

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS**

**GOALS AND OBJECTIVES:**

1. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR COLLECTING, ANALYZING, AND REPORTING DATA RELATED TO INSTITUTIONAL EFFECTIVENESS.
2. PROVIDE TRACDAT USER TRAINING FOR ALL ASSESSMENT AUTHORS THAT INCLUDES HOW TO INTERFACE A PLANNING COMPONENT IN THE USE OF ASSESSMENT RESULTS THAT TRACK RECOMMENDATIONS OR PLANNING AGENDA.
3. DEVELOP PROCESSES FOR THE PRODUCTION OF THE ANNUAL GCC FACT BOOK AND THE PACIFIC POSTSECONDARY EDUCATION COUNCIL (PPEC) REGIONAL FACT BOOK.

**PERFORMANCE INDICATORS:**

1. CARRY OUT ACTIVITIES DESIGNED TO ADDRESS DATA REPORTING NEEDS; PROVIDE CONSISTENT, RELIABLE, COMPLETE, AND ACCURATE INDICATORS OF INSTITUTIONAL EFFECTIVENESS AND STUDENT ENROLLMENT TRENDS OF THE COLLEGE.
2. BY FALL OF 2010, 80% OF ALL ASSESSMENT REPORTS SUBMITTED WILL INCLUDE A PLANNING COMPONENT ON THE USE OF ASSESSMENT RESULTS (COLUMN 5). A PLANNING COMPONENT TEMPLATE WILL BE DEVELOPED BY AIE FOR USE BY REPORTING UNITS AND A MATRIX OF ASSESSMENT COMPLIANCE
3. PROVIDE GCC DATA AND FOR THE ANNUAL GCC FACT BOOK AND THE PPEC REGIONAL FACT BOOK.

**PROPOSED OUTCOMES:**

1. COMPLETE STUDIES AND PUBLISH REPORTS AND SPECIALIZED ANALYSES OF THE MEANING AND SIGNIFICANCE OF SUCH STATISTICS; REPORT TIMELY, USEFUL, AND HIGH QUALITY INFORMATION TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. BY SPRING 2011, 100% OF ALL ASSESSMENT REPORTS SUBMITTED WILL INCLUDE A PLANNING COMPONENT TIED TO THE USE OF ASSESSMENT RESULTS.
3. PUBLISHED GCC FACT BOOK AND PPEC REGIONAL FACT BOOK.

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**STUDENT SUPPORT SERVICES**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY STUDENT SUPPORT SERVICES FUNCTIONS AT THE COLLEGE: SECURITY, IDENTIFICATION, PARKING, STUDENT DISCIPLINE, EMERGENCY RESPONSE, AND ROOM RESERVATIONS . THESE ACTIVITIES ARE PERFORMED FOR STUDENTS, VISITORS, FAC
2. TO PROVIDE COORDINATED, APPROPRIATE, AND TIMELY RESPONSES TO REQUESTS AND REQUIREMENTS REGARDING: IDS, PARKING DECALS, ROOM RESERVATIONS, DISCIPLINE REFERRALS, SAFETY AND EMERGENCY ISSUES, INFORMATION REQUESTS, AND CAMPUS SECURITY.
3. TO IDENTIFY ALL AREAS OF CONCERN AND TO PROVIDE TIMELY INPUT TO ADMINISTRATION FOR ANY NEEDED ASSISTANCE.

**PERFORMANCE INDICATORS:**

1. THE NUMBER OF IDS AND PARKING DECALS PROCESSED WITHIN A REASONABLE TIME PERIOD. THE NUMBER AND QUALITY OF RESPONSES TO STUDENT DISCIPLINE REFERRALS. THE NUMBER OF RESPONSES TO ROOM RESERVATION REQUESTS PROCESSED WITHIN A REASONABLE TIME FRAME. THE TIMELIN
2. THE REASONABLE WAITING TIME FOR THE PROCESSING OF IDS AND PARKING DECALS. THE NUMBER OF IDS AND DECALS PROCESSED WITHIN THE FIRST 2 WEEKS OF A SEMESTER. THE PROCESSING OF DISCIPLINE REFERRALS WITHIN ONE SCHOOL DAY. THE PROCESSING OF SAFETY, CAMPUS SECUR
3. FILE W/DOCUMENTED COMPLAINTS OR ISSUES INCLUDING DATE, TIME, AND PERSON FILING AND TO WHOM IT WAS REFERRED.

**PROPOSED OUTCOMES:**

1. 90% OF ALL THE PRIMARY FUNCTIONS OF STUDENT SUPPORT SERVICES WILL BE MET..
2. 85% OF IDS, PARKING DECALS, DISCIPLINE REFERRALS, IDENTIFIED SAFETY ISSUES, ROOM RESERVATION REQUESTS, MISCELLANEOUS REQUESTS AND INQUIRIES FOR INFORMATION, AND CAMPUS SECURITY ISSUES WILL BE DOCUMENTED AND PROCESSED WITHIN TWO WORKING DAYS.
3. INCREASED COMMUNICATION ACROSS CAMPUS IN ORDER TO RESOLVE THE ISSUE IN A TIMELY FASHION AND IN AN EFFORT TO MEET THE NEED OF GCC'S CONSTITUENTS.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**STUDENT SUPPORT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1277	01	FAX MAINTENANCE	1	200	\$200	SUPPORT OF STUDENTS AND FACULTY
1276	01	RADIO MAINTENANCE	10	115	\$1,150	SUPPORT SECURITY OPERATIONS AND NEEDED MAINTENANC
1628	01	COMMUNICATION CONTRACT	12	303	\$3,636	SUPPORT OF SECURITY, STUDENTS AND FACULTY
			<b>23</b>		<b>\$4,986</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1280	01	SUPPLIES AND MATERIALS	29	500	\$14,500	SUPPORT OF STUDENTS AND FACULTY
			<b>29</b>		<b>\$14,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>52</b>		<b>\$19,486</b>	<b>4 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**HEALTH SERVICES CENTER**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS.
2. TO PROVIDE EXCELLENT PREVENTATIVE HEALTH CARE SERVICES.
3. TO PROVIDE QUALITY HEALTH EDUCATION ON CAMPUS.

**PERFORMANCE INDICATORS:**

1. AN AUDIT OF ACCIDENT REPORTS AND MEDICAL/DENTAL REFERRALS
2. IMMUNIZATION AUDIT OF STUDENTS' HEALTH RECORDS
3. AN AUDIT OF HEALTH COUNSELING PROVIDED TO THOSE WHO SUFFERED INJURIES ON CAMPUS

**PROPOSED OUTCOMES:**

1. RESULT OF AUDIT WILL SHOW AN INDICATION THAT STUDENTS' HEALTH NEEDS ARE MET AND REPORTS/REFERRALS ARE COMPLETED PROPERLY.
2. RESULT OF AUDIT WILL INDICATE 100% COMPLIANCE AMONG STUDENTS WITH IMMUNIZATION REQUIREMENTS FOR COLLEGE ENROLLMENT.
3. AT LEAST 85% OF CLIENTS SEEN FOR ON-CAMPUS INJURIES WHO HAVE BEEN PROVIDED WITH HEALTH COUNSELING WILL INDICATE POSITIVE BEHAVIORAL CHANGE ON HEALTH MANAGEMENT.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**HEALTH SERVICES CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1282	01	MEDICAL/NURSING SUPPLIES	19	500	\$9,500	TO FACILITATE PATIENT CARE
1281	01	CONTRACT - MEDICAL ADVISOR &	1	2,600	\$2,600	CONTRACTUAL SERVICES FOR MEDICAL ADVISOR TO OVERSE HEALTH CENTER'S OPERATIONS AND MEDICAL WASTE MANAGEMENT SERVICES
			<b>20</b>		<b>\$12,100</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1283	01	EQUIPMENT	1	2,000	\$2,000	TO FACILITATE PATIENT CARE; SCALE, TETNUSMACHINE, SPHYGOMETER
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>21</b>		<b>\$14,100</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**CENTER FOR STUDENT INVOLVEMENT**

**GOALS AND OBJECTIVES:**

1. PROVIDE COORDINATED GUIDANCE AND RESOURCE SYSTEM FOR ALL STUDENTS AND ORGANIZATIONS INVOLVING STUDENTS, FACULTY, AND THE COMMUNITY.
2. PROMOTE THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMINISTRATION AND THE COMMUNITY.
3. IDENTIFY LEADERSHIP SKILLS DEVELOPMENT IN STUDENTS AND PROVIDE ACTIVITIES WHERE STUDENTS CAN DEMONSTRATE SKILLS ATTAINED.

**PERFORMANCE INDICATORS:**

1. DEVELOPMENT OF NEW STUDENT ORGANIZATIONS AND INCREASES IN THE MEMBERSHIP AND ACTIVITIES OF EXISTING ORGANIZATIONS.
2. GREATER VISIBILITY OF COPSA OFFICERS AND AN INCREASE IN THE NUMBER OF CAMPUS-WIDE ACTIVITIES OFFERED TO STUDENTS.
3. REGULAR OFFERINGS OF WORKSHOPS AND TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP SKILLS.

**PROPOSED OUTCOMES:**

1. ASSESSMENT THROUGH SURVEYS AND REVIEW OF SURVEYS WILL INDICATE THAT STUDENTS SEE THE OFFICE AS MAKING SUFFICIENT EFFORTS TO DEVELOP NEW ORGANIZATIONS AND SUPPORT EXISTING ONES.
2. REGULAR OFFERING OF WORKSHOPS AND TRAINING SESSIONS FOR STUDENTS WILL ALLOW THE STUDENT VOICE TO BE INCLUDED IN THE PARTICIPATORY GOVERNANCE PROCESSES.
3. ASSESSMENT OF SURVEYS AND REVIEW OF SERVICES WILL INDICATE THAT STUDENTS LEAD OTHER STUDENTS IN DEVELOPING AND IMPLEMENTING ACTIVITIES THAT CULTIVATE THE LEADERSHIP POTENTIAL OF ALL STUDENTS.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**CENTER FOR STUDENT INVOLVEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1285	01	PROMOTIONAL ITEMS (T-SHIRTS, BAGS,	6	500	\$3,000	TO PROMOTE AND SUPPORT THE FUNCTIONS AND ACTIVITIES OF CSI
1284	01	FLYERS/POSTERS	1	200	\$200	TO ADVERTISE THE DEPARTMENT TO THE COMMUNITY
			<b>7</b>		<b>\$3,200</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1286	01	OFFICE SUPPLIES, SOFTWARE	7	500	\$3,500	TO SUPPORT OFFICE FUNCTIONS
			<b>7</b>		<b>\$3,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1288	01	CORK BULLETIN BOARDS	6	150	\$900	TO ADVERTISE AND PROMOTE STUDENT ACTIVITIES
1287	01	BOOKS AND MANUALS	1	650	\$650	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			<b>7</b>		<b>\$1,550</b>	<b>2 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
1289	01	COMPETITION ITEMS	1	5,000	\$5,000	TO SUPPORT SKILLSUSA PROGRAM FUNCTIONS AND ACTIVITIES
			<b>1</b>		<b>\$5,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>22</b>		<b>\$13,250</b>	<b>6 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**TRANSITION & ACCOMODATIVE SERVICES**

**GOALS AND OBJECTIVES:**

1. "TO DEVELOP STRATEGIC MARKETING PLAN AND CREATE WORKSHOPS TO MAKE STUDENTS AND ALUMNI MORE AWARE OF CAREER TRANSITION CENTER"
2. "TO INCREASE THE NUMBER OF STUDENTS, ALUMNI, AND EMPLOYERS PARTICIPATION IN CAREER TRANSITION CENTER"
3. TO DEVELOP INFORMATIVE AND ACCESSIBLE RESOURCES CENTER FOR STUDENTS AND ALUMNI

**PERFORMANCE INDICATORS**

1. THE INCREASE NUMBER OF CONTACTS FROM STUDENTS AND EMPLOYERS.
2. THE INCREASE NUMBER OF CAREER TRANSITION SERVICES INTAKE.
3. THE NUMBER OF WORKSHOP AND RESOURCES REQUESTED FROM CAREER TRANSITION CENTER

**PROPOSED OUTCOMES:**

1. THERE WILL BE AT LEAST ONE NEW EMPLOYER EACH WEEK COLLABORATING WITH CTC.
2. THERE WILL BE AT LEAST 6 CAREER TRANSITION CENTER INTAKE PER MONTH
3. CAREER TRANSITION CENTER WILL CONDUCT AT LEAST ONE WORKSHOP PER MONTH



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**TRANSITION & ACCOMODATIVE SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1294	01	MILEAGE	1	200	\$200	MEET WITH EMPLOYERS
1293	01	COMPUTER SOFTWARE	1	500	\$500	TO EVALUATE STUDENT SKILL SETS
1292	01	FLYERS, POSTERS, PRINTING	1	825	\$825	TO PROMOTE CTC
1291	01	BANNERS	1	200	\$200	TO PROMOTE CTC
1290	01	PROFESSIONAL MEMBERSHIP	1	400	\$400	TO MAINTAIN CURRENT IN THE FIELD
			<b>5</b>		<b>\$2,125</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1295	01	GENERAL OFFICE SUPPLIES	1	575	\$575	TO SUPPORT CTC
			<b>1</b>		<b>\$575</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1296	01	BOOKS AND MANUALS	1	184	\$184	RESOURCES FOR STUDENTS
			<b>1</b>		<b>\$184</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$2,884</b>	<b>7 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**BUSINESS**

**GOALS AND OBJECTIVES:**

1. REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
2. PROMOTE BUSINESS PROGRAMS--ACCOUNTING, OFFICE TECHNOLOGY, AND SUPERVISION & MANAGEMENT--TO INCREASE STUDENT ENROLLMENT.
3. STRENGTHEN INDUSTRY PARTNERSHIPS.

**PERFORMANCE INDICATORS**

1. "NUMBER OF COURSE GUIDES FOR THE DEPARTMENT."\*
2. "NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR."\*
3. NUMBER OF STUDENTS WHO HAVE COMPLETED THE TECHNICAL AND/OR PROGRAM REQUIREMENTS AND ARE GIVEN THE OPPORTUNITY TO PARTICIPATE IN INTERNSHIP, JOB SHADOWING, PRACTICUM, AND/OR COOPERATIVE EDUCATION/WORK LEARN.

**PROPOSED OUTCOMES:**

1. REVIEW AND UPDATE 50% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. THE NUMBER OF STUDENTS ENROLLED IN THE BUSINESS PROGRAM WILL INCREASE BY 5%.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**BUSINESS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1297	01	SUPPLIES	5	500	\$2,500	FACULTY USE AND INSTRUCTIONAL
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**VISUAL COMMUNICATIONS**

**GOALS AND OBJECTIVES:**

1. INCREASE ENROLLMENT IN THE PROGRAM BY IMPROVING SKILLS NEEDED FOR EMPLOYMENT IN THE FIELD OF DIGITAL PUBLISHING, WEB DESIGN, AND VIDEO PRODUCTION.
2. INCREASE THE NUMBER OF STUDENTS ENROLLING IN THE AS IN VISCOM PROGRAM AFTER COMPLETION OF THE SECONDARY CERTIFICATE PROGRAM AT GWHS.
3. EXPAND THE VIDEO AND PHOTOGRAPHY ELEMENTS OF THE AS IN VISCOM PROGRAM IN ORDER TO ATTRACT MORE STUDENTS INTO THE PROGRAM.

**PERFORMANCE INDICATORS:**

1. THE NUMBER OF VISCOM MAJORS WILL INCREASE 10% AND THE TOTAL NUMBER OF SEATS FILLED IN ALL VISCOM CLASSES WILL INCREASE BY 10%.
2. THE NUMBER OF STUDENTS ENROLLING IN THE AS IN VISCOM PROGRAM AFTER COMPLETION OF THE SECONDARY CERTIFICATE PROGRAM WILL INCREASE BY 10%.
3. THE NUMBER OF VISCOM MAJORS WILL INCREASE 10% AND THE NUMBER OF STUDENTS ENROLLED IN THE VIDEO CLASS WILL INCREASE BY 20%.

**PROPOSED OUTCOMES:**

1. A REDUCTION IN THE NUMBER OF CLASSES CANCELLED EACH SEMESTER WILL ENSURE THAT THE VISCOM PROGRAM WILL BE ABLE TO RETAIN ITS STUDENT MAJORS.
2. STUDENTS COMPLETING THE SECONDARY PROGRAM AT GWHS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE POSTSECONDARY FIELD.
3. MORE STUDENTS WILL CHOSE TO LEARN ABOUT VIDEO AND PHOTOGRAPHY AT GCC BECAUSE THE TECHNOLOGY CENTER FACILITIES ARE CONSIDERED "STATE OF THE ART".

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**VISUAL COMMUNICATIONS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1455	01	REPAIR & MAINTENANCE OF	1	2,500	\$2,500	SUPPORT PROGRAM INSTRUCTION
			1		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1456	01	COMPUTER SUPPLIES	1	2,500	\$2,500	SUPPORT PROGRAM INSTRUCTION
1457	01	SUPPLIES AND MATERIALS	6	500	\$3,000	SUPPORT PROGRAM INSTRUCTION
1458	01	SOFTWARE UPGRADES	1	11,000	\$11,000	KEEP INSTRUCTION CURRENT
1459	01	CAMERA SUPPLIES	1	500	\$500	BATTERIES, TRIPODS, BAGS, ETC.
			9		<b>\$17,000</b>	<b>4 line item(s)</b>
<b>EQUIPMENT</b>						
1463	01	150 GB STORAGE DEVICE	1	500	\$500	SUPPORT INSTRUCTION OF VIDEO
1460	01	INSTRUCTOR TEXTBOOKS	1	1,000	\$1,000	EDITIONS CHANGE
1462	01	HD VIDEO CAMERAS	1	2,000	\$2,000	IMPROVE INSTRUCTION IN VIDEO
1470	01	NOTEBOOK COMPUTER	1	2,400	\$2,400	SUPPORT INSTRUCTION
1464	01	VIRTUAL SETS FOR	1	1,000	\$1,000	IMPROVE INSTRUCTION OF VIDEO AND PHOTOGRAPHY
1465	01	42" LCD MONITOR	1	1,000	\$1,000	PLAYBACK HD VIDEO
1466	01	HD RECORDER	1	1,000	\$1,000	RECORD HD VIDEO FOR PLAYBACK
1467	01	VIDEO LIGHTS & CEILING MOUNTING	1	8,100	\$8,100	IMPROVE INSTRUCTION OF VIDEO
1468	01	BOOM MICROPHONES	1	2,000	\$2,000	IMPROVE INSTRUCTION OF VIDEO
1469	01	NIKON D3000 CAMERA	1	1,000	\$1,000	IMPROVE INSTRUCTION OF PHOTOGRAPHY
1461	01	HEADPHONES FOR SECONDARY	1	500	\$500	IMPROVE INSTRUCTION IN SECONDARY
			11		<b>\$20,500</b>	<b>11 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>21</b>		<b>\$40,000</b>	<b>16 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ASSESSMENT & COUNSELING**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE ACTIVITIES FOR STUDENTS TO INCREASE AWARENESS IN AREAS AFFECTING THEIR PERSONAL AND EDUCATIONAL SUCCESS.
2. TO DEVELOP AND IMPLEMENT A MARKETING PLAN /STRATEGY TO INCREASE THE AWARENESS OF COUNSELING SERVICES OFFERED FOR STUDENTS AMONG THE COLLEGE FACULTY, ADMINISTRATORS, AND STAFF.
3. TO ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

**PERFORMANCE INDICATORS:**

1. NUMBER OF EVALUATIONS FROM PRESENTATIONS CONDUCTED BY THE COUNSELORS.
2. NUMBER OF FACULTY, ADMINISTRATORS AND SUPPORT STAFF THAT RECEIVED COUNSELING INFORMATIONAL RESOURCES (BROCHURES, STUDENT REFERRAL INFORMATION, ETC.) THAT WERE DEVELOPED AND DISSEMINATED.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENT STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS .

**PROPOSED OUTCOMES:**

1. AT LEAST A 70% OF STUDENTS SUBMITTING EVALUATIONS WILL REPORT INCREASED AWARENESS.
2. AT LEAST 75% OF EMPLOYEE RESPONDENTS TO A SURVEY WILL ACCURATELY IDENTIFY AT LEAST THREE (3) DIRECT STUDENT SERVICES PROVIDED BY THE COUNSELORS FOR STUDENTS OF THE COLLEGE.
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1301	01	BUSINESS CARDS	5	65	\$325	NEEDED FOR DISTRIBUTION TO STUDENTS AND DURING COMMUNITY EVENTS
1300	01	MEMBERSHIP DUES	4	220	\$880	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIPS
1299	01	CHOICES LICENSE RENEWAL	1	1,000	\$1,000	SITE LICENSE RENEWAL
1298	01	COMPASS ADMIN UNITS	1	4,000	\$4,000	PLACEMENT TESTING UNITS
			<b>11</b>		<b>\$6,205</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1302	01	SUPPLIES (GENERAL OFFICE)	5	500	\$2,500	OFFICE SUPPLIES TO SUPPORT THE DEPARTMENT INCLUDING THE SP099 STUDENT SUCCESS WORKSHOP
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1305	01	OFFICE CHAIR WITH ARMS	2	160	\$320	NEEDED FOR OFFICE USE AS STUDENT CHAIR
1304	01	OFFICE CHAIR	1	200	\$200	NEEDED TO REPLACE EXISTING OLD CHAIRS FOR COUNSELOR OFFICE USE
1303	01	DESK, OFFICE L SHAPE	1	600	\$600	NEEDED FOR OFFICE USE - COUNSELOR USING A TABLE
			<b>4</b>		<b>\$1,120</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>20</b>		<b>\$9,825</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**VOCATIONAL GUIDANCE PROGRAM**

**GOALS AND OBJECTIVES:**

1. TO BROADEN GUAM DOE HIGH SCHOOL STUDENTS' UNDERSTANDING OF GCC'S CAREER TECHNICAL EDUCATION PROGRAMS OFFERED AT THE SECONDARY LEVEL.
2. TO COORDINATE WITH GUAM DOE COUNSELORS TO INCREASE THE NUMBERS OF STUDENTS ENROLLED IN GCC'S SECONDARY CAREER TECHNICAL EDUCATION PROGRAMS.
3. TO ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

**PERFORMANCE INDICATORS:**

1. RESULTS FROM SURVEYING GUAM DOE HIGH SCHOOL FRESHMEN.
2. NUMBER OF STUDENTS CONTINUING FROM FIRST YEAR TO SECOND YEAR AND THE NUMBER OF STUDENTS CONTINUING FROM SECOND YEAR TO THIRD YEAR IN GCC'S CAREER TECHNICAL PROGRAMS.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENT STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS .

**PROPOSED OUTCOMES:**

1. AT LEAST 50% OF GUAM DOE HIGH SCHOOL FRESHMEN STUDENTS WILL REPORT BEING AWARE OF GCC'S SECONDARY CAREER TECHNICAL EDUCATION PROGRAMS
2. A 5% INCREASE IN THE NUMBER OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL EDUCATION PROGRAMS FROM FIRST YEAR TO SECOND YEAR AND A 5% INCREASE OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL PROGRAMS FROM SECOND YEAR TO THIRD YE
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**VOCATIONAL GUIDANCE PROGRAM**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1311	01	UNLIMITED EVDO SERVICE (4 SCHOOLS)	12	200	\$2,400	BROADBAND/EVDO IS ESSENTIAL DUE TO 1) THE UNPREDICTABILITY OF INTERNET ACCESS AT SATELLITE OFFICES OF THE SECONDARY CAREER COUNSELORS, 2) THE NECESSITY FOR CAREER COUNSELORS TO HAVE ACCESS TO GCC VIA THE INTERNET, AND 3) THE NEED FOR ON-GOING INTERNET ACC
1310	01	BUSINESS CARDS FOR COUNSELORS	5	64	\$320	NEEDED FOR DISTRIBUTION TO STUDENTS IN INFORMATIONAL PACKETS, DURING RECRUITMENT PRESENTATIONS FOR CTE PROGRAMS, DURING OFFICE VISITS BY STUDENTS, AND DURING COMMUNITY EDUCATIONAL EVENTS
1309	01	MEMBERSHIP DUES (OTHER	4	200	\$800	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP FOR THE CAREER COUNSELORS AT FOUR HIGH SCHOOL SITES
1308	01	MEMBERSHIP DUES (ACA)	4	220	\$880	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR THE CAREER COUNSELORS AT FOUR HIGH SCHOOL SITES
1307	01	BANNERS/DISPLAY OF CTE PROGRAMS	1	4,600	\$4,600	NEEDED TO SUPPORT ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PROGRAM RECRUITMENT PRESENTATIONS FOR HIGH SCHOOL STUDENTS AT ALL 5 GPSS HIGH SCHOOL SITES
1306	01	CHOICES LICENSE RENEWAL	1	5,526	\$5,526	SITE LICENSE RENEWAL FOR EACH GPSS HIGH SCHOOL SITE (5) PROGRAM NECESSARY FOR ACADEMIC AND CAREER DEVELOPMENT COUNSELING SERVICES WITH STUDENTS IN GCC'S SECONDARY PROGRAMS (INCLUDES SHIPPING & HANDLING)
			<b>27</b>		<b>\$14,526</b>	<b>6 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1313	01	PAMPHLETS AND OTHER RESOURCES	5	500	\$2,500	RESOURCES NEEDED TO SUPPORT THE COUNSELING PROGRAM GOALS AND OBJECTIVES.
1312	01	SUPPLIES (GENERAL OFFICE USE)	8	500	\$4,000	OFFICE & COMPUTER SUPPLIES TO SUPPORT COUNSELING ACTIVITIES INCLUDING INK FOR PRINTERS
			<b>13</b>		<b>\$6,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1317	01	NOTEBOOK COMPUTER	1	2,400	\$2,400	NOTEBOOK NEEDED TO SUPPORT DEPARTMENT OPERATIONS AND FOR WORK WITH STUDENTS TO ACCESS CAREER ASSESSMENT INVENTORIES AND/OR CAREER DEVELOPMENT INFORMATION (SSHS).
1316	01	NETBOOK	4	500	\$2,000	FOR USE BY COUNSELORS TO SUPPORT COUNSELING DEPARTMENT OPERATIONS IN PROVISION OF SERVICES TO STUDENTS, INCLUDING ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PRESENTATIONS WITH HIGH SCHOOL STUDENTS FOR GCC'S CTE PROGRAMS (GW, JFK, SH SSHS).
1315	01	DESK	1	600	\$600	NEEDED FOR OFFICE USE BY CTE COUNSELOR ASSIGNED TO SSHS SCHOOL SITE.
1314	01	DESKTOP COMPUTER	1	2,400	\$2,400	DESKTOPS NEEDED TO SUPPORT DEPARTMENT OPERATIONS AND FOR WORK WITH STUDENTS TO ACCESS CAREER ASSESSMENT INVENTORIES AND/OR CAREER DEVELOPMENT INFORMATION (SSHS).
			<b>7</b>		<b>\$7,400</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>47</b>		<b>\$28,426</b>	<b>12 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ENROLLMENT SERVICES**

**GOALS AND OBJECTIVES:**

1. PROVIDE RESOURCES FOR RECRUITMENT ACTIVITIES IN A TIMELY MANNER
2. PROVIDE ACADEMIC ADVISOR TRAINING.
3. PROVIDE ACADEMIC ADVISORS WITH RESOURCES NEEDED TO CARRY OUT THEIR ADVISING RESPONSIBILITIES.

**PERFORMANCE INDICATORS:**

1. 100% OF RECRUITMENT REQUESTS WILL BE RECORDED IN THE RECRUITMENT RESOURCE LOGBOOK AND, 80% OF ALL RESOURCES REQUESTED WILL BE PROVIDED.
2. TRAINING SURVEYS WILL INDICATE ADVISORS ARE "SATISFIED" OR "VERY SATISFIED" WITH THE TRAINING THEY RECEIVED.
3. ADVISOR RESOURCES WILL BE UPDATED AND MADE READILY AVAILABLE TO ALL ACADEMIC ADVISORS VIA MYGCC.

**PROPOSED OUTCOMES:**

1. A BASELINE OF INFORMATION WILL BE CREATED ANNUALLY FROM THE LOGBOOK TO DETERMINE WHAT RESOURCES ARE NEEDED TO BE PURCHASED OR LOCATED WITHIN THE COLLEGE FOR FUTURE RECRUITMENT EVENTS.
2. "ENSURE 100% OF ALL NEW FULL TIME INSTRUCTIONAL FACULTY RECEIVE ADVISOR TRAINING."
3. REGULAR UPDATES OF ADVISOR RESOURCES WILL ALLOW ADVISORS TO PERFORM THEIR ADVISING DUTIES MORE EFFECTIVELY.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ENROLLMENT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1318	01	NACADA MEMBERSHIP	1	100	\$100	TO MAINTAIN CURRENCY IN THE FIELD
			1		\$100	1 line item(s)
<b>SUPPLIES &amp; MATERIALS</b>						
1320	01	RECRUITMENT MATERIALS	1	500	\$500	TO CARRY OUT RECRUITMENT RESPONSIBILITIES OF THE OFFICE AND TO PROMOTE THE COLLEGE
1319	01	OFFICE SUPPLIES	1	500	\$500	TO CARRY OUT DAILY OPERATIONS
			2		\$1,000	2 line item(s)
<b>EQUIPMENT</b>						
1321	01	OFFICE FURNITURE	1	447	\$447	TO REPLACE WORN OUT FURNITURE; DESK, CHAIRS, MOBILE TABLES FOR RECRUITMENT EVENTS
			1		\$447	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			4		\$1,547	4 line item(s)

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ACCOMODATIVE SERVICES**

**GOALS AND OBJECTIVES:**

1. TO MAINTAIN THE COLLEGE'S ACADEMIC AND VOCATIONAL STANDARDS . ENSURE THAT GCC COURSES, PROGRAMS, SERVICES, ACTIVITIES, AND FACILITIES WHEN VIEWED IN THEIR ENTIRETY, ARE OFFERED IN THE MOST INTEGRATED AND APPROPRIATE SETTINGS.
2. TO ENSURE STUDENTS WITH DISABILITIES RECEIVE APPROPRIATE ACADEMIC ACCOMMODATIONS AND SERVICES TO EMPOWER THE STUDENTS TO SUCCEED IN THEIR COURSE AND STUDY
3. TO PROVIDE TRAINING FOR STAFF AND FACULTY TO ENSURE THEY HAVE THE KNOWLEDGE AND INTERACT WITH STUDENTS WITH DISABILITIES

**PERFORMANCE INDICATORS:**

1. ON GOING MEETINGS WITH STUDENTS WITH DISABILITIES TO DETERMINE THEIR NEEDS AND TO WHAT EXTENT THEY ARE BEING MET
2. PROVISION OF NECESSARY EDUCATIONAL AIDS FOR STUDENTS WITH DISABILITIES
3. PROVISION OF RELEVANT MATERIALS AND TRAINING SESSIONS FOR GCC FACULTY

**PROPOSED OUTCOMES:**

1. " ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF STUDENTS WITH DISABILITIES SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS MAKING SUFFICIENT EFFORTS TO ASSIST THEM IN THEIR ACADEMIC SUCCESS."
2. " ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF STUDENTS WITH DISABILITIES SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS PROVIDING STUDENTS WITH THE EDUCATIONAL AIDS NECESSARY TO ASSIST THEM IN THEIR ACADEM
3. "ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF FACULTY SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS MAKING SUFFICIENT EFFORTS TO PREPARE THEM TO SERVE STUDENTS WITH DISABILITIES"

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ACCOMODATIVE SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1323	01	BUSINESS CARDS	1	100	\$100	NETWORKING AND FOR STUDENTS
1322	01	SERVICE PROVIDERS FOR STUDENTS	1	12,500	\$12,500	CONTRACTS FOR INTERPRETERS FOR HEARING IMPAIRED STUDENTS
			<b>2</b>		<b>\$12,600</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1324	01	OFFICE SUPPLIES	2	500	\$1,000	TO SUPPORT THE OPERATION OF THE OFFICE
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1325	01	AUXILIARY AIDS	1	3,149	\$3,149	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES
			<b>1</b>		<b>\$3,149</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$16,749</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**COMPUTER SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO INCREASE STUDENT RETENTION IN THE COMPUTER SCIENCE PROGRAM.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE COMMUNITY.

**PERFORMANCE INDICATORS:**

1. SHOW CANCELLATION OF CLASSES FOR EACH SEMESTER.
2. TO SHOW HOW MANY PEOPLE GRADUATE WITH THE COMPUTER SCIENCE ASSOCIATES DEGREE ANNUALLY.
3. WE WILL PROVIDE THE ELECTRONICS ADVISORY COMMITTEE MEETING MINUTES ANNUALLY.

**PROPOSED OUTCOMES:**

1. TO REDUCE OF NUMBER OF CANCELLED CLASSES PER SEMESTER.
2. TO INCREASE THE NUMBER OF STUDENTS GRADUATING IN THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. TO ACCOMMODATE THE URGENT NEEDS AS PER THE MINUTES OF THE ADVISORY COMMITTEE TO INFUSE IN THE COMPUTER SCIENCE PROGRAM.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**COMPUTER SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1326	01	SUPPLIES	1	600	\$600	FACULTY / STUDENT USE
			<b>1</b>		<b>\$600</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1328	01	MAC BOOK PROS	3	1,500	\$4,500	FACULTY NEED
1327	01	SWAPPABLE HARD DRIVES	20	120	\$2,400	STUDENT USE IN UPGRADED CURRICULUM
			<b>23</b>		<b>\$6,900</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>24</b>		<b>\$7,500</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**ELECTRONICS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO INCREASE STUDENT RETENTION IN THE COMPUTER NETWORKING PROGRAM.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER NETWORKING PROGRAM.
3. TO MEET THE NEEDS OF THE COMMUNITY.

**PERFORMANCE INDICATORS:**

1. SHOW CANCELLATION OF CLASSES FOR EACH SEMESTER.
2. TO SHOW HOW MANY PEOPLE GRADUATE WITH THE COMPUTER NETWORKING ASSOCIATES DEGREE ANNUALLY.
3. WE WILL PROVIDE THE ELECTRONICS ADVISORY COMMITTEE MEETING MINUTES ANNUALLY.

**PROPOSED OUTCOMES:**

1. TO REDUCE OF NUMBER OF CANCELLED CLASSES PER SEMESTER.
2. TO INCREASE THE NUMBER OF STUDENTS GRADUATING IN THE COMPUTER NETWORKING PROGRAM ANNUALLY.
3. TO ACCOMMODATE THE URGENT NEEDS AS PER THE MINUTES OF THE ADVISORY COMMITTEE TO INFUSE IN THE COMPUTER NETWORKING PROGRAM.



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ELECTRONICS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>EQUIPMENT</b>						
1330	01	LAYER 2 SWITCH	1	1,125	\$1,125	FOR CCNA COURSES
1329	01	LAYER 3 SWITCH	1	3,000	\$3,000	FOR CCNA COURSES
			<b>2</b>		<b>\$4,125</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$4,125</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**LEARNING RESOURCES CENTER**

**GOALS AND OBJECTIVES:**

1. PROVIDE SUFFICIENT RESOURCES TO SUPPORT THE CURRICULAR NEEDS OF FACULTY AND STUDENTS.
2. PROVIDE SUFFICIENT TECHNOLOGY TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION
3. PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

**PERFORMANCE INDICATORS:**

1. 80% OF STUDENTS AND FACULTY WILL AGREE THAT THE LIBRARY MEETS THEIR CURRICULAR NEEDS.
2. 80% OF STUDENTS AND FACULTY WILL AGREE THAT LIBRARY TECHNOLOGY MEETS THEIR CURRICULAR NEEDS.
3. 80% OF STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

**PROPOSED OUTCOMES:**

1. GCC LIBRARY HAS SUFFICIENT RESOURCES TO MEET FACULTY AND STUDENT NEEDS.
2. STUDENTS AND FACULTY BECOME COMPETENT USERS OF LIBRARY TECHNOLOGY.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**LEARNING RESOURCES CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1333	01	SUBSCRIPTIONS	1	2,500	\$2,500	US PERIODICALS TO SUPPORT STUDENT AND FACULTY INSTRUCTIONAL NEEDS
1332	01	SUBSCRIPTIONS	1	1,000	\$1,000	GUAM AND MICRONESIAN PERIODICALS FOR SUPPORT OF INSTRUCTIONAL RESOURCES
1331	01	3M MAINTENANCE CONTRACT	1	1,200	\$1,200	MAINTAIN CURRENT BOOK SECURITY SYSTEM
			<b>3</b>		<b>\$4,700</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1334	01	OFFICE SUPPLIES	15	500	\$7,500	GENERAL OFFICE NEEDS
			<b>15</b>		<b>\$7,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1337	01	BOOKS & MEDIA	1	20,561	\$20,561	NEEDED TO UPDATE COLLECTION
1336	01	BAR CODE READERS	3	400	\$1,200	TO CHECK OUT LIBRARY MATERIALS TO SUPPORT STUDENT AND FACULTY CURRICULUM NEEDS AND INFORMATION LITERACY
1335	01	SECURITY CAMERA	1	4,900	\$4,900	FOR SECURITY OF LIBRARY MATERIALS AND EQUIPMENT
			<b>5</b>		<b>\$26,661</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>23</b>		<b>\$38,861</b>	<b>7 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 MDF Budget Request by Department***  
**AUTOMOTIVE**

**GOALS AND OBJECTIVES:**

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. FULFILL INDUSTRY NEEDS
3. INCREASE INVENTORY OF NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

**PERFORMANCE INDICATORS:**

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM
2. THROUGH MEETINGS WITH ADVISORY COMMITTEE
3. THROUGH INVENTORY MANAGEMENT

**PROPOSED OUTCOMES:**

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM
2. CONSENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULFILLING INDUSTRY NEEDS
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS

**Guam Community College**  
**FY 2011 MDF Budget Request by Department**  
**AUTOMOTIVE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
110	04	MILEAGE DC AND SATELLITE FACULTY 1	1	500	\$500	TRANSPORTATION DEPARTMENT
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
14	04	COMPRESSOR OIL	40	10	\$400	TO SUPPORT AUTO SHOP
91	04	ACETYLENE REFILL 1	2	101	\$202	TO SUPPORT AUTO SHOP
89	04	DRILL BIT SET	10	50	\$500	TO SUPPORT AUTO SHOP
2	04	LIGHT BULBS FOR DROP LIGHTS	40	5	\$200	TO SUPPORT AUTO SHOP
87	04	OXYGEN REFILL 1	8	65	\$520	TO SUPPORT AUTO SHOP
86	04	RIVETS	10	25	\$250	TO SUPPORT AUTO SHOP
85	04	ELECTRICAL TAPE	20	5	\$100	TO SUPPORT AUTO SHOP
84	04	SOLDER	30	10	\$300	TO SUPPORT AUTO SHOP
83	04	VALVE STEMS	100	2	\$200	TO SUPPORT AUTO SHOP
82	04	HACK SAW BLADES	30	5	\$150	TO SUPPORT AUTO SHOP
81	04	DVD CLEANERS	10	20	\$200	TO SUPPORT AUTO SHOP
80	04	HAND CLEANER	8	120	\$960	TO SUPPORT AUTO SHOP
92	04	PARTS AND TOOL CLEANING SOLVENT	100	15	\$1,500	TO SUPPORT AUTO SHOP
15	04	DUST MASK	20	25	\$500	TO SUPPORT AUTO/BODY SHOP
90	04	ENAMEL PAINT	20	50	\$1,000	TO SUPPORT BODY SHOP
13	04	WELDING RODS 1	4	125	\$500	TO SUPPORT BODY SHOP
12	04	SAFETY GLASSES	400	10	\$4,000	FOR AUTO SHOP CLASSROOM
11	04	HEARING PROTECTION	10	25	\$250	TO SUPPORT AUTO/BODY SHOP
10	04	LACQUER THINNER	50	30	\$1,500	TO SUPPORT BODY SHOP
9	04	AUTOMATIC TRANSMISSION FLUID	10	25	\$250	TO SUPPORT AUTO SHOP
8	04	ENGINE OIL BY THE CASE	10	25	\$250	TO SUPPORT AUTO SHOP
7	04	BATTERY BACKUP 600 VA UPS	4	80	\$320	TO SUPPORT AUTO SHOP
6	04	ANTI VIRUS	4	29	\$116	TO SUPPORT AUTO SHOP

**Guam Community College**  
**FY 2011 MDF Budget Request by Department**  
**AUTOMOTIVE**

[GCC-DEPT3]

5	04	COMPUTER WORD PROCESSING	2	148	\$296	TO SUPPORT AUTO SHOP
4	04	INSTRUCTIONAL SOFTWARE	2	23	\$46	TO SUPPORT AUTO SHOP
3	04	BRAKE FLUID	10	25	\$250	TO SUPPORT AUTO SHOP
79	04	FLUIDS AND LUBRICANTS GREASE	2	406	\$812	TO SUPPORT AUTO SHOP
104	04	RUBBER CEMENT TIRE GLUE	60	10	\$600	TO SUPPORT AUTO SHOP
109	04	VALVE CORE REMOVERS	10	5	\$50	TO SUPPORT AUTO SHOP
108	04	SAND PAPER	100	4	\$400	TO SUPPORT BODY SHOP
107	04	ELECTRICAL CONNECTORS	8	50	\$400	TO SUPPORT AUTO SHOP
106	04	CUT OFF WHEELS	60	4	\$240	TO SUPPORT AUTO SHOP
88	04	GRINDING DISCS	80	5	\$400	TO SUPPORT AUTO SHOP
93	04	FENDER COVERS	20	25	\$500	TO SUPPORT AUTO SHOP
105	04	TIRE PATCHES	30	15	\$450	TO SUPPORT AUTO SHOP
103	04	D/A SAND PAPER	40	10	\$400	TO SUPPORT BODY SHOP
102	04	MASKING TAPE	40	5	\$200	TO SUPPORT BODY SHOP
97	04	WELDING RODS 2	2	125	\$250	TO SUPPORT BODY SHOP
100	04	55 GALLONS OF HYDRAULIC FLUID	2	210	\$420	TO SUPPORT AUTO SHOP
94	04	OXYGEN REFILLS 2	40	115	\$4,600	TO SUPPORT AUTO SHOP
99	04	BODY FILLER BOND 1	40	30	\$1,200	TO SUPPORT BODY SHOP
95	04	OIL DRAIN PANS	20	10	\$200	TO SUPPORT AUTO SHOP
98	04	BODY FILLER BONDO 2	2	30	\$60	TO SUPPORT BODY SHOP
101	04	ACETYLENE REFILLS 2	40	100	\$4,000	TO SUPPORT AUTO SHOP
96	04	TIRE PATCH 2	2	13	\$26	TO SUPPORT AUTO SHOP

**1,552**

**\$29,968**

**45 line item(s)**

**EQUIPMENT**

30	04	PARTS WASHER	2	2,004	\$4,008	TO SUPPORT AUTO SHOP
25	04	REPLACEMENT OF BROKEN TOOLS	5	2,500	\$12,500	TO SUPPORT AUTO SHOP
29	04	ALIGNMENT SERVICE TOOLS	2	4,999	\$9,998	TO SUPPORT AUTO SHOP

**Guam Community College**  
**FY 2011 MDF Budget Request by Department**  
**AUTOMOTIVE**

[GCC-DEPT3]

27	04	VALVE SEAT GRINDER	2	2,000	\$4,000	TO SUPPORT AUTO SHOP
28	04	BRAKE LATHE	2	4,999	\$9,998	TO SUPPORT AUTO SHOP
24	04	PARTS PULLER SET	4	450	\$1,800	TO SUPPORT AUTO SHOP
20	04	ENGINE SERVICE TOOLS	10	50	\$500	TO SUPPORT AUTO SHOP
26	04	PORTABLE CLUTCH SPRING	2	100	\$200	TO SUPPORT AUTO SHOP
23	04	CLUTCH SPRING COMPRESSOR	8	150	\$1,200	TO SUPPORT AUTO SHOP
16	04	OXYGEN CYLINDER DEPOSIT	2	260	\$520	TO SUPPORT AUTO SHOP
17	04	CYLINDER CART FOR OXYGEN	2	260	\$520	TO SUPPORT AUTO SHOP
19	04	TRANSMISSION SERVICE TOOLS	2	800	\$1,600	TO SUPPORT AUTO SHOP
21	04	TRANSMISSION STANDS	8	150	\$1,200	TO SUPPORT AUTO SHOP
22	04	CLUTCH COMPRESSOR	4	75	\$300	TO SUPPORT AUTO SHOP
18	04	ACETYLENE CYLINDER DEPOSIT	2	310	\$620	TO SUPPORT AUTO SHOP

<b>57</b>	<b>\$48,964</b>	<b>15 line item(s)</b>
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**MISCELLANEOUS EXPENSE**

32	04	GCC CONTEST 2	1	1,000	\$1,000	SKILLS USA PARTICIPATION
31	04	GCC CONTEST	1	1,384	\$1,384	SKILLS USA PREPARATION

<b>2</b>	<b>\$2,384</b>	<b>2 line item(s)</b>
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<b>TOTAL BUDGET REQUESTED</b>	<b>1,612</b>	<b>\$81,816</b>	<b>63 line item(s)</b>
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[GCC-DEPT3]

**Guam Community College**  
***FY 2011* MDF Budget Request by Department**  
**APPRENTICESHIP TRAINING PROGRAM**

**GOALS AND OBJECTIVES:**

1. TO INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM FROM 35 TO 45.
2. TO INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS FROM 15 TO 20 PER YEAR.
3. TO INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM FROM 274 TO 324.

**PERFORMANCE INDICATORS**

1. TO INCREASE EMPLOYER PARTICIPATION AND STUDENT ENROLLMENT IN THE APPRENTICESHIP PROGRAM.
2. TO INCREASE THE NUMBER OF SKILLED WORKERS IN THE COMMUNITY.
3. TO VALIDATE OUR CONTRIBUTION TO THE WORKFORCE DEVELOPMENT INITIATIVE.

**PROPOSED OUTCOMES:**

1. 90% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 7% OF 274 WILL RECEIVE THEIR COMPLETION CERTIFICATES.
3. 18% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM



**Guam Community College**  
**FY 2011 MDF Budget Request by Department**  
**APPRENTICESHIP TRAINING PROGRAM**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
40	04	BANNERS	5	250	\$1,250	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
39	04	PROMOTIONAL / MARKETING ITEMS	10	500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
38	04	GCC PLACEMENT TEST	350	20	\$7,000	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING)
37	04	CONTRACTUAL SERVICES	4	5,000	\$20,000	SUPPORT CURRICULUM FOR PROGRAMS
36	04	CONTRACTUAL COURSES	15	5,000	\$75,000	CONTINUING EDUCATION, EDUCATION DIRECT
35	04	POSTERS AND PAMPHLETS	3	500	\$1,500	MARKETING FOR APPRENTICESHIP (BROCHURES, FLYERS ETC.)
34	04	BUSINESS CARDS, ENVELOPS	1	500	\$500	USE BY STAFF AND OFFICIAL CORRESPONDENCE
33	04	NASTAD MEMBERSHIP	1	500	\$500	MEMBERSHIP DUE
			<b>389</b>		<b>\$110,750</b>	<b>8 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
44	04	CORDLESS MIC	1	250	\$250	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
52	04	ACADEMIC BOOKS	300	150	\$45,000	SUPPORT CONTINUING EDUCATION & SPECIAL PROJECT COURSES
51	04	TOURISM SUPPLIES	1	5,000	\$5,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
50	04	OFFICE TECHNOLOGY SUPPLIES	1	5,000	\$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
42	04	SUPPLIES FOR COPIER, PRINTER	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
49	04	MATHEMATICS SUPPLIES	2	5,000	\$10,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
41	04	OFFICE SUPPLIES	20	500	\$10,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
48	04	ELECTRONICS SUPPLIES	2	5,000	\$10,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
47	04	CONSTRUCTION TRADES SUPPLIES	2	5,000	\$10,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
53	04	APPRENTICE GRADUATION PROMOTION	1	5,000	\$5,000	GOWNS, T-SHIRTS
45	04	COMPUTER, DIGITAL CAMERA, MEDIA	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
43	04	IT SCIENTIFIC/GRAPHIC CALCULATORS	100	150	\$15,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
46	04	AUTOMOTIVE SERVICE TECHNOLOGY	1	5,000	\$5,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			<b>439</b>		<b>\$124,250</b>	<b>13 line item(s)</b>
<b>EQUIPMENT</b>						
59	04	WORKSTATION (FURNITURE)	8	750	\$6,000	SUPPORT APPRENTICE STUDENTS FUNCTIONS/ACTIVITIES/ACADEMICS

**Guam Community College**  
**FY 2011 MDF Budget Request by Department**  
**APPRENTICESHIP TRAINING PROGRAM**

[GCC-DEPT3]

54	04	STORAGE CABINET	14	150	\$2,100	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
55	04	AUTOMOTIVE SERVICE TECHNOLOGY	2	7,000	\$14,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BOD' PROGRAMS (CLASSROOM USE)
56	04	CONSTRUCTION TRADES EQUIPMENT	2	7,000	\$14,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
58	04	OFFICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
60	04	PA SYSTEM	1	4,000	\$4,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
61	04	NOTEBOOK COMPUTER, PC	4	3,400	\$13,600	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
62	04	NOTEBOOK COMPUTER, MAC	2	3,400	\$6,800	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
63	04	MULTI MEDIA PROJECTOR	3	2,500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
64	04	DIGITAL VIDEO CAMERA	3	1,000	\$3,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
113	04	TOURISM EQUIPMENT	1	7,000	\$7,000	SUPPORT TOURISM PROGRAM (CLASSROOM USE)
57	04	ELECTRONICS EQUIPMENT	1	7,000	\$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
			<b>42</b>		<b>\$92,000</b>	<b>12 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
65	04	MISCELLANEOUS	2	800,000	\$1,600,000	TUITION, BOOKS, FEES
			<b>2</b>		<b>\$1,600,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>872</b>		<b>\$1,927,000</b>	<b>34 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
*FY 2011 MDF Budget Request by Department*  
**CONSTRUCTION**

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS TO WORK IN THE CONSTRUCTION INDUSTRY AS SEMI-SKILLED TO SKILLED CRAFTS PEOPLE.
2. PROVIDE STUDENTS WITH A NATIONALLY RECOGNIZED CERTIFICATION
3. PROVIDE COURSES FOR ADVANCEMENT AND FOR PERSONAL ENRICHMENT

**PERFORMANCE INDICATORS:**

1. ENROLLMENT
2. COMPLETER SURVEY
3. NUMBER OF FACULTY RECERTIFIED

**PROPOSED OUTCOMES:**

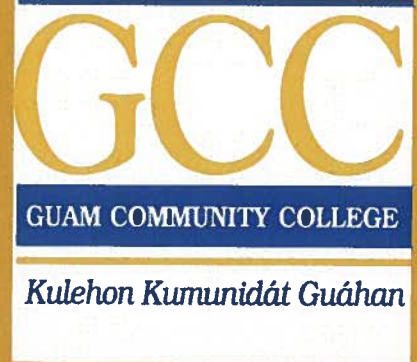
1. INCREASE ENROLLMENT IN CONSTRUCTION TRADE COURSES
2. FACULTY RECERTIFIED AS CONTRENS INSTRUCTORS.
3. MEET ASSESSMENT OBJECTIVES

**Guam Community College**  
**FY 2011 MDF Budget Request by Department**  
**CONSTRUCTION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
67	04	CONTRACTUAL SERVICES	4	900	\$3,600	EQUIPMENT REPAIR
			<b>4</b>		<b>\$3,600</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
73	04	WOOD LAMINATES	16	4,000	\$64,000	FOR INSTRUCTIONAL USE
72	04	LUMBER	10	2,500	\$25,000	FOR INSTRUCTIONAL USE
71	04	CONSUMABLE WELDING SUPPLIES	10	500	\$5,000	FOR INSTRUCTIONAL USE
70	04	PROMOTIONAL ITEMS	2	500	\$1,000	TO SUPPORT COURSES & INSTRUCTION
69	04	OFFICE SUPPLIES	4	500	\$2,000	SUPPLIES FOR INSTRUCTIONAL/OFFICE USE
68	04	GASSES	2	4,358	\$8,716	TO SUPPORT COURSES & INSTRUCTION
			<b>44</b>		<b>\$105,716</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
78	04	EQUIPMENT COLOR PRINTER	1	2,000	\$2,000	USE FOR PRINTING
77	04	DESKTOP FOR DEPT. CHAIR	1	2,400	\$2,400	DESKTOP FOR DEPT. CHAIR USE
76	04	PANASONIC TOUGH BOOKS	4	3,400	\$13,600	LAPTOP FACULTY USE
74	04	DESKTOP COMPUTER	1	2,400	\$2,400	FOR OFFICE USE
			<b>7</b>		<b>\$20,400</b>	<b>4 line item(s)</b>
<b>CAPITAL OUTLAY</b>						
112	04	TRAILERS	3	5,000	\$15,000	USED TO MOVE EQUIPMENT
111	04	LAB EQUIPMENT: EXCAVATOR	4	20,000	\$80,000	SUPPORT INSTRUCTIONAL LAB CLASSES (SMALL EQUIPMENT)
75	04	TWO POST HOIST	1	6,000	\$6,000	FOR INSTRUCTIONAL USE
			<b>8</b>		<b>\$101,000</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>63</b>		<b>\$230,716</b>	<b>14 line item(s)</b>

# Guam Community College Fiscal Year 2011 Growth Budget Request



From planning....



to  
groundbreaking...

to  
ribbon cutting...



to  
reality!





**FUNCTIONAL AREA: EDUCATION AND CULTURE**  
**AGENCY: GUAM COMMUNITY COLLEGE**  
**PROGRAM: Instructional**  
**FUND: General**  
**Ratio: 100% Locally Funded**

Government of Guam

Fiscal Year 2011

PROPOSED Growth Staffing Pattern

Vocational Education Program Growth

Input by Department															
(A)	(B)	(C)	(D)	(E)	(F)	(H)	(K)	(L)	(M)	(O)	(P)	(T)			
No.	Position Number	Position Title	Grade / Step	Prg. (%)	Salary	Special	Sub-total (F+G+H+J)	Retirement (K *27.46)	Retire (DD) 16.66*26PP*	Medicare (1.45%*K)	Life \$174*E	Medical Premium*E	Dental Premium*E	Total Ben L thru R)	TOTAL (K + S)
1	AAD***	Library Tech II	G1	100%	18,723		18,723	5,141	433	271	174	3,576	359	9,954	28,677
2	AAD***	Instructor	M7	100%	40,711		40,711	11,179	433	590	174	3,576	359	16,311	57,022
3	AAD***	Instructor	F1	100%	40,711		40,711	11,179	433	590	174	3,576	359	16,311	57,022
4	AAD***	Instructor/Cou	F1	100%	40,711		40,711	11,179	433	590	174	3,576	359	16,311	57,022
5	AAD***	Dean	M7	100%	59,727		59,727	16,401	433	866	174	3,576	359	21,809	81,536
6	AAD***	Tutoring	K1	100%	26,520		26,520	7,282	433	385	174	3,576	359	12,209	38,729
							<b>6</b>	<b>227,103</b>	<b>62,361</b>	<b>2,598</b>	<b>1,044</b>	<b>21,456</b>	<b>2,154</b>	<b>92,905</b>	<b>320,008</b>
							<b>6</b>	<b>227,103</b>	<b>62,361</b>	<b>2,598</b>	<b>1,044</b>	<b>21,456</b>	<b>2,154</b>	<b>92,905</b>	<b>320,008</b>

\* Night Differential/Hazardous/Worker's Compensation/etc. are not included.

# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2011 Growth Budget Request by Object (Departmental Level)

### GENERAL FUND - 01

Includes: Priority 1 & 2  
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>230 Contractual Services</b>	3040 MATERIALS MANAGEMENT	50,000
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	900
	6630 GED	2,500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	175
	6810 TOURISM & HOSPITALITY	6,000
	6820 CULINARY	5,000
	6950 CONSTRUCTION TRADES	500
	7430 Transition & Accomodative Services	500
	7950 LEARNING RESOURCES CENTER	2,326
	<b>TOTAL CONTRACTUAL SERVICES</b>	
<b>240 Supplies &amp; Materials</b>	6630 GED	1,732
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6810 TOURISM & HOSPITALITY	10,000
	6820 CULINARY	10,000
	6950 CONSTRUCTION TRADES	13,000
	6970 MARKETING	1,586
	7430 Transition & Accomodative Services	1,000
	7510 BUSINESS	3,940
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$41,758</b>
<b>250 Equipment</b>	3040 MATERIALS MANAGEMENT	2,000
	3045 BOOK STORE	4,900
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	9,400
	6630 GED	3,400
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	1,000
	6810 TOURISM & HOSPITALITY	574,500
	6820 CULINARY	120,000
	6830 CHAMORRO & FOREIGN LANGUAGES	36,800
	6950 CONSTRUCTION TRADES	14,500
	6970 MARKETING	4,215
	7430 Transition & Accomodative Services	4,800
	7510 BUSINESS	23,050
	7620 ENROLLMENT SERVICES	2,400
	7710 COMPUTER SCIENCE	116,000
7950 LEARNING RESOURCES CENTER	112,958	
<b>TOTAL EQUIPMENT</b>		<b>\$1,029,923</b>
<b>290 Miscellaneous Expense</b>	7510 BUSINESS	500
<b>TOTAL MISCELLANEOUS EXPENSE</b>		<b>\$500</b>
<b>450 Capital Outlay</b>	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	10,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$10,000</b>
<b>TOTAL GENERAL FUND</b>		<b>\$1,150,082</b>



[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**MATERIALS MANAGEMENT**

**GOALS AND OBJECTIVES:**

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY IN CONFIRMING RECEIPT OF GOODS AND SERVICES TO ENSURE RECEIPT OF INVOICES AND RECORDING OF ASSETS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING TIMELINESS IN PROCUREMENT OF SUPPLIES, EQUIPMENT AND SERVICES NEEDED IN SUPPORT OF COLLEGE PROGRAMS AND ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY

**PERFORMANCE INDICATORS:**

1. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY
2. 1) A MONTHLY REVIEW OF THE TIMELINESS OF PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITIONS LOG IN BANNER 2) A MONTHLY REVIEW OF THE OPEN PURCHASE ORDERS REPORT WILL DETERMINE OUTSTANDING PO'S AND THE ACTION NEEDED TO COMPLETE THE PURCHASE.
3. 1) A REVIEW OF THE ANNUAL AUDIT REPORT 2) PROCUREMENT & INVENTORY ADMINISTRATOR WILL FACILITATE THE COMPLETION OF THE ANNUAL INSURANCE POLICIES 3) PHYSICALLY AFFIX APPLICABLE TAGGING ON ALL ASSETS, IN ADDITION TO SURVEYING AND REMOVING SURPLUS EQUIPME

**PROPOSED OUTCOMES:**

1. 1. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN 10 WORKING DAYS. TRAINING WILL ASSIST FACULTY AND STAFF ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRAINING WILL BE MEASURED BY THE NUMBER O
2. 1. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED IN A PURCHASE ORDER WITHIN 10 WORKING DAYS.  
2. 90% OF THE PURCHASE ORDERS WILL BE CURRENT (NO OLDER THAN 6 MONTHS).
3. 1. THE ANNUAL AUDIT REPORT WILL IDENTIFY " NO MATERIAL FINDINGS" TO THE PROCUREMENT PROCESS. 2) MM WILL MEET 100% OF THE REQUIREMENTS AND DEADLINES FOR INSURANCE RENEWALS FOR CRIME, PROPERTY, AUTO AND UNITED EDUCATORS) 3) 100% OF FIXED ASSETS WILL B

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**MATERIALS MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
2	01	CONTRACTUAL SERVICES - MATERIALS	1	50,000	\$50,000	APPRAISAL SERVICES
			<b>1</b>		<b>\$50,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
3	01	EQUIPMENT - MATERIALS	1	2,000	\$2,000	INVENTORY TRACKING & TAGGING MACHINE
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$52,000</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**BOOK STORE**

**GOALS AND OBJECTIVES:**

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION IN PROVIDING QUALITY SERVICES, INCLUDING ADEQUATE SUPPLY OF BOOKS AND SUPPLIES IN A TIMELY MANNER.

**PERFORMANCE INDICATORS:**

1. INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE PROJECTED NEEDS FOR EACH CLASS BASED ON THE SCHEDULE OF CLASSES.
2. ON-LINE DIGITAL BOOK ORDER OR TEXT BOOK PURCHASE. BOOKSTORE WILL PILOT AT LEAST ONE COURSE TO BE TESTED FOR E-BOOKS.

**PROPOSED OUTCOMES:**

1. 90% OF THE REQUIRED TEXTBOOKS WILL BE AVAILABLE FOR STUDENTS TO PURCHASE BY THE START OF THE SEMESTER.
2. 70% OF THE COURSE BEING PILOTED WILL BE PURCHASED THROUGH E-BOOK ORDERS.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**BOOK STORE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>EQUIPMENT</b>						
6	01	IT EQUIPMENT- BOOKSTORE	1	2,400	\$2,400	LAPTOP
5	01	EQUIPMENT - BOOKSTORE	1	1,000	\$1,000	FIXTURES FOR BOOKSTORE
4	01	EQUIPMENT - BOOKSTORE	1	1,500	\$1,500	POINT OF SALE REGISTER
			<b>3</b>		<b>\$4,900</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$4,900</b>	<b>3 line item(s)</b>

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS**

**GOALS AND OBJECTIVES:**

1. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR COLLECTING, ANALYZING, AND REPORTING DATA RELATED TO INSTITUTIONAL EFFECTIVENESS.
2. PROVIDE TRACDAT USER TRAINING FOR ALL ASSESSMENT AUTHORS THAT INCLUDES HOW TO INTERFACE A PLANNING COMPONENT IN THE USE OF ASSESSMENT RESULTS THAT TRACK RECOMMENDATIONS OR PLANNING AGENDA.
3. DEVELOP PROCESSES FOR THE PRODUCTION OF THE ANNUAL GCC FACT BOOK AND THE PACIFIC POSTSECONDARY EDUCATION COUNCIL (PPEC) REGIONAL FACT BOOK.

**PERFORMANCE INDICATORS:**

1. CARRY OUT ACTIVITIES DESIGNED TO ADDRESS DATA REPORTING NEEDS; PROVIDE CONSISTENT, RELIABLE, COMPLETE, AND ACCURATE INDICATORS OF INSTITUTIONAL EFFECTIVENESS AND STUDENT ENROLLMENT TRENDS OF THE COLLEGE.
2. BY FALL OF 2010, 80% OF ALL ASSESSMENT REPORTS SUBMITTED WILL INCLUDE A PLANNING COMPONENT ON THE USE OF ASSESSMENT RESULTS (COLUMN 5). A PLANNING COMPONENT TEMPLATE WILL BE DEVELOPED BY AIE FOR USE BY REPORTING UNITS AND A MATRIX OF ASSESSMENT COMPLIANCE
3. PROVIDE GCC DATA AND FOR THE ANNUAL GCC FACT BOOK AND THE PPEC REGIONAL FACT BOOK.

**PROPOSED OUTCOMES:**

1. COMPLETE STUDIES AND PUBLISH REPORTS AND SPECIALIZED ANALYSES OF THE MEANING AND SIGNIFICANCE OF SUCH STATISTICS; REPORT TIMELY, USEFUL, AND HIGH QUALITY INFORMATION TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. BY SPRING 2011, 100% OF ALL ASSESSMENT REPORTS SUBMITTED WILL INCLUDE A PLANNING COMPONENT TIED TO THE USE OF ASSESSMENT RESULTS.
3. PUBLISHED GCC FACT BOOK AND PPEC REGIONAL FACT BOOK.

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
25	01	NATIONAL STUDENT CLEARING HOUSE	1	300	\$300	TO PROVIDE RESEARCH SERVICE THAT PROVIDES CONTINUING DEGREE INFORMATION ON PERSPECTIVE, CURRENT AND FORMER STUDENTS.
24	01	CCA PLAQUES FOR ANNUAL	6	100	\$600	TO PROMOTE INCENTIVE PROGRAMS FOR ASSESSMENT AUTHORS TO MAINTAIN PROGRAM IMPROVEMENT AND INDICATORS.
			<b>7</b>		<b>\$900</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
28	01	BINDING MACHINE, SPIRAL/COIL	1	3,000	\$3,000	TO BIND ASSESSMENT DOCUMENTS AND REPORTS.
27	01	MAC COMPUTER & SOFTWARE	1	3,400	\$3,400	TO PREPARE LAYOUTS AND GRAPHICS FOR INSTITUTIONAL REPORTS.
26	01	SPSS SOFTWARE	1	3,000	\$3,000	TO BE USED FOR DATA ANALYSIS PURPOSES.
			<b>3</b>		<b>\$9,400</b>	<b>3 line item(s)</b>
<b>CAPITAL OUTLAY</b>						
29	01	TRACDAT HARDWARE UPGRADE	1	10,000	\$10,000	TO UPGRADE TRACDAT SERVER FOR DATA MAINTENANCE.
			<b>1</b>		<b>\$10,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>11</b>		<b>\$20,300</b>	<b>6 line item(s)</b>

**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**GED**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO TEST A MAXIMUM 450 STUDENTS IN FY 2011.
2. TO INCREASE CAPABILITY OF TEST SCORING AND REPORTING.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GED TESTING CENTER OPERATION.

**PERFORMANCE INDICATORS:**

1. NUMBER OF GED CANDIDATES IN FY 2011.
2. TIMELY REPORTING OF CANDIDATE SCORES.
3. TIMELY CERTIFICATION OF THE GUAM GED TESTING CENTER BY GEDTS.

**PROPOSED OUTCOMES:**

1. A NEW SCANNING SYSTEM WILL BE IN PLACE FOR GED TESTS SCORING.
2. TEST RESULTS WILL BE AVAILABLE WITHIN A WEEK.
3. SUBMISSION OF ANNUAL LICENSES WILL MEET ESTABLISHED DEADLINES.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**GED**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
35	01	JOSTEN	200	8	\$1,600	DIPLOMA COVERS
33	01	OKLAHOMA SCORING SERVICE	450	2	\$900	ELECTRONIC SCORING OF ESSAYS
			<b>650</b>		<b>\$2,500</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
112	01	SUPPLIES	1	232	\$232	SUPPORT GED OPERATION
34	01	SUPPLIES	3	500	\$1,500	SUPPORT GED OPERATION
			<b>4</b>		<b>\$1,732</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
32	01	PC DESKTOP COMPUTER	1	3,400	\$3,400	DEDICATED FOR SCANNER AS MIS RECOMMENDED
			<b>1</b>		<b>\$3,400</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>655</b>		<b>\$7,632</b>	<b>5 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**ESL (ENGLISH AS A SECOND LANGUAGE)**

**GOALS AND OBJECTIVES:**

1. TO SUPPORT USE OF TECHNOLOGY IN ESL INSTRUCTION.
2. TO SUPPORT IMPLEMENTATION OF THE NEW ESL COURSE GUIDES.
3. TO SUPPORT FACULTY DEVELOPMENT OF ESL INSTRUCTORS.

**PERFORMANCE INDICATORS:**

1. NUMBER OF WORK ORDERS FOR ESL LAB MAINTENANCE.
2. PROVISION OF A MULTIMEDIA FOR INSTRUCTOR USE.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO TESOL.

**PROPOSED OUTCOMES:**

1. ESL LAB WILL BE UP KEPT THROUGH SUPERVISION OF ADULT EDUCATION OFFICE.
2. INSTRUCTOR WILL INCORPORATE USE OF MULTIMEDIA IN TEACHING METHODOLOGY.
3. ESL FACULTY WILL BE UPDATED WITH RESOURCES FROM TESOL MEMBERSHIP.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**ESL (ENGLISH AS A SECOND LANGUAGE)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
36	01	ANNUAL MEMBERSHIP TESOL	1	175	\$175	FACULTY DEVELOPMENT SUPPORT
			<b>1</b>		<b>\$175</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
37	01	SUPPLIES	1	500	\$500	ESL LAB OPERATION AND UPKEEP
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
38	01	MULTIMEDIA	1	1,000	\$1,000	SUPPORT TECHNOLOGY USE IN INSTRUCTION
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,675</b>	<b>3 line item(s)</b>

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**TOURISM & HOSPITALITY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

**PERFORMANCE INDICATORS:**

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

**PROPOSED OUTCOMES:**

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**TOURISM & HOSPITALITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
39	01	BUS TRANSPORTATION SERVICES	1	6,000	\$6,000	SECONDARY FIELD TRIPS
			<b>1</b>		<b>\$6,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
40	01	CLASSROOM SUPPLIES	1	10,000	\$10,000	TO SUPPORT LMP, PROSTART, HIM, CLASSROOMS
			<b>1</b>		<b>\$10,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
49	01	MICRO POINT OF SALE	1	150,000	\$150,000	TO PROVIDE TO THE PROSTART & CULINARY LABS
48	01	PROPERTY MANAGEMENT SYSTEM	1	190,000	\$190,000	TO PROVIDE COMPUTERS TO THE HIM & LMP LABS
46	01	COMPUTERS LAPTOPS	75	2,400	\$180,000	TO PROVIDE COMPUTERS TO THE HIM/LMP & PROSTART COMPUTER LABS
45	01	OFFICE EQUIPMENT	1	2,500	\$2,500	REPLACE AND/OR UPGRADE OFFICE EQUIPMENT
44	01	LMP TEXTBOOKS & WORKBOOKS	1	2,000	\$2,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
43	01	PROSTART KITCHEN SMALLWARES	1	10,000	\$10,000	FOR USE IN SECONDARY KITCHENS
42	01	PROSTART KITCHEN EQUIPMENT	1	20,000	\$20,000	TO REPLACE OLD UNREPAIRABLE KITCHEN EQUIPMENT
41	01	PROSTART TEXTBOOKS & WORKBOOKS	1	20,000	\$20,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
			<b>82</b>		<b>\$574,500</b>	<b>8 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>84</b>		<b>\$590,500</b>	<b>10 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**CULINARY**

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

**PERFORMANCE INDICATORS:**

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

**PROPOSED OUTCOMES:**

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**CULINARY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
51	01	LP GAS	1	5,000	\$5,000	LP GAS REQUIRED FOR FOODSERVICE LAB
			<b>1</b>		<b>\$5,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
52	01	KITCHEN & CLASSROOM SUPPLIES	1	10,000	\$10,000	TO SUPPORT KITCHEN & CLASSROOMS
			<b>1</b>		<b>\$10,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
54	01	KITCHEN EQUIPMENT	1	100,000	\$100,000	TO SUPPORT CULINARY PROGRAM
53	01	KITCHEN SMALLWARES & CHINA	1	20,000	\$20,000	TO SUPPORT CULINARY PROGRAM
			<b>2</b>		<b>\$120,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$135,000</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**CHAMORRO & FOREIGN LANGUAGES**

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

**PERFORMANCE INDICATORS:**

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

**PROPOSED OUTCOMES:**

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**CHAMORRO & FOREIGN LANGUAGES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>EQUIPMENT</b>						
57	01	MISCELLANEOUS IMAC SUPPORT	1	3,000	\$3,000	FOR JAPANESE LANGUAGE CLASS
56	01	MISCELLANEOUS IMAC SUPPORT	1	5,000	\$5,000	FOR JAPANESE LANGUAGE CLASS
55	01	COMPUTERS MAC I-PODS AS	12	2,400	\$28,800	FOR JAPANESE LANGUAGE CLASS
			<b>14</b>		<b>\$36,800</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>14</b>		<b>\$36,800</b>	<b>3 line item(s)</b>



**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS TO WORK IN THE CONSTRUCTION INDUSTRY AS SEMI-SKILLED TO SKILLED CRAFTS PEOPLE.
2. PROVIDE STUDENTS WITH A NATIONALLY RECOGNIZED CERTIFICATION
3. PROVIDE COURSES FOR ADVANCEMENT AND FOR PERSONAL ENRICHMENT

**PERFORMANCE INDICATORS:**

1. ENROLLMENT
2. COMPLETER SURVEY
3. NUMBER OF FACULTY RECERTIFIED

**PROPOSED OUTCOMES:**

1. INCREASE ENROLLMENT IN CONSTRUCTION TRADE COURSES
2. FACULTY RECERTIFIED AS CONTRENS INSTRUCTORS.
3. MEET ASSESSMENT OBJECTIVES

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
58	01	CONTRACTUAL SECONDARY	1	500	\$500	MAINTENANCE REPAIR
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
60	01	SUPPLIES TONER CARTRIDGES	5	500	\$2,500	COLOR TONER
59	01	SUPPLIES SECONDARY	21	500	\$10,500	INSTRUCTIONAL SUPPLIES
			<b>26</b>		<b>\$13,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
65	01	EQUIPMENT COLOR PRINTER	1	500	\$500	USE FOR PRINTING IN SATELLITE LOCATIONS
64	01	DESKTOP FOR DEPT. CHAIR	1	500	\$500	DESKTOP FOR DEPT. CHAIR USE
63	01	EQUIPMENT ROLL AWAY CART	1	500	\$500	TO SECURE LAPTOPS
62	01	EQUIPMENT - FACULTY LAPTOP	6	500	\$3,000	LAPTOP FACULTY USE
61	01	EQUIPMENT - STUDENTS LAPTOPS	20	500	\$10,000	LAPTOP STUDENT USE
			<b>29</b>		<b>\$14,500</b>	<b>5 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>56</b>		<b>\$28,000</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**MARKETING**

**GOALS AND OBJECTIVES:**

1. ENHANCE STUDENTS' KNOWLEDGE BY EMPLOYING THE LATEST TECHNOLOGY IN THE CURRICULUM.
2. DECREASE STUDENT STORE SHRINKAGE.
3. INSTITUTE A REQUIREMENT FOR ALL 3RD YEAR MARKETING STUDENTS TO DEVELOP A COMPREHENSIVE PERSONAL PORTFOLIO.

**PERFORMANCE INDICATORS:**

1. 95% OF THE 3RD YEAR STUDENTS WILL BE PROFICIENT IN THE USE OF DESKTOP PUBLISHING SOFTWARE.
2. STUDENT STORES WILL INTEGRATE TECHNOLOGY AND INSTITUTE PROCEDURES THAT WILL REDUCE SHRINKAGE IN THE STUDENT STORES BY 10%.
3. 90% OF THE 3RD YEAR MARKETING STUDENTS WILL DEVELOP A COMPREHENSIVE PORTFOLIO.

**PROPOSED OUTCOMES:**

1. STUDENTS WILL GAIN EXPERIENCE IN DEVELOPING PROMOTIONAL MATERIALS, SUCH AS BROCHURES AND ADVERTISEMENTS.
2. STUDENTS WILL PRACTICE COST CONTROL AND RISK MANAGEMENT.
3. STUDENTS WILL HAVE A PORTFOLIO OF THEIR WORK TO DEMONSTRATE THEIR SKILLS TO A PROSPECTIVE EMPLOYER.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**MARKETING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
67	01	SUPPLIES FOR NEW OKKODO	1	1,586	\$1,586	EXPANSION OF THE IISECONDARY PROGRAM.
			<b>1</b>		<b>\$1,586</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
68	01	EQUIPMENT FOR NEW OKKODO	1	4,215	\$4,215	EXPANSION OF THE IISECONDARY PROGRAM.
			<b>1</b>		<b>\$4,215</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$5,801</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**TRANSITION & ACCOMODATIVE SERVICES**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE EMPLOYMENT SKILLS TESTING TO STUDENTS AND ALUMNI.
2. TO PROVIDE SUPPORT AS STUDENTS TRANSITION FROM SECONDARY TO POSTSECONDARY

**PERFORMANCE INDICATORS:**

1. THE INCREASE NUMBER OF STUDENT REQUESTING EMPLOYMENT SKILLS TESTING
2. THE INCREASE NUMBER OF STUDENT'S ENROLLMENT WHO WOULD NEED FIRST YEAR TRANSITION PROGRAM

**PROPOSED OUTCOMES:**

1. THROUGH EMPLOYMENT SKILLS TEST, STUDENTS AND ALUMNI WILL INCREASE SCORES FROM ITS BASELINE TEST SCORE
2. TO REDUCE THE NUMBER OF FIRST YEAR DROP OUT.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**TRANSITION & ACCOMODATIVE SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
69	01	FLYERS, POSTERS, BANNERS,	1	500	\$500	TO PROMOTE FIRST YEAR ACTIVITIES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
71	01	COMPUTER SOFTWARE	1	500	\$500	TO PROVIDE STUDENTS WITH EMPLOYMENT SKILLS TESTING
70	01	GENERAL OFFICE SUPPLIES	1	500	\$500	TO SUPPORT CTC OFFICE AND OUTREACH EFFORTS
			<b>2</b>		<b>\$1,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
72	01	COMPUTERS	2	2,400	\$4,800	TO ASSIST STUDENTS WITH CAREER GOALS, APPLICATIONS, AND ACCESSING RESOURCES.
			<b>2</b>		<b>\$4,800</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$6,300</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**BUSINESS**

**GOALS AND OBJECTIVES:**

1. REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
2. PROMOTE BUSINESS PROGRAMS--ACCOUNTING, OFFICE TECHNOLOGY, AND SUPERVISION & MANAGEMENT--TO INCREASE STUDENT ENROLLMENT.
3. STRENGTHEN INDUSTRY PARTNERSHIPS.

**PERFORMANCE INDICATORS:**

1. "NUMBER OF COURSE GUIDES FOR THE DEPARTMENT."\*
2. "NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR."\*
3. NUMBER OF STUDENTS WHO HAVE COMPLETED THE TECHNICAL AND/OR PROGRAM REQUIREMENTS AND ARE GIVEN THE OPPORTUNITY TO PARTICIPATE IN INTERNSHIP, JOB SHADOWING, PRACTICUM, AND/OR COOPERATIVE EDUCATION/WORK LEARN.

**PROPOSED OUTCOMES:**

1. REVIEW AND UPDATE 50% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. THE NUMBER OF STUDENTS ENROLLED IN THE BUSINESS PROGRAM WILL INCREASE BY 5%.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**BUSINESS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
74	01	SOFTWARE (SM (BUSINESS SIMULATION	1	500	\$500	INSTRUCTIONAL
75	01	SOFTWARE (AC - QUICKBOOKS)	1	600	\$600	INSTRUCTIONAL
76	01	FINANCIAL CALCULATORS	21	25	\$525	INSTRUCTIONAL
77	01	SURGE PROTECTORS	2	50	\$100	FACULTY / INSTRUCTIONAL
91	01	SOFTWARE UPGRADE - KEYBOARDING	1	1,500	\$1,500	INSTRUCTIONAL
73	01	COMPUTER HEADPHONES /	65	11	\$715	INSTRUCTIONAL
			<b>91</b>		<b>\$3,940</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
83	01	UPS	2	150	\$300	FACULTY / INSTRUCTIONAL
78	01	INSTRUCTIONAL TEXTBOOKS, CD'S,	1	500	\$500	FACULTY / INSTRUCTIONAL
79	01	CERTIFIED BOOKKEEPER REVIEW	1	400	\$400	FACULTY / INSTRUCTIONAL
80	01	ENCYCLOPEDIA OF JOURNAL ENTRIES	1	100	\$100	FACULTY / INSTRUCTIONAL
82	01	DESKTOP COMPUTER	2	2,400	\$4,800	FACULTY / INSTRUCTIONAL
84	01	DIGITAL CAMERA	1	500	\$500	INSTRUCTIONAL
85	01	EXTERNAL HARD DRIVE	4	200	\$800	FACULTY / INSTRUCTIONAL
86	01	MM PROJECTOR	2	2,000	\$4,000	INSTRUCTIONAL
87	01	MM REPLACEMENT LIGHT BULBS	2	400	\$800	INSTRUCTIONAL
88	01	WIRELESS ROUTER	1	150	\$150	INSTRUCTIONAL
89	01	DESKTOP MONITOR	1	500	\$500	INSTRUCTIONAL
81	01	NOTEBOOK COMPUTER	3	3,400	\$10,200	FACULTY / INSTRUCTIONAL
			<b>21</b>		<b>\$23,050</b>	<b>12 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
90	01	PROMOTIONAL GRAD INCENTIVES	1	500	\$500	INSTRUCTIONAL / PROMOTIONAL
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>113</b>		<b>\$27,490</b>	<b>19 line item(s)</b>



**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**ENROLLMENT SERVICES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. EQUIP THE DEPARTMENT WITH THE NECESSARY RESOURCES TO FULFILL IT RESPONSIBILITIES.

**PERFORMANCE INDICATORS:**

1. EQUIP THE DEPARTMENT WITH CURRENT TECHNOLOGY ONCE EVERY THREE YEARS OR AS NEEDED.

**PROPOSED OUTCOMES:**

1. THE ABILITY TO FULFILL THE WORK REQUIREMENTS OF THIS DEPARTMENT.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**ENROLLMENT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>EQUIPMENT</b>						
92	01	LAPTOP	1	2,400	\$2,400	TO REPLACE LAPTOP PURCHASED IN 2007
			<b>1</b>		<b>\$2,400</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$2,400</b>	<b>1 line item(s)</b>

**Guam Community College**  
***FY 2011 Growth Budget Request by Department***  
**COMPUTER SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO CREATE CURRENT COURSE OFFERING FOR COMPUTER SCIENCE

**PERFORMANCE INDICATORS:**

1. NOVEMBER 2009 ADVISORY COMMITTEE MINUTES FOR COMPUTER SCIENCE

**PROPOSED OUTCOMES:**

1. NEW COMPUTER SCIENCE PROGRAM OUTLINE NEW COURSE OFFERINGS

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**COMPUTER SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>EQUIPMENT</b>						
97	01	ADOBE DREAM WEAVER CS4	40	300	\$12,000	UPDATE OF CS PROGRAM
96	01	DELPHI AND C++ BUILDER 2009	40	1,100	\$44,000	UPDATE OF CS PROGRAM
95	01	J BUILDER 2008 R2 PROFESSIONAL	40	500	\$20,000	UPDATE OF CS PROGRAM
94	01	REDHAT LINUX ENTERPRISE	40	1,000	\$40,000	UPDATE OF CS PROGRAM
			<b>160</b>		<b>\$116,000</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>160</b>		<b>\$116,000</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**LEARNING RESOURCES CENTER**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE SECURITY FOR LIBRARY MATERIALS AND EQUIPMENT SO THAT THESE WILL BE AVAILABLE TO MEET THE CURRICULAR NEEDS OF STUDENTS AND FACULTY.
2. PROVIDE SUFFICIENT TECHNOLOGY TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION
3. PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

**PERFORMANCE INDICATORS:**

1. INVENTORY FOR THE GCC LIBRARY WILL SHOW A DECREASE IN THE AMOUNT OF UNACCOUNTED FOR MATERIALS.
2. 80% OF STUDENTS AND FACULTY WILL AGREE THAT LIBRARY TECHNOLOGY MEETS THEIR CURRICULAR NEEDS.
3. 80% OF STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

**PROPOSED OUTCOMES:**

1. STUDENTS AND FACULTY WILL HAVE CONTINUOUS ACCESS TO LIBRARY MATERIALS.
2. STUDENTS AND FACULTY WILL BECOME COMPETENT USERS OF LIBRARY TECHNOLOGY.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

**Guam Community College**  
**FY 2011 Growth Budget Request by Department**  
**LEARNING RESOURCES CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
98	01	3M SERVICE AGREEMENT	2	1,163	\$2,326	SERVICE TO DETECTION SYSTEM THAT SECURES LIBRARY MATERIALS FOR STUDENT ACCESS TO CURRICULAR NEEDS AND INFORMATION LITERACY
			<b>2</b>		<b>\$2,326</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
111	01	LINE CONDITIONER	36	50	\$1,800	LINE CONDITIONER
110	01	BOOKS & DVDS	1	5,000	\$5,000	BOOKS & DVDS
109	01	UPS	36	100	\$3,600	UPS
108	01	DVD PLAYER	1	200	\$200	DVD PLAYER
107	01	CABINET TO SECURE LAPTOPS	1	800	\$800	CABINET TO SECURE LAPTOPS
106	01	SCANNER	1	250	\$250	SCANNER
105	01	AV CART	1	400	\$400	AV CART
104	01	LAPTOP COMPUTERS	25	2,400	\$60,000	LAPTOP COMPUTERS
103	01	DESKTOP COMPUTER	6	2,400	\$14,400	DESKTOP COMPUTER
102	01	FLAT SCREEN TV	2	400	\$800	FLAT SCREEN TV
101	01	FLAT SCREEN TV	1	2,000	\$2,000	FLAT SCREEN TV
100	01	MODEL 3502 INSTALLATION CHARGE 75-	2	911	\$1,822	INSTALL EQUIPMENT THAT WILL SECURE LIBRARY MATERIALS FOR STUDENT ACCESS TO CURRICULAR NEEDS AND INFORMATION LITERACY
99	01	3M DETECTION SYSTEM MODEL 3502	2	10,943	\$21,886	EQUIPMENT TO SECURE LIBRARY MATERIALS FOR STUDENT ACCESS TO CURRICULAR NEEDS AND INFORMATION LITERAC'
			<b>115</b>		<b>\$112,958</b>	<b>13 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>117</b>		<b>\$115,284</b>	<b>14 line item(s)</b>

# Guam Community College

[GCC-DEPT3]

## FY 2011 Budget Request by Department

### OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1197	01	PRINT & ENLARGE POSTERS, ETC.	1	1,524	\$1,524	TO PRINT REPORTS AND POSTERS.
1196	01	FACES OF THE FUTURE SURVEY	1	3,000	\$3,000	TO ADMINISTER 4TH ROUND STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
1195	01	IDEA STUDENT SURVEY & PROCESSING	1	5,000	\$5,000	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE.
1194	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
1193	01	PROF. ORG.	1	350	\$350	TO KEEP ABREAST WITH INSTITUTIONAL ASSESSMENT TREND & RESEARCH.
1192	01	ANNUAL ONLINE SURVEY/SURVEY	1	200	\$200	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE.
			<b>6</b>	<b>\$17,574</b>		<b>6 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1198	01	OFFICE SUPPLIES	5	500	\$2,500	TO REPLENISH OFFICE SUPPLIES, INCLUDING SPECIAL PAPER FOR REPORTS AND SPIRAL/COILS FOR BINDING
			<b>5</b>	<b>\$2,500</b>		<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>11</b>	<b>\$20,074</b>		<b>7 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**DEAN'S OFFICE-TPS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT FOR STUDENT SERVICES AND PROGRAMS.
2. PROVIDE ADEQUATE SUPPORT OF PROGRAM GROWTH.
3. PROVIDE SUPPORT FOR INSTITUTIONAL LEARNING OUTCOMES.

**PERFORMANCE INDICATORS:**

1. TIMELY PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RETRIEVAL SYSTEM.
2. CURRICULUM AND PROGRAM DOCUMENT SUBMISSIONS AND REVIEW.
3. APPROPRIATE STAFF AND PERSONNEL TO COORDINATE ACTIVITIES FOR SERVICES LEARNING AND STUDENT SERVICE ACTIVITIES.

**PROPOSED OUTCOMES:**

1. DOCUMENTS WILL BE PROCESSED THROUGH THE DEAN'S OFFICE WITHIN THREE DAYS AND APPROPRIATE GRANT AND DOCUMENT MANAGEMENT PERSONNEL WILL BE IN PLACE.
2. COURSE DOCUMENTS WILL BE WITHIN THE FIVE YEAR CYCLE AND HIRING OF QUALIFIED FACULTY OR STAFF WILL BE IN PLACE TO ADMINISTER PROGRAMS AND COURSES.
3. HIRING AND MAINTAINING QUALIFIED STAFF TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS.



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**DEAN'S OFFICE-TPS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1349	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MAINTAIN AND REPAIR EQUIPMENT
1348	01	PRINTING OF CERTIFICATES	1	300	\$300	TO SUPPORT OFFICE FUNCTIONS.
1347	01	PRINTING OF ENVELOPES, BUSINESS	1	700	\$700	TO SUPPORT OFFICE FUNCTIONS.
			<b>3</b>		<b>\$1,300</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1352	01	SPECIAL COPIER PAPER	1	750	\$750	FOR SURVEYS AND OTHER ACTIVITIES
1351	01	OFFICE SUPPLIES	5	500	\$2,500	TO SUPPORT OFFICE FUNCTIONS
1350	01	COMPUTER SUPPLIES AND SOFTWARE	3	500	\$1,500	TO SUPPORT OFFICE FUNCTIONS
			<b>9</b>		<b>\$4,750</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
1356	01	DIGITAL RECORDER	1	200	\$200	TO RECORD MEETINGS
1355	01	EXTERNAL HARD DRIVES	3	150	\$450	TO BACK UP FILES
1354	01	NEW COMPUTER FOR ADMIN AIDE	1	2,400	\$2,400	TO REPLACE OLD COMPUTER
1353	01	OFFICE FURNITURE FOR DEAN	1	1,200	\$1,200	TO REPLACE OLD FURNITURE
			<b>6</b>		<b>\$4,250</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>18</b>		<b>\$10,300</b>	<b>10 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. FULFILL INDUSTRY NEEDS
3. INCREASE INVENTORY OF NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

**PERFORMANCE INDICATORS:**

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM
2. THROUGH MEETINGS WITH ADVISORY COMMITTEE
3. THROUGH INVENTORY MANAGEMENT

**PROPOSED OUTCOMES:**

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM
2. CONSENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULFILLING INDUSTRY NEEDS
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1484	01	MILEAGE DC AND SATELLITE FACULTY	1	548	\$548	TRANSPORTATION DEPARTMENT
			<b>1</b>		<b>\$548</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
1492	01	SKILLS USA MEMBERSHIP DUES	1	1,000	\$1,000	FOR CONTEST PARTICIPATION
1491	01	INTERNET DUES FOR SATELLITES	1	2,300	\$2,300	TO SUPPORT AUTO SHOP
1490	01	LAB EQUIPMENT MAINTENANCE GW	1	700	\$700	TO SUPPORT AUTO SHOP
1489	01	LAB EQUIPMENT MAINT SSHA	1	700	\$700	TO SUPPORT AUTO SHOP
1488	01	LAB EQUIPMENT MAINTENANCE JFK	1	700	\$700	TO SUPPORT AUTO SHOP
1487	01	LAB EQUIPMENT MAINTENANCE SHS	1	700	\$700	TO SUPPORT AUTO SHOP
1486	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
1485	01	WASTE OIL DISPOSAL	1	700	\$700	TO SUPPORT AUTO SHOP
			<b>8</b>		<b>\$7,000</b>	<b>8 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>9</b>		<b>\$7,548</b>	<b>9 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**DRIVER'S EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PERFORM REQUIRED MAINTENANCE ON VEHICLE
2. PROVIDE ENOUGH FUEL SO STUDENTS CAN COMPLETE REQUIRED BEHIND THE WHEEL HOURS
3. MAINTAIN SAFETY FEATURES OF VEHICLE

**PERFORMANCE INDICATORS:**

1. THROUGH RECORD OF SERVICE
2. THROUGH MEETINGS WITH INSTRUCTOR
3. THROUGH ANNUAL SAFETY INSPECTION

**PROPOSED OUTCOMES:**

1. 100% OF REQUIRED SERVICE WILL BE PERFORMED
2. 100% OF REQUIRED SERVICE WILL BE PERFORMED
3. 100% PASS RATE ON ANNUAL SAFETY INSPECTION

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**DRIVER'S EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1362	01	WIPER BLADES	1	25	\$25	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1361	01	CLEANING SUPPLIES	1	20	\$20	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1360	01	ENGINE OIL FILTER	1	25	\$25	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1359	01	ENGINE OIL BY THE CASE	1	90	\$90	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1358	01	FUEL	1	350	\$350	TO SUPPORT DRIVERS ED.
1357	01	TIRES	2	100	\$200	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
			<b>7</b>		<b>\$710</b>	<b>6 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$710</b>	<b>6 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. RECRUIT STUDENTS
2. PROVIDE QUALITY INSTRUCTION
3. PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EDUCATION AS A CAREER CHOICE

**PERFORMANCE INDICATORS:**

1. NUMBER OF NEW STUDENTS DECLARING EDU AS A MAJOR
2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN
3. NUMBER OF DIRECT CONTACTS WITHIN EDUCATIONAL SETTINGS

**PROPOSED OUTCOMES:**

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT
2. CLIMATE SURVEYS ABOVE 90% FOR 90% OF INSTRUCTORS; NUMBER OF POSITIVE COMMENTS MORE THAN NUMBER OF NEGATIVE COMMENTS ON OBSERVATION FORM
3. HALF OF ALL EDUCATION COURSES PROVIDE OPPORTUNITIES FOR DIRECT CONTACT WITH CHILDREN

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1363	01	LOCAL TRAVEL - MILEAGE	1	260	\$260	OBSERVE STUDENTS AT SCHOOL SITES
			1		<b>\$260</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1365	01	SUPPLIES/MATERIALS	2	500	\$1,000	SUPPORT OFFICE AND COURSES
			2		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,260</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**EARLY CHILDHOOD EDUCATION**

**GOALS AND OBJECTIVES:**

1. RECRUIT STUDENTS
2. PROVIDE QUALITY INSTRUCTION
3. PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EARLY CHILDHOOD AS A CAREER CHOICE

**PERFORMANCE INDICATORS:**

1. NUMBER OF NEW STUDENTS DECLARING ECE AS A MAJOR
2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN
3. NUMBER OF DIRECT CONTACTS WITHIN EDUCATIONAL SETTINGS

**PROPOSED OUTCOMES:**

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT
2. CLIMATE SURVEYS ABOVE 90% FOR 90% OF INSTRUCTORS; NUMBER OF POSITIVE COMMENTS MORE THAN NUMBER OF NEGATIVE COMMENTS ON OBSERVATION FORM
3. ALL 200-LEVEL COURSES PROVIDE AT LEAST 1 OPPORTUNITY FOR DIRECT CONTACT WITH CHILDREN



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**EARLY CHILDHOOD EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1366	01	LOCAL TRAVEL - MILEAGE	1	500	\$500	OBSERVE STUDENTS AT SCHOOL SITES
			1		<b>\$500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1367	01	SUPPLIES/MATERIALS	4	500	\$2,000	SUPPORT OFFICE AND COURSES
			4		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1368	01	EQUIPMENT -LAMINATOR	1	1,211	\$1,211	REPLACE OUTDATED/BROKEN ONE
			1		<b>\$1,211</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$3,711</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**SIGN LANGUAGE & INTERPRETER TRAINING**

**GOALS AND OBJECTIVES:**

1. RECRUIT STUDENTS FOR ASL2
2. PROVIDE QUALITY INSTRUCTION
3. INCREASE ACCESS TO COMMUNICATION EXPERIENCES WITH DEAF PEOPLE

**PERFORMANCE INDICATORS:**

1. NUMBER OF STUDENTS TAKING ASL2
2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN
3. NUMBER OF EXPERIENCES

**PROPOSED OUTCOMES:**

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT
2. CLIMATE SURVEYS ABOVE 90% FOR ALL INSTRUCTORS; NUMBER OF POSITIVE COMMENTS MORE THAN NUMBER OF NEGATIVE COMMENTS ON OBSERVATION FORM
3. STUDENTS WILL HAVE AT LEAST 5 OPPORTUNITIES TO COMMUNICATE WITH DEAF PEOPLE

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**SIGN LANGUAGE & INTERPRETER TRAINING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1369	01	SUPPLIES/MATERIALS	1	140	\$140	SUPPORT OFFICE AND COURSES
			1		\$140	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			1		\$140	1 line item(s)

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**CRIMINAL JUSTICE**

**GOALS AND OBJECTIVES:**

1. IDENTIFY THE LEGAL PROCEDURES FOR GATHERING INFORMATION ABOUT CRIMES, CRIMINAL PROCEDURE, AND A DEFENDANT'S RIGHT.
2. GRADUATES WILL EVALUATE THEIR SATISFACTION WITH THE PROGRAM AFTER COMPLETING AND OBTAINING AN ASSOCIATES DEGREE IN CRIMINAL JUSTICE.
3. STUDENTS WILL EVALUATE THEIR SATISFACTION WITH THE PROGRAM AFTER COMPLETING AND OBTAINING AN ASSOCIATES DEGREE IN CRIMINAL JUSTICE.

**PERFORMANCE INDICATORS**

1. SEVENTY PERCENT OF GRADUATES WILL BE EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING
2. COURSE GUIDES REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND REVISION
3. STUDENTS AND INSTRUCTORS WILL BE SURVEYED ON CLASS ENVIRONMENT AND SATISFACTION

**PROPOSED OUTCOMES:**

1. STUDENTS EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN INSTITUTIONS OF HIGHER LEARNING
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE
3. CLASSROOMS INSPECTED REGULARLY AND DEFICIENCIES CORRECTED IN A TIMELY MANNER.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**CRIMINAL JUSTICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1371	01	MEDICAL DIRECTOR	3	1,500	\$4,500	EMT MEDICAL DIRECTOR
1370	01	CPR CARDS	90	5	\$450	CPR CERTIFICATION FOR CJ102, EMS103 & CJ109
			<b>93</b>		<b>\$4,950</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1373	01	40 S & W AMMUNITIONS 165 & 180 GR.	500	25	\$12,500	AMMUNITIONS NEEDED FOR CJ135 FIREARMS CLASS.
1372	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OFFICE OPERATIONS.
			<b>502</b>		<b>\$13,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1374	01	INSTRUCTIONAL TEXTBOOKS	1	100	\$100	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
			<b>1</b>		<b>\$100</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>596</b>		<b>\$18,550</b>	<b>5 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**SOCIAL SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE GENERAL EDUCATION CURRICULA FOR ALL COLLEGE STUDENTS
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION
3. PROVIDE DIVERSE LEARNING EXPERIENCES FOR ALL STUDENTS

**PERFORMANCE INDICATORS:**

1. SIXTY PERCENT OF GRADUATES WILL BE EMPLOYED OR ATTENDING AN INSTITUTION OF HIGHER LEARNING
2. COURSE WILL BE IDENTIFIED EVERY 3 TO 5 YEARS FOR CURRENCY AND REVISION
3. STUDENTS WILL BE SURVEYED TO ENSURE APPROPRIATE COURSE OFFERINGS

**PROPOSED OUTCOMES:**

1. STUDENTS EMPLOYED OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING
2. STUDENTS RECEIVED A VARIETY OF COURSE OFFERINGS
3. COURSE CURRICULA REVIEWED FOR CURRENCY EVERY 3 TO 5 YEARS

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**SOCIAL SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1376	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	INSTRUCTIONAL DVDS NEEDED FOR SS CLASSES
1375	01	OFFICE SUPPLIES	3	500	\$1,500	SUPPLIES NEEDED FOR DAILY OFFICE OPERATIONS.
			4		<b>\$2,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1378	01	INSTRUCTIONAL TEXTBOOKS	5	100	\$500	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
1377	01	COMPUTERS	2	2,400	\$4,800	NEW COMPUTERS NEEDED TO REPLACE OLD COMPUTERS FO SS
			7		<b>\$5,300</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>11</b>		<b>\$7,300</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**ENGLISH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION TO INCLUDE TECHNOLOGY
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM
3. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL COURSE OFFERINGS

**PERFORMANCE INDICATORS:**

1. INSTRUCTORS WILL NOTE ON SYLLABI THE USE OF TECHNOLOGY AS A METHOD OF INSTRUCTION
2. CREATE A FINE ARTS COURSE TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL ARTS PROGRAM
3. DEPARTMENT MINUTES NOTING DISCUSSION WITH ELI FACULTY AND THEIR OPINIONS.

**PROPOSED OUTCOMES:**

1. INCREASE NUMBER OF MULTI-MEDIA AND LAPTOP ON DEPARTMENT INVENTORY
2. APPROVED COURSE GUIDES
3. NEW CREATIVE WRITING OR DRAMA COURSE WILL BE DEVELOPED.



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ENGLISH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1338	01	SUPPLIES	4	500	\$2,000	GENERAL OFFICE USE
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1340	01	COMPUTERS	2	2,400	\$4,800	TO ENHANCE INSTRUCTION BY FACULTY
1339	01	BOOKS	1	1,600	\$1,600	FOR INSTRUCTIONAL USE
			<b>3</b>		<b>\$6,400</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$8,400</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011* Budget Request by Department**  
**DEVELOPMENTAL EDUCATION**

**GOALS AND OBJECTIVES:**

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION TO INCLUDE TECHNOLOGY
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM
3. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL COURSE OFFERINGS

**PERFORMANCE INDICATORS:**

1. INSTRUCTORS WILL NOTE ON SYLLABI THE USE OF TECHNOLOGY AS A METHOD OF INSTRUCTION
2. CREATE A FINE ARTS COURSE TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL ARTS PROGRAM
3. DEPARTMENT MINUTES NOTING DISCUSSION WITH ELI FACULTY AND THEIR OPINIONS.

**PROPOSED OUTCOMES:**

1. INCREASE NUMBER OF MULTI-MEDIA AND LAPTOP ON DEPARTMENT INVENTORY
2. APPROVED COURSE GUIDES
3. NEW CREATIVE WRITING OR DRAMA COURSE WILL BE DEVELOPED.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**DEVELOPMENTAL EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1341	01	MEMBERSHIP FEES	1	1,000	\$1,000	TO PURSUE NADE CERTIFICATION
			1		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1342	01	SUPPLIES	6	500	\$3,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES
			6		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1346	01	PC DESKTOPS	4	2,400	\$9,600	TO REPLACE FACULTY'S OLD COMPUTERS
1345	01	MAC LAPTOPS	3	2,400	\$7,200	FOR FACULTY USE
1343	01	BOOKS	1	2,600	\$2,600	NOVELS FOR CLASS LIBRARIES
			8		<b>\$19,400</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>15</b>		<b>\$23,400</b>	<b>5 line item(s)</b>

**Guam Community College**  
***FY 2011* Budget Request by Department**  
**ADULT BASIC EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO ASSIST IN THE ENROLLMENT OF STUDENTS IN THE GCC ABE CLASSES .
2. TO SUPPORT DEVELOPMENT OF LANGUAGE ARTS FACULTY THROUGH ANNUAL SUBSCRIPTION AND MEMBERSHIP TO IRA.
3. TO SUPPORT DEVELOPMENT OF MATH FACULTY THROUGH ANNUAL SUBSCRIPTION AND MEMBERSHIP TO NCTM.

**PERFORMANCE INDICATORS:**

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2010.
2. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO IRA.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO NCTM.

**PROPOSED OUTCOMES:**

1. 500 ABE STUDENTS WILL BE ASSISTED IN REGISTERING FOR CLASSES IN SY2010-2011.
2. LANGUAGE ARTS ABE FACULTY WILL HAVE THE USE OF THE IRA PROFESSIONAL SUBSCRIPTION AS RESOURCE FOR THEIR COURSES.
3. MATH ABE FACULTY WILL HAVE THE USE OF THE NCTM PROFESSIONAL SUBSCRIPTION AS RESOURCE FOR THEIR COURSES.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ADULT BASIC EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1382	01	ANNUAL MEMBERSHIP NCTM (MATH	1	104	\$104	FACULTY DEVELOPMENT SUPPORT
1381	01	ANNUAL MEMBERSHIP SUBSCRIPTION	1	596	\$596	FACULTY DEVELOPMENT SUPPORT
			<b>2</b>		<b>\$700</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1383	01	SUPPLIES	1	500	\$500	OPERATION SUPPORT
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,200</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO ENROLL A MAXIMUM 80 STUDENTS IN THE GCC ADULT HS CLASSES IN SY 2010-2011.
2. TO ENROLL A MAXIMUM 24 STUDENTS IN THE GCC ADULT HS STUDENT SUCCESS COURSE IN SY 2010-2011.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM.

**PERFORMANCE INDICATORS:**

1. NUMBER OF AHS STUDENTS ENROLLED CORE COURSES IN SY 2010-2011.
2. NUMBER OF AHS STUDENTS ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2010-2011.
3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING.

**PROPOSED OUTCOMES:**

1. 80 STUDENTS WILL BE ENROLLED IN AHS IN SY21010-2011
2. 24 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2010-2011
3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERRED TO 3RD PARTY FOR CAREER ELECTIVES.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>MISCELLANEOUS EXPENSE</b>						
1387	01	AHS TUITION FEE	12	330	\$3,960	CAREER COURSE SPRING 2011
1386	01	AHS TUITION FEE	12	330	\$3,960	CAREER COURSE FALL 2010
1385	01	AHS REGISTRATION FEE	81	146	\$11,826	SPRING 2011
1384	01	AHS REGISTRATION FEE	81	146	\$11,826	FALL 2010
			<b>186</b>		<b>\$31,572</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>186</b>		<b>\$31,572</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**GED**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO TEST A MAXIMUM 300 STUDENTS IN FY 2011.
2. TO INCREASE EFFICIENCY OF TEST SCORING AND REPORTING.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GED TESTING CENTER OPERATION.

**PERFORMANCE INDICATORS:**

1. NUMBER OF GED CANDIDATES SCHEDULED IN FY 2011.
2. TIMELY REPORTING OF CANDIDATE SCORES.
3. TIMELY CERTIFICATION OF THE GUAM GED TESTING CENTER BY GEDTS.

**PROPOSED OUTCOMES:**

1. TEST SCHEDULE WILL BE SET TO ACCOMMODATE 300 STUDENTS IN FY2011.
2. TEST RESULTS WILL BE AVAILABLE IN 4 WEEKS OR LESS.
3. SUBMISSION OF ANNUAL LICENSES WILL MEET ESTABLISHED DEADLINES.



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**GED**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1392	01	JOSTEN	187	6	\$1,047	DIPLOMAS
1391	01	OKLAHOMA SCORING CENTER	350	3	\$1,103	ELECTRONIC BATTERY TEST SCORING
1390	01	GEDTS	1	7,000	\$7,000	ANNUAL TESTING LICENSE
1389	01	GEDTS	1	845	\$845	ANNUAL ESSAY SCORING SITE LICENSE
			<b>539</b>		<b>\$9,995</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>539</b>		<b>\$9,995</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**ESL (ENGLISH AS A SECOND LANGUAGE)**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO SUPPORT USE OF TECHNOLOGY IN ESL INSTRUCTION.
2. TO SUPPORT IMPLEMENTATION OF THE NEW ESL COURSE GUIDES.
3. TO SUPPORT FACULTY DEVELOPMENT OF ESL INSTRUCTORS.

**PERFORMANCE INDICATORS:**

1. NUMBER OF WORKORDERS FOR ESL LAB MAINTENANCE.
2. PROVISION OF A MULTIMEDIA FOR INSTRUCTOR USE.
3. MEMBERSHIP AND ANNUAL SUSBSRIPTION CERTIFICATION TO TESOL.

**PROPOSED OUTCOMES:**

1. ESL LAB WILL BE UPKEPT THROUGH SUPERVISION OF ADULT EDUCATION OFFICE.
2. INSTRUCTOR WILL INCORPORATE USE OF MULTIMEDIA IN TEACHING METHODOLOGY.
3. ESL FACULTY WILL BE UPDATED WITH RESOURCES FROM TESOL MEMBERSHIP.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ESL (ENGLISH AS A SECOND LANGUAGE)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1394	01	ANNUAL MEMBERSHIP TESOL	1	175	\$175	FACULTY DEVELOPMENT SUPPORT
			1		\$175	1 line item(s)
<b>SUPPLIES &amp; MATERIALS</b>						
1395	01	SUPPLIES	1	500	\$500	ESL LAB OPERATION AND UPKEEP
			1		\$500	1 line item(s)
<b>EQUIPMENT</b>						
1396	01	MULTIMEDIA	1	1,000	\$1,000	SUPPORT TECHNOLOGY USE IN INSTRUCTION
			1		\$1,000	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,675</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ALLIED HEALTH/MEDICAL ASSISTANT**

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE MEDICAL ASSISTANT FIELD
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN CONTENT AREA

**PERFORMANCE INDICATORS:**

1. 90% OF GRADUATES WILL BE EMPLOYED AS MEDICAL ASSISTANTS
2. 70% WILL PASS THE CERTIFIED MEDICAL ASSISTANT EXAM
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC TO UPGRADE INSTRUCTORS TO BACHELOR PREPARED

**PROPOSED OUTCOMES:**

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THAT THEY WERE WELL-PREPARED
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEED ACCORDING TO THE CERTIFICATION PROCESS ASSOCIATED WITH MEDICAL ASSISTANTS
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**ALLIED HEALTH/MEDICAL ASSISTANT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1397	01	TRAVEL	1	200	\$200	REIMBURSE FACULTY FOR MILEAGE BETWEEN CAMPUS, CLINICAL SITES
			1		<b>\$200</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
1404	01	MEDICAL DIRECTOR	1	1,000	\$1,000	REQUIRED TO MAINTAIN ACCREDITATION FOR AH PROGRAMS
1401	01	ADVERTISING/MARKETING	1	2,000	\$2,000	FACULTY RECRUITMENT
1400	01	ACCREDITATION FEE	1	800	\$800	TO MAINTAIN ACCREDITATION FOR MEDICAL ASSISTANCE
1399	01	EQUIPMENT REPAIR/MAINTENANCE	1	4,000	\$4,000	TO MAINTAIN EQUIPMENT
1398	01	BLS CARDS	1	1,400	\$1,400	REQUIRED FOR BASIC LIFE SKILLS COURSE
			5		<b>\$9,200</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1405	01	INSTRUCTIONAL SUPPLIES	1	200	\$200	AMERICAN RED CROSS CLASSES
1403	01	COURSE SUPPLIES	26	500	\$13,000	MEDICAL SUPPLIES
1402	01	OFFICE SUPPLIES	6	500	\$3,000	FACULTY/INSTRUCTIONAL PURPOSES
			33		<b>\$16,200</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
1407	01	EQUIPMENT	1	8,000	\$8,000	INSTRUCTIONAL PURPOSES
1406	01	TEXTBOOKS & TEACHERS EDITION	1	3,000	\$3,000	INSTRUCTIONAL PURPOSES
			2		<b>\$11,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>41</b>		<b>\$36,600</b>	<b>11 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**PRACTICAL NURSING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSE FIELD
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN CONTENT AREA

**PERFORMANCE INDICATORS:**

1. 90% OF GRADUATES WILL BE EMPLOYED IN THE NURSING FIELD
2. 80% OR GREATER WILL PASS THE NCLEX EXAM
3. UTILIZE FUNDING THROUGH GRANTS TO UPGRADE INSTRUCTORS TO MASTER'S PREPARED NURSES

**PROPOSED OUTCOMES:**

1. STUDENTS EMPLOYED AS LPNS WILL INDICATE THAT THEY WERE WELL-PREPARED
2. CURRICULA WILL BE UPDATED EVERY TWO TO FOUR YEARS OR AS NEEDED ACCORDING TO THE AMERICAN NURSES ASSOCIATION STANDARDS
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**PRACTICAL NURSING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
465	01	NCLEX - PRACTICE EXAM	1	3,500	\$3,500	DIAGNOSTIC READINESS TEST ADMINISTERED UPON COMPLETION OF NU281 AND BEFORE NCLEX IS TAKEN.
457	01	VEHICLE MAINTENANCE	1	2,000	\$2,000	ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006. MAINTENANCE
458	01	NNLN MEMBERSHIP	1	1,000	\$1,000	EDUCATION AGENCY MEMBERSHIP (SCHOOL OF NURSING)
459	01	XEROX	1	7,500	\$7,500	MULTIPURPOSE EQUIPMENT LEASE
460	01	ADVERTISEMENTS / MARKETING	1	2,000	\$2,000	PROGRAM PROMOTION, FACULTY, STAFF, STUDENT RECRUITMENT.
461	01	FAX AND PHONE LINES	1	2,000	\$2,000	REQUIRED BY DEPARTMENT
462	01	EQUIPMENT REPAIR	1	3,500	\$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY PROGRAM.
1627	01	VEHICLE MAINTENANCE	1	2,000	\$2,000	VEHICLE MAINTENANCE
464	01	NCLEX - REVIEW COURSE	1	17,000	\$17,000	COST COVERAGE FOR NU281 COURSE
466	01	NCLEX - LICENSURE EXAM	1	17,000	\$17,000	APPLICATION AND EXAM FEES.
467	01	NCLEX - PRE ADMISSION EXAM	1	2,500	\$2,500	EXAM TAKEN BY STUDENTS WHO WILL BE ACCEPTED INTO TH NEW PROGRAM YEAR.
1409	01	ADVERTISING/MARKETING	1	2,000	\$2,000	FACULTY/STAFF RECRUITMENT & PROGRAM PROMOTION
463	01	NCLEX - PROGRAM REPORTS	1	350	\$350	2009-2010 PROGRAM REPORTS SUBSCRIPTION
			<b>13</b>		<b>\$62,350</b>	<b>13 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1411	01	INSTRUCTIONAL SUPPLIES	16	500	\$8,000	TO COVER COSTS FOR COURSE ISUPPLIES FOR USE BY STUDENTS
1412	01	OFFICE SUPPLIES	6	500	\$3,000	ADMIN/FACULTY SUPPLIES
			<b>22</b>		<b>\$11,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1414	01	EQUIPMENT MAINTENANCE/UPGRADES	1	6,400	\$6,400	FOR COMPUTERS
1408	01	MEDICAL/OFFICE EQUIPMENT	30	500	\$15,000	EDUCATIONAL/ADMIN/MEDICAL SUPPLIES
1413	01	LAPTOPS	4	2,400	\$9,600	FOR FACULTY AND STAFF
			<b>35</b>		<b>\$31,000</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>70</b>		<b>\$104,350</b>	<b>18 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**TOURISM & HOSPITALITY**

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

**PERFORMANCE INDICATORS**

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

**PROPOSED OUTCOMES:**

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**TOURISM & HOSPITALITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1415	01	LOCAL MILEAGE	1	2,000	\$2,000	OFFICE STAFF TO DELIVER AND VISIT SECONDARY SCHOOLS
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
1419	01	BUS TRANSPORTATION SERVICES	1	3,000	\$3,000	SECONDARY FIELD TRIPS
1418	01	EQUIPMENT MAINTENANCE	1	7,000	\$7,000	NECESSARY TO KEEP ALL KITCHEN EQUIPMENT WORKING PROPERLY
1417	01	LP GAS	1	4,000	\$4,000	LP GAS REQUIRED FOR FOODSERVICE LABS
1416	01	PEST & RODENT CONTROL	1	4,000	\$4,000	SERVICE FOR FOODSERVICE LABS
			<b>4</b>		<b>\$18,000</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1422	01	CLASSROOM SUPPLIES	2	3,500	\$7,000	TO SUPPORT LMP, PROSTART, HIM, CLASSROOMS-TITLE V
1421	01	OFFICE SUPPLIES	8	500	\$4,000	TO OPERATE DEPARTMENT OFFICE IN SUPPORT OF DEPARTMENT
1420	01	PROSTART FOOD & SUPPLIES	2	3,000	\$6,000	FOR FOODSERVICE INSTRUCTIONAL USE IN PROSTART HIGH SCHOOL PROGRAM
			<b>12</b>		<b>\$17,000</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
1429	01	MONITORS	2	500	\$1,000	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
1428	01	COMPUTERS	2	2,400	\$4,800	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
1427	01	OFFICE EQUIPMENT	1	2,500	\$2,500	REPLACE AND/OR UPGRADE PRINTERS, ETC.
1426	01	LMP TEXTBOOKS & WORKBOOKS	1	5,000	\$5,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
1425	01	PROSTART KITCHEN SMALLWARES	1	4,500	\$4,500	FOR USE IN SECONDARY KITCHENS-TITLE V
1424	01	PROSTART KITCHEN EQUIPMENT	1	10,000	\$10,000	TO REPLACE OLD UN REPAIRABLE KITCHEN EQUIPMENT
1423	01	PROSTART TEXTBOOKS & WORKBOOKS	1	15,000	\$15,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
			<b>9</b>		<b>\$42,800</b>	<b>7 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>26</b>		<b>\$79,800</b>	<b>15 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**CULINARY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

**PERFORMANCE INDICATORS:**

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

**PROPOSED OUTCOMES:**

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**CULINARY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1431	01	LP GAS	1	3,500	\$3,500	LP GAS REQUIRED FOR FOODSERVICE LAB
1430	01	EQUIPMENT MAINTENANCE	1	3,000	\$3,000	NECESSARY TO KEEP ALL KITCHEN EQUIPMENT WORKING PROPERLY
			<b>2</b>		<b>\$6,500</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1432	01	KITCHEN & CLASSROOM SUPPLIES	4	500	\$2,000	TO SUPPORT KITCHEN & CLASSROOMS
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1433	01	KITCHEN SMALLWARES & CHINA	1	14,000	\$14,000	TO SUPPORT CULINARY PROGRAM
			<b>1</b>		<b>\$14,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$22,500</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**CHAMORRO & FOREIGN LANGUAGES**

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

**PERFORMANCE INDICATORS:**

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

**PROPOSED OUTCOMES:**

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**CHAMORRO & FOREIGN LANGUAGES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1434	01	CLASSROOM SUPPLIES	1	750	\$750	FOR POSTSECONDARY CLASSROOMS
			1		<b>\$750</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1435	01	COMPUTERS MAC I-PODS AS	1	3,000	\$3,000	FOR JAPANESE LANGUAGE CLASS
			1		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$3,750</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS TO WORK IN THE CONSTRUCTION INDUSTRY AS SEMI-SKILLED TO SKILLED CRAFTS PEOPLE.
2. PROVIDE STUDENTS WITH A NATIONALLY RECOGNIZED CERTIFICATION
3. PROVIDE COURSES FOR ADVANCEMENT AND FOR PERSONAL ENRICHMENT

**PERFORMANCE INDICATORS:**

1. ENROLLMENT
2. COMPLETER SURVEY
3. NUMBER OF FACULTY RECERTIFIED

**PROPOSED OUTCOMES:**

1. INCREASE ENROLLMENT IN CONSTRUCTION TRADE COURSES
2. FACULTY RECERTIFIED AS CONTRENS INSTRUCTORS.
3. MEET ASSESSMENT OBJECTIVES

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1493	01	MILEAGE REIMBURSEMENT	1	2,000	\$2,000	
			1		\$2,000	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			1		\$2,000	1 line item(s)

[GCC-DEPT3]

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**MARKETING**

**GOALS AND OBJECTIVES:**

1. ENHANCE STUDENTS' KNOWLEDGE BY EMPLOYING THE LATEST TECHNOLOGY IN THE CURRICULUM.
2. DECREASE STUDENT STORE SHRINKAGE.
3. INSTITUTE A REQUIREMENT FOR ALL 3RD YEAR MARKETING STUDENTS TO DEVELOP A COMPREHENSIVE PERSONAL PORTFOLIO.

**PERFORMANCE INDICATORS:**

1. 95% OF THE 3RD YEAR STUDENTS WILL BE PROFICIENT IN THE USE OF DESKTOP PUBLISHING SOFTWARE.
2. STUDENT STORES WILL INTEGRATE TECHNOLOGY AND INSTITUTE PROCEDURES THAT WILL REDUCE SHRINKAGE IN THE STUDENT STORES BY 10%.
3. 90% OF THE 3RD YEAR MARKETING STUDENTS WILL DEVELOP A COMPREHENSIVE PORTFOLIO.

**PROPOSED OUTCOMES:**

1. STUDENTS WILL GAIN EXPERIENCE IN DEVELOPING PROMOTIONAL MATERIALS, SUCH AS BROCHURES AND ADVERTISEMENTS.
2. STUDENTS WILL PRACTICE COST CONTROL AND RISK MANAGEMENT.
3. STUDENTS WILL HAVE A PORTFOLIO OF THEIR WORK TO DEMONSTRATE THEIR SKILLS TO A PROSPECTIVE EMPLOYER.



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**MARKETING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1441	01	MILEAGE FOR DC	1	150	\$150	VISIT SATELLITE PROGRAMS
			<b>1</b>		<b>\$150</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
1442	01	SECURITY ALARM MONITORING	1	1,600	\$1,600	PROTECT PROGRAM ASSETS AT ISHS, SSHS AND JFK
			<b>1</b>		<b>\$1,600</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1445	01	COMPUTER SUPPLIES & MAINTENANCE	2	500	\$1,000	SUPPORT INSTRUCTION
1444	01	DESKTOP PUBLISHING SOFTWARE	1	500	\$500	SUPPORT INSTRUCTION
1443	01	CUSTODIAL/CLEANING SUPPLIES	1	3,150	\$3,150	PROGRAMS DO THEIR OWN CLEANING
			<b>4</b>		<b>\$4,650</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
1454	01	UPS FOR COMPUTER	5	100	\$500	INSTRUCTIONAL SUPPORT
1452	01	SURVEILLANCE SYSTEM FOR STUDENT	1	4,000	\$4,000	REDUCE SHRINKAGE, TEACH RISKMANAGEMENT
1451	01	CAMCORDERS	2	350	\$700	INSTRUCTIONAL SUPPORT
1450	01	BUTCHER PAPER RACK	1	400	\$400	SUPPORT INSTRUCTION
1449	01	POINT-OF-SALE SYSTEM FOR ALL	1	14,000	\$14,000	SUPPORT INSTRUCTIONAL LAB
1448	01	REFRIGERATOR FOR STORE	1	500	\$500	SUPPORT INSTRUCTIONAL LAB
1447	01	METAL STORAGE CABINETS	2	250	\$500	INSTRUCTIONAL SUPPORT
1446	01	STUDENT TEXTBOOKS & WORKBOOKS	1	4,024	\$4,024	INSTRUCTIONAL SUPPORT
			<b>14</b>		<b>\$24,624</b>	<b>8 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>20</b>		<b>\$31,024</b>	<b>13 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT FOR STUDENT SERVICES AND PROGRAMS
2. PROVIDE ADEQUATE SUPPORT OF PROGRAM GROWTH
3. PROVIDE SUPPORT FOR INSTITUTIONAL LEARNING OUTCOMES

**PERFORMANCE INDICATORS:**

1. TIMELY PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RETRIEVAL SYSTEM
2. CURRICULUM AND PROGRAM DOCUMENT SUBMISSIONS AND REVIEW
3. APPROPRIATE STAFF AND PERSONNEL TO COORDINATE ACTIVITIES FOR SERVICE LEARNING AND STUDENT SERVICE ACTIVITIES

**PROPOSED OUTCOMES:**

1. DOCUMENTS WILL BE PROCESSED THROUGH THE DEAN'S OFFICE WITHIN THREE DAYS AND APPROPRIATE GRANT AND DOCUMENT MANAGEMENT PERSONNEL WILL BE IN PLACE
2. COURSE DOCUMENTS WILL BE WITHIN THE FIVE YEAR CYCLE AND HIRING OF QUALIFIED FACULTY OR STAFF WILL BE IN PLACE TO ADMINISTER PROGRAMS AND COURSES
3. HIRING AND MAINTAINING QUALIFIED STAFF TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1260	01	COMMUNICATIONS AND PROMOTIONAL	1	1,000	\$1,000	TO SUPPORT PROGRAM WITH OUTREACH NEEDS
1259	01	BUSINESS CARDS	3	65	\$195	NETWORKING OPPORTUNITIES
1258	01	SUBSCRIPTION AND MEMBERSHIPS	1	1,000	\$1,000	RENEWAL OF SUBSCRIPTIONS/MEMBERSHIP
1257	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MAINTAIN AND REPAIR OF EQUIPMENT
			<b>6</b>		<b>\$2,495</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1262	01	OFFICE AND COMPUTER SUPPLIES	8	500	\$4,000	TO SUPPORT OFFICE FUNCTIONS AND ACTIVITIES AND DEPARTMENTS
1261	01	SPECIAL COPIER PAPER	1	750	\$750	FOR SURVEYS AND OTHER ACTIVITIES
			<b>9</b>		<b>\$4,750</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1265	01	COMPUTER	2	2,400	\$4,800	REPLACE TWO OLD MACHINES
1264	01	INSTRUCTIONAL MATERIALS	1	1,500	\$1,500	FOR TSS
1263	01	EXTERNAL HARD DRIVE	3	150	\$450	TO BACK UP FILES
			<b>6</b>		<b>\$6,750</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>21</b>		<b>\$13,995</b>	<b>9 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**MATH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOM.
2. PROVIDE AND SUPPORT THE MATHEMATICAL UNDERSTANDING/SKILL ATTAINMENT AND THE QUANTITATIVE REASONING NEEDS OF STUDENTS ENROLLED IN VOCATIONAL AND ACADEMIC PROGRAMS.
3. CONTINUE EFFORTS TOWARDS ARTICULATING GCC MATH COURSES WITH THE UNIVERSITY OF GUAM.

**PERFORMANCE INDICATORS:**

1. INCREASE IN DEMAND FOR COURSES UTILIZING TECHNOLOGY IN THE MATH CLASSROOM.
2. DECREASE REPETITION RATES.
3. ARTICULATION OF GCC MATH COURSES WITH THE UNIVERSITY OF GUAM

**PROPOSED OUTCOMES:**

2. STUDENT RETENTION RATES AT THE COURSE LEVEL SHOW A POSITIVE RATE OF CHANGE ON A SEMESTER BASIS.
3. RECORD POSITIVE RESPONSE RATINGS IN THE END OF SEMESTER STUDENT COURSE EVALUATIONS.

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**MATH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1267	01	SOFTWARE/BOOKS	2	500	\$1,000	CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOMS.
1266	01	SUPPLIES	3	500	\$1,500	CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOMS. PROVIDE AND SUPPORT THE MATHEMATICAL UNDERSTANDING AND SKILL ATTAINMENT AN THE QUANTITATIVE REASONING NEEDS OF STUDENTS ENROLLED IN VOCATIONAL AND ACADEMIC PROGRAMS.
			<b>5</b>		<b>\$2,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1268	01	DESKTOP	1	2,400	\$2,400	CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOMS.
			<b>1</b>		<b>\$2,400</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$4,900</b>	<b>3 line item(s)</b>

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. INCREASE THE USE OF TECHNOLOGY IN THE CLASSROOM.
2. CLASSROOM INSTRUCTION MUST ADDRESS ALL STUDENT LEARNING OBJECTIVES IN RESPECTIVE COURSE GUIDES.
3. CONTINUE TO UPDATE OR CREATE NEW COURSE GUIDES TO MEET INSTITUTIONAL LEARNING OBJECTIVES.

**PERFORMANCE INDICATORS:**

1. STUDENTS DEMONSTRATE SKILLS IN MANIPULATING SCIENTIFIC DATA USING HARDWARE AND SOFTWARE.
2. ALL STUDENT LEARNING OBJECTIVES ARE INCLUDED IN INSTRUCTIONAL PLANNING.
3. SUBMISSION OF NEW AND UPDATED COURSE GUIDES

**PROPOSED OUTCOMES:**

1. AT LEAST 70% OF THE STUDENTS WHO COMPLETE SCIENCE COURSES WILL HAVE USED SOME FORM OF TECHNOLOGY, THE INTERNET, SOFTWARE OR HARDWARE TO ENHANCE THEIR UNDERSTANDING OF SCIENCE.
2. SYLLABUSES WILL REFLECT ALL COURSE GUIDE STUDENT LEARNING OBJECTIVES.
3. COURSE GUIDES ARE REVISED, AS NECESSARY, TO REFLECT INTEGRATION OF APPROPRIATE INSTITUTION LEARNING OUTCOMES AND STUDENT LEARNING OUTCOMES

**Guam Community College**  
**FY 2011 Budget Request by Department**  
**SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1269	01	LAB AND FIELD SUPPLIES	3	500	\$1,500	IMPROVE STUDENT LAB EXPERIENCES AND CONDITIONS
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1272	01	NIKON E200 TRINOCULAR MICROSCOPE	1	1,700	\$1,700	IMPROVE STUDENT LAB EXPERIENCES AND CONDITIONS
1271	01	PLASTIC SIEVE SET	3	100	\$300	IMPROVE STUDENT LAB EXPERIENCES AND CONDITIONS
1270	01	SOIL PH METER	3	67	\$201	IMPROVE STUDENT LAB EXPERIENCES AND CONDITIONS
			<b>7</b>		<b>\$2,201</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>10</b>		<b>\$3,701</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2011 Budget Request by Department***  
**COSMETOLOGY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. SUCCESSFUL COMPLETION OF TERRITORIAL BOARD OF COSMETOLOGY LICENSURE EXAM.
2. STUDENTS TO BE EMPLOYED IN COSMETOLOGY RELATED OCCUPATIONS.
3. EXPANSION OR IMPROVEMENT OF PHYSICAL FACILITIES AND/OR INCREASE IN NUMBER OF WORKSTATIONS.

**PERFORMANCE INDICATORS:**

1. CONSTANT OR INCREASE IN NUMBER OF GCC COSMETOLOGY GRADUATES WHO TAKE AND PASS THE GUAM LICENSURE EXAM.
2. ENTRY LEVEL EMPLOYMENT OF COSMETOLOGY GRADUATES IN A RELATED FIELD.
3. UPGRADE OR EXPANSION OF CURRENT CLASSROOM SPACE AND OR WORKSTATIONS.

**PROPOSED OUTCOMES:**

1. A PASSING RATE OF 75% OF THE GRADUATES WHO TAKE THE BOARD OF COSMETOLOGY EXAM.
2. 75% OF THE COSMETOLOGY GRADUATES SHALL BE EMPLOYED WITHIN ONE YEAR OF GRADUATION.
3. IMPROVEMENT OF THE OVERALL QUALITY OF INSTRUCTION AND PRESENTATION AS INDICATED IN END OF SEMESTER STUDENT COURSE EVALUATION SURVEY.



**Guam Community College**  
**FY 2011 Budget Request by Department**  
**COSMETOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1273	01	BEAUTY SALON SUPPLIES	4	500	\$2,000	STUDENT MASTERY OF SALON LEVEL SKILLS
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1275	01	DESKTOP COMPUTER	1	2,400	\$2,400	IMPROVE STUDENT LAB EXPERIENCES, CONDITIONS, DOCUMENTATION
1274	01	INFARED HAIR DRYER, FLOOR MODEL	2	1,500	\$3,000	STUDENT MASTERY OF SALON LEVEL SKILLS
			<b>3</b>		<b>\$5,400</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$7,400</b>	<b>3 line item(s)</b>