

Guam Community College
2014 BUDGET REQUEST - NAF SPECIAL PROJECTS

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

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

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