

Fiscal Year 2012

Updated Budget Request

April 5, 2011



Government of Guam
Fiscal Year 2012 Budget

Agency Program Performance Based Budget Certification

Agency: Guam Community College

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

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2012. I further certify that the accuracy of the information contained in this document.

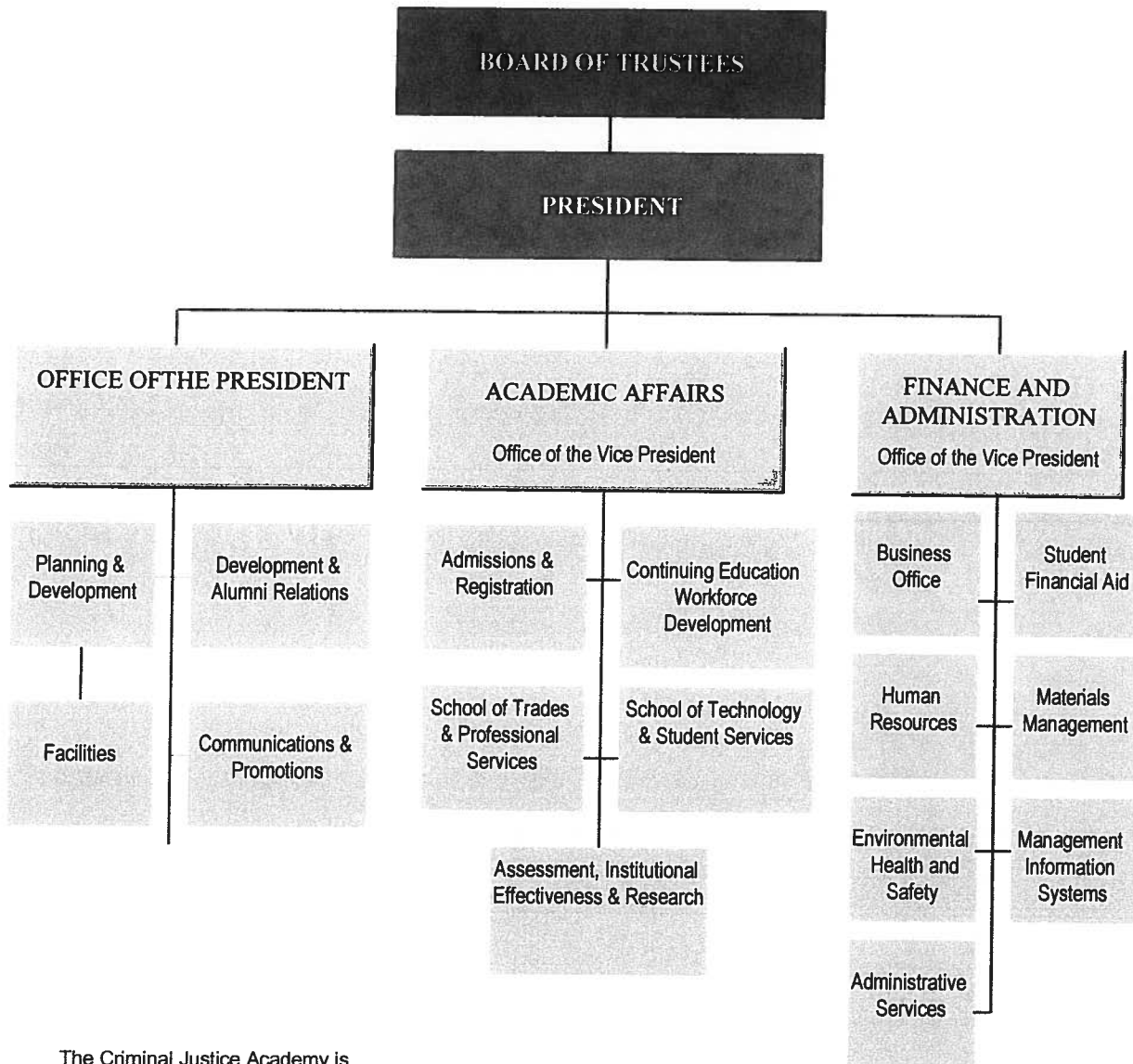
Agency Head:

Mary A.Y. Okada

Date:

02-14-2011

Guam Community College Organization Chart



* Administrative Structure

** Operational Structures

The Criminal Justice Academy is currently under the School of Trades and Professional Services.

Version 1.0 Revised 12/20/10

Modification approved by the BOT: 09/02/10

Government of Guam
Fiscal Year 2012 Budget
Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

The mission of Guam Community College is to be a leader in career and technical workforce development by providing the highest quality education and job training in Micronesia.

GOALS AND OBJECTIVES:

Pioneering: The combination of identifying the community's career and technical as well as basic educational skill requirements and then coordinating the development of a periodic employer's needs assessment survey is what constitutes this strategic initiative to be a pioneer and offers an example to other islands in the Micronesia region as it attempts to improve the skill levels and productivity of its own workforce.

Educational Excellence: Educational excellence at GCC will be defined by its ability to demonstrate that student learning outcomes are being attained. Improvements in program effectiveness and the determination of the institution's overall effectiveness will be derived from GCC's success in meeting student-learning outcomes.

Community Interaction: To improve awareness of the College and increase public support for its vision. Such actions are intended to reduce GCC's financial dependence on the Government of Guam.

Dedicated Planning: To develop a process of providing a means to measure progress towards attaining the vision for the College each year through a systematic review.

PERFORMANCE INDICATORS:

Pioneering: Coordination of the development of an employer needs assessment focused on training and educational services; development of a program to partner with private workforce training providers.

Educational Excellence: Maintain accreditation and enhance student enrichment programs; link program effectiveness, institutional effectiveness and resource allocation to student learning outcomes.

Community Interaction: Development of a marketing plan; increase enrollment and improve student retention at GCC.

Dedicated Planning: Creation of a dedicated planning taskforce; utilization of a two-year assessment planning cycle.

Government of Guam
Fiscal Year 2012 Budget
Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

PROPOSED OUTCOMES:

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

Pioneering: A process to identify regional workforce needs; establish educational standards that link to local and national industry standards; leveraging of public and private resources; a coordinated approach to improve career and technical training services.

Educational Excellence: Reaffirmation of GCC's accreditation status; quality courses and programs; increase enrichment and general education programs; maintain an assessment model to evaluate and make programmatic changes.

Community Interaction: Community awareness and affinity for GCC; public and private support for GCC's vision; diverse financial resources; formal recruitment campaign.

Dedicated Planning: Develop metrics of performance for strategic initiatives; establish a standardized measurement technique.

IMPACT STATEMENT:

The starting point for the FY 2012 budget request was based on the amount appropriated in FY 2011. This request calls for funding 218 positions to maintain career and technical education. The request includes increments for employees.

This budget continues to represent 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 the education services, as individuals and organizations pursue additional education and training to improve their competitiveness and the anticipated military expansion. The anticipated increase in military personnel will result in increased construction projects for our island. The College will provide the necessary courses to meet these demands.

The FY2011 budget that the College received was at a 3% reduction from the overall FY2010 budget for the General Fund with increases in the MDF by 125%. Over the last few years, the College has taken on additional expenses without increased budget support from the GovGuam General Fund, such as the hiring of new faculty and new equipment for the Okkodo High School, increased retirement rates, increased insurance rates, and increased utility costs. The expenditures to cover Okkodo High School were included into the FY2011 budget request. Subsequently, an additional position to support Secondary Culinary is added to this FY2012 budget request.

In Fall 2010, the enrollment increased by 15.7% from 2,198 to 2,543 students. This has resulted in an increase in the number of classes offered by adjunct instructors.

Government of Guam
Fiscal Year 2012 Budget
Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

However, the budget level remains approximately the same for the number of full time faculty & staff necessary to sustain the current status. The growth budget addresses the College growth needs due to the impending military buildup and the continued increase in enrollment. These include critical positions in areas experiencing the anticipated growth.

AGENCY BUDGET PLAN:

Tuition for postsecondary classes has remained at \$110 per credit hour since the Fall 2008. The College began the process of raising this amount in Spring 2006 to bring it in line with tuition levels at other Colleges in the region. However, the College suspended the tuition increase effective Fall 2009 continuing to Fall 2010, based on requested student needs. Even with the tuition increase freeze, the College personnel continue to enhance institutional revenue by offering specialized classes in a number of program areas including Electronics, Culinary, and Education.

Support services for cafeteria operations, facility maintenance, security, grounds maintenance, and trash collection are outsourced to private companies. The College has estimated utility expenditures inclusive of anticipated increases. The College has implemented energy efficient standards in the recent incorporation of a LEED building and other renewable energy features to curtail increases in electricity. Additionally, an energy audit will be completed by February 2011, which will pinpoint additional areas to increase energy efficiency. This budget also reflects amounts for the regular salary increments based on the Hay Study. The retirement contribution is estimated at 27.46%. Additional increases for insurance and retirement contributions are unavailable at this point and any increases will need to be covered by a matching increase in appropriations.

Guam Community College continues to maintain property and liability insurance. This insurance is the single greatest expenditure at the College after salaries, benefits, and utilities.

DECISION PACKAGE

Fiscal Year 2012

Department/Agency

Division/Section

GUAM COMMUNITY COLLEGE

ACTIVITY DESCRIPTION:

GCC will continue to pioneer labor force development within the Western Pacific, best understanding and meeting the educational, career and technical training needs of the economy. It will be Guam's premier career and technical institution and finest secondary and post secondary basic educational institution serving the island's adult community. Its excellence will continue to be recognized; because of its service to employers, employees and the community at large.

MAJOR OBJECTIVES:

Pioneering: The combination of identifying the community's career and technical as well as basic educational skill requirements and then coordinating the development of a periodic employer's needs assessment survey is what constitutes this strategic initiative to be a pioneer and offers an example to other islands in the Micronesia region as it attempts to improve the skill levels and productivity of its own workforce.

Educational excellence at GCC will be defined by its ability to demonstrate that student learning outcomes are being attained. Improvements in program effectiveness and the determination of the institution's overall effectiveness will be derived from GCC's success in meeting student learning outcomes.

Community Interaction: To improve awareness of the College and increase public support for its vision. Such actions are intended to reduce GCC's financial dependence on the Government of Guam.

Dedicated Planning: To develop a process of providing a means to measure progress towards attaining the vision for the College each year through a systematic review.

SHORT TERM GOALS

Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level

Government of Guam
Fiscal Year 2012 Budget
Agency Budget Digest-Consolidated

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request						
		A	B	C	D	E	F	G
		FY2010 Actual Appropriation	FY2011 Authorized Appropriated	FY2012 General Fund	FY2012 Federal Fund(s)	FY2012 Other/LPN/Voc Guidance	FY2012 Other/Manpower Dev Fund(s)	FY2012 Total Req. (C+D+E)
PERSONNEL SERVICES								
110	Regular Salaries	\$9,280,832	\$10,323,827	\$9,550,991		\$540,520	357,808	\$10,449,319
111	Part Time Salaries							0
120	Benefits-Full Time	2,991,588	3,667,498	3,480,043		199,321	118,198	3,797,562
121	Benefits-Part Time							0
	Faculty/Admin Salary Adjustments							0
	Faculty/Admin Benefits Adjustments							0
	TOTAL PERSONNEL SERVICES	\$12,272,420	\$13,991,325	\$13,031,034	\$0	\$739,841	\$476,006	\$14,246,881
OPERATIONS								
220	Travel: Local Mileage	\$7,746	\$6,906	\$5,308		\$0	\$0	\$5,308
230	Contractual Services	1,307,750	407,771	1,257,132		31,900	69,150	1,358,182
240	Supplies & Materials	379,032	276,165	290,384		11,500	106,250	408,134
250	Equipment	540,709	272,225	248,005		26,250	134,604	408,859
290	Miscellaneous Expense	1,207,260	1,167,748	36,955			1,832,384	1,869,339
	TOTAL OPERATIONS	\$3,442,497	\$2,130,815	\$1,837,784	\$0	\$69,650	\$2,142,388	\$4,049,822
UTILITIES								
361	Power	\$500,000	\$400,000	\$304,752				\$304,752
362	Water/Sewer	22,000	22,000	23,544				23,544
363	Telephone/Toll	137,516	100,000	14,340				14,340
	TOTAL UTILITIES	\$659,516	\$522,000	\$342,636	\$0	\$0	\$0	342,636
CAPITAL OUTLAY								
450	Capital Outlay	\$22,429	\$22,702	\$0			\$25,000	\$25,000
	TOTAL CAPITAL OUTLAY	\$22,429	\$22,702	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL APPROPRIATION		\$16,396,862	\$16,666,842	\$15,211,454	\$0	\$809,491	\$2,643,394	\$18,664,339
FULL TIME EQUIVALENCIES (FTES)								
	Unclassified	2	2	2		0	0	2
	Classified	217	218	198		12	6	216
	TOTAL Ftes	219	220	200	0	12	6	218
AGENCY DECISION ITEMS								
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS								
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0	0

Government of Guam
Fiscal Year 2012 Budget
Agency Budget Digest
General Fund

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request					
		A	B	C	D	E	F
		FY2010 Actual Appropriation	FY2011 Authorized Appropriated	FY2012 General Fund	FY2012 Federal Fund(s)	FY2012 Other/ LPN	FY2012 Total Req. (C+D+E)
PERSONNEL SERVICES							
110	Regular Salaries	\$8,488,428	\$9,443,701	\$9,908,799			\$9,908,799
111	Part Time Salaries						0
120	Benefits-Full Time	2,747,039	3,397,556	3,598,241			3,598,241
121	Benefits-Part Time						0
	Faculty/Admin Salary Adjustments						0
	Faculty/Admin Benefits Adjustments						0
TOTAL PERSONNEL SERVICES		\$11,235,467	\$12,841,257	\$13,507,040	\$0	\$0	\$13,507,040
OPERATIONS							
220	Travel: Local Mileage	\$7,746	\$0	\$5,308			\$5,308
230	Contractual Services	1,224,294	0	1,257,132			1,257,132
240	Supplies & Materials	274,168	0	290,384			290,384
250	Equipment	308,143	0	248,005			248,005
290	Miscellaneous Expense	81,890	24,154	36,955			36,955
TOTAL OPERATIONS		\$1,896,241	\$24,154	\$1,837,784	\$0	\$0	\$1,837,784
UTILITIES							
361	Power	\$0	\$0	\$304,752			\$304,752
362	Water/Sewer	22,000	0	23,544			23,544
363	Telephone/Toll	137,516	0	14,340			14,340
TOTAL UTILITIES		\$159,516	\$0	\$342,636	\$0	\$0	\$342,636
CAPITAL OUTLAY							
450	Capital Outlay	\$11,429	\$0	\$0			\$0
TOTAL CAPITAL OUTLAY		\$11,429	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATION		\$13,302,653	\$12,865,411	\$15,687,460	\$0	\$0	\$15,687,460
FULL TIME EQUIVALENCIES (FTES)							
	Unclassified	2	2	2			2
	Classified	200	200	198			198
TOTAL Ftes		202	202	200	0	0	200
AGENCY DECISION ITEMS							
TOTAL AGENCY DECISION ITEMS		0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS							
TOTAL GOVERNOR'S RECOMMENDED		0	0	0	0	0	0

Government of Guam
Fiscal Year 2012 Budget
Agency Budget Digest
LPN/VOCATIONAL GUIDANCE

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request					
		A	B	C	D	E	F
		FY2010 Actual Appropriation	FY2011 Authorized Appropriated	FY2012 General Fund	FY2012 Federal Fund(s)	FY2012 LPN/Vocational Guidance	FY2012 Total Req. (C+D+E)
PERSONNEL SERVICES							
110	Regular Salaries	\$438,618	\$538,856			\$540,520	\$540,520
111	Part Time Salaries						0
120	Benefits-Full Time	134,408	158,462			199,321	199,321
121	Benefits-Part Time						0
	Faculty/Admin Salary Adjustments						0
	Faculty/Admin Benefits Adjustments						0
	TOTAL PERSONNEL SERVICES	\$573,026	\$697,318	\$0	\$0	\$739,841	\$739,841
OPERATIONS							
220	Travel: Local Mileage	\$0	\$0			\$0	\$0
230	Contractual Services	34,891	18,257			31,900	31,900
240	Supplies & Materials	12,639	5,147			11,500	11,500
250	Equipment	23,053	17,149			26,250	26,250
290	Miscellaneous Expense	600	4,295			0	0
	TOTAL OPERATIONS	\$71,183	\$44,848	\$0	\$0	\$69,650	\$69,650
UTILITIES							
361	Power	\$0	\$0				\$0
362	Water/Sewer	0	0				0
363	Telephone/Toll	0	0				0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY							
450	Capital Outlay	\$0	\$0				\$0
	TOTAL CAPITAL OUTLAY	\$0	\$0		\$0	\$0	\$0
TOTAL APPROPRIATION		\$644,209	\$742,166	\$0	\$0	\$809,491	\$809,491
FULL TIME EQUIVALENCIES (FTES)							
	Unclassified	0	0			0	0
	Classified	10	11			12	12
	TOTAL Ftes	10	11	0	0	12	12
AGENCY DECISION ITEMS							
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS							
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0

Government of Guam
Fiscal Year 2012 Budget
Agency Budget Digest
MDF

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request					
		A	B	C	D	E	F
		FY2010 Actual Appropriation	FY2011 Authorized Appropriated	FY2012 General Fund	FY2012 Federal Fund(s)	FY2012 Other/ MDF	FY2012 Total Req. (C+D+E)
PERSONNEL SERVICES							
110	Regular Salaries	\$353,786	\$341,270			\$357,808	\$357,808
111	Part Time Salaries						0
120	Benefits-Full Time	110,141	111,480			118,198	118,198
121	Benefits-Part Time						0
	Faculty/Admin Salary Adjustments						0
	Faculty/Admin Benefits Adjustments						0
	TOTAL PERSONNEL SERVICES	\$463,927	\$452,750	\$0	\$0	476,006	\$476,006
OPERATIONS							
220	Travel: Local Mileage	\$0	\$6,906			\$0	\$0
230	Contractual Services	48,565	389,514			69,150	69,150
240	Supplies & Materials	92,225	271,018			106,250	106,250
250	Equipment	209,513	255,076			134,604	134,604
290	Miscellaneous Expense	1,124,770	1,139,299			1,832,384	1,832,384
	TOTAL OPERATIONS	\$1,475,073	\$2,061,813	\$0	\$0	\$2,142,388	\$2,142,388
UTILITIES							
361	Power	\$500,000	\$400,000				\$0
362	Water/Sewer	0	22,000				0
363	Telephone/Toll	0	100,000				0
	TOTAL UTILITIES	\$500,000	\$522,000	\$0	\$0	-	\$0
CAPITAL OUTLAY							
450	Capital Outlay	\$11,000	\$22,702			25,000	\$25,000
	TOTAL CAPITAL OUTLAY	\$11,000	\$22,702		\$0	25,000	\$25,000
TOTAL APPROPRIATION		\$2,450,000	\$3,059,265	\$0	\$0	2,643,394	\$2,643,394
FULL TIME EQUIVALENCIES (FTES)							
	Unclassified	0	0			-	0
	Classified	7	7			6	6
	TOTAL Ftes	7	7	0	0	6	6
AGENCY DECISION ITEMS							
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	-	0
GOVERNOR'S RECOMMENDED ITEMS							
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	-	0

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Programs: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
 Current

Fiscal Year 2012 Budget
 Agency Staffing Pattern a/o 01/29/11

[BBMR SP-I]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
																Medical				
1	AAD001	Administrative	*Vacant-Toves, T.	F-1	23,171	0	0			23,171	6,363	478		336	174	6,713	349	14,413	37,584	
2	AAD003	Coordinator, A	Clymer, Patrick L.	M-5-b	62,774	0	0			62,774	17,238	478		910	174	4,035	209	23,044	85,818	
3	AAD005	Records & Re	Paulus, Vincent K.	H-1	26,520	0	0			26,520	7,282	478		385	174			8,319	34,839	
4	AAD006	Administrative	Bautista, Kimberly C.	F-1	23,171	0	0			23,171	6,363	478		336	174	4,035	209	11,594	34,765	
5	AAD007	Program Coord	Camacho, Johanna L.	M-1	40,768	0	0			40,768	11,195	478		591	174			12,438	53,206	
6	AAD008	Records & Re	Masnayon, Edgar C.	H-3	28,558	0	0			28,558	7,842	478		414	174	2,503	192	11,603	40,161	
7	AAD009	Associate Prof	Balbin, Sandy R.	L-7-b	59,623	0	0			59,623	16,372			865	174	2,503	192	20,106	79,729	
8	AAD010	Instructor	Palomo, Melissa L.	J-3-a	38,741	0	0			38,741	10,638	478		562	174	2,503	192	14,548	53,289	
9	AAD011	Instructor	Realica, Tonirose V.	J-3-a	38,741	0	0			38,741	10,638	478		562	174	2,064	192	14,108	52,849	
10	AAD012	Assistant Prof	Tam, Yvonne	K-7-b	52,298	0	0			52,298	14,361	478		758	174	2,503	192	18,467	70,765	
11	AAD013	Program Coord	Duenas, Elizabeth J.	N-3	48,485	0	0			48,485	13,314			703	174	4,157	349	18,698	67,183	
12	AAD014	Associate Prof	Teng, Zhaopei	L-8-b	62,042	0	0			62,042	17,037	478		900	174	2,064	192	20,944	82,886	
13	AAD015	Assistant Instr	Cruz, Jesse Q.	I-4-d	36,422	0	0			36,422	10,001	478		528	174	2,503	192	13,877	50,299	
14	AAD016	Assistant Dire	Tudela, Virginia C.	O-4-b	78,395	0	0			78,395	21,527	478		1,137	174	7,020	407	30,743	109,138	
15	AAD017	Instructor (10	Balajadia, Robert M.	J-13-d	65,081	0	0			65,081	17,871			944	174	2,064		21,053	86,134	
16	AAD018	Assistant Prof	Pangelinan, Pilar C.	K-7-c	52,819	0	0			52,819	14,504	478		766	174			15,922	68,741	
17	AAD019	Instructor	Parvin, Paul D.	J-5-c	42,790	0	0			42,790	11,750	478		620	174	2,503	192	15,718	58,508	
18	AAD020	Instructor	Seizer II, Michael D.	J-13-d	59,422	0	0			59,422	16,317			862	174	2,064	192	19,609	79,031	
19	AAD021	Assistant Prof	Flores, Yvonne C.	K-6-d	51,274	0	0			51,274	14,080			743	174	2,064	192	17,253	68,526	
20	AAD022	Instructor	Lee, Hee Suk	J-5-d	43,210	0	0			43,210	11,865	478		627	174	2,503		15,648	58,858	
21	AAD023	Assistant Instr	Chargualaf, Katherine M.	I-5-c	37,531	0	0			37,531	10,306	478		544	174			11,502	49,033	
22	AAD024	Instructor	Artero, Jennifer B.	J-5-d	43,210	0	0			43,210	11,865			627	174	2,064		14,730	57,940	
23	AAD025	Assistant Prof	Tam, Wilson W.	K-7-a	51,778	0	0			51,778	14,218			751	174	4,035	209	19,387	71,165	
24	AAD026	Assistant Instr	Tyquengco, Ricky S.	I-5-b	40,701	0	0			40,701	11,176	478		590	174			12,419	53,120	
25	AAD027	Instructor	Tupaz, Frederick Q.	J-3-a	38,741	0	0			38,741	10,638	478		562	174			11,852	50,593	

**Government of Guam
Current**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE

**Fiscal Year 2012 Budget
Agency Staffing Pattern a/o 01/29/11**

Programs: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
							Date												
26	AA029	Instructor	Korenko, William E.	J-15-b	63,067	0	0			63,067	17,318			914	174	2,503	192	21,102	84,169
27	AA030	Assistant Prof	Roberson, Robin P.	K-8-a	59,009	0	0			59,009	16,204	478		856	174	2,064	192	19,968	78,977
28	AA031	Instructor	Perez, Nenita R.	J-9-a	49,190	0	0			49,190	13,508	478		713	174			14,873	64,063
29	AA032	Instructor	Flores, Joseph L.	J-7-a	45,427	0	0			45,427	12,474	478		659	174	4,366	407	18,559	63,986
30	AA033	Associate Prof	Manzana, Amada A.	L-7-c	60,211	0	0			60,211	16,534			873	174	6,713	349	24,643	84,854
31	AA034	Instructor	Guerrero, Norma R.	J-3-a	38,741	0	0			38,741	10,638			562	174	7,020	407	18,801	57,542
32	AA035	Assistant Instr	Santos, Ronald T.	I-4-c	36,070	0	0			36,070	9,905	478		523	174	2,503	192	13,775	49,845
33	AA036	Program Spec	Gima, Wesley T.	K-7-d	53,352	0	0			53,352	14,650	478		774	174	2,496	209	18,781	72,133
34	AA037	Instructor	Atalig, Adnan M.	J-3-a	39,741	0	0			39,741	10,913	478		576	174	4,157		16,299	56,040
35	AA038	Assistant Dire	Rodgers, Victor	O-2-d	73,840	0	0			73,840	20,276	478		1,071	174	2,972	259	25,230	99,070
36	AA040	Dean	Ridgell, Reilly A.	O-8-b	91,915	0	0			91,915	25,240			1,333	174	4,815	259	31,821	123,736
37	AA041	Assistant Instr	Pejanillo, Lyndon B.	I-5-a	36,792	0	0			36,792	10,103			533	174	4,035	209	15,054	51,846
38	AA042	Word Processi	Cabatic, Antonia M.	H-	45,282	0	0			45,282	12,434			657	174	2,496	209	15,970	61,251
39	AA043	Adjunct Assoc	Chan, Michael L.	N-3-c	66,747	0	0			66,747	18,329	478		968	174	4,366	407	24,722	91,469
40	AA045	Instructor (12	Foster, Louise R.	J-6-b	57,304	0	0			57,304	15,736	478		831	174	2,503	192	19,914	77,218
41	AA046	Instructor	*Vacant-New	J-3-d	39,909	0	0			39,909	10,959	478		579	174	2,503	192	14,885	54,794
42	AA047	Administrative	Guerrero, Teresita C.	J-3	33,467	0	0			33,467	9,190	478		485	174	2,064	192	12,583	46,050
43	AA048	Assistant Prof	Sunga, Anthony Jay J.	K-4-b	46,418	0	0			46,418	12,746	478		673	174	2,496	209	16,777	63,195
44	AA049	Instructor	Franquez, Anwen A.	J-3-a	38,741	0	0			38,741	10,638	478		562	174			11,852	50,593
45	AA050	Instructor	Bordallo, Angela T.	J-5-d	43,210	0	0			43,210	11,865	478		627		6,713	349	20,032	63,242
46	AA051	Associate Prof	Armstrong, John M.	L-7-b	59,623	0	0			59,623	16,372			865	174	4,815	259	22,485	82,108
47	AA052	Instructor	Fejerang, Elaine C.	J-8-c	48,216	0	0			48,216	13,240	478		699	174	2,064	192	16,847	65,063
48	AA053	Associate Prof	Munoz, Jose U.	L-7-c	65,946	0	0			65,946	18,109	478		956	174	4,035	209	23,961	89,907
49	AA054	Associate Prof	San Nicolas, Brian J.	L-6-d	58,447	0	0			58,447	16,050			847	174			17,071	75,518
50	AA055	Associate Prof	Blas, Doreen J.	L-8-c	62,664	0	0			62,664	17,208			909		7,020	407	25,544	88,208

**Government of Guam
Current**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE

**Fiscal Year 2012 Budget
Agency Staffing Pattern a/o 01/29/11**

Programs: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Increment	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DD) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
51	AA056	Assistant Instr	Uchima, Katsuyoshi	I-8-d	42,722	0	0			42,722	11,731	478		619	174	7,020	407	20,431	63,153
52	AA057	Assistant Prof	Schrage, Manvic C.	K-8-d	55,507	0	0			55,507	15,242	478		805	174			16,699	72,206
53	AA058	Administrative	Toves, Tamara Therese I	J-1	31,075	0	0			31,075	8,533	478		451	174	6,713	349	16,698	47,773
54	AA060	Assistant Instr	Poliuik, Christopher D.	I-1-a	31,382	0	0			31,382	8,617	478		455	174	2,064	192	11,981	43,363
55	AA061	Professor	Tung, Frank C.	M-8-c	71,434	0	0			71,434	19,616			1,036	174	4,815	259	25,900	97,334
56	AA062	Assistant Prof	Aguilar, Norman L.	K-7-c	52,819	0	0			52,819	14,504	478		766	174	2,503	192	18,617	71,436
57	AA063	Associate Prof	Chong, Eric K.	M-8-d	63,286	0	0			63,286	17,378	478		918	174	2,064	192	21,204	84,490
58	AA064	Associate Prof	Gamble, Helen L.	L-8-c	62,664	0	0			62,664	17,208			909	174	4,035	209	22,534	85,198
59	AA065	Instructor	Evangelista, Frank F.	J-9-a	49,190	0	0			49,190	13,508	478		713	174	2,496	209	17,578	66,768
60	AA066	Instructor	Yurko, Phyllis A.	J-7-b	45,881	0	0			45,881	12,599	478		665	174			13,917	59,798
61	AA067	Assistant Prof	Mead, Barry L.	K-13-b	86,320	0	0			86,320	23,703			1,252	174	2,503	192	27,824	114,144
62	AA068	Assistant Prof	Cruz, Carol R.	K-7-b	52,298	0	0			52,298	14,361	478		758	174	2,972	192	18,265	70,563
63	AA069	Instructor	Wong, Evon	J-3-c	39,514	0	0			39,514	10,851	478		573	174	2,503	192	14,771	54,285
64	AA070	Administrative	Bias, Joanne M.	F-1	23,171	0	0			23,171	6,363	478		336	174	2,503	192	10,046	33,217
65	AA071	Program Spec	Ludwig, Kasinda C.	K-6-b	50,253	0	0			50,253	13,799	478		729	174	4,366	407	19,953	70,206
66	AA073	Administrative	Anderson, Catherine B.	J-1	31,075	0	0			31,075	8,533	478		451	174	2,503	192	12,331	43,406
67	AA077	Administrative	Garcia, Ava M.	L-1	37,107	0	0			37,107	10,190	478		538	174	4,157	349	15,886	52,993
68	AA078	Vice President	Somera, Rene Ray D.	P-7-b	100,693	0	0			100,693	27,650	478		1,460	174	4,366	407	34,536	135,229
69	AA079	Test Examiner	Cruz, Evangeline P.	I-6	34,445	0	0			34,445	9,459			499	174	4,815	259	15,206	49,651
70	AA080	Program Spec	Leon Guerrero, Barbara	K-7-d	53,352	0	0			53,352	14,650	478		774	174	6,713	349	23,138	76,490
71	AA081	Professor (10	Baza-Cruz, Lisa A.	M-8-b	77,464	0	0			77,464	21,272			1,123	174	2,064	192	24,825	102,289
72	AA083	Instructor	Loveridge, Rosemary J.	J-7-b	45,881	0	0			45,881	12,599	478		665	174			13,917	59,798
73	AA084	Assistant Prof	Huseby, Polli R.	K-11-a	60,715	0	0			60,715	16,672			880	174	2,503	192	20,422	81,137
74	AA087	Assistant Prof	Aguon, Rebecca T.	K-9-b	56,633	0	0			56,633	15,551			821	174	4,035	209	20,790	77,423
75	AA088	Instructor	Ventura, Desiree T.	J-3-a	38,741	0	0			38,741	10,638	478		562	174			11,852	50,593

**Government of Guam
Current**

**Fiscal Year 2012 Budget
Agency Staffing Pattern a/o 01/29/11**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE

Programs: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment	I Date	J Subtotal (E+F+G+I)	K Retirement 27.46%	L Retire(DI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
76	AAD091	Associate Dea	Cho, Brian K.	N-3-c	66,747	0	0			66,747	18,329	478		968	174	2,064	192	22,204	88,951
77	AAD093	Administrative	Cabrilo, Antonita F.	F-	31,408	0	0			31,408	8,625			455	174			9,254	40,662
78	AAD094	Assistant Prof	deios Santos, Maria Cecil	K-9-d	68,780	0	0			68,780	18,887			997	174	2,496	209	22,763	91,543
79	AAD095	Assistant Prof	Maison, Christine B.	K-6-d	61,040	0	0			61,040	16,762	478		885	174	6,713	349	25,361	86,401
80	AAD096	Associate Prof	Neff, Bernard R.	L-7-c	71,680	0	0			71,680	19,683	478		1,039	174	2,503	192	24,070	95,750
81	AAD097	Library Techni	Sgambelluri, Juanita I.	J-mid	38,854	0	0			38,854	10,669			563	174	4,366	407	16,180	55,034
82	AAD098	Assistant Instr	Dietrichs, Kevin J.	I-7-d	41,042	0	0			41,042	11,270	478		595	174	2,064	192	14,773	55,815
83	AAD099	Library Techni	Cheipot, Steve S.	H-3	28,558	0	0			28,558	7,842	478		414	174	2,064	192	11,164	39,722
84	AAD100	Library Techni	Anselmo, Evelyn P.	F-2	24,045	0	0			24,045	6,603	478		349	174	2,064	192	9,859	33,904
85	AAD101	Instructor	Torres II, Carl E.	J-3-c	39,514	0	0			39,514	10,851	478		573	174	2,503	192	14,771	54,285
86	AAD102	Associate Prof	Sablan, Sally C.	L-7-c	65,946	0	0			65,946	18,109	478		966	174	4,157	349	24,224	90,170
87	AAD103	Assistant Prof	Terlaje, Patricia M.	K-7-b	57,279	0	0			57,279	15,729	478		831	174			17,212	74,491
88	AAD104	Assistant Prof	Lizama, Troy E.	K-7-a	56,709	0	0			56,709	15,572	478		822	174			17,047	73,756
89	AAD105	Professor (10	Sablan, Karen M.	M-8-b	77,464	0	0			77,464	21,272			1,123	174	2,064	192	24,825	102,289
90	AAD106	Program Coor	Lizama, Donnie L.	M-1	40,768	0	0			40,768	11,195			591	174	2,503	192	14,655	55,423
91	AAD107	Associate Prof	Roberto, Anthony J.	L-8-a	67,270	0	0			67,270	18,472			975	174	4,035	209	23,865	91,135
92	AAD108	Instructor (10	Bataclan, Emma R.	J-7-b	50,250	0	0			50,250	13,799			729	174	2,064		16,765	67,015
93	AAD109	Assistant Prof	Galvez-Reid, Carol L.	K-4-d	47,342	0	0			47,342	13,000	478		686	174			14,339	61,681
94	AAD110	Dean	Santos, Michelle M.	O-8-b	91,915	0	0			91,915	25,240			1,333	174	7,020	407	34,174	126,089
95	AAD112	Associate Dea	Ige, Joanne A.	N-4-d	70,138	0	0			70,138	19,280			1,017	174	2,496	209	23,156	93,294
96	AAD114	Clerk Typist III	Santos, Irene J.	F-	31,408	0	0			31,408	8,625			455	174			9,254	40,662
97	AAD116	School Aide II	Diaz, John L.	G-3	26,645	0	0			26,645	7,317	478		386	174			8,355	35,000
98	AAD117	School Aide II	Cruz, Harold R.	G-1	24,731	0	0			24,731	6,791	478		359	174	4,035	209	12,045	36,776
99	AAD119	Word Processi	Atoigue, Ana Mari C.	H-1	26,520	0	0			26,520	7,282	478		385	174			8,319	34,839
100	AAD121	Administrative	Manibusan, Doris E.	J-5	36,067	0	0			36,067	9,904			523	174	7,020	407	18,028	54,095

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Programs: Institutional

Fiscal Year 2012 Budget
 Agency Staffing Pattern a/o 01/29/11

Fund: General Fund

Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.48%	L Retire(Dol) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
101	AAD122	Assistant Dire	*Vacant-G.Santos	O-4-a	77,610	0	0			77,610	21,312			1,125	174	2,503	192	25,306	102,916
102	AAD126	Program Spec	Barnhart, Terry L.	K-16-a	74,090	0	0			74,090	20,345			1,074	174	2,064	192	23,849	97,939
103	AAD128	Administrative	Arceo, Tania C.	J-1	31,075	0	0			31,075	8,533	478		451	174	2,503	192	12,331	43,406
104	AAD130	Associate Prof	San Nicolas, Anthony C.	L-8-d	63,286	0	0			63,286	17,378			918	174			18,470	81,756
105	AAD131	Instructor (10	Clymer, Imelda D.	J-10-a	56,046	0	0			56,046	15,390			813	174	2,064	192	18,633	74,679
106	AAD132	Associate Prof	Leon Guerrero, Catherine	L-7-b	59,623	0	0			59,623	16,372			865	174	2,503	192	20,106	79,729
107	AAD134	Instructor	Quintanilla, John J.	J-9-d	50,669	0	0			50,669	13,914			735	174	4,366	407	19,596	70,265
108	AAD135	Assistant Instr	Olson, Todd A.	I-5-b	37,162	0	0			37,162	10,205	478		539	174	4,157	349	15,902	53,064
109	AAD138	Assistant Instr	Santos, David T.	I-7-d	41,042	0	0			41,042	11,270			595	174			12,039	53,081
110	AAD141	Assistant Instr	Meno, Charles Roy M.	I-9-b	43,579	0	0			43,579	11,967			632	174			12,773	56,352
111	AAD142	Instructor	Zilian, John E.	J-8-c	48,216	0	0			48,216	13,240	478		699	174			14,592	62,808
112	AAD144	Instructor	Tabunar, James M.	J-6-a	43,646	0	0			43,646	11,985	478		633	174	4,035	209	17,514	61,160
113	AAD146	Associate Prof	Tenorio, Juanita M.	L-7-d	60,816	0	0			60,816	16,700	478		882	174	6,713	349	25,296	86,112
114	AAD147	Professor	Camacho, Clare A.	M-9-a	72,862	0	0			72,862	20,008			1,056	174	2,496	209	23,943	96,805
115	AAD149	Program Spec	Payne, John F.	K-7-b	52,291	0	0			52,291	14,359	478		758	174	2,503	192	18,464	70,755
116	AAD150	Assistant Instr	Reyes, Graig I.	I-4-c	36,070	0	0			36,070	9,905	478		523	174			11,080	47,150
117	AAD151	Assistant Instr	Lawcock, Danilo J.	I-13-a	50,585	0	0			50,585	13,891			733	174	2,503		17,301	67,886
118	AAD152	Instructor (10	Dennis, Christopher T.	J-7-d	51,262	0	0			51,262	14,077	478		743	174			15,472	66,734
119	AAD153	Instructor	Tudela, Erwin F.	J-11-d	54,869	0	0			54,869	15,067			796	174			16,037	70,906
120	AAD154	Assistant Instr	Egana, Joel E.	I-7-d	41,042	0	0			41,042	11,270	478		595	174	6,713	349	19,579	60,621
121	AAD155	Automotive R	Menciola, Ricardo Lee H.	I-	43,722	0	0			43,722	12,006			634	174	2,064	192	15,070	58,792
122	AAD156	Instructor	Canovas Rivera, Jo Ann	J-8-b	47,729	0	0			47,729	13,106			692	174			13,972	61,701
123	AAD157	Instructor	Gilliam, Samantha S.	J-5-d	43,210	0	0			43,210	11,865	478		627	174			13,144	56,354
124	AAD158	Instructor	Dumchus, Karen L.	J-9-a	49,190	0	0			49,190	13,508	478		713	174	2,064	192	17,129	66,319
125	AAD159	Instructor	Mafnas, Barbara C.	J-10-b	51,694	0	0			51,694	14,195	478		750	174			15,597	67,291

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Programs: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
 Current

Fiscal Year 2012 Budget
 Agency Staffing Pattern a/o 01/29/11

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL	
126	AAD160	Assistant Instr	Yanger, Gil T.	I-8-d	42,722	0	0			42,722	11,731	478			619	174	2,503	192	15,698	58,420
127	AAD161	Instructor (12	Kuper, Terry F.	J-10-a	66,539	0	0			66,539	18,272	478			965	174	2,496	209	22,594	89,133
128	AAD162	Instructor	Jones, Virginia	J-5-d	43,210	0	0			43,210	11,865	478			627	174	2,503	192	15,839	59,049
129	AAD163	Assistant Prof	Analista, Hermalin R.	K-6-a	49,762	0	0			49,762	13,665	478			722	174			15,039	64,801
130	AAD166	Assistant Prof	Valenzuela, Renato F.	K-15-c	72,626	0	0			72,626	19,943				1,053	174	4,366	407	25,943	98,569
131	AAD168	Assistant Prof	Limtiaco, John B.	K-11-b	61,320	0	0			61,320	16,838				889	174			17,902	79,222
132	AAD169	Instructor	Valenzuela, Jovita A.	J-17-c	68,981	0	0			68,981	18,942				1,000	174			20,116	89,097
133	AAD170	Assistant Prof	Hartz, Ronald G.	K-6-c	50,753	0	0			50,753	13,937	478			736	174	2,503	192	18,020	68,773
134	AAD171	Assistant Prof	Bias, Frank M.	K-11-a	66,498	0	0			66,498	18,260				964	174			19,399	85,897
135	AAD172	Instructor	Vergara Sr, Amado M.	J-7-a	45,427	0	0			45,427	12,474	478			659	174			13,785	59,212
136	AAD173	Instructor	*Vacant-M.Chan	J-3-d	39,909	0	0			39,909	10,959	478			579	174	2,503	192	14,885	54,794
137	AAD174	Associate Prof	Lam, Steve S.	L-7-b	59,623	0	0			59,623	16,372	478			865	174	4,157	349	22,396	82,019
138	AAD175	Assistant Prof	Datuin, Theresa Ann H.	K-3-c	45,041	0	0			45,041	12,368	478			653	174	4,815	259	18,748	63,789
139	AAD176	Associate Prof	Cruz, Donna M.	L-8-c	62,664	0	0			62,664	17,208	478			909	174	2,503	192	21,464	84,128
140	AAD178	Assistant Prof	Nanpei, Rose Marie D.	K-6-a	49,762	0	0			49,762	13,665	478			722	174			15,039	64,801
141	AAD179	Assistant Prof	Kerr, Jo Nita Q.	K-6-c	50,753	0	0			50,753	13,937				736	174			14,847	65,600
142	AAD180	Instructor	Jocson, John Michael U.	J-3-d	39,917	0	0			39,917	10,961	478			579	174	4,157	349	16,699	56,616
143	AAD182	Assistant Instr	Bukikosa, Ines E.	I-5-d	37,901	0	0			37,901	10,408	478			550	174	2,064	192	13,865	51,766
144	AAD183	Associate Prof	Abshire, Ronnie J.	L-8-b	62,042	0	0			62,042	17,037				900	174	2,503	192	20,805	82,847
145	AAD184	Records & Re	Concepcion, Marilyn L.	J-6	37,419	0	0			37,419	10,275				543	174	2,064	192	13,248	50,667
146	AAD185	Associate Prof	Postrozny, Marsha M.	L-7-b	59,623	0	0			59,623	16,372	478			865	174	2,064	192	20,145	79,768
147	AAD186	Administrative	Quitugua, Rosita G.	J-mid	38,854	0	0			38,854	10,669				563	174	4,035	209	15,650	54,504
148	AAD187	Program Spec	Johns, Priscilla C.	K-7-c	52,811	0	0			52,811	14,502				766	174	2,064	192	17,697	70,508
149	AAD188	Administrative	Babauta, Yvonne M.	F-3	24,960	0	0			24,960	6,854	478			362	174	6,713	349	14,930	39,890
150	AAD191	Administrative	Cruz, Ana Q.	F-	31,408	0	0			31,408	8,625				455	174	2,503	192	11,949	43,357

**Government of Guam
Current**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE

**Fiscal Year 2012 Budget
Agency Staffing Pattern a/o 01/29/11**

Programs: Institutional

Fund: General Fund

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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment	I Date	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DD) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
151	AAD193	School Aide III	Hussey, Lorraine R.	H-mid	33,155	0	0			33,155	9,104			481	174			9,759	42,914
152	AAD194	Assistant Prof	De Oro, Vera S.	K-6-c	50,753	0	0			50,753	13,937	478		736	174	6,713	349	22,387	73,140
153	AAD195	Instructor	Sablan, Margaret I.	J-3-a	38,741	0	0			38,741	10,638	478		562	174			11,852	50,593
154	AAD196	Instructor	Manglona, Dorothy-Lou	J-6-c	44,520	0	0			44,520	12,225	478		646	174	6,713	349	20,585	65,105
155	AAD198	Professor (10	Leon Guerrero, Sarah S.	M-8-c	78,237	0	0			78,237	21,484			1,134	174			22,792	101,029
156	AAD200	Library Techni	*Vacant-Joker, D.	F-1	23,171	0	0			23,171	6,363	478		336	174	6,713	407	14,471	37,642
157	AAD204	Associate Dea	James, Geraldine S.	N-5-a	70,845	0	0			70,845	19,454			1,027	174	7,020	407	28,083	98,928
158	AAD205	Program Coord	Joker, Darwin K.	K-1	33,904	0	0			33,904	9,310	478		492	174	6,713	349	17,515	51,419
159	AAD207	Administrative	Aguilar, Marina C.	J-2	32,253	0	0			32,253	8,857	478		468	174			9,976	42,229
160	AAD213	Administrative	Aguon, Evangeline M.	J-1	31,075	0	0			31,075	8,533	478		451	174	2,496	209	12,341	43,416
161	ASD001	Administrative	Arceo, Josephine T.	J-	40,872	0	0			40,872	11,223	478		593	174	4,815	259	17,542	58,414
162	ASD002	Systems Prog	Bautista, Kenneth C.	N-6	54,214	0	0			54,214	14,887			786	174	2,064	192	18,103	72,317
163	ASD003	Environ Heat	Manglona, Gregorio T.	L-4-c	53,435	0	0			53,435	14,673	478		775	174			16,100	69,535
164	ASD004	Planner IV	Benavente, Joseph L.	N-5	52,229	0	0			52,229	14,342			757	174	2,064		17,337	69,566
165	ASD005	Computer Op	David, Margarita Q.	I-	40,810	0	0			40,810	11,206			592	174	2,972		14,944	55,754
166	ASD006	Computer Tec	Fabro, Jefferson V.	J-1	31,075	0	0			31,075	8,533	478		451	174	4,035		13,671	44,746
167	ASD007	Teleprocessin	Ridgell, Joel E.	K-1	33,904	0	0			33,904	9,310	478		492	174	2,064	192	12,709	46,613
168	ASD008	Computer Sys	Duque, Richard O.	L-1	37,107	0	0			37,107	10,190	478		538	174	2,503	192	14,075	51,182
169	ASD009	Refrigeration	Quichocho, Joseph R.	I-5	33,182	0	0			33,182	9,112	478		481	174	2,503		12,748	45,930
170	ASD010	Data Processi	Camacho, Francisco C.	N-5-b	71,552	0	0			71,552	19,648			1,038	174	6,713	349	27,921	99,473
171	ASD011	Teleprocessin	Camacho, Christopher J.	K-1	33,904	0	0			33,904	9,310	478		492	174	6,713	349	17,515	51,419
172	ASD012	Program Spec	Loerzel, Adrienne M.	K-6-b	50,256	0	0			50,256	13,800	478		729	174			15,181	65,437
173	ASD017	Administrative	Salas, Frank C.	J-mid	38,854	0	0			38,854	10,669			563	174			11,407	50,261
174	ASD020	Administrative	Palacios, Patricia U.	F-1	23,171	0	0			23,171	6,363			336	174	4,035	209	11,116	34,287
175	ASD021	Assistant Dire	Perez, Doris C.	O-3-c	76,086	0	0			76,086	20,893			1,103	174	2,496	209	24,875	100,961

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Programs: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
Current
Fiscal Year 2012 Budget
Agency Staffing Pattern a/o 01/29/11

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT Special*	G Special	H Increment	I Date	J Subtotal	K Retirement 27.46%	L Retire(DD) \$16.66*26PP	M SecSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J* R) TOTAL
176	ASD022	Refrigeration	*Vacant-Quichocho, J.	H-6	31,940	0	0			31,940	8,771	478		463	174	2,503		12,389	44,329
177	ASD025	Computer Tec	De Leon, Benedict C.	J-1	31,075	0	0			31,075	8,533	478		451	174	2,064		11,700	42,775
178	ASD026	Maintenance	Muna, Richard C.	H-5	30,784	0	0			30,784	8,453	478		446	174	2,064	192	11,807	42,591
179	ASD027	Computer Sys	Dacanay, Gerard L.	M-	51,085	0	0			51,085	14,028			741	174	2,064	192	17,198	68,283
180	ASD033	Coordinator, F	Quitugua, Jose C.	K-7-a	51,771	0	0			51,771	14,216	478		751	174			15,619	67,390
181	ASD034	Maintenance	Rojas, Joseph Vincent T.	H-3	28,558	0	0			28,558	7,842	478		414	174			8,908	37,466
182	ASD036	Maintenance	Santos, Rudy M.	L-1	37,107	0	0			37,107	10,190	478		538	174	2,064	192	13,635	50,742
183	ASD037	Maintenance	Santos, Rudy M.	H-6	31,949	0	0			31,949	8,773	478		463	174			9,888	41,837
184	ASD039	Systems Prog	Rosano, Joaquin U.	N-3	48,490	0	0			48,490	13,315	478		703	174	6,713	349	21,732	70,222
185	ASD040	Systems Prog	*Vacant-New	N-3	48,490	0	0			48,490	13,315	478		703	174	6,713	349	21,732	70,222
186	ASD041	Program Spec	*Vacant-New	K-6-b	50,256	0	0			50,256	13,800	478		729	174			15,181	65,437
187	ASD048	Maintenance	Toves, Calvin F.	J-1	31,075	0	0			31,075	8,533	478		451	174	2,064	192	11,891	42,966
188	BFD001	Bookstore Ma	Rojas, Raymond S.	L-1	37,107	0	0			37,107	10,190	478		538	174	2,496	209	14,084	51,191
189	BFD003	Accountant I	Carbon, Travis-Lee R.	K-1	33,904	0	0			33,904	9,310	478		492	174	2,503	192	13,149	47,053
190	BFD004	Accountant I	Lam, Pik Man	K-1	33,904	0	0			33,904	9,310	478		492	174	2,064		12,517	46,421
191	BFD005	Accountant II	Guerrero, Carol A.	M-6	49,088	0	0			49,088	13,480	478		712	174	2,503	192	17,538	66,626
192	BFD006	Human Resou	Muna, Joann W.	N-7-a	76,710	0	0			76,710	21,065			1,112	174	2,503	192	25,046	101,756
193	BFD007	Personnel Sp	Rojas, Josephine T.	M-mid	50,953	0	0			50,953	13,992	478		739	174	2,503	192	18,078	69,031
194	BFD008	Cashier II	*Vacant-Anderson, D.	F-1	23,171	0	0			23,171	6,363	478		336	174			7,351	30,522
195	BFD009	Accounting Te	Mesa, Martene R.	I-4	31,971	0	0			31,971	8,779	478		464	174			9,895	41,866
196	BFD010	Accountant II	Santos Torres, Linda	M-6	47,299	0	0			47,299	12,988	478		686	174	2,064	192	16,582	63,881
197	BFD011	Proc & Invent	Evangelista, Joleen M.	M-5-c	63,398	0	0			63,398	17,409	478		919	174			18,980	82,378
198	BFD012	General Acco	San Nicolas, Cheryl B.	P-1	55,494	0	0			55,494	15,239			805	174	4,035	209	20,461	75,955
199	BFD013	Administrative	Cruz, Vivian D.	J-6	37,419	0	0			37,419	10,275			543	174	4,157	349	15,498	52,917
200	BFD014	Administrative	Tenajia, Kenneth C.	J-mid	38,854	0	0			38,854	10,669			563	174	4,815	259	16,481	55,335

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Programs: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
Current
Fiscal Year 2012 Budget
Agency Staffing Pattern a/o 01/29/11

[BBMR SP-1]

A No.	B Position Number	C Position Title	D Name of Incumbent	E Grade/ Step	F Current Salary	G OT	H Special*	I Increment Date	J AMT	K (E+F+G+I) Subtotal	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
201	BFD015	Accounting Te	Mayo, Lucille A.	I-1	28,600	0	0			28,600	7,854	478	415	174			8,920	37,520
202	BFD016	Buyer II	*Vacant-Aguilar, M.	I-2	29,679	0	0			29,679	8,150	478	430	174			9,232	38,911
203	BFD017	Inventory Man	Rios, Theda R.	J-1	31,075	0	0			31,075	8,533	478	451	174	2,503	192	12,331	43,406
204	BFD018	Supply Expedi	Cruz, Joseph F.	E-4	23,587	0	0			23,587	6,477	478	342	174			7,471	31,058
205	BFD020	Buyer I	Rideb, Priscilla K.	H-1	26,520	0	0			26,520	7,282	478	385	174	2,503	192	11,014	37,534
206	BFD022	Vice President	Santos, Carmen K.	P-5-b	92,997	0	0			92,997	25,537	478	1,348	174	2,064		29,601	122,598
207	BFD023	Personnel Sp	San Nicolas, Apolline C.	N-1	45,011	0	0			45,011	12,360	478	653	174	2,064	192	15,920	60,931
208	BFD025	Personnel Sp	Siguenza, Rose Marie L.	K-6	40,851	0	0			40,851	11,218	478	592	174	2,064	192	14,718	55,569
209	BFD026	Coordinator, F	Lonsdale, Micki L.	L-10-d	68,536	0	0			68,536	18,820	478	994	174	2,503	192	22,683	91,219
210	BFD027	Program Coor	Guerrero, Vivian C.	M-3	43,909	0	0			43,909	12,057	478	637	174	2,064	192	15,124	59,033
211	BFD029	Controller	Limtuaco, Edwin E.	N-4-c	69,451	0	0			69,451	19,071	478	1,007	174	7,020	407	28,157	97,608
212	BFD030	Accounting Te	Anderson, Danielle B.	H-1	26,520	0	0			26,520	7,282	478	385	174	2,064	192	10,575	37,095
213	NAF010	Instructor	Cejoco, Jose L.	J-11-b	53,794	0	0			53,794	14,772	478	780	174			15,726	69,520
214	PRE002	Assistant Dire	Flores, Jayne T.	O-2-a	71,677	0	0			71,677	19,683	478	1,039	174			21,374	93,051
215	PRE004	Administrative	Bautista, Lourdes V.	I-	39,437	0	0			39,437	10,829	478	572	174	2,064	192	13,831	53,268
216	PRE005	President	Okada, Mary A.	R-7-a	129,563	0	0			129,563	35,578	478	1,879	174	6,396	1,164	45,191	174,754
217	PRE006	Private Secret	Muna, Esther A.	I-mid	35,734	0	0			35,734	9,813	478	518	174	4,366	407	15,756	51,490
Grand Total:										10,553,345	2,897,949	66,469	153,024	37,396	563,243	37,213	3,755,294	14,308,639

* Night Differential/Hazardous/Worker's

* MDF

* LPN *

Vocational Guidance *

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

**Government of Guam
 Proposed**

[BBMR SP-1]

Programs: Institutional

Fiscal Year 2012 Budget

Fund: General Fund

Agency Staffing Pattern

Ratio: 100% Locally Funded

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
1	PRE004	Administrative	Bautista, Lourdes V.	I-17	40,819	0	0	11/7/2012	40,819	11,552			592	174	2,064	192	14,574	55,393
2	PRE005	President	Okada, Mary A.	R-7-d	133,491	0	0	6/16/2012	135,048	38,219			1,958	174	6,396	1,164	47,911	182,959
3	PRE006	Private Secret	Muna, Esther A.	I-11	33,206	0	0	10/1/2011	34,368	9,726	478		498	174	4,366	408	15,650	50,018
4	AAD036	Program Spec	Gima, Wesley T.	K-8-c	54,965	0	0	7/1/2012	55,446	15,691	478		804	174	2,496	209	19,852	75,298
5	BFD030	Accounting Te	Anderson, Danielle B.	G-3	21,064	0	0	12/6/2011	22,039	6,237	478		320	174	2,064	192	9,465	31,504
6	PRE002	Assistant Dire	Flores, Jayne T.	O-2-d	73,843	0	0	1/27/2012	75,781	21,446	478		1,099	174			23,197	98,978
7	ASD012	Program Spec	Loerzel, Adrienne M.	K-6-b	50,256	0	0		50,256	14,223	478		729	174			15,603	65,859
8	ASD041	Program Spec	Vacant-New	K-6-b	50,256	0	0		50,256	14,223	478		729	174			15,603	65,859
9	ASD001	Administrative	Areco, Josephine T.	J-16	42,304	0	0	8/12/2013	42,304	11,972	478		613	174	4,815	260	18,312	60,616
10	ASD021	Assistant Dire	Perez, Doris C.	O-4-b	76,386	0	0	12/11/2011	80,672	22,830			1,170	174	2,496	209	26,879	107,551
11	ASD009	Refrigeration	Quichocho, Joseph R.	I-10	32,083	0	0	12/27/2012	32,083	9,079	478		465	174	2,504		12,701	44,784
12	ASD022	Refrigeration	Vacant-Quichocho, J.	H-9	28,963	0	0		28,963	8,197	478		420	174	2,504		11,772	40,735
13	ASD026	Maintenance	Muna, Richard C.	H-9	28,963	0	0	2/17/2012	29,629	8,385	478		430	174	2,064	192	11,723	41,352
14	ASD033	Coordinator, F	Quitugua, Jose C.	K-7-d	53,348	0	0	8/6/2012	53,659	15,186	478		778	174			16,616	70,275
15	ASD034	Maintenance	Rojas, Joseph Vincent T.	H-7	26,965	0	0	1/2/2012	27,714	7,843	478		402	174			8,897	36,611
16	ASD036	Maintenance	Santos, Rudy M.	J-8	32,119	0	0	3/9/2012	32,788	9,279	478		475	174	2,064	192	12,662	45,450
17	ASD037	Maintenance	Rosario, Joaquin U.	H-10	29,962	0	0	5/20/2012	30,399	8,603	478		441	174			9,696	40,095
18	ASD048	Maintenance	Toves, Calvin F.	I-4	25,399	0	0	8/16/2012	25,622	7,251	478		372	174	2,064	192	10,530	36,152
19	BFD013	Administrative	Cruz, Vivian D.	J-11	35,618	0	0	3/11/2012	36,345	10,286			527	174	4,158	350	15,495	51,840
20	BFD022	Vice President	Santos, Carmen K.	P-6-a	95,806	0	0	12/3/2011	98,600	27,904	478		1,430	174	2,064		32,050	130,650
21	BFD003	Accountant I	Carbon, Travis-Lee R.	K-3	27,738	0	0	8/17/2012	27,995	7,923	478		406	174	2,504	192	11,676	39,671
22	BFD004	Accountant I	Lam, Plk Man	K-2	26,197	0	0	8/16/2012	26,454	7,486	478		384	174	2,064		10,586	37,040
23	BFD005	Accountant II	Guenero, Carol A.	L-15	47,246	0	0	9/29/2012	47,384	13,410	478		687	174	2,504	192	17,445	64,829
24	BFD008	Cashier II	Borja, Levenne G.	E-1	16,656	0	0	2/14/2012	17,350	4,910	478		252	174			5,814	23,164
25	BFD009	Accounting Te	Mesa, Marlene R.	I-9	31,014	0	0	6/11/2012	31,370	8,878	478		455	174			9,985	41,355

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Programs: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

**Government of Guam
 Proposed
 Fiscal Year 2012 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DD) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
								Date	Medical												
26	BFD010	Accountant II	Santos Torres, Linda	L-14	45,648	0	0	8/10/2013			45,648	12,918	478		662	174	2,064	192	16,488	62,136	
27	BFD012	General Acco	San Nicolas, Cheryl B.	O-10	50,717	0	0	2/18/2012	1,183		51,900	14,688			753	174	4,035	209	19,858	71,758	
28	BFD015	Accounting Te	Mayo, Lucille A.	I-2	22,726	0	0	5/10/2012	557		23,283	6,589	478		338	174			7,579	30,862	
29	BFD029	Controller	Limtuaco, Edwin E.	N-4-c	69,451	0	0	1/18/2012	1,620		71,071	20,113	478		1,031	174	7,020	408	29,224	100,295	
30	ASD002	Systems Prog	Bautista, Kenneth C.	N-14	53,470	0	0	12/6/2012			53,470	15,132			775	174	2,064	192	18,337	71,807	
31	ASD005	Computer Op	David, Margarita Q.	I-17	40,819	0	0	11/22/2011	1,309		42,128	11,922			611	174	2,972		15,679	57,807	
32	ASD006	Computer Tec	Fabro, Jefferson V.	I-8	29,944	0	0	10/6/2012			29,944	8,474	478		434	174	4,035		13,595	43,539	
33	ASD007	Teleprocessin	Ridgell, Joel E.	J-5	28,678	0	0	6/9/2012	382		29,060	8,224	478		421	174	2,064	192	11,553	40,613	
34	ASD008	Computer Sys	Duque, Richard O.	L-7	35,802	0	0	4/10/2012	663		36,465	10,320	478		529	174	2,504	192	14,196	50,661	
35	ASD010	Data Processi	Camacho, Francisco C.	N-6-a	73,720	0	0	8/23/2012	430		74,150	20,984			1,075	174	6,713	350	29,297	103,447	
36	ASD011	Teleprocessin	Camacho, Christopher J.	J-9	33,266	0	0	3/17/2013			33,266	9,414	478		482	174	6,713	350	17,612	50,878	
37	ASD025	Computer Tec	De Leon, Benedict C.	I-7	28,875	0	0	4/30/2012	534		29,409	8,323	478		426	174	2,064		11,465	40,874	
38	ASD027	Computer Sys	Dacanay, Gerard L.	M-16	52,880	0	0	6/4/2013			52,880	14,965			767	174	2,064	192	18,162	71,042	
39	ASD039	Systems Prog	Vacant-Montague, M.	N-9	45,043	0	0				45,043	12,747	478		653	174	6,713	350	21,115	66,158	
40	ASD040	Systems Prog	Vacant-New	N-9	45,043	0	0				45,043	12,747	478		653	174	6,713	350	21,115	66,158	
41	BFD006	Human Resou	Muna, Joann W.	N-7-d	79,037	0	0	6/27/2012	922		79,959	22,628			1,159	174	2,504	192	26,658	106,617	
42	BFD007	Personnel Sp	Rojas, Josephine T.	L-17	50,611	0	0	11/9/2011	1,624		52,235	14,783	478		757	174	2,504	192	18,888	71,123	
43	BFD023	Personnel Sp	San Nicolas, Apolline C.	M-6	37,282	0	0	12/31/2011	1,195		38,477	10,889	478		558	174	2,064	192	14,355	52,832	
44	BFD025	Personnel Sp	Siguenza, Rose Marie L.	K-12	39,618	0	0	1/12/2013			39,618	11,212	478		574	174	2,064	192	14,694	54,312	
45	BFD011	Proc & Invent	Evangelista, Joleen M.	M-6-b	65,313	0	0	7/19/2012	571		65,884	18,645	478		955	174			20,253	86,137	
46	BFD016	Buyer II	Vacant-Aguilar, M.	H-6	25,967	0	0				25,967	7,349	478		377	174			8,377	34,344	
47	BFD017	Inventory Man	Rios, Theda R.	J-1	22,942	0	0	11/1/2011	1,315		24,257	6,865	478		352	174	2,504	192	10,564	34,821	
48	BFD018	Supply Expedi	Vacant-Cruz, J.	E-7	22,486	0	0				22,486	6,364	478		326	174			7,342	29,828	
49	BFD020	Buyer I	Rideb, Priscilla K.	G-7	25,276	0	0	4/4/2012	468		25,744	7,286	478		373	174	2,504	192	11,007	36,751	
50	BFD001	Bookstore Ma	Vacant-Rojas, R.	I-13	35,571	0	0				35,571	10,067	478		516	174	2,496	209	13,939	49,510	

**Government of Guam
Proposed
Fiscal Year 2012 Budget
Agency Staffing Pattern**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
Programs: Institutional
Fund: General Fund
Ratio: 100% Locally Funded

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DD) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
51	BFD014	Administrative	J-12	36,865	0	0	7/10/2012	323	37,188	10,524			539	174	4,815	260	16,312	53,500
52	BFD026	Coordinator, F	L-11-c	70,606	0	0	8/12/2012	412	71,018	20,098			1,030	174	2,504	192	23,998	95,016
53	BFD027	Program Coor	L-11	41,172	0	0	12/31/2011	1,201	42,373	11,992			614	174	2,064	192	15,036	57,409
54	ASD003	Environ Healt	L-6-a	56,725	0	0	3/20/2012	1,158	57,883	16,381	478		839	174			17,872	75,755
55	ASD017	Administrative	J-12	36,865	0	0	3/30/2012	753	37,618	10,646			545	174			11,365	48,983
56	ASD020	Administrative	F-5	22,044	0	0	5/15/2012	368	22,412	6,343			325	174	4,035	209	11,085	33,497
57	AAD077	Administrative	L-6	34,476	0	0	3/17/2012	774	35,250	9,976	478		511	174	4,158	350	15,647	50,897
58	AAD078	Vice President	P-8-a	103,744	0	0	10/25/2012		103,744	29,360	478		1,504	174	4,366	408	36,290	140,034
59	AAD001	Administrative	F-4	20,942	0	0			20,942	5,927	478		304	174	6,713	350	13,945	34,887
60	AAD003	Coordinator, A	M-6-a	64,666	0	0	3/26/2012	1,320	65,986	18,674	478		957	174	4,035	209	24,527	90,513
61	AAD005	Records & Re	G-8	26,212	0	0	10/2/2012		26,212	7,418	478		380	174			8,450	34,662
62	AAD007	Program Coor	L-8	37,128	0	0	12/7/2012		37,128	10,507	478		538	174			11,698	48,826
63	AAD008	Records & Re	G-10	28,085	0	0	3/16/2013		28,085	7,948	478		407	174	2,504	192	11,703	39,788
64	AAD184	Records & Re	I-13	35,571	0	0	7/10/2012	311	35,882	10,155			520	174	2,064	192	13,105	48,987
65	AAD016	Assistant Dire	O-5-a	80,761	0	0	5/26/2012	1,178	81,939	23,189	478		1,188	174	7,020	408	32,457	114,395
66	AAD187	Program Spec	K-8-b	54,420	0	0	1/19/2012	1,429	55,849	15,805			810	174	2,064	192	19,045	74,893
67	AAD213	Administrative	J-5	28,678	0	0	12/9/2011	956	29,634	8,366	478		430	174	2,496	209	12,173	41,807
68	ASD004	Planner IV	N-12	49,915	0	0	12/16/2011	1,456	51,371	14,538			745	174	2,064		17,521	68,892
69	AAD038	Assistant Dire	O-3-c	76,081	0	0	3/14/2012	1,553	77,634	21,971	478		1,126	174	2,972	260	26,980	104,614
70	AAD128	Administrative	J-2	24,376	0	0	2/8/2012	956	25,332	7,169	478		367	174	2,504	192	10,884	36,216
71	AAD040	Dean	O-9-a	94,699	0	0	7/22/2012	829	95,528	27,034			1,385	174	4,815	260	33,668	129,196
72	AAD079	Test Examiner	I-11	33,206	0	0	6/10/2013		33,206	9,397			481	174	4,815	260	15,128	48,334
73	AAD191	Administrative	F-16	32,157	0	0	2/16/2013		32,157	9,100			466	174	2,504	192	12,437	44,594
74	AAD204	Associate Dea	N-5-d	72,990	0	0	11/26/2011	2,342	75,332	21,319			1,092	174	7,020	408	30,013	105,345
75	AAD015	Assistant Instr	I-6-b	38,671	0	0	8/1/2012	226	38,897	11,008	478		564	174	2,504	192	14,920	53,817

Function: Education and Culture
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Government of Guam
 Proposed
 Fiscal Year 2012 Budget
 Agency Staffing Pattern

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Increment Date	I Increment AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retiree(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
																Medical	Dental			
76	AAD032	Instructor	Flores, Joseph L.	J-8-c	48,214	0	0	8/1/2012	281	48,495	13,724	478		703	174	4,366	408	19,854	68,349	
77	AAD041	Instructor	Pajaniño, Lyndon B.	J-5-d	43,216	0	0	8/1/2012	252	43,468	12,301			630	174	4,035	209	17,349	60,818	
78	AAD141	Assistant Instr	Meno, Charles Roy M.	I-10-a	44,895	0	0	8/1/2012	262	45,157	12,779			655	174			13,608	58,765	
79	AAD144	Instructor	Tabunar, James M.	J-6-d	44,971	0	0	8/1/2012	262	45,233	12,801	478		656	174	4,035	209	18,353	63,586	
80	AAD150	Assistant Instr	Reyes, Graig I.	I-5-b	37,162	0	0	8/1/2012	217	37,378	10,578	478		542	174			11,772	49,151	
81	AAD151	Assistant Instr	Lawcock, Danilo J.	I-13-d	52,122	0	0	8/1/2012	304	52,426	14,837			760	174	2,504		18,275	70,701	
82	AAD152	Instructor (10	*Dennis, Christopher T.	J-8-c	52,808	0	0	8/1/2012	308	53,116	15,032	478		770	174			16,454	69,570	
83	AAD153	Instructor	Tudela, Erwin F.	J-12-c	56,535	0	0	8/1/2012	330	56,865	16,093			825	174			17,091	73,956	
84	AAD154	Instructor	Egana, Joel E.	J-9-b	49,675	0	0	8/1/2012	290	49,965	14,140	478		724	174	6,713	350	22,580	72,545	
85	AAD155	Automotive R	Mendiola, Ricardo Lee H.	I-20	45,256	0	0	3/12/2013		45,256	12,807			656	174	2,064	192	15,894	61,150	
86	NAF010	Instructor	Cejoco, Jose L.	J-12-a	55,421	0	0	8/1/2012	323	55,744	15,776			808	174			16,758	72,502	
87	AAD182	Assistant Instr	Bukikosa, Ines E.	I-6-c	39,057	0	0	8/1/2012	228	39,285	11,118	478		570	174	2,064	192	14,596	53,880	
88	AAD183	Associate Prof	Abshire, Ronnie J.	L-9-a	63,919	0	0	8/1/2012	373	64,292	18,195			932	174	2,504	192	21,997	86,289	
89	AAD010	Instructor	Palomo, Melissa L.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174	2,504	192	15,291	55,432	
90	AAD147	Professor	Camacho, Claire A.	M-9-d	75,076	0	0	8/1/2012	438	75,514	21,370			1,095	174	2,496	209	25,344	100,858	
91	AAD185	Professor	Postrozny, Marsha M.	M-8-a	70,024	0	0	8/1/2012	408	70,432	19,932	478		1,021	174	2,064	192	23,862	94,294	
92	AAD198	Professor (10	Leon Guerrero, Sarah S.	M-9-b	80,610	0	0	8/1/2012	470	81,080	22,946			1,176	174			24,295	105,376	
93	AAD207	Administrative	Aguilar, Marina C.	J-6	29,825	0	0	1/24/2012	860	30,685	8,684	478		445	174			9,781	40,466	
94	AAD176	Professor	Cruz, Donna M.	M-9-b	73,596	0	0	8/1/2012	429	74,025	20,949	478		1,073	174	2,504	192	25,371	99,396	
95	AAD186	Administrative	Quitigua, Rosita G.	J-12	36,865	0	0	10/5/2011	1,123	37,988	10,751			551	174	4,035	209	15,719	53,707	
96	AAD051	Associate Prof	Armstrong, John M.	L-8-a	61,425	0	0	8/1/2012	358	61,783	17,485			896	174	4,815	260	23,629	85,413	
97	AAD053	Associate Prof	Munoz, Jose U.	L-8-b	67,951	0	0	8/1/2012	396	68,347	19,342	478		991	174	4,035	209	25,229	93,577	
98	AAD054	Associate Prof	San Nicolas, Brian J.	L-7-c	60,215	0	0	8/1/2012	351	60,566	17,140			878	174			18,192	78,759	
99	AAD019	Instructor	Parvin, Paul D.	J-6-b	44,084	0	0	8/1/2012	257	44,341	12,549	478		643	174	2,504	192	16,540	60,881	
100	AAD194	Assistant Prof	De Oro, Vera S.	K-7-b	52,298	0	0	8/1/2012	305	52,603	14,887	478		763	174	6,713	350	23,365	75,968	

Function: Education and Culture
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Government of Guam
 Proposed
 Fiscal Year 2012 Budget
 Agency Staffing Pattern

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Increment Date	I AMT	J (E++G+I) Subtotal	K Retirement 27.46%	L Retiree(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
																Medical				
101	AAD188	Administrative	Babauta, Yvonne M.	F-7	23,808	0	0	2/13/2012	587	24,395	6,904	478		354	174	6,713	350	14,972	39,367	
102	AAD205	Program Coord	Joker, Darwin K.	K-1	24,656	0	0	11/15/2011	1,413	26,069	7,378	478		378	174	6,713	350	15,470	41,539	
103	AAD046	Instructor	Vacant-New	J-3-d	39,909	0	0			39,909	11,294	478		579	174	2,504	192	15,221	55,130	
104	AAD056	Assistant Instr	Uchima, Katsuyoshi	I-9-c	44,011	0	0	8/1/2012	257	44,268	12,528	478		642	174	7,020	408	21,250	65,518	
105	AAD156	Instructor	Canovas Rivera, Jo Ann	J-9-a	49,184	0	0	8/1/2012	287	49,471	14,000			717	174			14,891	64,362	
106	AAD157	Instructor	Gillam, Samantha S.	J-5-d	43,210	0	0			43,210	12,228	478		627	174			13,507	56,717	
107	AAD158	Instructor	Dumchus, Karen L.	J-9-d	50,674	0	0	8/1/2012	296	50,970	14,424	478		739	174	2,064	192	18,072	69,041	
108	AAD159	Instructor	Mafnas, Barbara C.	J-11-a	53,259	0	0	8/1/2012	311	53,570	15,160	478		777	174			16,589	70,159	
109	AAD024	Instructor	*Artero, Jennifer B.*	J-6-c	44,525	0	0	8/1/2012	260	44,785	12,674			649	174	2,064		15,561	60,346	
110	AAD045	Instructor (12	*Foster, Louise R.*	J-7-a	59,046	0	0	8/1/2012	344	59,390	16,807	478		861	174	2,504	192	21,017	80,407	
111	AAD050	Instructor	*Bordallo, Angela T.*	J-6-c	44,525	0	0	8/1/2012	260	44,785	12,674	478		649	174	6,713	350	20,865	65,650	
112	AAD058	Administrative	*Toves, Tamara Therese	J-2	24,376	0	0	12/6/2011	1,195	25,571	7,237	478		371	174	6,713	350	15,322	40,893	
113	AAD083	Instructor	*Lovenidge, Rosemary J.*	J-8-a	47,264	0	0	8/1/2012	276	47,540	13,454	478		689	174			14,795	62,335	
114	AAD162	Instructor	*Jones, Virginia*	J-5-d	43,210	0	0			43,210	12,228	478		627	174	2,504	192	16,203	59,413	
115	AAD196	Instructor	*Manglona, Dorothy-Lou*	J-7-b	45,420	0	0	8/1/2012	265	45,685	12,929	478		662	174	6,713	350	21,307	66,992	
116	AAD029	Instructor	Korenko, William E.	J-16-a	64,986	0	0	8/1/2012	379	65,365	18,498			948	174	2,504	192	22,316	87,681	
117	AAD055	Associate Prof	Bias, Doreen J.	L-9-b	64,558	0	0	8/1/2012	377	64,935	18,376	478		942	174	7,020	408	26,746	91,681	
118	AAD057	Assistant Prof	Schrage, Manvic C.	K-9-c	57,196	0	0	8/1/2012	334	57,530	16,281	478		834	174			17,767	75,297	
119	AAD060	Assistant Instr	Poliquit, Christopher D.	I-1-d	32,329	0	0	8/1/2012	189	32,518	9,202	478		472	174	2,064	192	12,562	45,100	
120	AAD061	Professor	Tung, Frank C.	M-9-b	73,596	0	0	8/1/2012	429	74,025	20,949			1,073	174	4,815	260	27,271	101,297	
121	AAD062	Assistant Prof	Aguilar, Norman L.	K-8-b	54,420	0	0	8/1/2012	317	54,737	15,491	478		794	174	2,504	192	19,633	74,370	
122	AAD063	Professor	Chong, Eric K.	M-10-c	77,350	0	0	8/1/2012	451	77,801	22,018	478		1,128	174	2,064	192	26,054	103,855	
123	AAD064	Associate Prof	Gamble, Helen L.	L-9-b	64,558	0	0	8/1/2012	377	64,935	18,376			942	174	4,035	209	23,736	88,670	
124	AAD065	Instructor	Evangalista, Frank F.	J-9-d	50,674	0	0	8/1/2012	296	50,970	14,424	478		739	174	2,496	209	18,520	69,490	
125	AAD066	Instructor	Yurko, Phyllis A.	J-8-a	47,264	0	0	8/1/2012	276	47,540	13,454	478		689	174			14,795	62,335	

Function: Education and Culture
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Government of Guam
 Proposed
 Fiscal Year 2012 Budget
 Agency Staffing Pattern

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
																Medical				
126	AAD067	Assistant Prof	Mead, Barry L.	K-13-d	88,059	0	0	8/1/2012	514	88,573	25,066			1,284	174	2,504	192	29,220	117,793	
127	AAD068	Assistant Prof	Cruz, Carol R.	K-8-a	53,881	0	0	8/1/2012	314	54,195	15,337			786	174	2,972		19,269	73,464	
128	AAD069	Instructor	Wong, Exon	J-4-a	40,711	0	0	8/1/2012	237	40,948	11,588	478		594	174	2,504	192	15,531	56,479	
129	AAD070	Administrative	Bias, Joanne M.	F-5	22,044	0	0	5/14/2012	368	22,412	6,343	478		325	174	2,504	192	10,016	32,428	
130	AAD092	Instructor	Vacant-New Okkodo	J-4-b	40,711	0	0			40,711	11,521	478		590	174	2,504	192	15,460	56,171	
131	AAD098	Instructor	Dietrichs, Kevin J.	J-9-b	49,675	0	0	8/1/2012	290	49,965	14,140	478		724	174	2,064	192	17,773	67,738	
132	AAD047	Administrative	*Guerrero, Teresita C.	J-9	33,266	0	0	6/3/2012	383	33,649	9,523	478		488	174	2,064	192	12,919	46,568	
133	AAD122	Assistant Dire	*Vacant-G.Santos	O-4-a	77,610	0	0	4/9/2012	1,358	78,968	22,348			1,145	174	2,504	192	26,363	105,331	
134	AAD126	Program Spec	*Barnhart, Terry L.	K-16-d	76,329	0	0	9/25/2012	223	76,552	21,664			1,110	174	2,064	192	25,204	101,756	
135	AAD017	Instructor (10	*Balajadia, Robert M.	J-14-c	67,050	0	0	8/1/2012	391	67,441	19,086	478		978	174	2,064	192	22,302	89,743	
136	AAD035	Assistant Instr	Santos, Ronald T.	I-5-b	37,162	0	0	8/1/2012	217	37,378	10,578			542	174	2,504	192	14,468	51,847	
137	AAD130	Associate Prof	San Nicolas, Anthony C.	L-9-c	65,204	0	0	8/1/2012	380	65,584	18,560			951	174			19,685	85,270	
138	AAD132	Associate Prof	Leon Guerrero, Catherine	L-8-a	61,425	0	0	8/1/2012	358	61,783	17,485			896	174	2,504	192	21,250	83,034	
139	AAD134	Instructor	Quintanilla, John J.	J-10-c	52,209	0	0	8/1/2012	305	52,514	14,861			761	174	4,366	408	20,571	73,084	
140	AAD135	Assistant Instr	Olson, Todd A.	I-6-a	38,288	0	0	8/1/2012	223	38,511	10,899	478		558	174	4,158	350	16,617	55,129	
141	AAD138	Assistant Instr	Santos, David T.	I-8-c	42,293	0	0	8/1/2012	247	42,540	12,039			617	174			12,830	55,369	
142	AAD142	Instructor	Zilian, John E.	J-9-b	49,675	0	0	8/1/2012	290	49,965	14,140	478		724	174			15,517	65,482	
143	AAD160	Assistant Instr	Yanger, Gil T.	I-9-c	44,011	0	0	8/1/2012	257	44,268	12,528	478		642	174	2,504	192	16,518	60,786	
144	AAD012	Assistant Prof	Tam, Yvonne	K-8-a	53,881	0	0	8/1/2012	314	54,195	15,337	478		786	174	2,504	192	19,471	73,667	
145	AAD023	Assistant Instr	Chargualaf, Katherine M.	I-6-b	38,671	0	0	8/1/2012	226	38,897	11,008	478		564	174			12,224	51,121	
146	AAD030	Assistant Prof	Roberson, Robin P.	K-8-d	60,794	0	0	8/1/2012	355	61,149	17,305	478		887	174	2,064	192	21,100	82,249	
147	AAD031	Instructor	Perez, Nenita R.	J-9-d	50,674	0	0	8/1/2012	296	50,970	14,424	478		739	174			15,816	66,785	
148	AAD033	Associate Prof	Manzana, Amada A.	L-8-b	62,039	0	0	8/1/2012	362	62,401	17,659			905	174	6,713	350	25,801	88,202	
149	AAD034	Instructor	Guerrero, Norma R.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360			582	174	7,020	408	19,544	59,686	
150	AAD018	Associate Prof	Pangellinan, Pilar C.	L-9-a	63,919	0	0	8/1/2012	373	64,292	18,195	478		932	174			19,779	84,071	

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Government of Guam
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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
																Medical				
151	AAD027	Instructor	Tupaz, Frederick Q.	J-4-c	41,118	0	0	8/1/2012	240	41,358	11,704	478	478	600	174				12,956	54,314
152	AAD006	Administrative	Bautista, Kimberly C.	F-5	22,044	0	0	5/16/2012	368	22,412	6,343	478		325	174	4,035		209	11,563	33,975
153	AAD042	Word Processi	Cabatic, Antonia M.	H-22	45,282	0	0	12/3/2011	1,321	46,603	13,189			676	174	2,496		209	16,743	63,346
154	AAD043	Adjunct Assoc	Chan, Michael L.	N-4-b	68,760	0	0	8/1/2012	401	69,161	19,573	478		1,003	174	4,366		408	26,001	95,162
155	AAD091	Associate Dea	Cho, Brian K.	N-5-d	69,083	0	0	4/25/2012	1,209	70,292	19,893	478		1,019	174	2,064		192	23,820	94,112
156	AAD110	Dean	Santos, Michelle M.	O-9-a	94,699	0	0	1/18/2012	2,486	97,185	27,503			1,409	174	7,020		408	36,514	133,699
157	AAD119	Word Processi	Atoigue, Ana Mari C.	H-4	23,720	0	0	4/28/2012	624	24,344	6,889	478		353	174				7,894	32,238
158	AAD121	Administrative	Manibusan, Doris E.	J-10	34,414	0	0	10/1/2011	1,204	35,618	10,080			516	174	7,020		408	18,198	53,816
159	AAD101	Instructor	Torres II, Carl E.	J-4-b	40,711	0	0	8/1/2012	237	40,948	11,588	478		594	174	2,504		192	15,531	56,479
160	AAD171	Assistant Prof	Bias, Frank M.	K-11-d	68,503	0	0	8/1/2012	400	68,903	19,499			999	174				20,672	89,575
161	AAD173	Instructor	Vacant-M.Chan	J-3-d	39,909	0	0			39,909	11,294	478		579	174	2,504		192	15,221	55,130
162	AAD174	Associate Prof	Lam, Steve S.	L-8-a	61,425	0	0	8/1/2012	358	61,783	17,485	478		896	174	4,158		350	23,541	85,324
163	AAD175	Assistant Prof	Datuin, Theresa Ann H.	K-4-b	46,418	0	0	8/1/2012	271	46,689	13,213	478		677	174	4,815		260	19,617	66,307
164	AAD048	Assistant Prof	Sunga, Anthony Jay J.	K-5-a	47,817	0	0	8/1/2012	279	48,096	13,611	478		697	174	2,496		209	17,666	65,762
165	AAD179	Assistant Prof	Kerr, Jo Nita Q.	K-7-b	52,298	0	0	8/1/2012	305	52,603	14,887			763	174				15,823	68,427
166	AAD180	Instructor	Jocson, John Michael U.	J-4-c	41,118	0	0	8/1/2012	240	41,358	11,704	478		600	174	4,158		350	17,464	58,822
167	AAD112	Associate Dea	Ige, Joanne A.	N-5-c	72,267	0	0	8/29/2012	422	72,689	20,571			1,054	174	2,496		209	24,504	97,192
168	AAD114	Clerk Typist III	Santos, Irene J.	F-16	32,517	0	0	6/30/2013		32,517	9,202			471	174				9,848	42,365
169	AAD116	School Aide II	Diaz, John L.	E-10	24,984	0	0	2/15/2012	749	25,733	7,282	478		373	174				8,308	34,041
170	AAD117	School Aide II	Cruz, Harold R.	E-5	20,820	0	0	10/19/2011	882	21,702	6,142	478		315	174	4,035		209	11,352	33,054
171	AAD193	School Aide III	Hussey, Lorainne R.	F-15	31,418	0	0	12/4/2011	916	32,334	9,151			469	174				9,793	42,127
172	AAD093	Administrative	Cabrito, Antonia F.	F-15	31,418	0	0	3/7/2012	641	32,059	9,073			465	174				9,711	41,770
173	AAD149	Program Spec	Payne, John F.	K-8-a	53,881	0	0	3/17/2012	1,100	54,981	15,560	478		797	174	2,504		192	19,705	74,686
174	AAD094	Assistant Prof	delos Santos, Maria Cecil	K-10-c	70,860	0	0	8/1/2012	413	71,273	20,170			1,033	174	2,496		209	24,083	95,356
175	AAD108	Instructor (10	Bataclan, Emma R.	J-8-a	51,759	0	0	8/1/2012	302	52,061	14,733			755	174	2,064			17,726	69,787

**Government of Guam
Proposed
Fiscal Year 2012 Budget
Agency Staffing Pattern**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
Programs: Institutional
Fund: General Fund
Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/Step	E Current Salary	F OT	G Special*	H Increment	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66-26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
176	AAD080	Program Spec	Leon Guerrero, Barbara	K-8-a	53,881	0	0	2/15/2012	1,257	55,138	15,604	478		800	174	6,713	350	24,119	79,257
177	AAD106	Program Coor	Lizama, Donnie L.	L-3	29,385	0	0	10/6/2011	1,658	31,043	8,785			450	174	2,504	192	12,105	43,148
178	AAD013	Program Coor	Duenas, Elizabeth J.	M-12	46,082	0	0	8/3/2012	269	46,351	13,117			672	174	4,158	350	18,471	64,822
179	AAD009	Associate Prof	Balbin, Sandy R.	L-8-a	61,425	0	0	8/1/2012	358	61,783	17,485			896	174	2,504	192	21,250	83,034
180	AAD011	Instructor	Realica, Tonirose V.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174	2,064	192	14,851	54,992
181	AAD073	Administrative	Anderson, Catherine B.	J-5	28,678	0	0	10/2/2011	1,147	29,825	8,440	478		432	174	2,504	192	12,221	42,046
182	AAD102	Associate Prof	Sablan, Sally C.	L-8-b	67,951	0	0	8/1/2012	396	68,347	19,342	478		991	174	4,158	350	25,494	93,841
183	AAD103	Assistant Prof	Terlaje, Patricia M.	K-8-a	59,009	0	0	8/1/2012	344	59,353	16,797	478		861	174			18,310	77,663
184	AAD104	Assistant Prof	Lizama, Troy E.	K-7-c	58,420	0	0	8/1/2012	285	58,705	16,614	478		851	174			18,117	76,822
185	AAD105	Professor (10	Sablan, Karen M.	M-9-a	79,801	0	0	8/1/2012	466	80,267	22,715			1,164	174	2,064	192	26,309	106,576
186	AAD107	Associate Prof	Roberto, Anthony J.	L-8-d	69,313	0	0	8/1/2012	404	69,717	19,730			1,011	174	4,035	209	25,159	94,876
187	AAD049	Instructor	Franquez, Arwen A.*	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174			12,594	52,736
188	AAD163	Assistant Prof	Analista, Hemalin R.*	K-6-d	51,266	0	0	8/1/2012	299	51,565	14,593	478		748	174			15,993	67,558
189	AAD170	Assistant Prof	Hartz, Ronald G.*	K-7-b	45,874	0	0	8/1/2012	268	46,142	13,058	478		669	174	2,504	192	17,075	63,217
190	AAD178	Assistant Prof	Nanpei, Rose Marie D.*	K-6-d	51,266	0	0	8/1/2012	299	51,565	14,593	478		748	174			15,993	67,558
191	AAD195	Instructor	Sablan, Margaret I.*	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174			12,595	52,736
192	AAD131	Instructor (10	Clymer, Imelda D.	J-10-d	57,757	0	0	8/1/2012	337	58,094	16,441			842	174	2,064	192	19,713	77,807
193	AAD071	Program Spec	Ludwig, Kasinda C.	K-7-a	51,779	0	0	1/26/2012	1,359	53,138	15,038	478		771	174	4,366	408	21,235	74,373
194	AAD014	Associate Prof	Teng, Zhaopei	L-9-a	63,919	0	0	8/1/2012	373	64,292	18,195	478		932	174	2,064	192	22,035	86,327
195	AAD020	Instructor	Setzer II, Michael D.	J-14-c	61,220	0	0	8/1/2012	357	61,577	17,426			893	174	2,064	192	20,749	82,326
196	AAD021	Assistant Prof	Flores, Yvonne C.	K-7-c	52,820	0	0	8/1/2012	259	53,079	15,021			770	174	2,064	192	18,221	71,300
197	AAD052	Instructor	Fejerang, Elaine C.	J-9-b	49,675	0	0	8/1/2012	290	49,965	14,140	478		724	174	2,064	192	17,773	67,738
198	AAD109	Assistant Prof	Galvez-Reid, Carol L.	K-6-b	50,256	0	0	8/1/2012	293	50,549	14,305	478		733	174			15,691	66,240
199	AAD025	Assistant Prof	Tam, Wilson W.	K-7-d	53,348	0	0	8/1/2012	311	53,659	15,186			778	174	4,035	209	20,381	74,041
200	AAD081	Professor (10	Baza-Cruz, Lisa A.	M-9-a	79,801	0	0	8/1/2012	466	80,267	22,715			1,164	174	2,064	192	26,309	106,576

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Programs: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
 Proposed
 Fiscal Year 2012 Budget
 Agency Staffing Pattern

[BBMR SP-1]

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Date	I Increment	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL				
															Medical								
201	Assistant Prof	Huseby, Polli R.	K-11-d	62,555	0	0	8/1/2012	365	62,920	17,806			912	174	2,504	192	21,589	84,509					
202	Assistant Prof	Aguon, Rebecca T.	K-9-d	57,768	0	0	8/1/2012	337	58,105	16,444			843	174	4,035	209	21,704	79,809					
203	Instructor	Ventura, Desiree T.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174			12,595	52,736					
204	Associate Prof	Tenorio, Juanita M.	L-8-c	62,660	0	0	8/1/2012	366	63,026	17,836	478		914	174	6,713	350	26,465	89,491					
205	Instructor	Lee, Hee Suk	J-6-c	44,525	0	0	8/1/2012	260	44,785	12,674	478		649	174	2,504		16,480	61,265					
206	Instructor (10	*Tyquengco, Ricky S.	J-6-a	47,803	0	0	8/1/2012	279	48,082	13,607	478		697	174			14,957	63,039					
207	Instructor	Atalig, Adhian M.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174	4,158		16,752	56,894					
208	Instructor (12	Kuper, Terry F.	J-10-d	68,550	0	0	8/1/2012	400	68,950	19,513	478		1,000	174	2,496	209	23,870	92,820					
209	Assistant Prof	Valenzuela, Renato F.	K-16-b	74,825	0	0	8/1/2012	436	75,261	21,299			1,091	174	4,366	408	27,338	102,600					
210	Assistant Prof	Limitaco, John B.	K-12-a	63,180	0	0	8/1/2012	369	63,549	17,984			921	174			19,080	82,628					
211	Instructor	Valenzuela, Jovita A.	J-18-b	71,074	0	0	8/1/2012	415	71,489	20,231			1,037	174			21,442	92,930					
212	Instructor	Vergara Sr, Amado M.	J-7-d	46,797	0	0	8/1/2012	273	47,070	13,321	478		683	174			14,656	61,726					
213	Associate Prof	Matson, Christine B.	L-8-b	73,860	0	0	8/1/2012	431	74,291	21,024	478		1,077	174	6,713	350	29,817	104,108					
214	Associate Prof	Neff, Bernard R.	L-8-b	73,860	0	0	8/1/2012	431	74,291	21,024	478		1,077	174	2,504	192	25,450	99,741					
215	Library Techni	Sgambelluri, Juanita I.	I-14	36,816	0	0	8/23/2012	214	37,030	10,479			537	174	4,366	408	15,964	52,994					
216	Library Techni	Cheipot, Steve S.	G-10	28,085	0	0	3/30/2013		28,085	7,948	478		407	174	2,064	192	11,263	39,348					
217	Library Techni	Anselmo, Evelyn P.	F-7	23,808	0	0	1/25/2013		23,808	6,738	478		345	174	2,064	192	9,991	33,799					
218	Library Techni	Cruz, Joselyn C.	F-1	17,635	0	0	2/7/2012	735	18,370	5,199	478		266	174			6,117	24,487					
Grand Total:										10,700,049	0	0	0	107,078	10,807,127	3,058,417	66,947	156,703	37,570	559,083	37,041	3,915,762	14,722,888

* Night Differential/Hazardous/Worker's
 * MDF
 * LPN *
 Vocational Guidance *

**Federal Program Inventory
 FY2010 (Current) - FY 2011 (Estimated) Funding**

FUNCTION:
 DEPARTMENT/AGENCY:
 PROGRAM:

Federal Grantor Agency/Federal Project Title	A		B		C		D		E		F		G		H		I	
	C.F.D.A.No / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY2011 Received / Projected	Estimated Funding	Local Matching Fund	FY2012 Federal Matching Fund	100% Federal Grants	Grant Period									
Adult Basic Education PY2011	84.002A	V002A100054	12%	416,104.00				07/01/10 - 06/30/11										
Administration for Native Americans PY2011	84.382B	90NL045502		203,749.00				09/30/10 - 09/29/11										
College Access Challenge Grant PY2011	84.303	P378A100053		1,500,000.00				08/14/10 - 08/13/11										
Federal Work Study PY2011	84.033	P033A106132		79,182.00				07/01/10 - 06/30/11										
Leveraging Educational Assistance Partnership Program PY2011	84.069	N069A100013		10,338.00				07/01/10 - 06/30/11										
Pell Grant PY2011	84.063	P063P103640		1,789,415.00				07/01/10 - 06/30/11										
Supplemental Educational Opportunity Grant PY2010	84.007	P007A106132		49,671.00				07/01/10 - 06/30/11										
Special Leveraging Educational Assistance Partnership Program PY2011	84.069	N069B100010		14,099.00				07/01/10 - 06/30/11										
Student Support Services - Project Aim PY2011	84.042	P042A101084		301,692.00				09/01/10 - 08/31/11										
Title III PY11	84.031	P031A100269-10	12%	400,000.00				10/01/10 - 09/30/11										
Vocational Education Award PY2011	84.048	V048A100053	\$50,582	655,304.00				07/01/10 - 06/30/11										
Adult Basic Education PY2012	84.002	V002A110055	12%		416,104.00			07/01/11 - 06/30/12										
Federal Work Study PY2011	84.033	P033A116132			79,182.00			07/10/11 - 06/30/12										
Leveraging Educational Assistance Partnership Program 2012	84.069	N069A110013			10,338.00			07/10/11 - 06/30/12										
Pell Grant PY2012	84.063	P063P113640			1,789,415.00			07/10/11 - 06/30/12										
Supplemental Educational Opportunity Grant PY2012	84.007	P007A116132			49,671.00			07/10/11 - 06/30/12										
Special Leveraging Educational Assistant Partnership Program PY2012	84.069	N069B110010			14,099.00			07/10/11 - 06/30/12										
Student Support Services - Project Aim PY2012	84.042	P042A111084			301,692.00			09/01/11 - 08/31/12										
Title III PY12	84.031	P031A110269-11	12%		400,000.00			10/01/11 - 09/30/12										
Vocational Education Award PY2012	84.048	V048A110053	\$50,582		655,304.00			07/01/11 - 06/30/12										

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2012 BUDGET DOCUMENT CHECKLIST**

Department/Agency: Guam Community College Date Received by BBMR: _____
 Division/Program: Education and Culture Date Reviewed: _____

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	<u>x</u>			
Is the summary digest consistent with detail pages?	<u>x</u>			
Are the required budget forms attached?				
a. Agency Narrative Form [BBMR AN-N1]	<u>x</u>			
b. Decision Package [BBMR DP-1]	<u>x</u>			
c. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	<u>x</u>			
d. FY 2010 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	<u>x</u>			
e. FY 2009 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	<u>x</u>			
f. Federal Program Inventory Form [BBMR FP-1]				
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	<u>x</u>			
I. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	<u>x</u>			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	<u>x</u>			
II. Decision Package [BBMR DP-1]				
1. Is activity description correct?	<u>x</u>			
2. Is major objective correct?	<u>x</u>			
3. Are short term goals correct?				
4. Is workload output reflected correctly?	<u>x</u>			
III. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) BBMR BD-1				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	<u>x</u>			
2. Are amounts reflected in each column accurate?	<u>x</u>			
3. Are computations correct?	<u>x</u>			
<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)?	<u>x</u>			
2. Are amounts reflected in each column accurate?	<u>x</u>			
3. Are computations correct?	<u>x</u>			
<u>Utilities</u>				
Are amounts reflected in each column correct?	<u>x</u>			
<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)?	<u>x</u>			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	<u>x</u>			
B.) BBMR TA-1				
1. Is the purpose/justification for travel defined?	<u>x</u>			
2. Is/Are the travel date(s) and number of travelers reflected?	<u>x</u>			
3. Is/Are the position title(s) of the traveler(s) reflected?	<u>x</u>			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	<u>x</u>			
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in detail?	<u>x</u>			
2. Is the "Quantity" under schedules B - F reflected for respective items?	<u>x</u>			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2012 BUDGET DOCUMENT CHECKLIST**

Department/Agency: Guam Community College Date Received by BBMR: _____
 Division/Program: Education and Culture Date Reviewed: _____

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	<u>x</u>	_____	_____	_____
IV. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	<u>x</u>	_____	_____	_____
2. Are position numbers reflected?	<u>x</u>	_____	_____	_____
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	<u>x</u>	_____	_____	_____
4. Are filled positions funded?	<u>x</u>	_____	_____	_____
5. Are increment amounts reflected (should be no per Public Law)?	<u>x</u>	_____	_____	_____
6. Are rates reflected under "Benefits" correct?	<u>x</u>	_____	_____	_____
7. Are computations correct?	<u>x</u>	_____	_____	_____
V. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	<u>x</u>	_____	_____	_____
VI. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	<u>x</u>	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	<u>x</u>	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	<u>x</u>	_____	_____	_____

DEPARTMENT:
 Prepared By: *Romy*
 Date: 6/14/11

Approved By: *Mary A. Y. Okada*
 Date: 6/14/2011
 Mary A. Y. Okada, Ed.D., President

BBMR ACTION:

Recommendation
 Approval
 Disapproval

 Analyst

 Date

GUAM COMMUNITY COLLEGE
FY2012 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	1010 OFFICE OF THE PRESIDENT	210,235
	1030 COMMUNICATIONS & PROMOTIONS	153,266
	1050 ALUMNI RELATIONS	100,512
	1060 PLANNING & DEVELOPMENT	122,976
	1065 FACILITIES	260,857
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	134,945
	3010 BUSINESS OFFICE	342,455
	3020 MANAGEMENT INFORMATION SYSTEM	470,858
	3030 HUMAN RESOURCES	210,289
	3040 MATERIALS MANAGEMENT	164,338
	3045 BOOK STORE	35,571
	3060 STUDENT FINANCIAL AID	150,579
	3070 ENVIRONMENTAL SAFETY	57,883
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	60,030
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	138,995
	5020 ADMISSIONS & REGISTRATION	214,235
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	218,792
	5050 CONTINUING EDUCATION	102,966
	6000 DEAN'S OFFICE-TPS	236,223
	6110 AUTOMOTIVE TECHNOLOGY	518,884
	6150 COSMETOLOGY	103,577
	6220 EARLY CHILDHOOD EDUCATION	297,853
	6410 CRIMINAL JUSTICE	112,013
	6420 SOCIAL SCIENCE	190,697
	6550 VISUAL COMMUNICATIONS	44,341
	6620 ADULT HIGH SCHOOL	52,603
	6630 GED	50,464
	6710 ALLIED HEALTH/Medical Assistant	281,397
	6730 PRACTICAL NURSING	310,965
	6810 TOURISM & HOSPITALITY	887,159
	6950 CONSTRUCTION TRADES	392,543
	6970 MARKETING	307,753
	6980 ACCOUNTING	64,292
	6990 SUPERVISION & MANAGEMENT	41,358
	7000 DEAN'S OFFICE - TSS	365,615
	7110 MATH	258,234
	7120 SCIENCE	142,057
	7210 STUDENT SUPPORT SERVICES	184,975
	7211 NIGHT ADMINISTRATION	87,040
	7220 HEALTH SERVICES CENTER	123,335
	7420 CENTER FOR STUDENT INVOLVEMENT	86,181
	7440 CIVIC ENGAGEMENT	46,352
	7510 Office Technology	101,925
	7610 ASSESSMENT & COUNSELING	366,214
	7615 VOCATIONAL GUIDANCE PROGRAM	229,555
	7620 ENROLLMENT SERVICES	58,094
	7630 ACCOMODATIVE SERVICES	53,138
	7710 COMPUTER SCIENCE	228,913
	7750 ENGLISH	50,549
	7760 DEVELOPMENTAL EDUCATION	358,118
	7810 ELECTRONICS	411,245
	7950 LEARNING RESOURCES CENTER	255,875

GUAM COMMUNITY COLLEGE
FY2012 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL REGULAR SALARIES/INCREMENTS	\$10,449,319
120 Benefits-Full Time	1010 OFFICE OF THE PRESIDENT	78,135
	1030 COMMUNICATIONS & PROMOTIONS	52,513
	1050 ALUMNI RELATIONS	31,206
	1060 PLANNING & DEVELOPMENT	45,191
	1065 FACILITIES	94,597
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	47,544
	3010 BUSINESS OFFICE	128,654
	3020 MANAGEMENT INFORMATION SYSTEM	192,127
	3030 HUMAN RESOURCES	74,595
	3040 MATERIALS MANAGEMENT	57,542
	3045 BOOK STORE	13,939
	3060 STUDENT FINANCIAL AID	55,346
	3070 ENVIRONMENTAL SAFETY	17,872
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	22,451
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	51,937
	5020 ADMISSIONS & REGISTRATION	83,427
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	81,195
	5050 CONTINUING EDUCATION	37,864
	6000 DEAN'S OFFICE-TPS	91,246
	6110 AUTOMOTIVE TECHNOLOGY	186,454
	6150 COSMETOLOGY	36,592
	6220 EARLY CHILDHOOD EDUCATION	98,573
	6410 CRIMINAL JUSTICE	41,090
	6420 SOCIAL SCIENCE	67,051
	6550 VISUAL COMMUNICATIONS	16,540
	6620 ADULT HIGH SCHOOL	23,365
	6630 GED	30,443
	6710 ALLIED HEALTH/Medical Assistant	99,531
	6730 PRACTICAL NURSING	125,071
	6810 TOURISM & HOSPITALITY	316,690
	6950 CONSTRUCTION TRADES	137,457
	6970 MARKETING	113,957
	6980 ACCOUNTING	19,779
	6990 SUPERVISION & MANAGEMENT	12,956
	7000 DEAN'S OFFICE - TSS	140,734
	7110 MATH	94,582
	7120 SCIENCE	50,953
	7210 STUDENT SUPPORT SERVICES	63,804
	7211 NIGHT ADMINISTRATION	29,416
	7220 HEALTH SERVICES CENTER	41,809
	7420 CENTER FOR STUDENT INVOLVEMENT	36,224
	7440 CIVIC ENGAGEMENT	18,471
	7510 Office Technology	36,101
	7610 ASSESSMENT & COUNSELING	125,609
	7615 VOCATIONAL GUIDANCE PROGRAM	74,250
	7620 ENROLLMENT SERVICES	19,713
	7630 ACCOMODATIVE SERVICES	21,235
	7710 COMPUTER SCIENCE	78,778
	7750 ENGLISH	15,691
	7760 DEVELOPMENTAL EDUCATION	129,043

GUAM COMMUNITY COLLEGE
FY2012 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
120 Benefits-Full Time	7810 ELECTRONICS	139,617
	7950 LEARNING RESOURCES CENTER	98,602
	TOTAL BENEFITS-FULL TIME	\$3,797,562
220 Travel: Local Mileage	6110 AUTOMOTIVE TECHNOLOGY	548
	6210 EDUCATION	260
	6220 EARLY CHILDHOOD EDUCATION	500
	6810 TOURISM & HOSPITALITY	2,000
	6950 CONSTRUCTION TRADES	2,000
	TOTAL TRAVEL: LOCAL MILEAGE	\$5,308
230 Contractual Services	1000 BOARD OF TRUSTEES	8,715
	1010 OFFICE OF THE PRESIDENT	33,725
	1030 COMMUNICATIONS & PROMOTIONS	40,400
	1060 PLANNING & DEVELOPMENT	4,500
	1065 FACILITIES	325,796
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	3,875
	3010 BUSINESS OFFICE	39,756
	3020 MANAGEMENT INFORMATION SYSTEM	28,156
	3030 HUMAN RESOURCES	6,400
	3040 MATERIALS MANAGEMENT	265,000
	3060 STUDENT FINANCIAL AID	1,500
	3070 ENVIRONMENTAL SAFETY	500
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	299,838
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	13,182
	5020 ADMISSIONS & REGISTRATION	51,950
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	18,263
	6000 DEAN'S OFFICE-TPS	1,200
	6110 AUTOMOTIVE TECHNOLOGY	7,000
	6410 CRIMINAL JUSTICE	450
	6550 VISUAL COMMUNICATIONS	12,500
	6610 ADULT BASIC EDUCATION	856
	6620 ADULT HIGH SCHOOL	1,320
	6630 GED	2,500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	175
	6710 ALLIED HEALTH/Medical Assistant	8,200
	6730 PRACTICAL NURSING	13,000
	6810 TOURISM & HOSPITALITY	18,000
	6820 CULINARY	6,500
	6970 MARKETING	2,460
	6980 ACCOUNTING	1,400
	6990 SUPERVISION & MANAGEMENT	700
	7000 DEAN'S OFFICE - TSS	2,495
	7110 MATH	2,000
	7210 STUDENT SUPPORT SERVICES	6,440
	7220 HEALTH SERVICES CENTER	2,500
	7420 CENTER FOR STUDENT INVOLVEMENT	2,700
	7510 Office Technology	500
	7610 ASSESSMENT & COUNSELING	5,780
	7615 VOCATIONAL GUIDANCE PROGRAM	18,900
	7620 ENROLLMENT SERVICES	100
	7630 ACCOMODATIVE SERVICES	22,300
7760 DEVELOPMENTAL EDUCATION	1,000	

GUAM COMMUNITY COLLEGE
FY2012 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	7950 LEARNING RESOURCES CENTER	6,500
	TOTAL CONTRACTUAL SERVICES	\$1,289,032
240 Supplies & Materials	1000 BOARD OF TRUSTEES	2,069
	1030 COMMUNICATIONS & PROMOTIONS	1,500
	1060 PLANNING & DEVELOPMENT	1,000
	1065 FACILITIES	58,900
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	1,000
	3010 BUSINESS OFFICE	5,000
	3020 MANAGEMENT INFORMATION SYSTEM	5,000
	3030 HUMAN RESOURCES	3,000
	3040 MATERIALS MANAGEMENT	700
	3045 BOOK STORE	500
	3060 STUDENT FINANCIAL AID	1,000
	3070 ENVIRONMENTAL SAFETY	9,000
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	36,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	6,900
	5020 ADMISSIONS & REGISTRATION	8,580
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	1,810
	6000 DEAN'S OFFICE-TPS	3,000
	6120 DRIVER'S EDUCATION	1,000
	6150 COSMETOLOGY	4,000
	6210 EDUCATION	2,000
	6220 EARLY CHILDHOOD EDUCATION	2,000
	6230 SIGN LANGUAGE & INTERPRETER TRAINING	500
	6410 CRIMINAL JUSTICE	17,000
	6420 SOCIAL SCIENCE	2,500
	6430 EMT	1,000
	6550 VISUAL COMMUNICATIONS	5,000
	6610 ADULT BASIC EDUCATION	2,000
	6620 ADULT HIGH SCHOOL	500
	6630 GED	500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6710 ALLIED HEALTH/Medical Assistant	16,500
	6730 PRACTICAL NURSING	9,000
	6810 TOURISM & HOSPITALITY	19,000
	6820 CULINARY	2,000
	6830 CHAMORRO & FOREIGN LANGUAGES	1,000
	6970 MARKETING	9,675
	6980 ACCOUNTING	2,000
	6990 SUPERVISION & MANAGEMENT	2,000
	7000 DEAN'S OFFICE - TSS	4,250
	7110 MATH	2,500
	7120 SCIENCE	3,500
	7210 STUDENT SUPPORT SERVICES	11,500
	7220 HEALTH SERVICES CENTER	9,500
	7420 CENTER FOR STUDENT INVOLVEMENT	1,500
	7510 Office Technology	1,000
	7610 ASSESSMENT & COUNSELING	2,000
	7615 VOCATIONAL GUIDANCE PROGRAM	2,500
	7620 ENROLLMENT SERVICES	500
	7630 ACCOMODATIVE SERVICES	500

GUAM COMMUNITY COLLEGE
FY2012 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
240 Supplies & Materials	7710 COMPUTER SCIENCE	1,000
	7750 ENGLISH	4,000
	7760 DEVELOPMENTAL EDUCATION	5,000
	7950 LEARNING RESOURCES CENTER	8,000
	TOTAL SUPPLIES & MATERIALS	\$301,884
250 Equipment	1000 BOARD OF TRUSTEES	500
	1030 COMMUNICATIONS & PROMOTIONS	5,000
	1065 FACILITIES	25,000
	3010 BUSINESS OFFICE	3,700
	3020 MANAGEMENT INFORMATION SYSTEM	9,800
	3030 HUMAN RESOURCES	1,850
	3040 MATERIALS MANAGEMENT	1,850
	3060 STUDENT FINANCIAL AID	500
	3070 ENVIRONMENTAL SAFETY	257
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	1,137
	6000 DEAN'S OFFICE-TPS	3,050
	6150 COSMETOLOGY	2,500
	6210 EDUCATION	1,850
	6220 EARLY CHILDHOOD EDUCATION	1,211
	6410 CRIMINAL JUSTICE	1,750
	6420 SOCIAL SCIENCE	3,000
	6430 EMT	6,700
	6550 VISUAL COMMUNICATIONS	4,234
	6620 ADULT HIGH SCHOOL	3,800
	6630 GED	420
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	1,000
	6710 ALLIED HEALTH/Medical Assistant	11,000
	6730 PRACTICAL NURSING	19,400
	6810 TOURISM & HOSPITALITY	29,750
	6820 CULINARY	12,000
	6830 CHAMORRO & FOREIGN LANGUAGES	4,000
	6970 MARKETING	26,589
	6980 ACCOUNTING	4,040
	6990 SUPERVISION & MANAGEMENT	1,490
	7000 DEAN'S OFFICE - TSS	6,950
	7210 STUDENT SUPPORT SERVICES	2,800
	7220 HEALTH SERVICES CENTER	2,000
	7420 CENTER FOR STUDENT INVOLVEMENT	3,500
	7510 Office Technology	4,600
	7610 ASSESSMENT & COUNSELING	1,930
	7615 VOCATIONAL GUIDANCE PROGRAM	6,850
	7620 ENROLLMENT SERVICES	947
	7630 ACCOMODATIVE SERVICES	1,850
	7710 COMPUTER SCIENCE	3,500
	7750 ENGLISH	7,700
	7760 DEVELOPMENTAL EDUCATION	15,550
	7810 ELECTRONICS	4,500
	7950 LEARNING RESOURCES CENTER	24,200
	TOTAL EQUIPMENT	\$274,255
290 Miscellaneous Expense	6610 ADULT BASIC EDUCATION	175
	6620 ADULT HIGH SCHOOL	31,280

GUAM COMMUNITY COLLEGE
FY2012 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	7420 CENTER FOR STUDENT INVOLVEMENT	5,000
	7510 Office Technology	500
	TOTAL MISCELLANEOUS EXPENSE	\$36,955
361 Power	1065 FACILITIES	304,752
	TOTAL POWER	\$304,752
362 Water/Sewer	1065 FACILITIES	23,544
	TOTAL WATER/SEWER	\$23,544
363 Telephone/Toll	1065 FACILITIES	14,340
	TOTAL TELEPHONE/TOLL	\$14,340
TOTAL GENERAL FUND		\$16,496,951

GUAM COMMUNITY COLLEGE
FY2012 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6110 AUTOMOTIVE TECHNOLOGY	53,116
	6910 APPRENTICESHIP	189,169
	6950 CONSTRUCTION TRADES	67,441
	7810 ELECTRONICS	48,082
	TOTAL REGULAR SALARIES/INCREMENTS	\$357,808
120 Benefits-Full Time	6110 AUTOMOTIVE TECHNOLOGY	16,454
	6910 APPRENTICESHIP	64,486
	6950 CONSTRUCTION TRADES	22,302
	7810 ELECTRONICS	14,957
	TOTAL BENEFITS-FULL TIME	\$118,199
230 Contractual Services	6910 APPRENTICESHIP	68,250
	6950 CONSTRUCTION TRADES	900
	TOTAL CONTRACTUAL SERVICES	\$69,150
240 Supplies & Materials	6110 AUTOMOTIVE TECHNOLOGY	15,000
	6910 APPRENTICESHIP	82,250
	6950 CONSTRUCTION TRADES	9,000
	TOTAL SUPPLIES & MATERIALS	\$106,250
250 Equipment	6110 AUTOMOTIVE TECHNOLOGY	17,730
	6910 APPRENTICESHIP	64,700
	6950 CONSTRUCTION TRADES	52,174
	TOTAL EQUIPMENT	\$134,604
290 Miscellaneous Expense	6110 AUTOMOTIVE TECHNOLOGY	2,384
	6910 APPRENTICESHIP	1,830,000
	TOTAL MISCELLANEOUS EXPENSE	\$1,832,384
450 Capital Outlay	6910 APPRENTICESHIP	25,000
	TOTAL CAPITAL OUTLAY	\$25,000
TOTAL MANPOWER DEVELOPMENT FUND		\$2,643,395

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

1. UPDATE BOARD'S PROFESSIONAL DEVELOPMENT PLAN TO PROVIDE FOR CONTINUOUS EDUCATION FOR BOARD MEMBERS.
2. ESTABLISH AND IMPLEMENT SYSTEMATIC ASSESSMENT PROCESSES.
3. UPDATE BOARD POLICIES THROUGH A SYSTEMATIC REVIEW PROCESS THAT REFLECT CHANGING INSTITUTIONAL AND COMMUNITY NEEDS AND DEMANDS.

PERFORMANCE INDICATORS:

1. BOARD MAKES DECISIONS THAT SUPPORT GCC'S MISSION POLICY.
2. BOARD MEETS ON A REGULAR BASIS TO DISCUSS ISSUES.
3. BOARD MEETS WITH FACULTY SENATE & STUDENT LEADERSHIP ORGANIZATIONS TO PROMOTE SHARED GOVERNANCE

PROPOSED OUTCOMES:

1. BOARD POLICY DECISIONS REFLECT AND SUPPORT THE MISSION OF GCC.
2. ISSUES ARE RESOLVED/ADDRESSED BY THE BOARD.
3. SHARED GOVERNANCE ISSUES ARE ADDRESSED QUICKLY AND IN A TIMELY MANNER.

Guam Community College
FY 2012 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
3	01	ANNUAL MEMBERSHIP DUES	1	2,275	\$2,275	MEMBERSHIP RENEWAL – ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES
2	01	ANNUAL MEMBERSHIP DUES	1	2,240	\$2,240	MEMBERSHIP RENEWAL – ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES
1	01	CONTRACT - BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			9		\$8,715	3 line item(s)
SUPPLIES & MATERIALS						
5	01	OFFICE SUPPLIES: 4X DVD+RW BLANK MEDIA 4.7GB IN JEWEL CASE (50/PACK)	1	69	\$69	TO SUPPORT DICTATION EQUIPMENT
4	01	OFFICE SUPPLIES: MANILA FOLDERS MEETING PACKETS, XEROX PAPER FOR THE PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, BINDERS, FASTENERS, FOLDER LABELS, BINDERS, ETC	4	500	\$2,000	FOR DAILY OPERATIONAL USE & TO SUPPORT THE DEVELOPMENT OF BOARD MEETING PACKETS
			5		\$2,069	2 line item(s)
EQUIPMENT						
6	01	OFFICE EQUIPMENT: OLYMPUS 5000 DIGITAL VOICE RECORDER	1	500	\$500	TO SUPPORT THE MEETINGS OF THE BOARD
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			15		\$11,284	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 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.

Guam Community College
FY 2012 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
7	01	CONTRACT	1	33,725	\$33,725	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, ACE, PPEC, ETC), SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY
			1		\$33,725	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$33,725	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE COMMUNICATION AND PROMOTION OF COLLEGE PROGRAMS AND EVENTS.
2. TO PROVIDE RECRUITMENT VIDEOS AND POSTERS TO PROMOTE GCC AS A VIABLE ALTERNATIVE FOR GRADUATING HIGH SCHOOL SENIORS.
3. TO ENSURE THAT ALL INFORMATION EMANATING FROM THE COLLEGE IS PRESENTED IN A POSITIVE AND PROFESSIONAL MANNER.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS THAT REGISTER FOR CLASSES PER SEMESTER, AND NUMBER OF PERSONS THAT ATTEND GCC EVENTS. ALSO, SURVEY DISSEMINATED AT EXPRESS REGISTRATION TO DETERMINE WHY STUDENTS ARE ENROLLING AND WHERE THEY ARE LEARNING ABOUT GCC.
2. NUMBER OF STUDENTS THAT REGISTER FOR GCC SECONDARY PROGRAMS WHILE IN HIGH SCHOOL, AND NUMBER OF HIGH SCHOOL GRADUATES THAT REGISTER FOR GCC CLASSES UPON GRADUATION.
3. NUMBER OF TIMES AND NATURE OF MEDIA COVERAGE OF COLLEGE EVENTS. ALSO, A WEB-BASED SURVEY TO INDICATE COMMUNITY AWARENESS AND PERCEPTION OF GCC AND ITS PROGRAMS.

PROPOSED OUTCOMES:

1. HELP TO INCREASE POSTSECONDARY ENROLLMENT PER SEMESTER BY FIVE PERCENT.
2. INCREASE IN ENROLLMENT IN GCC SECONDARY PROGRAMS BY FIVE PERCENT, AND POSITIVE PARENTAL FEEDBACK WITH REGARD TO GCC PROGRAMS IN SURVEY (BUDGET PERMITTING).
3. NATURE OF MEDIA COVERAGE OF GCC EVENTS (POSITIVE OR NEGATIVE) AND NUMBER OF TIMES GCC MEDIA RELEASES AND REQUESTS FOR NEWS COVERAGE APPEAR ON TV, RADIO, PRINT, OR ON NEWS MEDIA WEB SITES.

Guam Community College
FY 2012 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
9	01	ADVERTISING: RADIO, TV, PRINT - OC 2011	1	4,500	\$4,500	PROMOTE OPEN CAMPUS DAY - SPRING 2011
8	01	ADVERTISING: RADIO, TV, PRINT - SPR 2011	1	10,200	\$10,200	PROMOTE SPRING SEMESTER 2011 REGISTRATION
20	01	CONTRACTUAL VIDEO SERVICES	1	4,000	\$4,000	VARIOUS RECRUITMENT VIDEOS FOR COLLEGE PROGRAMS
17	01	GCC ANNUAL REPORT	2	500	\$1,000	PRINTING & DESIGN OF ANNUAL REPORT
13	01	ADVERTISING & PROMOTIONAL BROCHURES	10	200	\$2,000	TO PROMOTE SPECIFIC TECHNOLOGY & STUDENT SERVICES PROGRAMS
12	01	CONTRACTUAL PHOTOGRAPHY SERVICES	10	400	\$4,000	PHOTOGRAPHER ON CALL FOR PHOTOS
11	01	ADVERTISING: RADIO, TV, PRINT - FALL 2011	1	10,200	\$10,200	PROMOTE FALL 2011 REGISTRATION
10	01	ADVERTISING: RADIO, TV, PRINT - SUM 2011	1	4,500	\$4,500	PROMOTE SUMMER REGISTRATION 2011
			27		\$40,400	8 line item(s)
SUPPLIES & MATERIALS						
19	01	GCC FOLDERS, INFORMATIONAL MATERIAL	1	500	\$500	TO INCREASE GCC AWARENESS & IDENTITY
18	01	SUPPLIES & MATERIALS	2	500	\$1,000	FOR DAILY OPERATIONAL USE
			3		\$1,500	2 line item(s)
EQUIPMENT						
16	01	LARGER MONITOR FOR MAC COMPUTER	1	1,000	\$1,000	DESIGN WORKLOAD REQUIRES LARGER MONITOR
15	01	SOFTWARE UPGRADES	1	1,500	\$1,500	SOFTWARE UPGRADES FOR GRAPHIC CAPABILITIES, ETC.
14	01	NEW MAC COMPUTER FOR OCP STAFF	1	2,500	\$2,500	REPLACE OLD COMPUTER
			3		\$5,000	3 line item(s)
TOTAL BUDGET REQUESTED			33		\$46,900	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
PLANNING & DEVELOPMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH THE EFFECTIVE ADMINISTRATION OF FEDERAL GRANTS (I.E., WORKFORCE INVESTMENT ACT (WIA), TITLE II ADULT EDUCATION & FAMILY LITERACY, CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT, TITLE III, AANAPISIP, ETC.).
2. TO SUPPORT CAREER AND TECHNICAL AND ADULT EDUCATION PROGRAMS BY AWARDING FEDERAL FUNDS TO ELIGIBLE PROVIDERS WHOSE PROPOSAL IS FOR THE DEVELOPMENT OF NEW OR STRENGTHENING OF EXISTING PROGRAMS.
3. TO SUPPORT CAREER AND TECHNICAL AND ADULT EDUCATION PROGRAMS BY MAINTAINING ACCURATE AND RELIABLE CTE AND ADULT EDUCATION & FAMILY LITERACY (AEFL) DATA FOR FEDERAL REPORTING REQUIREMENTS.

PERFORMANCE INDICATORS:

1. AMOUNT OF PROGRAM ADMINISTRATOR'S APPROVED BUDGET; AMOUNT OF STATE LEADERSHIP AND STATE LOCAL PROGRAM BUDGET PER GRANT AWARD NOTIFICATION.
2. NUMBER OF WORKSHOP PARTICIPANTS.
3. NUMBER OF SOURCE DOCUMENTS.

PROPOSED OUTCOMES:

1. 80% OF PROGRAM ADMINISTRATORS' APPROVED BUDGET IS ENCUMBERED BY THE SEVENTH MONTH OF A TWELVE MONTH BUDGET PERIOD; 80% OF STATE LEADERSHIP OR STATE AGENCY (LOCAL PROGRAM) FUNDS ARE ENCUMBERED BY THE 6TH (JANUARY) MONTH BUDGET PERIOD.
2. SURVEY RESULTS WILL INDICATE THAT AT LEAST 85% OF PARTICIPANTS WILL INDICATE 'AGREE OR STRONGLY AGREE' THAT WORKSHOP PROVIDES INFORMATION TO DEVELOP CONVINCING PROPOSALS FOR NEW OR TO STRENGTHEN EXISTING PROGRAMS.
3. BY MAINTAINING ACCURATE AND RELIABLE DATA 100% OF SOURCE DOCUMENT (E.G., GRADUATE FOLLOW UP DATABASE, EMPLOYER'S SURVEY, GRAD SURVEY, STUDENT INTAKE/UPDATE FORM, ETC.) WILL BE AUDITED AGAINST DATABASE TO ENSURE ACCURACY.

Guam Community College
FY 2012 Budget Request by Department
PLANNING & DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
21	01	CONTRACTUAL	12	375	\$4,500	SUBSCRIPTIONS, TRAINING, MEMBERSHIP
			12		\$4,500	1 line item(s)
SUPPLIES & MATERIALS						
22	01	SUPPLIES & MATERIALS	2	500	\$1,000	OFFICE SUPPLIES/MATERIALS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			14		\$5,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

1. QUALITY MAINTENANCE AND REPAIR SERVICES - WE WILL PROVIDE QUALITY MAINTENANCE AND REPAIR SERVICES FOR COLLEGE FACILITIES TO INCLUDE CLEANLINESS AND SANITATION, AND THE ASSURANCE THAT COLLEGE GROUNDS ARE WELL-KEPT AND AESTHETICS ARE PROPERLY MAINTAINED.
2. RESPONSIVE MAINTENANCE AND REPAIR SERVICES - WE WILL PROVIDE RESPONSIVE REPAIR SERVICES FOR COLLEGE FACILITIES TO INSURE THAT THESE FACILITIES ARE FULLY CAPABLE OF SUPPORTING THE EDUCATIONAL MISSION OF THE GUAM COMMUNITY COLLEGE.
3. COMPETITIVE BUSINESS PRACTICES - WE WILL IMPLEMENT BUDGET AND COST CONTROL MEASURES, IMPROVE PRODUCTIVITY AND REFINE OUR MIX OF FACILITIES MAINTENANCE PRODUCTS AND SERVICES.

PERFORMANCE INDICATORS:

1. CLIENT SURVEY CARDS WILL BE REVIEWED TO EVALUATE CUSTOMER SATISFACTION OF THE COMPLETED WORK. EIGHTY PERCENT (80%) OF THE NUMBER OF SURVEY CARDS RECEIVED DURING THE FISCAL YEAR WILL INDICATE SATISFACTORY OR HIGHER CUSTOMER SATISFACTION EVALUATIONS.
2. QUARTERLY REVIEWS OF MAINTENANCE WORK REQUEST LOGS WILL BE IMPLEMENTED SO THAT INCREMENTAL REDUCTION OF BACKLOGGED FACILITY MAINTENANCE WORK REQUESTS CAN BE ACHIEVED.
3. REDUCE COST OF MATERIALS INCREMENTALLY BY FIVE PERCENT (5%) BASED ON COMPARISON OR MATERIAL EXPENDITURES (EXCLUDING UNCONTROLLABLE COSTS SUCH AS DISASTER READINESS AND RECOVERY).

PROPOSED OUTCOMES:

1. INFRASTRUCTURE IMPROVEMENT - WE WILL MAINTAIN COLLEGE FACILITIES WITH THE HIGHEST DEGREE OF SERVICEABILITY WITHIN AVAILABLE RESOURCES.
2. RESPONSE TIME - WE WILL CONTINUE TO REDUCE OUR BACKLOGGED WORK SUCH THAT RESPONSE TIME TO FACILITIES MAINTENANCE REQUESTS WILL BE MORE TIMELY.
3. QUALITY OF WORK - CONTINUAL IMPROVEMENTS IN WORK QUALITY AND QUANTITY WILL BE INCREMENTALLY INCREASED THROUGH CUSTOMER FEEDBACK AND EVALUATION.

Guam Community College
FY 2012 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
25	01	CONTRACTUAL	12	475	\$5,700	MAINTENANCE - ELEVATOR
26	01	CONTRACTUAL	1	13,000	\$13,000	MAINTENANCE - FIRE PREVENTION TO INCLUDE LRC
27	01	CONTRACTUAL	1	13,000	\$13,000	MAINTENANCE - FIRE SUPPRESSION SYSTEM -LRC
28	01	CONTRACTUAL	1	10,724	\$10,724	MAINTENANCE - GENERATOR
29	01	CONTRACTUAL	1	10,000	\$10,000	MAINTENANCE - WATER PUMP/SPRINKLER SYSTEM
30	01	CONTRACTUAL	1	2,500	\$2,500	MAINTENANCE - WEB BASED SYSTEM
31	01	CONTRACTUAL	12	1,500	\$18,000	SERVICE - GROUND MAINTENANCE
32	01	CONTRACTUAL	12	15,971	\$191,652	SERVICE - JANITORIAL TO INCLUDE NEW BUILDING
33	01	CONTRACTUAL	1	1,020	\$1,020	SERVICE - TERMITE
34	01	CONTRACTUAL	12	4,125	\$49,500	SERVICE - TRASH PICK-UP
48	01	CONTRACTUAL	12	475	\$5,700	SERVICE - PEST CONTROL
24	01	CONTRACTUAL	1	5,000	\$5,000	INSTALLATION OF NEW PHONE LINES
			67		\$325,796	12 line item(s)
SUPPLIES & MATERIALS						
37	01	SUPPLIES & MATERIALS	13	500	\$6,500	A/C & REFRIGERATION SUPPLIES
36	01	SUPPLIES & MATERIALS	1	500	\$500	STRIPPING & PAINTING OF PARKING CURBS
38	01	SUPPLIES & MATERIALS	1	1,500	\$1,500	ADOBE ACROBAT SOFTWARE
39	01	SUPPLIES & MATERIALS	9	500	\$4,500	CARPENTRY
40	01	SUPPLIES & MATERIALS	12	2,500	\$30,000	CUSTODIAL
41	01	SUPPLIES & MATERIALS	14	500	\$7,000	ELECTRICAL
42	01	SUPPLIES & MATERIALS	17	500	\$8,500	PLUMBING
43	01	SUPPLIES & MATERIALS	1	400	\$400	UPGRADE TO MICROSOFT OFFICE 2007
			68		\$58,900	8 line item(s)
EQUIPMENT						
35	01	EQUIPMENT	1	25,000	\$25,000	REPLACEMENT OF OBSOLETE/UNSAFE EQUIPMENT
			1		\$25,000	1 line item(s)

Guam Community College
FY 2012 Budget Request by Department
FACILITIES

[GCC-DEPT3]

POWER

44 01 UTILITIES 12 25,396 \$304,752 POWER

12 \$304,752 1 line item(s)

WATER/SEWER

47 01 UTILITIES 12 1,962 \$23,544 WATER

12 \$23,544 1 line item(s)

TELEPHONE/TOLL

45 01 UTILITIES 12 1,095 \$13,140 TELEPHONE

46 01 UTILITIES 12 100 \$1,200 TELEPHONE LONG DISTANCE

24 \$14,340 2 line item(s)

TOTAL BUDGET REQUESTED 184 \$752,332 25 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (BFD)

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 BUSINESS AND FINANCE 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 THAT 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 2012 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (BFD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
434	01	MEMBERSHIP: AGA	1	200	\$200	ANNUAL MEMBERSHIP
433	01	MEMBERSHIP: AICPA	1	200	\$200	ANNUAL MEMBERSHIP
432	01	SUBSCRIPTION: FEDERAL AUDITING	1	300	\$300	ANNUAL MEMBERSHIP
431	01	SUBSCRIPTION: SINGLE AUDIT	1	300	\$300	ANNUAL MEMBERSHIP
430	01	SUBSCRIPTION: WACUBO	1	2,050	\$2,050	ANNUAL MEMBERSHIP
429	01	MEMBERSHIP; CCBO	1	300	\$300	ANNUAL MEMBERSHIP
428	01	SUBSCRIPTION: GUIDE TO FEDERAL GRANTS	1	300	\$300	ANNUAL MEMBERSHIP
427	01	SUBSCRIPTION: ACADEMIC LEADER	1	225	\$225	ANNUAL MEMBERSHIP
			8		\$3,875	8 line item(s)
SUPPLIES & MATERIALS						
435	01	OFFICE SUPPLIES	2	500	\$1,000	
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,875	9 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. SUPPORT THE THOUGHTFUL ALLOCATION AND MANAGEMENT OF COLLEGE RESOURCES THROUGH CASHIERING, A/R, A/P, AND ACCOUNTING OPERATIONS, AND THROUGH THE PRODUCTION OF PERIODIC AND ANNUAL FINANCIAL INFORMATION FOR THE COLLEGE, THE GOVERNMENT AND THE PUBLIC.
2. ASSIST COLLEGE PERSONNEL IN INTERACTION WITH THE BUSINESS OFFICE AND TO ENSURE THE INTEGRITY OF FISCAL OPERATIONS AND FISCAL DATA THROUGH ANNUAL AUDIT.
3. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. THE ANNUAL BUDGET WILL BE READY FOR SUBMISSION BY THE DUE DATE.
2. THE ANNUAL AUDIT REPORT FOR FY2011 WILL BE FINALIZED BY 03/31/2012.
3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

PROPOSED OUTCOMES:

1. THE ANNUAL BUDGET WILL BE COMPLETE AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 02/15/2013.
2. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.
3. THE MONTHLY BOT REPORTS WILL BE COMPLETED BEFORE MONTHLY BOARD MEETINGS.

Guam Community College
FY 2012 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
53	01	CONTRACT - PRINTING CO.	6	450	\$2,700	PRINTING OF ENVELOPES
52	01	CONTRACT - ARMORED SERVICES	12	588	\$7,056	DAILY BANK CASH DEPOSITS
51	01	CONTRACT - AUDIT FIRM	1	30,000	\$30,000	AUDIT SERVICES 2012
			19		\$39,756	3 line item(s)
SUPPLIES & MATERIALS						
54	01	SUPPLIES - OFFICE SUPPLIES	10	500	\$5,000	OFFICE SUPPLIES
			10		\$5,000	1 line item(s)
EQUIPMENT						
55	01	COMPUTERS	2	1,850	\$3,700	REPLACE OUT-DATED COMPUTERS
			2		\$3,700	1 line item(s)
TOTAL BUDGET REQUESTED			31		\$48,456	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

GOALS AND OBJECTIVES:

1. PROVIDE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGY AND RELATED RESOURCES IN ORDER FOR THE COLLEGE TO CARRY OUT ITS MISSION AND TO PROVIDE STUDENTS ACCESS TO TOOLS THAT WILL HELP THEM MEET THEIR EDUCATIONAL GOALS.
2. PROVIDE SUFFICIENT TECHNOLOGY SUPPORT BY HIRING, TRAINING, AND RETAINING MANAGERIAL, TECHNICAL, AND OPERATIONAL PERSONNEL, OR OUTSOURCING SERVICES, TO HELP MEET THE COMPUTER NEEDS OF STUDENTS, PROGRAMS AND SERVICE AREAS.
3. MANAGE THE ACQUISITION, INTEGRATION, DEPLOYMENT, AND MAINTENANCE OF COMPUTER HARDWARE, SOFTWARE, AND RELATED EQUIPMENT AND APPLICATIONS TO CONTINUALLY ENHANCE THE INFORMATION TECHNOLOGY INFRASTRUCTURE OF THE COLLEGE.

PERFORMANCE INDICATORS:

1. STUDENTS AND EMPLOYEES WILL BE PROVIDED 24/7 ACCESS TO MYGCC PORTAL, FUNCTIONAL AND ACCESSIBLE COMPUTERS, INTERNET, AND RELATED INFORMATION TECHNOLOGY 95% OF THE TIME , EXCEPT DURING SCHEDULED FULL SYSTEM BACKUPS AND MAINTENANCE.
2. COMPUTER TECHNOLOGY WORK ORDERS WILL BE PROCESSED AND COMPLETED IN 10 DAYS OR LESS AND WITH A SATISFACTORY OR BETTER RATING FROM THE REQUESTOR AND ALL OTHER PROFESSIONAL TECHNICAL SERVICES, OR WORK ORDERS REQUIRING OVER 10 DAYS, WILL BE SCHEDULED FOR CO
3. TIMEFRAME OF ALL NEW DESKTOP COMPUTER HARDWARE AND SOFTWARE ACQUISITION, CONFIGURATION, DEPLOYMENT, NETWORKING, AND INTERNET PROVISIONING WILL BE COMPLETED IN 90 DAYS OR LESS.

PROPOSED OUTCOMES:

1. LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY WILL BE AVAILABLE WHEN NEEDED BY STUDENTS AND EMPLOYEES AT LEAST 95% OF THE TIME.
2. THE WORK ORDER SYSTEM WILL REPORT THAT 90% OF ALL COMPUTER TECHNOLOGY WORK ORDERS AND RELATED PROFESSIONAL TECHNICAL SERVICES WERE COMPLETED FOR THE FISCAL YEAR.
3. USERS WILL BE ABLE TO PURCHASE AND USE DESKTOP COMPUTER HARDWARE AND SOFTWARE IN 90 DAYS OR LESS.

Guam Community College
FY 2012 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
67	01	MAINTENANCE AGREEMENT WITH ESET FOR SERVERS ANTIVIRUS	1	346	\$346	ANNUAL NOD32 SERVER ANTIVIRUS ENTERPRISE EDITION
57	01	MAINTENANCE AGREEMENT WITH MEGABYTE	1	500	\$500	ANNUAL COMPUTER AND PERIPHERAL EQUIPMENT REPAIRS, SUPPLIES, PARTS & LABOR
58	01	MAINTENANCE AGREEMENT WITH COMPACIFIC	1	500	\$500	ANNUAL COMPUTER AND PERIPHERAL EQUIPMENT REPAIRS, SUPPLIES, PARTS & LABOR
59	01	MAINTENANCE AGREEMENT WITH SANFORD TECHNOLOGY	1	500	\$500	ANNUAL COMPUTER AND PERIPHERAL EQUIPMENT REPAIRS, SUPPLIES, PARTS & LABOR
60	01	VEHICLE MAINTENANCE	1	500	\$500	ANNUAL VEHICLE MAINTENANCE, REPAIRS, SUPPLIES, PARTS LABOR
61	01	REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	3	2,500	\$7,500	ANNUAL SOFTWARE MAINTENANCE, SUBSCRIPTION, & UPDATES REQUIREMENTS
62	01	MAINTENANCE AGREEMENT WITH G4S	1	2,000	\$2,000	ANNUAL SECURITY SURVEILLANCE SYSTEM UPGRADES & MAINTENANCE
63	01	MCV/KUENTOS & GTA INTERNET TECHNICAL SUPPORT	1	1,000	\$1,000	ANNUAL INTERNET SERVICE PROVIDER TECHNICAL SUPPORT
64	01	SOFTWARE LICENSES SUBSCRIPTIONS AND RENEWALS	1	5,000	\$5,000	ANNUAL SOFTWARE SUBSCRIPTIONS AND RENEWALS WITH UPDATES
56	01	MAINTENANCE AGREEMENT WITH M.E. INTL. / SOLCOM	1	1,250	\$1,250	ANNUAL FILE SERVER UPS BATTERY BACKUP HARDWARE MAINTENANCE
66	01	MAINTENANCE AGREEMENT WITH MICRO FOCUS	1	2,060	\$2,060	ANNUAL MICRO FOCUS COBOL COMPILER SOFTWARE MAINTENANCE
68	01	MAINTENANCE AGREEMENT WITH DIMENSIONS FOR DELL SERVERS	1	5,000	\$5,000	ANNUAL ALL DELL POWEREDGE SERVERS HARDWARE MAINTENANCE AGREEMENT.
69	01	MAINTENANCE AGREEMENT WITH DARTWARE FOR INTERMAPPER	1	1,000	\$1,000	ANNUAL SOFTWARE MAINTENANCE, SUPPORT SUBSCRIPTION & UPDATE REQUIREMENT
65	01	INTERNET DOMAINS & TECHNICAL SERVICES	1	1,000	\$1,000	ANNUAL GUAMCC.EDU/.ORG/.NET INTERNET DOMAINS & SERVICES
			16		\$28,156	14 line item(s)
SUPPLIES & MATERIALS						
70	01	SERVER BACKUP TAPES SUPPLIES	4	500	\$2,000	ANNUAL FILE SERVER BACKUP TAPE SUPPLIES
71	01	PRIMARY SERVER UPS BATTERIES SUPPLY	2	500	\$1,000	ANNUAL BATTERIES SUPPLY AND DEAD CELL REPLACEMENT
72	01	SAFETY 1ST SYSTEMS OPEN PURCHASE ORDER	2	500	\$1,000	ANNUAL SAFETY EQUIPMENT, TOOLS, AND SUPPLIES FOR DAILY DUTIES

Guam Community College
FY 2012 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

[GCC-DEPT3]

73	01	GENERAL OFFICE AND COMPUTER SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE AND COMPUTER SUPPLIES
			10		\$5,000	4 line item(s)
EQUIPMENT						
77	01	OFFICE EQUIPMENT	2	1,850	\$3,700	LAPTOP COMPUTERS
74	01	WIRELESS EQUIPMENT & NECESSARY PERIPHERALS	1	2,600	\$2,600	ACCESS POINT DEVICES & PERIPHERALS FOR WIRELESS CONNECTIVITY
75	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,000	\$1,000	NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIRS
76	01	OFFICE EQUIPMENT	2	1,250	\$2,500	DESKTOP COMPUTERS
			6		\$9,800	4 line item(s)
TOTAL BUDGET REQUESTED			32		\$42,956	22 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCE FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO PROVIDE TO MANAGEMENT RESPONSES TO QUESTIONS ABOUT HUMAN RESOURCES ISSUES AS WELL AS SUPPORT FOR THE DEVELOPMENT AND NEGOTIATIONS OF TERMS AND CONDITIONS OF EMPLOYMENT.
3. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT; PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL; COMPLIES WITH THE PROVISIONS OF TITLES 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAW AND REGULATIONS.

PERFORMANCE INDICATORS:

1. NUMBER OF HIRING ACTIONS AND AVERAGE TIME TO HIRE AFTER APPROVAL FOR RECRUITMENT AND HIRE.
2. NUMBER OF TRAINING SESSIONS OFFERED PER YEAR AS WELL AS NUMBER OF EMPLOYEES PARTICIPATING.
3. NUMBER OF GRIEVANCES, ADVERSE ACTIONS, AND CONFLICT RESOLUTIONS HANDLED DURING THE YEAR.

PROPOSED OUTCOMES:

1. FILL 90% OF OPEN, BUDGETED POSITIONS WITHIN SIX WEEKS AFTER APPROVAL TO HIRE.
2. 90% OF SALARY INCREMENTS AND PERFORMANCE EVALUATIONS WILL BE PROCESSED NO LATER THAN 30 WORKING DAYS AFTER THE DUE DATE.
3. NO MORE THAN FOUR ADVERSE ACTIONS OR GRIEVANCES WILL BE FILED PER YEAR.

Guam Community College
FY 2012 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
81	01	SHRM MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIAL & ONLINE SERVICES
80	01	CUPA MEMBERSHIP	1	900	\$900	REFERENCE MATERIAL & ONLINE SERVICES
79	01	ADVERTISEMENTS	8	500	\$4,000	JOB ANNOUNCEMENTS
78	01	WINDOW ENVELOPES	1	500	\$500	MAILING
			11		\$6,400	4 line item(s)
SUPPLIES & MATERIALS						
83	01	OFFICE SUPPLIES	5	500	\$2,500	OFFICE USE
82	01	TRAINING EQUIPMENT & SUPPLIES	1	500	\$500	EMPLOYEE TRAINING
			6		\$3,000	2 line item(s)
EQUIPMENT						
84	01	LAPTOP	1	1,850	\$1,850	REPLACEMENT OF OLD LAPTOP
			1		\$1,850	1 line item(s)
TOTAL BUDGET REQUESTED			18		\$11,250	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY IN CONFIRMING RECEIPT OF GOODS AND SERVICES TO ENSURE RECEIPT OF INVOICES AND RECORDING OF ASSETS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING TIMELINESS IN PROCUREMENT OF SUPPLIES, EQUIPMENT AND SERVICES NEEDED IN SUPPORT OF COLLEGE PROGRAMS AND ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, ENSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY.

PERFORMANCE INDICATORS:

1. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, ENSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY.
2. A MONTHLY REVIEW OF THE TIMELINESS OF PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITIONS LOG IN BANNER, A MONTHLY REVIEW OF THE OPEN PURCHASE ORDERS REPORT WILL DETERMINE OUTSTANDING PO'S AND THE ACTION NEEDED TO COMPLETE THE PURCHASE.
3. A REVIEW OF THE ANNUAL AUDIT REPORT, PROCUREMENT & INVENTORY ADMINISTRATOR WILL FACILITATE THE COMPLETION OF THE ANNUAL INSURANCE POLICIES AND PHYSICALLY AFFIX APPLICABLE TAGGING ON ALL ASSETS, IN ADDITION TO SURVEYING AND REMOVING SURPLUS EQUIPMENT.

PROPOSED OUTCOMES:

1. 90% OF REQUISITIONS RECEIVED WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN 10 WORKING DAYS. TRAINING WILL ASSIST FACULTY AND STAFF ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRAINING WILL BE MEASURED BY THE NUMBER OF SUCCESSFUL REQUISITIONS PROCESSED.
2. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED IN A PURCHASE ORDER WITHIN 10 WORKING DAYS AND 90% OF THE PURCHASE ORDERS WILL BE CURRENT (NO OLDER THAN 6 MONTHS).
3. THE ANNUAL AUDIT REPORT WILL IDENTIFY "NO MATERIAL FINDINGS" TO THE PROCUREMENT PROCESS; AND WILL MEET 100% OF THE REQUIREMENTS AND DEADLINES FOR INSURANCE RENEWALS.

Guam Community College
FY 2012 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
421	01	CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	120,000	\$120,000	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS
420	01	CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	130,000	\$130,000	UNITED EDUCATORS INSURANCE
419	01	CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	5,000	\$5,000	NEWSPAPER ADVERTISEMENTS
418	01	CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	10,000	\$10,000	RISK MANAGEMENT SERVICES
			4		\$265,000	4 line item(s)
SUPPLIES & MATERIALS						
423	01	SUPPLIES - MATERIALS	1	200	\$200	SAFETY SHOES
422	01	SUPPLIES - MATERIALS	1	500	\$500	OFFICE SUPPLIES
			2		\$700	2 line item(s)
EQUIPMENT						
424	01	IT EQUIPMENT - MATERIALS MANAGEMENT	1	1,850	\$1,850	LAPTOP
			1		\$1,850	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$267,550	7 line item(s)

Guam Community College
FY 2012 Budget Request by Department
BOOK STORE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION IN PROVIDING QUALITY SERVICES, INCLUDING ADEQUATE SUPPLY OF BOOKS AND SUPPLIES IN A TIMELY MANNER.
2. OFFER STUDENTS AN OPPORTUNITY TO PARTICIPATE IN THE TEXTBOOK RENTAL PROGRAM WHICH LOWERS COSTS OF TEXTBOOKS TO STUDENTS.

PERFORMANCE INDICATORS:

1. INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE PROJECTED NEEDS FOR EACH CLASS BASED ON THE SCHEDULE OF CLASSES.
2. RENTAL BOOKS OFFERED TO STUDENTS. BOOKSTORE WILL DEVELOP AND IMPLEMENT COURSES FOR TEXTBOOK RENTAL.

PROPOSED OUTCOMES:

1. 90% OF THE REQUIRED TEXTBOOKS WILL BE AVAILABLE FOR STUDENTS TO PURCHASE BY THE START OF THE SEMESTER.
2. 25% OF THE COURSES WILL BE PURCHASED THROUGH TEXTBOOK RENTAL.

Guam Community College
FY 2012 Budget Request by Department
BOOK STORE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
426	01	SUPPLIES - BOOKSTORE	1	100	\$100	SAFETY SHOES
425	01	SUPPLIES - BOOKSTORE	1	400	\$400	OFFICE SUPPLIES
			2		\$500	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. PROVIDE CONSISTENT AND FAIR TREATMENT OF STUDENTS THROUGH REVIEW AND UPDATE OF EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL.
2. PROVIDE ADEQUATE, TIMELY AND CONSISTENT INFORMATION TO STUDENTS ABOUT FINANCIAL AID RULES, REGULATIONS AND PROCESSES.
3. TO ENSURE STUDENT ACCESS TO EDUCATION BY MAINTAINING ACCESS TO FEDERAL FINANCIAL AID FUNDS FROM THE TITLE IV PROGRAMS.

PERFORMANCE INDICATORS:

1. A COMPLETE, USER-FRIENDLY FINANCIAL AID POLICIES AND PROCEDURES MANUAL INCORPORATING BANNER 8 WILL BE COMPLETED WITHIN THE NEW ASSESSMENT CYCLE.
2. EVALUATIONS COMPLETED BY STUDENTS AFTER THE ORIENTATION WILL INDICATE THAT 80% THINK THEY UNDERSTAND THE FINANCIAL AID RULES AND PROCESSES BETTER THAN BEFORE THE ORIENTATION.
3. RECONCILIATIONS FOR EACH MONTH FROM SEPTEMBER THROUGH JUNE WILL BE DONE AND KEPT ON FILE.

PROPOSED OUTCOMES:

1. FINANCIAL AID WILL BE AWARDED IN FAIR, CONSISTENT AND EFFICIENT MANNER BECAUSE THE POLICIES AND PROCEDURES MANUAL IS ACCURATE AND CURRENT DUE TO SCHEDULED MONITORING.
2. STUDENTS WILL BE LESS CONFUSED ABOUT FINANCIAL AID PROCESSES AND REQUIREMENTS.
3. FINANCIAL AID FUNDING WILL CONTINUE.

Guam Community College
FY 2012 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
88	01	TRAINING MATERIALS	1	500	\$500	SUPPORT FEDERAL PROGRAMS
85	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	SUPPORT FEDERAL PROGRAMS
			2		\$1,500	2 line item(s)
SUPPLIES & MATERIALS						
87	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT OFFICE FUNCTIONS
86	01	COMPUTER SUPPLIES	1	500	\$500	MAINTAIN COMPUTERS
			2		\$1,000	2 line item(s)
EQUIPMENT						
89	01	EQUIP: PHONES/ANSWERING	1	500	\$500	COMMUNICATION NEEDS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$3,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
ENVIRONMENTAL SAFETY

GOALS AND OBJECTIVES:

1. INCORPORATE IN TO THE MYGCC WEBSITE THE REVISED & UPDATE GCC ENVIRONMENTAL HEALTH & SAFETY EMERGENCY OPERATIONS PLAN.
2. COORDINATE WITH HUMAN RESOURCES DEPT. ON SCHEDULING THE ENVIRONMENTAL HEALTH & SAFETY TRAINING TO STUDENTS, FACULTY, & STAFF.
3. REVIEW THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION PROCEDURES FOR THE CAMPUS AND SATELLITE HIGH SCHOOLS.

PERFORMANCE INDICATORS:

1. REVIEW EVERY ENVIRONMENTAL HEALTH & SAFETY MANUAL.
2. INSPECTION RESULTS SHALL BE PROVIDED TO THE APPROPRIATE DEPARTMENT AND TIMELINE OF CORRECTIVE ACTION TO ANY DEFICIENCIES.
3. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENTS.

PROPOSED OUTCOMES:

1. ENVIRONMENTAL HEALTH & SAFETY MANUALS UPDATE 30% COMPLETED.
2. REDUCTION IN STUDENT ACCIDENTS 90%.
3. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM 40%.

Guam Community College
FY 2012 Budget Request by Department
ENVIRONMENTAL SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
90	01	CONTRACTUAL SERVICES	1	500	\$500	SAFETY SIGNS/POSTERS/TESTING & REMOVAL OF HAZMAT
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
91	01	SUPPLIES & MATERIALS	1	9,000	\$9,000	PPE/RECHARGE - PURCHASE FIRE EXTINGUISHERS
			1		\$9,000	1 line item(s)
EQUIPMENT						
92	01	EQUIPMENT	1	257	\$257	ENVIRONMENTAL HEALTH & SAFETY EQUIPMENT
			1		\$257	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$9,757	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

1. TO PROVIDE SUPPORT SERVICES IN THE MOST EFFICIENT AND COST EFFECTIVE MANNER TO THE COLLEGE.
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. INCREASE SECURITY TO REDUCE THE INCIDENCE OF CRIME ON CAMPUS.
2. TO REDUCE FEWER SECURITY CONCERNS ON CAMPUS.
3. TO ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. ESTABLISH SYSTEM TO REDUCE CRIME ON CAMPUS.
2. REDUCTION OF SECURITY RELATED CONCERNS.
3. ESTABLISH STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

Guam Community College
FY 2012 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
464	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
463	01	VEHICLE INSPECTION/REGISTRATION	5	30	\$150	
462	01	POSTAL BOX RENTAL	1	664	\$664	
461	01	POSTAL METER RENTAL	1	720	\$720	
460	01	COPIER LEASE	12	12,797	\$153,564	
459	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
458	01	SECURITY SERVICES	12	11,563	\$138,756	
			33		\$299,838	7 line item(s)
SUPPLIES & MATERIALS						
468	01	POSTAL METER SUPPLIES	12	500	\$6,000	
467	01	FUEL	12	1,000	\$12,000	
465	01	COPIER SUPPLIES	12	1,500	\$18,000	
			36		\$36,000	3 line item(s)
TOTAL BUDGET REQUESTED			69		\$335,838	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

GOALS AND OBJECTIVES:

1. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH A CONSISTENT ASSESSMENT PROCESS THAT FOCUSES ON THE USE OF RESULTS FOR IMPROVEMENT AT 3 LEVELS: INSTITUTIONAL, PROGRAM, AND COURSE.
2. ENSURE THAT THE ACCREDITATION WEBSITE IS FULLY OPERATIONAL FOR VISITING TEAM'S USE.
3. ENSURE THAT ALL NECESSARY ACCREDITATION DATA AND EVIDENCE ARE COMPLETED FOR THE SCHEDULED ACCREDITATION VISIT IN SPRING 2012.

PERFORMANCE INDICATORS:

1. CONTINUOUS USE OF RESULTS INDICATES THAT ASSESSMENT DATA ARE BEING UTILIZED TO IMPROVE STUDENT LEARNING AT THE COURSE, PROGRAM, AND INSTITUTIONAL LEVELS.
2. INFORMATION AND HYPERLINKS IN THE UPLOADED, ELECTRONIC SELF-STUDY REPORT ARE UPDATED, VERIFIED, AND ACCESSIBLE THROUGH THE ACCREDITATION WEBSITE.
3. DATA AND EVIDENCE ARE GATHERED, ORGANIZED, AND ANALYZED FOR THE ACCREDITATION VISIT IN SPRING 2012.

PROPOSED OUTCOMES:

1. DECISIONS ARE TRACKABLE THROUGH ASSESSMENT DATA RECOMMENDING ACTION AND/OR IMPROVEMENT.
2. ACCESS AND EASE OF USE BY THE VISITING TEAM OF ELECTRONIC SELF-STUDY REPORT THROUGH THE ACCREDITATION WEBSITE.
3. TIMELY SUBMISSION OF COMPLETED SELF-STUDY REPORT TO ACCJC.

Guam Community College
FY 2012 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
96	01	COLLEGE CATALOGS	1	3,000	\$3,000	PRINTING OF COLLEGE CATALOGS
95	01	ASSESSMENT/ACCREDITATION FUND	1	3,000	\$3,000	ACCJC TRAINING
94	01	ACCREDITATION SELF-STUDY REPORT	1	5,682	\$5,682	PROFESSIONAL PRINTING AND BINDING NEEDED FOR ACCREDITATION VISIT
93	01	HIGHER EDUCATION DIRECTORIES	3	500	\$1,500	FOR AVP'S NETWORKING WITH OTHER COMMUNITY COLLEGE: (DIRECTORY FOR AACC, HIGHER EDUCATION, CALIFORNIA COMMUNITY COLLEGES)
			6		\$13,182	4 line item(s)
SUPPLIES & MATERIALS						
100	01	HP 1300 LASERJET TONER	4	100	\$400	TO REPLENISH PRINTER TONER
98	01	OFFICE SUPPLIES	7	500	\$3,500	TO REPLENISH SUPPLIES NEEDED FOR DAILY OPERATION OF OFFICE
97	01	CONTINUOUS SELF STUDY SUPPORT	1	3,000	\$3,000	TO AID AND SUSTAIN SELF STUDY/STRATEGIC PLANNING NEEDS FOR ACCREDITATION STANDARD COMMITTEES
			12		\$6,900	3 line item(s)
EQUIPMENT						
102	01	EXTERNAL HARD DRIVE	2	300	\$600	TO BACK UP ELECTRONIC FILES ON ASSESSMENT AND ACCREDITATION
101	01	4 DRAWER LATERAL FILE CABINET	1	537	\$537	TO PROVIDE MORE STORAGE SPACE
			3		\$1,137	2 line item(s)
TOTAL BUDGET REQUESTED			21		\$21,219	9 line item(s)

Guam Community College
FY 2012 Budget Request by Department
ADMISSIONS & REGISTRATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE REGISTRATION AND OTHER RELATED SERVICES WITHIN DESIGNATED GUIDELINES.
2. ENTER AND GENERATE COMPLETE AND ACCURATE STUDENT INFORMATION AS REFLECTED IN THE DATABASE.
3. ENSURE THAT SERVICES ARE PROVIDED IN A PROMPT AND TIMELY MANNER.

PERFORMANCE INDICATORS:

1. SATISFIED OR VERY SATISFIED RATINGS ARE GIVEN VIS-À-VIS REGISTRATION AND OTHER SERVICES RECEIVED IN A SATISFACTION SURVEY CONDUCTED BY THE OFFICE.
2. "VERY SATISFIED" RATINGS ARE GIVEN BY STUDENTS ON A SATISFACTION SURVEY REGARDING THE COMPLETENESS AND ACCURACY OF STUDENT INFORMATION IN TRANSCRIPTS, DIPLOMAS, ETC.
3. AUDIT OF COUNTER SERVICES INDICATE STUDENTS WAIT AN AVERAGE TIME OF 10 MINUTES WHEN RECEIVING ADMISSIONS OR REGISTRATION SERVICES.

PROPOSED OUTCOMES:

1. STUDENTS WILL ACHIEVE THEIR EDUCATIONAL GOALS THROUGH AN EFFICIENT AND EFFECTIVE ADMISSIONS AND REGISTRATION PROCESS.
2. MINIMAL TO NO ERRORS WILL BE REPORTED BY STUDENTS ON INFORMATION RELEASED FROM THE OFFICE.
3. STUDENTS WILL BE ABLE TO MEET THEIR ADMISSIONS AND REGISTRATION NEEDS EFFICIENTLY AND EFFECTIVELY DUE TO A PROMPT AND TIMELY PROCESS.

Guam Community College
FY 2012 Budget Request by Department
ADMISSIONS & REGISTRATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
477	01	AACRAO MEMBERSHIP DUES	1	800	\$800	MEMBERSHIP
476	01	SEVIS MEMBERSHIP DUES	1	600	\$600	MEMBERSHIP
475	01	PACRAO MEMBERSHIP DUES	1	150	\$150	MEMBERSHIP
474	01	NAFSA MEMBERSHIP DUES	1	400	\$400	MEMBERSHIP
473	01	PDN (CLASS SCHEDULES)	2	21,250	\$42,500	PRINTING OF TERM SCHEDULES
480	01	LRP PUBLICATIONS	1	200	\$200	SUBSCRIPTIONS (FERPA ANSWER BOOK)
478	01	PRINTING	1	7,000	\$7,000	DIPLOMAS/DEGREES/CERTIFICATES
479	01	HIGHER EDUCATION DIRECTORY	1	300	\$300	SUBSCRIPTIONS
			9		\$51,950	8 line item(s)
SUPPLIES & MATERIALS						
488	01	POSTAGE	2	500	\$1,000	FOR REPORT CARDS AND OTHER
481	01	HP 4100N TONER	2	200	\$400	DAILY OPERATIONS
482	01	PRINTING OF LETTERHEADS	4	500	\$2,000	DAILY OPERATIONS
483	01	HP 4200N TONER	2	500	\$1,000	DAILY OPERATIONS
484	01	HP 1200 TONER	2	250	\$500	DAILY OPERATIONS
485	01	HP 1320 TONER	2	1,000	\$2,000	DAILY OPERATIONS
487	01	OFFICE SUPPLIES	2	500	\$1,000	DAILY OPERATIONS
489	01	FLASHDRIVE/THUMB DRIVE	5	20	\$100	FOR DAILY OPERATIONS
486	01	HP LASERJET 6P	2	290	\$580	DAILY OPERATIONS
			23		\$8,580	9 line item(s)
TOTAL BUDGET REQUESTED			32		\$60,530	17 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

GOALS AND OBJECTIVES:

1. TO DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH.
2. TO DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE SYSTEMATIC AVAILABILITY AND DISSEMINATION OF AIER INSTITUTIONAL INFORMATION AND REPORTS.
3. AIER IN PARTNERSHIP WITH CCA WILL PROVIDE ASSESSMENT AUTHORS WITH THE NECESSARY TRAINING AND/OR ASSISTANCE TO ENSURE THAT EVIDENCE IS APPROPRIATELY STORED IN TRACDAT AND HARDCOPIES MADE AVAILABLE BY SPRING 2012.

PERFORMANCE INDICATORS:

1. TO CARRY OUT ACTIVITIES DESIGNED TO ADDRESS AND SYSTEMATIZE THE RESEARCH AND DATA NEEDS OF THE INSTITUTION; THE GCC AIER RESEARCH PARTICIPATION AND DATA REQUEST GUIDELINES AND FORMS WILL BE USED FOR THE INITIATION OF ALL REQUESTS; THE BANNER ENTERPRISE SY
2. TO PROVIDE AIER INSTITUTIONAL INFORMATION AND REPORTS TO THE CAMPUS COMMUNITY IN A WIDE VARIETY OF FORMATS AND MEDIUMS.
3. BY DECEMBER 2011, AT LEAST 75% OF ALL REQUIRED EVIDENCE WILL BE STORED IN TRACDAT.

PROPOSED OUTCOMES:

1. BY SPRING 2012, 100% OF ALL RESEARCH AND DATA REQUEST REPORTS WILL BE STORED AND AVAILABLE FOR ELECTRONIC ACCESS USING THE GCC BANNER ENTERPRISE SYSTEM AND THE AIER WEBSITE RESOURCES TO PRESERVE THE INTEGRITY AND RELIABILITY OF INSTITUTIONAL DATA.
2. BY THE END OF SPRING 2012, 75% OF ALL ESTABLISHED CAMPUS ORGANIZATIONS, COMMITTEES, STUDENT AND EMPLOYEE GROUPS WOULD HAVE ATTENDED THE AIER BROWN BAG SERIES. AIER "DID YOU KNOW" BLURBS WOULD BE PUBLISHED ON A GCC WEBSITE.
3. SAMPLE EVIDENCE ASSOCIATED WITH AUOS/SSUOS/SLOS FOR ASSESSMENT UNITS WILL BE AVAILABLE IN TRACDAT.

Guam Community College
FY 2012 Budget Request by Department
OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
111	01	FACT BOOK	1	1,500	\$1,500	PUBLICATION OF THE ANNUAL FACT BOOK
110	01	ASSESSMENT AWARDS	6	100	\$600	AWARDS GIVEN AT THE END OF THE ACADEMIC YEAR
109	01	FACES OF THE FUTURE	1	448	\$448	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA
108	01	PRINTING AND ENLARGING OF POSTERS, ETC	1	1,000	\$1,000	TO PRINT REPORTS AND POSTERS
107	01	AIER WEBSITE MAINTENANCE FEE	1	1,000	\$1,000	TO MAINTAIN AND UPDATE AIER WEBSITE
106	01	IDEA STUDENT SURVEY AND PROCESSING	1	5,500	\$5,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE
105	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM
104	01	PROFESSIONAL MEMBERSHIP	1	400	\$400	TO KEEP ABREAST WITH INSTITUTIONAL ASSESSMENT TREND AND RESEARCH
103	01	ANNUAL ONLINE SURVEY/SURVEY MONKEY/AALHE	1	315	\$315	PAY ANNUAL FEE TO UTILIZE SURVEY ENGINE
			14		\$18,263	9 line item(s)
SUPPLIES & MATERIALS						
116	01	EXTERNAL HARD DRIVE	2	150	\$300	TO BACKUP FILES ON COMPUTER SYSTEMS
113	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES, INCLUDING SPECIAL PAPER FOR REPORTS AND COILS/SPIRALS FOR BINDING
112	01	TRACDAT TAPES	17	30	\$510	FOR BACKUP OF TRACDAT SERVER
			21		\$1,810	3 line item(s)
TOTAL BUDGET REQUESTED			35		\$20,073	12 line item(s)

Guam Community College
FY 2012 Budget Request by Department
DEAN'S OFFICE-TPS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH.
3. SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS. DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO SYSTEM.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND ENSURED THAT ALL DOCUMENTS ARE WITHIN THE FIVE YEAR CYCLE.
3. MAINTAIN QUALIFIED STAFF IN ORDER TO SUPPORT FACULTY IN THEIR EFFORTS TO ASSIST STUDENT S WITH THEIR ACHIEVEMENT OF THE ILOS.

Guam Community College
FY 2012 Budget Request by Department
DEAN'S OFFICE-TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
119	01	PRINTING OF CERTIFICATES	1	300	\$300	PRINT SECONDARY CERTIFICATES FOR CAREER TECHNICAL EDUCATION STUDENTS
118	01	MAINTENANCE OF OFFICE EQUIPMENT	3	300	\$900	MAINTAIN AND REPAIR EQUIPMENT
			4		\$1,200	2 line item(s)
SUPPLIES & MATERIALS						
121	01	OFFICE SUPPLIES	5	500	\$2,500	TO SUPPORT OFFICE FUNCTIONS
120	01	SPECIAL COPIER PAPER	1	500	\$500	FOR SURVEYS AND OTHER ACTIVITIES
			6		\$3,000	2 line item(s)
EQUIPMENT						
125	01	COMPUTER SOFTWARE	1	500	\$500	TO UPGRADE SOFTWARE
124	01	OFFICE FURNITURE FOR ASSOCIATE DEAN	1	1,200	\$1,200	TO REPLACE OLD FURNITURE
123	01	NEW COMPUTER TOWER FOR ASSOCIATE DEAN	1	750	\$750	TO REPLACE OLD COMPUTER TOWER
122	01	EXTERNAL HARD DRIVES	4	150	\$600	TO BACK UP FILES
			7		\$3,050	4 line item(s)
TOTAL BUDGET REQUESTED			17		\$7,250	8 line item(s)

Guam Community College
FY 2012 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. THROUGH MEETINGS WITH ADVISORY COMMITTEE.
3. THROUGH INVENTORY MANAGEMENT.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CONCENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2012 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
364	01	MILEAGE DC AND SATELLITE FACULTY	1	548	\$548	TRANSPORTATION DEPARTMENT
			1		\$548	1 line item(s)
CONTRACTUAL SERVICES						
372	01	SKILLS USA MEMBERSHIP DUES	1	1,000	\$1,000	FOR CONTEST PARTICIPATION
371	01	INTERNET DUES FOR SATELLITES	1	2,300	\$2,300	TO SUPPORT AUTO SHOP
370	01	LAB EQUIPMENT MAINTENANCE GW	1	700	\$700	TO SUPPORT AUTO SHOP
369	01	LAB EQUIPMENT MAINTENANCE OKKODO	1	700	\$700	TO SUPPORT AUTO SHOP
368	01	LAB EQUIPMENT MAINTENANCE JFK	1	700	\$700	TO SUPPORT AUTO SHOP
367	01	LAB EQUIPMENT MAINTENANCE SHS	1	700	\$700	TO SUPPORT AUTO SHOP
366	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
365	01	WASTE OIL DISPOAL	1	700	\$700	TO SUPPORT AUTO SHOP
			8		\$7,000	8 line item(s)
TOTAL BUDGET REQUESTED			9		\$7,548	9 line item(s)

Guam Community College
FY 2012 Budget Request by Department
DRIVER'S EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PERFORM REQUIRED MAINTENANCE ON VEHICLE.
2. PROVIDE ENOUGH FUEL SO STUDENTS CAN COMPLETE RQUIRED BEHIND THE WHEEL HOURS.
3. MAINTAIN SAFETY FEATURES OF VEHICLE.

PERFORMANCE INDICATORS:

1. THROUGH RECORD OF SERVICE.
2. THROUGH MEETINGS WITH INSTRUCTOR.
3. THROUGH ANNUAL SAFETY INSPECTION.

PROPOSED OUTCOMES:

1. 100% OF REQUIRED SERVICE WILL BE PERFORMED.
2. 70% OF STUDENTS WILL MEET REQUIRED HOURS.
3. 100% PASS RATE ON ANNUAL SAFETY INSPECTION.

Guam Community College
FY 2012 Budget Request by Department
DRIVER'S EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
390	01	DRIVER'S ED SUPPLIES	2	500	\$1,000	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

Guam Community College
FY 2012 Budget Request by Department
COSMETOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SUCCESSFUL COMPLETION FOR STUDENTS TAKING THE TERRITORIAL BOARD OF COSMETOLOGY LICENSURE EXAM.
2. TO INCREASE STUDENT ENROLLMENT.
3. TO IMPROVE THE PHYSICAL FACILITY AND INCREASE THE NUMBER OF WORKSTATIONS.

PERFORMANCE INDICATORS:

1. NUMBER OF GCC COSMETOLOGY GRADUATES WHO TAKE AND PASS THE GUAM LICENSURE EXAM.
2. NUMBER OF NEW STUDENTS DECLARING COSMETOLOGY AS A MAJOR AND RECRUIT STUDENTS BY INCREASING MARKETING EFFORTS.
3. RENOVATION OF CLASSROOM AND REPLACEMENT OF FURNITURE.

PROPOSED OUTCOMES:

1. A PASSING RATE OF 75% OF THE GRADUATES WHO TAKE THE BOARD OF COSMETOLOGY EXAM.
2. INCREASE ENROLLMENT BY 3%.
3. IMPROVEMENT OF THE OVERALL QUALITY OF INSTRUCTION AND PRESENTATION AS INDICATED IN END OF SEMESTER STUDENT COURSE EVALUATION SURVEY.

Guam Community College
FY 2012 Budget Request by Department
COSMETOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
127	01	SUPPLIES/MATERIALS	8	500	\$4,000	DELIVERY OF PROGRAM SERVICES
			8		\$4,000	1 line item(s)
EQUIPMENT						
126	01	IT-DESKTOP COMPUTER	2	1,250	\$2,500	REPLACE OUTDATED COMPUTER
			2		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$6,500	2 line item(s)

Guam Community College
FY 2012 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS
2. PROVIDE QUALITY INSTRUCTION.
3. PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EDUCATION AS A CAREER CHOICE.

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS DECLARING EDU AS A MAJOR.
2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN.
3. NUMBER OF DIRECT CONTACTS WITHIN EDUCATIONAL SETTINGS.

PROPOSED OUTCOMES:

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT.
2. CLIMATE SURVEYS ABOVE 90% FOR 90% OF INSTRUCTORS; NUMBER OF POSITIVE COMMENTS MORE THAN NUMBER OF NEGATIVE COMMENTS ON OBSERVATION FORM.
3. HALF OF ALL EDUCATION COURSES PROVIDE OPPORTUNITIES FOR DIRECT CONTACT WITH CHILDREN.

Guam Community College
FY 2012 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
128	01	LOCAL TRAVEL-MILEAGE	1	260	\$260	OBSERVE STUDENTS AT SCHOOL SITES
			1		\$260	1 line item(s)
SUPPLIES & MATERIALS						
130	01	SUPPLIES/MATERIALS	4	500	\$2,000	SUPPORT OFFICE AND COURSES
			4		\$2,000	1 line item(s)
EQUIPMENT						
129	01	IT EQUIPMENT-LAPTOP	1	1,850	\$1,850	REPLACE OUTDATED/BROKEN ONE
			1		\$1,850	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,110	3 line item(s)

Guam Community College
FY 2012 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS.
2. PROVIDE QUALITY INSTRUCTION.
3. PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EARLY CHILDHOOD AS A CAREER CHOICE.

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS DECLARING ECU AS A MAJOR.
2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN.
3. NUMBER OF DIRECT CONTACTS WITHIN EDUCATIONAL SETTINGS.

PROPOSED OUTCOMES:

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT.
2. CLIMATE SURVEYS ABOVE 90% FOR 90% OF INSTRUCTORS; NUMBER OF POSITIVE COMMENTS MORE THAN NUMBER OF NEGATIVE COMMENTS ON OBSERVATION FORM.
3. ALL 200-LEVEL COURSES PROVIDE AT LEAST 1 OPPORTUNITY FOR DIRECT CONTACT WITH CHILDREN.

Guam Community College
FY 2012 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
131	01	LOCAL TRAVEL-MILEAGE	1	500	\$500	OBSERVE STUDENTS AT SCHOOL SITES
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
132	01	SUPPLIES/MATERIALS	4	500	\$2,000	SUPPORT OFFICE AND COURSES
			4		\$2,000	1 line item(s)
EQUIPMENT						
133	01	EQUIPMENT-LAMINATOR	1	1,211	\$1,211	REPLACE OUTDATED/BROKEN ONE
			1		\$1,211	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,711	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
SIGN LANGUAGE & INTERPRETER TRAINING

GOALS AND OBJECTIVES:

1. EXPLORE SIGN LANGUAGE DEGREE PROGRAM.
2. SURVEY AND MEET WITH ASL STUDENTS.
3. PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN ASL AS A CAREER CHOICE.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS TAKING CLASSES ABOVE ASL 1/2.
2. RESULTS OF SURVEY AND STUDENT MEETING.
3. SIGN LANGUAGE INTERPRETER NEEDS ASSESSMENT FROM COMMUNITY.

PROPOSED OUTCOMES:

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT.
2. OFFER ONE (1) ASL 3 AND 4 AND 1-2 INTERPRETER CLASSES.
3. NUMBER OF INTERPRETER REQUESTS FROM THE COMMUNITY ABOVE 8/SEMESTER.

Guam Community College
FY 2012 Budget Request by Department
SIGN LANGUAGE & INTERPRETER TRAINING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
134	01	SUPPLIES/MATERIALS	1	500	\$500	SUPPORT OFFICE AND COURSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2012 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE ALL NECESSARY RESOURCES TO TEACH SLO'S.
2. STUDENTS WILL COMPLETE CERTIFICATE OR ASSOCIATE PROGRAMS WITHIN 3 YEARS.
3. GRADUATES WILL BE EMPLOYED IN CRIMINAL JUSTICE FIELD OR RELATIVE INDUSTRY.

PERFORMANCE INDICATORS:

1. SEVENTY PERCENT OF GRADUATES WILL BE EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING.
2. FACULTY WILL BE SURVEYED REGARDING PROGRAM NEEDS.
3. STUDENTS WILL BE SURVEYED REGARDING APPROPRIATE AND TIMELY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN INSTITUTIONS OF HIGHER LEARNING.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. CLASSROOMS INSPECTED REGULARLY AND DEFICIENCIES CORRECTED IN A TIMELY MANNER.

Guam Community College
FY 2012 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
135	01	CPR CARDS	90	5	\$450	CPR CERTIFICATION FOR CJ102 & CJ109
			90		\$450	1 line item(s)
SUPPLIES & MATERIALS						
139	01	INSTRUCTIONAL SUPPLIES	2	500	\$1,000	INSTRUCTIONAL DVD'S NEEDED FOR CJ CLASSES
137	01	OFFICE/CLASSROOM SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OFFICE/CLASSROOM OPERATIONS.
136	01	40 S & W AMMUNITIONS 165 & 180 GR.	30	500	\$15,000	AMMUNITION NEEDED FOR CJ135 FIREARMS CLASS. CHANGE DUE TO INCREASE IN VENDOR PRICE.
			34		\$17,000	3 line item(s)
EQUIPMENT						
140	01	INSTRUCTIONAL TEXTBOOKS	5	100	\$500	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
138	01	COMPUTERS	1	1,250	\$1,250	NEW COMPUTERS NEEDED TO REPLACE OLD COMPUTERS
			6		\$1,750	2 line item(s)
TOTAL BUDGET REQUESTED			130		\$19,200	6 line item(s)

Guam Community College
FY 2012 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE GENERAL EDUCATION CURRICULA FOR ALL COLLEGE STUDENTS
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION.
3. PROVIDE DIVERSE LEARNING EXPERIENCES FOR ALL STUDENTS.

PERFORMANCE INDICATORS:

1. 60% OF GRADUATES WILL BE EMPLOYED OR ATTENDING AN INSTITUTION OF HIGHER LEARNING.
2. COURSE WILL BE IDENTIFIED EVERY 3 TO 5 YEARS FOR CURRENCY AND REVISION.
3. STUDENTS WILL BE SURVEYED TO ENSURE APPROPRIATE COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING.
2. STUDENTS RECEIVED A VARIETY OF COURSE OFFERINGS.
3. COURSE CURRICULA REVIEWED FOR CURRENCY EVERY 3 TO 5 YEARS.

Guam Community College
FY 2012 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
392	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	INSTRUCTIONAL DVDS NEEDED FOR SS CLASSES
391	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OFFICE OPERATIONS.
			5		\$2,500	2 line item(s)
EQUIPMENT						
394	01	INSTRUCTIONAL TEXTBOOKS	5	100	\$500	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
393	01	COMPUTERS	2	1,250	\$2,500	NEW COMPUTERS NEEDED TO REPLACE OLD COMPUTERS
			7		\$3,000	2 line item(s)
TOTAL BUDGET REQUESTED			12		\$5,500	4 line item(s)

Guam Community College
FY 2012 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PREPARE STUDENTS TO SUCCESSFULLY COMPLETE THE EMT PROGRAM.

PERFORMANCE INDICATORS:

1. STUDENTS WILL COMPLETE PROGRAM WITH GPA 2.0 OR HIGHER AND FACULTY WILL BE CERTIFIED.

PROPOSED OUTCOMES:

1. 80% OF STUDENTS WILL RECEIVE EMT CERTIFICATION.

Guam Community College
FY 2012 Budget Request by Department
EMT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
141	01	PURCHASE SUPPLIES FOR EMT COURSES	1	1,000	\$1,000	TO SUPPORT INSTRUCTION
			1		\$1,000	1 line item(s)
EQUIPMENT						
396	01	PURCHASE NECESSARY EQUIPMENT	1	6,700	\$6,700	TO SUPPORT INSTRUCTION
			1		\$6,700	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$7,700	2 line item(s)

Guam Community College
FY 2012 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EQUIP SECONDARY VISCOM CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. PROTECT ASSETS IN SECONDARY AND POSTSECONDARY CLASSROOMS/LABS.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL SECONDARY AND POSTSECONDARY COURSES.

PERFORMANCE INDICATORS:

1. SECONDARY VISCOM STUDENTS WILL RECEIVE TRAINING ON THE OPERATION OF STATE-OF-THE-ART GRAPHIC DESIGN SYSTEMS.
2. ALL SECONDARY AND SELECT POSTSECONDARY CLASSROOMS WILL HAVE SURVEILLANCE SYSTEMS AND SECURABLE STORAGE CABINETS.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. THE SECONDARY VISCOM CLASSROOMS AND LABS WILL HAVE STATE-OF-THE ART GRAPHIC SYSTEMS INSTALLED.
2. ASSETS WILL BE SECURE AND AVAILABLE FOR USE BY STUDENTS FOR A SUSTAINABLE PERIOD OF TIME.
3. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.

Guam Community College
FY 2012 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
143	01	COMPUTER REPAIR & MAINTENANCE	1	2,500	\$2,500	INSTRUCTIONAL SUPPORT
142	01	SOFTWARE LICENSES	1	10,000	\$10,000	KEEP INSTRUCTION CURRENT
			2		\$12,500	2 line item(s)
SUPPLIES & MATERIALS						
145	01	COMPUTER SUPPLIES & SOFTWARE	5	500	\$2,500	INSTRUCTIONAL SUPPORT
144	01	SUPPLIES & MATERIALS	5	500	\$2,500	INSTRUCTIONAL SUPPORT
			10		\$5,000	2 line item(s)
EQUIPMENT						
148	01	VIDEO CAMERAS	1	1,800	\$1,800	INSTRUCTIONAL SUPPORT
147	01	DIGITAL CAMERAS	1	1,500	\$1,500	INSTRUCTIONAL SUPPORT
146	01	INSTRUCTOR'S TEXTBOOKS & RESOURCES	1	934	\$934	INSTRUCTIONAL SUPPORT
			3		\$4,234	3 line item(s)
TOTAL BUDGET REQUESTED			15		\$21,734	7 line item(s)

Guam Community College
FY 2012 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ASSIST IN ENROLLMENT OF STUDENTS IN THE GCC ABE CLASSES.
2. TO SUPPORT DEVELOPMENT OF LANGUAGE ARTS TO FACULTY THROUGH ANNUAL SUBSCRIPTION AND MEMBERSHIP TO IRA.
3. TO SUPPORT DEVELOPMENT OF MATH FACULTY THROUGH SUBSCRIPTION AND MEMBERSHIP TO NCTM.

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2012.
2. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO IRA.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO NCTM.

PROPOSED OUTCOMES:

1. 500 ABE STUDENTS WILL BE ASSISTED FOR REGISTERING DURING SCHOOL YEAR 2011-2012.
2. LANGUAGE ARTS ABE FACULTY WILL HAVE THE USE OF THE IRA PROFESSIONAL SUBSCRIPTION AS RESOURCE FOR THEIR COURSES.
3. MATH ABE FACULTY WILL HAVE THE USE OF THE NCTM PROFESSIONAL SUBSCRIPTION AS RESOURCE FOR THEIR COURSES.

Guam Community College
FY 2012 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
151	01	AEO VEHICLE OIL CHANGE AY12-13	2	78	\$156	VEHICLE OIL CHANGE PER AY
150	01	ANNUAL MEMBERSHIP SUBSCRIPTION	1	596	\$596	FACULTY DEVELOPMENT SUPPORT
149	01	ANNUAL MEMBERSHIP NCTM (MATH)	1	104	\$104	FACULTY DEVELOPMENT SUPPORT
			4		\$856	3 line item(s)
SUPPLIES & MATERIALS						
154	01	AEO VEHICLE FUEL FOR AY12-13	3	500	\$1,500	OPERATION SUPPORT
153	01	SUPPLIES & MATERIALS	1	500	\$500	OPERATION SUPPORT
			4		\$2,000	2 line item(s)
MISCELLANEOUS EXPENSE						
155	01	VEHICLE ANNUAL REGISTRATION	1	175	\$175	VEHICLE REGISTRATION
			1		\$175	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$3,031	6 line item(s)

Guam Community College
FY 2012 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENROLL MAXIMUM OF 80 STUDENTS IN THE GCC ADULT HS CLASSES IN SY2011-2012.
2. TO ENROLL A MAXIMUM 24 STUDENTS IN GCC ADULT HS STUDENT SUCCESS COURSE IN SY2011-2012.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM.

PERFORMANCE INDICATORS:

1. NUMBER OF AHS STUDENTS ENROLLED CORE COURSES IN SY2011-2012.
2. NUMBER OF AHS STUDENTS ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2011-2012.
3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING.

PROPOSED OUTCOMES:

1. 80 STUDENTS WILL BE ENROLLED IN AHS IN SY2011-2012.
2. 24 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2011-2012.
3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERED TO 3RD PARTY FOR CAREER ELECTIVES.

Guam Community College
FY 2012 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
157	01	MOBILE BROADBAND DEVICE (UM175 AIR CARD) AY12-13 FOR 11 MONTHS	1	660	\$660	AHS FACULTY LAPTOP INTERNET
156	01	MOBILE BROADBAND DEVICE (UM175 AIR CARD) AY12-13 FOR 11 MONTHS	1	660	\$660	AHS COUNSELOR LAPTOP INTERNET
			2		\$1,320	2 line item(s)
SUPPLIES & MATERIALS						
158	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
EQUIPMENT						
161	01	KX TG6545B CORDLESS PHONE	1	100	\$100	AHS COUNSELOR LANDLINE PHONE
160	01	AHS FACULTY LAPTOP	1	1,850	\$1,850	OPERATIONAL SUPPORT FOR ABE
159	01	AHS COUNSELOR LAPTOP	1	1,850	\$1,850	OPERATIONAL SUPPORT FOR ABE
			3		\$3,800	3 line item(s)
MISCELLANEOUS EXPENSE						
165	01	AHS REGISTRATION FEE	80	146	\$11,680	REGISTRATION FEE SPRING 2013
164	01	AHS REGISTRATION FEE	80	146	\$11,680	REGISTRATION FEE FALL 2012
163	01	AHS TUITION FEE	12	330	\$3,960	CAREER COURSE SPRING 2013
162	01	AHS TUITION FEE	12	330	\$3,960	CAREER COURSE FALL 2012
			184		\$31,280	4 line item(s)
TOTAL BUDGET REQUESTED			190		\$36,900	10 line item(s)

Guam Community College
FY 2012 Budget Request by Department
GED

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO TEST A MAXIMUM 300 STUDENTS IN FY 2012.
2. TO INCREASE EFFICIENCY OF TEST SCORING AND REPORTING.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GED TESTING CENTER OPERATION.

PERFORMANCE INDICATORS:

1. NUMBER OF GED CANDIDATES SCHEDULED IN FY 2012.
2. TIMELY REPORTING OF CANDIDATE SCORES.
3. TIMELY CERTIFICATION OF THE GUAM GED TESTING CENTER BY GEDTS.

PROPOSED OUTCOMES:

1. TEST SCHEDULE WILL BE SET TO ACCOMMODATE 300 STUDENTS IN FY 2012.
2. TEST RESULTS WILL BE AVAILABLE IN 2 WEEKS OR LESS.
3. SUBMISSION OF ANNUAL LICENSES WILL MEET ESTABLISHED DEADLINES.

Guam Community College
FY 2012 Budget Request by Department
GED

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
168	01	CONTRACT - JOSTEN	200	5	\$1,000	GED DIPLOMA
167	01	CONTRACT - OKLAHOMA SCORING SERVICES	300	5	\$1,500	ELECTRONIC BATTERY TEST SCORING
			500		\$2,500	2 line item(s)
SUPPLIES & MATERIALS						
169	01	SUPPLIES & MATERIALS	1	500	\$500	OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
EQUIPMENT						
171	01	LINE CONDITIONER	2	65	\$130	PROTECT COMPUTERS
170	01	UPS	2	145	\$290	PROTECT COMPUTERS
			4		\$420	2 line item(s)
TOTAL BUDGET REQUESTED			505		\$3,420	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2012 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

GOALS AND OBJECTIVES:

1. TO SUPPORT USE OF TECHNOLOGY IN ESL INSTRUCTION.
2. TO SUPPORT IMPLEMENTATION OF THE NEW ESL COURSE GUIDES.
3. TO SUPPORT FACULTY DEVELOPMENT OF ESL INSTRUCTORS.

PERFORMANCE INDICATORS:

1. NUMBER OF WORKORDERS FOR ESL LAB MAINTENANCE.
2. PROVISION OF MULTIMEDIA FOR INSTRUCTOR USE.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO TESOL.

PROPOSED OUTCOMES:

1. ESL LAB WILL BE UPKEPT THROUGH SUPERVISION OF ADULT EDUCATION OFFICE.
2. INSTRUCTOR WILL INCORPORATE USE OF MULTIMEDIA IN TEACHING METHODOLOGY.
3. ESL FACULTY WILL BE UPDATED WITH RESOURCES FROM TESOL MEMBERSHIP.

Guam Community College
FY 2012 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
172	01	ANNUAL MEMBERSHIP TESOL	1	175	\$175	ESL FACULTY SUPPORT
			1		\$175	1 line item(s)
SUPPLIES & MATERIALS						
173	01	ESL LAB MATERIALS AND SUPPLIES	1	500	\$500	ESL OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
EQUIPMENT						
174	01	ESL LAB (LCD) MULTIMEDIA	1	1,000	\$1,000	ESL OPERATIONAL SUPPORT
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,675	3 line item(s)