

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
ENVIRONMENTAL SAFETY

GOALS AND OBJECTIVES:

1. REVISED AND UPDATE GCC'S ENVIRONMENTAL HEALTH & SAFETY POLICY AND PROCEDURES
2. COORDINATE WITH HUMAN RESOURCES DEPT. ON SCHEDULING THE ENVIRONMENTAL HEALTH & SAFETY TRAINING TO STUDENTS, FACULTY, AND STAFF.
3. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS PROCEDURES FOR THE COLLEGE AND FIVE SATELLITE HIGH SCHOOLS.

PERFORMANCE INDICATORS:

1. REVIEW EVERY ENVIRONMENTAL HEALTH & SAFETY POLICY AND PROCEDURES
2. CONTINUE TO PROVIDE INSPECTION RESULTS TO THE APPROPRIATE DEPARTMENT AND TIMELINE OF CORRECTIVE ACTION TO ANY DEFICIENCIES.
3. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT/INJURY.

PROPOSED OUTCOMES:

1. ENVIRONMENTAL HEALTH & SAFETY POLICY AND PROCEDURES UPDATE 30% COMPLETED.
2. REDUCTION IN STUDENT ACCIDENTS 90%.
3. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM 50%.

Guam Community College
FY 2013 Budget Request by Department
ENVIRONMENTAL SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
79	01	CONTRACTUAL SERVICES	5	5,000	\$25,000	FIRE ALARM MAINTENANCE/TESTING & REMOVAL OF HAZMAT/SAFETY SIGNS/SAFETY POSTERS
			5		\$25,000	1 line item(s)
SUPPLIES & MATERIALS						
80	01	SUPPLIES & MATERIALS	16	500	\$8,000	PPE/RECHARGE-PURCHASE FIRE EXTINGUISHERS
			16		\$8,000	1 line item(s)
EQUIPMENT						
81	01	EQUIPMENT	1	500	\$500	ENVIRONMENTAL HEALTH & SAFETY EQUIPMENT
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			22		\$33,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

1. TO PROVIDE SERVICES IN THE MOST EFFICIENT AND COST EFFECTIVE MANNER TO THE COLLEGE
2. TO COORDINATE SECURITY SERVICES FOR THE CAMPUS TO ENSURE THAT COLLEGE PERSONNEL, STUDENTS AND PROPERTY ARE SECURE
3. TO IMPROVE STANDARDS FOR COPYING SERVICES TO BETTER MEET CAMPUS REQUIREMENTS

PERFORMANCE INDICATORS:

1. INCREASE SECURITY TO REDUCE THE INCIDENCE OF CRIME ON CAMPUS
2. TO REDUCE FEWER SECURITY CONCERNS ON CAMPUS
3. TO ATTAIN QUALITY AND PROMPT COPYING SERVICE

PROPOSED OUTCOMES:

1. ESTABLISH SYSTEM TO REDUCE CRIME ON CAMPUS
2. REDUCTION OF SECURITY RELATED CONCERNS
3. ESTABLISH STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE

Guam Community College
FY 2013 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
88	01	SECURITY SERVICES	12	11,563	\$138,756	
87	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
86	01	COPIER LEASE	12	12,797	\$153,564	
85	01	POSTAL METER RENTAL	1	720	\$720	
84	01	POSTAL BOX RENTAL	1	664	\$664	
83	01	VEHICLE INSPECTION/REGISTRATION	5	30	\$150	
82	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
			33		\$299,838	7 line item(s)
SUPPLIES & MATERIALS						
91	01	COPIER SUPPLIES	12	1,500	\$18,000	
90	01	FUEL	12	1,000	\$12,000	
89	01	POSTAL METER SUPPLIES	12	500	\$6,000	
			36		\$36,000	3 line item(s)
TOTAL BUDGET REQUESTED			69		\$335,838	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

GOALS AND OBJECTIVES:

1. IMPLEMENT AND OVERSEE ACALOG TRAINING TO CAMPUS COMMUNITY AND ESTABLISH TECHNICAL SUPPORT NETWORKS BETWEEN DEANS, DEPARTMENT CHAIRS, ADMINISTRATIVE OFFICER, LEARNING OUTCOMES COMMITTEE AND ADMISSIONS & REGISTRATION OFFICE.
2. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH A CONTINUOUS REVIEW PROCESS OF ILOS AND SLOS TO ENHANCE STUDENT LEARNING AND SUCCESS.
3. ENSURE THAT THE INSTITUTIONAL SELF EVALUATION REPORT (ISER) RECOMMENDATIONS ARE IMPLEMENTED IN A TIMELY MANNER FOR ACCOUNTABILITY AND IMPROVEMENT PURPOSES.

PERFORMANCE INDICATORS:

1. FULL IMPLEMENTATION OF ACALOG ON CAMPUS, WITH ACALOG USERS DEMONSTRATING KNOWLEDGE OF ITS NAVIGATIONAL FEATURES.
2. 90-100% COMPLIANCE RATE OF AAD DEPARTMENTS AND UNITS WITH THEIR ASSESSMENT REQUIREMENTS THAT ALIGN WITH SLOS AND ILOS.
3. MATRIX OF ACTIONS TAKEN TO MONITOR THE PROGRESS OF IMPLEMENTATION OF ISER RECOMMENDATIONS.

PROPOSED OUTCOMES:

1. MORE EFFICIENT AND TIMELY UPDATES TO COLLEGE CATALOG AND CURRICULUM DOCUMENTS.
2. INCREASED FACULTY COMPLIANCE WITH ASSESSMENT REQUIREMENTS THAT LEAD TO IMPROVEMENTS TOWARD THE ACHIEVEMENT OF STUDENT LEARNING AND SUCCESS.
3. ISER RECOMMENDATIONS FULLY IMPLEMENTED THROUGHOUT THE CAMPUS AND REPORTED IN THE ANNUAL INSTITUTIONAL ASSESSMENT REPORT (AIAR).

Guam Community College
FY 2013 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
96	01	SURVEYS FOR ANNUAL SELF EVALUATION REPORT (E.G. INSTITUTIONAL EFFECTIVENESS SURVEY, ETC.)	1	1,000	\$1,000	TO DISTRIBUTE TO CAMPUS COMMUNITY
95	01	STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET	2	1,500	\$3,000	TO DISTRIBUTE TO CAMPUS COMMUNITY
94	01	COLLEGE CATALOGS	1	1,000	\$1,000	PRINTING OF COLLEGE CATALOG FOR CAMPUS GUESTS FROM FEDERAL AGENCIES, ACCREDITORS
93	01	CALIFORNIA COMMUNITY COLLEGES DIRECTORY	2	200	\$400	SUBSCRIPTION
92	01	HIGHER EDUCATION DIRECTORY	3	500	\$1,500	SUBSCRIPTION
			9		\$6,900	5 line item(s)
SUPPLIES & MATERIALS						
101	01	HARDDRIVE (1TB)	3	150	\$450	STORAGE OF ELECTRONIC DAILY OPERATION AND ACCREDITATION FILES
100	01	FLASHDRIVES	3	50	\$150	TO CREATE ELECTRONIC FILES FOR DISTRIBUTION
99	01	OFFICE SUPPLIES	4	500	\$2,000	TO REPLENISH OFFICE SUPPLIES FOR DAILY OPERATIONS
98	01	SUPPORT FOR ANNUAL SELF EVALUATION PROCESS	2	1,500	\$3,000	TO ASSIST SELF-STUDY/STRATEGIC PLANNING NEEDS
97	01	HP 1300 LASERJET TONER	4	100	\$400	TO REPLENISH PRINTER TONER
			16		\$6,000	5 line item(s)
EQUIPMENT						
102	01	4 DRAWER LATERAL FILE CABINET	2	600	\$1,200	STORAGE OF AAD & ACCREDITATION FILES
			2		\$1,200	1 line item(s)
MISCELLANEOUS EXPENSE						
103	01	MISCELLANEOUS EXPENSES	1	3,500	\$3,500	(E.G. ACCREDITATION REQUIREMENTS, SUBSTANTIVE CHANGI FEES (2)), CONVOCATION AND CURRICULUM - RELATED EXPENSES
			1		\$3,500	1 line item(s)
TOTAL BUDGET REQUESTED			28		\$17,600	12 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
ADMISSIONS & REGISTRATION

GOALS AND OBJECTIVES:

1. ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, AND SECURED BY ADMISSIONS & REGISTRATION OFFICE.
2. THE OFFICE WILL MAINTAIN UP-TO-DATE STUDENT DATA FILES AND MAKE THIS INFORMATION AVAILABLE AS APPROPRIATE AND IN COMPLIANCE TO FERPA REGULATIONS, LOCAL LAWS AND COLLEGE POLICIES.
3. THE OFFICE WILL CONDUCT TRAINING AND AN AWARENESS CAMPAIGN ON CAMPUS TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT.

PERFORMANCE INDICATORS:

1. PERTINENT MEMORANDUMS ASSIGNING ALL "SILO" RECORD KEEPING TO ADMISSIONS & REGISTRATION AND DOCUMENTS RELATIVE TO EFFORTS ENSURING ACCESS TO STUDENT RECORDS IS SECURE.
2. THE OFFICE WILL UPDATE AND DISSEMINATE THE COLLEGE'S DATA ENTRY STANDARDS POLICY. ALSO, THE OFFICE WILL CONDUCT A RANDOM SAMPLING OF NEW AND EXISTING RECORDS TO DETERMINE IF RECORDS ARE ACCURATE AND COMPLETE.
3. TRAINING SIGN-IN SHEETS, AND COPIES OF WHAT IS DISPLAYED ON THE WEB AND IN PRINT FORMAT.

PROPOSED OUTCOMES:

1. 100% OF ALL BANNER STUDENT PINS CONFORM WITH COLLEGE POLICY REGARDING PASSWORD FORMAT AND STRENGTH.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE.
3. 100% OF OFFICES AND DEPARTMENTS RESPONSIBLE FOR ENTERING OR REVIEWING PERSON, NON-PERSON, OR STUDENT DATA WILL RECEIVE TRAINING IN FERPA REGULATIONS. ALSO, 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING OR

Guam Community College
FY 2013 Budget Request by Department
ADMISSIONS & REGISTRATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
112	01	PACIFIC DAILY NEWS (PUBLISH FALL & SPRING SCHEDULE OF CLASSES)	2	20,000	\$40,000	PRINTING OF FALL & SPRING SCHEDULES
111	01	DIGITAL ARCHITECTURE (ACALOG) MAINTENANCE FEE	1	4,140	\$4,140	HOSTING, SUPPORT, & UPGRADES (ANNUAL)
110	01	HIGHER EDUCATION DIRECTORY PUBLICATION	1	300	\$300	SUBSCRIPTIONS
109	01	PRINTING OF DEGREE/CERTIFICATE/DIPLOMA (JOSTENS)	1	7,000	\$7,000	DIPLOMAS.DEGREES/CERTIFICATES
108	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
107	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
106	01	PACRAO - ANNUAL MEMBERSHIP DUES	1	150	\$150	MEMBERSHIPS
105	01	NAFSA - BI-ANNUAL MEMBERSHIP DUES	1	400	\$400	MEMBERSHIPS
104	01	LRP PUBLICATIONS (FERPA ANSWER BOOK) - ANNUAL SUBSCRIPTION	1	200	\$200	SUBSCRIPTIONS
			10		\$53,590	9 line item(s)
SUPPLIES & MATERIALS						
116	01	PRINTING OF LETTERHEADS, ENVELOPES & TRANSCRIPT PAPER	10	500	\$5,000	FOR DAILY OPERATIONS
115	01	POSTAGE FOR REPORT CARDS & OTHER	4	500	\$2,000	FOR DAILY OPERATIONS
114	01	OFFICE SUPPLIES	4	500	\$2,000	FOR DAILY OPERATIONS
113	01	LASER PRINTER TONER	5	500	\$2,500	FOR DAILY OPERATIONS
			23		\$11,500	4 line item(s)
TOTAL BUDGET REQUESTED			33		\$65,090	13 line item(s)

Guam Community College
FY 2013 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 REPORTING FULL AND COMPLETE STATISTICS ON THE CONDITION OF EDUCATION ACTIVITIES AT THE COLLEGE.
2. PROVIDE TRACDAT USER TRAINING FOR ALL ASSESSMENT AUTHORS WHICH WILL HELP IMPROVE THE COLLEGE'S ASSESSMENT COMPLIANCE RATES.
3. PROVIDE WEB ACCESSIBLE DATA FOR THE ANNUAL GCC FACT BOOK, FOR THE PACIFIC POSTSECONDARY EDUCATION COUNCIL (PPEC) REGIONAL FACT BOOK, AND FOR PROGRAM REVIEW.

PERFORMANCE INDICATORS:

1. CARRY OUT ACTIVITIES DESIGNED TO ADDRESS DATA REPORTING NEEDS; PROVIDE CONSISTENT, RELIABLE, COMPLETE, AND ACCURATE INDICATORS OF EDUCATION STATUS AND TRENDS OF THE COLLEGE.
2. BY FALL OF 2012, 100% OF ALL ASSESSMENT UNITS WILL BE COMPLIANT WITH THE TWO YEAR ASSESSMENT CYCLE CALENDAR DEADLINES AND REQUIREMENTS.
3. PROVIDE GCC DATA FOR THE ANNUAL GCC FACT BOOK, FOR THE PPEC REGIONAL FACT BOOK, AND FOR PROGRAM REVIEW.

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 2013, 100% OF ALL ASSESSMENT REPORTS SUBMITTED WILL BE COMPLIANT WITH ALL ASSESSMENT REQUIREMENTS.
3. PUBLISHED GCC FACT BOOK, PPEC REGIONAL FACT BOOK, AND PROGRAM REVIEW ANALYSIS AND RECOMMENDATIONS.

Guam Community College
FY 2013 Budget Request by Department
OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
123	01	ASSESSMENT AWARDS	6	100	\$600	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR
122	01	FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT	1	2,000	\$2,000	TO PRINT OR BIND AIER REPORTS AND POSTERS
121	01	FACES OF THE FUTURE SURVEY	1	4,500	\$4,500	TO ADMINISTER 4TH ROUND STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
120	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	\$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE.
119	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
118	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	2	200	\$400	TO KEEP ABREAST WITH INSTITUTIONAL ASSESSMENT TREND & RESEARCH.
117	01	ANNUAL ONLINE SURVEY/SURVEY MONKEY	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE.
			13		\$20,000	7 line item(s)
TOTAL BUDGET REQUESTED			13		\$20,000	7 line item(s)

Guam Community College
FY 2013 Budget Request by Department
DEAN'S OFFICE-TPS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH
3. SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. APT PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RECOVERY SYSTEM.
2. TIMELY SUBMISSIONS AND REVIEWS FOR CURRICULUM AND PROGRAM DOCUMENTS.
3. DESIGNATE STAFF AND PERSONNEL TO COORDINATE ACTIVITIES FOR SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS.

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS. DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO SYSTEM
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND ENSURED THAT ALL DOCUMENTS ARE WITHIN THE FIVE YEAR CYCLE.
3. MAINTAIN QUALIFIED STAFF IN ORDER TO SUPPORT FACULTY IN THEIR EFFORTS TO ASSIST STUDENT S WITH THEIR ACHIEVEMENT OF THE ILOS.

Guam Community College
FY 2013 Budget Request by Department
DEAN'S OFFICE-TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
125	01	PRINTING OF CERTIFICATES	1	300	\$300	PRINT SECONDARY CERTIFICATES FOR ICAREER TECHNICAL EDUCATION STUDENTS
124	01	MAINTENANCE OF OFFICE EQUIPMENT	3	300	\$900	MAINTAIN AND REPAIR EQUIPMENT
			4		\$1,200	2 line item(s)
SUPPLIES & MATERIALS						
127	01	OFFICE SUPPLIES	5	500	\$2,500	TO SUPPORT OFFICE FUNCTIONS
126	01	SPECIAL COPIER PAPER	1	1,380	\$1,380	FOR SURVEYS AND OTHER ACTIVITIES
			6		\$3,880	2 line item(s)
EQUIPMENT						
130	01	COMPUTER SOFTWARE	1	500	\$500	TO UPGRADE SOFTWARE
129	01	NEW COMPUTER TOWER FOR ASSOCIATE DEAN	1	1,320	\$1,320	TO REPLACE OLD COMPUTER TOWER
128	01	EXTERNAL HARD DRIVES	4	150	\$600	TO BACK UP FILES
			6		\$2,420	3 line item(s)
TOTAL BUDGET REQUESTED			16		\$7,500	7 line item(s)

Guam Community College
FY 2013 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. FULLFILL 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. CONCENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS

Guam Community College
FY 2013 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
131	01	MILEAGE DC AND SATELLITE FACULTY	1	548	\$548	TRANSPORTATION DEPARTMENT
			1		\$548	1 line item(s)
CONTRACTUAL SERVICES						
139	01	SKILLS USA MEMBERSHIP DUES	1	1,000	\$1,000	FOR CONTEST PARTICIPATION
138	01	INTERNET DUES FOR SATELLITES	1	2,300	\$2,300	TO SUPPORT AUTO SHOP
137	01	LAB EQUIPMENT MAINTENANCE GW	1	700	\$700	TO SUPPORT AUTO SHOP
136	01	LAB EQUIPMENT MAINTENANCE OKKODO	1	700	\$700	TO SUPPORT AUTO SHOP
135	01	LAB EQUIPMENT MAINTENANCE JFK	1	700	\$700	TO SUPPORT AUTO SHOP
134	01	LAB EQUIPMENT MAINTENANCE SHS	1	700	\$700	TO SUPPORT AUTO SHOP
133	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
132	01	WASTE OIL DISPOAL	1	700	\$700	TO SUPPORT AUTO SHOP
			8		\$7,000	8 line item(s)
TOTAL BUDGET REQUESTED			9		\$7,548	9 line item(s)

Guam Community College
FY 2013 Budget Request by Department
DRIVER'S EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PERFORM REQUIRED MAINTENCE ON VEHICLE
2. PROVIDE ENOUGH FUEL SO STUDENTS CAN COMPLETE RQUIRED 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. 70% OF STUDENTS WILL MEET REQUIRED HOURS
3. 100% PASS RATE ON ANNUAL SAFETY INSPECTION

Guam Community College
FY 2013 Budget Request by Department
DRIVER'S EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
140	01	DRIVER'S ED SUPPLIES	2	500	\$1,000	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

Guam Community College
FY 2013 Budget Request by Department
COSMETOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SUCCESSFUL COMPLETION FOR STUDENTS TAKING THE TERRITORIAL BOARD OF COSMETOLOGY LICENSURE EXAM
2. INCREASE STUDENT ENROLLMENT
3. TO IMPROVE THE PHYSICAL FACILITY AND INCREASE THE NUMBER OF WORKSTATIONS

PERFORMANCE INDICATORS:

1. NUMBER OF GCC COSMETOLOGY GRADUATES WHO TAKE AND PASS THE GUAM LICENSURE EXAM
2. NUMBER OF NEW STUDENTS DECLARING COSMETOLOGY AS A MAJOR AND RECRUIT STUDENTS BY INCREASING MARKETING EFFORTS
3. RENOVATION OF CLASSROOM AND REPLACEMENT OF FURNITURE

PROPOSED OUTCOMES:

1. A PASSING RATE OF 75% OF THE GRADUATES WHO TAKE THE BOARD OF COSMETOLOGY EXAM
2. INCREASE ENROLLMENT BY 3%
3. IMPROVEMENT OF THE OVERALL QUALITY OF INSTRUCTION AND PRESENTATION AS INDICATED IN END OF SEMESTER STUDENT COURSE EVALUATION SURVEY

Guam Community College
FY 2013 Budget Request by Department
COSMETOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
141	01	COSMETOLOGY	8	500	\$4,000	SUPPLIES/MATERIALS
			8		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$4,000	1 line item(s)

Guam Community College
FY 2013 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. PROVIDE QUALITY EDUCATION
3. PROVIDE EXPLORATORY PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EDUCATION AS A CAREER CHOICE

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS ENROLLED.
2. NUMBER OF FACULTY ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES
3. NUMBER OF EXPERIENCES PROVIDED TO STUDENTS

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 2%.
2. ALL FACULTY MEMBERS ATTEND AT LEAST ONE PROFESSIONAL DEVELOPMENT OPPORTUNITY.
3. AT LEAST ONE EXPERIENCE IN 50% OF THE COURSES.

Guam Community College
FY 2013 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
142	01	MILEAGE	2	200	\$400	FOR PRACTICUM TEACHERS
			2		\$400	1 line item(s)
SUPPLIES & MATERIALS						
143	01	SUPPLIES	1	500	\$500	SUPPORT OFFICES AND COURSES
			1		\$500	1 line item(s)
EQUIPMENT						
144	01	SOFTWARE	1	460	\$460	EDUCATIONAL PURPOSES
			1		\$460	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$1,360	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. PROVIDE QUALITY EDUCATION
3. PROVIDE EXPLORATORY PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EDUCATION AS A CAREER CHOICE

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS ENROLLED.
2. NUMBER OF FACULTY ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES
3. NUMBER OF EXPERIENCES PROVIDED TO STUDENTS

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 2%.
2. ALL FACULTY MEMBERS ATTEND AT LEAST ONE PROFESSIONAL DEVELOPMENT OPPORTUNITY.
3. AT LEAST ONE EXPERIENCE IN 50% OF THE COURSES.

Guam Community College
FY 2013 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
145	01	LOCAL TRAVEL-MILEAGE	1	500	\$500	OBSERVE STUDENTS AT SCHOOL SITES
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
146	01	SUPPLIES/MATERIALS	4	500	\$2,000	SUPPORT OFFICE AND COURSES
			4		\$2,000	1 line item(s)
EQUIPMENT						
147	01	EQUIPMENT-LAMINATOR	1	1,211	\$1,211	REPLACE OUTDATED/BROKEN ONE
			1		\$1,211	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,711	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
SIGN LANGUAGE & INTERPRETER TRAINING

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. PROVIDE QUALITY EDUCATION
3. PROVIDE EXPLORATORY PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EDUCATION AS A CAREER CHOICE

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS ENROLLED.
2. NUMBER OF FACULTY ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES
3. NUMBER OF EXPERIENCES PROVIDED TO STUDENTS

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 2%.
2. ALL FACULTY MEMBERS ATTEND AT LEAST ONE PROFESSIONAL DEVELOPMENT OPPORTUNITY.
3. AT LEAST ONE EXPERIENCE IN 50% OF THE COURSES.

Guam Community College
FY 2013 Budget Request by Department
SIGN LANGUAGE & INTERPRETER TRAINING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
148	01	SUPPLIES/MATERIALS	1	500	\$500	SUPPORT OFFICE AND COURSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2013 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE ALL NECESSARY RESOURCES TO TEACH SLOS.
2. STUDENTS WILL COMPLETE CERTIFICATE OR ASSOCIATE PROGRAMS WITHIN 3 YEARS.
3. ESTABLISH CONSERVATION OFFICER CERTIFICATE PROGRAM.

PERFORMANCE INDICATORS:

1. SEVENTY PERCENT OF GRADUATES WILL BE EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING.
2. FACULTY WILL BE SURVEYED REGARDING PROGRAM NEEDS.
3. STUDENTS WILL BE SURVEYED REGARDING APPROPRIATE AND TIMELY COURSE OFFERINGS.

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 2013 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
149	01	PRINTING	1	6,000	\$6,000	BROCHURES & SUPPLIES
			1		\$6,000	1 line item(s)
SUPPLIES & MATERIALS						
150	01	SUPPLIES	8	500	\$4,000	TO SUPPORT INSTRUCTION
			8		\$4,000	1 line item(s)
EQUIPMENT						
151	01	MATERIALS	1	8,450	\$8,450	TEXTBOOKS, INSTRUCTIONAL MATERIALS
			1		\$8,450	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$18,450	3 line item(s)

Guam Community College
FY 2013 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. 60% 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 2013 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
152	01	PRINTING	1	694	\$694	BROCHURES & SUPPLIES
			1		\$694	1 line item(s)
SUPPLIES & MATERIALS						
153	01	SUPPLIES	4	500	\$2,000	TO SUPPORT INSTRUCTION
			4		\$2,000	1 line item(s)
EQUIPMENT						
154	01	MATERIALS	1	4,497	\$4,497	TEXTBOOKS, INSTRUCTIONAL MATERIALS
			1		\$4,497	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$7,191	3 line item(s)

Guam Community College
FY 2013 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 80% OF GRADUATES WILL BE EMPLOYED AS MEDICAL TECHNICIANS
2. 80% WILL PASS THE EMT NATIONAL STANDARD EXAMINATION
3. UPGRADE COURSE GUIDES TO MEET NATIONAL STANDARDS AND REVISE EVERY 3-5 YEARS

PROPOSED OUTCOMES:

Guam Community College
FY 2013 Budget Request by Department
EMT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
156	01	BLS CARDS	1	800	\$800	CPR CERTIFICATION ALL EMT COURSES
155	01	EMT MEDICAL DIRECTOR	1	4,500	\$4,500	MEDICAL OVERSIGHT OF PROGRAM IS ESSENTIAL COMPONENT FOR ALL ASPECTS OF TRAINING PROGRAM
			2		\$5,300	2 line item(s)
SUPPLIES & MATERIALS						
158	01	OFFICE SUPPLIES	1	500	\$500	ADMIN/FACULTY SUPPLIES
157	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	TO COVER COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS
			2		\$1,000	2 line item(s)
EQUIPMENT						
159	01	LAPTOPS	1	2,000	\$2,000	FOR FACULTY INSTRUCTORS
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$8,300	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. EQUIP SECONDARY VISCOM CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. PROTECT ASSETS IN SECONDARY AND POSTSECONDARY CLASSROOMS/LABS.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL SECONDARY AND POSTSECONDARY COURSES.

PERFORMANCE INDICATORS:

1. SECONDARY VISCOM STUDENTS WILL RECEIVE TRAINING ON THE OPERATION OF STATE-OF-THE-ART GRAPHIC DESIGN SYSTEMS.
2. ALL SECONDARY AND SELECT POSTSECONDARY CLASSROOMS WILL HAVE SURVEILLANCE SYSTEMS AND SECURABLE STORAGE CABINETS.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. THE SECONDARY VISCOM CLASSROOMS AND LABS WILL HAVE STATE-OF-THE ART GRAPHIC SYSTEMS INSTALLED.
2. ASSETS WILL BE SECURE AND AVAILABLE FOR USE BY STUDENTS FOR A SUSTAINABLE PERIOD OF TIME.
3. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.

Guam Community College
FY 2013 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
161	01	COMPUTER REPAIR & MAINTENANCE	1	500	\$500	INSTRUCTIONAL SUPPORT
160	01	SOFTWARE LICENSES	1	14,000	\$14,000	KEEP INSTRUCTION CURRENT
			2		\$14,500	2 line item(s)
SUPPLIES & MATERIALS						
163	01	COMPUTER SUPPLIES & SOFTWARE	3	500	\$1,500	INSTRUCTIONAL SUPPORT
162	01	SUPPLIES & MATERIALS	3	500	\$1,500	INSTRUCTIONAL SUPPORT
			6		\$3,000	2 line item(s)
EQUIPMENT						
166	01	VIDEO CAMERAS	1	1,800	\$1,800	INSTRUCTIONAL SUPPORT
165	01	DIGITAL CAMERAS	1	1,500	\$1,500	INSTRUCTIONAL SUPPORT
164	01	INSTRUCTOR'S TEXTBOOKS & RESOURCES	1	934	\$934	INSTRUCTIONAL SUPPORT
			3		\$4,234	3 line item(s)
TOTAL BUDGET REQUESTED			11		\$21,734	7 line item(s)

Guam Community College
FY 2013 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2013
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 SY2013-2014.
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 2013 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
167	01	FACULTY DEVELOPMENT SUPPORT	1	500	\$500	ABE FACULTY SUPPORT
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
168	01	SUPPLIES & MATERIALS	1	500	\$500	OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
EQUIPMENT						
169	01	INSTRUCTIONAL MEDIA TECHNOLOGY	1	500	\$500	ABE INSTRUCTIONAL SUPPORT
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	3 line item(s)

Guam Community College
FY 2013 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENROLL MAXIMUM OF 80 STUDENTS IN THE GCC ADULT HS CLASSES IN SY2011-2012
2. TO ENROLL A MAXIMUM 24 STUDENTS IN GCC ADULT HS STUDENT SUCCESS COURSE IN SY2013-2014
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM

PERFORMANCE INDICATORS:

1. NUMBER OF AHS STUDENTS ENROLLED CORE COURSES IN SY2013-2014
2. NUMBER OF AHS STUDENTS ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2013-2014
3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING

PROPOSED OUTCOMES:

1. 80 STUDENTS WILL BE ENROLLED IN AHS IN SY2013-2014
2. 24 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2013-2014
3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERED TO 3RD PARTY FOR CAREER ELECTIVES.

Guam Community College
FY 2013 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
170	01	FACULTY DEVELOPMENT SUPPORT	1	500	\$500	FACULTY SUPPORT
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
171	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
175	01	AHS REGISTRATION FEE	100	162	\$16,200	REGISTRATION FEE SPRING 2013
174	01	AHS REGISTRATION FEE	100	162	\$16,200	REGISTRATION FEE FALL 2012
173	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	CAREER COURSE SPRING 2013
172	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	CAREER COURSE FALL 2012
			224		\$46,176	4 line item(s)
TOTAL BUDGET REQUESTED			226		\$47,176	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 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 WORKORDERS FOR ESL LAB MAINTENANCE
2. PROVISION OF MULTIMEDIA FOR INSTRUCTOR USE
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION 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 2013 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
176	01	ANNUAL MEMBERSHIP TESOL	1	500	\$500	ESL FACULTY SUPPORT
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
177	01	ESL LAB MATERIALS AND SUPPLIES	1	500	\$500	ESL OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
EQUIPMENT						
178	01	ESL LAB (USE OF TECHNOLOGY)	1	500	\$500	ESL OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	3 line item(s)

Guam Community College
FY 2013 Budget Request by Department
MEDICAL ASSISTANT

[GCC-DEPT3]

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 FUNDING THROUGH PDRC AND GRANTS 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 2013 Budget Request by Department
MEDICAL ASSISTANT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
187	01	GAS	1	500	\$500	TO COVER COSTS FOR GAS TO RUN CAR/YEAR
			1		\$500	1 line item(s)
CONTRACTUAL SERVICES						
189	01	EQUIPMENT MAINTENANCE	1	3,000	\$3,000	TO MAINTAIN EQUIPMENT
188	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
184	01	ADVERTISING/MARKETING	1	2,000	\$2,000	FACULTY RECRUITMENT
181	01	ACCREDITATION FEE	1	800	\$800	TO MAINTAIN ACCREDITATION OF MA PROGRAM
180	01	BLS CARDS	1	1,400	\$1,400	REQUIRED EACH STUDENT BASIC LIFE SUPPORT CARD
			5		\$7,500	5 line item(s)
SUPPLIES & MATERIALS						
185	01	COURSE SUPPLIES	10	500	\$5,000	EDUCATIONAL/ADMIN/MEDICAL SUPPLIES
183	01	OFFICE SUPPLIES	6	500	\$3,000	ADMIN/FACULTY SUPPLIES
182	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	TO COVER COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS
179	01	VEHICLE MAINTENANCE	1	2,000	\$2,000	ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006 MAINTENANCE
			18		\$10,500	4 line item(s)
EQUIPMENT						
190	01	TEXTBOOKS & TEACHER'S EDITION	1	3,000	\$3,000	INSTRUCTIONAL PURPOSES
186	01	LAPTOPS AND PC'S	4	2,000	\$8,000	FOR FACULTY AND STAFF
			5		\$11,000	2 line item(s)
TOTAL BUDGET REQUESTED			29		\$29,500	12 line item(s)

Guam Community College
FY 2013 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 2013 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
193	01	EQUIPMENT REPAIR	1	3,000	\$3,000	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT
192	01	XEROX	1	7,500	\$7,500	MULTIPURPOSE EQUIPMENT LEASE
191	01	MEDICAL DIRECTOR	2	500	\$1,000	TO OVERSEE ALLIED HEALTH DEPARTMENT
			4		\$11,500	3 line item(s)
SUPPLIES & MATERIALS						
195	01	OFFICE SUPPLIES	6	500	\$3,000	ADMIN/FACULTY SUPPLIES
194	01	INSTRUCTIONAL SUPPLIES	10	500	\$5,000	TO COVER COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS
			16		\$8,000	2 line item(s)
EQUIPMENT						
197	01	LAPTOPS	4	2,000	\$8,000	REPLACE OLD MACHINES FOR FACULTY/STAFF
196	01	MEDICAL/OFFICE EQUIPMENT	10	500	\$5,000	EDUCATIONAL/ADMIN/MEDICAL SUPPLIES
			14		\$13,000	2 line item(s)
TOTAL BUDGET REQUESTED			34		\$32,500	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 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 2013 Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
198	01	LOCAL MILAGE	1	2,000	\$2,000	OFFICE STAFF TO DELIVER AND VISIT SECONDARY SCHOOLS
			1		\$2,000	1 line item(s)
CONTRACTUAL SERVICES						
202	01	BUS TRANSPORTATION SERVICES	1	3,000	\$3,000	SECONDARY FIELD TRIPS
201	01	EQUIPMENT MAINTENANCE	1	7,000	\$7,000	NECESSARY TO KEEP ALL KITCHEN EQUIPMENT WORKING PROPERLY
200	01	LP GAS	1	6,000	\$6,000	LP GAS REQUIRED FOR FOODSERVICE LABS
199	01	PEST & RODENT CONTROL	1	4,000	\$4,000	SERVICE FOR FOODSERVICE LABS
			4		\$20,000	4 line item(s)
SUPPLIES & MATERIALS						
205	01	CLASSROOM SUPPLIES	16	500	\$8,000	TO SUPPORT LMP, PROSTART, HIM, CLASSROOMS
204	01	OFFICE SUPPLIES	8	500	\$4,000	TO OPERATE DEPARTMENT OFFICE IN SUPPORT OF DEPARTMENT
203	01	PROSTART FOOD & SUPPLIES	14	500	\$7,000	FOR FOODSERVICE INSTRUCTIONAL USE IN PROSTART HIGH SCHOOL PROGRAM
			38		\$19,000	3 line item(s)
EQUIPMENT						
210	01	COMPUTERS	2	2,400	\$4,800	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
209	01	OFFICE EQUIPMENT	1	3,500	\$3,500	REPLACE AND/OR UPGRADE OFFICE EQUIPMENT
208	01	PROSTART KITCHEN SMALLWARES	1	4,500	\$4,500	FOR USE IN SECONDARY KITCHENS
207	01	PROSTART KITCHEN EQUIPMENT	1	15,000	\$15,000	TO REPLACE OLD UNREPAIRABLE KITCHEN EQUIPMENT
206	01	PROSTART & LMP NATIONAL EXAMS	1	5,000	\$5,000	TO PROVIDE EACH STUDENT WITH THE NATIONAL END OF COURSE EXAM
			6		\$32,800	5 line item(s)
TOTAL BUDGET REQUESTED			49		\$73,800	13 line item(s)

Guam Community College
FY 2013 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 2013 Budget Request by Department
CULINARY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
212	01	LP GAS	1	5,000	\$5,000	LP GAS REQUIRED FOR FOODSERVICE LAB
211	01	EQUIPMENT MAINTENANCE	1	5,000	\$5,000	NECESSARY TO KEEP ALL KITCHEN EQUIPMENT WORKING PROPERLY
			2		\$10,000	2 line item(s)
SUPPLIES & MATERIALS						
213	01	KITCHEN & CLASSROOM SUPPLIES	4	500	\$2,000	TO SUPPORT KITCHEN & CLASSROOMS
			4		\$2,000	1 line item(s)
EQUIPMENT						
214	01	KITCHEN SMALLWARES & CHINA	1	12,000	\$12,000	TO SUPPORT CULINARY PROGRAM
			1		\$12,000	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$24,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 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 2013 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
215	01	CLASSROOM SUPPLIES	1	500	\$500	FOR POSTSECONDARY CLASSROOMS
			1		\$500	1 line item(s)
EQUIPMENT						
216	01	COMPUTERS MAC I-PODS AS REPLACEMENT FOR MACS	3	1,430	\$4,290	FOR JAPANESE LANGUAGE CLASS
			3		\$4,290	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$4,790	2 line item(s)

Guam Community College
FY 2013 Budget Request by Department
CONSTRUCTION TRADES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. ENROLLMENT.
2. ASSESSMENT RESULTS REPORTED IN TRACDAT
3. NUMBER OF FACULTY RECERTIFIED

PROPOSED OUTCOMES:

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

Guam Community College
FY 2013 Budget Request by Department
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
217	01	WE COORDINATORS TRAVEL TO SCHOOLS	1	2,000	\$2,000	TO SUPPORT FACULTY
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

Guam Community College
FY 2013 Budget Request by Department
MARKETING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EQUIP ALL SECONDARY MARKETING SALES AND SERVICES LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. PROTECT ASSETS IN SECONDARY AND POSTSECONDARY CLASSROOMS/LABS.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL SECONDARY AND POSTSECONDARY COURSES.

PERFORMANCE INDICATORS:

1. SECONDARY MARKETING STUDENTS WILL RECEIVE TRAINING ON THE OPERATION OF STATE-OF-THE-ART POS SYSTEMS.
2. ALL SECONDARY AND SELECT POSTSECONDARY CLASSROOMS WILL HAVE ALARM/SURVEILLANCE SYSTEMS AND SECURABLE STORAGE CABINETS.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL SECONDARY MARKETING SALES AND SERVICES LABS WILL HAVE AT LEAST ONE (1) STATE-OF-THE-ART POS SYSTEM INSTALLED.
2. ASSETS WILL BE SECURE AND AVAILABLE FOR USE BY STUDENTS FOR A SUSTAINABLE PERIOD OF TIME.
3. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.

Guam Community College
FY 2013 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
219	01	CLASSROOM MAINTENANCE	2	280	\$560	STORE AND CLASSROOM MAINTENANCE
218	01	SECURITY ALARM MONITORING	48	45	\$2,160	PROTECT PROGRAM ASSETS
			50		\$2,720	2 line item(s)
SUPPLIES & MATERIALS						
223	01	FLASH DRIVES	150	15	\$2,250	INSTRUCTIONAL SUPPORT
222	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	INSTRUCTIONAL SUPPORT
221	01	SUPPLIES & MATERIALS	8	500	\$4,000	INSTRUCTIONAL SUPPORT
220	01	CUSTODIAL & CLEANING SUPPLIES	8	500	\$4,000	STORE AND CLASSROOM MAINTENANCE
			174		\$14,250	4 line item(s)
EQUIPMENT						
225	01	TEXTBOOKS	200	75	\$15,000	INSTRUCTIONAL SUPPORT
224	01	WORKBOOKS	300	15	\$4,500	INSTRUCTIONAL SUPPORT
			500		\$19,500	2 line item(s)
TOTAL BUDGET REQUESTED			724		\$36,470	8 line item(s)

Guam Community College
FY 2013 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EQUIP CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. PROTECT ASSETS IN CLASSROOMS/LABS.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL POSTSECONDARY COURSES.

PERFORMANCE INDICATORS:

1. FACULTY WILL DELIVER INSTRUCTION UTILIZING CURRENT DATA AND INFORMATION.
2. POSTSECONDARY CLASSROOMS WILL HAVE SECURABLE STORAGE UNITS.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. POSTSECONDARY CLASSROOMS WILL HAVE CURRENT RESOURCES AVAILABLE FOR INSTRUCTION.
2. ASSETS WILL BE SECURE AND AVAILABLE FOR USE BY STUDENTS FOR A SUSTAINABLE PERIOD OF TIME.
3. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.

Guam Community College
FY 2013 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
227	01	MEMBERSHIP DUES	1	200	\$200	INSTRUCTIONAL SUPPORT
226	01	SOFTWARE LICENSES	1	1,950	\$1,950	KEEP INSTRUCTION CURRENT
			2		\$2,150	2 line item(s)
SUPPLIES & MATERIALS						
229	01	COMPUTER SUPPLIES & SOFTWARE	4	500	\$2,000	INSTRUCTIONAL SUPPORT
228	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	INSTRUCTIONAL SUPPORT
			6		\$3,000	2 line item(s)
EQUIPMENT						
231	01	TEXTBOOKS	1	2,000	\$2,000	INSTRUCTIONAL SUPPORT
230	01	4-DRAWER FILE CABINET	1	240	\$240	ASSET PROTECTION
			2		\$2,240	2 line item(s)
TOTAL BUDGET REQUESTED			10		\$7,390	6 line item(s)

Guam Community College
FY 2013 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EQUIP CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. PROTECT ASSETS IN CLASSROOMS/LABS.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL POSTSECONDARY COURSES.

PERFORMANCE INDICATORS:

1. FACULTY WILL DELIVER INSTRUCTION UTILIZING CURRENT DATA AND INFORMATION.
2. POSTSECONDARY CLASSROOMS WILL HAVE SECURABLE STORAGE UNITS.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. POSTSECONDARY CLASSROOMS WILL HAVE CURRENT RESOURCES AVAILABLE FOR INSTRUCTION.
2. ASSETS WILL BE SECURE AND AVAILABLE FOR USE BY STUDENTS FOR A SUSTAINABLE PERIOD OF TIME.
3. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.

Guam Community College
FY 2013 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
232	01	SOFTWARE LICENSES	1	1,400	\$1,400	INSTRUCTIONAL SUPPORT
			1		\$1,400	1 line item(s)
SUPPLIES & MATERIALS						
234	01	COMPUTER SUPPLIES & SOFTWARE	4	500	\$2,000	INSTRUCTIONAL SUPPORT
233	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL SUPPORT
			5		\$2,500	2 line item(s)
EQUIPMENT						
235	01	4-DRAWER FILE CABINET	1	240	\$240	ASSET PROTECTION
			1		\$240	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$4,140	4 line item(s)

Guam Community College
FY 2013 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 SERVICES ACTIVITIES.

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED THROUGH THE DEAN'S OFFICE WITH THREE DAYS AND APPROPRIATE GRANT AND DOCUMENT MANAGEMENT PERSONNEL WILL BE IN PLACE.
2. COURSE DOCUMENTS WILL BE WITHIN THE FIVE YEAR CYCLE OF HIRING OF QUALIFIED FACULTY OR STAFF AND 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 2013 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
239	01	MAINTENANCE OF OFFICE EQUIPMENT	1	500	\$500	MAINTAIN & REPAIR EQUIPMENT
238	01	BUSINESS CARD	2	100	\$200	NETWORKING OPPORTUNITIES
237	01	COMMUNICATION & PROMOTIONAL	1	500	\$500	TO SUPPORT PROGRAMS W/OUTREACH
236	01	SUBSCRIPTION & MEMBERSHIPS	1	1,000	\$1,000	RENEWAL
			5		\$2,200	4 line item(s)
SUPPLIES & MATERIALS						
241	01	SPECIAL COPIER PAPER	1	1,000	\$1,000	FOR SURVEYS & OTHER ACTIVITIES
240	01	OFFICE AND COMPUTER SUPPLIES	8	500	\$4,000	TO SUPPORT OFFICE FUNCTIONS AND ACTIVITIES
			9		\$5,000	2 line item(s)
EQUIPMENT						
245	01	PC DESKTOP	1	1,320	\$1,320	REPLACE OLD MACHINE - DEAN
244	01	EXTERNAL HARD DRIVES	3	150	\$450	TO BACK UP FILES
243	01	FILE CABINETS	2	500	\$1,000	FOR DOCUMENTS STORAGE
242	01	INSTRUCTIONAL MATERIALS	1	1,000	\$1,000	FOR TSS
			7		\$3,770	4 line item(s)
TOTAL BUDGET REQUESTED			21		\$10,970	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
MATH

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. ENFORCE THE USE OF INTERNET AND TECHNOLOGY (BOTH HARDWARE AND SOFTWARE BASED) IN COURSES INSTRUCTION TO PROMOTE AN ENGAGING LEARNING EXPERIENCE THAT REINFORCES STUDENT LEARNING OUTCOMES AND ALSO TO PROVIDE UNIFORM ASSESSMENT TOOLS FOR SELECTED STUDENT LEA
3. ENCOURAGE FACULTY TO SEEK PROFESSIONAL DEVELOPMENT AND OTHER RELATED ACTIVITIES THAT CONTRIBUTE TO THE UPDATING INSTRUCTIONAL STRATEGIES OR ENHANCEMENT OF CLASSROOM LAB TO INCREASE THE RETENTION AND SUCCESS RATE OF STUDENTS.

PERFORMANCE INDICATORS:

1. CONDUCT ASSESSMENT OF TWO SLOS THAT SHOWS CRITERIA OF THE SELECTED SLO ARE MET.
2. SUPPORT ALL FACULTY TO USE OF INTERNET AND/OR MULTIMEDIA INSTRUCTIONAL TECHNOLOGIES IN THE CLASSROOM TO INCREASE STUDENTS' ASSIGNMENT COMPLETION AND ATTENDANCE RATES.
3. ALL FULL-TIME FACULTY WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PROPOSED OUTCOMES:

1. EACH OF THE COURSE SLOS SHOWING AT LEAST A 70% SUCCESS RATE.
2. IDEAS SURVEY SHOW AT LEAST AN 80% APPROVAL RATING REGARDING DELIVERY COURSE MATERIALS WITH DIGITAL TECHNOLOGIES AND/OR ONLINE BASED COURSEWARE.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM PARTICIPATED PROFESSIONAL DEVELOPMENT ACTIVITIES.

Guam Community College
FY 2013 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
329	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	5	500	\$2,500	CLASSROOM AND OFFICE SUPPLIES
			5		\$2,500	1 line item(s)
EQUIPMENT						
330	01	DESKTOP COMPUTER	1	1,320	\$1,320	REPLACE OUTDATED COMPUTERS
			1		\$1,320	1 line item(s)
MISCELLANEOUS EXPENSE						
331	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MATHKANGAROO USA & WORKSHOPS
			1		\$300	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$4,120	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
SCIENCE

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. INCORPORATE WITH OTHER DEPARTMENTS OF THE COLLEGE TO OFFER MORE SCIENCE COURSES TO MEETING THE RESPECTIVE PROGRAM REQUIREMENTS.
3. ALL FULL-TIME FACULTY WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PERFORMANCE INDICATORS:

1. CONDUCT ASSESSMENT OF TWO SLOS THAT SHOWS CRITERIA OF THE SELECTED SLO ARE MET.
2. COURSE GUIDES FOR NEW SCIENCE COURSES WILL BE CREATED AND EXISTING COURSES WILL BE REVISED TO MEET THE REQUIREMENTS OF VARIOUS PROGRAMS OF THE COLLEGE.
3. ALL FULL-TIME FACULTY WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PROPOSED OUTCOMES:

1. EACH OF THE COURSE SLOS SHOWING AT LEAST A 70% SUCCESS RATE.
2. AT LEAST 1 NEW COURSE GUIDES WILL BE RECREATED AND 90% OF THE EXISTING COURSE GUIDES ARE UPDATED.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM PARTICIPATED PROFESSIONAL DEVELOPMENT ACTIVITIES.

Guam Community College
FY 2013 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
246	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	6	500	\$3,000	CLASSROOM & LAB SUPPLIES
			6		\$3,000	1 line item(s)
EQUIPMENT						
247	01	DVD & VCD COMBO	1	300	\$300	CLASSROOM INSTRUCTION NEED
			1		\$300	1 line item(s)
MISCELLANEOUS EXPENSE						
248	01	PD& PROMOTION ACTIVITIES	1	300	\$300	WORKSHOPS
			1		\$300	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$3,600	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFICIENCY OF THE PRIMARY SUPPORT SERVICES FUNCTIONS AT THE COLLEGE: SECURITY, IDENTIFICATION, PARKING, STUDENT DISCIPLINE, EMERGENCY RESPONSE, AND ROOM RESERVATIONS. THESE ACTIVITIES ARE PERFORMED FOR STUDENTS, VISITORS, FACULTY AND STAFF.
2. TO PROVIDE QUALITY AND TIMELY RESPONSES AND REQUESTS REGARDING: IDS, PARKING DECALS, ROOM RESERVATIONS, DISCIPLINE REFERRALS, SAFETY AND EMERGENCY ISSUES, INFORMATION REQUESTS, AND CAMPUS SECURITY.
3. TO PROVIDE TRAINING OPPORTUNITIES FOR STUDENT SUPPORT STAFF TO ENHANCE JOB PERFORMANCE.

PERFORMANCE INDICATORS:

1. THE NUMBER OF IDS AND PARKING DECALS PROCESSED WITHIN A REASONABLE TIME PERIOD. THE RESPONSES TO STUDENT DISCIPLINE REFERRALS WITHIN REASONABLE TIME (5 WORKING DAYS). THE NUMBER OF RESPONSES TO ROOM RESERVATION REQUESTS PROCESSED WITHIN A REASONALBE TIMEL
2. THE PROCESSING TIME OF IDS AND PARKING DECALS WITHIN A REASONABLE TIME, 1.5 HOUR, THE PROCESSING OF DISCIPLINE REFERRALS WITHIN 5 WORKING DAYS, THE PROCESSING OF ROOM RESERVATIONS WITHIN 3 WORKING DAYS.
3. NUMBER OF TRAINING SESSIONS ATTENDED AND THE NUMBER OF STAFF PARTICIPATING IN TRAINING.

PROPOSED OUTCOMES:

1. 95% OF ALL PRIMARY FUNCTIONS OF STUDENT SUPPORT SERVICES WILL BE ACHIEVED.
2. 90% OF IDS, PARKING DECALS, DISCIPLINE REFERRALS, SAFETY ISSUES, ROOM RESERVATION REQUESTS, MISCELLANEOUS REQUESTS AND INQUIRIES WILL BE DOCUMENTED WITHIN 5 WORKING DAYS.
3. 90% OF STAFF WILL PARTICIPATE IN TRAINING IDENTIFIED FOR JOB PERFORMANCE ENHANCEMENT.

Guam Community College
FY 2013 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
335	01	PROFESSIONAL SUBSCRIPTIONS, MEMBERSHIP AND FEES.	1	200	\$200	PERSONNEL EDUCATIONAL ENRICHMENT
334	01	PUBLICATIONS AND PRINTING	1	200	\$200	OFFICE INFORMATIONAL FOR EMPLOYEES, STUDENTS AND VISITORS
333	01	FAX MACHINE & TYPEWRITER MAINTENANCE	1	100	\$100	COMMUNICATION USAGE FOR OPERATIONAL PURPOSES
332	01	RADIO SERVICE AND MAINTENANCE	1	3,000	\$3,000	PROVIDE EFFICIENT COMMUNICATION TO ENSURE CAMPUS SECURITY
			4		\$3,500	4 line item(s)
SUPPLIES & MATERIALS						
343	01	UNIFORMS (SHIRTS, SAFETY SHOES, ETC.)	1	500	\$500	PROVIDE UNIFORMITY FOR VISIBILITY CAMPUS-WIDE AND REPLACE SHOES DUE TO WEAR AND TEAR OF CAMPUS MONITORING OF STUDENTS.
342	01	COMPUTER ACCESSORIES (PDF WRITEABLE, ETC.UPS, SOFTWARE, LINE CONDITIONER, ETC.)	3	500	\$1,500	CONNECTIVITY AND UPGRADES FOR COMPUTERS AND DOCUMENT CONVERSION
341	01	SUPPLIES: PARKING DECALS	6	500	\$3,000	PROVIDES IDENTIFICATION FOR SAFETY, EMERGENCY PURPOSES AND OTHER REQUIRED ACTION.
340	01	SUPPLIES: EXTERNAL HARD DRIVE, ETC.)	1	500	\$500	OFFICE OPERATIONAL USAGE
339	01	SUPPLIES: TONERS OR CARTRIDGES	4	500	\$2,000	PRINT IDS FOR STUDENTS AND EMPLOYEES
338	01	SUPPLIES: U.S. AND GUAM FLAGS, ETC.	1	500	\$500	AS REQUIRED BY FEDERAL AND LOCAL LAW
337	01	SUPPLIES: STUDENT AND EMPLOYEES IDS	1	500	\$500	PROVIDES IDENTIFICATION FOR SAFETY, EMERGENCY PURPOSES AND OTHER REQUIRED ACTION.
336	01	SUPPLIES: GENERAL OFFICE (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, STAPLES, ETC.)	9	500	\$4,500	OFFICE OPERATIONAL USAGE
			26		\$13,000	8 line item(s)
EQUIPMENT						
346	01	DESKTOP	1	2,400	\$2,400	IMPROVE WORK EFFICIENCY - CURRENTLY USING OUTDATED COMPUTER
345	01	SAFE	1	600	\$600	TO SECURE ORIGINAL MASTER KEYS
344	01	BOOK SHELF AND FILING CABINETS	1	500	\$500	STORE PROFESSIONAL BOOKS, PUBLICATIONS AND KEYS FOR DISTRIBUTION.
			3		\$3,500	3 line item(s)
TOTAL BUDGET REQUESTED			33		\$20,000	15 line item(s)

Guam Community College
FY 2013 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 PREVENTATIVE HEALTH CARE SERVICES.
3. TO PROVIDE QUALITY HEALTH EDUCATION/COUNSELING ON CAMPUS.

PERFORMANCE INDICATORS:

1. AN AUDIT OF ACCIDENT REPORTS, MEDICAL/DENTAL REFERRALS, AND HEALTH RECORDS.
2. AN AUDIT OF IMMUNIZATION AND/OR TB CLEARANCE RECORDS.
3. AN AUDIT OF HEALTH EDUCATION/COUNSELING.

PROPOSED OUTCOMES:

1. RESULTS OF AUDIT WILL SHOW INDICATION THAT CLIENTS' HEALTH NEEDS ARE MET AND REPORTS/REFERRALS ARE COMPLETED PROPERLY.
2. RESULTS OF AUDIT WILL INDICATE 100% COMPLIANCE AMONG STUDENTS WITH TB CLEARANCE REQUIREMENTS FOR COLLEGE ENROLLMENT, AS WELL AS EMERGENCY & HEALTH INFORMATION FORM SUBMISSION.
3. ATLEAST 70% OF PARTICIPANTS (N=12 MAXIMUM) IN BRIEF TOBACCO INTERVENTION (BTI) COUNSELING WILL SHOW REDUCTION IN THE NUMBER OF CIGARETTE STICKS CONSUMED AND POSITIVE BEHAVIORAL MODIFICATIONS.

Guam Community College
FY 2013 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
249	01	CONTRACTUAL (MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT)	1	2,630	\$2,630	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			1		\$2,630	1 line item(s)
SUPPLIES & MATERIALS						
250	01	SUPPLIES AND MATERIALS	22	500	\$11,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND MATERIALS TO FACILITATE PATIENT CARE.
			22		\$11,000	1 line item(s)
EQUIPMENT						
251	01	EQUIPMENT	1	500	\$500	PURCHASE OF A FILING CABINET
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			24		\$14,130	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS: A) ON THEIR ROLES AND RESPONSIBILITIES AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMINISTRATION AND THE COMMUNITY; AND B) TO PLAN AND IM
2. PROVIDE GUIDANCE AND A RESOURCE SYSTEM FOR ALL STUDENT ORGANIZATIONS
3. PROVIDE TRAINING OPPORTUNITIES TO EMPOWER AND EQUIP OUR STUDENTS WITH SKILLS THEY CAN UTILIZE IN THE CLASSROOM AND IN THE WORKPLACE.

PERFORMANCE INDICATORS:

1. COPSA OFFICERS WILL SIT ON COLLEGE COMMITTEES TO ENSURE STUDENT REPRESENTATIVE VOICE AND THE NUMBER OF CAMPUS-WIDE ACTIVITIES OFFERED TO STUDENTS.
2. TRAINING AND DOCUMENTS AVAILABLE FOR STUDENT ORGANIZATIONS.
3. REGULAR OFFERINGS OF WORKSHOPS / TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

PROPOSED OUTCOMES:

1. COPSA OFFICERS PROPERLY ROUTE STUDENT CONCERNS TO THE ADMINISTRATION AND CONDUCT CAMPUS-WIDE STUDENT ACTIVITIES.
2. TRAINING FOR STUDENT ORGANIZATION LEADERS AND MEMBERS IS PROVIDED EACH SEMESTER AND ALL RELEVANT DOCUMENTS NEEDED WILL BE AVAILABLE AS HARD COPIES AND ON-LINE.
3. EVALUATION SURVEYS AFTER WORKSHOPS/TRAINING SESSIONS WILL INDICATE THAT STUDENTS HAVE GAINED USABLE SKILLS/KNOWLEDGE THAT WILL HELP THEM WITH THEIR PERSONAL, EDUCATIONAL, AND/OR CAREER GOALS.

Guam Community College
FY 2013 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
253	01	PROMOTIONAL ITEMS (T-SHIRTS, BAGS, PENS, ETC.)	6	500	\$3,000	TO PROMOTE AND SUPPORT THE FUNCTIONS AND ACTIVITIES OF CSI
252	01	FLYERS / POSTERS	1	200	\$200	TO ADVERTISE DEPARTMENT SERVICES TO THE COMMUNITY
			7		\$3,200	2 line item(s)
SUPPLIES & MATERIALS						
254	01	OFFICE SUPPLIES, SOFTWARE	7	500	\$3,500	TO SUPPORT THE OFFICE FUNCTIONS
			7		\$3,500	1 line item(s)
EQUIPMENT						
256	01	CORK BULLETIN BOARDS	5	200	\$1,000	TO ADVERTISE AND PROMOTE STUDENT ACTIVITIES
255	01	BOOKS AND MANUALS	1	550	\$550	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			6		\$1,550	2 line item(s)
TOTAL BUDGET REQUESTED			20		\$8,250	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
2. PROMOTE OFFICE TECHNOLOGY 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 100% 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 2013 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
257	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL
			1		\$500	1 line item(s)
EQUIPMENT						
258	01	NOTEBOOK COMPUTER-- FACULTY USE	2	2,000	\$4,000	FACULTY USE/INSTRUCTIONAL
			2		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$4,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. TO INCREASE STUDENT UTILIZATION OF THE INTEREST PROFILER IN THE "CHOICES PLANNER", A CAREER INFORMATION DELIVERY SYSTEM (CIDS).
2. TO INCREASE GCC EMPLOYEES' AWARENESS OF THE ASSESSMENT & COUNSELING DEPARTMENT'S DIRECT STUDENT SERVICES.
3. TO ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. THE DEPARTMENT WILL GENERATE A CHOICES PLANNER SOFTWARE REPORT OF THE PORTFOLIO EVALUATION WITH THE NUMBER OF STUDENTS UTILIZING THE INTEREST PROFILER IN SEPTEMBER 2012.
2. A SURVEY OF COLLEGE EMPLOYEES WILL BE CONDUCTED TO MEASURE EMPLOYEE AWARENESS OF COUNSELING SERVICES FOR STUDENTS.
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. AFTER ESTABLISHING A BASELINE OF CHOICES PLANNER SOFTWARE INTEREST PROFILER USERS, THE DEPARTMENT WILL INCREASE THE STUDENT USAGE BY 10%.
2. AT LEAST 75% OF THE EMPLOYEE RESPONDENTS WILL ACCURATELY IDENTIFY AT LEAST THREE DIRECT STUDENT SERVICES PROVIDED BY THE ASSESSMENT & COUNSELING DEPARTMENT POSTSECONDARY CAREER COUNSELORS FOR POSTSECONDARY PROGRAMS AND ADULT HIGH PROGRAM STUDENTS.
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 2013 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
261	01	MEMBERSHIP DUES	1	250	\$250	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
260	01	CHOICES LICENSE RENEWAL	1	1,000	\$1,000	SITE LICENSE RENEWAL FOR GCC SITE PROGRAM SITE PROGRAM NECESSARY FOR ACADEMIC AND CAREER DEVELOPMENT SERVICES WITH GCC'S POSTSECONDARY STUDENTS
259	01	COMPASS ADMINISTRATION UNITS	1	3,600	\$3,600	TECHNOLOGY UNITS CONSIST OF STUDENT INFORMATION, MATH, ENGLISH AND ESSAY MATERIALS
			3		\$4,850	3 line item(s)
SUPPLIES & MATERIALS						
262	01	SUPPLIES	6	500	\$3,000	OFFICER SUPPLIES TO SUPPORT THE COUNSELING DEPARTMENT OPERATIONS
			6		\$3,000	1 line item(s)
EQUIPMENT						
265	01	OFFICE CHAIR (W/ARMS)	1	205	\$205	NEEDED FOR OFFICE USE
264	01	EXTERNAL HARD DRIVE	2	240	\$480	EQUIPMENT NEEDED TO SUPPORT COUNSELING OPERATION AND ACTIVITIES
263	01	DESKTOP COMPUTER	1	1,320	\$1,320	UPGRADED COMPUTER NEEDED IN SUPPORT OF CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES
			4		\$2,005	3 line item(s)
TOTAL BUDGET REQUESTED			13		\$9,855	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. TO INCREASE GDOE STUDENTS' AWARENESS AND UNDERSTANDING OF GCC'S POSTSECONDARY PROGRAMS AND OF THE PROCESS OF TRANSITIONING TO POSTSECONDARY STUDIES AT GCC.
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. SURVEY ASSESSING PRESENTATION PARTICIPANTS' AWARENESS OF GCC'S POSTSECONDARY PROGRAMS, AND OF THE PROCESS OF TRANSITIONING TO THEM.
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. 60% OF PRESENTATION ATTENDEES WILL REPORT THAT AS A RESULT OF THEIR ATTENDANCE AT A PRESENTATION, THAT THEY "AGREE" OR "STRONGLY AGREE" THAT THEIR AWARENESS OF GCC'S POSTSECONDARY PROGRAMS HAS INCREASED, AND THAT THEIR UNDERSTANDING OF THE PROCESS OF TRAN
2. 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 YEAR
3. 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 2013 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
272	01	BUSINESS CARDS FOR COUNSELORS	5	40	\$200	NEEDED FOR DISTRIBUTION TO STUDENTS IN INFORMATIONAL PACKETS DURING RECRUITMENT PRESENTATIONS FOR CTE PROGRAMS, DURING OFFICE VISITS BY STUDENTS, AND DURING COMMUNITY EDUCATIONAL EVENTS
271	01	MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	5	200	\$1,000	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP FOR EACH CAREER COUNSELOR
270	01	MEMBERSHIP DUES (ACA)	5	220	\$1,100	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
269	01	PAMPHLETS AND OTHER RESOURCES	7	500	\$3,500	RESOURCE NEEDED TO SUPPORT THE COUNSELING PROGRA GOALS AND OBJECTIVES
268	01	BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT	1	4,000	\$4,000	BROCHURES NEEDED TO SUPPORT ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PROGRAM RECRUITMENT PRESENTATIONS FOR HIGH SCHOOL STUDENTS AT ALL FIVE GDOE HIGH SCHOOLS
267	01	UNLIMITED EVDO SERVICE (5 SCHOOLS)	12	300	\$3,600	BROADBAND/EVDO IS ESSENTIAL DUE TO UNPREDICTABILITY OF INTERNET ACCESS TO SATELLITE OFFICES OF THE SECONDARY CAREER COUNSELORS, 2) THE NECESSITY FOR CAREER COUNSELORS TO HAVE ACCESS TO GCC VIA THE INTERNET, 3) THE NEED FOR ON-GOING INTERNET ACCESS WHEN A
266	01	CHOICES LICENSE RENEWAL	5	725	\$3,625	SITE LICENSE RENEWAL FOR EACH GDOE HIGH SCHOOL SITE (5) PROGRAM NECESSARY FOR ACADEMIC AND CAREER DEVELOPMENT COUNSELING SERVICES WITH STUDENTS IN GCC'S SECONDARY PROGRAMS
			40		\$17,025	7 line item(s)
SUPPLIES & MATERIALS						
273	01	SUPPLIES (GENERAL OFFICE USE)	7	500	\$3,500	OFFICE AND COMPUTER SUPPLIES TO SUPPORT COUNSELING ACTIVITIES
			7		\$3,500	1 line item(s)
EQUIPMENT						
278	01	LAPTOP COMPUTER	2	2,000	\$4,000	FOR USE BY COUNSELORS TO SUPPORT OPERATIONS
277	01	DESKTOP COMPUTER	1	2,400	\$2,400	UPGRADED COMPUTERS NEEDED IN SUPPORT OF CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES
276	01	FLASH DRIVE	6	50	\$300	FOR USE BY COUNSELORS TO SUPPORT TECHNOLOGY NEED:
275	01	OFFICE CHAIR (W/ARMS)	2	250	\$500	NEEDED FOR OFFICE USE
274	01	DESK	1	800	\$800	NEEDED FOR OFFICE USE BY CTE COUNSELOR ASSIGNED TO SSHS SITE
			12		\$8,000	5 line item(s)
TOTAL BUDGET REQUESTED			59		\$28,525	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
ACCOMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WHO ARE REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES WILL RECEIVE REASONABLE ACADEMIC ACCOMMODATIONS IN THE CLASSROOM TO ADDRESS LEARNING BARRIERS IN ORDER TO ACCESS THE EDUCATIONAL MATERIALS AT GUAM COMMUNITY COLLEGE.
2. STUDENTS WITH DISABILITIES WHO ARE RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS AN ADDITIONAL SUPPORT SERVICE SWILL INCREASE OR MAINTAINING THEIR GPA. 50% OF THE TOTAL STUDENTS WITH DISABILITIES RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL MAINTAIN A
3. STUDENTS WITH DISABILITIES WILL BE ABLE TO HAVE A HIGH TECH CENTER EQUIPPED WITH ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS AND SERVICES TO ADDRESS LEARNING BARRIERS IN ORDER TO ACCESS EDUCATIONAL MATERIALS AT GUAM COMMUNITY COLLEGE.

PERFORMANCE INDICATORS:

1. STUDENTS WITH DISABILITIES WILL PROVIDE THEIR APPROVED ACADEMIC ACCOMMODATIONS FORM (AAAF) TO THEIR INSTRUCTORS SO THAT THE ACCOMMODATIONS WILL BE PROVIDED TO THEM. STUDENTS WITH DISABILITIES WILL HAVE THE INSTRUCTORS SIGN THE FACULTY SIGNATURE FORM AND
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS. OAS WILL ALSO REVIEW AND COMPILE THE GPA AT THE END OF THE SEMESTER.
3. REQUEST ADDITIONAL FUNDING FROM LOCAL BUDGET; SEEK GRANT FUNDING AND DONATIONS, TO FUND THIS HIGH TECH CENTER FOR STUDENTS WITH DISABILITIES.

PROPOSED OUTCOMES:

1. 100% OF STUDENTS REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES WHO ARE ELIGIBLE FOR REASONABLE ACCOMMODATIONS WILL BE PROVIDED WITH SOME SORT OF REASONABLE ACCOMMODATIONS IN THE CLASSROOM. THEY WILL BE PROVIDED WITH THEIR AAAF TO DELIVER TO THEIR
2. 50% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE AT GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER.
3. 100% OF STUDENTS REGISTERED WITH OAS WILL HAVE ACCESS TO THIS HIGH TECH CENTER TO UTILIZE THE ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AUXILIARY AIDS AND SERVICES TO ENHANCE THEIR LEARNING AND ACCESS EDUCATIONAL INFORMATION TO ADDRESS LEARNING BARRIERS.

Guam Community College
FY 2013 Budget Request by Department
ACCOMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
280	01	CONTRACTUAL-INTERPRETERS	1	12,000	\$12,000	ASL INTERPRETERS
279	01	CONTRACTUAL-AHEAD	1	300	\$300	ANNUAL MEMBERSHIP
			2		\$12,300	2 line item(s)
SUPPLIES & MATERIALS						
281	01	SUPPLIES AND MATERIALS	1	1,500	\$1,500	OFFICE SUPPLIES
			1		\$1,500	1 line item(s)
EQUIPMENT						
283	01	EQUIPMENTS NON CAPITAL	1	1,320	\$1,320	DESKTOP COMPUTERS
282	01	EQUIPMENTS NON CAPITAL	1	800	\$800	LEARNING SOFTWARES
			2		\$2,120	2 line item(s)
TOTAL BUDGET REQUESTED			5		\$15,920	5 line item(s)

Guam Community College
FY 2013 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 COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES ANNUALLY.

PROPOSED OUTCOMES:

1. TO REDUCE OF NUMBER OF CANCELED 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 2013 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
284	01	ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	1	500	\$500	COMPUTER SCIENCE PROGRAM
			1		\$500	1 line item(s)
EQUIPMENT						
288	01	LAPTOP	1	2,000	\$2,000	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
287	01	MICROSOFT IT ACADEMY RENEWAL	1	1,750	\$1,750	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
286	01	SOFTWARE UPGRADE	1	500	\$500	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
285	01	DESKTOP COMPUTER	2	1,320	\$2,640	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
			5		\$6,890	4 line item(s)
TOTAL BUDGET REQUESTED			6		\$7,390	5 line item(s)

Guam Community College
FY 2013 Budget Request by Department
ENGLISH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION THROUGH THE USE OF TECHNOLOGY.
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN110 & EN111 COURSES.

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO ENHANCE STUDENT LEARNING.
2. CREATE FINE ARTS AND HUMANITIES COURSES TO ENHANCE GENERAL EDUCATION REQUIREMENTS AND OPTIONS, IN ORDER TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL STUDIES PROGRAM.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110 & EN111 SLOS.

PROPOSED OUTCOMES:

1. 100% OF INSTRUCTORS WILL UTILIZE MULTIMEDIA EQUIPMENT AS EVIDENCED IN LESSON PLANS.
2. 100% OF COURSE GUIDES WILL BE UP TO DATE AND 90% WILL ARTICULATE TO THE UNIVERSITY OF GUAM.
3. 100% OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College
FY 2013 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
289	01	SUPPLIES AND MATERIALS	1	1,000	\$1,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			1		\$1,000	1 line item(s)
EQUIPMENT						
292	01	UPS (3)	3	140	\$420	TO PURCHASE TO MAINTAIN CURRENT DESKTOP COMPUTERS
291	01	MAC LAPTOPS	1	2,000	\$2,000	TO PURCHASE MAC LAPTOP FOR INSTRUCTOR USE
290	01	EQUIPMENT/NON-CAPITAL	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			5		\$2,920	3 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,920	4 line item(s)

Guam Community College
FY 2013 Budget Request by Department
DEVELOPMENTAL EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. IMPROVE AND ENHANCE THE QUALITY OF CLASSROOM INSTRUCTION AND STUDENT LEARNING THROUGH THE INTEGRATION AND USE OF TECHNOLOGICAL DEVICES.
2. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL EDUCATION BASIC AND READING COURSE. TRACDAT ASSESSMENT-CURRENT
3. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL EDUCATION WRITING COURSE. EN100W COURSE GUIDE—IN PROGRESS

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL INCLUDE VARIED TECHNOLOGICAL DEVICES WHICH WILL BE BENEFICIAL TO INSTRUCTION AND STUDENT LEARNING IN NEW COURSE GUIDES, AND REVISIONS TO EXISTING COURSE GUIDES.
2. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR DEVELOPMENTAL EDUCATION BASIC AND READING COURSES
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR DEVELOPMENTAL EDUCATION WRITING COURSES.

PROPOSED OUTCOMES:

1. 80% OF THE DEVELOPMENTAL COURSES WILL BE EQUIPPED WITH TECHNOLOGICAL DEVICES ENHANCE INSTRUCTION
2. 1005 OF COURSES SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT
3. 100% OF COURSES SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT

Guam Community College
FY 2013 Budget Request by Department
DEVELOPMENTAL EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
294	01	INSTRUCTIONAL SUPPLIES	1	2,000	\$2,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
293	01	SUPPLIES AND MATERIALS	1	6,000	\$6,000	TO PURCHASE STANDARDIZED READING TESTS FOR EN100B AND EN100R (PRE-POST FORMS) ND=2000.00/GMRT=1000.00/TIMED READING BOOKS=3000.00
			2		\$8,000	2 line item(s)
EQUIPMENT						
299	01	UPS (6)	6	140	\$840	TO PURCHASE TO MAINTAIN CURRENT DESKTOP COMPUTERS
298	01	EQUIPMENT/IT/NON-CAPITAL MAC LAPTOPS	1	2,000	\$2,000	TO PURCHASE MAC LAPTOP FOR INSTRUCTOR USE
297	01	AUDIO SYSTEM FOR AUDIO BOOKS	1	500	\$500	TO PURCHASE FOR USE WITH LARGE GROUP AUDIO BOOK INSTRUCTION
296	01	AUDIO BOOKS	1	1,000	\$1,000	TO PURCHASE AUDIO BOOKS FOR LARGE GROUP INSTRUCTIC
295	01	NOVELS	1	9,000	\$9,000	TO PURCHASE NOVELS FOR CLASSROOM LIBRARIES
			10		\$13,340	5 line item(s)
TOTAL BUDGET REQUESTED			12		\$21,340	7 line item(s)

Guam Community College
FY 2013 Budget Request by Department
ELECTRONICS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. SHOW ENROLLMENT/CANCELLATION OF CLASSES FOR EACH SEMESTER.
2. TO SHOW HOW MANY PEOPLE ENROLL AND GRADUATE PER ACADEMIC YEAR.
3. PROVIDE ELECTRONICS ADVISORY COMMITTEE MEETING MINUTES ANNUALLY AND COMPILE DATA OF REQUEST FROM COMMUNITY.

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 2013 Budget Request by Department
ELECTRONICS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
347	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	INSTRUCTIONAL SUPPLIES
			1		\$500	1 line item(s)
EQUIPMENT						
350	01	SMARTNET	10	150	\$1,500	CCNA 1-4 AND SECURITY
349	01	IT TOOL KIT	2	500	\$1,000	INSTRUCTIONAL USE
348	01	OSCILLOSCOPES	2	1,000	\$2,000	INSTRUCTIONAL USE
			14		\$4,500	3 line item(s)
TOTAL BUDGET REQUESTED			15		\$5,000	4 line item(s)

Guam Community College
FY 2013 Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

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 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 2013 Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
354	01	LOCAL SUBSCRIPTIONS	1	1,000	\$1,000	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN AND FACULTY CURRICULAR NEEDS
353	01	SUBSCRIPTION FOR E-BOOKS AND STREAMING VIDEO	1	3,209	\$3,209	MATERIALS TO SUPPORT CURRICULUM AND STUDENT LEARNING IN DIRECT INSTRUCTION AND AS A RESOURCE.
352	01	3M SERVICE CONTRACT FOR SECURITY GATE	1	3,991	\$3,991	MAINTENANCE OF CURRENT BOOK SECURITY SYSTEM TO SECURE LIBRARY MATERIALS IN SUPPORT OF MAINTAINING RESOURCES FOR STUDENT AND FACULTY CURRICULAR NEE
351	01	EBSCO	1	2,500	\$2,500	US PERIODICAL SUBSCRIPTIONS TO SUPPORT STUDENT AND FACULTY CURRICULAR NEEDS
			4		\$10,700	4 line item(s)
SUPPLIES & MATERIALS						
356	01	DYNIX BARCODES	1	1,000	\$1,000	BARCODES SUPPORT SERVICES TO CHECK OUT EDUCATIONA MATERIALS FOR STUDENTS AND FACULTY.
355	01	OFFICE SUPPLIES	15	500	\$7,500	OFFICE SUPPLIES TO SUPPORT LIBRARY SERVICES FOR STUDENTS AND OTHER PATRONS. MATERIALS FOR EDUCATIONAL DISPLAYS. ELECTRONIC BOOK TAGS FOR SECURITY SYSTEM.
			16		\$8,500	2 line item(s)
EQUIPMENT						
361	01	I-PADS	2	800	\$1,600	TO SUPPORT STUDENT LEARNING TO ACCESS THE OPAC AND CURRICULAR RESOURCES AND TO PROVIDE THE LATEST TECHNOLOGY TO STUDENTS.
360	01	APPLE TV AND ADAPTER/CABLES	2	130	\$260	TO SUPPORT STUDENT LEARNING.
359	01	BOOKS	1	15,101	\$15,101	TO SUPPORT CURRICULAR NEEDS OF STUDENTS
358	01	PORTABLE TV STAND	1	700	\$700	TO SUPPORT STUDENT LEARNING, FOR VIEWING INSTRUCTIONAL SUPPORT MATERIALS.
357	01	BOOK CART	1	600	\$600	TO SUPPORT PROCESSING AND ORGANIZATION OF LIBRARY MATERIALS TO SUPPORT STUDENT LEARNING.
			7		\$18,261	5 line item(s)
TOTAL BUDGET REQUESTED			27		\$37,461	11 line item(s)

Guam Community College
FY 2013 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY.
2. FULLFILL 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. CONCENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2013 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1	04	AUTOMOTIVE SUPPLIES	30	500	\$15,000	TO SUPPORT AUTO SHOP
			30		\$15,000	1 line item(s)
EQUIPMENT						
9	04	CLUTCH SPRING COMPRESSOR	4	150	\$600	TO SUPPORT AUTO SHOP
2	04	OXYGEN CYLINDER DEPOSIT	1	260	\$260	TO SUPPORT AUTO SHOP
3	04	CYLINDER CART FOR OXYGEN	1	260	\$260	TO SUPPORT AUTO SHOP
4	04	ACETYLENE CYLINDER DEPOSIT	1	310	\$310	TO SUPPORT AUTO SHOP
5	04	TRANSMISSION SERVICE TOOLS	1	800	\$800	TO SUPPORT AUTO SHOP
6	04	ENGINE SERVICE TOOLS	5	50	\$250	TO SUPPORT AUTO SHOP
8	04	CLUTCH COMPRESSOR	2	75	\$150	TO SUPPORT AUTO SHOP
16	04	PARTS WASHER	1	1,002	\$1,002	TO SUPPORT AUTO SHOP
10	04	PARTS PULLER SET	2	450	\$900	TO SUPPORT AUTO SHOP
11	04	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
12	04	PORTABLE CLUTCH SPRING COMPRESSOR	1	100	\$100	TO SUPPORT AUTO SHOP
13	04	VALVE SEAT GRINDER	1	2,000	\$2,000	TO SUPPORT AUTO SHOP
14	04	BRAKE LATHE	1	4,999	\$4,999	TO SUPPORT AUTO SHOP
15	04	ALIGNMENT SERVICE TOOLS	1	4,999	\$4,999	TO SUPPORT AUTO SHOP
7	04	TRANSMISSION STANDS	4	150	\$600	TO SUPPORT AUTO SHOP
			27		\$17,730	15 line item(s)
TOTAL BUDGET REQUESTED			57		\$32,730	16 line item(s)

Guam Community College
FY 2013 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

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. 90% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM. 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 2013 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
26	04	BANNERS	4	250	\$1,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
20	04	BUSINESS CARDS, ENVELOPS	1	500	\$500	USE BY STAFF AND OFFICIAL CORRESPONDENCE
21	04	POSTERS AND PAMPHLETS	3	500	\$1,500	MARKETING FOR APPRENTICESHIP (BROCHURES, FLYERS ETC.)
22	04	CONTRACTUAL COURSES	6	5,000	\$30,000	CONTINUING EDUCATION, EDUCATION DIRECT
23	04	CONTRACTUAL SERVICES	4	5,000	\$20,000	SUPPORT CURRICULUM FOR PROGRAMS
24	04	GCC PLACEMENT TEST	350	20	\$7,000	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING)
25	04	PROMOTIONAL / MARKETING ITEMS	15	500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
19	04	NASTAD MEMBERSHIP	1	500	\$500	MEMBERSHIP DUE
40	04	OFFICIAL VEHICLE MAINTENANCE	10	500	\$5,000	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
			394		\$73,000	9 line item(s)
SUPPLIES & MATERIALS						
33	04	CONSTRUCTION TRADES SUPPLIES	20	500	\$10,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
32	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	10	500	\$5,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BOD' PROGRAMS (CLASSROOM USE)
31	04	COMPUTER, DIGITAL CAMERA, MEDIA SUPPLIES	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
30	04	CORDLESS MIC	2	500	\$1,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
29	04	IT SCIENTIFIC/GRAPHIC CALCULATORS	15	500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
27	04	OFFICE SUPPLIES	10	500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
36	04	OFFICE TECHNOLOGY SUPPLIES	10	500	\$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
28	04	SUPPLIES FOR COPIER, PRINTER	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
37	04	TOURISM SUPPLIES	10	500	\$5,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
38	04	ACADEMIC BOOKS	40	500	\$20,000	SUPPORT CONTINUING EDUCATION & SPECIAL PROJECT COURSES
39	04	APPRENTICE GRADUATION PROMOTION	10	500	\$5,000	GOWNS, T-SHIRTS
35	04	MATHEMATICS SUPPLIES	10	500	\$5,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
34	04	ELECTRONICS SUPPLIES	10	500	\$5,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
			155		\$77,500	13 line item(s)

Guam Community College
FY 2013 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

EQUIPMENT

43	04	CONSTRUCTION TRADES EQUIPMENT	2	7,000	\$14,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
51	04	DIGITAL VIDEO CAMERA	1	1,000	\$1,000	SUPPORT TRAINING AND TEACHING ACTIVITIES
50	04	MULTI MEDIA PROJECTOR	3	2,500	\$7,500	SUPPORT TRAINING AND TEACHING ACTIVITIES
49	04	NOTEBOOK COMPUTER, MAC	2	2,000	\$4,000	SUPPORT TRAINING AND TEACHING ACTIVITIES
48	04	NOTEBOOK COMPUTER, PC	4	2,000	\$8,000	SUPPORT TRAINING AND TEACHING ACTIVITIES
46	04	WORKSTATION (FURNITURE)	3	900	\$2,700	SUPPORT APPRENTICE STUDENTS FUNCTIONS/ACTIVITIES/ACADEMICS
44	04	ELECTRONICS EQUIPMENT	1	7,000	\$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
42	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BOD' PROGRAMS (CLASSROOM USE)
41	04	STORAGE CABINET	10	150	\$1,500	TO SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
45	04	OFFICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
			28		\$59,700	10 line item(s)

MISCELLANEOUS EXPENSE

52	04	MISCELLANEOUS	2	626,500	\$1,253,000	TUITION, BOOKS, FEES (SUPPORT MOU W/ GCA TRADES ACADEMY)
			2		\$1,253,000	1 line item(s)

TOTAL BUDGET REQUESTED	579	\$1,463,200	33 line item(s)
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Guam Community College
FY 2013 Budget Request by Department (MDF)
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 PERSONAL ENRICHMENT.

PERFORMANCE INDICATORS:

1. ENROLLMENT.
2. COMPLETE 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 2013 Budget Request by Department (MDF)
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
55	04	EQUIPMENT REPAIR	1	900	\$900	REPAIR EQUIPMENT
			1		\$900	1 line item(s)
SUPPLIES & MATERIALS						
61	04	GASES	2	500	\$1,000	TO SUPPORT COURSES & INSTRUCTION
60	04	OFFICE SUPPLIES	5	500	\$2,500	SUPPLIES FOR INSTRUCTIONAL/OFFICE USE
59	04	PROMOTIONAL ITEMS	1	500	\$500	TO SUPPORT COURSES & INSTRUCTION
58	04	CONSUMABLE WELDING SUPPLIES	4	550	\$2,200	FOR INSTRUCTIONAL USE
57	04	LUMBER	5	500	\$2,500	FOR INSTRUCTIONAL USE
56	04	WOOD LAMINATES	8	500	\$4,000	FOR INSTRUCTIONAL USE
			25		\$12,700	6 line item(s)
EQUIPMENT						
68	04	DESKTOPS	7	1,320	\$9,240	TO REPLACE OLD SYSTEMS /SUPPORT INSTRUCTION
67	04	SAFETY EQUIPMENT	4	500	\$2,000	FOR INSTRUCTIONAL USE
66	04	FIELD TRAINING EQUIPMENT W/ SOFTWARE	5	2,600	\$13,000	FOR INSTRUCTIONAL USE
65	04	WIRE FEED MIG WELDERS	10	600	\$6,000	FOR INSTRUCTIONAL USE
64	04	PORTABLE EQUIPMENT	1	3,348	\$3,348	FOR INSTRUCTIONAL USE
63	04	HAND TOOLS	1	10,000	\$10,000	FOR INSTRUCTIONAL USE
62	04	SHOP EQUIPMENT (HVAC)	1	4,326	\$4,326	FOR INSTRUCTIONAL USE
			29		\$47,914	7 line item(s)
TOTAL BUDGET REQUESTED			55		\$61,514	14 line item(s)