Civilian Military Task Force (CMTF)

Education Sub-committee Information Briefing To 29th Guam Legislature

David S. Okada
Chair, Sub-committee on Education
January 25, 2008

As of Jan 25, 2008

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Sub-committee Members

University of Guam (UOG)
Guam Community College (GCC)
Department of Defense Education Agency (DoDEA)
Guam Public School System (GPSS)
Andersen Air Force Education Office
Saint John's School
Guam Ministerial Association
Harvest Christian Academy
Catholic Schools
Navy College Office
29th Guam Legislature Senators
Appointee, Governor's Office
Vice-President, Library Association

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Mission Statement

The subcommittee on Education, a component advisory team of the Civilian Military Task Force (CMTF), will document and benchmark, review, assess, and develop recommendations that are supportive of the goal of maintaining quality, accessible education island-wide (public, private, and DoDEA) at all levels (K-18) as planned military growth and island-wide population growth occur.

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Facts and Assumptions
(1 of 2)

- ✓ Education broken into 5 Categories:
  - ➢ DoDEA, Private Schools, GPSS, GCC, UOG.
- ✓ DoDEA will take care of military/eligible DoD Civilians and their dependents for K-12.
- ✓ Military and dependents population growth is 26,190.
  - ➢ Population excludes DoD civilians and dependents.
  - ➢ Population breakdown (Ref GIMDP):
    - Military = 14,560
    - Dependents = 11,630 (7,560 adults, 4,070 K-12)
- ✓ Private Schools will not expand until definite clarity of stable enrollment is predictable/sustainable.

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Facts and Assumptions

(2 of 2)

- ✓ Outside the fence population growth is 20,000 starting in 2010 and peaking between 2012-2014 (Ref BSP).
  - ➢ Population excludes H-2 workers, military/eligible DoD civilians and their dependents.
  - ➢ Population breakdown based on current Guam ratios reflect the following student increases:
    - GPSS = 4,958 (K-12)
    - GCC = 484 (higher education)
    - UOG = 745 (higher education)
- ✓ Assessment does not include current shortfall fixes.

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Analysis Impact

GPSS

STEP 1

ADDRESS CURRENT:

- ✓ Strategic Plan/DAP
- ✓ Management Audit
- ✓ Bottom-up Curriculum Review
- ✓ Re-districting Plan
- ✓ Union Contract
- ✓ Fiscal Accountability
- ✓ Current/New School Prep/Sustainment

Overcrowding/ Academic Excellence

GAP ISSUE

STEP 2

20K (2012-2014):

- ✓ Elem = 2,369
- ✓ Middle = 1,138
- ✓ High = 1,451
- ✓ Total = 4,958

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Analysis Impact

GCC and UOG

STEP 1

ADDRESS CURRENT:

- ✓ Type /Quantity of workforce needs
- ✓ Capacity limitations for:
  - ➢ Facilities
  - ➢ Personnel
- ✓ Community Support

"TRAINING" GAP ISSUE (Now – 2010+)

STEP 2

20K (2012-2014):

- ✓ GCC = 484
- ✓ UOG = 745
- ✓ Type/Quantity of add'l workforce needs
  - ➢ Existing Programs
  - ➢ New Programs
- ✓ Surge capacity for:
  - ➢ Facilities
  - ➢ Personnel

Analysis Impact

DoDEA – 26,190 Military Population
(Reference source GIMDP)

School Category	School-aged Children	School Ceiling	No. of New Schools	*No. of Pers Per Sch	*Total No. of Pers (aggr)
Elem	2,450	750	3	75	225
Middle	810	400	2	40	80
High	810	675	1	112	112
Total	**4,070**	**n/a**	**6**	227	417

*NOTE: Staffing standards are not the same as GPSS and should not be used as comparisons for this presentation.

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Analysis Impact

Private Schools

- In the aggregate, there has been a downward trend of enrollment increases from 6% to 2% between 2001 and 2005.
- Expansion is not a priority consideration at this time due to uncertainty of a sustained increased enrollment.
- Enrollment is anticipated to increase, again. However, to what extent is questionable.

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Analysis Impact

GPSS – *20,000 Outside the Fence Population (*Reference Source BSP)

School Category	School-aged Children	School Ceiling	No. of New Schools	No. of Pers Per Sch	Total No. of Pers (aggr)
Elem	2,369	550	4-5	58	232 - 290
Middle	1,138	700	1-2	92	92 - 184
High	1,451	1200	1-2	119	119 - 238
Total	**4,958**	**n/a**	**6-9**	**269**	**443 - 712**

- Potential for teacher shortages as DoDEA completes schools and Private Schools increase enrollment.

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Analysis Impact

GCC (1 of 2)

- Two areas:
  - Post-secondary Education
    - ⇨ Increased workforce needs for construction trades and other career/technical professions.
    - ⇨ Increased enrollment of 484 college students.
  - Secondary Education
    - ⇨ Increased workforce needs for career/technical education - high school.
- Shortage in core capacity resulting in limited ability to surge.

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Analysis Impact

GCC (2 of 2)

- Reassessing faculty and support ranks increases to support and sustain the additional workforce training requirements.
- Reassessing post-secondary and secondary facilities for construction and collateral equipment needs.
- Prioritizing Allied Health and Science building construction as an immediate need.
- Reinforcing regional collaboration with educational partners.

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Analysis Impact

UOG (1 of 2)

- Two areas:
  - Degree Programs
    - ⇨ Increased workforce needs for other professionals currently/not currently offered.
    - ⇨ Increased enrollment of 745 university students.
  - Environmental & Technical Outreach
    - ⇨ Increased impact assessment demands on the environment, economy, community, and business areas.
- Shortage in core capacity resulting in limited ability to surge.

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Analysis Impact

UOG (2 of 2)

- Reassessing faculty and support ranks increases to support and sustain the additional workforce development requirements.
- Reassessing facilities for construction and collateral equipment needs.
- Prioritizing Nursing and CEDDERS building construction as immediate needs.
- Shifting to seek more federal funding for increased environmental research requirements.

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Estimated Financial Impact
(1 of 3)

PERSONNEL – (Dollars in mil)						
Insti-tution	Faculty	Est Faculty Cost	Support Ranks	Est Spt Ranks Cost	Total Pers	Est Total Pers Cost
GPSS	264 - 426	$12.2 - $19.8	179 - 286	$5.3 - $8.7	**443 - 712**	**$17.5 - $28.5**
GCC	35	$1.9	20	$0.9	**55**	**$2.8**
UOG	42	$2.4	44	$1.7	**86**	**$4.1**
Total	341 - 503	$16.5 - $24.1	243 - 350	$7.9 - $11.3	584 - 853	$24.4 - $35.4

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Estimated Financial Impact
(2 of 3)

FACILITY & COLLAT EQUIP/SUPPLIES - (Dollars in mil)		
Insti-tution	Est Start-up Funding	Areas Impacted - Now and FY2010/12
GPSS	$103.1 - $172.5	6-9 New Sch Land, Constr, & Collat Equip/Supplies.
GCC	$10.5	Post-Secondary Ed Constr & Collat Equip.
	$12.4	Secondary Ed Constr & Collat Equip.
UOG	$22.8	Post-Secondary Ed, Comm Spt Unit Constr & Collat Equip.
Total	$148.8 - $218.2	Facilities and Collateral Equipment/Supplies.

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Estimated Financial Impact
(3 of 3)

- **Estimated Financial Impact does not include:**
  - Transportation/buses
  - Outsourced Cafeteria, Grounds/Facilities Maintenance, Security, Trash, Repairs
  - Utilities
  - Administrative contracts (i.e. copier machines)

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Issues/Concerns

- Obtaining more information on type and quantity of workforce needs for GCC and UOG to assess impact.
- Working on "Step 1" action items to close gap with "Step 2" of military expansion impacts.
- Identifying funding sources to support increases in facilities/personnel.
- Aligning the timing of producing a trained workforce with ability to hire due to funding shortages.
- Identifying sustained funding for post-construction increases in facilities/personnel/contracts.

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Actions to Date

CMTF

- Participates in Labor, HSS, and Environmental sub-committee meetings (on-going).
- Participates in selected GPSS meetings (on-going).
- Participated in the DOI IGIA Working Group HHS/Education Sessions (Aug 2 & Nov 19, 07).
- Provided input/updates to the two needs assessment reports (Jul & Nov 07) and KPMG Report (Oct 07).
- Participated in the Village Visits at Agana Heights, Santa Rita, and Dededo (Dec 4-6, 07).
- Participated on K-57 Talk Show covering Education with Tony Lamorena (Dec 11, 07).

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Actions to Date

GPSS

- Assessing the need to address current issues of priorities to close gap between "Steps 1 and 2".
- Started committee to align career/ technical education back to GCC and expand current MOA.
- Initiated management audit process.
- Completing construction projects for three new schools by this year.
- Identifying personnel, collateral equipment, and funding requirements for new schools.

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Actions to Date

GCC (1 of 2)

- Participated in GPSS Board Chair's committee to align and expand career/technical education.
- Provided additional support to update apprenticeship standards in support of industry requirements.
- Recently renovated/upgraded the Trades and Industry Park, Technology Building, Culinary Kitchen, and Multipurpose Auditorium in support of programs.
- Working with neighboring community colleges in the region to identify workers and provide training.

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Actions to Date

GCC (2 of 2)

- Aggressively pursuing federal funding in support of career/technical education.
- Selected as Co-chair to the Labor sub-committee and participating in the Labor workforce initiatives.
- Serving as a member in the Air Force Andersen Civilian Advisory Council for community engagement.

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Actions to Date

UOG (1 of 2)

- Accelerating construction plans for Nurse and CEDDERS buildings to support allied health workforce.
- Completed the Leon Guerrero building for additional classroom space in support of degree programs.
- Streamlined teacher program to produce more teachers for GPSS.
- Continuing to provide assessment impacts on the island's environment, economy, community, and businesses.

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Actions to Date

UOG (2 of 2)

- Aggressively seeking federal funding to support of environmental research and educational programs.
- Participating and contributing to the Labor, Health, and Environmental sub-committee initiatives.
- Continuing to support in environmental, agricultural, economical research and impacts to the island.

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Next Steps

CMTF

- Invite Senators to be part of our sub-committee.
- Establish an update process for the Senators at large.
- Obtain feedback from GPSS, GCC, and UOG on their list of next steps (see handouts).
- Address GAO questions, meeting on Jan 31, 08.
- Address DOI IGIA issues, meeting on Feb 26, 08.
- Speak at rotary meeting (by invitation).
- Speak to the Village Mayor's Council.
- Update estimated start-up budget with FY2009 adjustments from respective institutions.

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Next Steps

GPSS

- Integrate assumed population increase into the DAP/ strategic plan to maximize resources and reduce costs.
- Expand career/technical programs offered by GCC.
- Complete management audit.
- Identify alternate courses of action to fund and prepare/sustain current school operations.
- Identify leadership and funding to prepare/sustain new schools for operation.
- Assess preparatory courses at the middle school level.
- Reduce/eliminate high risk status.

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Next Steps

GCC

- Continue to seek federal/local funding for career/ technical workforce needs into secondary and post-secondary programs.
- Assess the need for expanding career/technical education programs and update MOA with GPSS.
- Secure funding for Allied Health and Science Building to begin construction.
- Continue partnerships with community businesses in apprenticeship programs and career/technical training.

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Next Steps

UOG

- Continue to seek federal/local funding for workforce needs, environmental assessments, and community support.
- Continue to assess degree programs and operations to reduce costs and maximize resources.
- Identify funding for the Nursing and CEDDERS buildings.
- Continue to expand integration of internship with community businesses and GovGuam operations.

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Questions

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GUAM PUBLIC SCHOOL SYSTEM (GPSS) PERSONNEL AND SCHOOL NEEDS FOR POPULATION GROWTH

SCHOOL CATEGORY	PERSONNEL REQUIREMENTS		EQUIP, SUPPLIES. MATERIALS	LAND, CON-STRUCTION	Total Est. Costs (per Sch) (million)
	Total No. of New Pers (per Sch)	Total Est. Cost for New Pers (per Sch) (million)	Total Coll Equip/ Supplies/ Materials (per Sch) (million)	Total Land/ Facilities Est. Cost (per Sch) (million)	
Elementary	58	$2.201	$1.082	$10.140	$13.423
Middle	92	$3.826	$1.662	$20.840	$26.328
High	119	$4.916	$1.453	$34.250	$40.619
TOTAL	**269**	**$10.943**	**$4.197**	**$65.230**	**$80.370**

x 4-5 schools = $53.692m - $67.115m
x 1-2 schools = $26.328m - $52.656m
x 1-2 schools = $40.619m - $81.238m
x 6-9 schools = $120.639m - $201.009m

GUAM PUBLIC SCHOOL SYSTEM (GPSS) PERSONNEL AND SCHOOL NEEDS FOR POPULATION GROWTH

SCHOOL CATEGORY	PERSONNEL REQUIREMENTS									
	No. of Teachers (per Sch)	Est Cost for Teachers (per Sch)	+Additional Teacher (per Sch)	Est Cost for Add'l Teachers (per Sch)	Admini-strators (per Sch)	Est Cost for Admini-strators (per Sch)	++Support Staff (per Sch)	Est Cost for Spt Staff (per Sch)	Total No. of New Pers (per Sch)	Total Est. Cost for New Pers (per Sch)
Elementary	24	$1.114	10	$0.413	3	$0.159	21	$0.515	58	$2.201
Middle	44	$2.140	10	$0.486	5	$0.291	33	$0.909	92	$3.826
High	66	$3.064	8	$0.389	6	$0.368	39	$1.095	119	$4.916
TOTAL	**134**	**$6.318**	**28**	**$1.288**	**14**	**$0.818**	**93**	**$2.519**	**269**	**$10.943**

SCHOOL CATEGORY	EQUIPMENT, SUPPLIES, MATERIALS			LAND, CONSTRUCTION		
	Est. Collateral Equip (per Sch)	Est. Supplies & Materials (per Sch)	Total Coll Equip/ Supplies/ Materials (per Sch)	*Est. Land Cost (per Sch)	**Est. Construction Cost (per Sch)	Total Land/ Facilities Est. Cost (per Sch)
Elementary	$1.002	$0.080	$1.082	$1.140	$9.000	$10.140
Middle	$1.560	$0.102	$1.662	$2.840	$18.000	$20.840
High	$1.278	$0.175	$1.453	$4.250	$30.000	$34.250
TOTAL	**$3.840**	**$0.357**	**$4.197**	**$8.230**	**$57.000**	**$65.230**

NOTE: All dollar values are in million dollars.

+ = Additional Teachers include Special Education (SPED), English as a Second Language (ESL), and Chamorro.

++ = Includes school aides, library personnel, clerks, secretary, counselors, and nurse. Does not include custodians, cafeteria managers, cooks, and maintenance personnel which are currently outsourced.

* = Land cost estimated at $35/sm rate in the northwest part of the island for new schools (Elem - approximately 8 acres; Middle - approximately 20 acres; High - approximately 30 acres).

** = Does not include A&E plans cost at this time.

No. of Schools	Coll Equip/Supplies	Land/Construction	Total CE/S/L/C	Personnel Cost	Personnel Numbers
Elem x 4-5 sch =	$4.328m - $5.410m	$40.560m - $50.700m	$44.888m - $56.110m	$8.804m - $11.005m	232 - 290
Middle x 1-2 sch =	$1.662m - $3.324m	$20.840m - $41.680m	$22.502m - $45.004m	$3.826m - $7.652m	92 - 184
High x 1-2 sch =	$1.453m - $2.906m	$34.250m - $68.500m	$35.703m - $71.406m	$4.916m - $9.832m	119 - 238
x 6-9 schools =	$7.443m - $11.640m	$95.650m - $160.880m	$103.093m - $172.520m	$17.546m - $28.489m	443 - 712

GUAM PUBLIC SCHOOL SYSTEM (GPSS) PERSONNEL BREAKDOWN BY TEACHERS, ADMINISRATORS, AND SUPPORT STAFF

SCHOOL CATEGORY	No. of Teachers (per Sch)	Est Cost for Teachers (per Sch)(mil)	Times No. of Schools	Total Teachers	Total Est Cost for Teachers (mil)
Elementary	24	$1.114	x 4 - 5	96 - 120	$4.456 - $5.570
Middle	44	$2.140	x 1 - 2	44 - 88	$2.140 - $4.280
High	66	$3.064	x 1 - 2	66 - 132	$3.064 - $6.128
TOTAL	134	$6.318	4 - 6	206 - 340	$9.660 - $15.978

SCHOOL CATEGORY	+Additional Teacher (per Sch)	Est Cost for Add'l Teachers (per Sch)(mil)	Times No. of Schools	Total Additional Teachers	Total Est Cost for Addt'l Teachers (mil)
Elementary	10	$0.413	x 4 - 5	40 - 50	$1.652 - $2.065
Middle	10	$0.486	x 1 - 2	10 - 20	$0.486 - $0.972
High	8	$0.389	x 1 - 2	8 - 16	$0.389 - $0.778
TOTAL	28	$1.288	4 - 6	58 - 86	$2.527 - $3.815

SCHOOL CATEGORY	Admini-strators (per Sch)	Est Cost for Admini- strators (per Sch)(mil)	Times No. of Schools	Total Admini-strators	Total Est Cost for Admini- strators (mil)
Elementary	3	$0.159	x 4 - 5	12 - 15	$0.636 - $0.795
Middle	5	$0.291	x 1 - 2	5 - 10	$0.291 - $0.582
High	6	$0.368	x 1 - 2	6 - 12	$0.368 - $0.736
TOTAL	14	$0.818	4 - 6	23 - 37	$1.295 - $2.113

SCHOOL CATEGORY	++Support Staff (per Sch)	Est Cost for Spt Staff (per Sch)	Times No. of Schools	Total Support Staff	Total Est Cost (mil)
Elementary	21	$0.515	x 4 - 5	84 - 105	$2.060 - $2.575
Middle	33	$0.909	x 1 - 2	33 - 66	$0.909 - $1.818
High	39	$1.095	x 1 - 2	39 - 78	$1.095 - $2.190
TOTAL	93	$2.519	4 - 6	156 - 249	$4.064 - $6.583

SCHOOL CATEGORY	For No. of Schools	Total Teachers	Total Est Cost for Teachers	Total Support ranks	Total Est Cost for Support Ranks (mil)	Overall Personnel	Overall Est Cost for Personnel (mil)
Elementary	4 - 5	136 - 170	$6.108 - $7.635	96 - 120	$2.696 - $3.370	232 - 290	$8.804 - $11.005
Middle	1 - 2	54 - 108	$2.626 - $5.252	38 - 76	$1.200 - $2.400	92 - 184	$3.826 - $7.652
High	1 - 2	74 - 148	$3.453 - $6.906	45 - 90	$1.463 - $2.926	119 - 238	$4.916 - $9.832
TOTAL	4 - 6	264 - 426	$12.187 - $19.793	179 - 286	$5.359 - $8.696	443 - 712	$17.546 - $28.489

NOTE: All dollar values are in million dollars.

+ = Additional Teachers include Special Education (SPED), English as a Second Language (ESL), and Chamorro.

++ = Includes school aides, library personnel, clerks, secretary, counselors, and nurse. Does not include custodians, cafeteria managers, cooks, and maintenance personnel which are currently outsourced.

GCC PERSONNEL AND SELECTED FACILITIES NEEDS FOR CORE CAPACITY

PERSONNEL - POST SECONDARY EDUCATION	QTY	EST. COST (million)
Faculty	35	$1.900
Support Ranks	20	$0.900
TOTAL	**55**	**$2.800**

SELECTED CAPITAL IMPROVEMENT PROJECTS - POST SECONDARY EDUCATION

FACILITIES	LOCATION	EST. CONSTRUCTION COST (million)	COLLATERAL EQUIP (million)	PURPOSE
Automotive Shop Upgrade	On Campus	--	$0.500	Improve automotive instruction. Hoists, Electronic Analyzers, Computer Simulation Hardware and Software.
Automotive Paint Booth	On Campus	--	$0.100	Improve automotive instruction.
A/C Refrigeration Shop Renovation	On Campus	$0.100	--	Support constuction trades and apprenticeship programs.
Carpentry Shop Ventilation System	On Campus	--	$0.300	Safety upgrade requirement in support of construction trades and apprenticeship programs.
Construction of Second Floor of Bldg B - 5,000 sq. ft.	On Campus	$0.500	--	Additional classrooms to support additional student enrolment.
Allied Health and Science Building	On Campus	$3.000	--	Support allied health and science programs.
Hardening of Metal Buildings	On Campus	$6.000	--	For protection of resources located in academic buildings (5 bldgs). Guam encounters typhhons (hurricanes) yearly.
SUBTOTAL		$9.600	$0.900	
GRAND TOTAL		$10.500		

SELECTED CAPITAL IMPROVEMENT PROJECTS - SECONDARY EDUCATION

FACILITIES	LOCATION	EST. CONSTRUCTION COST (million)	COLLATERAL EQUIP (million)	PURPOSE
Classroom/Lab Combination - Equipment Only	Southern High School	--	$0.600	To support courses in autocad and visual communications.
Classroom Renovation/Construction	JFK High School	$3.800	--	To upgrade/construct classrooms and procure equipment for allied health, electronics, construction, automotive, autobody, autocad, and visual communication.
Classroom/Lab/Kitchen Combination	Simon Sanchez High School	$8.000	--	To upgrade/construct classrooms and procure equipment for marketing, tourism, allied health, electronics, construction, automotive, autobody, autocad, and visual communications.
SUBTOTAL		$11.800	$0.600	
GRAND TOTAL		$12.400		

UNIVERSITY OF GUAM (UOG) PERSONNEL AND SELECTED FACILITIES NEEDS FOR CORE CAPACITY

PERSONNEL	QTY	EST. COST (million)
Faculty	42	$2.435
Support Ranks	44	$1.721
TOTAL	**86**	**$4.156**

SELECTED CAPITAL IMPROVEMENT PROJECTS

FACILITIES	LOCATION	EST. CONSTRUCTION COST (million)	COLLATERAL EQUIP (million)	PURPOSE	REMARKS
Center for Excellence in Developmental Disabilities Education, Research, and Service (CEDDERS)	On Campus	$9.000	$1.200	Community support in area of disability counseling, training, research, service.	New project requiring acceleration to prepare for supporting the growth from the military expansion.
Nursing Extension to Health Science	On Campus	$7.300	TBD	Increase academic capacity to meet nursing demand.	Obtaining about $315K from bond to start small section of overall extension to master plan.
Science Building Renovation	On Campus	$1.000	$0.090	Lab support for nursing and sciences to increase capacity.	
Marine Lab Expansion	On Campus	$0.400	$0.175	Expand facilities capacity and procure equipment for environmental monitoring/research/ assessment.	
Fine Arts Building Renovation	On Campus	$3.250	TBD	Expand capacity for classroom overloads for GE, theater, and studios.	
Computer Equipment & Construction of a Generator Housing	On Campus	--	$0.405	Provide 24 x 7 IT operational requirement.	
Pre-Pharmacy Equipment & Supplies	On Campus	--	$0.020	Provide capability to start needed pre-pharmaceutical courses.	
SUBTOTAL		**$20.950**	**$1.890**		
GRAND TOTAL		**$22.840**			

Planning Factor Analysis
For Outside-the-Fence Population Growth

Assessment of 20,000 outside-the-fence Planning Factor:

-The Education sub-committee assessed various scenarios of a 20,000 population influx and selected Scenario 1 as a base-line. Our sub-committee believes the local population percentages best reflect the types of family sizes anticipated to influx to Guam.
-Given the calculated projected influx of school-aged children and the new school ceiling requirements for Guam, we anticipate a need for a total of 6 to 9 additional new schools: 4-5 Elementary, 1-2 Middle, and 1-2 High.
-Given estimated cost factors, we project the following costs for construction and land for each school: Elementary = $9.14 - $10.14 mil; Middle = $19.84 – $20.84 mil; High = $33.25 - $34.25 mil.
-Estimates for new school construction and land costs mentioned above do not account for possible costs saving if clustered models are used (i.e. land space, gyms, cafeterias, etc).
-Given the projected number of 6-9 new schools, there will be a need for 164-256 additional teachers. Estimated administrators, staff, and other support personnel are pending.
-The assessment on the number of new schools is a broad and macro view and does not take into account information identified below in the "Pending Information for More Detailed Assessment" section. Once we obtain this information, we will be able to provide a more detailed assessment of these numbers.
-For planning purposes, we believe this assessment will provide insight to other subcommittees on potential/additional needs/requirements.

Planning Factor Assumptions:

-Per Bureau of Statistics and Planning (BSP), the planning factor for "outside-the-fence" population influx will be 20,000 and includes adults and family members.
-This number is a civilian population influx from the Federated States of Micronesia (FSM), other countries in the western pacific, and CONUS.
-This does not include military and their family members, DoD civilians and their family members, or H-2 construction workers.
-Estimated costs to construct each new school: Elementary = $8-9 million; Middle = $17-18 million; High = $29-30 million.
-Estimated land cost using a $35/sm rate in the northwest part of the island for each school: Elementary – approximately 8 acres = $1.14 million; Middle – approximately 20 acres = $2.84 million; High – approximately 30 acres = $4.25 million.
-New GPSS school enrollment ceilings per Public Law 24-73; Public Law 28-009; and 17 Guam Code Annotated (GCA) Education, Chapter 7, Section 7113 are: Elementary = 550; Middle = 700; High = 1,200.
-The non-military population growth may possibly reside within 5-10 miles from where the military housing will be located which will impact where these schools may be constructed.
-The Guam Federation of Teachers (GFT) Board Union Contract average Teacher to Student Ratios (TSR) used reflect the following needs for teachers:

School Category	Avg TSR	Enrollment Ceiling	No. of Add'l Teachers (Ea Sch)	No. of New Schools Needed	Total No. of New Teachers
Elementary	1:23	550	24	4-5	96 - 120
Middle	1:28	700	25	1-2	25 - 50
High	1:28	1,200	43	1-2	43 - 86
TOTAL				6-9	164 - 256

Scenarios Assessed:

-Below are three scenarios reviewed by the Education subcommittee. Assistance was provided by Cynthia Naval, Department of Public Health (DPH); and Calvin Saruwatari, Bureau of Statistics and Plans (BSP).

SCENARIO 1: Population breakdown resembling 2007 total Guam population (civ/mil combined).
Total Population = 173,456.

School Category	Age Group	# in 2007	%	Expected Out of 20K	Enrollment Ceiling	No. of New Schools Needed
Elementary	5-10	20,547	0.118457	2,369 (48%)	550	4-5
Middle	11-13	9,873	0.056919	1,138 (23%)	700	1-2
High	14-17	12,587	0.072566	1,451 (29%)	1,200	1-2
TOTAL		43,007		4,958 (100%)		6-9

SCENARIO 2: Population breakdown of 20,000 resembling active duty military and dependents count in 2000 Census of Guam. Note age grouping captured differently.
Total Population = 11,345.

	Age Group	# in 2000	%	Expected Out of 20K	Enrollment Ceiling	No. of New Schools Needed
	5-9	1,270	0.111944	2,239 (46%)	550	4-5
	10-14	995	0.087704	1,754 (36%)	700	2-3
	15-19	480	0.042309	846 (18%)	1,200	0-1
TOTAL		2,745		4,839 (100%)		6-9

SCENARIO 3: Population breakdown resembling projected active duty military and dependents influx to Guam.
Total Population = 26,160.

School Category	Age Group	# in 2014	%	Expected Out of 20K	Enrollment Ceiling	No. of New Schools Needed
Elementary	5-10	2,450	0.093654	1,873 (60%)	550	3-4
Middle	11-13	810	0.030963	619 (20%)	700	0-1
High	14-17	810	0.030963	619 (20%)	1,200	0-1
TOTAL		4,070		3,111		3-6

NOTE: Other scenarios reviewed by BSP on local population school-aged children reflected a trend of about 47-50% being in elementary, 22-25% in middle, and 27-30% in high school. There are significant differences in local school-aged children population as compared to military dependents for Guam. Most visible are the numbers reflected in the middle and high school levels.

Pending Information for More Detailed Assessment:

-What are the new adjusted capacities for each GPSS school once current construction are completed (by grade)?
-What is the GPSS re-districting plan and the population expected at each school (by school/ grade)?
-What are the anticipated authorized and on-hand administrator, staff, and faculty requirements for each GPSS school (by grade)?
-How many children could the Private School sector absorb?
-Where should these new public schools be constructed?
-Where will the infrastructure support come from?
-How can clustering save funding for land and facility construction and reduce traffic congestion?
-How many more transportation assets will be required?
-How will transportation network and traffic be affected?
-How will sustainment funding be identified and included within the GovGuam fiscal requirements?
-What will be that actual cost of each new public school construction?
-What will be the actual cost for land purchase, if needed?