



GUAM COMMUNITY COLLEGE
FISCAL YEAR 2018

**BUDGET
REQUEST**

GCC
GUAM COMMUNITY COLLEGE
Kulehon Kumuniddat Guáhan

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2018
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A	_____	_____	_____
Does the SUMMARY digest totals equal the totals on the detail pages?	x	_____	_____	_____
Are the required budget forms attached?	x	_____	_____	_____
a. Agency Budget Certification [BBMR ABC]	x	_____	_____	_____
b. Agency Narrative Form [BBMR AN-N1]	x	_____	_____	_____
c. Decision Package [BBMR DP-1]	x	_____	_____	_____
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x	_____	_____	_____
e. FY 2018 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x	_____	_____	_____
f. FY 2017 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x	_____	_____	_____
g. Federal Program Inventory Form [BBMR FP-1]	x	_____	_____	_____
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	N/A	_____	_____	_____
i. Prior Year Obligation Form [BBMR PYO-1]	x	_____	_____	_____
Are the E-Files attached for all budget forms?	x	_____	_____	_____
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 - REVISED]				
A.) Budget Digest Form [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 - REVISED)?	x	_____	_____	_____
2. Are amounts reflected in each column accurate?	x	_____	_____	_____
3. Are computations correct?	x	_____	_____	_____
<u>Utilities</u>				
Are amounts reflected in each column correct?	x	_____	_____	_____
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	x	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x	_____	_____	_____
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
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.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	N/A	_____	_____	_____
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A	_____	_____	_____
3. Are corresponding FY 2016 authorized levels under schedules B - F indicated?	N/A	_____	_____	_____

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2018
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

Date Received by BBMR: _____
Date Reviewed: _____

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

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:
Prepared By: *Cheryl L. Santos*
Date: 7/6/17

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

BBMR ACTION:
Recommendation
 Approval
 Disapproval

Analyst

Date

**Government of Guam
Fiscal Year 2018**

Agency Budget Certification

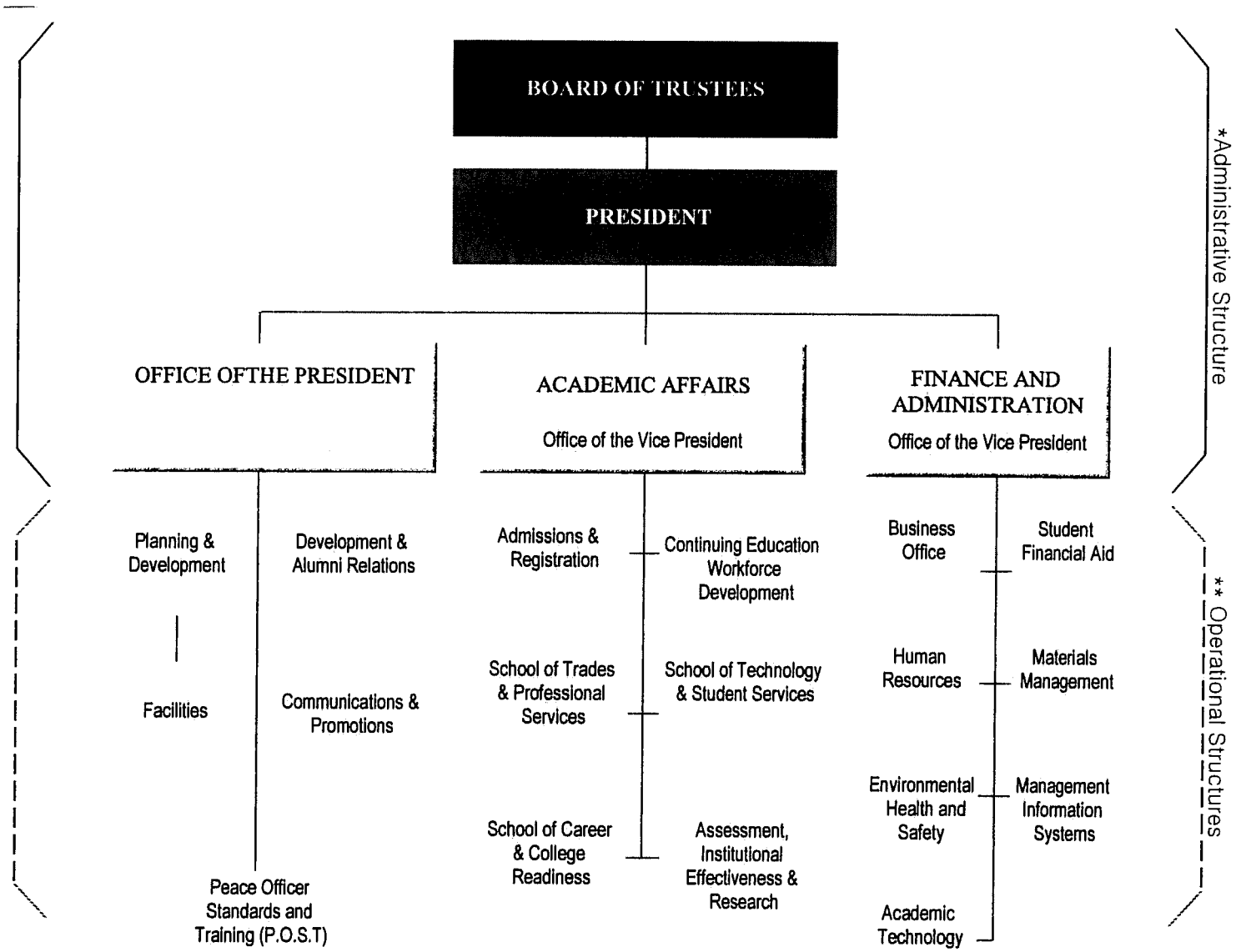
Agency: Guam Community College

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

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

Agency Head: Mary A.Y. Okada Date: 02.06.2017
(Signature)

Guam Community College Organizational Chart



Government of Guam
Fiscal Year 2018 Budget
Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

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

Sinangan Misi3n (Chamorro translation):

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

GOALS AND OBJECTIVES:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2018 budget request. This FY2018 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 2018

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

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

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

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

SHORT TERM GOALS:

Workload Output

Workload Indicator	FY2016 Level of Accomplishment	FY2017 Anticipated Level	FY2018 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	<p>Since the adoption of the annual curriculum review cycle which parallels the assessment cycle, the College has completed the review and update of 142 program and course guides or 30%. Total goal of a 100% review expected by March of 2018. Total Postsecondary and Secondary Program and Course Guides: 492</p> <p>Monitor and support the implementation of the annual curriculum review cycle and continue to evaluate the effectiveness of the established cycle.</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.	By March of 2018, the total Postsecondary and Secondary Programs and Courses shall begin the 2-year assessment cycle with a plan for the assessment of student learning outcomes as amended and continuously improved through the curriculum review process.

DECISION PACKAGE
Fiscal Year 2018

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2016 Level of Accomplishment	FY2017 Anticipated Level	FY2018 Projected Level
	Project Win-Win identification of students in three highest degree programs, who have not received a formal award from GCC, and who have 45 GPA credits or more, and encourage completion.	Expand list to next three highest programs and provide communications with students to encourage completion.	Continue to expand list to next three highest programs until all programs are assessed and provide communications with students to encourage completion.
Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.	<p>Training sessions held on the incorporation of the SLO best practices into the regular semester and into the development of Student Services student learning outcomes.</p> <p>The integration of components of the unified professional development plan in campus-wide processes and institutional priorities.</p>	<p>Compile and analyze the assessment reports and implementation results for recommendations on improving the alignment of SLO's best practices into the curriculum and student services.</p> <p>Review of year-end reports summarizing activities funded in the academic year to ensure the alignment to the academic year's Institutional Priorities identified.</p>	<p>Implement best practices and recommendations for the alignment of SLO's into the curriculum and student services. Continuous assessment review.</p> <p>Continued review of year-end reports for improvement initiatives to address gaps and updates to existing plans and goals.</p>
Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.	<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>The update to the College's annual enrollment projections using linear regression continues to reflect and project enrollment increases for the College each year.</p> <p>Conclusion of the Community College Survey of Student Engagement (CCSSE) administration, which provides information on student engagement, a key indicator of learning and of the quality of community college.</p>	<p>Updates to the Facilities Master Plan, Information Technology Strategic Plan, Physical Master Plan, and other relevant institutional plans based on historical, real-time, and projected data shall be coursed through the College's participatory governance.</p> <p>Analysis of the CCSSE survey results to identify what students do in and out of the classroom, knowing students' goals, and understanding external responsibilities.</p>	<p>Recommendation included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units.</p> <p>Continued review of year-end reports.</p> <p>Address improvement recommendations from the CCSSE Assessment Report. Refinement of existing institutional practices that will enhance learning, development, and student success.</p>

DECISION PACKAGE

Fiscal Year 2018

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2016 Level of Accomplishment	FY2017 Anticipated Level	FY2018 Projected Level
<p>Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.</p>	<p>The administration of the Survey on Governance Processes and Practices at Guam Community College was initiated in the Spring of 2016. The online survey is designed to evaluate the overall effectiveness of participatory governance at the College.</p> <p>Coordinate the documentation and recording of the governance activities and accomplishments of each governance unit. (100% completed)</p>	<p>Analysis of the results of the Survey on Governance Processes and Practices at Guam Community College.</p> <p>Provide continuous guidance on the documentation and recording of governance efforts in a regular and systematic way. The archive of evidence is made available for review online on the MyGCC portal.</p> <p>Review and update the governance structure based on BOT/Union negotiations and assessment results.</p>	<p>Formulate reports, conduct presentations, and develop strategies aimed at improving and strengthening governance based on the results of the Survey on Governance Processes and Practices at Guam Community College</p> <p>The annual comprehensive year-end reports from the Faculty Senate, the Staff Senate, and the Council on Postsecondary Student Affairs, will reflect the accomplishments, challenges, and recommendations for improvements.</p>
<p>Improvement & Accountability – Update the College's existing institutional financial/ resource allocation master plan to align with the College's new Institutional Strategic Master Plan's vision, mission, and goals.</p>	<p>Continuous quality improvement of institutional processes linked through the assessments of departmental and institutional plans with an identification of key initiatives detailed in the process of "closing the loop" and addressing the gaps.</p> <p>Annual updates and comprehensive progress reports on the College's existing plans will be incorporated into the regular planning agenda.</p> <p>The campus is engaged in transformational change to support College-wide initiatives of 100% student success.</p>	<p>Updates to the College Information Technology Strategic Plan will be continuous and ongoing.</p> <p>Assessment of the effectiveness of the assessment management system in supporting the expansion of institutional initiatives such as the College's transformation mission of 100% student-centered success.</p>	<p>Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.</p> <p>Implement recommendations from the Assessment management system review into the ITSP priorities and goals.</p>
<p>Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource</p>	<p>The program review process is 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.</p>	<p>Review and update the program review framework to address the transformation vision of 100% student-centered success.</p>	<p>Recommendations included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.</p>

DECISION PACKAGE
Fiscal Year 2018

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

allocation process.			
Workload Indicator	FY2016 Level of Accomplishment	FY2017 Anticipated Level	FY2018 Projected Level
	Continued training and implementation of the GCC Data Driven Dedicated Planning (3DP) framework which represents the resource allocation model. (ongoing)	Continuous updates to the budget and assessment training that expressly utilizes the 3DP process diagram and includes specific examples of the process and the explicit linkages to assessment of student learning outcomes.	Explore the expanded integration of program review, assessment and curriculum, budget development, resource allocation, institutional planning and the transformation vision of 100% student-centered success.
Visibility & Engagement –Market and highlight the GCC brand.	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) Creation of short marketing videos that highlight GCC's real time classroom action and showcase the College's modernized facilities. (ongoing)	Components of marketing plan to be procured and launched. Implementation of components of the plan on an annual basis. Promote program and attendance at GCC after high school through the completion and viewing of the marketing videos.	The College's pledge to completion and commitment to student success will be evidenced in the increase in program completers. The College will utilize the public website analytics tools to report the growth in the number of customers visiting the College's website for information and other institutional data.
Visibility & Engagement – Promote internationalizing our campus.	Expand articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland. (ongoing) Strengthen curriculum through meaningful exchanges (e.g. faculty, students) that provide international exposure and increase educational opportunities for GCC stakeholders. (ongoing)	Network with more institutions to foster collaboration and cooperation in areas of mutual interest. Revise curriculum to ensure that international elements or components to various topical areas are infused.	Develop and complete a Guam Community College Biography, including data on the diverse community that the College has become. Establish performance metrics to measure success in improving local, regional and international awareness of the "GCC Brand."

Government of Guam
Fiscal Year 2018
Budget Digest

Function:
Department/Agency:
Program: SUMMARY

AS400 Account Code	Appropriation Classification	GENERAL FUND				MDF/TA/SPECIAL FUND				FEDERAL MATCH				GRAND TOTAL (ALL FUNDS)			
		FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request (C + F + I)	
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	9,983,175	10,745,532	11,184,708	285,262	287,974	299,955	0	0	0	0	0	10,268,437	11,033,566	11,484,661		
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
113	Benefits:	3,543,413	3,769,895	3,967,552	91,659	90,187	94,503	0	0	0	0	0	3,635,071	3,660,022	4,062,055		
	TOTAL PERSONNEL SERVICES	\$13,526,587	\$14,515,427	\$15,152,258	\$376,921	\$378,161	\$394,458	\$0	\$0	\$0	\$0	\$0	\$13,903,508	\$14,693,588	\$15,546,716		
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	626	6,250	9,250	0	0	0	0	0	0	0	0	626	6,250	9,250		
230	CONTRACTUAL SERVICES:	1,587,265	1,605,727	1,632,961	1,243	28,700	6,100	0	0	0	0	0	1,588,508	1,634,427	1,639,061		
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
240	SUPPLIES & MATERIALS:	93,633	293,890	295,220	14,978	86,500	18,500	0	0	0	0	0	108,611	380,390	313,720		
250	EQUIPMENT:	29,656	102,512	176,916	9,390	91,926	39,100	0	0	0	0	0	39,046	194,438	216,016		
270	WORKERS COMPENSATION:	0	0	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	0	0		
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
290	MISCELLANEOUS:	2,421,952	1,272,577	48,676	1,062,111	788,269	1,290,340	0	0	0	0	0	3,484,063	2,060,836	1,339,016		
	TOTAL OPERATIONS	\$4,133,132	\$3,280,956	\$2,163,023	\$1,067,722	\$995,385	\$1,354,040	\$0	\$0	\$0	\$0	\$0	\$5,220,854	\$4,276,341	\$3,517,063		
	UTILITIES																
361	Power:	994,121	1,200,040	1,260,000	0	0	0	0	0	0	0	0	934,121	1,200,040	1,260,000		
362	Water/ Sewer:	15,569	23,600	21,000	0	0	0	0	0	0	0	0	15,569	23,600	21,000		
363	Telephone/ Toll:	96,362	93,500	116,200	0	0	0	0	0	0	0	0	96,362	93,600	118,200		
	TOTAL UTILITIES	\$1,046,052	\$1,317,240	\$1,395,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,046,052	\$1,317,240	\$1,399,200		
450	CAPITAL OUTLAY	10,056	0	\$3,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,056	\$0	\$3,159		
	TOTAL APPROPRIATIONS	\$18,715,828	\$19,113,623	\$18,717,640	\$1,464,643	\$1,373,546	\$1,748,498	\$0	\$0	\$0	\$0	\$0	\$20,180,471	\$20,487,169	\$20,466,138		
	1/ Specify Fund Source																
	FULL-TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	0	0	2	2	2		
	CLASSIFIED:	208	205	206	5	5	5	0	0	0	0	0	213	210	211		
	TOTAL FTEs	210	207	208	5	5	5	0	0	0	0	0	215	212	213		

Government of Guam
Fiscal Year 2018
Budget Digest

Function:
Department/Agency:
Program:

AS400 Account Code	Appropriation Classification	GENERAL FUND			MANPOWER/DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	9,477,871	10,154,022	10,562,501	285,262	287,974	299,955	0	0	0	9,763,133	10,441,996	10,862,456
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,359,655	3,554,807	3,741,611	91,659	90,187	94,503	0	0	0	3,451,314	3,644,994	3,836,114
	TOTAL PERSONNEL SERVICES	\$12,837,526	\$13,708,829	\$14,304,112	\$376,921	\$378,161	\$394,458	\$0	\$0	\$0	\$13,214,447	\$14,086,990	\$14,698,570
	OPERATIONS												
220	TRAVEL - Off-Island/Local Mileage Reimburs:	626	6,250	9,250	0	0	0	0	0	0	626	6,250	9,250
230	CONTRACTUAL SERVICES:	1,585,468	1,588,859	1,609,986	1,243	28,700	6,100	0	0	0	1,586,711	1,617,559	1,616,086
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	93,393	290,915	292,720	14,978	86,500	18,500	0	0	0	108,371	377,415	311,220
250	EQUIPMENT:	26,953	93,353	166,091	9,390	91,926	39,100	0	0	0	36,343	185,279	205,191
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:	2,047,001	897,626	48,676	783,189	509,337	1,011,416	0	0	0	2,830,190	1,406,963	1,060,092
	TOTAL OPERATIONS	\$3,753,442	\$2,877,003	\$2,126,723	\$808,800	\$716,463	\$1,075,116	\$0	\$0	\$0	\$4,562,242	\$3,593,466	\$3,201,839
	UTILITIES												
361	Power:	934,121	1,200,040	1,260,000	0	0	0	0	0	0	934,121	1,200,040	1,260,000
362	Water/ Sewer:	15,569	23,600	21,000	0	0	0	0	0	0	15,569	23,600	21,000
363	Telephone/ Toll:	96,362	93,600	118,200	0	0	0	0	0	0	96,362	93,600	118,200
	TOTAL UTILITIES	\$1,046,052	\$1,317,240	\$1,399,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,046,052	\$1,317,240	\$1,399,200
450	CAPITAL OUTLAY	\$10,056	\$0	\$3,159	\$0	\$0	\$0	\$0	\$0	\$0	\$10,056	\$0	\$3,159
	TOTAL APPROPRIATIONS	\$17,647,076.46	\$17,903,072	\$17,833,194	\$1,185,721	\$1,094,624	\$1,469,574	\$0	\$0	\$0	\$18,832,797	\$18,997,696	\$19,302,768
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	196	193	194	5	5	5	0	0	0	201	198	199
	TOTAL FTEs	198	195	196	5	5	5	0	0	0	203	200	201

Government of Guam
Fiscal Year 2018
Budget Digest

Function:
Department/Agency:
Program:

AS400 Account Code	Appropriation Classification	GENERAL FUND (LPN/VOC GUIDANCE)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	505,304	591,570	622,205	0	0	0	0	0	0	0	0	
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	183,757	215,028	225,841	0	0	0	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	\$689,061	\$806,598	\$848,146	\$0	\$0	\$0	\$0	\$0	\$689,061	\$806,598	\$848,146	
	OPERATIONS												
220	TRAVEL - Off-Island/Local Mileage Reimburse:	0	0	0	0	0	0	0	0	0	0	0	
230	CONTRACTUAL SERVICES:	1,797	16,868	22,975	0	0	0	0	0	1,797	16,868	22,975	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	240	2,975	2,500	0	0	0	0	0	0	0	0	
250	EQUIPMENT:	2,702	9,159	10,825	0	0	0	0	0	2,702	9,159	10,825	
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	0	0	0	0	0	0	0	0	
	TOTAL OPERATIONS	\$4,739	\$29,002	\$36,300	\$278,922	\$278,922	\$278,924	\$0	\$0	\$278,922	\$278,922	\$278,924	
	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	Telephoner 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	
	CAPITAL OUTLAY												
450		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$693,800	\$835,600	\$884,446	\$278,922	\$278,922	\$278,924	\$0	\$0	\$977,722	\$1,114,522	\$1,163,370	
	1/ Per PL 31-229 and PL 32-120 USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.												
	FULL-TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	CLASSIFIED:	12	12	12	0	0	0	0	0	0	0	0	
	TOTAL FTEs	12	12	12	0	0	0	0	0	0	0	0	

Government of Guam
Fiscal Year 2018
Budget Digest

[BBMR BD-1]

Function:
Department/Agency:
Program:

AS400 Account Code	Appropriation Classification	GENERAL FUND (GCC Apprenticeship Program)				MDF/TA/SPECIAL FUND				FEDERAL MATCH				GRAND TOTAL (ALL FUNDS)			
		FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)	
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
271	DRUG TESTING:	0	0	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	0	0		
290	MISCELLANEOUS:	374,951	374,951	0	0	0	0	0	0	0	0	0	374,951	374,951	0		
	TOTAL OPERATIONS	\$374,951	\$374,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,951	\$374,951	\$0		
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
450	CAPITAL-OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	TOTAL APPROPRIATIONS	\$374,951	\$374,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,951	\$374,951	\$0		
	1/																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel

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

Travel Date:

*** No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator				\$5,500.00
Local Mileage				\$3,750.00

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

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA:
Education and Culture

DEPARTMENT/AGENCY:
Guam Community College

SUMMARY

PROGRAM:
Institutional

FUND:
General Fund and MDF

No.	Position Number	Home	Organization	Position Title I/	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Increment		(J)	(K)	(L)	(M)	(N)	(O)	Input by Department		(R)	(S)
										Date	Amt.							Medical (Premium)	Dental (Premium)		
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerero, Bertha M.	I-7	35,744.0	0	0	19-Sep-2018	95	35,839	9,931	495	0	518	186	2,473	224	13,827	49,666
2	PRE005	1010	Office of the President	President	Okada, Mary A.	R-13-a	164,513.0	0	0	01-Jan-2018	5,010	169,523	46,975	0	0	2,385	186	3,852	1,236	54,634	224,157
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-11	40,501.0	0	0	01-Apr-2019	0	40,501	11,223	495	0	587	186	0	0	32,491	52,992
4	PRE007	1010	Office of the President	Program Specialist	Santo Tomas, Dennis J.	K-8-b	54,420.0	0	0	01-Jan-2018	1,237	55,657	15,422	495	0	789	186	0	0	16,893	72,549
5	PRE002	1030	Communications and Promotion	Assistant Director	Flores, Jayne T.	O-6-a	84,040.0	0	0	01-Jan-2018	1,910	85,950	23,817	495	0	1,219	186	1,806	240	27,762	113,713
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	I-15	49,872.0	0	0	14-Aug-2019	0	49,872	13,820	495	0	880	186	4,489	299	19,289	69,161
7	ASD016	1060	Planning and Development	Program Specialist	Johns, Priscilla C.	K-11-a	60,715.0	0	0	01-Jan-2018	1,380	62,095	17,207	0	0	880	186	2,473	224	20,970	83,065
8	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	O-9-a	94,699.0	0	0	01-Jan-2018	2,152	96,851	26,837	0	0	1,373	186	2,145	224	31,093	127,944
9	NAF033	1060	Planning and Development	Sustainability & Project Coord	Palacios, Francisco E.	L-7-a	59,028.0	0	0	01-Jan-2018	1,342	60,370	16,728	495	0	856	186	2,145	299	20,709	81,079
10	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	I-9	38,043.0	0	0	10-Dec-2017	1,010	39,053	10,822	0	0	552	186	4,489	299	16,347	55,400
11	ASD009	1065	Facilities	Refrigeration Mechanic II	Quirocho, Joseph R.	I-9	38,043.0	0	0	07-Jul-2018	303	38,346	10,626	495	0	552	186	4,489	299	16,646	54,992
12	ASD032	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	H-5	30,774.0	0	0	27-Jun-2018	389	31,163	8,635	495	0	446	186	6,234	404	16,400	47,563
13	ASD033	1065	Facilities	Program Specialist	**Vacant-Parer, L.	K-6-b	52,297.0	0	0	Vacant	0	52,297	14,491	495	0	758	186	6,234	404	22,569	74,866
14	ASD004	1060	Planning and Development	Planner IV	**Vacant-Benaevente, J.	M-8	58,053.0	0	0	Vacant	0	58,053	16,086	495	0	842	186	6,234	404	24,247	82,300
15	ASD034	1065	Facilities	Maintenance Worker	Mangiona, Richard R.	H-3	28,568.0	0	0	01-Jun-2018	361	28,929	8,016	495	0	414	186	0	0	9,111	38,040
16	ASD036	1065	Facilities	Maintenance Worker	**Vacant-Roberto, J.	H-4	29,640.0	0	0	Vacant	0	29,640	8,213	495	0	430	186	6,234	404	15,962	45,602
17	ASD037	1065	Facilities	Maintenance Worker	Roberto, Joey C.	H-3	31,970.0	0	0	27-Dec-2017	1,010	32,980	9,139	495	0	464	186	2,473	224	12,980	45,960
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	L-3	39,965.0	0	0	23-Feb-2018	1,009	40,974	11,354	495	0	579	186	6,234	404	19,259	60,227
19	ASD048	1065	Facilities	Maintenance Worker	Iyquiengo, Jon J.	H-5	30,774.0	0	0	24-Jun-2018	389	31,163	8,635	495	0	446	186	2,473	224	12,459	43,622
20	ASD206	1065	Facilities	Maintenance Worker	Mantanoa, Jonathan P.	H-4	29,640.0	0	0	07-Apr-2018	567	30,207	8,370	495	0	430	186	6,234	404	16,119	46,326
21	AAD036	3000	VP Business	Program Specialist	Gima, Wesley T.	K-10-d	60,114.0	0	0	01-Jan-2018	1,366	61,480	17,036	495	0	872	186	1,321	224	20,134	81,613
22	AAD200	3000	VP Business	Administrative Aide	Castro, Esther Lynn A.	F-1	23,171.0	0	0	05-Dec-2017	732	23,903	6,623	495	0	619	186	0	0	7,640	31,543
23	BFD013	3000	VP Business	Administrative Assistant	Cruz, Vivian D.	J-10	42,661.0	0	0	11-Mar-2019	0	42,661	11,821	495	0	1,695	186	6,234	404	12,636	55,287
24	BFD022	3000	VP Business	Vice President	Santos, Carmen K.	P-11-a	116,902.0	0	0	01-Jan-2018	3,560	120,462	33,380	495	0	510	186	0	0	11,283	162,855
25	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	K-2	35,194.0	0	0	09-Nov-2017	1,225	36,419	10,092	495	0	571	186	0	0	12,224	51,823
26	BFD004	3010	Business Office	Accountant I	Lam, Pik Man	K-5	39,350.0	0	0	16-Aug-2017	249	39,599	10,973	495	0	786	186	2,473	224	19,234	73,615
27	BFD005	3010	Business Office	Accountant II	Guerero, Carol A.	M-9	54,238.0	0	0	29-Sep-2018	143	54,381	15,069	495	0	349	186	0	0	7,820	32,234
28	BFD008	3010	Business Office	Cashier II	Okada, Roma P.	F-2	24,049.0	0	0	25-Apr-2018	456	24,505	6,790	495	0	446	186	3,773	240	13,775	44,938
29	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-5	30,774.0	0	0	03-Jun-2018	389	31,163	8,635	495	0	446	186	0	0	7,820	32,234
30	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-9	54,238.0	0	0	10-Feb-2019	389	54,238	15,029	495	0	786	186	2,473	224	19,194	73,432
31	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-9	64,388.0	0	0	18-Feb-2018	1,627	66,015	18,293	0	0	934	186	0	0	19,412	85,427
32	BFD015	3010	Business Office	Accounting Technician II	Borja, Levanne G.	I-2	29,679.0	0	0	04-Jan-2018	843	30,522	8,458	495	0	934	186	6,234	404	16,207	46,729
33	BFD029	3010	Business Office	Controller	Luntuaco, Edwin E.	N-8-b	80,626.0	0	0	01-Jan-2018	1,832	82,458	22,849	495	0	1,169	186	1,806	240	26,745	109,204
34	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-5	30,774.0	0	0	25-Mar-2018	680	31,454	8,716	495	0	446	186	1,806	240	11,889	43,343
35	ASD002	3020	Management Information System	Systems Programmer	Bautista, Kenneth C.	N-10	61,796.0	0	0	06-Jun-2018	653	62,449	17,305	0	0	896	186	2,473	224	21,084	83,533
36	ASD005	3020	Management Information System	Computer Operator II	David, Margarita Q.	I-16	37,476.0	0	0	22-Nov-2017	1,377	48,724	13,501	0	0	0	186	2,145	0	15,832	64,556
37	ASD006	3020	Management Information System	Computer Technician II	De Roca, Victor F.	J-3	43,476.0	0	0	27-Jul-2018	317	43,793	9,364	495	0	485	186	3,176	224	13,706	47,499
38	ASD007	3020	Management Information System	Teletyping Network Coord	Reyes, Richard J.	K-5	39,350.0	0	0	29-Jul-2018	373	39,723	11,007	495	0	485	186	2,473	224	14,956	54,678
39	ASD008	3020	Management Information System	Computer Systems Analyst II	**Vacant-Rivera, D.	M-6	49,088.0	0	0	Vacant	0	49,088	13,602	495	0	712	186	6,234	404	21,633	70,721
40	ASD010	3020	Management Information System	Data Processing Systems Admin	Camacho, Francisco C.	N-8-d	82,247.0	0	0	01-Jan-2018	1,869	84,116	23,309	0	0	1,193	186	6,234	404	31,325	115,441

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(PROPOSED)

Input by Department

12/27/18

No.	Position Number	Home	Organization	Position Title / I/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special	Increment		(I)	(J)	(K)	(L)	(M)	(N)	(O)	Input by Department			(S)
										Date	Amt.								(P)	(Q)	(R)	
41	ASD011	3020	Management Information System	Teleprocessing Netwk. Coord	Canacho, Christopher J.	K-7	42,389.00	0		17-Mar-2019	0	42,389	11,746	495	0	615	186	3,176	404	16,622	59,011	
42	ASD025	3020	Management Information System	Computer Technician II	De Leon, Benedict C.	J-5	36,061.00	0		30-Apr-2018	683	36,744	10,182	495	0	523	186	1,320	224	12,930	49,674	
43	ASD027	3020	Management Information System	Computer Systems Analyst II	Dacanay, Gerard L.	M-3	61,456.00	0		04-Jun-2019	0	61,456	17,029	495	0	891	186	1,320	224	19,651	81,107	
44	ASD039	3020	Management Information System	Systems Programmer	Solidum, Catherine M.	N-3	48,490.00	0		08-Feb-2018	1,225	49,715	13,776	495	0	703	186	2,473	224	17,857	67,572	
45	BFD006	3030	Human Resources	Human Resources Administrator	Muna, Joann W.	N-11-c	91,760.00	0		01-Jan-2018	2,085	93,845	26,004	495	0	1,331	186	1,806	240	29,567	123,412	
46	BFD007	3030	Human Resources	Personnel Specialist IV	San Nicolas, Apolline C.	N-4	55,786.00	0		30-Nov-2017	1,938	57,724	15,995	495	0	809	186	2,473	224	20,182	77,906	
47	BFD023	3030	Human Resources	Personnel Specialist I	Charguaf, Alexis D.	M-2	42,307.00	0		01-Jun-2018	534	42,841	11,871	495	0	613	186	6,234	404	19,804	62,645	
48	BFD025	3030	Human Resources	Personnel Specialist II	Siguenza, Rose Marie L.	K-10	46,550.00	0		12-Jan-2018	1,110	47,660	13,207	495	0	541	186	2,473	224	16,595	64,245	
49	BFD031	3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	G-13	37,283.00	0		25-Feb-2019	0	37,283	10,331	495	0	466	186	3,773	240	10,713	46,591	
50	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-B-C	74,332.00	0		01-Jan-2018	1,690	76,022	21,066	495	0	1,078	186	1,320	0	24,144	100,166	
51	BFD016	3040	Materials Management	Buyer II	Duenas, Debbie C.	J-4	31,970.00	0		15-Jul-2018	303	32,273	8,943	495	0	464	186	2,145	0	12,232	44,505	
52	BFD017	3040	Materials Management	Inventory Management Officer	Rios, Theda R.	J-4	34,736.00	0		01-Nov-2017	1,215	35,951	9,962	495	0	504	186	2,473	224	13,844	49,794	
53	BFD018	3040	Materials Management	Supply Expediter	Ibas, Jerome F.	E-11	29,878.00	0		08-Jan-2019	0	29,878	8,279	495	0	433	186	1,320	0	10,713	46,591	
54	BFD020	3040	Materials Management	Buyer I	Palacios, Patricia U.	H-5	30,774.00	0		11-Jan-2018	875	31,649	8,770	495	0	446	186	3,773	240	10,713	46,591	
55	BFD001	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	L-5	43,051.00	0		08-Aug-2018	742	43,323	12,005	495	0	624	186	0	0	13,310	56,633	
56	BFD014	3060	Student Financial Aid	Records & Registration Technic	Rachlug, Benedict	H-4	29,550.00	0		10-Feb-2018	779	30,399	8,424	495	0	430	186	2,881	404	12,920	43,319	
57	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-7-b	59,618.00	0		01-Jan-2018	1,355	60,973	16,896	495	0	864	186	2,473	224	21,138	82,111	
58	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-8	52,570.00	0		30-Dec-2018	0	52,570	14,567	495	0	762	186	2,473	224	18,212	70,782	
59	ASD003	3070	Environmental Health and Safety	Environ Health & Safety Admin	Manlonga, Gregorio T.	L-8-b	62,939.00	0		01-Jan-2018	1,410	63,449	17,582	495	0	900	186	0	0	19,162	82,611	
60	ASD020	3070	Environmental Health and Safety	Environ Health & Safety Inspector I	Diaz, John L.	I-6	34,439.00	0		24-Oct-2018	0	34,439	9,343	495	0	499	186	0	0	10,723	45,162	
61	ASD017	3080	Admin Support Services	Administrative Assistant	**Vacant-Salas, F.	J-10	42,661.00	0		Vacant	0	42,661	11,821	495	0	619	186	6,235	404	19,760	62,421	
62	AAD077	5000	VP Academic Affairs Division	Administrative Officer	Atogue, Ana Mari C.	L-5	43,051.00	0		08-Jul-2018	408	43,459	12,042	495	0	624	186	0	0	13,348	58,806	
63	AAD078	5000	VP Academic Affairs Division	Vice President	Somera, Rene Ray D.	P-12-d	125,334.00	0		01-Jan-2018	3,817	129,151	35,788	495	0	1,817	186	3,773	240	42,299	171,450	
64	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-5	26,888.00	0		08-Aug-2018	170	27,058	7,498	495	0	390	186	2,473	224	20,966	81,281	
65	AAD005	5020	Admissions	Coordinator, Admissions & Reg.	Ulloa-Heath, Julie	M-4-b	60,315.00	0		LTA	0	60,315	16,713	495	0	875	186	0	0	10,348	43,498	
66	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-7	33,150.00	0		02-Oct-2018	0	33,150	9,186	495	0	481	186	0	0	13,376	47,669	
67	AAD084	5020	Admissions	Records & Registration Tech	Masayon, Edgar C.	H-8	34,202.00	0		18-Sep-2018	90	34,292	9,502	495	0	496	186	2,473	224	13,376	47,669	
68	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-10	42,661.00	0		01-Jul-2019	0	42,661	11,821	495	0	619	186	2,473	224	15,323	57,984	
69	AAD016	5030	Assessment, Ins Effect and Rese	Assistant Director	Montague, Mariena O.	O-5-d	83,208.00	0		10-Jul-2019	1,892	85,100	23,581	495	0	1,207	186	1,806	240	25,469	110,568	
70	AAD023	5030	Assessment, Ins Effect and Rese	Assistant Director	Aguin, Evangelina M.	J-6	37,427.00	0		09-Dec-2018	0	37,427	10,371	495	0	543	186	1,806	240	13,641	51,068	
71	AAD115	5030	Assessment, Ins Effect and Rese	Program Coordinator II	*Vacant-New (Growth)	M-1	40,768.00	0		03-Dec-2018	0	40,768	11,297	495	0	591	186	6,234	404	19,207	59,975	
72	AAD039	5030	Assessment, Ins Effect and Rese	Institutional Researcher	Perez, Angielica Claire U.	L-3-d	51,866.00	0		01-Jan-2018	1,778	53,044	14,699	495	0	1,148	186	1,320	224	17,452	70,496	
73	AAD038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	O-4-c	79,170.00	0		01-Jan-2018	1,799	80,969	22,437	495	0	1,090	186	2,473	224	26,468	107,437	
74	AAD128	5050	Continuing Education	Program Coordinator II	Taitano, Kimberly Ann L.	M-2	42,307.00	0		01-Sep-2018	134	42,441	11,760	494	0	613	186	1,320	224	14,598	57,039	
75	ASD012	5050	Continuing Education	Program Specialist	Sison, Christine B.	K-11-c	61,935.00	0		01-Jan-2018	1,408	63,343	17,552	495	0	898	186	2,981	404	22,516	85,859	
76	AAD182	6,150	Cosmetology	Assistant Instructor	**Vacant-Bukikosa, I.	I-7-a	39,850.00	0		Vacant	0	39,850	11,042	495	0	578	186	6,234	404	18,939	58,789	
77	AAD182	6,150	Cosmetology	Associate Professor	**Vacant-Abshire, R.	L-10-c	67,855.00	0		Vacant	0	67,855	18,803	495	0	984	186	6,234	404	27,106	94,961	
78	AAD187	7000	Dean's Office - TSS	Dean's Office - TSS	Sablan, Ferrina A.	K-7-b	26,149.00	0		01-Jan-2018	594	26,743	7,410	248	0	379	93	903	120	9,154	35,897	
79	AAD040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	O-9-d	97,568.00	0		01-Jan-2018	2,218	99,786	27,651	495	0	1,415	186	6,234	404	36,384	136,170	
80	AAD091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	N-6-c	75,201.00	0		01-Jan-2018	1,709	76,910	21,312	495	0	1,090	186	2,473	224	25,780	102,690	
81	AAD191	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	F-2	24,049.00	0		15-Jan-2018	683	24,732	6,853	495	0	349	186	0	0	7,883	32,615	
82	AAD204	6000	Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	N-6-d	75,953.00	0		01-Jan-2018	1,727	77,680	21,525	495	0	1,101	186	2,473	224	26,004	103,684	
83	AAD115	6110	Automotive Technology	Assistant Instructor	**Vacant-Flores, J.	M-5-c	72,259.00	0		Vacant	0	72,259	20,023	495	0	1,048	186	6,234	404	28,390	100,649	
84	AAD015	6110	Automotive Technology	Instructor	Cruz, Jesse Q.	I-7-d	41,050.00	0		01-Aug-2018	207	41,257	11,432	495	0	595	186	6,234	404	16,722	57,979	
85	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	J-9-d	50,674.00	0		01-Aug-2018	256	50,930	14,113	495	0	735	186	3,773	240	19,541	70,471	
86	AAD041	6110	Automotive Technology	Assistant Instructor	Pajarillo, Lyndon B.	J-9-c	50,172.00	0		01-Aug-2018	253	50,425	13,973	495	0	727	186	3,773	240	18,899	69,325	
87	AAD141	6110	Automotive Technology	Assistant Instructor	Meno, Charles Roy M.	I-12-c	49,592.00	0		01-Aug-2018	251	49,843	13,811	495	0	719	186	3,773	240	14,716	64,559	
88	AAD144	6110	Automotive Technology	Instructor	Talunar, James M.	J-9-d	50,674.00	0		01-Aug-2018	256	50,930	14,113	495	0	735	186	3,773	240	19,541	70,471	
89	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-4-b	40,711.00	0		01-Aug-2018	206	40,917	11,338	495	0	590	186	1,320	224	14,153	55,070	
90	AAD151	6110	Automotive Technology	Assistant Instructor	Lawcock, Danilo J.	I-16-b	57,005.00	0		01-Aug-2018	288	57,293	15,876	495	0	827	186	2,473	224	19,585	76,878	
91	AAD155	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-15-a	62,450.00	0		01-Aug-2018	315	62,765	17,392	495	0	906	186	0	0	18,484	81,249	
92	AAD154	6110	Automotive Technology	Instructor	Egana, Joef E.	J-9-d	50,674.00	0		01-Aug-2018	256	50,930	14,113	495	0	735	186	6,234	404	22,166	73,995	

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(PROPOSED)

9/12/2017

Input by Department

Input by Department

Table with columns: (A) Position Number, (B) Position Title I/, (C) Name of Incumbent, (D) Grade/Step, (E) Salary, (F)(G) Hire Date, (H) Increment, (I) Amt., (J) Subtotal, (K) Retirement, (L) Retire (DDI), (M) Social Security, (N) Medicare, (O) Life, (P) Medical, (Q) Dental, (R) Total Benefits, (S) TOTAL.

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(PROPOSED)

No.	Input by Department										Input by Department			(S)						
	(A)										(P)				(R)					
	Position Number	Home	Organization	Position Title /	Name of Incumbent	Grade/ Step	Salary	Overtime	Special	Increment	(E+F+G+H)	Retirement (J * 2.71%)	Retire (DDI) (19.01*36PP)			Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Medical (Premium)	Dental (Premium)
197	**AAD024	6730	Practical Nursing	Assistant Professor	Artero, Jennifer B.	K-9-d	57,768.0	0	0	01-Aug-2018	292	16,088	0	0	838	186	1,404	0	18,516	76,576
198	**AAD045	6730	Practical Nursing	Nursing & Allied Health Admini	Mangiona, Dorothy-Lou	M-9-d	75,076.0	0	0	01-Jan-2018	1,706	21,276	495	0	1,089	186	3,773	240	27,059	109,840
199	**AAD050	6730	Practical Nursing	Assistant Instructor	**Vacant-Tyquingco, R.	I-7-a	39,850.0	0	0	Vacant	0	0	0	0	578	186	0	0	12,301	52,151
200	**AAD058	6730	Practical Nursing	Administrative Assistant	Huira, Tamara Therese T.	J-4	34,736.0	0	0	06-Dec-2017	1,104	9,931	495	0	504	186	4,489	299	15,904	51,744
201	**AAD083	6730	Practical Nursing	Assistant Professor	Loveridge, Rosemary J.	K-11-d	62,555.0	0	0	01-Aug-2018	316	17,422	495	0	907	186	0	0	19,010	81,880
202	**AAD162	6730	Practical Nursing	Instructor	Joo-Castro, Lucy H.	J-5-d	43,210.0	0	0	01-Aug-2018	219	12,034	495	0	627	186	3,773	240	17,355	60,784
203	**AAD196	6730	Practical Nursing	Instructor	*Vacant-Mangiona, D.	J-3-a	38,741.0	0	0	Vacant	0	10,735	495	0	562	186	6,234	404	18,616	57,357
204	AAD049*	7615	Vocational Guidance Program	Instructor	Oliveros, Sharon J.	J-4-c	41,118.0	0	0	01-Aug-2018	208	11,451	495	0	596	186	2,473	224	15,426	56,751
205	AAD163*	7615	Vocational Guidance Program	Assistant Professor	Analista, Hernalin R.	K-11-d	62,555.0	0	0	01-Aug-2018	316	17,422	495	0	907	186	0	0	19,010	81,880
206	AAD170*	7615	Vocational Guidance Program	Instructor	Rosario, Barbara A.	J-4-d	41,530.0	0	0	01-Aug-2018	210	11,566	495	0	602	186	2,473	224	15,546	57,286
207	AAD178*	7615	Vocational Guidance Program	Associate Professor	Nanpei, Rose Marie D.	I-11-d	71,312.0	0	0	01-Aug-2018	360	19,860	495	0	1,034	186	6,234	404	28,213	99,886
208	AAD195*	7615	Vocational Guidance Program	Assistant Professor	Muna, Brian C.	K-5-c	48,778.0	0	0	01-Aug-2018	246	13,585	495	0	707	186	3,773	240	18,986	68,010
209	**AAD047	5050	Continuing Education	Administrative Assistant	Guerrero, Teresita C.	J-8	40,071.0	0	0	03-Jun-2018	424	40,501	495	0	581	186	2,473	224	35,182	55,683
210	**AAD126	5050	Continuing Education	Program Specialist	Barnhart, Terry L.	K-19-b	84,314.0	0	0	01-Jan-2018	1,916	86,230	495	0	907	186	0	0	26,777	113,008
211	**AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-12-d	62,555.0	0	0	01-Aug-2018	316	17,417	495	0	788	186	0	0	19,005	81,860
212	**AAD160	6950	Construction Trades	Assistant Instructor	Yangger, Gil T.	J-12-c	54,315.0	0	0	01-Aug-2018	274	15,127	495	0	805	186	0	0	16,595	71,185
213	**AAD026	7810	Electronics	Instructor	Tyquingco, Ricky S.	J-9-d	55,500.0	0	0	01-Aug-2018	280	15,457	495	0	805	186	0	0	16,942	72,723
Grand Total:											11,484,661	3,182,399	81,429	0	161,467	39,525	551,260	45,974	4,062,055	15,546,715

*Practical Nursing
Vocational Guidance*

**Manpower Development Fund

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA:

Education and Culture

DEPARTMENT/AGENCY:

Guam Community College

PROGRAM:

Institutional

SUMMARY

FUND:

Federal and NAF

			Input by Department																																			
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Specialty	Date	Increment Amt.	(J) (E+F+G+H)	(K)			(L)			(M)			(N)			(O)			(P) Medical Premium	(Q) Dental Premium	(R) Total Benefits (K thru Q)	(S) TOTAL									
											Retirement (J * 27.71%) (\$19.01*26)	Retire (DDI)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life	3/	3/	3/	3/	3/	3/	3/	3/	3/	3/					3/								
																															Subtotal	Retirement (DDI)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life	3/	3/	3/
SPECIAL FUNDS																																						
1	NAF043	1030	Communications and Promotion	Graphic Artist Technician I	G-3	26,638	0	27-Feb-2018	673	27,311	7,568	495	0	386	186	2,473	224	11,332	38,644																			
2	PRE008	1050	Alumni Relations and Fundraisi	Program Specialist	K-9-a	28,035	0	01-Jan-2018	637	28,672	7,945	495	0	407	93	1,867	120	10,926	39,598																			
3	NAF044	1060	Planning and Development	Administrative Aide	F-2	24,049	0	01-Feb-2018	607	24,656	6,832	495	0	349	186	2,473	224	10,559	35,215																			
4	NAF014	3020	Management Information Syste	Computer Technician I	H-2	27,518	0	05-Oct-2017	1,050	28,568	7,916	495	0	399	186	2,473	224	11,693	40,261																			
5	NAF030	3045	Bookstore	Buyer I	H-2	29,650	0	24-Feb-2018	749	30,399	8,424	495	0	430	186	6,234	404	16,173	46,572																			
6	NAF002	5000	VP Academic Affairs Division	Word Processing Secretary II	H-4	30,774	0	16-May-2018	486	31,260	8,662	495	0	446	186	0	0	9,789	41,049																			
7	NAF042	5020	Admissions	Program Coordinator I	K-10	46,553	0	25-Jul-2018	369	46,922	13,002	495	0	675	186	1,806	240	15,909	62,831																			
8	NAF012	6000	Dean's Office - TPS	Administrative Assistant	J-6	37,427	0	24-Jul-2018	591	38,018	10,535	495	0	543	186	2,473	224	14,455	52,473																			
9	NAF010	6110	Automotive Technology	Instructor	J-13-c	58,831	0	01-Aug-2018	297	59,128	16,384	495	0	853	186	6,234	404	24,061	83,189																			
10	NAF009	6210	Education	Assistant Professor	K-4-d	47,342	0	01-Aug-2018	239	47,581	13,185	495	0	686	186	2,473	224	17,249	64,831																			
11	NAF048	6210	Education	Assistant Professor	I-2-b	32,978	0	LTA	0	32,978	0	478	186	0	0	0	0	10,298	43,276																			
12	NAF054	6420	Social Science	Assistant Professor	K-5-d	53,959	0	01-Aug-2018	272	54,231	15,028	495	0	782	186	2,473	224	19,188	73,419																			
13	NAF041	6420	Social Science	Assistant Professor	K-5-a	47,817	0	01-Aug-2018	242	48,059	13,317	495	0	693	186	1,320	224	16,235	64,294																			
14	NAF020	6550	Business and Visual Communica	Assistant Professor	I-5-d	37,909	0	01-Aug-2018	191	38,100	10,558	495	0	550	186	3,773	240	15,801	53,902																			
15	NAF040	6550	Business and Visual Communica	Assistant Professor	J-3-d	39,909	0	01-Aug-2018	202	40,111	11,115	495	0	579	186	6,234	404	19,012	59,123																			
16	AA059	6810	Tourism and Hospitality	Instructor	J-10-b	51,692	0	01-Aug-2018	261	51,953	14,396	495	0	750	186	1,320	224	17,371	69,324																			
17	NAF028	6970	Marketing	Administrative Aide	F-3	24,960	0	20-Apr-2018	473	25,433	7,047	495	0	362	186	4,489	299	12,878	38,311																			
18	NAF047	6990	Supervision and Management	Instructor	J-3-a	38,741	0	LTA	0	38,741	10,735	495	0	562	186	0	0	11,978	50,719																			
19	AA0120	7000	Dean's Office - TSS	Administrative Aide	F-4	25,906	0	01-Aug-2018	164	26,070	7,224	495	0	376	186	1,806	240	9,832	35,901																			
20	NAF052	7000	Dean's Office - TSS	Program Coordinator I	F-4	25,906	0	LTA	0	25,906	7,224	495	0	376	186	1,806	240	9,832	35,901																			
21	NAF053	7000	Dean's Office - TSS	Program Coordinator I	K-1	33,904	0	LTA	0	33,904	9,395	495	0	492	186	1,320	224	12,111	46,015																			
22	NAF054	7000	Dean's Office - TSS	Program Coordinator I	K-1	33,904	0	LTA	0	33,904	9,395	495	0	492	186	1,320	224	12,111	46,015																			
23	NAF022	7120	Science	Administrative Aide	F-1	23,171	0	LTA	0	23,171	6,421	495	0	336	186	0	0	10,567	44,471																			
24	AA0002	7220	Health Services Center	Assistant Professor	K-4-d	34,736	0	01-Aug-2018	239	35,004	10,558	495	0	550	186	3,773	240	15,801	53,902																			
25	AA0137	7750	English	Assistant Professor	J-4	50,759	0	01-Oct-2017	1,325	36,061	9,993	495	0	686	186	1,320	224	16,097	63,680																			
26	NAF023	7750	English	Assistant Professor	K-6-c	50,759	0	01-Aug-2018	256	51,015	14,136	495	0	504	186	1,806	240	16,097	63,680																			
27	NAF025	7750	English	Assistant Professor	K-5-c	48,778	0	01-Aug-2018	246	49,024	13,985	495	0	736	186	1,806	240	16,097	63,680																			
28	NAF027	7750	English	Instructor	J-3-a	38,741	0	Vacant	0	38,741	10,735	495	0	562	186	6,234	404	18,616	57,357																			
29	NAF026	8000	Dean's Office - CCR	Instructor	J-5-d	43,216	0	01-Aug-2018	218	43,434	12,038	495	0	627	186	2,473	224	15,343	56,777																			
30	AA0201	7950	Learning Resource Center	Library Technician I	J-4-b	40,711	0	01-Aug-2018	206	40,917	11,236	495	0	590	186	2,473	224	15,306	56,223																			
31	NAF021	8000	Dean's Office - CCR	Assistant Professor	K-4-d	47,344	0	22-Jan-2018	737	47,583	13,185	495	0	686	186	2,473	224	17,944	64,831																			
32	NAF024	8000	Dean's Office - CCR	Instructor	J-3-d	39,909	0	01-Aug-2018	292	40,111	11,115	495	0	579	186	1,806	240	14,553	62,136																			
33	FED032	8050	Continuing Education	Program Coordinator II	M-1	40,768	0	Vacant	0	40,768	11,297	495	0	591	186	6,234	404	19,207	59,975																			
34	AA0122	5050	Continuing Education	Program Specialist	K-7-b	52,297	0	Vacant	0	52,297	14,821	495	0	758	186	6,234	404	22,898	76,383																			
35	NAF003	5050	Continuing Education	Administrative Aide	F-2	24,049	0	01-Jan-2018	1,188	24,643	6,853	495	0	349	186	0	0	13,343	56,777																			
36	NAF013	5050	Continuing Education	Text Examiner	H-2	27,525	0	Vacant	0	27,525	7,627	495	0	399	186	3,773	240	12,720	40,245																			
37	PRE004	1050	Alumni Relations and Fundraisi	Program Specialist	K-8-c	54,965	0	01-Jan-2018	1,249	55,214	15,577	495	0	707	186	6,234	404	23,693	79,907																			
38	NAF055	1050	Alumni Relations and Fundraisi	Program Specialist	K-9-a	28,035	0	01-Jan-2018	637	28,672	7,945	495	0	407	93	1,887	120	10,946	39,618																			
39	NAF056	1050	Alumni Relations and Fundraisi	Program Coordinator II	M-1	40,762	0	LTA	0	40,762	11,295	495	0	591	186	6,234																						

8/12/16

No.	Position Number	Position Title	Incumbent Name	Grade/Step	Salary	Overtime	Special	Date	Increment Amt.	Input by Department																			
										(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)		(P)	(Q)	(R)	(S)
																								(E-F+G+I) Subtotal	Retirement (J * 27.71%)				
41	NAF050	5050 Continuing Education	Cruz, Melvin D.	K-1	33,904	0	0	LTA	0	33,904	9,395	495	0	492	186	2,473	224	13,264	47,168										
42	FED042	6550 Business and Visual Communication	Perez, Kenneth R.	J-3-a	38,741	0	0	LTA	0	38,741	10,735	495	0	562	186	2,981	0	11,978	50,719										
43	FED045	6550 Business and Visual Communication	Lizama, Sean	J-3-a	38,741	0	0	LTA	0	38,741	10,735	495	0	562	186	2,981	0	11,978	50,719										
44	FED024	1060 Planning and Development	Chamberlain, Antonia M.	J-13	46,852	0	0	29-Jan-2019	0	46,852	12,983	0	0	679	186	3,773	240	17,861	64,713										
45	FED016	6610 Adult Basic Education	Damian, Eleanor A.	J-1	31,075	0	0	LTA	0	31,075	8,611	495	0	451	186	3,773	240	13,756	44,831										
46	FED039	6610 Adult Basic Education	Camacho, Sheena Ann G.	C-1	17,763	0	0	LTA	0	17,763	4,922	495	0	258	186	2,981	404	9,246	27,009										
47	FED043	6610 Adult Basic Education	Garcia, Ava M.	K-7-d	53,348	0	0	01-Jan-2018	1,213	54,561	15,119	495	0	774	186	6,234	404	23,211	77,772										
48	FED038	6610 Adult Basic Education	Quan, Jaclyn L.	K-3	36,530	0	0	04-May-2018	577	37,107	10,282	495	0	530	186	1,320	224	13,037	50,144										
49	FED011	7910 TRIO Programs	Sablan, Fermina A.	K-7-b	26,149	0	0	01-Jan-2017	594	26,743	7,410	248	0	379	186	903	120	9,247	35,990										
50	FED012	7910 TRIO Programs	Castro, Amanda T.	F-1	23,171	0	0	LTA	0	23,171	6,421	495	0	336	93	0	0	7,345	30,516										
51	FED018	7910 TRIO Programs	Fathal, James	M-1	40,768	0	0	LTA	0	40,768	11,297	495	0	591	186	3,773	240	16,582	57,350										
52	FED001	6710 Nursing and Allied Health	Sawyer, Rita C.	L-7-a	39,850	0	0	LTA	0	39,850	11,042	495	0	578	186	0	0	12,301	52,151										
53	FED041	6810A Tourism (Prostart)	Miranda, Kemylyn C.	L-2-b	32,978	0	0	LTA	0	32,978	9,138	495	0	478	186	0	0	10,298	43,276										
54	FED044	6000 Dean's Office - TPS	Duenas, Leilani V.	M-1	40,768	0	0	LTA	0	40,768	11,297	495	0	591	186	6,234	404	19,207	59,975										
Grand Total:										2,062,537	571,529	24,503	0	29,656	9,951	151,955	11,670	799,264	2,861,800										

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(Current)

FUNCTIONAL AREA:

DEPARTMENT/AGENCY:

PROGRAM:

Institutional

SUMMARY

Education and Culture

Guam Community College

FUND:

General and MDF (as of 01/09/2017)

No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(I)	(J)	(K)	(L)	(M)	(N)	(O)	Input by Department		(S)	
										Date	Amt.								Medical (Premium)	Dental (Premium)		Total Benefits (J+R)
										(E+F+G+H)	Retirement (J*27.41%)								Retire (DDI) (\$19.01*26PP)	Social Security (6.2%*J)		Medicare (1.45%*J)
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-6	34,445	0	0	19-Mar-2017	0	34,445	9,441	495	0	0	499	178	2,473	224	13,311	47,756
2	PRE005	1010	Office of the President	President	Okada, Mary A.	R-13-a	164,513	0	0	01-Jan-2018	0	164,513	45,093	495	0	0	2,385	178	3,852	1,236	52,744	217,257
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-10	39,250	0	0	01-Apr-2017	0	39,250	10,758	495	0	0	569	178	0	0	12,000	51,250
4	PRE007	1010	Office of the President	Program Specialist	Santo Tomas, Dennis J.	K-7-c	52,811	0	0	12-Sep-2017	0	52,811	14,476	495	0	0	766	0	0	0	15,736	68,548
5	PRE002	1030	Communications and Promotion	Assistant Director	Flores, Jayne T.	O-6-a	84,040	0	0	01-Jan-2018	0	84,040	23,035	495	0	0	1,219	178	1,806	240	26,973	111,013
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-14	48,339	0	0	14-Aug-2017	0	48,339	13,250	495	0	0	880	178	2,473	224	20,397	81,112
7	ASD016	1060	Planning and Development	Program Specialist	Johns, Priscilla C.	K-11-a	60,715	0	0	01-Jan-2018	0	60,715	16,642	495	0	0	1,373	178	2,473	224	30,205	124,904
8	ASD021	1060	Planning and Development	Assistant Director	Palacios, Francisco E.	O-9-a	94,695	0	0	01-Jan-2018	0	94,699	25,957	495	0	0	856	178	2,145	299	20,152	79,180
9	NAFD33	1060	Planning and Development	Sustainability & Project Coord	Cruz, Evangeline P.	L-7-a	59,028	0	0	01-Jan-2018	0	59,028	16,180	495	0	0	552	178	4,489	299	15,945	53,988
10	AAD079	1061	High School Equivalency	Test Examiner	Quichocho, Joseph R.	I-9	38,043	0	0	07-Jul-2018	0	38,043	10,428	495	0	0	552	178	4,489	299	16,440	54,483
11	ASD009	1065	Facilities	Refrigeration Mechanic II	Tores, III, Albert S.	H-4	29,640	0	0	27-Jun-2017	0	29,640	8,124	495	0	0	430	178	6,234	404	15,865	45,505
12	ASD022	1065	Facilities	Maintenance Worker	**Vacant-Perez, L.	K-6-b	52,297	0	0	Vacant	0	52,297	14,335	495	0	0	758	178	0	0	15,765	68,062
13	ASD033	1065	Facilities	Maintenance Worker	Mañana, Richard R.	H-2	27,518	0	0	01-Jun-2017	0	27,518	7,543	495	0	0	399	178	0	0	8,615	36,133
14	ASD034	1065	Facilities	Maintenance Worker	**Vacant-Roberto, J.	H-2	29,640	0	0	Vacant	0	29,640	8,124	495	0	0	430	186	6,234	404	15,873	45,513
15	ASD036	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-4	31,970	0	0	27-Dec-2017	0	31,970	8,763	495	0	0	464	186	2,473	224	12,605	44,373
16	ASD037	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	I-4	38,501	0	0	23-Feb-2017	0	38,501	10,553	495	0	0	558	178	6,234	404	18,422	56,923
17	ASD041	1065	Facilities	Maintenance Supervisor	Tyquiangco, Jon J.	L-2	36,501	0	0	24-Jun-2017	0	36,501	10,553	495	0	0	558	178	6,234	404	18,422	56,923
18	ASD048	1065	Facilities	Maintenance Worker	Mantagona, Jonathan P.	H-4	29,640	0	0	07-Apr-2017	0	29,640	8,124	495	0	0	414	178	6,234	404	15,553	44,111
19	ASD206	3000	VP Business	Refrigeration Mechanic I	Gima, Wesley T.	H-3	28,558	0	0	01-Jan-2018	0	28,558	7,828	495	0	0	414	178	6,234	404	15,553	44,111
20	AA036	3000	VP Business	Program Specialist	Castro, Esther Lynn A.	K-10-d	60,114	0	0	05-Dec-2017	0	60,114	16,477	495	0	0	872	178	1,320	224	19,566	79,680
21	AA036	3000	VP Business	Administrative Aide	Cruz, Vivian D.	F-1	23,171	0	0	11-Mar-2017	0	23,171	6,351	495	0	0	600	178	0	0	7,360	30,531
22	BFD013	3000	VP Business	Administrative Assistant	Santos, Carmen K.	J-9	41,350	0	0	01-Jan-2018	0	41,350	11,334	495	0	0	600	178	0	0	13,112	53,462
23	BFD022	3000	VP Business	Vice President	Mayo, Lucille A.	P-11-a	116,902	0	0	01-Jan-2018	0	116,902	32,043	495	0	0	1,695	178	6,234	404	41,049	157,951
24	BFD003	3010	Business Office	Accountant I	Lam, Pik Man	K-2	35,194	0	0	16-Aug-2017	0	35,194	9,647	495	0	0	510	178	0	0	10,830	46,024
25	BFD004	3010	Business Office	Accountant I	Guerrero, Carol A.	K-4	37,918	0	0	09-Nov-2017	0	37,918	10,393	495	0	0	550	178	0	0	11,616	49,534
26	BFD005	3010	Business Office	Accountant II	Okada, Roma P.	M-9	54,238	0	0	29-Sep-2018	0	54,238	14,867	495	0	0	786	178	2,473	224	19,023	73,261
27	BFD008	3010	Business Office	Cashier I	Mesa, Catherine S.	F-1	23,171	0	0	25-Apr-2017	0	23,171	6,351	495	0	0	336	178	0	0	7,360	30,531
28	BFD009	3010	Business Office	Accounting Technician I	Santos Torres, Linda	H-4	29,640	0	0	09-Jun-2017	0	29,640	8,124	495	0	0	430	178	6,234	404	15,553	44,111
29	BFD010	3010	Business Office	Accountant II	San Nicolas, Cheryl B.	M-8	52,562	0	0	18-Feb-2017	0	52,562	14,407	495	0	0	762	178	2,473	224	18,539	71,101
30	BFD012	3010	Business Office	Accountant II	Borja, Levenone G.	I-2	62,046	0	0	01-Jan-2018	0	62,046	17,007	495	0	0	900	178	0	0	13,084	80,130
31	BFD015	3010	Business Office	General Accounting Supervisor	Limtauto, Edwin E.	P-4	80,626	0	0	04-Jan-2018	0	80,626	22,100	495	0	0	431	178	6,234	404	15,882	45,579
32	BFD029	3010	Business Office	Accounting Technician II	Sablan, Darlynn T.	N-8-b	29,650	0	0	25-Mar-2017	0	29,650	8,127	495	0	0	1,169	178	1,806	240	25,988	106,614
33	BFD030	3010	Business Office	Accounting Technician I	Bautista, Kenneth C.	H-4	61,796	0	0	06-Jun-2018	0	61,796	16,938	495	0	0	430	178	1,806	240	11,276	40,926
34	ASD002	3020	Management Information System	Systems Programmer	David, Margarita Q.	N-10	47,341	0	0	22-Nov-2017	0	47,341	12,976	495	0	0	896	178	2,473	224	20,709	82,505
35	ASD005	3020	Management Information System	Computer Operator II	De Roca, Victor F.	I-15	32,261	0	0	27-Jul-2017	0	32,261	8,843	495	0	0	468	178	2,145	0	15,299	62,640
36	ASD006	3020	Management Information System	Computer Technician II	Reyes, Richard J.	J-2	37,918	0	0	29-Jul-2017	0	37,918	10,393	495	0	0	550	178	2,473	224	13,160	45,421
37	ASD007	3020	Management Information System	Teleprocessing Netwk Coord		K-4	37,918	0	0	29-Jul-2017	0	37,918	10,393	495	0	0	550	178	2,473	224	14,313	52,231

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern

[BBMR SP-1]

444/12.27.16

Input by Department

No.	(A) Position Number	(B) Organization	(C) Position Title	(D) Name of Incumbent	(E) Grade/Step	(F) Salary	(G) Overtime	(H) Special	(I) Increment		(J) Subtotal (E+F+G+H)	(K) Retirement (J * 27.41%)	(L) Refire (DDI) (\$19.01*26Pp)	(M) Social Security (6.2%*J)(1.45%*J)	(N) Medicare (1.45%*J)	(O) Life I/II	(P) Medical (Premium)		(Q) Dental (Premium)	(R) Total Benefits (J+R) K thru Q	(S) (J+R) TOTAL
									Date	Amt.							Medical	Dental			
									Input by Department												
38	ASD008	3020 Management Information System	Computer Systems Analyst II	**Vacant-Rivera, D.	M-5	49,088.00	0	0	Vacant	0	49,088	13,455	0	0	712	178	6,234	404	20,983	70,071	
39	ASD010	3020 Management Information System	Data Processing Systems Admin	Camacho, Francisco C.	N-8-d	82,247.00	0	0	01-Jan-2018	0	82,247	22,544	0	0	1,193	178	6,234	404	30,552	112,799	
40	ASD011	3020 Management Information System	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-6	40,851.00	0	0	17-Sep-2017	0	40,851	11,197	495	0	592	178	3,176	404	15,043	56,894	
41	ASD025	3020 Management Information System	Computer Technician II	De Leon, Benedict C.	J-4	34,736.00	0	0	30-Apr-2017	0	34,736	9,521	495	0	504	178	1,320	224	12,242	46,978	
42	ASD027	3020 Management Information System	Computer Systems Analyst II	Dacanay, Gerard L.	M-12	59,571.00	0	0	04-Jun-2017	0	59,571	16,328	495	0	864	178	1,320	224	18,914	78,485	
43	ASD039	3020 Management Information System	Systems Programmer	Solidum, Catherine M.	N-2	46,171.00	0	0	08-Feb-2017	0	46,171	12,805	495	0	677	178	2,473	224	26,552	63,569	
44	BFD007	3030 Human Resources	Human Resources Administrator	Muna, Joann W.	N-11-c	91,760.00	0	0	01-Jan-2018	0	91,760	25,151	495	0	1,331	178	1,806	240	28,706	120,466	
45	BFD007	3030 Human Resources	Personnel Specialist IV	San Nicolas, Apolline C.	O-4	55,786.00	0	0	30-Nov-2017	0	55,786	15,291	495	0	809	178	2,473	224	19,470	75,256	
46	BFD023	3030 Human Resources	Personnel Specialist I	Charguaf, Alexis D.	M-1	40,768.00	0	0	01-Jun-2017	0	40,768	11,175	495	0	591	0	6,234	404	18,899	59,667	
47	BFD025	3030 Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	K-10	46,550.00	0	0	12-Jan-2018	0	46,550	12,759	495	0	0	178	2,473	224	16,129	62,680	
48	BFD031	3030 Human Resources	Personnel Assistant I	Manihuan, Doreen M.	G-12	36,130.00	0	0	25-Feb-2017	0	36,130	9,903	495	0	524	178	0	0	11,000	47,320	
49	BFD011	3040 Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-9-c	74,332.00	0	0	01-Jan-2018	0	74,332	20,374	495	0	1,078	178	1,320	0	23,445	97,777	
50	BFD016	3040 Materials Management	Buyer II	Duenas, Debbie C.	I-3	30,805.00	0	0	15-Jul-2017	0	30,805	8,444	495	0	447	178	2,145	0	11,708	42,513	
51	BFD017	3040 Materials Management	Inventory Management Officer	Rios, Theda R.	J-4	34,736.00	0	0	01-Nov-2017	0	34,736	9,521	495	0	504	178	2,473	224	13,395	48,131	
52	BFD018	3040 Materials Management	Supply Expediter	Blas, Jerome F.	E-11	29,878.00	0	0	08-Jan-2019	0	29,878	8,190	495	0	433	178	1,320	0	10,616	40,494	
53	BFD020	3040 Materials Management	Buyer I	Palacios, Patricia U.	H-4	29,640.00	0	0	11-Aug-2017	0	29,640	8,124	495	0	430	178	3,773	240	12,745	42,385	
54	BFD001	3045 Bookstore	Bookstore Manager	Okada, Daniel T.	L-4	41,475.00	0	0	08-Aug-2017	0	41,475	11,368	495	0	601	178	0	0	12,643	54,118	
55	BFD014	3060 Student Financial Aid	Records & Registration Tech	Rachluag, Benedict	H-3	28,558.00	0	0	10-Feb-2017	0	28,558	7,828	495	0	864	178	2,473	224	13,395	48,131	
56	BFD026	3060 Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-7-b	59,618.00	0	0	01-Jan-2018	0	59,618	16,341	495	0	864	178	2,473	224	20,576	80,194	
57	BFD027	3060 Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-7	50,960.00	0	0	30-Jun-2017	0	50,960	13,968	495	0	739	178	2,473	224	17,582	68,542	
58	ASD003	3070 Environmental Health and Safety	Environ Health & Safety Admin	Mangiona, Gregorio T.	L-8-b	62,039.00	0	0	01-Jan-2018	0	62,039	17,005	495	0	900	178	0	0	18,577	80,616	
59	ASD020	3070 Environmental Health and Safety	Safety Inspector I	Diaz, John L.	I-5	33,176.00	0	0	24-Apr-2017	0	33,176	9,094	495	0	481	178	0	0	10,248	43,424	
60	ASD017	3080 Admin Support Services	Administrative Assistant	**Vacant-Salas, F.	J-10	42,661.00	0	0	Vacant	0	42,661	11,693	495	0	619	178	0	0	12,490	55,151	
61	AA0077	5000 VP Academic Affairs Division	Administrative Officer	Atouige, Ana Mari C.	L-4	41,475.00	0	0	08-Jul-2017	0	41,475	11,368	495	0	601	178	0	0	12,643	54,118	
62	AA0078	5000 VP Academic Affairs Division	Vice President	Somera, Renee Ray D.	P-12-d	125,334.00	0	0	01-Jan-2018	0	125,334	34,354	495	0	1,817	178	3,773	240	40,857	166,191	
63	AA0001	5020 Admissions	Administrative Aide	Ullaha, Frances E.	F-4	25,896.00	0	0	08-Aug-2017	0	25,896	7,098	495	0	375	178	2,473	224	10,844	36,740	
64	AA0003	5020 Admissions	Coordinator, Admissions & Reg.	Ullaha-Heath, Julie	M-4-b	60,315.00	0	0	LTA	0	60,315	16,532	495	0	875	178	2,473	224	20,777	81,092	
65	AA0005	5020 Admissions	Records & Registration Tech	Paulus, Vincent K.	H-6	31,949.00	0	0	02-Apr-2017	0	31,949	8,572	495	0	463	178	0	0	9,893	41,842	
66	AA0008	5020 Admissions	Records & Registration Tech	Masanoyon, Edgar C.	H-7	33,155.00	0	0	18-Mar-2017	0	33,155	9,884	495	0	481	178	2,473	224	12,939	46,094	
67	AA0184	5020 Admissions	Records & Registration Superv	Montague, Marilyn L.	J-9	41,350.00	0	0	10-Jul-2017	0	41,350	11,334	495	0	600	178	2,473	224	14,809	56,159	
68	AA0016	5030 Assessment, Ins Effect and Rese	Assistant Director	Concepcion, Marilyn L.	O-5-d	83,208.00	0	0	01-Jan-2018	0	83,208	22,807	495	0	1,207	178	0	0	24,687	107,895	
69	AA0213	5030 Assessment, Ins Effect and Rese	Administrative Assistant	Aguiar, Evangelina M.	J-5	36,061.00	0	0	03-Jun-2017	0	36,061	9,884	495	0	523	178	1,806	240	13,126	49,187	
70	ASD004	5030 Assessment, Ins Effect and Rese	Planner IV	**Vacant-Benavente, J.	N-8	58,053.00	0	0	Vacant	0	58,053	15,912	495	0	842	178	6,234	404	24,065	82,118	
71	AA0039	5030 Assessment, Ins Effect and Rese	Institutional Researcher	Perez, Anjelica Claire U.	L-3-d	51,866.00	0	0	18-Jun-2017	0	51,866	14,216	495	0	752	178	1,320	224	16,962	68,828	
72	AA0038	5050 Continuing Education	Assistant Director	Perez, Rowena Ellen	O-4-c	79,170.00	0	0	01-Jan-2018	0	79,170	21,700	495	0	1,148	178	2,473	224	25,723	104,893	
73	AA0128	5050 Continuing Education	Program Coordinator II	Taitano, Kimberly Ann L.	M-1	40,768.00	0	0	01-Sep-2017	0	40,768	11,175	494	0	591	178	1,320	224	13,982	54,750	
74	ASD012	5050 Continuing Education	Program Specialist	Sison, Christine B.	K-11-c	61,935.00	0	0	01-Jan-2018	0	61,935	16,976	495	0	898	178	2,981	404	21,932	83,867	
75	AA0187	6000 Dean's Office - TPS	Dean	**Vacant-Sablan, Fermina A.	K-7-b	26,149.00	0	0	Vacant	0	26,149	7,167	495	0	379	178	3,773	240	12,233	38,382	
76	AA0040	6000 Dean's Office - TPS	Associate Dean	Tudela, Virginia C.	O-9-d	97,568.00	0	0	01-Jan-2018	0	97,568	26,743	495	0	1,415	178	6,234	404	35,469	133,037	
77	AA0091	6000 Dean's Office - TPS	Administrative Aide	Williams, Pilar A.	F-6-c	75,201.00	0	0	01-Jan-2018	0	75,201	20,613	495	0	1,090	178	2,473	224	25,073	100,274	
78	AA0191	6000 Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	N-6-d	75,953.00	0	0	15-Jan-2017	0	75,953	20,819	495	0	336	178	0	0	7,360	30,531	
79	AA0204	6000 Dean's Office - TPS	Associate Dean	Mafias, Tasi Marina B.	N-5-c	72,259.00	0	0	01-Jan-2018	0	72,259	19,806	495	0	1,101	178	2,473	224	25,290	101,243	
80	AA0112	6000 Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	N-6-d	75,953.00	0	0	01-Jan-2018	0	75,953	20,819	495	0	336	178	0	0	7,360	30,531	
81	AA0150	6110 Automotive Technology	Assistant Instructor	**Vacant-Flores, J.	N-5-c	72,259.00	0	0	Vacant	0	72,259	19,806	495	0	1,048	178	1,404	224	23,155	95,414	
82	AA0032	6110 Automotive Technology	Instructor	Cruz, Jesse O.	I-7-a	39,850.00	0	0	01-Aug-2017	0	39,850	10,923	495	0	578	178	3,773	240	16,187	56,037	
83	AA0041	6110 Automotive Technology	Instructor	Flores, Joseph L.	J-9-a	49,190.00	0	0	01-Aug-2017	0	49,190	13,483	495	0	713	178	3,773	240	18,882	68,072	
84	AA0141	6110 Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-8-d	48,703.00	0	0	01-Aug-2017	0	48,703	13,349	495	0	706	178	3,773	240	18,247	66,950	
85	AA0144	6110 Automotive Technology	Assistant Instructor	Meno, Charles Roy M.	I-11-d	48,132.00	0	0	01-Aug-2017	0	48,132	13,193	495	0	698	178	0	0	14,069	62,201	
86	AA0150	6110 Automotive Technology	Instructor	Tabuarn, James M.	J-9-a	49,190.00	0	0	01-Aug-2017	0	49,190	13,483	495	0	713	178	3,773	240	18,882	68,072	
87	AA0151	6110 Automotive Technology	Assistant Instructor	Perez, Jonathan J.	J-3-c	39,514.00	0	0	01-Aug-2017	0	39,514	10,831	495	0	573	178	3,220	224	13,621	53,135	
				Lawrock, Danilo J.	I-15-c	55,877.00	0	0	01-Aug-2017	0	55,877	15,316	495	0	810	178	2,473	224	19,001	74,878	

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(Current)

[BBMR SP-1]

08/12/27.16

Input by Department

No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/Step	Salary	(E)	(F) Overtime	(G) Special	(H) Increment		(I)	(J) Subtotal (E+F+G+H)	(K) Retirement (J * 27.41%) (\$19,012.66PP)	(L) Retire (DDD) (\$19,012.66PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life I/	(P) Input by Department		(R) Total Benefits (J + R)	(S) TOTAL				
											Date	Amnt								Medical (Premium)	Dental (Premium)						
187	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	L-9-d	78,400	0	0	0	01-Aug-2017	0	78,400	21,489	495	0	1,137	178	2,473	224	25,996	104,396					
188	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgarbellini, Juanita I.	J-10	42,661	0	0	23-Feb-2018	0	0	42,661	11,693	0	0	619	178	2,981	404	15,875	58,536					
189	AAD099	7950	Learning Resource Center	Library Technician II	Cheroff, Steve S.	H-8	34,195	0	0	30-Mar-2018	0	0	34,195	9,373	495	0	496	178	1,320	224	12,086	46,281					
190	AAD100	7950	Learning Resource Center	Library Technician I	Mangiona, Roland M.	F-1	23,171	0	0	11-Apr-2017	0	0	23,171	6,351	495	0	336	178	2,981	404	7,961	30,532					
191	AAD025	8000	Dean's Office - CCR	Assistant Professor	Tam, Wilson W.	K-10-a	58,346	0	0	01-Aug-2017	0	0	58,346	15,993	0	0	846	178	2,981	404	20,402	78,748					
192	AAD087	8000	Dean's Office - CCR	Associate Professor	Toves, Rebecca T.	L-13-a	74,945	0	0	01-Aug-2017	0	0	74,945	20,542	0	0	1,087	178	3,773	240	25,820	100,765					
193	AAD164	8000	Dean's Office - CCR	Instructor	Lopez, Il, Jose B.	J-5-a	41,950	0	0	01-Aug-2017	0	0	41,950	11,498	495	0	608	178	2,473	224	15,477	57,427					
194	AAD175	8000	Dean's Office - CCR	Associate Professor	Datun, Theresa Ann H.	L-7-c	60,211	0	0	01-Aug-2017	0	0	60,211	16,504	495	0	873	178	2,473	224	20,747	80,958					
195	AAD194	8000	Dean's Office - CCR	Assistant Professor	De Oro, Vera S.	K-9-a	56,062	0	0	01-Aug-2017	0	0	56,062	15,367	495	0	813	178	6,234	404	23,490	79,552					
196	AAD024	6730	Practical Nursing	Assistant Professor	Artero, Jennifer B.	K-9-a	56,062	0	0	01-Aug-2017	0	0	56,062	15,367	495	0	813	178	1,404	0	17,761	73,823					
197	AAD045	6730	Practical Nursing	Nursing & Allied Health Admini	Mangiona, Dorothy-Lou	M-9-d	75,076	0	0	01-Jan-2018	0	0	75,076	20,578	495	0	1,089	178	3,773	240	26,353	101,429					
198	AAD050	6730	Practical Nursing	Assistant Instructor	**Vacant Tyquengco, R.	L-7-a	39,850	0	0	Vacant	0	0	39,850	10,923	495	0	578	178	0	0	12,174	52,023					
199	AAD058	6730	Practical Nursing	Administrative Assistant	Huira, Tamara Therese T.	J-4	34,736	0	0	06-Dec-2017	0	0	34,736	9,521	495	0	504	178	4,489	299	15,486	50,222					
200	AAD083	6730	Practical Nursing	Assistant Professor	Loveridge, Rosemary J.	K-11-a	60,715	0	0	01-Aug-2017	0	0	60,715	16,642	495	0	880	178	0	0	18,195	78,910					
201	AAD162	6730	Practical Nursing	Instructor	Jo-Castro, Lucy H.	J-5-d	43,210	0	0	01-Aug-2018	0	0	43,210	11,844	495	0	627	0	0	0	18,195	78,910					
202	AAD196	6730	Practical Nursing	Instructor	**Vacant Mangiona, D.	J-3-a	38,741	0	0	Vacant	0	0	38,741	10,619	495	0	562	178	2,473	240	16,978	60,188					
203	AAD049*	7615	Vocational Guidance Program	Instructor	Oliveros, Sharon J.	J-3-d	39,917	0	0	01-Aug-2017	0	0	39,917	10,941	495	0	579	178	2,473	240	18,492	57,232					
204	AAD163*	7615	Vocational Guidance Program	Assistant Professor	Analista, Hernalin R.	K-11-a	60,715	0	0	01-Aug-2017	0	0	60,715	16,642	495	0	880	178	0	0	18,195	78,910					
205	AAD170*	7615	Vocational Guidance Program	Instructor	Rosario, Barbara A.	J-4-a	40,303	0	0	01-Aug-2017	0	0	40,303	11,047	495	0	584	178	2,473	224	15,001	55,304					
206	AAD178*	7615	Vocational Guidance Program	Assistant Professor	Nanpei, Rose Marie D.	K-11-a	60,715	0	0	01-Aug-2017	0	0	60,715	16,642	495	0	880	178	0	0	18,195	78,910					
207	AAD195*	7615	Vocational Guidance Program	Instructor	Muna, Brian C.	J-4-d	41,530	0	0	01-Aug-2017	0	0	41,530	11,383	495	0	602	178	2,473	240	16,672	58,202					
208	**AAD047	5050	Continuing Education	Administrative Assistant	Guerrero, Teresita C.	J-7	38,854	0	0	03-Dec-2016	0	0	38,854	10,650	495	0	563	178	2,473	224	14,583	53,438					
209	**AAD126	5050	Continuing Education	Program Specialist	Barnhart, Terry L.	K-18-c	81,827	0	0	01-Jan-2017	0	0	81,827	22,429	0	0	0	0	0	0	25,304	107,131					
210	**AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-12-a	60,702	0	0	01-Aug-2017	0	0	60,702	15,638	495	0	880	178	0	0	18,192	78,894					
211	**AAD160	6950	Construction Trades	Assistant Instructor	Yanger, Gill T.	F-11-d	52,716	0	0	01-Aug-2017	0	0	52,716	14,449	495	0	764	178	0	0	15,887	68,603					
212	**AAD026	7810	Electronics	Instructor	Tyquengco, Ricky S.	J-9-a	53,875	0	0	01-Aug-2017	0	0	53,875	14,767	495	0	781	178	0	0	16,221	70,095					
													Grand Total:	11,033,566	0	0	0	11,033,566	3,024,300	79,696	0	156,738	35,446	0	44,118	3,860,022	14,893,568

*Practical Nursing
Vocational Guidance*
**Manpower Development Fund

FUNCTIONAL AREA:

Education and Culture

DEPARTMENT/AGENCY:

Guam Community College

PROGRAM:

Institution SUMMARY

FUND:

Federal and NAF (as of 01/10/2017)

No.	Position Number	Position Title	(A)	(B)	(C)	(D)	(E)			(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)			(R)	(S)
							Grade/Step	Salary	Overtime									Special	Increment	Retire (DDI)		
1	NAFO43	1030 Communications and Promotion		Graphic Artist Technician I		G-2	25,667	0	0	27-Feb-2017	0	7,095	495	0	372	178	2,473	224	10,777	36,444		
2	PRE08	1050 Alumni Relations and Fundraising		Program Specialist		K-9-a	28,035	0	0	01-Jan-2018	0	407	495	0	407	178	1,867	120	10,751	38,786		
3	NAFO44	1060 Planning and Development		Administrative Aide		F-1	23,171	0	0	01-Feb-2017	0	6,351	495	0	336	178	2,473	224	10,057	33,228		
4	NAFO14	3020 Management Information System		Computer Technician I		H-2	27,518	0	0	05-Oct-2017	0	7,543	495	0	399	178	2,473	224	11,312	38,830		
5	NAFO30	3045 Bookstore		Buyer I		H-3	28,558	0	0	24-Feb-2017	0	7,828	495	0	414	178	6,234	404	15,555	44,111		
6	NAFO02	5000 VP Academic Affairs Division		Word Processing Secretary II		H-4	29,640	0	0	16-May-2017	0	8,124	495	0	430	178	9,227	0	9,227	38,867		
7	NAFO42	5020 Admissions		Program Coordinator I	SPECIAL FUNDS	K-10	46,550	0	0	25-Jul-2018	0	12,759	495	0	675	178	1,806	240	15,658	62,208		
8	NAFO12	6000 Dean's Office - TPS		Administrative Assistant		J-5	36,067	0	0	24-Jul-2017	0	9,886	495	0	523	178	2,473	224	13,779	49,846		
9	NAFO10	6110 Automotive Technology		Instructor		J-12-d	57,103	0	0	01-Aug-2017	0	13,652	495	0	828	178	6,234	404	23,296	80,399		
10	NAFO09	6210 Education		Assistant Professor		K-4-d	47,342	0	0	01-Aug-2018	0	12,976	495	0	686	178	2,473	224	17,033	64,375		
11	NAFO48	6210 Education		Assistant Instructor		I-2-b	32,978	0	0	LTA	0	9,039	495	0	478	0	0	0	10,013	42,991		
12	NAFO45	6410 Criminal Justice		Instructor		J-3-a	38,735	0	0	Vacant	0	10,617	495	0	562	178	1,320	224	13,396	52,131		
13	AA0054	6420 Social Science		Assistant Professor		K-5-a	52,366	0	0	01-Aug-2017	0	14,354	495	0	759	178	2,473	224	18,483	70,849		
14	NAFO41	6420 Social Science		Assistant Professor		K-4-b	46,418	0	0	01-Aug-2017	0	12,723	495	0	673	178	1,320	224	15,613	62,032		
15	NAFO20	6550 Business and Visual Communication		Assistant Instructor		I-5-a	36,792	0	0	01-Aug-2016	0	10,085	495	0	533	178	3,773	240	15,304	52,096		
16	NAFO40	6550 Business and Visual Communication		Instructor		J-3-a	38,741	0	0	01-Aug-2017	0	10,619	495	0	562	178	6,234	404	18,492	57,232		
17	AA0059	6810 Tourism and Hospitality		Instructor		J-9-c	50,165	0	0	01-Aug-2017	0	13,750	495	0	727	178	1,320	224	16,695	66,860		
18	NAFO28	6970 Marketing		Administrative Aide		F-2	24,045	0	0	20-Apr-2017	0	6,591	495	0	349	178	4,489	299	12,400	36,445		
19	NAFO46	6980 Accounting		Instructor		J-3-a	38,735	0	0	Vacant	0	10,617	495	0	562	178	1,320	224	13,396	52,131		
20	NAFO47	6990 Supervision and Management		Instructor		J-3-a	38,741	0	0	LTA	0	10,619	495	0	562	0	0	0	11,676	50,416		
21	AA0120	7000 Dean's Office - TSS		Administrative Aide		F-3	24,960	0	0	01-Aug-2017	0	6,842	495	0	362	178	1,806	240	9,427	34,387		
22	NAFO51	7000 Dean's Office - TSS		Program Specialist		K-6-d	25,636	0	0	01-Jan-2017	0	7,027	248	0	372	89	903	120	8,759	34,395		
23	NAFO52	7000 Dean's Office - TSS		Program Specialist		K-6-d	25,636	0	0	01-Jan-2017	0	7,027	248	0	372	89	903	120	8,759	34,395		
24	NAFO53	7000 Dean's Office - TSS		Program Coordinator I		K-1	33,904	0	0	LTA	0	9,293	495	0	492	178	1,320	224	12,002	45,906		
25	NAFO54	7000 Dean's Office - TSS		Program Coordinator I		K-1	33,904	0	0	LTA	0	9,293	495	0	492	178	1,320	224	12,002	45,906		
26	NAFO22	7120 Science		Administrative Aide		F-1	23,171	0	0	LTA	0	6,351	495	0	336	178	0	0	10,458	44,562		
27	AA0022	7220 Health Services Center		Instructor		J-4-a	40,303	0	0	01-Aug-2017	0	11,047	495	0	584	178	1,320	224	13,848	54,151		
28	AA0137	7750 English		Administrative Assistant		J-4	34,736	0	0	01-Oct-2017	0	9,521	495	0	504	178	1,806	240	12,744	47,480		
29	NAFO23	7750 English		Assistant Professor		K-5-d	49,258	0	0	01-Aug-2017	0	13,502	495	0	714	178	3,773	240	18,662	67,920		
30	NAFO25	7750 English		Assistant Professor		K-4-d	47,344	0	0	01-Aug-2017	0	12,977	495	0	686	178	2,145	299	16,780	64,124		
31	NAFO27	7750 English		Instructor	**Vacant-Naholowaa, L.	J-3-a	38,741	0	0	Vacant	0	10,619	495	0	562	178	6,234	404	18,491	57,232		
32	NAFO26	8000 Dean's Office - CCR		Instructor	Ventura, Desiree T.	J-5-a	41,950	0	0	01-Aug-2017	0	11,498	495	0	608	178	0	0	12,780	54,730		
33	AA0201	7950 Learning Resource Center		Instructor	Leon Guerrero, Bertha M.	J-5-c	39,514	0	0	01-Aug-2017	0	10,831	495	0	573	178	2,473	224	14,774	54,288		
34	NAFO21	8000 Dean's Office - CCR		Library Technician I	Cayabyab, Dolores T.	F-3	24,960	0	0	01-Aug-2017	0	6,842	495	0	362	178	0	0	7,381	32,341		
35	NAFO24	8000 Dean's Office - CCR		Instructor	Unten, Trisha D.	J-4-a	40,303	0	0	01-Aug-2017	0	11,047	495	0	584	178	1,320	224	13,848	54,151		
36	FED032	5050 Continuing Education		Program Coordinator II	Maloney, Kathryn I.	J-3-a	38,741	0	0	01-Aug-2017	0	10,619	495	0	562	178	6,234	404	18,491	57,232		
37	AA0122	5050 Continuing Education		Program Specialist	**Vacant-Fernandez, J.	M-1	40,768	0	0	Vacant	0	11,175	495	0	591	178	1,320	224	15,983	54,701		
38	NAFO03	5050 Continuing Education		Administrative Aide	Guerrero, Phillip C.	K-7-b	52,297	0	0	01-Jan-2018	0	14,335	495	0	758	178	6,234	404	22,404	74,701		
					Fernandez, Stephanie Ann C.	F-2	24,049	0	0	11-Jan-2017	0	6,592	495	0	349	178	0	0	7,614	31,663		

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(Current)

[BBMR SP-1]

08/12/27:16

Input by Department

No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime*	Special*	Increment		E+F+G+H Subtotal * 27.41% (\$19,014.26)	Retiree (DDI)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/	Input by Department		(R)	(S)
								Date	Amt.						Medical (Premium)	Dental (Premium)		
SPECIAL FUNDS																		
39	NAF013	5050 Continuing Education	**Vacant-Smith, T.	H-2	27,525	0	0	Vacant	0	27,525	7,545	0	399	178	3,773	240	12,630	40,155
40	NAF004	1050 Alumni Relations and Fundraising	Datuin, Bonnie Mae M.	K-8-c	54,965	0	0	01-Jan-2018	0	54,965	15,066	0	797	186	6,234	404	23,182	78,147
41	NAF005	1050 Alumni Relations and Fundraising	Bilong, Danilo Philbert C.	K-9-a	28,035	0	0	01-Jan-2018	0	28,035	7,684	0	407	93	1,887	120	10,686	38,721
42	NAF056	1050 Alumni Relations and Fundraising	Santos, Eugene	M-1	40,762	0	0	LTA	0	40,762	11,173	0	591	186	6,234	404	19,083	59,845
43	NAF039	5050 Continuing Education	Bautista, Justine	F-1	23,171	0	0	LTA	0	23,171	6,351	0	336	186	6,234	404	14,006	37,177
44	NAF050	5050 Continuing Education	Gozo, Krizia Arienne L.	K-1	33,904	0	0	LTA	0	33,904	9,293	0	492	178	2,473	224	13,155	47,059
45	FED045	6550 Business and Visual Communications	Cruz, Melvin D.	K-1	33,904	0	0	LTA	0	33,904	9,293	0	492	178	2,473	224	13,154	47,058
46	FED024	1060 Business and Visual Communications	Perez, Kenneth R.	J-3-a	38,741	0	0	LTA	0	38,741	10,619	0	562	178	0	0	11,854	50,594
47	FED016	6610 Planning and Development	Lizama, Sean	J-3-a	45,406	0	0	LTA	0	45,406	12,446	0	658	178	3,773	240	17,295	62,702
48	FED039	6610 Adult Basic Education	Chamberlain, Antonia M.	J-12	31,075	0	0	LTA	0	31,075	8,518	0	451	178	3,773	240	13,654	44,730
49	FED043	6610 Adult Basic Education	Damian, Eleanor A.	C-1	17,763	0	0	LTA	0	17,763	4,869	0	258	178	2,981	404	9,184	26,948
50	FED038	6610 Adult Basic Education	Garcia, Sheena Ann G.	K-7-d	53,348	0	0	04-May-2017	0	53,348	14,623	0	774	178	6,234	404	22,707	76,055
51	FED011	7910 TRIO Programs	Quan, Jaclyn L.	K-2	35,194	0	0	01-Jan-2018	0	35,194	9,647	0	510	178	1,320	224	12,374	47,567
52	FED012	7910 TRIO Programs	Saban, Fermina A.	K-7-b	26,149	0	0	01-Jan-2018	0	26,149	7,167	0	379	89	903	120	8,907	35,056
53	FED001	6710 Nursing and Allied Health	Castro, Amanda T.	F-1	23,171	0	0	LTA	0	23,171	6,351	0	336	178	0	0	7,360	30,531
54	FED041	6810A Tourism (Prostart)	Fathal, James	M-1	40,768	0	0	LTA	0	40,768	11,175	0	591	178	3,773	240	16,452	57,220
55	FED044	5000 Dean's Office - TPS	Sawyer, Rita C.	I-7-a	39,850	0	0	LTA	0	39,850	10,923	0	578	178	0	0	12,174	52,023
			Miranda, Kemylyn C.	I-2-b	32,978	0	0	LTA	0	32,978	9,039	0	478	178	0	0	10,191	43,169
			Duenas, Leliani V.	M-1	40,768	0	0	LTA	0	40,768	11,175	0	591	178	6,234	404	19,077	59,845
			Grand Total:		2,103,125	0	0		0	2,103,125	577,837	0	30,568	9,550	144,350	11,654	799,700	2,907,825

Government of Guam
 Federal Program Inventory
 FY2017 (Current) - FY 2018 (Estimated) Funding

[BBMR FP-1]

Education and Culture
 GUAM COMMUNITY COLLEGE
 Institutional

FUNCTION:
 DEPARTMENT/AGENCY:
 PROGRAM:

A	B	C	D		E			F			I
			FY2017		FY2018			FY2018			
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			
	84.002A		443,356.00					07/01/16 - 06/30/17			
Workforce Investment Act PY2017	V002A160061	12%									
	84.033		80,648.00					07/01/16 - 06/30/17			
Federal Work Study PY2017	P033A166132										
	84.063		3,139,617.00					07/01/16 - 06/30/17			
Pell Grant PY2017	P063P163640										
Supplemental Educational Opportunity Grant PY2017	P007A166132		69,823.00					07/01/16 - 06/30/17			
Student Support Services - Project Aim PY2017	P042A161166		301,110.00					09/01/16 - 08/31/17			
Student Support Services - Project Aim PY2017	P042A161166										
Career Technical Education Award PY2017	V048A160053	12%	630,855.00					07/01/16 - 06/30/17			
Workforce Investment Act PY2018	V002A170061			443,356.00	12%			07/01/17 - 06/30/18			
Federal Work Study PY2018	P033A176132			80,648.00				07/01/17 - 06/30/18			
Pell Grant PY2018	P063P173640			3,139,617.00				07/01/17 - 06/30/18			
Supplemental Educational Opportunity Grant PY2018	P007A176132			69,823.00				07/01/17 - 06/30/18			
Student Support Services - Project Aim PY2018	P042A171166			301,110.00				09/01/17 - 08/31/18			
Student Support Services - Project Aim PY2018	P042A171166										
Career Technical Education Award PY2018	V048A170053			630,855.00	12%			07/01/17 - 06/30/18			

New Equipment/Capital and Space Requirement

Function: Education and Culture

Agency:

NEW EQUIPMENT / CAPITAL

Description	Quantity	Percentage of Use	Comments
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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
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N/A

Bureau of Budget Management Research
 Prior Year Obligations (FY 2017 and Prior FYs)

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, 2017.

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
FY2018 Budget Request by Object (Departmental Level)

[GCC-DEP]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED	
110 Regular Salaries/Increments	1010 Office of the President	301,519	
	1030 Office of Communications & Promotions	85,950	
	1060 Planning and Development	327,241	
	1061 High School Equivalency	39,053	
	1065 Facilities	315,698	
	3000 Office of The Vice President (FAD)	248,505	
	3010 Business Office	450,753	
	3020 Management Information Systems	508,197	
	3030 Human Resources	279,353	
	3040 Materials Management	205,772	
	3045 Bookstore	43,323	
	3060 Student Financial Aid	143,943	
	3070 Environmental Health & Safety	97,888	
	3080 Administrative Support Services & Security	42,661	
	5000 Academic Vice President's Office	172,610	
	5020 Admissions and Registration	197,475	
	5030 Assessment, Institutional Effectiveness and Res	216,339	
	5050 Continuing Education & Workforce Development	186,753	
	6000 Dean's Office - TPS	279,108	
	6110 Automotive	481,850	
	6150 Cosmetology	107,705	
	6220 Early Childhood Education	298,765	
	6410 Criminal Justice	170,514	
	6420 Social Science	118,546	
	6550 Visual Communications	71,719	
	6610 Adult Basic Education	39,231	
	6710 Allied Health	300,424	
	6730 Practical Nursing	355,572	
	6810 Tourism And Hospitality	721,049	
	6950 Construction Trades	449,552	
	6970 Marketing	348,727	
	6980 Accounting	86,734	
	6990 Supervision & Management	52,041	
	7000 Dean's Office - TSS	316,821	
	7110 Math	214,402	
	7120 Science	186,006	
	7210 Student Support Services	348,047	
	7220 Health Center	65,654	
	7420 Center for Student Involvement	150,908	
	7510 Office Technology	132,796	
	7610 Assessment & Counseling	407,908	
	7615 Vocational Guidance Program	266,633	
	7630 Office of Accommodative Services & Title IX	60,871	
	7710 Computer Science	218,869	
	7750 English	258,194	
	7810 Electronics	249,773	
	7950 Learning Resource Center	255,298	
	8000 CCR - Developmental Education English/Math	307,956	
		TOTAL REGULAR SALARIES/INCREMENTS	\$11,184,706
	120 Benefits-Full Time	1010 Office of the President	97,845
1030 Office of Communications & Promotions		27,762	

GUAM COMMUNITY COLLEGE
FY2018 Budget Request by Object (Departmental Level)

[GCC-DEP

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
120 Benefits-Full Time	1060 Planning and Development	116,308
	1061 High School Equivalency	16,347
	1065 Facilities	141,500
	3000 Office of The Vice President (FAD)	82,794
	3010 Business Office	157,784
	3020 Management Information Systems	185,596
	3030 Human Resources	97,690
	3040 Materials Management	74,349
	3045 Bookstore	13,310
	3060 Student Financial Aid	52,270
	3070 Environmental Health & Safety	29,886
	3080 Administrative Support Services & Security	19,760
	5000 Academic Vice President's Office	55,647
	5020 Admissions and Registration	71,278
	5030 Assessment, Institutional Effectiveness and Res	75,768
	5050 Continuing Education & Workforce Development	63,582
	6000 Dean's Office - TPS	96,052
	6110 Automotive	178,864
	6150 Cosmetology	46,045
	6220 Early Childhood Education	102,232
	6410 Criminal Justice	63,941
	6420 Social Science	41,315
	6550 Visual Communications	31,610
	6610 Adult Basic Education	16,115
	6710 Allied Health	103,420
	6730 Practical Nursing	128,760
	6810 Tourism And Hospitality	252,157
	6950 Construction Trades	157,378
	6970 Marketing	123,039
	6980 Accounting	25,966
	6990 Supervision & Management	15,852
	7000 Dean's Office - TSS	111,528
	7110 Math	72,601
	7120 Science	62,544
	7210 Student Support Services	138,740
	7220 Health Center	21,471
	7420 Center for Student Involvement	59,614
	7510 Office Technology	42,669
	7610 Assessment & Counseling	128,718
	7615 Vocational Guidance Program	97,181
7630 Office of Accommodative Services & Title IX	19,955	
7710 Computer Science	69,491	
7750 English	91,086	
7810 Electronics	86,530	
7950 Learning Resource Center	91,580	
8000 CCR - Developmental Education English/Math	111,622	
	TOTAL BENEFITS-FULL TIME	\$3,967,552
220 Travel: Local Mileage	1020 P.O.S.T. Commission & Veterans	5,500
	6110 Automotive	550
	6210 Education	1,000
	6220 Early Childhood Education	1,000

GUAM COMMUNITY COLLEGE
FY2018 Budget Request by Object (Departmental Level)

IGCC-DEP

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
220 Travel: Local Mileage	6820 Culinary Art	1,200
	TOTAL TRAVEL: LOCAL MILEAGE	\$9,250
230 Contractual Services	1000 Board of Trustees	9,615
	1010 Office of the President	60,000
	1020 P.O.S.T. Commission & Veterans	1,500
	1030 Office of Communications & Promotions	51,692
	1060 Planning and Development	350
	1061 High School Equivalency	2,000
	1065 Facilities	446,000
	3000 Office of The Vice President (FAD)	24,620
	3010 Business Office	47,500
	3020 Management Information Systems	285,000
	3030 Human Resources	2,000
	3040 Materials Management	284,000
	3060 Student Financial Aid	2,125
	3070 Environmental Health & Safety	20,000
	3080 Administrative Support Services & Security	252,314
	5000 Academic Vice President's Office	7,200
	5020 Admissions and Registration	7,200
	5030 Assessment, Institutional Effectiveness and Res	22,650
	6110 Automotive	1,900
	6430 EMT	1,000
	6640 English As a Second Language (ESL)	500
	6710 Allied Health	2,300
	6730 Practical Nursing	15,000
	6810 Tourism And Hospitality	2,000
	6820 Culinary Art	5,000
	7210 Student Support Services	1,680
	7220 Health Center	3,100
	7610 Assessment & Counseling	6,140
	7615 Vocational Guidance Program	7,975
	7630 Office of Accommodative Services & Title IX	36,000
	7710 Computer Science	500
	7950 Learning Resource Center	24,100
	TOTAL CONTRACTUAL SERVICES	\$1,632,961
240 Supplies & Materials	1000 Board of Trustees	1,500
	1030 Office of Communications & Promotions	1,300
	1065 Facilities	130,880
	3000 Office of The Vice President (FAD)	2,000
	3010 Business Office	6,000
	3020 Management Information Systems	15,150
	3030 Human Resources	2,500
	3040 Materials Management	10,000
	3060 Student Financial Aid	1,500
	3070 Environmental Health & Safety	13,000
	3080 Administrative Support Services & Security	4,000
	5000 Academic Vice President's Office	3,000
	5020 Admissions and Registration	8,200
	5030 Assessment, Institutional Effectiveness and Res	490
	6000 Dean's Office - TPS	2,000
	6210 Education	500

GUAM COMMUNITY COLLEGE

FY2018 Budget Request by Object (Departmental Level)

[GCC-DEPT]

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	500	
	6430 EMT	1,500	
	6440 Human Services	1,000	
	6550 Visual Communications	9,500	
	6610 Adult Basic Education	500	
	6620 Adult High School	500	
	6710 Allied Health	1,000	
	6730 Practical Nursing	500	
	6810 Tourism And Hospitality	200	
	6820 Culinary Art	10,500	
	6830 Chamorro & Foreign Languages	1,000	
	6970 Marketing	9,500	
	6980 Accounting	3,000	
	6990 Supervision & Management	1,500	
	7000 Dean's Office - TSS	5,000	
	7110 Math	4,000	
	7120 Science	4,000	
	7210 Student Support Services	11,500	
	7220 Health Center	10,000	
	7420 Center for Student Involvement	500	
	7510 Office Technology	2,000	
	7610 Assessment & Counseling	2,000	
	7615 Vocational Guidance Program	2,000	
	7630 Office of Accommodative Services & Title IX	1,000	
	7710 Computer Science	1,000	
	7750 English	1,000	
	7950 Learning Resource Center	2,500	
	8000 CCR - Developmental Education English/Math	4,000	
		TOTAL SUPPLIES & MATERIALS	\$295,220
	250 Equipment	1020 P.O.S.T. Commission & Veterans	2,600
		1065 Facilities	50,000
3010 Business Office		1,600	
3020 Management Information Systems		26,705	
5020 Admissions and Registration		3,159	
5030 Assessment, Institutional Effectiveness and Res		1,600	
6000 Dean's Office - TPS		1,500	
6210 Education		500	
6410 Criminal Justice		2,698	
6420 Social Science		3,000	
6430 EMT		3,000	
6440 Human Services		500	
6710 Allied Health		1,000	
6820 Culinary Art		10,000	
6830 Chamorro & Foreign Languages		2,000	
7110 Math		2,100	
7120 Science		3,700	
7420 Center for Student Involvement		125	
7510 Office Technology		2,100	
7610 Assessment & Counseling		1,925	
7615 Vocational Guidance Program	10,825		

GUAM COMMUNITY COLLEGE
FY2018 Budget Request by Object (Departmental Level)

[GCC-DEP]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
250 Equipment	7630 Office of Accommodative Services & Title IX	2,000
	7710 Computer Science	5,800
	7750 English	4,000
	7950 Learning Resource Center	28,479
	8000 CCR - Developmental Education English/Math	6,000
	TOTAL EQUIPMENT	\$176,916
290 Miscellaneous Expense	3060 Student Financial Aid	1,000
	5000 Academic Vice President's Office	1,500
	6620 Adult High School	46,176
	TOTAL MISCELLANEOUS EXPENSE	\$48,676
361 Power	1065 Facilities	1,260,000
	TOTAL POWER	\$1,260,000
362 Water/Sewer	1065 Facilities	21,000
	TOTAL WATER/SEWER	\$21,000
363 Telephone/Toll	1065 Facilities	117,780
	TOTAL TELEPHONE/TOLL	\$117,780
364 TELEPHONE/FAX	1065 Facilities	420
	TOTAL TELEPHONE/FAX	\$420
TOTAL GENERAL FUND		\$18,714,481

Guam Community College
FY 2018 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

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&DEEPEEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF FACULTY SENATE IN THE GBAQ PROCESS.
3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 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	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES: MANILA FOLDERS AND ENVELOPES- MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			12		\$11,115	4 line item(s)

Guam Community College
FY 2018 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 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, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	60,000	\$60,000	CONTRACT/MEMBERSHIP RENEWAL
			1		\$60,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$60,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 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 AND REGULATIONS USING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECES
2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM.MEMBERS IN CONTINUOUS ASSESSMENT OF POLICIES/UPDATE OF PLANNING PROCESSES /DEVELOPMENT OF LAW ENFORCEMENT STANDARDS FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATIONS FROM LAW ENFORCEME
3. COMPLIANCE&EVAL. ASSESS COMPLIANCE TO P.O.S.T. POLICIES & STANDARDS BY LAW ENFORCEMENT COMMUNITY & LEVERAGE SURVEYS AND EVALUATIONS TO IDENTIFY/ADDRESS WEAKNESS & STRENGTHS OF P.O.S.T. POLICIES AND STATUTES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. P.O.S.T. ADMINISTRATIVE RULES THAT CLEARLY DEFINE THE 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 P.O.S.T. COMMISSION
2. CONDUCT P.O.S.T. MEETINGS ON A REGULAR BASIS, PREFERABLY MONTHLY BUT, AT A MINIMUM, QUARTERLY TO REVIEW AND UPDATE P.O.S.T. STATUTES AND POLICIES AS NEEDED BASED ON MISSION REQUIREMENTS OF ALL PEACE OFFICERS.
3. P.O.S.T. COMMISSION USE THE SURVEY FEEDBACK TO HEAR THE CONCERNS OF THE LAW ENFORCEMENT COMMUNITY TO ENSURE THEIR OPINIONS AND CONCERNS ARE BEING LISTENED TO AND PROPERLY ADDRESSED BUT ALSO RELEVANT TO THE MISSIONS OF THE LAW ENFORCEMENT COMMUNITY.

Guam Community College
FY 2018 Budget Request by Department
P.O.S.T. COMMISSION & VETERANS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
7	01	TRAVEL: OFF ISLAND CONFERENCE	1	5,000	\$5,000	CALEA COMMISSION; ACCREDITATION OF LAW ENFORCEMENT AGENCIES CONFERENCE; IADLEST CONFERENCE; MEMBERSHIP DUES: INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING O
6	01	TRAVEL: LOCAL MILEAGE	1	500	\$500	MILEAGE: OUT OF OFFICE MEETINGS AND VISITS TO LAW ENFORCEMENT AGENCIES - REIMBURSEMENT
			2		\$5,500	2 line item(s)
CONTRACTUAL SERVICES						
9	01	CONTRACTUAL SERVICES	1	1,500	\$1,500	DATABASE AND PROGRAM DESIGN AND DEVELOPMENT OF ONLINE P.O.S.T. COMMISSION DATABASE OF PEACE OFFICERS
			1		\$1,500	1 line item(s)
EQUIPMENT						
8	01	EQUIPMENT	1	2,600	\$2,600	LAPTOP COMPUTER FOR P.O.S.T. COMMISSION MEETINGS AND PRESENTATIONS TO THE GUAM LEGISLATURE AND LT GOVERNOR
			1		\$2,600	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$9,600	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. INCORPORATE NEW LOGO DESIGN INTO THE RE-BRANDING CAMPAIGN AND 40TH ANNIVERSARY CELEBRATION FOR 2017 AND THEN CONTINUE IN 2018 TO INCLUDE USING MORE SOCIAL MEDIA TO MARKET GCC EVENTS AND PROGRAMS.
2. REDESIGN THE GCC WEB SITE SO THAT IT IS MOBILE RESPONSIVE AND MORE USER FRIENDLY.
3. MORE USE OF :30 CANDID VIDEOS AS MARKETING VIDEOS ON SOCIAL MEDIA THAT SHOWCASE THE COLLEGE'S FACILITIES, REAL TIME CLASSROOM ACTION, STUDENT TESTIMONIALS, AND THE DIVERSITY OF OUR CAMPUS.
4. DEVELOP A NEW WEB SITE FOR GCC THAT IS MOBILE RESPONSIVE AND THAT CONTAINS A MICROSITE FOR CHACHALANI SO THAT IT IS A LIVING REPOSITORY FOR GCC PHOTOGRAPHS AND EVENTS.

PERFORMANCE INDICATORS:

1. INCREASED LEVEL OF ENROLLMENT IN FALL 2016 (2-3%).
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE (10%).
3. INCREASE IN NUMBER OF LIKES, VIEWS, SHARES, ETC. ON GCC SOCIAL MEDIA OUTLETS.
4. GOOGLE WILL NO LONGER MONITOR OUR WEB SITE IF IT IS NOT MOBILE RESPONSIVE. WE NEED A WEB SITE WITH MOBILE RESPONSIVENESS AND A MICROSITE.

PROPOSED OUTCOMES:

1. HELP TO SUSTAIN POSTSECONDARY ENROLLMENT NUMBERS.
2. NEW WEBSITE DRAWS PEOPLE TO GCC. IT BECOMES THE INFORMATION DISSEMINATION CENTER FOR THE COLLEGE.
3. INCREASED SOCIAL MEDIA ENGAGEMENT WITH STUDENTS AND COMMUNITY ABOUT GCC.
4. INCREASED ACTIVITY ON GCC WEB SITE. BY AT LEAST 15%.

Guam Community College
FY 2018 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	NEW, MOBILE RESPONSIVE GCC WEB SITE - GROWTH	1	25,000	\$25,000	DEVELOP A NEW WEB SITE FOR GCC THAT IS MOBILE RESPONSIVE AND REFLECTIVE OF THE NEW LOGO
15	01	FACEBOOK ADVERTISING	12	25	\$300	BOOST FB POSTS
13	01	NCMPR DUES	1	500	\$500	MEMBERSHIP RENEWAL
12	01	ANNUAL REPORT PRINTING	1	1,000	\$1,000	PRINT ANNUAL REPORT
11	01	ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2018	1	10,000	\$10,000	ADVERTISE FALL & SPRING REGISTRATION
10	01	WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR.	12	1,241	\$14,892	MAINTENANCE OF CURRENT WEB SITE.
			28		\$51,692	6 line item(s)
SUPPLIES & MATERIALS						
14	01	SUPPLIES	1	1,300	\$1,300	FLASH DRIVES, RECHARGEABLE BATTERIES, CAMERA FLASH, CAMERA LENS
			1		\$1,300	1 line item(s)
TOTAL BUDGET REQUESTED			29		\$52,992	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 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 2018 Budget Request by Department
PLANNING AND DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	CONTRACTUAL	1	350	\$350	SUBSCRIPTIONS
			1		\$350	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$350	1 line item(s)

Guam Community College
FY 2018 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL BE REPORTED ON IN THE LOGBOOK.
2. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL BE PROVIDED INFORMATION REGARDING CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM. A LIST OF INTERESTED CANDIDATES WILL BE FORWARDED TO THE APPROPRIATE OF
3. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL INDICATE WHETHER TEST HOURS ARE CONVENIENT.

PROPOSED OUTCOMES:

1. BUDGET RELATED PROPOSED OUTCOMES: MAINTAIN LOGBOOK AND MONITOR PROGRAM TEST SCHEDULING.
2. BUDGET RELATED PROPOSED OUTCOMES: REFER CLIENTS' CAREER PATHWAY TO DEAN'S OFFICE.
3. BUDGET RELATED PROPOSED OUTCOMES: ASSURE RECEIPT OF JURISDICTIONAL MEMORANDUM OF UNDERSTANDING TO PROVIDE SERVICES THAT MEET THE NEEDS OF CLIENTS.

Guam Community College
FY 2018 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
17	01	CONTRACTUAL	1	2,000	\$2,000	TEST BOOKLETS FOR DOC
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

Guam Community College
FY 2018 Budget Request by Department
FACILITIES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. STUDENTS WILL BENEFIT BY HAVING A SAFE LEARNING ENVIRONMENT AND WORK ORDERS ADDRESSED WITHIN 15 BUSINESS DAYS.
2. STUDENTS WILL BENEFIT BY HAVING TIMELY COMPLETION OF CIP PROJECTS AND THEREBY A SAFE LEARNING ENVIRONMENT.
3. RESEARCH, PLAN AND IMPLEMENT RECYCLING ATOLLS AND BARREL VAULTS THROUGHOUT THE CAMPUS.

PERFORMANCE INDICATORS:

1. AT LEAST NINETY PERCENT (90%) OF THE MAINTENANCE STAFF WILL SUBMIT A PM&I FORM MONTHLY AND 80% SURVEYED WILL BE SATISFIED WITH RESPONSIVENESS AND WORKMANSHIP RECEIVED.
2. NINETY PERCENT (90%) OF PROJECTS WILL BE COMPLETED BY AUGUST 30 ANNUALLY.
3. CONSTITUENTS WILL BE ABLE TO IDENTIFY THE RECYCLING ATOLLS AND BARREL VAULTS AND THE ITEMS THAT ARE RECYCLABLE ON CAMPUS. SURVEYS WILL BE CONDUCTED TO DETERMINE

PROPOSED OUTCOMES:

1. COMPLETION, AND INSPECTION OF PREVENTATIVE MAINTENANCE AND INSPECTION FORMS BY FACILITY MAINTENANCE SUPERVISOR. INCREASE SURVEYED WORK ORDER RESPONDENTS AND INCREASE SERVICE SATISFACTION.
2. CIP PROJECTS WILL BE COMPLETED BY AUGUST 30, 2016.
3. ENSURE THAT AT LEAST 80% OF THE OF SURVEY TAKERS ARE KNOWLEDGEABLE AND SATISFIED WITH BARREL VAULTS AND THE LOCATION AND CONVENIENCE OF RECYCLING ATOLLS PLACED THROUGHOUT CAMPUS.

Guam Community College
FY 2018 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
355	01	CONTRACTUAL	1	200,000	\$200,000	SUBSTANABILITY AND EDUCATIONAL PROJECTS AND ACTIVITIES AND RECYCLING ATOLLS, BARREL VAULTS
351	01	CONTRACTUAL	12	3,400	\$40,800	SERVICE- TRASH COLLECTION
344	01	CONTRACTUAL	12	17,100	\$205,200	SERVICE- JANITORIAL
			25		\$446,000	3 line item(s)
SUPPLIES & MATERIALS						
356	01	SUPPLIES	1	20,000	\$20,000	SUBSTANABILITY AND EDUCATIONAL PROJECTS AND ACTIVITIES AND RECYCLING ATOLLS
20	01	SUPPLIES & MATERIALS	12	700	\$8,400	CARPENTRY
21	01	SUPPLIES & MATERIALS	12	2,200	\$26,400	ELECTRICAL
22	01	SUPPLIES & MATERIALS	12	900	\$10,800	PLUMBING
19	01	SUPPLIES & MATERIALS	12	600	\$7,200	A/C & REFRIGERATION SUPPLIES
24	01	SUPPLIES & MATERIALS	12	340	\$4,080	FUEL
23	01	SUPPLIES & MATERIALS	12	4,500	\$54,000	CUSTODIAL
			73		\$130,880	7 line item(s)
EQUIPMENT						
357	01	EQUIPMENT	1	50,000	\$50,000	SUBSTANABILITY AND EDUCATIONAL PROJECTS AND ACTIVITIES AND RECYCLING ATOLLS
			1		\$50,000	1 line item(s)
POWER						
25	01	UTILITIES	12	105,000	1,260,000	POWER
			12		\$1,260,000	1 line item(s)
WATER/SEWER						
26	01	UTILITIES	12	1,750	\$21,000	WATER/SEWER
			12		\$21,000	1 line item(s)
TELEPHONE/TOLL						
352	01	UTILITIES	12	315	\$3,780	TEPHONE-PUSH TO TALK
27	01	UTILITIES	12	9,500	\$114,000	TELEPHONE - (DSL & VOIP)
			24		\$117,780	2 line item(s)
TELEPHONE/FAX						
353	01	UTILITIES	1	420	\$420	TOLL CALLS/FAX

Guam Community College
FY 2018 Budget Request by Department
FACILITIES

[GCC-DEPT3]

1 \$420 1 line item(s)

TOTAL BUDGET REQUESTED	148	\$2,026,080	16 line item(s)
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[GCC-DEPT3]

Guam Community College
FY 2018 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 2018 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	1,500	\$1,500	MAC UPGRADE SOFTWARE - PROJECTOR RELATED AND IOS SOFTWARE
31	01	DISTANCE EDUCATION SUPPORT	1	17,000	\$17,000	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
29	01	ANNUAL MEMBERSHIP	1	2,083	\$2,083	EDUCAUSE, ISTE PREMIUM MEMBERSHIP, LEAGUE OF INNOVATION
28	01	MEMBERSHIP	1	4,037	\$4,037	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
			4		\$24,620	4 line item(s)
SUPPLIES & MATERIALS						
30	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 2018 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.
4. 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 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. ACCOUNTING 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. ACCOUNTING WILL ENSURE THAT REPORTS AND ACCOUNT STATEMENT ARE GENERATED AND PROVIDED TO THE STAKEHOLDERS IN 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 IN A TIMELY MANNER.
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.
4. ENSURING INFORMATION ARE DISTRIBUTED TO STAFF AND STUDENTS SO THEY ARE AWARE OF THE ACCOUNT STATUS AND TAKE ACTION AS NEEDED.

Guam Community College
FY 2018 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
38	01	GLOBAL SOFTWARE - GROWTH	1	10,000	\$10,000	SPREADSHEET SERVER-EXTRACT AND GENERATE FINANCIAL REPORTS. THE BENEFITS OF THE SOFTWARE: COST EFFECTIVE, EASE OF INFORMATION EXTRACTION, EXCEL BASED COMPATIBLE WITH EXISTING BANNER SYSTEM
35	01	CONTRACTUAL - PRINTING	12	250	\$3,000	PRINTING OF WINDOW ENVELOPES
34	01	CONTRACTUAL - POSTAGE	12	500	\$6,000	POSTAGE - ACCOUNT STATEMENT, 1099, 1098, W-2
33	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2018
			26		\$47,500	4 line item(s)
SUPPLIES & MATERIALS						
36	01	SUPPLIES & MATERIALS	12	500	\$6,000	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			12		\$6,000	1 line item(s)
EQUIPMENT						
37	01	IT EQUIPMENT - NON CAPITAL	4	400	\$1,600	PRINTER (PRINTING OF ACCOUNT STATEMENT AND INSTALLMENT PLAN DURING REGISTRATION), FOLDING MACHINE (W2, 1098, AND ACCOUNT STATEMENT)
			4		\$1,600	1 line item(s)
TOTAL BUDGET REQUESTED			42		\$55,100	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
51	01	LEGACY AND ERP SYSTEMS CAPACITY UPGRADES & SERVICES FOR CLOUD BASE IAAS ENVIRONMENT(ADDED IN PREPARATION FOR LEGACY AND ERP CAPACITY GROWTH REQUIREMENTS) - GROWTH	1	50,000	\$50,000	CLOUD SERVICE CAPACITY INCREASES TO ACCOMMODATE UPGRADES FOR LEGACY AND BANNER ENVIRONMENTS
40	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
39	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	220,000	\$220,000	CLOUD BASED HOSTING OF ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM
			3		\$285,000	3 line item(s)
SUPPLIES & MATERIALS						
46	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
45	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
44	01	TAPE CARTRIDGES	1	2,625	\$2,625	BACKUP TAPES FOR LEGACY AND ENTERPRISE SERVERS
43	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
42	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
41	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
			26		\$15,150	6 line item(s)
EQUIPMENT						
52	01	MAC COMPUTERS (ADDED TO UPGRADE OF INTERMAPPER SERVER) - GROWTH	1	10,000	\$10,000	UPGRADE MAC SERVER FOR INTERMAPPER
50	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.)
49	01	MAC COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE PERSONNEL MAC COMPUTERS
48	01	COMPUTER UPGRADE / REPLACEMENT	2	2,100	\$4,200	PC DESKTOP COMPUTERS
47	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			7		\$26,705	5 line item(s)
TOTAL BUDGET REQUESTED			36		\$326,855	14 line item(s)

Guam Community College
FY 2018 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

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 2018 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
58	01	SHRM MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
57	01	CUPA MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			2		\$2,000	2 line item(s)
SUPPLIES & MATERIALS						
56	01	PRINTING	1	500	\$500	PRINTING (I.E. ENVELOPES)
55	01	ADVERTISEMENT	1	500	\$500	JOB ANNOUNCEMENT
54	01	TRAINING SUPPLIES	1	500	\$500	SUPPLIES FOR TRAINING
53	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 2018 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.

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.

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 7 BUSINESS 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.

Guam Community College
FY 2018 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
62	01	PRINTING SERVICES (BUILDING PLANS)	2	1,000	\$2,000	PRINTING PLANS
61	01	BROKERS FEE & SURPLUS LINES	1	16,000	\$16,000	FEE CHARGED FOR UE COVERAGE
60	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	135,000	\$135,000	UNITED EDUCATOR COVERAGE
59	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	127,000	\$127,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$284,000	5 line item(s)
SUPPLIES & MATERIALS						
65	01	LABELS FOR TAGGING	2	1,000	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
64	01	OFFICE SUPPLIES	16	500	\$8,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			18		\$10,000	2 line item(s)
TOTAL BUDGET REQUESTED			25		\$294,000	7 line item(s)

Guam Community College
FY 2018 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

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 2018 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
67	01	DUES AND SUBSCRIPTIONS	1	1,125	\$1,125	NATIONAL ASSOCIATION OF STUDENT FINANCIAL AID ADMINISTRATORS (NASFAA)
66	01	TRAINING MATERIALS	1	1,000	\$1,000	PROVIDE REQUIRED INFORMATION
			2		\$2,125	2 line item(s)
SUPPLIES & MATERIALS						
68	01	OFFICE SUPPLIES	3	500	\$1,500	MAINTAIN OFFICE FUNCTIONS
			3		\$1,500	1 line item(s)
MISCELLANEOUS EXPENSE						
69	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS	1	1,000	\$1,000	MAINTAIN STUDENT SERVICES
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,625	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 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. 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 2018 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
70	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						
74	01	TRAINING MATERIALS	1	1,800	\$1,800	SAFETY INSPECTOR NSC TRAINING MATERIALS
73	01	TRAINING MATERIALS	1	1,200	\$1,200	TITLE IX/EH&S TRAINING MATERIALS
72	01	SUPPLIES & MATERIALS	1	6,000	\$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
71	01	SUPPLIES & MATERIALS	2	2,000	\$4,000	PERSONAL PROTECTIVE EQUIPMENT
			5		\$13,000	4 line item(s)
TOTAL BUDGET REQUESTED			9		\$33,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 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 2018 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
81	01	VEHICLE MAINTENANCE	1	1,700	\$1,700	
80	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
79	01	POSTAL BOX RENTAL	1	938	\$938	
78	01	POSTAL METER RENTAL	1	946	\$946	
77	01	COPIER LEASE	12	7,966	\$95,592	WITH 5% ANTICIPATED INCREASE
76	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
75	01	SECURITY SERVICES	12	12,517	\$150,204	
			33		\$252,314	7 line item(s)
SUPPLIES & MATERIALS						
82	01	OFFICE SUPPLIES	8	500	\$4,000	
			8		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			41		\$256,314	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
ACADEMIC VICE PRESIDENT'S OFFICE

GOALS AND OBJECTIVES:

1. ARRANGE FOR ACADEMIC LINKAGES WITH OFF-ISLAND COLLEGES THAT STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.
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. PREPARE FOR COLLEGE'S ACCREDITATION REAFFIRMATION AND CAMPUS TEAM VISIT IN SPRING 2018

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF MOA'S THAT PROVIDES FOR MUTUAL BENEFITS BETWEEN GCC AND OTHER INSTITUTIONS.
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. PUBLICATION OF REPORTS AND OTHER INSTRUMENTAL DOCUMENTS THAT SHOW ACCOUNTABILITY AND IMPROVEMENT IN COLLEGE OPERATIONS AND GOVERNANCE.

PROPOSED OUTCOMES:

1. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.
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. COMPLETED ISER AND ACCREDITATION WEBSITE THAT REFLECTS THOUGHTFUL PRESENTATION OF EVIDENCE.

Guam Community College
FY 2018 Budget Request by Department
ACADEMIC VICE PRESIDENT'S OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
86	01	WEBINAR PURCHASE FOR AAD PROFESSIONAL DEVELOPMENT (PACKAGE OF 6 WEBINARS FROM INNOVATIVE EDUCATORS)	1	1,200	\$1,200	
85	01	COLLEGE CATALOG	20	25	\$500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE, & AFFILIATES
84	01	COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	\$500	ANNUAL MEMBERSHIP FOR PLA INITIATIVE
83	01	CONTRACTUAL SERVICES	10	500	\$5,000	AVP OFFICE PUBLICATIONS
			32		\$7,200	4 line item(s)
SUPPLIES & MATERIALS						
87	01	SUPPLIES AND MATERIALS	6	500	\$3,000	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			6		\$3,000	1 line item(s)
MISCELLANEOUS EXPENSE						
88	01	ACCJC SUBSTANTIVE CHANGE FEES FOR NEW PROGRAM CURRICULUM (2 PROPOSED FOR 2018)	2	750	\$1,500	ACCJC SUBSTANTIVE CHANGE FEES AND CURRICULUM RELATED EXPENSES (E.G, 4-YEAR PROGRAM, ONLINE)
			2		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			40		\$11,700	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE.
3. 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING OR HAVE VIEWED POSTED INFORMATION REGARDING FERPA.
4. 80% SURVEYED WILL INDICATE SATISFACTION OF SERVICES.
5. 80% OF ACALOG SUBMISSION MET THE PROCESSING TIMELINE

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. CAPPs UPDATED BY 50%
3. TRAINED STAFF, FACULTY, AND ADMINISTRATORS ARE KNOWLEDGEABLE OF FERPA.
4. SATISFIED CONSTITUENTS
5. UPDATED ACALOG AND CATALOG

Guam Community College
FY 2018 Budget Request by Department
ADMISSIONS AND REGISTRATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
93	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
92	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	\$200	SUBSCRIPTIONS
91	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	\$600	SUBSCRIPTIONS
90	01	DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	5,000	\$5,000	ELECTRONIC CATALOG (ACALOG)
89	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			6		\$7,200	5 line item(s)
SUPPLIES & MATERIALS						
95	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER	14	500	\$7,000	FOR DAILY OPERATIONS
94	01	HP LASERJET TONER	4	300	\$1,200	STUDENTS PRINTING DURING REGISTRATION
			18		\$8,200	2 line item(s)
EQUIPMENT						
96	01	PC LAPTOP	2	1,580	\$3,159	TO REPLACE REGISTRAR'S AND 2 DESKTOP
			2		\$3,159	1 line item(s)
TOTAL BUDGET REQUESTED			26		\$18,559	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

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 WORKSHOPS LEAD BY THE COMMITTEE ON COLLEGE ASSESSMENT (CCA) AND LEARNING OUTCOMES COMMITTEE (LOC)
3. STUDENT SUCCESS IS AT THE FOREFRONT OF PLANNING AND DISCUSSIONS ACROSS THE COLLEGE'S GOVERNANCE FRAMEWORK.

Guam Community College
FY 2018 Budget Request by Department
ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
106	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
103	01	ASSESSMENT AWARDS	12	50	\$600	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
102	01	ISMP, FIVE YEAR STRATEGIC RESOURCE PLAN REPORTS	1	700	\$700	PROFESSIONAL PRINTING FOR THE MARCH 2018 ACCREDITATION VISIT.
101	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOT ASSESSMENT, FOUNDATION BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	\$3,000	PROFESSIONAL PRINTING OF 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
			20		\$22,650	8 line item(s)
SUPPLIES & MATERIALS						
104	01	TRACDAT TAPES	14	35	\$490	BACKUP TRACDAT SERVER.
			14		\$490	1 line item(s)
EQUIPMENT						
105	01	LAPTOP	1	1,600	\$1,600	TO BE USED BY THE AIER ASSISTANT DIRECTOR
			1		\$1,600	1 line item(s)
TOTAL BUDGET REQUESTED			35		\$24,740	10 line item(s)

Guam Community College
FY 2018 Budget Request by Department
DEAN'S OFFICE - TPS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 Budget Request by Department
DEAN'S OFFICE - TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
107	01	OFFICE SUPPLIES	4	500	\$2,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE
			4		\$2,000	1 line item(s)
EQUIPMENT						
109	01	EXTERNAL HARD DRIVE	1	250	\$250	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
108	01	DESKTOP COMPUTER	1	1,250	\$1,250	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			2		\$1,500	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,500	3 line item(s)

Guam Community College
FY 2018 Budget Request by Department
AUTOMOTIVE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM
2. FEEDBACK FROM ADVISORY COMMITTEE
3. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM

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 2018 Budget Request by Department
AUTOMOTIVE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
110	01	MILEAGE DC	1	550	\$550	TRANSPORTATION DEPARTMENT
			1		\$550	1 line item(s)
CONTRACTUAL SERVICES						
113	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	\$1,000	TO SUPPORT AUTO SHOP
112	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
111	01	WASTE OIL DISPOAL	1	700	\$700	TO SUPPORT AUTO SHOP
			3		\$1,900	3 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,450	4 line item(s)

Guam Community College
FY 2018 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW PROGRAMS AND/OR COURSES.
2. ALL FACULTY AND STAFF WILL PARTICIPATE IN PROFESSIONAL DEVELOPMENT ONCE A YEAR.
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.
4. ALL FACULTY WILL PARTICIPATE IN RECRUITMENT AND MARKETING ACTIVITIES/EVENTS.
5. SUPPORT STUDENTS IN ACHIEVING PROGRAM / COURSE COMPLETION.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. NUMBER OF FACULTY WHO ATTENDED PROFESSIONAL DEVELOPMENT OPPORTUNITIES.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.
4. NUMBER OF STUDENTS ENROLLED.
5. COMPREHENSIVE ASSESSMENT OF COURSE SLO'S AND PROGRAM OUTCOMES.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES , PROGRAM REVISION/ADOPTION, AND NEW OFFERING).
2. ALL FACULTY AND STAFF ATTEND A MINIMUM OF TWO PROFESSIONAL DEVELOPMENT ACTIVITIES EACH SEMESTER.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.
4. MAINTAIN AND/OR INCREASED ENROLLMENT.
5. MAINTAIN AND/OR INCREASED RESULTS OF LEARNING OUTC

Guam Community College
FY 2018 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
114	01	TRAVEL	2	500	\$1,000	FUEL FOR PRACTICUM TEACHERS WHO DO OBSERVATION
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
115	01	SUPPLIES	1	500	\$500	FOR PROGRAM AND INSTRUCTIONAL PURPOSES
			1		\$500	1 line item(s)
EQUIPMENT						
116	01	EQUIPMENT	1	500	\$500	TO REPLACE OLD STORAGE AND FILING CABINETS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	3 line item(s)

Guam Community College
FY 2018 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW PROGRAMS AND/OR COURSES.
2. ALL FACULTY AND STAFF WILL PARTICIPATE IN PROFESSIONAL DEVELOPMENT ONCE A YEAR.
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.
4. ALL FACULTY WILL PARTICIPATE IN RECRUITMENT AND MARKETING ACTIVITIES/EVENTS.
5. SUPPORT STUDENTS IN ACHIEVING PROGRAM / COURSE COMPLETION.

PERFORMING INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. NUMBER OF FACULTY WHO ATTENDED PROFESSIONAL DEVELOPMENT OPPORTUNITIES.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.
4. NUMBER OF STUDENTS ENROLLED.
5. COMPREHENSIVE ASSESSMENT OF COURSE SLO'S AND PROGRAM OUTCOMES.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES , PROGRAM REVISION/ADOPTION, AND NEW OFFERING).
2. ALL FACULTY AND STAFF ATTEND A MINIMUM OF TWO PROFESSIONAL DEVELOPMENT ACTIVITIES EACH SEMESTER.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.
4. MAINTAIN AND/OR INCREASED ENROLLMENT.
5. MAINTAIN AND/OR INCREASED RESULTS OF LEARNING OUTC

Guam Community College
FY 2018 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
117	01	TRAVEL	2	500	\$1,000	FUEL FOR INSTRUCTORS ASSIGNED TO TEACH PRACTICUM CLASSES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

Guam Community College
FY 2018 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

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.
5. COLLABORATE WITH LAW ENFORCEMENT AGENCIES AND OTHER ACADEMIC DEPARTMENTS TO MEET P.O.S.T. ACADEMIC REQUIREMENTS

PERFORMANCE INDICATORS:

1. IDENTIFY LEARNING RESOURCES NEEDING REPLACEMENT
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS
4. NUMBER OF STUDENTS MEETING WITH ADVISORS.
5. ACADEMIC COURSES MEET MINIMUM REQUIREMENTS FOR P.O.S.T. CERTIFICATION

PROPOSED OUTCOMES:

1. IMPROVED TEACHING EFFECTIVENESS IN ORDER TO GRASP LEARNING OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. IMPROVED RETENTION AND COMPLETION RATES.
5. STUDENTS SUCCESSFULLY COMPLETE P.O.S.T. CERTIFIED

Guam Community College
FY 2018 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
118	01	CRIMINAL JUSTICE INSTRUCTIONAL MATERIALS AND SUPPLIES	4	500	\$2,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			4		\$2,000	1 line item(s)
EQUIPMENT						
119	01	IT EQUIPMENT - COMPUTER	1	1,198	\$1,198	COMPUTER FOR NEW FACULTY
120	01	INSTRUCTIONAL EQUIPMENT	1	1,500	\$1,500	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			2		\$2,698	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,698	3 line item(s)

Guam Community College
FY 2018 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

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. PROVIDE INTEGRATED COMMUNITY BASED - STUDENT LEARNING FORUMS
5. FACULTY WILL HAVE PORTABLE CAPABILITY TO CONDUCT EDUCATIONAL OUTREACH PRESENTATIONS.

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. SOCIAL SCIENCE PROGRAM WILL HOST FORUMS EACH SEMESTER.
5. INCREASED STUDENT AND COMMUNITY AT-LARGE ATTENDANCE BY 75%

PROPOSED OUTCOMES:

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UPDATED.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. STUDENTS AND COMMUNITY INTERACT TO PROMOTE SOCIAL
5. IMPROVED CAPABILITIES TO SUPPORT FACULTY PRESENTATIONS IN NON-TRADITIONAL CLASSROOM SETTINGS.

Guam Community College
FY 2018 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
121	01	SOCIAL SCIENCE INSTRUCTIONAL SUPPLIES	1	500	\$500	PAPER, PENS, MARKERS
			1		\$500	1 line item(s)
EQUIPMENT						
125	01	PORTABLE, WIRELESS PROJECTOR - GROWTH	1	750	\$750	OFF-CAMPUS PRESENTATIONS, NON TRADITIONAL CLASSROOM ENVIRONMENTS.
124	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	INSTRUCTIONAL RESOURCES, DVDS,
123	01	COMPUTER - GROWTH	1	1,250	\$1,250	TECHNOLOGY UPGRADE
122	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	INSTRUCTIONAL RESOURCES, DVDS,
			4		\$3,000	4 line item(s)
TOTAL BUDGET REQUESTED			5		\$3,500	5 line item(s)

Guam Community College
FY 2018 Budget Request by Department
EMT

[GCC-DEPT3]

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. 70% OF STUDENTS WHO COMPLETE THE COURSE WILL BE EMPLOYED AS MEDICAL TECHNICIANS.
2. 70% WILL PASS THE EMT NATIONAL STANDARDS EXAMINATION.
3. UTILIZE FUNDING THROUGH VARIOUS SOURCES TO UPGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS EQUIPMENT FOR EFFECTIVE INSTRUCTION AND LEARNING.

PROPOSED OUTCOMES:

1. STUDENTS WHO ARE EMPLOYED AS EMERGENCY MEDICAL TECHNICIANS WILL INDICATE THEY ARE WELL PREPARED TO WORK AS EMT'S.
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 PRACTICES IN THEIR FIELD.

Guam Community College
FY 2018 Budget Request by Department
EMT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
126	01	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR, DR. VINCENT T. AKIMOTO
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
128	01	SUPPLIES	3	500	\$1,500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			3		\$1,500	1 line item(s)
EQUIPMENT						
127	01	EQUIPMENT	3	1,000	\$3,000	FOR INSTRUCTIONAL PURPOSES
			3		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$5,500	3 line item(s)

Guam Community College
FY 2018 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

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.
5. ENHANCE WORKFORCE TRAINING CAPACITY

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.
5. IDENTIFY SPECIALTY COURSE OFFERINGS TO MEET WORKPLACE TRAINING REQUIREMENTS.

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.
5. OBTAIN TRAINING CREDENTIALS TO OFFER CERTIFICATE C

Guam Community College
FY 2018 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
130	01	HUMAN SERVICES INSTRUCTIONAL MATERIALS AND SUPPLIES - GROWTH	1	500	\$500	PAPERS, PENS, MARKERS, INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
129	01	HUMAN SERVICES INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	PAPER, PENS, MARKERS, INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP LOGO BANNERS
			2		\$1,000	2 line item(s)
EQUIPMENT						
131	01	INSTRUCTIONAL EQUIPMENT - GROWTH	1	500	\$500	HUMAN SERVICES INSTRUCTIONAL DVD
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	3 line item(s)

Guam Community College
FY 2018 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

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 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 2018 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
134	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
133	01	COMPUTER SUPPLIES & SOFTWARE	5	500	\$2,500	SUPPORT INSTRUCTION
132	01	INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	\$6,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2018 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. DEVELOP CURRICULUM TO INCORPORATE WORKPLACE ADULT EDUCATION AND LITERACY ACTIVITIES.
2. DEVELOP CURRICULUM TO INCORPORATE SOCIAL STUDIES, SCIENCE AND TECHNOLOGY FOR BASIC SKILLS COURSES.
3. INCREASE ENROLLMENT IN THE BASIC SKILLS COURSES.

PERFORMANCE INDICATORS:

1. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR LEARNING OUTCOMES COMMITTEE.
2. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR DEAN AND AVP.
3. NUMBER OF ABE STUDENTS IN FALL 2017 AND SPRING 2018.

PROPOSED OUTCOMES:

1. TRAINING/ORIENTATION WILL BE CONDUCTED WITH ADJUNCT FACULTY REGARDING THE NEW CURRICULUM.
2. AN INCREASE IN STUDENTS' GAINS (POSTTESTS) THAT WILL RESULT TO ADVANCEMENT TO NEXT LEVEL.
3. A 10% INCREASE IN ENROLLMENT FOR ABE COURSES.

Guam Community College
FY 2018 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
135	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2018 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. DEVELOP CURRICULUM TO INCORPORATE WORKPLACE ADULT EDUCATION AND LITERACY ACTIVITIES.
2. INCREASE AHS COMPLETION RATE BY 35%.
3. RESEARCH AND DEVELOP AN I-BEST PROGRAM FOR ADULT HIGH SCHOOL STUDENTS.

PERFORMANCE INDICATORS:

1. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR LEARNING OUTCOMES COMMITTEE.
2. NUMBER OF AHS STUDENTS WHO COMPLETE AND GRADUATE IN AY17-18.
3. IMPLEMENTATION PLAN PRESENTED TO DEANS AND ACADEMIC VICE PRESIDENT FOR APPROVAL.

PROPOSED OUTCOMES:

1. TRAINING/ORIENTATION WILL BE CONDUCTED WITH ADJUNCT FACULTY REGARDING THE NEW CURRICULUM.
2. AT LEAST 65 AHS STUDENTS WILL GRADUATE IN AY17-18.
3. I-BEST IMPLEMENTATION TRAINING WILL BE CONDUCTED WITH ADJUNCT AND FULL-TIME FACULTY.

Guam Community College
FY 2018 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
136	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES.
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
138	01	AHS REGISTRATION FEE	200	162	\$32,400	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
137	01	AHS TUITION & FEE	24	574	\$13,776	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
			224		\$46,176	2 line item(s)
TOTAL BUDGET REQUESTED			225		\$46,676	3 line item(s)

Guam Community College
FY 2018 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. REVISE CURRICULUM TO INTEGRATE ENGLISH LITERACY AND CIVICS EDUCATION INTO ESL COURSES.
2. INCORPORATE TECHNOLOGY WITHIN ESL CURRICULUM.
3. INCREASE ESL STUDENT ENROLLMENT.

PERFORMANCE INDICATORS:

1. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR DEAN AND AVP.
2. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR DEAN AND AVP.
3. NUMBER OF ESL STUDENTS ENROLLED IN FALL 2017 AND SPRING 2018.

PROPOSED OUTCOMES:

1. TRAINING/ORIENTATION WILL BE CONDUCTED WITH ADJUNCT FACULTY REGARDING THE NEW CURRICULUM.
2. TRAINING SESSION WILL BE CONDUCTED WITH ADJUNCT FACULTY REGARDING THE REVISED CURRICULUM DOCUMENTS.
3. A 10% INCREASE IN STUDENT ENROLLMENT IN THE ESL COURSES FOR FALL 2017 AND SPRING 2018.

Guam Community College
FY 2018 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
139	01	RESOURCES FOR ESL FACULTY	1	500	\$500	MEMBERSHIP RENEWAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
FY 2018 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 WILL CONTINUE TO HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 70% WILL PASS THE CERTIFIED MEDICAL ASSISTANT EXAM.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC OR OTHER SOURCES TO ENHANCE INSTRUCTOR CREDENTIALS AND CURRICULUM DEVELOPMENT.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THAT THEY WERE WELL-PREPARED FOR ENTRY LEVEL WORK THROUGH GRADUATE AND POST-GRADUATE SURVEYS.
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 PRACTICES IN THEIR FIELD.

Guam Community College
FY 2018 Budget Request by Department
ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
141	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	1	2,000	\$2,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
140	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
142	01	SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			2		\$1,000	1 line item(s)
EQUIPMENT						
143	01	VEHICLE MAINTENANCE	1	1,000	\$1,000	ALLIED HEALTH DEPARTMENT VEHICLE MAINTENANCE
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$4,300	4 line item(s)

Guam Community College
FY 2018 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 OR WILL CONTINUE TO HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 85% OF STUDENTS WILL PASS LAB & CLINICAL SKILLS NECESSARY FOR ENTRY LEVEL WORK IN THE HEALTHCARE FIELD AS DEMONSTRATED THROUGH SKILLS TESTS AND CLINICAL EVALUATIONS.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC OR OTHER FUNDING SOURCES TO UPGRADE INSTRUCTORS KNOWLEDGE AND SKILLS IN THEIR CONTENT AREA.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS LPN'S WILL REFLECT THAT THEY ARE WELL PREPARED FOR THE NCLEX-PN EXAM AND ENTRY LEVEL NURSING.
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 PRACTICES IN THEIR FIELD.

Guam Community College
FY 2018 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
149	01	ATI RESOURCES - GROWTH	11	500	\$5,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
147	01	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR, DR. VINCENT T. AKIMOTO
146	01	EQUIPMENT REPAIR	1	500	\$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
145	01	ATI RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
144	01	MOUNTAIN MEASUREMENT	1	500	\$500	NCLEX-PN REPORTS TO TRACK PROGRESS OF PN STUDENTS WHO TAKE THE NCLEX-PN EXAM TO DETERMINE PASS/FAIL RATES
			29		\$15,000	5 line item(s)
SUPPLIES & MATERIALS						
148	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			30		\$15,500	6 line item(s)

Guam Community College
FY 2018 Budget Request by Department
TOURISM AND HOSPITALITY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. ASSESSMENT: CONTINUOUS ASSESSMENT OF PROGRAMS AND CURRICULUM
2. PROGRAM ACCREDITATION: SEEK ACCREDITATION FROM ACCREDITATION COMMISSOIN FOR PROGRAMS IN HOSPITALITY ADMINISTRATION OR ACPHA.
3. 4-YEAR PROGRAM: PLAN FOR THE DEVELOPMENT OF A FOUR-YEAR DEGREE PROGRAM IN HOSPITALITY

PERFORMANCE INDICATORS:

1. ONE-HUNDRED PERCENT (100%) OF PROGRAMS AND COURSES WILL BE ASSESSED.
2. ACPHA APPLICATION SUBMITTED AND SELF-STUDY CONDUCTED.
3. A COMPLETED "DEMAND AND EMPLOYMENT" STUDY THAT SUPPORTS THE NEED FOR A FOUR-YEAR PROGRAM IN CULINARY AND HOSPITALITY.

PROPOSED OUTCOMES:

1. PROGRAMS AND COURSES ARE UPDATED BASED ON THE RESULTS OF ASSESSMENTS.
2. ACPHA REQUIRED SELF-STUDY REPORT COMPLETED AND SUBMITTED. ACPHA SITE VISIT WILL BE SCHEDULED FOR THE NEXT FY.
3. A COMPLETED "DEMAND AND EMPLOYMENT" STUDY THAT SUPPORTS THE NEED FOR A FOUR-YEAR PROGRAM IN CULINARY AND HOSPITALITY.

Guam Community College
FY 2018 Budget Request by Department
TOURISM AND HOSPITALITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
150	01	INDUSTRY MEMBERSHIP:PATA, GVB, GHRA, MCA, ACF, SKAL	1	2,000	\$2,000	INDUSTRY MEMBERSHIP
			1		\$2,000	1 line item(s)
SUPPLIES & MATERIALS						
151	01	INSTRUCTIONAL MATERIALS	1	200	\$200	UPDATE COURSE INSTRUCTORS' TEACHING RESOURCES TO SUPPORT TEACHING AND LEARNING
			1		\$200	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$2,200	2 line item(s)

Guam Community College
FY 2018 Budget Request by Department
CULINARY ART

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. CONTINUE PROGRAM ACCREDITATION STATUS FROM THE AMERICAN CULINARY FEDERATION EDUCATIONL FOUNDATION , WHICH DIRECTLY AFFECTS THE CERTIFICATE OF RECOGNITION OF QUALITY PROGRAM RECENTLY RECEIVED FROM WACS (WORLD ASSOCIATION OF CHEF SOCIETIES).
2. IN COLLABORATION WITH CE, DEVELOP SHORT-TERM EDUCATIONAL PROGRAMS THAT WILL SERVE THE COMMUNITY, IE SHORT COOKING COURSES ETC.
3. ADDRESS EQUIPMENT ISSUES IN PREPARATION FOR THE UPCOMING ACFEF ACCREDITATION TEAM VISIT.

PERFORMANCE INDICATORS:

1. COMPLETED ACFEF SELF-STUDY
2. COMPLETED CE PAPERWORK AND COURSE SCHEDULE.
3. EQUIPMENT WILL BE ASSESSED AND REPAIRED

PROPOSED OUTCOMES:

1. THE PROGRAM WILL CONTINUE TO RECEIVE ACCREDITATION STATUS FROM ACFEF.
2. IMPLEMENTATION OF ONE-DAY COOKING OR BAKING COURSES FOR THE COMMUNITY .
3. EQUIPMENT WORKING AND IN ORDER PRIOR TO ACFEF SITE VISIT.

Guam Community College
FY 2018 Budget Request by Department
CULINARY ART

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
152	01	LOCAL MILEAGE REIMBRUSEMENT	6	200	\$1,200	FOR FOOD PURCHASING WITH PO
			6		\$1,200	1 line item(s)
CONTRACTUAL SERVICES						
153	01	ANSUL RECERTIFICATION FOR CULINARY LAB	2	2,500	\$5,000	ANNUAL FIRE DEPT CODE REQUIREMENT (EVERY 6 MOS.)
			2		\$5,000	1 line item(s)
SUPPLIES & MATERIALS						
157	01	CULINARY KITCHEN LAB: LP GAS	6	500	\$3,000	REQUIRED ITEM FOR CULINARY LABS
156	01	OFFICE SUPPLIES	4	500	\$2,000	TO SUPPORT THE CULINARY PROGRAM
155	01	CLEANING AND SANITATION CHEMICALS FOR KITCHEN LAB	10	500	\$5,000	TO MEET PUBLIC HEALTH AND ACF SANITATION STANDARDS
154	01	DRY CLEANING SERVICE	1	500	\$500	MAINTAIN CULINARY LINENS
			21		\$10,500	4 line item(s)
EQUIPMENT						
159	01	INSTRUCTIONAL EQUIPMENT	2	3,000	\$6,000	TO SUPPORT THE CULINARY PROGRAM
158	01	CLASSROOM/LAB SMALLWARE	4	1,000	\$4,000	TO SUPPORT THE CULINARY PROGRAM
			6		\$10,000	2 line item(s)
TOTAL BUDGET REQUESTED			35		\$26,700	8 line item(s)

Guam Community College
FY 2018 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE ADEQUATE INSTRUCTIONAL RESOURCES TO SUPPORT LEARNING OUTCOMES AND FACULTY INSTRUCTION.
2. PROVIDE ADEQUATE RESOURCES TO SUPPORT THE CURRICULUM REVIEW AND UPDATE.
3. PROVIDE SUPPLEMENTAL RESOURCES FOR STUDENTS AND TEACHER USE.

PERFORMANCE INDICATORS:

1. STUDENTS MEET INTENDED LEARNING OUTCOMES.
2. FACULTY SURVEY RESULTS.
3. STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION.

PROPOSED OUTCOMES:

1. SEVENTY PERCENT OF STUDENTS ENROLLED IN LANGUAGE COURSES MEET INTENDED LEARNING OUTCOMES.
2. LANGUAGE COURSE INSTRUCTORS WILL CONVEY 100% TEACHING SATISFACTION.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION ACQUISITION.

Guam Community College
FY 2018 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
160	01	CLASSROOM SUPPLIES FOR DEPARTMENT	1	1,000	\$1,000	INSTRUCTIONAL SUPPORT FOR CHAMORRO AND FOREIGN LANGUAGE CLASSES
			1		\$1,000	1 line item(s)
EQUIPMENT						
162	01	REPLACE LINE CONDITIONER	1	1,000	\$1,000	TO PROTECT CLASSROOM COMPUTERS IN JAPANESE LANGUAGE CLASSROOM.
161	01	INSTRUCTIONAL DVD, VIDEO	1	1,000	\$1,000	INSTRUCTIONAL SUPPORT FOR CHAMORRO AND FOREIGN LANGUAGE CLASSES
			2		\$2,000	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$3,000	3 line item(s)

Guam Community College
FY 2018 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 2018 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
165	01	OFFICE SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
164	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	SUPPORT INSTRUCTION
163	01	INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	\$3,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2018 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 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 2018 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
167	01	COMPUTER SUPPLIES & SOFTWARE	3	500	\$1,500	SUPPORT INSTRUCTION
166	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			6		\$3,000	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

Guam Community College
FY 2018 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EQUIP SUPERVISION & MANAGEMENT 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 & 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 2018 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
168	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	1 line item(s)

Guam Community College
FY 2018 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

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 2018 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
169	01	OFFICE SUPPLIES	10	500	\$5,000	COLLECT, ORGANIZE, PROCESS & RESPOND TO REQUISITION; CURRICULUM DOCUMENTS & CORRESPONDENCE
			10		\$5,000	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,000	1 line item(s)

Guam Community College
FY 2018 Budget Request by Department
MATH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR YEAR DEGREE UPON COMPLETION OF AN AA/AS.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE ISLAND.
5. A BETTER UNDERSTANDING OF THE NEEDS OF OUR COMMUNITY.

Guam Community College
FY 2018 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
170	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	8	500	\$4,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR APPROX 20 CLASSES IN AY2018.
			8		\$4,000	1 line item(s)
EQUIPMENT						
171	01	LAPTOP COMPUTER	1	2,100	\$2,100	REPLACEMENT OF FACULTY'S OFFICE OBSOLETE COMPUTER.
			1		\$2,100	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$6,100	2 line item(s)

Guam Community College
FY 2018 Budget Request by Department
SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. IMPLEMENTATION OF THE ENVIRONMENTAL TECHNICIAN PROGRAM IN FALL 2015 AND PROGRAM ASSESSMENT WILL BE CONDUCTED IN SPRING 2017.
4. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
172	01	INSTRUCTIONAL& LABS EQUIPMENT	8	500	\$4,000	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			8		\$4,000	1 line item(s)
EQUIPMENT						
174	01	LAPTOPS COMPUTERS	2	1,600	\$3,200	TO REPLACE OUTDATED FACULTY COMPUTERS
173	01	COURSE DVD'S	1	500	\$500	CLASSROOM INSTRUCTION NEEDS
			3		\$3,700	2 line item(s)
TOTAL BUDGET REQUESTED			11		\$7,700	3 line item(s)

Guam Community College
FY 2018 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SSS WILL ADDRESS ANTIQUATED PROGRAM, SIMPLY ID. IT WILL BE REPLACED WITH IDENTIFICATION MANAGEMENT SOFTWARE SOLUTION DESIGNED WITH CONTEMPORARY TECHNOLOGY AND BASED ON OPEN STANDARDS RESULTING IN A SOLUTION WITH A FOCUS ON COST SAVINGS, COMPLIANCE AND OPT
2. SSS WILL ADDRESS AND TO PROVIDE FOR ON-CALL LTA POSITIONS IN ORDER TO RETAIN A POOL OF AVAILABLE AND QUALIFIED SUBSTITUTES.
3. SSS WILL ADDRESS EFFICIENCY AND EFFECTIVENESS OF ROOM ASSIGNMENTS/RESERVATIONS AND THE MEANS TO IMPROVE THE SYSTEM.

PERFORMANCE INDICATORS:

1. EVALUATE AND ASSESS OF ID PROCESSING FOR EMPLOYEES, STUDENTS, FACULTY, STAFF, ADMINISTRATORS, AND CONTRACTORS AMEND TO PROVIDE EFFICIENCY OF ID PROCESSING. ASSESSMENT DATA BASED PROCESS.
2. EVALUATE AND ASSESS LTA ON-CALL SUBSTITUTES AVAILABILITY AND COVERAGE PROVIDE CONSTITUENTS (FACULTY, STAFF, ADMINISTRATORS) DATA BASED EVIDENCE TO EFFECTUATE SUSTAINABLE POOL OF ON-CALL SUBSTITUTES. ASSESSMENT DATA BASED PROCESS.
3. EVALUATE AND ASSESS STEP-BY-STEP PROCESS FOR THE ROOM UTILIZATION (EVENTS MANAGEMENT) AND THE OTHER STUDENT MODULES. ASSESSMENT DATA BASED PROCESS.

PROPOSED OUTCOMES:

1. UPON RECEIPT OF A STUDENT IDENTIFICATION CARD, 100% OF STUDENTS WILL BE ABLE TO PRESENT THEIR ID CARD UPON REQUEST.
2. STUDENTS UPON RECEIVING AN ON-CALL SUBSTITUTES, 50% OF THE STUDENTS WILL INDICATE SATISFACTION OF INSTRUCTOR COVERAGE.
3. UPON COMPLETION OF A ROOM UTILIZATION SURVEY, 60% OF STUDENTS WILL INDICATE THEIR SATISFACTION OF THE CLASSROOM

Guam Community College
FY 2018 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
175	01	RADIO/CELLULAR FOR SECURITY AND SSS OFFICE PERSONNEL	12	140	\$1,680	RADIO/ CELLULAR PHONES FOR COMMUNICATION FOR CAMPUS SAFETY, EMERGENCY, AND SECURITY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL. COST INCLUDE MONTHLY RECURRING COS
			12		\$1,680	1 line item(s)
SUPPLIES & MATERIALS						
181	01	OFFICE SUPPLIES FOR OPERATIONS	4	500	\$2,000	GENERAL OFFICE OPERATION SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS KEY BOXES, KEY RINGS, STAPLES, AND COLOR PAPERS.
180	01	OFFICE SUPPLIES	4	500	\$2,000	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES FOR FACULTY WORKROOM
179	01	UNITED STATES AND GUAM FLAGS	1	500	\$500	TO COVER FOR UNFORESEEABLE DAMAGE, WEAR AND TEAR ON THE FLAGS.
178	01	XEROX PAPER	6	500	\$3,000	XEROX PAPER FOR XEROX MACHINE FOR OFFICE OPERATION
177	01	ID PRINTER INK CARTRIDGES	1	2,000	\$2,000	ID PRINTER INK CARTRIDGES REPLENISHMENT TO PRINT STUDENTS, EMPLOYEES, AND CONTRACTORS.
176	01	IDENTIFICATION CARD FOR STUDENTS, EMPLOYEES, FACULTY, AND CONTRACTORS.	1	2,000	\$2,000	SUPPLIES (E.G ID RENEWAL SEMESTER STICKERS, ID POUCHES, ID PINS) NEEDED TO SUPPORT INCREASED POSTSECONDARY ENROLLMENT AND TO INCLUDE CROSS-ENROLLED SECONDARY STUDENTS, EMPLOYEES, AND CONTRACTORS IDENTIFICATION CARDS FOR SECURITY AND SAFETY.
			17		\$11,500	6 line item(s)
TOTAL BUDGET REQUESTED			29		\$13,180	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
HEALTH CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. HEALTH REQUIREMENTS SURVEY/QUESTIONNAIRE INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH TO HEALTH CARE KNOWLEDGE, CARE, TREATMENT, AS WELL AS INJURY PREVENTION & INFECTION CONTROL.
2. THE HEALTH SERVICES CENTER SURVEY/QUESTIONNAIRE INCLUDES QUESTIONS ON STRESS MANAGEMENT, EMOTIONAL, & HOLISTIC HEALTH PROMOTION.
3. HEALTH SERVICES SURVEY/QUESTIONNAIRE INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH ENCOURAGEMENT ASSOCIATED WITH HEALTHIER LIFESTYLE BEHAVIOR MODIFICATION.

PROPOSED OUTCOMES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THEIR INJURY I.E. WOUND CARE (CUTS & SCRAPES) & INFECTION PREVENTION TO PREPARE STUDENTS TO BE EFFECTIVE ISSUE-LITERATE HEALTH CARE CO
2. UPON COMPLETION OF HEALTH TEACHINGS, STUDENTS WILL UNDERSTAND THE IMPORTANCE OF HOLISTIC HEALTH (SINCE BODY & MIND SHOULD WORK TOGETHER HARMONIOUSLY, PROMOTING MENTAL HEALTH & STUDENTS' HOLISTIC GROWTH & DEVELOPMENT) THAT WILL ENHANCE OVERALL EDUCATIONAL
3. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL DEMONSTRATE APPRECIATION FOR THE COLLEGE HEALTH PROGRAMS AND OTHER LEARNING SUPPORT SERVICES THAT HELP STUDENTS ACHIEVE THEIR ACADEMIC, INTELLECTUAL, AND PERSONAL

Guam Community College
FY 2018 Budget Request by Department
HEALTH CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
182	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						
183	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 2018 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 2018 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
184	01	OFFICE SUPPLIES, SOFTWARE	1	500	\$500	TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
185	01	BOOKS AND MANUALS	1	125	\$125	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		\$125	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$625	2 line item(s)

Guam Community College
FY 2018 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. REVIEW AND UPDATE PROGRAM CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY AND/OR GLOBALLY.
2. TO SUCCESSFULLY INSTILL STUDENT LEARNING OUTCOMES FOR EACH COURSE.
3. STRENGTHEN INDUSTRY PARTNERSHIPS.

PERFORMANCE INDICATORS:

1. NUMBER OF COURSE GUIDES FOR THE DEPARTMENT.
2. ASSESS ALL PROGRAMS AND COURSES WITHIN THE CYCLE TIMEFRAMES.
3. NUMBER OF STUDENTS WHO HAVE COMPLETED THE TECHNICAL AND/OR PROGRAM REQUIREMENTS AND ARE GIVEN THE OPPORTUNITY TO PARTICIPATE IN JOB SHADOWING, PRACTICUM, AND/OR COOPERATIVE EDUCATION/WORK LEARN.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
187	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	INSTRUCTIONAL
186	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL
			4		\$2,000	2 line item(s)
EQUIPMENT						
188	01	DESKTOP	1	2,100	\$2,100	FACULTY USE
			1		\$2,100	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$4,100	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. POST SECONDARY STUDENT EDUCATIONAL PLAN
2. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT
3. ADULT HIGH SCHOOL STUDENTS' KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION

PERFORMANCE INDICATORS:

1. AFTER MEETING WITH A COUNSELOR, POSTSECONDARY STUDENTS WILL BE ABLE TO IDENTIFY THEIR PROGRAM OF STUDY EDUCATIONAL REQUIREMENTS.
2. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION IN CAREER PRESENTATION CONDUCTED BY A CTE COUNSELOR, PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION IN SELECTING A SECONDARY GCC CTE PROGRAM
3. UPON SUCCESSFUL COMPLETION OF PRE-ENROLLMENT COUNSELING SESSIONS, ADULT HIGH SCHOOL STUDENTS WILL GAIN KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION

PROPOSED OUTCOMES:

1. THIRTY PERCENT (30%) OF THE POSTSECONDARY STUDENTS WHO MEET WITH A COUNSELOR WILL COMPLETE THE FIRST YEAR OF THEIR EDUCATIONAL PLAN.
2. FROM THE GROUP OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES THAT MAKE UP THEIR HOLLAND CODE AND SELECT POTENTIAL GCC/CTE CAREER PROGRAMS OR PATHWAYS.
3. FIFTY (50%) OF ADULT HIGH SCHOOL STUDENTS WHO MEET WITH A COUNSELOR FOR PRE-ENROLLMENT COUNSELING WILL COMPLETE AN EDUCATIONAL PLAN FOR THEIR PROGRAM OF STUDY.

Guam Community College
FY 2018 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
195	01	BUSINESS CARDS	4	45	\$180	REFLECT NEW LOGO TO DISTRIBUTE TO ALL STAKEHOLDERS
193	01	CHOICES LICENSE RENEWAL	1	900	\$900	SITE LICENSE
190	01	PLACEMENT TEST ADMINISTRATION	1	4,500	\$4,500	ADMINISTRATIVE UNITS FOR MATH & ENGLISH PLACEMENT TESTS
189	01	MEMBERSHIP DUES	4	140	\$560	KEEP CURRENCY OF PROFESSIONAL AREA EXPERTISE THROUGH RESPECTIVE ASSOCIATIONS
			10		\$6,140	4 line item(s)
SUPPLIES & MATERIALS						
191	01	SUPPLIES	4	500	\$2,000	OFFICE SUPPLIES TO SUPPORT COUNSELING OPERATIONS
			4		\$2,000	1 line item(s)
EQUIPMENT						
196	01	CORDLESS TELEPHONE	1	135	\$135	REPLACE INOPERABLE OFFICE PHONE
194	01	PORTABLE SPEAKERS	2	270	\$540	PRESENTATIONS IN REMOTE LOCATIONS
192	01	DESKTOP COMPUTER	1	1,250	\$1,250	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTION
			4		\$1,925	3 line item(s)
TOTAL BUDGET REQUESTED			18		\$10,065	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. POST SECONDARY STUDENT EDUCATIONAL PLAN
2. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT
3. ADULT HIGH SCHOOL STUDENTS' KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION

PERFORMANCE INDICATORS

1. AFTER MEETING WITH A COUNSELOR, POSTSECONDARY STUDENTS WILL BE ABLE TO IDENTIFY THEIR PROGRAM OF STUDY EDUCATIONAL REQUIREMENTS.
2. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION IN CAREER PRESENTATION CONDUCTED BY A CTE COUNSELOR, PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION IN SELECTING A SECONDARY GCC CTE PROGRAM
3. UPON SUCCESSFUL COMPLETION OF PRE-ENROLLMENT COUNSELING SESSIONS, ADULT HIGH SCHOOL STUDENTS WILL GAIN KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION

PROPOSED OUTCOMES:

1. THIRTY PERCENT (30%) OF THE POSTSECONDARY STUDENTS WHO MEET WITH A COUNSELOR WILL COMPLETE THE FIRST YEAR OF THEIR EDUCATIONAL PLAN.
2. FROM THE GROUP OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES THAT MAKE UP THEIR HOLLAND CODE AND SELECT POTENTIAL GCC/CTE CAREER PROGRAMS OR PATHWAYS.
3. FIFTY (50%) OF ADULT HIGH SCHOOL STUDENTS WHO MEET WITH A COUNSELOR FOR PRE-ENROLLMENT COUNSELING WILL COMPLETE AN EDUCATIONAL PLAN FOR THEIR PROGRAM OF STUDY.

Guam Community College
FY 2018 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
204	01	SIGNAGE, BANNERS, FOR RECRUITMENT	5	900	\$4,500	TO SUPPORT CTE ACTIVITIES AT H.S. SITES & OTHER VENUES
200	01	MEMBERSHIP DUES	5	150	\$750	CURRENCY IN PROFESSIONAL EXPERTISE THROUGH RESPECTIVE ASSOCIATIONS
199	01	WIFI SERVICE	5	500	\$2,500	SERVICE FOR REMOTE SITES
197	01	BUSINESS CARDS	5	45	\$225	NEW LOGO TO DISTRIBUTE TO ALL STAKEHOLDERS
			20		\$7,975	4 line item(s)
SUPPLIES & MATERIALS						
201	01	SUPPLIES	4	500	\$2,000	OFFICE SUPPLIES TO SUPPORT CTE ACTIVITIES
			4		\$2,000	1 line item(s)
EQUIPMENT						
205	01	PORTABLE CARRIER WWHEELS	5	85	\$425	TRANSPORT RESOURCES
203	01	DESKTOP COMPUTER	3	2,000	\$6,000	REPLACE IRREPARABLE DESKTOP, UPGRADE SHS, ADMIN. ASST. & TESTING
202	01	LAPTOP COMPUTERS	3	1,250	\$3,750	REPLACE IRREPARABLE LAPTOP AND FOR PORTABILITY & TESTING
198	01	PAPER SHREDDER	5	130	\$650	DISPOSE OF CONFIDENTIAL INFORMATION
			16		\$10,825	4 line item(s)
TOTAL BUDGET REQUESTED			40		\$20,800	9 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES & TITLE IX

GOALS AND OBJECTIVES:

1. IMPROVED SERVICES AND FACULTY RESPONSIVENESS TO STUDENTS WITH DISABILITIES. OAS SCHEDULED TRAININGS WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR FACULTY.
2. STUDENTS WILL RECEIVE SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF THE TOTAL STUDENTS RECEIVING ACADEMIC ACCOMMODATIONS WILL MAINTAIN AND/OR IMPROVE THEIR GPA TO A 2.0 OR BETTER.
3. INCREASED SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS AND SERVICES, ADDRESSING LEARNING BARRIERS TO EDUCATIONAL MATERIALS.
4. MEET THE NEED OF INCREASED STUDENT REQUESTS FOR ACCOMMODATIVE SERVICES.

PERFORMANCE INDICATORS:

1. TRAINED FACULTY, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS. ANOTHER INDICATOR WILL BE ANY CERTIFICATES THEY MAY RECEIVE FROM TRAINING SESSIONS.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS, TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
3. SEMESTER END SURVEYS WILL REPORT IMPROVED SATISFACTION.
4. STUDENTS, FACULTY, AND ADMINISTRATORS WITH DISABILITIES WILL INDICATE HAVING RECEIVED THE SERVICES THEY NEED BASED ON THEIR DISABILITY.

PROPOSED OUTCOMES:

1. FACULTY WILL BE ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS.
2. 60% OF THE STUDENTS RECEIVING ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER.
3. 60% OF STUDENTS REGISTERED WITH OAS WILL HAVE REPORT BEING VERY SATISFIED IN SURVEYS WITH THE SERVICES PROVIDED BY OAS.
4. STUDENTS AND FACULTY WITH DISABILITIES WILL REPORT BEING ABLE TO PARTICIPATE IN THE CLASSROOM AND AT COLLEGE EVENTS DUE TO THE SERVICES OF PROVIDED THE OFFICE OF ACCOMMODATIVE SERVICES.

Guam Community College
FY 2018 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES & TITLE IX

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
211	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES - GROWTH	16	500	\$8,000	DUE TO INCREASE IN SERVICES IN THE CLASSROOM AND COLLEGE EVENTS
207	01	RENEW LICENSES FOR COMPUTER PROGRAMS	4	500	\$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
206	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	52	500	\$26,000	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS WITH DISABILITIES.
			72		\$36,000	3 line item(s)
SUPPLIES & MATERIALS						
208	01	SUPPLIES	2	500	\$1,000	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			2		\$1,000	1 line item(s)
EQUIPMENT						
210	01	FOUR DRAWER FILING CABINET	2	500	\$1,000	TO SECURE STUDENT RECORDS & A.T. EQUIPMENT FOR STUDENTS WITH DISABILITIES.
209	01	AUXILIARY AIDS	2	500	\$1,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			4		\$2,000	2 line item(s)
TOTAL BUDGET REQUESTED			78		\$39,000	6 line item(s)

Guam Community College
***FY 2018* Budget Request by Department**
COMPUTER SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO SUCCESSFULLY INSTILL STUDENT LEARNING OUTCOMES FOR EACH COURSE.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE COMMUNITY.

PERFORMANCE INDICATORS

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
212	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	MEMBERSHIP RENEWAL
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
215	01	MATERIALS AND SUPPLIES	2	500	\$1,000	
			2		\$1,000	1 line item(s)
EQUIPMENT						
214	01	LAPTOP	1	1,600	\$1,600	FACULTY USE/(UPGRADE)
213	01	LAPTOP COMPUTER	2	2,100	\$4,200	FACULTY USE/(UPGRADE)
			3		\$5,800	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$7,300	4 line item(s)

Guam Community College
FY 2018 Budget Request by Department
ENGLISH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMING INDICATORS:

1. FACULTY WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. HIGHLIGHT AND/OR SHOWCASE STUDENT WORK AT ON AIR (ON ART IN RESEARCH) AND OTHER VENUES.
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 LIBERAL STUDIES PROGRAM (FORMERLY KNOWN AS THE INTERDISCIPLINARY ARTS & SCIENCES PROGRAM)
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, EN194, EN210, AND TH101 SLOS.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
216	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS, SUCH AS MARKERS, XEROX (COPIER) PAPER, ERASERS, DRY-ERASE CLEANERS, STAPLES/STAPLERS, SCISSORS, CLOROX WIPES, HAND SANITIZERS, PAPER TOWELS, BATTERIES, SCOTCH TAPES, FOLDERS, LABELS, PENS, PENCILS,
			2		\$1,000	1 line item(s)
EQUIPMENT						
219	01	EQUIPMENT/NON-CAPITAL	2	1,250	\$2,500	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
218	01	EQUIPMENT/NON-CAPITAL	1	600	\$600	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, ADAPTERS (VGA TO HDMI, MINI HDMI, VGA TO LIGHTENING CORD OR 18-PIN AND FANS.
217	01	EQUIPMENT/NON-CAPITAL	3	300	\$900	TO PURCHASE SPEAKERS TO SUPPLEMENT MULTI-MEDIA/LAPTOP INSTRUCTION BY FACULTY AND PRESENTATIO NEEDS BY STUDENTS
			6		\$4,000	3 line item(s)
TOTAL BUDGET REQUESTED			8		\$5,000	4 line item(s)

Guam Community College
FY 2018 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION .
2. PROVIDE RESOURCES TO SUPPORT THE CURRICULAR NEEDS OF FACULTY AND STUDENTS.
3. PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.
4. DEMAND FOR ADDITIONAL ELECTRONIC RESOURCES INCLUDING E-BOOKS, E-BOOK READERS AND COMPUTER TABLETS TO FACILITATE THE USE OF ENHANCED ELECTRONIC SERVICES.

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
2. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.
4. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES E-BOOKS, E-READERS, AND COMPUTER TABLETS FOR STUDENTS TO MEET THEIR ACADEMIC NEEDS.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
231	01	LIBRARY DETECTION SYSTEM MAINTENANCE	1	5,200	\$5,200	SECURITY FOR LIBRARY ITEMS
230	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,500	\$3,500	RESOURCES FOR STUDENT LEARNING
229	01	EBSCO NURSING E-BOOKS SUBSCRIPTION	1	2,000	\$2,000	RESOURCES FOR STUDENT LEARNING
228	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION	1	3,200	\$3,200	RESOURCES FOR STUDENT LEARNING
227	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	5,500	\$5,500	RESOURCES FOR STUDENT LEARNING
226	01	PRINT PERIODICAL SUBSCRIPTION	1	3,500	\$3,500	RESOURCES FOR STUDENT LEARNING
225	01	LOCAL SUBSCRIPTIONS	1	1,200	\$1,200	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			7		\$24,100	7 line item(s)
SUPPLIES & MATERIALS						
232	01	COPIER PAPER, OFFICE AND LIBRARY SUPPLIES	5	500	\$2,500	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			5		\$2,500	1 line item(s)
EQUIPMENT						
235	01	I-PAD TABLETS - GROWTH	25	560	\$14,000	STUDENT USE
234	01	PERIPHERALS	1	3,500	\$3,500	RESOURCES TO PROVIDE SERVICES TO STUDENTS
233	01	BOOKS, DVDS	1	10,979	\$10,979	RESOURCES FOR STUDENT LEARNING
			27		\$28,479	3 line item(s)
TOTAL BUDGET REQUESTED			39		\$55,079	11 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
CCR - DEVELOPMENTAL EDUCATION ENGLISH/MATH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS

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

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES WILL BE REVISED TO REFLECT BEST PRACTICES
2. ACADEMIC RESOURCES/SUPPORT SERVICES FOR DEVELOPMENTAL EDUCATION WILL BE IDENTIFIED
3. FACULTY WILL SELECT BEST PRACTICES FOR IMPLEMENTATION IN THE CLASSROOMS/PROGRAM
4. SUBMIT A PROPOSAL FOR THE DEVELOPMENTAL EDUCATION

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department
CCR - DEVELOPMENTAL EDUCATION ENGLISH/MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
238	01	INSTRUCTIONAL SUPPLIES - GROWTH	4	500	\$2,000	CLASSROOM SUPPLIES AND MATERIALS
237	01	INSTRUCTIONAL SUPPLIES	4	500	\$2,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			8		\$4,000	2 line item(s)
EQUIPMENT						
239	01	EQUIPMENT - GROWTH	1	3,000	\$3,000	CLASSROOM EQUIPMENT
236	01	AUDIO-BOOKS/CLASS SET OF NOVELS	1	3,000	\$3,000	TO PURCHASE FOR AUDIOBOOKS AND ACCOMPANYING NOVELS FOR LARGE GROUP INSTRUCTION
			2		\$6,000	2 line item(s)
TOTAL BUDGET REQUESTED			10		\$10,000	4 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEPT]

FY2018 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	278,924
	TOTAL MISCELLANEOUS EXPENSE	\$278,924
TOTAL GENERAL FUND		\$278,924

Guam Community College
FY 2018 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2018 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	1	278,924	\$278,924	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			1		\$278,924	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$278,924	1 line item(s)

GUAM COMMUNITY COLLEGE
FY2018 Budget Request by Object (Departmental Level)

[GCC-DEP]

Includes: Priority 1 & 2
 ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6110 AUTOMOTIVE	62,855
	6910 APPRENTICESHIP	126,731
	6950 CONSTRUCTION TRADES	54,589
	7810 ELECTRONICS	55,780
	TOTAL REGULAR SALARIES/INCREMENTS	\$299,955
120 Benefits-Full Time	6110 AUTOMOTIVE	19,005
	6910 APPRENTICESHIP	41,959
	6950 CONSTRUCTION TRADES	16,596
	7810 ELECTRONICS	16,943
	TOTAL BENEFITS-FULL TIME	\$94,503
230 Contractual Services	6910 APPRENTICESHIP	4,100
	6950 CONSTRUCTION TRADES	2,000
	TOTAL CONTRACTUAL SERVICES	\$6,100
240 Supplies & Materials	6910 APPRENTICESHIP	18,500
	TOTAL SUPPLIES & MATERIALS	\$18,500
250 Equipment	6110 AUTOMOTIVE	35,100
	6910 APPRENTICESHIP	4,000
	TOTAL EQUIPMENT	\$39,100
290 Miscellaneous Expense	6910 APPRENTICESHIP	1,011,416
	TOTAL MISCELLANEOUS EXPENSE	\$1,011,416
TOTAL MANPOWER DEVELOPMENT FUND		\$1,469,574

Guam Community College
FY 2018 Budget Request by Department (MDF)
AUTOMOTIVE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM
2. FEEDBACK FROM ADVISORY COMMITTEE
3. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM

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 2018 Budget Request by Department (MDF)
AUTOMOTIVE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
30	04	ALIGNMENT SERVICE TOOLS	10	200	\$2,000	TO SUPPORT AUTO SHOP
29	04	TOOL ROOM FIRE CABINET	5	200	\$1,000	TO SUPPORT AUTO SHOP
28	04	EXHAUST AND COOLING FANS FOR SHOP	3	2,500	\$7,500	TO SUPPORT AUTO SHOP
27	04	VEHICLE LIFT 4-POST	1	5,000	\$5,000	TO SUPPORT AUTO SHOP
26	04	AUTO BODY SERVICE TOOLS	1	1,650	\$1,650	TO SUPPORT AUTO SHOP
25	04	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
24	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT AUTO SHOP
23	04	HVAC SERVICE TOOLS	6	100	\$600	TO SUPPORT AUTO SHOP
22	04	TRANSMISSION SERVICE TOOLS	4	150	\$600	TO SUPPORT AUTO SHOP
21	04	ENGINE SERVICE TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
20	04	TRANSMISSION SERVICE TOOLS	1	800	\$800	TO SUPPORT AUTO SHOP
19	04	GAS WELDING OUTFIT REPLACEMENT PARTS	1	300	\$300	TO SUPPORT AUTO SHOP
18	04	MIG WELDER REPLACEMENT PARTS	1	1,250	\$1,250	TO SUPPORT AUTO SHOP
17	04	VEHICLE COMPUTER ALIGNER	1	12,500	\$12,500	TO SUPPORT AUTO SHOP
			38		\$35,100	14 line item(s)
TOTAL BUDGET REQUESTED			38		\$35,100	14 line item(s)

Guam Community College
FY 2018 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

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

PERFORMING 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 2018 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
9	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
1	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT
			51		\$4,100	2 line item(s)
SUPPLIES & MATERIALS						
11	04	OFFICIAL VEHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
8	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASS USE)
7	04	CONSTRUCTION TRADES SUPPLIES	4	500	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASS USE)
6	04	ELECTRONICS SUPPLIES	4	500	\$2,000	SUPPORT ELECTRONICS PROGRAMS (CLASS USE)
5	04	MATHEMATICS SUPPLIES	4	500	\$2,000	SUPPORT MATHEMATICS PROGRAM (CLASS USE)
4	04	OFFICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASS USE)
3	04	TOURISM SUPPLIES	4	500	\$2,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASS USE)
2	04	APPRENTICE GRADUATION PROMOTION	100	60	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			125		\$18,500	8 line item(s)
EQUIPMENT						
12	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	2,000	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
10	04	CONSTRUCTION TRADES EQUIPMENT	1	2,000	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASS USE)
			2		\$4,000	2 line item(s)
MISCELLANEOUS EXPENSE						
13	04	MISCELLANEOUS	2	505,708	1,011,416	TUITION, BOOKS, FEES
			2		\$1,011,416	1 line item(s)
TOTAL BUDGET REQUESTED			180		\$1,038,016	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2018 Budget Request by Department (MDF)
CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. INCREASE IN ENROLLMENT FOR ALL CERTIFICATE AND DEGREE PROGRAMS UNDER CONSTRUCTION TRADES.
2. ASSESSMENT RESULTS REPORTED IN TRACDAT.
3. NUMBER OF PROGRAMS AND CERTIFICATES WITH NATIONAL ARTICULATION.

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT IN CONSTRUCTION TRADES, ENGINEERING OR SURVEYING COURSES AND PROGRAMS.
2. INCREASE IN INSTRUCTIONAL CADRE.
3. ASSESSMENT OBJECTIVES ARE MET AND ADDITIONAL COURSES OFFERED TO MEET THE NEEDS OF STUDENTS.

Guam Community College
FY 2018 Budget Request by Department (MDF)
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
14	04	PROMOTIONAL ITEMS	1	2,000	\$2,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)