

Guam Community College
2016 BUDGET REQUEST - NAF SPECIAL PROJECTS

| PROJECTED REVENUES | PRIOR YEARS | | |
|---|-----------------------------|---------------------------|-----------------------|
| | ACTUAL as of 09/30/14 | 2015 BUDGET REQUEST | FY 2016 PROJECTION |
| Special Projects | | | |
| CONTINUING EDUCATION (CE) | | | |
| Specialized Certification (Certified Manager's) | 25,622 | 304,200 | 179,760 |
| Health Certificate | 83,780 | 113,000 | 73,500 |
| SHRM Learning System | | | |
| Industry Certification | 1,515 | 493,632 | 506,560 |
| * Other Projects | 365,758 | | |
| GCC Room Rental | | 10,000 | |
| * Gov't Guam/Private Industries Training Requests | 199,443 | 1,107,300 | 55,500 |
| * Prometric/Pan/Ed2go Online Courses/HOST TESTING | 10,281 | 144,825 | 63,165 |
| WorkKeys Assessment/NCRC | | 162,500 | 308,750 |
| Public Health | | | 577,500 |
| Total Continuing Education | 686,399 | 2,335,457 | 1,764,735 |
| TRADES & PROFESSIONAL SERVICES (TPS) | | | |
| Teacher's Recertification | | 24,000 | 0 |
| Immunizations | | | |
| Public Health - Education | 462,050 | 577,500 | 0 |
| Allied Health Special Projects | 48,149 | | 10,840 |
| Tour Guide | 4,297 | 11,250 | 7,000 |
| Hospitality Institute | 5,240 | 141,040 | 29,040 |
| Criminal Justice Academy | 141,475 | 94,590 | 90,210 |
| GED | 6,035 | 50,000 | 50,000 |
| Adult Basic Education | -157 | | |
| Culinary Arts | 1,300 | | |
| * Other Projects | | | |
| Total Trades & Professional Services | 668,389 | 898,380 | 187,090 |
| TECHNOLOGY & STUDENT SERVICES (TSS) | | | |
| Fiber Optics | 12,444 | 38,000 | 38,000 |
| Networking Courses (CCNA) | 19,278 | 64,000 | 16,000 |
| Principles of Voice & Data | 600 | 30,000 | 30,000 |
| Other Projects | | | |
| Total Technology & Student Services | 32,322 | 132,000 | 84,000 |
| TOTAL REVENUE | 1,387,110 | 3,365,837 | 2,035,825 |

| PROJECTED EXPENDITURES | PRIOR YEARS | | |
|---|-----------------------------|---------------------------|-----------------------|
| | ACTUAL as of 09/30/14 | 2015 BUDGET REQUEST | FY 2016 PROJECTION |
| Special Projects | | | |
| CONTINUING EDUCATION (CE) | | | |
| Specialized Certification (Certified Manager's) | 5,657 | 235,193 | 179,760 |
| Health Certificate | 20,536 | 81,021 | 52,656 |
| SHRM Learning System | | | |
| Industry Certification | 0 | 493,612 | 506,560 |
| * Other Projects | 344,708 | | |
| Gov't Guam/Private Industries Training Requests | 88,343 | 990,929 | 55,500 |
| Prometric/Pan/Ed2go Online Courses/HOST TESTING | 5,960 | 57,930 | 58,242 |
| WorkKeys Assessment/NCRC | | 141,173 | 308,667 |
| Public Health | | | 577,500 |
| Total Continuing Education | 465,205 | 1,999,858 | 1,738,885 |
| TRADES & PROFESSIONAL SERVICES (TPS) | | | |
| Teacher's Recertification | -1,015 | 24,000 | 0 |
| Immunizations | | | |
| Public Health - Education | 405,510 | 577,500 | 0 |
| Allied Health Special Projects | | | 9,807 |
| Tour Guide | 2,827 | 9,102 | 3,517 |
| Hospitality Institute | 63,835 | 141,028 | 15,933 |
| Criminal Justice Academy | 196,763 | 70,578 | 69,245 |
| High School Equivalency | 4,903 | 36,514 | 7,200 |
| Culinary Arts | 729 | | |
| * Other Projects | | | |
| Sustainability | | | 13,300 |
| Total Trades & Professional Services | 673,552 | 858,722 | 119,002 |
| TECHNOLOGY & STUDENT SERVICES (TSS) | | | |
| Fiber Optics | 2,511 | 32,309 | 37,274 |
| Networking Courses (CCNA) | | 63,343 | 15,847 |
| Principles of Voice & Data | | 24,252 | 29,383 |
| Other Special Projects | | | |
| Total Technology & Student Services | 2,511 | 119,904 | 82,504 |
| TOTAL EXPENDITURES | 1,141,269 | 2,978,484 | 1,940,390 |
| NET PROFIT/(LOSS) | 245,841 | 387,353 | 95,435 |

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