GCC
Budget Preparation Guidelines
For FY2013 Budget

As part of the FY2013 budget preparation process, we have compiled the guidelines as listed below. Please ensure that you adhere to the guidelines, otherwise your budget request will encounter delays.

I.   Department Goals and Objectives, Performance Indicators & Proposed Outcomes

To ensure full compliance with the accreditation requirements, the College must link and align its program review of both academic programs and non-academic departments to budget requests. Similar to the FY2012 budget requests, the budget requirement for department goals and objectives, performance indicators and proposed outcomes must be reviewed and updated. All departments must indicate a minimum of 3 goals and objectives, the performance indicators and proposed outcomes for each of these goals. For departments with multiple degree programs, please review your 2012 Department Budget Request to ensure that goals and objectives, proposed outcomes, and performance indicators are linked to each individual program. Below is a chart of information needed from the TracDat Assessment Report and how this will align to the Budget Request:

TracDat Assessment Report	FY2013 Budget
Group A, A/B, B, C or D Goals	Department Goals and Objectives
Means of Assessment & Criteria	Performance Indicators
Data Collection Status/ Summary of Results	Proposed Outcomes

The goals, objectives, performance indicators and proposed outcomes will be used to measure department proposed growth budget requests and future requests. Please fill in this information on the 2013_BOT_department_goals.xls spreadsheet attached. The file should be saved as for example department 1000: *1000_2013_BOT_department goals.xls*

II.   IMPORTANT TIMELINES

12/16/11 5pm   - Department Budgets, goals, due to Deans for academic departments

	- Budgets for non-academic departments due to Business Office
12/22/11	- Department Chair budgets submitted by Dean to Business Office (submit all budgets to Vivian Cruz, Vivian.cruz@guamcc.edu and Cheryl San Nicolas cheryl.sannicolas@guamcc.edu
12/22-1/6/12	- Budget compilation process by Business Office
Jan 2012	-Budget reviewed by Resources, Planning and Facilities and College Governing Council Committee
Jan 2012	- Presentation of Budget and Approval by the BOT
Feb. 15, 2012	– Deadline for Budget Submission to BBMR & Legislature

DEPARTMENT BUDGET / GROWTH BUDGETS

Each department will utilize the same base budget that has been allocated for FY10. These amounts are attached in the **FY10 budget allocation.xls** spreadsheet. The expected increases in the base budget will be for salary increments, utility and insurance increases. The base budget will be reflective of the programs and responsibilities of each department. Departments may reclassify amounts within their department as deemed necessary. For example the department may request for $500 under supplies and materials instead of contractual services.

Requests for increases in budget or growth budgets must be due to changes in programs or departments that require additional funding and are properly documented through the assessment cycle. This means that the information can has been identified in TracDat. Examples include, new curriculum, additional classes, added department function. The growth budget must include the following information:

1. New goal, objectives, performance indicators and outcomes must be included.
2. Description and reason for requested growth budget
3. Classification and cost of growth budget.

Please note that requests for growth budgets must be approved by the appropriate Dean or Division Head and cannot be guaranteed, as the budget appropriation is established by the Legislature and BBMR.

OTHER REQUIRED INFORMATION

1. If department numbers have changed, need to indicate old and then the new.
2. When submitting budget request for 2013, on template provided to each department, please indicate dollar amount of IT equipment and NOT IT Number, if a bid item. IT Table is not updated and therefore, amount will not pick up dollar amount.

3. Request for desktop computers must be in either increments of $1320 for standard computer or $2400 for high end computer. Laptops should be priced at $2,000.
3. Do not alter template.
4. For requests for supplies and materials, request in increments of $500.
5. Personnel and salaries and wages information is not required on the budget request as these will be requested from HR/Payroll.

When saving budget, it would help to locate submission if department code is somewhere in the file name: **1000_2013_BOT**

Thank You,

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSE FIELD
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN CONTENT AREA

PERFORMANCE INDICATORS:

1. 90% OF GRADUATES WILL BE EMPLOYED IN THE NURSING FIELD
2. 80% OR GREATER WILL PASS THE NCLEX EXAM
3. UTILIZE FUNDING THROUGH GRANTS TO UPGRADE INSTRUCTORS TO MASTER'S PREPARED NURSES

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS LPNS WILL INDICATE THAT THEY WERE WELL-PREPARED
2. CURRICULA WILL BE UPDATED EVERY TWO TO FOUR YEARS OR AS NEEDED ACCORDING TO THE AMERICAN NURSES ASSOCIATION STANDARDS
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES (7230)						
465	01	NCLEX - PRACTICE EXAM ✓	1	3,500	$3,500	DIAGNOSTIC READINESS TEST ADMINISTERED UPON COMPLETION OF NU281 AND BEFORE NCLEX IS TAKEN.
457	01	VEHICLE MAINTENANCE .	1	2,000	$2,000	ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006. MAINTENANCE
458	01	NNLN MEMBERSHIP ✓	1	1,000	$1,000	EDUCATION AGENCY MEMBERSHIP [SCHOOL OF NURSING]
459	01	XEROX	1	7,500	$7,500	MULTIPURPOSE EQUIPMENT LEASE
460	01	ADVERTISEMENTS / MARKETING ✓	1	2,000	$2,000	PROGRAM PROMOTION, FACULTY, STAFF, STUDENT RECRUITMENT.
461	01	FAX AND PHONE LINES	1	2,000	$2,000	REQUIRED BY DEPARTMENT
462	01	EQUIPMENT REPAIR	1	3,500	$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY PROGRAM.
1627	01	VEHICLE MAINTENANCE	1	2,000	$2,000	VEHICLE MAINTENANCE
464	01	NCLEX - REVIEW COURSE ✓	1	17,000	$17,000	COST COVERAGE FOR NU281 COURSE
466	01	NCLEX - LICENSURE EXAM ✓	1	17,000	$17,000	APPLICATION AND EXAM FEES.
467	01	NCLEX - PRE ADMISSION EXAM ✓	1	2,500	$2,500	EXAM TAKEN BY STUDENTS WHO WILL BE ACCEPTED INTO TH NEW PROGRAM YEAR.
1409	01	ADVERTISING/MARKETING ✓	1	2,000	$2,000	FACULTY/STAFF RECRUITMENT &PROGRAM PROMOTION
463	01	NCLEX - PROGRAM REPORTS ✓	1	350	$350	2009-2010 PROGRAM REPORTS SUBSCRIPTION
			13		$62,350	13 line item(s)
SUPPLIES & MATERIALS (7240)						
1411	01	INSTRUCTIONAL SUPPLIES	16	500	$8,000	TO COVER COSTS FOR COURSE 0SUPPLIES FOR USE BY STUDENTS
1412	01	OFFICE SUPPLIES	6	500	$3,000	ADMIN/FACULTY SUPPLIES
			22		$11,000	2 line item(s)
EQUIPMENT (7250)						
1414	01	EQUIPMENT MAINTENANCE/UPGRADES	1	6,400	$6,400	FOR COMPUTERS
1408	01	MEDICAL/OFFICE EQUIPMENT	30	500	$15,000	EDUCATIONAL/ADMIN/MEDICAL SUPPLIES
1413	01	LAPTOPS	4	2,400	$9,600	FOR FACULTY AND STAFF
			35		$31,000	3 line item(s)
TOTAL BUDGET REQUESTED			70		$104,350	18 line item(s)

PRACTICAL NURSING

R_NO	R_FD	R_DEPT	R_OBJ	R_FY	R_DESC	R_JUSTIFICATION	R_QTY	R_UNIT	R_IT
		1000	7230		CONTRACT - BOARD OF TRUSTEES	Subscriptions	5	1500	
		6730	7230		Vehicle Maintenance	Allied Health Department vehicle purchased in 2006 maintenance	1	2000	
		6730	7230		Xerox	Multipurpose equipment lease	1	7500	
		6730	7230		Equipment Repair	To maintain and repair exisiting equipment used by department	1	3500	
		6730	7240		Instructional Supplies	To cover costs for course supplies for use by students	12	500	
		6730	7240		Office Supplies	Admin/faculty supplies	6	500	
		6730	7250		Equipment Maintenance/ Upgrades	For computers	1	6400	
		6730	7250		Medical/Office Equipment	Educational/Admin/Medical Supplies	16	500	
		6730	7250		Laptops and PC's	For faculty and staff	4	2400	

REQUIRED : Please input your budget request in Columns C, D, F, G, H, I, and K.

Please note: To widen Columns F and G, use the following keys simultaneously : <Alt> <Enter>

R_UNIT: Cost per each item. Please do not input total cost for the quantity requested.