



# EDUCATION



# Northern Virginia Community College

## Lead Agency For This Project

Office of Executive Management

## Project Description

Funding is included in the CIP to support site developments associated with the Northern Virginia Community College capital development plan. Northern Virginia localities have been asked to increase their contribution from \$1 to \$1.25 per capita for local capital budget support each year, which then leverages an additional \$32 in State investment. FY 11 projects include the Woodbridge Workforce Development Center. This item also includes the County's annual operating contribution to the College.

## Service Impact

➤ The Northern Virginia Community College campuses in Prince William County serve 17,723 students annually.

## Strategic Plan Impact

- Economic Development / Transportation
- Human Services
- Education
- Public Safety

## Comprehensive Plan Impact

- Cultural Resources
- Economic Dev.
- Environment
- Fire & Rescue
- Land Use
- Libraries
- Parks & Open Space
- Police
- Potable Water
- Schools
- Sewer
- Telecommunications
- Transportation

## Funding Sources

➤ **General Fund** - This contribution was previously included in the Virginia Cooperative Extension operating budget.

## Critical Milestones

- **Woodbridge Phase III** to be completed 2011.
- **Woodbridge Support Services Building** to be completed in 2011.



Woodbridge Campus



Manassas Campus



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11- 16	
Proffers/General Fund	3,728,920	-	405,408	507,229	540,206	554,236	564,092	573,947	583,802	3,323,512	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$3,728,920</b>	<b>\$0</b>	<b>\$405,408</b>	<b>\$507,229</b>	<b>\$540,206</b>	<b>\$554,236</b>	<b>\$564,092</b>	<b>\$573,947</b>	<b>\$583,802</b>	<b>\$3,323,512</b>	<b>\$0</b>

  

COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	3,493,917	-	371,939	473,640	506,617	520,647	530,503	540,358	550,213	3,121,978	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$3,493,917</b>	<b>\$0</b>	<b>\$371,939</b>	<b>\$473,640</b>	<b>\$506,617</b>	<b>\$520,647</b>	<b>\$530,503</b>	<b>\$540,358</b>	<b>\$550,213</b>	<b>\$3,121,978</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$235,003</b>	<b>\$0</b>	<b>\$33,469</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$201,534</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16		
Revenues	\$405,408									
Expenditures	\$405,408									
Unappropriated Revenues	(3,323,512)	507,229	540,206	554,236	564,092	573,947	583,802	3,323,512	-	
Unappropriated Expenditures	(3,088,509)	507,229	540,206	554,236	564,092	573,947	583,802	3,323,512	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 11-16
Facility Operating Cost	33,469	33,589	33,589	33,589	33,589	33,589	33,589	201,534
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$33,469</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$201,534</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$33,469</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$201,534</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$33,469</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$33,589</b>	<b>\$201,534</b>



