

GCC
Budget Preparation Guidelines
For FY2014 Budget

As part of the FY2014 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 FY2013 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 2013 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	FY2014 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 budget requests and future requests. Please fill in this information on the **2014_BOT_department_goals.xls** spreadsheet attached. The file should be saved as for example department 1000: **1000_2014_BOT_department goals.xls**

II. IMPORTANT TIMELINES

12/3/12 5pm

- Department Budgets, goals, due to Deans for academic departments
- Budgets for non-academic departments due to Business Office

- 12/12/12 5pm - 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)
- 12/13-1/4/13 - Budget compilation process by Business Office
Jan 2013 - Budget reviewed by Resources, Planning and Facilities and College Governing Council Committee
- Jan 2013 - Presentation of Budget and Approval by the BOT
- Feb. 15, 2013 - Deadline for Budget Submission to BBMR & Legislature

DEPARTMENT BUDGET / GROWTH BUDGETS

There has been no growth within department budgets for the past few years. GCC does not anticipate this to change. Therefore, 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. There will be no growth budget submitted for FY14. 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.

OTHER REQUIRED INFORMATION

1. If department numbers have changed, need to indicate old and then the new.
2. When submitting budget request for 2014, 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 \$1,407 for standard computer or \$2,000 for high end computer. Laptops should be priced at \$1,635.
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_2014_BOT** on the GCC Budget Request Template for GovGuam and NAF Tui&fees excel file.