

**GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES**  
**Monthly Meeting – Friday, April 11, 2014, 12:00 p.m.**  
**President's Conference Room, Building 2000**

**AGENDA**

**I. CALL TO ORDER**

1. Roll Call
2. Recital of 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.*

**II. APPROVAL OF MINUTES**

1. Monthly Meeting of March 14, 2014

**III. COMMUNICATIONS**

**IV. PUBLIC DISCUSSION**

**V. REPORTS**

1. *President's Report:*
  - Financial Status of the College
  - Capital Improvement Projects (CIP)
2. *Monthly Activities Reports:*
  - Student Trustee
  - Faculty Advisory Member
  - Support Staff Advisory Member
3. *Board of Trustees Community Outreach Report*

**VI. UNFINISHED BUSINESS**

1. Construction Projects Updates
  - Building 200 (Renovation), Building 100 and Forensic Lab
2. Western Interstate Commission for Higher Education (WICHE)

**VII.           NEW BUSINESS**

1.     FY2015 NAF Budget
2.     President's Travel Request (May-June 2014)

**VIII.          EXECUTIVE SESSION**

1.     Personnel Matters
2.     Labor Management Relations
3.     Legal Matters

**IX.            ADJOURNMENT**

**GUAM COMMUNITY COLLEGE**  
**Board of Trustees**  
**Monthly Meeting of March 14, 2014**

**Minutes**

**I. CALL TO ORDER**

1. The monthly meeting of the GCC Board of Trustees on March 14, 2014, was called to order at 12:05 p.m., by Chairwoman Deborah Belanger, in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

2. **Roll Call. Trustees Present:** Ms. Deborah C. Belanger; Mr. John Benito; Mr. Frank P. Arriola; Mr. Richard P. Sablan; Ms. Gina Ramos; Mr. Steven Alvarez, Student Trustee; Mr. Kenneth Bautista, Support Staff Advisory Member. **Not in attendance:** Mr. Frederick Tupaz. (schedule conflict).

**Others in attendance:** Dr. Mary A.Y. Okada, President; Dr. R. Ray D. Somera, Vice President, Academic Affairs Division; Ms. Carmen Santos, Vice President, Finance and Administration; Mr. Edwin Limtuatco, Controller, Business Office; Attorney Matthew Kane, Legal Counsel; Dr. Juan Flores, Dean, TPS; Dr. Gina Tudela, Dean, TSS; Ms. Doris Perez, Assistant Director, Planning & Development; Ms. Joann Muna, Human Resources Administrator.

**Recital of Mission Statement.** Board members recited the 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.*

**II. APPROVAL OF MINUTES – February 6, 2014.**

**MOTION**

**IT WAS MOVED BY TRUSTEE RICHARD SABLAN, AND SECONDED BY TRUSTEE STEVEN ALVAREZ, THAT THE BOARD APPROVE THE MEETING MINUTES OF FEBRUARY 6, 2014, SUBJECT TO CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)**

**III. COMMUNICATIONS-** There was none.

**IV. PUBLIC DISCUSSION –** There were no requests made.

**V. REPORTS**

1. **President's Report:** President Okada reported on the following:

**Financial Status:** The President provided the Board with a current financial status of the College as follows:

-FY2014: As of March 10, 2014, the College received approximately \$4.9 Million from the General Fund, \$300,000 received from the LPN/Vocational Guidance fund; \$165,700 received from MDF; \$24,000 received from TAF and approximately \$122,000 from the TAF supplemental; \$90,000 for the Capital Improvement Fund; \$18,510 for the Competitive Wage Act funding for the first two pay periods for a total of \$5.652 Million. This constitutes

***BOT - Meeting of March 14, 2014***  
***Page 2 of 5***

approximately 32% of the total appropriation for the College.

Capital Improvement Projects and other activities: President Okada reported the following:

- CIP Project: One project left from FY2013 for the renovation of Building 400, which is on schedule; CIPFY14: RFQ for lights was issued 2/21/14 but extended to 3/14/14 for submission; the parking lot for students in Triangle Park in front of Victoria Mart-awaiting Materials Management to submit requisitions for pavement for 29 slots begins. Tentative start date is April 11, 2014 during spring break; fence surrounding ponding basin is complete; remaining SOWs for CIP FY14 is pending RFQs for bids.
- Ongoing discussions with the DOE Superintendent regarding new Central High School. Several proposals were submitted and are under consideration.
  - College is reviewing the student population with George Washington High School student that will be affected with the redistricting that are participating in programs at the College.
  - Will review what programs will be offered, however, will not offer all ten programs that were currently offered to the students during the start of the semester.
  - At least two programs will be offered and depending on the number of students enrolled.
- \$10,000 donation received from Micronesia Brokers Inc. for culinary student scholarships.
- College Access Challenge Grant fair was held at the Micronesia Mall in late February 2014.
- Met with staff regarding the Competitive Wage Act for PPE 4/5/14. Retroactive pay will be from January 26, 2014 through April 5, 2014. Payday will be for April 11, 2014.
- Working on several new grant applications.
- Currently coordinating event for the APIASF scholarship activities sponsored by the Walmart Foundation.
- Adult Education Day was on campus at the MPA on March 6, 2014 and the "College & Career Readiness Summit" will be on March 18 through March 20.
- Currently working on the National Science Foundation visit and Whitehouse initiative summit scheduled for next month.

## **2. Monthly Activities Report**

Student Trustee: Student Trustee Steven Alvarez reported as follows:

- “Students Leading Students” conference was held March 7, 2014 at the Marriott with President Okada present.
- There was a good turnout during Entertainment Night on February 28, 2014. Next one will be on April 2, 2014.
- The Spring Festival is scheduled for April 9, 2014.
- COPSA General Membership meeting is today March 14, 2014.

Faculty Advisory Member: None reported.

Support Staff Advisory Member: Trustee Kenneth Bautista reported as follows:

- President Okada met with Staff with regards to the Compensation Pay Study, which gave a lot of information and hope this will be in place by April 2014.
- General election for the staff senate officers will be held during the end of March 2014.

**3. Board of Trustees Community Outreach Report.**

-February 2014: Trustees John Benito, Frank Arriola and Richard Sablan attended the ACCT conference in Washington, D.C.

-Trustee Debbie Belanger attended the Adult Education Day at the MPA on March 6, 2014.

-Trustee Frank Arriola attended Bishop Baumgartner golf tournament last week and met with General Paulino from the Guam National Guard who mentioned he was pleased with the GCC program for the Guardsmen.

-CTE project review-attended by Trustee Frank Arriola.

**VI. UNFINISHED BUSINESS**

**1. Construction Projects Updates.**

-Building 200 (Renovation). The President reported that this construction is 30.59% complete and the contractor is in the process of procuring the generator. Scope of work for electronic keys access is due March 31, 2014. Will be finalizing details for the furniture.

-Building 100 and Forensic Lab Extension Loan. As last reported the college is still waiting for USDA funding approval. Once approved, will issue bid notices if received by April 1, 2014.

**VII. NEW BUSINESS.**

**1. Western Interstate Commission for Higher Education (WICHE).** The Guam Legislature passed Resolution No. 234-32 (COR). The Board agreed to table this for another meeting.

**MOTION**

**IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE RICHARD SABLAN THAT THE BOARD TABLE THE FOLLOWING: GUAM LEGISLATURE RESOLUTION NO. 234-32, "RELATIVE TO SUPPORTING GUAM'S APPLICATION FOR MEMBERSHIP IN THE WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)." NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)**

**2. FY2013 Audit Report.** The President reported that the audit report for FY2013 was released March 7, 2014 and based on said report, the College has successfully maintained its low risk auditee status for the 13<sup>th</sup> consecutive year.

**3. Sustainability and Project Coordinator.** A draft copy of the proposed job description for a Sustainability and Project Coordinator with Pay Grade "L" was provided for the Board's review. The President reported this is in line with the College's sustainability efforts in recycling. This is to include identifying and maintaining projects for recycling initiatives on campus.

Ms. Joann Muna explained that this position was benchmarked with other college sustainability plans and will be an administrative position. This position will increase visibility and sustainability activities on campus, plus the person hired will coordinate the student, curriculum and facilities efforts in sustainability. After several discussions, the following motion was made:

**MOTION**

**IT WAS MOVED BY TRUSTEE FRANK ARRIOLA AND SECONDED BY TRUSTEE STEVEN ALVAREZ, THAT THE BOARD APPROVE THE PROPOSED JOB DESCRIPTION FOR A SUSTAINABILITY AND PROJECT COORDINATOR WITH PROPOSED PAY GRADE “L”, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)**

At approximately 12:37 p.m., the meeting went into Executive Session.

**VIII. EXECUTIVE SESSION**

- 1. Personnel Matters**
- 2. Labor Management Relations**
- 3. Legal Matters**

At 1:14 p.m., the meeting reconvened to open session.

A motion was made to accept the President’s report, as follows:

**MOTION**

**IT WAS MOVED BY TRUSTEE FRANK ARRIOLA, SECONDED BY TRUSTEE GINA RAMOS THAT THE BOARD APPROVE THE PRESIDENT’S REPORT. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)**

A motion was made to replace the President’s goals to be in line with the updated Institutional Strategic Master Plan (ISMP) 2014-2020 goals.

**MOTION**

**IT WAS MOVED BY TRUSTEE STEVEN ALVAREZ, SECONDED BY TRUSTEE FRANK ARRIOLA THAT THE BOARD APPROVE THE PRESIDENT’S AMENDED GOALS TO REFLECT THE UPDATED INSTITUTIONAL STRATEGIC MASTER PLAN (ISMP) 2014-2020 GOALS, AS FOLLOWS: GOAL 1: RETENTION AND COMPLETION; GOAL 2: CONDUCIVE LEARNING ENVIRONMENT; GOAL 3: IMPROVEMENT AND ACCOUNTABILITY; AND GOAL 4: VISIBILITY AND ENGAGEMENT. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)**

At this time Chairwoman Belanger, on behalf of the Board, mentioned the following:

- Thanking the Micronesian Brokers Inc. (MBI) for its recent scholarship donation to the College.
- Congratulations to President Mary Okada on her upcoming CASE presentation, "Conference for Community College Advancement," September 2014 in Sacramento, California.
- Congratulations to GCC for receiving a clean audit making it the 13<sup>th</sup> consecutive year of low risk status.

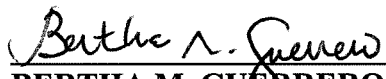
**IX. ADJOURNMENT**

**MOTION**

**IT WAS MOVED BY TRUSTEE FRANK ARRIOLA, SECONDED BY TRUSTEE JOHN BENITO THAT THE MEETING OF MARCH 14, 2014, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)**

There being no further discussions, the meeting of March 14, 2014, adjourned at approximately 1:15 p.m.

**SUBMITTED BY:**

 APR 11 2014  
**BERTHA M. GUERRERO**  
Recording Secretary

**ATTESTED BY:**

  
**FRANK P. ARRIOLA**  
Secretary

APR 11 2014

**APPROVED BY:**

 APR 11 2014  
**DEBORAH C. BELANGER**  
Chairperson

***I MINA'TRENTAI DOS NA LIHESLATURAN GUÁHAN***  
**2013 (FIRST) Regular Session**

**Resolution No. 234-32 (COR)**

As substituted and amended on the Floor.

Introduced by:

Brant T. McCreadie  
Aline A. Yamashita, Ph.D.  
Michael F. Q. San Nicolas  
Tommy Morrison  
Judith T. Won Pat, Ed.D.  
T. R. Muña Barnes  
Chris M. Dueñas  
R.J. Respicio  
T. C. Ada  
V. Anthony Ada  
Frank B. Aguon, Jr.  
B. J.F. Cruz  
Michael T. Limtiaco  
Vicente (ben) C. Pangelinan  
Dennis G. Rodriguez, Jr.

**Relative to supporting Guam's application for membership  
in the Western Interstate Commission for Higher Education  
(WICHE).**

1        **BE IT RESOLVED BY *I MINA'TRENTAI DOS NA LIHESLATURAN***  
2 ***GUÁHAN*:**

3        **WHEREAS**, the Western Interstate Commission for Higher Education  
4 (WICHE) is a regional non-profit organization created by the Western Regional  
5 Education Compact, adopted in the 1950s by western states to facilitate resource  
6 sharing among the higher education systems of the west; and



1           **WHEREAS**, WICHE operations commenced in 1953, and is governed by  
2 three Commissioners appointed by the governors from each state; and

3           **WHEREAS**, under the terms of the Compact, each state commits to support  
4 WICHE's basic operations through annual dues established by the full  
5 Commission; and

6           **WHEREAS**, WICHE and its member states work to improve access to  
7 higher education and ensure student success through its various programs, regional  
8 initiatives, and through research and policy work; and

9           **WHEREAS**, becoming a member of WICHE will greatly benefit Guam's  
10 undergraduate students by allowing them access to the Western Undergraduate  
11 Exchange (WUE) program, the largest regional tuition-reciprocity agreement in the  
12 nation, which provides a reduced tuition, at no more than 150% of the resident  
13 tuition rate, at more than 150 participating two and four year public institutions,  
14 instead of paying substantially more for non-resident tuition, which is at least  
15 double or more the resident tuition rate; and

16           **WHEREAS**, becoming a member of WICHE will provide the opportunity  
17 for Guam's graduate students to enroll in approximately 250 participating graduate  
18 programs and pay the resident tuition rate; and

19           **WHEREAS**, Guam students can additionally benefit from WICHE's  
20 Professional Student Exchange Program (PSEP) and Internet Course Exchange  
21 (ICE) program; and

22           **WHEREAS**, although Guam's institutions of higher learning have made  
23 great strides and improvements over the last several years, Guam's geographic  
24 location and smaller population limit access to higher education for our students;  
25 and

1           **WHEREAS**, Guam can additionally benefit from WICHE’s various  
2 resources in workforce and policy development, technology, health, and other  
3 areas; and

4           **WHEREAS**, WICHE has already included Guam, the Commonwealth of  
5 the Northern Mariana Islands, American Samoa, Palau, the Federated States of  
6 Micronesia and the Marshall Islands as the collective sixteenth member of the  
7 Western Interstate Commission for Higher Education, and it is now contingent on  
8 Guam to decide to actively participate in WICHE; and

9           **WHEREAS**, *I Mina’Trentai Dos na Liheslaturan Guåhan* supports and  
10 encourages Guam’s efforts to join the CNMI as the second territory to actively  
11 participate in WICHE to offer programs that are not currently offered at the  
12 University of Guam or the Guam Community College; now, therefore be it

13           **RESOLVED**, that with the concurrence and support of the University of  
14 Guam Board of Regents and the Guam Community College Board of Trustees, a  
15 resolution from UOG and GCC for Guam’s participation in WICHE *shall* be  
16 transmitted to *I Liheslaturan Guåhan* for its consideration, within 30 days of  
17 adoption; and be it further

18           **RESOLVED**, that *I Mina’Trentai Dos Na Liheslaturan Guåhan* does  
19 hereby, on behalf of the people of Guam, support the government of Guam’s  
20 efforts to become active members of the Western Interstate Commission for Higher  
21 Education (WICHE), and further urges the government of Guam to work with  
22 WICHE to cement Guam’s status as a WICHE member; and be it further

23           **RESOLVED**, that the Speaker certify, and the Legislative Secretary attest  
24 to, the adoption hereof, and that copies of the same be thereafter transmitted to Dr.  
25 Robert Underwood, President of the University of Guam; to Dr. Mary Okada,

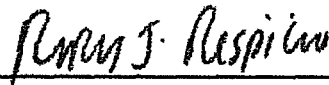
1 President of the Guam Community College; to Mr. Jon Fernandez, Superintendent  
2 of the Guam Department of Education; to the Honorable Madeleine Z. Bordallo,  
3 Guam Delegate to the 112<sup>th</sup> U.S. Congress; and to the Honorable Edward J.B.  
4 Calvo, *I Maga 'lahen Guåhan*.

**DULY AND REGULARLY ADOPTED BY *I MINA'TRENTAI DOS NA LIHESLATURAN GUÅHAN* ON THE 1<sup>ST</sup> DAY OF FEBRUARY 2014.**



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**JUDITH T. WON PAT, Ed.D.**  
Speaker



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**Rory J. Respicio**  
Acting Legislative Secretary

**LEGISLATIVE SESSION**  
**I MINA'TRENTAI DOS NA LIHESLATURAN**  
**2014 (SECOND) Regular Session**  
**Voting Sheet**

Speaker Antonio R. Unipingco Legislative Session Hall  
 February 1, 2014

Resolution No. 234-32 (COR)  
 As substituted and amended on the Floor.

NAME	Yea	Nay	Not Voting/ Abstained	Out During Roll Call	Absent
Senator Thomas "Tom" C. ADA	✓				
Senator V. Anthony "Tony" ADA	✓				
Senator Frank Blas AGUON Jr.	✓				
Vice-Speaker Benjamin J.F. CRUZ	✓				
Senator Christopher M. DUENAS	✓				
Senator Michael LIMTIACO	✓				
Senator Brant McCREADIE	✓				
Senator Thomas "Tommy" MORRISON	✓				
Senator Tina Rose MUÑA BARNES	✓				
Senator Vicente (ben) Cabrera PANGELINAN	✓				
Senator Rory J. RESPICIO	✓				
Senator Dennis G. RODRIGUEZ, Jr.	✓				
Senator Michael F. Q.SAN NICOLAS	✓				
Speaker Judith T. WON PAT, Ed.D.	✓				
Senator Aline A. YAMASHITA, Ph.D.	✓				

TOTAL

15

Yea

Nay

Not Voting/  
Abstained

Out During  
Roll Call

Absent

CERTIFIED TRUE AND CORRECT:

\_\_\_\_\_  
 Clerk of the Legislature

I = Pass

**Guam Community College**  
2015 BUDGET REQUEST - NAF

**PRIOR YEARS**

PROJECTED REVENUES	ACTUAL	2014 BUDGET	FY 2015
	as of 09/30/13	REQUEST	PROJECTION
<b>Educational and General Operations Revenue</b>			
Tuition Net of Capital Improvement	7,311,137	2,879,000	2,889,000
a Capital Improvement Fees (Resolution 4-99)		732,000	734,000
s Technology Fee for Upgrades (Resolution 11-2000)		183,000	195,000
s Technology Fee for Current Operations (Resolution 11-2000)		183,000	195,000
Student Activity Fee		75,000	80,000
Perm. Faculty Positions (Resolution 5-2006)		1,951,668	1,958,472
Perm. Staff/Admin Positions (Resolution 5-2006)		780,667	783,389
Other Fees Net of Tech and Stud Act Fees		371,000	322,000
Lab Fees			229,000
<b>Total General Operations Subsidy</b>	<b>7,311,137</b>	<b>7,155,335</b>	<b>7,385,861</b>
<b>Auxiliaries Revenue</b>			
Bookstore Sales	1,157,238	1,100,000	1,206,250
Food Services	24,967	12,000	31,200
<b>Total Auxiliaries</b>	<b>1,182,225</b>	<b>1,112,000</b>	<b>1,237,450</b>
<b>Other Sources Revenue</b>			
Administrative Recoveries	89,783	50,000	90,000
Interest/Miscellaneous Income	53,436	20,000	55,000
Other (Citi Foundation, NSTI and PREL Grant)	58,075	30,000	
<b>Total Other Sources</b>	<b>201,294</b>	<b>100,000</b>	<b>145,000</b>
<b>TOTAL PROJECTED REVENUE</b>	<b>8,694,656</b>	<b>8,367,335</b>	<b>8,768,311</b>

PROJECTED EXPENDITURES	ACTUAL	2014 BUDGET	FY 2015
	as of 09/30/13	REQUEST	PROJECTION
<b>Educational and General Expenditures</b>			
GovGuam Supplement - Other	2,206,137	1,475,130	1,475,130
GovGuam Supplement - Adjunct/Substitutes	1,246,295	1,200,000	1,200,000
GovGuam Supplement - PT Salaries			
s Perm. Faculty Positions (Resolution 5-2006)	555,490	1,951,668	1,958,472
s Perm. Staff/Admin Positions (Resolution 5-2006)	381,685	780,667	783,389
s Technology Fee for Current Operations	166,754	183,000	195,000
s Technology Fee for Upgrades (Resolution 11-2000)	166,754	183,000	195,000
<b>Total E &amp; G Expenditures</b>	<b>4,723,115</b>	<b>5,773,465</b>	<b>5,806,991</b>
<b>Other Educational and General Expenditures</b>			
Promotion and Development	166,424	200,000	200,000
Professional Development - Faculty	70,543	75,000	75,000
Professional Development - Staff	33,553	50,000	50,000
a Student Activity Fee - Dean Accts	59,230	15,000	18,000
Pacific Island Student Transition	4,930	6,475	6,475
Graduation	9,994	12,000	12,000
Bank Fee Expenditures	53,455	55,000	55,000
Board of Trustees Travel	15,687	25,000	25,000
Faculty Senate	4,773	5,000	5,000
WP Secretary II (Salaries & Benefits)	28,000	30,000	35,970
USDA Loan Repayment	133,426	116,376	269,373
USDA Loan Payoff (Water Tank Loan)	260,854		
Cosmetology	21,072	23,376	10,782
Early Childhood Education	9,110	20,978	29,556
Computer Science	10,307	15,190	14,525
Electronics	7,626	10,901	12,597
Office Technology	14,151	17,096	16,804
Automotive		15,663	23,772
Allied Health	13,537	24,235	30,026
Visual Communications	14,042	13,879	16,733
English	16,117	18,981	17,442
Criminal Justice		4,161	
Science			19,380
Culinary	18,972	45,030	37,240
Open Campus Day		10,000	
Citi Foundation Grant	16,993	30,000	
NSTI Grant	7,680		
PREL Grant	46,360		
Takecare Grant	52,864		
<b>Total Other E &amp; G Expenditures</b>	<b>1,089,700</b>	<b>838,441</b>	<b>978,675</b>
<b>Total E &amp; G Expenditures</b>	<b>5,812,815</b>	<b>6,611,906</b>	<b>6,785,666</b>
<b>Auxiliaries Expenditures</b>			
Bookstore	751,931	880,000	959,044
<b>Total Auxiliaries</b>	<b>751,931</b>	<b>880,000</b>	<b>959,044</b>
<b>TOTAL CURRENT EXPENDITURES</b>	<b>6,564,746</b>	<b>7,491,906</b>	<b>7,744,710</b>
<b>TRANSFER</b>			
Transfer from Foundation - Pacific Island Endowment	-6,475	-6,475	-6,475
Transfer from Foundation - Other			
Transfer to Foundation			
Transfer to Capital Improvement Fees	618,000	732,000	734,000
Transfer to Student Activity Fees	56,000	60,000	64,000
<b>Total Transfer</b>	<b>674,525</b>	<b>792,000</b>	<b>798,000</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>7,239,271</b>	<b>8,283,906</b>	<b>8,542,710</b>
<b>INCREASE (USE) OF RESERVE</b>	<b>1,462,385</b>	<b>885,429</b>	<b>225,601</b>

- Notes: 1) The FY2014 Original Budget Amount reflects the initial budget request.  
 2) The FY2013 Actual Amount is based on the Budget Expense and Revenue reports as of 09/30/13.  
 3) Tuition & Fees projection is based on SP14, SU13, & FA13 enrollment figures. No increase budgeted.  
 4) Not Separately budgeted  
 5) Of the \$73.00 Technology fee, \$38.50 is reserved for the Upgrades and \$34.50 is for Computer Operations.  
 6) Student Activity Fee - Dean's Acct is based on 20% of Student Activity Fee projected  
 7) The transfer for Capital Improvement Fees is included in the revenue for Tuition and Fees  
 8) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 80% and 20%, respectively

Approved by GCC Board of Trustees April 11, 2014

Guam Community College  
2015 BUDGET REQUEST - NAF SPECIAL PROJECTS

PROJECTED REVENUES	PRIOR YEARS		
	ACTUAL as of 09/30/13	2014 BUDGET REQUEST	F-Y 2015 PROJECTION
<b>Special Projects</b>			
<b>CONTINUING EDUCATION (CE)</b>			
Specialized Certification (Certified Manager's)	24,198	48,360	304,200
Health Certificate	71,670	75,000	113,000
SHRM Learning System	5,200		
Industry Certification	2,053	224,440	493,632
* Other Projects	170,937	260,910	
GCC Room Rental	5,950	12,000	10,000
* Gov't Guam/Private Industries Training Requests	14,704		1,107,300
* Prometric/Pan/Ed2go Online Courses/HOST TESTING	12,475	388,805	144,825
WorkKeys Assessment/NCRC			162,500
Computer Courses		194,935	
<b>Total Continuing Education</b>	<b>307,187</b>	<b>1,204,450</b>	<b>2,335,457</b>
<b>TRADES &amp; PROFESSIONAL SERVICES (TPS)</b>			
Teacher's Recertification	2,400	24,000	24,000
Immunizations	30,193		
Public Health - Education	599,208	577,500	577,500
Allied Health Special Projects	2,050		
Tour Guide	7,875		11,250
Hospitality Institute		11,250	141,040
Criminal Justice Academy	182,328	30,360	94,590
GED	20,510	95,000	50,000
Adult Basic Education	40		
Culinary Arts	1,495		
* Other Projects	118,597		
<b>Total Trades &amp; Professional Services</b>	<b>964,694</b>	<b>738,110</b>	<b>898,380</b>
<b>TECHNOLOGY &amp; STUDENT SERVICES (TSS)</b>			
Fiber Optics	5,700	38,000	38,000
Networking Courses (CCNA)	8,800	64,000	64,000
Principles of Voice & Data	17,750	30,000	30,000
Other Projects	50,457		
<b>Total Technology &amp; Student Services</b>	<b>82,707</b>	<b>132,000</b>	<b>132,000</b>
<b>TOTAL REVENUE</b>	<b>1,354,588</b>	<b>2,074,560</b>	<b>3,365,837</b>

PROJECTED EXPENDITURES	PRIOR YEARS		
	ACTUAL as of 09/30/13	2014 BUDGET REQUEST	F-Y 2015 PROJECTION
<b>Special Projects</b>			
<b>CONTINUING EDUCATION (CE)</b>			
Specialized Certification (Certified Manager's)	6,875		235,193
Health Certificate	51,985	59,534	81,021
SHRM Learning System	8,099		
Industry Certification			493,612
* Other Projects	133,988	365,832	
Gov't Guam/Private Industries Training Requests	48,732		990,929
Prometric/Pan/Ed2go Online Courses/HOST TESTING	2,241		57,930
WorkKeys Assessment/NCRC			141,173
<b>Total Continuing Education</b>	<b>251,921</b>	<b>425,366</b>	<b>1,999,858</b>
<b>TRADES &amp; PROFESSIONAL SERVICES (TPS)</b>			
Teacher's Recertification	3,415	24,000	24,000
Immunizations	35,361		
Public Health - Education	688,904	577,500	577,500
Allied Health Special Projects	2,031		
Tour Guide	9,558	7,898	9,102
Hospitality Institute		25,912	141,028
Criminal Justice Academy	68,617	78,659	70,578
GED	16,220		36,514
Culinary Arts	56,641		
* Other Projects	142,109		
<b>Total Trades &amp; Professional Services</b>	<b>1,022,856</b>	<b>713,969</b>	<b>858,721</b>
<b>TECHNOLOGY &amp; STUDENT SERVICES (TSS)</b>			
Fiber Optics	18,318	31,164	32,309
Networking Courses (CCNA)	47,628	62,199	63,343
Principles of Voice & Data	27,701	24,707	24,252
Other Special Projects	45		
<b>Total Technology &amp; Student Services</b>	<b>83,692</b>	<b>118,070</b>	<b>119,904</b>
<b>TOTAL EXPENDITURES</b>	<b>1,368,468</b>	<b>1,257,405</b>	<b>2,978,483</b>
<b>NET PROFIT/(LOSS)</b>	<b>-13,880</b>	<b>817,155</b>	<b>387,354</b>

Notes:

\* Other Projects budget is projected for projects not anticipated.

Approved by GCC Board of Trustees April 11, 2014

**PRESIDENT'S TRAVEL SCHEDULE**  
**May-June 2014**

<b>Conference Title</b>	<b>Date</b>	<b>Location</b>	<b>Sponsor:</b>
White House Initiative on Asian Americans and Pacific Islanders events	May 5-9, 2014	Washington, DC	White House Initiative on Asian Americans and Pacific Islanders (WHIAPP)
2014 Higher Education Summit	June 14-18, 2014	Washington, DC	Asian Pacific Islander American Scholarship Fund (APIASF)

*Funding Source:  
\*100% Promo Fund*