-discretionary, impacting Germanna:

- **TimelyCare was not budgeted; some other line items underbudgeted**
- **Bolded items indicate where FY25 spending is estimated to be complete**

Enterprise Fixed Costs	Dept	Department	FY20 Expenses	FY21 Expenses	FY22 Expenses	FY23 Expenses	FY24 Expenses	FY25 Budget	FY25 YTD Expenses	FY25 Projection	FY26 Projection
0300 - E&G APPROP CONTROL		100100	267,503	191,926	269,448	297,029	-	-	-	-	-
SSC Cost Rec Accounts Payable	SSC	161041	66,138	48,097	49,986	60,004	68,244	72,000	48,415	83,024	84,000
SSC Cost Rec Travel Processing	SSC	161042	14,697	10,306	10,562	11,996	13,258	14,000	9,131	15,649	16,000
SSC Cost Rec Payroll Services	SSC	161043	69,813	61,839	68,720	80,898	97,064	70,000	59,534	102,129	105,000
SSC Cost Rec HR Function Sppt	SSC	162176	40,417	82,451	97,779	129,567	147,006	120,000	108,208	185,588	190,000
SSC Cost Rec Purchasing	SSC	163046	176,372	140,852	171,562	178,546	206,694	220,000	142,889	245,064	250,000
WFDT-VA Works & Non Cr Inst	ECR	115999	90,648	3,727	87,100	131,777	105,700	-	115,666	115,666	115,000
WORKMANS' COMP INS	ECR	162017	61,827	63,313	70,340	82,813	61,101	62,000	66,917	66,917	68,000
Shared Services-ISO	ECR	162107	-	-	-	-	-	-	27,201	54,403	55,000
Shared Service CIO	ECR	162119	76,500	78,030	79,590	82,774	86,086	112,000	56,000	112,000	115,000
Shared Services - IT Engineers	ECR	162138	-	23,333	41,200	74,263	43,710	225,877	45,020	90,040	94,000
MPLS Network Recoveries	ECR	163044	679,857	749,600	829,394	1,109,861	1,230,996	266,244	1,152,690	1,445,823	1,480,000
INS-PROPERTY & LIAB	ECR	174000	69,431	78,190	96,635	121,508	128,467	133,300	132,216	132,216	134,000
Blackboard	ECR/LCL	BB	267,418	167,966	378,257	168,640	250,340	265,170	269,205	269,205	270,000
STUDENT HEALTH SERV		155000	-	-	-	-	130,070	-	130,070	130,070	131,000
UNEMPLOYMENT CLAIMS		162052	8,845	29,586	5,851	-	11,027	12,000	580	700	12,000
Conference Cost Recoveries		162117	(150)	-	4,550	6,650	18,463	18,000	15,207	18,379	18,000
COMMUNICATIONS-OTHER		163008	-	-	-	-	-	-	28,418	34,347	38,000
EVA PURCHASING FEES		163020	6,818	8,230	11,864	13,010	13,955	15,000	13,300	16,075	15,000
Aux Ovrhd Recoveries		161012	(33,828)	-	-	(35,729)	(37,550)	-	-	-	(21,000)
Aux Ovrhd Recoveries		170002	(28,817)	-	-	(30,435)	(31,987)	-	-	-	(18,000)
BCOM Clearing Account		170030	1,590	1,390	7,390	2,578	10,818	2,000	3,218	3,890	5,000
RENTAL OF PROPERTY		175000	580,932	595,974	627,351	749,701	-	1,303,570	206,051	249,035	1,346,294
Fixed Costs Totals		Totals	2,416,010	2,334,809	2,907,580	3,235,450	2,553,463	2,911,161	2,629,936	3,370,220	4,502,294

ENROLLMENT

Enrollment projections are trending above the budget:

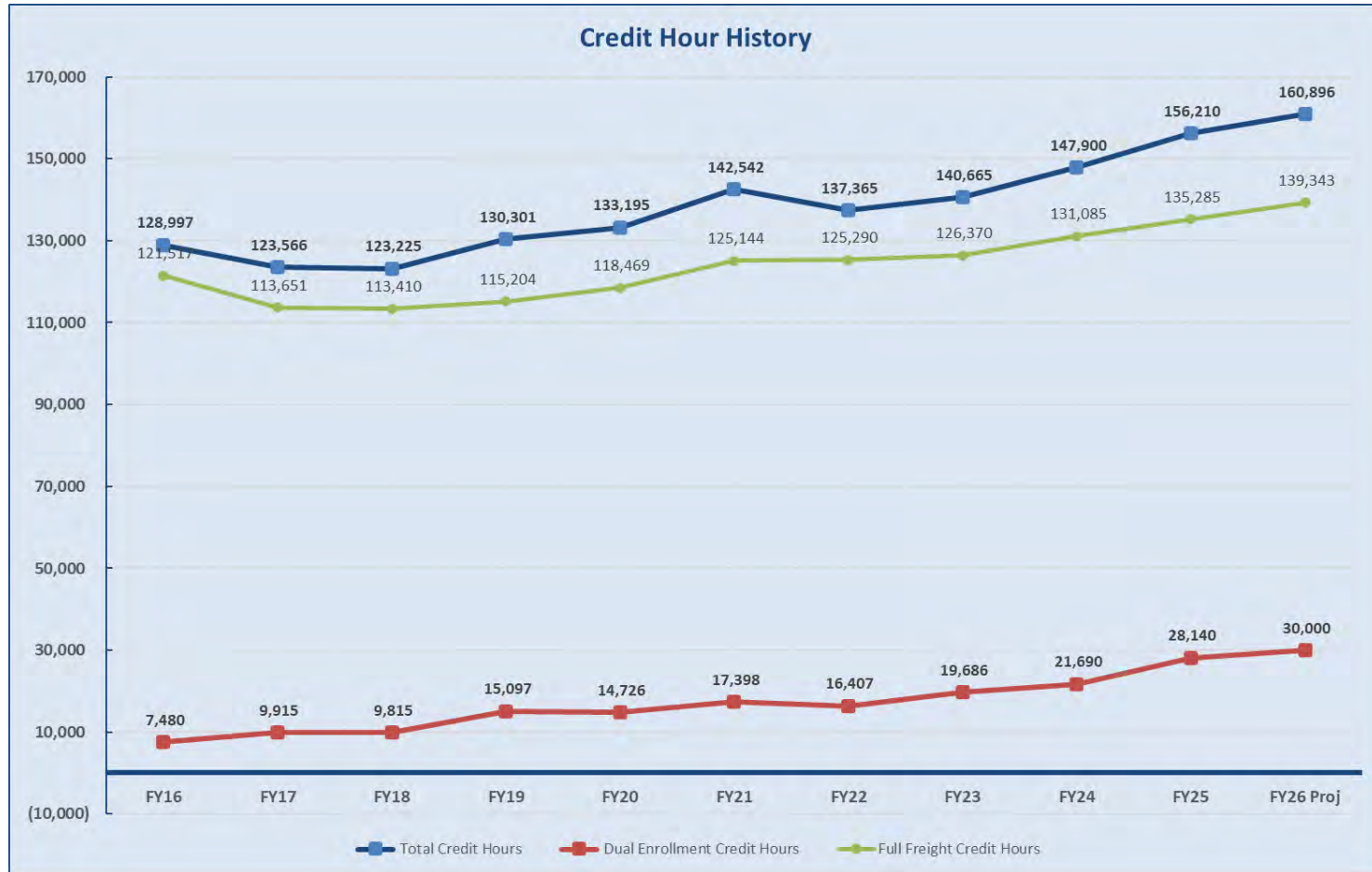
- **HS Dual Enrollment is up 24% year-over-year**
- **“Full Freight” enrollment is only up less than 3%**

						Decrease -5%	No Change 0%	Increase 3%	Increase 5%
Enrollment and Tuition Analysis	FY22	FY23	FY24	FY25 Proj.	FY25 Plan	FY26	FY26	FY26	FY26
Regular and IDE	125,290	126,370	131,085	134,505	129,893	127,780	134,505	138,540	141,230
High School Dual Enrollment	12,075	14,295	16,815	20,880	22,324	19,836	20,880	21,506	21,924
Total Credit Hours	137,365	140,665	147,900	155,385	152,217	147,616	155,385	160,047	163,154
Credit Hour Trends: Y-O-Y Change									
Regular and IDE	-2.99%	0.86%	3.73%	2.61%	-0.91%	-5.00%	0.00%	3.00%	5.00%
High School Dual Enrollment	-9.86%	18.39%	17.63%	24.17%	32.76%	-5.00%	0.00%	3.00%	5.00%
Year-over-Year Change	-3.63%	2.40%	5.14%	5.06%	2.92%	-5.00%	0.00%	3.00%	5.00%
% CHs Generated by HS Dual Enrollment	8.79%	10.16%	11.37%	13.44%	14.67%	13.44%	13.44%	13.44%	13.44%
Tuition Revenues									
Tuition - Regular	22,833,428	22,481,963	23,100,243	24,479,910	24,290,047	24,092,872	25,360,918	26,121,745	26,628,964
Tuition - HS Dual Enrollment	1,891,155	2,184,260	2,606,272	3,465,036	2,589,610	3,421,710	3,601,800	3,709,854	3,781,890
Less - HS Dual Enrollment Waiver	(1,354,840)	(1,518,148)	(1,745,420)	(2,425,525)	(1,812,727)	(3,421,710)	(3,601,800)	(3,709,854)	(3,781,890)
Net Tuition Revenues	23,369,743	23,148,075	23,961,095	25,519,421	25,066,930	24,092,872	25,360,918	26,121,745	26,628,964
Tuition Revenues Y-O-Y Change	2.41%	-0.95%	3.51%	6.50%	5.15%	-5.59%	-0.62%	2.36%	4.35%
Net Tuition per CH	170.13	164.56	162.01	164.23	164.68	163.21	163.21	163.21	163.21
In State Tuition Rate	155.00	155.00	159.61	165.95	165.95	172.50	172.50	172.50	172.50

ENROLLMENT HISTORY

Enrollment trends are positive

- Total enrollment since FY18 has been stellar, with Dual Enrollment nearly tripling



Facilities Project Summary

May 1, 2025

Science Building Curtain Wall (FAC):

- Mobilization began in late March, 2025 with the installation of protective fencing. Construction on the curtain wall itself is scheduled to begin on March 24, 2025.
- The majority of submittals have been approved, and long lead items have been released.
- Monthly progress meeting with A&E (WDP), contractor, VCCS and GCC are on-going
- Held coordination meeting with facilities and the library. Offices on the second floor will be affected. We will try to keep all areas of the library open, but there may be intermittent closures of specific areas during the glass removal and replacement.

Workforce Building Fire Alarm Upgrade (FAC):

- QSS International was the low bidder at \$87,000
- Paul Shope from VCCS has had a positive previous experience with QSS at NVCC
- Award is being made by the VCCS procurement team
- Bonds must be submitted
- Work scheduled to be completed early Summer

Workforce Building Renovation (FAC):

- Purchase Order has been issued to Brockenbrough for the design
- Brockenbrough has begun the design process
- Tina Lance provided the information for the lay-out and power requirements of the various pieces of equipment that will be located in the renovated space. **LGC Parking Lot:**
- Pre-bid meeting held with VCCS in late April

LGC New Building:

- Environmental Impact Report (EIR) is on-going. There is one more LIDAR scanning visit to be scheduled.
- 95% drawings for the building are complete and have been submitted for review.

AWS (FAC):

- Working drawings have been received by the VCCS and have been submitted to DEB for review
- Proposed building rendering has been submitted to VCCS & GCC
- Brockenbrough (A&E) has submitted the EIR to DEQ

Center Street:

- The only work remaining are change orders requested by the college.

ADA Sidewalk:

- Brockenbrough conducted site survey and has submitted drawings for initial review
- We may not need a building permit and if we do it will be issued by the VCCS reviewer
- VCCS initial comments have been made to Brockenbrough

Dickinson Bldg. Elevator Replacement:

- 90% drawings have been submitted
- VCCS in-house review comments were returned to Setty on 2/24/25, and once they have been addressed, the drawings can be submitted to DEB.

FAC Master Plan

- Contracted with RRMM to obtain an updated master plan for FAC
- Preliminary stakeholder meetings were held in April
- Plan will be digitized
- Enrollment data and room utilization data has submitted to RRMM
- Process will take approximately 8 months