

**Guam Community College**  
**2014 BUDGET REQUEST - NAF SPECIAL PROJECTS**

<b>FISCAL YEAR 2013</b>					
<b>PROJECTED REVENUES</b>	<b>2013 BUDGET REQUEST</b>	<b>2012 Budget Request</b>	<b>ACTUAL as of 09/30/12</b>	<b>FY 2014 PROJECTION</b>	
<b>Special Projects</b>					
<b>CONTINUING EDUCATION (CE)</b>					
<i>Certified Manager's Prep</i>	40,000				48,360
<i>Health Certificate</i>	103,500	134,995	70,820		75,000
<i>SHRM Learning System</i>	13,500	13,500	17,140		
<i>Industry Certification</i>	79,260	101,600			224,440
<i>* Other Projects</i>	12,000	305,804	169,552		260,910
<i>GCC Room Rental</i>		60,000			12,000
<i>* Gov't Guam/Private Industries Training Requests</i>	236,790		19,064		
<i>* Prometric/Pan/Ed2go Online Courses/HOST TESTING</i>	270,805	89,631	10,968		388,805
<i>OSHA</i>	56,250	158,000			
<i>Computer Courses</i>	150,350	117,414			194,935
<b>Total Continuing Education</b>	<b>962,455</b>	<b>980,944</b>	<b>287,544</b>		<b>1,204,450</b>
<b>TRADES &amp; PROFESSIONAL SERVICES (TPS)</b>					
<i>Vocational Methods I</i>		21,000	2,800		
<i>Vocational Methods II</i>		21,000			
<i>Teacher's Recertification</i>	144,000	21,000			24,000
<i>Immunizations</i>			30,000		30,000
<i>Public Health - Education</i>	500,000	765,500	1,177,270		577,500
<i>Project Approach (Reggio)</i>		21,000			
<i>Creating Online Learning Communities</i>		21,000			
<i>Allied Health Special Projects</i>	33,875		18,997		33,875
<i>Tour Guide</i>	15,000	15,000	13,275		11,250
<i>Hospitality Institute</i>					30,360
<i>Criminal Justice Academy</i>	90,000	90,000	57,422		95,000
<i>GED</i>	30,975	15,000			30,975
<i>Culinary Arts</i>	138,700	138,700	136,352		
<i>* Other Projects</i>		21,000	16,998		
<b>Total Trades &amp; Professional Services</b>	<b>952,550</b>	<b>1,150,200</b>	<b>1,453,114</b>		<b>832,960</b>
<b>TECHNOLOGY &amp; STUDENT SERVICES (TSS)</b>					
<i>Fiber Optics</i>	32,000	16,000	34,200		38,000
<i>Networking Courses (CCNA)</i>	40,000	112,000	89,470		64,000
<i>Telecom Courses (Category 5)</i>	36,000	30,000	39,322		30,000
<i>Other Projects</i>					
<b>Total Technology &amp; Student Services</b>	<b>108,000</b>	<b>158,000</b>	<b>162,992</b>		<b>132,000</b>
<b>TOTAL REVENUE</b>	<b>2,023,005</b>	<b>2,289,144</b>	<b>1,903,649</b>	<b>0</b>	<b>2,169,410</b>

PROJECTED EXPENDITURES	2013 BUDGET REQUEST	2012 Budget Request	ACTUAL as of 09/30/12	FY 2014 PROJECTION	
Special Projects					
CONTINUING EDUCATION (CE)					
Certified Manager's Prep	40,000				48,360
Health Certificate	101,239	93,897	18,953		59,534
SHRM Learning System	13,500	15,400	6,357		
Industry Certification	79,260	81,990			224,440
Computer Courses	150,350	174,966			194,935
Food Service Manager's Preparation Courses	0				
* Other Projects	12,000	399,582	101,472		272,910
Gov't Guam/Private Industries Training Requests	236,790		9,993		
Prometric/Pan/Ed2go Online Courses/HOST TESTING	270,805	35,852	6,229		388,805
OSHA	56,250	93,571			
Department Incentives					
Total Continuing Education	960,194	895,259	143,004		1,188,984
TRADES & PROFESSIONAL SERVICES (TPS)					
Vocational Methods I		21,000	1,477		
Vocational Methods II		21,000			
Education Methods		21,000			
Teacher's Recertification	143,542				24,000
Immunizations			7,376		22,254
Public Health - Education	480,562	765,500	357,805		577,500
Other Education Projects		21,000			
Project Approach (Reggio)		21,000			
Creating Online Learning Communities		21,000			
Allied Health Special Projects	33,875		19,137		33,875
Tour Guide	10,683	10,683	4,506		7,898
Hospitality Institute					34,802
Criminal Justice Academy	87,659	87,609	23,656		80,302
GED	30,975	15,000			30,975
Culinary Arts	119,004	118,697	37,392		
* Other Projects			4,154		
Department Incentives					
Total Trades & Professional Services	906,300	1,123,489	455,503		811,606
TECHNOLOGY & STUDENT SERVICES (TSS)					
Fiber Optics	32,000	16,000	7,312		31,274
Networking Courses (CCNA)	40,000	112,000	33,856		62,307
Telecom Courses (Category 5)	36,000	30,000	10,082		24,817
Department Incentives					
Total Technology & Student Services	108,000	158,000	51,250		118,398
TOTAL EXPENDITURES	1,974,494	2,176,748	649,757	0	2,118,988
NET PROFIT/(LOSS)	48,511	112,396	1,253,892		50,422

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