

Guam Community College
FY 2020 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE IN THE EMERGENCY FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY ENTRY LEVEL LICENSED PRACTICAL NURSES
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S

Guam Community College
FY 2020 Budget Request by Department
EMT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
132	01	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
134	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			4		\$2,000	1 line item(s)
EQUIPMENT						
133	01	EQUIPMENT	5	500	\$2,500	FOR INSTRUCTIONAL PURPOSES
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,500	3 line item(s)

Guam Community College
FY 2020 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. INCORPORATE SUBSTANCE ABUSE AND PREVENTION SPECIALIST COURSES INTO THE HUMAN SERVICES PROGRAM.
2. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.
3. IMPROVE STUDENT ADVISEMENT.

PERFORMANCE INDICATORS:

1. REVISED PROGRAM & CERTIFICATION PUBLISHED IN 2020-2021 CATALOG.
2. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.
3. NUMBER OF STUDENTS MEETING WITH ADVISORS.

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT IN HUMAN SERVICES PROGRAM.
2. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
3. IMPROVED RETENTION AND COMPLETION RATES.

Guam Community College
FY 2020 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
135	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	PAPER, PENS, MARKERS, & INSTRUCTIONAL SUPPLIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. EQUIP VISCOM CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL VISCOM CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2020 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
138	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
137	01	COMPUTER SUPPLIES & SOFTWARE	5	500	\$2,500	SUPPORT INSTRUCTION
136	01	INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	\$6,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. INCREASE STUDENT COMPLETION IN THE BASIC SKILLS COURSES.
2. INCREASE TUTORING SUPPORT SERVICES FOR ABE STUDENTS.
3. DEVELOP A PROFESSIONAL DEVELOPMENT PLAN FOR ABE INSTRUCTORS WITH AN EMPHASIS ON LEARNER-CENTERED INSTRUCTION.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS WHO ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. PROVIDE SUFFICIENT TUTORS IN THE CLASSROOM.
3. IMPLEMENT THE PROFESSIONAL PLAN IN FALL 2019 AND SPRING 2020.

PROPOSED OUTCOMES:

1. 10% INCREASE OF ABE STUDENTS WHO ADVANCE TO THE NEXT EDUCATION FUNCTIONAL LEVEL.
2. AT LEAST 10% OF STUDENTS WILL INDICATE SATISFACTION WITH THE TUTORING SUPPORT SERVICE.
3. CONDUCT CLASSROOM OBSERVATION FOR ALL ABE ADJUNCT FACULTY TO ENSURE PROPER IMPLEMENTATION OF LEARNER-CENTERED INSTRUCTION.

Guam Community College
FY 2020 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
139	01	SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRIED OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

1. INCREASE TUTORING SUPPORT SERVICES FOR AHS STUDENTS.
2. RESEARCH OPPORTUNITIES FOR AHS COMPLETERS TO ENROLL DIRECTLY INTO A COLLEGE LEVEL ENGLISH AND/OR MATH COURSE.
3. DEVELOP A PROFESSIONAL DEVELOPMENT PLAN FOR AHS INSTRUCTORS WITH AN EMPHASIS ON LEARNER-CENTERED INSTRUCTION.

PERFORMANCE INDICATORS:

1. PROVIDE TUTORS IN THE CLASSROOM AND ONLINE TUTORIAL SERVICES.
2. DOCUMENT THE RESEARCH RESULTS THROUGH A WHITEPAPER FOR REVIEW BY DEAN AND ACADEMIC VICE PRESIDENT.
3. IMPLEMENT THE PROFESSIONAL PLAN IN FALL 2019 AND SPRING 2020.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL INDICATE SATISFACTION WITH THE TUTORING SUPPORT SERVICE.
2. APPROVAL OF WHITEPAPER AND IMPLEMENTATION BY FALL 2020.
3. CONDUCT CLASSROOM OBSERVATION FOR ALL AHS ADJUNCT FACULTY TO ENSURE PROPER IMPLEMENTATION OF LEARNER-CENTERED INSTRUCTION.

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
140	01	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES	1	500	\$500	SUPPLIES
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
142	01	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS	200	162	\$32,400	AHS REGISTRATION FEE
141	01	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS	24	574	\$13,776	AHS TUITION & FEE
			224		\$46,176	2 line item(s)
TOTAL BUDGET REQUESTED			225		\$46,676	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. INCREASE TUTORING SUPPORT SERVICES FOR ESL STUDENTS.
2. DEVELOP CURRICULUM TO INTEGRATE ENGLISH LITERACY AND CIVICS EDUCATION.
3. DEVELOP A PROFESSIONAL DEVELOPMENT PLAN FOR ESL INSTRUCTORS WITH AN EMPHASIS ON LEARNER-CENTERED INSTRUCTION.

PERFORMANCE INDICATORS:

1. PROVIDE TUTORS IN THE CLASSROOM AND ONLINE TUTORIAL SERVICES.
2. APPROVED CURRICULUM BY ADVISORY COMMITTEE, DEAN AND ACADEMIC VICE PRESIDENT.
3. IMPLEMENT THE PROFESSIONAL PLAN IN FALL 2019 AND SPRING 2020.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL INDICATE SATISFACTION WITH THE TUTORING SUPPORT SERVICE.
2. CONDUCT AT LEAST TWO ESL COURSES ON OR OFF-CAMPUS.
3. CONDUCT CLASSROOM OBSERVATION FOR ALL ESL ADJUNCT FACULTY TO ENSURE PROPER IMPLEMENTATION OF LEARNER-CENTERED INSTRUCTION.

Guam Community College
FY 2020 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
143	01	SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
NURSING AND ALLIED HEALTH

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE MEDICAL ASSISTANT FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE MA PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY PROFESSIONALS IN THE MEDICAL ASSISTING FIELD.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO THE CERTIFICATION PROCESS ASSOCIATED WITH MEDICAL ASSISTANTS AND UPDATES FOR CURRENT PRACTICE.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2020 Budget Request by Department
NURSING AND ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
145	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	1	2,000	\$2,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
144	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
146	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,300	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSING FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAs) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY ENTRY LEVEL LICENSED PRACTICAL NURSES.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT WITH THE NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES (NCLEX-PN) AND CURRENT EVIDENCE BASED STAND
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2020 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
150	01	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR
149	01	EQUIPMENT REPAIR	1	500	\$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
148	01	ATI RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
147	01	MOUNTAIN MEASUREMENT	1	500	\$500	NCLEX-PN REPORTS TO TRACK PROGRESS OF PN STUDENTS WHO TAKE THE NCLEX-PN EXAM TO DETERMINE PASS/FAIL RATES
			18		\$9,500	4 line item(s)
SUPPLIES & MATERIALS						
151	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			19		\$10,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL STUDENTS IN THE PROGRAM.
2. FORM A NEW MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN GUAM'S MAIN TOURISM MARKET OF KOREA, JAPAN, AND CHINA WHILE MAINTAINING THE CURRENT MOUS.
3. TO PROMOTE ACHIEVEMENT OF CERTIFICATE OF MASTERY IN THE SECONDARY LEVEL.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS DECLARING IN THE PROGRAM
2. NUMBER OF FOREIGN STUDENTS VISITING DURING THE SUMMER AND/OR GCC STUDENTS VISITING THE FOREIGN INSTITUTION
3. INCREASE THE NUMBER OF SECONDARY STUDENTS RECEIVING A CERTIFICATE OF MASTERY

PROPOSED OUTCOMES:

1. INCREASED POSTSECONDARY GRADUATION RATE BY 10%.
2. CAPTURE STUDENTS WHO ANTICIPATE CONTINUING THEIR EDUCATION AFTER GCC. 10% INCREASE IN ENROLLMENT RATE
3. 50% ANNUAL RATE OF CONVERSION OF COMPLETERS FROM SECONDARY LODGING MANAGEMENT PROGRAM TO H&T POSTSECONDARY PROGRAM OF STUDY

Guam Community College
FY 2020 Budget Request by Department
HOSPITALITY AND TOURISM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
152	01	DEPARTMENT MEMBERSHIP: INTERNATIONAL COUNCIL ON HOTEL, RESTAURANT, AND INSTITUTIONAL EDUCATION (ICHRIE)	1	500	\$500	INSTRUCTIONAL SUPPORT FOR HOSPITALITY COURSES
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
153	01	INSTRUCTIONAL MATERIALS	1	1,700	\$1,700	PROVIDE RESOURCES TO SUPPORT TEACHING AND LEARNING
			1		\$1,700	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$2,200	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CULINARY AND FOODSERVICES

GOALS AND OBJECTIVES:

1. IMPROVE PROGRAM CURRICULUM TO ACHIEVE EXCELLENCE.
2. INCREASE LEVEL OF ENROLLMENT IN THE PROGRAM
3. PROVIDE FACULTY WITH THE NECESSARY RESOURCES AND/OR TRAINING.

PERFORMANCE INDICATORS:

1. STUDENT PROGRAM/COURSE SATISFACTION SURVEY.
2. NUMBER OF STUDENTS ENROLLED IN THE PROGRAM.
3. FACULTY PARTICIPATION IN IN-SERVICE TRAINING AND/OR PD ACTIVITY.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS SURVEY WILL SAY THAT THEY ARE SATISFIED WITH THE PROGRAM.
2. LEVEL OF ENROLLMENT IN CULINARY PROGRAM WILL INCREASE BY 10%.
3. ALL MEMBERS OF THE FACULTY WILL PARTICIPATE IN IN-SERVICE TRAINING.

Guam Community College
FY 2020 Budget Request by Department
CULINARY AND FOODSERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
157	01	ACFEF ANNUAL DUES	1	750	\$750	MEET PROGRAM ACCREDITATION REQUIREMENT
156	01	ANSUL SYSTEM RECERTIFICATION	2	2,500	\$5,000	MEET FIRE CODE REQUIREMENT EVERY 6 MONTHS
			3		\$5,750	2 line item(s)
SUPPLIES & MATERIALS						
164	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
163	01	CLEANING AND SANITATION CHEMICALS	2	250	\$500	MEET PUBLIC HEALTH STANDARDS
160	01	CULINARY KITCHEN LAB LP GAS	6	500	\$3,000	SUPPORT ICULINARY NSTRUCTIONS
158	01	KITCHEN EQUIPMENT MAINTENANCE	1	2,950	\$2,950	MEET ACFEF ACCREDITATION STANDARDS
155	01	OFFICE SUPPLIES	4	500	\$2,000	SUPPORT THE PROGRAM
154	01	INSTRUCTIONAL MATERIALS	4	500	\$2,000	SUPPORT TEACHING AND LEARNING
			18		\$10,950	6 line item(s)
EQUIPMENT						
166	01	INSTRUCTIONAL EQUIPMENT	2	3,000	\$6,000	MEET ACFEF ACCREDITATION STANDARDS
165	01	CLASSROOM LAB SMALLWARE	4	1,000	\$4,000	MEET ACFEF ACCREDITATION STANDARDS
			6		\$10,000	2 line item(s)
TOTAL BUDGET REQUESTED			27		\$26,700	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGE

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL GCC ENROLLED STUDENTS.
2. TO WORK WITH CEWD TO OFFER FOREIGN LANGUAGE COURSES TO THE COMMUNITY.
3. FORM MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN KOREA AND JAPAN.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS TAKING FOREIGN LANGUAGES AS HUMANITIES AND FINE ARTS UNDER GENERAL EDUCATION.
2. NUMBER OF CEWD COURSES OFFERS.
3. NUMBER OF FOREIGN STUDENTS VISITING DURING THE SUMMER AND/OR GCC STUDENTS VISITING THE FOREIGN INSTITUTION.

PROPOSED OUTCOMES:

1. INCREASE IN ENROLLMENT RATE BY 10%.
2. GENERATES EXTRA INCOME FOR THE COLLEGE.
3. CAPTURE STUDENTS WHO ANTICIPATE CONTINING THEIR EDUCATION AFTER GCC. 5% INCREASE IN ENROLLMENT RATE.

Guam Community College
FY 2020 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
168	01	DEPARTMENT MEMBERSHIP; CHAMORRO, JAPANESE, AND/OR KOREAN LANGUAGE ASSOCIATION	1	1,000	\$1,000	INSTRUCTIONAL SUPPORT FOR FOREIGN LANGUAGE COURSE!
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
167	01	INSTRUCTIONAL MATERIALS	1	2,000	\$2,000	PROVIDE RESOURCES TO SUPPORT TEACHING AND LEARNING
			1		\$2,000	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
MARKETING

GOALS AND OBJECTIVES:

1. EQUIP MARKETING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL MARKETING CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2020 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
173	01	OFFICE SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
172	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	SUPPORT INSTRUCTION
171	01	INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	\$3,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2020 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EQUIP ACCOUNTING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2020 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
175	01	OFFICE SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
174	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			6		\$3,000	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. EQUIP SUPERVISION & MANAGEMENT CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL SUPERVISION & MANAGEMENT CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2020 Budget Request by Department
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
176	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	1 line item(s)

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. TO SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVEL.
3. TO SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES THROUGH SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. TIMELY PROCESSING AND ROUTING OF DOCUMENTS, NOT EXCEEDING THREE DAYS; DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS TO REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. INCREASED OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ACHIEVEMENT OF ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

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

IGCC-DEPT31

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
179	01	CONTRACTUAL	1	500	\$500	MEMBERSHIP FEES / BUSINESS CARDS
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
177	01	OFFICE SUPPLIES	9	500	\$4,500	COLLECT, ORGANIZE PROCESS & RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS & CORRESPONDENCE; & TO SUPPORT OFFICE FUNCTIONS
			9		\$4,500	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,000	2 line item(s)

Guam Community College
FY 2020 Budget Request by Department
MATH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE TO CREATE AND HAVE APPROVED MATH COURSES THAT ARTICULATE TO OTHER INSTITUTIONS TO KEEP UP WITH NEW DEVELOPMENTS.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF THE MATH COURSES WILL BE REVISED OR UPDATED, APPROVED AND IMPLEMENTED.
3. COURSE GUIDES FOR NEW COURSES WILL BE SUBMITTED THROUGH THE CURRICULUM PROCESS FOR APPROVAL.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOW THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR YEAR DEGREE UPON COMPLETION OF AN AA/AS.

Guam Community College
FY 2020 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
180	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	8	500	\$4,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR APPROX 25 CLASSES IN AY2020.
			8		\$4,000	1 line item(s)
EQUIPMENT						
181	01	TECHNOLOGY DEVICES	1	2,000	\$2,000	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			1		\$2,000	1 line item(s)
MISCELLANEOUS EXPENSE						
182	01	PROMOTIONAL ACTIVITIES	1	100	\$100	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$6,100	3 line item(s)

Guam Community College
FY 2020 Budget Request by Department
SCIENCE

|GCC-DEPT3|

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE DEVELOPMENT OF PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT THE CRITERIA OF THE COURSES' SLO'S ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED AND IMPLEMENTED.
3. CONTINUE ASSESSMENT TO IMPROVE RECRUITMENT FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLO'S SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM WILL BE 50% OR MORE.

Guam Community College
FY 2020 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
183	01	INSTRUCTIONAL& LABS EQUIPMENT	6	500	\$3,000	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			6		\$3,000	1 line item(s)
EQUIPMENT						
185	01	TECHNOLOGY DEVICES	2	1,600	\$3,200	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
184	01	COURSE DVD'S	2	500	\$1,000	CLASSROOM INSTRUCTION NEEDS
			4		\$4,200	2 line item(s)
MISCELLANEOUS EXPENSE						
186	01	PROMOTIONAL ACTIVITIES	1	500	\$500	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$7,700	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. PROVIDE CUSTOMER SERVICE TO ISSUE ID'S WITH A FOCUS ON COST SAVINGS, COMPLIANCE AND OPTIMIZATION OF OFFICE OPERATIONS.
2. PROVIDE ON-CALL LTA SUBSTITUTES TO SUPPORT SECONDARY FACULTY ABSENCES.
3. PROVIDE TIMELY AND EFFICIENT ROOM UTILIZATION ASSIGNMENTS IN RESPONSE TO REQUESTS TO ENSURE CONDUCTIVE LEARNING ENVIRONMENT FOR STUDENTS.

PERFORMANCE INDICATORS:

1. 80% OF ID CARD RECIPIENTS WHO WILL COMPLETE THE SURVEY WILL BE SATISFIED WITH THE QUALITY OF THE SERVICE AND USE OF ID CARD.
2. AT LEAST FIVE (5) WILL BE RETAINED BY SPRING 2020 TO CONTINUE TO SUPPORT CTE SECONDARY SCHOOLS' FACULTY.
3. 95% OF THE SURVEY RESPONDENTS TO USE OF ROOM UTILIZATION REQUESTS ARE SATISFIED WITH RECEIVING FEEDBACK TO THEIR REQUESTS WITHIN 24 HOURS.

PROPOSED OUTCOMES:

1. REDUCTION IN SERVICE WAIT TIME FOR STUDENTS, EMPLOYEES, AND CONTRACTORS.
2. A FULL TIME LTA ON-CALL SUBSTITUTE IS TO PROVIDE CLASSROOM COVERAGE FOR SECONDARY CTE PROGRAMS.
3. BANNER AND GOOGLE CALENDAR AND FORM WILL BE UTILIZED.

Guam Community College
FY 2020 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
187	01	RADIO/CELLULAR RECURRING MONTHLY BILLS	12	125	\$1,500	PROVIDE EFFECTIVE COMMUNICATION WITH SECURITY ON-CALL CAMPUS AND AFTER HOURS TO ENSURE THE SAFETY OF ALL GCC CONSTITUENTS AS WELL AS FACILITIES
			12		\$1,500	1 line item(s)
SUPPLIES & MATERIALS						
192	01	GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, AND COLOR PAPERS, ETC.)	1	500	\$500	DAILY OPERATIONAL USAGE
191	01	U.S. AND GUAM FLAGS	1	500	\$500	REQUIRED BY FEDERAL AND LOCAL LAW
190	01	XEROX PAPER	6	500	\$3,000	OFFICE OPERATIONAL USAGE, INSTRUCTIONAL SUPPORT, PRINT IDS, ETC.
189	01	TONERS/CARTRIDGES	5	500	\$2,500	PRINT IDS FOR STUDENTS, EMPLOYEES, AND CONTRACTORS.
188	01	IDENTIFICATION CARD	3	500	\$1,500	PROVIDE POSTSECONDARY AND CROSS-ENROLLED SATELLITE SECONDARY STUDENTS, EMPLOYEE, AND CONTRACTOR IDENTIFICATION CARDS FOR SAFETY AND EMERGENCY PURPOSES.
			16		\$8,000	5 line item(s)
EQUIPMENT						
194	01	DESKTOP	1	1,300	\$1,300	COMPUTER UPGRADE FOR OFFICE OPERATIONS
193	01	SECURITY CAMERAS	7	250	\$1,750	PROVIDE SECURITY CAMERAS TO MONITOR STUDENT SUCCESS LAB, CAMPUS KEY INVENTORY MANAGEMENT AND SAFE WORK ENVIRONMENT AT B BLDG KEY DROP BOX, KEY BOX AREAS.
			8		\$3,050	2 line item(s)
TOTAL BUDGET REQUESTED			36		\$12,550	8 line item(s)

Guam Community College
FY 2020 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
2. PROVIDE PREVENTATIVE HEALTH CARE SERVICES UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
3. PROVIDE QUALITY HEALTH EDUCATION/COUNSELING ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.

PERFORMANCE INDICATORS:

1. HEALTH SURVEY RESULTS (ACCIDENT AND EMERGENCY ASSESSMENT REPORTS) AND FOLLOW UP FROM THE NURSE.
2. HEALTH SURVEY RESULTS (BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM) AND FOLLOW UP FROM THE NURSE.
3. HEALTH SURVEY RESULTS (HEALTH PROMOTION CLASS PRESENTATIONS) AND FOLLOW UP FROM THE NURSE.

PROPOSED OUTCOMES:

1. HEALTH SERVICES CENTER'S SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT REPORTS SHOW UNDERSTANDING OF HEALTH CONDITION THAT MAKES CLIENT MORE INFORMED AND EFFECTIVE HEALTH CARE CONSUMER AND LEARNER.
2. AFTER HEALTH TEACHING PROVISIONS AND HEALTH SERVICES CENTER'S SURVEY INPUT ON BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM, CLIENTS' INTAKE AND BEHAVIOR SHOWS POSITIVE RESULTS WHICH ENHANCE STUDENTS' OVERALL SUCCESS.
3. HEALTH SERVICES CENTER'S SURVEY ON HEALTH PROMOTION CLASS PRESENTATIONS SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELES THAT PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

Guam Community College
FY 2020 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
196	01	MEDICAL WASTE MANAGEMENT	1	200	\$200	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
195	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES INCREASED IN 2018
			2		\$3,700	2 line item(s)
SUPPLIES & MATERIALS						
197	01	SUPPLIES & MATERIALS	19	500	\$9,500	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE AND TEACHINGS.
			19		\$9,500	1 line item(s)
TOTAL BUDGET REQUESTED			21		\$13,200	3 line item(s)

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
198	01	OFFICE SUPPLIES AND SOFTWARE	1	500	\$500	TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
199	01	BOOKS AND MANUALS	1	125	\$125	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		\$125	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$625	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO PROVIDE EXPERIENCES WITH EMERGING TECHNOLOGY FOR STUDENTS TO OBTAIN KNOWLEDGE AND SKILLS IN VARIOUS HARDWARE AND SOFTWARE APPLICATIONS TO ADAPT TO THE NEEDS OF THEIR RESPECTIVE ORGANIZATIONS.
2. REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
3. PROMOTE OFFICE TECHNOLOGY TO INCREASE STUDENT ENROLLMENT AND STRENGTHEN INDUSTRY PARTNERSHIPS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

Guam Community College
FY 2020 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPLIES & MATERIALS							
201	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	INSTRUCTIONAL	
200	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL	
			3		\$1,500		2 line item(s)
EQUIPMENT							
202	01	COMPUTERS	2	1,300	\$2,600	FACULTY USE	
			2		\$2,600		1 line item(s)
TOTAL BUDGET REQUESTED			5		\$4,100		3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. KNOWLEDGE OF STUDENT AS WORKER-INTRAPERSONAL DEVELOPMENT.
2. EFFECTIVENESS OF CAREER COUNSELING RESOURCES AND SERVICES IN THE RETENTION OF STUDENTS IN THE CTE PROGRAMS.
3. KNOWLEDGE, ACQUISITION, CONSTRUCTION, AND INTEGRATION.

PERFORMANCE INDICATORS:

1. AFTER PARTICIPATING IN A CAREER-RELATED WORKSHOP/CLASS PRESENTATION, STUDENTS WILL BE ABLE TO DEMONSTRATE ABILITY TO RELATE VALUES AND INTERESTS WITH AT LEAST TWO OCCUPATIONS.
2. STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE COUNSELING RESOURCE OR SERVICE THAT WAS EFFECTIVE IN THEIR DECISION TO CONTINUE IN THEIR CTE PROGRAM.
3. AFTER PARTICIPATING IN A CAREER RELATED WORKSHOP/PRESENTATION, STUDENTS WILL BE ABLE TO DEMONSTRATE ABILITY TO IDENTIFY EDUCATIONAL/TECHNICAL REQUIREMENTS OF AT LEAST TWO CORRESPONDING OCCUPATIONS.

PROPOSED OUTCOMES:

1. SIXTY PERCENT (60%) OF STUDENTS WHO PARTICIPATE IN A CAREER RELATED WORKSHOP/PRESENTATION WILL BE ABLE TO DEMONSTRATE ABILITY TO RELATE VALUES AND INTEREST WITH AT LEAST TWO CORRESPONDING OCCUPATIONS.
2. AS A RESULT OF THE COUNSELING/SUPPORT SERVICES RENDERED, OR THE STRATEGIES IMPLEMENTED BY THE CTE COUNSELOR, AT LEAST 70% OF THE CTE STUDENTS SURVEYED WILL INDICATE THEIR INTEREST TO CONTINUE IN THEIR CTE PROGRAM AND CAN CITE AT LEAST ONE REASON THAT INFL.
3. SIXTY PERCENT (60%) OF STUDENTS WHO PARTICIPATE IN A CAREER RELATED WORKSHOP/PRESENTATION WILL BE ABLE TO DEMONSTRATE ABILITY TO IDENTIFY EDUCATIONAL/TECHNICAL REQUIREMENTS WITH AT LEAST TWO OCCUPATIONS.

Guam Community College
FY 2020 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
207	01	CHOICES LICENSE RENEWAL	1	950	\$950	SITE LICENSE
204	01	PLACEMENT TEST ADMINISTRATION	1	5,000	\$5,000	TEST UNITS FOR MATH & ENGLISH PLACEMENT TESTS
203	01	MEMBERSHIP DUES	3	125	\$375	PROFESSIONAL ASSOCIATIONS
			5		\$6,325	3 line item(s)
SUPPLIES & MATERIALS						
205	01	SUPPLIES	2	500	\$1,000	SUPPLIES & MATERIAL TO SUPPORT ACD OPERATIONS
			2		\$1,000	1 line item(s)
EQUIPMENT						
208	01	LAPTOP COMPUTER	1	1,300	\$1,300	PRESENTATIONS AT REMOTE SITES
206	01	DESK TOP COMPUTER	1	1,300	\$1,300	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTIONS
			2		\$2,600	2 line item(s)
TOTAL BUDGET REQUESTED			9		\$9,925	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT.
2. COUNSELING SERVICES REVIEW OF CTE COUNSELING PROGRAM INITIATIVES.
3. BROADEN DOE HIGH SCHOOL STUDENTS UNDERSTANDING OF GCC CTE PROGRAMS.

PERFORMANCE INDICATORS:

1. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION, PRESENTATION, PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION WHEN SELECTING A SECONDARY CTE PROGRAM.
2. REGULAR REVIEWS, DISCUSSIONS AND ANALYSIS OF STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED THROUGH MEETINGS, PEER CONSULTATIONS.
3. RESULTS OF SURVEYS FROM DOE FRESHMEN.

PROPOSED OUTCOMES:

1. 70% OF STUDENTS WHO ATTEND CTE PRESENTATIONS AND COMPLETE A CAREER INTEREST INVENTORY USING THE HOLLAND CODE WILL BE ABLE TO ALIGN THEIR RIASEC CODE TO CTE PROGRAMS OFFERED AT THEIR RESPECTIVE HIGH SCHOOLS.
2. REVISION OF STRATEGIC PLAN AND IMPROVEMENT OF SERVICES WILL OCCUR BASED ON ANALYSES OF DATA FROM ON CALL DUTIES AND ONLINE INQUIRIES.
3. AT LEAST 30% OF DOE HIGH SCHOOL FRESHMEN WILL REPORT BEING AWARE OF GCC SECONDARY CTE PROGRAMS.

Guam Community College
FY 2020 Budget Request by Department
VOCATIONAL GUIDANCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
214	01	PAMPHLETS AND BROCHURES	5	300	\$1,500	TO SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
209	01	MEMBERSHIP DUES	5	145	\$725	PROFESSIONAL ASSOCIATION MEMBERSHIP
			10		\$2,225	2 line item(s)
SUPPLIES & MATERIALS						
210	01	SUPPLIES	4	500	\$2,000	SUPPLIES TO SUPPORT CTE ACTIVITIES
			4		\$2,000	1 line item(s)
EQUIPMENT						
215	01	FLASH DRIVE	5	55	\$275	TO SUPPORT CTE COUNSELING ACTIVITIES
213	01	MULTI MEDIA RESOURCES FOR RECRUITMENT	5	850	\$4,250	TO SUPPORT CTE ACTIVITIES AT H.S. SITES & OTHER VENUES
212	01	DESKTOP COMPUTER	1	1,300	\$1,300	UPGRADED COMPUTER NEEDED FOR CTE FUNCTIONS
211	01	LAPTOP COMPUTERS	5	1,300	\$6,500	FOR PORTABILITY, TESTING, AND PRESENTATIONS
			16		\$12,325	4 line item(s)
TOTAL BUDGET REQUESTED			30		\$16,550	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES THROUGH IMPROVED FACULTY RESPONSIVENESS. THROUGH SCHEDULED TRAININGS WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR FACULTY.
2. STUDENTS WITH DISABILITIES WHO ARE RECEIVING REASONABLE ACCOMMODATIONS WILL RECEIVE ADDITIONAL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF STUDENTS WILL MAINTAIN/IMPROVE THEIR GPA TO 2.0 OR BETTER.
3. STUDENTS WITH DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS AND SERVICES TO ADDRESS LEARNING BARRIERS IN ORDER TO ACCESS EDUCATIONAL MATERIALS AT GCC.

PERFORMANCE INDICATORS:

1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS WILL BE SHOWN IN THE ATTENDANCE SHEETS AND CERTIFICATES FROM FACULTY WHEN THEY RECEIVE TRAINING.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS. TO GUIDE OAS IN SCHEDULING SCHEDULING MEETING WITH STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
3. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEMESTER AND AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

PROPOSED OUTCOMES:

1. FACULTY WILL REPORT BEING ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS AND REPORT MORE CONFIDENCE AND AWARENESS IN PROVIDING SERVICES TO STUDENTS.
2. 60% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF STUDENT SUCCESS.
3. 60% OF STUDENTS WILL REPORT BEING VERY SATISFIED IN SURVEYS WITH THE SERVICES PROVIDED BY OAS THROUGH ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AUXILIARY AIDS.

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
216	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	68	500	\$34,000	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS W/DISABILITIES.
			68		\$34,000	1 line item(s)
SUPPLIES & MATERIALS						
217	01	SUPPLIES	2	500	\$1,000	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			2		\$1,000	1 line item(s)
EQUIPMENT						
219	01	AUXILIARY AIDS	4	500	\$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
218	01	AUXILIARY AIDS	4	500	\$2,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			8		\$4,000	2 line item(s)
TOTAL BUDGET REQUESTED			78		\$39,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO ENSURE THAT COURSES WITHIN THE COMPUTER SCIENCE PROGRAM ARE UPDATED TO KEEP UP WITH THE FAST PACE OF CHANGES IN TECHNOLOGY.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE INDUSTRY ON GUAM.

PERFORMANCE INDICATORS:

1. ASSESS ALL PROGRAMS AND COURSES WITHIN THE CYCLE TIMEFRAME
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETINGS ARE CONDUCTED AND DOCUMENTED.

PROPOSED OUTCOMES:

1. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES.

Guam Community College
FY 2020 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
220	01	ANNUAL MEMBERSHIP DUES	1	300	\$300	MEMBERSHIP RENEWAL
			1		\$300	1 line item(s)
SUPPLIES & MATERIALS						
225	01	MATERIALS AND SUPPLIES	2	500	\$1,000	
224	01	SOFTWARE	2	100	\$200	FACULTY USE/(UPGRADE)
			4		\$1,200	2 line item(s)
EQUIPMENT						
223	01	RASPBERRY PI COMPUTER	4	100	\$400	FACULTY USE/(UPGRADE)
222	01	APPLE PRODUCTS: LAPTOP OR IPAD (LATEST MODEL)	1	1,800	\$1,800	FACULTY USE/(UPGRADE)
221	01	COMPUTER – FACULTY USE	2	1,300	\$2,600	FACULTY USE/(UPGRADE)
			7		\$4,800	3 line item(s)
TOTAL BUDGET REQUESTED			12		\$6,300	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ENGLISH

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION BY USING TECHNOLOGY AND PROVIDING OPPORTUNITIES FOR STUDENT WORK TO BE DISPLAYED.
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN110, EN111, EN125, EN194, EN210, AND TH101 COURSES.

PERFORMANCE INDICATORS:

1. FACULTY WILL UTILIZE MULTIMEDIA IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. CAPTURE STUDENT WORK RELATED WITH ON AIR (ON ART IN RESEARCH) BY HIGHLIGHTING AND/OR SHOWCASING STUDENT WORK.
2. EXPLORE AND CREATE FINE ARTS AND HUMANITIES COURSES TO ENHANCE GENERAL EDUCATION REQUIREMENTS AND OPTIONS, IN ORDER TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL STUDIES PROGRAM (FORMERLY KNOWN AS THE INTERDISCIPLINARY ARTS & SCIENCES PROGRAM)
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, EN194, EN210, AND TH101 SLOS.

PROPOSED OUTCOMES:

1. ONE HUNDRED PERCENT (100%) OF FACULTY WILL UTILIZE MULTI-MEDIA EQUIPMENT AS EVIDENCED IN LESSON PLANS. STUDENT WORK WILL BE DISPLAYED.
2. ONE HUNDRED PERCENT (100%) OF COURSE GUIDES WILL BE UP TO DATE AND NINETY (90%) WILL ARTICULATE TO THE UNIVERSITY OF GUAM.
3. ONE HUNDRED PERCENT (100%) OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON FACULTY EXPERTISE, EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College
FY 2020 Budget Request by Department
ENGLISH

IGCC-DEPT31

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
227	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR CAPSTONE STUDENT SHOW CASE.
226	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS, SUCH AS MARKERS, XEROX (COPIER) PAPER, ERASERS, DRY-ERASE CLEANERS, STAPLES/STAPLERS, SCISSORS, CLOROX WIPES, HAND SANITIZERS, PAPER TOWELS, BATTERIES, SCOTCH TAPES, FOLDERS, LABELS, PENS, PENCIL
			5		\$2,500	2 line item(s)
EQUIPMENT						
229	01	IT EQUIPMENT	1	2,000	\$2,000	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA, PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
228	01	EQUIPMENT/NON-CAPITAL	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS I.E. BOOKS, ADAPTERS (VGA TO HDMI, MINI HDMI, VGA TO LIGHTENING CORD OR 18-PIN) AND FANS.
			2		\$2,500	2 line item(s)
TOTAL BUDGET REQUESTED			7		\$5,000	4 line item(s)

Guam Community College
FY 2020 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
2. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

1. GCC LIBRARY WILL HAVE SUFFICIENT LEARNING RESOURCES TO MEET STUDENTS NEEDS.
2. STUDENTS WILL BECOME COMPETENT USERS OF LIBRARY RESOURCES.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2020 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
236	01	LIBRARY DETECTION SYSTEM MAINTENANCE	1	4,200	\$4,200	SECURITY FOR LIBRARY ITEMS
235	01	ALARM FOR LIBRARY BACK DOOR	1	500	\$500	SECURITY FOR LIBRARY ITEMS
234	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	4,100	\$4,100	RESOURCES FOR STUDENT LEARNING
233	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION	1	3,000	\$3,000	RESOURCES FOR STUDENT LEARNING
232	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	7,000	\$7,000	RESOURCES FOR STUDENT LEARNING
231	01	PRINT PERIODICAL SUBSCRIPTIONS	1	3,500	\$3,500	RESOURCES FOR STUDENT LEARNING
230	01	LOCAL SUBSCRIPTIONS	1	1,300	\$1,300	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			7		\$23,600	7 line item(s)
SUPPLIES & MATERIALS						
237	01	COPIER PAPER, OFFICE AND LIBRARY SUPPLIES (FOR PROCESSING BOOKS, SECURITY TAGS, MAGAZINE COVERS, ETC.)	6	500	\$3,000	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			6		\$3,000	1 line item(s)
EQUIPMENT						
243	01	PROJECTOR	1	1,274	\$1,274	RESOURCES TO SUPPORT STUDENT LEARNING
242	01	PC DELL OPTIPLEX 3050 SMALL FORM FACTOR	3	1,300	\$3,900	TO PROVIDE DIRECT SERVICES TO STUDENTS
241	01	COMPUTER PERIPHERALS UPS	2	500	\$1,000	TO PROVIDE DIRECT SERVICES TO STUDENTS
240	01	IMAC 21.5"	1	2,487	\$2,487	TO PROVIDE DIRECT SERVICES TO STUDENTS
239	01	SHELVING	4	1,500	\$6,000	RESOURCES TO SUPPORT STUDENT LEARNING
238	01	BOOKS, DVDS	1	13,818	\$13,818	RESOURCES TO SUPPORT STUDENT LEARNING
			12		\$28,479	6 line item(s)
TOTAL BUDGET REQUESTED			25		\$55,079	14 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CAREER AND COLLEGE SUCCESS

GOALS AND OBJECTIVES:

1. RESEARCH. TO EXPLORE RESEARCH ON BEST PRACTICES FOR DEVELOPMENTAL EDUCATION AND IMPROVING THE QUALITY OF INSTRUCTION.
2. EVIDENCE BASED NEEDS. TO PROVIDE APPROPRIATE SUPPORT AND RESOURCES FOR STUDENT AND FACULTY NEEDS BASED ON EVALUATIONS AND ASSESSMENTS.
3. STUDENT COMPLETION. TO IMPROVE COMPLETION RATES BY PREPARING STUDENTS FOR COLLEGE LEVEL COURSES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. RESEARCH COMPILED REGARDING BEST PRACTICES FOR DEVELOPMENTAL EDUCATION AND IMPROVING THE QUALITY OF INSTRUCTION.
2. DATA FROM EVALUATIONS AND ASSESSMENTS FOCUSED ON FACULTY AND STUDENT NEEDS.
3. STUDENT COMPLETION RATES.

PROPOSED OUTCOMES:

1. FACULTY PRIORITIZES AND IMPLEMENTS BEST PRACTICES OF DEVELOPMENTAL EDUCATION AND IMPROVES THE QUALITY OF INSTRUCTION.
2. FACULTY AND STUDENT NEEDS ARE MET BY PROVIDING EVIDENCE BASED SUPPORT AND RESOURCES
3. PERCENT OF STUDENTS WHO PASS/COMPLETE THE DEVELOPMENTAL EDUCATION COURSES WILL INCREASE.

Guam Community College
FY 2020 Budget Request by Department
CAREER AND COLLEGE SUCCESS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
244	01	INSTITUTIONAL MEMBERSHIP	1	1,000	\$1,000	TO IMPROVE THE QUALITY OF INSTRUCTION BY KEEPING ABREAST OF THE LATEST RESEARCH AND BEST PRACTICES WITH THE NATIONAL ASSOCIATION FOR DEVELOPMENTAL EDUCATION
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
245	01	INSTRUCTIONAL SUPPLIES	2	500	\$1,000	TO PURCHASE CLASSROOM SUPPLIES/MATERIALS FOR FACULTY AND STUDENTS
			2		\$1,000	1 line item(s)
EQUIPMENT						
246	01	TABLETS (WITH AUDIOBOOKS/NOVELS)	20	150	\$3,000	TO PURCHASE TABLETS WITH AUDIOBOOKS AND NOVELS CAPABILITIES TO ENHANCE LARGE GROUP INSTRUCTION
			20		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			23		\$5,000	3 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2020 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	3010 BUSINESS OFFICE	278,922
	TOTAL MISCELLANEOUS EXPENSE	\$278,922
TOTAL GENERAL FUND		\$278,922

Guam Community College
FY 2020 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL OBTAIN FINANCIAL SUPPORT FOR BUILDING 100 AND FORENSIC LAB CONSTRUCTIONS VIA USDA LOAN.

PERFORMANCE INDICATORS:

1. THE ACCOUNTING TECH WILL ENSURE THAT MONTHLY AMORTIZATION PAYMENT IS PROPERLY DISBURSED. THE CONTROLLER WILL ENSURE THAT FUNDING IS AVAILABLE FOR PAYMENT.

PROPOSED OUTCOMES:

1. THE CONTROLLER WILL ENSURE THAT THE COLLEGE IS IN COMPLIANCE WITH THE LOAN COVENANT AGREEMENT. THE BUILDINGS WILL PROVIDE BETTER FACILITY AND UPDATED TECHNOLOGY TO THE COLLEGE STAKEHOLDERS.

Guam Community College
FY 2020 Budget Request by Department SF
BUSINESS OFFICE

{GCC-DEPT3}

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	1	278,922	\$278,922	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			1		\$278,922	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$278,922	1 line item(s)

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

|GCC-DEPT|

Includes: Priority 1 & 2
 ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6910 Apprenticeship	51,575
	TOTAL REGULAR SALARIES/INCREMENTS	\$51,575
120 Benefits-Full Time	6910 Apprenticeship	18,699
	TOTAL BENEFITS-FULL TIME	\$18,699
230 Contractual Services	6110 Automotive Service Technology	5,200
	6910 Apprenticeship	4,100
	6950 Construction	1,000
	TOTAL CONTRACTUAL SERVICES	\$10,300
240 Supplies & Materials	6110 Automotive Service Technology	15,000
	6910 Apprenticeship	18,500
	6950 Construction	34,700
	TOTAL SUPPLIES & MATERIALS	\$68,200
250 Equipment	6110 Automotive Service Technology	18,700
	6910 Apprenticeship	6,500
	6950 Construction	21,326
	TOTAL EQUIPMENT	\$46,526
290 Miscellaneous Expense	6910 Apprenticeship	1,009,396
	TOTAL MISCELLANEOUS EXPENSE	\$1,009,396
TOTAL MANPOWER DEVELOPMENT FUND		\$1,204,696

Guam Community College
FY 2020 Budget Request by Department (MDF)
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. CONCENSUS 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 (MDF)
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
9	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	2,600	\$5,200	TO SUPPORT SLO'S
			2		\$5,200	1 line item(s)
SUPPLIES & MATERIALS						
1	04	AUTOMOTIVE SUPPLIES	30	500	\$15,000	TO SUPPORT SLO'S
			30		\$15,000	1 line item(s)
EQUIPMENT						
10	04	VEHICLE LIFT	1	5,000	\$5,000	TO SUPPORT SLO'S
8	04	REPLACEMENT OF BROKEN TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
7	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT SLO'S
6	04	HVAC SERVICE TOOLS	1	7,000	\$7,000	TO SUPPORT SLO'S
5	04	ENGINE SERVICE TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
4	04	TRANSMISSION SERVICE TOOLS	1	900	\$900	TO SUPPORT SLO'S
3	04	MIG WELDER REPLACEMENT PARTS	1	1,250	\$1,250	TO SUPPORT SLO'S
2	04	AUTO BODY SERVICE TOOLS	1	1,650	\$1,650	TO SUPPORT SLO'S
			9		\$18,700	8 line item(s)
TOTAL BUDGET REQUESTED			41		\$38,900	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department (MDF)
APPRENTICESHIP

GOALS AND OBJECTIVES:

1. TO INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM.
2. TO INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS.
3. TO INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PERFORMANCE INDICATORS:

1. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM.
2. 5% TO 10% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
3. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PROPOSED OUTCOMES:

1. 10% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 10% OF APPRENTICES WILL RECEIVE A COMPLETION CERTIFICATE.
3. 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM.

Guam Community College
FY 2020 Budget Request by Department (MDF)
APPRENTICESHIP

IGCC-DEPT31

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
12	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22.00 PER PLACEMENT TESTING)
11	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			51		\$4,100	2 line item(s)
SUPPLIES & MATERIALS						
20	04	OFFICIAL VEHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
19	04	APPRENTICE GRADUATION PROMOTION	100	60	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
18	04	TOURISM SUPPLIES	4	500	\$2,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
17	04	OFFICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
16	04	MATHEMATICS SUPPLIES	4	500	\$2,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
15	04	ELECTRONICS SUPPLIES	4	500	\$2,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
14	04	CONSTRUCTION TRADES SUPPLIES	4	500	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
13	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			125		\$18,500	8 line item(s)
EQUIPMENT						
23	04	NOTEBOOK COMPUTER, PC	1	2,500	\$2,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
22	04	CONSTRUCTION TRADES EQUIPMENT	1	2,000	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
21	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	2,000	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			3		\$6,500	3 line item(s)
MISCELLANEOUS EXPENSE						
24	04	MISCELLANEOUS	2	504,698	1,009,396	TUITION, BOOKS, FEES
			2		\$1,009,396	1 line item(s)
TOTAL BUDGET REQUESTED			181		\$1,038,496	14 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department (MDF)
CONSTRUCTION

GOALS AND OBJECTIVES:

1. UPDATE CURRICULUM DOCUMENTS.
2. INVENTORY MANAGEMENT WILL INCLUDE PROCUREMENT OF TOOLS AND EQUIPMENT.
3. REVAMP ADVISORY COMMITTEE.

PERFORMANCE INDICATORS:

1. CURRENT AND UPDATED CURRICULUM DOCUMENTS.
2. MEET ALL FACULTY AND PROVIDE TEMPLATES FOR INVENTORY OF SUPPLIES, TOOLS, AND EQUIPMENT.
3. RECOMMENDATION FOR MEMBERSHIP WILL CONSIST OF MAJOR INDUSTRY EMPLOYERS.

PROPOSED OUTCOMES:

1. CRC APPROVAL OF COURSE DOCUMENTS.
2. UP TO DATE INVENTORY OF SUPPLIES AND EQUIPMENT.
3. MEETINGS WILL BE HELD AT LEAST TWICE EACH SEMESTER AND MORE FREQUENTLY FOR CURRICULUM AN PROGRAM REVIEW.

Guam Community College
FY 2020 Budget Request by Department (MDF)
CONSTRUCTION

IGCC-DEPT3J

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
37	04	WASTE DISPOSAL	1	1,000	\$1,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
38	04	INSTRUCTIONAL SUPPLIES	13	1,000	\$13,000	SUPPORT STUDENT LEARNING OUTCOMES FOR CONSTRUCTION TRADES COURSES
34	04	HAND TOOLS	1	5,000	\$5,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
33	04	WELDING EQUIPMENT	1	2,500	\$2,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
32	04	WOOD LAMINATES	8	500	\$4,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
31	04	LUMBER	5	500	\$2,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
30	04	CONSUMABLE WELDING SUPPLIES	2	100	\$200	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
29	04	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
28	04	FUEL	1	1,000	\$1,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
27	04	HEAVY EQUIPMENT SUPPLIES	1	2,500	\$2,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
26	04	ELECTRICAL SUPPLIES	1	1,500	\$1,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
25	04	PLUMBING SUPPLIES	1	1,500	\$1,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			36		\$34,700	11 line item(s)
EQUIPMENT						
39	04	INSTRUCTIONAL EQUIPMENT	13	1,000	\$13,000	SUPPORT STUDENT LEARNING OUTCOMES FOR CONSTRUCTION TRADES COURSES
36	04	ELECTRICAL EQUIPMENT	1	1,500	\$1,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
35	04	HVAC EQUIPMENT	1	6,826	\$6,826	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			15		\$21,326	3 line item(s)
TOTAL BUDGET REQUESTED			52		\$57,026	15 line item(s)