

[GCC-DEPT3]

Guam Community College
FY 2023 Budget Request by Department
EARLY CHILDHOOD EDUCATION (ECE)

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA.
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIELD.
3. TO 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 THE 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 2023 Budget Request by Department
EARLY CHILDHOOD EDUCATION (ECE)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
99	01	SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
AMERICAN SIGN LANGUAGE (ASL)

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA (SIGN LANGUAGE AND PROFESSIONAL INTERPRETING PROGRAM) – RELATED TO ISMP #1, #3, AND #4
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREERS OF SIGN LANGUAGE INTERPRETING AND/OR RELATED FIELD. – RELATED TO ISMP #1
3. DEPARTMENT FACULTY WILL ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS. – RELATED TO ISMP #3

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS. RELATED TO ISMP #3 AND #5
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM. RELATED TO ISMP #2
3. NUMBER OF SLO-RELATED AND SERVICE LEARNING ACTIVITIES OFFERED TO STUDENTS WITHIN THE ASL AND IN COURSES THAT ADDRESS DISABILITY AWARENESS WITH REGARDS TO THE DEAF AND DHH AND NUMBER ENROLLED. RELATED TO ISMP #1 AND #3

PROPOSED OUTCOMES:

1. CURRICULUM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING), RELATED TO ISMP #1 AND #3
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET. RELATED TO ISMP #2
3. NUMBER OF SLO-RELATED AND SERVICE LEARNING ACTIVITIES WILL RESULT IN INCREASED ENROLLMENT. RELATED TO ISMP #1 AND #3

Guam Community College
***FY 2023* Budget Request by Department**
AMERICAN SIGN LANGUAGE (ASL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
100	01	SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. TO REVIEW COURSE CURRICULA EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. TO 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 AND DEGREE AUDITS 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 2023* Budget Request by Department**
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
103	01	SUPPLIES	1	500	\$500	FUEL/OIL FOR BOAT, ATV, JET SKI AND OFFICIAL VEHICLE
101	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY SUPPLIES
			3		\$1,500	2 line item(s)
MISCELLANEOUS EXPENSE						
103	01	CONTRACTUAL	1	500	\$500	MAINTENANCE FOR BOAT, ATV, JET SKI AND OFFICIAL VEHICLE.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	3 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS AND DEGREE AUDITS TO DETERMINE NECESSARY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. IMPROVED PROGRAM.
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 2023* Budget Request by Department**
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
104	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
EMERGENCY MEDICAL TECHNICIAN (EMT)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS IN VARIOUS SITES CONSISTENT WITH NREMT GUIDELINES THAT MAY LEAD TO EMPLOYMENT OR HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. TO ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE (NREMT GUIDELINES) FOR NATIONAL REGISTRY IN THE EMERGENCY MEDICAL TECHNICIAN FIELD.
3. TO ENSURE FACULTY HAVE THE 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 THE HOSPITAL SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE EMT COURSE.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. ASSESSMENT OF 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 AND OUTREACH EXERCISES ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED TO MEET THE REQUIREMENTS FOR NATIONAL REGISTRY.
2. UPDATED CURRICULA EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE GAUGED BY IDEA SURVEY RESULTS.

Guam Community College
***FY 2023* Budget Request by Department**
EMERGENCY MEDICAL TECHNICIAN (EMT)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
105	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
107	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
HUMAN SERVICES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS AND DEGREE AUDITS TO DETERMINE NECESSARY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. IMPROVED PROGRAM.
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 2023* Budget Request by Department**
HUMAN SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
108	01	SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
***FY 2023* Budget Request by Department**
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
109	01	SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR STUDENTS IN BASIC SKILLS COURSES.
2. TO INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION.
3. TO INCREASE THE GED STUDENT COMPLETION RATE.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS TO COMPLETE A BASIC SKILLS COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
3. DEVELOP A GED PREPARATION PROGRAM TO INCLUDE A GED EXAM PREPARATION COURSE.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. AT LEAST 10% OF STUDENTS IN A BASIC SKILLS COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
3. AT LEAST 10% OF STUDENTS ENROLLED IN THE GED PROGRAM WILL SUCCESSFULLY PASS THE GED.

Guam Community College
***FY 2023* Budget Request by Department**
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
110	01	INSTRUCTIONAL 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 2023* Budget Request by Department**
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR AHS STUDENTS.
2. TO INCREASE THE NUMBER OF GRADUATES WHO TRANSITION INTO COLLEGE OR WORKFORCE.
3. TO RESEARCH AND IDENTIFY INSTRUCTIONAL MODALITIES THAT WOULD MEET THE NEEDS OF ADULT EDUCATION STUDENTS.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS READ THEORY, WORKKEYS, ETC.
2. DEVELOP A TRANSITION TO COLLEGE OR WORK THROUGH VARIOUS WORKSHOPS SUCH AS, FINANCIAL AID, RESUME WRITING, CAREER EXPLORATION, ETC..
3. ANALYZE AND DOCUMENT RESEARCH FINDINGS THROUGH A WHITEPAPER CONCEPT AND SUBMIT TO DEAN AND VICE PRESIDENT FOR REVIEW.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST.
2. AT LEAST 10% INCREASE IN THE NUMBER OF GRADUATES TRANSITIONING INTO THE COLLEGE.
3. APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2022.

Guam Community College
FY 2023 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
111	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1	\$500		1 line item(s)
MISCELLANEOUS EXPENSE						
113	01	STUDENT REGISTRATION FEE	20	574	\$11,480	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
112	01	TUITION & FEES, CTE BOOKS	197	162	\$31,914	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
			217	\$43,394		2 line item(s)
TOTAL BUDGET REQUESTED			218	\$43,894		3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ENGLISH-AS-A-SECOND LANGUAGE

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR STUDENTS IN ESL COURSES.
2. TO INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION.
3. TO INCREASE ENROLLMENT FOR ESL.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS TO COMPLETE A ESL COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
3. CONDUCT COMMUNITY OUTREACH AND EDUCATE INDIVIDUALS OF GCC ESL PROGRAMS.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. AT LEAST 10% OF STUDENTS IN AN ESL COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
3. AT LEAST 10% OF INDIVIDUALS FROM THE COMMUNITY WILL ENROLL IN AN ESL COURSE.

Guam Community College
FY 2023 Budget Request by Department
ENGLISH-AS-A-SECOND LANGUAGE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
114	01	INSTRUCTIONAL 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 2023* Budget Request by Department**
ALLIED HEALTH

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT FALLS IN LINE WITH ACCREDITATION STANDARDS FOR MEDICAL ASSISTING EDUCATION.
3. TO ENHANCE FACULTY'S KNOWLEDGE OF MEDICAL ASSISTING ACCREDITATION STANDARDS TO ENSURE STUDENT LEARNING OUTCOMES ARE (ABHES) COMPLIANT.

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, ACCREDITATION GUIDELINES, AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. ASSESSMENT OF 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 ACCREDITATION STANDARDS FOR MEDICAL ASSISTING EDUCATION.
3. IMPROVED TEACHING EFFECTIVENESS.

Guam Community College
FY 2023 Budget Request by Department
ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
117	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	2	500	\$1,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
116	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
115	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			5		\$2,300	3 line item(s)
SUPPLIES & MATERIALS						
118	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$4,300	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* 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. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT IS CONSISTENT WITH THE GUAM BOARD OF NURSING RULES & REGULATIONS IN THE PRACTICAL NURSING FIELD.
3. TO ENSURE FACULTY HAVE THE 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 OF STUDENT ACHIEVEMENTS ON NCLEX EXAMS AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. ASSESSMENT OF CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 75-80% OF STUDENTS IN EACH COHORT WILL PASS THE NCLEX-PN EXAM.
2. CURRICULA WILL BE UPDATED EVERY 3-5YRS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT W/ NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES (NCLEX-PN) & CURRENT EVIDENCE BASED STANDARDS FOR PRACTICE.
3. IMPROVED TEACHING EFFECTIVENESS.

Guam Community College
FY 2023 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
122	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
121	01	MAINTENANCE	1	500	\$500	TO REPLACE OR REPAIR INSTRUCTIONAL EQUIPMENT (I.E.: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
120	01	ONLINE RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
119	01	EXAMINATION FEES	30	40	\$1,200	FOR NATIONAL LEAGUE OF NURSING PRE-ADMISSION EXAM FOR APPLICANTS SEEKING ENTRY INTO THE PROGRAM.
			48		\$10,200	4 line item(s)
SUPPLIES & MATERIALS						
123	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			49		\$10,700	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. IMPLEMENT THE DISTANCE EDUCATION - IHM PROGRAM.
2. ESTABLISH A COHORT SCHEDULE FOR AY22-23.
3. INCREASE PRESENCE IN THE HOSPITALITY INDUSTRY.

PERFORMANCE INDICATORS:

1. NUMBER OF FACULTY TO BE ONLINE CERTIFIED.
2. NUMBER OF STUDENTS ENROLLED IN COURSES SCHEDULED FOR THE ACADEMIC YEAR.
3. ADVISING COMMITTEE PARTICIPATION.

PROPOSED OUTCOMES:

1. INCREASED FACULTY DEPARTMENT ELIGIBILITY FOR ONLINE TEACHING BY 10%.
2. NUMBER OF HIGH SCHOOL GRADUATES ENROLLED IN AN H&T PROGRAM.
3. PARTICIPATION IN ADVISORY COMMITTEES.

[GCC-DEPT3]

Guam Community College
FY 2023 Budget Request by Department
HOSPITALITY AND TOURISM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
127	01	ANNUAL MEMBERSHIP DUES - GUAM VISITORS BUREAU	1	100	\$100	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
126	01	ANNUAL MEMBERSHIP DUES - SKAL	1	175	\$175	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
125	01	ANNUAL MEMBERSHIP DUES - PATA	1	225	\$225	INDUSTRY MEMBERSHIP FOR THE GUAM AND MICRONESIA
			3		\$500	3 line item(s)
SUPPLIES & MATERIALS						
131	01	PRINTER INK	2	500	\$1,000	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
130	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
128	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
			4		\$2,000	3 line item(s)
EQUIPMENT						
129	01	INSTRUCTIONAL VIDEOS	2	500	\$1,000	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM: GUESTROOM EQUIPMENT
124	01	INSTRUCTIONAL EQUIPMENT - PORTABLE PROJECTOR PORTABLE SCREEN SPEAKER	3	500	\$1,500	PROVIDE EQUIPMENT TO SUPPORT DEPARTMENT'S DE-IHM PROGRAM
			5		\$2,500	2 line item(s)
TOTAL BUDGET REQUESTED			12		\$5,000	8 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
CULINARY & FOOD SERVICES

GOALS AND OBJECTIVES:

1. TO OBTAIN REAFFIRMATION OF CULINARY ARTS PROGRAM INCLUDING THE BAKING TRACK ACCREDITATION.
2. TO INCREASE THE LEVEL OF ENROLLMENT IN THE PROGRAM BY 10% COMPARED TO THE ACADEMIC YEAR 2020.
3. TO OBTAIN ACF INDUSTRY CERTIFICATIONS FOR FACULTY.

PERFORMANCE INDICATORS:

1. 5-YEAR REAFFIRMATION OF AMERICAN CULINARY FEDERATION ACCREDITATION.
2. NUMBER OF STUDENTS ENROLLED IN THE PROGRAM.
3. FACULTY AMERICAN CULINARY FEDERATION INDUSTRY CERTIFICATION.

PROPOSED OUTCOMES:

1. AA IN CULINARY ARTS PROGRAM WILL RECEIVE A 5-YEAR REAFFIRMATION OF ACCREDITATION.
2. INCREASE IN PROGRAM ENROLLMENT.
3. FACULTY WILL BE CERTIFIED BY THE NEW FISCAL YEAR.

Guam Community College
FY 2023 Budget Request by Department
CULINARY & FOOD SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
134	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
133	01	ANSUL SYSTEM RECERTIFICATION	1	2,500	\$2,500	MEET FIRE CODE REQUIREMENTS
132	01	AMERICAN CULINARY FEDERATION ANNUAL DUES	1	1,250	\$1,250	MEET PROGRAM ACCREDITATION
			3		\$4,250	3 line item(s)
SUPPLIES & MATERIALS						
139	01	KITCHEN EQUIPMENT MAINTENANCE	1	500	\$500	MEET ACFEF ACCREDITATION
138	01	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
137	01	CULINARY KITCHEN LAB LP GAS	4	500	\$2,000	SUPPORT CULINARY & BAKING INSTRUCTIONS
136	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT THE PROGRAMS
135	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	MEET ACFEF ACCREDITATION
			9		\$4,500	5 line item(s)
EQUIPMENT						
141	01	CLASSROOM LAB SMALLWARE	1	500	\$500	MEET ACFEF ACCREDITATION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$9,250	9 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
MARKETING

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
***FY 2023* Budget Request by Department**
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
142	01	SUPPLIES & MATERIALS	2	500	\$1,000	SUPPORT INSTRUCTION
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ACCOUNTING

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
***FY 2023* Budget Request by Department**
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
144	01	SUPPLIES AND MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
***FY 2023* Budget Request by Department**
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
145	01	SUPPLIES AND MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

1. TO PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY, PROGRAMS, AND STAFF.
2. TO PROVIDE ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS AT BOTH THE COURSE AND PROGRAM LEVEL.
3. TO DELIVER ASSISTANCE FOR STUDENTS TO MEET THE INSTITUTIONAL LEARNING OUTCOMES (ILO) BY PROVIDING A VARIETY OF STUDENT SERVICES.

PERFORMANCE INDICATORS:

1. PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RECOVERY SYSTEM.
2. TIMELY SUBMISSIONS AND REVIEW FOR CURRICULUM AND PROGRAM DOCUMENTS.
3. 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 ILO THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College
FY 2023 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
146	01	CONTRACTUAL	1	700	\$700	MEMBERSHIP FEES / BUSINESS CARDS
			1		\$700	1 line item(s)
SUPPLIES & MATERIALS						
147	01	OFFICE SUPPLIES FOR DEAN'S OFFICE AND INSTRUCTIONAL DESIGNER	2	500	\$1,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,700	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
MATH

GOALS AND OBJECTIVES:

1. TO CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. TO REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. TO 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. PASS RATES FOR EACH MATH COURSE WILL BE 70% OR HIGHER.
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 2023 Budget Request by Department

[GCC-DEPT3]

MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
148	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	6	500	\$3,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE INSTRUCTION.
			6		\$3,000	1 line item(s)
MISCELLANEOUS EXPENSE						
150	01	PROMOTIONAL ACTIVITIES	1	418	\$418	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$418	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$3,418	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
SCIENCE

GOALS AND OBJECTIVES:

1. TO 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. TO REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. TO REVIEW PROGRAM GUIDE AND COURSE GUIDES FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM AND DEVELOP OR REVISE CURRICULA TO MEET THE NEED OF THE 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. PASS RATES FOR EACH SCIENCE COURSE WILL BE 70% OR HIGHER.
2. THE CHANGES IN 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 2023 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
151	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	9	500	\$4,500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			9		\$4,500	1 line item(s)
MISCELLANEOUS EXPENSE						
153	01	PROMOTIONAL ACTIVITIES	1	400	\$400	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$400	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,900	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. PROVIDE ACCURATE TRACKING OF KEYS BEING SIGNED OUT.
2. PROVIDE OUTSTANDING CUSTOMER SERVICE WHEN ISSUING ID CARDS WITH A FOCUS ON COST-SAVING MEASURES AND OPTIMIZING RESOURCES.
3. PROVIDE ROOM UTILIZATION ASSIGNMENTS TO ENSURE CONDUCIVE LEARNING ENVIRONMENTS FOR STUDENTS.

PERFORMANCE INDICATORS:

1. 100% OF HARD COPY KEY LOG WILL BE DOCUMENTED ELECTRONICALLY FOR TWO-WAY VERIFICATION.
2. AT LEAST 80% OF STUDENTS WHO COMPLETE THE SURVEY WILL BE SATISFIED WITH THE QUALITY OF THE SERVICE AND THE USE OF ID CARDS.
3. 100% OF ROOM UTILIZATION REQUESTS WILL BE ADDRESSED WITHIN TWO BUSINESS DAYS.

PROPOSED OUTCOMES:

1. ELECTRONIC DATA SHEETS WILL IMPROVE THE ACCURACY OF KEY LOG AND OVERALL OFFICE PRODUCTIVITY.
2. REDUCTION IN WAIT TIME FOR ID SERVICE TO LESS THAN 10 MINUTES FOR STUDENTS, EMPLOYEES AND CONTRACTORS.
3. TIMELY AND EFFICIENT ROOM UTILIZATION ASSIGNMENTS ARE MADE. ROOM ASSIGNMENTS ARE INPUTTED IN BANNER AND GOOGLE CALENDAR.

Guam Community College
FY 2023 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
155	01	RADIO/CELLULAR FOR SECURITY AND SSS PERSONNEL	12	107	\$1,284	RADIO/CELLULAR UNITS FOR CAMPUS SAFETY AND EMERGENCY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL
154	01	SECURITY GUARD SERVICES	1	156,172	\$156,172	CONTRACT RENEWAL
			13		\$157,456	2 line item(s)
SUPPLIES & MATERIALS						
159	01	ADOBE ACROBAT PRO STUDENT/TEACHER EDITION	1	500	\$500	TO CREATE, EDIT & VIEW PDFS; CONVERT DOCUMENTS TO PDF AND CUSTOMIZE, FILL AND SEND SSS RELATED FORMS AND DOCUMENTS
158	01	FACULTY WORKROOM OFFICE SUPPLIES	2	500	\$1,000	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES FOR FACULTY WORKROOM
157	01	OFFICE SUPPLIES FOR OPERATION	1	500	\$500	GENERAL OFFICE OPERATIONS SUPPLIES (PENS, PENCILS, NOTEPADS, LABEL STICKERS, FOLDERS, KEY LABELS, KEY BOXES, KEY RINGS, STAPLES, US & GUAM FLAGS)
156	01	ID PRINTER RIBBON (INK) AND ID SUPPLIES	7	500	\$3,500	TO PROVIDE STUDENTS, EMPLOYEES, AND CONTRACTORS ID CARDS FOR SECURITY AND SAFETY
			11		\$5,500	4 line item(s)
TOTAL BUDGET REQUESTED			24		\$162,956	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

1. TO PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
2. TO PROVIDE PREVENTATIVE HEALTH CARE SERVICES UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
3. TO 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. SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT REPORTS SHOW UNDERSTANDING OF HEALTH CONDITION THAT MAKES CLIENT A 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, CLIENT'S INTAKE AND BEHAVIOR SHOW POSITIVE RESULTS WHICH ENHANCE STUDENTS' OVERALL SUCCESS.
3. SURVEYS ON HEALTH PROMOTION CLASS PRESENTATIONS WILL SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELES THAT PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

Guam Community College
FY 2023 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
161	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
160	01	MEDICAL WASTE MANAGEMENT	1	400	\$400	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
			2		\$3,900	2 line item(s)
SUPPLIES & MATERIALS						
162	01	SUPPLIES & MATERIALS	21	500	\$10,500	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENT, AND HEALTH TEACHINGS.
			21		\$10,500	1 line item(s)
TOTAL BUDGET REQUESTED			23		\$14,400	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. COPSA OFFICERS WILL SIT ON COLLEGE COMMITTEES TO ENSURE STUDENT REPRESENTATIVE VOICE AND THE NUMBER OF CAMPUS-WIDE ACTIVITIES OFFERED TO STUDENTS.
2. TRAINING AND DOCUMENTS AVAILABLE FOR 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 2023 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
163	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	DEPARTMENT IS EXHAUSTING SUPPLIES. ADDITIONAL SUPPLIES ARE NEEDED.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* 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. TO REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
3. TO 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 SLO'S 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 2023* Budget Request by Department**
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
164	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
165	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. IMPLEMENT INNOVATIVE STRATEGIES.
2. ENGLISH AND MATH PLACEMENT STRATEGIES.
3. SELF KNOWLEDGE ATTRIBUTES.

PERFORMANCE INDICATORS:

1. STUDENTS WHO PARTICIPATE IN CAREER DEVELOPMENT WORKSHOPS ONLINE WILL GAIN KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
2. ASSESS THE NEED FOR AN INCREASE OF PLACEMENT TEST UNITS DUE TO A DECREASE IN USAGE OF OTHER PLACEMENT OPTIONS.
3. IDENTIFICATION OF FUNDAMENTAL ATTRIBUTES IN STUDENTS WILL FOSTER GREATER AWARENESS IN CAREER CHOICES.

PROPOSED OUTCOMES:

1. AT LEAST 70% OF STUDENTS WHO PARTICIPATE IN ONLINE CAREER DEVELOPMENT WORKSHOPS WILL AGREE THAT THEY HAVE GAINED KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
2. REVIEW & RE-EVALUATE THE NEED FOR AN INCREASE IN PLACEMENT TEST UNITS DUE TO THE DISCONTINUATION OF ALTERNATIVE PLACEMENT TEST OPTIONS.
3. AFTER PARTICIPATING IN A CAREER EXPLORATION RELATED ACTIVITY, 65% OF THE STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE CONTRIBUTION AND ITS RELATED OCCUPATIONS.

Guam Community College
FY 2023 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
167	01	PLACEMENT TEST ADMINISTRATION	2,267	2	\$4,534	TEST UNITS FOR MATH & ENGLISH PLACEMENT TEST
166	01	MEMBERSHIP DUES	3	150	\$450	PROFESSIONAL ASSOCIATIONS
			2,270		\$4,984	2 line item(s)
SUPPLIES & MATERIALS						
168	01	SUPPLIES & MATERIALS	5	500	\$2,500	SUPPLIES & MATERIALS TO SUPPORT ACD OPERATIONS
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			2,275		\$7,484	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. FOSTERING 100% STUDENT-CENTERED SUCCESS.
2. CAREER DEVELOPMENT CONCEPTS AND STRATEGIES.
3. INCREASE INTEREST IN GCC SECONDARY PROGRAMS.

PERFORMANCE INDICATORS:

1. IMPLEMENT INNOVATIVE STRATEGIES AND PRACTICE FLEXIBILITY IN MEETING STUDENT NEEDS THROUGH THE CREATION OF A SECONDARY CTE WEBSITE TO OFFER A DIRECTORY OF RESOURCES TO SUPPORT CTE STUDENTS' RETENTION, COMPLETION, AND TRANSITION TO POSTSECONDARY EDUCATION.
2. INFUSE CAREER DEVELOPMENT CONCEPTS AND STRATEGIES FOR PROSPECTIVE CTE STUDENTS TO IDENTIFY AND SELECT A CAREER PATHWAY OF THEIR CHOICE.
3. COUNSELORS WILL FACILITATE PARTICIPATION OF SECONDARY CTE PROGRAMS IN SITE SCHOOL CAREER/ELECTIVE FAIRS TO PROMOTE SECONDARY CTE INTEREST AND DISSEMINATE INTEREST SURVEYS TO STUDENTS.

PROPOSED OUTCOMES:

1. 60% OF STUDENTS WHO VISIT THE SECONDARY CTE RESOURCE DIRECTORY WEBSITE WILL REPORT (SURVEY RESULTS) THAT THE WEBSITE WAS HELPFUL, USER FRIENDLY, AND PROVIDED THEM WITH ACCESS TO GCC RESOURCES.
2. 60% OF STUDENTS WHO PARTICIPATE IN THE GCC CAREER ELECTIVES FAIR WILL EXPRESS AN INTEREST (USE OF INTEREST SURVEY) IN A GCC CTE PROGRAM.
3. 60% OF STUDENTS WHO PARTICIPATE IN THE FAIRS WILL INDICATE (INTEREST SURVEY RESULTS) INTEREST IN A SECONDARY CTE PROGRAM.

Guam Community College
FY 2023 Budget Request by Department
VOCATIONAL GUIDANCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
170	01	PAMPHLETS & BROCHURES	4	600	\$2,400	SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
169	01	MEMBERSHIP DUES	4	145	\$580	PROFESSIONAL ASSOCIATION MEMBERSHIP
			8		\$2,980	2 line item(s)
SUPPLIES & MATERIALS						
171	01	SUPPLIES & MATERIALS	5	500	\$2,500	TO SUPPORT CTE ACTIVITIES
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$5,480	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES.
2. STUDENTS WITH DISABILITIES WHO ARE RECEIVING REASONABLE ACCOMMODATIONS WILL RECEIVE ADDITIONAL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA.
3. STUDENTS W/ DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE & AUXILIARY AIDS, RESOURCES & SVCS TO ADDRESS LEARNING BARRIERS IN ORDER TO BETTER 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.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING MONTHLY & MID-TERM PROGRESS REPORTS FROM INSTRUCTORS. THESE PROGRESS REPORTS WILL BE USED TO GUIDE OAS IN SCHEDULING & MEETING W/ STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES & TO IMPROVE SLOS.
3. STUDENTS W/ DISABILITIES RECEIVING SERVICES & THE USE OF ASSISTIVE TECHNOLOGY (A.T.) THROUGH OAS WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEM & AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF ACCOMMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
173	01	LICENSES	2	176	\$352	SOFTWARE LICENSES
			2		\$352	1 line item(s)
EQUIPMENT						
174	01	AUXILIARY AIDS	2	266	\$532	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES SUPPORT OF THEIR ACADEMIC SUCCESS
			2		\$532	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$884	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* 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. SUPPORT WILL BE PROVIDED FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLO'S 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 2023* Budget Request by Department**
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
175	01	SUPPLIES AND MATERIALS	1	500	\$500	TO SUPPORT TEACHING AND LEARNING
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
ENGLISH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO OPTIMIZE ADVISEMENT OF LIBERAL STUDIES STUDENTS.
2. TO IMPROVE COMPLETION RATES BY PREPARING STUDENTS FOR COLLEGE-LEVEL COURSES IN A TIMELY MANNER.
3. TO ENSURE THAT STUDENTS HAVE SUFFICIENT INSTRUCTION AND PRACTICE IN EXPRESSING THEMSELVES ORALLY AND IN WRITING.

PERFORMANCE INDICATORS:

1. THE PERCENTAGE OF INCOMING LIBERAL STUDIES STUDENTS THAT MEET WITH ADVISOR AND HAVE NOTES ON DEGREE WORKS PLATFORM.
2. STUDENT COMPLETION RATES.
3. GCC ASSESSMENT CYCLE RESULTS.

PROPOSED OUTCOMES:

1. UP-TO-DATE ELECTRONIC RECORDS OF LIBERAL STUDIES STUDENTS EASILY ACCESSIBLE BY ADVISORS AND DEPARTMENT FOR EFFECTIVE ADVISING AND PROGRAM ASSESSMENT.
2. PERCENTAGE OF STUDENTS WHO PASS/COMPLETE THE DEVELOPMENTAL EDUCATION COURSES WILL INCREASE.
3. COURSES WILL BE REVISED TO REFLECT ASSESSMENT RESULTS AND BEST PRACTICES FOR LITERACY INSTRUCTION.

Guam Community College
FY 2023 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
177	01	SUPPLIES AND MATERIALS	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR STUDENT SHOWCASE.
176	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO SUPPORT TEACHING AND LEARNING
			3		\$1,500	2 line item(s)
EQUIPMENT						
177	01	EQUIPMENT/NON-CAPITAL	1	1,211	\$1,211	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			1		\$1,211	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,711	3 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
CHAMORU

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE THE HIGHEST-QUALITY, STUDENT-CENTERED EDUCATION AND JOB TRAINING FOR THOSE WHO PLAN TO BECOME CHAMORU LANGUAGE TEACHERS.
2. TO GROW THE CHAMORU EDUCATION AND CULTURE TRACK OF THE LIBERAL STUDIES PROGRAM INTO ITS OWN PROGRAM.
3. TO INCREASE PARTNERSHIPS WITH OTHER STAKEHOLDERS.

PERFORMANCE INDICATORS:

1. CURRENT COURSE GUIDES WILL BE UPDATED AND NEW COURSES WILL BE ADOPTED.
2. NUMBER OF STUDENTS DECLARING INTO THE CHAMORU EDUCATION AND CULTURE TRACK.
3. MEETINGS, MOAS, ARTICULATION AGREEMENTS.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE COURSES TO CHOOSE FROM THAT MEET THE REQUIREMENTS OF CERTIFICATION AND PREPARE THEM FOR THE CLASSROOM.
2. THE NUMBER OF STUDENTS IN THE TRACK WILL INCREASE EACH YEAR AND MARKETING EFFORTS WILL BE INCREASED.
3. STAKEHOLDERS WILL GIVE INPUT IN THE DEVELOPMENT OF NEW COURSES AND ARTICULATION AGREEMENTS.

Guam Community College
FY 2023 Budget Request by Department
CHAMORU

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
178	01	EQUIPMENT	2	500	\$1,000	PURCHASE OF INSTRUCTIONAL MATERIALS SUCH AS GAMES, FLASHCARDS, BOOKS, DICTIONARIES AND GRAMMAR BOOKS, DVDS, AND OTHER SUPPLEMENTAL MATERIALS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

1. TO PROVIDE SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION.
2. THE LRC WILL OPTIMIZE RESOURCES BY EFFECTIVELY AND EFFICIENTLY, PROVIDING CURRENT RESOURCES FOR STUDENT LEARNING.
3. TO 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 2023 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
183	01	EBSCO ACADEMIC E-BOOK SUBSCRIPTION	1	4,600	\$4,600	RESOURCES FOR STUDENT LEARNING
182	01	PRINT SUBSCRIPTIONS	1	900	\$900	RESOURCES FOR STUDENT LEARNING
181	01	SIRSIDYNIX REMOTE ACCESS	1	100	\$100	ALLOWS LIBRARIAN REMOTE ACCESS TO SIRSIDYNIX OFF CAMPUS TO PROVIDE LRC SERVICES TO STUDENTS
180	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	7,800	\$7,800	RESOURCES FOR STUDENT LEARNING
179	01	LOCAL SUBSCRIPTIONS	1	1,900	\$1,900	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			5		\$15,300	5 line item(s)
SUPPLIES & MATERIALS						
184	01	SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	1	1,500	\$1,500	TO SUPPORT LEARNING RESOURCES FOR STUDENTS
			1		\$1,500	1 line item(s)
EQUIPMENT						
185	01	BOOKS/DVDS	1	3,200	\$3,200	RESOURCES FOR STUDENT LEARNING
			1		\$3,200	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$20,000	7 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2023 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
230 Contractual Services	6110	Automotive Technology	7,650
	6910	Apprenticeship	4,100
TOTAL CONTRACTUAL SERVICES			\$11,750
240 Supplies & Materials	6110	Automotive Technology	2,500
	6910	Apprenticeship	6,500
	6950	Construction Trades	2,000
TOTAL SUPPLIES & MATERIALS			\$11,000
250 Equipment	6110	Automotive Technology	13,700
	TOTAL EQUIPMENT		
290 Miscellaneous Expense	6910	Apprenticeship	2,787,075
	TOTAL MISCELLANEOUS EXPENSE		
TOTAL MANPOWER DEVELOPMENT FUND			\$2,823,525

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAMS INTO POST-SECONDARY.
2. TO FULFILL INDUSTRY NEEDS FOR APPRENTICESHIP AND REGULAR PROGRAM STUDENTS.
3. TO ENSURE THE CURRENT INVENTORY MEETS NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. DOCUMENT MEETING MINUTES WITH ADVISORY COMMITTEE.
3. IDENTIFICATION OF CURRENT INVENTORY NOT MEETING NATEF STANDARDS.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CURRICULUM REVISIONS BASED ON THE FEEDBACK FROM ADVISORY COMMITTEE.
3. 100% OF INVENTORY WILL MEET NATEF REQUIREMENTS AS LINKED TO ASSESSMENT RESULTS.

Guam Community College
FY 2023 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
4	04	WASTE DISPOSAL	1	1,250	\$1,250	TO DISPOSE WASTE
3	04	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT SLO'S
2	04	ANNUAL SUBSCRIPTION DUES FOR ALLDATA	1	1,000	\$1,000	TO SUPPORT SLO'S
1	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	2,600	\$5,200	TO SUPPORT SLO'S
			5		\$7,650	4 line item(s)
SUPPLIES & MATERIALS						
5	04	AUTOMOTIVE SUPPLIES	5	500	\$2,500	TO SUPPORT SLO'S
			5		\$2,500	1 line item(s)
EQUIPMENT						
13	04	AUTO BODY SERVICE TOOLS	1	1,650	\$1,650	TO SUPPORT SLO'S
12	04	MIG WELDER REPLACEMENT PARTS	1	1,250	\$1,250	TO SUPPORT SLO'S
11	04	TRANSMISSION SERVICE TOOLS	1	900	\$900	TO SUPPORT SLO'S
10	04	ENGINE SERVICE TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
9	04	HVAC SERVICE TOOLS	1	7,000	\$7,000	TO SUPPORT SLO'S
8	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT SLO'S
7	04	REPLACEMENT OF BROKEN TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
			8		\$13,700	7 line item(s)
TOTAL BUDGET REQUESTED			18		\$23,850	12 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* 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. CREATE TWO NEW PRE-APPRENTICESHIP BOOT CAMPS.
2. CONDUCT A SURVEY OF RAP SPONSORS; CREATE A SOP FOR GCC APPRENTICESHIP EMPLOYER SPONSORS.
3. CONDUCT A SURVEY OF APPRENTICE COMPLETION STATUS; CREATE SPECIAL PROJECT FOR APPRENTICES TO COMPLETE.

PROPOSED OUTCOMES:

1. 21% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE GCC APPRENTICESHIP PROGRAM.
2. 17% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE GCC APPRENTICESHIP PROGRAM.
3. 28% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.

Guam Community College
FY 2023 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22.00 PER PLACEMENT TESTING)
14	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			51		\$4,100	2 line item(s)
SUPPLIES & MATERIALS						
23	04	OFFICIAL VECHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
22	04	APPRENTICE GRADUATION PROMOTION	100	60	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			101		\$6,500	2 line item(s)
MISCELLANEOUS EXPENSE						
27	04	MISCELLANEOUS	1	2,787,075	\$2,787,075	TUITION & FEES AND BOOKS
			1		\$2,787,075	1 line item(s)
TOTAL BUDGET REQUESTED			153		\$2,797,675	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

1. TO ENSURE THE CURRENCY OF CURRICULUM DOCUMENTS.
2. TO ENSURE THAT INSTRUCTIONAL ASSESSMENT DEADLINES ARE MET.
3. TO ENSURE THAT SHOPS ARE IN COMPLIANCE WITH SAFETY AND INDUSTRY STANDARDS.

PERFORMANCE INDICATORS:

1. 30% OF CURRICULUM WILL BE REVIEWED AND UPDATED BY THE ADVISORY COMMITTEE.
2. SUBMISSION OF REQUIRED INFORMATION TO AIER.
3. NUMBER OF STUDENTS WHO ACTIVELY PARTICIPATE IN THE CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. 100% OF ALL CURRICULUM DOCUMENTS WILL BE SUBMITTED TO CCA AND WILL BE ALIGNED TO INDUSTRY STANDARDS.
2. 100% ASSESSMENT COMPLIANT.
3. CONDUCIVE LEARNING ENVIRONMENTS WILL BE PRESENT IN ALL SHOPS WITHIN THE PROGRAM.

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
28	04	INSTRUCTIONAL SUPPLIES & MATERIALS	4	500	\$2,000	SUPPORT CONSTRUCTION TRADES PROGRAM
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	1 line item(s)

Guam Community College

2023 BUDGET REQUEST - NAF

PRIOR YEAR

PROJECTED REVENUES	2022 Budget	FY 2023
	Request	PROJECTION
Educational and General Operations Revenue		
3 Tuition Net of Capital Improvement	2,080,070	1,966,290
6 Capital Improvement Fees (Resolution 4-99)	529,000	500,000
4 Technology Fee for Upgrades (Resolution 11-2000)	133,600	129,960
4 Technology Fee for Current Operations (Resolution 11-2000)	133,600	129,960
Student Activity Fee	54,900	53,410
Perm. Faculty Positions (Resolution 5-2006)	1,410,218	1,333,078
Perm. Staff/Admin Positions (Resolution 5-2006)	564,087	533,231
Other Fees Net of Tech and Stud Act Fees	216,000	210,000
Lab Fees	171,206	188,154
Total General Operations Subsidy	5,292,681	5,044,083
Auxiliaries Revenue		
Bookstore Sales	840,000	600,000
Food Services	17,186	22,500
Total Auxiliaries	857,186	622,500
Other Sources Revenue		
Administrative Recoveries	30,000	110,759
Interest/Miscellaneous Income	20,000	20,000
Total Other Sources	50,000	130,759
TOTAL PROJECTED REVENUE	6,199,867	5,797,342

PROJECTED EXPENDITURES	2022 Budget	FY 2023
	Request	PROJECTION
Educational and General Expenditures		
GovGuam Supplement - Other	1,259,022	1,239,729
GovGuam Supplement - Adjunct/Substitutes	737,786	737,786
GovGuam Supplement - PT Salaries		
2 Perm. Faculty & Staff/Admin Positions (Resolution 5-2006)	1,974,305	1,866,309
4 Technology Fee for Current Operations	133,600	129,960
4 Technology Fee for Upgrades (Resolution 11-2000)	133,600	129,960
Total E & G Expenditures	4,238,313	4,103,744
Other Educational and General Expenditures		
Promotion and Development (BOT Policy 216)	145,800	145,800
Professional Development - Faculty (BOT Policy 400)	54,675	54,675
Professional Development - Staff (BOT Policy 400)	36,450	36,450
5 Student Activity Fee - Dean Accts.	10,980	10,682
Pacific Island Student Transition (BOT Policy 515)	6,475	6,475
Graduation	12,000	12,000
Bank Fee Expenditures	38,600	35,000
Board of Trustees Travel	22,500	22,500
Faculty Senate	800	800
Cosmetology	17,500	18,000
Education - ASL	6,903	5,500
Education - ECE	10,515	5,500
Education	804	3,257
Computer Science	20,491	19,118
Electronics	12,444	14,280
Office Technology	3,984	3,784
Automotive	10,841	7,326
Allied Health	10,685	11,530
Nursing		660
Visual Communications	16,084	14,259
English *Inclusive of Dev. Ed. English courses	5,685	4,060
Criminal Justice & Social Science		17,400
Math/Science	16,520	19,480
Culinary	38,750	44,000
High School Equivalency	5,008	2,834
Staff Senate	1,000	1,000
Reach for College	33,100	38,673
Total Other E & G Expenditures	538,594	555,043
Total E & G Expenditures	4,776,907	4,658,787
Auxiliaries Expenditures		
Bookstore	600,000	600,000
Total Auxiliaries	600,000	600,000
TOTAL CURRENT EXPENDITURES	5,376,907	5,258,787
TRANSFER		
Transfer from Foundation - Pacific Island Endowment	-6,475	-6,475
6 Transfer to Capital Improvement Fees	529,000	500,000
Transfer to Student Activity Fees	43,920	42,728
Total Transfer	566,445	536,253
TOTAL EXPENDITURES AND TRANSFERS	5,943,352	5,795,040
INCREASE (USE) OF RESERVE	256,514	2,302

- Notes: 1) The FY2023 Budget Request reflects the initial budget approved.
 2) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.
 3) Tuition & Fees projection is based on SP22 estimated, SU21, & FA21 enrollment figures. No increase budgeted.
 4) Of the \$73.00 Technology fee, \$36.50 is reserved for the Upgrades and \$36.50 is for Computer Operations.
 5) Student Activity Fee - Dean's Acct is based on 20% of Student Activity Fee projected.
 6) The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees.
 7) Due to declining enrollment, a reduction of 10% has been applied to non-revenue generating budgets.

Guam Community College

2023 BUDGET REQUEST - NAF SPECIAL PROJECTS

PROJECTED REVENUES	PRIOR YEARS		
	ACTUAL as of 09/30/21	2022 BUDGET REQUEST	FY 2023 PROJECTION
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)		48,650	30,800
Industry Certification	114,470	30,150	19,555
* Gov't Guam/Private Industries Training Requests/Other	51,145	555,520	859,414
* Prometric/Pan/Ed2go Online Courses/HOST TESTING	14,489	20,000	20,000
TAM Workshop (Alcohol Beverage Control)	45,255	43,200	54,000
Tour Guide Certification	0	9,000	7,700
WorkKeys Assessment/NCRC	79,845	195,000	62,075
Public Health		0	
Total Continuing Education	305,204	901,520	1,053,544
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute/Culinary		0	
Criminal Justice Academy	0	0	
Sustainability/High School Equivalency	0	0	0
*Other Projects		0	
Total Trades & Professional Services	0	0	0
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	0	50,000	40,500
Principles of Voice & Data	0	28,500	31,500
Total Technology & Student Services	0	78,500	72,000
TOTAL REVENUE	305,204	980,020	1,125,544
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)		48,650	30,800
Industry Certification	62,471	30,150	19,555
Gov't Guam/Private Industries Training Requests	7,064	555,414	859,414
Prometric/Pan/Ed2go Online Courses/HOST TESTING	997	20,000	19,910
TAM Workshops (Alcohol Beverage Control)	20934	43,200	54,000
Tour Guide Certification	0	9,000	7,700
WorkKeys Assessment/NCRC	25,769	195,000	62,075
Public Health/Health Certificate		0	0
Total Continuing Education	117,236	901,414	1,053,454
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute/Culinary		0	0
Criminal Justice Academy		0	
Sustainability		0	0
* Other Projects		0	
Total Trades & Professional Services	0	0	0
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	0	46,247	40,500
Principles of Voice & Data	0	28,500	30,524
Total Technology & Student Services	0	74,747	71,024
TOTAL EXPENDITURES	117,236	976,161	1,124,478
NET PROFIT/(LOSS)	187,968	3,859	1,066

Notes: * Other Projects budget is projected for projects not anticipated.