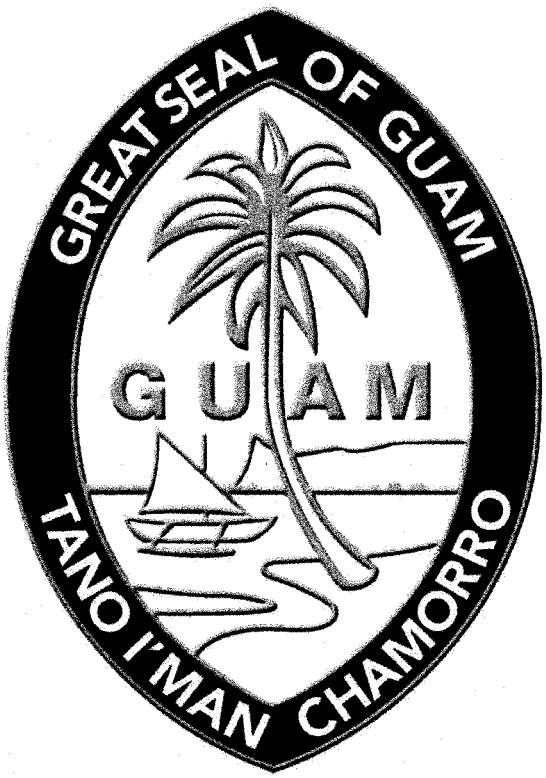
Government of Guam



State Fiscal Stabilization Fund Application

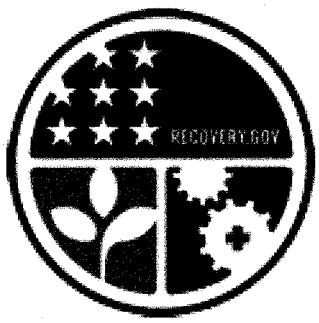
Submitted To:

Dr. Joseph C. Conaty
U.S. Department of Education
Office of Elementary & Secondary Education

PHASE I – December 2009
[Amendments – January & February 2010]

Insular Area Application for Initial Funding under the State Fiscal Stabilization Fund Program

CFDA Numbers: 84.394 (Education Stabilization Fund) and 84.397 (Government Services Fund)



U.S. Department of Education
Washington, D.C. 20202

OFFICIAL SUBMISSION:

GOVERNMENT OF GUAM

PHASE I – December 2009
[Amendments – January & February 2010]

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Felix P. Camacho
Governor of Guam

1/26/2010
Date

SECTION I:

SFSF APPLICATION

STATE FISCAL STABILIZATION FUND APPLICATION

PART 1: APPLICATION COVER SHEET
(CFDA Nos. 84.394 and 84.397)

Legal Name of Applicant (Office of the Governor): Office of the Governor of Guam	Applicant's Mailing Address: P.O. Box 2950 Hagatna, Guam 96932
State Contact for the Education Stabilization Fund (CFDA No. 84.394) Name: Shawn Gumataotao Position and Office: Deputy Chief of Staff Contact's Mailing Address: P.O. Box 2950 Hagatna, Guam 96932 Telephone: (671) 472-8931 Fax: E-mail address: shawn.gumataotao@guam.gov	State Contact for the Government Services Fund (CFDA No. 84.397) *(Enter "same" if the same individual will serve as the contact for both the Education Stabilization Fund and the Government Services Fund.)* Name: Same Position and Office: Contact's Mailing Address: Telephone: Fax: E-mail address:

To the best of my knowledge and belief, all of the information and data in this application are true and correct.	
Governor or Authorized Representative of the Governor (Printed Name): Governor Felix P. Camacho	Telephone:
Signature of Governor or Authorized Representative of the Governor: *FCamacho*	Date: 21 DEC 2009

Recommended Statement of Support from the Chief State School Officer *(Optional)*: The State educational agency will cooperate with the Governor in the implementation of the State Fiscal Stabilization Fund program.	
Chief State School Officer (Printed Name):	Telephone:
Signature of the Chief State School Officer:	Date:

PART 2: PROGRAMMATIC ASSURANCES

The Governor or his/her authorized representative assures that, in consultation with the U.S. Department of Education, the Insular Area will take actions to:

(1) Enhance the qualifications and effectiveness of teachers in public elementary and secondary schools.

(2) Establish a longitudinal data system that includes the elements described in section 6401(e)(2)(D) of the America COMPETES Act (20 U.S.C. 9871(e)(2)(D)).

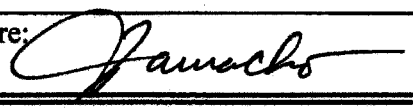
(3) Improve the quality of its academic standards and assessments and implement the enhanced standards and assessments.

(4) Modernize, renovate, and repair public educational facilities that are used primarily for classroom instruction.

(5) Strengthen the technology infrastructure of public elementary and secondary schools, public institutions of higher education, and governmental agencies.

(6) Establish or complete the implementation of a credible financial management system that is consistent with the standards in 34 C.F.R. 80.20(a) and (b) and that will enable the Insular Area to fully implement corrective actions regarding a financial management system established in audit determinations, corrective action plans, and special conditions, as applicable.

The Governor or his/her authorized representative further assures that the Insular Area will submit an application for the remaining portion of its State Fiscal Stabilization Fund allocation (i.e., the phase two application) at such time and containing such information as the Department may require. As part of that phase two application, the Governor will submit baseline data for each of the assurances referenced above and a comprehensive plan describing how the Insular Area will make progress relative to each assurance.

Governor or Authorized Representative of the Governor (Printed Name): Governor Felix P. Camacho	
Signature: 	Date: 21 DEC. 2009

PART 3, SECTION A: MAINTENANCE-OF-EFFORT (MOE) ASSURANCE

SPECIAL NOTES:

- The Governor or his/her authorized representative should check only those MOE requirements that he or she anticipates the Insular Area will meet. If the Governor or his/her authorized representative anticipates that the Insular Area will be unable to meet one or more of the requirements, he or she must sign the additional waiver assurance in Part 3, Section B.
- For the purpose of determining MOE, support for public institutions of higher education (IHEs) must not include support for capital projects or for research and development or tuition and fees paid by students.

The Governor or his/her authorized representative assures the following *(check appropriate assurances that apply)*:

___✓___ In FY 2009, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.

___✓___ In FY 2010, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.

___✓___ In FY 2011, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.

___✓___ In FY 2009, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.

___✓___ In FY 2010, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.

___✓___ In FY 2011, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.

---OR---

_____ To the best of his/her knowledge and based on the best available data, the Insular Area will be unable to meet any of the above-referenced maintenance-of-effort requirements.

Governor or Authorized Representative of the Governor (Printed Name): Governor Felix P. Camacho	
Signature: Camacho	Date: 21 DEC 2009

PART 3, SECTION B: MAINTENANCE-OF-EFFORT WAIVER ASSURANCE

SPECIAL NOTES:

- If the Insular Area anticipates that it will be unable to comply with one or more of the Stabilization program MOE requirements referenced in Part 3, Section A of the application, the Insular Area must provide the assurance below.
- An Insular Area that anticipates meeting all of the Stabilization program MOE requirements should not complete the waiver assurance in this section of the application. (The criterion for a waiver of the MOE requirements is provided in the May 1, 2009 MOE guidance issued by the Department. That guidance, which applies generally to the Insular Areas, is available on the Department's website at http://www.ed.gov/policy/gen/leg/recovery/statutory/moe-guidance.pdf.)

The Governor or his/her authorized representative assures the following:

To the best of his/her knowledge and based on the best available data, the Insular Area meets or will meet the eligibility criterion for a MOE waiver for each of the Stabilization program MOE requirements that the Governor or his/her authorized representative anticipates the Insular Area will be unable to meet.

Governor or Authorized Representative of the Governor (Printed Name): (Not Applicable)	
Signature:	Date:

PART 3, SECTION C: MAINTENANCE-OF-EFFORT BASELINE DATA

SPECIAL NOTES:

- The levels of non-Federal support for public institutions of higher education must exclude support for capital projects or for research and development and tuition and fees paid by students.
- The levels of non-Federal support may be actual amounts or projected amounts that are based on the best available data.
- If an Insular Area subsequently seeks a waiver of one or more of the MOE requirements, the data included in the waiver request must represent the actual levels of non-Federal support.

1. **Levels of non-Federal support for elementary and secondary education** *(the amounts may reflect the levels of non-Federal support on either an aggregate basis or a per-student basis):*

FY 2006	**$158,457,075**
FY 2008	**$194,595,909**
FY 2009	**$185,998,949**
FY 2010*	**$188,150,387**
FY 2011*	**(Currently Not Available)**

(* Provide data to the extent that data are currently available.)

2. **Levels of non-Federal support for public institutions of higher education** *(the amounts may reflect the levels of non-Federal support on either an aggregate basis or a full-time equivalent (FTE) basis)*:

FY 2006	**$44,481,188**
FY 2008	**$46,802,400**
FY 2009	**$46,754,749**
FY 2010*	**$49,855,691**
FY 2011*	**(Currently Not Available)**

(* Provide data to the extent that data are currently available.)

Additional Submission Requirements: In an attachment to the application –

(a) Identify and describe the data sources used in determining the levels of non-Federal support for elementary and secondary education; - and -

(b) Identify and describe the data sources used in determining the levels of non-Federal support for public IHEs.

Data sources for (a) and (b) were obtained from appropriation laws passed by the 28th, 29th and 30th I Liheslaturan Guahan (Guam Legislatures) for the periods of Fiscal Year 2006 through Fiscal Year 2010. These appropriations were from several sources including, but not limited to, the Government of Guam's General Fund, Territorial Education Facility Fund, Healthy Futures Fund, Guam Public School System Operations Fund and the Manpower Development Fund. Note that "one-time" appropriations were included as long as they met the three criteria discussed below.

The **ATTACHMENT** to the application provides a comprehensive breakdown of aforementioned appropriations by fiscal year, pertinent public law and fund source.

The only three (3) criteria used to determine what items were excluded from the levels of non-federal support reported from FY2006 to FY2010 was that no levels (appropriations) for (1) capital projects, (2) research and development and (3) tuition and fees were included.

Approximately $8.9M was availed to the Guam Dept. of Education (GDOE) through bond proceeds in this (FY08) fiscal year. Approximately $4.076M was appropriated for GDOE Operations per P.L. 29-102 and an additional $4.825M in non-CIP bond proceeds were availed per P.L. 29-19. This explains the FY08 level of support to GDOE being high as compared to the MOE base year (FY06) and subsequent fiscal years.

The Bureau of Budget & Management Research (BBMR) has made every attempt to ensure that non-federal financial resources for both Elementary & Secondary Education and Public Institutions of Higher Education are non-federal and exclude support for capital improvement projects (including matching funds) or funds for research and development and tuition and fees paid by students.

If further clarification is required on financial information presented, please contact BBMR [POC: Arthur Mariano, **art.mariano@bbmr.guam.gov**]

PART 4, SECTION A: USES OF THE EDUCATION STABILIZATION FUNDS

SPECIAL NOTES:

- This section requests data on the Education Stabilization Fund (CFDA No. 84.394).
- The Department will award 70.1 percent of the Insular Area's total State Fiscal Stabilization Fund allocation under the Education Stabilization Fund and 29.9 percent under the Government Services Fund (CFDA No. 84.397) unless the Insular Area demonstrates, to the satisfaction of the Secretary, that a variation in these percentages is warranted.

1. Allocation of Education Stabilization Funds Between Elementary and Secondary Education and Public Higher Education

(a) Amount of the Insular Area's total Education Stabilization Fund allocation that will be used for elementary and secondary education:

$ 75,742,784.00

(b) Amount of the Insular Area's initial Education Stabilization Fund allocation (i.e., amount of the 67 percent provided under this initial application) that will be used for elementary and secondary education:

$ 50,747,665.00

(c) Amount of the Insular Area's total Education Stabilization Fund allocation that will be used for public higher education:

$ - 0 - 1/

(d) Amount of the Insular Area's initial Education Stabilization Fund allocation (Phase I) that will be used for public higher education:

$ - 0 - 1/

1/: All public higher education projects will be funded 100% out of the Government of Guam's Government Services Fund (GSF) allocation. Additionally, the Government of Guam is requesting that all GSF funds ($32,240,353) be made available in Phase I.

Camacho

5 FEB 2010

Felix P. Camacho
Governor of Guam

Date

2. Projects, Activities, or Services to Be Supported with Education Stabilization Funds

(A) Proposed Revision to the Amount of the Education Stabilization Fund Allocation

Additional Submission (Optional):

If the Insular Area would like to receive a total Education Stabilization Fund allocation (in phases one and two) that is an amount other than 81.8 percent of its total State Fiscal Stabilization Fund allocation (in phases one and two), the Insular Area must indicate, in an attachment to its application, the percentages of the total allocation that it seeks under both the Education Stabilization Fund and the Government Services Fund. The Insular Area must demonstrate, to the satisfaction of the Secretary, that a variation in the established percentages is warranted.

(B) Required Uses of Funds

The Insular Area must use a portion of its total Education Stabilization Fund allocation for the following purposes:

(a) to modernize, renovate, or repair public educational facilities that are used primarily for classroom instruction; and
(b) to enhance the qualifications and effectiveness of teachers in public elementary and secondary schools.

Additional Submission Requirement:

For these required uses of funds, the Insular Area must –

(a) identify and describe the specific projects, activities, or services that it proposes to support with its total Education Stabilization Fund allocation;
(b) provide preliminary budget estimates of the amount of Education Stabilization funds that it proposes to use for each of the proposed projects, activities, or services; and
(c) provide a timeline for implementing the projects or activities or providing the services.

The Insular Area must demonstrate, to the satisfaction of the Secretary, that the amount of funds that it proposes to use for these purposes is sufficient to enable it to improve substantially the quality of its educational facilities and the qualifications and effectiveness of its teachers.

(C) Description of Other Proposed Projects, Activities, and Services

The Insular Area must use the remaining Education Stabilization funds for other activities authorized under sections 14003 or 14004 of the American Recovery and Reinvestment Act of 2009 (ARRA).

Additional Submission Requirement:

In an attachment to its application, the Insular Area must –

(a) identify and describe the other projects, activities, or services that it proposes to support with its total Education Stabilization Fund allocation;
(b) provide preliminary budget estimates of the amount of Education Stabilization funds that it proposes to use for each of the proposed projects, activities, or services; and
(c) provide a timeline for implementing the project or activity or providing the services.

NOTE: If the Insular Area has not determined how it wishes to use its total Education Stabilization Fund allocation, it may initially submit information on only those projects, activities, and services for which determinations have been made. The Department will review information on the required and other proposed uses of funds on a rolling basis as that information is submitted. In such instances, the Department may make available the phase one awards in multiple stages.

Assurance

The use of the full amount allotted to the Government of Guam via the Government Services Fund (GSF) of the State Fiscal Stabilization Fund of the U.S. Department of Education (U.S. DOE) will ensure compliance of an November 2009 directive of the U.S. DOE for a third party fiduciary agent to administer all federal education grant funds granted to the Guam Department of Education.

The Third Party Fiduciary (TPF) Agent would ensure the usage of past and current grant awards via Title V, Part A of the Elementary and Secondary Education Act (Title V-A) and current awards related to funding via the American Recovery and Reinvestment Act (ARRA). Additional oversight for the use of federal education dollars would be directed by the Internal Auditor of the Guam Department of Education in cooperation with the Department of Administration, the General Services Agency of the Government of Guam and the Office of the Governor of Guam via the Bureau of Budget Management Research and Bureau of Information Technology.

The TPF Agent would also utilize a Financial Management Improvement Program to comply with federal educational grant conditions and through assistance from other Government of Guam line agencies to ensure a through review of GDOE finances, integrate functions with the rest of the Executive Branch and further enhance the local education agency's financial operations.

The Government Services Fund would also fund all education projects at Guam's Institutions of Higher Education (IHE) including the Guam Community College and the University of Guam. Additionally, the GSF would be utilized for critical infrastructure improvements of the Executive Branch and Judicial Branch of the Government of Guam.

Felix P. Camacho
Governor of Guam

01/26/2010
Date

PART 4, SECTION B: USES OF THE GOVERNMENT SERVICES FUNDS

SPECIAL NOTES:

- This section requests data on the Government Services Fund (CFDA No. 84.397).
- The Department will award 70.1 percent of the Insular Area's total State Fiscal Stabilization Fund allocation under the Education Stabilization Fund and 29.9 percent under the Government Services Fund (CFDA No. 84.397) unless the Insular Area demonstrates, to the satisfaction of the Secretary, that a variation in these percentages is warranted.

(A) Proposed Projects, Activities, or Services to Be Supported with Government Services Funds

Additional Submission (Optional):

The Government of Guam would like to receive a total Government Services Fund allocation (in phases one and two) that is an amount other than 18.2 percent of its total State Fiscal Stabilization Fund allocation. Please see support documentation for justification.

(B) Required Uses of Funds

The Insular Area must use a portion of its total Government Services Fund allocation to establish or complete the implementation of a credible financial management system that is consistent with the standards in 34 C.F.R. 80.20(a) and (b) and that will enable it to fully implement corrective actions regarding a financial management system established in audit determinations, corrective action plans, and special conditions, as applicable.

Additional Submission Requirement:

For this required use of funds, the Insular Area must –

(a) identify and describe the specific actions it will take to establish or complete the implementation of a credible financial management system;
(b) provide preliminary budget estimates of the amount of Government Services funds that it proposes to use for this activity; and
(c) provide a timeline for implementing the activity.

The Insular Area must demonstrate, to the satisfaction of the Secretary, that the amount of funds that it proposes to use for this purpose is sufficient to enable it to fully implement a credible financial management system.

Felix P. Camacho
Governor of Guam

1/26/2012
Date

(C) Description of Other Proposed Projects, Activities, and Services

The Insular Area must use the remaining Government Services funds for other activities authorized under section 14002(b) of ARRA.

Additional Submission Requirement:

In an attachment to its application, the Insular Area must –

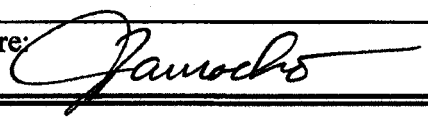
(a) identify and describe the other projects, activities, or services that it proposes to support with its total Government Services Fund allocation;
(b) provide preliminary budget estimates of the amount of Government Services funds that it proposes to use for each of the proposed projects, activities, or services; and
(c) provide a timeline for implementing the projects or activities or providing the services.

NOTE: If the Insular Area has not determined how it wishes to use its total Government Services Fund allocation, it may initially submit information on only those projects, activities, and services for which determinations have been made. The Department will review information on the required and other proposed uses of funds on a rolling basis as that information is submitted. In such instances, the Department may make available the phase one awards in multiple stages.

PART 5: ACCOUNTABILITY, TRANSPARENCY, AND REPORTING ASSURANCES

The Governor or his/her authorized representative assures that the Insular Area will comply with all of the accountability, transparency, and reporting requirements that apply to the Stabilization program, including the following:

- For each year of the program, the Insular Area will submit a report to the Secretary, at such time and in such manner and containing such information as the Secretary may require. (American Recovery and Reinvestment Act of 2009 (ARRA) Division A, Section 14008)
- The Insular Area will cooperate with any Comptroller General evaluation of the uses of funds and the impact of funding on the progress made toward closing achievement gaps. (ARRA Division A, Section 14009)
- If the Insular Area uses funds for any infrastructure investment, it will certify that the investment received the full review and vetting required by law and that the Governor accepts responsibility that the investment is an appropriate use of taxpayer funds. This certification will include a description of the investment, the estimated total cost, and the amount of covered funds to be used. The certification will be posted on the Insular Area's website and linked to www.Recovery.gov. The Insular Area may not use funds under the ARRA for infrastructure investment funding unless this certification is made and posted. (ARRA Division A, Section 1511)
- The Insular Area will submit reports, within 10 days after the end of each calendar quarter, that contain the information required under section 1512(c) of the ARRA in accordance with any guidance issued by Office of Management and Budget or the Department. (ARRA Division A, Section 1512(c))
- The Insular Area will cooperate with any Inspector General examination of records under the program. (ARRA Division A, Section 1515)

Governor or Authorized Representative of the Governor (Printed Name): Governor Felix P. Camacho	
Signature: 	Date: 21 Dec 2009

PART 6: OTHER ASSURANCES AND CERTIFICATIONS

The Governor or his/her authorized representative assures or certifies the following:

- The Insular Area will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.

- With respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program; the Insular Area will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," when required (34 C.F.R. Part 82, Appendix B); and the Insular Area will require the full certification, as set forth in 34 C.F.R. Part 82, Appendix A, in the award documents for all sub-awards at all tiers.

- The Insular Area will comply with all of the operational and administrative provisions in Title XV and XIV of the ARRA, including Buy American Requirements (ARRA Division A, Section 1605), Wage Rate Requirements (ARRA Division A, Section 1606), and any applicable environmental impact requirements of the National Environmental Policy Act of 1970 (NEPA), as amended, (42 U.S.C. 4371 et seq.) (ARRA Division A, Section 1609).

- The Insular Area will comply with the following provisions of Education Department General Administrative Regulations (EDGAR), as applicable: 34 CFR Part 74 -- Administration of Grants and Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations; 34 CFR Part 76 -- State-Administered Programs, including the construction requirements in section 75.600 through 75.617 that are incorporated by reference in section 76.600; 34 CFR Part 77 -- Definitions that Apply to Department Regulations; 34 CFR Part 80 -- Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, including the procurement provisions; 34 CFR Part 81 -- General Education Provisions Act—Enforcement; 34 CFR Part 82 -- New Restrictions on Lobbying; 34 CFR Part 85 – Government-wide Debarment and Suspension (Non-procurement).

Governor or Authorized Representative of the Governor (Printed Name): Governor Felix P. Camacho	
Signature: 	Date: 21 DEC 2009

SECTION II:

GOVGUAM ESF & GSF ALLOCATION SUMMARY (PHASE I)

Government of Guam
State Fiscal Stabilization Fund (SFSF) Program
Education Stabilization Fund and Government Services Fund
PHASE I - Proposed Projects

FUND:	RECIPIENT DEPT.:	PROJECT DESCRIPTION:	FUNDING LEVEL:	Percentage of Total SFSF
EDUCATION STABILIZATION FUND (ESF)				
Public Elementary Primary & Secondary Education:				
	Guam Department of Education			
		Capital Improvement Projects (School Renovations & Repairs)		
		High School CIP Projects [Phase 1]	$14,250,000	
		Middle School CIP Projects	$7,000,000	
		Elementary School CIP Projects [Phase 1]	$8,960,792	
		Comprehensive School Assessment	$750,000	
		Technology / FMS Infrastructure (Gateway To Success - Phase 1)	$9,933,024	
		Third-Party Fiduciary (TPF) Agent Services	$6,000,000	
		FMIS (Software, Hardware Installation, Training & Implementation)	$2,992,147	
		Professional Consultant Services	$861,702	
		TOTAL (PHASE I - EDUCATION STABILIZATION FUND):	$50,747,665	
GOVERNMENT SERVICES FUND (GSF)				
Public Institutions of Higher Education:				
	University of Guam			
		Strengthening Technology Infrastructure Projects	$2,146,536	
		Capital Improvement Projects	$12,902,720	
		Job Creation (Faculty, Academic & Institute)	$1,950,744	
		Sub-Total (UOG)	$17,000,000	
	Guam Community College			
		Capital Improvement Projects	$8,237,463	
		Redundant Network & VoIP Systems	$905,000	
		Sungard Higher Education Software	$312,422	
		Sub-Total (GCC)	$9,454,885	
Other Government of Guam Instrumentalities:				
	Bureau of Information Technology			
		Computer Assisted Mass Appraisal (CAMA) System	$3,600,000	
	Unified Judiciary of Guam			
		Case Management System	$2,185,468	
		TOTAL (PHASE I - GOVERNMENT SERVICES FUND)	$32,240,353	
EDUCATION STABILIZATION FUND (ESF) & GOVERNMENT SERVICES FUND (GSF)				
		GRAND TOTAL (PHASE I - ESF)	$50,747,665	47.0%
		GRAND TOTAL (PHASE I - GSF)	$32,240,353	29.9%
		GRAND TOTAL (PHASE I)	$82,988,018	76.9%

Felix P. Camacho
Governor of Guam

5 FEB 2010
Date

SECTION III:

PROJECT NARRATIVES

SEC. III [PART 1]:

GUAM DEPARTMENT OF EDUCATION (GDOE)

Nerissa Bretania Underwood, Ph.D.
Superintendent of Education

DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT

www.gdoe.net
P.O. Box D.E., Hagatña, Guam 96932
Telephone: (671)475-0457 or 300-1547/1536•Fax: (671)472-5003
Email: nbunderwood@gdoe.net

December 24, 2009

The Honorable Felix P. Camacho
Governor of Guam
Hagatna, Guam 96910

Subject: **ARRA SFSF APPLICATION**

Dear Governor Camacho,

Attached is the modified ARRA SFSF application for your approval. If you should need additional information, please contact Ms. Taling Taitano, Deputy Superintendent of Finance and Administrative Services at 300-1575.

Sincerely yours,

NBUnderwood

NERISSA BRETANIA UNDERWOOD, Ph.D.

Attachments

Cc: Deputy Superintendent, Finance and Administrative Services
Legal Counsel

GUAM DEPARTMENT OF EDUCATION
SFSF PROJECT SUMMARY
(DECEMBER 2009)

PROJECT:	FUNDING REQUEST:	PHASE:
CAPITAL IMPROVEMENT PROJECTS:		
High Schools (Phase 1)	$14,250,000.00	PHASE I
High Schools (Phase 2)	$3,523,370.00	PHASE II
Middle Schools	$7,000,000.00	PHASE I
Elementary School (Phase 1)	$8,960,792.00	PHASE I
Elementary School (Phase 2)	$1,489,208.00	PHASE II
Comprehensive Assessment of Schools	$750,000.00	PHASE I
Subtotal - CIPs	**$35,973,370.00**	
TECHNOLOGY UPGRADES:		
Gateway to Success (Phase 1)	$9,933,024.00	PHASE I
Gateway to Success (Phase 2)	$12,282,541.00	PHASE II
Subtotal - Tech. Upgrades	**$22,215,565.00**	
FMIS & CONSULTANT SERVICES:		
FMIS (Software, Hardware, Training & Installation)	$2,992,147.00	PHASE I
Professional Consultant Services	$861,702.00	PHASE I
Sub-Total - FMIS & Consultants	**$3,853,849.00**	
THIRD PARTY FIDUCIARY AGENT SERVICES:	**$6,000,000.00**	PHASE I
STEM FACILITY DESIGN:	**$7,700,000.00**	PHASE II
Grand Total (GDOE - ESF)	**$75,742,784.00**	

FUND BREAKDOWN BY PHASES:

PHASE I	$50,747,665.00
PHASE II	$24,995,119.00
Grand Total (GDOE - ESF)	**$75,742,784.00**

5 FEB 2010

Felix P. Camacho
Governor of Guam

Date

GUAM HIGH SCHOOLS (5)		2009/Q4 OCT-DEC Wet Season	2010/Q1 JAN-MAR Dry Season	2010/Q2 APR-JUN Dry Season	2010/Q3 JUL-SEP Wet Season	2010/Q4 OCT-DEC Wet Season	2011/Q1 JAN-MAR Dry Season	2011/Q2 APR-JUN Dry Season	2011/Q3 JUL-SEP Wet Season	2011/Q4 OCT-DEC Wet Season	2012/Q1 JAN-MAR Dry Season	2012/Q2 APR-JUN Dry Season	2012/Q3 JUL-SEP Wet Season	2012/Q4 OCT-DEC Wet Season
George Washington High School	**4,000,000**													
Structural Repairs	200,000.00	x	x	x	x									
Weatherizing existing doors & windows not being replaced	120,000.00	x	x			x	x							
Upgrade doors and locking devices	40,000.00	x	x			x	x							
Roof Coatings (Flat Layed-up System)	320,000.00	x	x	x	x									
Painting Exterior	80,000.00	x	x	x	x									
Upgrade Electrical System	100,000.00	x	x	x	x									
Laboratory Renovations (Counters, tables, shelves)	100,000.00	x	x	x	x									
Lab Equipment Replacement	200,000.00	x	x			x	x							
Plumbing fixtures and Upgrades	200,000.00	x	x					x	x					
Lighting fixtures & Upgrades	200,000.00	x	x					x	x					
Install new A/C systems	400,000.00	x	x	x	x									
Classroom Interior Renovations	400,000.00	x	x	x	x									
Door Replacements	80,000.00	x	x	x	x									
PC Network Hardware & Software Upgrades (Lab Equipment)	200,000.00	x	x					x	x					
Modernize & Renovate Art & Music Classrooms	400,000.00	x	x	x	x									
A/E Services (Survey, Design, CM)	400,000.00	x	x											
Physical Education Program Facilities Renovations/Upgrades	320,000.00	x	x	x	x	x								
Student and Faculty Parking Renovations/Upgrades	80,000.00	x	x				x	x						
ADA Compliance	160,000.00	x	x					x	x					
Okkodo High School	**1,500,000**													
Home Economics / Culinary School Program Expansion	1,350,000	x	x	x	x	x	x							
A/E Services (Survey, Design, CM)	150,000	x	x											
Simon Sanchez	**1,500,000**													
Structural Repairs	75,000	x	x	x	x									
Weatherizing existing doors & windows not being replaced	45,000	x	x			x	x							
Upgrade doors and locking devices	15,000	x	x			x	x							
Roof Coatings (Flat Layed-up System)	120,000	x	x	x	x									
Painting Exterior	30,000	x	x	x	x									
Upgrade Electrical System	37,500	x	x	x	x									
Laboratory Renovations (Counters, tables, shelves)	37,500	x	x	x	x									
Lab Equipment Replacement	75,000	x	x			x	x							
Plumbing fixtures and Upgrades	75,000	x	x					x	x					
Lighting fixtures & Upgrades	75,000	x	x					x	x					
Install new A/C systems	150,000	x	x	x	x									
Classroom Interior Renovations	150,000	x	x	x	x									
Door Replacements	75,000	x	x	x	x									
PC Network Hardware & Software Upgrades (Lab Equipment)	75,000	x	x					x	x					
Modernize & Renovate Art & Music Classrooms	150,000	x	x	x	x									
A/E Services (Survey, Design, CM)	150,000	x	x											
Physical Education Program Facilities Renovations/Upgrades	75,000	x	x	x	x	x								
Student and Faculty Parking Renovations/Upgrades	30,000	x	x				x	x						
ADA Compliance	60,000	x	x					x	x					

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Concurred By: _____
Dr.Nerissa B. Underwood
GDOE Superintendent

GUAM MIDDLE SCHOOLS (9)		2009/Q4 OCT-DEC Wet Season	2010/Q1 JAN-MAR Dry Season	2010/Q2 APR-JUN Dry Season	2010/Q3 JUL-SEP Wet Season	2010/Q4 OCT-DEC Wet Season	2011/Q1 JAN-MAR Dry Season	2011/Q2 APR-JUN Dry Season	2011/Q3 JUL-SEP Wet Season	2011/Q4 OCT-DEC Wet Season	2012/Q1 JAN-MAR Dry Season	2012/Q2 APR-JUN Dry Season	2012/Q3 JUL-SEP Wet Season	2012/Q4 OCT-DEC Wet Season
Agueda Johnston Middle School	1,500,000													
Structural Repairs	75,000	X	X	X	X									
Weatherizing existing doors & windows not being replaced	45,000	X	X			X	X							
Upgrade doors and locking devices	15,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	120,000	X	X	X	X									
Painting Exterior	30,000	X	X	X	X									
Upgrade Electrical System	37,500	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	37,500	X	X	X	X									
Lab Equipment Replacement	75,000	X	X			X	X							
Plumbing fixtures and Upgrades	75,000	X	X					X	X					
Lighting fixtures & Upgrades	75,000	X	X					X	X					
Install new A/C systems	150,000	X	X	X	X									
Classroom Interior Renovations	180,000	X	X	X	X									
Door Replacements	30,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab Equipment)	75,000	X	X					X	X					
Modernize & Renovate Art & Music Classrooms	150,000	X	X	X	X									
A/E Services (Survey, Design, CM)	150,000	X	X											
Physical Education Program Facilities Renovations/Upgrades	120,000	X	X	X	X	X								
ADA Compliance	60,000	X	X					X	X					
Astumbo Middle School	-													
Structural Repairs	-	X	X	X	X									
Weatherizing existing doors & windows not being replaced	-	X	X			X	X							
Upgrade doors and locking devices	-	X	X			X	X							
Roof Coatings (Flat Layed-up System)	-	X	X	X	X									
Painting Exterior	-	X	X	X	X									
Upgrade Electrical System	-	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	-	X	X	X	X									
Lab Equipment Replacement	-	X	X			X	X							
Plumbing fixtures and Upgrades	-	X	X					X	X					
Lighting fixtures & Upgrades	-	X	X					X	X					
Install new A/C systems	-	X	X	X	X									
Classroom Interior Renovations	-	X	X	X	X									
Door Replacements	-	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab Equipment)	-	X	X					X	X					
Modernize & Renovate Art & Music Classrooms	-	X	X	X	X									
A/E Services (Survey, Design, CM)	-	X	X											
Physical Education Program Facilities Renovations/Upgrades	-	X	X	X	X	X								
ADA Compliance	-	X	X					X	X					
FB Leon Guerrero Middle School	550,000													
Structural Repairs	27,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	16,500	X	X			X	X							
Upgrade doors and locking devices	5,500	X	X			X	X							
Roof Coatings (Flat Layed-up System)	44,000	X	X	X	X									
Painting Exterior	11,000	X	X	X	X									
Upgrade Electrical System	13,750	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	13,750	X	X	X	X									
Lab Equipment Replacement	27,500	X	X			X	X							
Plumbing fixtures and Upgrades	27,500	X	X					X	X					
Lighting fixtures & Upgrades	27,500	X	X					X	X					
Install new A/C systems	55,000	X	X	X	X									
Classroom Interior Renovations	66,000	X	X	X	X									
Door Replacements	11,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab Equipment)	27,500	X	X					X	X					
Modernize & Renovate Art & Music Classrooms	55,000	X	X	X	X									
A/E Services (Survey, Design, CM)	55,000	X	X											
Physical Education Program Facilities Renovations/Upgrades	44,000	X	X	X	X	X								
ADA Compliance	22,000	X	X					X	X					

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GDOE Superintendent

Guam Department of Education
2009 ARRA Funding Request

GUAM MIDDLE SCHOOLS (9)		2009/Q4 OCT-DEC Wet Season	2010/Q1 JAN-MAR Dry Season	2010/Q2 APR-JUN Dry Season	2010/Q3 JUL-SEP Wet Season	2010/Q4 OCT-DEC Wet Season	2011/Q1 JAN-MAR Dry Season	2011/Q2 APR-JUN Dry Season	2011/Q3 JUL-SEP Wet Season	2011/Q4 OCT-DEC Wet Season	2012/Q1 JAN-MAR Dry Season	2012/Q2 APR-JUN Dry Season	2012/Q3 JUL-SEP Wet Season	2012/Q4 OCT-DEC Wet Season
LP Untalan Middle School (STEM)	2,200,000													
Structural Repairs	110,000	X	X	X	X									
Weatherizing existing doors & windows not being replaced	66,000	X	X			X	X							
Upgrade doors and locking devices	22,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	176,000	X	X	X	X									
Painting Exterior	44,000	X	X	X	X									
Upgrade Electrical System	44,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	55,000	X	X	X	X									
Lab Equipment Replacement	110,000	X	X			X	X							
Plumbing fixtures and Upgrades	110,000	X	X					X	X					
Lighting fixtures & Upgrades	110,000	X	X					X	X					
Install new A/C systems	220,000	X	X	X	X									
Classroom Interior Renovations	264,000	X	X	X	X									
Door Replacements	44,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab Equipment)	110,000	X	X					X	X					
Modernize & Renovate Art & Music Classrooms	220,000	X	X	X	X									
A/E Services (Survey, Design, CM)	220,000	X	X											
STEM Program Facility Expansion / Renovation	187,000	X	X	X	X	X								
ADA Compliance	88,000	X	X					X	X					
Oceanview Middle School	550,000													
Structural Repairs	27,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	16,500	X	X			X	X							
Upgrade doors and locking devices	5,500	X	X			X	X							
Roof Coatings (Flat Layed-up System)	44,000	X	X	X	X									
Painting Exterior	11,000	X	X	X	X									
Upgrade Electrical System	13,750	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	13,750	X	X	X	X									
Lab Equipment Replacement	27,500	X	X			X	X							
Plumbing fixtures and Upgrades	27,500	X	X					X	X					
Lighting fixtures & Upgrades	27,500	X	X					X	X					
Install new A/C systems	55,000	X	X	X	X									
Classroom Interior Renovations	66,000	X	X	X	X									
Door Replacements	11,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab Equipment)	27,500	X	X					X	X					
Modernize & Renovate Art & Music Classrooms	55,000	X	X	X	X									
A/E Services (Survey, Design, CM)	55,000	X	X											
Physical Education Program Facilities Renovations/Upgrades	44,000	X	X	X	X	X								
ADA Compliance	22,000	X	X					X	X					
VSA Benavente Middle School	550,000													
Structural Repairs	27,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	16,500	X	X			X	X							
Upgrade doors and locking devices	5,500	X	X			X	X		✓					
Roof Coatings (Flat Layed-up System)	44,000	X	X	X	X									
Painting Exterior	11,000	X	X	X	X									
Upgrade Electrical System	13,750	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	13,750	X	X	X	X									
Lab Equipment Replacement	27,500	X	X			X	X							
Plumbing fixtures and Upgrades	27,500	X	X					X	X					
Lighting fixtures & Upgrades	27,500	X	X					X	X					
Install new A/C systems	55,000	X	X	X	X									
Classroom Interior Renovations	66,000	X	X	X	X									
Door Replacements	11,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab Equipment)	27,500	X	X					X	X					
Modernize & Renovate Art & Music Classrooms	55,000	X	X	X	X									
A/E Services (Survey, Design, CM)	55,000	X	X											
Physical Education Program Facilities Renovations/Upgrades	44,000	X	X	X	X	X								
ADA Compliance	22,000	X	X					X	X					
Classroom Furniture, Fixtures, and Equipment Upgrades														
Classroom Equipment		X	X	X	X									
Classroom Capital Improvement Projects		X	X		X	X								
Total Middle Schools	**7,000,000**													

Red (X) indicates the time frame allocated for Inspection, A&E, Preparation of Bid Specifications, Procurement and Award of Contracts

Black (X) or multi (X's) indicates the proposed/estimated time frame to start and complete projects listed within the associated facility. Note: The proposed/estimated time frames are subject to change based on events/conditions beyond the control of the Department of Education. Events/conditions that could impact the proposed/estimated time frames include but are not limited to; inclement weather, diasters, availability of qualified contractors to perform work, class scheduling changes and pre-scheduled special events.

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GDOE Superintendent

Guam Department of Education
2009 ARRA Funding Request

GUAM ELEMENTARY SCHOOLS (27)		2009/Q4 OCT-DEC Wet Season	2010/Q1 JAN-MAR Dry Season	2010/Q2 APR-JUN Dry Season	2010/Q3 JUL-SEP Wet Season	2010/Q4 OCT-DEC Wet Season	2011/Q1 JAN-MAR Dry Season	2011/Q2 APR-JUN Dry Season	2011/Q3 JUL-SEP Wet Season	2011/Q4 OCT-DEC Wet Season	2012/Q1 JAN-MAR Dry Season	2012/Q2 APR-JUN Dry Season	2012/Q3 JUL-SEP Wet Season	2012/Q4 OCT-DEC Wet Season
GL Taitano Elementary	**300,000**													
Structural Repairs	16,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	9,000	X	X			X	X							
Upgrade doors and locking devices	3,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	30,000	X	X	X	X									
Painting Exterior	15,000	X	X	X	X									
Upgrade Electrical System	15,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	7,500	X	X	X	X									
Lab Equipment Replacement	15,000	X	X			X	X							
Plumbing fixtures and Upgrades	15,000	X	X					X						
Lighting fixtures & Upgrades	15,000	X	X					X						
Install new A/C systems	45,000	X	X	X	X									
Classroom Interior Renovations	30,000	X	X	X	X									
Door Replacements	15,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	15,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	15,000	X	X	X	X									
A/E Services (Survey, Design, CM)	24,000	X	X											
ADA Compliance	15,000	X	X					X	X					
BP Carbullido Elementary	**280,000**													
Structural Repairs	13,750	X	X	X	X									
Weatherizing existing doors & windows not being replaced	7,500	X	X			X	X							
Upgrade doors and locking devices	2,500	X	X			X	X							
Roof Coatings (Flat Layed-up System)	25,000	X	X	X	X									
Painting Exterior	12,500	X	X	X	X									
Upgrade Electrical System	12,500	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	6,250	X	X	X	X									
Lab Equipment Replacement	12,500	X	X			X	X							
Plumbing fixtures and Upgrades	12,500	X	X					X						
Lighting fixtures & Upgrades	12,500	X	X					X						
Install new A/C systems	37,500	X	X	X	X									
Classroom Interior Renovations	25,000	X	X	X	X									
Door Replacements	12,500	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	12,500	X	X					X						
Modernize & Renovate Art & Music Classrooms	12,500	X	X	X	X									
A/E Services (Survey, Design, CM)	20,000	X	X											
ADA Compliance	12,500	X	X					X	X					
Chief Brodie Elementary	**300,000**													
Structural Repairs	16,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	9,000	X	X			X	X							
Upgrade doors and locking devices	3,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	30,000	X	X	X	X									
Painting Exterior	15,000	X	X	X	X									
Upgrade Electrical System	15,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	7,500	X	X	X	X									
Lab Equipment Replacement	15,000	X	X			X	X							
Plumbing fixtures and Upgrades	15,000	X	X					X						
Lighting fixtures & Upgrades	15,000	X	X					X						
Install new A/C systems	45,000	X	X	X	X									
Classroom Interior Renovations	30,000	X	X	X	X									
Door Replacements	15,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	15,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	15,000	X	X	X	X									
A/E Services (Survey, Design, CM)	24,000	X	X											
ADA Compliance	15,000	X	X					X	X					

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GDOE Superintendent

Guam Department of Education
2009 ARRA Funding Request

GUAM ELEMENTARY SCHOOLS (27)		2009/Q4 OCT-DEC Wet Season	2010/Q1 JAN-MAR Dry Season	2010/Q2 APR-JUN Dry Season	2010/Q3 JUL-SEP Wet Season	2010/Q4 OCT-DEC Wet Season	2011/Q1 JAN-MAR Dry Season	2011/Q2 APR-JUN Dry Season	2011/Q3 JUL-SEP Wet Season	2011/Q4 OCT-DEC Wet Season	2012/Q1 JAN-MAR Dry Season	2012/Q2 APR-JUN Dry Season	2012/Q3 JUL-SEP Wet Season	2012/Q4 OCT-DEC Wet Season
HS Truman Elementary	700,000													
Structural Repairs	38,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	21,000	X	X			X	X							
Upgrade doors and locking devices	7,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	70,000	X	X	X	X									
Painting Exterior	35,000	X	X	X	X									
Upgrade Electrical System	35,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	17,500	X	X	X	X									
Lab Equipment Replacement	35,000	X	X			X	X							
Plumbing fixtures and Upgrades	35,000	X	X					X						
Lighting fixtures & Upgrades	35,000	X	X					X						
Install new A/C systems	105,000	X	X	X	X									
Classroom Interior Renovations	70,000	X	X	X	X									
Door Replacements	35,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	35,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	35,000	X	X	X	X									
A/E Services (Survey, Design, CM)	56,000	X	X											
ADA Compliance	35,000	X	X					X	X					
HB Price Elementary	400,000													
Structural Repairs	22,000	X	X	X	X									
Weatherizing existing doors & windows not being replaced	12,000	X	X			X	X							
Upgrade doors and locking devices	4,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	40,000	X	X	X	X									
Painting Exterior	20,000	X	X	X	X									
Upgrade Electrical System	20,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	10,000	X	X	X	X									
Lab Equipment Replacement	20,000	X	X			X	X							
Plumbing fixtures and Upgrades	20,000	X	X					X						
Lighting fixtures & Upgrades	20,000	X	X					X						
Install new A/C systems	40,000	X	X	X	X									
Classroom Interior Renovations	40,000	X	X	X	X									
Door Replacements	20,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	20,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	20,000	X	X	X	X									
A/E Services (Survey, Design, CM)	32,000	X	X											
ADA Compliance	20,000	X	X					X	X					
Security Perimiter Fencing	20,000													
Inarajan Elementary	300,000													
Structural Repairs	16,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	9,000	X	X			X	X							
Upgrade doors and locking devices	3,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	30,000	X	X	X	X									
Painting Exterior	15,000	X	X	X	X									
Upgrade Electrical System	15,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	7,500	X	X	X	X									
Lab Equipment Replacement	15,000	X	X			X	X							
Plumbing fixtures and Upgrades	15,000	X	X					X						
Lighting fixtures & Upgrades	15,000	X	X					X						
Install new A/C systems	45,000	X	X	X	X									
Classroom Interior Renovations	30,000	X	X	X	X									
Door Replacements	15,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	15,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	15,000	X	X	X	X									
A/E Services (Survey, Design, CM)	24,000	X	X											
ADA Compliance	15,000	X	X					X	X					

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Guam Department of Education
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GUAM ELEMENTARY SCHOOLS (27)		2009/Q4 OCT-DEC Wet Season	2010/Q1 JAN-MAR Dry Season	2010/Q2 APR-JUN Dry Season	2010/Q3 JUL-SEP Wet Season	2010/Q4 OCT-DEC Wet Season	2011/Q1 JAN-MAR Dry Season	2011/Q2 APR-JUN Dry Season	2011/Q3 JUL-SEP Wet Season	2011/Q4 OCT-DEC Wet Season	2012/Q1 JAN-MAR Dry Season	2012/Q2 APR-JUN Dry Season	2012/Q3 JUL-SEP Wet Season	2012/Q4 OCT-DEC Wet Season
Liguan Elementary														
Structural Repairs	-	X	X	X	X									
Weatherizing existing doors & windows not being replaced	-	X	X			X	X							
Upgrade doors and locking devices	-	X	X			X	X							
Roof Coatings (Flat Layed-up System)	-	X	X	X	X									
Painting Exterior	-	X	X	X	X									
Upgrade Electrical System	-	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	-	X	X	X	X									
Lab Equipment Replacement	-	X	X			X	X							
Plumbing fixtures and Upgrades	-	X	X					X						
Lighting fixtures & Upgrades	-	X	X					X						
Install new A/C systems	-	X	X	X	X									
Classroom Interior Renovations	-	X	X	X	X									
Door Replacements	-	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	-	X	X					X						
Modernize & Renovate Art & Music Classrooms	-	X	X	X	X									
A/E Services (Survey, Design, CM)	-	X	X											
ADA Compliance	-	X	X					X	X					
MA'Ulloa Elementary	**700,000**													
Structural Repairs	38,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	21,000	X	X			X	X							
Upgrade doors and locking devices	7,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	70,000	X	X	X	X									
Painting Exterior	35,000	X	X	X	X									
Upgrade Electrical System	35,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	17,500	X	X	X	X									
Lab Equipment Replacement	35,000	X	X			X	X							
Plumbing fixtures and Upgrades	35,000	X	X					X						
Lighting fixtures & Upgrades	35,000	X	X					X						
Install new A/C systems	105,000	X	X	X	X									
Classroom Interior Renovations	70,000	X	X	X	X									
Door Replacements	35,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	35,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	35,000	X	X	X	X									
A/E Services (Survey, Design, CM)	56,000	X	X											
ADA Compliance	35,000	X	X					X	X					
MU'Lujan Elementary	**500,000**													
Structural Repairs	27,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	15,000	X	X			X	X							
Upgrade doors and locking devices	5,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	50,000	X	X	X	X									
Painting Exterior	25,000	X	X	X	X									
Upgrade Electrical System	25,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	12,500	X	X	X	X									
Lab Equipment Replacement	25,000	X	X			X	X							
Plumbing fixtures and Upgrades	25,000	X	X					X						
Lighting fixtures & Upgrades	25,000	X	X					X						
Install new A/C systems	75,000	X	X	X	X									
Classroom Interior Renovations	50,000	X	X	X	X									
Door Replacements	25,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	25,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	25,000	X	X	X	X									
A/E Services (Survey, Design, CM)	40,000	X	X											
ADA Compliance	25,000	X	X					X	X					

Prepared By:_____
SPerez, PE, Chief PLant and Facilities Officer
University of Guam

Reviewed By: _____
S.G.Sgambelluri, Deputy Supt. FAS

Concurred By:_____
Dr.Nerissa B. Underwood
GDOE Superintendent

GUAM ELEMENTARY SCHOOLS (27)		2009/Q4 OCT-DEC Wet Season	2010/Q1 JAN-MAR Dry Season	2010/Q2 APR-JUN Dry Season	2010/Q3 JUL-SEP Wet Season	2010/Q4 OCT-DEC Wet Season	2011/Q1 JAN-MAR Dry Season	2011/Q2 APR-JUN Dry Season	2011/Q3 JUL-SEP Wet Season	2011/Q4 OCT-DEC Wet Season	2012/Q1 JAN-MAR Dry Season	2012/Q2 APR-JUN Dry Season	2012/Q3 JUL-SEP Wet Season	2012/Q4 OCT-DEC Wet Season
Ordot-Chalan Pago Elementary School	**150,000**													
Structural Repairs	13,750	X	X	X	X									
Weatherizing existing doors & windows not being replaced	7,500	X	X			X	X							
Upgrade doors and locking devices	2,500	X	X			X	X							
Roof Coatings (Flat Layed-up System)	25,000	X	X	X	X									
Painting Exterior	12,500	X	X	X	X									
Upgrade Electrical System	12,500	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	6,250	X	X	X	X									
Lab Equipment Replacement	12,500	X	X			X	X							
Plumbing fixtures and Upgrades	12,500	X	X					X						
Lighting fixtures & Upgrades	12,500	X	X					X						
Install new A/C systems	37,500	X	X	X	X									
Classroom Interior Renovations	25,000	X	X	X	X									
Door Replacements	12,500	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	12,500	X	X					X						
Modernize & Renovate Art & Music Classrooms	12,500	X	X	X	X									
A/E Services (Survey, Design, CM)	20,000	X	X											
ADA Compliance	12,500	X	X					X	X					
PC Lujan Elementary	**700,000**													
Structural Repairs	38,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	21,000	X	X			X	X							
Upgrade doors and locking devices	7,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	70,000	X	X	X	X									
Painting Exterior	35,000	X	X	X	X									
Upgrade Electrical System	35,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	17,500	X	X	X	X									
Lab Equipment Replacement	35,000	X	X			X	X							
Plumbing fixtures and Upgrades	35,000	X	X					X						
Lighting fixtures & Upgrades	35,000	X	X					X						
Install new A/C systems	105,000	X	X	X	X									
Classroom Interior Renovations	70,000	X	X	X	X									
Door Replacements	35,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	35,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	35,000	X	X	X	X									
A/E Services (Survey, Design, CM)	56,000	X	X											
ADA Compliance	35,000	X	X					X	X					
Talofofo Elementary	**300,000**													
Structural Repairs	16,500	X	X	X	X									
Weatherizing existing doors & windows not being replaced	9,000	X	X			X	X							
Upgrade doors and locking devices	3,000	X	X			X	X							
Roof Coatings (Flat Layed-up System)	30,000	X	X	X	X									
Painting Exterior	15,000	X	X	X	X									
Upgrade Electrical System	15,000	X	X	X	X									
Laboratory Renovations (Counters, tables, shelves)	7,500	X	X	X	X									
Lab Equipment Replacement	15,000	X	X			X	X							
Plumbing fixtures and Upgrades	15,000	X	X					X						
Lighting fixtures & Upgrades	15,000	X	X					X						
Install new A/C systems	45,000	X	X	X	X									
Classroom Interior Renovations	30,000	X	X	X	X									
Door Replacements	15,000	X	X	X	X									
PC Network Hardware & Software Upgrades (Lab	15,000	X	X					X						
Modernize & Renovate Art & Music Classrooms	15,000	X	X	X	X									
A/E Services (Survey, Design, CM)	24,000	X	X											
ADA Compliance	15,000	X	X					X	X					

GUAM DEPARTMENT OF EDUCATION (GDOE)

ARRA OF FY2009 GRANT

BUDGET FOR ADMINISTRATIVE COST

ARRA Personnel Budget Details and Narrative

Provider Name: _____

ARRA Grant No : _____

Budget Period: 7/1/2009 - 6/30/2010

Note: ***Do not enter information in cells that have a colored background*** There are three tabs at the bottom of the budget workbook labeled "Personnel Details", "Non-Personnel Details" and "Budget Summary." Complete the worksheet labeled "Budget Summary" last due to some of the cells on that worksheet being linked to information entered into the other two worksheets. If the budget for your ARRA project does not include any personnel costs, you may skip the current worksheet labeled "Personnel Details." The sample titles used below for benefits should be re-named to reflect the actual benefits appropriate to your project costs. The height of rows and width of columns may be adjusted on any of the worksheets in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/colums correctly.

	Employee Last Name	Employee First Name	Position Title	% FTE Allocated to ARRA Project	Total Annual Salary	Total Annual Salary Allocated to ARRA Project (based on FTEs)	TOTAL ANNUAL BENEFIT AMOUNTS BY CATEGORY							Total Annual Benefits	Total Annual Benefits Allocated to Project (based on FTEs)	TOTAL Other Benefits	TOTAL Annual Salary and Benefits Allocated to Project
							FICA Medicare	Life Ins.	Health Ins.	Dental Ins.	Retirement	Retirement (DDI)	Unemployment Comp.				
	ARRA Project Personnel:																
1			Chief Engineer	100%	$66,364	$66,364.00	$962	$174	$3,606	$413	$17,281	$10,300	$0	$33,736.16	$32,736.16	$99,100.16	$99,100.16
2			Engineer Supervisor	100%	$55,274	$55,274.00	$801	$174	$3,606	$413	$14,393	$8,579	$0	$27,966.36	$27,966.36	$83,240.36	$83,240.36
3			Engineer II	100%	$45,018	$45,018.00	$624	$174	$3,606	$413	$11,206	$6,676	$0	$22,695.04	$22,695.04	$67,713.04	$67,713.04
4			Engineer III	100%	$46,596	$46,596.00	$676	$174	$3,606	$413	$12,134	$7,232	$0	$24,235.04	$24,235.04	$70,829.04	$70,829.04
5			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
6			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
7			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
8			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
9	Williams	Bruce	Safety Administrator	50%	$32,269	$16,131.50	$468	$87	$1,803	$207	$4,201	$2,504	$0	$9,269.58	$4,634.26	$20,765.76	$20,765.76
10			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	$14,060.36	$14,060.36	$37,002.36	$37,002.36
11			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	$14,060.36	$14,060.36	$37,002.36	$37,002.36
12			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	$14,060.36	$14,060.36	$37,002.36	$37,002.36
13	Nishihara, Jr.	Fred	Attorney IV	15%	$106,109	$15,916.35	$1,539	$26	$541	$62	$4,145	$2,470	$0	$8,783.07	$1,317.35	$17,233.70	$17,233.70
14	Dela Cruz	Vincent T	Data Processing Manager	50%	$53,432	$26,716.00	$775	$87	$1,803	$207	$6,957	$4,146	$0	$13,975.49	$6,987.22	$33,703.22	$33,703.22
15			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	$13,392.41	$13,392.41	$34,781.41	$34,781.41
16			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	$13,392.41	$13,392.41	$34,781.41	$34,781.41
17			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	$13,392.41	$13,392.41	$34,781.41	$34,781.41
18			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	$13,392.41	$13,392.41	$34,781.41	$34,781.41
19			Computer Systems Analyst I	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	$15,599.25	$15,599.25	$42,119.25	$42,119.25
20			Computer Systems Analyst I	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	$15,599.25	$15,599.25	$42,119.25	$42,119.25
21			Computer System Analyst II	100%	$28,678	$26,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	$16,527.41	$16,527.41	$45,205.41	$45,205.41
22			Computer System Analyst II	100%	$28,678	$28,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	$16,527.41	$16,527.41	$45,205.41	$45,205.41
23			Program Coordinator II	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	$15,599.25	$15,599.25	$42,119.25	$42,119.25
24			Program Coordinator III	100%	$28,678	$28,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	$16,527.41	$16,527.41	$45,205.41	$45,205.41
25	Ang	Ricardo	Acting Comptroller	15%	$38,830	$5,824.50	$563	$26	$541	$62	$1,517	$904	$0	$3,612.63	$541.90	$6,366.40	$6,366.40
26			Administrative Officer	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	$21,302.36	$21,302.36	$61,082.36	$61,082.36
27			Management Analyst II	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	$21,302.36	$21,302.36	$61,082.36	$61,082.36
28			Accountant III	100%	$31,064	$31,064.00	$450	$174	$3,606	$413	$8,089	$4,821	$0	$17,553.63	$17,553.63	$48,617.63	$48,617.63
29			Accountant II	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	$21,302.36	$21,302.36	$61,082.36	$61,082.36
			Totals	26.30	$1,084,339.00	$916,292.35	$15,722.90	$4,576.20	$94,637.80	$10,861.90	$239,123.33	$142,518.97	$0.00	$507,841.10	$485,483.04	$1,401,775.39	$1,401,775.19

PERSONNEL NARRATIVE: Provide an explanation of the purpose of each "position title" above and attach copies of Position Descriptions. If raises in salary are projected for any position, provide a breakout. The example below clearly lists 3 increases in pay per month, 9 months apart, per month for an annual salary of $_____. In addition, describe how your employees document their actual hours worked on the ARRA project and what measures are taken to evaluate, document and ensure the % FTE allocated to each position of the ARRA Project Budget is achieved by actual hours worked on the ARRA project.

BENEFIT NARRATIVE: Provide the formula used to calculate the annual benefit amount for each "benefit" type noted above.

1 **FICA/Medicare:** Due to Retirement Plan is with the Dept. of Retirement

2 **Life:** Life Insurance is based on a flat rate of $174.00 per pay period.

3 **Health:** Medical Insurance is based on the highest family rate of $3,606.00

4 **Dental:** Dental Insurance is based on the highest family rate of $413.00

5 **Retirement:** Retirement benefits is based on the current rate for FY2010 at 26.04% (per annum x .02604 x 26 pay periods)

6 **Retirement DDI:** Retirement benefits is based on the current rate for FY2010 at 15.52% (per annum x .1552 x 26 pay periods)

7 **Unemployment Comp.:** Not Applicable

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ***Do not enter information in cells that have a colored background*** If the budget for your ARRA project does not include any non-personnel costs, you may skip the current worksheet labeled "Non-Personnel Details." The sample titles used below for budget categories, line items and narrative descriptions should be re-named to reflect the actual budget details appropriate to your project costs. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet; however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/columns correctly.
In addition, please review the requirements noted at the bottom of this worksheet.

Category	Line Item	Narrative (Provide a detailed description of the type, number of units and cost per unit of each item included in the budget and explain how the costs incurred will directly benefit the ARRA project. The details of the narrative must support the budget as to allowability, reasonableness and necessity for the outcomes of the ARRA project.)	Budget Allocation	Line Item Budget Totals	Category Budget Totals
Subcontracted Services	FMS Technology	FMS Technology ARRA Project	$29,880,206.00		
	High School Project	High School ARRA Project	$15,000,000.00		
	Middle School Project	Middle School ARRA Project	$7,000,000.00		
	Elementary School Project	Elementary School ARRA Project	$10,450,000.00		
		Total Contractual Services		$62,330,206.00	
Expense	Travel and Training	Local Travel:			
		Out of Town Travel:			
		Training:			
		Total Travel and Training		$0.00	
	Office Expenses	Telephone & Internet: PACIFIC DATA SYSTEMS (based on Business ofc $352.00 x 12 mos.)	$4,224.00		
		Postage/Shipping: Cost for postage $300.00 x 12 mos.	$600.00		
		Copies/Printing: Cost for printing documents is based on GDOE contract under Business Ofc at $806.65 x 12 mos.	$19,359.60		
		Office Supplies: Estimated cost for office supplies such as xerox papers, pencils, calculator, organizer bins, etc.	$5,000.00		
		Total Office Expenses		$29,183.60	

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ****Do not enter information in cells that have a colored background**. If the budget for your ARRA project does not include any non-personnel costs, you may skip the current worksheet labeled "Non-Personnel Details." The sample titles used below for budget categories, line items and narrative descriptions should be re-named to reflect the actual budget details appropriate to your project costs. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/columns correctly.**In addition, please review the requirements noted at the bottom of this worksheet.**

Equipment	(6) Computer Desktop w/backup UPS (battery) - for staffing of 10 personnel at ($1500.00 computers x 6 support staff)	$9,000.00	
	(4) Laptop Computers to assist the Engineers and Federal Program Examiners as they make their assessment reports & visits to the Project sites. The estimated cost at $1000.00 x 4 laptop equipments.	$4,000.00	
	(2) Printers for printing of ARRA documents at estimated cost of $600.00 x 2 printers.	$1,200.00	
	(1) Conference table to accommodate the ARRA Program leaders as the meet with officials.	$3,000.00	
	(5) Telephone equipment for the support staff communication with vendors / customers. Estimated cost per phone equipment is $250.00 x 5 equipment.	$1,250.00	
		Total Equipment	$18,450.00
Utilities	**Power:** Power consumption will be based on the kilowatts consumed for the months for 24 mos. This estimation is based on Business Ofc consumption invoice at $3,149.84 x 12 mos.	$37,798.08	
		Indicate Item Total	$37,798.08
Indicate Line Item, as applicable			
		Indicate Item Total	$0.00
Indicate Line Item, as applicable			
		Indicate Item Total	$0.00
Indicate Line Item, as applicable			
		Indicate Item Total	$0.00
		Total Expense Category	$56,248.08

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ****Do not enter information in cells that have a colored background**** If the budget for your ARRA project does not include any non-personnel costs, you may skip the current worksheet labeled "Non-Personnel Details." The sample titles used below for budget categories, line items and narrative descriptions should be re-named to reflect the actual budget details appropriate to your project costs. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/columns correctly.
In addition, please review the requirements noted at the bottom of this worksheet.

Indicate Category, as applicable	Indicate Line Item, as applicable				
		Indicate Total Category		$0.00	$0.00
Facilities & Administrative Costs (Indicate %)	Indicate Line Item, as applicable	Indirect Cost % for FY2009 is not available at this time.			
		Total Indirect Costs Category		$0.00	$0.00
		TOTAL Non-Personnel Budget			$22,15[illegible]

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ****Do not enter information in cells that have a colored background** If the budget for your ARRA project does not include any non-personnel costs, you may skip the current worksheet labeled "Non-Personnel Details." The sample titles used below for budget categories, line items and narrative descriptions should be re-named to reflect the actual budget details appropriate to your project costs. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/column correctly.**

****In addition, please review the requirements noted at the bottom of this worksheet.****

REQUIREMENTS:
1. Budget categories and line items such as "Miscellaneous" or "Other" are not allowed.
2. ARRA monies cannot be used to lease and/or purchase vehicles.
3. Subcontracted Services Category, if applicable - List type of services to be subcontracted for this project and, when possible, the name of the potential vendor. Justify the services provided by subcontractors and explain why they cannot be performed by existing agency staff. Explain the method of payment that will be used in the subcontract (cost reimbursement or fixed price). Per the contract, the provider may not subcontract for any of the work paid for by the department without prior written approval of the contract manager.
4. Travel and Training Category - List separately the types of travel costs to be incurred. Include the unit cost of each type (e.g.44.5 cents per mile) and the number of units of each type (e.g. 500 miles). Explain who will be traveling, where they will be traveling, the purpose of the travel and describe how the travel will benefit this ARRA project. Reimbursement rates cannot exceed allowable rates paid by the department. Per the contract, approval must be obtained from the contract manager prior to any travel and/or training event included in the budget proposal. Therefore, provide the details of all training/conference expenditures including titles of training events/conferences, estimated costs, training dates and descriptions/agendas of trainings. In the event that the training/conference details are not know at the time of the submission of the original budget proposal, you must obtain prior written approved by the contract manager in advance of any travel costs incurred for this project.
5. Office Expenses Category - List normal office expenses for this project (e.g. telephone, postage, utilities, supplies, etc.) These expenses/estimates should be based on prior history. It will be necessary to give a complete explanation of all expenses that are not self-explanatory. The supplies and office expenses must directly benefit the operation of the ARRA project.
6. Equipment Category - List separately the types of equipment costs to be incurred. Include the unit cost of each type and the number of units of each type. Explain who or by position type will be using the equipment, the purpose of the equipment and describe how the equipment will benefit this ARRA project. Per changes for SFY 06-07, prior written approval by means of an Information Resource Request (IRR) form will be required before the purchase of any Information Technology Resource (ITR). ITR's include, but are not limited to, data and word processing hardware (including desktop and laptop computers), software, services and supplies. More information will be provided on the subject of advance approval for ITR purchases during the contract amendment process.
7. Indirect Costs (Indicate %) Category, if applicable - List the types of indirect costs to be charged to this ARRA project. Include the percentage of the indirect costs to be incurred. Describe specific methods for allocating indirect costs and computing indirect cost rates. Explain the purpose of the indirect costs and describe how the indirect costs will benefit this project. Submission of a detailed cost allocation plan may be required by the department.

ARRA Project Budget Summary and Match Details

Provider Name: 0
ARRA Grant No.: 0
Budget Period: 7/1/2009 - 6/30/2010

Note: ****Do not enter information in cells that have a colored background**
This worksheet labeled "Budget Summary" must be completed last due to some of the cells on this worksheet being linked to information entered into the other two worksheets. Some of the sample titles used below for budget categories will automatically be re-named based on the information you input on the other worksheets, however, care should be taken to ensure the correct titles appear in the budget summary below. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/colums correctly. **In addition, please complete the required match narrative information at the bottom of this worksheet.**

Project Budget Summary 7/1/2009 - 6/30/2010				
Personnel Category	Budget Allocation	Federal ARRA Funds 7/1/09 - 6/30/10	Match Funds 7/1/09 - 6/30/10	Total Project Cost / Federal plus Match
Personnel Salaries	$916,292.35			$0.00
Fringe Benefits	$485,483.84			$0.00
Total Personnel Category Budget	$1,401,776.19	$0.00	$0.00	**$0.00**
Subcontracted Services	$62,830,296.00			**$0.00**
Expense				
Travel and Training	$0.00			$0.00
Office Expenses	$29,183.60			$0.00
Equipment	$18,450.00			$0.00
Utilities	$37,798.08			$0.00
Indicate Line Item, as applicable	$0.00			$0.00
Indicate Line Item, as applicable	$0.00			$0.00
Indicate Line Item, as applicable	$0.00			$0.00
Total Expense Category Budget	$85,431.68	$0.00	$0.00	**$0.00**
Indicate Category, as applicable	$0.00			**$0.00**
Facilities & Administrative Costs (Indicate %)	$0.00			**$0.00**
TOTALS	$63,819,413.87	$0.00	$0.00	**$0.00**

MATCH NARRATIVE: (Provide the source and type of match for each budget category above that includes a Match Budget.)

Cash Source and Amount:

In-kind Source and Amount:

GDOE

TECHNOLOGY UPGRADES

Project Name: Guam Department of Education (GDOE) Technology Plan: Gateway to Success

Estimated Cost: **$ 22,215,565 for FY2010/2011**

Project Description:

The GDOE is requesting AARA funding for the implementation of its District Technology Plan, *Gateway to Success 2008*. *Gateway to Success 2008*, establishes a vision for GDOE to strive to enhance communication, attain administrative efficiency, and advance students' academic achievement through the use of technology. It sets the department's mission of expanding technology access, increasing administrative effectiveness, providing professional development, improving on a standards-based teaching and providing a learning environment in order that students become lifelong learners and technology-literate citizens of Guam. Its primary goals are as follows:

> Goal 1: To assist every student to ensure that every student is technologically literate by the time the students finishes the eighth grade;
>
> Goal 2: To effectively integrate technology resources and systems with teacher training and curriculum development to establish research-based instructional methods that can be widely implemented as best practices by state educational agencies and local educational agencies;
>
> Goal 3: To develop, maintain, and improve GPSS infrastructure to support the goals and action steps of the district action plan; and
>
> Goal 4: To develop, maintain, and improve GPSS administrative functions to support the goals and action steps of the district action plan.

Gateway to Success 2008 is inclusive of an Action Plan. Components in the Action Plan include action steps, timelines, and indicators of completion, to monitor the progress of the technology plan. GDOE has approximately 1990 teachers and 1925 classrooms.

The plan's budget encompasses the costs to acquire and support the different aspects of the plan: hardware, software, professional development and other services required to implement each strategy. Infrastructure budget includes telecommunication services, Internet access, internal connections; capital outlay (classroom electrical upgrades). The Hardware budget includes the teaching tools for classroom use and its peripherals. GDOE wishes to implement 1 to 1 computing for grades 6 to 12 and provide interactive whiteboards with a ratio of 32:1. Additionally, digital visual presenters will be available to students in every school and computer mobile labs will be used to provide class sets of computers to teachers at the elementary level. Virtualized computer systems will be purchased for the elementary classrooms and one middle school. These desktops will provide the access to technology in the elementary levels. The virtualized computer systems are used in the secondary level to provide more computing power, optical disk access, and other peripherals that the normal 1:1 computing hardware can not provide; such as digital video editing, engineering applications, or multimedia applications requiring a DVDROM.

The Software budget includes the cost of educational software (district-wide); Ebooks; the student management system software enhancements; and productivity software. Professional Development includes student management system-professional services/training services; teacher in-service training; and instructional off-island conferences/workshops. Along with all the technology, GDOE needs to ensure the required infrastructure is in place, which emphasizes more bandwidth to the classrooms.

Camacho — 5 FEB 2010

Felix P. Camacho
Governor of Guam

Date

GDOE Technology plan: Technology funds are requested through ARRA for the implantation of GDOE's technology plan:

Infrastructure: ($ 3,187,973)

Telecommunication Services, Internet Access, Internal connections ($1,379,205 Estimated). Upgrade the existing fiber infrastructure and procure the needed services to provide more bandwidth for more reliable Internet connectivity in the classroom for end users. These services include connectivity between school sites, Internet access service, and the internal connections that need to be improved and redesigned for fail-over and reliability.
Costs: Services $827,523 (Telecommunications, Internet Access services, & internal wiring installation), Materials $413,762 (cables, fiber optic, connectors, racks), Contingency $137,921.

Wireless connectivity project (Wireless accessibility) ($1,240,568 Estimated). Design and setup wireless connectivity at all schools. This will include the design of the wireless network, access points, antennas, wireless management software, and support.
Costs: Services $682,312 (Services to assess and upgrade electrical capacity), Materials $434,199 (Wiring, conduit, Wireless AP, antenna), Contingency $124,057

Capital Outlay (classroom electrical upgrades) ($568,200 Estimated). Provide the needed electrical upgrades for classrooms that exceed their electrical capacity.
Costs: Services $340,920 (Services to asses and upgrade electrical capacity), Materials $170,460 (Wiring, molding, outlets), Contingency $56,820

Hardware ($ 14,684,097)

Teaching tools (classroom use & peripherals) ($5,411,597 Estimated). Provide 5 computer workstations through virtualization in every classroom, presentation equipment (ex: multimedia projectors Interactive whiteboards & digital visual presenters, etc.), and mobile computer labs with mobile carts for the elementary levels.
Costs: Services $270,580(setup, configuration, installation), Materials $4,599,857(desktop, monitors, UPS, projectors, mobile labs), Contingency $541,160

Student Ebook Equipment, instruction and support ($9,272,500 Estimated). This will provide equal access for DOE students by providing a computer for each student as Ebooks to serve as textbooks and help address our textbook problems; and to provide technology resources for learning. This will provide one to one computing for GDOE students and teachers.
Costs: Services $927,250(setup, configuration, installation), Materials $7,418,000(Laptops, laptop cases), Contingency $927,250

Software ($ 2,959,895)

Educational Software (district-wide) ($2,107,159 Estimated). Purchase subject-related educational software for the different grade-levels and EBooks to support and enhance teaching and learning in the classroom.
Cost: Services $105,358 (Installation, configuration, support), Materials $1,791,085(Software), Contingency $210,716

Student Management System ($573,516 Estimated). Provide additional functionality to the existing student management system. This will include School Interoperability Framework for integration, Business intelligence module, ID integration, and other enhancements.

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Cost: Services $57,352(Implementation, configuration), Materials $458,813(software), Contingency $57,352

Productivity ($279,220 Estimated). Provide document management system, textbook inventory system, asset management system, and library system software for direct support to classroom productivity. Provide Office suite applications, and other software to enhance productivity in the classroom.
Costs: Services $13,961 (Installation, configuration), Materials $237,337 (Software, manuals), Contingency $27,922

Professional Development ($ 1,383,600)

Student Management System / Professional services/Training services ($217,600 Estimated). Provide basic and advance training and implementation services for all teachers and staff to effectively use technology, such as basic computing, Internet, using an on-line grade-book, online attendance, etc.
Costs: Services $152,320 (Implementation, configuration), Materials $43,520 (manuals, project supplies), Contingency $21,760

Teacher In-Service Training ($1,036,000 Estimated). Pay the contract instructor to teach technology courses. Provide tuition costs for teachers enrolled in completing technology courses.
Costs: Services $932,400 (contractual trainers, tuition costs), Materials $51,800 (training material and supplies), Contingency $51,800

Instructional Off-island Conferences/workshops ($130,000 Estimated). Cost for airfare, accommodation, entrance fee, and per diem for off-island technology conferences for technology master plan committee members and technology teacher/mentors. This is essential in keeping our teachers current with best practices regarding educational technology. These teachers will then provide workshops/training for other DOE teachers. We are looking to send 5 participants on the first year and 16 participants on the 2nd year.
Costs: Services $110,500 (travel, per Diem, entrance fee), Contingency $19,500

Felix P. Camacho
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GDOE Technology Project Breakdown (Phase 1 and Phase 2)

Phase 1 Projects: ($9,933,024)

Phase 1 projects are mainly to get the infrastructure in place and provide as some access to technology for all GDOE schools. Professional development is also in Phase 1 to ensure that GDOE teachers are ready to use and infuse technology into the everyday teaching and learning in the classroom.

Infrastructure ($ 3,187,973)

Phase one will be used to ensure that connectivity to the classrooms are available and reliable. This will focus on infrastructure projects. The infrastructure projects include upgrading the fiber backbone connections, providing wireless connectivity at the schools, and increased Internet bandwidth to accommodate the additional technology equipment.

Professional Development ($ 1,383,600)

The Professional development project will be used to fund training and professional development for GDOE teachers. The training will be focused on basic computer training as well as training to be able to use technology in the classroom. GDOE will also include advance training for teachers to use the PowerSchool in their everyday teaching environment. Lastly, GDOE is requesting funds to be able to have teachers attend off-island training/workshops/conferences related to effective use of technology in the classroom.

Hardware ($4,084,257)

Hardware is being purchased for the classrooms. Funds are being requested to purchase virtualized desktop computers in the secondary classroom (middle and high). This will provide computer access for the secondary schools to more robust and scalable desktop computers for different classroom projects (901 secondary classrooms will be given computer desktops) .

GDOE will be purchasing mobile labs for the elementary schools to have access which is 1 mobile cart for every 174 elementary students.

GDOE will purchase electronic whiteboards (smartboards) to enhance the teaching and learning in the classrooms. GDOE is estimating to purchase electronic 297 whiteboards for 4 high schools and 3 middle schools. The electronic white boards will provide teachers with an electronic medium for teaching students in the classroom.

Lastly, visual presenters are being purchased to help with enhancing teaching and learning for teachers at all schools which is at a 184 student to 1 visual presenter (184:1).

Felix P. Camacho
Governor of Guam

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Software ($1,277,194)

Productivity Software will be purchased to ensure that GDOE students have the needed productivity software to do everyday classwork and other class related projects. In addition, GDOE will purchase educational software to enhance the learning in the classrooms.

Phase 2 Projects: ($12,282,541)

Phase 2 projects will be focused on hardware software. Phase 2 projects include ebooks for 2 content areas for grades 6 to 12, electronic whiteboards (smartboards) to as a teaching tool to enhance teaching and learning, and Educational software to use with the computers.

Hardware ($10,599,840)

The hardware equipments being purchased are electronic whiteboards (smartboards) to enhance the teaching and learning in the classrooms. The electronic white boards will provide teachers with an electronic medium for teaching students in the classroom. GDOE will purchase the remaining 665 electronic whiteboards in Phase 2.

Ebooks will also be purchased for all students in grades 6th to 12th. The Ebooks will serve as a one to one computing program and electronic text books for 2 content areas. They will also be used for everyday classwork, projects and assignments.

Software ($1,682,701)

Software will include the needed electronic books for the 2 content areas for grades 6th to 12. Funding is also being requested to enhance the student management system to include systems that are closely related to classroom instruction and management. These systems include School Interoperability Framework for integration, Business intelligence module, ID integration, and other enhancements.

Camacho 5 FEB 2010

Felix P. Camacho **Date**
Governor of Guam

Guam Department of Education
1:1 Laptop Program

The Digital Divide between those with access to technology at home is increasing. The Guam Department of Education continues to lag behind in providing computer and internet access to students. According to a May 2008 estimate by Financial, Student, & Administrative Information Systems (FSAIS), the student to computer ratio was 1:18. According to the Gateway to Success 2008 Technology Master Plan, 40% of the district's teachers reported that they did not have a computer in their classroom.

Goals and Objectives

The GDOE 1:1 Laptop Program will meet the goals and objectives set forth in the Gateway to Success 2008 Technology Master Plan:

Goal 1: To assist every student to ensure that every student is technologically literate by the time the student finishes the eighth grade.

Objectives: 1.1: Update the district's curriculum to integrate current and effective educational technology methods and strategies for classroom instruction;
1.2: Provide equal access to information and communication technology for students and parents; and
1.3: Provide instruction that develops literacy with technology tools and resources.

Goal 2: To effectively integrate technology resources and systems with teacher training and curriculum development to establish research-based instructional methods that can be widely implemented as best practices by state educational agencies and local educational agencies.

Objectives: 2.1: Teachers will plan and design effective learning environments and experiences supported by technology;
2.2: Teachers will implement curriculum plans that include methods and strategies for applying technology as a learning tool to maximize student learning; and
2.3: Teachers will use technology to enhance their productivity and professional practice.

Technical Specs

Class — Student and Teacher Laptops

Typical Usage — Internet, Word-Processing, Spreadsheet, email, basic computing not requiring the use of CD/DVD ROM access

Processor	Intel Atom N270 (1.60 GHz, 512KB L2 Cache, 533MHz FSB) or Intel Dual Core or equivalent

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Memory	1 GB Memory (with memory slot to offer an additional 1 GB)
Hard Drive	100 GB HDD
Video	Integrated Graphics
Screen Size	14 inch or smaller LED Display
LAN	10/100/1000 Gigabit Ethernet
Wireless	802.11 b/g/n; Bluetooth (optional)
Sound	Integrated
Speakers	Integrated
Ports	USB 2.0 (x3), VGA, headphone/speaker out, microphone
Battery	6-cell "Smart" Lithium-Ion Primary battery
Peripherals	AC Adapter
	Carrying Case
	Built-in web cam
	Built-in microphone
Software	Genuine Windows 7 Professional 32-Bit with Downgrade Rights Service to Windows XP Professional
	Office 2007 Professional
	System Recovery software
	System drivers
Support	3 Years parts and labor
	On-site / On-location
	Note: Support must go out on-site to schools / divisions

Cost: GDOE will be purchasing these laptops for students for Grades 6th to 12th grade and for teachers. A request for information from a local vendor yielded an estimated cost of $500 per laptop. Approximately $9,272,500 is earmarked for this project.

The laptops will be stored in mobile carts. These mobile carts have secured locked panels, rolling wheels for quick movement, optional wireless router for Internet connectivity, and optional remote management (single updates) of all in the cart.

Distribution and Timeframe: The distribution will be made available to the high schools first and then the middle schools 4 months after. In accordance with recent published literature on initiatives, the laptops will be most effective if the students are allowed to take the laptops home and administrative support is strong and consistent. Security and internal controls will be strongly implemented.

Deployment: The bulk purchase of the laptops will be a deployment challenge. The purchase of the laptops will require factory imaging and school delivery. Guam DOE will provide a standard image with all software to the selected vendor for mass factory imaging of all laptops purchased. This type of deployment will ensure standard images in all laptops and quick deployment to the schools. In addition, all required information will be provided in electronic format to Guam DOE for proper inventory of laptops.

Camacho — 5 FEB 2010

Felix P. Camacho — **Date**
Governor of Guam

Project Name: Financial Management Information System (FMIS)

Estimated Cost: $3,853,849 for FY2010/2011

Project Description:
The Guam Department of Education (GDOE) is seeking ARRA funds for the acquisition of a new Financial Management Information System (FMIS) for GDOE to support its role in managing education funds. To avoid duplication and maximize on the benefits of the solution acquired by the Agent, if compatible, GDOE hopes to lease or purchase the financial management system procured by the Agent to support the fiscal management operations of the local funds.

The GDOE currently uses a FMIS that was installed in the early 1990s. It runs on a proprietary hardware platform that was first released in the early 1980s. In July 2005 the GDOE developed a Financial Management Improvement Project (FMIP) plan to acquire and implement a new FMIS that is integrated and will align with the GovGuam financial system. The Agent will be responsible for the acquisition and implementation of a new FMIS that will ensure fiscal management of Federal education funds for financial, payroll, human resources, fixed assets, procurement and record keeping, in compliance with mandates.

GDOE plans to procure professional services of a consultant(s) for the implementation of the CCAP and the Managers' Internal Control (MIC) Program, the development of a new Financial Management Improvement Plan (FMIP), and also to assist in management capacity building, addressing systemic problems, both Federal and local, as mentioned in various audits from different sources.

Acquisition of new FMIS (Software, Hardware Installation, Training & Implementation) ($2,992,147 Estimated). The FMS software will be an industry standard application and will be selected based on a needs assessment. Software system will be installed agency (GDOE) wide. Financial and technical personnel GDOE-wide will be trained on the new FMS. It is expected that implementation consultants will be on-site in Guam during system launch to ensure a smooth go-live process. Post-implementation support is critical to sustain a meaningful use of the new FMS. This support will include product support and software upgrades as they become available.

Costs: $2,892,147 Software, Hardware, Installation, Training & Implementation; $100,000 Contingency

Professional Consultant(s) ($861,702) Estimated). GDOE will seek professional consultant(s) to assist, but not limited to the implementation of the Managers Internal Control (MIC) Program, development and implementation of a new FMIP to address financial and operational systemic problems for Federal and local, and also to strengthen and build management capacity as well as hire a consultant to assist GDOE with the implementation of the CCAP.

Cost: $811,702 Service Contract, $50,000 Contingency.

5 FEB 2010

Felix P. Camacho
Governor of Guam

Date

Project Name: Third-Party Fiduciary (TPF) Agent

Estimated Cost: $6,000,000 for FY2010/2011

Project Description:
The Guam Department of Education (GDOE) is seeking ARRA funds for the procurement of the professional services of a Third Party Fiduciary (TPF) Agent. The services of the Agent is to perform fiscal management oversight of Federal education funds under Federal regulations and to acquisition a new Financial Management Information System (FMIS) to support its role in managing Federal education funds.

Funds are requested to procure the professional services of a TPF agent to perform fiscal management oversight of Federal education funds under Federal regulation and the acquisition of a new FMIS to help support the TPF's role in managing Federal education funds under Federal regulations.

Third Party Fiduciary (TPF) Agent ($6,000,000 Estimated). GDOE will seek professional services of a TPF Agent from all interested financial management, banking services, Certified Public Accounting firms or other qualified organizations to perform fiscal management oversight of Federal education funds under Federal regulations and to, in this process, acquisition a new FMIS that will become the property of GDOE at the end of the contract period. The Agent will be responsible for the acquisition (specifications, equipment, software and hardware) and implementation of a new FMIS for the fiscal management of Federal education funds for financial, payroll, human resources, fixed assets, procurement and record keeping, in compliance with Federal education grant funding obligations.

Costs: $6,000,000 Service Contract.

Felix P. Camacho
Governor of Guam

5 FEB 2010
Date

Guam Public School System

GATEWAY TO SUCCESS
Technology Master Plan

June 4, 2008

The Honorable Joe S. San Agustin
Chairman of the Board

The Honorable Rossana San Miguel
Chairperson, GEPB Technology Committee

Guam Education Policy Board

Mr. Salvatore G.T. Sgambelluri
Superintendent of Education

Caroline D. Ferreras
Technology Master Plan Committee, Chairperson

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Guam Education Technology Plan Forward

The Guam Education Technology Plan entitled "Gateway to Success 2008" is an action plan that serves as the guiding document to guide our schools as they integrate technology into the schools.

In 2001, President Bush and Congress declared their commitment to transforming the Federal role on education through the "No Child Left Behind Act". This commitment is based on ensuring a quality education that focuses on students, equipping teachers, empowering parents, and informing decision makers. The "No Child Left Behind Act" advances this commitment by providing a number of exciting reforms, tools and programs, many of which are reliant on the appropriate and effective use of technology.

Its primary goals are to improve student academic achievement through the use of technology in elementary and secondary schools; to assist every student in crossing the digital divide by ensuring that every student is technologically literate by the time the student finishes the eighth grade, regardless of the student's race, ethnicity, gender, family income, geographic location or disability; and to encourage the effective integration of technology resources and systems with teacher training and curriculum development to establish research-based instructional methods that can be widely implemented as best practices by state and local educational agencies.

The Guam Public School System, via its "Gateway to Success" Education Technology Plan, fully supports and believes in using technology as a tool to improve academic achievement in schools so that no child is left behind. This plan document is designed to help us address all the provisions of the "No Child Left Behind Act" to improve teacher quality; improve reading; language arts; math and science instruction; improve English fluency; improve parental options; and improve school safety.

INTRODUCTION

Vision Statement

The Guam Public School System will strive to enhance communication, attain administrative efficiency, and advance students' academic achievement through the use of technology.

Mission Statement

The Guam Public School System will expand technology access, increase administrative effectiveness, provide professional development, improve on a standards-based teaching and provide a learning environment in order that students become lifelong learners and technology-literate citizens of Guam.

GOALS AND OBJECTIVES

Gateway to Success 2008 sets the course for our educational institutions and community to improve student academic achievement, manage current and future resources, provide high-quality professional development, expand access to technology, increase technology accountability, support rigorous evaluation, promote parent and family involvement, promote public-private partnership, provide assistance to high-need schools and disadvantaged students. This plan is intended to provide the framework on which our schools can develop and implement their own technology plans.

This technology plan is a working document that may evolve and improve over the next three years. Its primary goal is to improve student achievement through the use of technology in elementary and secondary schools. The other following goals, which follow national standards, will guide the Guam Public School System in its endeavors.

Goals and Objectives

Goal 1: To assist every student to ensure that every student is technologically literate by the time the students finishes the eighth grade.
Objectives:

1.1: Update the district's curriculum to integrate current and effective educational technology methods and strategies for classroom instruction;

1.2: Provide equal access to information and communication technology for students and parents; and

1.3: Provide instruction that develops literacy with technology tools and resources.

Goal 2: To effectively integrate technology resources and systems with teacher training and curriculum development to establish research-based instructional methods that can be widely implemented as best practices by state educational agencies and local educational agencies.

Objectives:

2.1: Teachers will plan and design effective learning environments and experiences supported by technology;

2.2: Teachers will implement curriculum plans that include methods and strategies for applying technology as a learning tool to maximize student learning; and

2.3: Teachers will use technology to enhance their productivity and professional practice.

Goal 3: To develop, maintain, and improve GPSS infrastructure to support the goals and action steps of the district action plan.

Objectives:

3.1: Develop a GPSS Network Infrastructure Action Plan to support teaching and learning;

3.2: Implement the GPSS Network Infrastructure Action Plan; and

3.3: Maintain the GPSS Network Infrastructure Action Plan.

Goal 4: To develop, maintain, and improve GPSS administrative functions to support the goals and action steps of the district action plan.

Objectives:

4.1: Implement the web-based Student Management System;

4.2: Develop end-user standard operation procedure on the operations of the new student management system;

4.3: Maintain the current Financial Management System (FMS), Employee Management System (EMS), Human Resource Management System (HMS), and Fixed Asset System (FAS); and

4.4: Maintain and expand the capability of the current district website.

Technology Master Plan Committee

In 2006 the Superintendent established the Technology Master Plan Committee to revisit the district's *Gateway to Success 2002* technology plan and proffer any recommended changes, as needed. As the committee's responsibilities evolved, the Superintendent endorsed the committee's oversight to bring all initiatives germane to technology, and establish a concerted effort within GPSS to bring the district into the 21 century. The committee extended its membership to school representatives, administrative divisions' representatives, members of the Guam Federation of Teachers, parent representatives, as well as public/private sector representatives.

Technology Master Plan Committee's Role:

- review and align every GPSS department technology initiative under the District Action Plan with the District technology plan;
- re-evaluate the current district's technology plan, *Gateway to Success,* and rewrite/update the plan as necessary;
- work in conjunction with the Superintendent and the Chairperson of the Guam Education Policy Board Technology Committee to recommend policies regarding technology;
- establish standard operating procedures (SOP's) pertaining to technology, and
- serve as a forum to share information and provide guidance regarding technology within GPSS.

The Office of the Superintendent, the Technology Master Plan Committee and the Curriculum and Instruction Division (C&I) will oversee the implementation and evaluation of *Gateway to Success 2008.*

BACKGROUND

Demographics

Location & area:

Guam, the largest and southernmost island of the Mariana archipelago, has been the westernmost possession of the United States since 1898. Guam is located at 13 degrees north latitude and 144 east longitude. Guam's total land area is approximately 209 square miles (541.3 sq. kilometers). It is 30 miles (48.3km) long and 4-12 miles (6.4-19.3km) wide. The island is located approximately 6,000 miles west of San Francisco; 3,700 miles west-southwest of Honolulu; 1,500 miles south-east of Tokyo; 2,100 miles south-east of Hong Kong; 1,500 miles east of Manila; and 3,100 miles north-west of Sydney (13 degrees north latitude/144 west longitude). The Marianas Trench, the deepest known ocean depth (39,198 feet deep), is located south-east of Guam. As the most developed island in Micronesia, Guam serves as the area's transportation hub.

Population distribution by ethnic group, gender, and median age:

Guam has a population of 175, 877 (The World Factbook, April 2008). *The 2000 Census* which lists the island's population distribution showed that 37.1% were Chamorro, 26.3% Filipino, 6.8% Caucasian and 7.2% Micronesian. The ratio of males to females was 105:100. The median age of the population was 27.4. There were 32,367 families, with 4.27 persons per family. The population for 15 years or younger was 47,156 or 30.5% and the female workforce was at 57.8%.

School facilities & student enrollment

GPSS is a single unified school district which provides mandatory educational opportunities for all residents of Guam who are 5-16 years of age. There are currently twenty-five elementary schools, seven middle schools, four high schools and an alternative school which serve over 30,000 students. The school facilities range from modern two-story buildings to single self-contained units. The district will be adding another elementary, middle and high school in SY 2008-2009 and anticipates an additional elementary school in SY 2009-2010.

All of Guam's four high schools and five middle schools are accredited by the Western Association of Schools and Colleges. The school system's instructional plan includes grades pre-K to 5 (elementary), 6 to 8 (middle school), and 9 to 12 (high school). Pre-school age children may enroll in Head Start classes that are administered by the Department at 27 island-wide sites. Identified children are also able to participate in the Pre-school Gifted and Talented program.

EVALUATION OF GATEWAY TO SUCCESS 2002

Gateway to Success 2002 included the criteria to assess whether or not the goals of the technology plan were accomplished. The importance of evaluating the district's prior technology plan is that it provides an insight of prior accomplishments and challenges in the implementation of *Gateway to Success 2002*. Below is a list of each goal, a criterion of assessment, and an evaluation of each goal.

Goal 1:

Goal Statement: To improve student academic achievement through the use of technology in elementary and secondary schools by expanding access to modern computers and learning devices to every student.

Assessment Criteria-Student Outcomes: At least 71% of students within the eligible district's schools will demonstrate competency in selected communications, information research and problem solving, and productivity objectives. The targeted objectives will be appropriate to and representative of student outcomes desired at all levels: kindergarten through high school.

Evaluation: The Guam Department of Education, now known as the Guam Public School System (GPSS), embarked on efforts to provide technology in the classroom through grant applications and budget submissions in 1998. The Technology Literacy Challenge Fund Grant (TLCF) provided funding for computers, professional development and other technology to high need schools so they could integrate technology into teaching and learning. It was through the TLCF Grant coupled with the E-Rate Program which provided funds for network infrastructure at the school and district level. Therefore expanding telecommunications services, Internet access and internal connections. An assessment of whether or not 71% of the students demonstrated competencies in these technologies was not determined since data was

not formally collected. However it is apparent that these technologies have made a difference in teaching and learning in the classroom, through the evidences of technology-related/web-based products being produced and published by students.

Goal 2:

Goal Statement: To assist every student in crossing the digital divide by ensuring that every student is technologically literate by the time the student finishes the eighth grade, regardless of the student's race, ethnicity, gender, family income, geographic location, or disability, by providing computer access in the classroom which will be connected one to another and to the outside world.

Assessment Criteria- Technology Availability & Operational Networking: All high-need schools will be equipped with technology, networking, and the communications infrastructure within the next five (5) years. Each workstation will be capable of multi-media PC applications, Inter-Intranet access, e-mail, and sharing networked resources and ancillary devices (printers, CD-ROM's, databases, etc.)

Evaluation: 92% of the public schools are equipped with technology equipment, networking and communication infrastructure accessible in the classroom. Only 3 of the 37 schools have limited infrastructure, which includes the administrative offices and a few surrounding classrooms. No formal evaluation was conducted to ascertain whether all existing workstations have the capabilities desired in this goal, but it is strongly believed that a vast majority do. The findings of a survey conducted in December 2006 determined the computer to student ratio to be 1:37. Another survey conducted in April 2008, shows an improvement in the ratio of 1:18.

Goal 3:

Goal Statement: Teacher training and curriculum development will be established so that research-based instructional methods can be widely implemented as best practices by State and local educational agencies. Teachers will be ready to integrate, use and teach with technology.

Assessment Criteria- Technology Training, Competency Development, Application and Integration: Teachers, administrators and staff will be trained and be able to demonstrate competencies in e-mail

Inter/Intranet resource access and use, and in access use and reporting of student staff and management information available through the centralized (mainframe & large-scale computer) databases. Specific competency goals will be set and baseline data collected for each site by 2005.

Evaluation: Since 2000, teachers, administrators and staff have been trained in access use and data reporting. Teachers, administrators and staff demonstrate competencies by daily access and reporting. Competencies continue to be achieved through daily usage. Teacher training and curriculum development occurred through this reporting period. Various on-island trainings and conferences by GPSS, the University of Guam (UOG), Guam Community College (GCC) and business/community workshops have incorporate technology training as an integral component. The entire Guam community recognizes that technology is the wave of the future and depends on it to counter the effects of rising oil prices, and the domino effect this has on other commodities that use oil to produce, process and transport.

CURRENT STATE OF DISTRICT'S TECHNOLOGY

Assessment of current state of technology

To assess the current state of technology and better understand the district's needs, the Technology Master Plan Committee conducted a technology assessment through a survey. The *Technology Assessment* surveys were disseminated to all GPSS employees on March 10, 2008. Approximately 3600 surveys were disseminated, and 68% of the surveys were returned. Respondents of the survey included administrators, teachers, librarians and support staff.

Hardware

40% reported not having computers in their classroom or office and 30% reported having one computer available. The remaining 30% reported having 2 or more computers available in their classroom or office. Of the 60% respondents with computers available, 44% reported not having Internet access, 29% with only one computer with Internet access, and 27% reported having 2 or more computers with Internet access.

Professional Development

In assessing proficiency level, 19% of the respondents reported not using a computer for instruction or duties, 25% reported using the computers for basic operations; 16% reported using the computer regularly; and 40% reported as being advanced users. 31% reported not having any pre-service education, 12% reported that their pre-service education did not prepare them for technology use related to their job; 40% felt their pre-service technology education was "somewhat" beneficial; and 17% felt their pre-service training reported was very beneficial. In regards to professional development received through the district, school or program 30% reported not receiving any training; 18% received training but reported that it was not beneficial; 41% reported professional development as "somewhat" beneficial; and 11% reported it was very beneficial.

Atmosphere

In regards to working conditions, 38% of the respondents reported their working environment "mostly encouraged" technology use; 31% reported "mostly discouraged"; and 31% reported "indifferent." 30% of the respondents' perceived that the administration at their work site made effective use of instructional technology; 33% reported it as a "middle priority"; and 31% reported "indifferent." 30% reported the administration made technology as "top" priorities; and 38% reported technology use as a "low" to "not a priority."

To see the survey results in its entirety please refer to Appendix A.

ACTION PLAN

The committee included an *Action Plan* to provide the district with a clear direction in fulfilling the goals and objectives of *Gateway to Success 2008.*

Adopted Technology Policies

On November 3, 2006, the Guam Education Policy Board (GEPB) adopted Education Technology Use Policies. These policies outline the acceptable, unacceptable uses and guidelines for the use of the district's technology

(network, telecommunications, video, hardware, and software) for students (BP #379, Appendix B), for GPSS employees (BP #726, Appendix C), and for parents, guardians and visitors (BP#836, Appendix D).

Guam Public School System District Action Plan Alignment

It is vital that a concerted effort be made to drive technology forward for the district. *The District Action Plan (DAP)* was adopted on March 25, 2008. The *DAP* included action steps in advancing technology within GPSS. Below each goal are reference numbers of the *DAP* Action Steps. This provides a direct alignment of the goals of *Gateway to Success 2008* and the *DAP*. Divisions and schools may refer to these DAP Action Steps as a guidance and alignment of their technology-related initiatives to *Gateway to Success 2008* and the *DAP*.

District Action Plan Action Steps Alignment				
GOAL 1	GOAL 2	GOAL 3	GOAL 4	
I.2.1.8	I.2.1.4	I.2.1.22	I.2.1.4	V.5.1.1
I.2.1.22	I.2.1.18	I.2.1.23	I.2.1.11	V.5.1.2
I.2.1.23	I.2.1.22	2.3.3.4	I.2.1.34	V.5.1.4
I.2.1.24	II.3.2.3	IV.2.2.2	II.3.1.6	V.5.2.1
I.2.1.25	III.2.3.4	IV.2.2.3	II.3.2.1	V.5.2.2
III.2.3.19	III.2.3.21	IV.2.2.4	II.3.2.2	V.5.2.3
III.2.3.21	VI.1.1.4	IV.2.2.7	II.3.2.3	V.5.2.4
IV.1.2.6	VI.1.1.5	V.4.1.6	III.2.3.4	V.5.2.5
IV.2.2.1	VI.1.1.10	V.5.1.2	III.2.3.6	V.5.2.6
IV.2.2.3	VI.1.2.6	V.5.1.4	III.2.3.9	V.5.2.7
IV.2.2.4	IV.2.2.1	V.5.3.6	III.2.3.12	V.5.3.1
IV.2.2.6		V.5.3.7	III.2.3.15	V.5.3.5
			III.2.3.18	V.5.3.6
			III.2.3.21	VI.1.1.1
			V.4.1.1	VI.1.1.2
			V.4.1.2	VI.1.2.9
			V.4.1.4	VI.1.2.12
			V.4.1.5	VI.1.2.13
			V.4.1.6	

Furthermore, the Action Plan provides action steps for each objective. This provides a clear direction in accomplishing each goal. The Action Plan includes:

- Realistic strategies for using telecommunications and information technology to improve learning, teaching and administrative functions;
- Professional development to ensure all stakeholders know how to use these technologies to improve education; and
- Indicators of completion as a form of assessing progress of each goal.

ACTION PLAN				
Goal 1: To assist and ensure that every student is technologically literate by the time they finish the eighth grade.				
Objectives 1.1: Update the district's curriculum to integrate current and effective educational technology methods and strategies for classroom instruction.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
1.1.1 Review, revise and adopt K-12 educational technology content standards and performance indicators to align with current practices in education, work force employability skills and/or National Educational Technology Standards.	C & I Administrator, school administrators, school's curriculum committees, education stakeholders	Supplies and materials; district's adopted curriculum technology content standards; NETS for students	Year 1: August- December 2008	Revised curriculum content standards
1.1.2 Disseminate adopted K-12 educational content standards and performance indicators to school principals and teachers.	C & I personnel, webmaster, and school administrators	Electronic copy of adopted technology content standards.	Year 1: August- December 2008	Electronic copy available at school site and on GPSS website.
1.1.3 Provide awareness sessions/workshops with K-12 teachers for the educational content standards and performance indicators.	C & I personnel, webmaster, and school administrators	Electronic copy of adopted technology content standards; local and/or federal budget.	Year 1: August- December 2008	Awareness sessions/workshop with K-12 conducted.

Goal 1: To assist and ensure that every student is technologically literate by the time they finish the eighth grade.				
Objective 1.2: Provide equal access to information and communication technology for students and parents.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
1.2.1 Create and conduct an inventory/assessment of classrooms' technology equipment, software, and internet connectivity.	Technology Master Plan Committee, FSAIS, Federal Programs, Associates Superintendents, school administrators, schools' faculty and staff	Assessment tool; productivity software; local and/or federal funds	July 15-August 15, 2008-2009	Completion of assessment
1.2.2 Report technology assessment findings and provide recommendations to improve equal access for students in all K-8 language arts classrooms, resource rooms and libraries.	Technology Master Plan Committee, FSAIS, school administrators, schools' faculty and staff	Document management software; local and/or federal funds; final assessment report	Fall 2008-2009	Report findings
1.2.3 Purchase technology equipment, software, and necessary internet support services according to Technology Master Plan Committee's recommendations.	Superintendent, Technology Master Plan Committee, School Administrator, FSAIS, Federal Programs,	Technology Assessment Report; school's technology plan; school technology budget (federal/local funds) Fiscal Year 2008-2009 Fiscal Year 2009-2010 Fiscal Year 2010-2011	SY 2008-2009 SY 2009-2010 SY 2010-2011	Report findings
1.2.4 Provide support for community outreach and family partnership through the district website.	Public Information Officer, Superintendent, Associate Superintendents, school administrators, FSAIS, Student Support Services Division, Technology Master Plan Committee	Information for website; local and/or federal funds	Fall 2008-2009	District website

Goal 1: To assist and ensure that every student is technologically literate by the time they finish the eighth grade.				
Objective 1.3: Provide instruction that develops literacy with technology tools and resources.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
1.3.1 Revise the adopted lesson plan format to include a section on using technology in the implementation of lessons.	C & I; GEPB	Adopted lesson plan format; electronic format on GPSS website; local and/or federal funds	SY 2008-2009	Student work samples
1.3.2 Acceptable Use Policy is disseminated, signed and filed by users at GPSS worksites.	Administrators	Acceptable Use Policy electronic copy for administrator	Annually by August 2008	AUP forms signed by users
1.3.3 Teachers will provide opportunities for students to use technology as a learning tool or resource to complete classroom/homework assignments.	Teacher, Librarian, Principal	Standardized sign-in sheet in the library and classroom (Appendix E)	SY 2008-2010	Date collected from sign in sheet in library/classroom.
1.3.4 Teachers in the elementary schools will evaluate students' progress and provide a grade for educational technology in the elementary report card.	Elementary school teachers, elementary school principal	SMS, K-5/middle school report card	SY 2008-2010	K-5 Report card
1.3.5 Develop a competency assessment for middle and high school students.	C & I; middle and high school administrators and teachers	Technology Content Standards	July-September 2008	Assessment tool created
1.3.6. Implement the competency assessment tool in the middle and high schools.	C & I; middle and high school administrators and teachers	Competency Tool	January 2008	Assessment tool implemented

ACTION PLAN				
Goal 2: To effectively integrate technology resource and systems with teacher training and curriculum development based on the standards of the National Educational Technology Standards for Teachers, the Guam Teacher Professional Standards, and/or the National Staff Development Council.				
Objective: 2.1: Teachers will plan and design effective learning environments and experiences supported by technology.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
2.1.1 Create a district-wide survey for assessing teachers and staff's proficiency on the use of technology and technology professional development needs.	Administrators, Curriculum & Instruction, Technology Master Plan Committee	Computer, paper, computer productivity software; local and/or federal funds	Before the beginning of SY 08-09	A technology survey for teachers is adopted.
2.1.2 Conduct an annual district-wide survey of teachers and staff to assess training or professional development needs.	School principals, teachers, RP&E; C & I, Technology Master Plan Committee	Paper, document management software; productivity software; local and/or federal funds	The first two weeks of each school year or as a date that may need to be agreed upon with the GFT	Survey conducted annually.
2.1.3 Report the results of the survey and action plans for training teachers based on technology needs.	Administrators, Curriculum & Instruction, Technology Master Plan Committee	Computer; email; statistical database	By the end of the First Quarter of each school year.	The school report is submitted. RP&E reports to the Superintendent. Superintendent reports to the GEPB. The report will be posted on the district's web server.
2.1.5 Hold district-wide teacher workshops of Best Practices on the planning and implementation of lessons with the use of technology resource and systems.	District Technology School Program Consultant or Curriculum Program Coordinator; Division Curriculum & Instruction; Technology Master Plan	District Technology Professional Development Instructors, School Level Technology Professional Development Instructors, UOG Technology Courses, GCC Technology Courses Online Technology Courses	During the Second Quarter of each school year	Workshops are provided.

	Committee; School Principals and/ or Principals' Technology Designee; Associate Superintendent of Elementary and Secondary.	Venue		

Goal 2: To effectively integrate technology resource and systems with teacher training and curriculum development based on the standards of the National Educational Technology Standards for Teachers, the Guam Teacher Professional Standards, and/or the National Staff Development Council.				
2.2: Teacher will implement curriculum plans that include methods and strategies for applying technology as a learning tool to maximize student learning.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
2.2.1 Collect lesson plans conducted that applied the use of technology resource or systems.	Lead School Principals Support: Associate Superintendent of Elementary, Associate Superintendent of Secondary Schools	Binders	SY 2008-20011 Quarterly collection of lesson plans	Lesson plans are posted on GPSS website as a shared teacher resource.
2.2.2 Provide mentoring for teachers needing guidance in the development, research, and implementation of lesson plans with the use of technology as a learning tool	Lead: Technology Coordinator, Curriculum & Instruction Support: Tech-savvy teachers	Technology Coordinator, mentoring period	Weekly	Mentor reports and improved technology implementation.

Goal 2: To effectively integrate technology resource and systems with teacher training and curriculum development based on the standards of the National Educational Technology Standards for Teachers, the Guam Teacher Professional Standards, and/or the National Staff Development Council.				
2.3: Teachers will use technology to enhance their productivity and professional practice.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
2.3.1 Hold district-wide teacher workshops of Best Practices on using technology resources and systems for productivity and professional practice	Lead: Technology Coordinator, Curriculum & Instruction Support: Tech-savvy teachers	Technology Coordinator, Venue	During the Second Quarter of each school year	Workshops are provided.
2.3.2 Provide additional technology training through credit-based courses or stipends for participants.	School principals, Curriculum & Instruction	Technology instructors, compensation for instructors, venue	Throughout the school year SY 2008-20011	Courses are conducted.
2.3.3 Conduct an annual educational technology conference.	Associate Superintendent for C & I, Special Education, School Administrators, and Teachers, Technology Committee, and Education Stakeholders, Pacific Resources for Education and Learning, and other school district in the Pacific region, and public and private sponsors.	Venue, materials, technology resources, local and/or federal funds, private contributions, educational technology publishers/developers (hardware, software, services, publications)	Annual event	Annual conference conducted; credits earned by conference participants; event activities/materials posted on the GPSS website

ACTION PLAN				
Goal 3: To develop, maintain, and improve GPSS infrastructure to support the goals and action steps of the district action plan.				
Objective 3.1: Develop a GPSS Network Infrastructure Action plan that is aligned with the GPSS Technology Plan.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
3.1.1 Conduct an annual assessment of GPSS infrastructure (fulfills federal E-rate requirement).	Office of the Superintendent, Chief Planner, E-rate Program Manager, and FSAIS.	E-Rate Contract, data collection and analysis	By July 30 of each year.	Completion of report submitted to the Superintendent and Technology Master Plan Committee and posted on the GPSS website.
3.1.2 Develop strategies to address needs as stated on annual assessment through the GPSS Network Infrastructure Action Plan.	Office of the Superintendent, Chief Planner, Chief Financial Officer, Financial Affairs, Procurement Administrator, E-rate program manager, Technology Master Plan Committee, and FSAIS.	Assessment report, Local and/or federal funds,	By September 30 of each year.	Superintendent's acceptance of GPSS Infrastructure Action Plan
3.1.3: Submit a Fiscal Year line item budget for the operation and maintenance of the GPSS infrastructure based on GPSS Network Infrastructure Action Plan.	System Analyst Vocational & Technical Education, Data Processing Manager Financial, Student and Administrative Information Systems (FSAIS)	E-Rate Contracts, Current Purchase Orders, projected costs.	By December 31 of each year.	A Line Item Budget Entry in GPSS's yearly fiscal year budget is indicated for the development, maintenance and improvement of the GPSS infrastructure.

Goal 3: To develop, maintain, and improve GPSS infrastructure to support the goals and action steps of the district action plan.				
Objective 3.2 Implement Infrastructure Action Plan.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
3.2.1: Provide Infrastructure GPSS Network Action Plan to stakeholders.	Superintendent, Associate Superintendent Administrative Services, Chief Financial Officer Financial Affairs, Data Processing Manager FSAIS	Infrastructure Improvement Action Plan, local and E-rate funding commitment, E-Rate contracts.	By January 31 of each year.	Purchase Orders issued for 12 months of service for the development, maintenance and improvement of GPSS infrastructure.
3.2.2 Execute action steps of GPSS Network Infrastructure Action Plan.	Superintendent, Associate Superintendent - Administrative Services, Chief Financial Officer - Financial Affairs, Data Processing Manager - FSAIS	Infrastructure Improvement Action Plan, local and E-rate funding commitment, E-Rate contracts.	By January 31 of each year.	Purchase Orders issued for 12 months of service for the development, maintenance and improvement of GPSS infrastructure.
Goal 3: To develop, maintain, and improve GPSS infrastructure to support the goals and action steps of the district action plan.				
3.3: Maintain the GPSS Network Infrastructure Action Plan.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
3.3.1: Assess current Internet access/network connectivity (user access and speed).	Superintendent, Associate Superintendent - Administrative Services, Chief Financial Officer - Financial Affairs, Data Processing Manager – FSAIS, school site technology coordinator	Infrastructure Improvement Action Plan, local and E-rate funding commitment, E-Rate contracts.	On-going	Assessment completed

3.3.2 Make recommendations for corrective actions.	Superintendent, Associate Superintendent - Administrative Services, Chief Financial Officer - Financial Affairs, Data Processing Manager – FSAIS, school site technology coordinator	Infrastructure Improvement Action Plan, local and E-rate funding commitment, E-Rate contracts.	On-going	Transmit recommendations for actions
3.3.3 Implement corrective actions.	Superintendent, Associate Superintendent - Administrative Services, Chief Financial Officer - Financial Affairs, Data Processing Manager – FSAIS, school site technology coordinator	Infrastructure Improvement Action Plan, local and E-rate funding commitment, E-Rate contracts.	On-going	Corrective actions executed

ACTION PLAN				
Goal 4: To develop, maintain, and improve GPSS administrative functions to support the goals and action steps of the district action plan.				
Objective 4.1: Implement the web-based Student Management System.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
4.1.1 Identify a core team to implement plan to utilize SMS	FSAIS Administrator, Associate Superintendents	Local and federal funding	Once contract is signed - July 30, 2008	Identification of key GPSS persons that will assist in the implementation planning; Individuals selected will act as the POC and Liaisons in the process

4.1.2 Develop and implementation plan that will be used to drive the installation, data migration, and full acceptance of the SMS.	FSAIS staff; SMS core team; administrator; , Vendor Implementation Team ; school personnel (computer operator – teacher)	Local and federal funding	September 2008 – December 2008	Development of Project Plan
4.1.3 Provide training of key personnel, administrative support personnel, school support personnel, and teachers on the use and operations of the web-based SMS	FSAIS staff; select core team; administrator; school personnel (computer operator – teacher)	Local and federal funding	September - December 2008	Training conducted with GPSS personnel; Application training manuals provided Accountability of trained GPSS personnel assessed
4.1.4 Maintain the SMS (Yearly Support and Maintenance requirement for application)	FSAIS, School Personnel	Local and federal funding	Annually	Maintenance report submitted to FSAIS

Goal 4: To develop, maintain, and improve GPSS administrative functions to support the goals and action steps of the district action plan.				
Objectives 4.2: Develop end-user standard operation procedure on the operations of the new student management system.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
4.2 Identify key personnel in assist in the development of SMS Standard Operating Procedural Manual	FSAIS, Associates, Administrators, School Personnel	GPSS personnel, SMS, local and federal funding	Summer 2009	Key personnel identified
4.2.1 Develop SOP for areas of data entry as it relates to the SMS. Example: Entry / Withdrawal procedure of school personnel	School Personnel, FSAIS, Division Head (C&I, Student Support, SPED,)	GPSS personnel, SMS, local and federal funding	Fall 2009	DOPs developed and adopted;Dissemination of SOP to GPSS personnel; Posting of SOPs on GPSS web-site
4.2.2 Maintenance of SOP	School Personnel,	GPSS personnel, SMS, local	On-going	Document any and all

should be re-visited annually to address issues and concerns.	FSAIS, Division Head (C&I, Student Support, SPED,)	and federal funding		changes made on the SOP; Updated SOPs approved and adopted; Dissemination of SOPs to GPSS personnel SOPs posted on GPSS web-site

Goal 4: To develop, maintain, and improve GPSS administrative functions to support the goals and action steps of the district action plan.

4.3: Maintain the current Financial Management System (FMS), Employee Management System (EMS), Human Resource Management System (HMS), and Fixed Asset System (FAS).

ACTION STEPS	RESPONSIBLE (Title / Division)	RESOURCES	TIMELINE	INDICATORS OF COMPLETION
4.3.1 Provide funding for support and maintenance contracts of the FMS, EMS, HMS, and FAS	Financial Affairs, Procurement, Personnel, and FSAIS	Local budget: Fiscal Year 2008-2009 Fiscal Year 2009-2010 Fiscal Year 2010-2011	Fall 2008	Support and Maintenance contracts funded; Requisitions for contracts completed.
4.3.2 Provide end-user training in the FMS, EMS, HMS and FAS application	FSAIS, all Divisions	Fiscal Year 2008-2009 Fiscal Year 2009-2010 Fiscal Year 2010-2011	Summer 2009	Training facilitated with personnel.
4.3.3 Provide funding for procurement for an electronic record management system.	Financial Affairs division; Personnel division; Administrators	Local/Federal Budget: Fiscal Year 2009-2010	SY 2009-2010	Electronic record management system purchased.

4.3.4 Implement an electronic record management system.	School/division's technology coordinator; FSAIS;	Local/Federal Budget: Fiscal Year 2008-2009 Fiscal Year 2009-2010 Fiscal Year 2010-2011	SY 2009-2010	Implementation of an electronic record management system

Goal 4: To develop, maintain, and improve GPSS administrative functions to support the goals and action steps of the district action plan.				
Objectives 4.4: Maintain and expand the capability of the current district website.				
ACTION STEPS	**RESPONSIBLE (Title / Division)**	**RESOURCES**	**TIMELINE**	**INDICATORS OF COMPLETION**
4.4.1 Provide access capability to the districts website for users to manage web page data.	Research, Planning and Evaluation, FSAIS	GPSS network, GPSS personnel, web server, and training,	Fall 2008	Access available
4.4.2 Provide training to personnel on website data upload and posting	FSAIS	FSAIS and C & I	Spring 2009	Training conducted

PROFESSIONAL DEVELOPMENT

Providing high quality professional development is essential in ensuring that teachers are prepared to use technology as an essential teaching and learning tool. The annual technology assessment will determine the needs for the district's professional development plan. The Action Plan will address the needs, and provide training using the following strategies:

- Funding annual allocation will be at least 30% of the GPSS annual instructional technology budget;
- Research-based instructional methods can be widely implemented as best practices;
- Encourage technology training/professional develop opportunities for teacher re-certification;

- Continue its current policy of providing teacher preparation time;
- C & I will continue to support teaching training and professional development;
- Continue to seek assistance from Pacific Resources for Education and Learning-Regional Education Laboratory (PREL), the Pacific Regional Technology Laboratory, University of Guam, University of Hawaii and others to develop and implement professional development, and curriculum development to ensure that teachers and principals in the GPSS are technologically literate;
- Provide training with adequate technology resources;
- Distance learning opportunities are provided; and
- Encourage schools to use their scheduled staff development days for technology training.

BUDGET/FUNDING

The budget encompasses the costs to acquire and support the different aspects of the plan: hardware, software, professional development and other services required to implement each strategy. Infrastructure budget includes telecommunication services, Internet access, internal connections; end user maintenance & support; student management system maintenance and support; capital outlay (classroom electrical upgrades). The Hardware budget includes the teaching tools for classroom use and its peripherals, as well as hardware for the new student management system. The Software budget includes the cost of educational software (district-wide); the student management system software; and productivity software. Professional Development software includes student management system-professional services/training services; teacher in-service training; and instructional off-island conferences/workshops.

Budget Requirements for 3-Year Technology Plan			
	SY 2008-2009	**SY 2009-2010**	**SY 2010-2011**
Infrastructure	**$ 4,204,019.55**	**$ 5,133,116.44**	**$1,855,566.44**
Telecommunication Services, Internet Access, Internal Connections	$ 3,830,369.55	$ 4,369,316.44	$ 1,829,316.44
End User Maintenance & Support	$ 306,150.00	$ 128,100.00	$ 26,250.00
Student Management System Maintenance and Support	$ 67,500.00	$ 67,500.00	$ -
Capital Outlay (classroom electrical upgrades)	$ -	$ 568,200.00	$ -
Hardware	**$ 2,181,581.55**	**$ 4,907,464.00**	**$ 1,037,041.00**
Teaching Tools (classroom use and peripherals)	$ 1,989,029.00	$ 4,515,296.00	$ 1,037,041.00
Student Management System	$ 192,552.55	$ 392,168.00	$ -
Software	**$ 522,220.00**	**$ 786,987.16**	**$ 538,987.16**
Educational software (district-wide)	$ -	$ 498,987.16	$ 498,987.16
Student Management System	$ 243,000.00	$ 288,000.00	$ 40,000.00
Productivity	$ 279,220.00	$ -	$ -
Professional Development	**$ 240,850.00**	**$ 258,800.00**	**$ 197,950.00**
Student Management System-Professional Services/Training Services	$ 90,850.00	$ 108,800.00	$ 17,950.00
Teacher In-Service Training	$ 0	$ 100,000.00	$ 100,000.00
Instructional Off-Island Conferences/Workshops	$ 0	$ 50,000.00	$ 80,000.00
TOTAL	**$7,148,671.10**	**$ 11,086,367.60**	**$3,629,344.60**

EVALUATION OF DESIRED OUTCOMES

The evaluation of the *Gateway to Success 2008* will be evident in GPSS's state of technology in 2011. By the end of school year 2010-2011:

- Public school classrooms are equipped with at least three instructional computers with Internet access;
- Libraries in the public schools are equipped with at least six instructional computers with Internet access;
- Mobile computers on lab carts with Internet access will provide equitable access to students and teachers;
- Professional development increased teachers' confidence and ability to infuse technology in teaching practices;
- Infrastructure have improved and meets the demands of its stakeholders and supports learning in the classroom; and
- Student management system and electronic document management system enhances productivity and professional practices.

The Indicators of Completion in the Action Plan serves as an assessment tool for each goal and objective. Analysis of this data will provide an overall evaluation of *Gateway to Success 2008.*

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Guam Department of Education
1:1 Laptop Program

The Digital Divide between those with access to technology at home is increasing. The Guam Department of Education continues to lag behind in providing computer and internet access to students. According to a May 2008 estimate by Financial, Student, & Administrative Information Systems (FSAIS), the student to computer ratio was 1:18. According to the Gateway to Success 2008 Technology Master Plan, 40% of the district's teachers reported that they did not have a computer in their classroom.

Goals and Objectives

The GDOE 1:1 Laptop Program will meet the goals and objectives set forth in the Gateway to Success 2008 Technology Master Plan:

Goal 1: To assist every student to ensure that every student is technologically literate by the time the student finishes the eighth grade.

Objectives: 1.1: Update the district's curriculum to integrate current and effective educational technology methods and strategies for classroom instruction;
1.2: Provide equal access to information and communication technology for students and parents; and
1.3: Provide instruction that develops literacy with technology tools and resources.

Goal 2: To effectively integrate technology resources and systems with teacher training and curriculum development to establish research-based instructional methods that can be widely implemented as best practices by state educational agencies and local educational agencies.

Objectives: 2.1: Teachers will plan and design effective learning environments and experiences supported by technology;
2.2: Teachers will implement curriculum plans that include methods and strategies for applying technology as a learning tool to maximize student learning; and
2.3: Teachers will use technology to enhance their productivity and professional practice.

Technical Specs

Class	Student and Teacher Laptop
Typical Usage	Internet, Word-Processing, Spreadsheet, email, basic computing not requiring the use of a CD/DVD ROM access

Processor	Intel® Atom™ N270 (1.60 GHz, 512KB L2 Cache, 533MHz FSB) or Intel Dual core or equivalent
Memory	1 GB Memory (with memory slot to offer an additional 1GB)
Hard Drive	100 GB HDD
Video	Integrated Graphics
Screen Size	14 inch or smaller LED Display
LAN	10/100/1000 Gigabit Ethenet

Wireless	802.11 b/g/n BlueTooth (Optional)
Sound	Integrated
Speakers	Integrated
Ports	USB 2.0 (x3), VGA, headphone/speaker out, mic
Battery	6-cell "Smart" Lithium-Ion Primary battery
Peripherals	AC Adapter Carrying case Built-in web cam Built-in microphone
Software	Genuine Windows® 7 Professional 32-Bit with Downgrade Rights Service to Windows® XP Professional Office 2007 Professional System Recovery software System drivers
Support	3 Years parts and labor On-site / On-location * Please note: Support must go out on-site to schools/divisions

No. of and cost: GDOE will be purchasing 16,555 for students for Grades 6th to 12th grade plus 1,990 for teachers for a total of 18,545 . A request for information from a local vendor yielded an estimated cost of $ 500 per laptop, bringing the total estimated cost for all at $9,272,500.

The laptops will be stored in mobile carts. These mobile carts have secured locked panels, rolling wheels for quick movement, optional wireless router for Internet connectivity, and optional remote management (single updates) of all in the cart.

Distribution and Timeframe: The distribution will be made available to the high schools first and then the middle schools 4 months after. In accordance with recent published literature on initiatives, the laptops will be most effective if the students are allowed to take the laptops home and administrative support is strong and consistent. Security and internal controls will be strongly implemented.

Deployment: The bulk purchase of the laptops will be a deployment challenge. The purchase of the laptops will require factory imaging and school delivery. Guam DOE will provide a standard image with all software to the selected vendor for mass factory imaging of all laptops purchased. This type of deployment will ensure standard images in all laptops and quick deployment to the schools. In addition, all required information will be provided in electronic format to Guam DOE for proper inventory of laptops.

Project Name: Third-Party Fiduciary (TPF) Agent

Estimated Cost: $5,000,000 for FY2010/2011

Project Description:
The Guam Department of Education (GDOE) is seeking ARRA funds for the procurement of the professional services of a third party fiduciary (TPF). The services of the TPF are two (2) fold: 1) to perform fiscal management oversight of Federal education funds under Federal regulations; and (2) acquisition a new Financial Management Information System (FMIS) to support its role in managing Federal education funds. To avoid duplication and maximize on the benefits of the solution acquired by the TPF, if compatible, GDOE hopes to lease or purchase the financial management system procured by the TPF to support the fiscal management operations of the local funds.

The GDOE currently uses a FMIS that was installed in the early 1990s. It runs on a proprietary hardware platform that was first released in the early 1980s. In July 2005 the GDOE developed a Financial Management Improvement Project (FMIP) plan to acquire and implement a new FMIS that is integrated and will align with the GovGuam financial system. The TPF agent will be responsible for the acquisition and implementation of a new FMIS that will ensure fiscal management of Federal education funds for financial, payroll, human resources, fixed assets, procurement and record keeping, in compliance with Federal education grant funding obligations.

GDOE plans to procure professional services of a consultant(s) for the implementation of the CCAP and the Managers' Internal Control (MIC) Program, in the development of a new Financial Management Improvement Plan (FMIP) and also to assist in management capacity building, addressing systemic problems, both Federal and local, as mentioned in various audits from different sources.

Funds are requested to procure the professional services of a TPF agent to perform fiscal management oversight of Federal education funds under Federal regulation and the acquisition of a new FMIS to help support the TPF's role in managing Federal education funds under Federal regulations.

1. **Third Party Fiduciary (TPF) Agent ($300,000 Estimated).** GDOE will seek professional services of a TPF agent from all interested financial management, banking services, Certified Public Accounting firms or other qualified organizations to perform fiscal management oversight of Federal education funds under Federal regulations and to, in this process, acquisition a new FMIS that will become the property of GDOE at the end of the contract period.
   Costs: $250,000 Service Contract, $50,000 Contingency.

2. **FMIS (Software, Hardware Installation, Training & Implementation) ($3,200,000 Estimated).** The TPF agent will determine specifications and be responsible for the acquisition (equipment, software and hardware) and implementation of a new FMIS for the fiscal management of Federal education funds for financial, payroll, human resources, fixed assets, procurement and record keeping, in compliance with Federal education grant funding obligations.
   Costs: $3,000,000 Software, Hardware, Installation, Training & Implementation, $200,000 Contingency.

3. **Professional Consultant(s) ($1,500,000 Estimated).** GDOE will seek professional consultant(s) to assist, but not limited to the implementation of the Managers Internal Control (MIC) Program, development and implementation of a new FMIP to address financial and operational systemic problems for Federal and local, and also to strengthen and build management capacity as well as hire a consultant to assist GDOE with the implementation of the CCAP.
   Cost: $1,450,000 Service Contract, $50,000 Contingency.

Project Name: Science Technology Engineering and Math (STEM) Program Facility Design - Build Proposal

Estimated Cost: $7,700,000.00

Project Description:
Project STEM is primarily designed to prepare students for careers in science, technology, engineering and mathematics. This will be accomplished through a two-prong approach. Through intensive professional development and a mentorship or peer coaching program, teachers in elementary, middle and high schools will expand their knowledge and skills in teaching science and mathematics as well as integrating those standards in other content areas. The other component is the full implementation of the STEM curriculum in a high school in collaboration with the University of Guam and Guam Community College. This component pilots the curricular and professional standards.

The goals of Project (STEM) are threefold: (1) to prepare students for professional and technical careers in Science, Technology, Engineering and Mathematics; (2) to improve student achievement in math and science through innovative curriculum and teaching strategies that provide students opportunities to put theoretical concepts into practice and (3) to cultivate interest in math, science and technology among students who are socio-economically disadvantaged and/or are linguistically/culturally diverse.

The Project STEM goals of improving academic achievement and the quality of education for participating students will be achieved through the provision of modernized learning facilities that meet the STEM curricular requirements.

This program proposes to pilot the full implementation of the STEM curriculum in a high school (George Washington High School) in collaboration with the University of Guam and Guam Community College. George Washington was selected primarily based on its proximity to the University of Guam and Guam Community College. Project STEM will also focus attention on professional development and mentorship programs at Luis P. Untalan Middle School as this is the feeder school to GWHS. Math and Science teachers from these schools will be given priority. STEM courses and field experiences will be taught in the areas of math and science using the equipment necessary for laboratory work and the use of technology.

The STEM Project will be also complimented by Agana Heights Elementary to include the early school grades; K5 though 5th. The complete program will cover teachers from all grade level groups to avail of the training and more students will be able to receive instruction that is strong in math and science content and makes connections to the students' lives so that learning becomes more meaningful, challenging and exciting. When students are exposed to effective teaching and relevant content they will become more interested in learning and may increase the possibility of students pursuing careers in math and/or science related fields. They will also have the solid foundation in math and science to continue advanced courses in the middle and high school.

GDOE proposes to use the design-build concept to modernize renovate, and repair existing facilities at GWHS, LP Untalan Middle School and Agana Heights Elementary to dedicate, house, and operate the STEM Program.

The design-build system is used to minimize the project risk for an owner and to reduce the delivery schedule by involving the owner with the design phase and construction phase of a project. Design-build focuses on combining the design, permit, and construction schedules in order to streamline the traditional design-bid-build environment. This does not shorten the time it takes to complete the individual tasks of creating construction documents (working drawings and specifications), acquiring building and other permits, or actually constructing the building. Instead, a design-build firm will strive to bring together design and construction professionals in a collaborative environment to complete these tasks properly.

The budget for each of the proposed STEM facility is capped at the respective amounts and categories.

George Washington High School: $4,000,000
Luis P. Untalan Middle School: $2,200,000
Agana Heights Elementary School: $1,500,000

George Washington High School (GWSHS)

George Washington High School (GWHS) was first established in Sinajana in 1936 as a school for juniors and seniors housed in eight classrooms. During World War II in 1941-1944 the school was closed. In 1947, the Mong Mong campus opened until its destruction in 1962 by Typhoon Karen. The construction of the Mangilao campus began in 1963 and completed in 1966. Today, it is a comprehensive and standards-based four-year high school with over 100 classrooms. GWHS is one of five public high schools on the island with a diverse student population of 2,777 students.

Original School Structure (A, B, C, D, E, G-Wings)
Most classrooms in the original school structure are 1200 sq. ft. with several classrooms being partitioned into two smaller units to accommodate smaller class capacities. Each class consists of tiled or encapsulated flooring, aluminum louvers, one or two doors, two wooden closets connected by countertop cabinets that are adjacent to the room exits, one or two split AC units, 3 side by side chalkboards, a teacher desk, filing cabinet, and student desks or folding tables and folding chairs. Four or five rows of light fixtures extend from the drop ceiling.

GDOE proposes to use the design-build concept to modernize renovate, and repair an existing wing at GWHS to dedicate, house, and operate the STEM Program. The budget for the GWSHS STEM facility is capped at $3.1M for facility modernization, renovation, and repair, $600k for teaching and lab equipment and instructional materials, and $400,000 for architectural and engineering services.

Timeline: (Effective upon receiving Official/Approved Notice of Award)

Facility Modernization, Renovation, and Repair	
Architectural / Engineering Design Services	Immediate
Project Construction Period	180 days
Teaching Lab Equipment and Instructional Materials	
Equipment Specifications Advertisement	30 days
Equipment Procurement	120 to 180 days

Luis P. Untalan Middle School:

Untalan Middle School (UMS) is located on the island of Guam, in the village of Barrigada, the third largest on the island. According to the 2000 census, the population of Barrigada is 8,652 and consists mainly of residential areas, small businesses and nation business franchises. Built in 1958, UMS currently has an enrollment of 1,158 students, grades 6-8, and is one of eight middle schools in the Guam Public School System (GPSS). 74 teachers, 4 administrators, and 20 support staff members. Untalan Middle School is implementing the middle concept. Therefore, we employ interdisciplinary teams, with 15 teams being divided amongst the entire faculty. While roughly 40% of the students come from Barrigada, the school has witnessed a 50% increase in students from Harmon (10-20% since the last visit) and from Mangilao (13-16% since the last visit). Chamorro students make up 50% of the enrollment followed by Filipinos at 24% and Pacific Islanders at 18%. About 38% of the students qualify for free/reduced lunches. 29% of UMS students qualify for ESL instruction and 8% are considered Special Education students. A newly created category of "advanced placement" students has about 8%. UMS has been granted six year accreditation until 2014 and is an active member of the Learning School Allaince.

UMS has 66 classrooms, one library, a main office, a cafeteria, and a gymnasium. Because we are implementing the middle school concept, the classrooms are divided into 3 areas according to grade levels.

GDOE proposes to use the design-build concept to modernize renovate, and repair an existing wing at the Untalan Middle School to dedicate, house, and operate the STEM Program. The budget for the GWSHS STEM facility is capped at $1.4M for facility modernization, renovation, and repair, $600k for teaching and lab equipment and instructional materials, and $200,000 for architectural and engineering services.

Timeline: (Effective upon receiving Official/Approved Notice of Award)

Facility Modernization, Renovation, and Repair	
Architectural / Engineering Design Services	Immediate
Project Construction Period	180 days
Teaching Lab Equipment and Instructional Materials	
Equipment Specifications Advertisement	30 days
Equipment Procurement	120 to 180 days

Agana Heights Elementary School:

Agana Heights Elementary School was originally built in 1958 on Lot Nos. 12-2 through 9 and No. 15 for a total of 9 acres. Like most of Guam's public schools, student enrollment has grown through the years. During school year 1980 through 1988 the average student enrollment was around 175 students. Today, student enrollment has more than tripled. As of September 17, 2009, Agana Heights Elementary School in the academic learning ground for 548 students from the villages of Agana Heights and Piti.

Agana Heights Elementary school is one of the oldest elementary schools since its inception in 1958. Over the years, temporary and permanent classrooms were added to accommodate the population growth. There are a total of thirty (30) classrooms used for instructional purposes; twenty-seven (27) of which are permanent, concrete structures and seven (7) are temporary wooden structures. Additional facilities include a cafeteria, library, restroom facilities, teachers' lounge, and several offices for the support divisions.

GDOE proposes to use the design-build concept to modernize renovate, and repair an existing wing at the Agana Heights Elementary School to dedicate, house, and operate the STEM Program. The budget for the GWSHS STEM facility is capped at $1.0M for facility modernization, renovation, and repair, $400k for teaching and lab equipment and instructional materials, and $100,000 for architectural and engineering services.

Timeline: (Effective upon receiving Official/Approved Notice of Award)

Facility Modernization, Renovation, and Repair	
Architectural / Engineering Design Services	Immediate
Project Construction Period	180 days
Teaching Lab Equipment and Instructional Materials	
Equipment Specifications Advertisement	30 days
Equipment Procurement	120 to 180 days

FEDERAL PROGRAMS DIVISION

Fiscal Year 2009

Title VI, Part B Rural Education Initiative,
Subpart 2: Rural and Low Income School (RLIS) Program

Consolidated Grant Application

CFDA No. #84.402
American Recovery Reinvestment Act (ARRA) Funds

PART III:

Title VI, Part B, Subpart 2: *Program/Project Narrative, Descriptions and Budget Narratives:*

Program No. 3 SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) PROGRAM

SEPTEMBER 2009

Program #3:	**SCIENCE, TECHNOLOGY, ENGINEERING, and MATHEMATICS (STEM) PROGRAM**
Project Title:	**PROJECT STEM** **Preparing Students for Careers in S.T.E.M.**
Allocation:	**$1,800,000.00**
Administering Unit:	**CURRICULUM AND INSTRUCTION**
Program Manager:	**Deputy Superintendent, Curriculum & Instructional Improvement**

Title VI, Part B Rural Education Initiative Subpart 2 – RLIS LEA Activities:

- #2 Teacher professional development, including programs that train teachers to use technology to improve teaching and that train teachers of students with special needs.
- #3 Support for educational technology, including software and hardware, that meets the requirements of ESEA, Title II, Part D (see Enhancing Education through Technology Program; #84318, under topical heading "Technology".
- #4 Parental involvement activities.
- #6Activities authorized under ESEA, Title I, Part A (Improving Basic Programs Operated by LEAs; #84.010, under topical heading "Disadvantage Persons").

District Action Plan (DAP) Activities:

System-Wide Needs and Changes

GEPB Goal 1: All Guam Public School System students will graduate from high school prepared to pursue post-secondary education on or off-island or to assume gainful employment within the public or private sector. (2008-2013 DAP, p.81)

Objective 1.1: Beginning SY 2008-2009, GPSS will reduce the proportion of students who dropout by at least 1% each year. (2008-2013 DAP, p.81)

Federal, State, and Local Programs

GEPB Goal 2: All Guam Public School System students will successfully progress from grade to grade and from one level of schooling to another in order to maximize opportunities to successfully graduate from high school (2008-2013 DAP, p.14)

Objective 2.1: Beginning SY 2008-2009, GPSS will increase the percentage of students performing at Level 3 (Proficient) by at least 5% each grade level as measured by SAT 10 or the adopted norm-referenced test each year." (2008-2013 DAP, p.14)

• Action Step I. 2.1.4: Provide annual administrator and teachers training on use of lesson planning guide for Norm-reference test and on interpreting Norm-reference test scores. (2008-2013 DAP, p.14)

Objective 2.3: Beginning SY 2008-2009, GPSS will ensure the implementation or continuation of educational programs consistent with federal, state and local mandates. Increase the percentage of students performing at Level 3 (Proficient) by at least 5% each grade level as measured by SAT 10 or the adopted norm-referenced test each year." (2008-2013 DAP, p.14)

• Action Step I. 2.1.4: Provide annual administrator and teachers training on use of lesson planning guide for Norm-reference test and on interpreting Norm-reference test scores. (2008-2013 DAP, p.14)

Personnel Quality and Accountability
GEPB Goal 3: All Guam Public School System personnel will meet high standards for qualifications and on-going professional development and will be held accountable for all assigned responsibilities. (2008-2013 DAP, p.34)

Objective 3.1: Beginning SY 2008-2009, GPSS will increase the percentage of fully certified personnel by at least 5% each year. (2008-2013 DAP, p.35)

• Action Step II.3.1.4: Revise/update/develop school administrator standards, evaluations instrument. (2008-2013 DAP, p.35)

• Action Step II.3.1.5: Revise/update/develop school administrator certification/re-certification requirements. (2008-2013 DAP, p.35)

• Action Step II.3.1.6: Provide training workshops and professional development opportunities to support school administrators. (2008-2013 DAP, p.35)

Objective 3.2: Beginning SY 2008-2009, GPSS will maintain the number of personnel participating in "high quality" professional development at no less than 95% each year. (2008-2013 DAP, p.36)

• Action Step II.3.2.3: Develop GPSS policy and plan for the Professional Development of certified personnel based on NSDC standards. (2008-2013 DAP, p.36)

Objective 3.3: Beginning SY 2008-2009, GPSS will maintain the number of certified teachers by content area at no less than 95% each year. (2008-2013 DAP, p.37)

• Action Step II. 3.3.3: Collaborate with Institution of Higher Education (IHE) on the development of Alternative Route (AR) to certification. (2008-2013 DAP, p.37)

The need to improve student performance and achievement in math and science is well documented. Statistics relative to student achievement, dropout rates, and graduation rates as reported in GPSS Annual State of Public Education Report over the past decade has consistently shown that while first grade students perform at or above the national norm, achievement in subsequent grades decline significantly. This is especially notable in SAT10 math results, whereby cohort group's start with a first grade baseline of 56% performing at the proficiency and advanced level, but as 2nd graders the following year, only 20% performed at those levels. Although the disparity in science achievement levels is not as evident, a review of the percentile scores of SY 07-08 indicate that the achievement levels range from a low of 19 among 2nd graders to a high of 43 among the 12th graders.

**Tables 1 - 15 are taken from the GPSS (now GDOE) Annual State of Public Education Report*

Table 1: SAT10 **Math** performance levels of cohort groups: Grade 1 to Grade 2.

Table 1 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 1 (2006) to Grade 2 (2007)**			
	Grade 1 **SY 2006-2007**	**Grade 2** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	3%	1%	**-2%**
Level 3 proficient	23%	12%	**-11%**
Level 2 basic	59%	48%	**-11%**
Level 1 below basic	15%	39%	**+24%**

Table 1 shows that in 2006 74% of students in Grade 1 performed at the basic and below basic levels in math. Assuming that the same group of students were tested in math as 2nd graders in 2007, Table 1 shows that the proportion performing at that same level increased by 13 percentage points. Table 1 also shows that in 2006, 26% of students in Grade 1 performed at the proficient and advanced levels while in 2007, the number decreased to 13% as second graders, a difference of 13 percentage points.

Table 2: SAT10 **Math** performance levels of cohort groups: Grade 2 to Grade 3.

Table 2 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 2 (2006) to Grade 3 (2007)**			
	Grade 2 **SY 2006-2007**	**Grade 3** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	1%	1%	**0%**
Level 3 proficient	12%	9%	**-3%**
Level 2 basic	49%	37%	**-12%**
Level 1 below basic	38%	53%	**+15%**

Table 2 shows that in 2006 87% of students in Grade 2 performed at the basic and below basic levels in math. Assuming that the same group of students were tested in math as 3rd graders in 2007, Table 2 shows that the proportion performing at that same level increased by 3 percentage points. Table 2 also shows that in 2006, 13% of students in Grade 2 performed at the proficient and advanced levels while in 2007, the number decreased to 10% as third graders, a difference of 3 percentage points.

Table 3: SAT10 **Math** performance levels of cohort groups: Grade 3 to Grade 4.

Table 3
GPSS SAT10 MATH PERFORMANCE LEVELS
Cohort Groups: Grade 3 (2006) to Grade 4 (2007)

	Grade 3 SY 2006-2007	Grade 4 SY 2007-2008	DIFFERENCE
Level 4 advanced	1%	1%	0%
Level 3 proficient	9%	11%	+2%
Level 2 basic	37%	36%	-1%
Level 1 below basic	53%	52%	-1%

*

Table 3 shows that in 2006 90% of students in Grade 3 performed at the basic and below basic levels in math. Assuming that the same group of students were tested in math as 4th graders in 2007, Table 3 shows that the proportion performing at that same level decreased by 2 percentage points. Table 3 also shows that in 2006, 10% of students in Grade 3 performed at the proficient and advanced levels while in 2007, the number increased to 12% as fourth graders, a difference of 2 percentage point

Table 4: SAT10 **Math** performance levels of cohort groups: Grade 4 to Grade 5.

Table 4
GPSS SAT10 MATH PERFORMANCE LEVELS
Cohort Groups: Grade 4 (2006) to Grade 5 (2007)

	Grade 4 SY 2006-2007	Grade 5 SY 2007-2008	DIFFERENCE
Level 4 advanced	1%	0%	-1%
Level 3 proficient	12%	6%	-6%
Level 2 basic	38%	25%	-13%
Level 1 below basic	50%	68%	+18%

*

Table 4 shows that in 2006 88% of students in Grade 4 performed at the basic and below basic levels in math. Assuming that the same group of students were tested in math as 5th graders in 2007, Table 4 shows that the proportion performing at that same level increased by 5 percentage points. Table 4 also shows that in 2006, 13% of students in Grade 4 performed at the proficient and advanced levels while in 2007, the number decreased to 6% as fifth graders, a difference of 7 percentage points.

*** Tables May Contain Rounding Errors**

Table 5: SAT10 **Math** performance levels of cohort groups: Grade 5 to Grade 6.

Table 5 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 5 (2006) to Grade 6 (2007)**			
	Grade 5 **SY 2006-2007**	**Grade 6** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	0%	1%	**+1%**
Level 3 proficient	5%	4%	**-1%**
Level 2 basic	25%	20%	**-5%**
Level 1 below basic	69%	74%	**+5%**

*

Table 5 shows that in 2006 94% of students in Grade 5 performed at the basic and below basic levels in math. Assuming that the same group of students was tested in math as 6th graders in 2007, Table 5 shows that the proportion performing at that same level stayed the same. Table 5 also shows that in 2006, 5% of students in Grade 5 performed at the proficient and advanced levels while in 2007, the number stayed the same as sixth graders.

*** Tables May Contain Rounding Errors**

Table 6: SAT10 **Math** performance levels of cohort groups: Grade 6 to Grade 7.

Table 6 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 6 (2006) to Grade 7 (2007)**			
	Grade 6 **SY 2006-2007**	**Grade 7** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	1%	1%	**0%**
Level 3 proficient	5%	6%	**+1%**
Level 2 basic	20%	17%	**-3%**
Level 1 below basic	73%	77%	**+4%**

Table 6 shows that in 2006 93% of students in Grade 5 performed at the basic and below basic levels in math. Assuming that the same group of students were tested in math as 6th graders in 2007, Table 6 shows that the proportion performing at that same level increased by 1 percentage point. Table 6 also shows that in 2006, 6% of students in Grade 5 performed at the proficient and advanced levels while in 2007, the number increased to 7% as sixth graders, a difference of 1 percentage points.

Table 7: SAT10 **Math** performance levels of cohort groups: Grade 7 to Grade 8.

Table 7 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 7 (2006) to Grade 8 (2007)**			
	Grade 7 **SY 2006-2007**	**Grade 8** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	1%	1%	**0%**
Level 3 proficient	5%	6%	**+1%**
Level 2 basic	17%	18%	**+1%**
Level 1 below basic	77%	75%	**-2%**

*

Table 7 shows that in 2006 94% of students in Grade 7 performed at the basic and below basic levels in math. Assuming that the same group of students were tested in math as 8th graders in 2007, Table 7 shows that the proportion performing at that same level decreased by 1 percentage point. Table 7 also shows that in 2006, 6% of students in Grade 7 performed at the proficient and advanced levels while in 2007, the number increased to 7% as eighth graders, a difference of 1 percentage points.

Table 8: SAT10 **Math** performance levels of cohort groups: Grade 8 to Grade 9.

Table 8 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 8 (2006) to Grade 9 (2007)**			
	Grade 8 **SY 2006-2007**	**Grade 9** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	1%	0%	**-1%**
Level 3 proficient	5%	2%	**-3%**
Level 2 basic	19%	14%	**-5%**
Level 1 below basic	75%	84%	**+9%**

*

Table 8 shows that in 2006 94% of students in Grade 8 performed at the basic and below basic levels in math. Assuming that the same group of students was tested in math as 9th graders in 2007, Table 8 shows that the proportion performing at that same level increased by 4 percentage points. Table 8 also shows that in 2006, 6% of students in Grade 8 performed at the proficient and advanced levels while in 2007, the number decreased to 2% as ninth graders, a difference of 4 percentage points.

*** Tables May Contain Rounding Errors**

Table 9: SAT10 **Math** performance levels of cohort groups: Grade 9 to Grade 10.

Table 9 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 9 (2006) to Grade 10 (2007)**			
	Grade 9 **SY 2006-2007**	**Grade 10** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	0%	0%	**0%**
Level 3 proficient	1%	1%	**0%**
Level 2 basic	15%	11%	**-4%**
Level 1 below basic	83%	87%	**+4%**

*

Table 9 shows that in 2006 98% of students in Grade 9 performed at the basic and below basic levels in math. Assuming that the same group of students was tested in math as 10th graders in 2007, Table 9 shows that the proportion performing at that same level stayed the same. Table 9 also shows that in 2006, 1% of students in Grade 9 performed at the proficient and advanced levels while in 2007, the number stayed the same as tenth graders.

*** Tables May Contain Rounding Errors**

Table 10: SAT10 **Math** performance levels of cohort groups: Grade 10 to Grade 11.

Table 10 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 10 (2006) to Grade 11 (2007)**			
	Grade 10 **SY 2006-2007**	**Grade 11** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	0%	0%	**0%**
Level 3 proficient	2%	1%	**-1%**
Level 2 basic	12%	6%	**-6%**
Level 1 below basic	86%	93%	**+7%**

*

Table 10 shows that in 2006 98% of students in Grade 10 performed at the basic and below basic levels in math. Assuming that the same group of students was tested in math as 11th graders in 2007, Table 10 shows that the proportion performing at the same levels increased by 1 percentage point. Table 10 also shows that in 2006, 2% of students in Grade 10 performed at the proficient and advanced levels while in 2007, the number decreased to 1% as eleventh graders, a difference of 1 percentage point.

Table 11: SAT10 **Math** performance levels of cohort groups: Grade 11 to Grade 12.

Table 11 **GPSS SAT10 MATH PERFORMANCE LEVELS** **Cohort Groups: Grade 11 (2006) to Grade 12 (2007)**			
	Grade 11 **SY 2006-2007**	**Grade 12** **SY 2007-2008**	**DIFFERENCE**
Level 4 advanced	0%	0%	**0%**
Level 3 proficient	1%	1%	**0%**
Level 2 basic	6%	6%	**0%**
Level 1 below basic	93%	92%	**-1%**

*

Table 11 shows that in 2006 99% of students in Grade 11 performed at the basic and below basic levels in math. Assuming that the same group of students was tested in math as 11th graders in 2007, Table 11 shows that the proportion performing at the same levels decreased by 1 percentage point. Table 11 also shows that in 2006, 1% of students in Grade 11 performed at the proficient and advanced levels while in 2007, the number stayed the same as twelfth graders.

*** Tables May Contain Rounding Errors**

Table 12: SAT10 *percentile scores* by grade level and content areas for SY 07-08.

Table 12 SY 07-08 Guam Public School System SAT10 Percentile Scores: Grade by Content Areas												
	GRADE LEVELS											
CONTENT AREA	**Gr. 1**	**Gr. 2**	**Gr. 3**	**Gr. 4**	**Gr. 5**	**Gr. 6**	**Gr. 7**	**Gr. 8**	**Gr. 9**	**Gr.10**	**Gr.11**	**Gr.12**
Reading	44	31	21	29	26	20	26	29	26	22	33	34
Math	33	21	17	27	23	19	29	27	35	28	33	33
Language	27	17	24	26	34	36	32	31	26	26	31	31
Spelling	56	44	46	44	44	44	43	50	48	36	46	45
Environment /Science	23	19	29	35	36	36	37	36	37	29	42	43
Social Science	Not tested in Grades 1 and 2		17	36	31	27	34	36	37	30	39	38
Complete Battery	39	27	24	32	31	27	32	33	34	29	37	37

Examination of Table 12 reveals that the percentile scores ranged from a low of 17 achieved by 2nd graders in language and by 3rd graders in Math and Social Science, to a high of 56 for grade 1 spelling. The complete battery score represents the weighted percentile average of all content areas. Analysis of the complete battery scores reveals that grades 1, 11, and 12 with respective percentile scores of 39, 37, and 37, respectively, achieved the highest percentile rankings. In contrast students in 3rd and 6th grade achieved the lowest complete battery percentile scores, given respective scores of 24 and 27.

Analysis of the annual dropout rate and cohort graduation rate also indicate a need to diversify the curriculum offered to students. Reports over the past 5 years show that as much as 8% of high school students have dropped out of school and the cohort graduation rate ranged from a low of 55% to a high of 68%.

Table 13 depicts the total number of students who graduated by School and Total District over a period of three years: SY 05-06 to SY 7-08. Analysis of Table 13 indicates that the total number of graduates increased by 378 SY 07-08 as compared to SY 05-06 and increased by 170 as compared to SY 06-07.

Table 13
GPSS High School Graduation Rate Distribution by School and Total District

	2005-2006	2006-2007	2007-2008
High School	**Number of Graduates**	**Number of Graduates**	**Number of Graduates**
George Washington	384	450	498
John F. Kennedy	255	359	442
Simon Sanchez	385	414	434
Southern High	284	292	312
TOTAL GPSS	**1308**	**1515**	**1686**

Of specific interest to educators is the cohort rate because it gives an indication of the proportion of ninth grade students that leave school as graduates. The NCES graduation cohort rate answers the question: What proportion of those who leave school leave as graduates? The formula uses data pertaining to graduates and dropouts over four years.

Table 14
Guam PSS Comparative Cohort Graduation Rates
SY 04-05 to SY 07-08

SY 2004-2005	SY 2005-2006	SY 2006-2007	SY 2007-2008
55.2%	64.2%	68.4%	64.8%

Analysis of Tables 14 reveals that SY 06-07 produced the highest percentage of graduates (68.4%), with the lowest cohort graduation rate of 55.2% in SY 04-05

Monitoring the proportion of students that drop out of school every year is also essential to gauging the success of educational programs. A "dropout" as defined by Board Policy 375 is a student who was enrolled in a GPSS high school sometime during a given school year; and after enrollment, stopped attending school without having been:

- transferred to another school or to a high school equivalency educational program recognized by the Department; or
- incapacitated to the extent that enrollment in school or participation in an alternative high school program was not possible; or

- graduated from high school, or completed an alternative high school program recognized by the Department, within six (6) years of the first day of enrollment in ninth grade;
- expelled; or
- removed by law enforcement authorities and confined, thereby prohibiting the continuation of schooling.

Table 15 depicts the dropout rates by school from SY 2004-2005 to SY 07-08. The dropout number includes students in grades 9 to 12.

TABLE 15
GUAM PUBLIC SCHOOL SYSTEM COMPARATIVE HIGH SCHOOL DROPOUT RATE
SY 2004-2005 TO SY 07-08

	SY 04-05	SY 04-05	SY 05-06	SY 05-06	SY -06-07	SY 06-07	SY 07-08	SY 07-08
HIGH SCHOOL	Dropout *Number*	Dropout **Rate**	Dropout *Number*	Dropout **Rate**	Dropout *Number*	Dropout **Rate**	Dropout *Number*	Dropout **Rate**
George Washington	208	8.0%	180	5.3%	174	5.5%	170	7.0%
John F. Kennedy	248	9.5%	241	7.1%	282	11.3%	179	7.3%
Simon Sanchez	116	5.1%	64	2.8%	184	5.9%	164	6.9%
Southern	153	9.3%	284	9.5%	111	7.8%	94	8.0%
TOTAL GPSS	**725**	**7.9%**	**769**	**6.4%**	**751**	**7.4%**	**607**	**7.2%**

Analysis of Table 15 reveals that the number of students who dropped out of school in SY 07-08 (607) was lower than the total number in SY 06-07 (751).

Statistics from the University of Guam reflecting the percentage of high school students needing remedial courses in math, reading and writing further underscore the need to implement STEM Education. Based on Fall 2008 enrollment, 18% of applicants from public schools needed remedial reading, while 72% needed remedial math.

Program Description and Objectives:

Given the foregoing needs, the goals of Project Science, Technology, Engineering and Mathematics (STEM) are threefold: (1) to prepare students for professional and technical careers in science, technology, engineering and mathematics; (2) to improve student achievement in math and science through innovative curriculum and teaching strategies that provide students opportunities to put theoretical concepts into practice and (3) to cultivate interest in math, science and technology among students who are socio-economically disadvantaged and/or are linguistically/culturally diverse.

Number of persons directly benefiting:

a. Students:

Pre-K	K-5	Middle	High	Total
0	14,346	6,845	9,633	30,824

b. Teachers:

Pre-K	K-5	Middle	High	Total
0	919	502	495	1,916

c. Principals/Administrators:

Pre-K	K-5	Middle	High	Total
0	26	9	5	40

The Project STEM goals of improving academic achievement and the quality of education for participating students will be achieved through the following objectives:

1. The development and expansion of a rigorous STEM middle school and high school curriculum modules to include Advanced Placement (AP) courses that are aligned with the Guam Department of Education Content Standards and Performance Indicators.
    a. By developing these modules in science, technology and mathematics, students will be provided expanded opportunities to perform to their highest potential and be better prepared to enroll in post-secondary institutions or enter into the world of work.
2. Provision of continuous professional development for elementary and secondary science and math teachers and administrators in Advanced Placement Program courses and in areas such as student data analysis, job-embedded coaching and/or mentoring support and research-based practices;
    a. By providing teachers professional development and support through a mentorship program, teacher content knowledge and pedagogical skills in math, science and technology will be improved, which in turn will also facilitate the improvement of student achievement.
3. Provision of instructional supplies, materials, equipment and modernized learning facilities that meet the STEM curricular requirements;
    a. By providing necessary equipment and supplies, students will have expanded opportunities to perform to their highest potential and be better prepared to enroll in post secondary institutions or enter into the world of work.

4. Development of partnerships with parents, University of Guam, Guam Community College and members of the Guam Chamber of Commerce.
    a. Through partnership with post-secondary institutions and the alignment of high school standards, students will be better prepared to enroll in post-secondary institutions, whether to pursue technical or professional career.

Project STEM is comprised of three components or phases. The first component involves the conduct of a comprehensive needs assessment for program planning purposes. The assessment will determine the extent to which resources are needed to implement the project. Among the areas that will be assessed are: (1) Curriculum standards and assessment; (2) Student Academic Needs; (3) Professional Development; (4) Facilities; (5) Teacher Academy courses; (6) Equipment, supplies and materials. Also included in the first component of this program are planning activities, facilitated by individuals with expertise in implementing STEM projects. The outcome of the first phase is a comprehensive Project STEM management plan, which will clearly outline activities, timelines, resources needed, and responsible persons for implementing the project. Phase 1 is intended to support the implementation of the project and may include the retrofitting of facilities for science, mathematics and computer laboratories, which is also noted in Phase 2.

The second phase of this project will involve the implementation of Project STEM. This will involve:

1. Performance standards and curriculum development and implementation
2. Implementation of professional development activities inclusive of AP courses, the mentorship program with post-secondary institutions and businesses
3. Implementation of student/learner activities
4. Procurement of project materials, supplies, equipment and if necessary
5. Retrofitting of facilities to science, mathematics and computer laboratories.

Students will be taught science and math lessons developed out of the STEM standards and the existing AP program that are aligned to the DOE Content Standards and Performance Indicators. Lessons will also include projects-based learning that will involve partnerships with business communities and institutes of higher education. Community businesses can provide the venue for teachers to familiarize themselves with the academic standards required of that particular business and or contribute to the development of projects-based lessons that involve the use of industry equipment and technology. For example, teachers taking the professional development courses will get first-hand experience working at an Engineering Firm, using the tools and knowledge of the field. Additionally, given the current issues facing the island, (E.g., closure of the Ordot Dump), government agencies such as the Department of Public Works, Guam Environmental Protection Agency, and the Guam Waterworks Authority can assist with providing teachers with some real life problems these agencies face regarding the environmental impact the overflowing dump site has on the island. They can help engage the students in the practical work using their math and science knowledge learned in the classroom.

This practical learning experience for the students can be realized in the form of an internship program. Working with the industry leaders such as the Chamber of Commerce, teachers can work with the Project STEM coordinator to arrange for students to spend some of their

classroom time at the job site, putting into practice the knowledge and skill learned in the classroom.

Essential to the success of teaching these lessons, teachers must have strong content knowledge, use of technology and effective teaching skills. A series of courses will be developed for teachers that will equip them with these necessary tools. These series of courses will be part of the Training Academy in the areas of science and math inclusive of the requirements of the AP Program.

Through intensive professional development and a mentorship or peer coaching program, teachers in elementary, middle and high schools will expand their knowledge and skills in teaching science and mathematics as well as integrating those standards in other content areas.

The other component is to pilot the full implementation of the STEM curriculum in a high school (George Washington High School) in collaboration with the University of Guam and Guam Community College. This component pilots the curricular and professional standards. George Washington was selected primarily based on its proximity to the University of Guam and Guam Community College. Project STEM will also focus attention on professional development and mentorship programs at Luis P. Untalan Middle School as this is the feeder school to GWHS. Math and Science teachers from these schools will be given priority. Through a contractual agreement, STEM courses and field experiences will be taught in the areas of math and science using the equipment necessary for laboratory work and the use of technology.

Although the STEM Project will be piloted in only one middle and one high school, this project will still meet the needs of students enrolled in grades kindergarten – 12^{th} as the professional development opportunities in science and math content, data analysis, peer coaching or mentoring, job shadowing and integration of technology will be made available to all teachers. As such, as teachers from all grade level groups avail of the training, more students will be able to receive instruction that is strong in math and science content and makes connections to the students' lives so that learning becomes more meaningful, challenging and exciting. When students are exposed to effective teaching and relevant content they will become more interested in learning and may increase the possibility of students pursuing careers in math and/or science related fields. They will also have the solid foundation in math and science to continue advanced courses in the middle and high school.

Further, teachers who undergo the professional development in the STEM Academies Teacher Training Program will be equipped with greater content knowledge and effective teaching skills so that even after the funding period expires, the Guam Department of Education will have a pool of highly skilled and knowledgeable educators in science and math who can provide better lessons that will help increase student achievement.

The third phase of Project STEM involves the design and implementation of formative and summative assessments. Essential to the successful implementation of an innovative program is the formative evaluation. This component will involve continuous and rigorous assessment of how each component of the project is implemented with immediate feedback on the strengths

and weaknesses of each action step. Also included in this phase is the formative evaluation of student and teacher performance, which will measure the extent to which activities are aligned with the articulated measurable outcomes. Student achievement data will be collected from the SAT10 and/or the GDOE Standards Based Assessment, which is scheduled to be implemented in the Fall 2010.

Because science, mathematics and technology are among the core courses within the Department of Education, Government of Guam (formerly GPSS) adopted curriculum, the Project STEM will be sustained through local funds after the ARRA funds expire. The ARRA funds will provide the start-up support for developing the curriculum modules, materials and equipment that are essential to the program implementation.

Project STEM – ARRA Supplemental Management Plan

Objective specific and measurable	Activities what will be done to achieve objective	Timeline	Evaluation of Objective how will objective be measured
1. Develop rigorous STEM middle school and high school curriculum modules and expand on existing AP Program modules that are aligned with the Department of Education Content Standards and Performance Indicators;	a. Contract consultant to facilitate the development of Project STEM Middle and High School Curriculum Standards and Modules	Oct 2009 – Dec 2009	RFP published and Contract signed by the Governor of Guam
	b. Identify teachers and curriculum specialists for the development of the STEM standards and curriculum modules	Dec 2009	Teachers identified for the development of the curriculum modules project
	c. Develop STEM middle and high school curriculum modules	Jan 2010 – Mar 2010	Completed STEM high school curriculum modules
	d. Obtain approval from GEPB for full implementation of STEM curriculum	May 2010	GEPB adoption of STEM curriculum
	e. Implement STEM middle and high school curriculum modules in the pilot schools	Aug 2010 – Jun 2011	Data collected from schools on evaluation of standards and modules
2. Provide continuous professional development for elementary and secondary science and math teachers and administrators in AP courses including student data analysis, job-embedded coaching and/or mentoring support and research-based practices so that the number of teachers who are highly qualified to teach those content areas will increase by at least 50% at the end of SY 2010 and 2011	Contract individuals/group to design and carry out Project STEM Training Academy program and include training for the Advanced Placement Program courses	Jan 2010 – May 2010 June – Aug 2010 Summer Sem 2010 Fall Sem '10 Spring Sem '11 Summer Sem '11	RFP published and Contract is signed by the Governor of Guam STEM Academy Math and Science program series of courses is developed Published schedule of courses that will be offered for teachers
	Identify necessary supplies and equipment		

Objective specific and measurable	Activities what will be done to achieve objective	Timeline	Evaluation of Objective how will objective be measured
3. Provide instructional supplies, materials, equipment and modernized learning facilities that meet the STEM curricular requirements;	for laboratories in identified pilot middle and high school	Spring Sem '10	Middle and High school fully equipped with necessary supplies, materials for STEM curriculum
	a. Begin procuring all necessary equipment, supplies and if necessary retrofit laboratories in identified high school	Spring Sem '10	
4. Develop partnerships with parents, University of Guam, Guam Community College and members of the Guam Chamber of Commerce to support the design of the professional certification program through mentoring, job shadowing, project-based learning	a. Develop procedures for student mentoring, job shadowing and internship	Oct 2009 – Feb 2010	Procedural Manual used for student mentoring, job shadowing and internship
	b. Develop a resource binder of projects-based lessons		Resource binders of lessons used by teachers
5. Given full implementation of Project STEM, students will increase their academic achievement in science and math by at least 10 percentage points at the end of the implementation year.	a. Fully implement Project STEM in identified high school	Fall Sem 2010 – Spring Sem 2011	Student SAT10 and Standards based Assessment results
6. Conduct formative and summative assessment of Project STEM	a. Contract consultant for formative and summative program design and evaluation	Oct 2009 – Dec 2009	RFP published and Contract is signed by the Governor of Guam
	b. Conduct the evaluation	Spring 2010 Spring 2011 Sep 30, 2011	Formative and summative evaluation design and reports

Science, Technology, Engineering and Mathematics (STEM) Program

CATEGORY	AMOUNT REQUESTED	JUSTIFICATION
(111) SALARIES		
	$0.00	**No funds requested for this category.**
(121) BENEFITS		
	$0.00	**No funds requested for this category.**
(220) TRAVEL		
Local Mileage	**$0.00**	**No funds requested for this category.**
(221) TRAVEL		
Off-Island Travel	**$0.00**	**No funds requested for this category.**
(230) CONTRACTUAL		
Needs Assessment	$50,000.00	Consulting services for the development of a needs assessment and program design provided by an expert project designer
Consulting services for curriculum development	$250,000.00	Consulting services for the development of STEM curriculum standards and modules for Advanced Science, Technology and Math Academies and provide technical support to GDOE teachers of the modules through classroom learning and internship programs
STEM Academies Teacher Training Program	$130,000.00	Consulting services for the development of STEM Science and Math Academies Teacher Training Program and AP Program for Project STEM teachers and other teachers in the District toward meeting the requirements for the Academies. Training may include on and/or off-island experts to train teachers and administrators on best practices, scientifically-researched programs, current technology, etc. ($7,500 x 15 instructors)
STEM Program Formative and Summative Evaluation	$120,000.00	Consulting services for formative and summative evaluations provided for project STEM program evaluation and professional development $60,000/year X 2 years).
Advertisement	$3,000.00	Advertisments in local media for BID advertisements, announcments of trainings, workshops and other advertisements pertinent to grant programs and activities
Professional Printing Services	$12,000.00	To provide teachers, administrators, parents, and other participants with informational booklets/leaflets, resource manuals, curriculum binders, study guide booklet, charts, and other authentic materials which support the STEM program.
(240) SUPPLIES AND MATERIALS		
Administrative Supplies: paper, folders, pens, printer ink and toner cartridges, CDRs, flash drives, paper, binding materials, easel pads, markers, paints, scissors, binders, Cumulative folders, and multimedia projector bulb	$6,000.00	To procure administrative supplies to ensure program requirements are implemented and compliant with federal guidelines. Monitor and maintain diversified accounts, data review, quarterly reports and remediation and intervention, in-service training, and quarterly reports to meet the goals and objectives of the program.

CATEGORY	AMOUNT REQUESTED	JUSTIFICATION
Instructional Supplies: pencils, paper, flash drives, easel pads, stickers, program specific student workbooks (consumables) and program specific supplies and materials such as but not limited to microscope cover slips, dissecting kits, DNA model kits, test tubes and holders, petri dishes, stop watches, calculators and stethoscopes.	$150,000.00	To procure instructional supplies to support STEM program implementation in the laboratories with essential science, technology, and math supplies and materials necessary for students and teachers as determined by the needs assessment outcome.
Training Supplies: paper, flash drives, printer ink and cartridges, binding materials, document protectors, pocket folders, and other necessary supplies	$45,000.00	To procure training materials for the Project STEM Training Academies for teachers.
(250) EQUIPMENT		
Computer System & Software	$188,000.00	Seventy-five (75) computer systems & appropriate software for the advanced science and Advanced Mathematics labs in the High School, and eighteen (18) computer systems & appropriate software for the identified science and math classes in the middle school for student use to access internet resources to conduct research, do class assignments, work on projects and other related activities required for the course; one (1) computer system & appropriate software for program coordinator to carry out STEM project activities such as compiling data, creating reports, and communicating with participating schools. ($2000/computer system X 94 = $188,000)
Printers	$7,000.00	Printers for the identified science and math classrooms in the middle and high school for printing of student work, reports to school administration and STEM Program Coordinator. One (1) printer will be for the STEM Project Coordinator to print information containing Quarterly reports, student data and general office correspondence. ($1000/printer X 6 classrooms + 1 Project Office = $7000)
Laboratory equipment	$478,200.00	Procure advanced science and advanced math equipment for the identified STEM courses that will be taught in the pilot middle and high schools to include analytic balances, aquariums, autoclave, cell model kits, centrifuge, chemical storage lockers, compond microscopes, electrophoresis kits, graphing board, hoods, oscilloscopes, laboratory benches, laboratory stools, spectrophotometer, titration equipment, etc.
Multimedia Projectors	$7,200.00	To provide support in the middle and high school classrooms for lessons and presentations ($1200 X 6 classrooms = $7200)
TV Monitors	$3,600.00	Top provide support in the middle and high school classrooms for lessons ($600 X 6 classrooms = $3600)

Science, Technology, Engineering and Mathematics (STEM) Program

CATEGORY	AMOUNT REQUESTED	JUSTIFICATION
(290) MISCELLANEOUS		
Teacher/Trainer Incentives	$350,000.00	For teachers for the summer and after-school trainings and workshops as related to program activities such as Science and Advanced Math Academies, development of the STEM curriculum standards and modules($40 half day/$75 full day) For example: Twenty (20) courses to be taught (1 course/content X 3 content areas X 5 semesters) + 5 courses in technology (Spr '10, Sum '10, Fall '10, Spr '11, Sum '11) Funds also will pay for incentive pay for teachers participating in the development of the standards and modules (5 teachers X 3 content areas X $2000 = $30,000) Also, incentive pay for teachers who are participating in the job shadowing and mentoring program for students.
(363) UTILITIES		
	$0.00	**No funds requested for this category.**
(450) CAPITAL OUTLAY		
	$0.00	**No funds requested for this category.**
(710) INDIRECT COST		
	$0.00	**No funds requested for this category.**
GRAND TOTAL	**$1,800,000.00**	**Grand Total**

GDOE

SFSF Grant Administration
[Personnel & Operations]

Project Name: Guam Department of Education (GDOE)

Project Budget Narrative

Because ARRA-funded projects require much greater reporting requirements than are routinely associated with federal awards, the GDOE Office of the Superintendent has recommended that ARRA projects be considered "Major Projects" and that the departmental administrative support costs associated with the expanded reporting requirements be charged directly to sponsored projects supported by ARRA Funds. Memorandum to all schools administrators and central operation divisions will be notified once approved by federal grantor.

GDOE proposals submitted for ARRA funds should include a direct labor allocation for 15% of an FTE for departmental administrative support salaries for ARRA-funded projects. The 15% represents 8 hours per month for department staff to manage the expanded financial management and reporting anticipated for these awards.

The proposal budget justification should include a rationale for requesting departmental administrative support costs in the form of administrative and/or clerical salaries. Here is sample language recommended by the National Institution of Health (NIH):

> "Due to the extraordinary administrative oversight and reporting activities associated with awards made under the American Recovery and Reinvestment Act, this proposal includes 15% salary support for the additional administrative services required by the Act should an award be issued. Regulatory support for this request is located at OMB Circular A-21 F.6. a. (2.), which states: "Direct charging of salaries of administrative and clerical staff costs may be appropriate where administrative or clerical services required by the project are significantly greater than the routine level of such services provided by academic departments."

An estimate of the number of jobs to be created is 25 FTEs . This estimate shall include only **new** positions created to support or carry out Recovery Act projects or activities managed directly by the school districts. The number shall be expressed as ''full-time equivalent'' (FTE), calculated as above.

There will be four current FTEs that is taking the lead as we coordinate the administrative support team. The administrative cost for the team leaders will be allocated on a percentage of direct hours into the ARRA activities. The percentage will range from 15% to 50% for administrative support allocation will require quarterly effort certification.

Jobs must be reported as either jobs created or retained. A job created is a new position created and filled or an existing unfilled position that is filled as a result of ARRA. A job retained is an existing position that would not have been continued if ARRA funds were not made available.

The estimate of the number of jobs created for the ARRA Project funding will be identified as "full-time equivalents" (FTE). The FTE estimates will also be reported on a cumulatively each calendar quarter.

GUAM DEPARTMENT OF EDUCATION (GDOE)

ARRA OF FY2009 GRANT

BUDGET FOR ADMINISTRATIVE COST

ARRA Personnel Budget Details and Narrative

Provider Name: _____

ARRA Grant No : _____

Budget Period: 7/1/2009 - 6/30/2010

Note: ****Do not enter information in cells that have a colored background****

There are three tabs at the bottom of the budget workbook labeled "Personnel Details", "Non-Personnel Details" and "Budget Summary". Complete the worksheet labeled "Budget Summary" last due to some of the cells on that worksheet being links to information entered into the other two worksheets. If the budget for your ARRA project does not include any personnel costs, you may skip the contents worksheet labeled "Personnel Details." The sample rates used below for benefits should be re-named to reflect the actual benefits appropriate to your project costs. The height of rows and width of columns may be adjusted on any of the worksheets in order to appropriately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/columns correctly.

	Employee Last Name	Employee First Name	Position Title	% FTE Allocated to ARRA Project	Total Annual Salary	Total Annual Salary Allocated to ARRA Project (based on FTE's)	TOTAL ANNUAL BENEFIT AMOUNTS BY CATEGORY							Total Annual Benefits	Total Annual Benefits Allocated to Project (based on FTE's)	TOTAL Salary & Benefits	TOTAL Annual Salary and Benefits Allocated to Project
							FICA Medicare	Life Ins.	Health Ins.	Dental Ins.	Retirement	Retirement (DDI)	Unemployment Comp.				
	ARRA Project Personnel																
1			Chief Engineer	100%	$66,364	$66,364.00	$962	$174	$3,606	$413	$17,281	$10,300	$0	$32,736.16	$32,736.16	$99,100.16	$99,100.16
2			Engineer Supervisor	100%	$55,274	$55,274.00	$801	$174	$3,606	$413	$14,393	$8,579	$0	$27,966.35	$27,966.35	$83,240.35	$83,240.35
3			Engineer II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
4			Engineer III	100%	$46,596	$46,596.00	$676	$174	$3,606	$413	$12,134	$7,232	$0	$24,235.04	$24,235.04	$70,831.04	$70,831.04
5			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
6			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
7			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
8			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	$22,695.04	$22,695.04	$65,713.04	$65,713.04
9	Williams	Bruce	Safety Administrator	50%	$32,263	$16,131.50	$468	$87	$1,803	$207	$4,201	$2,504	$0	$9,269.73	$4,634.28	$20,765.78	$20,765.78
10			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	$14,060.35	$14,060.35	$37,002.35	$37,002.35
11			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	$14,060.35	$14,060.35	$37,002.35	$37,002.35
12			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	$14,060.35	$14,060.35	$37,002.35	$37,002.35
13	Nishihara, Jr.	Fred	Attorney IV	15%	$106,109	$15,916.35	$1,539	$26	$541	$62	$4,145	$2,470	$0	$8,783.56	$1,317.56	$17,233.70	$17,233.70
14	Dela Cruz	Vincent T	Data Processing Manager	50%	$53,432	$26,716.00	$775	$87	$1,803	$207	$6,957	$4,146	$0	$13,997.22	$6,998.61	$33,705.22	$33,705.22
15			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	$13,392.41	$13,392.41	$34,781.41	$34,781.41
16			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	$13,392.41	$13,392.41	$34,781.41	$34,781.41
17			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	$13,392.41	$13,392.41	$34,781.41	$34,781.41
18			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	$13,392.41	$13,392.41	$34,781.41	$34,781.41
19			Computer Systems Analyst I	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	$16,599.35	$16,599.35	$43,119.35	$43,119.35
20			Computer Systems Analyst I	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	$16,599.35	$16,599.35	$43,119.35	$43,119.35
21			Computer System Analyst II	100%	$28,678	$28,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	$17,927.41	$17,927.41	$46,605.41	$46,605.41
22			Computer System Analyst II	100%	$28,678	$28,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	$17,927.41	$17,927.41	$46,605.41	$46,605.41
23			Program Coordinator II	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	$16,599.35	$16,599.35	$43,119.35	$43,119.35
24			Program Coordinator III	100%	$28,678	$28,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	$17,927.41	$17,927.41	$46,605.41	$46,605.41
25	Ang	Ricardo	Acting Comptroller	15%	$38,830	$5,824.50	$563	$26	$541	$62	$1,517	$904	$0	$3,213.45	$541.90	$6,366.40	$6,366.40
26			Administrative Officer	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	$21,302.38	$21,302.38	$61,082.38	$61,082.38
27			Management Analyst II	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	$21,302.38	$21,302.38	$61,082.38	$61,082.38
28			Accountant III	100%	$31,064	$31,064.00	$450	$174	$3,606	$413	$8,089	$4,821	$0	$17,553.63	$17,553.63	$48,617.63	$48,617.63
29			Accountant II	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	$21,302.38	$21,302.38	$61,082.38	$61,082.38
			Totals	26.30	$1,094,238.00	$916,292.35	$15,229.90	$4,576.20	$94,897.80	$10,861.90	$230,123.39	$142,518.97	$0.00	$498,208.16	$415,248.84	$1,414,776.13	$1,409,776.13

PERSONNEL NARRATIVE: Provide an explanation of the purpose of each position listed above and attach copies of Position Descriptions. If more or less than 100% of the employee's time is to be charged to the ARRA project, provide a basis for the percentage used (e.g. if employee works 40 hrs per week, 8 hours or 5 days per month, at $ per month for an annual salary of $). In addition, state the time your employee is charging their grant time 1 and 2 on the ARRA project and what resources are taken to produce, terminate and or share the % FTE allocated to each position of the ARRA project. Budget is exclusive of actual hours worked on the ARRA project.

BENEFIT NARRATIVE: Provide the formula used to calculate the annual benefit amount for each position listed above.

1 **FICA/Medicare:** Due to Retirement Plan is with the Dept. of Retirement
2 **Life:** Life Insurance is based on a flat rate of $174.00 per pay period.
3 **Health:** Medical Insurance is based on the highest family rate of $3,606.00
4 **Dental:** Dental Insurance is based on the highest family rate of $413.00
5 **Retirement:** Retirement benefits is based on the current rate for FY2010 at 26.04% (per annum x .02604 x 26 pay periods)
6 **Retirement DDI:** Retirement benefits is based on the current rate for FY2010 at 15.52% (per annum x .1552 x 26 pay periods)
7 **Unemployment Comp.:** Not Applicable

POSITIONS FOR ARRA FUNDING REQUEST (As of 23 September 2009)

GI	Cat	Unit	Description	Amount per Year	Justification
Positions for ARRA Funding					
A	S	CIP Fac & Maint	Chief Engineer (1 FTE)	$ 66,364.00	This position will serve as the primary Chief for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to supervise and oversee the the $62M+ compliance reporting and oversight requirements are met.
A	S	CIP Fac & Maint	Engineer Supervisor (1 FTE)	$ 55,274.00	This position will serve as the primary supervisor for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to supervise and oversee the the $62M+ compliance reporting and oversight requirements are met.
A	S	CIP Fac & Maint	Engineer II (1 FTE)	$ 43,018.00	This position will serve as the primary technician for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to manage the $62M+ reporting and oversight requirements.
A	S	CIP Fac & Maint	Engineer III (1 FTE)	$ 46,596.00	This position will serve as the primary supervisor for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to supervise and oversee the the $62M+ compliance reporting and oversight requirements are met.
A	S	CIP Fac & Maint	Federal Program Examiner II (4 FTE)	$ 43,018.00	This position will serve as the primary Contract Manager for ARRA funding. The magnitude of the projects, timelines, and reporting requirements of how funds are expended require a dedicated person to manage the $62M+ reporting and oversight requirements.
A	S	CIP Fac & Maint	Program Coordinator II (1 FTE)	$ 26,520.00	This position will supervise and manage the new softwares as they are being implemented as part of the technology upgrades. This will aslo oversee the duties and tasks for System Analyst I
A	S	CIP Fac & Maint	Program Coordinator III (1 FTE)	$ 28,678.00	This postion will manage and oversee the ERATE program and Supervise Program Coordinator II
T	S	FAIS	Computer Technician II (4 FTE)	$ 21,389.00	This position will provide computer maintenance support for over 40 combined locations on the school levels, central divisions and Information Systems, including maintenance and support of four instructional computer laboratories to support the technology implementation. There is currently no dedicated source of funding for this full-time position. It is anticipated that through this dedicated full-time computer technician position, faculty within the School of Business and Public Administration will have the support to develop hybrid and distance education courses.
T	S	FAIS	Computer Systems Analyst I (2 FTE)	$ 26,520.00	This position will provide technical support in areas of hardware, software, and expertise in technology upgrade implementation in school levels and upgrade the financial management areas in generating data for federal, state, and local school reports. This position is critical in improving the efficiency of the Financial Reporting requirements.
T	S	FAIS	Computer Systems Analyst II (2 FTE)	$ 28,678.00	This position will supervise and maintain all computer technology in the school levels and new E-Book classroom Program within the classrooms. The Gateway to Success Progam will be implementing the E-Book with the students using computer laptops in the classroom with no dedicated computer systems analyst assigned.
S	S	Bus Ofc	Accountant II (1 FTE)	$ 35,000.00	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. GDOE ARRA Grants and contracts have grown from $12M for Consolidated Grants and is expected to grow with additional ARRA (Governor's Stabilization Fund) for education is anticipated at $62M+. Other ARRA funding sources will also be pursued.
S	S	Bus Ofc	Administrative Officer (1 FTE)	$ 39,780.00	This position will support administrative activities within the ARRA Project and service the needs of the CIP, Technology and Finance sections. This position will also support issues and actions associated with the ARRA Project.
S	S	Bus Ofc	Management Analyst II (1 FTE)	$ 39,780.00	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. GDOE ARRA Grants and contracts have grown from $12M for Consolidated Grants and is expected to grow with additional ARRA (Governor's Stabilization Fund) for education is anticipated at $62M+. Other ARRA funding sources will also be pursued.
S	S	Bus Ofc	Accountant III (1 FTE)	$ 31,064.00	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. GDOE ARRA Grants and contracts have grown from $12M for Consolidated Grants and is expected to grow with additional ARRA (Governor's Stabilization Fund) for education is anticipated at $62M+. Other ARRA funding sources will also be pursued.
S	S	Bus Ofc	Accountant II (1 FTE)	$ 39,780.00	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. GDOE ARRA Grants and contracts have grown from $12M for Consolidated Grants and is expected to grow with additional ARRA (Governor's Stabilization Fund) for education is anticipated at $62M+. Other ARRA funding sources will also be pursued.
				$ 571,459.00	**Times 2 (FY2010/2011) = $1,1429,918.00**

NOTES:
A = CIP (Facilities & Maintenance) = 11
T = Technology Support Staff = 10
S = Support Staff = 4

To assist the GDOE ARRA Project in calculating jobs created/retained, the HRMS team will create a program for this reporting calculation period. See Chart Below.

PAYROLL METHODOLOGY	FY 2010					FY 2011			
	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep		Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
	1st Qtr	2nd Qtr	3rd Qtr	4 Qtr		1st Qtr	2nd Qtr	3rd Qtr	4 Qtr
Full-Time Schedule	520	1040	1560	2080		2600	3120	3640	4160
Full-Time Employee - CIP (F&M)	520	1040	1560	2080		2600	3120	3640	4160
Full-Time Employee - Technology	520	1040	1560	2080		2600	3120	3640	4160
Full-Time Employee - Support Staff	520	1040	1560	2080		2600	3120	3640	4160
Part-Time Employee (half time)	0	0	0	0		0	0	0	0
Temporary Employee (312 hrs)	78	156	234	312		390	468	546	624
Temporary Employee (1040 hrs)	260	520	780	1040		1300	1560	1820	2080
Temporary Employee (1040 hrs)	260	520	780	1040		1300	1560	1820	2080
Total Hours Worked	2158	4316	6474	8632		10790	12948	15106	17264
Quarterly FTE	25	25	25	25		25	25	25	25

NOTES:
A = CIP (Facilities & Maintenance) = 11
T = Technology Support Staff = 10
S = Support Staff = 4

ARRA Project Budget Summary and Match Details

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ***Do not enter information in cells that have a colored background***
This worksheet labeled "Budget Summary" must be completed last due to some of the cells on this worksheet being linked to information entered into the other two worksheets. Some of the sample lines used below for budget categories will automatically be re-named based on the information you input on the other worksheets, however, care should be taken to ensure the correct titles appear in the budget summary below. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/columns correctly.
In addition, please complete the required match narrative information at the bottom of the worksheet.

Project Budget Summary 7/1/2009 - 6/30/2010		Federal ARRA Budget 7/1/09 - 6/30/10	Match Budget 7/1/09 - 6/30/10	Total Project Cost / Federal plus Match
Personnel Category:	Budget Allocation			
Personnel Salaries	$916,292.35			$0.00
Fringe Benefits	$485,483.84			$0.00
Total Personnel Category Budget	$1,401,776.19	$0.00	$0.00	$0.00
Subcontracted Services	$0.00			$0.00
Expense				
Travel and Training	$0.00			$0.00
Office Expenses	$29,183.60			$0.00
Equipment	$18,450.00			$0.00
Utilities	$37,798.08			$0.00
Indicate Line Item, as applicable	$0.00			$0.00
Indicate Line Item, as applicable	$0.00			$0.00
Indicate Line Item, as applicable	$0.00			$0.00
Total Expense Category Budget	$85,431.68	$0.00	$0.00	$0.00
Indicate Category, as applicable	$0.00			$0.00
Facilities & Administrative Costs (Indicate %)	$0.00			$0.00
TOTALS	$1,487,207.87	$0.00	$0.00	$0.00

MATCH NARRATIVE: (Provide the source and type of match for each budget category above that includes a Match Budget.)

Cash Source and Amount:

In-kind Source and Amount:

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ***Do not enter information in cells that have a colored background*** If the budget for your ARRA project does not include any non-personnel costs, you may skip the current worksheet labeled "Non-Personnel Details." The sample titles used below for budget categories, line items and narrative descriptions should be re-named to reflect the actual budget details appropriate to your project costs. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/columns correctly.
In addition, please review the requirements noted at the bottom of this worksheet.

Category	Line Item	Narrative (Provide a detailed description of the type, number of units and cost per unit of each item included in the budget and explain how the costs incurred will directly benefit the ARRA project. The details of the narrative must support the budget as to allowability, reasonableness and necessity for the outcomes of the ARRA project.)	Budget Allocation	Line Item Budget Totals	Category Budget Totals
Subcontracted Services	FMS Technology	FMS Technology ARRA Project	$0.00		
	High School Project	High School ARRA Project	$0.00		
	Middle School Project	Middle School ARRA Project	$0.00		
	Elementary School Project	Elementary School ARRA Project	$0.00		
		Total Contractual Services		$0.00	$0.00
Expense	Travel and Training	Local Travel:			
		Out of Town Travel:			
		Training:			
		Total Travel and Training		$0.00	
	Office Expenses	Telephone & Internet: PACIFIC DATA SYSTEMS (based on Business ofc $352.00 x 12 mos.)	$4,224.00		
		Postage/Shipping: Cost for postage $300.00 x 12 mos.	$600.00		
		Copies/Printing: Cost for printing documents is based on GDOE contract under Business Ofc at $806.65 x 12 mos.	$19,359.60		
		Office Supplies: Estimated cost for office supplies such as xerox papers, pencils, calculator, organizer bins, etc.	$5,000.00		
		Total Office Expenses		$29,183.60	

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ***Do not enter information in cells that have a colored background*** If the budget for your ARRA project does not include any non-personnel costs, you may skip the current worksheet labeled "Non-Personnel Details." The sample titles used below for budget categories, line items and narrative descriptions should be re-named to reflect the actual budget details appropriate to your project costs. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet; however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/columns correctly.
In addition, please review the requirements noted at the bottom of this worksheet.

Equipment	(6) Computer Desktop w/backup UPS (battery) - for staffing of 10 personnel at ($1500.00 computers x 6 support staff)	$9,000.00	
	(4) Laptop Computers to assist the Engineers and Federal Program Examiners as they make their assessment reports & visits to the Project sites. The estimated cost at $1000.00 x 4 laptop equipments.	$4,000.00	
	(2) Printers for printing of ARRA documents at estimated cost of $600.00 x 2 printers.	$1,200.00	
	(1) Conference table to accommodate the ARRA Program leaders as the meet with officials.	$3,000.00	
	(5) Telephone equipment for the support staff communication with vendors / customers. Estimated cost per phone equipment is $250.00 x 5 equipment.	$1,250.00	
		Total Equipment	$18,450.00
Utilities	**Power:** Power consumption will be based on the kilowatts consumed for the months for 24 mos. This estimation is based on Business Ofc consumption invoice at $3,149.84 x 12 mos.	$37,798.08	
		Indicate Item Total	$37,798.08
		Total Expense Category	[illegible]

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ***Do not enter information in cells that have a colored background*** If the budget for your ARRA project does not include any non-personnel costs, you may skip the current worksheet labeled "Non-Personnel Details." The sample titles used below for budget categories, line items and narrative descriptions should be re-named to reflect the actual budget details appropriate to your project costs. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/colums correctly.
In addition, please review the requirements noted at the bottom of this worksheet.

Indicate Category, as applicable	Indicate Line Item, as applicable				
		Indicate Total Category		$0.00	$0.00
Facilities & Administrative Costs (Indicate %)	Indicate Line Item, as applicable	Indirect Cost % for FY2009 is not available at this time.			
		Total Indirect Costs Category		$0.00	$0.00
		Total Non-Personnel Budget			$0.00

Provider Name: 0

ARRA Grant No.: 0

Budget Period: 7/1/2009 - 6/30/2010

Note: ***Do not enter information in cells that have a colored background*** If the budget for your ARRA project does not include any non-personnel costs, you may skip the current worksheet labeled "Non-Personnel Details." The sample titles used below for budget categories, line items and narrative descriptions should be re-named to reflect the actual budget details appropriate to your project costs. The height of rows and width of columns may be adjusted on the worksheet in order to adequately display entered information. Additional rows may be added to the worksheet, however, caution should be taken when adding rows to the chart below to ensure the pre-set formulas in the colored cells continue to calculate the rows/colums correctly.
In addition, please review the requirements noted at the bottom of this worksheet.

REQUIREMENTS:

1. Budget categories and line items such as "Miscellaneous" or "Other" are not allowed.

2. ARRA monies cannot be used to lease and/or purchase vehicles.

3. Subcontracted Services Category, if applicable - List type of services to be subcontracted for this project and, when possible, the name of the potential vendor. Justify the services provided by subcontractors and explain why they cannot be performed by existing agency staff. Explain the method of payment that will be used in the subcontract (cost reimbursement or fixed price). Per the contract, the provider may not subcontract for any of the work paid for by the department without prior written approval of the contract manager.

4. Travel and Training Category - List separately the types of travel costs to be incurred. Include the unit cost of each type (e.g.44.5 cents per mile) and the number of units of each type (e.g. 500 miles). Explain who will be traveling, where they will be traveling, the purpose of the travel and describe how the travel will benefit this ARRA project. Reimbursement rates cannot exceed allowable rates paid by the department. Per the contract, approval must be obtained from the contract manager prior to any travel and/or training event included in the budget proposal. Therefore, provide the details of all training/conference expenditures including titles of training events/conferences, estimated costs, training dates and descriptions/agendas of trainings. In the event that the training/conference details are not know at the time of the submission of the original budget proposal, you must obtain prior written approved by the contract manager in advance of any travel costs incurred for this project.

5. Office Expenses Category - List normal office expenses for this project (e.g. telephone, postage, utilities, supplies, etc.) These expenses/estimates should be based on prior history. It will be necessary to give a complete explanation of all expenses that are not self-explanatory. The supplies and office expenses must directly benefit the operation of the ARRA project.

6. Equipment Category - List separately the types of equipment costs to be incurred. Include the unit cost of each type and the number of units of each type. Explain who or by position type will be using the equipment, the purpose of the equipment and describe how the equipment will benefit this ARRA project. Per changes for SFY 06-07, prior written approval by means of an Information Resource Request (IRR) form will be required before the purchase of any Information Technology Resource (ITR). ITR's include, but are not limited to, data and word processing hardware (including desktop and laptop computers), software, services and supplies. More information will be provided on the subject of advance approval for ITR purchases during the contract amendment process.

7. Indirect Costs (Indicate %) Category, if applicable - List the types of indirect costs to be charged to this ARRA project. Include the percentage of the indirect costs to be incurred. Describe specific methods for allocating indirect costs and computing indirect cost rates. Explain the purpose of the indirect costs and describe how the indirect costs will benefit this project. Submission of a detailed cost allocation plan may be required by the department.

GUAM DEPARTMENT OF EDUCATION (GDOE)

ARRA OF FY2009 GRANT

BUDGET FOR ADMINISTRATIVE COST

ARRA Personnel Budget Details and Narrative

Provider Name: ______________________

ARRA Grant No : ______________________

Budget Period: 7/1/2009 - 6/30/2010

Note: ***Do not enter information in cells that have a colored background*** [illegible]

	Employee Last Name	Employee First Name	Position Title	% FTE Allocated to ARRA Project	Total Annual Salary	Total Annual Salary Allocated to ARRA Project (based on FTEs)	FICA Medicare	Life Ins.	Health Ins.	Dental Ins.	Retirement	Retirement (DDI)	Unemployment Comp.	[illegible]	Total Annual Benefits Allocated to Project (based on FTEs)	[illegible]	TOTAL Annual Salary and Benefits Allocated to Project
	ARRA Project Personnel:																
1			Chief Engineer	100%	$66,364	$66,364.00	$962	$174	$3,606	$413	$17,281	$10,300	$0	[illegible]	$32,736.16	[illegible]	$99,100.16
2			Engineer Supervisor	100%	$55,274	$55,274.00	$801	$174	$3,606	$413	$14,393	$8,579	$0	[illegible]	$27,966.35	[illegible]	$83,240.35
3			Engineer II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	[illegible]	$22,695.04	[illegible]	$65,713.04
4			Engineer III	100%	$46,596	$46,596.00	$676	$174	$3,606	$413	$12,134	$7,232	$0	[illegible]	$24,233.94	[illegible]	$70,829.94
5			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	[illegible]	$22,695.04	[illegible]	$65,713.04
6			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	[illegible]	$22,695.04	[illegible]	$65,713.04
7			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	[illegible]	$22,695.04	[illegible]	$65,713.04
8			Federal Program Examiner II	100%	$43,018	$43,018.00	$624	$174	$3,606	$413	$11,202	$6,676	$0	[illegible]	$22,695.04	[illegible]	$65,713.04
9	Williams	Bruce	Safety Administrator	50%	$32,263	$16,131.50	$468	$87	$1,803	$207	$4,201	$2,504	$0	[illegible]	$4,634.28	[illegible]	$20,765.78
10			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	[illegible]	$14,060.35	[illegible]	$37,002.35
11			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	[illegible]	$14,060.35	[illegible]	$37,002.35
12			Safety Inspector III	100%	$22,942	$22,942.00	$333	$174	$3,606	$413	$5,974	$3,561	$0	[illegible]	$14,060.35	[illegible]	$37,002.35
13	Nishihara, Jr.	Fred	Attorney IV	15%	$106,109	$15,916.35	$1,539	$26	$541	$62	$4,145	$2,470	$0	[illegible]	$1,317.35	[illegible]	$17,233.70
14	Dela Cruz	Vincent T	Data Processing Manager	50%	$53,432	$26,716.00	$775	$87	$1,803	$207	$6,957	$4,146	$0	[illegible]	$6,987.22	[illegible]	$33,703.22
15			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	[illegible]	$13,392.41	[illegible]	$34,781.41
16			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	[illegible]	$13,392.41	[illegible]	$34,781.41
17			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	[illegible]	$13,392.41	[illegible]	$34,781.41
18			Computer Technician II	100%	$21,389	$21,389.00	$310	$174	$3,606	$413	$5,570	$3,320	$0	[illegible]	$13,392.41	[illegible]	$34,781.41
19			Computer Systems Analyst I	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	[illegible]	$15,599.25	[illegible]	$42,119.25
20			Computer Systems Analyst I	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	[illegible]	$15,599.25	[illegible]	$42,119.25
21			Computer System Analyst II	100%	$28,678	$28,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	[illegible]	$16,527.41	[illegible]	$45,205.41
22			Computer System Analyst II	100%	$28,678	$28,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	[illegible]	$16,527.41	[illegible]	$45,205.41
23			Program Coordinator II	100%	$26,520	$26,520.00	$385	$174	$3,606	$413	$6,906	$4,116	$0	[illegible]	$15,599.25	[illegible]	$42,119.25
24			Program Coordinator III	100%	$28,678	$28,678.00	$416	$174	$3,606	$413	$7,468	$4,451	$0	[illegible]	$16,527.41	[illegible]	$45,205.41
25	Ang	Ricardo	Acting Comptroller	15%	$38,830	$5,824.50	$563	$26	$541	$62	$1,517	$904	$0	[illegible]	$541.90	[illegible]	$6,366.40
26			Administrative Officer	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	[illegible]	$21,302.38	[illegible]	$61,082.38
27			Management Analyst II	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	[illegible]	$21,302.38	[illegible]	$61,082.38
28			Accountant III	100%	$31,064	$31,064.00	$450	$174	$3,606	$413	$8,089	$4,821	$0	[illegible]	$17,553.63	[illegible]	$48,617.63
29			Accountant II	100%	$39,780	$39,780.00	$577	$174	$3,606	$413	$10,359	$6,174	$0	[illegible]	$21,302.38	[illegible]	$61,082.38
			Totals	26.30	$1,084,338.00	$918,292.35	$15,722.90	$4,576.20	$94,637.80	$10,861.90	$252,124.33	$142,818.97	$0.00	[illegible]	$485,493.84	[illegible]	$1,403,776.19

PERSONNEL NARRATIVE: Provide an explanation of the purpose of each "position title" [illegible] ARRA project.

BENEFIT NARRATIVE: Provide the formula used to calculate the annual benefit amount for each benefit type listed above.

1 FICA/Medicare: Due to Retirement Plan is with the Dept. of Retirement
2 Life: Life Insurance is based on a flat rate of $174.00 per pay period.
3 Health: Medical Insurance is based on the highest family rate of $3,606.00
4 Dental: Dental Insurance is based on the highest family rate of $413.00
5 Retirement: Retirement benefits is based on the current rate for FY2010 at 26.04% (per annum x .02604 x 26 pay periods)
6 Retirement DDI: Retirement benefits is based on the current rate for FY2010 at 15.52% (per annum x .1552 x 26 pay periods)
7 Unemployment Comp.: Not Applicable

POSITIONS FOR ARRA FUNDING REQUEST (As of 23 September 2009)

GI	Cat	Unit	Description	Amount per Year	Justification
Positions for ARRA Funding					
A	S	CIP Fac & Maint	Chief Engineer (1 FTE)	66,364	This position will serve as the primary Chief for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to supervise and oversee the the $62M+ compliance reporting and oversight requirements are met.
A	S	CIP Fac & Maint	Engineer Supervisor (1 FTE)	55,274	This position will serve as the primary supervisor for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to supervise and oversee the the $62M+ compliance reporting and oversight requirements are met.
A	S	CIP Fac & Maint	Engineer II (1 FTE)	43,018	This position will serve as the primary technician for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to manage the $62M+ reporting and oversight requirements.
A	S	CIP Fac & Maint	Engineer III (1 FTE)	46,596	This position will serve as the primary supervisor for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to supervise and oversee the the $62M+ compliance reporting and oversight requirements are met.
A	S	CIP Fac & Maint	Federal Program Examiner II (4 FTE)	43,018	This position will serve as the primary Contract Manager for ARRA funding. The magnitude of the projects, timelines, and reporting requirements of how funds are expended require a dedicated person to manage the $62M+ reporting and oversight requirements.
A	S	CIP Fac & Maint	Program Coordinator II (1 FTE)	26,520	This position will supervise and manage the new softwares as they are being implemented as part of the technology upgrades. This will aslo oversee the duties and tasks for System Analyst I
A	S	CIP Fac & Maint	Program Coordinator III (1 FTE)	28,678	This postion will manage and oversee the ERATE program and Supervise Program Coordinator II
T	S	FAIS	Computer Technician II (4 FTE)	21,389	This position will provide computer maintenance support for over 40 combined locations on the school levels, central divisions and Information Systems, including maintenance and support of four instructional computer laboratories to support the technology implementation. There is currently no dedicated source of funding for this full-time position. It is anticipated that through this dedicated full-time computer technician position, faculty within the School of Business and Public Administration will have the support to develop hybrid and distance education courses.
T	S	FAIS	Computer Systems Analyst I (2 FTE)	26,520	This position will provide technical support in areas of hardware, software, and expertise in technology upgrade implementation in school levels and upgrade the financial management areas in generating data for federal, state, and local school reports. This position is critical in improving the efficiency of the Financial Reporting requirements.
T	S	FAIS	Computer Systems Analyst II (2 FTE)	28,678	This position will supervise and maintain all computer technology in the school levels and new E-Book classroom Program within the classrooms. The Gateway to Success Progam will be implementing the E-Book with the students using computer laptops in the classroom with no dedicated computer systems analyst assigned.
S	S	Bus Ofc	Accountant II (1 FTE)	35,000	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. GDOE ARRA Grants and contracts have grown from $12M for Consolidated Grants and is expected to grow with additional ARRA (Governor's Stabilization Fund) for education is anticipated at $62M+. Other ARRA funding sources will also be pursued.
S	S	Bus Ofc	Administrative Officer (1 FTE)	39780	This position will support administrative activities within the ARRA Project and service the needs of the CIP, Technology and Finance sections. This position will also support issues and actions associated with the ARRA Project.
S	S	Bus Ofc	Management Analyst II (1 FTE)	39,780	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. GDOE ARRA Grants and contracts have grown from $12M for Consolidated Grants and is expected to grow with additional ARRA (Governor's Stabilization Fund) for education is anticipated at $62M+. Other ARRA funding sources will also be pursued.
S	S	Bus Ofc	Accountant III (1 FTE)	31,064	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. GDOE ARRA Grants and contracts have grown from $12M for Consolidated Grants and is expected to grow with additional ARRA (Governor's Stabilization Fund) for education is anticipated at $62M+. Other ARRA funding sources will also be pursued.
S	S	Bus Ofc	Accountant II (1 FTE)	-	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. GDOE ARRA Grants and contracts have grown from $12M for Consolidated Grants and is expected to grow with additional ARRA (Governor's Stabilization Fund) for education is anticipated at $62M+. Other ARRA funding sources will also be pursued.
				531,679	**Times 2 (FY2010/2011) = $1,950,744**

NOTES:
A = CIP (Facilities & Maintenance) = 11
T = Technology Support Staff = 10
S = Support Staff = 4

GDOE

CAPTIAL IMPROVEMENT PROJECTS
[Comprehensive Assessment of Schools (RFP)]

Felix P. Camacho
Governor

Lourdes M. Perez
Director
Department of Administration

GSA GENERAL SERVICES AGENCY
(Ahensian Setbision Hinirat)
Department of Administration
Government of Guam
148 Route 1 Marine Drive, Piti, Guam 96915
Tel: (671) 475-1707 thru 1729 • Fax Nos: (671) 472-4217/475-1727/475-1716

Michael W. Cruz, M.D.
Lt. Governor

Joseph C. Manibusan
Deputy Director
Department of Administration

RESQUEST FOR PROPOSAL NO. GSA/DOE RFP- 018-2009, ENGINERING AND OTHER PROFESSIONAL SERVICES FOR DEPARTMENT OF EDUCATION

AMENDMENT NO. 4

AUGUST 28, 2009

1. Amend to **Delete** the requirement to submit a **Priced Proposal with the Technical Proposal.**

2. Amend to **Delete** the statement **"Must total no more than 14 pages, unless otherwise shown in the proposal. The 20-page limitation applies.**

3. On Page 7, Section #9, "Selection and Evaluation Committee"; **change "Item #3" to now read "Item # 13".**

4. Amend to change the point of contact for the communications for all questions from: Mr. Roque A. Alcantara, Administrator, Supply Management to now read: **Ms. Claudia S. Acfalle: GSA Chief Procurement Officer.**

5. Amend to change the Bid Opening Location from:

   Guam Department of Education
   Office of Supply Management
   GDOE Conference Room
   Manuel F.L. Guerrero/Administration Building
   Hagatna, Guam 96932

   To now read: General Services Agency
   Government of Guam
   148 Route 1, Marine Drive
   Piti, Guam 96915
   Tel: 475-1707/1720 * Telefax: 475-4217 / 475-1727

6. Amend to change the RFP Submission Date from: **Friday, September 4, 2009** to now read: **Friday, September 11, 2009; at 5:00 P.M.**

7. All others remain unchanged.

PSN 12/28/09
CLAUDIA S. ACFALLE DATE
CHIEF PROCUREMENT OFFICER

Department of Education
Office of Supply Management
P.O. Box DE
Hagåtña, Guam 96932
Telephone: (671) 300-1580-6
Fax: (671) 472-5001
www.gdoe.net

REQUEST FOR PROPOSAL GDOE- 018-2009, ENGINEERING AND OTHER PROFESSIONAL SERVICES FOR DEPARTMENT OF EDUCATION

AMENDMENT NO. 3

AUGUST 20, 2009

1. Amend to change the Proposal Submission Date from: **Friday, August 21, 2009 at 5:00 P.M. to now read: Friday, September 4, 2009 at 5:00 P.M.**

2. All others remain unchanged.

8-20-09

PSN **ROQUE A. ALCANTARA DATE**
Procurement Office Administrator

OFFICE OF SUPPLY MANAGEMENT
GUAM DEPARTMENT OF EDUCATION
Manuel F.L. Guerrero / Administration Building
2nd. Floor, Suite B-202
Hagåtña, Guam 96932
Telephone: (671) 300-1581
Fax: (671) 472-5001

Nerissa Bretania-Shafer, Ph. D.
Superintendent of Education

Roque A. Alcantara
Administrator, Supply Management

AMENDMENT NO. 2

August 11, 2009

Prospective Bidders:

Gentlemen:

Please refer to our Request for Proposal No. **GDOE RFP 018-2009, Engineering and Other Professional Services** a copy of which was issued to your company for consideration.

Please make necessary change (s) specified below:

Proposal Submission Date:

From:
Wednesday, August 12, 2009 @ 5:00PM

To:
Friday, August 21, 2009 @ 5:00PM

All else remains same.

Sincerely,

ROQUE A. ALCANTARA
Administrator, Supply Management

Acknowledge Receipt:

(Print Name)

(Signature)

_____ _____ AM/PM
(Date) (Time)

061209/gg

OFFICE OF SUPPLY MANAGEMENT
GUAM DEPARTMENT OF EDUCATION
Manuel F.L. Guerrero / Administration Building
2nd. Floor, Suite B-202
Hagåtña, Guam 96932
Telephone: (671) 300-1581
Fax: (671) 472-5001

Narissa Bretania-Shafer, Ph. D.
Superintendent of Education

Roque A. Alcantara
Administrator, Supply Management

AMENDMENT NO. 1

August 06, 2009

Prospective Bidders:

Gentlemen:

Please refer to our Request for Proposal No. **GDOE RFP 018-2009, Engineering and Other Professional Services** a copy of which was issued to your company for consideration.

Please make necessary change (s) specified below:

AMEND SUBMISSION DATE:

FROM:	FRIDAY, AUGUST 07, 2009	5:00PM
TO:	WEDNESDAY, AUGUST 12, 2009	5:00PM

All else remains same.

Sincerely,

ROQUE A. ALCANTARA
Administrator, Supply Management

Acknowledge Receipt:

(Print Name)

(Signature)

_____ _____ AM/PM
(Date) (Time)

061209/agg

GUAM DEPARTMENT OF EDUCATION
OFFICE OF SUPPLY MANAGEMENT

REQUEST FOR PROPOSAL

ENGINEERING AND OTHER PROFESSIONAL SERVICES

Issued Date:	**Friday, July 24, 2009**
Submission Date:	**Friday, August 07, 2009, @ 5:00 P.M.**

RFP No. GDOE RFP 018-2009

NERISSA BRETANIA-UNDERWOOD, Ph.D.
Superintendent of Education

Prepared by:

ALBERT G. GARCIA
Buyer Supervisor II
GDOE Office of Supply Management
2009

GUAM DEPARTMENT OF EDUCATION
REQUEST FOR PROPOSAL

Issuing Office: OFFICE OF SUPPLY MANAGEMENT
GUAM DEPARTMENT OF EDUCATION
P.O. Box DE
HAGATNA, GUAM 96910

ROQUE A. ALCANTARA
Administrator, Supply Management

REQUEST FOR PROPOSAL No: DOE RFP 018-2009 **DATE ISSUED:** Friday, July 24, 2009

INTENT: The Guam Department of Education, hereinafter referred to as GDOE, is soliciting proposals from qualified individual(s) or firm(s) to provide the GDOE with Engineering and Other Professional Services the Purposes of Assessing GDOE Facilities.

FUNDING SOURCE: GDOE FEDERAL PROGRAMS DIVISION

SUBMITTAL: This RFP solicitation requires all interested parties to be pre-qualified in order to be considered for award. You are instructed to submit the ***"Technical Proposal"*** and the **"Cost/Price Proposal"**. The determination for submittal and to proceed with Cost/Price Proposal negotiations will be based on the rating results, at which time you will be notified. **Cost/Price Proposal shall be in a separate sealed envelope.** Failure to follow submittal instructions will automatically be cause for rejection.

CONTENT AND PACKAGING REQUIREMENTS: The Technical Proposal shall consist of and be identified as: One (1) Original and five (5) Copies. A "Letter of Transmittal", signed by an officer or duly authorized representative of the company or firm, shall be attached to and serve as the cover of the Original Proposal. This letter shall be addressed to the "Superintendent of the Guam Department of Education."

The Technical Proposal shall be a single sealed *package, envelope, or box* and bear the RFP Number, the name of the company or firm, the full name and title the point of contact for contract, Telephone-fax-e mail numbers, and mailing address of the Offeror.

DEADLINE FOR SUBMISSION: Proposals must be delivered to and received by the Issuing Office Friday, August 07, 2009 no later than 5:00 P.M. Proposals submitted after the time and date specified are late and shall be rejected.

AUTHORITY : This RFP is subject to the General Terms and Conditions of Request for Proposal as contained herein; the Guam Department of Education Procurement Regulations (GDOEPR);Title 5, Chapter 5 -" Guam Procurement Law" of the Guam Code Annotated (GCA) and the laws of Guam.

In consideration of the expense to the Government in preparation, issuance, and evaluating this RFP and other bids and considerations, the undersigned agrees that this Proposal remain firm and irrevocable for Ninety (90) calender days from the submission date.

INDICATE WHETHER: [ ] INDIVIDUAL [ ] PARTNERSHIP [ ] CORPORATION as contained herein

INCORPORATED IN:
YEAR OF INCORPORATION:

NAME AND ADDRESS OF CONTRACTOR:

NAME, TITLE, AND SIGNATURE OF PERSON AUTHORIZED TO SIGN THIS CONTRACT:

GUAM DEPARTMENT OF EDUCATION
GOVERNMENT OF GUAM

SPECIAL REMINDER TO INDIVIDUAL(S) OR FIRMS BID PROPOSAL

Bidders are reminded to read the Sealed Bid Solicitation Instructions and General Terms and Conditions attached to a Request for Proposal to ascertain that all of the following (see boxes checked) requirements of the bid proposal are submitted in the bid envelope in the date and time for bid proposal submission.

[X] 1. Statement of Qualifications

[X] 2. Copy of Current: [X] Business License

[X] 3. Affidavit Disclosing Ownership and Commissions (See attached: EXHIBIT-A)

[X] 4. Form of Non-Collusion Affidavit (See attached: EXHIBIT-B)

[X] 5. Form of Non-Gratuity Affidavit (See attached: EXHIBIT-C)

[X] 6. Form of Ethical Standards Affidavit (See attached: EXHIBIT-D)

[X] 7. Form of Good Standing Affidavit (See attached: EXHIBIT-E)

[ ] 8. OTHER:

This reminder must be signed and returned in the seal bid envelope with the bid proposals. Failure to comply with requirements will mean disqualification and rejection of bid proposal.

I, _____, authorized representative of _____acknowledged receipt of this special reminder to prospective proposers together with Request for Proposal/Number **GDOE RFP 018-2009** this date of_____ 20____.

Representative's Signature

GUAM DEPARTMENT OF EDUCATION
REQUEST FOR PROPOSAL
GDOE RFP 018-2009

1. **GENERAL INTENT AND SERVICES REQUIRED:**

It is the intent of the Guam Department of Education (GDOE) to solicit from qualified individual(s), entities, or firm(s) for the purpose to solicit professional structural engineering services for the purposes of assessing GDOE Facilities.

2. **TIME AND DURATION OF WORK INVOLVED:**

It is anticipated that the services contained in the Scope of Work, will commence upon approval of the Attorney General and the Governor of Guam for **an award and continue through September 30, 2009 with the option to renew on an annual basis, but not to exceed three (3) additional years,** provided it is determined that the renewal option is in the best interest of the GDOE and further provided that the fixed price remains unchanged. The GDOE obligations are contingent upon the availability of appropriated funds from which payment for the contract can be made.

3. **TYPE OF CONTRACT:**

A Professional Services agreement will be consummated between the most responsible individual(s), entities or firm(s) and the GDOE. Time is of the essence. Inordinate delays as determined by the GDOE, in obtaining information regarding the present status may result in the select to be determined as non-responsive.

4. **PROPOSAL INSTRUCTIONS:**

Issuing Agency –

Communications throughout the duration of the GDOE RFP 018-2009 are to be directed to:

Mr. Roque A. Alcantara
Administrator, Supply Management
P.O. Box DE
Hagatna, Guam 96932
Tel: (671) 300-1581
Fax: (671) 472-5001

Physical Address:

Guam Department of Education
Manuel F.L. Guerrero Administration Building
312 Aspinal Avene, Suite B-220
P.O. Box DE
Hagatna, Guam 96910

DEADLINE FOR PROPOSALS:

Proposals must be submitted in writing to the Attention of the Administrator, Supply Management, and must be received by the no later than

Telegraphic proposals or other electronic transmissions will not be considered.

Forms of Submittal:

Interested individual(s), entities or firm(s), in performing the Scope of Work as outlined , must be submitted in sealed envelope which includes one (1) original and five (5) copies marked plainly:

GUAM DEPARTMENT OF EDUCATION
GDOE RFP 018-2009
ENGINEERING AND OTHER PROFESSIONAL SERVICES

"TECHNICAL PROPOSAL"

Each of the sealed proposal envelopes containing the respondent's proposal and fee shall also indicate the respondent's name, RFP number, date and time of proposal submission.

5. **GENERAL SCOPE OF WORK:**

The following section specifies the proposed services the GDOE expects to be adhered to in the Engineering and Other Professional Services for the Purpose of Assessing the GDOE Facilities.

6. **AMENDMENTS TO REQUEST FOR PROPOSALS:**

The GDOE reserves the right to revise or amend the specifications prior to the date set for the submission of the proposals. Such revisions and amendments, if any, shall be announced by an amendment(s) or addendum(s) to this RFP and shall be identified as such and require that the respondent's acknowledge the receipt of all amendment(s) or addendum(s) issued. The amendment(s) or addendum(s) shall refer to the portion of the RFP it amends. Amendment(s) or Addendum(s) shall be distributed within a reasonable time to all prospective respondents to consider the issue in preparing their proposals. If the time and date set for receipt of proposals will not permit such preparation, such time shall be increased to the extent possible in the amendment or, is necessary, by telegram or telephone and confirmed in the agreement.

7. **PROPOSAL FORMAT AND CONTENT:**

Interested individual(s), entities or firm(s), performing the Scope of Work outlined, must submit a written proposal in one (1) original and five (5) copies consisting of the following information:

As a minimum, the proposal shall contain:

A. Name of the Firm of Individual, and the Principal Place of Business Address.

B. Key Name List: By name and Qualifications of Individual(s) to perform the Scope of Work;

C. History of Firm and Individual's professional work relevant to the request for Proposal including client and/or employer references, if available.

Proposals must be in the following order and with the limited pages as indicated below:

1. Introductory letter, number of years in business and average number of employees for the past two (2) years, reference and office locations.

2. Proposed staffing or organizational chart for the project indicating assigned tasks and order of responsibilities or project role. (2 page max.)

3. The factors to be used for evaluating the proposals are as follows:

a. Specialized experience and technical competence of the firm (including joint venture or association) with the type of services required. (2 pages max.)

b. Experience and professional qualifications relevant to the projects.

The Project Engineer must have experience in managing projects of similar nature and scope, and shall be a Professional Engineer licensed in the Government of Guam unless stated in the RFP. The Project Engineer's resumé must be included in the appendix.

The consultant should designate experience professional and technical staff to competently and efficiently perform the work, either through their own personnel, or sub-consultants. The proposal should identify the project team composition, project leadership, reporting responsibilities, and address how sub consultants will fit into the

management structure, Resumé of the key designs team members, limited to one page per person, must be included in the appendix.

The consultant shall include experience and qualifications of the individuals and sub-consultant worked on. The selection is made on the team, and not just the prime consultant.

c. Past performance on projects of similar scope for public agencies or private industries, including corrective actions and other responses to notices of deficiencies. (2 pages max.)

The consultant shall include a list of all similar projects that the consultant worked and successfully completed and list the name and phone numbers of the agencies or private entities that managed those projects.

d. Capacity to accomplish the work in the required time. (2 pages max.)

The consultant must demonstrate that sufficient knowledgeable staff is available.

The consultant shall include a list of current Government projects, which includes the start and estimated consultant contract completion dates of the projects. The consultant shall also identify the key team members, including the project manager and any sub-consultants.

The Firm's current workload, contracts with private enterprises, Government of Guam and Federal Government, will be a major consideration in these criteria.

4. Appendix:

A. Resumés of key personnel. One page/person (max.)

B. Affidavit Disclosing Ownership and Commissions and Proposer's Affirmation & Declaration forms (copies enclosed for use). Failure to submit the Affidavit Disclosing Ownership and Commissions and Proposer's Affirmation & Declaration forms shall result in rejection of the proposal.

C. Copy of Current Certification of Authorization (COA) and to contract for engineering services issued by the Territorial Board of Registration for Professional Engineers, Architects and Land Surveyors. As required in 10.E.(1) of the PEALS Rules and Regulations Proposals:

Any corporation, partnership, joint venture or any other association of two (2) or more firms, whether organized under the laws of Guam or any other jurisdiction, may not offer to engage in the practice of engineering, land surveying or construction management services involving the practices thereof in Guam until such corporation, partnership, joint venture or association has obtained a certificate of authorization issued by the board.

Proposals will be rejected without the COA requirement.

Note: Number of pages per proposal may vary depending on the nature of the projector service contract, but must total no more than 14 pages, unless otherwise shown in the proposal, excluding items listed in 7(d), appendices, table of contents, and tabs.

A page is considered to be letter size, printed on one side, single spaced, with characters no smaller than 12 points. Any proposal exceeding the 14-page limit, unless otherwise stated in the RFP, receives a 5-point penalty for each page over the limit.

8. **PRIOR ENGAGEMENT WITH THE GOVERNMENT OF GUAM:**

The Proposal shall list separately all engagements within the last three (3) years with the Government of Guam, by type of engagement, ranked on the basis of total staff hours.

9. SELECTION AND EVALUATION COMMITTEE:

The Evaluation Committee may consist of the GDOE and other Government members. After the receipt of all RFP's a Selection Committee established by the GDOE will evaluate and rank all proposals, and determine the most responsive and responsible vendor based on the criteria and point evaluation as reflected in item #3. (Criteria For Selection)

NOTE: VENDOR MAY BE REQUESTED TO BE INTERVIEWED BY THE SELECTION COMMITTEE, IF DEEMED NECESSARY.

10. SELECTION OF BEST QUALIFIED OFFERORS:

After conclusion of validation of qualifications, evaluation and discussion as provided in Sections 3.9.20.5. (Discussions of Unpriced Technical offers) and 3.14.9 (Discussions) of the Guam Department of Education Procurement Regulations (GDOEPR), a Selection Committee shall select, in the order of their respective qualification ranking, no fewer than three (3) acceptable firms (or such lesser number if less than three acceptable proposals were received) deemed to be the best qualified to provide the required services.

The final selection shall be approved by the Superintendent of Education. The individual(s), entities or firm(s) selected must first show evidence that it is licensed to conduct business of Guam. Inordinate delays, as determined by the Guam Department of Education, in obtaining information regarding the present status may result in the selected to be determined as non-responsive.

11. SUBMISSION OF COST OR PRICING DATA:

The vendor determined to be bet qualified shall be required to submit a cost or pricing data to the Superintendent of Education or his designee at a time specified prior to the commencement of negotiations in accordance with GDOEPR Section 3.18 (Cost or Pricing Data) of these Regulations.

12. FAILURE TO NEGOTIATE CONTRACT WITH BEST QUALIFIED VENDOR:

Upon failure to negotiate a contract with the best-qualified vendor, the Superintendent of Education or the designee of such officer may enter into negotiations with the next most qualified offeror.

13. CRITERIA FOR SELECTION:

A total of 100 points for the following evaluation criteria:

1.	Qualifications and specific experience of Key Team Members.	**(25 points)**
2.	Project understanding and approach.	**(30 points)**
3.	Experience and similar types of projects.	**(15 points)**
4.	Satisfaction of previous clients.	**(10 points)**
5.	Schedule and capacity to provide qualified personnel.	**(10 points)**
6.	Clarity of RFP submittal.	**(10 points)**

14. AFFIDAVIT DISCLOSING OWNERSHIP AND COMMISSIONS:

As a condition of bidding, any partnership, sole proprietorship or corporation doing business with Government of Guam shall submit an affidavit executed under oath that lists the name and address of any person who has held more than ten percent (10%) of the outstanding interest or shares in said partnership, sole proprietorship or corporation at any time during the 12 month period immediate preceding submission of a bid. The affidavit shall contain the number shares or percentage of all assets of such held by each person during the 12 month period. In addition, the affidavit shall contain the name and address of any person who has received or is entitled to receive commission, gratuity, or other compensation. The affidavit shall be open and available to the public for inspection and coping.

15. **WITHDRAWAL OF PROPOSALS:**

Proposals may be withdrawn by written or telegraphic notice received by the government at any time prior to award. Proposals may be withdrawn in person by a vendor or the vendor's authorized representative, provided that the identification or the representative is verified and receipt for the proposal is signed by the representative.

16. **RESPONSIBILITY OF CONTRACTOR:**

The Contractor shall be responsible for the professional and technical accuracy of all work and materials furnished under the awarded contract. The Contractor shall without additional cost to the Government, correct or revise all errors or deficiencies in his/her work identified during the term of the contract.

The Government's review, approval, acceptance of and payment of fees for services required under the awarded contract, shall not be construed to operate as a waiver of any rights under the contract and the Contractor shall be and remain liable to the Government for all direct cost which may be incurred by the Government as a result of the Contractor's negligent performance of any of the services performed under the contract.

17. **GENERAL COMPLIANCE WITH THE LAWS:**

The contractor shall be required to comply with all Federal and the Island laws and ordinances applicable to the work. Contractor shall attach a copy of appropriate business license or a statement of exemption pursuant to section 16024 of the Government Code.

GUAM DEPARTMENT OF EDUCATION

GENERAL TERMS AND CONDITIONS

REQUEST FOR PROPOSAL NO. GDOE RFP 018-2009

1. **AUTHORITY:**

This Request for Proposal (RFP) solicitation is issued subject to all the provisions of Title V, Chapter 5 - known as the Guam Procurement Act, Guam Code Annotated (5-GCA) and the Guam Department of Education Procurement Regulations (GDOEPR Section 3.14.6 titled 'Request for Proposals') (copies are available for inspection at the Guam Department of Education). The RFP requires all parties involved in the preparation, negotiation, performance, or administration of contracts to act in good faith.

2. **EXPLANATION TO OFFERORS:**

No oral explanation in regard to the meaning of the specification will be made and no oral instructions will be given before the award of the proposal. Discrepancies, omissions, or doubts as to the meaning of the specifications should be communicated in writing to the named contact individual of the requesting agency/department for interpretation. Offerors should act promptly and allow sufficient time for a replay to reach them before the submission of their proposals. Interpretation, if required, shall be made in the form of an amendment to the specifications which will be forwarded to all prospective offerors and its receipt by the offeror should be acknowledged on the proposal form.

3. **CONTRACT PROVISIONS:**

The Department reserves the right to include any part or parts of the proposal in a final contract and shall be subject to conditions imposed by the Department.

4. **RIGHT TO AMEND OR CANCEL:**

The Department reserves the right to amend, supplement or cancel the RFP as serves the best interest of the Department.

5. **RIGHT TO REJECT PROPOSALS:**

The Department reserves the right to reject any or all proposals in whole or in part and to waive informalities and minor irregularities in proposals if it is determined to be made in the public interest. The Department reserves the right to determine what constitutes informalities and minor irregularities in the proposals.

6. **RIGHT TO RE-ISSUE:**

The Department may, at its discretion, re-issue this RFP.

7. **TAXES:**

Offerors are cautioned that they are subject to Guam Income Taxes as well as all other taxes on Guam transactions. Specific information on taxes may be obtained from the Director of Revenue and Taxation. It is the policy of the Government to award proposals to offerors duly authorized and licensed to conduct business in Guam.

8. **LICENSING:**

Offerors are cautioned that the Government will not consider for award any offer submitted by a offeror who has not complied with the Guam Licensing Law. Specific information on licenses may be obtained from the Department of Revenue and Taxation. Contact no. (671) 635-1828/29

9. **COVENANT AGAINST CONTINGENT FEES:**

The offeror warrants that he has not employed any person to solicit or secure any resultant contract upon agreement for a commission, percentage, brokerage, or contingent fee. Breach of this warranty shall give the Government the right to terminate the contractor, or in its discretion to deduct from the contract price or consideration the amount of such commission, percentage, brokerage, or contingent fees. This warranty shall not apply to commission payable by contractors upon contracts or sales secure or made through bonafide established commercial or selling agencies maintained by the contractor for the purpose of securing business.

10. **JUSTIFICATION OF DELAY:**

The offeror who is awarded the proposal guarantees that the service will be completed within the agreed upon completion date. If, however, the Entity or Individual(s) cannot comply to the completion requirement, it is the Entity or Individual(s) responsibility to advise the Government in writing explaining the cause and reasons of the delay.

11. **EQUAL EMPLOYMENT OPPORTUNITY:**

Section 3.01 of the Executive Order 10935 dated March 7, 1965, requires the offeror not to discriminate against any employee or applicant for employment because of race, creed, color or national origin. The offeror will take affirmative action to secure that applications are employed and that employees are treated equally during employment without regard to their race, creed, color or national origin.

12. **RESTRICTION ON SEX OFFENDERS:** ***(Pursuant to the Public Law 26-96)***

The Contractor warrants that no person in its employment who has been convicted of a sex offense under the provisions of Chapter 25 of Title 9 of the Guam Code Annotated, or an offense defined in Article 2 of Chapter 28 of Title 9 of the Guam Code Annotated, or who been convicted of an offense with the same elements as heretofore defined in any other jurisdiction, or who is listed on the Sex Offender Registry shall provide services on behalf of the Contractor while on government of Guam property, with the exception of public highways. If any employee of the Contractor is providing services on government property and is convicted subsequent to an award of a contract, then the Contractor warrants that it will notify the Government of the conviction within twenty-four hours of the conviction, and will remove immediately such convicted person from providing services on government property. If the Contractor is found to be in violation of any of the provisions of this paragraph, then the Government will give notice to the Contractor to take corrective action. The Contractor shall take corrective action within twenty-four hours of notice from the Government, and the Contractor shall notify the Government when action has been taken. If the Contractor fails to take corrective steps within twenty-four hours of notice from the Government, then the Government in its sole discretion may suspend temporarily any contract for services until correction action has been taken.

13. **ASSIGNMENT:**

Assignment will not be accepted without prior approval from the Government. Request for approval of assignment must be made with submission of proposal. No assignment will be accepted if request is not made with the proposal.

14. **DETERMINATION OF RESPONSIBILITY OF OFFEROR:**

The Guam Department of Education reserves the right for securing from offerors information necessary to determine whether or not they are responsible and to determine the responsibility in accordance with Item no. 12 of the General Terms and Conditions.

15. **PROPRIETARY INFORMATION:**

Individuals may designate those portions of the proposal which contain trade secrets or proprietary data which are considered confidential and are not to be released.

16. **LIABILITY FOR COSTS OF THE PROPOSAL:**

The Guam Department of Education is not liable for any costs incurred by individuals in connection with this RFP. By submitting a proposal, the Entity or Individual(s) specifically waives the right against the Guam Department of Education for any expenses incurred in proposal preparation. Submitted proposals become the property of the Guam Department of Education. Entity or Individual(s) requests for the return of specific proprietary material will be honored.

17. **BY SUBMITTING A PROPOSAL:**

The Entity or Individual(s) specifically understands and agrees that he/she has a duty to explain and clarify any and all conditions imposed on or included in the responses and questions in this RFP. The Entity or Individual(s) understands that it has an affirmative duty to inquire about and clarify any RFP question that the individual does not understand or that the individual believe may be susceptible to more than one interpretation.

18. **PREVAILING WAGE DETERMINATION (Pursuant to Public Law 26-111: AN ACT TO ADD ARTICLE 13 TO CHAPTER 5 OF TITLE 5 OF THE GUAM CODE ANNOTATED, RELATIVE TO ESTABLISHING MINIMUM AND PREVAILING WAGE DETERMINATIONS, LEAVE REQUIREMENTS AND BENEFIT REQUIREMENTS FOR EMPLOYEES OF SERVICE AND OTHER CONTRACTORS OF THE GOVERNMENT OF GUAM.**

Section 1. Legislative Findings and Intent. I Liheslatnan Guåhan finds that there are no prevailing wages, or set benefits, established for employees of private contractors awarded service and other contracts by the government of Guam, except to the extent that the minimum wage law applies, and specifically to the extent that the Federal prevailing wage applies to construction contractors.

This lack of minimum standards sets an insecure and uneven playing field for businesses wishing to do business with the government of Guam in the service area. Moreover, and more critically, it forcefully depresses wages and benefits among employees of firms doing business with the government of Guam, as firms are compelled to reduce bids in order to remain competitive with other bidders. I Liheslatnan Guåhan finds this to be inequitable and detrimental for the employees of these private firms.

Section 2. Article 13 is hereby added to Chapter 5 of Title 5 of the Guam Code Annotated to read as follows:

ARTICLE 13.
WAGE AND BENEFIT DETERMINATION.

Section 5801. Wage Determination Established. In such cases where the government of Guam enters into contractual arrangements with a sole proprietorship, a partnership or a corporation (>contractor=) for the provision of a service to the government of Guam, and in such cases where the contractor employs a person(s) whose purpose, in whole or in part, is the direct delivery of service contracted by the government of Guam, then the contractor shall pay such employee(s) in accordance with the Wage Determination for Guam and the Northern Mariana Islands issued and promulgated by the U.S. Department of Labor for such labor as is employed in the direct delivery of contract deliverables to the government of Guam.

The Wage Determination most recently issued by the U.S. Department of Labor at the time a contract is awarded to a contractor by the government of Guam shall be used to determine wages, which shall be paid to employees pursuant to this Article. Should any contract contain a renewal clause, then at the time of renewal adjustments, there shall be made stipulations contained in that contract for applying the Wage Determination, as required by this Article, so that the Wage Determination promulgated by the U.S. Department of Labor on a date most recent to the renewal date shall apply.

Section 5802. Benefits. In addition to the Wage Determination detailed in this Article, any contract to which this Article applies shall also contain provisions mandating health and similar benefits for

employees covered by this Article, such benefits having a minimum value as detailed in the Wage Determination issued and promulgated by the U.S. Department of Labor, and shall contain provisions guaranteeing a minimum of ten (10) paid holidays per annum per employee.

Section 5803. Department of Labor Monitoring and Penalizing Authority. The Guam Department of Labor, or its successor, shall monitor compliance with the provisions of this Article. The Director of the Department of Labor, or that person=s successor, shall investigate possible or reported violations of the provisions of this Article, and shall forward such findings to the Chief Procurement Officer of the General Services Agency, or that person=s successor.

The Department of Labor, or its successor, shall promulgate rules and regulations, pursuant to the Administrative Adjudication Law, as needed to ensure the equitable investigation of violations and the maintenance of due process, as well as the assessment of monetary penalties in the event of a violation, providing that such monetary penalties shall be limited to the assessment of daily penalties of no less than One Hundred Dollars ($100.00) per day, and no more than One Thousand Dollars ($1,000.00) per day, until such time as a violation has been corrected, as well as the payment of all back wages and benefits due.

Section 5804. Probation and Appeal. A contractor who violates the provisions of this Article, as determined by the process authorized in ' 5803 of this Article, may be placed on a probationary status by the Chief Procurement Officer of the General Services Agency, or its successor, for a period of one (1) year. During such probationary status, a contractor shall not be awarded any contract by any instrumentality of the government of Guam. A contractor who has been placed on probationary status pursuant to this Article, or who has been assessed a monetary penalty pursuant to this Article, may appeal such penalty or probationary status to the Superior Court of Guam.

AFFIDAVIT DISCLOSING OWNERSHIP and COMMISSIONS
FORM A for GDOE RFP 018-2009

CITY OF _____)
) ss.
STATE OF _____)

A. I, the undersigned, being first duly sworn, depose and say that I am an authorized representative of the offeror and that *[please check only one]*:

[ ] The offeror is an individual or sole proprietor and owns the entire (100%) interest In the offering business.

[ ] The offeror is a corporation, partnership, joint venture, or association known as _____ *[please state name of offeror company]*, and the persons, companies, partners, or joint venturers who have held more than 10% of the shares or interest in the offering business during the 365 days immediately preceding the submission date of the proposal are as follows *[if none, please so state]*:

Name	Address	% of interest

B. Further, I say that the persons who have received or are entitled to receive a commission, gratuity or other compensation for procuring or assisting in obtaining business related to the bid or proposal for which this affidavit is submitted are as follows *[if none, please so state]*:

Name	Address	Compensation

C. If the ownership of the offering business should change between the time this affidavit is made and the time an award is made or a contract is entered into, then I promise personally to update the disclosure required by 5 GCA § 5233 by delivering another affidavit to the government.

Date: _____

_____
Signature of one of the following:
Offeror, if the offeror is an individual,
Partner, if the offeror is a partnership;
Officer, if the offeror is a corporation.

Subscribed and sworn to before me
this _____ day of _____, 20____.

_____
NOTARY PUBLIC
My commission expires: _____

AFFIDAVIT re NON-COLLUSION

FORM B for GDOE RFP 018-2009

CITY OF _____)
) ss.
STATE OF_____)

_____ [state name of affiant signing below], being first Duly sworn, deposes and says that:

The name of the offering company or individual is [state name of company] _____.

The proposal for the solicitation identified above is genuine and not collusive or a sham. The offeror has not colluded, conspired, connived or agreed, directly or indirectly, with any other offeror or person, to put in a sham proposal or to refrain from making an offer. The offeror has not in any manner, directly or indirectly, sought by an agreement or collusion, or communication or conference, with any person to fix the proposal price or offeror or of any other offeror, or to fix any overhead, profit or cost element of said proposal price, or of that of any other offeror, or to secure any advantage against the government of Guam or any other offeror, or to secure any advantage against the government of Guam or any person interested in the proposed contract. All statements in this affidavit and in the proposal are true to the best of the knowledge of the undersigned.

That I make this statement on behalf of myself as a representative of the offeror, and on behalf of the offeror's officers, representatives, agents, subcontractors, and employees.

_____
Signature of:
Offeror, if the offeror is an individual
Partner, if the offeror is a partnership
Officer, if the offeror is a corporation

Subscribed and sworn to before me

This _____day of _____, 20___.

_____
NOTARY PUBLIC
My commission expires _____, _____.

THIS AFFIDAVIT MUST BE COMPLETED AND RETURNED IN THE ENVELOPE CONTAINING THE PROPOSAL.

EXHIBIT- C

AFFIDAVIT re NO GRATUITIES or KICKBACKS

FORM C for GDOE RFP 018-2009

CITY OF _____)
)ss.
STATE OF _____)

_____ [state name of affiant signing below], being first duly sworn, deposes and says that:

the name of the offering firm or individual is [state name of offeror company] _____.

Affiant is _____ [state one of the following: the offeror, a partner of the offeror, an officer of the offeror] making the foregoing identified bid or proposal. To the best of affiant's knowledge, neither affiant, nor any of the offeror's officer's, representatives, agents, subcontractors, or employees has or have offered, given or agreed to Give, any government of Guam employee or former government employee, any payment, gift, kickback, gratuity or offer of employment in connection with the offeror's proposal.

_____
Signature of:
Offeror, if the offeror is an individual
Partner, if the offeror is a partnership
Officer, if the offeror is a corporation

Subscribed and sworn to before me

this _____ day of _____, 20 ___.

_____
NOTARY PUBLIC
My commission expires _____.

THIS AFFIDAVIT MUST BE COMPLETED AND RETURNED IN THE ENVELOPE CONTAINING THE PROPOSAL.

EXHIBIT- D

AFFIDAVIT re ETHICAL STANDARDS

FORM D for GDOE RFP 018-2009

CITY OF _____)
)ss.
STATE OF _____)

_____ [state name of affiant signing below], being first duly sworn, deposes and says that:

The affiant is _____ [state one of the following: the offeror, a partner of the offeror, an officer of the offeror] making the foregoing identified bid or proposal. To the best of affiant's knowledge, neither affiant, nor any officer's, representatives, agents, subcontractors, or employees of the offeror have knowingly influenced any government of Guam employee to breach any of the ethical standards set forth in 5 GCA Chapter 5, Article 11. Further, affiant promises that neither he or she, nor any officer, representative, agent, subcontractor, or employee of offeror will knowingly influence any government of Guam employee to breach any ethical standards set forth in 5 GCA Chapter 5, Article 11.

_____
Signature of:
Offeror, if the offeror is an individual
Partner, if the offeror is a partnership
Officer, if the offeror is a corporation

Subscribed and sworn to before me

this _____ day of _____, 20 ___.

_____
NOTARY PUBLIC
My commission expires _____.

THIS AFFIDAVIT MUST BE COMPLETED AND RETURNED IN THE ENVELOPE CONTAINING THE PROPOSAL.

EXHIBIT- E

AFFIDAVIT re GOOD STANDING

FORM E for GDOE RFP 018-2009

CITY OF _____)
)ss.
STATE OF _____)

_____ [state name of affiant signing below], being first duly sworn, deposes and says that:

the name of the offering firm or individual is [state name of offeror company] _____.

Affiant is _____ [state one of the following: the offeror, a partner of the offeror, an officer of the offeror] making the foregoing identified bid or proposal. To the best of affiant's knowledge, neither affiant, nor any of the offeror's officer's representatives, agents, subcontractors, or employees has or have offered, given or agreed to Give, any government of Guam employee or former government employee, any payment, gift, kickback, gratuity or offer of employment in connection with the offeror's proposal.

_____
Signature of:
Offeror, if the offeror is an individual
Partner, if the offeror is a partnership
Officer, if the offeror is a corporation

Subscribed and sworn to before me

this _____ day of _____, 20 ___.

_____
NOTARY PUBLIC
My commission expires _____.

THIS AFFIDAVIT MUST BE COMPLETED AND RETURNED IN THE ENVELOPE CONTAINING THE PROPOSAL.

REQUEST FOR PROPOSALS

FOR THE

GUAM PUBLIC SCHOOL SYSTEM

Engineering and Other Related Services for the Purposes of Assessing GPSS Facilities

GPSS RFP 018-2009

Request for Proposal

Deadline for Submission:

Place:

Guam Public School System
Office of Supply Management, Suite B-220
Manuel F. Leon Guerrero Building
312 Aspinall Street, Hagatna, Guam 96932

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III. SCOPE OF WORK

Task #1: Structural Engineering (Defined)

Proposals are requested from experienced individuals and organizations to perform, as needed structural engineering services at GPSS facilities. GPSS desires to contract with an individual or organization that possesses the necessary knowledge, experience and professional expertise in structural engineering and assessment to establish, implement and conduct seismic/structural engineering services. The purpose is to determine the extent of damages sustained by past major earthquakes in order to ascertain the scope of necessary repairs. This is an engineering discipline currently regulated by the Guam Professional Engineers Architects and Land Surveyors (PEALS) Board. Proposers are required to be currently licensed with a Certificate of Authority to practice structural engineering from the Guam PEALS Board.

The Proposer will provide the required professional services from its own firm and/or technical specialists from other firms as sub-consultants. The areas of expertise requested and the anticipated nature of work (Structural engineering) for each contract include, but are not necessarily limited to, the task descriptions provided below.

1. Emergency Engineering - Perform structural engineering analyses related to emergency repairs and replacements of individual sculptural parts and sections using knowledge of materials technology and deterioration mechanism of concrete, steel and other materials used in concrete buildings.
2. Inspection/Repair - All elements including columns, beams and other site features. Perform technical inspections and analyses of failures in all site features and design repairs. Evaluate damage to features to determine if a longer term repair method is practical.
3. Long-Term Engineering - Perform engineering analyses related to improved repairs and replacements of individual sculptural parts and sections for the structure. Coordinate the engineering effort and assist the on-site CPPO or Construction Coordinator in developing appropriate conservation and repair techniques.

Deliverables

1. Results of seismic/structural analysis.
2. Economic comparison of repairs, conservation techniques, or replacement options.
3. Plans, Specifications and Estimates (PS&Es) for all necessary structural engineering disciplines at design phases 30%, 60%, 90%, and Final. Each phase revision will address GPSS's comments on the previous phase documents.
4. Technical specifications, construction contract documents, and cost estimates for the disciplines and tasks listed above.

Task#2: Electrical Engineering Services (Defined)

The Proposer will provide the required professional services from its own firm and/or technical specialists from other firms as sub-consultants. The areas of expertise requested and the anticipated nature of work (electrical engineering) for each contract include, but are not necessarily limited to, the task descriptions provided below. This is an engineering discipline currently regulated by the Guam Professional Engineers Architects and Land Surveyors Board. Proposers are required to be currently licensed with a Certificate of Authority to practice electrical engineering from the Guam PEALS Board.

1. Provide reviews of electrical designs for compliance with the Uniform Building Code, the National Electrical Code, and other applicable codes.
2. Services may also include data review and analyses; engineering analyses; studies, evaluations and report preparation, development, evaluation and recommendations of design alternatives; final designs including Plans, and Specifications and Estimates.

Potential Deliverables

1. Electrical analysis results, including input models and final analysis printouts.
2. Pre-design layouts and documents for any/all of the electrical engineering disciplines listed above.
3. Plans, Specifications and Estimates (PS&Es) for all necessary electrical engineering disciplines at design phases 30%, 60%, 90%, and Final. Each phase revision will address GPSS's comments on the previous phase documents.
4. Technical specifications, construction contract documents, and cost estimates for the disciplines and tasks listed above.
5. Quality control reviews for designs prepared by in-house staff and other consulting firms.

Task #3: Mechanical Engineering (Defined)

GPSS is requesting proposals from qualified individuals or firms for HVAC Mechanical Engineering Services. For quite sometime, there have been recurring problems with the heating and air conditioning system throughout all the GPSS facilities. This is an engineering discipline currently regulated by the Guam Professional Engineers Architects and Land Surveyors Board. Proposers are required to be currently licensed with a Certificate of Authority to practice mechanical engineering from the Guam PEALS Board.

Common and current problems in the above facilities include:

- Insufficient air conditioning/cooling at a section or sections of the buildings,
- Excessive condensation forming on the surfaces of the chilled water piping causing water damage on the building's interior finishes
- Instances of mold growth from prolonged production and circulation of cool moist air within the building

GPSS is seeking a qualified individual or firm to review what appears to a problematic HVAC system. All aspects of the system, from design, installation and actual on-going operations, are to be analyzed and reviewed with a report documenting findings forthcoming within forty-five (45) days of contract signing. The individual or firm must be professionally licensed in Guam and have an extensive background in HVAC system design. If the findings indicate improper design or installation of the HVAC system, corrective actions shall be suggested.

Project plans, shop drawings and O & M manuals are available for review. General information and a scope of services include, but are not limited to:

1. Provide mechanical engineering services necessary for educational institution facility projects. These services may include, but are not necessarily limited to new installations and/or repair of HVAC (heating, ventilating and air conditioning) systems; analysis of HVAC control systems, industrial ventilation and exhaust systems; and existing plumbing systems.

2. Provide mechanical engineering services for the design of new and retrofitted HVAC systems for offices and classrooms located throughout GPSS facilities. Provide analyses of heating, ventilation and cooling loads.
3. Provide mechanical engineering analysis for the design of chilled water piping systems and improvement of HVAC systems.
4. Provide mechanical engineering for the design of fire protection systems for classrooms, offices, libraries and computer rooms.
5. Provide analyses of indoor noise pollution and design attenuation systems.
6. Provide analyses of indoor air quality and design improvement systems. Provide review of mechanical designs for compliance with the Uniform Building Code, the Uniform Plumbing Code, the Uniform Mechanical Code, the Uniform Fire Code, and other applicable facility codes

Potential Deliverables

1. Mechanical analyses results, including input models and final analysis printouts.
2. Pre-design layouts and documents for any/all of the mechanical engineering disciplines.
3. Plans, Specifications and Estimates (PS&Es) for all necessary mechanical engineering disciplines at design phases 30%, 60%, 90%, and Final. Each phase revision will address GPSS's comments on the previous phase documents.
4. Technical specifications, construction contract documents, and cost estimates for the tasks listed above.
5. Quality control reviews for designs prepared by in-house staff and other consulting firms.

Task #4: Facility Infrastructure Upgrades (Undefined)

Specific work under this task will be performed on a work order basis consisting of individually negotiated work orders. Each work order will provide a specific scope, budget and schedule of the services required. In some cases, the exact disciplines required and the amount of work for each discipline has not been determined. The Proposer should be capable of adding, deleting or substituting disciplines/expertise as necessary to meet the needs of specific work orders, as the need for their services will evolve and change over time. The Proposer will be expected to respond to short notice requests for technical services to resolve work order requests. The Proposer should be capable of performing urgent work order requirements while working on several work orders simultaneously. The work orders in this task are general engineering in nature and will require the proposer to be currently licensed by the PEALS Board in the respective engineering field to adequately qualify for this task.

The Scope of Work includes, but is not limited to:

1. Consultation / meetings / discussions with GPSS Facilities staff to establish specific program requirements and statements of work. Design services considered will be predominantly renovation, additions, alterations, remodeling, and minor construction, repair, and maintenance type projects. Various types of Architectural / Engineering (A/E) services such as site investigation, surveying, drafting and CADD services, inspection, planning, studies, and reports may be required as related to project design.

2. Preliminary / investigative services, environmental studies, environmental impact statements, field surveys, investigative and concept services;
3. Assessment, review, engineering and design, certification of fire protection systems;
4. Preparation of design documents; production of construction documents, project books, drawings, specifications, design analyses and cost estimates for the purposes of bidding and construction. Plans/specifications will include, but not be limited to; asbestos assessment/removal, general construction, demolition, electrical, HVAC, voice/data systems, plumbing, mechanical, finishes, etc.
5. Cost estimates, economic studies, reports on various mechanical and electrical systems pavement systems, roof systems, utility systems and environmental and safety problems
6. Construction Management during a construction project (COA in Construction Management required)
7. Maintenance procedure creation, guidance, direction, administration, and execution
8. A Quality Assurance / Quality Control (QA/QC) plan for use in reviewing design deliverables for this contract and when conducting review of designs prepared by others. At a minimum, this QA/QC plan will include review of work for compliance with the following:
    - Uniform Building Code
    - Review the designs, analyses, and any other work prepared by others for the above listed task.
    - ADA Requirements
    - Uniform Fire Code

The offeror selected to conduct this work shall be expected to work closely with, and under the direction of, the Chief Plant Facilities Officer Mr. Sonny Perez, PE.

Task#5: Project Management and Contract Administration (Undefined)

The Proposer will provide the services described below as applied to public and/or private educational institutional facilities projects. The Proposer will organize, manage and coordinate the disciplines required to accomplish the project, and be capable of working on multiple work orders at the same time. The Proposer will be expected to coordinate its work with efforts performed by Guam Public School System staff and other consultants or contractors. The Proposer will provide project management and contract administration services to facilitate efficient progress on each work order. This task is classified under "Other Professional Services" and is considered administrative and management in nature. It is not necessary for the proposer to have a current engineering license or COA for this task. GPSS reserves the right to award only engineering related work orders within this task to qualified engineering companies when necessary.

Project Management services may include, but are not necessarily limited to:

1. Progress reporting.
2. Scheduling.
3. Project team management and coordination.
4. Meeting organization, facilitation and documentation.

Potential Deliverables

1. Project Progress reports.

2. Baseline schedules and updates, as required by work order scope, prepared using MS Project software.
3. Team organization charts and phone contact lists.
4. Meeting agendas, minutes, and notes, with revisions as required.

Task #6: Implementation of a Facilities Management Program (Defined)

The Guam Public School System is looking to implement a formal Facilities Management Program and System (FMPS) to better standardize the facilities management and maintenance activities on throughout the GPSS facilities system. GPSS is looking to bring a more professional approach to its facilities usage and maintenance planning, scheduling, work assignment, documentation, historical cost profiles, data flow, employee utilization, maintenance performance, report generation, and management support through the new FMPS. Additionally, the complete monitoring and tracking of all Preventive Maintenance (PM) work orders for each of the thirty-seven schools with the generation of a report required by the manufacturer's specifications is mandatory.

Components to the FMPS may include, but not limited to, facility condition assessments, repair/replace recommendations, maintenance schedules, and other work included in the list below. The Proposer is expected to describe the overall approach and timeframes of how they will assist GPSS in meeting these FMPS development items.

- Review current GPSS education specifications, programs & services, relevant policies & practices, and master schedules and explore potential changes and initiatives.
- Conduct comparative analysis of all facilities
- Conduct site visits at each school to verify current use of existing facilities, verify existing conditions and identify readily observable maintenance and capital improvement needs.
- Review facility usage plans and master schedules
- Review available data with facility personnel for existing conditions, previous construction, and maintenance for past 5-10 years.
- Collect available documentation on existing facilities from GPSS archives.
- Prepare report of potential maintenance, needed upgrades, and recommendations for conceptual level, program-driven building and site improvements including photo documentation and site and floor plans of existing conditions

This task is classified under "Other Professional Services". It is not necessary for the proposer to have a current engineering license or COA for this task. GPSS reserves the right to award only engineering related work orders, in this task, to qualified engineering companies when necessary and determined to be above the scope of this task.

Task #7: Energy Management Programs (Defined)

Proposals are requested from experienced individuals and organizations to perform, as needed and directed, energy management services at GPSS. GPSS desires to contract with an individual or organization that possesses the necessary knowledge, experience and professional expertise in energy management to establish, implement and conduct an energy saving / management process. This energy management process shall be described in detail and the overall approach that will be taken. GPSS will utilize these energy management services to support and drive future energy savings by reducing annual costs to the GPSS' operating and maintenance budget, through lower energy consumption.

This task is classified under "Other Professional Services". It is not necessary for the proposer to have a current engineering license or COA for this task. GPSS reserves the right to award only engineering related work orders, in this task, to qualified engineering companies when necessary.

IV. RFP SUBMITTAL REQUIREMENTS

Please prepare and submit your proposal in accordance with the following requirements.

1. *Technical and Price Proposals:*
   a. Technical Proposals: The unpriced Technical Proposal (excluding resumes and the transmittal letter) shall not exceed a total of the equivalent of 20 single-sided, 8.5" x 11" pages. Resumes and design qualifications should be included in an appendix. A recently updated and completed Standard Forms (SF) 330 (electronic copy will be provided upon request) are acceptable in lieu of resumes and design qualifications.
      i. *Qualifications and Experience:* The proposal should provide the qualifications and experience of the consultant team that will be available for providing the requested services. Please emphasize the specific qualifications and experience from projects similar to this project for the Key Team Members. Include detailed experience with federally funded projects, its administration, and management. Federal offices include the Department of the Interior, US Department of Agriculture, US Department of Energy, and the US Department of Education. Also include former and current experience with projects funded by the 2009 American Recovery and Reinvestment Act. Please note projects involving Replacement of Key Team Members will not be permitted without prior consultation with and approval of GPSS.
      ii. *References:* For each Key Team Member, provide at least three references (names and current phone numbers) from recent work (previous three years) similar to this project. Include a brief description of each project associated with the reference, and the role of the respective team member.
      iii. *Licenses:* Copy of a current Guam Business License and where necessary and applicable a Certificate of Authorization (COA) and a recent Letter of Good Standing from the Guam PEALS Board.
      iv. *Additional Relevant Information:* Provide additional relevant information that may be helpful in the selection process (not to exceed the equivalent of 2 single-sided pages).
   b. To gain additional submittal points, the technical proposals should contain the following:
      i. *Project Understanding:* This section should clearly convey the consultant understands of the nature of the work, including coordination with and approvals from UOG or GPSS.
      ii. *Approach and Management Plan:* This section should provide the firm's/team's proposed approach and management plan for providing the services. An organization chart must also be included.
      iii. *Project Schedule:* This section will outline a project's schedule using Gantt Charts or a Work Breakdown Structure.

c. *Priced Proposals*: A Price Proposal shall be submitted in a sealed envelope that is separate from the Technical Proposal. The Price Proposal should indicate the fees that the Proposer proposes to charge for the work. Fees should be on an hourly basis for each discipline offered.

2. *Transmittal Letter:* The proposals shall be transmitted with a cover letter describing the firm's/team's interest and commitment to the proposed project. The letter shall state that the proposals shall be valid for a 90-day period and should include the name, title, address and telephone number of the individual to whom correspondence and other contacts should be directed during the consultant selection process. The person authorized by the firm/team to negotiate a contract with GPSS shall sign the cover letter.

   Address the cover letter as follows:
   Dr. Nerissa Bretania-Schafer, Ph.D.
   Superintendent
   Guam Public School System

3. *Submittal of Proposals:* One original and five (5) copies of your Technical Proposal are due at the GPSS Procurement Office no later than the time and date specified in Section 6, below. Envelopes or packages containing the proposals should be clearly marked, **"Technical Proposal GPSS RFP PXX-09".** Proposals must be printed; **CD-ROM submittals will not be accepted.** One copy of a price proposal shall be submitted in a sealed and separate envelope with the markings **"Price Proposal GPSS RFP PXX-09".**

V. EVALUATION AND SELECTION

The Guam Public School System will assemble a selection committee to determine whether the Proposers are considered to be responsible and responsive based on their written Technical Proposal. As such, Proposers should be very careful to comply with all sections of the Technical Proposal and completely supply all requested information and materials. The selection committee can waive minor irregularities as to form, but not as to substance. Only responsible and responsive Proposers will be evaluated by the selection committee on the Technical Proposals submitted and responses to Oral Interviews, if requested, and will be ranked by the selection committee based on the following 100 point criteria basis:

1.	Qualifications and specific experience of Key Team Members.	(25 pts)
2.	Project understanding and approach.	(30 pts)
3.	Experience with similar types of projects.	(15 pts)
4.	Satisfaction of previous clients.	(10 pts)
5.	Schedule and capacity to provide qualified personnel.	(10 pts)
6.	Clarity of RFP Submittal	(10 pts)

GPSS anticipates making single or multiple awards to qualified proposers depending on criteria ranking and capability to perform the project in a timely manner.

If you have any questions regarding this RFP, please contact:

Mr. Roque Alcantra
Supply Management Administrator
Phone:, Fax:

or

Mr. Sonny P. Perez, PE
Chief Plant and Facilities Officer
Phone: 735-2372, Fax: 734-6476

VI. AWARD

A fee for service and contract will be negotiated with the highest ranked, responsive, responsible Offeror(s). If a fee/contract cannot be successfully negotiated with the highest ranked Offeror(s), negotiations will begin with the next highest ranked Offeror and so on. Following successful negotiations, contracts will be approved and awarded. Notices to Proceed will then be issued.

All finalists may be required to participate in negotiations and to submit such price; technical or other revisions of their proposals as may result from negotiations. Accordingly, each initial proposal should be submitted on the most favorable terms from a technical viewpoint.

VII. GENERAL TERMS AND CONDITIONS

1. **AUTHORITY.** This Request for Proposal (RFP) solicitation is issued subject to all the provisions of the Guam Procurement Act (Public Law 16-124) and the GPSS Procurement Regulations (copies are available for inspection at Procurement Office, GPSS). The RFP requires all parties involved in the preparation, negotiation, performance, or administration of contracts to act in good faiths.

This RFP does not commit the Guam Public School System to award a contract or to pay any costs incurred in the preparation of a proposal in response to this RFP.

2. **EXPLANATION TO OFFERORS.** No oral explanation in regard to the meaning of any part of this RFP will be made, and no oral instructions will be given, before the award of the contract. Discrepancies, omissions, or doubts as to the meaning of the specification should be communicated in writing to the named contact individual of the requesting agency/department for interpretation. Questions about any part of this RFP should be communicated in writing to GPSS' Procurement Office for interpretation. Proposers should act promptly and allow sufficient time for a written reply to reach them before the submission of their proposal. Interpretation, if required, shall be made in the form of an amendment to the RFP which will be forwarded to all offerors and its receipt by the offeror must be acknowledged.

3. **REJECTION.** GPSS shall have the prerogative to reject any proposals in whole or in part if a determination is made that such rejection is in GPSS' interest.

4. **TAXES.** Offerors are cautioned that they are subject to all relevant Guam taxes. Specific information on taxes may be obtained from the Director of the Guam Department of Revenue and Taxation.

5. **COVENANT AGAINST CONTINGENT FEES.** The offeror warrants that it has not employed any person to solicit or secure any resultant contract upon agreement for a commission, percentage, brokerage, or contingent fee. Breach of this warranty shall give GPSS the right to terminate the offeror, or in its discretion, to deduct from the contract price or consideration any amount of such commission, percentage, brokerage, or contingent fees. This warranty shall not apply to commission payable by offerors upon contracts or sales secured or made through bona fide established commercial or selling agencies maintained by the offeror for the purpose of securing business.

6. **EQUAL EMPLOYMENT OPPORTUNITY.** GPSS is an equal opportunity employer and provider. All offerors agree to comply with the GPSS' EEO Policy, which includes not discriminating against any employee or applicant for employment because of race, creed, color or national origin. The offeror will take affirmative action to secure that applicants

are employed and that employees are treated equally during employment without regards to their race, creed, color or national origin.

7. **ASSIGNMENT.** Assignment will not be accepted without prior written approval from GPSS.

8. **AUDIT BY PUBLIC AUDITOR.** The Guam Office of the Public Auditor shall have the right to examine and copy any records, data, or papers relevant to any agreement entered into by and between GPSS and any successful offeror for a period of three (3) years from the date of the final payment under such agreement or contract.

9. **OWNERSHIP RIGHTS.** All documents and other incidental Consultant work or materials furnished hereunder shall be and remain the sole property of the Guam Public School System, including all publication rights, copyright interests and other intellectual property. Offeror shall not sell or utilize in any way the work done by offeror for services under this RFP to those outside of the Guam Public School System without the expressed, written consent of the Guam Public School System.

10. **SCOPE OF WORK MODIFICATIONS.** The Guam Public School System of Guam reserves the right to request changes to the staffing and/or scope of services contained in any of the proposals and to enter negotiations with any of the firms/teams regarding their submittal.

11. **NON - DISCRIMINATION.** Contractors shall not discriminate on the basis of race, color, national origin, sex, or physical disability in the performance of GPSS contracts.

12. **TRADE SECRETS AND PROPRIETARY DATA.** Offerors may designate those portions of their proposals that contain trade secrets or proprietary data to be confidential.

VIII. SPECIAL GENERAL PROVISIONS

1. **REQUESTS FOR PROPOSALS.** The offeror is required to read each and every page of the Request for Proposals (RFP) and by the act of submitting a proposal shall be deemed to have accepted all conditions contained therein. In no case will failure to inspect constitute grounds for claim or for the withdrawal of an RFP after opening. Proposals shall be filled out in ink or typewritten and signed in ink. Erasures or other changes in a proposal must be explained or noted over the signature of the offeror. Proposals containing any conditions, omissions, unexplained erasure or alterations or items not called for in the RFP, or irregularities of any kind may be rejected by the Guam Public School System as being incomplete.

2. **GENERAL INTENTION.** Unless otherwise specified, it is the declared and acknowledged intention and meaning of these General Terms and Conditions for the offeror to provide the Guam Public School System with specified Services.

3. **WITHDRAWAL OF PROPOSALS.** Proposals may be withdrawn on written request received from the offeror(s) prior to the time fixed for opening. Negligence on the part of the offeror in preparing the proposal confers no right for the withdrawal of the proposal after it has been opened

4. **OPENING OF PROPOSALS.** Proposals shall not be opened publicly, shall be opened in the presence of two or more procurement officials. Proposals and modifications shall be time-stamped upon receipt and held in a secure place until the established due date. After the date established for receipt of proposals, a Register of Proposals shall be prepared which shall include for all proposals the name of each proposer, the number of modification received, if any, and a description sufficient to identify the supply, service, or construction item offered. The Register of Proposals shall be opened to public

inspection only after award of the contract. Proposals and modifications shall be shown only to territory personnel having a legitimate interest in them.

5. **QUALIFICATION.** The Guam Public School System requires respondents to present satisfactory evidence that they have sufficient experience and are fully qualified.

6. **NON-COLLUSION AFFIDAVIT.** Each firm submitting proposals for any portion of the work covered by the proposing documents shall execute an affidavit, in the form provided with the Proposal, to the effect that they have not colluded with any other person, firm or corporation in regard to any proposal submitted. Such affidavit shall be attached to the proposal. Failure to submit this document shall be grounds for disqualification. **(See Attachment of Non-Collusion Affidavit Form)**

7. **AMENDMENTS TO REQUEST FOR PROPOSALS.** The right is reserved as the interest of the Guam Public School System may require revising or amending the specifications prior to the date set for opening proposals. Such revisions and amendments, if any, will be announced by an amendment or amendments to this Request for Proposals and shall be identified as such and shall require that firms acknowledge receipt of all amendments issued. The amendment shall refer to the portions of the Request for Proposal it amends. Amendments shall be sent to all prospective proposers known to have received a Request for Proposal. Amendments shall be distributed within a reasonable time to allow prospective firms to consider the issue in preparing their proposals. If the time and date set for receipt of proposals will not permit such preparation, such time shall be increased to the extent possible in the amendment or, if necessary, by telegram or telephone and confirmed in the amendment.

8. **METHOD OF AWARD.** The Guam Public School System intends to review the Request for Proposals upon receipt. The proposal submitted will be the primary document for evaluation. The Guam Public School System reserves the right to select or reject any and all proposals submitted, to waive any minor information or irregularity in proposals received. It is the policy of the Guam Public School System to award proposals to offers duly authorized and licensed to conduct business in Guam.

9. **DISCLOSURE OF MAJOR SHAREHOLDERS.** As a condition of proposer, any partnership, sole proprietorship or corporation doing business with the Guam Public School System shall submit an affidavit executed under oath that list the name and address of any person who holds more than ten percent (10%) of the outstanding interest or shares in said partnership, sole proprietorship or corporation at any time during the twelve (12) month period immediately preceding submission of a proposal. The affidavit shall contain the number of shares or the percentage of all assets of such person during the twelve (12) month period. In addition, the affidavit shall contain the name and address of any person who has received or is entitled to receive a commission, gratuity or other compensation for procuring or assisting in obtaining business related to the proposal for the proposer and shall also contain the amounts of any such commission, gratuity or other compensation. The affidavit shall be open and available to public inspection and copying. Failure to submit this document shall be grounds for disqualification. **(See Attachment of Disclosure of Major Shareholders Form)**

10. **DETERMINATION OF RESPONSIBILITY OF PROPOSERS.** GPSS reserves the right in securing from the Proposer information necessary to determine whether or not they are responsible, and to determine their responsibility in accordance with the "Standard for Determination of the most Qualified proposer" section of the General Terms and Conditions.

11. **PRE-PROPOSAL CONFERENCES.** Pre-proposal conferences will be permitted anytime prior to the date established herein for submission of proposals. The conferences will be conducted only to explain the procurement requirements for this Request for Proposal. The Authority will notify all proposers of any substantive clarification provided in response to any inquiry. The Authority will extend the due date if such information significantly amends the solicitation or makes compliance with the original proposed due date impractical.

12. **PRE-SELECTION INTERVIEWS.** GPSS also reserves the right to conduct pre-selection conferences or interviews, and/or attend presentations by proposers. GPSS management shall notify all proposers if conferences, interviews, or presentations are necessary. In conducting conferences, interviews, or presentations, there shall be no disclosure of any information derived from proposals submitted by competing proposers. Proposers shall be accorded fair and equal treatment with respect to any opportunity for conferences, interviews, or presentations.

13. **GENERAL INTENTION.** It is the declared and acknowledged intention and meaning that the proposer provides GPSS with materials, supplies, or equipment completely assembled, and ready for use.

14. **COMPETENCY OF PROPOSERS.** Proposals will be considered only from such proposers who, in the opinion of GPSS, can show evidence of their ability, experience, equipment, and facilities to render satisfactory service.

15. **REQUEST FOR PROPOSAL FORMS.** A non-refundable fee of $25.00 (U.S.) will be charged for each proposal package. All payments shall be by cash, certified check or money order and shall be made to the Guam Public School System.

16. **PROPOSAL ENVELOPE.** Proposal envelope shall be sealed and marked with the proposer's name and Request for Proposal Number.

17. **FORM OF PROPOSAL.** All Proposals must be submitted in writing. It should include a listing of current and former business clients and a description of the type of work performed or is being performed. At a minimum, if the proposer is an individual, the proposal should include a complete resume of the individual. If the proposer is a firm, the proposal should include a resume of the firm's principal(s). The proposal shall also indicate any current or historical engagement or relationships with any public or private party that could potentially create a conflict of interest with GPSS, the Government of Guam or any of its Agencies or Instrumentalities.

18. **MODIFICATION/ALTERATION.** After the receipt and opening of proposals and its option, GPSS may conduct discussions with responsible proposers who have submitted proposals reasonably considered to be selected for the award with the purpose of clarification to assure full understanding and responsiveness to the solicitation requirement. Proposers shall be accorded fair and equal treatment with respect to any opportunity for discussion and revision to proposals and such revisions shall be permitted after submission and prior to award for the purpose of obtaining best and final offers. However, please bear in mind that proposals should be submitted initially on your most favorable terms. In conducting discussions there shall be no disclosure of any information derived from proposals submitted by competing proposers.

19. **MODIFICATION OR WITHDRAWAL OF PROPOSALS.** Proposals may be modified or withdrawn at anytime prior to the conclusion of discussion.

20. **SELECTION OF BEST QUALIFIED PROPOSERS.** After conclusion of validation of qualifications, evaluation, and discussion as provided in the section "Modification/Alteration". GPSS will select in the order of their respective qualification and evaluation ranking, no fewer than three acceptable proposals (or such lesser number if less than three acceptable proposals were received) deemed to be the best qualified to provide the required services.

21. **NEGOTIATION AND AWARD OF CONTRACT.** GPSS shall negotiate a contract with the best-qualified proposer for the required services at compensation determined in writing to be fair and reasonable. Contract negotiations will be directed toward: (1) making certain that the proposer has a clear understanding of the scope of work, specifically, the essential requirements involved in providing the required services (2) determining that the proposer will make available the necessary personnel and facilities to perform the services within the required time; and (3) agreeing upon compensation which is fair and reasonable, taking into account the estimated value of the required services, and the scope, complexity, and nature of such services.

22. **SUCCESSFUL NEGOTIATION OF CONTRACT WITH QUALIFIED PROPOSER.** If compensation, contract requirements, and contract documents can be agreed upon with the best-qualified proposer, the contract will be awarded to the proposer.

23. **FAILURE TO NEGOTIATE CONTRACT WITH BEST QUALIFIED PROPOSER.** If compensation, contract requirements, or contract documents cannot be agreed upon with the best qualified proposer, a written record stating the reasons therefore shall be placed in the file and GPSS will advise such proposer of the termination of negotiations which shall be confirmed by written notice within three days. Upon failure to negotiate a contract with the best-qualified proposer, GPSS will enter into negotiations with the next most qualified proposer. If negotiations again fail, negotiations will be terminated as provided in this Section and commence with next most qualified proposer.

24. **NOTICE OF AWARD.** GPSS will notify all proposers the status of the RPF and intend to award. Written notice of award will be public information and made a part of the contract file.

25. **FAILURE TO NEGOTIATE CONTRACT WITH PROPOSERS INITIALLY SELECTED AS BEST QUALIFIED.** Should GPSS be unable to negotiate a contract with any of the proposers initially selected as the best qualified proposers, offers may be selected based on original, acceptable submissions in the order of their respective qualification ranking and negotiations may continue in accordance with the procedures and process herein specified.

26. **INDEPENDENT CONTRACTOR:** Contractor shall operate its business as an independent contractor and shall discharge all of its duties as such. No act performed or representation made, whether oral or written by Contractor with respect to third parties shall be binding on GPSS.

27. **INDEMNITY:** Contractor agrees to indemnify and hold harmless GPSS and its officers and employees from any claim, damage, liability, injury, expense or loss, including defense costs and attorney's fees, arising out of Contractor's duties under this agreement resulting from Contractor's negligence, save and except those caused by the negligence on the part of GPSS.

28. **CONTRACTOR PROVIDED INSURANCE:** The Contractor and subcontractors of all tiers shall procure and maintain the following types and amounts of insurance, if applicable, during the entire term of the Agreement:

a) **Property Insurance:** Property or Builders All Risk insurance providing coverage for all risks of direct physical loss or damage, including flood, earthquake, and windstorm, to raw materials, work in progress, components, and completed construction throughout the job site and at temporary storage and prefabrication sites. The amount of coverage shall be not less than the total of the full replacement value of raw materials, components, work in process, and completed construction. Deductibles if any, shall be approved by the Owner. The policy shall be endorsed to include the Owner as an additional insured as its respective interests may appear at the time of loss.

b) **Liability Insurance:** Commercial General Liability insurance including coverage for bodily injury and property damage, contractual liability, products and completed operations, and, if necessary, Broad Form Property Damage and Explosion, Collapse and Underground coverage. Coverage shall be extended for three years following issuance of Notice of Completion. The limits of liability shall be not less than $1,000,000 combined single limit of liability per accident and $2,000,000 annual aggregate. Deductibles if any, shall be approved by the Owner. The Guam Public School System, its Directors, Officers, agents, and employees shall be named as additional insureds as respects any claims arising out of the Project.

c) **Automobile Liability:** Commercial Auto Liability insurance for all owned and non-owned vehicles used in connection with the contract/agreement/project in an amount not less than $1,000,000 combined single limit of liability. Deductibles if any, shall be approved by the Owner. The Guam Public School System, its Directors, Officers, agents, and employees shall be named as additional insureds as respects any claims arising out of the Project.

d) **Workers Compensation:** Statutory Workers' Compensation and Employers Liability insurance.

e) **Transportation Insurance:** If necessary, Transportation insurance providing "All Risk" coverage, including War Risk, for loss or damage to building materials and components from the point of shipment to the job site.

Cancellation: All policies shall contain an endorsement requiring insurers to provide the Owner with sixty (60) days prior written notice of cancellation, non-renewal, or reduction of coverage or limits.

Certificates: Contractor shall provide evidence of the required insurance on standard Accord forms or equivalent.

29. **EMPLOYMENT RESTRICTION:** If a contract for services is awarded to the bidder or offeror, then the service provider must warrant that no person in its employment who has been convicted of a sex offense under the provisions of Chapter 25 of Title 9 of the Guam Code Annotated or of an offense defined in Article 2 of Chapter 28 of Title 9 of the Guam Code Annotated, or who has been convicted in

any other jurisdiction of an offense with the same elements as heretofore define, or who is listed on the Sex Offender Registry, shall provide services on behalf of the service provider while on Guam Public School System property, with the exception of public highways. If any employee of a service provider is providing services on Guam Public School System property and is convicted subsequent to an award of a contract, then the service provider warrants that it will notify the Guam Public School System of the Conviction, within twenty-four hours of the conviction, and will immediately remove such convicted person from providing services on Guam Public School System property. If the service provider is found to be in violation of any of the provisions of this paragraph, then the Guam Public School System will give notice to the service provider to take corrective action. The service provider shall take corrective action within twenty-four hours of notice from the Guam Public School System, and the service provider shall notify the Guam Public School System when action has been taken. If the service provider fails to take corrective steps within twenty-four hours of notice from the Guam Public School System, then the Guam Public School System in its sole discretion may suspend temporarily any contract for services until corrective action has been taken.

ATTACHMENT: OFFEROR QUESTIONNAIRE FORM

Name of Firm: _____

Address: _____

Telephone: _____

Fax: _____

Cell Phone: _____

E-mail Address: _____

Year Firm Established: _____

Who will be the principal and alternate contacts with GPSS?

Principal: _____

Alternate: _____

Alternate: _____

Consultants: _____

_____

_____

NOTE: Please attach professional resumes of the proposed principal and alternate contact person(s), including all relevant professional designations and the requirements for obtaining each one.

SEC. III [PART 2, SEC.A]:

UNIVERSITY OF GUAM (UOG)

UNIVERSITY OF GUAM
UNIBETSEDÅT GUAHAN
OFFICE OF THE PRESIDENT
UOG Station, Mangilao, Guam 96923
Telephone: (671) 735-2990 • Fax: (671) 734-2296

October 8, 2009

The Honorable Felix P. Camacho
Governor of Guam
Ricardo J. Bordallo Governor's Complex
Adelup, Guam 96910

RE: Federal Stimulus Package – ARRA Projects for the University of Guam

Dear Governor Camacho:

In reference to your Chief of Staff's memorandum dated February 19, 2009 and subsequent updates from USDOE, please find enclosed the University of Guam's (UOG) current list of ARRA projects and initiative for your consideration. On behalf our students and stakeholders, thank you for the opportunity to apply; if approved, these funds will have a tremendous positive impact on our capacity affecting student learning, facilities, and infrastructure.

Our projects, totaling $17M, cover three main areas that meet the ARRA intents:

1. Strengthening the technology infrastructure (Assurance #5). Estimated cost = $2,146,536. This project entails completing multiple priorities of the University's Information Technology (IT) Master Plan initiatives which will expand the speed and range of IT connectivity within the campus. This project will add at least ten years to the backbone of the campus IT infrastructure life-cycle and improve student and academic program database information management. This includes modernizing and expanding the capacity of the core switch infrastructure, campus fiber optic backbone, and wireless network infrastructure and services; strengthening the power support structure with upgraded surge protection systems; implementing a user-friendly web-based portal to retrieve database information; and implementing data base applications to manage student retention issues and institutional performance in enrollment, finances and operations, teaching/learning, and strategic planning domains. UOG is in the final stages of installing a new back-up generator with an auto transfer switch as part of the IT master plan to provide a 24/7 service capability. UOG is also seeking funding for upgrading programs for the Colleague database system. Strengthening our technology infrastructure in these areas will also provide greater opportunities toward improving our longitudinal data system, distance education, financial management system, and student/faculty assessment processes and capacities.

2. Modernizing, renovating, and repairing student classrooms and lab/technology facilities, dorms, and selected ADA compliance structures for student access to classrooms and labs (Assurance #4). Estimated cost = $12,902,720. This series of projects targets student classroom and lab infrastructure across the 110-acre University

campus and ranges from large, one to three story academic buildings with multiple classrooms, to modified faculty houses which have been converted to classrooms and labs (Dean Circle area). Structures range in age from 10 to over 40 years old. Modernization, renovation, and repairs include structural repair and painting, window and door weatherizing or replacement, roof repair and coating, plumbing infrastructure upgrades, air conditioning and fume hood upgrades/replacements, lighting and lab workspace area upgrades, selected fire suppression and security system replacement, ADA compliance repairs and upgrades, asbestos removal, lab equipment upgrades/replacements, and stimulus administration and implementation costs impacting 17 major academic and research buildings, three dorms, and three student learning resource services units on campus. Addressing these areas improves the student learning environment in accessibility, safety, energy efficiency, comfort, classroom/lab capacity, and academic productivity.

3. Job creation for faculty, academic support, and institutional support (ARRA Purpose #1). Estimated cost = $1,950,744. This initiative targets 31 positions needed to build personnel capacity in two main areas: (1) Academic and Student Services, and (2) Academic and Institutional Support. These positions address UOG's greatest immediate needs with the highest return on investment to manage the enrollment growths, support workforce development, and effectively handle the additional support requirements.

In the next several years, Guam will experience an unprecedented sustained population growth of at least 26% (178,287 to 224,447) from the military build-up which will accelerate and exacerbate the demand for a substantially larger professional workforce. Developing these workplace professionals will require funding for building faculty and infrastructure capacity at UOG now as it takes students four to six years to complete their academic programs. The timing of ARRA funding aligns well with our efforts to help build our capacity for the benefit of our graduates and ultimately our island.

We appreciate the opportunity to present these projects and initiative. If there are any questions or concerns, please feel free to contact us. Sonny Perez, our Chief Plant & Facilities Officer will be my primary point of contact and program manager to implement these projects. He can be reached at 735-2372/5 or by e-mail at sonnypz@uguam.uog.edu.

Sincerely,

Robert A Underwood

Dr. Robert A. Underwood,
President

2 Encls
1. Timelines for ARRA Projects
2. List of ARRA Projects/Initiative and Cost Estimates

University of Guam
American Recovery Re-Investment Act of 2009 (ARRA) Projects

FACILITY NAME (Listed in Alphabetically Order) & ITEM DESCRIPTION:	PROJECT	ESTIMATED PROJECT COST	FACILITY SUBTOTAL	TAB NO.	Calendar Year 4th Qtr. 2009	Calendar Year 1st Qtr. 2010	Calendar Year 2nd Qtr. 2010	Calendar Year 3rd Qtr. 2010	Calendar Year 4th Qtr. 2010	Calendar Year 1st Qtr. 2011	Calendar Year 2nd Qtr. 2011	Calendar Year 3rd Qtr. 2011	Calendar Year 4th Qtr. 2011	Calendar Year 1st Qtr. 2012
					OCT,NOV,DEC	JAN,FEB,MAR	APR,MAY,JUN	JUL,AUG,SEP	OCT,NOV,DEC	JAN,FEB,MAR	APR,MAY,JUN	JUL,AUG,SEP	OCT,NOV,DEC	JAN,FEB,MAR
					Fall Academic Year ends 12/18/09	Spring Academic Year starts 1/19/10	Spring Academic Year ends 5/21/10	Fall Academic Year starts 8/16/10	Fall Academic Year ends 12/17/10	Spring Academic Year starts 1/19/10	Spring Academic Year ends 5/21/10	Fall Academic Year starts 8/15/11	Fall Academic Year ends 12/16/11	Spring Academic Year starts 1/17/12
					Wet Season	Dry Season	Dry Season	Wet Season	Wet Season	Dry Season	Dry Season	Wet Season	Wet Season	Dry Season
Campus Wide IT Infrastructure Upgrades (ITRC)			$2,146,536	1										
Underground & Above Ground IT Infrastructure Upgrades		$2,146,536			X	X	X	X	X	X				
College of Liberal Arts & Social Sciences / English Communications (EC)			$406,525	2.1										
Structural Repairs & Associated Finish Works		$14,500			X	X	X	X						
Weatherizing existing doors & windows not being replaced		$21,500			X	X				X				
Replace Doors		$48,000			X	X					X	X		
Repair Roof Cracks & Apply Elastomeric Roof Coating		$32,000			X	X				X	X			
Butler Roof Repairs		$68,125			X	X				X	X			
Renovate 4ea. Restrooms		$32,400			X	X	X	X						
Lab/Classroom Interior Renovations/Modernize to include IT Upgrades		$49,000			X	X					X	X		
Repair & Modernize Air Conditioning & Air Distribution Systems		$141,000			X	X	X	X						
College of Liberal Arts & Social Sciences / Humanities & Social Sciences (HSS)			$508,950	2.1										
Structural Repairs & Associated Finish Works		$25,600			X	X	X	X						
Weatherizing existing doors & windows not being replaced		$35,000			X	X		X						
Replace Doors		$47,850			X	X	X	X						
Repair Roof Cracks & Apply Elastomeric Roof Coating		$32,000			X	X				X	X			
Butler Roof Repairs		$64,500			X	X				X	X			
Renovate 6ea. Restrooms		$54,000			X	X	X	X						
Lab / Classroom Interior Renovations / Modernization to Include IT Upgrades		$40,000			X	X			X					
Repair & Modernize Air Conditioning & Air Distribution Systems		$210,000			X	X					X	X		
College of Liberal Arts & Social Sciences / Lecture Hall (LH)			$83,825	2.1										
Door Replacement		$19,500			X	X		X						
Upgrade IT Networking Cabling and Associated Finish Works		$10,000			X	X			X	X				
Butler Roof Repairs		$46,325			X	X				X	X			
Renovate 2ea. Restrooms		$8,000			X	X		X						
Fine Arts (FA)			$744,968	2.1										
Structural Repairs & Associated Finish Works		$120,000			X	X	X	X						
Weatherizing existing doors & windows not being replaced		$6,000			X	X		X						
Replace Doors		$29,578			X	X	X	X						
Replace Windows		$138,750			X	X	X	X						
Repair Roof Cracks & Apply Elastomeric Roof Coating		$37,669			X	X	X							
Stair Repairs		$10,260			X	X				X	X			
Plumbing Upgrades Interior (Lab Only; Sink, Faucets and Associated Plumbing)		$8,000			X	X					X	X		

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					Wet Season	Dry Season	Dry Season	Wet Season	Wet Season	Dry Season	Dry Season	Wet Season	Wet Season	Dry Season
	Plumbing Upgrades Exterior Infrastructure (Main Gate Valve)	$12,000			X	X					X	X		
	Asbestos Removal and Associated Finish Works	$6,781			X	X					X	X		
	Replace A/C Systems	$75,930			X	X	X	X						
	Construct ADA Compliant Elevator	$200,000			X	X					X	X		
	Modernize & Renovate Art & Music Classrooms	$100,000			X	X					X	X		
Dean Circle House 9 (Photography Lab)			$20,000	2.1										
	Structural Repairs & Associated Finish Works	$12,000			X	X	X							
	Repair Roof Cracks & Apply Elastomeric Roof Coating	$8,000			X	X	X							
College of Natural & Applied Sciences / Agriculture & Life Sciences (ALS)			$1,373,622	2.2										
	Structural Repairs & Associated Finish Works	$125,000			X	X	X	X						
	Repair / Replace Windows	$100,000			X	X		X	X					
	Replace Doors	$75,000			X	X	X							
	Repair ADA Compliant Hand Rails	$30,000			X	X	X							
	Repair Roof Access Hatch	$2,000			X	X				X				
	Repair Roof Cracks & Apply Elastomeric Roof Coating	$150,000			X	X	X	X						
	Repair Roof Top Fume Hood Electrical System	$100,000			X	X	X	X						
	Repair Roof Top Fume Hood Motors, Fans and Housings	$80,000			X	X	X	X						
	Electrical Upgrades (Additional Tie-ins to Back-up Generator)	$50,000			X	X	X	X						
	Renovate Restrooms	$20,000			X	X					X			
	Repair Drinking Water Fountains	$3,000			X	X		X						
	Lock & Keying System Repair	$10,000			X	X		X						
	IT Networking System Modernization	$50,000			X	X			X					
	Expanded Food & Nutrition Education Program (EFNEP) Kitchenette Renovation	$75,000			X	X					X	X		
	Modernize Lab Chairs, Tables and Equipment for Wet Lab and Sewing Lab	$50,000			X	X		X	X					
	Back-up Generator Connectivity to all of ALS Facility	$50,000			X	X	X	X						
	Instructional Equipment	$120,000			X	X		X	X					
	Student Desks and Equipment	$104,622			X	X		X	X					
	Repair & Modernize Air Conditioning & Air Distribution Systems	$179,000			X	X					X	X		
Science Building (CNAS)			$1,438,329	2.2										
	Structural Repairs & Associated Finish Works	$145,000			X	X				X	X			
	Repair/Replace and Weatherize Windows	$60,000			X	X		X	X					
	Replace 2ea. Dbl. Doors (Entrance)	$30,000			X	X		X	X					
	Repair Roof Cracks & Apply Elastomeric Roof Coating	$54,658			X	X	X							

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Stair Repairs	$31,200			X	X					X	X		
Repair / Replace ADA Compliant Hand Rail System	$5,000			X	X					X			
Repair / Replace Drinking Water Fountains	$5,000			X	X			X					
Repair Lock and Keying Systems	$15,000			X	X		X						
Modernize IT Networking Infrastructure	$85,000			X	X					X	X		
Asbestos Removal and Associated Finish Works	$108,000			X	X	X	X						
Electrical Device Upgrades (Main Service Panel)	$75,000			X	X		X						
Fume Hood Repair/Replace Infrastructure	$50,000			X	X		X						
Renovate & Modernize Lab & Classroom Counter Tops and Furniture	$169,471			X	X	X	X						
Lab Equipment Replacement	$210,000			X	X	X	X						
Plumbing Upgrades Interior (Lab Only; Sink, Faucets and Associated Plumbing)	$20,000			X	X			X	X				
Replace Main Water Gate Valve & Section Gate Valves	$25,000			X	X					X			
Repair & Modernize Air Conditioning & Air Distribution Systems	$275,000			X	X	X	X						
Planetarium Room A/C Equipment Upgrades	$75,000			X	X	X	X						
Science Building (Chemical Storage Facility)		$81,557	2.2										
Replace 2ea. Split Air Conditioning Systems	$10,000			X	X			X	X				
Repair Fume Exhaust System	$5,000			X	X			X					
Repair / Modernize Interior Electrical System (Lighting, Receptacles, Switches and Conduit)	$7,557			X	X			X					
Modernize Chemical Storage Shelving and Containment System	$20,000								X				
Renovate / Modernize Interior Wall Coatings to Meet Building Codes	$9,000			X	X			X					
Annex Building B / Math Classrooms for (CNAS)		$99,680	2.2										
Weatherizing existing doors & windows not being replaced	$4,000			X	X	X							
Replace Windows	$13,680			X	X	X							
Butler Roof Repairs	$35,000			X	X			X					
Replace A/C Systems (Split)	$22,000			X	X		X						
Modernize Lab/Classrooms	$25,000			X	X					X	X		
Computer Center Facilty		$566,500	2.3										
Structural Repairs & Associated Finish Works	$20,000			X	X	X	X						
Weatherizing existing doors & windows not being replaced	$5,000			X	X		X	X					
Replace Exterior Doors (Main Entrance & Service Entrance)	$8,750			X	X		X						
Repair Roof Cracks & Apply Elastomeric Roof Coating	$47,500			X	X					X	X		
Replace and modernize (Data-Air) Air Conditioning Systems	$105,000			X	X		X	X					
Replace Fire Suppression System & Alarm System	$380,250			X	X					X	X		

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					Wet Season	Dry Season	Dry Season	Wet Season	Wet Season	Dry Season	Dry Season	Wet Season	Wet Season	Dry Season
Dean Circle House 6 (TADEO)			$96,700	2.4										
Weatherizing existing doors & windows not being replaced		$1,000			X	X	X							
Repair Roof Cracks & Apply Elastomeric Roof Coating		$8,000			X	X				X				
Enclose Existing Roof Extension for Distance Education Lab		$87,700			X	X				X	X			
Dorm I			$683,224	2.5										
Relocation		$5,000			X	X	X							
Structural Repairs & Associated Finish Works		$30,000			X	X	X	X						
Repair Roof Cracks & Apply Elastomeric Roof Coating		$37,000			X	X			X	X				
Weatherizing, Repairing and Modernizing Windows & Doors		$60,000			X	X	X	X	X					
Renovate an d Make ADA Compliant 2ea. Restroom / Shower Facilities		$60,000			X	X			X					
Repair and make ADA compliant Main entrance and exit doors		$24,000			X	X	X							
Repair and Modernize Air Conditioning Systems		$144,000			X	X			X	X	X			
Convert offices and classrooms to student housing		$323,224			X	X	X	X	X					
Dorm II			$366,716	2.5										
Structural Repairs & Associated Finish Works		$35,000			X	X	X							
Weatherizing, Repairing and Modernizing Windows & Doors		$70,000			X	X	X							
Repair Roof Cracks & Apply Elastomeric Roof Coating		$36,916			X	X				X	X			
Renovate an d Make ADA Compliant 4ea. Restroom / Shower Facilities		$100,000			X	X				X	X			
Repair and Modernize Air Conditioning Systems		$124,800			X	X	X	X						
Dorm III			$299,651	2.5										
Structural Repairs & Associated Finish Works		$44,560			X	X	X							
Weatherizing existing doors & windows not being replaced		$20,000			X	X	X							
Repair Roof Cracks & Apply Elastomeric Roof Coating		$31,663			X	X				X	X			
Renovate 4ea. Restroom / Shower Facilities		$40,000			X	X				X	X			
Repair and Modernize Air Conditioning Systems		$163,328			X	X	X							
English Language Institute (ELI)			$15,000	2.6										
Repair / Replace Air Conditioning System		$15,000			X	X	X							
Health Science (HS)			$1,147,683	2.7										
Structural Repairs & Associated Finish Works		$135,000			X	X	X							
Repair Roof Cracks & Apply Elastomeric Roof Coating		$58,469			X	X	X							
Weatherizing existing doors & windows not being replaced		$15,000			X	X	X	X						
Door Repair/Replacement		$18,630			X	X	X	X						
Repair & Modernize Air Conditioning & Air Distribution Systems		$90,000			X	X	X	X						

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Window Replacement		$4,627			X	X	X							
Stair Repairs		$31,600			X	X				X	X			
Asbestos Removal and Associated Finish Works		$140,000			X	X				X	X			
Electrical System Upgrades (Main Service Panel)		$60,000			X	X			X					
Repair / Modernize Interior Electrical System (Lighting Fixtures)		$65,000			X	X	X	X						
Lab & Classroom Renovation		$100,000			X	X	X							
Skills Lab & Equipment Modernization		$131,750			X	X	X							
Repair / Modernize Plumbing Fixtures and Associated Plumbing for Nursing Labs		$42,607			X	X					X	X		
Renovate and Make ADA compliant 2ea. Restrooms		$40,000			X	X					X	X		
Plumbing Upgrades Exterior Infrastructure (Main Gate Valve)		$15,000			X	X	X							
Construct ADA Compliant Elevator		$200,000			X	X					X	X		
Micronesian Area Research Center (MARC)			$250,000	2.8										
Renovation & Modernization to Guam Historical Document Storage and Research Facility		$250,000			X	X			X	X				
Marine Laboratory (ML)			$1,371,600	2.9										
Structural Repairs & Associated Finish Works		$470,000			X	X	X							
Repair Roof Cracks & Apply Elastomeric Roof Coating		$49,000			X	X	X							
Replace Exterior Doors		$80,000			X	X	X	X						
Remove and Enclose 2nd Floor Windows		$10,000			X	X	X	X						
Enclose Existing Space and convert to New Wet Lab		$64,000			X	X	X							
Renovate & Modernize Sea Water Intake System		$268,000			X	X		X						
Renovate & Modernize Outdoor Seawater Research Tanks		$174,000			X	X		X	X					
Repair & Modernize Air Conditioning & Air Distribution Systems		$144,000			X	X	X	X						
Repair & Renovate Restrooms		$52,000			X	X	X	X						
Replace Main Water Gate Valve & Section Gate Valves		$45,000			X	X		X						
Encapsulate Existing Asbestos Tile Floor With Linoleum		$15,600			X	X				X				
Marine Laboratory Annex (MLA)			$180,025	2.9										
Remove and Enclose Exterior Door Openings		$3,850			X	X	X							
Renovate Existing Vacant Space to New Teaching Laboratory		$120,000			X	X	X							
Renovate Existing Research Laboratory		$40,175			X	X	X	X						
Repair & Upgrade Existing Electrical System		$16,000			X	X	X	X						
Water & Environmental Research Institute (WERI)			$92,000	2.9										
Repair Roof Cracks & Apply Elastomeric Roof Coating		$38,000			X	X				X	X			
GIS Laboratory Renovations		$25,000			X	X			X					

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					Wet Season	Dry Season	Dry Season	Wet Season	Wet Season	Dry Season	Dry Season	Wet Season	Wet Season	Dry Season
Fume Hood Replacement		$29,000			X	X				X				
RFK Library			$934,564	2.10										
Structural Repairs & Associated Finish Works		$60,000			X	X	X	X						
Weatherizing existing doors & windows not being replaced		$58,300			X	X	X							
Replace/Repair Exterior Doors		$27,590			X	X				X				
Repair Roof Cracks & Apply Elastomeric Roof Coating		$125,132			X	X	X							
Repair & Modernize Air Conditioning & Air Distribution Systems		$290,016			X	X	X	X						
Repair Replace Carpeting and Vinyl Flooring		$90,000			X	X		X						
Modernize & Upgrade Computer Equipment for Student Internet & Database		$22,880			X	X			X					
Convert Existing Space to Establish & Equip Research Writing Room		$6,750			X	X				X	X			
Electrical / It Networking Infrastructure Upgrades		$44,770			X	X				X	X			
Upgrade Staff/Faculty Computer System for Teaching, Research & Library Services		$5,450			X	X				X	X			
Modernize Library Automation & Resource Management Application System		$8,000			X	X			X					
Establish and Equip a Information Literacy Classroom		$52,900			X	X					X	X		
Create Graduate Research Center in Libraries Government Document Room		$29,449			X	X				X	X			
Establish and Automate the Periodicals Service Counter		$10,427			X	X			X	X				
Modernize Library Security and Anti-Theft Systems		$30,000			X	X	X	X						
Install New Uninterruptable Power Supply for Computer Lab		$72,900			X	X	X	X						
School of Business & Public Administration (SBPA)			$37,975	2.11										
Repair Air Conditioning System		$37,975			X	X	X							
School of Education (SOE)			$582,000	2.12										
Repair Roof Cracks & Apply Elastomeric Roof Coating		$42,000			X	X				X				
Renovate Restrooms		$30,000			X	X				X	X			
Lab & Classroom Modernization (Technology, Hardware Upgrades)		$178,589			X	X					X	X		
Lab & Classroom Modernization (Technology, Software Upgrades)		$11,000			X	X					X	X		
Early Childhood Educational Equipment & Supplies		$29,859			X	X		X						
Reading Language & Literacy Materials		$15,502			X	X		X						
Physical Education Equipment		$41,050			X	X		X						
Methods Classroom (Tables and Chairs)		$4,000			X	X		X						
Planned Curriculum Resource Center (Books & Supplies)		$10,000			X	X		X						
A/C Air Distribution System Repairs and Upgrades		$180,000			X	X			X	X				
Upgrade / Modernize A/C Make-up Water Treatment System		$10,000						X						
A/C Ultra Violet Lighting for Duct System		$30,000			X	X			X	X				

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Annex Building A / Proffesional Development & Life Learning Center (PDLLC)			$161,226	2.13										
	Weatherizing existing doors & windows not being replaced	$2,000			X	X	X							
	Repair / Modernize to Make ADA Compliant 2ea. Entrance Doors	$4,000			X	X	X							
	Covert Existing Storage Room into ADA Compliant Restroom	$22,400			X	X		X						
	Butler Roof Repairs	$35,876			X	X			X					
	Replace A/C Systems (Split)	$5,724			X	X		X						
	Modernize Lab/Classrooms Equipment	$91,226			X	X	X	X						
Stimulus Administration & Implementation			$1,390,500	2.14										
	A&E Services for Site Inspection, Development of Project Scope of Work & Preparation of Bid Specifications	$1,000,000			X	X								
	Construction Management Cost	$300,000			X	X	X	X	X	X	X	X	X	X
	Procurement Cost	$10,000			X	X								
	Administrative Expenses	$80,500			X	X	X	X	X	X	X	X	X	X
Personnel Positions			$1,950,744	3										
	Employ Personnel for Two Year Term	$1,950,744			X	X	X	X	X	X	X	X	X	
	GRAND TOTAL:	**$17,000,000**	**$17,000,000**											

Red (X) Indicates the time frame allocated for Inspection, A&E, Preparation of Bid Specifications, Procurement and Award of Contracts.

Black (X) or multi (X's) Indicates the proposed/estimated time frame to start and complete projects listed within the associated facility. Note: The proposed/estimated time frames are subject to change based on events/conditions beyond the control of the University of Guam. Events/conditions that could impact the proposed/estimated time frames include but are not limited to; Inclement weather, disasters, availability of qualified contractors to perform work, class scheduling changes, pre-scheduled special events and new scheduled events.

Project Name: University of Guam ITRC Infrastructure Upgrades and Modernization Project

Estimated Cost: $2,146,536 for FY2010/2011

Project Description:
Modernize information system, web and data base applications to enhance student and academic service. Modernize IT infrastructures. Replace and modernize IT support infrastructures.

UOGITRC Computer Center Building and University Campus Facilities: Funds are requested through ARRA to upgrade and modernize the ITRC infrastructure for Computer Center Building and University Campus Facilities as follows (1-3):

1. **Modernize Information System, Web and Data base Applications to enhance Student and Academic Service**

- PORTAL Implementation Enhancing Service Integration and Work Group Collaboration ($335,000 estimated)
  To enable an effective global e-Learning environment and Strategic Academic Enterprise IT Service.

- REPORTING SOLUTION Implementation ($196,500 estimated)
  Providing timely Knowledge-based Information and operating analytic reports to enhance Students and Academic Service.

- Student Retention Service with Web Gradebook Implementation ($76,600 estimated)
  Helping Students Succeed

- WORKFLOW (WfMS) Implementation to Enhance Work Flow Process ($88,400 estimated)
  With Human Resources Application Helping Academic Personnel Hiring

2. **Modernize IT Infrastructure**

- Replace Legacy Ethernet/Fast Ethernet to Gigabit Ethernet ($135,741 estimated)
  Core Switching Infrastructure to enhance Academic Network

- Migrate Fiber Optic Campus Backbone Multi-mode to ($122,400 estimated)
  Single-mode and Upgrade Wiring to Address Current Distance & Speed Limitations

- Extend Fiber Optic Campus Backbone to Improve ($189,900 estimated)
  Academic Network Access on Campus

- Modernization of Legacy Wireless Network Infrastructure ($332,995 estimated)
  Service for enhancing Academic Access

3. **Replace and Modernize IT Supporting Infrastructures**

Modernize IT Supporting Infrastructures with Smart Building Features
($669,900 estimated)
Capable of 24/7 Operation with Energy Conservation and Eco-friendly environment.
Including Subcomponent: Install New Country Domain Servers
due to obsolescence and paradigm shift in student services.

1. Acquire Surge Suppression-Power Conditioning Equipment with Network Integrating Monitoring

2. Acquire UPS System with Network Integrating Monitoring

3. Tech Product and Admin.Training. for (2.)

4. Acquire Network Access Control (NAC) system for integrating with Monitoring system
- Installation / configuration of equipment.
- Tech training for NAC and implementation & Integration

5. Acquire & Upgrade Surge Suppression Equipment & UPS Systems w/Monitoring Software for the remote connection sites

6. Evaluation / Assessment of primary rooms at each remote bldg.

7. Installation / configuration of equipment

8. Modernization of an IT lab (energy-efficient workstations and net devices) to enable 24/7 e-learning and DE when needed.

9. Acquire and install an Automated Monitoring Control system capable of integrating to Network Control system

10. Install a new Domain Name Service

Project Name: The College of Liberal Arts and Social Sciences
Renovation, Modernization and Structural Refurbishment Of
Instructional buildings, studios, classrooms and laboratories

Estimated Cost: **$$1,764,268 for FY2010/2011**

General Project Description:

The College of Liberal Arts and Social Sciences (CLASS) is the largest instructional College at the UOG. CLASS offer three (3) MA programs and one (1) MS program; 13 B.A. major programs, and 15 minor programs; and one graduate certificate, and one undergraduate certificate. CLASS offers the bulk of the required General Education courses that all students must enroll in.

The College is housed in four (4) relatively large buildings and various smaller "houses" at Dean Circle. The bulk of the courses offered in the College are taught in these buildings and in the houses too. The four buildings are: English and Communication (EC); Humanities and Social Sciences (HSS); Lecture Hall (LH), and Fine Arts (FA). The first three were constructed between 1994-96; while the FA building was built in 1967 and is one of the oldest structures on campus, sorely in need of structural refurbishment and modernization.

Funds are requested through ARRA to repair, renovate, modernize and provide structural refurbishment for the classroom, studio, and laboratory learning environments in the College as follows:

The English and Communication Building (EC) a two story structure (estimate at $406,525):

Structural Repairs & Associated Finish Works ($14,500)
The building walls housing the laboratories, classrooms and studios show evidence of structural compromise, cracks and spalling in the concrete, and decay. Many structural repairs and refurbishments are required to bring the EC building up to modern standards.

Weatherizing existing doors & windows not being replaced ($21,500)
Weatherizing and insulation reapplication will reduce wind and rain intrusion into the building envelope. Work to include resealing windows and doors. It will also reduce energy costs by minimizing cold air from escaping.

Replace Exterior Doors ($48,000)
All exposed exterior doors are wood type and have deteriorated since their installation in 1994. Replacing the building doors will improve building security and reduce energy costs as the new doors will keep cold air from escaping the room.

Repair Roof Cracks & Apply Elastomeric Roof Coating ($32,000)
The existing flat, reinforced concrete roof has several cracks and is leaking into student classrooms.

Butler Roof Repairs ($68,125)
The roof butler system needs repair due to rusting. It is exposing the interior facility to water damage through water leaks.

Renovate 4ea. Restrooms ($32,400)
Facility restroom upgrades are needed. Upgrades will consist of interior and exterior plumbing works and the replacement of lavatory fixtures, stalls, counters and mirrors.

Lab / Classroom Interior Renovations / Modernization to Include IT Upgrades ($49,000)
The IT upgrade is needed to improve instruction in the classroom by offering internet access in the classroom, studio, lecture hall, and laboratory. The IT upgrades include installing additional access connectivity points and replacing the existing Cat5E cabling network to Category 6E wiring.

Repair & Modernize Air Conditioning & Air Distribution Systems ($141,000)
Existing air distribution system has not been replaced since its installation in 1994. The ducting has several holes and the air handling units are inefficient and contain obsolete, very difficult to procure replacement components.

The Humanities and Social Sciences (HSS) Building a three story structure (estimate at $508,950):

Structural Repairs & Associated Finish Works ($25,600)
The building walls housing the laboratories, classrooms and studios show evidence of structural compromise, cracks and spalling in the concrete, and decay. Many structural repairs and refurbishments are required to bring the EC building up to modern standards.

Weatherizing existing doors & windows not being replaced ($35,000)
Weatherizing and insulation reapplication will reduce wind and rain intrusion into the building envelope. Work to include resealing windows and doors. It will also reduce energy costs by minimizing cold air from escaping.

Replace Exterior Doors ($47,850)
All exposed exterior doors are wood type and have deteriorated since their installation in 1994. Replacing the building doors will improve building security and reduce energy costs as the new doors will keep cold air from escaping the room.

Repair Roof Cracks & Apply Elastomeric Roof Coating ($32,000)
The existing flat, reinforced concrete roof has several cracks and is leaking into student classrooms.

Butler Roof Repairs ($64,500)
The roof butler system needs repair due to rusting. It is exposing the interior facility to water damage through water leaks.

Renovate 6ea. Restrooms ($54,000)
Facility restroom upgrades are needed. Upgrades will consist of interior and exterior plumbing works and the replacement of lavatory fixtures, stalls, counters and mirrors.

Lab / Classroom Interior Renovations / Modernization to Include IT Upgrades ($40,000)
The IT upgrade is needed to improve instruction in the classroom by offering internet access in the classroom, studio, lecture hall, and laboratory. The IT upgrades include installing additional access connectivity points and replacing the existing Cat5E cabling network to Category 6E wiring.

Repair & Modernize Air Conditioning & Air Distribution Systems ($210,000)
Existing air distribution system has not been replaced since its installation in 1994. The ducting has several holes and the air handling units are inefficient and contain obsolete, very difficult to procure replacement components.

The Lecture Hall (LH) Building a one story structure (estimate at $83,825.00)

This is the main lecture hall on campus for classroom instruction and for large community learning experiences at public lectures, public forums and conference panels.

Replace Exterior Doors ($19,500)
The existing glass doors are original equipment installed in 1994. The door metal frames have deteriorated preventing it from fully closing and locking causing a security concern.

Upgrade IT Network Cabling and Associated Finish Works ($10,000)
Install additional computer cabling and cabling outlets using surface mounted flat conduits. Wall repairs and painting to follow after cabling systems are installed.

Butler Roof Repairs ($46,325)
The roof butler system needs repair due to rusting. It is exposing the interior facility to water damage through water leaks.

Renovate 2ea. Restrooms ($8,000)
Facility restroom upgrades are needed. Upgrades will consist of interior and exterior plumbing works and the replacement of lavatory fixtures, stalls, counters and mirrors.

The Fine Arts Building a two story structure (estimate at $744,968.00)

The Fine Arts Building has a main auditorium which serves all courses in theatre, large lecture courses as demand warrants, and as an auxiliary space to the newer lecture hall. It also houses two music classrooms, 6 small studios for applied music courses on the first floor, and 3 large art studios for drawing, painting and sculptural/ceramic instruction on the second floor. Due to the 40 year age of the building, and lack of funds available for a new structure, this building has high needs of repair, refurbishment, and renovation.

Weatherizing existing doors and windows ($6,000); Replacing Doors ($29,578); Replacing Windows ($138,750)
Almost all of the instructional spaces were originally constructed with louvered windows, which have since been covered over in plywood and Plexiglas. These windows leak profusely during storms, letting in water that damages student projects and instructional teaching supplies. Many of the doors to classrooms also need replacing. Estimates for replacing these items are around $148,100.

Replace A/C Systems ($75,930)
There are several "temporary" and room-specific air-conditioning units that are in dire need of replacing, at an estimated cost of $75,000. These units supply air-conditioning to the theatre, art and music classrooms.

Structural Repairs and Associated Finish ($120,000); Repair Roof Cracks & Apply Elastomeric Roof Coating ($37,669)
As is typical of most of the structures on campus, the roof coatings need replacing and structural repairs need to be undertaken on the walls that have weathered nearly 45 years of typhoons. Estimates for these repairs (including repainting) are approximately $220,000.

Restroom Plumbing Upgrades Interior ($8,000); Plumbing Upgrades Exterior Infrastructure ($12,000)
Five of the six (all public) restrooms need to be completely renovated to be ADA and OSHA compliant. Funds have been allocated for the cosmetic renovations, but additional funding will be necessary. This includes nearly $20,000 in plumbing upgrades.

Staircase Repairs ($10,260); Construct ADA Compliant Elevator ($200,000)
Access to the second floor classrooms is found in two exterior concrete stairwells and one exterior disability-access elevator. Approximately $10,000 worth of repair needs to be done to the stairwells, and the elevator needs to be completely replaced at a cost of $200,000.

Modernize and Renovate Art and Music Classrooms ($100,000); Asbestos Removal and Associated Finish Works ($6,781)
The Fine Arts building does not have any high-tech classrooms, nor does it have internet access in the classrooms. The primary instruction rooms for Music and Art have not seen any appreciable renovations in 25 years. To bring these 4 rooms up to date in terms of instructional effectiveness while providing a better technology infrastructure will cost approximately $100,000. Renovations to include asbestos tile abatement work at an estimated cost of $6,781.00

Dean Circle House 9 (Photography classroom and Lab) (estimate at $20,000)
The Photography and print shop classrooms and Laboratories are located in House9. Both of these structures have dual purposes. This space is used for instruction in photography and print making.

Structural Repairs and Associated Finish Works ($12,000); Repair Roof Cracks and Apply Elastomeric Coating ($8,000)
Estimates are $12,000 to make the needed structure renovations. This building is also in need of $8000 of roof coating replacement to protect the valuable computer and print making equipment in the instructional area.

CLASS Proposal

Humanities and Social Science:	508,950.00
English Communication:	406,525.00
Lecture Hall:	83,825.00
Fine Arts:	744,968.00
Dean's Circle House #9:	20,000.00
	$1,764,268.00

UNIVERSITY
OF GUAM

College of Natural and Applied Sciences

Unibetsedåt
GUAHAN

Office of the Dean/Director

Project Name: College of Natural and Applied Sciences – Modernize, Renovate, Repair and Strengthen technology infrastructure at the University of Guam

Estimated Costs: $2,963,188 for FY 2010/2011

AGRICULTURE AND LIFE SCIENCES BUILDING @ $1,373,622.00

Project Description:

1. **Structural repairs and associated finish works ($125,000 estimated).** Numerous and widening cracks in load-bearing building walls and columns are apparent; considerable spalling of concrete has created a hazard for personnel, students and visitors. Some spalling have given way exposing internal re-enforced rebars or evident thereof due to corrosion. Additional finish projects needed to complete and preserve the work performed.

2. **Repair/replace windows ($100,000 estimated)** The current condition of the window frames and sills are in a state of repair and/or replacement. The window frames are fabricated of metal on each of the first floor offices and classrooms. All of the frames are exposing surface rust and in some windows, the rust has penetrated through exposing a hollow cylinder.

3. **Replace doors ($75,000 estimated)** First floor has no internal hallways, but instead uses walkways (open) and partially on Second floor which has either a single door or double door access. Each door based on specifications were of solid-core wood and in bad condition, especially doors exposed to constant inclement weather have deteriorated to the condition of being unsafe and hazardous. Above these doors are the metal frames/transoms that are also in poor conditions. Several doors are non-functional and permanently barricaded; all of them are primary access to the Electrical panels, Mechanical equipment, Elevator panels and offices.

4. **Repair ADA compliant hand rails ($30,000 estimated)** The present condition of the hand rails are exposing rust, anchors for the railings have corroded to the extent of losing its integrity of stability and usefulness. The ailing railing at the external walkways for the physically challenged are constantly exposed to inclement weather and continues to rust to the point of it being a safety hazard.

5. **Repair roof access hatch ($2,000 estimated)** The access roof hatch, the latch and bracket have deteriorated beyond repair. Access the roof top is a challenge and a safety hazard as the hatch itself weights over 60 lbs. This roof hatch is in dire need of replacement.

6. **Repair roof cracks and apply elastomeric roof coating ($150,000 estimated)** The flat, reinforced concrete roof has cracks, and some of them are leaking. The weather-proof coating was re-applied in 1997. Portions of it are molded, dark color that increases heat absorption and ultimately energy consumption for air-conditioning of ASL building. Coating will be completely

stripped, and all identified cracks will be repaired with epoxy injections. The roof will be recoated with high quality highly reflective roof-coating that is proven to significantly reduce heat load within the building and result in energy savings.

7. **Repair roof top fume hood electrical system ($100,000 estimated)** Eighteen fume hoods situated in teaching/research lab in ALS building exhaust fumes at the roof top. Fume hood fans are being powered by electric motors that are connected to power boxes. Because of the ocean proximity electrical power boxes, conduits, transformers, outlets etc. became severely corroded and over years were gradually failing. Presently all eighteen power connections are not operational, all fume hoods do not function, and frozen (corroded) motors and fans which is beyond repair. The entire electrical installation has to be replaced with non corrosive one and rewired into the assigned laboratory to ensure wires are not stripped or worn.
8. **Repair roof top fume hood motors, fans and housings ($80,000 estimated)** Exterior components of eighteen fume hoods situated in ALS building became severely corroded and over years became none operational. Visual inspection indicates that electrical motors and most of the fume hood fans are completely corroded. In some cases metal housing holding motors and fans disintegrated into little rusty particles. All eighteen motors, fans and housings must be replaced with non corrosive components.

9. **Electrical upgrades - additional tie-ins to back generator ($50,000 estimated)** The electrical power boxes, conduits, transformers, outlets etc. are lacking power connections to the back-up generator to provide a sustainable operation. The electrical upgrades and installation has to be replaced with non corrosive wires and rewired into the assigned laboratory/offices to ensure adequate power is being supplied.

10. **Renovate restrooms ($20,000 estimated)** The condition of the male/female restrooms urinals, commode and sinks/countertops require renovations. Most of the restrooms facilities are accommodating but some require extensive renovation especially at high use area, the classrooms and first floor restrooms.

11. **Repair drinking water fountains ($3,000 estimated)** Water fountains located on the first floor and classrooms have been inoperative for several years and has been removed due to it being a hazard. The water fountains are not contained indoors but constantly exposed to inclement weather.

12. **Lock and keying system repairs ($10,000 estimated)** The lack of key control of the classrooms and equipment storage areas have proven to be a challenge. With the lack of keys and a key control system, the room will remain difficult to manage and are subject to vandalism, theft or destruction.

13. **IT networking system modernization ($50,000 estimated)** The current communication systems in the ALS building is over 14 years old and has not been updated since. Wireless access has yet to realize in the ALS bldg. supported by the institution's computer center. For years, the faculty, instructors and staff have tolerated the downtime and constant repairs of the connectivity systems. The ultimate solution of reducing the constant service and minor repairs is to upgrade the old connectivity system to the modern and technologic hardware and software supporting both PC's and MAC users. The infrastructures for the computer hubs and servers require upgrading to the fiber-optic system increasing its capabilities and accessibility to World Wide Webs, virtual

communications and conferencing, on-line teaching and keeping up to today's technology either through a Land Area Network (LAN) or a Wireless system.

14. **Expanded Food & Nutrition Education Program (EFNEP) kitchenette renovation ($75,000 estimated)** The (EFNEP) is health and nutritional program demonstrating healthy living and nutritional values. The program teaching facility is the kitchenette

    demonstrating and understanding the food ingredients, measurement and content. Cooking, food safety and management are key components to the delivery of the EFNEP programs.

15. **Modernize lab chairs, tables and equipment for wet lab and sewing lab ($50,000 estimated)** The teaching laboratory and sewing labs have not been modernized since 1990 using the original laboratory tables, chairs and equipment. For nearly 20 years, the teaching faculty has been seeking support to upgrade their teaching facility and equipment to broaden their research methods and teaching instructions. The lack of modernized laboratory equipment and facility restricts the learning capabilities that could be achieved if the required equipment and facility was provided. Instructors and students are using outdated equipment to meet their academic requirement making it difficult for them to adapt to newer equipment that are in the market.

16. **Back-up generator connectivity to all of ALS facility (50,000 estimated)** Connection to the back-up generator will protect and prevent the damages to sensitive scientific equipment, preserve chemicals and reduce damages to computer system by reducing humidity. By connecting the electrical power boxes, conduits, transformers, outlets etc. to the back-up generator will sustain our academic, research and extension programs and projects.

17. **Instructional equipment ($120,000 estimated)** All research labs in CNAS serve also as instructional labs for students. Courses (both undergraduate and graduate) in biological fields frequently require advanced equipment. Modern microscopes, tissue culture hoods, autoclaves, centrifuges etc are standard in the current teaching environments. Instructional labs in CNAS have been under-invested and remain poorly equipped.

18. **Student desk and equipment ($104,622 estimated)** The present student desk chairs and equipment are excess property from grade school level furniture that have since been outdated for years. Constant and mediocre repairs have been with the desk-tops that are replaced by cutout ply-boards. Chairs that are beyond repair are replaced with similar desk chairs or chairs that are salvageable. Equipments for learning is a crucial tools used to enhanced academic learning and measurements. With outdated equipment, the deliveries of instructional and hands-on activities are challenging and reducing student concentration.

19. **Repair and modernize air conditioning & air distribution system ($179,000 estimated)** The building's current central Air Condition system is the original A/C system when the building was completed in 1995. Since then, patch up repairs has been ongoing for several years and will continue to undergo service until a replacement of an efficient and energy savings A/C system is

installed. The central A/C system is a critical component of this college as it serves to provide a reasonable and reliable system. But a fluctuating air system balance in the building is placing sensitive and valuable equipment at risk of contamination or destruction. Cleaning of the duct system is also critically needed to removed dust building or other build-up which can cause health problems to occupants of this building.

SCIENCES BUILDING @ $1,438,329.00

Project Descriptions:

1. **Structural repairs and associated finish works ($145,000 estimated).** Numerous and widening cracks in load-bearing building walls and columns are apparent; considerable spalling of concrete (especially from the underside of walkways/hallways) has created a hazard for personnel, students and visitors. Some spalling have given way exposing internal re-enforced rebars or evident thereof due to corrosion. Other projects are required to complete and protect the repairs.

2. **Repair/replace and weatherized windows ($60,000 estimated)** Building window are in unacceptable and deteriorating conditions. Water leaks are severe whenever rains. Metal corrosion damaged working parts of windows making impossible and unsafe to open and close most of them. It is possible that some of them will be unable to withstand typhoon-force winds and in case of damage the entire content of labs will be at high risk of damage. The window seals are dry rotted loosening its adhesiveness and further weakening the mounts of the window frames. Every window requires resealing.

3. **Replace 2 ea. Dbl. doors Entrance ($30,000 estimated)** The double doors entrance is the primary access into the Science Building requiring complete replacement. The double doors locking device is damaged, and constantly under service to allow for easy access. Complete door replacement will comply with OSHA and Bldg. Codes regulations.

4. **Repair roof cracks & apply elastomeric roof coatings ($54,658 estimated)** The flat, reinforced concrete roof has cracks, and some of them are leaking. Large portions are molded, dark color that increases heat absorption and ultimately consuming more energy from air-conditioning. Coating will be completely stripped, and all identified cracks will be repaired with epoxy injections. The roof will be recoated with high quality highly reflective roof-coating that is proven to significantly reduce heat load within the building and result in energy savings.

5. **Stair repairs ($31,200 estimated)** The emergency exit stairwells is deemed unsafe and structurally unsound for use as noted by the Campus Safety Officer. The emergency stairwell is the only escape route out of the second and third floor if the primary access is obstructed by fire. The emergency stairwell is a mandatory access to the science bldg. and needs extensive repairs to comply with OSHA and building codes.

6. **Repair/replace ADA compliant hand rail systems ($5,000 estimated)** The present condition of the hand rails are exposing rust, anchors for the railings have corroded to the extent of losing its integrity of stability and usefulness. The railing at the external walkways for the physically challenged are constantly exposed to inclement.

7. **Repair/replace drinking water fountains ($5,000 estimated)** Water fountains located on the first floor and classrooms have been inoperative for several years and has been removed due to it being a hazard.

8. **Repair lock and keying systems ($15,000 estimated)** The lack of key control of the classrooms and equipment storage areas have proven to be a challenge. With the lack of keys and a key control system, the room will remain difficult to manage and are subject to vandalism, theft or destruction.

9. **Modernize IT networking infrastructure ($85,000 estimated)** The current IT systems does not support the demands from the students and classrooms. Wireless access is limited and poor with minimal support provided by the institution's computer center. For years, the faculty, instructors and staff have tolerated the downtime and constant repairs of the connectivity systems. The ultimate solution is to modern the technologic hardware and software supporting both PC's and MAC users. The infrastructures for the computer hubs and servers require upgrading to the fiber-optic system increasing its capabilities and accessibility to World Wide Webs, virtual communications and conferencing, on-line teaching and keeping up to today's technology either through a Land Area Network (LAN) or a Wireless system.

10. **Asbestos removal and associated finish works ($108,000 estimated)** The removal of existing Asbestos will be of high priority ensuring the building is free of any harmful or hazardous materials. The building's tiles and walls are of asbestos materials that are highly toxic and hazardous to humans if exposed or if airborne. Removal and proper disposal of the existing asbestos is urgently required to protect the students and employees.

11. **Electrical device upgrades - main service panel ($75,000 estimated)** Upgrade of all electrical power boxes, conduits, transformers, outlets etc. and wires that are severely corroded will be replaced. To prevent fire or electrical shock, the entire electrical installation has to be replaced with non corrosive one and rewired into the assigned laboratory/office to ensure proper voltage is provided.

12. **Fume hood repair/replace infrastructure ($50,000 estimated)** Exterior components of fume hoods are severely corroded and over years became none operational. Visual inspection indicates that electrical motors and most of the fume hood fans are completely corroded. In some cases metal housing holding motors and fans disintegrated into little rusty particles.

13. **Renovate & modernize lab & classroom counter tops and furniture ($169,471 estimated)** The laboratories counter-tops and furniture have been in used for over 4 decades. The counter-tops are extensively worn by the frequent spills and use of chemicals/agents during lab classes. The lab furniture are outdated with over half of the furniture not functioning properly and overly used.

14. **Lab equipment replacement ($210,000 estimated)** To modernize teaching and research facilities

for biology, chemistry, anatomy and physiology with its laboratory equipment and related items is a crucial component to the delivery of accurate laboratory study, assessment and observations. Microscopes, vials, tubes, etc. are constantly used in the labs that have exceeded its efficiency and life span.

15. **Plumbing upgrades interior – Lab only, sink, faucets & associated plumbing ($20,000 estimated)** The existing plumbing is the age of the building requiring immediate upgrade and replacement of pipelines for proper drainage and flow.

16. **Replace main water gate valve & section gate valves ($25,000 estimated)** The main water gate valve and section gate valves are corroded making it difficult to control during water breaks or overflow in the building. Replacement and pressure control devices is immediately required to prevent damage to the building and property.

17. **Repair & modernize air-conditioning & air distribution systems ($275,000 estimated)** The building's current central Air Condition system is no longer energy efficient and stresses it's a/c systems. Constant service and repairs has been ongoing for several years and will continue to undergo service until a replacement of an efficient and energy savings A/C system is installed. The central A/C system is a critical component of this college as it serves to provide a comfortable learning environment in the classrooms and offices. Cleaning of the duct system is also critically needed to removed dust building or other build-up which can cause health problems to occupants of this building.

18. **Planetarium room air-condition equipment upgrades ($75,000 estimated)** The building's current central Air Condition system is no longer energy efficient and stresses it's a/c systems. Constant service and repairs has been ongoing for several years and will continue to undergo service until a replacement of an efficient and energy savings A/C system is installed. To provide a comfortable learning environment in the classrooms, an energy saving a/c unit is needed to include the cleaning of the duct system to remove dust or other build-up which can cause health problems to occupants of this building

Sciences Building (Chemical Storage Facility) @ $51,557.00

Project descriptions:

1. **Replace 2 ea. Split air-conditioning system ($10,000 estimated)** The primary air-condition system to control the chemical storage facility is damage and beyond repair. Without proper room temperature, the chemical storage facility is a safety hazard with the possibility of highly deteriorated solution resulting to being highly explosive. Immediate replacement of the A/C is necessary to comply with OSHA and Chemical Hygiene Plans.

2. **Repair fume exhaust system ($5,000 estimated)** Replace the aged, rusted and malfunction fume hood that supports the chemical storage facility.

3. **Repair/modernize interior electrical system – lighting, receptacles, switches and conduits ($7,557 estimated)** To modernize the electrical system to prevent any fire or electrical destruction to the chemical storage facility. Furthermore, the chemical storage facility is within a close proximity of the walkways.

4. **Modernize chemical storage shelving and containment system ($20,000 estimated)** Replacement of depilated and deteriorated storage shelves and containment system is a compliant requirement by OSHA and the Chemical Hygiene Plan.

5. **Renovate/modernize interior wall coating to meet building codes ($9,000 estimated)** To comply with OSHA and Chemical Hygiene Plan, modernization of the chemical storage facility with proper coating and related materials is imperative.

Annex Building B (CNAS) @ $99,680.00

1. **Weatherizing existing doors & windows not being replaced ($4,000 estimated)** Weatherizing doors and windows will ensure building efficiency and energy savings.

2. **Replace windows ($13,680 estimated)** replacing damage or deteriorated windows will ensure building efficiency and energy savings and prevention of thief or injuries to occupants.

3. **Butler roof repairs ($35,000 estimated)** Repairs to the rusted butler tins will prevent water leakage into faculty offices or classrooms and prevent any damages to the Information Technology classrooms.

4. **Replace air-conditioning system – Split units ($22,000 estimated)** replacing the non-efficient A/C with newer and economical efficiency will reap energy saving and temperature control learning environments.

5. **Modernize lab/classrooms ($25,000 estimated)** Modernizing the IT classrooms with computers and equipment will ensure the effective delivery of academic instructions and uses of current technology.

Project Name: University of Guam Computer Center (UOGCC) Structural Refurbishment, Renovation, & Modernization

Estimated Cost: $566,500 for FY2010/2011

Project Description:
The UOGCC occupies one half of the Micronesian Area Research Center Computer Center Complex Building and is the hub for the entire University IT network system: Funding is requested to repair, renovate, and modernize the portion of the complex the Computer Center resides in.

UOGCC Main Building: Funds are requested through ARRA to repair, renovate, and modernize the UOGCC main-building facility as follows (1-6):

1. Structural Repairs ($20,000 estimated). Numerous and widening cracks in load-bearing building walls and columns are apparent and need repair. The project will include repairs to both surface and through cracks utilizing methods and specification as called out in plans produced by structural engineer.

2. Weatherizing existing windows ($5,000 estimated) The Computer Center windows are twenty years old and most have air or water leaks. In some cases the concrete around the windows and need resurfacing. All windows need new sealant to eliminate leaks from rain or humid air which can threaten interior finishes. Repairs will include re-sealing of all windows and associated finishing works to complete this project.

3. Replace main and service entrance doors ($8,750 estimated) The main and service entrance doors are twenty years old and are in a state of disrepair. The project will require replacing the doors and installation of ADA compliant, electronically controlled door openers.

4. Roof repair and recoating ($47,500 estimated). The flat, reinforced concrete roof has several cracks that leak. Repairs will include stripping the roof of the old coating, repairing the cracks, as specified by a structural engineer, and re-coating the roof with a durable energy efficient Multi-Thane Elastomeric water proofing system.

2. Replace and modernize (Data-Air) Air Conditioning Systems ($105,000) The Computer Center Server Room is kept cool and clean by two (Data-Air) Air Conditioning Systems. These two units are twenty years old and have reached the end of their usable service life. The project will include replacing these units with modern high efficiency units.

3. Replace and modernize fire suppression and alarm systems ($380,250 estimated). The existing facility fire suppression system currently uses an outdated and hazardous carbon dioxide-type system. Current fire codes warrant replacing the entire system with inert gas based type systems such as Argon and Inergen that will not endanger human lives when released.

Project Name: **University of Guam Telecommunication and Distance Education Operation's (UOGTADEO) Repair, Renovation, & Modernization Projects**

Estimated Cost: **$96,700 for FY2010/2011**

Project Description:
For the past 25 years, the UOG TADEO office has been the Micronesia Hub for the Pan-Pacific Education and Communication Experiments by Satellite (PEACESAT) Network. PEACESAT is a public service telecommunications program that supports distance education learning, training, technology transfer, support for the region's veterans and other public service missions throughout the Pacific Basin.

UOGTADEO Dean Circle House # 6: Funds are requested through ARRA to repair, renovate, and modernize the UOGTADEO main-building facility as follows (1-3):

1. Weatherizing existing windows and doors ($1,000 estimated) The TODAEO windows and doors are over thirty years old and most have air or water leaks. In some cases the concrete around the windows need resurfacing. All windows need new sealant to eliminate leaks from rain or humid air which can threaten interior finishes. In addition, all weather-stripping and thresh-holds, for the doors, need to be replaced. Repairs will include re-sealing of all windows and doors to include all associated finishing works to complete this project.

2. Roof repair and recoating ($8,000 estimated). The flat, reinforced concrete roof has several cracks that leak. Repairs will include stripping the roof of the old coating, repairing the cracks, as specified by a structural engineer, and re-coating the roof with a durable energy efficient Multi-Thane Elastomeric water proofing system.

3. Enclose existing roof structure and convert space to be used for Distance Education Learning Lab (DELL) ($87,700 estimated). Currently, there is no available space within the main building that can accommodate the addition of a lab for DELL. The project will include enclosing an existing, structurally sound, roof/concrete slab extension, located at the rear of the main building. The additional usable floor space, that will be gained in support of DELL, is approximately 300 sq. ft. Specific items to be included are; the construction of a ADA compliant unisex restroom inside the enclosure, insulated drop ceiling system, energy efficient lighting system, electrical and IT networking per code, high efficiency air conditioning system, vinyl tile flooring, associated finish works and permitting as required. In addition, TADEO is requesting to furnish the new lab with at least four computer desks, chairs, desk-top computer systems and shelving.

Project Name: **University of Guam Dormitory Renovation, Refurbishment, and Modernization**

Estimated Cost: **$1,349,491.00**

Project Description:

Built in the early 1970s, Dorm I was built for student residence. At that time, the number of students seeking dormitory rooms was low which allowed UOG to relocate the staff and department heads of programs under the College of Agriculture and Life Sciences (CALS) into Dorm I on a temporary basis. However, the temporary relocation of CALS into Dorm I lasted over 20 years as the construction of the Agriculture and Life Sciences building did not commence until 1994 and completed by 1996. The increasing demand for student housing has necessitated re-claiming the first floor spaces of both wings of the facility and adjoining reception entrances. ROTC, which occupies the second floor of both wings, will continue to utilize that space and TRIO, which occupies both wings of the first floor, will be relocated to other available space on campus. After the relocation process has been completed, the first floor space will be restored back to its original intended use for student housing. This relocation, repair, renovation and modernization project will make available the additional student housing space so desperately needed.

Built in 1991, both Dorm II and Dorm III buildings are 20 years old and have weathered several typhoons, numerous earth quakes and continuous usage by its tenants all of which have taken a toll on the facilities infrastructure.

Funding is requested to relocate the tenants from the first floors of both wings of Dorm I to a new location on campus after which, the first floors of both wings of the facility will be restored to its originally intended use by repairing, renovating and modernizing the facility. In addition, funding is requested to repair, renovate and modernize Dorm II and Dorm III.

Dorm I : Funds are requested through ARRA to relocate the current tenants located on the first floor of both wings of the facility, restore the facility back to its originally designed usage as a student housing facility by repairing , renovating and modernizing it as follows (1 – 8):

1. Relocation ($5,000 Estimated). Before the repairs, renovations and modernization projects can commence to convert the first floors of this facility back to its original intended use as student housing, it will require relocating the current tenants, TRIO, to other locations on campus. The plan will require the hiring of a moving company to package and transport furniture, office equipment and materials. Also included as part of the relocation costs will be transferring cost associated with telephone disconnects and reconnects.

2. Structural Repairs and Associated Finish Works ($30,000 Estimated). Numerous and widening structural cracks located above and around windows, doors and overhangs create an opening that allows water to penetrate into the wall and eventually reach the structural steel rebar. This process corrodes the rebar, causing it to expand, which weakens the structural strength of the building in these areas. The University will employ standard methods for the repair of these cracks and will include Epoxy Injection and other methods as called out in specifications developed by a structural engineer. After the cracks are repaired, the surface area will be coated with finishing materials to protect the repaired area.

3. Roof Repairs and Re-coating ($37,000 Estimated). The flat, reinforced concrete roof has several cracks that leak. Repairs will include stripping the roof of the old coating, repairing the cracks, as specified by a structural engineer, and re-coating the roof with a durable energy efficient Multi-Thane Elastomeric water proofing system.

4. Weatherizing, Repairing and Modernizing Doors and Windows ($60,000 Estimated). All of the window/door systems, separating the balconies from the interior of the resident's rooms were designed and installed when Air Conditioning (A/C) was rarely used in these areas. The typical design for windows included aluminum louvered slat type enclosures and the doors were non insulated wooden hollow core type. The project will include replacing all louvered windows with fix pained glass or were ventilation is required, sliding windows, replacing the non-insulated hollow core doors with more durable insulated doors, sealing all frameworks, replacing all door thresholds and associated finish works.

5. Renovate and make ADA compliant, Restroom/Shower facility ($60,000 Estimated). Dorm I has two restroom/shower facilities which will service the first floor student housing area. Both facilities require major renovation work to bring them up to ADA compliance and will include modifications to plumbing, walls, counters, partitions, fixtures and associated finish works.

6. Repair and make ADA compliant Main entrance and exit doors ($24,000 Estimated) The current doors are not ADA compliant and are in a state of disrepair. This project will include the repair and modifications necessary to bring the doors to acceptable operating condition and meet ADA compliance requirements.

7. Repair and Modernize Air Conditioning Systems ($144,000 Estimated). The building currently uses a combination of window and mini-split systems. All of the systems are quite old and inefficient. The project will include standardizing the systems to modern, high efficiency "DC inverter systems.

8. Convert offices and classrooms to student housing ($323,224 Estimated) Currently the first floor rooms of both wings of Dorm I have been reconfigured to accommodate office and classroom needs of TRIO programs under the College of Natural and Applied Sciences. TRIO will be relocated, as part of this project, and the rooms reconfigured back to their originally intended use for student housing. The repair renovation and modernization project will include; asbestos remediation of all partition walls, reconstruction of new walls, reconstruction of dropped ceiling systems, reconfiguring and modernization of electrical, IT systems, renovating flooring systems, repair and upgrades to all mechanical systems, all related renovation finish works and re-furnishing rooms for use as student housing.

Dorm II: Funds are requested through ARRA to repair, renovate and modernize Dorm II facility as follows (1 – 5):

9. Structural Repairs ($35,000 Estimated). Numerous and widening structural cracks located above and around windows, doors and overhangs create an opening that allows water to penetrate into the wall and eventually reach the structural steel rebar. This process corrodes the rebar, causing it to expand, which weakens the structural strength of the building in these areas. The University will employ standard methods for the repair of these cracks and will include Epoxy Injection and other methods as called out in specifications developed by a structural engineer. After the cracks are repaired, the surface area will be coated with finishing materials to protect the repaired area.

10. Weatherizing, Repairing and Modernizing Doors and Windows ($70,000 Estimated). All of the window/door systems, separating the balconies from the interior of the resident's rooms were designed and installed when Air Conditioning (A/C) was rarely used in these areas. The typical design for windows included aluminum louvered slat type enclosures and the doors were non insulated wooden hollow core type. The project will include replacing all louvered windows with fix pained glass or were ventilation is required, sliding windows, replacing the non-insulated hollow core doors with more durable insulated doors, sealing all frameworks, replacing all door thresholds and associated finish works.

11. Roof Repairs and Re-coating ($36,916 Estimated). The flat, reinforced concrete roof has several cracks that leak. Repairs will include stripping the roof of the old coating, repairing the cracks, as specified by a structural engineer, and re-coating the roof with a durable energy efficient Multi-Thane Elastomeric water proofing system.

12. Renovate and make ADA compliant, Restroom/Shower facility ($100,000 Estimated). The Dorm has four restroom/shower facilities which will require major renovation work to bring them up to ADA compliance and will include modifications to plumbing, walls, counters, partitions and associated finishes and fixtures.

13. Repair & Modernize Air Conditioning Systems ($124,800 Estimated). The building currently uses a combination of window and mini-split systems. All of the systems are quite old and inefficient. The project will include standardizing the systems to modern, high efficiency "DC inverter systems.

Dorm III: Funds are requested through ARRA to repair, renovate and modernize Dorm III facility as follows (1 – 5):

1. Structural Repairs ($44,560 Estimated). Numerous and widening structural cracks located above and around windows, doors and overhangs create an opening that allows water to penetrate into the wall and eventually reach the structural steel rebar. This process corrodes the rebar, causing it to expand, which weakens the structural strength of the building in these areas. The University will employ standard method for the repair of these cracks and will include Epoxy Injection and other methods as called out in specifications developed by a structural engineer. After the cracks are repaired, the surface area will be coated with finishing materials to protect the repaired area.

2. Weatherizing, Windows and Doors ($20,000 Estimated).
   The project will include replacing all louvered windows with fix pained glass or sliding windows were ventilation is required, replacing the non-insulated hollow core doors with more durable insulated doors, sealing all frameworks, replacing all door thresholds and associated finish works.

3. Roof Repairs and Re-coating ($31,663 Estimated). The flat, reinforced concrete roof has several cracks that leak. Repairs will include stripping the roof of the old coating, repairing the cracks, as specified by a structural engineer, and re-coating the roof with a durable energy efficient Multi-Thane Elastomeric water proofing system.

4. Renovate and make ADA compliant, Restroom/Shower facility ($40,000 Estimated). The Dorm has four restroom/shower facilities which will require major renovation work to bring them up to ADA compliance and will include modifications to plumbing, walls, counters, partitions and associated finishes and fixtures.

5. Repair & Modernize Air Conditioning Systems ($163,328 Estimated). The building currently uses a combination of older inefficient window, mini- split and re-circulating water A/C systems which have reached the end of their useful life. The project will include standardizing the systems to modern, high efficiency "DC inverter systems.

Project Name: **University of Guam English Language Institute (ELI) Building Air Conditioning System Upgrade**

Estimated Cost: **$15,000.00 estimated for FY 2010/2011**

Project Description:

The ELI Building houses the English Language Institute whose mission is to promote multicultural and multinational understanding by facilitating exemplary English instruction and support services to speakers of other languages.

UOGELI Building: Funds are requested through ARRA to replace and modernize the buildings Air Conditioning system as follows (1)

1. Replace A/C systems (spit units) ($15,000 estimated). Two A/C units servicing classrooms are very low efficiency units that are at the end of their usable service life. The project will include replacing the old inefficient A/C systems with modern, high efficiency "DC inverter" A/C systems.

Project Names: **University of Guam School of Nursing Health Science Building Structural Refurbishment, Renovation, & Modernization Project and Expansion of Information Technology Infrastructure & Services Project**

Estimated Cost: **$1,147,683 for FY 2010/2011**

Project Description:

Built in the 1970s, the Health Science Building is a two story concrete building, and a home to the School of Nursing and Health Sciences. The nursing program started as an associate degree program that produced nurses eligible to become registered nurses. Then the need for bachelor's degree prepared nurses who could assume leadership, management and teaching roles in the community health agencies was recognized not only on Guam, but in the other Micronesian islands of Palau, Federated States of Micronesia (island jurisdictions of Chuuk, Pohnpei, Yap and Kosrae), and Marshall Islands. The program was changed to a generic four-year bachelor's degree in nursing program and retained the second-step track (RN/GN to BSN) for diploma and associate degree nurses. Through the implementation of its mission to serve the region, UOG became the education center for nurses in the Micronesian island jurisdictions who want to pursue their bachelor's degree. The UOG BSN program received national professional accreditation from the National League for Nursing Accrediting Commission (NLNAC) in 1996, and received full reaccreditation in 2002.

UOGRFK Main Building: Funds are requested through ARRA to repair, renovate, and modernize the UOGHS main-building facility as follows (1-16):

Structural Refurbishment, Renovation, & Modernization Project (1-16):

1. Structural Repairs ($135,000 estimated). Numerous and widening structural cracks located throughout the buildings walls, columns, beams, above and around windows, doors and overhangs have been identified and have been attributed to the age of the structure, seismic movement and settling. The project will include standard methods for the repair of both surface and through cracks, as called out in specifications developed by a structural engineer, and will include all associated finish works to complete the project.

2. Roof Repairs and Re-Coating ($58,469 estimated). The flat, reinforced concrete roof has several cracks that leak. Repairs will include stripping the roof of the old coating, repairing the cracks, as specified by a structural engineer, and re-coating the roof with a durable energy efficient Multi-Thane Elastomeric water proofing system.

3. Weatherizing Existing Doors and Windows ($15,000 estimated). The doors and windows are decades old and most have air or water leaks. In some cases the concrete around the windows and doors need resurfacing. All door and windows need new sealant or insulation to make them more energy efficient and to help eliminate leaks from rain or humid air which can threaten interior finishes, fixtures and materials. The windows need to be weatherized to withstand potential damage from typhoon force winds and rain. Repairs will include re-sealing of all windows and doors and other finishing works required to complete this project.

4. Replace Main Entrance and Repair Other Doors ($18,630 estimated) The main entrance doors located at two sides of the building are original systems and are in a state of disrepair and require replacing. Several doors to include lab, service and various classroom doors are in need of repair due to age. The project will include replacing main entrance doors and the repair, to include replacing locking mechanisms, hinges, handles and other finish works required to restore the doors to a finished state.

5. Repair and Modernize Air Conditioning and Air Distribution Systems ($90,000 estimated). The air conditioners and air distribution systems are the most important equipment that protects students, faculty, staff materials and equipment from the tropical climate. The original equipment air-conditioning and air distribution systems are inefficient units based on old technology that have reached the end of their useful service life. The building has two large units and several split units that will be replaced with high efficiency systems designed specifically for use in a tropical climate. In addition, air handlers located throughout the facility will be replaced with high efficiency units.

6. Replace Windows ($4,627 estimated). The windows to the Men's restroom (1) and the Women's restroom (2), and the supply storage room (1) on the first floor are made of the original metal louvers, and do not completely prevent escape of cold air from the inside and warm moist air from the outside. The project will include the removal of old louvered window system and replacing with modern insulated sliding windows. The project will also include all associated finish works to complete the project. Note: as the existing louver windows are not a standard size, the replacement windows will have to be fabricated specifically to fit the existing opening.

7. Stair Repairs ($31,600 estimated). A walkway with security railing leads to an emergency exit stairway from the second floor of the building. The emergency stairway is part of the original structure built in the 1970s. The system is no longer in compliance with current building codes and requires repair and modifications to bring it up to code. The project will include modifications to the rail and tread system, removal of rusted through sections and welding of replacement steel, removal and the treatment of all rusted metal and the application of rust inhibiting primer and finish coats after repairs and modifications have been completed.

8. Asbestos Remediation ($140,000 estimated) The Health Science Building was constructed in the 1970. Many of the ceiling and floor tiles were made using asbestos. We now know that asbestos is a health hazard. The asbestos laden floor and ceiling tiles require removal by a certified hazardous waste removal and disposal company. The project will include the removal/disposal of all know asbestos laden floor and ceiling tiles and the renovation of the affected areas by installation of non hazardous floor/ceiling tiles and associated finish works required to complete this project.

9. Electrical System Upgrade (Main Service Panel) ($60,000 estimated) The electrical system main service panel is forty years old and is antiquated by today's standards. With the increasing need to provide additional reliable power to service electronic devices, it has become apparent that the current main service panel is inadequate to meet those needs and will be replaced. The project will include replacing the main electrical service panel and other associated finish works required to complete this project.

10. Repair and Modernize Interior Electrical Devices ($65,000 estimated). Many of the lighting fixtures are old inefficient devices and need to be replaced. The project will include the removal and modernization of the lighting system by upgrading to energy efficient lighting fixtures.

11. Classroom Renovation ($100,000 estimated) There are four classrooms on the second floor of the facility that were designed and furnished in 1970. The design included counter tops with sink and faucet fixtures, partition walls without sound insulation, entry and exit doors that are not ADA compliant, non insulated ceiling system and improperly placed inefficient lighting system. The project will include; removal of counter tops and associated plumbing fixtures, removal of partition walls and re-construction of sound proof walls, modifying and installation of new doors to meet ADA compliance standards, removing existing ceiling system and installing new dropped ceiling system with insulation, replacing existing lighting fixtures with new high efficiency fixtures and all associated finish works to complete the renovation project.

12. Skills Lab and Equipment Modernization ($131,750 estimated) The nursing skills laboratory for adult patient care has 7 hospital beds and models, the second room has 2 obstetric tables and 4 supply storage cabinets, a medication room and supply room, and the third is the simulation lab with a SimMan and SimBaby. With planned military expansion and continued interest in nursing, we need to expand and modernize the skills lab. The project will include equipping the lab with wall panels that simulate a hospital room wall panels with functioning outlets for vacuum, compressed air oxygen, and lighting. The construction and furnishing of a student observation room in the Simulation laboratory.

13. Repair / Modernize Plumbing Fixtures and Associated Plumbing for Nursing Labs ($42,607 estimated). The nursing laboratory needs to be equipped with scrub sinks, hand washing sinks, hookup for a washing machine for linen used in the laboratory, and a shower facility for student majors in the exercise science program. The project will include installation of all rough and finish plumbing, cabinetry and associated finish works to complete this project.

14. Renovate and make ADA compliant 2ea. Restrooms ($40,000 estimated) The facility has two restrooms that have not been modified since they were constructed in 1970. They are not ADA compliant and all plumbing fixture are in poor condition. This project will require major renovation work to bring them up to ADA compliance and will include modifications to entrance ways, plumbing, walls, counters, partitions and associated finishes and fixtures.

15. Plumbing Upgrades Exterior Infrastructure (Main Gate Valve) ($15,000 estimated). The main gate valve that controls the water supply to the building is over forty years old and near failure. This project will include replacing the old and failing gate valve with a new modern valve.

16. Construct ADA compliant Service Elevator ($200,000 estimated)
The building does not have an elevator for transporting heavy equipment, class room furniture or people. The project will include all design drawing and specification necessary to construct and install the service elevator to current building codes. Construction and installation of ADA compliant Service Elevator and all associated finish works required to complete this project.

Project Name: University of Guam Richard Flores Taitano Micronesian Area Research Center Expansion, Space Reorganization and Modernization

Estimated Cost: **$250,000 for FY 2010/2011**

Project Description:

The Richard Flores Taitano Micronesian Area Research Center (MARC) is the premier collection of books, papers, maps, Spanish documents, and primary archival materials in the region. Established by an act of the legislature in 1967, MARC now supports eight scholars and seven staff doing teaching and research in the fields of archaeology, anthropology, history, Chamorro language and literacy, and Micronesia area studies.

The general collection is the primary source of data for researchers and students doing projects related to Guam, the Marianas, and Micronesia, and archival collections including papers of prominent civil and scientific persons. The Spanish documents collection houses hundreds of thousands of pages of pertinent material from Guam as well as reproduced from primary sources in the Philippines, Spain, and elsewhere around the world.

MARC has overreached its current facilities and is in critical need of expansion and reorganization of space to continue its current activities as well as to accommodate upcoming needs. The general collection is completely full and must now harvest duplicate newspapers to house new issues. The archival collection has minimal space available and yet is expected to house documents from prominent local citizens such as Governor Camacho and Congresswoman Bordallo as well as documents from the military build-up. The archaeological curation facility requires reorganization to house materials from current and near-future projects. Materials at MARC such as in its outstanding historical photographic collection of very 40,000 items are in critical need of conservation and sustainable curation. All these collections now housed at MARC are regularly visited by scholars and students and MARC requires open reading areas as well as study carrels for its patrons. All these facilities are currently at maximum capacity.

UOGMARC Main Building: Funds are requested through ARRA to renovate and modernize available but under-utilized space and to enhance curation facilities and infrastructure in the present MARC building at the University of Guam. (1)

1. Renovate, expand and modernize general and main archival rooms ($250,000). The archival collection is straining its current space. We propose to remove the two staff offices from the main archival room and to construct curation shelving in their place. This would double the archival curation area. Staff offices would be moved into currently unused space around the Spanish documents collection. Some removal and construction of walls and doorways would be needed; new rolling library shelving would be

required in the expanded general collections area and in the archival collections room; the publications room would require sealing of external windows and realignment of doors and workspace; new carpeting would be required throughout the facility; the current AC and climate control system is outdated and under capacity. This is a critical need for a curation facility to preserve collections from mildew and mold. The present fire-suppressant system is not properly functioning and requires repair.

Project Name: University of Guam Marine Laboratory (UOGML) Structural Refurbishment, Renovation, & Modernization

Estimated Cost: $1,551,625 for FY2010/2011

Project Description:
The UOGML comprises three nearby buildings: The main building; the annex, which is a wing of the Water and Energy Research Institute (WERI) building; and a shop/boat facility. Funding is requested to repair, renovate, and modernize the main building; and to renovate part of the annex.

UOGML Main Building: Funds are requested through ARRA to repair, renovate, and modernize the UOGML main-building facility as follows (1-10):

1. **Structural Repairs ($470,000 Estimated).** Numerous and widening cracks in load-bearing building walls and columns are apparent; considerable spalling of concrete elsewhere (especially from the underside of the second-floor walkway) has created a hazard for personnel and has exposed internal steel reinforcement to corrosion. To stabilize the retaining wall before it fails completely, an assessment was conducted by a local engineering firm (J. M. Aquino, P.C.) in March 2008 and a plan was drawn-up but never implemented, for lack of funds. This plan will be implemented as part of this project.

2. **Roof repair and recoating ($49,000 estimated).** The flat, reinforced concrete roof has several cracks, at least one of which is leaking into student office space.

3. **Replace exterior doors ($80,000 estimated).** Because the building has no internal hallways but instead uses external walkways all rooms have exterior doors and most rooms have two and all solid-core wood doors and in bad condition.

4. **Remove second-floor windows ($10,000 estimated).** All windows are on the ocean-facing side of the building are nonfunctional in being unable to withstand typhoon-force winds because their steel frames are badly corroded; they are now permanently boarded-up.

5. **New wet laboratory ($64,000 estimated).** To modernize teaching and research facilities for marine biology, and to provide a temporary refuge for teaching and research projects during typhoons, a modestly-sized (340 ft2) indoor "wet laboratory" will be created.

6. **Renovate and modernize the seawater system ($268,000 estimated).** The seawater intake pipe is a 200-ft-long, 12-in.-diameter PVC pipe extending from the shoreline across a shallow fringing reef and then descends to a depth of approximately 15 ft, to draw clean, open-ocean seawater. As part of this project, the seawater intake pipe will be rerouted "underground," beneath - rather than over - the fringing reef and fore reef and out of harm's way. The Guam Environmental Protection Agency will provide the necessary permit for the work. This renovation, along with other modifications already made, will "typhoon- proof" the UOGML's seawater system.

7. **Renovate and modernize the outdoor seawater/aquarium facility ($174,000 estimated).** The existing facility's upgrades will include a new security fence, replace the original and aged concrete tanks and replace the weathered butler-tin roofing system, covering the aquariums, with a typhoon resistant engineered structure.

8. **Renovate Air conditioning ($144,000 estimated).** The building currently uses a total of eight older, very-low-efficiency split-type AC systems and will be replaced with eight single-split units with modern, high-efficiency "DC inverter" systems.

9. **Renovate bathrooms ($52,000 estimated).**The UOGML has two bathrooms used by students and faculty which will be renovated with new toilets, new stalls, new sinks, and new floor and shower-stall tiles.

10. **Renovate Exterior plumbing ($45,000 estimated).** This project is to replace 40-year-old single, cast-iron gate valve on the freshwater before it catastrophic failure occurs.

11. **Asbestos Tiling Remediation ($15,600 estimated):** Existing asbestos laboratory tiles will be encapsulated in-place with new linoleum flooring. The tiles are worn out and pose a risk of airborne release.

UOGML Annex: The annex is divided internally into four offices for students and research associates; the marine herbarium; a research laboratory used by graduate and undergraduate students, research associates, and faculty; and a now-vacant, 680-ft2 room that until recently housed the UOGML's synoptic collection of marine animals. That collection was moved recently to the main campus, potentially freeing up space for teaching.

Funds are requested through ARRA to renovate the UOGML annex as follows (12-15):

12. **Remove front exterior doors ($3,850 estimated).** This project is to correct a design flaw that allows water and mud from the hillside (and the sloped parking lot) flood this slab and infiltrate both door thresholds. The doors will be removed and filled in with masonry block, flush with the northern wall.

13. **New teaching laboratory ($120,000 estimated).** This project is to renovate an existing space to expand the UOGML's capacity for laboratory teaching.

14. **Renovate the research laboratory ($40,175 estimated).** These renovations will allow more students to utilize this research laboratory, more effectively. Install new permanent laboratory benches to provide seating space and create new work-stations, and replace worn-out shelving.

15. **Electrical renovations ($16,000 estimated).** Renovations are to correct deficiencies in the electrical system such as installing new, wall-exterior conduits and wiring.

WERI occupies two, single storey, reinforced concrete and masonry block buildings; a relatively recent construction completed in Fall, 1991, and an older dwelling that was originally built for UOG faculty in the early 1970s. WERI facilities in this building include five faculty offices (including the director's office), a graduate office, a conference room, a water quality analytical laboratory, and a computer/GIS laboratory. Funds are requested through ARRA to repair, renovate, and modernize the WERI facility:

1. **Roof repair and recoating - both buildings ($38,000 estimated).** The flat concrete roofs of both buildings are heavily mildewed, significantly discolored, and numerous cracks have appears causing interior damage. Repairs will entail removal of the old weather-proof elastomeric paint and the sealing of all visible cracks by epoxy injection.

2. **Floor repair - graduate office and computer/GIS laboratory ($25,000 estimated).** This project is to replace the damaged tiles caused by a leak in the roof above the graduate office causing the overlying plywood to warp and buckle.

3. **Fume hood replacement - water quality analytical laboratory ($29,000 estimated)** Replace the existing 18-year old malfunctioning fume-hood system.

Project Names: **University of Guam Library**
Structural Refurbishment, Renovation, & Modernization Project and Expansion of Information Technology Infrastructure & Services Project

Estimated Cost: **$934,564 for FY 2010/2011**

Project Description:

The University of Guam Library is an academic component that rests at the center of the university campus, and is the educational center of the University. The library's primary mission is to acquire and make available information resources in print, non-print and electronic forms to support the teaching, research and service mission of the University of Guam

UOGRFK Main Building: Funds are requested through ARRA to repair, renovate, and modernize the UOGRFK main-building facility as follows (1-16):

Structural Refurbishment, Renovation, & Modernization Project (1-6):

1. Structural Repairs ($60,000 estimated). Numerous and widening structural cracks located above and around windows, doors and overhangs create an opening that allows water to penetrate into the wall and eventually reach the structural steel rebar. This process corrodes the rebar, causing it to expand, which weakens the structural strength of the building in these areas. The project will include standard methods for the repair of cracks, as called out in specifications developed by a structural engineer, and will include all associated finish works to complete the project.

2. Roof Repairs and Re-Coating ($125,132 estimated). The flat, reinforced concrete roof has several cracks that leak. Repairs will include stripping the roof of the old coating, repairing the cracks, as specified by a structural engineer, and re-coating the roof with a durable energy efficient Multi-Thane Elastomeric water proofing system.

3. Weatherizing Existing Doors and Windows ($58,300 estimated). The library doors and windows are decades old and most have air or water leaks. In some cases the concrete around the windows and doors need resurfacing. All door and windows need new sealant or insulation to make them more energy efficient and to help eliminate leaks from rain or humid air which can threaten library materials. The windows need to be weatherized to withstand potential damage from typhoon force winds and rain. Repairs will include re-sealing of all windows and doors and other minor finishing works.

4. Repair Main Entrance and Replace Other Doors ($27,590 estimated) The library doors at the main library entrance do not close properly and have been a security hazard as well as a source of air and water leaks. The doors are two heavy duty double glass and steel units. Several other steel and glass doors will need to be repaired as well. Several doors on the roof have been badly rusted and don't close properly. The project will include repairing main entrance, service entrance, rear entrance and replacing roof access doors.

5. Air Conditioning Repair and Replacement ($290,016 estimated). The library air conditioners are the most important equipment that protects students, library materials and equipment from

the tropical climate. The original equipment air-conditioning systems are inefficient units based on old technology that have reached the end of their useful service life. The building has five large units that will be replaced with high efficiency systems designed specifically for use in a tropical climate. In addition, ultra-violet light emitting fixtures that are strategically placed within the A/C duct system will be installed to eliminate mold and improve air quality.

6. Carpeting and floor tiles for further improvements to air quality in the library ($90,000 estimated). The air quality in the library has become a health concern. Staff and faculty have had symptoms of allergy, sinus, and respiratory ailments. There are a few factors contributing to poor air quality that need to be immediately addressed to improve the library air quality and create a work and study environment appropriate for student development. In addition to air conditioning improvements and air filtration upgrades, the aging library carpeting has collected mold and other allergens. The library is fully carpeted and the carpeting is over 17 years old. Carpeting has a limited lifespan in tropical climates and contributes to the buildup of mold, mildew, and other conditions that lead to deterioration of materials and threaten the health of students and staff. New carpeting and vinyl tile flooring will be installed for certain areas of the library.

Library IT and Network Projects: Improvements to the library environment, services, and information technology have been shown to have a positive impact on student satisfaction and academic performance. Funds for projects to expand and modernize the library's IT and Networking capabilities total $210,626 and are listed as follows (7-16):

7. Upgrade the existing computers and equipment for student Internet and database use ($22,880 estimated). The UOG Library does not currently have enough computers in the library to meet student needs for Internet access, connection to the library catalog and university journal and electronic databases. This has lead to reduction in the number of students able to use library electronic resources and waits during peak hours. Many of the machines currently being used are old and still use the Ms Windows 2000 operating system. The student computers in the library's Government Document Room are even older. In order to expand service and increase student access, 18 new computers will be purchased; 14 currently used machines will be replaced and four additional stations added. Computers cost about $1200 each totaling $21,600.00. Printers are needed to replace the antiquated ones being use for student use via a network linking all workstations. This has lead to long waits for student printouts and frequent printing errors requiring resubmission of print jobs. Four high speed laser printers cost about $300 each totaling $1,200.00. The networking of print jobs will also require a multi-port print server which costs $80.00.

8. Establish and equip one Research Writing Room ($6,750 estimated) The UOG Library does not currently have computers in the library with word processing or other applications. This makes it difficult for students who do not own a laptop with Microsoft applications to work on assignments while in the library. Many students come from low income families and are unable to afford laptops. A room large enough to accommodate five computers near the circulation desk can be outfitted into a research writing room. Computers with Microsoft Office will allow students to make the best use of library time to complete assignments while being able to ask for research assistance at both the reference and circulation desks. 5 new computers will be purchased along with 5 Microsoft Office academic licenses. Computers cost about $1200 each totaling $6,000.00; Microsoft Office licenses are about $150 each totaling $750.00.

9. Library Building-Wide Electrical/Networking Infrastructure Projects to Upgrade Network

Wiring ($44,770 estimated) The UOG Library needs additional electrical outlets protected by the backup generator. This must be done in preparation for all information technology projects. All equipment must be protected from frequent power outages and surges that can be caused by storms and typhoons. 10 outlets in the library's Government Documents Room need to be protected by connecting them to the back-up generator; this will cost about $11,000. One outlet requires the same protection in a telecommunications closet which will cost about $700. Several outlets in the East Asia Studies Room require protected outlets which will cost about $5,000. The Library's Media viewing room which allows students to view video and audio tapes and discs needs 10 data ports to deliver adequate service which will cost about $1,000. The UOG Library has inadequate bandwidth and networking capacity to meet student and faculty demands. The library computers experience frequent lapses in Internet connectivity as well as continual database authentication problems due to slow connections. This leads to significant down time and makes it difficult for students and faculty to enjoy the complete benefit of library resources and services. The network wiring needs to be upgrade to allow for the expansion of services and acquisition of the latest information technology. Equipment needed to address networking inadequacies include: two 24 port network switches which will cost about $600 and two 10/100/1000 Gigabyte FastEtherNet Router which will cost about $400 for a total of $1,000.00. One ADSL/DSL Modem which will cost about $70.00. A fiber optics cable upgrade to modernize library connectivity will cost about $18,000. 30-40 data ports for a new library computer classroom which will cost about $8,000. Currently used machines will be replaced and three additional stations added.

10. Upgrade staff/faculty computer systems for teaching, research, and library services ($5,450 estimated). The UOG Library staff and faculty need upgrades to their service computer systems to provide reliable services to patrons. New equipment is needed to replace older items and to allow for use with new software. Two printers are needed for cataloging and inter-library loan operations which will cost about $500 each totaling $1,000. The library has no laptop computers. Two are needed for faculty use especially for giving presentations and conducting research, inventory and equipment diagnostics; they will cost about $1,500 each totaling $3,000. Five replacement flat screen monitors are needed for old CRTs; they will cost about $170 each totaling $850. Five UPS are needed to protect the new equipment which cost about $120 each totaling $600.00.

11. Library Automation System Resource Management Applications for Internet Access and Printing ($8,000 estimated) The UOG Library does not currently have an authentication system that manages access to student computers and printers. Most colleges and universities have management modules that work with the library's automation system to secure access to library computers and interact with student library card ID numbers and accounts for circulation of books and other services. The systems are currently unprotected and often non-student patrons occupy Internet workstations intended for students. A computer/printer management system compatible with the library's SirsiDynix Symphony automation system costs about $8,000.

12. Establish and Equip an Information Literacy Classroom ($52,900 estimated) An Information Literacy Classroom is badly needed to help introduce local students to the information resources at UOG. Most students do not have experience with library automated resources in high school. Students entering the university from smaller islands in Micronesia often attended high schools with no online catalog and are also unaware of electronic journals and other databases. Information literacy courses are needed to help new students acquire the research skills demanded by the undergraduate curriculum. The UOG library faculty is developing an extensive

required Information Literacy and Bibliographic Instruction class for all undergraduates. The library has an ideal room on the mezzanine level which can be renovated. In order to successfully teach the class, a special computer lab type classroom is needed to allow students to follow course instruction with their own computers. To equip an appropriate classroom, the following equipment will be needed: 30 computers for library catalog, Internet and database access with Ms Office applications. The computers will cost $1100 each totaling $33,000.00. Furniture needed for the classroom, 15 computer tables accommodating two computers will total $3,688.95 with shipping. 30 computer swivel chairs will total $4,000.00 with shipping. An interactive whiteboard for presenting the class and allowing student interaction will total $2,400.00. A projector with an extra replacement bulb to use with the whiteboard will total $2,600.00 with shipping. 2 wireless routers to connect the classroom to the library electronic resources and Internet will cost $1,500.00. An additional $5,711.05 will be needed to equip the room with equipment for distance learning necessary to teach off-island students and interact with other schools and universities.

13. Create a Graduate Research Center in the Library's Government Documents Room ($29,449 estimated). Currently, there are few resources to meet the challenging and specific demands of graduate students. Many of the local graduate students are at a disadvantage to meet the rigors of graduate research especially those who attended undergraduate classes and high school in other Micronesia islands. Services can be established to enhance their graduate experience and increase student abilities in research and thesis composition. UOG currently has no graduate information technology classes or electronic thesis database or online access to thesis database services. To modernize thesis production and preservation, an electronic database of UOG student theses is essential. This can also be done in conjunction with the creation of a special grad research center and the teaching of graduate research classes. Equipment and services needed are as follows: 5 computers with Ms Office applications are needed for graduate student use in the new research center; they cost $1,000 each totaling $5,000. One high end computer for use as the server for a new UOG Thesis database costs $3,000. Adobe Creative Suite software costing $1,699, a color laser printer costing $1500, and a document scanner costing $600 will be needed to print new thesis submissions and convert old student theses for the database. A 100 GB external hard drive costing $750 will be needed as database backup. UPS backups are needed for all 6 computers; they cost $350 each totaling $2,100. A DSL Connection costing $1,200 and 2 wireless routers will be needed to provide Internet and database access to the new center costing $750 each totaling $1,500. One laptop computer costing $2,500 and one wide angle projector costing $1,600 are needed for library faculty lecture presentations to graduate students. One microfilm reader/scanner is needed for graduate research and conversion of articles to PDF format which costs $8,000.

14. Establish and Automate the Periodicals/Reserves Service Counter ($10,427 estimated) Periodical access has become increasingly automated. The Library's Periodicals area is still part of the original library structure and has never been renovated. An automated counter to help students with automated journal access and PDF conversion of articles on microfilm will help modernize services. A new counter with ADA Access consisting of parts costing $8,227 with shipping will be placed in the current microfilm room and manned by library technicians. Two new computers that will be connected to the library automation system, allow Internet access,

will be placed on the counter. They will cost $1,100 each totaling $2,200.

15. Modernize Library Security and Upgrade Anti-theft System ($30,000 estimated). The library's video security system has not been working for several years. Without an effective security system, new equipment and materials will be vulnerable to theft and vandalism which are common on Guam. Vandalism has been a problem in the library. A complete system for the library including cameras placed in strategic spots, and alarms for all exits will cost $30,000 to purchase and install on-island.

16. New Uninterruptible Power Supply ($72,900 estimated) is essential for support of the computer classroom (mentioned above #11). This will be an extensive renovation project to create a classroom with student and teacher computers that will be connected to a new separate UPS power supply. The power supply will be house in an electrical closet that will need to be constructed inside the classroom. This is needed to keep the equipment safe and make sure classes are not interrupted by power outages resulting from storms or other causes. A new UPS capable of supporting 30 computers will be purchased for $31,200. Additional electrical equipment including a panel board, switches, circuit conduits, and the necessary cable will cost $11,165. Contracting and labor fees include a 15% overhead, 10% profit, and 4.17% GRT costs $13,461. All inclusive total costs will be $55,826. Engineer consulting fees and services including the preparation of construction documents total $6,900. Construction on the building to create an electrical closet within the classroom including labor and construction materials will cost $10,174.

Project Name: University of Guam School of Business and Public Administration (UOGSBPA)

Estimated Cost: $37,975 for FY2010/2011

Project Description:

The UOGSBPA is the flagship facility on campus. It was built and commissioned in 2006 and currently is the regional center for education and development of individuals to become professional for business and government, entrepreneurial managers and socially responsible leaders. The school provides quality bachelor's and master's degree programs in business administration, criminal justice and public administration with concentration appropriate to the region.

Air Conditioning System Replacement: ($37,975)
Recent electrical storms have damaged critical control components within the recently installed AC system. The electrical spikes caused severe and irreversible equipment damage resulting in mechanical noises in one air handler. Unfortunately, the air handler services a large auditorium-type classroom (150-person seating capacity) and is disturbing the lectures/classes held there.

Project Name: University of Guam School of Education: Repair, Renovation, Modernization and Curriculum Enhancement

Estimated Cost: $582,000 for FY2010/2011

Project Description:
The University of Guam School of Education (SOE) graduated its first students in 1953 and has become a major provider of teachers in the region. Most recently, the school was separated from the College of Professional Studies to assume its role as a separate School of Education with its own Dean who recently arrived on the island. The SOE offers baccalaureate teacher education programs and master degree programs for teachers, counselors, and school administrators to a highly diverse student body.

UOG SOE: Funds are requested through ARRA to repair, renovate, and modernize the SOE facility as follows (1-6):

1. **Repair Roof Cracks & Apply Elastomeric Roof Coating ($42,000 Estimated)**
   The roof of our building, built in 1994, has been negatively impacted by weather conditions and seismic activity on the island and include typhoons, high humidity and earthquakes. Several surface and through cracks have appeared in the concrete roof system. These structural cracks threaten the structural integrity of the roof system and are in need of repair. The proposed project, to remedy this problem, will include the following; removal of the existing old and inefficient elastomeric roof coating system, repairing all surface and through cracks following structural engineering repair specifications and repair methodologies, and recoating the roof system with a more durable highly reflective Multi-Thane elastomeric roof coating system.

2. **Renovate Restrooms ($30,000 Estimated)**
   The restroom lavatory counter tops, sinks and associated plumbing fixtures have experience consideration use over the 15 years since the building was built. The condition of the lavatory counter tops and associated plumbing fixtures are in such a state of disrepair that they are both unsafe and unsanitary and require total replacement. We are proposing to upgrade the lavatory counter tops, sinks, and associated plumbing fixtures, located in four restrooms. The proposed repairs and modernization project, to remedy this problem, will include the following; replace existing delaminating Formica lavatory counter tops with a more durable non laminate material such as Corian or other similar solid surface material. In addition, to upgrading the counter tops, we propose to upgrade all of the existing lavatory valves to water saving devices and all other associated plumbing fixtures necessary to complete the renovation.

3. **Lab & Classroom Modernization (Technology, Hardware Upgrades) ($178,589 Estimated)**
   Our underlying infrastructure for technology requires modernization and increased efficiency for more effective technology applications for students. Second, we are in need of updated tools that the students and faculty will use that address accreditation standards (NCATE) and prepare our students to be teachers of 21st century students on the Island and on neighboring islands. We will add two videoconferencing units to our existing one because faculty are increasingly seeing to use this equipment for their teacher education courses allowing increased access to our courses and programs and educating our students in the use of this kind of technology. The infrastructure upgrades for which we are requesting funds include the installation of Category 6 wiring for the entire building. This will result in faster and, of great importance, more reliable service that increases efficiency for student users in the Mac Lab (Room 108). The building will be more efficient and ready as the migration to Cat 6 becomes more prevalent throughout the campus. Further, to facilitate faculty and student use of this equipment, we will install video conferencing lines to attach to these units that we will be able to move to each of our ten classrooms. In addition, in order to control and monitor the new equipment we are seeking, we

will require two computers and associated software. This will ensure that our technical staff person will be able to address any problems that might arise quickly and efficiently. Additional equipment includes multimedia projectors and screens for all ten classrooms, and MAC and PC lab modernization.

4. **A/C Air Distribution System Repairs and Upgrades ($180,000 Estimated)**
   The air conditioning air distribution system in the School of Education building has been problematic. Problems, such as, extreme temperature variations within the facility and the buildup of mold and mildews within the air distribution duct system has, on occasion, necessitated relocating classroom instruction to other campus facilities and contributed to some health issues amongst staff, faculty and students. The proposed repairs and modernization projects, to remedy these problems, will include the following; replace the aging and inefficient air distribution system components to include all existing Variable Air Volume Dampers (VAVD) and related control devices.

5. **Upgrade / Modernize A/C Make-up Water Treatment System ($10,000 Estimated)**
   The re-circulating chilled water systems make-up water treatment equipment was installed in 1990 and was designed to purify municipal water prior to being introduced into the chilled water loop. The equipment uses technology based in the 1980/90 and is in a state of disrepair. The project will include replacing and upgrading the existing water treatment system.

6. **A/C Ultra Violet Lighting for Duct System ($30,000 Estimated)**
   The installation of a Sterile Air System (SAS)/ultra violet light emitting air sterilization system, strategically placed within the air distribution system designed to remove and control the growth of molds and mildew, will provide for a cleaner and safer environment more conducive to teaching and learning.

UOG SOE: Funds are requested through ARRA to enhance the curriculum as follows (1-6):

1. **Lab & Classroom Modernization (Technology, Software Upgrades)($11,000 Estimated)**
   We are requesting funds for software (PowerTeacher) that will also be used by the Guam Department of Education. We want to train our students with this software so they are classroom-ready when they begin their teaching careers. This is an important step towards building close relationships with the Guam schools. Additional software needs are LiveText licenses for use by students who cannot afford to purchase LiveText

2. **Early Childhood Educational Equipment & Supplies ($29,859 Estimated)**
   Preparing early childhood teachers requires extensive analysis of classroom behaviors of children and teachers. Portable audio and video equipment that students can use to record such behaviors for analysis and understanding will greatly enrich the college classroom experience and provide students with enhanced ability to critique teacher behavior as they begin to develop their own approaches to teaching young children. The new equipment in the computer labs will facilitate the development of these materials as well as the sharing among students with their faculty members. These additional resources will be housed in the computer lab and monitored by staff.

3. **Reading Language & Literacy Materials ($15,502 Estimated)**
   The population of students on the island is highly diverse and they bring to their education many different first languages necessitating additional attention to language learning and communication skills. This includes traditional reading instruction, but also teaching English as a Second Language skills for all our teachers. The materials, including DVDs, books, diagnostic kits and resources, will enhance the program, expand our ability to reach out to other islands using distance technology and address NCATE standards.

4. **Physical Education Equipment ($41,050 Estimated)**
   Certification was recently changed from Secondary to PK—12 and basic equipment for elementary education is needed. Further, as enrollment continues to grow with planned course expansion, we will require additional secondary equipment to ensure that students have experience with an array of physical education experiences so they will be more versatile teachers. Having the equipment will contribute to effective and developmentally correct teaching. It will allow the student to learn how to prepare and create high quality learning environments for their students. Of particular importance are the assistive devices (e.g., crutches, wheelchairs) that will enable our students to develop their skills in working with students with disabilities. These pieces of equipment will address NCATE standards and improve the preparation of future teachers.

5. **Methods Classroom (Tables and Chairs) ($4,000 Estimated)**
   Currently a classroom for methods classes is furnished with desk-chairs which we want to replace with movable tables and chairs that are more suitable for group projects and for creating learning materials necessary to methods classes.

6. **Planned Curriculum Resource Center (Books & Supplies) ($10,000 Estimated)**
   Our lack of a Curriculum Resource Center was noted in the NCATE review and we seek to rectify the situation by creating a room for use by students and faculty to make learning materials for classes, practica, and student teaching that will be useful to our graduates as they begin their teaching careers.

Project Name: University of Guam Annex A Building Repair, Renovate & Modernization Projects for Professional Development & Life Long Learning Center (PDLLLC)

ARRA

Estimated Cost: $161,226.00 estimated

Project Description:

The Annex A Building is a converted warehouse that was built to house materials for major campus construction projects. It has recently been turned over to (PDLLLC) and converted to classroom and staff office usage. Although much has been done to improve the learning environment, there remain several issues that need to be addressed.

UOGPDLLLC Annex A Building: Funds are requested through ARRA to repair, renovate and modernize the UOGPDLLLC Annex A Building as follows (1-6)

1. Weatherize doors and windows that are not replaced. ($2,000 estimated). The project will include sealing of all windows and replacing door and threshold seals.
2. Butler roof repairs ($35,876 estimated). Annex A has several leaks and the roof needs to be repaired to help make it withstand typhoon-strength winds. The project will include repairing the Butler Roof eve support structure and the application of elastomeric roof coating materials to various areas known to leak.
3. Replace A/C systems (spit units) ($5,724 estimated). Two A/C units servicing classrooms are very low efficiency units that are at the end of their usable service life. The project will include replacing the old inefficient A/C systems with modern, high efficiency "DC inverter" A/C systems.
4. Modernize Lab/Classrooms ($91,226 estimated). Much of the instructional equipment to include; chalk boards, computers, software and mobile lab cabinets are old technology and at the end of their serviceable life. The project will include replacing the old hardware, software, mobile lab cabinets and chalk boards with modern hi tech equipment. Listed below are the items requested and estimated cost.
    a. 4ea. 3M Digital White Boards
    b. 2ea. 30" monitors
    c. 20ea. Desk-top Computers
    d. Software
    e. 20ea. UPS with Automatic Voltage Regulation
    f. 20ea. Lab-top Computers
    g. 4ea. Mobile Lab-top cabinets

5. Install new bathroom ($22,400 estimated). There is currently only a Men's restroom available for student, faculty and staff usage. If a woman needs use of a restroom, she needs to exit the building and walk to an adjacent facility. The building is not in compliance with current building codes as it applies to restroom accommodations. The project will include the installation of an ADA compliant Woman's restroom in a space currently used as a storage room located adjacent to the existing Men's restroom.
6. ADA compliant entrances ($4,000 estimated). Both entrances of Annex A are not ADA compliant. The project will include modifying the openings, installation of new door jamb, doors and motorized door openers with associated electrical works.

Project Name: University of Guam Stimulus Fund Administration and Implementation

Estimated Cost: $1,390,500 for FY2010/2011

Project Description:
The University of Guam, located in the village of Mangilao, has approximately $100 million of physical assets (replacement value) and 590,000 GSF of space. The University requests short-to-medium-term assistance in outsourced Professional Engineering and other project management services while UOG is modernizing, renovating, and repairing public educational facilities that are used primarily for classroom instruction. These facility-related projects may require various combinations of disciplines including architectural, civil/environmental, structural, mechanical, electrical engineering as well as project management, contract administration and other related technical fields.

A&E Services for Site Inspection, Development of Project Scope of Work & Preparation of Bid Specifications ($1,000,000)

- Design services considered will be predominantly renovation, additions, alterations, remodeling, and minor construction-type projects. Various types of Architectural / Engineering (A/E) services such as site investigation, surveying, drafting and CADD services, inspection, planning, studies, and reports may be required as related to project design.
- Preliminary / investigative services, environmental studies, environmental impact statements, field surveys, investigative and concept services;
- Preparation of design documents; production of construction documents, project books, drawings, specifications, design analyses and cost estimates for the purposes of bidding and construction. Plans/specifications will include, but not be limited to; asbestos assessment/removal, general construction, demolition, electrical, HVAC, voice/data systems, plumbing, mechanical, finishes, etc.
- Cost estimates, economic studies, reports on various mechanical and electrical systems pavement systems, roof systems, utility systems and environmental and safety problems

Construction Management Cost: ($300,000)
Work includes organizing, managing and coordinating the disciplines required to accomplish projects. Technical service personnel will be expected to coordinate their work with efforts performed by University staff and other consultants or contractors. They will provide project management and contract administration services to facilitate efficient project progress.

Procurement Cost ($10,000)
Costs incurred to copy, print, and advertise bid documents to comply with local and federal procurement rules and policies.

Administrative Expenses ($80,500)
UOG expenses incurred to monitor and record each requested project. Anticipated project expenses to include purchase of project management software (Microsoft Project 2007), pc workstations, printer/plotter, securable/lockable filing cabinets, copy paper, computer storage media, binders, and file folders. We also expect to contract temporary administrative/secretarial assistance to organize project files in preparation for auditing purposes.

Project Name: Job creation for faculty, academic support, and institutional support.

Estimated Cost: $1,950,744 for FY2010/2011

Project Description:

The University of Guam (UOG) has experienced a four percent average enrollment growth per year since 2004 culminating in an enrollment high of 3550 students for the Fall 2009 semester. We expect enrollment increases to continue. As the only US-accredited and open admissions university in this region, UOG has seen its enrollment spike as students seek accessible and affordable higher education alternatives during the economic recession. The increased enrollment is straining available personnel and infrastructure, particularly faculty and support staff, whose levels have remained virtually unchanged since 2002, due to funding constraints and the economic downturn.

UOG needs additional personnel and infrastructure to meet immediate instructional needs associated with the enrollment increases. UOG must also prepare for the longer term growth in Guam associated with the economic and social development changes brought on by the island's military buildup already underway. In the next several years, Guam will experience an unprecedented, sustained population growth of at least 26% (178,287 to 224,447) which will accelerate and exacerbate the demand for a substantially larger professional workforce. This includes, but not limited to, nurses/allied health personnel, engineers, educators, counselors, social workers, accountants, environmentalists, finance/economists, hospitality managers, technologists, safety personnel, advanced project management assistants, and business managers. Developing these workplace professionals will require funding for building faculty and infrastructure capacity at UOG now as our academic pipeline takes four to six years to educate and train the students who will fill these needs.

In keeping with the intent of ARRA funding to create jobs while mitigating the "cliff-effect" of one-time funding, 31 positions were carefully considered from the list of 48 positions needed to build capacity for UOG and provide the greatest immediate use of funding for personnel needed to meet critical demands. We anticipate that Guam's economy will grow sufficiently to be able for UOG to sustain the additional funding to avoid the "cliff-effect". For now, these positions will be treated as limited term until they transition to full-time employment positions in FY2012 and beyond.

The 31 positions are categorized in two areas:

1. Academics and Student Services. This includes a total of 20 faculty and teaching assistant positions with expertise in Nursing, Biology/Physiology, English, Math, Counseling, Education, and Archeology/Anthropology. These positions relate to classroom and laboratory instruction or support as well as promotion of student emotional and physical well-being outside the context of the formal instructional program.

2. Academic and Institutional Support. This includes a total of 11 support positions with expertise in Contract/Grant Document Management, Engineer Technician, Accountants, Computer Systems Technicians, and Analytical Chemist. These positions relate to academic support for computer laboratories and water quality research, and institutional support for university-wide information technology, contract/grant document management (to include ARRA reporting requirements), engineering oversight requirements, and financial management.

Details of these positions are at enclosure one. Your approval of supporting these positions to create job opportunities will allow UOG to continue managing the enrollment growths, supporting workforce development, and effectively handling additional support requirements while providing 31 immediate jobs in the educational industry.

PRIORITIZED POSITIONS FOR ARRA FUNDING REQUEST

Cat	Unit	Position	Amount per Year	Description
A	Nursing	Instructor	$54,617	This is a health professional shortage area for registered nurses which will increase in demand because of the military buildup. These two positions are our top priority to redistribute the overloads of the nursing instructors and allow for more class offerings. The enrollment of the nursing program has over 300 pre-nursing students and over 100 nursing students. These two positions will allow for raising the ceiling cap currently placed on the nursing program since Spring 2009.
A	Nursing	Instructor	$54,617	
A	CNAS	Biologist-Anatomy/Physiology (1 FTE)	$55,668	This position will support the increasing number of pre-nursing majors which exceeds 300 students as well as the Biology degree program and other degree-related fields.
A	CLASS	Asst-Assoc Prof-English (1 FTE)	$60,203	English is one of two areas which has a significant remedial class enrollment. There is a shortage on island of English language instructors and professors. This position will assist the Divison of English to put an instructor in required classes. Enrollment for remedial English is 824 students in 3 different courses. Enrollment for other English courses is 1,165 in 63 difference courses.
A	CNAS	Asst Prof-Developmental Math (1 FTE)	$55,668	Math is one of two areas which has a significant remedial class enrollment and is a shortage area with faculty. This position will allow for redistribution of overloads, reduce the number of adjuncts, and allow for more class offerings. Enrollment for remedial math is 707. Enrollment for other math courses is 705.
A	CNAS	10 additional teaching assistants	$32,700	These positions will support instruction for the increasing numbers of students in remedial math courses and in overflowing anatomy-physiology courses. Teaching assistants are needed to tutor freshmen and sophomore students.
A	EMSS	Instructor/Counselors (1 FTE)	$50,000	These two positions are critical to the academic, personal, and career advisement of about 950 undeclared students and over 300 students under probation, in addition to providing services to all UOG students. These counselors will also teach ID180 (College Success) and assist in visiting schools at the 5th grade level to change the mindset of the younger generation to continue their education through college, participate in middle and high school career days, visit high school juniors and seniors about going to college, meet with school counselors in promoting the University, and conduct seminars at the University on various topics ranging from health to critical thinking.
A	EMSS	Instructor/Counselors (1 FTE)	$50,000	
A	SOE	Assist Prof-Admin/Supervision (1 FTE)	$57,167	This position will be responsible to build the master's degree (including certification) program to accommodate increased enrollment to address Guam Department of Education needs for administrators and to develop the blended master's degree program that will reach to other islands. Currently, there is one full-time position for over forty students all of whom require supervision on internships as well as diverse courses.
A	SOE	Teaching Assistant	$12,164	This position will provide a graduate student the opportunity to work with faculty to create online and other materials for instructional purposes.
A	MARC	Archaeologist/Anthropologist (1 FTE)	$66,918	This position will support the increasing environmental and archaeological compliance studies due to the Environmental Impact Statement (EIS) process and increasing construction efforts on Guam. This position will also support the other faculty teaching courses in the Micronesian Studies (graduate) and Anthropology (undergraduate) degree programs that have an average enrollment of 25 and 142 students, respectively.
S	Bus Ofc	PC IV	$40,695	This position will serve as the primary Contract Manager for ARRA funding. The magnitude of the projects, timelines, and reporting requirements of how funds are expended require a dedicated person to manage the $17M+ reporting and oversight requirements.
S	P&F	PC II	$35,000	This position will serve as the primary documents manager for ARRA funding within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to manage the $17M+ reporting and oversight requirements.
S	P&F	Engineer Tech	$26,737	This position will serve as the primary technician for ARRA projects within the Plant and Facilities unit. The magnitude of projects and timelines associated with the ARRA funding requires a dedicated person to manage the $17M+ reporting and oversight requirements.

Cat	Unit	Position	Amount per Year	Description
S	Bus Ofc	Accountant II	$35,000	This position is needed to support the significant increase in grants and contracts, to include the ARRA funding. Grants and contracts have grown from $26.1M in FY2006 to $27.5M in FY2008 and is expected to grow more. ARRA for education is anticipated at $17M+. Other ARRA funding sources will also be pursued.
S	Bus Ofc	Accounting Technician II / Cashier (1 FTE)	$28,020	This position will support the increases in financial management activities related to higher enrollment and auxiliary operations. Student enrollment has reached a high of 3550 in Fall 2009 semester and expected to continue to grow. Auxiliary units are also expected to grow as the University pursues new entrepreneurial activities as part of its academic, community, and research outreach.
S	Comp Ctr	Jr. Programmer Analyst (1 FTE)	$51,000	These positions will support the increases in Academic Strategic Enterprise Management (ASEM) development and support for software and technology programs, Information Technology Resource Center administration, general IT operations and computer lab support, upgrades of software and hardware, and 24/7 operations capability. Over $1.9M of ARRA funding is targeted to implement a significant portion of the Information Technology Master Plan.
S	Comp Ctr	Data (Quality) Control (1 FTE)	$35,000	
S	SBPA	Computer Technician II/III (1 FTE)	$47,160	This position will provide computer maintenance support for over 30 combined courses in Accounting, Finance, Economics, and Information Systems, including maintenance and support of four instructional computer laboratories to support these courses. There is currently no dedicated source of funding for this full-time position. It is anticipated that through this dedicated full-time computer technician position, faculty within the School of Business and Public Administration will have the support to develop hybrid and distance education courses.
S	EMSS	Information Technician for FAO (1 FTE)	$45,000	This position will provide technical support in areas of hardware, software, and expertise in processing financial aid awards and generating data for federal, state, and University reports. This position is critical in improving the efficiency of the Financial Aid Office. About 90% of the student population receive some form of financial aid (Title IV, Local, Private, Regional, and VA).
S	CNAS	Computer Systems Analyst (1FTE)	$33,150	This position will supervise and maintain all computer labs and new DE classroom within the College of Natural and Applied Sciences. There are four computer labs and one new DE classroom with no dedicated computer systems analyst assigned.
S	WERI	Staff Analytical Chemist (1 FTE)	$48,888	This position will support activities within the WERI Water Quality Laboratory (WWQL) and service the needs of the research faculty, student teaching and training, and the community. This position will also support issues and actions associated with water quality and supply in support of the environmental impact statements related to the Guam/militay build-up; expand WERI's analytical chemistry teaching capability; and assist in the design and development of undergraduate and graduate practicum classes held within the WWQL.
			$975,372	**Times 2 (FY2010/2011) = $1,950,744**

NOTES:
A = Academic (Faculty and Faculty Assistants) = 20
S = Support Staff = 11

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September 4, 2009

The Honorable Felix P. Camacho
Governor of Guam
Ricardo J. Bordallo Governor's Complex
P.O. Box 2950
Hagatna, Guam 96932

Via: Bureau of Budget & Management Research (BBMR)

Dear Governor Camacho:

In reference to your Deputy Chief of Staff's e-mail dated August 31, 2009, subject: Updates for SFSF, please find below our response on tuition and fees for page 6, paragraph b in the ARRA reporting document.

Tuition and Fees (including lab fees), are approved by the University of Guam's Board of Regents on recommendation of the Administration. Changes to these may be recommended by the President following a public hearing, after detailed review based on input and evaluation of data in consultation with the Administrative Council, which includes representatives from the students, staff, faculty and administrators. Fee changes are driven by increase in costs of service typically not covered by local appropriations, the most common being laboratory fees. Fee changes are also driven by cost of the various services offered to students and to the public.

The tuition is included as a revenue source in preparing the operational annual budget. The number used is net of any scholarship discounts and after deducting the payment for Government capital bonds. The University Planning and Budget Advisory Committee (UPBAC) considers the University's needs based on its mission and strategic master plan (RRPM, 2000, Article II, Section G. 1.i). Fees are budgeted separately and not included as part of the operational budget. They are earmarked for specific uses and each unit prepares a budget which is reviewed by UPBAC and approved by the Board.

If there are any questions or concerns, please feel free to contact us. Zeny Nace, my Acting Vice-President for Administration and Finance will be my primary point of contact for this inquiry. She can be reached at 735-2942 or by e-mail at znace@uguam.uog.edu.

Sincerely,

Dr. Robert A. Underwood
President

SEC. III [PART 2, SEC.B]:

GUAM COMMUNITY COLLEGE (GCC)

GUAM COMMUNITY COLLEGE
Kulehon Kumunidát Guáhan

Office of the President
Mary A.Y. Okada
President

February 27, 2009

MEMORANDUM

J. George Bamba
Chief of Staff
Office of the Governor
P.O. Box 2950
Hagatna, Guam 96932

SUBJECT: Federal Stimulus Package "Shovel Ready" Projects

In response to your memorandum dated February 19, 2009, the Guam Community College has attached several campus projects for consideration.

1. Student Center: Architectural & Engineering Design was funded by the Guam Community College Foundation ($321,860). The amount needed for construction is **$3,992,020**. This structure will provide tutoring labs, student support services, and health services.
2. Learning Resource Center: The College obtained additional funding sources (GCC Foundation and Asian American and Native Americans Pacific-Islander Serving Institutions) to support the construction of the Learning Resource Center. Because of this, the college is requesting for funding under ARRA for the remainder of the project in the amount of **$2,899,443**.
3. Northeast Parking Area Project: In line with the college's approved Campus Master Plan (2005), the enhancement of parking spaces is necessary. The amount needed for the project is **$513,000**.
4. Northwest Parking Area Project: In line with the college's approved Campus Master Plan (2005), the enhancement of parking spaces is necessary. The amount needed for the project is **$423,000**.
5. Redundant Network & System Project: Provide immediate restoration of data necessary for educational services. The amount needed for the project is **$620,000.**

6. VoIP Telephone Systems Project: The enhancement to our telephone services will be significantly increased, while decreasing costs in the long-term. The amount needed for the project is **$285,000**.
7. Building D Generator: In providing uninterrupted services for educational courses and integrated administrative systems, the college needs an additional generator. The amount needed for the project is **$340,000**.
8. Sungard Higher Education Software: The college has invested over $4,000,000 to date in a Unified Digital Campus that integrates student information, financial aid, human resources, and finance in one database. Additional enhancements are necessary to improve data collection and recruit and retain students. The amount needed for the project is **$312,422**.
9. GCC Automotive Paint Booth: The college needs to upgrade the equipment currently used for the Auto Body program available for secondary and postsecondary students. The current paint booth does not meet the Environmental Protection Agency standards. The amount required for the project is **$25,000**.
10. Building 500 and 600 Fire Sprinkler System Riser: GCC has aging facilities that house the construction trades program. In order to be in compliance with Guam Fire Department regulations, the purchase and installation of a fire riser is necessary. The amount for the project is **$45,000**.

Thank you for the opportunity to present the list of projects necessary to support the educational mission of the Guam Community College. Any and all financial assistance that can be provided would be greatly appreciated.

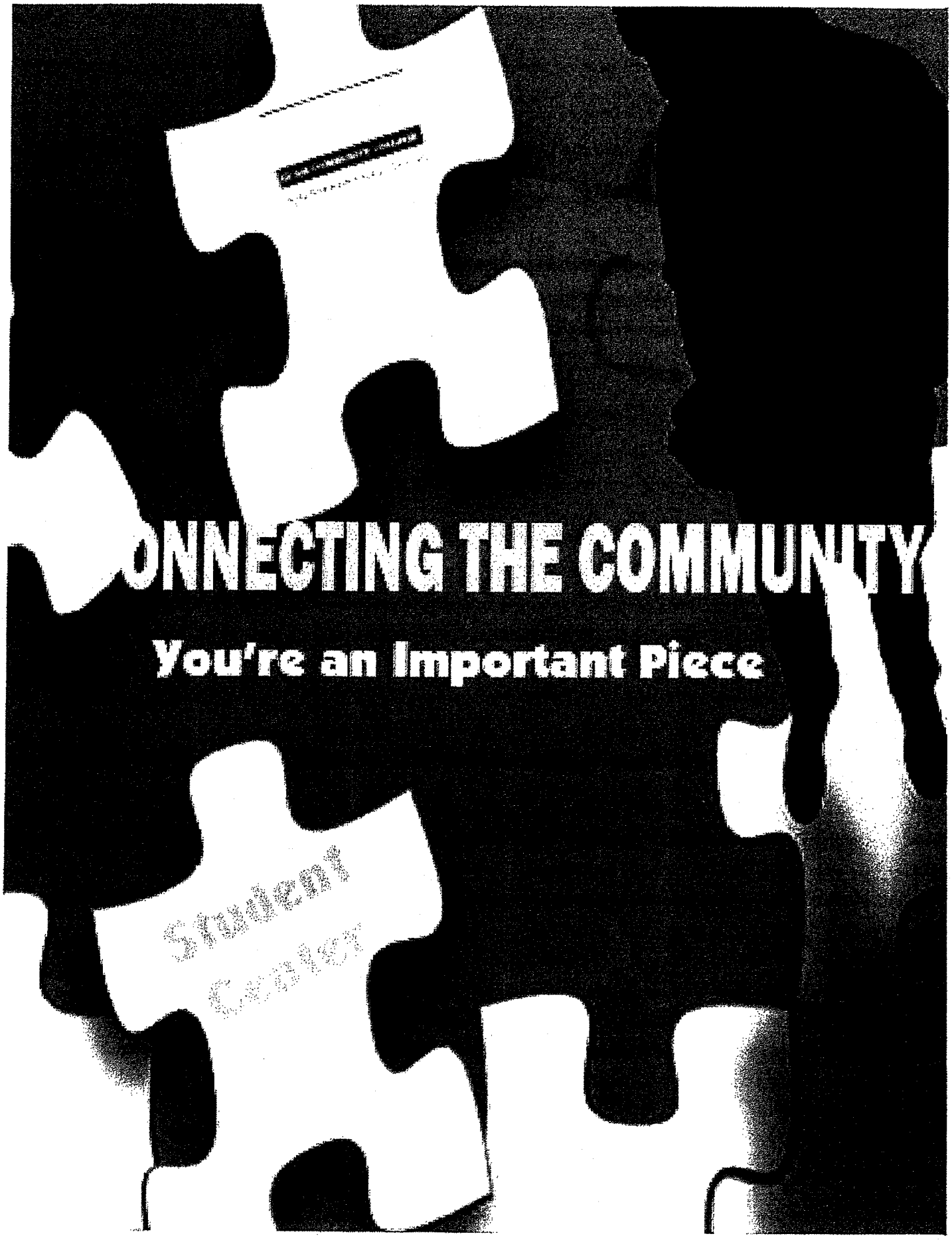
On behalf of the Board of Trustees, faculty, administrators, but most especially our students, I would like to thank you for the continued support for the college. If there are any questions or concerns, please contact me at 735-5700.

Mary A. Y. Okada
Mary A. Y. Okada
President

GUAM COMMUNITY COLLEGE
2009 ARRA - SFSF TIMELINE

PROJECT	DESCRIPTION	FUNDING Government Services	Calendar Year 4th Qtr. 2009 Oct - Dec	Calendar Year 1st Qtr. 2010 Jan - Mar	Calendar Year 2nd Qtr. 2010 Apr - Jun	Calendar Year 3rd Qtr. 2010 Jul - Sept	Calendar Year 4th Qtr. 2010 Oct - Dec	Calendar Year 1st Qtr. 2011 Jan - Mar	Calendar Year 2nd Qtr. 2011 Apr - Jun	Calendar Year 3rd Qtr. 2011 Jul - Sept
Student Center	Construction of Student Center	$ 3,992,020	x	x	x	x	x	x	x	x
Learning Resource Center	Construction of LRC	$ 3,025,637	x	x	x	x	x	x		
Northeast Parking Area		$ 513,000	x	x	x					
Northwest Parking Area		$ 423,000	x	x	x					
Building D Generator	Generator for Computer Center	$ 340,000	x	x	x	x				
TOTAL		$8,293,657								

1. Student Center
2. Learning Resource Center
3. Northeast Parking Area Project
4. Northwest Parking Area Project
5. Redundant Network & System Project
6. VoIP Telephone Systems Project
7. Building D Generator
8. Sungard Higher Education Software
9. GCC Automotive Paint Booth
10. Building 500 and 600 Fire Sprinkler System Riser


ONNECTING THE COMMUNITY
You're an Important Piece
Student
Center

INTRODUCTION

The Guam Community College campus has fifteen (15) permanent concrete buildings and temporary wooden buildings. Of the fifteen (15) permanent concrete buildings, three are new construction and the other twelve (12) buildings were constructed around the 1960s to 1980s. Although, only two temporary wooden buildings built in the 1960s remain, the oldest buildings on the campus are Buildings 100, 200, 300, 500, and 600. There exists a disconnection between existing buildings which is reinforced by the vehicular access roads that run through the campus. With no current Student Services Center it is difficult and dangerous (because of roads within campus), for students to complete their admissions and registration process. Instead the college locates the various student services in various locations around the campus. These services includes: 1) Student Support Services: located in 'B' building, 2) Library: located in Foundation building, 3) Bookstore: located in building 200, and 4) Health Services: located in a temporary building structure. Several of these services should be centralized in order to provide GCC students with a seamless admissions and registration process and student services activities.

In March of 2005, Taniguchi Ruth Makio Architects (TRMA) were contracted to develop a Guam Community College 2005 Physical Master Plan Report forecasting the growth of the campus facilities necessary to accommodate the college's anticipated needs with a 15% anticipation population growth over the next 15 years. The Report's recommendation to build on the existing campus, within Phases, with the "ideal" scenario, included the Student Center as the first item on Phase 1B. It cited the need to include construct a 2-story - 11,000 square feet (s.f.) per floor, pre-cast concrete walls and metal roof. Below is the preliminary space identified by TRMA for the Student Center Building in the 2005 Physical Master Plan Report.

- Plaza and Student Square: 36,000 s.f.
- Lounge/Lobby: 3,400 s.f.
- Bookstore: 1,000 s.f.
- Rooms: 1,000 s.f./9 each
- Storage: 800 s.f.
- Restrooms: 600 s.f.

BUILDING STRUCTURE NEEDS

The Student Center will provide GCC's students with the support services necessary to assist and ensure the successful accomplishment of each student's educational goals in their academic course or program. With the 15% student population projection from the TRMA Report, it is vital that GCC identify funding sources to pursue the construction of a Student Center. The significant problems below have been identified by GCC students, faculty, staff and administrators to justify the need for a Student Center.

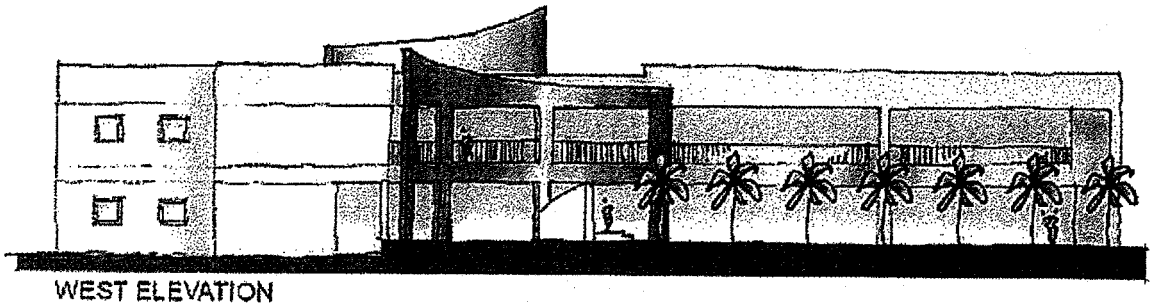
Scattered Services: Currently, GCC conducts admissions and registration process in various locations in order for a student to complete enrollment. The various student services are located around the campus. These services includes: 1) Student Support Services: located in 'B' building (for student ID, etc.), 2) Library: located in Foundation building, 3) Bookstore: located in building 200, and 4) Health Services: located in a temporary building structure. Several of these services such as admissions and registration, student ID, bookstore, security and others provided by the college, should be centralized in order to provide GCC students with a seamless enrollment process and accessible to student services activities information.

PROJECTED BUILDING COST

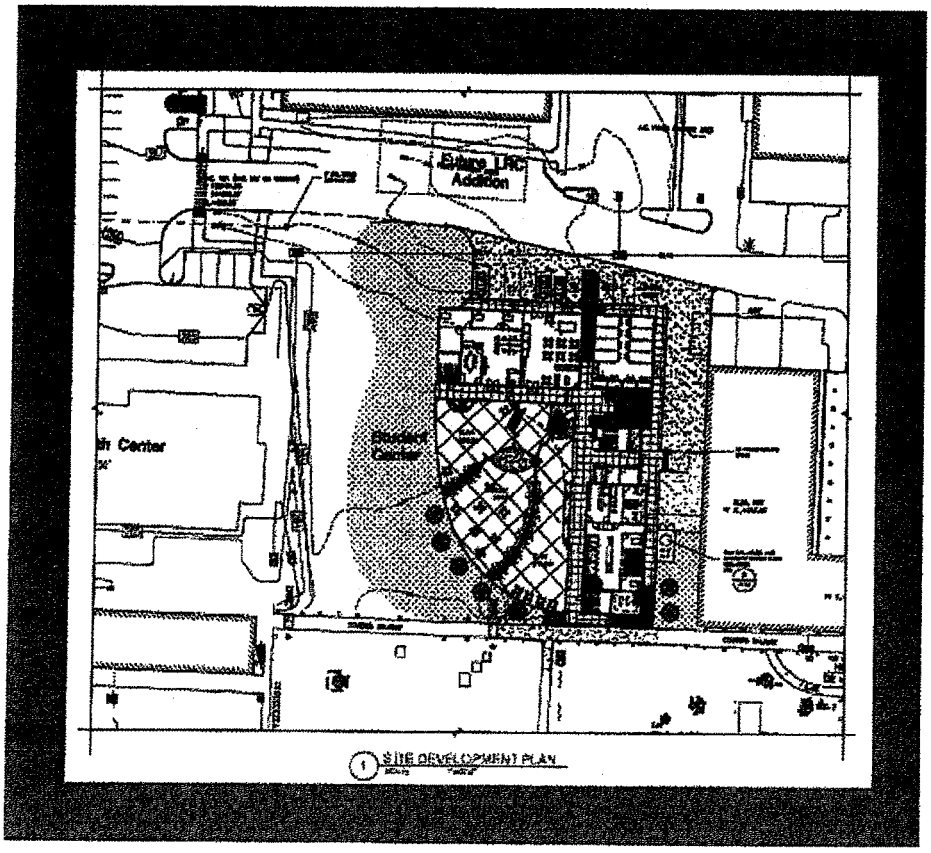
The projected construction cost for a Student Center Building was submitted by Taniguchi Ruth Makio Architects in October 2008 in anticipation to identify funding sources.

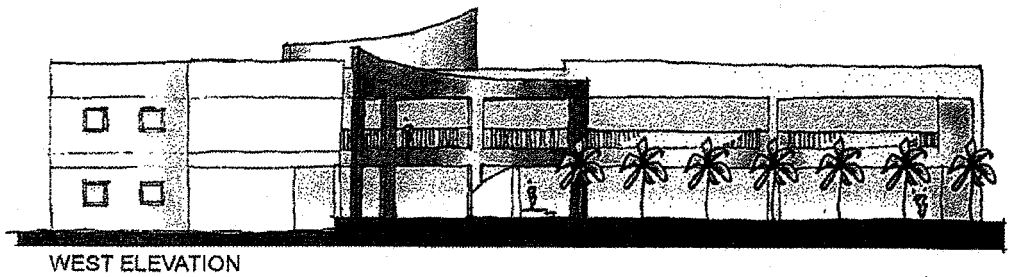
Description	Amount
Appraisals	$700
Architectural & Engineering Design/Services:	$321,860
Inspection Fees	$40,820
Site Work	$470,000
Building Construction	$3,200,000
Equipment	$160,500
Contingencies (other miscellaneous projected costs)	$120,000
Total:	$4,313,880

We are requesting your support and contribution to help pay for the construction of the Student Center. The new building will provide a seamless admissions and registration process and support services that are centralize for the student's convenience.

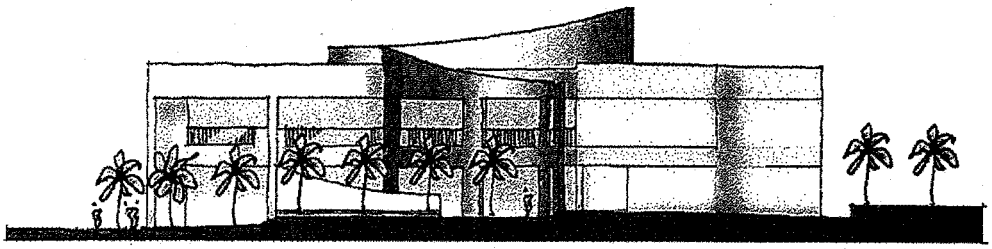


WEST ELEVATION

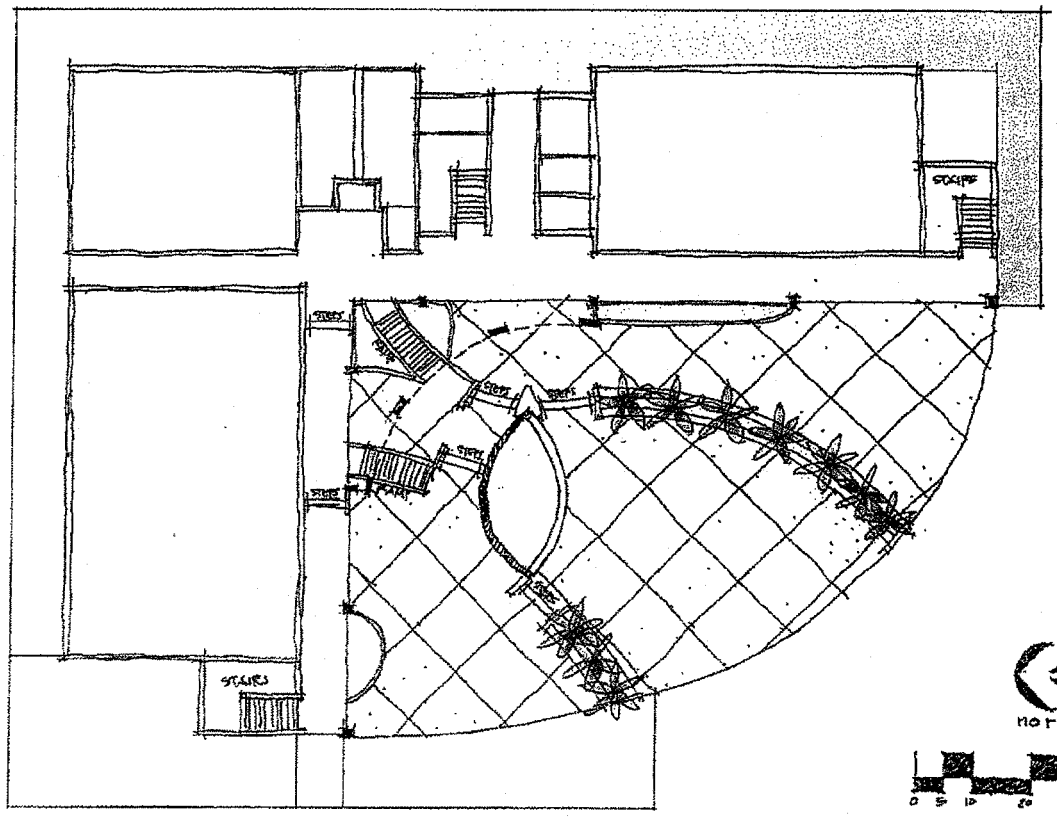




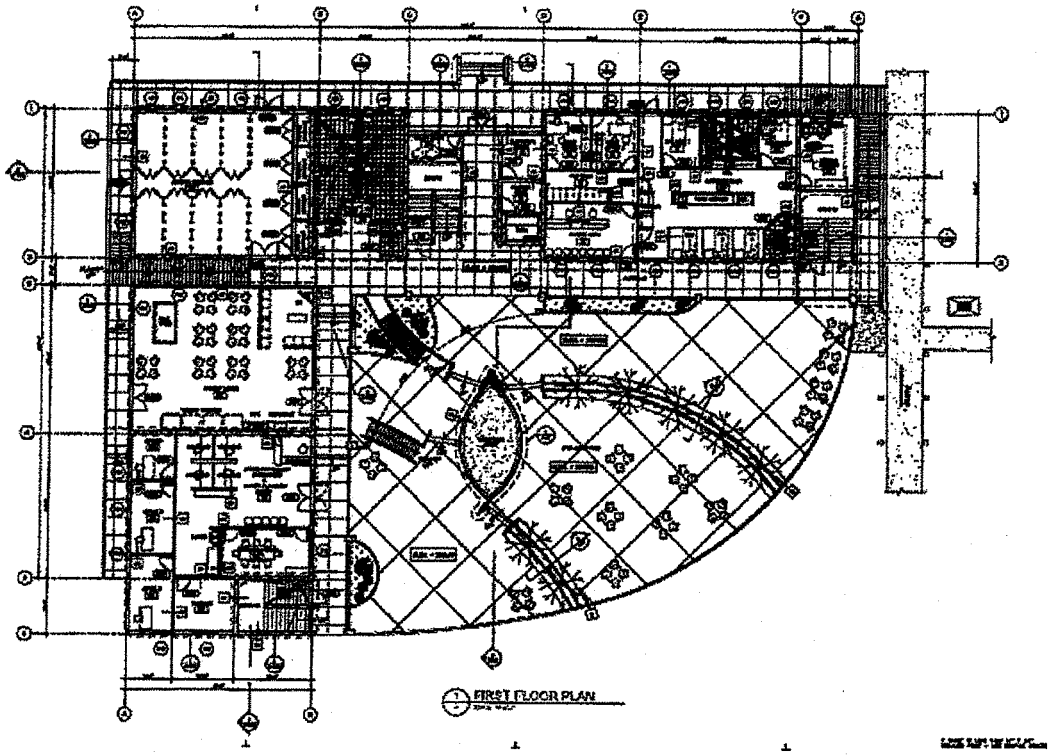
WEST ELEVATION

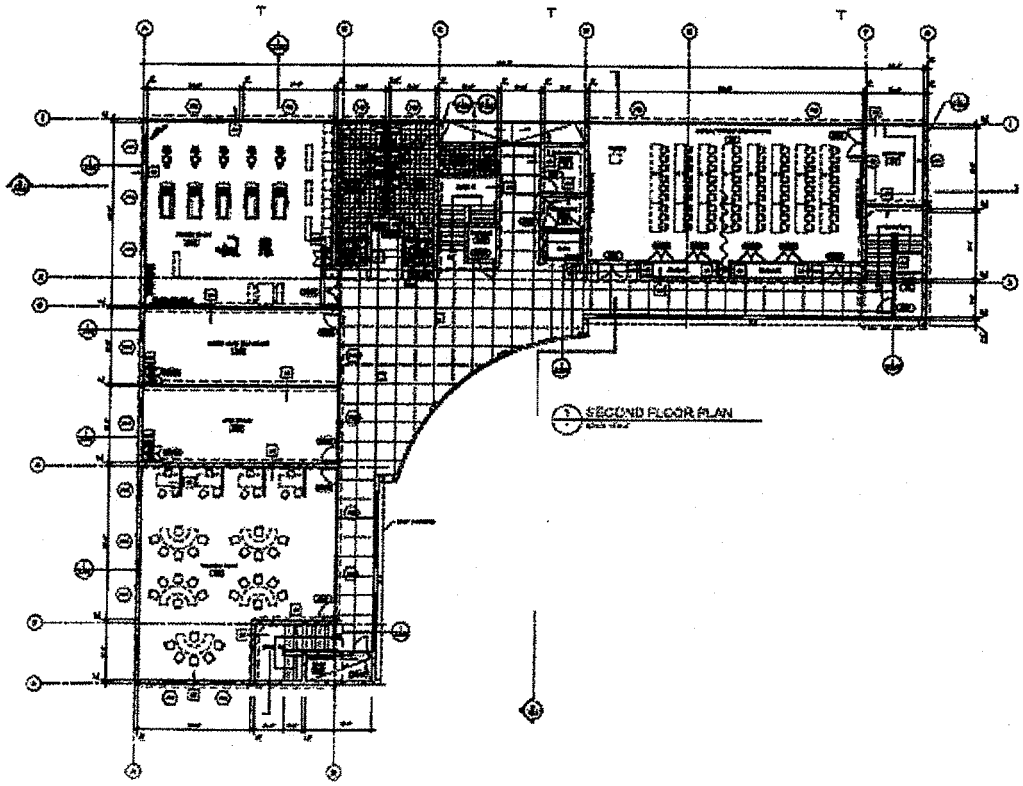


SOUTH ELEVATION



SITE PLAN


FIRST FLOOR PLAN


SECOND FLOOR PLAN

Learning Resource Center

CONNECTING THE COMMUNITY

GCC

GUAM COMMUNITY COLLEGE

Kulehon Kumunidát Guáhan

INTRODUCTION

The Guam Community College campus has fifteen (15) permanent concrete buildings and temporary wooden buildings. Of the fifteen (15) permanent concrete buildings, three are new construction and the other twelve (12) buildings were constructed around the 1960s to 1980s. Although, only two temporary wooden buildings built in the 1960s remain, the existing Learning Resource Center (LRC) – constructed in the 1980s and located on the 2nd floor of the Foundation Building is a pre-engineered metal building.

In December 8, 2002, Supertyphoon Pongsona devastated the island's building facilities, inclusive of GCC's campus which closed for several days. The Foundation building experienced structural and extensive mold and mildew problem requiring the building to be closed from December 9, 2002 to February 25, 2003. The total cost identified to repair the Foundation building was $393,520 for the structural damage, mold, mildew mitigation, books, equipment and other damages caused by Supertyphoon Pongsona.

In March of 2005, Taniguchi Ruth Makio Architects (TRMA) were contracted to develop a Guam Community College 2005 Physical Master Plan Report forecasting the growth of the campus facilities necessary to accommodate the college's anticipated needs over the next 15 years. Aside from the Report's recommendation to build on the existing campus, it also cited the need to include "increasing the capacity of the LRC" by constructing a 2-story - 11,000 square feet (sq. ft.) per floor building. Below is the preliminary space identified by TRMA for the LRC building in the 2005 Physical Master Plan Report.

- Reading Area/Collection: 14,500 sq. ft.
- Computer Work Areas: 1,200 sq. ft.
- Computer Lab: 2,000 sq. ft.
- Group Meeting Rooms: 200 sq. ft./4 each
- Audio Visual Rooms: 225 sq. ft./2 each
- Staff Areas: 2,000 sq. ft.
- Large Group Meeting Room: 1,075 sq. ft.
- Coffee Bar: 800 sq. ft.

BUILDING STRUCTURE NEEDS

The usage of learning resource materials are the foundation to the students' successful accomplishment of educational goals in academic programs. With this linkage, significant problems have been identified below to justify the request for the Architectural and Engineer (A&E) Design for the LRC building. GCC has submitted grant proposals to request funds for the construction phase of the LRC building, however, due to limited funding for the grant, GCC could not include the A&E Design as part of the grant fund request. The significant problems below have been identified in relations to GCC's enrollment, retention and graduation rates and thus the quality of GCC's academic programs.

Inadequate Resources. The use of resources is essential to a students' overall educational learning experience. The Learning Resource Center is housed on the second floor of a two-story – pre-engineered, metal frame (siding and roof deck) concrete slab, with exterior concrete stairwells – building (17,488 square feet). Although LRC occupies the entire second floor (8,744 square feet) the building's structure limits the quantity of learning resource materials (books, periodicals, encyclopedias, computer work stations, displays, etc.) which are deliberately placed in the center of the building because of structural limitations. Resource materials are restricted to an area - 1,200 of the total 8,744 square feet - over the first floor's load bearing walls to absorb the weight. This practice prohibits LRC from meeting the Association of College & Research Libraries (ACRL) standards intended to support academic programs at the higher education levels and "While electronic publications have increased in number, publications on paper and micro text have continued, making

it necessary for librarians to store, provide, and interpret information in multiple formats."

GCC's LRC occupies 8,744 square feet – 1,200 usable spaces for book shelves, 22,375 print materials, significantly below a peer institution (Windward Community College) serving comparable student population.

LRC Building Structure. The most significant problem facing GCC's current learning resource center building is the load bearing walls that support the book shelves in the library. The limited number of "load bearing walls" on the first floor, causes inadequate space (1,200 square feet) available for print materials (e.g., books and periodicals) on hand or that may be purchased for the LRC. This prevents the LRC from expanding with additional shelves for new volumes of books. Additional problems related to the building's structure are accessibility, room temperature, and typhoon preparedness. The two-story building where the LRC is located does not have an elevator. In lieu of an elevator, the LRC accommodates patrons with disabilities through the use of a key-operated (four-feet by five-feet) electronic vertical platform wheel chair lift. Also, the LRC is not able to regulate floor temperature to mitigate mold and mildew. This is equally just as important since Guam is prone to typhoon sustained winds of 175 miles per hour gusting to 220 miles per hour further requiring the LRC to take extra steps to secure books and equipment because of its sheet-metal structure (exterior walls and roof).

Limited Information Accessibility. Faculty must be afforded the ability to provide accessibility to large quantities of learning resources to augment course work. The capability for faculty, students, and staff to access learning resources in a variety of technological and hard copy learning resource materials is critical to GCC's ability to effectively provide educational services to the community.

Library Service Survey and Student Focus Group Session. The library service surveys were conducted on October & November 2007, January & February 2008 and the student focus group session was conducted on February 7, 2008. These surveys and focus group session was to identify strengths and weaknesses of the LRC services and building structure. A synopsis of the responses on the LRC's 'need' is in the table below.

Student Survey And Focus Group Results	
• Need Elevator	• Bigger area for individual study
• Need Separate Building	• Conference room for group study
• Should be located on the 1st floor	• Wider stairwell
• More furniture and rooms	• Needs noise controlled areas
• Need open floor space	• Need updated reading materials
• Not enough resources	• Bigger library
• Need more resources and movies	• More computers and scanner
• Need little lounge	• Too cold
• Need individual cubicle seat for reading area	• Softer study chairs
• More personal space at computer station	• Order more dvds
• More privacy area	• Better internet service
• More reference books on shelves	• More floor space
	• More furniture
	• Build larger library
Source: Student Surveys, Nov/Dec. '07 & Jan/Feb '08, Focus Group Session, Feb. 2007	

Unreliable Wheel Chair Lift. Data reveals that the Work Order Request for maintenance for the lift has been requested an average of once each quarter each year since 2004. During these times the requests forms indicated that the lift was not working or was out of order. This required LRC staff to literally go downstairs and carry students in wheelchair to the second floor. This made it difficult and inconvenient for students and staff.

LRC Building Roof Leak: The LRC roof is made with metal sheets that leak a lot. A work order maintenance request for the LRC roof leaking is requested on an average of twice per year since 2004. During rainy season buckets have to be located in various areas of the LRC floor to catch the water dripping from the roof.

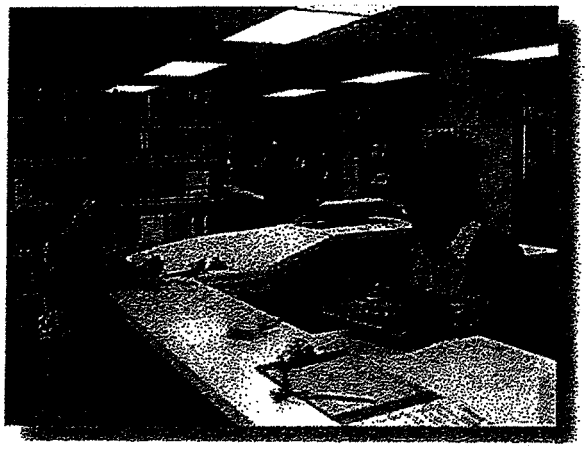
Limited Access for Disadvantage Individuals. The usage of a key operated electronic vertical platform wheelchair lift makes it difficult for individuals with disability to adequately access the LRC. In addition, according to the LRC staff, individuals (inclusive of students and staff) have been trapped in this electronic platform and had to be removed by GCC's maintenance personnel.

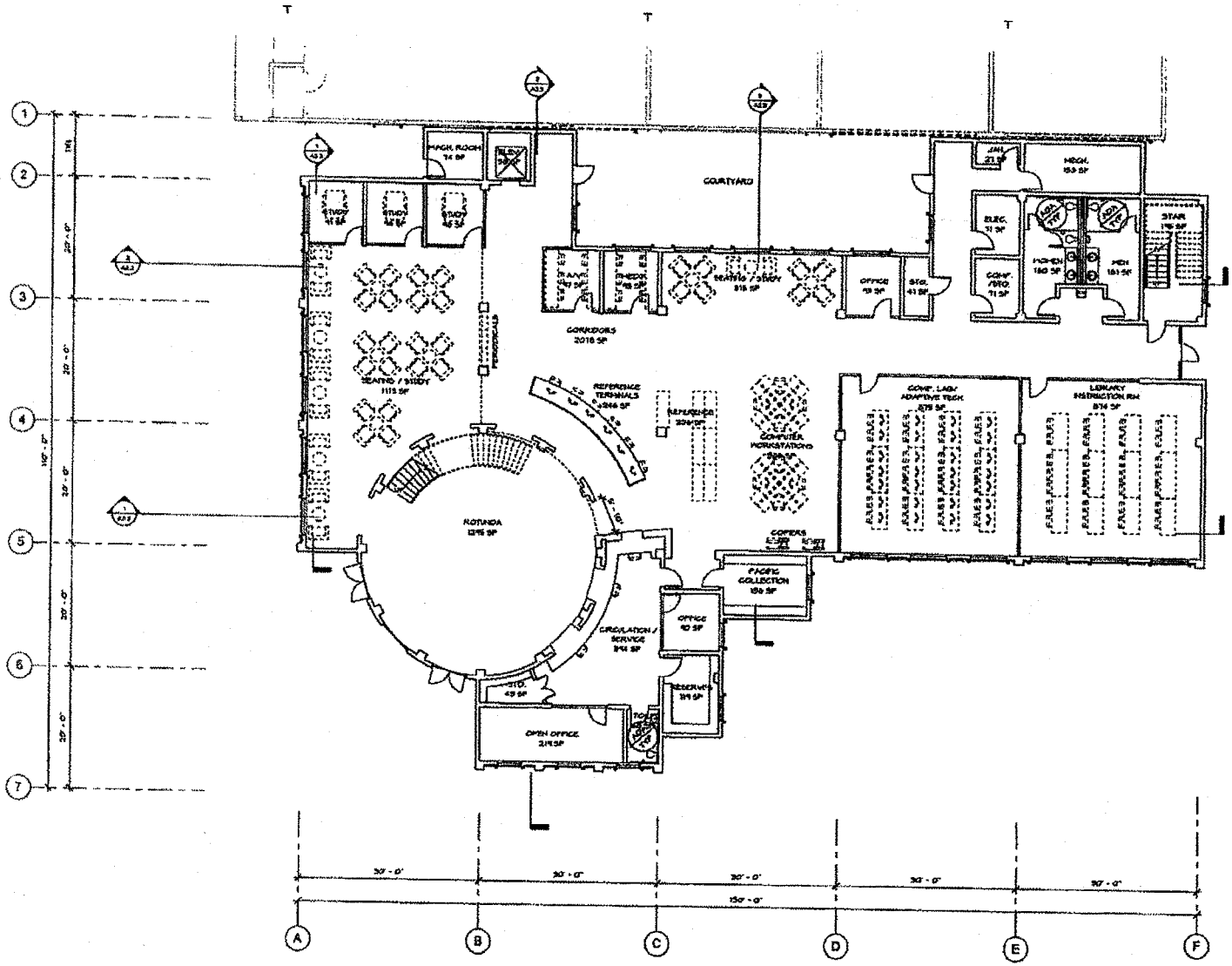
PROJECTED BUILDING COST

Below is the estimated cost for the LRC building as submitted by Taniguchi Ruth Makio Architects in May 2008 for the grant proposal submitted by Planning & Development Office to the U.S. Department of Education.

Description	Amount
Land, structures, rights-of-way, appraisals, etc.	$ 19,800
Architectural & Engineering Fees	$ 343,000
Inspection Fees	$ 92,000
Site Work	$ 716,715
Construction	$ 3,300,000
Equipment	$ 296,000
Contingencies (other miscellaneous projected costs)	$ 476,750
Total:	**$ 5,244,265**

The College obtained additional funding sources (GCC Foundation and Asian American and Native Americans Pacific-Islander Serving Institutions) to support the construction of the Learning Resource Center. Because of this, the college is requesting for funding under ARRA for the remainder of the project in the amount of **$2,899,443**.





1 FIRST FLOOR

SCALE: 1/8" = 1'-0"

TRMA

Architecture
Planning
Interior Design

GUAM COMMUNITY COLLEGE

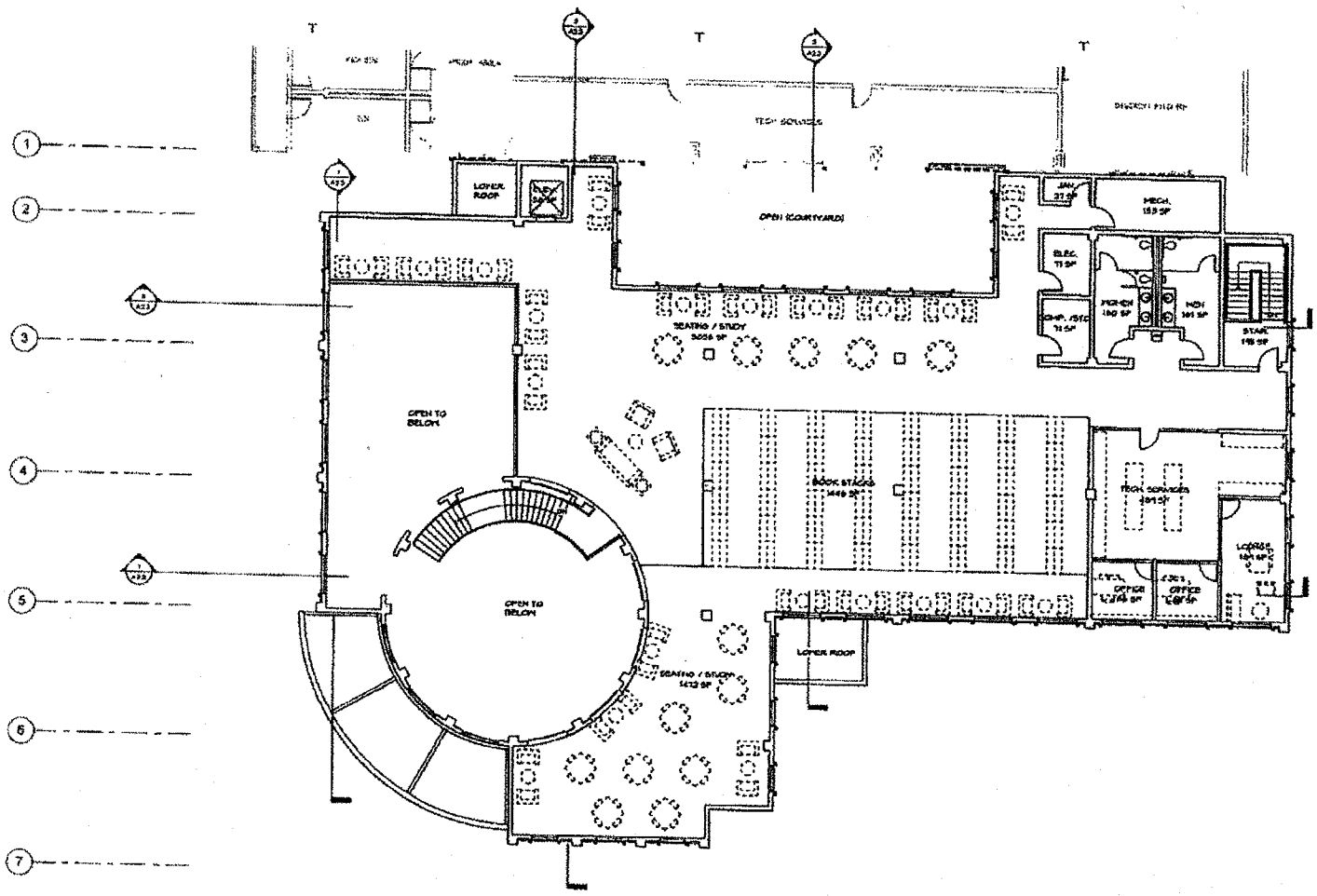
NEW LEARNING RESOURCE CENTER BLDG.

FIRST FLOOR PLAN

2008-02-20

Designer
Author
Checker
Approver
1/8" = 1'-0"
0-0-00

A1.0



1 SECOND FLOOR

SCALE: 1/8" = 1'-0"

TRMA

Architecture
Planning
Interior Design

Project
GUAM COMMUNITY COLLEGE
NEW LEARNING RESOURCE CENTER BLDG.

Location

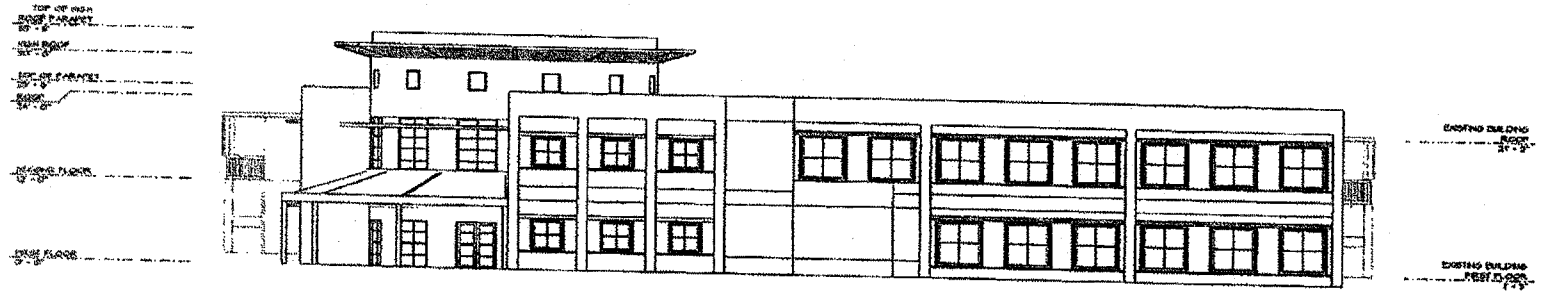
Title
SECOND FLOOR PLAN

2008-02-20

Designer
Author
Checker
Approver
1/8" = 1'-0"
12/11/08

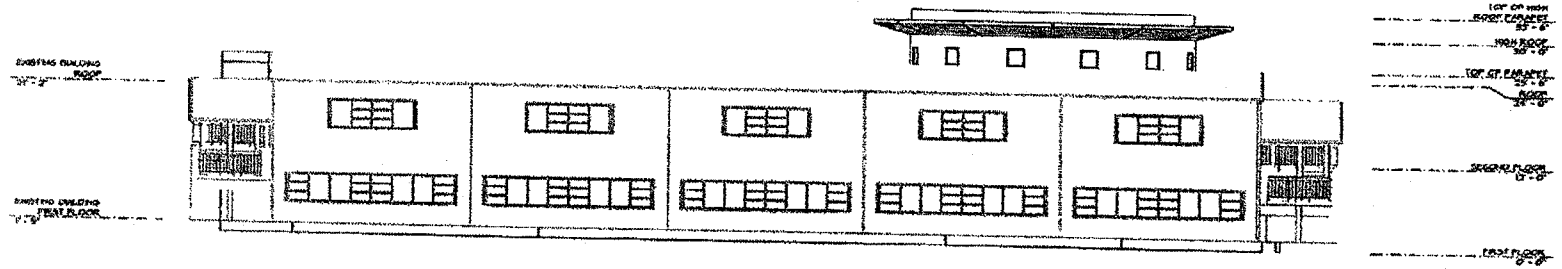
No.

Drawing No.
A1.1



1 FRONT ELEVATION

SCALE: 1/8" = 1'-0"



2 REAR ELEVATION

SCALE: 1/8" = 1'-0"

TRMA

Architecture
Planning
Interior Design

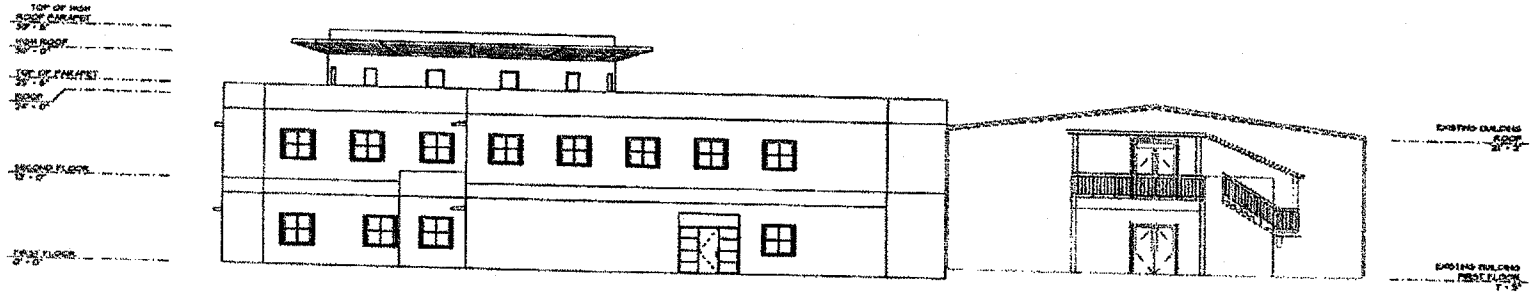
Project:
GUAM COMMUNITY COLLEGE
NEW LEARNING RESOURCE CENTER BLDG.

Title:
BUILDING ELEVATIONS

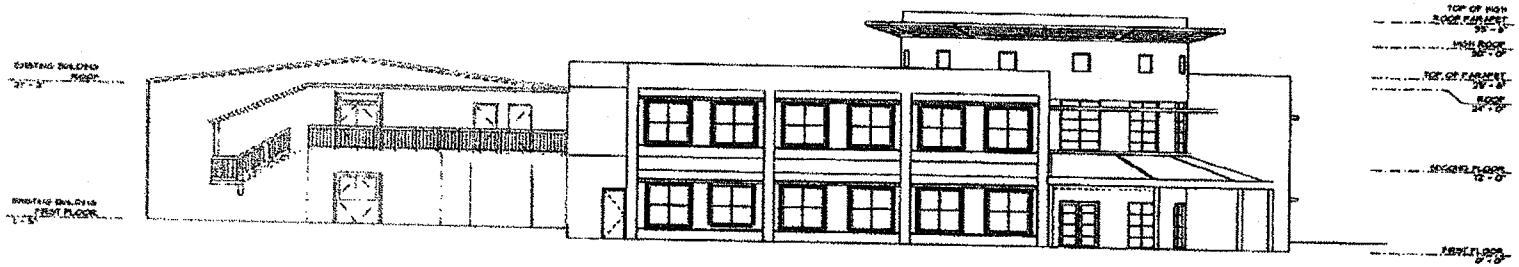
2009-02-20

Designer
Author
Checker
Approver
1/8" = 1'-0"
0-0-00

A2.0



1 RIGHT SIDE ELEVATION



2 LEFT SIDE ELEVATION

TRMA

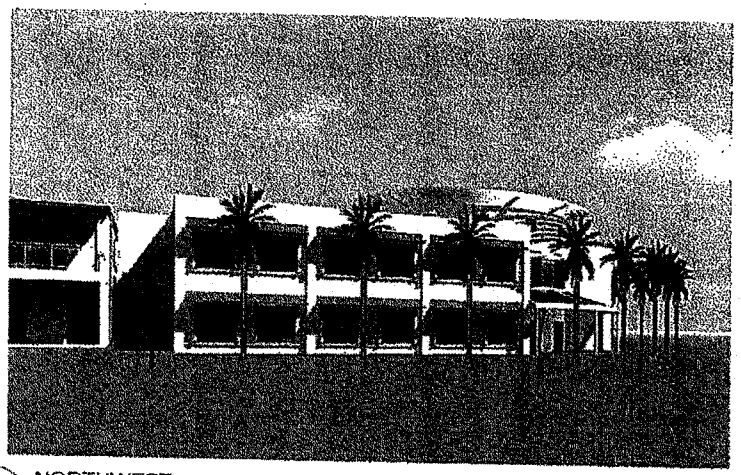
Architecture
Planning
Interior Design

GUAM COMMUNITY COLLEGE
NEW LEARNING RESOURCE CENTER BLDG.

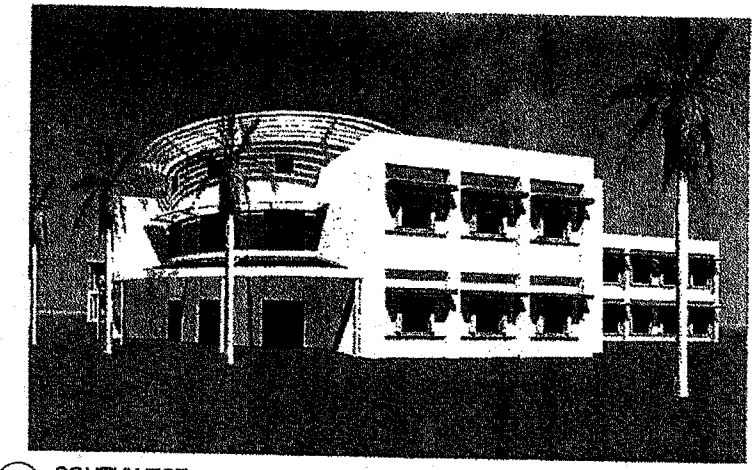
BUILDING ELEVATIONS

2009-02-20

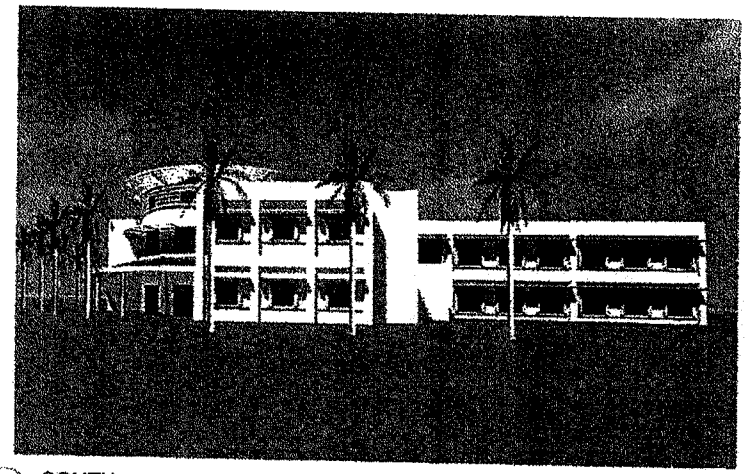
A2.1



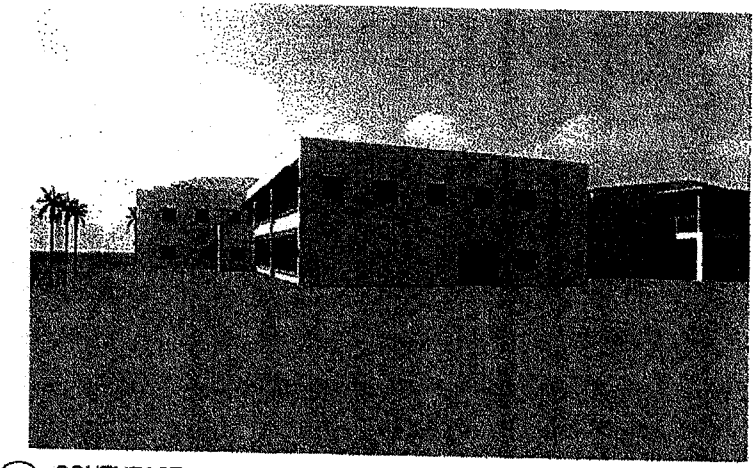
5 NORTHWEST



3 SOUTHWEST



1 SOUTH



2 SOUTHEAST

TRMA

Architecture
Planning
Interior Design

GUAM COMMUNITY COLLEGE
NEW LEARNING RESOURCE CENTER BLDG.

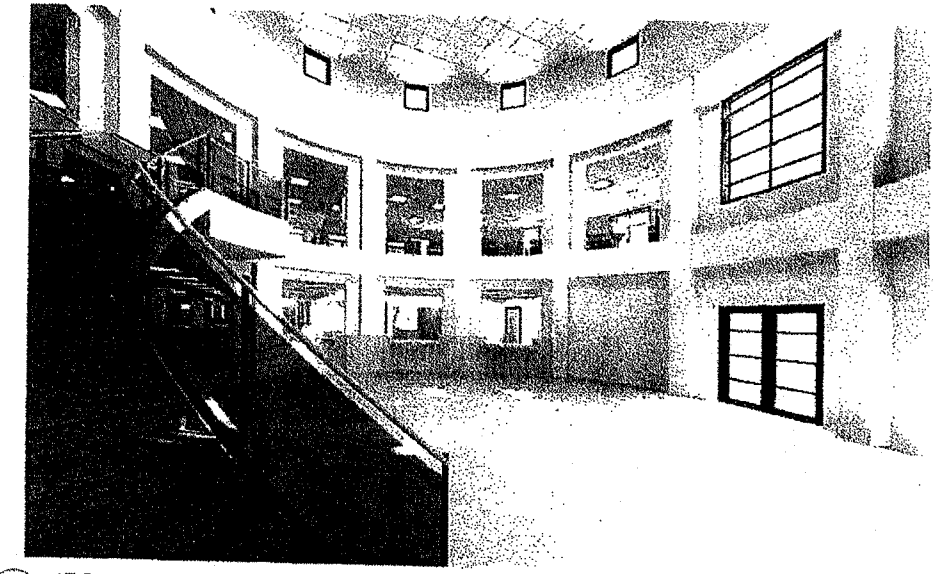
PERSPECTIVE VIEWS

2009-02-20

Designer
Author
Checker
Approver

02/20/09

A10.2



1 1F Rotunda

TRMA

Architecture
Planning
Interior Design

GUAM COMMUNITY COLLEGE

NEW LEARNING RESOURCE CENTER BLDG.

PERSPECTIVE VIEWS

2009-02-20

Designed
Drawn
Checked
Approved
02/20/09

A10.3

TRMA
Taniguchi Ruth Makio Architects

25 February 2009

Guam Community College
P.O. Box 23069
Barrigada, Guam 96921

Attn: Mr. John C. Camacho, ASD VP

Subject: New Northeast Parking Area Project

Dear John,

Per our discussions, following is the proposed write-up that could be used in the GCC funding proposal for this "shovel-ready" project.

Existing Condition:

The existing northeast corner of the campus is currently undeveloped, open grass field with a storm water ponding basin. A secondary, un-paved fire apparatus access way (fire lane) runs through this area.

Current Facility Campus Master Plan:

In the current facility campus master plan, additional paved parking will be provided at the northeast corner of the campus. The construction of the paved parking would also include paving of the secondary fire lane.

The master plan calls for construction of a new Learning Resource Center that would cut off the current primary fire lane into the central campus area. Construction of the northeast paved parking and fire lane would allow for conversion of this fire lane from secondary to the primary fire lane.

Benefits of the Funding Proposal Approval:

The approval of this funding proposal for the proposed new northeast parking area project would provide the following benefits:

1. It would provide the necessary funding to move forward with the master planned traffic flow, parking and fire lane access which is part of the overall facility campus master plan;

Guam • Northern Mariana Islands • Micronesia
P.O. Box EA, Hagåtña, Guam 96932 • 100 Cliff Business Center
671/475-8772 • Fax: 671/472-3381 • email: arch@traguam.com

2. As the campus master plan includes construction of a new building that would cut off the existing primary fire lane, this project would provide for a new paved primary fire lane for the campus;

3. This project would provide much needed parking at this corner of the campus increasing the number by 61 parking stalls.

Projected Project Cost:

▪ Estimated Construction Cost	$ 472,000
▪ A/E Design Cost	$ 41,000
Total Projected Project Cost	$ 513,000

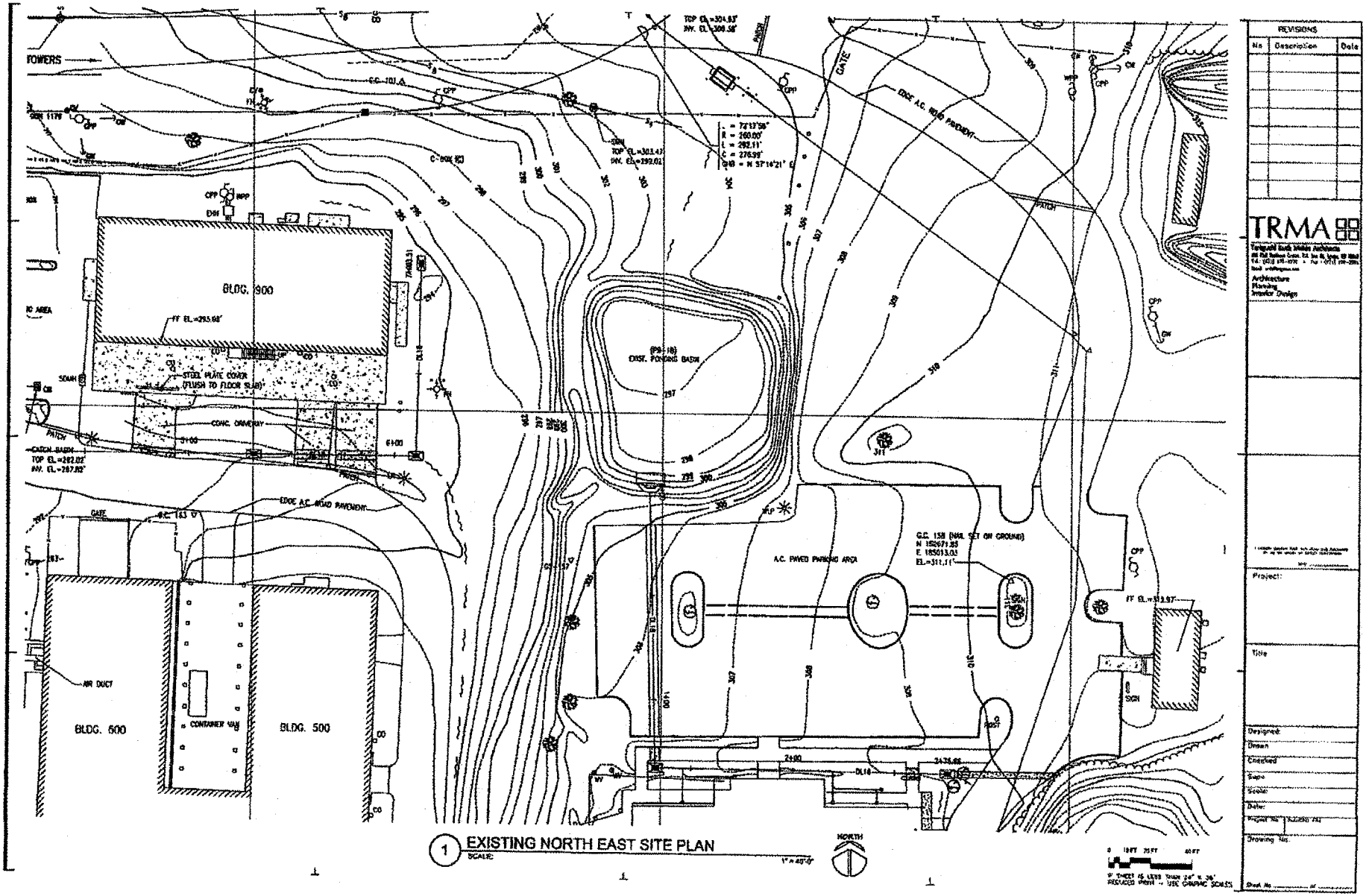
Attached are drawings showing the current existing site condition and the proposed new site layout for this area.

Should you have any questions, please feel free to contact us.

Sincerely,

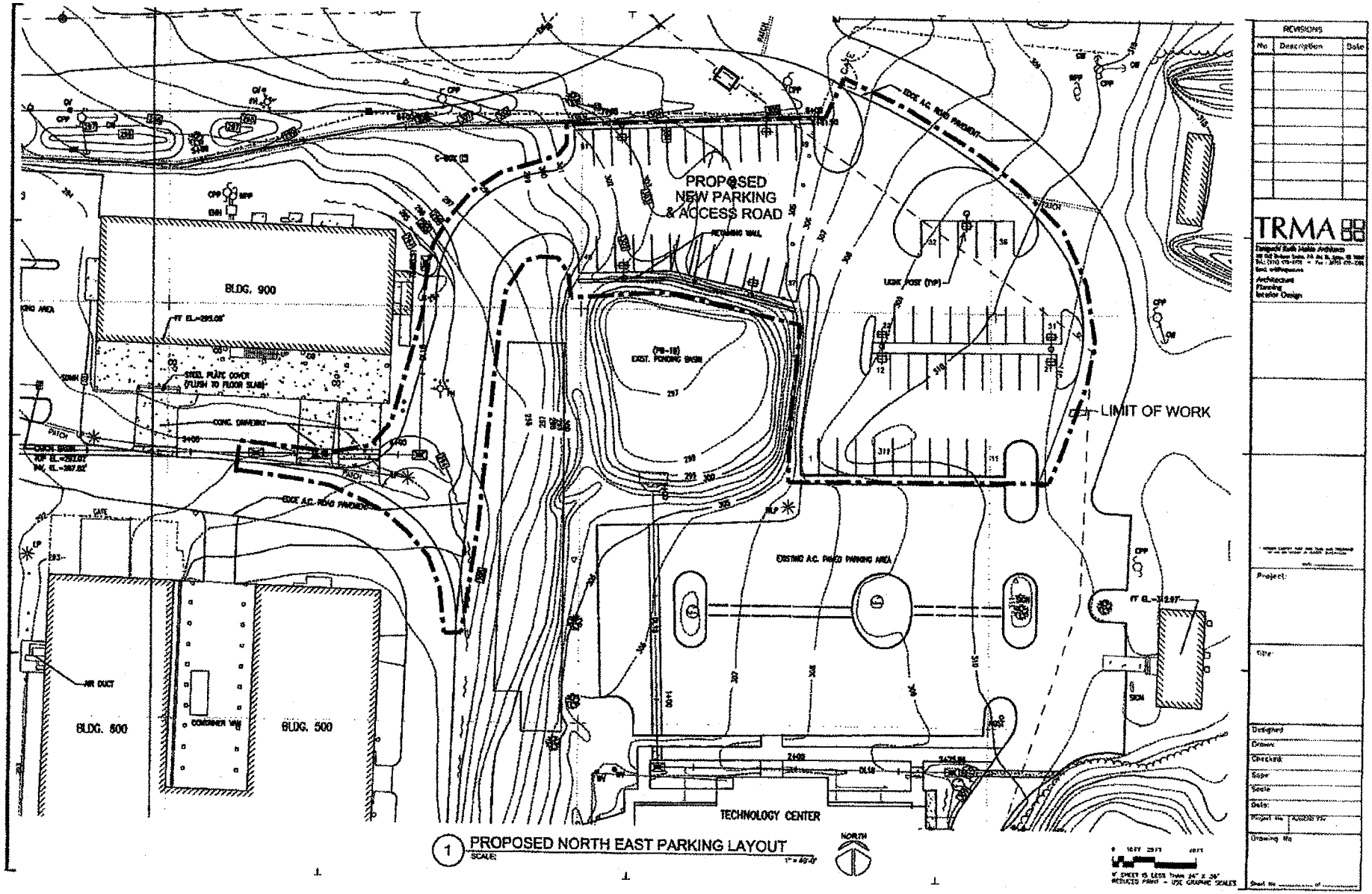
Taniguchi Ruth Makio Architects
Vincent E. Sablan, AIA

Attachments:
1. Drawings
2. Fee Proposal



1 EXISTING NORTH EAST SITE PLAN

SCALE: 1" = 40'-0"



1 PROPOSED NORTH EAST PARKING LAYOUT
SCALE: 1" = 40'-0"

REVISIONS		
No	Description	Date

TRMA

Project:

Title:

Designed:
Drawn:
Checked:
Appr:
Scale:
Date:
Project No:
Drawing No:
Sheet No:

TRMA
Taniguchi Ruth Makio Architects

25 February 2009

Guam Community College
P.O. Box 23069
Barrigada, Guam 96921

Attn: Mr. John C. Camacho, ASD VP

Subject: Northwest Parking Layout Revision Project

Dear John,

Per our discussions, following is the proposed write-up that could be used in the GCC funding proposal for this "shovel-ready" project.

Existing Condition:

The existing paved parking lot on the northwest corner of the campus currently has 41 parking stalls with a single entry/exit point. The parking and access roadway are built right up to the front entrance of the existing Learning Resource Center with no buffer in between. The parking entry roadway also serves as the primary fire apparatus access lane (fire lane) for the interior portion of the campus.

Current Facility Campus Master Plan:

In the current facility campus master plan, there are on-going plans to build a new Learning Resource Center (LRC) on the south side of the existing LRC which will cut off the existing primary fire lane. The fire lane for northwest parking would need to be reconfigured for proper fire apparatus ingress and egress.

The parking layout revision was initially planned as an alternate bid item for a building project that is currently under construction. However, due to lack of funding, the parking revision work could not be included.

Benefits of the Funding Proposal Approval:

The approval of this funding proposal for the proposed new parking layout revision project would provide the following benefits:

1. It would provide the necessary funding to move forward with the needed parking revision work that is part of the overall facility campus master plan;

Guam • Northern Mariana Islands • Micronesia
P.O. Box EA, Hagåtña , Guam 96932 • 100 Cliff Business Center
671/475-8772 • Fax: 671/472-3381 • email: arch@traguam.com

2. Because the campus master plan includes construction of a new building that would cut off the existing primary fire access road, the reconfiguring of the northwest parking area would provide for proper fire vehicle ingress and egress points for this corner of the campus;

3. It would provide greater separation between the parking area and the existing and new buildings thus enhancing the safety of students, faculty and visitors;

4. The number of parking stalls would be increased from 41 stalls to 44 stalls.

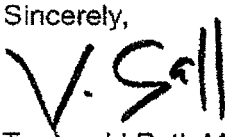
Projected Project Cost:

▪ Estimated Construction Cost	$ 402,000
▪ A/E Design Cost	$ 21,000
Total Projected Project Cost	$ 423,000

Attached are drawings showing the current existing site condition and the proposed new site layout for this area.

Should you have any questions, please feel free to contact us.

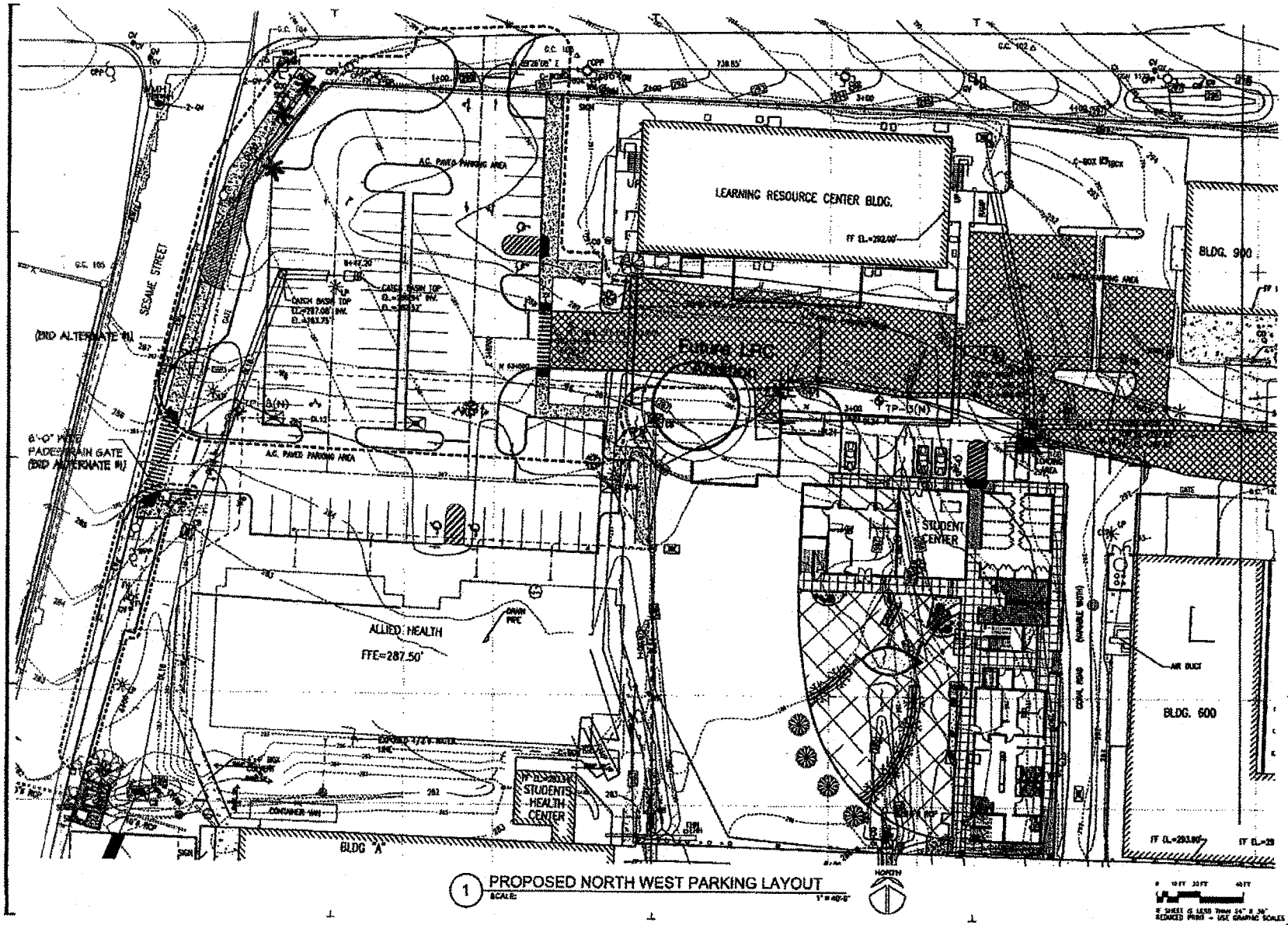
Sincerely,



Taniguchi Ruth Makio Architects
Vincent E. Sablan, AIA

Attachments:
1. Drawings
2. Fee Proposal

TRMA
Taniguchi Ruth Makio Architects



1 PROPOSED NORTH WEST PARKING LAYOUT
SCALE: 1" = 40'-0"

REVISIONS

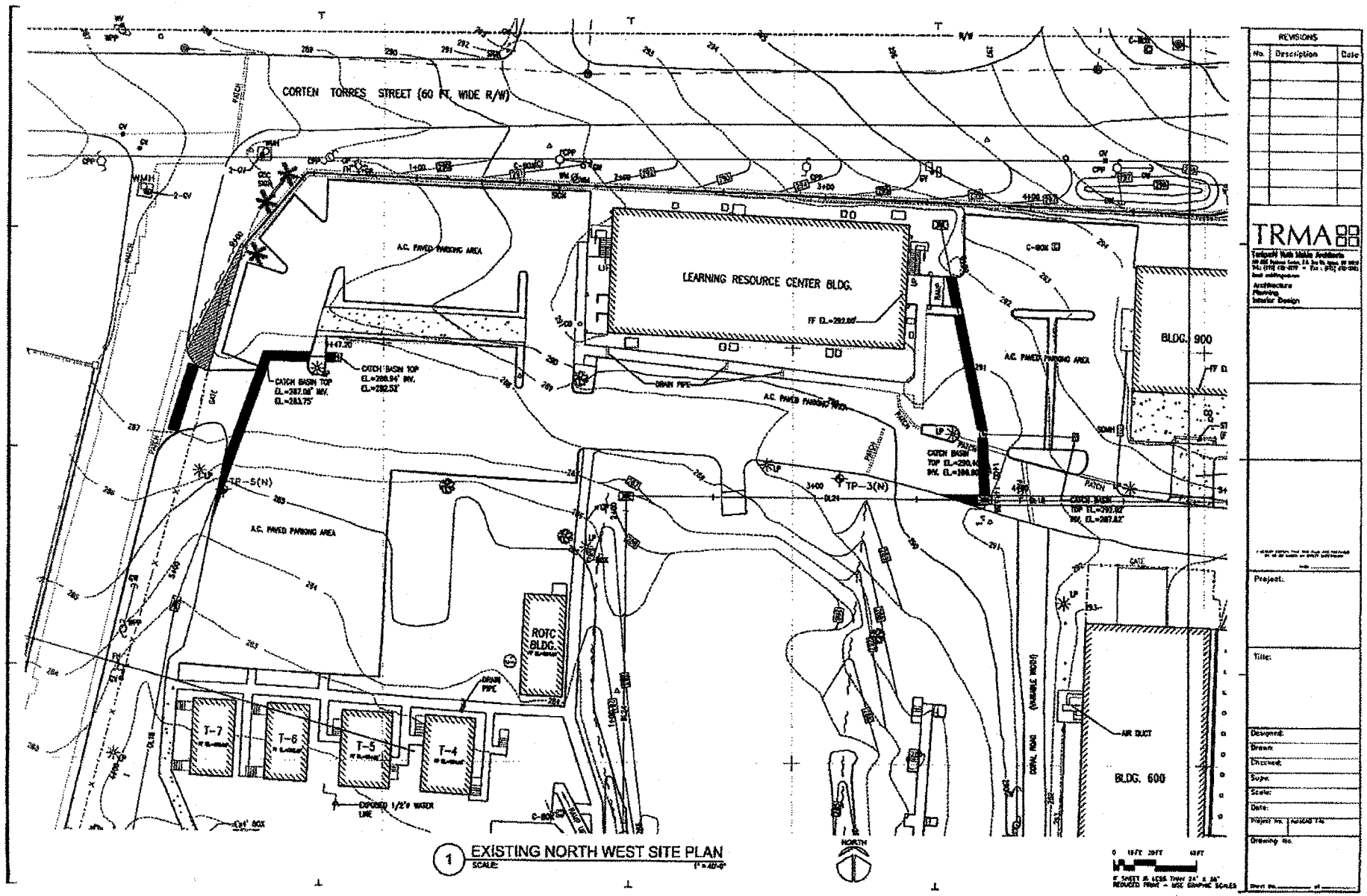
No.	Description	Date

TRMA

Project:

Title:

Designed:
Drawn:
Checked:
Supv.:
Scale:
Date:
Project No.:
Drawing No.:
Sheet No.: of



1 EXISTING NORTH WEST SITE PLAN
SCALE: 1"=40'-0"

REVISIONS

No.	Description	Date

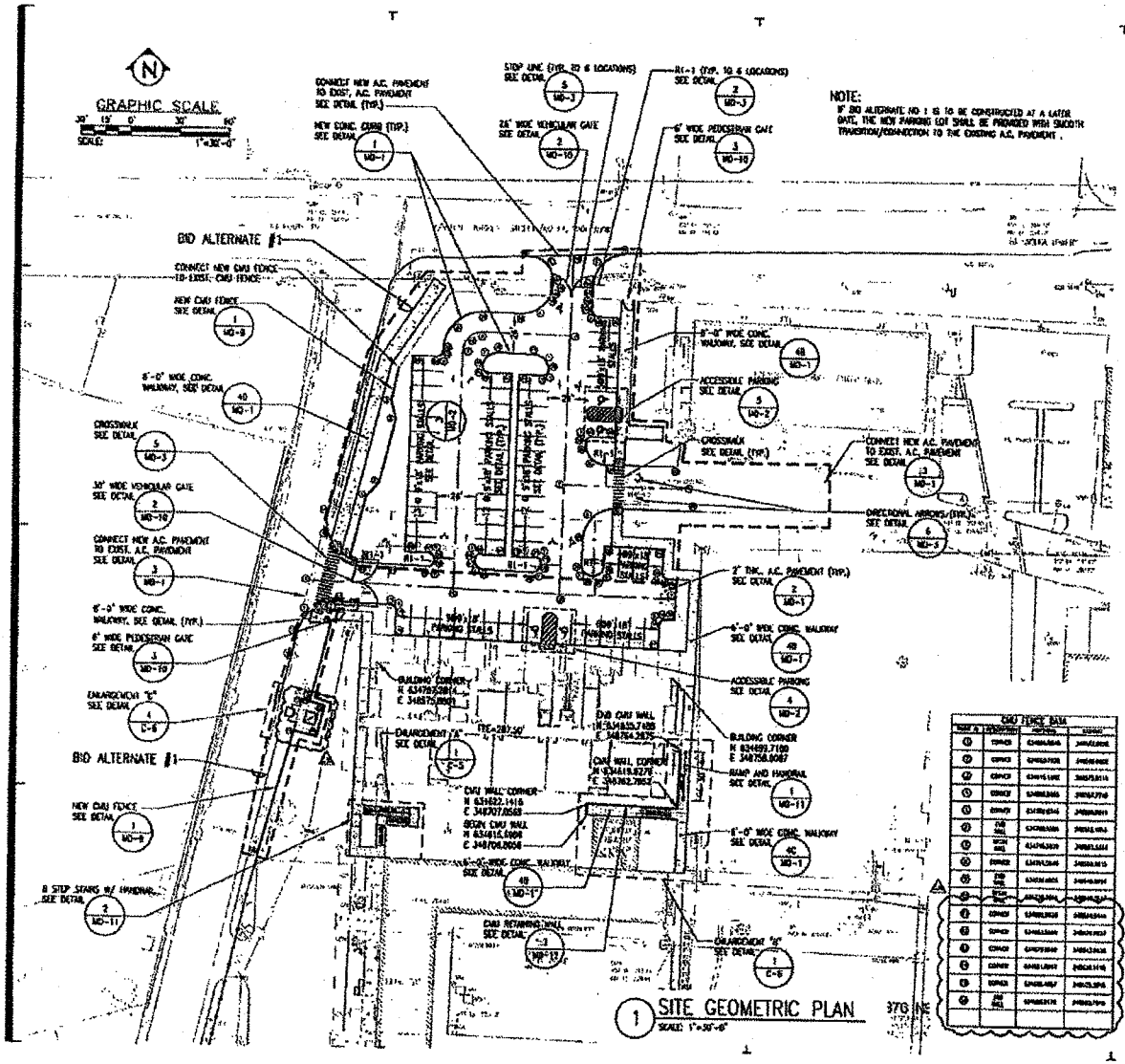
TRMA

Architecture
Planning
Interior Design

Project:

Title:

Designed:
Drawn:
Checked:
Supv.
Scale:
Date:
Project No.
Drawing No.



GEOMETRIC DATA							
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3		634758.8983	348758.8983	28		634692.2389	348758.8983
4		634758.8983	348758.8983	29		634692.2389	348758.8983
5		634758.8983	348758.8983	30		634692.2389	348758.8983
6		634758.8983	348758.8983	31		634692.2389	348758.8983
7		634758.8983	348758.8983	32		634692.2389	348758.8983
8		634758.8983	348758.8983	33		634692.2389	348758.8983
9		634758.8983	348758.8983	34		634692.2389	348758.8983
10		634758.8983	348758.8983	35		634692.2389	348758.8983
11		634758.8983	348758.8983	36		634692.2389	348758.8983
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13		634758.8983	348758.8983	38		634692.2389	348758.8983
14		634758.8983	348758.8983	39		634692.2389	348758.8983
15		634758.8983	348758.8983	40		634692.2389	348758.8983
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17		634758.8983	348758.8983	42		634692.2389	348758.8983
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20		634758.8983	348758.8983	45		634692.2389	348758.8983
21		634758.8983	348758.8983	46		634692.2389	348758.8983
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23		634758.8983	348758.8983	48		634692.2389	348758.8983
24		634758.8983	348758.8983	49		634692.2389	348758.8983
25		634758.8983	348758.8983	50		634692.2389	348758.8983

CMU FENCE DATA			
POINT #	DESCRIPTION	NORTHING	EASTING
1	CORNER	634692.8983	348758.8983
2	CORNER	634692.8983	348758.8983
3	CORNER	634692.8983	348758.8983
4	CORNER	634692.8983	348758.8983
5	CORNER	634692.8983	348758.8983
6	CORNER	634692.8983	348758.8983
7	CORNER	634692.8983	348758.8983
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9	CORNER	634692.8983	348758.8983
10	CORNER	634692.8983	348758.8983
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12	CORNER	634692.8983	348758.8983
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37	CORNER	634692.8983	348758.8983
38	CORNER	634692.8983	348758.8983
39	CORNER	634692.8983	348758.8983
40	CORNER	634692.8983	348758.8983
41	CORNER	634692.8983	348758.8983
42	CORNER	634692.8983	348758.8983
43	CORNER	634692.8983	348758.8983
44	CORNER	634692.8983	348758.8983
45	CORNER	634692.8983	348758.8983
46	CORNER	634692.8983	348758.8983
47	CORNER	634692.8983	348758.8983
48	CORNER	634692.8983	348758.8983
49	CORNER	634692.8983	348758.8983
50	CORNER	634692.8983	348758.8983

REVISIONS		
No.	Description	Date
1	RELOCATED PAD TRANSFORMER	6/9/2008

TRMA

Architecture
Planning
Interior Design

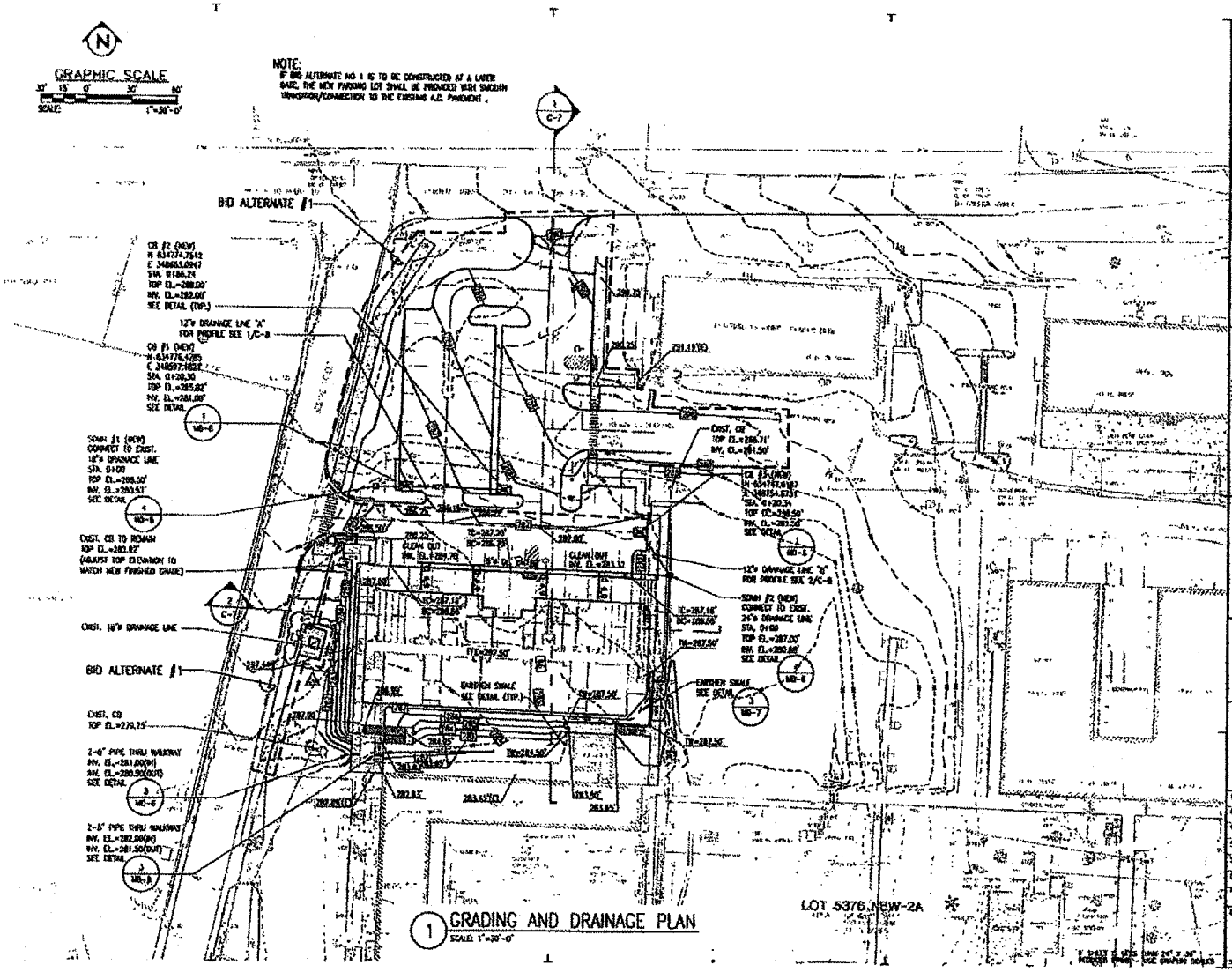
CONSTRUCTION DOCUMENTS

Project:
IRVAN COMMUNITY COLLEGE ALLIED HEALTH CENTER

Title:

Designed:	BLK
Drawn:	BLK/LEB
Checked:	DHS
Date:	SEPTEMBER 15, 2008
Project No.:	ADDED PAD

Drawing No.
C-2



REVISIONS		
No.	Description	Date
1	RELOCATED FAU TRANSFORMER	9/9/08

TRMA

Architecture
Planning
Interior Design

CONSTRUCTION DOCUMENTS

Project:
OAHU COMMUNITY COLLEGE
ALLIED HEALTH CENTER

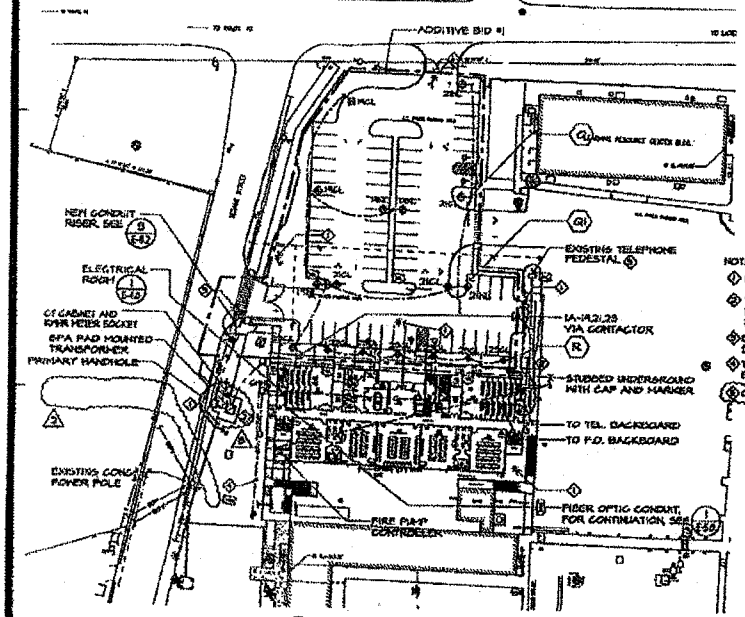
Title:

Designed: SLW
Drawn: SLW/JP
Checked: BHB
Signed: BHB
Scale: AS SHOWN
Date: SEPTEMBER 9, 2008
Project No.: 1000284.100

Drawing No.
C-3

GENERAL NOTES:

1. COORDINATE WITH GPA ENGINEERING 48 HOURS IN ADVANCE FOR INSPECTION OF HANDHOLE, CONDUIT INSTALLATION, TRANSFORMER PAD AND CONDUIT/DUCT MANDRELLING.
2. OWNER SHALL GRANT A UTILITY EASEMENT TO GPA FOR POWER LINE, HANDHOLE AND TRANSFORMER PRIOR TO FINAL CONNECTION.
3. APPLICATION FOR POWER SERVICE MUST BE SUBMITTED 6 MONTHS IN ADVANCE BEFORE FINAL CONNECTION/ENERGIZATION TO ALLOW FOR DELIVERY OF GPA MATERIALS AND EQUIPMENT.
4. ALL CONDUITS MUST BE CLEANED AND MANDRELLED IN THE PRESENCE OF A GPA INSPECTOR. ALL CONDUITS MUST BE PROVIDED WITH NYLON PULL ROPE OF 200 LBS. MINIMUM PULL STRENGTH.
5. GPA HANDHOLE, TRANSFORMER AND METER SHALL BE ACCESSIBLE 24 HOURS A DAY FOR MAINTENANCE AND METER READING.
6. ALL ABOVE GROUND GPA CONDUITS SHALL BE RIGID ALUMINUM CONDUIT. ALL BELOW GRADE GPA CONDUIT SHALL BE CONCRETE ENCASED PVC SCHEDULE 40.
7. ALL ELECTRICAL WORK SHALL BE DONE IN ACCORDANCE WITH THE LATEST NATIONAL ELECTRICAL CODE, (NEC) AND NATIONAL ELECTRICAL SAFETY CODE (NESC).
8. CONTRACTOR/OWNER SHALL IDENTIFY THE REGISTERED LAND SURVEYOR (RLS) PROPERTY MARKERS/POINTS TO THE GPA INSPECTOR AT THE JOB SITE.
9. PROVIDE 8 FEET MINIMUM CLEARANCE ALL AROUND HANDHOLES, TRANSFORMERS, AND METERING EQUIPMENT FROM FENCES, WALLS, AND STRUCTURES.
10. CONTRACTOR/OWNER SHALL OBTAIN A REGISTERED LAND SURVEYOR TO PROVIDE NEW POLE STAKEOUT AND DOWN-GUY LOCATIONS, TO PREPARE EASEMENT EXHIBITS FOR GPA POLES, HANDHOLES, TRANSFORMERS, OVERHEAD/UNDERGROUND POWER LINES AND OTHER ASSOCIATED POWER FACILITIES. COORDINATE WITH GPA ENGINEERING FOR SPECIFIC REQUIREMENTS.
11. ALL SURVEY STAKEOUTS, MAPS, AND EASEMENT DOCUMENTS SHALL BE FIELD VERIFIED BY GPA.
12. ANY CHANGES TO THE APPROVED PERMITTED DRAWINGS WILL REQUIRE AS-BUILT DRAWINGS FOR APPROVAL.



1 E-10 ELECTRICAL SITE PLAN
SCALE: 1"=40'-0"

NOTES:

1. REMOVE EXISTING POST LIGHT.
2. VERIFY EXACT LOCATION OF EXISTING UNDERGROUND UTILITIES. DAMAGE TO EXISTING UTILITIES SHALL BE REPAIRED OR REPLACED AT NO ADDITIONAL COST TO THE OWNER.
3. EXISTING POWER POLE TO BE RELOCATED AS SHOWN. CONTRACTOR SHALL COORDINATE WORK WITH GPA AND PAY FOR CHARGES.
4. TERMINATE 4" CONDUIT FOR FO CABLE AT RING "A". COORDINATE EXACT LOCATION WITH OWNER.
5. COORDINATE TERMINATION OF TELEPHONE CONDUIT WITH GTA.

SYMBOL LIST (CONTINUATION)

EXISTING	NEW	DESCRIPTION
—OHP—		OVERHEAD PRIMARY CONDUCTOR, 3-PHASE
—OHV—		OVERHEAD CATV CABLE
		INDICATOR, DETAIL - TOP HALF-DETAIL NUMBER, BOTTOM HALF-SHEET NUMBER (DETAIL LOCATION)
		INDICATOR, LIGHT FIXTURE TYPE
		INDICATOR, RACEWAY SECTION
		WIRE INDICATOR
		PART SECTION SCHEDULE INDICATOR
		AMPERE TRIP/INTERRUPTER TRIP
		ABOVE FINISH FLOOR/GRADE
	FO	FIBER OPTIC CABLE
	GFI	GROUND FAULT INTERRUPTER
	GND	GROUND
	NFS	NON-FUSIBLE SWITCH
	N.I.C.	NOT IN CONTRACT
	N.O./N.C.	NIGHT LIGHT/SWITCH LIGHT
	NORM.	NORMALLY OPEN/NORMALLY CLOSED
	PPB	PROVISION FOR FUTURE BREAKER
	SST	STAINLESS STEEL
	TYP	INDICATES TYP/REPETITIVE

ELECTRICAL SYMBOL LIST

EXISTING	NEW	DESCRIPTION
		LIGHT, FLUORESCENT, CEILING ACCESS HOUSED, SHADE INDICATES FUTURE WITH INTERNAL EMERGENCY BATTERY
		LIGHT, FLUORESCENT, CEILING SURFACE MOUNTED, SHADE INDICATES FUTURE WITH INTERNAL EMERGENCY BATTERY
		LIGHT, FLUORESCENT, WALL MOUNTED
		LIGHT, FLUORESCENT, OPEN STRIP, CEILING MOUNTED
		SPOTLIGHT, INCANDESCENT, WALL MOUNTED
		SPOTLIGHT, INCANDESCENT, POLE MOUNTED
		LIGHT, HID, WALL MOUNTED
		LIGHT, CEILING SURFACE MOUNTED
		LAMP, CEILING ACCESS HOUSED, PIPE MOUNTED, SHADE (SEE SCHED.), EMERGENCY BATTERY
		LIGHT, WALL MOUNTED
		EXIT SIGN LAMP, SHADED GRAYWAY INDICATES SIGN LETTERED FACE, CHEVRON STYLE DIRECTIONAL ARROWS, CEILING/WALL MOUNTED
		BOLLARD LIGHT, INCANDESCENT, TRUNK MOUNTED
*		POST LIGHT, HID, POLE BRACKET MOUNTED
		BOLLARD LIGHTING
		SWITCH, FLUSH TUMBLER, WALL MOUNTED
		SWITCH, FLUSH TUMBLER, 3 WAY, WALL MOUNTED, 20A, 120/277 VOLTS
		DIMMER SWITCH, FLUSH WALL MOUNTED, RATING AS INDICATED
	"a"	LETTER INDICATED FIXTURE OR DEVICE CONTROLLED BY SWITCH "a", OTHER LETTERS SAME
		RECEPTACLE, DUPLEX, WALL MOUNTED, 20A, 125 VOLTS, NEMA 5-20R
		CONVENIENCE TYPE OUTLET, DUPLEX, WALL MOUNTED 20A, 125V, NEMA 5-20R, IG INDICATES ISOLATED GROUND
		QUADRUPLEX OUTLET WALL MOUNTED, 20A, 120V, NEMA 5-20R, IG INDICATES ISOLATED GROUND
		RECEPTACLE, DUPLEX, FLOOR MOUNTED, FLUSHED
	Q/O	JUNCTION BOX, CEILING/WALL MOUNTED
	TC	TELEPHONE OUTLET, WALL MOUNTED
	TC	2 GANG BOX, FOUR POSITION COMMUNICATIONS OUTLET 2-DATA, 1 VOICE, 1 MISC., FACEPLATE AND JACK BY OWNER
	D / P	3 POSITION FLOOR MOUNTED OUTLET, T - TELEPHONE, D - DATA, FLUSHED
		FIRE ALARM MANUAL PULL STATION
		VISUAL ALARM, WALL MOUNTED
		FIRE ALARM ANNUNCIATOR, ALARM
		AIR DUCT SMOKE DETECTOR
		HEAT DETECTOR
		SMOKE DETECTOR, CEILING MOUNTED
		HEATER CONNECTION
		MOTOR CONNECTION
		FAN CONNECTION
		EQUIPMENT CONNECTION
		JUNCTION BOX FOR PUBLIC ADDRESS SPEAKER OUTLET, CEILING/WALL MOUNTED
		FLOW SWITCH CONNECTION
		POWER POLE
		MAGNETIC MOTOR STARTER FURNISHED BY MECHANICAL, INSTALLED & WIRED UNDER ELECTRICAL WORK
		EQUIPMENT DISCONNECT SWITCH, NF RATED
		EXISTING PANELBOARD
		TELEPHONE CABINET OR BACKBOARD
		FIRE ALARM CONTROL PANEL
		TELEVISION CABINET
		DRY TYPE TRANSFORMER
		SWITCHBOARD OR DISTRIBUTION CABINET
		FLEXIBLE CONDUIT
		RACEWAY, CONCEALED BELOW FIN. FLOOR OR GROUND, NUMBER OF WIRES WITHIN AS INDICATED INCLUDING GROUND
		RACEWAY, CONCEALED IN CEILING OR WALL, NUMBER OF WIRES WITHIN AS INDICATED INCLUDING GROUND
	—T—	TELEPHONE RACEWAY
	—F—	FIRE ALARM RACEWAY
	—V—	TELEVISION RACEWAY
	—R—	LAN RACEWAY
	—T/D—	TELEPHONE AND LAN RACEWAY
	—PS—	POWER STRIP
	—WT—	TELEPHONE/DATA STRIP
	—3	RACEWAY, NUMBER AND CAPTION
		ARROW, POINTING TO CABINET OR PANEL AS INDICATED, NUMBER OF WIRES WITHIN AS INDICATED INCLUDING GROUND

IF SHEET IS LESS THAN 24" x 36" REDUCED PRINT = SOIL GRAPHIC SCALES

REVISIONS		
No.	Description	Date
1	GPA COMMENTS	4/2009
2	ADDED SYMBOL	5/2009
3	RELOCATED PAD MOUNTED XFORMER	5/2009

TRMA

Tanigawa Ruth Mabini Architects

Architecture
Planning
Interior Design

CONSTRUCTION DOCUMENTS
May 8, 2009

Project:
GUAM COMMUNITY COLLEGE
ALLIED HEALTH CENTER

Title:
ELECTRICAL SITE PLAN, SYMBOL LIST, AND GENERAL NOTES

Designed:	AA
Drawn:	MP
Checked:	AA
Sign:	AA
Scale:	AS SHOWN
Date:	MAY 8, 2009
Project No.	TAMAS file
Drawing No.	E-1.0

Project Name: Redundant Network and Systems Project

Brief Description

The college will be looking at procuring the necessary services, hardware, software, network, and Internet lines that can provide a redundant network and systems infrastructure capable of linking and synchronizing the main Mangilao campus to a remote, secure and safe data hosting facility. In case of disasters or emergencies, this facility will be capable of quickly deploying existing systems applications and networked data services back to the GCC main campus and to GCC's satellite high school classrooms. This facility will host a remote backup network and systems infrastructure that is fully self-sufficient with redundant power, communication links, and air conditioning. The facility must also be hardened and able to withstand major disasters, such as flooding, typhoons, and earthquakes. State-of-the-art fire detection and suppression systems, security camera surveillance, and 24 hours, 7 days a week, 365 days a year, manned security will and should be part of this facility.

The server and network hardware to be procured and housed in the primary Mangilao campus location and in the data hosting facility must be fully fault-tolerant and be able to provide 99.999% uptime with zero to very minimum loss of business operations. The systems in place at both the primary and at the data hosting facility must have an automated monitoring and alert system that will be triggered depending on the seriousness of the problem or the overall health status of the network, database, or file server resources. The remote data hosting facility will also have onsite technical personnel to assist GCC's internal technical support staff with problem resolutions between the primary and remote hosting facility.

Project Significance

As it stands today, the college is in a very vulnerable and precarious position due to the lack of a compatible facility to conduct systems, applications, and data recovery, as well as business continuity procedures. There is currently no Information Technology or Information Systems strategy in place within or outside of GCC to allow us to continue with operations in case of disasters to mission critical systems. With GCC's high dependency on the new SunGard BANNER Integrated Database Management System (IDMS) for operational, administrative, and instructional tasks, every effort must be made to safeguard or mirror this valuable resource. Any major disaster occurring in the existing computer server room facility or on the campus' network infrastructure will seriously paralyze the college and interrupt services until the site or the network is repaired, rebuilt, or another suitable location is identified to host recovery efforts.

This project is a proactive approach to recover and restore all systems to full normal operational status. In order to make sure that we are prepared for the worst, we need to build the redundancy into our network and in our systems.

We need to make sure that we build the network infrastructure, identify a suitable facility, procure and install the redundant and failover systems that can be readily accessible when it is needed. This project will put in place the network and computer systems that will allow the college to continue business operations despite natural or manmade disasters of its primary communications and file servers' location. This project will also address data, network, and communications security compliance while creating a mirror of the primary and secondary locations' critical information and instructional technology. The project will safeguard the college's vital digital data assets and allow GCC to continue to operate and meet internal or external federal and local reporting requirements, while complying with mandatory data protection regulations. More specifically, this project will provide the technology and the means to recover from disaster and equip all the employees with the necessary resources to continue servicing our students. In short, the college's system's hardware, software, network, and Internet connectivity needs will be there when it is most needed after any major catastrophe, or as an emergency backup.

Project Name: Redundant Network and Systems Project

Funding Needs:

Hardware / Software:

Servers Hardware:	$200,000
Network Hardware:	$150,000
Systems Software:	$100,000
Total Hardware / Software:	$450,000

Services:

Plans, Assessment and Solutions Design Consultation:	$25,000
Total Services:	$25,000

Annual Services:

High Capacity / High Speed Dedicated Internet Lines:	$50,000/year
Remote Data Hosting Facility:	$60,000/year
Annual Server, Network, Systems Software Maintenance:	$35,000/year
Total Annual Services:	$145,000/year

Total Project Cost (Year One): $475,000 + $145,000 = $620,000

Project Name: VoIP Telephone Systems Project

Project Significance:

The college spends over $100,000 per year on telephone utility costs, not including all expenses for telephone instruments, long distance charges, telephone system reprogramming, cabling/wiring, and other related services costs. The college is currently installed with over 200 telephone lines with most of the numbers going through a PBX/Centrex phone system and all services provide by GTA. The current FY09 telephone utility budget is at $132,000 and is expected to increase in the following years if the college does not act now to adopt new technology that can significantly reduced this cost.

There are now different types of technology in the market that can meet the college's telephone communication needs without the high cost associated with an antiquated telephone system. Voice-Over-Internet-Protocol, or VoIP, is technology that has proven itself over the recent years and different types of this technology are implemented throughout the world by various system manufacturers and phone service providers. This is a proven phone system that can provide the college with lower cost of ownership, is easy to manage and can grow with the college, as needed. Many installations of similar VoIP systems, within the first two years of use, are known to have paid for its self with all the cost-savings from paying standard telephone services.

Brief Description:

The college will be looking at procuring the necessary services, hardware, software, network, and Internet lines that can provide VoIP telephone services to the college. The system installation will be for the main Mangilao campus and then possibly deploy the services, over the Internet, to GCC's satellite classrooms and employees.

The server and network hardware to be procured will be housed in the primary Mangilao campus server room location and a mirrored system in a remote data hosting facility. This system must be fully fault-tolerant and be able to provide 99.999% uptime with zero to very minimum loss of business operations. The systems in place, at both the primary and at the data hosting facility, must have an automated monitoring and alert system that will be triggered depending on the seriousness of the problem or the overall health status of the network, database, or file server resources. The remote data hosting facility will also have onsite technical personnel to assist GCC's internal technical support staff with problem resolutions between the primary and remote hosting facility.

Project Name: VoIP Telephone Systems Project

Project Significance:

The college spends over $100,000 per year on telephone utility costs, not including all expenses for telephone instruments, long distance charges, telephone system reprogramming, cabling/wiring, and other related services costs. The college is currently installed with over 200 telephone lines with most of the numbers going through a PBX/Centrex phone system and all services provide by GTA. The current FY09 telephone utility budget is at $132,000 and is expected to increase in the following years if the college does not act now to adopt new technology that can significantly reduced this cost.

There are now different types of technology in the market that can meet the college's telephone communication needs without the high cost associated with an antiquated telephone system. Voice-Over-Internet-Protocol, or VoIP, is technology that has proven itself over the recent years and different types of this technology are implemented throughout the world by various system manufacturers and phone service providers. This is a proven phone system that can provide the college with lower cost of ownership, is easy to manage and can grow with the college, as needed. Many installations of similar VoIP systems, within the first two years of use, are known to have paid for its self with all the cost-savings from paying standard telephone services.

Brief Description:

The college will be looking at procuring the necessary services, hardware, software, network, and Internet lines that can provide VoIP telephone services to the college. The system installation will be for the main Mangilao campus and then possibly deploy the services, over the Internet, to GCC's satellite classrooms and employees.

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Project Name: VoIP Telephone Systems Project

Funding Needs:

Hardware / Software:

Servers Hardware:	$150,000
Phone & Network Hardware:	$40,000
Systems Software:	$50,000
Total Hardware / Software:	$240,000

Services:

Plans, Assessment and Solutions Design Consultation:	$10,000

Annual Services:

High Speed Dedicated Internet Lines:	$25,000/year
Annual Hardwar & Software Maintenance:	$10,000/year
Total Annual Services:	$35,000/year

Total Project Cost (Year One): $250,000 + $35,000 = $285,000

Project Name: Building D Generator

Funding Needs: $340,000

Project Significance:

The Guam Community College currently utilizes over 25 file servers and a multitude of networking and communications equipment housed in the lower campus' Building D server room. The majority of these systems host the college's financial and student information systems, and services students and employees around the clock, 24 hours, 7 days a week, and 365 days a year. The server room, which is also the location of college's network infrastructure, is the main hub for two 10 megabits per second (mbps) dedicated fiber Internet lines. The server room is adjacent to two open labs with a total of 44 networked computers. In the past, these two open labs will be closed to the students and are converted to emergency administrative or business operations workstations, especially in the aftermath of typhoons or earthquakes, while employee office buildings undergo post-typhoon or post-quake repairs.

Building D also includes six other instructional computer labs totaling over 122 computers and is considered the most concentrated area for computers compared to anywhere else on the main Mangilao campus. The Management Information Systems (MIS) offices, the academic Business and Computer Science departments, are also located in the D-Wing Building and occupy four other rooms. Additional servers and numerous workstations are also housed within these MIS and academic department offices which employ 10 technical support staff, inclusive of the administrator, and over 5 faculty personnel.

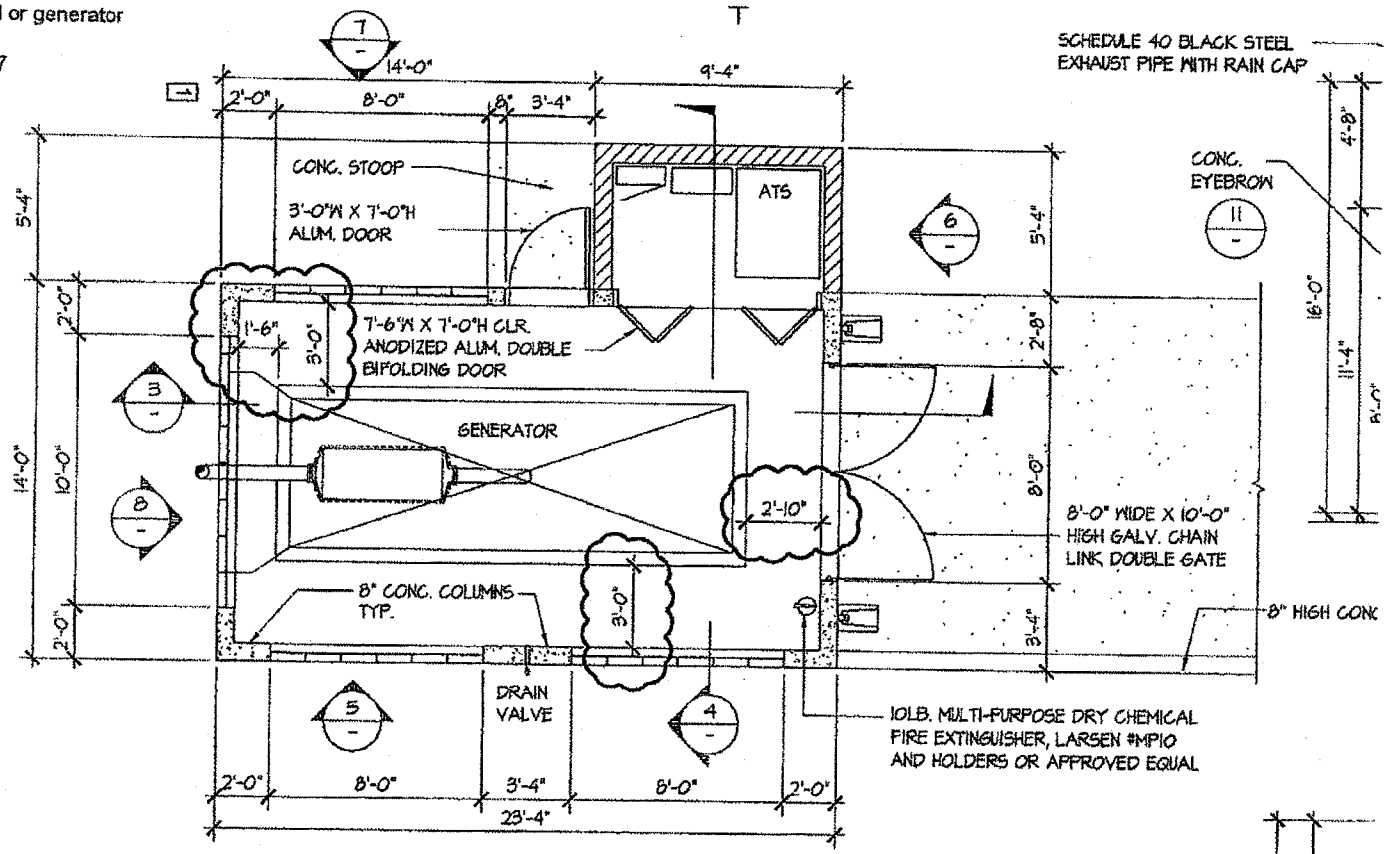
At the moment, the main server room is only equipped with two active uninterruptible power supply (UPS) units and one standby UPS. In case of short-term power outages or failures, the UPS' can hold up and support all the file servers, communications, and security surveillance systems, but not the air-conditioning, wall outlets, and lighting systems. Although the UPS' can hold up the file servers and related computer equipment for about 2-4 hours, depending on electrical load demands, MIS is forced to shut down everything within in less than four hours to prevent overheating of systems since no cooling is available while the air conditioning units are down. During extended power outages lasting more than four hours, the server room and the entire Building D is basically shutdown. Since there is no available standby power generator for the server room and the D-wing building, all system access, network and Internet connectivity become unavailable beyond the four hour power outage period. Unfortunately, all classes requiring Internet, network or server access are also negatively impacted and many times cancelled when extended power outages are experienced.

In order to provide onsite business continuity, regardless of extended power outages or failures, as well as during and after typhoons or major earthquakes, a standby generator, sufficient enough to accommodate the Building D will be necessary. With a standby generator in place, all mission critical systems can be put back online and normal business operations and instructional activity can continue without further interruption or unnecessary delays.

Brief Description:

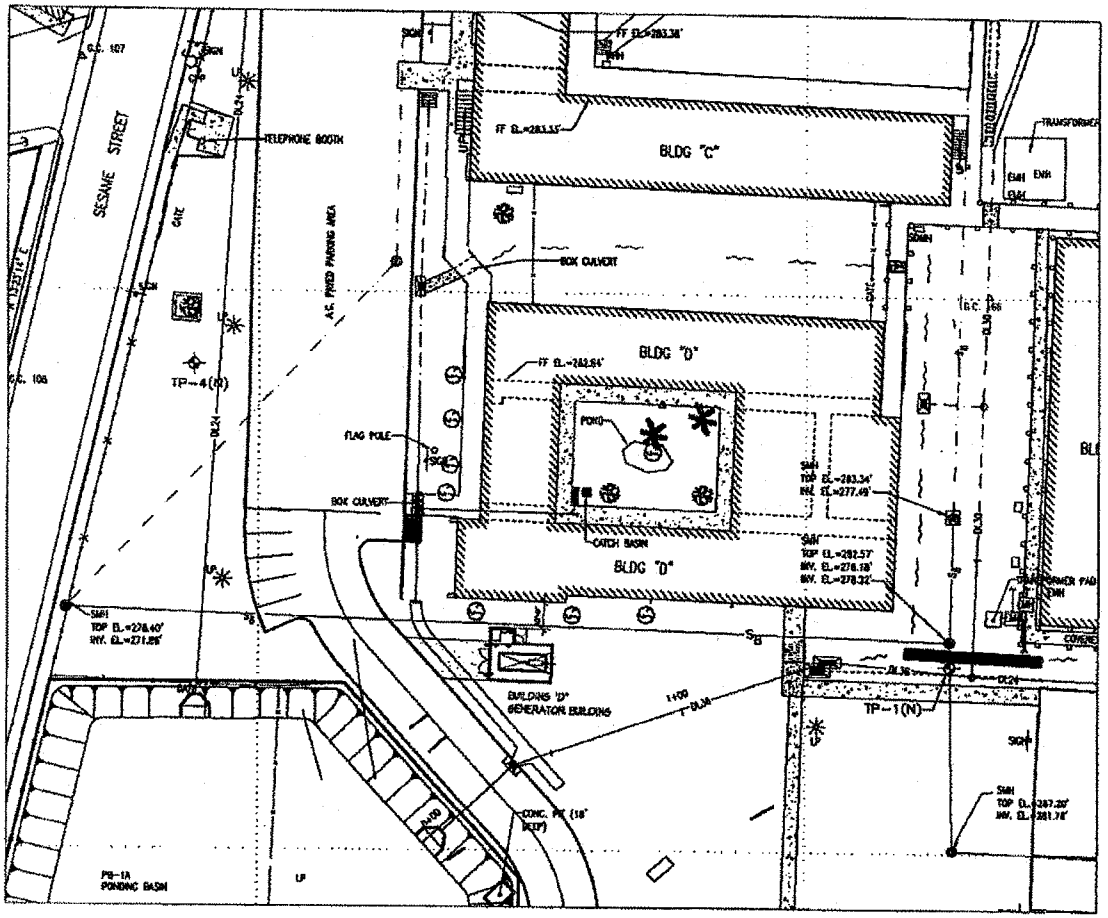
This project encompasses the construction of a typhoon resistant building that will house a 500KW Generator set, connection to Building D, the provision of an automatic transfer switch and all permitting required by all government agencies.

Addendum No.1
Recommended generator clearances from generator pad or generator equipment as shown. 11-07-07



1 FLOOR PLAN
SCALE: 1/4" = 1'-0"

NOTE:
DECORATIVE BLOCKS TO MATCH EXISTING DECORATIVE BLOCKS INSTALLED AT CAMPUS SCREEN WALLS. CONTRACTOR TO COORDINATE PRIOR TO CONSTRUCTION.



1 SITE DEVELOPMENT PLAN
SCALE: 1" = 20'-0"

N

REVISIONS		
No.	Description	Date

TRMA

Architecture
Planning
Interior Design

CONCEPTUAL DESIGN

Project:
GUAM COMMUNITY COLLEGE
BUILDING "D"
GENERATOR BUILDING

Title:
SITE DEVELOPMENT PLAN

Designed:	MMH
Drawn:	RM
Checked:	YMM
Supv:	MH
Scale:	1" = 20'-0"
Date:	3-27-09
Project No:	MCCD 710
Drawing No.	A-1.0

IF SHEET IS LESS THAN 24" X 36" REDUCED PRINT - USE GRAPHIC SCALES

Proposed Solutions for the GCC Unified Digital Campus

We are proposing the following SunGard Higher Education solutions which will enhance and extend Guam Community College's Unified Digital Campus in order to help meet the College's requirements.

The following prices reflect the discounted license fees and first-year IT support for the proposed Unified Digital Campus Banner Solutions listed. Upon licensing the proposed solution, Guam Community College will be granted a perpetual non-exclusive, non-transferable license:

SunGard Higher Education Software Products	*License Fee*	*IT Support*
Enterprise Data Warehouse (EDW) The Enterprise Data Warehouse is dependent on the Operational Data Store for Banner; therefore, the Operational Data Store must be implemented prior to the implementation of the Enterprise Data Warehouse. The Enterprise Data Warehouse data model supports the administrative systems. The Enterprise Data Warehouse is built on Oracle technology (e.g. requires an Oracle Database as well as Oracle Warehouse Builder). Please note that if your institution loads data from a data source other than the SunGard Higher Education products into the Enterprise Data Warehouse, the institution's Oracle license must be evaluated to determine if an upgrade to a full use Oracle license is needed. The Banner EDW is delivered with pre-built IBM Cognos 8 BI metadata (called Framework) models and OLAP (called PowerPlay) cubes that allow out of the box access to the data models. This allows end user reporting, advanced report authoring, and multi-dimensional analysis, based on the IBM Cognos 8 BI user license purchased by the customer. The data models can be accessed with an ODBC or OLAP reporting tool although some configuration would be required. In order to utilize the value add from the OLAP cubes that come with the Banner EDW, PowerPlay must be purchased from Cognos. In order to utilize the value add from the OLAP cubes that come with the Banner EDW, PowerPlay must be purchased from Cognos. The source code, object code, and one set of electronic documentation are provided upon licensing the software.	$60,000	$10,800
e-Print Reports (Site license) The following price reflects the license fees for e~Print Reports. e~Print Reports provides Banner users the ability to distribute standard reports from their administrative system to users by role in PDF format, viewable over the Web. e-Print Reports site license is available for the Banner administrative systems. For SunGard Higher Education products that have reports that are virtually bursted using value-based security rules, included with the delivery of e-Print, are programs that extract VBS information for that function. For non-reports, the customer must provide programming. This product requires a Linux operating server and Oracle SQL*Net.	$20,000	$3,600
Recruiting & Admissions Relationships Banner Recruiting & Admissions Relationships, coupled with the strong capabilities of Banner Student, provides outstanding functionality encompassing the whole prospect-to-admit-to-enrolled student timeline and beyond. Banner Recruiting & Admissions Relationships can help an institution find the right students, reach them with the information and services they need, and smoothly bridge the transition between each step in the recruiting-admission-enrollment process. The object code and one set of electronic documentation are provided	$88,800	$15,984

Prices for proposed SunGard Higher Education-owned software are valid for ninety (90) days from the due date of this proposal. Because of SunGard Higher Education's Reseller Agreements with Oracle, prices for their products may remain fixed and valid for sixty (60) days from the date of this proposal.

SunGard Higher Education Software Products	License Fee	IT Support
upon licensing the software.		
Recruiting & Admissions Performance Banner Recruiting & Admissions Performance is a tightly integrated package of Enrollment Management Scorecards, Dashboards, reports and analytic capabilities, recruiting and admissions Key Performance Indicators (KPIs), and Performance Metrics designed to provide institutions visibility into the performance of their recruitment and admissions activities. It provides institution staff with the information needed to track progress toward recruitment goals and objectives. The object code and one set of electronic documentation are provided upon licensing the software.	$65,600	$11,808
Cognos 8 Business Intelligence (BI) BI Administrator (1 named user), Professional Author (1 named users), BI Business Author (6 named users), BI Consumer (15 named users), BI Advanced Business Author (5 named users). IBM Cognos 8 BI delivers a simplified business intelligence environment that improves user adoption, can help enable better decision-making, and serves as an enterprise-scale foundation for performance management. IBM Cognos 8 BI is based on a "named user" licensing model. A named user is a licensee who is authorized to utilize the IBM Cognos 8 BI products in an internal network not accessible to the general public. SunGard Higher Education has the rights to sell a restricted use license. "Restricted Use" means the use of the Cognos products with Banner Performance Reporting and Analytics (formerly called Information Access) and Banner Enrollment Management. The restricted use rights would include a customer's right to extract, analyze, and report data from disparate systems, provided such data is extracted, analyzed and reported by the Banner Operational Data Store, Banner Enterprise Data Warehouse, and/or Institutional Performance Management Solutions, including Enrollment Management Analytics. The object code and one set of electronic documentation are provided upon licensing the software.	$29,610	$6,220

Enterprise Process Services

Implementation and Training

The following prices reflect estimated implementation support and training costs. Implementation support includes preparation, training, preparation and follow-up, and consulting on-campus and/or remotely. The actual quantity and type of services required for the implementation of the component systems at Guam Community College could vary, depending upon a variety of factors. Travel and living expenses are additional and are billed as incurred. SunGard Higher Education personnel rendering services bill for travel time, preparation time, and follow-up time. Services delivered in Year 2 will incur a 5% price increase. Thereafter, services will be provided on a time and materials basis at hourly rates equal to SunGard Higher Education's then-current list price rates.

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Enterprise Process Services	*Delivery Method*	*Cost*
Product Implementation Services		
Enterprise Data Warehouse Implementation Services	156 Hours	$29,640
Banner ePrint Implementation Services	Fixed	$7,340
Banner Enrollment Management Service Plan – Recruiting & Admissions Relationships	528 Hours	$100,320
Banner Enrollment Management Service Plan – Recruiting & Admissions Performance	439 Hours	$83,410
Cognos Install	34 Hours	$6,460
Cognos Toolset Training	40 Hours	$7,600
Project Scheduling	272 Hours	$51,680

Payment Schedule

Payment of License Fee:

The Total License Fee is due on the Execution Date.

Payment of IT support Fees:

IT support payment is due on the Execution Date for the First Year IT support. Guam Community College will be invoiced for the IT support amount for each subsequent year, which will be increased by the Annual Escalation Percentage.

Payment of Services:

SunGard Higher Education will invoice Licensee for services and applicable charges on a monthly basis in arrears and payments shall be due thirty (30) days from the date of invoice.

Taxes

The fees set forth in this document are exclusive of taxes and duties. SunGard Higher Education requires that its customers be responsible for the payment of taxes and duties, other than taxes based on SunGard Higher Education's net income or capital stock, imposed by any taxing authority and based upon or in any way relating to the agreement between the parties, the services provided, or payments made under the agreement.

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Banner Enrollment Management
Recruiting & Admissions Relationships and Recruiting & Admissions Performance

SunGard Higher Education understands that Guam Community College works hard to guide and build lasting relationships; relationships that excite, connect, and inspire. To reach out successfully, you need a deep understanding of the aspirations and influences that shape each individual's decisions. The Banner Enrollment Management Recruiting & Admissions Relationships and Banner Enrollment Management Recruiting & Admissions Performance provide a new standard to create and manage relationships, empowering your people with the information they need to help foster strong and positive relationships. Deepening the capabilities of the core Banner Systems, our solution can allow you to:

- Connect with people more effectively;
- Deliver highly personalized experiences and interactions that foster lifetime relationships; and
- Conduct knowledge-based planning for recruiting.

The result is that you can connect with people as individuals and create relationships that fulfill their needs. This can help your institution realize enrollment objectives with increased precision. GCC can build relationships that can last a lifetime.

Rich Relationship Management

Sophisticated communication, campaign, event, and analytics capabilities can help you deliver consistently superior experiences to the constituents your institution touches. Your staff can connect with individuals through more timely and personalized interactions and capture those relationship histories where they belong: in Banner.

With Banner Enrollment Management Recruiting & Admissions Relationships, you can support your relationship-building activities to strengthen and enrich your connections to your prospects.

Deliver Superior Experiences to Your Prospects and Their Influencers

Recruiters can deploy personalized, secure websites for their prospects using preconfigured web templates that deliver content based on an individual's interests and needs. As your prospect interacts with your institution, you can capture important profile information and deliver even more targeted content about your institution, its programs, and its people.

- Individually personalized, secure websites for prospects
- Pre-configured Luminis templates, channels, and portals for prospects
- Automated prospect account creation
- Website and e-mail personalization
- Individual preference settings
- My "To-Do" list and notifications
- Personalized content, alerts, status and spotlights
- Secured access by role and individual

Helping Your Recruiters Achieve Success

Support for Prospect Management

Rich profile information that captures a constituent's interactions with your institution throughout the recruiting and admissions process can be available to recruiters, and can help them understand their prospects as individuals with unique needs and aspirations. Combined with other data sources, this comprehensive view can provide deep insight into the key factors influencing a particular prospect's choices, and can help recruiters make more informed decisions about which recruiting activities, programs, initiatives, campaigns, and events could have the greatest impact.

To help recruiting and admissions teams organize their approach to managing this information, Recruiting & Admissions Relationships can provide integrated prospect, campaign, and communication management capabilities, which can be available to each recruiter in a single, personalized view, or workspace. Alerts and messages about tasks, projects, and prospects appear to recruiters when they log on, keeping them up to date and on track. Recruiters can segment their assigned prospects based on profile information, and can help them focus resources more productively on those prospects most likely to enroll. Once a prospect group is defined, recruiters can work with the list to target those prospects with appropriate campaigns and communications and effectively manage prospects through each stage of the admissions funnel. Future functionality under consideration includes:

- Comprehensive information and status for recruiters to manage their prospects and assignments;
- Integrated prospect, campaign, event, and communication management;
- The ability to identify, profile, segment and group prospects;
- The ability to manage assigned prospects;
- Persistent 360-degree view of each prospect's history and information;
- Tracking and management of recruiting and admissions tasks;
- Alerts and notifications of important tasks, projects, prospects, activities and deadlines;
- Recruiting lists, reports and graphics (created, saved, printed on demand);
- Configurable and personalized content for each Recruiter; and
- Secured access by role and individual.

Effective Campaigns and Communications

Robust campaign support in Recruiting & Admissions Relationships can help recruiting and admissions teams reach out effectively to prospective students and engage them with the mission of your institution. An intuitive, graphical "campaign builder" can give recruiters the ability to design even the most complex campaigns. Banner Workflow capabilities and branching logic can allow you to respond effectively to the decisions your prospects make throughout a campaign. Campaigns can be associated with specific departmental or institutional objectives and your recruiters can monitor progress to goals, intervening as needed to make real-time adjustments. Tasks, alerts, and notifications can be associated with each campaign, and can help recruiters work more efficiently and productively. While your teams have the ability to create highly targeted campaigns from the ground up, SunGard Higher Education can provide higher education-specific campaign templates that recruiting and admissions can use "out-of-the-box" or modify.

Your constituents expect you to communicate with them in a timely, and highly personal, fashion. Recruiting & Admissions Relationships can deliver sophisticated communication services that can be used independently or in conjunction with a campaign. With these capabilities, you can draw on comprehensive profile information to create highly personalized communications for specific prospects or prospects groups. These services can evaluate e-mail from prospects and generate automated, personalized responses or route e-mail to the appropriate recipients. These communication services also can allow recipients to subscribe or unsubscribe

to an e-mail service, set their personal e-mail preferences, or opt out altogether. We can provide customizable e-mail templates tailored for your recruiting and admissions efforts. The user can find:

- Visually appealing and understandable graphical campaign builder and modeler;
- Workflow capabilities can include automated and manual campaign steps;
- Support for multi-channel, multi-stage, conditional and branching campaigns;
- Higher education-specific, customizable recruiting and admissions campaign templates;
- Campaign, alert, notification and task automation;
- Campaign testing, scheduling, tracking, management and reporting;
- Tightly integrated with prospect management and recruiter workspaces; and
- Secured access by role and individual.

Robust Performance Management

SunGard Higher Education also offers Banner Enrollment Management Recruiting & Admissions Performance.

Each is a tightly integrated package of scorecards, dashboards, reports, and analytics can give your management team visibility into the performance of your programs. This package can provide management, institutional researchers, and executives the information they can need to track progress toward goals and objectives.

Configurable alerts can provide notification when program or campaign outcomes do not match expectations, so managers can have the opportunity to adjust strategy or tactics to positively affect final results. In-depth trend analyses and other details can help you to understand patterns and compare information for more informed decision-making.

Strategic Consulting Services

SunGard Higher Education professionals will provide expert guidance that can help you optimize the Banner Enrollment Management products for your institution and implement strategies and performance metrics that can help address your needs and goals.

The Banner Enrollment Management products can provide a holistic view of each person's relationship with your institution, helping your recruiting teams to identify the specific needs of your constituents and make lasting connections with them to fulfill those needs. Communications services, segmenting capabilities, and campaign can help you reach out with precision—whether to a prospective student looking for the perfect college or a parent seeking information about admissions deadlines.

Detailed profile information, including educational background, relationships, interests, and engagement histories, can help your team understand individual needs and concerns. Flexible campaign templates with Banner Workflow capabilities can help staff build and automate multistage campaigns. Because campaigns can to be linked to departmental or institutional objectives, you can have a current and accurate view of your progress. You can achieve better results with your recruiting programs—and your constituents can experience a consistent, personalized, and meaningful relationship with your institution.

Our strategic consultants will work collaboratively with your team to identify and design process improvements for even greater efficiencies. Because most of our consultants come from higher education, they understand your people and processes very well. They can assist you in expertly planning, designing, and implementing optimization services that improve the performance and productivity of your recruiting efforts.

Deliver Highly Personalized Experiences That Foster Lifetime Relationships

With the Banner Enrollment Management products, your institution can move beyond a static communications model to deliver dynamic personalized experiences to your constituents. Recruiters and other staff can deploy personalized secure websites for their prospects using preconfigured web templates that can deliver content based on an individual's interests and needs. A recruiter, for example, may want to invite a prospective student to visit a secure website designed especially for the student that includes information about academic interests and a personal message from a professor in a related field -- the Banner Enrollment Management products can provide you with the capabilities you can need to execute tactics effectively, modify them as your audiences change and grow, and analyze the performance of your strategies to improve future efforts.

To help your programs execute with precision, our consultants can help you develop site-specific business processes, craft effective campaign strategies, and develop influential communication plans that can help allow you achieve measurable performance improvements.

Conduct Knowledge-Based Planning for Recruiting Programs

Banner Enrollment Management can allow you to better understand trends and dynamics affecting your institution, so you can to better plan and set goals with confidence across recruiting programs. By combining Banner information with new sources of knowledge, including prospect profiles and interaction histories, you can gain a much sharper picture of the impact your strategies can have on the students you recruit and serve. Understanding your constituents and their interactions with your institution can help you invest resources more efficiently because you can to see which campaigns, communications, and services are most effective. As a result, regardless of your objectives the Banner Enrollment Management products can help you plan appropriate strategies and tactics.

Our strategic consulting and implementation services can help your team think differently about how to advance the levels of information and service that your institution provides. Our experienced consultants can look holistically at your institution's environment, your performance objectives, and the strategic imperatives that drive your enrollment management initiatives, to better align your enrollment management plans with your institutional goals.

Monitor and Adjust Efforts in Real Time to Improve Performance

Cultivating the connections that matter to your institution takes hard work. Improving the performance of your recruiting programs takes good data that draws on metrics across the institution and beyond it. Today, managers charged with using that data for better results can turn to the Banner Enrollment Management products for help.

Robust scorecards, dashboards, analyses, and reports based on an extensive library of key performance indicators can provide managers with timely metrics—defined by your institution. Because this data is available throughout the student life cycle, you can track your progress and change your programs that can help improve results. With the ability to realign resources and activities, you can better able to achieve your institutional enrollment management goals. This data-rich environment can help you develop better strategies, improve performance, and achieve greater visibility into complex initiatives that cross departmental boundaries.

Banner Enrollment Management Can Strengthen Your Relationships

The Banner Enrollment Management products can address the stringent requirements of sophisticated enrollment management programs, while providing a sound technological fit with your current systems and platforms. You can extend the value of Banner with innovative enrollment management solutions designed

and delivered by a trusted partner who truly understands higher education, your enrollment management challenges, and how technology can improve productivity and performance. You can start building stronger relationships with your constituents—with SunGard Higher Education's Banner Enrollment Management Recruiting & Admissions Relationships and Banner Enrollment Management Recruiting & Admissions Performance.

*Please note that references by SunGard Higher Education to enhancements, improvements, new releases, or other functional and/or technical items that are not available in general release as of the date of this Proposal ("Future Functionality") do not represent commitments on the part of SunGard Higher Education that it will develop or deliver any such items. Accordingly, SunGard Higher Education does not include in its agreements with customers any commitments or obligations relating to the development or delivery of specific Future Functionality.

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Configurable alerts can provide notification when program or campaign outcomes do not match expectations, so managers can have the opportunity to adjust strategy or tactics to positively affect final results. In-depth trend analyses and other details can help you to understand patterns and compare information for more informed decision-making.

Strategic Consulting Services

SunGard Higher Education professionals will provide expert guidance that can help you optimize the Banner Enrollment Management products for your institution and implement strategies and performance metrics that can help address your needs and goals.

The Banner Enrollment Management products can provide a holistic view of each person's relationship with your institution, helping your recruiting teams to identify the specific needs of your constituents and make lasting connections with them to fulfill those needs. Communications services, segmenting capabilities, and campaign can help you reach out with precision—whether to a prospective student looking for the perfect college or a parent seeking information about admissions deadlines.

Detailed profile information, including educational background, relationships, interests, and engagement histories, can help your team understand individual needs and concerns. Flexible campaign templates with Banner Workflow capabilities can help staff build and automate multistage campaigns. Because campaigns can to be linked to departmental or institutional objectives, you can have a current and accurate view of your progress. You can achieve better results with your recruiting programs—and your constituents can experience a consistent, personalized, and meaningful relationship with your institution.

Our strategic consultants will work collaboratively with your team to identify and design process improvements for even greater efficiencies. Because most of our consultants come from higher education, they understand your people and processes very well. They can assist you in expertly planning, designing, and implementing optimization services that improve the performance and productivity of your recruiting efforts.

Deliver Highly Personalized Experiences That Foster Lifetime Relationships

With the Banner Enrollment Management products, your institution can move beyond a static communications model to deliver dynamic personalized experiences to your constituents. Recruiters and other staff can deploy personalized secure websites for their prospects using preconfigured web templates that can deliver content based on an individual's interests and needs. A recruiter, for example, may want to invite a prospective student to visit a secure website designed especially for the student that includes information about academic interests and a personal message from a professor in a related field – the Banner Enrollment Management products can provide you with the capabilities you can need to execute tactics effectively, modify them as your audiences change and grow, and analyze the performance of your strategies to improve future efforts.

To help your programs execute with precision, our consultants can help you develop site-specific business processes, craft effective campaign strategies, and develop influential communication plans that can help allow you achieve measurable performance improvements.

Conduct Knowledge-Based Planning for Recruiting Programs

Banner Enrollment Management can allow you to better understand trends and dynamics affecting your institution, so you can to better plan and set goals with confidence across recruiting programs. By combining Banner information with new sources of knowledge, including prospect profiles and interaction histories, you can gain a much sharper picture of the impact your strategies can have on the students you recruit and serve. Understanding your constituents and their interactions with your institution can help you invest resources more efficiently because you can to see which campaigns, communications, and services are most effective. As a result, regardless of your objectives the Banner Enrollment Management products can help you plan appropriate strategies and tactics.

Our strategic consulting and implementation services can help your team think differently about how to advance the levels of information and service that your institution provides. Our experienced consultants can look holistically at your institution's environment, your performance objectives, and the strategic imperatives that drive your enrollment management initiatives, to better align your enrollment management plans with your institutional goals.

Monitor and Adjust Efforts in Real Time to Improve Performance

Cultivating the connections that matter to your institution takes hard work. Improving the performance of your recruiting programs takes good data that draws on metrics across the institution and beyond it. Today, managers charged with using that data for better results can turn to the Banner Enrollment Management products for help.

Robust scorecards, dashboards, analyses, and reports based on an extensive library of key performance indicators can provide managers with timely metrics—defined by your institution. Because this data is available throughout the student life cycle, you can track your progress and change your programs that can help improve results. With the ability to realign resources and activities, you can better able to achieve your institutional enrollment management goals. This data-rich environment can help you develop better strategies, improve performance, and achieve greater visibility into complex initiatives that cross departmental boundaries.

Banner Enrollment Management Can Strengthen Your Relationships

The Banner Enrollment Management products can address the stringent requirements of sophisticated enrollment management programs, while providing a sound technological fit with your current systems and platforms. You can extend the value of Banner with innovative enrollment management solutions designed

and delivered by a trusted partner who truly understands higher education, your enrollment management challenges, and how technology can improve productivity and performance. You can start building stronger relationships with your constituents—with SunGard Higher Education's Banner Enrollment Management Recruiting & Admissions Relationships and Banner Enrollment Management Recruiting & Admissions Performance.

*Please note that references by SunGard Higher Education to enhancements, improvements, new releases, or other functional and/or technical items that are not available in general release as of the date of this Proposal ("Future Functionality") do not represent commitments on the part of SunGard Higher Education that it will develop or deliver any such items. Accordingly, SunGard Higher Education does not include in its agreements with customers any commitments or obligations relating to the development or delivery of specific Future Functionality.

Project Name: GCC Paint Booth (Mangilao)

Brief Description

The project would consist of ordering and shipping a new paint booth delivered to the GCC campus, dismantling and removing the old paint booth, then installing the new one following the installation instructions that come with the booth. When completed and operational, students would be once again able to paint car parts and whole cars.

Project Significance

The current paint booth is obsolete. Its filters are hard to clean and replace and the EPA has closed the booth until the filter situation is resolved. Even with new filters, the booth is barely adequate. The paint booth is, however, a very important piece of equipment for our Automotive Collision and Repair program. This program is offered at both the high school amd post secondary levels and affects between 80 and 100 students per semester. We need a new paint booth for the GCC campus as soon as possible.

Funding Needs:

Booth	$13,000
Shipping	$4,000
Removing and disposing old booth, installing new	$8,000
Estimated Total Cost	$25,000

Project Name: Building 500 and 600 Fire Sprinkler System Riser

Funding Needs: $45,000

Project Significance:

In the late 1980's a Fire Sprinkler System was installed to service Buildings 500 and 600, the Automotive and Carpentry shops respectively. In 2006, the Riser servicing the Sprinkler System was removed due to extreme corrosion. In a recent Fire Inspection of the College we were informed by the Fire Department that the College would be required to replace the Riser that was taken out.

Brief Description:

This project is designed to replace the Fire Sprinkler System Riser for Buildings 500 and 600. All piping and sprinkler heads will be inspected and replaced as needed. In addition, the Riser will be connected to a reliable source of water that will provide the water pressure and volume requirements needed to make the Sprinkler system operational.

GCC
GUAM COMMUNITY COLLEGE
Kulehon Kumunidåt Guåhan

Office of the President
Mary A. Y. Okada
President

SEP 03 2009

Honorable Felix P. Camacho
Governor of Guam
P.O. Box 2950
Hagatna, Guam 96932

VIA Bureau of Budget & Management Research
Bertha Duenas

Subject: ARRA SFSF grant application

At the request of the U.S. Department of Education, the Guam Community College hereby submits the process by which we institute and implement fee schedules in compliance with the Administrative Adjudication Law. Additionally, I have outlined the procedure for incorporating tuition and fee revenues into our operating budgets.

The Guam Community College Board of Trustees Policy # 236 requires an annual review of tuition and fees, and all other charges levied by the College using the following guidelines:

TUITION charges shall be in line with the major purpose of a community college which is to provide postsecondary education at rates that encourage individuals to obtain additional education to upgrade or acquire vocational skills.

LABORATORY FEES shall, at a minimum, recover the costs of specific additional resources inherent to the conduct of instruction of certain classes.

STUDENT ACTIVITY FEES shall be assessed at rates which are comparable to those charged at other similar institutions; they shall be used to partially support student extra-curricular activities.

REGISTRATION AND GRADUATION FEES shall be assessed to help defray the significant costs associated with these activities. Such fees shall be comparable to charges of other similar institutions.

CONTINUING/SUPPLEMENTAL EDUCATION FEES shall be sufficient to cover the full costs associated with the conduct of these courses. This shall include administrative and other costs associated with conducting such programs.

AUXILIARY OPERATIONS currently includes the Bookstore. A minimum goal determining their charges for services and materials shall be to recover the full costs of their operations.

OTHER FEES may be established for building rental or other purposes upon approval of the Board of Trustees. Such fees shall cover the full costs associated with the activities related to the fees.

As part of this process, the college follows the Administrative Adjudication Law that requires a public hearing. The results and recommendations for fees (or increases) are forwarded to the Board of Trustees for their approval.

On an annual basis, the college prepares a Non-Appropriated Fund budget request to the Board of Trustees for approval. This incorporates estimated revenues and expenditures for the fiscal year, taking into account the requirements outlined by the tuition/fee increases. This process determines the amounts that are available for fiscal year expenditures.

Sincerely,

Mary A.Y. Okada

Mary A.Y. Okada, Ed.D.

ATTACHMENT:

NON-FEDERAL SUPPORT [DETAILS]

ATTACHMENT

GOVERNMENT OF GUAM
FY2009 ARRA - State Fiscal Stabilization Fund - Application
Part 3, Sec. C Financial Info. (Non-federal Support)

Public Elementary & Secondary Education

	FY2006	PUBLIC LAW	FUND SOURCE	FY2008 1/	PUBLIC LAW	FUND SOURCE	FY2009	PUBLIC LAW	FUND SOURCE	FY2010	PUBLIC LAW	FUND SOURCE
	$158,457,075			$194,595,909			$185,998,949			$188,150,387		
Textbooks	$3,500,000	P.L. 28-68	2/	$2,000,000	P.L. 29-19	2/	$2,000,000	P.L. 29-113	2/	$2,000,000	P.L. 30-55	2/
Principal's Fund	$555,000	P.L. 28-68	2/									
Rodent & Insect Treatment	$106,000	P.L. 28-68	3/									
Security Services	$126,400	P.L. 28-68	3/									
Student / Admin. Info. System	$75,000	P.L. 28-68	3/									
Interscholastic Sports Program	$509,246	P.L. 28-68	4/	$509,246	P.L. 29-19	4/	$426,581	P.L. 29-113	4/	$612,000	P.L. 30-55	4/
Health / Physical Activities	$324,416	P.L. 28-68	4/	$324,416	P.L. 29-19	4/	$271,754	P.L. 29-113	4/	$279,754	P.L. 30-55	4/
Public School Library Resources	$633,503	P.L. 27-05	5/	$1,570,670	P.L. 29-19 / 102	5/	$845,178	P.L. 29-102	5/	$755,482	P.L. 30-55	5/
Public School System Operations	$147,427,510	P.L. 28-68	6/	$172,368,902	P.L. 29-19	6/	$169,516,690	P.L. 29-113	6/	$174,986,508	P.L. 30-55	6/
RTB Stock Redemption - GPSS Operations	$5,200,000	P.L. 28-127	6/									
GPSS School Operations (TEFF)							$9,875,705	P.L. 29-113	3/	$9,410,474	P.L. 30-55	3/
Education Suruhanu Office (Operations)				$150,000	P.L. 29-41	2/	$163,041	P.L. 29-113	2/			
GPSS Textbook Re-order				$5,800,000	P.L. 29-106	2/	$2,900,000	P.L. 30-12	2/			
GPSS - PY Payable (DSCP - Child Nutrition)				$2,971,035	P.L. 29-106	2/						
GPSS School Operations (Bond Proceeds)				$4,076,640	P.L. 29-102	2/						
GPSS RFP for Meal Reimbursement				$250,000	P.L. 29-19	2/						
GPSS Management Audit				$375,000	P.L. 29-19	2/						
GPSS Teacher Reclassification & Increments				$1,200,000	P.L. 29-19	2/						
GPSS PY Vendor Payables				$3,000,000	P.L. 29-19	2/						
GPSS - Principal Mentor & Contractual Svc.										$106,169	P.L. 30-55	2/
Sub-Total (Public Elem. & Secondary Ed.)	**$158,457,075**			**$194,595,909**			**$185,998,949**			**$188,150,387**		

Public Institutions of Higher Education (IHE)

	$30,492,159			$32,026,446			$31,514,000			$33,458,829		
UOG Operations	$25,877,645	P.L. 28-68	2/	$27,367,521	P.L. 29-19	2/	$27,148,016	P.L. 29-113	2/	$27,730,166	P.L. 30-55	2/
Dr. Yamashita Educator Corps	$1,314,696	P.L. 28-68	2/	$1,314,696	P.L. 29-19	2/	$1,238,127	P.L. 29-113	2/	$1,238,127	P.L. 30-55	2/
Student Scholarship & Financial Aid	$2,535,670	P.L. 28-68	2/	$2,535,670	P.L. 29-19	2/	$2,387,991	P.L. 29-113	2/	$2,550,670	P.L. 30-55	2/
Guam Hydrologic Survey	$204,200	P.L. 28-68	2/	$204,200	P.L. 29-19	2/	$192,307	P.L. 29-113	2/	$192,307	P.L. 30-55	2/
WERI Comprehensive Monitoring	$173,948	P.L. 28-68	2/	$173,948	P.L. 29-19	2/	$163,817	P.L. 29-113	2/	$163,817	P.L. 30-55	2/
Aquaculture Center	$140,000	P.L. 28-68	2/	$140,000	P.L. 29-19	2/	$131,846	P.L. 29-113	2/	$131,846	P.L. 30-55	2/
KPRG Operations	$100,000	P.L. 28-68	2/	$100,000	P.L. 29-19	2/	$94,176	P.L. 29-113	2/	$94,176	P.L. 30-55	2/
College of Agriculture & Liberal Sciences	$90,000	P.L. 28-68	2/	$125,000	P.L. 29-19	2/	$157,720	P.L. 29-113	2/			
Deappropriation Carbon / Nitrogen Analysis	$16,000	P.L. 28-104	2/									
Reappropriation for Nursing Program	$40,000	P.L. 28-119	2/									
HLATTE - Mangement In Health				$65,411	P.L. 29-19	2/						
UOG Soil & Water Conservation Districts										$157,720	P.L. 30-55	2/
UOG Initiatives (Workforce Dev., etc.)										$1,200,000	P.L. 30-55	2/

ATTACHMENT

GOVERNMENT OF GUAM
FY2009 ARRA - State Fiscal Stabilization Fund - Application
Part 3, Sec. C Financial Info. (Non-federal Support)

	FY2006	PUBLIC LAW	FUND SOURCE	FY2008 1/	PUBLIC LAW	FUND SOURCE	FY2009	PUBLIC LAW	FUND SOURCE	FY2010	PUBLIC LAW	FUND SOURCE
Public Institutions of Higher Education (IHE) [Continued]												
	$13,989,029			**$14,775,954**			**$15,240,749**			**$16,396,862**		
GCC Operations	$6,913,361	P.L. 28-68	2/	$13,086,108	P.L. 29-19	2/	$13,278,499	P.L. 29-113	2/	$13,278,499	P.L. 30-55	2/
LPN & Vocational Guidance	$541,565	P.L. 28-68	2/	$649,846	P.L. 29-19	2/	$644,209	P.L. 29-113	2/	$644,209	P.L. 30-55	2/
Apprenticeship Program	$246,394	P.L. 28-68	7/	$840,000	P.L. 29-19	7/	$725,293	P.L. 29-113	7/	$2,450,000	P.L. 30-55	7/
Reappropriation for Allied Health Program	$40,000	P.L. 28-120	2/									
TEFF for Operations	$6,190,542	P.L. 28-68	3/									
LPN & Vocational Guidance	$57,167	P.L. 28-68	8/									
GCC Operations (GF Supplemental)				$200,000	P.L. 29-19	2/						
GCC Lodging Mgmt. / Pro Start							$24,154	P.L. 29-113	9/	$24,154	P.L. 30-55	9/
GCC MDF Excess Revenues (Operations)							$412,587	P.L. 29-113	7/			
GCC Revitalization of Construction Trades							$156,007	P.L. 29-113	7/			
Sub-Total (IHE)	**$44,481,188**			**$46,802,400**			**$46,754,749**			**$49,855,691**		
Grand Total	$202,938,263			$241,398,309			$232,753,698			$238,006,078		

Comments & Footnotes:
All financial figures are appropriation levels unless otherwise noted
Levels exclude all federal funds *and* funds for CIP projects (including matching funds)

1/: FY2008 GDOE level includes non-CIP bond proceeds per P.L.29-19 ($4.8M)
2/: General Fund
3/: Territorial Education Facilities Fund (appropriations for operations)
4/: Healthy Futures Fund
5/: Public School Library Resources Fund
6/: Guam Public School System Operations Fund
7/: Manpower Development Fund
8/: Youth Tobacco Education / Prevention Fund
9/: Tourist Attraction Fund


GREAT SEAL OF GUAM
GUAM
TANO' MAN CHAMORRO

SEC. III [PART 3]:

BUREAU OF INFORMATION TECHNOLOGY PROJECT

Felix P. Camacho
Governor of Guam

01/06/2010
Date

[ENTIRE SECTION BEING CERTIFIED]

Office of the Governor of Guam
P.O. Box 2950 Hagåtña, Guam 96932
TEL: (671) 472-8931 • FAX: (671) 477-4826 • EMAIL: governor@mail.gov.gu

Felix P. Camacho
Governor

Michael W. Cruz, M.D.
Lieutenant Governor

MEMORANDUM

TO: Director, Bureau of Budget Management Research

FR: Director, Bureau of Information Technology

SUBJECT: ARRA Funding (USDOE SFSF)-Computer Aided Mass Appraisal System

DATE: August 6, 2009

Per the request of the Deputy Chief of Staff, I am sending you some information on the Computer Aided Mass Appraisal (CAMA) project that the Department of Revenue & Taxation (DRT), Department of Land Management (DLM), and the Office of the Governor has been developing over the last 18 months and is seeking funding assistance through the American Recovery and Reinvestment Act of 2009 (ARRA) via the U.S. Department of Education administered State Fiscal Stabilization Fund (SFSF).

The CAMA system will allow the Government of Guam (GovGuam), through DLM, to record information required for recording land transactions and make this information available to DRT for tax assessment and billing purposes.

The following are CAMA objectives.

a. Make real estate and land management data more accessible for GovGuam agencies, federal agencies, private sector businesses and private landowners.

b. Increase the efficiency of GovGuam stakeholder agency work processes through process improvement, system and technology upgrades, and business process automation;

c. Improve the accuracy and fairness of Real Property outputs such as manufacturing and utility assessments and equalized values for GovGuam.

d. Improve Stakeholders' ability to analyze and use data and meet statutory requirements.

e. The CAMA System will be the central collection point to fully realize the benefits of improvement projects such as Real EstateTransfer Return e-filing and other e-filing initiatives.

If you should have any questions or require further information, please do not hesitate to contact my office.

Project Name: Computer Assisted Mass Appraisal System Project; Guam Property Assessment System

Estimated Cost: $3,600,000 [FY2010/2013 - State Fiscal Stabilization Fund Program (Government Services Fund)]
$4,005,500 [FY2012/2013 - USDOI Management Control Initiative (MCI) Funding
$7,605,500 - Total Project Cost

Project Summary Description:

The Guam *Computer Assisted Mass Appraisal System* (CAMA) Project proposal is submitted to the United States Department of Education, State Fiscal Stabilization Program (State Government) as authorized under the 2009 American Recovery and Reinvestment Act (ARRA), under Catalog of Federal Domestic Assistance identifier 83.397.

A computer-assisted mass appraisal (CAMA) system is an automated system for maintaining property data, valuing property, notifying owners, and ensuring tax equity through uniform valuations. Guam's CAMA Project is designed to operate within an automated network, with the ability to interact electronically with other departments. There are four essential features of the CAMA system: data management, valuation, performance analysis, and administration.

Funding through the State Fiscal Stabilization Program (State Government) is earmarked at $3,600,000 via the Government Services Fund (GSF) while $4,005,500 will be requested via the United States Department of the Interior, Office of Insular Affairs, Management Control Initiative (MCI) Fund. The State Fiscal Stabilization Program will fund all capital and two years of the project's contractual activities while complimentary MCI funds will underwrite the contractual requirements for the proceeding two (2) years of the CAMA project. The phased implementation is expected to cost $7,605,500.00 spanning a four (4) year period managed by the Guam Department of Revenue and Taxation (DRT). On behalf of the Governor's Office, the Bureau of Information Technology (BIT) will provide guidance, direction and technical assistance to DRT in the connectivity, network topology and phasing of CAMA.

The American Recovery and Reinvestment Act include a combination of investments aimed at fostering economic recovery that involves "shovel-ready" projects. CAMA is a shovel ready project deploying a system supported by private, public and information technology resources that will capture property assessment data addressing the under-recovery of real property taxes. A vendor of choice has been selected through a DRT request for proposal [RFP/DRT 067-08 Guam Property Assessment System (GPAS)] issued towards providing Guam with a viable, cross-platform, efficient and reliable "Real Property Tax" data management solution. The Guam Property Assessment System, hardware acquisition, and data/document management activities are three (3) principal cost centers of Guam's CAMA Project.

1. DEMOGRAPHIC AND LAND USE GROWTH PROJECTIONS

The island of Guam is approximately 212 square miles in size, most of which is in an undeveloped state. The northern/central portion of the island is far more populous than the south, with the municipalities of Barrigada, Dededo, Mangilao, Tamuning, and Yigo making up 66% of the entire population. While the southern villages often retain a more traditional culture and lifestyle, the northern and central portions of the island have adopted a more western style of development and more urban character. These areas have seen the greatest residential growth in recent years and are predicted to absorb much of Guam's future growth.

1a. Demographics and Correlation to Anticipated Growth (Military Buildup).

Guam's 2007 population was estimated at 173,456, with an average annual growth rate of 1.6% since 1988. While population growth accelerated during the early 1990's and then slowed near the end of that decade, growth in recent years has been relatively stable.

Guam is at a crossroads in planning for its growth and development. The U.S. Department of Defense is planning a major expansion of its facilities and personnel for all military service branches on Guam. Population growth on the island is closely tied to the U.S. military installations, and the total population fluctuates as military

personnel are transferred onto or off the island. The 2007 military population (including active duty personnel and their dependents) was estimated by the Department of Defense at 14,110. This represents approximately 8.1% of the total population.

Population forecasts for the island anticipate a 23% increase in civilian population over the next 20 years through the relocation of military assets from Japan to Guam. The Department of Defense's proposed military buildup on the island is expected to result in military population growth of 157% by 2016, but remaining relatively stable beyond that point. Total population growth over the next 20 years is forecast at 44% realizing up to 253,000 by 2030.

However, with the proposed United States Department of Defense expansion on Guam, historic trends can not be used as the basis for future forecasting. The military build-up will result in a population boom which will be driven by the need to construct large-scale military facilities over a four-year period. This expansion will require a non-resident labor force of approximately 16,000 temporary construction workers. Because of this, new forecasts for future population and employment have been developed using information provided by the resulting impact is that by 2013 (year of peak construction), Guam will have more than 215,000 residents. This is a 22-percent increase over the 2008 population. More dramatically, it means Guam will experience nearly 20 years of its typical growth in only 5 years.

Once the 2013 peak construction period is over, the majority of non-resident construction workers are expected to leave Guam. However, population on the island is not projected to decline after 2013 but instead to increase again with the influx of military personnel, their dependents, and non-resident workers that will be needed to fill indirect jobs. This new population includes approximately 8,600 new active duty personnel (Marines and U.S. Army) and their 9,900 dependents. If no military build-up occurs, the population of Guam is projected to reach approximately 222,000 by 2030, a 26-percent increase over 2008. With the military build-up, the population would reach 253,000 by 2030, a 44-percent increase over 2007.

1b. Housing and Development

The majority of Guam's housing units are located in the northern villages. In 2000, the villages of Dededo, Tamuning, Yigo, Barrigada, and Mangilao accounted for 67% of the island's housing stock. Through 2025, the civilian population Guam is projected to increase by approximately 50,000 people. Assuming that North and Central Guam absorb 80% of this growth, a total of approximately 10,800 new housing units will be needed to absorb this growth notwithstanding commercial growth that correlates to the demands of the increased population.

1c. Land and Development Resources Encompassed by CAMA

The Computer Assisted Mass Appraisal System directly embraces all privately and publically owned properties on Guam. Public land inventories are included within the scope of CAMA. Many of Guam's prevailing public leases impose the assessment of taxes on improvements situated on publically leased properties. Guam's current land inventories have a direct correlation with the effectiveness in deploying CAMA. Without CAMA, the growth anticipated through the military buildup will further exacerbate the challenged property assessment system.

1d. Land Ownership

The federal government owns approximately 32% of the land on Guam, primarily for military uses. It is estimated that the government of Guam owns an additional 20% with less than half of the island available for private development. Most of the privately owned property remains in a relatively rural state, with commercial and industrial activities, including tourist-oriented development, concentrated in the area surrounding districts of Tamuning and Hagåtña. Most of the island's agricultural land is located in the south, with small pockets scattered across the north and central plains. Outside these areas, the remainder of the island is either in use for low-density residential development, designated open space, or undeveloped.

1e. Land Use

The use of land and the improvements supporting such use are the primary influence in property valuation and assessments. The communities located throughout Guam are clustered along areas that are topographically developable, surrounding business and public land use features. Hagåtña, as the capital city, serves as a base of industry, commerce, and government. Many of the island's public sector jobs are located here, and land uses consist of a commercial core surrounded by residential development, as well as some federally-owned land. Tumon Bay, located within the municipality of Tamuning, is the center of Guam's tourist industry. Tumon features large numbers of hotels and condominiums, as well as tourist-oriented businesses, such as restaurants and entertainment. This area is the most densely developed and urban portion of the island.

The communities of Barrigada, Dededo, Mangilao, Tamuning, and Yigo are characterized primarily by the large proportion of land owned by the federal government, as well as high densities of residential development. These communities represent a large portion of the island's population.

The southern portion of the island contains large expanses of undeveloped land. Development is challenged by its topographical geology consisting of steep slopes and unstable soils. Most villages occur along the coast, with little development in the interior. The south holds the largest concentration of agricultural lands on Guam, as well as large areas of designated recreational/open space.

2. IDENTIFICATION OF GOVERNMENT OF GUAM CAMA STAKEHOLDERS

2a. Office of the Governor.

The Office of the Governor as mandated by the 2009 American Recovery and Reinvestment Act (ARRA) is the prime recipient of Guam's allocation of the State Fiscal Stabilization Program (State Government). The Governor appoints the

Department of Revenue and Taxation as its representative and administering component for CAMA.

2a1. Bureau of Information Technology (BIT)

The Bureau of Information Technology is a bureau created within the Executive Office of the Governor. The Bureau is responsible for overseeing all Information Technology IT planning, procurement, development, implementation, and infrastructure within the executive branch. BIT also oversees the IT central managing office with authority over all databases and application systems; has managing authority over all "wide area networks"; oversees the staff of the Data Processing Division of the Department of Administration; and, is responsible for the development, implementation, and enforcement of practices and standards for information technology.

2b. Department of Revenue and Taxation (DRT)

The Department of Revenue and Taxation (DRT) is responsible for enforcing the income and general tax laws of Guam and for collecting tax revenues, as well as revenues from other sources such as licensing and registration. DRT's mission also promotes quality service to all taxpayers, increase voluntary compliance by helping taxpayers understand and meet their responsibilities, and apply the tax law with integrity and fairness.

The department oversees the Real Property Tax Division responsible for the administration and enforcement of Guam's real property tax laws. The Division is staffed with an Administrator, the Real Property Tax Assessment and Real Property Tax Appraisal Branches.

2b1. Real Property Tax Assessment Branch

The Real Property Tax Assessment Branch is obligated to the conservation and updating of all property tax records, the development of the annual tax assessment roll and delinquent list, issuing the annual tax statements and arranging tax sales and tax deeds for recordation at the Department of Land Management. The Assessment Branch performs as the taxpayer service and collection arm of the Division. The primary responsibility of the Real Property Tax Assessment Branch is to identify and assess all taxable real and personal property on Guam. The office administers numerous special classifications and a variety of tax exemptions, including the exemption and deferral programs for limited income senior citizens and disabled

persons. The Assessor responds to property owner's petitions to appeal assessed values with the Board of Equalization.

2b2. Real Property Tax Appraisal Branch

The Real Property Tax Appraisal Branch is responsible for the identification, appraisal and development of property record cards for all taxable improvements and land for Guam. This Branch is the compliance arm of the Division. The Appraisal Branch seeks to improve the identification and appraisal of all taxable improvements and land inventories through continued technical and professional assistance provided to government of Guam agencies, departments, taxpayers and public involving real property tax appraisal.

Government nexus jurisdictions and clients of the Branch include:

Government of Guam

- Department of Revenue and Taxation
- Office of the Governor
- Department of Administration
- Department of Land Management
- Department of Public Health and Social Services
- Department of Public Works
- Guam Power Authority
- Guam Waterworks Authority
- Chamorro Land Trust Commission
- Mayoral Offices
- Guam Housing and Urban Renewal Authority
- Guam Housing Corporation
- Ancestral Lands Commission

Private Sector

- Real Estate Brokers
- Financial Institutions and Mortgage Service Companies
- Title Insurance Companies
- Multi-Listing Real Estate Repositories

2c. Department of Land Management (DLM)

The Department of Land Management is tasked with the management of all government land resources in a manner that maximizes public benefit and preserves public trust. Its primary planning activities focuses on facilitating the development and maintenance of a comprehensive land use program that is capable of ensuring maximum yield on government and non-government lands including the enforcement of land use regulations. The Department's recording functions involve the storing of all land records such as land titles, maps, land exchanges and subdivisions; on microfilm, blueprint and other electronic means. The Department also manages and administers a Geographical Informational System. Additionally, survey activities ensure the complete plotting of all lands following the cadastral standards of the Guam Geodetic Triangulation Network System.

2d. Department Of Public Works (DPW)

The Department of Public Works provides engineering services in accordance with industry standards and regulations, reviews and approves, inspects, and monitors all proposed construction and government capital projects following the uniform building codes and applicable development and construction laws.

3. GUAM COMPUTER ASSISTED MASS APPRAISAL SYSTEM PROJECT

Guam law requires DRT assessors to determine property and improvement values for tax purposes in accordance with Guam's Property Tax Code and to update property values so that "current and correct" property values are maintained. The assessment process is predominately conducted manually managed through a database and billing module. The Code also requires DRT to conduct an assessment every five (5) years to update and maintain current and correct values. completed at each interval causing under assessments by using obsolete date and archaic assessment methods. Inequitable property tax assessments make compliance with the law difficult. CAMA intends to remedy and mitigate this problem

3a. Computer Assisted Mass Appraisal System & Guam Property Assessment System

Property taxation and school funding are closely linked on Guam as in many States. All property tax dollars collected on Guam is used as a debt service for educational bonds and loans that financed the construction of public elementary and secondary schools. Property taxes garnished annually is insufficient to cover the required annual debt service increasing the reliance on general fund subsidies. The implementation of CAMA will alleviate property tax collection leakages and capture current assessed property values that will allow for debt service sustainability and thorough-put in meeting with the long term bond and loan obligations. School funding and property taxes are directly interconnected. The implementation of CAMA is a component to Guam's deficit elimination plan addressing current property assessment and collection challenges that promotes revenue enhancement towards meeting with Guam's educational needs.

A Fiscal Recovery and Deficit Elimination Plan prepared by the Executive Branch provided a planned catalyst towards balancing appropriations and revenues for subsequent fiscal years and allowing the fiscal means to pay down Guam's deficit. The governor's fiscal team continues to be cautious over Guam's financial condition and its overall ability to sustain its obligations and provide even the most basic critical services for the island.

CAMA is a shovel ready project embracing three (3) principal cost centers. The Guam Property Assessment System (GPAS); hardware acquisition to support GPAS; data/document management activities to scan and meta-tag documents, maps, and permits; and, the integration of the DLM Geographic Information System are the primary components factoring all costs within this project proposal.

Data Management Resources has been selected [RFP/DRT 067-08 Guam Property Assessment System (GPAS)] as the contractor towards implementing the GPAS component of CAMA with a viable, cross-platform, efficient and reliable "Real Property Tax" data management solution. The proposed system includes functionality that will allow the Department of Land Management to record information required for recording land transactions and make this information available for the Department of Revenue and Taxation for tax assessment and billing purposes. The system will consolidate both Departments into a common land

management and property tax application to improve efficiency and accuracy by minimizing the redundant data entry. GPAS is an integrated appraisal software capable of mass revaluation utilizing the sales, market and cost approaches to value. The system would inter-phase data from the Departments of Land Management and the Department of Public Works (DPW) using multiple regression analysis. Integrating the DPW Asset Management System/Tax Map and the GPAS/CAMA will enable the tax assessment function to be concurrent with spatial data that is relevant to the tax valuation model. It will also support the creation and maintenance of a more accurate land records base map using the tools and functions of GIS and provides a single repository of parcel geometry and descriptive data supporting workflow, updates, and mass appraisal input.

The expected outcomes in implementing CAMA allows for:

- The intergovernmental sharing of information with a property assessment central system housed at DRT's Real Property Tax Division.
- The proposed improvements are to be fully implemented by the end of 2013. They would allow the Property Tax Division to respond to property tax questions with greater accuracy and speed than is possible under the current antiquated system.
- The centralized system would also allow the Property Tax Division to monitor assessment problems before revenues are adversely affected.
- The systems would allow assessors to track assessments and the extent that they reflect market values simultaneously, and thus decrease inequities in assessed values and tax obligations.
- Improving assessments would increase the property tax base, take pressure off tax rates and increase Guam's bonding capacity.
- The proposed systems would reduce administrative costs by allowing assessors to recommend changes in statutes or regulations without revamping their entire operations.
- The use of CAMA would automate the tax roll certification process and contribute to the speed and accuracy of tax rate calculation.
- CAMA would improve the uniformity of assessments, reduce reappraisal cycles, stabilize the cost of administration, and make available more

information for "appraisal work, taxpayers, supporting appeals, legislators, or any other sector, public or private.

- Meet all property appraisal legal mandates.
- Improve access to Assessor property appraisal information.
- Improve effectiveness of property appraisal administration.
- Provide capabilities to meet future needs for additional functionality and processing capacity.

All property transactions are recorded at DLM. All recorded transactions will be uploaded into the system and made available for DRT's for tax assessment and billing purposes. CAMA's GIS integration, mapping and data maintenance is also DLM's responsibility.

DLM as an onsite permitting agency of Guam's One Stop Center (operated by the DPW) enhances the capture of data involving new construction, renovations or demolitions that affect the valuation of improvements located on privately owned property; changes or modification on the use of property; cadastral subdivisions, property consolidations and horizontal property regime conversions; and, renter information, fiduciary relationships data between lessors and lessees. The corresponding data directly influences the assessment and valuation of property and taxable improvements.

Guam law allows an exception to the building permit process for improvements costing less than twenty-five percent (25%) of the value structures located on a property. Improvements may include a fence line, renovations to the main structure and ancillary additions. At a later stage, other permitting agencies will be interfaced with CAMA in an attempt to capture data that an assessor may physically verify or investigate. The integrity of property and improvement valuation is enhanced during the interim period of Guam's mandatory five-year property assessment.

4. CAMA COST CENTER DESCRIPTION SUMMARY (FY 2010 -2013)

State Fiscal Stabilization Fund Program (Government Services Fund) &

United States Department of the Interior Management, Office of Insular Affairs, Management Control Initiative (MCI) Fund

Computer Assisted Mass Appraisal System (CAMA) Software, Hardware & Service Description	CAMA COST CENTER DESCRIPTION SUMMARY (FY 2010 -2013)	
	Description	Cost
1. Software - DMR-MANATRON & Services	Data Management Resources has been selected [RFP/DRT 067-08 Guam Property Assessment System (GPAS)] as the contractor towards implementing the GPAS component of CAMA with a viable, cross-platform, efficient and reliable "Real Property Tax" data management solution. The proposed system includes functionality that will allow the Department of Land Management to record information required for recording land transactions and make this information available for the Department of Revenue and Taxation for tax assessment and billing purposes. The system will consolidate both Departments into a common land management and property tax application to improve efficiency and accuracy by minimizing the redundant data entry. GPAS is an integrated appraisal software capable of mass revaluation utilizing the sales, market and cost approaches to value. The system would inter-phase data from the Departments of Land Management and the	$5,000,000.00

	Department of Public Works (DPW) using multiple regression analysis. Integrating the DPW Asset Management System/Tax Map and the GPAS/CAMA will enable the tax assessment function to be concurrent with spatial data that is relevant to the tax valuation model. It will also support the creation and maintenance of a more accurate land records base map using the tools and functions of GIS and provides a single repository of parcel geometry and descriptive data supporting workflow, updates, and mass appraisal input.	
2. Hardware - Land Management - Revenue & Taxation		$1,180,500.00
a. Workstations	A total of sixty-five (65) PC work stations will be deployed between the Department of Revenue and Taxation and the Department of Land Management to be used immediately for document management/preparation and meta tagging activities towards populating real property records uploaded into the GPAS system. The platforms will be PC based machines that will follow the minimum system specifications outlined by the government of Guam Bureau of Information Technology (http://www.bit.guam.gov/LinkClick.aspx?link=BIT%2fStandards%2fGG+Standard+Desktop+General+Updated+081709.PDF&tabid=520&mid=994). The latest available version of Windows, multi-media burning software and anti-virus software at a minimum, will be bundled with each PC.	
b. Workstation - Autocad/GIS	A total of twenty four (24) Autocad/GIS capable work stations will be deployed between the Department of Revenue and Taxation and the Department of Land Management to be used immediately for document management/preparation, meta tagging, GIS mapping linking activities towards populating real property records uploaded into the GPAS system. The platforms will be PC based machines that will follow the minimum system specifications outlined by the government of Guam Bureau of Information Technology (http://www.bit.guam.gov/LinkClick.aspx?link=BIT%2fStandards%2fGG+Standard+Desktop+General+Updated+081709.PDF&tabid=520&mid=994). The latest available version of Windows, multi-media burning software, Autocad/GIS and anti-virus softwares at a minimum, will be bundled with each PC.	

c. Line Printer	Seven (7) Line Printers will be situated between the Department of Revenue and Taxation and the Department of Land Management integral in the mass printing of tax billing statements, reminders, notices and record concordance listings.	
d. Laser Printer	Ten (10) network laser printers are required for record printings, point notice billing statements, notifications and general correspondence requirements.	
e. GPS Meter	GPS Meters will be used by assessors and land management personnel in the verification of cadastral points and the location of parcels. The meters will also be used during field assessment discoveries, investigations and verifications plottable in the GIS component of the CAMA system. Twenty Five GPS will be used between the Department of Land Management and the Department of Revenue and Taxation.	
Field Laptop	Twenty one field laptops are necessary for deployment during the field assessment operations and verification activities. The laptops will be used by the Department of Land Management and the Department of Revenue and Taxation. The platforms will be PC based laptops that will follow the minimum system specifications outlined by the government of Guam Bureau of Information Technology (http://www.bit.guam.gov/LinkClick.aspx?link=BIT%2fStandards%2fGG+Standard+Desktop+General+Updated+081709.PDF&tabid=520&mid=994). The latest available version of Windows, multi-media burning software and anti-virus software at a minimum, will be bundled with each laptop.	
d. Color Plotter	Five color plotters will be deployed between the Department of Land Management and the Department of Revenue and Taxation specific for frequent static GIS layer updates and cadastral map printouts.	
f. Desktop Scanner	Thirty four (34) desktop scanners used between the Department of Land Management and the Department of Revenue and Taxation will be necessary during the document management/preparation and meta tagging activities and will continue service during the CAMA operational phase for recordation updates and continued meta tagging activities. The scanners must have autofeeding capabilities and the ability to scan 11x17 documents. The scanner specifications will follow the minimum system specifications outlined by the government of Guam Bureau of Information Technology.	

g. Section Scanner	**Four (4) section scanners will be used between the Department of Land Management and the Department of Revenue and Taxation will be necessary towards scanning large area maps necessary for document management/preparation and meta tagging activities and will continue service during the CAMA operational phase for recordation updates and continued meta tagging activities. The section scanners must have feeder capabilities and the ability to scan the largest sized cadastral mapping sheets and documents. The section scanner specifications will follow the minimum system requirements outlined by the government of Guam Bureau of Information Technology.**	
h. IBML Scanner - Production Scanner	**A single production scanner will be deployed at the Department of Land Management for the voluminous high speed scanning of recorded property transactions that will be meta tagged and linked with each GPAS record. The production scanner specifications will follow the minimum system requirements outlined by the government of Guam Bureau of Information Technology.**	
i. SAN Storage	**Network SAN STORAGE, backup and redundancy systems must be at a capacity towards storing trilobytes of data with access high performance access and loading speeds capable of sustainin the GPAS System and CAMA activities. The SAN Storage systems will be located at the Department of Land Management and the Department of Revenue and Taxation. The SAN Storage System specifications will follow the minimum requirements outlined by the government of Guam Bureau of Information Technology.**	

3. Contractual Service for Document Management		
a. Prep & Scan Document	Prior to any digital filing, meta tagging or recording for inclusion into GPAS; document preparation, sorting, collating, destappling and restappling activitie encompassing voluminous records must be ascertained prior to any digitization. Documents that are prepped, scanned or digitized will immediately be meta tagged to corresponding assessment records in addition to the meta tagging of GIS mapping information to such records.	$900,000.00
b. Meta Tag Document	Documents that are prepped and scanned will immediately be meta tagged to corresponding assessment records in addition to the meta tagging of GIS mapping information.	$525,000.00
	Grand Total	$7,605,500.00

5. CAMA FINANCIAL PROFILE SUMMARY (FY 2010 -2013)

State Fiscal Stabilization Fund Program (Government Services Fund) &

U.S. DOI, Office of Insular Affairs, Management Control Initiative (MCI) Fund

Computer Assisted Mass Appraisal System (CAMA) Software, Hardware & Service Funding Breakdown FY2010-2013	FY 2010	FY 2011	FY 2012	FY 2013	Total
1. Software & GPAS- DMR-MANATRON & Services	$901,103	$1,059,192	$942,393	$2,097,312	$5,000,000
2. Hardware - Land Management & Revenue & Taxation	$576,071	$332,482	$271,947	$0	$1,180,500
3. Contractual Service for Document Management					
a. Prep & Scan Document	$230,890	$230,890	$301,418	$136,802	$900,000
b. Meta Tag Document	$115,445	$153,927	$153,027	$102,601	$525,000
Total Funds Required by Project	**$1,823,509**	**$1,776,491**	**$1,668,785**	**$2,336,715**	**$7,605,500**

FY 2010 and FY 2011 Funded by SFSF (GSF)	Total	$3,600,000
FY 2012 and FY 2013 Proposed (USDOI OIA MCI)	Total	$4,005,500

6. CAMA HARDWARE SUMMARY (FY 2010 -2011)

State Fiscal Stabilization Fund Program (Government Services Fund)

FY 2010 - 2011 2. HARDWARE SUMMARY - Land Management & Revenue & Taxation	Land	Real Property	Total	Unit Price	Total Amount
a. Workstation	45	20	65	$2,500.00	$162,500.00
b. Workstation - Autocad/GIS	17	7	24	$4,500.00	$108,000.00
c. Line Printer	2	5	7	$4,000.00	$28,000.00
d. Laser Printer	6	4	10	$6,000.00	$60,000.00
e. GPS Meter	10	15	25	$2,000.00	$50,000.00
f. Field Laptop	8	13	21	$4,000.00	$84,000.00
g. Color Plotter	3	2	5	$8,000.00	$40,000.00
h. DeskTop Scanner	20	14	34	$2,000.00	$68,000.00
i. Section Scanner	2	2	4	$40,000.00	$160,000.00
j. IBML Scanner - Production Scanner	1	0	1	$320,000.00	$320,000.00
k. SAN Storage	2	2	4	$25,000.00	$100,000.00
Hardware Cost					$1,180,500.00

7. CAMA IMPLEMENTATION & FUNDING SCHEDULE (FY 2010 -2013)

Computer Assisted Mass Appraisal System (CAMA) Software, Hardware & Services Implementation & Funding Schedule
State Fiscal Stabilization Fund (Government Services Fund) & U.S. DOI OIA MCI Funding

Project	Cost	IMPLEMENTATION SCHEDULE																		
		MAR. 2010	APR 2010	MAY 2010	JUN 2010	JUL 2010	AUG 2010	SEPT. 2010	OCT 2011	NOV 2011	DEC 2011	JAN 2011	FEB 2011	MAR 2011	APR 2011	MAY 2011	JUN 2011	JUL 2011	AUG 2011	SEPT. 2011
1. Software - DMR-MANATRON & Services 1/	$5,000,000																			
		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
2. Hardware - Land Management - Revenue & Taxation	$1,180,500																			
a. Workstations	$162,500	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
b. Workstation - Autocad/GIS	$108,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
c. Line Printer	$28,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
d. Laser Printer	$60,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
e. GPS Meter	$50,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Field Laptop	$84,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
d. Color Plotter	$40,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
f. DeskTop Scanner	$68,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

g. Section Scanner	$160,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
h. IBML Scanner - Production Scanner	$320,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
i. SAN Storage	$100,000	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3. Contractual Service for Document Management 1/	$1,425,000																			
a. Prep & Scan Document	$900,000			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
b. Meta Tag Document	$525,000			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
GRAND TOTAL	$7,605,500																			

1/: Projected to extend through August 2012

SEC. III [PART 4]:

UNIFIED JUDICIARY OF GUAM PROJECT

Felix P. Camacho
Governor of Guam

01/21/2010
Date

[ENTIRE SECTION BEING CERTIFIED]

Judiciary of Guam

ADMINISTRATIVE OFFICE OF THE COURTS
120 WEST O'BRIEN DRIVE, HAGÅTÑA, GUAM 96910-5174
TEL: (671) 475-3544 / 477-3184

ROBERT J. TORRES
CHIEF JUSTICE

PERRY C. TAITANO
ADMINISTRATOR OF THE COURTS

January 22, 2010

Memorandum

To: Director, Bureau of Budget and Management Research
Attn: Art Mariano

From: Administrator of the Courts

Subject: **Project Proposal for State Fiscal Stabilization Fund**
RE: FY2010 Case Management System Acquisition Project

As requested yesterday, attached is the Judiciary of Guam's project proposal and estimated timeline for the above project.

Please note that the estimated project costs exceed the appropriated level. The minimum cost to implement a project of this magnitude is $5M to $6M as originally stated in our letter of interest submitted to your office on July 31, 2009. However, we will work with the current level of appropriation to acquire the core system.

Your consideration is appreciated. If you require additional information, please contact Jacqueline Z. Cruz or myself at 475-3270 or 475-3128, respectively.

ROBERT S. CRUZ
Acting

Attachment

cc: Chief Justice
Administrator of the Courts
Deputy Administrative Director
MIS Administrator
Court Programs Administrator

Applicant: **Judiciary of Guam**

Grant Program: **State Fiscal Stabilization Fund**

Project Name: **FY2010 Case Management System Acquisition Project**

Estimated Cost: **$2,185,468**

Date Submitted: **22 January 2010**

Project Description:

The Judiciary of Guam is in dire need of a new case management system (CMS) and Integrated Justice Information System (IJIS) aimed at improving public safety on Guam. A new system will better serve our residents in light of the impending military buildup. The U.S. military estimates that by year 2035, Guam's population will increase by 87% to 290,160 residents. This population growth will adversely affect services that the Judiciary of Guam provides.

The current CMS/IJIS was designed in 1993 and implemented in 1994. The cost to maintain this aging system is increasing, and technology obsolescence has been realized.

Further, the current system does not encompass court-wide technological needs. Rather, several standalone systems have been developed through the years to collect data that the current software does not collect due to a couple of factors: (a) it is too costly to have the vendor add or modify existing data fields, and/or (b) the system is not NIEM compliant, which is a fairly new requirement for justice systems to facilitate data exchange.

A Subcommittee on Technology and Information Systems was formed in 2004, which was chaired by my colleague, Chief Justice Torres. As a result, a work group was formed to assess current and future needs with nationally known case management system vendors. Work performed included identifying data required to be collected mandated by local and/or federal laws (*e.g.*, sex offender registry website-published data).

The subcommittee was a cross-representation of personnel from divisions who utilize the CMS on a daily basis.

The subcommittee determined that it would be too costly to modify the existing system, and it would also be risky since the technology is over fifteen (15) years old and not compliant with current justice management information system standards. The subcommittee in 2005 recommended that a technology assessment be conducted.

Thereafter, case management system vendors were sought to price various solutions that would, at a minimum, meet our needs. The average price was $5M for a new case management system; however, pricing did not include several components that are vital to our operations: (a) a financial management and payroll system, necessary to track fines and fees paid by defendants, restitution for victims, et cetera; (b) a personnel component; (c) a procurement / inventory component; etc. We were informed that these components would have to be developed as separate modules and interfaced into the case management system, for an additional price.

In 2006, the Judiciary of Guam hired the National Center for State Courts (NCSC) to conduct a technology assessment. NCSC assigned consultant Richard Van Duizend as Project Director, and Lawrence P. Webster as Principal Court Management Consultant to conduct this task. The assessment was finalized in August 2006 with the following highlights:

1. The Judiciary of Guam should adopt standard architecture and tools to support future technology development.
2. The Judiciary of Guam should select a course of action for replacing its current case management system. "There comes a point... when the costs and risks associated with the operation of obsolete systems become greater than the cost and risks associated with their replacement. Two states currently are in crisis situations because they continued to use aging technology for too long, and when support for the hardware and software vanished, they did not have time to develop an alternative solution. Guam is approaching this same situation."
3. Replacement of obsolete technologies is important because many of the newer technologies rest on the foundation of these essential systems. Improved governance of criminal justice integration will allow problems in this area to be resolved.

Based on the assessment and our current obsolete case management system, it is imperative that the Judiciary secure resources to procure a much needed Case Management System (CMS) and Integrated Justice Information System (IJIS), which will include the integration of existing standalone systems to continue supporting local and federal law enforcement and military installations.

A new CMS/IJIS is difficult to budget for locally given the government's current revenue situation. Without a new system, public safety would be compromised, as the existing system serves as Guam's repository of criminal history records.

These existing criminal history records are intended to be migrated to, or interfaced with, the new CMS/IJIS to continue providing uninterrupted data for Guam's law enforcement officers who access the current system while enforcing Guam laws on a 24/7 basis.

Demonstration of Shovel-Ready

Phase 1: Analysis and Approach

On October 27, 2009, the Judiciary of Guam entered into a contract with the National Center for State Courts (NCSC) to retain the services of information technology consultants to guide the planning and acquisition of a CMS and IJIS.

This project addresses more than the court case management system (CMS). The Unified Courts of Guam operate the equivalent of the state criminal history repository, a law enforcement function in mainland states, as well as purely court functions. Thus, the courts operate the following systems: probation, treatment court, criminal history, protection order, sex offender registry, mug shot, and other law enforcement systems; all of these are potentially included in the project. Collectively, these law enforcement systems will be referred to as "IJIS" which stands for "Integrated Justice Information Systems." The Judiciary provides protection and empowerment for Guam's residents in a wide variety of programs listed below:

- Adult Drug Court
- Juvenile Drug Court
- Drug Testing Services Program
- Alternative Sentencing Office Programs
- Third Party Custodian Program
- Client Services and Family Counseling Programs
- Office of the Public Guardian
- Sex Offender Registry Program
- Jury Service
- Interpreter Assistance Information

CMS/IJIS system procurement may include multiple vendors, so the same tasks may need to be repeated more than one time (e.g., RFI's, RFP's vendor selection, implementation).

PHASE 1: ANALYSIS AND APPROACH

Phase 1 addresses the process of gathering and validating the requirements for the new CMS/IJIS systems, as determined in the course of Phase 1.

Phase 1 will kick off during the first site visit and conclude with the third site visit. The tasks and visits contain some dependencies among them. Site visits 1 and 2 may be concurrent, if the NCSC puts two business process teams in place, working in parallel. Site visit 3 must follow site visit 1 by about 60 days, to allow adequate time for vendors to respond and to process results. Site visits 1 and 2 will be approximately two weeks in duration. Site visit three likely will overlap with phase 2—the decisional meeting will be early in the site visit, and the remainder of the site visit will be dedicated to phase 2 tasks and will depend on the decision that is made.

TASK 1. PROJECT KICKOFF AND DISCOVERY

The initial site visit will encompass a high-level overview that will guide the more detailed information in site visits 2 and 3, and will be the first of several opportunities for periodic consulting and planning on program development. It is assumed that Guam's main Point of Contact will be the principal contact for purposes of ongoing communication.

Task 1.1 - Travel Planning and Logistics

The first task will be a teleconference with the Guam oversight committee and project team to be held during the first two weeks of the project. The meeting will allow Guam and the NCSC team to:

- Review, clarify, and confirm the goals and expectations for the project with regard to both CMS and IJIS.
- Review the roles and responsibilities of the NCSC team relative to the roles and responsibilities of the Guam staff.
- Outline the schedule for project activities, including confirm progress reporting.

- Identify personnel who should participate in interviews with the NCSC team and the facilities that should be visited, particularly on the first site visit.
- Identify possible dates for the first site visit.
- Request existing reports and other sources of information that will be analyzed during the study.

Review of Relevant Materials and Site Visit Preparation

The NCSC team will develop its general analytical approach and its interview protocols by leveraging experience on similar projects. The project team will also review the CMS/IJIS systems documentation provided by Guam, including procedure manuals, courtroom schedules, reports, and documentation available on existing interfaces with state and local agency systems. Prior review of this information will permit a more expedited and detailed level of inquiry during the site visits.

Task 1.2 - Kickoff Meeting and Project Planning (Site Visit 1)

The NCSC team met with the Guam steering committee and the Guam project team. The NCSC team was onsite from November 3 – 13, 2009, and employed protocols that have been developed in the course of similar projects. The NCSC team met at an early stage with representatives of the Judiciary's IT support units. The main focus of site visit 1 was on court/IJIS business processes and interfaces with agencies that send data to or receive data from the current CMS. They also met with representatives from our law enforcement counterparts such as Guam Police Department (GPD), Attorney General's Office (AG's) and Public Defender Service Corporation (PDSC).

Deliverable: Detailed Project Plan.

Task 1.3 - Computing Environment Review (Site Visit 1)

The NCSC team conducted interviews with key individuals and focus groups with each unit. The project team spent time with judges, other court officers, and staff members of all units, as generators and consumers of information. The NCSC team visited offices where CMS and IJIS functions are performed to observe operations.

The project team observed Court and related justice operations as a means of appreciating the operational requirements and the long-term needs to be met by the new system(s). On-site observation is often critical to understanding work performed by job roles and data/work flows between roles. This is particularly important because manual, as well as automated, systems will be reviewed as opportunities for implementing system interfaces to make people more productive. Through observation, the project team independently evaluated the availability and use of technology to support case management and IJIS functions.

The NCSC team carefully examined interfaces. Data exchanges with these systems have the potential to reduce the labor and expense of processing criminal cases, and the project team normally interviews all stakeholders to review interface requirements and to obtain written documentation. There are also some interfaces related to the civil side of court, in particular family and juvenile dependency. To the extent that written documentation is not sufficient for the NCSC team to gain an understanding of the interfaces, the NCSC team conducted interviews to fill any remaining gaps. The proposed CMS/IJIS solution must be capable of exporting and importing data.

1.4 - Legal and Policy Issues for Procurement (Site Visit 1)

While on site, members of the NCSC team met with Judiciary procurement specialists to review the legal requirements that must be observed in the request for proposals process, including policy issues that may be involved. The purpose of the legal review is to ensure that all statutes and regulations are observed, and to reduce or eliminate the possibility of legal challenges to the procurement, which would delay the project and cost more money than necessary. If grant money will be used, all members of the procurement team must be fully aware of the constraints of grant-funded acquisitions.

Task 1.5 - As-Is Business Architecture Diagram

Review of the current applications, interfaces, and network connectivity will enable the NCSC team to develop a context diagram of the As-Is business architecture of the CMS/IJIS environment. This process will ensure that all elements of the computing environment are accounted for, and none are neglected in moving forward into the new computing environment.

Deliverable: As-Is Business Architecture Diagram.

Task 1.6 - To-Be Technology Architecture Diagram

The NCSC team developed a diagram of the To-Be business architecture, encompassing the applications, interfaces, and network connectivity of systems that will be procured in the context of existing systems that will remain. This process will ensure that the Guam steering committee understands and approves the scope of the procurement.

Deliverable: To-Be Technology Architecture Diagram.

TASK 2. VENDOR CAPACITY – REQUEST FOR INFORMATION

This task encompassed the preliminary gathering of information about vendor capabilities regarding CMS/IJIS systems, and presenting this information to the Guam project team. It was approached as an informal interaction between the NCSC team and vendors, with the purpose of obtaining as much information as

possible about the availability of systems in the market, and of vendors to develop new software capabilities.

Task 2.1 - Prepare RFI (Site Visit 2)

During site visit 2, the NCSC team will gather information about system capabilities needed by Judiciary staff and judges, and formulate them into a request for information (RFI). The RFI will solicit responses that are less detailed than RFP proposals, because the purpose is to review the high-level range of capabilities present in the marketplace. The RFI will request non-binding cost estimates from vendors for various products and services; this is usually revealing of the way that vendors approach potential procurements and is useful in formulating the RFP.

The NCSC team also followed practices it has developed to obtain information from vendors about the number and skills of staff in their organization, the number and types of system implementations they have completed, and the current and future direction of their software technology development.

The consultants thereafter developed a Request for Information (RFI), which was numbered as Judiciary of Guam RFI No. 10-01 and published in the Pacific Daily News on Friday, December 11, 2009. The RFI was also posted on the Judiciary of Guam and NCSC websites.

Task 2.2 - Distribute RFI

The NCSC team distributeed the RFI to all vendors known to be offering software products and services in the areas identified in the RFI. The NCSC will send the RFI to all of the vendors on the NCSC's Court Technology Vendor List that offer the type of solutions or systems required. This is the most complete list of vendors available, supplemented by other lists that the NCSC maintains informally of vendors for the products or services needed. The RFI was also

published locally as mandated by Judiciary of Guam procurement regulations. The NCSC assumes a three-week turnaround time for RFI responses.

Task 2.3 - RFI Distributed, Interact with Vendors

Because the RFI process is relatively informal, the NCSC team will interact directly with vendors, responding to phone calls and emails, while still updating general information to all potential responders with information that may be helpful to them. At the end of the response period, the NCSC team will post a list of responders.

Eighteen (18) companies submitted responses to the RFI.

Task 2.4 - Analyze RFI Response Results

The NCSC team will compile and analyze the RFI responses. Given the potential range of capabilities that the Guam Judiciary needs, one key element in the analysis will be determining whether enough individual vendors generally have the capability to satisfy all of the needs, or if it will be necessary to ask vendors to form teams that will cover all capabilities needed in a single team proposal.

Task 2.5 - Present RFI Response Results (Site Visit 2)

The NCSC team will, on the second site visit, present the findings from the RFI process for review and comment by the steering committee. This information will guide development and issuance of the RFP. NCSC will provide an independent project estimate for full implementation to the Judiciary of Guam.

The second site visit is scheduled for January 25 – February 5, 2010.

Deliverable: RFI Response Analysis Presentation.

TASK 3. BUSINESS PROCESS ANALYSIS

Business process analysis will include several steps that will occur at the same time: (1) starting with general business requirements, identifying capabilities and functional requirements that a system must meet to meet operational objectives; (2) identifying high-level processes; decomposing them into business process models and lower level activities, including identification of events that cause a process to be initiated and cause tasks to be sent to other system users; and (3) identifying data elements needed for operational and reporting use.

Task 3.1 - Court Processes - (Site Visits 1 & 2)

On the second site visit, the NCSC team #1 will focus on trial and appellate court processes for all case types. The NCSC team will identify and gather (1) general business requirements, capabilities and functional requirements; (2) high-level processes decomposed into business process models and lower level activities; and (3) data elements needed for operational and reporting use. The NCSC will compare case management applications with the national functional standards for court automation. Often, these comparisons reveal some deficiencies in areas such as the docketing function, tickler or alert capabilities, lack of some records management functions, failure to meet standards in scheduling and calendaring and management reports, weaknesses in tracking changes in dispositions, and lack of document generation functionality. Other functional areas that may sometimes fall below standards include case initiation and search; hearings; bail; disposition; post-disposition compliance and execution; receipt accounting; payment plans; bookkeeping and accounting; and configuration maintenance, security, and integrity. The NCSC team will assess input data quality through data edits available in the system. Defects in this area often stem from weaknesses in the systems or the operational procedures for capturing and entering the information.

This site visit is scheduled for January 25 – February 5, 2010.

Task 3.2 - Law Enforcement Processes - (Site Visits 1 & 2)

On the second site visit, the NCSC team #2 will focus on law enforcement processes for the Criminal History Disposition Reporting System, Sex Offender Registry, Family Violence Registry, and all person identification and event reporting processes related to them. The NCSC team will identify and gather (1) general business requirements, capabilities and functional requirements; (2) high-level processes decomposed into business process models and lower level activities; and (3) data elements needed for operational and reporting use. The NCSC team will assess data quality, particularly completeness and accuracy. Defects in this area often stem from weaknesses in the systems or the operational procedures for capturing and entering the information.

Task 3.3 - Interfaces and Other Processes (Site Visits 1 & 2)

The NCSC team #2 will bring together both receivers and generators of court information where there are a variety of interchanges between a court and justice system stakeholders. Interface analysis is designed to produce an inventory of interfaces, documentation, performance evaluation, standardization, improved governance of interfaces, and indication of needed improvements. This may include information about resources to operate, maintain, and enhance current interfaces.

TASK 4. PROJECT APPROACH

The NCSC has found that where a number of application types are needed, and where any one vendor provides less than the whole range of system functionality needed, it may be necessary to provide a structure for vendors to organize themselves to provide the products and services needed. The responses to the RFI will provide information whether the NCSC will advise allowing vendor teams for make joint proposals. The other issue in the project approach is whether the Guam Judiciary will seek application integration from vendors or will plan to perform that function with IT staff.

Task 4.1 - Prepare Draft Plan on Project Approach

In light of the RFI response results presented during the third site visit (see Task 2.5 Present RFI Response Results above) the NCSC team will prepare a draft plan on how the RFP should be addressed to vendors. In particular, the project approach will recommend whether the Guam Judiciary should seek proposals from vendor teams; and whether proposals should include application integration, or whether the Judiciary should seek "best of breed" proposals where the onus lies on a system integrator vendor or on Judiciary IT staff to integrate the applications.

This task will run concurrently with preparing draft RFP requirements, to be reviewed by the client on the next site visit.

Deliverable: Draft Plan on Project Approach.

Task 4.2 - Review Draft Approach with Client (Site Visit 3)

The NCSC team will return on a third site visit to present the recommended project approach, and to validate requirements with each participant group (see 5.3 Review RFP Requirements with Client below). Depending on the number of groups, it may be possible to bring together everyone for an intensive multi-day session, or constituent groups may more effectively be consulted in separate sessions. There should be a final meeting with the steering committee to validate the project approach and requirements.

Deliverable: Validated requirements and project approach document.

TASK 5. DEVELOP RFP

The NCSC has had intensive experience in recent years preparing RFPs for clients. We will draw upon that experience and from lessons learned from conducting projects for other clients.

Task 5.1 - Development of Draft Requirements

The NCSC team will develop a CMS/IJIS requirements document based on its analysis of documentation, interviews, observation, the application of functional standards, data exchange protocols, and best practices. The NCSC team will also assess current and foreseeable needs for information technology in the Judiciary. The NCSC team will generate a set of requirements that addresses:

- Current systems environments, i.e., platforms, languages, data, database layouts, tools used.
- Interfaces and integration among systems, both internal and external.
- Data and programs no longer in use or no longer needed.
- Current business processes.
- Current and new requirements (technology and business) in an industry-standard fashion.
- System administration management processes based on best practices for each discipline.

The findings will identify the factors that drive the particular needs of the court in a CMS/IJIS system. Typically, NCSC project consultants find a large majority of requirements to be the same as those in other jurisdictions where the NCSC has worked. There will also be some factors that make Guam's needs unique, including the interface needs with other systems. The recommendations will address the common CMS/IJIS needs and the unique needs.

Task 5.2 - Develop RFP Draft

The NCSC team will formulate user needs and requirements for the development of a draft request for proposal (RFP). These requirements will incorporate technical and business process solutions. When a client desires it, the NCSC uses the RFP format of the client.

Typically, these types of RFPs include the following elements:

- An overview or summary statement of the problem and the needs of the procurement, including objectives, scope of services, and implementation strategy.
- A working environment section that describes the business

architecture, current systems, current interfaces, infrastructure, support, and approach to customization.

- A technical section that gives vendors information about the Judiciary computing environment, but also requires them to respond in these areas, including the following:
    - System architecture and philosophy.
    - System performance capabilities.
    - System configurability.
    - Hardware requirements.
    - Software requirements.
    - Data communications and network requirements.
    - Security capabilities.
    - Support capabilities.
    - Data conversion approach if required.
    - Fault tolerance.
    - Data redundancy.
- A management section that requires vendors to provide details on implementing their solution, including the following:
    - Project management plan.
    - Facility preparation plan and responsibilities.
    - Estimate involvement of DA staff in implementation.
    - Delivery and installation schedule and plan.
    - System acceptance testing.
    - System maintenance plan.
    - System training plan.
    - Documentation available.
    - Vendor qualifications and experience including customer references.
    - Vendor financial reports.
- A requirements section that requires vendors to provide details on compliance with requirements.
- A cost section that requires vendors to provide details on the cost of their solutions in specified categories.
- Details on required demonstrations, including demonstration scenarios.

The RFP will contain evaluation criteria that will be the basis for Task 6.4.

Assist in Vendor Selection Process and Contracting.

This task will run concurrently with preparing the draft plan on project approach, to be reviewed by the client on the next site visit.

Deliverable: Draft RFP.

Task 5.3 - Review RFP Requirements with Client (Site Visit 3)

The NCSC team will return on a third site visit to validate requirements with each participant group. Depending on the number of groups, it may be possible to bring everyone together for an intensive multi-day session, or constituent groups may be more effectively consulted in separate sessions. There should be a final meeting with the steering committee during this site visit on the project approach (Task 4.2) and to summarize requirement validation findings and the nature of required modifications (this task).

Deliverable: Validated requirements and project approach document.

Task 5.4 - Finalize RFP Draft

Using the results of the requirement validation visit, the NCSC team will make necessary modifications and generate the final product—a final RFP document that meets local needs, is consistent with CMS/IJIS functional requirements, and reflects high level reporting and data exchange requirements.

Deliverable: Final RFP document.

Task 5.5 - RFP Sent Out, Wait for Responses

The NCSC team will send or assist in sending the RFP to all of the vendors on the NCSC's Court Technology Vendor List that offer the type of solutions or systems required by the Guam Judiciary and its justice partners. This is an extensive list of available vendors, supplemented by other lists that the NCSC maintains informally. The Judiciary of Guam will publish the RFP locally as mandated by their procurement regulations.

There is typically a process for written questions and answers, to clarify issues raised by vendors. The NCSC team will provide draft answers to questions which the Guam main point of contact and steering committee will approve and post on the Judiciary website for the benefit of vendors.

Task 5.6 - Analyze Proposals

The NCSC team will analyze technical proposals and cost proposals submitted by vendors. The technical evaluation will include (a) responses to open-ended questions, (b) responses to the list of functional requirements, and (c) responses about contractor capabilities and experience. A maximum number of points per item will be allowed per requirement item, and the NCSC will assign points to proposals based on evaluation of how the proposal addresses the requirements.

PHASE 2: VENDOR SELECTION

TASK 6. SELECT FINALISTS

The NCSC team will assist the main point of contact and steering committee in its decision to select finalists, and will serve in merely an advisory role.

Task 6.1 - Provide Summary of Proposals

The NCSC team will attend meetings of the steering committee by telephone in its deliberations to select semi-finalists to invite for product demonstrations. The NCSC team will provide additional written material to assist in decision making, if requested by the committee.

Task 6.2 - Arrange Vendor Demonstrations

The NCSC team will assist the main point of contact and steering committee to arrange for vendor product demonstrations, to be conducted on site or by applications such as Web Conferencing, as the committee decides. In the experience of the NCSC, about four product demonstrations is as many as should be considered, each one with a length of one or two days maximum.

Task 6.3 - Vendor Demonstrations (Site Visit 4)

A member of the NCSC team will attend vendor demonstrations that are scheduled over a period of two weeks (site visit 5). Based on scenario protocols announced in the RFP, the NCSC will prepare evaluation sheets for Judiciary

participants to complete as a means of scoring the presentations of vendors. In the experience of the NCSC, vendors tend to want to demonstrate only the strong points of their products and gloss over the weaker aspects; every effort will be expended to create a neutral and equal evaluation environment that relates directly to the Judiciary's planned mode of operation.

Task 6.4 - Assist Client in Selection of Finalist (Site Visit 4)

The NCSC team will attend meetings of the steering committee in its deliberations to select the finalists in priority order, and provide assistance requested. The NCSC team will analyze differences (gaps) between the finalist vendor system and the requirements as a prelude to contract negotiation.

TASK 7. CONTRACT NEGOTIATIONS

A member of the NCSC team will assist in contract negotiations, providing written and oral comments on contract provisions to the Judiciary's legal advisor as requested.

PHASE 3: IMPLEMENTATION

Phase 3 addresses the implementation process of the new system. The vendor will have proposed an implementation plan, and the NCSC team will be responsible for monitoring progress of implementation and triggering enforcement mechanisms if the vendor is late or deficient in meeting its obligations. No on-site work is anticipated, though a contract amendment can be executed if the Judiciary desires it.

The Judiciary of Guam reserves the right to negotiate dedicated project manager services from NCSC during this phase if it is determined by the Judiciary that additional services are critical to the successful implementation of this project, which may include additional costs above what is initially quoted in this Work Plan for Phase 3.

NCSC Project Manager. NCSC Project Manager will, among other things, maintain a project log of action items for members of the implementation team, and a log of issues identified for decisions by the Guam main point of contact and the steering committee.

Main Point of Contact. The Guam main point of contact will be the liaison between the NCSC assigned Project Manager, and Guam's steering committee, business analysts, and supervisors / managers.

Business Analysts. The Guam implementation team will include at least one full-time business analyst (two or more would be better), who will bear responsibility for seeing that the business-level requirements are met by the new system. There are many details to track, including the following:

- Track progress in meeting requirements through the requirement traceability matrix, including features and functions identified during configuration and other work sessions during on-site meetings with the vendor, to be added to the matrix
- Track document templates received from the courts, organized, and transmitted to the vendor, for use in configuring document generation
- Track documents received by the courts from outside agencies, organized, and named for the vendor's lookup lists of "document received"
- Track types of information provided by the courts to the vendor to set up the system (see the sample list under section 9.2 below)
- For each case type, help the vendor transform the information in business process workflows to the format needed to implement work flow in the vendor's system.

Supervisors and Managers. Guam's implementation team should include supervisors and managers who are most familiar with business processes and have a vision of what the To-Be practices will be with the new technology. The NCSC has found that system implementation is a stressful time, because some of the most experienced personnel are involved in analyzing and "trying out" new work methods, and unable to perform their usual duties to the usual extent. As

long as the entire organization engages in a spirit of cooperation, and sees progress in moving toward its objective, these short-term difficulties will be overcome.

TASK 8. IMPLEMENTATION PLANNING WITH VENDOR

One of the first obligations of the vendor will be to provide a detailed implementation plan, layout out the obligations of the vendor and the Judiciary in moving toward implementation, week by week and month by month. The NCSC team will participate by phone conference in discussions between the Guam implementation team and the vendor.

TASK 9. EXECUTION OF IMPLEMENTATION PLAN

Task 9.1 - Gap Analysis

The NCSC's requirement analysis for the RFP will provide a foundation for the vendor and the implementation team to perform a gap analysis of what the vendor expects to develop as customized functionality for Guam, and what will be delivered "out of the box" to meet Guam's requirements. Guam's business analysts will have primary responsibility, but NCSC staff will review the analysis and advise as needed.

Task 9.2 - Customization, Configuration, or Development of Systems

Implementation of a vendor system will require a large amount of information about the courts, to be provided by the business analysts to the vendor according to the timeline in the project plan. In NCSC experience, examples of the following kinds of information are needed by the vendor:

- Statute table
- Court holidays and organization charts from the courts
- Names, titles and contact information for all persons in the courts and justice agencies
- Event types
- Courtroom configurations
- Calendar structures

- Search fields and results screens
- Case types and subtypes
- Case status types
- Hearing types
- Statistics for reporting
- Document types
- Information on interfaces
- General ledger payment distribution codes
- Information associated with all court programs

Guam's business analysts will have primary responsibility, but NCSC staff will review the information and advise as needed.

Task 9.3 - Data Conversion

The vendor will propose to convert legacy data from current systems to the new system. Although the first inclination is to convert as much data as possible, there are a number of factors that will guide this decision, including:

- Data quality, depending on consistency of practice over the years and previous data conversions
- Whether data of all case types is really needed earlier than a certain date
- Whether an alternative approach is desirable for conversion of cases (e.g., generate a PDF of a docket sheet for each case to enable users to view data not converted into data fields)
- Other factors to be determined

Guam's business analysts and IT support staff will have primary responsibility, but NCSC staff will review the data conversion analysis and advise as needed.

Task 9.4 - Documents and Reports

The vendor will propose a method for configuring document templates (notices, orders, etc.) and generating Microsoft Word documents from those templates, but a number of issues will require resolution, including the following:

- Whether queries and reports will run on demand or at specified time intervals
- Whether to configure a minimum user security level for access to each query and report
- Whether or how to produce reports in the format described in the National Center for State Court's ten core measures (CourTools) and consistent with the *State Court Guide to Statistical Reporting*

Guam's business analysts and steering committee will have primary responsibility, but NCSC staff will review the document and report list and advise as needed.

Task 9.5 - Interface Development

The vendor will propose required interfaces, either point-to-point custom interfaces that mimic current interface behavior, or a more-robust system interfacing architecture, variously called an integration broker or enterprise service bus.

Interfaces can be difficult to test and implement if no test environment exists, which is common when two or more systems interface. Dummy records can be passed from system to system with cooperation of organizations on both sides of the interface.

Guam's business analysts and IT support staff will have primary responsibility, but NCSC staff will review the interface analysis and advise as needed.

Task 9.6 - Training and Documentation

The vendor's proposal will include a training plan, and a plan to deliver documentation, likely through a context-sensitive "Help" facility of the application.

Guam's managers and supervisors will have primary responsibility, but NCSC staff will review the training and documentation plans, and advise as needed.

Task 9.7 - Startup/Cutover

The vendor's implementation plan will have a startup/cutover protocol, and it may be negotiated during implementation as the Judiciary and the vendor become more familiar with each other, and as sensitivities and concerns arise during the course of implementation. There is no single best way to start up a new enterprise application, and various ideas will be floated to make the transition as smooth as possible.

Guam's managers and supervisors, and IT support staff, will have primary responsibility, but NCSC staff will review the startup/cutover plans, and advise as needed.

TASK 10. BUSINESS PROCESS MODIFICATIONS

During system implementation and testing, particularly as workflows are refined and configured in the system, and as roles are seen to change through use of electronic records, the court will identify changes to business processes.

Guam's managers and supervisors will have primary responsibility, and Guam's business analysts will record the revisions, but NCSC staff will review the business process modifications, and advise as needed.

TASK 11. ESTABLISH INTERNAL SUPPORT MECHANISMS FOR SYSTEMS

During system implementation and testing, senior business users and IT support staff will review and make necessary recommendations within the process of designing the internal support mechanisms for the new systems.

Typically, within each business unit, the most experienced users will have conducted training of end users and will provide the first line of support for users

within the unit. The goal is to prevent contacting the vendor who will charge fees for support outside the warranty period. In addition, IT support staff will be trained by the vendor to perform system administration functions, and will be responsible to implement configuration changes approved by an on-going steering committee.

Guam's managers and supervisors, and IT support staff, will have primary responsibility to set up and implement the internal support mechanisms, but NCSC staff will review them, and advise as needed.

TASK 12. PROJECT MANAGEMENT

Guam's main point of contact and project team (steering committee, business experts, business analysts, IT support staff, supervisors/managers) will perform the bulk of the work during implementation alongside NCSC's assigned Project Manager. The NCSC's role is to provide onsite and remote project management, assisting Guam's main point of contact and team in monitoring progress, alerting them if scope, schedule or quality do not meet pre-arranged levels, and participating in discussions as an advocate of the Judiciary's interests.

OVERVIEW

Guam's main point of contact will work alongside NCSC and manage steering committee and project staff, business analysts, supervisors/managers (division heads), and IT support staff in ensuring goals are timely and complete, and to document any delays experienced with the Guam staff and/or vendor.

- Monitor execution of the project plan by the vendor
- Evaluate vendor project plans, hardware procurement plans, risk assessments, and other project documents
- Conduct project process assessments through periodic (check points and milestones) and exception reports from project staff and vendors
- Monitor and document changes to project scope, schedules, staffing, and resource utilization, and recommend remedies to correct deficiencies

- Participate in project assessments to evaluate the quality of project deliverables with respect to plans, review and approve invoices/billings from the selected vendor, and enforce contract deliverables, cost and timeline
- Provide progress reports and final assessment report to Guam's main point of contact and steering committee

Proposed Timeline

	Task	Month					
		1	2	3	4	5	6
1	**Project Kickoff and 1st Site Visit**						
2	**Vendor Capacity - Request for Information and 2nd Site Visit** *(Site Visit 2: 4-6 weeks after 1st site visit; determined by the conclusions of the first site visit and holiday scheduling)*						
3	**Business Process Analysis**						
4	**Project Approach and Draft Plan**						
5	**Develop RFP and Site Visit 3**						
	Tasks 6 - 12 will be determined at the completion of tasks 1-5						

Acquisition of a CMS/IJIS is anticipated to take a minimum of one (1) year, maximum of two (2) years for system production, installation, training of users and technical staff, testing and final acceptance of the product.

JUDICIARY OF GUAM

SFSF PROJECT SUMMARY
GOVERNMENT SERVICES FUND (GSF)

PROJECT:	FUNDING REQUEST:	PHASE:
Case Management and Integrated Justice Information Systems (Software Procurement)	$1,900,000	PHASE I
Case Management and Integrated Justice Information Systems (Hardware Procurement)	$250,000	PHASE I
IT Support (Partial)	$35,468	PHASE I
Grand Total (GDOE)	**$2,185,468**	

Pursuant to the American Recovery and Reinvestment Act (ARRA), Sec. 3 – Purposes and Principals, (b) General Principles Concerning Use of Funds, "The President and the heads of Federal departments and agencies shall manage and expend the funds made available in this Act so as to achieve the purposes specified in subsection (a), including commencing expenditures and activities as quickly as possible consistent with **prudent management**." (emphasis added)

In addition, the Act further states under Division A – Appropriation Provisions, Title I – General Provisions, Subtitle A – Use of Funds, Section 1102, that preference will be given for quick-start activities "that can be started and completed expeditiously."

Therefore, the Judiciary of Guam is cognizant of the accelerated time requirements associated with ARRA funds, but must also approach the project methodically and prudently due to (1) the complexity of the proposed procurement, (2) the large dollar amount associated with the project, and (3) compliance with procurement rules and regulations. The Judiciary will manage this project as cautiously as possible and proceed as good stewards of public resources.

Your consideration is greatly appreciated. My points of contact for this project are Robert S. Cruz or Jacqueline Z. Cruz, who may be reached at 475-3128 or 475-3270, respectively.

ROBERT S. CRUZ
Acting

cc: Chief Justice Robert J. Torres
Shawn Gumataotao, Governor's Deputy Chief of Staff
Perry C. Taitano, Administrator of the Courts
Robert S. Cruz, Deputy Administrative Director
Pete F. Leon Guerrero, MIS Administrator
Jacqueline Z. Cruz, Court Programs Administrator


GUAM