



Budget Request
Fiscal Year **2020**



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2020
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program: _____

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
Is the department/agency request within the Governor's established ceiling?	N/A			
Does the SUMMARY digest totals equal the totals on the detail pages?	x			
Are the required budget forms attached?	x			
a. Agency Budget Certification [BBMR ABC]	x			
b. Agency Narrative Form [BBMR AN-N1]	x			
c. Decision Package [BBMR DP-1]	x			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x			
e. FY 2020 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2019 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
g. Federal Program Inventory Form [BBMR FP-1]	x			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	N/A			
i. Prior Year Obligation Form [BBMR PYO-1]	x			
Are the E-Files attached for all budget forms?	x			
I. Agency Budget Certification [BBMR ABC]				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	x			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	x			
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	x			
2. Is major objective correct?	x			
3. Are short term goals correct?	x			
4. Is workload output reflected correctly?	x			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]				
A.) Budget Digest Form [BBMR BD-1]				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Utilities</u>				
Are amounts reflected in each column correct?	x			
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED)?	x			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	x			
2. Is/Are the travel date(s) and number of travelers reflected?	x			
3. Is/Are the position title(s) of the traveler(s) reflected?	x			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x			
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in detail?	N/A			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A			
3. Are corresponding FY 2019 authorized levels under schedules B - F indicated?	N/A			

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FISCAL YEAR 2020
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[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program: _____

Date Received by BBMR: _____
Date Reviewed: _____

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	x	_____	_____	_____
2. Are all LTA and Temp. positions properly identified?	x	_____	_____	_____
3. Are position numbers reflected?	x	_____	_____	_____
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or Public Safety and Law Enforcement Pay Schedule (40%)?	x	_____	_____	_____
5. Are filled positions funded?	x	_____	_____	_____
6. Are increment amounts reflected?	x	_____	_____	_____
7. Are rates reflected under "Benefits" correct?	x	_____	_____	_____
8. Are computations correct?	x	_____	_____	_____
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	x	_____	_____	_____
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	N/A	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	N/A	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	N/A	_____	_____	_____
VIII. Prior Year Obligation Form [BBMR PYO-1]	x	_____	_____	_____

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:

Prepared By: _____
Carmen K. Santos, CPA

Date

Approved By:

Mary A.Y. Okada, Ed.D., President

Date

**BBMR ACTION:
Recommendation**

Approval
 Disapproval

Analyst

Date

**Government of Guam
Fiscal Year 2020**

Agency Budget Certification

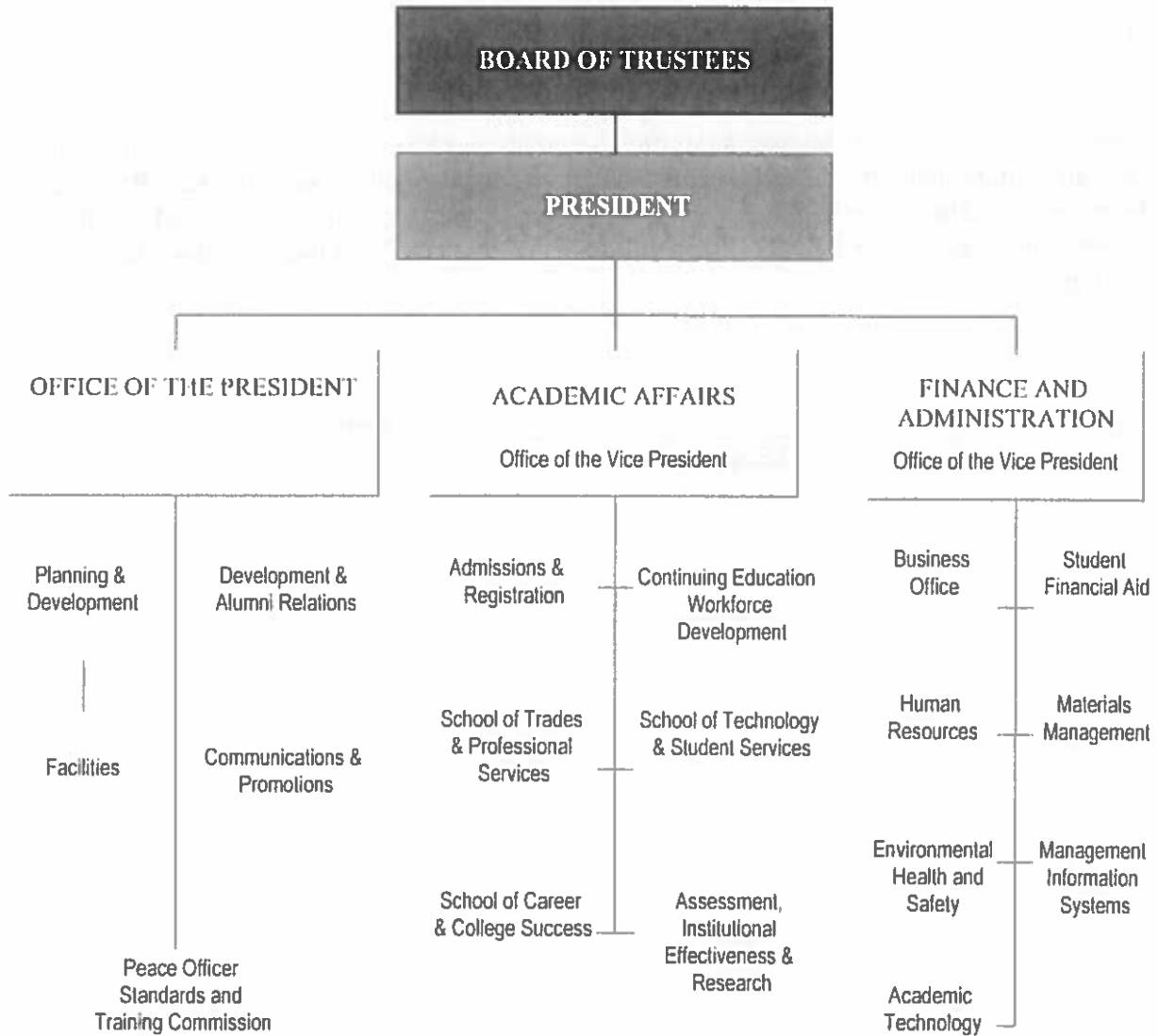
Agency: Guam Community College

Agency Head: Mary A.Y. Okada, Ed.D.

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the **BBMR requirements** is not met and/or if there are **inaccuracies** contained therein.

Agency Head: _____ Date: _____
(Signature)

Guam Community College Organizational Chart



*Administrative Structure

**Operational Structures

Government of Guam
Fiscal Year 2020 Budget
 Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

Sinangan Misi3n (Chamorro translation):

Guiya i Kulehon Kumunidat Guahan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikat na kinahulo' i manfáache'cho' ya u na' guaguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananagui yan i fina'na'guen cho'cho' gi iya Maikronesiha.

GOALS AND OBJECTIVES:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2020 budget request. This FY2020 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2014-2020, the College identified the following initiatives (The 2020-2026 ISMP will be finalized in Spring 2019):

Retention and Completion: Strengthen and improve curriculum and educational delivery to provide a student-centered educational experience that fosters retention and completion to prepare our students for engagement in a global workforce.

Conducive Learning Environment: Transform the campus into a conducive facility for learning and teaching with a genuine sense of family spirit and dialogue among employees who are committed to student access and student success.

Improvement and Accountability: Enhance the existing integrated planning, review, and evaluation process that provides for the allocation of resources based on assessment result and college-wide priorities in order to boost improvement and accountability.

Visibility and Engagement: Promote the Guam Community College brand to achieve regional, national, and international recognition.

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency **GUAM COMMUNITY COLLEGE** Division/Section

ACTIVITY DESCRIPTION:

Guam Community College will be the premier educational institution for providing globally recognized educational and workforce development programs.

MAJOR OBJECTIVES:

To impart knowledge and skills that would enable students to successfully compete for high-wage or high-demand careers in a technologically global economy.

Retention and Completion: Moving from traditional teaching toward student-centered learning; student-centered model of teaching requires that instructors see each learner as distinct and unique; providing a student-centered educational experience that fosters retention and success.

Conducive Learning Environment: Transformation of our campus into a conducive facility for learning and teaching and fostering a sense of family oriented employees committed to student access and success through a well-developed facilities master plan.

Improvement & Accountability: Enhance and strengthen the College's existing integrated planning, review, and evaluation process in order to evaluate resource allocation and determine appropriate adjustments through the development of a financial/resource allocation master plan.

Visibility and Engagement: Expand the College's horizon to be internationally and globally recognized as a premier higher education institution that provides quality and proven educational and workforce development programs.

SHORT TERM GOALS:

Workload Output			
Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	In March 2018, the total Postsecondary and Secondary Programs and Courses established the 2-year assessment cycle with a plan for the assessment of student learning outcomes as amended and improved through the curriculum review process.	Close the loop on ISMP 2014-2019 by continuous assessment of the SLO (Student Learning Outcomes) Certification process implemented by the Curriculum Review Committee in order to continue the review and update of the total 492 program and course guides.	Closure to ISMP 2014-2019 by review of year-end reports summarizing activities funded in the academic year.
		Continuous monitoring of the effectiveness of the Curriculum Compliance Schedule and Annual Assessment & Compliance Memo created by AIER.	Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
	Expanded the list to next three highest programs until all programs were assessed and provided communications with students to encourage completion by monitoring the Win-Win Retention Project Group and assessed the effectiveness.	Close the loop on ISMP 2014-2019 in identifying potential eligible students for degree or certificate completion to maximize community involvement and raise graduation rates.	
Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.	<p>Implemented best practices and recommendations for the alignment of the published Student Learning Outcomes into the curriculum and student services.</p> <p>Developed and evaluated the Comprehensive Professional Development Plan.</p>	Close the loop on ISMP 2014-2019 by reviewing and evaluating Best Practices and recommendations for the alignment of Student Learning Outcomes into the curriculum and the student services, and review Year-End Reports for improvement initiatives to address the gaps and updates to existing plans and goals.	<p>Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p> <p>Projection of developing the new ISMP 2020-2026 theme of Human and Fiscal Capital with projected tentative goals to diversify revenue streams, integrate ROI and total cost of ownership, provide professional development, develop and implement succession planning, and cultivate team building.</p>
Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.	Updated the Facilities Master Plan, which included documents and assessment data from the Information Technology Strategic Plan, Physical Master Plan, and other relevant institutional plans based on historical, real-time, and projected data which is coursed through the College's participatory governance that determined the decisions and planning incorporated into the outgoing ISMP 2014-2019.	Close the loop on ISMP 2014-2019 through recommendations included in the annual institutional assessment study that is incorporated into the next planning cycle for relevant units.	<p>Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p> <p>Projection of developing the new ISMP 2020-2026 theme of Infrastructure with projected tentative goals of expanding educational footprint, ensure robust technology, and provide access to sustainable facilities.</p>

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
	Addressed improvement recommendations from the CCSSE Assessment Report. Refined existing institutional practices that enhanced learning, development, and student success.	Continue to review of year-end reports and assessment for recommendations.	Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.
Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.	Development and implementation of the Participatory Governance Handbook that formulated reports, conducted presentations, and developed strategies aimed at improving and strengthening governance based on the results of the Survey on Governance Processes and Practices at Guam Community College. The Participatory Governance Structure Handbook contains a detailed description of each governance unit, i.e. Faculty Senate, Staff Senate, and Council for Postsecondary Student Affairs (COPSA), to serve as a guide for the campus. The archive of evidence was made available for review online on the MyGCC portal based on governance structure of the BOT/Union negotiations and assessment results.	The annual comprehensive year-end reports reflect the accomplishments, challenges, and recommendations for improvements to provide continuous guidance on the documentation and recording of governance efforts in a regular and systematic way to ensure a transformational growth. Continuous monitoring of the documentation and recording of the activities and accomplishment evidences.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.
Improvement & Accountability – Update the College's existing institutional financial/ resource allocation master plan to align with the College's new Institutional Strategic Master Plan's vision, mission, and goals.	Updated the Information Technology Strategic Plan to expand integration of program review, assessment and curriculum, budget development, resource allocation, institutional planning and the transformation vision of 100% student-centered success.	Close the loop on ISMP 2014-2019 by recommendation included in the annual institutional assessment study that will be incorporated into the next planning and resource allocation cycles for all departments and programs. Implement recommendations from the Assessment management system review into the ITSP priorities and goals.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.	Linked assessments to departmental and intutional plans by utilizing the program review framework to address the transformation vision of 100% student-centered success.	<p>Close the loop on ISMP 2014-2019 by continually assessing and implementing the effectiveness of the College's Resource Allocation Process utilizing the Institution's assessment system and program review to accomplish transformational growth.</p> <p>Close the loop on ISMP 2014-2019 by continually monitoring assessments to departmental and institutional plans that are carefully crafted and executed to support the maximum use of the available resources and increases administrative efficiency throughout the College's operations.</p>	Projection of developing the new ISMP 2020-2026 theme of Academics with projected tentative goals to provide a college-wide continuous and Comprehensive Professional Development, implement creative program scheduling, and operationalize components of CCS to ensure 100% student centered success.
Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.	Explored the expanded integration of program review, assessment, and curriculum, budget development, resource allocation, institutional planning, and the transformation vision of 100% student-centered success.	Close the loop on ISMP 2014-2019 by continually exploring the expanded integration of program review, assessment, and curriculum, budget development, resource allocation, institutional planning, and the transformation vision of 100% student-centered success.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.
Visibility & Engagement -Market and highlight the GCC brand.	<p>Implemented the 5-year marketing plan that promotes and provides awareness of the educational and workforce development programs that the College has to offer.</p> <p>Assessed the Marketing Tools Performance Metrics for improvements in promoting program and attendance at GCC after high school through the completion and viewing of the marketing videos.</p>	<p>Close the loop on ISMP 2014-2019 by monitoring the College's pledge to completion and commitment to student success that will be evidenced in the increase in program completers.</p> <p>Close the loop on ISMP 2014-2019 in which the College continues to utilize the public website analytics tools to report the growth in the number of customers visiting the College's website for information and other institutional data.</p>	<p>Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p> <p>Projection of new ISMP 2020-2026 theme of Transformational Engagement with projected tentative goals to facilitate participatory governance to ensure that all constituents have an opportunity to provide input into decisions, and to create an organizational culture that</p>

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output

Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
			fosters empowerment, involvement, and collaboration.
<p>Visibility & Engagement – Promote internationalizing our campus.</p>	<p>Strengthened articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland, to include the curriculum through meaningful exchanges (e.g. faculty, students) that provided international exposure and increased educational opportunities for GCC stakeholders.</p> <p>Assessed the performance metrics that measured success in improving local, regional and international awareness of the "GCC Brand."</p>	<p>Close the loop on ISMP 2014-2019 through continuous update on a Guam Community College Biography, including data on the diverse community that the College has become.</p> <p>Close the loop on ISMP 2014-2019 by networking with more institutions to foster collaboration and cooperation in areas of mutual interest. Revise curriculum as needed to ensure that international elements or components to various topical areas are infused and show transformational growth.</p>	<p>Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p> <p>Projection of new ISMP 2020-2026 theme of Workforce Development with projected tentative goals by providing education and training to support community occupational needs and to cultivate partnerships through innovative strategies.</p>

Government of Guam
Fiscal Year 2020
Budget Digest

Function:
Department:
Program:
Fund:

SUMMARY

AS400 Account Code	Appropriation Classification	GENERAL FUND			MDFFTA/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)			
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)	
111	PERSONNEL SERVICES	10,150,982	10,628,986	10,838,119	124,815	50,256	51,575	0	0	0	10,275,797	10,679,242	10,889,694	
112	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	
113	Overtime:	3,527,709	3,547,971	3,625,514	41,612	18,329	18,699	0	0	0	3,669,321	3,566,300	3,644,213	
	Benefits:	\$13,678,691	\$14,176,957	\$14,463,633	\$166,427	\$68,585	\$70,274	\$0	\$0	\$0	\$13,845,118	\$14,245,542	\$14,533,907	
	TOTAL PERSONNEL SERVICES													
	OPERATIONS													
220	TRAVEL - Off-Island/Local Mileage Reimburs:	3,692	0	2,500	0	0	0	0	0	0	3,692	0	2,500	
230	CONTRACTUAL SERVICES:	1,437,404	1,440,053	1,377,274	0	4,100	10,360	0	0	0	1,437,404	1,444,153	1,387,574	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	152,919	0	316,724	0	35,500	68,200	0	0	0	152,919	35,500	344,924	
250	EQUIPMENT:	71,808	0	225,344	0	26,600	48,526	0	0	0	71,808	26,600	271,910	
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	417,757	278,017	50,774	500,832	1,016,623	1,288,318	0	0	0	918,589	1,294,642	1,339,092	
	TOTAL OPERATIONS	\$2,083,591	\$1,718,070	\$1,972,656	\$500,832	\$1,082,825	\$1,413,344	\$0	\$0	\$0	\$2,584,413	\$2,600,895	\$3,386,009	
	UTILITIES													
361	Power:	1,079,231	1,200,000	1,163,448	0	0	0	0	0	0	1,079,231	1,200,000	1,163,448	
362	Water/ Sewer:	107,642	107,000	86,400	0	0	0	0	0	0	107,642	107,000	86,400	
363	Telephone/ Toll:	93,851	120,000	116,220	0	0	0	0	0	0	93,851	120,000	116,220	
	TOTAL UTILITIES	\$1,280,824	\$1,427,000	\$1,366,068	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,824	\$1,427,000	\$1,366,068	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$17,043,096	\$17,322,027	\$17,602,357	\$667,259	\$1,151,410	\$1,483,618	\$0	\$0	\$0	\$17,710,365	\$18,473,437	\$19,285,975	
	1/ Specify Fund Source(s)													
	FULL TIME EQUIVALENCIES (FTEs)													
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2	
	CLASSIFIED:	209	189	199	2	1	1	0	0	0	211	200	200	
	TOTAL FTEs	211	201	201	2	1	1	0	0	0	213	202	202	

Government of Guam
Fiscal Year 2020
Budget Digest

Function:
Department:
Program:
Fund:

AS-00 Account Code	Appropriation Classification	GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
111	PERSONNEL SERVICES	9,594,731	10,006,882	10,365,624									
112	Regular Salaries/Increments/Special Pay:	0	0	0	124,815	50,256	51,575	0	0	0	10,137,138	10,417,199	
	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	3,329,900	3,365,462	3,467,428	41,612	18,326	18,699	0	0	0	3,383,791	3,486,127	
	TOTAL PERSONNEL SERVICES	\$12,924,631	\$13,452,344	\$13,833,052	\$166,427	\$68,582	\$70,274	\$0	\$0	\$0	\$13,091,058	\$13,903,326	
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	3,666	0	2,500	0	0	0	0	0	0	3,666	2,500	
230	CONTRACTUAL SERVICES:	1,425,600	1,436,253	1,365,549	0	4,100	10,300	0	0	0	1,425,600	1,375,849	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	150,545	0	314,224	0	35,500	68,200	0	0	0	150,545	382,424	
250	EQUIPMENT:	67,657	0	213,059	0	28,600	48,526	0	0	0	67,657	259,585	
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	31,886	91,099	50,774	221,910	816,225	1,009,396	0	0	0	255,796	1,060,170	
	TOTAL OPERATIONS	\$1,681,354	\$1,527,352	\$1,946,106	\$221,910	\$887,425	\$1,134,422	\$0	\$0	\$0	\$1,903,284	\$3,080,528	
	UTILITIES												
361	Power:	1,079,231	1,200,000	1,163,448	0	0	0	0	0	0	1,079,231	1,163,448	
362	Water/ Sewer:	107,642	107,000	88,400	0	0	0	0	0	0	107,642	88,400	
363	Telephone/ Toll:	93,951	120,000	116,220	0	0	0	0	0	0	93,951	116,220	
	TOTAL UTILITIES	\$1,280,824	\$1,427,000	\$1,368,068	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,824	\$1,368,068	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$15,886,610	\$16,406,686	\$17,145,226	\$308,337	\$951,010	\$1,204,896	\$0	\$0	\$0	\$16,275,147	\$17,357,766	
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	
	CLASSIFIED:	197	189	193	2	1	1	0	0	0	199	190	
	TOTAL FTEs	199	191	195	2	1	1	0	0	0	201	192	

Government of Guam
Fiscal Year 2020
Budget Digest

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND (INVOCATIONAL GUIDANCE)				SPECIAL FUND				FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)			
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request
	PERSONNEL SERVICES															
111	Regular Salaries/Increments/Special Pay:	526,276	542,104	472,495												
112	Overtime:	0	0	0												
113	Benefits:	190,259	182,509	158,056												
	TOTAL PERSONNEL SERVICES	\$716,535	\$724,613	\$630,551												
	OPERATIONS															
220	TRAVEL - Off-Island/Local Mileage Reimburs:	26	0	0												
230	CONTRACTUAL SERVICES:	11,804	3,800	11,725												
233	OFFICE SPACE RENTAL:	0	0	0												
240	SUPPLIES & MATERIALS:	1,699	0	2,500												
250	EQUIPMENT:	1,600	0	12,325												
270	WORKERS COMPENSATION:	0	0	0												
271	DRUG TESTING:	0	0	0												
280	SUB-RECIPIENT/SUBGRANT:	0	0	0												
290	MISCELLANEOUS:	0	0	0												
	TOTAL OPERATIONS	\$15,130	\$3,800	\$26,550												
	UTILITIES															
361	Power:	0	0	0												
362	Water/ Sewer:	0	0	0												
363	Telephoner/ Toll:	0	0	0												
	TOTAL UTILITIES	\$0	\$0	\$0												
450	CAPITAL OUTLAY	\$0	\$0	\$0												
	TOTAL APPROPRIATIONS	\$731,664	\$728,413	\$657,131												
	1/ Specify Fund Source: Per PL31-229 and PL32-120, USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.															
	FULL TIME EQUIVALENCIES (FTEs)															
	UNCLASSIFIED:	0	0	0												
	CLASSIFIED:	12	10	10												
	TOTAL FTEs	12	10	10												

Government of Guam
Fiscal Year 2020
Budget Digest

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND (GCC Apprenticeship Program)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Incentives/Special Pay:	29,975	0	0	0	0	0	0	0	0	29,975	0	
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	7,549	0	0	0	0	0	0	0	0	7,549	0	
	TOTAL PERSONNEL SERVICES	\$37,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,525	\$0	
	OPERATIONS												
220	TRAVEL - Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	
230	CONTRACTUAL SERVICES:	0	0	4,100	0	0	0	0	0	0	0	4,100	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	675	0	18,500	0	0	0	0	0	0	675	18,500	
250	EQUIPMENT:	2,551	0	6,500	0	0	0	0	0	0	2,551	6,500	
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	383,870	186,918	1,009,396	0	0	0	0	0	0	383,870	1,009,396	
	TOTAL OPERATIONS	\$387,097	\$186,918	\$1,038,496	\$0	\$0	\$0	\$0	\$0	\$0	\$387,097	\$1,038,496	
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	
363	Telephone/ Tot:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS 1/ Specify Fund Source(s)	\$424,621	\$186,918	\$1,038,496	\$0	\$0	\$0	\$0	\$0	\$0	\$424,621	\$1,038,496	
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel

Off-island - IADLEST conference

Travel Date:

*** No. of Travelers:**

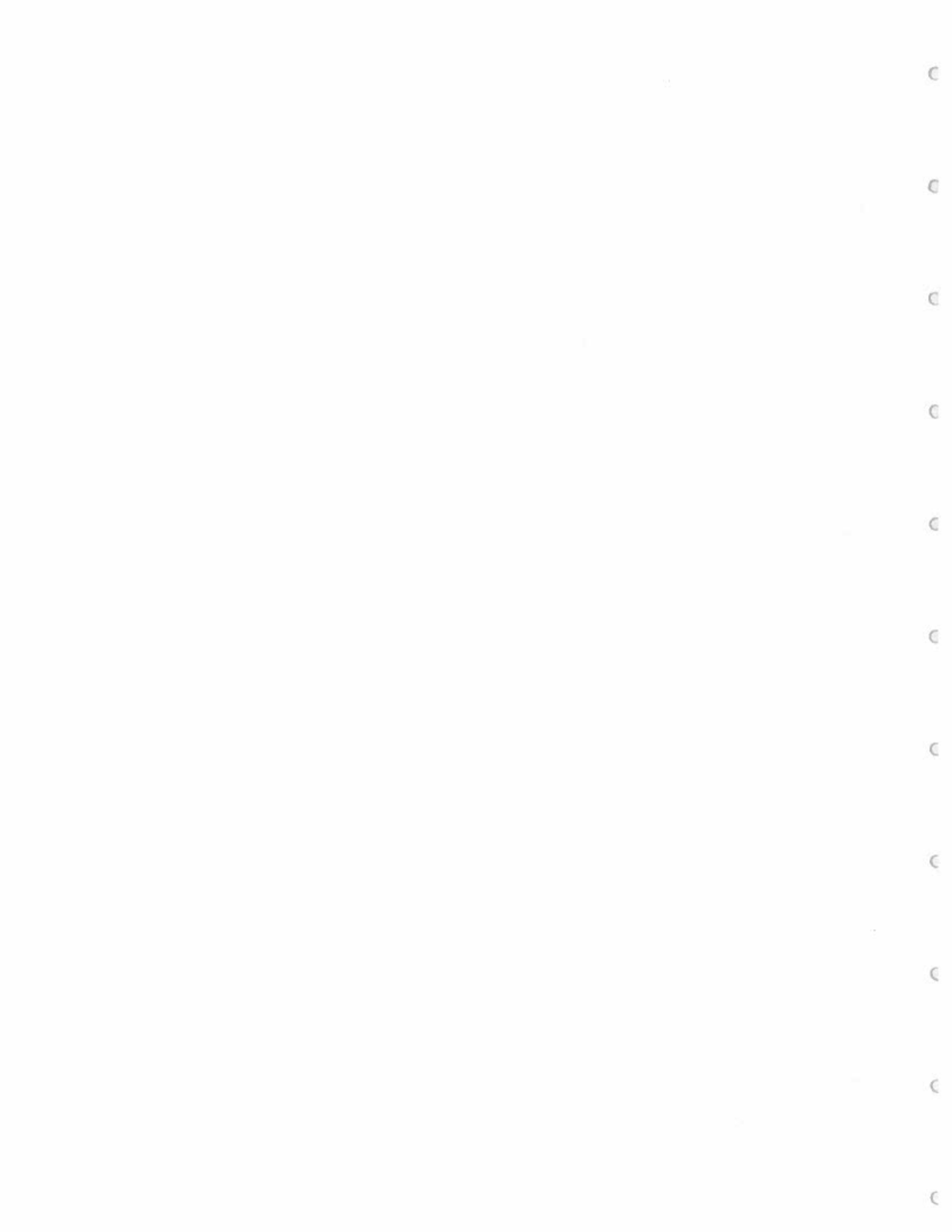
Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator				\$2,500.00

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

No.	Position Number	Hours	Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Fvertime	Special	Increment		Benefits				Total Benefits (K thru Q)	(J + R) TOTAL	Total Benefits (K thru Q)	(J + R) TOTAL		
										Date	Amnt.	Retire (DBI) (\$19.01*26PP) $\frac{y}{z}$	Medicare (1.45% * J)	Social Security (6.2% * J)	Life					Total Benefits (K thru Q)	
184	AA0162	6730	Nursing and Allied Health - PN	Instructor	Joo Castro, L.	J-5-d	43,210.00	0	0	0	43,210.00	11,477.00	495.00	0	627.00	187.00	6,340.00	373.00	19,498.00	62,708.00	
185	AA0058	6730	Nursing and Allied Health - PH	Administrative Assistant	Prasca, Tara Rose A.	K-5	36,061.00	0	0	0	36,061.00	9,759.00	0	0	975.00	187.00	1,445.00	203.00	11,927.00	48,671.00	
186	AA0083	6730	Nursing and Allied Health - PH	Assistant Professor	Lovenside, Rosemary I.	K-12-b	63,812.00	0	0	0	63,812.00	17,047.00	0	0	931.00	187.00	2,511.00	203.00	20,879.00	85,062.00	
187	AA0049	7615	Assessment and Counseling - VC	Assistant Professor	Olivero, Sharon J.	K-5-c	280,349.00	0	0	0	280,349.00	75,332.00	495.00	0	4,113.00	935.00	20,274.00	1,380.00	102,528.00	386,157.00	
188	AA0163	7615	Assessment and Counseling - VC	Assistant Professor	Analista, Nermak R.	K-12-a	48,778.00	0	0	0	48,778.00	13,033.00	495.00	0	711.00	187.00	2,511.00	203.00	17,134.00	66,201.00	
189	AA0170	7615	Assessment and Counseling - VC	Assistant Professor	Rosario, Barbara A.	K-6-a	65,738.00	0	0	0	65,738.00	17,562.00	495.00	0	959.00	187.00	2,511.00	0	19,203.00	85,326.00	
190	AA0178	7615	Assessment and Counseling - VC	Associate Professor	Nanop, Rose Marie D.	K-13-a	49,759.00	0	0	0	49,759.00	13,293.00	495.00	0	716.00	187.00	2,511.00	203.00	17,415.00	67,466.00	
191	AA0195	7615	Assessment and Counseling - VC	Assistant Professor	Muna, Brian E.	K-6-d	74,950.00	0	0	0	74,950.00	20,023.00	495.00	0	1,093.00	187.00	6,339.00	372.00	28,014.00	103,401.00	
192	AA0126	5050	Continuing Education	Program Specialist	Tritano, Kimberly Ann L.	K-6-b	51,266.00	0	0	0	51,266.00	13,696.00	1,800.00	0	748.00	187.00	5,670.00	228.00	17,023.00	68,568.00	
							280,491.00	0	0	0	280,491.00	77,604.00	1,800.00	0	4,237.00	935.00	33,031.00	1,006.00	98,793.00	390,979.00	
							50,256.00	0	0	0	50,256.00	13,698.00	0	0	748.00	187.00	3,134.00	228.00	18,659.00	70,274.00	
							50,256.00	0	0	0	50,256.00	13,698.00	0	0	748.00	187.00	3,134.00	228.00	18,659.00	70,274.00	
							10,765,971.00	0	0	0	10,765,971.00	2,892,303.00	38,610.00	0	157,901.00	37,587.00	479,399.00	38,421.00	3,604,214.00	14,533,907.00	
											Grand Total:	122,722.00	10,889,693.00	0	0	0	0	0	0	0	0

Guam Community College Staffing Pattern with Vacancies as of 31-DEC-18

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retire (DoI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
241	NAFD03 5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	10/16/17	F-1	10/16/18	23,171	495	336	186	2,771	372	26	30,314	33,485
242	NAFD13 5050	Continuing Education	Test Examiner	Fernandez, Stephanie Ann C.	02/20/17	H-2	02/21/19	27,518	495	399	186	0	0	26	8,389	35,907
243	FED024 6000	Dean's Office - TPS	Administrative Assistant	Chamberlain, Antonia M.	01/12/01	J-13	01/29/19	46,852	0	679	186	0	0	26	13,309	60,161
244	NAFD04 1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	06/06/11	K-9-a	01/01/19	33,416	3,465	4,835	1,302	14,852	1,418	26	116,427	447,843
245	NAFD05 1050	Alumni Relations and Fundraising	Program Coordinator II	Santos, Eugene H.	01/03/17	M-1	LTA	56,077	0	813	186	6,339	372	26	22,604	78,681
	PRE008 1050	Alumni Relations and Fundraising	Program Specialist	**Vacant-Bilong, D.	Vacant	K-9-c	Vacant	28,600	0	415	93	1,919	114	26	10,137	38,737
246	FED048 7000	Dean's Office - TSS	Assistant Professor	Lee, Byoung Yong	08/10/18	K-4-b	LTA	125,445	33,318	1,819	465	10,769	669	26	47,060	172,505
247	FED046 6150	Education - Cosmetology	Assistant Instructor	Caliceta, Anita A.	08/13/18	I-2-b	LTA	46,418	495	673	186	2,771	372	21	16,826	63,244
248	FED047 6150	Education - Cosmetology	Instructor	Baker, Janice T.	08/13/18	J-3-a	LTA	32,979	495	478	0	0	0	26	9,732	42,711
249	FED039 6610	Adult Basic Education	Office Aide	**Vacant-Camacho, S.	Vacant	C-1	Vacant	38,735	10,288	562	0	2,771	372	26	14,488	53,223
250	FED043 6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	07/25/10	K-8-c	01/01/19	17,763	4,718	258	186	1,245	203	26	6,609	24,373
251	FED038 6610	Adult Basic Education	Program Coordinator I	Pareda, Jaclyn Q.	07/24/13	K-4	05/04/19	54,974	14,601	797	186	6,339	372	26	22,295	77,270
252	FED011 7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	05/06/15	K-8-a	01/01/19	37,918	10,071	550	186	1,245	203	26	12,255	50,173
253	FED012 7910	TRIO Programs	Administrative Aide	Castro, Amanda T.	01/11/16	F-1	LTA	53,872	14,308	781	186	1,670	228	26	17,669	71,541
254	FED018 7910	TRIO Programs	Program Coordinator II	Falihal, James	09/01/15	M-1	LTA	23,171	6,154	336	186	2,511	203	26	9,885	33,056
							Total Federal Funds:	346,599	92,057	5,076	1,302	22,390	2,181	26	16,166	56,934
							Grand Total:	12,731,893	3,361,591	184,612	44,826	593,281	47,845		4,305,615	17,037,508



Government of Guam
 Federal Program Inventory
 FY2019 (Current) - FY 2020 (Estimated) Funding

FUNCTION: Education and Culture
 DEPARTMENT/AGENCY: GUAM COMMUNITY COLLEGE
 PROGRAM: Institutional

A	B	C	D	E			G	H	I
				Received / Projected	Estimated Funding	Local Matching Fund			
			FY2019						
		Match Ratio Federal / Local:							
	Grant Award Number								
84.002A	V002A180061	12%	475,070.00						07/01/18 - 06/30/19
84.033	P033A186132		79,182.00						07/01/18 - 06/30/19
84.063	P063P183640		5,691,465.00						07/01/18 - 06/30/19
84.007	P007A186132		74,338.00						07/01/18 - 06/30/19
84.042	P042A151166		321,755.00						09/01/18 - 08/31/19
84.002A	V002A190061			475,070.00	12%				07/01/19 - 06/30/20
84.033	P033A196132			79,182.00					07/01/19 - 06/30/20
84.063	P063P193640			5,691,465.00					07/01/19 - 06/30/20
84.007	P007A196132			74,338.00					07/01/19 - 06/30/20
84.042	P042A151166			321,755.00					09/01/19 - 08/31/20

Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement

Function: Education and Culture

Agency:

NEW EQUIPMENT / CAPITAL

Description	Quantity	Percentage of Use	Comments
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100%

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):
Description	Square Feet	Percentage of Total Program Space	Comments

Bureau of Budget Management Research
 Prior Year Obligations (FY 2019 and Prior FYs)

A	B	C	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
	None/ N/A					
Total			\$0.00	\$0.00	\$0.00	

Note:

Column A: Completion date of transaction or event prior to October 1, 2018.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	1010 Office of the President	255,024
	1020 Guam P.O.S.T. Commission	54,974
	1030 Communications & Promotions	118,284
	1060 Planning & Development	351,678
	1065 Facilities	296,799
	3000 Office of the Vice President (FAD)	168,846
	3010 Business Office	473,367
	3020 Management Information Systems	523,565
	3030 Human Resources	291,867
	3040 Materials Management	208,824
	3045 Bookstore	46,375
	3050 Academic Technology	62,932
	3060 Student Financial Aid	156,826
	3070 Environmental Health & Safety	95,089
	3080 Administrative Support Services & Security	31,399
	5000 Vice President for Academic Affairs	180,224
	5020 Admissions and Registration	255,216
	5030 Assessment, Institutional Effectiveness and Res	182,903
	5050 Continuing Education & Workforce Development	81,243
	6000 Dean's Office TPS	288,308
	6110 Automotive Service Technology	551,536
	6150 Cosmetology	71,714
	6220 Early Childhood Education	210,251
	6410 Criminal Justice	134,599
	6420 Social Science	171,563
	6550 Visual Communications	70,343
	6610 Adult Basic Education	42,260
	6710 Nursing and Allied Health	296,788
	6730 Practical Nursing	283,629
	6810 Hospitality and Tourism	447,361
	6820 Culinary and Foodservices	314,512
	6950 Construction	331,290
	6970 Marketing	404,597
	6980 Accounting	91,232
	6990 Supervision and Management	53,124
	7000 TSS Dean's Office	405,540
	7110 Math	163,471
	7120 Science	195,646
	7210 Student Support Services	254,407
	7220 Health Services Center	62,907
	7420 Center for Student Involvement	92,258
	7510 Office Technology	137,786
	7610 Assessment & Counseling	421,094
	7615 Vocational Guidance	292,186
	7630 Office of Accommodative Services	62,932
	7710 Computer Science	195,351
	7750 English	125,542
7810 Computer Networking	251,554	
7950 Learning Resource Center	248,720	
8000 Career and College Success	330,183	
TOTAL REGULAR SALARIES/INCREMENTS		\$10,838,119

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

|GCC-DEPT1|

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
120 Benefits-Full Time	1010 Office of the President	80,200
	1020 Guam P.O.S.T. Commission	22,793
	1030 Communications & Promotions	38,614
	1060 Planning & Development	115,897
	1065 Facilities	114,672
	3000 Office of the Vice President (FAD)	50,810
	3010 Business Office	160,349
	3020 Management Information Systems	185,329
	3030 Human Resources	92,954
	3040 Materials Management	75,222
	3045 Bookstore	13,672
	3050 Academic Technology	19,262
	3060 Student Financial Aid	49,456
	3070 Environmental Health & Safety	27,503
	3080 Administrative Support Services & Security	14,312
	5000 Vice President for Academic Affairs	54,921
	5020 Admissions and Registration	92,519
	5030 Assessment, Institutional Effectiveness and Res	55,678
	5050 Continuing Education & Workforce Development	25,657
	6000 Dean's Office TPS	97,347
	6110 Automotive Service Technology	188,304
	6150 Cosmetology	24,596
	6220 Early Childhood Education	68,847
	6410 Criminal Justice	42,732
	6420 Social Science	53,723
	6550 Visual Communications	23,838
	6610 Adult Basic Education	16,090
	6710 Nursing and Allied Health	101,671
	6730 Practical Nursing	102,528
	6810 Hospitality and Tourism	150,840
	6820 Culinary and Foodservices	108,446
	6950 Construction	109,251
	6970 Marketing	139,039
	6980 Accounting	27,189
	6990 Supervision and Management	22,273
	7000 TSS Dean's Office	135,896
	7110 Math	53,127
	7120 Science	61,647
	7210 Student Support Services	87,545
	7220 Health Services Center	19,793
	7420 Center for Student Involvement	31,643
	7510 Office Technology	41,864
	7610 Assessment & Counseling	131,266
	7615 Vocational Guidance	98,793
	7630 Office of Accommodative Services	20,528
	7710 Computer Science	58,670
	7750 English	39,727
	7810 Computer Networking	82,752
	7950 Learning Resource Center	83,237
	8000 Career and College Success	112,492
	TOTAL BENEFITS-FULL TIME	\$3,625,514

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
220 Travel: Local Mileage	1020 Guam P.O.S.T. Commission	2,500
	TOTAL TRAVEL: LOCAL MILEAGE	\$2,500
230 Contractual Services	1000 Board of Trustees	7,537
	1010 Office of the President	33,725
	1020 Guam P.O.S.T. Commission	500
	1030 Communications & Promotions	28,568
	1060 Planning & Development	350
	1061 High School Equivalency	2,000
	1062 Sustainability	74,000
	1065 Facilities	228,410
	3000 Office of the Vice President (FAD)	4,537
	3010 Business Office	41,500
	3020 Management Information Systems	235,000
	3030 Human Resources	2,000
	3040 Materials Management	291,700
	3050 Academic Technology	11,103
	3060 Student Financial Aid	2,300
	3070 Environmental Health & Safety	22,000
	3080 Administrative Support Services & Security	244,084
	5000 Vice President for Academic Affairs	5,500
	5020 Admissions and Registration	10,200
	5030 Assessment, Institutional Effectiveness and Res	36,610
	6110 Automotive Service Technology	2,450
	6430 EMT	1,000
	6710 Nursing and Allied Health	2,300
	6730 Practical Nursing	9,500
	6810 Hospitality and Tourism	500
	6820 Culinary and Foodservices	5,750
	6830 Chamorro and Foreign Language	1,000
	7000 TSS Dean's Office	500
	7210 Student Support Services	1,500
	7220 Health Services Center	3,700
	7610 Assessment & Counseling	6,325
	7615 Vocational Guidance	2,225
	7630 Office of Accommodative Services	34,000
	7710 Computer Science	300
	7950 Learning Resource Center	23,600
	8000 Career and College Success	1,000
	TOTAL CONTRACTUAL SERVICES	\$1,377,274
240 Supplies & Materials	1000 Board of Trustees	1,500
	1065 Facilities	160,000
	3000 Office of the Vice President (FAD)	1,000
	3010 Business Office	6,500
	3020 Management Information Systems	13,125
	3030 Human Resources	2,500
	3040 Materials Management	5,000
	3050 Academic Technology	2,000
	3060 Student Financial Aid	500
	3070 Environmental Health & Safety	11,000
	3080 Administrative Support Services & Security	4,000
	5000 Vice President for Academic Affairs	3,000

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
240 Supplies & Materials	5020 Admissions and Registration	8,359
	5030 Assessment, Institutional Effectiveness and Res	1,390
	6000 Dean's Office TPS	2,000
	6210 Education	2,000
	6220 Early Childhood Education	2,000
	6410 Criminal Justice	3,000
	6420 Social Science	500
	6430 EMT	2,000
	6440 Human Services	500
	6550 Visual Communications	9,500
	6610 Adult Basic Education	500
	6620 Adult High School	500
	6640 English as a Second Language (ESL)	500
	6710 Nursing and Allied Health	2,000
	6730 Practical Nursing	500
	6810 Hospitality and Tourism	1,700
	6820 Culinary and Foodservices	10,950
	6830 Chamorro and Foreign Language	2,000
	6970 Marketing	9,500
	6980 Accounting	3,000
	6990 Supervision and Management	1,500
	7000 TSS Dean's Office	4,500
	7110 Math	4,000
	7120 Science	3,000
	7210 Student Support Services	8,000
	7220 Health Services Center	9,500
	7420 Center for Student Involvement	500
	7510 Office Technology	1,500
	7610 Assessment & Counseling	1,000
	7615 Vocational Guidance	2,000
	7630 Office of Accommodative Services	1,000
	7710 Computer Science	1,200
	7750 English	2,500
	7950 Learning Resource Center	3,000
8000 Career and College Success	1,000	
	TOTAL SUPPLIES & MATERIALS	\$316,724
250 Equipment	1062 Sustainability	106,000
	3020 Management Information Systems	25,105
	3040 Materials Management	1,300
	3050 Academic Technology	3,000
	3060 Student Financial Aid	600
	5030 Assessment, Institutional Effectiveness and Res	1,300
	6000 Dean's Office TPS	1,000
	6410 Criminal Justice	3,000
	6420 Social Science	1,900
	6430 EMT	2,500
	6820 Culinary and Foodservices	10,000
	7110 Math	2,000
	7120 Science	4,200
	7210 Student Support Services	3,050
7420 Center for Student Involvement	125	

GUAM COMMUNITY COLLEGE
FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED	
250 Equipment	7510 Office Technology	2,600	
	7610 Assessment & Counseling	2,600	
	7615 Vocational Guidance	12,325	
	7630 Office of Accommodative Services	4,000	
	7710 Computer Science	4,800	
	7750 English	2,500	
	7950 Learning Resource Center	28,479	
	8000 Career and College Success	3,000	
	TOTAL EQUIPMENT		\$225,384
	290 Miscellaneous Expense	3060 Student Financial Aid	1,100
5000 Vice President for Academic Affairs		1,500	
6000 Dean's Office TPS		500	
6410 Criminal Justice		898	
6620 Adult High School		46,176	
7110 Math		100	
7120 Science		500	
TOTAL MISCELLANEOUS EXPENSE		\$50,774	
361 Power	1065 Facilities	1,163,448	
TOTAL POWER		\$1,163,448	
362 Water/Sewer	1065 Facilities	86,400	
TOTAL WATER/SEWER		\$86,400	
363 Telephone/Toll	1065 Facilities	115,800	
TOTAL TELEPHONE/TOLL		\$115,800	
364 TELEPHONE/FAX	1065 Facilities	420	
TOTAL TELEPHONE/FAX		\$420	
TOTAL GENERAL FUND		\$17,802,357	

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

1. POLICY REVIEW. EVALUATE AND AMEND PERIODICALLY BOARD POLICIES AND UPDATE BY-LAWS TO ALIGN PROCESSES AND PROCEDURES, AS NECESSARY AND APPROPRIATE.
2. ASSESSMENT. SET AN EXAMPLE BY ENGAGING ALL STAKEHOLDERS IN THE COLLEGE'S CONTINUOUS ASSESSMENT AND PLANNING PROCESSES SO THAT THERE IS A CLEAR UNDERSTANDING OF ROLES AND EXPECTATIONS AMONG ALL CONSTITUENTS.
3. GOVERNANCE EVALUATION. ASSESS THE EFFECTIVENESS OF THE PARTICIPATORY GOVERNANCE STRUCTURE AS A WHOLE THROUGH AN INTEGRATED CAMPUS-WIDE SURVEY THAT BUILDS ON PREVIOUS ASSESSMENT WORK.

PERFORMANCE INDICATORS:

1. FOLLOW AND IMPLEMENT THE ESTABLISHED ANNUAL SCHEDULE FOR EVALUATION OF BOARD POLICIES, INCLUDING MISSION STATEMENT & BOT MEMBERSHIP HANDBOOK.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE&DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF MANAGEMENT TEAM, FACULTY/STAFF SENATE & COPSA IN THE GBAQ PROCESS.
3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. PERIODIC EVALUATION AND REVISION OF BOT POLICIES TO INCLUDE UPDATES OF MISSION STATEMENT AND BY-LAWS
2. BOARD OF TRUSTEES' FORUM FOR FACULTY SENATE, STAFF SENATE, AND THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA)
3. EVIDENCE OF INPUT BY THE MANGEMENT TEAM, FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College
FY 2020 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,337	\$3,337	MEMBERSHIP RENEWAL
			8		\$7,537	2 line item(s)
SUPPLIES & MATERIALS						
3	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES: MANILA FOLDERS AND ENVELOPES- MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$9,037	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO ENSURE THAT THE COLLEGE CARRIES OUT ITS MISSION WHILE MAINTAINING ACCREDITATION.
2. TO ENSURE THAT THE COLLEGE RETAINS ITS ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT.
3. TO ENSURE THE COLLEGE ACQUIRES THE NECESSARY RESOURCES TO SUPPORT ITS MISSION.

PERFORMANCE INDICATORS:

1. INSTITUTIONAL DECISIONS SUPPORT THE COLLEGE'S MISSION.
2. PRESIDENT ENSURES FISCAL RESPONSIBILITY, OPEN FLOW OF INFORMATION; CURRICULUM IS RELEVANT TO GUAM'S WORKFORCE NEEDS.
3. THE COLLEGE MEETS ALL FEDERAL & LOCAL REPORTING REQUIREMENTS.

PROPOSED OUTCOMES:

1. PROGRAMS/COURSES OFFERED REFLECT NEEDS OF THE COMMUNITY.
2. BUDGET IS WELL MANAGED, COLLEGE OPEN DOOR POLICY IS MAINTAINED, AND ADVISORY COMMITTEE HAVE INPUT ON CURRICULUM.
3. DECISIONS REFLECT THE ALIGNMENT OF FINANCIAL RESOURCES WITH STRATEGIC PLANNING.

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
4	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	33,725	\$33,725	CONTRACT/MEMBERSHIP RENEWAL
			1		\$33,725	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$33,725	1 line item(s)

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
GUAM P.O.S.T. COMMISSION

GOALS AND OBJECTIVES:

1. POLICY DEVELOPMENT & REVIEW. DEV., UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES AND REGULATIONS USING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECES
2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM.MEMBERS IN CONTINUOUS ASSESSMENT OF POLICIES/UPDATE OF PLANNING PROCESSES /DEVELOPMENT OF LAW ENFORCEMENT STANDARDS FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATIONS FROM LAW ENFORCEME
3. COMPLIANCE&EVAL. ASSESS COMPLIANCE TO P.O.S.T. POLICIES & STANDARDS BY LAW ENFORCEMENT COMMUNITY & LEVERAGE SURVEYS AND EVALUATIONS TO IDENTIFY/ADDRESS WEAKNESS & STRENGTHS OF P.O.S.T. POLICIES AND STATUTES.

PERFORMANCE INDICATORS:

1. CONDUCT P.O.S.T. COMMISSION MEETINGS ON A REGULAR BASIS, PREFERABLY MONTHLY BUT, AT A MINIMUM, QUARTERLY IN ACCORDANCE WITH 17GCA, CHAPTER 51, P.O.S.T. (PEACE OFFICER STANDARDS AND TRAINING) COMMISSION.
2. ESTABLISH SUBCOMMITTEES W/TASKS/TIMELINES & REPORT TO P.O.S.T.; SHARE INFO FOR POLICY DEVELOPMENT & UPDATE TO LAW ENFORCEMENT STANDARDS; COLLABORATE & SHARE TRNG. RESOURCES FOR MAX. TRNG. YIELD; ADHERE TO P.O.S.T. STANDARDS & ENSURE OFFICERS ARE IN FULL CO
3. IMPLEMENT SURVEYS OR EVALUATIONS TO OBTAIN FEEDBACK FROM THE LAW ENFORCEMENT COMMUNITY ON THE POLICIES AND STANDARDS BEING ESTABLISHED AND ENFORCED BY THE P.O.S.T. COMMISSION.

PROPOSED OUTCOMES:

1. P.O.S.T. ADMINISTRATIVE RULES THAT CLEARLY DEFINE THE STANDARDS FOR PEACE OFFICERS IN THE AREAS OF TRAINING, CONDUCT, FITNESS AND RETENTION; THESE RULES ARE SUBJECT TO REVISION AND UPDATE AS DEEMED NECESSARY BY THE P.O.S.T. COMMISSION ; PASSAGE OF PFQTL
2. CONDUCT P.O.S.T. MEETINGS ON A REGULAR BASIS, PREFERABLY MONTHLY BUT, AT A MINIMUM, QUARTERLY TO REVIEW AND UPDATE P.O.S.T. STATUTES AND POLICIES AS NEEDED BASED ON MISSION REQUIREMENTS OF ALL PEACE OFFICERS.
3. P.O.S.T. COMMISSION USE THE SURVEY FEEDBACK TO HEAR THE CONCERNS OF THE LAW ENFORCEMENT COMMUNITY TO ENSURE THEIR OPINIONS AND CONCERNS ARE BEING LISTENED TO AND PROPERLY ADDRESSED BUT ALSO RELEVANT TO THE MISSIONS OF THE LAW ENFORCEMENT COMMUNITY.

Guam Community College
FY 2020 Budget Request by Department
GUAM P.O.S.T. COMMISSION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
5	01	TRAVEL: OFF-ISLAND CONFERENCE	1	2,500	\$2,500	IADLEST ANNUAL CONFERENCE; MEMBERSHIP DUES & CJ ACADEMY ACCREDITATION; INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING (IADLEST); PRINTING OF P.O.S.T. PUBLICATIONS, HANDOUTS
			1		\$2,500	1 line item(s)
CONTRACTUAL SERVICES						
6	01	CONTRACTUAL SERVICES	1	500	\$500	IADLEST NATIONAL P.O.S.T. REVIEW AND CERT FEES; LOCAL MEDIA ADVERTISING FOR COMMISSION MEETINGS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$3,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. EMPHASIZE HANDS-ON SKILLS LEARNED, AND PROGRAM JOB CONNECTIONS WITH LOCAL COMPANIES, TO PROMOTE ENROLLMENT IN GCC POSTSECONDARY PROGRAMS, ESPECIALLY FROM CTE SECONDARY PROGRAMS, AS A WAY TO INCREASE ENROLLMENT. INCLUDE MORE USE OF SOCIAL MEDIA TO MARKET
2. LAUNCH NEW, MOBILE RESPONSIVE GCC WEBSITE FOR STUDENTS, POTENTIAL STUDENTS AND COMMUNITY, AND WORK WITH OTHER GCC DIVISIONS TO CREATE AN AWESOME GCC APP TO COMPLEMENT THE WEBSITE.
3. USE MORE HIGH QUALITY PRODUCTION VIDEOS ON SOCIAL MEDIA AS MARKETING VIDEOS TO SHOWCASE REAL TIME CLASSROOM ACTION, STUDENT TESTIMONIALS, AND THE BENEFITS OF ENROLLING IN GCC PROGRAMS.

PERFORMANCE INDICATORS:

1. INCREASED LEVEL OF ENROLLMENT IN FALL 2020 (2-3%)
2. INCREASED ACTIVITY (AT LEAST 20% MORE) ON NEW WEBSITE TO SHOW MORE INTEREST IN GCC PROGRAMS AND COURSE OFFERINGS.
3. INCREASE IN NUMBER OF LIKES, VIEWS, SHARES, ETC. ON SOCIAL MEDIA PLATFORMS (CURRENTLY AT 3,978 LIKES ON FB), BY AT LEAST 1,000, AND INCREASE ENROLLMENT BY 2-3%)

PROPOSED OUTCOMES:

1. HELP TO INCREASE POSTSECONDARY ENROLLMENT NUMBERS.
2. NEW WEBSITE DRAWS MORE PEOPLE TO GCC. IT BECOMES THE INFORMATION DISSEMINATION CENTER FOR THE COLLEGE.
3. INCREASED SOCIAL MEDIA ENGAGEMENT WITH STUDENTS AND COMMUNITY ABOUT GCC.

Guam Community College
FY 2020 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
14	01	FACEBOOK ADVERTISING	12	30	\$360	TO INCREASE ATTENDANCE AT CAMPUS ACTIVITIES AND GCC EVENTS
13	01	MISCELLANEOUS VIDEO EQUIPMENT: VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES, CAMERA BATTERIES, COMPUTER PROGRAM UPDATES.	1	5,000	\$5,000	PRODUCE VIDEOS TO PROMOTE PROGRAMS, UPDATE OCP COMPUTERS
12	01	NCMPR DUES	1	500	\$500	PROFESSIONAL DEVELOPMENT -MEMBERSHIP RENEWAL
11	01	ANNUAL REPORT PRINTING AND PRINTING OF CAMPUS POSTERS	1	1,100	\$1,100	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS.
10	01	ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2020, POSTERS, MISC. ADS FOR PROMOS	1	11,000	\$11,000	ADVERTISE FALL & SPRING REGISTRATION, SPONSOR COMMUNITY EVENTS.
9	01	WEB SITE HOSTING, BACKUP AND MAINTENANCE	12	884	\$10,608	MAINTAIN NEW, MOBILE RESPONSIVE GCC WEBSITE FOR STUDENTS, POTENTIAL STUDENTS AND COMMUNITY.
			28		\$28,568	6 line item(s)
TOTAL BUDGET REQUESTED			28		\$28,568	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
PLANNING & DEVELOPMENT

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BENEFIT FROM PROGRAMS THAT INCORPORATE CORE STANDARDS.
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BE ABLE TO RECEIVE RELEVANT CTE AND ABE PROGRAMS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BENEFIT FROM COORDINATED DEPARTMENTAL ACTIVITIES (E.G., FACILITIES, SUSTAINABILITY, HSE, AND GRANT).

PERFORMANCE INDICATORS:

1. PARTICIPANTS (100%) OF THE GRANT WRITING TECHNICAL ASSISTANCE (TA) WORKSHOP THAT COMPLETE A SURVEY WILL INDICATE HIS/HER (1) LEVEL OF SATISFACTION WITH THE KNOWLEDGE AND INFORMATION PROVIDED AND (2) HOW THEY WERE MADE AWARE OF THE TA WORKSHOP.
2. NINETY-FIVE (95%) OF THE PROGRAM AGREEMENTS' GOALS AND OBJECTIVES WILL BE INITIATED WITHIN THIS ASSESSMENT CYCLE.
3. 100% OF THE DEPARTMENT'S GOALS WILL BE TRACKED SEMI-ANNUALLY.

PROPOSED OUTCOMES:

1. THE OFFICE OF PLANNING AND DEVELOPMENT WILL BE ANALYZE EVALUATION RESULTS FROM TRAINING AND AN AWARENESS CAMPAIGN ABOUT THE AVAILABILITY OF FEDERAL CTE/WIOA FUNDS.
2. THE OFFICE OF PLANNING AND DEVELOPMENT WILL ANALYZE AND REPORT PROGRAM AGREEMENTS' PROGRESS TOWARD ACHIEVING ITS GOALS AND OBJECTIVE.
3. THE OFFICE OF PLANNING AND DEVELOPMENT WILL COMPILE, ANALYZE, VALIDATE, AND REPORT THE STATUS OF THE ISMP GOALS.

Guam Community College
FY 2020 Budget Request by Department
PLANNING & DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	CONTRACTUAL	1	350	\$350	SUBSCRIPTIONS
			1		\$350	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$350	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

1. THE HSE OFFICE WILL PROVIDE COMPUTER BASED TEST (CBT) AWARENESS.
2. THE HSE OFFICE WILL PROVIDE INFORMATION REGARDING CAREER PATHWAYS FOR ADULT LEARNERS' WORKSHOP AND COLLEGE ACCESS GRANT PROGRAM TO THOSE IN PURSUIT OF POSTSECONDARY EDUCATION AND OR TRAINING.
3. THE HSE OFFICE WILL ANALYZE WHETHER CANDIDATES ARE OFFERED THE COMPUTER BASED TEST AT A CONVENIENT DAY/TIME.

PERFORMANCE INDICATORS:

1. INCREASE THE NUMBER OF TEST TAKERS BY AS COMPARED TO THE TOTAL 12/31/2018 AWARDED WITH GED OR HISET DIPLOMA
2. ONE HUNDRED PERCENT (100%) OF CBT CANDIDATES WILL BE PROVIDED INFORMATION ON CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM. A LIST OF INTERESTED CANDIDATES WILL BE FORWARDED TO THE APPROPRIATE OFFICE
3. THIRTY PERCENT (30%) OF CBT CANDIDATES WOULD HAVE BEEN TESTED COMPARED TO 12/31/19

PROPOSED OUTCOMES:

1. THE HSE OFFICE WILL INCREASE THE NUMBER OF HSE COMPLETERS BY CONTINUING OUTREACH THROUGH EMAIL AND/OR PERSONAL CONTACT VIA PHONE.
2. THE HSE OFFICE WILL PROVIDE A MEMO MONTHLY ON THE NUMBER OF HSE COMPLETERS REACHED THROUGH EMAIL AND/OR PERSONAL CONTACT VIA PHONE.
3. THE HSE OFFICE WILL INCREASE THE NUMBER OF TEST CANDIDATES

Guam Community College
FY 2020 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	CONTRACTUAL	1	2,000	\$2,000	TEST BOOKLETS FOR DOC
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
SUSTAINABILITY

GOALS AND OBJECTIVES:

1. INCREASE RENEWABLE ENERGY - UPON SUCCESSFUL COMPLETION OF RENEWABLE ENERGY PROJECTS, GCC WILL BENEFIT BY EXPECTING TO REDUCE ITS CARBON FOOTPRINT AND REDUCE ITS OPERATING COST RESPECTIVELY.
2. INCREASED EFFICIENCY- UPON SUCCESSFUL COMPLETION OF EFFICIENCY PROJECTS, GCC WILL BENEFIT BY ONCE AGAIN REDUCING ITS OPERATING COST.
3. INCREASE SUSTAINABILITY RELATED EDUCATION ON CAMPUS- UPON SUCCESSFUL COMPLETION OF SUSTAINABILITY EDUCATION EVENTS/ACTIVITIES, GCC WILL BENEFIT BY HAVING A SAFE, CLEANER AND CONDUCIVE LEARNING ENVIRONMENT.

PERFORMANCE INDICATORS:

1. AT LEAST 5% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
2. AT LEAST 2% REDUCTION IN OPERATING COST WILL BE EXPECTED IN SPECIFIED BUILDINGS/AREAS WHERE SUCH EFFICIENCY INTEGRATIONS ARE IDENTIFIED.
3. AT LEAST 10% REDUCTION IN WASTE AND RECYCLABLE GENERATION CAN BE EXPECTED AT GCC.

PROPOSED OUTCOMES:

1. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA ON ENERGY USAGE TO VERIFY ENERGY REDUCTION.
2. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA ON ENERGY USAGE TO VERIFY ENERGY REDUCTION.
3. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA WITH ITS CURRENT DATABASE FOR EVIDENCE OF THIS REDUCTION.

Guam Community College
FY 2020 Budget Request by Department
SUSTAINABILITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
18	01	CONTRACTUAL	12	2,000	\$24,000	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
17	01	CONTRACTUAL	1	50,000	\$50,000	SUSTAINABILITY SERVICE - UPDATE DDC SYSTEM AND EDUCATIONAL PROJECTS & ACTIVITIES
			13		\$74,000	2 line item(s)
EQUIPMENT						
19	01	EQUIPMENT	1	106,000	\$106,000	SUSTAINABILITY - TOOLS, EQUIPMENT, WIFI PROGRAMMABLE THERMOSTAT FOR AC UNITS, CAGED TRAILER
			1		\$106,000	1 line item(s)
TOTAL BUDGET REQUESTED			14		\$180,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING A SAFE LEARNING ENVIRONMENT.
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING WORK ORDERS ADDRESSED WITHIN FIFTEEN (15) BUSINESS DAYS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING TIMELY COMPLETION OF CIP PROJECTS AND THEREBY A SAFE LEARNING ENVIRONMENT.

PERFORMANCE INDICATORS:

1. AT LEAST 90% OF THE F&M STAFF WILL CONDUCT DAILY WALK THROUGH OF ASSIGNED ZONE IN THE MORNING BETWEEN 7:30-8:30 AM MONDAY THROUGH FRIDAY.
2. 90% OF THE WORK ORDERS RECEIVED WILL BE ADDRESSED BY HAVING F&M STAFF MAKE INITIAL CONTACT WITH THE REQUESTER WITHIN 5 BUSINESS DAYS. 55% OF THE WORK ORDERS WILL BE COMPLETED WITHIN 5 BUSINESS DAYS.
3. 90% OF THE PROJECTS WILL BE COMPLETED BY AUGUST 30TH ANNUALLY.

PROPOSED OUTCOMES:

1. THE OFFICE OF FACILITIES AND MAINTENANCE (F&M) WILL ANALYZE DATA RESULTS FROM PM&I WORKSHEETS.
2. THE OFFICE OF F&M WILL ANALYZE EVALUATION RESULTS FROM WORK ORDERS.
3. THE OFFICE OF F&M WILL ANALYZE PROGRESS OF CAPITAL IMPROVEMENT PROJECTS.

Guam Community College
FY 2020 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
21	01	CONTRACTUAL	12	3,005	\$36,062	SERVICE - TRASH COLLECTION
20	01	CONTRACTUAL	12	16,029	\$192,348	SERVICE - JANITORIAL
			24		\$228,410	2 line item(s)
SUPPLIES & MATERIALS						
27	01	SUPPLIES & MATERIALS	2	2,000	\$4,000	FUEL
26	01	SUPPLIES & MATERIALS	12	6,500	\$78,000	CUSTODIAL
25	01	SUPPLIES & MATERIALS	12	1,000	\$12,000	PLUMBING
24	01	SUPPLIES & MATERIALS	12	2,200	\$26,400	ELECTRICAL
23	01	SUPPLIES & MATERIALS	12	1,000	\$12,000	CARPENTRY
22	01	SUPPLIES & MATERIALS	12	2,300	\$27,600	A/C & REFRIGERATION SUPPLIES
			62		\$160,000	6 line item(s)
POWER						
28	01	UTILITIES	12	96,954	1,163,448	POWER
			12		\$1,163,448	1 line item(s)
WATER/SEWER						
29	01	UTILITIES	12	7,200	\$86,400	WATER/SEWER
			12		\$86,400	1 line item(s)
TELEPHONE/TOLL						
31	01	UTILITIES	12	9,650	\$115,800	TELEPHONE - GTA (DSL & VOIP) & PDS
			12		\$115,800	1 line item(s)
TELEPHONE/FAX						
30	01	UTILITIES	1	420	\$420	TELEPHONE - FAX/LONG DISTANCE
			1		\$420	1 line item(s)
TOTAL BUDGET REQUESTED			123		\$1,754,478	12 line item(s)

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES.
2. TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S FINANCE AND ADMINISTRATION DIVISION.
3. TO ENSURE THE FINANCIAL INTEGRITY OF THE INSTITUTION AND RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES.

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF AN ANNUAL BUDGET THAT ENSURES THE FINANCIAL REQUESTS ARE LINKED TO INSTITUTIONAL PLANS, PRIORITIES AND TIMELINES.
2. MONTHLY REPORTING REQUIREMENTS ARE COMPLETED WITHIN THE REQUIRED TIMEFRAMES, AND POLICIES AND PROCEDURES ARE MAINTAINED AND CONTINUALLY UPDATED.
3. ANNUAL BUDGET, FEDERAL REPORTING REQUIREMENTS AND AUDIT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAME AND WITH MINIMAL NEGATIVE RESPONSES OR FINDINGS.

PROPOSED OUTCOMES:

1. THE COLLEGE'S BUDGET ALLOCATION ARE SUFFICIENT TO MEET THE NEEDS OF THE INSTITUTION, AND FOLLOWS THE INSTITUTIONAL PLANS AND PRIORITIES WITHIN THE AVAILABLE RESOURCES.
2. THE POLICIES AND PROCEDURES ENSURE MAINTENANCE OF EFFECTIVE CONTROLS OVER THE OPERATIONS OF THE DIVISION.
3. THE COLLEGE MAINTAINS ITS FINANCIAL INTEGRITY AND RESPONSIBLY MANAGES ITS RESOURCES.

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
32	01	MEMBERSHIP	1	4,537	\$4,537	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
			1		\$4,537	1 line item(s)
SUPPLIES & MATERIALS						
33	01	OFFICE SUPPLIES	2	500	\$1,000	DAILY OPERATIONS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$5,537	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENT HEADS TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
2. THE BUSINESS OFFICE WILL SUBMIT MONTHLY FINANCIALS TO THE MANAGEMENT, LEGISLATURE AND POSTED TO MYGCC COMMUNITY WEBSITE TO BETTER INFORM OF GCC'S FINANCIAL POSITION AND RESOURCES.
3. BUSINESS OFFICE WILL ACCURATELY ACCOUNT FOR COLLEGE'S ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS TO ENSURE FINANCIAL INFORMATION ARE IN CONSISTENT WITH THE COLLEGE'S MISSION AND GOALS.

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS WILL ENSURE THAT BUDGETS ARE LOADED PRIOR TO START OF NEW FISCAL YEAR AND EACH RESPECTIVE DEPARTMENT HEADS ARE INFORMED OF THE BUDGET LOAD.
2. THE ACCOUNTANTS WILL PREPARE THE MONTHLY FINANCIAL STATEMENTS. THE GENERAL ACCOUNTING SUPERVISOR AND CONTROLLER WILL REVIEW THE F/S PRIOR TO MONTHLY SUBMITTAL AND WEB POSTING.
3. THE ACCOUNTING STAFF WILL PREPARE THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT. THE CONTROLLER WILL PREPARE THE PRELIMINARY F/S FOR AUDIT.

PROPOSED OUTCOMES:

1. ENSURING BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE ON A TIMELY MANNER. ALSO, ENSURES THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATION.
2. THE MONTHLY REPORTING ENSURES THAT THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. TO BETTER INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE. THIS WILL ENSURES THE STAKEHOLDERS TO BE UPDATED AND PREPARED TO CARRY OUT THE COLLEGE MISSION AND GOALS.

Guam Community College
FY 2020 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
37	01	CONTRACTUAL - SPREADSHEET SERVER	1	3,000	\$3,000	ANNUAL FEE/MAINTENANCE SUPPORT
36	01	CONTRACTUAL - PRINTING	14	250	\$3,500	PRINTING OF ENVELOPES WITH WINDOW
35	01	CONTRACTUAL - POSTAGE	13	500	\$6,500	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
34	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2020
			29		\$41,500	4 line item(s)
SUPPLIES & MATERIALS						
38	01	SUPPLIES & MATERIALS	13	500	\$6,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			13		\$6,500	1 line item(s)
TOTAL BUDGET REQUESTED			42		\$48,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

1. PROVIDE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGY AND RELATED RESOURCES TO ENSURE STUDENTS HAVE ACCESS TO TOOLS TO MEET THEIR EDUCATIONAL GOALS.
2. SUPPORT IT BY RETAINING PERSONNEL, OR OUTSOURCING SERVICES, TO HELP MEET THE AUTOMATION NEEDS OF STUDENTS, PROGRAMS AND SERVICE AREAS.
3. MEET FUTURE ON PREMISE AND CLOUD-BASE SYSTEMS REQUIREMENTS FOR LONG-TERM USE, RELIABILITY, SUPPORT, AND STABILITY OF THE COLLEGE'S SYSTEMS AND OPERATIONS.

PERFORMANCE INDICATORS:

1. 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. 90% COMPLETION OF WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP SYSTEMS-RELATED WORK.
3. 99.99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON PREMISE AND CLOUD-BASE SYSTEM WILL BE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

PROPOSED OUTCOMES:

1. SUFFICIENT BANDWIDTH TO ACCOMMODATE ON PREMISE AND CLOUD-BASED SYSTEMS, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED.
2. ENSURE COLLEGE-WIDE RESOURCES, ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. ON PREMISE AND CLOUD-BASE SYSTEMS WILL BE UPGRADED IN ITS CAPACITY AND CAPABILITIES TO MEET INSTITUTIONAL AND USERS DEMANDS.

Guam Community College
FY 2020 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
41	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
39	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	220,000	\$220,000	CLOUD BASED HOSTING OF ENTRERPRISE RESOURCE PLANNING (ERP) SYSTEM
			2		\$235,000	2 line item(s)
SUPPLIES & MATERIALS						
47	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
46	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
45	01	TAPE CARTRIDGES	1	600	\$600	BACKUP TAPES FOR LEGACY SYSTEMS
44	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
43	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
42	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
			26		\$13,125	6 line item(s)
EQUIPMENT						
52	01	NETWORKING SWITCHES	1	10,000	\$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
51	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
50	01	COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
49	01	COMPUTER UPGRADE / REPLACEMENT	2	1,300	\$2,600	PC DESKTOP COMPUTERS
48	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			7		\$25,105	5 line item(s)
TOTAL BUDGET REQUESTED			35		\$273,230	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL; COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.
3. TO PROVIDE EMPLOYEE AND MANAGEMENT RELATIONS SUPPORT (I.E. GRIEVANCE, ADVERSE ACTION AND CONFLICT RESOLUTIONS PROCESS)

PERFORMANCE INDICATORS:

1. COORDINATES AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING.
2. UPDATE OF PERSONNEL RULES & REGULATIONS.
3. MINIMIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS.

PROPOSED OUTCOMES:

1. COORDINATE AND/OR CONDUCTS QUARTERLY TRAININGS (I.E. NEW EMPLOYEE ORIENTATION, EQUAL EMPLOYMENT TRAINING, PERFORMANCE EVALUATION TRAINING).
2. UPDATED PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
3. NO MORE THAN FOUR GRIEVANCES OR ADVERSE ACTION WILL BE FORMALLY FILED PER YEAR.

Guam Community College
FY 2020 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
54	01	SHRM MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
53	01	CUPA MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			2		\$2,000	2 line item(s)
SUPPLIES & MATERIALS						
58	01	PRINTING	1	500	\$500	PRINTING (I.E. ENVELOPES)
57	01	ADVERTISEMENT	1	500	\$500	JOB ANNOUNCEMENT
56	01	TRAINING SUPPLIES	1	500	\$500	SUPPLIES FOR TRAINING
55	01	OFFICE SUPPLIES	2	500	\$1,000	GENERAL OFFICE SUPPLIES
			5		\$2,500	4 line item(s)
TOTAL BUDGET REQUESTED			7		\$4,500	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGE IS IN COMPLIANCE OF LOCAL AND FEDERAL RULES AND REGULATIONS WHEN PROCURING GOODS AND SERVICES FOR ALL CONTRACTS.

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, ADMINISTRATIVE ASSISTANTS, ADMINISTRATIVE AIDES, FACULTY, ADMINISTRATORS, AND OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTOR
2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
3. MM WILL CONTINUE TO PREPARE CONTRACTS FOR SMALL CONSTRUCTION PROJECTS, CAPITAL IMPROVEMENT PROJECTS, AND CONTRACTUAL SERVICES TO ENSURE THAT IT IS REVIEWED AND APPROVED PRIOR TO THE START OF THE PROJECT.

PROPOSED OUTCOMES:

1. 80% OF THE EMPLOYEES WHO PREPARE REQUISITIONS FOR THEIR RESPECTIVE DEPARTMENTS WILL ATTEND AT LEASE ONE (1) PROCUREMENT TRAINING EVERY TWO (2) YEARS.
2. 90% OF REQUISITIONS RECEIVED IN THE MATERIALS MANAGEMENT OFFICE WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN SEVEN (7) WORK DAYS.
3. 100% OF THE SMALL CONSTRUCTION AND CPAITAL IMPROVEMENT PROJECTS AND CONTRACTUAL SERVICES FOR THE COLLEGE WILL HAVE CONTRACTUAL AGREEMENTS IN PLACE PRIOR TO THE START OF THE PROJECT.

Guam Community College
FY 2020 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	01	ADVERTISEMENTS	2	1,850	\$3,700	IFB, RFP, RFQ, RFI ADVERTISEMENTS
62	01	PRINTING SERVICES (BUILDING PLANS)	2	1,000	\$2,000	PRINTING PLANS
61	01	BROKERS FEE & SURPLUS LINES	1	18,000	\$18,000	FEE CHARGED FOR UE COVERAGE
60	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	142,000	\$142,000	UNITED EDUCATOR COVERAGE
59	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	126,000	\$126,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$291,700	5 line item(s)
SUPPLIES & MATERIALS						
65	01	LABELS FOR TAGGING	2	1,000	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
64	01	OFFICE SUPPLIES	6	500	\$3,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			8		\$5,000	2 line item(s)
EQUIPMENT						
66	01	DESKTOP COMPUTER	1	1,300	\$1,300	REPLACEMENT FOR MMO STAFF
			1		\$1,300	1 line item(s)
TOTAL BUDGET REQUESTED			16		\$298,000	8 line item(s)

Guam Community College
FY 2020 Budget Request by Department
ACADEMIC TECHNOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE DISTANCE EDUCATION LMS SUPPORT AND TRAINING.
2. ACQUISITION OF SOFTWARE TO ENHANCE CLASSROOM EDUCATION.
3. ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION.

PERFORMANCE INDICATORS:

1. ENSURE CONTRACT FOR MOODLE IS MAINTAINED. SUPPORT FOR CLASSES CONTINUED AND TRAINING PROVIDED AS NEEDED.
2. INSTRUCTIONAL TECHNOLOGY SOFTWARE IDENTIFIED AND ACQUIRED.
3. BID FOR NEW PROJECTORS, INSTRUCTIONAL TECHNOLOGY DEVICES IDENTIFIED AND ACQUIRED.

PROPOSED OUTCOMES:

1. CONTINUATION OF MOODLE VENDOR SERVICES. EXPANSION OF MOODLE USE.
2. NEW SOFTWARE RECOMMENDED AND DEMONSTRATED TO FACULTY.
3. SELECTED CLASSES WILL HAVE NEW PROJECTORS, NEW DEVICES DEMONSTRATED TO FACULTY.

Guam Community College
FY 2020 Budget Request by Department
ACADEMIC TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
69	01	SOFTWARE	1	1,500	\$1,500	ACQUISITION OF SOFTWARE TO ENHANCE CLASSROOM EDUCATION
68	01	DISTANCE EDUCATION SUPPORT	1	7,520	\$7,520	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
67	01	ANNUAL MEMBERSHIP	1	2,083	\$2,083	EDUCAUSE, ISTE PREMIUM MEMBERSHIP, LEAGUE OF INNOVATION
			3		\$11,103	3 line item(s)
SUPPLIES & MATERIALS						
70	01	OFFICE SUPPLIES	4	500	\$2,000	
			4		\$2,000	1 line item(s)
EQUIPMENT						
71	01	HARDWARE	1	3,000	\$3,000	ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION
			1		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$16,103	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. TO CONTINUE TO REVIEW AND UPDATE THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
2. INCOMING STUDENTS WILL DEMONSTRATE AN AWARENESS OF THE BASIC FINANCIAL AID PROCESS VIA FINANCIAL AID OFFICE'S COLLABORATION WITH REACH FOR COLLEGE, PROJECT AIM, HIGH SCHOOL TEACHERS, AND COUNSELORS.
3. THE FINANCIAL AID OFFICE WILL INCREASE EFFICIENCY IN SERVICES TO STUDENTS THROUGH THE ASSESSMENT OF STUDENT'S NUMBER OF VISITS, TIME IT TAKES TO PROVIDE SERVICE, AND REVIEW OF STUDENT ACCESS TO AUTOMATED INFORMATION.

PERFORMANCE INDICATORS:

1. A BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
2. STUDENTS WILL REPORT AGREEMENT OR STRONG AGREEMENT WITH STATEMENTS INDICATING UNDERSTANDING OF BASIC FINANCIAL AID PROCESSES.
3. STUDENTS WILL REPORT A HIGHER DEGREE OF EFFICIENCY AND FAIRNESS FROM THE SERVICES OF THE FINANCIAL AID OFFICE STAFF AND COUNSELORS.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES TUITION AND FEE FUNDS.
2. NEW AND INCOMING STUDENTS WILL TRANSITION SMOOTHLY AND RETENTION WILL IMPROVE.
3. SERVICES WILL IMPROVE IN THE DELIVERY OF STUDENT FINANCIAL AID IN CUSTOMER SERVICE AND COMPLIANCE.

Guam Community College
FY 2020 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
73	01	DUES AND SUBSCRIPTIONS	1	1,100	\$1,100	ENHANCE CURRENT KNOWLEDGE
72	01	TRAINING MATERIALS	1	1,200	\$1,200	PROVIDE REQUIRED INFORMATION
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
74	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
76	01	OFFICE CHAIRS-STUDENT	3	100	\$300	MAINTAIN STUDENT SERVICES
75	01	OFFICE CHAIRS-EMPLOYEE	3	100	\$300	MAINTAIN STUDENT SERVICES
			6		\$600	2 line item(s)
MISCELLANEOUS EXPENSE						
77	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,100	\$1,100	MAINTAIN STUDENT SERVICES
			1		\$1,100	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,500	6 line item(s)

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS IN COORDINATION WITH THE HUMAN RESOURCES OFFICE ON NEW EMPLOYEE ORIENTATION, ADJUNCT ORIENTATION, THE TITLE IX COORDINATOR, THE ACCOMMODATIVE COORDINATOR.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE TASK FORCE CAMPUS SAFETY AND SECURITY IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES.

PERFORMANCE INDICATORS:

1. REFRESHER MINI TRAININGS WILL CONDUCTED ON A REGULAR BASIS TO ENSURE CONTINUED AWARENESS AND COMPLIANCE OF LOCAL AND FEDERAL REGULATIONS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT//INJURY.
3. ENVIRONMENTAL HEALTH & SAFETY/TASK FORCE, CAMPUS SAFETY & SECURITY WILL MEET EACH MONTH OR AS NEEDED TO REVIEW//ADDRESS INCIDENT REPORTS AND OSH/ADA ISSUES.

PROPOSED OUTCOMES:

1. REDUCTION IN STUDENTS, FACULTY, AND STAFF ACCIDENT//INJURY BY 95%.
2. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM BY 90%.
3. STUDENTS, FACULTY, AND STAFF TO RECEIVE SAFETY TRAINING BETWEEN 70% TO 80% PER SPRING AND FALL SEMESTER.

Guam Community College
FY 2020 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
78	01	CONTRACTUAL	4	5,500	\$22,000	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			4		\$22,000	1 line item(s)
SUPPLIES & MATERIALS						
82	01	TRAINING MATERIALS	1	1,500	\$1,500	SAFETY INSPECTOR NSC TRAINING MATERIALS
81	01	TRAINING MATERIALS	1	1,500	\$1,500	TITLE IX/EH&S TRAINING MATERIALS
80	01	SUPPLIES & MATERIALS	1	6,000	\$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
79	01	SUPPLIES & MATERIALS	1	2,000	\$2,000	PERSONAL PROTECTIVE EQUIPMENT
			4		\$11,000	4 line item(s)
TOTAL BUDGET REQUESTED			8		\$33,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. ADMINISTRATIVE SUPPORT SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.
2. TO REDUCE SECURITY CONCERNS ON CAMPUS.
3. TO ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. THERE WILL BE NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF THESE SUPPORT SERVICES.
2. REDUCTION OF SECURITY RELATED CONCERNS.
3. ESTABLISH STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

Guam Community College
FY 2020 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
89	01	VEHICLE MAINTENANCE	1	1,700	\$1,700	
88	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
87	01	POSTAL BOX RENTAL	1	938	\$938	
86	01	POSTAL METER RENTAL	1	946	\$946	
85	01	COPIER LEASE	12	7,966	\$95,592	WITH 5% ANTICIPATED INCREASE
84	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
83	01	SECURITY SERVICES	12	11,831	\$141,974	
			33		\$244,084	7 line item(s)
SUPPLIES & MATERIALS						
90	01	OFFICE SUPPLIES	8	500	\$4,000	
			8		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			41		\$248,084	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
VICE PRESIDENT FOR ACADEMIC AFFAIRS

GOALS AND OBJECTIVES:

1. TO MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES NOT ONLY TO MAINTAIN CURRENCY OF CURRICULUM BUT TO MAXIMIZE CURRICULUM RELEVANCE THAT WILL GREATLY AID IN PRODUCING WORK-READY-AND EMPLOYABLE STUDENTS.
2. TO STRENGTHEN ACCREDITATION PROCESS BY RESTRUCTURING STANDARD COMMITTEES THAT WILL LEAD IN MONITORING IMPROVEMENT AREAS MORE SYSTEMATICALLY AND EFFECTIVELY.
3. TO ARRANGE FOR ACADEMIC LINKAGES WITH OTHER INSTITUTIONS THAT WILL STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.

PERFORMANCE INDICATORS:

1. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAMS AND COURSE GUIDES TO ALIGN WITH CURRICULUM AND ASSESSMENT REQUIREMENTS. A WELL TRAINED FACULTY IN SLO AND CURRICULUM WRITING WILL ALSO ASSIST GREATLY IN THIS TASK.
2. COMPLETION OF INITIATIVES THAT DOCUMENT IMPROVEMENT STRATEGIES THAT PROMOTE GREATER STUDENT SUCCESS.
3. DEVELOPMENT OF MEMORANDUM OF AGREEMENTS/UNDERSTANDING THAT PROVIDES FOR MUTUAL BENEFITS TOWARDS STUDENT SUCCESS BETWEEN GCC AND OTHER INSTITUTIONS.

PROPOSED OUTCOMES:

1. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.
2. RESTRUCTURED STANDARD COMMITTEES THAT WILL MAKE ACCREDITATION PROCESS MORE STREAMLINED AND LESS BURDENSOME FOR EVERYONE.
3. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.

Guam Community College
FY 2020 Budget Request by Department
VICE PRESIDENT FOR ACADEMIC AFFAIRS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
91	01	CONTRACTUAL SERVICES	10	500	\$5,000	VPAA OFFICE PUBLICATIONS
92	01	COLLEGE CATALOG	20	25	\$500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE AND AFFILIATES
			30		\$5,500	2 line item(s)
SUPPLIES & MATERIALS						
93	01	SUPPLIES AND MATERIALS	6	500	\$3,000	REPLENISHMENT OF OFFICE SUPPLIES FOR DAILY OPERATION
			6		\$3,000	1 line item(s)
MISCELLANEOUS EXPENSE						
94	01	ACCJC SUBSTANTIVE CHANGE FEES FOR NEW PROGRAM CURRICULUM (2 PROPOSED FOR 2020)	2	750	\$1,500	(E.G. 4-YEAR PROGRAM, MIDDLE COLLEGE)
			2		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			38		\$10,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
2. QUALITY ASSURANCE: MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS AND EFFECTIVE TRACKING OF STUDENTS' PROGRESS TOWARDS GRADUATION.
3. FERPA TRAINING: CONDUCT TRAINING TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT, PROVIDE RESOURCES FOR EASY ACCESS

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING/REFRESHER OR HAVE VIEWED POSTED INFORMATION REGARDING FERPA.

PROPOSED OUTCOMES:

1. AT LEAST 33% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
2. CURRENT CATALOG 20-21 AS WELL AS PREVIOUS CATALOGS (17-18, 16-17) WILL BE BUILT IN DEGREEWORKS.
3. TO ENSURE CONTINUED COMPLIANCE WITH THE FAMILY EDUCATION RIGHTS AND PRIVACY ACT AND THUS IN COMPLIANCE WITH FEDERALLY MANDATED POLICIES.

Guam Community College
FY 2020 Budget Request by Department
ADMISSIONS AND REGISTRATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
99	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
98	01	DIPLOMA PAPER AND DIPLOMA COVERS (JOSTENS)	1	8,000	\$8,000	DIPLOMAS. DEGREES/CERTIFICATES
97	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	\$200	SUBSCRIPTIONS
96	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	\$600	SUBSCRIPTIONS
95	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			6		\$10,200	5 line item(s)
SUPPLIES & MATERIALS						
103	01	SHREDDER MAINTENANCE AND SUPPLIES	1	1,000	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
102	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	1	5,659	\$5,659	FOR DAILY OPERATIONS
101	01	LASER PRINTER AND SCANNER MAINTENANCE	1	500	\$500	EQUIPMENT MAINTENANCE
100	01	HP LASERJET TONER	1	1,200	\$1,200	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			4		\$8,359	4 line item(s)
TOTAL BUDGET REQUESTED			10		\$18,559	9 line item(s)

Guam Community College
FY 2020 Budget Request by Department
ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

1. TO MAINTAIN THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH AND DECISION SUPPORT.
2. TO IMPLEMENT ASSESSMENT INNOVATIONS AND IMPROVEMENTS TO SUSTAIN CAMPUS LEADERSHIP IN INSTITUTIONAL QUALITY AND EFFECTIVENESS.
3. TO FACILITATE THE ADOPTION OF HIGH IMPACT STRATEGIES, TOOLS, AND PRACTICES WHICH SUPPORT STUDENT SUCCESS AND ARE FOUNDED ON ASSESSMENT RESULTS.

PERFORMANCE INDICATORS:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 50% INCREASE IN ASSESSMENT AND CURRICULUM COMPLIANCE BASED ON THE TWO-YEAR ASSESSMENT CYCLE AND THE ANNUAL CURRICULUM REVIEW CYCLE SCHEDULES.
3. 50% IMPROVEMENT IN STUDENT LEARNING OUTCOME STATEMENTS THAT ARE MEASUREABLE AND DEMONSTRATE LEARNING BASED ON THE COLLEGE'S SLO GUIDELINES.

PROPOSED OUTCOMES:

1. COMPLETED STUDIES, PUBLISHED REPORTS, AND CAMPUS-WIDE DISSEMINATION OF INSTITUTIONAL ASSESSMENT RESULTS WHICH ARE AVAILABLE TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. CAMPUS-WIDE ASSESSMENT LEADERSHIP WORKSHOPS LEAD BY THE COMMITTEE ON COLLEGE ASSESSMENT (CCA) AND LEARNING OUTCOMES COMMITTEE (LOC)
3. STUDENT SUCCESS IS AT THE FOREFRONT OF PLANNING AND DISCUSSIONS ACROSS THE COLLEGE'S GOVERNANCE FRAMEWORK.

Guam Community College
FY 2020 Budget Request by Department

[GCC-DEPT3]

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
246	01	ANNUAL TRACDAT HDSTED SUBSCRIPTION	1	14,560	\$14,560	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM, WHICH IS REQUIRED BY THE SOFTWARE'S MOST RECENT VERSION (5.2). TRACDAT WAS FIRST ACQUIRED IN 2003 AND WAS FULLY IMPLEMENTED IN 2004. SOFTWARE UPGRADES WERE INCLUDED WITH THE ANNUAL MAINTENANCE FEE; HARDWARE
111	01	ASSESSMENT AWARDS	4	100	\$400	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
110	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	\$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
109	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	\$3,000	PROFESSIONAL PRINTING OF THE AIER REPORTS AND POSTERS.
108	01	CCSSE SURVEY	1	5,550	\$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA AS A FOLLOW-UP OF THE 2016 CCSSE SURVEY.
107	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	\$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
106	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTE
105	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	2	150	\$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS & RESEARCH
104	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR THE TO CONDUCT SURVEYS ON CAMPUS
			13		\$36,610	9 line item(s)
SUPPLIES & MATERIALS						
113	01	TRACDAT TERABYTE EXTERNAL DRIVE	3	130	\$390	BACKUP TRACDAT SERVER.
112	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES.
			5		\$1,390	2 line item(s)
EQUIPMENT						
114	01	DESKTOP	1	1,300	\$1,300	TO BE USED BY THE AIER INSTITUTIONAL RESEARCHER
			1		\$1,300	1 line item(s)
TOTAL BUDGET REQUESTED			19		\$39,300	12 line item(s)

Guam Community College
FY 2020 Budget Request by Department
DEAN'S OFFICE TPS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SUPPLY APPROPRIATE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. SUPPLY ADEQUATE ASSISTANCE TO SUPPORT PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVELS.
3. THOROUGH REVIEW AND TIMELY RESPONSE TO DOCUMENTS SUBMITTED TO THE DEAN'S OFFICE.

PERFORMANCE INDICATORS:

1. TPS STAFF WILL ROTATE TO PROVIDE COVERAGE AND SUPPORT TO TPS DEPARTMENTS AND PROGRAMS WHENEVER NECESSARY.
2. TIMELY SUBMISSION AND REVIEW OF CURRICULUM AND PROGRAM DOCUMENTS.
3. DOCUMENTS WILL BE REVIEWED/RETURNED/ROUTED WITHIN ONE TO THREE DAYS OF RECEIPT.

PROPOSED OUTCOMES:

1. SUFFICIENT ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT TO TPS PROGRAMS AND DEPARTMENTS.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. ENHANCE DOCUMENT PROCESSING BETWEEN DEPARTMENTS' PROGRAMS AND DEAN'S OFFICE.

Guam Community College
FY 2020 Budget Request by Department
DEAN'S OFFICE TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
115	01	OFFICE SUPPLIES	4	500	\$2,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			4		\$2,000	1 line item(s)
EQUIPMENT						
116	01	OFFICE EQUIPMENT	1	1,000	\$1,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		\$1,000	1 line item(s)
MISCELLANEOUS EXPENSE						
117	01	MISCELLANEOUS	1	500	\$500	
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
AUTOMOTIVE SERVICE 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. FEEDBACK FROM ADVISORY COMMITTEE.
3. INVENTORY MANAGEMENT WILL REFLECT INCREASE OF NATEF REQUIRED TOOLS AND EQUIPMENT.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
121	01	OFFICE/INSTRUCTIONAL SUPPLIES	1	500	\$500	TO SUPPORT SLO'S
120	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	\$1,000	TO SUPPORT SLO'S
119	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT SLO'S
118	01	WASTE DISPOAL	1	750	\$750	TO DISPOSE WASTE
			4		\$2,450	4 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,450	4 line item(s)

Guam Community College
FY 2020 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT AND IMPROVEMENT OF NEW COURSES/PROGRAMS, EXPAND THE TYPES OF INSTRUCTIONAL METHODS OFFERED, AND RECRUIT/MARKET PROGRAM.
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIELD.
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS, NUMBER OF STUDENTS ENROLLED.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.

Guam Community College
FY 2020 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
124	01	SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT AND IMPROVEMENT OF NEW COURSES/PROGRAMS, EXPAND TYPES OF INSTRUCTIONAL METHODS OFFERED AND RECRUIT STUDENTS/MARKET PROGRAM.
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EARLY CHILDHOOD EDUCATION AND/OR RELATED FIELD.
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS. NUMBER OF STUDENTS ENROLLED.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM..
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.

Guam Community College
FY 2020 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
125	01	SUPPLIES	4	.500	\$2,000	OFFICE AND INSTRUCTIONAL
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	1 line item(s)

Guam Community College
FY 2020 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.

PERFORMANCE INDICATORS:

1. IDENTIFY LEARNING RESOURCES NEEDING REPLACEMENT
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS

PROPOSED OUTCOMES:

1. IMPROVED TEACHING EFFECTIVENESS IN ORDER TO GRASP LEARNING OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
FY 2020 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
126	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	6	500	\$3,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			6		\$3,000	1 line item(s)
EQUIPMENT						
127	01	INSTRUCTIONAL EQUIPMENT	6	500	\$3,000	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			6		\$3,000	1 line item(s)
MISCELLANEOUS EXPENSE						
128	01	MISC	1	898	\$898	VEHICLE MAINTENANCE SERVICES, REPLACEMENT TIRES, FUE OIL, SAFETY EQUIPMENT
			1		\$898	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$6,898	3 line item(s)

Guam Community College
FY 2020 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.

PERFORMANCE INDICATORS:

1. INSTRUCTIONAL RESOURCES ARE AVAILABLE TO ENHANCE COURSE LECTURE AND LAB.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES ARE MET THROUGH ASSESSMENT SURVEY OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
FY 2020 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
129	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	PAPER, PENS, MARKERS
			1		\$500	1 line item(s)
EQUIPMENT						
131	01	IT EQUIPMENT - PC DESKTOP	1	1,300	\$1,300	TECHNOLOGY UPGRADE
130	01	INSTRUCTIONAL EQUIPMENT	1	600	\$600	INSTRUCTIONAL RESOURCES, DVDS,
			2		\$1,900	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$2,400	3 line item(s)