



# FY 2023 Budget Request



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
FISCAL YEAR 2023  
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>
<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?				
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 2023 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2022 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
g. Federal Program Inventory Form [BBMR FP-1]	x			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	x			
i. Prior Year Obligation Form [BBMR PYO-1]	x			
Are the E-Files attached for all budget forms?	x			
<b>I. Agency Budget Certification [BBMR ABC]</b>				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
<b>II. Agency Narrative Form [BBMR AN-N1]</b>				
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			
<b>III. Decision Package [BBMR DP-1]</b>				
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			
<b>IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]</b>				
A.) Budget Digest Form [BBMR BD-1]				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Utilities</u>				
Are amounts reflected in each column correct?	x			
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	x			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	x			
2. Is/Are the travel date(s) and number of travelers reflected?	x			
3. Is/Are the position title(s) of the traveler(s) reflected?	x			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x			
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	N/A			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A			
3. Are corresponding FY 2022 Authorized levels under schedules B - F indicated?	N/A			

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Date Received by BBMR: \_\_\_\_\_  
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	Department/Agency		BBMR	
	Yes	No	Yes	No
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	<u>x</u>	_____	_____	_____
2. Are all LTA and Temp. positions properly identified?	<u>x</u>	_____	_____	_____
3. Are position numbers reflected?	<u>x</u>	_____	_____	_____
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%)?	<u>x</u>	_____	_____	_____
5. Are filled positions funded?	<u>x</u>	_____	_____	_____
6. Are increment amounts reflected?	<u>x</u>	_____	_____	_____
7. Are rates reflected under "Benefits" correct?	<u>x</u>	_____	_____	_____
8. Are computations correct?	<u>x</u>	_____	_____	_____
VI. Federal Program Inventory Form [BBMR FP-1] Is the form complete and accurate?	<u>x</u>	_____	_____	_____
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	<u>x</u>	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	<u>x</u>	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	<u>x</u>	_____	_____	_____
VIII. Prior Year Obligation Form [BBMR PYO-1]	<u>x</u>	_____	_____	_____

CERTIFIED AS TO COMPLETENESS AND ACCURACY	
<p><b>DEPARTMENT:</b> Prepared By: _____ Rodalyn Gerardo, CPA, CFGM, CIA Vice President, Finance &amp; Administration _____ Date</p> <p>Approved By: _____ Mary A.Y. Okada, Ed.D. President _____ Date</p>	<p><b>BBMR ACTION:</b> Recommendation</p> <p><input type="checkbox"/> Approval <input type="checkbox"/> Disapproval</p> <p align="right">_____ Analyst</p> <p align="right">_____ Date</p>

**Government of Guam  
Fiscal Year 2023**

Agency Budget Certification

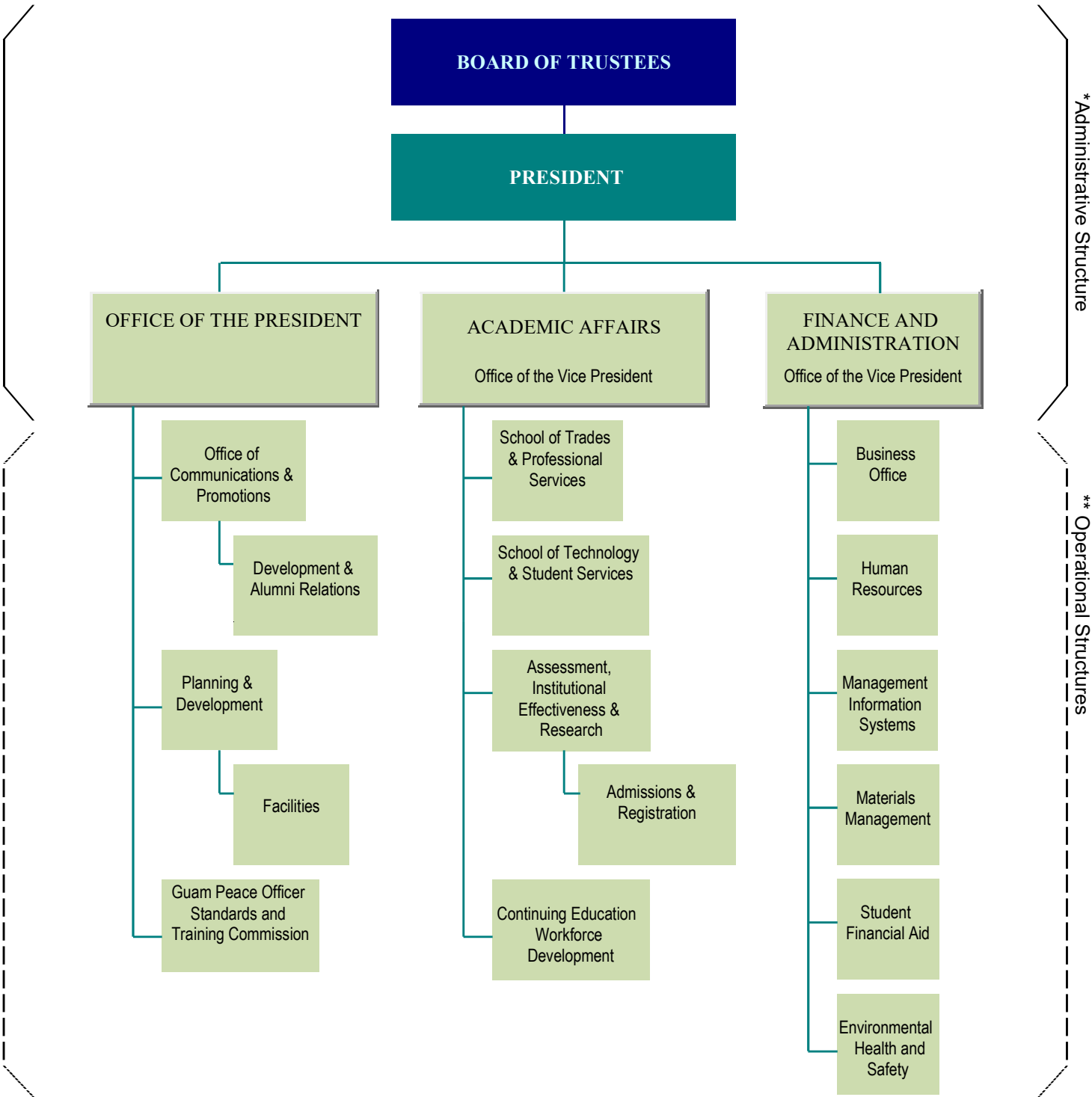
Agency: Guam Community College

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



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.

**Leveraging Transformational Engagement and Governance:** GCC is committed to a policy of participatory governance wherein all stakeholders have opportunities to share

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

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::**

<b>Workload Indicator</b>	<b>FY2021 Accomplished Level</b>	<b>FY2022 Anticipated Level</b>	<b>FY2023 Projected Level</b>
Advancing Workforce Development and Training	<p>The Continuing Education and Workforce Development (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 offered 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).</p> <p>These conferences and boot camps provide a means to cultivate meaningful and strategic partnerships (ISMP Objective 1.2).</p>	<p>GCC will review its progress from FY 2022 and FY 2023 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>
Fostering 100% Student-Centered Success	<p>In response to the Coronavirus pandemic situation on the island, the College moved all 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</p>	<p>GCC will provide opportunities for professional development for all its employees (ISMP Objective 2.1), including offering various in-house training for employees on sexual harassment awareness, procurement and online requisition processes, etc.</p> <p>In response to ISMP Objectives 2.2</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 online platform, in addition to face-to-face instruction.</p> <p>GCC will assess its success in fostering</p>



DECISION PACKAGE  
Fiscal Year 2023

[BBMR DP-1]

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

Workload Indicator	FY2021 Accomplished Level	FY2022 Anticipated Level	FY2023 Projected Level
	<p>regularly with students and College support services also provided online resources to support mental health and safety.</p> <p>Some courses in Spring and Summer 2021 were initially offered as face to face courses, but were migrated to online or hybrid (online and face to face) to accommodate students' mode of learning preferences and/or situations, which then allowed the students to continue receiving their course instructions without having to drop out of the courses.</p> <p>GCC provided opportunities for professional development for all its employees (ISMP Objective 2.1).</p>	<p>(Implement innovative strategies and practice flexibility in meeting student needs) and 2.3 (Integrate and enhance wraparound services), and although GCC's primary delivery of educational instruction is intended for face to face, the College will continue to offer certain courses on the online platform. GCC will also explore other innovative strategies to meet the students' educational needs.</p>	<p>100% student-centered success in FY 2022 and FY 2023. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
<p>Leveraging Transformational Engagement and Governance</p>	<p>The College held its first ever virtual Fall 2020 College Assembly. Faculty, staff, and administrators were in attendance in November 2020. The College's second virtual College Assembly was held in April 2021, in which several training sessions were offered face to face.</p> <p>The College Assemblies offered various sessions on health and safety, Google classroom best practices, and the Moodle online learning management system.</p>	<p>GCC held another virtual Fall 2021 College Assembly in November 2021, and another one is slated for Spring 2022.</p> <p>The College intends to offer another Transformational Leadership training during FY 2022.</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>GCC will review its success in leveraging transformational engagement and governance in FY 2022 and FY 2023. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>

DECISION PACKAGE  
Fiscal Year 2023

[BBMR DP-1]

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

Workload Indicator	FY2021 Accomplished Level	FY2022 Anticipated Level	FY2023 Projected Level
	<p>The College strengthened 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 fostered an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.</p> <p>For the second consecutive year, 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>In addition, GCC will continue to foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.</p>	
<p>Optimizing 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>GCC received CARES funding, which assisted in the purchase of laptops for employees and students (available for rent), procure</p>	<p>GCC continues to look for opportunities to optimize its resources, such as applying for grants and establishing partnerships for the benefit of the students.</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 2022 and FY 2023. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>

DECISION PACKAGE  
Fiscal Year 2023

[BBMR DP-1]

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

Workload Indicator	FY2021 Accomplished Level	FY2022 Anticipated Level	FY2023 Projected Level
	<p>personal protective equipment in response against the Covid-19 pandemic, etc.</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>Modernizing and Expanding Infrastructure and Technology</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), GCC continued to provide laptop and mifi rentals in support of the students' successful completion of their classes.</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</p>	<p>GCC has several projects underway to modernize and expand its current infrastructure and technology.</p> <p>For example, GCC is currently working on the upgrade of its wireless campus area network, which will provide better wireless access for its students, employees, and visitors.</p> <p>In addition, the College will undergo a Technology Audit beginning in January 2022, which is intended to assess GCC's current technology infrastructure and enterprise architecture, as well as to make specific recommendations to modernize and expand its current technology.</p> <p>GCC will continue to offer laptop and mifi rentals in support of our</p>	<p>Based on the result of the Technology Audit and the update to the Physical Master Plan, GCC will begin to implement necessary processes and projects in support of expanding the College's infrastructure and technology in FY 2023 and beyond.</p>

DECISION PACKAGE  
Fiscal Year 2023

[BBMR DP-1]

Department/Agency      GUAM COMMUNITY COLLEGE      Division/Section

<b>Workload Indicator</b>	<b>FY2021 Accomplished Level</b>	<b>FY2022 Anticipated Level</b>	<b>FY2023 Projected Level</b>
	platform and managed services provides savings related to hardware, power backup, disaster recovery, and downtime costs.	students' successful completion of their classes.  The institution is also in the process of updating 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.	

Government of Guam  
Fiscal Year 2023  
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 / FGTF / SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances (A + D + G)	FY 2022 Authorized Level (B + E + H)	FY 2023 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	10,565,689	10,543,599	10,878,769	77,041	113,468	122,968	0	0	0	10,642,730	10,657,067	11,001,737
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,842,733	4,023,030	4,506,856	30,788	54,282	53,507	0	0	0	3,873,521	4,077,312	4,560,363
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$14,408,422</b>	<b>\$14,566,629</b>	<b>\$15,385,625</b>	<b>\$107,829</b>	<b>\$167,750</b>	<b>\$176,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,516,251</b>	<b>\$14,734,379</b>	<b>\$15,562,100</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500
230	CONTRACTUAL SERVICES:	1,358,500	136,148	1,269,405	11,800	932,677	11,750	0	0	0	1,370,300	1,068,825	1,281,155
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	157,448	20,000	148,000	29,500	67,500	11,000	0	0	0	186,948	87,500	159,000
250	EQUIPMENT:	197,461	20,000	35,474	104,000	103,387	13,700	0	0	0	301,461	123,387	49,174
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	50,076	7,617	48,912	3,367,271	3,053,566	3,187,475	0	0	0	3,417,347	3,061,183	3,236,387
	<b>TOTAL OPERATIONS</b>	<b>\$1,763,485</b>	<b>\$186,340</b>	<b>\$1,504,291</b>	<b>\$3,512,571</b>	<b>\$4,157,130</b>	<b>\$3,223,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,276,056</b>	<b>\$4,343,470</b>	<b>\$4,728,216</b>
	<b>UTILITIES</b>												
361	Power:	559,614	897,756	897,751	0	0	0	0	0	0	559,614	897,756	897,751
362	Water/ Sewer:	36,000	88,364	88,364	0	0	0	0	0	0	36,000	88,364	88,364
363	Telephone/ Toll:	58,110	86,542	86,854	0	0	0	0	0	0	58,110	86,542	86,854
	<b>TOTAL UTILITIES</b>	<b>\$653,724</b>	<b>\$1,072,662</b>	<b>\$1,042,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,724</b>	<b>\$1,072,662</b>	<b>\$1,042,969</b>
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$16,825,631</b>	<b>\$15,825,631</b>	<b>\$17,932,885</b>	<b>\$3,620,400</b>	<b>\$4,324,880</b>	<b>\$3,400,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,446,031</b>	<b>\$20,150,511</b>	<b>\$21,333,285</b>
	1/ Specify Fund Source(s)												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	2	3	3	0	0	0	0	0	0	2	3	3
	CLASSIFIED:	197	197	193	2	2	3	0	0	0	199	199	196
	<b>TOTAL FTEs</b>	<b>199</b>	<b>200</b>	<b>196</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>202</b>	<b>199</b>

Government of Guam  
Fiscal Year 2023  
Budget Digest

[BBMR BD-1]

Function:  
Department:  
Program:  
Acct. No.:

AS400 Account Code	Appropriation Classification	GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances (A + D + G)	FY 2022 Authorized Level (B + E + H)	FY 2023 Governor's Request (C + F + I)
<b>PERSONNEL SERVICES</b>													
111	Regular Salaries/Increments/Special Pay:	10,565,689	10,471,478	10,806,648	77,041	113,468	122,968	0	0	0	10,642,730	10,584,946	10,929,616
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,842,733	3,986,796	4,470,622	30,788	54,282	53,507	0	0	0	3,873,521	4,041,078	4,524,129
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$14,408,422</b>	<b>\$14,458,274</b>	<b>\$15,277,270</b>	<b>\$107,829</b>	<b>\$167,750</b>	<b>\$176,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,516,251</b>	<b>\$14,626,024</b>	<b>\$15,453,745</b>
<b>OPERATIONS</b>													
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500
230	CONTRACTUAL SERVICES:	1,358,500	136,148	1,269,405	11,800	932,677	11,750	0	0	0	1,370,300	1,068,825	1,281,155
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	157,448	20,000	148,000	29,500	67,500	11,000	0	0	0	186,948	87,500	159,000
250	EQUIPMENT:	197,461	20,000	35,474	104,000	103,387	13,700	0	0	0	301,461	123,387	49,174
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	50,076	7,617	48,912	2,966,871	2,653,166	2,787,075	0	0	0	3,016,947	2,660,783	2,835,987
	<b>TOTAL OPERATIONS</b>	<b>\$1,763,485</b>	<b>\$186,340</b>	<b>\$1,504,291</b>	<b>\$3,112,171</b>	<b>\$3,756,730</b>	<b>\$2,823,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,875,656</b>	<b>\$3,943,070</b>	<b>\$4,327,816</b>
<b>UTILITIES</b>													
361	Power:	559,614	897,756	897,751	0	0	0	0	0	0	559,614	897,756	897,751
362	Water/ Sewer:	36,000	88,364	88,364	0	0	0	0	0	0	36,000	88,364	88,364
363	Telephone/ Toll:	58,110	86,542	56,854	0	0	0	0	0	0	58,110	86,542	56,854
	<b>TOTAL UTILITIES</b>	<b>\$653,724</b>	<b>\$1,072,662</b>	<b>\$1,042,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,724</b>	<b>\$1,072,662</b>	<b>\$1,042,969</b>
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL APPROPRIATIONS</b>	<b>\$16,825,631</b>	<b>\$15,717,276</b>	<b>\$17,824,530</b>	<b>\$3,220,000</b>	<b>\$3,924,480</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,045,631</b>	<b>\$19,641,756</b>	<b>\$20,824,530</b>
1/ Specify Fund Source(s)													
<b>FULL TIME EQUIVALENCIES (FTEs)</b>													
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	197	193	2	2	3	0	0	0	199	199	196
	<b>TOTAL FTEs</b>	<b>199</b>	<b>199</b>	<b>195</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>201</b>	<b>198</b>

Government of Guam  
Fiscal Year 2023  
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 - POST Commission			CAPITAL IMPROVEMENT PROJECTS FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances (A + D + G)	FY 2022 Authorized Level (B + E + H)	FY 2023 Governor's Request (C + F + I)
<b>PERSONNEL SERVICES</b>													
111	Regular Salaries/Increments/Special Pay:	0	72,121	72,121	0	0	0	0	0	0	0	72,121	72,121
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	36,234	36,234	0	0	0	0	0	0	0	36,234	36,234
	<b>TOTAL PERSONNEL SERVICES</b>	\$0	\$108,355	\$108,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,355	\$108,356
<b>OPERATIONS</b>													
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
	<b>TOTAL OPERATIONS</b>	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
<b>UTILITIES</b>													
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
	<b>TOTAL UTILITIES</b>	\$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
	<b>TOTAL APPROPRIATIONS</b>	\$0	\$108,355	\$108,355	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$308,755	\$308,756
1/ Specify Fund Source(s)													
<b>FULL TIME EQUIVALENCIES (FTEs)</b>													
	UNCLASSIFIED:	0	1	1	0	0	0	0	0	0	0	1	1
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL FTEs</b>	0	1	1	0	0	0	0	0	0	0	1	1

Government of Guam  
Fiscal Year 2023  
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			FIRST GENERATION TRUST FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances (A + D + G)	FY 2022 Authorized Level (B + E + H)	FY 2023 Governor's Request (C + F + I)
<b>PERSONNEL SERVICES</b>													
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
	<b>TOTAL PERSONNEL SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATIONS</b>													
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	200,000	200,000	200,000	0	0	0	200,000	200,000	200,000
	<b>TOTAL OPERATIONS</b>	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
<b>UTILITIES</b>													
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
	<b>TOTAL UTILITIES</b>	\$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
	<b>TOTAL APPROPRIATIONS</b>	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
1/ Specify Fund Source(s)													
<b>FULL TIME EQUIVALENCIES (FTEs)</b>													
	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
	<b>TOTAL FTEs</b>	0	0	0	0	0	0	0	0	0	0	0	0



Government of Guam  
Fiscal Year 2023  
Agency Staffing Pattern  
(Proposed)

FUNCTIONAL AREA: Education 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						Increment												Benefits						Input by Department				
(A) No.	(B) Position Number	(C) Home	(D) Organization	(E) Position Title 1/ Incumbent	(F) Name of Incumbent	(G) Grade/ Step	(H) Salary	(I) Overtime	(J) Special*	(K) Date	(L) Amt.	(M) Subtotal	(N) Retirement (1 * 25.55%)	(O) Retiree (\$19.01*2 6.2%*)	(P) Social Security (6.2%*)	(Q) Medicare (1.45%*)	(R) Life 2/	(S) Medical (Premiu m)	(T) Dental (Premiu m)	(U) Total Benefits (K thru Q)	(V) (H) TOTAL							
1	PR0004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-10	39,255	0	0	09/19/23	104	39,359	11,631	495	0	571	187	5,024	240	18,147	57,506							
2	PR0005	1010	Office of the President	President	Okada, Mary A.	S-4-a	201,633	0	0	01/01/23	5,293	206,926	61,147	0	0	3,000	187	0	1,260	65,594	272,520							
3	PR0006	1010	Office of the President	Private Secretary	Mims, Esther A.	I-13	43,112	0	0	04/01/23	684	43,796	12,942	0	0	635	187	0	0	13,764	57,560							
4	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-16	34,439	0	0	07/27/23	326	34,765	10,273	495	0	504	187	5,024	240	16,723	51,488							
5	PR0007	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-2-a	80,150	0	0	01/01/23	2,104	82,254	24,306	495	0	1,193	187	12,740	454	39,375	121,629							
6	AS0001	1060	Planning and Development	Administrative Assistant	Acezo, Josephine T.	J-17	53,087	0	0	08/14/23	281	53,368	15,770	495	0	774	187	9,287	333	26,847	80,214							
7	AS0004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-8	43,734	0	0	02/05/23	925	44,659	13,197	495	0	648	187	7,804	272	22,602	67,262							
8	AS0016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-2	43,910	0	0	12/16/22	0	43,910	12,975	0	0	637	187	2,316	240	16,355	60,265							
9	AS0021	1060	Planning and Development	Assistant Director	Ulloa-Heath, Julie	O-3-a	83,405	0	0	01/01/23	2,189	85,594	25,293	495	0	1,241	187	2,316	240	29,773	115,367							
10	PR0009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-7-b	69,204	0	0	01/01/23	1,837	71,021	20,987	495	0	1,030	187	3,124	272	26,994	97,115							
11	AS0009	1065	Facilities	Refrigeration Mechanic I	Pisvogel, Edsel A.	H-1	26,520	0	0	10/01/22	1,005	27,525	8,134	0	0	399	187	0	333	9,053	36,528							
12	AS0022	1065	Facilities	Maintenance Worker	Toews, III, Albert S.	H-9	35,287	0	0	12/27/23	0	35,287	10,427	495	0	512	187	5,035	454	17,111	52,398							
13	AS0033	1065	Facilities	Maintenance Supervisor	**Vacant-San Agustin, I.	M-3	43,910	0	0	0	0	43,910	12,975	495	0	637	187	12,740	454	27,489	71,399							
14	AS0034	1065	Facilities	Trades Helper	Aguino, Jeric	D-2	19,761	0	0	10/11/22	749	20,510	6,061	495	0	297	187	2,316	240	9,586	30,106							
15	AS0036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	H-10	36,407	0	0	03/20/24	0	36,407	10,758	0	0	528	187	3,124	272	14,869	51,276							
16	AS0037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-8	38,878	0	0	01/01/23	878	37,756	11,157	495	0	547	187	5,024	240	17,650	55,406							
17	AS0041	1065	Facilities	Maintenance Worker	Tellu, Morgan	H-2	27,525	0	0	09/09/23	87	27,612	8,159	495	0	400	187	0	272	9,513	37,125							
18	AS0048	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-3	33,476	0	0	11/25/22	1,162	34,638	10,236	495	0	502	187	0	333	11,753	46,391							
19	AS0206	1065	Facilities	Refrigeration Mechanic II	**Vacant-Taitano, Dean C.	I-1	28,595	0	0	0	0	28,595	8,450	495	0	415	187	12,740	454	22,741	51,836							
20	BFD013	3000	VP Finance and Administration	Administrative Assistant	Olada, Roma P.	J-4	34,744	0	0	02/18/23	878	35,622	10,526	495	0	517	187	0	454	12,179	47,801							
21	BFD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	Q-1-a	111,837	0	0	01/01/23	2,936	114,773	33,915	0	0	1,664	187	3,123	272	39,162	153,934							
22	AS0017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-3	20,510	0	0	03/16/23	453	20,963	6,195	495	0	304	187	0	454	7,635	28,598							
23	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	L-5	43,051	0	0	11/09/22	1,495	44,546	13,163	0	0	646	187	0	0	13,996	58,547							
24	BFD004	3010	Business Office	Accountant II	Ibanez, Gina	M-1	40,762	0	0	02/14/23	1,030	41,792	12,350	495	0	606	187	0	0	13,638	55,430							
25	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-12	59,566	0	0	09/29/23	1,558	59,724	17,648	0	0	866	187	5,024	240	23,965	83,689							
26	BFD008	3010	Business Office	Cashier	**Vacant-Ibanez, G.	H-2	24,049	0	0	0	0	24,049	7,106	495	0	349	187	12,740	454	21,332	45,381							
27	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	F-9	35,287	0	0	12/03/23	0	35,287	10,427	495	0	512	187	5,024	272	16,917	52,204							
28	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-11	57,734	0	0	08/10/23	1,221	58,955	17,421	0	0	855	187	5,024	240	23,727	82,682							
29	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-9	73,831	0	0	02/18/23	391	74,222	21,932	0	0	1,076	187	7,804	272	31,272	105,493							
30	BFD015	3010	Business Office	Accounting Technician II	Berja, Leanne G.	I-7	35,744	0	0	07/04/23	284	36,028	10,646	495	0	522	187	9,287	333	21,471	57,499							
31	BFD029	3010	Business Office	Controller	Limtuato, Edwin E.	N-7-d	93,298	0	0	01/01/23	2,449	95,747	28,293	495	0	1,388	187	3,124	272	33,760	129,507							
32	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlyn T.	H-9	35,287	0	0	09/26/23	93	35,380	10,455	495	0	513	187	7,804	272	19,726	55,106							
33	AS0002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-13	67,866	0	0	06/06/24	0	67,866	20,054	0	0	984	187	2,316	240	23,782	91,648							
34	AS0005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-3	43,910	0	0	09/28/23	139	44,049	13,016	495	0	639	187	5,035	454	19,827	63,875							
35	AS0006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-2	32,253	0	0	10/01/22	1,223	33,476	9,892	495	0	485	187	0	240	11,300	44,776							
36	AS0007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-9	45,122	0	0	01/29/24	0	45,122	13,334	0	0	654	187	5,024	240	19,439	64,561							
37	AS0008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-6	49,093	0	0	09/06/23	155	49,248	14,553	0	0	714	187	5,024	240	20,748	69,966							
38	AS0011	3020	Management Information Systems	Teleprocessing Network Coord	Gamacho, Christopher J.	K-10	46,533	0	0	03/17/24	0	46,533	13,751	0	0	675	187	7,804	272	22,688	69,221							
39	AS0025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-5	36,061	0	0	03/04/23	797	36,858	10,891	495	0	534	187	7,804	454	20,366	57,214							
40	AS0027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-15	65,417	0	0	06/04/23	692	66,109	19,535	0	0	959	187	5,035	272	25,988	92,097							
41	AS0039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	N-8	58,053	0	0	02/08/24	0	58,053	17,155	495	0	842	187	5,024	240	23,942	81,995							
42	BFD034	3020	Management Information Systems	Chief Info Technology Officer	**Vacant-Mesa, J.	N-3-c	78,779	0	0	0	0	78,779	23,279	495	0	1,142	187	12,740	454	38,298	117,077							
43	BFD007	3030	Human Resources	Personnel Specialist III	Camacho, Larissa W.	N-6	54,214	0	0	06/29/23	685	54,899	16,223	0	0	796	187	0	0	17,206	72,104							
44	BFD023	3030	Human Resources	Personnel Specialist I	Torres, Jamie M.	L-1	37,100	0	0	02/28/23	937	38,037	11,240	495	0	552	187	12,740	454	25,668	63,705							
45	BFD025	3030	Human Resources	Personnel Specialist II	Leon Guerrero, Gina G.	M-6	49,093	0	0	01/08/24	0	49,093	14,507	495	0	712	187	12,740	454	29,095	78,188							
46	BFD031	3030	Human Resources	Personnel Assistant I	**Vacant-Ramirez, R.	H-3	28,568	0	0	0	0	28,568	8,442	495	0	414	187	12,740	454	22,732	51,300							
47	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-5-d	86,159	0	0	01/01/23	2,262	88,421	26,128	0	0	1,282	187	2,316	240	30,154	118,574							
48	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joelen M.	M-12-d	84,597	0	0	01/01/23	2,221	86,818	25,655	0	0	1,259	187	2,316	240	29,657	116,474							
49	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	I-9	38,048	0	0	11/08/23	0	38,048	11,243	0	0	552	187	7,804	272	20,058	58,108							
50	BFD017	3040	Materials Management	Inventory Management Officer	Williams, Isaac K.	J-3	33,476	0	0	11/04/22	1,162	34,638	10,236	0	0	502	187	5,024	240	16,189	50,827							
51	BFD018	3040	Materials Management	Supply Expediter	Napul, Ethan	E-1	21,085	0	0	01/03/23	600	21,695	6,411	495	0	315	187	5,024	240	12,671	34,366							
52	BFD032	3040	Materials Management	Buyer I	**Vacant-Mangiona, R.	H-5	30,774	0	0	0	0	30,774	9,094	495	0	446	187	12,740	454	23,416	54,190							
53	BFD001	3040	Materials Management	Bookstore Manager	Mangiona, Roland M.	L-1	37,100	0	0	12/06/22	1,172	38,272	11,309	0														

Government of Guam  
Fiscal Year 2023  
Agency Staffing Pattern  
(Proposed)

Input by Department			Increment											Benefits					Input by Department				
(A) Position No.	(B) Number	(C) Home	(D) Organization	(E) (B) Position Title / J	(F) (C) Name of Incumbent	(G) (D) Grade/Step	(H) (E) Salary	(I) (F) Overtime	(J) (G) Special	(K) (H) Date	(L) (I) Amt.	(M) (J) Subtotal	(N) (K) Retirement (I * 29.55%)	(O) (L) (M) (\$19.01 <sup>2</sup> 6PP)	(P) (N) Social Security (6.2% J)	(Q) (O) Medicare (1.45% J)	(R) (P) (Q) (O) Life /	(S) (R) Medical (m)	(T) (S) Dental (m)	(U) (T) (S) Total Benefits (K thru C)	(V) (U) (\$ TOTAL)		
63	AAD008	5020	Admissions	Records & Registration Tech	Mansavan, Edgar C.	H-11	37,562	0	0	01/18/24	0	37,562	11,100	0	0	545	187	5,024	240	17,095	54,657		
64	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-12	45,411	0	0	07/10/23	360	45,771	13,525	0	0	664	187	2,316	240	16,932	62,703		
65	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	Montague, Marlena O.	O-7-a	97,708	0	0	01/01/23	2,567	100,365	29,658	0	0	1,455	187	2,316	240	33,856	134,221		
66	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atouigo, Ana Mari C.	M-9	54,238	0	0	12/22/23	0	54,238	16,027	0	0	786	187	0	0	17,001	71,239		
67	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	F-2	24,049	0	0	02/01/23	607	24,656	7,286	495	0	358	1,887	0	240	10,265	34,922		
68	AAD007	5030	Assessment, Ins Effect & Research	Program Coordinator II	Camacho, Johanna L.	M-9	54,238	0	0	12/07/23	0	54,238	16,027	495	0	786	187	5,024	240	22,760	76,998		
69	AAD079	5050	Continuing Education	Test Examiner	Cruz, Evangeline P.	I-12	41,786	0	0	12/10/23	0	41,786	12,348	0	0	606	187	9,287	333	22,761	64,547		
70	AAD038	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	O-1-c	78,571	0	0	01/03/22	2,062	80,633	23,827	0	0	1,169	187	0	240	25,423	106,057		
71	AAD040	6000	Dean's Office - TPS	Dean	Williams, Pilar A.	O-6-c	95,871	0	0	01/01/23	2,517	98,388	29,074	0	0	1,427	187	2,316	240	33,243	131,633		
72	AAD091	6000	Dean's Office - TPS	Associate Dean	Sison, Christine B.	N-2-a	74,213	0	0	01/01/23	1,948	76,161	22,506	0	0	1,104	187	5,035	454	29,286	105,448		
73	AAD116	6000	Dean's Office - TPS	Administrative Assistant	Blas, Barbara J.	J-6	37,427	0	0	08/01/23	709	38,136	11,269	0	0	553	187	2,316	240	14,565	52,701		
74	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim P.	N-2-d	76,462	0	0	01/01/23	2,007	78,469	23,188	495	0	1,138	187	5,024	240	30,271	108,741		
75	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse O.	I-9-d	44,451	0	0	08/01/23	259	44,710	13,212	495	0	648	187	12,740	454	27,737	72,447		
76	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph	I-11-b	53,791	0	0	08/01/23	314	54,105	15,988	495	0	785	187	12,740	454	30,649	84,754		
77	AAD041	6110	Automotive Technology	Instructor	Pajarlito, Lynden B.	J-11-b	58,248	0	0	08/01/23	0	58,248	17,212	0	0	845	187	5,024	240	23,508	81,756		
78	AAD141	6110	Automotive Technology	Assistant Professor	**Vacant-Blas, J.E.	K-4-a	45,951	0	0	0	0	268	46,219	13,658	0	0	670	187	0	0	14,515	60,734	
79	AAD144	6110	Automotive Technology	Instructor	Tabanar, James M.	J-12-b	55,976	0	0	08/01/23	327	56,303	16,637	0	0	816	187	3,124	272	21,037	77,339		
80	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-6-c	44,525	0	0	08/01/23	260	44,785	13,234	0	0	649	187	2,316	240	16,627	61,411		
81	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-15-c	63,705	0	0	08/01/23	372	64,077	18,935	0	0	929	187	0	0	20,051	84,127		
82	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-17-b	68,301	0	0	08/01/23	398	68,699	20,301	0	0	996	187	0	0	21,484	90,183		
83	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-11-c	54,329	0	0	08/01/23	317	54,646	16,148	495	0	792	187	12,740	454	30,837	85,465		
84	AAD155	6110	Automotive Technology	Tool Mechanic	Sasha, Goldier C.	F-8	29,883	0	0	07/10/23	632	30,515	9,017	495	0	447	187	12,740	454	23,336	53,852		
85	AAD182	6150	Education - Cosmetology	Instructor	Taman, Francine N.	J-3-d	39,909	0	0	08/01/23	233	40,142	11,862	495	0	582	187	3,124	272	15,522	56,663		
86	AAD183	6150	Education - Cosmetology	Instructor	Agunan, Janice T.	J-4-b	40,711	0	0	08/01/23	237	40,948	12,100	495	0	594	187	3,124	272	16,772	57,721		
87	AAD057	6210	Education	Associate Professor	Schrage, Marivic C.	L-19-a	95,167	0	0	08/01/23	555	95,722	28,286	495	0	1,388	187	2,316	240	32,672	128,394		
88	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Quichocho, Jermaine	J-2	32,253	0	0	11/16/23	1,121	33,374	9,452	495	0	484	187	7,803	272	18,692	52,066		
89	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-11-c	54,329	0	0	08/01/23	317	54,646	16,148	0	0	792	187	12,740	454	30,837	77,037		
90	AAD185	6220	Education - Early Childhood Educ	Professor	Postryony-Torres, Marsha M.	M-17-b	101,391	0	0	08/01/23	590	103,781	30,076	0	0	1,476	187	3,124	272	35,335	136,917		
91	AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	M-19-b	109,575	0	0	08/01/23	639	110,214	32,568	0	0	1,598	187	2,316	240	36,910	147,124		
92	AAD186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Agullar, Marina C.	J-9	41,349	0	0	01/24/23	984	42,333	12,509	495	0	614	187	5,024	240	19,069	61,402		
93	AAD051	6420	Criminal Justice Social Science SS	Associate Professor	Concepcion, Jonah M.	L-9-d	65,566	0	0	08/01/23	384	66,240	19,574	0	0	960	187	3,124	272	24,118	90,358		
94	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-15-c	82,791	0	0	08/01/23	483	83,274	24,607	0	0	1,207	187	5,024	240	31,266	114,540		
95	AAD109	6420	Health Services	Instructor	Franquez, Arwen A.	J-3-d	39,909	0	0	08/01/23	233	40,142	11,862	495	0	582	187	2,316	240	15,682	55,824		
96	AAD019	6550	Bus and ViscCom - Visual Com	Assistant Instructor	Rowland, Christopher D.	I-2-b	32,979	0	0	08/01/23	192	33,171	9,802	495	0	481	187	0	0	10,965	44,137		
97	AAD130	6550	Bus and ViscCom - Visual Com	Instructor	Utama, Sean	J-4-d	41,530	0	0	08/01/23	247	41,777	12,344	495	0	606	187	5,035	454	19,121	60,893		
98	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-8	43,734	0	0	11/15/22	1,272	45,006	13,299	0	0	653	187	7,804	272	22,215	67,221		
99	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-17-c	68,984	0	0	08/01/23	402	69,386	20,504	0	0	1,006	187	7,804	272	29,773	99,159		
100	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-2-c	37,972	0	0	08/01/23	222	38,194	11,286	0	0	554	187	12,740	0	24,767	62,960		
101	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquengco, Rolland R.	I-9-b	43,575	0	0	08/01/23	254	43,829	12,952	495	0	636	187	0	240	14,509	58,338		
102	AAD138	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick c.	I-7-a	39,842	0	0	08/01/23	232	40,074	11,842	495	0	581	187	0	0	13,105	53,179		
103	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	K-18-d	82,653	0	0	08/01/23	482	83,135	24,566	0	0	1,205	187	0	0	25,959	109,094		
104	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Wegner, Cheryl L.	J-5-d	43,216	0	0	08/01/23	252	43,468	12,845	400	0	600	0	7,804	272	21,951	65,419		
105	AAD024	6730	Nursing and Allied Health - PN	Instructor	**Vacant-Lee, W.	J-5-d	43,216	0	0	0	0	43,216	12,770	495	0	627	187	12,740	454	27,773	70,489		
106	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-9-d	85,617	0	0	01/01/23	2,247	87,864	25,964	0	0	1,274	187	7,804	272	35,501	123,365		
107	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-3	33,476	0	0	01/27/23	951	34,427	10,173	495	0	499	187	9,287	333	20,974	55,401		
108	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Loveridge, R.	K-15-b	71,905	0	0	0	0	71,905	21,248	495	0	1,043	187	12,740	454	36,167	108,072		
109	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegriho, Loretta M.	J-6-c	44,525	0	0	08/01/23	260	44,785	13,234	495	0	649	187	7,804	272	22,641	67,426		
110	AAD055	6810	Hospitality and Tourism	Emergency Instructor	Zapanta, Rilean Angela R.	I-1-a	31,378	0	0	0	0	31,378	9,272	495	0	455	187	2,316	240	12,965	44,243		
111	AAD062	6810	Hospitality and Tourism	Assistant Professor	Agullar, Norman L.	K-15-c	72,624	0	0	08/01/23	424	73,048	21,586	0	0	1,059	187	5,024	240	28,096	101,143		
112	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	M-19-b	109,575	0	0	08/01/23	639	110,214	32,568	0	0	1,598	187	3,673	333	38,360	148,574		
113	AAD066	6810	Hospitality and Tourism	Instructor	Ji, Minhee	J-3-d	39,909	0	0	08/01/23	233	40,142	11,862	495	0	582	187	2,316	240	15,682	55,824		
114	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	J-6-d	44,971	0	0	08/01/23	262	45,233	13,366	495	0	656	187	12,740	0	27,444	72,678		
115	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	K-18-a	80,272	0	0	08/01/23	468	80,690	23,844	0	0	1,170	187	5,035	454	30,690	111,380		
116	AAD069	6810	Hospitality and Tourism	Instructor	Castro, Narciso H.	J-3-d	39,909	0	0	08/01/23	233	40,142	11,862	495	0	582	187	0	240	13,366	53,508		
117	AAD070	6810	Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	F-8	29,883	0	0	10/20/23	0	29,883	8,930	495	0	433	187	9,287	333	19,566	49,449		
118	AAD029	6820	Culinary and Foodservices	Assistant Instructor	Quitigua, Karen Rose J.	I-2-b	32,979	0	0	08/01/23	192	33,171	9,802	495	0	481	187	7,804	272	19,041	52,212		
119	AAD060	6820	Culinary and Foodservices	Assistant Instructor	Callos, Philip Kelvin T.	I-2-b	32,979	0	0	LTA	0	32,979	9,745	400	0	478	187	5,024	240	16,074	49,053		
120	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	J-18-a	70,370	0	0	08/01/23	410	70,780	20,916	0	0	1,026	187	3,124	272	25,252	96,306		
121	AAD082	6820	Culinary and Foodservices	Assistant Instructor	Olarte, Regine Erika F.	I-2-b	32,979	0	0	08/01/23	192	33,171	9,802	495	0	481	187	5,024	240	16,229	49,400		
122	AAD088	6820	Culinary and Foodservices	Emergency Instructor	Sun, Kevin C.	I-1-a	31,378</																

Government of Guam  
Fiscal Year 2023  
Agency Staffing Pattern  
(Proposed)

Input by Department				Increment							Benefits					Input by Department					
(A) No.	(B) Position Number	(C) Home Organization	(D) Position Title 1/	(E) Name of Incumbent	(F) Grade/ Step	(G) Salary	(H) Overtime	(I) Special*	(J) Date	(K) Amt.	(L) Subtotal (E+G+H+I+J)	(M) Retirement (J* 29.55%)	(N) Social Security (L* 6.2%)	(O) Medicare (L* 1.45%)	(P) Life /	(Q) Medical (Premium m)	(R) Dental (Premium m)	(S) Total Benefits (K thru S)	(T) (S) TOTAL		
133	AAD0151	6950	Construction Trades	Instructor	**Vacant-Lawcock, D.	J-18-a	71,074	0	0	0	71,074	21,002	0	0	1,031	187	0	0	22,220	93,294	
134	AAD0012	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-18-a	91,453	0	0	08/01/23	91,453	27,182	0	0	1,334	187	5,024	240	33,967	125,933	
135	AAD0023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	J-14-d	54,238	0	0	08/01/23	54,238	16,121	495	0	791	187	0	0	17,944	72,448	
136	AAD0030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-4-c	41,118	0	0	08/01/23	41,118	12,221	495	0	600	187	5,035	454	18,992	60,350	
137	AAD0031	6970	Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-19-a	73,960	0	0	08/01/23	73,960	21,983	0	0	1,079	187	2,316	240	25,805	100,196	
138	AAD0033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-18-a	91,453	0	0	08/01/23	91,453	27,182	0	0	1,334	187	5,035	454	34,192	126,179	
139	AAD0034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	K-12-b	63,812	0	0	08/01/23	63,812	18,966	495	0	931	187	7,804	272	28,160	92,444	
140	AAD0018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-18-a	104,257	0	0	08/01/23	104,257	30,988	0	0	1,521	187	0	0	32,695	137,560	
141	AAD0027	6990	Bus and VisCom - Supv Mgmt	Associate Professor	Tupaz, Frederick Q.	L-10-d	68,530	0	0	08/01/23	68,530	20,369	495	0	999	187	12,740	454	35,245	104,174	
142	AAD0006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-10	31,809	0	0	11/16/23	31,809	32,735	9,673	0	475	187	7,804	272	18,411	51,145	
143	AAD0036	7000	Academic Technology	Instructional Designer	Garrido, Avelino T.	M-2-a	82,933	0	0	01/01/23	82,933	64,544	19,073	495	936	187	2,315	240	23,246	87,790	
144	AAD0042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabarte, Antonia M.	H-25	57,879	0	0	12/03/23	57,879	17,103	0	0	839	187	7,804	272	26,205	84,084	
145	AAD0081	7000	Dean's Office - TSS	Program Coordinator II	Damin, Eleanor A.	M-3	43,910	0	0	11/08/22	43,910	45,835	14,426	495	659	188	12,740	454	27,862	73,398	
146	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-7-b	98,776	0	0	01/01/23	98,776	101,369	29,955	0	1,470	187	3,124	272	35,007	136,376	
147	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-5	36,061	0	0	04/29/23	36,061	10,558	0	0	533	187	2,316	240	14,134	50,878	
148	AAD149	7000	Dean's Office - TSS	Associate Dean	Cruz, Gerald A.B.	N-4-d	70,142	0	0	01/01/23	70,142	71,983	21,271	0	1,044	187	5,024	240	27,766	99,749	
149	AAD187	7000	Dean's Office - TSS	Program Specialist	Rios, Esther A.	K-12-a	63,180	0	0	01/01/23	63,180	64,838	19,160	0	940	187	5,035	454	25,776	90,615	
150	AAD101	7110	Math and Science - Math	Instructor	Torres II, Carl E.	J-12-c	56,535	0	0	08/01/23	56,535	16,804	0	0	825	187	0	0	17,815	74,680	
151	AAD164	7110	Math and Science - Math	Assistant Professor	**Vacant-Lopez II, I.	K-9-b	56,630	0	0	08/01/23	56,630	16,734	495	0	823	187	12,740	454	31,832	88,062	
152	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-8-d	48,697	0	0	08/01/23	48,697	14,474	495	0	710	187	2,316	240	18,422	67,403	
153	AAD175	7110	Math and Science - Math	Professor	Datuin, Theresa Ann H.	M-13-b	86,298	0	0	08/01/23	86,298	86,801	25,650	495	1,259	187	2,316	240	30,147	116,948	
154	AAD048	7120	Math and Science - Science	Professor	Sungu, Anthony Jay J.	M-13-c	87,160	0	0	08/01/23	87,160	87,668	25,906	0	1,271	187	5,035	454	32,854	120,522	
155	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita C.	L-15-d	83,619	0	0	08/01/23	83,619	84,107	24,854	0	1,220	187	0	0	26,260	110,367	
156	AAD180	7120	Math and Science - Science	Assistant Professor	Jacson, John Michael U.	K-12-d	65,095	0	0	08/01/23	65,095	65,475	19,348	0	949	187	5,035	454	25,974	91,448	
157	AAD128	7210	Student Support Services	Program Coordinator I	Guzman, Jacqueline K.	K-3	36,530	0	0	08/19/22	36,530	36,761	10,863	495	533	187	3,674	333	16,085	52,846	
158	AAD114	7210	Student Support Services	Administrative Aide	Rojas, Megann R.	F-2	24,049	0	0	04/16/23	24,049	24,201	7,151	495	351	187	0	240	8,424	32,625	
159	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-5	28,995	0	0	04/01/23	28,995	29,239	8,640	495	424	187	5,024	240	15,010	44,249	
160	AAD193	7210	Student Support Services	School Aide I	**Vacant-Delori, A.	G-1	24,729	0	0	0	24,729	7,307	495	0	359	187	12,740	454	21,542	46,271	
161	AAD165	7211	Night Administration	Associate Dean	**Vacant-Harris, R.	H-4-d	70,142	0	0	0	70,142	20,727	0	0	1,017	187	12,740	454	35,125	105,267	
162	AAD093	7211	Night Administration	Administrative Aide	**Vacant-Santos, L.I.	F-17	39,583	0	0	0	39,583	11,697	495	0	574	187	12,740	454	26,147	65,730	
163	AAD108	7220	Health Services	Instructor	Bataclan, Emma R.	J-15-c	69,833	0	0	08/01/23	69,833	20,756	0	0	1,018	187	3,673	0	25,635	95,875	
164	AAD080	7420	Center for Student Involvement	Program Coordinator II	**Vacant-Cruz, G.	M-7	50,953	0	0	0	50,953	15,057	495	0	739	187	12,740	454	29,671	80,624	
165	AAD013	7420	Center for Student Involvement	Program Coordinator I	Pascua, Tara Rose A.	K-8	43,734	0	0	07/05/23	43,734	44,081	13,026	0	699	187	5,024	240	19,116	63,197	
166	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Toninose R.	L-12-a	72,026	0	0	08/01/23	72,026	22,446	21,408	0	1,050	187	2,316	240	25,202	97,648	
167	AAD078	7610	Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	J-8	40,077	0	0	10/07/22	40,077	41,249	12,219	495	600	187	12,740	454	26,694	68,043	
168	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-18-b	92,368	0	0	08/01/23	92,368	92,907	27,454	0	1,347	187	5,035	240	34,263	127,170	
169	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaja, Patricia M.	L-18-a	91,453	0	0	08/01/23	91,453	27,182	0	0	1,334	187	0	0	28,703	120,689	
170	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-17-d	90,548	0	0	08/01/23	90,548	91,076	26,913	0	1,321	187	3,124	272	31,817	122,893	
171	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-18-a	91,453	0	0	08/01/23	91,453	27,182	0	0	1,334	187	3,124	272	32,099	124,085	
172	AAD049	7615	Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	K-9-a	56,998	0	0	08/01/23	56,998	16,665	495	0	818	187	5,024	240	23,429	79,935	
173	AAD131	7615	Assessment and Counseling - VG	Instructor	**Vacant-Arc, L.	J-18-a	68,301	0	0	0	68,301	20,183	495	0	990	187	12,740	454	35,050	103,353	
174	AAD163	7615	Assessment and Counseling - VG	Associate Professor	Analista, Hernalin R.	L-16-d	87,015	0	0	08/01/23	87,015	25,863	495	0	1,269	187	0	0	27,814	115,337	
175	AAD170	7615	Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	K-9-d	57,768	0	0	08/01/23	57,768	17,170	0	0	843	187	2,316	240	20,756	78,861	
176	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-16-d	87,015	0	0	08/01/23	87,015	25,863	495	0	1,269	187	12,740	454	40,513	128,036	
177	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	K-14-b	69,099	0	0	01/01/23	69,099	70,913	20,955	0	1,028	187	5,024	240	27,434	98,347	
178	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-18-d	107,416	0	0	08/01/23	107,416	108,043	31,927	0	1,567	187	2,316	240	36,236	144,799	
179	AAD020	7710	Technology - Computer Science	Assistant Professor	Lee, Hee Suk	K-14-d	70,488	0	0	08/01/23	70,488	70,899	20,951	495	0	1,028	187	5,024	0	27,685	98,584
180	AAD021	7710	Technology - Computer Science	Assistant Instructor	Mina, Anna Faye G.	I-2-b	32,979	0	0	LTA	32,979	9,745	495	0	478	187	3,673	240	14,818	47,797	
181	AAD025	7750	English	Associate Professor	Tam, Wilson W.	L-14-b	78,773	0	0	08/01/23	78,773	79,233	23,413	0	1,149	187	12,740	454	37,943	117,176	
182	AAD146	7750	English	Professor	Temorio, Juanita M.	M-16-d	99,197	0	0	08/01/23	99,197	99,776	29,484	0	1,447	187	7,804	272	39,193	138,969	
183	AAD194	7750	English	Assistant Professor	De Oro, Vera S.	K-13-a	65,749	0	0	08/01/23	65,749	66,133	19,542	495	959	187	12,740	454	34,377	100,510	
184	AAD022	7810	Technology - Electronics	Assistant Instructor	Quintanilla, Ean Jose V.	I-1-a	31,378	0	0	LTA	31,378	9,722	400	0	455	187	0	0	10,354	41,692	
185	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	J-4-c	41,118	0	0	08/01/23	41,118	12,221	495	0	600	187	5,035	333	23,124	64,481	
186	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	J-18-a	70,370	0	0	08/01/23	70,370	70,800	20,916	495	0	1,026	187	3,673	240	26,537	97,317
187	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-5-a															

Government of Guam  
Fiscal Year 2023  
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.  
/ 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				Increment							Benefits					Input by Department					
(A) 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) Total	(K) Retirement	(L) Retiree	(M) Social Security	(N) Medicare	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) TOTAL (J+R)		
1	PRE008 1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-4-a	5,811	0	0	01/01/23	1,413	55,224	16,319	495	0	801	187	0	17,801	73,025		
2	NAF044 1065	Facilities	Maintenance Worker	Werimai, John J.	H-4	29,650	0	0	07/08/23	281	29,931	8,845	495	0	434	187	5,034	453	15,448	45,379	
3	NAF014 3020	Management Information Systems	Computer Technician I	Baru, Adrian S.	H-2	27,525	0	0	01/04/23	782	28,307	8,365	495	0	410	187	0	240	9,697	38,004	
4	PRE015 3020	Management Information Systems	Data Processing Systems Admin	**Vacant-Growth	M-3-d	67,429	0	0		0	67,429	19,096	495	0	978	187	12,739	453	35,948	101,377	
5	AA0201 3040	Materials Management	Administrative Assistant	Torres, Ben C.	J-1	31,076	0	0	LTA	0	31,076	9,183	495	0	451	187	5,024	240	15,580	46,656	
6	AA0200 3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	F-6	27,907	0	0	06/05/23	352	28,259	8,351	495	0	410	187	12,739	453	22,635	50,894	
7	AA0077 5000	VP Academic Affairs	Administrative Assistant	Mullikin, Jadeline	J-1	31,076	0	0	10/04/22	1,177	32,253	9,531	495	0	468	187	5,034	240	15,955	48,208	
8	NAF002 5050	Continuing Education	Test Examiner	Mendiola, Tanya Rose	H-1	26,520	0	0	LTA	0	26,520	7,837	495	0	385	187	2,315	240	11,458	37,978	
9	NAF012 6000	Dean's Office - TPS	Administrative Assistant	Hlura, Tamara Therese T.	J-8	40,077	0	0	12/06/22	1,060	41,137	12,156	0	0	596	187	9,286	332	22,557	63,694	
10	NAF010 6110	Automotive Technology	Instructor	Cejudo, Jose L.	J-15-b	63,075	0	0	08/01/22	368	63,443	18,747	0	0	920	187	12,739	453	33,947	96,490	
11	AA0087 6150	Education - Cosmetology	Instructor	**Vacant-Growth	J-3-a	38,735	0	0		0	38,735	11,446	495	0	562	187	3,123	272	16,085	54,820	
12	NAF009 6210	Education	Associate Professor	Ellen, Deborah	L-7-c	59,618	0	0	08/01/22	348	59,966	17,720	0	0	870	187	5,024	240	24,040	84,006	
13	NAF048 6210	Education	Instructor	Rosario, Kirsten L.	J-5-b	42,364	0	0	08/01/22	247	42,611	12,592	0	0	618	187	12,739	453	26,588	69,200	
14	AA0054 6410	Criminal Justice Social Science CJ	Instructor	**Vacant-Roberto, J.	J-3-a	38,735	0	0		0	38,735	11,446	495	0	562	187	12,739	453	25,882	64,617	
15	AA0084 6420	Bus and VisCom - Visual Com	Instructor	**Vacant-Mery	J-3-a	38,735	0	0		0	38,735	11,446	495	0	562	187	12,739	453	25,882	64,617	
16	NAF020 6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-7-c	46,333	0	0	08/01/22	270	46,603	13,771	0	0	676	187	5,024	240	19,898	66,501	
17	NAF040 6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-6-a	43,648	0	0	08/01/22	255	43,903	12,973	495	0	637	187	12,739	453	27,484	73,386	
18	AA0147 6730	Nursing and Allied Health - PN	Instructor	**Vacant-Laulefue, E.	J-5-d	43,216	0	0		0	43,216	12,770	495	0	627	187	12,739	453	27,272	70,488	
19	NAF025 6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	L-9-d	65,856	0	0	08/01/22	384	66,240	19,574	0	0	960	187	2,315	272	23,308	89,548	
20	AA0050 6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-14-a	60,013	0	0	08/01/22	350	60,363	17,837	0	0	875	187	2,315	240	21,455	81,818	
21	AA0120 7000	Dean's Office - TSS	Administrative Aide	**Vacant-Duenes, D.	F-10	31,809	0	0		0	31,809	9,400	495	0	461	187	12,739	453	23,735	55,544	
22	NAF052 7000	Dean's Office - TSS	Program Coordinator I	**Vacant-Guinan, E.	K-4	37,914	0	0		0	37,914	11,204	495	0	550	187	0	0	12,435	50,349	
23	NAF022 7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-8-c	54,965	0	0	08/01/22	321	55,286	16,337	495	0	802	187	5,024	240	23,085	78,370	
24	NAF024 7120	Math and Science - Math	Assistant Professor	Maloney, Kathryn L.	K-7-c	52,820	0	0	08/01/22	308	53,128	15,699	495	0	770	187	0	0	17,152	70,280	
25	NAF021 7120	Math and Science - Math	Assistant Professor	Blas, Trisha D.	K-8-d	55,514	0	0	08/01/22	324	55,838	16,500	495	0	810	187	5,024	240	23,256	79,094	
26	AA0002 7220	Health Services Center	Licensed Practical Nurse I	Aguilar, Abigail Q.	NH-1	32,098	0	0	12/27/22	1,013	33,111	9,784	495	0	480	187	5,024	240	16,230	49,322	
27	AA0137 7750	English	Associate Professor	Bollinger, Simone E.	L-11-c	70,606	0	0	08/01/22	412	71,018	20,986	495	0	1,030	187	7,803	272	30,773	101,790	
28	NAF021 7750	English	Associate Professor	Cuniff, Tressa R.	L-10-a	66,514	0	0	08/01/22	388	66,902	19,770	495	0	970	187	3,673	272	25,367	92,269	
29	NAF027 7750	English	Instructor	Reade, John V.	J-3-a	38,735	0	0	08/01/22	226	38,961	11,513	495	0	565	187	0	240	12,505	51,466	
30	NAF043 7810	Technology - Electronics	Instructor	Tyuanquino, Ricky S.	J-14-d	61,832	0	0	08/01/22	361	62,193	18,378	495	0	902	187	0	0	19,962	82,154	
				<b>Total Non-Appropriated Funds (11):</b>																	
				1,376,206 0 0 941,916 10,639 1,388,845 409,574 10,890 20,138 5,610 185,696 8,591 640,500 2,029,345																	
31	AA0126 5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-4-d	55,442	0	0	01/01/23	1,455	56,897	16,813	0	0	825	187	12,739	453	31,018	87,915	
32	NAF003 5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	F-4	25,906	0	0		0	25,906	7,655	495	0	376	187	12,739	453	21,905	47,811	
33	NAF011 5050	Continuing Education	Test Examiner	**Vacant-Castro, A.	H-1	26,520	0	0		0	26,520	7,837	495	0	385	187	5,024	240	14,167	40,687	
34	NAF039 5050	Continuing Education	Program Coordinator I	Sarmiento, Laurie Danielle N.	K-1	33,911	0	0	10/11/22	1,285	35,196	10,400	495	0	510	187	12,739	453	24,785	59,981	
35	NAF056 5050	Continuing Education	Administrative Aide	**Vacant-Mendiola, T.	F-1	23,171	0	0	LTA	0	23,171	6,847	495	0	336	187	2,315	240	10,420	33,592	
36	NAF058 5050	Continuing Education	Program Coordinator II	Pereda, Jacyl N.	M-4	45,574	0	0	02/15/23	1,151	46,725	13,807	0	0	678	187	2,315	240	17,227	63,952	
37	NAF054 6000	Dean's Office - TPS	Administrative Aide	Umayam, Jeffrey B.	F-1	23,171	0	0	LTA	0	23,171	6,847	495	0	336	187	2,315	240	10,420	33,592	
38	NAF059 6710	Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	L-7-a	39,842	0	0	LTA	0	39,842	11,773	495	0	578	187	0	0	13,033	52,875	
39	NAF060 6820	Culinary and Foodservices	Assistant Instructor	Kuramami, Natsumi S.	L-2-b	32,979	0	0	LTA	0	32,979	9,745	495	0	478	187	5,024	240	16,149	49,148	
40	NAF042 6950	Construction Trades	Instructor	**Vacant-Camacho, E.	J-3-a	38,735	0	0		0	38,735	11,446	495	0	562	187	12,739	453	25,882	64,617	
41	NAF041 7810	Technology - Telecommunications	Assistant Professor	Lee, Byoung Young	K-5-a	47,817	0	0	08/01/22	279	48,096	14,212	495	0	697	187	5,034	453	21,079	69,175	
				<b>Total Non-Appropriated Funds (12):</b>																	
				393,068 0 0 4,171 397,239 117,384 4,455 5,760 2,057 72,985 3,465 206,106 603,345																	
42	NAF055 7030	Communications and Promotions	Program Coordinator I	San Agustin, Trina	K-1	33,911	0	0	LTA	0	33,911	10,021	495	0	492	187	7,803	272	19,269	53,180	
43	NAF004 1050	Alumni Relations and Fundraising	Program Specialist	Datin, Bonnie Mae M.	K-7-d	62,473	0	0	01/01/23	1,640	64,113	18,945	0	0	930	187	12,739	453	33,254	97,367	
				<b>Total Non-Appropriated Funds (13):</b>																	
				96,384 0 0 1,640 98,024 28,966 495 1,421 374 20,542 725 52,524 150,548																	
44	AA0195 6610	Adult Basic Education	Instructor	Muna Barnes, Kayle Marie S.	J-3-a	38,735	0	0	LTA	0	38,735	11,446	495	0	562	187	0	0	12,690	51,425	
45	FED011 6610	Adult Basic Education	Assistant Instructor	Corcuera, Kiana P.	J-2-b	32,979	0	0	LTA	0	32,979	9,745	495	0	478	187	0	0	10,905	43,884	
46	FED016 6610	Adult Basic Education	Instructor	Lee, Christina S.	J-3-a	38,735	0	0	LTA	0	38,735	11,446	495	0	562	187	0	240	12,930	51,665	
47	FED024 6610	Adult Basic Education	Test Examiner	Terfaje, Joseph Jude O.	H-1	26,520	0	0	LTA	0	26,520	7,837	495	0	385	187	5,024	240	14,167	40,687	
48	FED043 6610	Adult Basic Education	Program Specialist	Topasna, Yolanda T.	K-3-b	52,229	0	0	LTA	0	52,229	15,434	495	0	757	187	12,739	453	30,065	82,294	
49	FED039 1060	Planning and Development	Administrative Aide	Villagomez, Marybel A.	F-1	23,171	0	0	LTA	0	23,171	6,847	495	0	336	187	7,803	272	15,940	39,111	
50	FED038 6610	Adult Basic Education	Program Coordinator I	Seralfic, Angeline P.	K-1	33,911	0	0	LTA	0	33,911	10,021	495	0	492	187	5,024	240	15,963	49,874	
51	FED018 5050	Continuing Education	Program Coordinator I	Hoseli, Shaun M.	K-1	33,911	0	0	LTA	0	33,911	10,021	495	0	492	187	0	0	15,648	45,559	
				<b>Total Federal Funds:</b>																	
				280,191 0 0 0 280,191 82,796 3,465 4,063 1,496 30,590 1,898 124,309 404,500																	
				<b>Grand Total:</b>																	
				2,147,850 0 0 16,450 2,164,300 638,721 19,305 0 31,382 9,537 309,814 14,679 1,023,439 3,187,738																	

Government of Guam  
Fiscal Year 2023  
Agency Staffing Pattern  
(Current)

FUNCTIONAL AREA: Education 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 GoGuam contribution for Life Insurance is \$187 per annum

Input by Department				Increment						Benefits					Input by Department				
No.	(A) Position Number	Home	Organization	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special	(H) Date	(I) Amt.	(J) Subtotal (E+F+G+H)	(K) Retirement (\$19.01/gpp)	(L) Social Security (6.2% of J)	(M) Medicare (1.45% of J)	(N) Life Z/	(O) Medical (Premium)	(P) Dental (Premium)	(Q) Total Benefits (K thru Q)	(R) Total (E thru Q)	(S) TOTAL
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-10	39,255	0	0/09/19/23	39,255	11,117	495	0	569	187	5,024	240	17,632	56,887
2	PRE005	1010	Office of the President	President	Okada, Mary A.	S-4-a	201,633	0	0/01/01/23	201,633	57,102	0	0	2,924	187	0	1,260	61,473	263,106
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-13	43,112	0	0/04/01/23	43,112	12,209	0	0	625	187	0	0	13,021	56,133
4	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-5	33,182	0	0/01/27/22	33,182	9,397	495	0	481	187	5,024	240	15,824	49,006
5	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-2-a	80,150	0	0/01/01/23	80,150	22,698	495	0	1,162	187	12,739	453	37,735	117,885
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-17	53,087	0	0/08/14/23	53,087	15,034	495	0	770	187	9,286	332	26,105	79,192
7	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-8	43,734	0	0/02/05/23	43,734	12,385	495	0	634	187	7,803	272	21,777	65,511
8	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-3	43,910	0	0/12/16/22	43,910	12,435	0	0	637	187	2,315	240	15,814	59,724
9	ASD021	1060	Planning and Development	Assistant Director	Ulloa-Heath, Julie	O-3-a	83,405	0	0/01/01/23	83,405	23,620	495	0	1,209	187	2,315	240	28,067	111,472
10	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-7-b	69,204	0	0/01/01/23	69,204	19,599	495	0	1,003	187	3,123	272	24,679	93,883
11	ASD009	1065	Facilities	Refrigeration Mechanic I	Pingol, Edsel A.	H-1	26,520	0	0/10/01/22	26,520	7,510	0	0	385	187	0	332	8,414	34,324
12	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	H-8	34,202	0	0/06/27/22	34,202	9,686	495	0	496	187	5,034	453	16,351	50,553
13	ASD033	1065	Facilities	Maintenance Supervisor	**Vacant-San Agustín, I.	M-3	43,910	0	0	43,910	12,435	495	0	637	187	12,739	453	26,946	70,856
14	ASD034	1065	Facilities	Trades Helper	Aquino, Jeric	D-2	19,761	0	0/10/11/22	19,761	5,596	495	0	287	187	2,315	240	9,120	28,881
15	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	H-9	35,287	0	0/03/20/22	35,287	9,993	0	0	512	187	3,123	272	14,087	49,734
16	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-8	36,878	0	0/01/01/23	36,878	10,444	495	0	535	187	5,024	240	16,925	53,803
17	ASD041	1065	Facilities	Maintenance Worker	Teluu, Morgan	H-1	26,520	0	0/09/20/22	26,520	7,510	495	0	385	187	0	272	8,849	35,369
18	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-3	33,476	0	0/11/25/22	33,476	9,480	495	0	485	187	0	532	10,980	44,456
19	ASD026	1065	Facilities	Refrigeration Mechanic I	**Vacant-Tatano, Dean C.	H-1	26,520	0	0	26,520	7,510	495	0	385	187	12,739	453	21,769	48,289
20	BF013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-3	33,476	0	0/07/18/22	33,476	9,480	495	0	485	187	0	453	11,011	44,577
21	BF022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	P-5-c	92,068	0	0/01/01/23	92,068	26,074	0	0	1,335	187	3,123	272	30,991	123,059
22	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-2	19,761	0	0/03/16/22	19,761	5,596	495	0	287	187	0	453	7,018	26,779
23	BF003	3010	Business Office	Accountant I	Mayo, Lucille A.	L-5	43,051	0	0/01/09/22	43,051	12,192	0	0	624	187	0	0	13,003	56,054
24	BF004	3010	Business Office	Accountant II	**Vacant-Lam, P.	M-7	50,953	0	0	50,953	14,430	495	0	739	187	12,739	453	29,043	79,996
25	BF005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-12	59,566	0	0/09/29/23	59,566	16,869	0	0	864	187	5,024	240	23,184	82,750
26	BF008	3010	Business Office	Cashier	Ibanez, Gina	F-2	24,049	0	0/01/04/23	24,049	6,811	495	0	349	187	0	0	7,841	31,890
27	BF009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-8	34,202	0	0/06/03/22	34,202	9,686	495	0	496	187	5,024	272	16,160	50,362
28	BF010	3010	Business Office	Accountant II	Santos Torres, Linda	M-11	57,734	0	0/07/10/23	57,734	16,350	0	0	837	187	5,024	240	22,638	80,372
29	BF012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-8	71,561	0	0/02/18/22	71,561	20,266	0	0	1,038	187	7,804	272	29,567	101,128
30	BF015	3010	Business Office	Accounting Technician II	Rojas, Levenne G.	I-7	35,744	0	0/07/04/23	35,744	10,123	495	0	518	187	9,286	332	20,942	56,686
31	BF029	3010	Business Office	Controller	Limtuaco, Edwin E.	N-7-d	93,298	0	0/01/01/23	93,298	26,422	495	0	1,353	187	3,123	272	31,852	125,150
32	BF030	3010	Business Office	Accounting Technician I	Sablan, Darlyn T.	H-8	34,202	0	0/03/26/22	34,202	9,686	495	0	496	187	7,803	272	18,939	53,141
33	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-12	65,779	0	0/06/06/22	65,779	18,629	0	0	954	187	2,315	240	22,325	88,104
34	ASD005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-2	42,307	0	0/09/28/22	42,307	11,981	495	0	613	187	5,034	453	18,764	61,071
35	ASD006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-2	32,253	0	0/10/01/22	32,253	9,134	495	0	468	187	0	240	10,524	42,777
36	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-8	43,734	0	0/07/29/22	43,734	12,385	0	0	634	187	5,024	240	18,471	62,205
37	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-5	47,301	0	0/03/06/22	47,301	13,396	0	0	686	187	524	240	15,032	62,333
38	ASD011	3020	Management Information Systems	Teleprocessing Network Coord	Camacho, Christopher J.	K-9	45,122	0	0/03/17/22	45,122	12,779	0	0	654	187	7,803	272	21,695	66,817
39	ASD025	3020	Management Information Systems	Computer Technician II	Elbasas, Morris E.	J-4	34,744	0	0/03/04/22	34,744	9,840	495	0	504	187	7,804	453	19,281	54,026
40	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-15	65,417	0	0/06/04/23	65,417	18,526	0	0	949	187	5,034	272	24,968	90,385
41	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	N-7	56,268	0	0/08/08/22	56,268	15,935	495	0	816	187	5,024	240	22,697	78,965
42	BF004	3020	Management Information Systems	Chief Info Technology Officer	**Vacant-Mesa, J.	N-3-c	78,779	0	0	78,779	22,310	495	0	1,142	187	12,739	453	37,327	116,106
43	BF007	3030	Human Resources	Human Resources	Camacho, Larissa W.	N-6	54,214	0	0/06/20/23	54,214	15,353	0	0	786	187	0	0	16,327	70,541
44	BF023	3030	Human Resources	Personnel Specialist III	**Vacant-Camacho, L.	L-6	44,682	0	0	44,682	12,654	495	0	648	187	12,739	453	27,176	71,858
45	BF025	3030	Human Resources	Personnel Specialist II	Leon Guerrero, Gina G.	M-5	47,301	0	0/07/08/22	47,301	13,396	495	0	686	187	12,739	453	27,956	75,257
46	BF031	3030	Human Resources	Personnel Assistant I	**Vacant-Ramirez, R.	H-3	28,568	0	0	28,568	8,090	495	0	414	187	5,024	240	14,451	43,019
47	BF035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-5-d	86,159	0	0/01/01/23	86,159	24,400	0	0	1,249	187	2,315	240	28,392	114,551
48	BF011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-9-c	84,617	0	0/01/01/23	84,617	23,964	0	0	1,227	187	2,315	240	27,933	112,550
49	BF016	3040	Materials Management	Buyer II	Palacios, Patricia U.	I-8	36,878	0	0/05/08/22	36,878	10,444	0	0	535	187	7,803	272	19,240	56,118
50	BF017	3040	Materials Management	Inventory Management Officer	Williams, Isaac K.	J-3	33,476	0	0/11/04/22	33,476	9,480	0	0	485	187	5,024	240	15,417	48,893
51	BF018	3040	Materials Management	Supply Expediter	Naputi, Ethan R.	E-1	21,095	0	0/01/03/23	21,095	5,974	495	0	306	187	5,024	240	12,226	33,321
52	BF032	3040	Materials Management	Buyer I	**Vacant-Manglona, R.	H-5	30,774	0	0	30,774	8,715	495	0	446	187	12,739	453	20,066	53,810
53	BF001	3040	Materials Management	Bookstore Manager	Manglona, Roland M.	L-1	37,100	0	0/12/06/22	37,100	10,507	0	0	538	187	0	0	11,232	48,332
54	BF014	3060	Student Financial Aid	Student Coordinator I	Fernandez, II Victor Paul M.	K-2	35,196	0	0/05/11/22	35,196	9,968	495	0	510	187	0	453	11,613	46,809
55	BF026	3060	Student Financial Aid	Coordinator, Financial Aid	**Vacant-Rios, E.	L-2-c	57,283	0	0	57,283	16,223	0	0	831	187	12,739	453	30,433	87,716
56	BF027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-10	55,958	0	0/06/30/22	55,958	15,847	0	0	811	187	5,024	240	22,110	78,068
57	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	I-9	38,048	0	0/10/24/22	38,048	10,775	0	0	552	187	3,673	332	15,519	53,567
58	BF033																		

Government of Guam  
Fiscal Year 2023  
Agency Staffing Pattern  
(Current)

Input by Department												Increment					Benefits					Input by Department				
No.	(A) Position Number	Home Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special <sup>a</sup>	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.32%)	(L) Retire (DDI) (\$19.01* 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) Total (R)	(4) TOTAL					
60	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-8	29,883	0	0	08/08/22	0	29,883	8,463	495	0	433	187	5,024	240	14,842	44,725					
61	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	M-1-b	61,043	0	0	01/01/23	0	61,043	17,287	0	0	885	187	5,034	453	23,847	84,890					
62	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-10	36,407	0	0	10/02/23	0	36,407	10,310	495	0	528	187	0	453	11,973	48,380					
63	AAD008	5020	Admissions	Records & Registration Tech	Mistayan, Edgar C.	H-10	36,407	0	0	03/18/22	0	36,407	10,310	0	0	528	187	5,024	240	16,289	52,696					
64	AAD184	5020	Admissions	Records & Registration Superv	Consepcion, Marilyn L.	I-12	45,411	0	0	07/10/23	0	45,411	12,860	0	0	658	187	2,315	240	16,251	61,672					
65	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	Montague, Marlena O.	O-7-a	97,798	0	0	01/01/23	0	97,798	27,696	0	0	1,418	187	2,315	240	31,856	129,654					
66	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-8	52,570	0	0	06/22/22	0	52,570	14,888	0	0	762	187	0	0	15,837	68,407					
67	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	F-1	23,171	0	0	02/01/22	0	23,171	6,562	495	0	336	1,887	0	240	9,520	32,691					
68	AAD007	5030	Assessment, Ins Effect and Research	Program Coordinator II	Camacho, Johanna L.	M-8	52,570	0	0	06/07/22	0	52,570	14,888	495	0	762	187	5,024	240	21,596	74,166					
69	AAD029	5050	Continuing Education	Test Examiner	Cruz, Evangeline P.	I-12	41,786	0	0	12/10/23	0	41,786	11,834	0	0	606	187	9,286	332	22,245	64,031					
70	AAD038	5050	Continuing Education	Assistant Director	Mendola, Denise M.	O-1-c	78,571	0	0	02/03/22	0	78,571	22,251	0	0	1,139	187	0	240	23,818	102,389					
71	AAD040	6000	Dean's Office - TPS	Dean	Williams, Pilar A.	O-6-c	95,871	0	0	01/01/23	0	95,871	27,151	0	0	1,390	187	2,315	240	31,289	127,154					
72	AAD091	6000	Dean's Office - TPS	Associate Dean	Sison, Christine B.	N-2-a	74,213	0	0	01/01/23	0	74,213	21,017	0	0	1,076	187	5,034	453	22,768	101,981					
73	AAD116	6000	Dean's Office - TPS	Administrative Assistant	Blas, Barbara J.	J-6	37,427	0	0	04/01/23	0	37,427	10,599	0	0	543	187	2,315	240	13,884	51,311					
74	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim P.	N-2-d	76,462	0	0	01/01/23	0	76,462	21,654	495	0	1,109	187	5,024	240	28,709	105,171					
75	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-9-a	43,144	0	0	08/01/22	0	43,144	12,218	495	0	626	187	12,739	453	26,718	69,862					
76	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	J-10-c	52,209	0	0	08/01/22	0	52,209	14,786	495	0	757	187	12,739	453	29,417	81,626					
77	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-12-c	56,535	0	0	08/01/22	0	56,535	16,011	0	0	820	187	5,024	240	22,281	78,816					
78	AAD141	6110	Automotive Technology	Assistant Professor	**Vacant-Blas, J.E.	K-4-a	45,951	0	0	-	0	45,951	13,013	0	0	666	187	0	0	13,867	59,818					
79	AAD144	6110	Automotive Technology	Instructor	Tubamar, James M.	J-11-c	54,329	0	0	08/01/22	0	54,329	15,386	0	0	788	187	3,123	272	19,765	74,085					
80	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-5-d	43,216	0	0	08/01/22	0	43,216	12,239	0	0	627	187	3,915	240	15,608	58,824					
81	AAD151	6110	Automotive Technology	Instructor	**Vacant-Lawcock, D.	J-18-b	71,074	0	0	-	0	71,074	20,128	0	0	1,031	187	0	0	21,346	92,420					
82	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-14-d	61,832	0	0	08/01/22	0	61,832	17,511	0	0	897	187	0	0	18,594	80,426					
83	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-12-c	66,292	0	0	08/01/22	0	66,292	18,774	0	0	961	187	0	0	19,922	86,214					
84	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-10-d	52,731	0	0	08/01/22	0	52,731	14,933	495	0	765	187	12,739	453	29,572	82,303					
85	AAD155	6110	Automotive Technology	Tool Mechanic	Joshua, Golden C.	F-8	29,883	0	0	02/10/23	0	29,883	8,463	495	0	433	187	5,024	240	22,771	52,654					
86	AAD182	6150	Education - Cosmetology	Instructor	Taman, Francine N.	J-3-a	38,735	0	0	08/01/22	0	38,735	10,970	495	0	562	187	3,123	272	15,608	54,343					
87	AAD183	6150	Education - Cosmetology	Instructor	Aguon, Janice T.	J-3-a	39,514	0	0	08/01/22	0	39,514	11,190	495	0	573	187	3,123	272	15,840	55,354					
88	AAD057	6210	Education	Associate Professor	Schrage, Marivic C.	I-18-b	92,368	0	0	08/01/22	0	92,368	26,159	495	0	1,390	187	2,315	0	30,495	122,863					
89	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-10-d	52,731	0	0	08/01/22	0	52,731	14,933	0	0	765	187	5,024	240	21,149	73,880					
90	AAD185	6220	Education - Early Childhood Educ	Professor	Postrzyzny-Torres, Marsha M.	M-16-c	98,215	0	0	08/01/22	0	98,215	27,814	0	0	1,424	187	3,123	272	32,821	131,036					
91	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Quichocho, Jermaine	J-2	32,253	0	0	01/10/23	0	32,253	9,134	495	0	468	187	0	0	10,284	42,537					
92	AAD176	6410	Criminal Justice Social Science CI	Professor	Cruz, Donna M.	M-18-c	106,352	0	0	08/01/22	0	106,352	30,119	0	0	1,542	187	2,315	240	34,403	140,755					
93	AAD186	6410	Criminal Justice Social Science CI	Administrative Assistant	Aguilar, Marina C.	J-9	41,349	0	0	01/24/23	0	41,349	11,710	495	0	600	187	5,024	240	18,296	59,605					
94	AAD051	6420	Criminal Justice Social Science SS	Assistant Professor	Consepcion, Jonah M.	K-9-a	56,069	0	0	08/01/22	0	56,069	15,879	0	0	813	187	3,123	272	20,274	76,343					
95	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-14-d	80,357	0	0	08/01/22	0	80,357	22,757	0	0	1,165	187	5,024	240	29,373	109,730					
96	AAD109	6420	Health Services	Instructor	Franquez, Arwen A.	J-3-a	38,735	0	0	08/01/22	0	38,735	10,970	495	0	562	187	3,123	240	14,769	53,504					
97	AAD019	6550	Bus and VisCom - Visual Com	Emergency Instructor	Rowland, Christopher D.	I-2-b	32,979	0	0	08/01/22	0	32,979	9,340	495	0	478	187	0	0	10,500	43,479					
98	AAD130	6550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean	J-4-a	40,308	0	0	08/01/22	0	40,308	11,415	495	0	584	187	5,034	453	18,169	58,477					
99	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-8	43,734	0	0	11/15/22	0	43,734	12,385	0	0	634	187	7,803	272	21,282	65,016					
100	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-16-d	66,955	0	0	08/01/22	0	66,955	18,962	0	0	971	187	7,803	272	28,194	95,149					
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	10,437	0	0	534	187	12,739	0	23,896	60,753					
102	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tiquienzo, Roland R.	I-9-c	42,292	0	0	08/01/22	0	42,292	11,977	495	0	613	187	0	0	240	13,513	55,806				
103	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick C.	I-7-a	39,842	0	0	08/01/22	0	39,842	11,283	495	0	578	187	0	0	12,543	52,385					
104	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	K-18-a	80,222	0	0	08/01/22	0	80,222	22,719	0	0	1,163	187	0	0	24,069	104,291					
105	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Wegner, Cheri L.	J-5-d	43,216	0	0	08/01/22	0	43,216	12,239	400	0	627	0	7,803	272	21,340	64,556					
106	AAD024	6730	Nursing and Allied Health - PN	Instructor	**Vacant-Lee, W.	J-5-d	43,216	0	0	-	0	43,216	12,239	495	0	627	187	12,739	453	26,349	69,955					
107	AAD045	6730	Nursing and Allied Health	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-9-d	85,617	0	0	01/01/23	0	85,617	24,247	0	0	1,241	187	7,803	272	33,750	119,367					
108	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-2	32,253	0	0	01/27/22	0	32,253	9,134	495	0	468	187	9,286	332	19,902	52,155					
109	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Loveridge, R.	K-15-b	71,905	0	0	-	0	71,905	20,363	495	0	1,043	187	12,739	453	35,280	107,195					
110	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loressa M.	J-5-d	43,216	0	0	08/01/22	0	43,216	12,239	495	0	627	187	7,803	272	21,622	64,838					
111	AAD095	6810	Hospitality and Tourism	Emergency Instructor	Zapanta, Mircangelica R.	I-1-a	31,378	0	0	LTA	0	31,378	8,886	495	0	455	187	2,315	240	12,578	43,956					
112	AAD062	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	K-14-d	70,488	0	0	08/01/22	0	70,488	19,962	0	0	1,022	187	5,024	240	26,435	96,923					
113	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	M-18-c	106,352	0	0	08/01/22																

Government of Guam  
Fiscal Year 2023  
Agency Staffing Pattern  
(Current)

Input by Department			Increment											Benefits					Input by Department				
(A) Position Number	(B) Organization	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G) Subtotal	(K) Retirement (J * 28.32%)	(L) Retire (DDI) (\$19.01*2 6PP)	(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 (R) TOTAL					
128	AA1312	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-14-c	79,561	0	0	08/01/22	0	79,561	22,532	0	0	1,154	187	2,315	240	26,427	106,988		
129	AA1314	6950	Construction Trades	Assistant Instructor	Yanger, Gil F.	I-12-c	49,592	0	0	08/01/22	0	49,592	14,044	495	0	749	187	3,123	272	18,841	68,433		
130	AA1315	6950	Construction Trades	Instructor	Quiñata, Keith N.	J-9-a	38,735	0	0	Cond/LTA	0	38,735	10,970	495	0	562	187	0	0	12,215	50,948		
131	AA1318	6950	Construction Trades	Assistant Instructor	Santos, David T.	I-11-c	47,657	0	0	08/01/22	0	47,657	13,496	495	0	691	187	2,315	0	17,184	64,841		
132	AA1442	6950	Construction Trades	Instructor	Zilian, John E.	J-12-b	55,976	0	0	08/01/22	0	55,976	15,852	495	0	812	187	5,024	240	22,610	78,586		
133	AA1016	6950	Construction Trades	Emergency Instructor	**Vacant- Miranda, K.	L-1-a	31,378	0	0	-	0	31,378	8,886	495	0	455	187	12,739	453	23,215	54,593		
134	AA0212	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-17-b	88,764	0	0	08/01/22	0	88,764	25,138	0	0	1,287	187	5,024	240	31,876	120,640		
137	AA0223	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	I-14-a	52,643	0	0	08/01/22	0	52,643	14,908	495	0	763	187	0	0	16,354	68,997		
136	AA030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-3-d	39,909	0	0	08/01/22	0	39,909	11,302	495	0	579	187	5,034	453	18,050	57,959		
137	AA031	6970	Bus and VisCom - Marketing	Instructor	Cruz, Nimita P.	J-18-d	72,503	0	0	08/01/22	0	72,503	20,533	0	0	1,051	187	2,315	240	24,326	96,829		
138	AA033	6970	Bus and VisCom - Marketing	Associate Professor	Mancana, Amada A.	L-17-b	88,764	0	0	08/01/22	0	88,764	25,138	0	0	1,287	187	5,034	453	32,100	120,864		
139	AA034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	K-11-c	61,935	0	0	08/01/22	0	61,935	17,540	0	0	898	187	7,803	272	26,700	88,635		
140	AA0169	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		
141	AA018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-17-b	101,191	0	0	08/01/22	0	101,191	28,657	0	0	1,467	187	0	0	30,312	131,503		
142	AA027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	K-10-a	58,346	0	0	08/01/22	0	58,346	16,524	495	0	846	187	12,739	453	31,244	89,590		
143	AA006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-10	31,809	0	0	11/16/23	0	31,809	9,008	0	0	461	187	7,803	272	17,731	49,540		
144	AA036	7000	Dean's Office - TSS	Instructional Designer	**Vacant-Gima, W.	M-4-c	60,919	0	0	-	0	60,919	17,252	495	0	883	187	2,315	240	21,273	82,292		
145	AA042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabalita, Antonia M.	I-15	57,879	0	0	12/03/23	0	57,879	16,391	0	0	839	187	7,803	272	25,922	83,371		
146	AA081	7000	Dean's Office - TSS	Program Coordinator II	Damian, Eleanor A.	M-3	43,910	0	0	11/08/22	0	43,910	12,435	495	0	637	188	12,739	453	26,947	70,857		
147	AA0110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-7-b	98,776	0	0	01/01/23	0	98,776	27,973	0	0	1,432	187	3,123	272	32,988	131,764		
148	AA0121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-4	34,744	0	0	04/29/22	0	34,744	9,840	0	0	504	187	2,315	240	13,086	47,830		
149	AA0187	7000	Dean's Office - TSS	Program Specialist	Rios, Esther A.	K-8-b	63,729	0	0	01/01/23	0	63,729	18,048	0	0	924	187	5,034	453	24,647	88,376		
150	AA0149	7000	Student Support Services	Associate Dean	Cruz, Gerald A. B.	N-4-d	70,142	0	0	01/01/23	0	70,142	19,864	0	0	1,017	187	5,024	240	26,322	96,474		
151	AA0101	7110	Math and Science - Math	Instructor	Torres II, Carl E.	J-11-d	54,873	0	0	08/01/22	0	54,873	15,540	0	0	796	187	0	0	16,523	71,396		
152	AA0164	7110	Math and Science - Math	Assistant Professor	**Vacant-Lopez II, J.	K-9-b	56,504	0	0	-	0	56,504	16,038	495	0	821	187	7,803	453	30,735	87,363		
153	AA0171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-8-a	47,264	0	0	08/01/22	0	47,264	13,385	495	0	685	187	2,315	240	17,308	64,572		
154	AA0174	7110	Math and Science - Math	Associate Professor	**Vacant-Lam, S.	L-14-b	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0		
155	AA0175	7110	Math and Science - Math	Professor	Datuin, Theresa Ann H.	M-12-c	83,760	0	0	08/01/22	0	83,760	23,721	495	0	1,215	187	2,315	240	28,173	111,933		
156	AA048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-12-d	84,597	0	0	08/01/22	0	84,597	23,958	0	0	1,227	187	5,034	453	30,859	115,456		
157	AA0179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-15-a	81,160	0	0	08/01/22	0	81,160	22,985	0	0	1,177	187	0	0	24,348	105,508		
158	AA0180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	K-12-a	63,180	0	0	08/01/22	0	63,180	17,893	0	0	916	187	5,034	453	24,483	87,663		
159	AA0128	7210	Student Support Services	Program Coordinator I	Guzman, Jacqueline K.	K-3	36,530	0	0	-	0	36,530	10,345	0	0	530	187	3,674	332	15,565	52,093		
160	AA0114	7210	Student Support Services	Administrative Aide	Roa, Megan R.	F-1	23,171	0	0	08/16/22	0	23,171	6,562	495	0	336	187	0	0	7,820	30,991		
161	AA0117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-4	27,648	0	0	04/01/22	0	27,648	7,830	495	0	401	187	5,024	240	14,177	41,825		
162	AA0193	7210	Student Support Services	School Aide II	**Vacant-Delora, A.	G-1	24,729	0	0	-	0	24,729	7,003	495	0	359	187	12,739	453	21,236	45,965		
163	AA0165	7211	Night Administration	Associate Dean	**Vacant-Hartz, R.	N-10-a	86,442	0	0	-	0	86,442	24,480	0	0	1,253	187	12,739	453	39,113	125,555		
164	AA0093	7211	Night Administration	Administrative Aide	**Vacant-Santos, L.J.	F-17	39,583	0	0	-	0	39,583	11,210	495	0	574	187	12,739	453	25,658	65,241		
165	AA0108	7220	Health Services	Instructor	Bataclan, Emma R.	J-14-d	67,720	0	0	08/01/22	0	67,720	19,178	0	0	982	187	3,673	0	24,020	91,740		
166	AA0080	7420	Center for Student Involvement	Program Coordinator II	**Vacant-Cruz, G.	M-7	50,953	0	0	-	0	50,953	14,430	495	0	739	187	12,739	453	29,043	79,996		
167	AA0013	7420	Center for Student Involvement	Program Coordinator I	Pascua, Tara Rose A.	K-7	42,390	0	0	08/23/22	0	42,390	12,005	0	0	615	187	5,024	240	18,070	60,460		
168	AA0009	7510	Technology - Office Technology	Assistant Professor	**Vacant-Balbin, S.	K-4-a	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0		
169	AA0011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tomirose R.	L-11-b	69,907	0	0	08/01/22	0	69,907	19,798	0	0	1,014	187	2,315	240	23,554	93,461		
170	AA0073	7610	Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	J-8	40,077	0	0	10/07/22	0	40,077	11,350	495	0	581	187	12,739	453	25,805	65,882		
171	AA0102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-17-c	89,651	0	0	08/01/22	0	89,651	25,389	0	0	1,300	187	5,034	240	32,150	121,801		
172	AA0103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-17-b	88,764	0	0	08/01/22	0	88,764	25,138	0	0	1,287	187	0	0	26,612	115,376		
173	AA0104	7610	Assessment and Counseling	Associate Professor	Izama, Troy E.	L-17-a	87,885	0	0	08/01/22	0	87,885	24,889	0	0	1,274	187	3,123	272	29,745	117,630		
174	AA0107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony I.	L-17-b	88,764	0	0	08/01/22	0	88,764	25,138	0	0	1,287	187	3,123	272	30,007	118,771		
175	AA0049	7615	Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon L.	K-8-b	54,415	0	0	08/16/22	0	54,415	15,410	495	0	789	187	5,024	240	22,145	76,560		
176	AA0131	7615	Assessment and Counseling - VG	Instructor	**Vacant-Ace, J.	J-18-a	68,301	0	0	-	0	68,301	19,343	495	0	990	187	12,739	453	34,208	102,509		
177	AA0163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-16-a	74,084	0	0	08/01/22	0	74,084	20,981	495	0	1,074	187	0	0	22,737	96,821		
178	AA0170	7615	Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	K-9-a	56,069	0	0	08/01/22	0	56,069	15,879	0	0	813	187	2,315	240	19,434	75,503		
179	AA0178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-16-a	84,456	0	0	08/01/22	0	84,456	23,918	0	0	1,225	187	12,739	453	38,522	122,978		
180	AA0071	7630	Accommodate Services	Program Specialist	Payne, John F.	K-10-c	69,699	0	0	01/01/23	0	69,699	19,739	0	0	1,011	187	5,024	240	26,200	95,899		
181	AA0014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-18-a	104,257	0	0	08/01/22	0	104,257	29,526	0	0	1,512	187	2,315	240	33,780	138,037		
182	AA020	7710	Technology - Computer Science	Assistant Professor	Lee, Hee Sul	K-14-a	68,415	0	0	08/01/22	0	68,415	19,375	495	0	901	187	5,024	0	26,072	94,488		
183	AA0021	7710	Technology - Computer Science	Assistant Professor	Mina, Anna Faye G.	I-2-b	32,979	0	0	LTA	0	32,979	9,340	495	0	478	187	3,673	240	14,143	47,302		
184	AA0025	7750	English	Associate Professor	Tam, Wilson W.	L-13-c	76,057	0	0	08/01/22	0	76,057	21,539	0	0	1,103	187	12,739	453	36,022	112,079		
185	AA0026	7750	English	Assistant Professor	**Vacant-Calvo, Jr. V.	K-4-d	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0		
186	AA0087	7750	English	Assistant Professor	**Vacant-Toves, R.T.	K-4-a	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0		
187	AA0146	7750	English	Professor	Tenorio, Juanita M.	M-16-a	96,279	0	0	08/01/22	0	96,279	27,266	0	0	1,396	187	7,804	272	36,925	133,204		
188	AA0194	7750	English	Assistant Professor	De Oro, Verita S.	K-12-b	63,812	0	0	08/01/22	0	63,812	18,072	495	0	925	187	12,739	453	32,871	96,683		
189	AA022	7810	Technology - Electronics	Assistant Instructor	Quarantana, Eian																		

Government of Guam  
Fiscal Year 2023  
Agency Staffing Pattern  
(Current)

Input by Department										Increment				Benefits				Input by Department				
No.	(A) Position Number	Home	Organization	(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	(K) Retirement (J * 28.32%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	(R) Total Benefits (K thru Q )	(S) (I+R) TOTAL	
196	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	J-12	45,411	0	0	02/23/22	0	45,411	12,860	0	0	658	187	5,034	453	19,193	64,604	
197	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-11	37,562	0	0	09/30/23	0	37,562	10,638	495	0	545	187	2,315	240	14,419	51,981	
198	AAD100	7950	Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-3	24,960	0	0	11/23/22	0	24,960	7,069	495	0	362	187	0	0	8,113	33,073	
<b>Total General Funds (01):</b>							<b>10,494,806</b>					<b>10,494,806</b>	<b>2,972,129</b>	<b>50,700</b>	<b>0</b>	<b>152,175</b>	<b>37,418</b>	<b>960,862</b>	<b>51,321</b>	<b>4,224,605</b>	<b>14,719,411</b>	
199	PRE007	1020	P.O.S.T. Commission	Program Specialist	*Vacant-Santo Tomas, D.	K-8-c	72,121	0	0		0	72,121	20,425	495	0	1,046	187	12,739	453	35,344	107,465	
<b>Total POST Commission Funds (01):</b>							<b>72,121</b>					<b>72,121</b>	<b>20,425</b>	<b>495</b>	<b>0</b>	<b>1,046</b>	<b>187</b>	<b>12,739</b>	<b>453</b>	<b>35,344</b>	<b>107,465</b>	
200	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	F-3	24,960	0	0	12/10/22	0	24,960	7,069	495	0	362	187	0	0	8,113	33,073	
201	AAD169	5050	Continuing Education	Program Coordinator I	Smith, Tishawna P.	K-5	39,350	0	0	10/11/22	0	39,350	11,144	495	0	571	188	7803	272	20,472	59,822	
202	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	K-4-c	54,893	0	0	01/01/23	0	54,893	15,546	495	0	796	187	5,024	240	22,288	77,181	
<b>Total Man Power Development Funds (04):</b>							<b>119,203</b>					<b>119,203</b>	<b>33,758</b>	<b>1,485</b>	<b>0</b>	<b>1,728</b>	<b>562</b>	<b>12,827</b>	<b>512</b>	<b>50,873</b>	<b>170,076</b>	
<b>Grand Total:</b>							<b>10,686,130</b>					<b>10,686,130</b>	<b>3,026,312</b>	<b>52,680</b>	<b>0</b>	<b>154,949</b>	<b>38,167</b>	<b>986,428</b>	<b>52,286</b>	<b>4,310,822</b>	<b>14,996,952</b>	





Government of Guam  
Fiscal Year 2023  
Agency Staffing Pattern  
(Current)

Input by Department										Increment				Benefits				Input by Department					
(A) No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Over- time	(G) Special*	(H) Date	(I) Amt.	(J) Subtotal (E+F+G+H)	(K) Retire- ment (J * 28.32%)	(L) Retire (DDI) (\$19.01* 26PP)	(M) Socia- l Secur- ity (6.2% * J)	(N) Medicar- e (1.45% * J)	(O) Life 2/	(P) Medical (Premiu- m)	(Q) Dental (Premiu- m)	Pay Stat	(R) Total Benefits (K thru Q)	(S) TOTAL (H+R)		
52	AAD002	7220	Health Services Center	Licensed Practical Nurse I	Agular, Abegail Q.	NH-1	32,098	0	0	12/27/22	0	32,098	9,090	495	0	465	0	2,315	240	26	12,606	44,704	
53	FED018	5050	Continuing Education	Program Coordinator I	Hosei, Shaun M.	K-1	33,911	0	0	LTA	0	33,911	9,604	495	0	492	187	0	453	26	11,230	45,141	
<b>Total Federal Funds:</b>						<b>404,284</b>	<b>0</b>	<b>0</b>	<b>89,599</b>	<b>0</b>	<b>404,284</b>	<b>114,493</b>	<b>4,950</b>	<b>0</b>	<b>5,862</b>	<b>1,870</b>	<b>37,535</b>	<b>2,618</b>	<b>26</b>	<b>167,329</b>	<b>571,613</b>		
<b>Grand Total:</b>						<b>2,188,586</b>	<b>0</b>	<b>0</b>	<b>89,599</b>	<b>0</b>	<b>2,188,586</b>	<b>619,807</b>	<b>20,295</b>	<b>0</b>	<b>31,734</b>	<b>9,725</b>	<b>329,066</b>	<b>15,554</b>	<b>26</b>	<b>1,026,182</b>	<b>3,214,768</b>		

Schedule A - Off-Island Travel

Department/Agency: Guam Community College  
 Division: Institutional

Purpose / Justification for Travel				
Off-island CALEA and IADLEST conference				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
POST Administrator	\$ -	\$ -	\$ -	\$ 2,500.00
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.  
 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

**Government of Guam  
Federal Program Inventory  
FY 2022 (Current) / FY 2023 (Estimated) Funding**

[BBMR FP-1]

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

Federal Grantor Agency / Federal Project Title	A	B	C	D	E	F	G	H	I
	C.F.D.A./ SAM No. / Enabling Authority	Grant Award Number	Match Ratio Federal/ Local:	FY 2022 Received / Projected	Estimated Funding	Local Matching Funds	FY 2023 Federal Matching Funds	100% Federal Grants	Grant Period
Workforce Investment Act PY 2022	84.002A	V002A210061	12%	543,354					07/01/2021 - 06/30/2022
Supplemental Educational Opportunity Grant PY022	84.007	P007A216132		74,284					07/01/2021 - 06/30/2022
Federal Work Study Program PY 2022	84.033	P0033A216132		79,182					07/01/2021 - 06/30/2022
Pell Grant Program PY 2022	84.063	P063P213640		1,985,479					07/01/2021 - 06/30/2022
Workforce Investment Act	84.002A	V002A220061			543,354	12%			07/01/2022 - 06/30/2023
Supplemental Educational Opportunity Grant	84.007	P007A226132			74,284				07/01/2022 - 06/30/2023
Federal Work Study Program	84.033	P0033A226132			79,182				07/01/2022 - 06/30/2023
Pell Grant Program	84.063	P063P223640			1,985,479				07/01/2022 - 06/30/2023

**Government of Guam  
Fiscal Year 2023 Budget  
Equipment / Capital and Space Requirement**

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

<b>EQUIPMENT/CAPITAL LISTING:</b>			
<b>Description</b>	<b>Quantity</b>	<b>Percentage of Use</b>	<b>Comments</b>
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	1	100%	Replace equipment
Equipment - IT non capital	1	100%	UPS, external drive
Network Diagnostic Field Equipment / Tools	1	100%	For network maintenance, troubleshooting & repair
Miscellaneous IT Equipment	2	100%	Non-capital PCS and Legacy Server parts, power components, monitors, keyboards, mice, scanners, etc.
Office Equipment	1	100%	Effectively store and locate archived and current relevant materials submitted to and prepared by the Dean's Office
Instructional Equipment - Portable projector			
Portable Screen Speaker	3	100%	Provide equipment to support department's DE-IHM program
Instructional Videos	2	100%	To support the department's DE-IHM program: guestroom equipment
Classroom lab smallware	1	100%	Meet ACFEF Accreditation
Auxiliary Aids	2	100%	Assistive devices for students with disabilities in support of their academic success
Equipment/Non-Capital	1	100%	To purchase supplemental instructional materials
Equipment	2	100%	Purchase of instructional materials such as games, flashcards, books, dictionaries and grammar books, DVDs, and other supplemental
Books / DVDs	1	100%	Resources for student learning

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

Bureau of Budget Management Research  
 Prior Year Obligations (FY 2022 and Prior FYs)

BBMR PYO-1

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

**Notes:**  
 Column A: Completion date of transaction or event prior to October 1, 2022.  
 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

[GCC-DEPT1]

## FY2023 Budget Request by Object (Departmental Level)

**Includes: Priority 1 & 2**  
**ALL Departments**

### *GENERAL FUND - 01*

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>110 Regular Salaries/Increments</b>	1010 Office of the President	290,081
	1020 Guam P.O.S.T. Commission	72,121
	1030 Office of Communications & Promotions	117,019
	1060 Planning and Development	298,552
	1065 Facilities	292,240
	3000 Office of the Vice President (FAD)	171,358
	3010 Business Office	505,729
	3020 Management Information Systems	526,093
	3030 Human Resources	259,018
	3040 Materials Management	250,245
	3060 Student Financial Aid	150,769
	3070 Environmental Health & Safety	106,159
	5000 Vice President for Academic Affairs	133,247
	5020 Admissions and Registration	213,217
	5030 Assessment Institutional Effectiveness Research	233,498
	5050 High School Equivalency	122,419
	6000 Dean's Office - TPS	291,154
	6110 Automotive Technology	522,306
	6150 Education - Cosmetology	81,090
	6210 Education	95,722
	6220 Early Childhood Education (ECE)	189,801
	6410 Criminal Justice	152,547
	6420 Social Science	189,656
	6550 Visual Communications	74,944
	6610 Adult Basic Education	45,006
	6710 Allied Health	318,087
	6730 Practical Nursing	282,197
	6810 Hospitality and Tourism	450,730
	6820 Culinary & Food Services	292,323
	6950 Construction Trades	446,783
	6970 Marketing	418,461
	6980 Accounting	104,865
	6990 Supervision and Management	68,930
	7000 Dean's Office - TSS	475,528
	7110 Math	249,277
	7120 Science	237,250
7210 Student Support Services	114,930	
7211 Night Administration	109,725	
7220 Health Services Center	70,240	
7420 Center for Student Involvement	95,034	
7510 Office Technology	72,446	
7610 Assessment & counseling	409,305	
7615 Vocational Guidance	357,847	
7630 Office of Accommodative Services	70,913	
7710 Computer Science	211,921	
7750 English	245,141	
7810 Technology - Electronics	211,903	
7950 Learning Resource Center	180,943	
<b>TOTAL REGULAR SALARIES/INCREMENTS</b>		<b>\$10,878,769</b>
<b>120 Benefits-Full Time</b>	1010 Office of the President	97,505
	1020 Guam P.O.S.T. Commission	36,234

# GUAM COMMUNITY COLLEGE

## FY2023 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2  
ALL Departments

*GENERAL FUND - 01*

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>120 Benefits-Full Time</b>	1030 Office of Communications & Promotions	56,098
	1060 Planning and Development	121,671
	1065 Facilities	139,775
	3000 Office of the Vice President (FAD)	58,975
	3010 Business Office	219,803
	3020 Management Information Systems	226,347
	3030 Human Resources	124,855
	3040 Materials Management	114,042
	3060 Student Financial Aid	66,707
	3070 Environmental Health & Safety	43,274
	5000 Vice President for Academic Affairs	54,688
	5020 Admissions and Registration	87,049
	5030 Assessment Institutional Effectiveness Research	83,882
	5050 High School Equivalency	48,184
	6000 Dean's Office - TPS	107,366
	6110 Automotive Technology	229,759
	6150 Education - Cosmetology	33,294
	6210 Education	32,672
	6220 Early Childhood Education (ECE)	76,219
	6410 Criminal Justice	55,979
	6420 Social Science	71,066
	6550 Visual Communications	30,086
	6610 Adult Basic Education	22,215
	6710 Allied Health	130,064
	6730 Practical Nursing	142,556
	6810 Hospitality and Tourism	186,170
	6820 Culinary & Food Services	123,033
	6950 Construction Trades	169,882
	6970 Marketing	158,710
	6980 Accounting	32,695
	6990 Supervision and Management	35,245
	7000 Dean's Office - TSS	198,508
	7110 Math	97,816
	7120 Science	85,088
	7210 Student Support Services	61,062
	7211 Night Administration	61,272
	7220 Health Services Center	25,635
	7420 Center for Student Involvement	48,788
	7510 Office Technology	25,202
	7610 Assessment & counseling	153,576
	7615 Vocational Guidance	147,562
	7630 Office of Accommodative Services	27,434
	7710 Computer Science	78,740
	7750 English	111,514
	7810 Technology - Electronics	93,067
	7950 Learning Resource Center	75,497
	<b>TOTAL BENEFITS-FULL TIME</b>	<b>\$4,506,856</b>
<b>220 Travel: Local Mileage</b>	1020 Guam P.O.S.T. Commission	2,500
	<b>TOTAL TRAVEL: LOCAL MILEAGE</b>	<b>\$2,500</b>
<b>230 Contractual Services</b>	1000 Board of Trustees	3,640
	1010 Office of the President	50,000



# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2023 Budget Request by Object (Departmental Level)

**Includes: Priority 1 & 2**  
**ALL Departments**

### *GENERAL FUND - 01*

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED	
<b>230 Contractual Services</b>	1030 Office of Communications & Promotions	25,188	
	1062 Sustainability	52,000	
	1065 Facilities	238,980	
	3000 Office of the Vice President (FAD)	4,000	
	3010 Business Office	32,865	
	3020 Management Information Systems	191,116	
	3030 Human Resources	14,919	
	3040 Materials Management	339,000	
	3060 Student Financial Aid	1,011	
	3070 Environmental Health & Safety	19,416	
	3080 Administrative Support Services	49,712	
	5000 Vice President for Academic Affairs	4,000	
	5020 Admissions and Registration	9,100	
	5030 Assessment Institutional Effectiveness Research	29,950	
	5050 High School Equivalency	86	
	6430 Emergency Medical Technician (EMT)	1,000	
	6710 Allied Health	2,300	
	6730 Practical Nursing	10,200	
	6810 Hospitality and Tourism	500	
	6820 Culinary & Food Services	4,250	
	7000 Dean's Office - TSS	700	
	7210 Student Support Services	157,456	
	7220 Health Services Center	3,900	
	7510 Office Technology	500	
	7610 Assessment & counseling	4,984	
	7615 Vocational Guidance	2,980	
	7630 Office of Accommodative Services	352	
	7950 Learning Resource Center	15,300	
	<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$1,269,405</b>
	<b>240 Supplies &amp; Materials</b>	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		500	
3020 Management Information Systems		13,500	
3030 Human Resources		500	
3040 Materials Management		6,000	
3060 Student Financial Aid		500	
3070 Environmental Health & Safety		1,000	
3080 Administrative Support Services		14,500	
5000 Vice President for Academic Affairs		1,000	
5020 Admissions and Registration		5,500	
5030 Assessment Institutional Effectiveness Research		500	
6000 Dean's Office - TPS		500	
6210 Education		2,000	
6220 Early Childhood Education (ECE)		500	
6230 American Sign Language (ASL)		500	
6410 Criminal Justice		1,500	
6420 Social Science		500	
6430 Emergency Medical Technician (EMT)	2,000		
6440 Human Services	500		

# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2023 Budget Request by Object (Departmental Level)

**Includes: Priority 1 & 2**  
**ALL Departments**

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>240 Supplies &amp; Materials</b>	6550 Visual Communications	500
	6610 Adult Basic Education	500
	6620 Adult High School	500
	6640 English-As-A-Second Language	500
	6710 Allied Health	2,000
	6730 Practical Nursing	500
	6810 Hospitality and Tourism	2,000
	6820 Culinary & Food Services	4,500
	6970 Marketing	1,000
	6980 Accounting	500
	6990 Supervision and Management	500
	7000 Dean's Office - TSS	1,000
	7110 Math	3,000
	7120 Science	4,500
	7210 Student Support Services	5,500
	7220 Health Services Center	10,500
	7420 Center for Student Involvement	500
	7510 Office Technology	500
	7610 Assessment & counseling	2,500
	7615 Vocational Guidance	2,500
	7710 Computer Science	500
	7750 English	1,500
	7950 Learning Resource Center	1,500
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$148,000</b>
<b>250 Equipment</b>	1030 Office of Communications & Promotions	3,500
	1065 Facilities	12,278
	3010 Business Office	300
	3020 Management Information Systems	10,276
	6000 Dean's Office - TPS	177
	6810 Hospitality and Tourism	2,500
	6820 Culinary & Food Services	500
	7630 Office of Accommodative Services	532
	7750 English	1,211
	7760 CHamoru	1,000
	7950 Learning Resource Center	3,200
	<b>TOTAL EQUIPMENT</b>	<b>\$35,474</b>
<b>290 Miscellaneous Expense</b>	1000 Board of Trustees	4,200
	6410 Criminal Justice	500
	6620 Adult High School	43,394
	7110 Math	418
	7120 Science	400
	<b>TOTAL MISCELLANEOUS EXPENSE</b>	<b>\$48,912</b>
<b>361 Power</b>	1065 Facilities	897,751
	<b>TOTAL POWER</b>	<b>\$897,751</b>
<b>362 Water/Sewer</b>	1065 Facilities	88,364
	<b>TOTAL WATER/SEWER</b>	<b>\$88,364</b>
<b>363 Telephone/Toll</b>	1065 Facilities	56,688
	<b>TOTAL TELEPHONE/TOLL</b>	<b>\$56,688</b>
<b>364 TELEPHONE/FAX</b>	1065 Facilities	166

# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2023 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2  
ALL Departments

*GENERAL FUND - 01*

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL TELEPHONE/FAX	\$166
	TOTAL GENERAL FUND	\$17,932,885

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**BOARD OF TRUSTEES**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. IMPLEMENT A SCHEDULE TO PERIODICALLY EVALUATE BOARD POLICIES, INCLUDING THE MISSION STATEMENT, BOT MEMBERSHIP HANDBOOK & BY-LAWS.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE & DEEPEN MBRS' 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 THE CAMPUS-WIDE GOVERNANCE SURVEY.

**PROPOSED OUTCOMES:**

1. PERIODIC EVALUATION AND REVISION OF BOT POLICIES TO INCLUDE UPDATES OF MISSION STATEMENT AND BY-LAWS.
2. ASSESSMENT PROVIDES VALIDATION OF ENGAGEMENT WITH STAKEHOLDERS AND CONTINUED COMMITMENT OF THE BOARD OF TRUSTEES.
3. EVIDENCE OF INPUT BY THE MANAGEMENT TEAM, FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**BOARD OF TRUSTEES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1	01	ANNUAL MEMBERSHIP DUES- ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,640	\$3,640	MEMBERSHIP RENEWAL
			<b>1</b>		<b>\$3,640</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			<b>7</b>		<b>\$4,200</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$7,840</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**OFFICE OF THE PRESIDENT**

**GOALS AND OBJECTIVES:**

1. PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO CARRY OUT ITS MISSION.
2. RETAIN ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT TO ENSURE STUDENT SUCCESS.
3. 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 AND 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 2023* Budget Request by Department**  
**OFFICE OF THE PRESIDENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
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
			<b>5</b>		<b>\$50,000</b>	<b>5 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$50,000</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**GUAM P.O.S.T. COMMISSION**

**GOALS AND OBJECTIVES:**

1. POLICY DEVELOPMENT & REVIEW. DEV, UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES & REGULATIONS USING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECESSARY.
2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM. MBRS IN CONTINUOUS ASSESSMENT OF POLICIES/UPDATE OF PLANNING PROCESSES/DEV. OF LAW ENFORCEMENT STANDARDS FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATIONS FROM LAW ENFORCEMENT COMMUNITY.
3. COMPLIANCE & EVAL. ASSESS COMPLIANCE W/ P.O.S.T. POLICIES & STANDARDS BY LAW ENFORCEMENT COMMUNITY & LEVERAGE SURVEYS AND EVALUATIONS TO IDENTIFY/ADDRESS WEAKNESSES & STRENGTHS OF P.O.S.T. POLICIES AND STANDARDS.

**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 TO LAW ENFORCEMENT STANDARDS; COLLABORATE & SHARE TRNG. RESOURCES FOR MAX. TRNG. YIELD; ADHERE TO P.O.S.T. STDS & ENSURE OFFICERS ARE IN FULL COMPLIANCE.
3. IMPLEMENT SURVEYS OR EVALUATIONS TO OBTAIN FEEDBACK FROM THE LAW ENFORCEMENT COMMUNITY ON THE POLICIES AND STANDARDS BEING ESTABLISHED AND ENFORCED BY THE P.O.S.T. COMMISSION.

**PROPOSED OUTCOMES:**

1. P.O.S.T. ADMINISTRATIVE RULES THAT CLEARLY DEFINE THE STANDARDS FOR PEACE OFFICERS IN THE AREAS OF TRAINING, CONDUCT, FITNESS & RETENTION; THESE RULES ARE SUBJECT TO REVISIONS & UPDATES AS DEEMED NECESSARY BY THE P.O.S.T. COMMISSION; PASSAGE OF PFQT.
2. CONDUCT P.O.S.T. MEETINGS ON A REGULAR BASIS, PREFERABLY MONTHLY BUT, AT A MINIMUM, QUARTERLY TO REVIEW AND UPDATE P.O.S.T. STATUTES AND POLICIES AS NEEDED BASED ON MISSION REQUIREMENTS OF ALL PEACE OFFICERS.
3. P.O.S.T. COMMISSION USE THE SURVEY FEEDBACK TO HEAR THE CONCERNS OF THE LAW ENFORCEMENT COMMUNITY TO ENSURE THEIR OPINIONS AND CONCERNS ARE BEING HEARD AND PROPERLY ADDRESSED BUT ALSO RELEVANT TO THE MISSIONS OF THE LAW ENFORCEMENT COMMUNITY.



**Guam Community College**  
**FY 2023 Budget Request by Department**  
**GUAM P.O.S.T. COMMISSION**

[GCC-DEPT3]

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

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* 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, & 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 ENV. TO ENGAGE GCC STAKEHOLDERS IN MORE RELEVANT & ACCESSIBLE WAYS. MOBILE FIRST ALLOWS US TO PUSH RELEVANT (TARGETED) INFORMATION.
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 COMMUNITY AWARENESS AND PARTICIPATION IN TRADITIONAL AND NON-TRADITIONAL PROGRAMS, RESULTING IN MORE OPPORTUNITIES FOR INCREASED ENROLLMENT AND PROGRAM PARTICIPATION.
2. INCREASED ENGAGEMENT BETWEEN STAKEHOLDERS AND GCC COMMUNITY.
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 2023 Budget Request by Department**  
**OFFICE OF COMMUNICATIONS & PROMOTIONS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
14	01	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	1,000	\$12,000	MAINTAIN AND ENHANCE WEB SERVICES
13	01	ADVERTISING MEDIA CONTRACTS: SPRING/FALL 2022. POSTERS, MISC ADS AND PROMOS	1	10,188	\$10,188	ADVERTISE FALL & SPRING REGISTRATION
12	01	PRINTING: ANNUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,100	\$1,100	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS
11	01	NCMPR DUES	1	700	\$700	PROFESSIONAL DEVELOPMENT, REESTABLISH MEMBERSHIP
10	01	SOCIAL MEDIA MANAGEMENT AND ADVERTISING (FACEBOOK, GOOGLE ADS, CRM)	1	1,200	\$1,200	INCREASE REACH AND ENGAGEMENT FROM STUDENTS, POTENTIAL STUDENTS, COMMUNITY PARTNERS TO INCREASE ENROLLMENT AND DONATIONS
			<b>16</b>		<b>\$25,188</b>	<b>5 line item(s)</b>
<b>EQUIPMENT</b>						
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
			<b>1</b>		<b>\$3,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>17</b>		<b>\$28,688</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* 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. ENSURE GCC DEPARTMENT/DIVISION/PROGRAM SATISFIES AT LEAST ONE ISMP GOAL THROUGH CAMPUS-WIDE ASSESSMENTS ON NUVENTIVE IMPROVE AND ENSURE ALIGNMENT OF ACTIVITIES WITH ISMP GOALS AND OBJECTIVES (2020-20206, 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 PROGRAMS/DEPARTMENTS WILL HAVE IMPLEMENTED AN ISMP ACTIVITY.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**SUSTAINABILITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
19	01	CONTRACTUAL	1	16,000	\$16,000	SUSTAINABILITY - PHASING IN OF SOLAR STREET LIGHT TECHNOLOGY, ENHANCE ENERGY EFFICIENCY (LIFT, LINE CONDITIONERS, LIGHTING EQUIPMENT, ETC.)
17	01	CONTRACTUAL	1	36,000	\$36,000	SUSTAINABILITY SERVICE - UPDATE PV INVERTER/DATA INTERFACE SYSTEM AND EDUCATIONAL PROJECTS & ACTIVITIES
			<b>2</b>		<b>\$52,000</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
18	01	SUPPLIES & MATERIALS	1	500	\$500	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$52,500</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**FACILITIES**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE STUDENTS WITH A SAFE AND CONDUCIVE LEARNING CAMPUS ENVIRONMENT BY ENSURING ALL BUILDINGS RECEIVE ADEQUATE FINANCIAL RESOURCES FOR PREVENTIVE MAINTENANCE PROGRAMS AND SUSTAINED OPERATIONS/FUNCTIONS.
2. TO EFFICIENTLY AND EFFECTIVELY ADDRESS WORK ORDERS WITHIN THREE (3 ) BUSINESS DAYS.
3. TO ENSURE TIMELY AWARDING AND COMPLETION OF SPECIFIED ANNUAL CAPITAL IMPROVEMENTS PROJECTS (CIPS).

**PERFORMANCE INDICATORS:**

1. 100% OF THE BUILDINGS WOULD HAVE PREVENTIVE MAINTENANCE PROGRAM.
2. 90% OF THE WORK ORDER WILL BE ASSESSED BY F&M STAFF MAKING THE INITIAL CONTACT WITH THE REQUESTER WITHIN 3 BUSINESS DAYS.
3. 90% OF THE PROJECTS WILL BE COMPLETED BY SEPTEMBER ANNUALLY.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**FACILITIES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
21	01	CONTRACTUAL	12	2,732	\$32,784	TRASH COLLECTION
20	01	CONTRACTUAL	12	17,183	\$206,196	CUSTODIAL
			<b>24</b>		<b>\$238,980</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
23	01	SUPPLIES & MATERIALS	38	500	\$19,000	CUSTODIAL
22	01	SUPPLIES & MATERIALS	58	500	\$29,000	AIR CONDITIONING, CARPENTRY, ELECTRICAL, PLUMBING, FUEL
			<b>96</b>		<b>\$48,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
24	01	EQUIPMENT	1	12,278	\$12,278	REPLACE EQUIPMENT
			<b>1</b>		<b>\$12,278</b>	<b>1 line item(s)</b>
<b>POWER</b>						
25	01	UTILITIES	12	74,813	\$897,751	POWER
			<b>12</b>		<b>\$897,751</b>	<b>1 line item(s)</b>
<b>WATER/SEWER</b>						
26	01	UTILITIES	12	7,364	\$88,364	WATER/SEWER
			<b>12</b>		<b>\$88,364</b>	<b>1 line item(s)</b>
<b>TELEPHONE/TOLL</b>						
27	01	UTILITIES	12	4,724	\$56,688	TELEPHONE - GTA (DSL & VOIP) & PDS
			<b>12</b>		<b>\$56,688</b>	<b>1 line item(s)</b>
<b>TELEPHONE/FAX</b>						
28	01	UTILITIES	1	166	\$166	TELEPHONE - FAX & LONG DISTANCE
			<b>1</b>		<b>\$166</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>158</b>		<b>\$1,342,227</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* 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 2023 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (FAD)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
29	01	MEMBERSHIP	1	4,000	\$4,000	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
			<b>1</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
30	01	OFFICE SUPPLIES	1	500	\$500	DAILY OPERATIONS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$4,500</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**BUSINESS OFFICE**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**BUSINESS OFFICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
34	01	CONTRACTUAL - PRINTING	2	500	\$1,000	PRINTING OF ENVELOPES WITH WINDOW
33	01	CONTRACTUAL - POSTAGE	2	500	\$1,000	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
32	01	CONTRACTUAL - SPREADSHEET SERVER	1	2,365	\$2,365	ANNUAL FEE/MAINTENANCE SUPPORT
31	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2022
			<b>6</b>		<b>\$32,865</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
35	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
36	01	EQUIPMENT - IT NON CAPITAL	1	300	\$300	UPS, EXTERNAL DRIVE
			<b>1</b>		<b>\$300</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$33,665</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEMS**

**GOALS AND OBJECTIVES:**

1. PROVIDE THE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGIES AND RELATED RESOURCES TO ENSURE STUDENTS HAVE ACCESS TO THE TOOLS NECESSARY TO MEET THEIR EDUCATIONAL GOALS.
2. SUPPORT INFORMATION TECHNOLOGY THROUGH PERSONNEL RETENTION OR THE OUTSOURCING OF SERVICES, TO HELP MEET THE AUTOMATION NEEDS OF STUDENTS, PROGRAMS, AND SERVICE AREAS.
3. MEET FUTURE ON PREMISE AND CLOUD-BASE 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 USERS DEMANDS.

[GCC-DEPT3]

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEMS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
44	01	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEM COBOL COMPILER FOR SOFTWARE PATCHES
43	01	ACI OFFICIAL PAYMENTS	1	2,400	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF ACI CONTRACT
42	01	EVISION FORMFUSION INTELLECHECK	1	19,632	\$19,632	REQUIREMENTS AS PART OF CONTRACT FOR EVISION
41	01	ORACLE LICENSING	1	50,549	\$50,549	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
40	01	BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINIS)	1	64,208	\$64,208	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
39	01	SUBSCRIPTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	31,827	\$31,827	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
37	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
			<b>10</b>		<b>\$191,116</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
50	01	OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
49	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
48	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
47	01	TAPE CARTRIDGES	2	500	\$1,000	BACKUP TAPES FOR LEGACY SYSTEMS
46	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
45	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
			<b>27</b>		<b>\$13,500</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
53	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	NON-CAPITAL PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.
52	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			<b>3</b>		<b>\$10,276</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>40</b>		<b>\$214,892</b>	<b>15 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* 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. COORDINATES AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING.
2. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS.
3. POSTS AND NOTIFIES EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

**PROPOSED OUTCOMES:**

1. COORDINATES AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
2. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
3. MINIMIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS.

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**HUMAN RESOURCES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
58	01	PRINTING	1	500	\$500	PRINTING (I.E. ENVELOPES)
57	01	ETHICS IN GOVERNMENT	150	80	\$12,000	REQUIRED TRAINING FOR ALL GOVERNMENT OF GUAM EMPLOYEES
56	01	SHRM MEMBERSHIP	1	219	\$219	REFERENCE MATERIALS & ON-LINE SERVICES
55	01	CUPA MEMBERSHIP	1	1,200	\$1,200	REFERENCE MATERIALS & ON-LINE SERVICES
	01	ADVERTISEMENTS	1	1,000	\$1,000	JOB ANNOUNCEMENTS
			<b>154</b>		<b>\$14,919</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
54	01	OFFICE SUPPLIES, ADVERTISEMENTS	1	500	\$500	GENERAL OFFICE SUPPLIES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>155</b>		<b>\$15,419</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**MATERIALS MANAGEMENT**

**GOALS AND OBJECTIVES:**

1. AUO #1 FY 2022 BUDGET GOAL TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
2. AUO #2 FY 2022 ISMP GOAL #4: OPTIMIZING RESOURCES TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
3. BOOKSTORE/CUSTOMER SERVICE: TO SUPPORT EDUCATIONAL PROGRAMS BY PROVIDING EXCELLENT CUST. SVC., PROVIDING A LIST OF BOOK RENTAL OPTIONS & ENSURING THAT TEXTBOOKS, SUPPLIES, UNIFORMS & OTHER ITEMS REQ TO SUCCEED ARE IN STOCK AT THE BEGINNING OF EACH SEM.

**PERFORMANCE INDICATORS:**

1. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
2. MM WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPT CHAIRPERSONS, ADMIN ASSISTANTS, ADMIN AIDES, FACULTY, ADMINISTRATORS & OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS & MANAGE INVENTORY FOR THEIR DEPT.
3. PHYSICAL INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEM TO DETERMINE THE QTY NEEDED FOR EACH COURSE BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPT CHAIRPERSON, SPECIAL PROJECTS COORDINATOR, APPRENTICESHIP, ADULT ED & OTHER DEPTS.

**PROPOSED OUTCOMES:**

1. 90% OF REQUISITIONS WILL BE PROCESSED INTO 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 ONLINE REQUISITIONS.
3. 95% OF THE REQUIRED TEXTBOOKS, SUPPLIES, UNIFORMS, AND OTHER ITEMS REQUIRED FOR STUDENTS TO SUCCEED WILL BE AVAILABLE FOR STUDENTS AND OTHER CUSTOMERS TO PURCHASE, BEFORE THE START OF EACH SEMESTER.



**Guam Community College**  
**FY 2023 Budget Request by Department**  
**MATERIALS MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
63	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
62	01	PRINTING SERVICES (BUILDING PLANS)	2	1,500	\$3,000	PRINTING PLANS
61	01	BROKERS FEE & SURPLUS LINES	1	19,000	\$19,000	FEE CHARGED FOR UE COVERAGE
60	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	183,000	\$183,000	UNITED EDUCATOR COVERAGE
59	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			<b>7</b>		<b>\$339,000</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
65	01	LABELS FOR TAGGING	2	1,000	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
64	01	OFFICE SUPPLIES	2	2,000	\$4,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, & OTHER SUPPLIES FOR OFFICE OPERATIONS
			<b>4</b>		<b>\$6,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>11</b>		<b>\$345,000</b>	<b>7 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**STUDENT FINANCIAL AID**

**GOALS AND OBJECTIVES:**

1. THE FINANCIAL AID OFFICE WILL CONTINUE TO REVIEW AND UPDATE THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
2. SERVICE PROVIDERS OF INCOMING FIRST TIME STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE FINANCIAL AID PROCESS VIA FINANCIAL AID OFFICE'S COLLABORATION WITH REACH FOR COLLEGE, COUNSELORS AND TEACHERS.
3. THE FINANCIAL AID OFFICE WILL 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. FINANCIAL AID STUDENTS WHO SIGN-IN TO SEE A FINANCIAL AID COUNSELOR WILL BE SERVICED NO LATER THAN FIFTEEN (15) MINUTES WAIT TIME.

**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 2023* Budget Request by Department**  
**STUDENT FINANCIAL AID**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
66	01	CONTRACTUAL	1	1,011	\$1,011	TRAINING TO ENHANCE CURRENT KNOWLEDGE
			<b>1</b>		<b>\$1,011</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
67	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$1,511</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**ENVIRONMENTAL HEALTH & SAFETY**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE SAFETY TRAINING AT ORIENTATIONS FOR NEW EMPLOYEES AND ADJUNCT FACULTY IN COLLABORATION WITH THE HUMAN RESOURCES OFFICE.
2. TO CONDUCT ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND SATELLITE SCHOOLS.
3. CONDUCT MONTHLY SAFETY AND SECURITY TASK FORCE MEETING TO ADDRESS SAFETY, COMPLIANCE, AWARENESS, AND PROCEDURE CONCERNS.

**PERFORMANCE INDICATORS:**

1. PROVIDE WORKPLACE SAFETY TRAINING TO NEW EMPLOYEES AND ADJUNCT FACULTY.
2. CONDUCT AND COMPLETE SAFETY INSPECTION IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. CONDUCT MONTHLY CAMPUS SAFETY AND SECURITY TASK FORCE 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 WITHIN THE FIRST MONTH OF EMPLOYMENT.
2. SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. IMPROVED INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**ENVIRONMENTAL HEALTH & SAFETY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
71	01	FIRE ALARM	1	12,900	\$12,900	G4S FIRE ALARM & MNS ANNUAL SERVICE/MAINTENANCE
70	01	FIRE ALARM	1	3,230	\$3,230	PHOENIX PACIFIC ANNUAL FIRE ALARM SERVICE/MAINTENANCE -E200
69	01	CONTRACTUAL	1	2,500	\$2,500	FIRE EXTINGUISHERS RENEWAL AND MAINTENANCE/NFPA STANDARDS
68	01	CONTRACTUAL	1	786	\$786	CELL PHONE SERVICES
			<b>4</b>		<b>\$19,416</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
72	01	SUPPLIES & MATERIALS	2	500	\$1,000	PERSONAL PROTECTIVE EQUIPMENT
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$20,416</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**ADMINISTRATIVE SUPPORT SERVICES**

**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. STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE WILL BE ESTABLISHED.

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**ADMINISTRATIVE SUPPORT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
77	01	VEHICLE MAINTENANCE	1	1,700	\$1,700	
76	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
75	01	POSTAL BOX RENTAL	1	938	\$938	
74	01	POSTAL METER RENTAL	1	792	\$792	PITNEY BOWES
73	01	COPIER LEASE	12	3,844	\$46,132	
			<b>20</b>		<b>\$49,712</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
80	01	OFFICE SUPPLIES	12	500	\$6,000	PITNEY BOWES POSTAGE REFILL
79	01	OFFICE SUPPLIES	8	500	\$4,000	FUEL
78	01	OFFICE SUPPLIES	9	500	\$4,500	PAPER SUPPLIES
			<b>29</b>		<b>\$14,500</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>49</b>		<b>\$64,212</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* 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 2023* Budget Request by Department**  
**VICE PRESIDENT FOR ACADEMIC AFFAIRS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
81	01	CONTRACTUAL SERVICES	1	4,000	\$4,000	PRINTING SERVICES
			<b>1</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
82	01	OFFICE SUPPLIES	2	500	\$1,000	REPLENISHMENT FOR DAILY OPERATIONS
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$5,000</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**ADMISSIONS AND REGISTRATION**

**GOALS AND OBJECTIVES:**

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
2. QUALITY ASSURANCE: MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS AND EFFECTIVE TRACKING OF STUDENTS' PROGRESS TOWARDS GRADUATION.
3. FERPA TRAINING: CONDUCT TRAINING TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS & 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. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. CREATE RESOURCES REGARDING FERPA WHICH 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. CONTINUE TO REVIEW DEGREEWORKS AUDITS TO ENSURE THAT INFORMATION ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.
3. ENSURE CONTINUED COMPLIANCE WITH THE FAMILY EDUCATION RIGHTS AND PRIVACY ACT AND THUS IN COMPLIANCE WITH FEDERALLY-MANDATED POLICIES.

[GCC-DEPT3]

**Guam Community College**  
**FY 2023 Budget Request by Department**  
**ADMISSIONS AND REGISTRATION**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
89	01	SHREDDER MAINTENANCE	1	500	\$500	EQUIPMENT MAINTENANCE FOR DOCUMENT DESTRUCTION INITIATIVE
87	01	LASER PRINTER AND SCANNER MAINTENANCE	2	500	\$1,000	EQUIPMENT MAINTENANCE
85	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
84	01	DIPLOMA PAPER AND DIPLOMA COVERS (JOSTENS)	1	6,000	\$6,000	DIPLOMAS. DEGREES/CERTIFICATES
83	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			<b>6</b>		<b>\$9,100</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
89	01	SHREDDER SUPPLIES	1	500	\$500	SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
88	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	7	500	\$3,500	FOR DAILY OPERATIONS
86	01	HP LASERJET TONER	3	500	\$1,500	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			<b>11</b>		<b>\$5,500</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>17</b>		<b>\$14,600</b>	<b>8 line item(s)</b>

**ASSESSMENT INSTITUTIONAL EFFECTIVENESS 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 2023 Budget Request by Department**

[GCC-DEPT3]

**ASSESSMENT INSTITUTIONAL EFFECTIVENESS RESEARCH**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
94	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	500	\$500	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.
93	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.
92	01	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	13,100	\$13,100	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM
91	01	NUVENTIVE, IMPROVE MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.
90	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	384	\$384	ANNUAL FEE
			<b>5</b>		<b>\$29,950</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
95	01	SUPPLIES	1	500	\$500	TO REPLENISH OFFICE SUPPLIES.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$30,450</b>	<b>6 line item(s)</b>

**Guam Community College**  
***FY 2023* 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 PRIOR 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 WITH THE LIST OF HSE RECIPIENTS.
3. ALLOW HSE RECIPIENTS TO FURTHER THEIR EDUCATION AND/OR SEEK EMPLOYMENT.

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**HIGH SCHOOL EQUIVALENCY**

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

[GCC-DEPT3]

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**DEAN'S OFFICE - TPS**

**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 DEPARTMENTS 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 2023 Budget Request by Department**  
**DEAN'S OFFICE - TPS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
96	01	OFFICE SUPPLIES	1	500	\$500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
97	01	OFFICE EQUIPMENT	1	177	\$177	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			<b>1</b>		<b>\$177</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$677</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2023* Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

**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 2023* Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
98	01	SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>