

Guam Community College
FY 2019 Budget Request by Department
ASSESSMENT, INST. EFFECTIVENESS & RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 50% IMPROVEMENT IN STUDENT LEARNING OUTCOME STATEMENTS THAT ARE MEASUREABLE AND DEMONSTRATE LEARNING BASED ON THE COLLEGE'S SLO GUIDELINES.
3. 50% IMPROVEMENT IN STUDENT LEARNING OUTCOME STATEMENTS THAT ARE MEASUREABLE AND DEMONSTRATE LEARNING BASED ON THE COLLEGE'S SLO GUIDELINES.
4. 90%-100% TRANSITION OF ALL ASSESSMENT UNITS ON CAMPUS FROM TRACDAT 4.9 INTO THE LATEST VERSION OF TRACDAT ONLINE.
5. 90%-100% IMPROVEMENT IN ASSESSMENT QUALITY AND COMPLIANCE WITH BEST PRACTICES IN THE HIGHER EDUCATION FIELD.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2019 Budget Request by Department
ASSESSMENT, INST. EFFECTIVENESS & RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
20	01	CCSSE SURVEY	1	5,550	\$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA AS A FOLLOW-UP OF THE 2016 CCSSE SURVEY.
19	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	\$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
18	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
17	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	2	150	\$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS RESEARCH
16	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR THE TO CONDUCT SURVEYS ON CAMPUS
23	01	ASSESSMENT AWARDS	4	100	\$400	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
22	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	\$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
21	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	\$3,000	PROFESSIONAL PRINTING OF THE AIER REPORTS AND POSTERS.
345	01	ANNUAL TRACDAT HOSTED SUBSCRIPTION - GROWTH	1	14,560	\$14,560	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM, WHICH IS REQUIRED BY THE SOFTWARE'S MOST RECENT VERSION (5.2). GROWTH
			13		\$36,610	9 line item(s)
SUPPLIES & MATERIALS						
25	01	TRACDAT TERABYTE EXTERNAL DRIVE	2	145	\$290	BACKUP TRACDAT SERVER.
24	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES.
			4		\$1,290	2 line item(s)
EQUIPMENT						
26	01	DESKTOP	1	1,400	\$1,400	TO BE USED BY THE AIER INSTITUTIONAL RESEARCHER
			1		\$1,400	1 line item(s)
TOTAL BUDGET REQUESTED			18		\$39,300	12 line item(s)

Guam Community College
FY 2019 Budget Request by Department
DEAN'S OFFICE - TPS

GOALS AND OBJECTIVES:

1. TO PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. TO PROVIDE ADEQUATE ASSISTANCE TO SUPPORT PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVEL.
3. TO ENSURE THAT DCAP'S AGREEMENTS ARE CURRENT.

PERFORMANCE INDICATORS:

1. TPS STAFF WILL ROTATE TO PROVIDE COVERAGE AND SUPPORT TO TPS DEPARTMENTS AND PROGRAMS WHENEVER NECESSARY.
2. TIMELY SUBMISSION AND REVIEW OF CURRICULUM AND PROGRAM DOCUMENTS.
3. REVIEW DCAP'S AGREEMENTS REGULARLY AND PROVIDE DC'S WITH FEEDBACK.

PROPOSED OUTCOMES:

1. SUFFICIENT ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT WILL BE PROVIDED TO TPS PROGRAMS AND DEPARTMENT.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. DCAP'S AGREEMENTS WILL BE CURRENT. NO EXPIRED AGREEMENTS.

Guam Community College
FY 2019 Budget Request by Department
DEAN'S OFFICE - TPS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1	01	OFFICE SUPPLIES	4	500	\$2,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE
			4		\$2,000	1 line item(s)
EQUIPMENT						
2	01	DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	1,400	\$1,400	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		\$1,400	1 line item(s)
MISCELLANEOUS EXPENSE						
354	01	MISCELLANEOUS	1	100	\$100	
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,500	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY.
2. TO FULLFILL INDUSTRY NEEDS THROUGH GRADUATES OF THE PROGRAM WITH EMPLOYABLE SKILLS.
3. TO INCREASE INVENTORY OF NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. INCREASED NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. INCREASED NUMBER OF COMPLETERS OF THE PROGRAM.
3. THOROUGH INVENTORY MANAGEMENT IS COMPLETED.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. EMPLOYED GRADUATES OF THE PROGRAM THROUGH THE GCC GRADUATE EMPLOYMENT REPORT.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2019 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
4	01	MILEAGE DC AND SATELLITE FACULTY	1	550	\$550	TO SUPPORT SATELLITE FACULTY
			1		\$550	1 line item(s)
CONTRACTUAL SERVICES						
7	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	\$1,000	TO SUPPORT SLO'S
6	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT SLO'S
5	01	WASTE DISPOAL	1	700	\$700	TO DISPOSE WASTE
			3		\$1,900	3 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,450	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
EDUCATION

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW PROGRAMS, IMPROVEMENT OF EXISTING PROGRAMS AND EXPAND THE TYPES OF INSTRUCTIONAL METHODS OFFERED.
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIELD.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.
4. TO ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.
4. NUMBER OF STUDENTS ENROLLED.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING).
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.
4. TO MAINTAIN AND/OR INCREASE ENROLLMENT.

Guam Community College
FY 2019 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
10	01	LOCAL MILEAGE	2	500	\$1,000	PRACTICUM VISITS
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
11	01	SUPPLIES	2	500	\$1,000	SUPPORT OFFICE AND COURSES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW PROGRAMS, IMPROVEMENT OF EXISTING PROGRAMS AND EXPAND THE TYPES OF INSTRUCTIONAL METHODS OFFERED (ECE CERTIFICATE AND AS IN ECE PROGRAMS).
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EARLY CHILDHOOD EDUCATION AND/OR RELATED FIELD.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.
4. TO ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS.*
5. EXPLORE THE DEVELOPMENT OF NEW PROGRAMS AND PROGRAMS REQUESTED BY THE COMMUNITY (CHILD DEVELOPMENT ASSOCIATE CREDENTIAL -CDA).

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.
4. NUMBER OF STUDENTS ENROLLED.
5. PARTNER WITH CDA TO REVISE AND/OR DEVELOP CURRICULA THAT WILL MEET THEIR STANDARDS.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING).
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.
4. TO MAINTAIN AND/OR INCREASE ENROLLMENT.
5. APPROVAL OF NEWLY REVISED CURRICULA THAT MEETS CDA CRITERIA.

Guam Community College
FY 2019 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
345	01	CDA CREDENTIAL - GROWTH	1	1,000	\$1,000	GUAM PUBLIC LAW AND AGENCIES/GDOE, HEADSTART, GPPD, ELC RECOGNIZED CDA - GROWTH
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
23	01	SUPPLIES	2	500	\$1,000	SUPPORT OFFICES AND COURSES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$2,000	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. IDENTIFY LEARNING RESOURCES NEEDING REPLACEMENT
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESARRY COURSE OFFERINGS

PROPOSED OUTCOMES:

1. IMPROVED TEACHING EFFECTIVENESS IN ORDER TO GRASP LEARNING OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
FY 2019 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
23	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	3	500	\$1,500	PAPER, PENS, MARKERS, LAW ENFORMCEMENT ACADEMY INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			3		\$1,500	1 line item(s)
EQUIPMENT						
25	01	INSTRUCTIONAL EQUIPMENT	1	1,500	\$1,500	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSRUCTIONAL DVD
			1		\$1,500	1 line item(s)
MISCELLANEOUS EXPENSE						
24	01	MISCELLANEOUS	1	3,898	\$3,898	FUEL/OIL MAINTENANCE-BOAT, JETSKI, & ATV; REPLACEMENT TIRES FOR 2 VEHICLES
			1		\$3,898	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$6,898	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
SOCIAL SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
FY 2019 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
26	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	PAPER, PENS AND MARKERS
			1		\$500	1 line item(s)
EQUIPMENT						
28	01	IT EQUIPMENT (GCC COMPUTER BID)	1	1,400	\$1,400	TECHNOLOGY UPGRADE
27	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	INSTRUCTIONAL RESOURCES, DVDS,
			2		\$1,900	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$2,400	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. TO ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE IN THE EMERGENCY FIELD.
3. TO PROVIDE FACULTY THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY ENTRY LEVEL LICENSED PRACTICAL NURSES.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2019 Budget Request by Department
EMT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
17	01	SUPPLIES	5	500	\$2,500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			5		\$2,500	1 line item(s)
EQUIPMENT						
16	01	EQUIPMENT	2	1,000	\$2,000	FOR INSTRUCTIONAL PURPOSES
			2		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$5,500	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
HUMAN SERVICES

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS
4. IMPROVE STUDENT ADVISEMENT.

PERFORMANCE INDICATORS:

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS
4. NUMBER OF STUDENTS MEETING WITH ADVISORS.

PROPOSED OUTCOMES:

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. IMPROVED RETENTION AND COMPLETION RATES.

Guam Community College
FY 2019 Budget Request by Department
HUMAN SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
29	01	INSTRUCTIONAL SUPPLIES AND MATERIALS	1	500	\$500	PAPER, PENS, MARKERS, INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. MAINTAIN VISCOM CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. CONTINUE TO UPDATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL VISCOM CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2019 Budget Request by Department
VISUAL COMMUNICATIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
20	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
19	01	COMPUTER SUPPLIES & SOFTWARE	5	500	\$2,500	SUPPORT INSTRUCTION
18	01	INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	\$6,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. TO INCREASE STUDENT ENROLLMENT IN THE BASIC SKILLS COURSES
2. TO RESEARCH AND DEVELOP AN INTEGRATED EDUCATION AND TRAINING PROGRAM
3. TO INCREASE THE NUMBER OF COURSE OFFERINGS OUT IN THE COMMUNITY

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS IN FALL 2018 AND SPRING 2019.
2. PRESENT RESEARCH FINDINGS THROUGH A WHITEPAPER TO DEANS AND ACADEMIC VICE PRESIDENT
3. NUMBER OF COMMUNITY COURSE OFFERINGS AND MEMORANDUM OF AGREEMENTS

PROPOSED OUTCOMES:

1. A 10% INCREASE IN ENROLLMENT FOR ABE COURSES.
2. TO DEVELOP AND SUBMIT PLAN OF ACTION/TIMELINE FOR IMPLEMENTATION
3. AN INCREASE OF 4 NEW COMMUNITY SITES AND 4 NEW COMMUNITY PARTNERS

Guam Community College
FY 2019 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
21	01	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES	1	500	\$500	SUPPLIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. TO INCREASE AHS COMPLETION RATE BY 35%

2. TO REVISE CURRICULUM FOR THE STUDENT SUCCESS COURSE TO INCLUDE WORKPLACE LITERACY ACTIVITIES

3. TO INCREASE THE NUMBER OF AHS STUDENTS WHO TRANSITION INTO POSTSECONDARY EDUCATION

PERFORMANCE INDICATORS:

1. NUMBER OF AHS STUDENTS WHO COMPLETE AND GRADUATE FA18 AND SP19

2. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND CURRICULUM REVIEW COMMITTEE (CRC)

3. NUMBER OF AHS STUDENTS WHO REGISTER FOR POSTSECONDARY EDUCATION

PROPOSED OUTCOMES:

1. AT LEAST 115 AHS STUDENTS WILL GRADUATE IN AY18-19

2. TRAINING/ORIENTATION FOR ADJUNCT FACULTY

3. AT LEAST 15 AHS STUDENTS WILL REGISTER FOR POSTSECONDARY EDUCATION AY18-19

Guam Community College
FY 2019 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
22	01	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES	1	500	\$500	SUPPLIES
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
24	01	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS	24	574	\$13,776	AHS TUITION & FEE
23	01	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS	200	162	\$32,400	AHS REGISTRATION FEE
			224		\$46,176	2 line item(s)
TOTAL BUDGET REQUESTED			225		\$46,676	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. TO INCREASE ESL STUDENT ENROLLMENT.
2. TO INCREASE THE NUMBER OF ESL COURSE OFFERINGS OUT IN THE COMMUNITY.
3. TO CONDUCT AN ESL COURSE FOR A BUSINESS/ORGANIZATION.

PERFORMANCE INDICATORS:

1. NUMBER OF ESL STUDENTS ENROLLED IN AY18-19.
2. NUMBER OF COURSES OFFERED IN THE COMMUNITY IN AY18-19.
3. AN APPROVED MEMORANDUM OF UNDERSTANDING BETWEEN GCC AND THE BUSINESS/ORGANIZATION.

PROPOSED OUTCOMES:

1. A 5% INCREASE IN ESL ENROLLMENT FOR AY18-19.
2. AT LEAST 2 ESL COURSE WILL BE OFFERED IN THE COMMUNITY.
3. CONDUCT AN ESL COURSE TO AT LEAST ONE BUSINESS/ORGANIZATION.

Guam Community College
FY 2019 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
25	01	RESOURCES FOR ESL FACULTY	1	500	\$500	MEMBERSHIP RENEWAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
NURSING AND ALLIED HEALTH

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE MEDICAL ASSISTANT FIELD.
3. TO PROVIDE FACULTY THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE MA PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY PROFESSIONALS IN THE MEDICAL ASSISTING FIELD.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO THE CERTIFICATION PROCESS ASSOCIATED WITH MEDICAL ASSISTANTS AND UPDATES FOR CURRENT PRACTICE.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2019 Budget Request by Department
NURSING AND ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
27	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	1	2,000	\$2,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
26	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
28	01	SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			2		\$1,000	1 line item(s)
EQUIPMENT						
29	01	VEHICLE MAINTENANCE	1	1,000	\$1,000	ALLIED HEALTH DEPARTMENT VEHICLE MAINTENANCE
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$4,300	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSING FIELD.
3. TO PROVIDE FACULTY THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY ENTRY LEVEL LICENSED PRACTICAL NURSES.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT WITH THE NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES(NCLEX-PN) AND CURRENT EVIDENCE BASED STAND
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2019 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
33	01	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR
31	01	ATI RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
30	01	MOUNTAIN MEASUREMENT	1	500	\$500	NCLEX-PN REPORTS TO TRACK PROGRESS OF PN STUDENTS WHO TAKE THE NCLEX-PN EXAM TO DETERMINE PASS/FAIL RATES
			17		\$9,000	3 line item(s)
SUPPLIES & MATERIALS						
34	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
EQUIPMENT						
32	01	EQUIPMENT REPAIR	1	500	\$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			19		\$10,000	5 line item(s)

Guam Community College
FY 2019 Budget Request by Department
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL STUDENTS IN THE PROGRAM.
2. TO UPDATE TOURISM AND TRAVEL MANAGEMENT PROGRAM, INTERNATIONAL HOTEL MANAGEMENT PROGRAM AND CORRESPONDING COURSE DOCUMENTS.
3. TO PROVIDE DEPARTMENT FACULTY PROFESSIONAL DEVELOPMENT.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS DECLARING IN THE PROGRAM
2. UPDATE PROGRAM CURRICULUM THAT IS RELEVANT TO THE NEEDS OF GUAM TOURISM INDUSTRY.
3. MINI-WORKSHOPS CONDUCTED BY INDUSTRY PROFESSIONALS DURING DEPARTMENT MEETING.

PROPOSED OUTCOMES:

1. INCREASED POSTSECONDARY GRADUATION RATE BY 10%.
2. 10% INCREASE IN ENROLLMENT RATE
3. RELEVANT AND UP-TO-DATE INDUSTRY KNOWLEDGE AMONG DEPARTMENT FACULTY.

Guam Community College
FY 2019 Budget Request by Department
HOSPITALITY AND TOURISM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
35	01	INDUSTRY MEMBERSHIP:PATA, GVB, GHRA, MCA, ACF, SKAL	1	2,000	\$2,000	INDUSTRY MEMBERSHIP
			1		\$2,000	1 line item(s)
SUPPLIES & MATERIALS						
36	01	INSTRUCTIONAL MATERIALS	1	200	\$200	UPDATE COURSE INSTRUCTORS' TEACHING RESOURCES TO SUPPORT TEACHING AND LEARNING
			1		\$200	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$2,200	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CULINARY AND FOODSERVICES

GOALS AND OBJECTIVES:

1. TO MAINTAIN PROGRAMMATIC ACCREDITATION STATUS WITH ACEF AND QUALITY PROGRAM STATUS WITH WORLDCHEFS.
2. TO PROVIDE ADEQUATE INSTRUCTIONAL RESOURCES TO FACULTY.
3. TO UPDATE THE CULINARY PROGRAM CURRICULUM FOR RELEVANCY WHILE MAINTAINING PROGRAM ACCREDITATION STANDARDS.

PERFORMANCE INDICATORS:

1. THE DEPARTMENT ENSURES THAT ACEF STANDARDS ARE ADHERED TO.
2. THE DEPARTMENT MEETS TEACHING NEEDS OF INSTRUCTORS.
3. AN UPDATED CULINARY PROGRAM CURRICULUM THAT ALIGNS WITH ASSESSEMENT RESULTS AND STANDARDS.

PROPOSED OUTCOMES:

1. REAFFIRMATION OF THE CULINARY PROGRAM ACCREDITATION STATUS WITH ACEF AND QUALITY PROGRAM STATUS WITH WORLDCHEFS.
2. SUFFICIENT RESOURCES PROVIDED TO INSTRUCTORS.
3. AN UPDATED CULINARY PROGRAM CURRICULUM DEVELOPED BASED ON RESULTS OF PROGRAM ASSESSMENT.

Guam Community College
FY 2019 Budget Request by Department
CULINARY AND FOODSERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
44	01	WORLDCHEFS ANNUAL DUES	1	750	\$750	WORLDCHEFS RECOGNITION OF QUALITY EDUCATION
37	01	ANSUL SYSTEM RECERTIFICATION	2	2,500	\$5,000	MEET FIRE CODE REQUIREMENT EVERY 6 MONTHS
			3		\$5,750	2 line item(s)
SUPPLIES & MATERIALS						
46	01	KITCHEN EQUIPMENT MAINTENANCE	1	2,950	\$2,950	MEET ACFEF ACCREDITATION STANDARDS
45	01	INSTRUCTIONAL MATERIALS	20	100	\$2,000	SUPPORT TEACHING AND LEARNING
41	01	CULINARY KITCHEN LAB LP GAS	6	500	\$3,000	SUPPORT CULINARY INSTRUCTIONS
40	01	OFFICE SUPPLIES	4	500	\$2,000	SUPPORT THE CULINARY PROGRAM
39	01	CLEANING AND SANITATION CHEMICALS	2	250	\$500	MEET PUBLIC HEALTH AND ACCREDITATION STANDARDS
38	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
			34		\$10,950	6 line item(s)
EQUIPMENT						
43	01	INSTRUCTIONAL EQUIPMENT	2	3,000	\$6,000	MEET ACFEF ACCREDITATION STANDARDS; SUPPORT INSTRUCTIONS
42	01	CLASSROOM LAB SMALLWARE	4	1,000	\$4,000	MEET ACFEF ACCREDITATION STANDARDS
			6		\$10,000	2 line item(s)
TOTAL BUDGET REQUESTED			43		\$26,700	10 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGES

GOALS AND OBJECTIVES:

1. PROVIDE ADEQUATE INSTRUCTIONAL RESOURCES TO SUPPORT LEARNING OUTCOMES AND FACULTY INSTRUCTION.
2. UPDATE LANGUAGE PROGRAMS (KOREAN AND JAPANESE) AND CORRESPONDING COURSE DOCUMENTS.
3. ASSESSMENT: CONTINUOUS ASSESSMENT OF CHAMORRO LANGUAGE PROGRAM.

PERFORMANCE INDICATORS:

1. STUDENTS MEET INTENDED LEARNING OUTCOMES
2. LANGUAGE PROGRAM CURRICULUM THAT IS RELEVANT TO THE NEEDS OF GUAM TOURISM INDUSTRY.
3. REVISIT MOU BETWEEN UOG AND GCC.

PROPOSED OUTCOMES:

1. SEVENTY PERCENT OF STUDENTS ENROLLED IN LANGUAGE COURSES MEET INTENDED LEARNING OUTCOMES.
2. INCREASE IN ENROLLMENT RATE BY 10%.
3. UPDATE PROGRAM BASED ON THE RESULTS OF ASSESSMENT.

Guam Community College
FY 2019 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
47	01	CLASSROOM SUPPLIES FOR DEPARTMENT	1	1,000	\$1,000	INSTRUCTIONAL SUPPORT FOR CHAMORRO AND FOREIGN LANGUAGE CLASSES
			1		\$1,000	1 line item(s)
EQUIPMENT						
49	01	REPLACE LINE CONDITIONER	1	1,000	\$1,000	TO PROTECT CLASSROOM COMPUTERS IN JAPANESE LANGUAGE CLASSROOM.
48	01	INSTRUCTIONAL DVD, VIDEO	1	1,000	\$1,000	INSTRUCTIONAL SUPPORT FOR CHAMORRO AND FOREIGN LANGUAGE CLASSES
			2		\$2,000	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$3,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
MARKETING

GOALS AND OBJECTIVES:

1. EQUIP MARKETING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. CONTINUE TO UPDATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL MARKETING CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2019 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
52	01	OFFICE SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
51	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	SUPPORT INSTRUCTION
50	01	INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	\$3,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. MAINTAIN ACCOUNTING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. CONTINUE TO UPDATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2019 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
54	01	MEMBERSHIP AND SUBSCRIPTIONS	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
SUPPLIES & MATERIALS						
53	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. MAINTAIN SUPERVISION & MANAGEMENT CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. CONTINUE TO UPDATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL SUPERVISION & MANAGEMENT CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2019 Budget Request by Department
SUPERVISION AND MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
55	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

1. TO SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS
2. TO SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVEL
3. TO SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES THROUGH SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS

PERFORMANCE INDICATORS:

1. APT. PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RECOVERY SYSTEM.
2. TIMELY SUBMISSION AND REVIEW FOR CURRICULUM AND PROGRAM DOCUMENTS.
3. DESIGNATED STAFF AND PERSONNEL WILL COORDINATE ACTIVITIES FOR SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS.

PROPOSED OUTCOMES:

1. TIMELY PROCESSING AND ROUTING OF DOCUMENTS, NOT EXCEEDING THREE DAYS; DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS TO REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. INCREASED OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ACHIEVEMENT OF ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College
FY 2019 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	CONTRACTUAL	1	500	\$500	MEMBERSHIP FEES/BUSINESS CARDS
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
1	01	OFFICE SUPPLIES	9	500	\$4,500	COLLECT, ORGANIZE, PROCESS & RESPOND TO REQUISITION; CURRICULUM DOCUMENTS & CORRESPONDENCE
			9		\$4,500	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,000	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
MATH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE TO CREATE AND HAVE APPROVED MATH COURSES THAT ARTICULATE TO OTHER INSTITUTIONS TO KEEP UP WITH NEW DEVELOPMENTS.
4. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.
5. CREATE AN ASSESSMENT TO ASSIST/ENSURE STUDENT READINESS FOR COLLEGE LEVEL MATH COURSES.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF MATH COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. COURSE GUIDES FOR NEW COURSES WILL BE SUBMITTED THROUGH THE CURRICULUM PROCESS FOR APPROVAL.
4. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.
5. ASSESSMENT WILL BE DELIVERED ON OR BEFORE THE FIRST DAY OF CLASS TO COLLECT DATA WHICH WILL BE USED TO IMPROVE ENROLLMENT.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR YEAR DEGREE UPON COMPLETION OF AN AA/AS.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT THEY PARTICIPATED IN.
5. A BETTER UNDERSTANDING OF THE NEEDS OF OUR INCOMING STUDENTS WILL BE GAINED AND FUTURE PROGRAMS/DEVELOPMENTS CAN BE CREATED TO ASSIST IN ENROLLMENT

Guam Community College
FY 2019 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
3	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	9	500	\$4,500	CLASSROOM AND FACULTY OFFICE SUPPLS FOR CLASSES IN AY2019.
			9		\$4,500	1 line item(s)
EQUIPMENT						
4	01	LAPTOP COMPUTER	1	1,300	\$1,300	REPLACEMENT OF FACULTY'S OBSOLETE COMPUTER.
			1		\$1,300	1 line item(s)
MISCELLANEOUS EXPENSE						
5	01	PD & PROMOTION ACTIVITIES	3	100	\$300	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND SUBSIDIZE FOR FACULTY TO PARTICIPATE ON-ISLAND WORKSHOPS/CONFERENCES.
			3		\$300	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$6,100	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE DEVELOPMENT OF PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN PROGRAM.
4. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. CONTINUE ASSESSMENT TO IMPROVE RECRUITMENT FOR THE NEWLY IMPLEMENTED ENVIRONMENTAL TECHNICIAN PROGRAM.
4. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN PROGRAM WILL BE 60% OR MORE.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT THEY PARTICIPATED IN.

Guam Community College
FY 2019 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
6	01	INSTRUCTIONAL& LABS EQUIPMENT	7	500	\$3,500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			7		\$3,500	1 line item(s)
EQUIPMENT						
8	01	LAPTOPS COMPUTERS	2	1,300	\$2,600	TO REPLACE OUTDATED FACULTY COMPUTERS
7	01	COURSE DVD'S	2	500	\$1,000	CLASSROOM INSTRUCTION NEEDS
			4		\$3,600	2 line item(s)
MISCELLANEOUS EXPENSE						
9	01	PD & PROMOTION	1	600	\$600	SUBSIDIZE FACULTY TO PARTICIPATE IN ON-ISLAND WORKSHOPS AND ACTIVITIES
			1		\$600	1 line item(s)
TOTAL BUDGET REQUESTED			12		\$7,700	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. PROVIDE AN UPDATED ID MACHINE AND PRINTER SYSTEM FOR STUDENTS, EMPLOYEES AND CONTRACTORS FOR ACADEMIC, SAFETY, AND SECURITY OF COLLEGE CONSTITUENTS.
2. PROVIDE FOR ON-CALL LTA POSITIONS IN ORDER TO RETAIN A POOL OF AVAILABLE AND QUALIFIED SUBSTITUTES.
3. ADDRESS EFFICIENCY AND EFFECTIVENESS OF ROOM UTILIZATION RESERVATIONS AND ASSIGNMENTS TO IMPROVE SERVICES.

PERFORMANCE INDICATORS:

1. TRANSFORM TO 100 PERCENT BY A NEW ID MACHINE AND PRINTER SYSTEM FOR STUDENTS, EMPLOYEES, AND CONTRACTORS FOR THE COLLEGE'S ACADEMIC, SAFETY, AND SECURITY NEEDS.
2. ESTABLISH LISTING AT LEAST TEN QUALIFIED ON-CALL SUBSTITUTES AND RETAIN 50 PERCENT OF THEM.
3. PROVIDE 100% FEEDBACK TO ROOM UTILIZATION RESERVATION AND ASSIGNMENTS IN SUPPORT OF STUDENT'S CONDUCIVE LEARNING ENVIRONMENT.

PROPOSED OUTCOMES:

1. THROUGH A SURVEY, 70% OF STUDENTS WILL INDICATE THAT THEY HAVE A CLEARER UNDERSTANDING OF THE PROCESSES AND PROCEDURES OF THE STUDENT SUPPORT SERVICES OFFICE.
2. STUDENTS WILL RECEIVE QUALITY INSTRUCTIONS.
3. 100% OF ALL SSS STAFF WILL RECEIVE TRAINING FOR THE NEWLY IMPLEMENTED ROOM UTILIZATION (EVENTS MANAGEMENT) MODULE IN BANNER.

Guam Community College
FY 2019 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
10	01	RADIO/CELLULAR MAINTENANCE, RECURRING MONTHLY BILLS	12	132	\$1,584	PROVIDE EFFECTIVE COMMUNICATION WITH SECURITY ON-CALL CAMPUS AND AFTER HOURS TO ENSURE THE SAFETY OF ALL GCC CONSTITUENTS AS WELL AS FACILITIES.
			12		\$1,584	1 line item(s)
SUPPLIES & MATERIALS						
14	01	U.S. AND GUAM FLAGS	1	500	\$500	AS REQUIRED BY FEDERAL AND LOCAL LAW.
13	01	XEROX PAPERS	6	500	\$3,000	OFFICE OPERATIONAL USAGE, INSTRUCTIONAL SUPPORT, PRINT IDS, ETC.
12	01	TONERS/CARTRIDGES - SSS OPERATIONS	6	500	\$3,000	PRINT IDS FOR STUDENTS, EMPLOYEES, AND CONTRACTORS.
11	01	IDENTIFICATION CARD	1	1,000	\$1,000	PROVIDE POSTSECONDARY AND CROSS-ENROLLED SATELLIT SECONDARY STUDENTS, EMPLOYEE, AND CONTRACTOR IDENTIFICATION CARDS FOR SAFETY AND EMERGENCY PURPOSES.
166	01	GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, AND COLOR PAPERS, ETC)	1	500	\$500	DAILY OPERATIONAL USAGE
			15		\$8,000	5 line item(s)
EQUIPMENT						
169	01	DESKTOP	1	1,400	\$1,400	COMPUTER UPGRADE
168	01	SECURITY CAMERAS: SSS OPERATIONS	7	250	\$1,750	PROVIDE SECURITY CAMERAS TO MONITOR CAMPUS KEY INVENTORY AND MANAGEMENT AT B BLDG KEY DROP BOX, KEY BOX AREAS.
			8		\$3,150	2 line item(s)
TOTAL BUDGET REQUESTED			35		\$12,734	8 line item(s)

Guam Community College
FY 2019 Budget Request by Department
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

1. PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS.
2. PROVIDE PREVENTATIVE HEALTH CARE SERVICES.
3. PROVIDE QUALITY HEALTH EDUCATION / COUNSELING ON CAMPUS.

PERFORMANCE INDICATORS:

1. HEALTH SURVEY/QUESTIONNAIRE INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH KNOWLEDGE, CARE, TREATMENT, AS WELL AS INJURY, DISEASE PREVENTION & INFECTION CONTROL.
2. THE HEALTH SERVICES CENTER NURSING ASSESSMENT INCLUDES HEALTH TEACHINGS USING VISUAL AIDS & POWER POINT PRESENTATION, VITAL SIGNS INTAKE WITH FOLLOW UP QUESTIONS/TEACHINGS/ASSESSMENT/MOTIVATION/ENCOURAGEMENT/SUPPORT. THESE ARE ALL DOCUMENTED IN THE INITIA
3. HEALTH SERVICES SURVEY/QUESTIONNAIRE INCLUDES SPECIFIC PRE & POST TESTS QUESTIONS RELATED TO HEALTH PROMOTION, EDUCATION, PREVENTION, & AWARENESS WITH THE END RESULT OF A HEALTHIER LIFESTYLE & POSITIVE BEHAVIORAL MODIFICATION(S).

PROPOSED OUTCOMES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL SHOW UNDERSTANDING OF HEALTH CONDITION(S) TO BE EFFECTIVE & ISSUE LITERATE HEALTH CARE CONSUMERS.
2. UPON COMPLETION OF HEALTH TEACHINGS, STUDENTS WILL HABITUATE VITAL INFORMATION(S) FOR HEALTH IMPROVEMENT TO ENHANCE THEIR STUDENT LEARNING SUCCESS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL EMBODY HEALTH SERVICES HOLISTICALLY TO IMPROVE THEIR EDUCATIONAL EXPERIENCE.

Guam Community College
FY 2019 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	\$3,100	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			2		\$3,100	1 line item(s)
SUPPLIES & MATERIALS						
16	01	SUPPLIES & MATERIALS	1	10,000	\$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS (I.E. PPD SOLUTIONS, GLOVES, NEEDLES AND SYRINGES, PREP PADS, OTC MEDS, CHOLESTEROL GLUCOSE STRIPS, BATTERIES, XEROX PAPERS, FOLDERS, STAPLES, WATER SUPPLY, EDUCATIONAL EQUIPMENT AND MATERIALS, ETC.
			1		\$10,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$13,100	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. COPSA OFFICERS WILL SIT ON COLLAGE COMMITTEES TO ENSURE STUDENT REPRESENTATIVE VOICE AND THE NUMBER OF CAMPUS-WIDE ACTIVITIES OFFERED TO STUDENTS.
2. TRAINING AND DOCUMENTS AVAILABLE FOR STUDENTS ORGANIZATIONS.
3. REGULAR OFFERING OF WORKSHOPS/TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

PROPOSED OUTCOMES:

1. COPSA OFFICERS PROPERLY ROUTE STUDENT CONCERNS TO THE ADMINISTRATION AND CONDUCT CAMPUS-WIDE STUDENT ACTIVITIES.
2. TRAINING FOR STUDENT ORGANIZATION LEADERS AND MEMBERS IS PROVIDED EACH SEMESTER AND ALL RELEVANT DOCUMENTS NEEDED WILL BE AVAILABLE AS HARD COPIES AND ON-LINE.
3. EVALUATION SURVEYS AFTER WORKSHOPS/TRAINING SESSIONS WILL INDICATE THAT STUDENTS HAVE GAINED USABLE SKILLS/KNOWLEDGE THAT WILL HELP THEM WITH THEIR PERSONAL, EDUCATIONAL, AND/OR CAREER GOALS.

Guam Community College
FY 2019 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
17	01	OFFICE SUPPLIES AND SOFTWARE	1	500	\$500	TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
18	01	BOOKS AND MANUALS	1	125	\$125	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		\$125	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$625	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE EXPERIENCES WITH EMERGING TECHNOLOGY FOR STUDENTS TO OBTAIN KNOWLEDGE AND SKILLS IN VARIOUS HARDWARE AND SOFTWARE APPLICATIONS TO ADAPT TO THE NEEDS OF THEIR RESPECTIVE ORGANIZATIONS.
2. REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
3. PROMOTE OFFICE TECHNOLOGY TO INCREASE STUDENT ENROLLMENT AND STRENGTHEN INDUSTRY PARTNERSHIPS.

PERFORMANCE INDICATORS:

1. NUMBER OF COURSE GUIDES FOR THE DEPARTMENT.
2. NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR.
3. NUMBER OF STUDENTS WHO HAVE COMPLETED THE TECHNICAL AND/OR PROGRAM REQUIREMENTS AND ARE GIVEN THE OPPORTUNITY TO PARTICIPATE IN JOB SHADOWING, PRACTICUM, AND/OR COOPERATIVE EDUCATION/WORK LEARN.

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

Guam Community College
FY 2019 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
20	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	INSTRUCTIONAL
19	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL
			3		\$1,500	2 line item(s)
EQUIPMENT						
21	01	HI-END COMPUTERS	1	1,800	\$1,800	FACULTY USE
352	01	SOFTWARE, OTHER	1	800	\$800	
			2		\$2,600	2 line item(s)
TOTAL BUDGET REQUESTED			5		\$4,100	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ASSESSMENT AND COUNSELING

GOALS AND OBJECTIVES:

1. KNOWLEDGE OF STUDENT AS WORKER-INTRAPERSONAL DEVELOPMENT
2. EFFECTIVENESS OF CAREER COUNSELING RESOURCES AND SERVICES IN THE RETENTION OF STUDENTS IN THE CTE PROGRAMS
3. KNOWLEDGE, ACQUISITION, CONSTRUCTION, AND INTEGRATION

PERFORMANCE INDICATORS:

1. AFTER PARTICIPATING IN A CAREER-RELATED WORKSHOP/CLASS PRESENTATION, STUDENTS WILL BE ABLE TO DEMONSTRATE ABILITY TO RELATE VALUES AND INTERESTS WITH AT LEAST TWO OCCUPATIONS.
2. STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE COUNSELING RESOURCE OR SERVICE THAT WAS EFFECTIVE IN THEIR DECISION TO CONTINUE IN THEIR CTE PROGRAM.
3. AFTER PARTICIPATING IN A CAREER RELATED WORKSHOP/PRESENTATION, STUDENTS WILL BE ABLE TO DEMONSTRATE ABILITY TO IDENTIFY EDUCATIONAL/TECHNICAL REQUIREMENTS OF AT LEAST TWO CORRESPONDING OCCUPATIONS.

PROPOSED OUTCOMES:

1. SIXTY PERCENT (60%) OF STUDENTS WHO PARTICIPATE IN A CAREER RELATED WORKSHOP/PRESENTATION WILL BE ABLE TO DEMONSTRATE ABILITY TO RELATE VALUES AND INTEREST WITH AT LEAST TWO CORRESPONDING OCCUPATIONS.
2. AS A RESULT OF SERVICES RENDERED, OR THE STRATEGIES IMPLEMENTED BY THE CTE COUNSELOR, AT LEAST 70% OF THE CTE STUDENTS SURVEYED WILL INDICATE THEIR INTEREST TO CONTINUE IN THEIR CTE PROGRAM AND CAN CITE AT LEAST ONE REASON THAT INFLUENCED THEIR DECISION.
3. SIXTY PERCENT (60%) OF STUDENTS WHO PARTICIPATE IN A CAREER RELATED WORKSHOP/PRESENTATION WILL BE ABLE TO DEMONSTRATE ABILITY TO IDENTIFY EDUCATIONAL/TECHNICAL REQUIREMENTS WITH AT LEAST TWO OCCUPATIONS.

Guam Community College
FY 2019 Budget Request by Department
ASSESSMENT AND COUNSELING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
22	01	MEMBERSHIP DUES	3	125	\$375	PROFESSIONAL ASSOCIATIONS
26	01	CHOICES LICENSE RENEWAL	1	950	\$950	SITE LICENSE
23	01	PLACEMENT TEST ADMINISTRATION	1	5,000	\$5,000	TEST UNITS FOR MATH & ENGLISH PLACEMENT TESTS
			5		\$6,325	3 line item(s)
SUPPLIES & MATERIALS						
24	01	SUPPLIES	2	500	\$1,000	SUPPLIES & MATERIAL TO SUPPORT ACD OPERATIONS
			2		\$1,000	1 line item(s)
EQUIPMENT						
27	01	LAPTOP COMPUTER	1	1,300	\$1,300	PRESENTATIONS AT REMOTE SITES
25	01	DESK TOP COMPUTER	1	1,400	\$1,400	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTION
			2		\$2,700	2 line item(s)
TOTAL BUDGET REQUESTED			9		\$10,025	6 line item(s)

Guam Community College
***FY 2019* Budget Request by Department**
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT.
2. COUNSELING SERVICES REVIEW OF CTE COUNSELORS PROGRAM INITIATIVES.
3. BROADEN DOE HIGH SCHOOL STUDENTS' UNDERSTANDING OF GCC CTE PROGRAMS.

PERFORMANCE INDICATORS:

1. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION, PRESENTATION PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION WHEN SELECTING A SECONDARY CTE PROGRAM.
2. REGULAR REVIEWS, DISCUSSIONS AND ANALYSIS OF STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED THROUGH MEETINGS, PEER CONSULTATIONS.
3. RESULTS OF SURVEYS FROM DOE FRESHMEN.

PROPOSED OUTCOMES:

1. 70% OF STUDENTS WHO ATTEND CTE PRESENTATIONS AND COMPLETE A CAREER INTEREST INVENTORY USING THE HOLLAND CODE WILL BE ABLE TO ALIGN THEIR RIASEC CODE TO CTE PROGRAMS OFFERED IN THEIR RESPECTIVE HIGH SCHOOLS.
2. REVISION OF STRATEGIC PLAN AND IMPROVEMENT OF SERVICES WILL OCCUR BASED ON ANALYSES OF DATA FROM ON CALL DUTIES AND ONLINE INQUIRIES.
3. AT LEAST 30% OF DOE HIGH SCHOOL FRESHMEN WILL REPORT BEING AWARE OF GCC SECONDARY CTE PROGRAMS.

Guam Community College
FY 2019 Budget Request by Department
VOCATIONAL GUIDANCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
34	01	PAMPHLETS AND BROCHURES	5	300	\$1,500	TO SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
33	01	SIGNAGE, BANNERS, FOR RECRUITMENT	5	850	\$4,250	TO SUPPORT CTE ACTIVITIES AT H.S. SITES & OTHER VENUES
29	01	MEMBERSHIP DUES	5	145	\$725	PROFESSIONAL ASSOCIATION MEMBERSHIP
28	01	WIFI SERVICE	5	450	\$2,250	SERVICE FOR REMOTE SITES
			20		\$8,725	4 line item(s)
SUPPLIES & MATERIALS						
30	01	SUPPLIES	7	500	\$3,500	SUPPLIES TO SUPPORT CTE ACTIVITIES
			7		\$3,500	1 line item(s)
EQUIPMENT						
35	01	FLASH DRIVE	5	55	\$275	TO SUPPORT CTE COUNSELING ACTIVITIES
32	01	DESKTOP COMPUTER	1	1,400	\$1,400	UPGRADED COMPUTER NEEDED FOR CTE FUNCTIONS
31	01	LAPTOP COMPUTERS	5	1,300	\$6,500	FOR PORTABILITY, TESTING, AND PRESENTATIONS
			11		\$8,175	3 line item(s)
TOTAL BUDGET REQUESTED			38		\$20,400	8 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES THROUGH IMPROVED FACULTY RESPONSIVENESS, THROUGH SCHEDULED TRAININGS WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR FACULTY.
2. STUDENTS WITH DISABILITIES WHO ARE RECEIVING REASONABLE ACCOMMODATIONS WILL RECEIVE ADDITIONAL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF STUDENTS WILL MAINTAIN/IMPROVE THEIR GPA TO 2.0 OR BETTER.
3. STUDENTS WITH DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS AND SERVICES TO ADDRESS LEARNING BARRIERS IN ORDER TO ACCESS EDUCATIONAL MATERIALS AT GCC.

PERFORMANCE INDICATORS:

1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS WILL BE SHOWN IN THE ATTENDANCE SHEETS AND CERTIFICATES FROM FACULTY WHEN THEY RECEIVE TRAINING.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS. TO GUIDE OAS IN SCHEDULING SCHEDULING MEETING WITH STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
3. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEMESTER AND AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2019 Budget Request by Department
ACCOMMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
37	01	RENEW LICENSES FOR COMPUTER PROGRAMS	4	500	\$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
36	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	68	500	\$34,000	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS WITH DISABILITIES.
			72		\$36,000	2 line item(s)
SUPPLIES & MATERIALS						
38	01	SUPPLIES	2	500	\$1,000	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			2		\$1,000	1 line item(s)
EQUIPMENT						
39	01	AUXILIARY AIDS	4	500	\$2,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			78		\$39,000	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO INCREASE STUDENT RETENTION IN THE COMPUTER SCIENCE PROGRAM.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE COMMUNITY.

PERFORMANCE INDICATORS:

1. ASSESS ALL PROGRAMS AND COURSES WITHIN THE CYCLE TIMEFRAME.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES.

PROPOSED OUTCOMES:

1. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES.

Guam Community College
FY 2019 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
41	01	ANNUAL MEMBERSHIP DUES	1	300	\$300	MEMBERSHIP RENEWAL
			1		\$300	1 line item(s)
SUPPLIES & MATERIALS						
46	01	MATERIALS AND SUPPLIES	2	500	\$1,000	
45	01	SOFTWARE	2	100	\$200	FACULTY USE/(UPGRADE)
44	01	RASBERRY PI COMPUTER	4	100	\$400	FACULTY USE/(UPGRADE)
			8		\$1,600	3 line item(s)
EQUIPMENT						
43	01	APPLE PRODUCTS: LAPTOP OR IPAD (LATEST MODEL)	1	1,800	\$1,800	FACULTY USE/(UPGRADE)
42	01	HI END COMPUTER – FACULTY USE	2	1,800	\$3,600	FACULTY USE/(UPGRADE)
			3		\$5,400	2 line item(s)
TOTAL BUDGET REQUESTED			12		\$7,300	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
ENGLISH

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION BY USING TECHNOLOGY AND PROVIDING OPPORTUNITIES FOR STUDENT WORK TO BE DISPLAYED.
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN110, EN111, EN125, EN194, EN210, AND TH101 COURSES.

PERFORMANCE INDICATORS:

1. FACULTY WILL UTILIZE MULTIMEDIA IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. CAPTURE STUDENT WORK RELATED WITH ON AIR (ON ART IN RESEARCH) BY HIGHLIGHTING AND/OR SHOWCASING STUDENT WORK.
2. EXPLORE AND CREATE FINE ARTS AND HUMANITIES COURSES TO ENHANCE GENERAL EDUCATION REQ. AND OPTIONS, IN ORDER TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL STUDIES PROGRAM.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, EN194, EN210, AND TH101 SLOS.

PROPOSED OUTCOMES:

1. ONE HUNDRED PERCENT (100%) OF FACULTY WILL UTILIZE MULTI-MEDIA EQUIPMENT AS EVIDENCED IN LESSON PLANS. STUDENT WORK WILL BE DISPLAYED.
2. ONE HUNDRED PERCENT (100%) OF COURSE GUIDES WILL BE UP TO DATE AND NINETY (90%) WILL ARTICULATE TO THE UNIVERSITY OF GUAM.
3. ONE HUNDRED PERCENT (100%) OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON FACULTY EXPERTISE, EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College
FY 2019 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
48	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS PAINTER'S TAPE, FANS, AS WELL AS TO PAY FOR PRINTING OF INVITATIONS, FLYERS, POSTERS ETC. TO SUPPORT ON AIR STUDENT SHOW CASE
47	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS, SUCH AS MARKERS, XEROX (COPIER) PAPER, ERASERS, DRY-ERASE CLEANERS, STAPLES/STAPLERS, SCISSORS, CLOROX WIPES, HAND SANITIZERS, PAPER TOWELS, BATTERIES, SCOTCH TAPES, FOLDERS, LABELS, PENS, PENCILS,
			6		\$3,000	2 line item(s)
EQUIPMENT						
50	01	IT EQUIPMENT	2	350	\$700	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
49	01	EQUIPMENT/NON-CAPITAL	2	650	\$1,300	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS I.E. BOOKS, ADAPTERS (VGA TO HDMI, MINI HDMI, VGA TO LIGHTENING CORD OR 18-PIN) AND FANS
			4		\$2,000	2 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,000	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION.
2. PROVIDE SUFFICIENT RESOURCES TO SUPPORT THE CURRICULAR NEEDS OF FACULTY AND STUDENTS.
3. PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
2. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

1. GCC LIBRARY WILL HAVE SUFFICIENT LEARNING RESOURCES TO MEET STUDENT NEEDS
2. STUDENTS WILL BECOME COMPETENT USERS OF LIBRARY RESOURCES.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2019 Budget Request by Department
LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
57	01	LIBRARY DETECTION SYSTEM MAINTENANCE	1	5,200	\$5,200	SECURITY FOR LIBRARY ITEMS
56	01	ALARM FOR LIBRARY BACK DOOR	1	500	\$500	SECURITY FOR LIBRARY ITEMS
55	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	4,000	\$4,000	RESOURCES FOR STUDENT LEARNING
54	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION	1	3,000	\$3,000	RESOURCES FOR STUDENT LEARNING
53	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	6,700	\$6,700	RESOURCES FOR STUDENT LEARNING
52	01	PRINT PERIODICAL SUBSCRIPTIONS	1	4,347	\$4,347	RESOURCES FOR STUDENT LEARNING
51	01	LOCAL SUBSCRIPTIONS	1	1,500	\$1,500	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			7		\$25,247	7 line item(s)
SUPPLIES & MATERIALS						
58	01	COPIER PAPER, OFFICE AND LIBRARY SUPPLIES (FOR PROCESSING BOOKS, SECURITY TAGS, MAGAZINE COVERS, ETC.)	5	500	\$2,500	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			5		\$2,500	1 line item(s)
EQUIPMENT						
63	01	PROJECTOR	1	1,274	\$1,274	RESOURCES TO SUPPORT STUDENT LEARNING
62	01	MS OFFICE	2	59	\$118	RESOURCES TO SUPPORT FACULTY AND STUDENT COMPUTERS
61	01	IMAC	2	1,520	\$3,040	RESOURCES TO SUPPORT STUDENT LEARNING. TO REPLACE REFERENCE I-MAC FOR STUDENTS, & 9 YEAR OLD IMAC FOR FACULTY
60	01	BOOK CARTS	3	300	\$900	RESOURCES TO SUPPORT STUDENT LEARNING
59	01	BOOKS, DVDS	1	22,000	\$22,000	RESOURCES TO SUPPORT STUDENT LEARNING
			9		\$27,332	5 line item(s)
TOTAL BUDGET REQUESTED			21		\$55,079	13 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CAREER AND COLLEGE SUCCESS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO IMPROVE THE QUALITY OF INSTRUCTION BY IMPLEMENTING BEST PRACTICES SPECIFIC FOR DEVELOPMENTAL EDUCATION.
2. IDENTIFY ACADEMIC RESOURCES/SUPPORT SERVICE FOR DEVELOPMENTAL EDUCATION.
3. REVISE STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. FACULTY WILL CONDUCT RESEARCH TO COMPILE A LIST OF BEST PRACTICES FOR DEVELOPMENTAL EDUCATION.
2. FACULTY WILL EXAMINE SEVERAL SUCCESSFUL DEVELOPMENTAL EDUCATION PROGRAMS.
3. PILOT INNOVATIVE PRACTICES FOR DEVELOPMENTAL EDUCATION COURSES.

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES WILL BE REVISED TO REFLECT BEST PRACTICES.
2. ACADEMIC RRESOURCES/SUPPORT SERVICES FOR DEVELOPMENTAL EDUCATION WILL BE IDENTIFIED.
3. FACULTY WILL SELECT BEST PRACTICES FOR IMPLEMENTATION IN THE CLASSROOM/PROGRAM.

Guam Community College
FY 2019 Budget Request by Department
CAREER AND COLLEGE SUCCESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
23	01	INSTRUCTIONAL SUPPLIES	4	500	\$2,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			4		\$2,000	1 line item(s)
EQUIPMENT						
24	01	AUDI-BOOKS/CLASS SET OF NOVELS	1	3,000	\$3,000	TO PURCHASE FOR AUDIOBOOKS AND ACCOMPANYING NOVELS FOR LARGE GROUP INSTRUCTION
			1		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$5,000	2 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEP

FY2019 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	3010 BUSINESS OFFICE	278,922
	TOTAL MISCELLANEOUS EXPENSE	\$278,922
	TOTAL GENERAL FUND	\$278,922

Guam Community College
FY 2019 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL OBTAIN FINANCIAL SUPPORT FOR BUILDING 100 AND FORENSIC LAB CONSTRUCTIONS VIA USDA LOAN.

PERFORMANCE INDICATORS:

1. THE ACCOUNTING TECH WILL ENSURE THAT MONTHLY AMORTIZATION PAYMENT IS PROPERLY DISBURSED. THE CONTROLLER WILL ENSURE THAT FUNDING IS AVAILABLE FOR PAYMENT.

PROPOSED OUTCOMES:

1. THE CONTROLLER WILL ENSURE THAT THE COLLEGE IS IN COMPLIANCE WITH THE LOAN COVENANT AGREEMENT. THE BUILDINGS WILL PROVIDE BETTER FACILITY AND UPDATED TECHNOLOGY TO THE COLLEGE STAKEHOLDERS.

Guam Community College
FY 2019 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	1	278,922	\$278,922	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			1		\$278,922	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$278,922	1 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEF

FY2019 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6910 APPRENTICESHIP	124,391
	TOTAL REGULAR SALARIES/INCREMENTS	\$124,391
120 Benefits-Full Time	6910 APPRENTICESHIP	50,717
	TOTAL BENEFITS-FULL TIME	\$50,717
230 Contractual Services	6910 APPRENTICESHIP	4,100
	TOTAL CONTRACTUAL SERVICES	\$4,100
240 Supplies & Materials	6110 AUTOMOTIVE TECHNOLOGY	15,000
	6910 APPRENTICESHIP	18,500
	6950 CONSTRUCTION TRADES	2,000
	TOTAL SUPPLIES & MATERIALS	\$35,500
250 Equipment	6110 AUTOMOTIVE TECHNOLOGY	20,100
	6910 APPRENTICESHIP	6,500
	TOTAL EQUIPMENT	\$26,600
290 Miscellaneous Expense	6910 APPRENTICESHIP	1,008,916
	TOTAL MISCELLANEOUS EXPENSE	\$1,008,916
TOTAL MANPOWER DEVELOPMENT FUND		\$1,250,224

Guam Community College
FY 2019 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. TO FULLFILL INDUSTRY NEEDS THROUGH GRADUATES OF THE PROGRAM WITH EMPLOYABLE SKILLS
3. TO INCREASE INVENTORY OF NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. INCREASED NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM
2. INCREASED NUMBER OF COMPLETERS OF THE PROGRAM
3. THOROUGH INVENTORY MANAGEMENT IS COMPLETED

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM
2. EMPLOYED GRADUATES OF THE PROGRAM THROUGH THE GCC GRADUATE EMPLOYMENT REPORT
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS

Guam Community College
FY 2019 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1	04	AUTOMOTIVE SUPPLIES	30	500	\$15,000	TO SUPPORT SLO'S
			30		\$15,000	1 line item(s)
EQUIPMENT						
15	04	TOOL ROOM SHELVES	5	200	\$1,000	TO SUPPORT SLO'S
14	04	EXHAUST AND COOLING FANS FOR SHOP	1	2,500	\$2,500	TO SUPPORT SLO'S
13	04	VEHICLE SCAN TOOL	1	2,500	\$2,500	TO SUPPORT SLO'S
12	04	VEHICLE LIFT	1	5,000	\$5,000	TO SUPPORT SLO'S
11	04	GRINDERS	10	200	\$2,000	TO SUPPORT SLO'S
10	04	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT SLO'S
9	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT SLO'S
8	04	HVAC SERVICE TOOLS	6	100	\$600	TO SUPPORT SLO'S
7	04	TRANSMISSION SERVICE TOOLS	4	150	\$600	TO SUPPORT SLO'S
6	04	ENGINE SERVICE TOOLS	1	500	\$500	TO SUPPORT SLO'S
5	04	TRANSMISSION SERVICE TOOLS	1	800	\$800	TO SUPPORT SLO'S
4	04	WELDING OUTFIT REPLACEMENT PARTS	1	300	\$300	TO SUPPORT SLO'S
3	04	MIG WELDER REPLACEMENT PARTS	1	1,250	\$1,250	TO SUPPORT SLO'S
2	04	AUTO BODY SERVICE TOOLS	1	1,650	\$1,650	TO SUPPORT SLO'S
			36		\$20,100	14 line item(s)
TOTAL BUDGET REQUESTED			66		\$35,100	15 line item(s)

Guam Community College
FY 2019 Budget Request by Department (MDF)
APPRENTICESHIP

GOALS AND OBJECTIVES:

1. TO INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM.
2. TO INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS.
3. TO INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PERFORMANCE INDICATORS:

1. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM.
2. 5% TO 10% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
3. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PROPOSED OUTCOMES:

1. 10% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 10% OF APPRENTICES WILL RECEIVE A COMPLETION CERTIFICATE.
3. 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM.