

Guam Community College
FY 2012 Budget Request by Department
ALLIED HEALTH/MEDICAL ASSISTANT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCE 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 NEEDED 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 2012 Budget Request by Department
ALLIED HEALTH/MEDICAL ASSISTANT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
178	01	BLS CARDS	1	1,400	\$1,400	REQUIRED FOR BASIC LIFE SKILLS COURSE
177	01	EQUIPMENT REPAIR/ MAINTENANCE	1	4,000	\$4,000	TO MAINTAIN EQUIPMENT
176	01	ACCREDITATION FEE	1	800	\$800	TO MAINTAIN ACCREDITATION FOR MEDICAL ASSISTANTS
175	01	ADVERTISING/MARKETING	1	2,000	\$2,000	FACULTY RECRUITMENT
			4		\$8,200	4 line item(s)
SUPPLIES & MATERIALS						
181	01	OFFICE SUPPLIES	6	500	\$3,000	FACULTY / INSTRUCTIONAL PURPOSES
180	01	COURSE SUPPLIES	26	500	\$13,000	MEDICAL SUPPLIES
179	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	AMERICAN RED CROSS CLASSES
			33		\$16,500	3 line item(s)
EQUIPMENT						
183	01	TEXTBOOKS & TEACHER'S EDITION	1	3,000	\$3,000	INSTRUCTIONAL PURPOSES
182	01	EQUIPMENT	1	8,000	\$8,000	INSTRUCTIONAL PURPOSES
			2		\$11,000	2 line item(s)
TOTAL BUDGET REQUESTED			39		\$35,700	9 line item(s)

Guam Community College
FY 2012 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 CONTINUE THEIR GRANT FUNDED EDUCATION TOWARD A MASTER'S IN NURSING DEGREE.

Guam Community College
FY 2012 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
186	01	EQUIPMENT REPAIR	1	3,500	\$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT
185	01	XEROX	1	7,500	\$7,500	MULTIPURPOSE EQUIPMENT LEASE
184	01	VEHICLE MAINTENANCE	1	2,000	\$2,000	ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006 MAINTENANCE
			3		\$13,000	3 line item(s)
SUPPLIES & MATERIALS						
188	01	OFFICE SUPPLIES	6	500	\$3,000	ADMIN/FACULTY SUPPLIES
187	01	INSTRUCTIONAL SUPPLIES	12	500	\$6,000	TO COVER COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS
			18		\$9,000	2 line item(s)
EQUIPMENT						
191	01	PCS	4	1,250	\$5,000	FOR FACULTY AND STAFF
190	01	MEDICAL/OFFICE EQUIPMENT	16	500	\$8,000	EDUCATIONAL/ADMIN/MEDICAL SUPPLIES
189	01	EQUIPMENT MAINTENANCE/ UPGRADES	1	6,400	\$6,400	FOR COMPUTERS
			21		\$19,400	3 line item(s)
TOTAL BUDGET REQUESTED			42		\$41,400	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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 2012 Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
397	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						
401	01	BUS TRANSPORTATION SERVICES	1	3,000	\$3,000	SECONDARY FIELD TRIPS
400	01	EQUIPMENT MAINTENANCE	1	7,000	\$7,000	NECESSARY TO KEEP ALL KITCHEN EQUIPMENT WORKING PROPERLY
399	01	LP GAS	1	4,000	\$4,000	LP GAS REQUIRED FOR FOODSERVICE LABS
398	01	PEST & RODENT CONTROL	1	4,000	\$4,000	SERVICE FOR FOODSERVICE LABS
			4		\$18,000	4 line item(s)
SUPPLIES & MATERIALS						
404	01	CLASSROOM SUPPLIES	16	500	\$8,000	TO SUPPORT LMP, PROSTART, HIM, CLASSROOMS
403	01	OFFICE SUPPLIES	8	500	\$4,000	TO OPERATE DEPARTMENT OFFICE IN SUPPORT OF DEPARTMENT
402	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						
411	01	MONITORS	1	500	\$500	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
410	01	COMPUTERS	1	1,250	\$1,250	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
409	01	OFFICE EQUIPMENT	1	3,500	\$3,500	REPLACE AND/OR UPGRADE OFFICE EQUIPMENT
408	01	LMP TEXTBOOKS & WORKBOOKS	1	5,000	\$5,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
407	01	PROSTART KITCHEN SMALLWARES	1	4,500	\$4,500	FOR USE IN SECONDARY KITCHENS
406	01	PROSTART KITCHEN EQUIPMENT	1	10,000	\$10,000	TO REPLACE OLD UNREPAIRABLE KITCHEN EQUIPMENT
405	01	PROSTART & LMP NATIONAL EXAMS	1	5,000	\$5,000	TO PROVIDE EACH STUDENT WITH THE NATIONAL END OF COURSE EXAM
			7		\$29,750	7 line item(s)
TOTAL BUDGET REQUESTED			50		\$68,750	15 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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 2012 Budget Request by Department
CULINARY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
413	01	LP GAS	1	3,500	\$3,500	LP GAS REQUIRED FOR FOODSERVICE LAB
412	01	EQUIPMENT MAINTENANCE	1	3,000	\$3,000	NECESSARY TO KEEP ALL KITCHEN EQUIPMENT WORKING PROPERLY
			2		\$6,500	2 line item(s)
SUPPLIES & MATERIALS						
414	01	KITCHEN & CLASSROOM SUPPLIES	4	500	\$2,000	TO SUPPORT KITCHEN & CLASSROOMS
			4		\$2,000	1 line item(s)
EQUIPMENT						
415	01	KITCHEN SMALLWARES & CHINA	1	12,000	\$12,000	TO SUPPORT CULINARY PROGRAM
			1		\$12,000	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$20,500	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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 2012 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
416	01	CLASSROOM SUPPLIES	2	500	\$1,000	FOR POSTSECONDARY CLASSROOMS
			2		\$1,000	1 line item(s)
EQUIPMENT						
417	01	COMPUTERS MAC I-PODS AS REPLACEMENT FOR MACS	1	4,000	\$4,000	FOR JAPANESE LANGUAGE CLASS
			1		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$5,000	2 line item(s)

Guam Community College
***FY 2012* 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 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 2012 Budget Request by Department
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
228	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)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
MARKETING

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 2012 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
243	01	CLASSROOM MAINTENANCE	1	300	\$300	STORE AND CLASSROOM MAINTENANCE
242	01	SECURITY ALARM MONITORING	48	45	\$2,160	PROTECT PROGRAM ASSETS
			49		\$2,460	2 line item(s)
SUPPLIES & MATERIALS						
247	01	FLASH DRIVES	45	15	\$675	INSTRUCTIONAL SUPPORT
246	01	COMPUTER SUPPLIES & SOFTWARE	6	500	\$3,000	INSTRUCTIONAL SUPPORT
245	01	SUPPLIES & MATERIALS	8	500	\$4,000	INSTRUCTIONAL SUPPORT
244	01	CUSTODIAL & CLEANING SUPPLIES	4	500	\$2,000	STORE AND CLASSROOM MAINTENANCE
			63		\$9,675	4 line item(s)
EQUIPMENT						
251	01	POS SYSTEMS	5	4,200	\$21,000	INSTRUCTIONAL SUPPORT
250	01	SURVEILLANCE/MONITORING EQUIPMENT	1	3,189	\$3,189	PROTECT PROGRAM ASSETS
249	01	TEXTBOOKS	20	100	\$2,000	INSTRUCTIONAL SUPPORT
248	01	WORKBOOKS	20	20	\$400	INSTRUCTIONAL SUPPORT
			46		\$26,589	4 line item(s)
TOTAL BUDGET REQUESTED			158		\$38,724	10 line item(s)

Guam Community College
FY 2012 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 2012 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
253	01	MEMBERSHIP DUES	1	200	\$200	INSTRUCTIONAL SUPPORT
252	01	SOFTWARE LICENSES	1	1,200	\$1,200	KEEP INSTRUCTION CURRENT
			2		\$1,400	2 line item(s)
SUPPLIES & MATERIALS						
255	01	COMPUTER SUPPLIES & SOFTWARE	3	500	\$1,500	INSTRUCTIONAL SUPPORT
254	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL SUPPORT
			4		\$2,000	2 line item(s)
EQUIPMENT						
259	01	COMPUTER - DESKTOP	1	1,250	\$1,250	INSTRUCTIONAL SUPPORT
258	01	TEXTBOOKS	1	2,000	\$2,000	INSTRUCTIONAL SUPPORT
257	01	4-DRAWER FILE CABINET	1	240	\$240	ASSET PROTECTION
256	01	WHITEBOARDS	2	275	\$550	INSTRUCTIONAL SUPPORT
			5		\$4,040	4 line item(s)
TOTAL BUDGET REQUESTED			11		\$7,440	8 line item(s)

Guam Community College
FY 2012 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 2012 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
260	01	SOFTWARE LICENSES	1	700	\$700	INSTRUCTIONAL SUPPORT
			1		\$700	1 line item(s)
SUPPLIES & MATERIALS						
262	01	COMPUTER SUPPLIES & SOFTWARE	3	500	\$1,500	INSTRUCTIONAL SUPPORT
261	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL SUPPORT
			4		\$2,000	2 line item(s)
EQUIPMENT						
264	01	COMPUTER - DESKTOP	1	1,250	\$1,250	INSTRUCTIONAL SUPPORT
263	01	4-DRAWER FILE CABINET	1	240	\$240	ASSET PROTECTION
			2		\$1,490	2 line item(s)
TOTAL BUDGET REQUESTED			7		\$4,190	5 line item(s)

Guam Community College
FY 2012 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. PROVIDED 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 GRAND 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 2012 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
268	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MAINTAIN AND REPAIR EQUIPMENT
267	01	BUSINESS CARD	3	65	\$195	NETWORKING OPPORTUNITIES
266	01	COMMUNICATION AND PROMOTIONAL	1	1,000	\$1,000	TO SUPPORT PROGRAMS W/OUTREACH NEEDS
265	01	SUBSCRIPTION AND MEMBERSHIPS	1	1,000	\$1,000	RENEWAL OF SUBSCRIPTION/MEMBERSHIP
			6		\$2,495	4 line item(s)
SUPPLIES & MATERIALS						
270	01	SPECIAL COPIER PAPER	1	1,250	\$1,250	FOR SURVEYS AND OTHER ACTIVITIES
269	01	OFFICE AND COMPUTER SUPPLIES	6	500	\$3,000	TO SUPPORT OFFICE FUNCTIONS AND ACTIVITIES
			7		\$4,250	2 line item(s)
EQUIPMENT						
273	01	PC DESKTOP	4	1,250	\$5,000	REPLACE OLD MACHINES
272	01	EXTERNAL HARD DRIVE	3	150	\$450	TO BACK UP FILES
271	01	INSTRUCTIONAL MATERIALS	1	1,500	\$1,500	FOR TSS
			8		\$6,950	3 line item(s)
TOTAL BUDGET REQUESTED			21		\$13,695	9 line item(s)

Guam Community College
FY 2012 Budget Request by Department
MATH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB IN ORDER FOR THEM TO FULFILL THE SLO'S.
2. MERGE THE INTERNET AND TECHNOLOGY (BOTH HARDWARE AND SOFTWARE BASED) WITH CLASSROOM AND LAB INSTRUCTION TO PROMOTE AN ENGAGING LEARNING EXPERIENCE THAT REINFORCES STUDENT LEARNING OUTCOMES AND ALSO TO PROVIDE REAL TIME ASSESSMENT RESULTS OF STUDENT LEARN!
3. PROMOTE PROFESSIONAL DEVELOPMENT AND OTHER RELATED MEANS THAT CONTRIBUTE TO THE UPDATING OR ENHANCEMENT OF CLASSROOM/LAB INSTRUCTIONAL CONTENT.

PERFORMANCE INDICATORS:

1. ASSESSMENT OF SLO'S INDICATE POSITIVE RESULTS.
2. SURVEY OF STUDENTS AND FACULTY ATTITUDES REGARDING CLASSROOM APPLICATION OF TECHNOLOGY SHOW POSITIVE RESPONSES.
3. ALL FULL-TIME FACULTY ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY OR PARTICIPATION.

PROPOSED OUTCOMES:

1. COURSE SLO'S SHOWING AT LEAST A 70% ACHIEVEMENT RATE.
2. CLIMATE SURVEY SHOW AT LEAST AN 80% APPROVAL RATING REGARDING THE UTILIZATION OF TRADITIONAL TEACHING DELIVERY WITH TECHNOLOGY AND/OR ONLINE BASED COURSEWARE.
3. THE IMPLEMENTATION OR APPLICATION OF LESSONS, TECHNIQUES, ETC. LEARNED FROM PROFESSIONAL DEVELOPMENT PARTICIPATION, MENTORING, OR RELATED LITERATURE.

Guam Community College
FY 2012 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
274	01	INSTRUCTIONAL SUPPLIES	4	500	\$2,000	OPERATIONAL NEEDS
			4		\$2,000	1 line item(s)
SUPPLIES & MATERIALS						
275	01	DESKTOP COMPUTER	2	1,250	\$2,500	REPLACE OUTDATED COMPUTERS
			2		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,500	2 line item(s)

Guam Community College
FY 2012 Budget Request by Department
SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB IN ORDER FOR THEM TO FULFILL THE SLO'S.
2. PROMOTE THE AWARENESS AND PARTICIPATION IN ACTIVITIES RELATED TO THE CONSERVATION, PRESERVATION AND BEAUTIFICATION OF THE ENVIRONMENT IN WHICH WE LIVE.
3. PROMOTE PROFESSIONAL DEVELOPMENT AND OTHER RELATED MEANS THAT CONTRIBUTE TO THE UPDATING OR ENHANCEMENT OF CLASSROOM/LAB INSTRUCTIONAL CONTENT.

PERFORMANCE INDICATORS:

1. ASSESSMENT OF SLO'S INDICATE POSITIVE RESULTS.
2. STUDENT/TEACHER COLLABORATION IN CLASSROOM PRESENTATION, FIELD-TRIPS, LAB ACTIVITIES, ETC. RELATED TO PRESERVATION AND CONSERVATION OF OUR SURROUNDING ENVIRONMENT.
3. ALL FULL-TIME FACULTY ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY OR PARTICIPATION.

PROPOSED OUTCOMES:

1. COURSE SLO'S SHOWING AT LEAST A 70% ACHIEVEMENT RATE.
2. STUDENTS DEMONSTRATE ENVIRONMENTAL AWARENESS THROUGH, PRESENTATIONS OR PARTICIPATION IN RELATED ACTIVITIES.
3. THE IMPLEMENTATION OR APPLICATION OF LESSONS, TECHNIQUES, ETC. LEARNED FROM PROFESSIONAL DEVELOPMENT PARTICIPATION, MENTORING, OR RELATED LITERATURE.

Guam Community College
FY 2012 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
276	01	LAB EQUIPMENT	7	500	\$3,500	SUPPLIES NEEDED FOR INSTRUCTIONAL AND ADMINISTRATIVE PURPOSES.
			7		\$3,500	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$3,500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE AND EFFICIENT SUPPORT FOR THE PRIMARY SUPPORT SERVICES FUNCTIONS AT THE COLLEGE: SECURITY, IDENTIFICATION, PARKING, STUDENT DISCIPLINE, EMERGENCY RESPONSE, AND ROOM RESERVATIONS.
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; NUMBER AND QUALITY OF RESPONSES TO STUDENT DISCIPLINE REFERRALS; NUMBER OF RESPONSES TO ROOM RESERVATION REQUESTS PROCESSED WITHIN A REASONALBE TIMELINE, WITHIN 24 HOURS.
2. REASONABLE WAITING TIME FOR THE PROCESSING OF IDS AND PARKING DECALS, NUMBER OF IDS AND DECALS PROCESSED WITHIN THE FIRST 2 WEEKS OF SEMESTER. THE PROCESSING OF DISCIPLINE REFERRALS WITHIN TWO SCHOOL DAYS, PROCESSING OF SAFETY, CAMPUS SECURITY.
3. NUMBER OF TRAINING SESSIONS OFFERED PER YEAR AND THE NUMBER OF STAFF PARTICIPATING IN TRAINING.

PROPOSED OUTCOMES:

1. 90% OF ALL PRIMARY FUNCTIONS OF STUDENT SUPPORT SERVICES WILL BE ACHIEVED.
2. 80% OF IDS, PARKING DECALS, DISCIPLINE REFERRALS, SAFETY ISSUES, ROOM RESERVATION REQUESTS, MISCELLANEOUS REQUESTS AND INQUIRIES WILL BE DOCUMENTED WITHIN 2 WORKING DAYS.
3. 90% OF STAFF WILL PARTICIPATE IN TRAINING IDENTIFIED FOR JOB PERFORMANCE ENHANCEMENT.

Guam Community College
FY 2012 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
280	01	PROFESSIONAL SUBSCRIPTIONS AND MEMBERSHIP	1	1,200	\$1,200	PERSONNEL EDUCATIONAL ENRICHMENT
279	01	PUBLICATIONS AND PRINTING	1	800	\$800	OFFICE INFORMATIONAL FOR EMPLOYEES, STUDENTS AND VISITORS
278	01	XEROX MACHINE MAINTENANCE	1	800	\$800	OFFICE OPERATIONAL USAGE.
277	01	RADIO SERVICE AND MAINTENANCE	10	364	\$3,640	PROVIDE EFFICIENT COMMUNICATION TO INSURE CAMPUS SECURITY
			13		\$6,440	4 line item(s)
SUPPLIES & MATERIALS						
284	01	COMPUTER ACCESSORIES (UPS, SOFTWARE (UPGRADE AND PDF WRITEABLE), LINE CONDITIONER, ETC.)	2	500	\$1,000	CONNECTIVITY AND UPGRADES FOR COMPUTERS
283	01	SUPPLIES: IDS AND PARKING DECALS	15	500	\$7,500	ENSURE IDENTIFICATION AND
282	01	SUPPLIES: CARTRIDGES, TONERS, CDS, EXTERNAL HARD DRIVE, THUMB DRIVES, ETC.)	2	500	\$1,000	OFFICE OPERATIONAL USAGE.
281	01	SUPPLIES: GENERAL OFFICE (PAPER, FOLDERS, PENS, PENCILS, NOTEPADS, STAPLES, ETC.)	4	500	\$2,000	OFFICE OPERATIONAL USAGE.
			23		\$11,500	4 line item(s)
EQUIPMENT						
287	01	BOOK SHELF CABINET	1	150	\$150	STORE PROFESSIONAL BOOKS AND PUBLICATIONS FOR RESOURCE USAGE
286	01	DESKTOP COMPUTER	2	1,250	\$2,500	IMPROVE WORK PRODUCTIVITY FOR PERSONNEL
285	01	DIGITAL CAMERA	1	150	\$150	MARKETING TOOL FOR CAMPUS ANNOUNCEMENTS/BROCHURES/FLYERS, ETC.)
			4		\$2,800	3 line item(s)
TOTAL BUDGET REQUESTED			40		\$20,740	11 line item(s)

Guam Community College
FY 2012 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 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.
3. ATLEAST 60% OF PARTICIPANTS (N=12 MAXIMUM) IN BRIEF TOBACCO INTERVENTION (BTI) COUNSELING WILL SHOW AN INDICATION OF POSITIVE BEHAVIORAL MODIFICATIONS.

Guam Community College
FY 2012 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
288	01	CONTRACTUAL: MEDICAL ADVISOR, MEDICAL WASTE MANAGEMENT, AND DRINKING WATER SUPPLY	1	2,500	\$2,500	CONTRACTUAL SERVICES TO FACILITATE CLIENT CARE
			1		\$2,500	1 line item(s)
SUPPLIES & MATERIALS						
290	01	MEDICAL/NURSING SUPPLIES	19	500	\$9,500	FOR PURCHASE OF MEDICAL/NURSING SUPPLIES TO FACILITATE CLIENT CARE
			19		\$9,500	1 line item(s)
EQUIPMENT						
289	01	EQUIPMENT	1	2,000	\$2,000	FOR PURCHASE OF EQUIPMENT TO FACILITATE CARE SUCH A FLAT SCREEN TV AND DVD TO BE USED IN THE RECEPTION/WAITING AREA, FILING CABINETS, SUPPLY CABINETS, ETC.
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			21		\$14,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. TO PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS: ON THEIR ROLES AND RESPONSIBILITIES AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMINISTRATION AND THE COMMUNITY; AND TO PLAN AND IMPL
2. TO PROVIDE GUIDANCE AND A RESOURCE SYSTEM FOR ALL STUDENT ORGANIZATIONS.
3. TO 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 2012 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
292	01	PROMOTIONAL ITEMS (T-SHIRTS, BAGS, PENS, ETC.)	5	500	\$2,500	TO PROMOTE AND SUPPORT THE FUNCTIONS AND ACTIVITIES OF CSI
291	01	FLYERS / POSTERS	1	200	\$200	TO ADVERTISE DEPARTMENT SERVICES TO THE COMMUNITY
			6		\$2,700	2 line item(s)
SUPPLIES & MATERIALS						
293	01	OFFICE SUPPLIES, SOFTWARE	3	500	\$1,500	TO SUPPORT THE OFFICE FUNCTIONS
			3		\$1,500	1 line item(s)
EQUIPMENT						
296	01	2 DESKTOP COMPUTERS	2	1,250	\$2,500	TO SUPPORT THE OFFICE FUNCTIONS
295	01	CORK BULLETIN BOARDS	5	200	\$1,000	TO ADVERTISE AND PROMOTE STUDENT ACTIVITIES
			7		\$3,500	2 line item(s)
MISCELLANEOUS EXPENSE						
297	01	COMPETITION ITEMS	10	500	\$5,000	TO SUPPORT THE SKILLSUSA PROGRAM FUNCTIONS AND ACTIVITIES
			10		\$5,000	1 line item(s)
TOTAL BUDGET REQUESTED			26		\$12,700	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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 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 OFFICE TECHNOLOGY 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 2012 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
298	01	MEMBERSHIP DUES AND PROFESSIONAL SUBSCRIPTIONS	1	500	\$500	FACULTY USE/INSTRUCTIONAL
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
299	01	INSTRUCTIONAL MATERIALS & SUPPLIES AND COMPUTER SUPPLIES	2	500	\$1,000	INSTRUCTIONAL
			2		\$1,000	1 line item(s)
EQUIPMENT						
302	01	EXTERNAL HARD DRIVE (PORTABLE)	2	200	\$400	FACULTY USE/INSTRUCTIONAL
301	01	NOTEBOOK COMPUTER-- FACULTY USE	2	1,850	\$3,700	FACULTY USE/INSTRUCTIONAL
300	01	INSTRUCTIONAL TEXTBOOKS, CD'S, DVD'S	1	500	\$500	FACULTY USE/INSTRUCTIONAL
			5		\$4,600	3 line item(s)
MISCELLANEOUS EXPENSE						
303	01	PROMOTIONAL GRADUATION PROGRAM INCENTIVES	1	500	\$500	INSTRUCTIONAL/PROMOTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$6,600	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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 2012 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
308	01	PRINTING OF DEPARTMENT BROCHURES	1	1,100	\$1,100	NEEDED FOR STUDENT EDUCATIONAL INFORMATION ON STUDENT SUPPORT SERVICES AVAILABLE
307	01	COMPASS ADMINISTRATION UNITS	1	2,500	\$2,500	TECHNOLOGY UNITS CONSIST OF STUDENT INFORMATION, MATH, ENGLISH AND ESSAY MATERIALS STUDENTS
306	01	CHOICES LICENSE RENEWAL	1	1,000	\$1,000	SITE LICENSE RENEWAL FOR GCC SITE PROGRAM NECESSAR FOR ACADEMIC AND CAREER DEVELOPMENT SERVICES WITH GCC'S POSTSECONDARY STUDENTS
305	01	MEMBERSHIP DUES	4	250	\$1,000	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
304	01	BUSINESS CARDS	4	45	\$180	DISTRIBUTION TO STUDENTS AND COMMUNITY EVENTS
			11		\$5,780	5 line item(s)
SUPPLIES & MATERIALS						
309	01	SUPPLIES	4	500	\$2,000	OFFICE SUPPLIES TO SUPPORT THE COUNSELING DEPARTMENT OPERATIONS
			4		\$2,000	1 line item(s)
EQUIPMENT						
312	01	DESKTOP COMPUTER	1	1,250	\$1,250	UPGRADED COMPUTER NEEDED IN SUPPORT OF CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES.
311	01	EXTERNAL HARD DRIVE	2	240	\$480	EQUIPMENT NEEDED TO SUPPORT COUNSELING OPERATION AND ACTIVITIES
310	01	OFFICE CHAIR (W/ARMS)	1	200	\$200	NEEDED FOR OFFICE USE
			4		\$1,930	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,710	9 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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. 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. 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 2012 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
319	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
318	01	MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	5	200	\$1,000	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP FOR EACH CAREER COUNSELOR
317	01	MEMBERSHIP DUES (ACA)	5	220	\$1,100	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
316	01	PAMPHLETS AND OTHER RESOURCES	6	500	\$3,000	RESOURCES NEEDED TO SUPPORT THE COUNSELING PROGRAM GOALS AND OBJECTIVES.
315	01	BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT	8	500	\$4,000	BROCHURES NEEDED TO SUPPORT ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PROGRAM RECRUITMENT PRESENTATIONS FOR HIGH SCHOOL STUDENTS AT ALL 5 GPS HIGH SCHOOL SITES
314	01	UNLIMITED EVDO SERVICE (5 SCHOOLS)	12	300	\$3,600	BROADBAND/EVDO IS ESSENTIAL DUE TO THE 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, AND 3) THE NEED FOR ON-GOING INTERNET ACCESS
313	01	CHOICES LICENSE RENEWAL	5	1,200	\$6,000	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)
			46		\$18,900	7 line item(s)
SUPPLIES & MATERIALS						
320	01	SUPPLIES (GENERAL OFFICE USE)	5	500	\$2,500	OFFICE & COMPUTER SUPPLIES TO SUPPORT COUNSELING ACTIVITIES
			5		\$2,500	1 line item(s)
EQUIPMENT						
326	01	LAPTOP COMPUTER	2	1,850	\$3,700	FOR USE BY COUNSELORS TO SUPPORT OPERATIONS
325	01	NETBOOK	1	500	\$500	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.
324	01	DESKTOP COMPUTER	1	1,250	\$1,250	UPGRADED COMPUTERS NEEDED IN SUPPORT OF CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES.
323	01	FLASH DRIVE (2GB)	6	50	\$300	FOR USE BY COUNSELORS TO SUPPORT
322	01	OFFICE CHAIR (W/ARMS)	2	250	\$500	NEEDED FOR OFFICE USE
321	01	DESK	1	600	\$600	NEEDED FOR OFFICE USE BY CTE COUNSELOR ASSIGNED TO SS HS SCHOOL SITE.
			13		\$6,850	6 line item(s)
TOTAL BUDGET REQUESTED			64		\$28,250	14 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
ENROLLMENT SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE RESOURCES FOR RECRUITMENT ACTIVITIES IN A TIMELY MANNER. THESE ACTIVITIES ARE PERFORMED TO RECRUIT HIGH SCHOOL SENIORS AND TO PROMOTE GCC TO THE COMMUNITY.
2. TO PROVIDE ACADEMIC ADVISOR TRAINING FOR NEW FULL TIME POSTSECONDARY FACULTY.
3. TO PROVIDE ACADEMIC ADVISORS WITH THE 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 FACULTY ARE "SATISFIED" OR "VERY SATISFIED" WITH THE ADVISOR TRAINING THEY RECEIVE.
3. ADVISOR RESOURCES WILL BE DEVELOPED OR UPDATED AND MADE READILY AVAILABLE VIA MYGCC AND/OR THE COLLEGE WEBSITE.

PROPOSED OUTCOMES:

1. INFORMATION WILL BE GATHERED 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 POSTSECONDARY FACULTY RECEIVE ADVISOR TRAINING NO LATER THAN ONE SEMESTER AFTER THEIR START DATE.
3. REGULAR UPDATES OF ADVISOR RESOURCES WILL ALLOW ADVISORS TO PERFORM THEIR ADVISING DUTIES MORE EFFECTIVELY.

Guam Community College
FY 2012 Budget Request by Department
ENROLLMENT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
327	01	NACADA MEMBERSHIP	1	100	\$100	TO MAINTAIN CURRENCY IN THE FIELD OF ACADEMIC ADVISING
			1		\$100	1 line item(s)
SUPPLIES & MATERIALS						
328	01	OFFICE SUPPLIES	1	500	\$500	TO CARRY OUT DAILY OPERATIONS.
			1		\$500	1 line item(s)
EQUIPMENT						
329	01	MULTIMEDIA PROJECTOR	1	947	\$947	TO PROMOTE THE COLLEGE AT RECRUITMENT EVENTS
			1		\$947	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,547	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
ACCOMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. TO ENSURE COMPLIANCE WITH LEGAL REQUIREMENTS BY FACILITATING REASONABLE ACCOMMODATIONS AMONG STUDENTS, FACULTY, AND COLLEGE COMMUNITY; IN ORDER FOR STUDENT WITH DISABILITIES TO HAVE EQUAL ACCESS TO ALL LEARNING OPPORTUNITIES OFFERED BY GUAM COMMUNITY COLL
2. TO ENSURE STUDENTS WITH DISABILITIES RECEIVE REASONABLE ACADEMIC ACCOMMODATIONS, SERVICES, AND ASSISTIVE TECHNOLOGIES NEEDED TO SUPPORT THEIR LEARNING EXPERIENCE IN ORDER TO EMPOWER THE STUDENTS TO SUCCEED IN THEIR COURSE AND STUDY.
3. TO PROVIDE SUPPORT AND PROFESSIONAL DEVELOPMENT TO FACULTY AND STAFF SO THAT THEY WILL LEARN HOW TO WORK WITH STUDENTS WITH DISABILITIES AND PROVIDE THE ACCEPTABLE AND APPROPRIATE LEARNING ENVIRONMENT FOR STUDENT WITH DISABILITIES.

PERFORMANCE INDICATORS:

1. ON GOING RESEARCH FOR GRANTS TO FUND A HIGH TECH CENTER FOR STUDENTS WITH DISABILITIES TO UTILIZE IN ORDER TO ACCESS ALTERNATE MEDIA AND OTHER LEARNING SOFTWARE TO ENHANCE THEIR LEARNING EXPERIENCE.
2. PROVISION OF RELEVANT MATERIALS THROUGH PROFESSIONAL DEVELOPMENT FOR GCC FACULTY.
3. ASSESSMENT THROUGH FOCUS GROUPS, SURVEY, AND REVIEW OF SERVICES INDICATING MAJORITY OF FACULTY SEE THE OFFICE OF ACCOMMODATIVE SERVICES IS MAKING SUFFICIENT EFFORTS TO PREPARE THEM TO SERVE STUDENTS WITH DISABILITIES.

PROPOSED OUTCOMES:

1. ISSUING APPROPRIATE ACADEMIC ACCOMMODATIONS EVERY SEMESTERS FOR STUDENTS WHO REQUESTED FOR REASONABLE ACCOMMODATIONS.
2. ASSESSMENT THROUGH SURVEY, GPA, AND REVIEW OF SERVICES INDICATING 50% OF STUDENTS WITH DISABILITIES ARE MAINTAINING A GRADE POINT AVERAGE OF 2.0 OR BETTER.
3. ASSESSMENTT THROUGH SURVEY, FOCUS GROUPS, AND REVIEW OF SERVICES INDICATING MAJORITY OF FACULTY SEES THE OFFICE OF ACCOMMODATIVE SERVICES IS MAKING SUFFICIENT EFFORTS TO PREPARE THEM TO SERVE STUDENTS WITH DISABILITIES.

Guam Community College
FY 2012 Budget Request by Department
ACCOMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
331	01	CONTRACTUAL	1	22,000	\$22,000	ASL INTERPRETERS
330	01	CONTRACT-AHEAD	1	300	\$300	ANNUAL MEMBERSHIP
			2		\$22,300	2 line item(s)
SUPPLIES & MATERIALS						
332	01	SUPPLIES AND MATERIALS	1	500	\$500	OFFICE SUPPLIES
			1		\$500	1 line item(s)
EQUIPMENT						
334	01	EQUIPMENTS NON CAPITAL	1	1,250	\$1,250	DESKTOP COMPUTERS
333	01	EQUIPMENTS NON CAPITAL	3	200	\$600	DIGITAL VOICE RECORDERS
			4		\$1,850	2 line item(s)
TOTAL BUDGET REQUESTED			7		\$24,650	5 line item(s)

Guam Community College
FY 2012 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 2012 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
335	01	ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	2	500	\$1,000	COMPUTER SCIENCE PROGRAM
			2		\$1,000	1 line item(s)
EQUIPMENT						
338	01	MICROSOFT VISUAL STUDIO BASIC	1	500	\$500	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
337	01	DREAMWEAVER UPGRADE	1	500	\$500	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
336	01	DESKTOP COMPUTER	2	1,250	\$2,500	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
			4		\$3,500	3 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,500	4 line item(s)

Guam Community College
FY 2012 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 MULTI-MEDIA OPTIONS IN CLASSROOM INSTRUCTION TO ENHANCE STUDENT LEARNING.
2. CREATE FINE ARTS AND HUMANITIES COURSES TO ENHANCE GENERAL EDUCATION REQUIREMENTS AND OPTIONS, INORDER TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL ARTS PROGRAM.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110 AND 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 2012 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
340	01	INSTRUCTIONAL SUPPLIES	2	500	\$1,000	FOR COMPUTER SOFTWARE
339	01	SUPPLIES AND MATERIALS	6	500	\$3,000	TO ACCOMMODATE CLASSROOM INSTRUCTION AND DAILY OFFICE OPERATIONS
			8		\$4,000	2 line item(s)
EQUIPMENT						
342	01	INSTRUCTIONAL MATERIALS- TEXTBOOKS	4	1,000	\$4,000	TO SUPPORT INSTRUCTIONAL MATERIALS FOR ENGLISH AND LIBERAL ARTS PROGRAMS NEW AND EXISTING COURSES
341	01	COMPUTERS	2	1,850	\$3,700	TO IMPROVE INSTRUCTIONAL TECHNOLOGY
			6		\$7,700	2 line item(s)
TOTAL BUDGET REQUESTED			14		\$11,700	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
DEVELOPMENTAL EDUCATION

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.
3. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL EDUCATION WRITING COURSE.

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 TO ENHANCE INSTRUCTION.
2. 100% OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.
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 2012 Budget Request by Department
DEVELOPMENTAL EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
343	01	CONTRACTUAL SERVICES	1	1,000	\$1,000	MEMBERSHIP FEES, SUBSCRIPTION, DUES
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
345	01	INSTRUCTIONAL SUPPLIES	4	1,000	\$4,000	FOR COMPUTER SOFTWARE, APPLICATIONS, TECHNOLOGICAL DEVICES, AND ACCESSORIES TO MAINTAIN AND SUPPORT NEW AND EXISTING EQUIPMENT
344	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO ACCOMMODATE CLASSROOM INSTRUCTION AND DAILY OFFICE OPERATIONS
			6		\$5,000	2 line item(s)
EQUIPMENT						
348	01	INSTRUCTIONAL MATERIALS	5	1,000	\$5,000	ASSESSMENT AND SUPPLEMENTAL INSTRUCTIONAL MATERIALS
347	01	INSTRUCTIONAL MATERIALS	5	1,000	\$5,000	NOVELS FOR CLASS LIBRARIES
346	01	COMPUTERS	3	1,850	\$5,550	TO IMPROVE INSTRUCTIONAL TECHNOLOGY
			13		\$15,550	3 line item(s)
TOTAL BUDGET REQUESTED			20		\$21,550	6 line item(s)

Guam Community College
FY 2012 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. 85% OF COMPUTER NETWORKING CLASSES OFFERED WILL BE RUN BASED ON ADEQUATE ENROLLMENT.
2. TO SHOW A 5% INCREASE IN THE NUMBER OF STUDENTS GRADUATING IN THE COMPUTER NETWORKING PROGRAM ANNUALLY.
3. WITHIN ONE SEMESTER, RESPOND TO THE NEEDS AS IDENTIFIED BY THE ADVISORY COMMITTEE AS INDICATED IN MEETING MINUTES.

Guam Community College
FY 2012 Budget Request by Department
ELECTRONICS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
472	01	SMARTNET	1	1,500	\$1,500	CCNA 1-4 AND SECURITY
471	01	CISCO1841 MODULAR ROUTER	1	1,500	\$1,500	CCNA 1-4 AND SECURITY
470	01	CD18-AISK9 CISCO 1841 ADVANCED IP SERVICES	1	1,000	\$1,000	CCNA 1-4 AND SECURITY
469	01	CISCO ISO RELEASE VERSION 12.4(20) T1	1	500	\$500	CCNA 1-4 AND SECURITY
			4		\$4,500	4 line item(s)
TOTAL BUDGET REQUESTED			4		\$4,500	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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 EQUIPMENT TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION.
3. PROVIDE SECURITY FOR LIBRARY AND LIBRARY MATERIALS.

PERFORMANCE INDICATORS:

1. GCC LIBRARY HAS SUFFICIENT RESOURCES TO MEET FACULTY AND STUDENT NEEDS.
2. THE LIBRARY HAS SUFFICIENT EQUIPMENT TO MEET STUDENT AND FACULTY NEEDS.
3. THERE WILL BE A DECREASE IN LOST OR MISSING LIBRARY ITEMS.

PROPOSED OUTCOMES:

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 EQUIPMENT MEETS THEIR NEEDS.
3. 80% OF STUDENTS AND FACULTY WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT SECURITY FOR THE LIBRARY AND LIBRARY MATERIALS.

Guam Community College
FY 2012 Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
355	01	SUBSCRIPTION FOR MAGAZINES, IN SUPPORT OF STUDENT AND FACULTY CURRICULAR NEEDS.	5	500	\$2,500	US PERIODICAL SUBSCRIPTIONS TO SUPPORT STUDENT AND FACULTY CURRICULAR NEEDS
354	01	SUBSCRIPTION LOCAL STANDING ORDERS	1	1,000	\$1,000	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT AND FACULTY CURRICULAR NEEDS
353	01	3M MAINTENANCE CONTRACT	1	3,000	\$3,000	MAINTENANCE OF CURRENT BOOK SECURITY SYSTEM TO SECURE LIBRARY MATERIALS IN SUPPORT OF MAINTAINING RESOURCES FOR STUDENT AND FACULTY CURRICULAR NEEDS.
			7		\$6,500	3 line item(s)
SUPPLIES & MATERIALS						
356	01	SUPPLIES – GENERAL OFFICE	16	500	\$8,000	GENERAL OFFICE, PAPER, BAR CODES, DISPLAY, SIGNAGE
			16		\$8,000	1 line item(s)
EQUIPMENT						
363	01	SECURITY CAMERA	1	4,900	\$4,900	FOR THE SECURITY OF LIBRARY MATERIALS AND EQUIPMENT, IN SUPPORT OF STUDENT CURRICULAR NEEDS AND INFORMATION LITERACY.
362	01	BOOKS & MEDIA	17	500	\$8,500	BOOKS, DVDS AND RELATED LIBRARY MATERIALS FOR STUDENT USE AND TO SUPPORT STUDENT LEARNING
361	01	BAR CODE READERS	3	400	\$1,200	TO CHECK OUT LIBRARY MATERIALS TO SUPPORT STUDENT AND FACULTY CURRICULAR NEEDS AND INFORMATION LITERACY
360	01	DISPLAY RACKS	3	1,000	\$3,000	RACKS TO MAKE BOOKS, MAGAZINES AND OTHER MEDIA ACCESSIBLE TO STUDENTS
359	01	DISPLAY CART	1	1,400	\$1,400	CART FOR DISPLAY AND MOVEMENT OF LIBRARY MATERIALS FOR STUDENT USE
358	01	LIBRARY CARTS	4	800	\$3,200	CARTS TO MAKE LIBRARY MATERIALS AVAILABLE TO STUDENT
357	01	TABLET COMPUTERS	4	500	\$2,000	IPAD OR SIMILAR TABLET COMPUTER FOR STUDENT INFORMATION LITERACY PROGRAM AND LIBRARY TECHNOLOGY
			33		\$24,200	7 line item(s)
TOTAL BUDGET REQUESTED			56		\$38,700	11 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

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 2012 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
373	04	AUTOMOTIVE SUPPLIES	30	500	\$15,000	TO SUPPORT AUTO SHOP
			30		\$15,000	1 line item(s)
EQUIPMENT						
382	04	PARTS PULLER SET	2	450	\$900	TO SUPPORT AUTO SHOP
374	04	OXYGEN CYLINDER DEPOSIT	1	260	\$260	TO SUPPORT AUTO SHOP
375	04	CYLINDER CART FOR OXYGEN	1	260	\$260	TO SUPPORT AUTO SHOP
376	04	ACETYLENE CYLINDER DEPOSIT	1	310	\$310	TO SUPPORT AUTO SHOP
377	04	TRANSMISSION SERVICE TOOLS	1	800	\$800	TO SUPPORT AUTO SHOP
378	04	ENGINE SERVICE TOOLS	5	50	\$250	TO SUPPORT AUTO SHOP
379	04	TRANSMISSION STANDS	4	150	\$600	TO SUPPORT AUTO SHOP
381	04	CLUTCH SPRING COMPRESSOR	4	150	\$600	TO SUPPORT AUTO SHOP
395	04	PARTS WASHER	1	1,002	\$1,002	TO SUPPORT AUTO SHOP
383	04	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
384	04	PORTABLE CLUTCH SPRING COMPRESSOR	1	100	\$100	TO SUPPORT AUTO SHOP
385	04	VALVE SEAT GRINDER	1	2,000	\$2,000	TO SUPPORT AUTO SHOP
386	04	BRAKE LATHE	1	4,999	\$4,999	TO SUPPORT AUTO SHOP
387	04	ALIGNMENT SERVICE TOOLS	1	4,999	\$4,999	TO SUPPORT AUTO SHOP
380	04	CLUTCH COMPRESSOR	2	75	\$150	TO SUPPORT AUTO SHOP
			27		\$17,730	15 line item(s)
MISCELLANEOUS EXPENSE						
388	04	GCC CONTEST	1	1,384	\$1,384	SKILLS USA PREPARATION
389	04	GCC CONTEST 2	1	1,000	\$1,000	SKILLS USA PARTICIPATION
			2		\$2,384	2 line item(s)
TOTAL BUDGET REQUESTED			59		\$35,114	18 line item(s)

Guam Community College
FY 2012 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 2012 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
193	04	BUSINESS CARDS, ENVELOPS	1	500	\$500	USE BY STAFF AND OFFICIAL CORRESPONDENCE
194	04	POSTERS AND PAMPHLETS	3	500	\$1,500	MARKETING FOR APPRENTICESHIP (BROCHURES, FLYERS ETC.)
195	04	CONTRACTUAL COURSES	6	5,000	\$30,000	CONTINUING EDUCATION, EDUCATION DIRECT
196	04	CONTRACTUAL SERVICES	4	5,000	\$20,000	SUPPORT CURRICULUM FOR PROGRAMS
197	04	PLACEMENT TEST	350	20	\$7,000	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING)
198	04	PROMOTIONAL / MARKETING ITEMS	15	500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
199	04	BANNERS	5	250	\$1,250	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
192	04	NASTAD MEMBERSHIP	1	500	\$500	MEMBERSHIP DUE
			385		\$68,250	8 line item(s)
SUPPLIES & MATERIALS						
200	04	OFFICE SUPPLIES	10	500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
207	04	ELECTRONICS SUPPLIES	1	5,000	\$5,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
206	04	CONSTRUCTION TRADES SUPPLIES	2	5,000	\$10,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
205	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	1	5,000	\$5,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BOD' PROGRAMS (CLASSROOM USE)
204	04	COMPUTER, DIGITAL CAMERA, MEDIA SUPPLIES	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
203	04	CORDLESS MIC	3	250	\$750	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
209	04	OFFICE TECHNOLOGY SUPPLIES	1	5,000	\$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
201	04	SUPPLIES FOR COPIER, PRINTER	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
210	04	TOURISM SUPPLIES	1	5,000	\$5,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
202	04	IT SCIENTIFIC/GRAPHIC CALCULATORS	50	150	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
211	04	ACADEMIC BOOKS	150	150	\$22,500	SUPPORT CONTINUING EDUCATION & SPECIAL PROJECT COURSES
212	04	APPRENTICE GRADUATION PROMOTION	1	5,000	\$5,000	GOWNS, T-SHIRTS
213	04	OFFICIAL VEHICLE	1	2,500	\$2,500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
208	04	MATHEMATICS SUPPLIES	1	5,000	\$5,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
			230		\$82,250	14 line item(s)

Guam Community College
FY 2012 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

EQUIPMENT

218	04	OFFICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
224	04	DIGITAL VIDEO CAMERA	3	1,000	\$3,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
223	04	MULTI MEDIA PROJECTOR	3	2,500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
222	04	NOTEBOOK COMPUTER, MAC	2	3,000	\$6,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
221	04	NOTEBOOK COMPUTER, PC	4	1,250	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
219	04	WORKSTATION (FURNITURE)	3	900	\$2,700	SUPPORT APPRENTICE STUDENTS FUNCTIONS/ACTIVITIES/ACADEMICS
217	04	ELECTRONICS EQUIPMENT	1	7,000	\$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
216	04	CONSTRUCTION TRADES EQUIPMENT	2	7,000	\$14,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
215	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BOD' PROGRAMS (CLASSROOM USE)
214	04	STORAGE CABINET	10	150	\$1,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
220	04	PA SYSTEM	1	4,000	\$4,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
			31		\$64,700	11 line item(s)

MISCELLANEOUS EXPENSE

225	04	MISCELLANEOUS	2	900,000	\$1,800,000	TUITION, BOOKS, FEES
226	04	INSTRUCTIONAL SERVICES	3	10,000	\$30,000	SUPPORT CONTINUING EDUCATION & SPECIAL PROJECT COURSES
			5		\$1,830,000	2 line item(s)

CAPITAL OUTLAY

227	04	VEHICLE	1	25,000	\$25,000	OFFICIAL VEHICLE (RECRUITMENT/SITE VISITS/PRESENTATIONS)
			1		\$25,000	1 line item(s)

TOTAL BUDGET REQUESTED			652		\$2,070,200	36 line item(s)
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Guam Community College
FY 2012 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 2012 Budget Request by Department (MDF)
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
229	04	EQUIPMENT REPAIR	1	900	\$900	REPAIR EQUIPMENT
			1		\$900	1 line item(s)
SUPPLIES & MATERIALS						
235	04	WOOD LAMINATES	8	500	\$4,000	FOR INSTRUCTIONAL USE
234	04	LUMBER	5	500	\$2,500	FOR INSTRUCTIONAL USE
233	04	CONSUMABLE WELDING SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL USE
232	04	PROMOTIONAL ITEMS	1	500	\$500	TO SUPPORT COURSES & INSTRUCTION
231	04	OFFICE SUPPLIES	1	500	\$500	SUPPLIES FOR INSTRUCTIONAL/OFFICE USE
230	04	GASES	1	500	\$500	TO SUPPORT COURSES & INSTRUCTION
			18		\$9,000	6 line item(s)
EQUIPMENT						
241	04	SHOP EQUIPMENT (HVAC)	1	4,326	\$4,326	FOR INSTRUCTIONAL USE
240	04	HAND TOOLS	1	10,000	\$10,000	FOR INSTRUCTIONAL USE
239	04	PORTABLE EQUIPMENT	1	3,348	\$3,348	FOR INSTRUCTIONAL USE
238	04	WIRE FEED MIG WELDERS	10	600	\$6,000	FOR INSTRUCTIONAL USE
237	04	LAPTOPS	10	1,850	\$18,500	SUPPORT INSTRUCTION/TO REPLACE OLD SYSTEMS
236	04	DESKTOPS	8	1,250	\$10,000	TO REPLACE OLD SYSTEMS/SUPPORT INSTRUCTION
			31		\$52,174	6 line item(s)
TOTAL BUDGET REQUESTED			50		\$62,074	13 line item(s)

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency:

Division:

Program:

Purpose / Justification for Travel

GCC does not fund Off-Island Travel with General Fund Appropriations, therefore, there are no amounts to report.
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Travel Date:

*** No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

SCHEDULE B - Contractual
Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
ANNUAL MEMBERSHIP DUES	1	2,275	2,275		X
ANNUAL MEMBERSHIP DUES	1	2,240	2,240		X
CONTRACT - BOARD OF TRUSTEES	7	600	4,200		X
CONTRACT	1	33,725	33,725		X
ADVERTISING: RADIO, TV, PRINT - OC 2011	1	4,500	4,500		X
ADVERTISING: RADIO, TV, PRINT - FALL 2011	1	10,200	10,200		X
CONTRACTUAL VIDEO SERVICES	1	4,000	4,000		X
GCC ANNUAL REPORT	2	500	1,000		X
CONTRACTUAL PHOTOGRAPHY SERVICES	10	400	4,000		X
ADVERTISING: RADIO, TV, PRINT - SUM 2011	1	4,500	4,500		X
ADVERTISING: RADIO, TV, PRINT - SPR 2011	1	10,200	10,200		X
ADVERTISING & PROMOTIONAL BROCHURES	10	200	2,000		X
CONTRACTUAL	12	375	4,500		X
CONTRACTUAL	12	475	5,700		X
CONTRACTUAL	12	1,500	18,000		X
CONTRACTUAL	1	5,000	5,000		X
CONTRACTUAL	1	13,000	13,000		X
CONTRACTUAL	1	13,000	13,000		X
CONTRACTUAL	1	10,724	10,724		X
CONTRACTUAL	1	2,500	2,500		X
CONTRACTUAL	12	4,125	49,500		X
CONTRACTUAL	12	15,971	191,652		X
CONTRACTUAL	1	1,020	1,020		X

SCHEDULE B - Contractual
Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
CONTRACTUAL	12	475	5,700		X
CONTRACTUAL	1	10,000	10,000		X
Total Contractual			413,136		

SCHEDULE B - Contractual
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
SUBSCRIPTION: ACADEMIC LEADER	1	225	225		X
SUBSCRIPTION: SINGLE AUDIT	1	300	300		X
SUBSCRIPTION: WACUBO	1	2,050	2,050		X
MEMBERSHIP; CCBO	1	300	300		X
MEMBERSHIP: AICPA	1	200	200		X
MEMBERSHIP: AGA	1	200	200		X
SUBSCRIPTION: GUIDE TO FEDERAL GRANTS	1	300	300		X
SUBSCRIPTION: FEDERAL AUDITING	1	300	300		X
CONTRACT - AUDIT FIRM	1	30,000	30,000		X
CONTRACT - ARMORED SERVICES	12	588	7,056		X
CONTRACT - PRINTING CO.	6	450	2,700		X
VEHICLE MAINTENANCE	1	500	500		X
MAINTENANCE AGREEMENT WITH M.E. INTL. / SOLCOM	1	1,250	1,250		X
MAINTENANCE AGREEMENT WITH MEGABYTE	1	500	500		X
MAINTENANCE AGREEMENT WITH SANFORD TECHNOLOGY	1	500	500		X
MCV/KUENTOS & GTA INTERNET TECHNICAL SUPPORT	1	1,000	1,000		X
REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	3	2,500	7,500		X
MAINTENANCE AGREEMENT WITH G4S	1	2,000	2,000		X
SOFTWARE LICENSES SUBSCRIPTIONS AND RENEWALS	1	5,000	5,000		X
MAINTENANCE AGREEMENT WITH MICRO FOCUS	1	2,060	2,060		X
MAINTENANCE AGREEMENT WITH ESET FOR SERVERS ANTIVIRUS	1	346	346		X

SCHEDULE B - Contractual
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
MAINTENANCE AGREEMENT WITH DIMENSIONS FOR DELL SERVERS	1	5,000	5,000		X
MAINTENANCE AGREEMENT WITH DARTWARE FOR INTERMAPPER	1	1,000	1,000		X
MAINTENANCE AGREEMENT WITH COMPACIFIC	1	500	500		X
INTERNET DOMAINS & TECHNICAL SERVICES	1	1,000	1,000		X
ADVERTISEMENTS	8	500	4,000		X
SHRM MEMBERSHIP	1	1,000	1,000		X
CUPA MEMBERSHIP	1	900	900		X
WINDOW ENVELOPES	1	500	500		X
CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	10,000	10,000		X
CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	5,000	5,000		X
CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	130,000	130,000		X
CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	120,000	120,000		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X
TRAINING MATERIALS	1	500	500		X
CONTRACTUAL SERVICES	1	500	500		X
COMMUNICATION SYSTEMS	1	2,784	2,784		X
SECURITY SERVICES	12	11,563	138,756		X
COPIER LEASE	12	12,797	153,564		X
VEHICLE MAINTENANCE	1	3,200	3,200		X
VEHICLE INSPECTION/REGISTRATION	5	30	150		X
POSTAL BOX RENTAL	1	664	664		X

SCHEDULE B - Contractual
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
POSTAL METER RENTAL	1	720	720		X
Total Contractual			645,025		

SCHEDULE B - Contractual
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
ACCREDITATION SELF-STUDY REPORT	1	5,682	5,682		X
COLLEGE CATALOGS	1	3,000	3,000		X
ASSESSMENT/ACCREDITATION FUND	1	3,000	3,000		X
HIGHER EDUCATION DIRECTORIES	3	500	1,500		X
PRINTING	1	7,000	7,000		X
HIGHER EDUCATION DIRECTORY	1	300	300		X
AACRAO MEMBERSHIP DUES	1	800	800		X
LRP PUBLICATIONS	1	200	200		X
SEVIS MEMBERSHIP DUES	1	600	600		X
PACRAO MEMBERSHIP DUES	1	150	150		X
NAFSA MEMBERSHIP DUES	1	400	400		X
PDN (CLASS SCHEDULES)	2	21,250	42,500		X
TRACDAT MAINTENANCE	1	7,500	7,500		X
FACT BOOK	1	1,500	1,500		X
FACES OF THE FUTURE	1	448	448		X
PRINTING AND ENLARGING OF POSTERS, ETC	1	1,000	1,000		X
ASSESSMENT AWARDS	6	100	600		X
IDEA STUDENT SURVEY AND PROCESSING	1	5,500	5,500		X
PROFESSIONAL MEMBERSHIP	1	400	400		X
ANNUAL ONLINE SURVEY/SURVEY MONKEY/AALHE	1	315	315		X
AIER WEBSITE MAINTENANCE FEE	1	1,000	1,000		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Academic Affairs Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
Total Contractual			83,395		

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
MAINTENANCE OF OFFICE EQUIPMENT	3	300	900		X
PRINTING OF CERTIFICATES	1	300	300		X
LAB EQUIPMENT MAINTENANCE GW	1	700	700		X
WASTE OIL DISPOAL	1	700	700		X
INTERNET DUES FOR SATELLITES	1	2,300	2,300		X
LAB EQUIPMENT MAINTENANCE SHS	1	700	700		X
LAB EQUIPMENT MAINTENANCE JFK	1	700	700		X
SKILLS USA MEMBERSHIP DUES	1	1,000	1,000		X
LAB EQUIPMENT MAINTENANCE OKKODO	1	700	700		X
CALIBRATION OF METERS AND A/C	1	200	200		X
CPR CARDS	90	5	450		X
COMPUTER REPAIR & MAINTENANCE	1	2,500	2,500		X
SOFTWARE LICENSES	1	10,000	10,000		X
ANNUAL MEMBERSHIP NCTM (MATH)	1	104	104		X
AEO VEHICLE OIL CHANGE AY12-13	2	78	156		X
ANNUAL MEMBERSHIP SUBSCRIPTION	1	596	596		X
MOBILE BROADBAND DEVICE (UM175 AIR CARD) AY12-13 FOR 11 MONTHS	1	660	660		X
MOBILE BROADBAND DEVICE (UM175 AIR CARD) AY12-13 FOR 11 MONTHS	1	660	660		X
CONTRACT - JOSTEN	200	5	1,000		X
CONTRACT - OKLAHOMA SCORING SERVICES	300	5	1,500		X
ANNUAL MEMBERSHIP TESOL	1	175	175		X
ADVERTISING/MARKETING	1	2,000	2,000		X

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
ACCREDITATION FEE	1	800	800		X
EQUIPMENT REPAIR/ MAINTENANCE	1	4,000	4,000		X
BLS CARDS	1	1,400	1,400		X
XEROX	1	7,500	7,500		X
EQUIPMENT REPAIR	1	3,500	3,500		X
VEHICLE MAINTENANCE	1	2,000	2,000		X
BUS TRANSPORTATION SERVICES	1	3,000	3,000		X
EQUIPMENT MAINTENANCE	1	7,000	7,000		X
LP GAS	1	4,000	4,000		X
PEST & RODENT CONTROL	1	4,000	4,000		X
LP GAS	1	3,500	3,500		X
EQUIPMENT MAINTENANCE	1	3,000	3,000		X
CLASSROOM MAINTENANCE	1	300	300		X
SECURITY ALARM MONITORING	48	45	2,160		X
MEMBERSHIP DUES	1	200	200		X
SOFTWARE LICENSES	1	1,200	1,200		X
SOFTWARE LICENSES	1	700	700		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
Total Contractual			76,261		

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
SUBSCRIPTION AND MEMBERSHIPS	1	1,000	1,000		X
COMMUNICATION AND PROMOTIONAL	1	1,000	1,000		X
BUSINESS CARD	3	65	195		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
INSTRUCTIONAL SUPPLIES	4	500	2,000		X
RADIO SERVICE AND MAINTENANCE	10	364	3,640		X
PROFESSIONAL SUBSCRIPTIONS AND MEMBERSHIP	1	1,200	1,200		X
XEROX MACHINE MAINTENANCE	1	800	800		X
PUBLICATIONS AND PRINTING	1	800	800		X
CONTRACTUAL: MEDICAL ADVISOR, MEDICAL WASTE MANAGEMENT, AND DRINKING WATER SUPPLY	1	2,500	2,500		X
FLYERS / POSTERS	1	200	200		X
PROMOTIONAL ITEMS (T-SHIRTS, BAGS, PENS, ETC.)	5	500	2,500		X
MEMBERSHIP DUES AND PROFESSIONAL SUBSCRIPTIONS	1	500	500		X
PRINTING OF DEPARTMENT BROCHURES	1	1,100	1,100		X
MEMBERSHIP DUES	4	250	1,000		X
BUSINESS CARDS	4	45	180		X
COMPASS ADMINISTRATION UNITS	1	2,500	2,500		X
CHOICES LICENSE RENEWAL	1	1,000	1,000		X
MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	5	200	1,000		X
BUSINESS CARDS FOR COUNSELORS	5	40	200		X
MEMBERSHIP DUES (ACA)	5	220	1,100		X
PAMPHLETS AND OTHER RESOURCES	6	500	3,000		X

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT	8	500	4,000		X
UNLIMITED EVDO SERVICE (5 SCHOOLS)	12	300	3,600		X
CHOICES LICENSE RENEWAL	5	1,200	6,000		X
NACADA MEMBERSHIP	1	100	100		X
CONTRACT-AHEAD	1	300	300		X
CONTRACTUAL	1	22,000	22,000		X
CONTRACTUAL SERVICES	1	1,000	1,000		X
3M MAINTENANCE CONTRACT	1	3,000	3,000		X
SUBSCRIPTION LOCAL STANDING ORDERS	1	1,000	1,000		X
SUBSCRIPTION FOR MAGAZINES, IN SUPPORT OF STUDENT AND FACULTY CURRICULAR NEEDS.	5	500	2,500		X
Total Contractual			71,215		

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[BBMR96A]

SCHEDULE C - Supplies and Materials
Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
OFFICE SUPPLIES: MANILA FOLDERS MEETING PACKETS, XEROX PAPER FOR THE PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, BINDERS, FASTENERS, FOLDER LABELS, BINDERS, ETC	4	500	2,000		X
OFFICE SUPPLIES: 4X DVD+RW BLANK MEDIA 4.7GB IN JEWEL CASE (50/PACK)	1	69	69		X
GCC FOLDERS, INFORMATIONAL MATERIAL	1	500	500		X
SUPPLIES & MATERIALS	2	500	1,000		X
SUPPLIES & MATERIALS	2	500	1,000		X
SUPPLIES & MATERIALS	12	2,500	30,000		X
SUPPLIES & MATERIALS	9	500	4,500		X
SUPPLIES & MATERIALS	1	1,500	1,500		X
SUPPLIES & MATERIALS	13	500	6,500		X
SUPPLIES & MATERIALS	1	500	500		X
SUPPLIES & MATERIALS	14	500	7,000		X
SUPPLIES & MATERIALS	1	400	400		X
SUPPLIES & MATERIALS	17	500	8,500		X

**SCHEDULE C - Supplies and Materials
Executive Office**

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
Total Supplies Materials			63,469		

SCHEDULE C - Supplies and Materials
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
OFFICE SUPPLIES	2	500	1,000		X
SUPPLIES - OFFICE SUPPLIES	10	500	5,000		X
SERVER BACKUP TAPES SUPPLIES	4	500	2,000		X
SAFETY 1ST SYSTEMS OPEN PURCHASE ORDER	2	500	1,000		X
GENERAL OFFICE AND COMPUTER SUPPLIES & MATERIALS	2	500	1,000		X
PRIMARY SERVER UPS BATTERIES SUPPLY	2	500	1,000		X
TRAINING EQUIPMENT & SUPPLIES	1	500	500		X
OFFICE SUPPLIES	5	500	2,500		X
SUPPLIES - MATERIALS	1	200	200		X
SUPPLIES - MATERIALS	1	500	500		X
SUPPLIES - BOOKSTORE	1	400	400		X
SUPPLIES - BOOKSTORE	1	100	100		X
COMPUTER SUPPLIES	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
SUPPLIES & MATERIALS	1	9,000	9,000		X
POSTAL METER SUPPLIES	12	500	6,000		X
FUEL	12	1,000	12,000		X
COPIER SUPPLIES	12	1,500	18,000		X

**SCHEDULE C - Supplies and Materials
Finance and Administration**

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
Total Supplies Materials			61,200		

SCHEDULE C - Supplies and Materials
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
HP 1300 LASERJET TONER	4	100	400		X
CONTINUOUS SELF STUDY SUPPORT	1	3,000	3,000		X
OFFICE SUPPLIES	7	500	3,500		X
HP 4100N TONER	2	200	400		X
PRINTING OF LETTERHEADS	4	500	2,000		X
FLASHDRIVE/THUMB DRIVE	5	20	100		X
HP 1200 TONER	2	250	500		X
HP 1320 TONER	2	1,000	2,000		X
HP LASERJET 6P	2	290	580		X
OFFICE SUPPLIES	2	500	1,000		X
POSTAGE	2	500	1,000		X
HP 4200N TONER	2	500	1,000		X
TRACDAT TAPES	17	30	510		X
SUPPLIES	2	500	1,000		X
EXTERNAL HARD DRIVE	2	150	300		X

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[BBMR96A]

**SCHEDULE C - Supplies and Materials
Academic Affairs Division**

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
Total Supplies Materials			17,290		

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
SPECIAL COPIER PAPER	1	500	500		X
OFFICE SUPPLIES	5	500	2,500		X
DRIVER'S ED SUPPLIES	2	500	1,000		X
SUPPLIES/MATERIALS	8	500	4,000		X
SUPPLIES/MATERIALS	4	500	2,000		X
SUPPLIES/MATERIALS	4	500	2,000		X
SUPPLIES/MATERIALS	1	500	500		X
40 S & W AMMUNITIONS 165 & 180 GR.	30	500	15,000		X
OFFICE/CLASSROOM SUPPLIES	2	500	1,000		X
INSTRUCTIONAL SUPPLIES	2	500	1,000		X
OFFICE SUPPLIES	2	500	1,000		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
PURCHASE SUPPLIES FOR EMT COURSES	1	1,000	1,000		X
COMPUTER SUPPLIES & SOFTWARE	5	500	2,500		X
SUPPLIES & MATERIALS	5	500	2,500		X
AEO VEHICLE FUEL FOR AY12-13	3	500	1,500		X
SUPPLIES & MATERIALS	1	500	500		X
INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	500		X
SUPPLIES & MATERIALS	1	500	500		X
ESL LAB MATERIALS AND SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	1	500	500		X
COURSE SUPPLIES	26	500	13,000		X
OFFICE SUPPLIES	6	500	3,000		X

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
INSTRUCTIONAL SUPPLIES	12	500	6,000		X
OFFICE SUPPLIES	6	500	3,000		X
OFFICE SUPPLIES	8	500	4,000		X
PROSTART FOOD & SUPPLIES	14	500	7,000		X
CLASSROOM SUPPLIES	16	500	8,000		X
KITCHEN & CLASSROOM SUPPLIES	4	500	2,000		X
CLASSROOM SUPPLIES	2	500	1,000		X
CUSTODIAL & CLEANING SUPPLIES	4	500	2,000		X
FLASH DRIVES	45	15	675		X
COMPUTER SUPPLIES & SOFTWARE	6	500	3,000		X
SUPPLIES & MATERIALS	8	500	4,000		X
COMPUTER SUPPLIES & SOFTWARE	3	500	1,500		X
INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	500		X
COMPUTER SUPPLIES & SOFTWARE	3	500	1,500		X
INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	500		X

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[BBMR96A]

**SCHEDULE C - Supplies and Materials
Trades and Professional Services**

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
Total Supplies Materials			102,675		

SCHEDULE C - Supplies and Materials
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
SPECIAL COPIER PAPER	1	1,250	1,250		X
OFFICE AND COMPUTER SUPPLIES	6	500	3,000		X
DESKTOP COMPUTER	2	1,250	2,500		X
LAB EQUIPMENT	7	500	3,500		X
SUPPLIES: CARTRIDGES, TONERS, CDS, EXTERNAL HARD DRIVE, THUMB DRIVES, ETC.)	2	500	1,000		X
COMPUTER ACCESSORIES (UPS, SOFTWARE (UPGRADE AND PDF WRITEABLE), LINE CONDITIONER, ETC.)	2	500	1,000		X
SUPPLIES: IDS AND PARKING DECALS	15	500	7,500		X
SUPPLIES: GENERAL OFFICE (PAPER, FOLDERS, PENS, PENCILS, NOTEPADS, STAPLES, ETC.)	4	500	2,000		X
MEDICAL/NURSING SUPPLIES	19	500	9,500		X
OFFICE SUPPLIES, SOFTWARE	3	500	1,500		X
INSTRUCTIONAL MATERIALS & SUPPLIES AND COMPUTER SUPPLIES	2	500	1,000		X
SUPPLIES	4	500	2,000		X
SUPPLIES (GENERAL OFFICE USE)	5	500	2,500		X
OFFICE SUPPLIES	1	500	500		X
SUPPLIES AND MATERIALS	1	500	500		X
ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	2	500	1,000		X
SUPPLIES AND MATERIALS	6	500	3,000		X
INSTRUCTIONAL SUPPLIES	2	500	1,000		X
INSTRUCTIONAL SUPPLIES	4	1,000	4,000		X
SUPPLIES AND MATERIALS	2	500	1,000		X
SUPPLIES – GENERAL OFFICE	16	500	8,000		X

**SCHEDULE C - Supplies and Materials
Technology and Student Services**

Item	Quantity	Unit Price	Total Price	Funded in FY2011?	
				Yes	No
Total Supplies Materials			57,250		

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[BBMR96A]

**SCHEDULE D - Equipment
Executive Office**

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
OFFICE EQUIPMENT: OLYMPUS 5000 DIGITAL VOICE RECORDER	1	500	500		X
SOFTWARE UPGRADES	1	1,500	1,500		X
LARGER MONITOR FOR MAC COMPUTER	1	1,000	1,000		X
NEW MAC COMPUTER FOR OCP STAFF	1	2,500	2,500		X
EQUIPMENT	1	25,000	25,000		X
Total Equipment			30,500		

SCHEDULE D - Equipment
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
COMPUTERS	2	1,850	3,700		X
OFFICE EQUIPMENT	2	1,850	3,700		X
WIRELESS EQUIPMENT & NECESSARY PERIPHERALS	1	2,600	2,600		X
OFFICE EQUIPMENT	2	1,250	2,500		X
NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,000	1,000		X
LAPTOP	1	1,850	1,850		X
IT EQUIPMENT - MATERIALS MANAGEMENT	1	1,850	1,850		X
EQUIP: PHONES/ANSWERING	1	500	500		X
EQUIPMENT	1	257	257		X
Total Equipment			17,957		

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
EXTERNAL HARD DRIVE	2	300	600		X
4 DRAWER LATERAL FILE CABINET	1	537	537		X
Total Equipment			1,137		

SCHEDULE D - Equipment
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
OFFICE FURNITURE FOR ASSOCIATE DEAN	1	1,200	1,200		X
NEW COMPUTER TOWER FOR ASSOCIATE DEAN	1	750	750		X
COMPUTER SOFTWARE	1	500	500		X
EXTERNAL HARD DRIVES	4	150	600		X
IT-DESKTOP COMPUTER	2	1,250	2,500		X
IT EQUIPMENT-LAPTOP	1	1,850	1,850		X
EQUIPMENT-LAMINATOR	1	1,211	1,211		X
COMPUTERS	1	1,250	1,250		X
INSTRUCTIONAL TEXTBOOKS	5	100	500		X
INSTRUCTIONAL TEXTBOOKS	5	100	500		X
COMPUTERS	2	1,250	2,500		X
PURCHASE NECESSARY EQUIPMENT	1	6,700	6,700		X
VIDEO CAMERAS	1	1,800	1,800		X
DIGITAL CAMERAS	1	1,500	1,500		X
INSTRUCTOR'S TEXTBOOKS & RESOURCES	1	934	934		X
KX TG6545B CORDLESS PHONE	1	100	100		X
AHS FACULTY LAPTOP	1	1,850	1,850		X
AHS COUNSELOR LAPTOP	1	1,850	1,850		X
UPS	2	145	290		X
LINE CONDITIONER	2	65	130		X
ESL LAB (LCD) MULTIMEDIA	1	1,000	1,000		X
EQUIPMENT	1	8,000	8,000		X
TEXTBOOKS & TEACHER'S EDITION	1	3,000	3,000		X

SCHEDULE D - Equipment
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
PCS	4	1,250	5,000		X
EQUIPMENT MAINTENANCE/ UPGRADES	1	6,400	6,400		X
MEDICAL/OFFICE EQUIPMENT	16	500	8,000		X
MONITORS	1	500	500		X
COMPUTERS	1	1,250	1,250		X
OFFICE EQUIPMENT	1	3,500	3,500		X
LMP TEXTBOOKS & WORKBOOKS	1	5,000	5,000		X
PROSTART KITCHEN SMALLWARES	1	4,500	4,500		X
PROSTART KITCHEN EQUIPMENT	1	10,000	10,000		X
PROSTART & LMP NATIONAL EXAMS	1	5,000	5,000		X
KITCHEN SMALLWARES & CHINA	1	12,000	12,000		X
COMPUTERS MAC I-PODS AS REPLACEMENT FOR MACS	1	4,000	4,000		X
SURVEILLANCE/MONITORING EQUIPMENT	1	3,189	3,189		X
TEXTBOOKS	20	100	2,000		X
POS SYSTEMS	5	4,200	21,000		X
WORKBOOKS	20	20	400		X
COMPUTER - DESKTOP	1	1,250	1,250		X
TEXTBOOKS	1	2,000	2,000		X
4-DRAWER FILE CABINET	1	240	240		X
WHITEBOARDS	2	275	550		X
COMPUTER - DESKTOP	1	1,250	1,250		X
4-DRAWER FILE CABINET	1	240	240		X

**SCHEDULE D - Equipment
Trades and Professional Services**

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
Total Equipment			137,784		

SCHEDULE D - Equipment
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
PC DESKTOP	4	1,250	5,000		X
EXTERNAL HARD DRIVE	3	150	450		X
INSTRUCTIONAL MATERIALS	1	1,500	1,500		X
BOOK SHELF CABINET	1	150	150		X
DESKTOP COMPUTER	2	1,250	2,500		X
DIGITAL CAMERA	1	150	150		X
EQUIPMENT	1	2,000	2,000		X
CORK BULLETIN BOARDS	5	200	1,000		X
2 DESKTOP COMPUTERS	2	1,250	2,500		X
INSTRUCTIONAL TEXTBOOKS, CD'S, DVD'S	1	500	500		X
NOTEBOOK COMPUTER-- FACULTY USE	2	1,850	3,700		X
EXTERNAL HARD DRIVE (PORTABLE)	2	200	400		X
DESKTOP COMPUTER	1	1,250	1,250		X
OFFICE CHAIR (W/ARMS)	1	200	200		X
EXTERNAL HARD DRIVE	2	240	480		X
LAPTOP COMPUTER	2	1,850	3,700		X
NETBOOK	1	500	500		X
DESKTOP COMPUTER	1	1,250	1,250		X
FLASH DRIVE (2GB)	6	50	300		X
DESK	1	600	600		X
OFFICE CHAIR (W/ARMS)	2	250	500		X
MULTIMEDIA PROJECTOR	1	947	947		X
EQUIPMENTS NON CAPITAL	3	200	600		X

SCHEDULE D - Equipment
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
EQUIPMENTS NON CAPITAL	1	1,250	1,250		X
MICROSOFT VISUAL STUDIO BASIC	1	500	500		X
DESKTOP COMPUTER	2	1,250	2,500		X
DREAMWEAVER UPGRADE	1	500	500		X
COMPUTERS	2	1,850	3,700		X
INSTRUCTIONAL MATERIALS-TEXTBOOKS	4	1,000	4,000		X
COMPUTERS	3	1,850	5,550		X
INSTRUCTIONAL MATERIALS	5	1,000	5,000		X
INSTRUCTIONAL MATERIALS	5	1,000	5,000		X
SMARTNET	1	1,500	1,500		X
CISCO1841 MODULAR ROUTER	1	1,500	1,500		X
CD18-AISK9 CISCO 1841 ADVANCED IP SERVICES	1	1,000	1,000		X
CISCO ISO RELEASE VERSION 12.4(20) T1	1	500	500		X
DISPLAY CART	1	1,400	1,400		X
SECURITY CAMERA	1	4,900	4,900		X
BOOKS & MEDIA	17	500	8,500		X
DISPLAY RACKS	3	1,000	3,000		X
LIBRARY CARTS	4	800	3,200		X
TABLET COMPUTERS	4	500	2,000		X
BAR CODE READERS	3	400	1,200		X

**SCHEDULE D - Equipment
Technology and Student Services**

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
Total Equipment			86,877		

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
VEHICLE ANNUAL REGISTRATION	1	175	175		X
AHS REGISTRATION FEE	80	146	11,680		X
AHS REGISTRATION FEE	80	146	11,680		X
AHS TUITION FEE	12	330	3,960		X
AHS TUITION FEE	12	330	3,960		X
Total Miscellaneous			31,455		

SCHEDULE E - Miscellaneous
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
COMPETITION ITEMS	10	500	5,000		X
PROMOTIONAL GRADUATION PROGRAM INCENTIVES	1	500	500		X
Total Miscellaneous			5,500		

Government of Guam

[BBMR96A]

SCHEDULE F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2011?	
				Yes	No
<hr/>					X
Total Capital Outlay			0		

Fiscal Year 2012 Growth Budget Request



2012 Budget Request for the Vocational Education Program Growth

AGENCY: Guam Community College
 DIVISION: ACADEMIC AFFAIRS
 SCHOOL: Trades & Professional Services/Technology & Student Services

826,700

CATEGORY	Budget Request
PERSONNEL SERVICES	
110 FULL TIME SALARIES-Proposed Staffing Pattern	
120 FULL TIME BENEFITS-Proposed Staffing Pattern	
TOTAL PERSONNEL SERVICES	0
220 TRAVEL/TRANSPORTATION	
TOTAL TRAVEL /TRANSPORTATION	0
230 CONTRACTUAL SERVICES	
	16,400
TOTAL CONTRACTUAL	16,400
240 SUPPLIES & MATERIALS	
	94,200
TOTAL SUPPLIES & MATERIALS	34,000
250 EQUIPMENT Under \$250	
	776,300
TOTAL EQUIPMENT (Under \$250)	776,300
290 MISCELLANEOUS	
	0
TOTAL MISCELLANEOUS	0
360 UTILITIES	
	0
TOTAL UTILITIES	0
450 CAPITAL OUTLAY	
	0
TOTAL CAPITAL OUTLAY	0

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2012 Growth Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	6810 TOURISM & HOSPITALITY	6,000
	6820 CULINARY	5,000
	6950 CONSTRUCTION TRADES	500
	7950 LEARNING RESOURCES CENTER	4,900
	TOTAL CONTRACTUAL SERVICES	\$16,400
240 Supplies & Materials	6810 TOURISM & HOSPITALITY	10,000
	6820 CULINARY	10,000
	6950 CONSTRUCTION TRADES	13,000
	7950 LEARNING RESOURCES CENTER	1,000
	TOTAL SUPPLIES & MATERIALS	\$34,000
250 Equipment	6810 TOURISM & HOSPITALITY	562,850
	6820 CULINARY	120,000
	6830 CHAMORRO & FOREIGN LANGUAGES	36,800
	6950 CONSTRUCTION TRADES	14,450
	7950 LEARNING RESOURCES CENTER	42,200
TOTAL EQUIPMENT	\$776,300	
TOTAL GENERAL FUND		\$826,700

[GCC-DEPT3]

Guam Community College
FY 2012 Growth 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.

PROPOSED OUTCOMES:

1. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
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 2012 Growth Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

REQ#	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES					
3	01 BUS TRANSPORTATION SERVICES	1	6,000	\$6,000	SECONDARY FIELD TRIPS
		1		\$6,000	1 line item(s)
SUPPLIES & MATERIALS					
4	01 CLASSROOM SUPPLIES	1	10,000	\$10,000	TO SUPPORT LMP, PROSTART, HIM, CLASSROOMS
		1		\$10,000	1 line item(s)
EQUIPMENT					
13	01 MICRO POINT OF SALE	1	150,000	\$150,000	TO PROVIDE TO THE PROSTART & CULINARY LABS
12	01 PROPERTY MANAGEMENT SYSTEM	1	190,000	\$190,000	TO PROVIDE COMPUTERS TO THE HIM & LMP LABS
11	01 COMPUTERS LAPTOPS	16	1,850	\$29,600	TO PROVIDE COMPUTERS TO THE DEPARTMENT FACULTY AND STAFF
10	01 COMPUTERS LAPTOPS	75	1,850	\$138,750	TO PROVIDE COMPUTERS TO THE HIM/LMP & PROSTART COMPUTER LABS
9	01 OFFICE EQUIPMENT	1	2,500	\$2,500	REPLACE AND/OR UPGRADE OFFICE EQUIPMENT
8	01 LMP TEXTBOOKS & WORKBOOKS	1	2,000	\$2,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
7	01 PROSTART KITCHEN SMALLWARES	1	10,000	\$10,000	FOR USE IN SECONDARY KITCHENS
6	01 PROSTART KITCHEN EQUIPMENT	1	20,000	\$20,000	TO REPLACE OLD UNREPAIRABLE KITCHEN EQUIPMENT
5	01 PROSTART TEXTBOOKS & WORKBOOKS	1	20,000	\$20,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
		98		\$562,850	9 line item(s)
TOTAL BUDGET REQUESTED		100		\$578,850	11 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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 2012 Growth Budget Request by Department
CULINARY

[GCC-DEPT3]

REQ#	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES					
15	01 LP GAS	1	5,000	\$5,000	LP GAS REQUIRED FOR FOODSERVICE LAB
		1		\$5,000	1 line item(s)
SUPPLIES & MATERIALS					
16	01 KITCHEN & CLASSROOM SUPPLIES	1	10,000	\$10,000	TO SUPPORT KITCHEN & CLASSROOMS
		1		\$10,000	1 line item(s)
EQUIPMENT					
18	01 KITCHEN EQUIPMENT	1	100,000	\$100,000	TO SUPPORT CULINARY PROGRAM
17	01 KITCHEN SMALLWARES & CHINA	1	20,000	\$20,000	TO SUPPORT CULINARY PROGRAM
		2		\$120,000	2 line item(s)
TOTAL BUDGET REQUESTED		4		\$135,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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 2012 Growth Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

REQ#	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT					
21	01 MISCELLANEOUS IMAC SUPPORT EQUIPMENT	1	3,000	\$3,000	FOR JAPANESE LANGUAGE CLASS
20	01 MISCELLANEOUS IMAC SUPPORT PROGRAMS	1	5,000	\$5,000	FOR JAPANESE LANGUAGE CLASS
19	01 COMPUTERS MAC I-PODS AS REPLACEMENT FOR MACS	12	2,400	\$28,800	FOR JAPANESE LANGUAGE CLASS
		14		\$36,800	3 line item(s)
TOTAL BUDGET REQUESTED		14		\$36,800	3 line item(s)

Guam Community College
FY 2012 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 PERSONAL ENRICHMENT

PERFORMANCE INDICATORS:

1. ENROLLMENT
2. COMLETER 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 2012 Growth Budget Request by Department
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES					
22	01 CONTRACTUAL SECONDARY	1	500	\$500	MAINTENANCE REPAIR
		1		\$500	1 line item(s)
SUPPLIES & MATERIALS					
24	01 SUPPLIES SECONDARY	21	500	\$10,500	INSTRUCTIONAL SUPPLIES
23	01 SUPPLIES TONER CARTIDGES	5	500	\$2,500	COLOR TONER
		26		\$13,000	2 line item(s)
EQUIPMENT					
29	01 EQUIPMENT - STUDENT LAPTOPS	5	1,850	\$9,250	LAPTOP STUDENT USE
28	01 EQUIPMENT - FACULTY LAPTOP	2	1,850	\$3,700	LAPTOP FACULTY USE
27	01 EQUIPMENT ROLL AWAY CART	1	500	\$500	TO SECURE LAPTOPS
26	01 DESKTOP DEPT. CHAIR	1	500	\$500	DESKTOP FOR DEPT. CHAIR USE
25	01 EQUIPMENT COLOR PRINTER	1	500	\$500	USE FOR PRINTING IN SATELLITE LOCATIONS
		10		\$14,450	5 line item(s)
TOTAL BUDGET REQUESTED		37		\$27,950	8 line item(s)

Guam Community College
FY 2012 Growth 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 EQUIPMENT TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION.
3. PROVIDE SECURITY FOR LIBRARY AND LIBRARY MATERIALS

PERFORMANCE INDICATORS:

1. GCC LIBRARY HAS SUFFICIENT RESOURCES TO MEET FACULTY AND STUDENT NEEDS.
2. THE LIBRARY HAS SUFFICIENT EQUIPMENT TO MEET STUDENT AND FACULTY NEEDS.
3. THERE WILL BE A DECREASE IN LOST OR MISSING LIBRARY ITEMS.

PROPOSED OUTCOMES:

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 EQUIPMENT MEETS THEIR NEEDS.
3. 80% OF STUDENTS AND FACULTY WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT SECURITY FOR THE LIBRARY AND LIBRARY MATERIALS

Guam Community College
FY 2012 Growth Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

REQ#	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES					
30	01 SECURITY CAMERA MAINTENANCE CONTRACT	1	4,900	\$4,900	COMPANY TO PLACE NEW CAMERAS AND SERVICE CONTRACT FOR CAMERAS TO SECURE LIBRARY MATERIALS FOR NEW LIBRARY WITH TWO FLOORS.
		1		\$4,900	1 line item(s)
SUPPLIES & MATERIALS					
31	01 SUPPLIES	1	1,000	\$1,000	SUPPLIES (BAR CODES, DVD CASES, ETC.) TO PROCESS NEW DVDS AND BOOKS TO SUPPORT CURRICULUM AND STUDENT LEARNING.
		1		\$1,000	1 line item(s)
EQUIPMENT					
36	01 SHELVES	4	1,000	\$4,000	SHELVING FOR LIBRARY MATERIALS, BOOKS AND DVDS, INCLUDING HALF SHELVES
35	01 E-BOOKS	30	500	\$15,000	E-BOOKS AND ELECTRONIC RESOURCES TO SUPPORT CURRICULUM AND STUDENT LEARNING.
34	01 BOOKS	20	500	\$10,000	BOOKS TO REPLACE 2,484 OUTDATED OR POOR CONDITION BOOKS DISCARDED TO UPDATE COLLECTION IN SUPPORT OF CURRICULUM AND STUDENT LEARNING.
33	01 DVDS	20	500	\$10,000	DVDS TO REPLACE 2,043 DISCARDED, OBSOLETE FORMAT VHS TAPES TO SUPPORT CURRICULUM AND STUDENT LEARNING.
32	01 SECURITY CAMERAS	8	400	\$3,200	TO PROVIDE SECURITY FOR LIBRARY MATERIALS & EQUIPMENT, FOR ADDITIONAL CAMERAS COVERAGE IN THE NEW LIBRARY
		82		\$42,200	5 line item(s)
TOTAL BUDGET REQUESTED		84		\$48,100	7 line item(s)