

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2016
BUDGET DOCUMENT CHECKLIST**

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

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A			
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 2016 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2015 (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			
I. Agency Budget Certification [BBMR ABC]				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
II. Agency Narrative Form [BBMR AN-N1]				
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			
III. Decision Package [BBMR DP-1]				
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			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) [BBMR BD-1]				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	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			
B.) [BBMR TA-1]				
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			
C.) [BBMR 96A]				
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 2016
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?	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]	N/A			

DEPARTMENT:
 Prepared By: _____

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

 Date

BBMR ACTION:
 Recommendation
 Approval
 Disapproval

 Analyst

 Date

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MEMORANDUM

Mr. Anthony C. Blaz
Director
Bureau of Budget & Management Research
P.O. Box 2980
Hagatna, GU 96932

SUBJECT: FY 2016 Budget Submission

Transmitted herewith is the budget digest for FY 2016 for your budgeting purposes. The college will be submitting its full budget to the Guam Legislature by February 15, 2015. Our complete budget packet will be submitted to you once the GCC Board of Trustees has approved it.

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

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

CKS:vdc

Attachment





GCC

GUAM COMMUNITY COLLEGE

Kulehon Kumunidat Guahan

Guam Community College

Fiscal Year

2016

Budget Request

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**Government of Guam
Fiscal Year 2016**

Agency Budget Certification

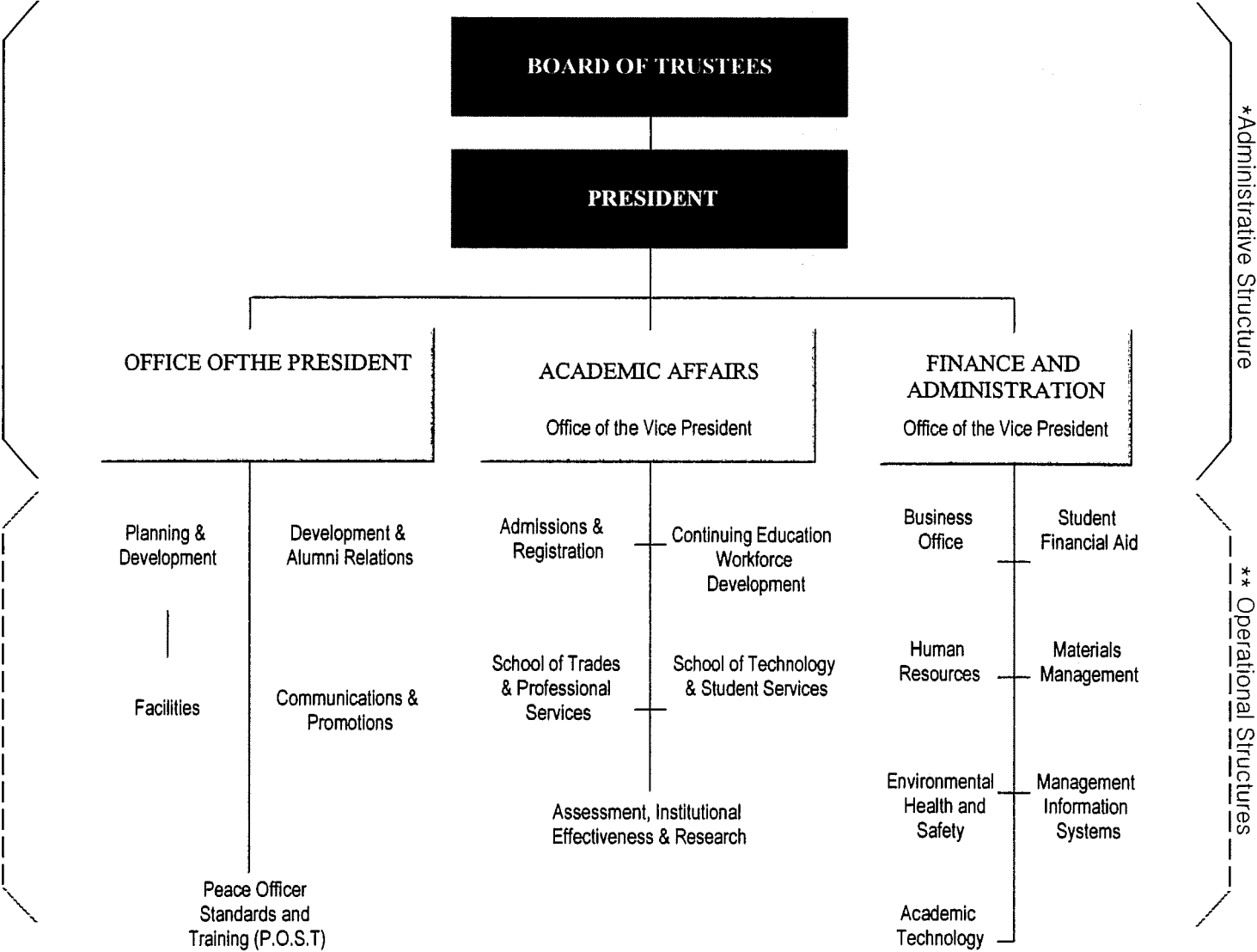
Agency: Guam Community College

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



Modification approved by the BOT: 07/24/2014

Government of Guam
Fiscal Year 2016 Budget
Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

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

Sinangan Misi3n (Chamorro translation):

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

GOALS AND OBJECTIVES:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2016 budget request. This FY2016 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

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

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

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

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

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

DECISION PACKAGE
Fiscal Year 2016

[BBMR DP-1]

Department/Agency *GUAM COMMUNITY COLLEGE* Division/Section

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

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

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

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

SHORT TERM GOALS:

Workload Indicator	FY2014 Level of Accomplishment	FY2015 Anticipated Level	FY2016 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	<p>Established a systematic cycle of curriculum review in line with the two-year assessment cycle schedule as the institution implements improvements based on the results of assessment documented in the annual institutional assessment reports. (95% completed)</p> <p>Identification of students who have completed 45 credits or more and who have not received a degree or certificate in their declared program of study. (50% completed)</p>	<p>Analyze the assessment reports and implementation results of course and program data to highlight strengths and best practices in incorporating the student-centered learning model into the curriculum and the classroom.</p> <p>Project Win-Win developed to include the identification of students in three highest degree programs, who have not receive a formal award from GCC, and who have 45 GPA credits or more, and encourage completion.</p>	<p>Monitor and support the implementation of the annual curriculum review cycle and continue to evaluate the effectiveness of the established cycle.</p> <p>Expand list to next three highest programs and provide communications with students to encourage completion.</p>

DECISION PACKAGE
Fiscal Year 2016

[BBMR DP-1]

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

<p>Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.</p>	<p>Extend the College's achievement of Sustainable Continuous Quality Improvement by the publication of a Student Learning Outcomes Handbook which guides the College on best practices for developing and refining student learning outcomes (SLO) that are measurable and identifies the learning that students should achieve.</p> <p>Develop and implement a comprehensive and unified professional development plan for all employees that promote student success. (50% completed)</p>	<p>Training sessions to be held on the incorporation of the SLO best practices into the regular semester. The Spring 2015 Assessment Day will have a focused session on SLO development and measurement.</p> <p>Completion of the unified professional development plans. Implementation and review of year-end reports.</p>	<p>Compile and analyze the assessment reports and implementation results for recommendations on improving the alignment of SLO's best practices into the curriculum.</p> <p>Review of year-end reports summarizing activities funded in the academic year to ensure the alignment to the academic year's Institutional Priorities identified.</p>
<p>Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.</p>	<p>Update the Facilities Master Plan. (20% completed) Development of budget trainings and required assessment requirements to align with institutional and education priorities will be instituted. (100% completed)</p> <p>Administration of the Community College Survey of Student Engagement (CCSSE), which provides information on student engagement, a key indicator of learning and of the quality of community college. (50% completed)</p>	<p>As part of the annual institutional assessment study, the "closing the loop" data will reflect the effectiveness of the College's program review framework in supporting data driven decisions for accountability and improvement.</p> <p>CCSSE survey to be completed. Analysis of the results of the survey to identify what students do in and out of the classroom, knowing students' goals, and understanding external responsibilities.</p>	<p>Extract of data to support the Facilities Master Plan and its updates. Recommendation included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units.</p> <p>Creation of new environments and refinement of existing institutional practices that will enhance learning, development, and student success.</p>
<p>Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.</p>	<p>Development of participatory governance structure handbook, containing a history of participatory governance and presents a diagram of the current structure in place with a detailed description of each body within the structure.</p> <p>Coordinate the documentation and recording of the activities and accomplishments of each governance unit. (50% completed)</p>	<p>A campus-wide training on the Participatory Governance Structure Handbook in 2015.</p> <p>Provide training to ensure that the documentation and recording of governance units are done in a regular and systematic archive of evidence and can be reviewed online on the MyGCC portal.</p>	<p>Campus-wide study and reporting targeted for academic year 2015-2016, with the formalized documentation of the participatory governance structure through the handbook.</p> <p>The annual comprehensive year-end reports from the faculty senate, the staff senate, and the Council on Postsecondary Student Affairs, will reflect the accomplishments,</p>

DECISION PACKAGE

[BBMR DP-1]

Fiscal Year 2016

Department/Agency *GUAM COMMUNITY COLLEGE* Division/Section

			challenges, and recommendations for improvements.
Improvement & Accountability – Update the College’s existing institutional financial/ resource allocation master plan to align with the College’s new Institutional Strategic Master Plan’s vision, mission, and goals.	<p>Link assessments to departmental and institutional plans by identification of key initiatives to refine and automate manual processes. (50% completed)</p> <p>Revisit and update the College Information Technology Strategic Plan and its priorities. (50% completed)</p>	<p>Annual updates and comprehensive progress reports on the College’s existing plans will be incorporated into the regular planning agenda.</p> <p>Update of the College Information Technology Strategic Plan will be continuous and ongoing.</p>	<p>A revisit of standard operating procedures and paper-driven processes may present opportunities for improvement in student support services and administrative services at the College.</p> <p>Exploration of the assessment management system in the ITSP priorities and goals data use.</p>
Improvement & Accountability - Utilize the institution’s assessment system and program review to evaluate the effectiveness of the College’s resource allocation process.	Update of the program review process to be an effective tool to evaluate the effectiveness of programs and services and to insure that the College keeps quality improvement at the forefront of college activities. The update and training of the GCC Data Driven Dedicated Planning (3DP) framework which represents the resource allocation model. (30% completed)	Continued budget and assessment training that expressly utilizes the 3DP process diagram and includes specific examples of the process.	Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs
Visibility & Engagement –Market and highlight the GCC brand.	<p>Development of a 5-year marketing plan to promote the GCC brand and to provide awareness of the educational and workforce development programs that the College has to offer. (100% completed)</p> <p>Creation of short marketing videos that highlight GCC’s real time classroom action and showcase the College’s modernized facilities. (50% completed)</p>	<p>Implementation of components of the plan on an annual basis.</p> <p>Promote program and attendance at GCC after high school through the completion and viewing of the marketing videos.</p>	<p>The College’s pledge to completion and commitment to student success will be evidenced in the increase in program completers.</p> <p>The College will utilize the public website analytics tools report the growth in the number of customers visiting the College’s website for information and other institutional data.</p>
Visibility & Engagement – Promote internationalizing our campus.	<p>Expand articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland. (90% completed)</p> <p>Strengthen curriculum through meaningful exchanges (e.g.</p>	<p>Network with more institutions to foster collaboration and cooperation in areas of mutual interest.</p> <p>Revise curriculum to ensure that international elements or components to various topical areas are infused.</p>	<p>Develop and complete a Guam Community College Biography, including data on the diverse community that the College has become.</p> <p>Establish performance metrics to measure success in improving local,</p>

DECISION PACKAGE

Fiscal Year 2016

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

	faculty, students) that provide international exposure and increase educational opportunities for GCC stakeholders. (10% completed)		regional and international awareness of the "GCC Brand."
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Government of Guam
Fiscal Year 2016
Budget Digest

[BBMR BD-1]

Function:
Department/Agency:
Program:

SUMMARY

AS400 Account Code	Appropriation Classification	GENERAL FUND			MDF/TAJ SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances (A + D + G)	FY 2015 Authorized Level (B + E + H)	FY 2016 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	9,883,569	10,238,865	10,867,207	277,756	277,499	285,274	0	0	0	10,156,326	10,516,364	11,152,481
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,639,238	3,780,028	3,967,000	95,564	98,897	95,545	0	0	0	3,733,801	3,878,925	4,062,545
	TOTAL PERSONNEL SERVICES	\$13,521,807	\$14,018,893	\$14,834,207	\$368,320	\$376,396	\$380,819	\$0	\$0	\$0	\$13,890,127	\$14,395,289	\$15,215,026
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	8,064	5,048	0	0	0	0	0	0	0	8,064	5,048
230	CONTRACTUAL SERVICES:	236,761	690,562	846,652	25	13,500	27,700	0	0	0	236,786	704,062	874,352
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	16,939	232,180	217,206	15,763	36,300	94,000	0	0	0	32,702	269,080	311,206
250	EQUIPMENT:	852	140,113	100,426	11,269	42,907	73,440	0	0	0	12,121	183,020	173,866
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:	245,063	1,326,144	61,276	407,775	618,883	1,854,131	0	0	0	653,838	1,945,028	1,915,407
	TOTAL OPERATIONS	\$500,615	\$2,397,063	\$1,230,608	\$434,832	\$712,190	\$2,049,271	\$0	\$0	\$0	\$935,447	\$3,109,254	\$3,279,879
	UTILITIES												
361	Power:	1,434,999	1,656,900	1,656,900	0	0	0	0	0	0	1,434,999	1,656,900	1,656,900
362	Water/ Sewer:	48,000	50,400	92,400	0	0	0	0	0	0	48,000	50,400	92,400
363	Telephone/ Toll:	79,049	84,000	92,400	0	0	0	0	0	0	79,049	84,000	92,400
	TOTAL UTILITIES	\$1,562,048	\$1,791,300	\$1,841,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,562,048	\$1,791,300	\$1,841,700
450	CAPITAL OUTLAY	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
	TOTAL APPROPRIATIONS	\$15,584,470	\$18,267,258	\$17,966,515	\$803,152	\$1,088,586	\$2,430,090	\$0	\$0	\$0	\$16,387,622	\$19,355,842	\$20,395,605
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	208	208	208	5	5	5	0	0	0	213	213	213
	TOTAL FTEs	210	210	210	5	5	5	0	0	0	215	215	215

Government of Guam
Fiscal Year 2016
Budget Digest

Function:
Department/Agency:
Program:

AS400 Account Code	Appropriation Classification	GENERAL FUND			MANPOWER DEVELOPMENT FUNDS			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances (A + D + G)	FY 2015 Authorized Level (B + E + H)	FY 2016 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	9,383,203	9,716,835	10,285,838	272,756	277,499	285,274	0	0	0	9,655,959	9,994,334	10,571,112
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,444,278	3,578,483	3,744,519	95,564	98,897	95,545	0	0	0	3,539,842	3,677,379	3,840,064
	TOTAL PERSONNEL SERVICES	\$12,827,481	\$13,295,318	\$14,030,357	\$368,320	\$376,396	\$380,819	\$0	\$0	\$0	\$13,195,801	\$13,671,713	\$14,411,176
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	8,064	5,048	0	0	0	0	0	0	0	8,064	5,048
230	CONTRACTUAL SERVICES:	235,413	650,012	834,352	25	13,500	27,700	0	0	0	235,438	663,512	862,052
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	16,939	185,080	209,706	15,763	36,900	94,000	0	0	0	32,702	221,980	303,706
250	EQUIPMENT:	852	75,892	88,476	11,269	42,907	73,440	0	0	0	12,121	118,799	161,916
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:	246,063	286,752	61,276	307,775	518,883	1,575,209	0	0	0	553,838	805,635	1,636,485
	TOTAL OPERATIONS	\$499,267	\$1,205,800	\$1,198,858	\$334,832	\$672,190	\$1,770,349	\$0	\$0	\$0	\$834,099	\$1,817,990	\$2,969,207
	UTILITIES												
361	Power:	1,434,999	1,656,900	1,656,900	0	0	0	0	0	0	1,434,999	1,656,900	1,656,900
362	Water/ Sewer:	48,000	50,400	92,400	0	0	0	0	0	0	48,000	50,400	92,400
363	Telephone/ Toll:	79,049	84,000	92,400	0	0	0	0	0	0	79,049	84,000	92,400
	TOTAL UTILITIES	\$1,562,048	\$1,791,300	\$1,841,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,562,048	\$1,791,300	\$1,841,700
450	CAPITAL OUTLAY	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
	TOTAL APPROPRIATIONS	\$14,885,796	\$16,352,417	\$17,130,915	\$703,152	\$986,586	\$2,151,768	\$0	\$0	\$0	\$15,591,948	\$17,341,003	\$19,282,083
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	195	196	196	5	5	5	5	5	5	200	201	201
	TOTAL FTEs	197	198	198	5	5	5	5	5	5	202	203	203

Government of Guam
Fiscal Year 2016
Budget Digest

Function:
Department/Agency:
Program:

AS400 Account Code	Appropriation Classification	GENERAL FUND (LPN/OC GUIDANCE)			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	500,366	522,030	581,369	0	0	0	0	0	0	0	581,369	
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	193,960	201,546	222,481	0	0	0	0	0	0	0	222,481	
	TOTAL PERSONNEL SERVICES	\$694,326	\$723,576	\$803,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803,850	
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	581	0	0	0	0	0	0	0	0	0	
230	CONTRACTUAL SERVICES:	1,348	26,900	12,300	0	0	0	0	0	0	0	12,300	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	4,000	7,500	0	0	0	0	0	0	0	7,500	
250	EQUIPMENT:	0	27,514	11,950	0	0	0	0	0	0	0	11,950	
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:	0	0	0	100,000	100,000	278,922	0	0	0	0	278,922	
	TOTAL OPERATIONS	\$1,348	\$58,995	\$31,750	\$100,000	\$100,000	\$278,922	\$0	\$0	\$0	\$0	\$310,672	
	UTILITIES												
361	Power:	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	
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL UTILITIES	\$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	
	TOTAL APPROPRIATIONS	\$695,674	\$782,571	\$835,600	\$100,000	\$100,000	\$278,922	\$0	\$0	\$0	\$0	\$1,114,522	
	1/ Per PL 32-120 USDA loan repayment from Real Property Tax Valuation												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	CLASSIFIED:	13	12	12	0	0	0	0	0	0	0	12	
	TOTAL FTEs	13	12	12	0	0	0	0	0	0	0	12	

Government of Guam
Fiscal Year 2016
Budget Digest

Function:
Department/Agency:
Program:

AS400 Account Code	Appropriation Classification	GENERAL FUND (GCC Apprenticeship Program)			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances (A + D + G)	FY 2015 Authorized Level (B + E + H)	FY 2016 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	
230	CONTRACTUAL SERVICES:	0	13,650	0	0	0	0	0	0	0	13,650	0	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	43,100	0	0	0	0	0	0	0	43,100	0	
250	EQUIPMENT:	0	36,707	0	0	0	0	0	0	0	36,707	0	
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	
280	MISCELLANEOUS:	0	1,039,393	0	0	0	0	0	0	0	1,039,393	0	
	TOTAL OPERATIONS	\$0	\$1,132,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,132,850	\$0	
	UTILITIES												
361	Power:	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	
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL UTILITIES	\$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	
	TOTAL APPROPRIATIONS	\$0	\$1,132,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,132,850	\$0	
	1/												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel

Off-island - CALEA and IADLEST conference
Local Mileage - out of office meetings-reimbursement

Travel Date:

* No. of Travelers:

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator	3,000.00	1,000.00		\$4,000.00
Local Mileage				\$ 500.00

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

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Executive Office

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
ANNUAL MEMBERSHIP DUES- ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	2,975	2,975		X
ANNUAL MEMBERSHIP DUES - ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES	1	2,440	2,440		X
BOARD OF TRUSTEES	7	600	4,200		X
INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) SUBSCRIPTIONS AND LEGAL SERVICES	1	33,725	33,725		X
MEMBERSHIP DUES: CALEA AND IADLEST	1	2,000	2,000		X
OCP ANNUAL REPORT LAYOUT, OTHER ADS	1	1,200	1,200		X
NCMPR DUES	1	225	225		X
ANNUAL REPORT PRINTING	75	11	825		X
ADVERTISING: FALL 2015/SPRING 2016	1	9,000	9,000		X
WEB SITE HOSTING & MAINTENANCE CONTRACT	12	1,225	14,700		X
POSTER PRINTING, FLASHDRIVES, ETC.	1	250	250		X
SUBSCRIPTIONS	1	150	150		X
ANNUAL LICENSE - HIGH SCHOOL EQUIVALENCY TEST	1	5,000	5,000		X
CHOICES LICENSE RENEWAL	1	900	900		X
COMPASS ADMINISTRATION UNITS	1	4,000	4,000		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Executive Office

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
Total Contractual			81,590		

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
SOFTWARE	1	300	300		X
MEMBERSHIP	1	3,670	3,670		X
DISTANCE EDUCATION SUPPORT	1	20,000	20,000		X
ANNUAL MEMBERSHIP - EDUCASE	1	650	650		X
CONTRACTUAL - PRINTING	4	375	1,500		X
CONTRACTUAL - AUDIT FIRM	1	30,000	30,000		X
CONTRACTUAL - POSTAGE	12	375	4,500		X
CUPA MEMBERSHIP	1	1,000	1,000		X
SHRM MEMBERSHIP	1	1,000	1,000		X
PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	112,000	112,000		X
PRINTING SERVICES (BUILDING PLANS)	1	1,000	1,000		X
ADVERTISEMENTS	4	2,000	8,000		X
OFFICE SUPPLIES	4	2,000	8,000		X
EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	147,000	147,000		X
BROKERS FEE & SURPLUS LINES	1	17,000	17,000		X
TRAINING MATERIALS	1	700	700		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X
CONTRACTUAL	4	5,000	20,000		X
POSTAL BOX RENTAL	1	664	664		X
COPIER LEASE	12	8,168	98,016		X
VEHICLE MAINTENANCE	1	3,200	3,200		X
SECURITY SERVICES	12	12,517	150,204		X
VEHICLE INSPECTION REGISTRATION	5	30	150		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Finance and Administration**

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
POSTAL METER RENTAL	1	720	720		X
COMMUNICATION SYSTEMS	1	2,784	2,784		X
COLLEGE CATALOG	10	450	4,500		X
WEBINAR PURCHASE FOR AAD PROFESSIONAL DEVELOPMENT (PACKAGE OF 6 WEBINARS FROM INNOVATIVE EDUCATORS)	1	1,200	1,200		X
COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	500		X
CONTRACTUAL SERVICES (GRAPHIC DESIGN)	2	500	1,000		X
Total Contractual			640,258		

**SCHEDULE B - Contractual
Academic Affairs Division**

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
SEVIS - ANNUAL MEMBERSHIP DUES	1	600	600		X
LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	200		X
HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	600		X
DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	4,859	4,859		X
AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	800		X
PRINTING OF DEGREE/CERTIFICATE/DIPLOMA (JOSTENS)	1	7,000	7,000		X
CCSSE SURVEY	1	5,550	5,550		X
ASSESSMENT AWARDS	12	50	600		X
FACT BOOK, PRESIDENT'S REPORT, BOT REPORT, FOUNDATION REPORT, MISSION AND ISMP, GOVERNANCE REPORT	1	3,000	3,000		X
TRACDAT MAINTENANCE	1	7,500	7,500		X
PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	2	150	300		X
ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	500		X
NATIONAL STUDENT CLEARINGHOUSE	1	300	300		X
IDEA STUDENT SURVEY & PROCESSING	1	4,500	4,500		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Academic Affairs Division

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
Total Contractual			36,309		

**SCHEDULE B - Contractual
Trades and Professional Services**

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	1,000		X
WASTE OIL DISPOAL	1	700	700		X
CALIBRATION OF METERS AND A/C	1	200	200		X
GAS ALLOWANCE	2	500	1,000		X
GAS ALLOWANCE	2	500	1,000		X
FACULTY DEVELOPMENTAL SUPPORT	1	500	500		X
FACULTY DEVELOPMENTAL SUPPORT	1	500	500		X
ANNUAL MEMBERSHIP - TESOL	1	500	500		X
BIOHAZARD WASTE DISPOSAL	1	500	500		X
ACCREDITATION FEE	3	500	1,500		X
NATIONAL NURSING LEAGUE MEMBERSHIP	1	2,000	2,000		X
EQUIPMENT REPAIR	1	3,500	3,500		X
MEDICAL DIRECTOR	1	3,000	3,000		X
MEMBERSHIP DUES: SKAL CLUB OF GUAM	1	500	500		X
MEMBERSHIP DUES: PATA	2	100	200		X
MONTHLY PREVENTIVE MAINTENANCE	9	350	3,150		X
MEMBERSHIP DUES	7	130	910		X
FIRE SUPPRESSION SYSTEM CERTIFICATION	2	1,500	3,000		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
Total Contractual			23,660		

SCHEDULE B - Contractual
Technology and Student Services

Department/Agency: Guam Community College

Funded in FY 2015?

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
RADIO/CELLULAR AND MAINTENANCE	1	3,200	3,200		X
MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	3,100		X
WIFI SERVICES ONLY	5	500	2,500		X
BUSINESS CARDS FOR COUNSELORS	5	40	200		X
MEMBERSHIP DUES (ACA)	5	220	1,100		X
TITLE IX RESOURCE MATERIALS	1	500	500		X
SERVICE PROVIDERS FOR STUDENTS	48	500	24,000		X
TITLE IX COORDINATOR TRAINING	1	500	500		X
TITLE IX COORDINATOR MEMBERSHIP	4	500	2,000		X
BOOKS	1	7,000	7,000		X
OFFICE SUPPLIES	3	500	1,500		X
PRINT PERIODICAL SUBSCRIPTIONS	1	3,000	3,000		X
EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,500	3,500		X
ALARM FOR REAR EXIT	1	1,500	1,500		X
LOCAL SUBSCRIPTIONS	1	1,200	1,200		X
3M SERVICE CONTRACT FOR SECURITY GATE	1	4,800	4,800		X
EBSCO FULL TEXT PERIODICAL DATABASE	1	5,235	5,235		X

SCHEDULE B - Contractual
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
Total Contractual			64,835		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Executive Office

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2015?	
				Yes	No
OFFICE SUPPLIES	3	500	1,500		X
OFFICE SUPPLIES	1	1,000	1,000		X
SUPPLIES & MATERIALS	1	200	200		X
PLUMBING [4]	12	877	10,524		X
A/C & REFRIGERATION SUPPLIES	12	100	1,200		X
CARPENTRY [1]	12	600	7,200		X
CUSTODIAL [2]	12	3,872	46,464		X
ELECTRICAL [3]	12	1,394	16,728		X
SUPPLIES	5	500	2,500		X
Total Supplies Materials			87,316		

SCHEDULE C - Supplies and Materials
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2015?	
				Yes	No
OFFICE SUPPLIES	4	500	2,000		X
OFFICE SUPPLIES	5	500	2,500		X
LAPTOP	1	1,600	1,600		X
UPS BACKUP BATTERY REPLACEMENT	10	500	5,000		X
TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	525		X
TAPE CARTRIDGES	1	2,625	2,625		X
SAFETY GEARS/WEAR & SUPPLIES	2	500	1,000		X
GENERAL OFFICE SUPPLIES & MATERIALS	2	500	1,000		X
SYSTEM PREVENTIVE MAINTENANCE	10	500	5,000		X
TRAINING SUPPLIES	1	500	500		X
PRINTING	1	500	500		X
ADVERTISEMENT	1	500	500		X
OFFICE SUPPLIES	2	500	1,000		X
OFFICE SUPPLIES	1	500	500		X
SUPPLIES & MATERIALS	2	2,000	4,000		X
	1	6,000	6,000		X
OFFICE SUPPLIES	2	500	1,000		X
SUPPLIES AND MATERIALS	6	500	3,000		X

SCHEDULE C - Supplies and Materials
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2015?	
				Yes	No
Total Supplies Materials			38,250		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Academic Affairs Division

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2015?	
				Yes	No
HP LASERJET TONER	2	600	1,200		X
OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER	11	500	5,500		X
HP LASERJET TONER	2	600	1,200		X
SUPPLIES	2	500	1,000		X
TRACDAT TAPES	14	35	490		X
Total Supplies Materials			9,390		

**SCHEDULE C - Supplies and Materials
Trades and Professional Services**

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2015?	
				Yes	No
OFFICE SUPPLIES	3	500	1,500		X
SUPPLIES	1	500	500		X
SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	1	2,000	2,000		X
INSTRUCTIONAL SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	1	500	500		X
SUPPLIES	14	200	2,800		X
INSTRUCTIONAL MATERIALS & SUPPLIES	5	500	2,500		X
COMPUTER SUPPLIES & SOFTWARE	12	500	6,000		X
OFFICE SUPPLIES	2	500	1,000		X
OFFICE SUPPLIES	3	500	1,500		X
OFFICE SUPPLIES	3	500	1,500		X
OFFICE SUPPLIES	2	500	1,000		X
CLASSROOM SUPPLIES	1	500	500		X
OFFICE SUPPLIES	2	500	1,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES	5	500	2,500		X
COMPUTER SUPPLIES & SOFTWARE	2	500	1,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	1,000		X
COMPUTER SUPPLIES & SOFTWARE	4	500	2,000		X
OFFICE SUPPLIES	1	200	200		X
INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	1,000		X
OFFICE SUPPLIES	1	500	500		X

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2015?	
				Yes	No
Total Supplies Materials			31,500		

**SCHEDULE C - Supplies and Materials
Technology and Student Services**

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2015?	
				Yes	No
COPIER PAPER	5	500	2,500		X
OFFICE SUPPLIES	3	500	1,500		X
INSTRUCTIONAL & OPERATIONAL SUPPLIES	12	500	6,000		X
INSTRUCTIONAL & LAB	5	800	4,000		X
IDENTIFICATION CARDS	1	1,000	1,000		X
TONERS/CARTRIDGES	6	500	3,000		X
TONERS/CARTRIDGES	7	250	1,750		X
XEROX PAPERS	6	500	3,000		X
U.S. AND GUAM FLAGS	1	500	500		X
GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, COLOR PAPER, ETC.)	1	500	500		X
SUPPLIES & MATERIALS	1	10,000	10,000		X
OFFICE SUPPLIES, SOFTWARE	4	500	2,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	1,000		X
SUPPLIES (GENERAL OFFICE USE)	12	500	6,000		X
SUPPLIES	1	500	500		X
ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	3	500	1,500		X
SUPPLIES AND MATERIALS	1	1,000	1,000		X
SUPPLIES AND MATERIALS	1	3,000	3,000		X
INSTRUCTIONAL SUPPLIES	1	2,000	2,000		X

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2015?	
				Yes	No
Total Supplies Materials			50,750		

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment Executive Office

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
WIFI PROJECTOR	1	900	900		X
LAPTOP COMPUTER	1	1,600	1,600		X
MULTI MEDIA PROJECTOR	1	1,500	1,500		X
DESKTOP COMPUTER	1	1,250	1,250		X
Total Equipment			5,250		

SCHEDULE D - Equipment
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	1,050		X
MISCELLANEOUS IT EQUIPMENT	2	4,613	9,226		X
COMPUTER UPGRADE / REPLACEMENT	2	2,000	4,000		X
IT EQUIPMENT - PRINTER	1	1,000	1,000		X
LOCKABLE FILING CABINETS - 5 DRAWER	4	450	1,800		X
	1	1,800	1,800		X
OFFICE EQUIPMENT	1	1,200	1,200		X
Total Equipment			20,076		

Government of Guam

[BBMR96A]

**SCHEDULE D - Equipment
Academic Affairs Division**

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
LASER PRINTER	1	1,100	1,100		X
HIGH BACK EXECUTIVE CHAIR	1	500	500		X
LAPTOP	1	1,600	1,600		X
Total Equipment			3,200		

SCHEDULE D - Equipment
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	2,000		X
EQUIPMENT	1	500	500		X
IT EQUIPMENT (HUMAN SERVICES FACULTY)	1	1,200	1,200		X
INSTRUCTIONAL EQUIPMENT	1	500	500		X
EMT EXTRICATION DEVICES (ADULT AND PEDIATRIC WITH PADS AND STRAPS)	3	1,000	3,000		X
SCANNER FACSIMILE MACHINE	1	500	500		X
REPLACEMENT: SMALL FOOD PREPARATION EQUIPMENT	20	500	10,000		X
REPLACEMENT KITCHEN SMALLWARES	11	500	5,500		X
INSULATED CABINET FOOD WARMER	2	3,500	7,000		X
IT EQUIPMENT: PRINTER WITH LINE CONDITIONER	1	2,500	2,500		X
COMPUTER EQUIPMENT (IT) IMACS	2	2,500	5,000		X
Total Equipment			37,700		

SCHEDULE D - Equipment
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	2,000		X
PORTABLE MULTIMEDIA PROJECTOR	1	2,000	2,000		X
DVD & VCD COMBO, AND COURSES DVD	1	500	500		X
DESKTOP	1	1,250	1,250		X
BOOKS AND MANUALS	1	500	500		X
LAPTOPS-- FACULTY USE	2	1,600	3,200		X
EXTERNAL HARD DRIVES	6	250	1,500		X
LAPTOP COMPUTER	2	1,600	3,200		X
PROJECTORS	6	1,000	6,000		X
DESKTOP COMPUTER	1	1,250	1,250		X
AUXILIARY AIDS	4	500	2,000		X
AUXILIARY AIDS	10	100	1,000		X
LAPTOP	1	1,600	1,600		X
HI END COMPUTER -- FACULTY USE	2	2,100	4,200		X
EXTERNAL SPEAKERS	5	300	1,500		X
EQUIPMENT/NON-CAPITAL	2	1,250	2,500		X

Government of Guam

[BBMR96A]

**SCHEDULE D - Equipment
Technology and Student Services**

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
Total Equipment			34,200		

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,000	1,000		X
ACCJC SUBSTANTIVE CHANGE FEES FOR NEW PROGRAM CURRICULUM (2 PROPOSED FOR 2016)	2	750	1,500		X
Total Miscellaneous			2,500		

SCHEDULE E - Miscellaneous
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
AHS TUITION & FEE (OA101)	12	574	6,888		X
AHS TUITION & FEE (OA(101)	12	574	6,888		X
AHS REGISTRATION FEE	100	162	16,200		X
AHS REGISTRATION FEE	100	162	16,200		X
VEHICLE MAINTENANCE	1	800	800		X
CULINARY BOOKS AND REFERENCES	1	800	800		X
RECONFIGURE ANSUL SYSTEM	3	3,000	9,000		X
Total Miscellaneous			56,776		

SCHEDULE E - Miscellaneous
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
PROFESSIONAL DEVELOPMENT & PROMOTION ACTIVITIES	2	500	1,000		X
PROFESSIONAL DEVELOPMENT & PROMOTION ACTIVITIES	2	500	1,000		X
Total Miscellaneous			2,000		

Government of Guam

[BBMR96A]

SCHEDULE F - Capital Outlay Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2015?	
				Yes	No
ERP SERVER ROOM UPS BATTERY UPGRADE	1	60,000	60,000		X
Total Capital Outlay			60,000		

Guam Community College
Proposed
Fiscal Year 2016
Agency Staffing Pattern

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
No.	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	Increment	Amount	(E+F+G+H) Subtotal	Retirement J*28.31	Retire (DDI)	Soc Sec	Medicare	Life	Medicare (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total
1	PRE004	Administrative Secretarial	I-5	33,182	0	0	3/19/2016	733	33,915	9,601	495	-	492	178	2,583	224	13,573	47,488
2	PRE005	President	R-11-a	151,925	0	0	1/1/2016	3,988	155,913	44,139	0	-	2,261	178	4,272	1,212	52,062	207,975
3	PRE006	Private Secretary	I-10	39,255	0	0	4/1/2017	0	39,255	11,113	495	-	569	178	0	0	12,355	51,610
4	PRE007	Program Specialist	K-7-c	53,348	0	0	Vacant	0	53,348	15,103	495	-	774	178	6,510	404	23,464	76,812
5	PRE002	Assistant Director	O-4-c	79,170	0	0	1/1/2016	2,078	81,248	23,001	495	-	1,178	178	1,924	240	27,016	108,264
6	ASD012	Program Specialist	K-8-a	53,881	0	0	1/1/2016	1,414	55,295	15,654	495	-	802	178	3,940	240	21,309	76,604
7	ASD001	Administrative Assistant	I-14	48,338	0	0	8/14/2017	0	48,338	13,684	495	-	701	178	4,688	299	20,045	68,383
8	ASD016	Program Specialist	K-9-c	57,196	0	0	1/1/2016	1,501	58,697	16,617	0	-	851	178	2,583	224	20,453	79,150
9	ASD021	Assistant Director	O-7-c	89,211	0	0	1/1/2016	2,342	91,553	25,919	0	-	1,328	178	3,940	240	31,605	123,158
10	AAD079	Test Examiner	I-8	36,878	0	0	6/10/2016	390	37,268	10,551	0	-	540	178	4,688	299	16,256	53,524
11	ASD009	Refrigeration Mechanic	I-8	36,878	0	0	6/27/2016	390	37,268	10,551	495	-	540	178	4,688	299	16,256	53,524
12	ASD022	Maintenance Worker	H-3	28,568	0	0	6/27/2016	361	28,929	8,190	495	-	419	178	4,688	299	16,751	54,019
13	ASD0034	Refrigeration Mechanic	H-1	26,960	0	0	Vacant	0	26,960	7,632	495	0	391	178	6,510	404	15,610	42,570
14	ASD036	Maintenance Worker	H-2	27,525	0	0	10/10/2016	1,043	28,568	8,088	495	-	414	178	2,583	224	11,982	40,560
15	ASD037	Maintenance Specialist	I-3	30,803	0	0	7/29/2016	292	31,095	8,803	495	-	451	178	3,176	404	13,507	44,602
16	ASD041	Maintenance Supervisor	L-1	37,107	0	0	Vacant	0	37,107	10,505	495	-	538	178	6,510	404	18,630	55,737
17	ASD048	Maintenance Worker	H-3	28,568	0	0	6/24/2016	361	28,929	8,190	495	-	419	178	2,583	224	12,089	41,018
18	ASD206	Refrigeration Mechanic	H-2	27,525	0	0	4/7/2016	522	28,047	7,940	495	-	407	178	3,176	404	12,600	40,647
19	AAD036	Program Specialist	K-9-c	57,196	0	0	1/1/2016	1,501	58,697	16,617	495	-	851	178	1,465	224	19,830	78,527
20	BFD013	Administrative Assistant	J-9	41,349	0	0	3/11/2017	0	41,349	11,706	0	-	600	178	0	0	12,484	53,833
21	BFD022	Vice President	P-9-a	107,957	0	0	1/1/2016	2,834	110,791	31,365	495	-	1,606	178	6,510	404	40,558	151,349
22	BFD003	Accountant I	K-6	40,841	0	0	12/31/2015	1,290	42,131	11,927	495	-	611	178	0	0	13,211	55,342
23	BFD004	Accountant I	K-3	36,530	0	0	8/16/2016	231	36,761	10,407	495	-	533	178	0	0	11,613	48,374
24	BFD005	Accountant II	M-8	52,570	0	0	3/29/2016	973	53,543	15,158	495	-	776	178	2,583	224	19,414	72,957
25	BFD008	Cashier III	F-3	24,960	0	0	2/14/2016	631	25,591	7,245	495	-	371	178	6,510	404	15,203	40,794
26	BFD009	Accounting Technician	H-3	28,568	0	0	6/9/2016	361	28,929	8,190	495	-	419	178	2,583	224	12,089	41,018
27	BFD010	Accountant II	M-7	50,953	0	0	2/10/2016	1,078	52,031	14,730	495	-	754	178	2,583	224	18,964	70,995
28	BFD012	General Accounting Supervisor	P-3	59,773	0	0	2/18/2016	1,509	61,282	17,349	0	-	889	178	0	0	18,416	79,698
29	BFD015	Accounting Technician	I-3	30,803	0	0	5/10/2016	486	31,289	8,858	495	-	454	178	0	0	9,985	41,274
30	BFD029	Controller	N-6-d	75,953	0	0	1/1/2016	1,994	77,947	22,067	495	-	1,130	178	1,924	240	26,034	103,981
31	BFD030	Accounting Technician	H-3	28,568	0	0	3/25/2016	631	29,199	8,266	495	-	423	178	1,924	240	11,526	40,725
32	ASD002	Systems Programmer	N-9	59,895	0	0	6/6/2017	0	59,895	16,956	0	-	868	178	2,583	224	20,809	80,704
33	ASD005	Computer Operator II	I-15	45,891	0	0	11/22/2015	1,335	47,226	13,370	0	-	685	178	2,285	0	16,518	63,744
34	ASD006	Computer Technician II	J-4	34,774	0	0	4/6/2016	644	35,418	10,027	495	-	514	178	6,510	404	18,128	53,546
35	ASD007	Teleprocessing Netwk	K-3	36,530	0	0	7/29/2016	346	36,876	10,440	495	-	535	178	2,583	224	14,455	51,331

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

Guam Community College
 Proposed
 Fiscal Year 2016
 Agency Staffing Pattern

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H Increment Amount	I Increment Amount	J (E+F+G+I) Subtotal	K Retirement J*28.31	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
36	ASD008	Computer Systems Ana **Vacant-Lizama, J.	K-1	33,911	0	0	0	0	33,911	9,600	495	-	492	178	6,510	404	17,679	51,590
37	ASD010	Data Processing System/Camacho, Francisco C.	N-7-b	77,480	0	0	1/1/2016	2,034	79,514	22,510	0	-	1,153	178	6,510	404	30,755	110,269
38	ASD011	Teleprocessing Netwk /Camacho, Christopher J.	K-5	39,350	0	0	9/17/2016	124	39,474	11,175	495	-	572	178	3,176	404	16,000	55,474
39	ASD025	Computer Technician II/De Leon, Benedict C.	J-3	33,476	0	0	4/30/2016	634	34,110	9,657	495	-	495	178	1,465	224	12,514	46,624
40	ASD027	Computer Systems Ana/Dacanay, Gerard L.	M-12	59,566	0	0	6/4/2017	0	59,566	16,863	0	-	864	178	1,465	224	19,594	79,160
41	ASD039	Systems Programmer Solidum, Catherine M.	N-3	48,490	0	0	7/5/2016	460	48,950	13,858	495	-	710	178	2,583	224	18,048	66,998
42	BFD006	Human Resources Adm/Muna, Joann W.	N-9-c	84,739	0	0	1/1/2016	2,224	86,963	24,619	0	-	1,261	178	1,924	240	28,222	115,185
43	BFD007	Personnel Specialist II Rojas, Josephine T.	M-11	57,734	0	0	11/9/2015	1,679	59,413	16,820	495	-	861	178	4,688	224	23,266	82,679
44	BFD023	Personnel Specialist III San Nicolas, Apolline C.	N-3	48,490	0	0	6/30/2016	613	49,103	13,901	495	-	712	178	1,465	224	16,975	66,078
45	BFD025	Personnel Specialist I Siguenza, Rose Marie L.	K-9	45,122	0	0	1/12/2016	1,073	46,195	13,078	495	-	670	178	2,583	224	17,228	63,423
46	BFD031	Personnel Assistant I Manibusan, Doreen M.	G-12	36,136	0	0	2/25/2017	0	36,136	10,230	495	-	524	178	0	0	11,427	47,563
47	BFD011	Proc & Inventory Adm/Evangelista, Joleen M.	M-8-a	70,024	0	0	1/1/2016	1,838	71,862	20,344	495	-	1,042	178	0	0	22,059	93,921
48	BFD016	Buyer II Duenas, Debbie C.	I-2	29,679	0	0	7/15/2016	281	29,960	8,482	495	-	434	178	2,285	0	11,874	41,834
49	BFD017	Inventory Management/Rios, Theda R.	J-2	32,253	0	0	11/1/2015	1,121	33,374	9,448	495	-	484	178	2,583	224	13,412	46,786
50	BFD018	Supply Expediter Blas, Jerome M.	E-10	28,959	0	0	1/8/2017	0	28,959	8,198	495	-	420	178	1,465	0	10,756	39,715
51	BFD020	Buyer I Palacios, Patricia U.	H-3	28,568	0	0	1/1/2016	812	29,380	8,317	0	-	426	178	3,940	240	13,101	42,481
52	BFD001	Bookstore Manager Okada, Daniel T.	L-3	39,965	0	0	8/8/2016	252	40,217	11,385	495	-	583	178	0	0	12,641	52,858
53	BFD014	Records & Registration/Rachiellig, Benedict	H-2	27,525	0	0	7/10/2016	695	28,220	7,989	495	-	409	178	0	0	9,071	37,291
54	BFD026	Coordinator, Financial /Rios, Esther A.	L-5-d	56,163	0	0	1/1/2016	1,474	57,637	16,317	495	-	836	178	2,285	299	20,410	78,047
55	BFD027	Program Coordinator II/Guerrero, Vivian C.	M-6	49,093	0	0	12/31/2015	1,550	50,643	14,337	0	-	734	178	2,583	224	18,056	68,699
56	ASD003	Environ Health & Safety/Manglona, Gregorio T.	L-6-d	58,444	0	0	1/1/2016	1,534	59,978	16,980	495	-	870	178	0	0	18,523	78,501
57	ASD020	Safety Inspector I Diaz, John L.	I-4	31,970	0	0	4/24/2016	606	32,576	9,222	495	-	472	178	0	0	10,367	42,943
58	ASD017	Administrative Assisitar/Salas, Frank C.	J-10	42,611	0	0	9/30/2017	0	42,611	12,063	0	-	618	178	0	0	12,859	55,470
59	AA0077	Administrative Officer Atoigue, Ana Mari C.	L-3	39,965	0	0	7/8/2016	379	40,344	11,421	495	-	505	178	0	0	12,599	52,943
60	AA0078	Vice President Somera, Rene Ray D.	P-10-d	115,744	0	0	1/1/2016	3,038	118,782	33,627	495	-	1,722	178	3,940	240	40,202	158,984
61	AA0001	Administrative Aide Untalan, Frances E.	F-3	24,960	0	0	8/8/2016	158	25,118	7,111	495	-	364	178	2,583	224	10,955	36,073
62	AA0003	Coordinator, Admission/Clymer, Patrick L.	M-7-b	67,965	0	0	1/1/2016	1,784	69,749	19,746	495	-	1,011	178	2,583	224	24,237	93,986
63	AA0005	Records & Registration/Paulus, Vincent K.	H-5	30,774	0	0	4/2/2016	583	31,357	8,877	495	-	455	178	0	0	10,005	41,362
64	AA0007	Program Coordinator II/Camacho, Johanna L.	M-3	43,910	0	0	6/7/2016	555	44,465	12,588	495	-	645	178	2,583	224	16,713	61,178
65	AA0008	Records & Registration/Masayon, Edgar C.	H-7	33,150	0	0	9/18/2016	88	33,238	9,410	495	-	482	178	2,583	224	13,372	46,610
66	AA0184	Records & Registration/Concepcion, Marilyn L.	J-8	40,077	0	0	1/10/2016	954	41,031	11,616	0	-	595	178	1,465	224	14,078	55,109
67	AA0213	Administrative Assisitar/Aguon, Evangeline M.	J-4	34,774	0	0	6/3/2016	429	35,203	9,966	495	-	510	178	1,924	240	13,313	48,516
68	ASD004	Planner IV Benavente, Joseph L.	N-8	58,053	0	0	12/16/2016	0	58,053	16,435	0	-	842	178	0	0	17,455	75,508
69	AA0187	Program Specialist Sablan, Fernina A.	K-6-b	50,256	0	0	LTA	0	50,256	14,227	495	-	729	178	3,940	240	19,809	70,065
70	AA0016	Assistant Director Montague, Marlens O.	O-4-b	78,386	0	0	1/1/2016	2,058	80,444	22,774	495	0	1,166	178	0	0	24,613	105,057

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/Step	E Salary	F Over Time	G Special*	H Increment	I Increment		J Subtotal	K Retirement J*28.31	L Redire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
									Amount	Increment										
71	AA038	Assistant Director	Perez, Rowena Ellen	O-3-a	74,582	0	0	1/1/2016	1,958	76,540	21,668	0	1,110	2,583	178	224	25,763	102,303		
72	AA0128	Program Coordinator	Artero, Pascual S.	M-3	43,910	0	0	7/15/2015	416	44,326	12,549	495	643	2,583	178	224	16,672	60,998		
73	AA0165	Associate Dean	Hartz, Ronald G.	N-5-b	71,552	0	0	1/1/2016	1,878	73,430	20,788	495	1,065	2,583	178	224	25,333	98,763		
74	AA0191	Administrative Aide	Cruz, Ana Q.	F-15	37,186	0	0	2/16/2017	0	37,186	10,527	0	539	2,583	178	224	14,061	51,237		
75	AA0204	Associate Dean	Diego, Elizabeth A.	N-5-c	72,267	0	0	1/1/2016	1,897	74,164	20,996	495	1,075	2,583	178	224	25,551	99,715		
76	AA0400	Dean	Tudela, Virginia C.	O-8-b	91,914	0	0	1/1/2016	2,413	94,327	26,704	495	1,368	6,510	178	404	35,659	129,986		
77	AA0015	Assistant Instructor	Cruz, Jesse Q.	I-6-c	39,057	0	0	8/1/2016	195	39,252	11,112	495	569	6,510	178	404	19,268	58,520		
78	AA0032	Instructor	Flores, Joseph L.	J-8-d	48,698	0	0	8/1/2016	243	48,941	13,855	495	710	6,510	178	404	22,152	71,093		
79	AA0041	Instructor	Pajarillo, Lyndon B.	J-8-a	47,264	0	0	8/1/2016	236	47,500	13,447	0	689	3,940	178	240	18,494	65,994		
80	AA0141	Assistant Instructor	Meno, Charles Roy M.	I-11-a	46,718	0	0	8/1/2016	234	46,952	13,292	0	681	0	178	0	14,151	61,103		
81	AA0144	Instructor	Tabunar, James M.	J-8-b	47,737	0	0	8/1/2016	239	47,976	13,582	495	696	3,940	178	240	19,131	67,107		
82	AA0150	Assistant Instructor	Perez, Jonathan J.	I-2-d	33,642	0	0	8/1/2016	168	33,810	9,572	495	490	1,465	178	224	12,424	46,234		
83	AA0151	Assistant Instructor	Lawcock, Danilo J.	I-15-a	54,781	0	0	8/1/2016	274	55,055	15,586	0	789	2,583	178	224	19,360	74,415		
84	AA0153	Instructor	Tudela, Erwin F.	J-13-d	59,419	0	0	8/1/2016	297	59,716	16,906	0	866	0	178	0	17,950	77,666		
85	AA0154	Instructor	Egana, Joel E.	J-8-d	48,699	0	0	8/1/2016	243	48,942	13,855	495	710	6,510	178	404	22,152	71,094		
86	AA0155	Tool Mechanic	Joshua, Golder C.	F-2	24,049	0	0	2/10/2016	607	24,656	6,980	495	358	2,285	178	299	10,595	35,251		
87	AA0182	Assistant Instructor	Bukikosa, Ines E.	I-7-c	40,643	0	0	8/1/2016	203	40,846	11,564	495	592	1,465	178	224	14,518	55,364		
88	AA0183	Associate Professor	Abshire, Ronnie J.	L-10-b	67,180	0	0	8/1/2016	336	67,516	19,114	0	979	3,940	178	240	24,451	91,967		
89	AA0010	Instructor	Palomo, Melissa L.	J-5-b	42,364	0	0	8/1/2016	212	42,576	12,053	495	617	4,688	178	299	18,330	60,906		
90	AA0147	Professor	Camacho, Clara A.	M-13-a	85,443	0	0	8/1/2016	427	85,870	24,310	0	1,245	1,465	178	224	27,422	113,292		
91	AA0185	Professor	Postrozhny, Marsha M.	M-11-a	78,905	0	0	8/1/2016	395	79,300	22,450	495	1,150	1,924	178	240	26,437	105,737		
92	AA0198	Professor	Leon Guerrero, Sarah S.	M-12-b	90,828	0	0	8/1/2016	454	91,282	25,842	0	1,324	2,583	178	224	30,151	121,433		
93	AA0207	Administrative Assistant	Leon Guerrero, Latisha Ann N	J-3	33,476	0	0	2/15/2016	845	34,321	9,716	495	498	2,583	178	224	13,694	48,015		
94	AA0089	Assistant Professor	Sison, Benjamin C.	K-4-d	48,295	0	0	8/1/2016	241	48,536	13,741	495	704	1,465	178	224	16,807	65,343		
95	AA0176	Professor	Cruz, Donna M.	M-11-c	83,760	0	0	8/1/2016	419	84,179	23,831	495	1,221	1,465	178	224	27,414	111,593		
96	AA0186	Administrative Assistant	Quitugua, Rosita G.	J-10	42,611	0	0	4/5/2017	0	42,611	12,063	0	618	1,924	178	240	15,023	57,634		
97	AA0187	Instructor	*Vacant-San Nicolas, B.	J-3-a	38,735	0	0	Vacant	0	38,735	10,966	495	562	6,510	178	404	19,115	57,850		
98	AA0051	Instructor	Concepcion, Jonah M.	J-3-a	38,735	0	0	Probation	0	38,735	10,966	495	562	6,510	178	240	16,381	55,116		
99	AA0053	Associate Professor	Munoz, Jose U.	L-9-c	66,514	0	0	8/1/2016	333	66,847	18,924	495	969	2,583	178	224	23,373	90,220		
100	AA0019	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,735	0	0	LTA	0	38,735	10,966	495	562	6,510	178	404	19,115	57,850		
101	AA0188	Administrative Aide	**Vacant-Mendiola, E.	F-1	23,171	0	0	Vacant	0	23,171	6,560	495	336	6,510	178	404	14,483	37,654		
102	AA0056	Instructor	Uchima, Katsuyoshi	J-11-d	54,873	0	0	8/1/2016	274	55,147	15,612	495	800	6,510	178	404	23,999	79,146		
103	AA0156	Assistant Professor	delos Santos, Maria Cecilia H	K-13-b	66,403	0	0	8/1/2016	332	66,735	18,893	0	968	1,924	178	240	22,203	88,938		
104	AA0157	Instructor	Romulo, Dan-Michael B.	J-5-d	43,216	0	0	LTA	0	43,216	12,234	496	627	2,583	178	224	16,342	59,558		
105	AA0158	Instructor	Dumchus, Karen I.	J-13-a	57,672	0	0	8/1/2016	288	57,960	16,408	495	840	1,465	178	224	19,610	77,570		

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

Guam Community College
 Proposed
 Fiscal Year 2016
 Agency Staffing Pattern

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H Increment	I Amount	J (E+F+G+H) Subtotal	K Retirement J*28.31	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
106	AAAD159	Instructor	J-12-b	58,248	0	0	8/1/2016	491	58,739	16,629	495	-	849	178	0	0	18,151	76,890
107	AAAD029	Instructor	J-17-d	69674	0	0	8/1/2016	348	70,022	19,823	0	-	1,015	178	2,583	224	23,823	93,845
108	AAAD055	Associate Professor	L-11-d	71312	0	0	8/1/2016	357	71,669	20,289	0	-	1,039	178	6,510	404	28,420	100,089
109	AAAD057	Assistant Professor	K-12-d	65095	0	0	8/1/2016	325	65,420	18,520	495	-	949	178	0	0	20,142	85,562
110	AAAD060	Instructor	J-3-b	39123	0	0	8/1/2016	196	39,319	11,131	495	-	570	178	1,465	224	14,063	53,382
111	AAAD061	Instructor	J-3-a	38,735	0	0	Vacant	0	38,735	10,966	495	-	562	178	6,510	404	19,115	57,850
112	AAAD062	Assistant Professor	K-9-d	65,188	0	0	8/1/2016	326	65,514	18,547	495	-	950	178	2,583	224	22,977	88,491
113	AAAD063	Professor	M-12-d	84597	0	0	8/1/2016	423	85,020	24,069	495	-	1,233	178	1,465	224	27,664	112,684
114	AAAD064	Instructor	J-3-a	38,735	0	0	Vacant	0	38,735	10,966	0	-	562	178	6,510	404	18,620	57,355
115	AAAD065	Instructor	J-12-a	55421	0	0	8/1/2016	277	55,698	15,768	495	-	808	178	3,176	404	20,829	76,527
116	AAAD066	Instructor	J-3-a	38,735	0	0	LTA	0	38,735	10,966	495	-	562	178	3,176	404	15,781	54,516
117	AAAD067	Instructor	J-3-a	38,735	0	0	LTA	0	38,735	10,966	495	-	562	178	2,583	224	15,008	53,743
118	AAAD068	Assistant Professor	K-11-b	61322	0	0	8/1/2016	307	61,629	17,447	0	-	894	178	2,285	299	21,103	82,732
119	AAAD069	Instructor	J-6-a	43648	0	0	8/1/2016	218	43,866	12,418	495	-	636	178	1,465	224	15,416	59,282
120	AAAD070	Administrative Aide	F-5	26,888	0	0	5/14/2016	425	27,313	7,732	495	-	396	178	2,583	224	11,608	38,921
121	AAAD098	Instructor	J-8-d	48,700	0	0	8/1/2016	0	48,700	13,787	495	-	706	178	1,465	224	16,855	65,555
122	AAAD017	Assistant Instructor	I-2-c	33,309	0	0	LTA	0	33,309	9,430	0	-	483	178	0	0	10,091	43,400
123	AAAD035	Assistant Instructor	I-6-b	38671	0	0	8/1/2016	193	38,864	11,002	495	-	564	178	2,583	224	15,046	53,910
124	AAAD130	Associate Professor	L-12-a	72026	0	0	8/1/2016	360	72,386	20,492	0	-	1,050	178	6,510	404	28,634	101,020
125	AAAD132	Associate Professor	L-9-d	65856	0	0	8/1/2016	329	66,185	18,737	0	-	960	178	1,465	224	21,564	87,749
126	AAAD134	Instructor	J-11-c	54329	0	0	8/1/2016	272	54,601	15,458	0	-	792	178	3,176	404	20,008	74,609
127	AAAD135	Assistant Instructor	I-6-d	39448	0	0	8/1/2016	197	39,645	11,223	495	-	575	178	3,176	404	16,051	55,696
128	AAAD138	Assistant Instructor	I-9-c	44011	0	0	8/1/2016	220	44,231	12,522	0	-	641	178	1,465	0	14,806	59,037
129	AAAD142	Instructor	J-10-a	51181	0	0	8/1/2016	256	51,437	14,562	495	-	746	178	0	0	15,981	67,418
130	AAAD012	Assistant Professor	K-11-b	61322	0	0	8/1/2016	307	61,629	17,447	495	-	894	178	2,583	224	21,821	83,450
131	AAAD023	Assistant Instructor	I-9-a	43144	0	0	8/1/2016	216	43,360	12,275	495	-	629	178	0	0	13,577	56,937
132	AAAD030	Assistant Professor	K-11-b	67834	0	0	8/1/2016	339	68,173	19,300	495	-	989	178	1,465	224	22,651	90,824
133	AAAD031	Instructor	J-12-d	57101	0	0	8/1/2016	286	57,387	16,246	495	-	832	178	1,465	224	19,440	76,827
134	AAAD033	Associate Professor	L-11-c	70606	0	0	8/1/2016	353	70,959	20,088	0	-	1,029	178	3,176	404	24,875	95,834
135	AAAD034	Assistant Professor	K-5-c	48778	0	0	8/1/2016	244	49,022	13,878	0	-	711	178	3,940	240	18,947	67,969
136	AAAD018	Associate Professor	L-11-c	70606	0	0	8/1/2016	353	70,959	20,088	495	-	1,029	178	0	0	21,790	92,749
137	AAAD027	Assistant Professor	K-5-c	48778	0	0	8/1/2016	244	49,022	13,878	495	-	711	178	2,583	0	17,845	66,867
138	AAAD006	Administrative Aide	F-5	26,888	0	0	5/16/2016	425	27,313	7,732	495	-	396	178	3,940	240	12,981	40,294
139	AAAD042	Word Processing Secre	H-21	51,225	0	0	12/3/2015	1,323	52,548	14,876	0	-	762	178	3,940	240	19,996	72,544
140	AAAD091	Associate Dean	N-6-c	75,201	0	0	1/1/2016	1,974	77,175	21,848	495	-	1,119	178	1,924	240	25,804	102,979

A	B	C	D	E	F	G	H	I		J	K	L	M	N	O	P	Q	R	S
								Increment	Amount										
No.	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	Increment	Amount	(E+F+G+I) Subtotal	Retirement J*28.31	Retire (DDI)	Soc Sec	Medicare	Life	Medicare (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total	
141	AAD110	Dean	O-5-a	80,761	0	0	Vacant	0	80,761	22,863	495	-	1,171	178	6,510	404	31,621	112,382	
142	AAD121	Administrative Assistant	J-8	40,077	0	0	4/1/2016	636	40,713	11,526	0	-	590	178	1,924	240	14,458	55,171	
143	AAD101	Instructor	J-6-b	44,084	0	0	8/1/2016	220	44,304	12,542	495	-	642	178	0	0	13,857	58,161	
144	AAD164	Assistant Professor	K-4-b	46,411	0	0	8/1/2016	232	46,643	13,205	495	-	676	178	2,583	224	17,361	64,004	
145	AAD171	Instructor	J-3-a	38,735	0	0	8/1/2016	0	38,735	10,966	495	-	562	178	1,465	224	13,890	52,625	
146	AAD173	Instructor	J-3-a	38,735	0	0	8/1/2016	0	38,735	10,966	495	-	562	178	2,285	299	14,785	53,520	
147	AAD174	Associate Professor	L-9-a	70,007	0	0	8/1/2016	350	70,357	19,918	495	-	1,020	178	3,176	404	25,191	95,548	
148	AAD175	Associate Professor	L-6-c	57,865	0	0	8/1/2016	289	58,154	16,463	495	-	843	178	2,583	224	20,786	78,940	
149	AAD048	Associate Professor	L-6-d	58,444	0	0	8/1/2016	292	58,736	16,628	495	-	852	178	3,176	404	21,733	80,469	
150	AAD179	Associate Professor	L-9-a	69,919	0	0	8/1/2016	320	64,239	18,186	0	-	931	178	0	0	19,295	83,534	
151	AAD180	Assistant Professor	K-6-b	50,256	0	0	8/1/2016	251	50,507	14,299	495	-	732	178	3,176	404	19,284	69,791	
152	AAD112	Associate Dean	N-5-c	72,990	0	0	LTA	0	72,990	20,663	495	-	1,058	178	1,465	224	24,083	97,073	
153	AAD114	Clerk Typist III	F-15	37,186	0	0	6/30/2017	0	37,186	10,527	0	-	539	178	3,940	0	15,184	52,370	
154	AAD117	School Aide II	G-3	26,638	0	0	4/19/2016	505	27,143	7,684	495	-	394	178	1,924	240	10,915	38,058	
155	AAD193	School Aide III	H-10	36,407	0	0	12/4/2016	0	36,407	10,307	0	-	528	178	0	0	11,013	47,420	
156	AAD116	License Practical Nurse	HN-2	28,969	0	0	2/21/2016	731	29,700	8,408	495	-	431	178	6,510	404	16,426	46,126	
157	AAD093	Administrative Aide	F-13	34,934	0	0	3/7/2016	647	35,581	10,073	0	-	516	178	0	0	10,767	46,348	
158	AAD149	Program Specialist	K-6-d	51,266	0	0	1/1/2016	1,346	52,612	14,894	495	-	763	178	6,510	404	23,244	75,866	
159	AAD094	Assistant Professor	J-3-a	38,735	0	0	Vacant	0	38,735	10,966	0	-	562	178	6,510	404	18,620	57,355	
160	AAD108	Instructor	J-10-a	60,928	0	0	8/1/2016	305	61,233	17,335	0	-	888	178	1,465	0	19,866	81,099	
161	AAD080	Program Specialist	K-10-c	59,519	0	0	1/1/2016	1,562	61,081	17,292	495	-	886	178	6,510	404	25,765	86,846	
162	AAD106	Program Coordinator II	M-2	42,307	0	0	10/6/2015	1,603	43,910	12,431	0	-	637	178	2,583	224	16,053	59,963	
163	AAD013	Program Coordinator I	K-3	36,530	0	0	Vacant	0	36,530	10,342	0	-	530	178	6,510	404	17,964	54,494	
164	AAD009	Associate Professor	L-10-a	66,514	0	0	8/1/2016	333	66,847	18,924	0	-	969	178	1,465	224	21,760	88,607	
165	AAD011	Assistant Professor	K-6-a	49,759	0	0	8/1/2016	249	50,008	14,157	495	-	725	178	1,465	224	17,244	67,252	
166	AAD073	Administrative Assistant	J-4	34,774	0	0	4/2/2016	644	35,418	10,027	495	-	514	178	2,583	224	14,021	49,439	
167	AAD102	Associate Professor	L-11-c	77,331	0	0	8/1/2016	387	77,718	22,002	495	-	1,127	178	0	0	23,802	101,520	
168	AAD103	Associate Professor	L-11-b	76,565	0	0	8/1/2016	383	76,948	21,784	495	-	1,116	178	0	0	23,573	100,521	
169	AAD104	Associate Professor	L-11-a	75,807	0	0	8/1/2016	379	76,186	21,568	495	-	1,105	178	1,465	224	25,035	101,221	
170	AAD105	Assistant Professor	K-4-b	50,839	0	0	Probation	0	50,839	14,393	495	-	737	178	1,465	224	17,492	68,331	
171	AAD107	Associate Professor	L-11-b	76,565	0	0	8/1/2016	383	76,948	21,784	0	-	1,116	178	3,940	240	27,258	104,206	
172	AAD131	Instructor	J-12-d	63,539	0	0	8/1/2016	313	63,852	17,793	0	-	911	178	0	0	18,882	81,734	
173	AAD071	Program Specialist	K-9-b	56,630	0	0	1/1/2016	1,487	58,117	16,453	495	-	843	178	1,465	224	19,658	77,775	
174	AAD014	Associate Professor	L-12-a	72,026	0	0	8/1/2016	360	72,386	20,492	495	-	1,050	178	1,465	224	23,904	96,290	
175	AAD020	Instructor	J-15-d	64,342	0	0	8/1/2016	322	64,664	18,305	0	-	938	178	1,465	224	21,111	85,775	

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Guam Community College
Proposed
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A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H Increment		J Subtotal	K Retirement J*28.31	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
							Amount	Increment										
176	AAD021	Assistant Professor	K-9-a	56069	0	0	0	8/1/2016	56,349	15,952	0	-	817	178	1,465	224	18,636	74,985
177	AAD052	Instructor	J-3-a	38,735	0	0	0	Vacant	38,735	10,966	495	-	562	178	6,510	404	19,115	57,850
178	AAD025	Assistant Professor	K-9-a	56069	0	0	0	8/1/2016	56,349	15,952	0	-	817	178	1,924	240	19,111	75,460
179	AAD081	Professor	M-11-d	89038	0	0	0	8/1/2016	89,483	25,333	0	-	1,298	178	1,465	224	28,498	117,981
180	AAD084	Assistant Professor	J-3-a	38,735	0	0	0	LTA	38,735	10,966	496	-	562	178	2,583	224	15,009	53,744
181	AAD087	Associate Professor	L-12-a	72026	0	0	0	8/1/2016	72,386	20,492	0	-	1,050	178	3,940	240	25,900	98,286
182	AAD088	Instructor	J-3-a	38,735	0	0	0	Vacant	38,735	10,966	495	-	562	178	6,510	404	19,115	57,850
183	AAD109	Assistant Professor	J-3-a	38,735	0	0	0	Vacant	38,735	10,966	495	-	562	178	6,510	404	19,115	57,850
184	AAD146	Associate Professor	L-10-d	68530	0	0	0	8/1/2016	68,873	19,498	495	-	999	178	2,583	224	23,977	92,850
185	AAD194	Assistant Professor	K-8-b	54420	0	0	0	8/1/2016	54,692	15,483	495	-	793	178	6,510	404	23,863	78,555
186	AAD022	Assistant Professor	K-9-a	56069	0	0	0	8/1/2016	56,349	15,952	495	-	817	178	2,583	0	20,025	76,374
187	AAD037	Instructor	J-5-a	41945	0	0	0	8/1/2016	42,155	11,934	495	-	611	178	1,465	0	14,683	56,838
188	AAD161	Instructor	J-13-a	63165	0	0	0	8/1/2016	63,481	17,971	495	-	920	178	1,924	240	21,728	85,209
189	AAD166	Assistant Professor	K-18-b	81024	0	0	0	8/1/2016	81,429	23,053	0	-	1,181	178	1,465	0	25,877	107,306
190	AAD168	Assistant Professor	J-3-a	38,735	0	0	0	Vacant	38,735	10,966	0	-	562	178	6,510	404	18,620	57,355
191	AAD169	Instructor	J-3-a	38,735	0	0	0	LTA	38,735	10,966	0	-	562	178	0	0	11,706	50,441
192	AAD172	Assistant Instructor	I-2-c	33,309	0	0	0	LTA	33,309	9,430	495	-	483	178	2,583	224	13,393	46,702
193	AAD095	Assistant Professor	K-9-a	66747	0	0	0	8/1/2016	67,081	18,991	495	-	973	178	6,510	404	27,551	94,632
194	AAD096	Associate Professor	L-9-b	76856	0	0	0	8/1/2016	77,240	21,867	495	-	1,120	178	2,583	224	26,467	103,707
195	AAD097	Library Technician Supr	J-10	42,611	0	0	0	2/23/2016	43,547	12,328	0	-	631	178	3,176	404	16,717	60,264
196	AAD099	Library Technician II	H-7	33,150	0	0	0	3/30/2016	33,764	9,559	495	-	490	178	1,465	224	12,411	46,175
197	AAD100	Library Technician I	F-3	24,960	0	0	0	6/27/2016	25,275	7,155	495	-	366	178	0	0	8,194	33,469
198	AAD200	Library Technician I	F-3	24,960	0	0	0	8/5/2016	25,118	7,111	495	-	364	178	1,465	224	9,837	34,955
199	*AAD024*	Assistant Professor	K-8-a	53881	0	0	0	8/1/2016	54,150	15,330	0	-	785	178	1,465	0	17,758	71,908
200	*AAD045*	Nursing & Allied Health	M-8-c	71,432	0	0	0	1/1/2016	73,307	20,753	495	-	1,063	178	6,510	404	29,403	102,710
201	*AAD050*	Instructor	J-5-d	43,216	0	0	0	LTA	43,216	12,234	495	-	627	178	0	0	13,534	56,750
202	*AAD058*	Administrative Assistant	J-2	32,253	0	0	0	12/16/2015	33,272	9,419	495	-	482	178	4,688	299	15,561	48,833
203	*AAD083*	Assistant Professor	K-10-a	58346	0	0	0	8/1/2016	58,638	16,600	495	-	850	178	0	0	18,123	76,761
204	*AAD162*	Instructor	J-6-d	44971	0	0	0	8/1/2016	45,196	12,795	495	-	655	178	6,510	404	21,037	66,233
205	*AAD196*	Instructor	J-3-a	38,735	0	0	0	Vacant	38,735	10,966	495	-	562	178	6,510	404	19,115	57,850
206	AAD049*	Instructor	J-3-a	38,735	0	0	0	Probation	38,735	10,966	495	-	562	178	2,583	224	15,008	53,743
207	AAD163*	Assistant Professor	K-10-a	58346	0	0	0	8/1/2016	58,638	16,600	495	-	850	178	0	0	18,123	76,761
208	AAD170*	Instructor	J-3-a	38,735	0	0	0	Probation	38,735	10,966	495	-	562	178	2,583	224	15,008	53,743
209	AAD178*	Assistant Professor	K-10-a	58346	0	0	0	8/1/2016	58,638	16,600	495	-	850	178	6,510	404	25,037	83,675
210	AAD195*	Instructor	J-3-d	39909	0	0	0	8/1/2016	40,109	11,355	495	-	582	178	1,924	240	14,774	54,883

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A No.	B Position Number	C Position Title	D Name of Incumbent	E Grade/ Step	F Salary	G Over Time	H Special*	I Increment		J Subtotal	K Retirement J*28.31	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total	
								Amount	Increment											
211	*AAD152	Instructor	Dennis, Christopher T.	J-11-b	58,914	0	0	8/1/2016	295	59,209	16,762	495	-	859	178	0	0	18,294	77,503	
212	*AAD047	Administrative Assistant	Guerrero, Teresia C.	J-7	38,845	0	0	6/3/2016	411	39,256	11,113	495	-	569	178	2,583	224	15,162	54,418	
213	*AAD126	Program Specialist	Barnhart, Terry L.	K-18-a	80,222	0	0	1/1/2016	2,106	82,328	23,307	0	-	1,194	178	2,583	224	27,486	109,814	
214	*AAD160	Assistant Instructor	Yanger, Gil T.	I-11-b	51,679	0	0	8/1/2016	258	51,937	14,703	495	-	753	178	1,924	240	18,293	70,230	
215	*AAD026	Instructor	Tyquingco, Ricky S.	J-8-b	52,283	0	0	8/1/2016	261	52,544	14,875	495	-	762	178	0	0	16,310	68,854	
TOTAL											11,152,481	3,157,256	75,736	-	161,632	36,270	562,148	47,503	4,062,545	15,215,026

No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	Increment	Amount	(E+F+G+I) Subtotal	Retirement J*28.31	Retire (DD)	Soc Sec	Medicare	Life	Medicare (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total
1	NAF043	Graphic Artist technical	**Vacant-New	G-1	24,729	0	0	Vacant	0	24,729	7,001	495	0	359	178	6,510	404	14,947	39,676
2	PRE001	Assistant Director	**Vacant-Reyes, L.	O-6-c	42,865	0	0	Vacant	0	42,865	12,135	247	0	622	89	3,255	202	16,550	59,415
3	NAF033	Sustainability & Project	Palacios, Francisco E.	L-5-c	55,607	0	0	Probation	1,460	57,067	16,156	495	0	827	178	2,285	299	20,240	77,307
4	ASD033	Facilities Engineer Adm	Perez, Lawrence P.	N-3-a	65,422	0	0	1/1/2016	1,717	67,139	19,007	495	0	974	178	0	0	20,654	87,793
5	NAF014	Computer Technician I	De Roca, Victor F.	H-3	28,568	0	0	3/4/2016	631	29,199	8,266	495	0	423	178	3,176	0	12,538	41,737
6	NAF030	Buyer 1	Camacho, John J.	H-2	27,525	0	0	2/24/2016	695	28,220	7,989	495	0	409	178	6,510	404	15,985	44,205
7	NAF042	Program Coordinator I	**Vacant-New	K-1	33,911	0	0	Vacant	0	33,911	9,600	495	0	492	178	6,510	404	17,679	51,590
8	AAD039	Institutional Researcher	**Vacant-Montague, M.	L-4-d	53,972	0	0	Vacant	0	53,972	15,279	495	0	783	178	6,510	404	23,649	77,621
9	NAF012	Administrative Assistant	Aguilar, Marina C.	J-4	34,774	0	0	7/24/2016	322	35,096	9,936	495	0	509	178	2,583	224	13,925	49,021
10	NAF010	Instructor	Cejoco, Jose L.	J-12-c	56,535	0	0	8/1/2016	283	56,818	16,085	0	0	824	178	6,510	404	24,001	80,819
11	NAF009	Assistant Professor	Mendiola, Florie M.	K-4-c	46,875	0	0	Probation	0	46,875	13,270	495	0	680	178	3,940	240	18,803	65,678
12	AAD054	Instructor	Roberto, Joachim P.	J-4-a	44,146	0	0	8/1/2016	221	44,367	12,560	495	0	643	178	2,583	224	16,683	61,050
13	NAF041	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,966	494	0	562	178	2,583	223	15,006	53,741
14	NAF020	Assistant Instructor	Healy, Paul J.	I-5-a	36,794	0	0	8/1/2016	184	36,978	10,468	495	0	536	178	3,940	240	15,857	52,835
15	NAF040	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,966	494	0	562	178	3,940	239	16,379	55,114
16	AAD059	Instructor	Kerner, Paul N.	J-8-d	48,697	0	0	8/1/2016	243	48,940	13,855	495	0	710	178	1,465	224	16,927	65,867
17	NAF028	Administrative Aide	**Vacant-Pascua, T.	F-1	23,171	0	0	Vacant	0	23,171	6,580	495	0	336	178	6,510	404	14,483	37,654
18	AAD120	Administrative Aide	Aquino, Rosemarie C.	F-2	24,049	0	0	8/1/2016	152	24,201	6,851	0	0	351	178	0	0	7,380	31,581
19	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-2	32,253	0	0	10/1/2015	1,223	33,476	9,477	495	0	485	178	1,924	240	12,799	46,275
20	NAF021	Instructor	Unten, Trisha D.	J-3-a	38,735	0	0	8/1/2016	0	38,735	10,966	495	0	562	178	2,285	289	14,785	53,520
21	NAF024	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,966	495	0	562	178	6,510	404	19,115	57,850
22	NAF022	Instructor	Paulino, Ronaldo M.	J-3-a	38,735	0	0	Probation	0	38,735	10,966	495	0	562	178	1,465	224	13,890	52,625
23	AAD137	Assistant Professor	Bollinger, Simone E.	K-4-d	47,344	0	0	8/1/2016	237	47,581	13,470	495	0	690	178	3,940	0	18,773	66,354
24	NAF023	Assistant Professor	Dela Cruz, Tressa C.	K-3-d	45,496	0	0	8/1/2016	227	45,723	12,944	495	0	663	178	2,285	289	16,864	62,587
25	NAF025	Instructor	**Vacant-Naholowaa, L.	J-3-a	38,735	0	0	Vacant	0	38,735	10,966	495	0	562	178	6,510	404	19,115	57,850
26	NAF026	Instructor	Leon Guerrero, Bertha M.	J-3-a	38,735	0	0	Probation	0	38,735	10,966	495	0	562	178	2,583	224	15,008	53,743
27	NAF027	Instructor	Ventura, Desiree T.	J-4-b	40,711	0	0	8/1/2016	204	40,915	11,583	495	0	593	178	0	0	12,849	53,764
28	AAD201	Library Technician I	Cayabyab, Dolores T.	F-2	24,049	0	0	1/22/2016	683	24,732	7,002	0	0	359	178	0	0	7,539	32,271
29	NAF002	Word Processing Sec	Bias, Barbara J.	H-3	28,568	0	0	5/16/2016	451	29,019	8,215	495	0	421	178	0	0	9,309	38,328
30	NAF039	Program Coordinator I	Fernandez, Janna B.	K-1	33,911	0	0	LTA	0	33,911	9,600	495	0	492	178	1,465	224	12,454	46,365
31	AAD122	Program Specialist	Muna-Brecht, Chelsa D.	K-6-d	51,266	0	0	1/1/2016	1,346	52,612	14,894	495	0	763	178	0	0	16,330	68,942
32	NAF001	Program Specialist	**Vacant-Perez, R.	K-7-b	52,297	0	0	Vacant	0	52,297	14,805	0	0	758	178	2,583	224	18,548	70,845
33	NAF003	Administrative Aide	Smith, Tishawna P.	F-2	24,049	0	0	4/14/2016	456	24,505	6,937	495	0	355	178	3,940	240	12,145	36,650
34	NAF013	Test Examiner	Pascua, Tara Rose A.	H-2	27,525	0	0	7/28/2016	261	27,786	7,866	495	0	403	178	2,583	224	11,749	39,535
35	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-7-d	53,348	0	0	1/1/2016	1,400	54,748	15,499	495	0	794	178	6,510	404	23,880	78,628

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

Guam Community College
 Proposed
 Fiscal Year 2016
 Agency Staffing Pattern

No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	Increment		(E+F+G+I) Subtotal	Retirement J*28.31	Retire (DDI)	Soc Sec	Medicare	Life	Medicare (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total									
								Amount	Increment																			
36	FED042	Instructor	Beito, Maribeth S.	J-3-a	38,735	0	0	LTA	0	38,735	10,966	495	0	562	178	6,510	404	19,115	57,850									
37	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-12	45,411	0	0	1/29/2017	0	45,411	12,856	0	0	658	178	1,465	224	15,381	60,792									
38	FED040	Program Coordinator I	Joker, Darwin K.	K-2	35,196	0	0	11/15/2015	1,223	36,419	10,310	495	0	528	178	3,940	240	15,681	52,110									
39	FED016	Administrative Assistant	Damian, Eleanor A.	J-1	31,076	0	0	LTA	0	31,076	8,798	495	0	451	178	3,940	240	14,102	45,178									
40	FED039	Office Aide	San Nicolas, Vincent A.	C-1	17,769	0	0	LTA	0	17,769	5,030	495	0	258	178	1,465	224	7,650	25,419									
41	FED038	Program Coordinator I	Quan, Jaclyn L.	K-1	33,911	0	0	LTA	0	33,911	9,600	495	0	492	178	1,465	224	12,454	46,365									
42	FED010	Assistant Professor	*Vacant-Santos, K.	K-4-b	46,411	0	0	Vacant	0	46,411	13,139	495	0	673	178	6,510	403	21,398	67,809									
43	FED011	Program Specialist	Hosei, Huan F.	K-6-b	50,256	0	0	LTA	0	50,256	14,227	495	0	729	178	6,510	404	22,543	72,799									
44	FED012	Administrative Aide	Fernandez, Stephanie Ann	C F-1	23,171	0	0	LTA	0	23,171	6,560	495	0	336	178	0	0	7,569	30,740									
45	FED018	Program Coordinator II	Fathai, James	M-1	40,762	0	0	LTA	0	40,762	11,540	495	0	591	178	3,940	240	16,984	57,746									
46	FED004	Program Coordinator I	Quenga, Jesse J.	K-1	33,911	0	0	LTA	0	33,911	9,600	495	0	492	178	0	0	10,765	44,676									
47	FED007	Program Coordinator II	Camacho, Larissa W.	M-1	40,762	0	0	LTA	0	40,762	11,540	495	0	591	178	0	0	12,804	53,566									
48	FED008	Program Coordinator II	Guerrero, Philip C.	M-1	40,762	0	0	LTA	0	40,762	11,540	495	0	591	178	0	0	12,804	53,566									
49	FED013	Administrative Aide	Mafnas, Tasi Marina B.	F-1	23,171	0	0	LTA	0	23,171	6,560	495	0	336	178	0	0	7,569	30,740									
50	FED015	Instructor	Palomares, Marylee P.	J-3-a	38,735	0	0	LTA	0	38,735	10,966	495	0	562	178	2,583	224	15,008	53,743									
51	FED019	Program Specialist	Sison, Christine B.	K-10-b	58,929	0	0	1/1/2016	1,547	60,476	17,121	495	0	877	178	3,176	404	22,251	82,727									
52	FED020	Administrative Assistant	Eclavea, Mary Ann A.	J-1	31,076	0	0	LTA	0	31,076	8,798	495	0	451	178	6,510	404	16,836	47,912									
53	FED022	Program Coordinator II	Mabazza, Pamela D.	M-1	40,762	0	0	LTA	0	40,762	11,540	495	0	591	178	2,583	224	15,611	56,373									
54	FED031	Office Aide	Camacho, Sheena Ann G.	C-1	17,769	0	0	LTA	0	17,769	5,030	495	0	258	178	1,924	240	8,125	25,894									
55	FED034	Instructor	Palomo, Chad A.	J-3-a	38,735	0	0	LTA	0	38,735	10,966	495	0	562	178	3,940	0	16,141	54,876									
56	FED001	Assistant Instructor	Espina, Ronny Pro C.	I-7-a	39,842	0	0	LTA	0	39,842	11,279	495	0	578	178	2,583	0	15,113	54,955									
57	FED041	Assistant Instructor	Miranda, Kennlynn C.	I-2-b	32,979	0	0	LTA	0	32,979	9,336	495	0	478	178	0	0	10,487	43,466									
											15,166	2,94,889	621,374	25,480	0	31,833	10,047	172,437	12,049	873,230	3,068,129							
TOTAL											2,179,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	Increment Date	Amount	(E+H+G+H)			Retirement 31.02%	Retire (DDI)	Sec	Medicare 1.45%	Life	Medical	Dental	Total Benefits (K thru Q)	(H+R) Total Cost
									Sub-Total	Retire	Soc									
60 AAD078	Vice President	Somera, Rene Ray D.	P-10-d	115,752.0	0		-	0	115,752	34,552	495	0	1,678	178	3,940	240	41,083	156,835		
61 AAD001	Administrative Aide	Untalan, Frances E.	F-2	24,045.0	0		-	0	24,045	7,177	495	0	349	178	2,583	224	11,006	35,051		
62 AAD003	Coordinator, Admissions & Reg.	Clymer, Patrick L.	M-7-b	67,974.0	0		-	0	67,974	20,290	495	0	986	178	2,583	224	24,756	92,730		
63 AAD005	Records & Registration Tech	Paulus, Vincent K.	H-4	29,640.0	0		-	0	29,640	8,848	495	0	430	178	2,583	0	9,591	39,591		
64 AAD007	Program Coordinator II	Camacho, Johanna L.	M-2	42,307.0	0		-	0	42,307	12,629	495	0	613	178	2,583	224	16,722	59,029		
65 AAD008	Records & Registration Tech	Masnayon, Edgar C.	H-6	31,949.0	0		-	0	31,949	9,537	495	0	463	178	2,583	224	13,480	45,429		
66 AAD184	Records & Registration Superv	Concepcion, Marilyn L.	J-8	40,082.0	0		-	0	40,082	11,964	0	0	581	178	1,465	224	14,412	54,494		
67 AAD016	Assistant Director	Montague, Mariana O.	O-4-b	78,395.0	0		-	0	78,395	23,401	495	0	1,137	178	1,924	0	25,211	103,606		
68 AAD213	Administrative Assistant	Agoun, Evangeline M.	J-3	33,467.0	0		-	0	33,467	9,990	495	0	485	178	1,924	240	13,312	46,779		
69 ASD004	Planner IV	Benavente, Joseph L.	N-7	56,264.0	0		-	0	56,264	16,795	0	0	816	178	1,924	0	17,789	74,053		
70 AAD187	Program Specialist	Sablan, Fermina A.	K-6-b	50,253.0	0		-	0	50,253	15,001	495	0	729	178	3,940	240	20,583	70,836		
71 AAD038	Assistant Director	Perez, Rowena Ellen	O-3-a	74,589.0	0		-	0	74,589	22,265	0	0	1,082	178	2,583	224	26,332	100,921		
72 AAD128	Program Coordinator II	Artero, Pascual S.	M-2	42,307.0	0		-	0	42,307	12,629	495	0	613	178	2,583	224	16,722	59,029		
73 AAD165	Associate Dean	Hartz, Ronald G.	N-5-b	71,552.0	0		-	0	71,552	21,558	495	0	1,038	178	2,583	224	25,876	97,428		
74 AAD191	Administrative Aide	Cruz, Ana Q.	F-14	36,046.0	0		-	0	36,046	10,760	0	0	523	178	2,583	224	14,268	50,314		
75 AAD204	Associate Dean	Diego, Elizabeth A.	N-5-c	72,259.0	0		-	0	72,259	21,569	495	0	1,048	178	2,583	224	26,097	98,356		
76 AAD040	Dean	Tudeia, Virginia C.	O-8-b	91,915.0	0		-	0	91,915	27,437	495	0	1,333	178	6,510	404	36,357	128,272		
77 AAD015	Assistant Instructor	Cruz, Jesse Q.	J-6-a	38,287.0	0		-	0	38,287	11,429	495	0	555	178	6,510	404	19,571	57,858		
78 AAD032	Instructor	Flores, Joseph L.	J-8-b	47,729.0	0		-	0	47,729	14,247	495	0	692	178	6,510	404	22,526	70,255		
79 AAD041	Instructor	Pajarillo, Lyndon B.	J-7-b	45,881.0	0		-	0	45,881	13,695	0	0	664	178	3,940	240	18,718	64,599		
80 AAD141	Assistant Instructor	Meno, Charles Roy M.	I-10-c	45,797.0	0		-	0	45,797	13,670	0	0	672	178	3,940	240	14,512	60,309		
81 AAD144	Instructor	Tabunat, James M.	J-7-c	46,334.0	0		-	0	46,334	13,831	495	0	664	178	3,940	240	19,356	65,690		
82 AAD150	Assistant Instructor	Perez, Jonathan J.	I-2-b	32,978.0	0		-	0	32,978	9,884	495	0	478	178	2,583	224	12,684	45,662		
83 AAD151	Assistant Instructor	Lawcock, Danilo J.	J-14-c	53,710.0	0		-	0	53,710	16,032	0	0	779	178	2,583	224	19,796	73,506		
84 AAD153	Instructor	Tudeia, Erwin F.	J-13-b	58,246.0	0		-	0	58,246	17,386	0	0	845	178	6,510	404	22,678	76,555		
85 AAD154	Instructor	Egana, Joel E.	J-8-c	48,216.0	0		-	0	48,216	14,392	495	0	699	178	6,510	404	18,409	70,855		
86 AAD155	Toel Mechanic	Josha, Golder C.	F-1	23,171.0	0		-	0	23,171	7,917	495	0	336	178	2,285	299	10,510	33,681		
87 AAD182	Assistant Instructor	Bukikosa, Ines E.	I-7-a	39,850.0	0		-	0	39,850	11,895	495	0	578	178	1,465	224	14,835	54,685		
88 AAD183	Associate Professor	Abshire, Ronnie J.	L-9-c	65,201.0	0		-	0	65,201	19,462	0	0	945	178	3,940	240	24,785	89,966		
89 AAD010	Instructor	Palomo, Melissa L.	J-4-c	41,126.0	0		-	0	41,126	12,276	495	0	596	178	4,688	299	18,532	59,658		
90 AAD147	Professor	Camacho, Claire A.	M-12-a	82,102.0	0		-	0	82,102	24,507	0	0	1,190	178	1,465	224	27,564	109,666		
91 AAD185	Professor	Postrozny, Marcha M.	M-10-a	75,818.0	0		-	0	75,818	22,682	495	0	1,099	178	1,924	240	26,568	102,386		
92 AAD198	Professor	Leon Guerrero, Sarah S.	M-11-c	88,154.0	0		-	0	88,154	26,314	0	0	1,278	178	2,583	224	30,577	118,731		
93 AAD207	Administrative Assistant	**Vacant-Leon Guerrero, L.	J-2	32,261.0	0		-	0	32,261	9,630	495	0	468	178	2,583	224	13,378	45,839		
94 AAD089	Assistant Professor	Sison, Benjamin C.	K-4-d	47,342.0	0		-	0	47,342	14,132	495	0	686	178	1,465	224	17,180	64,522		
95 AAD176	Professor	Cruz, Donna M.	M-11-c	80,489.0	0		-	0	80,489	24,026	495	0	1,167	178	1,465	224	27,555	108,044		
96 AAD186	Administrative Assistant	Quitugua, Rosita G.	J-9	41,350.0	0		-	0	41,350	12,343	0	0	600	178	1,924	240	15,285	56,635		
97 AAD	Instructor	**Vacant-San Nicolas, B.	J-3-a	38,741.0	0		-	0	38,741	11,564	495	0	562	178	6,510	404	19,711	58,446		
98 AAD051	Instructor	Concepcion, Jonah M.	J-3-a	38,741.0	0		-	0	38,741	11,564	495	0	562	178	6,510	404	19,711	58,446		
99 AAD053	Associate Professor	Munoz, Jose U.	L-9-c	65,201.0	0		-	0	65,201	19,462	495	0	945	178	2,583	224	23,887	89,088		
100 AAD019	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,741.0	0		-	0	38,741	11,564	495	0	562	178	6,510	404	19,535	58,276		
101 AAD188	Administrative Aide	**Vacant-Mendiola, E.	F-3	19,843.0	0		-	0	19,843	5,923	495	0	288	178	6,510	404	13,798	33,641		
102 AAD056	Instructor	Uchima, Katsuyoshi	J-11-a	53,256.0	0		-	0	53,256	15,897	495	0	772	178	6,510	404	24,256	77,512		
103 AAD156	Assistant Professor	delos Santos, Maria Cecilia H.	K-12-b	63,806.0	0		-	0	63,806	19,046	0	0	925	178	1,924	240	22,313	86,119		
104 AAD157	Instructor	Romulo, Dan-Michael B.	J-5-d	43,210.0	0		-	0	43,210	12,988	495	0	627	178	2,583	224	16,827	60,037		
105 AAD158	Instructor	Dumchus, Karen I.	J-12-a	55,423.0	0		-	0	55,423	16,544	495	0	804	178	1,465	224	19,710	75,133		
106 AAD019	Instructor	Mafias, Barbara C.	J-12-b	55,978.0	0		-	0	55,978	16,709	495	0	812	178	2,583	224	18,194	74,172		
107 AAD029	Instructor	Korenko, William E.	J-17-b	68,309.0	0		-	0	68,309	20,390	0	0	990	178	6,510	404	24,365	92,674		
108 AAD055	Associate Professor	Bilas, Doreen J.	L-10-d	68,327.0	0		-	0	68,327	20,455	0	0	994	178	6,510	404	24,365	92,674		
109 AAD057	Assistant Professor	Schrage, Marivic C.	K-11-d	62,546.0	0		-	0	62,546	18,670	495	0	907	178	1,465	224	20,520	82,796		
110 AAD060	Instructor	Pollquit, Christopher D.	J-2-c	37,968.0	0		-	0	37,968	11,333	495	0	551	178	6,510	404	14,246	52,214		
111 AAD061	Instructor	**Vacant-Tung, F.	J-3-a	38,735.0	0		-	0	38,735	11,562	495	0	562	178	6,510	404	19,711	58,446		
112 AAD062	Assistant Professor	Aguliar, Norman L.	K-9-d	63,278.0	0		-	0	63,278	18,888	495	0	918	178	2,583	224	23,286	86,564		
113 AAD063	Professor	Chong, Eric K.	M-11-d	81,295.0	0		-	0	81,295	24,267	495	0	1,179	178	1,465	224	27,808	109,103		
114 AAD064	Instructor	**Vacant-Gamble, H.	J-9-a	49,190.0	0		-	0	49,190	14,883	0	0	715	178	6,510	404	22,488	71,678		
115 AAD065	Instructor	Evangelista, Frank F.	J-11-a	53,256.0	0		-	0	53,256	15,897	495	0	772	178	6,510	404	20,922	74,178		
116 AAD066	Instructor	Ji, Yong Joon	J-3-a	38,741.0	0		-	0	38,741	11,564	495	0	562	178	3,176	404	16,201	54,942		
117 AAD067	Instructor	Dingcong, David John P.	J-3-a	38,741.0	0		-	0	38,741	11,564	495	0	562	178	3,176	404	16,201	54,942		
118 AAD068	Assistant Professor	Cruz, Carol R.	K-10-b	58,934.0	0		-	0	58,934	17,592	0	0	855	178	2,285	299	15,428	80,143		

Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	Increment		Retirement 31.02%	Retire (DDI)	Soc Sec	Medicare 1.45%	Life	Medical	Dental	Total Benefits (K thru Q)	(J+R) Total Cost
							Date	Amount									
119	AA0069	Instructor	J-5-b	42,370	0	0	0	42,370	12,647	495	0	614	178	1,465	224	15,623	57,993
120	AA0070	Administrative Aide	F-4	25,896	0	0	0	25,896	7,730	495	0	375	178	2,583	224	11,585	37,481
121	AA0098	Instructor	J-8-d	48,703	0	0	0	48,703	14,538	495	0	706	178	1,465	224	17,606	66,309
122	AA0017	Assistant Instructor	J-2-c	33,314	0	0	0	33,314	9,944	495	0	483	0	0	0	10,922	44,236
123	AA0035	Assistant Instructor	J-5-c	37,531	0	0	0	37,531	11,259	495	0	544	178	2,583	224	15,227	52,758
124	AA0130	Associate Professor	L-11-b	69,905	0	0	0	69,905	20,867	0	0	1,014	178	6,510	404	28,973	98,878
125	AA0132	Associate Professor	L-9-a	63,924	0	0	0	63,924	19,081	0	0	927	178	1,465	224	21,875	85,799
126	AA0134	Instructor	J-11-a	53,256	0	0	0	53,256	15,897	0	0	772	178	3,176	404	20,427	73,683
127	AA0135	Assistant Instructor	J-6-b	38,674	0	0	0	38,674	11,544	495	0	561	178	3,176	404	16,358	55,032
128	AA0138	Assistant Instructor	J-9-a	43,142	0	0	0	43,142	12,878	0	0	626	178	1,465	0	15,147	58,289
129	AA0142	Instructor	J-9-c	50,165	0	0	0	50,165	14,974	495	0	727	178	0	0	16,374	66,539
130	AA0012	Assistant Professor	K-10-b	58,934	0	0	0	58,934	17,592	495	0	855	178	2,583	224	20,861	80,861
131	AA0023	Assistant Instructor	J-8-a	41,462	0	0	0	41,462	12,376	495	0	601	178	0	0	13,650	55,112
132	AA0030	Assistant Professor	K-10-d	65,835	0	0	0	65,835	19,652	495	0	955	178	1,465	224	22,969	88,804
133	AA0031	Instructor	J-11-d	54,869	0	0	0	54,869	16,378	495	0	984	178	1,465	224	19,536	74,405
134	AA0033	Associate Professor	L-10-c	67,855	0	0	0	67,855	20,255	0	0	880	178	3,940	240	19,029	65,901
135	AA0034	Associate Professor	K-4-c	46,872	0	0	0	46,872	13,931	0	0	680	178	3,940	240	15,912	89,767
136	AA0018	Associate Professor	L-10-c	67,855	0	0	0	67,855	20,255	495	0	984	178	0	0	21,912	89,767
137	AA0027	Assistant Professor	Tupaz, Frederick Q.	47,342	0	0	0	47,342	14,132	495	0	686	178	2,583	0	18,074	65,416
138	AA0006	Administrative Aide	F-4	25,896	0	0	0	25,896	7,730	495	0	375	178	3,940	240	12,958	38,854
139	AA0042	Word Processing Secretary II	H-21	51,290	0	0	0	51,290	15,292	0	0	743	178	3,940	240	20,393	71,623
140	AA0091	Associate Dean	N-6-a	73,715	0	0	0	73,715	22,004	495	0	1,069	178	6,510	404	30,660	104,375
141	AA0110	Dean	O-5-a	80,766	0	0	0	80,766	24,109	495	0	1,171	178	1,924	240	28,117	108,883
142	AA0121	Administrative Assistant	J-7	38,854	0	0	0	38,854	11,598	0	0	563	178	1,924	240	14,503	53,357
143	AA0101	Instructor	J-5-c	42,790	0	0	0	42,790	12,773	495	0	620	178	0	0	14,066	56,856
144	AA0164	Instructor	J-3-c	39,514	0	0	0	39,514	11,795	495	0	573	178	2,583	224	15,848	55,362
145	AA0171	Instructor	J-3-a	38,741	0	0	0	38,741	11,564	495	0	562	178	1,465	224	14,488	53,229
146	AA0173	Instructor	J-3-a	38,741	0	0	0	38,741	11,564	495	0	562	178	2,285	299	15,383	54,124
147	AA0174	Associate Professor	L-8-c	68,632	0	0	0	68,632	20,487	495	0	995	178	3,176	404	25,735	97,367
148	AA0175	Associate Professor	L-5-d	56,162	0	0	0	56,162	16,764	495	0	814	178	2,583	224	21,058	78,222
149	AA0048	Associate Professor	L-6-a	56,717	0	0	0	56,717	16,930	495	0	822	178	3,176	404	22,005	78,222
150	AA0179	Associate Professor	K-8-b	62,042	0	0	0	62,042	18,520	0	0	900	178	0	0	19,598	81,640
151	AA0180	Assistant Professor	K-5-c	48,770	0	0	0	48,770	14,558	495	0	707	178	3,176	404	19,518	68,288
152	AA0112	Associate Dean	N-5-c	72,259	0	0	0	72,259	21,869	495	0	1,048	178	1,465	224	24,979	97,238
153	AA0114	Clerk Typist III	F-14	36,046	0	0	0	36,046	10,760	0	0	523	178	3,940	0	15,401	51,447
154	AA0117	School Aide II	G-2	25,667	0	0	0	25,667	7,662	495	0	372	178	1,924	240	10,871	36,538
155	AA0193	School Aide III	H-9	35,277	0	0	0	35,277	10,530	0	0	512	178	0	0	11,220	46,497
156	AA0116	Licensed Practical Nurse I	HN-1	27,914	0	0	0	27,914	8,332	495	0	405	178	6,510	404	16,324	44,238
157	AA0093	Administrative Aide	F-13	34,944	0	0	0	34,944	10,431	0	0	507	178	0	0	11,116	46,060
158	AA0149	Program Specialist	K-6-d	51,272	0	0	0	51,272	15,305	495	0	743	178	6,510	404	23,635	74,907
159	AA0094	Assistant Professor	J-3-a	38,741	0	0	0	38,741	11,564	0	0	562	178	6,510	404	19,218	57,959
160	AA0108	Instructor	J-9-a	58,560	0	0	0	58,560	17,480	0	0	849	178	1,465	0	19,972	78,532
161	AA0080	Program Specialist	K-10-c	59,509	0	0	0	59,509	17,763	495	0	863	178	6,510	404	26,213	85,722
162	AA0106	Program Coordinator II	M-2	42,307	0	0	0	42,307	12,629	0	0	613	178	2,583	224	16,227	58,534
163	AA0013	Program Coordinator I	K-2	35,194	0	0	0	35,194	10,505	495	0	510	178	2,583	224	14,495	49,689
164	AA0009	Associate Professor	L-9-a	63,924	0	0	0	63,924	19,081	0	0	927	178	1,465	224	21,875	85,799
165	AA0011	Assistant Professor	K-5-a	47,813	0	0	0	47,813	14,272	495	0	693	178	1,465	224	17,327	65,140
166	AA0073	Administrative Assistant	J-3	33,467	0	0	0	33,467	9,990	495	0	485	178	2,583	224	13,955	47,422
167	AA0102	Associate Professor	J-10-c	74,318	0	0	0	74,318	22,184	0	0	1,078	178	0	0	23,935	98,253
168	AA0103	Associate Professor	L-10-b	73,582	0	0	0	73,582	21,964	495	0	1,067	178	0	0	23,704	97,286
169	AA0104	Associate Professor	L-10-a	72,846	0	0	0	72,846	21,745	495	0	1,056	178	1,465	224	25,163	98,009
170	AA0105	Assistant Professor	K-4-b	50,839	0	0	0	50,839	15,175	495	0	737	178	1,465	224	18,274	69,113
171	AA0107	Associate Professor	J-10-b	73,582	0	0	0	73,582	21,964	0	0	1,067	178	3,940	240	27,389	100,971
172	AA0131	Instructor	J-12-a	60,702	0	0	0	60,702	18,120	0	0	880	178	0	0	19,178	79,880
173	AA0071	Program Specialist	K-9-b	56,638	0	0	0	56,638	16,906	495	0	821	178	1,465	224	20,089	76,727
174	AA0014	Associate Professor	L-11-a	69,216	0	0	0	69,216	20,661	495	0	1,004	178	1,465	224	24,027	93,243
175	AA0020	Instructor	J-15-b	63,067	0	0	0	63,067	18,825	0	0	914	178	1,465	224	21,606	84,673
176	AA0021	Assistant Professor	K-8-b	54,415	0	0	0	54,415	16,243	0	0	789	178	1,465	224	18,899	73,314
177	AA0052	Instructor	J-9-b	49,678	0	0	0	49,678	14,829	495	0	720	178	6,510	404	23,136	72,814

Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	Increment Date	Amount	(E+F+G+I) Sub-Total	Retirement 31.02%	Retire (DDI)	Sec	Medicare 1.45%	Life	Medical	Dental	Total Benefits (K thru Q)	(J+R) Total Cost							
178 AAD025	Assistant Professor	Tam, Wilson W.	K-8-c	54,970.0	0	0	-	0	54,970	16,409	0	0	797	178	1,924	240	19,548	74,518							
179 AAD081	Professor	Baza-Cruz, Lisa A.	M-10-d	85,560.0	0	0	-	0	85,560	25,540	0	0	1,241	178	1,465	224	28,648	114,208							
180 AAD084	Assistant Professor	Calvo, Vito K.	J-3-a	38,741.0	0	0	-	0	38,741	11,564	495	0	562	178	2,583	224	15,606	54,347							
181 AAD087	Associate Professor	Toves, Rebecca T.	L-11-b	69,905.0	0	0	-	0	69,905	20,867	0	0	1,014	178	3,940	240	26,239	96,144							
182 AAD146	Associate Professor	Tenorio, Juanita M.	L-10-a	66,511.0	0	0	-	0	66,511	19,854	495	0	964	178	2,583	224	24,298	90,809							
183 AAD194	Assistant Professor	De Oro, Vera S.	K-7-d	53,340.0	0	0	-	0	53,340	15,922	495	0	773	178	6,510	404	24,282	77,622							
184 AAD088	Instructor	*Vacant-Ventura, D.	J-3-d	39,909.0	0	0	-	0	39,909	11,913	495	0	579	178	6,510	404	20,079	59,988							
185 AAD109	Assistant Professor	*Vacant-Reid, C.	K-5-c	48,778.0	0	0	-	0	48,778	14,560	495	0	707	178	6,510	404	22,854	71,632							
186 AAD022	Assistant Professor	Lee, Hee Suk	K-8-b	54,415.0	0	0	-	0	54,415	16,243	495	0	789	178	2,583	0	20,288	74,703							
187 AAD037	Instructor	Atalig, Adrian M.	L-4-b	40,706.0	0	0	-	0	40,706	12,301	495	0	590	178	1,465	0	14,879	55,585							
188 AAD161	Instructor	Kuper, Terry F.	J-12-b	61,309.0	0	0	-	0	61,309	18,301	495	0	889	178	1,924	240	22,027	83,336							
189 AAD166	Assistant Professor	Valenzuela, Renato F.	K-17-c	78,641.0	0	0	-	0	78,641	23,474	0	0	1,140	178	1,465	0	26,257	104,898							
190 AAD168	Assistant Professor	**Vacant-Limitaco, J.	K-12-c	64,445.0	0	0	-	0	64,445	19,237	0	0	934	178	6,510	404	27,263	91,708							
191 AAD169	Instructor	Utama, James T.	J-3-a	38,741.0	0	0	-	0	38,741	11,564	495	0	562	178	1,465	0	12,799	51,540							
192 AAD172	Assistant Instructor	Calbang, Joegines P.	L-2-c	33,314.0	0	0	-	0	33,314	9,944	495	0	483	178	2,583	224	13,907	47,221							
193 AAD095	Assistant Professor	Mason, Christine B.	K-8-c	65,440.0	0	0	-	0	65,440	19,534	495	0	949	178	6,510	404	28,070	99,510							
194 AAD096	Associate Professor	Neff, Bernard R.	L-8-d	75,340.0	0	0	-	0	75,340	22,489	495	0	1,092	178	2,583	224	27,061	102,401							
195 AAD097	Library Technician Supervisor	Sgambelluri, Juanita I.	J-9	41,350.0	0	0	-	0	41,350	12,343	0	0	600	178	3,176	404	16,701	58,051							
196 AAD024	Assistant Professor	Cheipot, Steve S.	H-6	31,949.0	0	0	-	0	31,949	9,537	495	0	463	178	1,465	224	12,362	44,311							
197 AAD100	Library Technician I	Eclava, Mark E.	F-2	24,045.0	0	0	-	0	24,045	7,177	495	0	349	178	0	0	8,199	32,244							
198 AAD200	Library Technician I	Kowalski, Derrick S.	F-2	24,045.0	0	0	-	0	24,045	7,177	495	0	349	178	1,465	224	9,888	33,933							
199 AAD024	Assistant Professor	Artero, Jennifer B.	K-7-b	52,298.0	0	0	-	0	52,298	15,611	495	0	758	178	1,465	0	18,012	70,310							
200 AAD045	Nursing & Allied Health Admin	Mangiona, Dorothy-Lou	M-8-c	71,427.0	0	0	-	0	71,427	21,321	495	0	1,036	178	6,510	404	29,944	101,371							
201 AAD050	Instructor	Duenas, Tonya M.	J-5-d	43,210.0	0	0	-	0	43,210	12,898	495	0	627	178	0	0	14,020	57,230							
202 AAD058	Administrative Assistant	Hitura, Tamara Therese T.	J-2	32,261.0	0	0	-	0	32,261	9,630	495	0	468	178	4,688	289	15,758	48,019							
203 AAD083	Instructor	Loveidge, Rosemary J.	J-9-a	49,190.0	0	0	-	0	49,190	14,683	495	0	713	178	0	0	16,069	65,259							
204 AAD162	Instructor	Melegrito, Loresa M.	J-6-b	44,083.0	0	0	-	0	44,083	13,159	495	0	639	178	6,510	404	21,385	65,468							
205 AAD196	Instructor	*Vacant-Mangiona, D.	J-3-a	38,741.0	0	0	-	0	38,741	11,564	495	0	562	178	6,510	404	19,713	58,454							
206 AAD049	Instructor	Oliveros, Sharon J.	J-3-a	38,741.0	0	0	-	0	38,741	11,564	495	0	562	178	2,583	224	15,606	54,347							
207 AAD163	Assistant Professor	Analista, Hernalin R.	K-9-a	56,062.0	0	0	-	0	56,062	16,735	495	0	813	178	0	0	18,221	74,283							
208 AAD170	Instructor	Rosario, Barbara A.	J-3-a	38,741.0	0	0	-	0	38,741	11,564	495	0	562	178	2,583	224	15,606	54,347							
209 AAD178	Assistant Professor	Nanpai, Rose Marie D.	K-9-a	56,062.0	0	0	-	0	56,062	16,735	495	0	813	178	6,510	404	25,135	81,197							
210 AAD195	Instructor	Muna, Brian C.	J-3-a	38,741.0	0	0	-	0	38,741	11,564	495	0	562	178	1,924	240	14,963	53,704							
211 AAD152	Instructor	Dennis, Christopher T.	J-10-c	57,187.0	0	0	-	0	57,187	17,070	495	0	829	178	0	0	18,572	75,759							
212 AAD047	Administrative Assistant	Guerrero, Teresita C.	J-6	37,419.0	0	0	-	0	37,419	11,170	495	0	543	178	2,583	224	15,193	52,612							
213 AAD126	Program Specialist	Barnhart, Terry L.	K-18-a	80,226.0	0	0	-	0	80,226	23,947	0	0	1,163	178	2,583	224	28,095	108,321							
214 AAD160	Assistant Instructor	Yang, Gil T.	L-10-c	50,158.0	0	0	-	0	50,158	14,972	495	0	727	178	1,924	240	18,536	68,694							
215 AAD026	Instructor	Tyquengco, Ricky S.	J-7-c	50,747.0	0	0	-	0	50,747	15,148	495	0	736	178	0	0	16,557	67,304							
Total																	10,853,550	3,239,782	77,220	157,376	37,202	578,221	47,323	4,137,124	14,990,674

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	D Salary	F Over Time	G Special*	H Increment Date	I Amount	J (E+F+G+H) Sub-Total	K Retirement 29.85%	L Reire (DDI)	M Soc Sec	N Medicare 1.45%	O Life	P Medical	Q Dental	Total Benefits (K thru Q)	(JHR) Total Cost
1	MAF043	Graphic Artist technician I	G-11	24,729.00	0	0	-	0	24,729	7,382	495	0	359	0	6,510	404	15,150	39,879
2	PRE001	Assistant Director	O-6-c	42,869.00	0	0	-	0	42,869	12,796	0	0	622	0	3,255	202	16,875	59,744
3	MAF033	Sustainability & Project Coord	L-5-c	55,598.00	0	0	-	0	55,598	16,596	495	0	806	178	2,285	299	20,659	76,257
4	ASD033	Facilities Engineer Administra	N-3-a	65,416.00	0	0	-	0	65,416	19,527	495	0	949	178	0	0	21,149	86,565
5	MAF034	Computer Technician I	H-2	27,518.00	0	0	-	0	27,518	8,214	495	0	399	178	3,176	0	12,462	39,980
6	MAF030	Buyer 1	H-1	26,520.00	0	0	-	0	26,520	7,916	495	0	385	178	6,510	404	15,888	42,408
7	MAF042	Program Coordinator I	K-1	33,904.00	0	0	-	0	33,904	10,120	495	0	492	178	6,510	404	18,199	52,103
8	AA0039	Institutional Researcher	L-3-b	50,835.00	0	0	-	0	50,835	0	494	0	737	178	1,464	0	2,873	53,708
9	MAF012	Administrative Assistant	J-3	33,467.00	0	0	-	0	33,467	9,990	495	0	485	178	2,583	224	13,955	47,422
10	MAF010	Instructor	J-12-a	55,423.00	0	0	-	0	55,423	16,544	0	0	804	178	6,510	404	24,440	79,863
11	MAF009	Assistant Professor	K-4-c	46,872.00	0	0	-	0	46,872	13,991	495	0	680	0	3,940	240	19,346	66,218
12	AA0054	Instructor	J-3-a	42,430.00	0	0	-	0	42,430	12,663	495	0	615	178	2,583	224	16,760	59,190
13	MAF041	Instructor	J-3-a	38,741.00	0	0	-	0	38,741	11,564	495	0	562	0	0	0	12,621	51,362
14	MAF020	Assistant Instructor	I-4-c	36,070.00	0	0	-	0	36,070	10,767	495	0	523	178	3,940	240	16,143	52,213
15	MAF040	Instructor	J-3-a	38,741.00	0	0	-	0	38,741	11,564	494	0	562	0	0	0	12,620	51,361
16	AA0059	Instructor	J-8-a	47,258.00	0	0	-	0	47,258	14,107	495	0	685	178	1,465	224	17,154	64,412
17	MAF028	Administrative Aide	F-3	23,941.00	0	0	-	0	23,941	7,146	495	0	347	178	6,510	404	15,080	39,021
18	AA0120	Administrative Aide	F-1	23,171.00	0	0	-	0	23,171	6,917	0	0	336	0	0	0	7,253	30,424
19	AA0002	Administrative Assistant	J-2	32,261.00	0	0	-	0	32,261	9,630	495	0	468	178	1,924	240	12,935	45,196
20	MAF021	Instructor	J-3-a	38,741.00	0	0	-	0	38,741	11,564	495	0	562	178	2,285	299	15,383	54,124
21	MAF024	Instructor	J-3-a	38,735.00	0	0	-	0	38,735	11,562	495	0	562	178	1,465	224	14,486	53,221
22	MAF022	Instructor	J-3-a	38,741.00	0	0	-	0	38,741	11,564	495	0	562	178	1,465	224	14,488	53,229
23	AA0137	Instructor	J-3-d	39,917.00	0	0	-	0	39,917	11,915	495	0	579	178	3,940	0	17,107	57,024
24	MAF023	Instructor	J-3-a	38,741.00	0	0	-	0	38,741	11,564	495	0	562	178	2,285	299	15,383	54,124
25	MAF025	Instructor	J-3-a	38,741.00	0	0	-	0	38,741	11,564	495	0	562	178	6,510	404	19,713	58,454
26	MAF026	Instructor	J-3-a	38,741.00	0	0	-	0	38,741	11,564	495	0	562	178	2,583	224	15,606	54,347
27	MAF027	Instructor	J-3-d	39,917.00	0	0	-	0	39,917	11,915	495	0	579	178	0	0	13,167	53,084
28	AA0201	Library Technician I	F-2	24,045.00	0	0	-	0	24,045	7,177	0	0	349	178	0	0	7,704	31,749
29	MAF002	Word Processing Secretary II	H-2	27,518.00	0	0	-	0	27,518	8,214	495	0	399	178	0	0	9,286	36,804
30	MAF039	Program Coordinator I	K-1	33,904.00	0	0	-	0	33,904	10,120	495	0	492	0	1,465	224	12,796	46,700
31	AA0122	Program Specialist	K-6-d	51,272.00	0	0	-	0	51,272	15,305	495	0	743	178	0	0	16,721	67,993
32	MAF001	Program Specialist	K-7-b	52,291.00	0	0	-	0	52,291	15,609	495	0	758	178	2,583	224	19,352	71,643
33	MAF003	Administrative Aide	F-1	23,171.00	0	0	-	0	23,171	6,917	495	0	336	178	3,940	240	12,106	35,277
34	MAF013	Test Examiner	H-2	27,518.00	0	0	-	0	27,518	8,214	495	0	399	178	2,583	224	12,093	39,611
35	MAF004	Program Specialist	K-7-c	52,811.00	0	0	-	0	52,811	15,764	495	0	766	178	6,510	404	24,117	76,928
36	FED004	Instructor	J-3-a	38,741.00	0	0	-	0	38,741	11,564	495	0	562	0	6,510	404	19,535	58,276
37	FED024	Administrative Assistant	J-12	45,406.00	0	0	-	0	45,406	13,554	0	0	658	178	1,465	224	16,079	61,485
38	FED016	Administrative Assistant	J-1	31,075.00	0	0	-	0	31,075	9,276	495	0	451	178	3,940	240	14,580	45,655
39	FED039	Office Aide	C-1	17,763.00	0	0	-	0	17,763	5,302	495	0	258	178	3,940	240	10,413	28,176

Government of Guam
 Current
 Fiscal Year 2015 as of January 2015

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	D Salary	F Over Time	G Special*	H Increment Date	I Amount	J (E+F+G+H) Sub-Total	K Retirement 29.85%	L Retire (DDI)	M Soc Sec	N Medicare 1.45%	O Life	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total Cost
40	FED040 Program Coordinator I	Joker, Darwin K.	K-2	35,194	0	0	-	0	35,194	10,505	495	0	510	178	1,465	224	13,377	48,571
41	FED038 Program Coordinator I	Quan, Jaclyn L.	K-1	33,904	0	0	-	0	33,904	10,120	495	0	492	178	1,465	224	12,974	46,878
42	FED010 Assistant Professor	*Vacant-Santos, K.	K-4-b	46,418	0	0	-	0	46,418	13,856	495	0	673	178	6,510	403	22,115	68,533
43	FED011 Program Specialist	Hosei, Huan F.	K-6-b	50,253	0	0	-	0	50,253	15,001	495	0	729	178	6,510	404	23,317	73,570
44	FED012 Administrative Aide	Fernandez, Stephanie Ann C.	F-1	23,171	0	0	-	0	23,171	6,917	495	0	336	0	0	0	7,748	30,919
45	FED018 Program Coordinator II	Fathal, James	M-1	40,768	0	0	-	0	40,768	12,169	495	0	591	178	3,940	240	17,613	58,381
46	FED004 Program Coordinator I	Quenga, Jesse J.	K-1	33,904	0	0	-	0	33,904	10,120	495	0	492	178	0	0	11,285	45,189
47	FED007 Program Coordinator II	Camacho, Larissa W.	M-1	40,768	0	0	-	0	40,768	12,169	495	0	591	178	0	0	13,433	54,201
48	FED008 Program Coordinator II	Guerrero, Philip C.	M-1	40,768	0	0	-	0	40,768	12,169	495	0	591	178	0	0	13,433	54,201
49	FED013 Administrative Aide	Mafnas, Tasi Marina B.	F-1	23,171	0	0	-	0	23,171	6,917	495	0	336	0	0	0	7,748	30,919
50	FED015 Instructor	Palomares, Marilee P.	J-3-a	38,741	0	0	-	0	38,741	11,564	495	0	562	0	2,583	224	15,428	54,169
51	FED019 Program Specialist	Sison, Christine B.	K-10-b	58,926	0	0	-	0	58,926	17,589	495	0	854	178	3,176	404	22,696	81,622
52	FED020 Administrative Assistant	Eclavea, Mary Ann A.	J-1	31,075	0	0	-	0	31,075	9,276	495	0	451	178	6,510	404	17,314	48,389
53	FED022 Program Coordinator III	Mabazza, Pamela D.	M-1	40,768	0	0	-	0	40,768	12,169	495	0	591	178	2,583	224	16,240	57,008
54	FED031 Office Aide	Camacho, Sheena Ann G.	C-1	17,763	0	0	-	0	17,763	5,302	495	0	258	178	1,924	240	8,397	26,160
55	FED034 Instructor	Palomo, Chad A.	J-3-a	38,741	0	0	-	0	38,741	11,564	495	0	562	178	3,940	0	16,739	55,480
56	FED001 Assistant Instructor	Espina, Ronny Pro C.	I-7-a	39,850	0	0	-	0	39,850	11,895	495	0	578	0	2,583	0	15,551	55,401
57	FED041 Assistant Instructor	Miranda, KennyWyn C.	I-2-b	40,830	0	0	-	0	40,830	12,188	495	0	592	0	0	0	13,275	54,105
				2,158,566	-	-	-	-	2,158,566	629,154	25,243	-	31,306	7,830	155,823	11,002	860,358	3,018,925

Government of Guam
Federal Program Inventory
FY2015 (Current) - FY 2016 (Estimated) Funding

Education and Culture
GUAM COMMUNITY COLLEGE
Institutional

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

		A	B	C	FY2015			FY2016			I
Federal Grantor Agency/Federal Project Title		C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Fund	Federal Matching Fund	100% Federal Grants	Grant Period	
	Workforce Investment Act PY2015	84.002A	V002A130061	12%	427,422.00					07/01/14 - 06/30/15	
	College Access Challenge Grant PY2015	84.303	P378A130053		1,423,500.00					08/14/14 - 08/14/15	
	Federal Work Study PY2015	84.033	P033A136132		79,182.00					07/01/14 - 06/30/15	
	Pell Grant PY2015	84.063	P063P133640		3,345,757.00					07/01/14 - 06/30/15	
	Supplemental Educational Opportunity Grant PY2015	84.007	P007A136132		65,153.00					07/01/14 - 06/30/15	
	Student Support Services - Project Aim PY2015	84.042	P042A131084		292,340.00					09/01/14 - 08/31/15	
	Career Technical Education Award PY2015	84.048	V048A130053	12%	630,359.00					07/01/14 - 06/30/15	
	Workforce Investment Act PY2016	84.002A	V002A140055			427,422.00	12%			07/01/15 - 06/30/16	
	Federal Work Study PY2016	84.033	P033A146132			79,182.00				07/01/15 - 06/30/16	
	Pell Grant PY2016	84.063	P063P143640			3,345,757.00				07/01/15 - 06/30/16	
	Supplemental Educational Opportunity Grant PY2016	84.007	P007A146132			65,153.00				07/01/15 - 06/30/16	
	Student Support Services - Project Aim PY2016	84.042	P042A141084			292,340.00				09/01/15 - 08/31/16	
	Career Technical Education Award PY2016	84.048	V048A140053			630,359.00	12%			07/01/15 - 06/30/16	

Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement Finance and Administration

Function: Education and Culture
Agency: Guam Community College

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
ERP SERVER ROOM UPS BATTERY UPGRADE	1	100%	MANAGEMENT INFORMATION SYSTEMS

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	

Bureau of Budget Management Research
 Prior Year Obligations for FY 2015

BBMR PYO-1

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

Note:

Column A: Completion date of transaction or event prior to October 1, 2015.

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

Column C: Vendor or Party owed

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

Column G: Note item of concern.

GUAM COMMUNITY COLLEGE

FY2016 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	229,083
	1020 P.O.S.T. Commission & Veterans	53,348
	1030 Office of Communications & Promotions	81,248
	1050 Alumni Relations	55,295
	1060 Planning and Development	198,588
	1061 High School Equivalency	37,268
	1065 Facilities	246,903
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	210,837
	3010 Business Office	438,703
	3020 Management Information Systems	474,940
	3030 Human Resources	277,810
	3040 Materials Management	193,535
	3045 Bookstore	40,217
	3060 Student Financial Aid	136,500
	3070 Environmental Health & Safety	92,554
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	42,611
	5000 Academic Vice President's Office	159,126
	5020 Admissions and Registration	244,958
	5030 AIER	223,956
	5050 Continuing Education	120,866
	6000 Dean's Office - TSS	279,107
	6110 Automotive Service Technology	452,800
	6150 Cosmetology	108,362
	6220 Early Childhood Education	333,349
	6410 Criminal Justice	175,326
	6420 Social Science	144,317
	6550 Visual Communications	38,735
	6610 Adult Basic Education	23,171
	6710 Allied Health	281,797
	6730 Practical Nursing	346,514
	6810 Tourism & Hospitality	789,110
	6950 Construction Trades	400,658
	6970 Marketing	350,530
	6980 Accounting	70,959
	6990 Supervision and Management	49,022
	7000 Dean's Office - TSS	278,510
	7110 Math	296,928
	7120 Science	173,482
	7210 Student Support Services	291,619
	7220 Health Center	99,968
	7420 Center for Student Involvement	141,521
	7510 Office Technology	116,855
	7610 Assessment and Counseling	456,909
	7615 Vocational Guidance Program	234,855
	7630 Accommodative Services	58,117
	7710 Computer Science	232,134
	7750 English	457,988
	7810 Electronics	354,193
	7950 Learning Resources Center	272,025
	TOTAL REGULAR SALARIES/INCREMENTS	\$10,867,207
120 Benefits-Full Time		
	1010 Office of the President	77,990

GUAM COMMUNITY COLLEGE

FY2016 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	1020 P.O.S.T. Commission & Veterans	23,464
	1030 Office of Communications & Promotions	27,016
	1050 Alumni Relations	21,309
	1060 Planning and Development	72,103
	1061 High School Equivalency	16,256
	1065 Facilities	110,451
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	72,872
	3010 Business Office	156,455
	3020 Management Information Systems	184,500
	3030 Human Resources	97,118
	3040 Materials Management	71,201
	3045 Bookstore	12,641
	3060 Student Financial Aid	47,537
	3070 Environmental Health & Safety	28,890
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	12,859
	5000 Academic Vice President's Office	52,801
	5020 Admissions and Registration	89,360
	5030 AIER	75,190
	5050 Continuing Education	42,435
	6000 Dean's Office - TSS	100,594
	6110 Automotive Service Technology	175,677
	6150 Cosmetology	38,969
	6220 Early Childhood Education	116,034
	6410 Criminal Justice	59,244
	6420 Social Science	58,869
	6550 Visual Communications	19,115
	6610 Adult Basic Education	14,483
	6710 Allied Health	100,305
	6730 Practical Nursing	134,531
	6810 Tourism & Hospitality	291,424
	6950 Construction Trades	142,181
	6970 Marketing	121,311
	6980 Accounting	21,790
	6990 Supervision and Management	17,845
	7000 Dean's Office - TSS	104,860
	7110 Math	105,870
	7120 Science	60,312
	7210 Student Support Services	111,632
	7220 Health Center	38,486
	7420 Center for Student Involvement	59,782
	7510 Office Technology	39,004
	7610 Assessment and Counseling	150,063
	7615 Vocational Guidance Program	87,950
	7630 Accommodative Services	19,658
	7710 Computer Science	82,766
7750 English	174,588	
7810 Electronics	126,032	
7950 Learning Resources Center	101,177	
	TOTAL BENEFITS-FULL TIME	\$3,967,000
220 Travel: Local Mileage	1020 P.O.S.T. Commission & Veterans	4,500
	6110 Automotive Service Technology	548

GUAM COMMUNITY COLLEGE
FY2016 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL TRAVEL: LOCAL MILEAGE	\$5,048
230 Contractual Services	1000 Board of Trustees	9,615
	1010 Office of the President	33,725
	1020 P.O.S.T. Commission & Veterans	2,000
	1030 Office of Communications & Promotions	26,200
	1060 Planning and Development	150
	1061 High School Equivalency	5,000
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	24,620
	3010 Business Office	36,000
	3030 Human Resources	2,000
	3040 Materials Management	293,000
	3060 Student Financial Aid	1,700
	3070 Environmental Health & Safety	20,000
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	255,738
	5000 Academic Vice President's Office	7,200
	5020 Admissions and Registration	14,059
	5030 AIER	22,250
	6110 Automotive Service Technology	1,900
	6210 Education	1,000
	6220 Early Childhood Education	1,000
	6610 Adult Basic Education	500
	6620 Adult High School	500
	6640 English as a Second Language (ESL)	500
	6710 Allied Health	2,000
	6730 Practical Nursing	8,500
	6810 Tourism & Hospitality	700
	6820 Culinary	7,060
	7210 Student Support Services	3,200
	7220 Health Center	3,100
	7610 Assessment and Counseling	4,900
	7615 Vocational Guidance Program	3,800
	7630 Accommodative Services	27,000
	7950 Learning Resources Center	27,735
	TOTAL CONTRACTUAL SERVICES	\$846,652
240 Supplies & Materials	1000 Board of Trustees	1,500
	1020 P.O.S.T. Commission & Veterans	1,000
	1060 Planning and Development	200
	1065 Facilities	82,116
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	2,000
	3010 Business Office	4,100
	3020 Management Information Systems	15,150
	3030 Human Resources	2,500
	3060 Student Financial Aid	500
	3070 Environmental Health & Safety	10,000
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	1,000
	5000 Academic Vice President's Office	3,000
	5020 Admissions and Registration	7,900
	5030 AIER	1,490
	6000 Dean's Office - TSS	1,500
	6210 Education	500
	6220 Early Childhood Education	500

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2016 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
240 Supplies & Materials	6410 Criminal Justice	2,000
	6420 Social Science	1,000
	6430 EMT	2,800
	6550 Visual Communications	9,500
	6710 Allied Health	1,500
	6730 Practical Nursing	1,500
	6810 Tourism & Hospitality	1,000
	6830 CHAMORRO & FOREIGN LANGUAGES	500
	6970 Marketing	4,500
	6980 Accounting	3,200
	6990 Supervision and Management	1,500
	7000 Dean's Office - TSS	4,000
	7110 Math	6,000
	7120 Science	4,000
	7210 Student Support Services	9,750
	7220 Health Center	10,000
	7420 Center for Student Involvement	2,000
	7510 Office Technology	1,000
	7610 Assessment and Counseling	2,500
	7615 Vocational Guidance Program	6,000
7630 Accommodative Services	500	
7710 Computer Science	1,500	
7750 English	1,000	
7760 Developmental Education English	5,000	
	TOTAL SUPPLIES & MATERIALS	\$217,206
250 Equipment	1020 P.O.S.T. Commission & Veterans	2,500
	3020 Management Information Systems	14,276
	3040 Materials Management	1,000
	3060 Student Financial Aid	1,800
	3070 Environmental Health & Safety	3,000
	5020 Admissions and Registration	1,600
	5030 AIER	1,600
	6000 Dean's Office - TSS	2,000
	6210 Education	500
	6420 Social Science	1,700
	6430 EMT	3,000
	6810 Tourism & Hospitality	500
	6820 Culinary	22,500
	6830 CHAMORRO & FOREIGN LANGUAGES	2,500
	6970 Marketing	5,000
	7000 Dean's Office - TSS	2,000
	7110 Math	2,000
	7120 Science	500
	7210 Student Support Services	1,250
	7420 Center for Student Involvement	500
7510 Office Technology	3,200	
7610 Assessment and Counseling	2,750	
7615 Vocational Guidance Program	11,950	
7630 Accommodative Services	3,000	
7710 Computer Science	5,800	
7750 English	4,000	

GUAM COMMUNITY COLLEGE
FY2016 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL EQUIPMENT	\$100,426
290 Miscellaneous Expense	3060 Student Financial Aid	1,000
	5000 Academic Vice President's Office	1,500
	6620 Adult High School	46,176
	6710 Allied Health	800
	6820 Culinary	9,800
	7110 Math	1,000
	7120 Science	1,000
	TOTAL MISCELLANEOUS EXPENSE	\$61,276
361 Power	1065 Facilities	1,656,900
	TOTAL POWER	\$1,656,900
362 Water/Sewer	1065 Facilities	92,400
	TOTAL WATER/SEWER	\$92,400
363 Telephone/Toll	1065 Facilities	92,400
	TOTAL TELEPHONE/TOLL	\$92,400
450 Capital Outlay	3020 Management Information Systems	60,000
	TOTAL CAPITAL OUTLAY	\$60,000
TOTAL GENERAL FUND		\$17,966,515

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2016 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6110 AUTOMOTIVE TECHNOLOGY	59,209
	6910 APPRENTICESHIP	121,584
	6950 CONSTRUCTION TRADES	51,937
	7810 ELECTRONICS	52,544
	TOTAL REGULAR SALARIES/INCREMENTS	\$285,274
120 Benefits-Full Time	6110 AUTOMOTIVE TECHNOLOGY	18,294
	6910 APPRENTICESHIP	42,648
	6950 CONSTRUCTION TRADES	18,293
	7810 ELECTRONICS	16,310
	TOTAL BENEFITS-FULL TIME	\$95,545
230 Contractual Services	6910 APPRENTICESHIP	27,700
	TOTAL CONTRACTUAL SERVICES	\$27,700
240 Supplies & Materials	6110 AUTOMOTIVE TECHNOLOGY	15,000
	6910 APPRENTICESHIP	55,000
	6950 CONSTRUCTION TRADES	24,000
	TOTAL SUPPLIES & MATERIALS	\$94,000
250 Equipment	6110 AUTOMOTIVE TECHNOLOGY	20,114
	6910 APPRENTICESHIP	39,000
	6950 CONSTRUCTION TRADES	14,326
	TOTAL EQUIPMENT	\$73,440
290 Miscellaneous Expense	6910 APPRENTICESHIP	1,573,209
	6950 CONSTRUCTION TRADES	2,000
	TOTAL MISCELLANEOUS EXPENSE	\$1,575,209
TOTAL MANPOWER DEVELOPMENT FUND		\$2,151,168

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2016 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

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

[GCC-DEPT3]

Guam Community College
FY 2016 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. 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.

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 2016 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
3	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
2	01	ANNUAL MEMBERSHIP DUES - ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES	1	2,440	\$2,440	MEMBERSHIP RENEWAL
1	01	ANNUAL MEMBERSHIP DUES- ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	2,975	\$2,975	MEMBERSHIP RENEWAL
			9		\$9,615	3 line item(s)
SUPPLIES & MATERIALS						
4	01	OFFICE SUPPLIES	3	500	\$1,500	MANILA FOLDERS AND ENVELOPES-MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			12		\$11,115	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
OFFICE OF THE PRESIDENT

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. 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.

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 2016 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
5	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) SUBSCRIPTIONS AND LEGAL SERVICES	1	33,725	\$33,725	CONTRACT/MEMBERSHIP RENEWAL
			1		\$33,725	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$33,725	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
P.O.S.T. COMMISSION & VETERANS

GOALS AND OBJECTIVES:

1. POLICY DEVELOPMENT & REVIEW. DEV., UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES FOLLOWING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECESSARY.
2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM.MEMBERS IN CONT. ASSESSMENT/UPDATE OF PLANNING PROCESSES /DEVELOPMENT OF LAW ENFORCEMENT STANDARDS FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATION FROM LAW ENFORCEMENT COMMUNITY.
3. COMPLIANCE&EVAL. ASSESS COMPLIANCE TO POST POLICIES & STANDARDS BY LAW ENFORCEMENT COMMUNITY & LEVERATE SURVEYS TO IDENTIFY/ADDRESS WEAKNESS & EFFECTIVE OF PARTICIPATORY GOVERNANCE STRUCTURE THROUGH INTEGRATED CAMPUS WIDE SURVEY THAT BUILDS ON PREVIOUS A

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. P.O.S.T. ADMINISTRATIVE RULES THAT CLEARLY DEFINE THE STANDARDS FOR PEACE OFFICERS IN THE AREAS OF TRAINING, CONDUCT, FITNESS AND RETENTION; THESE RULES ARE SUBJECT TO REVISION AND UPDATE AS DEEMED NECESSARY BY THE COMMISSION
2. CONDUCT P.O.S.T. MEETINGS ON A REGULAR BASIS, PREFERABLY MONTHLY BUT, AT A MINIMUM, QUARTERLY
3. P.O.S.T. COMMISSION USE THE SURVEY FEEDBACK TO HEAR THE CONCERNS OF THE LAW ENFORCEMENT COMMUNITY TO ENSURE THEIR OPINIONS AND CONCERNS ARE BEING LISTENED TO AND PROPERLY ADDRESSED

Guam Community College
FY 2016 Budget Request by Department
P.O.S.T. COMMISSION & VETERANS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
10	01	TRAVEL: OFF ISLAND CONFERENCE	1	4,000	\$4,000	CALEA AND IADLEST CONFERENCES: (AIR/GROUND; CONFERENCE FEE/PER DIEM; ROOM/BOARD)
6	01	TRAVEL: LOCAL MILEAGE	1	500	\$500	OUT OF OFFICE MEETINGS-REIMBURSEMENT
			2		\$4,500	2 line item(s)
CONTRACTUAL SERVICES						
7	01	MEMBERSHIP DUES: CALEA AND IADLEST	1	2,000	\$2,000	MEMBERSHIP RENEWAL
			1		\$2,000	1 line item(s)
SUPPLIES & MATERIALS						
9	01	OFFICE SUPPLIES	1	1,000	\$1,000	MANILA FOLDERS FOR MEETING PACKETS, DOCUMENT PROTECTORS, BINDERS, COPIER PAPER FOR PRINTING OF P.O.S.T. DOCUMENTS, BUSINESS CARDS, PENS, FLASHDRIVES CDS, LABELS AND COMPUTER SUPPLIES AND SOFTWARE
			1		\$1,000	1 line item(s)
EQUIPMENT						
327	01	WIFI PROJECTOR	1	900	\$900	
8	01	LAPTOP COMPUTER	1	1,600	\$1,600	LAPTOP COMPUTER WITH MONITOR AND KEYBOARD FOR CERTIFIED PEACE OFFICER STANDARDS DATABASE
			2		\$2,500	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$10,000	6 line item(s)

Guam Community College
FY 2016 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. DEVELOP A PLAN TO RE-LAUNCH A STRENGTHENED MARKETING CAMPAIGN THAT PROVIDES STRENGTHENED AWARENESS OF THE EDUCATIONAL AND WORKFORCE DEVELOPMENT PROGRAMS OFFERED AT THE COLLEGE.
2. REDESIGN THE GCC WEB SITE SO THAT IT IS MORE USER FRIENDLY.
3. USE 1-2 MINUTE CANDID VIDEOS TO USE AS MARKETING VIDEOS THAT SHOWCASE THE COLLEGE'S FACILITIES, REAL TIME CLASSROOM ACTION, STUDENT TESTIMONIALS, AND THE DIVERSITY OF OUR CAMPUS.

PERFORMANCE INDICATORS:

1. MAINTAINED HIGH LEVEL OF ENROLLMENT PER SEMESTER.
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE (5%); INCREASED NUMBER OF VOTES ON FRONT PAGE POLL (5%).
3. INCREASED 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.
3. INCREASED ENROLLMENT IN CACGP (5%)

Guam Community College
FY 2016 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	NCMPR DUES	1	225	\$225	ANNUAL DUES FOR PROFESSIONAL ORGANIZATION
15	01	POSTER PRINTING, FLASHDRIVES, ETC.	1	250	\$250	MISCELLANEOUS
14	01	ANNUAL REPORT PRINTING	75	11	\$825	PRINTING OF 75 COPIES OF ANNUAL REPORT
13	01	OCP ANNUAL REPORT LAYOUT, OTHER ADS	1	1,200	\$1,200	CONTINGENCY FOR ANNUAL REPORT LAYOUT, OTHER ADS
12	01	ADVERTISING: FALL 2015/SPRING 2016	1	9,000	\$9,000	PROMOTE FALL 2014/SPRING 2015 REGISTRATION
11	01	WEB SITE HOSTING & MAINTENANCE CONTRACT	12	1,225	\$14,700	HOST AND BACKUP WEB SITE & MAINTENANCE
			91		\$26,200	6 line item(s)
TOTAL BUDGET REQUESTED			91		\$26,200	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
PLANNING AND DEVELOPMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. EIGHTY PERCENT (80%) OF WORKSHOP PARTICIPANTS WHO COMPLETE A SURVEY WILL INDICATE "SATISFIED" OR "SOMEWHAT SATISFIED" WITH THE INFORMATION AND KNOWLEDGE GAINED FROM THE WORKSHOP.
2. AT LEAST EIGHTY PERCENT (80%) OF DEPARTMENT CHAIRS WILL PROVIDE STUDENTS WITH THE "REPORT CARD" (WHERE ARE THEY NOW?).
3. AT LEAST EIGHTY PERCENT (80%) OF DEPARTMENT CHAIRS WILL INDICATE THEY PROVIDED STUDENTS WITH ISMP UPDATES.

PROPOSED OUTCOMES:

1. WORKSHOP PARTICIPANTS WILL INDICATE "STRONGLY AGREE" THAT SESSION WAS HELPFUL; REACTIVATE XEROX REMARK OMR SOFTWARE; RECEIPT OF & LEVEL OF LOCAL & FEDERAL FUNDS; AND RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL & JOB TRAINING.
2. DEVELOP AND DISSEMINATE "WHERE ARE THEY NOW" TO DEPARTMENT CHAIRS; REACTIVATE XEROX REMARK OMR SOFTWARE; RECEIPT OF & LEVEL OF LOCAL & FEDERAL FUNDS; AND RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL & JOB TRAINING
3. DEVELOP AND DISSEMINATE BI-ANNUAL REPORT FOR MEET THE PRESIDENT SESSIONS; RECEIPT OF & LEVEL OF LOCAL & FEDERAL FUNDS; AND RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL & JOB TRAINING.

Guam Community College
FY 2016 Budget Request by Department
PLANNING AND DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
17	01	SUBSCRIPTIONS	1	150	\$150	
			1		\$150	1 line item(s)
SUPPLIES & MATERIALS						
18	01	SUPPLIES & MATERIALS	1	200	\$200	OFFICE AND INFORMATIONAL SUPPLIES AND MATERIALS
			1		\$200	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$350	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. ONE HUNDRED PERCENT (100%) OF CBT CANDIDATES WILL BE REPORTED ON THE LOGBOOK.
2. ONE HUNDRED PERCENT (100%) OF CBT CANDIDATES WILL BE PROVIDED INFORMATION ON CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM. A LIST OF INTERESTED CANDIDATES WILL BE FORWARDED TO THE APPROPRIATE OFFICE.
3. ONE HUNDRED PERCENT (100%) OF CBT CANDIDATES WILL INDICATE WHETHER TEST HOURS ARE CONVENIENT.

PROPOSED OUTCOMES:

1. MAINTAIN LOGBOOK; MONITOR PROGRAM SCHEDULING; AND ASSURE RECEIPT OF JURISDICTIONAL MEMORANDUM OF UNDERSTANDING TO MEET THE NEEDS OF CLIENTS.
2. INFORM (CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM) & REFER CLIENTS (E.G., CACGP); MONITOR TEST SCHEDULE AND VOUCHERS; AND RECEIVE JURISDICTIONAL MOUS TO MEET THE NEEDS OF CLIENTS.
3. MONITOR OF PROGRAM SCHEDULING AND RECEIPT OF JURISDICTIONAL MOUS.

Guam Community College
FY 2016 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
27	01	ANNUAL LICENSE - HIGH SCHOOL EQUIVALENCY TEST	1	5,000	\$5,000	GED TEST, OKLAHOMA SCORING, JOSTENS, ACE
			1		\$5,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$5,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. AT LEAST NINETY PERCENT (90%) OF THE MAINTENANCE STAFF WILL SUBMIT A PM&I FORM MONTHLY.
2. EIGHTY PERCENT (80%) OF THE INDIVIDUALS WHO COMPLETED A SURVEY WILL INDICATE THAT THEY WERE SATISFIED WITH THE RESPONSIVENESS AND WORKMANSHIP RECEIVED.
3. NINETY PERCENT (90%) OF PROJECTS WILL BE COMPLETED BY AUGUST 30 ANNUALLY.

PROPOSED OUTCOMES:

1. SUBMISSION, COMPLETION, AND INSPECTION OF PREVENTATIVE MAINTENANCE AND INSPECTION FORMS BY FACILITY MAINTENANCE SUPERVISOR.
2. INCREASE NUMBER OF WORK ORDER SURVEY RESPONDENTS AND MINIMIZE RESPONSE THAT SERVICE RENDERED IS "MARGINAL" OR "POOR".
3. CIP PROJECTS WILL BE COMPLETED BY AUGUST 30, 2016.

Guam Community College
FY 2016 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
23	01	PLUMBING [4]	12	877	\$10,524	
22	01	ELECTRICAL [3]	12	1,394	\$16,728	
21	01	CUSTODIAL [2]	12	3,872	\$46,464	
20	01	CARPENTRY [1]	12	600	\$7,200	
19	01	A/C & REFRIGERATION SUPPLIES	12	100	\$1,200	
			60		\$82,116	5 line item(s)
POWER						
24	01	UTILITIES	12	138,075	1,656,900	POWER [5]
			12		\$1,656,900	1 line item(s)
WATER/SEWER						
25	01	UTILITIES	12	7,700	\$92,400	WATER [7]
			12		\$92,400	1 line item(s)
TELEPHONE/TOLL						
26	01	UTILITIES	12	7,700	\$92,400	TELEPHONE - GTA (DSL & VOIP) & PDS [6]
			12		\$92,400	1 line item(s)
TOTAL BUDGET REQUESTED			96		\$1,923,816	8 line item(s)

Guam Community College
FY 2016 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 2016 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
32	01	SOFTWARE	1	300	\$300	
31	01	ANNUAL MEMBERSHIP -EDUCASE	1	650	\$650	
30	01	DISTANCE EDUCATION SUPPORT	1	20,000	\$20,000	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
28	01	MEMBERSHIP	1	3,670	\$3,670	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360 PACIFIC LF
			4		\$24,620	4 line item(s)
SUPPLIES & MATERIALS						
29	01	OFFICE SUPPLIES	4	500	\$2,000	
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$26,620	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
36	01	CONTRACTUAL - PRINTING	4	375	\$1,500	PRINTING OF ENVELOPES WITH WINDOW
35	01	CONTRACTUAL - POSTAGE	12	375	\$4,500	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
34	01	CONTRACTUAL - AUDIT FIRM	1	30,000	\$30,000	AUDIT SERVICES FY 2016
			17		\$36,000	3 line item(s)
SUPPLIES & MATERIALS						
38	01	LAPTOP	1	1,600	\$1,600	REPLACE OLD LAPTOP (ACCOUNTANT)
37	01	OFFICE SUPPLIES	5	500	\$2,500	TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS
			6		\$4,100	2 line item(s)
TOTAL BUDGET REQUESTED			23		\$40,100	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

1. IT MANAGEMENT. 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. IT SUPPORT. TO 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. IT INFRASTRUCTURE. TO 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. 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. GCC'S IT ERP SYSTEM, WHICH IS ELLUCIAN'S BANNER PLATFORM, WILL HAVE ITS PRODUCTION ORACLE DATABASE REPLICATED OFFSITE IN A SECURED ENVIRONMENT AND ACCESSIBLE FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS, IF AND WHEN NECESSARY.

PROPOSED OUTCOMES:

1. MIS WILL ENSURE SUFFICIENT BANDWIDTH TO ACCOMMODATE DISTANCE EDUCATION, CLOUD-BASED RESOURCES, THE INTERNATIONALIZATION INITIATIVE, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED FOR.
2. MIS WILL ENSURE ERP SYSTEM RESOURCES, ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. MIS WILL IMPROVE GCC'S EA AND IT ERP SYSTEMS' REDUNDANCY AND DATA PROTECTION BY IMPLEMENTING AN OFFSITE DATABASE REPLICATION SOLUTION FOR DISASTER RECOVERY (DR) AND CONTINUITY OF OPERATIONS (COOP).

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
44	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
43	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
42	01	TAPE CARTRIDGES	1	2,625	\$2,625	BACKUP TAPES FOR LEGACY AND ENTERPRISE SERVERS
41	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
40	01	SAFETY GEARS/WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEARS/WEAR & SUPPLIES
39	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
			26		\$15,150	6 line item(s)
EQUIPMENT						
47	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
46	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
45	01	COMPUTER UPGRADE / REPLACEMENT	2	2,000	\$4,000	PC DESKTOP COMPUTERS
			5		\$14,276	3 line item(s)
CAPITAL OUTLAY						
38	01	ERP SERVER ROOM UPS BATTERY UPGRADE	1	60,000	\$60,000	UPS BATTERY UPGRADES & REPLACEMENTS
			1		\$60,000	1 line item(s)
TOTAL BUDGET REQUESTED			32		\$89,426	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO 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 PROVISION 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 PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL. NEGOTIATE AND UPDATE GCC BOT & FACULTY AGREEMENT WITH BOT APPROVAL.
2. COORDINATES AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING, AND OTHER TRAININGS AS NEEDED.
3. MANAGEMENT, SECURITY AND BACK-UP OF EMPLOYMENT AND PERSONNEL FILES.

PROPOSED OUTCOMES:

1. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
2. COORDINATOR AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
3. 100% OF ALL FULL-TIME EMPLOYEE RECORDS SHALL BE UPDATED AND CONVERTED INTO THE BANNER DOCUMENT MANAGEMENT SYSTEM.

Guam Community College
FY 2016 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
53	01	SHRM MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
52	01	CUPA MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			2		\$2,000	2 line item(s)
SUPPLIES & MATERIALS						
51	01	PRINTING	1	500	\$500	PRINTING (I.E. ENVELOPES)
50	01	ADVERTISEMENT	1	500	\$500	JOB ANNOUNCEMENT
49	01	TRAINING SUPPLIES	1	500	\$500	SUPPLIES FOR TRAINING
48	01	OFFICE SUPPLIES	2	500	\$1,000	GENERAL OFFICE SUPPLIES
			5		\$2,500	4 line item(s)
TOTAL BUDGET REQUESTED			7		\$4,500	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 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 CAN FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES.
4. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGE FOLLOWS LOCAL CAN FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES.

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT TRAINING ON THE PROCUREMENT PROCESS FOR DEPARTMENT CHAIRS, ADMINISTRATIVE ASSISTANTS, AND STAFF WHO PREPARE AND PROCESS REQUISITIONS.
2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
3. CONTINUE TO REVIEW AND UPDATE CONTRACTS FOR SMALL CONSTRUCTION, CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE AND CONTRACTUAL AGREEMENTS WILL BE IN PLACE PRIOR TO THE START OF THE PROJECT.
4. PHYSICALLY AFFIX TAGS ON ALL FIXED ASSETS (EQUIPMENT OVER \$5000 AND OVER) AND CONTINUE TO MAINTAIN THE INVENTORY TO ENSURE THAT THE DATA IS UPDATED AND ACCURATE

PROPOSED OUTCOMES:

1. 80% OF THE FACULTY, STAFF, AND ADMINISTRATORS WILL ATTEND AT LEAST ONE (1) PROCUREMENT TRAINING EACH YEAR.
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, CONTRACTUAL SERVICES, OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE WILL HAVE CONTRACTUAL AGREEMENTS IN PLACE PRIOR TO THE START OF THE PROJECT.
4. 100% OF THE FIXED ASSETS WILL BE TAGGED AND INVENTORIED UPON RECEIPT AND EQUIPMENT WILL BE COMPILED INTO A SPREADSHEET.

Guam Community College
FY 2016 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
59	01	OFFICE SUPPLIES	4	2,000	\$8,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
58	01	ADVERTISEMENTS	4	2,000	\$8,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
57	01	PRINTING SERVICES (BUILDING PLANS)	1	1,000	\$1,000	PRINTING PLANS
56	01	BROKERS FEE & SURPLUS LINES	1	17,000	\$17,000	FEE CHARGED FOR UE COVERAGE
55	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	147,000	\$147,000	UNITED EDUCATOR COVERAGE
54	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	112,000	\$112,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			12		\$293,000	6 line item(s)
EQUIPMENT						
60	01	IT EQUIPMENT - PRINTER	1	1,000	\$1,000	PRINTER FOR PRINTING PURCHASE ORDERS
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$294,000	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. FINANCIAL AID WILL BE AWARDED IN A FAIR, CONSISTENT, AND EFFICIENT MANNER BECAUSE THE POLICIES AND PROCEDURES MANUAL IS ACCURATE AND CURRENT.
2. PROVIDE NEW STUDENTS WITH INFORMATION TO ACCESS FINANCIAL AID.
3. IMPLEMENT GUIDELINES AND RESOURCES FOR A STUDENT SELF HELP BINDER PROGRAM.

PERFORMANCE INDICATORS:

1. A COMPLETE, BASIC, OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
2. A HIGH INDICATION OF AGREEMENT WITH HAVING OBTAINED KNOWLEDGE OF THE BASICS OF FINANCIAL AID SERVICES FOR NEW STUDENTS WILL LEAD TO BETTER DISTRIBUTION OF TITLE IV FUNDS.
3. PROVIDING CLEAR INSTRUCTIONS ENABLES STUDENTS TO OBTAIN SERVICES NEEDED IN A TIMELY MANNER AND TEACHES THEM THE SKILL TO OBTAIN THEIR INFORMATION INDEPENDENTLY.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES THE TITLE IV FUNDS.
2. STUDENTS ARE PROVIDED INFORMATION ABOUT THE FINANCIAL AID PROCESS AT ENTRY AND INFORMED WHERE AND HOW TO SEEK HELP AND FUNDING.
3. STUDENTS WILL BECOME ACTIVE PARTICIPANTS IN THE PROCESSING OF THEIR FEDERAL STUDENT AID AND WITH GREATER KNOWLEDGE OF THE PROCESS, EMPOWERED TO MAKE BEST DECISIONS.

Guam Community College
FY 2016 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
62	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	ENHANCE CURRENT KNOWLEDGE
61	01	TRAINING MATERIALS	1	700	\$700	PROVIDE REQUIRED INFORMATION
			2		\$1,700	2 line item(s)
SUPPLIES & MATERIALS						
63	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
64	01	LOCKABLE FILING CABINETS - 5 DRAWER	4	450	\$1,800	MAINTAIN STUDENT SERVICES
			4		\$1,800	1 line item(s)
MISCELLANEOUS EXPENSE						
65	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,000	\$1,000	MAINTAIN STUDENT SERVICES
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$5,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS AND COORDINATE THROUGH RESPECTIVE DEPARTMENTS. HUMAN RESOURCES - NEW EMPLOYEE ORIENTATION, WORKPLACE VIOLENCE. ACCOMMODATIVE SERVICES - NON-VIOLENCE CRISIS. GUAM POLICE DEPT. SHOOTER ON CAMPUS.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION PROCEDURES FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND OSH/ADA TASK FORCE TO IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES.

PERFORMANCE INDICATORS:

1. REFRESHER MINI TRAININGS WILL CONDUCTED ON A REGULAR BASIS TO ENSURE CONTINUED AWARENESS AND COMPLIANCE OF LOCAL AND FEDERAL REGULATIONS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT//INJURY.
3. THE TASK FORCE WILL MEET QUARTERLY OR AS NEEDED TO REVIEW/ADDRESS INCIDENT REPORTS AND OSH/ADA ISSUES.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
66	01	CONTRACTUAL	4	5,000	\$20,000	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			4		\$20,000	1 line item(s)
SUPPLIES & MATERIALS						
68	01		1	6,000	\$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
67	01	SUPPLIES & MATERIALS	2	2,000	\$4,000	PPE
			3		\$10,000	2 line item(s)
EQUIPMENT						
70	01		1	1,800	\$1,800	PC LAPTOP (LENOVO THINKPAD L540) - EH&S ADMINISTRATOR
69	01	OFFICE EQUIPMENT	1	1,200	\$1,200	DESK-TOP COMPUTER -- SAFETY INSPECTOR 1
			2		\$3,000	2 line item(s)
TOTAL BUDGET REQUESTED			9		\$33,000	5 line item(s)

Guam Community College
FY 2016 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.

Guam Community College
FY 2016 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
77	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
76	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
75	01	POSTAL BOX RENTAL	1	664	\$664	
74	01	POSTAL METER RENTAL	1	720	\$720	
73	01	COPIER LEASE	12	8,168	\$98,016	WITH 8% ANTICIPATED INCREASE
72	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
71	01	SECURITY SERVICES	12	12,517	\$150,204	
			33		\$255,738	7 line item(s)
SUPPLIES & MATERIALS						
78	01	OFFICE SUPPLIES	2	500	\$1,000	
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			35		\$256,738	8 line item(s)

Guam Community College
FY 2016 Budget Request by Department
ACADEMIC VICE PRESIDENT'S OFFICE

GOALS AND OBJECTIVES:

1. CONDUCT IBB-BASED NEGOTIATIONS WITH THE FACULTY UNION IN ORDER TO ENSURE THAT QUALITY TEACHING AND LEARNING OCCURS IN THE GCC CLASSROOM WHERE THE STUDENT IS THE CENTRAL FOCUS AND BENEFICIARY, AS ARTICULATED IN THE COLLEGE'S MISSION STATEMENT.
2. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES NOT ONLY TO MAINTAIN CURRENCY OF CURRICULUM BUT TO MAXIMIZE CURRICULUM RELEVANCE THAT WILL GREATLY AID IN PRODUCING WORK-READY AND EMPLOYABLE STUDENTS.
3. INFUSE INTERNATIONALIZING COMPONENTS IN CURRICULUM AND FACULTY PROFESSIONAL DEVELOPMENT TO EXPOSE THE ENTIRE COLLEGE TO ENRICHING LEARNING EXPERIENCES BROUGHT ABOUT BY AN INTERNATIONAL SCHOLAR ON CAMPUS.

PERFORMANCE INDICATORS:

1. FINAL RATIFICATION OF THE NEGOTIATED AGREEMENT BY THE FACULTY BODY, AS WELL AS APPROVAL OF THE BOT-FACULTY UNION AGREEMENT BY THE BOARD. AFTER THE FACULTY RATIFICATION AND BOARD APPROVAL, IMPLEMENTATION WILL FOLLOW BY THE NEXT SEMESTER.
2. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAM AND COURSE GUIDES TO ALIGN WITH CURRICULUM AND ASSESSMENT REQUIREMENTS. A WELL TRAINED FACULTY IN SLO AND CURRICULUM WRITING WILL ALSO ASSIST GREATLY IN THIS TASK.
3. REVAMPED CURRICULUM IN ONE PROGRAM WILL HAVE INTERNATIONALIZING COMPONENTS THAT WILL PROVIDE STUDENTS AN INTERNATIONAL PERSPECTIVE, HELPING THEM ACQUIRE A BROADER WORLDVIEW THAT WILL PREPARE THEM TO MEET GLOBAL WORKFORCE DEMANDS.

PROPOSED OUTCOMES:

1. AS DEFINED IN THE BOT-FACULTY UNION AGREEMENT, MORE EFFICIENT AND EFFECTIVE PROCESSES THAT CONTRIBUTE TO SMOOTH FACULTY-MANAGEMENT RELATIONSHIPS WHICH LEAD TO INCREASED INSTITUTIONAL FUNCTIONING AND GROWTH.
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. AVP APPROVAL OF ONE PROGRAM'S INTERNATIONALIZED CURRICULUM THAT WILL ENRICH THE LEARNING EXPERIENCES OF STUDENTS AND OF THE WHOLE GUAM COMMUNITY.

Guam Community College
FY 2016 Budget Request by Department
ACADEMIC VICE PRESIDENT'S OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
82	01	WEBINAR PURCHASE FOR AAD PROFESSIONAL DEVELOPMENT (PACKAGE OF 6 WEBINARS FROM INNOVATIVE EDUCATORS)	1	1,200	\$1,200	
81	01	COLLEGE CATALOG	10	450	\$4,500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE, & AFFILIATES
80	01	COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	\$500	ANNUAL MEMBERSHIP FOR PLA INITIATIVE (PLA TO BE LAUNCHED SPRING 2015)
79	01	CONTRACTUAL SERVICES (GRAPHIC DESIGN)	2	500	\$1,000	AVP ISMP REVISION, MISSION/VISION POSTER
			14		\$7,200	4 line item(s)
SUPPLIES & MATERIALS						
83	01	SUPPLIES AND MATERIALS	6	500	\$3,000	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			6		\$3,000	1 line item(s)
MISCELLANEOUS EXPENSE						
84	01	ACCJC SUBSTANTIVE CHANGE FEES FOR NEW PROGRAM CURRICULUM (2 PROPOSED FOR 2016)	2	750	\$1,500	ACCJC SUBSTANTIVE CHANGE FEES AND CURRICULUM RELATED EXPENSES
			2		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			22		\$11,700	6 line item(s)

Guam Community College
FY 2016 Budget Request by Department
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED 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; AND PROVIDE ACALOG TRAINING FOR FACULTY.

PERFORMANCE INDICATORS:

1. 100% OF ALL BANNER STUDENT PINS CONFORM WITH COLLEGE POLICY REGARDING PASSWORD FORMAT AND STRENGTH, AND ALL STUDENT RECORDS ARE DIGITIZED FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE.
3. 100% OF OFFICES AND DEPTS RESPONSIBLE FOR ENTERING OR REVIEWING PERSON, NON-PERSON, OR STUDENT DATA WILL RECEIVE TRNG IN FERPA REGS. ALSO, 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFO HAVE EITHER PARTICIPATED IN FERPA TRNG OR HAVE VIEWED POSTED INFO.

PROPOSED OUTCOMES:

1. PERTINENT MEMORANDUMS ASSIGNING ALL SILO RECORD KEEPING TO ADMISSIONS & REGISTRATION AND DOCUMENTS RELATIVE TO EFFORTS ENSURING ACCESS TO STUDENT RECORDS IS SECURE AND DIGITIZED.
2. TRAINED STAFF, FACULTY, AND ADMINISTRATORS ARE KNOWLEDGEABLE ABOUT FERPA AND ARE CONFIDENT IN THE USE OF ACALOG.
3. INFORMATIONAL SESSIONS WILL BE HELD THROUGHOUT THE FALL OR SPRING TERMS TO INFORM AND PROVIDE A FORUM FOR DISCUSSION ON FERPA TOPICS.

Guam Community College
FY 2016 Budget Request by Department
ADMISSIONS AND REGISTRATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
90	01	DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	4,859	\$4,859	ELECTRONIC CATALOG (ACALOG)
89	01	PRINTING OF DEGREE/CERTIFICATE/DIPLOMA (JOSTENS)	1	7,000	\$7,000	DIPLOMAS, DEGREES/CERTIFICATES
88	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
87	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
86	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	\$600	SUBSCRIPTIONS
85	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	\$200	SUBSCRIPTIONS
			7		\$14,059	6 line item(s)
SUPPLIES & MATERIALS						
93	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER	11	500	\$5,500	FOR DAILY OPERATIONS
92	01	HP LASERJET TONER	2	600	\$1,200	FOR TRANSCRIPT PRINTING
91	01	HP LASERJET TONER	2	600	\$1,200	FOR STUDENTS TO PRINT IN THE ROTUNDA USING THE REGISTRATION COMPUTERS
			15		\$7,900	3 line item(s)
EQUIPMENT						
95	01	HIGH BACK EXECUTIVE CHAIR	1	500	\$500	TO REPLACE REGISTRAR'S CHAIR
94	01	LASER PRINTER	1	1,100	\$1,100	TO REPLACE LASER PRINTER USED FOR PRINTING TRANSCRIPTS AND STUDENT SCHEDULES
			2		\$1,600	2 line item(s)
TOTAL BUDGET REQUESTED			24		\$23,559	11 line item(s)

Guam Community College
FY 2016 Budget Request by Department
AIER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 50% INCREASE IN ASSESSMENT AND CURRICULUM COMPLIANCE BASED ON THE TWO-YEAR ASSESSMENT CYCLE AND THE ANNUAL CURRICULUM REVIEW CYCLE SCHEDULES.
3. 50% IMPROVEMENT IN STUDENT LEARNING OUTCOME STATEMENTS THAT ARE MEASUREABLE AND DEMONSTRATE LEARNING BASED ON THE COLLEGE'S SLO GUIDELINES.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
AIER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
103	01	ASSESSMENT AWARDS	12	50	\$600	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
102	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	\$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
101	01	FACT BOOK, PRESIDENT'S REPORT, BOT REPORT, FOUNDATION REPORT, MISSION AND ISMP, GOVERNANCE REPORT	1	3,000	\$3,000	TO PRINT OR BIND AIER REPORTS AND POSTERS
100	01	CCSSE SURVEY	1	5,550	\$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
99	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	\$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
98	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
97	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	2	150	\$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS. RESEARCH
96	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR THE ACCJC-SUGGESTED COMPREHENSIVE GOVERNANCE SURVEY ON CAMPUS
			20		\$22,250	8 line item(s)
SUPPLIES & MATERIALS						
105	01	TRACDAT TAPES	14	35	\$490	TO BACKUP TRACDAT SERVER.
104	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES.
			16		\$1,490	2 line item(s)
EQUIPMENT						
106	01	LAPTOP	1	1,600	\$1,600	TO BE USED BY THE INSTITUTIONAL RESEARCHER OF AIER
			1		\$1,600	1 line item(s)
TOTAL BUDGET REQUESTED			37		\$25,340	11 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESS IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS. DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. QUALIFIED STAFF WILL PROCESS THE NECESSARY DOCUMENTS WITHIN THREE DAYS OF RECEIPT IN ORDER FOR FACULTY TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College
FY 2016 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
107	01	OFFICE SUPPLIES	3	500	\$1,500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE.
			3		\$1,500	1 line item(s)
EQUIPMENT						
108	01	DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	\$2,000	EFFECTIVELY STORE AND LOCATED ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEANS' OFFICES.
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$3,500	2 line item(s)

Guam Community College
FY 2016 Budget Request by Department
AUTOMOTIVE SERVICE 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. MEETINGS WITH ADVISORY COMMITTEE
3. INVENTORY

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 2016 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
109	01	MILEAGE DC AND SATELLITE FACULTY	1	548	\$548	TRANSPORTATION DEPARTMENT
			1		\$548	1 line item(s)
CONTRACTUAL SERVICES						
112	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	\$1,000	TO SUPPORT AUTO SHOP
111	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
110	01	WASTE OIL DISPOAL	1	700	\$700	TO SUPPORT AUTO SHOP
			3		\$1,900	3 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,448	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
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 3%
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES AN ACADEMIC YEAR
3. STUDENTS TO PARTICIPATE IN ONE CLASSROOM VISIT

Guam Community College
FY 2016 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
113	01	GAS ALLOWANCE	2	500	\$1,000	FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
114	01	SUPPLIES	1	500	\$500	FOR PROGRAM AND INSTRUCTIONAL PURPOSES
			1		\$500	1 line item(s)
EQUIPMENT						
115	01	EQUIPMENT	1	500	\$500	TO REPLACE OLD STORAGE CABINETS AND FILING CABINETS.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
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 3%
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES AN ACADEMIC YEAR
3. STUDENTS TO PARTICIPATE IN ONE CLASSROOM VISIT

Guam Community College
FY 2016 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
113	01	GAS ALLOWANCE	2	500	\$1,000	FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
114	01	SUPPLIES	1	500	\$500	FOR PROGRAM AND INSTRUCTIONAL PURPOSES
			1		\$500	1 line item(s)
EQUIPMENT						
115	01	EQUIPMENT	1	500	\$500	TO REPLACE OLD STORAGE CABINETS AND FILING CABINETS.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 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 EARLY CHILDHOOD 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 3%
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES AN ACADEMIC YEAR
3. STUDENTS TO PARTICIPATE IN ONE CLASSROOM VISIT

Guam Community College
FY 2016 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
116	01	GAS ALLOWANCE	2	500	\$1,000	FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
117	01	SUPPLIES	1	500	\$500	FOR PROGRAM AND INSTRUCTIONAL PURPOSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
118	01	INSTRUCTIONAL SUPPLIES	1	2,000	\$2,000	INSTRUCTIONAL SUPPLIES & FIELD TRAINING SUPPLIES (PAPER, PENS, MARKERS, PEPPER SPRAY, ETC.)
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
SOCIAL SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
121	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	INSTRUCTIONAL SUPPLIES
119	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	INSTRUCTIONAL SUPPLIES (PAPER, PENS, MARKERS, ETC.)
			2		\$1,000	2 line item(s)
EQUIPMENT						
122	01	IT EQUIPMENT (HUMAN SERVICES FACULTY)	1	1,200	\$1,200	COMPUTER
120	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	INSTRUCTIONAL RESOURCES - DVD, CD, ETC.
			2		\$1,700	2 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,700	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
EMT

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS NATIONAL 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 UPGRADE 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 THREE TO FIVE 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 2016 Budget Request by Department
EMT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
123	01	SUPPLIES	14	200	\$2,800	FOR INSTRUCTIONAL PURPOSES
			14		\$2,800	1 line item(s)
EQUIPMENT						
124	01	EMT EXTRICATION DEVICES (ADULT AND PEDIATRIC WITH PADS AND STRAPS)	3	1,000	\$3,000	FOR INSTRUCTIONAL PURPOSES
			3		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			17		\$5,800	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. EQUIP VISCOM CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
127	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
126	01	COMPUTER SUPPLIES & SOFTWARE	12	500	\$6,000	SUPPORT INSTRUCTION
125	01	INSTRUCTIONAL MATERIALS & SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. TO RECRUIT AND ENROLL 300 NEW PARTICIPANTS IN THE PROGRAM.
2. MAXIMIZE EFFORTS TO SUPPORT ATTENDANCE, RETENTION, AND COMPLETION.
3. GATHER, ORGANIZE, AND REPORT EVIDENCE OF STUDENTS' COLLEGE AND CAREER READINESS.

PERFORMANCE INDICATORS:

1. QUARTERLY AND ANNUAL ENROLLMENT DATA.
2. ATTENDANCE, RETENTION, AND COMPLETION DATA.
3. CASAS SCORES, RESULTS OF HIGH SCHOOL EQUIVALENCY EXAMS.

PROPOSED OUTCOMES:

1. AN INCREASE OF 300 NEW PARTICIPANTS IN ADULT BASIC EDUCATION IN CAMPUS AND PARTNER SITE CLASSES.
2. AVERAGE ATTENDANCE RATES OF 75%, 75% RETENTION RATE, 75% COMPLETION RATE.
3. POSITIVE DIFFERENCES BETWEEN CASAS PRE- AND POST-TEST SCORES, 75% ACHIEVEMENT ON HIGH SCHOOL EQUIVALENCY EXAMS

Guam Community College
FY 2016 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
128	01	FACULTY DEVELOPMENTAL SUPPORT	1	500	\$500	ENSURE THAT FACULTY DESIGN AND CARRY OUT INSTRUCTIONAL ACTIVITIES TO ENSURE THAT STUDENTS MEET COLLEGE AND CAREER READINESS STANDARDS FOR ADULT EDUCATION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
***FY 2016* Budget Request by Department**
ADULT HIGH SCHOOL

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO RECRUIT AND ENROLL A TOTAL OF 250 ADULT HIGH SCHOOL STUDENTS.
2. INCREASE TO 50%, THE NUMBER OF STUDENTS EARNING AN ADULT HIGH SCHOOL DIPLOMA.
3. GATHER, ORGANIZE, AND REPORT EVIDENCE OF STUDENTS' COLLEGE AND CAREER READINESS.

PERFORMANCE INDICATORS:

1. SEMESTER AND ANNUAL ENROLLMENT DATA.
2. COURSE COMPLETION AND GRADUATION RATES.
3. ASSESSMENTS OF COURSE SLOS.

PROPOSED OUTCOMES:

1. 250 STUDENTS ENROLLED IN ADULT HIGH SCHOOL COURSES.
2. 50% OF ADULT HIGH SCHOOL ENROLLEES WILL EARN A HIGH SCHOOL DIPLOMA.
3. ASSESSMENTS OF COURSE SLOS WILL DEMONSTRATE ATTAINMENT OF COLLEGE AND CAREER READINESS SKILLS.

Guam Community College
FY 2016 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
129	01	FACULTY DEVELOPMENTAL SUPPORT	1	500	\$500	ENSURE THAT FACULTY DESIGN AND CARRY OUT INSTRUCTIONAL ACTIVITIES TO ENSURE THAT STUDENTS MEET COLLEGE AND CAREER READINESS STANDARDS FOR ADULT EDUCATION
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
133	01	AHS REGISTRATION FEE	100	162	\$16,200	SUPPORT STUDENTS' EFFORTS TO COMPLETE HIGH SCHOOL GRADUATION REQUIREMENTS.
132	01	AHS REGISTRATION FEE	100	162	\$16,200	SUPPORT STUDENTS' EFFORTS TO COMPLETE HIGH SCHOOL GRADUATION REQUIREMENTS.
131	01	AHS TUITION & FEE (OA(101)	12	574	\$6,888	SUPPORT STUDENTS' EFFORTS TO COMPLETE HIGH SCHOOL GRADUATION REQUIREMENTS.
130	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	SUPPORT STUDENTS' EFFORTS TO COMPLETE HIGH SCHOOL GRADUATION REQUIREMENTS.
			224		\$46,176	4 line item(s)
TOTAL BUDGET REQUESTED			225		\$46,676	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. REVISE AND IMPLEMENT ESL PROGRAM AND COURSE GUIDES FOR ATTAINING A HIGH SCHOOL DIPLOMA/EQUIVALENCY, PREPARING FOR COLLEGE PLACEMENT, ENHANCE WORKPLACE LANGUAGE SKILLS.
2. INCORPORATE MORE USES OF TECHNOLOGY IN ESL INSTRUCTION.
3. GATHER, ORGANIZE, AND REPORT ON EVIDENCE OF EFFECTIVE ESL INSTRUCTION.

PERFORMANCE INDICATORS:

1. DEVELOPMENT AND REVIEWS OF ESL PROGRAM AND COURSE GUIDES.
2. DOCUMENTED USES OF TECHNOLOGY IN THE ESL CLASSES.
3. RATES OF ATTAINING HIGH SCHOOL DIPLOMA/ EQUIVALENCY, RATE OF PLACEMENT IN COLLEGE CREDIT-LEVEL COURSES, WORK KEYS ASSESSMENT RESULT.

PROPOSED OUTCOMES:

1. PROGRAM AND COURSE GUIDES REFLECT ATTENTION TO EARNING A HIGH SCHOOL DIPLOMA/ EQUIVALENCY, PREPARING FOR COLLEGE PLACEMENT, AND DEVELOPMENT OF CAREER READINESS SKILLS
2. ASSESSMENTS OF USES OF TECHNOLOGY WILL INDICATE POSITIVE RESULTS DUE TO THE USES OF THE TECHNOLOGY IN THE CLASSES.
3. ESL STUDENTS WILL INCREASE RATES OF ATTAINING A HIGH SCHOOL DIPLOMA/EQUIVALENCY, PLACEMENT IN COLLEGE CREDIT-LEVEL CLASSES, ATTAINMENT OF CAREER READINESS CERTIFICATES THROUGH WORK KEYS.

Guam Community College
FY 2016 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
134	01	ANNUAL MEMBERSHIP - TESOL	1	500	\$500	GAIN RESOURCES FOR ESL FACULTY
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2016 Budget Request by Department
ALLIED HEALTH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90% OF GRADUATES WILL BE EMPLOYED AS MEDICAL ASSISTANTS OR CONTINUED HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 70% WILL PASS THE CERTIFIED MEDICAL ASSISTANT EXAM.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC TO ENHANCE INSTRUCTOR CREDENTIALS AND CURRICULUM DEVELOPMENT.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THAT THEY WERE WELL-PREPARED.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR 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 2016 Budget Request by Department
ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
136	01	ACCREDITATION FEE	3	500	\$1,500	TO MAINTAIN ACCREDITATION OF MA PROGRAM
135	01	BIOHAZARD WASTE DISPOSAL	1	500	\$500	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			4		\$2,000	2 line item(s)
SUPPLIES & MATERIALS						
137	01	OFFICE SUPPLIES	3	500	\$1,500	ADMIN/FACULTY SUPPLIES
			3		\$1,500	1 line item(s)
MISCELLANEOUS EXPENSE						
138	01	VEHICLE MAINTENANCE	1	800	\$800	ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006 MAINTENANCE
			1		\$800	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$4,300	4 line item(s)

Guam Community College
FY 2016 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO 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 PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC AND GRANTS TO UPGRADE 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 THREE TO FIVE YEARS OR 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 2016 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
141	01	MEDICAL DIRECTOR	1	3,000	\$3,000	TO OVERSEE ALLIED HEALTH DEPARTMENT
140	01	EQUIPMENT REPAIR	1	3,500	\$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT
139	01	NATIONAL NURSING LEAGUE MEMBERSHIP	1	2,000	\$2,000	MEMBERSHIP PROVIDES RESOURCES THAT WILL GUIDE STUDENTS TOWARD SUCCESSFULLY PASSING NCLEX EXAM.
			3		\$8,500	3 line item(s)
SUPPLIES & MATERIALS						
142	01	OFFICE SUPPLIES	3	500	\$1,500	ADMIN/FACULTY SUPPLIES
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$10,000	4 line item(s)

Guam Community College
***FY 2016* Budget Request by Department**
TOURISM & HOSPITALITY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. IDENTIFY AND PROVIDE CURRENT TECHNOLOGY AND EQUIPMENT FOR STUDENT USE TO DELIVER AND MAINTAIN THE HIGHEST LEVEL OF LEARNING.
2. RESTRUCTURE PROGRAMS TO REFLECT CURRENT INDUSTRY NEEDS AND PRACTICES.
3. PROVIDE OPPORTUNITIES FOR CERTIFICATION AND INTERNATIONAL RELATIONSHIPS.

PERFORMANCE INDICATORS:

1. EQUIPMENT INVENTORY.
2. UPDATED PROGRAM AND COURSE DOCUMENTS WILL BE SUBMITTED TO LOC BY SPRING 2015
3. STUDENTS EARN A NATIONALLY RECOGNIZED TRAVEL INDUSTRY CERTIFICATION.

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES WILL BE MET.
2. PROGRAM AND COURSES THAT REFLECT CURRENT PRACTICES IN TOUR AND TRAVEL, FOOD AND BEVERAGE, AND HOTEL OPERATIONS MANAGEMENT.
3. INCREASE NUMBER OF STUDENTS WHO GRADUATE WITH NATIONALLY RECOGNIZED CERTIFICATES.

Guam Community College
FY 2016 Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
144	01	MEMBERSHIP DUES: PATA	2	100	\$200	TO SUPPORT DEPARTMENTAL ACTIVITIES AND COMMUNITY RELATIONS
143	01	MEMBERSHIP DUES: SKAL CLUB OF GUAM	1	500	\$500	TO SUPPORT DEPARTMENTAL ACTIVITIES AND COMMUNITY RELATIONS
			3		\$700	2 line item(s)
SUPPLIES & MATERIALS						
146	01	OFFICE SUPPLIES	2	500	\$1,000	TO SUPPORT DEPARTMENT OPERATIONS
			2		\$1,000	1 line item(s)
EQUIPMENT						
145	01	SCANNER FACSIMILE MACHINE	1	500	\$500	TO SUPPORT DEPARTMENT OPERATIONS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$2,200	4 line item(s)

Guam Community College
FY 2016 Budget Request by Department
CULINARY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. IMPLEMENT NEWLY STRUCTURED CULINARY PROGRAM AND COURSES WITH CUL PREFIX
2. TO PROVIDE ADEQUATE STORAGE FACILITIES FOR CLASSROOM EQUIPMENT AND SUPPLIES.
3. DEVELOP A PASTRY AND CULINARY CERTIFICATE PROGRAM

PERFORMANCE INDICATORS:

1. COURSE SLOS WILL FOLLOW THE STANDARDS SPECIFIED IN THE ACEF SKILLS AND KNOWLEDGE COMPETENCIES LIST.
2. PROVIDE A SAFE AND ORGANIZED TEACHING AND WORKING ENVIRONMENT IN THE KITCHEN LAB.
3. COLLABORATE WITH INDUSTRY TO SELECT AND WRITE APPROPRIATE COURSES FOR A CONCENTRATION IN CULINARY AND PASTRY.

PROPOSED OUTCOMES:

1. IMPROVE STUDENT PERFORMANCE THROUGH APPLICATION AND IMPLEMENTATION OF ASSESSMENT RUBRICS BY 5%
2. KITCHEN CONFORMS TO INDUSTRY STANDARDS OF ORGANIZATION.
3. SCHEDULE COURSES AS SOON AS PROGRAM IS APPROVED.

Guam Community College
FY 2016 Budget Request by Department
CULINARY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
149	01	MEMBERSHIP DUES	7	130	\$910	ASSOCIATION MEMBERSHIP: ACF, MCA, GVB
148	01	MONTHLY PREVENTIVE MAINTENANCE	9	350	\$3,150	CULINARY EQUIPMENT MAINTENANCE AND REPAIR
147	01	FIRE SUPPRESSION SYSTEM CERTIFICATION	2	1,500	\$3,000	FIRE SUPPRESSION SYSTEM RECERTIFICATION FOR THREE SYSTEMS
			18		\$7,060	3 line item(s)
EQUIPMENT						
153	01	INSULATED CABINET FOOD WARMER	2	3,500	\$7,000	TO SUPPORT CULINARY PROGRAM CLASS SLOS
151	01	REPLACEMENT: SMALL FOOD PREPARATION EQUIPMENT	20	500	\$10,000	TO SUPPORT CULINARY PROGRAM CLASS SLOS; EQUIPMENTS ARE MORE THAN 8 YEARS OLD
150	01	REPLACEMENT KITCHEN SMALLWARES	11	500	\$5,500	TO SUPPORT CULINARY PROGRAM CLASS SLOS; EQUIPMENTS ARE MORE THAN 8 YEARS OLD
			33		\$22,500	3 line item(s)
MISCELLANEOUS EXPENSE						
154	01	RECONFIGURE ANSUL SYSTEM	3	3,000	\$9,000	TO SUPPORT CULINARY PROGRAM CLASS SLOS AND TO COMI INTO COMPLIANCE WITH FIRE CODE
152	01	CULINARY BOOKS AND REFERENCES	1	800	\$800	TO SUPPORT CULINARY PROGRAM CLASS SLOS
			4		\$9,800	2 line item(s)
TOTAL BUDGET REQUESTED			55		\$39,360	8 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2016* Budget Request by Department**
CHAMORRO & FOREIGN LANGUAGES

GOALS AND OBJECTIVES:

1. REPLACE OUTDATED COMPUTER EQUIPMENT IN CLASSROOM
2. ASSES RESULT OF PILOTED COURSE CONTENT PER MOU AT THE END OF SPRING 2016
3. RE-INTRODUCE CHINESE LANGUAGE

PERFORMANCE INDICATORS:

1. EQUIPMENT INVENTORY.
2. ASSESSMENT RESULTS.
3. UPDATE COURSE GUIDE FOR CI110 BEGINNING MANDARIN CHINESE I.

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES WILL BE MET.
2. UPDATED CURRICULUM.
3. SCHEDULE CI110 LANGUAGE CLASS BY SPRING 2016.

Guam Community College
FY 2016 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
155	01	CLASSROOM SUPPLIES	1	500	\$500	SUPPORT CHAMORRO AND FOREIGN LANGUAGE CLASSES
			1		\$500	1 line item(s)
EQUIPMENT						
156	01	IT EQUIPMENT: PRINTER WITH LINE CONDITIONER	1	2,500	\$2,500	SUPPORT CHAMORRO AND FOREIGN LANGUAGE CLASSES
			1		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$3,000	2 line item(s)

Guam Community College
FY 2016 Budget Request by Department
MARKETING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
159	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
158	01	COMPUTER SUPPLIES & SOFTWARE	2	500	\$1,000	SUPPORT INSTRUCTION
157	01	INSTRUCTIONAL MATERIALS & SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
			9		\$4,500	3 line item(s)
EQUIPMENT						
160	01	COMPUTER EQUIPMENT (IT) IMACS	2	2,500	\$5,000	SUPPORT INSTRUCTION
			2		\$5,000	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$9,500	4 line item(s)

Guam Community College
FY 2016 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EQUIP ACCOUNTING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
163	01	OFFICE SUPPLIES	1	200	\$200	SUPPORT INSTRUCTION
162	01	COMPUTER SUPPLIES & SOFTWARE	4	500	\$2,000	SUPPORT INSTRUCTION
161	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
			7		\$3,200	3 line item(s)
TOTAL BUDGET REQUESTED			7		\$3,200	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. EQUIP SUPERVISION AND MANAGEMENT CLASSROOM WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
165	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
164	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
			3		\$1,500	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

1. PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT FOR STUDENT SERVICES PROGRAMS AND MONITOR THE DELIVERY AND IMPLEMENTATION OF SUCH SERVICES.
2. PROVIDE ADEQUATE SUPPORT FOR PROGRAM GROWTH THROUGH THE CURRICULUM PROCESS AT THE COURSE AND PROGRAM LEVEL.
3. PROVIDE SUPPORT FOR THE INSTITUTIONAL LEARNING OUTCOMES THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

PERFORMANCE INDICATORS:

1. TIMELY PROCESSING OF REQUISITIONS AND DOCUMENT SUBMISSIONS AS WELL AS ACCURATELY RECORDING NECESSARY DATA FOR ASSESSMENT PURPOSES.
2. REVIEWING AND PROVIDING FEEDBACK ON CURRICULUM AND PROGRAM DOCUMENT SUBMISSIONS.
3. APPROPRIATE STAFF AND PERSONNEL WILL COORDINATE ACTIVITIES WITH THE DEAN'S OFFICE 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. CURRICULUM DOCUMENTS WILL BE REVIEWED AND A DECISION ON APPROVAL WILL BE PROPERLY DOCUMENTED AND GIVEN WITHIN FIVE DUTY DAYS.
3. QUALIFIED STAFF WILL PROCESS THE NECESSARY DOCUMENTS WITHIN THREE DAYS OF RECEIPT TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College
FY 2016 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
167	01	OFFICE SUPPLIES	3	500	\$1,500	TO SUPPORT OFFICE FUNCTIONS AND ACTIVITIES
166	01	COPIER PAPER	5	500	\$2,500	TO BE USED FOR PHOTOCOPYING AT THE TEACHER'S WORKROOM
			8		\$4,000	2 line item(s)
EQUIPMENT						
168	01	DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	\$2,000	TO STORE AND SEARCH ARCHIVED AND CURRENT RELEVANT FILES AND MATERIALS SUBMITTED TO AND PROCESSED BY THE DEAN'S OFFICE.
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$6,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
MATH

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. EXPLORE AND DEVELOP NEW COURSES TO MEET THE NEEDS OF VARIOUS TRADES OF THE COLLEGE.
3. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THE CRITERIA OF THE COURSE SLOS ARE MET.
2. COURSE GUIDES FOR THE MATH COURSES WILL BE COMPLETED, APPROVED, AND IMPLEMENTED.
3. MOST, IF NOT ALL, FULL-TIME PERMANENT FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' ASSESSMENT REPORT SHOWS THAT 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. NEWLY DEVELOPED MATH COURSE GUIDES WILL BE ADOPTED BY SOME, IF NOT ALL, OF THE TRADE PROGRAMS.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT HE/SHE PARTICIPATED.

Guam Community College
FY 2016 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
169	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	12	500	\$6,000	CLASSROOMS AND FACULTY OFFICE SUPPLIES AY2016
			12		\$6,000	1 line item(s)
EQUIPMENT						
170	01	PORTABLE MULTIMEDIA PROJECTOR	1	2,000	\$2,000	REPLACE BROKEN AND UNREPAIRABLE PROJECTORS
			1		\$2,000	1 line item(s)
MISCELLANEOUS EXPENSE						
171	01	PROFESSIONAL DEVELOPMENT & PROMOTION ACTIVITIES	2	500	\$1,000	SUPPORT PROFESSIONAL DEVELOPMENT ACTIVITIES FOR FACULTY AND ACTIVITIES TO PROMOTE MATH DEPARTMENT AND LEARNING OF MATHEMATICS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			15		\$9,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
SCIENCE

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE SCIENCE COURSES GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. DEVELOP PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN PROGRAM.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. IMPLEMENTATION OF THE ENVIRONMENTAL TECHNICIAN PROGRAM IN FALL 2015 AND PROGRAM ASSESSMENT WILL BE CONDUCTED IN SPRING 2017.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN PROGRAM WILL BE 60% OR MORE.

Guam Community College
FY 2016 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
172	01	INSTRUCTIONAL & LAB	5	800	\$4,000	CLASSROOMS AND FACULTY OFFICE SUPPLIES, AND LABS SUPPLIES IN AY 2016
			5		\$4,000	1 line item(s)
EQUIPMENT						
173	01	DVD & VCD COMBO, AND COURSES DVD	1	500	\$500	CLASSROOM INSTRUCTION NEED
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
174	01	PROFESSIONAL DEVELOPMENT & PROMOTION ACTIVITIES	2	500	\$1,000	SUBSIDIES FACULTY TO PARTICIPATE ON- ISLAND WORKSHOP AND ACTIVITIES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$5,500	3 line item(s)

Guam Community College
FY 2016 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. UPON SUCCESSFULLY RECEIVING SERVICES, STUDENTS WILL HAVE A CLEARER UNDERSTANDING OF THE PROCESSES AND PROCEDURES OF THE STUDENT SUPPORT SERVICES OFFICE.
2. ENSURE THAT ALL SAFETY INFORMATION IS UPDATED THROUGHOUT THE CAMPUS.
3. PROVIDE VARIOUS BANNER TRAINING TO ALL SSS STAFF ON THE NEWLY IMPLEMENTED ROOM UTILIZATION (EVENTS MANAGEMENT) AND OTHER MODULES ON BANNER THAT PERTAIN TO STUDENTS.
4. RESPOND AND ADDRESS ALL CAMPUS ISSUES AND EMERGENCIES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. AMEND OFFICE SOPS TO ENSURE THAT PROCESSES AND PROCEDURES ARE EFFECTIVE AND EFFICIENT FOR ALL GCC CONSTITUENTS (STUDENTS, FACULTY, STAFF, AND ADMINISTRATORS).
2. UPDATE EMERGENCY EVACUATION PROCEDURES, POSTERS/FLYERS, AND EMERGENCY CONTACT INFORMATION.
3. CREATE A STEP-BY-STEP PROCESS FOR THE ROOM UTILIZATION (EVENTS MANAGEMENT) AND THE OTHER STUDENT MODULES.
4. ALL STAFF AND ADMINISTRATORS WILL HAVE THE NECESSARY EQUIPMENT TO EFFECTIVELY AND EFFICIENTLY COMMUNICATE IN ORDER TO ADDRESS ISSUES AND EMERGENCIES.

PROPOSED OUTCOMES:

1. THROUGH A SURVEY, 70% OF STUDENTS WILL INDICATE THAT THEY HAVE A CLEARER UNDERSTANDING OF THE PROCESSES AND PROCEDURES OF THE STUDENT SUPPORT SERVICES OFFICE.
2. 100% OF ALL THE EMERGENCY EVACUATION PROCEDURE BROCHURES, POSTERS/FLYERS, AND EMERGENCY CONTACT INFORMATION WILL BE UPDATED AND DISSEMINATED THROUGHOUT THE CAMPUS.
3. 100% OF ALL SSS STAFF WILL RECEIVE TRAINING FOR THE NEWLY IMPLEMENTED ROOM UTILIZATION (EVENTS MANAGEMENT) MODULE IN BANNER.
4. CAMPUS ISSUES AND EMERGENCIES WILL BE RESOLVED WITH THE ASSISTANCE OF COMMUNICATION DEVICES.

Guam Community College
FY 2016 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
175	01	RADIO/CELLULAR AND MAINTENANCE	1	3,200	\$3,200	PROVIDE EFFECTIVE COMMUNICATION WITH SECURITY ON-CAMPUS AND AFTER HOURS TO ENSURE THE SAFETY OF ALL GCC CONSTITUENTS AS WELL AS FACILITIES.
			1		\$3,200	1 line item(s)
SUPPLIES & MATERIALS						
181	01	GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, COLOR PAPER, ETC.)	1	500	\$500	DAILY OPERATIONAL USAGE
180	01	U.S. AND GUAM FLAGS	1	500	\$500	AS REQUIRED BY FEDERAL AND LOCAL LAW
179	01	XEROX PAPERS	6	500	\$3,000	OFFICE OPERATIONAL USAGE - PRINT IDS, ETC.
178	01	TONERS/CARTRIDGES	7	250	\$1,750	ALLOW STUDENTS ACCESS TO PRINT THEIR ASSIGNMENTS AND/OR PROJECT INSIDE THE STUDENT SUCCESS CENTER.
177	01	TONERS/CARTRIDGES	6	500	\$3,000	PRINT IDS FOR STUDENTS AND EMPLOYEES
176	01	IDENTIFICATION CARDS	1	1,000	\$1,000	PROVIDE STUDENT AND EMPLOYEE IDENTIFICATION CARDS FOR SAFETY AND EMERGENCY PURPOSES.
			22		\$9,750	6 line item(s)
EQUIPMENT						
182	01	DESKTOP	1	1,250	\$1,250	COMPUTER UPGRADE NEEDED TO IMPROVE WORK EFFICIENCY WITH MICROSOFT OFFICE - STAFF CURRENTLY USING OUTDATED SYSTEM.
			1		\$1,250	1 line item(s)
TOTAL BUDGET REQUESTED			24		\$14,200	8 line item(s)

Guam Community College
FY 2016 Budget Request by Department
HEALTH CENTER

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. HEALTH REQUIREMENTS SURVEY INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH REQUIREMENTS.
2. THE HEALTH SERVICES CENTER SATISFACTION SURVEY INCLUDES A QUESTION ON THE STRENGTH OF THE HSC, WHICH WILL SHOW THE BENEFITS OF THE IMMUNIZATION FLIER.
3. HEALTH REQUIREMENTS SURVEY INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH REQUIREMENTS.

PROPOSED OUTCOMES:

1. UPON SUCCESSFUL COMPLETION OF INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE HEALTH REQUIREMENTS OF THE COLLEGE.
2. UPON SUCCESSFUL COMPLETION OF THE HEALTH CERTIFICATE REQUIREMENTS, SUCH AS UPDATED TB SHOTS (WITHIN 3 MONTHS) AND CLEARANCES FOR CLINICAL ROTATIONS, STUDENTS WILL UNDERSTAND THE IMPORTANCE OF COMMUNICABLE DISEASE PREVENTION AND SPREAD.
3. UPON SUCCESSFUL RECEIPT OF SERVICES AT THE HEALTH SERVICES CENTER, STUDENTS WILL COMMUNICATE IDEAS AND RECOMMENDATIONS ON HEALTH-RELATED SERVICES, WHICH THE COLLEGE MAY UTILIZE TO ENHANCE AND IMPROVE GCC'S LEARNING ENVIRONMENT.

Guam Community College
FY 2016 Budget Request by Department
HEALTH CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
183	01	MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	\$3,100	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			2		\$3,100	1 line item(s)
SUPPLIES & MATERIALS						
184	01	SUPPLIES & MATERIALS	1	10,000	\$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS (I.E. PPD SOLUTION, GLOVE PREP PADS, OTC MEDS, AED PADS, CHOLESTEROL GLUCOSE STRIPS, BATTERIES, XEROX PAPER, FOLDERS, STAPLES, WATER SUPPLY, ETC.) TO FACILITATE PATIENT CARE.
			1		\$10,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$13,100	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
185	01	OFFICE SUPPLIES, SOFTWARE	4	500	\$2,000	TO SUPPORT OFFICE FUNCTIONS
			4		\$2,000	1 line item(s)
EQUIPMENT						
186	01	BOOKS AND MANUALS	1	500	\$500	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$2,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. REVIEW AND UPDATE PROGRAM CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY AND/OR GLOBALLY.
2. PROMOTE OFFICE TECHNOLOGY TO INCREASE STUDENT ENROLLMENT.
3. STRENGTHEN INDUSTRY PARTNERSHIPS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. THE NUMBER OF STUDENTS ENROLLED IN THE OFFICE TECHNOLOGY PROGRAM WILL INCREASE BY 5%.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE IN THE OUTGOING TEST/SURVEY THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

Guam Community College
FY 2016 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
187	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	INSTRUCTIONAL
			2		\$1,000	1 line item(s)
EQUIPMENT						
188	01	LAPTOPS- FACULTY USE	2	1,600	\$3,200	FACULTY USE/INSTRUCTIONAL
			2		\$3,200	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$4,200	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
ASSESSMENT AND COUNSELING

GOALS AND OBJECTIVES:

1. ADMINISTER PSYCHOLOGICAL PREFERENCES WORKSHOPS AND/OR PRESENTATIONS.
2. CONDUCT ADULT HIGH SCHOOL CAREER COUNSELING.
3. TO ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. UPON COMPLETION OF PSYCHOLOGICAL PREFERENCE WORKSHOPS AND/OR PRESENTATIONS, STUDENTS WILL GAIN KNOWLEDGE OF PSYCHOLOGICAL PREFERENCES TO HELP THEM UNDERSTAND AND RESPECT SELF AND OTHERS. UPON COMPLETION OF ACQUIRING KNOWLEDGE THROUGH CAREER COUNSELING SESS
2. UPON COMPLETION OF ACQUIRING KNOWLEDGE THROUGH CAREER COUNSELING SESSIONS, THE ADULT HIGH SCHOOL DIPLOMA PROGRAM STUDENTS WILL BE ABLE TO EMPLOY EFFECTIVE INFORMED DECISION-MAKING SKILLS AND IDENTIFY A CAREER GOAL AND CREATE AN EDUCATIONAL PLAN CONSISTENT
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. THE POST-SURVEY RESULTS WILL SHOW A 50% INCREASE IN KNOWLEDGE OF PSYCHOLOGICAL PREFERENCES TO HELP UNDERSTAND AND RESPECT SELF AND OTHERS.
2. EIGHTY (80%) PERCENT OF THE ADULT HIGH SCHOOL DIPLOMA PROGRAM STUDENTS WILL COMPLETE AN INDIVIDUAL EDUCATIONAL PLAN.
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 2016 Budget Request by Department
ASSESSMENT AND COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
190	01	COMPASS ADMINISTRATION UNITS	1	4,000	\$4,000	UNITS CONSIST OF STUDENT INFORMATION, MATH, ENGLISH AND ESSAY MATERIALS
189	01	CHOICES LICENSE RENEWAL	1	900	\$900	SITE LICENSE RENEWAL
			2		\$4,900	2 line item(s)
SUPPLIES & MATERIALS						
191	01	SUPPLIES	5	500	\$2,500	SUPPORT THE COUNSELING DEPARTMENT OPERATIONS
			5		\$2,500	1 line item(s)
EQUIPMENT						
193	01	MULTI MEDIA PROJECTOR	1	1,500	\$1,500	SUPPORT OF CAREER COUNSELOR FUNCTIONS
192	01	DESKTOP COMPUTER	1	1,250	\$1,250	UPGRADED COMPUTERS NEEDED IN SUPPORT OF CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES. (PATTY)
			2		\$2,750	2 line item(s)
TOTAL BUDGET REQUESTED			9		\$10,150	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. GUIDING SECONDARY STUDENTS' CAREER DECISIONS THROUGH THE USE OF CAREER INTEREST ASSESSMENTS
2. TO COORDINATE WITH GUAM DOE COUNSELORS TO INCREASE THE NUMBERS OF STUDENTS ENROLLED IN GCC'S SECONDARY CAREER TECHNICAL EDUCATION PROGRAMS.
3. TO ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS CONTINUING FROM FIRST YEAR TO SECOND YEAR AND THE NUMBER OF STUDENTS CONTINUING FROM SECOND YEAR TO THIRD YEAR IN GCC'S CAREER TECHNICAL PROGRAMS.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRNG TO INCREASE/DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF FACULTY SENATE IN THE GOVERNING BOARD ASSESSMENT QUESTIONNAIRE PROCESS
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. CAREER PRESENTATIONS WILL BE CONDUCTED IN EACH PUBLIC HIGH SCHOOL WITH AT LEAST 30 SECONDARY CTE STUDENTS IN THE FINAL YEAR OF THEIR CTE PROGRAM. FROM THIS POOL OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES THAT MAKE UP
2. 5% INCREASE IN THE NUMBER OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL EDUCATION PROGRAMS FROM FIRST YEAR TO SECOND YEAR AND A 5% INCREASE OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL PROGRAMS FROM SECOND YEAR TO THIRD YEAR
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 2016 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
196	01	MEMBERSHIP DUES (ACA)	5	220	\$1,100	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
195	01	BUSINESS CARDS FOR COUNSELORS	5	40	\$200	NEEDED FOR DISTRIBUTION TO STUDENTS IN INFORMATIONAL PACKETS, DURING RECRUITMENT PRESENTATIONS FOR CTE PROGRAMS, DURING OFFICE VISITS BY STUDENTS, AND DURING COMMUNITY EDUCATIONAL EVENTS
194	01	WIFI SERVICES ONLY	5	500	\$2,500	HIGH SPEED DATA SERVICES NEEDED BY COUNSELORS WHEN AT REMOTE SITES AS NECESSARY TO PERFORM JOB FUNCTIONS.
			15		\$3,800	3 line item(s)
SUPPLIES & MATERIALS						
197	01	SUPPLIES (GENERAL OFFICE USE)	12	500	\$6,000	OFFICE & COMPUTER SUPPLIES TO SUPPORT COUNSELING ACTIVITIES
			12		\$6,000	1 line item(s)
EQUIPMENT						
201	01	PROJECTORS	6	1,000	\$6,000	FOR USE BY COUNSELORS TO SUPPORT OPERATIONS
200	01	LAPTOP COMPUTER	2	1,600	\$3,200	FOR USE BY COUNSELORS TO SUPPORT OPERATIONS
199	01	DESKTOP COMPUTER	1	1,250	\$1,250	UPGRADED COMPUTERS NEEDED IN SUPPORT OF CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES. (TIYAN)
198	01	EXTERNAL HARD DRIVES	6	250	\$1,500	FOR USE BY COUNSELORS TO SUPPORT OPERATIONS
			15		\$11,950	4 line item(s)
TOTAL BUDGET REQUESTED			42		\$21,750	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WHO ARE REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES WILL RECEIVE REASONABLE ACADEMIC ACCOMMODATIONS IN THE CLASSROOM TO ADDRESS LEARNING BARRIERS IN TO ACCESS THE EDUCATIONAL MATERIALS AT GUAM COMMUNITY COLLEGE.
2. STUDENTS WITH DISABILITIES WHO ARE RECEIVING REASONABLE ACCOMMODATIONS WILL RECEIVE AN ADDITIONAL SUPPORT SERVICE TO INCREASE OR MAINTAIN THEIR GPA. 50% OF THE TOTAL STUDENTS WITH DISABILITIES RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL MAINTAIN AND
3. STUDENTS WITH DISABILITIES WILL HAVE ACCESS TO ASSISTIVE TECHNOLOGY TO ADDRESS LEARNING BARRIERS IN ORDER TO ACCESS EDUCATIONAL MATERIALS AT GUAM COMMUNITY COLLEGE.

PERFORMANCE INDICATORS:

1. STUDENTS WITH DISABILITIES WILL PROVIDE THEIR APPROVED ACADEMIC ACCOMMODATIONS FORM (AAAF) TO THEIR INSTRUCTORS SO THAT THE ACCOMMODATIONS WILL BE PROVIDED TO THEM. STUDENTS WITH DISABILITIES WILL HAVE THEIR INSTRUCTORS SIGN THE FACULTY SIGNATURE FORM AND
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS. OAS WILL ALSO REVIEW AND COMPILE THE GPA AT THE END OF THE SEMESTER.
3. THE ASSISTIVE TECHNOLOGY WILL BE REVIEWED AND IMPLEMENTED TO MEET THE NEEDS OF THE STUDENTS REGISTERED WITH OAS.

PROPOSED OUTCOMES:

1. 100% OF STUDENTS REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES WHO ARE ELIGIBLE FOR REASONABLE ACCOMMODATIONS WILL BE PROVIDED WITH SOME SORT OF REASONABLE ACCOMMODATIONS IN THE CLASSROOM. THEY WILL BE PROVIDED WITH THEIR AAAF TO DELIVER TO THEIR I
2. 50% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER.
3. 100% OF STUDENTS REGISTERED WITH OAS WILL HAVE ACCESS TO THE FULLY IMPLEMENTED ASSISTIVE TECHNOLOGY TO ENHANCE THEIR LEARNING AND ACCESS EDUCATIONAL INFORMATION TO ADDRESS LEARNING BARRIERS.

Guam Community College
FY 2016 Budget Request by Department
ACCOMMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
205	01	TITLE IX RESOURCE MATERIALS	1	500	\$500	ATIXA MAXSTACK RESOURCE MATERIALS
204	01	TITLE IX COORDINATOR TRAINING	1	500	\$500	TRAINING SPECIFIC TO TITLE IX COORDINATOR FUNCTIONS
203	01	TITLE IX COORDINATOR MEMBERSHIP	4	500	\$2,000	ANNUAL MEMBERSHIP FEES
202	01	SERVICE PROVIDERS FOR STUDENTS	48	500	\$24,000	CONTRACTS FOR INTERPRETERS FOR DEAF/HEARING IMPAIRED STUDENTS
			54		\$27,000	4 line item(s)
SUPPLIES & MATERIALS						
206	01	SUPPLIES	1	500	\$500	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			1		\$500	1 line item(s)
EQUIPMENT						
208	01	AUXILIARY AIDS	4	500	\$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
207	01	AUXILIARY AIDS	10	100	\$1,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			14		\$3,000	2 line item(s)
TOTAL BUDGET REQUESTED			69		\$30,500	7 line item(s)

Guam Community College
FY 2016 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF CANCELLED CLASSES PER SEMESTER.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES.

PROPOSED OUTCOMES:

1. REDUCTION IN THE NUMBER OF CANCELED CLASSES PER SEMESTER.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES BY IMPLEMENTING RECOMMENDATIONS.

Guam Community College
FY 2016 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
209	01	ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	3	500	\$1,500	COMPUTER SCIENCE PROGRAM
			3		\$1,500	1 line item(s)
EQUIPMENT						
211	01	LAPTOP	1	1,600	\$1,600	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
210	01	HI END COMPUTER – FACULTY USE	2	2,100	\$4,200	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
			3		\$5,800	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$7,300	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
ENGLISH

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION THROUGH THE USE OF TECHNOLOGY.
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN110, EN111, EN125, AND EN210 COURSES.

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO ENHANCE STUDENT LEARNING.
2. EXPLORE AND CREATE FINE ARTS AND HUMANITIES COURSES TO ENHANCE GENERAL EDUCATION REQUIREMENTS AND OPTIONS, IN ORDER TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE INTERDISCIPLINARY ARTS & SCIENCES PROGRAM.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, AND EN210 SLOS.

PROPOSED OUTCOMES:

1. 100% OF INSTRUCTORS WILL UTILIZE MULTI-MEDIA EQUIPMENT AS EVIDENCED IN LESSON PLANS.
2. 100% OF COURSE GUIDES WILL BE UP TO DATE AND 90% WILL ARTICULATE TO THE UNIVERSITY OF GUAM.
3. 100% OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College
FY 2016 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
212	01	SUPPLIES AND MATERIALS	1	1,000	\$1,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES / MATERIALS
			1		\$1,000	1 line item(s)
EQUIPMENT						
214	01	EXTERNAL SPEAKERS	5	300	\$1,500	TO PURCHASE SPEAKERS TO SUPPLEMENT MULTI-MEDIA/LAPTOP INSTRUCTION BY FACULTY AND PRESENTATIO NEEDS BY STUDENTS
213	01	EQUIPMENT/NON-CAPITAL	2	1,250	\$2,500	TO PURCHASE DESKTOP COMPUTERS TO REPLACE CURRENT COMPUTERS WHICH ARE NOT UPGRADABLE/AS IDENTIFIED BY MIS
			7		\$4,000	2 line item(s)
TOTAL BUDGET REQUESTED			8		\$5,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
DEVELOPMENTAL EDUCATION ENGLISH

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION THROUGH THE USE OF TECHNOLOGY.
2. CONTINUE EFFORTS TO ALIGN EN100W-FUND. OF ENGLISH/WRITING RUBRIC WITH EN110-FRESHMAN COMPOSITION RUBRIC.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN100B, EN100R, AND EN100W COURSES.

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL UTILIZE TECHNOLOGY, SUCH AS MULTIMEDIA OPTIONS, AUDIOBOOKS, ELECTRONIC READERS, COURSE STUDIO ETC. IN CLASSROOM INSTRUCTION TO ENHANCE STUDENT LEARNING.
2. FULL-TIME FACULTY (BOTH ENGLISH AND DEVELOPMENTAL) WILL WORK COLLABORATIVELY WITH EACH OTHER AND ADJUNCT FACULTY TO BEGIN MINI-WORKSHOPS DESIGNED AS PROFESSIONAL DEVELOPMENT ACTIVITIES, TO DISCUSS WRITING PIECES, THE RUBRICS, AND CALIBRATION SESSIONS.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN100B, EN100R, AND EN100W SLOS.

PROPOSED OUTCOMES:

1. 70% OF INSTRUCTORS WILL UTILIZE MULTI-MEDIA EQUIPMENT, COURSE STUDIO, AND OTHER TECHNOLOGY AS EVIDENCED IN LESSON PLANS AND INSTRUCTION.
2. FACULTY WILL MEET AND COLLABORATE IN DEVELOPING PROFESSIONAL DEVELOPMENT ACTIVITIES AND OFFER ONE (1) CALIBRATION SESSION PER YEAR.
3. 100% OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College
FY 2016 Budget Request by Department
DEVELOPMENTAL EDUCATION ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
216	01	INSTRUCTIONAL SUPPLIES	1	2,000	\$2,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
215	01	SUPPLIES AND MATERIALS	1	3,000	\$3,000	TO PURCHASE STANDARDIZED READING TESTS FOR EN100B AND EN100R (PRE-POST FORMS) ND=2000/GMRT=1000.00/TIME READING BOOKS=2000.00
			2		\$5,000	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$5,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department
LEARNING RESOURCES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
224	01	BOOKS	1	7,000	\$7,000	RESOURCES FOR STUDENT LEARNING
223	01	OFFICE SUPPLIES	3	500	\$1,500	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
222	01	PRINT PERIODICAL SUBSCRIPTIONS	1	3,000	\$3,000	RESOURCES FOR STUDENT LEARNING
221	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,500	\$3,500	RESOURCES FOR STUDENT LEARNING
220	01	ALARM FOR REAR EXIT	1	1,500	\$1,500	SECURITY FOR LIBRARY ITEMS. CURRENTLY NO SECURITY OF REAR DOOR EXIT.
219	01	LOCAL SUBSCRIPTIONS	1	1,200	\$1,200	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
218	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	5,235	\$5,235	RESOURCES FOR STUDENT LEARNING
217	01	3M SERVICE CONTRACT FOR SECURITY GATE	1	4,800	\$4,800	SECURITY FOR LIBRARY ITEMS
			10		\$27,735	8 line item(s)
TOTAL BUDGET REQUESTED			10		\$27,735	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 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. MEETINGS WITH ADVISORY COMMITTEE
3. INVENTORY

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 2016 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	AUTO BODY SERVICE TOOLS	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	GOLD GAS 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	A/C CLUTCH COMPRESSOR TOOL	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	VEHICLE LIFT	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 2016 Budget Request by Department (MDF)
APPRENTICESHIP

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. THERE WILL BE A POSITIVE INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM
2. THERE WILL BE AN INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
3. THERE WILL BE A STEADY INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2016 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
18	04	GCC PLACEMENT TEST	350	22	\$7,700	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING)
17	04	CONTRACTUAL SERVICES	4	5,000	\$20,000	SUPPORT CURRICULUM FOR PROGRAMS
			354		\$27,700	2 line item(s)
SUPPLIES & MATERIALS						
27	04	TOURISM SUPPLIES	10	500	\$5,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
19	04	APPRENTICE GRADUATION PROMOTION	10	500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
20	04	SUPPLIES FOR COPIER, PRINTER	6	500	\$3,000	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)
26	04	OFFICE TECHNOLOGY SUPPLIES	10	500	\$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
28	04	APPRENTICE GRADUATION PROMOTION	2	2,000	\$4,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
29	04	OFFICIAL VECHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
25	04	MATHEMATICS SUPPLIES	10	500	\$5,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
			104		\$55,000	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	1	7,000	\$7,000	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	2	2,500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
35	04	COLOR PRINTER	2	3,000	\$6,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
			8		\$39,000	6 line item(s)
MISCELLANEOUS EXPENSE						
48	04	TUITION, BOOKS AND FEES	1	1,573,209	1,573,209	

Guam Community College
FY 2016 Budget Request by Department (MDF)
APPRENTICESHIP

1 \$1,573,209 1 line item(s)

TOTAL BUDGET REQUESTED	467	\$1,694,909	20 line item(s)
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[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department (MDF)
CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

1. PREPARE STUDENTS TO WORK IN THE CONSTRUCTION INDUSTRY AS SEMI-SKILLED TO SKILLED CRAFTS PEOPLE.
2. ALL FACULTY IN TRADES CERTIFIED AND RECERTIFIED AS CONTREN INSTRUCTORS.
3. CREATION OF COMMUNITY BASED COURSES WITH NATIONAL CERTIFICATION.

PERFORMANCE INDICATORS:

1. ENROLLMENT AND RETENTION.
2. ASSESSMENT RESULTS REPORTED IN TRACDAT.
3. NUMBER OF FACULTY RECERTIFIED AND CERTIFIED.

PROPOSED OUTCOMES:

1. INCREASE NUMBER OF COMPLETERS PURSUING CERTIFICATION AND MEANINGFUL EMPLOYMENT.
2. STUDENTS WILL RECEIVE NATIONALLY RECOGNIZED CERTIFICATION.
3. OFFER MORE CONSTRUCTION TRADES COURSES THROUGH CONTINUING EDUCATION.

Guam Community College
FY 2016 Budget Request by Department (MDF)
CONSTRUCTION TRADES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
47	04	WOOD LAMINATES	4	500	\$2,000	FOR INSTRUCTIONAL USE
46	04	LUMBER	5	500	\$2,500	FOR INSTRUCTIONAL USE
45	04	CONSUMABLE WELDING SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL USE
43	04	OFFICE SUPPLIES	2	1,000	\$2,000	SUPPLIES FOR INSTR. OFFICE USE
42	04	GASES	3	500	\$1,500	TO SUPPORT COURSES & INSTR.
39	04	SUPPLIES FOR TRUCK DRIVING	1	3,000	\$3,000	MAINTENANCE AND FUEL
38	04	HEAVY EQUIPMENT PROGRAM SUPPLIES	1	5,000	\$5,000	SAFETY & MAINTENANCE REQUIREMENT
37	04	TRAINING SUPPLIES	3	1,000	\$3,000	ELECTRICAL PROGRAM
36	04	PLUMBING SUPPLIES	3	1,000	\$3,000	TRAINING
			26		\$24,000	9 line item(s)
EQUIPMENT						
41	04	SHOP EQUIPMENT (HVAC)	1	4,326	\$4,326	FOR INSTRUCTIONAL USE
40	04	HAND TOOLS	1	10,000	\$10,000	FOR INSTRUCTIONAL USE
			2		\$14,326	2 line item(s)
MISCELLANEOUS EXPENSE						
44	04	PROMOTIONAL ITEMS	2	1,000	\$2,000	TO SUPPORT COURSES & INSTR.
			2		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			30		\$40,326	12 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department SF
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENT HEADS TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
2. THE BUSINESS OFFICE WILL SUBMIT MONTHLY FINANCIALS TO THE MANAGEMENT, LEGISLATURE AND POSTED TO MYGCC COMMUNITY WEBSITE TO BETTER INFORM OF GCC'S FINANCIAL POSITION AND RESOURCES.
3. BUSINESS OFFICE WILL ACCURATELY ACCOUNT FOR COLLEGE'S ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS TO ENSURE FINANCIAL INFORMATION ARE IN CONSISTENT WITH THE COLLEGE'S MISSION AND GOALS.
4. THE BUSINESS OFFICE WILL OBTAIN FINANCIAL SUPPORT FOR BUILDING 100 AND FORENSIC LAB CONSTRUCTIONS VIA USDA LOAN.

PERFORMANCE INDICATORS:

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

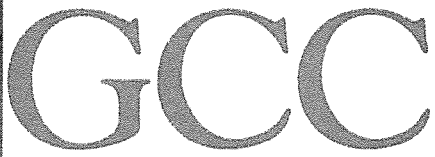
PROPOSED OUTCOMES:

1. ENSURING BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE ON A TIMELY MANNER. ALSO, ENSURES THAT BUDGETS ARE LOADED WITHIN TWO WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATION.
2. THE MONTHLY REPORTING ENSURES THAT THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. TO BETTER INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES IN ORDER TO CARRY OUT THE COLLEGE MISSION AND GOALS.
4. THE CONTROLLER WILL ENSURE THAT THE COLLEGE IS IN COMPLIANCE WITH THE LOAN COVENANT AGREEMENT. THE BUILDINGS WILL PROVIDE BETTER FACILITY AND UPDATED TECHNOLOGY TO THE COLLEGE STAKEHOLDERS.

[GCC-DEPT3]

Guam Community College
FY 2016 Budget Request by Department SF
BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	4	69,731	\$278,922	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			4		\$278,922	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$278,922	1 line item(s)

The logo for Guam Community College, featuring the letters 'GCC' in a large, bold, serif font.

GUAM COMMUNITY COLLEGE

Kulehon Kumunidat Guahan

A black and white photograph of a classroom full of students sitting at desks, looking towards the front of the room. The students are diverse in age and appearance.

Growth Budget Request

Guam Community College

Fiscal Year

2016



GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2016 Growth Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	1030 Communications & Promotions	14,400
	3010 Business Office	3,000
	3020 Management Information Systems	91,000
	6640 English as a Second Language (ESL)	2,500
	TOTAL CONTRACTUAL SERVICES	\$110,900
240 Supplies & Materials	3010 Business Office	1,500
	6640 English as a Second Language (ESL)	5,000
	7950 Learning Resources Center	18,100
TOTAL SUPPLIES & MATERIALS	\$24,600	
250 Equipment	3010 Business Office	1,600
	3020 Management Information Systems	12,000
	7760 Developmental Education English	4,340
	7950 Learning Resources Center	5,000
	TOTAL EQUIPMENT	\$22,940
290 Miscellaneous Expense	7120 Science	500
	TOTAL MISCELLANEOUS EXPENSE	\$500
450 Capital Outlay	3020 Management Information Systems	106,000
	TOTAL CAPITAL OUTLAY	\$106,000
TOTAL GENERAL FUND		\$264,940

Guam Community College
FY 2016 Growth Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. DEVELOP A PLAN TO RE-LAUNCH A STRENGTHENED MARKETING CAMPAIGN THAT PROVIDES STRENGTHENED AWARENESS OF THE EDUCATIONAL AND WORKFORCE DEVELOPMENT PROGRAMS OFFERED AT THE COLLEGE.
2. REDESIGN THE GCC WEB SITE SO THAT IT IS MORE USER FRIENDLY.

PERFORMANCE INDICATORS:

1. MAINTAINED HIGH LEVEL OF ENROLLMENT PER SEMESTER.
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE (5%); INCREASED NUMBER OF VOTES ON FRONT PAGE POLL (5%).

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.

Guam Community College
FY 2016 Growth Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	SOCIAL MEDIA BOOSTING FUNDS FOR FACEBOOK	1	400	\$400	THIS MONEY WILL BE USED TO BOOST SELECTED SOCIAL MEDIA POSTINGS ABOUT GCC ON OUR FACEBOOK PAGE, IN ORDER TO INCREASE GCC'S REACH ON THIS MEDIUM.
1	01	WEB SITE REDESIGN & MOBILE SITE	1	14,000	\$14,000	REDESIGN WEB SIT FOR LAUNCH IN 2017 WITH MOBILE CAPABILITY.
			2		\$14,400	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$14,400	2 line item(s)

Guam Community College
FY 2016 Growth Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL GENERATE REPORTS AND ACCOUNT STATEMENT TO BOTH STAFF AND STUDENTS, RESPECTIVELY, TO PROVIDE BETTER SERVICES AND UPDATE ON THE ACCOUNTS WITHIN THE COLLEGE..

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS AND ACCOUNTING TECH WILL ENSURE THAT REPORTS AND ACCOUNT STATEMENTS ARE GENERATED AND PROVIDED TO THE STAKEHOLDERS ON A TIMELY MANNER.

PROPOSED OUTCOMES:

1. ENSURING INFORMATION ARE DISTRIBUTED TO STAFF AND STUDENTS IN ORDER TO BE AWARE OF THE ACCOUNT STATUS AND TO TAKE ACTION WHEN NEEDED ON A TIMELY MANNER.

Guam Community College
FY 2016 Growth Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
4	01	CONTRACTUAL - PRINTING	6	250	\$1,500	PRINTING OF ENVELOPES WITH WINDOW
3	01	CONTRACTUAL - POSTAGE	12	125	\$1,500	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
			18		\$3,000	2 line item(s)
SUPPLIES & MATERIALS						
5	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			3		\$1,500	1 line item(s)
EQUIPMENT						
6	01	IT EQUIPMENT - NON CAPITAL	1	1,600	\$1,600	REPLACE OLD LAPTOPS
			1		\$1,600	1 line item(s)
TOTAL BUDGET REQUESTED			22		\$6,100	4 line item(s)

Guam Community College
FY 2016 Growth Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

1. IT OPERATIONS: TO EQUIP MIS WITH THE NECESSARY TOOLS AND HARDWARE SYSTEMS TO CARRY OUT OPERATIONS.
2. IT SUSTAINABILITY: TO PREPARE AND ACQUIRE THE REQUIREMENTS FOR UPCOMING ERP SYSTEMS UPGRADES AND DISTANCE EDUCATION PILOT PROJECT.
3. IT SECURITY: TO SECURE GCC'S INTERNAL AND EXTERNAL NETWORK INFRASTRUCTURE AND SYSTEMS.

PERFORMANCE INDICATORS:

1. BACKUP DRIVES, MACINTOSH PLATFORM WORKSTATIONS, MACINTOSH SERVER, ERP UPS SERVERS, AND MULTIMEDIA PROJECTORS WILL BE AVAILABLE FOR EFFICIENT OPERATIONS.
2. ERP ENVIRONMENT HARDWARE CAPACITY WILL BE SUFFICIENT IN PREPARATION FOR BANNER XE, BDMS, LP5, ODS, EDW, COGNOS, AND RELATED SYSTEMS UPGRADES AND DE MOODLE REMOTE HOSTING WILL SUPPORTED.
3. NETWORK SYSTEMS PENETRATION AND TESTING WILL BE CONDUCTED TO IDENTIFY AREAS OF VULNERABILITY AND IMPROVE SECURITY DUE TO MAJOR CHANGES IN THE INFRASTRUCTURE.

PROPOSED OUTCOMES:

1. MIS WILL ENSURE CRITICAL FILES AND IMAGES WILL BE BACKED UP AND PROTECTED, MACINTOSH-BASED APPLICATIONS WILL BE SUPPORTED, INTERMAPPER NETWORK MONITORING SOFTWARE WILL BE MAINTAINED ON THE MACINTOSH SERVER, ERP SERVERS WILL BE PROTECTED FROM POWER OUTAGE
2. MIS WILL UPGRADE RAM, DISK STORAGE CAPACITY, AND CPU POWER FOR THE VM-VIRTUAL MACHINE ENVIRONMENT THAT HOUSES THE ERP SYSTEMS AND SECURE FUNDS FOR THE REMOTE HOSTING OF MOODLE.
3. MIS WILL IMPROVE AND PROVIDE FOR TIGHTER SECURITY OF GCC'S SYSTEMS AND SUPPORTING INTERNAL AND EXTERNAL NETWORK INFRASTRUCTURE.

Guam Community College
FY 2016 Growth Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
9	01	ORACLE ACTIVE DATA GUARD LICENSING VIA ELLUCIAN SUPPORT INC.	1	66,000	\$66,000	ACTIVE ORACLE DATABASE DISASTER RECOVERY SOFTWARE LICENSE & MAINTENANCE
8	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES(ADDED DUE TO MAJOR UPDATES/UPGRADES IN NETWORK ENVIRONMENT & NEW INTERNET VENDOR)	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
7	01	DISTANCE EDUCATION MOODLE REMOTE HOSTING & SERVICES (ADDED FOR DE PILOT PROJECT)	1	10,000	\$10,000	MOODLE ENVIRONMENT HOSTING & SERVICES FOR DISTANCE EDUCATION
			3		\$91,000	3 line item(s)
EQUIPMENT						
11	01	MAC COMPUTERS (REPLACEMENT OF MAC WORKSTATION & CRASHED MAC SERVER)	2	6,000	\$12,000	UPGRADE / REPLACE PERSONNEL MAC COMPUTERS
			2		\$12,000	1 line item(s)
CAPITAL OUTLAY						
10	01	ERP SYSTEMS HARDWARE UPGRADES & SERVICES FOR BANNER VIRTUAL ENVIRONMENT(ADDED IN PREPARATION FOR BANNER XE UPGRADE REQUIREMENTS)	1	106,000	\$106,000	RAM & DISK CAPACITY INCREASES FOR BDMS, LP5, ODS, EDW COGNOS, & BANNER XE UPGRADES
			1		\$106,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$209,000	5 line item(s)

Guam Community College
FY 2016 Growth Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. ESL PROGRAM AND COURSE GUIDES WILL REFLECT UPDATED EXPECTATIONS FOR COLLEGE AND CAREER READINESS

PERFORMANCE INDICATORS:

1. NEW ESL PROGRAM AND COURSE GUIDES

PROPOSED OUTCOMES:

1. ESL PROGRAM PARTICIPANTS WILL BE BETTER PREPARED FOR ACHIEVING ENGLISH LANGUAGE SKILLS TO ACHIEVE COLLEGE OR CAREER GOALS.

Guam Community College
FY 2016 Growth Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
19	01	REVISION OF ESL PROGRAM AND COURSE GUIDES	1	2,500	\$2,500	SINCE THERE ARE NO FULL-TIME MEMBERS OF THE ADULT EDUCATION FACULTY, A FACULTY MEMBER WILL BE CONTRACTED TO DEVELOP THE PROGRAM AND COURSE GUIDE REVISIONS FOR ESL
			1		\$2,500	1 line item(s)
SUPPLIES & MATERIALS						
20	01	ESL SOFTWARE LICENSES	1	5,000	\$5,000	ENHANCE INSTRUCTIONAL STRATEGIES USING SOFTWARE FOR ESL LEARNING
			1		\$5,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$7,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2016 Growth Budget Request by Department
SCIENCE

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE SCIENCE COURSES GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. DEVELOP PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN PROGRAM.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. IMPLEMENTATION OF THE ENVIRONMENTAL TECHNICIAN PROGRAM IN FALL 2015 AND PROGRAM ASSESSMENT WILL BE CONDUCTED IN SPRING 2017.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN PROGRAM WILL BE 60% OR MORE.

Guam Community College
FY 2016 Growth Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
24	01	MAINTENANCE OF LABS EQUIPMENTS	1	500	\$500	LABS EQUIPMENT IS USED FOR HANDS ON INSTRUCTIONAL PURPOSES TO APPLY CLASSROOM INSTRUCTIONAL CONCEPTS.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2016 Growth Budget Request by Department
DEVELOPMENTAL EDUCATION ENGLISH

GOALS AND OBJECTIVES:

1. IMPROVE AND ENHANCE THE QUALITY OF CLASSROOM INSTRUCTION AND STUDENT LEARNING THROUGH THE INTEGRATION AND USE OF TECHNOLOGICAL DEVICES.

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL INCLUDE VARIED TECHNOLOGICAL DEVICES WHICH WILL BE BENEFICIAL TO INSTRUCTION AND STUDENT LEARNING IN NEW COURSE GUIDES, AND REVISIONS TO EXISTING COURSE GUIDES.

PROPOSED OUTCOMES:

1. 80% OF THE DEEOPMENTAL COURSES WILL BE EQUIPPED WITH TECHNOLOGICAL DEVICES ENHANCE INSTRUCTION.

Guam Community College
FY 2016 Growth Budget Request by Department
DEVELOPMENTAL EDUCATION ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
25	01	WOODEN BOOK SHELVES	7	620	\$4,340	
			7		\$4,340	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$4,340	1 line item(s)

Guam Community College
FY 2016 Growth Budget Request by Department
LEARNING RESOURCES CENTER

GOALS AND OBJECTIVES:

1. GCC LIBRARY WILL HAVE SUFFICIENT LEARNING RESOURCES TO MEET STUDENT NEEDS.

PERFORMANCE INDICATORS:

1. STUDENTS WILL BECOME COMPETENT USERS OF LIBRARY TECHNOLOGY.

PROPOSED OUTCOMES:

1. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2016 Growth Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
33	01	BOOKS	1	2,500	\$2,500	TO SUPPORT STUDENT LEARNING IN DEVELOPMENTAL ENGLISH READING CLASSES.
32	01	BOOK CART	1	600	\$600	TO SUPPORT SERVICES FOR STUDENTS.
31	01	DISPLAY CASE	1	1,500	\$1,500	TO SUPPORT SERVICES FOR STUDENTS BY DISPLAYING LIBRARY MATERIALS.
30	01	BOOKS	1	3,000	\$3,000	TO SUPPORT STUDENT LEARNING IN EDUCATION COURSES.
29	01	BOOKS	1	4,000	\$4,000	TO SUPPORT STUDENT LEARNING IN ALLIED HEALTH.
28	01	BOOKS	1	5,000	\$5,000	TO SUPPORT LIBRARY MATERIALS FOR THE NEW HUMAN SERVICES PROGRAM.
27	01	BOOKS	1	1,500	\$1,500	TO SUPPORT LIBRARY MATERIALS FOR VISCOM.
			7		\$18,100	7 line item(s)
EQUIPMENT						
35	01	PC DESKTOP	2	1,250	\$2,500	LIBRARY EMPLOYEES AND CIRCULATION DESK COMPUTERS TO SUPPORT LIBRARY SERVICES FOR STUDENTS. THE CURRENT COMPUTERS CAN'T SUPPORT THE NEXT GCC OPERATING SYSTEM UPGRADE.
34	01	IMAC	1	2,500	\$2,500	FACULTY COMPUTER TO SUPPORT SERVICES FOR STUDENTS REFERENCE DESK AND OPAC COMPUTERS.
			3		\$5,000	2 line item(s)
TOTAL BUDGET REQUESTED			10		\$23,100	9 line item(s)

