



#### BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2024 BUDGET DOCUMENT CHECKLIST

	artment/Agency: sion/Program:	_Guam Community College	Date Received In Date Reviewed:			
			<u>Department</u> <u>Yes</u>	Agency No	BBM Yes	IR No
Gen			94	30	-	
Does		cy request within the Governor's established celling? igest totals equal the totals on the detail pages? t forms attached?	X			
a.	Agency Budget C	ertification [BBMR ABC]	x			
	Agency Narrative Decision Package	Form (BBMR AN-N1)	x			
d.	Program Budget I	Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	<u> </u>		11000	
e.	FY 2024 (Propose	ed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
		Agency Staffing Pattern [BBMR SP-1] - All Fund Sources Inventory Form [BBMR FP-1]	<u>x</u>			
ĥ.	Equipmen#Capita	al Listing & Space Requirement Form [BBMR EL-1]	x			
		tion Form [BBMR PYO-1] ed for all budget forms?	<u>x</u>		-	
AIC	uie L-1 iles allecile	a to all budget forms?				_
I. A		fication [BBMR ABC] certified as to its accuracy and BBMR requirements.	x	2 2000		
II.	Agency Narrative	Form [BBMR AN-N1]				
		statement correct and consistent with the department/	.,			
	agency's enal  2 Are the goals	oling actr and objectives correct and consistent with the department/	<u> </u>			
	agency's miss		<u> </u>			
III.	Decision Package	PRIMP DP-11				
	Is activity des		x	<u> </u>		
	2. Is major object		x	WITCHE		(1. A. U.S. 198. 198.)
	Are short term     Is workload or	n goals correct? utput reflected correctiv?	<u>x</u>			
IV.		Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED] st Form [BBMR BD-1] rvices				
		reflected consistent with the attached staffing pattern(s)?	x	-		
		its reflected in each column accurate? tations correct?	<u> </u>			-
	•					
	Operations  Are the are	nounts reflected under columns, "Governor's Request," for				
		category consistent with respective schedules				
		A - E) as detailed in the budget digest subforms				
		.1 & BBMR 96A - REVISED)? hts reflected in each column accurate?	×			
		tations correct?	x			
	Utilities					
		reflected in each column correct?	x			
	Capital Outlay	4				
		reflected under columns, "Governor's Request," consistent F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	x			<u> </u>
		ivalencies (FTEs)				
		er of FTEs for both "Unclassified" and "Classified" lected under each column?	x		-	
	B.) Off-Island Tr	ravel Form [BBMR TA-1] (Schedule A)				
		ose/justification for travel defined?	<u> </u>			
		travel date(s) and number of travelers reflected? position title(s) of the traveler(s) reflected?	<u>x</u>		- 30	
	4. Are all colu	urnns (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 detail?	N/A		100	
	2. Is the "Qua items?	antity" and "Unit Price" under schedules B - F reflected for respective	N/A			
		ponding FY 2023 Authorized levels under schedules B - F indicated?	N/A	300		

### [BBMR BDC-1]

#### BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2024 BUDGET DOCUMENT CHECKLIST

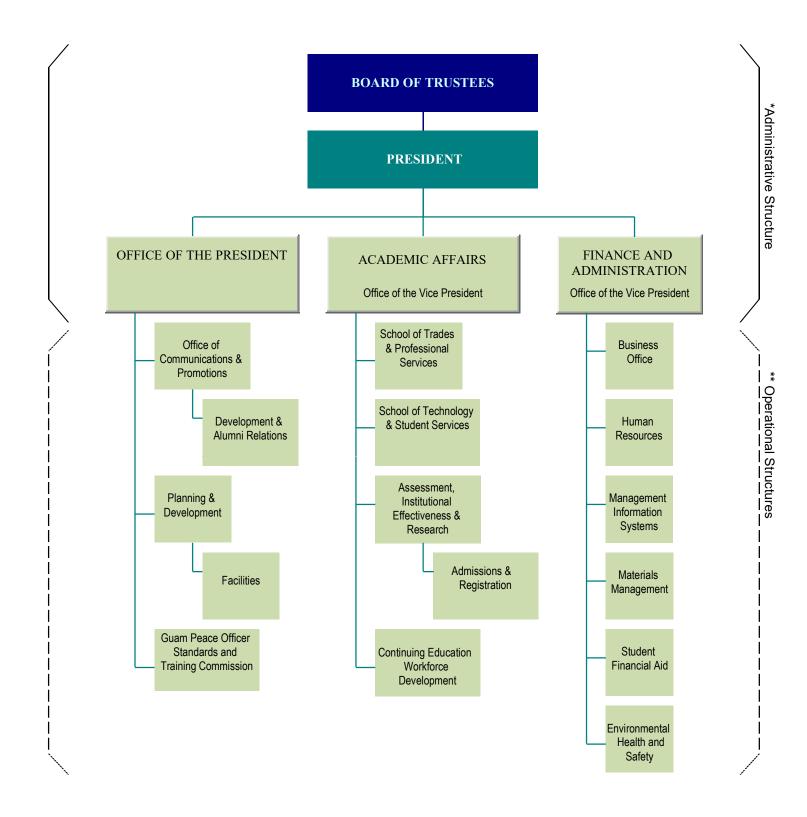
Department/Agency: Division/Program:	Guam Community College	Date Received by BBMR: Date Reviewed:	
		<u>Department/Agency</u> <u>Yes</u> <u>No</u>	BBMR Yes No
1. Are position to 2. Are all LTA and 3. Are position ro 4. Are the salary Wage Act of Compensation 5. Are filled position 6. Are increment 7. Are rates reflective.	nd Temp. positions properly identified? numbers reflected? levels consistent with the Government of Guarn Competitive 2014 and/or 2021 Law Enforcement / Public Safety n Pay Plan (LEPP)? tions funded? t amounts reflected? ected under "Benefits" correct?	X	
Rederal Program     Is the form complete	Inventory Form [BBMR FP-1]	x	
<ol> <li>Is the descrip</li> <li>Is the "quantit</li> </ol>	Il Listing & Space Requirement Form [BBMR EL-1] tion of the equipment and/or capital item(s) detail? ry" and "percentage of use" reflected? unirements descriptive and total space reflected and		
W W W W W W W W W W W W W W W W W W W	on Form [BBMR PYO-1]	x	
CERTIFI DEPARTMENT: Prepared By:	Rodalyn Gerardd, PPA, CFGM, CIA Vice President, Finance & Administration Date Date	BBMR ACTION: Recommendation Approval Disapprova	I
Approved By:	Mary X-Y okada, Ed.D. Presidem 1 10 1013	100	alyst

### Government of Guam Fiscal Year 2024

# Agency Budget Certification

Agency:	Guam Community College	
Agency Head:	Mary A.Y. Okada, Ed.D.	
that all requirements been met. I also a	ched budget, submitted herewith, has been by the Bureau of Budget & Manager cknowledge that this budget document the BBMR requirements is not met an	ment Research (BBMR) have ent will be returned to this
Agency Head:	WW () 11. Oladu (Signature)	Date: 04.10.003

# Guam Community College Organizational Chart



# Government of Guam Fiscal Year 2024 Budget Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

#### MISSION STATEMENT:

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

#### Sinangan Misión (Chamorro translation):

Guiya i Kulehon Kumunidåt Guåhan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikåt na kinahulo' i manfáfache'cho' ya u na' guáguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananågui yan i fina'na'guen cho'cho' gi iya Maikronesiha.

### GOALS AND OBJECTIVES:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, Public Law 31-99, and Chapters 30 to 34 and 51 of Title 17 of the Guam Code Annotated, we are submitting our Fiscal Year 2022 budget request. This FY2022 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2020-2026, approved by the Board of Trustees on October 4, 2019, the College identified the following goals.

Goal #1: Advancing Workforce Development Training.

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

Goal #3: Leveraging Transformational Engagement and Governance.

Goal #4: Optimizing Resources.

Goal #5: Modernizing and Expanding Infrastructure and Technology.

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

### **ACTIVITY DESCRIPTION:**

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

#### **MAJOR OBJECTIVES:**

Advancing Workforce Development and Training: Expanding our partnerships and regularly updating our curriculum offerings and certifications is of paramount importance to meeting the training needs of our current and future workforce. Paying close attention to market trends and working closely with industry partners to fulfill their ever-changing labor force requirements ensures that our programs are aligned with the human capital demands of 21st century industries. This has a direct impact on the employability of our students once they complete either degree or certificate programs at GCC. In addition, having technologydriven, innovative and comprehensive work experience/practicums will increase the careerreadiness of our students. GCC aims to promote student participation at all levelssecondary, 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 cuttingedge 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.

### DECISION PACKAGE Fiscal Year 2024

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

### SHORT TERM GOALS::

Workload Indicator	FY2022	FY2023	FY2024
	Accomplished Level	Anticipated Level	Projected Level
Advancing Workforce Development and Training	The Continuing Education and Workforce Development (CEWD) Office Offered several 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.	GCC intends to host similar boot camps throughout the year so the College can continue to respond to local and regional occupational needs (ISMP Objective 1.1).  These boot camps provide a means to cultivate meaningful and strategic partnerships (ISMP Objective 1.2).	GCC will review its progress from FY 2023 and FY 2024 to determine whether to offering boot camps, apprenticeships, and other continuing education opportunities in response to enhancing the College's workforce development and training initiatives.  Areas for improvement will then be integrated into plans for the next assessment cycle.
Fostering 100% Student-Centered Success	Majority of GCC's course offerings in 2022 were face-to-face, yet the College remained flexible and accommodated students' who needed to take a portion of their courses online as a result of Covid-related circumstances.  The College support services also provided online resources to support mental health and safety.  GCC provided opportunities for professional development for all its employees (ISMP Objective 2.1).	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.  In response to ISMP Objectives 2.2 (Implement innovative strategies and practice flexibility in meeting student needs) and 2.3 (Integrate and enhance wraparound services), and although GCC's primary delivery of educational instruction is intended for face to face,	GCC will continue to provide opportunities for professional development for all its employees in response to ISMP Objective 2.1.  In addition, the College will offer courses in the online platform, in addition to face-to-face instruction.  GCC will assess its success in fostering 100% student-centered success in FY 2023 and FY 2024. Areas for improvement will then be integrated into plans for the next assessment cycle.

### DECISION PACKAGE Fiscal Year 2024

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2022	FY2023	FY2024
	Accomplished Level	Anticipated Level	Projected Level
		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.	
Leveraging Transformational Engagement and Governance	GCC held virtual Fall 2021 and Spring 2022 College Assemblies in November 2021 and April 2022. The College Assemblies offered various sessions on health and safety, Ethics in Government, etc.  The College strengthened stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1).  In response to ISMP Objective 3.1).  In response to ISMP Objective 3.2, GCC fostered an organizational culture that empowers and facilitates transformational engagement and rewards collaboration. The College also hosted a Transformational Leadership training.  The annual Fall Convocation to open up the academic year and provide faculty with the information needed to support student success, was held in-person for the first time since the pandemic.	The College intends to offer another Transformational Leadership training during FY 2023 for GCC's new employees.  GCC will continue to strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1),  In addition, GCC will continue to foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.	GCC will review its success in leveraging transformational engagement and governance in FY 2023 and FY 2024. Areas for improvement will then be integrated into plans for the next assessment cycle.

### DECISION PACKAGE Fiscal Year 2024

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2022	FY2023	FY2024
	Accomplished Level	Anticipated Level	Projected Level
Optimizing Resources	In response to ISMP	GCC will continue to	The College will
	Objective 4.1 (diversify	ensure that its financial,	continue to look for
	revenue streams) and	people, and student	opportunities to optimize
	Objective 4.2 (integrate	resources are	its resources.
	Return on Investment	adequately managed to	
	(ROI) and Total Cost of	ensure the optimal ROI.	GCC will review its
	Ownership (TCO)), the		success in optimizing its
	College encourages all	GCC continues to look	resources during FY 2023 and FY 2024.
	administrators, faculty, and staff to bring forth	for opportunities to optimize its resources,	Areas for improvement
	any potential revenue	such as applying for	will then be integrated
	streams, as well as	grants and establishing	into plans for the next
	considers all potential	partnerships for the	assessment cycle.
	ROI and TCO.	benefit of the students.	accessine in cycle.
	GCC received CARES		
	funding, which assisted		
	in the purchase of		
	laptops for employees		
	and students (available		
	for rent), procure		
	personal protective		
	equipment in response		
	against the Covid-19 pandemic, etc.		
	pandemic, etc.		
	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.		
Modernizing and	In response to ISMP	GCC has several	GCC will implement
Expanding Infrastructure	Objectives 5.1 (expand	projects underway to	necessary processes
and Technology	educational footprint),	modernize and expand	and projects in support
	Objective 5.2 (ensure	its current infrastructure	of expanding the
	robust technology), and	and technology.	College's technology
	Objective 5.3 (provide		and infrastructure based
	access to sustainable	For example, GCC will	on the result of the
	facilities), GCC	complete the upgrade of	Technology Audit and
	continued to provide	its wireless campus area	the update to the
	laptop and MiFi rentals in support of the	network, which will provide better wireless	Physical Master Plan for FY 2024 and beyond.

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2022	FY2023	FY2024
	Accomplished Level	Anticipated Level	Projected Level
	students' successful completion of their classes.  The College completed the Technology Audit in March 2022, which assessed GCC's current technology infrastructure and enterprise architecture, and made specific recommendations to modernize and expand GCC's current technology.  The College also completed a part of its campus-wide wireless upgrade project, with the remaining parts slated to be completed in FY 2023.	Anticipated Level access for its students, employees, and visitors.  GCC will continue to offer laptop rentals in support of our 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.	Projected Level

#### Guam Community College Fiscal Year 2024 Budget Digest

Function: Department: Program:

		Α	В	С	D	Е	F	G	Н		J	K	L
			GENERAL FUND		MDF / CIPF	/ FGTF / SPECIA	L FUND 1/		FEDERAL MATCH	l	GRANI	D TOTAL (ALL F	UNDS)
AS400 Account Code	Appropriation Classification	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,543,599	10,731,011	11,103,509	113,468	157,224	161,065	0	0	0	10,657,067	10,888,235	11,264,574
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	4,023,030	4,248,545	4,433,146	54,282	62,392	63,539	0	0	0	4,077,312	4,310,937	4,496,685
	TOTAL PERSONNEL SERVICES	\$14,566,629	\$14,979,556	\$15,536,655	\$167,750	\$219,616	\$224,604	\$0	\$0	\$0	\$14,734,379	\$15,199,172	\$15,761,259
	OPERATIONS	ł											
220	TRAVEL- Off-Island/Local Mileage Reimburs:	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500	0
230	CONTRACTUAL SERVICES:	136,148	805,058	1,436,332	932,677	476,097	11,750	0	0	0	1,068,825	1,281,155	1,448,082
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	20,000	137,000	155,856	67,500	22,000	71,000	0	0	0	87,500	159,000	226,856
250	EQUIPMENT:	20,000	31,265	90.286	103,387	17,909	19.300	0	0	0	123.387	49,174	109.586
		20,000	0.,200	00,200	100,001	,	.0,000		·		.20,00.	.0,	100,000
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:	7,617	121,033	52,994	3,053,566	4,155,729	3,073,746	0	0	0	3,061,183	4,276,762	3,126,740
	TOTAL OPERATIONS	\$186,340	\$1,096,856	\$1,735,468	\$4,157,130	\$4,671,735	\$3,175,796	\$0	\$0	\$0	\$4,343,470	\$5,768,591	\$4,911,264
				. , ,	. , ,		. , ,		-			. , ,	
	UTILITIES												
361 362	Power: Water/ Sewer:	897,756 88,364	0	1,375,048 59.592	0	897,751 88.364	0	0	0	0	897,756 88.364	897,751 88.364	1,375,048 59.592
363	Telephone/ Toll:	86,542	0	56,854	0	56,854	0	0	0	0	86,542	56,854	56,854
	TOTAL UTILITIES	\$1,072,662	\$0	\$1,491,494	\$0	\$1,042,969	\$0	\$0	\$0	\$0	\$1,072,662	\$1,042,969	\$1,491,494
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS  1/ Specify Fund Source(s)	\$15,825,631	\$16,076,412	\$18,763,617	\$4,324,880	\$5,934,320	\$3,400,400	\$0	\$0	\$0	\$20,150,511.00	\$22,010,732	\$22,164,017
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	3	3	2	0	0	0	0	0	0	3	3	
	CLASSIFIED: TOTAL FTEs	197 200	193 196	194 196	2 2	4	4	0	0	0	199 202	197 200	198 200
	IUIALFIES	200	196	196	2	4	4	U	U	U	202	200	200

Government of Guam Fiscal Year 2024 Budget Digest

Function: Department: Program: Acct. No.:

		Α	В	C	D	E	F	G	Н		J	K	L
			GENERAL FUND		MANPOWE	R DEVELOPMEN	T FUND 1/		FEDERAL MATCH		GRANI	D TOTAL (ALL F	UNDS)
AS400 Account Code	Appropriation Classification	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,543,599	10,731,011	11,103,509	113,468	157,224	161,065	0	0	0	10,657,067	10,888,235	11,264,574
112	Overtime:	0	0	0	0	0	0	0	0	0		0	0
113	Benefits:	4,023,030	4,248,545	4,433,146	54,282	62,392	63,539	0	0	0		4,310,937	4,496,685
l	TOTAL PERSONNEL SERVICES	\$14,566,629	\$14,979,556	\$15,536,655	\$167,750	\$219,616	\$224,604	\$0	\$0	\$0	\$14,734,379	\$15,199,172	\$15,761,259
	OPERATIONS	ł											
220	TRAVEL- Off-Island/Local Mileage Reimburs:	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500	0
222	CONTRACTUAL OFFICE	100 110	225.252	1 100 000		470.007	44.770				4 000 005	1 001 155	1 110 000
230	CONTRACTUAL SERVICES:	136,148	805,058	1,436,332	932,677	476,097	11,750	0	0	0	1,068,825	1,281,155	1,448,082
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	20,000	137,000	155,856	67,500	22,000	71,000	0	0	0	87,500	159,000	226,856
250	EQUIPMENT:	20,000	31,265	90,286	103,387	17,909	19,300	0	0	0	123,387	49,174	109,586
		20,000	0.,200	00,200	.00,00.	,555	.0,000	Ĭ	•		120,001	,	.00,000
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
	PRUS TESTING			0	0	0		0	0	0	0		
271	DRUG TESTING:	0	0	- 0	U	U	0	, , , , , , , , , , , , , , , , , , ,	U	U	,	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	7.617	121,033	52,994	2,653,166	3,755,329	2,673,346	0	0	0	2.660.783	3,876,362	2,726,340
	MICOLLEGICO.	7,017	121,000	02,004	2,000,100	0,700,020	2,070,040	i i	, i		2,000,700	0,010,002	2,720,040
	TOTAL OPERATIONS	\$186,340	\$1,096,856	\$1,735,468	\$3,756,730	\$4,271,335	\$2,775,396	\$0	\$0	\$0	\$3,943,070	\$5,368,191	\$4,510,864
	UTILITIES												
361	Power:	897,756	0	1,375,048	0	897,751	0	0	0	0	897,756	897,751	1,375,048
362	Water/ Sewer:	88,364	0	59,592	0	88,364	0	0	0	0		88,364	59,592
363	Telephone/ Toll:	86,542	0	56,854	0	56,854	0	0	0	0	86,542	56,854	56,854
	TOTAL UTILITIES	\$1,072,662	\$0	\$1,491,494	\$0	\$1,042,969	\$0	\$0	\$0	\$0	\$1,072,662	\$1,042,969	\$1,491,494
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				·						·			
l	TOTAL APPROPRIATIONS	\$15,825,631	\$16,076,412	\$18,763,617	\$3,924,480	\$5,533,920	\$3,000,000	\$0	\$0	\$0	\$19,750,111	\$21,610,332	\$21,763,617
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)	i											
	UNCLASSIFIED:	3	3	2	0	0	0	0	0	0		3	2
	CLASSIFIED:	197	193	194	2	4	4	0	0	0		197	198
	TOTAL FTEs	200	196	196	2	4	4	0	0	0	202	200	200

Government of Guam Fiscal Year 2024 Budget Digest

Function: Department: Program: Acct. No.:

		Α	В	С	D	Е	F	G	Н		J	K	L
			GENERAL FUND		CAPITAL	IMPROVEMENT	FUND 1/		FEDERAL MATCH	l	GRAN	D TOTAL (ALL F	JNDS)
AS400 Account Code	Appropriation Classification	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0		0		0
1	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
	g		-		-		_		-				
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
240	COLLEGE WHATEIGHES.		•	·			·	·	-		⊢ – ř	· ·	
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
2/1	DRUG TESTING:	U	U	U	U	U	U		U	U	<u>'</u>	0	U
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	200,400	200,400	200,400	0	0	0	200,400	200,400	200,400
	TOTAL OPERATIONS			\$0	2000 100	*****	2000 100			•	2000 100	2000 100	2000 100
1	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
1	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0		0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
1	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400	OAITIAL GOTERT	<b>\$</b> 0		<del>-</del>	Ψ		<b>\$</b> 0	**	<b>40</b>	<b>40</b>	**	<b>\$</b> 0	***
1	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
1	1/ Specify Fund Source(s)												
1													
1	FULL TIME EQUIVALENCIES (FTEs) UNCLASSIFIED:	0		^	0	0	0	0	0	0	0		
1	UNCLASSIFIED: CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
1	TOTAL FTES	0.00		0.00	0.00	0.00	•	0.00	0.00	•			0.00
1	.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00

Government of Guam Fiscal Year 2024 Budget Digest

Function: Department: Program: Acct. No.:

		Α	В	С	D	Е	F	G	Н		J	K	L
			GENERAL FUND		FIRST GEI	IERATION TRUS	T FUND 1/		FEDERAL MATCH	l	GRAN	D TOTAL (ALL F	JNDS)
AS400 Account Code	Appropriation Classification	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0		0		0
1	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
	g		-		-		_		-				
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
240	OUT LIEU & MATERIALO.		•	·			·	·	-		⊢ – ř	· ·	
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
2/1	DRUG TESTING:	U	U	U	U	U	U		U	U	<u>'</u>	U	U
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
	TOTAL OPERATIONS			•	****	****	****			•	****	2000 000	2000 000
1	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
1	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0		0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
1	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ON THE COTEST	***	Ψ0	40	Ψ	Ψ		***	40	Ψ0	***	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ0
1	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
1	1/ Specify Fund Source(s)												
1													l
1	FULL TIME EQUIVALENCIES (FTEs) UNCLASSIFIED:	0		^	0			0		•			
1	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
1	TOTAL FTES	0.00		0.00	0.00	0.00	•	0.00	0.00	•			0.00
1	.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00

#### Schedule A - Off-Island Travel

Department/Agency:	Guam Com	munity College								
Division:	Inst	itutional								
	Purpose / Justifi	ication for Travel								
	N	<b>//A</b>								
Travel Date:	No. of Travelers: 1/									
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost						
	\$ -	\$ -	\$ -	\$ -						
	\$ -	\$ -	\$ -	\$ -						
	Purpose / Justifi	ication for Travel								
	N	<b>//A</b>								
Travel Date:	_	No. of	Travelers:	1/						
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost						
	\$ -	\$ -	s -	\$ -						
	\$ -	\$ -	\$ -	\$ -						
	Purpose / Justifi	ication for Travel								
	N	<b>//A</b>								
Travel Date:	_	No. of	Travelers:	1/						
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost						
	\$ -	\$ -	\$ -	\$ -						
	\$ -	<b>s</b> -	-	\$ -						

 $<sup>1/\</sup> Provide\ justification\ for\ multiple\ travelers\ attending\ the\ same\ conference\ /\ training\ /\ etc.$ 

<sup>2/</sup> Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

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 2024 GovGuam contribution for Life Insurance is \$187 per annum

	Innered her D									lasses		· .	2/ FY 2024 Go	vGuam con	tribution	or Life Insu	irance is \$1				•
	Input by D	epartmo	ent I			1				Incren	nent		Benefits	(1)			1	Input by L	epartme	nt	<del> </del>
														Retire	(M)			(P)	(0)	(R)	
	(A)			(B)	(C)	(D)						u l	(K)	(DDI)	Social	(N)	(0)	Medical	Dental	Total	(S)
	Position			Position	Name of	Grade/	(E) (	(F)	(G)	(H)	(1)	(E+F+G+I)	Retirement	(\$19.01*2	Security	Medicare	Life	(Premiu	(Premiu	Benefits	(J+R)
No.	Number	Home	Organization	Title 1/	Incumbent	Step	Salary Ove		Special*	Date	Amt.	Subtotal	(J * 28.43%)	6PP)	(6.2% * J		2/	m)	m)	(K thru Q)	TOTAL
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-11	40,501	0	. 0	09/19/25	0	40,501	11,514	495	0	587	187	5,395	273	18,452	
- 2	PRE005	1010	Office of the President	President	Okada, Mary A.	S-5-a	209,820	0	0	01/01/24	5,508	215,328	61,218	0	С	3,122	187	0	1,346	65,873	281,200
_ :	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-14	44,480	0	0	04/01/25	0	44,480	12,646	0	C	645	187	0	0	13,478	57,958
4	PRS030		Office of the President- Special Programs	Personnel Specialist II	Leon Guerrero, Gina G.	M-5	0	0	0	-	0	0	0	0	0	0	187	0	0	187	
_ 5	PRE010		Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-7	35,744	0	0	07/27/24	284	36,028	10,243	495	0	322		5,395	273	, .	
6	PRE002		Communications and Promotions	Assistant Director		0-2-d	82,579	0	0	01/01/24	2,168		24,093	495	0	1,229		12,784	0	38,788	
-	ASD001 ASD004		Planning and Development	Administrative Assistant		J-18 K-9	54,771 45.122	0	0	08/14/25 08/05/24	239	54,771 45.361	15,571 12.896	495 495		794 658		10,215 8,128	359 297	27,622 22,661	
	ASD004 ASD016		Planning and Development Planning and Development	Program Coordinator I Program Coordinator II		M-4	45,574	0	0	12/16/23	1,439	47,013	13,366	495	-	682		2,819	297	17,351	, .
	ASD010		Planning and Development	Assistant Director		0-3-d	85,932	0	0	01/01/24	2,256	88,188	25,072	495				8,128	297	35,457	123,645
	PRE009		Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-8-a	71,301	0	0	01/01/24	1.872	73,173	20,803	495	-	1,061		8.128	297		
17	ASD009		Facilities	Refrigeration Mechanic I	Aquino, Jeric M.	H-1	26,520	0	0	12/05/23	838	27,358	7,778	495	0	397		2819	273	11,948	39,306
	ASD022		Facilities	Maintenance Worker		H-9	35,287	0	0	12/27/23	933	36,220	10,297	495	С	525		5,583	485	17,573	53,793
	ASD033	1065	Facilities	Maintenace Supervisor		L-1	37,100	0	0	-	0	37,100	10,548	495	0	538		8,128	359		
	ASD036		Facilities	Maintenance Worker		H-10	36,407	0	0	03/20/24	674		10,542	0	C	538		3,775	297	15,339	
	ASD037		Facilities	Maintenance Specialist	Roberto, Joey C.	1-9	38,048	0	0	06/27/24	402	38,450	10,931	495	0	558		5,248	273	17,692	
_	ASD041		Facilities	Maintenance Worker	Teliu, Morgan	H-3	28,568	0	0	09/27/24	90	-,	8,148	495		416		3,775	297		
	ASD048		Facilities	Electrician II	Quichocho, Patrick U.	J-4	34,744	0	0	11/25/23	1,207	35,951	10,221	495	0			4,604	359		
	ASD206		Facilities	Refrigeration Mechanic II		I-2 I-5	29,679	0	0	05/30/24	468 911	30,147	8,571	495 495	0	437 536		4,604	359 485		
	BFD013 BFD022	_	VP Finance and Administration VP Finance and Administration	Administrative Assistant Vice President		Q-1-c	36,061 114,085	0	0	02/18/24 01/01/24	2,995	36,972 117,080	10,511 33,286	495	-	1,698		6,096 2,819	485 273	18,310 38,262	55,282 155,342
	ASD017		VP Finance and Administration	Messenger Clerk		D-4	21,287	0	0	03/16/24	471	21,758	6,186	495	-	315		5,395	273	12,851	
	BFD003		Business Office	Accountant I	Mayo, Lucille A.	L-6	44,682	0	0	11/09/23	1,552	46,234	13,144	433		670		0,555	0	14,002	
	BFD004	_	Business Office	Accountant II		M-2	42,307	0	0	02/14/24	1,069	43,376	12,332	495	-	629		2.819	0	16,462	<del></del>
	BFD005		Business Office	Accountant II		M-13	61,456	0	0	09/29/25	0	61,456	17,472	0	0	891		5,395	273		
26	BFD008	3010	Business Office	Cashier II	Valino,Franklin H.	F-2	24,049	0	0	04/25/24	456	24,505	6,967	495	С	355	187	0	0	8,004	32,508
27	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-9	35,287	0	0	12/03/23	933	36,220	10,297	495	0	525	187	5,395	297	17,197	53,417
	BFD010		Business Office	Accountant II		M-12	59,566	0	0	02/10/25	0	59,566	16,935	0	0	864		5,395	273	23,653	83,219
	BFD012		Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-10	76,174	0	0	08/18/25	0	76,174	21,656	0	0	1,105		7,798	0	30,746	
_	BFD015		Business Office	Accounting Technician II	Borja, Levonne G.	I-8	36,878	0	0	01/04/25	0	36,878	10,484	495	0	535		10,215	359		
	BFD029		Business Office	Controller	Limtuatco, Edwin E.	N-8-b	95,173	0	0	01/01/24	2,498	97,671	27,768	495	0	1,416		3,775	297	33,938	
	BFD030 BFD037		Business Office Business Office	Accounting Technician I Accountant II		H-10 M-1	36,407 40,762	0	0	09/23/25	0	36,407 40,762	10,351 11,589	495 495		528 591		3,444 8,128	297 359	15,301 21,349	51,708 62,111
_	ASD002		Management Information Systems	Systems Programmer		N-13	64,866	0	0	06/06/24	1,718	66,584	18,930	495	-	965		2,819	273	23,174	<del></del>
	ASD002		Management Information Systems	Computer Technician Supervisor		M-4	45,574	0	0	09/28/24	1,716	45,718	12,998	495		663		3,775	485	18,603	64,320
	ASD006		Management Information Systems	Computer Technician II	Santos, James S.	J-3	33,467	0	0	10/01/23	1,277	34,744	9,878	495	0	504		2,819	273		
_	ASD007		Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-9	45,122	0	0	01/29/24	954	46,076	13,099	0	0	668		5,395	0	19,350	
	ASD008		Management Information Systems	Computer Systems Analyst II		M-7	50,953	0	0	09/06/24	135	51,088	14,524	0	C	741	187	2,819	273	18,544	
39	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-10	46,553	0	0	03/17/24	862	47,415	13,480	0	C	688	187	8,128	297	22,779	70,194
40	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-6	37,427	0	0	03/04/24	473	37,900	10,775	495	C	550	187	6,096	485	18,587	56,487
	ASD027		Management Information Systems	Computer Systems Analyst II		M-16	67,493	0	0	06/04/25	0	67,493	19,188	0	0	979		3,775	297	24,426	
	ASD039		Management Information Systems	Systems Programmer	**Vacant-Solidum, C.	N-8	58,053	0	0	-	0	58,053	16,504	495		842		8,128	359		
	BFD034		Management Information Systems	Chief Info Tech Officer	Atalig, Adrian M.	N-3-c	78,779	0	0	LTA	0	78,779	22,397	494	0	-,		2,672	0	26,892	<del></del>
	BFD007		Human Resources	Personnel Specialist II		M-5	47,301	0	0	02/20/2	973	47,301	13,448	495	-	686		8,128	359		
	BFD023 BFD025		Human Resources Human Resources	Personnel Specialist I	Torres, Jamie Lyn M.  **Vacant-Leon Guerrero, G.	L-2 M-5	38,506 47,301	U	0	02/28/24	973	39,479 47,301	11,224 13,448	495 495		572 686		2,819 8,128	273 359	15,570 23,303	
	BFD025	_	Human Resources Human Resources	Personnel Assistant I	Manosa, Katarina Fern S.	M-5 H-2	27,525	0	0	04/25/24	522	28,047	7,974	495	"	407		2,672	273	12,007	
	BFD031		Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-6-c	88,770	0	0	01/01/24	2,330	91,100	25,900	435	1 0	1,321		2,072	0	27,408	
	BFD011		Materials Management	Proc & Inventory Administrator		M-10-a	86,473	0	0	01/01/24	2,270	88,743	25,230	0	0			2,672	297	29,672	
	BFD016		Materials Management	Buyer II	. 0,	I-1	28,595	0	0	10/17/23	1,084	29,679	8,438	494	0	430		2,819	273	12,641	
51	BFD017		Materials Management	Inventory Management Officer		J-4	34,744	0	0		0	34,744	9,878	495	0	504	187	8,128	359		54,295
52	BFD018	3040	Materials Management	Supply Expediter		E-2	21,895	0	0	01/03/24	622	22,517	6,402	495	0	326		5,395	273	13,078	35,595
	BFD032		Materials Management	Buyer I		H-1	26,520	0	0	-	0	26,520	7,540	495	0	385		8,128	359		43,613
	BFD001		Bookstore	Bookstore Manager	Manglona, Roland M.	L-2	38,506	0	0	12/06/23	1,216	39,722	11,293	0	0	576		8,128	297	20,481	
	BFD014	_	Student Financial Aid	Program Coordinator I	Fernandez, Il Victor Paul M.	K-4	37,914	0	0	05/11/25	598	38,512	10,949	495	_ 0	558		2,819	485		
_	BFD026	_	Student Financial Aid	Coordinator, Financial Aid	**Vacant-Belzer, C.	L-2-c	57,283	0	0	-	0	57,283	16,286	495	0	031		8,128	359		
	BFD027		Student Financial Aid	Program Coordinator II		M-11	57,734	0	0	06/30/24 LTA	611	58,345	16,587	0	- 0	846		5,395	273 485	23,288	
	ASD020		Student Financial Aid Environmental Health and Safety	Program Coordinator IV	Santos, Therese Diaz. John L.	0-1 I-10	49,897 39,255	0	0	10/24/24	0	49,897 39,255	14,186 11,160	495	-	724 569		6,096 10,215	485 359	22,172 22,490	
	BFD033		Environmental Health and Safety	Safety Inspector I Enviro Health & Safety Officer	Hosei, Huan F.	I-10 L-6-c	67,168	n	0	01/01/24	1,763	68,931	11,160	0	-	1,000		5,583	485	26,852	
	AAD078		VP Academic Affairs	Vice President	Tudela, Virginia C.	Q-5-d	135,111	0	n	01/01/24	3,547	138,658	39,420	n	1	2,011		12,784	485	54,887	
	AAD001		Admissions	Administrative Aide	Untalan, Frances E.	F-9	30,831	0	n	02/08/24	652		8,951	495	1 0	457		2,672	273		
		, 5020					-3,031	٠,	۰	, 50, 24	032	32,403	0,551				1 237	_,0,2	2,3	13,034	,51

Input by De	partment							Incre	ment		Benefits	1				Input by I	Departme	nt	<u>.</u>
puc sy sc	parentene	I									Denents	(L)				puc 57	- CPuncinic		
												Retire	(M)			(P)	(Q)	(R)	
(A) Position		(B) Position	(C) Name of	(D) Grade/	(E)	(E)	(G)	(H)	(n)	(J) (E+F+G+I)	(K)	(DDI) (\$19.01*2	Social Security	(N) Medicare	(O) Life	Medical (Premiu	Dental (Premiu	Total Benefits	(S) (J+R)
	Home Organization	Title 1/	Incumbent	Step		(F) Overtime	(G) Special*	Date	Amt.	Subtotal	Retirement (J * 28.43%)		(6.2% * J)		2/	m)	m)	(K thru Q)	TOTAL
63 AAD003	5020 Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	M-2-a	62,893	0	. 0	01/01/24	1,651	64,544		494		936	187		485	26,548	
64 AAD005	5020 Admissions	Records & Registration Tech	Paulus, Vincent K.	H-10	36,407	0	0	10/02/23	1,155	37,562	10,679	0	0	545	187	.,	485	17,992	
65 AAD008	5020 Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-11	37,562	0	0	03/19/24	695	38,257	10,876	0	0	555	187	- /	273	14,710	
66 AAD184 67 AAD007	5020 Admissions 5030 Assessment, Ins Effect and Research	Records & Registration Superv Institutional Researcher	Concepcion, Marilyn L. Solidum, Catherine M.	J-13 M-2-a	46,852 62.893	0	0	07/10/25 01/01/24	1,651	46,852 64,544	13,320 18.350	494	0	679 936	187 187	/	273 273	17,278 25.635	
68 AAD007	5030 Assessment, Ins Effect & Research	Assistant Director	**Vacant-Pangelinan, M.	0-1-b	77,793	0	0	01/01/24	1,031	77,793	22,117	494	0	1,128	187		_	32,414	
69 AAD039	5030 Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-9	54,238	0		06/22/24	573	54,811	15,583	0	0	795	187		0	16,565	
70 AAD213	5030 Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	F-3	24,960	0	0	02/01/24	631	25,591	7,275	495	0	371	187	2,819	273	11,420	
71 AAD079	5050 Continuing Education	Test Examiner	Cruz, Evangeline P.	I-12	41,786	0	-	12/10/23	1,105	42,891	12,194	0	0	622	187	0,020		23,287	00,0
72 AAD038	5050 Continuing Education	Assistant Director	Mendiola, Denise M.	0-2-b	80,952	0	0	01/01/24	2,125	83,077	23,619	495	0	1,205	187			28,597	
73 AAD040 74 AAD091	6000 Dean's Office - TPS 6000 Dean's Office - TPS	Dean Associate Dean	Williams, Pilar A. Sison, Christine B.	O-7-c N-2-d	99,764 76,462	0	0	01/01/24	2,619 2,007	102,383 78,469	29,107 22,309	0	0	1,485 1,138	187 187	-,		33,724 29,702	
75 AAD116	6000 Dean's Office - TPS	Administrative Assistant	Blas, Barbara J.	J-7	38,845	0		04/01/24	616	39,461		0		572	187			15,070	
76 AAD204	6000 Dean's Office - TPS	Associate Dean	Roberto, Joachim P.	N-3-c	78,779	0	0	01/01/24	2,068	80,847		0	0	1,172	187	- /		27,436	
77 AAD054	6000 Dean's Office - TPS	Associate Dean	Cruz-San Nicolas, Mariesha J.	N-2-b	74,955	0	0	01/01/24	1,968	76,923		494	0	1,115	187		485	37,446	
78 AAD081	6130 Reach for College	Program Coordinator II	Damian, Eleanor A.	M-4	45,574	0	0	11/08/23	1,583	47,157	13,407	495	0	684	187		485	28,553	
79 AAD187	6130 Reach for College	Program Specialist	Rios, Esther A.	K-9-a	65,660	0	0	01/01/24	1,724	67,384		0	0	977	187			25,989	
80 AAD015	6110 Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-6-d	45,072	0	0	08/01/24	263	45,335	12,889	495	0	657	187		485	27,497	
81 AAD032 82 AAD041	6110 Automotive Technology 6110 Automotive Technology	Instructor	Blas, Joey E. Pajarillo, Lyndon B.	J-1-a J-9-c	43,022 60,342	0	0	LTA 08/01/24	0 1.829	43,022 62,171	12,231 17.155	495	0	624 901	187 187	/	297	17,608 23,765	,
83 AAD141	6110 Automotive Technology	Instructor	**Vacant-Blas, J.	J-1-a	43,022	0		- 30/01/24	1,029	43,022	12,231	495	n	624	187			22,024	
84 AAD144	6110 Automotive Technology	Instructor	Tabunar, James M.	J-8-a	56,845	0	0	08/01/24	332	57,177	16,255	0	0	829	187		297	21,012	
85 AAD150	6110 Automotive Technology	Instructor	Perez, Jonathan J.	J-2-d	46,126	0	0	08/01/24	269	46,395	13,190	0	0	673	187	-,	273	16,995	,
86 AAD152	6110 Automotive Technology	Instructor	Fadhel, Jamal	J-1-a	43,022	0	0	LTA	0	43,022	12,231	494	0	624	187	0,000	273	19,204	
87 AAD153	6110 Automotive Technology	Instructor	Tudela, Erwin F.	J-12-c	67,995	0		08/01/24	2,060	70,055	19,917	0	0	1,016	187		0	21,119	
88 AAD154	6110 Automotive Technology	Instructor	Egana, Joel E.	J-7-b	55,173	0	0	08/01/24	322	55,495		495 495	0	805	187 187		485 485	31,045	
89 AAD155 90 AAD151	6110 Automotive Technology 6150 Education - Cosmetology	Tool Mechanic Instructor	Josha, Golder C. Abrahamsen, Loren L.	F-9 J-1-a	30,831 43.022	0	0	08/10/24 ITA	163 0	30,994 43,022		495	0	449 624	187	.,	273	16,524 16.628	
91 AAD131	6150 Education - Cosmetology	Instructor	Galao, Francine N.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,231	494	0	646	187	-,	297	22.099	
92 AAD183	6150 Education - Cosmetology	Assistant Professor	Aguon, Janice T.	K-1-a	47,755	0	0	08/01/24	279	48,034		495	0	696	187		297	19,106	
93 AAD057	6210 Education	Associate Professor	Schrage, Marivic C.	L-15-d	97,064	0	0	08/01/24	2,941	100,005	27,595	495	0	1,450	187			32,399	
94 AAD010	6220 Education - Early Childhood Educ	Assistant Professor	Palomo, Melissa L.	K-6-b	58,853	0	0	08/01/24	343	59,196	16,830	0	0	858	187			23,543	
95 AAD185	6220 Education - Early Childhood Educ	Professor	Postrozny-Torres, Marsha M.	M-14-b	102,411	0	-	08/01/24	4,158	106,569	29,115	0	0	1,545	187		297	34,920	
96 AAD207 97 AAD176	6220 Education - Early Childhood Educ 6410 Criminal Justice Social Science CI	Administrative Assistant Professor	Quichocho, Jermaine D.	J-3 M-16-b	33,476 110,896	0	-	01/10/24 08/01/24	951 4,503	34,427 115,399	9,788 31.528	495	0	499 1,673	187	/	273	14,061 36,333	
98 AAD176	6410 Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	J-10	42.661	0	-	08/01/24	4,503	42,661	12.129	495	0	619	187	-,	273	19.097	
99 AAD051	6420 Criminal Justice Social Science SS	Associate Professor	Concepcion, Jonah M.	L-5-c	64,548	0	-	08/01/24	377	64,925	, .	0	0	941	187		297	23,327	
100 AAD053	6420 Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-12-b	84,442	0	0	08/01/24	2,558	87,000		0	0	1,262	187	5,395	273	31,123	
101 AAD109	6420 Criminal Justice Social Science SS	Instructor	Franquez, Arwen A.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	495	0	646	187	2,819	273	17,096	61,68
102 AAD188	6610 Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-9	45,122	0	0	05/15/24	596	45,718		0	0	663	187	_	297	20,241	
103 AAD056	6710 Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-13-a	69,362 44,326	0	0	08/01/24	2,101	71,463	19,720	0	0	1,036	187	/	297	29,038 27,290	
104 AAD156 105 AAD157	6710 Nursing and Allied Health 6710 Nursing and Allied Health	Instructor Assistant Instructor	Mui, Eva Marie L.  Tyquiengco, Rolland R.	J-1-d I-6-c	44,326	0	0	08/01/24	259 260	44,585 44,885	12,675 12,761	0 495	0	646 651	187 187	-,	485 273	19.762	
105 AAD157	6710 Nursing and Allied Health	Assistant Instructor	Chua, John Patrick c.	I-4-c	41,211	0	0	08/01/24	240	41,451	11,785	495	0	601	187			15,887	
107 AAD159	6710 Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	K-15-d	85,897	0	0	08/01/24	2,603	88,500	24,421	0	0	1,283	187		0	25,891	
108 AAD196	6710 Nursing and Allied Health	Instructor	Wegner, Cheri L.	J-2-a	44,769	0		08/01/24	261	45,030	12,802	495	0	653	187	7,798	297	22,232	
109 AAD024	6730 Nursing and Allied Health - PN	Instructor	Lee, William E.	J-1-d	44,326	0		LTA-Cond.	0	44,326	12,602	399	0	643	187	,	273	16,923	61,24
110 AAD045	6730 Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou M.	M-10-c	88,212	0		01/01/24	2,316	90,528	25,737	0	0	1,313	187		- 0	40,533	
111 AAD058 112 AAD083	6730 Nursing and Allied Health - PN 6730 Nursing and Allied Health - PN	Administrative Assistant Assistant Professor	Mafnas, Tasi Marina B.  **Vacant-Loveridge, R.	J-4 K-11-c	34,774 72,529	0	0	01/27/24	965	35,739 72,529	10,161 20,620	495 495	0	518 1,052	187	1,000	359 359	16,324 30,841	
112 AADU83 113 AAD162	6730 Nursing and Allied Health - PN 6730 Nursing and Allied Health - PN	Instructor	Melegrito, Loressa M.	J-2-c	45,669	0	0	08/01/24	266	72,529 45,935		495	0	1,052	187	0,220		22,832	
114 AAD055	6810 Hospitality and Tourism	Emergency Instructor	Zapanta-Acquaviva, Micangelica R.	H-2-a	31,887	0		LTA	0	31,887		495	0	462	187			14,524	
115 AAD062	6810 Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	K-12-c	75,474	0	0	08/01/24	2,287	77,761	21,457	0		1,128	187			28,293	
116 AAD063	6810 Hospitality and Tourism	Professor	Chong, Eric K.	M-16-b	110,896	0	0	08/01/24	4,503	115,399	31,528	0	0	1,673	187		359	38,061	
117 AAD066	6810 Hospitality and Tourism	Instructor	Ji, Minhee	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	0	0	646	187		273	16,601	
118 AAD067	6810 Hospitality and Tourism	Instructor Associate Professor	Dingcong, David John P.	J-2-c L-13-a	45,669 87.000	0	0	08/01/24	266	45,935 89.637	13,059 24,734	495	0	666	187		359 485	27,413 40.002	
119 AAD068 120 AAD069	6810 Hospitality and Tourism 6810 Hospitality and Tourism	Associate Professor Instructor	Cruz, Carol R. Cosico, Narciso H.	L-13-a J-1-d	87,000 44,326	0	0	08/01/24	2,637 259	89,637 44,585	24,734 12,675	495	0	1,300	187 187		485 273	40,002 17.096	
121 AAD070	6810 Hospitality and Tourism	Administrative Aide	Pinaula, Liberty Anne	F-1	23,171	0	0	01/03/24	659	23,830		495	n	346	187	- /	2/3	7,802	
122 AAD029	6820 Culinary and Foodservices	Assistant Instructor	Quitugua, Karen Rose J.	I-1-d	36,938	0	0	08/01/24	215	37,153	10,563	495	0	539	187		297	20,208	
123 AAD060	6820 Culinary and Foodservices	Assistant Instructor	Callos, Philip Kelvin T.	I-1-a	35,852	0	-	LTA	0	35,852	10,193	495	0	520	187	4,314	0	15,709	51,5
124 AAD065	6820 Culinary and Foodservices	Instructor	Evangelista, Frank F.	J-13-b	70,055	0		08/01/24	2,123	72,178	19,917	0	0	1,047	187	0,0.0	297	24,496	, .
125 AAD082	6820 Culinary and Foodservices	Assistant Instructor	Olarte, Regine Erika F.	I-1-d	36,938	0		08/01/24	215	37,153	10,563	495	0	539	187	0,220	273	20,184	
126 AAD088	6820 Culinary and Foodservices 6820 Culinary and Foodservices	Emergency Instructor Assistant Instructor	Torres, Hennessy S. Haurillon, Bertrand J.	H-2-a I-5-a	31,887 42,039	0	-	LTA 08/01/24	245	31,887 42,284		495 495	0	462 613	187 187	.,		14,883 17,631	
	0020 Cumary and roodservices			I-5-a K-1-b	48,232	0	0	08/01/24	245	42,284		495	0	703	187			18,270	
127 AAD098	6820 Culinary and Foodservices	Assistant Professor									13,732	493	U	, , , ,	10/	2,019	. 213		1 00,7
128 AAD147	6820 Culinary and Foodservices 6950 Construction Trades	Assistant Professor Emergency Instructor	Miranda, Kennylyn C. Tenorio, Leonard A.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	0	0	462	187	0	0	9,715	41.6
		Assistant Professor  Emergency Instructor  Assistant Instructor					0					0 495	0	462 520	187 187	_	0 297		
128 AAD147 129 AAD017	6950 Construction Trades	Emergency Instructor	Tenorio, Leonard A.	H-2-a	31,887	0	0	LTA	0 0 2,533	31,887	10,193 23,769	495 0	0			8,128 5,395	273	9,715	55,6

Input by De	partment							Incre	ment	n n	Benefits	l				Input by I	Departme	nt	l
	Partition										Denents	(L)				puc 2 y	Сропана	-	
		(6)	(6)	(m)						40	140	Retire	(M)	(41)	(0)	(P)	(Q)	(R)	(6)
(A) Position		(B) Position	(C) Name of	(D) Grade/	(E)	(F)	(G)	(H)	(1)	(J) (E+F+G+I)	(K) Retirement	(DDI) (\$19.01*2	Social Security	(N) Medicare	(O) Life	Medical (Premiu	Dental (Premiu	Total Benefits	(S) (J+R)
No. Number	Home Organization	Title 1/	Incumbent	Step	(-/	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.43%)	(+	,	(1.45% * J)	2/	m)	m)	(K thru Q)	TOTAL
133 AAD135	6950 Construction Trades	Instructor	Quinata, Keith N.	J-1-a	43,022	0	. 0	LTA	0	43,022	12,231	0	0	624	187	0	0	13,042	56,064
134 AAD138	6950 Construction Trades	Assistant Instructor	Santos, David T.	I-9-c	50,285	0	0	08/01/24	293	50,578	14,379	0	0	733	187	- /-	0	17,972	68,550
135 AAD142	6950 Construction Trades	Instructor	Zilian, John E.	J-9-a	59,153	0	0	08/01/24	1,793	60,946	16,817	495	0	884	187		273	24,051	84,997
136 AAD160	6950 Construction Trades	Emergency Instructor	**Vacant-Miranda, K.R.	H-2-a	31,887	0	0	11/10/22	0	31,887	9,065	495	0	462	187	-, -	359	18,697	50,584
137 AAD006 138 AAD036	7000 Dean's Office - TSS 7000 Dean's Office - TSS	Administrative Aide Instructional Designer	Bautista, Kimberly C. Soliva, Jason G.	F-10 M-2-a	31,809 62,893	0	0	11/16/23	926 1.651	32,735 64.544	9,307 18.350	494	0	475 936	187		297 273	18,393 23,059	51,128 87.603
139 AAD042	7000 Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-25	57,879	0	0	12/03/23	1,447	59,326	16,866	0	0	860	187	8,128	297	26,339	85,664
140 AAD110	7000 Dean's Office - TSS	Dean	Chan, Michael L.	O-8-a	101,770	0	0	01/01/24	2,671	104,441	29,693	0	0	1,514	187		297	35,135	139,577
141 AAD121	7000 Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-6	37,427	0	-	04/29/24	709	38,136		0	0	553	187		273	14,527	52,663
142 AAD149 143 AAD101	7000 Dean's Office - TSS 7110 Math and Science - Math	Associate Dean Assistant Professor	Cruz, Gerald A. Torres, II, Carl E.	N-1-d K-8-a	73,478 63,098	0		01/01/24 08/01/24	1,929 368	75,407 63,466	21,438 18.043	0	0	1,093 920	187		273 297	28,387 23,223	103,793 86,689
144 AAD171	7110 Math and Science - Math	Instructor	Roden, Wendell M.	J-5-a	50,447	0	-	08/01/24	294	50,741	14,426	495	0	736	187	-,	273	18,788	69,530
145 AAD175	7110 Math and Science - Math	Professor	Datuin, Theresa Ann H.	M-10-d	89,094	0		08/01/24	520	89,614	25,477	495	0	1,299	187		273	30,551	120,164
146 AAD048	7120 Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-11-b	90,884	0	0	08/01/24	530	91,414		0	0	1,326	187	-,	485	34,083	125,497
147 AAD179	7120 Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-12-c	85,286	0	0	08/01/24	2,584	87,870	= :,= ::	0	0	1,274	187	_	0	25,708	113,578
148 AAD180	7120 Math and Science - Science	Assistant Professor	Jocson, John Michael U.	K-10-a F-3	68,326	0	0	08/01/24	2,070	70,396	19,425	0 495	0	1,021	187 187		485	23,790	94,186
149 AAD114 150 AAD117	7210 Student Support Services 7210 Student Support Services	Administrative Aide School Aide II	Rojas, Megann R. Bamba, Joseph W.	G-6	24,960 29,783	0	0	08/01/24 04/01/24	158 564	25,118 30,347	7,141 8,628	495	0	364 440	187	- /	273	11,006 15,271	36,124 45,618
151 AAD117	7210 Student Support Services 7210 Student Support Services	School Aide II	Quichocho, Corey J.	G-0	24,729	0		01/09/24	703	25,432	7,230	495	0	369	187		485	22,062	47,494
152 AAD093	7210 Student Support Services	Administrative Aide	Esteban, Reimar C.	F-2	24,049	0		03/14/24	531	24,580	6,988	495	0	356	187	2,819	273	11,119	35,699
153 AAD165	7211 Night Administration	Program Specialist	Reyes, Arjay A.	K-3-b	52,229	0	0	LTA	0	52,229	14,849	495	0	757	187	-/	273	19,233	71,462
154 AAD108	7220 Health Services Center	Instructor	Bataclan, Emma R.	J-11-a	70,160	0		08/01/24	2,120	72,280	20,549	0	0	1,048	187 187	/	0	26,388	98,668
155 AAD080 156 AAD013	7420 Center for Student Involvement 7420 Center for Student Involvement	Program Coordinator II Program Coordinator I	Davis, Adrian E. Pascua, Tara Rose A.	M-2 K-8	42,307 43,734	0	0	04/25/24	802 925	43,109 44,659	12,256 12,697	495 0	0	625 648	187		273 273	16,655 19,052	59,763 63,712
157 AAD011	7510 Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-9-c	75.687	0	0	08/01/24	2,294	77.981	21.518	0	0	1.131	187		273	25,781	103,762
158 AAD019	7550 Bus and VisCom - Visual Com	Assistant Instructor	Rowland, Christopher D.	I-1-d	36,938	0	0	08/01/24	215	37,153	10,563	495	0	539	187		0	11,783	48,937
159 AAD128	7550 Bus and VisCom - Visual Com	Emergency Instructor	Sayama-Davis, Sean-Michael T.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	187		0	10,210	42,097
160 AAD130	7550 Bus and VisCom - Visual Com	Instructor	Lizama, Sean	J-1-d	44,326	0	Ü	08/01/24	259	44,585	12,675	495	0	646	187		0	19,587	64,171
161 AAD073 162 AAD102	7610 Assessment and Counseling 7610 Assessment and Counseling	Administrative Assistant Associate Professor	Mesa, Genevieve P. Sablan, Sally C.	J-9 L-15-a	41,349 94,209	0	-	04/07/24 08/01/24	656 2.855	42,005 97.064	11,942 26,784	494	0	609 1,407	187 187		485	27,013 33,961	69,018 131.025
163 AAD102	7610 Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-13-a	93,276	0	-	08/01/24	2,927	96,203	26,518	0	0	1,395	187		0	28,100	124,303
164 AAD104	7610 Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-14-c	92,353	0		08/01/24	2,798	95,151			0	1,380	187		485	41,604	136,755
165 AAD107	7610 Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-14-d	93,276	0	0	08/01/24	2,827	96,103	27,322	0	0	1,393	187		485	35,484	131,587
166 AAD049	7615 Assessment and Counseling - VG	Assistant Professor Assistant Professor	Oliveros, Sharon J.	K-6-b	58,853	0	0	08/01/24	343	59,196		495 495	0	858	187 187		273	21,462	
167 AAD163 168 AAD170	7615 Assessment and Counseling - VG 7615 Assessment and Counseling - VG	Assistant Professor Assistant Professor	Analista, Hernalin R. Rosario, Barbara A.	K-14-a K-7-a	80,118 60,636	0	0	08/01/24 08/01/24	2,427 354	82,545 60,990	22,778 17,339	495	0	1,197 884	187		273	24,656 21,851	107,201 82,840
169 AAD178	7615 Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-13-c	88,749	0	0	08/01/24	2,689	91,438		0	0	1,326	187		485	40,525	131,963
170 AAD071	7630 Accommodative Services	Program Specialist	Payne, John F.	K-10-c	69,699	0	0	01/01/24	2,112	71,811	19,815	0	0	1,041	187		273	26,565	98,376
171 AAD014	7710 Technology - Computer Science	Professor	Teng, Zhaopei	M-15-d	108,711	0	0	08/01/24	4,414		30,907	0	0	1,640	187	-/	273	35,826	148,951
172 AAD020	7710 Technology - Computer Science	Assistant Instructor	**Vacant-Lee, H.	I-1-a	35,852	0	0	-	0	35,852		495	0	520	187	-, -	359	19,882	55,734
173 AAD021 174 AAD025	7710 Technology - Computer Science 7750 English	Assistant Instructor Associate Professor	**Vacant-Lee, B. Tam, Wilson W.	K-1-b L-10-c	48,232 78,760	0	0	08/01/24	2.387	48,232 81.147		495 0	0	699 1,177	187 187		359 297	23,581 32,180	71,813 113,327
175 AAD146	7750 English	Professor	Tenorio, Juanita M.	M-13-d	100,393	0	0	08/01/24	4,076	104,469	,	0	0	1,515	187		297	38,339	142,808
176 AAD194	7750 English	Instructor	Lee, Christina S.	J-1-a	43,022	0	0	LTA-Cond.	0	43,022	12,231	0	0	624	187	2,819	0	15,861	58,883
177 AAD022	7810 Technology - Electronics	Emergency Instructor	Quintanilla, Eian Jose V.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	187		0	10,210	42,097
178 AAD037	7810 Technology - Electronics	Instructor	Angay, Roderick R.	J-1-d	44,326	0	-	08/01/24	259 0	44,585 47.755	12,675	495 495	0	646	187	/	359	18,967	63,551
179 AAD216 180 AAD131	7810 Technology - Electronics 7810 Technology - Electronics	Assistant Professor Assistant Professor	**Vacant-Growth  Bordallo, Dolores C.	K-1-a K-1-a	47,755 47,755	0		ITA	0	47,755	13,577 13,577	495	0	692 692	187		359	23,438 14.951	71,193 62,706
181 AAD161	7810 Technology - Electronics	Instructor	Kuper, Terry F.	J-13-b	70,055	0		08/01/24	2,123	72,178		0	0	1,047	187		273	24,242	96,420
182 AAD164	7810 Technology - Electronics	Instructor	Tyquiengco, Ricky S.	J-10-c	62,792	0		08/01/24	1,903	64,695	17,852	495	0	938	187	0	0	19,472	84,167
183 AAD166	7810 Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-2-b	37,681	0	0	08/01/24	220	37,901	10,775	495	0	550	187	/	273	15,099	53,000
184 AAD172 185 AAD095	7810 Technology - Electronics 7950 Learning Resource Center	Emergency Instructor	Esturas, Raniel P.	H-2-a K-9-c	31,887 73,265	0	0	LTA 08/01/24	0 2.317	31,887 75,582	9,065 20,829	495 0	0	462 1,096	187 187	-,	359 359	14,882 26,785	46,769 102,367
185 AAD095 186 AAD097	7950 Learning Resource Center 7950 Learning Resource Center	Assistant Professor Library Technician Supervisor	Matson, Christine B. Sgambelluri, Juanita I.	K-9-c J-13	73,265 46,852	0	0	08/01/24	2,317 991	75,582 47.843	20,829 13,602	0	0	1,096	187		359 485	26,785	102,367 68,906
187 AAD097	7950 Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-12	38,753	0	0	09/30/25	0	38,753	11,017	495	0	562	187	-,	273	15,353	54,106
188 AAD100	7950 Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-4	25,906	0		11/25/23	900	26,806	7,621	495	0	389	187	0	0	8,692	35,498
189 AAD012	7970 Bus and VisCom - Marketing	Instructor	Manlapaz, Catherine M.	J-1-a	43,022	0	0	LTA	0	43,022		494	0	624	187	.,	297	21,630	64,652
190 AAD023 191 AAD030	7970 Bus and VisCom - Marketing 7970 Bus and VisCom - Marketing	Assistant Instructor Instructor	Chargualaf, Katherine M. Randle, Michelle D.	J-1-d J-1-d	54,996 44,326	0	0	08/01/24 08/01/24	1,667 259	56,663 44,585	15,635 12,675	495 495	0	822 646	187 187		0	17,139 19,587	73,802 64,171
191 AAD030 192 AAD031	7970 Bus and VisCom - Marketing 7970 Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-1-a J-15-b	75,860	0	0	08/01/24	2,299	78,159	21,567	495	0	1,133	187	.,	273	25,832	103,991
193 AAD033	7970 Bus and VisCom - Marketing	Professor	Manzana, Amada A.	M-13-c	99,399	0	0	08/01/24	4,036	103,435	28,259	0	0	1,500	187		297	34,018	
194 AAD034	7970 Bus and VisCom - Marketing	Associate Professor	Guerrero, Norma R.	L-7-b	69,204	0	0	08/01/24	404	69,608	19,789	0	0	1,009	187		0	28,784	98,391
195 AAD018	7980 Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-15-a	105,514	0	0	08/01/24	4,284	109,798	29,998	0	0	1,592	187		0	35,084	144,882
196 AAD027	7990 Bus and VisCom - Supv Mgmt	Associate Professor	Tupaz, Frederick Q.  Total Gener	L-6-C	67,168 10,901,226	0	-	08/01/24	392 202.283	67,560 11.103.509	19,207 3.131.013	495 55.336	0	980 161.001	187 36.652		51,578	33,653 4.433,146	101,213 15.536.656
197 AAD112	5050 Continuing Education	Administrative Aide	Kim, David H.	F-4	25,906	0	0	12/10/23	818	26,724	7,598	495	0	388	187	,	51,5/8	4,433,146 8.667	35,392
198 AAD169	5050 Continuing Education	Program Coordinator I	Smith, Tishawnna P.	K-6	40,851	0	0	10/11/23	1,538	42,389		495	0	615	187	_	297	17,420	59,809
199 AAD205	5050 Continuing Education	Program Coordinator I	Chargualaf, Natalia	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	187		273	13,760	47,671
200 ASD012	5050 Continuing Education	Program Specialist	Cruz, Melvin D.	K-5-b	56,556	0	0	01/01/24	1,485	58,041	16,501	495	0	842	187	-,	273	23,693	81,733
			Total Man Power Developmen	nt Funds (04): Grand Total:	157,224 11,058,450	0			3,841 206,124	161,065 11,264,574	45,791 3,176,804	1,980 57,316	0	2,335 163,336	748	11,842	843 52,421	63,539 4,496,686	224,604 15,761,260
				Crana IVIAI:	11,030,430	U	U		200,124	11,204,374	3,170,604	37,310	U	103,330	37,400	12,003,408	32,421	4,450,066	13,701,200

> PROGRAM: Institutional FUND: Federal and NAF

- \* Night Differential / Hazardous / Worker's Compensation / etc.
- 1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
- 2/ FY 2024 GovGuam contribution for Life Insurance is \$187 per annum put by Department Increment Benefits nput by Department (K) (N) Retireme Retire Medicar (P) (A) (B) (C) (D) (DDI) (M) (0) Medical Denta (E) (G) (E+F+G+I) (1.45% Position Name of Grade. Overti (H) (1) (J \* (\$19.01\* Social Security Life (Premiu (Premiu Total Benefits Title 1/ Incumbent Step Salary me Special\* Date Amt. Subtotal 28.43%) 26PP) (6.2% \* J) \* 1) 2/ m) m) (KthruO) 1050 Alumni Relations and Fundraising Program Specialist Maloney, Patrick F. K-4-d 55,442 01/01/2 1,45 56,89 16,17 825 187 17,683 H-5 30,774 07/08/2 31,066 8,832 450 187 6,096 16,060 Maintenance Worker Werimai, John J. 292 01/04/2 495 426 12,553 Computer Technician I Banu, Adrian S H-3 28,568 812 29,380 8,353 187 2,819 Administrative Assistant Torres, Ben C. J-1 31.076 12/05/23 981 32.057 9.114 495 465 187 5.395 273 15.929 Administrative Aide Castro, Esther Lynn A. 28.964 06/05/24 306 29.270 8.322 495 424 187 6.096 485 16.009 Administrative Assistant Mullikin, Jadeline A. 32,253 10/04/2 1,223 33,476 9,517 495 485 187 5,248 16,206 26,520 495 385 187 2,672 Test Examiner Baluyut, Joan H-1 26,520 LTA 7,540 11,278 6000 Dean's Office - TPS Administrative Assistant Hiura, Tamara Therese T 41.349 06/06/24 437 41,786 11.880 606 187 9.925 22,598 \*\*Vacant-Cejoco, J. J-10-a 61,555 61,555 17,500 495 893 187 8,128 359 27,562 Instructor Associate Professor Ellen, Deborah L-4-d 62.649 08/01/2 365 63.014 17.915 914 187 2.672 21.688 Instructor Rosario, Kirsten I I-1-d 44.326 08/01/2 259 44.585 12.67 646 187 12.784 26.293 43,022 43,022 495 624 187 22,024 Instructor \*\*Vacant-Lauilefue, E. J-1-a 12,231 8,128 359 6810 Hospitality and Tourism Associate Professor Ji, Eric Y. 64,548 08/01/2 64.925 941 187 3,775 23.658 L-5-c J-9-c 08/01/24 1,829 62,171 901 187 2,672 21,189 Instructor Kerner, Paul N 60,342 17,15 273 358 Administrative Aide Umayam, Jeffrey B 24.049 02/14/24 607 24.656 7.010 495 187 2.672 273 10.994 Assistant Professor Blas, Trisha D. K-5-d 57 693 08/01/24 337 58.030 16 498 495 841 187 3,444 297 21.762

(S) Position (J+R) Numbe TOTAL PRE008 74,580 NAF044 1065 Facilities 47,126 NAF014 3020 Management Information Systems 41,932 4 AAD201 3040 Materials Management 47.985 AAD200 3045 Bookstore 45,279 6 AAD077 5000 VP Academic Affairs 49,682 NAF002 5050 Continuing Education 37,798 NAF012 64,384 9 NAF010 6110 Automotive Technology 89,117 10 NAF009 6210 Education 84.702 11 NAF048 6210 Education 70.877 12 NAF026 6730 Nursing and Allied Health - PN 65,046 13 NAF025 88.583 14 AAD059 6820 Culinary and Foodservices 83,360 15 AAD120 7000 Dean's Office - TSS 35,651 16 NAF021 7110 Math and Science - Math 79,792 17 NAF024 7110 Math and Science - Math Assistant Professor Maloney, Kathryn I. K-2-d 51.200 08/01/24 299 51.499 14.641 495 747 187 16.070 67.568 18 NAF022 7120 Math and Science - Science Associate Professor Paulino, Ronaldo M. L-4-a 60,807 08/01/24 355 61,162 17.388 495 887 187 5,395 24,625 85,787 273 19 AAD002 7220 Health Services Center Licensed Practical Nurse Aguilar, Abegail Q. NH-2 33,314 12/27/23 1,210 34,524 9,815 494 501 187 5,395 273 16,665 51,189 20 NAF020 7550 Bus and VisCom - Visual Com 67,897 Instructor \*\*Vacant-Healy, P J-2-b 45,217 45,217 12,855 495 656 187 8,128 22,680 21 NAF040 7550 Bus and VisCom - Visual Com Instructor Cepeda, Nita Jeannette P J-2-a 45.217 08/01/24 264 45.481 12.930 495 659 187 12.784 297 27.353 72.833 22 AAD137 7750 English Associate Professor Bollinger, Simone E. 1-7-h 69.204 08/01/24 404 69.608 19 789 495 1.009 187 3.775 297 25.553 95.160 23 NAF023 7750 English Assistant Professor Cundiff, Tressa R. K-7-a 60,636 08/01/24 354 60,990 17,339 495 884 187 3,775 297 22,978 83,967 24 NAF027 7750 English Instructor Pereda, John V. J-1-d 44,326 08/01/24 259 44,585 12,67 495 646 187 4,604 18,967 63,551 25 NAF043 7970 Bus and VisCom - Marketing Associate Professor Tam, Yvonne L-15-c 96,103 08/01/2 2,912 99,01 27,32 1,436 187 2,819 32,532 131,547 1,199,154 15,334 1,214,488 343,931 17,610 4,675 129,201 5,590 510,907 1,725,395 Total Non-Appropriated Funds (11 9,899 26 NAF003 5050 Continuing Education Administrative Aide Belga, Jaden Rose G. 23.171 LTA 23.171 6.588 494 336 187 2.819 273 10.696 33.867 27 NAF013 5050 Continuing Education Test Examiner \*\*Vacant-Castro H-1 26,520 26.520 7.540 495 385 187 8.128 17.093 43.613 28 AAD126 5050 Continuing Education Program Specialist Taitano, Kimberly Ann L K-5-c 57.122 01/01/24 1.499 58.621 16.666 850 187 13.296 485 31.484 90.105 29 NAF039 5050 Continuing Education Program Coordinator Sarmiento, Launie Danielle N 35,196 10/11/23 1,334 36,530 10,385 530 187 6,096 18.178 54,708 30 NAF056 5050 Continuing Education 23,171 23,171 495 336 187 8,128 16,092 39,263 Administrative Aide \*\*Vacant-Meresbang, V 6,588 359 591 31 NAF058 | 5050 Continuing Education Program Coordinator II Young, Amanda W. M-1 40.762 LTA 40.762 11.589 495 187 13296 26.158 66.920 32 NAF054 6000 Dean's Office - TPS Administrative Aide Pinaula, Liberty Anne F-1 23.171 ΙΤΔ 23.171 6 588 495 336 187 7 605 30.776 Assistant Instructor 33 NAF059 6710 Nursing and Allied Health Repil, Mercy L. 1-3-d 39,999 ITA 39,999 11,372 495 580 187 12,634 52,633 34 NAF060 6820 Culinary and Foodservices 35,852 LTA 35,852 495 520 187 16,916 52,768 Assistant Instructor Kuranami, Natsumi S 10,193 35 NAF042 6950 Construction Trades Instructor \*\*Vacant-Camacho, E J-1-a 43,022 43,022 12,231 495 624 187 8,128 22,024 65,046 36 NAF057 6000 Dean's Office - TPS M-1 40,762 LTA 40,762 11,589 495 591 187 2,819 273 15,954 56,716 Program Coordinator II Young, Amanda W 350.819 Total Non-Appropriated Funds (12): 347.986 2.833 99.738 4,454 5,087 1,870 65.139 2,593 178.881 529,700 37 NAF055 1030 Communications and Promotions Program Coordinator I San Agustin, Trina A. K-1 33.911 12/12/2 1.071 34.982 9.94 495 507 187 8.128 297 19.560 54,541 01/01/24 958 38 NAF004 1050 Alumni Relations and Fundraising Program Specialist Datuin, Bonnie Mae M K-8-c 64,366 1,690 66,05 187 33,193 99,249 Total Non-Appropriated Funds (13): 98,277 2,760 101,037 28,725 495 1,465 374 20.912 782 52,753 153,790 39 AAD195 6610 Adult Basic Education Instructor 43,022 LTA 43,022 495 624 187 8,128 21,962 64,984 Topasna, Francine 12,231 J-1-a 40 FED045 6610 Adult Basic Education 43.022 LTA 495 624 187 21.962 Instructor Ventura, Leonard J-1-a 43.022 12.231 8.128 297 64.984 41 FED011 6610 Adult Basic Education Assistant Instructor Quitugua, Kiana C. I-1-a 35.852 LTA 35.852 10.193 495 520 187 8.128 297 19.820 55.672 42 FED016 6610 Adult Basic Education Instructor Pereda, Jaclyn I. I-1-a 43.022 LTA-Cond 43.022 12.231 495 624 187 2.819 273 16.629 59.651 43 FED024 6610 Adult Basic Education Test Examiner \*\*Vacant-Borja, K. H-1 26,520 LTA 26,520 7.540 495 385 187 2,819 273 11.698 38,218 44 FED043 6610 Adult Basic Education K-3-b 52,229 LTA 52,229 14,849 495 757 187 16,288 68,517 Program Specialist Topasna, Yolonda 45 FED039 1060 Planning and Development Administrative Aide Mendiola, Coreen Ann G F-1 23,171 LTA 23,171 6,588 495 336 187 4,604 359 12,568 35,739 46 FED038 6610 Adult Basic Education Program Coordinator I Serafico, Angelenne P. 33.911 LTA 33.911 9.641 495 492 187 2.819 273 13.907 47.818 47 FFD018 5050 Continuing Education Program Coordinator I Hosei, Shaun M. K-1 33.911 LTA 33.911 9.641 495 492 187 485 11.300 45.211 Total Federal Funds: 334,660 334,660 95,144 4,455 4,853 1,683 37,445 2,554 146,133 480,793

20,928

2,001,005

567,538

19,303

0 29,015 8,602 252,697 11,519

2,889,679

Grand Total:

1,980,077

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 2024 GovGuam contribution for Life Insurance is \$187 per annum

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														Retire	Social	Medicar		(P)	(Q)	Total	
	(A)			(B)	(c)	(D)						l w	(K)	(DDI)	Security	e	(0)	Medical	Dental	Benefits	(S)
	,	Hom		Position	Name of	Grade/	(E)	(F)	(G)	(H)	(1)	(E+F+G+I)	Retirement	(\$19.01*2	(6.2% *	(1.45% *	Life	(Premiu	(Premiu	( K thru Q	(J+R)
_		пош	Organization			1						1 ' '			(6.2% ·				•	( K third Q	( ,
- 00	Number	е	Organization	Title 1/	Incumbent	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.43%)	6PP)	٦)	J)	2/	m)	m)	<del>- ' -  </del>	TOTAL
-	PRE004		Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-10	39,255	0	0	09/19/23	0	39,255	11,160	495	0	569	187	5,395	273		57,33
	PRE005	_	Office of the President	President	Okada, Mary A.	S-5-a	209,820	0	0	01/01/24	0	209,820	59,652	0	0	3,042	187	0	1,346		274,04
3 F	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-13	43,112	0	0	04/01/23	0	43,112	12,257	0	0	625	187	0	0	13,069	56,18
4 F	PRS030	1015	Office of the President- Special Programs	Personnel Specialist II	Leon Guerrero, Gina G.	M-5	0	0	0	-	0		0	0	_	0	187	0	0	187	18
5 /	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-6	34,439	0	0	01/27/23	0	34,439	9,791	495	0	499	187	5,395	273	16,640	51,07
6 F	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-2-d	82,579	0	0	01/01/24	0	82,579	23,477	495	0	1,197	187	12,784	c	38,141	120,72
7 /	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-17	53,087	0	0	08/14/23	0	53,087	15,093	495	0	770	187	10,215	359	27,118	80,20
8 /	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-8	43,734	0	0	02/05/23	0	43,734	12,434	495	0	634	187	8,128	297	22,175	65,90
9 /	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-4	45,574	0	0	12/16/23	0	45,574	12,957	0	0	661	187	2,819	297	16,921	62,49
10 /	ASD021		Planning and Development	Assistant Director	Ulloa-Heath, Julie	O-3-d	85,932	0	0	01/01/24	0	85,932	24,430	495	0	1,246	187	8,128	297	34,783	120,71
11	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-8-a	71,301	0	0	01/01/24	0	71,301	20,271	495	0	1,034	187	8,128	297	30,412	101,71
	ASD009		Facilities	Refrigeration Mechanic I	Aguino, Jeric M.	H-1	26,520	0	0	12/05/23	0		7,540	495	0	385	187	2819	273		38,21
_	ASD022		Facilities	Maintenance Worker	Toves, III, Albert S.	H-9	35,287	0	0	12/27/23	0	35,287	10,032	495	0	512	187	5,583	485		52,58
	ASD022	_	Facilities	Maintenace Supervisor	**Vacant-Barque, R.	L-1	37,100	0	0	12/2//25	0	37,100	10,548	495	0	538	187	2,819	273		51,95
-	ASD034	1065		Trades Helper	**Vacant-Aquino, J.	D-3	20,510	0	0		0		5,831	495	0	297	187	2,013		6,810	27,32
_								- 0	- 0		- 0				- 0	_					
	ASD036	1065		Maintenance Worker	Blas, Jerome F.	H-10	36,407	0	0	03/20/24	0	36,407	10,351	0	0	528	187	3,775	297		51,54
-	ASD037	1065		Maintenance Specialist	Roberto, Joey C.	1-9	38048	0	0	06/27/24	0	38,048	10,817	495	0	552	187	5,248	273		55,62
	ASD041		Facilities	Maintenance Worker	Teliu, Morgan	H-2	27,525	0	0	09/27/23	0	, , ,	7,825	495	0	399	187	3,775	297		40,50
_	ASD048	_	Facilities	Electrician II	Quichocho, Patrick U.	J-4	34,744	0	0	11/25/23	0	₩ .j	9,878	495	0	504	187	4,604	359		50,77
	ASD206	1065	Facilities	Refrigeration Mechanic II	Pingol, Edsel A.	I-1	28,595	0	0	05/30/23	0	28,595	8,130	495	0	415	187	4,604	359		42,78
21 F	3FD013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-4	34,744	0	0	02/18/23	0	34,744	9,878	495	0	504	187	6,096	485	17,645	52,38
22 f	3FD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	Q-1-c	114,085	0	0	01/01/24	0	114,085	32,434	0	0	1,654	187	2,819	273	37,368	151,45
23 /	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-3	20,510	0	0	03/16/23	0	20,510	5,831	495	0	297	187	5,395	273	12,478	32,98
24 /	3FD003	3010	Business Office	Accountant I	Mayo, Lucille A.	L-6	44,682	0	0	11/09/23	0	44,682	12,703	0	0	648	187	0	C	13,538	58,22
25	3FD004	3010	Business Office	Accountant II	Ibanez, Gina D.	M-1	40,762	0	0	02/14/23	0	40,762	11,589	495	0	591	187	2,819		15,681	56,44
_	3FD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-12	59,566	0	0	09/29/23	0		16,935	0	0	864	187	5,395	273		83,21
-	3FD008		Business Office	Cashier II	Valino,Franklin H.	F-1	23,171	0	0	04/25/23	0		6,588	495	0	336	187	0,555		7,605	30,77
	3FD009		Business Office	Accounting Technician I	Mesa, Catherine S.	H-9	35,287	0	0	12/03/23	0	35,287	10,032	495	0	512	187	5,395	297		52,20
	3FD010		Business Office	Accountant II	,	M-11	57,734	0	0	02/10/23	0	57,734	16,414	433	0	837	187	5,395	273		80,84
		_			Santos Torres, Linda			0	0		- 0			Ŭ	0		_			_	
-	3FD012	_	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-9	73,831	- 0	- 0	08/18/23	- 0	73,831	20,990	0	0	1,071	187	7,798		30,046	103,87
	3FD015	_	Business Office	Accounting Technician II	Borja, Levonne G.	1.7	35,744	0	0	07/04/23	0	35,744	10,162	495	0	518	187	10,215	359		57,68
_	3FD029		Business Office	Controller	Limtuatco, Edwin E.	N-8-b	95,173	0	0	01/01/24	0	95,173	27,058	495	0	1,380	187	3,775	297		128,36
-	3FD030	_	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-9	35,287	0	0	09/23/23	0	, -	10,032	495		512	187	3,444	297	_	50,25
_	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-13	64,866	0	0	06/06/24	0	04,000	18,441	0	·	941	187	2,819	273		87,52
35 /	ASD005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-3	43,910	0	0	09/28/23	0	43,910	12,484	495	0	637	187	3,775	485	18,062	61,97
	ASD006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-3	33,467	0	0	10/01/23	0	33,467	9,515	495	0	485	187	2,819	273	13,774	47,24
37 /	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-9	45,122	0	0	01/29/24	0	45,122	12,828	0	0	654	187	5,395	C	19,064	64,18
38 /	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-6	49,093	0	0	03/06/23	0	49,093	13,957	0	0	712	187	2,819	273	17,948	67,04
39 /	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-10	46,553	0	0	03/17/24	0	46,553	13,235	0	0	675	187	8,128	297	22,522	69,07
40 /	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-5	36.061	0	0	03/04/23	0	36,061	10,252	495	0	523	187	6.096	485	18.038	54,09
41	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-15	65,417	0	0	06/04/23	0	65,417	18,598	0	0	949	187	3,775	297	23,806	89,22
_	ASD039		Management Information Systems	Systems Programmer	**Vacant-Solidum, C.	N-8	58,053	n	n		0		16,504	495	n	842	187	5,248	273	-,	81,60
_	3FD034		Management Information Systems	Chief Info Tech Officer	Atalig, Adrian M.	N-3-c	78,779	n	0	LTA	0	78,779	22,397	494		1,142	187	2,672		26,892	105,67
	3FD034 3FD007		Human Resources	Personnel Specialist II	**Vacant-Camacho, L.	M-5	47,301	0	0	LIM	- 0	47,301	13,448	454		686	187	2,0/2		14,321	61,62
	3FD023		Human Resources	Personnel Specialist I	Torres, Jamie Lyn M.	I-1	37,100	0	0	02/28/23	0		10,548	495	-	538	187	2,819	273		51,95
		3030		· · · · · · · · · · · · · · · · · · ·	<del></del>			0	0	02/28/23	- 0	0.7200		495	0						
-	3FD025			Personnel Specialist II	**Vacant-Leon Guerrero, G.	M-5	47,301	0	0	04//-	0	47,301	13,448		0	686	187	13,296	485		75,89
	3FD031	3030		Personnel Assistant I	Manosa, Katarina Fern S.	H-1	26,520	0	0	04/25/23	0	26,520	7,540	495	0	385	187	2,672	273		38,07
_	3FD035	_	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-6-c	88,770	0	0	01/01/24	0	88,770	25,237	0	0	1,287	187	0	0	26,711	115,48
-	3FD011		Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-10-a	86,473	0	0	01/01/24	0	00,	24,584	0	0	1,254	187	2,672	297		115,46
	3FD016		Materials Management	Buyer II	Mendiola, Tanya Rose C.	I-1	28,595	0	0	10/17/23	0	28,595	8,130	494	0	415	183	2,819	273		40,90
-	3FD017	_	Materials Management	Inventory Management Officer	Williams, Isaac K.	J-4	34,744	0	0	11/04/23	0	- /	9,878	0	0	504	187	5,395			50,98
	3FD018		Materials Management	Supply Expediter	Naputi, Ethan R.	E-1	21,095	0	0	01/03/23	0	,	5,997	495		306	187	5,395	273		33,74
53 f	3FD032	3040	Materials Management	Buyer I	**Vacant-Mendiola, T	H-1	26,520	0	0		0	26,520	7,540	495	0	385	187	13,296	485	22,387	48,90
54 [	3FD001	3045	Bookstore	Bookstore Manager	Manglona, Roland M.	L-2	38,506	0	0	12/06/23	0	38,506	10,947	0	0	558	187	8,128	297	20,118	58,6
55	3FD014	3060	Student Financial Aid	Program Coordinator I	Fernandez, II Victor Paul M.	K-3	36,530	0	0	05/11/23	0	36,530	10,385	495	0	530	187	2,819	485	14,901	51,4
22		2000	Student Financial Aid	Coordinator, Financial Aid	**Vacant-Belzer, C.	L-2-c	57,283	0	0		0	57,283	16,286	495	0	831	187	6,096	485	24,379	81,6
	3FD026							_		_											
56 E	BFD026 BFD027		Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-11	57,734	n	nΙ	06/30/24	0	57,734	16,414	0	0	837	187	5,395	273	23,106	80.84
56 E		3060	Student Financial Aid Student Financial Aid	Program Coordinator II Program Coordinator IV	Guerrero, Vivian C.  **Vacant-New	M-11 O-1	57,734 49,897	0	0	06/30/24 LTA	0 n	57,734 49,897	16,414 14,186	495	0	724	187 187	5,395 6,096	273 485	-,	80,84 72,06

Inpu	t by Do	epartment							Incre	nent	•	Benefits	1				Input by I	Departme	nt	
													(L)	(M)	(N)		(=)	(2)	(R)	
u	۸, ا		(B)	(c)	(D)						(J)	(K)	Retire (DDI)	Social Security	Medicar e	(0)	(P) Medical	(Q) Dental	Total Benefits	(S)
100000	ition	Hom	Position	Name of	Grade/	(E)	(F)	(G)	(H)	(1)	(E+F+G+I)	Retirement	(\$19.01*2		(1.45% *	Life	(Premiu	(Premiu	( K thru Q	(3) (J+R)
lo. Nun		e Organization	Title 1/	Incumbent	Step	, ,	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.43%)	6PP)	J)	(1,15%	2/	m)	m)	(	TOTAL
60 BFD0:		3070 Environmental Health and Safety	Enviro Health & Safety Officer	Hosei, Huan F.	L-6-c	67,168	0	0	01/01/24	0	67,168	19,096	0	. (	974	187	5,583	485	26,325	93,493
61 AAD0	78	5000 VP Academic Affairs	Vice President	Tudela, Virginia C.	Q-5-d	135,111	0	0	01/01/24	0	135,111	38,412	0	(	1,959	187	12,784	485	53,827	188,938
62 AADO		5020 Admissions	Administrative Aide	Untalan, Frances E.	F-9	30,831	0	0	02/08/24	0	30,831	8,765	495		447	187	2,672	273	12,839	43,670
63 AAD0		5020 Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	M-2-a	62,893	0	0	01/01/24	0	62,893	17,880	494		912	187	6,096	485		88,948
64 AADO		5020 Admissions	Records & Registration Tech	Paulus, Vincent K.	H-10	36,407	0	0	10/02/23	0		10,351	0		528	187	6,096	485		54,053
65 AADO		5020 Admissions 5020 Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-11 J-12	37,562	0	0	03/19/24 07/10/23	0	- ,	10,679 12.910	0		545	187 187	2,819 2.819	273 273	14,503 16.848	52,065 62.259
66 AAD1 67 AAD0		5030 Assessment, Ins Effect and Research	Records & Registration Superv Institutional Researcher	Concepcion, Marilyn L. Solidum, Catherine M.	J-12 M-1-h	45,411 61,043		0	09/26/23	0		17,355	494		885	187	2,819 5.395	273		85,632
68 AAD0		5030 Assessment, Ins Effect & Research	Assistant Director	**Vacant-Pangelinan, M.	0-7-a	97,798	0	0	01/01/24	0	97,798	27,804	0		1,418	187	2,672	273	_	130,152
69 AADO		5030 Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-9	54,238	0	0	06/22/24	0		15,420	0	(	786	187	0	0	16,393	70,631
70 AAD2		5030 Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	F-2	24,049	0	0		0		6,837	495	(	349	187	2,819	273		35,009
71 AADO	79	5050 Continuing Education	Test Examiner	Cruz, Evangeline P.	I-12	41,786	0	0	12/10/23	0	41,786	11,880	0	(	606	187	9,925	359	22,957	64,743
72 AADO		5050 Continuing Education	Assistant Director	Mendiola, Denise M.	O-2-b	80,952	0	0	. , , .	0		23,015	495		1,174	187	2,819			108,914
73 AAD0		6000 Dean's Office - TPS	Dean	Williams, Pilar A.	0-7-c	99,764	0	0	01/01/14	0	,	28,363	0	(	1,447	187	2,672	273	32,941	132,705
74 AAD0		6000 Dean's Office - TPS 6000 Dean's Office - TPS	Associate Dean	Sison, Christine B.	N-2-d J-7	76,462 38.845	0	0	01/01/24	0	-, -	21,738	0		1,109	187 187	5,583 2.819	485 273	29,102	105,564
75 AAD1 76 AAD2		6000 Dean's Office - TPS	Administrative Assistant Associate Dean	Blas, Barbara J. Roberto, Joachim P.	J-7 N-3-c	78,779	0	0	0.,02,2.	0		11,044 22,397	0		1,142	187	2,819	273		53,731 105.597
76 AAD2		6000 Dean's Office - TPS	Program Coordinator II	Damian, Eleanor A.	M-4	45,574	0	0	11/08/23	0		12,957	495		661	187	13,296	485	28,080	73,654
78 AAD1	87	6000 Dean's Office - TPS	Program Specialist	Rios, Esther A.	K-9-a	65,660	0	0		0		18,667	0		952	187	5,395	273	25,474	91,134
79 AAD0	15	6110 Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-6-a	43,746	0	0		0	,	12,437	495		634	187	12,784	485	27,022	70,768
80 AADO		6110 Automotive Technology	Instructor	Blas, Joey E.	J-1-a	43,022	0	0	LTA	0		12,231	495	(	624	0	3,774	297	17,421	60,443
81 AAD0		6110 Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-8-d	58,567	0	0	08/01/23	0		16,651	0	-	849	187	5,248		23,208	81,775
82 AAD1 83 AAD1		6110 Automotive Technology 6110 Automotive Technology	Instructor	**Vacant-Blas, J. Tabunar, James M.	J-1-a J-7-b	43,022 55,173	0	0	08/01/23	0	43,022 55,173	12,231 15.686	495		624	187 187	3,444	273 297	13,810 20,414	56,832 75,587
83 AAD1 84 AAD1		6110 Automotive Technology	Instructor	Perez, Jonathan J.	J-7-0 J-2-a	44,769	0	0	08/01/23	0	44,769	12,728	0		649	187	2,672	273	16,509	61.278
85 AAD1	-	6110 Automotive Technology	Instructor	Fadhel, Jamal	J-1-a	43,022	0	0	LTA	0	43,022	12,728	494		624	0	5,395	273	19,017	62,039
86 AAD1		6110 Automotive Technology	Instructor	Tudela, Erwin F.	J-12-c	67,995	0	0	08/01/23	0	67,995	19,331	0	(	986	187	0	0	20,504	88,499
87 AAD1	154	6110 Automotive Technology	Instructor	Egana, Joel E.	J-6-c	53,551	0	0	08/01/23	0	53,551	15,225	495	(	776	187	13,296	485	30,464	84,015
88 AAD1		6110 Automotive Technology	Tool Mechanic	Josha, Golder C.	F-8	29,883	0	0	,,	0	,	8,496	495	(	433	187	6,096	485	16,192	46,075
89 AAD1		6150 Education - Cosmetology	Instructor	Abrahamsen, Loren L.	J-1-a	43,022	0	0	LTA	0	45,022	12,231	494	(	624	0	2,819	273	16,441	59,463
90 AAD1 91 AAD1		6150 Education - Cosmetology	Instructor	Galao, Francine N.	J-1-a J-1-a	43,022 43,022	0	0	08/01/23 08/01/23	0	43,022 43,022	12,231 12,231	495 495		624	187 187	7,798 3,775	297 297	21,632 17,609	64,654 60,631
91 AAD1 92 AAD0		6150 Education - Cosmetology 6210 Education	Instructor Associate Professor	Aguon, Janice T. Schrage, Marivic C.	J-1-a L-15-d	97,064	0	0	08/01/23	0		27,595	495		1,407	187	2,672	297	32,357	129,421
93 AAD0		6220 Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-7-b	55,173	0	0	08/01/23	0	55,173	15,686	0		800	187	5,395	273		77,514
94 AAD1	85	6220 Education - Early Childhood Educ	Professor	Postrozny-Torres, Marsha M.	M-14-b	102,411	0	0	08/01/23	0	102,411	29,115	0	(	1,485	187	3,775	297	34,859	137,270
95 AAD2		6220 Education - Early Childhood Educ	Administrative Assistant	Quichocho, Jermaine D.	J-2	32,253	0	0	01/10/23	0	0-,-00	9,170	495	(	468	187	2,819	273		45,664
96 AAD1		6410 Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	M-16-b	110,896	0	0	08/01/23	0	,	31,528	0	(	1,608	187	2,672	273		147,164
97 AAD1		6410 Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	J-9 K-6-b	41,349	0	0	01/24/23	0	41,349	11,756	495	(	600	187	5,395	273		60,054
98 AAD0 99 AAD0		6420 Criminal Justice Social Science SS 6420 Criminal Justice Social Science SS	Assistant Professor Associate Professor	Concepcion, Jonah M. Munoz, Jose U.	K-b-D L-12-b	58,853 84,442	0	0	08/01/23 08/01/23	0	58,853 84,442	16,732 24,007	0		1,224	187 187	3,444 5,395	297 273		80,366 115,528
100 AAD1		6420 Criminal Justice Social Science SS	Instructor	Franquez, Arwen A.	J-1-a	43.022	0	0	08/01/23	0		12,231	495		624	187	2,819	273		59,651
101 AAD1		6610 Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-9	45,122	0	0	05/15/24	0		12,828	0	(	654	187	6,096	297	20,062	65,184
102 AAD0	)56	6710 Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-13-a	69,362	0	0	08/01/23	0	69,362	19,720	0	(	1,006	187	7,798	297	29,007	98,369
103 AAD1		6710 Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-1-a	43,022	0	0	00,00,00	0		12,231	0	(	624	187	13,296	485	26,823	69,845
104 AAD1		6710 Nursing and Allied Health	Assistant Instructor	Tyquiengco, Rolland R.	I-5-d	43,313	0	0	,-,-	0		12,314	495		628	187	5,395	273		62,605
105 AAD1		6710 Nursing and Allied Health	Assistant Instructor	Chua, John Patrick c.	I-3-d	39,999	0	0	,,	0		11,372	495	-	580	187	2,819	0	15,453	55,452
106 AAD1 107 AAD1		6710 Nursing and Allied Health 6710 Nursing and Allied Health	Assistant Professor Instructor	Mafnas, Barbara C. Wegner, Cheri L.	K-15-a J-1-b	83,371 43,453	0	0	08/01/23 08/01/23	0		23,702 12,354	495		1,209	187 187	7,798	297	25,098 21,761	108,469 65,214
108 AAD0	-	6730 Nursing and Allied Health - PN	Instructor	Lee, William E.	J-1-d	44,326	0	0		0		12,602	399		643	183	2,819	273		61,245
109 AAD0	145	6730 Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou M.	M-10-c	88,212	0	0	01/01/24	0		25,079	0		1,279	187	13,296	0	39,841	128,053
110 AAD0	)58	6730 Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-3	33,476	0	0	01/27/23	0		9,517	495	(	485	187	4,604	359	15,648	49,124
111 AAD0		6730 Nursing and Allied Health - PN	Assistant Professor	**Vacant-Loveridge, R.	K-11-c	72,529	0	0		0	, , ,	20,620	0	(	1,052	187	2,819	273	_	97,480
112 AAD1 113 AAD0		6730 Nursing and Allied Health - PN 6810 Hospitality and Tourism	Instructor Emergency Instructor	Melegrito, Loressa M.	J-1-d H-2-a	44,326 31,887	0	0	08/01/23 LTA	0	, , ,	12,602 9,065	495 495		643	187	8,128 4,314	297 0	22,352 14.337	66,678 46,224
113 AADU		6810 Hospitality and Tourism	Emergency Instructor Assistant Professor	Zapanta-Acquaviva, Micangelica R. Aguilar, Norman L.	H-2-a K-11-d	73,255	0	0	08/01/23	0	73,255	20,826	495	-	1,062	187	4,314 5,248	273	27,597	100.852
115 AAD0		6810 Hospitality and Tourism	Professor	Chong, Eric K.	M-16-b	110,896	0	0	08/01/23	0	110,896	31,528	0		1,608	187	4,314	359	37,996	148,892
116 AAD0		6810 Hospitality and Tourism	Instructor	Ji, Minhee	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	0		624	187	2,819	273	16,134	59,156
117 AAD0		6810 Hospitality and Tourism	Instructor	Dingcong, David John P.	J-1-d	44,326	0	0	08/01/23	0	44,326	12,602	495	(	643	187	12,647	359	26,932	71,258
118 AAD0		6810 Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	K-14-c	81,728	0	0	08/01/23	0	81,728	23,235	0	(	1,185	187	13,296	485	38,388	120,116
119 AADO		6810 Hospitality and Tourism	Instructor	Cosico, Narciso H.	J-1-a F-7	43,022	0	0	08/01/23	0	43,022	12,231	495	-	624	187	2,819	273	16,629	59,651
120 AAD0 121 AAD0		6810 Hospitality and Tourism 6820 Culinary and Foodservices	Administrative Aide Assistant Instructor	**Vacant-Quinata, C. Quitugua, Karen Rose J.	F-7 I-1-a	28,964 35,852	0	0	08/01/23	0		8,234 10,193	495 495	-	420 520	187 187	4,314 8,128	359 297	14,009 19,820	42,973 55,672
121 AAD0		6820 Culinary and Foodservices	Assistant Instructor Assistant Instructor	Callos, Philip Kelvin T.	I-1-a	35,852	0	0	U8/U1/23 LTA	0	33,032	10,193	495	1	520	10/	4,314	297	15,522	51,374
123 AAD0	-	6820 Culinary and Foodservices	Instructor	Evangelista, Frank F.	J-13-b	70,055	0	0	08/01/23	0	70,055	19,917	0		1,016	187	3,048	297	24,465	94,520
124 AAD0		6820 Culinary and Foodservices	Assistant Instructor	Olarte, Regine Erika F.	I-1-a	35,852	0	0	08/01/23	0	35,852	10,193	495	(	520	187	8,128	273	19,796	55,648
125 AAD0		6820 Culinary and Foodservices	Emergency Instructor	Torres, Hennessy S.	H-2-a	31,887	0	0	LTA	0	31,007	9,065	495	- (	462	0	4,314	359	14,696	46,583
126 AAD0		6820 Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	I-4-b	40,803	0	0	08/01/23	0	40,803	11,600	495	(	592	187	4,314	0	17,188	57,991
127 AAD1	47	6820 Culinary and Foodservices	Instructor	Miranda, Kennylyn C.	J-1-c	43,887	0	0	08/01/23	0	43,887	12,477	495		636	187	2,819	273	16,887	60,774

		epartment							Increi	ment		Benefits					Input by I	Departme	nt	
100													(L) Retire	(M) Social	(N) Medicar		(P)	(0)	(R) Total	
	(A)		(B)	(c)	(D)						(1)	(K)	(DDI)	Security	e	(0)	Medical	Dental	Benefits	(S)
F	Position	Hom	Position	Name of	Grade/	(E)	(F)	(G)	(H)	(1)	(E+F+G+I)	Retirement	(\$19.01*2	(6.2% *	(1.45% *	Life	(Premiu	(Premiu	( K thru Q	(J+R)
o. N	Number	e Organization	Title 1/	Incumbent	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.43%)	6PP)	J)	J)	2/	m)	m)	)	TOTAL
	AD017	6950 Construction Trades	Emergency Instructor	Tenorio, Leonard A.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	0	0	462	0	0	0	9,528	41,415
129 A		6950 Construction Trades	Assistant Instructor	Guerrero, Jermaine H.	I-1-a	35,852	0	0		0	,	10,193	495	0	520	0	8,128	297	19,633	55,485
		6950 Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-12-a	83,606 51.809	0	0	00/01/23	0	00,000	23,769	495	0	1,212 751	187 187	5,395 5,248	273	30,836	114,442
131 A		6950 Construction Trades 6950 Construction Trades	Assistant Instructor Instructor	Yanger, Gil T. Quinata, Keith N.	J-1-a	43,022	0	0	08/01/23 LTA	0	,	14,729 12,231	495	0	624	187	5,248	0	21,411 12,855	73,220 55,877
		6950 Construction Trades	Assistant Instructor	Santos, David T.	I-8-d	48,806	0	0		0	,	13,876	0	0	708	187	2,672	0		66,248
	AD142	6950 Construction Trades	Instructor	Zilian, John E.	J-8-b	57,413	0	0	08/01/23	0	57,413	16,323	495	0	832	187	5,395	273	23,505	80,918
135 A		6950 Construction Trades	Emergency Instructor	**Vacant-Miranda, K.R.	H-2-a	31,887	0	0		0	31,887	9,065	495	0	462	0	0	0	10,023	41,910
136 A		7000 Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-10	31,809	0	0	11/16/23	0	31,809	9,043	0	0	461	187	8,128	297	18,117	49,926
137 A		7000 Dean's Office - TSS	Instructional Designer	Soliva, Jason G.	M-1-b	61,043	0	0	10/03/23	0	02,0.0	17,355	494	0	885	0	2,819	273	21,826	82,869
138 A	AD042 AD110	7000 Dean's Office - TSS	Word Processing Secretary II  Dean	Cabatic, Antonia M.	H-25 O-8-a	57,879 101,770	0	0	12/03/23 01/01/24	0	57,879 101,770	16,455 28,933	0	0	839 1,476	187 187	8,128 3,444	297 297	25,906 34,337	83,785 136,107
140 A		7000 Dean's Office - TSS 7000 Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	U-8-a	36.061	0	0	04/29/23	0		10.252	0	0	523	187	2,672	273	- ,	49,968
	AD149	7000 Dean's Office - TSS	Associate Dean	Cruz, Gerald A.	N-1-d	73,478	0	0	01/01/24	0		20.890	0	0	1,065	187	5,395	273		101,288
142 A		7110 Math and Science - Math	Instructor	Torres, II, Carl E.	J-8-b	57,413	0	0	08/01/23	0	-, -,	16,323	0	0	832	187	3,775	297	21,414	78,827
143 A		7110 Math and Science - Math	Instructor	Roden, Wendell M.	J-4-b	48,963	0	0	08/01/23	0	,	13,920	495	0	710	187	2,672	273		67,220
144 A		7110 Math and Science - Math	Professor	Datuin, Theresa Ann H.	M-10-a	86,473	0	0	08/01/23	0	00,	24,584	495	0	1,254	187	2,819	273		116,085
	AD048	7120 Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-10-c	88,212	0	0	08/01/23	0	88,212	25,079	0	0	1,279	187	6,096	485		121,338
	AD179 AD180	7120 Math and Science - Science 7120 Math and Science - Science	Associate Professor Assistant Professor	Kerr, Jo Nita Q. Jocson, John Michael U.	L-12-c K-9-b	85,286 66,317	0	0	08/01/23 08/01/23	0	85,286 66,317	24,247 18,854	0	0	1,237 962	187 187	2,672	485	25,670 23,160	110,956 89,477
		7210 Student Support Services	Administrative Aide	Rojas, Megann R.	F-2	24,049	0	0	08/01/23	0	24,049	18,854 6,837	495	0	349	187	2,672	485	10,687	34,736
		7210 Student Support Services 7210 Student Support Services	School Aide II	Bamba, Joseph W.	G-5	28,695	0	n	04/01/23	0		8,158	495	0	416	187	5,248	273	14,777	43,472
		7210 Student Support Services	School Aide II	**Vacant-Delori, A.	G-1	24,729	0	0	- , 5-, -5	0	-,	7,030	495	0	359	187	13,296	485		46,581
151 A	AD093	7210 Student Support Services	Administrative Aide	Esteban, Reimar C.	F-1	23,171	0	0	03/14/23	0	23,171	6,588	495	0	336	0	2,819	273	10,510	33,681
		7211 Night Administration	Program Specialist	Reyes, Arjay A.	K-3-b	52,229	0	0		0	- , .	14,849	495	0	757	187	2,672	273		71,462
		7220 Health Services Center	Instructor	Bataclan, Emma R.	J-11-a	70,160	0	0	, . , .	0	-, .,	19,946		0	1,017	187	4,604	0	25,755	95,915
		7420 Center for Student Involvement	Program Coordinator II	Davis, Adrian E.	M-1 K-8	40,762 43,734	0	0	- 7 -7 -	0	-, -	11,589	495	0	591 634	187 187	2,819 5,248	273 273		56,716
156 A		7420 Center for Student Involvement 7510 Technology - Office Technology	Program Coordinator I Associate Professor	Pascua, Tara Rose A. Concepcion, Tonirose R.	L-8-d	73,461	0	0	,,-	0		12,434 20,885	0	0	1,065	187	2,672	273		62,510 98,543
	AD011	7550 Bus and VisCom - Visual Com	Assistant Instructor	Rowland, Christopher D.	I-1-a	35,852	0	0		0		10,193	495	0	520	187	2,072	0	11,395	47,247
	AD128	7550 Bus and VisCom - Visual Com	Emergency Instructor	Sayama-Davis, Sean-Michael T.	H-2-a	31,887	0	0	LTA	0		9,065	495	0	462	0	0	0	10,023	41,910
159 A	AD130	7550 Bus and VisCom - Visual Com	Instructor	Lizama, Sean	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	495	0	624	187	5,583	0	19,120	62,142
	AD073	7610 Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	J-9	41,349	0	0	0.70.72.	0	,	11,756	494	0	600	183	13,296	485		68,162
	AD102	7610 Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-15-a	94,209	0	0	08/01/23	0	0.,=00	26,784	0	0	1,366	187	5,583	0	33,920	128,129
	AD103 AD104	7610 Assessment and Counseling	Associate Professor Associate Professor	Terlaje, Patricia M. Lizama, Troy E.	L-14-d L-14-c	93,276 92,353	0	0	08/01/23	0	00,0.0	26,518 26,256	0	0	1,353	187 187	13,296	485	28,058 41,563	121,334 133,916
164 A		7610 Assessment and Counseling 7610 Assessment and Counseling	Associate Professor	Roberto, Anthony I.	L-14-C	93,276	0	0	08/01/23	0		26,236	0	0	1,359	187	6.096	485	34,639	127,915
165 A		7615 Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	K-5-c	57,122	0	0	08/01/23	0	,	16.240	495	0	828	187	2,819	273	0.,000	77,964
166 A	AD163	7615 Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-13-b	77,761	0	0	08/01/23	0	77,761	22,107	495	0	1,128	187	0	0	23,917	101,678
	AD170	7615 Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	K-6-b	58,853	0	0	08/01/23	0	,	16,732	495	0	853	187	2,672	273	21,212	80,065
	AD178	7615 Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-13-c	88,749	0	0	08/01/23	0	88,749	25,231	0	0	1,287	187	13,296	485	40,486	129,235
169 A	AD071	7630 Accommodative Services	Program Specialist Professor	Payne, John F.	K-10-c M-15-d	69,699 108.711	0	0	01/01/24 08/01/23	0	69,699 108.711	19,815 30,907	0	0	1,011	187 187	5,248	273	26,534 35,762	96,233
-	-	7710 Technology - Computer Science 7710 Technology - Computer Science	Assistant Professor	Teng, Zhaopei  **Vacant-Lee, H.	M-15-0 K-11-a	71,100	0	0	08/01/23	0	71,100	20,214	495	0	1,576 1,031	187	2,819 2,819	273	24,746	144,473 95,846
		7710 Technology - Computer Science	Assistant Professor Assistant Instructor	**Vacant-Lee, B.	I-1-a	35,852	0	n	08/01/23	0	35,852	10,193	495	0	520	187	6,096		17,491	53,343
		7750 English	Associate Professor	Tam, Wilson W.	L-10-c	78,760	0	0	08/01/23	0	78,760	22,391	0	0	1,142	187	8,128	297	32,145	110,905
174 A	AD146	7750 English	Professor	Tenorio, Juanita M.	M-13-d	100,393	0	0	08/01/23	0	100,393	28,542	0	0	1,456	187	7,798	297	38,279	138,672
		7750 English	Instructor	Lee, Christina S.	J-1-a	43,022	0	0	LTA-Cond.	0	,	12,231	0	0	624	0	2,819	0	15,674	58,696
		7810 Technology - Electronics	Emergency Instructor	Quintanilla, Eian Jose V.	H-2-a	31,887	0	0	LTA	0	02,00	9,065	495	0	462	0	- 0	0	10,023	41,910
177 A		7810 Technology - Electronics 7810 Technology - Electronics	Instructor Assistant Professor	Angay, Roderick R.  Bordallo, Dolores C.	J-1-a K-1-a	43,022 47,755	0	0	08/01/23 LTA	0	-7-	12,231 13,577	495 495	0	624 692	187	4,604	359	18,500 14,764	61,522 62,519
		7810 Technology - Electronics 7810 Technology - Electronics	Instructor	Kuper, Terry F.	J-13-b	70,055	0	0		0	,	13,577	495	0	1,016	187	2,819	273	24,211	94,266
180 A		7810 Technology - Electronics	Instructor	Tyquiengco, Ricky S.	J-10-c	62,792	0	0	00,02,20	0		17,852	495	0	910	187	0	0	19,444	82,236
	AD166	7810 Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-1-c	36,573	0	0	08/01/23	0	00,0.0	10,398	495	0	530	187	2,819	273		51,275
		7810 Technology - Electronics	Emergency Instructor	Esturas, Raniel P.	H-2-a	31,887	0	0	LTA	0	0-/00:	9,065	495	0	462	0	4,313	359	14,695	46,582
183 A		7950 Learning Resource Center	Assistant Professor	Matson, Christine B.	K-8-d	71,208	0	0	08/01/23	0	,	20,244	0	0	1,033	187	4,314	359	26,137	97,345
184 A		7950 Learning Resource Center 7950 Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I. Cheinot, Steve S.	J-13	46,852 37,562	0	0	02/23/24 09/30/23	0	.0,00	13,320 10,679	495	0	679 545	187 187	6,096	485 273	20,767 14.998	67,619 52,560
185 A	AD100	7950 Learning Resource Center 7950 Learning Resource Center	Library Technician II Library Technician I	Cheipot, Steve S.  Eblacas, Ruby Jean F.	H-11 F-4	25,906	0	0	11/25/23	0	0.,000	7,365	495	0	376	187	2,819	2/3	14,998 8.423	34.329
187 A		7970 Bus and VisCom - Marketing	Instructor	Manlapaz, Catherine M.	J-1-a	43,022	0	n	11/23/23 LTA	0	23,300	12,231	494	0	624	0	7,797	297	21,443	64,465
188 A		7970 Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	I-11-d	54,996	0	0	08/01/23	0	-,-	15,635	495	0	797	187	0	0	17,115	72,111
189 A		7970 Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-1-a	43,022	0	0	08/01/23	0	,	12,231	495	0	624	187	5,583	0	19,120	62,142
190 A		7970 Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-15-b	75,860	0	0	08/01/23	0	75,860	21,567	0	0	1,100	187	2,672	273	25,799	101,659
191 A		7970 Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-14-d	93,276	0	0	08/01/23	0		26,518	0	0	1,353	187	3,775	297	32,130	125,406
102 1	AD034	7970 Bus and VisCom - Marketing 7980 Bus and VisCom - Accounting	Assistant Professor Professor	Guerrero, Norma R. Pangelinan, Pilar C.	K-8-d M-15-a	65,010 105.514	0	0	08/01/23 08/01/23	0	65,010 105,514	18,482 29,998	0	0	943 1,530	187 187	7,798 3,307	0	27,410 35.022	92,420 140.536
	AD010				INI-TD-9	105,514	U	U	U8/U1/23	0	105,514	29,998	1 0	U	1,530	18/	3,307	. 0	35,022	-,
193 A	AD018 AD027	7990 Bus and VisCom - Accounting 7990 Bus and VisCom - Supv Memt	Assistant Professor	Tupaz, Frederick Q.	K-7-b	61.242	n	n	08/01/23	n	61.242	17,411	495	n	888	187	12.784	0	31.765	93.007

#### Government of Guam Fiscal Year 2024 Agency Staffing Pattern (Current)

	Input by	Depa	rtment							Incre	ment		Benefits					Input by (	Departme	nt	
														(L)	(M)	(N)				(R)	
														Retire	Social	Medicar		(P)	(Q)	Total	
	(A)			(B)	(C)	(D)						(1)	(K)	(DDI)	Security	e	(0)	Medical	Dental	Benefits	(S)
	Positio	Hor	n	Position	Name of	Grade/	(E)	(F)	(G)	(H)	(1)	(E+F+G+I)	Retirement	(\$19.01*2	(6.2% *	(1.45% *	Life	(Premiu	(Premiu	( K thru Q	(J+R)
No	. Numbe	r e	Organization	Title 1/	Incumbent	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.43%)	6PP)	J)	J)	2/	m)	m)	)	TOTAL
	195 AAD112	505	O Continuing Education	Administrative Aide	Kim, David H.	F-4	25,906	0	0	12/10/23	0	25,906	7,365	495	C	376	187	0	0	8,423	34,329
	196 AAD169	505	O Continuing Education	Program Coordinator I	Smith, Tishawnna P.	K-6	40,851	0	0	10/11/23	0	40,851	11,614	495	C	592	187	3,775	297	16,960	57,812
	197 AAD205	505	O Continuing Education	Program Coordinator I	**Vacant-New	K-1	33,911	0	0	LTA	0	33,911	9,641	495	C	492	187	2,672	273	13,760	47,671
	198 ASD012	505	O Continuing Education	Program Specialist	Cruz, Melvin D.	K-5-b	56,556	0	0	01/01/24	0	56,556	16,079	495		820	187	5,395	273	23,249	79,805
					Total Man Power Developme	nt Funds (04):	157,224	0	0		0	157,224	44,699	1,980	C	2,280	748	11,842	843	62,392	219,616
						Grand Total:	10,808,388	0	0		0	10,808,388	3,072,825	54,347		156,722	33,647	939,063	50,003	4,306,606	15,114,994

> PROGRAM: Institutional FUND: Federal and NAF

- \* Night Differential / Hazardous / Worker's Compensation / etc.
  1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
  2/ FY 2024 GovGuam contribution for Life Insurance is \$187 per annum

	Input by	Depar	tment							Increr	nent	1	Benefits					Input by D				
		l l								macı			(K) Retiremen	(L) Retire		(N) ⁄ledicar		(P)	(Q)		(R)	
	(A) Position			(B) Position	(C) Name of	(D) Grade/	(E)	(F) Overti	(G)	(H)	(1)	(J) (E+F+G+I)	t (J*	(DDI) (\$19.01*	ity (6.2% (	e [1.45%	(O) Life	Medical (Premiu	Dental (Premiu	Pav	Total Benefits	(S) (J+R)
No.	Number			Title 1/	Incumbent	Step	Salary	me	Special*	Date	Amt.	Subtotal	28.43%)	26PP)	* J)	* J)	2/	m)		- 1	(K thru Q)	TOTAL
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-4-d	55,442	0	0	01/01/24	0	55,442	15,762	495	0	804	187	,	,	26	17,248	72,690
2	NAF044		Facilities	Maintenance Worker	Werimai, John J.	H-4	29,650	0	0	07/08/23	0		8,429	495	0	430	187	6,096	0	26	15,637	45,287
3	NAF014	3020	Management Information Systems	Computer Technician I	Banu, Adrian S.	H-2	27,525	0	0	01/04/23	0	27,525	7,825	495	0	399	187	2,819	273	26	11,998	39,523
4	AAD201	3040	Materials Management	Administrative Assistant	Torres, Ben C.	J-1	31,076	0	0	12/05/23	0	31,076	8,835	495	0	451	187	5,395	273	26	15,636	46,712
9	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	F-7	28964	0	0	06/05/24	0	28,964	8,234	495	0	420	187	6,096	485	26	15,917	44,881
	AAD077	5000	VP Academic Affairs	Administrative Assistant	Mullikin, Jadeline A.	J-2	32,253	0	0	10/04/23	0	02,200	9,170	495	0	468	187	5,248	273	26	15,840	48,093
	NAF002	5050		Test Examiner	Baluyut, Joan	H-1	26,520	0	0	LTA	0	26,520	7,540	495	0	385	187	2,672	0	26	11,278	37,798
	AAD054		Dean's Office - TPS	Associate Dean	Cruz-San Nicolas, Mariesha J.	N-1-c	72,751	0	0	08/29/23	0	, ,	20,683	494	0	1,055	0	13,296	485	26	36,013	108,764
_	NAF012	_	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-9	41,349	0	0	06/06/24	0	12,010	11,756	0	0	600	187	9,925	0		22,467	63,816
	NAF052	_	Dean's Office - TPS	Program Coordinator I	**Vacant-Damian,E.	K-5	39,350	0	0	-	0	,	11,187	0	0	571		6,096	485	26	18,339	57,689
	NAF010	_	Automotive Technology	Instructor	**Vacant-Cejoco, J.	J-10-a	61,555	0	0		0	. ,	17,500	495	0	893	187	13,296	485	26	32,856	94,411
	NAF009 NAF048	_	Education Education	Associate Professor Instructor	Ellen, Deborah Rosario, Kirsten L.	L-4-a J-1-a	60,807 43,022	0	0	08/01/23 08/01/23	0	60,807 43,022	17,287 12,231	0	0	882 624	187 187	2,672 12,784	0	26 26	21,028 25,826	81,835 68,848
	NAF048	_	Nursing and Allied Health - PN	Instructor	**Vacant-Lauilefue, E.	J-1-a J-1-a	43,022	0	0	06/01/23	0	_	12,231	0	0	624	10/	12,784	485	26	26,124	69,146
	NAF025		Hospitality and Tourism	Assistant Professor	Ji. Eric Y.	K-6-b	58,853	0	0	08/01/23	0		16,732	0	0	853	187	3,775	297		21,844	80,697
	AAD059	+	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-9-c	60,342	0	0	08/01/23	0	60,342	17,155	0	0	875	187	2,672	273	26	21,162	81,504
	AAD120	_	Dean's Office - TSS	Administrative Aide	Umayam, Jeffrey B.	F-1	23,171	0	0	02/14/23	0		6,588	495	0	336	187	2,672	273	26	10,550	33,721
	NAF021	_	Math and Science - Math	Assistant Professor	Blas, Trisha D.	K-5-a	55,996	0	0	08/01/23	0		15,920	495	0	812	187	3,444	297		21,155	77,151
19	NAF024	7110	Math and Science - Math	Instructor	Maloney, Kathryn I.	J-3-a	46,587	0	0	08/01/23	0	46,587	13,245	495	0	676	187	0	0	26	14,602	61,189
20	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-4-d	55,442	0	0	08/01/23	0	55,442	15,762	495	0	804	187	5,395	273	26	22,916	78,358
21	AAD084	7550	Bus and VisCom - Visual Com	Emergency Instructor	**Vacant-Young, A.	J-1-a	43,022	0	0	-	0	43,022	12,231	495	0	624	187	13,296	485	21	27,318	70,340
	NAF020	7550	Bus and VisCom - Visual Com	Instructor	**Vacant-Healy, P.	J-2-b	45,217	0	0	08/01/23	0	45,217	12,855	0	0	656	187	5,248	273	26	19,219	64,436
-	NAF040	_	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-1-b	43,453	0	0	08/01/23	0	_	12,354	495	0	630	187	12,784	297	26	26,747	70,200
_	AAD137	7750	•	Assistant Professor	Bollinger, Simone E.	K-8-a	63,098	0	0	08/01/23	0	,	17,939	495	0	915	187	3,775	297	26	23,608	86,706
	NAF023	7750	•	Assistant Professor	Cundiff, Tressa R.	K-6-b	58,853	0	0	08/01/23	0	,	16,732	495	0	853	187	3,775	297	26	22,339	81,192
	NAF027		English	Instructor	Pereda, John V.	J-1-a	43,022	0		08/01/23	0	- 7-	12,231	495	0	624	187	4,604	359	26	18,500	61,522
27	NAF043	7970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-14-d	93,276	0		08/01/23	0	00,2.0	26,518	495	0	1,353	187	2,819	273	26	31,645	124,921
-	1145000	5050	Continuing Education	Administrative Adds	Total Non-Appropriate		1,283,618	0	0	LTA	0	, ,	<b>364,933</b> 6,588	9,404	0	18,612	<b>4,488</b>	163,438	<b>6,938</b> 273	26	567,813	<b>1,851,431</b> 33,680
	NAF003 NAF013	5050	Continuing Education  Continuing Education	Administrative Aide Test Examiner	Belga, Jaden Rose G.  **Vacant-Castro	F-1 H-1	23,171 26,520	0	0	LIA	0	,	7,540	494 495	0	336 385	187	2,819 13,296	485	26 26	10,509 22,387	48,907
	AAD126	5050	-	Program Specialist	Taitano, Kimberly Ann L.	п-1 К-5-с	57,122	0	_	01/01/24	0	,	16,240	495	0	828	187	13,296	485	26	31,036	88,158
	NAF039	_	Continuing Education  Continuing Education	Program Coordinator I	Sarmiento, Launie Danielle N.	K-3-C K-2	35,196	0		10/11/23	0		10,006	495	0	510	187	6,096	485	26	17,780	52,976
	NAF056	_	Continuing Education	Administrative Aide	**Vacant-Meresbang, V.	F-1	23,171	0		-	0		6,588	495	0	336	0	2,819	273	26	10,510	33,681
	NAF058		Continuing Education	Program Coordinator II	Young, Amanda W.	M-1	40,762	0		LTA	0		11,589	495	0	591	0	13296	0	-	25,971	66,733
_	NAF054	_	Dean's Office - TPS	Administrative Aide	Pinaula, Liberty Anne	F-1	23,171	0	0	LTA	0		6,588	495	0	336	0	0	0	-	7,418	30,589
35	NAF059	6710	Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	I-3-d	39,999	0	0	LTA	0	39,999	11,372	495	0	580	187	0	0	21	12,634	52,633
36	NAF060	6820	Culinary and Foodservices	Assistant Instructor	Kuranami, Natsumi S.	I-1-a	35,852	0	0	LTA	0	35,852	10,193	495	0	520	0	5,248	273	21	16,729	52,581
37	NAF042	6950	Construction Trades	Instructor	**Vacant-Camacho, E.	J-1-a	43,022	0	0	-	0	43,022	12,231	0	0	624	0	0	0	21	12,855	55,877
					Total Non-Appropriate		347,986	0	0		0	347,986	98,932	3,959	0	5,046	748	56,870	2,274		167,829	515,815
	NAF055	_	Communications and Promotions	Program Coordinator I	San Agustin,Trina A.	K-1	33,911	0	0	12/12/23	0	, .	9,641	495	0	492	187	8,128	297	26	19,240	53,151
39	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	K-8-c	64,366	0	0	01/01/24	0	. ,	18,299	0	0	933	187	12,784	485	26	32,689	97,055
					Total Non-Appropriate		98,277	0			0	98,277	27,940	495	0	1,425	374	20,912	782	-	51,928	150,205
_	AAD195	_	Adult Basic Education	Instructor	**Vacant-Muna-Barnes, K.	J-1-a	43,022	0	0	LTA	0	- 7-	12,231	495	0	624	187	0	0	_	13,537	56,559
	FED045 FED011	_	Adult Basic Education Adult Basic Education	Instructor Assistant Instructor	**Vacant-New Quitugua, Kiana C.	J-1-a I-1-a	43,022 35,852	0	0	LTA LTA	0	43,022 35,852	12,231 10,193	495 495	0	624 520	187	8,128	0 297	21	13,537 19,633	56,559 55,485
	FED011		Adult Basic Education Adult Basic Education	Instructor	Pereda, Jaclyn L.	J-1-a	43,022	0	0	LTA-Cond.	0		12,231	495	0	624	187	2,819	297	26	16,629	59,651
44			Adult Basic Education Adult Basic Education	Test Examiner	Borja, Kimberly May C.	H-1	26,520	0	0	LTA-COIIG.	0	,	7,540	495	0	385	187	2,819	273		11,698	38,218
49		6610		Program Specialist	Topasna, Yolonda	K-3-b	52,229	0	n	LTA	0	_	14,849	495	0	757	187	2,019	0		16,288	68,517
	FED039	_	Planning and Development	Administrative Aide	Mendiola, Coreen Ann G.	F-1	23,171	0	0	LTA	0		6,588	495	0	336	187	4,604	359		12,568	35,739
47		_	Adult Basic Education	Program Coordinator I	Serafico, Angelenne P.	K-1	33,911	0	0	LTA	0		9,641	495	0	492	187	2,819	273	26	13,907	47,818
48	AAD002	7220	Health Services Center	Licensed Practical Nurse I	Aguilar, Abegail Q.	NH-2	33,314	0	0	12/27/23	0	33,314	9,471	494	0	483	187	5,395	273	26	16,303	49,617
49	FED004	6000	Dean's Office - TPS	Program Coordinator I	Dela Cruz, Kerwin B.	K-1	33,911	0	0	LTA	0	33,911	9,641	494	0	492	0	2,819	0	26	13,446	47,357
50	FED028	6000		Program Coordinator I	Balmonte, Edwin J.	K-1	33,911	0	0	LTA	0	33,911	9,641	494	0	492	0	2,819	273	26	13,719	47,630
51	FED033	6000	Dean's Office - TPS	Program Coordinator I	Pascua, Daisy Rose M.	K-1	33,911	0	0	LTA	0	33,911	9,641	494	0	492	0	5,395	0	26	16,022	49,933

Government of Guam Fiscal Year 2024 Agency Staffing Pattern (Current)

	Input by	Depa	rtment							Increi	nent		Benefits					Input by D	epartmer	nt		
	(A) Position			(B) Position	(C) Name of	(D) Grade/	(E)	(F) Overti	(G)	(н)	(1)	(J) (E+F+G+I)	(K) Retiremen t (J*	(L)	ity	(N) Medicar e (1.45%	(O) Life	(P) Medical (Premiu	(Q) Dental (Premiu	Pay	(R) Total Benefits	(S) (J+R)
No.	Number			Title 1/	Incumbent	Step	Salary	me	Special*	Date	Amt.	Subtotal	28.43%)	26PP)	* J)	* J)	2/	m)	m)	Stat	(K thru Q)	TOTAL
52	FED040	6000	Dean's Office - TPS	Program Coordinator I	Dela Cruz, Krizel J.	K-1	33,911	0	0	LTA	0	33,911	9,641	494	0	492	0	2,819	0	26	13,446	47,357
53	FED018	5050	Continuing Education	Program Coordinator I	Hosei, Shaun M.	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	187	0	485	26	11,300	45,211
					Total F	ederal Funds:	503,618	0	0		0	503,618	143,179	6,926	0	7,302	1,683	40,436	2,506		202,032	705,650
						Grand Total:	2,233,499	0	0		0	2,233,499	634,984	20,784	0	32,386	7,293	281,656	12,500	0	989,602	3,223,101

#### Government of Guam Federal Program Inventory FY 2023 (Current) / FY 2024 (Estimated) Funding

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

PROGRAM: Institutional

PROGRAM:	Institutional								
	A	В	С	D	E	F	G	H	I
				FY23			FY 2024		
Federal Grantor Agency / Federal Project Title	C.F.D.A./ SAM No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Workforce Investment Act	84.002A	V002A220061	12%	553,782					07/01/2022 - 09/30/2023
Supplemental Educational Opportunity Grant	84.007	P007A226132		63,645					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		2,008,616					07/01/2022 - 06/30/2023
Workforce Investment Act	84.002A	V002A230061			553,782	12%			07/01/2023 - 09/30/2024
Supplemental Educational Opportunity Grant	84.007	P007A236132			63,645				07/01/2023 - 06/30/2024
Federal Work Study Program	84.033	P0033A236132			79,182				07/01/2023 - 06/30/2024
Pell Grant Program	84.063	P063P233640			2,008,616				07/01/2023 - 06/30/2024

#### Government of Guam Fiscal Year 2024 Budget Equipment / Capital and Space Requirement

Function: Education and Culture

Department/Agency: Guam Community College

Program: Institutional

EQUIDMENT/CADITAL LISTING.

EQUIPMENT/CAPITAL LISTING:		_	
Description	Quantity	Percentage of Use	Comments
Equipment	12	100%	Replace broken equipment
Equipment - IT non capital	2	100%	Printers
Equipment - IT non capital	2	100%	External drives
Broadband bonding network with dynamic			Appliances for broadband bonding solution for the network with
failover protection	1	100%	dynamic failover protection
Network Diagnostic Field Equipment / Tools	1	100%	For network maintenance, troubleshooting & repair
			Non-capital PCS and Legacy Server parts, power components,
Miscellaneous IT Equipment	2	100%	monitors, keyboards, mice, scanners, etc.
1 1			monitors, keyboards, mice, scanners, etc.  Effectively store and locate archived and current relevant materials
Office Equipment	1	100%	submitted to and prepared by the Dean's Office
			HDMI cords, MAC projector, adapter cord, CJ/Law Enforcement
Instructional Equipment	4	100%	instructional DVD
Equipment	5	100%	For instructional and operational
Computer storage equipment	2	100%	Provide equipment support for the department's DE-IHM program
Instructional tools and modules			
	2	100%	To support the department's DE-IHM program
Instructional equipment	2	100%	Meet ACFEF accreditation
Classroom furniture	2	100%	Update Classroom furniture & support program instructions
Classroom lab smallware	2	100%	Meet ACFEF accreditation
Technology Devices	1	100%	Upgrade Technological devices to be used during instruction
			Assistive devices for students with disabilities in support of their
Equipment	1	100%	academic success
Equipment/Non capital	1	100%	To purchase supplemental instructional materials
Equipment/Non capital	2	100%	To purchase supplemental instructional materials
Books/DVDs	4	100%	Resources for student
Desktop computers	4	100%	Resources to support services to students & to support student learning
Laptop computers	2	100%	Resources to support services to students & to support student learning
			Sustainability - integration of more solar technology and water bottle
Equipment	1	100%	filling stations throughout campus
Equipment	1	100%	Purchase tagging equipment

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

A	В	С	D	E	F	G
Transaction/ Obligation Date	Transaction Type	Vendor	General Fund (\$)	Special Fund (\$)	Federal Fund (\$)	Reasons for Nonsubmittal or Nonpayment
	None / N/A					
Total			\$0.00	\$0.00	\$0.00	
I otal			\$0.00	30.00	<del>30.00</del>	

#### Notes:

Column A: Completion date of transaction or event prior to October 1, 2023.

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.

# **FY2024** Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

•	•	٠.	_	,	-	-	_	
	A	L	L	De	oai	rtn	nen	ıts

OBJECT CODE / CATEGORY		DEPARTMENT		AMOUNT REQUESTED	
110	Regular Salaries/Increments	1010	Office of the President	300,309	
		1030	Office of Communications & Promotions	120,774	
		1060	Planning and Development	308,505	
		1065	Facilities	270,966	
		3000	Office of the Vice President (FAD)	175,809	
		3010	Business Office	559,249	
		3020	Management Information Systems	533,849	
		3030	Human Resources	253,227	
		3040	Materials Management	202,203	
		3045	Bookstore	39,722	
		3060	Student Financial Aid	204,037	
		3070	Environmental Health & Safety	108,186	
		5000	Vice President for Academic Affairs	138,658	
		5020	Admissions and Registration	218,698	
		5030	Assessment Institutional Effectiveness Research	222,739	
		5050	High School Equivalency	287,033	
		6000	Dean's Office - TPS	378,082	
		6110	Automotive Technology	496,687	
		6130	Reach for College	114,541	
		6150	Education - Cosmetology	135,640	
		6210	Education	100,005	
		6220	Early Childhood Education (ECE)	200,192	
		6410	Criminal Justice	158,060	
		6420	Social Science	196,509	
		6610	Adult Basic Education	45,718	
		6710	Allied Health	335,914	
		6730	Practical Nursing	289,057	
		6810	Hospitality and Tourism	473,618	
		6820	Culinary & Food Services	305,022	
		6950	Construction Trades	395,307	
		7000	Dean's Office - TSS	374,589	
		7110	Math	203,821	
		7120	Science	249,680	
		7210	Student Support Services	105,477	
		7211	Night Administration	52,229	
		7220	Health Services Center	72,280	
		7420 7510	Center for Student Involvement Office Technology	87,768	
		7510 7550	Visual Communications	77,981 113,625	
		7610	Assessment & counseling	426,526	
		7615	Vocational Guidance	294,169	
		7630	Office of Accommodative Services	71,811	
		7710	Computer Science	197,209	
		7750	English	228,638	
		7810	Technology - Electronics	378,642	
		7950	Learning Resource Center	188,984	
		7970	Marketing	395,471	
		7980	Accounting	109,798	
		7990	Supervision and Management	67,560	
			REGULAR SALARIES/INCREMENTS	\$11,264,574	
120	Benefits-Full Time	1010	Office of the President	97,802	

### FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY		DEPAR'	TMENT	AMOUNT REQUESTED	
120	Benefits-Full Time	1015	Office of the President - Special Programs	187	
		1030	Office of Communications & Promotions	55,903	
		1060	Planning and Development	134,061	
		1065	Facilities	127,164	
		3000	Office of the Vice President (FAD)	69,424	
		3010	Business Office	227,145	
		3020	Management Information Systems	213,026	
		3030	Human Resources	101,590	
		3040	Materials Management	92,035	
		3045	Bookstore	20,481	
		3060	Student Financial Aid	87,239	
		3070	Environmental Health & Safety	49,342	
		5000	Vice President for Academic Affairs	54,887	
		5020	Admissions and Registration	89,562	
		5030	Assessment Institutional Effectiveness Research	86,034	
		5050	High School Equivalency	115,423	
		6000	Dean's Office - TPS	143,378	
		6110	Automotive Technology	216,793	
		6130	Reach for College	54,543	
		6150	Education - Cosmetology	57,834	
		6210	Education	32,399	
		6220	Early Childhood Education (ECE)	72,523	
		6410	Criminal Justice	55,430	
		6420	Social Science	71,547	
		6610 6710	Adult Basic Education	20,241	
		6710 6730	Allied Health	140,099	
		6810	Practical Nursing	127,452 189,792	
		6820	Hospitality and Tourism Culinary & Food Services	131,380	
		6950	Construction Trades	156,072	
		7000	Dean's Office - TSS	145,839	
		7110	Math	72,562	
		7110	Science	83,580	
		7210	Student Support Services	59,457	
		7211	Night Administration	19,233	
		7220	Health Services Center	26,388	
		7420	Center for Student Involvement	35,707	
		7510	Office Technology	25,781	
		7550	Visual Communications	41,580	
		7610	Assessment & counseling	166,162	
		7615	Vocational Guidance	108,494	
		7630	Office of Accommodative Services	26,565	
		7710	Computer Science	79,288	
		7750	English	86,380	
		7810	Technology - Electronics	141,261	
		7950	Learning Resource Center	71,894	
		7970	Marketing	146,990	
		7980	Accounting	35,084	
		7990	Supervision and Management	33,653	
		TOTAL	BENEFITS-FULL TIME	\$4,496,686	
230	<b>Contractual Services</b>	1000	Board of Trustees	3,640	

### FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

OBJECT CODE / CATEGORY		DEPART	TMENT	AMOUNT REQUESTED
230	Contractual Services	1010	Office of the President	50,000
		1030	Office of Communications & Promotions	25,488
		1062	Sustainability	25,250
		1065	Facilities	238,980
		3000	Office of the Vice President (FAD)	4,000
		3010	Business Office	49,512
		3020	Management Information Systems	201,028
		3030	Human Resources	7,234
		3040	Materials Management	362,000
		3060	Student Financial Aid	2,200
		3070	Environmental Health & Safety	309,205
		3080	Administrative Support Services	49,252
		5000	Vice President for Academic Affairs	4,000
		5020	Admissions and Registration	7,600
		5030	Assessment Institutional Effectiveness Research	29,950
		5050	High School Equivalency	100
		6430	Emergency Medical Technician (EMT)	1,000
		6710	Allied Health	2,300
		6730	Practical Nursing	17,700
		6810	Hospitality and Tourism	1,500
		6820	Culinary & Food Services	9,004
		7000	Dean's Office - TSS	700
		7210	Student Support Services	1,500
		7220	Health Services Center	4,000
		7510	Office Technology	500
		7610	Assessment & counseling	5,194
		7615	Vocational Guidance	2,400
		7630	Office of Accommodative Services	500
		7750	English	3,000
		7950	Learning Resource Center	17,595
040	Occupation of Materials		CONTRACTUAL SERVICES	\$1,436,332
240	Supplies & Materials	1030	Office of Communications & Promotions	3,500
				4 000
		1062	Sustainability	1,000
		1065	Facilities	47,856
		1065 3000	Facilities Office of the Vice President (FAD)	47,856 500
		1065 3000 3010	Facilities Office of the Vice President (FAD) Business Office	47,856 500 1,500
		1065 3000 3010 3020	Facilities Office of the Vice President (FAD) Business Office Management Information Systems	47,856 500 1,500 10,000
		1065 3000 3010 3020 3030	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources	47,856 500 1,500 10,000 1,000
		1065 3000 3010 3020 3030 3040	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management	47,856 500 1,500 10,000 1,000 6,000
		1065 3000 3010 3020 3030 3040 3060	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid	47,856 500 1,500 10,000 1,000 6,000 1,500
		1065 3000 3010 3020 3030 3040 3060 3070	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000
		1065 3000 3010 3020 3030 3040 3060 3070 3080	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000 14,000
		1065 3000 3010 3020 3030 3040 3060 3070 3080 5000	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services Vice President for Academic Affairs	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000 14,000 1,000
		1065 3000 3010 3020 3030 3040 3060 3070 3080 5000 5020	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services Vice President for Academic Affairs Admissions and Registration	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000 14,000 1,000 7,000
		1065 3000 3010 3020 3030 3040 3060 3070 3080 5000 5020 5030	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services Vice President for Academic Affairs Admissions and Registration Assessment Institutional Effectiveness Research	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000 14,000 1,000 7,000 500
		1065 3000 3010 3020 3030 3040 3060 3070 3080 5000 5020 5030 6000	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services Vice President for Academic Affairs Admissions and Registration Assessment Institutional Effectiveness Research Dean's Office - TPS	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000 14,000 1,000 7,000 500 2,500
		1065 3000 3010 3020 3030 3040 3060 3070 3080 5000 5020 5030 6000 6210	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services Vice President for Academic Affairs Admissions and Registration Assessment Institutional Effectiveness Research Dean's Office - TPS Education	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000 14,000 1,000 7,000 500 2,500 2,000
		1065 3000 3010 3020 3030 3040 3060 3070 3080 5000 5020 5030 6000 6210 6220	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services Vice President for Academic Affairs Admissions and Registration Assessment Institutional Effectiveness Research Dean's Office - TPS Education Early Childhood Education (ECE)	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000 14,000 1,000 7,000 500 2,500 2,000 1,000
		1065 3000 3010 3020 3030 3040 3060 3070 3080 5000 5020 5030 6000 6210	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services Vice President for Academic Affairs Admissions and Registration Assessment Institutional Effectiveness Research Dean's Office - TPS Education	47,856 500 1,500 10,000 1,000 6,000 1,500 1,000 14,000 1,000 7,000 500 2,500 2,000

### FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

OBJECT CODE / CATEGORY		DEPARTMENT		AMOUNT REQUESTED	
240	Supplies & Materials	6430	Emergency Medical Technician (EMT)	2,000	
		6440	Human Services	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	1,500	
		6820	Culinary & Food Services	5,500	
		7000	Dean's Office - TSS	1,000	
		7110	Math	1,500	
		7120	Science	4,500	
		7210	Student Support Services	6,000	
		7220	Health Services Center	10,000	
		7420	Center for Student Involvement	500	
		7510	Office Technology	500	
		7550	Visual Communications	500	
		7610	Assessment & counseling	2,000	
		7615	Vocational Guidance	3,000	
		7630	Office of Accommodative Services	500	
		7710	Computer Science	500	
		7750	English	500	
		7760	CHamoru	1,000	
		7950	Learning Resource Center	1,500	
		7970	Marketing	1,000	
		7980	Accounting	1,500	
		7990	Supervision and Management	500	
			SUPPLIES & MATERIALS	\$155,856	
250	Equipment	1062	Sustainability	25,250	
		1065	Facilities	12,278	
		3010	Business Office	2,600	
		3020	Management Information Systems	19,276	
		3040 6000	Materials Management Dean's Office - TPS	6,000 1,000	
			Criminal Justice		
		6410 6430		2,000 2,500	
		6810	Emergency Medical Technician (EMT) Hospitality and Tourism	2,000	
		6820	Culinary & Food Services	4,000	
		7110	Math	4,000 500	
		7110 7630	Office of Accommodative Services	500	
		7030 7750	English	1,000	
		7750 7760	CHamoru	1,000	
		7950	Learning Resource Center	10,382	
			EQUIPMENT	\$90,286	
290	Miscellaneous Expense	1000	Board of Trustees	4,200	
		3060	Student Financial Aid	1,000	
		6410	Criminal Justice	3,000	
		•		-,000	
		6620	Adult High School	43.394	
		6620 7110	Adult High School Math	43,394 1,000	

### FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

GENERAL FUND - 01

**ALL Departments** 

OBJ	ECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
		TOTAL MISCELLANEOUS EXPENSE	\$52,994
361	Power	1065 Facilities	1,375,048
		TOTAL POWER	\$1,375,048
362	Water/Sewer	1065 Facilities	59,592
		TOTAL WATER/SEWER	\$59,592
363	Telephone/Toll	1065 Facilities	56,688
		TOTAL TELEPHONE/TOLL	\$56,688
364	TELEPHONE/FAX	1065 Facilities	166
		TOTALTELEPHONE/FAX	\$166
		TOTALGENERAL FUND	\$18,988,222
		TOTALOLINLINAL FORD	Ψ10,300,222

# **Guam Community College**

### FY 2024 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.
- 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 MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCL 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.

## **BOARD OF TRUSTEES**

REQ# FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTO 1 01	UAL SERVICES  ANNUAL MEMBERSHIP DUES- ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,640	\$3,640	MEMBERSHIP RENEWAL
		1		\$3,640	1 line item(s)
MISCELLAN 2 01	IEOUS EXPENSE BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
		7		\$4,200	1 line item(s)
TOTAL BUI	DGET REQUESTED	8		\$7,840	2 line item(s)

### OFFICE OF THE DESIDENT

### OFFICE OF THE PRESIDENT

### **GOALS AND OBJECTIVES:**

- 1. PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO CARRY OUT ITS MISSION.
- 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.

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

## Guam Community College FY 2024 Budget Request by Department OFFICE OF THE PRESIDENT

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

### FY 2024 Budget Request by Department

### OFFICE OF COMMUNICATIONS & PROMOTIONS

#### **GOALS AND OBJECTIVES:**

- 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.
- 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:

- 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.

- 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.

### **OFFICE OF COMMUNICATIONS & PROMOTIONS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	AL SERVICES				
12	01	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	1,025	\$12,300	MAINTAIN AND ENHANCE WEB SERVICES
11	01	ADVERTISING MEDIA CONTRACTS: SPRING/FALL 2022. POSTERS. ,MISC ADS AND PROMOS	1	10,188	\$10,188	ADVERTISE FALL & SPRING REGISTRATION
10	01	PRINTING: ANNUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,100	\$1,100	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS
9	01	NCMPR DUES	1	700	\$700	PROFESSIONAL DEVELOPMENT, REESTABLISH MEMBERSHIP
8	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
			16		\$25,488	5 line item(s)
SUPPL	JES & 1	MATERIALS				
13	01	MISCELLANEOUS VIDEO EQUIPMENT VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES, CAMERA BATTERIES, COMPUTER PROGRAM UPDATES	1	3,500	\$3,500	PRODUCE VIDEOS TO PROMOTE PROGRAMS, UPDATE OCP VIDEO AND EDITING CAPACITY, PROCURE DRONE FOR ENHANCED VIDEO CAPABILITY TO MEET AUDIENCE EXPECTATIONS
			1		\$3,500	1 line item(s)
TOTA	L BUD	GET REQUESTED	17		\$28,988	6 line item(s)

## FY 2024 Budget Request by Department

### **SUSTAINABILITY**

#### **GOALS AND OBJECTIVES:**

- INCREASE CAMPUS OPERATIONAL EFFICIENCY THROUGH CONTINUED INTEGRATION OF PROVEN ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES ON CAMPUS.
- 2. REDUCE WASTE ON CAMPUS VIA EFFECTIVE EDUCATION AND PROMOTION.
- 3. INCREASE SUSTAINABILITY AWARENESS THROUGH THE DEVELOPMENT AND EXECUTION OF A SUSTAINABILITY SUMMER PROGRAM.

#### **PERFORMANCE INDICATORS:**

- 1. AT LEAST 10% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
- 2. REDUCE WASTE ON CAMPUS.
- 3. AT LEAST 30 SECONDARY LEVEL STUDENTS WILL COMPLETE THE SUMMER PROGRAM.

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

## Guam Community College FY 2024 Budget Request by Department **SUSTAINABILITY**

REQ# FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTU 14 01	JAL SERVICES CONTRACTUAL	1	25,250	\$25,250	SUSTAINABILITY SERVICE - UPDATE AND REVITALIZE GCC SUSTAINABILITY CONTROL SYSTEMS, PROGRAMS, SOFTWARE AND TO SUPPORT EDUCATIONAL PROJECTS ACTIVITIES
		1		\$25,250	1 line item(s)
<b>SUPPLIES &amp;</b> 15 01	MATERIALS SUPPLIES & MATERIALS	2	500	\$1,000	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
		2		\$1,000	1 line item(s)
<b>EQUIPMENT</b> 16 01	EQUIPMENT	1	25,250	\$25,250	SUSTAINABILITY - INTEGRATION OF MORE SOLAR TECHNOLOGY AND WATER BOTTLE FILLING STATIONS THROUGHOUT CAMPUS
		1		\$25,250	1 line item(s)
TOTAL BUD	OGET REQUESTED	4		\$51,500	3 line item(s)

### **GOALS AND OBJECTIVES:**

- 1. TO DEVELOP, IMPLEMENT, AND EVALUATE A VIABLE PREVENTIVE MAINTENANCE PROGRAM.
- 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. 80% OF THE BUILDINGS WOULD HAVE A PREVENTIVE MAINTENANCE PLAN.
- 2. 80% OF THE WORK ORDER ADDRESSED WILL BE CLOSED NO MORE THAN 5 BUSINESS DAYS.
- 3. 80% OF THE PROJECTS WILL BE COMPLETED BY SEPTEMBER ANNUALLY.

- 1. EMAINT IS LEVERAGED FOR PREVENTIVE MAINTENANCE WORK ORDERS.
- DEFERRED MAINTENANCE ADDRESSED AND DECREASED.
- 3. SUCCESSFUL COMPLETION OF PROJECTS WITHIN ESTABLISHED TIMELINES.

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTI	UAL SERVICES				
18	01	CONTRACTUAL	12	2,732	\$32,784	TRASH COLLECTION
17	01	CONTRACTUAL	12	17,183	\$206,196	CUSTODIAL
			24		\$238,980	2 line item(s)
SHPPI	IFS &	MATERIALS				
20	01	SUPPLIES & MATERIALS	12	1,600	\$19,200	CUSTODIAL
19	01	SUPPLIES & MATERIALS	6	4,776	\$28,656	AIR CONDITIONING, CARPENTRY, ELECTRICAL, FUEL, PLUMBING
			18		\$47,856	2 line item(s)
EQUIP 21	<b>MENT</b> 01	T EQUIPMENT	12	1,023	\$12,278	REPLACE BROKEN EQUIPMENT
			12		\$12,278	1 line item(s)
POWE 22	<b>R</b> 01	UTILITIES	12	114,587	1,375,048	POWER
			12	\$	31,375,048	1 line item(s)
WATE 23	<b>R/SEW</b> 01	ver Utilities	12	4,966	\$59,592	WATER/SEWER
			12		\$59,592	1 line item(s)
TELEP 24	<b>PHONI</b> 01	E/TOLL UTILITIES	12	4,724	\$56,688	TELEPHONE - GTA (DSL & VOIP) & PDS
			12		\$56,688	1 line item(s)
TELEP 25	<b>PHONI</b> 01	E/FAX UTILITIES	1	166		TELEPHONE - FAX & LONG DISTANCE
			1		\$166	1 line item(s)
TOTA	BLU	DGET REQUESTED	91	\$4	1,790,608	9 line item(s)
TOTA	- 501	SOET REGULUTED	31	Ψ	1,1 50,000	5 mic item(s)

### FY 2024 Budget Request by Department

### OFFICE OF THE VICE PRESIDENT (FAD)

#### **GOALS AND OBJECTIVES:**

- 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:**

- 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.

- 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.

## OFFICE OF THE VICE PRESIDENT (FAD)

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES 26 01 MEMBERSHIP	1	4,000	\$4,000	ANNUAL MEMBERSHIP (AGA, CCBO, FI360, AICPA)
	1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS 27 01 OFFICE SUPPLIES	1	500	\$500	DAILY OPERATIONS
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$4,500	2 line item(s)

## FY 2024 Budget Request by Department

### **BUSINESS OFFICE**

#### **GOALS AND OBJECTIVES:**

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

#### **PERFORMANCE INDICATORS:**

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

- ENSURE BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE IN A TIMELY MANNER; BUDGETS ARE LOADED WITHIN TWO WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATIONS.
- 2. THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
- 3. BETTER-INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES ON MYGCC WEBSITE.

## Guam Community College FY 2024 Budget Request by Department **BUSINESS OFFICE**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONTI	CONTRACTUAL SERVICES								
31	01	CONTRACTUAL - PRINTING	2	500	\$1,000	PRINTING OF ENVELOPES WITH WINDOW			
•	0.4			<b>-</b> 00	<b>0.1</b> 0.00				
30	01	CONTRACTUAL - POSTAGE	2	500	\$1,000	POSTAGE STAMP - ACCT STATEMENT, 1099, 1098, W-2			
29	01	CONTRACTUAL - SPREADSHEET	1	2,512	\$2,512	ANNUAL FEE/MAINTENANCE SUPPORT			
		SERVER							
28	01	CONTRACTUAL - AUDIT FIRM	1	45,000	\$45,000	AUDIT SERVICES FY 2023			
			6		\$49,512	4 line item(s)			
SUPPL	IES &	MATERIALS							
32	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)			
			3		\$1,500	1 line item(s)			
			3		Ψ1,500	i ilie itelii(5)			
EQUIP					*				
34	01	EQUIPMENT - IT NON CAPITAL	2	300	\$600	EXTERNAL DRIVES			
33	01	EQUIPMENT - IT NON CAPITAL	2	1,000	\$2,000	PRINTERS			
			4		\$2,600	2 line item(s)			
TOTA	L BUD	GET REQUESTED	13		\$53,612	7 line item(s)			

### FY 2024 Budget Request by Department

### MANAGEMENT INFORMATION SYSTEMS

#### **GOALS AND OBJECTIVES:**

- PROVIDE THE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGIES AND RELATED RESOURCES TO ENSURE STUDENTS HAVE ACCESS TO THE TOOLS NECCESARY TO MEET THEIR EDUCATIONAL GOALS.
- 2. 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 SYSTEM 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% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON-PREMISE AND CLOUD-BASED SYSTEMS ARE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

- ALLIGNED WITH ITSP TRANSITION PLAN #4, MIS WILL PROVIDE SUFFICIENT BANDWIDTH TO ACCOMMODATE ON-PREMISE AND CLOUD-BASED SYSTEMS, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED.
- ENSURE COLLEGE-WIDE RESOURCES ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
- 3. ON-PREMISE AND CLOUD-BASED SYSTEMS WILL BE UPGRADED IN SYSTEM CAPACITY AND CAPABILITIES TO MEET INSTITUTIONAL AND USER DEMANDS.

### MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	JAL SERVICES				
41	01	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEM COBOL COMPILER FOR SOFTWARE PATCHES
40	01	ACI OFFICIAL PAYMENTS	1	2,400	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF ACI CONTRACT
39	01	EVISION FORMFUSION INTELLECHECK	1	20,828	\$20,828	REQUIREMENTS AS PART OF CONTRACT FOR EVISION
38	01	ORACLE LICENSING	1	56,314	\$56,314	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
37	01	MAINTENANCE OF BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINIS)	1	64,208	\$64,208	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
36	01	SUBSCRIPTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	34,778	\$34,778	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
35	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMP & VULNERABILITY ASSESSMENT
			10		\$201,028	7 line item(s)
CHIDDI	IEC 6-1	MATERIALS				
47	01	OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
46	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR & SUPPLIES
45	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
43	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
42	01	UPS BACKUP BATTERY REPLACEMENT	5	500	\$2,500	BACKUP BATTERIES FOR SERVERS' UPS
			20		\$10,000	5 line item(s)
EQUIP	MENT					
49	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	NON-CAPITAL PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.
48	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
44	01	BROADBAND BONDING NETWORK WITH DYNAMIC FAILOVER PROTECTION	1	9,000	\$9,000	APPLIANCES FOR BROADBAND BONDING SOLUTION FOR THE NETWORK WITH DYNAMIC FAILOVER PROTECTION
			4		\$19,276	3 line item(s)
TOTA	DIJD	GET REQUESTED	24		¢220.204	dE line item/s)
TOTA	- BUD	GETREQUESTED	34		\$230,304	15 line item(s)

### FY 2024 Budget Request by Department

### **HUMAN RESOURCES**

#### **GOALS AND OBJECTIVES:**

- 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.
- 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.
- TO PROVIDE MANAGEMENT WITH 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. SUPERVISOR AND EMPLOYEE TRAINING CONDUCTED THROUGHOUT THE FISCAL YEAR.
- 2. REVIEW PERSONNEL RULES & REGULATIONS.
- 3. POST AND NOTIFY EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

- 1. COORDINATE AND/OR CONDUCT QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
- 2. UPDATED & APPROVED PERSONNEL RULES & REGULATIONS.
- 3. MINIMIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS.

### **HUMAN RESOURCES**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU 01	JAL SERVICES CUPA-HR DATAONDEMAND SUBSCRIPTION	1	1,305	\$1,305	REQUIRED FOR FACULTY PAY ADJUSTMENT
53	01	ETHICS IN GOVERNMENT	50	80	\$4,000	REQUIRED TRAINING FOR ALL GOVERNMENT OF GUAM EMPLOYEES
52	01	SHRM MEMBERSHIP	1	229	\$229	REFERENCE MATERIALS & ON-LINE SERVICES
51	01	CUPA MEMBERSHIP	1	1,200	\$1,200	REFERENCE MATERIALS & ON-LINE SERVICES
50	01	ADVERTISEMENTS	1	500	\$500	JOB ANNOUNCEMENTS
			54		\$7,234	5 line item(s)
SUPPL 50	O1	MATERIALS OFFICE SUPPLIES	2	500	\$1,000	GENERAL OFFICE SUPPLIES
			2		\$1,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	56		\$8,234	6 line item(s)

# Guam Community College FY 2024 Budget Request by Department MATERIALS MANAGEMENT

#### **GOALS AND OBJECTIVES:**

- TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES & DEPARTMENTS.
- 2. TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT & INVENTORY PROCESS.
- PROVIDING EXCELLENT CUSTOMER SERVICE, 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 SEMESTER.

#### **PERFORMANCE INDICATORS:**

- MMO WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
- 2. MMO 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.
- 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.

- 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.
- 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.

### MATERIALS MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	AL SERVICES				
59	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
58	01	PRINTING SERVICES (BUILDING PLANS)	2	2,000	\$4,000	PRINTING PLANS
57	01	BROKERS FEE & SURPLUS LINES	1	19,000	\$19,000	FEE CHARGED FOR UE COVERAGE
56	01	EDUCATORS INSURANCE PREMIUMS-PGL, ELL, UL, LPL	1	205,000	\$205,000	UNITED EDUCATOR COVERAGE
55	01	PROPERTY, AUTO, CRIME & INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$362,000	5 line item(s)
SUPPL	IES & I	MATERIALS				
61	01	LABELS FOR TAGGING	4	500	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
60	01	OFFICE SUPPLIES	8	500	\$4,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, & OTHER SUPPLIES FOR OFFICE OPERATIONS
			12		\$6,000	2 line item(s)
EQUIP	MENT					
62	01	EQUIPMENT	1	6,000	\$6,000	PURCHASE TAGGING EQUIPMENT
			1		\$6,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	20		\$374,000	8 line item(s)

## FY 2024 Budget Request by Department

### STUDENT FINANCIAL AID

#### **GOALS AND OBJECTIVES:**

- PROVIDE A STUDENT EXPERIENCE THAT IS POSITIVE, FAIR, CONSISTENT, EFFICIENT, AND ACCURATE BY REVIEWING AND UPDATING THE CURRENT POLICIES AND PROCEDURES.
- 2. ENSURE THAT NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE EDUCATED WITH THE FINANCIAL AID PROCESS IN COLLABORATION WITH THE HIGH SCHOOL COUNSELORS, TEACHERS, REACH FOR COLLEGE, AND OTHER DEPARTMENTS/ORGANIZATIONS.
- 3. INCREASE EFFICIENCY IN FAO SVCS PROVIDED TO STUDENTS BY EVALUATING THE CURRENT DELIVERY METHODS PROCESS. (1) TIME SPENT W/ THE STUDENT, (2) TIME SPENT TO ANSWER PHONE CALLS MADE TO THE FAO LINE, (3) TIME SPENT TO REPLY BACK TO STUDENTS VIA EMAIL.

#### **PERFORMANCE INDICATORS:**

- 1. STAYING UP TO DATE AND REVIEWING THE CURRENT POLICIES AND PROCEDURES WITH THE U.S. DEPARTMENT OF EDUCATION, VETERAN AFFAIRS, AND ACCREDITING BODIES. ENSURING THAT FINANCIAL AID TEAM MEMBERS ARE TRAINED AND EDUCATED WITH ALL POLICIES AND PROCEDURES.
- 2. NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE SURVEYED AFTER PRESENTATIONS/WORKSHOPS AND/OR THEY WILL REPORT THEIR UNDERSTANDING OF THEIR KNOWLEDGE OF THE FINANCIAL AID PROCESS.
- 3. BASED ON THE EVALUATION OF CURRENT PROCESSES AND PROCEDURES, NECESSARY UPDATES TO THE CURRENT PROCESSES AND PROCEDURES WILL BE ADDRESSED.

- SERVICE PROVIDED TO STUDENTS WILL RESULT IN A SATISFACTORY RATING WHICH WILL ENHANCE THE OVERALL STUDENT EXPERIENCE AT GCC.
  IN ADDITION, COMPLIANCE AND REGULATIONS WILL BE SATISFIED RESULTING IN CONTINUED FUNDING FROM THE DEPARTMENT OF EDUCATION AND
  VA.
- NEW INCOMING STUDENTS WILL RECEIVE THE NECESSARY KNOWLEDGE AND RESOURCES NEEDED TO HELP THEM TRANSITION INTO HIGHER EDUCATION.
- 3. INCREASED EFFICIENCY AND IMPROVEMENTS IN STUDENT SERVICES FOR ENHANCED STUDENT EXPERIENCE.

### STUDENT FINANCIAL AID

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU 01	JAL SERVICES KAHOOT 360 PRO MAX PROGRAM -	1	1,200	\$1,200	TRAINING/OUTREACH MATERIALS
		ANNUAL FEE				
62	01	MEMBERSHIP RENEWAL	1	1,000	\$1,000	ANNUAL MEMBERSHIP DUES- NATIONAL ASSOCIATION OF STUDENT AID ADMINISTRATORS (NASFAA)
			2		\$2,200	2 line item(s)
SUPPL	IES &	MATERIALS				
64	01	OFFICE SUPPLIES	3	500	\$1,500	MAINTAIN OFFICE FUNCTIONS
			3		\$1,500	1 line item(s)
MISCE	ELLAN	EOUS EXPENSE				
65	01	OUTREACH/PROMOTIONAL ITEMS	2	500	\$1,000	FINANCIAL AID OUTREACH/PROMOTIONAL ITEMS - TABLE CLOTH, DEPARTMENT BUSINESS CARDS, FINANCIAL AID MATERIALS, AND SIGNAGE
			2		\$1,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	7		\$4,700	4 line item(s)

### ENVIRONMENTAL HEALTH & SAFETY

#### **GOALS AND OBJECTIVES:**

- 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.
- CONDUCT MONTHLY SAFETY AND SECURITY TASK FORCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS, AND PROCEDURE CONCERNS.

#### **PERFORMANCE INDICATORS:**

- 1. PROVIDE ANNUAL WORKPLACE SAFETY TRAINING TO NEW EMPLOYEES AND ADJUNCT FACULTY.
- 2. CONDUCT ANNUAL 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.

- AT LEAST 95% 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.

### **ENVIRONMENTAL HEALTH & SAFETY**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONTI	CONTRACTUAL SERVICES								
70	01	CONTRACTUAL	1	288,150	\$288,150	SECURITY GUARD SERVICES			
69	01	CONTRACTUAL	1	786	\$786	CELL PHONE SERVICES			
68	01	CONTRACTUAL	1	2,500	\$2,500	FIRE EXTINGUISHER MAINTENANCE/NFPA STANDARDS			
67	01	CONTRACTUAL	1	3,369	\$3,369	PHOENIX PACIFIC ANNUAL FIRE ALARM SERVICE/MAINTENANCE- E200			
66	01	CONTRACTUAL	1	14,400	\$14,400	FALCON FIRE PROTECTION FIRE ALARM & MNS ANNUAL SERVICE MAINTENANCE			
			5		\$309,205	5 line item(s)			
SUPPL	IES & I	MATERIALS							
71	01	SUPPLIES & MATERIALS	2	500	\$1,000	PERSONAL PROTECTIVE EQUIPMENT (PPE)			
			2		\$1,000	1 line item(s)			
TOTA	L BUD	GET REQUESTED	7		\$310,205	6 line item(s)			

# Guam Community College FY 2024 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 SUPPORT TEACHING & LEARNING.

#### **PERFORMANCE INDICATORS:**

- 1. SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.
- 2. ATTAIN QUALITY AND PROMPT COPYING SERVICE.

- 1. NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF SUPPORT SERVICES.
- 2. STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

### ADMINISTRATIVE SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
CONTI	CONTRACTUAL SERVICES							
76	01	VEHICLE MAINTENANCE	1	1,500	\$1,500			
75	01	VEHICLE INSPECTION REGISTRATION	2	30	\$60			
74	01	POSTAL BOX RENTAL	1	900	\$900			
73	01	POSTAL METER RENTAL	1	792	\$792	PITNEY BOWES		
72	01	COPIER LEASE	12	3,833	\$46,000			
			17		\$49,252	5 line item(s)		
SUPPL	IES &	MATERIALS						
79	01	OFFICE SUPPLIES	12	500	\$6,000	PITNEY BOWES POSTAGE REFILL		
78	01	OFFICE SUPPLIES	7	500	\$3,500	FUEL		
77	01	OFFICE SUPPLIES	9	500	\$4,500	PAPER SUPPLIES		
			00		044.000			
			28		\$14,000	3 line item(s)		
TOTA	L BUD	GET REQUESTED	45		\$63,252	8 line item(s)		

### FY 2024 Budget Request by Department

### VICE PRESIDENT FOR ACADEMIC AFFAIRS

#### **GOALS AND OBJECTIVES:**

- 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 ENSURE COMPLIANCE WITH ACCREDITATION STANDARDS AND RELATED FEDERAL POLICIES.

#### **PERFORMANCE INDICATORS:**

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

- 1. ENSURE THAT CURRICULUM REVISIONS ARE IMPLEMENTED AS APPROVED.
- 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.

### VICE PRESIDENT FOR ACADEMIC AFFAIRS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI 80	RACTU 01	AL SERVICES CONTRACTUAL SERVICES	1	4,000	\$4,000	PRINTING SERVICES
			1		\$4,000	1 line item(s)
SUPPL 81	O1	MATERIALS SUPPLIES AND MATERIALS	2	500	\$1,000	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			2		\$1,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	3		\$5,000	2 line item(s)

### ADMISSIONS AND REGISTRATION

#### **GOALS AND OBJECTIVES:**

- DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
- QUALITY ASSURANCE: MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS AND EFFECTIVE TRACKING OF STUDENTS' PROGRESS TOWARDS GRADUATION.
- 3. FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT (FERPA) TRAINING: CONDUCT TRAINING TO EDUCATE FACULTY, ADMINISTRATORS AND STAFF ABOUT FERPA AND PROVIDE RESOURCES VIA THE ADMISSIONS & REGISTRATION WEBPAGE FOR EASY ACCESSIBILITY.

### **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.

- 1. AT LEAST 60% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
- CONTINUE TO REVIEW DEGREEWORKS AUDITS TO ENSURE THAT INFORMATION ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.
- 3. TO ENSURE CONTINUED COMPLIANCE WITH FERPA AND THUS IN COMPLIANCE WITH FEDERALLY MANDATED POLICIES.

### ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION				
CONT	CONTRACTUAL SERVICES									
84	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS				
83	01	DIPLOMA PAPER AND DIPLOMA COVERS (JOSTENS)	1	6,000	\$6,000	DIPLOMAS. DEGREES/CERTIFICATES				
82	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS				
			3		\$7,600	3 line item(s)				
SUPPL	SUPPLIES & MATERIALS									
88	01	SHREDDER MAINTENANCE AND SUPPLIES	2	500	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE				
87	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	7	500	\$3,500	FOR DAILY OPERATIONS				
86	01	LASER PRINTER AND SCANNER MAINTENANCE	2	500	\$1,000	EQUIPMENT MAINTENANCE				
85	01	HP LASERJET TONER	3	500	\$1,500	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.				
			14		\$7,000	4 line item(s)				
TOTA	L BUD	GET REQUESTED	17		\$14,600	7 line item(s)				

FY 2024 Budget Request by Department

### 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.
- 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.

- COMPLETED STUDIES, PUBLISHED REPORTS, AND CAMPUS-WIDE DISSEMINATION OF INSTITUTIONAL ASSESSMENT RESULTS WHICH ARE AVAILABLE
  TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
- 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.

### ASSESSMENT INSTITUTIONAL EFFECTIVENESS RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU 01	AL SERVICES ANNUAL SURVEY MONKEY	1	384	\$384	ANNUAL FEE
00	VI	SUBSCRIPTION	1	301	Ψ301	711110/12122
92	01	NUVENTIVE, IMPROVE / ANNUAL MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.
91	01	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	13,100	\$13,100	MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM
90	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.
89	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	500	\$500	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.
			5		\$29,950	5 line item(s)
SUPPL	IES & I	MATERIALS				
94	01	SUPPLIES	1	500	\$500	TO REPLENISH OFFICE SUPPLIES.
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	6		\$30,450	6 line item(s)

### Guam Community College FY 2024 Budget Request by Department HIGH SCHOOL EQUIVALENCY

### **GOALS AND OBJECTIVES:**

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

#### **PERFORMANCE INDICATORS:**

- 1. INCREASE THE NUMBER OF TEST TAKERS FROM PREVIOUS YEAR BY 20%.
- 2. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS' NAMES WILL BE SUBMITTED TO THE DEAN'S MONTHLY, TO IDENTIFY POTENTIAL NEW POST SECONDARY STUDENTS.
- 3. NINETY PERCENT (90%) OF HSE RECIPIENTS WILL RECEIVE A TRANSCRIPT AND/OR DIPLOMA WITHIN 5 AND 21 BUSINESS DAYS RESPECTIVELY OF REQUEST.

- 1. INCREASE IN HSE RECIPIENTS.
- 2. INCREASE IN HSE RECIPIENTS TRANSITIONING TO POST SECONDARY EDUCATION.
- 3. HSE RECIPIENTS ABLE TO PROVIDE PROOF OF HSE DIPLOMA TO FURTHER THEIR EDUCATION AND/OR SEEK EMPLOYMENT.

## Guam Community College FY 2024 Budget Request by Department HIGH SCHOOL EQUIVALENCY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI 95		AL SERVICES CONTRACTUAL	1	100	\$100	BOOKLETS/PAMPHLETS
			1		\$100	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$100	1 line item(s)

### FY 2024 Budget Request by Department

### **DEAN'S OFFICE - TPS**

### **GOALS AND OBJECTIVES:**

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

#### **PERFORMANCE INDICATORS:**

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

- 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.

## **DEAN'S OFFICE - TPS**

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 96 01 OFFICE SUPPLIES	5	500	\$2,500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
	5		\$2,500	1 line item(s)
EQUIPMENT 97 01 OFFICE EQUIPMENT	1	1,000	\$1,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
	1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED	6		\$3,500	2 line item(s)

#### **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:

- 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.

- 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.

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 99 01 SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
	4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED	4		\$2,000	1 line item(s)

# Guam Community College FY 2024 Budget Request by Department EARLY CHILDHOOD EDUCATION (ECE)

### **GOALS AND OBJECTIVES:**

- 1. TO EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA.
- TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIFI D
- 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.
- CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.

- 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.
- PERCENT OF STUDENTS WHO PASS/COMPLETE THE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
- STUDENT PARTICIPATION IN STEAM-RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.

## EARLY CHILDHOOD EDUCATION (ECE)

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 100 01 SUPPLIES	2	500	\$1,000	OFFICE AND INSTRUCTIONAL
	2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$1,000	1 line item(s)

## Guam Community College

### FY 2024 Budget Request by Department

### **AMERICAN SIGN LANGUAGE (ASL)**

### **GOALS AND OBJECTIVES:**

- EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA (SIGN LANGUAGE AND PROFESSIONAL INTERPRETING PROGRAM)
- PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREERS OF SIGN LANGUAGE INTERPRETING AND/OR RELATED FIELD.
- 3. DEPARTMENT FACULTY WILL ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS.

### **PERFORMANCE INDICATORS:**

- 1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
- 2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
- NUMBER OF SLO-RELATED AND SERVICE LEARNING ACTIVITIES OFFERED TO STUDENTS WITHIN THE ASL AND IN COURSES THAT ADDRESS DISABILITY AWARENESS WITH REGARDS TO THE DEAF AND DHH AND NUMBER ENROLLED.

- 1. CURRICULUM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING).
- 2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
- NUMBER OF SLO-RELATED AND SERVICE LEARNING ACTIVITIES WILL RESULT IN INCREASED ENROLLMENT.

## AMERICAN SIGN LANGUAGE (ASL)

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 101 01 SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

# Guam Community College FY 2024 Budget Request by Department CRIMINAL JUSTICE

### **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

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

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

## CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 102	IES & N 01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	6	500	\$3,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY SUPPLIES
			6		\$3,000	1 line item(s)
EQUIP 103	MENT 01	INSTRUCTIONAL EQUIPMENT	4	500	\$2,000	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			4		\$2,000	1 line item(s)
MISCE 104		COUS EXPENSE MISCELLANEOUS	6	500	\$3,000	
			6		\$3,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	16		\$8,000	3 line item(s)

# Guam Community College FY 2024 Budget Request by Department SOCIAL SCIENCE

### **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

- 1. INSTRUCTIONAL RESOURCES ARE AVAILABLE TO ENHANCE COURSE LECTURE AND LAB.
- 2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
- 3. CONDUCT STUDENT SURVEYS AND DEGREE AUDITS TO DETERMINE NECESSARY COURSE OFFERINGS.

- STUDENT LEARNING OUTCOMES ARE MET THROUGH ASSESSMENT SURVEY OUTCOMES.
- 2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
- 3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

## Guam Community College FY 2024 Budget Request by Department SOCIAL SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 105	01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

## **Guam Community College**

### FY 2024 Budget Request by Department

### **EMERGENCY MEDICAL TECHNICIAN (EMT)**

### **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

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

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

## EMERGENCY MEDICAL TECHNICIAN (EMT)

REQ# FUN	D DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACT</b> 106 01	TUAL SERVICES ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
		2		\$1,000	1 line item(s)
<b>SUPPLIES &amp;</b> 108 01	x MATERIALS SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
		4		\$2,000	1 line item(s)
<b>EQUIPMEN</b> 107 01	T EQUIPMENT	5	500	\$2,500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
		5		\$2,500	1 line item(s)
TOTAL BU	DGET REQUESTED	11		\$5,500	3 line item(s)

## HUMAN SERVICES

### **GOALS AND OBJECTIVES:**

- 1. INCORPORATE SUBSTANCE ABUSE AND PREVENTION SPECIALIST COURSES INTO THE HUMAN SERVICES PROGRAM.
- 2. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.
- 3. IMPROVE STUDENT ADVISEMENT.

### **PERFORMANCE INDICATORS:**

- 1. REVISED PROGRAM & CERTIFICATION PUBLISHED IN 2024-2025 CATALOG.
- 2. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.
- 3. NUMBER OF STUDENTS MEETING WITH ADVISORS.

- 1. INCREASED ENROLLMENT IN HUMAN SERVICES PROGRAM.
- 2. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
- 3. IMPROVED RETENTION AND COMPLETION RATES.

## Guam Community College FY 2024 Budget Request by Department **HUMAN SERVICES**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 109		MATERIALS SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

# Guam Community College FY 2024 Budget Request by Department ADULT BASIC EDUCATION

### **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

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

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

## ADULT BASIC EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 110		MATERIALS INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

### ADULT HIGH SCHOOL

### **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

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

- 1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST.
- 2. AT LEAST 10% INCREASE IN THE NUMBER OF GRADUATES TRANSITIONING INTO THE COLLEGE.
- 3. APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2023.

## Guam Community College FY 2024 Budget Request by Department ADULT HIGH SCHOOL

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL	IES & I	MATERIALS				
111	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
MISCE	LLANI	EOUS EXPENSE				
113	01	TUITION & FEES, CTE BOOKS	197	162	\$31,914	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
112	01	STUDENT REGISTRATION FEE	20	574	\$11,480	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
			217		\$43,394	2 line item(s)
TOTA	DUD	OFT DEGLIFOTED	040		<b>*</b> 40.004	0. 11
IOIA	T ROD	GET REQUESTED	218		\$43,894	3 line item(s)

### **ENGLISH-AS-A-SECOND LANGUAGE**

### **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

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

- 1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
- 2. AT LEAST 10% OF STUDENTS IN AN ESL COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
- 3. ENROLLMENT IN THE ESL COURSES WILL INCREASE BY 10%.

## **ENGLISH-AS-A-SECOND LANGUAGE**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 114		MATERIALS INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

## Guam Community College

## FY 2024 Budget Request by Department

### **ALLIED HEALTH**

### **GOALS AND OBJECTIVES:**

- TO PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
- 2. TO ENSURE CURRICULA REFLECT CURRENT EVIDENCE BASED PRACTICE TO REMAIN CURRENT WITH WORKFORCE SKILLS AND STANDARDS.
- 3. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO EFFECTIVELY MEET STUDENT LEARNING OUTCOMES.

### PERFORMANCE INDICATORS:

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

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

## **ALLIED HEALTH**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI 117	RACTU 01	JAL SERVICES HENRY SCHIEN EMR LICENSING/SUPPORT FEES	2	500	\$1,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
116	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
115	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			5		\$2,300	3 line item(s)
SUPPL 118	IES & 1	MATERIALS SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			4		\$2,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	9		\$4,300	4 line item(s)

## Guam Community College

## FY 2024 Budget Request by Department

### PRACTICAL NURSING

### **GOALS AND OBJECTIVES:**

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

### PERFORMANCE INDICATORS:

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

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

## PRACTICAL NURSING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	JAL SERVICES				
122	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
121	01	EQUIPMENT	1	500	\$500	REPLACE OR REPAIR INSTRUCTIONAL EQUIPMENT (I.E.: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
120	01	ONLINE RESOURCES	30	500	\$15,000	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
119	01	EXAMINATION FEES	30	40	\$1,200	FOR NATIONAL LEAGUE OF NURSING PRE-ADMISSION EXAM FOR APPLICANTS SEEKING ENTRY INTO THE PROGRAM.
			63		\$17,700	4 line item(s)
SUPPL 123	IES & 01	MATERIALS SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
TOTA	L BUC	GET REQUESTED	64		\$18,200	5 line item(s)

# Guam Community College FY 2024 Budget Request by Department HOSPITALITY AND TOURISM

### **GOALS AND OBJECTIVES:**

- 1. IMPLEMENT THE DISTANCE EDUCATION IHM PROGRAM.
- ESTABLISH A COHORT SCHEDULE FOR AY24-25.
- 3. INCREASE PROGRAM PRESENCE IN THE HOSPITALITY INDUSTRY.

### **PERFORMANCE INDICATORS:**

- 1. NUMBER OF FACULTY TO BE ONLINE CERTIFIED.
- 2. NUMBER OF STUDENTS ENROLLED IN COURSES SCHEDULED FOR THE ACADEMIC YEAR.
- 3. NUMBER OF INDUSTRY MEMBERSHIPS.

- 1. INCREASE THE NUMBER OF FACULTY BY UP TO 10% THAT ARE TEACHING AN ONLINE CLASS.
- 2. IDENTIFY 10% FROM LMP GRADUATES TO BE ENROLLED IN AN H&T DEPARTMENT PROGRAM.
- 3. INCREASE THE NUMBER OF FACULTY BY UP TO 10% THAT ARE ACTIVELY PARTICIPATING IN INDUSTRY PROGRAM DEVELOPMENT.

## Guam Community College FY 2024 Budget Request by Department HOSPITALITY AND TOURISM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONTI	CONTRACTUAL SERVICES								
128	01	ANNUAL MEMBERSHIP DUES - GUAM VISITORS BUREAU OR GUAM TOURISM AND TRAVEL ASSOCIATION	1	100	\$100	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM			
127	01	ANNUAL MEMBERSHIP DUES - SKAL	1	175	\$175	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM			
126	01	ANNUAL MEMBERSHIP DUES - PATA/STUDENT CHAPTER	1	225	\$225	INDUSTRY MEMBERSHIP FOR GUAM AND MICRONESIA			
124	01	SIGNAGE, BANNERS AND MARKETING MATERIALS	2	500	\$1,000	PURCHASE MATERIALS TO PROMOTE DEPARTMENT'S DE-IHM PROGRAM			
			5		\$1,500	4 line item(s)			
SUPPL	IES &	MATERIALS							
131	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR INSTRUCTIONAL USE			
129	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM			
			3		\$1,500	2 line item(s)			
EQUIP	MENT								
130	01	INSTRUCTIONAL TOOLS AND MODULES	2	500	\$1,000	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM			
125	01	COMPUTER STORAGE EQUIPMENT	2	500	\$1,000	PROVIDE EQUIPMENT SUPPORT FOR THE DEPARTMENT'S DE-IHM PROGRAM			
			4		\$2,000	2 line item(s)			
TOTA	RIID	GET REQUESTED	12		\$5,000	8 line item(s)			
TOTA	CDOD	OLI REGULSTED	14		<del>φ</del> 5,000	o line item(s)			

### **CULINARY & FOOD SERVICES**

### **GOALS AND OBJECTIVES:**

- INCREASE ACFEF PROGRAM ACCREDITATION STANDARDS FOR CULINARY ARTS AND EXPLORE ACFEF PROGRAM ACCREDITATION FOR THE BAKING TRACK.
- 2. EXPLORE THE FEASIBILITY IN ESTABLISHING A SUSTAINABLE FOOD PRODUCTION SYSTEM THAT WILL REDUCE ENVIRONMENTAL IMPACT AND COSTS OF PROCURING FRESH INGREDIENTS FOR THE CULINARY ARTS PROGRAM.
- 3. OBTAIN ACF AND MANAGE FIRST PROFESSIONAL INDUSTRY CERTIFICATIONS FOR FACULTY.

### **PERFORMANCE INDICATORS:**

- 1. 3-5 YEAR INITIAL APPROVAL OF ACF ACCREDITATION FOR BAKING TRACK.
- 2. RESULTS OF FACT FINDING AND RESEARCH.
- 3. FACULTY ACF AND MANAGE FIRST PROFESSIONAL INDUSTRY CERTIFICATIONS.

- 1. AA IN CULINARY ARTS PROGRAM BAKING TRACK WILL RECEIVE CONDITIONAL APPROVAL OF PROGRAM ACCREDITATION.
- PLAN OF ACTION FOR IMPLEMENTATION.
- 3. 30% OF FACULTY WILL BE CERTIFIED BY THE NEW FISCAL YEAR.

## **CULINARY & FOOD SERVICES**

133 01 AMERICAL MEMICAL MEMICA	ESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
MEMI  134 01 ANSL  144 01 CLEA  143 01 MANA CERT COUF  142 01 KITCH MANT  135 01 DRY 0  132 01 AMEF ANNU  SUPPLIES & MATT  139 01 KITCH  137 01 OFFIC  138 01 INSTE  147 01 CLEA  CLEA  145 01 INSTE  146 01 CULIF  EQUIPMENT  136 01 INSTE  141 01 CLAS	CONTRACTUAL SERVICES							
144 01 CLEA  143 01 MANA CERT COUP  142 01 KITCH MANT  135 01 DRY 0  132 01 AMEF ANNU  SUPPLIES & MATI 139 01 KITCH 137 01 OFFIC  138 01 INSTE  147 01 CLEA CLEA  145 01 INSTE  146 01 CULIF  EQUIPMENT 136 01 INSTE  141 01 CLAS	MERICAN CULINARY FEDERATION EMBERSHIP	8	240	\$1,920	MEET PROGRAM ACCREDITATION			
143 01 MANA CERT COUP  142 01 KITCH MANT  135 01 DRY 0  132 01 AMEF ANNU  SUPPLIES & MATI  139 01 KITCH  137 01 OFFIC  138 01 INSTE  147 01 CLEA  CLEA  145 01 INSTE  146 01 CULIF  EQUIPMENT  136 01 INSTE  141 01 CLAS	ISUL SYSTEM RECERTIFICATION	2	580	\$1,160	MEET FIRE CODE REQUIREMENTS			
CERT COUP  142 01 KITCH MANT  135 01 DRY 0  132 01 AMEFANNU  SUPPLIES & MATT  139 01 KITCH  137 01 OFFIC  138 01 INSTE  147 01 CLEA  CLEA  145 01 INSTE  146 01 CULIF  EQUIPMENT  136 01 INSTE  141 01 CLAS	EANING AND SANITATION	2	1,337	\$2,674	MEET PUBLIC HEALTH STANDARDS			
135 01 DRY 0 132 01 AMERANNU  SUPPLIES & MATI 139 01 KITCH 137 01 OFFIC 138 01 INSTR 147 01 CLEA CLEA 145 01 INSTR 146 01 CULIN  EQUIPMENT 136 01 INSTR 141 01 CLAS	ANAGE FIRST EXAMS & ACF ERTIFICATION APPLICATION - DURIER SERVICES	1	500	\$500	SUPPORT CULINARY, BAKING, AND FSM CERTIFICATIONS			
132 01 AMEFANNU  SUPPLIES & MATI 139 01 KITCH 137 01 OFFIC 138 01 INSTE 147 01 CLEA CLEA 145 01 INSTE 146 01 CULIF  EQUIPMENT 136 01 INSTE 141 01 CLAS	TCHEN REF & EQUIP PREVENTIVE ANTENANCE	2	500	\$1,000	SUPPORT CULINARY AND BAKING INSTRUCTION			
SUPPLIES & MATI 139 01 KITCH 137 01 OFFIC 138 01 INSTR 147 01 CLEA CLEA 145 01 INSTR 146 01 CULIN  EQUIPMENT 136 01 INSTR 141 01 CLAS	RY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS			
139 01 KITCH 137 01 OFFICE 138 01 INSTE 147 01 CLEA 145 01 INSTE 146 01 CULIN  EQUIPMENT 136 01 INSTE 141 01 CLAS	MERICAN CULINARY FEDERATION INUAL DUES	1	1,250	\$1,250	MEET PROGRAM ACCREDITATION			
139 01 KITCH 137 01 OFFICE 138 01 INSTR 147 01 CLEA 145 01 INSTR 146 01 CULIN  EQUIPMENT 136 01 INSTR 141 01 CLAS		17		\$9,004	7 line item(s)			
139 01 KITCH 137 01 OFFICE 138 01 INSTE 147 01 CLEA 145 01 INSTE 146 01 CULIN  EQUIPMENT 136 01 INSTE 141 01 CLAS	TERIALS							
138 01 INSTE 147 01 CLEA CLEA 145 01 INSTE 146 01 CULIE EQUIPMENT 136 01 INSTE 141 01 CLAS	TCHEN EQUIPMENT MAINTENANCE	1	500	\$500	MEET ACFEF ACCREDITATION			
147 01 CLEA CLEA  145 01 INSTE  146 01 CULIE  EQUIPMENT  136 01 INSTE  141 01 CLAS	FICE SUPPLIES	2	500	\$1,000	SUPPORT THE PROGRAMS			
CLEA  145 01 INSTE  146 01 CULIE  EQUIPMENT  136 01 INSTE  141 01 CLAS	STRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING			
146 01 CULIN  EQUIPMENT 136 01 INSTR  141 01 CLAS	EANING & SANTATION KITCHEN EANING SUPPLIES	2	500	\$1,000	MAINTAIN KITCHEN AND MEET PUBLIC HEALTH STANDARDS			
EQUIPMENT 136 01 INSTE	STRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING			
136 01 INSTE	JLINARY KITCHEN LAB LP GAS	2	500	\$1,000	SUPPORT CULINARY & BAKING INSTRUCTIONS			
136 01 INSTE		11		\$5,500	6 line item(s)			
141 01 CLAS								
	STRUCTIONAL EQUIPMENT	2	500	\$1,000	MEET ACFEF ACCREDITATION			
140 01 CLAS	ASSROOM LAB SMALLWARE	2	500	\$1,000	MEET ACFEF ACCREDITATION			
	ASSROOM FURNITURE	2	1,000	\$2,000	UPDATE CLASSROOM FURNITURE & SUPPORT PROGRAM INSTRUCTIONS			
		6		\$4,000	3 line item(s)			
TOTAL BUDGET	ET REQUESTED.	34		\$18,504	16 line item(s)			

## **Guam Community College**

### FY 2024 Budget Request by Department

### **DEAN'S OFFICE - TSS**

### **GOALS AND OBJECTIVES:**

- 1. TO PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY, PROGRAMS, AND STAFF.
- 2. TO PROVIDE ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS AT BOTH THE COURSE AND PROGRAM LEVEL.
- 3. TO DELIVER ASSISTANCE FOR STUDENTS TO MEET THE INSTITUTIONAL LEARNING OUTCOMES (ILO) BY PROVIDING A VARIETY OF STUDENT SERVICES.

### **PERFORMANCE INDICATORS:**

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

- TIMELY PROCESSING AND ROUTING OF DOCUMENTS, NOT EXCEEDING THREE DAYS; DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
- 2. CURRICULUM DOCUMENTS TO REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
- 3. INCREASED OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ACHIEVEMENT OF ILOS THROUGH PROGRAM COMPLETION.

## **DEAN'S OFFICE - TSS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONT</b> 148	RACTU 01	AL SERVICES CONTRACTUAL	1	700	\$700	MEMBERSHIP FEES / BUSINESS CARDS
			1		\$700	1 line item(s)
SUPPL 149	01	MATERIALS OFFICE SUPPLIES FOR DEAN'S OFFICE AND INSTRUCTIONAL DESIGNER	2	500	\$1,000	TO SUPPORT ADMINISTRATIVE WORK FOR TSS DEAN'S OFFICE
			2		\$1,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	3		\$1,700	2 line item(s)

### **MATH**

### **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

- 1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
- 2. COURSE GUIDES FOR MOST, IF NOT ALL, OF THE MATH COURSES WILL BE REVISED OR UPDATED, APPROVED AND IMPLEMENTED.
- 3. COURSE GUIDES FOR NEW COURSES WILL BE SUBMITTED THROUGH THE CURRICULUM PROCESS FOR APPROVAL.

- 1. EACH OF THE MATH COURSE SLO'S WILL SHOW THAT AT LEAST 70% OF THE STUDENTS WHO ENROLL WILL COMPLETE WITH A GRADE OF AT LEAST A 70%.
- 2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
- 3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR-YEAR DEGREE UPON COMPLETION OF AN AA/AS.

## MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 150	IES & I 01	MATERIALS INSTRUCTIONAL &OPERATIONAL SUPPLIES	3	500	\$1,500	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE IN INSTRUCTION.
			3		\$1,500	1 line item(s)
EQUIP 151	<b>MENT</b> 01	TECHNOLOGY DEVICES	1	500	\$500	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			1		\$500	1 line item(s)
MISCE 152	O1	EOUS EXPENSE PROMOTIONALACTIVITIES	2	500	\$1,000	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			2		\$1,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	6		\$3,000	3 line item(s)

## **Guam Community College**

## FY 2024 Budget Request by Department

### SCIENCE

### **GOALS AND OBJECTIVES:**

- TO CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE
  OF SLO'S FOR EACH COURSE.
- 2. TO REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
- 3. TO REVIEW PROGRAM GUIDE AND COURSE GUIDES FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM AND DEVELOP OR REVISE CURRICULA TO MEET THE NEED OF THE PROGRAM.

### **PERFORMANCE INDICATORS:**

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

- EACH OF THE SCIENCE COURSE SLO'S WILL SHOW THAT AT LEAST 70% OF THE STUDENTS WHO ENROLL WILL COMPLETE WITH A GRADE OF AT LEAST A 70%.
- 2. THE CHANGES IN THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
- 3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM WILL BE 50% OR MORE.

## SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 153	01	MATERIALS INSTRUCTIONAL & OPERATIONAL SUPPLIES	9	500	\$4,500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			9		\$4,500	1 line item(s)
MISCE 154		COUS EXPENSE PROMOTIONAL ACTIVITIES	1	400	\$400	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$400	1 line item(s)
TOTA	L BUD	GET REQUESTED	10		\$4,900	2 line item(s)

# Guam Community College FY 2024 Budget Request by Department STUDENT SUPPORT SERVICES

### **GOALS AND OBJECTIVES:**

- 1. PROVIDE ACCURATE TRACKING OF KEYS BEING SIGNED OUT.
- 2. PROVIDE OUTSTANDING CUSTOMER SERVICE WHEN ISSUING ID CARDS WITH A FOCUS ON COST-SAVING MEASURES AND OPTIMIZING RESOURCES.
- 3. PROVIDE ROOM UTILIZATION ASSIGNMENTS TO ENSURE CONDUCIVE LEARNING ENVIRONMENTS FOR STUDENTS.

### **PERFORMANCE INDICATORS:**

- 1. 100% OF HARD COPY KEY LOG WILL BE DOCUMENTED ELECTRONICALLY FOR TWO-WAY VERIFICATION.
- 2. AT LEAST 80% OF STUDENTS WHO COMPLETE THE SURVEY WILL BE SATISFIED WITH THE QUALITY OF THE SERVICE AND THE USE OF ID CARDS.
- 3. 100% OF ROOM UTILIZATION REQUESTS WILL BE ADDRESSED WITHIN TWO BUSINESS DAYS.

- 1. ELECTRONIC DATA SHEETS WILL IMPROVE THE ACCURACY OF KEY LOG AND OVERALL OFFICE PRODUCTIVITY.
- 2. REDUCTION IN WAIT TIME FOR ID SERVICE TO LESS THAN 10 MINUTES FOR STUDENTS, EMPLOYEES AND CONTRACTORS.
- 3. TIMELY AND EFFICIENT ROOM UTILIZATION ASSIGNMENTS ARE MADE. ROOM ASSIGNMENTS ARE INPUTTED IN BANNER AND GOOGLE CALENDAR.

## Guam Community College FY 2024 Budget Request by Department STUDENT SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
155	01	RADIO/CELLULAR FOR SECURITY AND SSS PERSONNEL	12	125	\$1,500	RADIO/CELLULAR UNITS FOR CAMPUS SAFETY AND EMERGENCY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL			
			12		\$1,500	1 line item(s)			
SUPPL	SUPPLIES & MATERIALS								
158	01	FACULTY WORKROOM OFFICE SUPPLIES	2	500	\$1,000	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES FOR FACULTY WORKROOM			
157	01	OFFICE SUPPLIES FOR OPERATION	1	500	\$500	GENERAL OFFICE OPERATIONS SUPPLIES (PENS, PENCIL NOTEPADS, LABEL STICKERS, FOLDERS, KEY LABELS, KEY BOXES, KEY RINGS, STAPLES, US & GUAM FLAGS)			
156	01	ID SUPPLIES	9	500	\$4,500	TO PROVIDE STUDENTS, EMPLOYEES, & CONTRACTORS CARDS FOR SECURITY AND SAFETY			
			12		\$6,000	3 line item(s)			
TOTAL BUDGET REQUESTED 2					\$7,500	4 line item(s)			

# Guam Community College FY 2024 Budget Request by Department HEALTH SERVICES CENTER

### **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

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

- HEALTH SERVICES CENTER'S SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT INDICATE SATISFACTION WITH THE QUALITY OF NURSING CARE PROVIDED.
- 2. AFTER HEALTH TEACHING PROVISIONS AND HEALTH SERVICES CENTER'S SURVEY INPUT ON BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM, CLIENT'S INTAKE AND BEHAVIOR SHOW POSITIVE RESULTS WHICH ENHANCE STUDENTS' OVERALL SUCCESS.
- SURVEYS ON HEALTH PROMOTION CLASS PRESENTATIONS WILL SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELES THAT
  PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

# Guam Community College FY 2024 Budget Request by Department **HEALTH SERVICES CENTER**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	AL SERVICES				
160	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
159	01	MEDICAL WASTE MANAGEMENT	1	500	\$500	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
			2		\$4,000	2 line item(s)
SUPPL	IES & I	MATERIALS				
404		0.100.100.000.000	•			

TOTAL BUI	OGET REQUESTED	22		\$14,000	3 line item(s)
		20		\$10,000	1 line item(s)
<b>SUPPLIES &amp;</b> 161 01	MATERIALS SUPPLIES & MATERIALS	20	500	\$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES & OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENT, AND HEALTH TEACHINGS.
		2		\$4,000	2 line item(s)
159 01	MEDICAL WASTE MANAGEMENT	1	500	\$500	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
CONTRACTO 160 01	UAL SERVICES  MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES

## CENTER FOR STUDENT INVOLVEMENT

## **GOALS AND OBJECTIVES:**

- TO PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS ON THEIR ROLES & RESPONSIBILITIES AS THE REP. VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMIN. & THE GCC COMMUNITY & TO PLAN & IMPLEMENT THEIR PLAN OF ACTION.
- 2. TO PROVIDE GUIDANCE AND A RESOURCE SYSTEM FOR ALL STUDENT ORGANIZATIONS.
- 3. TO PROVIDE TRAINING OPPORTUNITIES TO EMPOWER AND EQUIP OUR STUDENTS WITH SKILLS THEY CAN UTILIZE IN THE CLASSROOM AND IN THE WORKPLACE.

### **PERFORMANCE INDICATORS:**

- COPSA OFFICERS WILL SERVE ON COLLEGE COMMITTEES TO ENSURE STUDENT REPRESENTATION AND CAMPUS-WIDE ACTIVITIES WILL BE OFFERED TO STUDENTS, IN LINE WITH COPSA'S PLAN OF ACTION.
- 2. TRAINING AND DOCUMENTS AVAILABLE FOR STUDENTS ORGANIZATIONS.
- REGULAR OFFERING OF WORKSHOPS/TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

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

# CENTER FOR STUDENT INVOLVEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 162	IES & 1 01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	DEPARTMENT IS EXHAUSTING SUPPLIES. ADDITIONAL SUPPLIES ARE NEEDED.
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

# **Guam Community College**

# FY 2024 Budget Request by Department

# OFFICE TECHNOLOGY

## **GOALS AND OBJECTIVES:**

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

### PERFORMANCE INDICATORS:

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

- TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
- REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
- INCREASED NUMBER OF PROGRAM COMPLETERS PREPARED FOR THE WORK FORCE WITH ALL OF THE NECESSARY KNOWLEDGE AND SKILLS TO SUCCEED.

# Guam Community College FY 2024 Budget Request by Department **OFFICE TECHNOLOGY**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTE 163		AL SERVICES ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL - INTERNATIONAL ASSOCIATION OF ADMINISTRATIVE PROFESSIONALS
			1		\$500	1 line item(s)
SUPPL 164	01	MATERIALS INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	2		\$1,000	2 line item(s)

# Guam Community College FY 2024 Budget Request by Department VISUAL COMMUNICATIONS

## **GOALS AND OBJECTIVES:**

- 1. EVALUATE THE TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
- 2. RESEARCH THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO THE INDUSTRY- STANDARD.

### **PERFORMANCE INDICATORS:**

- 1. COLLABORATE WITH THE ADVISORY COMMITTEE MEMBERS' INPUT IN UPDATING THE PROGRAM TECHNOLOGICAL NEEDS.
- 2. INTEGRATE FEEDBACK FROM THE ADVISORY COMMITTEE IN THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. REVISE THE CURRICULUM DOCUMENTS WITH THE INPUT FROM THE ADVISORY COMMITTEE.

- PROCURE TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
- 2. APPLY INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. REVISED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

# VISUAL COMMUNICATIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 165		MATERIALS SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

## **ASSESSMENT & COUNSELING**

## **GOALS AND OBJECTIVES:**

- 1. IMPLEMENT INNOVATIVE STRATEGIES TO ENHANCE STUDENT SUCCESS.
- 2. REVIEW ENGLISH AND MATH PLACEMENT MEASURES.
- 3. DISCOVER SELF-KNOWLEDGE ATTRIBUTES.

### **PERFORMANCE INDICATORS:**

- 1. STUDENTS WHO PARTICIPATE IN CAREER DEVELOPMENT WORKSHOPS ONLINE AND FACE TO FACE WILL GAIN KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
- ASSESS THE NEED FOR AN INCREASE OR DECREASE OF PLACEMENT TEST UNITS. ACD WILL CONTINUE TO USE OTHER MEASURES SUCH AS CLYMER AND WORK KEYS.
- 3. IDENTIFICATION OF FUNDAMENTAL ATTRIBUTES IN STUDENTS WILL FOSTER GREATER AWARENESS IN CAREER CHOICES.

- AT LEAST 70% OF STUDENTS WHO PARTICIPATE IN ONLINE CAREER DEVELOPMENT WORKSHOPS WILL AGREE THAT THEY HAVE GAINED KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
- 2. OF ALL THE PLACEMENT MEASURES, 75% OF THE STUDENTS WILL BE PLACED BASED ON ACCUPLACER TEST ADMINISTRATION.
- 3. AFTER PARTICIPATING IN A CAREER EXPLORATION RELATED ACTIVITY, 65% OF THE STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE ATTRIBUTION AND ITS RELATED OCCUPATIONS.

# ASSESSMENT & COUNSELING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	AL SERVICES				
167	01	PLACEMENT TEST ADMINISTRATION	1	4,534	\$4,534	2060 UNITS FOR MATH & ENGLISH PLACEMENT TEST
166	01	MEMBERSHIP DUES	3	220	\$660	PROFESSIONAL ASSOCIATIONS: AMERICAN COUNSELING ASSOCIATION
			4		\$5,194	2 line item(s)
SUPPL 168	IES & N 01	MATERIALS SUPPLIES & MATERIALS	4	500	\$2,000	SUPPLIES & MATERIALS TO SUPPORT ACD OPERATIONS
			4		\$2,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	8		\$7,194	3 line item(s)

# Guam Community College FY 2024 Budget Request by Department VOCATIONAL GUIDANCE

## **GOALS AND OBJECTIVES:**

- 1. FOSTERING 100% STUDENT-CENTERED SUCCESS.
- 2. DEVELOP CAREER CONCEPTS AND STRATEGIES
- 3. INCREASE INTEREST IN GCC SECONDARY PROGRAMS.

### PERFORMANCE INDICATORS:

- IMPLEMENT INNOVATIVE STRATEGIES AND PRACTICE FLEXIBILITY IN MEETING STUDENT NEEDS THROUGH THE CREATION OF A SECONDARY CTE
  WEBSITE TO OFFER A DIRECTORY OF RESOURCES TO SUPPORT CTE STUDENTS' RETENTION, COMPLETION, AND TRANSITION TO POSTSECONDARY
  EDUCATION.
- 2. INFUSE CAREER DEVELOPMENT CONCEPTS AND STRATEGIES FOR PROSPECTIVE CTE STUDENTS TO IDENTIFY AND SELECT A CAREER PATHWAY OF THEIR CHOICE.
- COUNSELORS WILL FACILITATE PARTICIPATION OF SECONDARY CTE PROGRAMS IN SITE SCHOOL CAREER/ELECTIVE FAIRS TO PROMOTE SECONDARY CTE INTEREST AND DISSEMINATE INTEREST SURVEYS TO STUDENTS.

- 1. 60% OF STUDENTS WHO VISIT THE SECONDARY CTE RESOURCE DIRECTORY WEBSITE WILL REPORT (SURVEY RESULTS) THAT THE WEBSITE WAS HELPFUL, USER FRIENDLY, AND PROVIDED THEM WITH ACCESS TO GCC RESOURCES.
- 65% OF STUDENTS WHO TAKE PART IN THESE CLASSROOM PRESENTATIONS AND/OR GUIDANCE ACTIVITIES WILL REPORT (VIA SURVEY) THAT THE LESSONS PRESENTED HELPED THEM MAKE BETTER INFORMED DECISIONS ABOUT THEIR FUTURE.
- 3. 60% OF STUDENTS WHO PARTICIPATE IN THE FAIRS WILL (THROUGH THE INTEREST SURVEY RESULTS) IDENTIFY A CTE PROGRAM THAT BEST ALIGNS WITH THEIR INTEREST (S) AND USE THAT INFORMATION TO GUIDE THEIR DECISION ON SELECTING AN APPROPRIATE CAREER PATHWAY.

# **VOCATIONAL GUIDANCE**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	AL SERVICES				
170	01	PAMPHLETS & BROCHURES	4	400	\$1,600	SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
169	01	MEMBERSHIP DUES	4	200	\$800	PROFESSIONAL ASSOCIATION MEMBERSHIP: AMERICAN SCHOOL COUNSELING ASSOCIATION, GUAM ASSOCIATION OF SCHOOL COUNSELORS & ASSOCIATION OF CAREER & TECHNICAL EDUCATION
			8		\$2,400	2 line item(s)
SUPPL 171	IES & 1 01	MATERIALS SUPPLIES & MATERIALS	6	500	\$3,000	SUPPLIES & PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIES
			6		\$3,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	14		\$5,400	3 line item(s)

# Guam Community College FY 2024 Budget Request by Department OFFICE OF ACCOMMODATIVE SERVICES

## **GOALS AND OBJECTIVES:**

- 1. IMPROVE STUDENT OUTCOMES BY PROVIDING TRAINING OPPORTUNITIES TO FACULTY.
- 2. IMPROVE STUDENT OUTCOMES BY PROVIDING ADDITIONAL SUPPORT SERVICES (I.E., TUTORING) AND ACCESS TO COMPUTERS.
- 3. STUDENTS WITH DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS, RESOURCES, AND SERVICES TO ADDRESS LEARNING BARRIERS.

### **PERFORMANCE INDICATORS:**

- 1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS AFTER PARTICIPATING IN TRAINING. FACULTY MAY RECEIVE CERTIFICATES FROM TRAINING SESSIONS.
- 2. OAS WILL MONITOR STUDENT PROGRESS BY REVIEWING MONTHLY AND MID-TERM PROGRESS REPORTS FROM INSTRUCTORS. PROGRESS REPORTS WILL BE USED TO GUIDE OAS IN SCHEDULING AND MEETING W/ STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES & TO IMPROVE SLOS.
- 3. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEMESTER AND AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

- FACULTY WILL REPORT BEING BETTER ABLE TO RESPOND TO THE NEEDS OF STUDENTS REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES. FACULTY WILL ALSO REPORT MORE CONFIDENCE AND AWARENESS IN PROVIDING SERVICES TO STUDENTS.
- 60% OF STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE OR MAINTAIN A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF RETENTION, COMPLETION, GRADUATION, AND OVERALL STUDENT SUCCESS.
- 60% OF STUDENTS REGISTERED W/ OAS WILL REPORT BEING VERY SATISFIED W/ SVCS PROVIDED BY OAS THROUGH ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AUXILIARY AIDS & SVCS WHICH ENHANCE THEIR LEARNING & ACCESS TO SVCS, EDUCATIONAL INFO, & RESOURCES.

# OFFICE OF ACCOMMODATIVE SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI 172	RACTU 01	AL SERVICES SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES.	1	500	\$500	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HEARING IMPAIRED
			1		\$500	1 line item(s)
SUPPL 173	1ES & 1 01	MATERIALS SUPPLIES	1	500	\$500	MAINTAIN SUPPLIES FOR DAILY OPERATIONS FOR THE OFFICE OF ACCOMMODATIVE SERVICES
			1		\$500	1 line item(s)
EQUIP 174	<b>MENT</b> 01	EQUIPMENT	1	500	\$500	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	3		\$1,500	3 line item(s)

# **Guam Community College**

# FY 2024 Budget Request by Department

## **COMPUTER SCIENCE**

## **GOALS AND OBJECTIVES:**

- TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
- 2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
- 3. TO MEET THE NEEDS OF THE INDUSTRY ON GUAM.

### **PERFORMANCE INDICATORS:**

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

- 1. COURSES WITHIN THE COMPUTER SCIENCE PROGRAM ARE UPDATED TO KEEP UP WITH THE FAST PACE OF CHANGES IN TECHNOLOGY.
- 2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
- 3. THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES ARE ADDRESSED.

# COMPUTER SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 175		MATERIALS SUPPLIES AND MATERIALS	1	500	\$500	TO SUPPORT TEACHING AND LEARNING
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

## **GOALS AND OBJECTIVES:**

- 1. TO OPTIMIZE ADVISEMENT OF LIBERAL STUDIES STUDENTS.
- 2. TO IMPROVE COMPLETION RATES BY PREPARING STUDENTS FOR COLLEGE-LEVEL COURSES IN A TIMELY MANNER.
- 3. TO ENSURE THAT STUDENTS HAVE SUFFICIENT INSTRUCTION AND PRACTICE IN EXPRESSING THEMSELVES ORALLY AND IN WRITING.

### **PERFORMANCE INDICATORS:**

- 1. THE PERCENTAGE OF INCOMING LIBERAL STUDIES STUDENTS THAT MEET WITH ADVISOR.
- 2. STUDENT COMPLETION RATES.
- 3. GCC ASSESSMENT CYCLE RESULTS.

- UP-TO-DATE ELECTRONIC RECORDS OF LIBERAL STUDIES STUDENTS EASILY ACCESSIBLE BY ADVISORS AND DEPARTMENT FOR EFFECTIVE ADVISING AND PROGRAM ASSESSMENT.
- 2. PERCENTAGE OF STUDENTS WHO PASS/COMPLETE THE DEVELOPMENTAL EDUCATION COURSES WILL INCREASE.
- COURSES WILL BE REVISED TO REFLECT ASSESSMENT RESULTS AND BEST PRACTICES FOR LITERACY INSTRUCTION.

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI 176		AL SERVICES PLAGIARISM SOFTWARE	1	3,000	\$3,000	TO SUPPORT ATTAINMENT OF SLOS
			1		\$3,000	1 line item(s)
SUPPL 177	IES & I	MATERIALS SUPPLIES AND MATERIALS	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR STUDENT SHOWCASE.
			1		\$500	1 line item(s)
<b>EQUIP</b> 178	<b>MENT</b> 01	EQUIPMENT/NON-CAPITAL	1	1,000	\$1,000	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			1		\$1,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	3		\$4,500	3 line item(s)

# FY 2024 Budget Request by Department

# **CHAMORU**

## **GOALS AND OBJECTIVES:**

- TO PROVIDE THE HIGHEST-QUALITY, STUDENT-CENTERED EDUCATION AND JOB TRAINING FOR THOSE WHO PLAN TO BECOME CHAMORU LANGUAGE TEACHERS.
- 2. TO GROW THE CHAMORU EDUCATION AND CULTURE TRACK OF THE LIBERAL STUDIES PROGRAM INTO ITS OWN PROGRAM.
- 3. TO INCREASE PARTNERSHIPS WITH OTHER STAKEHOLDERS.

### **PERFORMANCE INDICATORS:**

- 1. CURRENT COURSE GUIDES WILL BE UPDATED AND NEW COURSES WILL BE ADOPTED.
- 2. NUMBER OF STUDENTS DECLARING INTO THE CHAMORU EDUCATION AND CULTURE TRACK.
- 3. MEETINGS, MOAS, ARTICULATION AGREEMENTS.

- 1. STUDENTS WILL HAVE COURSES TO CHOOSE FROM THAT MEET THE REQUIREMENTS OF CERTIFICATION AND PREPARE THEM FOR THE CLASSROOM.
- 2. THE NUMBER OF STUDENTS IN THE TRACK WILL INCREASE EACH YEAR AND MARKETING EFFORTS WILL BE INCREASED.
- 3. STAKEHOLDERS WILL GIVE INPUT IN THE DEVELOPMENT OF NEW COURSES AND ARTICULATION AGREEMENTS.

QTY	UNIT	COST	JUSTIFICATION
2	500	\$1,000	TO SUPPORT TEACHING & LEARNING
2		\$1,000	1 line item(s)
2	500	\$1,000	TO PURCHASE INSTRUCTIONAL MATERIALS SUCH AS BOOKS, DVDS, AND OTHER SUPPLEMENTAL INSTRUCTIONAL MATERIALS.
2		\$1,000	1 line item(s)
1		\$2,000	2 line item(s)
	2 2 2	2 500 2 2 500 2	2 500 \$1,000 2 \$1,000 2 500 \$1,000

## LEARNING RESOURCE CENTER

## **GOALS AND OBJECTIVES:**

- 1. TO PROVIDE SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION.
- 2. OPTIMIZE THE USE OF CURRENT LRC ELECTRONIC RESOURCES.
- 3. TO PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

### **PERFORMANCE INDICATORS:**

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

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

# LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTI	JAL SERVICES				
185	01	EBSCO ACADEMIC E-BOOK SUBSCRIPTION	1	5,290	\$5,290	RESOURCES FOR STUDENT LEARNING
184	01	PRINT SUBSCRIPTIONS	1	1,035	\$1,035	RESOURCES FOR STUDENT LEARNING
183	01	SIRSIDYNIX REMOTE ACCESS	1	115	\$115	ALLOWS LIBRARIAN REMOTE ACCESS TO SIRSIDYNIX OFF CAMPUS TO PROVIDE LRC SERVICES TO STUDENTS
182	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	8,970	\$8,970	RESOURCES FOR STUDENT LEARNING
181	01	LOCAL SUBSCRIPTIONS	1	2,185	\$2,185	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			5		\$17,595	5 line item(s)
SUPPL 186	IES & 01	MATERIALS SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	3	500	\$1,500	TO SUPPORT LEARNING RESOURCES FOR STUDENTS
			3		\$1,500	1 line item(s)
EQUIP	MENT					
189	01	LAPTOP COMPUTERS	2	1,441	\$2,882	RESOURCES TO SUPPORT SERVICES TO STUDENTS & TO SUPPORT STUDENT LEARNING
188	01	DESKTOP COMPUTERS	4	1,375	\$5,500	RESOURCES TO SUPPORT SERVICES TO STUDENTS & TO SUPPORT STUDENT LEARNING
187	01	BOOKS/DVDS	4	500	\$2,000	RESOURCES FOR STUDENT LEARNING
			10		\$10,382	3 line item(s)
<b>TOT</b> (	L DUE	GET REQUESTED	18		\$29,477	9 line item(s)

## **GOALS AND OBJECTIVES:**

- 1. EVALUATE THE TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
- 2. IDENTIFY THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO THE INDUSTRY- STANDARD.

### **PERFORMANCE INDICATORS:**

- 1. COLLABORATION WITH THE ADVISORY COMMITTEE TO DETERMINE PROGRAM TECHNOLOGICAL NEEDS.
- 2. FEEDBACK FROM THE ADVISORY COMMITTEE REGARDING THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. INPUT FROM THE ADVISORY COMMITTEE INCORPORATED INTO THE CURRICULUM.

- PROCUREMENT OF TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
- 2. ENSURE THAT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES ARE AVAILABLE FOR FACULTY & STUDENT USE.
- 3. UPDATED AND/OR REVISED CURRICULUM DOCUMENTS.

# **MARKETING**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPLIES & MATERIALS							
191	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION	
190	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION	
		OOI I EIEO					
			2		\$1,000	2 line item(s)	
TOTAL BUDGET REQUESTED			2		\$1,000	2 line item(s)	

# **Guam Community College**

# FY 2024 Budget Request by Department

# **ACCOUNTING**

## **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

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

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

# **ACCOUNTING**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPLIES & MATERIALS							
193	01	SUPPLIES AND MATERIALS	2	500	\$1,000	SUPPORT INSTRUCTION	
192	01	SOFTWARE	1	500	\$500	SUPPORT INSTRUCTION	
			3		\$1,500	2 line item(s)	
TOTAL BUDGET REQUESTED			3		\$1,500	2 line item(s)	

# Guam Community College FY 2024 Budget Request by Department SUPERVISION AND MANAGEMENT

## **GOALS AND OBJECTIVES:**

- 1. IDENTIFY TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
- RESEARCH THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO INDUSTRY- STANDARDS.

### **PERFORMANCE INDICATORS:**

- 1. COLLABORATION WITH THE ADVISORY COMMITTEE MEMBERS' INPUT IN UPDATING THE PROGRAM TECHNOLOGICAL NEEDS.
- 2. INTEGRATE FEEDBACK FROM THE ADVISORY COMMITTEE IN THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. REVISED CURRICULUM DOCUMENTS.

- PROCURE TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
- 2. APPLY INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. UPDATED AND/OR REVISED CURRICULUM DOCUMENTS.

# SUPERVISION AND MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 194	01	MATERIALS INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

# **GUAM COMMUNITY COLLEGE**

# FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

MANPOWER DEVELOPMENT FUND - 04

**ALL Departments** 

OBJ	ECT CODE / CATEGORY	DEPAR <sup>*</sup>	TMENT	AMOUNT REQUESTED
230	<b>Contractual Services</b>	6110 6910	Automotive Technology Apprenticeship	7,650 4,100
		TOTAL	CONTRACTUAL SERVICES	\$11,750
240	Supplies & Materials	6110 6910 6950	Automotive Technology Apprenticeship Construction Trades	2,500 6,500 62,000
		TOTAL	SUPPLIES & MATERIALS	\$71,000
250	Equipment	6110 6950	Automotive Technology Construction Trades	9,300 10,000
		TOTAL	EQUIPMENT	\$19,300
290	Miscellaneous Expense	6910	Apprenticeship	2,673,346
		TOTAL	MISCELLANEOUS EXPENSE	\$2,673,346
		TOTA	LMANPOWER DEVELOPMENT FUND	\$2,775,396

# **Guam Community College**

FY 2024 Budget Request by Department (MDF)

# AUTOMOTIVE TECHNOLOGY

## **GOALS AND OBJECTIVES:**

- 1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAMS INTO POST-SECONDARY.
- 2. MEET INDUSTRY NEEDS FOR AUTOMOTIVE, COLLISION & REPAIR AND HYBRID ELECTRICAL VEHICLES THROUGH REGULAR PROGRAM STUDENTS, APPRENTICESHIP AND BOOTCAMPS.
- 3. ENSURE THE CURRENT INVENTORY MEETS NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT STANDARDS.

## **PERFORMANCE INDICATORS:**

- 1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
- 2. INDUSTRY NEED SURVEY RESULTS, SIGNED MOA, DOCUMENT MEETINGS MINUTES WITH ADVISORY COMMITTEE / STAKEHOLDERS.
- 3. IDENTIFICATION OF CURRENT INVENTORY NOT MEETING NATEF STANDARDS.

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

# Guam Community College FY 2024 Budget Request by Department (MDF) **AUTOMOTIVE TECHNOLOGY**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
CONTI	RACTU	AL SERVICES					
4	04	WASTE DISPOSAL	1	1,250	\$1,250	TO DISPOSE WASTE	
3	04	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT SLO'S	
2	04	ANNUAL SUBSCRIPTION DUES FOR ALLDATA	1	1,000	\$1,000	TO SUPPORT SLO'S	
16	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	2,600	\$5,200	TO SUPPORT SLO'S	
			5		\$7,650		4 line item(s)
SUPPL	IES &	MATERIALS					
5	04	AUTOMOTIVE SUPPLIES	5	500	\$2,500	TO SUPPORT SLO'S	
			5		\$2,500		1 line item(s)
<b>EQUIP</b>	MENT						
15	04	HYBRID ELECTRIC	1	2,000	\$2,000	TO SUPPORT SLO'S	
13	04	AUTO BODY SERVICE TOOLS	1	2,000	\$2,000	TO SUPPORT SLO'S	
12	04	MIG WELDER REPLACEMENT PARTS	1	500	\$500	TO SUPPORT SLO'S	
11	04	TRANSMISSION SERVICE TOOLS	1	900	\$900	TO SUPPORT SLO'S	
10	04	ENGINE SERVICE TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S	
9	04	HVAC SERVICE TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S	
8	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT SLO'S	
7	04	REPLACEMENT OF BROKEN TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S	
			9		\$9,300		8 line item(s)
TOTA	L BUD	GET REQUESTED	19		\$19,450		13 line item(s)

# **Guam Community College**

# FY 2024 Budget Request by Department (MDF) APPRENTICESHIP

## **GOALS AND OBJECTIVES:**

- 1. INCREASE RAP EMPLOYER/SPONSOR PARTICIPATION IN THE GCC APPRENTICESHIP PROGRAM.
- 2. INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE GCC APPRENTICESHIP PROGRAM.
- 3. INCREASE THE NUMBER OF COMPLETERS IN THE GCC APPRENTICESHIP PROGRAM.

## **PERFORMANCE INDICATORS:**

- 1. PERIODIC PRESENTATIONS, OUTREACH AND TECHNICAL ASSISTANCE TO RAP EMPLOYERS/SPONSORS REGARDING THEIR ROLE.
- 2. ORIENTATIONS FOR NEW AND INCUMBENT APPRENTICES AT THE EMPLOYER/SPONSOR JOB SITE OR VIRTUALLY.
- 3. PERIODIC ADVISEMENT WITH APPRENTICES ON THEIR RTI COMPLETION STATUS; WORK CLOSELY WITH THE DEPARTMENT CHAIRS TO OFFER NEEDED COURSES.

- 1. 21% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS/SPONSORS REGISTERED WITH THE GCC APPRENTICESHIP PROGRAM.
- 2. 17% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE GCC APPRENTICESHIP PROGRAM.
- 3. 28% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.

# Guam Community College FY 2024 Budget Request by Department (MDF) APPRENTICESHIP

REQ#	FUND	DESCRIPTION	QTY	' UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22.00 PER PLACEMENT TESTING)
14	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			51		\$4,100	2 line item(s)
SUPPL	IES & 1	MATERIALS				
23	04	OFFICIAL VEHICLE MAINTENANCE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
22	04	APPRENTICE GRADUATION PROMOTION	12	500	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			13		\$6,500	2 line item(s)
MISCE	LLAN	EOUS EXPENSE				
27	04	MISCELLANEOUS	1	2,673,346	\$2,673,346	TUITION & FEES AND BOOKS
			1		\$2,673,346	1 line item(s)
TOTA	L BUD	GET REQUESTED	65	\$	2,683,946	5 line item(s)

# **Guam Community College**

# FY 2024 Budget Request by Department (MDF) CONSTRUCTION TRADES

## **GOALS AND OBJECTIVES:**

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

## **PERFORMANCE INDICATORS:**

- 1. 30% OF CURRICULUM WILL BE REVIEWED AND UPDATED BY THE ADVISORY COMMITTEE.
- 2. SUBMISSION OF REQUIRED INFORMATION TO AIER.
- 3. COMPLIANCE AND SAFETY CHECKLIST WILL BE UTILIZED

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

# **CONSTRUCTION TRADES**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 30	IES & 04	MATERIALS INSTRUCTIONAL SUPPLIES & MATERIALS	4	500	\$2,000	SUPPORT PREARCHITECTURAL DRAFTING PROGRAM- MAINTAIN OR REPLACE DRAWING MATS.
29	04	INSTRUCTIONAL SUPPLIES & MATERIALS	40	500	\$20,000	SUPPORT CIVIL ENGINEERING/SURVEYING PROGRAMS-MAINTAIN OR REPLACE FOIF TOTAL STATION SURVEYING, PRISM STATION TARGET, PRISMS, MINI PRISM TRIANGLES, MAPPING EQUIPMENT LEVELS, TRIMBLE DGPS, OPTICAL PLUMMETS, TRIMBLE DATA COLLECTOR.
28	04	INSTRUCTIONAL SUPPLIES & MATERIALS	80	500	\$40,000	SUPPORT CONSTRUCTION TRADES PROGRAM-MAINTAIN OR REPLACE TABLE SAWS, VERTICAL DRILL PRESSES, BENCH PLANNERS, SLIDING COMPOUND MITER, SAWS, GRINDERS, COMPRESSORS, CORDLESS DRILLS' IMPACT DRIVERS, PNEUMATIC AND CORDLESS FINISHING NAIL GUNS, AIR MOVERS.
			124		\$62,000	3 line item(s)
EQUIP 31	MENT 04	INSTRUCTIONAL SUPPLIES & MATERIALS	4	2,500	\$10,000	SUPPORT COMPUTER AIDED DESIGN AND DRAFTING PROGRAM-MAINTAIN OR REPLACE DIGITAL PRESENTERS, PLOTTER, AND PRINTER.
			4		\$10,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	128		\$72,000	4 line item(s)