



BENJAMIN CRUZ <speaker@senatorbjcruz.com>

MC Fwd: GCC Board Reporting Requirement - January 2018

BENJAMIN CRUZ <speaker@senatorbjcruz.com>
To: 34th Guam Legislature Clerks <clerks@guamlegislature.org>
Cc: Rennae Meno <rennae@guamlegislature.org>

Fri, Feb 2, 2018 at 4:07 PM

02/02/18	02/02/18	Guam Community College	Guam Community College Board of Trustees for the Boards and Commission reporting requirement for January 2018*	34-18-1498
----------	----------	------------------------	--	------------

Forwarded message
From: Bertha Guerrero <bertha.guerrero@guamcc.edu>
Date: Fri, Feb 2, 2018 at 3:59 PM
Subject: GCC Board Reporting Requirement - January 2018
To: speaker@senatorbjcruz.com
Cc: Edward Pocaigue <epocaigue@senatorbjcruz.com>

GLA # 34-18-1498
Speaker Benjamin J.F. Cruz

To: Office of Speaker Benjamin J.F. Cruz

FEB 02 2018

Hafa Adai.

Time: 4:07 [] AM [] PM File No. _____
Received By: _____

Attached is the official transmittal relative to the Guam Community College Board of Trustees for the Boards and Commission reporting requirement for January 2018.

Please acknowledge receipt.

=====

Si Yu'us ma'ase.
Bertha Guerrero, Administrative Secretary
Board of Trustees & Foundation Board of Governors
Guam Community College
Office: 671-735-5638 * Fax: 671-734-1003
P.O. Box 23069 GMF; Barrigada, Guam 96921
Email: bertha.guerrero@guamcc.edu

Guam Community College Mission Statement

Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

Gu'ya i Kulehon Kummitat Guahan, i mas takhilo' mananguen fina 'che' cho' yan i teknikat na kinahalo' i manafache 'cho' ya u na ' guaguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmajananagui yan i fina' na' guen cho' cho' para Maikronesia.



E-mail administered by Guam Community College

OFFICE OF SPEAKER BENJAMIN J.F. CRUZ

Committee on Appropriations and Adjudication

I Mima'ventai Kuattro na Libesaturam Guahan

Guam Congress Building | 163 Chalan Santo Papa | Hagana, GU 96910

T: (671) 477-2520 | F: (671) 477-2522 | www.senatorbjcruz.com

6 attachments

- 1.19.18 Reporting Requirements.to Speaker.pdf 23K
- 1-19-18.BOTmtg.signed.pdf 252K
- FY2019 Budget Request 1 of 2.pdf 6188K
- FY2019 Budget Request 2 of 2.pdf 3775K
- FY19.NAF.SpecialProjectsBudget.approvedFINAL.2.pdf 122K

1498

07:47:07 - 03/01/18

2/2/2018

Senator BJ Cruz Mail - MC Fwd: GCC Board Reporting Requirement - January 2018

 FY19NAF.Budget.approvedFINAL.APPROVED.1.pdf
134K

↩



OFFICE OF THE PRESIDENT
Mary A.Y. Okada, Ed.D.

January 19, 2018

The Honorable Benjamin J.F. Cruz
Speaker, 34th Guam Legislature
155 Hesler Place
Hagåtña, Guam 96910
(via email: senator@senatorbjcruz.com)

Re: Boards & Commissions Reporting Requirements – January 2018

Dear Speaker Cruz:

Transmitted herewith is the reporting requirements for Boards and Commissions pursuant to 5 GCA, Chapter 8, §8113.1 regarding the Guam Community College Board of Trustees meeting of January 19, 2018.

If there are any questions, please contact me at 735-5638.

Senseramente,

Mary A. Y. Okada, Ed.D.
President

Attachment

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, January 19, 2018, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of December 20, 2017

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

1. *President’s Report:*
 - Financial Status of the College
 - Capital Improvement Projects (CIP)
2. *Monthly Activities Reports:*
 - Student Trustee
 - Faculty Advisory Member
 - Support Staff Advisory Member
3. *Board of Trustees Community Outreach Report*

VI. UNFINISHED BUSINESS

1. Construction Projects Updates
 - Building 100 and Forensic Lab
 - Building 300
 - Wellness Center

VII. NEW BUSINESS

1. FY2019 Budget Request
2. President's Travel Request (March-April 2018)

VIII. EXECUTIVE SESSION

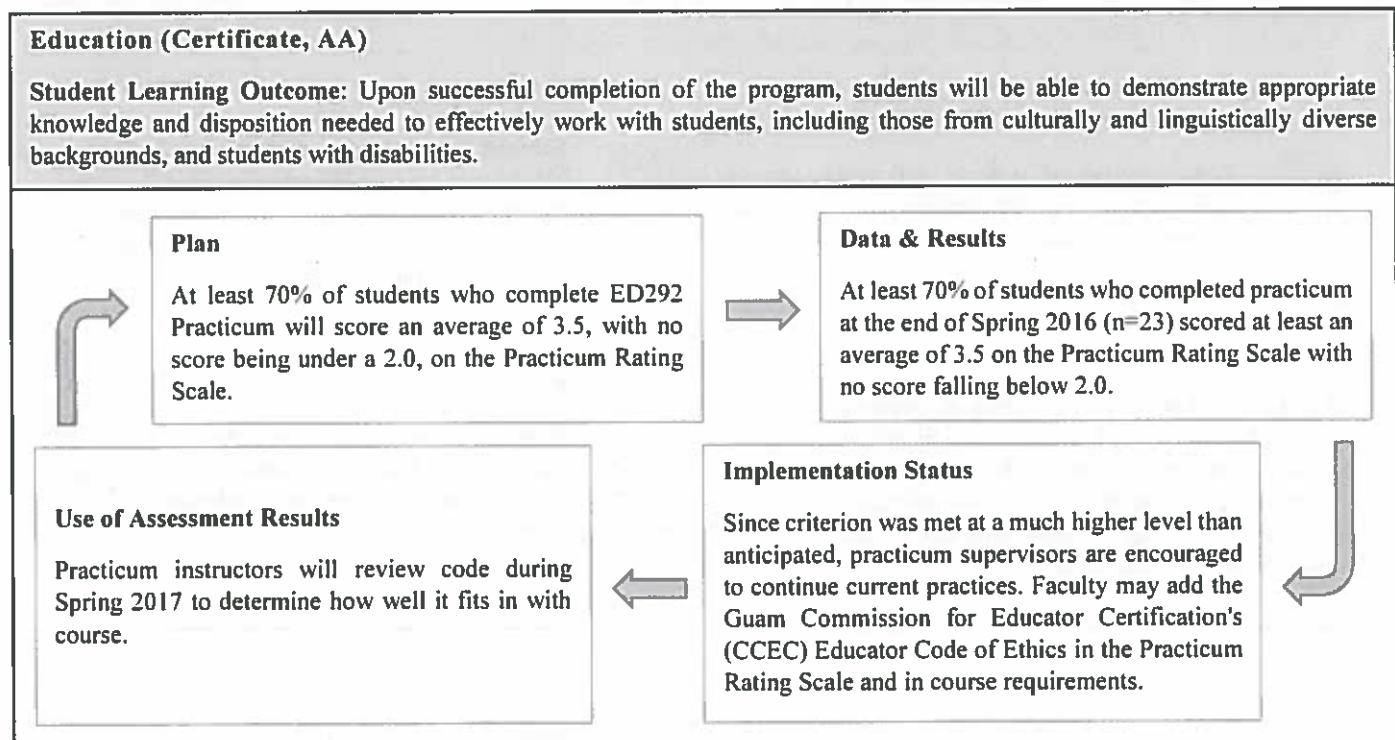
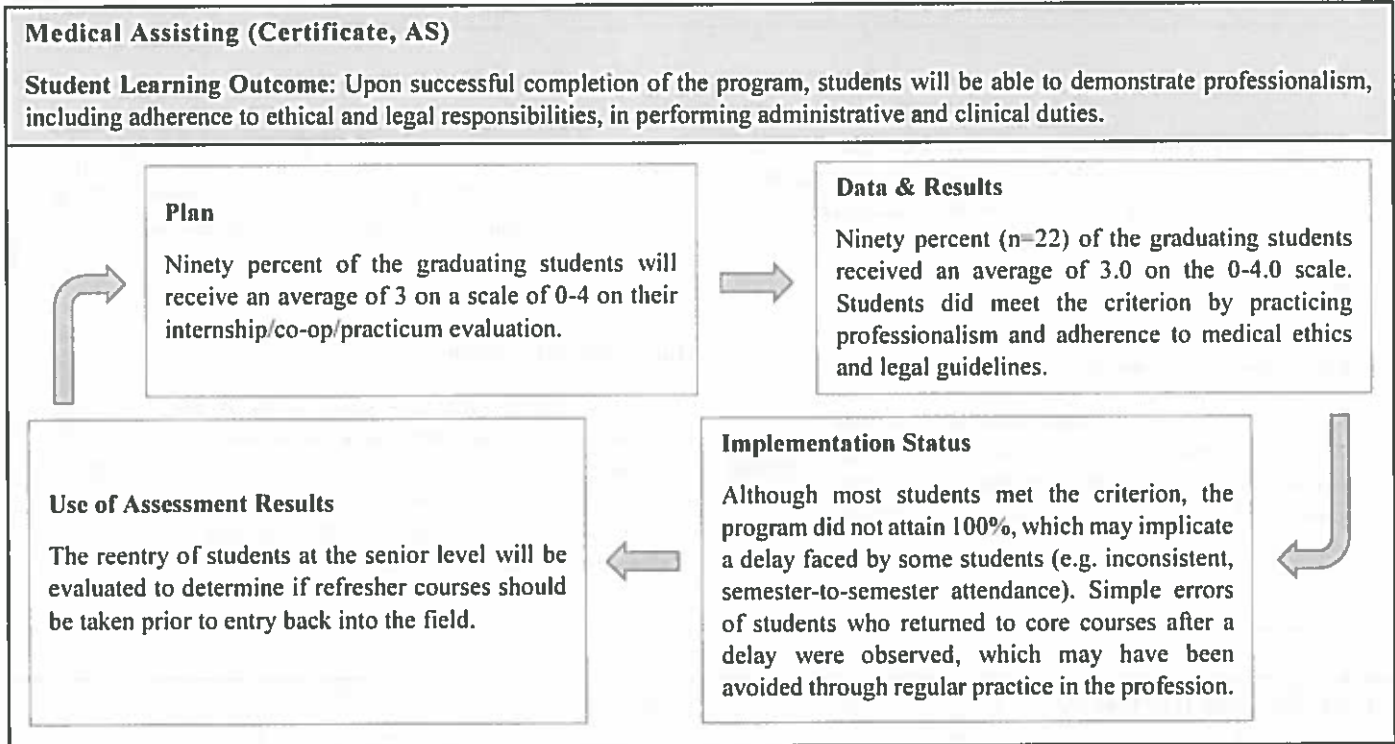
1. Personnel Matters
2. Labor Management Relations
3. Legal Matters

IX. ADJOURNMENT

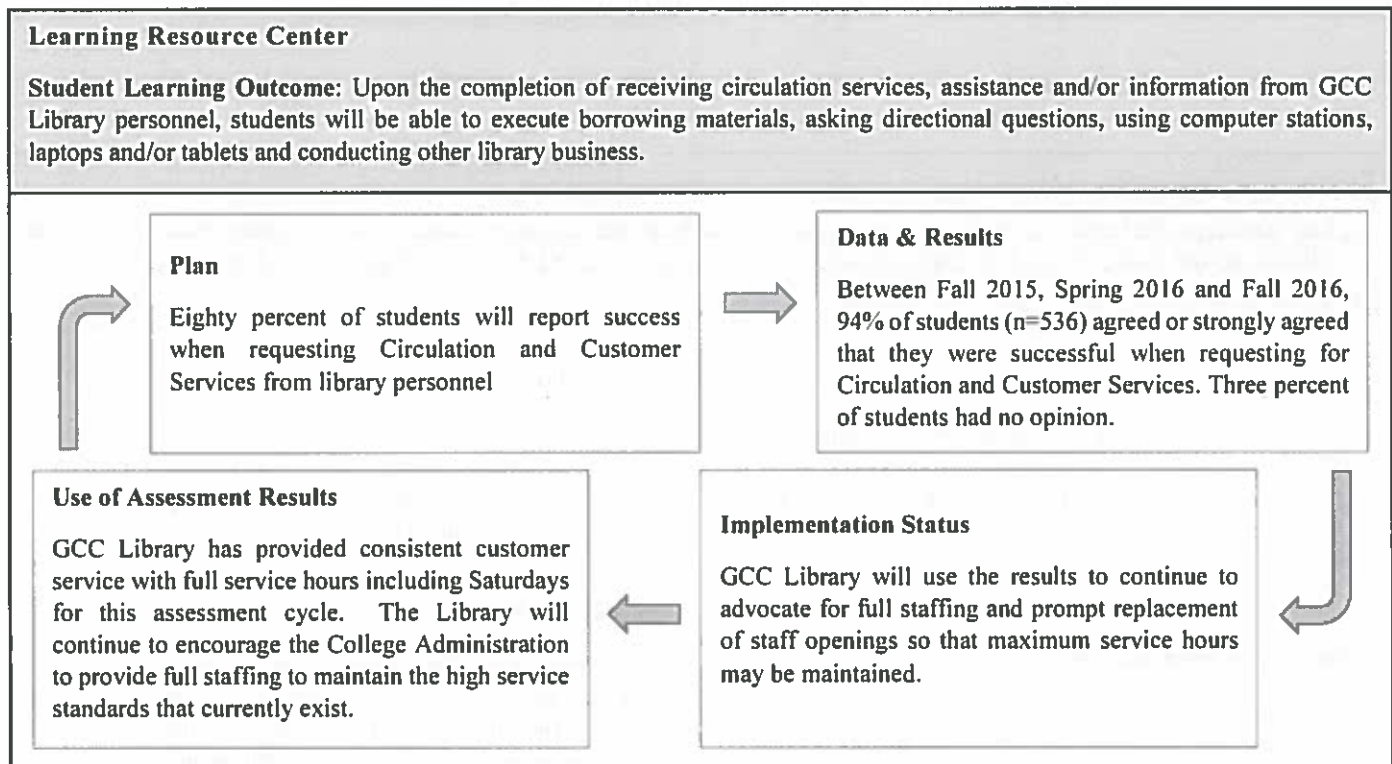
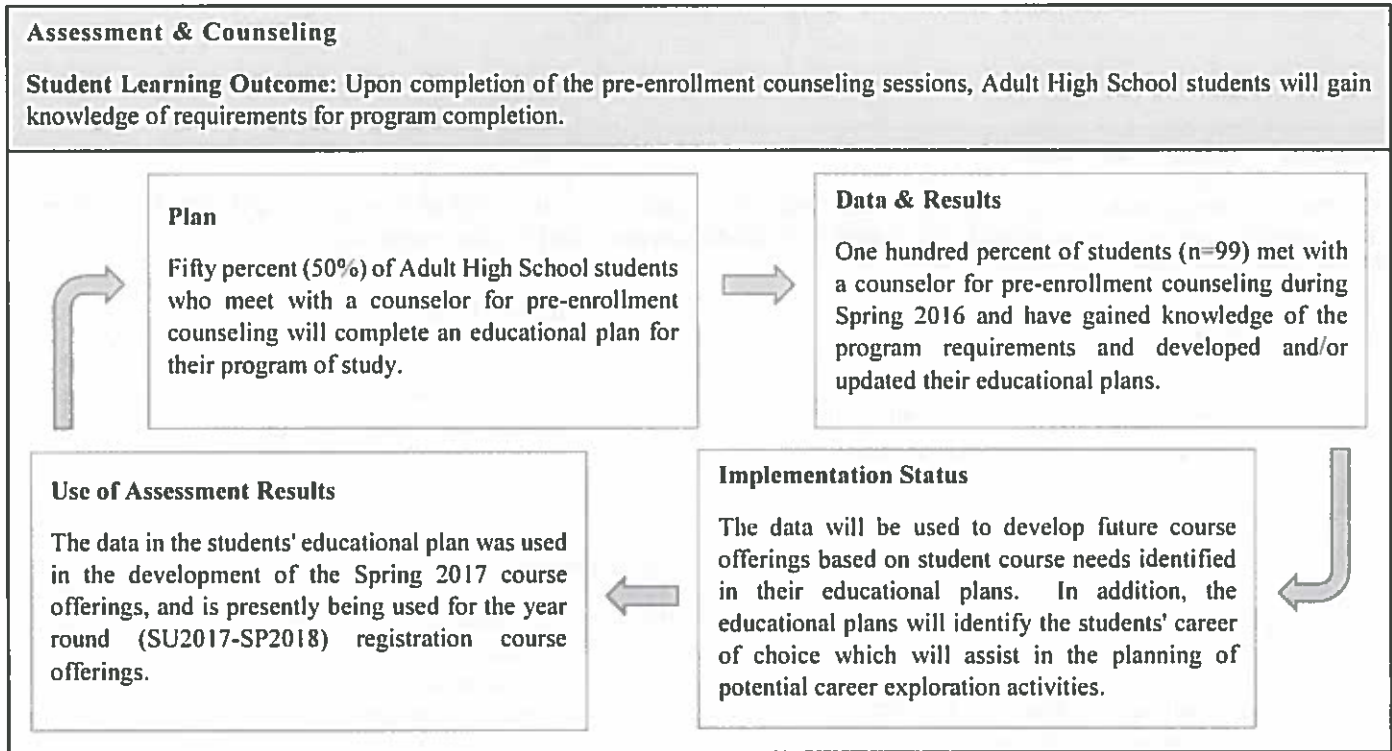
DATA EXTRACT #5
(Meaningful Data for the GCC Board)

Closing the Loop

Associate & Certificate Degree Programs (Group A)



Administrative & Student Services Units (Group C)



Data extracted from the 16th Annual Institutional Assessment Report (AIAR).

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of December 20, 2017

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on December 20, 2017, was called to order at 12:10 p.m., by Chairperson Frank Arriola, in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Mr. Frank P. Arriola, Chairperson; Ms. Gina Ramos, Secretary; Mr. Eloy P. Hara, Treasurer; Ms. Deborah C. Belanger; Mr. Luke Fernandez, Student Trustee. **Other members:** Mr. Richard P. Sablan, Vice Chairperson (schedule conflict).

Others in attendance: Dr. Mary A.Y. Okada, President; Mr. Frederick Tupaz, Faculty Advisory Member; Mr. Kenneth Bautista, Support Staff Advisory Member; Dr. R. Ray D. Somera, Vice President, Academic Affairs Division; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; Dr. Gina Tudela, Dean, TPS; Mr. R. Gary Hartz, Associate Dean, TSS; Ms. Doris Perez, Assistant Director, Planning and Development; Ms. Marlena Montague, Assistant Director, Office of Assessment, Institutional Effectiveness and Research; Ms. Latisha Leon Guerrero, GCC Staff Senate representative; Attorney Rebecca Wrightson, Legal Counsel.

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – November 16, 2017

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE MEETING MINUTES OF NOVEMBER 16, 2017, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

III. COMMUNICATIONS – The College received a notice for the confirmation hearing for Mr. Carlo Leon Guerrero to be a member of the Guam Community College Board of Trustees replacing Trustee John Benito on the Board. This is pending Mr. Leon Guerrero's confirmation by the Guam Legislature.

At this time it was reported by Trustee Hara that approximately three weeks ago, he submitted his application to the Governor's Office for reappointment as a Trustee on the GCC Board. The College will follow up on this.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

1. President's Report: President Okada reported on the following:

Financial Status: The President provided the Board with a current financial status of the College as follows:

FY2017 AND FY2018: The College has received \$190,000 on November 28, 2017 for FY2017 allotment and \$24,154 for TAF for FY2018. The current allotment releases for FY2018 is slow. This is due to the focus in collecting the balance for FY2017 so as to close the books for this fiscal year. The College is currently under audit status and any funds collected for 2017 is reflected as part of this audit. The additional \$190,000 was received on Monday, December 18, 2017 but there is still a balance of \$1.9 million owed to the College for FY2017.

FY2018: The College has received approximately \$2.5 million year-to-date although it requested \$5.2 million based on its appropriation and allotment schedule.

Capital Improvement Projects and other activities: President Okada reported the following:

- The College has been pushing forward with the painting project on campus and anticipates this to be complete before next semester. Buildings 1000 and 2000 are currently being painted.
- Maintenance & Facilities staff are currently water blasting Buildings A, B, C and D.
- Moving forward with the storage facility for Maintenance & Facilities that is currently located between the Construction Trade and Automotive buildings.
- Received clearance from the Cosmetology Board to continue with the Cosmetology program in Rooms A6, A7 and A8, however, it is pending some equipment. This program should start in Spring 2018.
- Replacing the water pump for Building 3000, however, it is the wrong voltage and will have to wait for the correct one.
- A Notice of Award was issued to J&B Modern Tech for the air-conditioning systems based on the new specifications.
- There are other CIP Projects that are still going through the process for funding this year and will be fully expended as appropriated by the Board.

Other activities:

- Ms. Gohar Momijan, ACCJC Vice President, is the liaison assigned to GCC, using a portfolio model, to address all the needs and training requirements for GCC.
- The College also received the team roster for the Accreditation visit in March 2018. Nine (9) members will be visiting and the College anticipates one more.
- Working with the Guam Building Council to plan for the updates to the Guam Building Code and anticipate bringing individuals from the International Council to conduct a workshop on Guam.
- Efforts are ongoing for a collaborative event between the Joint Region Marianas Fire and Emergency Services with the Kapiolani Community College and GCC to bring out the EMT and AEMT programs and anticipate including a Paramedics program. This was initiated approximately two years ago with an AHEC grant. The Joint Region Marianas has 75 Firefighters that need to be trained. These individuals will be sent to Honolulu for training to include an OJT with ambulances. Anticipate GCC will be the institution to provide training on Guam for the military and in the future to invite local firefighters. Similar programs are being done with American Samoa and Palau and will also work with them on this. Mr. Thomas

Manglona is the point of contact and the College anticipates this to start during the summer.

-For the next calendar year, a new set of CIP projects will be presented to the Board for consideration.

-With regards to USDA projects, the College will be moving forward with the GCC Wellness Center before new building codes come into effect, otherwise this will change the A&E. As to the parking garage, the College anticipates this project to go through public private partnerships.

-The FY2019 budget proposal will be submitted to the Board for consideration during the next Board meeting.

2. Monthly Activities Report.

Student Trustee: Trustee Luke Fernandez reported the following:

-The New Student Orientation for Spring 2018 was held on December 13, 2017.

Faculty Advisory Member: Mr. Fred Tupaz reported the following:

-Semester is ending soon and faculty are still on vacation.

-Prior to the vacation in November 2017, several departments held convocations to include advising of students. The convocations also went well.

Support Staff Advisory Member: Mr. Kenneth Bautista reported the following:

-Semester is coming to an end and staff are now preparing for Spring semester.

-There is water blasting ongoing on campus and are being announced on MyGCC, including caution signs being posted near these projects.

3. Board of Trustees Community Outreach Report.

-Dec. 9, 2017, Sat., Tri-Board working session, attended by Trustees Fernandez and Belanger.

-Dec. 13, 2017, Student orientation attended by Trustee Fernandez.

-Dec. 16, 2017, GCC Employee Association Christmas party, attended by Trustees Ramos and Fernandez.

VI. UNFINISHED BUSINESS

1. Construction Projects Updates. President Okada reported on the following:

-Bldg. 100. This project is still ongoing construction and is 57.8% complete. Awaiting three (3) changes orders: 1) extension of time due to the H2 worker issue; 2) replacing the power line coming into the campus; 3) relocation of Cosmetology to another facility.

-Forensic Lab. This project is still under protest and legal counsel will advise further on this matter.

-Building 300. A Notice of Intent to Award will be issued to J&B Modern Tech for the construction of the replacement of the multi-purpose auditorium.

-Wellness Center. *(As previously reported.)*

VII. NEW BUSINESS.

1. Approval of Institutional Self Evaluation Report (ISER). The President mentioned that last week, the Board was provided with a link to the final ISER consisting of over 200 pages. There have been several drafts, updates, comments provided by the GCC community, including review by President Okada and Dr. Ray Somera.

Mr. Tupaz, Faculty Advisory member; Mr. Bautista, Support Staff Advisory member; Trustee Luke Fernandez; and Ms. Latisha Leon Guerrero, GCC Staff Senate representative, were asked if they had additional comments. They all commented they had the opportunity to review the ISER. Grammatical errors and formatting will be checked by Ms. Marlana Montague from the AIER office.

Dr. Ray reported that prior to the faculty going on vacation, he had the opportunity to discuss the ISER with Mr. Tupaz. Dr. Ray further reported there were 4,414 comments captured from the campus community. The drafts are on the Accreditation website, including the evidence. The final ISER will be mailed out to the nine (9) Accreditation team members by December 22, 2017, to anticipate receipt by the first week of January 2018. Dr. Somera will also provide highlights of the final ISER to the Board of Trustees during the upcoming Joint Board Retreat before the Accreditation visit.

MOTION

IT WAS MOVED BY TRUSTEE DEBORAH BELANGER, SECONDED BY TRUSTEE LUKE FERNANDEZ, THAT THE BOARD APPROVE THE FINAL DRAFT OF THE INSTITUTIONAL SELF EVALUATION REPORT (ISER), WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At this time, Dr. Somera thanked the ISER team authors and Mr. Gary Hartz, the ISER coordinator.

2. BOT ELECTION. The Guam Community College Board of Trustees nominated to maintain the current BOT officers for a term of two (2) years for 2018-2019. After discussions, the following motion was then made:

MOTION

IT WAS MOVED BY TRUSTEE DEBORAH BELANGER, SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD OF TRUSTEES MAINTAIN THE CURRENT GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES OFFICERS FOR A TWO-YEAR TERM FOR 2018 THROUGH 2019, AS FOLLOWS: FRANK ARRIOLA, CHAIRPERSON; RICHARD SABLAN, VICE CHAIRPERSON; ELOY HARA, TREASURER; AND GINA RAMOS, SECRETARY. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

3. PRESIDENT'S TRAVEL REQUEST (February 2018). The President informed the

Board of the following travel request:

-WestCare Foundation Board of Directors Retreat, February 8-11, 2018, in Henderson, Nevada, 100% WestCare funded.

After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, AND SECONDED BY TRUSTEE GINA RAMOS, THAT THE BOARD APPROVE THE PRESIDENT'S TRAVEL REQUEST FOR FEBRUARY 2018, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At approximately 12:44 p.m., the meeting went into Executive Session.

VIII. EXECUTIVE SESSION

- 1. Personnel Matters**
- 2. Labor Management Relations**
- 3. Legal Matters**

At 1:30 p.m., the meeting reconvened to open session and a motion was made, as follows:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE LUKE FERNANDEZ THAT THE MEETING RECONVENE TO OPEN SESSION, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At this time, a motion was made to accept the President's report, as follows:

MOTION

IT WAS MOVED BY TRUSTEE LUKE FERNANDEZ, SECONDED BY TRUSTEE DEBORAH BELANGER, THAT THE PRESIDENT'S REPORT BE ACCEPTED, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

IX. ADJOURNMENT. At this time, a motion was made to adjourn the meeting, as follows:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE LUKE FERNANDEZ, THAT THE MEETING OF DECEMBER 20, 2017, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

There being no further discussions, the meeting of December 20, 2017, adjourned at approximately 1:30 p.m.


SUBMITTED BY:

 **JAN 19 2018**
BERTHA M. GUERRERO
Recording Secretary

ATTESTED BY:

 **JAN 19 2018**
GINA Y. RAMOS
Secretary

APPROVED BY:

 **JAN 19 2018**
FRANK P. ARRIOLA
Chairperson

PRESIDENT'S TRAVEL SCHEDULE
March – April 2018

Conference Title/Sponsor	Date	Location
REL Pacific Governing Board Meeting	March 21-23, 2018	Honolulu, HI
PREL Board Meeting	March 26, 2018	Honolulu, HI
PPEC Spring Meeting	April 4-5, 2018	Pohnpei

Funding Source in order of travel: REL Pacific Governing Board (100% funded); PREL (100% funded); PPEC (50% funded)

Guam Community College

2019 BUDGET REQUEST - NAF SPECIAL PROJECTS

PROJECTED REVENUES	PRIOR YEARS		
	ACTUAL as of 09/30/17	2018 BUDGET REQUEST	FY 2019 PROJECTION
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)	104,330	72,715	91,440
Health Certificate	75,825	72,000	0
Industry Certification	152,411	153,200	151,120
* Other Projects	548,588	0	0
* Gov't Guam/Private Industries Training Requests	124,999	1,025,500	837,500
* Prometric/Pan/Ed2go Online Courses/HOST TESTING	19,541	25,000	25,000
TAM workshop (Alcohol Beverage Control)		99,000	90,000
Tour Guide Certification		13,500	13,500
WorkKeys Assessment/NCRC		311,654	240,500
Public Health	50,760	0	0
Total Continuing Education	1,076,454	1,772,569	1,449,060
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute	6,030	178,635	0
Criminal Justice Academy	8,824	391,020	625,140
Sustainability		10,000	0
* Other Projects	112,017		0
Total Trades & Professional Services	126,871	579,655	625,140
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	4,176	38,000	0
Principles of Voice & Data	0	34,000	0
Total Technology & Student Services	4,176	72,000	0
TOTAL REVENUE	1,207,501	2,424,224	2,074,200
PROJECTED EXPENDITURES			
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)	58,212	72,715	91,440
Health Certificate	56,873	71,900	0
Industry Certification	44,801	153,200	151,120
* Other Projects	525,447	0	0
Gov't Guam/Private Industries Training Requests	113,196	1,025,500	837,500
Prometric/Pan/Ed2go Online Courses/HOST TESTING	6,949	25,000	25,000
TAM Workshops (Alcohol Beverage Control)		99,000	90,000
Tour Guide Certification	5,310	13,500	13,500
WorkKeys Assessment/NCRC		311,654	240,500
Public Health	249,999	0	0
Total Continuing Education	1,060,787	1,772,469	1,449,060
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute	0	178,735	0
Criminal Justice Academy	15,074	391,020	625,140
Sustainability		10,000	0
* Other Projects	43,313		0
Total Trades & Professional Services	58,387	579,755	625,140
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	5,750	37,680	0
Principles of Voice & Data	3,846	32,600	0
Total Technology & Student Services	9,596	70,280	0
TOTAL EXPENDITURES	1,128,770	2,422,504	2,074,200
NET PROFIT/(LOSS)	78,731	1,720	0

Notes: * Other Projects budget is projected for projects not anticipated.

APPROVED BY GCC BOARD OF TRUSTEES JANUARY 19, 2018

Guam Community College

2019 BUDGET REQUEST - NAF

PRIOR YEAR

PROJECTED REVENUES	2018 Budget		FY 2019
	1	Request	PROJECTION
Educational and General Operations Revenue			
3 Tuition Net of Capital Improvement		2,719,200	2,431,770
6 Capital Improvement Fees (Resolution 4-99)		691,000	618,000
4 Technology Fee for Upgrades (Resolution 11-2000)		176,470	152,750
4 Technology Fee for Current Operations (Resolution 11-2000)		176,470	152,750
Student Activity Fee		72,520	62,780
Perm. Faculty Positions (Resolution 5-2006)		1,843,524	1,648,656
Perm. Staff/Admin Positions (Resolution 5-2006)		737,410	659,462
Other Fees Net of Tech and Stud Act Fees		285,000	247,000
Lab Fees		227,000	221,602
Total General Operations Subsidy		6,928,594	6,194,770
Auxiliaries Revenue			
Bookstore Sales		1,100,000	909,000
Food Services		33,750	33,750
Total Auxiliaries		1,133,750	942,750
Other Sources Revenue			
Administrative Recoveries		135,000	135,000
Interest/Miscellaneous Income		45,000	45,000
Total Other Sources		180,000	180,000
TOTAL PROJECTED REVENUE		8,242,344	7,317,520

PROJECTED EXPENDITURES	2018 Budget		FY 2019
		Request	PROJECTION
Educational and General Expenditures			
GovGuam Supplement - Other		1,338,000	1,215,000
GovGuam Supplement - Adjunct/Substitutes		1,295,000	1,050,000
GovGuam Supplement - PT Salaries			
2 Perm. Faculty & Staff/Admin Positions (Resolution 5-2006)		2,580,934	2,308,118
4 Technology Fee for Current Operations		176,000	153,000
4 Technology Fee for Upgrades (Resolution 11-2000)		176,000	153,000
Total E & G Expenditures		5,565,934	4,879,118
Other Educational and General Expenditures			
Promotion and Development		200,000	200,000
Professional Development - Faculty		75,000	75,000
Professional Development - Staff		50,000	50,000
5 Student Activity Fee - Dean Accts.		14,504	12,556
Pacific Island Student Transition		6,475	6,475
Graduation		12,000	12,000
Bank Fee Expenditures		63,000	55,000
Board of Trustees Travel		25,000	25,000
Faculty Senate		5,000	1,500
WP Secretary II (Salaries & Benefits)		41,049	42,114
USDA Loan Repayment		269,372	153,720
Cosmetology			-
Education - ASL		11,325	12,393
Education - ECE		11,889	8,344
Education - ED180			1,930
Computer Science		12,494	15,378
Electronics		13,082	17,350
Office Technology		15,939	14,236
Automotive		14,157	11,522
Nursing and Allied Health		26,111	21,423
Business and Visual Communications		17,371	17,675
English - Theater		1,040	1,980
CCR English		12,136	11,151
Criminal Justice & Social Science		25,785	20,385
Math/Science			18,684
Culinary		33,300	28,800
Staff Senate		1,500	1,500
Reach for College			31,000
Spring 2018 Accreditation Visit		75,000	
Total Other E & G Expenditures		1,032,529	867,116
Total E & G Expenditures		6,598,463	5,746,234
Auxiliaries Expenditures			
Bookstore		900,000	909,000
Total Auxiliaries		900,000	909,000
TOTAL CURRENT EXPENDITURES		7,498,463	6,655,234
TRANSFER			
Transfer from Foundation - Pacific Island Endowment		-6,475	-6,475
Transfer from Foundation - Other			
Transfer to Foundation			
6 Transfer to Capital Improvement Fees		691,000	618,000
Transfer to Student Activity Fees		58,016	50,224
Total Transfer		742,541	661,749
TOTAL EXPENDITURES AND TRANSFERS		8,241,004	7,316,983
INCREASE (USE) OF RESERVE		1,340	537

- Notes: 1) The FY2018 Original Budget Amount reflects the initial budget approved.
 2) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.
 3) Tuition & Fees projection is based on SP17 estimated, SU17, & FA17 enrollment figures. No increase budgeted.
 4) Of the \$73.00 Technology fee, \$36.50 is reserved for the Upgrades and \$36.50 is for Computer Operations.
 5) Student Activity Fee - Dean's Acct is based on 20% of Student Activity Fee projected.
 6) The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees.

APPROVED BY GCC BOARD OF TRUSTEES JANUARY 19, 2018

Budget Request

FISCAL YEAR 2019

STUDENT CENTER



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2019
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program: _____

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A	_____	_____	_____
Does the SUMMARY digest totals equal the totals on the detail pages?	x	_____	_____	_____
Are the required budget forms attached?	x	_____	_____	_____
a. Agency Budget Certification [BBMR ABC]	x	_____	_____	_____
b. Agency Narrative Form [BBMR AN-N1]	x	_____	_____	_____
c. Decision Package [BBMR DP-1]	x	_____	_____	_____
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x	_____	_____	_____
e. FY 2019 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x	_____	_____	_____
f. FY 2018 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x	_____	_____	_____
g. Federal Program Inventory Form [BBMR FP-1]	x	_____	_____	_____
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	N/A	_____	_____	_____
i. Prior Year Obligation Form [BBMR PYO-1]	x	_____	_____	_____
Are the E-Files attached for all budget forms?	x	_____	_____	_____
<u>I. Agency Budget Certification [BBMR ABC]</u>				
1. Is the budget certified as to its accuracy and BBMR requirements.	x	_____	_____	_____
<u>II. Agency Narrative Form [BBMR AN-N1]</u>				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	x	_____	_____	_____
2. Are the goals and objectives correct and consistent with the department/agency's mission?	x	_____	_____	_____
<u>III. Decision Package [BBMR DP-1]</u>				
1. Is activity description correct?	x	_____	_____	_____
2. Is major objective correct?	x	_____	_____	_____
3. Are short term goals correct?	x	_____	_____	_____
4. Is workload output reflected correctly?	x	_____	_____	_____
<u>IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]</u>				
<u>A.) Budget Digest Form [BBMR BD-1]</u>				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x	_____	_____	_____
2. Are amounts reflected in each column accurate?	x	_____	_____	_____
3. Are computations correct?	x	_____	_____	_____
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	x	_____	_____	_____
2. Are amounts reflected in each column accurate?	x	_____	_____	_____
3. Are computations correct?	x	_____	_____	_____
<u>Utilities</u>				
Are amounts reflected in each column correct?	x	_____	_____	_____
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	x	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x	_____	_____	_____
<u>B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)</u>				
1. Is the purpose/justification for travel defined?	x	_____	_____	_____
2. Is/Are the travel date(s) and number of travelers reflected?	x	_____	_____	_____
3. Is/Are the position title(s) of the traveler(s) reflected?	x	_____	_____	_____
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x	_____	_____	_____
<u>C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)</u>				
1. Are "Items" under schedules B - F listed in detail?	N/A	_____	_____	_____
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A	_____	_____	_____
3. Are corresponding FY 2018 authorized levels under schedules B - F indicated?	N/A	_____	_____	_____

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2019
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program: _____

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	x			
2. Are all LTA and Temp. positions properly identified?	x			
3. Are position numbers reflected?	x			
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or Public Safety and Law Enforcement Pay Schedule (40%)?	x			
5. Are filled positions funded?	x			
6. Are increment amounts reflected?	x			
7. Are rates reflected under "Benefits" correct?	x			
8. Are computations correct?	x			
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	x			
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	N/A			
2. Is the "quantity" and "percentage of use" reflected?	N/A			
3. Are space requirements descriptive and total space reflected and accurate?	N/A			
VIII. Prior Year Obligation Form [BBMR PYO-1]	x			

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:
Prepared By: *Carmen K. Santos*
Carmen K. Santos 1/5/18
Date

Approved By: *Mary A. Y. Okada*
Mary A. Y. Okada, Ed.D., President
01.05.2018
Date

BBMR ACTION:
Recommendation
 Approval
 Disapproval

Analyst

Date

**Government of Guam
Fiscal Year 2019**

Agency Budget Certification

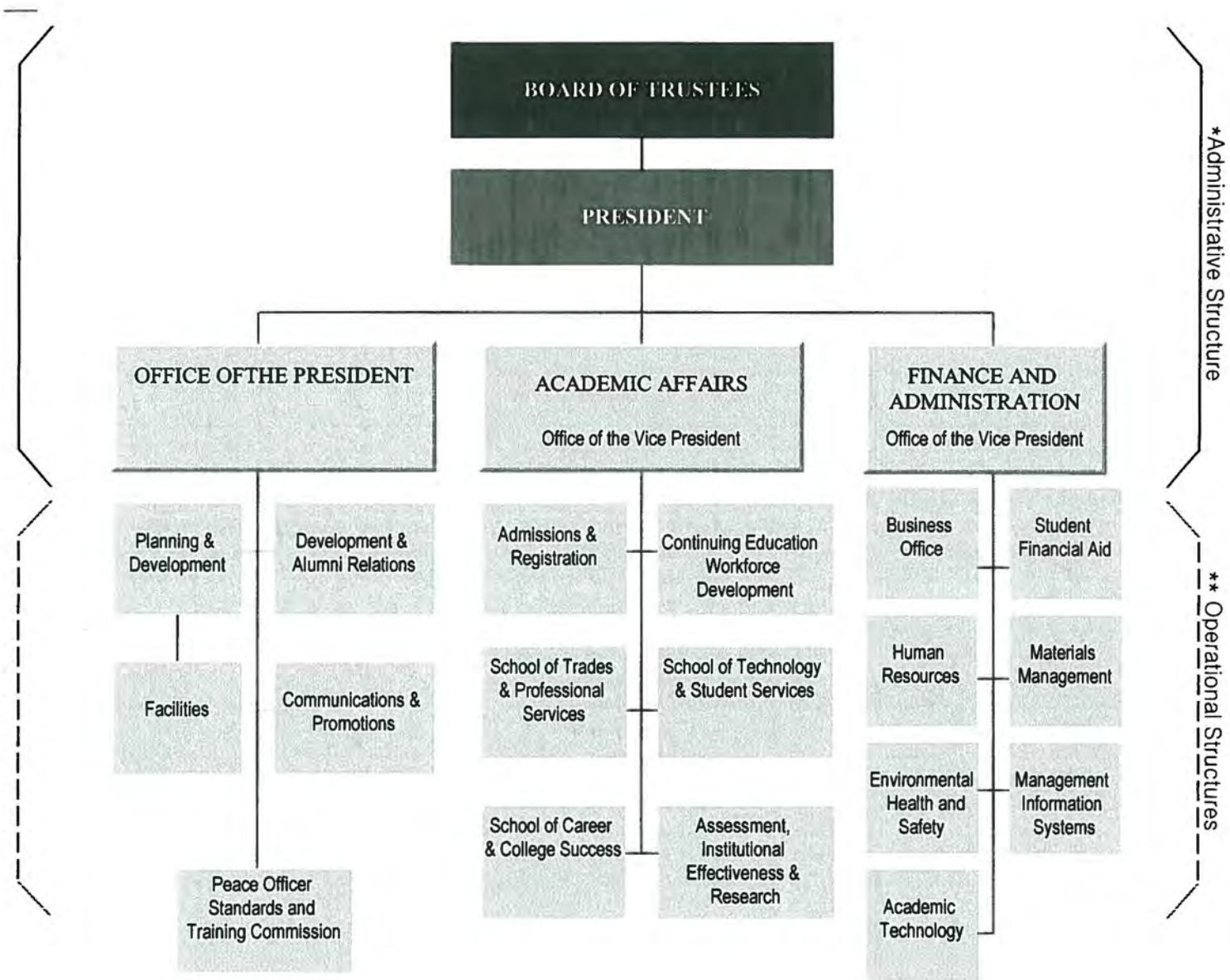
Agency: Guam Community College

Agency Head: Mary A.Y. Okada, Ed.D.

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the **BBMR requirements** is not met and/or if there are **inaccuracies** contained therein.

Agency Head: Mary A.Y. Okada Date: 01.05.2018
(Signature)

Guam Community College Organizational Chart



* Administrative Structure

** Operational Structures

Government of Guam
Fiscal Year 2019 Budget
Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT

Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

Sinangan Misi3n (Chamorro translation):

Guiya i Kulehon Kumunidat Guahan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikat na kinahulo' i manfáfache'cho' ya u na' guaguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananagui yan i fina'na'guen cho'cho' gi iya Maikronesiha.

GOALS AND OBJECTIVES

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2019 budget request. This FY2019 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2014-2020, the College identified the following initiatives:

Retention and Completion: Strengthen and improve curriculum and educational delivery to provide a student-centered educational experience that fosters retention and completion to prepare our students for engagement in a global workforce.

Conducive Learning Environment: Transform the campus into a conducive facility for learning and teaching with a genuine sense of family spirit and dialogue among employees who are committed to student access and student success.

Improvement and Accountability: Enhance the existing integrated planning, review, and evaluation process that provides for the allocation of resources based on assessment result and college-wide priorities in order to boost improvement and accountability.

Visibility and Engagement: Promote the Guam Community College brand to achieve regional, national, and international recognition.

DECISION PACKAGE
Fiscal Year 2019

[BBMR DP-1]

Department/Agency **GUAM COMMUNITY COLLEGE** Division/Section

ACTIVITY DESCRIPTION

Guam Community College will be the premier educational institution for providing globally recognized educational and workforce development programs.

MAJOR OBJECTIVES:

To impart knowledge and skills that would enable students to successfully compete for high-wage or high-demand careers in a technologically global economy.

Retention and Completion: Moving from traditional teaching toward student-centered learning; student-centered model of teaching requires that instructors see each learner as distinct and unique; providing a student-centered educational experience that fosters retention and success.

Conducive Learning Environment: Transformation of our campus into a conducive facility for learning and teaching and fostering a sense of family oriented employees committed to student access and success through a well-developed facilities master plan.

Improvement & Accountability: Enhance and strengthen the College's existing integrated planning, review, and evaluation process in order to evaluate resource allocation and determine appropriate adjustments through the development of a financial/resource allocation master plan.

Visibility and Engagement: Expand the College's horizon to be internationally and globally recognized as a premier higher education institution that provides quality and proven educational and workforce development programs.

SHORT TERM GOALS

Workload Output			
Workload Indicator	FY2017 Level of Accomplishment	FY2018 Anticipated Level	FY2019 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	Analyze the assessment reports and implementation results of course and program data to highlight strengths and best practices in incorporating the student-centered learning model into the curriculum and the classroom.	By March of 2018, the total Postsecondary and Secondary Programs and Courses shall begin the 2-year assessment cycle with a plan for the assessment of student learning outcomes as amended and continuously improved through the curriculum review process.	Assess the SLO (Student Learning Outcomes) Certification process implemented by the Curriculum Review Committee in order to continue the review and update of the total 492 program and course guides. Monitor the effectiveness of the Curriculum Compliance Schedule and Annual Assessment & Compliance Memo created by AIER.
	Project Win-Win identification of	Continue to expand list to next	Students who have

DECISION PACKAGE
Fiscal Year 2019

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2017 Level of Accomplishment	FY2018 Anticipated Level	FY2019 Projected Level
	<p>students in three highest degree programs, who have not received a formal award from GCC, and who have 45 GPA credits or more, and encourage completion.</p> <p>Expand list to next three highest programs and provide communications with students to encourage completion.</p>	<p>three highest programs until all programs are assessed and provide communications with students to encourage completion.</p>	<p>completed 45 credits or more were identified through the Banner Student Information System. Expand on the other possibilities for them to obtain a degree or certificate.</p> <p>Monitor the Win-Win Retention Project Group and assess the effectiveness.</p>
<p>Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.</p>	<p>Compile and analyze the assessment reports and implementation results for recommendations on improving the alignment of SLO's best practices into the curriculum and student services.</p> <p>Review of year-end reports summarizing activities funded in the academic year to ensure the alignment to the academic year's Institutional Priorities identified.</p>	<p>Implement best practices and recommendations for the alignment of SLO's into the curriculum and student services. Continuous assessment review.</p> <p>Continued review of year-end reports for improvement initiatives to address gaps and updates to existing plans and goals.</p>	<p>Implement best practices and recommendations for the alignment of Student Learning Outcomes into the curriculum and the student services, and review Year-End Reports for improvement initiatives to address the gaps and updates to existing plans and goals.</p> <p>Evaluate the effectiveness of the Best Practices training sessions to strengthen the professional development for faculty by accounting for them every semester.</p>
<p>Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.</p>	<p>Updates to the Facilities Master Plan, Information Technology Strategic Plan, Physical Master Plan, and other relevant institutional plans based on historical, real-time, and projected data shall be coursed through the College's participatory governance.</p> <p>Analysis of the CCSSE Survey results to identify what students do in and out of the classroom, knowing students' goals, and understanding external responsibilities.</p>	<p>Recommendations included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units.</p> <p>Continued review of year-end reports.</p> <p>Address improvement recommendations from the CCSSE Assessment Report. Refinement of existing institutional practices that will enhance learning, development, and student success.</p>	<p>Update the Facilities Master Plan, a component of the ISMP that is up for an update in 2018. Updates of documents and assessment data determines the decisions and planning incorporated into the ISMP.</p>

DECISION PACKAGE
Fiscal Year 2019

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2017 Level of Accomplishment	FY2018 Anticipated Level	FY2019 Projected Level
<p>Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.</p>	<p>Analysis of the results of the Survey on Governance Processes and Practices at Guam Community College.</p> <p>Provide continuous guidance on the documentation and recording of governance efforts in a regular and systematic way. The archive of evidence is made available for review online on the MyGCC portal.</p> <p>Review and update the governance structure based on BOT/Union negotiations and assessment results.</p>	<p>Formulate reports, conduct presentations, and develop strategies aimed at improving and strengthening governance based on the results of the Survey on Governance Processes and Practices at Guam Community College</p> <p>The annual comprehensive year-end reports from the Faculty Senate, the Staff Senate, and the Council on Postsecondary Student Affairs, will reflect the accomplishments, challenges, and recommendations for improvements.</p>	<p>Implement the updated Participatory Governance Structure Handbook containing a detailed description of each governance unit, i.e. Faculty Senate, Staff Senate, and Council for Postsecondary Student Affairs (COPSA), to serve as a guide for the campus.</p> <p>Monitor the documentation and recording of the activities and accomplishment evidence of each governance unit into a regular and systematic archive.</p>
<p>Improvement & Accountability – Update the College's existing institutional financial/ resource allocation master plan to align with the College's new Institutional Strategic Master Plan's vision, mission, and goals.</p>	<p>Updates to the College Information Technology Strategic Plan will be continuous and ongoing.</p> <p>Assessment of the effectiveness of the assessment management system in supporting the expansion of institutional initiatives such as the College's transformation mission of 100% student-centered success.</p>	<p>Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.</p> <p>Implement recommendations from the Assessment management system review into the ITSP priorities and goals.</p>	<p>Monitor assessments to departmental and institutional plans that are carefully crafted and executed to support the maximum use of the available resources and increases administrative efficiency throughout the College's operations.</p>
<p>Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.</p>	<p>Review and update the program review framework to address the transformation vision of 100% student-centered success.</p>	<p>Recommendations included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.</p>	<p>Continually assess the effectiveness of the College's Resource Allocation Process utilizing the Institution's assessment system and program review.</p>

DECISION PACKAGE
Fiscal Year 2019

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2017 Level of Accomplishment	FY2018 Anticipated Level	FY2019 Projected Level
<p>Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.</p>	<p>Continuous updates to the budget and assessment training that expressly utilizes the 3DP process diagram and includes specific examples of the process and the explicit linkages to assessment of student learning outcomes.</p>	<p>Explore the expanded integration of program review, assessment and curriculum, budget development, resource allocation, institutional planning and the transformation vision of 100% student-centered success.</p>	<p>Explore the expanded integration of program review, assessment, and curriculum, budget development, resource allocation, institutional planning, and the transformation vision of 100% student-centered success.</p>
<p>Visibility & Engagement –Market and highlight the GCC brand.</p>	<p>Components of marketing plan to be procured and launched. Implementation of components of the plan on an annual basis.</p> <p>Promote program and attendance at GCC after high school through the completion and viewing of the marketing videos.</p>	<p>The College's pledge to completion and commitment to student success will be evidenced in the increase in program completers.</p> <p>The College will utilize the public website analytics tools to report the growth in the number of customers visiting the College's website for information and other institutional data.</p>	<p>Monitor and assess the 5-year marketing plan to promote and provide awareness of the educational and workforce development programs that the College has to offer.</p> <p>Assess the Marketing Tools Performance Metrics for improvements.</p>
<p>Visibility & Engagement – Promote internationalizing our campus.</p>	<p>Network with more institutions to foster collaboration and cooperation in areas of mutual interest.</p> <p>Revise curriculum to ensure that international elements or components to various topical areas are infused.</p>	<p>Develop and complete a Guam Community College Biography, including data on the diverse community that the College has become.</p> <p>Establish performance metrics to measure success in improving local, regional and international awareness of the "GCC Brand."</p>	<p>Improve articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland.</p> <p>Continue to strengthen the curriculum through meaningful exchanges (e.g. faculty, students) that provide international exposure and increase educational opportunities for GCC stakeholders.</p>

Government of Guam
Fiscal Year 2019
Budget Digest

[BBMR BD-1]

Function:
Department:
Program: SUMMARY
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND			MDF/TAI/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances (A + D + G)	FY 2018 Authorized Level (B + E + H)	FY 2019 Governor's Request (C + F + I)
PERSONNEL SERVICES													
111	Regular Salaries/Increments/Special Pay:	10,135,883	11,102,629	11,472,132	261,130	124,815	124,391	0	0	0	10,396,813	11,227,444	11,596,523
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,485,877	3,930,221	4,060,197	78,482	41,612	50,717	0	0	0	3,564,359	3,971,833	4,110,914
	TOTAL PERSONNEL SERVICES	\$13,621,560	\$15,032,850	\$15,532,329	\$339,612	\$166,427	\$175,108	\$0	\$0	\$0	\$13,961,172	\$15,199,277	\$15,707,437
OPERATIONS													
220	TRAVEL - Off-Island/Local Mileage Reimburs:	21,966	33,404	7,050	0	0	0	0	0	0	21,966	33,404	7,050
230	CONTRACTUAL SERVICES:	1,614,173	1,638,451	1,436,253	89	0	4,100	0	0	0	1,614,262	1,638,451	1,440,353
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	152,951	311,370	337,174	3,886	0	35,500	0	0	0	156,837	311,370	372,674
250	EQUIPMENT:	54,908	212,106	221,387	0	0	26,600	0	0	0	54,908	212,106	247,987
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	589,593	1,146,804	53,674	435,156	500,832	1,287,838	0	0	0	1,024,749	1,647,636	1,341,512
	TOTAL OPERATIONS	\$2,433,591	\$3,342,135	\$2,055,538	\$439,131	\$500,832	\$1,354,038	\$0	\$0	\$0	\$2,872,722	\$3,842,967	\$3,409,576
UTILITIES													
361	Power:	933,383	1,260,000	1,200,000	0	0	0	0	0	0	933,383	1,260,000	1,200,000
362	Water/ Sewer:	26,196	21,000	42,000	0	0	0	0	0	0	26,196	21,000	42,000
363	Telephone/ Toll:	98,511	118,200	120,000	0	0	0	0	0	0	98,511	118,200	120,000
	TOTAL UTILITIES	\$1,058,090	\$1,399,200	\$1,362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,058,090	\$1,399,200	\$1,362,000
450	CAPITAL OUTLAY	\$60,970	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$60,970	\$0	\$0
	TOTAL APPROPRIATIONS	\$17,174,211	\$19,774,185	\$18,949,867	\$778,743	\$667,259	\$1,529,146	\$0	\$0	\$0	\$17,952,954	\$20,441,444	\$20,479,013
†/ Specify Fund Source: Per PL31-229 and PL32-120, USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.													
FULL TIME EQUIVALENCIES (FTEs)													
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	209	209	209	2	2	2	0	0	0	211	211	211
	TOTAL FTEs	211	211	211	2	2	2	0	0	0	213	213	213

Total FY17 appr received as of 1/8/18 difference 17,952,954 0

Government of Guam
Fiscal Year 2019
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances (A + D + G)	FY 2018 Authorized Level (B + E + H)	FY 2019 Governor's Request (C + F + I)
PERSONNEL SERVICES													
111	Regular Salaries/Increments/Special Pay:	9,607,661	10,529,533	10,867,488	261,130	124,815	124,391	0	0	0	9,868,791	10,654,348	10,991,879
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,299,293	3,725,087	3,837,620	78,482	41,612	50,717	0	0	0	3,377,775	3,766,699	3,888,337
	TOTAL PERSONNEL SERVICES	\$12,906,954	\$14,254,620	\$14,705,108	\$339,612	\$166,427	\$175,108	\$0	\$0	\$0	\$13,246,566	\$14,421,047	\$14,880,216
OPERATIONS													
220	TRAVEL- Off-Island/Local Mileage Reimburs:	21,966	33,404	7,050	0	0	0	0	0	0	21,966	33,404	7,050
230	CONTRACTUAL SERVICES:	1,611,731	1,609,986	1,418,528	89	0	4,100	0	0	0	1,611,820	1,609,986	1,422,628
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	147,166	292,220	333,174	3,886	0	35,500	0	0	0	151,052	292,220	366,674
250	EQUIPMENT:	46,275	166,091	212,712	0	0	26,600	0	0	0	46,275	166,091	239,312
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	277,134	364,695	53,674	156,234	221,910	1,008,916	0	0	0	433,368	586,605	1,062,590
	TOTAL OPERATIONS	\$2,104,272	\$2,466,396	\$2,025,138	\$160,209	\$221,910	\$1,075,116	\$0	\$0	\$0	\$2,264,481	\$2,688,306	\$3,100,254
UTILITIES													
361	Power:	933,383	1,260,000	1,200,000	0	0	0	0	0	0	933,383	1,260,000	1,200,000
362	Water/ Sewer:	26,196	21,000	42,000	0	0	0	0	0	0	26,196	21,000	42,000
363	Telephone/ Toll:	98,511	118,200	120,000	0	0	0	0	0	0	98,511	118,200	120,000
	TOTAL UTILITIES	\$1,058,090	\$1,399,200	\$1,362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,058,090	\$1,399,200	\$1,362,000
450	CAPITAL OUTLAY	\$60,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,970	\$0	\$0
	TOTAL APPROPRIATIONS	\$16,130,286	\$18,120,216	\$18,092,246	\$499,821	\$388,337	\$1,250,224	\$0	\$0	\$0	\$16,630,107	\$18,508,553	\$19,342,470
1/ Specify Fund Source(s)													
FULL TIME EQUIVALENCIES (FTEs)													
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	197	197	2	2	2	0	0	0	199	199	199
	TOTAL FTEs	199	199	199	2	2	2	0	0	0	201	201	201

Government of Guam
Fiscal Year 2019
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND (PN/VOCATIONAL GUIDANCE)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances (A + D + G)	FY 2018 Authorized Level (B + E + H)	FY 2019 Governor's Request (C + F + I)
PERSONNEL SERVICES													
111	Regular Salaries/Increments/Special Pay:	528,022	573,096	604,644	0	0	0	0	0	0	528,022	573,096	604,644
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	186,584	205,134	222,577	0	0	0	0	0	0	186,584	205,134	222,577
	TOTAL PERSONNEL SERVICES	\$714,606	\$778,230	\$827,221	\$0	\$0	\$0	\$0	\$0	\$0	\$714,606	\$778,230	\$827,221
OPERATIONS													
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	2,442	22,975	17,725	0	0	0	0	0	0	2,442	22,975	17,725
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	5,785	2,500	4,000	0	0	0	0	0	0	5,785	2,500	4,000
250	EQUIPMENT:	8,633	10,825	8,675	0	0	0	0	0	0	8,633	10,825	8,675
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	21,070	0	278,922	278,922	278,922	0	0	0	278,922	299,992	278,922
	TOTAL OPERATIONS	\$16,860	\$57,370	\$30,400	\$278,922	\$278,922	\$278,922	\$0	\$0	\$0	\$295,782	\$336,292	\$309,322
UTILITIES													
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$731,466	\$835,600	\$857,621	\$278,922	\$278,922	\$278,922	\$0	\$0	\$0	\$1,010,388	\$1,114,522	\$1,136,543
1/ Specify Fund Source: Per PL31-229 and PL32-120, USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.													
FULL TIME EQUIVALENCIES (FTEs)													
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	12	12	12	0	0	0	0	0	0	12	12	12
	TOTAL FTEs	12	12	12	0	0	0	0	0	0	12	12	12

Government of Guam
Fiscal Year 2019
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND (GCC Apprenticeship Program)			MDF/TAF/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances	FY 2018 Authorized Level	FY 2019 Governor's Request	FY 2017 Expenditures & Encumbrances (A + D + G)	FY 2018 Authorized Level (B + E + H)	FY 2019 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	5,490	0	0	0	0	0	0	0	0	5,490	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	16,650	0	0	0	0	0	0	0	0	16,650	0
250	EQUIPMENT:	0	35,190	0	0	0	0	0	0	0	0	35,190	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	312,459	761,039	0	0	0	0	0	0	0	312,459	761,039	0
	TOTAL OPERATIONS	\$312,459	\$818,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$312,459	\$818,369	\$0
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$312,459	\$818,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$312,459	\$818,369	\$0
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	0

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel
Off-island - CALEA and IADLEST conference Local Mileage - out of office meetings-reimbursement

Travel Date:

*** No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator				\$5,500.00
Local Mileage				\$1,550.00

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional
FUNDS: General Fund and MDF

SUMMARY

No.	Input by Department											Input by Department										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
								Date	Amt.													
	Position Number	Home	Organization	Position Title I/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Denial	Total Benefits	(J + R)		
											Subtotal	(J * 27.83%)	19.01*26PP)	(6.2% * J)	(1.45% * J)	3/	(Premium)	(Premium)	(K thru Q)	TOTAL		
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	19-Mar-2012	I-8	36,878	0	0	19-Mar-2020	0	36,878	10,263	495	0	535	187	2,512	204	14,196	51,074
2	PRE005	1010	Office of the President	President	Okada, Mary A.	16-Jun-2007	R-14-d	171,193	0	0	01-Jan-2019	4,494	175,687	48,894	0	0	2,482	187	3,636	1,236	56,435	232,122
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	01-Oct-2007	I-11	40,501	0	0	01-Apr-2019	643	41,144	11,450	495	0	587	187	0	0	12,720	53,863
4	PRE007	1020	P.O.S.T. Commission	Program Specialist	Santo Tomas, Dennis J.	12-Sep-2016	K-8-c	54,965	0	0	01-Jan-2019	1,443	56,408	15,698	495	0	797	187	0	0	17,177	73,585
5	PRE002	1030	Communications and Promotion	Assistant Director	Flores, Jayne T.	27-Jul-2009	O-6-d	86,587	0	0	01-Jan-2019	2,273	88,860	24,730	495	0	1,256	187	1,671	229	28,567	117,427
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	12-Feb-1990	J-15	49,872	0	0	14-Aug-2019	264	50,136	13,953	495	0	723	187	4,567	269	20,194	70,330
7	ASD004	1060	Planning and Development	Program Coordinator I	DeVera, Eva E.	28-Aug-2017	K-2	35,196	0	0	28-Aug-2019	222	35,418	9,857	495	0	510	187	0	0	11,049	46,468
8	ASD016	1060	Planning and Development	Program Specialist	Johns, Priscilla C.	04-Aug-2014	K-11-c	61,935	0	0	01-Jan-2019	1,626	63,561	17,689	0	0	898	187	2,512	204	21,490	85,051
9	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	11-Jun-2001	O-9-d	97,568	0	0	01-Jan-2019	2,561	100,129	27,866	0	0	1,415	187	1,246	204	30,918	131,047
10	PRE009	1060	Planning and Development	Sustainability & Project Coord	Palacios, Francisco E.	18-Aug-2014	L-7-d	60,817	0	0	01-Jan-2019	1,596	62,413	17,370	495	0	882	187	4,567	269	23,770	86,183
11	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	09-Dec-1994	I-10	39,255	0	0	10-Dec-2019	0	39,255	10,925	0	0	569	187	4,567	269	16,517	55,772
12	ASD009	1065	Facilities	Refrigeration Mechanic II	Mantana, Jonathan P.	17-Apr-2017	I-5	33,182	0	0	17-Apr-2019	943	34,125	9,497	495	0	481	187	6,340	373	17,373	51,498
13	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	27-Jun-2011	H-6	31,940	0	0	27-Jun-2019	403	32,343	9,001	495	0	463	187	6,340	373	16,859	49,203
14	ASD033	1065	Facilities	Program Specialist	Arriola, Jr., Franklin P.	03-Apr-2017	K-6-d	51,266	0	0	1-Jan-2019	1,346	52,612	14,642	495	0	743	187	2,512	204	18,783	71,395
15	ASD034	1065	Facilities	Maintenance Worker	**Vacant-Mangiona, R.	Vacant	H-3	28,568	0	0	Vacant	0	28,568	7,950	495	0	414	187	6,340	373	15,760	44,328
16	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	20-Mar-2017	H-7	33,150	0	0	20-Sep-2019	88	33,238	9,250	495	0	481	187	1,246	0	11,659	44,896
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	27-Dec-2016	I-5	33,182	0	0	27-Dec-2018	1,048	34,230	9,526	495	0	481	187	2,512	204	13,405	47,635
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	23-Feb-2015	L-4	41,479	0	0	23-Feb-2019	1,048	42,527	11,835	495	0	601	187	6,340	373	19,832	62,359
19	ASD048	1065	Facilities	Maintenance Worker	Tyquengco, Jon J.	24-Jun-2013	H-6	31,940	0	0	24-Jun-2019	403	32,343	9,001	495	0	463	187	2,551	204	12,901	45,245
20	ASD206	1065	Facilities	Refrigeration Mechanic I	Mendiola, Corey James A	19-Jun-2017	H-2	27,525	0	0	19-Jun-2019	348	27,873	7,757	495	0	399	187	0	0	8,838	36,711
21	BFD013	3000	VP Finance and Administration	Administrative Assistant	Cruz, Vivian D.	11-Sep-2006	J-10	42,661	0	0	11-Mar-2019	790	43,451	12,092	0	0	619	187	0	0	12,898	56,349
22	BFD022	3000	VP Finance and Administration	Vice President	Santos, Carmen K.	03-Dec-2007	P-12-a	121,648	0	0	01-Jan-2019	3,193	124,841	34,743	495	0	1,764	187	2,772	373	40,334	165,175
23	ASD017	3000	VP Finance and Administration	Administrative Aide	Duenas, Debbie C.	13-Mar-2017	F-9	30,831	0	0	13-Mar-2020	0	30,831	8,580	495	0	447	187	4,567	269	14,545	45,376
24	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	09-Nov-2015	K-3	36,525	0	0	09-Nov-2018	1,273	37,798	10,519	495	0	530	187	0	0	11,731	49,529
25	BFD004	3010	Business Office	Accountant I	Lam, Plk Man	16-Aug-2010	K-6	40,841	0	0	16-Aug-2019	258	41,099	11,438	495	0	592	187	1,246	0	13,958	55,057
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	04-Mar-1997	M-11	57,734	0	0	29-Sep-2020	0	57,734	16,067	495	0	837	187	2,512	204	20,303	78,037
27	BFD008	3010	Business Office	Cashier II	Okada, Roma P.	25-Apr-2016	F-3	24,960	0	0	28-Apr-2019	473	25,433	7,078	495	0	362	187	0	0	8,122	33,555
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	03-Jun-2013	H-6	31,940	0	0	03-Jun-2019	403	32,343	9,001	495	0	463	187	3,839	229	14,214	46,558
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	05-Jan-1995	M-9	54,238	0	0	10-Feb-2019	1,147	55,385	15,414	495	0	786	187	2,512	204	19,598	74,983
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	29-Jan-2003	P-6	66,828	0	0	18-Feb-2019	1,688	68,516	19,068	0	0	969	187	0	0	20,224	88,740
31	BFD015	3010	Business Office	Accounting Technician II	Borja, LeVonne G.	04-Jan-2016	I-3	30,803	0	0	04-Jan-2019	875	31,678	8,816	495	0	447	187	6,340	373	16,658	48,336
32	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	18-Jan-2011	N-9-a	83,069	0	0	01-Jan-2019	2,181	85,250	23,725	495	0	1,205	187	1,671	229	27,511	112,761
33	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	25-Mar-2013	H-6	31,940	0	0	26-Mar-2019	706	32,646	9,085	495	0	463	187	1,671	229	12,130	44,776
34	ASD002	3020	Management Information System	Systems Programmer	Bautista, Kenneth C.	06-Jun-2005	N-11	63,756	0	0	06-Jun-2020	0	63,756	17,743	0	0	924	187	2,512	204	21,571	85,327
35	ASD005	3020	Management Information System	Computer Operator II	David, Margarita Q.	19-Nov-1990	I-17	48,859	0	0	22-Nov-2019	0	48,859	13,597	0	0	708	187	1,986	0	16,479	65,338
36	ASD006	3020	Management Information System	Computer Technician II	De Roca, Victor F.	27-Jul-2015	J-4	34,744	0	0	27-Jul-2019	329	35,073	9,761	495	0	504	187	2,772	0	13,719	48,792

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

No.	Input by Department										Input by Department											
	(A)	(B)			(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Home	Organization	Position Title I/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special *	Date	Amount	(E+F+G+H)	Retirement (J * 27.83%)	Retire (DDI) 19.01*26FP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)	
37	ASD007	3020	Management Information Systems	Teleprocessing Netwk Coord	Reyes, Richard J.	29-Jul-2013	K-6	40,841	0	0	29-Jul-2019	387	41,228	11,474	495	0	592	187	2,512	204	15,464	56,692
38	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	06-Mar-2017	M-2	42,307	0	0	6-Mar-2019	935	49,242	12,034	495	0	613	187	2,512	204	16,046	59,288
39	ASD010	3020	Management Information Systems	Data Processing Systems Admin	Camacho, Francisco C.	23-Aug-1999	N-9-c	84,739	0	0	01-Jan-2019	2,224	86,963	24,202	0	0	1,229	187	6,340	373	32,331	119,294
40	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	03-Feb-2003	K-7	42,389	0	0	17-Mar-2019	785	43,174	12,015	495	0	615	187	3,839	229	17,380	60,553
41	ASD025	3020	Management Information Systems	Computer Technician II	De Leon, Benedict C.	31-Oct-2005	J-6	37,427	0	0	30-Apr-2019	709	38,136	10,613	495	0	543	187	1,246	204	13,288	51,424
42	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	04-Jun-2001	M-13	61,456	0	0	04-Jun-2019	650	62,106	17,284	0	0	891	187	2,772	373	21,507	83,613
43	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	08-Feb-2016	N-4	50,328	0	0	08-Feb-2019	1,271	51,599	14,360	495	0	730	187	2,512	204	18,488	70,087
44	BFD006	3030	Human Resources	Human Resources Administrator	Muna, Joann W.	27-Dec-1999	N-12-c	95,486	0	0	01-Jan-2019	2,507	97,993	27,271	0	0	1,385	187	1,246	204	30,293	128,285
45	BFD007	3030	Human Resources	Personnel Specialist IV	San Nicolas, Apolline C.	30-Nov-2015	O-5	57,907	0	0	30-Nov-2018	2,005	59,912	16,673	495	0	840	187	1,246	204	19,645	79,557
46	BFD023	3030	Human Resources	Personnel Specialist II	Duenas, Ardyce M.	05-Sep-2017	M-2	42,307	0	0	5-Sep-2019	134	42,441	11,811	495	0	613	187	1,246	204	14,557	56,997
47	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	12-Jan-2004	K-11	48,030	0	0	12-Jan-2020	0	48,030	13,367	495	0	696	187	2,512	204	17,461	65,491
48	BFD031	3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	25-Feb-2013	G-13	37,283	0	0	25-Feb-2019	788	38,071	10,595	495	0	541	187	0	0	11,818	49,889
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	19-Jul-2004	M-10-b	76,585	0	0	01-Jan-2019	1,596	78,181	21,758	495	0	1,110	187	1,246	0	24,796	102,978
50	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	08-May-2017	L-6	34,439	0	0	08-May-2019	544	34,983	9,726	0	0	499	187	3,839	229	14,490	49,473
51	BFD017	3040	Materials Management	Inventory Management Officer	Rios, Theda R.	01-Nov-2010	J-5	36,067	0	0	01-Nov-2018	1,247	37,314	10,384	495	0	523	187	2,512	204	14,305	51,619
52	BFD018	3040	Materials Management	Supply Expediter	Williams, Isaac K.	12-Jun-2017	E-2	21,895	0	0	12-Jun-2019	276	22,171	6,170	495	0	317	187	2,512	204	9,886	32,057
53	BFD020	3040	Materials Management	Buyer I	**Vacant-Palacios, P.	Vacant	H-5	30,774	0	0	Vacant	0	30,774	8,564	0	0	446	187	6,340	373	15,911	46,685
54	BFD032	3040	Materials Management	Buyer I	Camacho, John J.	24-Feb-2014	H-5	30,774	0	0	24-Feb-2019	777	31,551	8,781	495	0	446	187	2,512	204	12,625	44,176
55	BFD001	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	08-Aug-2011	L-6	44,682	0	0	08-Aug-2019	282	44,964	12,514	495	0	648	187	0	0	13,843	58,808
56	AAD036	3050	Academic Technology	Program Specialist	Gims, Wesley T.	17-Feb-1998	K-11-b	61,322	0	0	01-Jan-2019	1,610	62,932	17,514	495	0	889	187	1,246	204	20,535	83,467
57	BFD014	3060	Student Financial Aid	Program Coordinator I	Casimiro, Felixberto C.	27-Aug-2017	K-4	37,914	0	0	27-Aug-2019	239	38,153	10,618	495	0	550	187	0	0	11,850	50,003
58	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	09-Jun-2013	L-7-d	60,817	0	0	01-Jan-2019	1,596	62,413	17,370	495	0	892	187	1,986	269	21,189	83,602
59	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	31-Dec-2007	M-9	54,238	0	0	30-Dec-2019	0	54,238	15,094	0	0	786	187	2,512	204	18,784	73,022
60	ASD003	3070	Environmental Health and Safety	Environ Health & Safety Admin	Mangiona, Gregorio T.	20-Sep-2004	L-9-a	63,919	0	0	01-Jan-2019	1,678	65,597	18,256	495	0	927	187	0	0	19,864	85,461
61	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Djar, John L.	15-Feb-2010	I-7	35,744	0	0	24-Oct-2019	0	35,744	9,948	495	0	518	187	0	0	11,148	46,892
62	AAD077	5000	VP Academic Affairs	Administrative Officer	Atolgue, Ana Mari C.	08-Jul-2013	L-6	44,682	0	0	08-Jul-2019	423	45,105	12,553	495	0	648	187	0	0	13,883	58,988
63	AAD078	5000	VP Academic Affairs	Vice President	Somera, Rene Ray D.	16-Oct-2007	P-13-d	130,423	0	0	01-Jan-2019	3,424	133,847	37,250	495	0	1,891	187	3,839	229	43,891	177,737
64	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	08-Aug-2011	F-6	27,907	0	0	08-Aug-2019	176	28,083	7,816	495	0	405	187	2,512	204	11,618	39,701
65	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	12-Jun-2017	M-4-c	60,919	0	0	1-Jan-2019	1,599	62,518	17,399	495	0	883	187	6,340	373	25,677	88,195
66	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	02-Oct-2006	H-8	34,202	0	0	02-Oct-2019	0	34,202	9,518	495	0	496	187	0	0	10,696	44,898
67	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	18-Sep-2006	H-9	35,287	0	0	19-Mar-2020	0	35,287	9,820	495	0	512	187	2,512	204	13,730	49,017
68	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	10-Jul-2006	J-10	42,661	0	0	10-Jul-2019	339	43,000	11,967	0	0	619	187	2,512	204	15,488	58,488
69	AAD016	5030	Assessment, Ins Effect and Rese	Assistant Director	Montague, Marlena O.	24-Oct-2010	O-6-c	85,730	0	0	01-Jan-2019	2,250	87,980	24,485	495	0	1,243	187	0	0	26,410	114,390
70	AAD039	5030	Assessment, Ins Effect and Rese	Institutional Researcher	Perez, Anjelica Claire U.	18-Jan-2016	L-4-c	53,437	0	0	01-Jan-2019	1,403	54,840	15,262	495	0	775	187	1,246	204	18,169	73,008
71	AAD015	5030	Assessment, Ins Effect and Rese	Program Coordinator II	*Vacant-New (Growth)	Vacant	M-1	40,762	0	0	Vacant	0	40,762	11,344	495	0	591	187	6,340	373	19,330	60,092
72	AAD213	5030	Assessment, Ins Effect and Rese	Administrative Assistant	Aguon, Evangeline M.	03-Dec-2007	J-7	38,845	0	0	03-Dec-2019	0	38,845	10,811	495	0	563	187	1,246	204	13,506	52,351
73	AAD038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	07-Nov-2014	O-5-b	81,569	0	0	01-Jan-2019	2,141	83,710	23,297	0	0	1,183	187	2,512	204	27,382	111,092
74	AAD128	5050	Continuing Education	Program Coordinator II	Taitano, Kimberly Ann L.	01-Sep-2016	M-3	43,910	0	0	01-Sep-2019	139	44,049	12,259	495	0	637	187	1,246	204	15,027	59,076
75	AAD040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	21-Nov-2011	O-10-d	101,530	0	0	01-Jan-2019	2,665	104,195	28,998	495	0	1,472	187	6,340	373	37,865	142,060
76	AAD091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	28-Sep-2015	N-7-b	77,480	0	0	01-Jan-2019	2,034	79,514	22,129	495	0	1,123	187	2,512	204	26,650	106,164
77	AAD191	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	15-Jan-2016	F-3	24,960	0	0	15-Jan-2019	710	25,670	7,144	495	0	362	187	2,512	204	10,904	36,573
78	AAD204	6000	Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	06-Jan-2014	N-7-c	78,255	0	0	01-Jan-2019	2,054	80,309	22,350	495	0	1,135	187	2,512	204	26,883	107,192
79	AAD112	6000	Dean's Office - TPS	Adjunct Associate Dean	*Vacant-Flores, J.	Vacant	N-5-c	72,259	0	0	Vacant	0	72,259	20,110	495	0	1,048	187	6,340	373	28,552	100,812
80	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse C.	08-Aug-2008	I-8-c	42,293	0	0	01-Aug-2019	247	42,540	11,839	495	0	613	187	3,839	229	17,202	59,742
81	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	22-Aug-2005	J-10-c	52,209	0	0	01-Aug-2019	305	52,514	14,615	495	0	757	187	2,512	204	18,770	71,283
82	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	07-Aug-2009	J-10-b	51,692	0	0	01-Aug-2019	302	51,994	14,470	0	0	750	187	3,839	229	19,474	71,468
83	AAD141	6110	Automotive Technology	Assistant Instructor	Meno, Charles Roy M.	09-Nov-1992	I-13-b	51,095	0	0	01-Aug-2019	298	51,393	14,303	0	0	741	187	0	0	15,231	66,294
84	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	06-Aug-2001	J-10-c	52,209	0	0	01-Aug-2019	305	52,514	14,615	495	0	757	187	3,839	229	20,122	72,635
85	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	01-Oct-2016	J-5-a	41,945	0	0	01-Aug-2019	245	42,190	11,741	495	0	608	187	1,246	204	14,482	56,671
86	AAD151	6110	Automotive Technology	Instructor	Lawcock, Danilo J.	21-Aug-1989	J-17-a	67,625	0	0	01-Aug-2019	394	68,019	18,930	0	0	981	187	2,512	204	22,813	90,833
87	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	16-Aug-2004	J-13-c	58,831	0	0	01-Aug-2019	343	59,174	16,468	495	0	853	187	0	0	18,003	77,177

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

[BBMR SF-1]

No.	Input by Department										Input by Department												
	(A)		(B)		(C)		(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Home	Organization	Position Title 1/	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal	Retirement (J * 27.83%)	Retire (DDI) (19.01 * 26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R)		
										Date	Amt.												
Benefits																							
88	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	25-Jun-1990	J-15-d	64,342	0	0	01-Aug-2019	375	64,717	18,011	0	0	933	187	0	0	19,131	83,848	
89	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	01-Oct-2010	J-10-c	52,209	0	0	01-Aug-2019	305	52,514	14,615	495	0	757	187	6,340	373	22,767	75,280	
90	AAD155	6110	Automotive Technology	Tool Mechanic	Joshua, Golder C.	10-Feb-2014	F-5	26,888	0	0	10-Feb-2019	679	27,567	7,672	495	0	390	187	6,340	373	15,457	43,024	
91	AAD182	6150	Education - Cosmetology	Assistant Instructor	Caliceta, Anita A.	08-Jan-2018	I-2-b	32,979	0	0	LTA	0	32,979	9,178	495	0	478	187	0	0	10,338	43,317	
92	AAD183	6150	Education - Cosmetology	Instructor	Baker, Janice T.A.	08-Jan-2018	I-3-a	38,735	0	0	LTA	0	38,735	10,780	495	0	562	187	0	0	12,024	50,759	
93	AAD010	6220	Education - Early Childhood Edu	Instructor	Palomo, Melissa L.	01-Aug-2010	J-7-c	46,333	0	0	01-Aug-2019	270	46,603	12,970	495	0	672	187	1,986	269	16,579	63,182	
94	AAD147	6220	Education - Early Childhood Edu	Instructor	Lauliefue, Eleanor H.	12-Aug-2016	J-3-d	39,909	0	0	01-Aug-2019	233	40,142	11,171	495	0	579	187	0	0	12,432	52,574	
95	AAD185	6220	Education - Early Childhood Edu	Professor	Postrozny, Marsha M.	18-Jan-2000	M-13-b	86,298	0	0	01-Aug-2019	503	86,801	24,157	495	0	1,251	187	1,671	229	27,990	114,792	
96	AAD198	6220	Education - Early Childhood Edu	Professor	**Vacant-Leon Guerrero,	Vacant	M-13-d	88,032	0	0	Vacant	0	88,032	24,499	495	0	1,276	187	6,340	373	33,171	121,203	
97	AAD207	6220	Education - Early Childhood Edu	Administrative Assistant	Pascua, Tara Rose A.	01-Apr-2015	J-4	34,744	0	0	01-Apr-2019	659	35,403	9,853	495	0	504	187	1,246	204	12,488	47,891	
98	AAD089	6410	Criminal Justice Social Science C	Assistant Professor	*Vacant-Sison, B.	Vacant	K-5-b	48,300	0	0	Vacant	0	48,300	13,442	495	0	700	187	6,340	373	21,537	69,837	
99	AAD176	6410	Criminal Justice Social Science C	Professor	Cruz, Donna M.	03-May-1999	M-15-b	93,448	0	0	01-Aug-2019	545	93,993	26,158	495	0	1,355	187	2,512	204	30,911	124,904	
100	AAD186	6410	Criminal Justice Social Science C	Administrative Assistant	Smith, Tishawanna P.	09-Jan-2017	J-2	32,253	0	0	09-Jan-2019	917	33,170	9,231	495	0	468	187	3,839	229	14,449	47,619	
101	AAD051	6420	Criminal Justice Social Science S	Assistant Professor	Concepcion, Jonah M.	10-Aug-2015	K-5-d	49,266	0	0	10-Aug-2019	287	49,553	13,791	495	0	714	187	1,671	229	17,087	66,640	
102	AAD053	6420	Criminal Justice Social Science S	Associate Professor	Munoz, Jose U.	16-Aug-1990	L-12-c	73,473	0	0	01-Aug-2019	429	73,902	20,567	495	0	1,065	187	2,512	204	25,030	98,932	
103	AAD019	6550	Bus and VisCom - Visual Com	Instructor	Lee, JooHo	11-Aug-2017	I-2-b	32,978	0	0	LTA	0	32,978	9,178	495	0	478	187	6,340	373	17,051	50,029	
104	AAD130	6550	Bus and VisCom - Visual Com	Instructor	**Vacant-San Nicolas, A.	Vacant	L-12-d	74,206	0	0	Vacant	0	74,206	20,652	495	0	1,076	187	6,340	373	29,123	103,329	
105	FED042	6550	Bus and VisCom - Visual Com	Instructor	Perez, Kenneth R.	12-Aug-2016	J-3-a	38,735	0	0	01-Aug-2019	226	38,961	10,843	495	0	562	187	4,567	269	16,922	55,883	
106	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	04-Aug-2014	K-5	39,350	0	0	15-Nov-2018	1,037	40,387	11,240	495	0	571	187	3,839	229	16,560	56,947	
107	AAD056	6710	Nursing and Allied Health	Assistant Professor	Uchima, Katsuyoshi	22-Jan-2003	K-14-a	68,415	0	0	01-Aug-2019	399	68,814	19,151	495	0	992	187	6,340	373	27,538	96,352	
108	AAD156	6710	Nursing and Allied Health	Assistant Professor	delos Santos, Maria Cecelia	01-Oct-1998	K-15-d	73,350	0	0	01-Aug-2019	428	73,778	20,532	0	0	1,064	187	1,671	229	23,683	97,461	
109	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquiencco, Rolland R.	11-Aug-2017	I-7-a	39,850	0	0	LTA	0	39,850	11,090	495	0	578	187	0	0	12,350	52,200	
110	AAD158	6710	Nursing and Allied Health	Instructor	Dumchus, Karen I.	05-Aug-2002	J-15-d	64,342	0	0	01-Aug-2018	375	64,717	18,011	495	0	933	187	1,246	204	21,076	85,793	
111	AAD159	6710	Nursing and Allied Health	Instructor	Mafnas, Barbara C.	31-Jul-2000	J-15-d	64,342	0	0	01-Aug-2018	375	64,717	18,011	495	0	933	187	0	0	19,626	84,343	
112	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Sawyer, Rita C.	11-Aug-2017	I-7-a	39,850	0	0	LTA	0	39,850	11,090	495	0	578	187	0	0	12,350	52,200	
113	AAD055	6810	Hospitality and Tourism	Associate Professor	Bias, Doreen J.	01-Oct-2010	L-14-c	79,561	0	0	01-Aug-2019	464	80,025	22,271	0	0	1,154	187	6,340	373	30,325	110,350	
114	AAD062	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	03-Jan-2012	K-12-d	65,095	0	0	01-Aug-2019	380	65,475	18,222	495	0	944	187	2,512	204	22,563	88,038	
115	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	17-Aug-1994	M-15-c	94,382	0	0	01-Aug-2019	551	94,933	26,420	495	0	1,369	187	1,986	269	30,725	125,658	
116	AAD066	6810	Hospitality and Tourism	Assistant Instructor	Ji, Minhee	11-Aug-2017	I-2-b	32,978	0	0	LTA	0	32,978	9,178	495	0	478	187	1,246	204	11,788	44,766	
117	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	12-Aug-2016	J-3-a	38,735	0	0	01-Aug-2019	226	38,961	10,843	495	0	562	187	0	0	12,086	51,047	
118	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	05-Aug-2002	K-14-a	68,415	0	0	01-Aug-2019	399	68,814	19,151	0	0	992	187	2,772	373	23,475	92,289	
119	AAD069	6810	Hospitality and Tourism	Instructor	Cosico, Narciso H.	12-Aug-2016	J-3-a	38,735	0	0	01-Aug-2019	226	38,961	10,843	0	0	562	187	1,246	204	13,041	52,002	
120	AAD070	6810	Hospitality and Tourism	Administrative Aide	Bias, Joanne M.	14-May-2007	F-7	28,964	0	0	14-Nov-2018	842	29,806	8,295	495	0	420	187	2,512	204	12,113	41,920	
121	AAD029	6820	Culinary and Foodservices	Assistant Instructor	Arceo, David L.	11-Aug-2017	I-2-c	33,314	0	0	LTA	0	33,314	9,271	495	0	483	187	1,246	204	11,886	45,200	
122	AAD057	6820	Culinary and Foodservices	Assistant Professor	Schrage, Marivic C.	02-Feb-1998	K-15-a	71,193	0	0	01-Aug-2019	415	71,608	19,929	495	0	1,032	187	1,246	0	22,889	94,497	
123	AAD060	6820	Culinary and Foodservices	Emergency Instructor	Nery, Patricia R.	11-Aug-2017	I-1-a	31,382	0	0	LTA	0	31,382	8,734	495	0	455	187	2,512	204	12,587	43,969	
124	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	17-Oct-1994	J-14-a	60,013	0	0	01-Aug-2019	350	60,363	16,799	495	0	870	187	1,671	229	20,251	80,614	
125	AAD082	6820	Culinary and Foodservices	Assistant Instructor	Olarte, Regine Erika	11-Aug-2017	I-2-b	31,382	0	0	LTA	0	31,382	8,734	495	0	455	187	2,512	204	12,587	43,969	
126	AAD098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	10-Aug-2015	I-5-b	37,162	0	0	01-Aug-2019	217	37,379	10,403	495	0	539	187	2,772	0	14,395	51,774	
127	FED041	6820	Culinary and Foodservices	Assistant Instructor	Miranda, Kennlyn C.	17-Aug-2017	I-2-b	32,978	0	0	LTA	0	32,978	9,178	495	0	478	187	1,246	0	11,584	44,562	
128	AAD017	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	22-Aug-2017	I-1-a	31,382	0	0	LTA	0	31,382	8,734	495	0	455	187	0	0	9,871	41,253	
129	AAD035	6950	Construction Trades	Assistant Instructor	Santos, Ronald T.	01-Aug-2010	I-7-d	41,050	0	0	01-Aug-2019	239	41,289	11,491	495	0	595	187	2,512	204	15,844	56,774	
130	AAD088	6950	Construction Trades	Assistant Instructor	**Vacant-Diaz, V.	Vacant	I-2-c	33,314	0	0	Vacant	0	33,314	9,271	495	0	483	187	6,340	373	17,149	50,464	
131	AAD109	6950	Construction Trades	Instructor	**Vacant-Rold, C.	Vacant	J-12-a	55,423	0	0	Vacant	0	55,423	15,424	495	0	804	187	6,340	373	23,623	79,046	
132	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine	09-Mar-1992	L-12-a	72,026	0	0	01-Aug-2019	0	72,026	20,045	0	0	1,044	187	1,246	204	22,726	94,752	
133	AAD134	6950	Construction Trades	Emergency Instructor	Paulino, Richard	06-Oct-2017	I-1-a	31,382	0	0	LTA	0	31,382	8,734	0	0	455	187	2,512	204	12,092	43,474	
134	AAD135	6950	Construction Trades	Instructor	Quiñata, Keith N.	23-Oct-2017	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	187	0	0	12,025	50,766	

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

Am/LA	Input by Department										Input by Department												
	(A)		(B)		(C)		(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	No.	Position Number	Home	Organization	Position Title I/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Subtotal	Retirement (J * 27.83%)	Retire (DDI) 19.01 *26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)	
											Date	Amt.											
												Benefits											
												(E+F+G+I)											
135	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	16-Feb-2004	I-12-a	48,615	0	0	01-Aug-2019	284	48,899	13,608	0	0	705	187	0	0	14,500	63,399	
136	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	01-Oct-2010	J-11-c	54,329	0	0	01-Aug-2019	317	54,646	15,208	495	0	788	187	2,512	204	19,394	74,040	
137	AAD160	6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	01-Aug-2011	I-12-d	50,088	0	0	01-Aug-2019	292	50,380	14,021	495	0	726	187	0	0	15,429	65,809	
138	AAD012	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	13-Sep-2004	L-14-a	77,993	0	0	01-Aug-2019	455	78,448	21,832	495	0	1,131	187	2,512	204	26,361	104,809	
139	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	08-Aug-2008	I-11-d	48,134	0	0	01-Aug-2019	281	48,415	13,474	495	0	698	187	0	0	14,854	63,269	
140	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	11-Aug-2017	J-3-a	38,735	0	0	LTA	0	38,735	10,780	495	0	562	187	6,340	373	18,737	57,472	
141	AAD031	6970	Bus and VisCom - Marketing	Instructor	Perez, Nenita R.	03-Aug-1998	J-15-c	63,705	0	0	01-Aug-2019	372	64,077	17,833	495	0	924	187	1,246	204	20,888	84,965	
142	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	01-Oct-2010	L-14-a	77,993	0	0	01-Aug-2019	455	78,448	21,832	0	0	1,131	187	2,772	373	26,295	104,743	
143	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	01-Aug-2010	K-8-b	54,420	0	0	01-Aug-2019	317	54,737	15,233	0	0	789	187	3,839	229	20,278	75,015	
144	AAD169	6970	Bus and VisCom - Marketing	Instructor	**Vacant-Valenzuela,R.	Vacant	J-3-a	38,741	0	0	Vacant	0	38,741	10,782	495	0	562	187	6,340	373	18,738	57,479	
145	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangellinan, Pilar C.	12-Aug-2005	M-14-b	89,808	0	0	01-Aug-2019	524	90,332	25,139	495	0	1,302	187	1,246	204	28,574	118,905	
146	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	01-Oct-2013	K-7-d	53,348	0	0	01-Aug-2019	311	53,659	14,933	495	0	774	187	6,340	373	23,102	76,761	
147	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	16-May-2007	F-7	28,964	0	0	16-Nov-2018	842	29,806	8,295	495	0	420	187	3,839	229	13,465	43,272	
148	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	03-Dec-2007	H-23	54,450	0	0	03-Dec-2019	0	54,450	15,153	0	0	790	187	3,839	229	20,198	74,648	
149	AAD081	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	15-Aug-2005	K-12-a	63,180	0	0	01-Jan-2019	1,658	64,838	18,045	495	0	916	187	2,772	373	22,788	87,626	
150	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	11-May-2015	O-7-a	87,453	0	0	01-Jan-2019	2,296	89,749	24,977	495	0	1,268	187	1,671	229	28,827	118,576	
151	AAD121	7000	Dean's Office - TSS	Administrative Assistant	**Vacant-Manibusan, D.	30-Sep-2004	J-9	41,350	0	0	01-Apr-2019	656	42,006	11,690	0	0	600	187	2,512	204	15,193	57,198	
152	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	06-Jan-2014	N-7-d	79,037	0	0	01-Jan-2019	2,075	81,112	22,573	495	0	1,146	187	2,512	204	27,117	108,229	
153	AAD187	7000	Dean's Office - TSS	Program Specialist	Ulloa-Heath, Julie	12-Jun-2017	K-6-b	50,253	0	0	LTA	0	50,253	13,985	495	0	729	187	2,512	204	18,112	68,365	
154	AAD101	7110	Math and Science - Math	Instructor	Torres, Il, Carl E.	12-Jan-2007	J-8-c	48,214	0	0	01-Aug-2019	281	48,495	13,496	495	0	699	187	0	0	14,877	63,373	
155	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	01-Aug-2012	J-5-c	42,788	0	0	01-Aug-2019	250	43,038	11,977	495	0	620	187	1,246	204	14,730	57,767	
156	AAD173	7110	Math and Science - Math	Instructor	Ginson, Christie Marie F.	01-Aug-2012	J-5-d	43,216	0	0	01-Aug-2019	252	43,468	12,097	495	0	627	187	2,512	204	16,122	59,590	
157	AAD174	7110	Math and Science - Math	Associate Professor	Lam, Steve S.	01-Aug-2011	L-11-c	70,606	0	0	01-Aug-2019	412	71,018	19,764	495	0	1,024	187	2,772	373	24,615	95,633	
158	AAD048	7120	Math and Science - Science	Associate Professor	Sunga, Anthony Jay J.	01-Aug-2010	L-9-c	65,204	0	0	01-Aug-2019	380	65,584	18,252	495	0	945	187	2,772	373	23,025	88,609	
159	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	10-Aug-2007	L-11-d	71,312	0	0	01-Aug-2019	416	71,728	19,962	0	0	1,034	187	0	0	21,183	92,911	
160	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	01-Oct-2012	K-9-a	56,069	0	0	01-Aug-2019	327	56,396	15,695	495	0	813	187	2,772	373	20,335	76,731	
161	AAD114	7210	Student Support Services	Clerk Typist III	Santos, Irene J.	29-Sep-1997	F-16	38,366	0	0	30-Jun-2019	406	38,772	10,790	0	0	556	187	1,671	229	13,433	52,205	
162	AAD117	7210	Student Support Services	School Aide II	Cruz, Harold R.	04-Feb-2008	G-6	29,783	0	0	19-Apr-2019	564	30,347	8,446	495	0	432	187	1,671	229	11,459	41,806	
163	AAD193	7210	Student Support Services	School Aide III	Hussey, Loralaine R.	04-Jun-1991	H-11	37,565	0	0	04-Jun-2019	396	37,961	10,565	0	0	545	187	0	0	11,296	49,257	
164	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	06-Sep-2004	M-6	49,093	0	0	07-Jun-2019	620	49,713	13,835	495	0	712	187	2,512	204	17,945	67,658	
165	AAD093	7211	Night Administration	Administrative Aide	Cabrilo, Antonita F.	18-Dec-1995	F-15	37,186	0	0	07-Mar-2020	0	37,186	10,349	0	0	539	187	6,340	373	17,768	54,974	
166	AAD149	7211	Night Administration	Program Specialist	Hosel, Huan F.	12-Oct-2015	K-8-b	54,420	0	0	01-Jan-2019	1,429	55,849	15,543	495	0	789	187	6,340	373	23,727	79,575	
167	AAD116	7220	Health Services Center	Licensed Practical Nurse I	Mul, Eva Marie L.	21-Feb-2014	NN-5	32,388	0	0	28-Feb-2019	818	33,206	9,241	495	0	470	187	6,340	373	17,106	50,312	
168	AAD108	7220	Health Services Center	Instructor	Batacan, Emma R.	30-Jul-2007	J-12-c	65,097	0	0	01-Aug-2019	380	65,477	18,222	0	0	944	187	1,986	0	21,339	86,816	
169	AAD080	7420	Center for Student Involvement	Program Specialist	Leon Guerrero, Barbara B.	15-Aug-2005	K-12-d	65,095	0	0	01-Jan-2019	1,709	66,804	18,591	495	0	944	187	2,512	204	22,933	89,737	
170	AAD086	7420	Center for Student Involvement	Program Coordinator II	Lizama, Donnie L.	10-Sep-2007	M-5	47,299	0	0	06-Oct-2018	1,794	49,093	13,663	0	0	686	187	4,567	269	19,371	68,464	
171	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha An	05-Jan-2015	K-5	39,350	0	0	05-Jan-2019	1,118	40,468	11,262	495	0	571	187	2,512	204	15,231	55,699	
172	AAD009	7510	Technology - Office Technology	Associate Professor	Balbin, Sandy R.	21-Aug-1989	L-12-c	73,473	0	0	01-Aug-2019	429	73,902	20,567	0	0	1,065	187	1,246	204	23,269	97,171	
173	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	01-Oct-2013	L-8-a	61,425	0	0	01-Aug-2019	358	61,783	17,194	495	0	891	187	1,246	204	20,217	82,000	
174	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	02-Oct-2006	J-7	38,845	0	0	01-Feb-2020	0	38,845	10,811	495	0	563	187	1,246	204	13,506	52,351	
175	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	01-Oct-2010	L-14-b	78,773	0	0	01-Aug-2019	460	79,233	22,050	495	0	1,142	187	2,772	0	26,647	105,879	
176	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	03-Dec-2002	L-14-a	77,993	0	0	01-Aug-2019	455	78,448	21,832	495	0	1,131	187	0	0	23,645	102,093	
177	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	06-Nov-2000	L-13-d	77,221	0	0	01-Aug-2019	450	77,671	21,616	495	0	1,120	187	1,246	204	24,868	102,539	
178	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	01-Oct-2009	L-14-a	77,993	0	0	01-Aug-2019	455	78,448	21,832	0	0	1,131	187	6,340	373	29,863	108,311	
179	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	16-Sep-1991	J-15-c	63,705	0	0	01-Aug-2019	372	64,077	17,833	0	0	924	187	0	0	18,943	83,020	
180	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	13-Aug-2012	K-11-b	61,322	0	0	01-Jan-2019	1,610	62,932	17,514	495	0	889	187	1,246	204	20,535	83,467	

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

Input by Department											Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)				
No.	Position Number	Home	Organization	Position Title I/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Benefits										
										Date	Am't.	(E+F+G+I)	Retirement (J * 27.83%)	Retire (DDI) (19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R)	
181	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopel	07-Aug-2001	M-14-d	91,607	0	0	01-Aug-2019	534	92,141	25,643	495	0	1,328	187	1,246	204	29,103	121,245
182	AAD020	7710	Technology - Computer Science	Instructor	**Vacant-Setzer, M.	Vacant	J-16-d	66,955	0	0	Vacant	0	66,955	18,634	0	0	971	187	6,340	373	26,504	93,459
183	AAD021	7710	Technology - Computer Science	Assistant Professor	Flores, Yvonne C.	03-Aug-1998	K-11-d	62,555	0	0	01-Aug-2019	365	62,920	17,511	0	0	907	187	1,246	204	20,055	82,975
184	AAD146	7750	English	Professor	Tenorio, Juanita M.	22-Jan-2003	M-13-b	86,298	0	0	01-Aug-2019	503	86,801	24,157	495	0	1,251	187	2,512	204	28,806	115,608
185	AAD022	7810	Technology - Electronics	Assistant Professor	Lee, Hee Suk	01-Oct-2013	K-11-c	61,935	0	0	01-Aug-2019	361	62,296	17,337	495	0	898	187	2,512	0	21,429	83,725
186	AAD026	7810	Technology - Electronics	Instructor	Tyquiengco, Ricky S.	08-Aug-2008	J-10-d	52,731	0	0	01-Aug-2019	308	53,039	14,761	495	0	765	187	0	0	16,207	69,246
187	AAD037	7810	Technology - Electronics	Instructor	Atalig, Adrian M.	01-Aug-2010	J-6-d	44,971	0	0	01-Aug-2019	262	45,233	12,588	495	0	652	187	1,246	0	15,169	60,402
188	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	01-Aug-2012	J-15-b	69,081	0	0	01-Aug-2019	403	69,484	19,337	495	0	1,002	187	1,671	229	22,921	92,405
189	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joelines P.	11-Aug-2017	I-2-c	33,314	0	0	01-Aug-2019	194	33,508	9,325	495	0	483	187	2,512	204	13,206	46,715
190	AAD172	7810	Technology - Electronics	Instructor	Angay, Roderick R.	12-Aug-2016	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	187	1,246	204	13,475	52,216
191	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	27-Aug-2002	K-11-a	72,280	0	0	01-Aug-2019	422	72,702	20,233	495	0	1,048	187	6,340	373	28,676	101,378
192	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	03-Sep-1996	L-11-a	75,807	0	0	01-Aug-2019	442	76,249	21,220	495	0	1,099	187	2,512	204	25,717	101,967
193	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	23-Aug-2004	J-11	44,015	0	0	23-Feb-2020	0	44,015	12,249	0	0	638	187	2,772	373	16,220	60,235
194	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	12-Mar-2001	H-9	35,287	0	0	30-Sep-2019	93	35,380	9,846	495	0	512	187	1,246	204	12,490	47,870
195	AAD100	7950	Learning Resource Center	Library Technician I	Manglosa, Roland M.	11-Apr-2016	F-3	24,960	0	0	11-Apr-2019	473	25,433	7,078	496	0	362	187	0	0	8,123	33,556
196	AAD025	8000	Dean's Office - CCS	Assistant Professor	Tam, Wilson W.	29-Jan-2001	K-11-b	61,322	0	0	01-Aug-2019	358	61,680	17,165	0	0	889	187	2,772	373	21,387	83,066
197	AAD087	8000	Dean's Office - CCS	Associate Professor	Toves, Rebecca T.	01-Oct-2012	L-14-d	80,357	0	0	01-Aug-2019	469	80,826	22,494	0	0	1,165	187	3,839	229	27,914	108,740
198	AAD164	8000	Dean's Office - CCS	Assistant Professor	Lopez, II, Jose B.	01-Aug-2011	K-6-d	51,266	0	0	01-Aug-2019	299	51,565	14,351	495	0	743	187	2,512	204	18,492	70,057
199	AAD175	8000	Dean's Office - CCS	Associate Professor	Datuin, Theresa Ann H.	01-Oct-2010	L-9-b	64,558	0	0	01-Aug-2019	377	64,935	18,071	495	0	936	187	1,246	204	21,139	86,074
200	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	05-Feb-1996	K-10-d	60,114	0	0	01-Aug-2019	351	60,465	16,827	495	0	872	187	6,340	373	25,094	85,559
					Total General Funds (01)		10,743,550	0	0		123,938	10,867,488	3,024,422	76,726	0	155,781	37,400	503,545	39,746	3,837,620	14,705,109	
201	AAD024	6730	Nursing and Allied Health - PN	Assistant Professor	Artero, Jennifer B.	01-Oct-2013	K-10-d	60,114	0	0	01-Aug-2019	351	60,465	16,827	0	0	872	187	0	0	17,886	78,351
202	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	43.313	M-10-c	77,350	0	0	01-Jan-2019	2,030	79,380	22,092	495	0	1,122	187	3,839	229	27,963	107,344
203	AAD050	6730	Nursing and Allied Health - PN	Assistant Instructor	**Vacant-Tyquiengco, R.	42.226	I-7-a	39,850	0	0	Vacant	0	39,850	11,090	495	0	578	187	6,340	373	19,063	58,913
204	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Hiura, Tamara Therese T.	06-Dec-2010	J-5	36,061	0	0	06-Dec-2018	1,138	37,199	10,353	495	0	523	187	4,567	269	16,393	53,593
205	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	01-Oct-2015	K-12-d	65,095	0	0	1-Aug-2019	380	65,475	18,222	495	0	944	187	2,512	204	22,563	88,038
206	AAD162	6730	Nursing and Allied Health - PN	Instructor	Joo-Castro, Lucy H.	12-Aug-2016	J-6-c	44,525	0	0	01-Aug-2019	260	44,785	12,464	495	0	646	187	3,839	229	17,859	62,644
					Total Practical Nursing Funds (01)		322,995	0	0		4,159	327,153	91,047	2,475	0	4,683	1,122	21,097	1,304	121,728	448,882	
207	AAD049	7615	Assessment and Counseling - Vc	Instructor	Oliveros, Sharon J.	10-Aug-2015	J-5-c	42,788	0	0	01-Aug-2019	250	43,038	11,977	495	0	620	187	2,512	204	15,996	59,033
208	AAD163	7615	Assessment and Counseling - Vc	Assistant Professor	Analista, Hernalin R.	01-Oct-2010	K-12-d	65,095	0	0	01-Aug-2019	380	65,475	18,222	495	0	944	187	0	0	19,847	85,322
209	AAD170	7615	Assessment and Counseling - Vc	Assistant Professor	Rosario, Barbara A.	10-Aug-2015	K-5-d	49,266	0	0	01-Aug-2019	287	49,553	13,791	495	0	714	187	2,512	204	17,903	67,456
210	AAD178	7615	Assessment and Counseling - Vc	Associate Professor	Nanpel, Rose Marie D.	01-Oct-2010	L-12-d	74,208	0	0	01-Aug-2019	433	74,641	20,773	495	0	1,076	187	6,340	373	29,244	103,884
211	AAD195	7615	Assessment and Counseling - Vc	Instructor	Muna, Brian C.	01-Aug-2012	J-6-c	44,525	0	0	01-Aug-2019	260	44,785	12,464	495	0	646	187	3,839	229	17,859	62,644
					Total Vocational Guidance Program Funds (01)		275,882	0	0		1,509	277,491	77,226	2,475	0	4,000	985	15,203	1,010	100,849	376,340	
212	AAD047	5050	Continuing Education	Administrative Assistant	**Vacant-Guerrero, T.	Vacant	J-8	40,077	0	0	Vacant	0	40,077	11,153	495	0	581	187	6,340	373	19,130	59,207
213	AAD126	5050	Continuing Education	Program Specialist	**Vacant-Barnhart, T.	Vacant	K-19-b	84,314	0	0	Vacant	0	84,314	23,465	0	0	1,223	187	6,340	373	31,587	115,901
					Total Man Power Development Funds (04)		124,391	0	0		0	124,391	34,618	495	0	1,804	374	12,680	746	50,717	175,108	
					Grand Total:		11,466,818	0	0		129,706	11,596,524	3,227,313	82,171	0	166,269	39,831	552,525	42,806	4,110,914	15,707,439	

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

(BBMR SP-1)

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional SUMMARY

FUND: Federal and NAF

No.	Input by Department											Input by Department												
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)					
	Position Number	Position Title	Name of Incumbent	Hire Date	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Retirement (J * 27.83%)	Retire (DDI) (\$19.01*26)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)				
									Date	Amt.														
SPECIAL FUNDS																								
No.	Position Number	Position Title	Name of Incumbent	Hire Date	Grade/Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	Retirement (J * 27.83%)	Retire (DDI) (\$19.01*26)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J + R)				
1	NAF043 1030	Communications and Promotion	Graphic Artist Technician I	Cabrera, Angela S.	27-Feb-2015	G-4	27,648	0	0	27-Feb-2019	698	28,346	7,889	495	0	401	187	2,512	204	11,688	40,034			
2	PRE008 1050	Alumni Relations and Fundraising	Program Specialist	Bilong, Danilo Philbert C.	27-Jun-2016	K-9-c	28,598	0	0	01-Jan-2019	751	29,349	8,168	495	0	415	93	1,919	114	11,203	40,552			
3	NAF044 1060	Planning and Development	Administrative Aide	Duenas, Kameryn Lynn B.	16-Oct-2017	F-1	29,171	0	0	16-Oct-2018	878	30,049	8,693	495	0	336	187	0	0	7,711	31,760			
4	NAF014 3020	Management Information Systems	Computer Technician I	Eblacas, Morris E.	05-Oct-2015	H-3	28,558	0	0	05-Oct-2018	1,092	29,650	8,252	495	0	414	187	3,839	229	13,416	43,066			
5	AAD200 3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	05-Dec-2016	F-2	24,049	0	0	05-Dec-2018	759	24,808	6,904	495	0	349	187	6,340	0	14,275	39,083			
6	NAF002 5000	VP Academic Affairs	Word Processing Secretary II	Blas, Barbara J.	17-May-2011	H-6	31,940	0	0	16-May-2019	504	32,444	9,029	495	0	463	187	0	0	10,174	42,619			
7	NAF042 5020	Admissions	Program Coordinator I	Qultugua, Rosita G.	25-Jul-2016	K-11	48,030	0	0	25-Jul-2020	0	48,030	13,367	0	0	696	187	3,839	229	18,318	66,348			
8	NAF012 6000	Dean's Office - TPS	Administrative Assistant	Aguiar, Marina C.	24-Jan-2011	J-7	38,845	0	0	24-Jan-2020	0	38,845	10,811	495	0	563	187	2,512	204	14,772	53,617			
9	NAF010 6110	Automotive Technology	Instructor	Cejoco, Jose L.	13-Aug-1992	J-14-a	60,013	0	0	01-Aug-2019	350	60,363	16,799	0	0	870	187	6,340	373	24,569	84,932			
10	NAF009 6210	Education	Assistant Professor	Ellen, Deborah	12-Aug-2016	K-5-c	48,778	0	0	01-Aug-2019	285	49,063	13,654	495	0	707	187	2,512	204	17,759	66,822			
11	NAF048 6210	Education	Assistant Instructor	Rosario, Kirsten L.	12-Aug-2016	I-2-a	32,652	0	0	01-Aug-2019	190	32,842	9,140	495	0	473	187	2,772	373	13,441	45,283			
12	AAD054 6420	Criminal Justice Social Science S	Assistant Professor	Roberto, Joachim P.	01-Aug-2016	K-6-c	50,759	0	0	01-Aug-2019	296	51,055	14,209	495	0	736	187	2,512	204	18,343	69,398			
13	NAF041 6420	Criminal Justice Social Science S	Instructor	Franquez, Arwen	05-Sep-2017	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	187	0	0	12,025	50,766			
14	NAF020 6550	Bus and VisCom - Visual Com	Assistant Instructor	Healy, Paul J.	01-Aug-2012	I-6-b	38,671	0	0	01-Aug-2019	226	38,897	10,825	495	0	561	187	3,839	229	16,136	55,032			
15	NAF040 6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	10-Aug-2015	J-4-b	40,711	0	0	01-Aug-2019	237	40,948	11,396	495	0	590	187	6,340	373	19,381	60,330			
16	NAF025 6810	Hospitality and Tourism	Assistant Professor	Ji, Eric V.	01-Aug-2014	K-5-d	49,266	0	0	01-Aug-2019	287	49,553	13,791	495	0	714	187	1,246	204	16,637	66,190			
17	AAD059 6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	10-Aug-2007	J-11-a	53,259	0	0	01-Aug-2019	311	53,570	14,908	495	0	772	187	1,246	204	17,813	71,382			
18	NAF028 6970	Bus and VisCom - Marketing	Administrative Aide	Quinata, Christine D.	20-Apr-2015	F-4	25,906	0	0	20-Apr-2019	491	26,397	7,346	495	0	376	187	4,567	269	13,240	39,637			
19	NAF047 6990	Bus and VisCom - Supv Mgmt	Instructor	*Vacant-Maloney, P.	Vacant	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	187	6,340	373	18,738	57,479			
20	AAD120 7000	Dean's Office - TSS	Administrative Aide	Aquino, Rosemarie C.	01-Aug-2014	F-5	26,888	0	0	01-Aug-2019	0	26,888	7,483	0	0	390	187	1,246	204	9,510	36,398			
21	NAF052 7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	30-Oct-2017	K-1	33,904	0	0	30-Oct-2018	1,292	35,196	9,795	495	0	492	187	6,340	373	17,682	52,878			
22	NAF053 7000	Dean's Office - TSS	Program Coordinator I	Cruz, Gerald A.	24-Jul-2017	K-2	35,196	0	0	24-Jul-2019	334	35,530	9,888	495	0	510	187	2,512	204	13,796	49,326			
23	NAF054 7000	Dean's Office - TSS	Administrative Aide	Toves, Jeslin	16-Oct-2017	F-1	23,171	0	0	16-Oct-2018	878	24,049	6,693	495	0	336	187	0	0	7,711	31,760			
24	NAF022 7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	10-Aug-2015	K-5-d	49,266	0	0	01-Aug-2019	287	49,553	13,791	495	0	714	187	1,246	204	16,637	66,190			
25	AAD002 7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	13-Jan-2009	J-5	36,067	0	0	07-Oct-2018	1,360	37,427	10,416	495	0	523	187	1,671	229	13,521	50,948			
26	AAD084 7750	English	Instructor	Sullivan, William B.	11-Aug-2017	J-3-a	38,735	0	0	LTA	0	38,735	10,780	495	0	562	187	0	0	12,024	50,759			
27	AAD137 7750	English	Assistant Professor	Bollinger, Simone E.	01-Aug-2016	K-7-c	52,820	0	0	01-Aug-2019	308	53,128	14,786	495	0	766	187	3,839	229	20,301	73,430			
28	NAF023 7750	English	Assistant Professor	Dela Cruz, Tressa C.	01-Oct-2016	K-6-c	50,759	0	0	01-Aug-2019	296	51,055	14,209	495	0	736	187	1,986	269	17,882	68,937			
29	NAF027 7750	English	Assistant Professor	Ventura, Desiree T.	01-Aug-2013	K-6-d	51,266	0	0	01-Aug-2019	299	51,565	14,351	495	0	743	187	0	0	15,776	67,341			
30	AAD201 7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	22-Jan-2013	F-5	26,888	0	0	22-Jan-2019	764	27,652	7,696	495	0	390	187	0	0	8,272	35,925			
31	NAF021 8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	01-Aug-2013	K-5-d	49,266	0	0	01-Aug-2018	287	49,553	13,791	495	0	714	187	0	0	15,187	64,740			
32	NAF024 8000	Dean's Office - CCS	Assistant Professor	Maloney, Kathryn I.	10-Aug-2015	K-4-d	47,344	0	0	01-Aug-2019	276	47,620	13,253	495	0	686	187	0	0	14,621	62,241			
33	NAF026 8000	Dean's Office - CCS	Assistant Professor	Leon Guerrero, Bertha M.	11-Jan-2013	K-5-b	48,295	0	0	01-Aug-2019	282	48,577	13,519	495	0	700	187	2,512	204	17,617	66,194			
						Total Non-Appropriated Funds (11):					1,298,201	0	0	14,019	1,312,220	365,191	14,355	0	18,824	6,077	80,027	5,702	490,176	1,802,395
34	NAF039 5050	Continuing Education	Program Coordinator I	Gozo, Krizia Arianne L.	16-Nov-2015	K-1	33,904	0	0	LTA	0	33,904	9,435	495	0	492	187	1,246	204	12,059	45,963			
35	NAF057 5050	Continuing Education	Program Coordinator I	Duenas, Leifani V.	30-Oct-2017	K-1	33,904	0	0	LTA	0	33,904	9,435	495	0	492	187	0	0	10,609	44,513			
36	AAD122 5050	Continuing Education	Program Specialist	Guerrero, Phillip C.	15-Jun-2015	K-8-a	53,881	0	0	01-Jan-2019	1,414	55,295	15,389	495	0	781	187	6,340	373	23,565	78,860			
37	AS0012 5050	Continuing Education	Program Specialist	Cruz, Melvin D.	01-May-2017	K-6-b	50,256	0	0	LTA	0	50,256	13,986	495	0	729	187	1,986	269	17,652	67,908			
38	NAF003 5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	16-Oct-2017	F-1	23,171	0	0	16-Oct-2018	878	24,049	6,693	495	0	336	187	0	0	7,711	31,760			
39	NAF013 5050	Continuing Education	Test Examiner	Fernandez, Stephanie Ann C.	20-Feb-2017	H-2	27,525	0	0	20-Feb-2019	695	28,220	7,854	495	0	399	187	0	0	8,935	37,155			
						Total Non-Appropriated Funds (12):					222,641	0	0	2,988	225,629	62,792	2,970	0	3,228	1,122	9,572	846	80,531	306,159

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

Input by Department													Input by Department										
(A)	(B)		(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)			
No.	Position Number	Department	Position Title	Name of Incumbent	Hire Date	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Benefits							Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
										Date	Amt.		Retirement (J * 27.83%)	Retire (DDI) (\$19.01*26)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/						
40	NAF004	1050	Alumni Relations and Fundraisin	Program Specialist	Datuin, Bonnie Mae M.	06-Jun-2011	K-9-a	56,069	0	0	01-Jan-2019	1,472	57,541	16,014	495	0	813	187	6,340	373	24,222	81,762	
41	NAF055	1050	Alumni Relations and Fundraisin	Program Coordinator II	Santos, Eugene H.	03-Jan-2017	M-1	40,762	0	0	LTA	0	40,762	11,344	495	0	591	187	2,512	204	15,333	56,095	
42	NAF056	1050	Alumni Relations and Fundraisin	Administrative Aide	**Vacant-Bautista, Justine C.	Vacant	F-1	23,171	0	0	Vacant	0	23,171	6,448	495	0	336	187	6,340	373	14,179	37,350	
	PRE008	1050	Alumni Relations and Fundraisin	Program Specialist	Bilong, Danilo Philbert C.	27-Jun-2016	K-9-c	28,598	0	0	01-Jan-2019	751	29,349	8,168	495	0	415	93	1,919	114	11,203	40,552	
Total Non-Appropriated Funds (L3):								148,600	0	0		2,223	150,823	41,974	1,980	0	2,155	654	17,111	1,064	64,938	215,760	
43	FED045	6550	Bus and VisCom - Visual Com	Instructor	Uzama, Sean	12-Aug-2016	J-3-a	38,735	0	0	LTA	0	38,735	10,780	495	0	562	187	2,772	0	14,796	53,531	
44	FED024	1060	Planning and Development	Administrative Assistant	Chamberlain, Antonia M.	12-Jan-2001	J-13	46,852	0	0	29-Jan-2019	1,115	47,967	13,349	0	0	679	187	0	0	14,215	62,182	
45	FED016	6610	Adult Basic Education	Administrative Assistant	**Vacant-Damian, E.	Vacant	J-1	31,075	0	0	Vacant	0	31,075	8,648	495	0	451	187	6,340	373	16,494	47,569	
46	FED039	6610	Adult Basic Education	Office Aide	Camacho, Sheena Ann G.	27-May-2015	C-1	17,763	0	0	LTA	0	17,763	4,943	495	0	258	187	2,772	373	9,028	26,791	
47	FED043	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	25-Jul-2010	K-8-c	54,965	0	0	01-Jan-2019	1,443	56,408	15,698	495	0	797	187	6,340	373	23,890	80,298	
48	FED038	6610	Adult Basic Education	Program Coordinator I	Quan, Jaclyn L.	24-Jul-2013	K-4	37,914	0	0	04-May-2019	598	38,512	10,718	495	0	550	187	1,246	204	13,400	51,912	
49	FED011	7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	06-May-2015	K-8-a	53,881	0	0	01-Jan-2019	1,414	55,295	15,389	495	0	781	187	1,671	229	18,752	74,047	
50	FED012	7910	TRIO Programs	Administrative Aide	Castro, Amanda T.	11-Jan-2016	F-1	23,171	0	0	LTA	0	23,171	6,449	495	0	336	93	0	0	7,373	30,544	
51	FED018	7910	TRIO Programs	Program Coordinator II	Fathal, James	01-Sep-2015	M-1	40,768	0	0	LTA	0	40,768	11,346	495	0	591	187	3,839	229	16,687	57,455	
Total Federal Funds:								345,125	0	0		4,570	349,695	97,320	3,960	0	5,004	1,589	24,980	1,781	134,634	484,329	
Grand Total:								2,014,566	0	0		23,799	2,038,366	567,277	23,265	0	29,211	9,442	131,690	9,393	770,278	2,808,644	

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 01.06.2018

(BBMR SP-1)

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional SUMMARY
FUND: General and MDF (as of 01.06.2018)

Input by Department											Input by Department											
No.	Position Number	Home Organization	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
									Date	Amt.											(E+F+G+I)	Retirement (J * 27.83%)
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	19-Mar-2012	I-7	35,744	0	0	19-Sep-2018	0	35,744	9,948	495	0	518	186	2,511	203	13,861	49,605
2	PRE005	1010	Office of the President	President	Okada, Mary A.	16-Jun-2007	R-14-a	171,193	0	0	01-Jan-2018	0	171,193	47,643	0	0	2,482	186	3,636	1,236	55,183	226,376
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	01-Oct-2007	I-11	40,501	0	0	01-Apr-2019	0	40,501	11,271	495	0	587	186	0	0	12,540	53,041
4	PRE007	1020	P.O.S.T. Commission	Program Specialist	Santo Tomas, Dennis J.	12-Sep-2016	K-8-c	54,965	0	0	01-Jan-2018	0	54,965	15,297	495	0	797	186	0	0	16,775	71,740
5	PRE002	1030	Communications and Promotion	Assistant Director	Flores, Jayne T.	27-Jul-2009	O-6-d	86,587	0	0	01-Jan-2018	0	86,587	24,097	495	0	1,256	186	1,670	228	27,932	114,519
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	12-Feb-1990	J-15	49,872	0	0	14-Aug-2019	0	49,872	13,879	495	0	723	186	4,567	268	20,119	69,991
7	ASD004	1060	Planning and Development	Program Coordinator I	DeVera, Eva E.	28-Aug-2017	K-1	33,904	0	0	28-Aug-2018	0	33,904	9,435	495	0	492	186	0	0	10,608	44,512
8	ASD016	1060	Planning and Development	Program Specialist	Rehns, Priscilla C.	04-Aug-2014	K-11-c	61,935	0	0	01-Jan-2018	0	61,935	17,237	0	0	898	186	2,511	203	21,035	82,970
9	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	11-Jun-2001	O-9-d	97,568	0	0	01-Jan-2018	0	97,568	27,153	0	0	1,415	186	1,245	203	30,202	127,770
10	PRE009	1060	Planning and Development	Sustainability & Project Coord	Palacios, Francisco E.	18-Aug-2014	I-7-d	60,817	0	0	01-Jan-2018	0	60,817	16,925	495	0	882	186	4,567	268	23,323	84,140
11	AA0079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	05-Dec-1994	I-10	39,250	0	0	10-Dec-2017	0	39,250	10,923	0	0	569	186	4,567	268	16,513	55,763
12	ASD009	1065	Facilities	Refrigeration Mechanic II	Mantanoa, Jonathan P.	17-Apr-2017	I-4	31,970	0	0	17-Apr-2018	0	31,970	8,897	495	0	464	186	6,339	372	16,753	48,723
13	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	27-Jun-2011	H-5	30,774	0	0	27-Jun-2018	0	30,774	8,564	495	0	446	186	6,339	372	16,403	47,177
14	ASD033	1065	Facilities	Program Specialist	Arriola, Jr., Franklin P.	03-Apr-2017	K-6-b	50,256	0	0	3-Apr-2018	0	50,256	13,986	495	0	729	186	2,511	203	18,110	68,366
15	ASD034	1065	Facilities	Maintenance Worker	**Vacant-Mangiona, R.	Vacant	H-3	28,568	0	0	Vacant	0	28,568	7,950	495	0	414	186	6,339	372	15,757	44,325
16	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	20-Mar-2017	H-6	31,949	0	0	20-Mar-2018	0	31,949	8,891	495	0	463	186	1,245	0	11,281	43,229
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	27-Dec-2016	I-5	33,176	0	0	28-Dec-2017	0	33,176	9,233	495	0	481	186	2,511	203	13,109	46,285
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	23-Feb-2015	L-3	39,865	0	0	23-Feb-2018	0	39,865	11,122	495	0	579	186	6,339	372	19,094	59,059
19	ASD048	1065	Facilities	Maintenance Worker	Tyquengco, Jon J.	24-Jun-2013	H-5	30,774	0	0	24-Jun-2018	0	30,774	8,564	495	0	446	186	2,551	203	12,446	43,220
20	ASD026	1065	Facilities	Refrigeration Mechanic I	Mendiola, Corey James A.	19-Jun-2017	H-1	26,520	0	0	19-Jun-2018	0	26,520	7,381	495	0	385	186	0	0	8,446	34,966
21	BFD013	3000	VP Finance and Administration	Administrative Assistant	Cruz, Vivian D.	11-Sep-2006	J-10	42,661	0	0	11-Mar-2019	0	42,661	11,873	0	0	619	186	0	0	12,677	55,338
22	BFD022	3000	VP Finance and Administration	Vice President	Santos, Carmen K.	03-Dec-2007	P-12-a	121,648	0	0	01-Jan-2018	0	121,648	33,855	495	0	1,764	186	2,771	372	39,443	161,091
23	ASD017	3000	VP Finance and Administration	Administrative Aide	Duenas, Debbie C.	13-Mar-2017	F-8	29,883	0	0	13-Mar-2018	0	29,883	8,316	495	0	433	186	4,567	268	14,266	44,149
24	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	09-Nov-2015	K-3	36,525	0	0	09-Nov-2018	0	36,525	10,165	495	0	530	186	0	0	11,376	47,901
25	BFD004	3010	Business Office	Accountant I	Lam, Pik Mann	16-Aug-2010	K-5	39,354	0	0	16-Aug-2018	0	39,354	10,952	495	0	571	186	1,245	0	13,449	52,803
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	04-Mar-1997	M-10	55,952	0	0	29-Sep-2018	0	55,952	15,571	495	0	811	186	2,511	203	19,778	75,730
27	BFD008	3010	Business Office	Cashier II	Okada, Roma P.	25-Apr-2016	F-2	24,049	0	0	25-Apr-2018	0	24,049	6,693	495	0	349	186	0	0	7,723	31,772
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	03-Jun-2013	H-5	30,774	0	0	03-Jun-2018	0	30,774	8,564	495	0	446	186	3,838	228	13,758	44,532
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	05-Jan-1995	M-9	54,238	0	0	10-Feb-2019	0	54,238	15,094	495	0	786	186	2,511	203	19,276	73,514
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	29-Jan-2003	P-5	64,397	0	0	18-Feb-2018	0	64,397	17,922	0	0	934	186	0	0	19,041	83,438
31	BFD015	3010	Business Office	Accounting Technician II	Borja, Leivonne G.	04-Jan-2016	I-2	29,679	0	0	04-Jan-2018	0	29,679	8,260	495	0	430	186	6,339	372	16,082	45,761
32	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	18-Jan-2011	N-9-a	83,069	0	0	01-Jan-2018	0	83,069	23,118	495	0	1,205	186	1,670	228	26,902	109,971
33	BFD030	3010	Business Office	Accounting Technician I	Sablán, Darlynn T.	25-Mar-2013	H-5	30,774	0	0	25-Mar-2018	0	30,774	8,564	495	0	446	186	1,670	228	11,590	42,364
34	ASD002	3020	Management Information System	Systems Programmer	Bautista, Kenneth C.	06-Jun-2005	N-10	61,796	0	0	06-Jun-2018	0	61,796	17,198	0	0	896	186	2,511	203	20,994	82,790
35	ASD005	3020	Management Information System	Computer Operaritor II	David, Margarita Q.	19-Nov-1990	I-17	48,859	0	0	22-Nov-2019	0	48,859	13,597	0	0	708	186	1,986	0	16,478	65,337
36	ASD006	3020	Management Information System	Computer Technician II	De Roca, Victor F.	27-Jul-2015	J-3	33,476	0	0	27-Jul-2018	0	33,476	9,316	495	0	485	186	2,771	0	13,254	46,730
37	ASD007	3020	Management Information System	Teleprocessing Netwk Coord	Reyes, Richard J.	29-Jul-2013	K-5	39,350	0	0	29-Jul-2018	0	39,350	10,951	495	0	571	186	2,511	203	14,917	54,267
38	ASD008	3020	Management Information System	Computer Systems Analyst II	Marquez, Andrew C.	06-Mar-2017	M-1	40,768	0	0	6-Mar-2018	0	40,768	11,346	495	0	591	186	2,511	203	15,332	56,100
39	ASD010	3020	Management Information System	Data Processing Systems Admin	Camacho, Francisco C.	23-Aug-1999	N-9-c	84,739	0	0	01-Jan-2018	0	84,739	23,583	0	0	1,229	186	6,339	372	31,709	116,448
40	ASD011	3020	Management Information System	Teleprocessing Netwk Coord	Camacho, Christopher J.	03-Feb-2003	K-7	42,389	0	0	17-Mar-2019	0	42,389	11,797	495	0	615	186	3,838	228	17,158	59,547
41	ASD025	3020	Management Information System	Computer Technician II	De Leon, Benedict C.	31-Oct-2005	J-5	36,061	0	0	30-Apr-2018	0	36,061	10,036	495	0	523	186	1,245	203	12,688	48,749

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 01.06.2018

[BBMR SP-1]

Input by Department											Input by Department											
(A)	(B)			(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Retirement (J * 27.83%)	Retire (DDI) (\$19.01*26PP)	Benefits				Medical (Premium)	Dental (Premium)	Total Benefits K thru Q	TOTAL (J + R)
										Date	Am't.				Social Security (6.2%*J)	Medicare (1.45%*J)	Life I/					
42	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	04-Jun-2001	M-13	61,456	0	0	04-Jun-2019	0	61,456	17,103	0	0	891	186	2,771	372	21,323	82,779
43	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	08-Feb-2016	N-3	48,490	0	0	08-Feb-2018	0	48,490	13,495	495	0	703	186	2,511	203	17,593	66,083
44	BFD006	3030	Human Resources	Human Resources Administrator	Muna, Joann W.	27-Dec-1999	N-12-c	95,486	0	0	01-Jan-2018	0	95,486	26,574	0	0	1,385	186	1,245	203	29,592	125,078
45	BFD007	3030	Human Resources	Personnel Specialist IV	San Nicolas, Apolline C.	30-Nov-2015	O-5	57,907	0	0	30-Nov-2018	0	57,907	16,116	495	0	840	186	1,245	203	19,084	76,991
46	BFD023	3030	Human Resources	Personnel Specialist II	Duenas, Ardyce M.	05-Sep-2017	M-1	40,768	0	0	5-Sep-2018	0	40,768	11,346	495	0	591	186	1,245	203	14,066	54,834
47	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	12-Jan-2004	K-10	46,550	0	0	12-Jan-2018	0	46,550	12,955	495	0	675	186	2,511	203	17,025	63,575
48	BFD031	3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	25-Feb-2013	G-13	37,283	0	0	25-Feb-2019	0	37,283	10,376	495	0	541	186	0	0	11,597	48,880
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	19-Jul-2004	M-10-b	76,585	0	0	01-Jan-2018	0	76,585	21,314	495	0	1,110	186	1,245	0	24,350	100,935
50	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	08-May-2017	F-5	33,182	0	0	08-May-2018	0	33,182	9,235	0	0	481	186	3,838	228	13,968	47,150
51	BFD017	3040	Materials Management	Inventory Management Officer	Rios, Theda R.	01-Nov-2010	J-5	36,067	0	0	01-Nov-2018	0	36,067	10,037	495	0	523	186	2,511	203	13,955	50,022
52	BFD018	3040	Materials Management	Supply Expediter	Williams, Isaac K.	12-Jun-2017	E-1	21,091	0	0	12-Jun-2018	0	21,091	5,870	495	0	306	186	2,511	203	9,570	30,661
53	BFD020	3040	Materials Management	Buyer I	**Vacant-Palacios, P.	Vacant	H-5	30,774	0	0	Vacant	0	30,774	8,564	0	0	446	186	6,339	372	15,908	46,682
54	BFD032	3040	Materials Management	Buyer I	Camacho, John J.	24-Feb-2014	H-4	29,650	0	0	24-Feb-2018	0	29,650	8,252	495	0	430	186	2,511	203	12,077	41,727
55	BFD001	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	08-Aug-2011	L-5	43,051	0	0	08-Aug-2018	0	43,051	11,981	495	0	624	186	0	0	13,286	56,337
56	AAD036	3050	Academic Technology	Program Specialist	Gims, Wesley T.	17-Feb-1998	K-11-b	61,322	0	0	01-Jan-2018	0	61,322	17,066	495	0	889	186	1,245	203	20,084	81,406
57	BFD014	3060	Student Financial Aid	Program Coordinator I	Casimiro, Felixberto C.	27-Aug-2017	K-3	36,525	0	0	27-Aug-2018	0	36,525	10,165	495	0	530	186	0	0	11,376	47,901
58	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	09-Jun-2013	L-7-d	60,817	0	0	01-Jan-2018	0	60,817	16,925	495	0	882	186	1,986	268	20,742	81,559
59	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	31-Dec-2007	M-8	52,570	0	0	30-Dec-2018	0	52,570	14,630	0	0	762	186	2,511	203	18,292	70,862
60	ASD003	3070	Environmental Health and Safety	Environ Health & Safety Admin	Manlona, Gregorio T.	20-Sep-2004	L-9-a	63,919	0	0	01-Jan-2018	0	63,919	17,789	495	0	927	186	0	0	19,396	83,315
61	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	15-Feb-2010	H-6	34,439	0	0	24-Oct-2018	0	34,439	9,584	495	0	499	186	0	0	10,765	45,204
62	AAD077	5000	VP Academic Affairs	Administrative Officer	Atoigue, Ana Mari C.	08-Jul-2013	L-5	43,056	0	0	08-Jul-2018	0	43,056	11,982	495	0	624	186	0	0	13,288	56,344
63	AAD078	5000	VP Academic Affairs	Vice President	Somera, Rene Ray D.	16-Oct-2007	P-13-d	130,423	0	0	01-Jan-2018	0	130,423	36,297	495	0	1,691	186	3,838	228	42,935	173,358
64	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	08-Aug-2011	F-5	26,894	0	0	08-Aug-2018	0	26,894	7,485	495	0	390	186	2,511	203	11,270	38,164
65	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	12-Jun-2017	M-4-b	60,320	0	0	12-Jun-2018	0	60,320	16,787	495	0	875	186	6,339	372	25,054	85,374
66	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	02-Oct-2006	H-7	33,155	0	0	02-Apr-2018	0	33,155	9,227	495	0	481	186	0	0	10,389	43,544
67	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	18-Sep-2006	H-8	34,195	0	0	18-Sep-2018	0	34,195	9,516	495	0	496	186	2,511	203	13,407	47,602
68	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	10-Jul-2006	J-10	42,661	0	0	10-Jul-2019	0	42,661	11,873	0	0	619	186	2,511	203	15,391	58,052
69	AAD016	5030	Assessment, Ins Effect and Rese	Assistant Director	Montague, Marlana O.	24-Oct-2010	O-6-c	85,730	0	0	01-Jan-2018	0	85,730	23,859	495	0	1,243	186	0	0	25,783	111,513
70	AAD039	5030	Assessment, Ins Effect and Rese	Institutional Researcher	Perez, Anjelca Claire U.	18-Jun-2016	L-4-c	53,437	0	0	01-Jan-2018	0	53,437	14,872	495	0	775	186	1,245	203	17,775	71,212
71	AAD115	5030	Assessment, Ins Effect and Rese	Program Coordinator II	*Vacant-New (Growth)	Vacant	M-1	40,768	0	0	Vacant	0	40,768	11,346	495	0	591	186	6,339	372	19,329	60,097
72	AAD213	5030	Assessment, Ins Effect and Rese	Administrative Assistant	Aguon, Evangeline M.	03-Dec-2007	J-6	37,427	0	0	03-Jun-2018	0	37,427	10,416	495	0	543	186	1,245	203	13,088	50,515
73	AAD038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	07-Nov-2014	O-4-c	79,165	0	0	01-Jan-2018	0	79,165	22,032	0	0	1,148	186	2,511	203	26,080	105,245
74	AAD128	5050	Continuing Education	Program Coordinator II	Taitano, Kimberly Ann L.	01-Sep-2016	M-2	42,307	0	0	01-Sep-2018	0	42,307	11,774	495	0	613	186	1,245	203	14,516	56,823
75	AAD040	6000	Dean's Office - TPS	Dean	Tudeia, Virginia C.	21-Nov-2011	O-10-d	101,530	0	0	01-Jan-2018	0	101,530	28,256	495	0	1,472	186	6,339	372	37,120	138,650
76	AAD091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	28-Sep-2015	N-7-b	77,480	0	0	01-Jan-2018	0	77,480	21,563	495	0	1,123	186	2,511	203	26,081	103,561
77	AAD191	6000	Dean's Office - TPS	Administrative Aide	Mafias, Tasi Marina B.	15-Jan-2016	F-2	24,049	0	0	15-Jan-2018	0	24,049	6,693	495	0	349	186	2,511	203	10,437	34,486
78	AAD204	6000	Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	06-Jan-2014	N-6-d	75,962	0	0	01-Jan-2018	0	75,962	21,140	495	0	1,101	186	2,511	203	25,637	101,599
79	AAD112	6000	Dean's Office - TPS	Adjunct Associate Dean	*Vacant-Flores, J.	Vacant	N-5-c	72,259	0	0	Vacant	0	72,259	20,110	495	0	1,048	186	6,339	372	28,549	100,809
80	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	08-Aug-2008	I-7-d	40,639	0	0	01-Aug-2018	0	40,639	11,310	495	0	589	186	3,838	228	16,646	57,285
81	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	22-Aug-2005	J-9-d	50,165	0	0	01-Aug-2018	0	50,165	13,961	495	0	727	186	2,511	203	18,083	68,248
82	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	07-Aug-2009	J-9-c	50,165	0	0	01-Aug-2018	0	50,165	13,961	0	0	727	186	3,838	228	18,940	69,106
83	AAD141	6110	Automotive Technology	Assistant Instructor	Meno, Charles Roy M.	09-Nov-1992	I-12-c	49,106	0	0	01-Aug-2018	0	49,106	13,666	0	0	712	186	0	0	14,564	63,670
84	AAD144	6110	Automotive Technology	Instructor	Tabunan, James M.	06-Aug-2001	J-9-d	50,674	0	0	01-Aug-2018	0	50,674	14,103	495	0	735	186	3,838	228	19,584	70,258
85	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	01-Oct-2016	J-4-b	40,711	0	0	01-Aug-2018	0	40,711	11,330	495	0	590	186	1,245	203	14,049	54,760
86	AAD151	6110	Automotive Technology	Assistant Instructor	Lawcock, Danilo J.	21-Aug-1989	I-16-b	57,574	0	0	01-Aug-2018	0	57,574	16,023	0	0	835	186	2,511	203	19,758	77,332
87	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	16-Aug-2004	J-12-d	57,103	0	0	01-Aug-2018	0	57,103	15,892	495	0	828	186	0	0	17,401	74,504
88	AAD153	6110	Automotive Technology	Instructor	Tudeia, Erwin F.	25-Jun-1990	J-15-a	61,824	0	0	01-Aug-2018	0	61,824	17,206	0	0	896	186	0	0	18,289	80,112
89	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	01-Oct-2010	J-9-d	50,678	0	0	01-Aug-2018	0	50,678	14,104	495	0	735	186	6,339	372	22,231	72,909

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 01.06.2018

[BBMR SP-1]

Input by Department													Input by Department									
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal	Retirement (J * 27.83%)	Retire (DDI) (\$19.01*36PP)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
										Date	Amt.				Social Security (6.2%*J)	Medicare (1.45%*J)	Life I/					
																						(E+F+G+I)
90	AA0155	6110	Automotive Technology	Tool Mechanic	Joshua, Golder C.	10-Feb-2014	F-4	25,896	0	0	10-Feb-2018	0	25,896	7,207	495	0	375	186	6,339	372	14,974	40,870
91	AA0182	6150	Education - Cosmetology	Assistant Instructor	*Vacant-Bukikosa, I.	Vacant	I-2-b	32,979	0	0	Vacant	0	32,979	9,178	495	0	478	186	6,339	372	17,048	50,027
92	AA0183	6150	Education - Cosmetology	Instructor	*Vacant-Abshire, R.	Vacant	I-3-a	38,735	0	0	Vacant	0	38,735	10,780	495	0	562	186	6,339	372	18,734	57,469
93	AA0010	6220	Education - Early Childhood Edu	Instructor	Palomo, Melissa L.	01-Aug-2010	J-6-d	45,427	0	0	01-Aug-2018	0	45,427	12,642	495	0	659	186	1,986	268	16,236	61,663
94	AA0147	6220	Education - Early Childhood Edu	Instructor	Lauliefue, Eleanor H.	12-Aug-2016	I-3-a	38,741	0	0	01-Aug-2018	0	38,741	10,782	495	0	562	186	0	0	12,024	50,765
95	AA0185	6220	Education - Early Childhood Edu	Professor	Postrozny, Marsha M.	18-Jan-2000	M-12-c	84,605	0	0	01-Aug-2018	0	84,605	23,546	495	0	1,227	186	1,670	228	27,351	111,956
96	AA0198	6220	Education - Early Childhood Edu	Professor	**Vacant-Leon Guerrero, Sarah S.	Vacant	M-13-d	88,032	0	0	Vacant	0	88,032	24,499	495	0	1,276	186	6,339	372	33,168	121,200
97	AA0207	6220	Education - Early Childhood Edu	Administrative Assistant	Pascua, Tara Rose A.	01-Apr-2015	I-3	33,476	0	0	01-Apr-2018	0	33,476	9,316	495	0	485	186	1,245	203	11,931	45,407
98	AA0089	6410	Criminal Justice Social Science C	Assistant Professor	*Vacant-Sison, B.	Vacant	K-5-b	48,300	0	0	Vacant	0	48,300	13,442	495	0	700	186	6,339	372	21,534	69,834
99	AA0176	6410	Criminal Justice Social Science C	Professor	Cruz, Donna M.	03-May-1999	M-14-c	90,703	0	0	01-Aug-2018	0	90,703	25,243	495	0	1,315	186	2,511	203	29,953	120,656
100	AA0186	6410	Criminal Justice Social Science C	Administrative Assistant	Smith, Tishawma P.	09-Jan-2017	J-1	31,076	0	0	09-Jan-2018	0	31,076	8,648	495	0	451	186	3,838	228	13,846	44,922
101	AA0051	6420	Criminal Justice Social Science S	Assistant Professor	Concepcion, Jonah M.	10-Aug-2015	K-5-a	47,817	0	0	01-Aug-2018	0	47,817	13,307	495	0	693	186	1,670	228	16,580	64,397
102	AA0053	6420	Criminal Justice Social Science S	Associate Professor	Munoz, Jose U.	16-Aug-1990	L-11-d	71,316	0	0	01-Aug-2018	0	71,316	19,847	495	0	1,034	186	2,511	203	24,276	95,592
103	AA0019	6550	Bus and VisCom - Visual Com	Instructor	Lee, Jooho	11-Aug-2017	I-2-b	32,978	0	0	LTA	0	32,978	9,178	495	0	478	186	6,339	372	17,048	50,026
104	AA0130	6550	Bus and VisCom - Visual Com	Instructor	**Vacant-San Nicolas, A.	Vacant	L-12-d	74,206	0	0	Vacant	0	74,206	20,652	495	0	1,076	186	6,339	372	29,120	103,326
105	FED042	6550	Bus and VisCom - Visual Com	Instructor	Perez, Kenneth R.	12-Aug-2016	I-3-a	19,370	0	0	12-Aug-2019	0	19,370	5,391	247	0	281	93	2,284	134	8,490	27,800
106	AA0188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	04-Aug-2014	K-5	39,354	0	0	15-Nov-2018	0	39,354	10,952	495	0	571	186	3,838	228	16,270	55,624
107	AA0056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	22-Jan-2003	I-13-b	58,834	0	0	01-Aug-2018	0	58,834	16,374	495	0	853	186	6,339	372	24,619	83,453
108	AA0156	6710	Nursing and Allied Health	Assistant Professor	delos Santos, Maria Cecilia H.	01-Oct-1998	K-15-a	71,904	0	0	01-Aug-2018	0	71,904	20,011	0	0	1,043	186	1,670	228	23,137	95,041
109	AA0157	6710	Nursing and Allied Health	Assistant Instructor	Tyquiencco, Rolland R.	11-Aug-2017	I-7-a	39,850	0	0	LTA	0	39,850	11,090	495	0	578	186	0	0	12,349	52,199
110	AA0158	6710	Nursing and Allied Health	Instructor	Dumchus, Karen I.	05-Aug-2002	J-15-a	62,446	0	0	01-Aug-2018	0	62,446	17,379	495	0	905	186	1,245	203	20,413	82,859
111	AA0159	6710	Nursing and Allied Health	Instructor	Mafnas, Barbara C.	31-Jul-2000	J-15-a	62,446	0	0	01-Aug-2018	0	62,446	17,379	495	0	905	186	0	0	18,965	81,411
112	AA0196	6710	Nursing and Allied Health	Assistant Instructor	Sawyer, Rita C.	11-Aug-2017	I-7-a	39,850	0	0	LTA	0	39,850	11,090	495	0	578	186	0	0	12,349	52,199
113	AA0055	6810	Hospitality and Tourism	Associate Professor	Bias, Doreen J.	01-Oct-2010	L-13-d	77,213	0	0	01-Aug-2018	0	77,213	21,488	0	0	1,120	186	6,339	372	29,505	106,718
114	AA0062	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	03-Jan-2012	K-12-a	63,185	0	0	01-Aug-2018	0	63,185	17,584	495	0	916	186	2,511	203	21,896	85,081
115	AA0063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	17-Aug-1994	M-14-d	91,610	0	0	01-Aug-2018	0	91,610	25,495	495	0	1,328	186	1,986	268	29,758	121,368
116	AA0066	6810	Hospitality and Tourism	Assistant Instructor	Ji, Minhee	11-Aug-2017	I-2-b	32,978	0	0	LTA	0	32,978	9,178	495	0	478	186	1,245	203	11,785	44,763
117	AA0067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	12-Aug-2016	I-3-a	38,741	0	0	01-Aug-2019	0	38,741	10,782	495	0	562	186	0	0	12,024	50,765
118	AA0068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	05-Aug-2002	K-13-b	66,410	0	0	01-Aug-2018	0	66,410	18,482	0	0	963	186	2,771	372	22,774	89,184
119	AA0069	6810	Hospitality and Tourism	Instructor	Cosico, Narciso H.	12-Aug-2016	I-3-a	38,741	0	0	01-Aug-2019	0	38,741	10,782	0	0	562	186	1,245	203	12,977	51,718
120	AA0070	6810	Hospitality and Tourism	Administrative Aide	Bias, Joanne M.	14-May-2007	F-7	28,964	0	0	14-Nov-2018	0	28,964	8,061	495	0	420	186	2,511	203	11,876	40,840
121	AA0029	6820	Culinary and Foodservices	Assistant Instructor	Arceo, David L.	11-Aug-2017	I-2-c	33,314	0	0	LTA	0	33,314	9,271	495	0	483	186	1,245	203	11,883	45,197
122	AA0057	6820	Culinary and Foodservices	Assistant Professor	Schrage, Marvic C.	02-Feb-1998	K-14-b	69,098	0	0	01-Aug-2018	0	69,098	19,230	495	0	1,002	186	1,245	0	22,158	91,256
123	AA0060	6820	Culinary and Foodservices	Emergency Instructor	Nery, Patricia R.	11-Aug-2017	I-1-a	31,382	0	0	LTA	0	31,382	8,734	495	0	455	186	2,511	203	12,584	43,966
124	AA0065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	17-Oct-1994	J-13-d	59,422	0	0	01-Aug-2018	0	59,422	16,537	495	0	862	186	1,670	228	19,978	79,400
125	AA0082	6820	Culinary and Foodservices	Assistant Instructor	Olarte, Regine Erika	11-Aug-2017	I-2-b	31,382	0	0	LTA	0	31,382	8,734	495	0	455	186	2,511	203	12,584	43,966
126	AA0098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	10-Aug-2015	I-4-c	36,070	0	0	01-Aug-2018	0	36,070	10,038	495	0	523	186	2,771	0	14,013	50,083
127	FED041	6820	Culinary and Foodservices	Assistant Instructor	Miranda, Kennhyn C.	17-Aug-2017	I-2-b	16,489	0	0	LTA	0	16,489	4,589	247	0	239	93	623	0	5,791	22,280
128	AA0017	6950	Construction Trades	Emergency Instructor	Tanorio, Leonard A.	22-Aug-2017	I-1-a	31,382	0	0	LTA	0	31,382	8,734	495	0	455	186	0	0	9,870	41,252
129	AA0035	6950	Construction Trades	Assistant Instructor	Santos, Ronald T.	01-Aug-2010	I-7-a	39,850	0	0	01-Aug-2018	0	39,850	11,090	495	0	578	186	2,511	203	15,063	54,913
130	AA0088	6950	Construction Trades	Assistant Instructor	*Vacant-Diaz, V.	Vacant	I-2-c	33,314	0	0	Vacant	0	33,314	9,271	496	0	483	186	6,339	372	17,147	50,462
131	AA0109	6950	Construction Trades	Instructor	**Vacant-Reid, C.	Vacant	J-12-a	55,423	0	0	Vacant	0	55,423	15,424	495	0	804	186	6,339	372	23,620	79,043
132	AA0132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	09-Mar-1992	L-11-b	69,905	0	0	01-Aug-2018	0	69,905	19,455	0	0	1,014	186	1,245	203	22,102	92,007
133	AA0134	6950	Construction Trades	Emergency Instructor	Paulino, Richard	06-Oct-2017	I-1-a	31,382	0	0	LTA	0	31,382	8,734	0	0	455	186	2,511	203	12,089	43,471
134	AA0135	6950	Construction Trades	Instructor	Quinata, Keith N.	23-Oct-2017	I-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	186	0	0	12,024	50,765
135	AA0138	6950	Construction Trades	Assistant Instructor	Santos, David T.	16-Feb-2004	I-11-b	47,191	0	0	01-Aug-2018	0	47,191	13,133	0	0	684	186	0	0	14,004	61,195

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 01.06.2018

[BBMR SP-1]

Input by Department											Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)				
No.	Position Number	Home Organization	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Retirement (J * 27.83%)	Retire (DDI) (\$19.01*26PP)	Benefits				Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
									Date	Amt.				Social Security (6.2%*J)	Medicare (1.45%*J)	Life I/						
136	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	01-Oct-2010	J-10-d	52,735	0	0	01-Aug-2018	0	52,735	14,676	495	0	765	186	2,511	203	18,836	71,571
137		6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	01-Aug-2011	I-12-a	48,619	0	0	01-Aug-2018	0	48,619	13,531	495	0	705	186	0	0	14,917	63,536
138	AAD012	6970	Bus and VisCom - Marketing	Assistant Professor	Tam, Yvonne	13-Sep-2004	K-13-b	66,410	0	0	01-Aug-2018	0	66,410	18,482	495	0	963	186	2,511	203	22,840	89,250
139	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	08-Aug-2008	I-11-a	46,721	0	0	01-Aug-2018	0	46,721	13,002	495	0	677	186	0	0	14,361	61,082
140	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	11-Aug-2017	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	186	6,339	372	18,735	57,476
141	AAD031	6970	Bus and VisCom - Marketing	Instructor	Perez, Nenita R.	03-Aug-1998	J-14-d	61,824	0	0	01-Aug-2018	0	61,824	17,206	495	0	896	186	1,245	203	20,231	82,055
142	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	01-Oct-2010	L-13-b	75,701	0	0	01-Aug-2018	0	75,701	21,068	0	0	1,098	186	2,771	372	25,494	101,195
143	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	01-Aug-2010	K-7-c	52,819	0	0	01-Aug-2018	0	52,819	14,700	0	0	786	186	3,838	228	19,717	72,536
144	AAD169	6970	Bus and VisCom - Marketing	Instructor	**Vacant-Valenzuela,R.	Vacant	J-3-a	38,741	0	0	Vacant	0	38,741	10,782	495	0	562	186	6,339	372	18,735	57,476
145	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	12-Aug-2005	M-13-c	87,158	0	0	01-Aug-2018	0	87,158	24,256	495	0	1,264	186	1,245	203	27,649	114,807
146	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	01-Oct-2013	K-7-a	51,778	0	0	01-Aug-2018	0	51,778	14,410	495	0	751	186	6,339	372	22,553	74,331
147	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	16-May-2007	F-7	28,974	0	0	16-Nov-2018	0	28,974	8,063	495	0	420	186	3,838	228	13,231	42,205
148	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	03-Dec-2007	H-23	54,454	0	0	03-Dec-2017	0	54,454	15,155	0	0	790	186	3,838	228	20,196	74,650
149	AAD081	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	15-Aug-2005	K-12-a	63,180	0	0	01-Jan-2018	0	63,180	17,583	495	0	916	186	2,771	372	22,323	85,509
150	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	11-May-2015	O-7-a	87,453	0	0	01-Jan-2018	0	87,453	24,338	495	0	1,268	186	1,670	228	28,185	115,638
151	AAD121	7000	Dean's Office - TSS	Administrative Assistant	**Vacant-Manibusan, D.	30-Sep-2004	J-9	41,350	0	0	01-Apr-2019	0	41,350	11,508	0	0	600	186	2,511	203	15,007	56,357
152	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	06-Jan-2014	N-7-d	79,037	0	0	01-Jan-2018	0	79,037	21,996	495	0	1,146	186	2,511	203	26,537	105,574
153	AAD187	7000	Dean's Office - TSS	Program Specialist	Ulloa-Heath, Julie	12-Jun-2017	K-6-b	50,253	0	0	LTA	0	50,253	13,985	495	0	729	186	2,511	203	18,109	68,362
154	AAD101	7110	Math and Science - Math	Instructor	Torres, II, Carl E.	12-Jan-2007	J-7-d	46,805	0	0	01-Aug-2018	0	46,805	13,026	495	0	679	186	0	0	14,386	61,191
155	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	01-Aug-2012	J-4-d	41,530	0	0	01-Aug-2018	0	41,530	11,558	495	0	602	186	1,245	203	14,289	55,819
156	AAD173	7110	Math and Science - Math	Instructor	Ginson, Christie Marie F.	01-Aug-2012	J-5-a	41,950	0	0	01-Aug-2018	0	41,950	11,675	495	0	608	186	2,511	203	15,678	57,628
157	AAD174	7110	Math and Science - Math	Associate Professor	Iam, Steve S.	01-Aug-2011	L-10-d	68,527	0	0	01-Aug-2018	0	68,527	19,071	495	0	994	186	2,771	372	23,889	92,416
158	AAD048	7120	Math and Science - Science	Associate Professor	Sunga, Anthony Jay J.	01-Aug-2010	L-8-d	63,286	0	0	01-Aug-2018	0	63,286	17,612	495	0	918	186	2,771	372	22,354	85,640
159	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	10-Aug-2007	L-11-a	69,216	0	0	01-Aug-2018	0	69,216	19,263	0	0	1,004	186	0	0	20,452	89,668
160	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	01-Oct-2012	K-8-b	54,415	0	0	01-Aug-2018	0	54,415	15,144	495	0	789	186	2,771	372	19,757	74,172
161	AAD114	7210	Student Support Services	Clerk Typist III	Santos, Irene J.	29-Sep-1997	F-16	38,366	0	0	30-Jun-2019	0	38,366	10,677	0	0	556	186	1,670	228	13,318	51,684
162	AAD117	7210	Student Support Services	School Aide II	Cruz, Harold R.	04-Feb-2008	G-5	28,695	0	0	19-Apr-2018	0	28,695	7,986	495	0	416	186	1,670	228	10,981	39,676
163	AAD193	7210	Student Support Services	School Aide III	Hussey, Lorraine R.	04-Jun-1991	H-11	37,565	0	0	04-Jun-2019	0	37,565	10,454	0	0	545	186	0	0	11,185	48,750
164	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanne L.	06-Sep-2004	M-5	47,299	0	0	07-Jun-2018	0	47,299	13,163	495	0	686	186	2,511	203	17,244	64,543
165	AAD093	7211	Night Administration	Administrative Aide	Cabrero, Antonita F.	18-Dec-1995	F-14	36,046	0	0	07-Mar-2018	0	36,046	10,032	0	0	523	186	6,339	372	17,451	53,497
166	AAD149	7211	Night Administration	Program Specialist	Hosel, Huan F.	12-Oct-2015	K-8-b	54,420	0	0	01-Jan-2018	0	54,420	15,145	495	0	789	186	6,339	372	23,326	77,746
167	AAD116	7220	Health Services Center	Licensed Practical Nurse I	Mui, Eva Marie L.	21-Feb-2014	HN-4	31,200	0	0	24-Feb-2018	0	31,200	8,683	495	0	452	186	6,339	372	16,527	47,727
168	AAD108	7220	Health Services Center	Instructor	Betacian, Emma R.	30-Jul-2007	J-11-d	65,324	0	0	01-Aug-2018	0	65,324	18,180	0	0	947	186	1,986	0	21,299	86,623
169	AAD080	7420	Center for Student Involvement	Program Specialist	Leon Guerrero, Barbara B.	15-Aug-2005	K-12-a	63,180	0	0	01-Jan-2018	0	63,180	17,583	495	0	916	186	2,511	203	21,894	85,074
170	AAD106	7420	Center for Student Involvement	Program Coordinator II	Lizama, Donnie L.	10-Sep-2007	M-5	47,299	0	0	06-Oct-2018	0	47,299	13,163	0	0	686	186	4,567	268	18,670	66,169
171	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	05-Jan-2015	K-4	37,918	0	0	05-Jan-2018	0	37,918	10,553	495	0	550	186	2,511	203	14,497	52,415
172	AAD009	7510	Technology - Office Technology	Associate Professor	Balbin, Sandy R.	21-Aug-1989	L-11-d	72,022	0	0	01-Aug-2018	0	72,022	20,044	0	0	1,044	186	1,245	203	22,722	94,744
173	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	01-Oct-2013	L-7-b	59,623	0	0	01-Aug-2018	0	59,623	16,593	495	0	865	186	1,245	203	19,587	79,210
174	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	02-Oct-2006	J-6	37,427	0	0	01-Apr-2018	0	37,427	10,416	495	0	543	186	1,245	203	13,088	50,535
175	AAD102	7610	Assessment and Counseling	Associate Professor	Sablun, Sally C.	01-Oct-2010	L-13-c	76,457	0	0	01-Aug-2018	0	76,457	21,278	495	0	1,109	186	2,771	0	25,839	102,296
176	AAD103	7610	Assessment and Counseling	Associate Professor	Tarlaje, Patricia M.	03-Dec-2002	L-13-b	75,701	0	0	01-Aug-2018	0	75,701	21,068	495	0	1,098	186	0	0	22,846	98,547
177	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	06-Nov-2000	L-13-a	74,945	0	0	01-Aug-2018	0	74,945	20,857	495	0	1,087	186	1,245	203	24,073	99,018
178	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	01-Oct-2009	L-13-b	75,701	0	0	01-Aug-2018	0	75,701	21,068	0	0	1,098	186	6,339	372	29,062	104,763
179	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	16-Sep-1991	J-14-d	61,824	0	0	01-Aug-2018	0	61,824	17,206	0	0	896	186	0	0	18,288	80,112

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 01.06.2018

[BBMR SP-1]

Input by Department											Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)				
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		Benefits										
										Date	AmL	(E+F+G+I)	Retirement (J * 27.83%)	Retire (DDI) (\$19.01*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life I/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R)	
180	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	13-Aug-2012	K-11-b	61,322	0	0	01-Jan-2018	0	61,322	17,066	495	0	889	186	1,245	203	20,084	81,406
181	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	07-Aug-2001	M-14-a	88,906	0	0	01-Aug-2018	0	88,906	24,743	495	0	1,289	186	1,245	203	28,161	117,067
182	AAD020	7710	Technology - Computer Science	Instructor	**Vacant-Setzer, M.	Vacant	J-16-d	66,955	0	0	Vacant	0	66,955	18,634	0	0	971	186	6,339	372	26,501	93,456
183	AAD021	7710	Technology - Computer Science	Assistant Professor	Flores, Yvonne C.	03-Aug-1998	K-11-a	60,715	0	0	01-Aug-2018	0	60,715	16,897	0	0	880	186	1,245	203	19,411	80,126
184	AAD146	7750	English	Associate Professor	Tenorio, Juanita M.	22-Jan-2003	L-12-c	73,466	0	0	01-Aug-2018	0	73,466	20,446	495	0	1,065	186	2,511	203	24,906	98,372
185	AAD022	7810	Technology - Electronics	Assistant Professor	Lee, Hee Suk	01-Oct-2013	K-10-d	60,110	0	0	01-Aug-2018	0	60,110	16,729	495	0	872	186	2,511	0	20,792	80,902
186	AAD026	7810	Technology - Electronics	Instructor	Tyquengco, Ricky S.	08-Aug-2008	J-10-a	51,173	0	0	01-Aug-2018	0	51,173	14,241	495	0	742	186	0	0	15,664	66,837
187	AAD037	7810	Technology - Electronics	Instructor	Atalig, Adrian M.	01-Aug-2010	J-6-a	43,646	0	0	01-Aug-2018	0	43,646	12,147	495	0	633	186	1,245	0	14,706	58,352
188	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	01-Aug-2012	J-14-c	67,050	0	0	01-Aug-2018	0	67,050	18,660	495	0	972	186	1,245	228	22,211	89,261
189	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	11-Aug-2017	I-2-c	33,314	0	0	01-Aug-2019	0	33,314	9,271	495	0	483	186	2,511	203	13,149	46,463
190	AAD172	7810	Technology - Electronics	Instructor	Angay, Roderick R.	12-Aug-2016	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	186	1,245	203	13,472	52,213
191	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	27-Aug-2002	K-10-b	70,160	0	0	01-Aug-2018	0	70,160	19,526	495	0	1,017	186	6,339	372	27,935	98,095
192	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	03-Sep-1996	L-10-b	73,582	0	0	01-Aug-2018	0	73,582	20,478	495	0	1,067	186	2,511	203	24,940	98,522
193	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	23-Aug-2004	J-10	42,661	0	0	23-Feb-2018	0	42,661	11,873	0	0	619	186	2,771	372	15,820	58,481
194	AAD099	7950	Learning Resource Center	Library Technician II	Chelipot, Steve S.	12-Mar-2001	H-8	34,195	0	0	30-Mar-2018	0	34,195	9,516	495	0	496	186	1,245	203	12,141	46,336
195	AAD100	7950	Learning Resource Center	Library Technician I	Mangiona, Roland M.	11-Apr-2016	F-2	24,049	0	0	11-Apr-2018	0	24,049	6,693	496	0	349	186	0	0	7,724	31,773
196	AAD025	8000	Dean's Office - CCS	Assistant Professor	Tam, Wilson W.	29-Jan-2001	K-10-d	60,110	0	0	01-Aug-2018	0	60,110	16,729	0	0	872	186	2,771	372	20,929	81,039
197	AAD087	8000	Dean's Office - CCS	Associate Professor	Toyes, Rebecca T.	01-Oct-2012	L-14-a	77,986	0	0	01-Aug-2018	0	77,986	21,704	0	0	1,131	186	3,838	228	27,086	105,072
198	AAD164	8000	Dean's Office - CCS	Assistant Professor	Lopez, Il, Jose B.	01-Aug-2011	K-6-a	49,759	0	0	01-Aug-2018	0	49,759	13,848	495	0	722	186	2,511	203	17,964	67,723
199	AAD175	8000	Dean's Office - CCS	Associate Professor	Datuin, Theresa Ann H.	01-Oct-2010	L-8-c	62,664	0	0	01-Aug-2018	0	62,664	17,439	495	0	909	186	1,245	203	20,477	83,141
200	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	05-Feb-1996	K-10-a	58,346	0	0	01-Aug-2018	0	58,346	16,238	495	0	846	186	6,339	372	24,476	82,822
Total General Funds (01)							10,476,246	0	0	0	10,476,246	2,915,539	76,231	0	151,906	37,014	513,169	40,207	3,734,066	14,210,311		
201	AAD024	6730	Nursing and Allied Health - PN	Assistant Professor	Artero, Jennifer B.	01-Oct-2013	K-10-a	58,346	0	0	01-Aug-2018	0	58,346	16,238	0	0	846	186	0	0	17,270	75,616
202	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	01-Aug-2012	M-10-c	77,350	0	0	01-Jan-2018	0	77,350	21,527	495	0	1,122	186	3,838	228	27,395	104,745
203	AAD050	6730	Nursing and Allied Health - PN	Assistant Instructor	**Vacant-Tyquengco, R.	10-Aug-2015	I-7-a	39,850	0	0	Vacant	0	39,850	11,090	495	0	578	186	6,339	372	19,060	58,910
204	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Hlura, Tamara Therese T.	06-Dec-2010	J-5	36,067	0	0	06-Dec-2017	0	36,067	10,037	495	0	523	186	4,567	268	16,076	52,143
205	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	01-Oct-2015	K-12-a	63,185	0	0	1-Aug-2018	0	63,185	17,584	495	0	916	186	2,511	203	21,896	85,081
206	AAD162	6730	Nursing and Allied Health - PN	Instructor	Joo-Castro, Lucy H.	12-Aug-2016	J-5-d	43,210	0	0	01-Aug-2018	0	43,210	12,025	495	0	627	186	3,838	228	17,399	60,609
Total Practical Nursing Funds (01)							318,008	0	0	0	318,008	88,502	2,475	0	4,611	1,116	21,093	1,299	119,096	437,103		
207	AAD049	7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	10-Aug-2015	J-4-d	41,530	0	0	01-Aug-2018	0	41,530	11,558	495	0	602	186	2,511	203	15,555	57,085
208	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	01-Oct-2010	K-12-a	63,185	0	0	01-Aug-2018	0	63,185	17,584	495	0	916	186	0	0	19,182	82,367
209	AAD170	7615	Assessment and Counseling - VG	Instructor	Rosario, Barbara A.	10-Aug-2015	J-5-a	41,950	0	0	01-Aug-2018	0	41,950	11,675	495	0	608	186	2,511	203	15,678	57,628
210	AAD178	7615	Assessment and Counseling - VG	Assistant Professor	Nanpei, Rose Marie D.	01-Oct-2010	K-12-a	63,185	0	0	01-Aug-2018	0	63,185	17,584	495	0	916	186	6,339	372	25,893	89,078
211	AAD195	7615	Assessment and Counseling - VG	Instructor	Muna, Brian C.	01-Aug-2012	J-5-d	43,210	0	0	01-Aug-2018	0	43,210	12,025	495	0	627	186	3,838	228	17,399	60,609
Total Vocational Guidance Program Funds (01)							253,060	0	0	0	253,060	70,427	2,475	0	3,669	930	15,199	1,006	93,706	346,766		
212	AAD047	5050	Continuing Education	Administrative Assistant	**Vacant-Guerrero, T.	Vacant	J-8	40,077	0	0	Vacant	0	40,077	11,153	495	0	561	186	6,339	372	19,127	59,204
213	AAD126	5050	Continuing Education	Program Specialist	**Vacant-Barnhart, T.	Vacant	K-19-b	84,314	0	0	Vacant	0	84,314	23,465	0	0	1,223	186	6,339	372	31,584	115,898
Total Man Power Development Funds (04)							124,391	0	0	0	124,391	34,618	495	0	1,804	372	12,678	744	50,711	175,102		
Grand Total:							11,171,704	0	0	0	11,171,704	3,109,085	81,676	0	161,990	39,432	562,139	43,256	3,997,578	15,169,282		

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 01.06.2018**

[BBMR SP-1]

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional **SUMMARY**
FUND: Federal and NAF (as of 01.06.2018)

am/L111 No.	Input by Department										Input by Department										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
	Position Number		Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment Date	Am't.	E+F+G+I Subtotal	Retirement * 27.83%	Retire (DDI) (\$19.01*26)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
	SPECIAL FUNDS																				
1	NAF043	1030	Communications and Promotion	Graphic Artist Technician I	Cabrera, Angela S.	G-3	26,638	0	0	27-Feb-2018	0	26,638	7,413	495	0	386	186	2,511	203	11,195	37,833
2	PRE008	1050	Alumni Relations and Fundraisin	Program Specialist	Bilong, Danilo Philbert C.	K-9-c	28,598	0	0	01-Jan-2018	0	28,598	7,959	495	0	415	93	1,919	114	10,994	39,592
3	NAF044	1060	Planning and Development	Administrative Aide	Duenas, Kameryn Lynn B.	F-1	23,171	0	0	16-Oct-2018	0	23,171	6,448	495	0	336	186	0	0	7,465	30,636
4	NAF014	3020	Management Information Syste	Computer Technician I	Eblacas, Morris E.	H-3	28,558	0	0	05-Oct-2018	0	28,558	7,948	495	0	414	186	3,838	228	13,109	41,667
5	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	F-2	24,045	0	0	05-Dec-2017	0	24,045	6,692	495	0	349	186	6,339	0	14,060	38,105
6	NAF002	5000	VP Academic Affairs	Word Processing Secretary II	Bias, Barbara J.	H-5	30,774	0	0	16-May-2018	0	30,774	8,564	495	0	446	186	0	0	9,692	40,466
7	NAF042	5020	Admissions	Program Coordinator I	Quitugua, Rosita G.	K-10	46,553	0	0	25-Jul-2018	0	46,553	12,956	0	0	675	186	3,838	228	17,883	64,436
8	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Aguilar, Marina C.	J-6	37,427	0	0	24-Jul-2018	0	37,427	10,416	495	0	543	186	2,511	203	14,354	51,781
9	NAF010	6110	Automotive Technology	Instructor	Cajoco, Jose L.	J-13-b	58,246	0	0	01-Aug-2018	0	58,246	16,210	0	0	845	186	6,339	372	23,951	82,197
10	NAF009	6210	Education	Assistant Professor	Ellen, Deborah	K-4-d	47,342	0	0	01-Aug-2019	0	47,342	13,175	495	0	686	186	2,511	203	17,257	64,599
11	NAF048	6210	Education	Assistant Instructor	Rosario, Kirsten L.	I-2-b	32,978	0	0	01-Aug-2019	0	32,978	9,178	495	0	478	186	2,771	372	13,480	46,458
12	AAD054	6420	Criminal Justice Social Science S	Assistant Professor	Roberto, Joachim P.	K-5-d	49,274	0	0	01-Aug-2018	0	49,274	13,713	495	0	714	186	2,511	203	17,822	67,096
13	NAF041	6420	Criminal Justice Social Science S	Instructor	Franquez, Arwen	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	186	0	0	12,024	50,765
14	NAF020	6550	Bus and VisCom - Visual Com	Assistant Instructor	Healy, Paul J.	I-5-c	37,531	0	0	01-Aug-2018	0	37,531	10,445	495	0	544	186	3,838	228	15,736	53,267
15	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Capeda, Nita Jeannette P.	J-3-c	39,514	0	0	01-Aug-2018	0	39,514	10,997	495	0	573	186	6,339	372	18,962	58,476
16	NAF025	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-5-a	47,817	0	0	1-Aug-2018	0	47,817	13,307	495	0	693	186	1,245	203	16,130	63,947
17	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-10-b	51,694	0	0	01-Aug-2018	0	51,694	14,386	495	0	750	186	1,245	203	17,265	68,959
18	NAF028	6970	Bus and VisCom - Marketing	Administrative Aide	Quinata, Christine D.	F-3	24,960	0	0	20-Apr-2018	0	24,960	6,946	495	0	362	186	4,567	268	12,824	37,784
19	NAF047	6990	Bus and VisCom - Supv Mgmt	Instructor	*Vacant-Maloney, P.	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	186	6,339	372	18,735	57,476
20	AAD120	7000	Dean's Office - TSS	Administrative Aide	Aquinde, Rosemarie C.	F-4	25,896	0	0	01-Aug-2018	0	25,896	7,207	0	0	375	186	1,245	203	9,216	35,112
21	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	K-1	33,904	0	0	30-Oct-2018	0	33,904	9,435	495	0	492	186	6,339	372	17,319	51,223
22	NAF053	7000	Dean's Office - TSS	Program Coordinator I	Cruz, Gerald A.	K-1	33,904	0	0	24-Jul-2018	0	33,904	9,435	495	0	492	186	2,511	203	13,322	47,226
23	NAF054	7000	Dean's Office - TSS	Administrative Aide	Toves, Jeslin	F-1	23,171	0	0	16-Oct-2018	0	23,171	6,448	495	0	336	186	0	0	7,465	30,636
24	NAF022	7120	Math and Science - Science	Instructor	Pauino, Ronaldo M.	J-5-a	41,945	0	0	01-Aug-2018	0	41,945	11,673	495	0	608	186	1,245	203	14,410	56,355
25	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-5	36,067	0	0	01-Oct-2018	0	36,067	10,037	495	0	523	186	1,670	228	13,139	49,206
26	AAD084	7750	English	Instructor	Sullivan, William B.	J-3-d	38,741	0	0	LTA	0	38,741	10,782	495	0	562	186	0	0	12,024	50,765
27	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-6-d	51,274	0	0	01-Aug-2018	0	51,274	14,270	495	0	743	186	3,838	228	19,760	71,034
28	NAF023	7750	English	Assistant Professor	DeLa Cruz, Tressa C.	K-5-d	49,274	0	0	01-Aug-2018	0	49,274	13,713	495	0	714	186	1,986	268	17,362	66,636
29	NAF027	7750	English	Instructor	Ventura, Desiree T.	J-6-a	43,646	0	0	01-Aug-2018	0	43,646	12,147	495	0	633	186	0	0	13,461	57,107
30	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	F-4	25,896	0	0	22-Jan-2018	0	25,896	7,207	0	0	375	186	0	0	7,768	33,664
31	NAF021	8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	K-5-a	47,817	0	0	01-Aug-2018	0	47,817	13,307	495	0	693	186	0	0	14,682	62,499
32	NAF024	8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	J-4-a	40,303	0	0	01-Aug-2018	0	40,303	11,216	495	0	584	186	0	0	12,482	52,785
33	NAF026	8000	Dean's Office - CCS	Instructor	Leon Guerrero, Bertha M.	J-4-c	41,126	0	0	01-Aug-2018	0	41,126	11,445	495	0	596	186	2,511	203	15,437	56,563
					Total Non-Appropriated Funds (11)		1,245,566	0	0		0	1,245,566	346,641	14,355	0	18,061	6,045	80,006	5,680	470,788	1,716,354
34	NAF039	5050	Continuing Education	Program Coordinator I	Gozo, Krizia Arianne L.	K-1	33,904	0	0	LTA	0	33,904	9,435	495	0	492	186	1,245	203	12,056	45,960
35	NAF057	5050	Continuing Education	Program Coordinator I	Duenas, Lellani V.	K-1	33,904	0	0	LTA	0	33,904	9,435	495	0	492	186	0	0	10,608	44,512
36	AAD122	5050	Continuing Education	Program Specialist	Guerrero, Phillip C.	K-8-a	53,881	0	0	01-Jan-2018	0	53,881	14,995	495	0	781	186	6,339	372	23,168	77,049
37	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	K-6-b	50,256	0	0	LTA	0	50,256	13,986	495	0	729	186	1,986	268	17,650	67,906

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 01.06.2018

[BBMR SP-1]

No.	Input by Department										Input by Department										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special *	Increment		E+F+G+I	Retirement	Retire (DDI)	Social Security	Benefits			Medical	Dental	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.					Medicare	Life	3/					
SPECIAL FUNDS																					
38	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	F-1	23,171	0	0	16-Oct-2018	0	23,171	6,448	495	0	336	186	0	0	7,465	30,636
39	NAF013	5050	Continuing Education	Test Examiner	Fernandez, Stephanie Ann C.	H-1	26,520	0	0	20-Feb-2018	0	26,520	7,381	495	0	385	186	0	0	8,446	34,966
40	FED041	6820	Culinary and Foodservices	Assistant Instructor	Miranda, Kennynlyn C.	I-2-b	16,489	0	0	LTA	0	16,489	4,589	247	0	239	93	623	0	5,791	22,280
				Total Non-Appropriated Funds (12)			238,125	0	0		0	238,125	66,270	3,217	0	3,453	1,209	10,193	843	85,185	323,310
41	NAF004	1050	Alumni Relations and Fundraisin	Program Specialist	Datuin, Bonnie Mae M.	K-9-a	56,069	0	0	01-Jan-2018	0	56,069	15,604	495	0	813	186	6,339	372	23,809	79,878
42	NAF055	1050	Alumni Relations and Fundraisin	Program Coordinator II	Santos, Eugene H.	M-1	40,762	0	0	LTA	0	40,762	11,344	495	0	591	186	2,511	203	15,330	56,092
43	NAF056	1050	Alumni Relations and Fundraisin	Administrative Aide	**Vacant-Bautista, Justine C.	F-1	23,171	0	0	Vacant	0	23,171	6,448	495	0	336	186	1,245	203	8,913	32,084
44	PRE008	1050	Alumni Relations and Fundraisin	Program Specialist	Bilong, Danilo Philbert C.	K-9-c	28,598	0	0	01-Jan-2018	0	28,598	7,959	495	0	415	93	1,919	114	10,994	39,592
				Total Non-Appropriated Funds (13)			148,600	0	0		0	148,600	41,355	1,980	0	2,155	651	12,014	892	59,047	207,647
44	FED042	6550	Bus and VisCom - Visual Com	Instructor	Perez, Kenneth R.	J-3-a	19,370	0	0	01-Aug-2019	0	19,370	5,391	247	0	281	93	2,284	134	8,430	27,800
45	FED045	6550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean	J-3-a	38,741	0	0	LTA	0	38,741	10,782	495	0	562	186	2,771	0	14,795	53,536
46	FED046	6150	Education - Cosmetology	Assistant Instructor	Calceta, Anita A.	I-2-b	32,979	0	0	8-Jan-2018	0	32,979	9,178	495	0	478	186	0	0	10,337	43,316
47	FED047	6150	Education - Cosmetology	Instructor	Baker, Janice T.A.	J-3-a	38,735	0	0	8-Jan-2018	0	38,735	10,780	495	0	562	186	0	0	12,023	50,758
48	FED024	1060	Planning and Development	Administrative Assistant	Chamberlain, Antonia M.	J-13	46,852	0	0	29-Jan-2019	0	46,852	13,039	0	0	679	186	0	0	13,904	60,756
49	FED016	6610	Adult Basic Education	Administrative Assistant	**Vacant-Damian, E.	J-1	31,075	0	0	Vacant	0	31,075	8,648	495	0	451	186	6,339	372	16,491	47,566
50	FED039	6610	Adult Basic Education	Office Aide	Camacho, Sheena Ann G.	C-1	17,763	0	0	LTA	0	17,763	4,943	495	0	258	186	2,771	372	9,025	26,788
51	FED043	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	K-8-c	54,965	0	0	01-Jan-2018	0	54,965	15,297	495	0	797	186	6,339	372	23,486	78,451
52	FED038	6610	Adult Basic Education	Program Coordinator I	Quan, Jaclyn L.	K-3	36,530	0	0	04-May-2018	0	36,530	10,166	495	0	530	186	1,245	203	12,825	49,355
53	FED011	7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	K-8-a	53,881	0	0	01-Jan-2017	0	53,881	14,995	495	0	781	186	1,670	228	18,355	72,236
54	FED012	7910	TRIO Programs	Administrative Aide	Castro, Amanda T.	F-1	23,171	0	0	LTA	0	23,171	6,449	495	0	336	93	0	0	7,373	30,544
55	FED018	7910	TRIO Programs	Program Coordinator II	Fathal, James	M-1	40,768	0	0	LTA	0	40,768	11,346	495	0	591	186	3,838	228	16,684	57,452
				Total Federal Funds:			434,830	0	0		0	434,830	121,013	5,197	6,305	2,046	27,257	1,909	163,727	598,558	
				Grand Total:			2,067,122	0	0		0	2,067,122	575,280	24,749	0	29,973	9,951	129,470	9,324	778,747	2,845,869

Government of Guam
Federal Program Inventory
FY2018 (Current) - FY 2019 (Estimated) Funding

[BBMR FP-1]

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

Education and Culture
GUAM COMMUNITY COLLEGE
Institutional

	A	B	C	D	E	F	G	H	I
	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY18 Received / Projected	FY19 Estimated Funding	Local Matching Fund	FY19 Federal Matching Fund	100% Federal Grants	Grant Period
Workforce Investment Act PY2018	84.002A	V002A160061	12%	443,356.00					07/01/17 - 06/30/18
Federal Work Study PY2018	84.033	P033A166132		80,648.00					07/01/17 - 06/30/18
Pell Grant PY2018	84.063	P063P163640		5,794,810.00					07/01/17 - 06/30/18
Supplemental Educational Opportunity Grant PY2018	84.007	P007A166132		69,823.00					07/01/17 - 06/30/18
Student Support Services - Project Alm PY2018	84.042	P042A161166		301,110.00					09/01/17 - 08/31/18
Career Technical Education Award PY2018	84.048	V048A160053	12%	630,855.00					07/01/17 - 06/30/18
Workforce Investment Act PY2019	84.002A	V002A170061			446,712.00	12%			07/01/18 - 06/30/19
Federal Work Study PY2019	84.033	P033A176132			79,182.00				07/01/18 - 06/30/19
Pell Grant PY2019	84.063	P063P173640			5,794,810.00				07/01/18 - 06/30/19
Supplemental Educational Opportunity Grant PY2019	84.007	P007A176132			58,991.00				07/01/18 - 06/30/19
Student Support Services - Project Alm PY2019	84.042	P042A171166			308,638.00				09/01/18 - 08/31/19
Career Technical Education Award PY2019	84.048	V048A170053			630,855.00	12%			07/01/18 - 06/30/19

Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement

Function: Education and Culture

Agency:

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percentage of Total Program Space	Comments	
N/A				

Bureau of Budget Management Research
 Prior Year Obligations (FY 2018 and Prior FYs)

BBMR PYO-1

A Transaction/ Obligation Date	B Transaction Type	C Vendor	D General Fund (\$)	E Special Fund (\$)	F Federal Fund (\$)	G Reasons for Nonsubmittal or Nonpayment
	None/ N/A					
Total			\$0.00	\$0.00	\$0.00	

Note:

Column A: Completion date of transaction or event prior to October 1, 2018.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

GUAM COMMUNITY COLLEGE
FY2019 Budget Request by Object (Departmental Level)

[GCC-DEF]

GENERAL FUND - 01

Includes: Priority 1 & 2
 ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	1010 Office of the President	253,708
	1020 P.O.S.T. Commission	56,408
	1030 Communications & Promotions	88,860
	1060 Planning & Development	311,658
	1061 High School Equivalency	39,255
	1065 Facilities	317,858
	3000 Office of the Vice President (FAD)	168,292
	3010 Business Office	467,880
	3020 Management Information Systems	514,137
	3030 Human Resources	286,446
	3040 Materials Management	234,975
	3045 Bookstore	44,964
	3050 Academic Technology	62,932
	3060 Student Financial Aid	154,805
	3070 Environmental Health & Safety	101,341
	3080 Administrative Support Services & Security	30,831
	5000 Academic Vice President's Office	178,952
	5020 Admissions and Registration	203,090
	5030 Assessment, Inst. Effectiveness & Research	222,427
	5050 Continuing Education	127,759
	6000 Dean's Office - TPS	289,688
	6110 Automotive Service Technology	565,135
	6150 Cosmetology	71,714
	6220 Early Childhood Education	296,981
	6410 Criminal Justice	175,463
	6420 Social Science	123,455
	6550 Visual Communications	146,145
	6610 Adult Basic Education	40,387
	6710 Nursing and Allied Health	351,727
	6730 Practical Nursing	327,153
	6810 Hospitality and Tourism	449,953
	6820 Culinary and Foodservices	298,407
	6950 Construction Trades	457,483
	6970 Marketing	401,601
	6980 Accounting	90,332
	6990 Supervision and Management	53,659
	7000 Dean's Office - TSS	412,214
	7110 Math	206,019
	7120 Science	193,708
	7210 Student Support Services	355,292
	7220 Health Services Center	65,477
	7420 Center for Student Involvement	156,365
	7510 Office Technology	135,685
	7610 Assessment and Counseling	416,721
	7615 Vocational Guidance	277,491
	7630 Accommodative Services	62,932
	7710 Computer Science	222,016
	7750 English	86,801
	7810 Electronics	302,301
	7950 Learning Resource Center	253,779
	8000 Career and College Success	319,470

GUAM COMMUNITY COLLEGE
FY2019 Budget Request by Object (Departmental Level)

GCC-DEP

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL REGULAR SALARIES/INCREMENTS	\$11,472,132
120 Benefits-Full Time	1010 Office of the President	83,350
	1020 P.O.S.T. Commission	17,177
	1030 Communications & Promotions	28,567
	1060 Planning & Development	107,420
	1061 High School Equivalency	16,517
	1065 Facilities	135,410
	3000 Office of the Vice President (FAD)	53,232
	3010 Business Office	164,453
	3020 Management Information Systems	186,271
	3030 Human Resources	93,774
	3040 Materials Management	92,013
	3045 Bookstore	13,843
	3050 Academic Technology	20,535
	3060 Student Financial Aid	51,822
	3070 Environmental Health & Safety	31,012
	3080 Administrative Support Services & Security	14,545
	5000 Academic Vice President's Office	57,773
	5020 Admissions and Registration	77,210
	5030 Assessment, Inst. Effectiveness & Research	77,415
	5050 Continuing Education	42,410
	6000 Dean's Office - TPS	102,301
	6110 Automotive Service Technology	203,450
	6150 Cosmetology	22,362
	6220 Early Childhood Education	102,660
	6410 Criminal Justice	66,897
	6420 Social Science	42,117
	6550 Visual Communications	63,096
	6610 Adult Basic Education	16,560
	6710 Nursing and Allied Health	116,623
	6730 Practical Nursing	121,728
	6810 Hospitality and Tourism	156,117
	6820 Culinary and Foodservices	106,179
	6950 Construction Trades	162,294
	6970 Marketing	146,150
	6980 Accounting	28,574
	6990 Supervision and Management	23,102
	7000 Dean's Office - TSS	145,700
	7110 Math	70,344
	7120 Science	64,543
	7210 Student Support Services	141,307
	7220 Health Services Center	21,339
	7420 Center for Student Involvement	57,536
	7510 Office Technology	43,486
	7610 Assessment and Counseling	137,471
	7615 Vocational Guidance	100,849
	7630 Accommodative Services	20,535
	7710 Computer Science	75,662
	7750 English	28,806
	7810 Electronics	102,408
	7950 Learning Resource Center	91,226

GUAM COMMUNITY COLLEGE

[GCC-DEP

FY2019 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
120 Benefits-Full Time	8000 Career and College Success	114,026
	TOTAL BENEFITS-FULL TIME	\$4,060,197
220 Travel: Local Mileage	1020 P.O.S.T. Commission	5,500
	6110 Automotive Service Technology	550
	6210 Education	1,000
	TOTAL TRAVEL: LOCAL MILEAGE	\$7,050
230 Contractual Services	1000 Board of Trustees	7,440
	1010 Office of the President	33,725
	1020 P.O.S.T. Commission	1,500
	1030 Communications & Promotions	32,104
	1060 Planning & Development	350
	1061 High School Equivalency	2,000
	1065 Facilities	291,200
	3000 Office of the Vice President (FAD)	4,037
	3010 Business Office	41,500
	3020 Management Information Systems	285,000
	3030 Human Resources	2,000
	3040 Materials Management	290,000
	3050 Academic Technology	13,583
	3060 Student Financial Aid	2,300
	3070 Environmental Health & Safety	20,000
	3080 Administrative Support Services & Security	252,314
	5000 Academic Vice President's Office	6,000
	5020 Admissions and Registration	7,859
	5030 Assessment, Inst. Effectiveness & Research	36,610
	6110 Automotive Service Technology	1,900
	6220 Early Childhood Education	1,000
	6430 EMT	1,000
	6640 English As A Second Language (ESL)	500
	6710 Nursing and Allied Health	2,300
	6730 Practical Nursing	9,000
	6810 Hospitality and Tourism	2,000
	6820 Culinary and Foodservices	5,750
	6980 Accounting	1,500
	7000 Dean's Office - TSS	500
	7210 Student Support Services	1,584
	7220 Health Services Center	3,100
	7610 Assessment and Counseling	6,325
	7615 Vocational Guidance	8,725
	7630 Accommodative Services	36,000
	7710 Computer Science	300
	7950 Learning Resource Center	25,247
	TOTAL CONTRACTUAL SERVICES	\$1,436,253
240 Supplies & Materials	1000 Board of Trustees	1,500
	1065 Facilities	175,284
	3000 Office of the Vice President (FAD)	1,500
	3010 Business Office	6,500
	3020 Management Information Systems	15,150
	3030 Human Resources	2,500
	3040 Materials Management	8,000

GUAM COMMUNITY COLLEGE
FY2019 Budget Request by Object (Departmental Level)

[GCC-DEP

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED	
240 Supplies & Materials	3050 Academic Technology	2,000	
	3060 Student Financial Aid	500	
	3070 Environmental Health & Safety	13,000	
	3080 Administrative Support Services & Security	4,000	
	5000 Academic Vice President's Office	3,000	
	5020 Admissions and Registration	10,700	
	5030 Assessment, Inst. Effectiveness & Research	1,290	
	6000 Dean's Office - TPS	2,000	
	6210 Education	1,000	
	6220 Early Childhood Education	1,000	
	6410 Criminal Justice	1,500	
	6420 Social Science	500	
	6430 EMT	2,500	
	6550 Visual Communications	9,500	
	6610 Adult Basic Education	500	
	6620 Adult High School	500	
	6710 Nursing and Allied Health	1,000	
	6730 Practical Nursing	500	
	6810 Hospitality and Tourism	200	
	6820 Culinary and Foodservices	10,950	
	6830 Chamorro and Foreign Languages	1,000	
	6970 Marketing	9,500	
	6980 Accounting	1,500	
	6990 Supervision and Management	1,500	
	7000 Dean's Office - TSS	4,500	
	7110 Math	4,500	
	7120 Science	3,500	
	7210 Student Support Services	8,000	
	7220 Health Services Center	10,000	
	7420 Center for Student Involvement	500	
	7510 Office Technology	1,500	
	7610 Assessment and Counseling	1,000	
	7615 Vocational Guidance	3,500	
	7630 Accommodative Services	1,000	
	7710 Computer Science	1,600	
	7750 English	3,000	
	7950 Learning Resource Center	2,500	
	8000 Career and College Success	2,000	
		TOTAL SUPPLIES & MATERIALS	\$337,174
	250 Equipment	1020 P.O.S.T. Commission	500
1030 Communications & Promotions		1,000	
1065 Facilities		106,000	
3020 Management Information Systems		26,705	
3050 Academic Technology		3,000	
3060 Student Financial Aid		600	
5030 Assessment, Inst. Effectiveness & Research		1,400	
6000 Dean's Office - TPS		1,400	
6410 Criminal Justice		1,500	
6420 Social Science		1,900	
6430 EMT		2,000	
6440 Human Services		500	

GUAM COMMUNITY COLLEGE
FY2019 Budget Request by Object (Departmental Level)

[GCC-DEPT]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED	
250 Equipment	6710 Nursing and Allied Health	1,000	
	6730 Practical Nursing	500	
	6820 Culinary and Foodservices	10,000	
	6830 Chamorro and Foreign Languages	2,000	
	7110 Math	1,300	
	7120 Science	3,600	
	7210 Student Support Services	3,150	
	7420 Center for Student Involvement	125	
	7510 Office Technology	2,600	
	7610 Assessment and Counseling	2,700	
	7615 Vocational Guidance	8,175	
	7630 Accommodative Services	2,000	
	7710 Computer Science	5,400	
	7750 English	2,000	
	7950 Learning Resource Center	27,332	
	8000 Career and College Success	3,000	
		TOTAL EQUIPMENT	\$221,387
	290 Miscellaneous Expense	3060 Student Financial Aid	1,100
5000 Academic Vice President's Office		1,500	
6000 Dean's Office - TPS		100	
6410 Criminal Justice		3,898	
6620 Adult High School		46,176	
7110 Math		300	
7120 Science		600	
	TOTAL MISCELLANEOUS EXPENSE	\$53,674	
361 Power	1065 Facilities	1,200,000	
	TOTAL POWER	\$1,200,000	
362 Water/Sewer	1065 Facilities	42,000	
	TOTAL WATER/SEWER	\$42,000	
363 Telephone/Toll	1065 Facilities	119,580	
	TOTAL TELEPHONE/TOLL	\$119,580	
364 TELEPHONE/FAX	1065 Facilities	420	
	TOTAL TELEPHONE/FAX	\$420	
TOTAL GENERAL FUND		\$18,949,867	

Guam Community College
FY 2019 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

1. POLICY REVIEW. EVALUATE AND AMEND PERIODICALLY BOARD POLICIES AND UPDATE BY-LAWS TO ALIGN PROCESSES AND PROCEDURES, AS NECESSARY AND APPROPRIATE.
2. ASSESSMENT. SET AN EXAMPLE BY ENGAGING ALL STAKEHOLDERS IN THE COLLEGE'S CONTINUOUS ASSESSMENT AND PLANNING PROCESSES SO THAT THERE IS A CLEAR UNDERSTANDING OF ROLES AND EXPECTATIONS AMONG ALL CONSTITUENTS.
3. GOVERNANCE EVALUATION. ASSESS THE EFFECTIVENESS OF THE PARTICIPATORY GOVERNANCE STRUCTURE AS A WHOLE THROUGH AN INTEGRATED CAMPUS-WIDE SURVEY THAT BUILDS ON PREVIOUS ASSESSMENT WORK.

PERFORMANCE INDICATORS:

1. FOLLOW AND IMPLEMENT THE ESTABLISHED ANNUAL SCHEDULE FOR EVALUATION OF BOARD POLICIES, INCLUDING MISSION STATEMENT & BOT MEMBERSHIP HANDBOOK.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE&DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF MANAGEMENT TEAM, FACULTY/STAFF SENATE & COPSA IN THE GBAQ PROCESS.
3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. PERIODIC EVALUATION AND REVISION OF BOT POLICIES TO INCLUDE UPDATES OF MISSION STATEMENT AND BY-LAWS.
2. BOARD OF TRUSTEES' FORUM FOR FACULTY SENATE, STAFF SENATE, AND THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA).
3. EVIDENCE OF INPUT BY THE MANGEMENT TEAM, FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College
FY 2019 Budget Request by Department
BOARD OF TRUSTEES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,240	\$3,240	MEMBERSHIP RENEWAL
			8		\$7,440	2 line item(s)
SUPPLIES & MATERIALS						
3	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES: MANILA FOLDERS AND ENVELOPES- MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$8,940	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO ENSURE THAT THE COLLEGE CARRIES OUT ITS MISSION WHILE MAINTAINING ACCREDITATION.
2. TO ENSURE THAT THE COLLEGE RETAINS ITS ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT.
3. TO ENSURE THE COLLEGE ACQUIRES THE NECESSARY RESOURCES TO SUPPORT ITS MISSION.

PERFORMANCE INDICATORS:

1. INSTITUTIONAL DECISIONS SUPPORT THE COLLEGE'S MISSION.
2. PRESIDENT ENSURES FISCAL RESPONSIBILITY, OPEN FLOW OF INFORMATION; CURRICULUM IS RELEVANT TO GUAM'S WORKFORCE NEEDS.
3. THE COLLEGE MEETS ALL FEDERAL & LOCAL REPORTING REQUIREMENTS.

PROPOSED OUTCOMES:

1. PROGRAMS/COURSES OFFERED REFLECT NEEDS OF THE COMMUNITY.
2. BUDGET IS WELL MANAGED, COLLEGE OPEN DOOR POLICY IS MAINTAINED, AND ADVISORY COMMITTEE HAVE INPUT ON CURRICULUM.
3. DECISIONS REFLECT THE ALIGNMENT OF FINANCIAL RESOURCES WITH STRATEGIC PLANNING.

Guam Community College
FY 2019 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
8	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	33,725	\$33,725	CONTRACT/MEMBERSHIP RENEWAL
			1		\$33,725	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$33,725	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
P.O.S.T. COMMISSION

GOALS AND OBJECTIVES:

1. POLICY DEV & REVIEW. DEV., UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES AND REGS USING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS NECESSARY.
2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM.MEMBERS IN CONTINUOUS ASSESSMENT OF POLICIES/UPDATE OF PLANNING PROCESSES /DEV OF LAW ENFORCEMENT STDS. FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATIONS FROM LAW ENF.
3. COMPLIANCE&EVAL. ASSESS COMPLIANCE TO P.O.S.T. POLICIES & STANDARDS BY LAW ENFORCEMNT COMMUNITY & LEVERAGE SURVEYS AND EVALUATIONS TO IDENTIFY/ADDRESS WEAKNESS & STRENGTHS OF P.O.S.T. POLICIES AND STATUTES.

PERFORMANCE INDICATORS:

1. CONDUCT P.O.S.T. COMMISSION MEETINGS ON A REGULAR BASIS, MONTHLY BUT, AT A MINIMUM, QUARTERLY IN ACCORDANCE WITH 17GCA, CHAPTER 51, P.O.S.T. (PEACE OFFICER STANDARDS AND TRAINING) COMMISSION.
2. ESTABLISH SUBCOMMITTEES W/TASKS/TIMELINES & REPORT TO P.O.S.T.;SHARE INFO.FOR POLICY DEV & UPDATE TO LAW ENFORCEMENT STDS; SHARE TRNG. RESOURCES FOR MAX. TRNG. YIELD; ADHERE TO P.O.S.T. STDS & ENSURE OFFICERS ARE IN FULL COMPLIANCE.
3. IMPLEMENT SURVEYS OR EVALUATIONS TO OBTAIN FEEDBACK FROM THE LAW ENFORCEMENT COMMUNITY ON THE POLICIES AND STANDARDS BEING ESTABLISHED AND ENFORCED BY THE P.O.S.T. COMMISSION.

PROPOSED OUTCOMES:

1. P.O.S.T. ADMINISTRATIVE RULES THAT CLEARLY DEFINE THE STDS. FOR PEACE OFFICERS IN THE AREAS OF TRNG, CONDUCT, FITNESS AND RETENTION; THESE RULES ARE SUBJECT TO REVISION AND UPDATE AS DEEMED NECESSARY BY THE P.O.S.T. COMMISSION.
2. CONDUCT P.O.S.T. MEETINGS ON A REGULAR BASIS, PREFEREBLY MONTHLY BUT, AT A MINIMUM, QUARTERLY TO REVIEW AND UPDATE P.O.S.T. STATUTES AND POLICIES AS NEEDED BASED ON MISSION REQUIREMENTS OF ALL PEACE OFFICERS.
3. P.O.S.T. COMMISSION USE THE SURVEY FEEDBACK TO HEAR THE CONCERNS OF THE LAW ENFORCEMENT COMMUNITY TO ENSURE THEIR OPINIONS AND CONCERNS ARE BEING LISTENED TO AND PROPERLY ADDRESSED BUT ALSO RELEVANT TO THE MISSIONS OF THE LAW ENFORCEMENT COMMUNITY.

Guam Community College
FY 2019 Budget Request by Department
P.O.S.T. COMMISSION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
7	01	TRAVEL: LOCAL MILEAGE	1	500	\$500	MILEAGE: OUT OF OFFICE MEETINGS AND VISITS TO LAW ENFORCEMENT AGENCIES - REIMBURSEMENT
4	01	TRAVEL: OFF-ISLAND CONFERENCE	1	5,000	\$5,000	IADLEST ANNUAL CONFERENCE; MEMBERSHIP DUES & CJ ACADEMY ACCREDITATION: INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATIONS, HANDOUTS (PUB
			2		\$5,500	2 line item(s)
CONTRACTUAL SERVICES						
5	01	CONTRACTUAL SERVICES	1	1,500	\$1,500	IADLEST NATIONAL P.O.S.T. REVIEW AND CERTIFICATION FEES FOR GUAM PEACE OFFICERS; LOCAL MEDIA ADVERTISING FOR P.O.S.T. COMMISSION MEETINGS
			1		\$1,500	1 line item(s)
EQUIPMENT						
6	01	EQUIPMENT	1	500	\$500	DIGITAL VOICE RECORDER FOR P.O.S.T. COMMISSION MEETINGS AND WORKING SESSIONS.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$7,500	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. CONTINUE TO BRAND THE NEW GCC LOGO SYSTEM IN ALL COLLEGE MATERIALS AND INCLUDE MORE USE OF SOCIAL MEDIA TO MARKET GCC EVENTS AND PROGRAMS.
2. MAINTAIN AND UPDATE NEW, MOBILE RESPONSIVE GCC WEBSITE FOR STUDENTS, POTENTIAL STUDENTS AND COMMUNITY.
3. USE MORE CANDID VIDEOS ON SOCIAL MEDIA AS MARKETING VIDEOS TO SHOWCASE THE COLLEGE'S FACILITIES, REAL TIME CLASSROOM ACTION, STUDENT TESTIMONIALS, AND THE DIVERSITY OF OUR CAMPUS.

PERFORMANCE INDICATORS:

1. INCREASED LEVEL OF ENROLLMENT IN FALL 2019 (2-3%)
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE (10%)
3. INCREASE IN NUMBER OF LIKES, VIEWS, SHARES, ETC. ON GCC SOCIAL MEDIA OUTLETS.

PROPOSED OUTCOMES:

1. HELP TO INCREASE POSTSECONDARY ENROLLMENT NUMBERS.
2. NEW WEBSITE DRAWS MORE PEOPLE TO GCC. IT BECOMES THE INFORMATION DISSEMINATION CENTER FOR THE COLLEGE.
3. INCREASED SOCIAL MEDIA ENGAGEMENT WITH STUDENTS AND COMMUNITY ABOUT GCC.

Guam Community College
FY 2019 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
12	01	NCMPR DUES	1	500	\$500	PROFESSIONAL DEVELOPMENT -MEMBERSHIP RENEWAL
11	01	ANNUAL REPORT PRINTING AND PRINTING OF CAMPUS POSTERS	1	1,000	\$1,000	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS SUCH AS CHALANI365
10	01	ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2019	2	5,300	\$10,600	ADVERTISE FALL & SPRING REGISTRATION TO INCREASE ENROLLMENT.
9	01	WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR.	12	1,667	\$20,004	MAINTAIN NEW, MOBILE RESPONSIVE GCC WEBSITE FOR STUDENTS, POTENTIAL STUDENTS AND COMMUNITY.
			16		\$32,104	4 line item(s)
EQUIPMENT						
13	01	MISCELLANEOUS: HARD DRIVES, TRIPOD, MICROPHONE FOR CAMERA.	1	1,000	\$1,000	MAKE HOW-TO AND OTHER CAMPUS VIDEOS; STORE WORK ON EXTERNAL DRIVES
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			17		\$33,104	5 line item(s)

Guam Community College
FY 2019 Budget Request by Department
PLANNING & DEVELOPMENT

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BENEFIT FROM PROGRAMS THAT INCORPORATE CORE STANDARDS.
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BE ABLE TO RECEIVE GRADUATE FOLLOW UP SURVEY RESULTS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BE INFORMED OF ISMP ACTIVITIES.

PERFORMANCE INDICATORS:

1. PARTICIPANTS (100%) OF THE GRANT WRITING TECHNICAL ASSISTANCE (TA) WORKSHOP THAT COMPLETE A SURVEY WILL INDICATE HIS/HER (1) LEVEL OF SATISFACTION WITH THE KNOWLEDGE AND INFORMATION PROVIDED AND (2) HOW THEY WERE MADE AWARE OF THE TA WORKSHOP.
2. NINETY-FIVE (95%) OF THE PROGRAM AGREEMENTS' GOALS AND OBJECTIVES WILL BE INITIATED WITHIN THIS ASSESSMENT CYCLE.
3. 100% OF THE ISMP GOALS WILL BE TRACKED SEMI-ANNUALLY.

PROPOSED OUTCOMES:

1. THE OFFICE OF PLANNING AND DEVELOPMENT WILL ANALYZE EVALUATION RESULTS FROM TRAINING AND AN AWARENESS CAMPAIGN ABOUT THE AVAILABILITY OF FEDERAL CTE/WIOA FUNDS.
2. THE OFFICE OF PLANNING AND DEVELOPMENT WILL ANALYZE AND REPORT PROGRAM AGREEMENTS' PROGRESS TOWARD ACHIEVING ITS GOALS AND OBJECTIVES.
3. THE OFFICE OF PLANNING AND DEVELOPMENT WILL COMPILE, ANALYZE, VALIDATE, AND REPORT THE STATUS OF THE ISMP GOALS.

Guam Community College
FY 2019 Budget Request by Department
PLANNING AND DEVELOPMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
336	01	SUBSCRIPTIONS	1	350	\$350	
			1		\$350	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$350	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

1. THE HSE OFFICE WILL PROVIDE COMPUTER BASED TEST (CBT) RESULTS FOR AWARENESS AND TO ASSIST IN STRENGTHENING CURRICULA.
2. THE HSE OFFICE WILL PROVIDE INFORMATION REGARDING CAREER PATHWAYS FOR ADULT LEARNERS' WORKSHOP AND COLLEGE ACCESS GRANT PROGRAM TO THOSE IN PURSUIT OF POSTSECONDARY EDUCATION AND OR TRAINING.
3. THE HSE OFFICE WILL ANALYZE WHETHER CANDIDATES ARE OFFERED THE COMPUTER BASED TEST AT A CONVENIENT DAY/TIME.

PERFORMANCE INDICATORS:

1. INCREASE THE NUMBER OF TEST TAKERS BY 30% AS COMPARED TO THE TOTAL 12/31/2017 AWARDED WITH A GED® OR HISET® DIPLOMA.
2. ONE HUNDRED PERCENT (100%) OF CBT CANDIDATES WILL BE PROVIDED INFORMATION ON CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM. A LIST OF INTERESTED CANDIDATES WILL BE FORWARDED TO THE APPROPRIATE OFFICE.
3. ONE HUNDRED PERCENT (100%) OF CBT CANDIDATES WILL INDICATE WHETHER TEST HOURS ARE CONVENIENT.

PROPOSED OUTCOMES:

1. THE HSE OFFICE WILL INCREASE THE NUMBER OF HSE COMPLETERS BY CONTINUING OUTREACH THROUGH EMAIL AND/OR PERSONAL CONTACT VIA PHONE.
2. THE HSE OFFICE WILL INCREASE THE NUMBER OF HSE COMPLETERS BY CONTINUING OUTREACH THROUGH EMAIL AND/OR PERSONAL CONTACT VIA PHONE.
3. THE HSE OFFICE WILL ASSESS CANDIDATES RESPONSE AND MODIFY TEST HOURS ACCORDINGLY.

Guam Community College
FY 2019 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
337	01	TEXT BOOKLETS FOR DOC	1	2,000	\$2,000	
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
FACILITIES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING A SAFE LEARNING ENVIRONMENT.
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING WORK ORDERS ADDRESSED WITHIN FIFTEEN (15) BUSINESS DAYS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING TIMELY COMPLETION OF CIP PROJECTS AND THEREBY A SAFE LEARNING ENVIRONMENT.

PERFORMANCE INDICATORS:

1. AT LEAST 90% OF THE F&M STAFF WILL CONDUCT DAILY WALK THROUGH OF ASSIGNED ZONE IN THE MORNING BETWEEN 7:30-8:30 AM MONDAY THROUGH FRIDAY.
2. 90% OF THE WORK ORDERS RECEIVED WILL BE ADDRESSED BY HAVING F&M STAFF MAKE INITIAL CONTACT WITH THE REQUESTER WITHIN 5 BUSINESS DAYS. 55% OF THE WORK ORDERS WILL BE COMPLETED WITHIN 5 BUSINESS DAYS.
3. 90% OF THE PROJECTS WILL BE COMPLETED BY AUGUST 30TH ANNUALLY.

PROPOSED OUTCOMES:

1. THE OFFICE OF FACILITIES AND MAINTENANCE (F&M) WILL ANALYZE DATA RESULTS FROM PM&I WORKSHEETS.
2. THE OFFICE OF F&M WILL ANALYZE EVALUATION RESULTS FROM WORK ORDERS.
3. THE OFFICE OF F&M WILL ANALYZE PROGRESS OF CAPITAL IMPROVEMENT PROJECTS.

Guam Community College
FY 2019 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
339	01	CONTRACTUAL	12	3,000	\$36,000	SERVICE- TRASH COLLECTION, WITH 10% INCREASE FOR NEW BUILDING AND RATE INCREASE
340	01	CONTRACTUAL	1	50,000	\$50,000	SUSTAINABILITY SERVICE - UPDATE DDC SYSTEM (FOUNDATION & BLDG E) AND EDUCATIONAL PROJECTS & ACTIVITIES
338	01	CONTRACTUAL	12	17,100	\$205,200	SERVICE-JANITORIAL, WITH 8% INCREASE FOR NEW BUILDING AND PROGRAMS
			25		\$291,200	3 line Item(s)
SUPPLIES & MATERIALS						
346	01	SUPPLIES & MATERIALS	12	340	\$4,080	FUEL
341	01	SUPPLIES & MATERIALS	12	2,300	\$27,600	A/C & REFRIGERATION SUPPLIES
342	01	SUPPLIES & MATERIALS	12	700	\$8,400	CARPENTRY
343	01	SUPPLIES & MATERIALS	12	2,200	\$26,400	ELECTRICAL
345	01	SUPPLIES & MATERIALS	12	6,500	\$78,000	CUSTODIAL
347	01	SUPPLIES & MATERIALS	12	1,667	\$20,004	SUSTAINABILITY- EDUCATIONAL PROJECTS AND ACTIVITIES
344	01	SUPPLIES & MATERIALS	12	900	\$10,800	PLUMBING
			84		\$175,284	7 line Item(s)
EQUIPMENT						
348	01	EQUIPMENT	1	106,000	\$106,000	SUSTAINABILITY - TOOLS, EQUIPMENT, WIFI PROGRAMMABLE THERMOSTAT FOR AC UNITS, CAGED TRAILER
			1		\$106,000	1 line Item(s)
POWER						
349	01	UTILITIES	12	100,000	1,200,000	POWER
			12		\$1,200,000	1 line Item(s)
WATER/SEWER						
350	01	UTILITIES	12	3,500	\$42,000	WATER/SEWER DUE TO NEW BUILDING AND PROGRAMS AND NEW RATE INCREASE
			12		\$42,000	1 line Item(s)
TELEPHONE/TOLL						
353	01	UTILITIES	12	9,650	\$115,800	TELEPHONE-GTA (DSL & VOIP) & PDS
352	01	UTILITIES	12	315	\$3,780	TELEPHONE- PUSH TO TALK
			24		\$119,580	2 line Item(s)
TELEPHONE/FAX						
351	01	UTILITIES	1	420	\$420	TELEPHONE-FAX/LONG DISTANCE

Guam Community College
FY 2019 Budget Request by Department
FACILITIES

[GCC-DEPT3]

	1	\$420	1 line item(s)
TOTAL BUDGET REQUESTED	159	\$1,934,484	16 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES.
2. TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S FINANCE AND ADMINISTRATION DIVISION.
3. TO ENSURE THE FINANCIAL INTEGRITY OF THE INSTITUTION AND RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES.

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF AN ANNUAL BUDGET THAT ENSURES THE FINANCIAL REQUESTS ARE LINKED TO INSTITUTIONAL PLANS, PRIORITIES AND TIMELINES.
2. MONTHLY REPORTING REQUIREMENTS ARE COMPLETED WITHIN THE REQUIRED TIMEFRAMES, AND POLICIES AND PROCEDURES ARE MAINTAINED AND CONTINUALLY UPDATED.
3. ANNUAL BUDGET, FEDERAL REPORTING REQUIREMENTS AND AUDIT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAME AND WITH MINIMAL NEGATIVE RESPONSES OR FINDINGS.

PROPOSED OUTCOMES:

1. THE COLLEGE'S BUDGET ALLOCATION ARE SUFFICIENT TO MEET THE NEEDS OF THE INSTITUTION, AND FOLLOWS THE INSTITUTIONAL PLANS AND PRIORITIES WITHIN THE AVAILABLE RESOURCES.
2. THE POLICIES AND PROCEDURES ENSURE MAINTENANCE OF EFFECTIVE CONTROLS OVER THE OPERATIONS OF THE DIVISION.
3. THE COLLEGE MAINTAINS ITS FINANCIAL INTEGRITY AND RESPONSIBLY MANAGES ITS RESOURCES.

Guam Community College
FY 2019 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1	01	MEMBERSHIP	1	4,037	\$4,037	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
			1		\$4,037	1 line item(s)
SUPPLIES & MATERIALS						
3	01	OFFICE SUPPLIES	3	500	\$1,500	DAILY OPERATIONS
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$5,537	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENT HEADS TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
2. THE BUSINESS OFFICE WILL SUBMIT MONTHLY FINANCIALS TO THE MANAGEMENT, LEGISLATURE AND POSTED TO MYGCC COMMUNITY WEBSITE TO BETTER INFORM OF GCC'S FINANCIAL POSITION AND RESOURCES.
3. BUSINESS OFFICE WILL ACCURATELY ACCOUNT FOR COLLEGE'S ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS TO ENSURE FINANCIAL INFORMATION ARE CONSISTENT WITH THE COLLEGE'S MISSION AND GOALS.

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS WILL ENSURE THAT BUDGETS ARE LOADED PRIOR TO START OF NEW FISCAL YEAR AND EACH RESPECTIVE DEPARTMENT HEADS ARE INFORMED OF THE BUDGET LOAD.
2. THE ACCOUNTANTS WILL PREPARE THE MONTHLY FINANCIAL STATEMENTS. THE GENERAL ACCOUNTING SUPERVISOR AND CONTROLLER WILL REVIEW THE F/S PRIOR TO MONTHLY SUBMITTAL AND WEB POSTING.
3. THE ACCOUNTING STAFF WILL PREPARE THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT. THE CONTROLLER WILL PREPARE THE PRELIMINARY F/S FOR AUDIT.

PROPOSED OUTCOMES:

1. ENSURING BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE IN A TIMELY MANNER. ALSO, ENSURES THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATION.
2. THE MONTHLY REPORTING ENSURES THAT THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. TO BETTER INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE. THIS WILL ENSURE THE STAKEHOLDERS ARE UPDATED AND PREPARED TO CARRY OUT THE COLLEGE MISSION AND GOALS.

Guam Community College
FY 2019 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
9	01	CONTRACTUAL - SPREADSHEET SERVER	1	3,000	\$3,000	ANNUAL FEE/MAINTENANCE SUPPORT
8	01	CONTRACTUAL - PRINTING	14	250	\$3,500	PRINTING OF ENVELOPES WITH WINDOW
7	01	CONTRACTUAL - POSTAGE	13	500	\$6,500	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
6	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2019
			29		\$41,500	4 line item(s)
SUPPLIES & MATERIALS						
10	01	SUPPLIES & MATERIALS	13	500	\$6,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			13		\$6,500	1 line item(s)
TOTAL BUDGET REQUESTED			42		\$48,000	5 line item(s)

Guam Community College
FY 2019 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

1. PROVIDE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGY AND RELATED RESOURCES TO PROVIDE STUDENTS ACCESS TO TOOLS TO MEET THEIR EDUCATIONAL GOALS.
2. TECHNOLOGY TO SUPPORT BY RETAINING PERSONNEL, OR OUTSOURCING SERVICES, TO HELP MEET THE COMPUTER NEEDS OF STUDENTS, PROGRAMS AND SERVICE AREAS.
3. TO MANAGE COMPUTER HARDWARE, SOFTWARE, AND RELATED EQUIPMENT AND APPLICATIONS TO ENHANCE THE IT INFRASTRUCTURE OF THE COLLEGE.
4. HAVE SERVICES AND RESOURCES TO EXPAND AND INCLUDE LEGACY SYSTEMS WITH THE COLLEGE'S ENTERPRISE RESOURCE PLANNING SYSTEM (ERP) AND OPERATIONS IN THE CLOUD.
5. MEET FUTURE REQUIREMENTS FOR LONG-TERM USE, RELIABILITY, SUPPORT, AND STABILITY OF THE COLLEGE'S SYSTEMS AND OPERATIONS IN THE CLOUD.

PERFORMANCE INDICATORS:

1. 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. 90% COMPLETION OF WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP-RELATED WORK.
3. GCC'S IT ERP SYSTEM, WILL BE MAINTAINED 100% AS A FULLY HOSTED AND SECURED CLOUD BASED INFRASTRUCTURE AS A SERVICE (IAAS) ENVIRONMENT WITH DISASTER RECOVERY AS A CONTINUITY OF OPERATIONS PLAN.
4. 99.99% AVAILABILITY OF ALL LEGACY AND ERP SYSTEMS.
5. 99.99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF THE LEGACY AND ERP SYSTEMS WILL BE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

PROPOSED OUTCOMES:

1. SUFFICIENT BANDWIDTH TO ACCOMMODATE DISTANCE EDUCATION, CLOUD-BASED RESOURCES, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED FOR.
2. ENSURE COLLEGE-WIDE RESOURCES, ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. WILL IMPROVE GCC'S CLOUD BASE IAAS ERP ENVIRONMENT WITH THE NECESSARY SERVICE LEVEL AGREEMENTS TO MEET ALL SYSTEM'S NEEDS.
4. VULNERABILITIES WILL BE PREVENTED OR MINIMIZED AS IT RELATES TO ENVIRONMENTAL, POWER, NATURAL, OR MAN-MADE DISASTERS.
5. LEGACY AND ERP SYSTEMS WILL BE UPGRADED IN ITS CAPACITY AND CAPABILITIES TO PREVENT HARDWARE OBSOLESCENCE.

Guam Community College
FY 2019 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
23	01	ANNUAL LEGACY AND ERP SYSTEMS CAPACITY UPGRADES & SERVICES FOR CLOUD BASE IAAS ENVIRONMENT	1	50,000	\$50,000	CLOUD SERVICE CAPACITY INCREASE TO ACCOMMODATE EXPANSION FOR LEGACY AND BANNER ENVIRONMENTS
12	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
11	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	220,000	\$220,000	CLOUD BASED HOSTING OF ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM
			3		\$285,000	3 line item(s)
SUPPLIES & MATERIALS						
18	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
17	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
16	01	TAPE CARTRIDGES	1	2,625	\$2,625	BACKUP TAPES FOR LEGACY AND ENTERPRISE SERVERS
15	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
14	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
13	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
			26		\$15,150	6 line item(s)
EQUIPMENT						
24	01	NETWORKING SWITCHES	1	10,000	\$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
22	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
21	01	COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
20	01	COMPUTER UPGRADE / REPLACEMENT	2	2,100	\$4,200	PC DESKTOP COMPUTERS
19	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			7		\$26,705	5 line item(s)
TOTAL BUDGET REQUESTED			36		\$326,855	14 line item(s)

Guam Community College
FY 2019 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL; COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.
3. TO PROVIDE EMPLOYEE AND MANAGEMENT RELATIONS SUPPORT (I.E. GRIEVANCE, ADVERSE ACTION AND CONFLICT RESOLUTIONS PROCESS).

PERFORMANCE INDICATORS:

1. COORDINATES AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING.
2. UPDATE OF PERSONNEL RULES & REGULATIONS.
3. MINIMIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS.

PROPOSED OUTCOMES:

1. COORDINATE AND/OR CONDUCTS QUARTERLY TRAININGS (I.E. NEW EMPLOYEE ORIENTATION, EQUAL EMPLOYMENT TRAINING, PERFORMANCE EVALUATION TRAINING).
2. UPDATED PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
3. NO MORE THAN FOUR GRIEVANCES OR ADVERSE ACTION WILL BE FORMALLY FILED PER YEAR.

Guam Community College
FY 2019 Budget Request by Department
HUMAN RESOURCES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
30	01	SHRM MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
29	01	CUPA MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			2		\$2,000	2 line item(s)
SUPPLIES & MATERIALS						
28	01	PRINTING	1	500	\$500	PRINTING (I.E. ENVELOPES)
27	01	ADVERTISEMENT	1	500	\$500	JOB ANNOUNCEMENT
26	01	TRAINING SUPPLIES	1	500	\$500	SUPPLIES FOR TRAINING
25	01	OFFICE SUPPLIES	2	500	\$1,000	GENERAL OFFICE SUPPLIES
			5		\$2,500	4 line item(s)
TOTAL BUDGET REQUESTED			7		\$4,500	6 line item(s)

Guam Community College
FY 2019 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGE IS IN COMPLIANCE OF LOCAL AND FEDERAL RULES AND REGULATIONS WHEN PROCURING GOODS AND SERVICES FOR ALL CONTRACTS.
4. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION BY PROVIDING EXCELLENT CUSTOMER SERVICE, LIST OF BOOK RENTAL OPTIONS, AND TO ENSURE THAT TEXTBOOKS, SUPPLIES, UNIFORMS, AND OTHER ITEMS REQUIRED TO SUCCEED ARE IN STOCK AT THE BEGINNING OF E

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, STAFF, FACULTY, ADMINISTRATORS, AND STUDENT ORGANIZATIONS WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTORY.
2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
3. MM WILL CONTINUE TO PREPARE CONTRACTS FOR SMALL CONSTRUCTION PROJECTS, CAPITAL IMPROVEMENT PROJECTS, AND CONTRACTUAL SERVICES TO ENSURE THAT IT IS REVIEWED AND APPROVED PRIOR TO THE START OF THE PROJECT.
4. PHYSICAL INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE QUANTITY NEEDED FOR EACH COURSE BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPARTMENT CHAIRPERSON, SPECIAL PROJECTS COORDINATOR, APPRENTICESHIP, AND OTHER DEPARTMENTS.

PROPOSED OUTCOMES:

1. 80% OF THE EMPLOYEES WHO PREPARE REQUISITIONS FOR THEIR RESPECTIVE DEPARTMENTS WILL ATTEND AT LEASE ONE (1) PROCUREMENT TRAINING EVERY TWO (2) YEARS.
2. 90% OF REQUISITIONS RECEIVED IN THE MATERIALS MANAGEMENT OFFICE WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN SEVEN (7) WORK DAYS.
3. 100% OF THE SMALL CONSTRUCTION AND CAPITAL IMPROVEMENT PROJECTS AND CONTRACTUAL SERVICES FOR THE COLLEGE WILL HAVE CONTRACTUAL AGREEMENTS IN PLACE PRIOR TO THE START OF THE PROJECT.
4. 95% OF THE REQUIRED TEXTBOOKS, SUPPLIES, AND UNIFORMS REQUIRED FOR EACH COURSE WILL BE AVAILABLE FOR STUDENTS/CUSTOMERS TO PURCHASE BEFORE THE START OF EACH SEMESTER.

Guam Community College
FY 2019 Budget Request by Department
MATERIALS MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
35	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
34	01	PRINTING SERVICES (BUILDING PLANS)	2	1,000	\$2,000	PRINTING PLANS
33	01	BROKERS FEE & SURPLUS LINES	1	16,000	\$16,000	FEE CHARGED FOR UE COVERAGE
32	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	140,000	\$140,000	UNITED EDUCATOR COVERAGE
31	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	128,000	\$128,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$290,000	5 line item(s)
SUPPLIES & MATERIALS						
37	01	LABELS FOR TAGGING	2	1,000	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
36	01	OFFICE SUPPLIES	12	500	\$6,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			14		\$8,000	2 line item(s)
TOTAL BUDGET REQUESTED			21		\$298,000	7 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ACADEMIC TECHNOLOGY

GOALS AND OBJECTIVES:

1. PROVIDE DISTANCE EDUCATION LMS SUPPORT AND TRAINING.
2. ACQUISITION OF SOFTWARE TO ENHANCE CLASSROOM EDUCATION.
3. ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION.

PERFORMANCE INDICATORS:

1. ENSURE CONTRACT FOR MOODLE IS MAINTAINED. SUPPORT FOR CLASSES CONTINUED AND TRAINING PROVIDED AS NEEDED.
2. INSTRUCTIONAL TECHNOLOGY SOFTWARE IDENTIFIED AND ACQUIRED.
3. BID FOR NEW PROJECTORS, INSTRUCTIONAL TECHNOLOGY DEVICES IDENTIFIED AND ACQUIRED.

PROPOSED OUTCOMES:

1. CONTINUATION OF MOODLE VENDOR SERVICES. EXPANSION OF MOODLE USE.
2. NEW SOFTWARE RECOMMENDED AND DEMONSTRATED TO FACULTY.
3. SELECTED CLASSES WILL HAVE NEW PROJECTORS, NEW DEVICES DEMONSTRATED TO FACULTY.

Guam Community College
FY 2019 Budget Request by Department
ACADEMIC TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
42	01	SOFTWARE	1	1,500	\$1,500	ACQUISITION OF SOFTWARE TO ENHANCE CLASSROOM EDUCATION
41	01	DISTANCE EDUCATION SUPPORT	1	10,000	\$10,000	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
39	01	ANNUAL MEMBERSHIP	1	2,083	\$2,083	EDUCAUSE, ISTE PREMIUM MEMBERSHIP, LEAGUE OF INNOVATION
			3		\$13,583	3 line item(s)
SUPPLIES & MATERIALS						
40	01	OFFICE SUPPLIES	4	500	\$2,000	
			4		\$2,000	1 line item(s)
EQUIPMENT						
43	01	HARDWARE	1	3,000	\$3,000	ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION
			1		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$18,583	5 line item(s)

Guam Community College
FY 2019 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. TO CONTINUE TO REVIEW AND UPDATE THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
2. INCOMING STUDENTS WILL DEMONSTRATE AN AWARENESS OF THE BASIC FINANCIAL AID PROCESS VIA FINANCIAL AID OFFICE'S COLLABORATION WITH REACH FOR COLLEGE, PROJECT AIM, HIGH SCHOOL TEACHERS, AND COUNSELORS.
3. THE FINANCIAL AID OFFICE WILL INCREASE EFFICIENCY IN SERVICES TO STUDENTS THROUGH THE ASSESSMENT OF STUDENT'S NUMBER OF VISITS, TIME IT TAKES TO PROVIDE SERVICE, AND REVIEW OF STUDENT ACCESS TO AUTOMATED INFORMATION.

PERFORMANCE INDICATORS:

1. A BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
2. STUDENTS WILL REPORT AGREEMENT OR STRONG AGREEMENT WITH STATEMENTS INDICATING UNDERSTANDING OF BASIC FINANCIAL AID PROCESSES.
3. STUDENTS WILL REPORT A HIGHER DEGREE OF EFFICIENCY AND FAIRNESS FROM THE SERVICES OF THE FINANCIAL AID OFFICE STAFF AND COUNSELORS.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES TUITION AND FEE FUNDS.
2. NEW AND INCOMING STUDENTS WILL TRANSITION SMOOTHLY AND RETENTION WILL IMPROVE.
3. SERVICES WILL IMPROVE IN THE DELIVERY OF STUDENT FINANCIAL AID IN CUSTOMER SERVICE AND COMPLIANCE.

Guam Community College
FY 2019 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
45	01	DUES AND SUBSCRIPTIONS	1	1,100	\$1,100	ENHANCE CURRENT KNOWLEDGE
44	01	TRAINING MATERIALS	1	1,200	\$1,200	PROVIDE REQUIRED INFORMATION
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
46	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
48	01	OFFICE CHAIRS-STUDENT	3	100	\$300	MAINTAIN STUDENT SERVICES
47	01	OFFICE CHAIRS-EMPLOYEE	3	100	\$300	MAINTAIN STUDENT SERVICES
			6		\$600	2 line item(s)
MISCELLANEOUS EXPENSE						
49	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,100	\$1,100	MAINTAIN STUDENT SERVICES
			1		\$1,100	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,500	6 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS IN COORDINATION WITH THE HUMAN RESOURCES OFFICE ON NEW EMPLOYEE ORIENTATION, ADJUNCT ORIENTATION; THE TITLE IX COORDINATOR; THE ACCOMMODATIVE COORDINATOR.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE TASK FORCE CAMPUS SAFETY AND SECURITY IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES.

PERFORMANCE INDICATORS:

1. REFRESHER MINI TRAININGS WILL CONDUCTED ON A REGULAR BASIS TO ENSURE CONTINUED AWARENESS AND COMPLIANCE OF LOCAL AND FEDERAL REGULATIONS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT/INJURY.
3. ENVIRONMENTAL HEALTH & SAFETY/TASK FORCE, CAMPUS SAFETY & SECURITY WILL MEET EACH MONTH OR AS NEEDED TO REVIEW/ADDRESS INCIDENT REPORTS AND OSH/ADA ISSUES.

PROPOSED OUTCOMES:

1. REDUCTION IN STUDENTS, FACULTY, AND STAFF ACCIDENT/INJURY BY 95%.
2. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM BY 90%.
3. STUDENTS, FACULTY, AND STAFF TO RECEIVE SAFETY TRAINING BETWEEN 70% TO 80% PER SPRING AND FALL SEMESTER.

Guam Community College
FY 2019 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
50	01	CONTRACTUAL	4	5,000	\$20,000	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			4		\$20,000	1 line item(s)
SUPPLIES & MATERIALS						
54	01	TRAINING MATERIALS	1	1,800	\$1,800	SAFETY INSPECTOR NSC TRAINING MATERIALS
53	01	TRAINING MATERIALS	1	1,200	\$1,200	TITLE IX/EH&S TRAINING MATERIALS
52	01	SUPPLIES & MATERIALS	1	6,000	\$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
51	01	SUPPLIES & MATERIALS	2	2,000	\$4,000	PERSONAL PROTECTIVE EQUIPMENT
			5		\$13,000	4 line item(s)
TOTAL BUDGET REQUESTED			9		\$33,000	5 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

1. TO PROVIDE SERVICES EFFICIENTLY AND COST EFFECTIVELY.
2. TO COORDINATE SECURITY SERVICES FOR THE CAMPUS TO ENSURE THAT COLLEGE PERSONNEL, STUDENTS AND PROPERTY ARE SECURE.
3. TO IMPROVE STANDARDS FOR COPYING SERVICES TO BETTER MEET CAMPUS REQUIREMENTS.

PERFORMANCE INDICATORS:

1. ADMINISTRATIVE SUPPORT SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.
2. TO REDUCE SECURITY CONCERNS ON CAMPUS.
3. TO ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. THERE WILL BE NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF THESE SUPPORT SERVICES.
2. REDUCTION OF SECURITY RELATED CONCERNS.
3. ESTABLISH STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

Guam Community College
FY 2019 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
61	01	VEHICLE MAINTENANCE	1	1,700	\$1,700	
60	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
59	01	POSTAL BOX RENTAL	1	938	\$938	
58	01	POSTAL METER RENTAL	1	946	\$946	
57	01	COPIER LEASE	12	7,966	\$95,592	WITH 5% ANTICIPATED INCREASE
56	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
55	01	SECURITY SERVICES	12	12,517	\$150,204	
			33		\$252,314	7 line item(s)
SUPPLIES & MATERIALS						
62	01	OFFICE SUPPLIES	8	500	\$4,000	
			8		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			41		\$256,314	8 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ACADEMIC VICE PRESIDENT'S OFFICE

GOALS AND OBJECTIVES:

1. TO MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES NOT ONLY TO MAINTAIN CURRENCY OF CURRICULUM BUT TO MAXIMIZE CURRICULUM RELEVANCE THAT WILL GREATLY AID IN PRODUCING WORK-READY AND EMPLOYABLE STUDENTS.
2. TO STRENGTHEN ACCREDITATION PROCESS BY RESTRUCTURING STANDARD COMMITTEES THAT WILL LEAD IN MONITORING IMPROVEMENT AREAS IN EVALUATION REPORT.
3. TO ARRANGE FOR ACADEMIC LINKAGES WITH OTHER INSTITUTIONS THAT WILL STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.

PERFORMANCE INDICATORS:

1. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAMS AND COURSE GUIDES TO ALIGN WITH CURRICULUM AND ASSESSMENT REQUIREMENTS. A WELL TRAINED FACULTY IN SLO AND CURRICULUM WRITING WILL ALSO ASSIST GREATLY IN THIS TASK.
2. COMPLETION OF REPORTS THAT DOCUMENT IMPROVEMENT STRATEGIES THAT PROMOTE GREATER STUDENT SUCCESS.
3. DEVELOPMENT OF MEMORANDUM OF AGREEMENTS/UNDERSTANDING THAT PROVIDES FOR MUTUAL BENEFITS TOWARDS STUDENT SUCCESS BETWEEN GCC AND OTHER INSTITUTIONS.

PROPOSED OUTCOMES:

1. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.
2. RESTRUCTURED STANDARD COMMITTEES THAT WILL MAKE ACCREDITATION PROCESS MORE EFFECTIVE.
3. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
ACADEMIC VICE PRESIDENT'S OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
3	01	COLLEGE CATALOG	20	25	\$500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE, & AFFILIATES
2	01	COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	\$500	ANNUAL MEMBERSHIP FOR PLA INITIATIVE
1	01	CONTRACTUAL SERVICES	10	500	\$5,000	AVP OFFICE PUBLICATIONS
			31		\$6,000	3 line item(s)
SUPPLIES & MATERIALS						
4	01	SUPPLIES AND MATERIALS	6	500	\$3,000	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			6		\$3,000	1 line item(s)
MISCELLANEOUS EXPENSE						
5	01	ACCJC SUBSTANTIVE CHANGE FEES FOR NEW PROGRAM CURRICULUM (2 PROPOSED FOR 2018)	2	750	\$1,500	ACCJC SUBSTANTIVE CHANGE FEES AND CURRICULUM RELATED EXPENSES (E.G, 4-YEAR PROGRAM, MIDDLE COLLEGE)
			2		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			39		\$10,500	5 line item(s)

Guam Community College

FY 2019 Budget Request by Department

ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
2. QUALITY ASSURANCE: MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS AND EFFECTIVE TRACKING OF STUDENTS' PROGRESS TOWARDS GRADUATION.
3. FERPA TRAINING: CONDUCT TRAINING TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT, PROVIDE RESOURCES FOR EASY ACCESS
4. PROVIDE EXCELLENT CUSTOMER SERVICE BY INVESTING IN STAFF DEVELOPMENT, UPDATING AND MAINTAINING WEB INFORMATION AND ONLINE SERVICES.
5. MANAGE, TRACK, AND MAINTAIN THE CURRICULUM AND PROGRAM RELATED DOCUMENTS VIA ACALOG AND TO PROVIDE ACALOG TRAINING FOR FACULTY, APPROPRIATE STAFF, AND CURRICULUM REVIEW COMMITTEE

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS
3. 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING/REFRESHER OR HAVE VIEWED POSTED INFORMATION REGARDING FERPA.
4. 80% SURVEYED WILL INDICATE SATISFACTION OF SERVICES VIA ONLINE SURVEYS REGARDING ONLINE INFORMATION/SERVICES
5. 100% OF FULLY APPROVED CURRICULUM/PROGRAM DOCUMENTS WILL BE REFLECTED IN ACALOG AND TRACKED ACCORDINGLY

PROPOSED OUTCOMES:

1. AT LEAST 33% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
2. CAPPS UPDATED BY 75%
3. TO ENSURE CONTINUED COMPLIANCE WITH THE FAMILY EDUCATION RIGHTS AND PRIVACY ACT AND THUS IN COMPLIANCE WITH FEDERALLY MANDATED POLICIES.
4. AVAILABILITY OF RELEVANT AND CURRENT ADMISSIONS PROCESSES. INCLUDING HOW TO APPLY, FORMS REQUIRED, AND ADDITIONAL INFORMATION PERTINENT TO THE ADMISSIONS PROCESS AS WELL AS THE TOTAL LIFE CYCLE OF THE STUDENT GEARED TOWARD 100% STUDENT SUCCESS.
5. EASE OF CURRICULUM APPROVAL PROCESS. REAL TIME APPROVAL AND UPDATE OF CURRICULUM IN BANNER, ACALOG, ELECTRONIC AND PHYSICAL REPOSITORIES, AND CATALOG.

Guam Community College
FY 2019 Budget Request by Department
ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
11	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
10	01	PRINTING OF DEGREE/CERTIFICATE/DIPLOMA (JOSTENS)	1	659	\$659	DIPLOMAS. DEGREES/CERTIFICATES
9	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	\$200	SUBSCRIPTIONS
8	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	\$600	SUBSCRIPTIONS
7	01	DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	5,000	\$5,000	ELECTRONIC CATALOG (ACALOG)
6	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			7		\$7,859	6 line item(s)
SUPPLIES & MATERIALS						
15	01	SHREDDER MAINTENANCE AND SUPPLIES	1	1,000	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
14	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	1	8,000	\$8,000	FOR DAILY OPERATIONS
13	01	LASER PRINTER AND SCANNER MAINTENANCE	1	500	\$500	EQUIPMENT MAINTENANCE
12	01	HP LASERJET TONER	1	1,200	\$1,200	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			4		\$10,700	4 line item(s)
TOTAL BUDGET REQUESTED			11		\$18,559	10 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ASSESSMENT, INST. EFFECTIVENESS & RESEARCH

GOALS AND OBJECTIVES:

1. TO MAINTAIN THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH AND DECISION SUPPORT.
2. TO IMPLEMENT ASSESSMENT INNOVATIONS AND IMPROVEMENTS TO SUSTAIN CAMPUS LEADERSHIP IN INSTITUTIONAL QUALITY AND EFFECTIVENESS.
3. TO FACILITATE THE ADOPTION OF HIGH IMPACT STRATEGIES, TOOLS, AND PRACTICES WHICH SUPPORT STUDENT SUCCESS AND ARE FOUNDED ON ASSESSMENT RESULTS.
4. TO IMPLEMENT ASSESSMENT INNOVATIONS AND IMPROVEMENTS TO SUSTAIN CAMPUS LEADERSHIP IN INSTITUTIONAL QUALITY AND EFFECTIVENESS.
5. TO FACILITATE THE ADOPTION OF HIGH IMPACT STRATEGIES, TOOLS, AND PRACTICES WHICH SUPPORT STUDENT SUCCESS AND ARE FOUNDED ON ASSESSMENT RESULTS.

PERFORMANCE INDICATORS:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 50% IMPROVEMENT IN STUDENT LEARNING OUTCOME STATEMENTS THAT ARE MEASUREABLE AND DEMONSTRATE LEARNING BASED ON THE COLLEGE'S SLO GUIDELINES.
3. 50% IMPROVEMENT IN STUDENT LEARNING OUTCOME STATEMENTS THAT ARE MEASUREABLE AND DEMONSTRATE LEARNING BASED ON THE COLLEGE'S SLO GUIDELINES.
4. 90%-100% TRANSITION OF ALL ASSESSMENT UNITS ON CAMPUS FROM TRACDAT 4.9 INTO THE LATEST VERSION OF TRACDAT ONLINE.
5. 90%-100% IMPROVEMENT IN ASSESSMENT QUALITY AND COMPLIANCE WITH BEST PRACTICES IN THE HIGHER EDUCATION FIELD.

PROPOSED OUTCOMES:

1. COMPLETED STUDIES, PUBLISHED REPORTS, AND CAMPUS-WIDE DISSEMINATION OF INSTITUTIONAL ASSESSMENT RESULTS WHICH ARE AVAILABLE TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. CAMPUS-WIDE ASSESSMENT LEADERSHIP WORKSHOPS LEAD BY THE COMMITTEE ON COLLEGE ASSESSMENT (CCA) AND LEARNING OUTCOMES COMMITTEE (LOC)
3. STUDENT SUCCESS IS AT THE FOREFRONT OF PLANNING AND DISCUSSIONS ACROSS THE COLLEGE'S GOVERNANCE FRAMEWORK.
4. CAMPUS-WIDE ASSESSMENT LEADERSHIP TRAINING BY THE COMMITTEE ON COLLEGE ASSESSMENT (CCA) AND THE CURRICULUM REVIEW COMMITTEE (CRC)
5. STUDENT SUCCESS IS AT THE FOREFRONT OF PLANNING AND DISCUSSIONS ACROSS THE COLLEGE.

Guam Community College
FY 2019 Budget Request by Department
ASSESSMENT, INST. EFFECTIVENESS & RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
20	01	CCSSE SURVEY	1	5,550	\$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA AS A FOLLOW-UP OF THE 2016 CCSSE SURVEY.
19	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	\$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
18	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
17	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	2	150	\$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS RESEARCH
16	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR THE TO CONDUCT SURVEYS ON CAMPUS
23	01	ASSESSMENT AWARDS	4	100	\$400	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
22	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	\$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
21	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	\$3,000	PROFESSIONAL PRINTING OF THE AIER REPORTS AND POSTERS.
345	01	ANNUAL TRACDAT HOSTED SUBSCRIPTION - GROWTH	1	14,560	\$14,560	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM, WHICH IS REQUIRED BY THE SOFTWARE'S MOST RECENT VERSION (5.2). GROWTH
			13		\$36,610	9 line item(s)
SUPPLIES & MATERIALS						
25	01	TRACDAT TERABYTE EXTERNAL DRIVE	2	145	\$290	BACKUP TRACDAT SERVER.
24	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES.
			4		\$1,290	2 line item(s)
EQUIPMENT						
26	01	DESKTOP	1	1,400	\$1,400	TO BE USED BY THE AIER INSTITUTIONAL RESEARCHER
			1		\$1,400	1 line item(s)
TOTAL BUDGET REQUESTED			18		\$39,300	12 line item(s)

Guam Community College
FY 2019 Budget Request by Department
DEAN'S OFFICE - TPS

GOALS AND OBJECTIVES:

1. TO PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. TO PROVIDE ADEQUATE ASSISTANCE TO SUPPORT PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVEL.
3. TO ENSURE THAT DCAP'S AGREEMENTS ARE CURRENT.

PERFORMANCE INDICATORS:

1. TPS STAFF WILL ROTATE TO PROVIDE COVERAGE AND SUPPORT TO TPS DEPARTMENTS AND PROGRAMS WHENEVER NECESSARY.
2. TIMELY SUBMISSION AND REVIEW OF CURRICULUM AND PROGRAM DOCUMENTS.
3. REVIEW DCAP'S AGREEMENTS REGULARLY AND PROVIDE DC'S WITH FEEDBACK.

PROPOSED OUTCOMES:

1. SUFFICIENT ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT WILL BE PROVIDED TO TPS PROGRAMS AND DEPARTMENT.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. DCAP'S AGREEMENTS WILL BE CURRENT. NO EXPIRED AGREEMENTS.

Guam Community College
FY 2019 Budget Request by Department
DEAN'S OFFICE - TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1	01	OFFICE SUPPLIES	4	500	\$2,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE
			4		\$2,000	1 line item(s)
EQUIPMENT						
2	01	DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	1,400	\$1,400	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		\$1,400	1 line item(s)
MISCELLANEOUS EXPENSE						
354	01	MISCELLANEOUS	1	100	\$100	
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,500	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY.
2. TO FULLFILL INDUSTRY NEEDS THROUGH GRADUATES OF THE PROGRAM WITH EMPLOYABLE SKILLS.
3. TO INCREASE INVENTORY OF NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. INCREASED NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. INCREASED NUMBER OF COMPLETERS OF THE PROGRAM.
3. THOROUGH INVENTORY MANAGEMENT IS COMPLETED.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. EMPLOYED GRADUATES OF THE PROGRAM THROUGH THE GCC GRADUATE EMPLOYMENT REPORT.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2019 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
4	01	MILEAGE DC AND SATELLITE FACULTY	1	550	\$550	TO SUPPORT SATELLITE FACULTY
			1		\$550	1 line item(s)
CONTRACTUAL SERVICES						
7	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	\$1,000	TO SUPPORT SLO'S
6	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT SLO'S
5	01	WASTE DISPOAL	1	700	\$700	TO DISPOSE WASTE
			3		\$1,900	3 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,450	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
EDUCATION

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW PROGRAMS, IMPROVEMENT OF EXISTING PROGRAMS AND EXPAND THE TYPES OF INSTRUCTIONAL METHODS OFFERED.
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIELD.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.
4. TO ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.
4. NUMBER OF STUDENTS ENROLLED.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING).
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.
4. TO MAINTAIN AND/OR INCREASE ENROLLMENT.

Guam Community College
FY 2019 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
10	01	LOCAL MILEAGE	2	500	\$1,000	PRACTICUM VISITS
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
11	01	SUPPLIES	2	500	\$1,000	SUPPORT OFFICE AND COURSES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW PROGRAMS, IMPROVEMENT OF EXISTING PROGRAMS AND EXPAND THE TYPES OF INSTRUCTIONAL METHODS OFFERED (ECE CERTIFICATE AND AS IN ECE PROGRAMS).
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EARLY CHILDHOOD EDUCATION AND/OR RELATED FIELD.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.
4. TO ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS.*
5. EXPLORE THE DEVELOPMENT OF NEW PROGRAMS AND PROGRAMS REQUESTED BY THE COMMUNITY (CHILD DEVELOPMENT ASSOCIATE CREDENTIAL -CDA).

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.
4. NUMBER OF STUDENTS ENROLLED.
5. PARTNER WITH CDA TO REVISE AND/OR DEVELOP CURRICULA THAT WILL MEET THEIR STANDARDS.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING).
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.
4. TO MAINTAIN AND/OR INCREASE ENROLLMENT.
5. APPROVAL OF NEWLY REVISED CURRICULA THAT MEETS CDA CRITERIA.

Guam Community College
FY 2019 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
345	01	CDA CREDENTIAL - GROWTH	1	1,000	\$1,000	GUAM PUBLIC LAW AND AGENCIES/GDOE, HEADSTART, GPPD, ELC RECOGNIZED CDA - GROWTH
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
23	01	SUPPLIES	2	500	\$1,000	SUPPORT OFFICES AND COURSES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$2,000	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS

PERFORMANCE INDICATORS:

1. IDENTIFY LEARNING RESOURCES NEEDING REPLACEMENT
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESARRY COURSE OFFERINGS

PROPOSED OUTCOMES:

1. IMPROVED TEACHING EFFECTIVENESS IN ORDER TO GRASP LEARNING OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
FY 2019 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
23	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	3	500	\$1,500	PAPER, PENS, MARKERS, LAW ENFORMCEMENT ACADEMY INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			3		\$1,500	1 line item(s)
EQUIPMENT						
25	01	INSTRUCTIONAL EQUIPMENT	1	1,500	\$1,500	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSRUCTIONAL DVD
			1		\$1,500	1 line item(s)
MISCELLANEOUS EXPENSE						
24	01	MISCELLANEOUS	1	3,898	\$3,898	FUEL/OIL MAINTENANCE-BOAT, JETSKI, & ATV; REPLACEMENT TIRES FOR 2 VEHICLES
			1		\$3,898	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$6,898	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
SOCIAL SCIENCE

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS

PERFORMANCE INDICATORS:

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS

PROPOSED OUTCOMES:

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
FY 2019 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
26	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	PAPER, PENS AND MARKERS
			1		\$500	1 line item(s)
EQUIPMENT						
28	01	IT EQUIPMENT (GCC COMPUTER BID)	1	1,400	\$1,400	TECHNOLOGY UPGRADE
27	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	INSTRUCTIONAL RESOURCES, DVDS,
			2		\$1,900	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$2,400	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. TO ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE IN THE EMERGENCY FIELD.
3. TO PROVIDE FACULTY THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY ENTRY LEVEL LICENSED PRACTICAL NURSES.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2019 Budget Request by Department
EMT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
17	01	SUPPLIES	5	500	\$2,500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			5		\$2,500	1 line item(s)
EQUIPMENT						
16	01	EQUIPMENT	2	1,000	\$2,000	FOR INSTRUCTIONAL PURPOSES
			2		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$5,500	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
HUMAN SERVICES

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS
4. IMPROVE STUDENT ADVISEMENT.

PERFORMANCE INDICATORS:

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS
4. NUMBER OF STUDENTS MEETING WITH ADVISORS.

PROPOSED OUTCOMES:

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. IMPROVED RETENTION AND COMPLETION RATES.

Guam Community College
FY 2019 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
29	01	INSTRUCTIONAL SUPPLIES AND MATERIALS	1	500	\$500	PAPER, PENS, MARKERS, INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. MAINTAIN VISCOM CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. CONTINUE TO UPDATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL VISCOM CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2019 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
20	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
19	01	COMPUTER SUPPLIES & SOFTWARE	5	500	\$2,500	SUPPORT INSTRUCTION
18	01	INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	\$6,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. TO INCREASE STUDENT ENROLLMENT IN THE BASIC SKILLS COURSES
2. TO RESEARCH AND DEVELOP AN INTEGRATED EDUCATION AND TRAINING PROGRAM
3. TO INCREASE THE NUMBER OF COURSE OFFERINGS OUT IN THE COMMUNITY

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS IN FALL 2018 AND SPRING 2019.
2. PRESENT RESEARCH FINDINGS THROUGH A WHITEPAPER TO DEANS AND ACADEMIC VICE PRESIDENT
3. NUMBER OF COMMUNITY COURSE OFFERINGS AND MEMORANDUM OF AGREEMENTS

PROPOSED OUTCOMES:

1. A 10% INCREASE IN ENROLLMENT FOR ABE COURSES.
2. TO DEVELOP AND SUBMIT PLAN OF ACTION/TIMELINE FOR IMPLEMENTATION
3. AN INCREASE OF 4 NEW COMMUNITY SITES AND 4 NEW COMMUNITY PARTNERS

Guam Community College
FY 2019 Budget Request by Department
ADULT BASIC EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
21	01	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES	1	500	\$500	SUPPLIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. TO INCREASE AHS COMPLETION RATE BY 35%
2. TO REVISE CURRICULUM FOR THE STUDENT SUCCESS COURSE TO INCLUDE WORKPLACE LITERACY ACTIVITIES
3. TO INCREASE THE NUMBER OF AHS STUDENTS WHO TRANSITION INTO POSTSECONDARY EDUCATION

PERFORMANCE INDICATORS:

1. NUMBER OF AHS STUDENTS WHO COMPLETE AND GRADUATE FA18 AND SP19
2. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND CURRICULUM REVIEW COMMITTEE (CRC)
3. NUMBER OF AHS STUDENTS WHO REGISTER FOR POSTSECONDARY EDUCATION

PROPOSED OUTCOMES:

1. AT LEAST 115 AHS STUDENTS WILL GRADUATE IN AY18-19
2. TRAINING/ORIENTATION FOR ADJUNCT FACULTY
3. AT LEAST 15 AHS STUDENTS WILL REGISTER FOR POSTSECONDARY EDUCATION AY18-19

Guam Community College
FY 2019 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
22	01	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES	1	500	\$500	SUPPLIES
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
24	01	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS	24	574	\$13,776	AHS TUITION & FEE
23	01	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS	200	162	\$32,400	AHS REGISTRATION FEE
			224		\$46,176	2 line item(s)
TOTAL BUDGET REQUESTED			225		\$46,676	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. TO INCREASE ESL STUDENT ENROLLMENT.
2. TO INCREASE THE NUMBER OF ESL COURSE OFFERINGS OUT IN THE COMMUNITY.
3. TO CONDUCT AN ESL COURSE FOR A BUSINESS/ORGANIZATION.

PERFORMANCE INDICATORS:

1. NUMBER OF ESL STUDENTS ENROLLED IN AY18-19.
2. NUMBER OF COURSES OFFERED IN THE COMMUNITY IN AY18-19.
3. AN APPROVED MEMORANDUM OF UNDERSTANDING BETWEEN GCC AND THE BUSINESS/ORGANIZATION.

PROPOSED OUTCOMES:

1. A 5% INCREASE IN ESL ENROLLMENT FOR AY18-19.
2. AT LEAST 2 ESL COURSE WILL BE OFFERED IN THE COMMUNITY.
3. CONDUCT AN ESL COURSE TO AT LEAST ONE BUSINESS/ORGANIZATION.

Guam Community College
FY 2019 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
25	01	RESOURCES FOR ESL FACULTY	1	500	\$500	MEMBERSHIP RENEWAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
NURSING AND ALLIED HEALTH

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE MEDICAL ASSISTANT FIELD.
3. TO PROVIDE FACULTY THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE MA PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY PROFESSIONALS IN THE MEDICAL ASSISTING FIELD.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO THE CERTIFICATION PROCESS ASSOCIATED WITH MEDICAL ASSISTANTS AND UPDATES FOR CURRENT PRACTICE.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2019 Budget Request by Department
NURSING AND ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
27	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	1	2,000	\$2,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
26	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
28	01	SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			2		\$1,000	1 line item(s)
EQUIPMENT						
29	01	VEHICLE MAINTENANCE	1	1,000	\$1,000	ALLIED HEALTH DEPARTMENT VEHICLE MAINTENANCE
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$4,300	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSING FIELD.
3. TO PROVIDE FACULTY THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY ENTRY LEVEL LICENSED PRACTICAL NURSES.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT WITH THE NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES(NCLEX-PN) AND CURRENT EVIDENCE BASED STAND
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2019 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
33	01	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR
31	01	ATI RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
30	01	MOUNTAIN MEASUREMENT	1	500	\$500	NCLEX-PN REPORTS TO TRACK PROGRESS OF PN STUDENTS WHO TAKE THE NCLEX-PN EXAM TO DETERMINE PASS/FAIL RATES
			17		\$9,000	3 line item(s)
SUPPLIES & MATERIALS						
34	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
EQUIPMENT						
32	01	EQUIPMENT REPAIR	1	500	\$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			19		\$10,000	5 line item(s)

Guam Community College
FY 2019 Budget Request by Department
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL STUDENTS IN THE PROGRAM.
2. TO UPDATE TOURISM AND TRAVEL MANAGEMENT PROGRAM, INTERNATIONAL HOTEL MANAGEMENT PROGRAM AND CORRESPONDING COURSE DOCUMENTS.
3. TO PROVIDE DEPARTMENT FACULTY PROFESSIONAL DEVELOPMENT.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS DECLARING IN THE PROGRAM
2. UPDATE PROGRAM CURRICULUM THAT IS RELEVANT TO THE NEEDS OF GUAM TOURISM INDUSTRY.
3. MINI-WORKSHOPS CONDUCTED BY INDUSTRY PROFESSIONALS DURING DEPARTMENT MEETING.

PROPOSED OUTCOMES:

1. INCREASED POSTSECONDARY GRADUATION RATE BY 10%.
2. 10% INCREASE IN ENROLLMENT RATE
3. RELEVANT AND UP-TO-DATE INDUSTRY KNOWLEDGE AMONG DEPARTMENT FACULTY.

Guam Community College
FY 2019 Budget Request by Department
HOSPITALITY AND TOURISM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
35	01	INDUSTRY MEMBERSHIP:PATA, GVB, GHRA, MCA, ACF, SKAL	1	2,000	\$2,000	INDUSTRY MEMBERSHIP
			1		\$2,000	1 line item(s)
SUPPLIES & MATERIALS						
36	01	INSTRUCTIONAL MATERIALS	1	200	\$200	UPDATE COURSE INSTRUCTORS' TEACHING RESOURCES TO SUPPORT TEACHING AND LEARNING
			1		\$200	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$2,200	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CULINARY AND FOODSERVICES

GOALS AND OBJECTIVES:

1. TO MAINTAIN PROGRAMMATIC ACCREDITATION STATUS WITH ACEF AND QUALITY PROGRAM STATUS WITH WORLDCHEFS.
2. TO PROVIDE ADEQUATE INSTRUCTIONAL RESOURCES TO FACULTY.
3. TO UPDATE THE CULINARY PROGRAM CURRICULUM FOR RELEVANCY WHILE MAINTAINING PROGRAM ACCREDITATION STANDARDS.

PERFORMANCE INDICATORS:

1. THE DEPARTMENT ENSURES THAT ACEF STANDARDS ARE ADHERED TO.
2. THE DEPARTMENT MEETS TEACHING NEEDS OF INSTRUCTORS.
3. AN UPDATED CULINARY PROGRAM CURRICULUM THAT ALIGNS WITH ASSESSEMENT RESULTS AND STANDARDS.

PROPOSED OUTCOMES:

1. REAFFIRMATION OF THE CULINARY PROGRAM ACCREDITATION STATUS WITH ACEF AND QUALITY PROGRAM STATUS WITH WORLDCHEFS.
2. SUFFICIENT RESOURCES PROVIDED TO INSTRUCTORS.
3. AN UPDATED CULINARY PROGRAM CURRICULUM DEVELOPED BASED ON RESULTS OF PROGRAM ASSESSMENT.

Guam Community College
FY 2019 Budget Request by Department
CULINARY AND FOODSERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
44	01	WORLDCHefs ANNUAL DUES	1	750	\$750	WORLDCHEFS RECOGNITION OF QUALITY EDUCATION
37	01	ANSUL SYSTEM RECERTIFICATION	2	2,500	\$5,000	MEET FIRE CODE REQUIREMENT EVERY 6 MONTHS
			3		\$5,750	2 line item(s)
SUPPLIES & MATERIALS						
46	01	KITCHEN EQUIPMENT MAINTENANCE	1	2,950	\$2,950	MEET ACFEF ACCREDITATION STANDARDS
45	01	INSTRUCTIONAL MATERIALS	20	100	\$2,000	SUPPORT TEACHING AND LEARNING
41	01	CULINARY KITCHEN LAB LP GAS	6	500	\$3,000	SUPPORT CULINARY INSTRUCTIONS
40	01	OFFICE SUPPLIES	4	500	\$2,000	SUPPORT THE CULINARY PROGRAM
39	01	CLEANING AND SANITATION CHEMICALS	2	250	\$500	MEET PUBLIC HEALTH AND ACCREDITATION STANDARDS
38	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
			34		\$10,950	6 line item(s)
EQUIPMENT						
43	01	INSTRUCTIONAL EQUIPMENT	2	3,000	\$6,000	MEET ACFEF ACCREDITATION STANDARDS; SUPPORT INSTRUCTIONS
42	01	CLASSROOM LAB SMALLWARE	4	1,000	\$4,000	MEET ACFEF ACCREDITATION STANDARDS
			6		\$10,000	2 line item(s)
TOTAL BUDGET REQUESTED			43		\$26,700	10 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGES

GOALS AND OBJECTIVES:

1. PROVIDE ADEQUATE INSTRUCTIONAL RESOURCES TO SUPPORT LEARNING OUTCOMES AND FACULTY INSTRUCTION.
2. UPDATE LANGUAGE PROGRAMS (KOREAN AND JAPANESE) AND CORRESPONDING COURSE DOCUMENTS.
3. ASSESSMENT: CONTINUOUS ASSESSMENT OF CHAMORRO LANGUAGE PROGRAM.

PERFORMANCE INDICATORS:

1. STUDENTS MEET INTENDED LEARNING OUTCOMES
2. LANGUAGE PROGRAM CURRICULUM THAT IS RELEVANT TO THE NEEDS OF GUAM TOURISM INDUSTRY.
3. REVISIT MOU BETWEEN UOG AND GCC.

PROPOSED OUTCOMES:

1. SEVENTY PERCENT OF STUDENTS ENROLLED IN LANGUAGE COURSES MEET INTENDED LEARNING OUTCOMES.
2. INCREASE IN ENROLLMENT RATE BY 10%.
3. UPDATE PROGRAM BASED ON THE RESULTS OF ASSESSMENT.

Guam Community College
FY 2019 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
47	01	CLASSROOM SUPPLIES FOR DEPARTMENT	1	1,000	\$1,000	INSTRUCTIONAL SUPPORT FOR CHAMORRO AND FOREIGN LANGUAGE CLASSES
			1		\$1,000	1 line item(s)
EQUIPMENT						
49	01	REPLACE LINE CONDITIONER	1	1,000	\$1,000	TO PROTECT CLASSROOM COMPUTERS IN JAPANESE LANGUAGE CLASSROOM.
48	01	INSTRUCTIONAL DVD, VIDEO	1	1,000	\$1,000	INSTRUCTIONAL SUPPORT FOR CHAMORRO AND FOREIGN LANGUAGE CLASSES
			2		\$2,000	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$3,000	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
MARKETING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EQUIP MARKETING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. CONTINUE TO UPDATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL MARKETING CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2019 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
52	01	OFFICE SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
51	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	SUPPORT INSTRUCTION
50	01	INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	\$3,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ACCOUNTING

GOALS AND OBJECTIVES:

- 1. MAINTAIN ACCOUNTING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
- 2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
- 3. CONTINUE TO UPDATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

- 1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
- 2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
- 3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

- 1. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
- 2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
- 3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2019 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
54	01	MEMBERSHIP AND SUBSCRIPTIONS	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
SUPPLIES & MATERIALS						
53	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. MAINTAIN SUPERVISION & MANAGEMENT CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. CONTINUE TO UPDATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL SUPERVISION & MANAGEMENT CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College
FY 2019 Budget Request by Department
SUPERVISION AND MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
55	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	1 line item(s)

Guam Community College
FY 2019 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

1. TO SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS
2. TO SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVEL
3. TO SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES THROUGH SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS

PERFORMANCE INDICATORS:

1. APT. PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RECOVERY SYSTEM.
2. TIMELY SUBMISSION AND REVIEW FOR CURRICULUM AND PROGRAM DOCUMENTS.
3. DESIGNATED STAFF AND PERSONNEL WILL COORDINATE ACTIVITIES FOR SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS.

PROPOSED OUTCOMES:

1. TIMELY PROCESSING AND ROUTING OF DOCUMENTS, NOT EXCEEDING THREE DAYS; DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS TO REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. INCREASED OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ACHIEVEMENT OF ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College
FY 2019 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	CONTRACTUAL	1	500	\$500	MEMBERSHIP FEES/BUSINESS CARDS
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
1	01	OFFICE SUPPLIES	9	500	\$4,500	COLLECT, ORGANIZE, PROCESS & RESPOND TO REQUISITION; CURRICULUM DOCUMENTS & CORRESPONDENCE
			9		\$4,500	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,000	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
MATH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE TO CREATE AND HAVE APPROVED MATH COURSES THAT ARTICULATE TO OTHER INSTITUTIONS TO KEEP UP WITH NEW DEVELOPMENTS.
4. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.
5. CREATE AN ASSESSMENT TO ASSIST/ENSURE STUDENT READINESS FOR COLLEGE LEVEL MATH COURSES.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF MATH COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. COURSE GUIDES FOR NEW COURSES WILL BE SUBMITTED THROUGH THE CURRICULUM PROCESS FOR APPROVAL.
4. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.
5. ASSESSMENT WILL BE DELIVERED ON OR BEFORE THE FIRST DAY OF CLASS TO COLLECT DATA WHICH WILL BE USED TO IMPROVE ENROLLMENT.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR YEAR DEGREE UPON COMPLETION OF AN AA/AS.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT THEY PARTICIPATED IN.
5. A BETTER UNDERSTANDING OF THE NEEDS OF OUR INCOMING STUDENTS WILL BE GAINED AND FUTURE PROGRAMS/DEVELOPMENTS CAN BE CREATED TO ASSIST IN ENROLLMENT

Guam Community College
FY 2019 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
3	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	9	500	\$4,500	CLASSROOM AND FACULTY OFFICE SUPPLS FOR CLASSES IN AY2019.
			9		\$4,500	1 line item(s)
EQUIPMENT						
4	01	LAPTOP COMPUTER	1	1,300	\$1,300	REPLACEMENT OF FACULTY'S OBSOLETE COMPUTER.
			1		\$1,300	1 line item(s)
MISCELLANEOUS EXPENSE						
5	01	PD & PROMOTION ACTIVITIES	3	100	\$300	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND SUBSIDIZE FOR FACULTY TO PARTICIPATE ON-ISLAND WORKSHOPS/CONFERENCES.
			3		\$300	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$6,100	3 line item(s)

Guam Community College
FY 2019 Budget Request by Department
SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE DEVELOPMENT OF PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN PROGRAM.
4. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. CONTINUE ASSESSMENT TO IMPROVE RECRUITMENT FOR THE NEWLY IMPLEMENTED ENVIRONMENTAL TECHNICIAN PROGRAM.
4. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN PROGRAM WILL BE 60% OR MORE.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT THEY PARTICIPATED IN.

Guam Community College
FY 2019 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
6	01	INSTRUCTIONAL& LABS EQUIPMENT	7	500	\$3,500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			7		\$3,500	1 line item(s)
EQUIPMENT						
8	01	LAPTOPS COMPUTERS	2	1,300	\$2,600	TO REPLACE OUTDATED FACULTY COMPUTERS
7	01	COURSE DVD'S	2	500	\$1,000	CLASSROOM INSTRUCTION NEEDS
			4		\$3,600	2 line item(s)
MISCELLANEOUS EXPENSE						
9	01	PD & PROMOTION	1	600	\$600	SUBSIDIZE FACULTY TO PARTICIPATE IN ON-ISLAND WORKSHOPS AND ACTIVITIES
			1		\$600	1 line item(s)
TOTAL BUDGET REQUESTED			12		\$7,700	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. PROVIDE AN UPDATED ID MACHINE AND PRINTER SYSTEM FOR STUDENTS, EMPLOYEES AND CONTRACTORS FOR ACADEMIC, SAFETY, AND SECURITY OF COLLEGE CONSTITUENTS.
2. PROVIDE FOR ON-CALL LTA POSITIONS IN ORDER TO RETAIN A POOL OF AVAILABLE AND QUALIFIED SUBSTITUTES.
3. ADDRESS EFFICIENCY AND EFFECTIVENESS OF ROOM UTILIZATION RESERVATIONS AND ASSIGNMENTS TO IMPROVE SERVICES.

PERFORMANCE INDICATORS:

1. TRANSFORM TO 100 PERCENT BY A NEW ID MACHINE AND PRINTER SYSTEM FOR STUDENTS, EMPLOYEES, AND CONTRACTORS FOR THE COLLEGE'S ACADEMIC, SAFETY, AND SECURITY NEEDS.
2. ESTABLISH LISTING AT LEAST TEN QUALIFIED ON-CALL SUBSTITUTES AND RETAIN 50 PERCENT OF THEM.
3. PROVIDE 100% FEEDBACK TO ROOM UTILIZATION RESERVATION AND ASSIGNMENTS IN SUPPORT OF STUDENT'S CONDUCIVE LEARNING ENVIRONMENT.

PROPOSED OUTCOMES:

1. THROUGH A SURVEY, 70% OF STUDENTS WILL INDICATE THAT THEY HAVE A CLEARER UNDERSTANDING OF THE PROCESSES AND PROCEDURES OF THE STUDENT SUPPORT SERVICES OFFICE.
2. STUDENTS WILL RECEIVE QUALITY INSTRUCTIONS.
3. 100% OF ALL SSS STAFF WILL RECEIVE TRAINING FOR THE NEWLY IMPLEMENTED ROOM UTILIZATION (EVENTS MANAGEMENT) MODULE IN BANNER.

Guam Community College
FY 2019 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
10	01	RADIO/CELLULAR MAINTENANCE, RECURRING MONTHLY BILLS	12	132	\$1,584	PROVIDE EFFECTIVE COMMUNICATION WITH SECURITY ON-CALL CAMPUS AND AFTER HOURS TO ENSURE THE SAFETY OF ALL GCC CONSTITUENTS AS WELL AS FACILITIES.
			12		\$1,584	1 line item(s)
SUPPLIES & MATERIALS						
14	01	U.S. AND GUAM FLAGS	1	500	\$500	AS REQUIRED BY FEDERAL AND LOCAL LAW.
13	01	XEROX PAPERS	6	500	\$3,000	OFFICE OPERATIONAL USAGE, INSTRUCTIONAL SUPPORT, PRINT IDS, ETC.
12	01	TONERS/CARTRIDGES - SSS OPERATIONS	6	500	\$3,000	PRINT IDS FOR STUDENTS, EMPLOYEES, AND CONTRACTORS.
11	01	IDENTIFICATION CARD	1	1,000	\$1,000	PROVIDE POSTSECONDARY AND CROSS-ENROLLED SATELLIT SECONDARY STUDENTS, EMPLOYEE, AND CONTRACTOR IDENTIFICATION CARDS FOR SAFETY AND EMERGENCY PURPOSES.
166	01	GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, AND COLOR PAPERS, ETC)	1	500	\$500	DAILY OPERATIONAL USAGE
			15		\$8,000	5 line item(s)
EQUIPMENT						
169	01	DESKTOP	1	1,400	\$1,400	COMPUTER UPGRADE
168	01	SECURITY CAMERAS: SSS OPERATIONS	7	250	\$1,750	PROVIDE SECURITY CAMERAS TO MONITOR CAMPUS KEY INVENTORY AND MANAGEMENT AT B BLDG KEY DROP BOX, KEY BOX AREAS.
			8		\$3,150	2 line item(s)
TOTAL BUDGET REQUESTED			35		\$12,734	8 line item(s)

Guam Community College
FY 2019 Budget Request by Department
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

1. PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS.
2. PROVIDE PREVENTATIVE HEALTH CARE SERVICES.
3. PROVIDE QUALITY HEALTH EDUCATION / COUNSELING ON CAMPUS.

PERFORMANCE INDICATORS:

1. HEALTH SURVEY/QUESTIONNAIRE INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH KNOWLEDGE, CARE, TREATMENT, AS WELL AS INJURY, DISEASE PREVENTION & INFECTION CONTROL.
2. THE HEALTH SERVICES CENTER NURSING ASSESSMENT INCLUDES HEALTH TEACHINGS USING VISUAL AIDS & POWER POINT PRESENTATION, VITAL SIGNS INTAKE WITH FOLLOW UP QUESTIONS/TEACHINGS/ASSESSMENT/MOTIVATION/ENCOURAGEMENT/SUPPORT. THESE ARE ALL DOCUMENTED IN THE INITIA
3. HEALTH SERVICES SURVEY/QUESTIONNAIRE INCLUDES SPECIFIC PRE & POST TESTS QUESTIONS RELATED TO HEALTH PROMOTION, EDUCATION, PREVENTION, & AWARENESS WITH THE END RESULT OF A HEALTHIER LIFESTYLE & POSITIVE BEHAVIORAL MODIFICATION(S).

PROPOSED OUTCOMES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL SHOW UNDERSTANDING OF HEALTH CONDITION(S) TO BE EFFECTIVE & ISSUE LITERATE HEALTH CARE CONSUMERS.
2. UPON COMPLETION OF HEALTH TEACHINGS, STUDENTS WILL HABITUATE VITAL INFORMATION(S) FOR HEALTH IMPROVEMENT TO ENHANCE THEIR STUDENT LEARNING SUCCESS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL EMBODY HEALTH SERVICES HOLISTICALLY TO IMPROVE THEIR EDUCATIONAL EXPERIENCE.

Guam Community College
FY 2019 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	\$3,100	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			2		\$3,100	1 line item(s)
SUPPLIES & MATERIALS						
16	01	SUPPLIES & MATERIALS	1	10,000	\$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS (I.E. PPD SOLUTIONS, GLOVES, NEEDLES AND SYRINGES, PREP PADS, OTC MEDS, CHOLESTEROL GLUCOSE STRIPS, BATTERIES, XEROX PAPERS, FOLDERS, STAPLES, WATER SUPPLY, EDUCATIONAL EQUIPMENT AND MATERIALS, ETC.
			1		\$10,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$13,100	2 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS - ON THEIR ROLES AND RESPONSIBILITIES AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMINISTRATION AND THE GCC COMMUNITY AND TO PLAN AND IMPEM
2. PROVIDE GUIDANCE AND A RESOURCE SYSTEM FOR ALL ORGANIZATIONS
3. PROVIDE TRAINING OPPORTUNITES TO EMPOWER AND EQUIP OUR STUDENTS WITH SKILLS THEY CAN UTILIZE IN THE CLASSROOM AND IN THE WORKPLACE

PERFORMANCE INDICATORS:

1. COPSA OFFICERS WILL SIT ON COLLAGE COMMITTEES TO ENSURE STUDENT REPRESENTATIVE VOICE AND THE NUMBER OF CAMPUS-WIDE ACTIVITIES OFFERED TO STUDENTS.
2. TRAINING AND DOCUMENTS AVAILABLE FOR STUDENTS ORGANIZATIONS.
3. REGULAR OFFERING OF WORKSHOPS/TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

PROPOSED OUTCOMES:

1. COPSA OFFICERS PROPERLY ROUTE STUDENT CONCERNS TO THE ADMINISTRATION AND CONDUCT CAMPUS-WIDE STUDENT ACTIVITIES.
2. TRAINING FOR STUDENT ORGANIZATION LEADERS AND MEMBERS IS PROVIDED EACH SEMESTER AND ALL RELEVANT DOCUMENTS NEEDED WILL BE AVAILABLE AS HARD COPIES AND ON-LINE.
3. EVALUATION SURVEYS AFTER WORKSHOPS/TRAINING SESSIONS WILL INDICATE THAT STUDENTS HAVE GAINED USABLE SKILLS/KNOWLEDGE THAT WILL HELP THEM WITH THEIR PERSONAL, EDUCAITONAL, AND/OR CAREER GOALS.

Guam Community College
FY 2019 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
17	01	OFFICE SUPPLIES AND SOFTWARE	1	500	\$500	TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
18	01	BOOKS AND MANUALS	1	125	\$125	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		\$125	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$625	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2019 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO PROVIDE EXPERIENCES WITH EMERGING TECHNOLOGY FOR STUDENTS TO OBTAIN KNOWLEDGE AND SKILLS IN VARIOUS HARDWARE AND SOFTWARE APPLICATIONS TO ADAPT TO THE NEEDS OF THEIR RESPECTIVE ORGANIZATIONS.
2. REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
3. PROMOTE OFFICE TECHNOLOGY TO INCREASE STUDENT ENROLLMENT AND STRENGTHEN INDUSTRY PARTNERSHIPS.

PERFORMANCE INDICATORS:

1. NUMBER OF COURSE GUIDES FOR THE DEPARTMENT.
2. NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR.
3. NUMBER OF STUDENTS WHO HAVE COMPLETED THE TECHNICAL AND/OR PROGRAM REQUIREMENTS AND ARE GIVEN THE OPPORTUNITY TO PARTICIPATE IN JOB SHADOWING, PRACTICUM, AND/OR COOPERATIVE EDUCATION/WORK LEARN.

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

Guam Community College
FY 2019 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
20	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	INSTRUCTIONAL
19	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL
			3		\$1,500	2 line item(s)
EQUIPMENT						
21	01	HI-END COMPUTERS	1	1,800	\$1,800	FACULTY USE
352	01	SOFTWARE, OTHER	1	800	\$800	
			2		\$2,600	2 line item(s)
TOTAL BUDGET REQUESTED			5		\$4,100	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ASSESSMENT AND COUNSELING

GOALS AND OBJECTIVES:

1. KNOWLEDGE OF STUDENT AS WORKER-INTRAPERSONAL DEVELOPMENT
2. EFFECTIVENESS OF CAREER COUNSELING RESOURCES AND SERVICES IN THE RETENTION OF STUDENTS IN THE CTE PROGRAMS
3. KNOWLEDGE, ACQUISITION, CONSTRUCTION, AND INTEGRATION

PERFORMANCE INDICATORS:

1. AFTER PARTICIPATING IN A CAREER-RELATED WORKSHOP/CLASS PRESENTATION, STUDENTS WILL BE ABLE TO DEMONSTRATE ABILITY TO RELATE VALUES AND INTERESTS WITH AT LEAST TWO OCCUPATIONS.
2. STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE COUNSELING RESOURCE OR SERVICE THAT WAS EFFECTIVE IN THEIR DECISION TO CONTINUE IN THEIR CTE PROGRAM.
3. AFTER PARTICIPATING IN A CAREER RELATED WORKSHOP/PRESENTATION, STUDENTS WILL BE ABLE TO DEMONSTRATE ABILITY TO IDENTIFY EDUCATIONAL/TECHNICAL REQUIREMENTS OF AT LEAST TWO CORRESPONDING OCCUPATIONS.

PROPOSED OUTCOMES:

1. SIXTY PERCENT (60%) OF STUDENTS WHO PARTICIPATE IN A CAREER RELATED WORKSHOP/PRESENTATION WILL BE ABLE TO DEMONSTRATE ABILITY TO RELATE VALUES AND INTEREST WITH AT LEAST TWO CORRESPONDING OCCUPATIONS.
2. AS A RESULT OF SERVICES RENDERED, OR THE STRATEGIES IMPLEMENTED BY THE CTE COUNSELOR, AT LEAST 70% OF THE CTE STUDENTS SURVEYED WILL INDICATE THEIR INTEREST TO CONTINUE IN THEIR CTE PROGRAM AND CAN CITE AT LEAST ONE REASON THAT INFLUENCED THEIR DECISION.
3. SIXTY PERCENT (60%) OF STUDENTS WHO PARTICIPATE IN A CAREER RELATED WORKSHOP/PRESENTATION WILL BE ABLE TO DEMONSTRATE ABILITY TO IDENTIFY EDUCATIONAL/TECHNICAL REQUIREMENTS WITH AT LEAST TWO OCCUPATIONS.

Guam Community College
FY 2019 Budget Request by Department
ASSESSMENT AND COUNSELING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
22	01	MEMBERSHIP DUES	3	125	\$375	PROFESSIONAL ASSOCIATIONS
26	01	CHOICES LICENSE RENEWAL	1	950	\$950	SITE LICENSE
23	01	PLACEMENT TEST ADMINISTRATION	1	5,000	\$5,000	TEST UNITS FOR MATH & ENGLISH PLACEMENT TESTS
			5		\$6,325	3 line item(s)
SUPPLIES & MATERIALS						
24	01	SUPPLIES	2	500	\$1,000	SUPPLIES & MATERIAL TO SUPPORT ACD OPERATIONS
			2		\$1,000	1 line item(s)
EQUIPMENT						
27	01	LAPTOP COMPUTER	1	1,300	\$1,300	PRESENTATIONS AT REMOTE SITES
25	01	DESK TOP COMPUTER	1	1,400	\$1,400	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTION
			2		\$2,700	2 line item(s)
TOTAL BUDGET REQUESTED			9		\$10,025	6 line item(s)

Guam Community College
FY 2019 Budget Request by Department
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT.
2. COUNSELING SERVICES REVIEW OF CTE COUNSELORS PROGRAM INITIATIVES.
3. BROADEN DOE HIGH SCHOOL STUDENTS' UNDERSTANDING OF GCC CTE PROGRAMS.

PERFORMANCE INDICATORS:

1. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION, PRESENTATION PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION WHEN SELECTING A SECONDARY CTE PROGRAM.
2. REGULAR REVIEWS, DISCUSSIONS AND ANALYSIS OF STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED THROUGH MEETINGS, PEER CONSULTATIONS.
3. RESULTS OF SURVEYS FROM DOE FRESHMEN.

PROPOSED OUTCOMES:

1. 70% OF STUDENTS WHO ATTEND CTE PRESENTATIONS AND COMPLETE A CAREER INTEREST INVENTORY USING THE HOLLAND CODE WILL BE ABLE TO ALIGN THEIR RIASEC CODE TO CTE PROGRAMS OFFERED IN THEIR RESPECTIVE HIGH SCHOOLS.
2. REVISION OF STRATEGIC PLAN AND IMPROVEMENT OF SERVICES WILL OCCUR BASED ON ANALYSES OF DATA FROM ON CALL DUTIES AND ONLINE INQUIRIES.
3. AT LEAST 30% OF DOE HIGH SCHOOL FRESHMEN WILL REPORT BEING AWARE OF GCC SECONDARY CTE PROGRAMS.

Guam Community College
FY 2019 Budget Request by Department
VOCATIONAL GUIDANCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
34	01	PAMPHLETS AND BROCHURES	5	300	\$1,500	TO SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
33	01	SIGNAGE, BANNERS, FOR RECRUITMENT	5	850	\$4,250	TO SUPPORT CTE ACTIVITIES AT H.S. SITES & OTHER VENUES
29	01	MEMBERSHIP DUES	5	145	\$725	PROFESSIONAL ASSOCIATION MEMBERSHIP
28	01	WIFI SERVICE	5	450	\$2,250	SERVICE FOR REMOTE SITES
			20		\$8,725	4 line item(s)
SUPPLIES & MATERIALS						
30	01	SUPPLIES	7	500	\$3,500	SUPPLIES TO SUPPORT CTE ACTIVITIES
			7		\$3,500	1 line item(s)
EQUIPMENT						
35	01	FLASH DRIVE	5	55	\$275	TO SUPPORT CTE COUNSELING ACTIVITIES
32	01	DESKTOP COMPUTER	1	1,400	\$1,400	UPGRADED COMPUTER NEEDED FOR CTE FUNCTIONS
31	01	LAPTOP COMPUTERS	5	1,300	\$6,500	FOR PORTABILITY, TESTING, AND PRESENTATIONS
			11		\$8,175	3 line item(s)
TOTAL BUDGET REQUESTED			38		\$20,400	8 line item(s)

Guam Community College

FY 2019 Budget Request by Department

ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES THROUGH IMPROVED FACULTY RESPONSIVENESS. THROUGH SCHEDULED TRAININGS WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR FACULTY.
2. STUDENTS WITH DISABILITIES WHO ARE RECEIVING REASONABLE ACCOMMODATIONS WILL RECEIVE ADDITIONAL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF STUDENTS WILL MAINTAIN/IMPROVE THEIR GPA TO 2.0 OR BETTER.
3. STUDENTS WITH DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS AND SERVICES TO ADDRESS LEARNING BARRIERS IN ORDER TO ACCESS EDUCATIONAL MATERIALS AT GCC.

PERFORMANCE INDICATORS:

1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS WILL BE SHOWN IN THE ATTENDANCE SHEETS AND CERTIFICATES FROM FACULTY WHEN THEY RECEIVE TRAINING.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS. TO GUIDE OAS IN SCHEDULING SCHEDULING MEETING WITH STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
3. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEMESTER AND AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

PROPOSED OUTCOMES:

1. FACULTY WILL REPORT BEING ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS AND REPORT MORE CONFIDENCE AND AWARENESS IN PROVIDING SERVICES TO STUDENTS.
2. 60% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF STUDENT SUCCESS.
3. 60% OF STUDENTS WILL REPORT BEING VERY SATISFIED IN SURVEYS WITH THE SERVICES PROVIDED BY OAS THROUGH ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AUXILIARY AIDS.

Guam Community College
FY 2019 Budget Request by Department
ACCOMMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
37	01	RENEW LICENSES FOR COMPUTER PROGRAMS	4	500	\$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
36	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	68	500	\$34,000	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS WITH DISABILITIES.
			72		\$36,000	2 line item(s)
SUPPLIES & MATERIALS						
38	01	SUPPLIES	2	500	\$1,000	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			2		\$1,000	1 line item(s)
EQUIPMENT						
39	01	AUXILIARY AIDS	4	500	\$2,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			78		\$39,000	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO INCREASE STUDENT RETENTION IN THE COMPUTER SCIENCE PROGRAM.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE COMMUNITY.

PERFORMANCE INDICATORS:

1. ASSESS ALL PROGRAMS AND COURSES WITHIN THE CYCLE TIMEFRAME.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES.

PROPOSED OUTCOMES:

1. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES.

Guam Community College
FY 2019 Budget Request by Department
COMPUTER SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
41	01	ANNUAL MEMBERSHIP DUES	1	300	\$300	MEMBERSHIP RENEWAL
			1		\$300	1 line item(s)
SUPPLIES & MATERIALS						
46	01	MATERIALS AND SUPPLIES	2	500	\$1,000	
45	01	SOFTWARE	2	100	\$200	FACULTY USE/(UPGRADE)
44	01	RASBERRY PI COMPUTER	4	100	\$400	FACULTY USE/(UPGRADE)
			8		\$1,600	3 line item(s)
EQUIPMENT						
43	01	APPLE PRODUCTS: LAPTOP OR IPAD (LATEST MODEL)	1	1,800	\$1,800	FACULTY USE/(UPGRADE)
42	01	HI END COMPUTER – FACULTY USE	2	1,800	\$3,600	FACULTY USE/(UPGRADE)
			3		\$5,400	2 line item(s)
TOTAL BUDGET REQUESTED			12		\$7,300	6 line item(s)

Guam Community College
FY 2019 Budget Request by Department
ENGLISH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION BY USING TECHNOLOGY AND PROVIDING OPPORTUNITIES FOR STUDENT WORK TO BE DISPLAYED.
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN110, EN111, EN125, EN194, EN210, AND TH101 COURSES.

PERFORMANCE INDICATORS:

1. FACULTY WILL UTILIZE MULTIMEDIA IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. CAPTURE STUDENT WORK RELATED WITH ON AIR (ON ART IN RESEARCH) BY HIGHLIGHTING AND/OR SHOWCASING STUDENT WORK.
2. EXPLORE AND CREATE FINE ARTS AND HUMANITIES COURSES TO ENHANCE GENERAL EDUCATION REQ. AND OPTIONS, IN ORDER TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL STUDIES PROGRAM.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, EN194, EN210, AND TH101 SLOS.

PROPOSED OUTCOMES:

1. ONE HUNDRED PERCENT (100%) OF FACULTY WILL UTILIZE MULTI-MEDIA EQUIPMENT AS EVIDENCED IN LESSON PLANS. STUDENT WORK WILL BE DISPLAYED.
2. ONE HUNDRED PERCENT (100%) OF COURSE GUIDES WILL BE UP TO DATE AND NINETY (90%) WILL ARTICULATE TO THE UNIVERSITY OF GUAM.
3. ONE HUNDRED PERCENT (100%) OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON FACULTY EXPERTISE, EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College
FY 2019 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
48	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS PAINTER'S TAPE, FANS, AS WELL AS TO PAY FOR PRINTING OF INVITATIONS, FLYERS, POSTERS ETC. TO SUPPORT ON AIR STUDENT SHOW CASE
47	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS, SUCH AS MARKERS, XEROX (COPIER) PAPER, ERASERS, DRY-ERASE CLEANERS, STAPLES/STAPLERS, SCISSORS, CLOROX WIPES, HAND SANITIZERS, PAPER TOWELS, BATTERIES, SCOTCH TAPES, FOLDERS, LABELS, PENS, PENCILS,
			6		\$3,000	2 line item(s)
EQUIPMENT						
50	01	IT EQUIPMENT	2	350	\$700	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
49	01	EQUIPMENT/NON-CAPITAL	2	650	\$1,300	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS I.E. BOOKS, ADAPTERS (VGA TO HDMI, MINI HDMI, VGA TO LIGHTENING CORD OR 18-PIN) AND FANS
			4		\$2,000	2 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,000	4 line item(s)

Guam Community College
FY 2019 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION.
2. PROVIDE SUFFICIENT RESOURCES TO SUPPORT THE CURRICULAR NEEDS OF FACULTY AND STUDENTS.
3. PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
2. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

1. GCC LIBRARY WILL HAVE SUFFICIENT LEARNING RESOURCES TO MEET STUDENT NEEDS
2. STUDENTS WILL BECOME COMPETENT USERS OF LIBRARY RESOURCES.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2019 Budget Request by Department
LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
57	01	LIBRARY DETECTION SYSTEM MAINTENANCE	1	5,200	\$5,200	SECURITY FOR LIBRARY ITEMS
56	01	ALARM FOR LIBRARY BACK DOOR	1	500	\$500	SECURITY FOR LIBRARY ITEMS
55	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	4,000	\$4,000	RESOURCES FOR STUDENT LEARNING
54	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION	1	3,000	\$3,000	RESOURCES FOR STUDENT LEARNING
53	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	6,700	\$6,700	RESOURCES FOR STUDENT LEARNING
52	01	PRINT PERIODICAL SUBSCRIPTIONS	1	4,347	\$4,347	RESOURCES FOR STUDENT LEARNING
51	01	LOCAL SUBSCRIPTIONS	1	1,500	\$1,500	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			7		\$25,247	7 line item(s)
SUPPLIES & MATERIALS						
58	01	COPIER PAPER, OFFICE AND LIBRARY SUPPLIES (FOR PROCESSING BOOKS, SECURITY TAGS, MAGAZINE COVERS, ETC.)	5	500	\$2,500	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			5		\$2,500	1 line item(s)
EQUIPMENT						
63	01	PROJECTOR	1	1,274	\$1,274	RESOURCES TO SUPPORT STUDENT LEARNING
62	01	MS OFFICE	2	59	\$118	RESOURCES TO SUPPORT FACULTY AND STUDENT COMPUTERS
61	01	IMAC	2	1,520	\$3,040	RESOURCES TO SUPPORT STUDENT LEARNING. TO REPLACE REFERENCE I-MAC FOR STUDENTS, & 9 YEAR OLD IMAC FOR FACULTY
60	01	BOOK CARTS	3	300	\$900	RESOURCES TO SUPPORT STUDENT LEARNING
59	01	BOOKS, DVDS	1	22,000	\$22,000	RESOURCES TO SUPPORT STUDENT LEARNING
			9		\$27,332	5 line item(s)
TOTAL BUDGET REQUESTED			21		\$55,079	13 line item(s)

Guam Community College
FY 2019 Budget Request by Department
CAREER AND COLLEGE SUCCESS

GOALS AND OBJECTIVES:

1. TO IMPROVE THE QUALITY OF INSTRUCTION BY IMPLEMENTING BEST PRACTICES SPECIFIC FOR DEVELOPMENTAL EDUCATION.
2. IDENTIFY ACADEMIC RESOURCES/SUPPORT SERVICE FOR DEVELOPMENTAL EDUCATION.
3. REVISE STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. FACULTY WILL CONDUCT RESEARCH TO COMPILE A LIST OF BEST PRACTICES FOR DEVELOPMENTAL EDUCATION.
2. FACULTY WILL EXAMINE SEVERAL SUCCESSFUL DEVELOPMENTAL EDUCATION PROGRAMS.
3. PILOT INNOVATIVE PRACTICES FOR DEVELOPMENTAL EDUCATION COURSES.

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES WILL BE REVISED TO REFLECT BEST PRACTICES.
2. ACADEMIC RRESOURCES/SUPPORT SERVICES FOR DEVELOPMENTAL EDUCATION WILL BE IDENTIFIED.
3. FACULTY WILL SELECT BEST PRACTICES FOR IMPLEMENTATION IN THE CLASSROOM/PROGRAM.

Guam Community College
FY 2019 Budget Request by Department
CAREER AND COLLEGE SUCCESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
23	01	INSTRUCTIONAL SUPPLIES	4	500	\$2,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			4		\$2,000	1 line item(s)
EQUIPMENT						
24	01	AUDI-BOOKS/CLASS SET OF NOVELS	1	3,000	\$3,000	TO PURCHASE FOR AUDIOBOOKS AND ACCOMPANYING NOVELS FOR LARGE GROUP INSTRUCTION
			1		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$5,000	2 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEP

FY2019 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	3010 BUSINESS OFFICE	278,922
	TOTAL MISCELLANEOUS EXPENSE	\$278,922
	TOTAL GENERAL FUND	\$278,922

Guam Community College
FY 2019 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL OBTAIN FINANCIAL SUPPORT FOR BUILDING 100 AND FORENSIC LAB CONSTRUCTIONS VIA USDA LOAN.

PERFORMANCE INDICATORS:

1. THE ACCOUNTING TECH WILL ENSURE THAT MONTHLY AMORTIZATION PAYMENT IS PROPERLY DISBURSED. THE CONTROLLER WILL ENSURE THAT FUNDING IS AVAILABLE FOR PAYMENT.

PROPOSED OUTCOMES:

1. THE CONTROLLER WILL ENSURE THAT THE COLLEGE IS IN COMPLIANCE WITH THE LOAN COVENANT AGREEMENT. THE BUILDINGS WILL PROVIDE BETTER FACILITY AND UPDATED TECHNOLOGY TO THE COLLEGE STAKEHOLDERS.

Guam Community College
FY 2019 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	1	278,922	\$278,922	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			1		\$278,922	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$278,922	1 line item(s)

GUAM COMMUNITY COLLEGE

FY2019 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6910 APPRENTICESHIP	124,391
	TOTAL REGULAR SALARIES/INCREMENTS	\$124,391
120 Benefits-Full Time	6910 APPRENTICESHIP	50,717
	TOTAL BENEFITS-FULL TIME	\$50,717
230 Contractual Services	6910 APPRENTICESHIP	4,100
	TOTAL CONTRACTUAL SERVICES	\$4,100
240 Supplies & Materials	6110 AUTOMOTIVE TECHNOLOGY	15,000
	6910 APPRENTICESHIP	18,500
	6950 CONSTRUCTION TRADES	2,000
	TOTAL SUPPLIES & MATERIALS	\$35,500
250 Equipment	6110 AUTOMOTIVE TECHNOLOGY	20,100
	6910 APPRENTICESHIP	6,500
	TOTAL EQUIPMENT	\$26,600
290 Miscellaneous Expense	6910 APPRENTICESHIP	1,008,916
	TOTAL MISCELLANEOUS EXPENSE	\$1,008,916
TOTAL MANPOWER DEVELOPMENT FUND		\$1,250,224

Guam Community College
FY 2019 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. TO FULLFILL INDUSTRY NEEDS THROUGH GRADUATES OF THE PROGRAM WITH EMPLOYABLE SKILLS
3. TO INCREASE INVENTORY OF NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. INCREASED NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM
2. INCREASED NUMBER OF COMPLETERS OF THE PROGRAM
3. THOROUGH INVENTORY MANAGEMENT IS COMPLETED

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM
2. EMPLOYED GRADUATES OF THE PROGRAM THROUGH THE GCC GRADUATE EMPLOYMENT REPORT
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS

Guam Community College
FY 2019 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1	04	AUTOMOTIVE SUPPLIES	30	500	\$15,000	TO SUPPORT SLO'S
			30		\$15,000	1 line item(s)
EQUIPMENT						
15	04	TOOL ROOM SHELVES	5	200	\$1,000	TO SUPPORT SLO'S
14	04	EXHAUST AND COOLING FANS FOR SHOP	1	2,500	\$2,500	TO SUPPORT SLO'S
13	04	VEHICLE SCAN TOOL	1	2,500	\$2,500	TO SUPPORT SLO'S
12	04	VEHICLE LIFT	1	5,000	\$5,000	TO SUPPORT SLO'S
11	04	GRINDERS	10	200	\$2,000	TO SUPPORT SLO'S
10	04	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT SLO'S
9	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT SLO'S
8	04	HVAC SERVICE TOOLS	6	100	\$600	TO SUPPORT SLO'S
7	04	TRANSMISSION SERVICE TOOLS	4	150	\$600	TO SUPPORT SLO'S
6	04	ENGINE SERVICE TOOLS	1	500	\$500	TO SUPPORT SLO'S
5	04	TRANSMISSION SERVICE TOOLS	1	800	\$800	TO SUPPORT SLO'S
4	04	WELDING OUTFIT REPLACEMENT PARTS	1	300	\$300	TO SUPPORT SLO'S
3	04	MIG WELDER REPLACEMENT PARTS	1	1,250	\$1,250	TO SUPPORT SLO'S
2	04	AUTO BODY SERVICE TOOLS	1	1,650	\$1,650	TO SUPPORT SLO'S
			36		\$20,100	14 line item(s)
TOTAL BUDGET REQUESTED			66		\$35,100	15 line item(s)

Guam Community College
FY 2019 Budget Request by Department (MDF)
APPRENTICESHIP

GOALS AND OBJECTIVES:

1. TO INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM.
2. TO INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS.
3. TO INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PERFORMANCE INDICATORS:

1. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM.
2. 5% TO 10% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
3. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PROPOSED OUTCOMES:

1. 10% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 10% OF APPRENTICES WILL RECEIVE A COMPLETION CERTIFICATE.
3. 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM.