

A photograph of the Guam Community College building. The building features a prominent red vertical-slatted facade on the right side and a tan-colored facade on the left. The words "GUAM COMMUNITY COLLEGE" are engraved in large, capital letters on the tan section. A palm tree is visible on the right side of the building. The sky is a clear, bright blue.

GUAM COMMUNITY COLLEGE

**FY2024**  
**Budget**  
**Request**



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
FISCAL YEAR 2024  
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

Department/Agency: Guam Community College  
Division/Program: \_\_\_\_\_

Date Received by BBMR: \_\_\_\_\_  
Date Reviewed: \_\_\_\_\_

	Department/Agency		BBMR	
	Yes	No	Yes	No
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A			
Does the SUMMARY digest totals equal the totals on the detail pages?	X			
Are the required budget forms attached?				
a. Agency Budget Certification [BBMR ABC]	X			
b. Agency Narrative Form [BBMR AN-N1]	X			
c. Decision Package [BBMR DP-1]	X			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	X			
e. FY 2024 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
f. FY 2023 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
g. Federal Program Inventory Form [BBMR FP-1]	X			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X			
i. Prior Year Obligation Form [BBMR PYO-1]	X			
Are the E-Files attached for all budget forms?	X			
<b>I. Agency Budget Certification [BBMR ABC]</b>				
1. Is the budget certified as to its accuracy and BBMR requirements.	X			
<b>II. Agency Narrative Form [BBMR AN-N1]</b>				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	X			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	X			
<b>III. Decision Package [BBMR DP-1]</b>				
1. Is activity description correct?	X			
2. Is major objective correct?	X			
3. Are short term goals correct?	X			
4. Is workload output reflected correctly?	X			
<b>IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]</b>				
<b>A.) Budget Digest Form [BBMR BD-1]</b>				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
<u>Utilities</u>				
Are amounts reflected in each column correct?	X			
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	X			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	X			
<b>B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)</b>				
1. Is the purpose/justification for travel defined?	X			
2. Is/Are the travel date(s) and number of travelers reflected?	X			
3. Is/Are the position title(s) of the traveler(s) reflected?	X			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	X			
<b>C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)</b>				
1. Are "Items" under schedules B - F listed in detail?	N/A			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A			
3. Are corresponding FY 2023 Authorized levels under schedules B - F indicated?	N/A			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
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[BBMR BDC-1]

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Division/Program: \_\_\_\_\_

Date Received by BBMR: \_\_\_\_\_  
Date Reviewed: \_\_\_\_\_

	Department/Agency		BBMR	
	Yes	No	Yes	No
<b>V. Agency Staffing Pattern Forms [BBMR SP-1]</b>				
1. Are position titles correct?	x			
2. Are all LTA and Temp. positions properly identified?	x			
3. Are position numbers reflected?	x			
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or 2021 Law Enforcement / Public Safety Compensation Pay Plan (LEPP)?	x			
5. Are filled positions funded?	x			
6. Are increment amounts reflected?	x			
7. Are rates reflected under "Benefits" correct?	x			
8. Are computations correct?	x			
<b>VI. Federal Program Inventory Form [BBMR FP-1]</b>				
Is the form complete and accurate?	x			
<b>VII. Equipment/Capital Listing &amp; Space Requirement Form [BBMR EL-1]</b>				
1. Is the description of the equipment and/or capital item(s) detail?	x			
2. Is the "quantity" and "percentage of use" reflected?	x			
3. Are space requirements descriptive and total space reflected and accurate?	x			
<b>VIII. Prior Year Obligation Form [BBMR PYO-1]</b>				
	x			

CERTIFIED AS TO COMPLETENESS AND ACCURACY	
<p><b>DEPARTMENT:</b></p> <p>Prepared By: <u>Rodaly Gerardo</u> Rodaly Gerardo, CPA, CFGM, CIA Vice President, Finance &amp; Administration <u>02/10/2023</u> Date</p> <p>Approved By: <u>Mary A.Y. Okada</u> Mary A.Y. Okada, Ed.D. President <u>02/10/2023</u> Date</p>	<p><b>BBMR ACTION:</b></p> <p>Recommendation</p> <p><input checked="" type="checkbox"/> Approval</p> <p><input type="checkbox"/> Disapproval</p> <p>_____ Analyst</p> <p>_____ Date</p>

**Government of Guam  
Fiscal Year 2024**

Agency Budget Certification

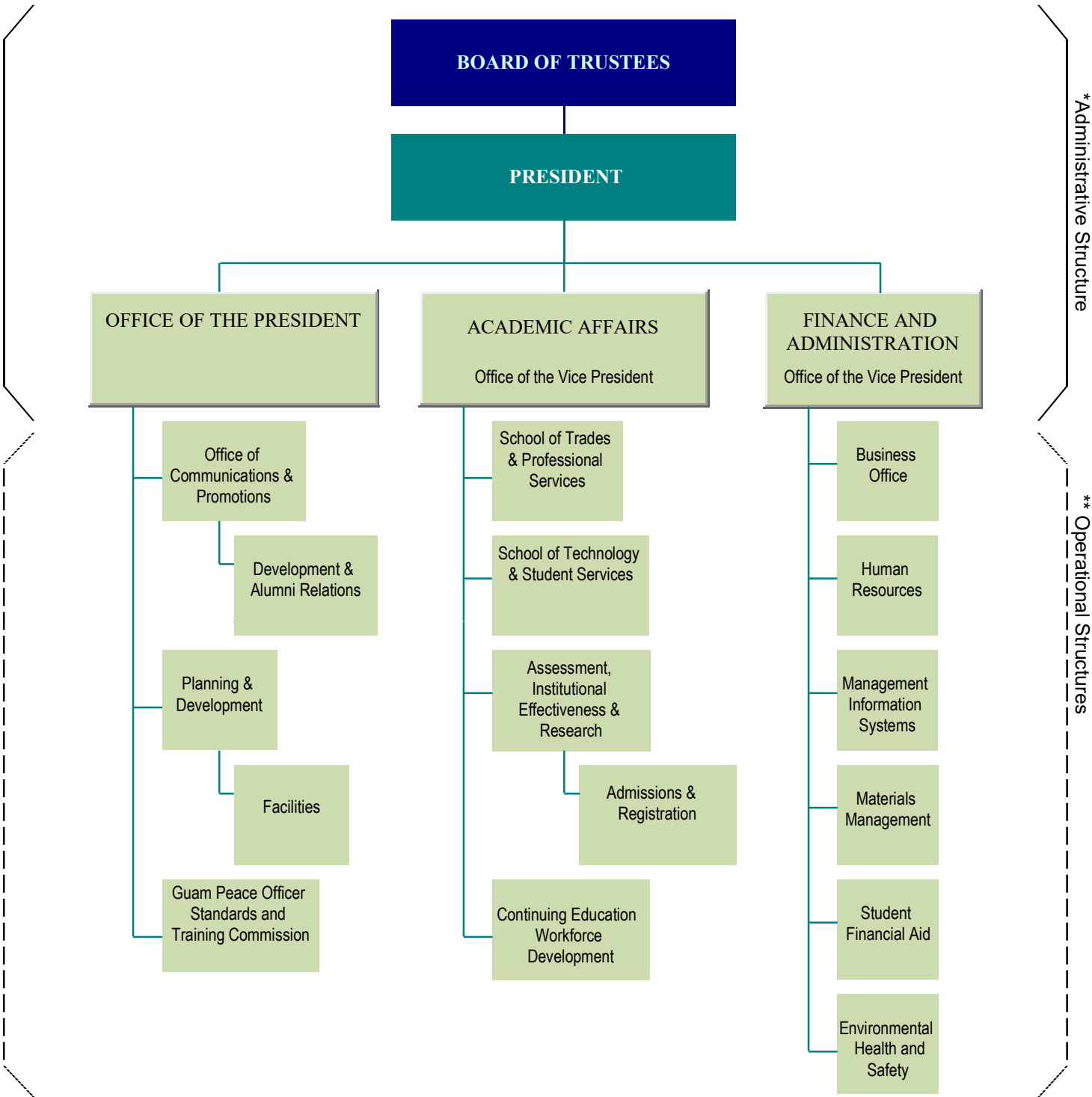
Agency: Guam Community College

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

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

Agency Head: Mary A.Y. Okada Date: 09.10.2023  
(Signature)

# Guam Community College Organizational Chart



Government of Guam  
*Fiscal Year 2024 Budget*  
 Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

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**MISSION STATEMENT:**

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

***Sinangan Misi3n (Chamorro translation):***

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

**GOALS AND OBJECTIVES:**

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, Public Law 31-99, and Chapters 30 to 34 and 51 of Title 17 of the Guam Code Annotated, we are submitting our Fiscal Year 2022 budget request. This FY2022 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2020-2026, approved by the Board of Trustees on October 4, 2019, the College identified the following goals.

- Goal #1: Advancing Workforce Development Training.
- Goal #2: Fostering 100% Student-Centered Success.
- Goal #3: Leveraging Transformational Engagement and Governance.
- Goal #4: Optimizing Resources.
- Goal #5: Modernizing and Expanding Infrastructure and Technology.

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

**ACTIVITY DESCRIPTION:**

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

**MAJOR OBJECTIVES:**

**Advancing Workforce Development and Training:** Expanding our partnerships and regularly updating our curriculum offerings and certifications is of paramount importance to meeting the training needs of our current and future workforce. Paying close attention to market trends and working closely with industry partners to fulfill their ever-changing labor force requirements ensures that our programs are aligned with the human capital demands of 21st century industries. This has a direct impact on the employability of our students once they complete either degree or certificate programs at GCC. In addition, having technology-driven, innovative and comprehensive work experience/practicums will increase the career-readiness of our students. GCC aims to promote student participation at all levels—secondary, postsecondary and adult education - in these work experience opportunities, internships, practicums and apprenticeships. To ensure that the college provides programs that continue to boost student success in the economy, it will invest in long range, innovative and sustainable programs and training to support the local and regional workforce. GCC is committed to anticipating the future and striving to stay ahead of the curve through cutting-edge strategies and relevant programming. As such, GCC hopes to establish a service reputation built on quality, innovation and trust in the region and internationally. It is GCC's intent to ensure that Industry partners and businesses recognize GCC as the leader in workforce development, where our students have the requisite knowledge and skills aligned with industry recognized standards. Our students must continually be equipped with the knowledge, technical skills and soft-skills that are vital to the labor market.

**Fostering 100% Student-Centered Success:** Most important to GCC is student success. It reflects our commitment to our students from the start of their career and technical education, to their securing of a job, and to their development as lifelong learners. In order to continue to be a leader in career and technical workforce development, GCC must enhance the capacity of its employees and ensure that its curriculum and training programs are current and aligned with industry needs, standards, and practices. Helping to secure our students on a success-trajectory from the moment they become a part of our Institution to their completion of an adult education diploma or its equivalency, a program, certificate or degree is critical to GCC's viability. Being able to provide essential support services through counseling, advisement, tutoring, mentoring or providing access to technology makes a major difference in whether or not a student persists and thrives. Exploring options to decrease the amount of time it takes for students to complete their program of study/training and to increase completion rates is also a priority. It is GCC's intention to offer flexible opportunities and innovative strategies to meet students' needs while continuing to provide quality education and job training. To alleviate some of the barriers that students experience, GCC will enhance and strengthen its wraparound services to ensure that all students become aware of and take advantage of opportunities available to them which can clearly optimize their chances of success.

**Leveraging Transformational Engagement and Governance:** GCC is committed to a policy of participatory governance wherein all stakeholders have opportunities to share

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

recommendations, actively participate in discussions and planning, and freely voice concerns in open dialogue. Engaging each constituent group in the planning and decision-making processes is important to the success of the institution and the students we serve. Mechanisms exist for participation through a wide-range of committees. The College aims to improve stakeholder engagement and leverage participation as a vital asset to mission accomplishment. The planning process was a clear demonstration of leveraging transformational engagement as an effective strategy. Increasing participation can result in the most effective and successful outcomes for the college community. GCC will utilize effective strategies, methods and technologies to increase genuine involvement in governance and other essential processes. Additionally, GCC intends to establish an organizational culture that fosters respect and civic responsibility towards the protection and stewardship of our natural environment. By engaging our college community through education and awareness we can facilitate sustainable and responsible development throughout the region.

**Optimizing Resources:** To continue to be financially and operationally sustainable, GCC will need to diversify revenue streams to support its programs and provide employees opportunities for growth. GCC will generate more revenue by focusing on creative and collaborative ways to expand our fiscal and human resources. Plans to increase student enrollment, while reducing costs to the college, can be a challenge as we face economic changes. By exploring resources with public and private partnerships, we can achieve financial security in various areas. Robust programs that offer timely, relevant workforce development will ensure increased enrollment, capital improvement and an expanded footprint. GCC's commitment to building internal capacity through employee professional development will ultimately strengthen institutional capability to meet the demands of an evolving workforce. GCC will invest in internal talent as a way of filling critical positions, ensuring stability, and encouraging loyalty to the organization. GCC's success in the future will be determined by its ability to harness the productivity and ingenuity of its human resources, grow capacity and sustain fiscal stability at a time when resources are increasingly tied to rates of completion. Utilizing both fiscal and human capital strategically is key.

**Modernizing and Expanding Infrastructure and Technology:** GCC recognizes the challenges many of our students face in their everyday lives. By expanding our educational footprint and leveraging technology, we provide an effective means for our students to meet their educational goals. This will also increase access to education for populations that are underserved in the community. We will provide the 21st century student with the opportunity to enroll in and complete programs through multiple teaching platforms such as traditional, online, hybrid, web-enhanced, etc. In addition, we will strive to provide student accessibility to resources in their home villages or at work sites. With increased enrollment and utilization of technology, GCC will be able to expand its programmatic offerings. To support student success, GCC will provide opportunities to link students with modernized technology and effective instruction that will aid and empower them to take control of their education. GCC will also strive to remove barriers to student learning - the lack of transportation, scheduling conflicts or limited class offerings, etc. - so that students can have reliable access to courses and programs they need.



Department/Agency GUAM COMMUNITY COLLEGE Division/Section

**SHORT TERM GOALS::**

Workload Indicator	FY2022 Accomplished Level	FY2023 Anticipated Level	FY2024 Projected Level
<p>Advancing Workforce Development and Training</p>	<p>The Continuing Education and Workforce Development (CEWD) Office Offered several boot camps, work keys assessment programs, apprenticeship programs, and continuing education programs throughout the year, in response to local and regional occupational needs (ISMP Objective 1.1), as well as to cultivate meaningful partnerships (ISMP Objective 1.2) with the Guam Department of Education, University of Guam, businesses, and other organizations.</p>	<p>GCC intends to host similar boot camps throughout the year so the College can continue to respond to local and regional occupational needs (ISMP Objective 1.1).</p> <p>These boot camps provide a means to cultivate meaningful and strategic partnerships (ISMP Objective 1.2).</p>	<p>GCC will review its progress from FY 2023 and FY 2024 to determine whether to offering boot camps, apprenticeships, and other continuing education opportunities in response to enhancing the College's workforce development and training initiatives.</p> <p>Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
<p>Fostering 100% Student-Centered Success</p>	<p>Majority of GCC's course offerings in 2022 were face-to-face, yet the College remained flexible and accommodated students' who needed to take a portion of their courses online as a result of Covid-related circumstances.</p> <p>The College support services also provided online resources to support mental health and safety.</p> <p>GCC provided opportunities for professional development for all its employees (ISMP Objective 2.1).</p>	<p>GCC will provide opportunities for professional development for all its employees (ISMP Objective 2.1), including offering various in-house training for employees on sexual harassment awareness, procurement and online requisition processes, etc.</p> <p>In response to ISMP Objectives 2.2 (Implement innovative strategies and practice flexibility in meeting student needs) and 2.3 (Integrate and enhance wraparound services), and although GCC's primary delivery of educational instruction is intended for face to face,</p>	<p>GCC will continue to provide opportunities for professional development for all its employees in response to ISMP Objective 2.1.</p> <p>In addition, the College will offer courses in the online platform, in addition to face-to-face instruction.</p> <p>GCC will assess its success in fostering 100% student-centered success in FY 2023 and FY 2024. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>

DECISION PACKAGE  
Fiscal Year 2024

[BBMR DP-1]

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

Workload Indicator	FY2022 Accomplished Level	FY2023 Anticipated Level	FY2024 Projected Level
		<p>the College will continue to offer certain courses on the online platform. GCC will also explore other innovative strategies to meet the students' educational needs.</p>	
<p>Leveraging Transformational Engagement and Governance</p>	<p>GCC held virtual Fall 2021 and Spring 2022 College Assemblies in November 2021 and April 2022. The College Assemblies offered various sessions on health and safety, Ethics in Government, etc.</p> <p>The College strengthened stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1).</p> <p>In response to ISMP Objective 3.2, GCC fostered an organizational culture that empowers and facilitates transformational engagement and rewards collaboration. The College also hosted a Transformational Leadership training.</p> <p>The annual Fall Convocation to open up the academic year and provide faculty with the information needed to support student success, was held in-person for the first time since the pandemic.</p>	<p>The College intends to offer another Transformational Leadership training during FY 2023 for GCC's new employees.</p> <p>GCC will continue to strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1),</p> <p>In addition, GCC will continue to foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.</p>	<p>GCC will review its success in leveraging transformational engagement and governance in FY 2023 and FY 2024. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>

DECISION PACKAGE  
Fiscal Year 2024

[BBMR DP-1]

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

Workload Indicator	FY2022 Accomplished Level	FY2023 Anticipated Level	FY2024 Projected Level
Optimizing Resources	<p>In response to ISMP Objective 4.1 (diversify revenue streams) and Objective 4.2 (integrate Return on Investment (ROI) and Total Cost of Ownership (TCO)), the College encourages all administrators, faculty, and staff to bring forth any potential revenue streams, as well as considers all potential ROI and TCO.</p> <p>GCC received CARES funding, which assisted in the purchase of laptops for employees and students (available for rent), procure personal protective equipment in response against the Covid-19 pandemic, etc.</p> <p>Under ISMP Objective 4.3 (provide employee professional development), Objective 4.4 (develop and implement succession planning), and Objective 4.5 (cultivate team building), the College provides opportunities for employee professional development, succession planning, and team building.</p>	<p>GCC will continue to ensure that its financial, people, and student resources are adequately managed to ensure the optimal ROI.</p> <p>GCC continues to look for opportunities to optimize its resources, such as applying for grants and establishing partnerships for the benefit of the students.</p>	<p>The College will continue to look for opportunities to optimize its resources.</p> <p>GCC will review its success in optimizing its resources during FY 2023 and FY 2024. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
Modernizing and Expanding Infrastructure and Technology	<p>In response to ISMP Objectives 5.1 (expand educational footprint), Objective 5.2 (ensure robust technology), and Objective 5.3 (provide access to sustainable facilities), GCC continued to provide laptop and MiFi rentals in support of the</p>	<p>GCC has several projects underway to modernize and expand its current infrastructure and technology.</p> <p>For example, GCC will complete the upgrade of its wireless campus area network, which will provide better wireless</p>	<p>GCC will implement necessary processes and projects in support of expanding the College's technology and infrastructure based on the result of the Technology Audit and the update to the Physical Master Plan for FY 2024 and beyond.</p>

DECISION PACKAGE  
Fiscal Year 2024

[BBMR DP-1]

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

Workload Indicator	FY2022 Accomplished Level	FY2023 Anticipated Level	FY2024 Projected Level
	<p>students' successful completion of their classes.</p> <p>The College completed the Technology Audit in March 2022, which assessed GCC's current technology infrastructure and enterprise architecture, and made specific recommendations to modernize and expand GCC's current technology.</p> <p>The College also completed a part of its campus-wide wireless upgrade project, with the remaining parts slated to be completed in FY 2023.</p>	<p>access for its students, employees, and visitors.</p> <p>GCC will continue to offer laptop rentals in support of our students' successful completion of their classes.</p> <p>The institution is also in the process of updating its Physical Master Plan to ensure the college is technologically sound, with adequate space for growing student population while providing sustainable facilities that will last for generations.</p>	

Guam Community College  
Fiscal Year 2024  
Budget Digest

[BBMR BD-1]

Function:  
Department:  
Program:

AS400 Account Code	Appropriation Classification	GENERAL FUND			MDF / CIPF / FGTF / SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditure & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	10,543,599	10,731,011	11,103,509	113,468	157,224	161,065	0	0	0	10,657,067	10,888,235	11,264,574
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	4,023,030	4,248,545	4,433,146	54,282	62,392	63,539	0	0	0	4,077,312	4,310,937	4,496,685
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$14,566,629</b>	<b>\$14,979,556</b>	<b>\$15,536,655</b>	<b>\$167,750</b>	<b>\$219,616</b>	<b>\$224,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,734,379</b>	<b>\$15,199,172</b>	<b>\$15,761,259</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500	0
230	CONTRACTUAL SERVICES:	136,148	805,058	1,436,332	932,677	476,097	11,750	0	0	0	1,068,825	1,281,155	1,448,082
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	20,000	137,000	155,856	67,500	22,000	71,000	0	0	0	87,500	159,000	226,856
250	EQUIPMENT:	20,000	31,265	90,286	103,387	17,909	19,300	0	0	0	123,387	49,174	109,586
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	7,617	121,033	52,994	3,053,566	4,155,729	3,073,746	0	0	0	3,061,183	4,276,762	3,126,740
	<b>TOTAL OPERATIONS</b>	<b>\$186,340</b>	<b>\$1,096,856</b>	<b>\$1,735,468</b>	<b>\$4,157,130</b>	<b>\$4,671,735</b>	<b>\$3,175,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,343,470</b>	<b>\$5,768,591</b>	<b>\$4,911,264</b>
	<b>UTILITIES</b>												
361	Power:	897,756	0	1,375,048	0	897,751	0	0	0	0	897,756	897,751	1,375,048
362	Water/ Sewer:	88,364	0	59,592	0	88,364	0	0	0	0	88,364	88,364	59,592
363	Telephone/ Toll:	86,542	0	56,854	0	56,854	0	0	0	0	86,542	56,854	56,854
	<b>TOTAL UTILITIES</b>	<b>\$1,072,662</b>	<b>\$0</b>	<b>\$1,491,494</b>	<b>\$0</b>	<b>\$1,042,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072,662</b>	<b>\$1,042,969</b>	<b>\$1,491,494</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$15,825,631</b>	<b>\$16,076,412</b>	<b>\$18,763,617</b>	<b>\$4,324,880</b>	<b>\$5,934,320</b>	<b>\$3,400,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,150,511.00</b>	<b>\$22,010,732</b>	<b>\$22,164,017</b>
	1/ Specify Fund Source(s)												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	3	3	2	0	0	0	0	0	0	3	3	2
	CLASSIFIED:	197	193	194	2	4	4	0	0	0	199	197	198
	<b>TOTAL FTEs</b>	<b>200</b>	<b>196</b>	<b>196</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>200</b>	<b>200</b>

Government of Guam  
Fiscal Year 2024  
Budget Digest

[BBMR BD-1]

Function:  
Department:  
Program:  
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MANPOWER DEVELOPMENT FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	10,543,599	10,731,011	11,103,509	113,468	157,224	161,065	0	0	0	10,657,067	10,888,235	11,264,574
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	4,023,030	4,248,545	4,433,146	54,282	62,392	63,539	0	0	0	4,077,312	4,310,937	4,496,685
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$14,566,629</b>	<b>\$14,979,556</b>	<b>\$15,536,655</b>	<b>\$167,750</b>	<b>\$219,616</b>	<b>\$224,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,734,379</b>	<b>\$15,199,172</b>	<b>\$15,761,259</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500	0
230	CONTRACTUAL SERVICES:	136,148	805,058	1,436,332	932,677	476,097	11,750	0	0	0	1,068,825	1,281,155	1,448,082
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	20,000	137,000	155,856	67,500	22,000	71,000	0	0	0	87,500	159,000	226,856
250	EQUIPMENT:	20,000	31,265	90,286	103,387	17,909	19,300	0	0	0	123,387	49,174	109,586
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	7,617	121,033	52,994	2,653,166	3,755,329	2,673,346	0	0	0	2,660,783	3,876,362	2,726,340
	<b>TOTAL OPERATIONS</b>	<b>\$186,340</b>	<b>\$1,096,856</b>	<b>\$1,735,468</b>	<b>\$3,756,730</b>	<b>\$4,271,335</b>	<b>\$2,775,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,943,070</b>	<b>\$5,368,191</b>	<b>\$4,510,864</b>
	<b>UTILITIES</b>												
361	Power:	897,756	0	1,375,048	0	897,751	0	0	0	0	897,756	897,751	1,375,048
362	Water/ Sewer:	88,364	0	59,592	0	88,364	0	0	0	0	88,364	88,364	59,592
363	Telephone/ Toll:	86,542	0	56,854	0	56,854	0	0	0	0	86,542	56,854	56,854
	<b>TOTAL UTILITIES</b>	<b>\$1,072,662</b>	<b>\$0</b>	<b>\$1,491,494</b>	<b>\$0</b>	<b>\$1,042,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,072,662</b>	<b>\$1,042,969</b>	<b>\$1,491,494</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$15,825,631</b>	<b>\$16,076,412</b>	<b>\$18,763,617</b>	<b>\$3,924,480</b>	<b>\$5,533,920</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,750,111</b>	<b>\$21,610,332</b>	<b>\$21,763,617</b>
	1/ Specify Fund Source(s)												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	3	3	2	0	0	0	0	0	0	3	3	2
	CLASSIFIED:	197	193	194	2	4	4	0	0	0	199	197	198
	<b>TOTAL FTEs</b>	<b>200</b>	<b>196</b>	<b>196</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>200</b>	<b>200</b>

Government of Guam  
Fiscal Year 2024  
Budget Digest

[BBMR BD-1]

Function:  
Department:  
Program:  
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			CAPITAL IMPROVEMENT FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditure & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	200,400	200,400	200,400	0	0	0	200,400	200,400	200,400
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,400</b>	<b>\$200,400</b>	<b>\$200,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,400</b>	<b>\$200,400</b>	<b>\$200,400</b>
	<b>UTILITIES</b>												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,400</b>	<b>\$200,400</b>	<b>\$200,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,400</b>	<b>\$200,400</b>	<b>\$200,400</b>
	<i>1/ Specify Fund Source(s)</i>												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Government of Guam  
Fiscal Year 2024  
Budget Digest

[BBMR BD-1]

Function:  
Department:  
Program:  
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			FIRST GENERATION TRUST FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditure & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	200,000	200,000	200,000	0	0	0	200,000	200,000	200,000
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>UTILITIES</b>												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<i>1/ Specify Fund Source(s)</i>												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Schedule A - Off-Island Travel

Department/Agency: **Guam Community College**  
 Division: **Institutional**

<b>Purpose / Justification for Travel</b>				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

<b>Purpose / Justification for Travel</b>				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

<b>Purpose / Justification for Travel</b>				
N/A				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

















Government of Guam  
Fiscal Year 2024  
Agency Staffing Pattern  
(Current)

Input by Department													Increment		Benefits				Input by Department				
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL		
195	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	F-4	25,906	0	0	12/10/23	0	25,906	7,365	495	0	376	187	0	0	8,423	34,329		
196	AAD169	5050	Continuing Education	Program Coordinator I	Smith, Tishawna P.	K-6	40,851	0	0	10/11/23	0	40,851	11,614	495	0	592	187	3,775	297	16,960	57,812		
197	AAD205	5050	Continuing Education	Program Coordinator I	**Vacant-New	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	187	2,672	273	13,760	47,671		
198	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	K-5-b	56,556	0	0	01/01/24	0	56,556	16,079	495	0	820	187	5,395	273	23,249	79,805		
<b>Total Man Power Development Funds (04):</b>							<b>157,224</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>157,224</b>	<b>44,699</b>	<b>1,980</b>	<b>0</b>	<b>2,280</b>	<b>748</b>	<b>11,842</b>	<b>843</b>	<b>62,392</b>	<b>219,616</b>		
<b>Grand Total:</b>							<b>10,808,388</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,808,388</b>	<b>3,072,825</b>	<b>54,347</b>	<b>0</b>	<b>156,722</b>	<b>33,647</b>	<b>939,063</b>	<b>50,003</b>	<b>4,306,606</b>	<b>15,114,994</b>		



Government of Guam  
Fiscal Year 2024  
Agency Staffing Pattern  
(Current)

Input by Department										Increment		Benefits				Input by Department					
No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overti me	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retiremen t (J * 28.43%)	(L) Retire (DDI) (\$19.01* 26PP)	(M) Socia l Secur ity (6.2% * J)	(N) Medicar e (1.45% * J)	(O) Life Z/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	Pay Stat	(R) Total Benefits (K thru Q)	(S) TOTAL (J+R)
52	FED040	6000	Dean's Office - TPS	Program Coordinator I	Dela Cruz, Krizel J.	33,911	0	0	LTA	0	33,911	9,641	494	0	492	0	2,819	0	26	13,446	47,357
53	FED018	5050	Continuing Education	Program Coordinator I	Hosei, Shaun M.	33,911	0	0	LTA	0	33,911	9,641	495	0	492	187	0	485	26	11,300	45,211
<b>Total Federal Funds:</b>						<b>503,618</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>503,618</b>	<b>143,179</b>	<b>6,926</b>	<b>0</b>	<b>7,302</b>	<b>1,683</b>	<b>40,436</b>	<b>2,506</b>		<b>202,032</b>	<b>705,650</b>
<b>Grand Total:</b>						<b>2,233,499</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,233,499</b>	<b>634,984</b>	<b>20,784</b>	<b>0</b>	<b>32,386</b>	<b>7,293</b>	<b>281,656</b>	<b>12,500</b>	<b>0</b>	<b>989,602</b>	<b>3,223,101</b>

**Government of Guam  
Federal Program Inventory  
FY 2023 (Current) / FY 2024 (Estimated) Funding**

[BBMR FP-1]

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

Federal Grantor Agency / Federal Project Title	A	B	C	D	E	F	G	H	I
	C.F.D.A./ SAM No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY23	FY 2024				Grant Period
				Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	
Workforce Investment Act	84.002A	V002A220061	12%	553,782					07/01/2022 - 09/30/2023
Supplemental Educational Opportunity Grant	84.007	P007A226132		63,645					07/01/2022 - 06/30/2023
Federal Work Study Program	84.033	P0033A226132		79,182					07/01/2022 - 06/30/2023
Pell Grant Program	84.063	P063P223640		2,008,616					07/01/2022 - 06/30/2023
Workforce Investment Act	84.002A	V002A230061			553,782	12%			07/01/2023 - 09/30/2024
Supplemental Educational Opportunity Grant	84.007	P007A236132			63,645				07/01/2023 - 06/30/2024
Federal Work Study Program	84.033	P0033A236132			79,182				07/01/2023 - 06/30/2024
Pell Grant Program	84.063	P063P233640			2,008,616				07/01/2023 - 06/30/2024

**Government of Guam**  
**Fiscal Year 2024 Budget**  
**Equipment / Capital and Space Requirement**

[BBMR EL-1]

**Function :** Education and Culture  
**Department/Agency:** Guam Community College  
**Program:** Institutional

<b>EQUIPMENT/CAPITAL LISTING:</b>			
<b>Description</b>	<b>Quantity</b>	<b>Percentage of Use</b>	<b>Comments</b>
Equipment	12	100%	Replace broken equipment
Equipment - IT non capital	2	100%	Printers
Equipment - IT non capital	2	100%	External drives
Broadband bonding network with dynamic failover protection	1	100%	Appliances for broadband bonding solution for the network with dynamic failover protection
Network Diagnostic Field Equipment / Tools	1	100%	For network maintenance, troubleshooting & repair
Miscellaneous IT Equipment	2	100%	Non-capital PCS and Legacy Server parts, power components, monitors, keyboards, mice, scanners, etc.
Office Equipment	1	100%	Effectively store and locate archived and current relevant materials submitted to and prepared by the Dean's Office
Instructional Equipment	4	100%	HDMI cords, MAC projector, adapter cord, CJ/Law Enforcement instructional DVD
Equipment	5	100%	For instructional and operational
Computer storage equipment	2	100%	Provide equipment support for the department's DE-IHM program
Instructional tools and modules	2	100%	To support the department's DE-IHM program
Instructional equipment	2	100%	Meet ACFEF accreditation
Classroom furniture	2	100%	Update Classroom furniture & support program instructions
Classroom lab smallware	2	100%	Meet ACFEF accreditation
Technology Devices	1	100%	Upgrade Technological devices to be used during instruction
Equipment	1	100%	Assistive devices for students with disabilities in support of their academic success
Equipment/Non capital	1	100%	To purchase supplemental instructional materials
Equipment/Non capital	2	100%	To purchase supplemental instructional materials
Books/DVDs	4	100%	Resources for student
Desktop computers	4	100%	Resources to support services to students & to support student learning
Laptop computers	2	100%	Resources to support services to students & to support student learning
Equipment	1	100%	Sustainability - integration of more solar technology and water bottle filling stations throughout campus
Equipment	1	100%	Purchase tagging equipment

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

Bureau of Budget Management Research  
 Prior Year Obligations (FY 2023 and Prior FYs)

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

**Notes:**  
 Column A: Completion date of transaction or event prior to October 1, 2023.  
 Column B: Transaction Type such as personnel action, contracts, etc.  
 Column C: Vendor or Party owed  
 Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.  
 Column G: Note item of concern.

# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2  
ALL Departments

### GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>110 Regular Salaries/Increments</b>	1010 Office of the President	300,309
	1030 Office of Communications & Promotions	120,774
	1060 Planning and Development	308,505
	1065 Facilities	270,966
	3000 Office of the Vice President (FAD)	175,809
	3010 Business Office	559,249
	3020 Management Information Systems	533,849
	3030 Human Resources	253,227
	3040 Materials Management	202,203
	3045 Bookstore	39,722
	3060 Student Financial Aid	204,037
	3070 Environmental Health & Safety	108,186
	5000 Vice President for Academic Affairs	138,658
	5020 Admissions and Registration	218,698
	5030 Assessment Institutional Effectiveness Research	222,739
	5050 High School Equivalency	287,033
	6000 Dean's Office - TPS	378,082
	6110 Automotive Technology	496,687
	6130 Reach for College	114,541
	6150 Education - Cosmetology	135,640
	6210 Education	100,005
	6220 Early Childhood Education (ECE)	200,192
	6410 Criminal Justice	158,060
	6420 Social Science	196,509
	6610 Adult Basic Education	45,718
	6710 Allied Health	335,914
	6730 Practical Nursing	289,057
	6810 Hospitality and Tourism	473,618
	6820 Culinary & Food Services	305,022
	6950 Construction Trades	395,307
	7000 Dean's Office - TSS	374,589
	7110 Math	203,821
	7120 Science	249,680
	7210 Student Support Services	105,477
	7211 Night Administration	52,229
	7220 Health Services Center	72,280
	7420 Center for Student Involvement	87,768
	7510 Office Technology	77,981
	7550 Visual Communications	113,625
	7610 Assessment & counseling	426,526
7615 Vocational Guidance	294,169	
7630 Office of Accommodative Services	71,811	
7710 Computer Science	197,209	
7750 English	228,638	
7810 Technology - Electronics	378,642	
7950 Learning Resource Center	188,984	
7970 Marketing	395,471	
7980 Accounting	109,798	
7990 Supervision and Management	67,560	
<b>TOTAL REGULAR SALARIES/INCREMENTS</b>		<b>\$11,264,574</b>
<b>120 Benefits-Full Time</b>	1010 Office of the President	97,802

# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2  
ALL Departments

### GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>120 Benefits-Full Time</b>	1015 Office of the President - Special Programs	187
	1030 Office of Communications & Promotions	55,903
	1060 Planning and Development	134,061
	1065 Facilities	127,164
	3000 Office of the Vice President (FAD)	69,424
	3010 Business Office	227,145
	3020 Management Information Systems	213,026
	3030 Human Resources	101,590
	3040 Materials Management	92,035
	3045 Bookstore	20,481
	3060 Student Financial Aid	87,239
	3070 Environmental Health & Safety	49,342
	5000 Vice President for Academic Affairs	54,887
	5020 Admissions and Registration	89,562
	5030 Assessment Institutional Effectiveness Research	86,034
	5050 High School Equivalency	115,423
	6000 Dean's Office - TPS	143,378
	6110 Automotive Technology	216,793
	6130 Reach for College	54,543
	6150 Education - Cosmetology	57,834
	6210 Education	32,399
	6220 Early Childhood Education (ECE)	72,523
	6410 Criminal Justice	55,430
	6420 Social Science	71,547
	6610 Adult Basic Education	20,241
	6710 Allied Health	140,099
	6730 Practical Nursing	127,452
	6810 Hospitality and Tourism	189,792
	6820 Culinary & Food Services	131,380
	6950 Construction Trades	156,072
	7000 Dean's Office - TSS	145,839
	7110 Math	72,562
	7120 Science	83,580
	7210 Student Support Services	59,457
	7211 Night Administration	19,233
	7220 Health Services Center	26,388
	7420 Center for Student Involvement	35,707
	7510 Office Technology	25,781
	7550 Visual Communications	41,580
	7610 Assessment & counseling	166,162
	7615 Vocational Guidance	108,494
	7630 Office of Accommodative Services	26,565
	7710 Computer Science	79,288
	7750 English	86,380
	7810 Technology - Electronics	141,261
	7950 Learning Resource Center	71,894
	7970 Marketing	146,990
	7980 Accounting	35,084
	7990 Supervision and Management	33,653
	<b>TOTAL BENEFITS-FULL TIME</b>	<b>\$4,496,686</b>
<b>230 Contractual Services</b>	1000 Board of Trustees	3,640



# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2  
ALL Departments

### GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>230 Contractual Services</b>	1010 Office of the President	50,000
	1030 Office of Communications & Promotions	25,488
	1062 Sustainability	25,250
	1065 Facilities	238,980
	3000 Office of the Vice President (FAD)	4,000
	3010 Business Office	49,512
	3020 Management Information Systems	201,028
	3030 Human Resources	7,234
	3040 Materials Management	362,000
	3060 Student Financial Aid	2,200
	3070 Environmental Health & Safety	309,205
	3080 Administrative Support Services	49,252
	5000 Vice President for Academic Affairs	4,000
	5020 Admissions and Registration	7,600
	5030 Assessment Institutional Effectiveness Research	29,950
	5050 High School Equivalency	100
	6430 Emergency Medical Technician (EMT)	1,000
	6710 Allied Health	2,300
	6730 Practical Nursing	17,700
	6810 Hospitality and Tourism	1,500
	6820 Culinary & Food Services	9,004
	7000 Dean's Office - TSS	700
	7210 Student Support Services	1,500
	7220 Health Services Center	4,000
	7510 Office Technology	500
	7610 Assessment & counseling	5,194
	7615 Vocational Guidance	2,400
	7630 Office of Accommodative Services	500
	7750 English	3,000
	7950 Learning Resource Center	17,595
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$1,436,332</b>
<b>240 Supplies &amp; Materials</b>	1030 Office of Communications & Promotions	3,500
	1062 Sustainability	1,000
	1065 Facilities	47,856
	3000 Office of the Vice President (FAD)	500
	3010 Business Office	1,500
	3020 Management Information Systems	10,000
	3030 Human Resources	1,000
	3040 Materials Management	6,000
	3060 Student Financial Aid	1,500
	3070 Environmental Health & Safety	1,000
	3080 Administrative Support Services	14,000
	5000 Vice President for Academic Affairs	1,000
	5020 Admissions and Registration	7,000
	5030 Assessment Institutional Effectiveness Research	500
	6000 Dean's Office - TPS	2,500
	6210 Education	2,000
	6220 Early Childhood Education (ECE)	1,000
6230 American Sign Language (ASL)	500	
6410 Criminal Justice	3,000	
6420 Social Science	500	

# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2  
ALL Departments

*GENERAL FUND - 01*

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>240 Supplies &amp; Materials</b>	6430 Emergency Medical Technician (EMT)	2,000
	6440 Human Services	500
	6610 Adult Basic Education	500
	6620 Adult High School	500
	6640 English-As-A-Second Language	500
	6710 Allied Health	2,000
	6730 Practical Nursing	500
	6810 Hospitality and Tourism	1,500
	6820 Culinary & Food Services	5,500
	7000 Dean's Office - TSS	1,000
	7110 Math	1,500
	7120 Science	4,500
	7210 Student Support Services	6,000
	7220 Health Services Center	10,000
	7420 Center for Student Involvement	500
	7510 Office Technology	500
	7550 Visual Communications	500
	7610 Assessment & counseling	2,000
	7615 Vocational Guidance	3,000
	7630 Office of Accommodative Services	500
	7710 Computer Science	500
	7750 English	500
	7760 CHamoru	1,000
	7950 Learning Resource Center	1,500
	7970 Marketing	1,000
	7980 Accounting	1,500
	7990 Supervision and Management	500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$155,856</b>
<b>250 Equipment</b>	1062 Sustainability	25,250
	1065 Facilities	12,278
	3010 Business Office	2,600
	3020 Management Information Systems	19,276
	3040 Materials Management	6,000
	6000 Dean's Office - TPS	1,000
	6410 Criminal Justice	2,000
	6430 Emergency Medical Technician (EMT)	2,500
	6810 Hospitality and Tourism	2,000
	6820 Culinary & Food Services	4,000
	7110 Math	500
	7630 Office of Accommodative Services	500
	7750 English	1,000
7760 CHamoru	1,000	
7950 Learning Resource Center	10,382	
<b>TOTAL EQUIPMENT</b>		<b>\$90,286</b>
<b>290 Miscellaneous Expense</b>	1000 Board of Trustees	4,200
	3060 Student Financial Aid	1,000
	6410 Criminal Justice	3,000
	6620 Adult High School	43,394
	7110 Math	1,000
	7120 Science	400

**GUAM COMMUNITY COLLEGE**  
**FY2024 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

Includes: Priority 1 & 2  
 ALL Departments

*GENERAL FUND - 01*

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	<b>TOTAL MISCELLANEOUS EXPENSE</b>	<b>\$52,994</b>
<b>361 Power</b>	1065 Facilities	1,375,048
	<b>TOTAL POWER</b>	<b>\$1,375,048</b>
<b>362 Water/Sewer</b>	1065 Facilities	59,592
	<b>TOTAL WATER/SEWER</b>	<b>\$59,592</b>
<b>363 Telephone/Toll</b>	1065 Facilities	56,688
	<b>TOTAL TELEPHONE/TOLL</b>	<b>\$56,688</b>
<b>364 TELEPHONE/FAX</b>	1065 Facilities	166
	<b>TOTAL TELEPHONE/FAX</b>	<b>\$166</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$18,988,222</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**BOARD OF TRUSTEES**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

1. PERIODIC EVALUATION AND REVISION OF BOT POLICIES TO INCLUDE UPDATES OF MISSION STATEMENT AND BY-LAWS.
2. ASSESSMENT PROVIDES VALIDATION OF ENGAGEMENT WITH STAKEHOLDERS AND CONTINUED COMMITMENT OF THE BOARD OF TRUSTEES.
3. EVIDENCE OF INPUT BY THE MANAGEMENT TEAM, FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**BOARD OF TRUSTEES**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1	01	ANNUAL MEMBERSHIP DUES- ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,640	\$3,640	MEMBERSHIP RENEWAL
			<b>1</b>		<b>\$3,640</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			<b>7</b>		<b>\$4,200</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$7,840</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**OFFICE OF THE PRESIDENT**

**GOALS AND OBJECTIVES:**

1. PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO CARRY OUT ITS MISSION.
2. RETAIN ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT TO ENSURE STUDENT SUCCESS.
3. MAINTAIN NECESSARY RESOURCES TO SUPPORT THE COLLEGE'S MISSION.

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**OFFICE OF THE PRESIDENT**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
7	01	LEGAL SERVICES	1	25,000	\$25,000	CONTRACT/MEMBERSHIP RENEWAL
6	01	PPEC	1	3,000	\$3,000	CONTRACT/MEMBERSHIP RENEWAL
5	01	AACC	1	3,322	\$3,322	CONTRACT/MEMBERSHIP RENEWAL
4	01	ACCJC	1	15,053	\$15,053	CONTRACT/MEMBERSHIP RENEWAL
3	01	INSTITUTIONAL MEMBERSHIP DUES & SUBSCRIPTIONS	1	3,625	\$3,625	CONTRACT/MEMBERSHIP RENEWAL
			<b>5</b>		<b>\$50,000</b>	<b>5 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$50,000</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024 Budget Request by Department***  
**OFFICE OF COMMUNICATIONS & PROMOTIONS**

**GOALS AND OBJECTIVES:**

1. INCREASE RELEVANT REACH. STRATEGICALLY DISSEMINATE RELEVANT INFORMATION AND MESSAGING THAT HIGHLIGHTS GCC'S INVOLVEMENT IN ECONOMIC DEVELOPMENT, JOB CREATION AND EMPLOYMENT, & RESPONSIVENESS TO CHANGES IN WORKFORCE DEMANDS IN A POST-COVID ECONOMY.
2. INCREASE ENGAGEMENT. DEPLOY A CUSTOMER RELATIONS MANAGEMENT (CRM) SYSTEM TO ENHANCE THE EFFECTIVENESS OF GCC'S MOBILE ENV. TO ENGAGE GCC STAKEHOLDERS IN MORE RELEVANT & ACCESSIBLE WAYS. MOBILE FIRST ALLOWS US TO PUSH RELEVANT (TARGETED) INFORMATION.
3. MODERNIZE MEDIA AND COMMUNICATION TOOLS. ENHANCE, UPGRADE AND REPLACE CURRENT MULTIMEDIA EQUIPMENT USED TO DEVELOP VARIOUS CAMPAIGNS TO ENHANCE GCC'S IMAGE, ENROLLMENT AND FUNDING OPPORTUNITIES.

**PERFORMANCE INDICATORS:**

1. INCREASED COMMUNITY AWARENESS AND PARTICIPATION IN TRADITIONAL AND NON-TRADITIONAL PROGRAMS, RESULTING IN MORE OPPORTUNITIES FOR INCREASED ENROLLMENT AND PROGRAM PARTICIPATION.
2. INCREASED ENGAGEMENT BETWEEN STAKEHOLDERS AND GCC COMMUNITY.
3. WELL-PRODUCED MEDIA RESULTING IN INCREASED AND BETTER ENGAGEMENT ON VARIOUS MEDIA/SOCIAL MEDIA CHANNELS.

**PROPOSED OUTCOMES:**

1. INCREASED ENROLLMENT DIVERSITY AND TOTAL ENROLLMENT.
2. STRENGTHENED ABILITY TO SEGMENT AND TARGET STAKEHOLDERS THROUGH A ROBUST CRM SYSTEM, BASED ON MORE INFORMATIVE ANALYTICS.
3. MORE ADVANCED CREATIVE MEDIA PRODUCTION FOR ALL MEDIA/SOCIAL MEDIA CHANNELS.



[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**OFFICE OF COMMUNICATIONS & PROMOTIONS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
12	01	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	1,025	\$12,300	MAINTAIN AND ENHANCE WEB SERVICES
11	01	ADVERTISING MEDIA CONTRACTS: SPRING/FALL 2022. POSTERS. MISC ADS AND PROMOS	1	10,188	\$10,188	ADVERTISE FALL & SPRING REGISTRATION
10	01	PRINTING: ANNUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,100	\$1,100	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS
9	01	NCMPR DUES	1	700	\$700	PROFESSIONAL DEVELOPMENT, REESTABLISH MEMBERSHIP
8	01	SOCIAL MEDIA MANAGEMENT AND ADVERTISING (FACEBOOK, GOOGLE ADS, CRM)	1	1,200	\$1,200	INCREASE REACH AND ENGAGEMENT FROM STUDENTS, POTENTIAL STUDENTS, COMMUNITY PARTNERS TO INCREASE ENROLLMENT AND DONATIONS
			<b>16</b>		<b>\$25,488</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
13	01	MISCELLANEOUS VIDEO EQUIPMENT VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES , CAMERA BATTERIES, COMPUTER PROGRAM UPDATES	1	3,500	\$3,500	PRODUCE VIDEOS TO PROMOTE PROGRAMS, UPDATE OCP VIDEO AND EDITING CAPACITY, PROCURE DRONE FOR ENHANCED VIDEO CAPABILITY TO MEET AUDIENCE EXPECTATIONS
			<b>1</b>		<b>\$3,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>17</b>		<b>\$28,988</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**SUSTAINABILITY**

**GOALS AND OBJECTIVES:**

1. INCREASE CAMPUS OPERATIONAL EFFICIENCY THROUGH CONTINUED INTEGRATION OF PROVEN ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES ON CAMPUS.
2. REDUCE WASTE ON CAMPUS VIA EFFECTIVE EDUCATION AND PROMOTION.
3. INCREASE SUSTAINABILITY AWARENESS THROUGH THE DEVELOPMENT AND EXECUTION OF A SUSTAINABILITY SUMMER PROGRAM.

**PERFORMANCE INDICATORS:**

1. AT LEAST 10% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
2. REDUCE WASTE ON CAMPUS.
3. AT LEAST 30 SECONDARY LEVEL STUDENTS WILL COMPLETE THE SUMMER PROGRAM.

**PROPOSED OUTCOMES:**

1. REDUCED ENERGY USAGE.
2. REDUCED WASTE AND INCREASED RECYCLABLE GENERATION.
3. INCREASED ISMP ACTIVITIES.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**SUSTAINABILITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
14	01	CONTRACTUAL	1	25,250	\$25,250	SUSTAINABILITY SERVICE - UPDATE AND REVITALIZE GCC SUSTAINABILITY CONTROL SYSTEMS, PROGRAMS, SOFTWARE AND TO SUPPORT EDUCATIONAL PROJECTS ACTIVITIES
			<b>1</b>		<b>\$25,250</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
15	01	SUPPLIES & MATERIALS	2	500	\$1,000	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
16	01	EQUIPMENT	1	25,250	\$25,250	SUSTAINABILITY - INTEGRATION OF MORE SOLAR TECHNOLOGY AND WATER BOTTLE FILLING STATIONS THROUGHOUT CAMPUS
			<b>1</b>		<b>\$25,250</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$51,500</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**FACILITIES**

**GOALS AND OBJECTIVES:**

1. TO DEVELOP, IMPLEMENT, AND EVALUATE A VIABLE PREVENTIVE MAINTENANCE PROGRAM.
2. TO EFFICIENTLY AND EFFECTIVELY ADDRESS WORK ORDERS WITHIN THREE (3 ) BUSINESS DAYS.
3. TO ENSURE TIMELY AWARDING AND COMPLETION OF SPECIFIED ANNUAL CAPITAL IMPROVEMENTS PROJECTS (CIPS).

**PERFORMANCE INDICATORS:**

1. 80% OF THE BUILDINGS WOULD HAVE A PREVENTIVE MAINTENANCE PLAN.
2. 80% OF THE WORK ORDER ADDRESSED WILL BE CLOSED NO MORE THAN 5 BUSINESS DAYS.
3. 80% OF THE PROJECTS WILL BE COMPLETED BY SEPTEMBER ANNUALLY.

**PROPOSED OUTCOMES:**

1. EMAINT IS LEVERAGED FOR PREVENTIVE MAINTENANCE WORK ORDERS.
2. DEFERRED MAINTENANCE ADDRESSED AND DECREASED.
3. SUCCESSFUL COMPLETION OF PROJECTS WITHIN ESTABLISHED TIMELINES.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**FACILITIES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
18	01	CONTRACTUAL	12	2,732	\$32,784	TRASH COLLECTION
17	01	CONTRACTUAL	12	17,183	\$206,196	CUSTODIAL
			<b>24</b>		<b>\$238,980</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
20	01	SUPPLIES & MATERIALS	12	1,600	\$19,200	CUSTODIAL
19	01	SUPPLIES & MATERIALS	6	4,776	\$28,656	AIR CONDITIONING, CARPENTRY, ELECTRICAL, FUEL, PLUMBING
			<b>18</b>		<b>\$47,856</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
21	01	EQUIPMENT	12	1,023	\$12,278	REPLACE BROKEN EQUIPMENT
			<b>12</b>		<b>\$12,278</b>	<b>1 line item(s)</b>
<b>POWER</b>						
22	01	UTILITIES	12	114,587	\$1,375,048	POWER
			<b>12</b>		<b>\$1,375,048</b>	<b>1 line item(s)</b>
<b>WATER/SEWER</b>						
23	01	UTILITIES	12	4,966	\$59,592	WATER/SEWER
			<b>12</b>		<b>\$59,592</b>	<b>1 line item(s)</b>
<b>TELEPHONE/TOLL</b>						
24	01	UTILITIES	12	4,724	\$56,688	TELEPHONE - GTA (DSL & VOIP) & PDS
			<b>12</b>		<b>\$56,688</b>	<b>1 line item(s)</b>
<b>TELEPHONE/FAX</b>						
25	01	UTILITIES	1	166	\$166	TELEPHONE - FAX & LONG DISTANCE
			<b>1</b>		<b>\$166</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>91</b>		<b>\$1,790,608</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (FAD)**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (FAD)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
26	01	MEMBERSHIP	1	4,000	\$4,000	ANNUAL MEMBERSHIP (AGA, CCBO, FI360, AICPA)
			<b>1</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
27	01	OFFICE SUPPLIES	1	500	\$500	DAILY OPERATIONS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$4,500</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**BUSINESS OFFICE**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

1. ENSURE BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE IN A TIMELY MANNER; BUDGETS ARE LOADED WITHIN TWO WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATIONS.
2. THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. BETTER-INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES ON MYGCC WEBSITE.



**Guam Community College**  
**FY 2024 Budget Request by Department**  
**BUSINESS OFFICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
31	01	CONTRACTUAL - PRINTING	2	500	\$1,000	PRINTING OF ENVELOPES WITH WINDOW
30	01	CONTRACTUAL - POSTAGE	2	500	\$1,000	POSTAGE STAMP - ACCT STATEMENT, 1099, 1098, W-2
29	01	CONTRACTUAL - SPREADSHEET SERVER	1	2,512	\$2,512	ANNUAL FEE/MAINTENANCE SUPPORT
28	01	CONTRACTUAL - AUDIT FIRM	1	45,000	\$45,000	AUDIT SERVICES FY 2023
			<b>6</b>		<b>\$49,512</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
32	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
34	01	EQUIPMENT - IT NON CAPITAL	2	300	\$600	EXTERNAL DRIVES
33	01	EQUIPMENT - IT NON CAPITAL	2	1,000	\$2,000	PRINTERS
			<b>4</b>		<b>\$2,600</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>13</b>		<b>\$53,612</b>	<b>7 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEMS**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. EVERY SEMESTER, MAINTAIN 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. IN 7 DAYS OR LESS, MAINTAIN AN AVERAGE OF 90% COMPLETION OF ALL WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP SYSTEMS-RELATED WORK.
3. 99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON-PREMISE AND CLOUD-BASED SYSTEMS ARE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

**PROPOSED OUTCOMES:**

1. ALLIGNED WITH ITSP TRANSITION PLAN #4, MIS WILL PROVIDE SUFFICIENT BANDWIDTH TO ACCOMMODATE ON-PREMISE AND CLOUD-BASED SYSTEMS, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED.
2. ENSURE COLLEGE-WIDE RESOURCES ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. ON-PREMISE AND CLOUD-BASED SYSTEMS WILL BE UPGRADED IN SYSTEM CAPACITY AND CAPABILITIES TO MEET INSTITUTIONAL AND USER DEMANDS.

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEMS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
41	01	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEM COBOL COMPILER FOR SOFTWARE PATCHES
40	01	ACI OFFICIAL PAYMENTS	1	2,400	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF ACI CONTRACT
39	01	EVISION FORMFUSION INTELLECHECK	1	20,828	\$20,828	REQUIREMENTS AS PART OF CONTRACT FOR EVISION
38	01	ORACLE LICENSING	1	56,314	\$56,314	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
37	01	MAINTENANCE OF BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINIS)	1	64,208	\$64,208	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
36	01	SUBSCRIPTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	34,778	\$34,778	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
35	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMP & VULNERABILITY ASSESSMENT
			<b>10</b>		<b>\$201,028</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
47	01	OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
46	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR & SUPPLIES
45	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
43	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
42	01	UPS BACKUP BATTERY REPLACEMENT	5	500	\$2,500	BACKUP BATTERIES FOR SERVERS' UPS
			<b>20</b>		<b>\$10,000</b>	<b>5 line item(s)</b>
<b>EQUIPMENT</b>						
49	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	NON-CAPITAL PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.
48	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
44	01	BROADBAND BONDING NETWORK WITH DYNAMIC FAILOVER PROTECTION	1	9,000	\$9,000	APPLIANCES FOR BROADBAND BONDING SOLUTION FOR THE NETWORK WITH DYNAMIC FAILOVER PROTECTION
			<b>4</b>		<b>\$19,276</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>34</b>		<b>\$230,304</b>	<b>15 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**HUMAN RESOURCES**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL: COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.
3. TO PROVIDE MANAGEMENT WITH RESPONSES TO QUESTIONS ABOUT HUMAN RESOURCES ISSUES, AS WELL AS SUPPORT FOR THE DEVELOPMENT AND NEGOTIATIONS OF TERMS AND CONDITIONS OF EMPLOYMENT.

**PERFORMANCE INDICATORS:**

1. SUPERVISOR AND EMPLOYEE TRAINING CONDUCTED THROUGHOUT THE FISCAL YEAR.
2. REVIEW PERSONNEL RULES & REGULATIONS.
3. POST AND NOTIFY EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

**PROPOSED OUTCOMES:**

1. COORDINATE AND/OR CONDUCT QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
2. UPDATED & APPROVED PERSONNEL RULES & REGULATIONS.
3. MINIMIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**HUMAN RESOURCES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
54	01	CUPA-HR DATAONDEMAND SUBSCRIPTION	1	1,305	\$1,305	REQUIRED FOR FACULTY PAY ADJUSTMENT
53	01	ETHICS IN GOVERNMENT	50	80	\$4,000	REQUIRED TRAINING FOR ALL GOVERNMENT OF GUAM EMPLOYEES
52	01	SHRM MEMBERSHIP	1	229	\$229	REFERENCE MATERIALS & ON-LINE SERVICES
51	01	CUPA MEMBERSHIP	1	1,200	\$1,200	REFERENCE MATERIALS & ON-LINE SERVICES
50	01	ADVERTISEMENTS	1	500	\$500	JOB ANNOUNCEMENTS
			<b>54</b>		<b>\$7,234</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
50	01	OFFICE SUPPLIES	2	500	\$1,000	GENERAL OFFICE SUPPLIES
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>56</b>		<b>\$8,234</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**MATERIALS MANAGEMENT**

**GOALS AND OBJECTIVES:**

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES & DEPARTMENTS.
2. TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT & INVENTORY PROCESS.
3. PROVIDING EXCELLENT CUSTOMER SERVICE, PROVIDING A LIST OF BOOK RENTAL OPTIONS & ENSURING THAT TEXTBOOKS, SUPPLIES, UNIFORMS & OTHER ITEMS REQ TO SUCCEED ARE IN STOCK AT THE BEGINNING OF EACH SEMESTER.

**PERFORMANCE INDICATORS:**

1. MMO WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
2. MMO WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPT CHAIRPERSONS, ADMIN ASSISTANTS, ADMIN AIDES, FACULTY, ADMINISTRATORS & OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS & MANAGE INVENTORY FOR THEIR DEPT.
3. PHYSICAL INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEM TO DETERMINE THE QTY NEEDED FOR EACH COURSE BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPT CHAIRPERSON, SPECIAL PROJECTS COORDINATOR, APPRENTICESHIP, ADULT ED & OTHER DEPTS.

**PROPOSED OUTCOMES:**

1. 90% OF REQUISITIONS WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN SEVEN (7) WORK DAYS.
2. 95% OF THE PERSONNEL WHO PROCESS REQUISITIONS WILL BE TRAINED SO THAT THEY ARE ABLE TO CREATE AND PROCESS ONLINE REQUISITIONS.
3. 95% OF THE REQUIRED TEXTBOOKS, SUPPLIES, UNIFORMS, AND OTHER ITEMS REQUIRED FOR STUDENTS TO SUCCEED WILL BE AVAILABLE FOR STUDENTS AND OTHER CUSTOMERS TO PURCHASE, BEFORE THE START OF EACH SEMESTER.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**MATERIALS MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
59	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
58	01	PRINTING SERVICES (BUILDING PLANS)	2	2,000	\$4,000	PRINTING PLANS
57	01	BROKERS FEE & SURPLUS LINES	1	19,000	\$19,000	FEE CHARGED FOR UE COVERAGE
56	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	205,000	\$205,000	UNITED EDUCATOR COVERAGE
55	01	PROPERTY, AUTO, CRIME & INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			<b>7</b>		<b>\$362,000</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
61	01	LABELS FOR TAGGING	4	500	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
60	01	OFFICE SUPPLIES	8	500	\$4,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, & OTHER SUPPLIES FOR OFFICE OPERATIONS
			<b>12</b>		<b>\$6,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
62	01	EQUIPMENT	1	6,000	\$6,000	PURCHASE TAGGING EQUIPMENT
			<b>1</b>		<b>\$6,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>20</b>		<b>\$374,000</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**STUDENT FINANCIAL AID**

**GOALS AND OBJECTIVES:**

1. PROVIDE A STUDENT EXPERIENCE THAT IS POSITIVE, FAIR, CONSISTENT, EFFICIENT, AND ACCURATE BY REVIEWING AND UPDATING THE CURRENT POLICIES AND PROCEDURES.
2. ENSURE THAT NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE EDUCATED WITH THE FINANCIAL AID PROCESS IN COLLABORATION WITH THE HIGH SCHOOL COUNSELORS, TEACHERS, REACH FOR COLLEGE, AND OTHER DEPARTMENTS/ORGANIZATIONS.
3. INCREASE EFFICIENCY IN FAO SVCS PROVIDED TO STUDENTS BY EVALUATING THE CURRENT DELIVERY METHODS PROCESS. (1) TIME SPENT W/ THE STUDENT, (2) TIME SPENT TO ANSWER PHONE CALLS MADE TO THE FAO LINE, (3) TIME SPENT TO REPLY BACK TO STUDENTS VIA EMAIL.

**PERFORMANCE INDICATORS:**

1. STAYING UP TO DATE AND REVIEWING THE CURRENT POLICIES AND PROCEDURES WITH THE U.S. DEPARTMENT OF EDUCATION, VETERAN AFFAIRS, AND ACCREDITING BODIES. ENSURING THAT FINANCIAL AID TEAM MEMBERS ARE TRAINED AND EDUCATED WITH ALL POLICIES AND PROCEDURES.
2. NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE SURVEYED AFTER PRESENTATIONS/WORKSHOPS AND/OR THEY WILL REPORT THEIR UNDERSTANDING OF THEIR KNOWLEDGE OF THE FINANCIAL AID PROCESS.
3. BASED ON THE EVALUATION OF CURRENT PROCESSES AND PROCEDURES, NECESSARY UPDATES TO THE CURRENT PROCESSES AND PROCEDURES WILL BE ADDRESSED.

**PROPOSED OUTCOMES:**

1. SERVICE PROVIDED TO STUDENTS WILL RESULT IN A SATISFACTORY RATING WHICH WILL ENHANCE THE OVERALL STUDENT EXPERIENCE AT GCC. IN ADDITION, COMPLIANCE AND REGULATIONS WILL BE SATISFIED RESULTING IN CONTINUED FUNDING FROM THE DEPARTMENT OF EDUCATION AND VA.
2. NEW INCOMING STUDENTS WILL RECEIVE THE NECESSARY KNOWLEDGE AND RESOURCES NEEDED TO HELP THEM TRANSITION INTO HIGHER EDUCATION.
3. INCREASED EFFICIENCY AND IMPROVEMENTS IN STUDENT SERVICES FOR ENHANCED STUDENT EXPERIENCE.



**Guam Community College**  
**FY 2024 Budget Request by Department**  
**STUDENT FINANCIAL AID**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
63	01	KAHOOT 360 PRO MAX PROGRAM - ANNUAL FEE	1	1,200	\$1,200	TRAINING/OUTREACH MATERIALS
62	01	MEMBERSHIP RENEWAL	1	1,000	\$1,000	ANNUAL MEMBERSHIP DUES- NATIONAL ASSOCIATION OF STUDENT AID ADMINISTRATORS (NASFAA)
			<b>2</b>		<b>\$2,200</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
64	01	OFFICE SUPPLIES	3	500	\$1,500	MAINTAIN OFFICE FUNCTIONS
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
65	01	OUTREACH/PROMOTIONAL ITEMS	2	500	\$1,000	FINANCIAL AID OUTREACH/PROMOTIONAL ITEMS - TABLE CLOTH, DEPARTMENT BUSINESS CARDS, FINANCIAL AID MATERIALS, AND SIGNAGE
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$4,700</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ENVIRONMENTAL HEALTH & SAFETY**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE SAFETY TRAINING AT ORIENTATIONS FOR NEW EMPLOYEES AND ADJUNCT FACULTY IN COLLABORATION WITH THE HUMAN RESOURCES OFFICE.
2. TO CONDUCT ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND SATELLITE SCHOOLS.
3. CONDUCT MONTHLY SAFETY AND SECURITY TASK FORCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS, AND PROCEDURE CONCERNS.

**PERFORMANCE INDICATORS:**

1. PROVIDE ANNUAL WORKPLACE SAFETY TRAINING TO NEW EMPLOYEES AND ADJUNCT FACULTY.
2. CONDUCT ANNUAL SAFETY INSPECTION IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. CONDUCT MONTHLY CAMPUS SAFETY AND SECURITY TASK FORCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS AND PROCEDURE CONCERNS.

**PROPOSED OUTCOMES:**

1. AT LEAST 95% OF NEW EMPLOYEES AND ADJUNCT FACULTY WILL BE PROVIDED WORKPLACE SAFETY TRAINING WITHIN THE FIRST MONTH OF EMPLOYMENT.
2. SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. IMPROVED INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ENVIRONMENTAL HEALTH & SAFETY**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
70	01	CONTRACTUAL	1	288,150	\$288,150	SECURITY GUARD SERVICES
69	01	CONTRACTUAL	1	786	\$786	CELL PHONE SERVICES
68	01	CONTRACTUAL	1	2,500	\$2,500	FIRE EXTINGUISHER MAINTENANCE/NFPA STANDARDS
67	01	CONTRACTUAL	1	3,369	\$3,369	PHOENIX PACIFIC ANNUAL FIRE ALARM SERVICE/MAINTENANCE- E200
66	01	CONTRACTUAL	1	14,400	\$14,400	FALCON FIRE PROTECTION FIRE ALARM & MNS ANNUAL SERVICE MAINTENANCE
			<b>5</b>		<b>\$309,205</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
71	01	SUPPLIES & MATERIALS	2	500	\$1,000	PERSONAL PROTECTIVE EQUIPMENT (PPE)
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$310,205</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**ADMINISTRATIVE SUPPORT SERVICES**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE ADMINISTRATIVE SUPPORT SERVICES EFFICIENTLY AND COST EFFECTIVELY.
2. TO PROVIDE QUALITY AND PROMPT COPYING SERVICES TO SUPPORT TEACHING & LEARNING.

**PERFORMANCE INDICATORS:**

1. SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.
2. ATTAIN QUALITY AND PROMPT COPYING SERVICE.

**PROPOSED OUTCOMES:**

1. NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF SUPPORT SERVICES.
2. STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ADMINISTRATIVE SUPPORT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
76	01	VEHICLE MAINTENANCE	1	1,500	\$1,500	
75	01	VEHICLE INSPECTION REGISTRATION	2	30	\$60	
74	01	POSTAL BOX RENTAL	1	900	\$900	
73	01	POSTAL METER RENTAL	1	792	\$792	PITNEY BOWES
72	01	COPIER LEASE	12	3,833	\$46,000	
			<b>17</b>		<b>\$49,252</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
79	01	OFFICE SUPPLIES	12	500	\$6,000	PITNEY BOWES POSTAGE REFILL
78	01	OFFICE SUPPLIES	7	500	\$3,500	FUEL
77	01	OFFICE SUPPLIES	9	500	\$4,500	PAPER SUPPLIES
			<b>28</b>		<b>\$14,000</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>45</b>		<b>\$63,252</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**VICE PRESIDENT FOR ACADEMIC AFFAIRS**

**GOALS AND OBJECTIVES:**

1. TO APPLY QUALITY ASSURANCE TO ALL COURSES AND PROGRAMS UNDER AAD TO ENSURE THAT STUDENTS EARN THEIR CREDENTIALS IN A TIMELY MANNER.
2. TO MAINTAIN CURRENCY AND RELEVANCE OF CURRICULUM THROUGH LOCAL INDUSTRY PARTNERSHIPS THAT STRENGTHEN STUDENT'S WORK-READINESS AND EMPLOYABILITY SKILLS.
3. TO ENSURE COMPLIANCE WITH ACCREDITATION STANDARDS AND RELATED FEDERAL POLICIES.

**PERFORMANCE INDICATORS:**

1. COMPLIANCE WITH INSTITUTIONAL PARAMETERS ON CURRICULUM DEVELOPMENT AND REVISION.
2. INCREASE IN GCC-INDUSTRY LINKAGES THAT PROVIDE VALUABLE OPPORTUNITIES FOR STUDENTS TO ACQUIRE A STRONG WORK ETHIC.
3. INCREASE COMPLIANCE OF AAD UNITS AND DEPARTMENTS WITH ASSESSMENT REQUIREMENTS THAT EMPHASIZE ACCOUNTABILITY AND IMPROVEMENT.

**PROPOSED OUTCOMES:**

1. ENSURE THAT CURRICULUM REVISIONS ARE IMPLEMENTED AS APPROVED.
2. STRONGER CONNECTIONS WITH LOCAL EMPLOYERS THAT PROVIDE EMPLOYMENT OPPORTUNITIES TO PROGRAM COMPLETERS.
3. IMPROVEMENTS OR CHANGES IMPLEMENTED IN COURSES AND PROGRAMS AS A RESULT OF ASSESSMENT ACTIVITIES AT THE DEPARTMENT LEVEL.

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**VICE PRESIDENT FOR ACADEMIC AFFAIRS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
80	01	CONTRACTUAL SERVICES	1	4,000	\$4,000	PRINTING SERVICES
			<b>1</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
81	01	SUPPLIES AND MATERIALS	2	500	\$1,000	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$5,000</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ADMISSIONS AND REGISTRATION**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. CREATE RESOURCES REGARDING FERPA WHICH IS EASILY ACCESSIBLE TO FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS.

**PROPOSED OUTCOMES:**

1. AT LEAST 60% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
2. CONTINUE TO REVIEW DEGREEWORKS AUDITS TO ENSURE THAT INFORMATION ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.
3. TO ENSURE CONTINUED COMPLIANCE WITH FERPA AND THUS IN COMPLIANCE WITH FEDERALLY MANDATED POLICIES.



[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ADMISSIONS AND REGISTRATION**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
84	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
83	01	DIPLOMA PAPER AND DIPLOMA COVERS (JOSTENS)	1	6,000	\$6,000	DIPLOMAS. DEGREES/CERTIFICATES
82	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			<b>3</b>		<b>\$7,600</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
88	01	SHREDDER MAINTENANCE AND SUPPLIES	2	500	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
87	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	7	500	\$3,500	FOR DAILY OPERATIONS
86	01	LASER PRINTER AND SCANNER MAINTENANCE	2	500	\$1,000	EQUIPMENT MAINTENANCE
85	01	HP LASERJET TONER	3	500	\$1,500	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			<b>14</b>		<b>\$7,000</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>17</b>		<b>\$14,600</b>	<b>7 line item(s)</b>

**ASSESSMENT INSTITUTIONAL EFFECTIVENESS RESEARCH**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 90%-100% INCREASE IN ASSESSMENT AND CURRICULUM COMPLIANCE BASED ON THE TWO-YEAR ASSESSMENT CYCLE AND THE ANNUAL CURRICULUM REVIEW CYCLE SCHEDULES.
3. 90%-100% COMPLETION OF ASSESSMENTS RELATED TO THE ISMP AND DOCUMENTS IN THE IMPROVE ASSESSMENT MANAGEMENT SYSTEM.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2024 Budget Request by Department**

[GCC-DEPT3]

**ASSESSMENT INSTITUTIONAL EFFECTIVENESS RESEARCH**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
93	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	384	\$384	ANNUAL FEE
92	01	NUVENTIVE, IMPROVE / ANNUAL MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.
91	01	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	13,100	\$13,100	MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM
90	01	IDEA STUDENT SURVEY & PROCESSING	1	8,466	\$8,466	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
89	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	500	\$500	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.
			<b>5</b>		<b>\$29,950</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
94	01	SUPPLIES	1	500	\$500	TO REPLENISH OFFICE SUPPLIES.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$30,450</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**HIGH SCHOOL EQUIVALENCY**

**GOALS AND OBJECTIVES:**

1. TO ADMINISTER COMPUTER/PAPER-BASED TESTS.
2. TO PROVIDE DEANS A LIST OF HIGH SCHOOL EQUIVALENCY RECIPIENTS INTERESTED IN POSTSECONDARY EDUCATION.
3. TO PROVIDE HSE RECIPIENTS WITH TRANSCRIPTS AND DIPLOMAS.

**PERFORMANCE INDICATORS:**

1. INCREASE THE NUMBER OF TEST TAKERS FROM PREVIOUS YEAR BY 20%.
2. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS' NAMES WILL BE SUBMITTED TO THE DEAN'S MONTHLY, TO IDENTIFY POTENTIAL NEW POST SECONDARY STUDENTS.
3. NINETY PERCENT (90%) OF HSE RECIPIENTS WILL RECEIVE A TRANSCRIPT AND/OR DIPLOMA WITHIN 5 AND 21 BUSINESS DAYS RESPECTIVELY OF REQUEST.

**PROPOSED OUTCOMES:**

1. INCREASE IN HSE RECIPIENTS.
2. INCREASE IN HSE RECIPIENTS TRANSITIONING TO POST SECONDARY EDUCATION.
3. HSE RECIPIENTS ABLE TO PROVIDE PROOF OF HSE DIPLOMA TO FURTHER THEIR EDUCATION AND/OR SEEK EMPLOYMENT.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**HIGH SCHOOL EQUIVALENCY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
95	01	CONTRACTUAL	1	100	\$100	BOOKLETS/PAMPHLETS
			<b>1</b>		<b>\$100</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$100</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**DEAN'S OFFICE - TPS**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**DEAN'S OFFICE - TPS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
96	01	OFFICE SUPPLIES	5	500	\$2,500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
97	01	OFFICE EQUIPMENT	1	1,000	\$1,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$3,500</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**EDUCATION**

**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 CAREERS.
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. INCREASED STUDENT PARTICIPATION IN STEAM-RELATED ASSIGNMENTS AND/OR ACTIVITIES.



**Guam Community College**  
***FY 2024* Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
99	01	SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 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 2024 Budget Request by Department**  
**EARLY CHILDHOOD EDUCATION (ECE)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
100	01	SUPPLIES	2	500	\$1,000	OFFICE AND INSTRUCTIONAL
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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)
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREERS OF SIGN LANGUAGE INTERPRETING AND/OR RELATED FIELD.
3. DEPARTMENT FACULTY WILL ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS.

**PERFORMANCE INDICATORS:**

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
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.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**AMERICAN SIGN LANGUAGE (ASL)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
101	01	SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**CRIMINAL JUSTICE**

**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 2024 Budget Request by Department**  
**CRIMINAL JUSTICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
102	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	6	500	\$3,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY SUPPLIES
			<b>6</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
103	01	INSTRUCTIONAL EQUIPMENT	4	500	\$2,000	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
104	01	MISCELLANEOUS	6	500	\$3,000	
			<b>6</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>16</b>		<b>\$8,000</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2024* 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. INSTRUCTIONAL RESOURCES ARE AVAILABLE TO ENHANCE COURSE LECTURE AND LAB.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS AND DEGREE AUDITS TO DETERMINE NECESSARY COURSE OFFERINGS.

**PROPOSED OUTCOMES:**

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



**Guam Community College**  
***FY 2024* Budget Request by Department**  
**SOCIAL SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
105	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES FOR INSTRUCTIONAL USE
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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.

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**EMERGENCY MEDICAL TECHNICIAN (EMT)**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
106	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
108	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
107	01	EQUIPMENT	5	500	\$2,500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>11</b>		<b>\$5,500</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2024* 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 2024-2025 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 2024* Budget Request by Department**  
**HUMAN SERVICES**

[GCC-DEPT3]

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

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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 2024 Budget Request by Department**  
**ADULT BASIC EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
110	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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 2023.



**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

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

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 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. ENROLLMENT IN THE ESL COURSES WILL INCREASE BY 10%.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ENGLISH-AS-A-SECOND LANGUAGE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
114	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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 CURRICULA REFLECT CURRENT EVIDENCE BASED PRACTICE TO REMAIN CURRENT WITH WORKFORCE SKILLS AND STANDARDS.
3. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO EFFECTIVELY MEET 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, 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 TO MAINTAIN THE STANDARDS FOR MEDICAL ASSISTING EDUCATION AND INDUSTRY NEEDS.
3. INSTRUCTION AND COURSE EFFECTIVENESS WILL BE GAUGED BY IDEA SURVEY RESULTS.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ALLIED HEALTH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
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
			<b>5</b>		<b>\$2,300</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
118	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>9</b>		<b>\$4,300</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 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 FOR LICENSED PRACTICAL NURSES.
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% OR MORE 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. TEACHING AND COURSE EFFECTIVENESS WILL BE GAUGED BY IDEA SURVEY RESULTS.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**PRACTICAL NURSING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
122	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
121	01	EQUIPMENT	1	500	\$500	REPLACE OR REPAIR INSTRUCTIONAL EQUIPMENT (I.E.: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
120	01	ONLINE RESOURCES	30	500	\$15,000	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.
			<b>63</b>		<b>\$17,700</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
123	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>64</b>		<b>\$18,200</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**HOSPITALITY AND TOURISM**

**GOALS AND OBJECTIVES:**

1. IMPLEMENT THE DISTANCE EDUCATION - IHM PROGRAM.
2. ESTABLISH A COHORT SCHEDULE FOR AY24-25.
3. INCREASE PROGRAM 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. NUMBER OF INDUSTRY MEMBERSHIPS.

**PROPOSED OUTCOMES:**

1. INCREASE THE NUMBER OF FACULTY BY UP TO 10% THAT ARE TEACHING AN ONLINE CLASS.
2. IDENTIFY 10% FROM LMP GRADUATES TO BE ENROLLED IN AN H&T DEPARTMENT PROGRAM.
3. INCREASE THE NUMBER OF FACULTY BY UP TO 10% THAT ARE ACTIVELY PARTICIPATING IN INDUSTRY PROGRAM DEVELOPMENT.



[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**HOSPITALITY AND TOURISM**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
128	01	ANNUAL MEMBERSHIP DUES - GUAM VISITORS BUREAU OR GUAM TOURISM AND TRAVEL ASSOCIATION	1	100	\$100	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
127	01	ANNUAL MEMBERSHIP DUES - SKAL	1	175	\$175	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
126	01	ANNUAL MEMBERSHIP DUES - PATA/STUDENT CHAPTER	1	225	\$225	INDUSTRY MEMBERSHIP FOR GUAM AND MICRONESIA
124	01	SIGNAGE, BANNERS AND MARKETING MATERIALS	2	500	\$1,000	PURCHASE MATERIALS TO PROMOTE DEPARTMENT'S DE-IHM PROGRAM
			<b>5</b>		<b>\$1,500</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
131	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
129	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
			<b>3</b>		<b>\$1,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
130	01	INSTRUCTIONAL TOOLS AND MODULES	2	500	\$1,000	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
125	01	COMPUTER STORAGE EQUIPMENT	2	500	\$1,000	PROVIDE EQUIPMENT SUPPORT FOR THE DEPARTMENT'S DE-IHM PROGRAM
			<b>4</b>		<b>\$2,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>12</b>		<b>\$5,000</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**CULINARY & FOOD SERVICES**

**GOALS AND OBJECTIVES:**

1. INCREASE ACFEF PROGRAM ACCREDITATION STANDARDS FOR CULINARY ARTS AND EXPLORE ACFEF PROGRAM ACCREDITATION FOR THE BAKING TRACK.
2. EXPLORE THE FEASIBILITY IN ESTABLISHING A SUSTAINABLE FOOD PRODUCTION SYSTEM THAT WILL REDUCE ENVIRONMENTAL IMPACT AND COSTS OF PROCURING FRESH INGREDIENTS FOR THE CULINARY ARTS PROGRAM.
3. OBTAIN ACF AND MANAGE FIRST PROFESSIONAL INDUSTRY CERTIFICATIONS FOR FACULTY.

**PERFORMANCE INDICATORS:**

1. 3-5 YEAR INITIAL APPROVAL OF ACF ACCREDITATION FOR BAKING TRACK.
2. RESULTS OF FACT FINDING AND RESEARCH.
3. FACULTY ACF AND MANAGE FIRST PROFESSIONAL INDUSTRY CERTIFICATIONS.

**PROPOSED OUTCOMES:**

1. AA IN CULINARY ARTS PROGRAM BAKING TRACK WILL RECEIVE CONDITIONAL APPROVAL OF PROGRAM ACCREDITATION.
2. PLAN OF ACTION FOR IMPLEMENTATION.
3. 30% OF FACULTY WILL BE CERTIFIED BY THE NEW FISCAL YEAR.

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**CULINARY & FOOD SERVICES**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
133	01	AMERICAN CULINARY FEDERATION MEMBERSHIP	8	240	\$1,920	MEET PROGRAM ACCREDITATION
134	01	ANSUL SYSTEM RECERTIFICATION	2	580	\$1,160	MEET FIRE CODE REQUIREMENTS
144	01	CLEANING AND SANITATION	2	1,337	\$2,674	MEET PUBLIC HEALTH STANDARDS
143	01	MANAGE FIRST EXAMS & ACF CERTIFICATION APPLICATION - COURIER SERVICES	1	500	\$500	SUPPORT CULINARY, BAKING, AND FSM CERTIFICATIONS
142	01	KITCHEN REF & EQUIP PREVENTIVE MAINTENANCE	2	500	\$1,000	SUPPORT CULINARY AND BAKING INSTRUCTION
135	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
132	01	AMERICAN CULINARY FEDERATION ANNUAL DUES	1	1,250	\$1,250	MEET PROGRAM ACCREDITATION
			<b>17</b>		<b>\$9,004</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
139	01	KITCHEN EQUIPMENT MAINTENANCE	1	500	\$500	MEET ACFEF ACCREDITATION
137	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT THE PROGRAMS
138	01	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
147	01	CLEANING & SANTATION KITCHEN CLEANING SUPPLIES	2	500	\$1,000	MAINTAIN KITCHEN AND MEET PUBLIC HEALTH STANDARDS
145	01	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
146	01	CULINARY KITCHEN LAB LP GAS	2	500	\$1,000	SUPPORT CULINARY & BAKING INSTRUCTIONS
			<b>11</b>		<b>\$5,500</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
136	01	INSTRUCTIONAL EQUIPMENT	2	500	\$1,000	MEET ACFEF ACCREDITATION
141	01	CLASSROOM LAB SMALLWARE	2	500	\$1,000	MEET ACFEF ACCREDITATION
140	01	CLASSROOM FURNITURE	2	1,000	\$2,000	UPDATE CLASSROOM FURNITURE & SUPPORT PROGRAM INSTRUCTIONS
			<b>6</b>		<b>\$4,000</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>34</b>		<b>\$18,504</b>	<b>16 line item(s)</b>

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

**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. 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 PROGRAM COMPLETION.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
148	01	CONTRACTUAL	1	700	\$700	MEMBERSHIP FEES / BUSINESS CARDS
			<b>1</b>		<b>\$700</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
149	01	OFFICE SUPPLIES FOR DEAN'S OFFICE AND INSTRUCTIONAL DESIGNER	2	500	\$1,000	TO SUPPORT ADMINISTRATIVE WORK FOR TSS DEAN'S OFFICE
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,700</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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. EACH OF THE MATH COURSE SLO'S WILL SHOW THAT AT LEAST 70% OF THE STUDENTS WHO ENROLL WILL COMPLETE WITH A GRADE OF AT LEAST A 70%.
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 2024 Budget Request by Department**  
**MATH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
150	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	3	500	\$1,500	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE IN INSTRUCTION.
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
151	01	TECHNOLOGY DEVICES	1	500	\$500	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
152	01	PROMOTIONAL ACTIVITIES	2	500	\$1,000	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$3,000</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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. EACH OF THE SCIENCE COURSE SLO'S WILL SHOW THAT AT LEAST 70% OF THE STUDENTS WHO ENROLL WILL COMPLETE WITH A GRADE OF AT LEAST A 70%.
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 2024 Budget Request by Department**  
**SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
153	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	9	500	\$4,500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			<b>9</b>		<b>\$4,500</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
154	01	PROMOTIONAL ACTIVITIES	1	400	\$400	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			<b>1</b>		<b>\$400</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>10</b>		<b>\$4,900</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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 2024 Budget Request by Department**  
**STUDENT SUPPORT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
155	01	RADIO/CELLULAR FOR SECURITY AND SSS PERSONNEL	12	125	\$1,500	RADIO/CELLULAR UNITS FOR CAMPUS SAFETY AND EMERGENCY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL
			<b>12</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
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, PENCIL NOTEPADS, LABEL STICKERS, FOLDERS, KEY LABELS, KEY BOXES, KEY RINGS, STAPLES, US & GUAM FLAGS)
156	01	ID SUPPLIES	9	500	\$4,500	TO PROVIDE STUDENTS, EMPLOYEES, & CONTRACTORS CARDS FOR SECURITY AND SAFETY
			<b>12</b>		<b>\$6,000</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>24</b>		<b>\$7,500</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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. HEALTH SERVICES CENTER'S SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT INDICATE SATISFACTION WITH THE QUALITY OF NURSING CARE PROVIDED.
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 2024 Budget Request by Department**  
**HEALTH SERVICES CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
160	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
159	01	MEDICAL WASTE MANAGEMENT	1	500	\$500	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
			<b>2</b>		<b>\$4,000</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
161	01	SUPPLIES & MATERIALS	20	500	\$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES & OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENT, AND HEALTH TEACHINGS.
			<b>20</b>		<b>\$10,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>22</b>		<b>\$14,000</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 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 SERVE ON COLLEGE COMMITTEES TO ENSURE STUDENT REPRESENTATION AND CAMPUS-WIDE ACTIVITIES WILL BE OFFERED TO STUDENTS, IN LINE WITH COPSA'S PLAN OF ACTION.
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 2024 Budget Request by Department**  
**CENTER FOR STUDENT INVOLVEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
162	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	DEPARTMENT IS EXHAUSTING SUPPLIES. ADDITIONAL SUPPLIES ARE NEEDED.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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. 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.
2. APPROVED COURSE GUIDES FOR THE DEPARTMENT.
3. NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR THAT PROVIDE FEEDBACK AND INPUT ON CURRENT STANDARDS AND PRACTICES.

**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. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
3. INCREASED NUMBER OF PROGRAM COMPLETERS PREPARED FOR THE WORK FORCE WITH ALL OF THE NECESSARY KNOWLEDGE AND SKILLS TO SUCCEED.



**Guam Community College**  
**FY 2024 Budget Request by Department**  
**OFFICE TECHNOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
163	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL - INTERNATIONAL ASSOCIATION OF ADMINISTRATIVE PROFESSIONALS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
164	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$1,000</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**VISUAL COMMUNICATIONS**

**GOALS AND OBJECTIVES:**

1. EVALUATE THE TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
2. RESEARCH THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO THE INDUSTRY- STANDARD.

**PERFORMANCE INDICATORS:**

1. COLLABORATE WITH THE ADVISORY COMMITTEE MEMBERS' INPUT IN UPDATING THE PROGRAM TECHNOLOGICAL NEEDS.
2. INTEGRATE FEEDBACK FROM THE ADVISORY COMMITTEE IN THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVISE THE CURRICULUM DOCUMENTS WITH THE INPUT FROM THE ADVISORY COMMITTEE.

**PROPOSED OUTCOMES:**

1. PROCURE TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. APPLY INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVISED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**VISUAL COMMUNICATIONS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
165	01	SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ASSESSMENT & COUNSELING**

**GOALS AND OBJECTIVES:**

1. IMPLEMENT INNOVATIVE STRATEGIES TO ENHANCE STUDENT SUCCESS.
2. REVIEW ENGLISH AND MATH PLACEMENT MEASURES.
3. DISCOVER SELF-KNOWLEDGE ATTRIBUTES.

**PERFORMANCE INDICATORS:**

1. STUDENTS WHO PARTICIPATE IN CAREER DEVELOPMENT WORKSHOPS ONLINE AND FACE TO FACE WILL GAIN KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
2. ASSESS THE NEED FOR AN INCREASE OR DECREASE OF PLACEMENT TEST UNITS. ACD WILL CONTINUE TO USE OTHER MEASURES SUCH AS CLYMER AND WORK KEYS.
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. OF ALL THE PLACEMENT MEASURES, 75% OF THE STUDENTS WILL BE PLACED BASED ON ACCUPLACER TEST ADMINISTRATION.
3. AFTER PARTICIPATING IN A CAREER EXPLORATION RELATED ACTIVITY, 65% OF THE STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE ATTRIBUTION AND ITS RELATED OCCUPATIONS.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
167	01	PLACEMENT TEST ADMINISTRATION	1	4,534	\$4,534	2060 UNITS FOR MATH & ENGLISH PLACEMENT TEST
166	01	MEMBERSHIP DUES	3	220	\$660	PROFESSIONAL ASSOCIATIONS: AMERICAN COUNSELING ASSOCIATION
			<b>4</b>		<b>\$5,194</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
168	01	SUPPLIES & MATERIALS	4	500	\$2,000	SUPPLIES & MATERIALS TO SUPPORT ACD OPERATIONS
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$7,194</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**VOCATIONAL GUIDANCE**

**GOALS AND OBJECTIVES:**

1. FOSTERING 100% STUDENT-CENTERED SUCCESS.
2. DEVELOP CAREER 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. 65% OF STUDENTS WHO TAKE PART IN THESE CLASSROOM PRESENTATIONS AND/OR GUIDANCE ACTIVITIES WILL REPORT (VIA SURVEY) THAT THE LESSONS PRESENTED HELPED THEM MAKE BETTER INFORMED DECISIONS ABOUT THEIR FUTURE.
3. 60% OF STUDENTS WHO PARTICIPATE IN THE FAIRS WILL (THROUGH THE INTEREST SURVEY RESULTS) IDENTIFY A CTE PROGRAM THAT BEST ALIGNS WITH THEIR INTEREST (S) AND USE THAT INFORMATION TO GUIDE THEIR DECISION ON SELECTING AN APPROPRIATE CAREER PATHWAY.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**VOCATIONAL GUIDANCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
170	01	PAMPHLETS & BROCHURES	4	400	\$1,600	SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
169	01	MEMBERSHIP DUES	4	200	\$800	PROFESSIONAL ASSOCIATION MEMBERSHIP: AMERICAN SCHOOL COUNSELING ASSOCIATION, GUAM ASSOCIATION OF SCHOOL COUNSELORS & ASSOCIATION OF CAREER & TECHNICAL EDUCATION
			<b>8</b>		<b>\$2,400</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
171	01	SUPPLIES & MATERIALS	6	500	\$3,000	SUPPLIES & PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIES
			<b>6</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>14</b>		<b>\$5,400</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**OFFICE OF ACCOMMODATIVE SERVICES**

**GOALS AND OBJECTIVES:**

1. IMPROVE STUDENT OUTCOMES BY PROVIDING TRAINING OPPORTUNITIES TO FACULTY.
2. IMPROVE STUDENT OUTCOMES BY PROVIDING ADDITIONAL SUPPORT SERVICES (I.E., TUTORING) AND ACCESS TO COMPUTERS.
3. STUDENTS WITH DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS, RESOURCES, AND SERVICES TO ADDRESS LEARNING BARRIERS.

**PERFORMANCE INDICATORS:**

1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS AFTER PARTICIPATING IN TRAINING. FACULTY MAY RECEIVE CERTIFICATES FROM TRAINING SESSIONS.
2. OAS WILL MONITOR STUDENT PROGRESS BY REVIEWING MONTHLY AND MID-TERM PROGRESS REPORTS FROM INSTRUCTORS. PROGRESS REPORTS WILL BE USED TO GUIDE OAS IN SCHEDULING AND MEETING W/ STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES & TO IMPROVE SLOS.
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 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 STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE OR MAINTAIN A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF RETENTION, COMPLETION, GRADUATION, AND OVERALL STUDENT SUCCESS.
3. 60% OF STUDENTS REGISTERED W/ OAS WILL REPORT BEING VERY SATISFIED W/ SVCS PROVIDED BY OAS THROUGH ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AUXILIARY AIDS & SVCS WHICH ENHANCE THEIR LEARNING & ACCESS TO SVCS, EDUCATIONAL INFO, & RESOURCES.



[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**OFFICE OF ACCOMMODATIVE SERVICES**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
172	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES.	1	500	\$500	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HEARING IMPAIRED
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
173	01	SUPPLIES	1	500	\$500	MAINTAIN SUPPLIES FOR DAILY OPERATIONS FOR THE OFFICE OF ACCOMMODATIVE SERVICES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
174	01	EQUIPMENT	1	500	\$500	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,500</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**COMPUTER SCIENCE**

**GOALS AND OBJECTIVES:**

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. 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. INCREASE IN THE NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETINGS ARE CONDUCTED AND DOCUMENTED.

**PROPOSED OUTCOMES:**

1. COURSES WITHIN THE COMPUTER SCIENCE PROGRAM ARE UPDATED TO KEEP UP WITH THE FAST PACE OF CHANGES IN TECHNOLOGY.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES ARE ADDRESSED.

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**COMPUTER SCIENCE**

[GCC-DEPT3]

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

**Guam Community College**  
***FY 2024* 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.
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 2024 Budget Request by Department**  
**ENGLISH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
176	01	PLAGIARISM SOFTWARE	1	3,000	\$3,000	TO SUPPORT ATTAINMENT OF SLOS
			<b>1</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
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.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
178	01	EQUIPMENT/NON-CAPITAL	1	1,000	\$1,000	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$4,500</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**CHAMORU**

**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 2024 Budget Request by Department**  
**CHAMORU**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
179	01	SUPPLIES & MATERIALS	2	500	\$1,000	TO SUPPORT TEACHING & LEARNING
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
180	01	EQUIPMENT/NON-CAPITAL	2	500	\$1,000	TO PURCHASE INSTRUCTIONAL MATERIALS SUCH AS BOOKS, DVDS, AND OTHER SUPPLEMENTAL INSTRUCTIONAL MATERIALS.
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$2,000</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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. OPTIMIZE THE USE OF CURRENT LRC ELECTRONIC RESOURCES.
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 LRC HAS SUFFICIENT ELECTRONIC RESOURCES.
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 2024 Budget Request by Department**  
**LEARNING RESOURCE CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
185	01	EBSCO ACADEMIC E-BOOK SUBSCRIPTION	1	5,290	\$5,290	RESOURCES FOR STUDENT LEARNING
184	01	PRINT SUBSCRIPTIONS	1	1,035	\$1,035	RESOURCES FOR STUDENT LEARNING
183	01	SIRSIDYNIX REMOTE ACCESS	1	115	\$115	ALLOWS LIBRARIAN REMOTE ACCESS TO SIRSIDYNIX OFF CAMPUS TO PROVIDE LRC SERVICES TO STUDENTS
182	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	8,970	\$8,970	RESOURCES FOR STUDENT LEARNING
181	01	LOCAL SUBSCRIPTIONS	1	2,185	\$2,185	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			<b>5</b>		<b>\$17,595</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
186	01	SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	3	500	\$1,500	TO SUPPORT LEARNING RESOURCES FOR STUDENTS
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
189	01	LAPTOP COMPUTERS	2	1,441	\$2,882	RESOURCES TO SUPPORT SERVICES TO STUDENTS & TO SUPPORT STUDENT LEARNING
188	01	DESKTOP COMPUTERS	4	1,375	\$5,500	RESOURCES TO SUPPORT SERVICES TO STUDENTS & TO SUPPORT STUDENT LEARNING
187	01	BOOKS/DVDS	4	500	\$2,000	RESOURCES FOR STUDENT LEARNING
			<b>10</b>		<b>\$10,382</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>18</b>		<b>\$29,477</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**MARKETING**

**GOALS AND OBJECTIVES:**

1. EVALUATE THE TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
2. IDENTIFY THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO THE INDUSTRY- STANDARD.

**PERFORMANCE INDICATORS:**

1. COLLABORATION WITH THE ADVISORY COMMITTEE TO DETERMINE PROGRAM TECHNOLOGICAL NEEDS.
2. FEEDBACK FROM THE ADVISORY COMMITTEE REGARDING THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. INPUT FROM THE ADVISORY COMMITTEE INCORPORATED INTO THE CURRICULUM.

**PROPOSED OUTCOMES:**

1. PROCUREMENT OF TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. ENSURE THAT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES ARE AVAILABLE FOR FACULTY & STUDENT USE.
3. UPDATED AND/OR REVISED CURRICULUM DOCUMENTS.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**MARKETING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
191	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
190	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
			<b>2</b>		<b>\$1,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$1,000</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 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 2024 Budget Request by Department**  
**ACCOUNTING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
193	01	SUPPLIES AND MATERIALS	2	500	\$1,000	SUPPORT INSTRUCTION
192	01	SOFTWARE	1	500	\$500	SUPPORT INSTRUCTION
			<b>3</b>		<b>\$1,500</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,500</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department**  
**SUPERVISION AND MANAGEMENT**

**GOALS AND OBJECTIVES:**

1. IDENTIFY TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
2. RESEARCH THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO INDUSTRY- STANDARDS.

**PERFORMANCE INDICATORS:**

1. COLLABORATION WITH THE ADVISORY COMMITTEE MEMBERS' INPUT IN UPDATING THE PROGRAM TECHNOLOGICAL NEEDS.
2. INTEGRATE FEEDBACK FROM THE ADVISORY COMMITTEE IN THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVISED CURRICULUM DOCUMENTS.

**PROPOSED OUTCOMES:**

1. PROCURE TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. APPLY INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED AND/OR REVISED CURRICULUM DOCUMENTS.

**Guam Community College**  
**FY 2024 Budget Request by Department**  
**SUPERVISION AND MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
194	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2024 Budget Request by Object (Departmental Level)

### MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2  
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
<b>230 Contractual Services</b>	6110	Automotive Technology	7,650
	6910	Apprenticeship	4,100
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$11,750</b>
<b>240 Supplies &amp; Materials</b>	6110	Automotive Technology	2,500
	6910	Apprenticeship	6,500
	6950	Construction Trades	62,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>			<b>\$71,000</b>
<b>250 Equipment</b>	6110	Automotive Technology	9,300
	6950	Construction Trades	10,000
<b>TOTAL EQUIPMENT</b>			<b>\$19,300</b>
<b>290 Miscellaneous Expense</b>	6910	Apprenticeship	2,673,346
<b>TOTAL MISCELLANEOUS EXPENSE</b>			<b>\$2,673,346</b>
<b>TOTAL MANPOWER DEVELOPMENT FUND</b>			<b>\$2,775,396</b>



[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department (MDF)**  
**AUTOMOTIVE TECHNOLOGY**

**GOALS AND OBJECTIVES:**

1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAMS INTO POST-SECONDARY.
2. MEET INDUSTRY NEEDS FOR AUTOMOTIVE, COLLISION & REPAIR AND HYBRID ELECTRICAL VEHICLES THROUGH REGULAR PROGRAM STUDENTS, APPRENTICESHIP AND BOOTCAMP.
3. ENSURE THE CURRENT INVENTORY MEETS NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT STANDARDS.

**PERFORMANCE INDICATORS:**

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. INDUSTRY NEED SURVEY RESULTS, SIGNED MOA, DOCUMENT MEETINGS MINUTES WITH ADVISORY COMMITTEE / STAKEHOLDERS.
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.

[GCC-DEPT3]

**Guam Community College**  
**FY 2024 Budget Request by Department (MDF)**  
**AUTOMOTIVE TECHNOLOGY**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
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
16	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	2,600	\$5,200	TO SUPPORT SLO'S
			<b>5</b>		<b>\$7,650</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
5	04	AUTOMOTIVE SUPPLIES	5	500	\$2,500	TO SUPPORT SLO'S
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
15	04	HYBRID ELECTRIC	1	2,000	\$2,000	TO SUPPORT SLO'S
13	04	AUTO BODY SERVICE TOOLS	1	2,000	\$2,000	TO SUPPORT SLO'S
12	04	MIG WELDER REPLACEMENT PARTS	1	500	\$500	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	1,000	\$1,000	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
			<b>9</b>		<b>\$9,300</b>	<b>8 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>19</b>		<b>\$19,450</b>	<b>13 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* Budget Request by Department (MDF)**  
**APPRENTICESHIP**

**GOALS AND OBJECTIVES:**

1. INCREASE RAP EMPLOYER/SPONSOR PARTICIPATION IN THE GCC APPRENTICESHIP PROGRAM.
2. INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE GCC APPRENTICESHIP PROGRAM.
3. INCREASE THE NUMBER OF COMPLETERS IN THE GCC APPRENTICESHIP PROGRAM.

**PERFORMANCE INDICATORS:**

1. PERIODIC PRESENTATIONS, OUTREACH AND TECHNICAL ASSISTANCE TO RAP EMPLOYERS/SPONSORS REGARDING THEIR ROLE.
2. ORIENTATIONS FOR NEW AND INCUMBENT APPRENTICES AT THE EMPLOYER/SPONSOR JOB SITE OR VIRTUALLY.
3. PERIODIC ADVISEMENT WITH APPRENTICES ON THEIR RTI COMPLETION STATUS; WORK CLOSELY WITH THE DEPARTMENT CHAIRS TO OFFER NEEDED COURSES.

**PROPOSED OUTCOMES:**

1. 21% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS/SPONSORS 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 2024 Budget Request by Department (MDF)**  
**APPRENTICESHIP**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
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
			<b>51</b>		<b>\$4,100</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
23	04	OFFICIAL VEHICLE MAINTENANCE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
22	04	APPRENTICE GRADUATION PROMOTION	12	500	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			<b>13</b>		<b>\$6,500</b>	<b>2 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
27	04	MISCELLANEOUS	1	2,673,346	\$2,673,346	TUITION & FEES AND BOOKS
			<b>1</b>		<b>\$2,673,346</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>65</b>		<b>\$2,683,946</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2024* 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. COMPLIANCE AND SAFETY CHECKLIST WILL BE UTILIZED

**PROPOSED OUTCOMES:**

1. 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 2024 Budget Request by Department (MDF)**  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
30	04	INSTRUCTIONAL SUPPLIES & MATERIALS	4	500	\$2,000	SUPPORT PREARCHITECTURAL DRAFTING PROGRAM- MAINTAIN OR REPLACE DRAWING MATS.
29	04	INSTRUCTIONAL SUPPLIES & MATERIALS	40	500	\$20,000	SUPPORT CIVIL ENGINEERING/SURVEYING PROGRAMS- MAINTAIN OR REPLACE FOIF TOTAL STATION SURVEYING, PRISM STATION TARGET, PRISMS, MINI PRISM TRIANGLES, MAPPING EQUIPMENT LEVELS, TRIMBLE DGPS, OPTICAL PLUMMETS, TRIMBLE DATA COLLECTOR.
28	04	INSTRUCTIONAL SUPPLIES & MATERIALS	80	500	\$40,000	SUPPORT CONSTRUCTION TRADES PROGRAM-MAINTAIN OR REPLACE TABLE SAWS, VERTICAL DRILL PRESSES, BENCH PLANNERS, SLIDING COMPOUND MITER, SAWS, GRINDERS, COMPRESSORS, CORDLESS DRILLS' IMPACT DRIVERS, PNEUMATIC AND CORDLESS FINISHING NAIL GUNS, AIR MOVERS.
			<b>124</b>		<b>\$62,000</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
31	04	INSTRUCTIONAL SUPPLIES & MATERIALS	4	2,500	\$10,000	SUPPORT COMPUTER AIDED DESIGN AND DRAFTING PROGRAM-MAINTAIN OR REPLACE DIGITAL PRESENTERS, PLOTTER, AND PRINTER.
			<b>4</b>		<b>\$10,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>128</b>		<b>\$72,000</b>	<b>4 line item(s)</b>