

MEMORANDUM

Mr. John Rios
Director
Bureau of Budget & Management Research
Office of the Governor
P.O. Box 2980
Hagatna, GU 96932

SUBJECT: FY 2014 Budget Submission

Attached is the budget submission for FY 2014 as per your request.

If there are any questions, please contact me at 735-5700.

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

CKS:vdc

Attachment

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2014
BUDGET DOCUMENT CHECKLIST**

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

	Department/Agency		BBMR	
	Yes	No	Yes	No
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A			
Is the summary digest consistent with detail pages?	x			
Are the required budget forms attached?	x			
a. Agency Budget Certification [BBMR ABC]	x			
b. Agency Narrative Form [BBMR AN-N1]	x			
c. Decision Package [BBMR DP-1]	x			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	x			
e. FY 2014 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2013 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
g. Federal Program Inventory Form [BBMR FP-1]	x			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	x			
i. Prior Year Obligation	N/A			
<u>I. Agency Budget Certification [BBMR ABC]</u>				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
<u>II. Agency Narrative Form [BBMR AN-N1]</u>				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	x			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	x			
<u>III. Decision Package [BBMR DP-1]</u>				
1. Is activity description correct?	x			
2. Is major objective correct?	x			
3. Are short term goals correct?	x			
4. Is workload output reflected correctly?	x			
<u>IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]</u>				
<u>A.) [BBMR BD-1]</u>				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Utilities</u>				
Are amounts reflected in each column correct?	x			
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A]?	x			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
<u>B.) [BBMR TA-1]</u>				
1. Is the purpose/justification for travel defined?	x			
2. Is/Are the travel date(s) and number of travelers reflected?	x			
3. Is/Are the position title(s) of the traveler(s) reflected?	x			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x			
<u>C.) [BBMR 96A]</u>				
1. Are "Items" under schedules B - F listed in detail?	x			
2. Is the "Quantity" under schedules B - F reflected for respective items?	x			
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	x			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2014
BUDGET DOCUMENT CHECKLIST**

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

	Department/Agency		BBMR	
	Yes	No	Yes	No
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	x			
2. Are position numbers reflected?	x			
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	x			
4. Are filled positions funded?	x			
5. Are increment amounts reflected (not applicable in FY 2014)?		x		
6. Are rates reflected under "Benefits" correct?	x			
7. Are computations correct?	x			
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	x			
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	x			
2. Is the "quantity" and "percentage of use" reflected?	x			
3. Are space requirements descriptive and total space reflected and accurate?	x			
VIII. Prior Year Obligation [BBMR PYO-1]	x			

DEPARTMENT:
 Prepared By: _____

 Date

Approved By: _____
 Mary A.Y. Okada, Ed.D., President

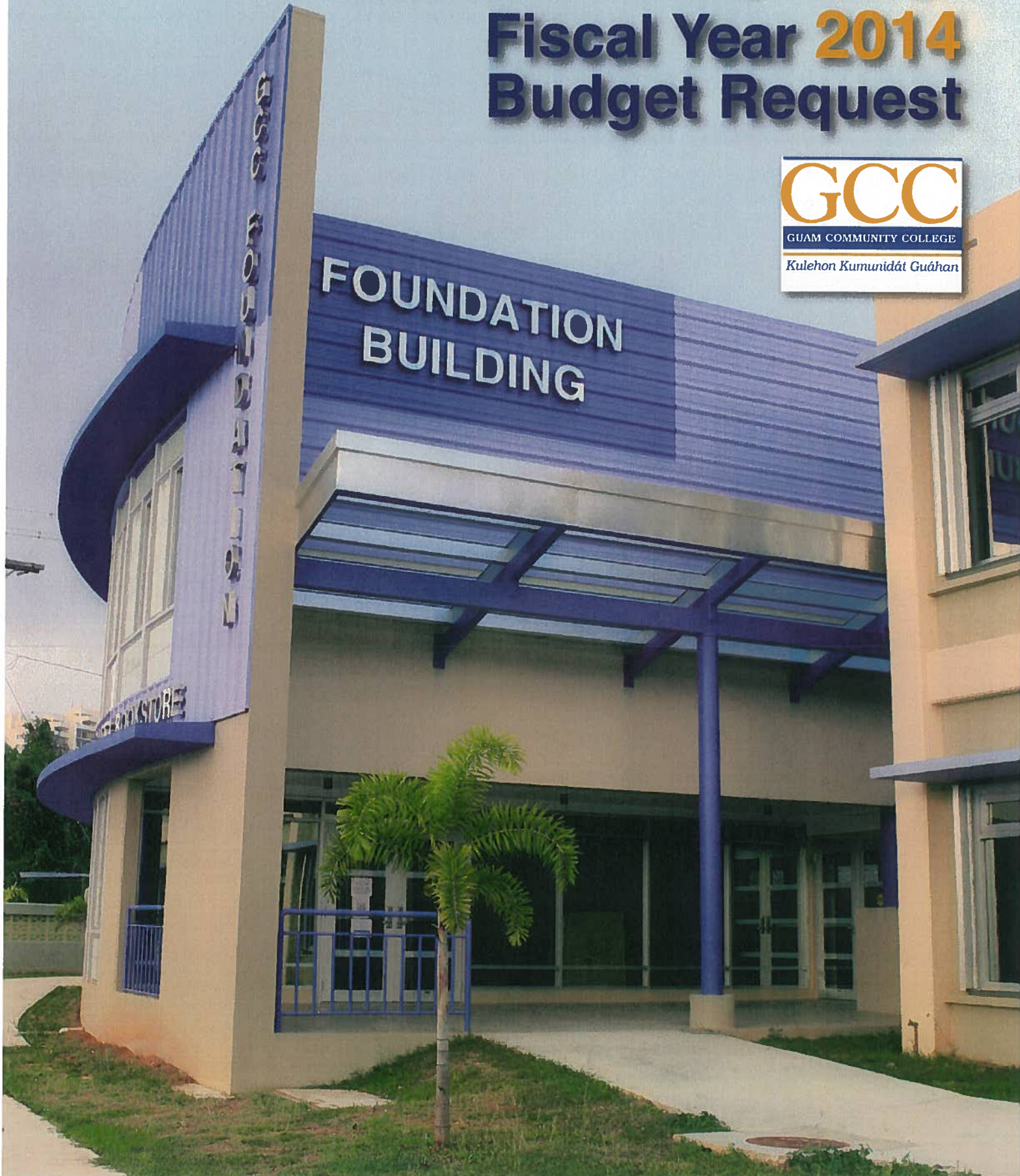
 Date

BBMR ACTION:
 Recommendation:
 Approval
 Disapproval

 Analyst

 Date

Guam Community College Fiscal Year 2014 Budget Request



Government of Guam

Fiscal Year 2014

Agency Budget Certification

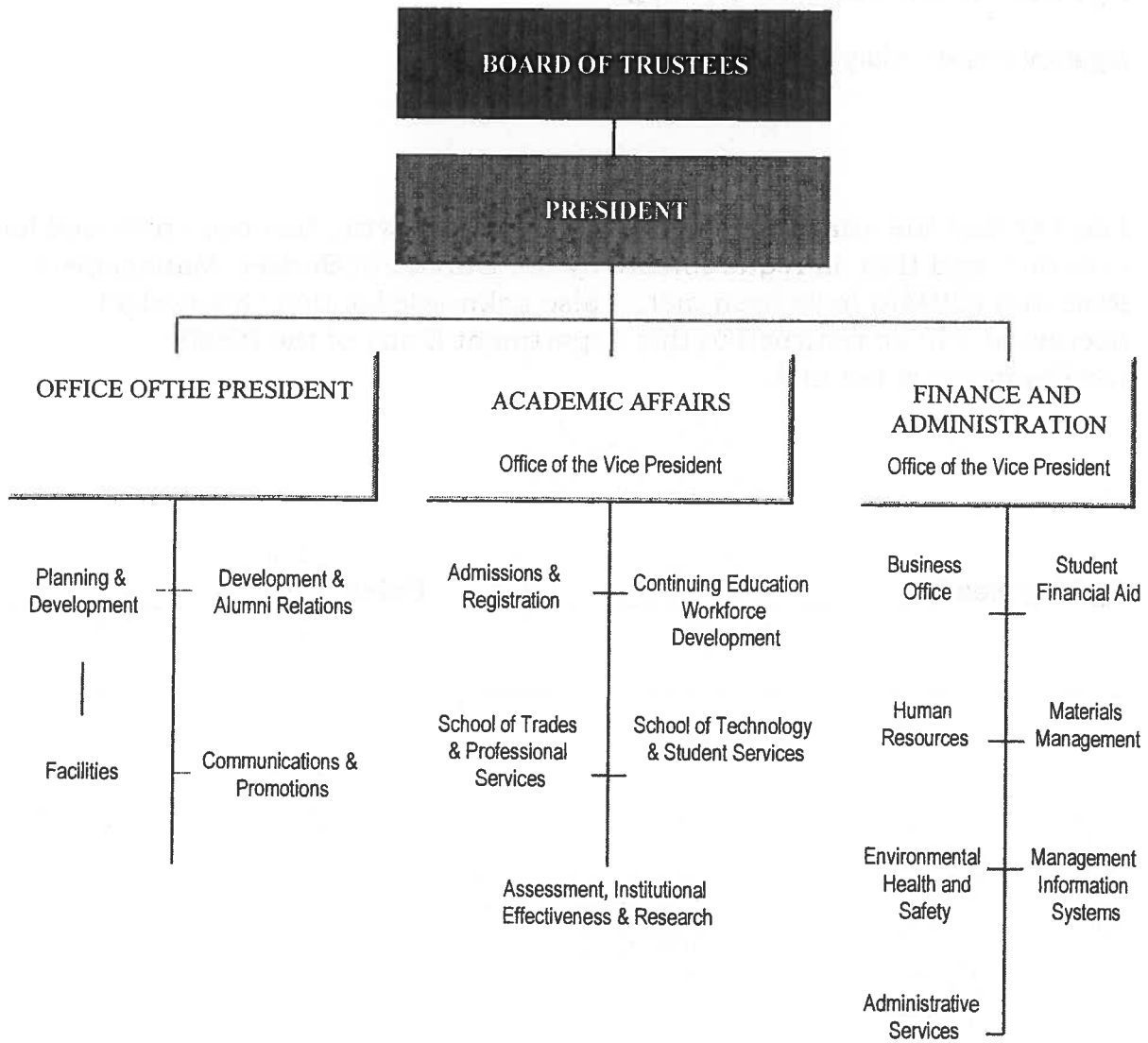
Agency: Guam Community College

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

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

Agency Head: _____ **Date:** _____

Guam Community College Organizational Chart



* Administrative Structure

** Operational Structures

Version 1.0 Revised 12/20/10

Modification approved by the BOT: 09/02/10

Government of Guam
Fiscal Year 2014 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:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2014 budget request. This FY2014 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for the education services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to provide the necessary courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP), below are the goals of the ISMP:

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.

DECISION PACKAGE
Fiscal Year 2014

[BBMR DP-1]

Department/Agency *GUAM COMMUNITY COLLEGE* Division/Section

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:

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.

SHORT TERM GOALS:

Workload Indicator	FY2012 Level of Accomplishment	FY2013 Anticipated Level	FY2014 Projected Level
Pioneering – To coordinate the development of an employer needs assessment focused on training and educational services.	Survey employers annually. Involve business related individuals from local community to participate in departmental advisory groups.	Conduct survey and compile results. Distribution of results campus wide and community wide.	Analyze results to determine changes in curriculum adaptation. Surveys will be reviewed and updated as needed.
Pioneering – To develop a program to partner with private workforce training providers	Implementation of Standard Operating Procedures used to establish private industry training relationships.	Development of relevant training and partnership opportunities. Review and update SOP as needed.	Implement and continue to implement MOU/MOA's in future contracts with private partners. Review and update SOP as needed.

DECISION PACKAGE
Fiscal Year 2014

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

<p>Educational Excellence – To sustain accreditation through improved training programs and an enhanced participatory governance process.</p>	<p>Fully undertake the process of developing student learning outcomes at the course, program, and institutional level. Annual update of published course guides, SLO and Curriculum Map Booklet.</p>	<p>Evaluation tool for evaluating non-credit courses, workshops and training sessions for content and effectiveness showing participants' feedback and results is developed. Evaluation tool for governance policies and practices is developed.</p>	<p>Evaluation tool implemented and is aligned with the institutional assessment system schedule and requirements. Evaluation tool for governance policies and practices is implemented.</p>
<p>Educational Excellence – Link program review and assessment, institutional planning, and resource allocation to student learning outcomes.</p>	<p>Devise and maintain the consistent and accurate application of a measurement rubric linking SLOs to program performance, to institutional effectiveness, to resource allocation and attainment of GCC's vision.</p>	<p>Provide standards for grading and awarding of credit by strengthening language in the course guide Curriculum Manual. Review resource allocation to ensure that there are sufficient funds to provide training, maintenance, equipment and software support and implement the college's technology plan.</p>	<p>Standards for grading and awarding of credits are written and forwarded through governance process. Implementation of technology plans. Continue to review courses and programs to ensure that they are not over five years old and are current with community and industry standards. Evaluate safety and security of physical records.</p>
<p>Community Interaction – To develop a marketing plan which helps to enhance GCC's brand identity</p>	<p>Electronic surveys conducted to assess effectiveness of marketing campaigns and strategies.</p>	<p>Branding campaign using student, graduate, and apprentice testimonials is ongoing graduates and apprentices.</p>	<p>Use survey results, enrollment data, and other information to develop testimonials and a branding campaign.</p>
<p>Community interaction – To increase enrollment and improve student retention at GCC.</p>	<p>Work with programs to advertise events, launch advertising campaigns and free media publicity.</p>	<p>Develop survey to measure effectiveness of advertisements.</p>	<p>Compile and analyze data from advertisements, to determine effective campaigns.</p>
<p>Dedicated Planning – Create a dedicated planning taskforce to develop a measurement orientation program.</p>	<p>Established a dedicated planning taskforce.</p>	<p>Develop qualitative assessments for each plan identified by task force.</p>	<p>Recommendations made during focus groups will be incorporated into the plan. Task force to finalize tool.</p>
<p>Dedicated Planning – Utilize the existing two-year assessment planning cycle.</p>	<p>Publish schedule timetable which follows the cycle.</p>	<p>Develop a template to report institutional effectiveness.</p>	<p>Finalize 2-Year measure of institutional effectiveness.</p>

AS400 Account Code	Appropriation Classification	GENERAL FUND			MDF & SPECIAL FUNDS			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances (A + D + G)	FY 2013 Authorized Level (B + E + H)	FY 2014 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	8,598,003	10,010,745	10,263,791	296,357	305,900	265,430	0	0	0	8,894,360	10,316,645	10,529,221
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	2,503,280	3,224,296	3,403,374	89,409	98,955	88,163	0	0	0	2,592,689	3,323,251	3,491,537
114	Insurance Benefits (Medical / Dental / Life):	560,994	538,896	550,889	8,842	9,832	10,022	0	0	0	569,836	548,728	560,911
	TOTAL PERSONNEL SERVICES	\$11,662,277	\$13,773,937	\$14,218,054	\$394,608	\$414,687	\$363,615	\$0	\$0	\$0	\$12,056,885	\$14,188,624	\$14,581,669
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	20,749	24,154	5,155	963	1,000	0	0	0	0	21,712	25,154	5,155
230	CONTRACTUAL SERVICES:	7,350	0	1,617,887	753,005	143,500	27,000	0	0	0	760,355	143,500	1,644,887
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,519	0	6,754	19,320	152,919	114,826	0	0	0	20,839	152,919	121,580
250	EQUIPMENT:	0	0	0	28,638	150,672	99,964	0	0	0	28,638	150,672	99,964
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	50,615	0	46,176	436,275	808,511	1,183,083	0	0	0	486,890	808,511	1,229,259
	TOTAL OPERATIONS	\$80,233	\$24,154	\$1,675,972	\$1,238,200	\$1,256,602	\$1,424,873	\$0	\$0	\$0	\$1,318,434	\$1,280,756	\$3,100,845
	UTILITIES												
361	Power:	1,264,336	232,732	1,578,000	0	0	0	0	0	0	1,264,336	232,732	1,578,000
362	Water/ Sewer:	39,872	0	48,000	9,211	0	0	0	0	0	49,082	0	48,000
363	Telephone/ Toll:	0	0	56,429	106,361	0	0	0	0	0	106,361	0	56,429
	TOTAL UTILITIES	\$1,304,207	\$232,732	\$1,682,429	\$115,572	\$0	\$0	\$0	\$0	\$0	\$1,419,779	\$232,732	\$1,682,429
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$31,473	\$17,199	\$0	\$0	\$0	\$0	\$31,473	\$17,199	\$0
	TOTAL APPROPRIATIONS	\$13,046,718	\$14,030,823	\$17,576,455	\$1,779,853	\$1,688,488	\$1,788,488	\$0	\$0	\$0	\$14,826,571	\$15,719,311	\$19,364,943
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	213	208	208	6	6	5	0	0	0	219	214	213
	TOTAL FTEs	215.00	210.00	210.00	6.00	6.00	5.00	0.00	0.00	0.00	221.00	216.00	215.00

Government of Guam

Fiscal Year 2014

Budget Digest

[BBMR BD-1]

Function: Education
 Department/Agency: Guam Community College
 Program: Operations / MDF

AS400 Account Code	Appropriation Classification	GENERAL FUND			Manpower Development Fund			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances (A + D + G)	FY 2013 Authorized Level (B + E + H)	FY 2014 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	8,123,492	9,499,502	9,696,989	296,357	305,900	265,430	0	0	0	8,419,849	9,805,402	9,962,419
112	Overtime:	0	0	0		0	0	0	0	0	0	0	0
113	Benefits:	2,346,183	3,058,949	3,213,397	89,409	98,955	88,163	0	0	0	2,435,592	3,157,904	3,301,560
114	Insurance Benefits (Medical / Dental / Life):	536,898	510,428	524,742	8,842	9,832	10,022	0	0	0	545,740	520,260	534,764
	TOTAL PERSONNEL SERVICES	\$11,006,573	\$13,068,879	\$13,435,128	\$394,608	\$414,687	\$363,615	\$0	\$0	\$0	\$11,401,181	\$13,483,566	\$13,798,743
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	20,749	24,154	5,155	963	1,000	0	0	0	0	21,712	25,154	5,155
230	CONTRACTUAL SERVICES:	7,350	0	1,604,617	753,005	143,500	27,000	0	0	0	760,355	143,500	1,631,617
233	OFFICE SPACE RENTAL:	0	0	0	0	0		0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,519	0	6,754	19,320	152,919	114,826	0	0	0	20,839	152,919	121,580
250	EQUIPMENT:	0	0	0	28,638	150,672	99,964	0	0	0	28,638	150,672	99,964
270	WORKERS COMPENSATION:	0	0	0	0	0		0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0		0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0		0	0	0	0	0	0
290	MISCELLANEOUS:	50,615	0	46,176	436,275	808,511	1,083,083	0	0	0	486,890	808,511	1,129,259
	TOTAL OPERATIONS	\$80,233	\$24,154	\$1,662,702	\$1,238,200	\$1,256,602	\$1,324,873	\$0	\$0	\$0	\$1,318,434	\$1,280,756	\$2,987,575
	UTILITIES												
361	Power:	1,264,336	232,732	1,578,000	0	0	0	0	0	0	1,264,336	232,732	1,578,000
362	Water/ Sewer:	39,872	0	48,000	9,211	0	0	0	0	0	49,082	0	48,000
363	Telephone/ Toll:	0	0	56,429	106,361	0	0	0	0	0	106,361	0	56,429
	TOTAL UTILITIES	\$1,304,207	\$232,732	\$1,682,429	\$115,572	\$0	\$0	\$0	\$0	\$0	\$1,419,779	\$232,732	\$1,682,429
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$31,473	\$17,199	\$0	\$0	\$0	\$0	\$31,473	\$17,199	\$0
	TOTAL APPROPRIATIONS	\$12,391,014	\$13,325,765	\$16,780,259	\$1,779,853	\$1,688,488	\$1,688,488	\$0	\$0	\$0	\$14,170,867	\$15,014,253	\$18,468,747
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	201	196	196	6	6	5	0	0	0	207	202	201
	TOTAL FTEs	203.00	198.00	198.00	6.00	6.00	5.00	0.00	0.00	0.00	209.00	204.00	203.00

AS400 Account Code	Appropriation Classification	GENERAL FUND(LP/Voc Guid)			Special Fund			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2012 Expenditures & Encumbrances (A + D + G)	FY 2013 Authorized Level (B + E + H)	FY 2014 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	474,511	511,243	566,802	0	0	0	0	0	0	474,511	511,243	566,802
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	157,097	165,347	189,977	0	0	0	0	0	0	157,097	165,347	189,977
114	Insurance Benefits (Medical / Dental / Life):	24,096	28,468	26,147	0	0	0	0	0	0	24,096	28,468	26,147
	TOTAL PERSONNEL SERVICES	\$655,704	\$705,058	\$782,926	\$0	\$0	\$0	\$0	\$0	\$0	\$655,704	\$705,058	\$782,926
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	13,270	0	0	0	0	0	0	0	0	13,270
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	100,000	0	0	0	0	0	100,000
	TOTAL OPERATIONS	\$0	\$0	\$13,270	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$113,270
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$655,704	\$705,058	\$796,196	\$0	\$0	\$100,000	\$0	\$0	\$0	\$655,704	\$705,058	\$896,196
	1/ Specify Fund Source				*Per PL 31-229 USDA Loan Repayment Liquid Fuel Tax								
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	12	12	12	0	0	0	0	0	0	12	12	12
	TOTAL FTEs	12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	12.00

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Division:

Program:

Purpose / Justification for Travel
CALEA Accreditation for educational institution.

Travel Date: Spring 2014

*** No. of Travelers:** 1

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST- Program Specialist	2,500	1,500	1,000	5,000

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

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
ANNUAL MEMBERSHIP DUES	1	2,475	2,475		X
ANNUAL MEMBERSHIP DUES	1	2,440	2,440		X
CONTRACT - BOARD OF TRUSTEES	7	600	4,200		X
INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	33,725	33,725		X
CONTRACTUAL SERVICES	1	20,000	20,000		X
GCC ANNUAL REPORT	72	25	1,800		X
ADVERTISING: RADIO, PRINT - FALL 2013	1	4,500	4,500		X
WEB SITE HOSTING & MAINTENANCE CONTRACT	12	1,225	14,700		X
ANNUAL REPORT PRINTING	100	11	1,100		X
CONTRACTUAL	1	500	500		X
CONTRACTUAL	1	9,500	9,500		X
MAINTENANCE - GENERATOR	1	10,000	10,000		X
SERVICE - LOCKSMITH	1	1,000	1,000		X
SERVICE- JANITORIAL	12	16,094	193,131		X
SERVICE - GROUND MAINTENANCE	12	1,200	14,400		X
MAINTENANCE - WATER PUMP/SPRINKLER SYSTEM	1	10,000	10,000		X
SERVICE - TRASH PICK-UP	11	2,600	28,600		X
MAINTENANCE - ELEVATOR	12	696	8,356		X
INSTALLATION OF NEW PHONE LINES	1	1,000	1,000		X
SERVICE - PEST CONTROL	12	475	5,700		X
EMAINT, WORK ORDER EMAIL REQUEST, ANNUAL SUPPORT & ELEARNING PORTAL	1	2,900	2,900		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
SERVICE - TERMITE	1	1,000	1,000		X
Total Contractual			371,028		

SCHEDULE B - Contractual
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
MEMBERSHIP: CCBO	1	300	300		X
EDUCAUSE	1	510	510		X
SUBSCRIPTION: NACUBO	1	2,050	2,050		X
CONTRACTUAL - AUDIT FIRM	1	28,500	28,500		X
CONTRACTUAL - POSTAGE	12	375	4,500		X
CONTRACTUAL - PRINTING	3	375	1,125		X
DLT SOLUTIONS - REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	1	1,150	1,150		X
ARCSERVE BACKUP SOFTWARE RENEWAL WITH CREATION ENGINE INC.	2	2,511	5,023		X
SECURE SOCKET LAYER (SSL) CERTIFICATES	4	1,721	6,884		X
SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING	1	2,100	2,100		X
OFFICIAL SERVICE VEHICLE MAINTENANCE	1	1,050	1,050		X
INTERNET, INTRANET, EXTRANET & UNIX TECHNICAL SERVICES	1	2,100	2,100		X
ELLUCIAN ENTERPRISE SOFTWARE LICENSE MAINTENANCE & SUPPORT RENEWAL	1	182,702	182,702		X
APC UPS LEGACY SERVERS UPS	1	1,313	1,313		X
MAINTENANCE AGREEMENT	10	500	5,000		X
MICRO FOCUS	1	2,273	2,273		X
REMOTE ERP PROFESSIONAL TECHNICAL SERVICES	12	14,963	179,556		X
UPS IT EQUIPMENT SERVICE FOR BANNER SERVERS	1	4,568	4,568		X
COGNOS SOFTWARE MAINTENANCE	1	7,718	7,718		X
ELLUCIAN SUPPORT INC. FOR ORACLE	1	69,575	69,575		X
EVISIONS INC. FOR BANNER PRINTING	1	8,623	8,623		X
TOUCHNET HOSTING, MAINTENANCE, AND	1	30,808	30,808		X

SCHEDULE B - Contractual
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
SUBSCRIPTION SERVICES					
CUPA MEMBERSHIP	1	1,000	1,000		X
ADVERTISEMENT	4	500	2,000		X
PRINTED WINDOW ENVELOPES	1	500	500		X
SHRM MEMBERSHIP/SUBSCRIPTION	1	1,000	1,000		X
RISK MANAGEMENT SERVICES	1	2,000	2,000		X
BROKERS FEE & SURPLUS LINES	1	15,000	15,000		X
PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	96,000	96,000		X
EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	135,000	135,000		X
ADVERTISEMENTS	1	1,000	1,000		X
PRINTING SERVICES (BUILDING PLANS)	1	1,500	1,500		X
TRAINING MATERIALS	1	700	700		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X
FIRE ALARM MAINTENANCE	5	5,000	25,000		X
POSTAL BOX RENTAL	1	664	664		X
VEHICLE MAINTENANCE	1	3,200	3,200		X
SECURITY SERVICES	12	9,829	117,948		X
COMMUNICATION SYSTEMS	1	2,784	2,784		X
COPIER LEASE	12	13,821	165,852		X
POSTAL METER RENTAL	1	720	720		X
VEHICLE INSPECTION REGISTRATION	5	30	150		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Finance and Administration**

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Total Contractual			1,120,443		

SCHEDULE B - Contractual
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
COLLEGE CATALOGS	1	1,200	1,200		X
CALIFORNIA COMMUNITY COLLEGES DIRECTORY	2	200	400		X
STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET	1	1,500	1,500		X
SURVEYS FOR ANNUAL SELF EVALUATION REPORT (E.G. INSTITUTIONAL EFFECTIVENESS SURVEY, ETC.)	1	1,000	1,000		X
HIGHER EDUCATION DIRECTORY	3	500	1,500		X
SEVIS - ANNUAL MEMBERSHIP DUES	1	600	600		X
LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	200		X
HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	1	150	150		X
AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	800		X
DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	4,140	4,140		X
FACES OF THE FUTURE SURVEY	1	4,500	4,500		X
ASSESSMENT AWARDS	6	100	600		X
FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT	1	2,000	2,000		X
IDEA STUDENT SURVEY & PROCESSING	1	4,500	4,500		X
PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	1	150	150		X
NATIONAL STUDENT CLEARINGHOUSE	1	300	300		X
ANNUAL ONLINE SURVEY/SURVEY MONKEY	1	500	500		X
TRACDAT MAINTENANCE	1	7,500	7,500		X

SCHEDULE B - Contractual
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Total Contractual			31,540		

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
PRINTING OF CERTIFICATES	1	300	300		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
CALIBRATION OF METERS AND A/C	1	200	200		X
WASTE OIL DISPOSAL	1	700	700		X
LOCAL TRAVEL MILEAGE	2	300	600		X
LOCAL TRAVEL-MILEAGE	2	300	600		X
PRINTING	1	2,000	2,000		X
EMT MEDICAL DIRECTOR BRING PROGRAM TO NATIONAL STANDARDS	1	4,500	4,500		X
BLS CARDS	1	800	800		X
COMPUTER REPAIR & MAINTENANCE	1	500	500		X
FACULTY DEVELOPMENT SUPPORT	1	500	500		X
FACULTY DEVELOPMENT SUPPORT	1	500	500		X
ANNUAL MEMBERSHIP TESOL	1	500	500		X
BIOHAZARD WASTE DISPOSAL	1	300	300		X
ACCREDITATION FEE	1	1,700	1,700		X
NCLEX-PRACTIUM EXAM	1	1,600	1,600		X
MEDICAL DIRECTOR	1	3,000	3,000		X
EQUIPMENT REPAIR	1	3,500	3,500		X
NATIONAL NURSING LEAGUE MEMBERSHIP	1	1,075	1,075		X
RODENT AND PEST CONTROL	1	2,500	2,500		X
BUS RENTAL	4	500	2,000		X
INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE	1	2,000	2,000		X

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
VIRUS PROTECTION SOFTWARE (NORTON)	6	500	3,000		X
CULINARY EQUIPMENT PREVENTIVE MAINTENANCE, REPAIRS, AND PARTS	1	12,000	12,000		X
ANSUL RECERTIFICATION	1	2,500	2,500		X
CLASSROOM MAINTENANCE	2	280	560		X
MEMBERSHIP DUES	1	200	200		X
SOFTWARE LICENSES	1	1,950	1,950		X
SOFTWARE LICENSES	1	1,400	1,400		X
Total Contractual			51,285		

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
BUSINESS CARD	8	25	200		X
RADIO SERVICE AND MAINTENANCE	10	320	3,200		X
CONTRACTUAL -MEDICAL ADVISOR FEE & MEDICAL WASTE MANAGEMENT	1	1,550	1,550		X
CHOICES LICENSE RENEWAL	1	1,095	1,095		X
COMPASS ADMINISTRATION UNITS	1	3,960	3,960		X
MEMBERSHIP DUES (ACA)	5	220	1,100		X
UNLIMITED EVDO SERVICE (5 SCHOOLS)	5	599	2,995		X
SERVICE PROVIDERS FOR STUDENTS	1	14,000	14,000		X
EBSCO PRINT PERIODICAL SUBSCRIPTION	1	2,500	2,500		X
EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,000	3,000		X
LOCAL SUBSCRIPTIONS	1	1,000	1,000		X
EBSCO FULL TEXT PERIODICAL DATABASE	1	5,000	5,000		X
3M SERVICE CONTRACT FOR SECURITY GATE	1	3,991	3,991		X
Total Contractual			43,591		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY2013?	
				Yes	No
EQUIPMENT	1	4,754	4,754		X
SUPPLIES & MATERIALS	4	500	2,000		X
Total Supplies Materials			6,754		

Government of Guam

[BBMR96A]

**SCHEDULE E - Miscellaneous
Trades and Professional Services**

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
AHS REGISTRATION FEE	100	162	16,200		X
AHS REGISTRATION FEE	100	162	16,200		X
AHS TUITION & FEE (OA101)	12	574	6,888		X
AHS TUITION & FEE (OA101)	12	574	6,888		X
Total Miscellaneous			46,176		

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

No.	Position Number	Position Title	Name of Incumbent	Grade /Step	Current Salary	OT	Spec	Increment		(E+F+G+I) Sub-total	Retirement 31.02%	Retire(DDI) 19.02*26pp	Soc Sec	Medicare 1.45%	Life \$153	Medical	Dental	Total Benefits (K thru Q)	(J+R) Total
								Date	AMT										
1	PRE004	Administrative Secretary	Guerrero, Bertha M.	I-6	28,875	0	0	0	-	28,875	8,958	495	0	419	153	2,170	223	12,416	41,291
2	PRE005	President	Okada, Mary A.	I-5	139,243	0	0	0	-	139,243	43,193	-	0	2,019	153	5,304	1,248	51,917	191,160
3	PRE006	Private Secretary	Muna, Esther A.	I-12	34,368	0	0	0	-	34,368	10,661	495	0	498	153	-	-	11,807	46,175
4	PRE007	Program Specialist	Santo Tomas, Dennis	K-5-d	51,272	0	0	0	-	51,272	15,905	495	0	743	153	6,517	375	24,188	75,460
5	PRE002	Assistant Director	Flores, Jayne T.	O-2-b	74,917	0	0	0	-	74,917	23,239	495	0	1,086	153	-	-	24,973	99,891
6	AAD095	Assistant Professor 11m	Matson, Christine B.	K-7-b	64,143	0	0	0	-	64,143	19,897	495	0	930	153	6,517	374	28,366	92,509
7	AAD096	Associate Professor 11m	Neff, Bernard R.	L-8-a	74,596	0	0	0	-	74,596	23,140	495	0	1,082	153	2,401	226	27,496	102,092
8	ASD012	Program Specialist	Bilong, Danilo Philibert C.	K-6-d	51,272	0	0	0	-	51,272	15,905	495	0	743	153	-	-	17,296	68,568
9	ASD001	Administrative Assistant	Arceo, Josephine T.	J-16	43,784	0	0	0	-	43,784	13,582	495	0	635	153	4,808	277	19,950	63,734
10	ASD021	Assistant Director	Perez, Doris C.	O-5-a	83,208	0	0	0	-	83,208	25,811	-	0	1,207	153	3,780	223	31,174	114,382
11	AAD079	Test Examiner	Cruz, Evangeline P.	I-11	34,368	0	0	0	-	34,368	10,661	-	0	498	153	4,808	277	16,398	50,766
12	AAD041	Program Specialist	*Vacant-Quitugua, Jose		51,272	0	0	0	-	51,272	15,905	495	0	743	153	6,517	375	24,188	75,460
13	AAD206	Maintenance Worker	*Vacant-Muna R.		21,216	0	0	0	-	21,216	6,581	495	0	308	153	2,401	226	10,163	31,379
14	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-10	33,208	0	0	0	-	33,208	10,301	495	0	482	153	4,808	-	16,238	49,446
15	ASD022	Maintenance Worker	Toves, Albert S.	H-2	22,471	0	0	0	-	22,471	6,971	495	0	326	153	-	-	7,943	30,414
16	ASD034	Maintenance Worker	*Vacant-Rojas, J.		21,216	0	0	0	-	21,216	6,581	495	0	308	153	2,401	226	10,163	31,379
17	ASD036	Maintenance Worker	Roberto, Joey C.	H-1	21,216	0	0	0	-	21,216	6,581	495	0	308	153	2,401	226	10,163	31,379
18	ASD037	Maintenance Worker	Rosario, Joaquin U.	H-11	31,011	0	0	0	-	31,011	9,620	495	0	450	153	1,683	226	12,625	43,636
19	ASD048	Maintenance Leader	Toves, Calvin F.	I-5	27,805	0	0	0	-	27,805	8,625	495	0	403	153	-	-	9,675	37,480
20	AAD036	Program Specialist	Gima, Wesley T.	K-8-a	54,965	0	0	0	-	54,965	17,050	495	0	797	153	2,170	223	20,888	75,853
21	BFD013	Administrative Assistant	Cruz, Vivian D.	J-12	36,865	0	0	0	-	36,865	11,436	-	0	535	153	-	-	12,123	48,988
22	BFD022	Vice President	Santos, Carmen K.	P-6-a	99,158	0	0	0	-	99,158	30,759	495	0	1,438	153	3,607	374	36,825	135,983
23	BFD003	Accountant I	Aquino, Elizabeth J.Q.	K-3	36,984	0	0	0	-	36,984	11,472	495	0	536	153	-	-	12,656	49,640
24	BFD004	Accountant I	Lam, Pik Man	K-3	29,279	0	0	0	-	29,279	9,082	495	0	425	153	-	-	10,154	39,433
25	BFD005	Accountant II	Guerrero, Carol A.	L-16	48,900	0	0	0	-	48,900	15,169	495	0	709	153	2,401	226	19,152	68,052
26	BFD008	Cashier II	Borja, Levonne G.	E-2	18,738	0	0	0	-	18,738	5,813	495	0	272	153	-	-	6,732	25,470
27	BFD009	Accounting Technician II	Mesa, Mariene R.	I-10	32,084	0	0	0	-	32,084	9,952	495	0	465	153	-	-	11,065	43,149
28	BFD010	Accountant II	Santos Torres, Linda	L-14	47,246	0	0	0	-	47,246	14,656	495	0	685	153	2,401	226	18,615	65,861
29	BFD012	General Accounting Super	San Nicolas, Cheryl B.	O-11	52,429	0	0	0	-	52,429	16,263	-	0	760	153	3,780	223	21,180	73,609
30	BFD015	Accounting Technician II	Mayo, Lucille A.	I-3	25,399	0	0	0	-	25,399	7,879	495	0	368	153	-	-	8,895	34,294
31	BFD029	Controller	Limtuatco, Edwin E.	N-4-c	71,552	0	0	0	-	71,552	22,195	495	0	1,038	153	2,170	223	26,274	97,826
32	BFD030	Accounting Technician I	*Vacant-Anderson, Danielle	G-4	22,234	0	0	0	-	22,234	6,897	495	0	322	153	1,683	226	9,776	32,010
33	ASD002	Systems Programmer	Bautista, Kenneth C.	N-14	55,341	0	0	0	-	55,341	17,167	-	0	802	153	2,401	226	20,749	76,090
34	ASD005	Computer Operator II	David, Margarita Q.	I-18	42,247	0	0	0	-	42,247	13,105	-	0	613	153	2,579	-	16,449	58,696
35	ASD006	Computer Technician II	Fabro, Jefferson V.	I-8	31,014	0	0	0	-	31,014	9,621	495	0	450	153	6,517	374	17,609	48,623
36	ASD007	Teleprocessing Netwk Co	Ridgell, Joel E.	J-6	30,975	0	0	0	-	30,975	9,608	495	0	449	153	1,683	226	12,614	43,589
37	ASD008	Computer Systems Analy	Duque, Richard O.	L-8	37,128	0	0	0	-	37,128	11,517	495	0	538	153	2,401	226	15,330	52,458
38	ASD010	Data Processing Systems	Camacho, Francisco C.	N-5-b	73,720	0	0	0	-	73,720	22,868	-	0	1,069	153	6,517	374	30,981	104,701

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Proposed
 Fiscal Year 2014
 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 Spec	H Increment		J (E+F+G+I) Sub-total	K Retirement 31.02%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Date	AMT										
39	ASD011	Teleprocessing Netwk Co	Camacho, Christopher J.	J-10	34,414	0	0	0	-	34,414	10,675	495	0	499	153	3,607	374	15,803	50,217
40	ASD025	Computer Technician II	De Leon, Benedict C.	I-8	29,944	0	0	0	-	29,944	9,289	495	0	434	153	-	-	10,370	40,314
41	ASD027	Computer Systems Analyst	Dacanay, Gerard L.	M-16	54,731	0	0	0	-	54,731	16,978	-	0	794	153	1,683	226	19,833	74,564
42	ASD039	Systems Programmer	Solidum, Catherine M.	N-2	34,947	0	0	0	-	34,947	10,841	495	0	507	153	2,401	226	14,621	49,568
43	BFD006	Human Resources Admin	Muna, Joann W.	N-7-a	79,828	0	0	0	-	79,828	24,763	-	0	1,158	153	3,780	223	30,077	109,905
44	BFD007	Personnel Specialist II	Rojas, Josephine T.	L-18	52,383	0	0	0	-	52,383	16,249	495	0	760	153	2,401	226	20,283	72,666
45	BFD023	Personnel Specialist III	San Nicolas, Apolline C.	M-7	40,150	0	0	0	-	40,150	12,455	495	0	582	153	2,401	226	16,311	56,461
46	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-12	41,005	0	0	0	-	41,005	12,720	495	0	595	153	3,780	223	17,965	58,970
47	BFD011	Proc & Inventory Adminis	Evangelista, Joleen M.	M-5-c	65,966	0	0	0	-	65,966	20,463	495	0	957	153	-	-	22,067	88,033
48	BFD016	Buyer II	Rideb, Priscilla K.	H-8	28,963	0	0	0	-	28,963	8,984	495	0	420	153	2,401	226	12,678	41,642
49	BFD017	Inventory Management O	Rios, Theda R.	J-2	25,810	0	0	0	-	25,810	8,006	495	0	374	153	3,780	223	13,031	38,842
50	BFD018	Supply Expediter	Blas, Jerome M.	E-11	26,763	0	0	0	-	26,763	8,302	495	0	388	153	3,780	223	13,341	40,104
51	BFD020	Buyer I	Palacios, Patricia U.	G-7	25,276	0	0	0	-	25,276	7,841	-	0	367	153	3,780	223	12,363	37,640
52	BFD001	Bookstore Manager	Okada, Daniel T.	I-2	24,062	0	0	0	-	24,062	7,464	495	0	349	153	-	-	8,460	32,522
53	BFD014	Administrative Assistant	Terlaje, Kenneth C.	J-13	38,155	0	0	0	-	38,155	11,836	-	0	553	153	4,808	277	17,627	55,782
54	BFD026	Coordinator, Financial Aid	Lonsdale, Micki L.	L-11-c	72,746	0	0	0	-	72,746	22,566	-	0	1,055	153	2,401	226	26,400	99,146
55	BFD027	Program Coordinator II	Guerrero, Vivian C.	L-12	42,613	0	0	0	-	42,613	13,219	-	0	618	153	2,401	226	16,616	59,229
56	ASD003	Environ Health & Safety A	Manglona, Gregorio T.	L-5-a	56,163	0	0	0	-	56,163	17,422	495	0	814	153	-	-	18,884	75,047
57	ASD020	Safety Inspector I	Diaz, John L.	G-10	28,085	0	0	0	-	28,085	8,712	495	0	407	153	-	-	9,767	37,852
58	ASD017	Administrative Assistant	Salas, Frank C.	J-13	38,155	0	0	0	-	38,155	11,836	-	0	553	153	-	-	12,542	50,697
59	AAD077	Administrative Officer	Garcia, Ava M.	L-7	37,128	0	0	0	-	37,128	11,517	495	0	538	153	3,607	374	16,684	53,812
60	AAD001	Administrative Aide	Untalan, Frances E.	F-2	19,840	0	0	0	-	19,840	6,154	495	0	288	153	2,401	226	9,716	29,556
61	AAD003	Coordinator, Admissions	Clymer, Patrick L.	M-5-c	65,313	0	0	0	-	65,313	20,260	495	0	947	153	2,401	226	24,481	89,794
62	AAD005	Records & Registration T	Paulus, Vincent K.	G-8	27,149	0	0	0	-	27,149	8,422	495	0	394	153	-	-	9,463	36,612
63	AAD007	Program Coordinator II	Camacho, Johanna L.	L-8	38,454	0	0	0	-	38,454	11,928	495	0	558	153	-	-	13,134	51,588
64	AAD008	Records & Registration T	Masnayon, Edgar C.	G-10	29,068	0	0	0	-	29,068	9,017	495	0	421	153	2,401	226	12,713	41,781
65	AAD078	Vice President	Somera, Rene Ray D.	P-7-d	105,829	0	0	0	-	105,829	32,828	495	0	1,535	153	3,780	223	39,014	144,843
66	AAD184	Records & Registration S	Concepcion, Marilyn L.	I-14	36,816	0	0	0	-	36,816	11,420	-	0	534	153	1,683	226	14,016	50,832
67	AAD016	Assistant Director	Montague, Marlina O.P.	O-3-a	74,582	0	0	0	-	74,582	23,135	495	0	1,081	153	-	-	24,864	99,446
68	AAD187	Program Specialist	*Vacant-Johns, P.		51,272	0	0	0	-	51,272	15,905	495	0	743	153	6,517	375	24,188	75,460
69	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-6	30,972	0	0	0	-	30,972	9,608	495	0	449	153	2,170	223	13,098	44,070
70	ASD004	Planner IV	Benavente, Joseph L.	N-13	51,662	0	0	0	-	51,662	16,026	-	0	749	153	1,683	-	18,611	70,273
71	AAD038	Assistant Director	Rodgers, Victor	O-3-c	78,386	0	0	0	-	78,386	24,315	495	0	1,137	153	2,579	277	28,955	107,341
72	AAD128	Administrative Assistant	*Vacant-Arceo, Tania C.	J-3	25,810	0	0	0	-	25,810	8,006	495	0	374	153	1,683	226	10,937	36,747
73	AAD040	Dean	Ridgell, Reilly A.	O-8-c	94,699	0	0	0	-	94,699	29,376	-	0	1,373	153	4,808	277	35,987	130,686
74	AAD191	Administrative Aide	Cruz, Ana Q.	F-16	33,656	0	0	0	-	33,656	10,440	-	0	488	153	2,401	226	13,708	47,364
75	AAD204	Associate Dean	Sablan, Karen S.		79,037	0	0	0	-	79,037	24,517	-	0	1,146	153	1,683	226	27,725	106,762
76	*AAD047	Administrative Assistant	Guerrero, Teresita C.	J-10	34,414	0	0	0	-	34,414	10,675	495	0	499	153	3,780	223	15,825	50,239

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H Increment		I (E+F+G+I) Sub-total	K Retirement 31.02%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Date	AMT										
77	*AAD152	Instructor 10monDC	Dennis, Christopher T.	J-8-d	55,500	0	0	0	-	55,500	17,216	495	0	805	153	-	-	18,668	74,168
78	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-5-a	36,792	0	0	0	-	36,792	11,413	495	0	533	153	2,401	226	15,221	52,013
79	AAD032	Instructor	Flores, Joseph L.	J-7-b	46,797	0	0	0	-	46,797	14,516	495	0	679	153	6,517	374	22,734	69,531
80	AAD041	Instructor	Pajarillo, Lyndon B.	J-5-d	39,057	0	0	0	-	39,057	12,115	-	0	566	153	3,780	223	16,838	55,895
81	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-9-c	44,895	0	0	0	-	44,895	13,926	-	0	651	153	-	-	14,730	59,625
82	AAD144	Instructor	Tabunar, James M.	J-6-b	44,971	0	0	0	-	44,971	13,950	495	0	652	153	3,780	223	19,253	64,224
83	AAD150	Assistant Instructor	Perez, Jonathan J.	I-2-b	32,978	0	0	0	-	32,978	10,230	495	0	478	153	2,401	226	13,982	46,960
84	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-13-c	56,643	0	0	0	-	56,643	17,571	-	0	821	153	2,401	226	21,172	77,815
85	AAD153	Instructor	Tudela, Erwin F.	J-12-d	57,101	0	0	0	-	57,101	17,713	-	0	828	153	-	-	18,694	75,795
86	AAD154	Instructor	Egana, Joel E.	J-8-a	48,214	0	0	0	-	48,214	14,956	495	0	699	153	6,517	374	23,194	71,408
87	AAD155	Tool Mechanic	*Vacant-Mendiola, R.	I-20	17,635	0	0	0	-	17,635	5,470	495	0	256	153	1,683	226	8,283	25,918
88	AAD182	Assistant Instructor	Bukikosa, Ines E.	I-6-a	39,057	0	0	0	-	39,057	12,115	495	0	566	153	1,683	226	15,238	54,295
89	AAD183	Associate Professor	Abshire, Ronnie J.	L-8-c	63,919	0	0	0	-	63,919	19,828	-	0	927	153	3,780	223	24,911	88,830
90	AAD010	Instructor	Palomo, Melissa L.	J-3-a	39,909	0	0	0	-	39,909	12,380	495	0	579	153	-	-	13,606	53,515
91	AAD147	Professor	Camacho, Clare A.	M-10-	78,905	0	0	0	-	78,905	24,476	-	0	1,144	153	2,170	223	28,167	107,072
92	AAD185	Professor	Postrozny, Marsha M.	M-8-b	72,868	0	0	0	-	72,868	22,604	495	0	1,057	153	2,170	223	26,701	99,569
93	AAD198	Professor 10monDC	Leon Guerrero, Sarah S.	M-9-c	84,716	0	0	0	-	84,716	26,279	-	0	1,228	153	-	-	27,660	112,376
94	AAD207	Administrative Assistant	Leon Guerrero, Latisha Ann	J-3	27,244	0	0	0	-	27,244	8,451	495	0	395	153	1,683	226	11,403	38,647
95	AAD089	Assistant Professor	Sison, Benjamin C.	K-4-d	47,342	0	0	0	-	47,342	14,685	495	0	686	153	1,683	226	17,928	65,270
96	AAD176	Professor	Cruz, Donna M.	M-9-c	67,851	0	0	0	-	67,851	21,047	495	0	984	153	2,401	226	25,306	93,157
97	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-13	38,155	0	0	0	-	38,155	11,836	-	0	553	153	3,780	223	16,545	54,700
98	AAD051	Associate Professor	Armstrong, John M.	L-7-d	62,660	0	0	0	-	62,660	19,437	-	0	909	153	1,683	226	22,408	85,068
99	AAD053	Associate Professor 10m	Munoz, Jose U.	L-8-a	67,948	0	0	0	-	67,948	21,077	495	0	985	153	2,401	226	25,337	93,285
100	AAD054	Instructor	*Vacant-San Nicolas, B.		38,741	0	0	0	-	38,741	12,017	495	0	562	153	5,264	302	18,793	57,534
101	AAD019	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,741	0	0	0	-	38,741	12,017	495	0	562	153	5,264	302	18,793	57,534
102	AAD194	Assistant Professor	De Oro, Vera S.	K-7-a	52,810	0	0	0	-	52,810	16,382	495	0	766	153	6,517	374	24,686	77,496
103	AAD056	Instructor	Uchima, Katsuyoshi	J-9-c	51,692	0	0	0	-	51,692	16,035	495	0	750	153	6,517	374	24,323	76,015
104	AAD156	Assistant Instructor	Versackas, Sarah D.	J-3-a	38,741	0	0	0	-	38,741	12,017	495	0	562	153	-	-	13,227	51,968
105	AAD157	Instructor	Sotomil, Sterlyn E.	J-5-d	43,210	0	0	0	-	43,210	13,404	495	0	627	153	6,517	374	21,569	64,779
106	AAD158	Instructor	Dumchus, Karen L.	J-10-d	53,259	0	0	0	-	53,259	16,521	495	0	772	153	1,683	226	19,850	73,109
107	AAD159	Instructor	Mafnas, Barbara C.	J-11-d	54,329	0	0	0	-	54,329	16,853	495	0	788	153	-	-	18,288	72,617
108	AAD188	Administrative Aide	Mendiola, Erlinda S.	F-2	18,737	0	0	0	-	18,737	5,812	495	0	272	153	3,607	374	10,713	29,450
109	*AAD024*	Assistant Professor	Artero, Jennifer B.	J-5-d	50,256	0	0	0	-	50,256	15,589	495	0	729	153	1,683	-	18,649	68,905
110	*AAD045*	Nursing & Allied Health A	Mangiona, Dorothy-Lou	M-7-a	67,288	0	0	0	-	67,288	20,873	495	0	976	153	6,517	374	29,387	96,675
111	*AAD050*	Instructor	Bordallo, Angela T.	J-5-d	44,525	0	0	0	-	44,525	13,812	495	0	646	153	-	-	15,105	59,630
112	*AAD058*	Administrative Assistant	Hiura, Tamara Therese T.	J-3	27,244	0	0	0	-	27,244	8,451	495	0	395	153	2,401	226	12,120	39,364
113	*AAD083*	Instructor	Loveridge, Rosemary J.	J-7-d	47,737	0	0	0	-	47,737	14,808	495	0	692	153	-	-	16,148	63,885
114	*AAD162*	Instructor	Melegrito, Loressa M.	J-5-d	43,210	0	0	0	-	43,210	13,404	495	0	627	153	6,517	374	21,569	64,779

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

[BBMR SP-1]

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								Date	AMT										
								Sub-total											
115	*AAD196*	Instructor	*Vacant-Manglona, D.		46,333	0	0	0	-	46,333	14,372	495	0	672	153	1,683	-	17,375	63,708
116	AAD029	Instructor	Korenko, William E.	J-15-c	66,292	0	0	0	-	66,292	20,564	-	0	961	153	2,401	226	24,305	90,597
117	AAD055	Associate Professor	Blas, Doreen J.	L-9-b	66,514	0	0	0	-	66,514	20,633	-	0	964	153	6,517	374	28,641	95,155
118	AAD057	Assistant Professor	Schrage, Marivic C.	K-9-d	60,114	0	0	0	-	60,114	18,647	495	0	872	153	-	-	20,167	80,281
119	AAD060	Instructor	Poliquit, Christopher D.	J-1-a	36,490	0	0	0	-	36,490	11,319	495	0	529	153	1,683	226	14,405	50,895
120	AAD061	Instructor	*Vacant-Tung, F.	M-9-d	38,741	0	0	0	-	38,741	12,017	495	0	562	153	5,264	302	18,793	57,534
121	AAD062	Associate Professor 12m	Aguilar, Norman L.	K-8-c	83,925	0	0	0	-	83,925	26,034	495	0	1,217	153	2,401	226	30,525	114,450
122	AAD063	Professor	Chong, Eric K.	M-9-c	78,124	0	0	0	-	78,124	24,234	495	0	1,133	153	1,683	226	27,923	106,047
123	AAD064	Associate Professor	Gamble, Helen L.	L-9-a	63,924	0	0	0	-	63,924	19,829	-	0	927	153	3,780	223	24,913	88,837
124	AAD065	Instructor	Evangelista, Frank F.	J-9-c	52,209	0	0	0	-	52,209	16,195	495	0	757	153	2,171	223	19,994	72,203
125	AAD066	Instructor	Yurko, Phyllis A.	J-7-d	48,214	0	0	0	-	48,214	14,956	495	0	699	153	-	-	16,303	64,517
126	AAD067	Instructor	Odoca, James A.	J-3-a	38,741	0	0	0	-	38,741	12,017	-	0	562	153	3,884	-	16,616	55,357
127	AAD068	Assistant Professor	Cruz, Carol R.	K-8-b	56,630	0	0	0	-	56,630	17,567	-	0	821	153	2,579	277	21,397	78,027
128	AAD069	Instructor	Wong, Evon	J-4-b	41,945	0	0	0	-	41,945	13,011	495	0	608	153	1,683	226	16,176	58,121
129	AAD070	Administrative Aide	Blas, Joanne M.	F-6	23,808	0	0	0	-	23,808	7,385	495	0	345	153	1,683	226	10,287	34,095
130	AAD098	Instructor	Dietrichs, Kevin J.	J-8-b	48,214	0	0	0	-	48,214	14,956	495	0	699	153	1,683	226	18,212	66,426
131	*AAD126	Program Specialist	Bamhart, Terry L.	K-16-	77,092	0	0	0	-	77,092	23,914	-	0	1,118	153	2,401	226	27,812	104,904
132	*AAD160	Assistant Instructor 10mc	Yanger, Gil T.	I-9-b	49,170	0	0	0	-	49,170	15,253	495	0	713	153	2,401	226	19,240	68,410
133	AAD017	Assistant Instructor	Limtiaco, Michael D.	I-1-d	32,323	0	0	0	-	32,323	10,027	495	0	469	153	-	-	11,143	43,466
134	AAD035	Assistant Instructor	Santos, Ronald T.	I-4-c	36,794	0	0	0	-	36,794	11,413	495	0	534	153	2,401	226	15,221	52,015
135	AAD130	Associate Professor	San Nicolas, Anthony C.	L-9-c	65,201	0	0	0	-	65,201	20,225	-	0	945	153	-	-	21,324	86,525
136	AAD132	Associate Professor	Leon Guerrero, Catherine U	L-7-d	63,286	0	0	0	-	63,286	19,631	-	0	918	153	1,683	226	22,611	85,897
137	AAD134	Instructor	Quintanilla, John J.	J-10-c	52,209	0	0	0	-	52,209	16,195	-	0	757	153	2,579	277	19,961	72,170
138	AAD135	Assistant Instructor	Olson, Todd A.	I-5-c	37,531	0	0	0	-	37,531	11,642	495	0	544	153	3,607	374	16,815	54,346
139	AAD138	Assistant Instructor	Santos, David T.	I-8-b	42,293	0	0	0	-	42,293	13,119	-	0	613	153	-	-	13,886	56,179
140	AAD142	Instructor	Zilian, John E.	J-8-d	49,675	0	0	0	-	49,675	15,409	495	0	720	153	-	-	16,777	66,452
141	AAD012	Assistant Professor	Tam, Yvonne	K-8-b	56,630	0	0	0	-	56,630	17,567	495	0	821	153	-	-	19,035	75,665
142	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-6-b	39,842	0	0	0	-	39,842	12,359	495	0	578	153	-	-	13,584	53,426
143	AAD030	Assistant Professor 10mc	Roberson, Robin P.	K-8-d	63,270	0	0	0	-	63,270	19,626	495	0	917	153	1,683	226	23,100	86,370
144	AAD031	Instructor	Perez, Nenita R.	J-10-c	51,173	0	0	0	-	51,173	15,874	495	0	742	153	-	-	17,263	68,436
145	AAD033	Associate Professor	Manzana, Amada A.	L-8-c	65,204	0	0	0	-	65,204	20,226	-	0	945	153	6,517	374	28,216	93,420
146	AAD034	Instructor	Guerrero, Norma R.	J-3-a	39,514	0	0	0	-	39,514	12,257	-	0	573	153	6,517	374	19,874	59,388
147	AAD018	Associate Professor	Pangelinan, Pilar C.	L-8-c	65,204	0	0	0	-	65,204	20,226	495	0	945	153	-	-	21,819	87,023
148	AAD027	Instructor	Tupaz, Frederick Q.	J-3-c	40,711	0	0	0	-	40,711	12,629	495	0	590	153	-	-	13,866	54,577
149	AAD006	Administrative Aide	Bautista, Kimberly C.	F-6	23,808	0	0	0	-	23,808	7,385	495	0	345	153	3,780	223	12,381	36,189
150	AAD042	Word Processing Secrets	Cabatic, Antonia M.	H-23	46,867	0	0	0	-	46,867	14,538	-	0	680	153	3,780	223	19,374	66,241
151	AAD043	Adjunct Associate Dean	Mead, Barry L.	N-11-	95,486	0	0	0	-	95,486	29,620	-	0	1,385	153	2,401	226	33,784	129,270
152	AAD091	Associate Dean	Chan, Michael L.	N-5-a	72,267	0	0	0	-	72,267	22,417	495	0	1,048	153	3,607	374	28,094	100,361

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

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								Date	AMT										
153	AAD110	Dean	Tudela, Virginia C.	O-6-a	86,587	0	0	0	-	86,587	26,859	495	0	1,256	153	6,517	374	35,654	122,241
154	AAD119	Word Processing Secreta	Atoigue, Ana Mari C.	H-5	25,967	0	0	0	-	25,967	8,055	495	0	377	153	-	-	9,079	35,046
155	AAD121	Administrative Assistant	Manibusan, Doris E.	J-11	35,618	0	0	0	-	35,618	11,049	-	0	516	153	2,170	223	14,111	49,729
156	AAD101	Instructor	Torres, Carl E.	J-4-a	40,303	0	0	0	-	40,303	12,502	495	0	584	153	-	-	13,734	54,037
157	AAD164	Assistant Professor	Lopez, Jose B.	J-3-a	41,118	0	0	0	-	41,118	12,755	495	0	596	153	2,401	226	16,626	57,744
158	AAD171	Instructor	Roden, Wendell M.	J-3-a	38,741	0	0	0	-	38,741	12,017	495	0	562	153	1,683	226	15,136	53,877
159	AAD173	Instructor	Ginson, Christie Marie F.	J-3-a	38,741	0	0	0	-	38,741	12,017	495	0	562	153	3,884	224	17,335	56,076
160	AAD174	Associate Professor 10m	Lam, Steve S.	L-7-c	67,275	0	0	0	-	67,275	20,869	495	0	975	153	3,607	374	26,473	93,748
161	AAD175	Assistant Professor	Datuin, Theresa Ann H.	K-4-b	47,344	0	0	0	-	47,344	14,686	495	0	686	153	4,808	277	21,105	68,449
162	AAD048	Assistant Professor	Sunga, Anthony Jay J.	K-4-b	47,817	0	0	0	-	47,817	14,833	495	0	693	153	2,170	223	18,568	66,385
163	AAD179	Assistant Professor	Kerr, Jo Nita Q.	K-7-a	52,820	0	0	0	-	52,820	16,385	-	0	766	153	-	-	17,304	70,124
164	AAD180	Assistant Professor	Jocson, John Michael U.	K-4-b	41,945	0	0	0	-	41,945	13,011	495	0	608	153	3,607	374	18,248	60,193
165	AAD112	Associate Dean	Ige, Joanne A.	N-5-c	73,720	0	0	0	-	73,720	22,868	-	0	1,069	153	2,170	223	26,484	100,204
166	AAD114	Clerk Typist III	Santos, Irene J.	F-16	33,656	0	0	0	-	33,656	10,440	-	0	488	153	3,780	-	14,861	48,517
167	AAD116	School Aide II	*Vacant-Diaz, J.		22,486	0	0	0	-	22,486	6,975	495	0	326	153	2,170	223	10,343	32,829
168	AAD117	School Aide II	Cruz, Harold R.	E-6	22,486	0	0	0	-	22,486	6,975	495	0	326	153	2,170	223	10,343	32,829
169	AAD193	School Aide III	Hussey, Lorainne R.	F-16	32,517	0	0	0	-	32,517	10,087	-	0	471	153	-	-	10,711	43,228
170	AAD093	Administrative Aide	Cabrito, Antonita F.	F-16	32,517	0	0	0	-	32,517	10,087	-	0	471	153	-	-	10,711	43,228
171	AAD149	Program Specialist	Sablan, Ferminia	K-7-c	50,253	0	0	0	-	50,253	15,588	495	0	729	153	2,170	223	19,358	69,611
172	AAD094	Assistant Professor 10m	delos Santos, Maria Cecilia	K-10-	67,162	0	0	0	-	67,162	20,834	-	0	974	153	2,170	223	24,354	91,516
173	AAD108	Instructor 11monDC	Bataclan, Emma R.	J-7-d	57,398	0	0	0	-	57,398	17,805	-	0	832	153	1,683	-	20,473	77,871
174	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-8-b	56,069	0	0	0	-	56,069	17,393	495	0	813	153	6,517	374	25,744	81,813
175	AAD106	Program Coordinator II	Lizama, Donnie L.	L-4	33,150	0	0	0	-	33,150	10,283	-	0	481	153	2,401	226	13,544	46,694
176	AAD013	Program Coordinator III	Duenas, Elizabeth J.	M-13	47,695	0	0	0	-	47,695	14,795	-	0	692	153	6,517	374	22,531	70,226
177	AAD009	Associate Professor	Balbin, Sandy R.	L-7-d	60,816	0	0	0	-	60,816	18,865	-	0	882	153	1,683	226	21,809	82,625
178	AAD011	Assistant Professor	Realica, Tonirose V.	J-3-a	46,411	0	0	0	-	46,411	14,397	495	0	673	153	1,683	226	17,626	64,037
179	AAD073	Administrative Assistant	Anderson, Catherine B.	J-6	30,972	0	0	0	-	30,972	9,608	495	0	449	153	2,401	226	13,331	44,303
180	AAD102	Associate Professor 10m	Sablan, Sally C.	L-8-c	68,632	0	0	0	-	68,632	21,290	495	0	995	153	-	-	22,932	91,564
181	AAD103	Associate Professor 10m	Terlaje, Patricia M.	L-8-b	67,887	0	0	0	-	67,887	21,059	495	0	984	153	-	-	22,691	90,578
182	AAD104	Associate Professor 10m	Lizama, Troy E.	L-8-a	70,007	0	0	0	-	70,007	21,716	495	0	1,015	153	1,683	286	25,348	95,355
183	AAD105	Professor 10mon	*Vacant - Sablan, K.	M-9-b	71,414	0	0	0	-	71,414	22,153	-	0	1,036	153	1,683	226	25,250	96,664
184	AAD107	Associate Professor 10m	Roberto, Anthony J.	L-8-c	70,707	0	0	0	-	70,707	21,933	-	0	1,025	153	3,780	223	27,115	97,822
185	AAD049*	Instructor	Rios, Esther A.	J-3-a	38,741	0	0	0	-	38,741	12,017	495	0	562	153	-	-	13,227	51,968
186	AAD163*	Assistant Professor	Analista, Hemalin R.	K-7-a	53,881	0	0	0	-	53,881	16,714	495	0	781	153	-	-	18,143	72,024
187	AAD170*	Assistant Professor	Hartz, Ronald G.	K-7-c	54,965	0	0	0	-	54,965	17,050	495	0	797	153	2,401	226	21,121	76,086
188	AAD178*	Assistant Professor	Nanpei, Rose Marie D.	K-7-a	53,881	0	0	0	-	53,881	16,714	495	0	781	153	-	-	18,143	72,024
189	AAD195*	Instructor	Muna, Brian C.	J-3-a	38,741	0	0	0	-	38,741	12,017	495	0	562	153	1,683	226	15,136	53,877
190	AAD131	Instructor 10mon	Arce, Imelda D.	J-10-c	56,965	0	0	0	-	56,965	17,671	-	0	826	153	-	-	18,650	75,615

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Proposed
 Fiscal Year 2014
 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 Spec	H Increment		J (E+F+G+I) Sub-total	K Retirement 31.02%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Date	AMT										
191	AAD071	Program Specialist	Payne, John F.	K-7-c	53,881	0	0	0	-	53,881	16,714	495	0	781	153	1,683	226	20,052	73,933
192	AAD014	Associate Professor	Teng, Zhaopei	L-9-a	66,514	0	0	0	-	66,514	20,633	495	0	964	153	1,683	226	24,154	90,668
193	AAD020	Instructor	Setzer, Michael D.	J-14-d	61,832	0	0	0	-	61,832	19,180	-	0	897	153	1,683	226	22,139	83,971
194	AAD021	Assistant Professor	Flores, Yvonne C.	K-7-b	53,348	0	0	0	-	53,348	16,549	-	0	774	153	1,683	226	19,384	72,732
195	AAD052	Instructor	*Vacant-Fejerang, Elaine C.	J-9-b	49,675	0	0	0	-	49,675	15,409	495	0	720	153	1,683	226	18,686	68,361
196	AAD109	Assistant Professor	*Vacant-Reid, C.	K-5-c	48,778	0	0	0	-	48,778	15,131	495	0	707	153	-	-	16,486	65,264
197	AAD146	Associate Professor	Tenorio, Juanita M.	L-8-c	64,558	0	0	0	-	64,558	20,026	495	0	936	153	2,401	226	24,237	88,795
198	AAD025	Assistant Professor	Tam, Wilson W.	K-7-c	53,881	0	0	0	-	53,881	16,714	-	0	781	153	2,170	223	20,042	73,923
199	AAD081	Professor 10monDC	Baza-Cruz, Lisa A.	M-9-a	82,226	0	0	0	-	82,226	25,507	-	0	1,192	153	1,683	226	28,761	110,987
200	AAD084	Assistant Professor	Huseby, Polli R.	K-11-	63,812	0	0	0	-	63,812	19,794	-	0	925	153	2,401	226	23,500	87,312
201	AAD087	Associate Professor	Toves, Rebecca T.	L-9-d	67,851	0	0	0	-	67,851	21,047	-	0	984	153	3,780	223	26,188	94,039
202	AAD088	Instructor	*Vacant-Ventura, D.	J-3-a	38,735	0	0	0	-	38,735	12,016	495	0	562	153	-	-	13,225	51,960
203	AAD205	Program Coordinator I	Joker, Darwin K.	K-2	27,738	0	0	0	-	27,738	8,604	495	0	402	153	2,170	223	12,048	39,786
204	*AAD026	Instructor 10monDC	Tyquiengco, Ricky S.	J-6-a	49,254	0	0	0	-	49,254	15,279	495	0	714	153	-	-	16,641	65,895
205	AAD022	Assistant Professor	Lee, Hee Suk	J-6-c	52,820	0	0	0	-	52,820	16,385	495	0	766	153	2,401	-	20,199	73,019
206	AAD037	Instructor	Atalig, Adrian M.	J-3-a	39,909	0	0	0	-	39,909	12,380	495	0	579	153	1,359	-	14,965	54,874
207	AAD161	Instructor 10mon	Kuper, Terry F.	J-10-d	59,503	0	0	0	-	59,503	18,458	495	0	863	153	2,170	223	22,362	81,865
208	AAD166	Assistant Professor	Valenzuela, Renato F.	K-15-	75,573	0	0	0	-	75,573	23,443	-	0	1,096	153	3,607	374	28,673	104,246
209	AAD168	Assistant Professor	Limtiaco, John B.	K-11-	62,555	0	0	0	-	62,555	19,405	-	0	907	153	-	-	20,465	83,020
210	AAD169	Instructor	Valenzuela, Jovita A.	J-17-d	69,670	0	0	0	-	69,670	21,612	-	0	1,010	153	-	-	22,775	92,445
211	AAD172	Instructor	Montague, James J.	J-3-a	38,741	0	0	0	-	38,741	12,017	-	0	562	153	-	-	12,732	51,473
212	AAD097	Library Technician Super	Sgambelluri, Juanita I.	I-15	38,105	0	0	0	-	38,105	11,820	-	0	553	153	3,607	374	16,507	54,612
213	AAD099	Library Technician II	Cheipot, Steve S.	G-10	29,068	0	0	0	-	29,068	9,017	495	0	421	153	1,683	226	11,995	41,063
214	AAD100	Library Technician I	Eclavea, Mark E.	F-2	18,741	0	0	0	-	18,741	5,813	495	0	272	153	-	-	6,733	25,474
215	AAD200	Library Technician I	Blas, Peter A.	F-2	17,638	0	0	0	-	17,638	5,471	495	0	256	153	-	-	6,375	24,013
					10,529,221	-	-	-	-	10,529,221	3,266,167	72,698	-	152,678	32,895	489,097	36,919	4,052,450	14,581,673

*MDF

LPN

VocationalGuidance*

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H Increment		J (E+F+G+I) Sub-total	K Retirement 31.02%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Date	AMT										
1	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-6-a	50,759	0	0	0		50,759	15,745	495	-	736	153	1,517	-	18,646	69,405
2	NAF017	Data Control Clerk I	*Vacant-Mendiola, M.	E-3	18,738	0	0	0		18,738	5,813	495	-	272	153	3,607	374	10,713	29,451
3	PRE001	Assistant Director	Reyes, Lolita C.	O-6-c	88,738	0	0	0		88,738	27,526	-	-	1,286	153	4,808	279	34,051	122,789
4	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-15	42,304	0	0	0		42,304	13,123	-	-	613	153	1,683	226	15,798	58,102
5	FED028	Program Coordinator II	Orioste, Karlin T.	L-5	34,476	0	0	0		34,476	10,694	495	-	500	153	-	-	11,842	46,318
6	ASD033	Facilities Engineer Administrator	Perez, Lawrence P.	N-1-a	62,878	0	0	0		62,878	19,505	495	-	912	153	-	-	21,064	83,942
7	NAF024	Maintenance Supervisor	Quenga, Benny John R.	J-1	24,376	0	0	0		24,376	7,561	495	-	353	153	-	-	8,562	32,938
8	NAF029	Cashier I	*Vacant-New		15,840	0	0	0		15,840	4,914	495	-	230	153	2,503	192	8,487	24,327
9	AAD113	Office Aide	*Vacant-New	A-3	15,739	0	0	0		15,739	4,882	495	-	228	153	6,517	374	12,649	28,388
10	NAF014	Computer Technician I	*Vacant-New	I-1	21,382	0	0	0		21,382	6,633	495	-	310	153	2,503	192	10,285	31,667
11	NAF002	Word Processing Secretary II	Blas, Barbara J.	H-2	22,471	0	0	0		22,471	6,971	495	-	326	153	-	-	7,944	30,415
12	AAD039	Institutional Researcher	*Vacant-Montague, M.	L-4-d	53,972	0	0	0		53,972	16,742	495	-	783	153	-	-	18,172	72,144
13	AAD122	Program Specialist	Muna-Brecht, Chelsea D.	K-5-d	49,275	0	0	0		49,275	15,285	495	-	714	153	1,683	-	18,330	67,605
14	NAF001	Program Specialist	Perez, Rowena Ellen	K-6-a	51,266	0	0	0		51,266	15,903	-	-	743	153	2,401	226	19,426	70,692
15	NAF003	Administrative Aide	Pascua, Tara Rose A.	F-5	22,926	0	0	0		22,926	7,112	495	-	332	153	1,683	226	10,001	32,927
16	NAF018	Program Coordinator I	Quan, Jaclyn L.	K-1	24,648	0	0	0		24,648	7,646	495	-	357	153	1,683	226	10,560	35,208
17	BFD031	Personnel Assistant I	*Vacant-New	I-1	18,723	0	0	0		18,723	5,808	495	-	271	153	2,503	192	9,422	28,145
18	FED003	Administrative Assistant	*Vacant-Manalo, L.	J-1	22,942	0	0	0		22,942	7,117	495	-	333	153	1,683	226	10,006	32,948
19	FED032	Program Coordinator II	Borja, Catherine Rita B.	L-1	26,520	0	0	0		26,520	8,227	495	-	385	153	2,170	223	11,652	38,172
20	NAF012	Administrative Assistant	Aguilar, Marina C.	J-7	30,972	0	0	0		30,972	9,608	495	-	449	153	-	-	10,704	41,676
21	NAF028	Administrative Aide	*Vacant- Marketing		17,635	0	0	0		17,635	5,470	495	-	256	153	2,503	192	9,069	26,704
22	NAF010	Instructor	Cejoco, Jose L.	J-11-c	58,873	0	0	0		58,873	18,262	-	-	854	153	6,517	374	26,160	85,033
23	AAD090	Assistant Instructor	*Vacant-Baker, Janice T.	I-4-b	35,712	0	0	0		35,712	11,078	495	-	518	153	-	-	12,243	47,955
24	NAF009	Instructor	Dydasco, Gene G.	J-2-b	37,598	0	0	0		37,598	11,663	495	-	545	153	1,359	182	14,398	51,996
25	NAF019	Instructor	Roberto, Joachim P.	J-3-a	38,741	0	0	0		38,741	12,017	495	-	562	153	2,401	226	15,854	54,595
26	NAF020	Assistant Instructor	Healy, Paul J.	I-4-c	36,070	0	0	0		36,070	11,189	495	-	523	153	-	-	12,359	48,429
27	FED016	Administrative Assistant	Damian, Eleanor A.	J-1	22,942	0	0	0		22,942	7,117	495	-	333	153	3,607	374	12,078	35,020
28	FED017	Program Specialist	Johns, Priscilla C.	K-7-d	54,881	0	0	0		54,881	17,024	-	-	796	153	2,401	226	20,600	75,481
29	FED035	Office Aide	Castro, Amanda T.	A-3	15,080	0	0	0		15,080	4,678	495	-	219	153	-	-	5,544	20,624
30	FED001	Assistant Instructor	Skoog, Heather N.	I-7-a	39,850	0	0	0		39,850	12,361	495	-	578	153	2,170	223	15,981	55,831
31	AAD059	Instructor	Kerner, Paul N.	J-6-c	45,874	0	0	0		45,874	14,230	495	-	665	153	1,683	226	17,452	63,326
32	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-3	27,244	0	0	0		27,244	8,451	495	-	395	153	-	-	9,494	36,738
33	FED004	Program Coordinator I	San Nicolas, Christopher H.	K-1	24,648	0	0	0		24,648	7,646	495	-	357	153	3,780	223	12,654	37,302
34	FED007	Program Coordinator II	*Vacant-Borja, Catherine Rita B.	L-1	26,520	0	0	0		26,520	8,227	495	-	385	153	2,170	223	11,652	38,172
35	FED008	Program Coordinator II	Artero, Pascual S.	L-1	26,520	0	0	0		26,520	8,227	495	-	385	153	1,683	226	11,167	37,687
36	FED013	Administrative Aide	Aguero, Michele M.	F-1	17,638	0	0	0		17,638	5,471	495	-	256	153	-	-	6,375	24,013
37	FED015	Instructor	Rosario, Barbara	J-3-a	38,735	0	0	0		38,735	12,016	495	-	562	153	1,359	182	14,766	53,501
38	FED019	Program Specialist	Sison, Christine B.	K-8-b	55,514	0	0	0		55,514	17,220	495	-	805	153	6,517	374	25,564	81,078

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: Federal and NAF

Government of Guam
 Proposed
 Fiscal Year 2014
 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 Spec	H Increment Date	I AMT	J (E+F+G+I) Sub-total	K Retirement 31.02%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
39	FED020	Administrative Assistant	Flores, Winona S.	J-1	22,942	0	0	0		22,942	7,117	-	-	333	153	2,401	226	10,229	33,171
40	FED022	Program Coordinator II	Joseph, Gaudencia N.	L-1	26,520	0	0	0		26,520	8,227	495	-	385	153	-	-	9,259	35,779
41	FED031	Office Aide	Quichocho, Tiana R.	A-3	15,080	0	0	0		15,080	4,678	495	-	219	153	-	-	5,544	20,624
42	FED034	Instructor	Sablan, Margaret I.	J-3-a	38,741	0	0	0		38,741	12,017	495	-	562	153	-	-	13,227	51,968
43	FED036	Instructor	*Vacant-NEW	J-3-a	38,735	0	0	0		38,735	12,016	495	-	562	153	-	-	13,225	51,960
44	NAF021	Instructor	*Vacant-New	J-3-a	38,735	0	0	0		38,735	12,016	495	-	562	153	2,503	192	15,920	54,655
45	NAF024	Instructor	*Vacant-New	J-3-a	38,735	0	0	0		38,735	12,016	495	-	562	153	2,503	192	15,920	54,655
46	NAF022	Instructor	*Vacant-New	J-3-a	38,735	0	0	0		38,735	12,016	495	-	562	153	2,503	192	15,920	54,655
47	NAF027	Instructor	*Vacant-New		38,735	0	0	0		38,735	12,016	495	-	562	153	2,503	192	15,920	54,655
48	AAD137	Instructor	Bollinger, Simone E.	J-3-a	38,741	0	0	0		38,741	12,017	495	-	562	153	1,683	-	14,910	53,651
49	NAF023	Instructor	Dela Cruz, Tressa C.	J-3-a	38,741	0	0	0		38,741	12,017	495	-	562	153	2,579	277	16,082	54,823
50	FED010	Instructor	Santiago, Dana E.	J-3-a	38,741	0	0	0		38,741	12,017	495	-	562	153	1,359	-	14,586	53,327
51	FED011	Program Specialist	Hosel, Huan F.	K-6-b	50,253	0	0	0		50,253	15,588	495	-	729	153	6,517	-	23,482	73,735
52	FED012	Administrative Assistant	Santos, Tanya-Marie T.	J-1	22,942	0	0	0		22,942	7,117	495	-	333	153	1,683	226	10,006	32,948
53	FED018	Program Coordinator II	Fathal, James	L-1	26,520	0	0	0		26,520	8,227	495	-	385	153	-	-	9,259	35,779
54	AAD201	Library Technician I	*Vacant-New		17,635	0	0	0		17,635	5,470	495	-	256	153	2,503	192	9,069	26,704
Grand Total				0	1,849,551	0	0	0		1,849,551	573,730	23,740	-	26,819	8,262	103,832	7,899	744,282	2,593,833

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H		I	J (E+F+G+I) Sub-total	K Retirement 30.09%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Date	AMT											
1	PRE004	Administrative Secretary II	Guerrero, Bertha M.	I-6	27,810	0	0			0	27,810	8,368	495	0	403	153	2,170	223	11,812	39,622
2	PRE005	President	Okada, Mary A.	I-5	134,534	0	0			0	134,534	40,481	0	0	1,951	153	5,304	1,248	49,137	183,671
3	PRE006	Private Secretary	Muna, Esther A.	I-12	34,362	0	0			0	34,362	10,340	495	0	498	153	0	0	11,486	45,848
4	PRE007	Program Specialist	Santo Tomas, Dennis J.	K-6-d	51,272	0	0			0	51,272	15,428	495	0	743	153	0	0	16,819	68,091
5	PRE002	Assistant Director	Flores, Jayne T.	O-2-b	72,384	0	0			0	72,384	21,780	495	0	1,050	153	0	0	23,478	95,862
6	ASD012	Program Specialist	Bilong, Danilo Philbert C.	K-6-b	51,272	0	0			0	51,272	15,428	495	0	743	153	0	0	16,819	68,091
7	ASD001	Administrative Assistant	Arceo, Josephine T.	J-16	42,307	0	0			0	42,307	12,730	495	0	613	153	4,808	277	19,076	61,383
8	ASD021	Assistant Director	Perez, Doris C.	O-5-a	80,766	0	0			0	80,766	24,302	0	0	1,171	153	3,780	223	29,629	110,395
9	AAD079	Test Examiner	Cruz, Evangeline P.	I-11	33,197	0	0			0	33,197	9,989	0	0	481	153	4,808	277	15,708	48,905
10	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-11	33,206	0	0			0	33,206	9,992	495	0	481	153	4,808	0	15,929	49,135
11	ASD022	Maintenance Worker	Toves, Albert S.	H-2	21,216	0	0			0	21,216	6,384	495	0	308	153	0	0	7,340	28,556
12	ASD036	Maintenance Worker	Roberto, Joey C.	H-2	21,216	0	0			0	21,216	6,384	495	0	308	153	2,401	226	9,967	31,183
13	AAD206	Maintenance Worker	*Vacant-Muna R.	H-2	21,216	0	0			0	21,216	6,384	495	0	308	153	2,401	226	9,967	31,183
14	ASD034	Maintenance Worker	*Vacant-Rojas,J.	H-2	21,216	0	0			0	21,216	6,384	495	0	308	153	2,401	226	9,967	31,183
15	ASD037	Maintenance Worker	Rosario, Joaquin U.	H-11	31,013	0	0			0	31,013	9,332	495	0	450	153	1,683	226	12,339	43,352
16	ASD048	Maintenance Leader	Toves, Calvin F.	I-5	26,728	0	0			0	26,728	8,042	495	0	388	153	0	0	9,078	35,806
17	AAD041	Program Specialist	*Vacant-Quitugua,J.	K-6-d	51,272	0	0			0	51,272	15,428	495	0	743	153	0	0	16,819	68,091
18	AAD036	Program Specialist	Gima, Wesley T.	K8-a	53,872	0	0			0	53,872	16,210	495	0	781	153	1,683	226	19,548	73,420
19	BFD013	Administrative Assistant	Cruz, Vivian D.	J-12	36,858	0	0			0	36,858	11,091	0	0	534	153	0	0	11,778	48,636
20	BFD022	Vice President	Santos, Carmen K.	P6-a	95,805	0	0			0	95,805	28,828	495	0	1,389	153	3,607	374	34,846	130,651
21	BFD003	Accountant I	Aquino, Elizabeth J.	K-10	36,984	0	0			0	36,984	11,128	495	0	536	153	0	0	12,312	49,296
22	BFD004	Accountant I	Lam, Pik Man	K-3	27,747	0	0			0	27,747	8,349	495	0	402	153	0	0	9,399	37,146
23	BFD005	Accountant II	Guerrero, Carol A.	L-16	48,901	0	0			0	48,901	14,714	495	0	709	153	2,401	226	18,698	67,599
24	BFD008	Cashier II	Borja, LeVonne G.	E-2	17,701	0	0			0	17,701	5,326	495	0	257	153	0	0	6,231	23,932
25	BFD009	Accounting Technician II	Mesa, Marlene R.	I-10	32,074	0	0			0	32,074	9,651	495	0	465	153	0	0	10,764	42,838
26	BFD010	Accountant II	Santos Torres, Linda	L-14	45,656	0	0			0	45,656	13,738	495	0	662	153	2,401	226	17,675	63,331
27	BFD012	General Accounting Supervisor	San Nicolas, Cheryl B.	O-11	52,499	0	0			0	52,499	15,797	0	0	761	153	3,780	223	20,714	73,213
28	BFD015	Accounting Technician II	Mayo, Lucille A.	I-3	24,066	0	0			0	24,066	7,241	495	0	349	153	0	0	8,238	32,304
29	BFD029	Controller	Limtuatco, Edwin E.	N-4-c	69,451	0	0			0	69,451	20,898	495	0	1,007	153	2,170	223	24,946	94,397
30	BFD030	Accounting Technician I	*Vacant-Anderson, D.	G-4	22,234	0	0			0	22,234	6,690	495	0	322	153	1,683	226	9,569	31,803
31	ASD002	Systems Programmer	Bautista, Kenneth C.	N-15	55,341	0	0			0	55,341	16,652	0	0	802	153	2,401	226	20,234	75,575
32	ASD005	Computer Operator II	David, Margarita Q.	I-18	42,245	0	0			0	42,245	12,712	0	0	613	153	2,579	0	16,057	58,302
33	ASD006	Computer Technician II	Fabro, Jefferson V.	I-9	31,013	0	0			0	31,013	9,332	495	0	450	153	6,517	374	17,321	48,334
34	ASD007	Teleprocessing Netwk Coord	Ridgell, Joel E.	J-6	29,827	0	0			0	29,827	8,975	495	0	432	153	1,683	226	11,964	41,791
35	ASD008	Computer Systems Analyst I	Duque, Richard O.	L-8	37,128	0	0			0	37,128	11,172	495	0	538	153	2,401	226	14,985	52,113
36	ASD010	Data Processing Systems Admin	Camacho, Francisco C.	N-5-b	71,552	0	0			0	71,552	21,530	0	0	1,038	153	6,517	374	29,612	101,164
37	ASD011	Teleprocessing Netwk Coord	Camacho, Christopher J.	J-10	34,424	0	0			0	34,424	10,358	495	0	499	153	3,607	374	15,486	49,910
38	ASD025	Computer Technician II	De Leon, Benedict C.	I-8	29,952	0	0			0	29,952	9,013	495	0	434	153	1,683	0	11,778	41,730
39	ASD027	Computer Systems Analyst II	Dacanay, Gerard L.	M-16	52,874	0	0			0	52,874	15,910	0	0	767	153	1,683	226	18,739	71,613

Government of Guam

[BBMR SP-1]

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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H		I Date	J (E+F+G+I) Sub-total	K Retirement 30.09%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Increment	AMT											
40	ASD039	Systems Programmer	Solidum, Catherine M.	N-2	33,010	0	0	-	0	33,010	9,933	495	0	479	153	2,401	226	13,687	46,697	
41	ASD040	Computer Technician I	*Vacant-New	H-1	19,974	0	0	-	0	19,974	6,010	495	0	290	153	2,503	192	9,643	29,617	
42	BFD006	Human Resources Administrator	Muna, Joann W.	N-7-a	76,710	0	0	-	0	76,710	23,082	0	0	1,112	153	3,780	223	28,350	105,060	
43	BFD007	Personnel Specialist II	Rojas, Josephine T.	L-18	52,374	0	0	-	0	52,374	15,759	495	0	759	153	2,401	226	19,793	72,167	
44	BFD023	Personnel Specialist III	San Nicolas, Apolline C.	M-7	38,709	0	0	-	0	38,709	11,648	495	0	561	153	2,401	226	15,484	54,193	
45	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-12	39,624	0	0	-	0	39,624	11,923	495	0	575	153	3,780	223	17,149	56,773	
46	BFD011	Proc & Inventory Administrator	Evangelista, Joleen M.	M-5-c	63,398	0	0	-	0	63,398	19,076	495	0	919	153	0	0	20,643	84,041	
47	BFD016	Buyer II	Rideb, Priscilla K.	H-9	28,963	0	0	-	0	28,963	8,715	495	0	420	153	2,401	226	12,410	41,373	
48	BFD017	Inventory Management Officer	Rios, Theda R.	J-3	25,813	0	0	-	0	25,813	7,767	495	0	374	153	3,780	223	12,792	38,605	
49	BFD018	Supply Expediter	Blas, Jerome M.	E-11	25,854	0	0	-	0	25,854	7,779	495	0	375	153	1,683	0	10,485	36,339	
50	BFD020	Buyer I	Palacios, Patricia U.	G-7	25,272	0	0	-	0	25,272	7,604	0	0	366	153	3,780	223	12,126	37,398	
51	BFD001	Bookstore Manager	Okada, Daniel T.	I-2	22,734	0	0	-	0	22,734	6,841	495	0	330	153	0	0	7,819	30,553	
52	BFD014	Administrative Assistant	Terlaje, Kenneth C.	J-13	38,147	0	0	-	0	38,147	11,478	0	0	553	153	4,808	277	17,269	55,416	
53	BFD026	Coordinator, Financial Aid	Lonsdale, Micki L.	L-11-c	70,616	0	0	-	0	70,616	21,248	0	0	1,024	153	2,401	226	25,052	95,668	
54	BFD027	Program Coordinator II	Guerrero, Vivian C.	L-12	42,619	0	0	-	0	42,619	12,824	0	0	618	153	2,401	226	16,222	58,841	
55	ASD003	Environ Health & Safety Admin	Manglona, Gregorio T.	L-5-a	54,517	0	0	-	0	54,517	16,404	495	0	790	153	0	0	17,842	72,359	
56	ASD020	Safety Inspector I	Diaz, John L.	G-9	27,144	0	0	-	0	27,144	8,168	495	0	394	153	0	0	9,210	36,354	
57	ASD017	Administrative Assistant	Salas, Frank C.	J-13	38,147	0	0	-	0	38,147	11,478	0	0	553	153	0	0	12,184	50,331	
58	AAD077	Administrative Officer	Garcia, Ava M.	L-7	35,797	0	0	-	0	35,797	10,771	495	0	519	153	3,607	374	15,919	51,716	
59	AAD078	Vice President	Somera, Rene Ray D.	P-7-d	102,710	0	0	-	0	102,710	30,905	495	0	1,489	153	3,780	223	37,045	139,755	
60	AAD001	Administrative Aide	Untalan, Frances E.	F-2	18,741	0	0	-	0	18,741	5,639	495	0	272	153	2,401	226	9,186	27,927	
61	AAD003	Coordinator, Admissions & Reg.	Clymer, Patrick L.	M-5-d	64,022	0	0	-	0	64,022	19,264	495	0	928	153	2,401	226	23,467	87,489	
62	AAD005	Records & Registration Tech	Paulus, Vincent K.	G-9	27,144	0	0	-	0	27,144	8,168	495	0	394	153	0	0	9,210	36,354	
63	AAD007	Program Coordinator II	Camacho, Johanna L.	L-9	38,454	0	0	-	0	38,454	11,571	495	0	558	153	0	0	12,777	51,231	
64	AAD008	Records & Registration Tech	Masnayon, Edgar C.	G-10	28,080	0	0	-	0	28,080	8,449	495	0	407	153	2,401	226	12,131	40,211	
65	AAD184	Records & Registration Superv	Concepcion, Marilyn L.	I-14	36,816	0	0	-	0	36,816	11,078	0	0	534	153	1,683	226	13,674	50,490	
66	AAD016	Assistant Director	Montague, Marlana O.P.	O-3-a	74,582	0	0	-	0	74,582	22,442	495	0	1,081	153	0	0	24,171	98,753	
67	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-7	30,972	0	0	-	0	30,972	9,319	495	0	449	153	2,170	223	12,809	43,781	
68	AAD187	Program Specialist	*Vacant-Johns, P.	K-6-d	51,272	0	0	-	0	51,272	15,428	495	0	743	153	0	0	16,819	68,091	
69	ASD004	Planner IV	Benavente, Joseph L.	N-13	51,667	0	0	-	0	51,667	15,547	0	0	749	153	1,683	0	18,132	69,799	
70	AAD038	Assistant Director	Rodgers, Victor	O-3-c	76,086	0	0	-	0	76,086	22,894	495	0	1,103	153	2,579	277	27,501	103,587	
71	AAD128	Administrative Assistant	*Vacant-Arceo, T.	J-1	22,942	0	0	-	0	22,942	6,903	495	0	333	153	1,683	226	9,793	32,735	
72	AAD040	Dean	Ridgell, Reilly A.	O-8-c	92,830	0	0	-	0	92,830	27,933	0	0	1,346	153	4,808	277	34,517	127,347	
73	AAD191	Administrative Aide	Cruz, Ana Q.	F-16	32,510	0	0	-	0	32,510	9,782	0	0	471	153	2,401	226	13,033	45,543	
74	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-5-a	36,792	0	0	-	0	36,792	11,071	495	0	533	153	2,401	226	14,879	51,671	
75	AAD032	Instructor	Flores, Joseph L.	J-7-b	45,881	0	0	-	0	45,881	13,806	495	0	665	153	6,517	374	22,010	67,891	
76	AAD041	Instructor	Pajarillo, Lyndon B.	J-5-d	43,210	0	0	-	0	43,210	13,002	0	0	627	153	3,780	223	17,785	60,995	
77	AAD155	Tool Mechanic	*Vacant-Mendiola, R.L.	F-1	17,635	0	0	-	0	17,635	5,306	495	0	256	153	2,503	192	8,905	26,540	
78	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-9-c	44,016	0	0	-	0	44,016	13,244	0	0	638	153	0	0	14,035	58,051	

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 Spec	H		I Date	J (E+F+G+I) Sub-total	K Retirement 30.09%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Increment	AMT											
79	AAD144	Instructor	Tabunar, James M.	J-6-b	44,083	0	0	-	0	0	44,083	13,265	495	0	639	153	3,780	223	18,555	62,638
80	AAD150	Assistant Instructor	Perez, Jonathan J.	I-2-b	32,978	0	0	-	0	0	32,978	9,923	495	0	478	153	0	0	11,049	44,027
81	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-13-c	51,610	0	0	-	0	0	51,610	15,529	0	0	748	153	2,401	226	19,057	70,667
82	AAD153	Instructor	Tudela, Erwin F.	J-12-b	55,978	0	0	-	0	0	55,978	16,844	0	0	812	153	0	0	17,809	73,787
83	AAD154	Instructor	Egana, Joel E.	J-8-a	47,258	0	0	-	0	0	47,258	14,220	495	0	685	153	6,517	374	22,444	69,702
84	AAD152	Instructor	Dennis, Christopher T.	J-8-d	53,342	0	0	-	0	0	53,342	16,051	495	0	773	153	0	0	17,472	70,814
85	AAD182	Assistant Instructor	Bukikosa, Ines E.	I-6-a	38,287	0	0	-	0	0	38,287	11,521	495	0	555	153	1,683	226	14,633	52,920
86	AAD183	Associate Professor	Abshire, Ronnie J.	L-8-c	62,664	0	0	-	0	0	62,664	18,856	0	0	909	153	3,780	223	23,921	86,585
87	AAD010	Instructor	Palomo, Melissa L.	J-3-a	38,741	0	0	-	0	0	38,741	11,657	495	0	562	153	0	0	12,867	51,608
88	AAD147	Professor	Camacho, Clare A.	M-10-a	75,818	0	0	-	0	0	75,818	22,814	0	0	1,099	153	2,170	223	26,459	102,277
89	AAD185	Professor	Postrozny, Marsha M.	M-8-b	70,728	0	0	-	0	0	70,728	21,282	495	0	1,026	153	2,170	223	25,349	96,077
90	AAD198	Professor	Leon Guerrero, Sarah S.	M-9-c	81,420	0	0	-	0	0	81,420	24,499	0	0	1,181	153	0	0	25,833	107,253
91	AAD207	Administrative Assistant	Leon Guerrero, Latisha Ann N.	J-3	25,813	0	0	-	0	0	25,813	7,767	495	0	374	153	1,683	226	10,698	36,511
92	AAD089	Assistant Professor	Sison, Benjamin C.	K-4-d	47,342	0	0	-	0	0	47,342	14,245	495	0	686	153	1,683	226	17,488	64,830
93	AAD176	Professor	Cruz, Donna M.	M-9-c	74,340	0	0	-	0	0	74,340	22,369	495	0	1,078	153	2,401	226	26,722	101,062
94	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-13	38,147	0	0	-	0	0	38,147	11,478	0	0	553	153	3,780	223	16,187	54,334
95	AAD051	Associate Professor	Armstrong, John M.	L-7-d	60,816	0	0	-	0	0	60,816	18,300	0	0	882	153	1,683	226	21,244	82,060
96	AAD054	Instructor	*Vacant-San Nicolas, B.	J-3-a	38,741	0	0	-	0	0	38,741	11,657	495	0	562	153	5,264	302	18,433	57,174
97	AAD053	Associate Professor	Munoz, Jose U.	L-8-a	67,270	0	0	-	0	0	67,270	20,242	495	0	975	153	2,401	226	24,492	91,762
98	AAD019	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,741	0	0	-	0	0	38,741	11,657	399	0	562	153	5,264	302	18,337	57,078
99	AAD188	Administrative Aide	Mendiola, Erlinda S.	F-2	18,741	0	0	-	0	0	18,741	5,639	495	0	272	153	3,607	374	10,540	29,281
100	AAD205	Program Coordinator I	Joker, Darwin K.	K-3	27,747	0	0	-	0	0	27,747	8,349	495	0	402	153	2,170	223	11,792	39,539
101	AAD056	Instructor	Uchima, Katsuyoshi	J-9-c	50,165	0	0	-	0	0	50,165	15,095	495	0	727	153	6,517	374	23,361	73,526
102	AAD156	Instructor	Versackas, Sarah D.	J-3-a	38,741	0	0	-	0	0	38,741	11,657	399	0	562	153	0	0	12,771	51,512
103	AAD157	Instructor	Sotomil, Sterlyn E.	J-5-d	43,210	0	0	-	0	0	43,210	13,002	495	0	627	153	6,517	374	21,168	64,378
104	AAD158	Instructor	Dumchus, Karen L.	J-10-a	51,173	0	0	-	0	0	51,173	15,398	495	0	742	153	2,401	226	19,415	70,588
105	AAD159	Instructor	Mafnas, Barbara C.	J-11-a	53,256	0	0	-	0	0	53,256	16,025	495	0	772	153	0	0	17,445	70,701
106	AAD045	Nursing & Allied Health Admini	Manglona, Dorothy-Lou	M-7-a	67,288	0	0	-	0	0	67,288	20,247	495	0	976	153	6,517	374	28,762	96,050
107	AAD039	Instructor	*Vacant-Manglona, D.	J-5-d	43,210	0	0	-	0	0	43,210	13,002	495	0	627	153	0	0	14,277	57,487
108	AAD050	Instructor	Bordallo, Angela T.	J-5-d	43,210	0	0	-	0	0	43,210	13,002	495	0	627	153	0	0	14,277	57,487
109	AAD058	Administrative Assistant	Hiura, Tamara Therese T.	J-4	27,244	0	0	-	0	0	27,244	8,198	495	0	395	153	2,401	226	11,868	39,112
110	AAD083	Instructor	Loveridge, Rosemary J.	J-7-d	46,805	0	0	-	0	0	46,805	14,084	495	0	679	153	0	0	15,411	62,216
111	AAD162	Instructor	Melegrito, Loressa M.	J-5-d	43,210	0	0	-	0	0	43,210	13,002	495	0	627	153	6,517	374	21,168	64,378
112	AAD024	Instructor	Artero, Jennifer B.	J-5-d	43,210	0	0	-	0	0	43,210	13,002	0	0	627	153	1,683	0	15,465	58,675
113	AAD029	Instructor	Korenko, William E.	J-15-d	64,344	0	0	-	0	0	64,344	19,361	0	0	933	153	2,401	226	23,074	87,418
114	AAD055	Associate Professor	Blas, Doreen J.	L-9-b	64,562	0	0	-	0	0	64,562	19,427	0	0	936	153	6,517	374	27,407	91,969
115	AAD057	Assistant Professor	Schrage, Marivic C.	K-9-d	57,775	0	0	-	0	0	57,775	17,384	495	0	838	153	0	0	18,870	76,645
116	AAD060	Instructor	Poliquit, Christopher D.	J-1-a	35,767	0	0	-	0	0	35,767	10,762	495	0	519	153	1,683	226	13,838	49,605
117	AAD062	Assistant Professor	Aguilar, Norman L.	K-8-c	71,448	0	0	-	0	0	71,448	21,499	495	0	1,036	153	2,401	226	25,810	97,258

Government of Guam

[BBMR SP-1]

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								Increment Date	AMT											
118	AAD063	Professor	Chong, Eric K.	M-9-d	75,079	0	0	-	0	75,079	22,591	495	0	1,089	153	1,683	226	26,237	101,316	
119	AAD061	Instructor	*Vacant-Tung, F.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	5,264	302	18,433	57,174	
120	AAD064	Associate Professor	Gamble, Helen L.	L-9-a	63,924	0	0	-	0	63,924	19,235	0	0	927	153	3,780	223	24,318	88,242	
121	AAD065	Instructor	Evangelista, Frank F.	J-9-c	50,165	0	0	-	0	50,165	15,095	495	0	727	153	2,171	223	18,864	69,029	
122	AAD066	Instructor	Yurko, Phyllis A.	J-7-d	46,805	0	0	-	0	46,805	14,084	495	0	679	153	0	0	15,411	62,216	
123	AAD067	Instructor	Odoca, James A.	J-3-a	38,741	0	0	-	0	38,741	11,657	399	0	562	153	3,884	0	16,655	55,396	
124	AAD068	Assistant Professor	Cruz, Carol R.	K-8-b	54,415	0	0	-	0	54,415	16,373	0	0	789	153	2,579	277	20,171	74,586	
125	AAD069	Instructor	Wong, Evon	J-4-b	40,706	0	0	-	0	40,706	12,248	495	0	590	153	1,683	226	15,395	56,101	
126	AAD070	Administrative Aide	Bias, Joanne M.	F-6	22,922	0	0	-	0	22,922	6,897	495	0	332	153	1,683	226	9,786	32,708	
127	AAD098	Instructor	Dietrichs, Kevin J.	J-8-b	47,729	0	0	-	0	47,729	14,362	495	0	692	153	1,683	226	17,611	65,340	
128	AAD122	Program Specialist	Muna-Brecht, Chelsa D.	K-5-d	49,275	0	0	-	0	49,275	14,827	495	0	714	153	1,683	0	17,872	67,147	
129	AAD126	Program Specialist	Barnhart, Terry L.	K-16-a	74,090	0	0	-	0	74,090	22,294	0	0	1,074	153	2,401	226	26,148	100,238	
130	AAD047	Administrative Assistant	Guerrero, Teresita C.	J-10	34,424	0	0	-	0	34,424	10,358	495	0	499	153	3,780	223	15,508	49,932	
131	AAD017	Assistant Instructor	Limtiaco, Michael D.	I-1-d	32,323	0	0	-	0	32,323	9,726	399	0	469	153	0	0	10,747	43,070	
132	AAD035	Assistant Instructor	Santos, Ronald T.	I-4-c	36,070	0	0	-	0	36,070	10,853	495	0	523	153	2,401	226	14,651	50,721	
133	AAD130	Associate Professor	San Nicolas, Anthony C.	L-9-c	65,201	0	0	-	0	65,201	19,619	0	0	945	153	0	0	20,717	85,918	
134	AAD132	Associate Professor	Leon Guerrero, Catherine U.	L-7-d	60,816	0	0	-	0	60,816	18,300	0	0	882	153	1,683	226	21,244	82,060	
135	AAD134	Instructor	Quintanilla, John J.	J-10-a	51,173	0	0	-	0	51,173	15,398	0	0	742	153	3,607	374	20,274	71,447	
136	AAD135	Assistant Instructor	Olson, Todd A.	I-5-c	37,531	0	0	-	0	37,531	11,293	495	0	544	153	3,607	374	16,466	53,997	
137	AAD138	Assistant Instructor	Santos, David T.	I-8-b	41,882	0	0	-	0	41,882	12,602	0	0	607	153	0	0	13,362	55,244	
138	AAD142	Instructor	Zilian, John E.	J-8-d	48,703	0	0	-	0	48,703	14,655	495	0	706	153	0	0	16,009	64,712	
139	AAD160	Assistant Instructor	Yanger, Gil T.	I-9-b	47,730	0	0	-	0	47,730	14,362	495	0	692	153	2,401	226	18,329	66,059	
140	AAD012	Assistant Professor	Tam, Yvonne	K-8-b	54,415	0	0	-	0	54,415	16,373	495	0	789	153	2,401	226	20,437	74,852	
141	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-6-b	38,674	0	0	-	0	38,674	11,637	495	0	561	153	0	0	12,846	51,520	
142	AAD030	Assistant Professor	Roberson, Robin P.	K-8-d	60,794	0	0	-	0	60,794	18,293	495	0	882	153	1,683	226	21,732	82,526	
143	AAD031	Instructor	Perez, Nenita R.	J-10-a	51,173	0	0	-	0	51,173	15,398	495	0	742	153	1,683	226	18,697	69,870	
144	AAD033	Associate Professor	Manzana, Amada A.	L-8-c	62,664	0	0	-	0	62,664	18,856	0	0	909	153	6,517	374	26,809	89,473	
145	AAD034	Instructor	Guerrero, Norma R.	J-3-a	38,741	0	0	-	0	38,741	11,657	0	0	562	153	6,517	374	19,263	58,004	
146	AAD018	Associate Professor	Pangelinan, Pilar C.	L-8-c	62,664	0	0	-	0	62,664	18,856	495	0	909	153	0	0	20,413	83,077	
147	AAD027	Instructor	Tupaz, Frederick Q.	J-3-c	39,514	0	0	-	0	39,514	11,890	495	0	573	153	0	0	13,111	52,625	
148	AAD006	Administrative Aide	Bautista, Kimberly C.	F-6	22,922	0	0	-	0	22,922	6,897	495	0	332	153	3,780	223	11,880	34,802	
149	AAD042	Word Processing Secretary II	Cabatic, Antonia M.	H-23	46,862	0	0	-	0	46,862	14,101	0	0	679	153	3,780	223	18,936	65,798	
150	AAD043	Adjunct Associate Dean	Mead, Barry L.	N-11-d	92,685	0	0	-	0	92,685	27,889	0	0	1,344	153	1,683	226	31,295	123,980	
151	AAD091	Associate Dean	Chan, Michael L.	N-5-a	70,845	0	0	-	0	70,845	21,317	495	0	1,027	153	3,607	374	26,973	97,818	
152	AAD110	Dean	Tudela, Virginia C.	O-6-a	84,032	0	0	-	0	84,032	25,285	495	0	1,218	153	6,517	374	34,042	118,074	
153	AAD119	Word Processing Secretary II	Atoigue, Ana Mari C.	H-5	24,960	0	0	-	0	24,960	7,510	495	0	362	153	0	0	8,520	33,480	
154	AAD121	Administrative Assistant	Manibusan, Doris E.	J-11	35,610	0	0	-	0	35,610	10,715	0	0	516	153	2,170	223	13,777	49,387	
155	AAD101	Instructor	Torres, Carl E.	J-4-a	40,303	0	0	-	0	40,303	12,127	495	0	584	153	0	0	13,359	53,662	
156	AAD164	Instructor	Lopez, Jose B.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	2,401	226	15,494	54,235	

Government of Guam

[BBMR SP-1]

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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H Increment		J (E+F+G+I)	K Retirement 30.09%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Date	AMT										
157	AAD171	Instructor	Roden, Wendell M.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	1,683	226	14,776	53,517
158	AAD173	Instructor	Ginson, Christie Marie F.	J-3-a	38,741	0	0	-	0	38,741	11,657	399	0	562	153	3,884	224	16,879	55,620
159	AAD174	Associate Professor	Lam, Steve S.	L-7-c	65,946	0	0	-	0	65,946	19,843	495	0	956	153	3,607	374	25,428	91,374
160	AAD175	Assistant Professor	Datuin, Theresa Ann H.	K-4-b	46,418	0	0	-	0	46,418	13,967	495	0	673	153	4,808	277	20,373	66,791
161	AAD048	Assistant Professor	Sunga, Anthony Jay J.	K-4-b	46,418	0	0	-	0	46,418	13,967	495	0	673	153	2,170	223	17,681	64,099
162	AAD179	Assistant Professor	Kerr, Jo Nita Q.	K-7-a	51,778	0	0	-	0	51,778	15,580	0	0	751	153	0	0	16,484	68,262
163	AAD180	Assistant Professor	Jocson, John Michael U.	K-4-b	46,418	0	0	-	0	46,418	13,967	495	0	673	153	3,607	374	19,269	65,687
164	AAD112	Associate Dean	Ige, Joanne A.	N-5-c	72,259	0	0	-	0	72,259	21,743	0	0	1,048	153	2,170	223	25,337	97,596
165	AAD114	Clerk Typist III	Santos, Irene J.	F-16	32,510	0	0	-	0	32,510	9,782	0	0	471	153	3,780	0	14,186	46,696
166	AAD116	School Aide II	*Vacant-Diaz, J.	E-7	22,485	0	0	-	0	22,485	6,766	495	0	326	153	2,170	223	10,133	32,618
167	AAD117	School Aide II	Cruz, Harold R.	E-7	22,485	0	0	-	0	22,485	6,766	495	0	326	153	2,170	223	10,133	32,618
168	AAD193	School Aide III	Hussey, Lorraine R.	F-16	32,510	0	0	-	0	32,510	9,782	0	0	471	153	0	0	10,406	42,916
169	AAD093	Administrative Aide	Cabrito, Antonita F.	F-16	32,510	0	0	-	0	32,510	9,782	0	0	471	153	0	0	10,406	42,916
170	AAD149	Program Specialist	Sablan, Fermina A.	K-6-b	50,253	0	0	-	0	50,253	15,121	495	0	729	153	2,170	223	18,891	69,144
171	AAD094	Assistant Professor	delos Santos, Maria Cecilia H.	K-10-c	65,191	0	0	-	0	65,191	19,616	0	0	945	153	2,170	223	23,107	88,298
172	AAD108	Instructor	Bataclan, Emma R.	J-7-d	55,720	0	0	-	0	55,720	16,766	0	0	808	153	1,683	0	19,410	75,130
173	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-8-b	54,413	0	0	-	0	54,413	16,373	495	0	789	153	6,517	374	24,701	79,114
174	AAD106	Program Coordinator II	Lizama, Donnie L.	L-5	33,155	0	0	-	0	33,155	9,976	0	0	481	153	2,401	226	13,237	46,392
175	AAD013	Program Coordinator III	Duenas, Elizabeth J.	M-13	47,694	0	0	-	0	47,694	14,351	0	0	692	153	6,517	374	22,087	69,781
176	AAD009	Associate Professor	Balbin, Sandy R.	L-7-d	60,816	0	0	-	0	60,816	18,300	0	0	882	153	1,683	226	21,244	82,060
177	AAD011	Instructor	Realica, Tonirose V.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	1,683	226	14,776	53,517
178	AAD073	Administrative Assistant	Anderson, Catherine B.	J-7	30,971	0	0	-	0	30,971	9,319	495	0	449	153	2,401	226	13,043	44,014
179	AAD102	Associate Professor	Sablan, Sally C.	L-8-c	68,632	0	0	-	0	68,632	20,651	495	0	995	153	0	0	22,294	90,926
180	AAD103	Associate Professor	Terlaje, Patricia M.	L-8-b	67,951	0	0	-	0	67,951	20,446	495	0	985	153	0	0	22,079	90,030
181	AAD104	Associate Professor	Lizama, Troy E.	L-8-a	67,270	0	0	-	0	67,270	20,242	495	0	975	153	1,683	226	23,774	91,044
182	AAD105	Professor	Sablan, Karen M.	M-9-b	80,610	0	0	-	0	80,610	24,256	0	0	1,169	153	1,683	226	27,487	108,097
183	AAD107	Associate Professor	Roberto, Anthony J.	L-8-c	68,632	0	0	-	0	68,632	20,651	0	0	995	153	3,780	223	25,802	94,434
184	AAD049	Instructor	Rios, Esther A.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	0	0	12,867	51,608
185	AAD163	Assistant Professor	Analista, Hemalin R.	K-7-a	51,778	0	0	-	0	51,778	15,580	495	0	751	153	0	0	16,979	68,757
186	AAD170	Assistant Professor	Hartz, Ronald G.	K-7-c	52,819	0	0	-	0	52,819	15,893	495	0	766	153	2,401	226	19,934	72,753
187	AAD178	Assistant Professor	Nanpei, Rose Marie D.	K-7-a	51,778	0	0	-	0	51,778	15,580	495	0	751	153	0	0	16,979	68,757
188	AAD195	Instructor	Muna, Brian C.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	1,683	226	14,776	53,517
189	AAD131	Instructor	Arce, Imelda D.	J-10-c	57,187	0	0	-	0	57,187	17,208	0	0	829	153	0	0	18,190	75,377
190	AAD071	Program Specialist	Payne, John F.	K-7-c	52,811	0	0	-	0	52,811	15,891	495	0	766	153	1,683	226	19,214	72,025
191	AAD014	Associate Professor	Teng, Zhaopei	L-9-a	63,924	0	0	-	0	63,924	19,235	495	0	927	153	1,683	226	22,719	86,643
192	AAD020	Instructor	Setzer, Michael D.	J-14-b	60,614	0	0	-	0	60,614	18,239	0	0	879	153	1,683	226	21,180	81,794
193	AAD021	Assistant Professor	Flores, Yvonne C.	K-7-b	52,298	0	0	-	0	52,298	15,736	0	0	758	153	1,683	226	18,556	70,854
194	AAD052	Instructor	*Vacant-Fejerang, E.	J-9-b	49,678	0	0	-	0	49,678	14,948	495	0	720	153	1,683	226	18,225	67,903
195	AAD025	Assistant Professor	Tam, Wilson W.	K-7-c	52,819	0	0	-	0	52,819	15,893	0	0	766	153	2,170	223	19,205	72,024

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								Increment Date	AMT											
196	AAD081	Professor	Baza-Cruz, Lisa A.	M-9-a	79,801	0	0	-	0	79,801	24,012	0	0	1,157	153	1,683	226	27,231	107,032	
197	AAD084	Assistant Professor	Huseby, Polli R.	K-11-c	61,942	0	0	-	0	61,942	18,638	0	0	898	153	2,401	226	22,316	84,258	
198	AAD087	Associate Professor	Toves, Rebecca T.	L-9-d	65,856	0	0	-	0	65,856	19,816	0	0	955	153	3,780	223	24,927	90,783	
199	AAD146	Associate Professor	Tenorio, Juanita M.	L-8-c	62,664	0	0	-	0	62,664	18,856	495	0	909	153	2,401	226	23,040	85,704	
200	AAD194	Assistant Professor	De Oro, Vera S.	K-7-a	51,778	0	0	-	0	51,778	15,580	495	0	751	153	6,517	374	23,870	75,648	
201	AAD109	Assistant Professor	*Vacant-Reid, C.	K-5-c	48,778	0	0	-	0	48,778	14,677	495	0	707	153	0	0	16,032	64,810	
202	AAD088	Instructor	*Vacant-Ventura, D.	J-3-d	39,835	0	0	-	0	39,835	11,986	495	0	578	153	0	0	13,212	53,047	
203	AAD022	Instructor	Lee, Hee Suk	J-6-c	44,520	0	0	-	0	44,520	13,396	495	0	646	153	2,401	0	17,091	61,611	
204	AAD037	Instructor	Atalig, Adrian M.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	1,683	0	14,550	53,291	
205	AAD161	Instructor	Kuper, Terry F.	J-10-d	57,758	0	0	-	0	57,758	17,379	495	0	837	153	2,170	223	21,257	79,015	
206	AAD166	Assistant Professor	Valenzuela, Renato F.	K-15-d	73,349	0	0	-	0	73,349	22,071	0	0	1,064	153	3,607	374	27,269	100,618	
207	AAD168	Assistant Professor	Limtiaco, John B.	K-11-d	62,546	0	0	-	0	62,546	18,820	0	0	907	153	0	0	19,880	82,426	
208	AAD169	Instructor	Valenzuela, Jovita A.	J-17-d	69,670	0	0	-	0	69,670	20,964	0	0	1,010	153	0	0	22,127	91,797	
209	AAD172	Instructor	Montague, James J.	J-3-a	38,741	0	0	-	0	38,741	11,657	0	0	562	153	0	0	12,372	51,113	
210	AAD026	Instructor	Tyquiengco, Ricky S.	J-6-a	47,803	0	0	-	0	47,803	14,384	495	0	693	153	0	0	15,725	63,528	
211	AAD095	Assistant Professor	Matson, Christine B.	K-7-b	62,260	0	0	-	0	62,260	18,734	495	0	903	153	6,517	374	27,176	89,436	
212	AAD096	Associate Professor	Neff, Bernard R.	L-8-a	73,120	0	0	-	0	73,120	22,002	495	0	1,060	153	2,401	226	26,337	99,457	
213	AAD097	Library Technician Supervisor	Sgambellun, Juanita I.	I-15	38,106	0	0	-	0	38,106	11,466	0	0	553	153	3,607	374	16,153	54,259	
214	AAD099	Library Technician II	Cheipot, Steve S.	G-10	28,080	0	0	-	0	28,080	8,449	495	0	407	153	1,683	226	11,413	39,493	
215	AAD100	Library Technician I	Eclavea, Mark E.	F-2	18,741	0	0	-	0	18,741	5,639	495	0	272	153	0	0	6,559	25,300	
216	AAD200	Library Technician I	Blas, Peter A.	F-1	17,638	0	0	-	0	17,638	5,307	495	0	256	153	1,683	226	8,120	25,758	
Grand Total:					10,302,425	0	0	0	0	10,302,425	3,100,000	73,275	0	149,384	33,048	475,005	37,978	3,868,690	14,171,115	

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1	PRE001	Assistant Director	Reyes, Lolita C.	O-6-c	42,869	0	0	-	0	42,869	12,899	0	0	622	76	2,404	139	16,140	59,009
2	ASD033	Facilities Engineer Administ	Perez, Lawrence P.	N-2-a	62,878	0	0	-	0	62,878	18,920	495	0	912	153	0	0	20,480	83,358
3	NAF024	Maintenance Supervisor	Quenga, Benny John R.	J-1	22,942	0	0	-	0	22,942	6,903	495	0	333	153	0	0	7,884	30,826
4	AAD016	Assistant Director	Montague, Marlana O.	O-3-a	74,582	0	0	-	0	74,582	22,442	495	0	1081	153	0	0	24,171	98,753
5	NAF012	Administrative Assistant	Aguilar, Marina C.	J-6	29,827	0	0	-	0	29,827	8,975	495	0	432	153	0	0	10,055	39,882
6	NAF010	Instructor	Cejoco, Jose L.	J-11-c	54,331	0	0	-	0	54,331	16,348	0	0	788	153	6,517	374	24,180	78,511
7	NAF009	Instructor	Dydasco, Gene G.	J-2-b	37,598	0	0	-	0	37,598	11,313	399	0	545	153	1,359	182	13,951	51,549
8	AAD054	Instructor	Roberto, Joachim P.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	2,401	226	15,494	54,235
9	NAF020	Assistant Instructor	Healy, Paul J.	I-4-c	36,070	0	0	-	0	36,070	10,853	495	0	523	153	3,780	223	16,027	52,097
10	AAD059	Instructor	Kerner, Paul N.	J-6-c	44,520	0	0	-	0	44,520	13,396	495	0	646	153	1,683	226	16,599	61,119
11	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-4	27,248	0	0	-	0	27,248	8,199	495	0	395	153	0	0	9,242	36,490
12	AAD137	Instructor	Bollinger, Simone E.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	1,683	0	14,550	53,291
13	NAF023	Instructor	Dela Cruz, Tressa C.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	2,579	277	15,723	54,464
14	NAF028	Administrative Aide	*Vacant-New	F-1	17,635	0	0	-	0	17,635	5,306	495	0	256	153	2,503	192	8,905	26,540
15	NAF021	Instructor	*Vacant-New	J-3-a	38,735	0	0	-	0	38,735	11,655	495	0	562	153	2,503	192	15,560	54,295
16	NAF024	Instructor	*Vacant-New	J-3-a	38,735	0	0	-	0	38,735	11,655	495	0	562	153	2,503	192	15,560	54,295
17	NAF022	Instructor	*Vacant-New	J-3-a	38,735	0	0	-	0	38,735	11,655	495	0	562	153	2,503	192	15,560	54,295
18	NAF025	Instructor	*Vacant-New	J-3-a	38,735	0	0	-	0	38,735	11,655	495	0	562	153	2,503	192	15,560	54,295
19	NAF026	Instructor	*Vacant-New	J-3-a	38,735	0	0	-	0	38,735	11,655	495	0	562	153	2,503	192	15,560	54,295
20	AAD204	Associate Dean	*Vacant-James, G.	N-7-d	49747	0	0	-	0	49747	14,969	495	0	721	153	6,713	349	23,400	73,147
21	NAF027	Instructor	*Vacant-New	J-3-a	38,735	0	0	-	0	38,735	11,655	495	0	562	153	2,503	192	15,560	54,295
22	NAF014	Computer Technician I	*Vacant-New	H-1	19,968	0	0	-	0	19,968	6,008	495	0	290	153	2,503	192	9,641	29,609
23	BFD031	Personnel Assistant I	*Vacant-New	I-1	18,723	0	0	-	0	18,723	5,634	495	0	271	153	2,503	192	9,248	27,971
24	AAD201	Library Technician I	*Vacant-New	F-1	17,635	0	0	-	0	17,635	5,306	495	0	256	153	2,503	192	8,905	26,540
25	NAF029	Cashier I	*Vacant-New	D-1	15,840	0	0	-	0	15,840	4,766	495	0	230	153	2,503	192	8,339	24,179
26	NAF002	Word Processing Secretary	Blas, Barbara J.	H-2	21,216	0	0	-	0	21,216	6,384	495	0	308	153	0	0	7,340	28,556
27	NAF018	Program Coordinator I	Quan, Jaclyn L.	K-1	24,648	0	0	-	0	24,648	7,417	495	0	357	153	1,683	226	10,331	34,979
28	NAF001	Program Specialist	Perez, Rowena Ellen	K-6-a	49,754	0	0	-	0	49,754	14,971	0	0	721	153	2,401	226	18,472	68,226
29	NAF003	Administrative Aide	Pascua, Tara Rose A.	F-5	22,048	0	0	-	0	22,048	6,634	495	0	320	153	1,683	226	9,511	31,559
30	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-6-a	49,754	0	0	-	0	49,754	14,971	495	0	721	153	6,517	0	22,857	72,611
31	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-15	40,872	0	0	-	0	40,872	12,298	0	0	593	153	1,683	226	14,953	55,825
32	FED016	Administrative Assistant	Damian, Eleanor A.	J-1	22,942	0	0	-	0	22,942	6,903	495	0	333	153	3,607	374	11,865	34,807
33	FED017	Program Specialist	Johns, Priscilla C.	K-7-d	53,352	0	0	-	0	53,352	16,054	0	0	774	153	2,401	226	19,607	72,959
34	FED035	Office Aide	Castro, Amanda T.	A-3	15,080	0	0	-	0	15,080	4,538	495	0	219	153	0	0	5,404	20,484
35	FED028	Program Coordinator II	Orioste, Karlin T.	L-5	33,155	0	0	-	0	33,155	9,976	495	0	481	153	0	0	11,105	44,260
36	FED010	Instructor	Santiago, Dana E.	J-3-a	38,741	0	0	-	0	38,741	11,657	495	0	562	153	1,359	0	14,226	52,967
37	FED011	Program Specialist	Hosei, Huan F.	K-6-b	50,253	0	0	-	0	50,253	15,121	495	0	729	153	6,517	0	23,015	73,268
38	FED012	Administrative Assistant	Santos, Tanya-Marie T.	J-1	22,942	0	0	-	0	22,942	6,903	495	0	333	153	1,683	226	9,793	32,735
39	FED018	Program Coordinator II	Fathal, James	L-1	26,520	0	0	-	0	26,520	7,980	495	0	385	153	0	0	9,012	35,532
40	FED004	Program Coordinator I	San Nicolas, Christopher H.	K-1	24,648	0	0	-	0	24,648	7,417	495	0	357	153	3,780	223	12,425	37,073
41	FED008	Program Coordinator II	Artero, Pascual S.	L-1	26,520	0	0	-	0	26,520	7,980	495	0	385	153	1,683	226	10,921	37,441
42	FED013	Administrative Aide	Aguero, Michele M.	F-1	17,638	0	0	-	0	17,638	5,307	495	0	256	153	0	0	6,211	23,849
43	FED019	Program Specialist	Sison, Christine B.	K-8-b	54,413	0	0	-	0	54,413	16,373	495	0	789	153	6,517	374	24,701	79,114

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: NAF and Federal

Guam Community College
 Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H		I Sub-total	J (E+F+G+I)	K Retirement 30.09%	L Retire(DDI) 19.02*26pp	M Soc Sec	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total
								Increment Date	AMT											
44	FED020	Administrative Assistant	Flores, Winona S.	J-1	22,942	0	0	-	0	22,942	6,903	0	0	333	153	2,401	226	10,016	32,958	
45	FED022	Program Coordinator II	Joseph, Gaudencia N.	L-1	26,520	0	0	-	0	26,520	7,980	495	0	385	153	0	0	9,012	35,532	
46	FED031	Office Aide	Quichocho, Tiana R.	A-3	15,080	0	0	-	0	15,080	4,538	495	0	219	153	0	0	5,404	20,484	
47	FED015	Instructor	Rosario, Barbara A.	J-3-a	38,741	0	0	-	0	38,741	11,657	399	0	562	153	1,359	182	14,312	53,053	
48	FED034	Instructor	Sablan, Margaret I.	J-3-a	38,741	0	0	-	0	38,741	11,657	399	0	562	153	0	0	12,771	51,512	
49	FED001	Assistant Instructor	Skoog, Heather N.	I-7-a	39,850	0	0	-	0	39,850	11,991	495	0	578	153	2,170	223	15,610	55,460	
50	FED032	Program Coordinator II	Borja, Catherine R.	L-1	26,520	0	0	-	0	26,520	7,980	0	0	385	153	2,170	223	10,910	37,430	
51	FED030	Computer Technician I	*Vacant-Zacarias, Z.	H-1	19,968	0	0	-	0	19,968	6,008	495	0	290	153	0	0	6,946	26,914	
52	FED003	Administrative Assistant	*Vacant-Manalo, L.	J-1	22,942	0	0	-	0	22,942	6,903	495	0	333	153	1,683	226	9,793	32,735	
Grand Total					1,766,846	0	0	0	0	1,766,846	531,644	21,987	0	25,619	7,879	107,949	7,741	702,819	2,469,665	

**Government of Guam
Federal Program Inventory
FY2013 (Current) . FY 2014 (Estimated) Funding**

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

Education and Culture
GUAM COMMUNITY COLLEGE
Institutional

Federal Grantor Agency/Federal Project Title	A	B	C	D	E	F	G	H	Grant Period
	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY2013 Received / Projected	FY2014 Estimated Funding	Local Matching Fund	Federal Matching Fund	100% Federal Grants	
Workforce Investment Act PY2013	84.002A	V002A120061	12%	434,542.00					07/01/12 - 06/30/13
College Access Challenge Grant PY2013	84.303	P378A120053		1,500,000.00					08/14/12 - 08/13/13
Federal Work Study PY2013	84.033	P033A126132		79,182.00					07/01/12 - 06/30/13
Pell Grant PY2013	84.063	P063P123640		2,946,608.00					07/01/12 - 06/30/13
Supplemental Educational Opportunity Grant PY2013	84.007	P007A126132		56,534.00					07/01/12 - 06/30/13
Student Support Services - Project Aim PY2013	84.042	P042A101084 - 13		292,340.00					09/01/12 - 08/31/13
Career Technical Education Award PY2013	84.048	V048A120053	12%	633,921.00					07/01/12 - 06/30/13
Workforce Investment Act PY2014	84.002	V002A130055	12%		434,542.00				07/01/13 - 06/30/14
Federal Work Study PY2014	84.033	P033A136132			79,182.00				07/01/13 - 06/30/14
Pell Grant PY2014	84.063	P063P133640			2,946,608.00				07/01/13 - 06/30/14
Supplemental Educational Opportunity Grant PY2014	84.007	P007A136132			56,534.00				07/01/13 - 06/30/14
Student Support Services - Project Aim PY2014	84.042	P042A131084			292,340.00				09/01/13 - 08/31/14
Career Technical Education Award PY2014	84.048	V048A130053	12%		633,921.00				07/01/13 - 06/30/14

Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement

Function: N/A
Agency:

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments

100%

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

GUAM COMMUNITY COLLEGE
FY2014 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	202,486
	1020 PEACE OFFICER STANDARDS AND TRAININ	51,272
	1030 COMMUNICATIONS & PROMOTIONS	74,917
	1050 ALUMNI RELATIONS	190,011
	1060 PLANNING & DEVELOPMENT	126,992
	1061 GED	34,368
	1065 FACILITIES	229,415
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	190,988
	3010 BUSINESS OFFICE	384,845
	3020 MANAGEMENT INFORMATION SYSTEM	424,461
	3030 HUMAN RESOURCES	213,366
	3040 MATERIALS MANAGEMENT	172,778
	3045 BOOK STORE	24,062
	3060 STUDENT FINANCIAL AID	153,514
	3070 ENVIRONMENTAL SAFETY	84,248
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	38,155
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	142,957
	5020 ADMISSIONS & REGISTRATION	216,640
	5030 AIER	208,488
	5050 CONTINUING EDUCATION	104,196
	6000 DEAN'S OFFICE-TPS	207,392
	6110 AUTOMOTIVE TECHNOLOGY	425,083
	6150 COSMETOLOGY	102,976
	6220 EARLY CHILDHOOD EDUCATION	303,642
	6410 CRIMINAL JUSTICE	153,348
	6420 SOCIAL SCIENCE	169,349
	6550 VISUAL COMMUNICATIONS	38,741
	6610 ADULT BASIC EDUCATION	46,475
	6710 MEDICAL ASSISTANT	241,231
	6730 PRACTICAL NURSING	326,593
	6810 TOURISM & HOSPITALITY	803,885
	6950 CONSTRUCTION TRADES	379,312
	6970 MARKETING	315,633
	6980 ACCOUNTING	65,204
	6990 SUPERVISION & MANAGEMENT	40,711
	7000 DEAN'S OFFICE - TSS	386,600
	7110 MATH	273,522
	7120 SCIENCE	142,582
	7210 STUDENT SUPPORT SERVICES	184,865
	7211 NIGHT ADMINISTRATION	82,770
	7220 HEALTH SERVICES CENTER	124,560
	7420 CENTER FOR STUDENT INVOLVEMENT	136,914
	7510 OFFICE TECHNOLOGY	107,227
	7610 ASSESSMENT & COUNSELING	436,584
	7615 VOCATIONAL GUIDANCE PROGRAM	240,209
	7630 ACCOMODATIVE SERVICES	53,881
	7710 COMPUTER SCIENCE	231,369
	7750 ENGLISH	113,336
	7760 DEVELOPMENTAL EDUCATION	359,315
	7810 ELECTRONICS	398,771
	7950 LEARNING RESOURCES CENTER	103,552

GUAM COMMUNITY COLLEGE

FY2014 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	\$10,263,791
120 Benefits-Full Time	1010 OFFICE OF THE PRESIDENT	76,140
	1020 PEACE OFFICER STANDARDS AND TRAININ	24,188
	1030 COMMUNICATIONS & PROMOTIONS	24,973
	1050 ALUMNI RELATIONS	73,158
	1060 PLANNING & DEVELOPMENT	51,124
	1061 GED	16,398
	1065 FACILITIES	101,158
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	69,836
	3010 BUSINESS OFFICE	144,499
	3020 MANAGEMENT INFORMATION SYSTEM	174,359
	3030 HUMAN RESOURCES	84,636
	3040 MATERIALS MANAGEMENT	73,480
	3045 BOOK STORE	8,460
	3060 STUDENT FINANCIAL AID	60,643
	3070 ENVIRONMENTAL SAFETY	28,651
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	12,542
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	55,698
	5020 ADMISSIONS & REGISTRATION	83,523
	5030 AIER	80,761
	5050 CONTINUING EDUCATION	39,892
	6000 DEAN'S OFFICE-TPS	77,420
	6110 AUTOMOTIVE TECHNOLOGY	174,101
	6150 COSMETOLOGY	40,149
	6220 EARLY CHILDHOOD EDUCATION	107,537
	6410 CRIMINAL JUSTICE	59,780
	6420 SOCIAL SCIENCE	66,538
	6550 VISUAL COMMUNICATIONS	18,793
	6610 ADULT BASIC EDUCATION	22,761
	6710 MEDICAL ASSISTANT	97,257
	6730 PRACTICAL NURSING	130,353
	6810 TOURISM & HOSPITALITY	308,656
	6950 CONSTRUCTION TRADES	137,738
	6970 MARKETING	121,073
	6980 ACCOUNTING	21,819
	6990 SUPERVISION & MANAGEMENT	13,866
	7000 DEAN'S OFFICE - TSS	152,477
	7110 MATH	110,409
	7120 SCIENCE	54,120
	7210 STUDENT SUPPORT SERVICES	72,742
	7211 NIGHT ADMINISTRATION	30,069
	7220 HEALTH SERVICES CENTER	44,827
	7420 CENTER FOR STUDENT INVOLVEMENT	61,819
	7510 OFFICE TECHNOLOGY	39,435
	7610 ASSESSMENT & COUNSELING	155,317
	7615 VOCATIONAL GUIDANCE PROGRAM	85,769
	7630 ACCOMODATIVE SERVICES	20,052
	7710 COMPUTER SCIENCE	84,362
	7750 ENGLISH	40,723
	7760 DEVELOPMENTAL EDUCATION	136,402
	7810 ELECTRONICS	142,171

GUAM COMMUNITY COLLEGE
FY2014 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	7950 LEARNING RESOURCES CENTER	41,610
	TOTAL BENEFITS-FULL TIME	\$3,954,264
220 Travel: Local Mileage	1020 PEACE OFFICER STANDARDS AND TRAININ	5,155
	TOTAL TRAVEL: LOCAL MILEAGE	\$5,155
230 Contractual Services	1000 BOARD OF TRUSTEES	9,115
	1010 OFFICE OF THE PRESIDENT	33,725
	1020 PEACE OFFICER STANDARDS AND TRAININ	20,000
	1030 COMMUNICATIONS & PROMOTIONS	22,100
	1060 PLANNING & DEVELOPMENT	500
	1061 GED	9,500
	1065 FACILITIES	276,088
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	2,860
	3010 BUSINESS OFFICE	34,125
	3020 MANAGEMENT INFORMATION SYSTEM	510,440
	3030 HUMAN RESOURCES	4,500
	3040 MATERIALS MANAGEMENT	250,500
	3060 STUDENT FINANCIAL AID	1,700
	3070 ENVIRONMENTAL SAFETY	25,000
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	291,318
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	5,600
	5020 ADMISSIONS & REGISTRATION	5,890
	5030 AIER	20,050
	6000 DEAN'S OFFICE-TPS	600
	6110 AUTOMOTIVE TECHNOLOGY	900
	6210 EDUCATION	600
	6220 EARLY CHILDHOOD EDUCATION	600
	6410 CRIMINAL JUSTICE	2,000
	6430 EMT	5,300
	6550 VISUAL COMMUNICATIONS	500
	6610 ADULT BASIC EDUCATION	500
	6620 ADULT HIGH SCHOOL	500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6710 MEDICAL ASSISTANT	2,000
	6730 PRACTICAL NURSING	9,175
	6810 TOURISM & HOSPITALITY	9,500
	6820 CULINARY	14,500
	6970 MARKETING	560
	6980 ACCOUNTING	2,150
	6990 SUPERVISION & MANAGEMENT	1,400
	7000 DEAN'S OFFICE - TSS	200
	7210 STUDENT SUPPORT SERVICES	3,200
	7220 HEALTH SERVICES CENTER	1,550
	7610 ASSESSMENT & COUNSELING	5,055
	7615 VOCATIONAL GUIDANCE PROGRAM	4,095
	7630 ACCOMODATIVE SERVICES	14,000
	7950 LEARNING RESOURCES CENTER	15,491
	TOTAL CONTRACTUAL SERVICES	\$1,617,887
240 Supplies & Materials	1020 PEACE OFFICER STANDARDS AND TRAININ	6,754
	TOTAL SUPPLIES & MATERIALS	\$6,754
290 Miscellaneous Expense	6620 ADULT HIGH SCHOOL	46,176

GUAM COMMUNITY COLLEGE
FY2014 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL MISCELLANEOUS EXPENSE	\$46,176
361 Power	1065 FACILITIES	1,578,000
	TOTAL POWER	\$1,578,000
362 Water/Sewer	1065 FACILITIES	48,000
	TOTAL WATER/SEWER	\$48,000
364 TELEPHONE/FAX	1065 FACILITIES	56,429
	TOTAL TELEPHONE/FAX	\$56,429
TOTAL GENERAL FUND		\$17,576,456

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2014 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6110 AUTOMOTIVE TECHNOLOGY	55,500
	6910 APPRENTICESHIP	111,506
	6950 CONSTRUCTION TRADES	49,170
	7810 ELECTRONICS	49,254
	TOTAL REGULAR SALARIES/INCREMENTS	\$265,430
120 Benefits-Full Time	6110 AUTOMOTIVE TECHNOLOGY	18,668
	6910 APPRENTICESHIP	43,637
	6950 CONSTRUCTION TRADES	19,240
	7810 ELECTRONICS	16,641
TOTAL BENEFITS-FULL TIME	\$98,186	
230 Contractual Services	6910 APPRENTICESHIP	27,000
	TOTAL CONTRACTUAL SERVICES	\$27,000
240 Supplies & Materials	6110 AUTOMOTIVE TECHNOLOGY	15,000
	6910 APPRENTICESHIP	59,500
	6950 CONSTRUCTION TRADES	40,326
TOTAL SUPPLIES & MATERIALS	\$114,826	
250 Equipment	6110 AUTOMOTIVE TECHNOLOGY	20,114
	6910 APPRENTICESHIP	63,500
	6950 CONSTRUCTION TRADES	16,350
TOTAL EQUIPMENT	\$99,964	
290 Miscellaneous Expense	6910 APPRENTICESHIP	1,083,083
	TOTAL MISCELLANEOUS EXPENSE	\$1,083,083
TOTAL MANPOWER DEVELOPMENT FUND		\$1,688,489

GUAM COMMUNITY COLLEGE
FY2014 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	3010 BUSINESS OFFICE	100,000
	TOTAL MISCELLANEOUS EXPENSE	\$100,000
	TOTAL GENERAL FUND	\$100,000

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. FOLLOW AND IMPLEMENT THE ESTABLISHED ANNUAL SCHEDULE FOR EVALUATION OF BOARD POLICIES; ADDRESSING 2012 ACCJC REPORT RECOMMENDATIONS.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE/DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF FACULTY SENATE IN THE GBAQ PROCESS.
3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. REVISED BOT POLICIES THAT SEPARATE PROCEDURAL PORTION OF THE POLICIES INTO A COMPANION DOCUMENT OF ADMINISTRATIVE PROCEDURES IN ORDER TO CONSOLIDATE & FACILITATE ADMINISTRATIVE CHANGES.
2. BOARD OF TRUSTEES' FORUM FOR FACULTY SENATE, STAFF SENATE, AND THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA)
3. EVIDENCE OF INPUT BY THE FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College
FY 2014 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
45	01	CONTRACT - BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
44	01	ANNUAL MEMBERSHIP DUES	1	2,440	\$2,440	MEMBERSHIP RENEWAL-ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES
43	01	ANNUAL MEMBERSHIP DUES	1	2,475	\$2,475	MEMBERSHIP RENEWAL -ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES
			9		\$9,115	3 line item(s)
TOTAL BUDGET REQUESTED			9		\$9,115	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE PRESIDENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
46	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	33,725	\$33,725	CONTRACT
			1		\$33,725	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$33,725	1 line item(s)

Guam Community College FY 2014 Budget Request by Department PEACE OFFICER STANDARDS AND TRAINING (P.O.S.T.)

GOALS AND OBJECTIVES:

1. UPDATE P.O.S.T COMMISSION'S DEVELOPMENT PLAN AND POLICIES TO PROVIDE PROFESSIONAL LAW ENFORCEMENT EDUCATION & TRAINING ON GUAM AND FOR THE PACIFIC REGION.
2. P.O.S.T. COMMISSION MAKES DECISIONS AND POLICIES THAT ARE IN ACCORDANCE WITH THE GUAM CODE ANNOTATED AND DIRECTLY SUPPORT GCC'S MISSION POLICY.
3. P.O.S.T. COMMISSION POLICY DECISIONS REFLECT AND SUPPORT THE MISSION OF GCC AND THE SAFETY AND SECURITY OF GUAM BY WAY OF EFFECTIVE LAW ENFORCEMENT.

PERFORMANCE INDICATORS:

1. ESTABLISH, IMPLEMENT AND SUSTAIN SYSTEMATIC ASSESSMENT PROCESSES.
2. COMMISSION MEETS MONTHLY OR AS NEEDED TO DISCUSS ISSUES AND CORRDNATE ACTIONS.
3. ISSUES ARE RESOLVED/ADDRESSED BY THE BAORD AND COORDINATION IS SYNCHRONIZED.

PROPOSED OUTCOMES:

1. UPDATE COMMISSION PLAND & POLCIIES USING A SYSTEMATIC REVIEW PROCESS THAT REFLECTS CHANGING INSTITUTIONAL & COMMUNITY NEEDS RELATIVE TO LAW ENFORCEMENT.
2. COMMISSION MEETS WITH THE LEGISLATURE, SENATE & STUDENT LEADERSHIP ORGANIZATIONS AND LAW ENFORCEMENTS CHIEFS TO FOR CONTINIUOUS IMPROVIDEMENT TO EXISTING METHODOLOGIES.
3. SHARED IDEAS FOR PROCESS IMPROVEMENT AND MODERMIZATION ARE ADDRESSED QUICLY AND IN A TIMELY MANNER.

Guam Community College
FY 2014 Budget Request by Department
PEACE OFFICER STANDARDS AND TRAINING (P.O.S.T.)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
134	01	LOCAL TRAVEL	1	155	\$155	WORKSHOPS
82	01	OFF-ISLAND TRAVEL	1	5,000	\$5,000	PUBLIC SAFETY TRAINING
			2		\$5,155	2 line item(s)
CONTRACTUAL SERVICES						
83	01	CONTRACTUAL SERVICES	1	20,000	\$20,000	CALEA COMM; ACCREDITATION OF LAW ENFORCEMENT AGENCIES CONF; IADLEST CONF; MEMBERSHIP DUES: INT'L ASSOC OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATION HANDOUT
			1		\$20,000	1 line item(s)
SUPPLIES & MATERIALS						
85	01	EQUIPMENT	1	4,754	\$4,754	ACQUISITION OF OFFICE EQUIPMENT AND FURNITURE; 4 DRAWER LATERAL FILE CABINET, NEW LAPTOP, SOFTWARES AND DIGITAL VOICE RECORDER.
84	01	SUPPLIES & MATERIALS	4	500	\$2,000	OFFICE SUPPLIES
			5		\$6,754	2 line item(s)
TOTAL BUDGET REQUESTED			8		\$31,909	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. TO CONTINUE GCC'S BRAND RELATIONSHIP WITH THE COMMUNITY BY PROMOTING GCC PROGRAMS, EVENTS, AND STUDENT SERVICE LEARNING PROJECTS, IN ORDER TO KEEP THE COLLEGE IN THE FOREFRONT OF EDUCATION NEWS ON THE ISLAND AND IN THE REGION.
2. TO IMPROVE THE GCC WEB SITE SO THAT IT IS MORE STUDENT-CENTRIC, EASIER FOR STUDENTS AND THE PUBLIC TO NAVIGATE, AND BETTER PROMOTES COLLEGE ACTIVITIES AND EVENTS.
3. USING CACPG FUNDING, WRITE AND PRODUCE A PROMOTIONAL VIDEO THAT PROMOTES HIGHER EDUCATION GOALS FOR THE ISLAND'S MIDDLE AND HIGH SCHOOL STUDENTS.

PERFORMANCE INDICATORS:

1. MAINTAIN HIGH LEVEL OF ENROLLMENT PER SEMESTER; SUBSTANTIAL ATTENDANCE AT GCC EVENTS PUBLICIZED BY OCP; SURVEY DISSEMINATED AT EXPRESS REGISTRATION ASKING WHERE STUDENTS LEARNED ABOUT GCC AND WHY THEY ARE ENROLLING IN CLASSES.
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE ON MONTH-TO-MONTH BASIS (5%); INCREASED NUMBER OF VOTES ON FRONT PAGE POLL (5%).
3. INCREASE ENROLLMENT IN CACGP (5% PER YEAR) AND RESPONSE TO VIDEO PRESENTATIONS AT CACGP EVENTS.

PROPOSED OUTCOMES:

1. HELP TO SUSTAIN RECORD POSTSECONDARY ENROLLMENT NUMBERS.
2. NEW WEBSITE DRAWS PEOPLE TO GCC. IT BECOMES THE INFORMATION DISSEMINATION CENTER FOR THE COLLEGE. (RUN MONTHLY REPORTS INDICATING NUMBER OF HITS AND TO WHICH PAGES PEOPLE ARE NAVIGATING ON THE NEW SITE.)
3. INCREASED ENROLLMENT IN CACGP (5%)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
99	01	ANNUAL REPORT PRINTING	100	11	\$1,100	PRINTING OF 100 COPIES OF ANNUAL REPORT
98	01	GCC ANNUAL REPORT	72	25	\$1,800	CONTRACT DESIGN OF 2012-2013 ANNUAL REPORT PAGE
97	01	ADVERTISING: RADIO, PRINT - FALL 2013	1	4,500	\$4,500	PROMOTE FALL 2013 REGISTRATION
96	01	WEB SITE HOSTING & MAINTENANCE CONTRACT	12	1,225	\$14,700	HOST AND BACKUP WEB SITE & MAINTENANCE
			185		\$22,100	4 line item(s)
TOTAL BUDGET REQUESTED			185		\$22,100	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
PLANNING & DEVELOPMENT

GOALS AND OBJECTIVES:

1. TO DEVELOP PLANS ALIGNED TO GCC'S MISSION.
2. TO MONITOR PLANS SO THAT ACTIVITIES ALIGN WITH STATED GOALS AND OBJECTIVES.
3. TO DEVELOP REPORTS THAT ACCURATELY REFLECT ACTIVITIES DURING THE BUDGET PERIOD.

PERFORMANCE INDICATORS:

1. DEVELOP ANNUAL BUDGET TO ENSURE LINKAGE TO DEPARTMENT'S AND INSTITUTION'S ISMP.
2. REALIZE STATED GOALS.
3. REPORTS (BOT, CAR, BSR) ARE SUBMITTED WITHIN REQUIRED TIMEFRAME.

PROPOSED OUTCOMES:

1. ASSURE CONTINUED RECEIPT OF LOCAL AND FEDERAL FUNDS.
2. ASSURE CONTINUED LEVEL OF FEDERAL OR LOCAL FUNDS.
3. RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL AND JOB TRAINING.

Guam Community College
FY 2014 Budget Request by Department
PLANNING & DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
52	01	CONTRACTUAL	1	500	\$500	SUBSCRIPTIONS, TRAINING, MEMBERSHIP
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2014 Budget Request by Department
GED

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENSURE HIGHEST QUALITY OF SERVICES.
2. TO MONITOR PROGRAM SCHEDULING.
3. TO PROVIDE CLIENTS WITH PROMPT AND COURTEOUS ASSISTANCE.

PERFORMANCE INDICATORS:

1. SURVEY RESPONDENTS WILL BE SATISFIED WITH SERVICES RENDERED.
2. RESOLVE CONCERNS WITHIN 5 BUSINESS DAYS.
3. SCHEDULE GED CLIENTS WITHIN A MONTH FROM RECEIPT OF PAYMENT.

PROPOSED OUTCOMES:

1. ASSURE RECEIPT OF JURISDICTIONAL MEMORANDUM OF UNDERSTANDING TO MEET THE NEEDS OF GED CLIENTS.
2. DEVELOP BASELINE DATA (CLIENT SATISFACTION)
3. INCREASE CLIENTS SERVED BY 30%

Guam Community College
FY 2014 Budget Request by Department
GED

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
135	01	CONTRACTUAL	1	9,500	\$9,500	GED TEST, OKLAHOMA SCORING, JOSTENS ACE
			1		\$9,500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$9,500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

1. TO PROVIDE A CONDUCTIVE WORK/LEARN ENVIRONMENT BY MAINTAINING FACILITIES.
2. TO MANAGE PROJECTS SO THAT THEY COMPLETE AS SCHEDULED.
3. TO CONDUCT PREVENTATIVE MAINTENANCE AND INSPECTION OF FACILITIES.

PERFORMANCE INDICATORS:

1. SURVEY RESPONDENTS WILL BE SATISFIED WITH SERVICES RENDERED (WORK ORDERS)
2. COMPLETE CAPITAL IMPROVEMENT PROJECTS AS SCHEDULED.
3. COMPLETE PREVENTIVE MAINTENANCE SERVICE AND INSPECTIONS AS SCHEDULED.

PROPOSED OUTCOMES:

1. TIMELY RESPONSE TO WORK ORDERS.
2. ASSURE SUFFICIENCY OF CLASSROOMS, AND OTHER FACILITIES.
3. ENHANCE ENVIRONMENT FOR THOSE WHO WORK AND LEARN AT GCC.

Guam Community College
FY 2014 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	01	SERVICE - TRASH PICK-UP	11	2,600	\$28,600	
62	01	SERVICE - LOCKSMITH	1	1,000	\$1,000	
61	01	SERVICE - TERMITE	1	1,000	\$1,000	
60	01	SERVICE- JANITORIAL	12	16,094	\$193,131	
59	01	SERVICE - GROUND MAINTENANCE	12	1,200	\$14,400	
58	01	EMAINT, WORK ORDER EMAIL REQUEST, ANNUAL SUPPORT & ELEARNING PORTAL	1	2,900	\$2,900	
57	01	MAINTENANCE - WATER PUMP/SPRINKLER SYSTEM	1	10,000	\$10,000	
56	01	MAINTENANCE - GENERATOR	1	10,000	\$10,000	
55	01	MAINTENANCE - ELEVATOR	12	696	\$8,356	
54	01	INSTALLATION OF NEW PHONE LINES	1	1,000	\$1,000	
53	01	SERVICE - PEST CONTROL	12	475	\$5,700	
			65		\$276,088	11 line item(s)
POWER						
64	01	UTILITIES	12	131,500	\$1,578,000	POWER
			12		\$1,578,000	1 line item(s)
WATER/SEWER						
65	01	UTILITIES	12	4,000	\$48,000	WATER
			12		\$48,000	1 line item(s)
TELEPHONE/FAX						
133	01	TELEPHONE	12	4,702	\$56,429	
			12		\$56,429	1 line item(s)
TOTAL BUDGET REQUESTED			101		\$1,958,517	14 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF AN ANNUAL BUDGET THAT ENSURES THE FINANCIAL REQUESTS ARE LINKED TO INSTITUTIONAL PLANS, PRIORITIES AND TIMELINES.
2. MONTHLY REPORTING REQUIREMENTS 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 INSTITUTIONAL, 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 2014 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
3	01	EDUCAUSE	1	510	\$510	ANNUAL MEMBERSHIP
2	01	MEMBERSHIP: CCBO	1	300	\$300	ANNUAL MEMBERSHIP
1	01	SUBSCRIPTION: NACUBO	1	2,050	\$2,050	ANNUAL MEMBERSHIP
			3		\$2,860	3 line item(s)
TOTAL BUDGET REQUESTED			3		\$2,860	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. APPROPRIATE FINANCIAL INFORMATION IS PROVIDED THROUGHOUT THE INSTITUTION. THE BUSINESS OFFICE WILL PROVIDE MONTHLY FINANCIAL REPORTS TO UPHOLD EDUCATIONAL PROGRAMS BY ENHANCING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY.
2. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO DEPARTMENT BASED ON FUNDS APPROPRIATED AND AVAILABLE BY THE LEGISLATURE AND THE BOT TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES, THE APPROPRIATE ALLOCATION AND USE OF FINANCIAL INFORMATION.
3. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS WILL PREPARE AND GENERATE MONTHLY FINANCIAL STATUS REPORTS.
2. THE APPROVED BUDGET WILL BE READILY AVAILABLE FOR USE BY THE THIRD WEEK OF THE YEAR.
3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

PROPOSED OUTCOMES:

1. THE MONTHLY FINANCIAL STATUS REPORTS WILL BE COMPLETED AND SUBMITTED TO BOARD OF TRUSTEES LEGISLATURE AND CAMPUS COMMUNITY.
2. THE ANNUAL BUDGET WILL BE COMPLETED AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 2/15/15.
3. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.

Guam Community College
FY 2014 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
6	01	CONTRACTUAL - PRINTING	3	375	\$1,125	PRINTING OF ENVELOPES
5	01	CONTRACTUAL - POSTAGE	12	375	\$4,500	POSTAGE STAMP - INVOICE STATEMENT
4	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2014
			16		\$34,125	3 line item(s)
TOTAL BUDGET REQUESTED			16		\$34,125	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 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. GCC FACULTY, STAFF, ADMIN, AND STUDENTS WILL NOT EXCEED 75% OF AVAILABLE INCOMING AND 75% OF AVAILABLE OUTGOING INTERNET BANDWIDTH, AS ITS DAILY AVG USE, WHILE HAVING 100% ACCESS OF ON-CAMPUS NETWORKED AND ONLINE RESOURCES TO AND FROM THE INTERNET.
2. AT LEAST 75% SURVEYED WILL BE SATISFIED WITH THE LEVEL OF COMPUTER TECHNOLOGY RESOURCES MEETING THEIR NEEDS AND EFFORTS TOWARDS SLO AND AUO GOALS.
3. FINDINGS WILL INDICATE THAT AT LEAST 60% OF ALL IDENTIFIED OPERATIONAL AND ACTION ITEMS, OR ACTIVITIES, FROM THE EA AND THE ITSP ARE IN PLACE, UPCOMING, OR IN ACTUAL PLANS.

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. IN ADDITION TO THE TWO PROPOSED OUTCOMES ABOVE, USERS WILL BE ABLE TO PURCHASE AND USE DESKTOP COMPUTER HARDWARE AND SOFTWARE IN 90 DAYS OR LESS.

Guam Community College
FY 2014 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
35	01	MICRO FOCUS	1	2,273	\$2,273	BANNER SYSTEMS COBOL COMPILER FOR SOFTWARE PATCHES
28	01	ELLUCIAN ENTERPRISE SOFTWARE LICENSE MAINTENANCE & SUPPORT RENEWAL	1	182,702	\$182,702	BANNER AND RELATED SYSTEMS SOFTWARE MAINTENANCE AND SUPPORT
29	01	TOUCHNET HOSTING, MAINTENANCE, AND SUBSCRIPTION SERVICES	1	30,808	\$30,808	STUDENT ONLINE BILL+PAYMENT CLIENT, CREDIT CARD GATEWAY
30	01	EVISIONS INC. FOR BANNER PRINTING	1	8,623	\$8,623	FORMFUSION AND INTELECHECK SOFTWARE MAINTENANCE
31	01	ELLUCIAN SUPPORT INC. FOR ORACLE	1	69,575	\$69,575	ORACLE DATABASE SOFTWARE MAINTENANCE
32	01	COGNOS SOFTWARE MAINTENANCE	1	7,718	\$7,718	ANNUAL COGNOS SOFTWARE MAINTENANCE
27	01	INTERNET, INTRANET, EXTRANET & UNIX TECHNICAL SERVICES	1	2,100	\$2,100	PROFESSIONAL TECHNICAL SERVICES AND ASSISTANCE FOR INTERNET, INTRANET, AND EXTRANET DOMAINS
34	01	REMOTE ERP PROFESSIONAL TECHNICAL SERVICES	12	14,963	\$179,556	PROFESSIONAL TECHNICAL SERVICES FOR ERP
42	01	OFFICIAL SERVICE VEHICLE MAINTENANCE	1	1,050	\$1,050	OIL CHANGES, TIRE REPAIRS, SAFETY INSPECTION, REGISTRATION, GENERAL SERVICES, ETC.
36	01	DLT SOLUTIONS - REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	1	1,150	\$1,150	RED HAT LICENSE AND MAINTENANCE FOR E-PRINT
37	01	MAINTENANCE AGREEMENT	10	500	\$5,000	EMERGENCY SERVICES TO INCLUDE NECESSARY REPAIR PARTS AND SUPPLIES FROM ON-ISLAND VENDORS
38	01	ARCSERVE BACKUP SOFTWARE RENEWAL WITH CREATION ENGINE INC.	2	2,511	\$5,023	ARCSERVE BACKUP R12.5 WINDOWS SOFTWARE MAINTENANCE CONTRACT 1-YEAR WITH SHIPPING & HANDLIN
39	01	APC UPS LEGACY SERVERS UPS	1	1,313	\$1,313	LEGACY FILE SERVERS' UPS BATTERY BACKUP HARDWARE MAINTENANCE
40	01	SECURE SOCKET LAYER (SSL) CERTIFICATES	4	1,721	\$6,884	SYSTEM SECURITY FOR E-MAIL, MYGCC PORTAL, SELF-SERVICE BANNER, AND TEST MAIL
41	01	SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING	1	2,100	\$2,100	ANNUAL SOFTWARE RENEWAL & UPDATE REQUIREMENT.
33	01	UPS IT EQUIPMENT SERVICE FOR BANNER SERVERS	1	4,568	\$4,568	UPS HARDWARE MAINTENANCE
			40		\$510,440	16 line item(s)
TOTAL BUDGET REQUESTED			40		\$510,440	16 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDED EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO 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 TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.

PERFORMANCE INDICATORS:

1. REVIEW AND UPDATE OF STAFF PERFORMANCE EVALUATION PROCESS AND TOOL.
2. FACULTY PERFORMANCE EVALUATION TOOL AND PERFORMANCE EVALUATION RUBRIC; UPDATE & IMPROVEMENT ON RUBIC.
3. MANAGEMENT, SECURITY AND BACK-UP OF EMPLOYMENT AND PERSONNEL FILES.

PROPOSED OUTCOMES:

1. 100% OF ADMINISTRATORS AND STAFF WILL RECEIVE TRAINING ON THE STAFF PERFORMANCE EVALUATION PROCESS.
2. 100% OF FACULTY PERFORMANCE EVALUATIONS RESULTS WILL BE COMPARED WITH AIE&R MEMO ON ASSESSMENT COMPLIANCE ON DEADLINES AND QUALITY OF REPORTS AND PLANS BASED ON THE UPDATED RUBIC (AS NEGOTIATED).
3. 80% OF ALL FULL-TIME EMPLOYEES RECORDS SHALL BE UPDATED AND CONVERTED INTO THE BANNER DOCUMENT MANAGEMENT SYSTEM.

Guam Community College
FY 2014 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
10	01	PRINTED WINDOW ENVELOPES	1	500	\$500	MAILINGS
9	01	ADVERTISEMENT	4	500	\$2,000	JOB ANNOUNCEMENTS
8	01	CUPA MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
7	01	SHRM MEMBERSHIP/SUBSCRIPTION	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			7		\$4,500	4 line item(s)
TOTAL BUDGET REQUESTED			7		\$4,500	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY .
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY 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 THAT THE COLLEGE FOLLOWS LOCAL AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING ASSETS, AND TRACKING COLLEGE INVENTORY .

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT TRAINING ON THE PROCUREMENT PROCESS FOR DEPARTMENT CHAIRS, ADMINISTRATIVE ASSISTANTS, AND STAFF WHO PREPARE AND PROCESS REQUISITIONS.
2. A MONTHLY REVIEW OF THE REQUISITIOS RECEIVED AND PROCESSED INTO PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITION LOG MAINTAINED BY MM.
3. DEVELOP, IMPLEMENT, ANC CONTINUE TO UPDATE STANDARD CONTRACTS FOR SMALL CONSTRUCTION OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE TO MANAGE RISK.

PROPOSED OUTCOMES:

1. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 10 WORK DAYS. TRNG WILL ASSIST ALL WHO PREPARE AND PROCESS REQUISITIONS ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRNG WILL HELP REDUCE THE NUMBER OF RETURNED/UNPROCESSED REQUISITIONS (AT LEAST 2 TRNGS
2. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 10 WORK 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.
3. 100% OF THE SMALL CONSTRUCTION OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE WILL HAVE A CONTRACTUAL AGREEMENT PREPARED AND APPROVED; TAGGING OF FIXED ASSETS WILL BE COMPLETED AS EQUIPMENT IS RECEIVED; MM WILL MAINTAIN INSURANCE COVERAGE FOR AUTO, CRIME

Guam Community College
FY 2014 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	ADVERTISEMENTS	1	1,000	\$1,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
15	01	RISK MANAGEMENT SERVICES	1	2,000	\$2,000	
14	01	PRINTING SERVICES (BUILDING PLANS)	1	1,500	\$1,500	
13	01	BROKERS FEE & SURPLUS LINES	1	15,000	\$15,000	
12	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	135,000	\$135,000	
11	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	96,000	\$96,000	
			6		\$250,500	6 line item(s)
TOTAL BUDGET REQUESTED			6		\$250,500	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. A COMPLETE, BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED BY AUGUST 2013.
2. STUDENTS WILL UNDERSTAND WHAT IS EXPECTED FOR THEM TO RETAIN THEIR FINANCIAL AID AND THE WORK STUDY PROGRAM WILL BE RUN EFFICIENTLY AND IN A WAY THAT BENEFITS THE STUDENTS.
3. FUNDING FOR ALL THREE TITLE IV GRANT PROGRAMS WILL BE MAINTAINED.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES THE TUITION FUNDS.
2. INFORMATION WILL HELP STUDENTS UNDERSTAND WHAT IS EXPECTED OF THEM TO RETAIN THEIR FINANCIAL AID.
3. THE COLLEGE WILL RECEIVE FUNDING AUTHORIZATIONS EACH YEAR FOR ALL THREE TITLE IV PROGRAMS IN WHICH IT PARTICIPATES.

Guam Community College
FY 2014 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
18	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	ENHANCE CURRENT KNOWLEDGE
17	01	TRAINING MATERIALS	1	700	\$700	PROVIDE REQUIRED INFORMATION
			2		\$1,700	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,700	2 line item(s)

Guam Community College

FY 2014 Budget Request by Department

ENVIRONMENTAL SAFETY

GOALS AND OBJECTIVES:

1. TRAINING - COORDINATE THROUGH HUMAN RESOURCES DEPT. TO SCHEDULE ENVIRONMENTAL HEALTH & SAFETY TRAINING TO STUDENTS, FACULTY, AND STAFF.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS PROCEDURES FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE ADA TASK FORCE TO IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES TO CONFORM WITH LOCAL AND FEDERAL STANDARDS.

PERFORMANCE INDICATORS:

1. REVIEW ACCIDENT/INJURY REPORTS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT/INJURY.
3. TASK FORCE WILL MEET QUARTERLY OR AS NEEDED TO REVIEW/ADDRESS INCIDENT REPORTS.

PROPOSED OUTCOMES:

1. REDUCTION IN STUDENTS, FACULTY, AND STAFF ACCIDENT/INJURY BY 90%.
2. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM 80%.
3. REDUCTION IN ACCIDENT/INJURY 90%.

Guam Community College
FY 2014 Budget Request by Department
ENVIRONMENTAL SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
19	01	FIRE ALARM MAINTENANCE	5	5,000	\$25,000	TESTING & REMOVAL OF HAZMAT/SAFETY SIGNS/SAFETY POSTERS
			5		\$25,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$25,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

1. TO PROVIDE 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.

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
26	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
25	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
24	01	POSTAL BOX RENTAL	1	664	\$664	
23	01	POSTAL METER RENTAL	1	720	\$720	
22	01	COPIER LEASE	12	13,821	\$165,852	WITH 8% ANTICIPATED INCREASE
21	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
20	01	SECURITY SERVICES	12	9,829	\$117,948	
			33		\$291,318	7 line item(s)
TOTAL BUDGET REQUESTED			33		\$291,318	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

GOALS AND OBJECTIVES:

1. CONDUCT THOROUGH ACALOG TRAINING WITH VARIOUS CONSTITUENTS SUCH AS; ADMIN, DCS, ADO, LOC MEMBERS, AND AO, IN EFFORTS TO IMPLEMENT ELECTRONIC SUBMISSION OF CURRICULUM DOCUMENTS IN KEEPING WITH SUSTAINABILITY ACTIVITIES THROUGHOUT THE CAMPUS.
2. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES TO INCREASE STUDENT SUCCESS.
3. REVIEW RECOMMENDATIONS IN THE ISER AND THE ACCJC EVALUATION REPORT TO ENSURE THAT ALL ACTIONABLE IMPROVEMENT PLANS AND RECOMMENDATIONS ARE ADDRESSED IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. 100% TRAINING COMPLETION AND IMPLEMENTATION OF ELECTRONIC SUBMISSION OF CURRICULUM DOCUMENTS VIA ACALOG.
2. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE UPDATING OF PROGRAM AND COURSE GUIDE TO ALIGN WITH ASSESSMENT REQUIREMENTS.
3. 100% OF ACTIONABLE IMPROVEMENT PLANS AND RECOMMENDATIONS ARE INCLUDED IN A MATRIX OF ACTIONS TAKEN, EVIDENCE GATHERED, AND ANALYSIS TO MONITOR THE PROGRESS OF THE IMPLEMENTATION OF THE RECOMMENDATIONS.

PROPOSED OUTCOMES:

1. INCREASED EFFICIENCY AND GREATER ACCOUNTABILITY OF CURRICULUM AUTHORSHIP.
2. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.
3. FULL IMPLEMENTATION OF RECOMMENDATIONS WHICH WILL BE REPORTED IN THE MID-TERM REPORT DUE TO ACCJC IN 2015.

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
51	01	HIGHER EDUCATION DIRECTORY	3	500	\$1,500	SUBSCRIPTION
50	01	CALIFORNIA COMMUNITY COLLEGES DIRECTORY	2	200	\$400	SUBSCRIPTION
49	01	COLLEGE CATALOGS	1	1,200	\$1,200	PRINTING OF CATALOG FOR ACCREDITORS, CAMPUS GUESTS DCS, COUNSELORS, DEANS, AND PRESIDENT AND FOR HISTORICAL FILES.
48	01	STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET	1	1,500	\$1,500	TO DISTRIBUTE TO CAMPUS COMMUNITY
47	01	SURVEYS FOR ANNUAL SELF EVALUATION REPORT (E.G. INSTITUTIONAL EFFECTIVENESS SURVEY, ETC.)	1	1,000	\$1,000	TO DISTRIBUTE TO CAMPUS COMMUNITY
			8		\$5,600	5 line item(s)
TOTAL BUDGET REQUESTED			8		\$5,600	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADMISSIONS & REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, AND SECURED BY ADMISSIONS & REGISTRATION OFFICE.
2. DATA QUALITY ASSURANCE: THE OFFICE WILL MAINTAIN UP-TO-DATE STUDENT DATA FILES AND MAKE THIS INFORMATION AVAILABLE AS APPROPRIATE AND IN COMPLIANCE TO FERPA REGULATIONS, LOCAL LAWS AND COLLEGE POLICIES.
3. FERPA TRAINING: THE OFFICE WILL CONDUCT TRAINING AND AN AWARENESS CAMPAIGN ON CAMPUS TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT.

PERFORMANCE INDICATORS:

1. 100% OF ALL BANNER STUDENT PINS CONFORM WITH COLLEGE POLICY REGARDING PASSWORD FORMAT AND STRENGTH.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE.
3. 100% OF OFFICES AND DEPARTMENTS RESPONSIBLE FOR ENTERING OR REVIEWING PERSON, NON-PERSON, OR STUDENT DATA WILL RECEIVE TRAINING IN FERPA REGULATIONS. ALSO, 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING OR

PROPOSED OUTCOMES:

1. CENTRALIZED, SECURED DATABASE, WITH SOPS CONTAINED IN MEMORANDUMS THAT ASSIGN ALL SILO RECORD KEEPING TO ADMISSIONS & REGISTRATION.
2. ACCURATE AND RELIABLE DATA AS A RESULT OF UPDATED DATA ENTRY STANDARDS POLICY WHICH SHALL BE DISSEMINATED TO ALL STAKEHOLDERS. THE OFFICE WILL CONDUCT A RANDOM SAMPLING OF NEW AND EXISTING RECORDS TO DETERMINE IF RECORDS ARE ACCURATE AND COMPLETE.
3. TRAINED STAFF, FACULTY, AND ADMINISTRATORS WHO ARE KNOWLEDGEABLE ABOUT FERPA AND CONFIDENT IN ITS IMPLEMENTATION.

Guam Community College
FY 2014 Budget Request by Department
ADMISSIONS & REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
71	01	DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	4,140	\$4,140	ELECTRONIC CATALOG (ACALOG)
69	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
68	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
67	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	1	150	\$150	SUBSCRIPTIONS
66	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	\$200	SUBSCRIPTIONS
			5		\$5,890	5 line item(s)
TOTAL BUDGET REQUESTED			5		\$5,890	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
AIER

GOALS AND OBJECTIVES:

1. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH.
2. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE SYSTEMATIC AVAILABILITY AND DISSEMINATION OF AIER INSTITUTIONAL INFORMATION AND REPORTS.
3. PROVIDE ASSESSMENT AUTHORS WITH THE NECESSARY TRAINING AND/OR SUPPORT TO ENSURE THAT ASSESSMENT EVIDENCE AND REQUIREMENTS ARE COMPLETED AND AVAILABLE IN TRACDAT.

PERFORMANCE INDICATORS:

1. 80% - 100% COMPLIANCE OF ASSESSMENT REQUIREMENTS DUE TO AIER ACTIVITIES DESIGNED TO ADDRESS AND SYSTEMATIZE THE RESEARCH AND DATA NEEDS OF THE INSTITUTION.
2. HIGHLIGHTS OF 2 - 3 AIER INSTITUTIONAL REPORTS AND INFORMATION ARE DISSEMINATED TO THE CAMPUS COMMUNITY IN A WIDE VARIETY OF FORMATS AND MEDIUMS (E.G. CHACHALANI).
3. BY SPRING 2013, 100% OF ALL ASSESSMENT UNITS (GROUP 3) WILL BE IN COMPLIANCE WITH THE INSTITUTIONAL ASSESSMENT REQUIREMENTS BASED ON THE TWO-YEAR ASSESSMENT CYCLE SCHEDULE.

PROPOSED OUTCOMES:

1. COMPLETED STUDIES, PUBLISHED REPORTS, AND SPECIALIZED ANALYSES OF THE MEANING AND SIGNIFICANCE OF ASSESSMENT FINDINGS THAT ARE REPORTED TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. BY THE END OF SPRING 2014, INSTITUTIONAL COMMITTEES WOULD HAVE REFERENCED OR UTILIZED THE RESEARCH DATA AND INSTITUTIONAL ASSESSMENT REPORTS COMPLETED BY THE AIER OFFICE.
3. BY THE END OF SPRING 2014, ALL ADMINISTRATIVE AND STUDENT SERVICES UNITS WILL CLOSE THEIR ASSESSMENT LOOP AND IMPLEMENT INSTITUTIONAL IMPROVEMENTS BASED ON THEIR ASSESSMENT FINDINGS.

Guam Community College
FY 2014 Budget Request by Department
AIER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
81	01	ASSESSMENT AWARDS	6	100	\$600	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
80	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	\$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
79	01	FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT	1	2,000	\$2,000	TO PRINT OR BIND AIER REPORTS AND POSTERS
78	01	FACES OF THE FUTURE SURVEY	1	4,500	\$4,500	TO ADMINISTER 4TH ROUND STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
77	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	\$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE
76	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
75	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	1	150	\$150	TO KEEP ABREAST WITH INSTITUTIONAL ASSESSMENT TREND & RESEARCH
74	01	ANNUAL ONLINE SURVEY/SURVEY MONKEY	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE
			13		\$20,050	8 line item(s)
TOTAL BUDGET REQUESTED			13		\$20,050	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
DEAN'S OFFICE-TPS

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 SUBMISSION 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 STUDENTS WITH THEIR ACHIEVEMENT OF THE ILOS.

Guam Community College
FY 2014 Budget Request by Department
DEAN'S OFFICE-TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
125	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MAINTAIN AND REPAIR EQUIPMENT
124	01	PRINTING OF CERTIFICATES	1	300	\$300	PRINT SECONDARY CERTIFICATES FOR CAREER TECHNICAL EDUCATION STUDENTS
			2		\$600	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$600	2 line item(s)

Guam Community College
FY 2014 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 2014 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
108	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
107	01	WASTE OIL DISPOSAL	1	700	\$700	TO SUPPORT AUTO SHOP
			2		\$900	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$900	2 line item(s)

Guam Community College
FY 2014 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT NEW STUDENTS
2. PROVIDE QUALITY SERVICES AND EDUCATION
3. PROVIDE OPPORTUNITIES FOR STUDENTS TO EXPLORE EDUCATION AS A CAREER

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS
2. NUMBER OF FACULTY AND STAFF ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES
3. NUMBER OF CLASSROOM VISITS/OBSERVATIONS

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 2%
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES
3. PARTICIPATE IN ONE CLASSROOM VISIT

Guam Community College
FY 2014 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
116	01	LOCAL TRAVEL MILEAGE	2	300	\$600	GAS ALLOWANCE FOR PRACTICUM TEACHERS
			2		\$600	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$600	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. RECRUIT NEW STUDENTS
2. PROVIDE QUALITY SERVICES AND EDUCATION
3. PROVIDE OPPORTUNITIES FOR STUDENTS TO EXPLORE EDUCATION AS A CAREER

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS
2. NUMBER OF FACULTY AND STAFF ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES
3. NUMBER OF CLASSROOM VISITS/OBSERVATIONS

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 2%
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES
3. PARTICIPATE IN ONE CLASSROOM VISIT

Guam Community College
FY 2014 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
117	01	LOCAL TRAVEL-MILEAGE	2	300	\$600	GAS ALLOWANCE FOR PRACTICUM TEACHERS
			2		\$600	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$600	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE ALL NECESSARY RESOURCES TO TEACH SLOS.
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.

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
115	01	PRINTING	1	2,000	\$2,000	PRINTING CJ BROCHURES, T-SHIRTS.
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
EMT

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENT THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS NATIONAL STANDARDS AND PRACTICE IN THE EMERGENCY FIELD.
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND NATIONALLY CERTIFIED WITH KNOWLEDGE AND SKILLS IN CONTENT AREA.

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WHO COMPLETE THE COURSE WILL BE EMPLOYED AS MEDICAL TECHNICIANS.
2. 80% WILL PASS THE EMT NATIONAL STANDARDS EXAMINATION.
3. UTILIZE FUNDING THROUGH PDRC AND GRANTS TO UPDGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS UPGRADE EQUIPMENT.

PROPOSED OUTCOMES:

1. STUDENTS WHO ARE EMPLOYED AS EMERGENCY MEDICAL TECHNICIANS WILL INDICATE THEY ARE WELL PREPARED.
2. CURRICULA WILL BE UPDATED EVERY 3-5 YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD.

Guam Community College
FY 2014 Budget Request by Department
EMT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
106	01	BLS CARDS	1	800	\$800	CPR CERTIFICATION ALL COURSES
105	01	EMT MEDICAL DIRECTOR BRING PROGRAM TO NATIONAL STANDARDS	1	4,500	\$4,500	MEDICAL OVERSIGHT OF PROGRAM IS ESSENTIAL COMPONENT FOR ALL ASPECTS OF TRAINING PROGRAM
			2		\$5,300	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$5,300	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. TO EQUIP ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. TO EQUIP ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. TO PROVIDE ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PERFORMANCE INDICATORS:

1. VISUAL COMMUNICATIONS STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. VISUAL COMMUNICATIONS STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WILL BE STOCKED WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PROPOSED OUTCOMES:

1. ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL VISUAL COMMUNICATIONS STUDENTS WILL HAVE THE USE OF NECESSARY INSTRUCTIONAL RESOURCES, MATERIALS, AND SUPPLIES IN ORDER TO MEET COURSE SLOS.

Guam Community College
FY 2014 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
111	01	COMPUTER REPAIR & MAINTENANCE	1	500	\$500	INSTRUCTIONAL SUPPORT
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADULT BASIC EDUCATION

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 IRE.
3. TO SUPPORT DEVELOPMENT OF MATH FACULTY THROUGH SUBSCRIPTION AND MEMBERSHIP TO NCTM.

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2013.
2. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO IRE.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO NCTM.

PROPOSED OUTCOMES:

1. 500 ABE STUDENTS WILL BE ASSISTED IN REGISTERING FOR CLASSES IN SY 2013-2014.
2. LANGUAGE ARTS ABE FACULTY WILL HAVE THE USE OF THE IRA PROFESSIONAL SUBSCRIPTION AS RESOURCES FOR THEIR COURSES.
3. MATH ABE FACULTY WILL HAVE THE USE OF THE NCTM PROFESSIONAL SUBSCRIPTION AS RESOURCES FOR THEIR COURSES.

Guam Community College
FY 2014 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
126	01	FACULTY DEVELOPMENT SUPPORT	1	500	\$500	ABE FACULTY SUPPORT
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. TO ENROLL MAXIMUM OF 80 STUDENTS IN THE GCC ADULT HS CLASSES IN SY2013-2014.
2. TO ENROLL A MAXIMUM 24 STUDENTS IN GCC ADULT HS STUDENTS SUCCESS COURSES IN SY2013-2014.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM.

PERFORMANCE INDICATORS:

1. NUMBER OF AHS STUDENTS ENROLLED CORE COURSES IN SY2013-2014.
2. NUMBER OF AHS STUDENTS ENROLLED I THE STUDENT SUCCESS COURSE IN SY2013-2014.
3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING.

PROPOSED OUTCOMES:

1. 80 STUDENTS WILL BE ENROLLED IN AHS IN 2013-2014.
2. 24 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2013-2014.
3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERRED TO 3RD PARTY FOR CAREER ELECTIVES.

Guam Community College
FY 2014 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
103	01	FACULTY DEVELOPMENT SUPPORT	1	500	\$500	FACULTY SUPPORT
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
245	01	AHS REGISTRATION FEE	100	162	\$16,200	REGISTRATION FEE SPRING 2014
244	01	AHS REGISTRATION FEE	100	162	\$16,200	REGISTRATION FEE FALL 2013
243	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	CAREER COURSE SPRING 2014
242	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	CAREER COURSE FALL 2013
			224		\$46,176	4 line item(s)
TOTAL BUDGET REQUESTED			225		\$46,676	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 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 2014 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
104	01	ANNUAL MEMBERSHIP TESOL	1	500	\$500	ESL FACULTY SUPPORT
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
MEDICAL ASSISTANT

GOALS AND OBJECTIVES:

1. STUDENTS WILL BE PROVIDED LEARNING EXPERIENCES THAT WILL ENABLE THEM TO DEMONSTRATE PROFESSIONALISM AND ADHERENCE TO ETHICAL & LEGAL RESPONSIBILITIES
2. ENSURE CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE MEDICAL ASSISTING FIELD
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN CONTENT AREA

PERFORMANCE INDICATORS:

1. 90% OF GRADUATES WILL RECEIVE AN AVERAGE OF 3 ON A SCALE OF 0-4 ON THEIR INTERNSHIP /CO-OP/PRACTICUM EVALUATION
2. 95% OF THE GRADUATED MEDICAL ASSISTANTS WHO TAKE THE NATIONAL EXAMINATION WILL SUCCESSFULLY ATTAIN THEIR NATIONAL CERTIFICATION
3. UTILIZE FUNDING THROUGH PDRC AND GRANTS TO UPDGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS UPGRADE EQUIPMENT

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THEY ARE WELL PREPARED
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO THE CERTIFICATION PROCESS ASSOCIATED WITH MEDICAL ASSISTANTS
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD

Guam Community College
FY 2014 Budget Request by Department
MEDICAL ASSISTANT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
132	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
131	01	ACCREDITATION FEE	1	1,700	\$1,700	TO MAINTAIN ACCREDITATION OF MA PROGRAM
			2		\$2,000	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$2,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSING FIELD
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN CONTENT AREA

PERFORMANCE INDICATORS:

1. 70% OF GRADUATING STUDENTS WILL PASS THE NCLEX-PN EXAM
2. 75% OF STUDENTS WILL PASS LAB & CLINICAL SKILLS
3. UTILIZE FUNDING THROUGH PDRC AND GRANTS TO UPDGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS UPGRADE EQUIPMENT

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS LPN'S WILL REFLECT THAT THEY ARE WELL PREPARED
2. CURRICULA WILL BE UPDATED EVERY TWO TO FOUR YEARS AS NEEDED ACCORDING TO THE AMERICAN NURSES ASSOCIATION STANDARDS
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD

Guam Community College
FY 2014 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
130	01	NATIONAL NURSING LEAGUE MEMBERSHIP	1	1,075	\$1,075	MEMBERSHIP PROVIDES RESOURCES THAT WILL GUIDE STUDENTS TOWARDS SUCCESSFULLY PASSING NCLEX EXAM
129	01	NCLEX-PRACTIUM EXAM	1	1,600	\$1,600	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NLCEX EXAM
128	01	EQUIPMENT REPAIR	1	3,500	\$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT
127	01	MEDICAL DIRECTOR	1	3,000	\$3,000	TO OVERSEA ALLIED HEALTH DEPARTMENT
			4		\$9,175	4 line item(s)
TOTAL BUDGET REQUESTED			4		\$9,175	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
TOURISM & HOSPITALITY

GOALS AND OBJECTIVES:

1. TO REVIEW, REWRITE, AND ALIGN COURSE NUMBERS AND COURSE SLO'S FOR THE TOURISM AND TRAVEL MANAGEMENT PROGRAM.
2. TO PROVIDE ADEQUATE CLASSROOM AND STORAGE FACILITIES TO FACILITATE ATTAINMENT OF NATIONAL CERTIFICATIONS FOR TRAVEL PROFESSIONAL.
3. TO ACQUIRE A TOUR AND TRAVEL LAB/CLASSROOM WITH ADEQUATE SUPPLIES AND EQUIPMENT FOR STUDENTS TO SUPPORT PROPER INSTRUCTIONAL DELIVERY.

PERFORMANCE INDICATORS:

1. STUDENTS ACHIEVE STATED GOALS AND COMPETENCIES
2. STUDENTS ACHIEVE STATED GOALS AND COMPETENCIES
3. TO ACQUIRE A TRAVEL AGENT PROFESSIONAL CERTIFICATION

PROPOSED OUTCOMES:

1. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S
2. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S
3. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S.

Guam Community College
FY 2014 Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
121	01	VIRUS PROTECTION SOFTWARE (NORTON)	6	500	\$3,000	FOR ALL CLASSROOMS
120	01	RODENT AND PEST CONTROL	1	2,500	\$2,500	FOR PROSTART KITCHENS IN ALL HIGH SCHOOLS
119	01	BUS RENTAL	4	500	\$2,000	TO SUPPORT HIGH SCHOOL ACADEMY ACTIVITIES
118	01	INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE	1	2,000	\$2,000	ADVISORY GROUP AND INDUSTRY MEMBERSHIPS
			12		\$9,500	4 line item(s)
TOTAL BUDGET REQUESTED			12		\$9,500	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
CULINARY

GOALS AND OBJECTIVES:

1. TO REVIEW, REWRITE, AND ALIGN COURSE NUMBERS AND COURSE SLO'S WITH THE AMERICAN CULINARY FEDERATION (ACF) BEFORE THE END OF SUMMER 2013.
2. UTILIZE GRANTS TO ENHANCE THE CULINARY LAB TO PROVIDE STUDENTS WITH THE BEST OPPORTUNITY TO SUCCESSFULLY ATTAIN STUDENT LEARNING OUTCOMES .
3. TO PROVIDE ADEQUATE CLASSROOM AND STORAGE FACILITIES TO FACILITATE ATTAINMENT OF ACCREDITATION WITH THE AMERICAN CULINARY FEDERATION.

PERFORMANCE INDICATORS:

1. RECEIVE NATIONALLY RECOGNIZED ACCREDITATION FROM AMERICAN CULINARY FEDERATION.
2. IMPROVED SLO FOR CULINARY CLASSES.
3. IMPROVED SLO FOR CULINARY CLASSES.

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 3%.
2. INSTRUCTIONAL ASSESSMENT UTILIZING RUBRICS.
3. EFFECTIVE USE OF SPACE TO PROVIDE A LEARNING AND SAFE ENVIRONMENT.

Guam Community College
FY 2014 Budget Request by Department
CULINARY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
123	01	ANSUL RECERTIFICATION	1	2,500	\$2,500	ANNUAL FIRE DEPT. CODE REQUIREMENT (SIX MOS)
122	01	CULINARY EQUIPMENT PREVENTIVE MAINTENANCE, REPAIRS, AND PARTS	1	12,000	\$12,000	TO PERIODICALLY PROVIDE PMS, REPAIRS, AND PARTS
			2		\$14,500	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$14,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
MARKETING

GOALS AND OBJECTIVES:

1. TO EQUIP ALL MARKETING CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. TO EQUIP ALL MARKETING CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. TO PROVIDE ALL MARKETING CLASSROOMS AND LABS WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PERFORMANCE INDICATORS:

1. MARKETING STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. MARKETING STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL MARKETING CLASSROOMS AND LABS WILL BE STOCKED WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PROPOSED OUTCOMES:

1. ALL MARKETING CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ALL MARKETING CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL MARKETING STUDENTS WILL HAVE THE USE OF NECESSARY INSTRUCTIONAL RESOURCES, MATERIALS, AND SUPPLIES IN ORDER TO MEET COURSE SLOS.

Guam Community College
FY 2014 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
112	01	CLASSROOM MAINTENANCE	2	280	\$560	STORE AND CLASSROOM MAINTENANCE
			2		\$560	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$560	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ACCOUNTING

GOALS AND OBJECTIVES:

1. TO EQUIP ALL ACCOUNTING CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. TO EQUIP ALL ACCOUNTING CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. TO PROVIDE ALL ACCOUNTING CLASSROOMS AND LABS WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PERFORMANCE INDICATORS:

1. ACCOUNTING STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ACCOUNTING STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
3. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE STOCKED WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PROPOSED OUTCOMES:

1. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL ACCOUNTING STUDENTS WILL HAVE THE USE OF NECESSARY INSTRUCTIONAL RESOURCES, MATERIALS, AND SUPPLIES IN ORDER TO MEET COURSE SLOS.

Guam Community College
FY 2014 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
114	01	MEMBERSHIP DUES	1	200	\$200	INSTRUCTIONAL SUPPORT
113	01	SOFTWARE LICENSES	1	1,950	\$1,950	KEEP INSTRUCTION CURRENT
			2		\$2,150	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$2,150	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
SUPERVISION & MANAGEMENT

GOALS AND OBJECTIVES:

1. TO EQUIP ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. TO EQUIP ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. TO PROVIDE ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PERFORMANCE INDICATORS:

1. SUPERVISION AND MANAGEMENT STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. SUPERVISION AND MANAGEMENT STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WILL BE STOCKED WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PROPOSED OUTCOMES:

1. ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL SUPERVISION AND MANAGEMENT STUDENTS WILL HAVE THE USE OF NECESSARY INSTRUCTIONAL RESOURCES, MATERIALS, AND SUPPLIES IN ORDER TO MEET COURSE SLOS.

Guam Community College
FY 2014 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
110	01	SOFTWARE LICENSES	1	1,400	\$1,400	INSTRUCTIONAL SUPPORT
			1		\$1,400	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$1,400	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

1. PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT FOR STUDENT SERVICES AND PROGRAMS.
2. PROVIDE ADEQUATE SUPPORT OF PROGRAM GROWTH.
3. PROVIDE SUPPORT FOR INSTITUTIONAL LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. TIMELY PROCESSING OF REQUISITIONS AND DOCUMENT SUBMISSIONS.
2. CURRICULUM AND PROGRAM DOCUMENT SUBMISSIONS AND REVIEW.
3. APPROPRIATE STAFF AND PERSONNEL TO COORDINATE ACTIVITIES FOR SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED THROUGH THE DEAN'S OFFICE WITHIN THREE DAYS OF RECEIPT.
2. HIRING OF QUALIFIED FACULTY OR STAFF AND WILL BE IN PLACE TO ADMINISTER PROGRAMS AND COURSES.
3. HIRING AND MAINTAINING QUALIFIED STAFF TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS.

Guam Community College
FY 2014 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
102	01	BUSINESS CARD	8	25	\$200	NETWORKING OPPORTUNITIES
			8		\$200	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$200	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO IMPROVE THE PROCESSING TIME OF STUDENT AND EMPLOYEE IDENTIFICATION, STUDENT DISCIPLINARY ACTIONS, AND ROOM RESERVATIONS.
2. TO IMPROVE REPORTING OF CLASS POSTPONEMENTS, KEY DISTRIBUTION, AND SUBSTITUTES PROVIDED.
3. TO PROVIDE TRAINING OPPORTUNITIES FOR STUDENT SUPPORT STAFF TO ENHANCE JOB PERFORMANCE.

PERFORMANCE INDICATORS:

1. IDS AND PARKING DECALS WILL BE PROCESSED UPON REQUEST. STUDENT DISCIPLINE REFERRALS WILL BE ADDRESSED WITHIN 5 WORKING DAYS. ROOM RESERVATION REQUESTS WILL BE PROCESSED WITHIN 3 WORKING DAYS.
2. 95% OF DATA WILL BE MAINTAINED AND REPORTED ELECTRONICALLY.
3. 80% OF STAFF WILL PARTICIPATE IN TRAINING IDENTIFIED FOR JOB PERFORMANCE ENHANCEMENT.

PROPOSED OUTCOMES:

1. IMPROVED CUSTOMER SERVICE.
2. IMPROVED REPORTING.
3. IMPROVED CUSTOMER SERVICE.

Guam Community College
FY 2014 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
101	01	RADIO SERVICE AND MAINTENANCE	10	320	\$3,200	PROVIDE EFFICIENT COMMUNICATION TO ENSURE CAMPUS SECURITY
			10		\$3,200	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$3,200	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. AN AUDIT OF ACCIDENT REPORTS, MEDICAL/DENTAL REFERRALS, AND HEALTH RECORDS.
2. AN AUDIT OF IMMUNIZATION AND TB CLEARANCE RECORDS.
3. AN AUDIT OF HEALTH EDUCATION/COUNSELING.

PROPOSED OUTCOMES:

1. RESULTS OF AUDIT WILL SHOW INDICATION THAT CLIENTS' HEALTH NEEDS ARE MET AND REPORTS/REFERRALS ARE COMPLETED PROPERLY.
2. RESULTS OF AUDIT WILL INDICATE 100% COMPLIANCE AMONG STUDENTS WITH TB CLEARANCE REQUIREMENTS FOR COLLEGE ENROLLMENT.
3. RESULTS OF AUDIT WILL INDICATE HEALTH COUNSELING PROVIDED TO CLIENTELLES THAT FACILITATE POSITIVE AND HEALTHY BEHAVIORAL MODIFICATIONS.

Guam Community College
FY 2014 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
100	01	CONTRACTUAL -MEDICAL ADVISOR FEE &MEDICAL WASTE MANAGEMENT	1	1,550	\$1,550	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			1		\$1,550	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$1,550	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. TO INCREASE STUDENT UTILIZATION OF THE INTEREST PROFILER IN THE "CHOICES PLANNER", A CAREER INFORMATION DELIVERY SYSTEM (CIDS)
2. TO MEASURE GCC EMPLOYEES' AWARENESS OF THE ASSESSMENT & COUNSELING DEPARTMENT'S DIRECT STUDENT SERVICES.
3. TO INSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. THE DEPARTMENT WILL GENERATE A CHOICES PLANNER SOFTWARE REPORT OF THE PORTFOLIO EVALUATION WITH THE NUMBER OF STUDENTS UTILIZING THE INTEREST PROFILER IN SEPTEMBER 2012.
2. INSTRUMENT/TOOL NAME: GCC EMPLOYEE AWARENESS SURVEY A SURVEY OF COLLEGE EMPLOYEES WILL BE CONDUCTED TO MEASURE EMPLOYEE AWARENESS OF COUNSELING SERVICES FOR STUDENTS.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENTAL STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS.

PROPOSED OUTCOMES:

1. AFTER ESTABLISHING A BASELINE OF CHOICES PLANNER SOFTWARE INTEREST PROFILER USERS, THE DEPARTMENT WILL INCREASE THE STUDENT USAGE BY 10%.
2. AT LEAST 75% OF THE EMPLOYEE RESPONDENTS WILL ACCURATELY IDENTIFY AT LEAST THREE DIRECT STUDENT SERVICES PROVIDED BY THE ASSESSMENT & COUNSELING DEPARTMENT POSTSECONDARY CAREER COUNSELORS FOR POSTSECONDARY PROGRAMS AND ADULT HIGH SCHOOL PROGRAM STUDENTS.
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

Guam Community College
FY 2014 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
87	01	COMPASS ADMINISTRATION UNITS	1	3,960	\$3,960	UNITS CONSIST OF STUDENT INFORMATION, MATH, ENGLISH AND ESSAY MATERIALS STUDENTS
86	01	CHOICES LICENSE RENEWAL	1	1,095	\$1,095	SITE LICENSE RENEWAL
			2		\$5,055	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$5,055	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. TO INCREASE GDOE STUDENTS' AWARENESS AND UNDERSTANDING OF GCC'S POSTSECONDARY PROGRAMS AND OF THE PROCESS OF TRANSITIONING TO POSTSECONCARY STUDIES AT GCC.
2. TO COORDINATE WITH GDOE COUNSELORS TO MAINTAIN AND/OR INCREASE THE NUMBER OF STUDENTS ENROLLED IN GCC'S SECONDARY CTE PROGRAMS AS APPROPRIATE.
3. TO ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. CONDUCT FOCUS GROUP WITH CURRENT GCC CTE PROGRAM 2ND AND 3RD YEAR STUDENTS TO IDENTIFY HIGH SCHOOL/COLLEGE TRANSITION AREAS WHERE ADDITIONAL EMPAHSIS IS NEEDED.
2. THE NUMBER OF STUDENTS CONTINUING IN THE 2ND AND 3RD YEAR OF CTE PROGRAMS.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENT STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS.

PROPOSED OUTCOMES:

1. IDENTIFICATION OF TOP 3 TRANSITION AREAS NEEDING ADDITIONAL FOCUS.
2. 5% INCREASE OR UNTIL OPTIMAL ENROLLMENT IS ACHIEVED, IN THE NUMBER OF GDOE STUDENTS CONTINUING IN THE GCC CTE PROGRAMS.
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
89	01	UNLIMITED EVDO SERVICE (5 SCHOOLS)	5	599	\$2,995	BROADBAND/EVDO IS ESSENTIAL DUE TO THE UNPREDICTABILITY OF INTERNET ACCESS TO SATELLITE OFFICES.
88	01	MEMBERSHIP DUES (ACA)	5	220	\$1,100	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
			10		\$4,095	2 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,095	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ACCOMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE SUFFICIENT FUNDS FOR INTERPRETERS AND NOTE TAKERS AS DEMAND FOR THEIR SERVICES INCREASES.
2. TO ENSURE STUDENTS WITH DISABILITIES RECEIVE APPROPRIATE ACADEMIC ACCOMMODATIONS AND SERVICES TO EMPOWER THESE STUDENTS TO SUCCEED IN THEIR ACADEMIC COURSE OF STUDY.
3. TO PROVIDE TRAINING FOR FACULTY AND STAFF TO ENSURE THEY HAVE THE REQUISITE KNOWLEDGE TO INTERACT WITH AND INSTRUCT STUDENTS WITH DISABILITIES.

PERFORMANCE INDICATORS:

1. ONGOING MEETINGS WITH STUDENTS WITH DISABILITIES TO DETERMINE THEIR NEEDS AND TO WHAT EXTENT THESE NEEDS ARE BEING MET.
2. PROVISION OF NECESSARY EDUCATIONAL AIDS AND SERVICES FOR STUDENTS WITH DISABILITIES.
3. PROVISION OF RELEVANT MATERIALS AND TRAINING SESSIONS FOR GCC FACULTY.

PROPOSED OUTCOMES:

1. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF STUDENTS WITH DISABILITIES SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS MAKING EFFORTS TO ASSIST THEM IN THEIR ACADEMIC SUCCESS.
2. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF STUDENTS WITH DISABILITIES SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS PROVIDING STUDENTS WITH EDUCATIONAL AIDS NECESSARY TO ASSIST THEM IN THEIR ACADEMIC GOAL.
3. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEWS OF SERVICES INDICATING THAT THE MAJORITY OF FACULTY SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS MAKING SUFFICIENT EFFORTS TO PREPARE THEM TO SERVE STUDENTS WITH DISABILITIES.

Guam Community College
FY 2014 Budget Request by Department
ACCOMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
90	01	SERVICE PROVIDERS FOR STUDENTS	1	14,000	\$14,000	CONTRACTS FOR INTERPRETERS FOR HEARING IMPAIRED STUDENTS & NOTE TAKERS FOR OTHER STUDENTS WITH DISABILITIES
			1		\$14,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$14,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
LEARNING RESOURCES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS AND FACULTY WILL AGREE THAT THE LIBRARY MEETS THEIR CURRICULAR NEEDS.
2. 80% OF STUDENTS AND FACULTY WILL AGREE THAT LIBRARY TECHNOLOGY MEETS THEIR CURRICULAR NEEDS.
3. 80% OF STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

1. GCC LIBRARY HAS SUFFICIENT RESOURCES TO MEET FACULTY AND STUDENT NEEDS.
2. STUDENTS AND FACULTY BECOME COMPETENT USERS OF LIBRARY TECHNOLOGY.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2014 Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
95	01	EBSCO PRINT PERIODICAL SUBSCRIPTION	1	2,500	\$2,500	RESOURCES FOR STUDENT LEARNING
94	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,000	\$3,000	RESOURCES FOR STUDENT LEARNING
93	01	LOCAL SUBSCRIPTIONS	1	1,000	\$1,000	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN LEARNING
92	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	5,000	\$5,000	RESOURCES FOR STUDENT LEARNING
91	01	3M SERVICE CONTRACT FOR SECURITY GATE	1	3,991	\$3,991	SECURITY FOR LIBRARY ITEMS
			5		\$15,491	5 line item(s)
TOTAL BUDGET REQUESTED			5		\$15,491	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

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 2014 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1	04	AUTOMOTIVE SUPPLIES	30	500	\$15,000	TO SUPPORT AUTO SHOP
			30		\$15,000	1 line item(s)
EQUIPMENT						
9	04	CLUTCH SPRING COMPRESSOR	4	150	\$600	TO SUPPORT AUTO SHOP
2	04	WELDING GAS OUTFITS	1	1,644	\$1,644	TO SUPPORT AUTO SHOP
3	04	CYLINDER CART FOR OXYGEN	1	1,260	\$1,260	TO SUPPORT AUTO SHOP
4	04	ACETYLENE CYLINDER DEPOSIT	1	310	\$310	TO SUPPORT AUTO SHOP
5	04	TRANSMISSION SERVICE TOOLS	1	800	\$800	TO SUPPORT AUTO SHOP
6	04	ENGINE SERVICE TOOLS	5	50	\$250	TO SUPPORT AUTO SHOP
8	04	CLUTCH COMPRESSOR	2	75	\$150	TO SUPPORT AUTO SHOP
16	04	PARTS WASHER	1	1,002	\$1,002	TO SUPPORT AUTO SHOP
10	04	PARTS PULLER SET	2	450	\$900	TO SUPPORT AUTO SHOP
11	04	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
12	04	PORTABLE CLUTCH SPRING COMPRESSOR	1	100	\$100	TO SUPPORT AUTO SHOP
13	04	VALVE SEAT GRINDER	1	2,000	\$2,000	TO SUPPORT AUTO SHOP
14	04	BRAKE LATHE	1	4,999	\$4,999	TO SUPPORT AUTO SHOP
15	04	ALIGNMENT SERVICE TOOLS	1	4,999	\$4,999	TO SUPPORT AUTO SHOP
7	04	TRANSMISSION SERVICE TOOLS	4	150	\$600	TO SUPPORT AUTO SHOP
			27		\$20,114	15 line item(s)
TOTAL BUDGET REQUESTED			57		\$35,114	16 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department (MDF)
APPRENTICESHIP

GOALS AND OBJECTIVES:

1. INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM FROM 386 TO 391.
2. INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM FROM 100 TO 105.
3. INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS FROM 15 TO 20.

PERFORMANCE INDICATORS:

1. 1.3 % INCREASE OF ACTIVE APPRENTICES WILL BE IN THE PROGRAM.
2. 1.3 % INCREASE OF ACTIVE EMPLOYERS WILL BE REGISTERED WITH THE PROGRAM.
3. 1.3% INCREASE OF APPRENTICES WILL RECEIVE THEIR COMPLETION CERTIFICATES.

PROPOSED OUTCOMES:

1. 391 ACTIVE APPRENTICES WILL BE INDENTURED IN THE PROGRAM BY THE BEGINNING OF AY2014-2015.
2. 105 ACTIVE EMPLOYERS WILL HAVE APPRENTICES REGISTERED BY THE PROGRAM BY THE BEGINNING OF AY 2014-2015.
3. 20 APPRENTICES WILL BECOME CERTIFIED JOURNEY WORKERS BY THE END OF AY 2014-2015.

Guam Community College
FY 2014 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
18	04	GCC PLACEMENT TEST	350	20	\$7,000	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING)
17	04	CONTRACTUAL SERVICES	4	5,000	\$20,000	SUPPORT CURRICULUM FOR PROGRAMS
			354		\$27,000	2 line item(s)
SUPPLIES & MATERIALS						
28	04	APPRENTICE GRADUATION PROMOTION	10	500	\$5,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
19	04	OFFICE SUPPLIES	10	500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
20	04	SUPPLIES FOR COPIER, PRINTER	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
21	04	IT SCIENTIFIC/GRAPHIC CALCULATORS	15	500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
22	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	10	500	\$5,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
23	04	CONSTRUCTION TRADES SUPPLIES	20	500	\$10,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
24	04	ELECTRONICS SUPPLIES	10	500	\$5,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
25	04	MATHEMATICS SUPPLIES	10	500	\$5,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
27	04	TOURISM SUPPLIES	10	500	\$5,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
29	04	OFFICIAL VEHICLE	10	500	\$5,000	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
26	04	OFFICE TECHNOLOGY SUPPLIES	10	500	\$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
			119		\$59,500	11 line item(s)
EQUIPMENT						
30	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
31	04	CONSTRUCTION TRADES EQUIPMENT	2	7,000	\$14,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
32	04	ELECTRONICS EQUIPMENT	1	7,000	\$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
33	04	OFFICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
34	04	NOTEBOOK COMPUTER, PC	4	3,000	\$12,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
35	04	NOTEBOOK COMPUTER, MAC	2	3,000	\$6,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
36	04	MULTI MEDIA PROJECTOR	3	2,500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
37	04	DIGITAL VIDEO CAMERA	3	1,000	\$3,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS

Guam Community College
FY 2014 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

			17	\$63,500	8 line item(s)
MISCELLANEOUS EXPENSE					
38	04	MISCELLANEOUS	2	541,542,1,083,083	TUITION, BOOKS, FEES
			2	\$1,083,083	1 line item(s)
TOTAL BUDGET REQUESTED			492	\$1,233,083	22 line item(s)

Guam Community College
FY 2014 Budget Request by Department (MDF)
CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

1. PREPARE STUDENTS TO WORK IN THE CONSTRUCTION INDUSTRY AS SEMI-SKILLED TO SKILLS CRAFTS PEOPLE
2. PROVIDE STUDENTS WITH NATIONALLY RECOGNIZED CERTIFICATIONS
3. PROVIDE COURSES FOR ADVANCEMENT, CERTIFICATION, AND PERSONAL ENRICHMENT

PERFORMANCE INDICATORS:

1. INCREASE IN ENROLLMENT FOR ALL CERTIFICATE AND DEGREE PROGRAMS UNDER CONSTRUCTION TRADES.
2. ASSESSMENT RESULTS REPORTED IN TRACDAT.
3. NUMBER OF FACULTY RECERTIFIED.

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT IN CONSTRUCTION TRADES COURSES.
2. ALL FACULTY IN TRADES CERTIFIED AS CONTRENS INSTRUCTORS.
3. MEET ASSESSMENT OBJECTIVES.

Guam Community College
FY 2014 Budget Request by Department (MDF)
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
52	04	PLUMBING SUPPLIES	1	1,000	\$1,000	TRAINING
51	04	TRAINING SUPPLIES	1	1,000	\$1,000	ELECTRICAL PROGRAM
50	04	HEAVY EQUIPMENT PROGRAM - SUPPLIES	1	5,000	\$5,000	SAFETY AND MAINTENANCE REQUIREMENT
49	04	SUPPLIES FOR TRUCK DRIVING PROGRAM	1	3,000	\$3,000	MAINTENANCE AND FUEL
47	04	STAND UP HEAVY DUTY COMPRESSOR	1	5,000	\$5,000	FOR INSTRUCTIONAL USE
46	04	HAND TOOLS	1	10,000	\$10,000	FOR INSTRUCTIONAL USE
45	04	SHOP EQUIPMENT (HVAC)	1	4,326	\$4,326	FOR INSTRUCTIONAL USE
44	04	GASES	1	500	\$500	TO SUPPORT COURSES & INSTRUCTION
43	04	OFFICE SUPPLIES	2	1,000	\$2,000	SUPPLIES FOR INSTRUCTIONAL/OFFICE USE
42	04	PROMOTIONAL ITEMS	1	1,000	\$1,000	TO SUPPORT COURSES & INSTRUCTION
41	04	CONSUMABLE WELDING SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL USE
40	04	LUMBER	5	500	\$2,500	FOR INSTRUCTIONAL USE
39	04	WOOD LAMINATES	8	500	\$4,000	FOR INSTRUCTIONAL USE
			26		\$40,326	13 line item(s)
EQUIPMENT						
48	04	LAPTOPS	10	1,635	\$16,350	SUPPORT INSTRUCTION/TO REPLACE OLD SYSTEMS
			10		\$16,350	1 line item(s)
TOTAL BUDGET REQUESTED			36		\$56,676	14 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department (SF)
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. APPROPRIATE FINANCIAL INFORMATION IS PROVIDED THROUGHOUT THE INSTITUTION. THE BUSINESS OFFICE WILL PROVIDE MONTHLY FINANCIAL REPORTS TO UPHOLD EDUCATIONAL PROGRAMS BY ENHANCING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY.
2. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO DEPARTMENT BASED ON FUNDS APPROPRIATED AND AVAILABLE BY THE LEGISLATURE AND THE BOT TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES, THE APPROPRIATE ALLOCATION AND USE OF FINANCIAL INFORMATION.
3. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS WILL PREPARE AND GENERATE MONTHLY FINANCIAL STATUS REPORTS.
2. THE APPROVED BUDGET WILL BE READILY AVAILABLE FOR USE BY THE THIRD WEEK OF THE YEAR.
3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

PROPOSED OUTCOMES:

1. THE MONTHLY FINANCIAL STATUS REPORTS WILL BE COMPLETED AND SUBMITTED TO BOARD OF TRUSTEES LEGISLATURE AND CAMPUS COMMUNITY.
2. THE ANNUAL BUDGET WILL BE COMPLETED AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 2/15/15.
3. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.

Guam Community College
FY 2014 Budget Request by Department (SF)
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	4	25,000	\$100,000	PER PL 31-229 USDA LOAN REPAYMENT LIQUID FUEL TAX
			4		\$100,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$100,000	1 line item(s)