

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,