



EDUCATION

CIP

# Northern Virginia Community College

## Lead Agency For This Project

Office of Executive Management

## Project Description

Funding is included in the CIP to support operations and maintenance, as well as site developments associated with the Northern Virginia Community College capital development plan. Through a 1999 agreement, in addition to operational and maintenance funds, jurisdictions contribute \$1 per capita for local capital budget support each year, which then leverages an additional \$32 in State investment. FY 09 projects include Woodbridge Phase III and the Woodbridge Support Services Building; FY 10 projects include the Woodbridge Workforce Development Center.

## Service Impact

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

## Strategic Plan Impact

- |  |                                      |
|--|--------------------------------------|
| <input type="radio"/> Econ Dev/Transp      | <input type="radio"/> Human Services |
| <input checked="" type="radio"/> Education | <input type="radio"/> Public Safety  |

## Comprehensive Plan Impact

- |  |  |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police             |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water      |
| <input type="radio"/> Environment        | <input checked="" type="radio"/> Schools |
| <input type="radio"/> Fire & Rescue      | <input type="radio"/> Sewer              |
| <input type="radio"/> Land Use           | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries          | <input type="radio"/> Transportation     |
| <input type="radio"/> Parks & Open Space |  |

## 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 2011.
- Woodbridge Workforce Development Center to be completed 2013-2014.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Proffers/General Fund	2,715,853	-	-	405,408	445,969	454,169	462,269	470,169	477,869	2,715,853	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$2,715,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,408</b>	<b>\$445,969</b>	<b>\$454,169</b>	<b>\$462,269</b>	<b>\$470,169</b>	<b>\$477,869</b>	<b>\$2,715,853</b>	<b>\$0</b>
<b>COST CATEGORIES</b>											
Planning	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	2,515,039	-	-	371,939	412,500	420,700	428,800	436,700	444,400	2,515,039	-
Project Management	-	-	-	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-	-	-	-
Occupancy	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$2,515,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,939</b>	<b>\$412,500</b>	<b>\$420,700</b>	<b>\$428,800</b>	<b>\$436,700</b>	<b>\$444,400</b>	<b>\$2,515,039</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$200,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$200,814</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	-									
Expenditures	-									
Unappropriated Revenues	(2,715,853)	405,408	445,969	454,169	462,269	470,169	477,869	2,715,853	-	
Unappropriated Expenditures	(2,515,039)	405,408	445,696	454,169	462,269	470,169	477,869	2,715,580	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	33,469	33,469	33,469	33,469	33,469	33,469	200,814
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$200,814</b>
Debt Service	-	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$200,814</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$33,469</b>	<b>\$200,814</b>



