

Guam Community College

2019 BUDGET REQUEST - NAF SPECIAL PROJECTS

PROJECTED REVENUES	PRIOR YEARS		
	ACTUAL as of 09/30/17	2018 BUDGET REQUEST	FY 2019 PROJECTION
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)	104,330	72,715	91,440
Health Certificate	75,825	72,000	0
Industry Certification	152,411	153,200	151,120
* Other Projects	548,588	0	0
* Gov't Guam/Private Industries Training Requests	124,999	1,025,500	837,500
* Prometric/Pan/Ed2go Online Courses/HOST TESTING	19,541	25,000	25,000
TAM workshop (Alcohol Beverage Control)		99,000	90,000
Tour Guide Certification		13,500	13,500
WorkKeys Assessment/NCRC		311,654	240,500
Public Health	50,760	0	0
Total Continuing Education	1,076,454	1,772,569	1,449,060
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute	6,030	178,635	0
Criminal Justice Academy	8,824	391,020	625,140
Sustainability		10,000	0
* Other Projects	112,017		0
Total Trades & Professional Services	126,871	579,655	625,140
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	4,176	38,000	0
Principles of Voice & Data	0	34,000	0
Total Technology & Student Services	4,176	72,000	0
TOTAL REVENUE	1,207,501	2,424,224	2,074,200
PROJECTED EXPENDITURES			
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)	58,212	72,715	91,440
Health Certificate	56,873	71,900	0
Industry Certification	44,801	153,200	151,120
* Other Projects	525,447	0	0
Gov't Guam/Private Industries Training Requests	113,196	1,025,500	837,500
Prometric/Pan/Ed2go Online Courses/HOST TESTING	6,949	25,000	25,000
TAM Workshops (Alcohol Beverage Control)		99,000	90,000
Tour Guide Certification	5,310	13,500	13,500
WorkKeys Assessment/NCRC		311,654	240,500
Public Health	249,999	0	0
Total Continuing Education	1,060,787	1,772,469	1,449,060
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute	0	178,735	0
Criminal Justice Academy	15,074	391,020	625,140
Sustainability		10,000	0
* Other Projects	43,313		0
Total Trades & Professional Services	58,387	579,755	625,140
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	5,750	37,680	0
Principles of Voice & Data	3,846	32,600	0
Total Technology & Student Services	9,596	70,280	0
TOTAL EXPENDITURES	1,128,770	2,422,504	2,074,200
NET PROFIT/(LOSS)	78,731	1,720	0

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

APPROVED BY GCC BOARD OF TRUSTEES JANUARY 19, 2018