

**GCC**  
**Budget Preparation Guidelines**  
**FOR GOVGUAM AND NAF REQUESTS**  
**For FY2016 Budget**

As part of the FY2016 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 FY2015 budget requests, the budget requirement for department goals and objectives, performance indicators and proposed outcomes must be reviewed and updated. All departments must indicate between three to five (3-5) goals and objectives, the performance indicators and proposed outcomes for each of these goals. For departments with multiple degree programs, please review your 2016 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:

<b>TracDat Assessment Report</b>	<b>FY2016 Budget</b>
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 budget requests and future requests.

**II. IMPORTANT TIMELINES**

<b>10/1/14</b>	<b>Forms and information distributed on MyGCC.</b>
<b>Oct./Nov 2014</b>	<b>Budget Training</b>
<b>11/14/14 5pm</b>	- Department Budgets, goals, due to Deans for academic departments - Budgets for non-academic departments due to Division Heads
<b>12/1/14 5pm</b>	- Submission of all budgets to Business Office (submit all budgets to Vivian Cruz, <a href="mailto:Vivian.cruz@guamcc.edu">Vivian.cruz@guamcc.edu</a> and Cheryl San Nicolas <a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>
<b>12/2/14-1/4/15</b>	- Budget compilation process by Business Office
<b>Jan. 2015</b>	-Budget reviewed by Resources, Planning and Facilities and College Governing Council Committee
<b>Feb. 2015</b>	- Presentation of Budget and Approval by the BOT
<b>Feb. 15, 2015</b>	- Deadline for Budget Submission to BBMR & Legislature

## **DEPARTMENT BUDGET / GROWTH BUDGETS**

There has been no growth within department budgets for the past few years, except for FY15. Each department should create their budget based on baseline needs to operate. Please consider what your department is currently receiving and identify the baseline funds to operate and funding needed to provide for contractual services. A growth budget will be accepted for FY16, with approval from the Deans and VP. 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.

Requests for increases in 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 has been identified in TracDat. Examples include, new curriculum, additional classes, added department function.

## **REQUIRED FORMS**

1. **2016 BOT department goals** spreadsheet (*see attached*). The file should be saved as for example department 1000: **1000\_2016\_BOT\_department goals.xls**
2. **FY2016 GCC Budget Request template** - please ensure that the department (organization) code is in the file name (i.e. **1000\_2016\_BOT**):
  - a. Enter the fund in column B (i.e. General Fund = 1, MDF = 4, Tuition and Fees = 11, and CE/Special Projects = 12).
  - b. The budget allocation for tuition and fee revenues is allocated based on BOT policy and resolution. (See BOT 5-2006, BOT 11-2000).
3. Departments with an associated approved course fee, must complete the fill out the **FY2016 NAF budget course fee request form** (*see attached*). Provide any supporting documentation as necessary to support calculations.
4. Departments running special projects will request for budget allocation by filling out the **FY2016 NAF Budget Special Projects form** (*see attached*). These are for special projects that will run through the Continuing Education Office.

## **OTHER REQUIRED INFORMATION**

1. If department numbers have changed, need to indicate old and then the new.
2. When submitting budget request for 2016, 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 \$1,250 for standard computer or \$2,100 for high end computer. Laptops should be priced at \$1,600. Macs purchase will be based on actual costs.
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.

## **TRAINING**

There will be two budget training sessions held October and November 2014. Please stay tuned to MyGCC for more information.