GUAM COMMUNITY COLLEGE

STRATEGIC RESOURCE PLAN 2023-2027

GCC
GUAMCOMMUNITYCOLLEGE

ADOPTED OCTOBER 18, 2023 BOARD OF TRUSTEES MEETING

GUAM COMMUNITY COLLEGE
STRATEGIC RESOURCE PLAN
2023-2027

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2023 - 2027

EXECUTIVE SUMMARY

This document represents a Five-Year Strategic Resource Plan that sets forth a framework for the Board of Trustees and the College administration to examine future implications of major financial decisions. GCC's annual planning cycle integrates priorities and key initiatives articulated in the College's Institutional Strategic Master Plan (ISMP), Program, Course, Student Services, and Administrative Unit Assessment Plans and Program Review, and other institutional plans with the resources necessary to meet strategic planning objectives. This document is divided into three sections.

1) **Summary.** Integrates the assumptions and summarizes conclusions reached in this five-year strategic resource plan.
2) **Projections and Assumptions.** The five-year projections included are for all local and federal funds of the College except those that are self-supporting, such as the Auxiliary and Restricted Funds.
3) **Historical Data.** Summarizes the financial history to determine trends and is used as a basis for many of the assumptions within the plan.

In order for the College to implement the ISMP strategic goal initiatives, accommodate future changes, and maintain current education resources, an annual review of the strategic plan is necessary. The necessary infusion or reallocation of resources identified to meet the needs of the Guam Community College will allow it move forward into the future.

Information and discussions in this plan will be used as a building block for the annual budget development process. Through this process, GCC will continue to pioneer workforce development within the Western Pacific, best understanding and meeting the educational, career and technical training needs of the economy. As Guam's premier career and technical institution, it is the finest secondary and postsecondary basic educational institution serving the island's adult community. Its excellence will continue to be recognized; because of its service to students, employers, employees, and the community-at-large.

Major Operating Funds

The major operating funds of the College are the Appropriated and Non-Appropriated Funds. The major sources of revenue for these funds consist of local Government of Guam appropriations and tuition and fees (non-appropriated) funding. As of September 30, 2022, total revenues amount to $38.6 million (M), of which local appropriations accounted for 57%, federal and local grants accounted for 27%, tuition and fees and education-related revenues accounted for 8%, and other sources make up the remaining 8%. The increase in revenue assumptions used for appropriated and non-appropriated funding are summarized in *Chart 1: Percent change in revenue from prior fiscal year*.

VISION

GCC will continue to pioneer labor force development within the Western Pacific, best understanding and meeting the educational, career and technical training needs of the economy. It will be Guam's premier career and technical education institution and finest secondary and postsecondary basic educational institution serving the island's adult community. Its excellence will be recognized for its service to employers, employees and the community at large.

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 MISIÓN

(Chamorro Translation)
Guiya i Kulehon Kumunidåt Guåhan, i mås takhilo' gi mama'nå'guen fina'che'cho' yan i teknikåt na kinahulo' i manfáfa'cho'cho' yan ma na'guáguaha etmas takhilo' yan maolek na tiningo' yan fina'nå'gue nu i gaibali para i estudiante siha para Maikronesiha.

Local Government of Guam Appropriations

The Governor of Guam's, *I Maga'hagan Guåhan,* budget for fiscal year (FY) 2024 indicated a preliminary unaudited surplus of $87.0 million in FY 2022. Furthermore, the June 2023 Consolidated Revenues and Expenditures Report noted that for the first nine months of FY 2023, GovGuam managed to collect nearly $37 million more than its target tax revenue, despite Typhoon Mawar devastating the island in May 2023. GovGuam initially forecasted $676.052 million from October 2022 to June 2023, but ended up collecting $712.999 million. The FY 2024 budget request focused on economic diversification and self-sustainability, while continuing to expand and recover from the coronavirus pandemic. The decreasing trend in coronavirus infection rates and the uptick in visitor arrivals provide a promising rebound of the island's economy.

Sources of Revenue for GCC Operating Funds:
Of the entire FY 2023 Government of Guam budget, education encompasses 30%, of which the Guam Community College accounts for 2%. The allocation of the General Fund to the College for its operations is computed by the Government of Guam Bureau of Budget and Management (BBMR) and the Legislative Office of Finance and Budget (OFB). The College's local appropriation funds primarily support personnel, utilities, and major contractual services.

The College is known for submitting conservative annual budget requests over the years. In FY 2023, GCC was given a slightly increased budget than what it requested, which accounts for the 8.8% increase from the prior year. For FY 2024, the College submitted a 4% increase from FY 2023 to account for the 22% pay adjustment to staff salaries pursuant to P.L. 37-3. The College will continue to review its needs to ensure that it submits conservative to modest budget requests in future years, allowing for growth opportunities, as needed in alignment with the Institutional Strategic Master Plan.

Chart 1. Percent Change in Revenue from Prior Fiscal Year
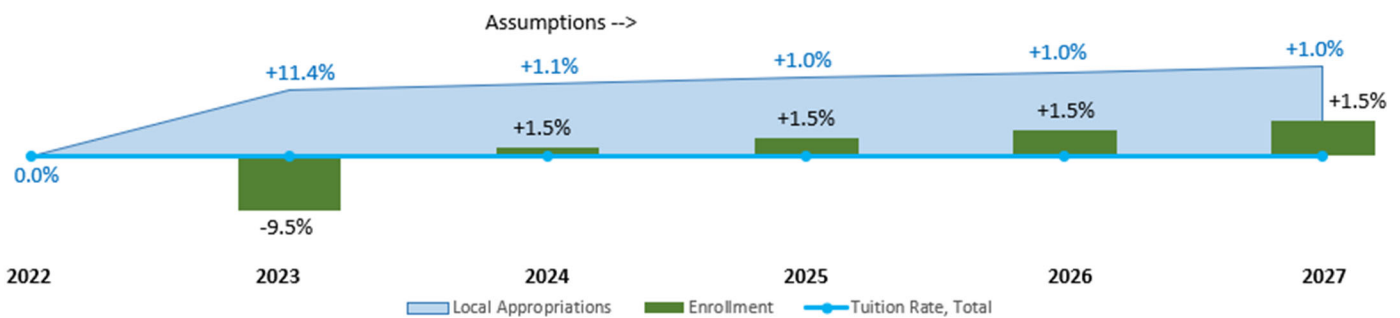
*Baseline is fiscal year 2022.
*There is no expected increase to tuition rates and student fees. Course lab fees are subject to change.

The College submits an annual budget request to BBMR and OFB on or before February 15 of each year for the following fiscal year. The annual budget is partially based on each department's need, which is justified through using a data-driven dedicated planning process (3DP). The planning process links strategic planning, budgeting, and planning for institutional growth needs with program review, assessment and the self-evaluation process. The College's Business Office reviews and incorporates requests into the College's annual budget. The Board of Trustees reviews and approves the final budget.

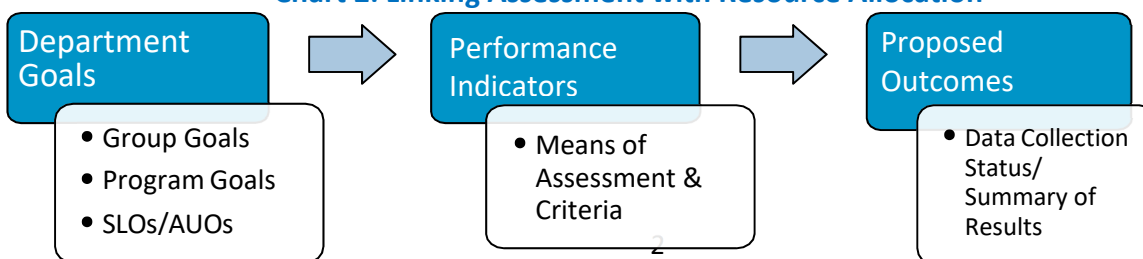**Chart 2: Linking Assessment with Resource Allocation**

Chart 3: GCC's 3DP Process
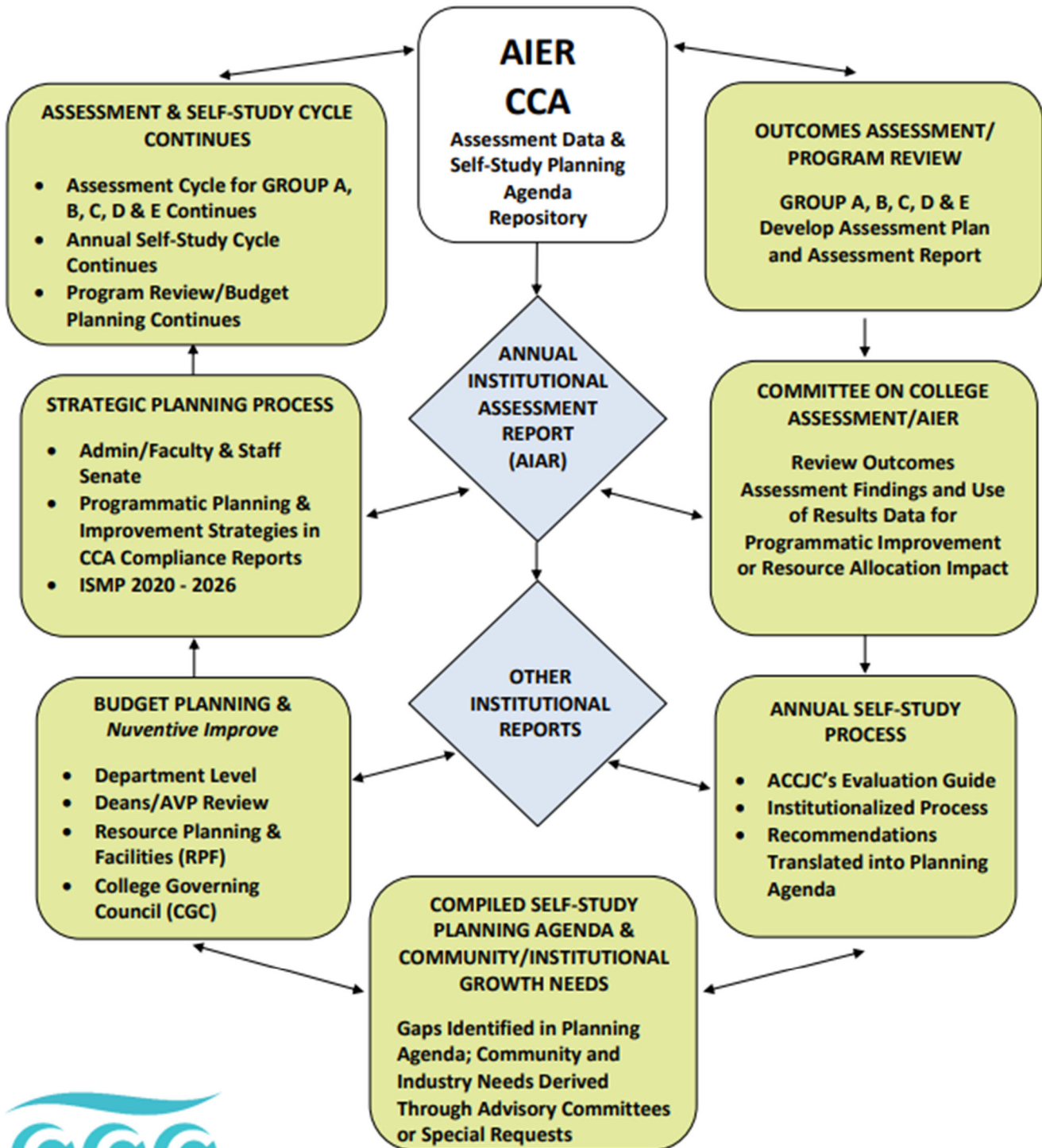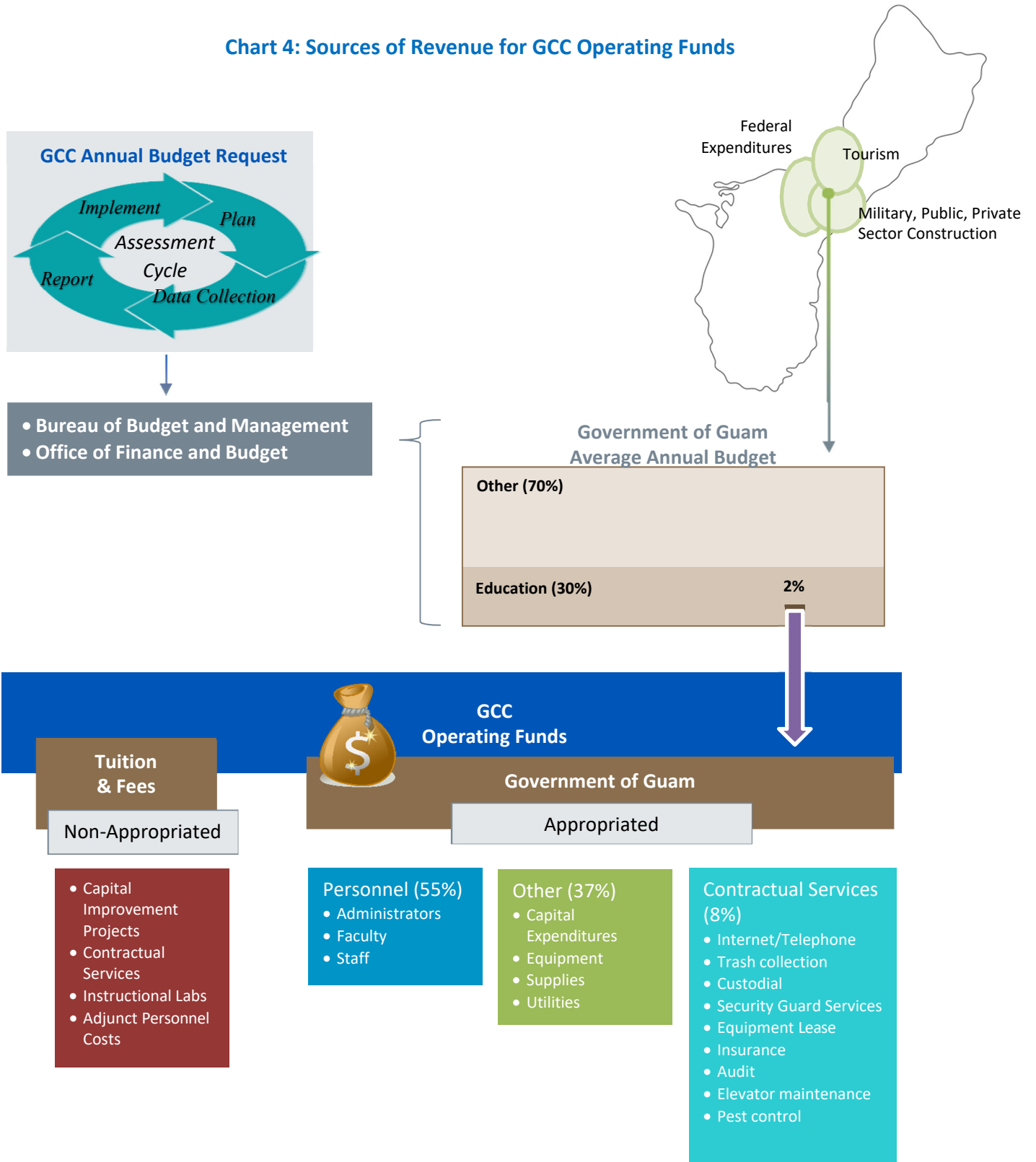
DATA-DRIVEN DEDICATED PLANNING (3DP) PROCESS

AIER
CCA
Assessment Data & Self-Study Planning Agenda Repository

ASSESSMENT & SELF-STUDY CYCLE CONTINUES

- Assessment Cycle for GROUP A, B, C, D & E Continues
- Annual Self-Study Cycle Continues
- Program Review/Budget Planning Continues

OUTCOMES ASSESSMENT/ PROGRAM REVIEW

GROUP A, B, C, D & E Develop Assessment Plan and Assessment Report

ANNUAL INSTITUTIONAL ASSESSMENT REPORT (AIAR)

STRATEGIC PLANNING PROCESS

- Admin/Faculty & Staff Senate
- Programmatic Planning & Improvement Strategies in CCA Compliance Reports
- ISMP 2020 - 2026

COMMITTEE ON COLLEGE ASSESSMENT/AIER

Review Outcomes Assessment Findings and Use of Results Data for Programmatic Improvement or Resource Allocation Impact

OTHER INSTITUTIONAL REPORTS

BUDGET PLANNING & *Nuventive Improve*

- Department Level
- Deans/AVP Review
- Resource Planning & Facilities (RPF)
- College Governing Council (CGC)

ANNUAL SELF-STUDY PROCESS

- ACCJC's Evaluation Guide
- Institutionalized Process
- Recommendations Translated into Planning Agenda

COMPILED SELF-STUDY PLANNING AGENDA & COMMUNITY/INSTITUTIONAL GROWTH NEEDS

Gaps Identified in Planning Agenda; Community and Industry Needs Derived Through Advisory Committees or Special Requests

GCC
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Chart 4: Sources of Revenue for GCC Operating Funds

GCC Annual Budget Request

Implement — Plan — Assessment Cycle — Report — Data Collection

- **Bureau of Budget and Management**
- **Office of Finance and Budget**

Federal Expenditures

Tourism

Military, Public, Private Sector Construction

Government of Guam Average Annual Budget

Other (70%)

Education (30%)   2%

GCC Operating Funds

Government of Guam

Tuition & Fees

Non-Appropriated

Appropriated

- Capital Improvement Projects
- Contractual Services
- Instructional Labs
- Adjunct Personnel Costs

Personnel (55%)
- Administrators
- Faculty
- Staff

Other (37%)
- Capital Expenditures
- Equipment
- Supplies
- Utilities

Contractual Services (8%)
- Internet/Telephone
- Trash collection
- Custodial
- Security Guard Services
- Equipment Lease
- Insurance
- Audit
- Elevator maintenance
- Pest control

Chart 5: Projected Annual Percent Change in Expenditures

Year	Percent Change
2021	0.0%
2022	-8.4%
2023	3.2%
2024	3.2%
2025	4.3%
2026	3.1%
2027	3.1%

Benefits	Salary & Wage	Utilities	Contractual	Other

Factors that influence expenditure assumptions

Benefits	Salary & Wage	Utilities	Contractual	Other
• Government of Guam negotiation on benefits: - Health - Dental -Retirement - Life insurance	• Annual increment of full-time employees • Promotions	• Utility rates • Fuel rates • New buildings (offset by photovoltaics and water catchment system)	• Current contractual agreements	• Inflationary rate • National changes to regulations (labor)

GCC continues to be a good steward of its local and federal funds, as can be seen with its maintenance of 21 years as a low risk auditee. The College update its policies and procedures in regards to resource allocation and management, to ensure the inclusion of college leadership in the planning process, through participatory governance. The projections of this 5-Year Strategic Resource Plan are presented as a basis for discussions on strategic planning as the College addresses the future needs of its stakeholders and the institution.

PROJECTIONS & ASSUMPTIONS

GCC's operations are primarily funded by the annual appropriations from the Government of Guam's General Fund and the Manpower Development Fund (MDF), followed by non-appropriated revenues collected from student tuition and fees. See Table 1 for the annual appropriations by funding sources, as well as the amounts actually received.

Table 1: Authorized v. Actual Appropriations (2020 thru 2023)

Appropriations	2020	2021	2022	2023*
General Fund				
Authorized	$ 16,910,955	$ 16,074,975	$ 15,904,131	$ 16,592,507
Actual	16,910,955	16,074,975	15,904,131	15,618,699
LPN/Vocational Guidance				
Authorized	765,540	727,696	-	-
Actual	765,540	727,696	-	-
Manpower Development Fund (MDF)				
Authorized	1,325,100	3,220,000	3,924,480	5,533,920
Actual	1,325,100	2,566,040	3,924,480	5,533,920
GF Apprenticeship Supplemental				
Authorized	194,450	-	-	-
Actual	194,450	-	-	-
Capital Improvements Fund				
Authorized	200,400	200,400	200,400	200,400
Actual	200,400	177,331	200,400	200,400
First Generation Trust Fund (FGTF)				
Authorized	200,000	200,000	200,000	200,000
Actual	200,000	200,000	200,000	200,000
Tourist Attraction Fund (TAF)				
Authorized	24,154	22,960	-	-
Actual	24,154	22,960	-	-
TOTAL Authorized	$ 19,621,599	$ 20,446,031	$ 20,229,011	$ 22,526,827
TOTAL Actual	$ 19,621,599	$ 19,769,002	$ 20,229,011	$ 21,553,019

NOTE: Differences between actual and authorized amounts are either due to GovGuam reserves or GCC did not receive all of its allotments.
*Actual amounts for FY 2023 are as of 09/15/2023.

Over the past four years, the annual General Fund appropriations ranged from $15.9 million to $16.9 million. As the projected annual expenses continues to increase, GCC looks to other funding sources to supplement any funding shortfalls.

Title 22, GCA, Chapter 7, §7120 allocates 70% of the MDF to GCC, however the amount appropriated is based on estimates and adjusted by the Government of Guam Department of Administration based on actual cash collections. MDF revenues are generated from annual registration fees collected for non-immigrant temporary workers or H-2B Workers. In late 2015, the federal government changed its position on existing H2-B policies, which resulted in zero approvals from local companies requesting skilled foreign laborers, a stark comparison from the previously near 100% approval for skilled foreign workers. The US Citizenship and Immigration Services updated its guidance on provisions in the 2021 National Defense Authorization Act, which clarified and ensured Guam's construction industry received the workforce support it needed both on military bases and around the island. More H-2B workers are expected to support the military realignment on the island, which means more MDF revenues in the coming years.

The First Generation Trust Fund (FGTF), pursuant to P.L. 33-07, provided annual support to high school

graduates pursuing postsecondary education in the fall or spring semester following the student's graduation from a high school on Guam beginning in academic year 2018-2019. This funding sunset in FY 2023, which meant that the high school students who graduated in 2023 would be the last to receive the $500 scholarship per student, which will be used towards registration, enrollment, and tuition fees at either the Guam Community College or the University of Guam.

Enrollment, Tuition and Fees

Colleges and universities nationwide have been experiencing a steady decline in enrollment, and GCC is no exception. As in years past, when the economy improves and demand for workers are high, people tend to choose jobs over education, thus contributing to the decline in enrollment. When the island was affected with the COVID-19 pandemic beginning in FY 2020, this led to the further decline in enrollment. Efforts to increase enrollment have been ongoing, including promoting boot camps and apprenticeships to support the economic development of our island.

Guam Community College has been expanding program offerings in anticipation of the demands in Guam's economy for highly skilled labor. The change in our Practical Nursing program to an Associate Degree, the addition of our Bachelor of Science in Career & Technical Education, and the development of our successful pre-apprenticeship boot camp model, along with many other additions and adjustments to our programs, are intended to develop a skilled workforce that will support growth and advancement in a technology-driven economy.

The College experienced decreases in enrollment from 2017 to 2021, which translated to decreased total credit hours registered per semester. The College began to see a slight uptick in student enrollment beginning in Spring 2022 (1,666 students), an increase of 5.7% compared to Spring 2021, while Spring 2022 credit hours of 15,090 was 3.7% less than Spring 2021. This meant that students were enrolled in less courses than the prior Spring 2021. Fall 2022 enrollment was at 1,703, a minimal increase of 0.8% compared to Fall 2021. Similarly, Fall 2022 students were registered for 17,468 credit hours, or 0.9% more than Fall 2021 students' 17,316 credit hours.

GCC experienced a 23% increase in enrollment in Summer 2022 compared to Summer 2021, which was partly due to the College's pilot Criminal Justice program for high school students and the beginning of the DOI Baking cohort III. Similarly, GCC saw a 5.7% uptick in student enrollment in Spring 2022 compared to Spring 2021.

Chart 6: Unduplicated Fall and Spring Enrollment
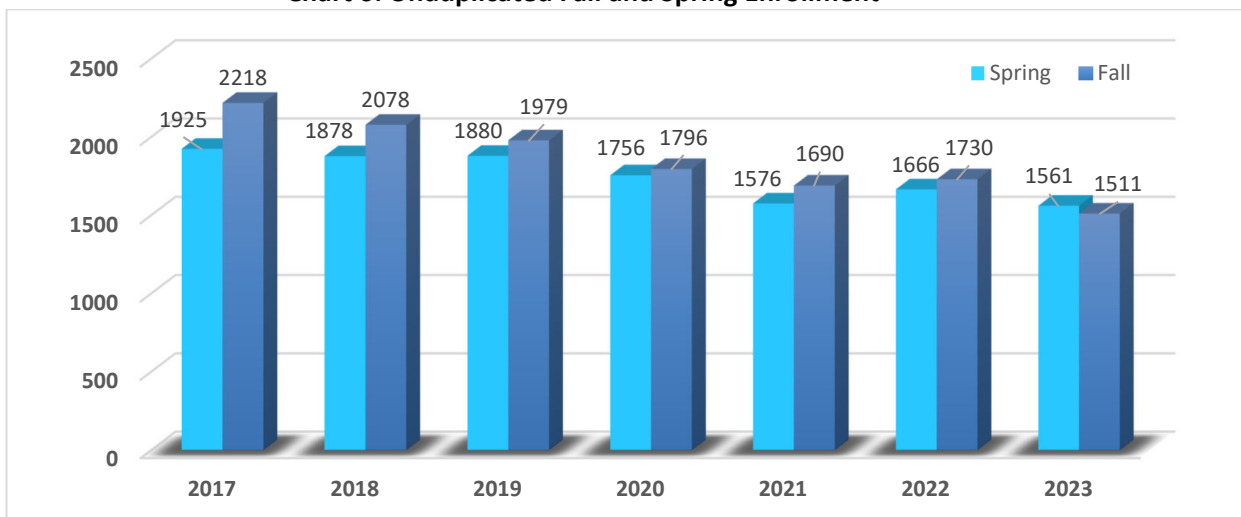
A comparison of Fall enrollment from year to year (Chart 7) shows that GCC's enrollment was steadily declining between 2017 and 2019. This was further exacerbated in the height of the Covid-19 pandemic in 2020 and 2021.

While recovery from the pandemic showed some improvement in Fall 2022 enrollment, Fall 2023 enrollment was drastically affected by Typhoon Mawar. Barring any major catastrophic events and typhoons, GCC remains positive that its ongoing enrollment efforts will result in a conservative increase of approximately 1.0% per academic year going forward.

Chart 7: Percent Change in Fall Enrollment from Prior Year
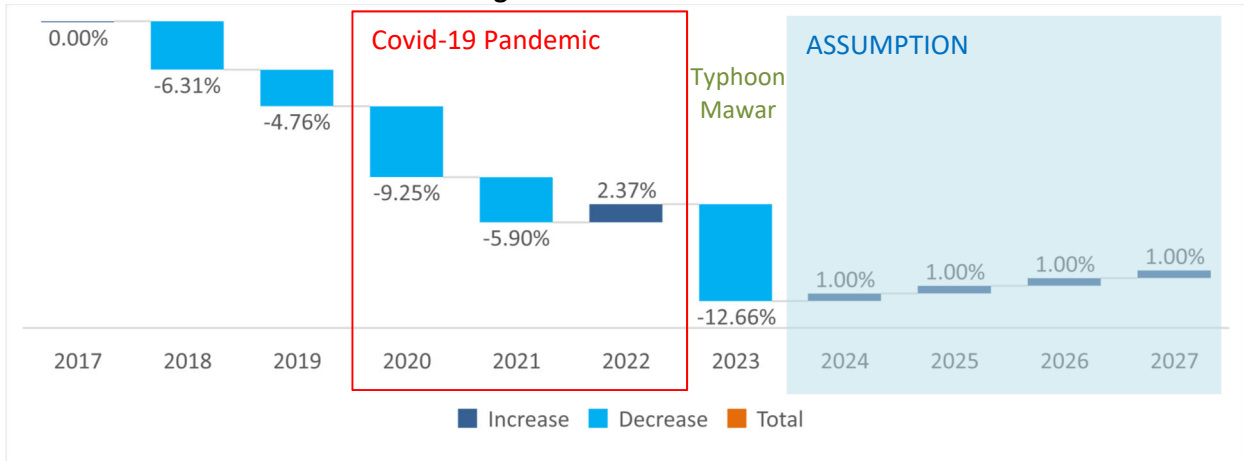

Source: GCC Fact Book, Volume 17

Fall 2011 was the last time the College increased its tuition and fees based on a 5-year plan adopted by the Board of Trustees in March 9, 2006 (Resolution 5-2006). At that time, the College increased Tuition and Fees from $110 to $130 per credit hour – an 18.2% increase. The College does not anticipate any additional increases in tuition and fees in the near future. However, as budgets are developed annually, the need for tuition and fee increases will be reviewed as part of the budget process. Based on *Table 2: Comparison of Fall 2011, 2017, and 2023 Regional College Tuition Rates* below, GCC's $130 per credit tuition and fees is competitive as compared with other Colleges within the Pacific region area which range from $128.25 - $135 per credit hour.

Table 2: Comparison of Fall 2011, 2017, & 2023 Regional College Tuition Rates

College	2011 Cost per Credit Hour	2017 Cost Per Credit Hour	2023 Cost Per Credit Hour
Northern Marianas College	$95/credit	$128.25/credit	$128.25/credit
Guam Community College	**$130/credit**	**$130/credit**	**$130/credit**
College of the Marshall Islands	$97/credit	$130/credit	$130/credit
Palau Community College	$110/credit	$110/credit	$130/credit
Hawaii Community College	$97/credit	$126/credit	$131/credit
Honolulu Community College	$97/credit	$126/credit	$131/credit
Kapiolani Community College	$97/credit	$126/credit	$131/credit
College of Micronesia – FSM	$105/credit	$105/credit	$135/credit

Maximum Pell awards have increased steadily over the past 7 years annually between 0% to 6%, with $6,895 for academic year 2022-2023. Approximately 55% to 65% of GCC students rely on Pell as their funding source for tuition, fees, and books. Any federal cuts to financial aid grant programs, such as Pell grant, Federal Supplemental Educational Opportunity Grant (FSEOG), and Federal Work Study (FWS) negatively impact our students. The College will continue to closely monitor US DOE changes to the financial aid grant programs.

Chart 8: Maximum Pell Award & Percent Increase per Award Year
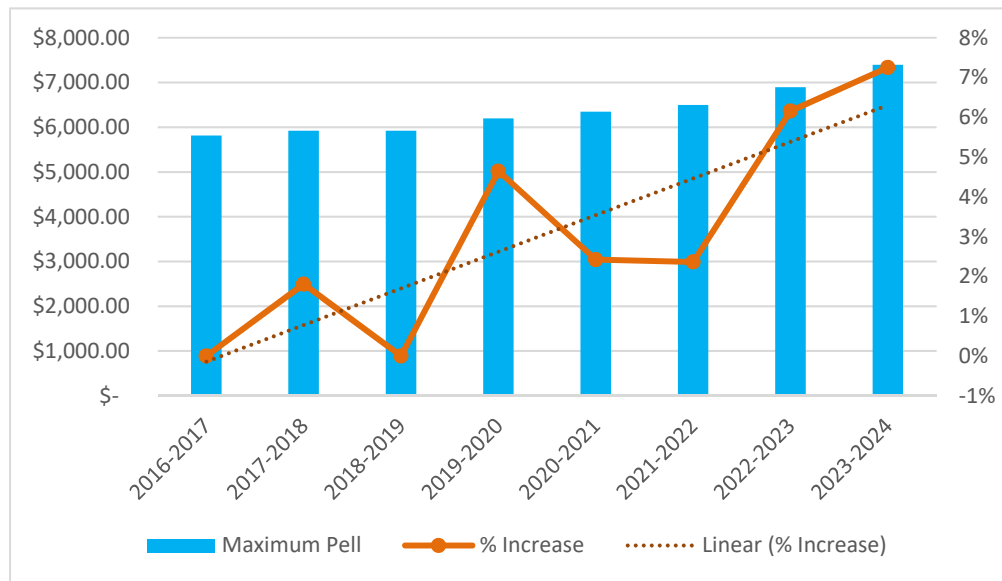
Expenditure Assumptions

In FY 2022, the College operated with 228 full-time personnel positions consisting of 104 faculty, 32 administrators, and 92 staff. There has been a decline in the total number of employees over the past few years. This does not include the 77 adjunct faculty members hired to teach additional postsecondary courses. The College's local appropriation funds are used to provide personnel and other resources to the six secondary high schools (John F. Kennedy, George Washington, Tiyan, Simon Sanchez, Southern, and Okkodo) and the post-secondary programs. The College continues to receive funding for the Licensed Practical Nursing (LPN) and Vocational Guidance programs. The LPN program addresses the islands' continued need to develop and train students for the Allied Health fields. The additional funding also places Vocational Counselors in each of the six public high schools to provide information to students about the career and technical opportunities available from the College. The College continues to receive funds from the Manpower Development Fund (MDF) to support the apprenticeship programs which served 376, 418, and 398 apprentices in 79, 79, and 78 employers for Fall 2022, 2021, and 2020, respectively.

Table 3: GCC Employee Counts- 2019 thru 2022

Full-time Employees Employee Classification	2019	2020	2021	2022
Staff	96	84	86	91
Administrator	32	35	30	33
Faculty	115	111	106	105
Full-time Employee Totals	**243**	**230**	**222**	**229**
Faculty	**2019**	**2020**	**2021**	**2022**
Professor	4	8	8	8
Associate Professor	18	15	12	14
Assistant Professor	23	22	20	18
Instructor	46	53	43	42
Assistant Instructor	14	13	23	23
Adjunct Faculty	89	58	88	58
Faculty Total	**194**	**169**	**194**	**163**

Source: GCC Fact Book, Volume 17; Chief Human Resources Officer

For the operating funds of the College, the largest expenditure is personnel costs. Currently, personnel costs represent 55% of the total operating expenses of the College and consist of salaries and mandated Government of Guam benefits of retirement, medical, dental, and life insurance. Following personnel costs (salaries, wages, and benefits) is contractual expenditures which accounts for approximately 8% of budgeted expenditures. Contractual expenditures cover trash collection, custodial, security guard services, lease of photocopying equipment, insurance, audit, grass cutting, pest control, etc. Capital expenditures, equipment, supplies, utilities and other make up the balance of the expenditures.

The following summarizes the expenditure assumptions for operational expenditures used in the five-year resource plan.

Table 4: Percentage Change in Expenditures- FY2022 thru FY2027

EXPENDITURES	FY 2022	FY 2023- 2027 (Annual Increase)
Salaries and Wages	Actual	3%
Benefits	Actual	3%
Contractual Expenditures	Actual	3%
Utilities	Actual	3.3%
Other Expenditures	Actual	3%

(Note: Instructional expenditures are expected. Change will reflect enrollment changes of 1.0%)

The Agreement Between the Guam Community College Faculty Union Local 6476 AFT/AFL-CIO & the Guam Community College Board of Trustees 2023-2029 covers faculty, both instructional and non-instructional in the secondary and postsecondary environments. Full time permanent classified staff is covered under the Government of Guam Civil Service Commission. Administrators' salaries and wages are governed by the GCC Board of Trustees. Annual increments for full time employees range from between 3%-4%, not inclusive of promotion costs. Annual salaries and benefits increased from FY 2017- 2021 averaged 3%. The increases from current contractual agreements have been used in the projections. The College relies on the government of Guam to negotiate its health, dental, retirement, and life insurance benefits. Other expenditures are budgeted with minimal increase for FY 2024 and at an estimated inflationary rate of 3% per each year after.

FY 2024 Utilities is budgeted for a minimal 3.3% increase considering increases in utility rates, fuel rates, and those associated to the new buildings that will be placed into service, which will be offset with savings from sustainability measures such as photovoltaics and water catchment systems. The amount allocated for capital improvement projects will expand and contract in line with the budgets allocated through the non-appropriated funds.

Grants. The office of Development and Alumni is tasked to develop grant proposals on behalf of the College. Grants will include support for the implementation of key projects such as GCC's CIP projects, sustainability projects, recruitment, furniture, and other programs/projects.

GCC is the State Agency for WIOA (in partnership with Guam Department of Labor, 2020-2023 WIOA State Plan for the Territory of Guam), Title II, Adult Education and Family Literacy Act. As such, eligible providers may submit an application requesting for these Federal funds to support and implement new innovative activities related to adult or career and technical education programs. The Planning and Development Office administers these grants and announces the availability of funds annually. GCC will continue to monitor these two grants, awarded by the US Department of Education (USDOE), as the federal government requirements are changing. GCC annually receives approximately $1 million to support programmatic endeavors to support Adult and Career and Technical Education in the secondary and post-secondary environments. It is projected that because of GCC's designation as both the State and Local Educational Agency, awards to GCC from USDOE will continue

to support resource planning.

Capital Expenditures

Short Term. Funding for repair and upkeep of the College's aging buildings has been funded through local appropriated and non-appropriated unrestricted funds. Through the Planning and Development Office, an annual announcement for capital improvement projects (CIP) is posted internally and made at the department chairperson meetings to give employees the opportunity to submit projects aside from through the regular budgetary process. CIPs are compiled and presented to the Resource, Planning, and Facilities Committee (RPF) whose members include student, staff, faculty (Faculty Senate Chair, Senate Chair Elect, and Faculty Union Chair), Dean, Assistant Director of Planning and Development, and the Vice President for Finance and Administration. RPF gives priority to critical projects to address health and safety issues, provide a conducive learning environment and work environment to the students, faculty and staff at GCC. The priority list is forwarded to the College Governing Council (CGC) for recommendation. Approved projects are then presented to the BOT for funding consideration.

CIP budget limits follow parameters set forth in board resolutions and calculated annually during the budget request period. Building generators, air conditioning/HVAC replacement units throughout the campus, Barrel Vault covered walkway, classroom furniture and fixture upgrades, and other projects are examples of projects that are considered in the annual CIP list.

Equipment and small purchase needs are requested through the annual budget cycle requests. The College's technology and network infrastructure, including computerized classrooms, are guided by the College's Information Technology Strategic Plan priorities and the Enterprise Architecture. Technology funding is allocated under the non-appropriated funds on an annual basis from the College Technology Fees collected. Additional funding at the departmental level for technology is requested through the annual budget process and informed by assessment results.

Long Term. Long term planning process for capital projects evolves informally and formally. The informal process (Stage I) starts with an all-inclusive discussion amongst the President, Vice President for Finance and Administration, Vice President for Academic Affairs, deans, assistant directors (communications and promotions, planning and development, alumni, and continuing education), and Human Resources as to the need, opportunities, possible obstacles, and sustainability of capital projects. Later, a consultant further develops a draft plan (Stage II) based on findings from these sessions and presents it to stakeholders through committees whose members include faculty, staff, and students - making certain departmental and programmatic needs are thoroughly addressed (e.g., enrollment growth, and technological and curriculum needs, etc.). The consultant then incorporates feedback and comments from faculty and non-faculty into a final draft (Stage III) prior to presenting the plan to management. Finally, sessions to roll out the plan takes place with stakeholders (Stage IV). Projects include a new Administration Building, Student Dormitories, additional classrooms, and new parking structures.

Capital Assets and Long Term Debt. GCC's capital assets is $40,999,851 as of September 30, 2022 inclusive of property, plant, and equipment. Costs incurred for the A&E and construction of buildings not completed at the end of a fiscal year are included in CIP.

The Guam Community College Foundation was awarded a $5,000,000 Community Facilities Direct loan from USDA for the renovation and construction of Building 100 and the Gregorio D. Perez Crime Lab extension (also known as the Forensic DNA Building) in FY 2016. The Building 100 renovation project was completed in 2019, while the Forensic DNA Building is substantially complete. The College and the Foundation entered a leaseback

agreement, wherein the College's lease liability is payable to the Foundation in annual installments of principal and interest of $200,400 from GCC's annual appropriation from the Government of Guam's Territorial Educational Facilities Fund. The renovation of Building 300, the new multi-purpose auditorium, is expected to be completed in 2023. GCC received $3,668,135 from the Education Stability Fund through a contractual agreement with the Office of the Governor of Guam to partially fund the renovation and expansion of the Student Success Center, also known as Building B, which is expected to be completed in 2024. Ongoing projects for the Student Center Canopy in Building 5000 and the emergency generator for the Administration Building are funded by the U.S. Department of Education's Higher Education Emergency Relief Funds (HEERF). In June 2023, the College issued awarded the renovation and expansion of the Culinary and Baking Center, which will be funded by the USDOE HEERF Minority Serving Institutions funds and the Governor's Education Stability Fund. The College is working with the U.S. Economic Development Authority for the renovation of its off-campus facility, the Workforce Development Center in Barrigada. GCC is finalizing the funding for the construction of the Maintenance and Wellness Center.

Fund Balances

The College has a policy of a balanced operating budget with which it has complied. Any excess in the operating funds increases the fund balance. Through board resolution each year, funds can be used for future instructional and academic equipment purchases or major capital projects. In addition, the college maintains a reserve fund for capital improvement projects and maintains a cash balance of at least 5% unrestricted expenditures based on accreditation requirements. These reserves are reported in the audited financial statements.

Strategic Planning

Strategic Planning is an on-going process that ultimately culminates in the fulfillment of the GCC mission and vision long-term goals. As a living document, this strategic plan will be evaluated annually and modified as economic and environmental changes occur over the next five years. Strategic planning involves taking a holistic overview of the entire organization and responding to changes in the organization so as to more accurately respond to financial, physical, technological, and human resource needs. The goal of the strategic planning process is to provide GCC with tools and plans to anticipate and respond to change – both internal and external – to its environment. These changes are systematically evaluated and integrated into the planning processes developed by the College. The Strategic Planning process at GCC links with the ISMP, budget planning process, program review, Physical Campus Master Plan, and Information Technology Strategic Plan, to the expected enrollment growth projected in this Strategic Resource Plan. These are evident in the assessment process which requires academic and non-academic programs and units to link departmental goals with institutional goals, through Nuventive Improve.

Linking College Goals and Priorities

Institutional Strategic Master Plan (2021-2026):
1. Advancing Workforce Development and Training
    a. Respond to local and regional occupational needs
    b. Cultivate meaningful partnerships
2. Fostering 100% Student-Centered Success
    a. Enhance the professional development process for all employees
    b. Implement innovative strategies and practice flexibility in meeting student needs
3. Leveraging Transformational Engagement and Governance
    a. Strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making
    b. Foster an organizational culture that empowers and facilities transformational engagement and rewards collaboration

4. Optimizing Resources
   a. Diversify revenue streams
   b. Integrate return on investment (ROI) and total cost of ownership (TCO)
   c. Provide employee professional development
   d. Develop and implement succession planning
   e. Cultivate team building
5. Modernizing and Expanding Infrastructure and Technology
   a. Expand educational footprint
   b. Ensure robust technology
   c. Provide access to sustainable facilities

The Institutional Strategic Master Plan (ISMP) found in Appendix B of this report covers the period through 2026, and serves as a guide and plan to enable the College to realize its long-term goals and initiatives. The ISMP supports the institution's mission and technology needs by identifying goals and objectives, strategies, and standards for the on-campus and distance learning environments that promote student learning outcomes and success.

The 2020-2030 Physical Campus Master Plan found in Appendix C of this report was completed in November 2022 and will be presented to the Board of Trustees. Campus discussions were held and input sought to review the document before finalizing. The Physical Campus Master Plan serves to address the expected growth of campus facilities, classrooms, and parking due to enrollment estimates and environmental factors. Four new planning factors included conversion of Building 2000 to a dormitory, new parking structures throughout the campus, Building 5000 interior renovation, and generators for Building A, B, 3000, 4000, 5000, and 6000.

The Institutional Technology Strategic Plan (ITSP) found in Appendix D is a top-down enterprise-wide strategic plan, which details how to: implement the Enterprise Architecture, develop staff stills needed to manage GCC's IT resources, establish processes and structures to manage information technology as an enterprise resource, and transition from the current IT environment to the desired future state.

The 5-Year Distance Education Strategic Plan (DESP) 2021-2025 found in Appendix E guides the College in its distance education efforts. The impact of rapid change in educational technologies, and increased need for technological support from the College require continual assessment. The DESP takes into consideration the various factors that impact DE, such as academic planning and technology services that enable the promotion of growth, effectiveness, and efficiency of robust DE implementations. The DESP allows the College to carefully determine resources needed to provide access to students.

Institutional priorities for professional development consist of organizational and academic priorities as defined in Appendix F, which is subject to annual review.

The GCC Marketing Plan found in Appendix G of this report incorporated the College's ISMP marketing goals in order to elevate GCC to new levels of engagement with regard to career and technical education and workforce development, on local, regional, national and international levels. The various components of the Marketing Plan are designed to highlight and promote GCC programs, technology, facilities, and most importantly, student/graduate successes.

Future Plan
The purpose of this 5-Year Strategic Resource Plan is to identify baseline data, evaluate, and set forth financial and other resource priorities that the Board of Trustees and the College administration should plan for and address. These issues include the following:

- Continued decreases in local government appropriations and federal grant funds.
- Defense Buildup Plans which continue to require an increased Guam skilled workforce.
- Projected enrollment growth and increased human, physical, and financial needs recognized through the assessment and budget process.
- Addressing long-term and short-term capital improvement projects.
- Updating the strategic resource plan and ensuring institutional priorities are implemented.

Long-term capital, classroom, and infrastructure projects as identified in the Physical Master Plan (Appendix C) will not be met through current resources alone. New sources of funding through federal, local, or other sources will be necessary to address the growth needs of the College.

Current revenue sources are available through appropriated and non-appropriated funds. However, with Guam still recovering from the Covid-19 pandemic (2020 to 2022) and Typhoon Mawar (May 2023), uncertainties with the H2B visa issues and the proposed defense buildup plans, expected growth in the near future may potentially be unrealized for local appropriations. Therefore, for this analysis, expected growth is conservatively set at 3%.

As previously mentioned, while recovery from the pandemic showed some improvement in Fall 2022 enrollment, Fall 2023 enrollment was drastically affected by Typhoon Mawar. Barring any major catastrophic events and typhoons during the next few years, GCC remains positive that its ongoing enrollment efforts will result in a conservative increase of approximately 1.0% per academic year going forward.

With 55% to 65% of postsecondary students receiving financial aid through Pell grants and scholarships, the remaining 35% to 45% of students are self-pay. The College must closely analyze and monitor not only its tuition and fees revenues, but also the related collections.

References

Government of Guam Budget, Fiscal Year 2024

GCC Fact Book, Volumes 16 & 17

GCC Physical Campus Master Plan, 2020-2030

GCC Audited Financial Statements, 2018-2022

GCC Budget Request, Fiscal Year 2024

APPENDICES

APPENDIX A

Historical Data

Guam Community College
Actual Expenditure by Object

Year	Salaries and Wages	Benefits	Employee Count	Capital Expenditures	Contractual Services	Minor Equipment	Supplies	Travel	Utilities	Interest, Transfer, & Misc.	Total
2022	12,771,162	5,298,029	228	822,457	2,813,221	1,050,711	538,333	165,858	1,264,515	6,833,868	31,558,154
2021	13,089,437	7,876,610	217	9,735	2,183,050	1,269,154	510,359	6,364	904,663	7,085,647	32,935,019
2020	13,608,666	6,979,266	232	-	2,413,228	1,103,952	419,796	234,808	1,012,699	7,312,750	33,085,165
2019	13,531,472	6,011,884	238	-	2,807,044	1,104,585	515,077	171,951	1,231,405	7,499,364	32,872,782
2018	12,064,110	3,639,596	238	202,332	2,079,331	1,043,160	528,685	175,794	1,223,319	6,941,467	27,897,794

Guam Community College
Actual v. Forecast Statement of Changes in Fund Balance

Years ended September 30, 2018 to 2022 (Historical) and Years Ending September 30, 2023 to 2027 (Projected)

	Historical					Projected				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Revenues:										
Student tuition and fees	6,410,635	6,190,018	4,838,312	4,908,914	5,096,458	5,198,387	5,302,355	5,355,378	5,408,932	5,463,022
Less Scholarship discounts and allowances	(4,038,934)	(3,588,781)	(3,311,476)	(2,571,770)	(2,216,364)	(2,260,691)	(2,305,905)	(2,352,023)	(2,399,064)	(2,447,045)
	2,371,701	2,601,237	1,526,836	2,337,144	2,880,094	2,937,696	2,996,450	3,003,355	3,009,869	3,015,977
Federal grants and contracts	11,457,483	10,916,498	10,393,219	9,502,386	6,512,113	6,642,355	6,775,202	6,910,706	7,048,921	7,189,899
Auxiliary enterprises	2,840,963	1,799,447	760,760	1,264,342	1,574,239	1,605,724	1,637,838	1,670,595	1,704,007	1,738,087
Interest income on restricted cash and certificates of deposit	-	-	-	-	-	6,136	6,259	-	6,384	-
Other revenues	1,183,407	1,725,139	1,902,013	1,940,258	1,346,379	1,373,307	1,400,773	1,428,788	1,457,364	1,486,511
Total operating revenues	17,853,554	17,042,321	14,582,828	15,044,130	12,312,825	12,565,217	12,816,522	13,013,445	13,226,544	13,430,474
Bad debts	(577,558)	(237,385)	-	(103,266)	-	-	-	-	-	-
Net operating revenues	17,275,996	16,804,936	14,582,828	14,940,864	12,312,825	12,565,217	12,816,522	13,013,445	13,226,544	13,430,474
Operating expenses:										
Education and general:										
Instruction	10,098,808	11,700,832	11,298,260	10,164,290	10,552,007	10,900,223	11,259,931	11,631,508	12,015,348	12,411,855
Scholarships and fellowships	5,892,827	5,865,094	6,380,623	6,270,135	4,627,528	4,766,354	4,909,344	5,056,625	5,208,324	5,364,573
Institutional support	3,349,251	5,750,965	6,227,363	6,242,740	7,135,494	7,370,965	7,614,207	7,865,476	8,125,037	8,393,163
Student services	2,941,174	2,999,040	3,166,364	4,047,493	3,097,360	3,199,573	3,305,159	3,414,229	3,526,899	3,643,286
Academic support	1,845,342	2,618,454	2,427,854	2,566,312	2,527,698	2,611,112	2,697,279	2,786,289	2,878,236	2,973,218
Depreciation	2,252,431	2,315,220	2,441,892	2,418,822	2,536,730	2,620,442	2,706,917	2,796,245	2,888,521	2,983,842
Depreciation of Wellness Center	-	-	-	-	-	-	-	175,000	175,000	175,000
Operations and maintenance of plant	2,253,721	2,478,927	1,968,340	1,657,531	2,230,369	2,303,971	2,380,002	2,458,542	2,539,674	2,623,483
Planning	834,314	752,978	841,834	935,654	824,004	851,196	879,286	908,302	938,276	969,239
Auxiliary enterprises	682,354	606,182	579,855	890,753	563,693	582,295	601,511	621,360	641,865	663,047
Retiree healthcare costs	1,619,588	1,635,256	1,582,680	1,660,695	1,731,269	1,757,238	1,783,597	1,810,351	1,837,506	1,865,068
Total operating expenses	31,769,810	36,722,948	36,915,065	36,854,425	35,826,152	36,963,370	38,137,231	39,523,927	40,774,686	42,065,775
Operating loss	(14,493,814)	(19,918,012)	(22,332,237)	(21,913,561)	(23,513,327)	(24,398,152)	(25,320,710)	(26,510,482)	(27,548,142)	(28,635,301)
Nonoperating revenues (expense):										
Government of Guam appropriations	21,722,167	20,047,624	21,204,448	21,416,630	21,960,280	22,010,732	22,230,839	22,453,148	22,677,679	22,904,456
Contributions to GCC Foundation	-	(2,000,000)	-	(2,109,085)	179,105	-	-	-	-	-
Federal Grants and contracts					4,086,083	4,208,665	4,334,925	4,464,973	4,598,922	4,736,890
Other nonoperating receipts	147,021	(511,957)	123,361	(168,722)	56,069	-	-	-	-	-
Interest on Wellness Center capital lease	-	-	-	-	-	-	(23,333)	(277,882)	(275,699)	(272,628)
Interest on capital lease	(101,951)	(100,310)	(194,672)	(160,111)	(158,372)	(156,560)	(154,670)	(152,628)	(150,569)	(148,421)
Net nonoperating revenues	21,767,237	17,435,357	21,133,137	18,978,712	26,123,165	26,062,837	26,387,761	26,487,611	26,850,334	27,220,297
Capital contributions:										
Federal capital grants	-	-	-	-	1,404,023	1,418,063	1,432,244	1,446,566	1,461,032	1,475,642
Change in net position	7,273,423	(2,482,655)	(1,199,100)	(2,934,849)	4,013,861	3,082,749	2,499,296	1,423,695	763,224	60,637
Net position at beginning of year	(34,917,078)	(27,643,655)	(30,126,310)	(31,325,410)	(35,518,653)	(31,504,792)	(28,422,043)	(25,922,748)	(24,499,053)	(23,735,829)
Net position at end of year	(27,643,655)	(30,126,310)	(31,325,410)	(34,260,259)	(31,504,792)	(28,422,043)	(25,922,748)	(24,499,053)	(23,735,829)	(23,675,192)

Assumptions

1. Per AIER Projections of Fall Enrollment, a 1.0% projected enrollment increase and corresponding tuition increase.
2. No anticipated increase in tuition and fees, course fees subject to change.
3. 3% increase in GovGuam Appropriations from the General Fund, inclusive of Manpower Development Fund
4. Estimated 3% increase in Federal Grants and Restricted funds, expenditure increase will be in line with revenue increase.

APPENDIX B

Institutional Strategic

Master Plan

(2020-2026)

GUAM **COMMUNITY** COLLEGE
Institutional Strategic Master Plan
2020-2026

GUAM**COMMUNITY**COLLEGE

Presented September 2019

Planning & Development Department
Office of Sustainability

APPROVED OCTOBER 4, 2019 BOARD OF TRUSTEES MEETING

Table of Contents

Overview

GCC'S TRANSFORMATION BLUEPRINT

Overview

Mission

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 Misión (CHamoru Translation)

Guiya i Kulehon Kumunidåt Guåhan, i mås takhilo' gi mama'nå'guen fina'che'cho' yan i teknikåt na kinahulo' i manfáfa'cho'cho' yan ma na'guáguaha etmas takhilo' yan maolek na tiningo' yan fina'nå'gue nu i gaibali para i estudiante siha gi iya Maikronesiha.

Vision

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

Message from the President

Hafa adai my GCC family,

It continues to be a very progressive and exciting time for the college. With the revitalization and continuous improvements made on our campus facilities to the enhancements and additions made to our academic programs, we continue to stride forward in these changing times. GCC's 18th consecutive clean audit as reported by the Office of Public Accountability and the college's recent approved accreditation for the maximum seven (7) years is evidence of your hard work and commitment in providing the highest quality, student-centered education and job training for Micronesia.

As we close-out our 2014-2020 Institutional Strategic Master Plan, I want to commend all those who have helped us reach our goals and successfully carry out the initiatives in the previous ISMP. Our strategic plans have helped guide us through these ever-changing and challenging academic times, to ensure that we get to our destination as the premier educational institution for providing globally recognized educational and workforce development programs.

With the launch of the 2020-2026 ISMP, we can continue to steer the college in the right path. What makes this Strategic Plan special, is that the goals and objectives that were created are abstracts resulting from our collective thoughts and input as in institution. From our students, staff, faculty, administrators and industry partners; you have all played a role in the creation of this vital plan. We are confident that our GCC team will continue to move the college forward in carrying out our mission while continuing to grow with us.

Sincerely,

Mary A.Y. Okada, Ed.D.
President, Guam Community College

Message from the Board of Trustees

Hafa adai GCC family,

After several months of comprehensive brainstorming and planning of GCC's 2020-2026 Institutional Strategic Master Plan (ISMP), we present to you the final version of this vital and exciting document. The Institution has undergone a thorough process that ensured the involvement and participation of all sectors of the college in identifying key goals and objectives that will pave the way for GCC for the next seven (7) years.

Through the facilitation process provided by Souder and Betances and Associates, and the coordination from the Planning and Development's Sustainability Office; the college successfully engaged students, staff, faculty, administrators, and stakeholders in the creation of this Strategic Plan. By taking that extra step in ensuring that the institution involved all stakeholders in this process, we've allowed the college to comprehensively and strategically drive into the future as a true competitor in the academic realm. This holds true to our mission which is to provide the highest quality, student-centered education and job training for Micronesia.

We are confident that the college will carry out the necessary initiatives and specific activities that support our new goals and objectives. The future has always been bright for GCC, and with the official launch of the 2020-2026 ISMP we can continue to steer in the right direction as the top community college in the region.

On behalf of the GCC Board of Trustees, I want to thank all those who were involved in this process; moreover, I want to commend the college for their continued hard work and commitment to the institution's overall success.

Sincerely,

Frank Arriola
BOT Chairperson

Brief History of GCC

Unique by its mandate, Guam Community College (GCC) was established in 1977 by Public Law 14-77 to serve both secondary and postsecondary students. The main GCC campus is located on a 32.7 acre site in the central part of the island in the village of Mangilao. GCC is the only community college on Guam, which is its primary service area. The College enjoys an excellent reputation for providing quality career and technical education programs. These services are rendered to a diverse population of students from throughout the Western Pacific and beyond. GCC offers twenty-three (23) associate degree or two-year programs, and eighteen (18) certificate or one-year programs. GCC also offers a U.S. Department of Labor approved Apprenticeship program in conjunction with over 50 island employers with about 429 apprentices - currently enrolled in the program. Additionally, GCC offers the following Adult Education programs: Adult High School, two high school equivalency tests (GED® and HiSet®), English as a Second Language, and Adult Basic Education (Basic Literacy Skills and Family Literacy).

GCC also plays a significant role in the six island public high schools, where it offers career and technical education programs in Tourism: Lodging Management Program and Prostart, Marketing, Visual Communications, Health Careers and Sciences, Early Childhood Education, Construction Trades: AutoCAD and Carpentry, Electronics Technology, Automotive Services Technology, Automotive: Collision Repair and Refinishing Technology with enrolled 2,719 sophomores, juniors, and seniors in AY17-18. Enrollment in this high-school based program has steadily increased in the past several years. GCC's Dual Credit Articulated Programs of Study (DCAPS) offers the opportunity to earn seven (7) to nineteen (19) entry-level college credits in the corresponding postsecondary programs at GCC to students who are enrolled in these CTE programs from their sophomore through senior years and who have earned a grade of "B" or better for all three years. In effect, the DCAPS creates a direct pathway to Guam Community College for Guam's public high school students. GCC's Dual Enrollment Accelerated Learning (DEAL) program allows eligible students to enroll in college courses concurrently with high school classes and to receive both high school and college credit simultaneously. GCC has DEAL program agreements with Guam's five public high schools, with Father Duenas Memorial School, Notre Dame High School, and with the Home School Association of Guam.

Guam Community College is accredited by the Accrediting Commission for Community and Junior Colleges (ACCJC), Western Association of Schools and Colleges (WASC). GCC is also a member of the Pacific Postsecondary Education Council, which is a consortium of presidents and chancellors of higher education instructions in the U.S. and U.S. affiliated Pacific Islands.

Since the Institution's full accreditation with the Accrediting Commission for Community and Junior Colleges (ACCJC), GCC credits and some entire programs will articulate, or transfer to other accredited postsecondary institutions. These articulation agreements offer GCC students a way in which to expand and enrich their postsecondary educational experience.

Then and Now Photos of GCC's Culinary Arts and Automotive Programs

A night photo taken of GCC's Student Center and Learning Resource Center

Planning Process of ISMP 2020-2026

On June 15, 2018, GCC was awarded a full seven-year accreditation for the period 2019-2025 – the longest period possible for a community college by the Accrediting Commission for Community and Junior Colleges (ACCJC), the Western Association of Schools and Colleges (WASC). This presented an ideal opportunity to align the Strategic Planning process with the newly awarded accreditation period. Hence, planning commenced for a seven-year Institutional Strategic Master Plan (ISMP).

As consultant partners for GCC's ongoing transformational journey, Drs. Laura M. Torres Souder and Samuel Betances, were engaged to facilitate the planning process using the Transformation framework of co-creative participation of all stakeholders. This "home-grown" organic approach sought to harvest the contributions of leaders and managers, support staff, faculty, students and industry partners in envisioning the way ahead. Numerous meetings with stakeholder groups throughout the fall of 2018 and spring of 2019 yielded an abundance of ideas that were shaped into Goals and Objectives. This foundation is meant to guide the development of annual Initiatives and Activities that programs, departments and units within the GCC community would plan and implement for the next seven years.

Planning meetings included extensive engagement by a core team comprised of representatives from all the stakeholder groups. The core team met regularly to refine the feedback collected from the 2018 College Assembly, Industry Partners Forum, and comprehensive discussions on the way ahead with student leaders representing all the student-based organizations on campus.

The formal planning process was kicked-off on August 13, 2018 during the 2018 Fall Convocation: Beyond Accreditation: Strategic Thinking for 2025. Brainstorming sessions on goal formation followed on October 9 and October 30, 2018 with key leaders of the College. On November 6, 2018, during the 2018 Fall College Assembly "Envisioning GCC's Future by Design" Drs. Souder and Betances conducted a critical part of the planning activity entitled, "Imagining GCC in 2026: Planning Framework and Thematic Categories". Small groups of administrators, faculty and staff engaged in intensive brainstorming related to developing objective statements for the following goals:

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

The core team reconvened after the 2018 College Assembly to organize and integrate the feedback received. The Student Focus Groups held on December 14, 2018 and January 18, 2019 and the Industry Partners' Forum on January 24, 2019 completed the brainstorming activities designed to maximize the gathering of input from stakeholders. This planning document reflects the voices and contributions of all who participated.

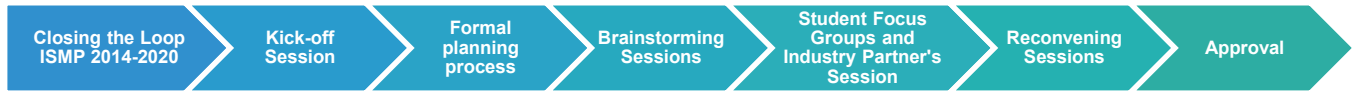## Implementation Report on the ISMP 2020-2026

The Planning and Development Department, in conjunction with the Sustainability Office, is charged with the responsibility of tracking and monitoring the implementation of each of the five (5) primary goals and the expected outcomes under each goal. This will be accomplished through the completion of a yearly **Implementation Report** that will update activities tied to specific objectives under each goal. An Implementation Report template will be developed to synthesize progress on the activities that will be implemented to realize the goals outlined in the Strategic Plan 2020-2026. Finally, the assessment of all pertinent activities will occur at the end of each calendar year for the entire life of the plan to ensure that the college is on track to accomplish its strategic goals and outcomes.
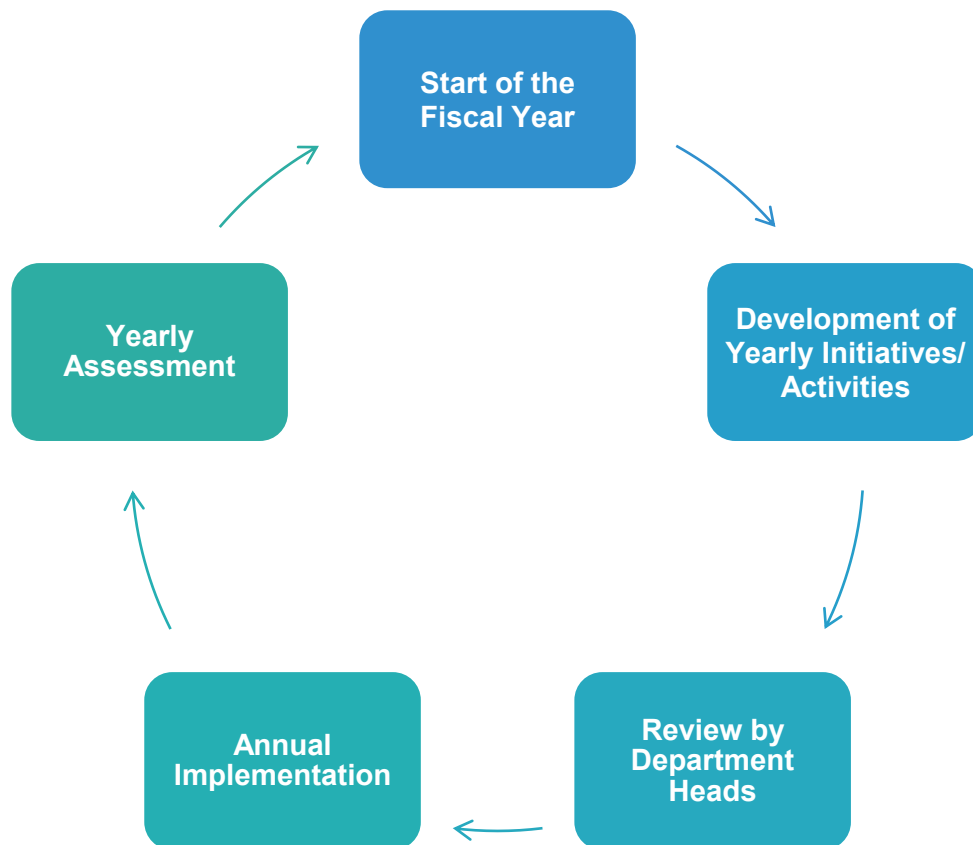
2020-2026 ISMP Planning Session

Guam Community College
Institutional Strategic Master Plan 2020-2026 Timeline

| Closing the Loop ISMP 2014-2020 | Kick-off Session | Formal planning process | Brainstorming Sessions | Student Focus Groups and Industry Partner's Session | Reconvening Sessions | Approval |

DATE	ISMP Event
August 13, 2018	Formal planning process began at the 2018 Fall Convocation: Beyond Accreditation, Strategic Thinking for 2025. In attendance were GCC Faculty, Staff, and Administrators. The Planning and Development Team presented "Closing the Loop of the ISMP 2014-2020". Location: Multi-Purpose Auditorium / Time: 8:00am to 5:00pm
October 9, 2018	First Brainstorming Session with Key Leaders (15 present) Location: Learning Resource Center / Time: 9:00am to 12 noon
October 30, 2018	Second Brainstorming Session with Key Leaders (16 present) Location: Learning Resource Center / Time: 9:00am to 12noon
November 6, 2018	Fall 2018 College Assembly "Envisioning GCC's Future by Design with the planning activity "Imagining GCC in 2026: Planning Framework and Thematic Categories" that grouped the Administrators, Faculty, and Staff into 15 different Marianas Islands representing each a goal. (214 present) Location: Multi-Purpose Auditorium / Time: 8:00am to 1:00pm
December 14, 2028	First Reconvening Session with Key Team Leaders (13 present) Location: Learning Resource Center / Time: 3:00pm to 5:00pm
January 18, 2019	Student Focus Group with GCC Student Organization Leaders (22 present) Location: Room 5108 / Time: 1:00pm to 4:00pm
January 24, 2019	Industry Partners Stakeholder's Session (41 present) Location: Multi-Purpose Auditorium / Time: 7:00am to 9:00am
January 28, 2019	Second Reconvening Session (19 present) Location: Room C-1 / Time: 3:00am to 5:00pm
February 18, 2019	Third Reconvening Session (15 present) Location: Room 5108 / Time: 3:00am to 5:00pm
February 25, 2019	Planning & Development Team meets with President for Goals revisions (3 present) Location: President's Conference Room / Time: 3:00am to 4:00pm
February 26-March 7, 2019	Each Theme Focus Groups Gathered to finalize sections Location: GCC Campus / Time: Varied upon each group
March 8, 2019	Fourth Reconvening Session (12 Present) Location: Learning Resource Center / Time: 3:00pm to 5:00pm
March 11-22, 2019	Revisions of the document made between the President, the Contractor, and the Planning & Development Team.
March 25, 2019	Final Reconvening Session of review for Edits with Key Team Leaders (14 present) Location: Learning Resource Center / Time: 9:00am to 11:00am
May 2019	ISMP presented to the Board of Trustees for approval. Location: / Time: To Be Determined

GCC'S TRANSFORMATION BLUEPRINT

Goal 1: 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.

Objective 1.1   Respond to local and regional occupational needs

Objective 1.2   Cultivate meaningful partnerships

GOAL 2: 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.

Objective 2.1   **Enhance the professional development process for all employees**

Objective 2.2   **Implement innovative strategies and practice flexibility in meeting student needs**

Objective 2.3   **Integrate and enhance wraparound services**

GOAL 3: Leveraging Transformational Engagement and Governance

GCC is committed to a policy of participatory governance wherein all stakeholders have opportunities to share 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.

Objective 3.1   **Strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making**

Objective 3.2   **Foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration**

GOAL 4: 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.

Objective 4.1 Diversify revenue streams

**Objective 4.2 Integrate Return on Investment (ROI)
                 and Total Cost of Ownership (TCO)**

Objective 4.3 Provide employee professional development

Objective 4.4 Develop and implement succession planning

Objective 4.5 Cultivate team building

GOAL 5: 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.

Objective 5.1   **Expand educational footprint**

Objective 5.2   **Ensure robust technology**

Objective 5.3   **Provide access to sustainable facilities**

APPENDIX C

Physical Campus Master Plan (2020-2030)

Physical Campus Master Plan 2020 - 2030

GCC
GUAMCOMMUNITYCOLLEGE

TABLE OF CONTENTS

CORTEN TORRES

LOT I

LOT K

6000

LOT J

LOT H   900

4000

Barrel Vault   5000

3000

SESAME STREET

LOT G

**Wellness
Center**

LOT F

**Student
Center
Canopy**

600   500

A

Cafe Expansion

**Building B
Renovation**

C

Barrel Vault

**Electric Vehicle
Charging Station**

1000

**Building 2000
Generator**

LOT A

Building E

300   400

LOT E

D

**Culinary
Expansion**

2000

PONDING
BASIN

LOT C

LOT B

WASHINGTON DRIVE

**Forensic DNA
Lab**

CRIME
LAB

The Guam Community College campus continues its growth and improvement to support the College's commitment to education excellence. School Year 2022-2023 marks the 15-year milestone in the execution of the GCC Physical Master Plan. Since 2015, the College has completed Building E (Building 100 & 200 Renovations); Barrel Vault covered walkways; College Cafe Expansion; and installation of an Electric Vehicle charging station. Additionally, the Building 300 Renovation and the Forensic DNA Laboratory projects are expected to be complete by the end of 2022.

Additional campus improvements are forthcoming. Construction has commenced for the Building B Renovation, Student Center Canopy, and Building 2000 Generator projects. Design work for the Wellness Center is complete, and underway for the Building 400 Culinary Expansion. It is also important to note that design work has commenced for the Workforce Development Center, which is located off-campus in Barrigada.
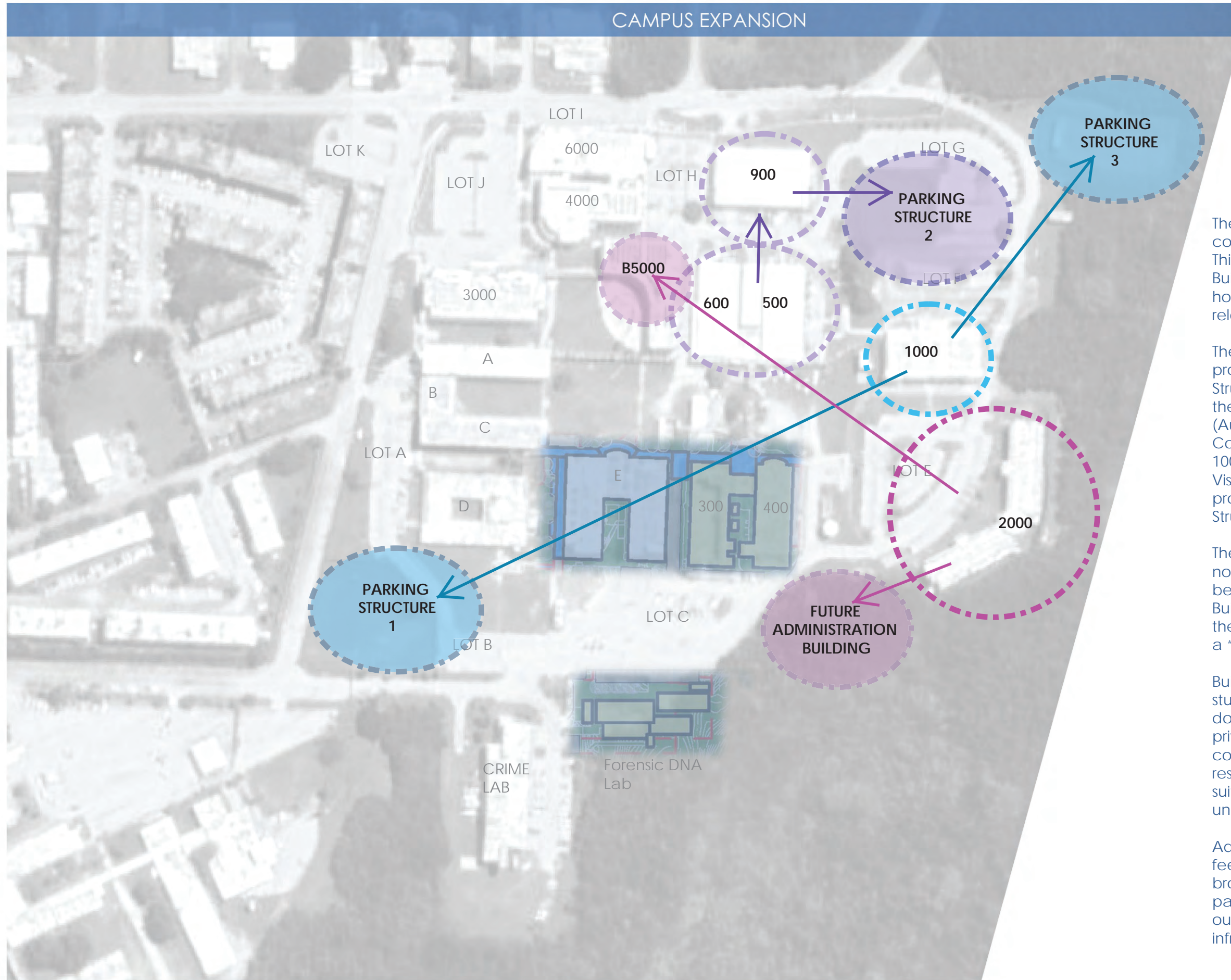
Decreased student enrollment modifies the priorities and needs for the GCC Facility Master Plan. The College's post secondary student enrollment decreased by approximately 25% based on the Fall 2016 and Fall 2020 enrollment. There was a steady decrease of approximately 5% through Fall 2019 and enrollment decreased by approximately 10% during the 2020 Covid-19 Pandemic. The 2021 enrollment further decreased by 6% in 2021. The 2020 Guam census identifies a 3.5% reduction in Guam's total population and the College's steadily decreasing enrollment can be attributed to this. It should also be noted that the enrollment trend has full-time students rising and part-time students decreasing.

The facility Master Plan is projecting growth to 2030 given the current enrollment and population data. It is noted that the current campus is sufficient to meet the needs of the College through 2025 where enrollment is expected to be 2,100 students using a typical growth rate of 15% total from 2020-2025. It is reasonable to project that the 15% growth milestone is more likely to occur in 2030 based on Guam's overall population decrease and the steady enrollment decrease since 2016.

PART-TIME ENROLLMENT

FULLTIME ENROLLMENT

Part-time enrollment values: 1115, 1178, 1388, 1677, 1698, 1606, 1672, 1540, 1455, 1390, 1236, 1145, 1037, 996, 800

Full-time enrollment values: 695, 657, 832, 865, 858, 970, 1055, 1023, 955, 1038, 982, 933, 942, 1037

Years: 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020

Full Time Employees

Legend: Staff, Administrators, Faculty

Year	Staff	Administrators	Faculty
2007	84	34	95
2008	83	36	107
2009	80	35	108
2010	103	23	112
2011	107	21	113
2012	89	34	115
2013	95	35	114
2014	104	40	122
2015	97	32	114
2016	95	35	112
2017	98	37	110
2018	90	37	110
2019	96	32	115
2020	84	35	111

Second chart values: 9,028; 7,827; 10,414; 10,677; 11,050; 10,923; 13,834; 11,770; 12,387; 11,790; 10,911; 11,094; 8,666; 13,065; 6,306

Year ranges: 2005-2006, 2006-2007, 2007-2008, 2008-2009, 2009-2010, 2010-2011, 2011-2012, 2012-2013, 2013-2014, 2014-2015, 2015-2016, 2016-2017, 2017-2018, 2018-2019, 2019-2020

LOT I

LOT K

LOT J

LOT H

LOT G

PARKING
STRUCTURE
3

6000

4000

900

PARKING
STRUCTURE
2

LOT F

B5000

3000

600   500

1000

A

B

C

LOT A

LOT E

2000

E

300   400

PARKING
STRUCTURE
1

LOT B

LOT C

FUTURE
ADMINISTRATION
BUILDING

CRIME
LAB

Forensic DNA
Lab

The Annex development is no longer being considered in the GCC campus expansion. This affects the proposed renovation of Buildings 500, 600, 900, and 1000, which house the programs that were to be relocated to the Annex site.

The new approach requires the Building 900 program to be integrated into Parking Structure 2 along with temporary space for the Building 500 and 600 programs (Automotive, Construction Trades, HVAC). Computer Science will remain in Building 1000 with expansion of the Campus MDF. Visual Communications and Hotel & Tourism programs will occupy space in Parking Structures 1 & 3.

The conversion of Building 2000 into dorms is now being considered. Office functions will be relocated to existing facilities such as Building 5000, to new buildings phased in to the campus, or eliminated altogether under a "work from home" setup.

Building 2000 was originally designed as a student housing facility containing 32 dormitory units and 32 efficiency units (with private kitchen) along with a shared community room and shared living and restroom facilities. The restroom facilities are suitable for 64 residents, or 1 occupant per unit.

Additionally, the Master Plan is addressing the feedback from users. The primary concerns brought up during meetings have been parking improvement, provision of covered outdoor areas for students, and network infrastructure improvement.

The Guam Community College has the potential to help in the development of increased mass transit use. In the larger scale of the island, the College is an established bus stop for the island's mass transit "Red Line" that loops from Hagatna to Mangilao and provides connection to the other existing transit lines to the rest of the island. Future expansion of mass transit to the College can be developed considering the planned construction of the new Guam Memorial Hospital in Mangilao at Eagles' Field, which spurs a potential mass transit line that loops along Route 15 "back road" directly connecting Yigo, Dededo, and Mangilao-- three of the largest villages on the island. The potential for another mass transit route exists at the village level connecting the main GCC Campus with the Workforce Development Center via the Route 10 highway, which can establish a local transit loop with multiple stops at the UOG campus, grocery stores, restaurants, Mayor's Office, and primary and secondary schools. The development of this route would be a great service to GCC students living in the planned dormitories, and island residents who could also utilize the transit lines on a daily basis including the residents of high density housing area within the immediate vicinity of the College.

GCC initiating work from home for administration and staff is a key step in implementing on campus student dormitories. Recent data shows that the work from home trend will continue for as much as 30% of the workforce, including 16% of managers, that are anticipated to work from home some time of the week. This work arrangement is a reasonable consideration for the GCC administrators and specific staff, and would potentially require less space on campus for these programs. An Administration Building will be developed to allow the conversion of Building 2000 to dormitories.
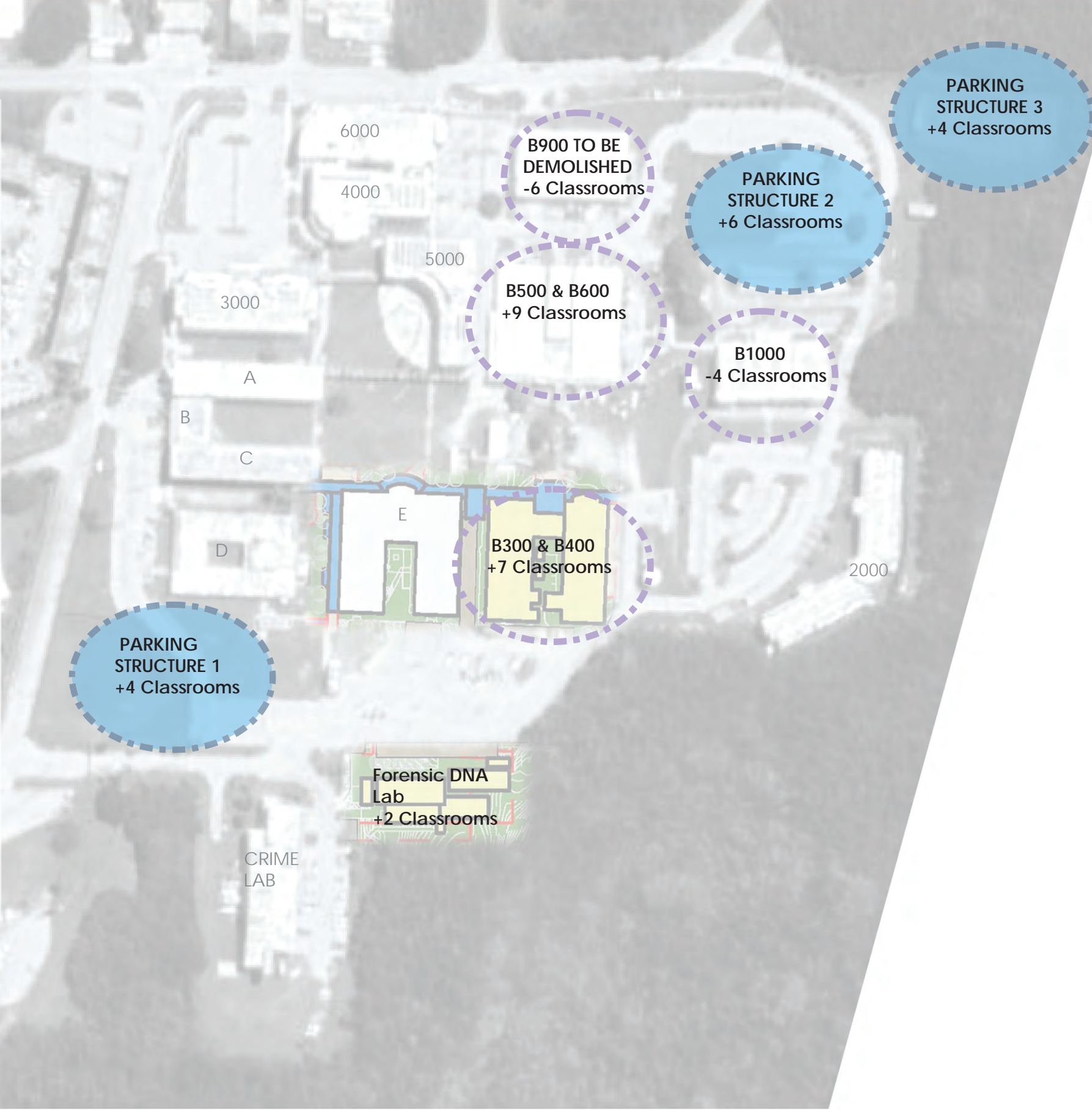
ROUTE 10

LADERA TOWER / ROUTE 15

APARTMENT BUILDINGS

APARTMENT BUILDINGS

UOG, ROUTE 10

FUTURE STUDENT DORMITORIES

FUTURE ADMINISTRATION BUILDING

CRIME LAB

KGTF

GEORGE WASHINGTON HIGH SCHOOL
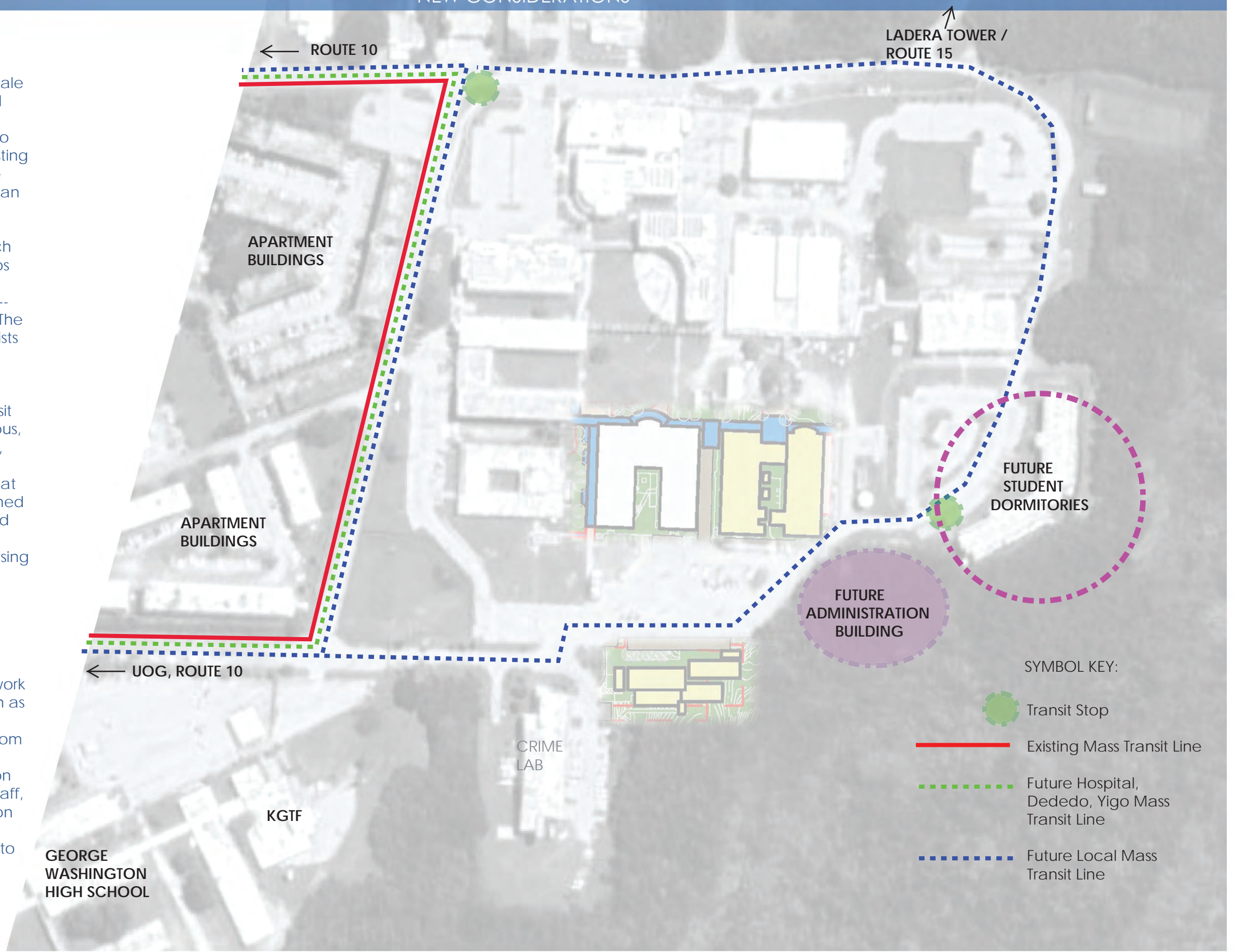
SYMBOL KEY:

- Transit Stop
- Existing Mass Transit Line
- Future Hospital, Dededo, Yigo Mass Transit Line
- Future Local Mass Transit Line

EXISTING CLASSROOMS:

Building	
Building A	10
Building B	
Building C	10
Building D	10
Building E	21
Building 300	
Building 400	1
Building 500	4
Building 600	4
Building 900	6
Building 1000	8
Building 2000	
Building 3000	14
Building 4000	
Building 5000	
Building 6000	8
	96 TOTAL

PARKING STRUCTURE 3
+4 Classrooms

B900 TO BE DEMOLISHED
-6 Classrooms

PARKING STRUCTURE 2
+6 Classrooms

B500 & B600
+9 Classrooms

B1000
-4 Classrooms

B300 & B400
+7 Classrooms

PARKING STRUCTURE 1
+4 Classrooms

Forensic DNA Lab
+2 Classrooms

CRIME LAB

6000
4000
5000
3000
A
B
C
D
E
2000

The GCC campus will have sufficient classroom space for the projected student enrollment through 2030. There are currently 96 classroom spaces on campus with the completion of Building 100. By Spring 2023 two additional classroom spaces will be added with the completion of the Forensic DNA Lab; and the Building 300 multipurpose space has the capability of serving as four additional classrooms if needed. The Master Plan work will affect 18 existing classroom spaces at Buildings 500, 600, 900, and 1000. There will be a total of 118 classrooms on the GCC campus by 2030 at the completion of the Master Plan work.

Program enrollment has shifted with the enrollment decrease. Medical Assisting & Practical Nursing have steadily maintained the highest enrollment. Criminal Justice has generally maintained the second highest enrollment. Culinary, Hotel & Tourism Management, and Computer Science have steadily increased from 2015 - 2020. Education, Early Childhood Education and Liberal Studies have had a significant decrease of over 50% their enrollment in the same time frame.

Parking remains a priority concern for the GCC campus. Parking is currently insufficient from the perspective of the GCC community. This is due primarily to current class Scheduling where 83% of classes occur Monday through Thursday, 9% occur on Friday, 5% on Saturday, and 3% are conducted online per the 2022 Fall Schedule. Additionally, nearly 50% of classes are scheduled for 12-4pm start times. These factors essentially render the current parking insufficient for the high demand during these peak class times, especially when anticipating that an additional 20% parking spaces is recommended to account for classes overlapping. It is noted that the campus parking is sufficient based on Guam zoning requirements and limiting the use of Building 300 to school use Monday-Thursday. The proposed parking structures will improve the parking convenience for students and provide parking for outside use of Building 300, while also providing additional classroom spaces.

The Parking demand for the GCC campus is affected by new considerations for the campus growth. Building 300, when used as a venue outside of the College's educational programs, increases the campus parking demand by approximately 75 parking spaces minimum. The dorm conversion requires 64 parking spaces designated for each of the dwelling units. A minimum of 757 total parking spaces is needed for the campus growth by 2030 based on zoning requirements and the current class scheduling trend, however at least 800 parking spaces is recommended for class overlap. It is worth noting that altering the class scheduling has the potential to reduce the 2030 parking demand by approximately 200 cars. It is also noted that the completion of the Workforce development center is anticipated to reduce the parking demand by 200 cars.

CORTEN TORRES

LOT I

LOT K

LOT J

6000

4000

5000

3000

SESAME STREET

A

B

C

LOT A

D

E

300   400

WASHINGTON DRIVE

LOT H

B900 TO BE DEMOLISHED
70 cars

600   500

LOT G

PARKING STRUCTURE 2
160 Cars

LOT F

1000

LOT E

2000

PARKING STRUCTURE 3
150 Cars

Wellness Center
32 cars

PARKING STRUCTURE 1
100 Cars

LOT B

LOT C

CRIME LAB

Forensic DNA Lab

EXISTING PARKING

Lot A   45 cars (to be deleted)

Lot B   25 cars (to be deleted)

Lot C 120 cars (50 to remain)

Lot E   80 cars (64 to remain)

Lot F   68 cars (16 to remain)

Lot G   73 cars (32 to remain)

Lot H   30 cars (increase to 100)

Lot I   20 cars

Lot J   54 cars

Lot K   30 cars (to be deleted)

Sesame Street 80 cars (60 to remain)

SYMBOL KEY

— Existing Water Main

▬ ▪ ▬ Existing Campus Water Line

– ▪ – New Campus Water Line

LOT K

LOT J

LOT I

6000

900

4000

5000

3000

600   500

1000

BUILDING B
RENOVATION

A

C

BUILDING G
(NEW CAFE)

D

E

300   400

LOT F

LOT E

2000

PARKING
STRUCTURE 3
150 Cars

PARKING
STRUCTURE
2

WELLNESS
CENTER

PONDING
BASIN

LOT B

LOT C
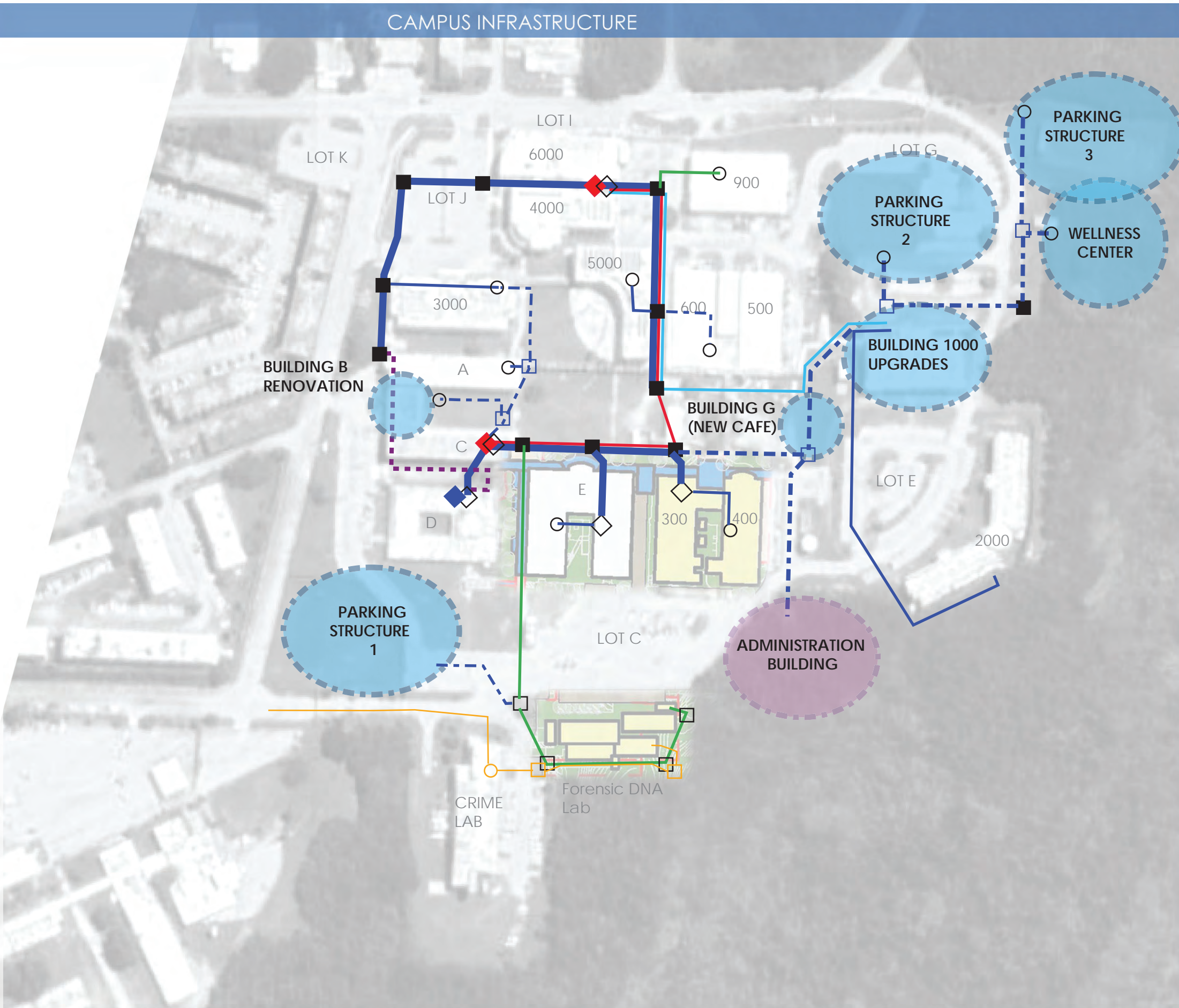
ADMINISTRATION
BUILDING

CRIME
LAB

Forensic DNA
Lab
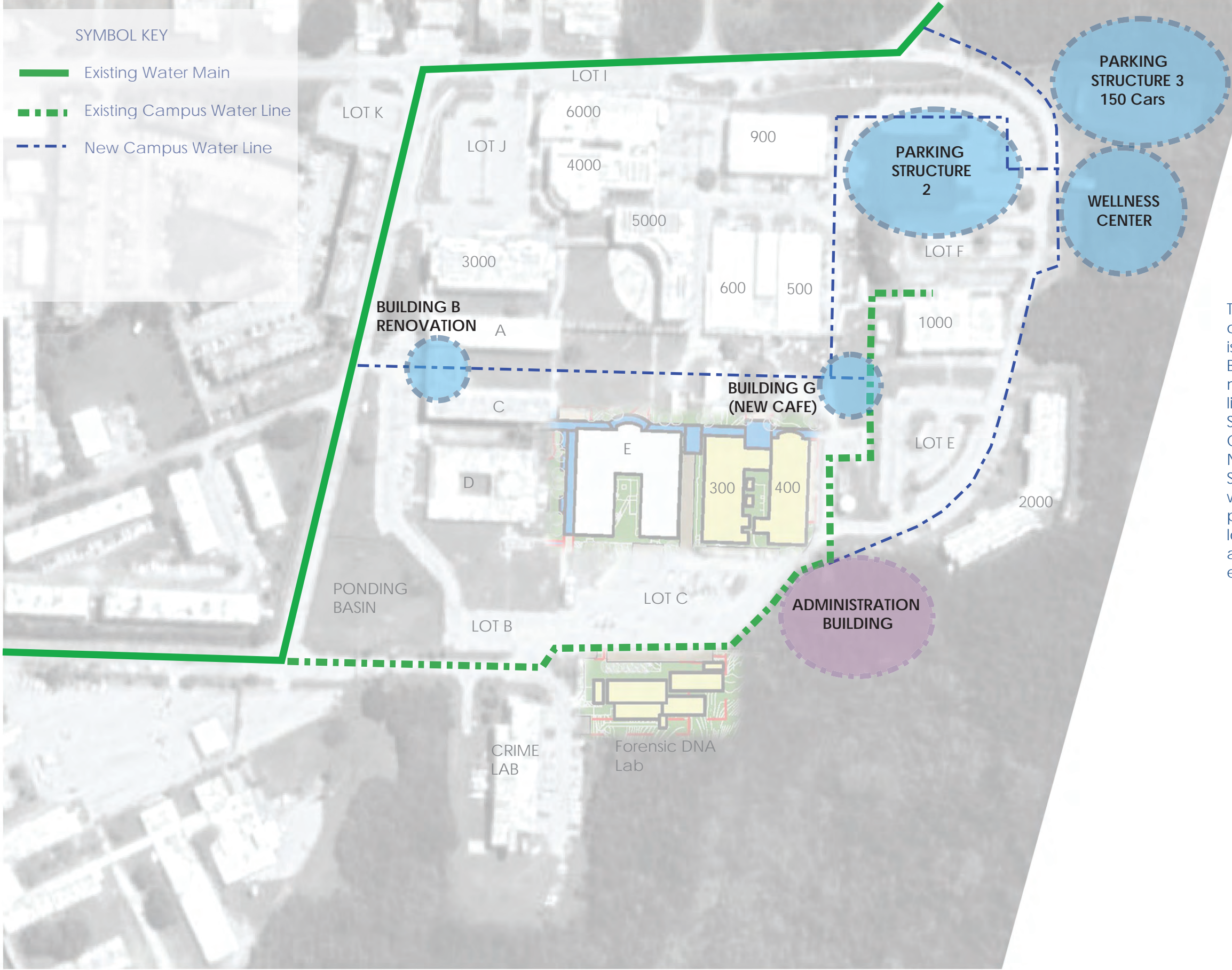
The Campus Water infrastructure plan continues to focus on mitigating water service issues with the campus development. Building B and the Wellness Center will include new metered connections to the GWA main water line running along Corten-Torres and Sesame Street. Future water lines will be done with the Courtyard Open Space Improvements, the New Cafe & Clock Tower Building, and Parking Structure 2 that create a continuous loop of water service within the campus. Other planned projects will essentially connect to this loop. Domestic water and pump systems are also planned with new buildings providing emergency water capacity for 1 day.
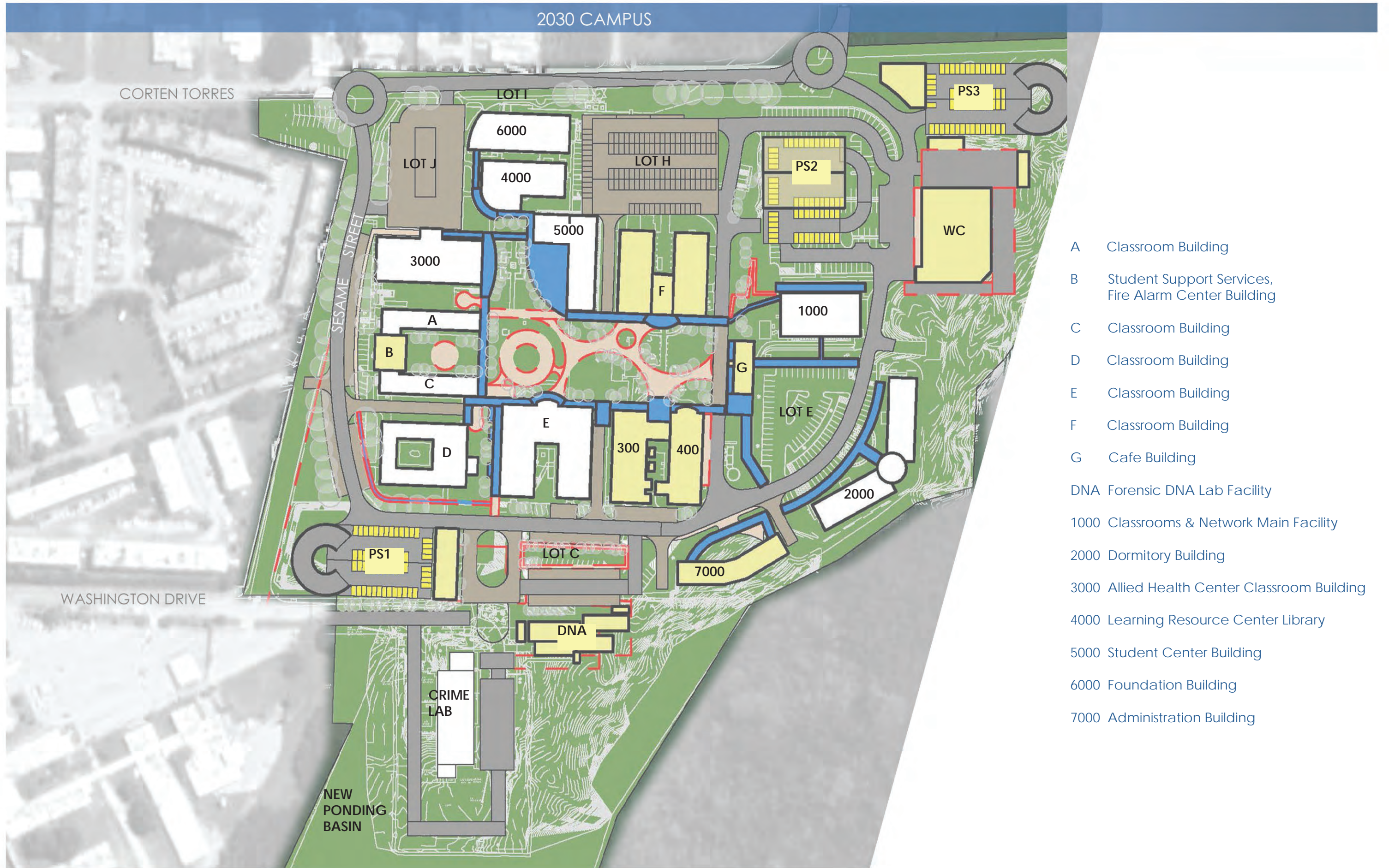
The Campus Network Plan focuses on continued work expanding the existing infrastructure with the planned development. The Building B Renovation project includes planned network lines and cable vaults from WESCOM to Buildings A, B, C, and 3000. Parking Structure 1 will connect to the existing intermediate backbone that extends south to the GCC classrooms at the Forensic DNA Lab. New 4" Conduit and vaults will be added on the east side of the Main Courtyard with the new Administration and Cafe buildings. New conduit and vaults will also be added with the Wellness Center and extend to Parking Structures 2 and 3. The Laboratory portion of the DNA Lab has separate conduits and vaults that connect to the existing Crime Lab building.

SYMBOL KEY

◆ Campus Main Distribution Facility

◆ Network Operations Center & Server Operations

■ Existing Cable Vault

□ Future Cable Vault

━━ Existing 4" Conduit Infrastructure

── Existing Intermediate Backbone

┈┈ Future Intermediate Backbone

┅┅ Intermediate Backbone Upgrade

── UFO Micro Duct

── UFO Micro Duct

── UFO Intermediate Micro Duct

── GPD Fiber Optic

□ GPD Vault

LOT I
6000
LOT K
LOT J
4000
5000
3000
900
600
500
BUILDING B RENOVATION
A
C
D
E
300
400
BUILDING G (NEW CAFE)
PARKING STRUCTURE 2
PARKING STRUCTURE 3
WELLNESS CENTER
LOT G
BUILDING 1000 UPGRADES
LOT E
2000
PARKING STRUCTURE 1
LOT C
ADMINISTRATION BUILDING
CRIME LAB
Forensic DNA Lab

CORTEN TORRES

LOT I

6000

LOT J

4000

LOT H

PS3

PS2

5000

WC

3000

F

SESAME STREET

A

1000

B

C

G

E

LOT E

D

300   400

2000

WASHINGTON DRIVE

PS1

LOT C

7000

DNA

CRIME LAB

NEW PONDING BASIN

A   Classroom Building

B   Student Support Services,
        Fire Alarm Center Building

C   Classroom Building

D   Classroom Building

E   Classroom Building

F   Classroom Building

G   Cafe Building

DNA   Forensic DNA Lab Facility

1000   Classrooms & Network Main Facility

2000   Dormitory Building

3000   Allied Health Center Classroom Building

4000   Learning Resource Center Library

5000   Student Center Building

6000   Foundation Building

7000   Administration Building

1   Building 2000 Generator Project
Construction Cost $ 895,000

2   Building B Renovation
Construction Cost $6,318,000
8,000 SF
    Computer Lab, Test Center
    Student Support Services
    Office, Fire Alarm Center

3   Building 5000 Canopy
Construction Cost $1,352,000
6,800 SF

4   Building 400 Culinary Expansion
Estimated Cost $1,500,000
4,000 SF

LOT I

LOT K

LOT J   6000

LOT H   900

4000

3000   LOT F

2   Wellness Center
500   Estimated Cost: $10,800,000
600   20,000 SF

A

B   CAFE

C

LOT A   LOT E

E

D   Building 5000 Interior Renovation
300   400   Estimated Cost: $500,000
2000   1,500 SF Financial Aid & Cashier Space

EXISTING
PONDING
BASIN

LOT B   LOT C

New Ponding Basin
Estimated Cost: $2,100,000

DNA

CRIME
LAB

LOT G

1000

1   Wellness Center
         Estimated Cost: $10,800,000
         20,000 SF

2   Building 5000 Interior Renovation
         Estimated Cost: $500,000
         1,500 SF Financial Aid & Cashier Space

3   New Ponding Basin
         Estimated Cost: $2,100,000

1 Building A-B-3000 Generator
Estimated Cost: $900,000

2 Building 4000, 5000, 6000 Generator
Estimated Cost: $900,000

3 Parking Structure 1
Estimated Cost: $26,200,000
76,000 SF Total
Classroom / Office Space (9,600 SF)
100 Cars

LOT I
LOT K
6000
LOT G
LOT J
LOT H
900
4000
2
5000
3000
LOT F
1
600   500
A
1000
B
C
CAFE
LOT A
E
LOT E
D
300   400
2000
LOT C
DNA
CRIME
LAB
NEW
PONDING
BASIN
WC

1 Parking Structure 2
Estimated Cost: $27,000,000
77,000 SF Total
Autobody / Welding Shop, Classrooms,
    Offices (17,000 SF)
160 Parking Spaces

2 Administration Building (7000)
Estimated Cost: $6,800,000
15,400 SF
Office Space for Administration, Staff,
Grant Programs

3 Building 2000 Upgrades
Estimated Cost: $6,700,000
32,000 SF Interior Renovation

4 Lot C Improvement
Estimated Cost: $600,000
Pervious Paving and Landscaping
50 cars

1 Building F (500 & 600 Renoation)
Estimated Cost: $ 8,700,000
20,000 SF Total
Construction Trades & Automotive Shops
 and Classrooms
Barrel Vault Walkway

2 Parking Structure 3
Estimated Cost: $26,200,000
76,000 SF Total
Classroom / Office Space (9,600 SF)
 150 Cars

3 Building 1000 Upgrades
Estimated Cost: $3,000,000
10,000 SF Total
Computer Science Classrooms
ECOM Expansion

4 Lot H Expansion
Estimated Cost: $1,200,000
B900 Demolition
100 Cars

LOT I

6000

LOT K

LOT J

4000

5000

3000

PS2

WC

A

B

C

LOT A

E

D

CAFE

300   400

LOT E

2000

PS1

LOT C

7000

DNA

CRIME
LAB

NEW
PONDING
BASIN

LOT K

LOT I

6000

LOT J

4000

5000

3000

A

B

C

LOT A

E

D

300   400

F

1000

2000

PS3

PS2

WC

PS1

LOT C

7000

DNA

CRIME
LAB

NEW
PONDING
BASIN
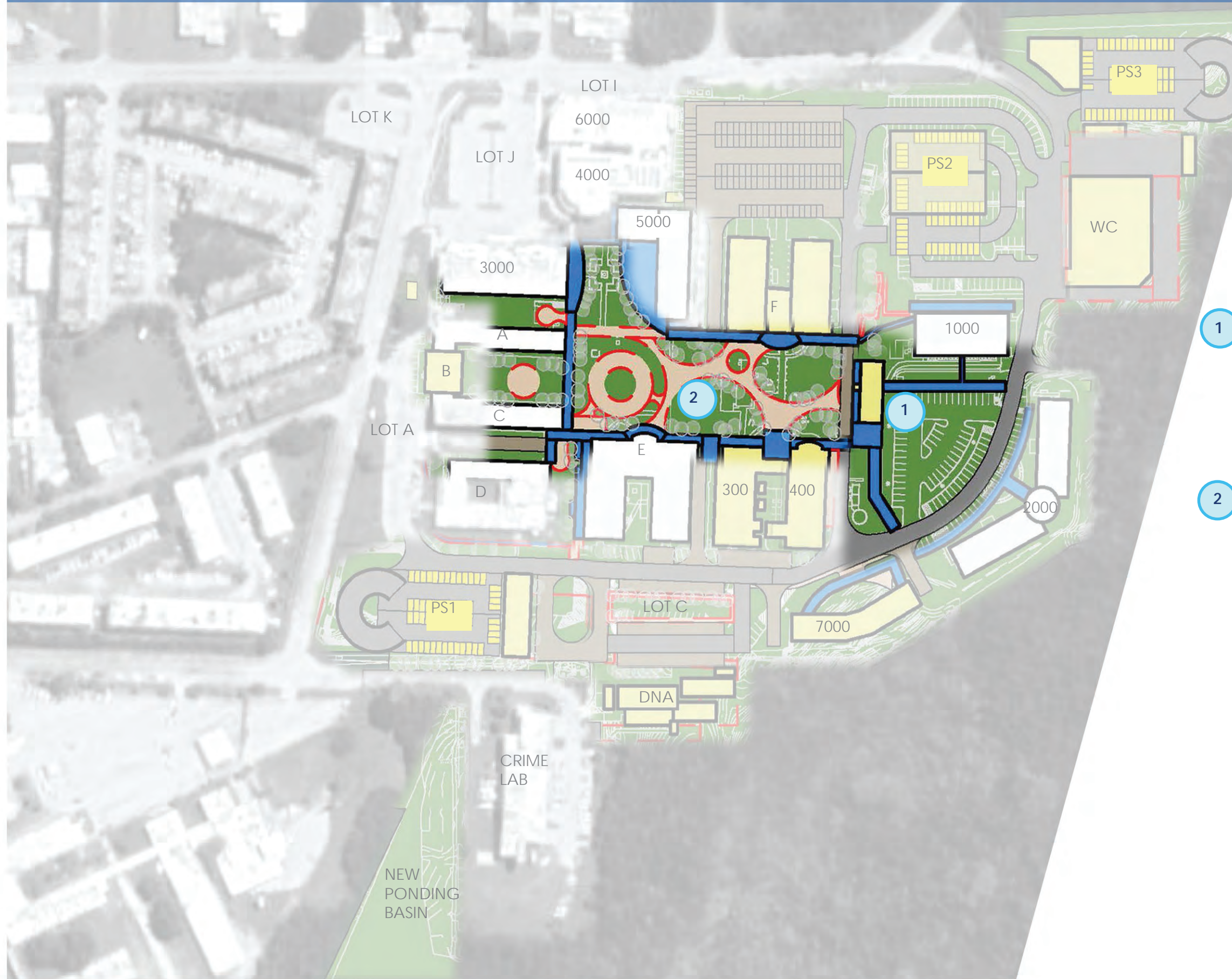
1 Building G (Cafe & Clock Tower)
Estimated Cost: $2,000,000
New Cafe Building, Barrel Vault Walkways

2 Courtyard Improvements
Estimated Cost: $2,400,000
Old Cafe Demolition, Founders' Square, New
Courtyard Sidewalks and Landscaping, Barrel
Vault Walkway.

1 Sesame Street Improvements
Estimated Cost: $2,600,000
Traffic Circle 1, New Campus Fence &
Gates, Pervious Paving, Transit Stop,
Landscaping, Lighting

2 Corten-Torres Street Improvements
Estimated Cost: $1,900,000
Traffic Circle 2, New Campus Fence &
Gate, Landscaping, Lighting

APPENDIX D

Institutional Technology Strategic Plan

(ITSP)

INSTITUTIONAL TECHNOLOGY STRATEGIC PLAN (ITSP)

Version 2.0
March 31, 2022

Table of Contents

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

HISTORY

Revision Number	Description	Date
1.0	Initial Plan	04/12/2006
1.1	Revision	09/01/2006
1.2	Revision	12/14/2007
1.3	Revision	03/18/2009
1.4	Revision	11/01/2011
1.5	Revision	02/02/2012
2.0	Updated Plan	03/31/2022

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

Guam Community College

Institutional Technology Strategic Plan (ITSP)

INTRODUCTION

Guam Community College (GCC) is a multi-faceted public career and technical educational institution, created by the Community College Act of 1977 (as amended by P.L. 31-99 in 2011) to strengthen and consolidate Career and Technical Education (CTE) on Guam. The College operates secondary and postsecondary CTE programs, adult and continuing education, community education, and short-term specialized training, based on community and industry needs. These programs are delivered both on and off campus, in satellite programs at Guam's public high schools and on site at businesses, as needed. The College also serves as the State Agency for Career and Technical Education under the United States Vocational Education Act of 1946, 1963, and subsequent amendments. The College offers over 50 fields of study and prepares students for entry-level employment in career and technical fields or transfer to four-year institutions of higher education. The College offers a variety of community service and special programs to prepare students for college experiences including English as a Second Language (ESL), Adult Basic Education (ABE), General Education Development (GED) Testing Program preparation and testing, and an Adult High School Diploma program.

Guam Community College is accredited by the Accrediting Commission for Community and Junior Colleges (ACCJC), Western Association of Schools and Colleges (WASC). GCC is also a member of the Pacific Postsecondary Education Council, which is a consortium of presidents and chancellors of higher education instructions in the U.S. and U.S. affiliated Pacific Islands.

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

BACKGROUND

For over 44 years, GCC, like most other organizations, has acquired an assortment of technologies. Since 2006, GCC has had enterprise architecture or a technology strategic plan to guide its acquisition and implementation of emergent technologies and applications. Since the institution of their 2006 Enterprise Architecture (EA) document, GCC has established technology standards and has made forward progress in planning and expanding its network capacity to meet an ever-growing student population and trend toward providing student offerings through web-based applications such as Distance Education (DE).

The college is both a business enterprise and an educational institution. These two facets of the enterprise often have conflicting technological needs, expectations, and priorities. The business side wants stable, robust systems that have proven themselves over time and place. The educational side frequently wants 'state-of-the-art' tools and techniques that allow it to be at the forefront of the technological world. Yet both parts of the college must work together to establish a technology infrastructure that meets both sets of needs and delivers the college an effective, efficient, and responsive system.

To make maximum use of its limited technology resources and funding, GCC decided to develop an Information Technology Strategic Plan, which is now updated and renamed as the Institutional Technology Strategic Plan (ITSP). The college also decided to develop an Enterprise Architecture (EA) to guide its technology investments. The enterprise-wide strategic plan defines how technology will be used to achieve the college's educational and business goals, while the enterprise-wide target architecture establishes information technology (IT) standards and design guidelines. The ITSP and EA are companion documents that detail what the IT environment of the future will be (the Enterprise Architecture) and how GCC will achieve this future environment (the ITSP). The

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

architecture and strategic plan cover all areas of information, communication, building, and academic systems technology that have any effect on the operations of the college.

What is an ITSP?

The ITSP is a top-down enterprise-wide strategic plan created to achieve GCC's strategic educational and business goals. The plan details how to:

1. Implement the Enterprise Architecture

2. Develop staff skills needed to manage GCC's IT resources

3. Establish processes and structures to manage information technology as an enterprise resource

4. Transition from the current environment to the desired future state

This future environment requires technology that can communicate, interoperate, and share data and resources while reducing the costs associated with training, maintenance, and support through the implementation of the Enterprise Architecture.

The ITSP is not intended to limit or constrain creativity among GCC users, but to provide a stable, robust, modern infrastructure and environment in which to solve business problems and allow departments to collaborate on significant cross-departmental efforts. The plan is built on an IT model of management which employs the best features of both centralized and decentralized IT management, support, and decision-making.

Why develop an ITSP?

The ITSP provides a focus for GCC and its departments to discuss and come to

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

agreement on the application of information technology to the college's business needs. It serves as a framework for budgeting, planning, and managing GCC's IT resources. The plan provides direction, establishes IT management processes, and documents the desired future state of IT in GCC.

What do we do with the ITSP?

The ITSP is used to implement the Enterprise Architecture and achieve GCC's IT vision. By following the plans contained in the ITSP, GCC can develop the technical environment it needs, the human resource skills necessary to manage the new environment, and the oversight and leadership mechanisms for fulfilling its strategic goals.

The ITSP and the Enterprise Architecture (EA)

The Enterprise Architecture and ITSP are complementary documents. The EA describes the current IT environment, the desired target architecture, and the actions needed to transition from the current to the target architecture. It focuses primarily on the technical issues involved in changing the IT environment. The ITSP takes a broader perspective on the transition process. It identifies the strategic goals that must be achieved for GCC to provide leadership and oversight of its IT resources. It addresses the management, budget, and governance challenges facing the transition and develops specific action plans to resolve the issues. Implementing the EA and ITSP together, GCC can provide both the technical and organizational leadership needed to fulfill its IT mission.

APPROACH TO DEVELOPMENT OF THE FIRST ITSP

The development of the ITSP was a collaborative effort involving GCC faculty administrative staff, and executives. Participants in the development effort considered Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

the needs, interests, and concerns of all departments and users throughout the process.

Scope

The EA and ITSP apply exclusively to all components of GCC. The architectural principles and standards apply to all IT products, systems and projects. At this time, the ITSP addresses governance and staffing issues relevant to GCC.

Methodology

Staff selected from GCC faculty and administration developed the ITSP with facilitation support from consultants in the private sector. GCC's former College Technology Committee (CTC) provided oversight and direction to the initial development process. It discussed guiding principles for the IT environment of the future and technological trends that will affect that environment. The ITSP is a living document and requires periodic updating and revising as required by GCC, or as major IT enterprise systems are deployed, and IT policies are affected which change the strategic direction of the college.

Building upon the April 2006 ITSP, the team described the current IT environment and envisioned the future IT environment for the college. The team then generated a list of goals which, if achieved, would fulfill the college's vision. These goals were consolidated and prioritized to produce the final strategic goals.

For each strategic goal, the ITSP team described the goal, the current situation, the desired future state, and how to reach the future state. They also developed performance measures to indicate whether the future state had been reached. Finally, the team prepared action plans to achieve each strategic goal.

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ANALYSIS OF GCC's IT NEEDS

In assessing GCC's needs for information technology, the ITSP team developed certain core principles to form the foundation for guiding the development of the Enterprise Architecture and desired future state of IT in the college. The team also analyzed trends in technology to ensure its EA and desired IT future were consistent with and supportive of the direction of the industry and profession. Using this information as a start, the team described the current IT situation in GCC, the desired future state, and the migration path that leads the college from where it is to where it wants to be.

Ellucian was retained by Guam Community College (GCC) to perform an information technology (IT) assessment of the college and to assist in updating the school's Institutional Technology Strategic Plan (ITSP) and Enterprise Architecture (EA) plan (along with its' accompanying matrix). A component of the engagement included conducting a strengths, weaknesses, opportunities, and threats (SWOT) analysis which is included in this report.

Guiding Principles

The ITSP team articulated a set of overarching guiding principles that would drive both the architecture and the vision of GCC's desired future IT environment. These guiding principles, determine many of the characteristics of the EA and the IT future state. They affect decisions, or in some cases, determine decisions, at every level of the architecture and throughout the definition of the future IT state. These principles are:

- GCC will stay true to its mission

- GCC will keep the student first

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- Information technology, IT staffing and the IT budget are enterprise resources

- Information exists to support the educational and business objectives of GCC

- Technology and technology investments must be viewed from an enterprise perspective

- The educational, business priorities, and functional requirements of the college will determine investments in information technology

- Information is an enterprise strategic resource

- GCC must provide electronic access to information and services while maintaining security and privacy

- GCC's data must be accurate and collected only once in a timely and efficient manner according to life-cycle standards

- GCC and its information technology must become an integrated enterprise

Trends in Technology

Many trends in technology affect the decisions IT organizations make and determine the directions they take. It is difficult, if not impossible to fight the trends, but planning to take advantage of them, makes the IT function vastly more effective while reducing costs. Some of the trends in technology that will affect GCC's IT future are:

- Rapid creation of emergent technologies may shorten technology life-cycles

- The growth of Internet-based commerce and customer service will result in an increasing focus on security and privacy

- The Internet will drive technical standards for applications and network computing

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- The rapidly expanding use of Internet technology will be used to redesign and redefine business processes

- There will be a shortage of qualified IT staff

- The performance of computer hardware will continue to grow exponentially, while costs continue to decline

- The convergence of voice, data, and video has begun and will accelerate

- New ways to connect to the computing environment are emerging

- Application delivery will be increasingly component based

- Market forces will continue to dominate over superior technology

- Data warehousing applications and uses will experience high growth

- The drive for interconnectivity and interoperability will blur traditional boundaries

- Collaborative computing environments are enabling organizations to better marshal and focus their intellectual resources

- Enterprises are using new technologies to reduce administrative costs and establish a unified system management approach for corporate computing

Current State of Information Technology Resources in GCC

GCC has a fully staffed MIS department of 10 people and has maintained this level since 2006. The GCC technology inventory includes more than 1500 personal (desktop and laptop) computers and nodes. These computers run primarily the Microsoft Windows operating system (88%) and Apple's MacOS (12%). There is a growing number of Apple computers used primarily for instruction of digital media courses. The College also possesses lab spare computers, monitors, and other equipment on campus should the

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need arises to replace any down or malfunctioning equipment in the specific labs, which are mostly x86_64 PC compatible systems.

As GCC fulfills its "move to the cloud" or software as a service (SaaS) strategy, the number of servers that remain on campus continues to decline. Most of the servers that remain are under MIS management, which are dedicated to a single application and are housed in a centralized server room.

With the college's enterprise resources planning (ERP) system (Banner and supporting systems) having been moved to the Ellucian Cloud (SaaS), the college now enjoys the following with respect to these mission critical resources:

- World-class security – Ellucian Cloud applications and infrastructure undergo regular third-party compliance audits, adhere to strict data-privacy policies, and ensure strict governance over access, configuration, and development. Thus, the college gains a level of information security that would be difficult for it to maintain locally.
- Business continuity – in every practical sense, the risk of an on-premises data center disaster and disruption is eliminated as GCC's data resides in multiple remote, secure locations. The Ellucian Cloud is built on the world-class Amazon Web Services (AWS) infrastructure. Cloud applications are monitored, backed-up, updated, patched, etc. by Ellucian and are more consistently available than if running on-premises.
- Agility – GCC's resources can be moved around to ensure maximum impact on innovation and strategic priorities. In a rapidly evolving market, this agility is the key to remaining responsive, efficient, and competitive.
- Performance and Scalability – GCC can support peak loads at limited points in the year (such as during course registration) but sit idle the rest of the year. The infrastructure supporting the Ellucian Cloud can be scaled up and down as needed to maximize performance.

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- Constituent experience – The college has continual access to the latest and greatest capabilities without having to manage software upgrades. This provides more efficient operation in Human Resources, Business and Finance, Registrar's and Development and Alumni Relations Offices, and the rest of the college.

By mutual arrangement, a few servers are in the faculty area outside of MIS' management. The MIS department continues to recommend and champion that all servers across the college should be consolidated and managed by MIS except in such cases as when and where restricted by either program agreements, grants' conditions and requirements, or if resources and expertise to maintain the server is outside of MIS.

All main campus computers are networked and can gain access to the Internet. The adequacy of the bandwidth available is always a concern and particularly when new applications become a requirement for instruction or operations. The monitoring of bandwidth usage is a constant activity to determine if sufficient bandwidth is available to support all operations at the college. MIS expects and continues to observe higher percentages of bandwidth utilization as new WiFi access points and applications come online, thus running the risk of reaching maximum capacity. From continuing observations, GCC has and will continue to upgrade network infrastructure to meet the projected growth in bandwidth demands.

GCC uses three Internet service providers (ISPs): Guam Telephone Authority (GTA), Docomo Pacific, and Pacific Data Systems (PDS). The arrangement provides both redundancy and diversity of connectivity to the Internet. In addition to the three current ISPs, GCC is in the final stages of activating its Guam Open Research and Education eXchange ("GOREX") research network (REN) link. It is envisioned that partnering with GOREX will provide opportunities for greater bandwidth capacity for the campus, less expensive cloud data storage, peering with other higher education institutions, and other

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REN services.

GCC continues to become a 24x7 operation. More and more students are taking classes where tests and other materials are online. Many students often work jobs during GCC's normal business hours and need access to GCC services outside normal business hours. Access to the College's online resources and services are available except during IT maintenance activities that require downtime, which are usually performed late at night and only when necessary. MIS runs two operational shifts and has staff available between 8am and 10pm on weekdays.

Strength, Weakness, Opportunities and Threats

Using a survey methodology, the survey instrument was designed to solicit the opinions of the students, faculty, staff, and administrators at GCC as to matters regarding IT at the college. More specifically, the goal was to capture the respondents' perceived strengths and weaknesses of the internal use of IT at GCC and the IT department (referred to as Management Information Systems or MIS) as well as those external opportunities and threats that may impact IT at the college.

The survey was created jointly by Ellucian and GCC and disseminated to the GCC constituents using the GCC survey software. The survey was available for about a week. All four sections of the survey (strengths, weaknesses, opportunities, and threats) had targeted topics as well as open ended ones.

After the survey closed, the responses, coded as part of the survey development, were analyzed to identify themes within each component of the SWOT. The qualitative and quantitative information provided in this report will be useful for future efforts related to strategic planning at GCC.

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The survey was disseminated via email to the GCC community. The total number of completed or partially completed surveys was 395. The respondents identified themselves as:

- Student (N = 236)
- Staff (N = 62)
- Faculty (N = 70)
- Administrator (N = 21)

In addition to reacting to targeted topics that were presented in the survey, respondents' were given the opportunity to provide "explanations" to their answers to the targeted questions and were also presented with opportunities to provide additional feedback through "open-ended questions" at the bottom of each section. For brevity, non-responsive replies were edited out as best as possible.

On average the staff, faculty, and administrator respondents' tenure at GCC breaks down as:

- Staff – Less than 10 years = 58%
- Faculty – Greater than 10 years = 56%
- Administrator – Greater than 10 years = 52%

Not surprisingly, 94% of the student respondents have been with the college less than 5 years.

A high-level summary of the SWOT analysis follows.

Strengths - Weaknesses

The strengths and weaknesses components of a SWOT analysis are internal to the organization. As such they play off one another. Some may feel that a particular element is a strength, while others may feel it to be a weakness. This is especially important with the most crucial component of IT at the college, the IT (MIS) organization. MIS is a service organization and as such the quality of the services that they provide can make or

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break the efficacy of IT usage at GCC.

Accordingly, the first eight questions in the strength/weakness's components were based upon a study of service quality (Parasuraman, Zeithaml, & Berry) that identified multiple determinants of service quality that relate to any service provider (including IT). The determinants that were polled in the survey included: reliability, responsiveness, competence, access, courtesy, communication, credibility, security, understanding. The MIS group had highly favorable approval ratings and low disapproval ratings on each of these determinants of services quality. From a purely customer service approval perspective, the determinants that should be tweaked are ranked from low to best are below:

Access 9%

Reliability 7%

Communication 7%

Responsiveness 7%

Competence 3%

Courtesy 3%

Credibility 2%

With respect to governance, the high "No Response" rates between staff, faculty and administrators (52%, 71%, and 81%) would indicate that there is little if any understanding of any governance framework.

Network connectivity was a weakness. Collectively, 31% felt it to be a weakness. Staff, faculty, and administrators' negative ratings were 37%, 43%, and 67% respectively.

Meeting personal IT needs was a mixed perception. Students by and large didn't respond (67%) as anticipated. Staff rated it as a strength at 55% with only 6% feeling it a weakness. However, among Faculty 60% didn't respond and 16% felt it a weakness.

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Administrators had a 19% weakness rating with 38% ranking it as a strength and 43% not responding.

Remote support was also a mixed response. Staff ranked it as a strength at 55% (only 6% weakness). Students were divided with 49% not replying, 44% responding it's a strength and 7% a weakness. Faculty though had a 77% no response rating, 11% feeling it a weakness and only 12% ranking it a strength. Administrators had a 67% no response rate with a 9% disapproval and 24% approval rating.

Limiting the learning management system (LMS) question which primarily impacts students and faculty, the faculty response indicates a relatively lackluster attachment to the existing Moodle LMS (86% no response, 4% weakness and only a 10% strength). Given that the student response had a 63% no response rate, it may be time to explore other LMS systems.
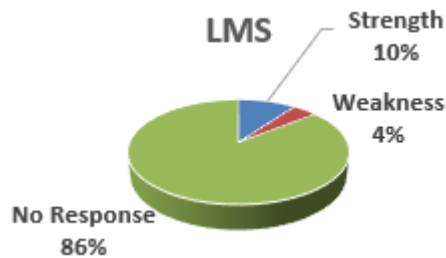
Faculty Responses

Like the LMS, the ERP system has a high impact on staff, administrators, and faculty. Overall, the response was lackluster as well. However, the primary users (typically staff) had 49% ranking it as a strength with only 3% perceiving it as a weakness.

Explanations and Additional Open-Ended Questions

A number or recurring themes came up in the strengths/weaknesses sections where respondents could explain any answer(s) above and in the Open-Ended questions. These included:

- Praise for the MIS staff, but they were difficult to access
- Slowness disconnection of Internet, Banner, WiFi connectivity
- Outdated equipment

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Also offered up were several actionable items such as bad phone lines and other issues were also reported. Curated from the responses include the following:

Advisement needs to be updated to catch up with the tools, and advisors need training. This would have a big impact on completion and also on students' feelings of connectedness and self-reliance.

- Slow to update classroom technology
- Just as we returned to the classroom, the College switched out a good copier for a much less efficient model that does not collate or staple. It also malfunctions more than the previous model.
- additional training to support virtual services which students are now requesting more and more
- Responding faster to students requesting services
- Why are we still using User as a login in & User as a password? Other places make the system accessible only through their company login & password.
- Marketing through social media with the use of technology.
- Lack of incentives for faculty; improve rapport between administrators and faculty.
- Need to introduce and maintain MIS training to go with the current requirements for the College such as the live streaming. All MIS staff, if not already, should learn this feature that it is out there and need to learn it.

Opportunities

Typical prospects such as Broadband, green initiatives and grants were some of the targeted opportunities. Additionally, to these were added newer trends in higher education that were researched from sources such as Gartner Research, Forrester, and others. The targeted opportunities, response rates and a semi-heat map of enthusiasm based upon the response rates was created and is presented in the table below.

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Opportunities	Constituent Response Rates			
	Student	Staff	Faculty	Admin
Broadband and the completion of the "last mile"	19%	23%	31%	57%
"Green" initiatives	23%	31%	27%	43%
Managed services and educational partnerships	21%	13%	23%	33%
Hyflex Classrooms	17%	11%	21%	29%
Availability of Federal, Territorial and private grants	27%	27%	26%	38%
High-impact practices (HIPs)	16%	16%	10%	14%
Artificial Intelligence in Higher Education	8%	11%	7%	29%
5G Technology	36%	23%	31%	48%
Blockchain Technology	6%	8%	9%	19%
Design Thinking	22%	18%	14%	19%
Digital Assessment	26%	18%	21%	52%
	N = 236	N = 62	N = 70	N= 21

Enthusiasm was color coded to be high (highlighted in green) for response rates which were greater than 30%. No highlighting (between 20% and 29%) was medium. Yellow highlighting (10% - 19%) low, and orange highlighting (0% - 9%) not even on the radar. Given the positive responses given by two or more constituents, the opportunities that GCC may want to look further into include: Broadband (e.g. Starlink), Green initiatives, and 5G.

Explanations and Additional Open-Ended Questions

The recurring theme that came up under the opportunities section was primarily cybercrime along with rehashing weaknesses related to the connectivity

Curated from the responses include the following:

- The college implements online ProctorU
- AI - to augment and support learning especially in trades where hands-on activities are crucial (culinary, construction, automotive)
- AI and Blockchain tech are two of the new technologies of this century that we need to be able to learn and teach this technology to students to be competitive in education in the future.
- The college needs to explore having a true technology building supporting the "best of the best" resources/hands-on training for all stakeholders (staff, students,

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instructors, etc.).

- Blockchain technology and AI are two of the new technology that this world has come upon being able to learn and teach to our students will definitely put them in a class above the rest. Creating new job markets here on the island. Also for our students to shine if they go off-island to fully seek their career choice.

- We should learn about the world of cryptocurrency because of its anonymity and we are not educated enough to understand and thrive in cryptocurrency.

- Develop a way for people to make donations via blockchain technology. (Crypto Currency)

- Tutors

- Engage in more online learning

- Outside programs like apprenticeship

- Look into computer forensics as a course that will also help the college and new jobs in Guam.

- Looking into the benefit of having good relations to communities, or diversifies the mission of the college

Threats

Typical threats around funding, cybercrime, and infrastructure were some of the targeted opportunities. Other targeted areas were post pandemic issues. The pandemic has demonstrated that companies and colleges can work remotely during a pandemic, so the question becomes how much of pandemic operations will flow over into a post pandemic world. The targeted opportunities, response rates and a semi-heat map of enthusiasm based upon the response rates was created and is presented in the table below.

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Threats	Constituent Response Rates			
	Student	Staff	Faculty	Admin
Funding from exterior sources (Federal and Territorial)	19%	23%	37%	38%
Federal and Territorial legislation, rules, procedures, etc.	12%	13%	23%	19%
Infrastructure that creates opportunities to work off island	17%	31%	21%	57%
Competition for IT workers both on and off island	14%	18%	20%	52%
Cyber-crime and ransomware (internet fraud)	32%	48%	43%	86%
Lack of partnership between business & education	14%	16%	21%	33%
Decline of corporate involvement in community	14%	10%	14%	24%
Low importance of advanced education by some citizens	15%	18%	20%	29%
Recession	15%	24%	24%	43%
	N = 236	N = 62	N = 70	N= 21

Excitement/concern was color coded to be high (highlighted in green) for response rates which were greater than 30%. No highlighting (between 20% and 29%) was medium. Yellow highlighting (10% - 19%) low, and orange highlighting (0% - 9%) not even on the radar. Cyber-crime, ransomware and Internet fraud was the #1 concern across all constituents. Rounding out with concern from two or more constituents was funding and infrastructure advances that negate the need to be onsite to work, teach or learn.

Explanations and Additional Open-Ended Questions

The recurring theme that came up under the threats section was primarily cybercrime along with rehashing weaknesses related to the connectivity.

- Curated from the responses include the following:
- The impact of COVID 19 on distance education will have residual effects - decline of face to face instruction; lack of engagement...
- Online schools.
- Rouge disgruntled Employees.
- Cybercrime is the main one because people can hack into the network and access student information
- The weather

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Desired Future State of Information Technology Resources in GCC

GCC will have a unified enterprise architecture and all IT resources will be compliant with this architecture. Standards will be established using industry best practices and adhered to for all IT resources. At a minimum, these standards will address security, data and data sharing, communications, compatibility, contingency plans and disaster recovery, and back-up/recovery. Systems will interface easily, seamlessly, effectively, and cost-efficiently. GCC-wide IT resources will be applied effectively and cost-efficiently. All IT resources will be current and life-cycle management schedules will be developed and funded. GCC will have sufficient qualified in-house IT staff, as well as, outsourced professional and technical support, and subscription-based service resources. GCC's IT budget and annual spending plans will be developed and managed to maximize the value to the college overall.

GCC will create and operate services on-line that are accessible 24 hours a day, seven days a week. It will deliver integrated enterprise information systems and infrastructure that improve public access to GCC functions and information, streamline business processes to simplify college-public interactions and reduce costs, and meet the legal and business needs of the college. The technology will enable departments to continually improve their efficiency and effectiveness, while also allowing applications to be developed more rapidly, easily, and inexpensively as business needs change.

Education will no longer be time and place dependent. All students will have laptops and classrooms will be fully equipped with multi-media, computers, and LAN and WiFi access. GCC courses will teach with the most up-to-date technology and offer certifications in the IT field. End users will be adequately computer literate and proficient. The educational community will communicate its needs to the technology community with sufficient lead time for them to provide the needed support/services. GCC will establish a model classroom with state-of-the-art technology.

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GCC technology will be 'invisible' to the user and always available when it is needed. The GCC campus will be completely networked, both wired and wirelessly, and secure, with no viruses, spam, or system breaches. All satellite sites will be connected. Users and their applications will not be impacted by limited bandwidth. Campus safety and security equipment (fire alarms, smoke alarms, security camera systems, etc.) will be fully integrated and the phone system will be significantly improved at a lower cost through VoIP technology.

GCC will be a leader in the Pacific region in the application of technology. The college faculty and staff will anticipate the skills needs of the local business community and provide training and certification to deliver and develop skills needed in the work force. GCC will establish a technology center where new technology of any type can be prototyped and tested. GCC will provide a 'computer store' where students repair and upgrade systems for both work experience and income. GCC will develop cost-effective means for providing 'niche' training and services, and for providing training and education not in the college curriculum.

The college will establish formal, fully accepted processes for IT budgeting, decision-making, resource allocation, project sponsorship, and priority setting. GCC will also have an effective process for integrating and reconciling users' needs with technology capabilities. GCC will have formally adopted a target enterprise architecture (EA) and standards that establishes a broad set of boundaries within which everyone agrees to stay, yet allows flexibility to safely experiment with new tools and technology. The target EA will support multiple operating systems.

Migration Path from Current State to Desired Future State

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GCC's environment is in a constant state of planning for future growth and is never static. As demonstrated throughout past revisions of the ITSP and the EA, major infrastructure improvements have taken years to plan, approve, budget, and execute. Transitioning from the previous, to the current, and to the envisioned future state involves constant minor and major infrastructure improvements, policy creations, reviews and updates, and managing and validating changing requirements. Major initiatives, such as cloud computing and infrastructure, DE, fiber optic backbone, WiFi upgrades, and VOIP are taking years to implement. The migration path will involve periodic and affordable improvements in accordance with the EA. IT capital improvements involve long-term tracking and forecasting as outdated infrastructure systems and end- of-cycle milestones approach and are planned and integrated into the college's capital improvement process plan to be selected and prioritized into the college's business and educational goals and objectives. Although major aspects of the transition can be planned, scheduled, and implemented according to planned milestones, many transition components occur as external events allow them. For instance, it's difficult to impose EA standards and design features on legacy systems that existed years prior to the EA. However, as these legacy systems are replaced or upgraded, they should be required to conform to the EA.

STRATEGIC GOALS

The former CTC initially brainstormed an extensive list of initiatives needed to fulfill its technology vision. These initiatives were then combined, simplified, clarified, and rephrased as goal statements to produce CTC's strategic goals list. These goals are updated during document revisions to reflect: 1) Recommendations from last accreditation process; 2) Findings from GCC's Assessment Cycles; 3) Completions of Major IT Initiatives; and, 4) Findings of Technology Assessments/Audits.

The latest goals in priority order are now:

1. GCC will develop and implement a target Enterprise Architecture reflective of
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up-to-date technology and services to improve and promote better accessibility and availability to students.

2. GCC will develop policies, procedures, and processes to analyze and acquire the components (hardware, software, applications) of the Enterprise Architecture to increase security, integrity, and protection of student and employee privacy and confidential information.

3. GCC will acquire, allocate, and dedicate sufficient funding needed to implement, maintain, and continuously update the Enterprise Architecture to better facilitate student learning and teaching.

4. GCC will expand the use and training of technology in education by the college faculty, staff, and administrators to improve student learning outcomes, student support, and administrative services.

5. GCC will enhance the governance process to provide timely and efficient integration of students' needs into decisions of technology investments.

6. GCC will build partnerships with external businesses and government organizations to expand educational and career opportunities for students.

The following expands on each strategic goal and how we intend to achieve them.

Strategic Goal 1: GCC will develop and implement a target Enterprise Architecture reflective of up-to-date technology and services to improve and promote better accessibility and availability to students.

This goal defines and implements the technical, business and educational environments GCC wants to obtain, maintain and improve upon going forward. Enterprise Architecture is the practice of applying a comprehensive and rigorous <u>method</u> for describing a current or future structure for an organization's processes, information systems, personnel and organizational sub-units, so that they align with the organization's core goals and strategic direction. Although often associated strictly with <u>information technology</u>, it relates more

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broadly to the practice of business <u>optimization</u> in that it addresses business architecture, performance management and process architecture as well.

Current Status:

The primary Enterprise Architecture target that was initiated in 2006, was achieved by 2008, when the implementation of all the necessary hardware, software, network, Internet links and bandwidth, as well as technical support were finally in place signaling 24/7/365 days access for students, faculty, and staff. Ellucian's (formerly Sungard Higher Education) enterprise resources planning system (ERP) Banner System has been in place since 2006 and has gone through major upgrades in hardware, software, and support. Hardware systems that first began with physical IBM blade servers were later upgraded to DELL servers with VMWare virtualized servers in 2012. With the college's advances in networking, database, and Internet technologies, moving the Banners systems to the cloud (referred to as Software as a Service or SaaS) was achieved in 2018, surpassing the goals established in the previous ITSP/EA planning documents. Major ERP and related software upgrades through the years have included Banner version and the LUMINIS portal/gateway version III in 2006, Banner 8 and LUMINIS IV in 2012, LUMINIS V in 2013, Banner 9/XE in 2017, and again Banner and LUMINIS SaaS in 2018. The core of this strategic goal has primarily been accomplished as of this plan. However, due to expansion, updates and upgrades to increase and improve accessibility by students and teachers in the classroom and throughout the enterprise, it will never be 100% complete. Similarly, application upgrades and/or replacements will always be expected and planned as a necessary process and are usually dictated by software manufacturer de-support timelines.

Where do we want to be?

GCC will have successfully implemented its target Enterprise Architecture and the Institutional Technology Strategic Plan. The college will continue to improve on its integrated database and set of applications with the web portal, providing access to

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students, faculty, staff and the public at anytime from anywhere. Users will have access to the information they need, when they need it, and where they need it. The college will have approved standards for information, databases, hardware, software, security, access, networks, business processes, and all other aspects of the technical and educational environment.

College systems will be secure and comply with all federal and local requirements. There will be adequate bandwidth so that no users or applications are adversely affected by lack of bandwidth. GCC will be less reliant on vendors for changes and enhancements to its systems.

GCC will have defined processes and procedures that are understood and complied with by all its users. Faculty and MIS will have improved communications and negotiate service and support agreements to meet the needs of both constituencies. Standards will be developed, approved and adhered to by all users. All users will sign users' agreements after an initial training and familiarization program. Within the approved standards, EA, and support agreements, faculty will be able to 'experiment' with innovative technology and applications. An MIS help desk will also be fully manned and operational.

Faculty, staff and students will be trained on the technology and be proficient at a level appropriate for their job duties or educational needs. For each college position, GCC will articulate the required technical skills and levels of proficiency. The college will establish minimum annual training standards and plans for staff at each department.

How do we get there?

GCC will develop and implement an Enterprise Architecture and establish, implement, and enforce policies supporting the EA. The college will continuously assess its progress

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in implementing the EA. It will continue with a fully integrated information system to meet community, administrative, and educational needs. GCC will obtain additional bandwidth and monitor the need for additional growth. The college and its users will make more effective use of its network and Internet bandwidth.

How do we know we did it?

- Percentage of bandwidth used (current vs. future, baseline to optimized)

- Number of stand-alone systems (becomes non-existent, 100% networked)

- Number of servers (100% cloud deployment or SaaS)

- Number of packets dropped (QoS-Quality of Service traffic, high quality)

- Customer satisfaction survey (minimal to zero complaints)

- Number of Work Orders (zero in queue, efficient, responsive helpdesk)

- Number of signed service/support agreements (outsourced as necessary)

- Number of requests for additional training outside "core" curriculum (expanded technology training)

- Cycle time for closing Work Orders (less than 1 hour or no greater than 7 days)

Strategic Goal 2: GCC will develop policies, procedures, and processes to analyze and acquire the components (hardware, software, applications) of the Enterprise Architecture to increase security, integrity, and protection of student and employee privacy and confidential information.

GCC needs a formal, structured process for defining user requirements, assessing system capabilities against the requirements, and acquiring the technology that best meets the users' needs. The process would use systems analysis tools and techniques to define

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needs and/or problems, research options for meeting the needs or solving the problem, develop alternative solutions, test the possible solutions, and select the best solution within budgetary or other constraints. Decisions about technology will be based on reviews of what works and why, and what does not work and why. The technology community will be constantly learning and growing based on its experiences, research, and testing. This approach to acquiring and using technology will ensure GCC makes the best use of its limited resources and technology.

Current Status:

Continuing with the information provided in "Strategic Goal 1" many policies, procedures, and processes were initiated and introduced to the college since the inception of IT strategic planning and continue to be updated, adjusted, added, and improved upon to increase and ensure the Enterprise Architecture's security, integrity, and protection of students' and employees' privacy and confidential information. Single sign-on (SSO) technology with the use of usernames and passwords were put in place before the ERP system can be accessed. BANNER functional modules and database access requires each area's administrator's approval before access can be granted to users. User training in the use of the ERP and compliance to Data Standards, FERPA, HIPAA, and general data security continue to be enforced. Other compliances in place include CIPA (Children's Internet Protection Act) in GCC's high school programs, and PCI (Payment Card Industry) / DSS (Data Security Standards). The GCC BANNER Core Group members continue to meet to also discuss user and system policies, student and faculty issues and resolutions, as well as systems testing, and other ERP-related topics. GCC's virtualized servers at Amazon Web Services (AWS) and its ERP in the Ellucian-AWS cloud environment, plus cloud-based SaaS systems in different cloud providers such as Google, Oracle, and Microsoft, have built-in failover, high-availability, backups, and redundancy that provide the college a high level of protection and reliability. Locally or on-premise, GCC has had an Enterprise Antivirus system in place since 2017, and the college uses Google's platform for Gmail to take advantage of its online automated antispam,

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antivirus, and anti-malware systems. Email policy continues to be enforced and recognized as the official communication outlet for GCC. Policies continue to evolve for Distance Education, Online computing (Internet), Social Media, and Digital Resources. The college's use of other technology security mechanisms such as VPN (Virtual Private Network) access, VLANs (Virtual Local Area Networks), SSH (Secure Shell), SFTP (Secure File Transfer Protocol), SSL (Secure Socket Layer) certificates for websites, and password encryption, etc. add additional security to the environment. The college has contracted multiple third-party network penetration and vulnerability tests (2011, 2016, 2018 and the latest in 2020). All resulted in medium to low-risk status and appropriately mitigated and improved where needed. Upcoming security measures being planned include a more robust and efficient WiFi (wireless) and LAN (wired) authentication system. The initial framing of this strategic goal can be considered completed. However, due to the recurring nature of vulnerabilities in technology and information security, and the ever evolution of future cyber threats, it is a goal that will forever be recurring. Other points of consideration:

- The Technology Working Group (TWG), formerly the CTC, is the latest advisory group that addresses participatory governance of IT resources, with meetings as scheduled by the CITO

- Continued updates to bylaws and charters

- Continued review of minimum computer standards every six months

- Campus community awareness that technology issues and policies must be presented to the TWG

- MIS personnel are trained and in place to provide immediate in-house technical service and support for the current EA, but will continue to require upskilling for any and all EA modernization projects and activities

- Highly externally trained MIS, however all skills set levels quickly become outdated in the areas of networking, computer maintenance and repair, systems and network security, database management systems, and server-grade and

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server-based operating system tools and utilities (LINUX, Windows Servers, VMware, etc.)

- Continuous college-wide improvement in technology literacy proficiency levels.

- Continuous review of the standards and policies in place for information technology products and tools

- Refinements to technology user, social media, etc. agreements

Where do we want to be?

- College community informed and aware of TWG's and MIS' role and responsibility

- Standards and policies are in place to address technology products and tools use campus-wide

- Appropriate technology training relative to current and future EA

- Every department establishes individual training plans based on institutional needs

- Sufficient in-house personnel and outsource technical professional support for the EA

- Annual technology user-agreement signed

How do we get there?

- Approve and update charters

- Communicate to campus community via website of TWG's and MIS' role, responsibilities and accomplishments

- Create and revise current standards and policies to address evolving technological needs

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- Assess technology training needs

- Assess technology staffing needs

- Update current technology user agreement and establish automated acknowledgement and signing

How do we know we did it?

- Effective policies and procedures are published and communicated (MyGCC, website, social media, etc.)

- Departmental technology training plans are in place (mandatory, online/virtual, face-to-face, etc.)

- Standards and policies are adhered to (MIS reviews and approvals, automated acknowledgement, enforcement, and training)

- TWG portal site is updated weekly (CITO updates based on meeting discussions, plans, etc.)

- Campus-wide technology survey indicates committee awareness and high MIS service satisfaction (conduct quarterly, analyze work orders, etc.)

- Zero to minimal data breaches and/or policy violations (non-activated incident response procedure)

Strategic Goal 3: GCC will acquire, allocate, and dedicate sufficient funding needed to implement, maintain, and continuously update the Enterprise Architecture to better facilitate student learning and teaching.

Implementation of the target EA is a long-term effort requiring a significant amount of funding. As the target EA is redefined and approved by the governance process, the governance entity needs to develop a multi-year budget that matches funding needs to the

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technology needs of the migration path from the existing architecture to the target architecture. To fund these budget needs, GCC will continue to explore all possibilities—lobby the GCC Foundation for additional funds, generate additional revenue using existing resources, apply for grants to fund technology enhancements and meet federal and local regulatory requirements, such as the Americans with a Disability Act, and create 'pockets of entrepreneurship' in which specific components of the college provide products and/or services to the public, businesses, and government agencies on a fee basis.

Current Status:

Despite overall government budget constraints and the island's economic challenges, the college has continued over the years to acquire, allocate, and dedicate reasonably sufficient funding for the implementation, maintenance, updates, upgrades, and improvements of the Enterprise Architecture, as well as making the financial commitments to annual obligations in the renewal of software licensing, services subscriptions, critical outsourced technical support, and the hiring of technical personnel for MIS. Funding for upgrades, continued maintenance, and urgent or emergency repairs has always been made available for the cooling systems of the server and network communications rooms, the UPS, generators, networking equipment such as firewalls, routers, and switches. Collected Student Technology Fees, received government appropriations, and awarded grants continue to be the main financial resources to allow the college to maintain and improve its technology.

Although the college continues to provide the critical funding needs of the Enterprise Architecture, the obsolescence of hardware, software, skillsets, and infrastructure, plus new advances in technology shift financial priorities. However, the shift is a necessary process in order to allow technology resources, facilities, and infrastructure to better

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facilitate student learning, teaching and outcomes. Current financial considerations include:

- Continuous budget challenges and shortages

- Limited sources or avenues for generating income to support college upgrades

- Limited nontraditional sources for IT capital improvements through public/public partnerships and through grants and donations/contributions from public and private sources

- Technology fee used for computer lab upgrades

- Bids, request for proposals, and request for quotes are to get best procurement price

- Site licenses are incorporated as opposed to individual licenses

- Developed partnerships with vendors

Where do we want to be?

- Financially stable and robust

- To be technology leaders with a secure and hardened infrastructure

- To plan IT upgrades proactively, not reactively

- To have a state-of-the-art stable architecture

- To build trust and confidence with the needs of the "experts"

- Appropriately trained and staffed technology team

- Financially self-sufficient

How do we get there?

- Continue to aggressively pursue grants

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- Build internal relationships that are win-win so trust can be established

- Cross-utilize internal resources for assistance since external consulting is cost-prohibitive

- Include limited IT roles and responsibilities with internal resources to assist with the overall EA

- Establish one-stop IT service center

- Have vendors pay college for intern students

- Implement best practices in procurement of technology

How do we know we did it?

- When users are able to securely download, install and access education-related digital resources without degraded performance or throughput of bandwidth

- Through network traffic data collection used by MIS (current traffic vs future, baseline vs optimized)

- When users experience zero to minimal latency with the Internet or ERP (Banner) (current performance vs future, baseline vs optimized)

- When students, faculty and staff are able to access the system 24/7 (with exception only for maintenance due to upgrades, patches, etc.)

- When upgrades can be made as planned and scheduled and are not delayed until events drive a forced replacement (proactive planning vs reactive approach, avoidance of being too close to de-support or End-of-life deadlines)

- Reduce dependency on legislative appropriation (self-sufficiency vs GovGuam appropriations)

Strategic Goal 4: GCC will expand the use and training of technology in education by the college faculty, staff, and administrators to improve

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student learning outcomes, student support, and administrative services.

Technology is used in many ways in GCC's educational and business settings. The technology offers many more opportunities than are currently being used, however. GCC needs to challenge its faculty and staff to creatively design their work environments and practices to more fully take advantage of the power and flexibility of the technology. For this expansion of the use of technology to be successful, GCC employees need to be trained and fully proficient with the technology available to them and the educational and business practices that maximize the use of technological tools. GCC will also need to recruit more students to the college and into the technical fields at the College by increasing its marketing efforts, providing more training and certification programs, and offering additional services to local businesses and government agencies. To meet this anticipated demand to recruit more students, GCC is deploying a robust Distance Education (DE) platform and has completed a Three-Phase Network Infrastructure upgrade.

Current Status:

Numerous trainings have taken place not just for MIS technical personnel, but also for many other employees throughout the college. Trainings, workshops, webinars, on and off island, especially by MIS, has allowed the section to better support students and faculty members, staff and administrators with their technology services requests. Efficiency has improved in the deployment, installation, maintenance, and repairs of technology hardware and software troubleshooting and resolution. Old labs are now upgraded according to the inventory replacement cycle of 3-5 years and the college has created many new computerized open and instructional labs since the first version of the ITSP-EA. Internet bandwidth has been increasing to accommodate demands and WiFi has been and continue to be expanded throughout the campus, encouraging, and increasing access to online and networked resources by students and employees. The

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Banner ERP system training has been ongoing and there is also an online subscription-based training platform available from Ellucian. MyGCC (LUMINIS) portal use and navigation training continue to be provided by MIS, as needed. Cengage's online tools for learning, as a supplemental resource of textbooks, GCC's Moodle Learning Management System, Course Sites out of MyGCC Portal, IBM's Academic Initiative, CISCO Academy, Google Classroom, Microsoft Office 365 Online for Education, etc. allow faculty and students to use technology more and more. New and upgraded multimedia projectors, WiFi systems, and network equipment are also now very valuable resources on campus and in many classrooms, thanks to the expanded use of the Technology Fee. This strategic goal is always ongoing or a work in progress, but the goal as initially conceived has been obtained, but there is always room for improvements.

Where do we want to be?

Distance Education is a major endeavor and moves GCC into another dimension of providing off-campus student offerings and perhaps, inter-islands offerings. DE can be a convenient, flexible, and effective means of providing education since nearly half of all college students in the country are of the age group once thought of as nontraditional. They are working adults or adults seeking first educational credentials or retraining. Many working adult students with multiple demands on their time find DE to meet their needs better than campus-based education. GCC envisions expanding its current DE offerings and capturing this growing student market.

To support DE, all faculty will be able to put courses on-line with minimal constraints. The faculty will have the knowledge and skills necessary to use technology in the educational process. Instructors will be required to receive proactive "technology certification". "Early adopters" will continue to test new technology and new applications of technology in the classroom. Faculty will be so skilled in using

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technology in the classroom that they will be able to showcase their application of technology in education at professional conferences and meetings.

The college infrastructure will support the faculty in applying technology in course work and will establish and adopt standards. To promote faculty innovation for introducing technology in course work, the college will work with the MIS staff to remove barriers and constraints such as funding, managing expectations for non-standard technology, and limited MIS staff.

How do we get there?

Faculty will be encouraged to try technology in their courses in as many ways as possible. The MIS staff can identify "power users" in each department to start applying technology in education and help other faculty try using technology in the classroom. GCC needs to provide more training and more "hands-on" support for faculty reluctant to try using technology in their instructional methodology. Each department can be requested to identify specific courses that can be available on-line. Similarly, each department can be asked to identify opportunities to use technology in its curriculum. To support these emerging technologies and provide the path for them to traverse, GCC has been increasing Internet bandwidth resources. Additionally, to establish a roadmap to achieve a more robust DE offering, GCC is looking at fully exploiting the benefits of GOREX and Internet2 resources. Internet bandwidth increases in addition to network upgrades, both wired and wireless, will greatly benefit GCC's DE strategies. Any advancement in the network projects positions GCC to acquire and deploy a far-reaching DE infrastructure.

How do we know we did it?

- Number and percentage of courses using technology (current vs future)

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- Number of syllabi integrating technology into course (current vs future, update to syllabus template)

- Number of students enrolling in classes using technology (current vs future)

- Number of students enrolled exceeds number of students on campus (increases in DE enrollment / expanded DE and hybrid courses)

- Number of instructors using technology in class (current vs future)

- Program assessments can be used to encourage the use of technology (include in program updates)

- Provide adequate technology and bandwidth for instructors and classrooms (current vs future)

Strategic Goal 5: GCC will enhance the governance process to provide timely and efficient integration of students' needs into decisions of technology investments.

Governance is the set of rules, processes, and structures by which IT resources are managed. Studies have shown that an effective governance structure is the single most important factor in maximizing the value of IT investments. The governance process covers the creation and implementation of the target enterprise architecture, management of the Institutional Technology Strategic Plan (ITSP), and decision-making for IT budgets and investments. The governance structure also establishes processes for the entire life-cycle of integrated enterprise projects—project planning, project initiation, project management, configuration management, systems development, systems implementation, maintenance, ongoing enhancements, support, project monitoring and evaluation, project/system termination, and project accountability.

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The governance process comprises the information sharing, data collection, stakeholder involvement, agency-wide communication, and decision making activities involved in creating and implementing the target enterprise architecture. The process includes configuration management of the current architecture as it evolves into the target architecture. It requires a continuous dialogue among technology users, GCC stakeholders, and the IT community regarding changes or upgrades in the technology environment. The governance process typically addresses budgeting to meet technology needs, assimilating users' needs, prioritizing needs within budget constraints, making decisions affecting the technology environment and the architecture, and providing oversight for project initiation and implementation.

Current Status:

The TWG (formerly College Technology Committee) is comprised of representatives from the faculty and the administration. The TWG is an advisory body responsible for making policy recommendations related to technology and technology issues. The TWG advises, recommends, provides initiatives, and reports to the College Governing Council, which makes its recommendations to the College President.

The TWG makes policy recommendations, but the MIS function also has some influence in the decision-making process. MIS can disapprove an acquisition by stating the selected technology does not meet the standards or support is not in place. In addition to the TWG, there are also working groups established to address functional and operational issues related to the integrated database management system and website. Such working group is the Banner Core Group with similar across-campus representation as the TWG, but presided by the VP of Finance and Administration Division.

The TWG and many other official committees or formal working groups within the college has allowed for student and faculty concerns to be heard as part of the governance Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

participatory process. COPSA, as well as the faculty and staff senates has been instrumental and cooperative in ensuring participation and in having a voice for students, faculty, and staff. Agendas and minutes of committee meetings and working groups provide evidence in integrating student needs into decisions of technology investments. This strategic premise of this goal has been achieved and will continue to be improved upon as more student participation is formalized in committees and working groups, with the TWG as the primary working group for students, or their representative to voice their concerns. Improvement is needed in the membership commitment in the TWG as well as inclusion of student participation in meetings.

Where do we want to be?

The IT governance structure and processes are formalized, recognized, clearly defined, and actively used in the decision-making process for all IT issues. The governance structure manages and directs the Enterprise Architecture, the ITSP, and IT planning, budget, and funding processes. The governance structure also establishes and oversees the processes for the entire life-cycle of integrated enterprise projects—project planning, project initiation, project management, configuration management, systems development, systems implementation, maintenance, ongoing enhancements, support, project monitoring and evaluation, project/system termination, and project accountability.

The governance process will be simplified, responsive, proactive, effective, timely, and results-oriented involving all stakeholders (or representatives of all stakeholders).

How do we get there?

Since 2006, the governance process has continually evolved with organizational changes and policies which impact the IT technological environment. The current governance process is operational, active, systemic, and constantly monitors organizational dynamics for process improvement and decision-making. The various groups within GCC's governance structure have active charters, membership, and authority to execute their Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

assigned roles and responsibilities. As the governance structure and process continually matures, the college can respond and adjust as needed to transition and support to its desired future state. All paths to the desired future state converge and go through the TWG. The TWG will monitor and advise on the strategic direction and status of GCC's ITSP transition plans.

How do we know we did it?

- Number of technical issues identified needing policies (decreased from current)

- Percentage of these issues for which the TWG creates policies (decreases over time)

- All department charters signed, approved (rules of engagement as approved by CGC)

- TWG recommendations are perceived in high regard (zero to minimal complaints)

Strategic Goal 6: GCC will build partnerships with external businesses and government organizations to expand educational and career opportunities for students.

To expand its technology opportunities, GCC needs to build strong partnerships with business, government agencies, and the local community. As with all partnerships, these arrangements would provide benefits to both partners. GCC would benefit by obtaining additional technology, funding, students, teachers, and opportunities for its graduates.

The business and government partners would receive well-trained and/or certified graduates as potential employees, access to the skills of the GCC faculty and staff, and facilities to prototype and test their technology before acquisition or implementation.

Current Status:

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GCC's successful Apprenticeship Program and Bootcamps can be considered most evident in directly showing that this strategic goal has been substantially satisfied and will continue into the future. Other areas this have been touched are in the establishment of good relationships with most island vendors and organizations the college work with. This strategic goal is not necessarily limited to information technology; however, technology is now more widespread in many different industries including the culinary arts, visual communications, automotive technology, criminal justice, health, marketing, etc. Additional evidence is in GCC's close relationship and in providing services with the island's military veterans. Moreover, since the island is also the college's campus, the true impact and success in meeting this goal is made by the students who are currently in the workforce, applying what they've learned or are learning, and in those graduates who are newly employed. Other continuing areas include:

- Partnership with government entities for student interns leading to fulltime employment

- Partnerships with online testing organizations such as PAN, HOST, PROMETRIC, and Pearson Vue.

- Good relationships with employers, government entities and non-profit organizations.

- Partnership with ISPs for Internet bandwidth and technical expertise resources

- Training activities with military units.

- Active Advisory Committees

- On-going direct relationships with construction companies with highly technical training requirements

Where do we want to be?

- Continue to improve current partnerships

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- Primary training facility on Guam for Government of Guam, federal government, private, and military sectors

- Expand partnerships on Guam and in the regions

- Establish partnerships that will provide for research, development, and testing of new technology

- Increase more national certificate testing opportunities and certification courses

How do we get there?

- Utilize the Office of Continuing Education to assist with outreach efforts

- Encourage departments to become more entrepreneurial

- Encourage diverse memberships on advisory committees representative of local businesses and needs on Guam

- Increase publicity so the community is truly aware of what GCC is doing and is capable of doing

- Increase private and public community outreach programs with Mayors Council, Chamber of Commerce, and non-profit organizations

How do we know we did it?

- Increased number of partners

- Greater number of testing options

- Use advisory committee comments to generate course and/or program changes

- Greater number of students successfully gaining employment after certification or graduation

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TRANSITION PLANS

The Guam Community College Enterprise Architecture (GCC EA) is the highest-level planning and objectives document for IT. It communicates the current situation and also the desired vision of the future. The Institutional Technology Strategic Plan (ITSP) will address specific challenges and objectives spelled out in, or derived from, the GCC EA. It then assigns each approved initiative to a project manager who creates a project plan, acquires the necessary stakeholder support, resources, and establishes a time frame for completion.

What is needed at this point is to identify those parts of the current architecture which are the most critical to the college. These should be addressed first by the ITSP. In this way, from the GCC EA to ITSP, to individual project plans, GCC will integrate into its planning, funding, acquisition and implementation processes to transition its' IT environment from the present to the future.

The Transition Plans are presented in a rough order of priority. Those listed first have the highest probability of saving staff hours and/or improving GCC efficiency. The TWG will decide on the final disposition of each and make recommendations through the Faculty Senate to senior management.

Transition Plan 1 –Officially adopt updated ITSP and EA: TWG/MIS

1. TWG meets with the Faculty Senate and CGC to present its updated charter. Gains approval.

2. TWG updates and presents MIS, ED, Academic Technology Departments (CSD, Electronics, etc.) and ADMIN charters to Faculty Senate and CGC for approval.

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3. TWG presents an overview of the IT Strategic Plan and Enterprise Architecture to the Faculty Senate and CGC.

4. TWG gains approval from the Faculty Senate and CGC for the Transition Plans, as appropriate.

Transition Plan 2 – Assist in execution of updated DESP: TWG/MIS/DE Office

1. Identify all current projects.

2. Re-assess the viability of those projects that are not yet financially obligated or committed to determine whether to pursue or reallocate the resources to another project(s).

3. Ascertain the goal of all the projects and the architecture and standards being used.

4. Determine the best course of action for all projects in conflict with the GCC EA.

5. Review, validate, prioritize, and select desired projects in the GCC EA "One to Five Year Initiatives" section.

6. Submit selected projects into GCC's assessment and budgeting process.

7. Develop/update DE implementation plan and targeted milestones, especially those related to technology requirements.

8. Perform DE applications market analysis to replace or maintain current DE applications/platforms.

9. Develop DE hardware acquisition plan to support selected DE applications, as needed.

10. Submit DE hardware acquisition costs into GCC's assessment and budgeting process.

11. Develop DE functional training requirements based on selected DE application.

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12. Submit training requirements into GCC's assessment and budgeting process.

Transition Plan 3 –Upgrade, patch, maintain ERP, Integrated Applications, SaaS, etc. especially in advance of de-support date, or when required: MIS / ELLUCIAN / ICON / Evisions / Nuventive, etc.:

1. Train the MIS staff to be able to do as much of this type of work.

2. Establish vendor or in-house project team, project plan, quality plan and other documents.

3. Determine the business functions each tool performed.

4. Determine who best to provide this function or the capability and add it to existing agreements.

5. Incorporate the business function where it fits best.

Transition Plan 4 –Ongoing expansions and upgrades of IT Infrastructure: MIS / TWG

1. Continue with network improvement projects

2. Plan and integrate Distance Education network improvements, where needed

3. Train the staff to be able to do this type of work and/or contract for services.

4. TWG will review the policies, procedures, and practices surrounding the current network, its topology, traffic volumes, and monitoring capabilities.

5. MIS updates network requirements to improve topology to achieve redundant high-speed Internet connections and load balancing software, plus other pertinent design features.

6. Conduct a Technical Options Study on the feasibility and opportunities of implementing network improvements.

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7. Report findings to the TWG for further action.

8. TWG and MIS recommends to senior management the procurement and implementation of network improvements requirements.

9. TWG selects a project manager who will conduct project management activities.

Transition Plan 5 – Expansion of imaging (BDMS) to other areas: MIS / Ellucian

1. Train the data staff to be able to do this type of work and/or contract for services.

2. TWG will review the policies, procedures, and practices surrounding imaging.

3. TWG creates a new or updates imaging requirements document.

4. Conduct a Technical Options Study on the feasibility and opportunities of automating any and all Imaging requirements and activities.

5. Report findings to the TWG for further action.

6. TWG and MIS recommends to senior management other areas to implement imaging.

7. TWG selects a project manager who will conduct project management activities.

Transition Plan 6 – Upgrades in Unified Communications System such as VOIP, Email, Mass Notification Systems, Surveillance/CCTV, Portal, Social Media, etc.: MIS / Vendor Partners

1. Train the data staff to be able to do this type of work and/or contract for services.

2. TWG will review the policies, procedures, and practices surrounding all types of communication systems.

3. TWG creates a new communications improvement document.

4. Conduct a Technical Options Study on the feasibility and opportunities of improving communication systems.

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

5. Report findings to the TWG for further action.

6. TWG recommends to senior management the communications improvement project.

7. TWG selects a project manager who creates a project team, project plan and schedule, and quality plan.

Transition Plan 7 – Improve Identity Management Systems: MIS / ICON / Ellucian

1. Train the data staff to be able to do this type of work and/or contract for services.

2. TWG will review the policies, procedures, and practices surrounding Identity Management Systems.

3. TWG creates/updates Identity Management Systems document.

4. Conduct a Technical Options Study on the feasibility and opportunities for improving Identity Management requirements and activities.

5. Report findings to the TWG for further action.

6. TWG recommends to senior management the improved Identity Management System project.

7. TWG selects a project manager who will conduct project management activities.

Transition Plan 8 – IT Skills Training: Mandatory for MIS but also college-wide

1. TWG identifies the new or enhanced skills needed to implement the updated EA.

2. TWG reviews the current skills matrix against the new skills.

3. TWG tasks each organization to create individual training plans for the acquisition of these new skills.

4. TWG creates a master IT Skills Training Plan.

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

5. TWG recommends to senior management that training funds be provided in accordance with the master IT Skills Training Plan.

6. TWG administers and monitors each organization's compliance with the master IT Skills Training Plan.

Transition Plan 9 – Records management improvements:

1. Train the data staff to be able to do this type of work and/or contract for services.

2. Identify all paper forms currently in use.

3. Identify all other documents received and stored.

4. Determine which paper forms could be replaced with an online system.

5. Report findings to the TWG for further action.

6. Establish a project to permanently replace these paper forms with online system.

7. Determine which documents must be stored in their original paper form for legal reasons.

8. Use existing Banner Document Management System for the storing solution of scanned paper forms into electronic format.

9. Establish cataloging and storage requirements and procedures for those documents which are not allowed to be stored electronically.

10. Scan and store all allowed documents.

11. Destroy all paper documents that are not legally required to be kept.

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

INFORMATION TECHNOLOGY OR INSTRUCTIONAL TECHNOLOGY

Although the title and the use of the word technology in this plan is referring mostly to information technology (IT), it does not fully address the other type of IT which is instructional technology. The college must be made aware that there are primarily two main types of technology (IT) in use here at GCC and should be addressed and perhaps merge with future updates of this ITSP document, since it is now called the Institutional Technology Strategic Plan (ITSP):

Information Technology (IT)

The acquisition, processing, storage and dissemination of vocal, pictorial, textual and numerical information by a microelectronics-based combination of computing and telecommunications.

Source: http://en.wikipedia.org/wiki/Information_technology#cite_note-0

MIS is primarily in charge of Information Technology.

Instructional Technology (IT)

In education, instructional technology is "the theory and practice of design, development, utilization, management, and evaluation of processes and resources for learning," according to the Association for Educational Communications and Technology (AECT) Definitions and Terminology Committee.

Source: http://en.wikipedia.org/wiki/Instructional_technology#cite_note-0

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

Different departments or programs here at the college use different types of Instructional Technology (Examples: Automotive Technology, Office Technology, Construction Technology, Fire Science Technology, Civil Engineering Technology, Diesel Technology, Surveying Technology, Waterworks/Wastewater Technology, etc.)

Created and adopted on 04/12/2006. Subsequent revisions on 09/01/2006, 12/14/2007, 03/18/2009, 11/01/2011, 02/02/2012, and 03/31/2022.

APPENDIX E

Distance Education

Strategic Plan

(2021-2025)

**Five Year
Distance Education
Strategic Plan
2021-2025**

Introduction

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

To further this mission, Guam Community College (GCC) has been and will continue providing Distance Education (DE) to its students. Distance Education remains a vehicle through which the College can help students in Guam and Micronesia with the attainment of their academic goals, by providing high-quality accredited programs in career and technical courses in an online format.

This five-year Distance Education Strategic Plan (DESP) is an update of the previous 2015-2020 DESP and it is based on GCC's continuous assessment of its distance education efforts. This update was part of the original plan and will be used as the guiding document for GCC during the next five years, although much of its content remains similar to the previous version and updated where needed.

The impact of rapid change in educational technologies and the virtualization of the classroom setting, especially as necessitated by the COVID-19 pandemic reaching Guam in early 2020, made it more critical to increase the need for online deployment of courses as well as implementation of various remote student support services. This updated strategic plan takes into consideration the various factors that impact DE, such as academic planning and technology services that enable the promotion of growth, effectiveness, and efficiency of robust DE implementations.

The DESP will allow the College to carefully determine resources needed to provide access to students and improve upon shortcomings identified through its continuous and cyclical institutional assessment process. Student, faculty, and staff readiness for DE will be assessed, with measures put in place to address any gaps. In this strategic plan, all mention of staff includes administrative, operational, and technical staff.

The College has been following an incremental implementation of a broad range of DE courses in two distinct categories, as defined in DE Policy 340:
1. Hybrid – This course type is offered in such a manner that 50% of the classes are held on campus (traditional face-to-face) while 50% are held fully online.
2. Fully Online – Course is offered fully online with no expectation for the student to physically enter the campus.

GCC realizes the opportunity DE affords students seeking flexible learning options. Many seek and select online courses at GCC due to the convenience of taking courses on a flexible schedule. Fully online or even hybrid courses will reduce the burden on current institutional physical infrastructure, such as parking and computer labs, yet still provide GCC students with access to courses. Implementation of sustainable DE offerings has the benefit of curbing

attrition, with a consequent increase in retention, persistence and completion. Furthermore, a thorough review of business processes and incorporation of additional automation will strengthen student records management, improve student experiences and enhance data acquisition. Additionally, improving the working environment for both faculty and staff will have an overall positive impact on College culture, and will elevate the culture of productivity already present at the College. In order to establish a viable and sustainable Distance Education offering at the College, GCC established the Technology Working Group (TWG) that will support DE academic technology needs as part of its tasks. Additionally, the College continues its planning efforts in officially making a DE office part of its organizational structure. This is a work in progress and hiring of an Instructional Designer who will cater primarily to DE administration was just completed in April 2021.

DE at Guam Community College will support the four key institutional goals presented below. Specific DE goals also align with institutional direction. To attain these goals, exceptional effort will be made to address current students' needs and improve faculty and staff engagement and access to efficient and effective tools. Excellence in online degree programs will attract new students, while excellence in support services will support high levels of student retention.

In order to comply with federal and local regulations governing the quality of Distance Education, GCC must consider several factors during the planning process. The Distance Education Strategic Plan must provide:
- library services to distance learners,
- means for ensuring learner integrity and authenticity,
- appropriate support services for distance learners/learning and teachers/teaching,
- adequate technology resources and sufficient automation,
- technology training for faculty and staff,
- remote (online, virtual, telephone, email, etc.) support services for both students and faculty, and
- mechanisms for evaluation of its DE course offerings.

Beyond the DESP, GCC must comply with federal and local regulations by investigating, selecting and supporting those tools necessary for the delivery of Distance Education. These include sustainable investment in a course management system and third-party tools that support distance education. GCC will continue plans to further separate online from hybrid and face-to-face (including web-enabled) data in order to best demonstrate that online courses meet academic quality and integrity, as well as engage distance learners in addressing course outcomes. An added benefit of tracking fully online DE students is that the College will be able to address the four key US Department of Education (USDOE) regulatory factors that directly impact DE, including:

1. Credit Hour – Ensure that GCC DE courses meet the contact hours as outlined by the Accrediting Commission for Community and Junior Colleges (ACCJC)
2. Prohibition against Incentive Compensation – Ensure that GCC does not provide any commission, bonus, or other incentive payment based directly or indirectly on success in securing enrollments or financial aid to any person or entities engaged in any student

recruiting or admission activities or in making decisions regarding the award of student financial assistance

3. Misrepresentation – Guard against any false, erroneous, or misleading statements made to a student, prospective student, or any member of the public, or to an accrediting agency, a state agency, or Department of Education by the institution, or one of its representatives or persons with whom an institution has an agreement to provide educational programs or marketing, advertising, recruiting, or admissions services

4. Gainful Employment – Select programs that offer at least one year of training leading to a certificate or degree and preparing students for gainful employment in a recognized occupation. The new metric also looks at the debt-to-income ratio and loan repayment rates.

Alignment of GCC Institutional Strategic Master Plan (ISMP) with DE goals.

As the College strengthens Distance Education, the alignment of DE goals with institutional priorities remains essential and closely follows the 2020-2026 ISMP's five (5) goals of: 1) Advancing Workforce Development and Training; 2) Fostering 100% Student-Centered Success; 3) Leveraging Transformational Engagement and Governance; 4) Optimizing Resources; and 5) Modernizing and Expanding Infrastructure and Technology. As part of the update and alignment of this strategic plan with the ISMP, analysis of primary and secondary data on the DE initiative on campus, as gathered in a FY 2017 summative report within the FA 2017 semester, was compared with more recent data from the period of Fall 2017 to when the COVID-19 pandemic necessitated going online starting from mid-SP2020 (March 2020) to SP2021 semesters. The results of the analysis depicted a significant shift in the demand for DE and the College reacted and further realigned itself and its resources accordingly and with more focus on the goals of the DESP and those of the ISMP.

In comparison to the FY 2017 summative report, recent statistical report received from AIER (Assessment, Institutional Effectiveness & Research Office) provides a narrative of the GCC's DE transformation, through data analysis, between FA2017 to SP2021. See Appendix 5.

The College took the necessary steps to provide as much student and faculty online services and available resources to make these efforts a success.

Based on the DE efforts and activities experienced between 2015 through the first semester of 2021, the five-year DE implementation and its assessment provided the College with insights to further ensure accreditation compliance, and with all the goals remaining virtually the same as the aforementioned period of the 2015-2020 DESP.

Institutional Goal 1: Guam Community College will increase student retention and completion

Purpose: Strengthen and improve curriculum and educational delivery to provide a student-centered educational experience that fosters retention and completion to prepare our students for

engagement in a global workforce. Aligned with the ISMP goal of Fostering 100% Student-Centered Success.

Excellence in teaching will be achieved by providing a rigorous professional development program. All engaged faculty members will be provided the opportunity to participate in a professional development program focused on best practices that encompasses skills, knowledge and pedagogy for online learning in an ever-changing digital age. Online courses will meet the institutional requirements for certification of excellence as a result of participation in an internal review process. Courses that attain approval will serve as models for the development and continuous improvement of all Guam Community College online courses.

The responsibility to develop a professional development program and all institutional requirements for certification related to distance education will be folded into the Comprehensive Professional Development Plan (CPDP) of the College. To meet the challenge of an anytime/anyplace educational model, the College will expand delivery options to include virtual collaborations, mobile technologies, digital learning modules and e-textbooks.

Distance Education will support the institutional goal of increasing retention and completion by pursuing the following goals:

DE Goal 1.1: Provide a full range of online student services for both on-campus and off-campus students

DE Goal 1.2: Provide the organizational structure that will support active student advising and career counseling

DE Goal 1.3: Develop online degree programs that will meet current industry needs

Institutional Goal 2: Guam Community College will foster an environment that is conducive to learning

Purpose: Transform the campus into a facility conducive for learning and teaching with a genuine sense of family spirit and dialogue among employees who are committed to student access and student success. Aligned with the ISMP goals of Optimizing Resources and Modernizing and Expanding Infrastructure and Technology.

Excellence in teaching in traditional classrooms will be achieved by providing faculty with technology tools within the classroom that will enhance the learning experience through innovative use of communication, collaboration, and presentation tools. Additionally, instructional technologies that are discipline-specific will be available in designated classrooms and student computer labs. The reliance on innovative technologies requires that rapid technology support is provided to resolve technical issues.

Excellence in the provision of an environment conducive to learning will be accomplished by pursuing the following goals:

DE Goal 2.1: Provide faculty with innovative tools, internet access and multimedia presentation capabilities within each classroom, to support teaching and learning, communication, and collaboration.

DE Goal 2.2: Provide a Learning Management System (LMS), a web-based software application for the administration, documentation, tracking, reporting and delivery of electronic educational technology courses or training programs available to all classes (online or Face-to-Face).

DE Goal 2.3: Provide faculty a systematic and ongoing professional development program that will include technology training, online course development, and pedagogy.

DE Goal 2.4: Apply institutional standards and best practices that will serve as online course development models.

DE Goal 2.5: Increase the use of digital material in all courses including no cost and low-cost solutions

DE Goal 2.6: Provide MIS technical staff a systematic and ongoing professional development program that will include DE-specific technical training to support DE students, faculty, and staff.

Institutional Goal 3: Guam Community College will support an environment of improvement and accountability

Purpose: Enhance the existing integrated planning, review, and evaluation processes that provide for the allocation of resources based on assessment results and college-wide priorities, in order to boost improvement and accountability. Aligned with ISMP goals of Leveraging Transformational Engagement and Governance and Advancing Workforce Development and Training.

Excellence in technology support will be provided by the combined efforts of Academic Technologies and the MIS departments with collaboration from the Technology Working Group (formerly the College Technology Committee). This will include support for classroom technologies, online teaching and learning, in addition to administrative functions and services for all students, faculty, and staff supporting distance education. Faculty, staff, and students must be proficient in the technologies that support their learning. Training will be provided for a full range of administrative and productivity applications. The growth of online learning requires a full range of student support services available to students that may not have access to the campus. Excellence in student services will be provided utilizing available technology support services that will improve the process for online course enrollments, advising, library access, tutoring services, and access to eBooks from the bookstore.

Creating a culture of improvement and accountability will be accomplished by pursuing the following DE goals:

DE Goal 3.1: Provide a high level of technological reliability and technical support.

DE Goal 3.2: Establish a separate DE office that provides leadership and oversight through effective policies and procedures for DE.

DE Goal 3.3: Provide the DE office and other technical and support staff and administrators with training, services, and tools needed to facilitate and make DE courses an effective and efficient means of learning.

DE Goal 3.4: Provide training for faculty, staff and administrators on the use of administrative and productivity technologies and applications.

DE Goal 3.5: Evaluate effectiveness of services provided to DE students and faculty.

Institutional Goal 4: Guam Community College will institute measures to increase visibility and global engagement

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

Expansion of the GCC institutional brand within Guam, throughout Micronesia, and internationally will be coordinated by the Office of Communications and Promotions. The development of appropriate distance education marketing materials and active marketing strategies will be supported by the individual program departments. Furthermore, GCC already has a strong partnership with local industry leaders and this will continue to be an advantage when rolling out distance education marketing campaigns for programs that target working populations seeking to improve their job prospects. Of keen interest to the College is an ability to engage the adult education population, and a concerted marketing effort is needed to not only reach this demographic, but also to relay to them the value of a distance education program.

DE Goal 4.1: Provide a structured marketing and communication plan for distance education courses and programs.

Comparing Resource Needs for GCC Courses Types

As the College seeks to review service needs for DE courses, it is important to look at functions/services that are deemed essential for the course type being offered. In addition, as GCC expands into the DE market, the types of programs that are developed will require various levels of support for the students, faculty members and administrative staff. The chart below provides a list of services that will enable efficient course delivery and student and faculty support services. The selected options give a general view of service needs for each type of DE program; however, once GCC selects programs/courses, then the appropriate service delivery will be determined. Some services may be optional for a given course type and are noted as being possible depending on the course and instructor teaching the given section.

Service	Web-Enabled	Hybrid	Fully Online
LMS	Possible	✓	✓
Faculty training	✓	✓	✓

Service	Web-Enabled	Hybrid	Fully Online
Student training	Possible	✓	✓
AT support	✓	✓	✓
MIS support	✓	✓	✓
Advising /Counseling Services	✓	✓	✓
Tutoring Services	✓	✓	✓
Health Services	✓	✓	Possible
Tutoring	✓	✓	✓
Placement testing	✓	✓	✓
Proctoring Services	✓	Possible	✓
Software acquisition	✓	✓	✓
ADA compliance	✓	✓	✓
Lecture capture services	Possible	Possible	✓
Student ID services	✓	✓	✓
Onsite parking	✓	✓	Possible
Onsite wireless utility	✓	✓	Possible
Remote Library support (24-7 library access)	Possible	✓	✓
Physical Classroom Utility	✓	✓	✓
Online course evaluation	Possible	✓	✓
Onsite computer lab utility	✓	✓	✓
Helpdesk support	Possible	✓	✓
Remote bookstore support	Possible	✓	✓
Virtual student authentication	Possible	✓	✓
Helpdesk	Possible	✓	✓
Fully online student support services (Admissions, Registration, FA, etc.)	Possible	Possible	✓

Since the implementation of the 2015-2020 DESP some programs, services, and activities were streamlined and improved. Many of the above service areas also followed similar remote and online approaches, but are not detailed below.

Student Support Services (SSS)

The GCC Student Support Services Office (SSS) is committed to fully serving the college community. SSS continues to process student IDs each semester. Information on services is being made available via announcements on the MyGCC website. Students are provided with contact information for appropriate personnel, if their needs cannot be directly addressed by SSS, whether onsite or online.

Learning Resource Center (LRC)

The Learning Resource Center librarians administer and maintain the online resources for student and faculty use. The online resources such as the SirsiDynix and EBSCO databases help support instruction and are checked to ensure availability and proper functioning of the high-quality digital resources. Individual student guidance and instruction is being provided in searching for and using resources such as eBooks and ePeriodicals to help with reference questions, research papers, and other academic and reading needs. Services are being offered for reference, research and technical support via phone, email, or Google Meet from 8:00 am to 8:00 pm.

Faculty assistance with planning and using online resources in their classes is provided on an appointment basis and delivered via phone call, email, or Google Meet. This includes assistance with EBSCO ePeriodicals and eBook databases, Boolean searches, and presentations about formulating searches and retrieving results from the databases.

Tutoring

Reach for College provides free tutoring & academic support. Tutoring services is provided via Google classroom and Google Meet; every tutor is assigned to a specific Google classroom based on their subject expertise. Students requiring tutoring services are referred to a specific tutor based on the subject. The service is offered daily, Monday through Friday from 8:00am to 5:00pm. Students may sign up electronically or call the Reach for College office for face-to-face tutoring or online virtual tutoring.

Counseling

Services for counseling are accessed through various entry points on the GCC public website. Counseling services may be requested through the Admissions header or Student life header. Under these headers are the "Request for Counseling Services" link. Also, under the Student life header is the counseling main page which contains information on the counseling team and contact information as well as information on the services provided such as pre-enrollment counseling, academic advisement, and career counseling.

Announcements are made on MyGCC to inform the college community of counseling services and how students may avail of services. Counseling services are provided either by phone call or through a virtual meeting via ZOOM or Google Meet. If students prefer to communicate via email only, that option is provided as well. Face-to-face services are also provided with walk-ins welcome or by appointment.

Office of Accommodative Services (OAS)

OAS provides services remotely to GCC students with disabilities. Contact with students occurs via email, phone, and virtual meetings. OAS provides academic support, emotional and informational support to the students served. OAS provides remote assistance to help register students online and clarify questions regarding course requirements. OAS has access to Banner and is able to help students identify issues related to courses and assist with health clearances.

OAS provides academic adjustments/accommodations remotely to students for equal access to their courses. Accommodations information and requirements are emailed to students and their instructors. OAS provides clarification for the accommodations via phone calls, email, or a virtual meeting for the students and instructors. OAS is able to provide remote assistance with submitting Withdrawals and Incompletes. OAS also facilitates online discussions between faculty and students with regards to academic progress.

Should a situation require it, OAS is able to assist students to switch from one course to another to better fit their supports and resources. Accommodative Services works with faculty and students to develop alternative ways to take tests, complete assignments, and submit projects, given limited access to resources and the internet. Our office provides services for proctoring tests online in accordance with the accommodations. OAS researches best practices and forwards information to faculty to use with their students concerning online access.

Monthly electronic student progress reports are received from faculty. Based on the information on the reports, OAS follows up with the students to see what issues they may be dealing with and what support may be needed.

Student Orientation

The Student Orientation program introduces new students to the Guam Community College services, resources, and opportunities which support their academic and career goals. Title IX training is included as part of the Student Orientation program. Orientation for all new students is facilitated remotely via Zoom or Google Meet. A live virtual orientation provides students with an opportunity to engage with their peers and meet representatives from various GCC departments and offices. An overview of Google Classroom and Moodle are also provided during orientation. Students are enrolled in an Orientation Google Classroom course where they are able to access important information and documents, ask questions, and connect with their peers. For students who are unable to attend the live virtual orientation via Zoom, the recording is made available online.

Health Services Center

The GCC Health Services Center (HSC) remains committed to fully serving the College community and providing information on available services and procedures for student clearances. Updates are shared via announcements on the official GCC website.

Management Information System (MIS), Student Portal, Online Resources, and Technology

The College has deployed the Ellucian Banner System, MyGCC student and employee portal, GCC Mobile App, Degree Works degree audit system, Moodle LMS, Gmail email, Google Suite for Education, the www.guamcc.edu website, and MS Office 365 for Education along with other systems in the cloud.

The College's online technology infrastructure provides students and instructors online self-service options, including the application for admission, course registration, course

scheduling, transcript processing, student assessments, and direct or indirect, synchronous and asynchronous communication tools. The Ellucian Banner system is also utilized for operational functions in HR, payroll, finance, financial aid, student, academic history, attendance tracking, and course catalog to name a few.

A College-issued MyGCC student account and password are given to each active student upon admission to the College. The MyGCC account provides a student access to the MyGCC portal which also provides a single sign-on (SSO) access to the College's Moodle LMS, the Google Suite for Education, authorized online access to MS Office 365 for Education, and to the official student email account. The MyGCC portal is a role-based portal giving College students, faculty, staff, and administrators secured access to role-specific information maintained by the College.

Additional functionality was added to the MyGCC system for faculty to utilize in recording student course attendance and in supporting the student authentication requirements in online courses. This involves using a feature in Banner, where student photos can be stored in the system. Student photos are linked to class rosters, which enable faculty to visually verify student identity at different points throughout the semester (start of the semester, midway through the semester, and towards the end of the semester).

The College offers a laptop and MiFi loaner option for students. The loaner laptops are configured with a built-in web camera and microphone. Faculty are also provided with laptops and can use the Internet on campus for conducting online classes. The campus network is linked to the Internet via five fiber optic line connections from three separate providers that are required to carry the full bandwidth load of one or more providers, should there be an extended outage from any ISP. Wi-Fi systems are also installed throughout the campus. Internet bandwidth is monitored and assessed periodically to ensure optimal level of performance.

Course Development and Faculty Training

A series of LMS training and various face-to-face and virtual courses on online teaching and course development were planned and conducted during the period of 2015-2020, and continuing through today. Both full-time and adjunct faculty, as well as educational administrators and non-teaching faculty, went through one or more types of DE-related training. Due to the COVID-19 pandemic and the abrupt transition to online teaching and learning, all current faculty received at least some form of training on our Moodle LMS, Google Classroom, Office 365 for Education, and online teaching pedagogy. Self-paced tutorials and published and online recorded training sessions on most of these resources were also made available to faculty. Additionally, as of June 2021, at least 26 faculty members were confirmed to have one or more formal certifications or online-teaching degrees. Some of the credentials received include:

> Quality Matters – Teaching Online Certificate,
> Certificate for Online Adjunct Teaching (COAT),
> Online Learning Consortium – Online Teaching Certificate,
> Online Learning Consortium - Online Teaching with a specialization in Online Design,
> Online Learning Consortium - Online Teaching with a specialization in Online Management

Faculty also participated in the following training:

> Assessing Your Learners (AYL),
> Connecting Learning Theories to Your Teaching Strategies (CLTTS),
> Creating Presence in Your Online Course (CPOC),
> Designing Your Blended Course (DYBC),
> Evaluating Your Course Design (EYCD),
> Exploring Your Institution's Policies (EYIP),
> Gauging Your Technology Skills (GYTS),
> Orienting Your Online Learners (OYOL)

The College recognizes the importance of continuous Learning Management System (LMS) training for faculty, particularly those teaching fully online or hybrid courses. Faculty members are encouraged to plan for training in advance as it can take between 8 to 12 months to train and certify faculty in LMS use, online pedagogy and course development.

Web-enhanced (aka blended learning) classes using GCC's Moodle LMS will also be used as a refresher training for existing faculty, and as a method to also introduce new faculty to DE tools while still working in a familiar class environment. Faculty will continue to go through additional LMS training, as offered or on-demand, to learn how to use new enhanced features as they become available. Faculty will be given opportunities to explore new online teaching resources and utilize them to improve or increase capabilities in their classes. Moodle LMS, with eThink as the 3rd party Moodle house hosting company, was chosen due to its tight integration features with GCC's ERP system, Banner Student module (Student Information System) by Ellucian.

Strategic Plan Objectives Items – Aligned with DE Strategic Goals

DE Goal 1.1:Provide a full range of student services online for both on-campus and off-campus students

Objective	Area of Focus	Description
1.1a	**Virtual Student Support**	Develop an online student system that enables remote students access to admissions, registration, course enrollments, counseling, library access, textbooks, advising, financial aid, transcript requests and access to diplomas.
1.1b	**Faculty and Staff Awareness program**	As the enrollment in GCC online courses/programs grow, the need for staff and faculty understanding of the importance of support activities for students outside the local region will consequently increase. The development of the virtual processes requires staff and faculty member support.
1.1c	**Develop support services for faculty and students in the full range of DE courses**	Students may be enrolled in fully online, Hybrid or Web-enabled courses and they will have varied needs based on the type of course they are engaged in. It is the intention of the College to provide a full repertoire of services to support both faculty and students taking the wide range of DE courses. *(See above chart on Resources aligned to GCC courses types)*
1.1d	**Library Services**	Provide support and enhance library services as additional courses are offered.
1.1e	**Accommodative Services**	Provide support and ancillary services when possible to support online students

DE Goal 1.2: Provide the organizational structure that will support active student advising and career counseling

Objective	Area of Focus	Description
1 .2a	**Advisor assignment**	Develop an online student advising system whereby advisors can be assigned to an incoming DE student upon their acceptance at the College.
1 .2b	**Advising management**	Develop a system whereby DE students must meet with advisors prior to their first DE course enrollment.

Objective	Area of Focus	Description
1 .2c	**Advisor training**	Implement an advisor training / professional development system to ensure that all advisors for DE students utilize the institutional system and have access to all tools that would enable them to successfully accomplish their advising tasks.

DE Goal 1.3: Develop online degree programs that will meet current industry needs

Objective	Area of Focus	Description
1 .3a	**New Online Program Market Analysis**	Facilitate an online program market analysis for determination of appropriate online program development. Commission a market analysis for determination of appropriate online program development. This analysis is a prerequisite for understanding long-term opportunities for expansion in the higher education market space.
1 .3b	**Hybrid Program Development**	Increase number of hybrid courses offered at the College. A hybrid course offers 50% of the course instruction remotely, and 50% on campus. This initiative will enable more students to experience online course delivery but also provide faculty an opportunity to provide instruction remotely where pertinent. Furthermore, scheduling of courses that require scarce lab resources would be supported by utilizing a hybrid model.
1 .3c	**Web-Enhanced Courses**	Increase the use of web-enabled technologies in onsite courses in all GCC programs. This initiative will enable faculty to utilize various technologies to support their pedagogy, but also provide students with an opportunity to experience varied learning structures. Some faculty who develop Web-Enhanced courses, may in the future, consider developing hybrid or even fully online courses, if a need arises for this type of delivery. Each program should offer at least one (1) WE course (Target date is by year 3)
1 .3d	**Student Course Evaluations and Retention Survey Mechanisms**	Review current student course evaluation mechanisms and surveys to enable data driven decisions about course and program effectiveness.

DE Goal 2.1: Provide faculty with innovative tools access and multimedia presentation capabilities within each classroom, to support teaching and learning, communication, and collaboration.

Objective	Area of Focus	Description
2.1a	**Learning Management System (LMS)**	As part of the global strategy to support effective online learning, a formal LMS review should be undertaken. The DE office will conduct a formal review of the current LMS to determine if the Moodle LMS will support GCC's commitment to faculty and student support in addition to future increases in DE student enrollment. As part of this review, the College will determine if the current LMS service is to be continued, switched to a third-party hosting vendor, or if the selected LMS should be cancelled and the College embark on a search for a different LMS.
2.1 b	**Video Streaming**	The College should plan and develop a long-term web-conferencing strategy and solution, then make it available in a consistent manner across all web-enhanced, hybrid, and online courses.
2.1c	**Funding Allocation and Grant Support for DE at GCC**	GCC has strong fiscal responsibility and compliance in grant management. The College should seek foundation and federal grants to support DE institutionalization. Funding allocations will follow the institutional budgeting process.
2.1d	**Special Technology - Innovation Support**	Develop a formal process of project approval for creative use of innovative technology in DE courses. Academic Technology resources and support need to be provided to accommodate creativity and innovation through faculty experimentation. To limit the scope of activity, experimental projects should be formalized, and faculty participation should include reporting of findings to the grants team in order to facilitate recommendation for use and adoption with wider support.
2.1e	**Mobile Learning Initiative**	Develop plans for a formal initiative on the development of a mobile learning strategy.
2.1 f	**Classroom Technology Training**	Provide tools and training on the use and support of classroom technology.
2.1g	**Classroom Technology Inventory**	Review the current inventory of classroom technology and all available utilization data.

Objective	Area of Focus	Description
2.1h	**Classroom Technology Upgrades**	Review processes and procedures for identifying, evaluating, and making decisions on acquiring and replacing classroom technology.
2.1i	**Wireless Access to Support Mobile Learning**	Review wireless availability in all areas to provide for large scale student access. This will serve as a foundational technical requirement for expanded mobile learning.

DE Goal 2.2: Provide a Learning Management System (LMS), a web-based software application for the administration, documentation, tracking, reporting and delivery of electronic educational technology courses or training programs available to all classes (online or Face-to-Face).

Objective	Area of Focus	Description
2.2a	**Learning Management System**	The DE office will review the LMS currently being used. They will compare it with other systems available and determine whether to continue with the current LMS or engage another system.

DE Goal 2.3: Provide faculty a systematic and ongoing professional development program that will include technology training, online course development, and pedagogy.

Objective	Area of Focus	Description
2.3a	**Review DE Policy**	Review DE Policy to ensure compliance with accreditation requirements.
2.3b	**Faculty Certification for Online Teaching**	Develop a standard required professional development training program for online course delivery based on institutional guidelines.
2.3c	**Professional Development Plans**	Create and maintain instructor development programs to build faculty expertise in a variety of professional and technical areas such as mobile learning, pedagogy and effective use of online learning technologies.
2.3d	**Innovative Technologies in DE**	Conduct an ongoing series of presentations open to all faculty members that showcase innovative technologies that can be incorporated in DE courses.

DE Goal 2.4: Apply institutional standards and best practices that will serve as online course development models.

Objective	Area of Focus	Description
2.4a	Syllabus Template	Assess campus-wide syllabus template to ensure GCC standards are being met across all delivery methods. Confidence in choosing GCC for a program means that ALL courses associated with that program have the same level of quality, no matter which delivery method is being used.
2.4b	Course Design Standards	The DE office will create and periodically review course development guidelines for all DE courses, to ensure effective delivery and assessment of student content mastery.
2.4c	Online Course Evaluations	Create and evaluate process for reviewing online course readiness prior to the course being initially delivered. Evaluations will be conducted similar to how it is conducted in face-to-face classes.

DE Goal 2.5: Increase the use of digital material in all courses including no cost and low-cost solutions

Objective	Area of Focus	Description
2.5a	Integrating Digital material	The DE office will look at ways to eventually incorporate only digital material when delivering an online course,
2.5b	No cost or low-cost solutions	The DE office will also look at incorporating digital material no cost or low cost for students.

DE Goal 2.6:   Provide MIS technical staff a systematic and ongoing professional development program that will include DE-specific technical training to support DE students, faculty, and staff.

Objective	Area of Focus	Description
2.6a	Determine DE technical support needs	Review DE technical support needs to address accreditation technology resource requirements provided by MIS.
2.6b	Online Technical Support	Develop technical training standards for required online in-house technical support.
2.6c	Technical Staff Development Plans	Create and maintain technical staff development programs to build expertise in technical areas in support of mobile learning and in facilitating online learning technologies.

DE Goal 3.1: Provide a high level of technological reliability and technical support.

Objective	Area of Focus	Description
3.1a	BPM Revitalization	Run a BPM to determine current areas of opportunity within Banner for automation improvement.

Objective	Area of Focus	Description		
3.1 b	Academic Technology (AT)	Review current AT resources and personnel and increase support as deemed necessary when DE offerings and service demands increase at GCC.		
3.1 c	Information Technology (MIS)	Review current MIS resources and personnel and increase support as deemed necessary when DE offerings and service demands increase at GCC.		
3.1d	Helpdesk Services	Establish and maintain a helpdesk service for DE students and faculty members. This will require the collaboration of various departments such as AT, MIS, and student support services and an escalation system will also need to be developed.		
3.1e	Technical Support	Collaborate with MIS and Academic Technology to ensure appropriate and sufficient technology support for DE faculty members, staff and students.		
3.1f	Periodic Equipment Checks	Develop a standard process for classroom technology equipment checks to ensure the highest level of reliability.	Online Classroom
			On-Campus
			Back-End and Cloud-Based DE support systems
3.1g	Review of Helpdesk Process	Develop a system for student helpdesk process, and establish an evaluation of the effectiveness of the implemented methodology		
3.1h	Online Training Documentation and Training Videos	Develop a library of online training aids that will provide training on all technologies currently being used to support DE at GCC.		
3.1i	Faculty Support Alternatives	Collaborate with AT and MIS to identify possible immediate response help for faculty if work is being impacted by technical problems or software questions		

DE Goal 3.2: Establish a separate DE office that provides leadership and oversight through effective policies and procedures for DE.

Objective	Area of Focus	Description
3.2a	Determine Structure of DE office	Develop and maintain a framework for the DE office within GCC which coordinates/manages DE delivery in collaboration with institutional divisions, to enable sustainable and reliable resource allocation. This DE office will also support the creation and maintenance of a budget for all DE functions.

Objective	Area of Focus	Description
3.2b	**DE Policy**	Review DE policy to support DE program compliance.
3.2c	**DE Standard Operating Procedures**	Review DE standard operating procedures guiding faculty and staff to include expectations for integration of online techniques and technologies across web-enhanced, hybrid, and fully online platforms.
3.2d	**College Technology Governance**	The DE office will work with the Technology Working Group (formerly the College Technology Committee) to comply with GCC's technology plan. The DE office will provide regular reports to the TWG.
Objective	**Area of Focus**	**Description**

Objective	Area of Focus	Description
3.2e	DE office	The DE office will initially have the current Instructional Designer be the administrator and eventually hire a fulltime Program Coordinator to assist in administrator duties of the office, and an MIS systems analyst as its technical support person and liaison to GCC's ERP vendor and the Moodle site hosting company. The responsibilities of the DE office will include • Provide a high level of technology reliability and technical support. (faculty, staff, and students) • Ensure proper technological resources are available for DE faculty and DE classrooms prior to teaching the course. • Technology design • Infrastructure support • Formulation and introduction of DE policies and procedures, five-year strategic planning, and DE training and education • Creation of course templates • Review of initial DE courses to ensure compliance with accreditation and USDOE guidelines. • Provide guidelines/training for DE course compliance with accreditation and USDOE guidelines. • Research future possibilities and technologies for DE education. • Work with industry leaders regarding strategies, new tools, products, and services available to increase productivity and improve online practice. • Review and assess the Learning Management System (LMS) and all its web-based software applications and integrations for the administration, documentation, tracking, reporting and delivery of electronic educational technology courses or training programs for improvements that applies to all classes (online or Face-to-Face). An internal advisory group will consist of the current faculty members in the DE taskforce. It will also include two more faculty members who have taught or have taken DE classes, the MIS administrator (CITO) and the Instructional Designer.

Objective	Area of Focus	Description
		The responsibilities of the DE internal advisory group will include • Review of current DE issues (GCC and Globally), DE instructional research (DE effective practices, skills, and emerging technologies) and new developments and trends in DE. • Collaborative review and assessment of the Learning Management System (LMS) and all its web-based software applications and integrations for the administration, documentation, tracking, reporting and delivery of electronic educational technology courses or training programs for improvements that applies to all classes (on-line or Face-to-Face). • Provide faculty a systematic and ongoing professional development program that will include technology training, online course development, and pedagogy. • Implement an advisor training / professional development system to ensure that all advisors for DE students utilize the institutional system and have access to all tools that would enable them to successfully accomplish their advising tasks. • Develop a formal process of project approval for creative use of innovative technology in DE courses. • Apply institutional standards and best practices that will serve as online course development models to include the development of a checklist for DE course readiness and compliance with accreditation and USDE guidelines. • Recommend DE policies and procedures. • Review and update five-year DE strategic plan. • Research future possibilities and technologies for GCC DE education. • Initiate the development of evaluation expectations for faculty teaching DE courses.

DE Goal 3.3: Provide the DE office and other technical and support staff and administrators with training, services, and tools needed to facilitate and make DE courses an effective and efficient means of learning.

Objective	Area of Focus	Description
3.3a	**Review DE Organizational Structure, Roles, and Responsibilities**	Review the organizational role and responsibilities of departmental course developers (faculty), MIS, academic technology department staff, and A/V support team to ensure adequate effective support in all activities related to academic technologies – online and face-to-face. (See Appendix 4)
3.3b	**Develop Shared Resources Model for Course Development (Course Guides)**	Develop shared resources model for online program development in order to maximize the growth potential, standardize the learner experience, and simplify the training requirements for instructor participation
3.3c	**Course Development Models**	Review current course development models by faculty and establish a DE course development model that incorporates timeline, quality control, instructor interactions with instructional designers. In addition to the instructor, the library should be an integral part of this process to ensure that copyright matters and access to instructional resources are addressed during the course development process.

DE Goal 3.4: Provide training for faculty, staff and administrators on the use of administrative and productivity technologies and applications.

Objective	Area of Focus	Description
3.4a	**Online Access to Software Training**	Review current access to online training on common productivity software – students, faculty and staff
3.4b	**Administrative Technical Training**	Develop and maintain an ongoing systematic schedule of training in key administrative applications such as; Banner and Luminis, equipment training, networking systems, operating systems, cloud, and virtualization, in addition to any training that will improve administrator and staff competency in supporting DE.
3.4c	**Faculty**	The DE office will develop and maintain the guidelines for a DE professional development program.

Objective	Area of Focus	Description
3.4d	**Course Evaluator Training**	Assess and continue course evaluator training for DE courses and assign the DE office to review assessment findings and recommend improvements.

DE Goal 3.5: Evaluate effectiveness of services provided to DE students and faculty.

Objective	Area of Focus	Description
3.5a	**Establish Key Performance Indicators (KPI)**	Establish and review current student service KPIs and create indicators that will assess and improve service effectiveness across all student service sectors that support DE students based on current practices. For DE courses, assessment of KPI's will be related to current practices. This will be done on an annual basis. (See Appendix 5)
3.5b	**Service Management**	Review current service protocols and incorporate a ticket / tracking system to ensure that service delivery to DE students can be measured. This will ensure that the College can track service requests and ticket resolution. Improve by Nuventive (formerly Tracdat) system can be used to support process improvement.

DE Goal 4.1: Provide a structured marketing and communication plan for distance education courses and programs.

Objective	Area of Focus	Description
4.1a	**Establish Key Performance Indicators (KPI) for Marketing**	Review current marketing KPIs and establish indicators that will enable assessment of marketing effectiveness.
4.1b	**DE Market Analysis**	Promote periodic market research on DE needs in Guam and Micronesia, which will provide the College with information on regional and international opportunities. Continuous review of market trends and employer needs play a significant role in the selection and development of new DE programs and courses. Polling of current and prospective students will be included in the strategies.

Objective	Area of Focus	Description
4.1c	**DE Marketing Plan**	Develop a marketing plan for the DE programs and courses, so as to attract prospective DE students for the online courses/programs that GCC will deliver. This will support the College in expanding its reach within Guam, Micronesia and other International Markets.
4.1d	**DE Marketing Working Group**	Create a DE working group (Office of Communication & Promotions, Department Chairs, and Associate Deans) that periodically meets to review market opportunities for DE courses and programs.
4.1e	**Marketing Fulfillment Process**	Develop a clear fulfillment process for prospective students who are seeking additional information on DE programs/courses. Assign departmental "Point of Contact" for each DE program to ensure that there is follow through on fulfillment requests.
4.1f	**Utilization of Media by GCC**	Leverage GCC Media as a resource for growing online programs

Appendix 1 – Recommendations from previous needs and capabilities assessments and observations from DE Pilot of the 2015-2020 DESP

Recommendations on Continuing and Improving Existing Service Capabilities and Current Resources / Addressing known and/or discovered DE challenges and shortcomings

1) Continue to consider Moodle as the LMS for the whole institution. Due to familiarity, cost, and ease of use, GCC should continue using the Moodle environment for distance education delivery. Furthermore, faculty members are already primed for Moodle acceptance per their responses to the previous academic technology survey and completion of various training.
2) Continue to use eThink as the 3rd party external Moodle hosting vendor, depending on satisfactory results of annual reviews and in meeting requirements for:
      i. Level of technical support;
      ii. Availability/uptime;
      iii. Plans for integrating Moodle updates;
      iv. Redundancy;
      v. Scalability;
      vi. Sandbox availability;
      vii. Ease of data migration in case a different solution is chosen;
      viii. Cost/pricing plan structure.
3) Further evaluate course and program selection for full DE rollout:
      a. Improving and/or redeveloping existing courses;
      b. Identifying courses that continue to suffer from limitations of the online environment, whether through the unavailability of resources or technology.
      c. Continue developing GED completion and/or Continuing Education courses to reach the adult population of Guam that may desire high school degree completion;
      d. Continue selecting general education required course that would hold value as a stand-alone course to non-GCC students (for example, a Microsoft Office proficiency course).
      e. Continue identifying courses that affect student completion rates but that have enough volume per year to remain viable for online delivery.
4) Continue to offer training for students and faculty. Continue to improve in the design and offering of training courses for both students and faculty who would participate in distance education.
5) Increase partnership between the Instructional Designer and faculty to develop or improve upon selected courses and train on instructional practices.
6) Continue to increase Database Administrator support via Ellucian or other 3rd parties to further improve the integration of Banner with the Moodle LMS and other online services, or to further automate manual processes (e.g. Banner integration with bookstore software, the Improve Assessment System by Nuventive, SirsiDynix Library System, Student ID system, Campus Labs Course Evaluation, IDEA Survey, etc.).
7) Further improve SSO (Single Sign On) security between all online resources through introduction of 2FA (2-Factor Authentication) methods, or other proven technology.
8) Improve both online and face-to-face student advising:

9) Improve library support services and textbook or eBook provision protocol for distance education students.
10) Improve student admissions and course registration process by enabling automation processes available out of Banner to support remote student application and admissions processes.
11) Improve current communication and change management for the College so that there is transparency in DE implementation and environmental impacts.
12) Review current DE policy on:
    a. Intellectual Property and Strategy for Online Course Creation
    b. Assessment of Online Courses to Ensure Integrity in Distance Education
    c. Standardization of official LMS and online platforms and resources
    d. Noted additional benefits of DE as it relates to environment or reduction of GCC's carbon footprint, savings in utility costs, and increase employee exposure and training opportunities to new cloud-base and online technologies.
13) Review of the DE SOP to ensure integration of information into curriculum manual, which guides faculty curriculum development.
14) Review and address necessary student and faculty support for DE to include scheduling of available services at different times and days and how to obtain them. Determine and address gaps of support services and identify points of contact for technical support issues for both students and faculty as it relates to the Moodle LMS, their computer hardware, software applications, MyGCC portal issues, eBooks, or Internet connectivity, etc... Define Helpdesk procedures, including the escalation of issues. Determine if faculty are expected to have expertise to provide the support outside of their instruction, and if not, who will they refer the students to, etc.
15) Assess and resolve challenges with students and faculty in using and switching to multiple online platforms or resources that may or may not be integrated with the MyGCC portal or Moodle LMS such as Course Studio, Google Suites, MS Office 365, Cengage applications, and other portal systems, etc. Determine if these types of platforms and resources should be uniform or standardized, or should there be limitations or restrictions on what can be used and supported.
16) Review all DE-related costs and budget allocations to determine how the LMS and all other associated expenses in support of DE is financially supported. Determine source of funding (i.e., Lab Fees, Technology Fee, etc.).

Appendix 2 – DE Update Plan (Five Year) / Post DE Implementation and DE Pilot of 2015-2020 DESP

Year 1 2021—2022	Year 2 2022—2023	Year 3 2023—2024	Year 4 2024—2025	Year 5 2025—2026
• Assess DE governance framework for improvements • Full standardization and adoption of LMS throughout the institution • Review and update of current DE policy • Review and update of policies that strengthen DE at GCC • Budget allocation to financially support DE • Update of DE marketing strategy • Identification and selection of courses to be included in DE • Review and update faculty training for faculty participating in DE courses • Update faculty evaluator training • Update Student Readiness Assessment • Update Faculty / Staff Readiness Assessment • Review and update student support systems and establish improvement strategy • Launch approved DE courses • Assessment of DE courses	• Review and continue implementing recommendations that strengthen student support systems ☐ Helpdesk (email 24/7) and phone (during regular office hours) • Advising • Tutoring • Tech Support • Library • etc. • Review and update Online Orientation process • Continue reduction of manual processes and increase automation - Review and update automation (i.e. student registration and support systems) • Review and update DE course development process • Continue and improve faculty and staff DE training • Budget allocation to financially support DE • Assessment of current DE market strategy and development of revised market strategy • Assessment of overall DE implementation process • Establish DE office • Determine staffing needs of the DE office	• Asses online student support system and identify opportunities for improvements • Fully develop DE program • Update and conduct DE course assessments • Continued faculty and staff development • Budget allocation to financially support DE • Re-assessment of LMS and its ability to support DE growth. • Assessment of DE Office • Performance Evaluation of Instructional Designer, and Program Coordinator	• Review of faculty and staff DE training • Assessment of LMS and student technology support • Continued faculty and staff development • Budget allocation to financially support DE • DE course assessment • Continued marketing of DE courses / programs • Identify and approval of new DE programs • Application for substantive change to offer DE - ACCJC • Assessment of DE Office • Performance Evaluation of personnel assigned to the DE office	• New DE programs and courses continue to be developed • Continued faculty and staff development • Budget allocation to financially support DE • Assessment of DE Office • Performance Evaluation of Instructional Designer and Program Coordinator • DE 5-year assessment and update of DESP

Note: *Specific objectives aligned to this chart are found in the Standard Operating Procedure manual.*

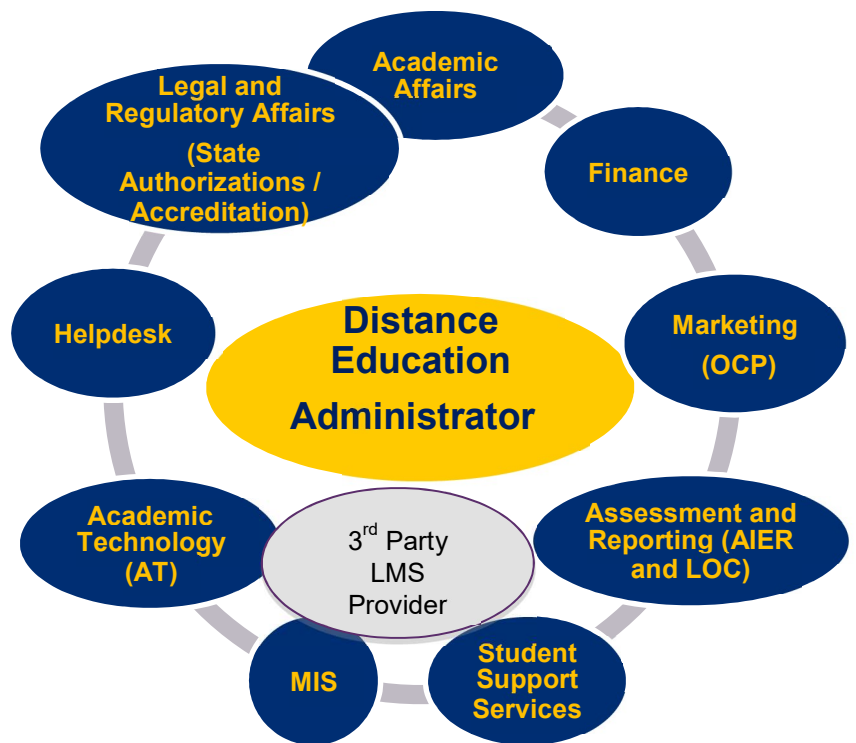## Appendix 3 - DE Organizational Structure and Student Support Systems.

As part of the DE assessment process, it is recommended that an organizational framework be developed to support the full DE student life cycle at the College.

The DE administrator will work in collaboration with Finance, Marketing, Academic Affairs, Student Support, and AIER to build and develop a sustainable DE program at GCC. The student support infrastructure includes a direct interaction between student support services, Academic Technologies (AT), MIS (Management Information Services), and the Helpdesk.

The Academic Affairs division will support the Helpdesk when specific program questions arise. In addition, this division will ensure that all DE programs are compliant with all legal and regulatory guidelines for DE, including state authorizations and accreditation.

The Helpdesk, offices providing direct support to students, and third party LMS provider, are the first responders to student issues and require consistent updates and business continuity. Offices providing direct support to students include but are not limited to: Student Support Services, Admissions and Registration, Financial Aid, Bookstore, Library Services, Counseling and Advising, Tutoring, Accommodations and Testing Services. Issues that cannot be resolved by the Helpdesk would be escalated to the appropriate department within the College, to ensure that all matters are responded to appropriately and in a timely manner. Continuous collaboration and planning will be maintained between groups that are critical to process improvement in student support services. Assessment of the DE programs/courses, Helpdesk and Marketing (Office of Communication and Promotions, OCP) will support the institutional goal of enabling a culture of improvement and accountability. The level of support to the courses will vary depending on whether they are web-enhanced, hybrid or fully online. Most institutions have their IT departments report to a Chief Information Officer. MIS' Chief Information Technology Officer (CITO) at GCC currently reports to the Finance and Administration Division (FAD) VP, and supports the IT infrastructure for most of the academic and administrative automated processes. The AT department also reports to the FAD VP and supports classroom technology and related training and is responsible for DE management. Once established, the DE Office will take responsibility for DE

Management. For the interim period and until the DE Office is fully established, the MIS CITO and the assigned systems analyst, the Academic Technology administrator play key roles in DE support, and will work together with the current Instructional Designer to manage technology needs across the academic and administrative functions of DE, albeit they have varied functions. The Instructional Designer, MIS and AT departments will provide support to DE students and faculty when relevant helpdesk tickets are escalated to them.

Appendix 4 – Key Performance Indicators

Several institutions do not segment online course and program data from their traditional courses and programs. At Guam Community College (GCC), online courses are currently noted as "online" under schedule type and can therefore be tracked and data used to support future improvement of Distance Education (DE) courses. As GCC considers implementing a robust online DE offering, it will be important to establish benchmarks / Key Performance Indicators that can be used to measure the effectiveness of the courses/programs through student, faculty and institutional successes. The student population that these benchmarks would be relevant to would be those with the student type of "**online**" in the general student record.

This document proposes the following Key Performance Indicators (KPI) for GCC's DE initiative. Although the KPIs are somewhat prescriptive, they actively support DE growth, and can inform the current institutional KPIs, as reported in the Annual ACCJC Report. As DE grows, it will be important to track the impact of the online learning delivery mode on matters such as;

- Market Penetration: GCC has an opportunity to expand its market share within the island of Guam and in Micronesia, in addition to expanding its student body through increased delivery to dual-enrolment students and career professionals seeking workforce development programs. GCC's Dual Enrollment Accelerated Learning / Dual Credit Articulated Programs of Study (DEAL/DCAPS) programs and the CTE Secondary programs provide additional opportunities (introductory/foundation) for DE.

- Student access and success: Tracking student ability to access and successfully complete GCC's high quality and affordable online courses and programs is critical.

- Access to and use of technology to augment online learning or online student management: The College has support structures that can improve/enhance the experience of the online student in addition to traditional students by continually addressing opportunities that exist to provide additional Advising, Tutoring, Proctoring, Testing and other services.

- Student Satisfaction in their programs of study: Monitoring student satisfaction in online programs is critical in providing feedback that can be utilized for process improvement in online course development &delivery, faculty interaction and student wrap around services.

KPI	KPI Measure	Definition
DE Market Penetration	Guam Resident	Guam students taking credit programs (PT or FT)
		Guam students taking credit courses

KPI	KPI Measure	Definition
	Non-Resident (student whose permanent residence is not in Guam and does not pay local Guam taxes)	Non-Resident students taking credit programs (PT or FT)
		Non-Resident students taking credit courses
	Foreign Students (non-citizen with a non-immigrant visa)	Foreign students taking credit programs (PT or FT)
		Out-of-State students taking credit courses
	Dual Credit Articulated Programs of Study (DCAPS) and Dual Enrollment Accelerated Programs of Study (DEAL)	High school students taking credit courses
		High school students taking credit programs (PT or FT)
	Non-Credit (NC)	# of students enrolled in NC programs
DE Student Enrollment	Fall Credit Students	
	Fall Non-credit Headcount	
	Spring Credit Students	
	Spring Non-credit Headcount	
	Fiscal Year Headcount	
	Percent Transfer Credit Hours	
	Percent Technical/Career Credit Hours	
	Percent Developmental Credit Hours	
	Fall Credit FTE numbers	
	Spring Credit FTE numbers	
DE Student Persistence	Course completion rate (based on course withdrawals)	
	Within-term retention rate (headcount)	
	FT FTIC Fall-to-Spring persistence rate	
	PT FTIC Fall-to-Spring persistence rate	
	FT FTIC Fall-to-Fall Persistence rate	

KPI	KPI Measure		Definition
	PT FTIC Fall-to-Fall Persistence rate		
	2-year FTIC Fall-to-Fall Persistence rate		
	2-year FTIC Fall-to-Fall Persistence rate		
	Productive grade rates		
	Single term certificate persistence rate		
	Dual term certificate persistence rate		
Distance Learning Grades	Percent of grades in each DE course	A and B Grades	
		Completers (A, B, C, D, F, P)	
		Completers Success(A, B, C, P)	
		Withdrawals	
DE Student Graduation	Percentage of students that completed degree or certificate and transferred within three years		
	Student goal attainment	Completers	
		Non-Completers	
	Career program completers		
DE Student Satisfaction	IDEA survey		
Financial Access and Affordability	Resident/Military & Dependents/Veterans Tuition and Fees		
	% First Generation Student		
	Financial Aid Default Rates		
Resources and Services	IT FTE staff/per DE student		
	Help Desk Services (E.g. hrs. of access, ticket resolution rate etc.)		

KPI	KPI Measure		Definition
	Other Resources and Services (hrs. of access)	Orientation Advising Tutoring Proctoring Testing Library services Helpdesk Support	
Financial	Unrestricted Operating Funds		
	for DE		
	Operating Fund Sources for DE		
	Cost per Credit Hour and DE FTE student		
Student: Faculty Ratio	Number of FTE online faculty divided by online credit student FTE		
Faculty Load	Average # of online courses taught by faculty		
Faculty training	Total development or training expenditures divided by Total # of faculty teaching online		

Appendix 5 - Online, Distance Learning, and Hybrid Course Offerings

The following narrative was provided by the AIER office with the source data from GCC's Banner Argos (as of June 2021).

In Fall 2017, there were seven (7) courses delivered in an online or hybrid format with a seat count of 439. Five (5) instructors taught the courses and the pass rates ranged from 63% to a high of 100%. In Spring 2018, there were nine (9) courses delivered in an online or hybrid format with a seat count of 255. Five (5) instructors taught the courses and the pass rates ranged from 67% to a high of 100%; however, the 3 students in the MA110A course had a 33% pass rate. In Fall 2018, there were six (6) courses delivered in the hybrid format only with a seat count of 153. Five (5) instructors taught the courses and the pass rates ranged from 53% to a high of 95%. In Spring 2019, there were four (4) courses delivered in an online or hybrid format with a seat count of 54. Four (4) instructors taught the courses and the pass rates ranged from 75% to a high of 88%; however, the 8 students in the MA161A course had a 13% pass rate. In Fall 2019, there were four (4) courses delivered in the hybrid format only with a seat count of 68. Four (4) instructors taught the courses and the pass rates ranged from 78% to a high of 100%. In Spring 2020, there were two (2) courses delivered in the hybrid format only with a seat count of 24. Two (2) instructors taught the courses and the pass rates ranged from 66% to a high of 77%. In Summer 2020, a total of ten (10) courses were delivered online with a seat count of 87. Nine (9) instructors taught the courses and the pass rates ranged from 68% to a high of 100%. In Fall 2020, all courses were delivered online with a seat count of 3,173. All College instructors taught the online courses and the pass rates ranged from 67% to a high of 100%; however, the 20 students in the CUL120 course had a 35% pass rate and the 74 students in MA97 had a 49% pass rate. In Spring 2021, twenty-two (22) courses were delivered in an online or hybrid format with a seat count of 628. Twenty-two (22) instructors taught the courses and the pass rates ranged from 72% to a high of 100%. The thirty-one (31) students in MA97 had a 58% pass rate.

Since Fall 2017, a total of four thousand eight hundred and eighty-one (4,881) course seats were filled by students in the online or hybrid courses with the fall semester of 2020 leading in the total seats occupied for DE at 3,173. The coronavirus pandemic was the primary driving force for the move to a fully online delivery requirement for all courses during the fall semester of 2020. The high success rate of students and faculty in the online courses proved the online learning/teaching modality is viable for certain departments and definitely an option for certain programs with proven success rates in its general and technical required courses.

The preceding analysis of the updated data tables is focused primarily on course offerings of online and hybrid courses, instructor assignments to online and hybrid courses, and student success rates in online and hybrid courses. Pass/Fail Rates for Face-to-Face (F2F) Courses, Fall 2017-Spring 2021 is provided for comparison purposes; however, a direct comparison between the face-to-face modality and the online/hybrid modality is not specifically provided. As an institution positioned for the future, the comparison between modalities is unnecessary as a decision to select one or the other is not the intent of this assessment. This update is focused on the viability and scalability of the Guam Community College Distance Education offerings as part of its commitment to 100% student-centered success.

Resources
- GCC DE Strategic Plan (2015–2020)
- Substantive Change Proposal for DE - A.S. International Hotel Management (March 2021)
- Distance Education and Student Achievement at GCC – A Summative Report (2019)
- Narrative report and statistics on Online, Distance Learning, and Hybrid Courses – Source: AIER - Banner Argos, June 2021
- GCC ISMP 2020 – 2026 & GCC ISMP 2015 – 2020
- GCC HRO: Instructional Designer, FY2021 BOT-approved Position Description
- Capabilities and Needs Assessments (Ellucian)
- DE Policy 340 – Board of Trustees DE resolution
- http://elearningindustry.com/top-open-source-learning-management-systems
- http://i1.wp.com/mfeldstein.com/wpcontent/uploads/2013/11/LMS_MarketShare_20131104-Home.jpg
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APPENDIX F

Institutional Priorities for Professional Development

(AY 2019-2025)

Guam Community College
INSTITUTIONAL PRIORITIES
Academic Year 2019-2025*

Organizational Priorities
1. Modernization of classrooms, instructional technology, and facilities.
2. Compliance with federal/local/contractual requirements (e.g., grants, programs, contracts, etc.).
3. Diversification of funding sources and implementation of financial stabilization strategies.
4. Expansion workforce development through community partnerships.
5. Employee certification in work ethic proficiency.
6. Promotion of professional career planning, leading to upward mobility program for employees through professional development, credentialing, and morale building.
7. Regional outreach to other Pacific colleges for expertise and resource sharing
8. Succession/leadership planning.
9. Sustainability and "greening" of the campus (i.e., using renewable energy/alternative energy sources).
10. Fostering true participatory governance.

Academic Priorities
1. Promoting Everyday Accreditation with a focus on Student Learning Outcomes (SLOs), program review, linking institutional planning to budget, curriculum revision.
2. Expanding curriculum and program expansion in career and technical education fields (e.g. developing substantive change proposals for baccalaureate degrees)
3. Building pathways (e.g. career pathways, guided pathways, boot camps) for timely student completion
4. Adhering to assessment and curriculum deadlines that highlight course and program level assessment, general education, Institutional Learning Outcomes (ILOs)
5. Enriching one's content area, or improving staff or faculty competencies as related to their work (i.e. licensing, credentialing, academic advising and certification).
6. Integrating sustainability practices in instructional delivery and design.
7. Linking secondary and postsecondary programs through DCAPS, DEAL, CLYMER, and AP initiatives.
8. Encouraging science, technology, engineering, and mathematics (STEM), as well as other art-related, creative activities.
9. Encouraging student evaluation of learning and teaching processes in the classroom that promote critical thinking skills, diverse learning styles, and student motivation.
10. Increasing the number of articulated courses/programs with four-year institutions.

*To be reviewed annually as needed.

APPENDIX G
GCC Marketing Plan
2021-2026

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Guam Community College
Marketing Plan 2021-2026
Office of Communications & Promotions

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Update: June 2023

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

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

The Guam Community College Strategic Marketing Plan aligns with the 6-year Institutional Strategic Masterplan (ISMP) for the College. Specifically, ISMP Goals 1 and 2, which showcase GCC's core values: Advancing workforce development and training and Foster 100% student success!

GCC'S TRANSFORMATION BLUEPRINT

GOAL 1: Advancing Workforce Development and Training

GOAL 2: Fostering 100% Student-Centered Success

For more than a decade, Guam Community College has stood as the standard for workforce development in the region.

ISMP 1: Advancing Workforce Development and Training

Government leaders, industry experts, educational partners, and trade organizations have long recognized GCC's specific and critical role in the development of our island's economy and community. At its inception, GCC's role was to strengthen vocational education in order to build a strong local workforce. That role has evolved and grown significantly over the past 45 years and has rapidly evolved over the past few years.

The marketing goal for Guam Community College is to inform the community of the training and educational resources developed by and available through Guam Community College and to

ISMP Goal 1: Advancing Workforce Development and Training

Leveraging Guam Community College's decades of success as the region's leader in workforce development, the College is positioned to respond to changes in the workforce needs of the island.

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.

Objective 1.1 Respond to local and regional occupational needs

The Guam Community College Institutional Strategic Master Plan 2020-2026 takes GCC to new levels of engagement with regard to career and technical education and workforce development. The marketing goal of the ISMP, Visibility and Engagement, calls for the promotion of the Guam Community College brand to achieve regional, national, and international recognition

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Objective 1.2 Cultivate meaningful partnerships

At GCC we have a saying, "Community" is our middle name. In terms of the 2020-2026 ISMP, this means engagement with our local and regional community partners from the private, public and federal sectors. Close working relationships allow us to anticipate the job demand along a near to midterm trajectory, and to co-promote collaborative efforts to train a ready-workforce.

Guam Community College regularly and intentionally works closely with industry partners to design and develop training programs that meet specific industry workforce demands. Through both the apprenticeship program and Work-ready Boot Camps, GCC provides the necessary curriculum and training to meet industry standards. Marketing and outreach for recruitment is supported through the GCC Communications and Promotions office.

Additionally, in anticipation of GCC's 45th Anniversary, a unique logo has been designed for use throughout the year. The college will highlight "Then and Now" comparisons demonstrating the evolution of Guam Community College from a trades school to a thriving and relevant institution of higher learning. The promotion will utilize social media, print, radio, and television, to showcase the progress made as well as the critical role GCC played in training and re-training the workforce Post-COVID 19.

The afore-mentioned initiatives are intended to improve awareness of GCC on local, regional, national and international levels. The ISMP calls for specific performance metrics to be established to measure success in improving local, regional and international awareness of the "GCC brand."

ISMP Goal 2: 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.

In order to achieve this monumental goal, two specific marketing initiatives are included in the ISMP:

Objective 2.2 Implement innovative strategies and practice flexibility in meeting student needs

GCC has deployed a robust social media and digital media presence since 2019. Content of social media initially mirrored the traditional media content and release times. Our digital strategy has evolved since then to create greater engagement with our students and more social interaction within the community.

Utilize print, radio, and television advertising and PSAs, as well as the College's social media presence, to showcase, through produced and live advertisements and videos, the College's facilities, real time classroom action, student testimonials, technology-equipped classrooms and state-of-the-art student center and learning resources center.

Objective 2.3 Integrate and enhance wraparound services

Supporting our students at various levels of their daily lives enhances the quality of their GCC experience and their capacity to achieve and exceed. Acceptance and inclusion will be a central departure point for all marketing and communication messages aimed at our students. Promoting support services for enrollment, registration, financial assistance, emotional and mental well-being, and individuality will ensure that every person feels welcomed and accepted as part pf the GCC community.

GCC's Office of Communications and Promotions will take a forward role in developing messaging and events that promote Diversity, Equity and Inclusion for each and every individual who seeks to attend GCC. This has already started with the E2 and E3 symposiums.

GCC is a diverse campus community with faculty, administrators, staff, and students coming from different ethnic backgrounds of the neighboring islands of Micronesia, and the countries of the Philippines, Korea, China, Japan, and the Chamorro people of Guam and the Northern Marianas, as well as differing orientations and beliefs. The ISMP calls for GCC to set aside a day to honor and celebrate its diversity. This is done each semester during the College's Fall and Spring festivals.

Events and promotional campaigns will be coordinated to improve awareness of GCC on local, regional, national and international levels. The ISMP calls for specific performance metrics to be established to measure success in improving local, regional and international awareness of the "GCC brand."

Marketing Plan 2020-2026

In order to meet the objectives outlined in the ISMP goal of Advancing Workforce Development and Training, the following dynamic marketing and promotions plan has been developed to highlight GCC's impact on our community and to tie the GCC brand to essential workforce development training and education through its postsecondary programs, secondary (high school CTE) programs and Continuing Education & Workforce Development (CEWD) offerings on local, regional, national and international levels.

Initiative 1: Individualize Program Slogans.

- *Each program slogan will be updated to reflect its value to the individual, industry and island community*
- *Develop short marketing videos (:15, :30, 1-2 minutes in length) to be distributed via GCC social media channels, showcasing the College's facilities, real time classroom action, student testimonials, technology-equipped classrooms, GCC graduates practicing their trades in real careers.*

1. Enhanced Social Media Design

2. DEI Campaign

3. MPA grand opening

4. GCC Leadership Lunch/Dinner

5. Wine & Whiskey

6. Liberation Parade Float

7. Labor Day Picnic

8. Par Excellence Golf Tournament

9. FHB/GCC John Lee 5K

10. Foundation Brunch

Initiative 2: Create a Mobile-first environment

Mobile-First Web Site Design and Bid

Keeping pace with technology and the ubiquitous nature of mobile devices, GCC will transition its digital presence to a more mobile-first environment. The current generation of College enrollees are from this mobile-first generation, whose first and primary means of communication is through a mobile device and app-driven.

Performance metrics: Timeline of new mobile-first web site development that accommodates ease-of-use on mobile devices to perform the maximum amount of engagements with the College on these devices, including register, enroll, ; web site analytics on number of visits once new site is launched. Note: Due to delay in acquisition of new web site, OCP has contracted current web site host/maintenance company to make minimal color/logo changes to current web site to coincide with new logo launch in February, 2017.

Initiative 3: Enhance image of College through social media

Marketing Video

OCP will continually produce, or have produced, marketing videos showcasing the College's facilities, programs and students. Videos will be in various formats, from longer form (10-20 min), and social media formats (15sec-30sec).

Marketing Tools:

Web site

Development and implementation of a mobile-friendly website that allows students to easily navigate all GCC services on their mobile devices. This website will be the third-iteration of the gcc.edu website, and bring the services and information our students need to them in the environment with which they are most familiar.

Performance metric: Analytics on number of visitors to main web site page, program pages, etc.

Media

Budget constraints have prevented the OCP from running full-on local media campaigns and special events at the College; however, OCP is meeting this challenge by "boosting" posts on Facebook (boosts act as paid advertisements), and through stronger focus on social media. Still, advertising campaigns will include:

- Print/Radio/TV advertisements
- Social Media
- Free media air time

Individual media campaigns will target fall and spring registrations, and will focus primarily student success stories as a marketing tool to promote education and training at GCC as a means to better employment opportunities and a more advanced workforce.

Secondary programs will be marketed through traditional and social media promotion in conjunction with the Reach for College Program and the information provided by the Vocational Guidance Counselors in the five public high schools.

Free airtime is taken advantage of whenever possible. The OCP schedules and will continue to schedule guest appearances for College personnel on local radio talk shows prior to a newsworthy event or new program launch. Occasionally, the OCP assistant director is asked to host a talk radio show segment, which provides GCC with four hours of free radio airtime to promote College programs and events.

Performance metrics: Number of Google hits mentioning GCC; number of times GCC appears in print, or on radio or TV; number of times GCC guest-hosts radio shows, number of times GCC calls in to radio shows.

Media releases

OCP issues media releases to local news outlets at a rate of approximately five releases per month, often times more, depending on College or program events or student successes. Releases will continue to highlight postsecondary, secondary, and CE events, programs, grant funding, new equipment and various other newsworthy items surrounding the college. (Media post the releases on their web sites. Information is then picked up by international web sites. The College's image has been strengthened by this electronic dissemination of information.)

Performance metrics: Number of media releases issued monthly; number of Google hits; and number of news articles in print, on TV, radio, or website that releases generate.

Social media: Facebook, Twitter, LinkedIn, YouTube, Instagram, TikTok, WhatsApp

Social media use by all students, alumni, and friends of GCC has consistently increased since the launch of the social media channels in conjunction with the launch of the new web site in 2012. Today, social media represent the highest media for engaging students. Postings serve to create a conversation with constituents about GCC events or happenings, and to (on Facebook) answers students' questions about various issues such as financial aid and registration. GCC videos and commercials produced by the college or production companies are uploaded onto College's YouTube account and linked to the web site and the College's other social media pages whenever possible. All of the social media sites provide analytics as to increase in users, number of visits, etc. OCP will continue to use social media as an extremely important marketing and communications tool for the College.

Performance metrics: Number of, and increase in, likes, followers, retweets, favorites, LinkedIn followers due to postings. Number of positive comments generated on social media about GCC.

Surveys

OCP will continue to use surveys conducted by the Office of Continuing Education & Workforce Development to monitor satisfaction of businesses with the program, courses offered, performance of students/employees. OCP will use testimonials from satisfied managers, owners, and supervisors in print/radio/TV ads for registration and promotion of College events.

Performance metrics: Number of survey respondents; results of surveys; testimonials used in ads and annual report.

Focus Groups

OCP will formulate occasional focus groups (or survey occasional classes) to obtain feedback about student satisfaction at GCC. Focus groups have proven valuable during the development phase of the new logo and with regard to transformation of internal procedures that affect student services. These focus groups can be in the form of "brown bag lunches" at the Student Center, speaking with various classes, or working with classes to promote student projects. Discussion will include students' and community perceptions of GCC, the methods through which they receive information about the college, and how information dissemination and public perception of the College can be improved. Absent a formal scientific survey (currently cost-prohibitive), these efforts can serve as valuable sources of input from the primary target regarding the College's marketing efforts.

Performance metrics: Number of people who attend focus groups; number of times focus groups meet (goal is one per semester).

Students/Graduates

OCP will continue to use student and graduate testimonials about the quality of education at GCC and how it helped graduates to become gainfully employed. Testimonials are being used in radio, TV, print, and social media ads. Brief testimonials are also included in the College's annual report.

Performance metric: Number of students and/or graduates used in ad campaigns; highlighted in annual report.

Business Partnerships

OCP will continue to partner with businesses enrolled in GCC Apprenticeship and Work Experience programs, and connect with other businesses that partner with various GCC programs. OCP will continue to promote these businesses in radio and print ads that highlight the partnership and the particular business' satisfaction with the GCC program. Will also highlight business partnerships in the annual report, and continue to send notifications to media whenever new businesses enter the apprenticeship program.

Performance metric: Number businesses used in ad campaigns; highlighted in annual report.

Marketing to Alumni

OCP will work with Office of Development and Alumni Relations (DAR) to market special events hosted by the College. Marketing will consist of paid advertisements (within budget constraints), announcements on web site and social media pages, e-vites distributed to alumni and various stakeholders, and scheduling of free appearances on radio and TV talk shows.

Performance metric: Number of alumni events advertised in media or on Facebook or through other media channels, number of actual attendees at events/number of tickets purchased for events.

Summary

The GCC Marketing Plan 2021-2026 incorporates the College's Institutional Strategic Master Plan 2020-2026 marketing goals in order to elevate GCC to new levels of engagement with regard to career and technical education and workforce development, on local, regional, national and international levels. The various components of the Marketing Plan are designed to highlight and promote GCC programs, technology, facilities, and most importantly, student/graduate successes.

This plan is dynamic, and designed to promote the GCC brand locally and regionally as a means for people to become "sustainable," by helping them to gain education and skills in order to be competitive in Guam's increasingly technological and global workforce. It is also designed to promote GCC as a career and technical education partner, providing, as the GCC mission states, "the highest quality, student-centered education and job training for Micronesia.

Biba GCC!