



EDUCATION

Northern Virginia Community College

Lead Agency

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 \$1.25 to \$1.50 per capita for local capital budget support each year, which then leverages an additional \$32 per year in State investment. This item also includes the County's annual operating contribution to the College.

Strategic Plan Impact

- Economic Development / Transportation
- Education
- Human Services
- 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

Service Impact

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

Funding Sources

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

Critical Milestones

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



Manassas Campus



Woodbridge Campus

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12 - 17	
Proffers/General Fund	4,821,361	405,408	507,229	613,946	628,457	643,330	658,574	674,200	690,217	3,908,724	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,821,361	\$405,408	\$507,229	\$613,946	\$628,457	\$643,330	\$658,574	\$674,200	\$690,217	\$3,908,724	\$0
COST CATEGORIES											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	4,553,033	371,939	473,640	580,401	594,912	609,785	625,029	640,655	656,672	3,707,454	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$4,553,033	\$371,939	\$473,640	\$580,401	\$594,912	\$609,785	\$625,029	\$640,655	\$656,672	\$3,707,454	\$0
BALANCE	\$268,328	\$33,469	\$33,589	\$33,545	\$33,545	\$33,545	\$33,545	\$33,545	\$33,545	\$201,270	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12 - 17		
Revenues	912,637									
Expenditures	912,637									
Unappropriated Revenues	(3,908,724)	517,213	529,305	541,699	554,403	567,424	580,771	3,290,815	-	
Unappropriated Expenditures	(3,640,396)	517,213	529,305	541,699	554,403	567,424	580,771	3,290,815	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 12 - 17
Facility Operating Cost	33,589	33,545	33,545	33,545	33,545	33,545	33,545	201,270
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$33,589	\$33,545	\$33,545	\$33,545	\$33,545	\$33,545	\$33,545	\$201,270
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$33,589	\$33,545	\$33,545	\$33,545	\$33,545	\$33,545	\$33,545	\$201,270
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$33,589	\$33,545	\$33,545	\$33,545	\$33,545	\$33,545	\$33,545	\$201,270



