



Budget Request FY2022



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2022
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	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 2022 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x	_____	_____	_____
f. FY 2021 (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 FY2021 authorized levels under schedules B - F indicated?	N/A	_____	_____	_____

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2022
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

Date Received by BBMR: _____
Date Reviewed: _____

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
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:

Rodalyn Gerardo, Vice President of F&A
CIA, CFGM, CPA, CGAP, CGMA, CICA

Date

Approved By:

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

Date

BBMR ACTION:

Recommendation

Approval

Disapproval

Analyst

Date

**Government of Guam
Fiscal Year 2022**

Agency Budget Certification

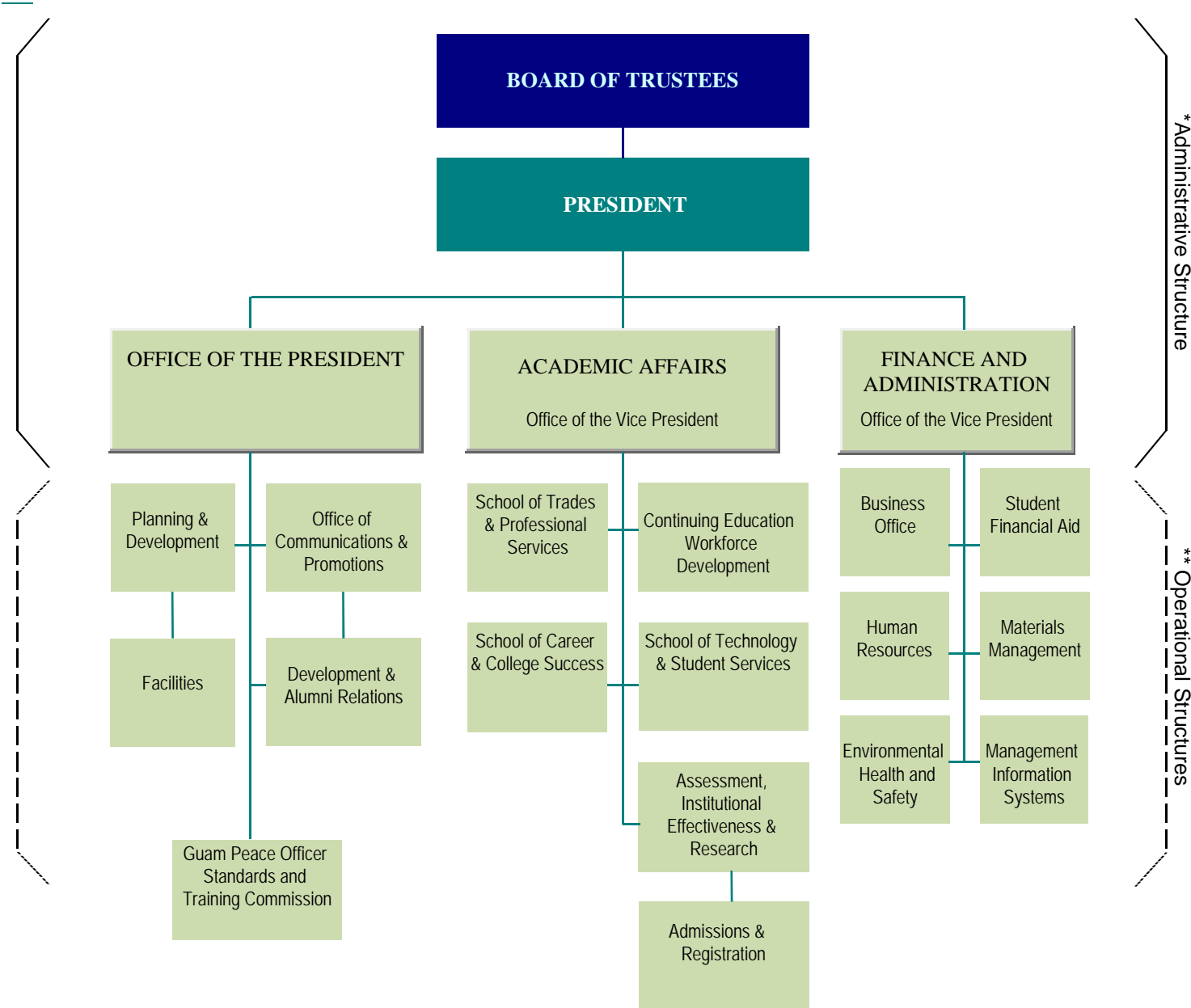
Agency: Guam Community College

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: _____ Date: _____
(Signature)

Guam Community College Organizational Chart



Government of Guam
Fiscal Year 2022 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 manfache'cho' ya u na' guaguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmahanangui 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, Public Law 31-99, and Chapters 30 to 34 and 51 of Title 17 of the Guam Code Annotated, we are submitting our Fiscal Year 2022 budget request. This FY2022 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 2020-2026, approved by the Board of Trustees on October 4, 2019, the College identified the following goals.

Goal #1: Advancing Workforce Development Training.

Goal #2: Fostering 100% Student-Centered Success.

Goal #3: Leveraging Transformational Engagement and Governance.

Goal #4: Optimizing Resources.

Goal #5: Modernizing and Expanding Infrastructure and Technology.

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:

Advancing Workforce Development and Training: Expanding our partnerships and regularly updating our curriculum offerings and certifications is of paramount importance to meeting the training needs of our current and future workforce. Paying close attention to market trends and working closely with industry partners to fulfill their ever-changing labor force requirements ensures that our programs are aligned with the human capital demands of 21st century industries. This has a direct impact on the employability of our students once they complete either degree or certificate programs at GCC. In addition, having technology-driven, innovative and comprehensive work experience/practicums will increase the career-readiness of our students. GCC aims to promote student participation at all levels—secondary, postsecondary and adult education - in these work experience opportunities, internships, practicums and apprenticeships. To ensure that the college provides programs that continue to boost student success in the economy, it will invest in long range, innovative and sustainable programs and training to support the local and regional workforce. GCC is committed to anticipating the future and striving to stay ahead of the curve through cutting-edge strategies and relevant programming. As such, GCC hopes to establish a service reputation built on quality, innovation and trust in the region and internationally. It is GCC's intent to ensure that Industry partners and businesses recognize GCC as the leader in workforce development, where our students have the requisite knowledge and skills aligned with industry recognized standards. Our students must continually be equipped with the knowledge, technical skills and soft-skills that are vital to the labor market.

Fostering 100% Student-Centered Success: Most important to GCC is student success. It reflects our commitment to our students from the start of their career and technical education, to their securing of a job, and to their development as lifelong learners. In order to continue to be a leader in career and technical workforce development, GCC must enhance the capacity of its employees and ensure that its curriculum and training programs are current and aligned with industry needs, standards, and practices. Helping to secure our students on a success-trajectory from the moment they become a part of our Institution to their completion of an adult education diploma or its equivalency, a program, certificate or degree is critical to GCC's viability. Being able to provide essential support services through counseling, advisement, tutoring, mentoring or providing access to technology makes a major difference in whether or not a student persists and thrives. Exploring options to decrease the amount of time it takes for students to complete their program of study/training and to increase completion rates is also a priority. It is GCC's intention to offer flexible opportunities and innovative strategies to meet students' needs while continuing to provide quality education and job training. To alleviate some of the barriers that students experience, GCC will enhance and strengthen its wraparound services to ensure that all students become aware of and take advantage of opportunities available to them which can clearly optimize their chances of success.

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Leveraging Transformational Engagement and Governance: GCC is committed to a policy of participatory governance wherein all stakeholders have opportunities to share recommendations, actively participate in discussions and planning, and freely voice concerns in open dialogue. Engaging each constituent group in the planning and decision-making processes is important to the success of the institution and the students we serve. Mechanisms exist for participation through a wide-range of committees. The College aims to improve stakeholder engagement and leverage participation as a vital asset to mission accomplishment. The planning process was a clear demonstration of leveraging transformational engagement as an effective strategy. Increasing participation can result in the most effective and successful outcomes for the college community. GCC will utilize effective strategies, methods and technologies to increase genuine involvement in governance and other essential processes. Additionally, GCC intends to establish an organizational culture that fosters respect and civic responsibility towards the protection and stewardship of our natural environment. By engaging our college community through education and awareness we can facilitate sustainable and responsible development throughout the region.

Optimizing Resources: To continue to be financially and operationally sustainable, GCC will need to diversify revenue streams to support its programs and provide employees opportunities for growth. GCC will generate more revenue by focusing on creative and collaborative ways to expand our fiscal and human resources. Plans to increase student enrollment, while reducing costs to the college, can be a challenge as we face economic changes. By exploring resources with public and private partnerships, we can achieve financial security in various areas. Robust programs that offer timely, relevant workforce development will ensure increased enrollment, capital improvement and an expanded footprint. GCC's commitment to building internal capacity through employee professional development will ultimately strengthen institutional capability to meet the demands of an evolving workforce. GCC will invest in internal talent as a way of filling critical positions, ensuring stability, and encouraging loyalty to the organization. GCC's success in the future will be determined by its ability to harness the productivity and ingenuity of its human resources, grow capacity and sustain fiscal stability at a time when resources are increasingly tied to rates of completion. Utilizing both fiscal and human capital strategically is key.

Modernizing and Expanding Infrastructure and Technology: GCC recognizes the challenges many of our students face in their everyday lives. By expanding our educational footprint and leveraging technology, we provide an effective means for our students to meet their educational goals. This will also increase access to education for populations that are underserved in the community. We will provide the 21st century student with the opportunity to enroll in and complete programs through multiple teaching platforms such as traditional, online, hybrid, web-enhanced, etc. In addition, we will strive to provide student accessibility to resources in their home villages or at work sites. With increased enrollment and utilization of technology, GCC will be able to expand its programmatic offerings. To support student success, GCC will provide opportunities to link students with modernized technology and effective instruction that will aid and empower them to take control of their education. GCC will also strive to remove barriers to student learning - the lack of transportation, scheduling conflicts or limited class offerings, etc. - so that students can have reliable access to courses and programs they need.

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

SHORT TERM GOALS::

Workload Indicator	FY2020 Accomplished Level	FY2021 Anticipated Level	FY2022 Projected Level
<p>Advancing Workforce Development and Training</p>	<p>The ISMP 2020-2026 was adopted by the BOT on October 4, 2019.</p> <p>Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020.</p> <p>The Continuing Education and Workforce Development (CEWD) Office held the free Workforce Opportunities Reimagined Conference (WORC) online. The conference provided an opportunity for Guam's employment sectors to discuss their views of job market needs for today and in the future, to examine the training needs and economic potential as Guam rebuilds after the COVID-19 economic shock, and to develop workforce solutions for economic recovery and sustainability. At the first WORC Conference, GCC identified the critical areas of the economy that needed more employees.</p>	<p>The CEWD Office held its second free virtual Workforce Opportunities Reimagined Conference (WORC2), wherein GCC identified the training programs and resources to support the demand identified in the first WORC conference.</p> <p>GCC will offer boot camps, work keys assessment programs, apprenticeship programs, and continuing education programs throughout the year, in response to local and regional occupational needs (ISMP Objective 1.1), as well as to cultivate meaningful partnerships (ISMP Objective 1.2) with the Guam Department of Education, University of Guam, businesses, and other organizations.</p>	<p>GCC intends to host similar conferences and boot camps throughout the year so the College can continue to respond to local and regional occupational needs (ISMP Objective 1.1), as well as to cultivate meaningful and strategic partnerships (ISMP Objective 1.2).</p> <p>GCC will review its progress from FY 2021 and FY 2022 to determine whether to continue hosting WORC, other conferences, and boot camps in response to enhancing the College's workforce development and training initiatives.</p> <p>Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
<p>Fostering 100% Student-Centered Success</p>	<p>The ISMP 2020-2026 was adopted by the BOT on October 4, 2019.</p> <p>Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their</p>	<p>GCC will provide opportunities for professional development for all its employees (ISMP Objective 2.1).</p>	<p>GCC will continue to provide opportunities for professional development for all its employees in response to ISMP Objective 2.1.</p> <p>In addition, the College will offer courses in the</p>

DECISION PACKAGE
Fiscal Year 2022

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2020 Accomplished Level	FY2021 Anticipated Level	FY2022 Projected Level
	<p>annual assessment process beginning Fall 2019 thru Spring 2020.</p> <p>In response to the Coronavirus pandemic situation on the island, the College moved all Spring, Summer, and Fall 2020 courses into the online platform in support of student success so that students would continue with their coursework remotely. College employees connected with students via telephone, email, and virtual meetings. Faculty communicated regularly with students and College support services also provided online resources to support mental health and safety.</p>	<p>In response to ISMP Objectives 2.2 (Implement innovative strategies and practice flexibility in meeting student needs) and 2.3 (Integrate and enhance wraparound services), the College will continue to offer its courses on the online platform, as well as explore other innovative strategies to meet the students' educational needs.</p> <p>When it is determined safe, the College will revert back to face-to-face instruction, in addition to offering courses in the online platform.</p>	<p>online platform, in addition to face-to-face instruction.</p> <p>GCC will assess its success in fostering 100% student-centered success in FY 2021 and FY 2022 .Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
<p>Leveraging Transformational Engagement and Governance</p>	<p>The ISMP 2020-2026 was adopted by the BOT on October 4, 2019.</p> <p>Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020.</p> <p>For the first time, the annual Fall Convocation was held virtually to open up the academic year and provide faculty with the information needed to support student success during these pandemic times.</p>	<p>The College held its first ever online Fall 2020 College Assembly. Faculty, staff, and administrators were in attendance in November 2020. The College Assembly offered various sessions on health and safety, Google classroom best practices, and the Moodle online learning management system.</p> <p>The College will strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1).</p> <p>In response to ISMP Objective 3.2, GCC will</p>	<p>GCC will continue to strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1),</p> <p>In addition, GCC will continue to foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.</p> <p>GCC will review its success in leveraging transformational engagement and governance in FY 2021 and FY 2022. Areas for improvement will then be integrated into plans for</p>

DECISION PACKAGE
Fiscal Year 2022

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2020 Accomplished Level	FY2021 Anticipated Level	FY2022 Projected Level
		foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.	the next assessment cycle.
Optimizing Resources	<p>The ISMP 2020-2026 was adopted by the BOT on October 4, 2019.</p> <p>Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020.</p> <p>The College's Modernization Project for its student information system, Ellucian Banner ERP, continued with the adoption of additional integrated systems, including the Ellucian Analytics business intelligence platform, Ellucian Mobile GO!, Banner Self Service, eVisions Argos reporting solutions, and the DegreeWorks degree auditing system. The move to the Cloud platform and managed services provides savings related to hardware, power backup, disaster recovery, and downtime costs.</p>	<p>GCC continues to look for opportunities to optimize its resources.</p> <p>In response to ISMP Objective 4.1 (diversify revenue streams) and Objective 4.2 (integrate Return on Investment (ROI) and Total Cost of Ownership (TCO)), the College encourages all administrators, faculty, and staff to bring forth any potential revenue streams, as well as considers all potential ROI and TCO.</p> <p>Under ISMP Objective 4.3 (provide employee professional development), Objective 4.4 (develop and implement succession planning), and Objective 4.5 (cultivate team building), the College provides opportunities for employee professional development, succession planning, and team building.</p>	<p>The College will continue to look for opportunities to optimize its resources.</p> <p>GCC will review its success in optimizing its resources during FY 2021 and FY 2022. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
Modernizing and Expanding Infrastructure and Technology	<p>The ISMP 2020-2026 was adopted by the BOT on October 4, 2019.</p> <p>Assessment Units across the campus have directly incorporated selected goals of the</p>	<p>In response to ISMP Objectives 5.1 (expand educational footprint), Objective 5.2 (ensure robust technology), and Objective 5.3 (provide access to sustainable facilities), the College</p>	<p>GCC will review its progress in modernizing and expanding infrastructure and technology during FY 2021 and FY 2022. Areas for improvement will then be integrated</p>

DECISION PACKAGE
Fiscal Year 2022

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2020 Accomplished Level	FY2021 Anticipated Level	FY2022 Projected Level
	<p>new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020.</p> <p>Along with the College's move to the online remote learning environment, a laptop and mifi initiative was instituted to provide students these valuable resources in support of their success in the online environment.</p>	<p>will continue to provide laptops and mifi to students in support of their success in the online environment.</p> <p>In addition, the institution continuously updates its Physical Master Plan to ensure the college is technologically sound, with adequate space for growing student population while providing sustainable facilities that will last for generations.</p>	<p>into plans for the next assessment cycle.</p>

Government of Guam
Fiscal Year 2022
Budget Digest

[BBMR BD-1]

Function: EDUCATION & CULTURE
Department: GUAM COMMUNITY COLLEGE
Program: SUMMARY

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MDF/TAF/SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,935,708	10,565,689	10,986,724	70,796	77,041	79,556	0	0	0	11,006,504	10,642,730	11,066,280
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,636,401	3,842,733	4,157,961	23,219	30,788	30,112	0	0	0	3,659,620	3,873,521	4,188,073
	TOTAL PERSONNEL SERVICES	\$14,572,109	\$14,408,422	\$15,144,685	\$94,015	\$107,829	\$109,668	\$0	\$0	\$0	\$14,666,124	\$14,516,251	\$15,254,353
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	2,575	0	0	0	0	0	0	0	0	2,575
230	CONTRACTUAL SERVICES:	1,711,832	1,358,500	1,366,341	166,407	11,800	4,100	0	0	0	1,878,239	1,370,300	1,370,441
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	119,291	157,448	118,500	3,611	29,500	20,500	0	0	0	122,902	186,948	139,000
250	EQUIPMENT:	121,231	197,461	65,122	12,259	104,000	87,700	0	0	0	133,490	301,461	152,822
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:	232,952	250,076	49,361	734,648	3,167,271	2,978,432	0	0	0	967,600	3,417,347	3,027,793
	TOTAL OPERATIONS	\$2,185,306	\$1,963,485	\$1,601,899	\$916,925	\$3,312,571	\$3,090,732	\$0	\$0	\$0	\$3,102,231	\$5,276,056	\$4,692,631
	UTILITIES												
361	Power:	885,301	559,614	897,756	0	0	0	0	0	0	885,301	559,614	897,756
362	Water/ Sewer:	77,556	36,000	88,364	0	0	0	0	0	0	77,556	36,000	88,364
363	Telephone/ Toll:	75,495	58,110	86,542	0	0	0	0	0	0	75,495	58,110	86,542
	TOTAL UTILITIES	\$1,038,352	\$653,724	\$1,072,662	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,352	\$653,724	\$1,072,662
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$17,795,767	\$17,025,631	\$17,819,246	\$1,010,940	\$3,420,400	\$3,200,400	\$0	\$0	\$0	\$18,806,707	\$20,446,031	\$21,019,646
	1/ Fund Source(s): Per P.L. 31-229 and P.L. 32-120, USDA Loan Repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	197	197	2	2	2	0	0	0	199	199	199
	TOTAL FTEs	199	199	199	2	2	2	0	0	0	201	201	201

Government of Guam
Fiscal Year 2022
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,935,708	10,565,689	10,986,724	70,796	77,041	79,556	0	0	0	11,006,504	10,642,730	11,066,280
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,636,401	3,842,733	4,157,961	23,219	30,788	30,112	0	0	0	3,659,620	3,873,521	4,188,073
	TOTAL PERSONNEL SERVICES	\$14,572,109	\$14,408,422	\$15,144,685	\$94,015	\$107,829	\$109,668	\$0	\$0	\$0	\$14,666,124	\$14,516,251	\$15,254,353
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	2,575	0	0	0	0	0	0	0	0	2,575
230	CONTRACTUAL SERVICES:	1,711,832	1,358,500	1,366,341	166,407	11,800	4,100	0	0	0	1,878,239	1,370,300	1,370,441
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	119,291	157,448	118,500	3,611	29,500	20,500	0	0	0	122,902	186,948	139,000
250	EQUIPMENT:	121,231	197,461	65,122	12,259	104,000	87,700	0	0	0	133,490	301,461	152,822
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:	232,952	250,076	49,361	534,248	2,966,871	2,778,032	0	0	0	767,200	3,216,947	2,827,393
	TOTAL OPERATIONS	\$2,185,306	\$1,963,485	\$1,601,899	\$716,525	\$3,112,171	\$2,890,332	\$0	\$0	\$0	\$2,901,831	\$5,075,656	\$4,492,231
	UTILITIES												
361	Power:	885,301	559,614	897,756	0	0	0	0	0	0	885,301	559,614	897,756
362	Water/ Sewer:	77,556	36,000	88,364	0	0	0	0	0	0	77,556	36,000	88,364
363	Telephone/ Toll:	75,495	58,110	86,542	0	0	0	0	0	0	75,495	58,110	86,542
	TOTAL UTILITIES	\$1,038,352	\$653,724	\$1,072,662	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,352	\$653,724	\$1,072,662
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$17,795,767	\$17,025,631	\$17,819,246	\$810,540	\$3,220,000	\$3,000,000	\$0	\$0	\$0	\$18,606,307	\$20,245,631	\$20,819,246
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	197	197	2	2	2	0	0	0	199	199	199
	TOTAL FTEs	199	199	199	2	2	2	0	0	0	201	201	201

Government of Guam
Fiscal Year 2022
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	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
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	200,400	200,400	200,400	0	0	0	200,400	200,400	200,400
	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
1/ Fund Source(s): Per P.L. 31-229 and P.L. 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	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	0

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel
Off-island CALEA and IADLEST conference

Travel Date:

No. of Travelers:

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator				\$2,500.00

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

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Proposed)

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional
FUND: General

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "LTA" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department													Input by Department												
No.	(A) Position Number	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Increment		(J) Subtotal (E+F+G+I)	(K) Retirement (J * 28.50%)	(L) Retire (DDI) (\$19.01*26PP)	Benefits					(R) Total Benefits (K thru Q)	(S) TOTAL (J-R)						
								(H) Date	(I) Amt.				(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)								
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-10	39,255	0	0	09/19/23	0	39,255	11,188	495	0	569	187	4,673	248	17,360	56,615				
2	PRE005	1010	Office of the President	President	Okada, Mary A.	R-16-a	185,378	0	0	01/01/22	4,866	190,244	54,220	0	0	2,759	187	5,031	1,301	63,497	253,741				
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-13	43,112	0	0	04/01/23	0	43,112	12,287	0	0	625	187	0	0	13,099	56,211				
4	PRE007	1020	P.O.S.T. Commission	Program Specialist	*Vacant-Santo Tomas, D.	K-8-c	54,974	0	0	-	0	54,974	15,668	495	0	797	187	0	0	17,147	72,121				
5	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-5	33,182	0	0	01/27/22	943	34,125	9,726	495	0	495	187	4,673	248	15,823	49,948				
6	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-4-a	77,610	0	0	01/01/22	2,037	79,647	22,699	495	0	1,155	187	0	0	24,536	104,184				
7	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-17	53,087	0	0	08/14/23	0	53,087	15,130	495	0	770	187	8,676	344	25,602	78,689				
8	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-7	42,389	0	0	02/05/22	897	43,286	12,336	495	0	628	187	1,790	248	15,684	58,970				
9	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-2	42,307	0	0	12/16/21	1,336	43,643	12,438	0	0	633	187	4,673	0	17,931	61,574				
10	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	O-12-a	106,709	0	0	01/01/22	2,801	109,510	31,210	0	0	1,588	187	1,790	248	35,023	144,533				
11	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-10-a	66,513	0	0	01/01/22	1,063	67,576	19,259	495	0	980	187	2,435	281	23,637	91,213				
12	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	I-11	40,501	0	0	12/10/21	1,071	41,572	11,848	0	0	603	187	2,867	344	15,849	57,421				
13	ASD009	1065	Facilities	Refrigeration Mechanic II	Mendiola, Corey James A.	I-4	31,970	0	0	02/10/22	808	32,778	9,342	494	0	475	187	8,676	344	19,518	52,296				
14	ASD022	1065	Facilities	Maintenance Worker	Toves, Ill, Albert S.	H-8	34,195	0	0	06/27/22	364	34,559	9,849	495	0	501	187	3,936	468	15,436	49,995				
15	ASD033	1065	Facilities	Building Maintenance Superintendent	San Agustin, Inocencio J.	M-3	43,910	0	0	09/30/22	139	44,049	12,554	495	0	639	187	0	0	13,875	57,923				
16	ASD036	1065	Facilities	Maintenance Worker	Bias, Jerome F.	H-9	35,277	0	0	03/20/22	659	35,936	10,242	0	0	521	187	2,435	281	13,665	49,602				
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-8	36,878	0	0	12/28/22	0	36,878	10,510	495	0	535	187	4,673	248	16,648	53,526				
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	L-8	46,375	0	0	08/23/22	498	46,873	13,359	495	0	680	187	7,284	281	22,285	69,158				
19	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-2	32,253	0	0	11/25/21	1,121	33,374	9,512	495	0	484	187	8,676	344	19,698	53,072				
20	ASD206	1065	Facilities	Maintenance Worker	Werimal, John J.	H-3	28,568	0	0	07/08/22	271	28,839	8,219	495	0	418	187	3,936	468	13,723	42,561				
21	BFD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	P-5-d	94,857	0	0	01/01/22	2,490	97,347	27,744	0	0	1,412	187	1,790	248	31,380	128,727				
22	BFD013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-3	33,476	0	0	03/11/22	740	34,216	9,751	495	0	496	187	3,936	468	15,333	49,549				
23	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-2	19,761	0	0	03/16/22	437	20,198	5,756	495	0	293	187	0	0	6,731	26,929				
24	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	L-4	41,479	0	0	11/09/21	1,441	42,920	12,232	0	0	622	187	0	0	13,042	55,962				
25	BFD004	3010	Business Office	Accountant I	Lam, Pik Man	L-7	46,375	0	0	02/16/23	0	46,375	13,217	0	0	672	187	1,790	0	15,866	62,241				
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-12	59,566	0	0	09/29/23	0	59,566	16,976	0	0	864	187	4,673	248	22,948	82,514				
27	BFD008	3010	Business Office	Cashier	Ibanez, Gina	F-1	23,171	0	0	01/04/22	659	23,830	6,791	495	0	346	0	4,673	248	12,553	36,382				
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-8	34,202	0	0	06/03/22	362	34,564	9,851	495	0	501	187	7,284	281	18,598	53,162				
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-10	55,958	0	0	02/10/21	1,184	57,142	16,285	0	0	829	187	4,673	248	22,222	79,364				
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-8	71,561	0	0	02/18/22	1,513	73,074	20,826	0	0	1,060	187	0	0	22,073	95,147				
31	BFD015	3010	Business Office	Accounting Technician II	Borja, Levenne G.	I-6	34,439	0	0	01/04/22	979	35,418	10,094	495	0	514	187	8,676	344	20,310	55,728				
32	BFD029	3010	Business Office	Controller	Limtuaco, Edwin E.	N-11-b	90,851	0	0	01/01/22	2,385	93,236	26,572	495	0	1,352	187	2,435	281	31,322	124,557				
33	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darilynn T.	H-9	35,287	0	0	03/25/23	0	35,287	10,057	495	0	512	187	7,284	281	18,815	54,102				
34	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-12	65,779	0	0	06/06/22	522	66,301	18,896	0	0	961	187	1,790	248	22,082	88,382				
35	ASD005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-2	42,307	0	0	09/28/22	134	42,441	12,096	495	0	615	187	3,936	468	17,797	60,238				
36	ASD006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-1	31,076	0	0	10/01/21	1,177	32,253	9,192	495	0	468	187	4,673	248	15,263	47,516				
37	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-8	43,734	0	0	07/29/22	347	44,081	12,563	0	0	639	187	4,673	248	18,310	62,391				
38	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-5	47,301	0	0	03/06/22	1,045	48,346	13,779	0	0	701	187	1,790	248	16,704	65,051				
39	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-9	45,122	0	0	03/17/22	835	45,957	13,098	0	0	666	187	2,435	281	16,666	62,623				
40	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-4	34,744	0	0	03/04/22	768	35,512	10,121	495	0	515	187	3,936	281	15,535	51,047				
41	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-15	65,417	0	0	06/04/23	0	65,417	18,644	0	0	949	187	3,936	468	24,183	89,600				
42	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	N-7	56,268	0	0	08/08/22	298	56,566	16,121	495	0	820	187	4,673	248	22,544	79,110				
43	BFD034	3020	Management Information Systems	Chief Info Technology Officer	Mesa, Joseph J.	N-3-d	67,405	0	0	01/01/22	1,769	69,174	19,715	495	0	1,003	0	0	0	21,213	90,387				
44	BFD007	3030	Human Resources	Personnel Specialist III	Leon Guerrero, Gina G.	N-3	48,490	0	0	07/08/22	460	48,950	13,951	495	0	710	187	4,673	248	20,263	69,213				
45	BFD023	3030	Human Resources	Personnel Specialist II	Camacho, Larissa W.	M-6	49,093	0	0	08/05/22	310	49,403	14,080	0	0	716	187	0	0	14,983	64,386				
46	BFD025	3030	Human Resources	Personnel Specialist I	Signenza, Rose Marie L.	L-11	52,547	0	0	07/12/23	0	52,547	14,976	0	0	762	187	4,673	248	20,846	73,393				
47	BFD031	3030	Human Resources	Personnel Assistant I	Ramirez, Rebecca E.	H-2	27,525	0	0	12/23/21	869	28,394	8,092	495	0	412	187	4,673	203	14,062	42,456				
48	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-6-b	74,457	0	0	01/01/22	1,954	76,411	21,777	0	0	1,108	187	1,790	248	25,110	101,521				
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangalista, Joleen M.	M-12-b	82,930	0	0	01/01/22	2,177	85,107	24,255	0	0	1,234	187	1,790	248	27,714	112,821				
50	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	I-8	36,878	0	0	05/08/22	487	37,365	10,649	0	0	542	187	7,284	281	18,943	56,309				
51	BFD017	3040	Materials Management	Inventory Management Officer	Williams, Isaac K.	J-2	32,261	0	0	11/04/21	1,114	33,375	9,512	0	0	484	187	0	0	10,183	43,557				
52	BFD018	3040	Materials Management	Supply Expediter	Teliu, Morgan	E-2	21,895	0	0	02/10/22	553	22,448	6,398	495	0	325	187	2,435	281	10,121	32,568				
53	BFD032	3040	Materials Management	Buyer I	Mangona, Roland M.	H-5	30,774	0	0	04/15/22	583	31,357	8,937	0	0	455	187	0	0	9,578	40,935				
54	BFD001	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	L-9	49,364	0	0	08/08/22	261	49,625	14,143	495	0	720	187	0	0	15,545	65,170				
55	BFD014	3060	Student Financial Aid	Program Coordinator I	Fernández, Il Victor Paul M.	K-2	35,196	0	0	05/11/22	556	35,752	10,189	495	0	518	187	0	0	11,390	47,142				
56	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-9-b	64,558	0	0	01/01/22	1,695	66,253	18,882	0	0	961	187	4,673	248	24,951	91,203				
57	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-10	55,958	0	0	06/30/22	592	56,550	16,117	0	0	820	187	4,673	248	22,045	78,595				
58	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	I-9	38,048	0	0	12/24/22	0	38,048	10,844	0	0	552	187	2,867	344	14,793	52,841				
59	BFD033	3070	Environmental Health and Safety	Enviro Health & Safety Officer	Hosei, Huan F.	L-9-b	64,558	0	0	01/01/22	1,695	66,253	18,882	495	0	961	187								

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Proposed)

Input by Department										Input by Department											
No.	(A) Position Number	(B) Position Title /I	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special	Increment		Benefits										(R) Total Benefits (K thru O)	(S) (J-R) TOTAL
								(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.50%)	(L) Retire (DDI) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical Premium	(Q) Dental Premium				
61	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-8	29,883	0	0	08/08/22	158	30,041	8,562	495	0	436	187	4,673	248	14,600	44,641
62	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	M-6-d	64,666	0	0	01/01/22	1,697	66,363	18,914	0	0	962	187	11,917	468	32,448	98,811
63	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-9	35,287	0	0	10/02/21	1,120	36,407	10,376	495	0	528	187	0	0	11,586	47,993
64	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-10	36,407	0	0	03/18/22	674	37,081	10,568	0	0	538	187	4,673	248	16,214	53,294
65	AAD128	5020	Admissions	Program Coordinator I	Guzman, Jacqueline K.	K-3	36,530	0	0	08/19/22	231	36,761	10,477	495	0	533	187	4,673	248	20,616	57,376
66	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-12	45,411	0	0	07/10/23	0	45,411	12,942	0	0	658	187	4,673	248	18,709	64,120
67	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	Montague, Marlena O.	O-9-a	94,699	0	0	01/01/22	2,486	97,185	27,698	0	0	1,409	187	4,673	248	34,215	131,400
68	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atougue, Ana Mari C.	M-7	50,953	0	0	06/22/22	539	51,492	14,675	0	0	747	187	0	0	15,609	67,101
69	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Pocaique, Angela	F-1	23,171	0	0	01/04/22	659	23,830	6,971	495	0	346	0	4,673	248	12,553	36,382
70	AAD038	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	O-2-d	73,843	0	0	LTA	0	73,843	21,045	0	0	1,071	187	1,790	248	24,341	98,184
71	AAD040	6000	Dean's Office - TPS	Dean (Acting)	Williams, Pilar A.	O-8-d	93,761	0	0	01/01/22	2,461	96,222	27,423	0	0	1,395	187	4,673	248	33,927	130,149
72	AAD091	6000	Dean's Office - TPS	Associate Dean	**Vacant-Williams, P.	N-9-b	83,900	0	0	-	0	83,900	23,912	0	0	1,217	187	4,673	248	30,236	114,136
73	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim Peter	N-6-a	73,720	0	0	01/01/22	1,935	75,655	21,562	495	0	1,097	187	4,673	248	28,262	103,917
74	AAD116	6000	Dean's Office - TPS	Administrative Assistant	Bias, Barbara J.	J-5	36,061	0	0	10/01/21	1,366	37,427	10,667	0	0	543	187	1,790	248	13,434	50,861
75	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-9-b	43,575	0	0	08/01/22	254	43,829	12,491	495	0	636	187	11,917	468	26,194	70,023
76	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	J-11-a	53,259	0	0	08/01/22	311	53,570	15,267	495	0	777	187	11,917	468	29,111	82,681
77	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-12-c	56,535	0	0	08/01/22	330	56,865	16,206	0	0	825	187	7,284	281	24,783	81,648
78	AAD141	6110	Automotive Technology	Assistant Professor	**Vacant-Bias, J.E.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	0	0	14,444	60,395
79	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	J-11-d	54,873	0	0	08/01/22	320	55,193	15,730	0	0	800	187	2,435	281	19,433	74,626
80	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-6-a	43,648	0	0	08/01/22	255	43,903	12,512	0	0	637	187	1,790	248	15,373	59,276
81	AAD151	6110	Automotive Technology	Instructor	Lawcock, Danilo J.	J-18-b	71,074	0	0	08/01/22	415	71,489	20,374	0	0	1,037	187	4,673	248	26,519	98,008
82	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-15-b	63,075	0	0	08/01/22	368	63,443	18,081	0	0	920	187	0	0	19,188	82,631
83	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-16-d	66,955	0	0	08/01/22	391	67,346	19,193	0	0	977	187	0	0	20,357	87,703
84	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-11-b	53,791	0	0	08/01/22	314	54,105	15,420	495	0	785	187	11,917	468	29,271	83,376
85	AAD155	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	F-8	29,883	0	0	02/10/23	0	29,883	8,517	495	0	433	187	11,917	468	22,017	51,900
86	AAD182	6150	Education - Cosmetology	Instructor	Taman, Francine N.	J-3-a	38,735	0	0	08/01/22	226	38,961	11,104	495	0	565	187	7,284	281	19,916	58,877
87	AAD183	6150	Education - Cosmetology	Instructor	Aguon, Janice T.	J-3-d	39,909	0	0	08/01/22	233	40,142	11,440	495	0	582	187	11,917	468	25,090	65,231
88	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Smith, Tishawanna P.	J-5	36,061	0	0	01/09/22	1,025	37,086	10,569	495	0	538	187	7,284	281	19,354	56,440
89	AAD147	6210	Education	Associate Professor	Ellen, Deborah	L-6-d	58,444	0	0	08/01/22	341	58,785	16,754	0	0	852	187	1,790	248	19,831	78,616
90	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-10-d	52,731	0	0	08/01/22	308	53,039	15,116	0	0	769	187	4,673	248	20,993	74,032
91	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny, Marsha M.	M-16-c	98,215	0	0	08/01/22	573	98,788	28,155	0	0	1,432	187	2,435	281	32,489	131,277
92	AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	M-18-b	105,299	0	0	08/01/22	614	105,913	30,185	0	0	1,536	187	1,790	248	33,946	139,859
93	AAD186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	J-9	41,349	0	0	01/24/23	0	41,349	11,784	495	0	600	187	4,673	248	17,987	59,336
94	AAD051	6420	Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	K-8-d	55,514	0	0	08/01/22	324	55,838	15,914	0	0	810	187	2,435	281	19,626	75,464
95	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-14-d	80,357	0	0	08/01/22	469	80,826	23,035	0	0	1,172	187	4,673	248	29,315	110,141
96	AAD109	6420	Health Services	Instructor	Franquez, Arwen A.	J-3-a	38,735	0	0	08/01/22	226	38,961	11,104	495	0	565	187	1,790	248	14,389	53,350
97	AAD019	6550	Bus and VisCom - Visual Com	Emergency Instructor	Rowland, Christopher D.	I-1-a	31,378	0	0	LTA	0	31,378	8,943	495	0	455	0	0	0	9,893	41,271
98	AAD130	6550	Bus and VisCom - Visual Com	Instructor	Izama, Sean A.	J-4-c	41,118	0	0	08/01/22	240	41,358	11,787	495	0	600	187	3,936	468	17,473	58,830
99	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-8	43,734	0	0	11/15/22	0	43,734	12,644	0	0	634	187	3,936	468	17,689	61,423
100	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-17-a	67,625	0	0	08/01/22	394	68,019	19,386	0	0	986	187	7,284	281	28,124	96,143
101	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-1-d	36,855	0	0	08/01/22	215	37,070	10,565	0	0	538	187	0	0	11,289	48,359
102	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyuelingco, Rolland R.	I-8-b	41,875	0	0	08/01/22	244	42,119	12,004	495	0	611	187	0	0	13,297	55,416
103	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick c.	I-7-a	39,842	0	0	Cond-LTA	0	39,842	11,355	495	0	578	0	0	0	12,428	52,270
104	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	K-18-a	80,222	0	0	08/01/22	468	80,690	22,997	0	0	1,170	187	0	0	24,354	105,044
105	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Repl, Mercy L.	I-7-a	39,842	0	0	LTA	0	39,842	11,355	495	0	578	0	0	0	12,428	52,270
106	AAD055	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-8-d	55,514	0	0	08/01/22	324	55,838	15,914	0	0	810	187	2,435	281	19,626	75,464
107	AAD062	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	K-14-d	70,488	0	0	08/01/22	411	70,899	20,206	0	0	1,028	187	4,673	248	26,342	97,241
108	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	M-18-a	104,257	0	0	08/01/22	608	104,865	29,887	0	0	1,521	187	2,867	344	34,805	139,670
109	AAD066	6810	Hospitality and Tourism	Instructor	Ji, Minhee	J-3-a	38,735	0	0	08/01/22	-6,456	32,279	9,200	495	0	468	187	1,790	248	12,387	44,666
110	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	J-5-c	42,788	0	0	08/01/22	250	43,038	12,266	495	0	624	187	0	0	13,572	56,609
111	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	K-17-a	77,092	0	0	08/01/22	450	77,542	22,099	0	0	1,134	187	3,936	468	27,815	105,356
112	AAD069	6810	Hospitality and Tourism	Instructor	Cosico, Narciso H.	J-3-d	39,909	0	0	08/01/22	-6,652	33,258	9,478	495	0	482	187	1,790	248	12,680	45,938
113	AAD070	6810	Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	F-7	28,964	0	0	04/20/22	460	29,424	8,386	495	0	427	187	2,867	344	12,705	42,129
114	AAD057	6820	Culinary and Foodservices	Associate Professor	Schrage, Marivic C.	L-18-a	91,453	0	0	08/01/22	533	91,986	26,216	495	0	1,334	187	1,790	0	30,022	122,008
115	AAD029	6820	Culinary and Foodservices	Emergency Instructor	Qutigua, Karen Rose J.	I-1-a	31,378	0	0	LTA	0	31,378	8,943	495	0	455	187	2,435	281	12,795	44,173
116	AAD060	6820	Culinary and Foodservices	Emergency Instructor	Callos, Philip Kelvin T.	I-2-b	32,979	0	0	LTA	0	32,979	9,399	495	0	478	0	2,435	248	13,055	46,034
117	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	J-17-a	67,625	0	0	08/01/22	394	68,019	19,386	0	0	986	187	2,435	281	23,274	91,294
118	AAD082	6820	Culinary and Foodservices	Emergency Instructor	Orlarte, Regine Erika F.	I-1-a	31,378	0	0	LTA	0	31,378	8,943	495	0	455	0	4,673	248	14,814	46,192
119	AAD088	6820	Culinary and Foodservices	Instructor	Miranda, Kennlyn C.	J-4-d	41,530	0	0	08/01/22	242	41,772	11,905	495	0	606	187	4,673	248	18,114	59,886
120	AAD098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	I-7-b	40,241	0	0	08/01/22	235	40,476	11,536	495	0	587	1				

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Proposed)

Input by Department													Input by Department												
No.	(A) Position Number	(B) Position Title / I	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special	Increment			(J) (E+F+G+I) Subtotal	Benefits										(R) Total Benefits (K thru Q)	(S) (J-R) TOTAL		
								(H) Date	(I) Amt.	(K) Retirement (J * 28.50%)		(L) Retire (DDI) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)								
131	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-3-d	39,909	0	0	08/01/22	233	40,142	11,440	495	0	582	187	11,917	468	25,090	65,231				
132	AAD031	6970	Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-18-c	71,785	0	0	08/01/22	419	72,204	20,578	0	0	1,047	187	1,790	248	23,850	96,053				
133	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-17-a	87,885	0	0	08/01/22	513	88,398	25,193	0	0	1,282	187	3,936	468	31,066	119,464				
134	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	K-11-b	61,322	0	0	08/01/22	358	61,680	17,579	0	0	894	187	0	0	18,660	80,340				
135	AAD169	6970	Bus and VisCom - Marketing	Emergency Instructor	**Vacant-Wong, K.	I-1-a	0	0	0		0	0	0	0	0	0	0	0	0	0	0				
136	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-17-a	100,189	0	0	08/01/22	584	100,773	28,720	0	0	1,461	187	1,790	248	32,406	133,180				
137	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	K-9-d	57,768	0	0	08/01/22	337	58,105	16,560	495	0	843	187	11,917	468	30,470	88,574				
138	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-9	30,831	0	0	11/16/21	897	31,728	9,042	0	0	460	187	7,284	281	17,254	48,982				
139	AAD036	7000	Academic Technology	Instructional Designer	**Vacant-Gima, W.	M-5-a	62,143	0	0		0	62,143	17,711	495	0	901	187	1,790	248	21,331	83,474				
140	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-24	56,138	0	0	12/03/21	1,451	57,589	16,413	0	0	835	187	7,284	281	25,000	82,589				
141	AAD081	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	K-14-a	68,415	0	0	01/01/22	1,796	70,211	20,010	0	0	1,018	187	3,936	468	25,619	95,830				
142	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-9-b	95,646	0	0	01/01/22	2,511	98,157	27,975	0	0	1,423	187	2,435	281	32,300	130,457				
143	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Bias, Joanne M.	J-4	34,744	0	0	04/29/22	659	35,403	10,090	0	0	513	187	1,790	248	12,828	48,230				
144	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	N-10-a	86,442	0	0	01/01/22	2,269	88,711	25,283	0	0	1,286	187	4,673	248	31,677	120,388				
145	AAD187	7000	Dean's Office - TSS	Program Specialist	Garcia, Ava M.	K-10-c	59,519	0	0	01/01/22	1,562	61,081	17,408	0	0	886	187	3,936	468	22,885	83,966				
146	AAD101	7110	Math and Science - Math	Instructor	Torres, II, Carl E.	J-11-c	54,329	0	0	08/01/22	317	54,646	15,574	0	0	792	187	0	0	16,553	71,199				
147	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-8-a	47,264	0	0	08/01/22	276	47,540	13,549	495	0	689	187	1,790	248	16,958	64,497				
148	AAD174	7110	Math and Science - Math	Associate Professor	Lam, Steve S.	L-14-b	78,773	0	0	08/01/22	460	79,233	22,581	0	0	1,149	187	8,676	344	32,937	112,170				
149	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-12-c	83,760	0	0	08/01/22	489	84,249	24,011	0	0	1,222	187	3,936	468	29,823	114,072				
150	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-14-d	80,357	0	0	08/01/22	469	80,826	23,035	0	0	1,172	187	0	0	24,394	105,220				
151	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	K-12-a	63,180	0	0	08/01/22	369	63,549	18,111	0	0	921	187	3,936	468	23,624	87,172				
152	AAD114	7210	Student Support Services	Administrative Aide	Perez, Joshua Vincent O.	F-2	24,049	0	0	02/10/22	607	24,656	7,027	495	0	358	187	0	0	8,067	32,723				
153	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-4	27,648	0	0	04/01/22	524	28,172	8,029	495	0	408	187	4,673	248	14,040	42,212				
154	AAD193	7210	Student Support Services	School Aide II	**Vacant-Delori, A.	G-1	24,729	0	0		0	24,729	7,048	495	0	359	187	11,917	468	20,473	45,202				
155	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	M-8	52,562	0	0	06/07/22	0	52,562	14,980	495	0	762	187	4,673	248	21,345	73,907				
156	AAD093	7211	Night Administration	Administrative Aide	**Vacant-Santos, I.J.	F-17	39,583	0	0		0	39,583	11,281	0	0	574	187	7,284	281	19,607	59,190				
157	AAD149	7211	Student Support Services	Program Specialist	Fathal, James	K-5-d	49,266	0	0	LTA	0	49,266	14,041	495	0	714	187	7,284	281	23,003	72,269				
158	AAD108	7220	Health Services	Instructor	Bataclan, Emma R.	J-15-a	62,450	0	0	08/01/22	364	62,814	17,902	0	0	911	187	2,867	0	21,866	84,681				
159	AAD080	7420	Center for Student Involvement	Program Specialist	Cruz, Gerald A.D.	K-7-d	53,348	0	0	01/01/22	1,400	54,748	15,603	0	0	794	187	4,673	248	21,505	76,254				
160	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-8	43,734	0	0	01/05/23	0	43,734	12,464	0	0	634	187	4,673	248	18,206	61,940				
161	AAD009	7510	Technology - Office Technology	Assistant Professor	**Vacant-Balbin, S.	K-4-a	45,951	0	0		0	45,951	13,096	0	0	666	187	4,673	248	18,870	64,821				
162	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tomirose R.	L-11-a	69,215	0	0	08/01/22	404	69,619	19,841	0	0	1,009	187	1,790	248	23,075	92,694				
163	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	J-9	41,349	0	0	10/02/22	0	41,349	11,784	0	0	600	187	1,790	248	14,609	55,958				
164	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-17-b	88,764	0	0	08/01/22	518	89,282	25,445	0	0	1,295	187	0	0	26,927	116,209				
165	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-17-a	87,885	0	0	08/01/22	513	88,398	25,193	0	0	1,282	187	0	0	26,662	115,060				
166	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-16-d	87,015	0	0	08/01/22	508	87,523	24,944	0	0	1,269	187	0	0	26,400	113,923				
167	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-17-a	87,885	0	0	08/01/22	513	88,398	25,193	0	0	1,282	187	3,936	468	31,066	119,464				
168	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	J-18-a	70,370	0	0	08/01/22	410	70,780	20,172	0	0	1,026	187	0	0	21,386	92,166				
169	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	K-13-c	67,067	0	0	01/01/22	1,761	68,828	19,616	0	0	998	187	4,673	248	25,722	94,549				
170	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-17-d	103,225	0	0	08/01/22	602	103,827	29,591	0	0	1,505	187	1,790	248	33,321	137,148				
171	AAD020	7710	Technology - Computer Science	Assistant Professor	Lee, Hee Suk	K-14-a	68,415	0	0	08/01/22	399	68,814	19,612	495	0	998	187	1,790	0	23,802	91,896				
172	AAD021	7710	Technology - Computer Science	Assistant Professor	**Vacant-Flores, Y.	K-4-a	45,951	0	0		0	45,951	13,096	0	0	666	187	4,673	248	18,870	64,821				
173	AAD026	7750	English	Assistant Professor	Calvo, Jr. Vito K.	K-4-d	47,344	0	0	08/01/22	276	47,620	13,572	495	0	690	187	3,936	468	19,348	66,968				
174	AAD146	7750	English	Professor	Tenorio, Juanita M.	M-15-d	95,326	0	0	08/01/22	556	95,882	27,326	0	0	1,390	187	4,673	248	33,825	129,707				
175	AAD022	7810	Technology - Electronics	Assistant Instructor	Marfage, Ronald T.	I-2-b	32,979	0	0	LTA	0	32,979	9,399	495	0	478	187	4,673	248	15,480	48,459				
176	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	J-3-d	39,909	0	0	08/01/22	233	40,142	11,440	495	0	582	187	8,676	344	21,725	61,866				
177	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	J-17-c	68,984	0	0	08/01/22	402	69,386	19,775	0	0	1,006	187	1,790	248	23,006	92,392				
178	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-4-c	36,069	0	0	08/01/22	210	36,279	10,340	495	0	526	187	4,673	248	16,469	52,748				
179	AAD172	7810	Technology - Electronics	Assistant Instructor	Mina, Anna Faye G.	I-2-b	32,979	0	0	LTA	0	32,979	9,399	495	0	478	187	1,790	248	12,597	45,576				
180	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	K-11-c	69,889	0	0	08/01/22	408	70,297	20,035	0	0	1,019	187	8,676	344	30,261	100,558				
181	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	L-11-d	78,104	0	0	08/01/22	456	78,560	22,389	0	0	1,139	187	4,673	248	28,637	107,196				
182	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	J-12	45,411	0	0	02/23/22	961	46,372	13,216	0	0	672	187	3,936	468	18,479	64,851				
183	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-11	37,562	0	0	09/30/23	0	37,562	10,705	495	0	545	187	1,790	248	13,969	51,531				
184	AAD100	7950	Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-2	24,045	0	0	11/25/21	839	24,884	7,092	495	0	361	187	7,284	281	15,700	40,583				
185	AAD025	8000	Dean's Office - CCS	Associate Professor	Tam, Wilson W.	L-13-c	76,457	0	0	08/01/22	446	76,903	21,917	0	0	1,115	187	3,936	468	27,623	104,526				
186	AAD087	8000	Dean's Office - CCS	Assistant Professor	**Vacant-Toves, R.T.	K-4-a	45,951	0	0		0	45,951	13,096	0	0	666	187	3,936	468	18,353	64,304				
187	AAD164	8000	Dean's Office - CCS	Assistant Professor	Lopez, II, Jose B.	K-9-c	57,196	0	0	08/01/22	334	57,530	16,396	495	0	834	187	4,673	248	22,833	80,363				
188	AAD175	8000	Dean's Office - CCS	Professor	Datuin, Theresa Ann H.	M-12-b	82,930	0	0	08/01/22	484	83,414	23,773	495	0	1,209	187	1,790	248	27,702	111,116				
189	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	K-12-c	64,450	0	0	08/01/22	376	64,826	18,475	0	0	940	187	11,917	468	31,987	96,813				
			Total General Funds (01):				10,342,417	0	0		100,064	10,442,482													

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Proposed)

Input by Department											Input by Department													
No.	(A) Position Number	(B) Position Title /	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Increment		(J) (E+F+G+I) Subtotal	Benefits								(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL				
								(H) Date	(I) Amt.		(K) Retirement (J * 28.50%)	(L) Retire (DDI) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)							
199	AAD195	7615	Assessment and Counseling - VG	Instructor	See ABE		J-7-c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Vocational Guidance Program Funds (01):					266,371	0	0	1,554	267,925	76,359	1,485	0	3,885	748	18,380	963	101,820	369,745						
200	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.		F-2	24,045	0	0	12/10/21	763	24,807	7,070	495	0	360	187	0	0	8,112	32,919		
201	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.		K-7-d	53,348	0	0	01/01/22	1,400	54,748	15,603	495	0	794	187	4,673	248	22,000	76,749		
Total Man Power Development Funds (04):					77,393	0	0	2,163	79,556	22,673	990	0	1,154	374	4,673	248	30,112	109,668						
Grand Total:					10,958,989	0	0	107,290	11,066,280	3,153,890	47,519	0	160,461	34,969	743,266	47,968	4,188,073	15,254,353						

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Proposed)

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional
FUND: Federal and NAF

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department													Benefits							Input by Department		
No.	(A) Position Number	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Increment		(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.50%)	(L) Retire (DDI) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) TOTAL				
							(H) Date	(I) Amt.														
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-7-a	51,779	0	0	LTA	0	51,779	14,757	0	0	751	187	0	0	15,695	67,474	
2	NAF044	1065	Facilities	Refrigeration Mechanic I	**Vacant-Mendiola, C.	H-3	28,568	0	0	-	0	28,568	8,142	495	0	414	187	8,676	344	18,258	46,826	
3	NAF014	3020	Management Information Systems	Computer Technician I	Banu, Adrian	H-1	26,520	0	0	01/04/22	754	27,274	7,773	495	0	395	0	4,673	248	13,584	40,858	
4	AAD200	3045	Materials Management (Bookstore)	Administrative Aide	Castro, Esther Lynn A.	F-5	26,894	0	0	12/05/21	844	27,738	7,905	495	0	402	187	3,936	468	13,393	41,132	
5	AAD077	6000	Dean's Office - TPS	Administrative Assistant	Pascua, Tara Rose A.	J-7	38,875	0	0	10/01/22	0	38,875	11,079	0	0	564	187	4,673	248	16,751	55,626	
6	NAF002	6000	Dean's Office - TPS	Word Processing Secretary II	**Vacant-Blas, B.J.	H-7	33,150	0	0	-	0	33,150	9,448	0	0	481	187	3,936	248	14,299	47,449	
7	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-8	40,077	0	0	12/06/22	0	40,077	11,422	0	0	581	187	4,673	248	17,111	57,188	
8	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-15-a	62,450	0	0	08/01/22	364	62,814	17,902	0	0	911	187	0	0	19,000	81,814	
9	NAF009	6220	Education - Early Childhood Educ	Assistant Professor	**Vacant-Lauliefue, E.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	0	0	14,444	60,395	
10	NAF048	6210	Education	Instructor	Rosario, Kirsten L.	J-4-d	41,550	0	0	08/01/22	242	41,792	11,911	0	0	606	187	3,936	468	17,108	58,900	
11	AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Roberto, J.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	4,673	248	19,365	65,316	
12	NAF020	6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-7-b	45,874	0	0	08/01/22	268	46,142	13,150	0	0	669	187	7,284	281	21,571	67,713	
13	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-5-c	42,788	0	0	08/01/22	250	43,038	12,266	495	0	624	187	11,917	468	25,957	68,994	
14	AAD084	6810	Hospitality and Tourism	Assistant Professor	**Vacant-Nery, P.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	2,435	248	17,127	63,078	
15	NAF025	6810	Hospitality and Tourism	Assistant Professor	**Vacant-Blas, D.J.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	11,917	468	26,829	72,780	
16	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-13-b	58,248	0	0	08/01/22	340	58,588	16,698	0	0	850	187	1,790	248	19,722	78,359	
17	AAD120	7000	Dean's Office - TSS	Administrative Aide	Duenas, Debbie C.	F-10	31,809	0	0	03/13/22	0	31,809	9,066	0	0	461	187	4,673	248	14,635	46,444	
18	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	K-4	37,914	0	0	10/30/21	1,436	39,350	11,215	495	0	571	187	3,936	468	16,871	56,221	
19	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-8-a	53,881	0	0	08/01/22	314	54,195	15,446	495	0	786	187	4,673	248	21,834	76,030	
20	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-8	40,077	0	0	10/07/22	0	40,077	11,422	495	0	581	187	11,917	468	25,070	65,147	
21	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-10-c	59,519	0	0	08/01/22	347	59,866	17,062	495	0	868	187	2,435	281	21,327	81,194	
22	NAF023	7750	English	Assistant Professor	Dela Cruz, Tressa C.	K-9-a	56,069	0	0	08/01/22	327	56,396	16,073	495	0	818	187	2,435	281	20,288	76,684	
23	NAF027	7750	English	Assistant Professor	**Vacant-Ventura, D.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	0	0	14,444	60,395	
24	NAF043	7810	Technology - Electronics	Instructor	Tyquiengco, Ricky S.	J-13-d	59,419	0	0	08/01/22	347	59,766	17,033	495	0	867	187	0	0	18,582	78,347	
25	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	F-8	29,883	0	0	01/22/22	711	30,594	8,719	0	0	444	187	0	0	9,350	39,944	
26	NAF021	8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	K-8-b	54,420	0	0	08/01/22	317	54,737	15,600	495	0	794	187	4,673	248	21,997	76,734	
27	NAF024	8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	J-7-a	45,420	0	0	08/01/22	265	45,685	13,020	495	0	662	187	0	0	14,365	60,050	
				Total Non-Appropriated Funds (11):				1,194,939	0	0	7,126	1,202,065	342,589	8,415	0	17,430	4,862	109,263	6,470	489,029	1,691,094	
28	AAD122	5050	Continuing Education	Program Specialist	Topasna, Yolonda T.	K-6-b	50,256	0	0	LTA	0	50,256	14,323	495	0	729	187	3,936	468	20,138	70,394	
29	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-8-a	53,881	0	0	01/01/22	1,414	55,295	15,759	0	0	802	187	11,917	468	29,133	84,428	
30	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	F-4	25,906	0	0	10/16/21	982	26,888	7,663	495	0	390	187	11,917	468	21,120	48,008	
31	NAF004	5050	Continuing Education	Program Specialist	Datuin, Bonnie Mae M.	K-10-d	60,114	0	0	01/01/22	1,578	61,692	17,582	0	0	895	187	11,917	468	31,049	92,741	
32	NAF013	5050	Continuing Education	Test Examiner	Castro, Amanda T.	H-1	26,520	0	0	LTA	0	26,520	7,558	495	0	385	187	4,673	248	13,546	40,066	
33	NAF055	5050	Continuing Education	Program Coordinator II	**Vacant-Santos, E.	M-1	40,762	0	0	-	0	40,762	11,617	0	0	591	187	0	0	12,395	53,157	
34	NAF039	5050	Continuing Education	Program Coordinator I	Manglona, Yvonne D.	K-1	33,911	0	0	LTA	0	33,911	9,665	495	0	492	187	8,676	344	19,858	53,769	
35	NAF056	5050	Continuing Education	Administrative Aide	Mendiola, Tanya Rose C.	F-1	23,171	0	0	LTA	0	23,171	6,604	495	0	336	187	1,790	248	9,659	32,831	
36	NAF058	5050	Continuing Education	Program Coordinator II	**Vacant-Goza, K.L.	M-1	40,762	0	0	LTA	0	40,762	11,617	495	0	591	187	1,790	248	14,928	55,690	
37	NAF051	6000	Dean's Office - TPS	Program Specialist	Sablán, Fermina A.	K-10-b	58,929	0	0	01/01/22	1,547	60,476	17,236	495	0	877	187	1,790	248	20,832	81,308	
38	NAF054	6000	Dean's Office - TPS	Administrative Aide	Rojas, Megann R.	F-1	23,171	0	0	LTA	0	23,171	6,604	495	0	336	187	0	0	7,622	30,793	
39	NAF059	6710	Nursing and Allied Health	Instructor	Wegner, Cheri L.	J-5-d	43,216	0	0	LTA	0	43,216	12,317	495	0	627	0	4,673	248	18,359	61,575	
40	NAF060	6820	Culinary and Foodservices	Emergency Instructor	Kuranami, Natsumi S.	I-1-a	31,378	0	0	LTA	0	31,378	8,943	495	0	455	0	0	0	9,893	41,271	
41	NAF042	6950	Construction Trades	Instructor	Camacho, Edward M.	J-3-a	38,735	0	0	LTA	0	38,735	11,039	495	0	562	0	0	0	12,096	50,831	
42	NAF041	7810	Technology - Telecommunications	Assistant Professor	Lee, Byoung Yong	K-4-b	46,411	0	0	08/01/22	271	46,682	13,304	495	0	677	187	3,936	0	18,599	65,281	
				Total Non-Appropriated Funds (12):				597,123	0	0	5,792	602,915	171,831	5,940	0	8,742	2,244	67,016	3,454	259,227	862,143	
43	AAD195	6610	Adult Basic Education	Instructor	Muna-Barnes, Kayla Marie S.	J-3-a	38,741	0	0	LTA	0	38,741	11,041	495	0	562	0	0	0	12,098	50,839	
44	FED016	6610	Adult Basic Education	Instructor	Pereda, John V.	J-3-a	38,735	0	0	LTA	0	38,735	11,039	495	0	562	0	1,446	248	13,790	52,525	
45	FED039	6610	Adult Basic Education	Administrative Aide	Corcuera, Kiana P.	F-1	23,171	0	0	LTA	0	23,171	6,604	495	0	336	187	1,790	248	9,659	32,831	
46	FED043	6610	Adult Basic Education	Program Specialist	Ulloa-Heath, Julie	K-7-d	53,348	0	0	01/01/22	1,400	54,748	15,603	495	0	794	187	1,790	248	19,117	73,865	
47	FED038	6610	Adult Basic Education	Program Coordinator I	Pereda, Jaclyn L.	K-6	40,841	0	0	11/04/21	1,419	42,260	12,044	0	0	613	187	1,790	248	14,881	57,141	
				Total Federal Funds:				194,836	0	0	2,819	197,655	56,332	1,980	0	2,866	561	6,815	991	69,545	267,201	
				Grand Total:				1,986,899	0	0	15,737	2,002,636	570,751	16,335	0	29,038	7,667	183,095	10,915	817,802	2,820,438	

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Current)

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

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department											Input by Department											
No.	(A) Position Number	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Increment		(J) (E+F+(G+I) Subtotal	Benefits										(R) Total Benefits (K thru Q)	(S) (J-R) TOTAL
								(H) Date	(I) Amt.		(K) Retirement (J * 26.97%)	(L) Retire (DDI) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)					
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-9	38,048	0	09/19/21	101	38,149	10,289	495	0	553	186	4,672	248	16,443	54,591		
2	PRE005	1010	Office of the President	President	Okada, Mary A.	R-16-a	185,378	0	01/01/21	4,866	190,244	51,309	0	0	2,759	186	5,031	1,301	60,585	250,829		
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-12	41,786	0	04/01/21	663	42,449	11,448	0	0	616	186	0	0	12,250	54,699		
4	PRE007	1020	P.O.S.T. Commission	Program Specialist	*Vacant-Santo Tomas, D.	K-8-c	54,974	0	0	0	54,974	14,827	495	0	797	186	0	0	16,305	71,279		
5	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-4	31,970	0	01/27/21	909	32,879	8,867	495	0	477	186	4,672	248	14,945	47,824		
6	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-4-a	77,610	0	01/01/22	0	77,610	20,931	495	0	1,125	186	0	0	22,738	100,348		
7	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-16	51,455	0	08/14/21	272	51,727	13,951	495	0	750	186	8,676	343	24,401	76,128		
8	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-7	42,389	0	02/05/22	0	42,389	11,432	495	0	615	186	1,790	248	14,766	57,155		
9	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-2	42,307	0	12/16/21	0	42,307	11,410	0	0	613	186	4,672	0	16,882	59,189		
10	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	O-12-a	106,709	0	01/01/22	0	106,709	28,779	0	0	1,547	186	1,790	248	32,550	139,259		
11	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-10-a	66,513	0	01/01/22	0	66,513	17,939	495	0	964	186	2,435	281	22,300	88,813		
12	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	I-11	40,501	0	12/10/21	0	40,501	10,923	0	0	587	186	2,867	343	14,907	55,408		
13	ASD009	1065	Facilities	Refrigeration Mechanic II	Mendiola, Corey James A.	I-3	30,803	0	02/10/21	778	31,581	8,517	494	0	458	186	8,676	343	18,674	50,255		
14	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	H-8	34,195	0	06/27/22	0	34,195	9,222	495	0	496	186	3,935	468	14,802	48,997		
15	ASD033	1065	Facilities	Building Maintenance Superintendent	San Agustin, Inocencio J.	M-2	42,307	0	09/30/21	134	42,441	11,446	495	0	615	186	0	0	12,743	55,183		
16	ASD036	1065	Facilities	Maintenance Worker	Bias, Jerome F.	H-9	35,277	0	03/20/22	0	35,277	9,514	0	0	512	186	2,435	281	12,927	48,204		
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-7	35,744	0	06/28/21	378	36,122	9,742	495	0	524	186	4,672	248	15,867	51,989		
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	L-6	44,682	0	02/23/21	1,129	45,811	12,355	495	0	664	186	7,283	281	21,264	67,075		
19	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-2	32,253	0	11/25/21	0	32,253	8,699	495	0	468	186	8,676	343	18,867	51,120		
20	ASD206	1065	Facilities	Maintenance Worker	Werimai, John J.	H-2	27,525	0	07/08/21	261	27,786	7,494	495	0	403	186	3,935	468	12,981	40,766		
21	BFD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	P-5-a	92,068	0	10/26/21	0	92,068	24,831	0	0	1,335	186	1,790	248	28,390	120,458		
22	BFD013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-2	32,253	0	03/11/21	713	32,966	8,891	495	0	478	186	3,935	468	14,453	47,419		
23	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-1	19,040	0	03/16/21	421	19,461	5,249	495	0	282	186	0	0	6,212	25,672		
24	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	L-4	41,475	0	11/09/21	0	41,475	11,186	0	0	601	186	0	0	11,973	53,448		
25	BFD004	3010	Business Office	Accountant I	Lam, Pik Man	L-6	44,682	0	08/16/21	282	44,964	12,127	0	0	652	186	1,790	0	14,755	59,719		
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-11	57,734	0	09/29/21	153	57,887	15,612	0	0	839	186	4,672	248	21,557	79,444		
27	BFD008	3010	Business Office	Cashier	Ibanez, Gina	F-1	23,171	0	01/04/22	0	23,171	6,249	495	0	336	0	4,672	248	12,000	35,171		
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-8	34,195	0	06/03/22	0	34,195	9,222	495	0	496	186	7,283	281	17,963	52,158		
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-10	55,958	0	02/10/21	1,184	57,142	15,411	0	0	829	186	4,672	248	21,346	78,488		
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-8	71,561	0	02/18/22	0	71,561	19,300	0	0	1,038	186	0	0	20,524	92,085		
31	BFD015	3010	Business Office	Accounting Technician II	Borja, Leovonne G.	I-6	34,439	0	01/04/22	0	34,439	9,288	495	0	499	186	8,676	343	19,488	53,927		
32	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	N-11-b	90,851	0	01/01/22	0	90,851	24,503	495	0	1,317	186	2,435	281	29,216	120,067		
33	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-8	34,202	0	09/25/21	90	34,292	9,248	495	0	497	186	7,283	281	17,991	52,282		
34	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-12	65,779	0	06/06/22	0	65,779	17,741	0	0	954	186	1,790	248	20,918	86,697		
35	ASD005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-1	40,762	0	09/28/21	129	40,891	11,028	495	0	593	186	3,935	468	16,705	57,596		
36	ASD006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-1	31,076	0	10/10/21	0	31,076	8,381	495	0	451	186	4,672	248	14,433	45,509		
37	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-7	42,389	0	01/29/21	1,009	43,398	11,704	0	0	629	186	4,672	248	17,440	60,837		
38	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-4	45,574	0	03/06/21	1,007	46,581	12,563	0	0	675	186	1,790	248	15,462	62,043		
39	ASD011	3020	Management Information Systems	Teleprocessing Netw Coord	Camacho, Christopher J.	K-9	45,122	0	03/17/22	0	45,122	12,169	0	0	654	186	2,435	281	15,725	60,847		
40	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-3	33,476	0	03/04/21	740	34,216	9,228	495	0	496	186	3,935	281	14,621	48,836		
41	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-14	63,406	0	06/04/21	670	64,076	17,281	0	0	929	186	3,935	468	22,799	86,876		
42	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	N-6	54,214	0	02/08/21	1,369	55,583	14,991	495	0	806	186	4,672	248	21,398	76,981		
43	BFD034	3020	Management Information Systems	Chief Info Technology Officer	Mesa, Joseph J.	N-3-a	65,422	0	10/26/21	0	65,422	17,644	495	0	949	0	0	0	19,088	84,510		
44	BFD007	3030	Human Resources	Personnel Specialist III	Leon Guerrero, Gina G.	M-2	46,720	0	07/08/21	443	47,163	12,720	495	0	684	186	4,672	248	19,005	66,167		
45	BFD023	3030	Human Resources	Personnel Specialist II	Camacho, Larissa W.	N-5	47,301	0	08/05/21	299	47,600	12,838	0	0	690	186	0	0	13,714	61,313		
46	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	L-10	50,931	0	07/12/21	404	51,335	13,845	0	0	744	186	4,672	248	19,695	71,030		
47	BFD031	3030	Human Resources	Personnel Assistant I	Ramirez, Rebecca E.	H-2	27,518	0	12/23/21	0	27,518	7,422	495	0	399	186	4,672	203	13,377	40,895		
48	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-6-b	74,457	0	01/01/22	0	74,457	20,081	0	0	1,080	186	1,790	248	23,384	97,841		
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-12-b	82,930	0	01/01/21	0	82,930	22,366	0	0	1,202	186	1,790	248	25,792	108,722		
50	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	I-8	36,878	0	05/08/22	0	36,878	9,946	0	0	535	186	7,283	281	18,231	55,109		
51	BFD017	3040	Materials Management	Inventory Management Officer	Williams, Isaac K.	J-2	32,261	0	11/04/21	0	32,261	8,701	0	0	468	186	0	0	9,355	41,615		
52	BFD018	3040	Materials Management	Supply Expediter	Teliu, Morgan	E-1	21,095	0	02/10/21	533	21,628	5,833	495	0	314	186	2,435	281	9,543	31,172		
53	BFD032	3040	Materials Management	Buyer I	Manglona, Roland M.	H-4	29,650	0	04/15/21	562	30,212	8,148	0	0	438	186	0	0	8,772	38,984		
54	BFD001	3040	Bookstore	Bookstore Manager	Okada, Daniel T.	L-7	46,375	0	02/08/21	1,993	48,368	13,045	495	0	701	186	0	0	14,427	62,795		
55	BFD014	3060	Student Financial Aid	Program Coordinator I	Fernandez, Il Victor Paul M.	K-1	33,911	0	05/11/21	535	34,446	9,290	495	0	499	186	0	0	10,471	44,917		
56	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-9-b	64,558	0	01/01/21	0	64,558	17,411	0	0	936	186	4,672	248	23,453	88,011		

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Current)

Input by Department											Input by Department										
No.	(A) Position Number	(B) Position Title I/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Increment		(J) (E+F+G+I) Subtotal	Benefits								(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL	
								(H) Date	(I) Amt.		(K) Retirement (J * 26.97%)	(L) Retire (DDI) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)				
57	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-10	55,958	0	0	06/30/22	0	55,958	15,092	0	0	811	186	4,672	248	21,009	76,967
58	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	I-8	36,878	0	0	04/24/21	0	36,878	9,946	0	0	535	186	2,867	343	13,876	50,754
59	BFD033	3070	Environmental Health and Safety	Enviro Health & Safety Officer	Hosei, Huan F.	L-8-c	62,660	0	0	08/03/21	366	63,026	16,998	495	0	914	186	11,916	468	30,977	94,002
60	AAD078	5000	VP Academic Affairs	Vice President	Tudela, Virginia C.	P-11-a	116,902	0	0	10/01/21	0	116,902	31,528	0	0	1,695	186	11,916	468	45,794	162,696
61	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-7	28,964	0	0	02/08/21	613	29,577	7,977	495	0	429	186	4,672	248	14,007	43,583
62	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	M-6-d	64,666	0	0	01/01/22	0	64,666	17,440	0	0	938	186	11,916	468	30,948	95,614
63	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-9	35,287	0	0	10/02/21	0	35,287	9,517	495	0	512	186	0	0	10,710	45,997
64	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-10	36,407	0	0	03/18/22	0	36,407	9,819	0	0	528	186	4,672	248	15,453	51,860
65	AAD128	5020	Admissions	Program Coordinator I	Guzman, Jacqueline K.	K-2	35,196	0	0	08/19/21	222	35,418	9,552	495	0	514	186	8,676	248	19,671	55,089
66	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-11	44,015	0	0	07/10/21	349	44,364	11,965	0	0	643	186	4,672	248	17,714	62,078
67	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	Montague, Marlena O.	O-9-a	94,699	0	0	01/01/21	0	94,699	25,540	0	0	1,373	186	4,672	248	32,019	126,718
68	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-7	50,953	0	0	06/22/22	0	50,953	13,742	0	0	739	186	0	0	14,667	65,620
69	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Pocaique, Angela	F-1	23,171	0	0	01/04/22	0	23,171	6,249	495	0	336	0	4,672	248	12,000	35,171
70	AAD038	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	O-2-d	73,843	0	0	LTA	0	73,843	19,915	0	0	1,071	186	1,790	248	23,210	97,053
71	AAD040	6000	Dean's Office - TPS	Dean (Acting)	Williams, Pilar A.	O-8-a	91,000	0	0	11/23/21	0	91,000	24,543	0	0	1,320	186	4,672	248	30,968	123,968
72	AAD091	6000	Dean's Office - TPS	Associate Dean	**Vacant-Williams, P.	N-9-b	83,900	0	0	-	0	83,900	22,628	0	0	1,217	186	4,672	248	28,950	112,850
73	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim Peter	N-6-a	73,720	0	0	01/06/21	0	73,720	19,882	495	0	1,069	186	4,672	248	26,552	100,272
74	AAD116	6000	Dean's Office - TPS	Administrative Assistant	Bias, Barbara J.	J-5	36,061	0	0	10/01/21	0	36,061	9,726	0	0	523	186	1,790	248	12,472	48,533
75	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-8-c	42,293	0	0	08/01/21	247	42,540	11,473	495	0	617	186	11,916	468	25,355	67,695
76	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	J-10-b	51,692	0	0	08/01/21	302	51,994	14,023	495	0	754	186	11,916	468	27,842	79,835
77	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-11-d	54,873	0	0	08/01/21	320	55,193	14,886	0	0	800	186	7,283	281	23,436	78,629
78	AAD141	6110	Automotive Technology	Assistant Professor	**Vacant-Bias, J.E.	K-4-a	45,951	0	0	-	0	45,951	12,393	495	0	666	186	0	0	13,740	59,691
79	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	J-11-a	53,259	0	0	08/01/21	311	53,570	14,448	0	0	777	186	2,435	281	18,126	71,696
80	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-5-b	42,364	0	0	08/01/21	247	42,611	11,492	0	0	618	186	1,790	248	14,334	56,945
81	AAD151	6110	Automotive Technology	Instructor	Lawcock, Danilo J.	J-17-c	68,984	0	0	08/01/21	402	69,386	18,714	0	0	1,006	186	4,672	248	24,826	94,212
82	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-14-c	61,220	0	0	08/01/21	357	61,577	16,607	0	0	893	186	0	0	17,686	79,263
83	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-16-a	64,986	0	0	08/01/21	379	65,365	17,629	0	0	948	186	0	0	18,763	84,128
84	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-10-c	52,209	0	0	08/01/21	305	52,514	14,163	495	0	761	186	11,916	468	27,989	80,503
85	AAD155	6110	Automotive Technology	Tool Mechanic	Joshua, Golder C.	F-7	28,964	0	0	08/10/21	153	29,117	7,853	495	0	422	186	11,916	468	21,340	50,457
86	AAD182	6150	Education - Cosmetology	Instructor	Taman, Francine N.	J-3-a	38,735	0	0	08/01/22	0	38,735	10,447	495	0	562	186	7,283	281	19,253	57,988
87	AAD183	6150	Education - Cosmetology	Instructor	Aguon, Janice T.	J-3-a	38,735	0	0	08/01/21	226	38,961	10,508	495	0	565	186	11,916	468	24,138	63,099
88	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Smith, Tishawanna P.	J-4	34,744	0	0	01/09/21	988	35,732	9,637	495	0	518	186	7,283	281	18,400	54,132
89	AAD147	6210	Education	Assistant Professor	Ellen, Deborah	K-6-a	49,739	0	0	08/01/21	290	50,029	13,493	0	0	725	186	1,790	248	16,442	66,471
90	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-10-a	51,181	0	0	08/01/21	299	51,480	13,884	0	0	746	186	4,672	248	19,736	71,216
91	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny, Marsha M.	M-15-d	95,326	0	0	08/01/21	556	95,882	25,859	0	0	1,390	186	2,435	281	30,151	126,033
92	AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	M-17-c	102,203	0	0	08/01/21	596	102,799	27,725	0	0	1,491	186	1,790	248	31,439	134,238
93	AAD186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	J-8	40,077	0	0	07/24/21	318	40,395	10,895	495	0	586	186	4,672	248	17,081	57,476
94	AAD051	6420	Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	K-8-a	53,881	0	0	08/01/21	314	54,195	14,616	0	0	786	186	2,435	281	18,304	72,499
95	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-14-a	77,993	0	0	08/01/21	455	78,448	21,157	0	0	1,137	186	4,672	248	27,401	105,849
96	AAD109	6420	Health Services	Instructor	Franquez, Arwen A.	J-3-a	38,735	0	0	08/01/22	0	38,735	10,447	495	0	562	186	1,790	248	13,727	52,462
97	AAD019	6550	Bus and VisCom - Visual Com	Emergency Instructor	Rowland, Christopher D.	I-1-a	31,378	0	0	LTA	0	31,378	8,463	495	0	455	0	0	0	9,413	40,791
98	AAD130	6550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean A.	J-3-d	39,909	0	0	08/01/21	233	40,142	10,826	495	0	582	186	3,935	468	16,492	56,634
99	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-7	42,389	0	0	05/15/21	560	42,949	11,583	0	0	623	186	3,935	468	16,795	59,744
100	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-16-b	65,636	0	0	08/01/21	383	66,019	17,805	0	0	957	186	7,283	281	26,512	92,531
101	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-1-d	36,855	0	0	08/01/22	0	36,855	9,940	0	0	534	186	0	0	10,660	47,515
102	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquingco, Rolland R.	J-7-c	40,643	0	0	08/01/21	237	40,880	11,025	495	0	593	186	0	0	12,299	53,179
103	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick c.	I-7-a	39,842	0	0	Cond-LTA	0	39,842	10,745	495	0	578	0	0	0	11,818	51,660
104	AAD159	6710	Nursing and Allied Health	Instructor	Mafnas, Barbara C.	J-17-b	68,301	0	0	08/01/21	398	68,699	18,528	0	0	996	186	0	0	19,710	88,410
105	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Repl, Mercy L.	I-7-a	39,842	0	0	LTA	0	39,842	10,745	495	0	578	0	0	0	11,818	51,660
106	AAD055	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-8-a	59,012	0	0	08/01/21	344	59,356	16,008	0	0	861	186	2,435	281	19,771	79,127
107	AAD062	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	K-14-a	68,415	0	0	08/01/21	399	68,814	18,559	0	0	998	186	4,672	248	24,663	93,477
108	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	M-17-c	102,203	0	0	08/01/21	596	102,799	27,725	0	0	1,491	186	2,867	343	32,611	135,410
109	AAD066	6810	Hospitality and Tourism	Instructor	Ji, Minhee	J-3-a	38,735	0	0	08/01/22	0	38,735	10,447	495	0	562	186	1,790	248	13,727	52,462
110	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	J-4-d	41,530	0	0	08/01/21	242	41,772	11,266	495	0	606	186	0	0	12,553	54,325
111	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	K-16-b	74,825	0	0	08/01/21	436	75,261	20,298	0	0	1,091	186	3,935	468	25,978	101,240
112	AAD069	6810	Hospitality and Tourism	Instructor	Cosico, Narciso H.	J-3-a	38,735	0	0	08/01/22	0	38,735	10,447	495	0	562	186	1,790	248	13,727	52,462
113	AAD070	6810	Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	F-6	27,907	0	0	04/20/21	529	28,436	7,669	495	0	412	186	2,867	343	11,972	40,408
114	AAD057	6820	Culinary and Foodservices	Associate Professor	Schrage, Marivic C.	L-17-b	88,764	0	0	08/01/21	519	89,282	24,079	495	0	1,295	186	1,790	0	27,845	117,127
115	AAD029	6820	Culinary and Foodservices	Emergency Instructor	Quitugua, Karen Rose J.	I-1-a	31,378	0	0	LTA	0	31,378	8,463	495	0	455	186	2,435	281	12,314	43,692
116	AAD060	6820	Culinary and Foodservices	Emergency Instructor	Callos, Philip Kelvin T.	I-2-b	32,979	0	0	LTA	0	32,979	8,894	495	0	478	0	4,355	248	12,550	45,5

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Current)

Input by Department											Input by Department										
No.	(A) Position Number	(B) Position Title I/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Increment		(J) (E+F+G+I) Subtotal	Benefits								(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL	
								(H) Date	(I) Amt.		(K) Retirement (J * 26.97%)	(L) Retiree (DDI) (\$19,01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)				
122	AAD035	6950	Construction Trades	Assistant Professor	**Vacant-Santos, R.	K-4-a	45,951	0	0	08/01/21	268	46,219	12,465	495	0	670	186	4,672	248	18,736	64,955
123	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-13-d	77,221	0	0	08/01/21	450	77,671	20,948	0	0	1,126	186	4,672	248	27,180	104,852
124	AAD134	6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	L-12-a	48,615	0	0	08/01/21	284	48,899	13,188	495	0	709	0	0	0	14,392	63,291
125	AAD135	6950	Construction Trades	Instructor	Quinata, Keith N.	J-3-a	38,735	0	0	Cond-LTA	0	38,735	10,447	495	0	562	0	0	0	11,503	50,238
126	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	L-11-b	47,185	0	0	08/01/21	275	47,460	12,800	495	0	688	0	0	0	13,983	61,443
127	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	J-12-a	55,421	0	0	08/01/21	323	55,744	15,034	495	0	808	186	4,672	248	21,444	77,188
128	AAD160	6950	Construction Trades	Emergency Instructor	Miranda, Kenneth R.	L-1-a	31,378	0	0	LTA	0	31,378	8,463	495	0	455	0	0	0	9,413	40,791
129	AAD012	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-16-b	85,300	0	0	08/01/21	498	85,798	23,140	0	0	1,244	186	1,990	248	26,607	112,405
130	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	L-13-b	51,095	0	0	08/01/21	298	51,393	13,861	495	0	745	186	0	0	15,287	66,680
131	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-3-a	38,735	0	0	08/01/21	226	38,961	10,508	495	0	565	186	11,916	468	24,138	63,099
132	AAD031	6970	Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-17-d	69,674	0	0	08/01/21	406	70,080	18,901	0	0	1,016	186	1,790	248	22,140	92,221
133	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-16-b	85,300	0	0	08/01/21	498	85,798	23,140	0	0	1,244	186	3,935	468	28,973	114,770
134	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	K-10-c	59,519	0	0	08/01/21	347	59,866	16,146	0	0	868	186	0	0	17,200	77,066
135	AAD169	6970	Bus and VisCom - Marketing	Assistant Professor	*Vacant-Wong, K.	K-4-a	45,951	0	0	LTA	0	45,951	12,393	495	0	666	186	4,672	248	18,660	64,611
136	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-16-b	97,242	0	0	08/01/21	567	97,809	26,379	0	0	1,418	186	1,790	248	30,021	127,830
137	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	K-9-a	56,069	0	0	08/01/21	327	56,396	15,210	495	0	818	186	11,916	468	29,093	85,489
138	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-9	30,831	0	0	11/16/21	0	30,831	8,315	0	0	447	186	7,283	281	16,512	47,343
139	AAD036	7000	Academic Technology	Instructional Designer	**Vacant-Gima, W.	M-5-a	62,143	0	0	-	0	62,143	16,760	495	0	901	186	1,790	248	20,380	82,523
140	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-24	56,138	0	0	12/03/21	0	56,138	15,140	0	0	814	186	7,283	281	23,704	79,842
141	AAD081	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	K-14-a	68,415	0	0	01/01/22	0	68,415	18,452	0	0	992	186	3,935	468	24,032	92,447
142	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-9-b	95,646	0	0	01/01/22	0	95,646	25,796	0	0	1,387	186	2,435	281	30,084	125,730
143	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-3	33,476	0	0	04/29/21	634	34,110	9,199	0	0	495	186	1,790	248	11,918	46,028
144	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	N-10-a	86,442	0	0	01/01/22	0	86,442	23,313	0	0	1,253	186	4,672	248	29,673	116,115
145	AAD187	7000	Dean's Office - TSS	Program Specialist	Garcia, Ava M.	K-10-c	59,519	0	0	01/01/22	0	59,519	16,052	0	0	863	186	3,935	468	21,504	81,023
146	AAD101	7110	Math and Science - Math	Instructor	Torres, Il, Carl E.	J-10-d	52,731	0	0	08/01/21	308	53,039	14,305	0	0	769	186	0	0	15,260	68,298
147	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-7-b	45,874	0	0	08/01/21	268	46,142	12,444	495	0	669	186	1,790	248	15,832	61,974
148	AAD174	7110	Math and Science - Math	Associate Professor	Lam, Steve S.	L-13-c	76,457	0	0	08/01/21	446	76,903	20,741	0	0	1,115	186	8,676	343	31,061	107,964
149	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-11-d	81,296	0	0	08/01/21	474	81,770	22,053	0	0	1,186	186	3,935	468	27,828	109,598
150	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-14-a	77,993	0	0	08/01/21	455	78,448	21,157	0	0	1,137	186	0	0	22,481	100,929
151	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	K-11-b	61,322	0	0	08/01/21	358	61,680	16,635	0	0	894	186	3,935	468	22,118	83,798
152	AAD114	7210	Student Support Services	Administrative Aide	Perez, Joshua Vincent O.	F-1	23,171	0	0	02/10/21	585	23,756	6,407	495	0	344	186	0	0	7,433	31,189
153	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-3	26,638	0	0	04/01/21	505	27,143	7,320	495	0	394	186	4,672	248	13,315	40,458
154	AAD193	7210	Student Support Services	School Aide II	*Vacant-Delori, A.	G-1	24,729	0	0	-	0	24,729	6,669	495	0	359	186	11,916	468	20,093	44,822
155	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	M-8	52,562	0	0	06/07/22	0	52,562	14,176	495	0	762	186	4,672	248	20,539	73,101
156	AAD093	7211	Night Administration	Administrative Aide	**Vacant-Santos, I.J.	F-17	39,583	0	0	-	0	39,583	10,676	0	0	574	186	7,283	281	18,999	58,582
157	AAD149	7211	Student Support Services	Program Specialist	Fathal, James	K-5-d	49,266	0	0	LTA	0	49,266	13,287	495	0	714	186	7,283	281	22,247	71,513
158	AAD108	7220	Health Services	Instructor	Bataclan, Emma R.	J-14-b	60,613	0	0	08/01/21	354	60,967	16,443	0	0	884	186	2,867	0	20,379	81,346
159	AAD080	7420	Center for Student Involvement	Program Specialist	Cruz, Gerald A.B.	K-7-d	53,348	0	0	01/01/22	0	53,348	14,388	0	0	774	186	4,672	248	20,267	73,615
160	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-7	42,389	0	0	07/05/21	336	42,725	11,523	0	0	620	186	4,672	248	17,248	59,974
161	AAD009	7510	Technology - Office Technology	Assistant Professor	**Vacant-Balbin, S.	K-4-a	45,951	0	0	-	0	45,951	12,393	0	0	666	186	4,672	248	18,165	64,116
162	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-10-b	67,180	0	0	08/01/21	392	67,572	18,224	0	0	980	186	1,790	248	21,428	88,999
163	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	J-8	40,077	0	0	04/02/21	636	40,713	10,980	0	0	590	186	1,790	248	13,794	54,507
164	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-16-c	86,153	0	0	08/01/21	503	86,656	23,371	0	0	1,257	186	0	0	24,814	111,469
165	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-16-b	85,300	0	0	08/01/21	498	85,798	23,140	0	0	1,244	186	0	0	24,570	110,367
166	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-16-a	84,456	0	0	08/01/21	493	84,949	22,911	0	0	1,232	186	0	0	24,328	109,277
167	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-16-b	85,300	0	0	08/01/21	498	85,798	23,140	0	0	1,244	186	3,935	468	28,973	114,770
168	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	J-17-b	68,301	0	0	08/01/21	398	68,699	18,528	0	0	996	186	0	0	19,710	88,410
169	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	K-13-c	67,067	0	0	01/01/22	0	67,067	18,088	0	0	972	186	4,672	248	24,166	91,233
170	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-17-a	100,189	0	0	08/01/21	584	100,773	27,179	0	0	1,461	186	1,790	248	30,863	131,637
171	AAD020	7710	Technology - Computer Science	Assistant Professor	Lee, Hee Suk	K-13-b	66,403	0	0	08/01/21	387	66,790	18,013	495	0	968	186	1,790	0	21,453	88,243
172	AAD021	7710	Technology - Computer Science	Assistant Professor	**Vacant-Flores, Y.	K-4-a	45,951	0	0	-	0	45,951	12,393	0	0	666	186	4,672	248	18,165	64,116
173	AAD026	7750	English	Instructor	Calvo, Jr. Vito K.	J-4-a	40,308	0	0	08/01/21	235	40,543	10,934	495	0	588	186	3,935	468	16,606	57,149
174	AAD146	7750	English	Professor	Tenorio, Juanita M.	M-15-a	92,523	0	0	08/01/21	540	93,063	25,099	0	0	1,349	186	4,672	248	31,554	124,617
175	AAD022	7810	Technology - Electronics	Assistant Instructor	Marfega, Ronald T.	L-2-b	32,979	0	0	LTA	0	32,979	8,894	495	0	478	186	4,672	248	14,974	47,953
176	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	J-3-a	38,735	0	0	08/01/21	226	38,961	10,508	495	0	565	186	8,676	343	20,773	59,734
177	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	J-16-d	66,955	0	0	08/01/21	391	67,346	18,163	0	0	977	186	1,790	248	21,363	88,709
178	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	J-3-d	35,008	0	0	08/01/21	204	35,212	9,497	495	0	511	186	4,672	248	15,608	50,821
179	AAD172	7810	Technology - Electronics	Assistant Instructor	Minna, Anna Faye G.	L-2-b	32,979	0	0	LTA	0	32,979	8,894	495	0	478	186	1,790	248	12,091	45,070
180	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	K-11-c	67,834	0	0	08/01/21	396	68,230	18,402	0	0	989	186	8,676	343	28,596	96,826
181	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	L-11-a	75,807	0	0	08/01/21	442	76,249	20,564	0	0	1,106	186	4,672	248		

Government of Guam
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Agency Staffing Pattern
(Current)

Input by Department											Input by Department												
No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Increment		(J) (E+F+G+I) Subtotal	Benefits										(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL
									(H) Date	(I) Amt.		(K) Retirement (J * 26.97%)	(L) Retire (DD1) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)					
187	AAD164	8000	Dean's Office - CCS	Assistant Professor	Lopez, Il, Jose B.	K-8-d	55,514	0	0	08/01/21	324	55,838	15,059	495	0	810	186	4,672	248	21,470	77,308		
188	AAD175	8000	Dean's Office - CCS	Professor	Datuin, Theresa Ann H.	M-11-c	80,491	0	0	08/01/21	470	80,961	21,835	495	0	1,174	186	1,790	248	25,728	106,688		
189	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	K-11-d	62,555	0	0	08/01/21	365	62,920	16,969	0	0	912	186	11,916	468	30,452	93,372		
Total General Funds (01):						10,160,218	0	0	54,307	10,214,525	2,754,857	44,549	148,111	32,922	710,816	45,534	3,736,789	13,951,314					
190	AAD024	6730	Nursing and Allied Health - PN	Instructor	Lee, William E.	J-5-d	43,216	0	0	Cond-LTA	0	43,216	11,655	0	0	627	186	1,790	248	14,506	57,722		
191	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-12-b	82,930	0	0	01/01/22	0	82,930	22,366	0	0	1,202	186	3,935	468	28,158	111,088		
192	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-1	31,076	0	0	01/27/21	883	31,959	8,619	495	0	463	186	1,790	248	11,801	43,760		
193	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	K-14-b	69,099	0	0	08/01/21	403	69,502	18,745	0	0	1,008	186	1,790	248	21,976	91,478		
194	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loressa M.	J-5-d	43,216	0	0	LTA	0	43,216	11,655	495	0	627	186	4,672	248	17,883	61,099		
Total Practical Nursing Funds (01):						269,537	0	0	1,286	270,823	73,041	990	3,927	930	13,977	1,459	94,324	365,146					
195	AAD049	7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	J-7-b	45,874	0	0	08/01/21	268	46,142	12,444	495	0	669	186	4,672	248	18,714	64,856		
196	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-15-a	71,193	0	0	08/01/21	415	71,608	19,313	495	0	1,038	186	0	0	21,032	92,640		
197	AAD170	7615	Assessment and Counseling - VG	Instructor	Rosario, Barbara A.	J-8-a	47,264	0	0	08/01/21	276	47,540	12,821	495	0	689	186	1,790	248	16,229	63,769		
198	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-15-a	81,160	0	0	08/01/21	473	81,633	22,017	0	0	1,184	186	11,916	468	35,770	117,404		
199	AAD195	7615	Assessment and Counseling - VG	Instructor	See ABE	J-7-c	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0		
Total Vocational Guidance Program Funds (01):						245,491	0	0	1,432	246,923	66,595	1,485	3,580	744	18,378	963	91,746	338,669					
200	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	F-2	24,045	0	0	12/10/21	0	24,045	6,485	495	0	349	186	0	0	7,515	31,559		
201	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	K-7-d	53,348	0	0	01/01/22	0	53,348	14,388	495	0	774	186	4,672	248	20,762	74,110		
Total Man Power Development Funds (04):						77,393	0	0	0	77,393	20,873	990	1,122	372	4,672	248	28,277	105,670					
Grand Total:						10,752,639	0	0	57,025	10,809,664	2,915,366	48,014	156,740	34,968	747,844	48,204	3,951,136	14,760,800					

Government of Guam
Fiscal Year 2022
Agency Staffing Pattern
(Current)

FUNCTIONAL AREA: Educational and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: Special Funds

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)

2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

No.	(A) Position Number	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	Benefits										(R) Total Benefits (K thru Q)	(S) (J-R) TOTAL	
											(K) Retirement (J * 26.97%)	(L) Retire (DDI) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)	Pay Stat					
											Input by Department								Input by Department				
1		1010	Office of the President	Assistant to the President	Camacho, Francisco C.	O-10-c	100,525	0	0	LTA	0	100,525	27,112	0	0	1,458	186	8,676	343	0	0	37,774	138,299
2	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-7-a	51,779	0	0	LTA	0	51,779	13,965	0	0	751	186	0	0	0	26	14,902	66,681
3	NAF044	1065	Facilities	Refrigeration Mechanic I	**Vacant-Mendiola, C.	H-3	28,568	0	0	-	0	28,568	7,705	495	0	414	186	8,676	343	26	17,819	46,387	
4	NAF014	3020	Management Information Systems	Computer Technician I	Banu, Adrian	H-1	26,520	0	0	01/04/22	0	26,520	7,152	495	0	385	0	4,672	248	26	12,952	39,472	
5	AAD200	3045	Materials Management (Bookstore)	Administrative Aide	Castro, Esther Lynn A.	F-5	26,894	0	0	12/05/21	0	26,894	7,253	495	0	390	186	3,935	468	26	12,727	39,622	
6	AAD077	6000	Dean's Office - TPS	Administrative Assistant	Pasqua, Tara Rose A.	J-6	37,427	0	0	04/01/21	724	38,151	10,289	0	0	553	186	4,672	248	26	15,948	54,099	
7	NAF002	6000	Dean's Office - TPS	Word Processing Secretary II	**Vacant-Blas, B.J.	H-7	33,150	0	0	-	0	33,150	8,941	0	0	481	186	3,935	248	26	13,790	46,940	
8	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Huara, Tamará Therese T.	J-7	38,845	0	0	06/06/21	411	39,256	10,587	0	0	569	186	4,672	248	26	16,262	55,518	
9	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-14-b	60,613	0	0	08/01/21	354	60,967	16,443	0	0	884	186	0	0	26	17,513	78,479	
10	NAF009	6220	Education - Early Childhood Educ	Assistant Professor	**Vacant-Laulefue, E.	K-4-a	45,951	0	0	-	0	45,951	12,393	495	0	666	186	0	0	26	13,740	59,691	
11	NAF048	6210	Education	Instructor	Rosario, Kirsten L.	J-4-a	40,308	0	0	08/01/21	235	40,543	10,934	0	0	588	186	3,935	468	26	16,111	56,654	
12	AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Roberto, J.	K-4-a	45,951	0	0	-	0	45,951	12,393	495	0	666	186	4,672	248	26	18,660	64,611	
13	NAF020	6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-6-c	44,525	0	0	08/01/21	260	44,785	12,078	0	0	649	186	7,283	281	26	20,478	65,262	
14	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-4-d	41,530	0	0	08/01/21	242	41,772	11,266	495	0	606	186	11,916	468	26	24,937	66,709	
15	AAD084	6810	Hospitality and Tourism	Assistant Professor	**Vacant-Nery, P.	K-4-a	45,951	0	0	-	0	45,951	12,393	495	0	666	186	2,435	248	21	16,423	62,374	
16	NAF025	6810	Hospitality and Tourism	Assistant Professor	**Vacant-Blas, D.J.	K-4-a	45,951	0	0	-	0	45,951	12,393	495	0	666	186	11,916	468	26	26,124	72,075	
17	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-12-c	56,535	0	0	08/01/21	330	56,865	15,336	0	0	825	186	1,790	248	26	18,385	75,249	
18	AAD120	7000	Dean's Office - TSS	Administrative Aide	Duenas, Debbie C.	F-10	31,809	0	0	03/13/22	0	31,809	8,579	0	0	461	186	4,672	248	26	14,146	45,955	
19	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	K-4	37,914	0	0	10/30/21	0	37,914	10,225	495	0	550	186	3,935	468	26	15,859	53,773	
20	NAF054	6000	Dean's Office - TPS	Administrative Aide	**Vacant-Toves, J.	F-3	24,960	0	0	-	0	24,960	6,732	495	0	362	186	11,916	468	26	20,185	45,145	
21	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-7-b	52,297	0	0	08/01/21	305	52,602	14,187	495	0	763	186	4,672	248	26	20,550	73,153	
22	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-7	38,845	0	0	04/07/21	616	39,461	10,643	495	0	572	186	11,916	468	26	24,280	63,741	
23	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-9-d	57,768	0	0	08/01/21	337	58,105	15,671	495	0	843	186	2,435	281	26	19,910	78,015	
24	NAF023	7750	English	Assistant Professor	DeLa Cruz, Tressa C.	K-8-b	54,420	0	0	08/01/21	317	54,737	14,763	495	0	794	186	2,435	281	26	18,953	73,690	
25	NAF027	7750	English	Assistant Professor	**Vacant-Ventura, D.	K-4-a	45,951	0	0	-	0	45,951	12,393	495	0	666	186	0	0	26	13,740	59,691	
26	NAF043	7810	Technology - Electronics	Instructor	Tyquienco, Ricky S.	J-13-a	57,672	0	0	08/01/21	336	58,008	15,645	495	0	841	186	0	0	26	17,167	75,175	
27	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	F-7	28,964	0	0	01/22/21	689	29,653	7,997	0	0	430	186	0	0	26	8,613	38,267	
28	NAF021	8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	K-7-c	52,820	0	0	08/01/21	308	53,128	14,329	495	0	770	186	4,672	248	26	20,700	73,828	
29	NAF024	8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	J-6-b	44,084	0	0	08/01/21	257	44,341	11,959	495	0	643	186	0	0	26	13,283	57,624	
30		8000	Dean's Office - CCS	Assistant Professor	**Vacant-Poicaigue, R.	K-4-a	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0	0	0
					Total Non-Appropriated Funds (11):		1,447,486	843,882	849,604	1,661,727	1,664,915	360,666	27,822	24,120	153,960	142,329	137,844	529,935	2,348,837	2,348,114	1,826,181		
31	AAD122	5050	Continuing Education	Program Specialist	Topasna, Yolonda T.	K-6-b	50,256	0	0	LTA	0	50,256	13,554	495	0	729	186	3,935	468	26	19,367	69,623	
32	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-8-a	53,881	0	0	01/01/22	0	53,881	14,532	0	0	781	186	11,916	468	26	27,883	81,764	
33	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	F-4	25,906	0	0	10/16/21	0	25,906	6,987	495	0	376	186	11,916	468	26	20,428	46,334	
34	NAF004	5050	Continuing Education	Program Specialist	Datuin, Bonnie Mae M.	K-10-d	60,114	0	0	01/01/22	0	60,114	16,213	0	0	872	186	11,916	468	26	29,654	89,768	
35	NAF013	5050	Continuing Education	Test Examiner	Castro, Amanda T.	H-1	26,520	0	0	LTA	0	26,520	7,152	495	0	385	186	4,672	248	26	13,138	39,658	
36	NAF055	5050	Continuing Education	Program Coordinator II	**Vacant-Santos, E.	M-1	40,762	0	0	-	0	40,762	10,994	0	0	591	186	0	0	26	11,771	52,533	
37	NAF039	5050	Continuing Education	Program Coordinator I	Manglona, Yvonne D.	K-1	33,911	0	0	LTA	0	33,911	9,146	495	0	492	186	8,676	343	26	19,338	53,249	
38	NAF056	5050	Continuing Education	Administrative Aide	Mendiola, Tanya Rose C.	F-1	23,171	0	0	LTA	0	23,171	6,249	495	0	336	186	1,790	248	26	9,304	32,475	
39	NAF058	5050	Continuing Education	Program Coordinator II	**Vacant-Gozo, K.L.	M-1	40,762	0	0	LTA	0	40,762	10,994	495	0	591	186	1,790	248	26	14,303	55,065	
40	NAF051	6000	Dean's Office - TPS	Program Specialist	Sablan, Fermina A.	K-10-b	58,929	0	0	01/01/22	0	58,929	15,893	495	0	854	186	1,790	248	26	19,466	78,395	
41	NAF054	6000	Dean's Office - TPS	Administrative Aide	Rojas, Megan R.	F-1	23,171	0	0	LTA	0	23,171	6,249	495	0	336	186	0	0	26	7,266	30,437	
42	NAF059	6710	Nursing and Allied Health	Instructor	Wegner, Cheri L.	J-5-d	43,216	0	0	LTA	0	43,216	11,655	495	0	627	0	4,672	248	21	17,697	60,913	
43	NAF060	6820	Culinary and Foodservices	Emergency Instructor	Kuranami, Natsumi S.	I-1-a	31,378	0	0	LTA	0	31,378	8,463	495	0	455	0	0	0	21	9,413	40,791	
44	NAF042	6950	Construction Trades	Instructor	Camacho, Edward M.	J-3-a	38,735	0	0	LTA	0	38,735	10,447	495	0	562	0	0	0	21	11,503	50,238	
45	NAF041	7810	Technology - Telecommunications	Assistant Professor	Lee, Byoung Yong	K-4-b	46,411	0	0	08/01/22	0	46,411	12,517	495	0	673	186	3,935	0	26	17,806	64,217	
					Total Non-Appropriated Funds (12):		597,123	0	0	0	597,123	161,044	5,940	0	8,658	2,232	67,009	3,453	375	248,337	845,460		
46	AAD195	6610	Adult Basic Education	Instructor	Muna-Barnes, Kayla Marie S.	J-3-a	38,741	0	0	LTA	0	38,741	10,448	495	0	562	0	0	0	21	11,505	50,246	
47	FED016	6610	Adult Basic Education	Instructor	Pereda, John V.	J-3-a	38,735	0	0	LTA	0	38,735	10,447	495	0	562	0	1,446	248	21	13,197	51,932	
48	FED039	6610	Adult Basic Education	Administrative Aide	Corcuera, Kiana P.	F-1	23,171	0	0	LTA	0	23,171	6,249	495	0	336	186	1,790	248	26	9,304	32,475	
49	FED043	6610	Adult Basic Education	Program Specialist	Ulloa-Heath, Julie	K-7-d	53,348	0	0	01/01													

**Government of Guam
Federal Program Inventory
FY2021 (Current) - FY 2022 (Estimated) Funding**

[BBMR FP-1]

FUNCTION: Education and Culture
DEPARTMENT/AGENCY: GUAM COMMUNITY COLLEGE
PROGRAM: Institutional

	A	B	C	D	E	F	G	H	I
				FY2021	FY2022				
Federal Grantor Agency/Federal Project Title	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Fund	Federal Matching Fund	100% Federal Grants	Grant Period
Workforce Investment Act PY2021	84.002A	V002A200061	12%	523,126.00					07/01/2020 - 06/30/2021
Federal Work Study PY2021	84.033	P033A206132		79,182.00					07/01/2020 - 06/30/2021
Pell Grant PY2021	84.063	P063P203640		2,236,480.80					07/01/2020 - 06/30/2021
Supplemental Educational Opportunity Grant PY2021	84.007	P007A206132		79,015.00					07/01/2020 - 06/30/2021
Education Stabilization Fund IHE Relief	84.425E	P425E200217		574,675.00					04/20/2020 - 04/19/2021
Education Stabilization Fund IHE Relief	84.425F	P425F201624		574,675.00					05/06/2020 - 05/05/2021
Education Stabilization Fund IHE Relief	84.425L	P425L200112		4,597.00					06/08/2020 - 06/07/2021
Workforce Investment Act PY2022	84.002A	V002A2100061			523,126.00	12%			07/01/2021 - 06/30/2022
Federal Work Study PY2022	84.033	P033A216132			79,182.00				07/01/2021 - 06/30/2022
Pell Grant PY2022	84.063	P063P213640			2,236,480.80				07/01/2021 - 06/30/2022
Supplemental Educational Opportunity Grant PY2022	84.007	P007A216132			79,015.00				07/01/2021 - 06/30/2022

Government of Guam
Fiscal Year 2022 Budget
Equipment / Capital and Space Requirement

[BBMR EL-1]

Function : Education and Culture
Department/Agency: Guam Community College
Program: Institutional

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Equipment - IT non capital	1	100%	UPS, external drive
Networking switches	1	100%	Office and server room network upgrades
Network diagnostic field equipment / tools	1	100%	For network maintenance, troubleshooting & repair
Miscellaneous IT equipment	2	100%	Miscellaneous IT equipment - non-capital (PCS and Legacy server parts, power)
Computers	1	100%	Upgrade / replace office computers
Computer upgrade / replacement	2	100%	PC desktop computers
desktop computer	1	100%	replacement for Supply Expediter
Miscellaneous video equipment video camera stabilizer, camera accessories, camera batteries, computer program updates	1	100%	Produce videos to promote programs, update OCP video and editing capacity, procure drone for enhanced video capability to meet audience expectations
Equipment	12	100%	To replace / repair broken equipment
Office equipment	1	100%	Effectively store and locate archived and current relevant materials
Instructional Equipment	1	100%	HDMI Cords, MAC projector adapter cord, CJ/Law Enforcement Instructional DVD
Equipment	5	100%	For instructional purposes
Equipment	1	100%	Support Instruction
Instructional Equipment	1	100%	Provide equipment to support teaching and learning
Classroom lab smallware	1	100%	Meet ACFEF accreditation standards
Instructional Equipment	1	100%	Meet ACFEF accreditation standards
Technology Devices	3	100%	Upgrade Technological devices to be used during instruction.
Technology Devices	8	100%	Upgrade Technological devices to be used during instruction.
Desktop Replacement	2	100%	To optimize use of resources by upgrading computers for office operations.
Multimedia resources for recruitment	4	100%	Support CTE activities at HS sites & other venues
Telephone	1	100%	Replace inoperable Phone
Webcam	1	100%	Needed for existing desktop which has no webcam
Auxiliary Aids	1	100%	Assistive devices for students with disabilities in support of their academic success
Equipment/Non-Capital	1	100%	To purchase supplemental instructional materials
Books/DVDs	4	100%	Resources for student learning
Laptop	1	100%	Resources for student learning
Tablet	1	100%	Resources for student learning
Equipment	1	100%	Purchase of instructional materials such as games, flashcards, books, dictionaries and
Computer Equipment	1	100%	Basic video recording equipment

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

Bureau of Budget Management Research
 Prior Year Obligations (FY 2021 and Prior FYs)

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

Note:

Column A: Completion date of transaction or event prior to October 1, 2021.

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
FY2022 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	1010 Office of the President	272,611
	1020 Guam P.O.S.T. Commission	54,974
	1030 Office of Communications & Promotions	113,772
	1060 Planning and Development	317,102
	1061 High School Equivalency	41,572
	1065 Facilities	293,286
	3000 Office of the Vice President (FAD)	151,761
	3010 Business Office	501,411
	3020 Management Information Systems	506,048
	3030 Human Resources	255,705
	3040 Materials Management	209,652
	3045 Bookstore	49,625
	3060 Student Financial Aid	158,554
	3070 Environmental Health & Safety	104,301
	5000 Vice President for Academic Affairs	123,606
	5020 Admissions and Registration	252,064
	5030 Assessment, Institutional Effectiveness and Res	172,506
	5050 Continuing Education & Workforce Development	73,843
	6000 Dean's Office - TPS	293,204
	6110 Automotive Service Technology	585,575
	6150 Cosmetology	79,103
	6210 Education	58,785
	6220 Early Childhood Education (ECE)	188,912
	6410 Criminal Justice	147,262
	6420 Social Science	175,625
	6550 Visual Communications	72,736
	6610 Adult Basic Education	43,734
	6710 Allied Health	307,583
	6730 Practical Nursing	276,317
	6810 Hospitality and Tourism	447,142
	6820 Culinary & Food Services	337,989
	6950 Construction	384,180
	6970 Marketing	403,771
	6980 Accounting	100,773
	6990 Supervision and Management	58,105
	7000 Dean's Office - TSS	505,022
	7110 Math	181,418
	7120 Science	228,623
	7210 Student Support Services	130,118
	7211 Night Administration	88,849
	7220 Health Services Center	62,814
	7420 Center for Student Involvement	98,482
	7510 Office Technology	115,570
	7610 Assessment & counseling	394,949
	7615 Vocational Guidance	267,925
	7620 Enrollment Services	70,780
	7630 Office of Accommodative Services	68,828
	7710 Computer Science	218,592
	7750 English	143,502
	7810 Computer Networking	211,766
	7950 Learning Resource Center	257,674
	8000 Developmental Education	328,623

GUAM COMMUNITY COLLEGE
FY2022 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL REGULAR SALARIES/INCREMENTS	\$10,986,724
120 Benefits-Full Time	1010 Office of the President	93,955
	1020 Guam P.O.S.T. Commission	17,147
	1030 Office of Communications & Promotions	40,359
	1060 Planning and Development	117,876
	1061 High School Equivalency	15,849
	1065 Facilities	134,848
	3000 Office of the Vice President (FAD)	53,445
	3010 Business Office	197,748
	3020 Management Information Systems	190,298
	3030 Human Resources	95,264
	3040 Materials Management	76,539
	3045 Bookstore	15,545
	3060 Student Financial Aid	58,385
	3070 Environmental Health & Safety	47,703
	5000 Vice President for Academic Affairs	49,592
	5020 Admissions and Registration	114,172
	5030 Assessment, Institutional Effectiveness and Res	62,377
	5050 Continuing Education & Workforce Development	24,341
	6000 Dean's Office - TPS	105,858
	6110 Automotive Service Technology	246,691
	6150 Cosmetology	45,005
	6210 Education	19,831
	6220 Early Childhood Education (ECE)	72,836
	6410 Criminal Justice	51,933
	6420 Social Science	63,330
	6550 Visual Communications	27,365
	6610 Adult Basic Education	17,689
	6710 Allied Health	101,919
	6730 Practical Nursing	100,120
	6810 Hospitality and Tourism	159,932
	6820 Culinary & Food Services	128,089
	6950 Construction	134,038
	6970 Marketing	143,905
	6980 Accounting	32,406
	6990 Supervision and Management	30,470
	7000 Dean's Office - TSS	188,895
	7110 Math	66,448
	7120 Science	77,841
	7210 Student Support Services	63,925
	7211 Night Administration	42,610
	7220 Health Services Center	21,866
	7420 Center for Student Involvement	39,711
	7510 Office Technology	41,946
	7610 Assessment & counseling	125,664
	7615 Vocational Guidance	101,820
	7620 Enrollment Services	21,386
	7630 Office of Accommodative Services	25,722
	7710 Computer Science	75,273
	7750 English	53,173
	7810 Computer Networking	89,276

GUAM COMMUNITY COLLEGE
FY2022 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
120 Benefits-Full Time	7950	Learning Resource Center	107,046
	8000	Developmental Education	128,499
TOTAL BENEFITS-FULL TIME			\$4,157,961
220 Travel: Local Mileage	1020	Guam P.O.S.T. Commission	2,500
	1062	Sustainability	75
TOTAL TRAVEL: LOCAL MILEAGE			\$2,575
230 Contractual Services	1000	Board of Trustees	3,637
	1010	Office of the President	50,000
	1030	Office of Communications & Promotions	23,796
	1061	High School Equivalency	86
	1062	Sustainability	52,000
	1065	Facilities	288,532
	3000	Office of the Vice President (FAD)	4,000
	3010	Business Office	30,650
	3020	Management Information Systems	211,116
	3030	Human Resources	1,144
	3040	Materials Management	339,000
	3060	Student Financial Aid	950
	3070	Environmental Health & Safety	14,786
	3080	Administrative Support Services & Security	102,518
	5000	Vice President for Academic Affairs	4,500
	5020	Admissions and Registration	7,600
	5030	Assessment, Institutional Effectiveness and Res	29,950
	6430	Emergency Medical Technician	1,000
	6710	Allied Health	2,300
	6730	Practical Nursing	9,500
	6810	Hospitality and Tourism	500
	6820	Culinary & Food Services	3,375
	7000	Dean's Office - TSS	563
	7210	Student Support Services	157,456
	7220	Health Services Center	3,876
	7510	Office Technology	500
	7610	Assessment & counseling	6,169
7615	Vocational Guidance	2,980	
7630	Office of Accommodative Services	176	
7950	Learning Resource Center	13,682	
TOTAL CONTRACTUAL SERVICES			\$1,366,341
240 Supplies & Materials	1020	Guam P.O.S.T. Commission	500
	1062	Sustainability	500
	1065	Facilities	48,000
	3000	Office of the Vice President (FAD)	500
	3010	Business Office	2,500
	3020	Management Information Systems	13,500
	3030	Human Resources	1,500
	3040	Materials Management	2,500
	3060	Student Financial Aid	500
	3070	Environmental Health & Safety	1,000
	3080	Administrative Support Services & Security	4,000
	5000	Vice President for Academic Affairs	500
5020	Admissions and Registration	7,000	

GUAM COMMUNITY COLLEGE

FY2022 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
240 Supplies & Materials	5030 Assessment, Institutional Effectiveness and Res	500
	6000 Dean's Office - TPS	500
	6210 Education	2,000
	6220 Early Childhood Education (ECE)	500
	6410 Criminal Justice	1,000
	6420 Social Science	500
	6430 Emergency Medical Technician	2,000
	6440 Human Services	500
	6550 Visual Communications	500
	6610 Adult Basic Education	500
	6620 Adult High School	500
	6640 English-As-A-Second Language	500
	6710 Allied Health	1,000
	6730 Practical Nursing	500
	6820 Culinary & Food Services	5,000
	6970 Marketing	1,000
	6980 Accounting	500
	6990 Supervision and Management	500
	7000 Dean's Office - TSS	500
	7110 Math	500
	7120 Science	500
	7210 Student Support Services	3,000
	7220 Health Services Center	3,000
	7420 Center for Student Involvement	500
	7610 Assessment & counseling	1,000
	7615 Vocational Guidance	2,500
	7710 Computer Science	500
	7750 English	1,500
	7760 CHamoru	1,000
	7950 Learning Resource Center	2,000
	8000 Developmental Education	1,500
	TOTAL SUPPLIES & MATERIALS	\$118,500
250 Equipment	1030 Office of Communications & Promotions	3,500
	1065 Facilities	12,278
	3010 Business Office	300
	3020 Management Information Systems	25,105
	3040 Materials Management	1,500
	6000 Dean's Office - TPS	177
	6410 Criminal Justice	400
	6430 Emergency Medical Technician	2,500
	6810 Hospitality and Tourism	100
	6820 Culinary & Food Services	1,637
	6970 Marketing	222
	7110 Math	1,800
	7120 Science	4,800
	7210 Student Support Services	2,494
	7610 Assessment & counseling	315
	7615 Vocational Guidance	2,080
	7630 Office of Accommodative Services	266
	7750 English	162
	7760 CHamoru	1,000

GUAM COMMUNITY COLLEGE
FY2022 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
250 Equipment	7950	Learning Resource Center	4,487
	TOTAL EQUIPMENT		\$65,122
290 Miscellaneous Expense	1000	Board of Trustees	4,200
	6410	Criminal Justice	1,000
	6620	Adult High School	43,394
	7110	Math	68
	7120	Science	100
	8000	Developmental Education	599
	TOTAL MISCELLANEOUS EXPENSE		\$49,361
361 Power	1065	Facilities	897,756
	TOTAL POWER		\$897,756
362 Water/Sewer	1065	Facilities	88,364
	TOTAL WATER/SEWER		\$88,364
363 Telephone/Toll	1065	Facilities	86,376
	TOTAL TELEPHONE/TOLL		\$86,376
364 TELEPHONE/FAX	1065	Facilities	166
	TOTAL TELEPHONE/FAX		\$166
TOTAL GENERAL FUND			\$17,819,246

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

1. TO PERIODICALLY EVALUATE AND AMEND BOARD POLICIES AND UPDATE BY-LAWS TO ALIGN PROCESSES AND PROCEDURES, AS NECESSARY AND APPROPRIATE.
2. TO 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. TO 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 AN ESTABLISHED SCHEDULE FOR THE PERIODIC EVALUATION OF BOARD POLICIES, INCLUDING MISSION STATEMENT & BOT MEMBERSHIP HANDBOOK.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE & DEEPEN MEMBERS KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF MANAGEMENT TEAM, FACULTY/STAFF SENATE & COPSA IN THE GBAQ PROCESS.
3. ACTIVELY PARTICIPATE IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,637	\$3,637	MEMBERSHIP RENEWAL
			1		\$3,637	1 line item(s)
MISCELLANEOUS EXPENSE						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			7		\$4,200	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$7,837	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO CARRY OUT ITS MISSION.
2. TO RETAIN ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT TO ENSURE STUDENT SUCCESS.
3. TO MAINTAIN NECESSARY RESOURCES TO SUPPORT THE COLLEGE'S MISSION.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
7	01	LEGAL SERVICES	1	25,000	\$25,000	CONTRACT/MEMBERSHIP RENEWAL
6	01	PPEC	1	3,000	\$3,000	CONTRACT/MEMBERSHIP RENEWAL
5	01	AACC	1	3,322	\$3,322	CONTRACT/MEMBERSHIP RENEWAL
4	01	ACCJC	1	15,053	\$15,053	CONTRACT/MEMBERSHIP RENEWAL
3	01	INSTITUTIONAL MEMBERSHIP DUES & SUBSCRIPTIONS	1	3,625	\$3,625	CONTRACT/MEMBERSHIP RENEWAL
			5		\$50,000	5 line item(s)
TOTAL BUDGET REQUESTED			5		\$50,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
GUAM P.O.S.T. COMMISSION

GOALS AND OBJECTIVES:

1. TO DEVELOP, UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES AND REGULATIONS USING THE ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECESSARY.
2. TO 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 ENFORCEMENT COMMUNITY.
3. TO 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 DEV. & UPDATE LAW ENFORCEMENT STANDARDS; COLLABORATE & SHARE TRNG. RESOURCES FOR MAX TRNG. YIELD; ADHERE TO P.O.S.T. STANDARDS & ENSURE OFFICERS ARE IN FULL COMPLIANCE.
3. CONDUCT 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 REVISIONS AND UPDATES 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. USE THE SURVEY FEEDBACK OPINIONS AND CONCERNS TO ENSURE THEY ARE BEING HEARD AND PROPERLY ADDRESSED AND THAT THEY ARE ALSO RELEVANT TO THE MISSIONS OF THE LAW ENFORCEMENT COMMUNITY.

Guam Community College
FY 2022 Budget Request by Department
GUAM P.O.S.T. COMMISSION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
8	01	TRAVEL: OFF ISLAND CONFERENCE	1	2,500	\$2,500	IADLEST ANNUAL CONFERENCE; MEMBERSHIP DUES & CJ ACADEMY ACCREDITATION: INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAININ (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATIONS, HANDOUTS (PUB
			1		\$2,500	1 line item(s)
SUPPLIES & MATERIALS						
9	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES: MANILA FOLDERS FOR MEETING PACKETS, VARIOUS FILES & CORRESPONDENCES, COPIER PAPER FOR THE PRINTING OF DOCUMENTS FOR P.O.S.T. MEETINGS, RE-PRINTING BUSINESS CARDS; PENS, FASTENERS, FOLDERS, LABELS, BINDERS, FLASHDRIVES, COMPUTER SUPPLIES/
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$3,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. INCREASE RELEVANT REACH. STRATEGICALLY DISSEMINATE RELEVANT INFORMATION AND MESSAGING THAT HIGHLIGHTS GCC'S INVOLVEMENT IN ECONOMIC DEVELOPMENT, JOB CREATION AND EMPLOYMENT, AND RESPONSIVENESS TO CHANGES IN WORKFORCE DEMANDS IN A POST-COVID ECONOMY.
2. INCREASE ENGAGEMENT. DEPLOY A CUSTOMER RELATIONS MANAGEMENT (CRM) SYSTEM TO ENHANCE THE EFFECTIVENESS OF GCC'S MOBILE ENVIRONMENT TO ENGAGE GCC STAKEHOLDERS IN MORE RELEVANT AND ACCESSIBLE WAYS.
3. MODERNIZE MEDIA AND COMMUNICATION TOOLS. ENHANCE, UPGRADE AND REPLACE CURRENT MULTIMEDIA EQUIPMENT USED TO DEVELOP VARIOUS CAMPAIGNS TO ENHANCE GCC'S IMAGE, ENROLLMENT AND FUNDING OPPORTUNITIES.

PERFORMANCE INDICATORS:

1. INCREASED EMPLOYER PARTNER PARTICIPATION (BOOT CAMP, APPRENTICESHIP ETC.) RESULTING IN MORE OPPORTUNITIES FOR NON-TRADITIONAL STUDENT ENROLLMENT RECOMMENDATIONS.
2. INCREASED ENGAGEMENT BETWEEN STAKEHOLDERS AND GCC PROCESS.
3. WELL PRODUCED MEDIA RESULTING IN INCREASED AND BETTER ENGAGEMENT ON VARIOUS MEDIA/SOCIAL MEDIA CHANNELS.

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT DIVERSITY AND TOTAL ENROLLMENT.
2. STRENGTHENED ABILITY TO SEGMENT AND TARGET STAKEHOLDERS THROUGH A ROBUST CRM SYSTEM, BASED ON MORE INFORMATIVE ANALYTICS.
3. MORE ADVANCED CREATIVE MEDIA PRODUCTION FOR ALL MEDIA/SOCIAL MEDIA CHANNELS.

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
14	01	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	884	\$10,608	MAINTAIN AND ENHANCE WEB SERVICES
13	01	ADEVERTISING MEDIA CONTRACTS: SPRING/FALL 2022. POSTERS. MISC ADS AND PROMOS	1	10,338	\$10,338	ADVERTISE FALL & SPRING REGISTRATION
12	01	PRINTING: ANUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,100	\$1,100	ADVERTISE GCC ACOMPLISHMENTS AND PROGRAMS
11	01	NCMPR DUES	1	550	\$550	PROFESSIONAL DEVELOPMENT, REESTABLISH MEMBERSHIP
10	01	SOCIAL MEDIA ADVERTISING (FACEBOOK, GOOGLE ADS, CRM)	1	1,200	\$1,200	INCREASE REACH AND ENGAGEMENT FROM STUDENTS, POTENTIAL STUDENTS, AND COMMUNITY PARTNERS TO INCREASE ENROLLMENT AND DONATIONS
			16		\$23,796	5 line item(s)
EQUIPMENT						
15	01	MISCELLANEOUS VIDEO EQUIPMENT VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES , CAMERA BATTERIES, COMPUTER PROGRAM UPDATES	1	3,500	\$3,500	PRODUCE VIDEOS TO PROMOTE PROGRAMS, UPDATE OCP VIDEO AND EDITING CAPACITY, PROCURE DRONE FOR ENHANCED VIDEO CAPABILITY TO MEET AUDIENCE EXPECTATIONS
			1		\$3,500	1 line item(s)
TOTAL BUDGET REQUESTED			17		\$27,296	6 line item(s)

Guam Community College
***FY 2022* Budget Request by Department**
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

1. TO ADMINISTER COMPUTER/PAPER BASED TESTS.
2. TO PROVIDE DEANS A LIST OF HSE RECIPIENTS INTERESTED IN POSTSECONDARY EDUCATION.
3. TO PROVIDE HSE RECIPIENTS WITH TRANSCRIPTS AND DIPLOMAS.

PERFORMANCE INDICATORS:

1. INCREASE THE NUMBER OF TEST TAKERS AS COMPARED TO THE PIOR YEAR BY 20%.
2. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS WILL BE SENT TO DEANS MONTHLY.
3. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS WILL RECEIVE A TRANSCRIPT AND DIPLOMA WITHIN 5 AND 21 BUSINESS DAYS, RESPECTIVELY.

PROPOSED OUTCOMES:

1. INCREASE THE NUMBER OF DIPLOMA RECIPIENTS.
2. PROVIDE A MONTHLY MEMO TO THE DEANS.
3. ALLOW HSE RECIPIENTS TO FURTHER THEIR EDUCATION AND/OR SEEK EMPLOYMENT.

Guam Community College
FY 2022 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	CONTRACTUAL	1	86	\$86	TEST BOOKLETS FOR DOC
			1		\$86	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$86	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
SUSTAINABILITY

GOALS AND OBJECTIVES:

1. INCREASE CAMPUS OPERATIONAL EFFICIENCY THROUGH CONTINUED INTEGRATION OF PROVEN ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES ON CAMPUS.
2. CAMPUS-WIDE REDUCTION IN SINGLE USE PLASTIC CONTAINERS THROUGH EFFECTIVE SUSTAINABILITY EDUCATION AND OUTREACH ACTIVITIES AND CAMPAIGNS.
3. GCC DEPARTMENT/DIVISION/PROGRAM AT LEAST ONE ISMP GOAL THROUGH CAMPUS-WIDE ASSESSMENTS ON NUVENTIVE IMPROVE AND ENSURE ALIGNMENT OF ACTIVITIES WITH ISMP GOALS AND OBJECTIVES (2020-2026 ISMP).

PERFORMANCE INDICATORS:

1. AT LEAST 5% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
2. AT LEAST 2% REDUCTION IN OPERATING COST WILL BE EXPECTED IN SPECIFIED BUILDINGS/AREAS WHERE SUCH EFFICIENCY INTEGRATIONS ARE IDENTIFIED.
3. AT LEAST 70% OF PROGRAM/DEPARTMENT IMPLEMENT AN ISMP ACTIVITY.

PROPOSED OUTCOMES:

1. REDUCED ENERGY USAGE.
2. REDUCED WASTE AND INCREASED RECYCLABLE GENERATION.
3. INCREASED ISMP ACTIVITIES.

Guam Community College
FY 2022 Budget Request by Department
SUSTAINABILITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
17	01	TRAVEL	1	75	\$75	MILEAGE - LOCAL & STEEP
			1		\$75	1 line item(s)
CONTRACTUAL SERVICES						
20	01	EQUIPMENT	1	16,000	\$16,000	SUSTAINABILITY - PHASING IN OF SOLAR STREET LIGHT TECHNOLOGY, ENHANCE ENERGY EFFICIENCY (LIFT, LINE CONDITIONERS, LIGHTING EQUIPMENT, ETC.)
18	01	CONTRACTUAL	1	36,000	\$36,000	SUSTAINABILITY SERVICE - UPDATE PV INVERTER/DATA INTERFACE SYSTEM AND EDUCATIONAL PROJECTS & ACTIVITIES
			2		\$52,000	2 line item(s)
SUPPLIES & MATERIALS						
19	01	SUPPLIES & MATERIALS	1	500	\$500	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$52,575	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

1. TO PROVIDE STUDENTS WITH A SAFE LEARNING CAMPUS ENVIRONMENT BY ENSURING ALL BUILDINGS RECEIVE PREVENTIVE MAINTENANCE AND INSPECTION.
2. TO EFFICIENTLY & EFFECTIVELY ADDRESS WORK ORDERS WITHIN FIFTEEN (15) BUSINESS DAYS.
3. TO TIMELY COMPLETE CIP PROJECTS.

PERFORMANCE INDICATORS:

1. 100% OF BUILDINGS WOULD HAVE PREVENTIVE MAINTENANCE AND INSPECTION PERFORMED.
2. 95% OF THE WORK ORDERS WILL BE ASSESSED BY AN F&M STAFF MAKING THE INITIAL CONTACT WITH THE REQUESTER WITHIN 5 BUSINESS DAYS.
3. 90% OF THE PROJECTS WILL BE COMPLETED BY AUGUST 30TH ANNUALLY.

PROPOSED OUTCOMES:

1. DEVELOPMENT OF A PROCESS IMPROVEMENT PLAN.
2. SUCCESSFUL COMPLETION OF WORK ORDERS.
3. SUCCESSFUL COMPLETION OF PROJECTS WITHIN ESTABLISHED TIMELINES.

Guam Community College
FY 2022 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
23	01	CONTRACTUAL	1	4,000	\$4,000	EMAINT
22	01	CONTRACTUAL	2	8,592	\$17,184	GREASE TRAPS & GENERATOR
21	01	CONTRACTUAL	12	22,279	\$267,348	CUSTODIAL, GROUNDS, TRASH COLLECTION, PEST CONTROL
			15		\$288,532	3 line item(s)
SUPPLIES & MATERIALS						
24	01	SUPPLIES & MATERIALS	96	500	\$48,000	CUSTODIAL
			96		\$48,000	1 line item(s)
EQUIPMENT						
25	01	EQUIPMENT	12	1,023	\$12,278	
			12		\$12,278	1 line item(s)
POWER						
26	01	UTILITIES	12	74,813	\$897,756	POWER
			12		\$897,756	1 line item(s)
WATER/SEWER						
27	01	UTILITIES	12	7,364	\$88,364	WATER/SEWER
			12		\$88,364	1 line item(s)
TELEPHONE/TOLL						
28	01	UTILITIES	12	7,198	\$86,376	TELEPHONE - GTA (DSL & VOIP) & PDS
			12		\$86,376	1 line item(s)
TELEPHONE/FAX						
29	01	UTILITIES	1	166	\$166	TELEPHONE - FAX & LONG DISTANCE
			1		\$166	1 line item(s)
TOTAL BUDGET REQUESTED			160		\$1,421,471	9 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 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 THE RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1	01	MEMBERSHIP	1	4,000	\$4,000	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
			1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS						
2	01	OFFICE SUPPLIES	1	500	\$500	DAILY OPERATIONS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$4,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. TO PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENT HEADS TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
2. TO BETTER INFORM GCC'S MANAGEMENT, THE LEGISLATURE, AND OTHER STAKEHOLDERS OF GCC'S FINANCIAL POSITION AND RESOURCES BY SUBMITTING MONTHLY FINANCIALS AND POSTING THE SAME TO THE MYGCC COMMUNITY WEBSITE.
3. TO ACCURATELY ACCOUNT FOR COLLEGE'S ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. ENSURE THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF THE NEW FISCAL YEAR AND EACH RESPECTIVE DEPARTMENT HEADS ARE INFORMED OF THE BUDGET LOAD.
2. ENSURE THAT THE MONTHLY FINANCIAL STATEMENTS ARE SUBMITTED AND POSTED ON THE WEBSITE.
3. PREPARE THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT. THE CONTROLLER WILL PREPARE THE PRELIMINARY F/S FOR AUDIT.

PROPOSED OUTCOMES:

1. THE COLLEGE'S BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE IN A TIMELY MANNER AND SUBSEQUENTLY LOADED WITHIN THREE WEEKS OF THE NEW FISCAL YEAR TO SUPPORT COLLEGE'S OPERATION.
2. THE COLLEGE COMMUNITIES ARE AWARE OF THE COLLEGE'S FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. STAKEHOLDERS ARE BETTER INFORMED OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE SO THAT THEY MAY CARRY OUT THE COLLEGE MISSION AND GOALS.

Guam Community College
FY 2022 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
4	01	CONTRACTUAL - SPREADSHEET SERVER	1	2,150	\$2,150	ANNUAL FEE/MAINTENANCE SUPPORT
3	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2020
			2		\$30,650	2 line item(s)
SUPPLIES & MATERIALS						
7	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
6	01	CONTRACTUAL - PRINTING	2	500	\$1,000	PRINTING OF ENVELOPES WITH WINDOW
5	01	CONTRACTUAL - POSTAGE	2	500	\$1,000	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
			5		\$2,500	3 line item(s)
EQUIPMENT						
8	01	EQUIPMENT - IT NON CAPITAL	1	300	\$300	UPS, EXTERNAL DRIVE
			1		\$300	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$33,450	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

1. TO PROVIDE THE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGIES AND RELATED RESOURCES TO ENSURE STUDENTS HAVE ACCESS TO THE TOOLS NECCESARY TO MEET THEIR EDUCATIONAL GOALS.
2. TO SUPPORT INFORMATION TECHNOLOGY THROUGH PERSONNEL RETENTION OR THE OUTSOURCING OF SERVICES, TO HELP MEET THE AUTOMATION NEEDS OF STUDENTS, PROGRAMS, AND SERVICE AREAS.
3. TO MEET FUTURE ON-PREMISE AND CLOUD-BASED SYSTEMS REQUIREMENTS FOR LONG-TERM USE, RELIABILITY, SUPPORT, SECURITY, AND STABILITY OF THE COLLEGE'S SYSTEMS AND OPERATIONS.

PERFORMANCE INDICATORS:

1. EVERY SEMESTER, MAINTAIN 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. IN 7 DAYS OR LESS, MAINTAIN AN AVERAGE OF 90% COMPLETION OF ALL WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP SYSTEMS-RELATED WORK.
3. 99.99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON PREMISE AND CLOUD-BASED SYSTEMS ARE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

PROPOSED OUTCOMES:

1. SUFFICIENT BANDWIDTH TO ACCOMMODATE ON-PREMISE AND CLOUD-BASED SYSTEMS, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED.
2. ENSURE COLLEGE-WIDE RESOURCES ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. ON-PREMISE AND CLOUD-BASED SYSTEMS WILL BE UPGRADED IN SYSTEM CAPACITY AND CAPABILITIES TO MEET INSTITUTIONAL AND USER DEMANDS.

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
10	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	20,000	\$20,000	CLOUD BASED HOSTING OF ENTRERPRISE RESOURCE PLANNING (ERP) SYSTEM
11	01	SUBSCRIPTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	31,827	\$31,827	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
12	01	MAINTENANCE OF BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINIS)	1	64,208	\$64,208	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
13	01	MAINTENANCE OF ORACLE LICENSING	1	50,549	\$50,549	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
14	01	EVISION FORMFUSION INTELLCHECK	1	19,632	\$19,632	REQUIREMENTS AS PART OF CONTRACT FOR EVISION
15	01	ACI OFFICIAL PAYMENTS	12	200	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF ACI CONTRACT
16	01	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEMS COBOL COMPILER FOR SOFTWARE PATCHE
9	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT

22 **\$211,116** **8 line item(s)**

SUPPLIES & MATERIALS

19	01	TAPE CARTRIDGES	2	500	\$1,000	BACKUP TAPES FOR LEGACY SYSTEMS
18	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
20	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
21	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
22	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
17	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS

27 **\$13,500** **6 line item(s)**

EQUIPMENT

27	01	COMPUTER UPGRADE / REPLACEMENT	2	1,300	\$2,600	PC DESKTOP COMPUTERS
23	01	NETWORKING SWITCHES	1	10,000	\$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
24	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR

Guam Community College
FY 2022 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

[GCC-DEPT3]

25	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.)
26	01	COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
			7		\$25,105	5 line item(s)
TOTAL BUDGET REQUESTED			56		\$249,721	19 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. COORDINATE AND/OR CONDUCT SUPERVISOR AND EMPLOYEE TRAINING.
2. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS.
3. POST AND NOTIFY EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

PROPOSED OUTCOMES:

1. COORDINATOR AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
2. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
3. MINIMIZE THE NUMBER OF GRIEVANCES OR ADVERSE ACTIONS TO BE FORMALLY FILED PER YEAR.

Guam Community College
FY 2022 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
30	01	SHRM MEMBERSHIP	1	219	\$219	REFERENCE MATERIALS & ON-LINE SERVICES
29	01	CUPA MEMBERSHIP	1	925	\$925	REFERENCE MATERIALS & ON-LINE SERVICES
			2		\$1,144	2 line item(s)
SUPPLIES & MATERIALS						
28	01	OFFICE SUPPLIES, ADVERTISEMENTS	3	500	\$1,500	GENERAL OFFICE SUPPLIES AND JOB ANNOUNCEMENTS
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$2,644	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
2. OPTIMIZING RESOURCES TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
3. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING SATISFACTION BY PROVIDING EXCELLENT CUSTOMER SERVICE, LIST OF BOOK RENTAL OPTIONS, AND TO ENSURE THAT TEXTBOOKS, SUPPLIES, UNIFORMS, AND OTHER ITEMS REQUIRED TO SUCCEED, ARE IN STOCK AT THE BEGINNING OF EACH SEM

PERFORMANCE INDICATORS:

1. CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
2. CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, ADMINISTRATIVE ASSISTANTS, ADMINISTRATIVE AIDES, FACULTY, ADMINISTRATORS, AND OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTORY FOR TH
3. PHYSICAL INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE QUANTITY NEEDED FOR EACH COURSE BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPARTMENT CHAIRPERSON, SPECIAL PROJECTS COORDINATOR, APPRENTICESHIP, ADULT EDUCATION, AND OTHE

PROPOSED OUTCOMES:

1. 90% OF REQUISITIONS WILL BE PROCESSED IN A PURCHASE ORDER WITHIN SEVEN (7) WORK DAYS.
2. 95% OF THE PERSONNEL WHO PROCESS REQUISITIONS WILL BE TRAINED SO THAT THEY ARE ABLE TO CREATE AND PROCESS REQUISITIONS ONLINE.
3. 95% OF THE REQUIRED TEXTBOOKS, SUPPLIES, AND UNIFORMS REQUIRED FOR EACH COURSE WILL BE AVAILABLE FOR STUDENTS AND OTHER CUSTOMERS TO PURCHASE, BEFORE THE START OF EACH SEMESTER.

Guam Community College
FY 2022 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
35	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
34	01	PRINTING SERVICES (BUILDING PLANS)	2	1,500	\$3,000	PRINTING PLANS
33	01	BROKERS FEE & SURPLUS LINES	1	19,000	\$19,000	FEE CHARGED FOR UE COVERAGE
32	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	183,000	\$183,000	UNITED EDUCATOR COVERAGE
31	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$339,000	5 line item(s)
SUPPLIES & MATERIALS						
37	01	LABELS FOR TAGGING	1	500	\$500	SUPPLIES FOR TAGGING EQUIPMENT
36	01	OFFICE SUPPLIES	4	500	\$2,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			5		\$2,500	2 line item(s)
EQUIPMENT						
38	01	DESKTOP COMPUTER	1	1,500	\$1,500	REPLACEMENT FOR SUPPLY EXPEDITER
			1		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$343,000	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. TO CONTINUE TO REVIEW AND UPDATE THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
2. TO DEMONSTRATE UNDERSTANDING OF THE FINANCIAL AID PROCESS VIA FINANCIAL AID OFFICE'S COLLABORATION WITH REACH FOR COLLEGE, PROJECT AIM, COUNSELORS AND TEACHERS.
3. TO INCREASE EFFICIENCY IN SERVICES TO STUDENTS THROUGH THE ASSESSMENT OF STUDENT'S NUMBER OF VISITS, TIME IT TAKES TO PROVIDE SERVICES, AND IMPROVEMENTS TO SIGN-IN PROCESS.

PERFORMANCE INDICATORS:

1. A BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
2. SERVICE PROVIDERS TO INCOMING FIRST-TIME STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE FINANCIAL AID PROCESS.
3. TRACK STUDENT'S TIME SPENT WITH FINANCIAL AID COUNSELOR, STUDENT'S TIME SPENT WITH FINANCIAL AID COUNSELOR BY REASON FOR VISIT, AND THE WAIT TIME BETWEEN SIGN-IN AND SERVICE.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES TUITION AND FEE FUNDS.
2. FIRST TIME STUDENTS WILL RECEIVE THE KNOWLEDGE AND GUIDANCE NEEDED TO TRANSITION INTO POST SECONDARY. INCREASE IN ENROLLMENT.
3. INCREASE IN EFFICIENCY IN SERVICES TO STUDENTS. IMPROVEMENTS MADE TO STUDENT VISITS.

Guam Community College
FY 2022 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
39	01	CONTRACTUAL	1	950	\$950	ENHANCE CURRENT KNOWLEDGE
			1		\$950	1 line item(s)
SUPPLIES & MATERIALS						
40	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,450	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TO PROVIDE WORKPLACE SAFETY TRAINING AT ORIENTATIONS FOR NEW EMPLOYEES AND ADJUNCT FACULTY IN COLLABORATION WITH THE HUMAN RESOURCES OFFICE.
2. TO CONDUCT ENVIRONMENTAL HEALTH & SAFETY (EH&S) INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. TO COORDINATE ENVIRONMENTAL HEALTH & SAFETY AND CAMPUS SAFETY AND SECURITY TASK FORCE TO IMPROVE INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

PERFORMANCE INDICATORS:

1. PROVIDE WORKPLACE SAFETY TRAINING TO NEW EMPLOYEES AND ADJUNCT FACULTY.
2. CONDUCT AND COMPLETE MONTHLY SAFETY INSPECTION IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. CONDUCT MONTHLY EH&S AND CAMPUS SAFETY AND SECURITY TASK FOCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS, AND PROCEDURE CONCERNS.

PROPOSED OUTCOMES:

1. AT LEAST 90% OF NEW EMPLOYEES AND ADJUNCT FACULTY WILL BE PROVIDED WORKPLACE SAFETY TRAINING.
2. SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. IMPROVED INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

Guam Community College
FY 2022 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
43	01	CONTRACTUAL	1	786	\$786	CELL PHONE SERVICES
43	01	CONTRACTUAL	1	4,400	\$4,400	FIRE EXTINGUISHERS RENEWAL SERVICE AND MAINTENANCE PER NFPA STANDARDS.
41	01	CONTRACTUAL	12	800	\$9,600	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			14		\$14,786	3 line item(s)
SUPPLIES & MATERIALS						
42	01	SUPPLIES & MATERIALS	2	500	\$1,000	PERSONAL PROTECTIVE EQUIPMENT
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			16		\$15,786	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

1. TO PROVIDE ADMINISTRATIVE SUPPORT SERVICES EFFICIENTLY AND COST EFFECTIVELY.

2. TO PROVIDE QUALITY AND PROMPT COPYING SERVICES TO BETTER MEET CAMPUS REQUIREMENTS.

PERFORMANCE INDICATORS:

1. ADMINISTRATIVE SUPPORT SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.

2. ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. THERE WILL BE NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF SUPPORT SERVICES.

2. ESTABLISH STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
51	01	VEHICLE MAINTENANCE	1	1,700	\$1,700	
50	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
49	01	POSTAL BOX RENTAL	1	938	\$938	
48	01	POSTAL METER RENTAL	1	946	\$946	
47	01	COPIER LEASE	12	8,000	\$96,000	WITH 5% ANTICIPATED INCREASE
46	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
			21		\$102,518	6 line item(s)
SUPPLIES & MATERIALS						
52	01	OFFICE SUPPLIES	8	500	\$4,000	
			8		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			29		\$106,518	7 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
VICE PRESIDENT FOR ACADEMIC AFFAIRS

GOALS AND OBJECTIVES:

1. TO APPLY QUALITY ASSURANCE TO ALL COURSES AND PROGRAMS UNDER AAD TO ENSURE THAT STUDENTS EARN THEIR CREDENTIALS IN A TIMELY MANNER.
2. TO MAINTAIN CURRENCY AND RELEVANCE OF CURRICULUM THROUGH LOCAL INDUSTRY PARTNERSHIPS THAT STRENGTHEN STUDENT'S WORK-READINESS AND EMPLOYABILITY SKILLS.
3. TO FORTIFY AND IMPROVE ACCREDITATION PROCESSES CONTINUOUSLY AND SYSTEMATICALLY.

PERFORMANCE INDICATORS:

1. 90% COMPLIANCE WITH INSTITUTIONAL PARAMETERS ON CURRICULUM DEVELOPMENT AND REVISION.
2. 10% INCREASE IN GCC-INDUSTRY LINKAGES THAT PROVIDE VALUABLE OPPORTUNITIES FOR STUDENTS TO ACQUIRE A STRONG WORK ETHIC.
3. 90% COMPLIANCE OF AAD UNITS AND DEPARTMENTS WITH ASSESSMENT REQUIREMENTS THAT EMPHASIZE ACCOUNTABILITY AND IMPROVEMENT.

PROPOSED OUTCOMES:

1. INCREASED FACULTY COMPLIANCE WITH THE REVISION AND REVAMP OF COURSES AND PROGRAMS.
2. STRONGER CONNECTIONS WITH LOCAL EMPLOYERS THAT PROVIDE EMPLOYMENT OPPORTUNITIES TO PROGRAM COMPLETERS.
3. IMPROVEMENTS OR CHANGES IMPLEMENTED IN COURSES AND PROGRAMS AS A RESULT OF ASSESSMENT ACTIVITIES AT THE DEPARTMENT LEVEL.

Guam Community College
FY 2022 Budget Request by Department
VICE PRESIDENT FOR ACADEMIC AFFAIRS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	COLLEGE CATALOG	20	75	\$1,500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE & AFFILIATES
1	01	CONTRACTUAL SERVICES	10	300	\$3,000	AVP OFFICE PUBLICATIONS
			30		\$4,500	2 line item(s)
SUPPLIES & MATERIALS						
3	01	SUPPLIES AND MATERIALS	1	500	\$500	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			31		\$5,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

1. TO ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
2. TO MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS, AND EFFECTIVELY TRACK STUDENTS' PROGRESS TOWARDS GRADUATION.
3. TO CONDUCT TRAINING TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT, PROVIDE RESOURCES FOR EASY ACCESS.

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE; AND DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. CREATION OF RESOURCES REGARDING FERPA THAT IS EASILY ACCESSIBLE TO FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS.

PROPOSED OUTCOMES:

1. AT LEAST 33% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
2. ENSURE THAT INFORMATION IN DEGREE WORKS ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.
3. CONTINUED COMPLIANCE WITH THE FAMILY EDUCATION RIGHTS AND PRIVACY ACT AND OTHER FEDERALLY MANDATED POLICIES.

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
6	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
5	01	DIPLOMA PAPER AND DIPLOMA COVERS	1	6,000	\$6,000	DIPLOMAS/DEGREES/CERTIFICATES
4	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			3		\$7,600	3 line item(s)
SUPPLIES & MATERIALS						
10	01	SHREDDER MAINTENANCE AND SUPPLIES	2	500	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
9	01	OFFICE SUPPLIES, POSTAGE, OFFICAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	7	500	\$3,500	FOR DAILY OPERATIONS
8	01	LASER PRINTER AND SCANNER MAINTENANCE	2	500	\$1,000	EQUIPMENT MAINTENANCE
7	01	HP LASERJET TONER	3	500	\$1,500	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			14		\$7,000	4 line item(s)
TOTAL BUDGET REQUESTED			17		\$14,600	7 line item(s)

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 90%-100% INCREASE IN ASSESSMENT AND CURRICULUM COMPLIANCE BASED ON THE TWO-YEAR ASSESSMENT CYCLE AND THE ANNUAL CURRICULUM REVIEW CYCLE SCHEDULES.
3. 90%-100% COMPLETION OF ASSESSMENTS RELATED TO THE ISMP AND DOCUMENTS IN THE IMPROVE ASSESSMENT MANAGEMENT SYSTEM.

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 CURRICULUM REVIEW COMMITTEE (CRC).
3. STUDENT SUCCESS IS AT THE FOREFRONT OF PLANNING AND DISCUSSIONS ACROSS THE COLLEGE'S GOVERNANCE FRAMEWORK.

Guam Community College
FY 2022 Budget Request by Department

[GCC-DEPT3]

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	500	\$500	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.
14	01	IDEA STUDENT SURVEY & PROCESSING	1	8,466	\$8,466	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
13	01	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	13,100	\$13,100	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM
12	01	NUVENTIVE, IMPROVE MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.
11	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	384	\$384	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR SURVEY-RELATED INITIATIVES.
			5		\$29,950	5 line item(s)
SUPPLIES & MATERIALS						
16	01	SUPPLIES	1	500	\$500	TO REPLENISH OFFICE SUPPLIES.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$30,450	6 line item(s)

Guam Community College
***FY 2022* Budget Request by Department**
DEAN'S OFFICE - TPS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE APPROPRIATE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. TO PROVIDE ADEQUATE ASSISTANCE TO SUPPORT PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVELS.
3. TO THOROUGHLY REVIEW AND TIMELY RESPOND TO DOCUMENTS SUBMITTED TO THE DEAN'S OFFICE.

PERFORMANCE INDICATORS:

1. COVERAGE AND SUPPORT TO TPS DEPARMENTS AND PROGRAMS WHENEVER NECESSARY.
2. TIMELY SUBMISSION AND REVIEW OF CURRICULUM AND PROGRAM DOCUMENTS.
3. DOCUMENTS WILL BE REVIEWED/RETURNED/ROUTED WITHIN ONE TO THREE DAYS OF RECEIPT.

PROPOSED OUTCOMES:

1. SUFFICIENT ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT TO TPS DEPARTMENTS AND PROGRAMS.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. ENHANCED DOCUMENT PROCESSING BETWEEN DEPARTMENTS/PROGRAMS AND DEAN'S OFFICE.

Guam Community College
FY 2022 Budget Request by Department
DEAN'S OFFICE - TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
2	01	OFFICE SUPPLIES	1	500	\$500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			1		\$500	1 line item(s)
EQUIPMENT						
3	01	OFFICE EQUIPMENT	1	177	\$177	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		\$177	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$677	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
EDUCATION

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA.
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREERS.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
4	01	SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
EARLY CHILDHOOD EDUCATION (ECE)

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA.
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIELD.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
EARLY CHILDHOOD EDUCATION (ECE)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
5	01	SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
***FY 2022* Budget Request by Department**
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
6	01	CRIMINAL JUSTICE INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES
			2		\$1,000	1 line item(s)
EQUIPMENT						
8	01	INSTRUCTIONAL EQUIPMENT	1	400	\$400	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			1		\$400	1 line item(s)
MISCELLANEOUS EXPENSE						
7	01	MISCELLANEOUS	2	500	\$1,000	FUEL/OIL MAINTENANCE-BOAT, JET SKI, & ATV; REPLACEMENT TIRES FOR 2 VEHICLES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$2,400	3 line item(s)

Guam Community College
***FY 2022* Budget Request by Department**
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
23	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
EMERGENCY MEDICAL TECHNICIAN

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS IN VARIOUS SITES CONSISTENT WITH NREMT GUIDELINES THAT MAY LEAD TO EMPLOYMENT OR HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. TO ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE (NREMT GUIDELINES) FOR NATIONAL REGISTRY IN THE EMERGENCY MEDICAL TECHNICIAN FIELD.
3. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS AND OUTREACH EXERCISES ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED TO MEET THE REQUIREMENTS FOR NATIONAL REGISTRY.
2. UPDATED CURRICULA EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE GAUGED BY IDEA SURVEY RESULTS.

Guam Community College
FY 2022 Budget Request by Department
EMERGENCY MEDICAL TECHNICIAN

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
17	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			4		\$2,000	1 line item(s)
EQUIPMENT						
16	01	EQUIPMENT	5	500	\$2,500	FOR INSTRUCTIONAL PURPOSES
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$5,500	3 line item(s)

Guam Community College
***FY 2022* Budget Request by Department**
HUMAN SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
9	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
FY 2022 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
22	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR STUDENTS IN BASIC SKILLS COURSES.
2. TO INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION.
3. TO INCREASE THE GED STUDENT COMPLETION RATE.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS COMPLETE A BASIC SKILLS COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
3. DEVELOP A GED PREPARATION PROGRAM TO INCLUDE A GED EXAM PREPARATION COURSE.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. AT LEAST 10% OF STUDENTS IN A BASIC SKILLS COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
3. AT LEAST 10% OF STUDENTS ENROLLED IN THE GED PROGRAM WILL SUCCESSFULLY PASS THE GED.

Guam Community College
FY 2022 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
27	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT 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 2022 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR AHS STUDENTS.
2. TO INCREASE THE NUMBER OF GRADUATES WHO TRANSITION INTO COLLEGE OR WORKFORCE.
3. TO RESEARCH AND IDENTIFY INSTRUCTIONAL MODALITIES THAT WOULD MEET THE NEEDS OF ADULT EDUCATION STUDENTS.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS READ THEORY, WORKKEYS, ETC.
2. DEVELOP A TRANSITION TO COLLEGE OR WORK THROUGH VARIOUS WORKSHOPS SUCH AS, FINANCIAL AID, RESUME WRITING, CAREER EXPLORATION, ETC..
3. ANALYZE AND DOCUMENT RESEARCH FINDINGS THROUGH A WHITEPAPER CONCEPT AND SUBMIT TO DEAN AND VICE PRESIDENT FOR REVIEW.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST.
2. AT LEAST 10% INCREASE IN THE NUMBER OF GRADUATES TRANSITIONING INTO THE COLLEGE.
3. APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2022.

Guam Community College
FY 2022 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
27	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
27	01	STUDENT REGISTRATION FEE	20	574	\$11,480	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
27	01	TUITION & FEES, CTE BOOKS	197	162	\$31,914	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
			217		\$43,394	2 line item(s)
TOTAL BUDGET REQUESTED			218		\$43,894	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
ENGLISH-AS-A-SECOND LANGUAGE

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR STUDENTS IN ESL COURSES.
2. TO INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION.
3. TO INCREASE ENROLLMENT FOR ESL.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS COMPLETE A ESL COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
3. CONDUCT COMMUNITY OUTREACH AND EDUCATE INDIVIDUALS OF GCC ESL PROGRAMS.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. AT LEAST 10% OF STUDENTS IN AN ESL COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
3. AT LEAST 10% OF INDIVIDUALS FROM THE COMMUNITY WILL ENROLL IN AN ESL COURSE.

Guam Community College
FY 2022 Budget Request by Department
ENGLISH-AS-A-SECOND LANGUAGE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
27	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT 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)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
ALLIED HEALTH

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT FALLS IN LINE WITH ACCREDITATION STANDARDS FOR MEDICAL ASSISTING EDUCATION.
3. TO ENHANCE FACULTY'S KNOWLEDGE OF MEDICAL ASSISTING ACCREDITATION STANDARDS TO ENSURE STUDENT LEARNING OUTCOMES ARE (ABHES) COMPLIANT.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY PROFESSIONALS IN THE MEDICAL ASSISTING FIELD.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO ACCREDITATION STANDARDS FOR MEDICAL ASSISTING EDUCATION.
3. IMPROVED TEACHING EFFECTIVENESS.

Guam Community College
FY 2022 Budget Request by Department
ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
20	01	HENRY SCHEIN EMR LICENSING/SUPPORT FEES	2	500	\$1,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
19	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
18	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			5		\$2,300	3 line item(s)
SUPPLIES & MATERIALS						
21	01	SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$3,300	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT IS CONSISTENT WITH THE GUAM BOARD OF NURSING RULES & REGULATIONS IN THE PRACTICAL NURSING FIELD.
3. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 75-80% OF STUDENTS IN EACH COHORT WILL PASS THE NCLEX-PN EXAM.
2. CURRICULA WILL BE UPDATED EVERY 3-5YRS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT W/ NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES (NCLEX-PN) & CURRENT EVIDENCE BASED STANDARDS FOR PRACTICE.
3. IMPROVED TEACHING EFFECTIVENESS.

Guam Community College
FY 2022 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
13	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
12	01	EQUIPMENT REPAIR	1	500	\$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT FOR INSTRUCTIONAL USE (I.E.: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
11	01	ONLINE RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
10	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
			19		\$9,500	4 line item(s)
SUPPLIES & MATERIALS						
14	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			20		\$10,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL UNDECLARED STUDENTS.
2. TO MAINTAIN MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN GUAM'S MAIN TOURISM MARKET OF KOREA, JAPAN, AND TAIWAN.
3. TO PROMOTE ACHIEVEMENT OF CERTIFICATE OF MASTERY UNDER THE DUAL CREDIT ARTICULATED PROGRAMS OF STUDY (DCAPS) AT THE SECONDARY LEVEL.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS DECLARING IN THE PROGRAM.
2. NUMBER OF FOREIGN STUDENTS TAKING CLASS DURING THE SUMMER AND/OR GCC STUDENTS TAKING CLASS AT FOREIGN INSTITUTION.
3. NUMBER OF LMP GRADUATE STUDENTS DECLARING IN THE PROGRAM.

PROPOSED OUTCOMES:

1. INCREASED POSTSECONDARY GRADUATION RATE BY 10%.
2. CAPTURE ESL IMMERSION PROGRAM STUDENTS WHO ANTICIPATED CONTINUING THEIR EDUCATION AT GCC. 5% INCREASE IN ENROLLMENT RATE.
3. 30% ANNUAL RATE OF CONVERSION OF GRADUATES FROM LODGING MANAGEMENT PROGRAM TO H&T POSTSECONDARY PROGRAM OF STUDY.

Guam Community College
FY 2022 Budget Request by Department
HOSPITALITY AND TOURISM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
26	01	DEPARTMENT MEMBERSHIP: INTERNATIONAL COUNCIL ON HOTEL, RESTAURANT, AND INSTITUTIONAL EDUCATION (ICHRIE)	1	500	\$500	INSTRUCTIONAL SUPPORT FOR HOSPITALITY COURSES
			1		\$500	1 line item(s)
EQUIPMENT						
27	01	INSTRUCTIONAL EQUIPMENT	1	100	\$100	PROVIDE EQUIPMENT TO SUPPORT TEACHING AND LEARNING
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$600	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
CULINARY & FOOD SERVICES

GOALS AND OBJECTIVES:

1. TO IMPROVE PROGRAM CURRICULUM TO ACHIEVE EXCELLENCE.
2. TO INCREASE LEVEL OF ENROLLMENT IN THE PROGRAM.
3. TO PROVIDE FACULTY WITH THE NECESSARY RESOURCES.

PERFORMANCE INDICATORS:

1. STUDENT PROGRAM/COURSE SATISFACTION SURVEY.
2. NUMBER OF STUDENTS ENROLLED IN THE PROGRAM.
3. INCREASED PARTICIPATION IN IN-SERVICE TRAINING AND/OR PD ACTIVITY.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS SURVEY WILL SAY THAT THEY ARE SATISFIED WITH THE PROGRAM.
2. LEVEL OF ENROLLMENT IN CULINARY PROGRAM WILL INCREASE BY 10%.
3. STUDENT RETENTION AND COMPLETION INCREASE BY 10%.

Guam Community College
FY 2022 Budget Request by Department
CULINARY & FOOD SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
27	01	ACFEF ANNUAL DUES	1	875	\$875	MEET PROGRAM ACCREDITATION REQUIREMENT
27	01	ANSUL SYSTEM RECERTIFICATION	1	2,500	\$2,500	MEET FIRE CODE REQUIREMENT EVERY 6 MONTHS
			2		\$3,375	2 line item(s)
SUPPLIES & MATERIALS						
27	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
27	01	CLEANING AND SANITATION	2	500	\$1,000	MEET PUBLIC HEALTH STANDARDS
27	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS
27	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT THE PROGRAMS
27	01	CULINARY KITCHEN LAB LP GAS	2	500	\$1,000	SUPPORT ICULINARY NSTRUCTIONS
27	01	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
27	01	KITCHEN EQUIPMENT MAINTENANCE	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS
			10		\$5,000	7 line item(s)
EQUIPMENT						
27	01	INSTRUCTIONAL EQUIPMENT	1	1,137	\$1,137	MEET ACFEF ACCREDITATION STANDARDS
27	01	CLASSROOM LAB SMALLWARE	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS
			2		\$1,637	2 line item(s)
TOTAL BUDGET REQUESTED			14		\$10,012	11 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
MARKETING

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
FY 2022 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
26	01	SUPPLIES & MATERIALS	2	500	\$1,000	SUPPORT INSTRUCTION
			2		\$1,000	1 line item(s)
EQUIPMENT						
27	01	EQUIPMENT	1	222	\$222	SUPPORT INSTRUCTION
			1		\$222	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,222	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
ACCOUNTING

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
FY 2022 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
24	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
FY 2022 Budget Request by Department
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
25	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1	01	CONTRACTUAL	1	563	\$563	MEMBERSHIP FEES / BUSINESS CARDS
			1		\$563	1 line item(s)
SUPPLIES & MATERIALS						
2	01	OFFICE SUPPLIES	1	500	\$500	COLLECT, ORGANIZE PROCESS & RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS & CORRESPONDENCE; & TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,063	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
MATH

GOALS AND OBJECTIVES:

1. TO CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. TO REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. TO CONTINUE TO CREATE AND HAVE APPROVED MATH COURSES THAT ARTICULATE TO OTHER INSTITUTIONS TO KEEP UP WITH NEW DEVELOPMENTS.

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 THE 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.

PROPOSED OUTCOMES:

1. PASS RATES FOR EACH MATH COURSE WILL BE 70% OR HIGHER.
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.

Guam Community College
FY 2022 Budget Request by Department

[GCC-DEPT3]

MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
3	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	1	500	\$500	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE IN INSTRUCTION.
			1		\$500	1 line item(s)
EQUIPMENT						
4	01	TECHNOLOGY DEVICES	3	600	\$1,800	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			3		\$1,800	1 line item(s)
MISCELLANEOUS EXPENSE						
5	01	PROMOTIONAL ACTIVITIES	1	68	\$68	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$68	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$2,368	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
SCIENCE

GOALS AND OBJECTIVES:

1. TO 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. TO REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. TO REVIEW PROGRAM GUIDE AND COURSE GUIDES FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM AND DEVELOP OR REVISE CURRICULA TO MEET THE NEED OF THE PROGRAM.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT THE CRITERIA OF THE COURSES' SLO'S ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED AND IMPLEMENTED.
3. CONTINUE ASSESSMENT TO IMPROVE RECRUITMENT FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM.

PROPOSED OUTCOMES:

1. PASS RATES FOR EACH SCIENCE COURSE WILL BE 70% OR HIGHER.
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 CERTIFICATE PROGRAM WILL BE 50% OR MORE.

Guam Community College
FY 2022 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
6	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	1	500	\$500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			1		\$500	1 line item(s)
EQUIPMENT						
7	01	TECHNOLOGY DEVICES	8	600	\$4,800	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			8		\$4,800	1 line item(s)
MISCELLANEOUS EXPENSE						
8	01	PROMOTIONAL ACTIVITIES	1	100	\$100	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,400	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO STREAMLINE THE ADMINISTRATION OF CONTRACTED SECURITY SERVICES FOR THE CAMPUS TO ENSURE THAT PERSONNEL AND COLLEGE PROPERTY ARE PROTECTED.
2. TO IMPLEMENT TECHNOLOGY SOLUTIONS THAT CAN AUTOMATE PROCESSES WHILE FOCUSING ON REDUCING COSTS AND IMPROVING USE OF RESOURCES.
3. TO CONDUCT PHYSICAL AUDIT OF BUILDING AND ROOM KEYS ASSIGNED TO STUDENT SUPPORT SERVICES AND ENSURE THE TRADE AND RETURN OF KEYS ISSUED TO EMPLOYEES.

PERFORMANCE INDICATORS:

1. 100% OF PAPER GUARD FORMS AND REPORTS WILL BE MOVED TO AN ELECTRONIC FORMAT THROUGH PARTNERSHIP WITH SECURITY GUARD SERVICE PROVIDER.
2. UPDATED STAFF DESKTOP COMPUTERS WILL BE IN PLACE TO ENSURE SERVICES TO CUSTOMERS ARE EFFICIENT AND EFFECTIVE WITH AUTOMATION OF PROCESSES.
3. 100% INVENTORY OF KEYS COMPLETED FOR BUILDING AND ROOMS TO ENSURE THAT NO KEYS ARE UNACCOUNTED FOR.

PROPOSED OUTCOMES:

1. MINIMIZE AND/OR ELIMINATE SECURITY-RELATED DUPLICATION AND CONCERNS.
2. IMPROVED OFFICE OPERATIONS AT 100% FUNCTIONALITY TO PROVIDE EXCELLENCE IN CUSTOMER SERVICE AND CUSTOMER SATISFACTION WITH SERVICES RECEIVED.
3. TO AUTOMATE THE TRACKING OF KEYS ISSUED.

Guam Community College
FY 2022 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
10	01	SECURITY GUARD SERVICES	1	156,172	\$156,172	CONTRACT IS DUE FOR RENEWAL
9	01	RADIO/CELLULAR FOR SECURITY AND SSS OFFICE PERSONNEL	12	107	\$1,284	RADIO/CELLULAR PHONES FOR COMMUNICATION FOR CAMPUS SAFETY, EMERGENCY, AND SECURITY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL.
			13		\$157,456	2 line item(s)
SUPPLIES & MATERIALS						
14	01	ID PRINTER INK AND ID SUPPLIES	2	500	\$1,000	TO PROVIDE STUDENTS, EMPLOYEES, AND CONTRACTORS ID CARDS FOR SECURITY AND SAFETY
13	01	OFFICE SUPPLIES	1	500	\$500	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES TO FACULTY WORKROOM
12	01	OFFICE SUPPLIES FOR OPERATIONS	1	500	\$500	GENERAL OFFICE OPERATIONS SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, LABEL STICKERS, KEY LABELS, KEY BOXES, KEY RINGS, STAPLES, US AND GUAM FLAGS
11	01	ALPHACARD ID SUITE STANDARD V11 SOFTWARE (NO ANNUAL CHARGE) THIS SPECIFIC SOFTWARE IS A ONE TIME PAYMENT.	2	500	\$1,000	AN ADDITIONAL SOFTWARE IS NEEDED TO PUT AN ADDITIONAL CURRENT SYSTEM INTO SERVICE FOR ID CARD SERVICES.
			6		\$3,000	4 line item(s)
EQUIPMENT						
15	01	DESKTOP REPLACEMENT	2	1,247	\$2,494	TO OPTIMIZE USE OF RESOURCES BY UPGRADING COMPUTERS FOR OFFICE OPERATIONS.
			2		\$2,494	1 line item(s)
TOTAL BUDGET REQUESTED			21		\$162,950	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

1. TO PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
2. TO PROVIDE PREVENTATIVE HEALTH CARE SERVICES UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
3. TO PROVIDE QUALITY HEALTH EDUCATION/COUNSELING ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.

PERFORMANCE INDICATORS:

1. HEALTH SURVEY RESULTS (ACCIDENT AND EMERGENCY ASSESSMENT REPORTS) AND FOLLOW-UP FROM THE NURSE.
2. HEALTH SURVEY RESULTS (BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM) AND FOLLOW-UP FROM THE NURSE.
3. HEALTH SURVEY RESULTS (HEALTH PROMOTION CLASS PRESENTATIONS) AND FOLLOW-UP FROM THE NURSE.

PROPOSED OUTCOMES:

1. SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT REPORTS SHOW UNDERSTANDING OF HEALTH CONDITION THAT MAKES CLIENT A MORE INFORMED AND EFFECTIVE HEALTH CARE CONSUMER AND LEARNER.
2. AFTER HEALTH TEACHING PROVISIONS AND HEALTH SERVICES CENTER'S SURVEY INPUT ON BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM, CLIENT'S INTAKE AND BEHAVIOR SHOWS POSITIVE RESULTS WHICH ENHANCE STUDENTS' OVERALL SUCCESS.
3. SURVEYS ON HEALTH PROMOTION CLASS PRESENTATIONS WILL SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELES THAT PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

Guam Community College
FY 2022 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
20	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
19	01	MEDICAL WASTE MANAGEMENT	1	376	\$376	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
			2		\$3,876	2 line item(s)
SUPPLIES & MATERIALS						
21	01	SUPPLIES & MATERIALS	6	500	\$3,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENTS, AND HEALTH TEACHINGS.
			6		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$6,876	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. TO PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS ON THEIR ROLES & RESPONSIBILITIES AS THE REP. VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMIN. & THE GCC COMMUNITY & TO PLAN & IMPLEMENT THEIR PLAN OF ACTION.
2. TO PROVIDE GUIDANCE AND A RESOURCE SYSTEM FOR ALL STUDENT ORGANIZATIONS.
3. TO 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 STUDENTS ORGANIZATIONS.
3. REGULAR OFFERING OF WORKSHOPS/TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
16	01	SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE 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 2022* Budget Request by Department**
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
17	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	MEMBERSHIP RENEWAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. TO ENSURE STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILL.
2. TO MODERNIZE AND EXPAND INFRASTRUCTURE AND TECHNOLOGY.
3. TO INCREASE THE EFFECTIVENESS OF CAREER COUNSELING SERVICES AND RESOURCES ON THE RETENTION OF STUDENTS AND THE POSTSECONDARY PROGRAMS.

PERFORMANCE INDICATORS:

1. AFTER PARTICIPATING IN A WORK ETHIC WORKSHOP STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILLS.
2. THROUGH STUDENT SATISFACTION SURVEYS, STUDENTS WILL AGREE THAT IMPROVEMENTS ARE NEEDED IN THE ASSESSMENT & COUNSELING LAB.
3. STUDENTS WILL BE ABLE TO IDENTIFY A POSTSECONDARY PROGRAM AS A RESULT OF THE COUNSELING SERVICES RECEIVED.

PROPOSED OUTCOMES:

1. AFTER PARTICIPATING IN A WORK ETHIC WORKSHOP, SEVENTY PERCENT (70%) OF THE STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILLS.
2. SIXTY PERCENT (60%) OF THE STUDENTS WHO COMPLETE THE STUDENT SATISFACTION SURVEY WILL AGREE THAT IMPROVEMENTS ARE NEEDED IN THE ASSESSMENT & COUNSELING TESTING LAB.
3. AS A RESULT OF THE SERVICES PROVIDED OR THE STRATEGIES IMPLEMENTED, AT LEAST SIXTY PERCENT (60%) OF STUDENTS SURVEYED WILL INDICATE THEIR INTEREST IN CONTINUING IN THEIR PROGRAM.

Guam Community College
FY 2022 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
28	01	PLACEMENT TEST ADMINISTRATION	1	5,569	\$5,569	TEST UNITS FOR MATH & ENGLISH PLACEMENT TEST
27	01	MEMBERSHIP DUES	4	150	\$600	PROFESSIONAL ASSOCIATIONS
			5		\$6,169	2 line item(s)
SUPPLIES & MATERIALS						
29	01	SUPPLIES & MATERIALS	2	500	\$1,000	SUPPLIES & MATERIALS TO SUPPORT ACD OPERATIONS
			2		\$1,000	1 line item(s)
EQUIPMENT						
31	01	WEBCAM	1	158	\$158	NEEDED FOR EXISTING DESKTOP WHICH HAS NO WEBCAM
30	01	TELEPHONE	1	157	\$157	REPLACE INOPERABLE PHONE
			2		\$315	2 line item(s)
TOTAL BUDGET REQUESTED			9		\$7,484	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. TO BROADEN DOE HIGH SCHOOL STUDENTS UNDERSTANDING OF GCC CTE PROGRAMS.
2. TO INFUSE CAREER DEVELOPMENT CONCEPTS AND STRATEGIES WITH DOE STUDENTS THAT WILL ENHANCE CTE INSTRUCTION.
3. TO ENHANCE SERVICES TO HIGH SCHOOL STUDENTS BASED ON THEIR NEEDS AND FEEDBACK.

PERFORMANCE INDICATORS:

1. SURVEY RESULTS AFTER EACH PRESENTATION.
2. CTE COUNSELORS WILL FACILITATE INFUSION OF CAREER PRINCIPLES IN CONSULTATION WITH STAKEHOLDERS.
3. REGULAR REVIEWS, DISCUSSIONS AND ANALYSIS OF STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED THROUGH MEETINGS, PEER DISCUSSIONS.

PROPOSED OUTCOMES:

1. SEVENTY PERCENT (70%) OF STUDENTS WILL REPORT UNDERSTANDING THE OBJECTIVE OF THE DCAPS, CLYMER, AND DEAL PROGRAMS.
2. AFTER EXPOSURE TO THE INFUSED CAREER ACTIVITIES, 70% OF THE STUDENTS WILL INDICATE THEY ARE INTERESTED IN EITHER: 1. GCC POSTSECONDARY PROGRAM (THOSE IN TRANSITION TO COLLEGE) OR 2. GCC SECONDARY PROGRAM.
3. REVISION OF STRATEGIC PLAN AND IMPROVEMENT OF SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM ON CALL AND ONLINE INQUIRIES.

Guam Community College
FY 2022 Budget Request by Department
VOCATIONAL GUIDANCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
23	01	PAMPHLETS & BROCHURES	4	600	\$2,400	SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
22	01	MEMBERSHIP DUES	4	145	\$580	PROFESSIONAL ASSOCIATION MEMBERSHIP
			8		\$2,980	2 line item(s)
SUPPLIES & MATERIALS						
24	01	SUPPLIES & MATERIALS	5	500	\$2,500	SUPPLIES & PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIES
			5		\$2,500	1 line item(s)
EQUIPMENT						
25	01	MULTIMEDIA RESOURCES FOR RECRUITMENT	4	520	\$2,080	SUPPORT CTE ACTIVITIES AT HS SITES & OTHER VENUES
			4		\$2,080	1 line item(s)
TOTAL BUDGET REQUESTED			17		\$7,560	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES THROUGH IMPROVED FACULTY RESPONSIVENESS. THIS WILL BE ACCOMPLISHED BY SCHEDULING TRAINING OPPORTUNITIES WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR FACULTY.
2. STUDENTS W/ DISABILITIES WILL RECEIVE ADDTL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF THE TOTAL STUDENTS WITH DISABILITIES RECEIVING REASONABLE ACCOMMODATIONS WILL MAINTAIN AND/OR IMPROVE THEIR GPA TO A 2.0 OR BETTER.
3. STUDENTS WITH DISABILITIES WILL HAVE A BETTER ACADEMIC EXPERIENCE AND FEEL MORE COMFORTABLE WITH THEIR COURSES. 50% OF TOTAL STUDENTS WILL REMAIN ENROLLED IN THEIR COURSES.

PERFORMANCE INDICATORS:

1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS. TRAINING CERTIFICATES OR PARTICIPATION/COMPLETION AND SURVEY RESULTS.
2. MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS, WHICH WILL THEN BE USED TO GUIDE OAS IN SCHEDULING MEETING WITH STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
3. MONITOR STUDENT PERFORMANCE BY COMMUNICATING WITH INSTRUCTORS THROUGH PROGRESS REPORTS AS WELL AS INFORMATION OBTAINED THROUGH STUDENT SURVEYS.

PROPOSED OUTCOMES:

1. FACULTY WILL REPORT BEING ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS REGISTERED WITH THE OAS. FACULTY WILL ALSO REPORT MORE CONFIDENCE & AWARENESS IN PROVIDING SERVICES TO STUDENTS. THIS IMPROVED RESPONSIVENESS WILL IMPROVE STUDENT LEARNING OUTCOMES.
2. 60% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF STUDENT SUCCESS.
3. AT LEAST 50% OF STUDENTS RECEIVING SERVICES WILL COMPLETE THEIR COURSES EACH SEMESTER. THIS WILL BE VERIFIED AT THE END OF EACH SEMESTER BY A REVIEW OF THEIR SEMESTER GRADES AND STATUS.

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
32	01	LICENSES	1	176	\$176	SOFTWARE LICENSES
			1		\$176	1 line item(s)
EQUIPMENT						
33	01	AUXILIARY AIDS	1	266	\$266	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			1		\$266	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$442	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO ENSURE THAT COURSES WITHIN THE COMPUTER SCIENCE PROGRAM ARE UPDATED TO KEEP UP WITH THE FAST PACE OF CHANGES IN TECHNOLOGY.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE INDUSTRY ON GUAM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. SUPPORT WILL BE PROVIDED 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 2022 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
18	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	FOR FACULTY - INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
ENGLISH

GOALS AND OBJECTIVES:

1. TO UPDATE ADVISEMENT PRACTICES.
2. TO PRACTICE FLEXIBILITY AND EMPLOY INNOVATIVE STRATEGIES FOR MEETING STUDENTS' NEEDS.
3. TO ENSURE THAT STUDENTS HAVE SUFFICIENT INSTRUCTION AND PRACTICE IN EXPRESSING THEMSELVES ORALLY AND IN WRITING.

PERFORMANCE INDICATORS:

1. THE PERCENTAGE OF INCOMING LIBERAL STUDIES STUDENTS THAT COMPLETE THE L.S. SURVEY AND MEET WITH ADVISOR.
2. USE OF SURVEY RESULTS TO IDENTIFY STUDENT NEEDS.
3. GCC ASSESSMENT CYCLE RESULTS USED TO ASSESS IF STUDENTS ARE MEETING THE GOAL.

PROPOSED OUTCOMES:

1. NEW ADVISEMENT PRACTICES ADOPTED BY DEPARTMENT AND UP-TO-DATE ELECTRONIC RECORDS OF ALL NEW STUDENTS EASILY ACCESSIBLE BY ADVISORS AND DEPARTMENT FOR EFFECTIVE ADVISING AND PROGRAM ASSESSMENT.
2. IDENTIFY MODALITIES, TOOLS, AND STRATEGIES THAT WILL MEET STUDENT NEEDS.
3. COURSES WILL BE REVISED TO REFLECT BEST PRACTICES FOR LITERACY EDUCATION AND ASSESSMENT RESULTS.

Guam Community College
FY 2022 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
35	01	SUPPLIES AND MATERIALS	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR STUDENT SHOW CASE.
34	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO SUPPORT TEACHING AND LEARNING
			3		\$1,500	2 line item(s)
EQUIPMENT						
36	01	EQUIPMENT/NON-CAPITAL	1	162	\$162	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			1		\$162	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$1,662	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
CHAMORU

GOALS AND OBJECTIVES:

1. TO PROVIDE THE HIGHEST-QUALITY, STUDENT-CENTERED EDUCATION AND JOB TRAINING FOR THOSE WHO PLAN TO BECOME CHAMORU LANGUAGE TEACHERS.
2. TO GROW THE CHAMORU EDUCATION AND CULTURE TRACK OF THE LIBERAL STUDIES PROGRAM INTO ITS OWN PROGRAM.
3. TO WORK WITH CEWD TO OFFER FOREIGN LANGUAGE COURSES TO THE COMMUNITY.

PERFORMANCE INDICATORS:

1. CURRENT COURSE GUIDES WILL BE UPDATED AND NEW COURSES WILL BE ADOPTED.
2. NUMBER OF STUDENTS DECLARING INTO THE CHAMORU EDUCATION AND CULTURE TRACK.
3. NUMBER OF CEWD COURSES OFFERED.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE COURSES TO CHOOSE FROM THAT MEET THE REQUIREMENTS OF CERTIFICATION AND PREPARE THEM FOR THE CLASSROOM.
2. PROGRAM CONCEPT APPROVED BY THE COLLEGE AND ACCJC.
3. COMMUNITY INTEREST IN TAKING CHAMORU COURSES.

Guam Community College
FY 2022 Budget Request by Department
CHAMORU

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
47	01	SUPPLIES AND MATERIALS	1	500	\$500	PRINTING OF FLYERS, POSTERS AND OTHER INFORMATIONAL LITERATURE TO BE DISTRIBUTED AT PUBLIC HIGH SCHOOLS
46	01	SUPPLIES AND MATERIALS	1	500	\$500	TO SUPPORT TEACHING AND LEARNING
			2		\$1,000	2 line item(s)
EQUIPMENT						
49	01	COMPUTER EQUIPMENT	1	500	\$500	BASIC VIDEO RECORDING EQUIPMENT
48	01	EQUIPMENT	1	500	\$500	PURCHASE OF INSTRUCTIONAL MATERIALS SUCH AS GAMES, FLASHCARDS, BOOKS, DICTIONARIES AND GRAMMAR BOOKS, DVDS, AND OTHER SUPPLEMENTAL MATERIALS
			2		\$1,000	2 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department**
LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2022 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
40	01	PRINT MAGAZINE SUBSCRIPTIONS	1	632	\$632	RESOURCES FOR STUDENT LEARNING
39	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	4,200	\$4,200	RESOURCES FOR STUDENT LEARNING
38	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	7,400	\$7,400	RESOURCES FOR STUDENT LEARNING
37	01	LOCAL SUBSCRIPTIONS	1	1,450	\$1,450	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			4		\$13,682	4 line item(s)
SUPPLIES & MATERIALS						
41	01	SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	4	500	\$2,000	TO SUPPORT LEARNING RESOURCES FOR STUDENT
			4		\$2,000	1 line item(s)
EQUIPMENT						
43	01	TABLET	1	1,187	\$1,187	RESOURCES FOR STUDENT LEARNING
43	01	LAPTOP	1	1,300	\$1,300	RESOURCES FOR STUDENT LEARNING
42	01	BOOKS/DVDS	4	500	\$2,000	RESOURCES FOR STUDENT LEARNING
			6		\$4,487	3 line item(s)
TOTAL BUDGET REQUESTED			14		\$20,169	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department
DEVELOPMENTAL EDUCATION

GOALS AND OBJECTIVES:

1. TO EXPLORE AND RESEARCH ON BEST PRACTICES FOR DEVELOPMENTAL EDUCATION AND IMPROVING THE QUALITY OF INSTRUCTION.
2. TO PROVIDE APPROPRIATE SUPPORT AND RESOURCES FOR STUDENT AND FACULTY NEEDS BASED ON EVALUATIONS AND ASSESSMENTS.
3. TO IMPROVE COMPLETION RATES BY PREPARING STUDENTS FOR COLLEGE LEVEL COURSES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. RESEARCH COMPILED REGARDING BEST PRACTICES FOR DEVELOPMENTAL EDUCATION AND IMPROVING THE QUALITY OF INSTRUCTION.
2. DATA FROM EVALUATIONS AND ASSESSMENTS FOCUSED ON FACULTY AND STUDENT NEEDS.
3. STUDENT COMPLETION RATES.

PROPOSED OUTCOMES:

1. FACULTY PRIORITIZES AND IMPLEMENTS BEST PRACTICES OF DEVELOPMENTAL EDUCATION AND IMPROVES THE QUALITY OF INSTRUCTION.
2. FACULTY AND STUDENT NEEDS ARE MET BY PROVIDING EVIDENCE BASED SUPPORT AND RESOURCES.
3. PERCENT OF STUDENTS WHO PASS/COMPLETE THE DEVELOPMENTAL EDUCATION COURSES WILL INCREASE.

Guam Community College
FY 2022 Budget Request by Department
DEVELOPMENTAL EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
50	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	TO PURCHASE CLASSROOM SUPPLIES/MATERIALS FOR FACULTY AND STUDENTS
			3		\$1,500	1 line item(s)
MISCELLANEOUS EXPENSE						
51	01	PD AND PROMOTIONS	1	599	\$599	TO SUPPORT FACULTY WITH ON-SITE PROFESSIONAL DEVELOPMENT AND STUDENTS WITH PROMOTIONAL ACTIVITIES
			1		\$599	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,099	2 line item(s)

GUAM COMMUNITY COLLEGE
FY2022 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	6910 Apprenticeship	4,100
	TOTAL CONTRACTUAL SERVICES	\$4,100
240 Supplies & Materials	6910 Apprenticeship	6,500
	6950 Construction Trades	2,000
	TOTAL SUPPLIES & MATERIALS	\$8,500
250 Equipment	6110 Automotive Technology	82,000
	6910 Apprenticeship	5,700
	TOTAL EQUIPMENT	\$87,700
290 Miscellaneous Expense	6910 Apprenticeship	2,899,700
	TOTAL MISCELLANEOUS EXPENSE	\$2,899,700
TOTAL MANPOWER DEVELOPMENT FUND		\$3,000,000

[GCC-DEPT3]

Guam Community College
FY 2022 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAMS INTO POST-SECONDARY.
2. TO FULFILL INDUSTRY NEEDS FOR APPRENTICESHIP AND REGULAR PROGRAM STUDENTS.
3. TO ENSURE THE CURRENT INVENTORY MEETS NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. DOCUMENT MEETING MINUTES WITH ADVISORY COMMITTEE.
3. IDENTIFICATION OF CURRENT INVENTORY NOT MEETING NATEF STANDARDS.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CURRICULUM REVISIONS BASED ON THE FEEDBACK FROM ADVISORY COMMITTEE.
3. 100% OF INVENTORY WILL MEET NATEF REQUIREMENTS AS LINKED TO ASSESSMENT RESULTS.

Guam Community College
FY 2022 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
16	04	18K 4 POST ALIGNMENT LIFT	1	42,000	\$42,000	TO SUPPORT SLO'S
15	04	COMPUTERIZED ALIGNMENT MACHINE	1	40,000	\$40,000	TO SUPPORT SLO'S
			2		\$82,000	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$82,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department (MDF)**
APPRENTICESHIP

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 5% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 5% OF APPRENTICES WILL RECEIVE A COMPLETION CERTIFICATE.
3. 5% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM.

Guam Community College
FY 2022 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22.00 PER PLACEMENT TESTING)
1	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			51		\$4,100	2 line item(s)
SUPPLIES & MATERIALS						
10	04	OFFICIAL VEHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
9	04	APPRENTICE GRADUATION PROMOTION	100	60	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			101		\$6,500	2 line item(s)
EQUIPMENT						
13	04	LAPTOP	1	1,700	\$1,700	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
12	04	CONSTRUCTION TRADES EQUIPMENT	1	2,000	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
11	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	2,000	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			3		\$5,700	3 line item(s)
MISCELLANEOUS EXPENSE						
14	04	MISCELLANEOUS	1	2,887,700	2,887,700	TUITION & FEES AND BOOKS
8	04	TOURISM SUPPLIES	4	500	\$2,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
7	04	OFFICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
6	04	MATHEMATICS SUPPLIES	4	500	\$2,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
5	04	ELECTRONICS SUPPLIES	4	500	\$2,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
4	04	CONSTRUCTION TRADES SUPPLIES	4	500	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
3	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			25		\$2,899,700	7 line item(s)
TOTAL BUDGET REQUESTED			180		\$2,916,000	14 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2022* Budget Request by Department (MDF)**
CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

1. TO ENSURE THE CURRENCY OF CURRICULUM DOCUMENTS.
2. TO ENSURE THAT INSTRUCTIONAL ASSESSMENT DEADLINES ARE MET.
3. TO ENSURE THAT SHOPS ARE IN COMPLIANCE WITH SAFETY AND INDUSTRY STANDARDS.

PERFORMANCE INDICATORS:

1. 30% OF CURRICULUM WILL BE REVIEWED AND UPDATED BY THE ADVISORY COMMITTEE.
2. SUBMISSION OF REQUIRED INFORMATION TO AIER.
3. NUMBER OF STUDENTS WHO ACTIVELY PARTICIPATE IN THE CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. 100% OF ALL CURRICULUM DOCUMENTS WILL BE SUBMITTED TO CCA AND WILL BE ALIGNED TO INDUSTRY STANDARDS.
2. 100% ASSESSMENT COMPLIANT.
3. CONDUCIVE LEARNING ENVIRONMENTS WILL BE PRESENT IN ALL SHOPS WITHIN THE PROGRAM.

Guam Community College
FY 2022 Budget Request by Department (MDF)
CONSTRUCTION TRADES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
17	04	INSTRUCTIONAL SUPPLIES & MATERIALS	4	500	\$2,000	SUPPORT CONSTRUCTION TRADES PROGRAM
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	1 line item(s)

Gum Community College
2022 BUDGET REQUEST - NAF

PRIOR YEAR

		2021 Budget Request	FY 2022 PROJECTION
PROJECTED REVENUES			
Educational and General Operations Revenue			
3	Tuition Net of Capital Improvement	1,737,380	2,080,070
6	Capital Improvement Fees (Resolution 4-99)	442,000	529,000
4	Technology Fee for Upgrades (Resolution 11-2000)	135,010	133,600
4	Technology Fee for Current Operations (Resolution 11-2000)	135,010	133,600
	Student Activity Fee	55,490	54,900
	Perm. Faculty Positions (Resolution 5-2006)	1,177,884	1,410,218
	Perm. Staff/Admin Positions (Resolution 5-2006)	471,154	564,087
	Other Fees Net of Tech and Stud Act Fees	218,000	216,000
	Lab Fees	204,255	171,206
	Total General Operations Subsidy	4,576,183	5,292,681
Auxiliaries Revenue			
	Bookstore Sales	750,000	840,000
	Food Services	30,686	17,186
	Total Auxiliaries	780,686	857,186
Other Sources Revenue			
	Administrative Recoveries	60,000	30,000
	Interest/Miscellaneous Income	50,000	20,000
	Total Other Sources	110,000	50,000
TOTAL PROJECTED REVENUE		5,466,869	6,199,867

		2021 Budget Request	FY 2022 PROJECTION
PROJECTED EXPENDITURES			
Educational and General Expenditures			
	GovGuam Supplement - Other	935,000	1,259,022
	GovGuam Supplement - Adjunct/Substitutes	850,000	737,786
	GovGuam Supplement - PT Salaries		
2	Perm. Faculty & Staff/Admin Positions (Resolution 5-2006)	1,649,038	1,974,305
4	Technology Fee for Current Operations	135,000	133,600
4	Technology Fee for Upgrades (Resolution 11-2000)	135,000	133,600
	Total E & G Expenditures	3,704,038	4,238,313
Other Educational and General Expenditures			
	Promotion and Development (BOT Policy 216)	145,800	145,800
	Professional Development - Faculty (BOT Policy 400)	54,675	54,675
	Professional Development - Staff (BOT Policy 400)	36,450	36,450
5	Student Activity Fee - Dean Accts.	11,098	10,980
	Pacific Island Student Transition (BOT Policy 515)	6,475	6,475
	Graduation	12,000	12,000
	Bank Fee Expenditures	35,000	38,600
	Board of Trustees Travel	18,000	22,500
	Faculty Senate	3,750	800
	WP Secretary II (Salaries & Benefits)	45,179	47,449
	USDA Loan Repayment	153,720	0
	Cosmetology	16,150	17,500
	Education - ASL	7,002	6,903
	Education - ECE	8,159	10,515
	Education	2,546	804
	Computer Science	18,341	20,491
	Electronics	12,209	12,444
	Office Technology	3,344	3,984
	Automotive	11,353	10,841
	Nursing and Allied Health	17,495	10,685
	Business and Visual Communications	21,776	16,084
	English	912	780
	Criminal Justice & Social Science	26,054	0
	Math/Science	16,112	16,520
	Culinary	30,162	38,750
	CCR English/Developmental Ed	6,640	4,905
	High School Equivalency	6,000	5,008
	Staff Senate	750	1,000
	Reach for College	31,000	33,100
	Total Other E & G Expenditures	758,152	586,043
	Total E & G Expenditures	4,462,190	4,824,356
Auxiliaries Expenditures			
	Bookstore	524,762	600,000
	Total Auxiliaries	524,762	600,000
TOTAL CURRENT EXPENDITURES		4,986,952	5,424,356
TRANSFER			
	Transfer from Foundation - Pacific Island Endowment	-6,475	-6,475
6	Transfer to Capital Improvement Fees	442,000	529,000
	Transfer to Student Activity Fees	44,392	43,920
	Total Transfer	479,917	566,445
TOTAL EXPENDITURES AND TRANSFERS		5,466,869	5,990,801
INCREASE (USE) OF RESERVE			209,065

- Notes: 1) The FY2022 Budget Request reflects the initial budget approved.
2) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.
3) Tuition & Fees projection is based on SP21 estimated, SU20, & FA20 enrollment figures. No increase budgeted.
4) Of the \$73.00 Technology fee, \$36.50 is reserved for the Upgrades and \$36.50 is for Computer Operations.*202060 TECF reduced to \$36.50
5) Student Activity Fee - Dean's Acct is based on 20% of Student Activity Fee projected.*202060 STAC waived.
6) The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees.
7) Due to declining enrollment, a reduction of 10% has been applied to non-revenue generating budgets.

Guam Community College

2022 BUDGET REQUEST - NAF SPECIAL PROJECTS

PROJECTED REVENUES	PRIOR YEARS		
	ACTUAL as of 09/30/20	2021 BUDGET REQUEST	FY 2022 PROJECTION
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)	32,348	44,737	48,650
Industry Certification	0	176,080	30,150
* Gov't Guam/Private Industries Training Requests/Other	200,124	485,000	555,520
* Prometric/Pan/Ed2go Online Courses/HOST TESTING	8,521	30,000	20,000
TAM Workshop (Alcohol Beverage Control)	50,490	60,000	43,200
Tour Guide Certification	4,275	13,500	9,000
WorkKeys Assessment/NCRC	146,133	185,380	195,000
Public Health	0	0	
Total Continuing Education	441,891	994,697	901,520
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute/Culinary	37,278	0	
Criminal Justice Academy	0	0	
Sustainability/High School Equivalency	0	17,600	0
*Other Projects		0	
Total Trades & Professional Services	37,278	17,600	0
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	0	50,000	50,000
Principles of Voice & Data	0	28,500	28,500
Total Technology & Student Services	0	78,500	78,500
TOTAL REVENUE	479,169	1,090,797	980,020
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)	18,730	44,737	48,650
Industry Certification	0	176,080	30,150
Gov't Guam/Private Industries Training Requests	153,854	485,000	555,414
Prometric/Pan/Ed2go Online Courses/HOST TESTING	7,737	30,000	20,000
TAM Workshops (Alcohol Beverage Control)	59,079	60,000	43,200
Tour Guide Certification	9,012	13,500	9,000
WorkKeys Assessment/NCRC	67,356	185,380	195,000
Public Health/Health Certificate	0	0	0
Total Continuing Education	315,768	994,697	901,414
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute/Culinary	54,387	0	0
Criminal Justice Academy		0	
Sustainability		17,560	0
* Other Projects		0	
Total Trades & Professional Services	54,387	17,560	0
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	4,018	46,325	46,247
Principles of Voice & Data	3,600	28,396	28,500
Total Technology & Student Services	7,618	74,721	74,747
TOTAL EXPENDITURES	377,772	1,086,978	976,161
NET PROFIT/(LOSS)	101,397	3,819	3,859

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