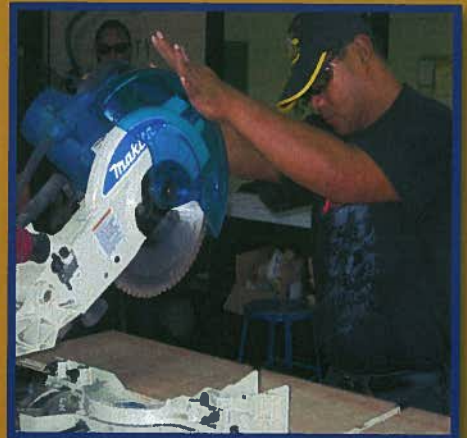
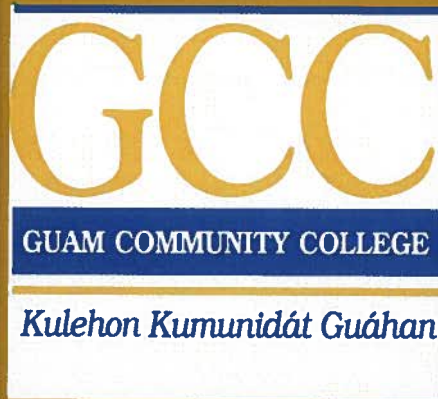
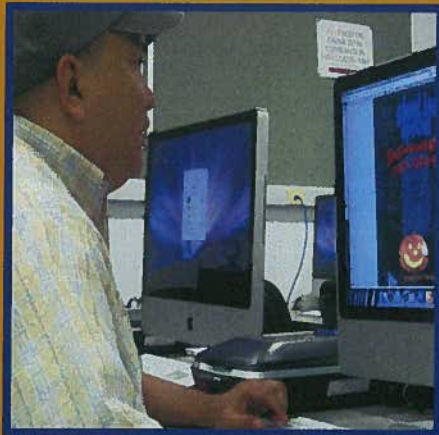


Guam Community College Fiscal Year 2011 Budget Request



**Government of Guam
Fiscal Year 2011 Budget**

Agency Program Performance Based Budget Certification

Agency: Guam Community College

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

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2011. I further certify the accuracy of the information contained in this document.

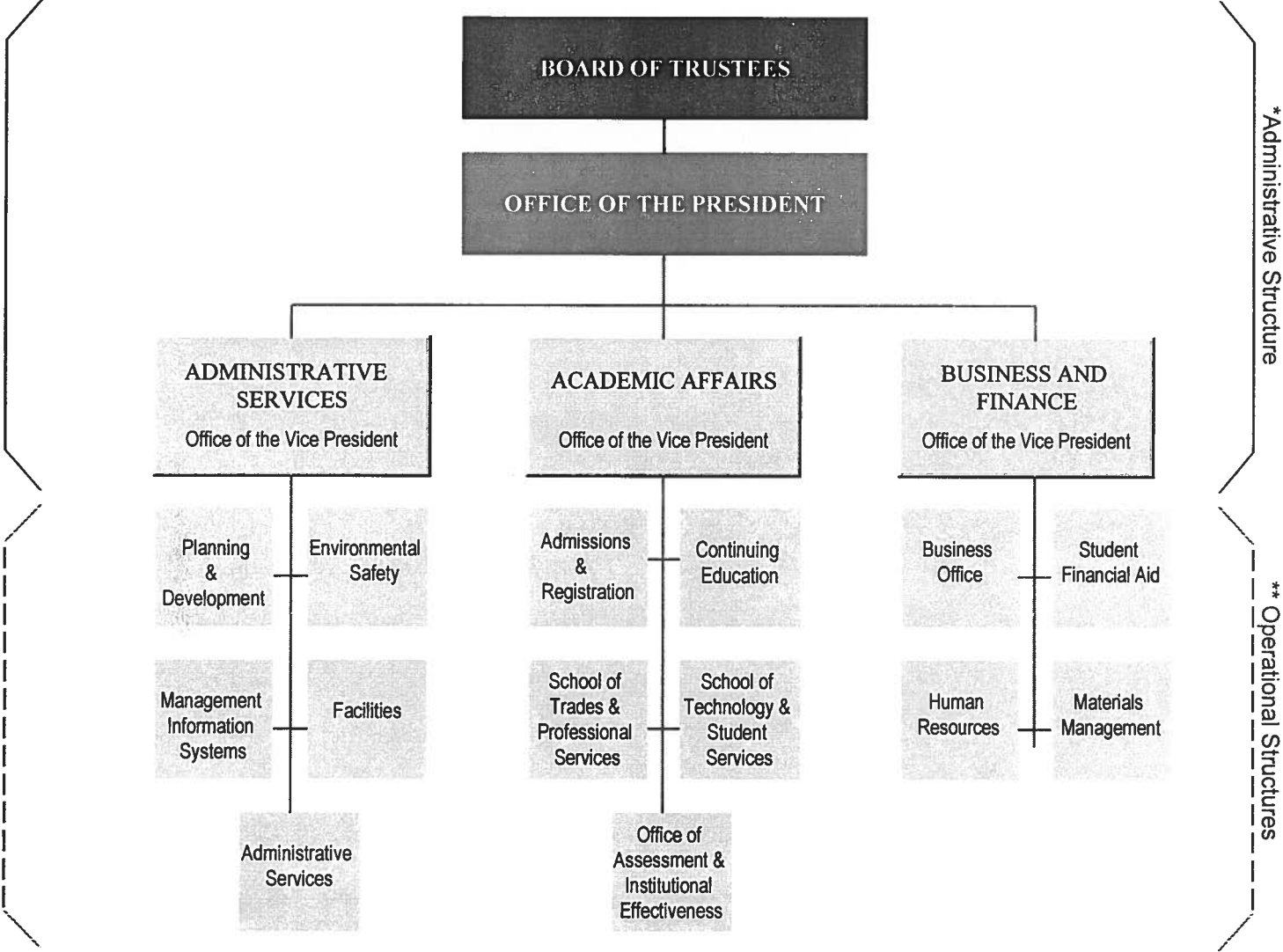
Agency Head: _____

Mary A.Y. Okada

Date: _____

2.15.10

Guam Community College Organization Chart



The Criminal Justice Academy is currently under the School of Trades and Professional Services.

Version 1.0 Revised 5/01/2001

Modification approved by the BOT: 05/01/2001

Government of Guam
Fiscal Year 2011 Budget
Agency Narrative

Function: Education and Culture

Agency: Guam Community College

MISSION STATEMENT:

Guam Community College (GCC) is a public, open access secondary and postsecondary institution. We serve the diverse communities of Guam as a regional focal point for Micronesia within the Asia-Pacific Rim. We provide education and vocational training that is premised on lifelong learning. GCC is committed to providing quality learning opportunities in occupational, vocational-technical, technological, academic, and continuing education, reflective of our community and industry needs.

GOALS AND OBJECTIVES:

- **Pioneering:** The combination of identifying the community's career and technical as well as basic educational skill requirements and then coordinating the development of a periodic employer's needs assessment survey is what constitutes this strategic initiative to be a pioneer and offers an example to other islands in the Micronesia region as it attempts to improve the skill levels and productivity of its own workforce.
- **Educational Excellence:** Educational excellence at GCC will be defined by its ability to demonstrate that student learning outcomes are being attained. Improvements in program effectiveness and the determination of the institution's overall effectiveness will be derived from GCC's success in meeting student learning outcomes.
- **Community Interaction:** To improve awareness of the College and increase public support for its vision. Such actions are intended to reduce GCC's financial dependence on the Government of Guam.
- **Dedicated Planning:** To develop a process of providing a means to measure progress towards attaining the vision for the College each year through a systematic review.

PERFORMANCE INDICATORS:

- **Pioneering:** Coordination of the development of an employer needs assessment focused on training and educational services; development of a program to partner with private workforce training providers.
- **Educational Excellence:** Maintain accreditation and enhance student enrichment programs; link program effectiveness, institutional effectiveness and resource allocation to student learning outcomes.
- **Community Interaction:** Development of a marketing plan; increase enrollment and improve student retention at GCC.
- **Dedicated Planning:** Creation of a dedicated planning taskforce; utilization of a two-year assessment planning cycle.

Government of Guam
Fiscal Year 2011 Budget
Agency Narrative

Function: Education and Culture

Agency: Guam Community College

PROPOSED OUTCOMES:

- To impart knowledge and skills that would enable students to successfully compete for high-wage or high-demand careers in a technologically global economy.
- Pioneering: A process to identify regional workforce needs; establish educational standards that link to local and national industry standards; leveraging of public and private resources; a coordinated approach to improve career and technical training services.
- Educational Excellence: Reaffirmation of GCC's accreditation status; quality courses and programs; increase enrichment and general education programs; maintain an assessment model to evaluate and make programmatic changes.
- Community Interaction: Community awareness and affinity for GCC; public and private support for GCC's vision; diverse financial resources; formal recruitment campaign.

Dedicated Planning: Develop metrics of performance for strategic initiatives; establish a standardized measurement technique.

IMPACT STATEMENT:

The starting point for the FY 2011 budget request was based on the amount appropriated in FY 2010. This request calls for funding 219 positions to maintain career & technical education. The request includes increments for employees.

This budget continues to represent 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 education and training to improve their competitiveness and the anticipated military expansion. The anticipated increase in military personnel will result in increased construction projects for our island. The College will provide the necessary courses to meet these demands.

The FY2010 budget that the College received was at the same level as the FY2009 budget for the General Fund with increases in the MDF by 113%. Over the last few years the College has taken on additional expenses without increased budget support from GovGuam. The new Okkodo High School required the hiring of five new faculty positions, purchase of new equipment and supplies. In 2009, GW and JFK ran double session at GW and the College incurred increased expenditures for utilities and supplies for housing the JFK students on the College campus. The expenditures to cover Okkodo High School have been included into the FY2011 budget request.

In Fall 2009, enrollment increased by 18.75% from 1,835 to 2,179 students. This has resulted in an increase in the number of classes offered by adjunct instructors. Therefore, the budget level increases the number of full time faculty & staff necessary to sustain the current status. The growth budget addresses the College growth needs

Government of Guam
Fiscal Year 2011 Budget
Agency Narrative

Function: Education and Culture

Agency: Guam Community College

due to the impending military buildup and the increased enrollment. These include critical positions in areas experiencing the anticipated growth. The College understands existing economic realities. Therefore, the College needs to add additional full time faculty to increase the amount of extended support available for students and respond to the increasing demands of the growing industries.

AGENCY BUDGET PLAN:

Tuition for postsecondary classes has remained at \$110 per credit hour since the Fall 2008 . The College began the process of raising this amount in Spring 2006 to bring it in line with tuition levels at other Colleges in the region. However, the College suspended the tuition increase effective Fall 2009 for one year, based on requested student needs. Even with the tuition increase freeze, the College personnel continue to enhance institutional revenues by offering specialized classes in a number of program areas including Electronics and Criminal Justice.

Expenditures continue to be reduced by contracting support services including cafeteria operations, facility maintenance, security, grounds maintenance, and trash collection. The College has estimated utility expenditures inclusive of anticipated increases. This budget request includes amounts for the regular salary increments. The retirement contribution was estimated at 27.46%. If additional increases are required, they will need to be covered by a matching increase in appropriations.

In FY 2008, the College received a repayment plan from USDOE for the balance of the \$3,000,000 loan used to construct a dormitory. The College continues to make its scheduled payments of \$342,619.78. The loan is expected to mature in December 2010.

Guam Community College continues to maintain property and liability insurance. This insurance is the single greatest expenditure at the College after salaries, benefits, and utilities.

GOVERNOR'S RECOMMENDATION:

FISCAL SUMMARY PAGE:

DECISION PACKAGE

Fiscal Year 2011

Department/Agency

Division/Section

GUAM COMMUNITY COLLEGE

ACTIVITY DESCRIPTION:

GCC will continue to pioneer labor force development within the Western Pacific, best understanding and meeting the educational, career and technical training needs of the economy. It will be Guam's premier career and technical institution and finest secondary and post secondary basic educational institution serving the island's adult community. Its excellence will continue to be recognized; because of its service to employers, employees and the community at large.

MAJOR OBJECTIVES:

Pioneering: The combination of identifying the community's career and technical as well as basic educational skill requirements and then coordinating the development of a periodic employer's needs assessment survey is what constitutes this strategic initiative to be a pioneer and offers an example to other islands in the Micronesia region as it attempts to improve the skill levels and productivity of its own workforce.

Educational excellence at GCC will be defined by its ability to demonstrate that student learning outcomes are being attained. Improvements in program effectiveness and the determination of the institution's overall effectiveness will be derived from GCC's success in meeting student learning outcomes.

Community Interaction: To improve awareness of the College and increase public support for its vision. Such actions are intended to reduce GCC's financial dependence on the Government of Guam.

Dedicated Planning: To develop a process of providing a means to measure progress towards attaining the vision for the College each year through a systematic review.

SHORT TERM GOALS

Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level

Government of Guam
Fiscal Year 2011 Budget
Agency Budget Digest-Consolidated

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request						
		A	B	C	D	E	F	G
		FY2009 Actual Appropriation	FY2010 Authorized Appropriated	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other/ LPN/Voc Guidance	FY2011 Other/ Manpower Dev Fund(s)	FY2011 Total Req. (C+D+E)
PERSONNEL SERVICES								
110	Regular Salaries	\$9,028,078	\$9,280,832	\$9,635,637		\$460,377	\$414,167	10,510,181
111	Part Time Salaries							0
120	Benefits-Full Time	2,761,433	2,991,588	3,245,939		149,013	137,345	3,532,297
121	Benefits-Part Time							0
	Faculty/Admin Salary Adjustments							0
	Faculty/Admin Benefits Adjustments							0
	TOTAL PERSONNEL SERVICES	\$11,789,511	\$12,272,420	\$12,881,576	\$0	\$609,390	\$551,512	\$14,042,478
OPERATIONS								
220	Travel: Local Mileage	\$26,494	\$7,746	\$5,658		\$0	\$500	\$6,158
230	Contractual Services	1,094,753	1,307,750	1,355,906		76,876	114,350	\$1,547,132
240	Supplies & Materials	266,355	379,032	319,192		17,500	259,934	\$596,626
250	Equipment	202,679	540,709	245,646		38,400	161,364	\$445,410
290	Miscellaneous Expense	648,555	1,207,260	36572			1,602,384	\$1,638,956
	TOTAL OPERATIONS	\$2,238,836	\$3,442,497	\$1,962,974	\$0	\$132,776	\$2,138,532	\$4,234,282
UTILITIES								
361	Power	\$471,086	\$500,000	\$1,235,796				\$1,235,796
362	Water/Sewer	22,000	22,000	42,804				\$42,804
363	Telephone/Toll	91,649	137,516	212,256				\$212,256
	TOTAL UTILITIES	\$584,735	\$659,516	\$1,490,856	\$0	\$0	\$0	\$1,490,856
CAPITAL OUTLAY								
450	Capital Outlay	\$44,102	\$22,429				\$101,000	\$101,000
	TOTAL CAPITAL OUTLAY	\$44,102	\$22,429	\$0	\$0	\$0	\$101,000	\$101,000
TOTAL APPROPRIATION		\$14,657,184	\$16,396,862	\$16,335,406	\$0	\$742,166	\$2,791,044	\$19,868,616
FULL TIME EQUIVALENCIES (FTES)								
	Unclassified	2		2				2
	Classified	214		200		10	7	217
	TOTAL Ftes	216	0	202	0	10	7	219
AGENCY DECISION ITEMS								
TOTAL AGENCY DECISION ITEMS								
		0	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS								
TOTAL GOVERNOR'S RECOMMENDED								
		0	0	0	0	0	0	0

Government of Guam
Fiscal Year 2011 Budget
Agency Budget Digest
General Fund

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request					
		A	B	C	D	E	F
		FY2009 Actual Appropriation	FY2010 Authorized Appropriated	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other/ LPN	FY2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
110	Regular Salaries	\$8,476,545	\$8,488,428	\$9,635,637			9,635,637
111	Part Time Salaries						0
120	Benefits-Full Time	2,602,555	2,747,039	3,245,939			3,245,939
121	Benefits-Part Time						0
	Faculty/Admin Salary Adjustments						0
	Faculty/Admin Benefits Adjustments						0
	TOTAL PERSONNEL SERVICES	\$11,079,099	\$11,235,467	\$12,881,576	\$0	\$0	\$12,881,576
OPERATIONS							
220	Travel: Local Mileage	\$26,494	\$7,746	\$5,658			\$5,658
230	Contractual Services	1,074,923	1,224,294	1,355,906			\$1,355,906
240	Supplies & Materials	200,041	274,168	319,192			\$319,192
250	Equipment	85,252	308,143	245,646			\$245,646
290	Miscellaneous Expense	242,108	81,890	36572			\$36,572
	TOTAL OPERATIONS	\$1,628,818	\$1,896,241	\$1,962,974	\$0	\$0	\$1,962,974
UTILITIES							
361	Power	\$471,086		\$1,235,796			\$1,235,796
362	Water/Sewer	22,000	22,000	42,804			\$42,804
363	Telephone/Toll	91,649	137,516	212,256			\$212,256
	TOTAL UTILITIES	\$584,735	\$159,516	\$1,490,856	\$0	\$0	\$1,490,856
CAPITAL OUTLAY							
450	Capital Outlay	\$0	\$11,429				\$0
	TOTAL CAPITAL OUTLAY	\$0	\$11,429	\$0	\$0	\$0	\$0
TOTAL APPROPRIATION		\$13,292,653	\$13,302,653	\$16,335,406	\$0	\$0	\$16,335,406
FULL TIME EQUIVALENCIES (FTES)							
	Unclassified	2	2	2			2
	Classified	200	200	200			200
	TOTAL Ftes	202	202	202	0	0	202
AGENCY DECISION ITEMS							
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS							
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0

Government of Guam
Fiscal Year 2011 Budget
Agency Budget Digest
LPN/VOCATIONAL GUIDANCE

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request					
		A	B	C	D	E	F
		FY2009 Actual	FY2010 Authorized Appropriated	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 LPN/Vocational Guidance	FY2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
110	Regular Salaries	\$349,972	\$438,618			\$460,377	460,377
111	Part Time Salaries						0
120	Benefits-Full Time	103,242	134,408			149,013	149,013
121	Benefits-Part Time						0
	Faculty/Admin Salary Adjustments						0
	Faculty/Admin Benefits Adjustments						0
	TOTAL PERSONNEL SERVICES	\$453,214	\$573,026	\$0	\$0	\$609,390	\$609,390
OPERATIONS							
220	Travel: Local Mileage					\$0	\$0
230	Contractual Services	16,185	34,891			76,876	\$76,876
240	Supplies & Materials	38,527	12,639			17,500	\$17,500
250	Equipment	25,327	23,053			38,400	\$38,400
290	Miscellaneous Expense	2,847	600				\$0
	TOTAL OPERATIONS	\$82,886	\$71,183	\$0	\$0	\$132,776	\$132,776
UTILITIES							
361	Power						\$0
362	Water/Sewer						\$0
363	Telephone/Toll						\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY							
450	Capital Outlay	\$5,966					\$0
	TOTAL CAPITAL OUTLAY	\$5,966	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATION		\$542,066	\$644,209	\$0	\$0	\$742,166	\$742,166
FULL TIME EQUIVALENCIES (FTES)							
	Unclassified						
	Classified	10	10			10	10
	TOTAL Ftes	10	10	0	0	10	10
AGENCY DECISION ITEMS							
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS							
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0

Government of Guam
Fiscal Year 2011 Budget
Agency Budget Digest
MDF

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request						
		A	B		C	D	E	F
		FY2009 Actual Appropriation	FY2010 Authorized Appropriated	FY2010 Other/ Manpower Dev Fund(s)	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other/ Manpower Dev Fund(s)	FY2011 Total Req. (C+D+E)
PERSONNEL SERVICES								
110	Regular Salaries	\$201,561	\$353,786				\$414,167	414,167
111	Part Time Salaries							0
120	Benefits-Full Time	55,636	110,141				137,345	137,345
121	Benefits-Part Time							0
	Faculty/Admin Salary Adjustments							0
	Faculty/Admin Benefits Adjustments							0
	TOTAL PERSONNEL SERVICES	\$257,197	\$463,927	\$0	\$0	\$0	\$551,512	\$551,512
OPERATIONS								
220	Travel: Local Mileage						\$500	\$500
230	Contractual Services	3,645	48,565				114,350	\$114,350
240	Supplies & Materials	27,787	92,225				259,934	\$259,934
250	Equipment	92,100	209,513				161,364	\$161,364
290	Miscellaneous Expense	403,600	1,124,770				1,602,384	\$1,602,384
	TOTAL OPERATIONS	\$527,132	\$1,475,073	\$0	\$0	\$0	\$2,138,532	\$2,138,532
UTILITIES								
361	Power		\$500,000					\$0
362	Water/Sewer							\$0
363	Telephone/Toll							\$0
	TOTAL UTILITIES	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY								
450	Capital Outlay	\$38,136	\$11,000				\$101,000	\$101,000
	TOTAL CAPITAL OUTLAY	\$38,136	\$11,000	\$0	\$0	\$0	\$101,000	\$101,000
TOTAL APPROPRIATION		\$822,465	\$2,450,000	\$0	\$0	\$0	\$2,791,044	\$2,791,044
FULL TIME EQUIVALENCIES (FTES)								
	Unclassified							
	Classified	4	7				7	7
	TOTAL Ftes	4	7	0	0	0	7	7
AGENCY DECISION ITEMS								
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS								
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0	0

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency:

Division:

Program:

Purpose / Justification for Travel

GCC does not fund Off-Island Travel with General Fund Appropriations, therefore, there are no amounts to report.
--

Travel Date:

*** No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost

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

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
ANNUAL MEMBERSHIP DUES	1	2,240	2,240		X
CONTRACT-BOARD OF TRUSTEES	5	1,500	7,500		X
ANNUAL MEMBERSHIP DUES	1	2,275	2,275		X
CONTRACT	1	33,725	33,725		X
CONTRACTUAL VIDEO SERVICES	1	4,000	4,000		X
ADVERTISING & PROMOTIONAL BROCHURES	5	600	3,000		X
CONTRACTUAL PHOTOGRAPHY SERVICES	12	400	4,800		X
GCC ANNUAL REPORT	1	800	800		X
ADVERTISING: RADIO, TV, PRINT - SPR 2011	1	10,200	10,200		X
ADVERTISING: RADIO, TV, PRINT - OC 2011	1	4,500	4,500		X
ADVERTISING: RADIO, TV, PRINT - SUM 2011	1	4,500	4,500		X
ADVERTISING: RADIO, TV, PRINT - FALL 2011	1	10,200	10,200		X
Total Contractual			87,740		

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
SUBSCRIPTION	1	1,000	1,000		X
TRAINING	1	300	300		X
DELL SERVERS MAINTENANCE AGREEMENT WITH DIMENSIONS	1	5,000	5,000		X
ESET	10	12	115		X
DS400 MAINTENANCE SUPPORT	1	675	675		X
DARTWARE INTERMAPPER MAINTENANCE AGREEMENT	1	500	500		X
MICRO FOCUS	1	2,060	2,060		X
NISSAN QUEST VEHICLE MAINTENANCE	1	1,000	1,000		X
INTERNET/INTRANET & UNIX TECHNICAL SERVICES	1	1,500	1,500		X
AS/400 SYSTEM MAINTENANCE	1	2,500	2,500		X
SOLARWINDS	1	5,000	5,000		X
MAINTENANCE AGREEMENTS	3	500	1,500		X
FILE SERVER MAINTENANCE	1	1,250	1,250		X
REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	2	2,500	5,000		X
EDUCAUSE .EDU DOMAIN NAME MAINTENANCE	1	40	40		X
SECURITY ALARM SERVICES	1	2,000	2,000		X
INTERNET TECHNICAL SUPPORT	1	1,000	1,000		X
DSL LINE FOR WIRELESS INTERNET WITH GUAMCELL	1	2,500	2,500		X
SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING	1	2,000	2,000		X
EQUIPMENT REPAIR SERVICES	1	5,500	5,500		X
RE-STRIPPING & PAINTING -PARKING CURBS	1	12,000	12,000		X
FIRE PREVENTION MAINTENANCE	1	13,000	13,000		X
FIRE SUPPRESSION SYSTEM MAINTENANCE	1	13,000	13,000		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Administrative Services Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
WATER PUMP AND SPRINKLER SYSTEM MAINTENANCE	1	13,450	13,450		X
GENERATORS MAINTENANCE	1	10,724	10,724		X
TERMITE TREATMENT (BLDG. 100,200, 300, C AND F	1	3,000	3,000		X
ELEVATOR/LIFT MAINTENANCE	12	602	7,224		X
TRASH PICKUP SERVICES	12	1,930	23,160		X
JANITORIAL SERVICES	12	22,892	274,704		X
WEB BASED ANNUAL SUPP & MAINT	1	2,500	2,500		X
PEST CONTROL SERVICES	12	450	5,400		X
GROUND MAINTENANCE SERVICES	12	1,500	18,000		X
INSTALLATION OF NEW PHONES FOR LRC&STUDENT CENTER	2	5,000	10,000		X
SUBSCRIPTION	1	195	195		X
TESTING & REMOVAL OF HAZ MAT	1	3,000	3,000		X
RENEWALS	1	250	250		X
MAINTENANCE EQUIPMENT	4	500	2,000		X
SECURITY SERVICES	12	11,563	138,760		X
VEHICLE MAINTENANCE	1	3,200	3,200		X
POSTAL BOX RENTAL	1	664	664		X
POSTAL METER RENTAL	1	720	720		X
COPIER LEASE	12	12,797	153,564		X
COMMUNICATION SYSTEMS	1	2,784	2,784		X
VEHICLE INSPECTIONS/REGISTRATION	5	30	150		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Administrative Services Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Total Contractual			751,889		

SCHEDULE B - Contractual
Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
MEMBERSHIP: AGA	1	200	200		X
MEMBERSHIP: AICPA	1	200	200		X
SUBSCRIPTION: WACUBO	1	250	250		X
SUBSCRIPTION: FEDERAL AUDITING	1	300	300		X
SUBSCRIPTION: SINGLE AUDIT INFORMATION	1	300	300		X
SUBSCRIPTION: WACUBO	1	2,050	2,050		X
MEMBERSHIP: CCBO	1	300	300		X
SUBSCRIPTION: GUIDE TO FEDERAL TAX	1	300	300		X
SUBSCRIPTION: ACADEMIC LEADER	1	225	225		X
CONTRACT - PRINTING CO.	1	450	450		X
CONTRACT - ARMORED SERVICES	12	1,250	15,000		X
CONTRACT - AUDIT FIRM	1	30,000	30,000		X
PRINTING ENVELOPES	1	500	500		X
SHRM MEMBERSHIP & SUBSCRIPTION	1	1,000	1,000		X
CUPA MEMBERSHIP & SUBSCRIPTION	1	900	900		X
ADVERTISEMENT	8	500	4,000		X
CONTRACTUAL SERVICES - INSURANCE	1	130,000	130,000		X
CONTRACTUAL SERVICES - ADS	1	5,000	5,000		X
CONTRACTUAL SERVICES - INSURANCE	1	120,000	120,000		X
CONTRACTUAL SERVICES - RISK MGMT	1	10,000	10,000		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X
TRAINING MATERIALS	1	1,000	1,000		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Business and Finance Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Total Contractual			322,975		

SCHEDULE B - Contractual
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
COLLEGE CATALOG AY 2010-2011	1	9,000	9,000		X
STUDENT LEARNING OUTCOME BOOKLET 2011	1	1,500	1,500		X
HIGHER EDUCATION DIRECTORY PUBLICATION	1	395	395		X
CURRICULUM MAPPING BOOKLET 2011 FOR ACCREDITATION VISIT	1	1,500	1,500		X
LRP PUBLICATIONS - ANNUAL SUBSCRIPTION	1	200	200		X
PACRAO - ANNUAL MEMBERSHIP DUES	1	150	150		X
SEVIS - ANNUAL MEMBERSHIP DUES	1	600	600		X
AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	800		X
PRINTING	1	7,000	7,000		X
HIGHER EDUCATION DIRECTORY PUBLICATION	1	300	300		X
PACIFIC DAILY NEWS (CLASS SCHEDULES)	1	42,453	42,453		X
NAFSA - BI-ANNUAL MEMBERSHIP DUES	1	400	400		X
IDEA STUDENT SURVEY & PROCESSING	1	5,000	5,000		X
PRINT & ENLARGE POSTERS, ETC.	1	1,524	1,524		X
FACES OF THE FUTURE SURVEY	1	3,000	3,000		X
ANNUAL ONLINE SURVEY/SURVEY MONKEY	1	200	200		X
TRACDAT MAINTENANCE	1	7,500	7,500		X
PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	1	350	350		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Academic Affairs Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Total Contractual			81,872		

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
PRINTING OF ENVELOPES, BUSINESS CARDS	1	700	700		X
PRINTING OF CERTIFICATES	1	300	300		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
CALIBRATION OF METERS AND A/C	1	200	200		X
LAB EQUIPMENT MAINTENANCE SHS	1	700	700		X
LAB EQUIPMENT MAINTENANCE JFK	1	700	700		X
LAB EQUIPMENT MAINT SSHA	1	700	700		X
LAB EQUIPMENT MAINTENANCE GW	1	700	700		X
INTERNET DUES FOR SATELLITES	1	2,300	2,300		X
SKILLS USA MEMBERSHIP DUES	1	1,000	1,000		X
WASTE OIL DISPOSAL	1	700	700		X
CPR CARDS	90	5	450		X
MEDICAL DIRECTOR	3	1,500	4,500		X
MEMBERSHIP FEES	1	1,000	1,000		X
ANNUAL MEMBERSHIP NCTM (MATH TEACHERS)	1	104	104		X
ANNUAL MEMBERSHIP SUBSCRIPTION (IRA)	1	596	596		X
GEDTS	1	7,000	7,000		X
OKLAHOMA SCORING CENTER	350	3	1,103		X
JOSTEN	187	6	1,047		X
GEDTS	1	845	845		X
ANNUAL MEMBERSHIP TESOL	1	175	175		X
BLS CARDS	1	1,400	1,400		X
MEDICAL DIRECTOR	1	1,000	1,000		X
EQUIPMENT REPAIR/MAINTENANCE	1	4,000	4,000		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
ACCREDITATION FEE	1	800	800		X
ADVERTISING/MARKETING	1	2,000	2,000		X
NCLEX - PROGRAM REPORTS	1	350	350		X
NCLEX - PRE ADMISSION EXAM	1	2,500	2,500		X
NCLEX - LICENSURE EXAM	1	17,000	17,000		X
NNLN MEMBERSHIP	1	1,000	1,000		X
NCLEX - REVIEW COURSE	1	17,000	17,000		X
EQUIPMENT REPAIR	1	3,500	3,500		X
FAX AND PHONE LINES	1	2,000	2,000		X
ADVERTISEMENTS / MARKETING	1	2,000	2,000		X
XEROX	1	7,500	7,500		X
ADVERTISING/MARKETING	1	2,000	2,000		X
VEHICLE MAINTENANCE	1	2,000	2,000		X
VEHICLE MAINTENANCE	1	2,000	2,000		X
NCLEX - PRACTICE EXAM	1	3,500	3,500		X
BUS TRANSPORTATION SERVICES	1	3,000	3,000		X
EQUIPMENT MAINTENANCE	1	7,000	7,000		X
PEST & RODENT CONTROL	1	4,000	4,000		X
LP GAS	1	4,000	4,000		X
EQUIPMENT MAINTENANCE	1	3,000	3,000		X
LP GAS	1	3,500	3,500		X
SECURITY ALARM MONITORING SERVICE	1	1,600	1,600		X

Government of Guam

[BBMR96A]

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

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Total Contractual			122,770		

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
SUBSCRIPTION AND MEMBERSHIPS	1	1,000	1,000		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
BUSINESS CARDS	3	65	195		X
COMMUNICATIONS AND PROMOTIONAL ITEMS	1	1,000	1,000		X
COMMUNICATION CONTRACT	12	303	3,636		X
RADIO MAINTENANCE	10	115	1,150		X
FAX MAINTENANCE	1	200	200		X
MEDICAL/NURSING SUPPLIES	19	500	9,500		X
CONTRACT - MEDICAL ADVISOR & MEDICAL WASTE MANAGEMENT	1	2,600	2,600		X
FLYERS/POSTERS	1	200	200		X
PROMOTIONAL ITEMS (T-SHIRTS, BAGS, PENS, ETC.)	6	500	3,000		X
FLYERS, POSTERS, PRINTING	1	825	825		X
MILEAGE	1	200	200		X
COMPUTER SOFTWARE	1	500	500		X
PROFESSIONAL MEMBERSHIP	1	400	400		X
BANNERS	1	200	200		X
REPAIR & MAINTENANCE OF COMPUTERS	1	2,500	2,500		X
BUSINESS CARDS	5	65	325		X
MEMBERSHIP DUES	4	220	880		X
COMPASS ADMIN UNITS	1	4,000	4,000		X
CHOICES LICENSE RENEWAL	1	1,000	1,000		X
MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	4	200	800		X
UNLIMITED EVDO SERVICE (4 SCHOOLS)	12	200	2,400		X

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
CHOICES LICENSE RENEWAL	1	5,526	5,526		X
BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT	1	4,600	4,600		X
MEMBERSHIP DUES (ACA)	4	220	880		X
BUSINESS CARDS FOR COUNSELORS	5	64	320		X
NACADA MEMBERSHIP	1	100	100		X
BUSINESS CARDS	1	100	100		X
SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	1	12,500	12,500		X
3M MAINTENANCE CONTRACT	1	1,200	1,200		X
SUBSCRIPTIONS	1	1,000	1,000		X
SUBSCRIPTIONS	1	2,500	2,500		X
Total Contractual			65,537		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
OFFICE SUPPLIES: 4X DVD+RW BLANK MEDIA 4.7GB IN JEWEL CASE (50/PACK)	1	69	69		X
OFFICE SUPPLIES: USB 2.0 2GB FLASH THUMB PEN DRIVE	10	39	390		X
OFFICE SUPPLIES: MANILA FOLDERS MEETING PACKETS, XEROX PAPER FOR THE PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, BINDERS, FASTENERS, FOLDER LABELS, BINDERS, ETC	4	500	2,000		X
GCC FOLDERS, INFORMATIONAL MATERIAL	1	500	500		X
SUPPLIES & MATERIALS	2	500	1,000		X
Total Supplies Materials			3,959		

SCHEDULE C - Supplies and Materials
 Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
OFFICE SUPPLIES	8	525	4,200		X
SAFETY 1ST SYSTEMS OPEN PURCHASE ORDER	2	500	1,000		X
GENERAL OFFICE SUPPLIES	5	250	1,250		X
BACKUP TAPES	1	1,066	1,066		X
A/C&REFRIGERATION SUPPLIES	12	333	3,996		X
ELECTRICAL SUPPLIES	12	1,250	15,000		X
PLUMBING SUPPLIES	12	2,083	24,996		X
CARPENTRY SUPPLIES	12	333	3,996		X
CUSTODIAL SUPPLIES	12	4,950	59,400		X
SAFETY SUPPLIES	8	525	4,200		X
FUEL	12	1,000	12,000		X
COPIER SUPPLIES	12	1,500	18,000		X
POSTAL METER SUPPLIES	12	667	8,004		X
Total Supplies Materials			157,108		

SCHEDULE C - Supplies and Materials
Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
OFFICE SUPPLIES	2	500	1,000		X
SUPPLIES - OFFICE SUPPLIES	6	500	3,000		X
OFFICE SUPPLIES	5	500	2,500		X
TRAINING EQUIPMENT & SUPPLIES	1	500	500		X
SUPPLIES - MATERIALS	1	500	500		X
SUPPLIES - SAFETY	1	200	200		X
SUPPLIES - BOOKSTORE	1	100	100		X
SUPPLIES - BOOKSTORE	1	400	400		X
COMPUTER SUPPLIES	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
Total Supplies Materials			9,200		

SCHEDULE C - Supplies and Materials
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
SUPPORT FOR ANNUAL SELF-STUDY	1	1,500	1,500		X
HP 1300 LASERJET TONER	4	100	400		X
OFFICE SUPPLIES	2	500	1,000		X
FLASHDRIVE/THUMB DRIVE (2GB)	6	400	2,400		X
OFFICE SUPPLIES	2	500	1,000		X
POSTAGE	2	500	1,000		X
PRINTING OF LETTERHEADS, ENVELOPES & TRANSCRIPT PAPER	4	500	2,000		X
HP LASERJET 6P	2	90	180		X
HP LASERJET 1320 SERIES TONER	2	1,100	2,200		X
HP LASERJET 1200 SERIES TONER	2	250	500		X
FLASHDRIVE/THUMB DRIVE (2GB)	1	420	420		X
HP 4100N SERIES TONER	2	200	400		X
HP 4200N SERIES TONER	2	650	1,300		X
OFFICE SUPPLIES	5	500	2,500		X
Total Supplies Materials			16,800		

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
SPECIAL COPIER PAPER	1	750	750		X
OFFICE SUPPLIES	5	500	2,500		X
COMPUTER SUPPLIES AND SOFTWARE UPGRADES	3	500	1,500		X
CLEANING SUPPLIES	1	20	20		X
WIPER BLADES	1	25	25		X
TIRES	2	100	200		X
ENGINE OIL FILTER	1	25	25		X
ENGINE OIL BY THE CASE	1	90	90		X
FUEL	1	350	350		X
SUPPLIES/MATERIALS	2	500	1,000		X
SUPPLIES/MATERIALS	4	500	2,000		X
SUPPLIES/MATERIALS	1	140	140		X
OFFICE SUPPLIES	2	500	1,000		X
40 S & W AMMUNITIONS 165 & 180 GR. FMJ	500	25	12,500		X
OFFICE SUPPLIES	3	500	1,500		X
INSTRUCTIONAL SUPPLIES	1	500	500		X
SUPPLIES	4	500	2,000		X
SUPPLIES	6	500	3,000		X
SUPPLIES	1	500	500		X
SUPPLIES	1	0	0		X
SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	1	200	200		X
COURSE SUPPLIES	26	500	13,000		X
OFFICE SUPPLIES	6	500	3,000		X

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
INSTRUCTIONAL SUPPLIES	16	500	8,000		X
OFFICE SUPPLIES	6	500	3,000		X
PROSTART FOOD & SUPPLIES	2	3,000	6,000		X
OFFICE SUPPLIES	8	500	4,000		X
CLASSROOM SUPPLIES	2	3,500	7,000		X
KITCHEN & CLASSROOM SUPPLIES	4	500	2,000		X
CLASSROOM SUPPLIES	1	750	750		X
CUSTODIAL/CLEANING SUPPLIES	1	3,150	3,150		X
DESKTOP PUBLISHING SOFTWARE	1	500	500		X
COMPUTER SUPPLIES & MAINTENANCE	2	500	1,000		X
Total Supplies Materials			81,700		

SCHEDULE C - Supplies and Materials
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
SPECIAL COPIER PAPER	1	750	750		X
OFFICE AND COMPUTER SUPPLIES	8	500	4,000		X
SOFTWARE/BOOKS	2	500	1,000		X
SUPPLIES	3	500	1,500		X
LAB AND FIELD SUPPLIES	3	500	1,500		X
BEAUTY SALON SUPPLIES	4	500	2,000		X
SUPPLIES AND MATERIALS	29	500	14,500		X
OFFICE SUPPLIES, SOFTWARE	7	500	3,500		X
GENERAL OFFICE SUPPLIES	1	575	575		X
SUPPLIES	5	500	2,500		X
COMPUTER SUPPLIES	1	2,500	2,500		X
SUPPLIES AND MATERIALS	6	500	3,000		X
SOFTWARE UPGRADES	1	11,000	11,000		X
CAMERA SUPPLIES	1	500	500		X
SUPPLIES (GENERAL OFFICE)	5	500	2,500		X
SUPPLIES (GENERAL OFFICE USE)	8	500	4,000		X
PAMPHLETS AND OTHER RESOURCES	5	500	2,500		X
RECRUITMENT MATERIALS	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
OFFICE SUPPLIES	2	500	1,000		X
SUPPLIES	1	600	600		X
OFFICE SUPPLIES	15	500	7,500		X

Government of Guam

[BBMR96A]

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

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
Total Supplies Materials			67,925		

Government of Guam

[BBMR96A]

**SCHEDULE D - Equipment
Executive Office**

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
OFFICE EQUIPMENT: OLYMPUS 5000 DIGITAL VOICE RECORDER	1	500	500		X
SOFTWARE UPGRADES	1	1,500	1,500		X
NEW MAC COMPUTER FOR OCP	1	2,400	2,400		X
NEW PROFESSIONAL CAMERA FOR OCP	1	1,200	1,200		X
Total Equipment			5,600		

SCHEDULE D - Equipment
Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,000	1,000		X
COMPUTER	1	2,400	2,400		X
WIRELESS EQUIPMENT & NECESSARY PERIPHERALS	1	2,600	2,600		X
ADOBE ACROBAT	1	1,500	1,500		X
COMPUTER SYSTEM	2	2,400	4,800		X
COMPUTER (MICROSOFT OFFICE 2007)	5	100	500		X
MAINTENANCE FIRE EQUIPMENT	10	175	1,750		X
FIRE EXTINGUISHERS	1	700	700		X
Total Equipment			15,250		

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
COMPUTERS	1	2,400	2,400		X
IT EQUIPMENT - MATERIALS MANAGEMENT	1	2,400	2,400		X
Total Equipment			4,800		

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
EXTERNAL HARD DRIVE	1	124	124		X
NOTEBOOK AND SOFTWARE -COORDINATOR	1	3,400	3,400		X
Total Equipment			3,524		

SCHEDULE D - Equipment
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
NEW COMPUTER FOR ADMIN AIDE	1	2,400	2,400		X
DIGITAL RECORDER	1	200	200		X
OFFICE FURNITURE FOR DEAN	1	1,200	1,200		X
EXTERNAL HARD DRIVES	3	150	450		X
EQUIPMENT -LAMINATOR	1	1,211	1,211		X
INSTRUCTIONAL TEXTBOOKS	1	100	100		X
COMPUTERS	2	2,400	4,800		X
INSTRUCTIONAL TEXTBOOKS	5	100	500		X
BOOKS	1	1,600	1,600		X
COMPUTERS	2	2,400	4,800		X
PC DESKTOPS	4	2,400	9,600		X
BOOKS	1	2,600	2,600		X
MAC LAPTOPS	3	2,400	7,200		X
MULTIMEDIA	1	1,000	1,000		X
TEXTBOOKS & TEACHERS EDITION	1	3,000	3,000		X
EQUIPMENT	1	8,000	8,000		X
EQUIPMENT MAINTENANCE/UPGRADES	1	6,400	6,400		X
MEDICAL/OFFICE EQUIPMENT	30	500	15,000		X
LAPTOPS	4	2,400	9,600		X
PROSTART KITCHEN EQUIPMENT	1	10,000	10,000		X
PROSTART KITCHEN SMALLWARES	1	4,500	4,500		X
LMP TEXTBOOKS & WORKBOOKS	1	5,000	5,000		X
OFFICE EQUIPMENT	1	2,500	2,500		X
COMPUTERS	2	2,400	4,800		X

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
MONITORS	2	500	1,000		X
PROSTART TEXTBOOKS & WORKBOOKS	1	15,000	15,000		X
KITCHEN SMALLWARES & CHINA	1	14,000	14,000		X
COMPUTERS MAC I-PODS AS REPLACEMENT FOR MACS	1	3,000	3,000		X
CAMCORDERS	2	350	700		X
POINT-OF-SALE SYSTEM FOR ALL SCHOOLS	1	14,000	14,000		X
REFRIGERATOR FOR STORE	1	500	500		X
SURVEILLANCE SYSTEM FOR STUDENT STORES	1	4,000	4,000		X
UPS FOR COMPUTER	5	100	500		X
BUTCHER PAPER RACK	1	400	400		X
STUDENT TEXTBOOKS & WORKBOOKS	1	4,024	4,024		X
METAL STORAGE CABINETS	2	250	500		X
Total Equipment			164,085		

SCHEDULE D - Equipment
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
COMPUTER	2	2,400	4,800		X
EXTERNAL HARD DRIVE	3	150	450		X
INSTRUCTIONAL MATERIALS	1	1,500	1,500		X
DESKTOP	1	2,400	2,400		X
NIKON E200 TRINOCULAR MICROSCOPE SET	1	1,700	1,700		X
SOIL PH METER	3	67	201		X
PLASTIC SIEVE SET	3	100	300		X
INFRARED HAIR DRYER, FLOOR MODEL	2	1,500	3,000		X
DESKTOP COMPUTER	1	2,400	2,400		X
EQUIPMENT	1	2,000	2,000		X
BOOKS AND MANUALS	1	650	650		X
CORK BULLETIN BOARDS	6	150	900		X
BOOKS AND MANUALS	1	184	184		X
VIRTUAL SETS FOR VIDEO/PHOTOGRAPHY STUDIO	1	1,000	1,000		X
NOTEBOOK FOR PARVIN	1	2,400	2,400		X
42" LCD MONITOR	1	1,000	1,000		X
HD VIDEO CAMERAS	1	2,000	2,000		X
HEADPHONES FOR SECONDARY VISCOM	1	500	500		X
150 GB STORAGE DEVICE	1	500	500		X
INSTRUCTOR TEXTBOOKS	1	1,000	1,000		X
BOOM MICROPHONES	1	2,000	2,000		X
VIDEO LIGHTS & CEILING MOUNTING GRID	1	8,100	8,100		X
HD RECORDER	1	1,000	1,000		X
NIKON D3000 CAMERA	1	1,000	1,000		X

SCHEDULE D - Equipment
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
OFFICE CHAIR	1	200	200		X
OFFICE CHAIR WITH ARMS	2	160	320		X
DESK, OFFICE L SHAPE	1	600	600		X
DESKTOP COMPUTER	1	2,400	2,400		X
DESK	1	600	600		X
NETBOOK	4	500	2,000		X
NOTEBOOK COMPUTER	1	2,400	2,400		X
OFFICE FURNITURE	1	447	447		X
AUXILIARY AIDS	1	3,149	3,149		X
MAC BOOK PROS	3	1,500	4,500		X
SWAPPABLE HARD DRIVES	20	120	2,400		X
LAYER 2 SWITCH	1	1,125	1,125		X
LAYER 3 SWITCH	1	3,000	3,000		X
SECURITY CAMERA	1	4,900	4,900		X
BAR CODE READERS	3	400	1,200		X
BOOKS & MEDIA	1	20,561	20,561		X

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Total Equipment			90,787		

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
AHS TUITION FEE	12	330	3,960		X
AHS TUITION FEE	12	330	3,960		X
AHS REGISTRATION FEE	81	146	11,826		X
AHS REGISTRATION FEE	81	146	11,826		X
Total Miscellaneous			31,572		

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
COMPETITION ITEMS	1	5,000	5,000		X
Total Miscellaneous			5,000		

Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern

Based on Pay Period Ending 01/16/2010

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
Program: Institutional
Fund: General Fund
Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
								Date	AMT								Medical				
1	ASD012	Program Spe	Ige, Joanne A.	N15	55,349	0	0				55,349	14,413			803	174	1,560	168	17,117	72,466	
2	PRE004	Administrativ	Bautista, Lourdes V.	I16	39,437	0	0				39,437	10,269			572	174	1,248	168	12,431	51,868	
3	PRE005	President	Okada, Mary A.	I3	124,384	0	0				124,384	32,390			1,804	174	3,756	1,236	39,359	163,743	
4	PRE006	Private Secre	Muna, Esther A.	I11	33,197	0	0				33,197	8,644	433		481	174	4,076	386	14,195	47,392	
5	AAD036	Program Spe	Gima, Wesley T.	N12	49,920	0	0				49,920	12,999	433		724	174	1,560	168	16,058	65,978	
6	PRE002	Assistant Dir	Flores, Jayne T.	Q7	54,475	0	0				54,475	14,185	433		790	174			15,582	70,058	
7	PRE003	Administrativ	*VACANT - F.Danieli	J1		0	0														
8	ASD001	Administrativ	Arceo, Josephine T.	J15	40,872	0	0				40,872	10,643	433		593	174	2,524	252	14,618	55,490	
9	ASD015	Vice Preside	*Vacant-Camacho, J.	S15	86,725	0	0				86,725	22,583	433		1,258	174	3,576	359	28,383	115,108	
10	ASD014	Program Coo	*Vacant-Terlaje, J.	K1		0	0														
11	ASD021	Assistant Dir	Perez, Doris C.	Q11	62,650	0	0				62,650	16,314			908	174	3,261	386	21,044	83,693	
12	ASD002	Systems Pro	Bautista, Kenneth C.	N13	51,667	0	0				51,667	13,454			749	174	1,560	168	16,105	67,772	
13	ASD005	Computer Op	David, Margarita Q.	I17	40,810	0	0				40,810	10,627			592	174	2,019		13,411	54,221	
14	ASD006	Computer Te	Fabro, Jefferson V.	I7	28,870	0	0				28,870	7,518	433		419	174	2,524		11,067	39,938	
15	ASD007	Teleprocessi	Ridgell, Joel E.	J3	25,813	0	0				25,813	6,722	433		374	174	1,248	168	9,119	34,932	
16	ASD008	Computer Sy	Duque, Richard O.	L6	34,486	0	0				34,486	8,980	433		500	174	2,077	216	12,380	46,866	
17	ASD010	Data Process	Camacho, Francisco C.	O15	60,237	0	0				60,237	15,686			873	174	3,576	359	20,668	80,905	
18	ASD011	Teleprocessi	Camacho, Christopher J.	J8	32,115	0	0				32,115	8,363	433		466	174	2,861	359	12,656	44,771	
19	ASD025	Computer Te	De Leon, Benedict C.	I6	27,810	0	0				27,810	7,242	433		403	174	2,019		10,271	38,080	
20	ASD027	Computer Sy	Dacanay, Gerard L.	M15	51,085	0	0				51,085	13,302			741	174	1,560	168	15,945	67,030	
21	ASD039	Systems Pro	Montague, Marlana O.	N9	45,053	0	0				45,053	11,732	433		653	174			12,992	58,045	
22	ASD022	Refrigeration	Quichocho, Joseph R.	H8	27,955	0	0				27,955	7,280	433		405	174	1,560		9,852	37,807	
23	ASD026	Maintenance	Muna, Richard C.	H8	27,955	0	0				27,955	7,280	433		405	174	1,248	168	9,708	37,663	
24	ASD030	Tool Mechani	*VACANT - P.SanNicolas	F1		0	0														
25	ASD031	Electrician II	Santos, Rudy M.	I6	27,810	0	0				27,810	7,242	433		403	174	3,576		11,828	39,638	

Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern
Based on Pay Period Ending 01/16/2010

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
Program: Institutional
Fund: General Fund
Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 26.04%	L Retire(DD) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL	
								Date													
26	ASD033	Coordinator,	Quitigua, Jose C.	L12	42,619	0	0				42,619	11,098	433		618	174			12,323	54,942	
27	ASD034	Maintenance	Rojas, Joseph Vincent T.	H6	25,958	0	0				25,958	6,760	433		376	174	3,576	359	11,678	37,637	
28	ASD036	Maintenance	Duenas, Frankie L.	J8	32,115	0	0				32,115	8,363	433		466	174			9,436	41,551	
29	ASD037	Maintenance	Rosario, Joaquin U.	H9	28,954	0	0				28,954	7,540	433		420	174	1,560	168	10,294	39,248	
30	ASD038	Maintenance	*VACANT - J.Palomo	H1		0	0														
31	ASD048	Maintenance	Toves, Calvin F.	I2	22,734	0	0				22,734	5,920	433		330	174	1,560	168	8,585	31,319	
32	ASD003	Environ Health	Manglona, Gregorio T.	M11	44,533	0	0				44,533	11,596	433		646	174			12,849	57,382	
33	ASD017	Administrativ	Salas, Frank C.	J11	35,610	0	0				35,610	9,273			516	174			9,963	45,573	
34	ASD019	Messenger C	*VACANT - F.Meno	D1		0	0														
35	ASD020	Administrativ	Palacios, Patricia U.	F3	19,843	0	0				19,843	5,167			288	174	2,077	216	7,922	27,765	
36	BFD013	Administrativ	Cruz, Vivian D.	J10	34,424	0	0				34,424	8,964			499	174	1,560	168	11,365	45,789	
37	BFD022	Vice Preside	Santos, Carmen K.	S8	68,162	0	0				68,162	17,749	433		988	174	1,560		20,905	89,066	
38	BFD002	Accounting T	Aquino, Elizabeth J.	K10	36,982	0	0				36,982	9,630			536	174			10,340	47,323	
39	BFD003	Accountant I	Carbon, Travis-Lee R.	K10	24,648	0	0				24,648	6,418	433		357	174	1,560	168	9,111	33,759	
40	BFD004	Accountant I	Mailig-on, Annabell T.	K10	24,648	0	0				24,648	6,418	433		357	174			7,383	32,031	
41	BFD005	Accountant II	Guerrero, Carol A.	L14	45,656	0	0				45,656	11,889	433		662	174	1,560	168	14,886	60,542	
42	BFD008	Cashier II	Anderson, Danielle B.	E1	16,661	0	0				16,661	4,338	433		242	174	1,248	168	6,603	23,264	
43	BFD009	Accounting T	Mesa, Marlene R.	I8	29,952	0	0				29,952	7,800	433		434	174	1,248	168	10,257	40,209	
44	BFD010	Accountant II	Santos Torres, Linda	L13	44,096	0	0				44,096	11,483	433		639	174	1,560	168	14,457	58,553	
45	BFD012	General Acc	San Nicolas, Cheryl B.	O9	49,026	0	0				49,026	12,766			711	174	2,077	216	15,944	64,969	
46	BFD006	Human Reso	Muna, Joann W.	P12	59,218	0	0				59,218	15,420			859	174	1,560	168	18,181	77,398	
47	BFD007	Personnel Sp	Rojas, Josephine T.	L17	50,606	0	0				50,606	13,178	433		734	174	2,524	252	17,294	67,900	
48	BFD023	Personnel Sp	San Nicolas, Apolline C.	M5	35,838	0	0				35,838	9,332	433		520	174	1,560	168	12,187	48,025	
49	BFD025	Personnel Sp	Siguenza, Rose Marie L.	K11	38,272	0	0				38,272	9,966	433		555	174	1,560	168	12,856	51,128	
50	BFD011	Proc & Invent	Evangelista, Joleen M.	N6	40,373	0	0				40,373	10,513	433		585	174			11,706	52,078	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Program: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
 Current
 Fiscal Year 2011 Budget
 Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

A No.	B Position Number	C Position Title	D Name of Incumbent	E Grade/ Step	F Current Salary	G OT	H Special*	I Increment	J (E+F+G+H) Subtotal	K Retirement 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
															Medical				
51	BFD016	Buyer II	Aguilar, Marina C.	H6	25,958	0	0		25,958	6,760	433		376	174	1,662	216	9,621	35,579	
52	BFD017	Inventory Ma	Terfaje, Florentina M.	J6	29,827	0	0		29,827	7,767	433		432	174			8,807	38,634	
53	BFD018	Supply Expe	Cruz, Joseph F.	E6	21,653	0	0		21,653	5,638	433		314	174	1,248	168	7,975	29,628	
54	BFD020	Buyer I	Rideb, Priscilla K.	G6	24,336	0	0		24,336	6,337	433		353	174	1,560	168	9,025	33,361	
55	BFD001	Bookstore M	Rojas, Raymond S.	I12	34,362	0	0		34,362	8,948	433		498	174	1,662	216	11,931	46,292	
56	BFD014	Administrativ	Terfaje, Kenneth C.	J11	35,610	0	0		35,610	9,273			516	174	2,524	252	12,738	48,348	
57	BFD026	Coordinator,	Lonsdale, Micki L.	N20	65,728	0	0		65,728	17,116			953	174	1,560	168	19,971	85,699	
58	BFD027	Program Coo	Guerrero, Vivian C.	L11	41,163	0	0		41,163	10,719			597	174	1,248	168	12,906	54,069	
59	AAD078	Vice Preside	Somera, Rene Ray D.	S11	75,566	0	0		75,566	19,677	433		1,096	174	4,076	386	25,843	101,409	
60	AAD001	Administrativ	Santos, Tamara T.	F4	20,946	0	0		20,946	5,454	433		304	174	1,560	168	8,093	29,039	
61	AAD003	Coordinator,	Clymer, Patrick L.	N9	45,053	0	0		45,053	11,732	433		653	174	4,076	386	17,454	62,507	
62	AAD005	Records & R	Paulus, Vincent K.	G7	25,272	0	0		25,272	6,581	433		366	174			7,554	32,826	
63	AAD006	Administrativ	Bautista, Kimberly C.	F3	19,843	0	0		19,843	5,167	433		288	174	1,662	216	7,939	27,783	
64	AAD007	Program Coo	Camacho, Johanna L.	L7	35,797	0	0		35,797	9,321	433		519	174			10,448	46,244	
65	AAD007	Program Coo	Camacho, Johanna L.	L8	37,128	0	0		37,128	9,668	433		538	174			10,814	47,942	
66	AAD008	Records & R	Masnayon, Edgar C.	G9	27,144	0	0		27,144	7,068	433		394	174	1,560	168	9,797	36,941	
67	AAD184	Records & R	Concepcion, Marilyn L.	I12	34,362	0	0		34,362	8,948			498	174	1,248	168	11,036	45,398	
68	AAD016	Assistant Dir	Tudela, Virginia C.	Q9	58,510	0	0		58,510	15,236	433		848	174	4,076	386	21,154	79,664	
69	AAD039	Institutional	Quiambao, Richard P.	O9	49,026	0	0		49,026	12,766			711	174	3,576	359	17,586	66,612	
70	AAD187	Program Spe	Johns, Priscilla C.	N10	46,592	0	0		46,592	12,133			676	174	1,560	168	14,710	61,302	
71	AAD213	Administrativ	Aguon, Evangeline M.	J4	27,248	0	0		27,248	7,095	433		395	174	4,076	386	12,560	39,808	
72	AAD038	Assistant Dir	Rodgers, Victor	Q7	54,475	0	0		54,475	14,185	433		790	174	2,019	252	17,853	72,328	
73	AAD128	Administrativ	*Vacant - Cruz, R.	J17	43,784	0	0		43,784	11,401			635	174			12,210	55,994	
74	ASD004	Planner IV	Benavente, Joseph L.	N12	49,920	0	0		49,920	12,999			724	174			13,897	63,817	
75	AAD004	WPII	*Vacant-Aguon, E.	G17		0	0												

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
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Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment	I Date	J (E+F+G+I) Subtotal	K Retirement 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL	
																				AMT
76	AA040	Dean	Ridgell, Reilly A.	R12	71,094	0	0			71,094	18,513			1,031	174	2,524	252	22,493	93,587	
77	AA042	Word Procs	Cabatic, Antonia M.	H22	45,282	0	0			45,282	11,791			657	174	1,560	168	14,350	59,631	
78	AA0191	Administrativ	Cruz, Ana Q.	F15	31,408	0	0			31,408	8,179			455	174	1,560	168	10,536	41,944	
79	AA0204	Associate De	James, Geraldine S.	P8	51,584	0	0			51,584	13,432			748	174	1,560	168	16,082	67,666	
80	AA0015	Assistant Inst	Cruz, Jesse Q.	I13	35,364	0	0			35,364	9,209			513	174	1,560	168	11,623	46,987	
81	AA0032	Assistant Inst	Flores, Joseph L.	I22	38,674	0	0			38,674	10,071	433		561	174	4,076	386	15,701	54,374	
82	AA0041	Assistant Inst	Pajarillo, Lyndon B.	I15	36,070	0	0			36,070	9,393			523	174	4,076	386	14,552	50,621	
83	AA0141	Assistant Inst	Meno, Charles Roy M.	I32	42,722	0	0			42,722	11,125			619	174			11,918	54,641	
84	AA0144	Assistant Inst	Tabunar, James M.	I18	37,162	0	0			37,162	9,677	433		539	174	2,077	216	13,116	50,277	
85	AA0150	Instructor	Cejoco, Jose L.	J41	53,256	0	0			53,256	13,868			772	174			14,814	68,070	
86	AA0151	Assistant Inst	Lawcock, Danilo J.	I46	49,106	0	0			49,106	12,787			712	174	1,260		14,933	64,040	
87	AA0152	Assistant Inst	Dennis, Christopher T.	I25	43,645	0	0			43,645	11,365	433		633	174			12,605	56,250	
88	AA0153	Instructor	Tudela, Erwin F.	J41	53,256	0	0			53,256	13,868			772	174			14,814	68,070	
89	AA0154	Assistant Inst	Egana, Joel E.	I25	39,850	0	0			39,850	10,377	433		578	174	3,576	359	15,497	55,347	
90	AA0155	Automotive R	Mendiola, Ricardo Lee H.	I19	43,722	0	0			43,722	11,385			634	174			12,193	55,915	
91	AA0010	Instructor	Pestanas, Christina Ann D.	J9	38,741	0	0			38,741	10,088	433		562	174			11,257	49,998	
92	AA0147	Professor	Camacho, Clare A.	M29	76,691	0	0			76,691	19,970			1,112	174	2,077	216	23,549	100,240	
93	AA0185	Associate Pr	*Vacant-Postrozny, M.	L4c																
94	AA0198	Professor	Leon Guerrero, Sarah S.	M27	68,645	0	0			68,645	17,875			995	174			19,044	87,689	
95	AA0207	Administrativ	Quitugua, Rosita G.	J12	36,868	0	0			36,868	9,598			534	174	1,662	216	12,184	49,041	
96	AA0044	Instructor	*Vacant-Quan, J.	J4b																
97	AA0051	Associate Pr	Armstrong, John M.	L24	58,447	0	0			58,447	15,220			847	174	2,524	252	19,016	77,464	
98	AA0176	Associate Pr	Cruz, Donna M.	L27	60,211	0	0			60,211	15,679	433		873	174	1,560	168	18,887	79,098	
99	AA0186	Secretary	Sablan, Florencia P.	G17	35,734	0	0			35,734	9,305			518	174	1,560	168	11,725	47,460	
100	AA0053	Associate Pr	Munoz, Jose U.	L24	64,014	0	0			64,014	16,669	433		928	174	2,077	216	20,497	84,511	

Function: Education and Culture
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Government of Guam
 Current
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Based on Pay Period Ending 01/16/2010

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment	I Date	J (E++G+I) Subtotal	K Retirement 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL	
																				AMT
101	AAD025	Assistant Pro	Tam, Wilson W.	K22	50,249	0	0			50,249	13,085			729	174	3,576	359	17,923	68,171	
102	AAD054	Assistant Pro	San Nicolas, Brian J.	K21	49,762	0	0			49,762	12,958			722	174				13,853	63,615
103	AAD081	Professor	Baza-Cruz, Lisa A.	M27	68,645	0	0			68,645	17,875			995	174	1,560	168	20,772	89,417	
104	AAD084	Assistant Pro	Huseby, Polli R.	K39	59,522	0	0			59,522	15,500			863	174	1,560	168	18,265	77,787	
105	AAD087	Assistant Pro	Aguon, Rebecca T.	K32	55,507	0	0			55,507	14,454			805	174	2,077	216	17,726	73,233	
106	AAD109	Assistant Pro	Galvez-Reid, Carol L.	K16	47,342	0	0			47,342	12,328	433		686	174			13,622	60,964	
107	AAD088	Assistant Pro	Salas, Judy A.	K35	62,652	0	0			62,652	16,315			908	174			17,397	80,049	
108	AAI146	Associate Pr	Tenorio, Juanita M.	L25	59,035	0	0			59,035	15,373	433		856	174	3,576	359	20,771	79,806	
109	AAI194	Assistant Pro	De Oro, Vera S.	K21	49,762	0	0			49,762	12,958	433		722	174	3,576	359	18,222	67,984	
110	AAI205	Program Coo	Orioste, Karlin T.	L2	28,184	0	0			28,184	7,339	433		409	174	1,248	168	9,771	37,955	
111	AAI056	Assistant Inst	Uchima, Katsuyoshi	I29	41,462	0	0			41,462	10,797	433		601	174	4,076	386	16,467	57,930	
112	AAI079	Test Examin	Cruz, Evangeline P.	I10	32,074	0	0			32,074	8,352			465	174	1,560	168	10,719	42,793	
113	AAI156	Instructor	Canovas Rivera, Jo Ann D.	J27	46,334	0	0			46,334	12,065			672	174			12,911	59,246	
114	AAI157	Instructor	Gillam, Samantha S.	J20	43,210	0	0			43,210	11,252	350		627	174			12,402	55,612	
115	AAI188	Administrativ	Babauta, Yvonne M.	F6	22,922	0	0			22,922	5,969	433		332	174	2,077	216	9,201	32,123	
116	AAI024	Instructor	Artero, Jennifer B.	J20	43,210	0	0			43,210	11,252			627	174			12,052	55,262	
117	AAI045	Instructor	Foster, Louise R.	J20	56,181	0	0			56,181	14,629	433		815	174	1,560	168	17,779	73,960	
118	AAI058	Administrativ	Borja, Catherine R.	J1	22,942	0	0			22,942	5,974			333	174	1,662	216	8,358	31,301	
119	AAI083	Instructor	Loveridge, Rosemary J.	J23	44,520	0	0			44,520	11,593	433		646	174			12,846	57,366	
120	AAI158	Instructor	Durnchus, Karen L.	J30	47,729	0	0			47,729	12,429	433		692	174	1,560	168	15,456	63,185	
121	AAI159	Instructor	Mafnas, Barbara C.	J34	49,678	0	0			49,678	12,936	433		720	174			14,263	63,941	
122	AAI029	Instructor	Korenko, William E.	J55	61,219	0	0			61,219	15,941			888	174	1,560	168	18,731	79,950	
123	AAI055	Assistant Pro	Bias, Doreen J.	K28	53,340	0	0			53,340	13,890			773	174	4,076	386	19,300	72,640	
124	AAI057	Assistant Pro	Schrage, Manvic C.	K28	53,340	0	0			53,340	13,890	433		773	174			15,270	68,610	
125	AAI059	Assistant Inst	Kemer, Paul N.	I18	37,162	0	0			37,162	9,677	433		539	174	1,560	168	12,551	49,712	

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[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E++G+I) Subtotal	K Retirement 26.04%	L Retiree(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
															Medical				
126	AA060	Assistant Inst	Cepeda, Marcus A.	I15	36,070	0	0		36,070	9,393	433		523	140	1,248	168	11,905	47,975	
127	AA061	Professor	Tung, Frank C.	M28	69,334	0	0		69,334	18,054			1,005	174	2,524	252	22,009	91,343	
128	AA062	Assistant Pro	Aguilar, Norman L.	K24	51,274	0	0		51,274	13,352	433		743	174	1,560	168	16,430	67,704	
129	AA063	Associate Pr	Chong, Eric K.	L29	61,421	0	0		61,421	15,994	433		891	174	3,576	359	21,427	82,848	
130	AA064	Associate Pr	Gamble, Helen L.	L29	61,421	0	0		61,421	15,994			891	174	2,077	216	19,351	80,772	
131	AA065	Instructor	Evangelista, Frank F.	J30	47,729	0	0		47,729	12,429	433		692	174	1,662	215	15,605	63,334	
132	AA066	Instructor	Yurko, Phyllis A.	J23	44,520	0	0		44,520	11,593	433		646	174			12,846	57,366	
133	AA067	Assistant Pro	Mead, Barry L.	K46	82,950	0	0		82,950	21,600			1,203	174	1,560	168	24,705	107,655	
134	AA068	Assistant Pro	Cruz, Carol R.	K23	50,753	0	0		50,753	13,216			736	174	2,524	252	16,901	67,654	
135	AA069	Instructor	Wong, Ewon	J9	38,741	0	0		38,741	10,088	433		562	174	1,560	168	12,985	51,726	
136	AA162	Instructor	Hagg, Jacklyn L.	J20	43,210	0	0		43,210	11,252	433		627	174			12,485	55,695	
137	AA196	Instructor	Manglona, Dorothy-Lou	J20	43,210	0	0		43,210	11,252	433		627	174	3,576	359	16,421	59,630	
138	AA047	Administrativ	Guenero, Teresita C.	J8	32,115	0	0		32,115	8,363	433		466	174	1,560	168	11,164	43,279	
139	AA070	Administrativ	Bias, Joanne M.	F3	19,843	0	0		19,843	5,167	433		288	174	1,560	168	7,790	27,633	
140	AA122	Assistant Dir	Santos, George A.	Q17	77,002	0	0		77,002	20,051			1,117	174	1,560	168	23,070	100,071	
141	AA126	Program Spe	Barnhart, Terry L.	N22	70,408	0	0		70,408	18,334			1,021	174	1,248	168	20,945	91,353	
142	AA013	Program Coo	Duenas, Elizabeth J.	M11	44,533	0	0		44,533	11,596			646	174	4,076	386	16,878	61,411	
143	AA017	Instructor	Balajadia, Robert M.	J51	64,437	0	0		64,437	16,779			934	174	1,560	168	19,616	84,052	
144	AA035	Assistant Inst	Santos, Ronald T.	I15	36,070	0	0		36,070	9,393	433		523				10,349	46,418	
145	AA098	Assistant Inst	Dietrichs, Kevin J.	I25	39,850	0	0		39,850	10,377	433		578	174	1,560	168	13,290	53,139	
146	AA130	Associate Pr	San Nicolas, Anthony C.	L29	61,421	0	0		61,421	15,994			891	174			17,059	78,479	
147	AA132	Associate Pr	Leon Guerrero, Catherine	L23	57,859	0	0		57,859	15,067			839	174			16,079	73,939	
148	AA134	Instructor	Quintanilla, John J.	J34	49,678	0	0		49,678	12,936			720	174	3,261	386	17,478	67,155	
149	AA135	Assistant Inst	Olson, Todd A.	I15	36,070	0	0		36,070	9,393	433		523	174	3,576	359	14,458	50,528	
150	AA138	Assistant Inst	Santos, David T.	I25	39,850	0	0		39,850	10,377			578	174			11,129	50,978	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Program: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
 Current
 Fiscal Year 2011 Budget
 Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment	I Date	J (E++G+I) Subtotal	K Retirement 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
151	AAD012	Assistant Pro	Tarn, Yvonne	K22	50,249	0	0			50,249	13,085	433		729	174	1,560	168	16,148	66,397
152	AAD023	Assistant Inst	Chargualaf, Katherine M.	I15	36,070	0	0			36,070	9,393	433		523	174			10,523	46,592
153	AAD030	Assistant Pro	Roberson, Robin P.	K25	51,778	0	0			51,778	13,483	433		751	174	1,560	168	16,569	68,346
154	AAD031	Instructor	Perez, Nenita R.	J30	47,729	0	0			47,729	12,429	536		692	215			13,872	61,601
155	AAD142	Assistant Inst	Zilian, John E.	I29	41,462	0	0			41,462	10,797	433		601	174			12,005	53,468
156	AAD160	Assistant Inst	Yanger, Gil T.	I29	41,462	0	0			41,462	10,797	433		601	174	1,560	168	13,733	55,195
157	AAD002	Administrativ	Mesa, Genevieve P.	J1	22,942	0	0			22,942	5,974	433		333	174			6,914	29,856
158	AAD033	Assistant Pro	Manzana, Ameda A.	K23	50,753	0	0			50,753	13,216			736	174	2,888	290	17,304	68,057
159	AAD034	Assistant Pro	Skipper, Richard K.	K35	62,652	0	0			62,652	16,315			908	174	2,019		19,416	82,068
160	AAD043	Adjunct Asso	Postrozny, Marsha M.	P15	65,645	0	0			65,645	17,094	433		952	174	1,560	168	20,381	86,026
161	AAD091	Associate De	*Vacant-Yanger, E.	P8	51,584	0	0			51,584	13,432			748	174	2,077	216	16,647	68,231
162	AAD110	Dean	Santos, Michelle M.	R9	64,147	0	0			64,147	16,704			930	174	4,076	386	22,270	86,418
163	AAD119	Word Proces	Atoigue, Ana Mari C.	H22	21,216	0	0			21,216	5,525	433		308	174			6,439	27,655
164	AAD121	Administrativ	Menibusan, Doris E.	J10	34,424	0	0			34,424	8,964			499	174			9,637	44,061
165	AAD101	Instructor	Torres II, Carl E.	J8	38,354	0	0			38,354	9,987	433		556	174	1,560	168	12,879	51,233
166	AAD171	Assistant Pro	Bias, Frank M.	K39	65,191	0	0			65,191	16,976			945	174			18,095	83,286
167	AAD173	Instructor	Chan, Michael L.	J9	38,741	0	0			38,741	10,088	433		562	174	3,261	386	14,904	53,645
168	AAD174	Associate Pr	Lam, Steve S.	L24	58,447	0	0			58,447	15,220	433		847	174	3,576	359	20,610	79,057
169	AAD175	Instructor	Datuin, Theresa Ann H.	J8	38,354	0	0			38,354	9,987	433		556	174	2,019	252	13,421	51,776
170	AAD179	Assistant Pro	Kerr, Jo Nita Q.	K20	49,258	0	0			49,258	12,827			714	174			13,715	62,972
171	AAD180	Instructor	Jocson, John Michael U.	J9	38,741	0	0			38,741	10,088	433		562	174	2,861	359	14,477	53,218
172	AAD182	Assistant Inst	Bukikosa, Ines E.	I18	37,162	0	0			37,162	9,677	433		539	174	1,248	168	12,239	49,400
173	AAD183	Associate Pr	Abshire, Ronnie J.	L29	61,421	0	0			61,421	15,994			891	174	1,662	216	18,936	80,357
174	AAD111	Student Sup	Melendez Jr, William	N22	70,408	0	0			70,408	18,334			1,021	174			19,529	89,937
175	AAD114	Clerk Typist I	Santos, Irene J.	F15	31,408	0	0			31,408	8,179			455	174			8,808	40,216

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Program: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
 Current
 Fiscal Year 2011 Budget
 Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E++G+I) Subtotal	K Retirement 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
															Medical				
176	AAD116	School Aide I	E1	16,661	0	0			16,661	4,338	433		242	174			5,187	21,848	
177	AAD117	School Aide I	E4	19,781	0	0			19,781	5,151	433		287	174	1,560	168	7,773	27,554	
178	AAD193	School Aide I	F15	31,408	0	0			31,408	8,179			455	174			8,808	40,216	
179	AAD093	Administrativ	F14	30,347	0	0			30,347	7,902			440	174			8,516	38,864	
180	AAD149	Program Spe	N8	43,493	0	0			43,493	11,326	433		631	174	1,560	168	14,291	57,784	
181	AAD094	Assistant Pro	K32	72,176	0	0			72,176	18,795			1,047	174	3,261	386	23,662	95,838	
182	AAD108	Instructor	J23	44,520	0	0			44,520	11,593			646	174	1,248		13,660	58,180	
183	AAD080	Program Spe	N9	45,053	0	0			45,053	11,732	433		653	174	2,861	359	16,212	61,265	
184	AAD106	Program Coo	L2	28,184	0	0			28,184	7,339			409	174	1,560	168	9,650	37,834	
185	AAD009	Associate Pr	L24	64,014	0	0			64,014	16,869			928	174	1,932	208	19,911	83,924	
186	AAD011	Instructor	J4b		0	0													
187	AAD018	Assistant Pro	K23	50,753	0	0			50,753	13,216	433		736	174			14,559	65,312	
188	AAD027	Instructor	J9	38,741	0	0			38,741	10,088	433		562	174			11,257	49,998	
189	AAD019	Instructor	J17	41,950	0	0			41,950	10,924	433		608	174	1,560	168	13,867	55,817	
190	AAD073	Administrativ	J4	27,248	0	0			27,248	7,095	433		395	174	1,560	168	9,826	37,074	
191	AAD102	Assistant Pro	K23	55,586	0	0			55,586	14,475	433		806	174	3,576	359	19,823	75,410	
192	AAD103	Assistant Pro	K22	55,034	0	0			55,034	14,331	433		798	174			15,736	70,770	
193	AAD104	Assistant Pro	K21	54,501	0	0			54,501	14,192	433		790	174			15,589	70,090	
194	AAD105	Professor	M27	81,720	0	0			81,720	21,280			1,185	174	1,560	168	24,367	106,087	
195	AAD107	Associate Pr	L26	65,302	0	0			65,302	17,005			947	174	4,076	386	22,588	87,889	
196	AAD049	Assistant Pro	K22	50,249	0	0			50,249	13,085			729	174	1,662	216	15,865	66,114	
197	AAD163	Instructor	J17	41,950	0	0			41,950	10,924	433		608	174			12,139	54,089	
198	AAD170	Assistant Pro	K20	49,258	0	0			49,258	12,827	433		714	174	1,560	168	15,876	65,134	
199	AAD178	Instructor	J17	41,950	0	0			41,950	10,924	433		608	174			12,139	54,089	
200	AAD131	Instructor	J34	54,409	0	0			54,409	14,168			789	174			15,131	69,540	

Function: Education and Culture
 Agency: GUAMI COMMUNITY COLLEGE
 Program: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
 Current
 Fiscal Year 2011 Budget
 Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/Step	E Current Salary	F OT	G Special	H Increment	I Date	J (E+F+G+I) Subtotal	K Retirement 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
																Medical				
201	AA071	Program Spe	Hemlani, Bharti M.	N7	41,933	0	0			41,933	10,919	433		608	174	1,248			13,382	55,315
202	AA095	Instructor	*Vacant-Stein, J.	J4b	40,711	0	0			40,711	10,601	433		590	174	3,576	359		15,734	56,445
203	AA014	Associate Pr	Teng, Zhaopei	L26	59,623	0	0			59,623	15,526	433		865	174	1,248	168		18,413	78,037
204	AA020	Instructor	Setzer II, Michael D.	J51	58,834	0	0			58,834	15,320			853	174	1,560	168		18,075	76,909
205	AA021	Assistant Pro	Flores, Yvonne C.	K21	49,762	0	0			49,762	12,958			722	174	1,560	168		15,581	65,343
206	AA052	Instructor	Fejerang, Elaine C.	J27	46,334	0	0			46,334	12,065	433		672	174	1,248	168		14,760	61,095
207	AA022	Instructor	Lee, Hee Suk	J17	41,950	0	0			41,950	10,924	433		608	174	1,560			13,699	55,649
208	AA026	Assistant Inst	Tyquiengco, Ricky S.	I15	36,070	0	0			36,070	9,393	433		523	174				10,523	46,592
209	AA0161	Instructor	Kuper, Terry F.	J34	64,584	0	0			64,584	16,818	433		936	174	2,077	216		20,654	85,238
210	AA066	Assistant Pro	Valenzuela, Renato F.	K56	70,493	0	0			70,493	18,356			1,022	174	1,248	168		20,968	91,461
211	AA0168	Assistant Pro	Limtiaco, John B.	K39	65,191	0	0			65,191	16,976			945	174	4,076	386		22,557	87,749
212	AA0169	Instructor	Valenzuela, Jovita A.	J65	67,620	0	0			67,620	17,608			980	174	1,248	168		20,179	87,799
213	AA0172	Instructor	Vengara Sr, Amado M.	J23	44,520	0	0			44,520	11,593	433		646	174				12,846	57,366
214	AA095	Assistant Pro	Matson, Christine B.	K22	59,820	0	0			59,820	15,577	433		867	174	3,576	359		20,987	80,807
215	AA096	Associate Pr	Neff, Bernard R.	L25	70,280	0	0			70,280	18,301	433		1,019	174	1,560	168		21,655	91,935
216	AA097	Library Tech	Sgambelluri, Juanita I.	I13	35,568	0	0			35,568	9,262			516	174	4,076	386		14,414	49,982
217	AA099	Library Tech	Cheipot, Steve S.	G9	27,144	0	0			27,144	7,068	433		394	174	1,248	168		9,485	36,629
218	AA0100	Library Tech	Anselmo, Evelyn P.	F5	22,048	0	0			22,048	5,741	433		320	174	1,248	168		8,084	30,132
219	AA0200	Library Tech	Joker, Darwin K.	F4	20,946	0	0			20,946	5,454	433		304	174	3,576	359		10,300	31,246
Grand Total:					---	9,563,496	0	0	---	9,563,496	2,490,334	52,866		138,671	36,360	329,631	33,964		3,081,827	12,645,323

* Night Differential/Hazardous/Workers

**Government of Guam
Proposed
Fiscal Year 2011 Budget
Agency Staffing Pattern**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
Program: Institutional
Fund: General Fund
Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DD) \$16.66*28PP	M SecSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
								Date									Medical				
1	ASD012	Program Spec	Ige, Joanne A.	K-8d	55,514	0	0	2/28/2011	1,121		56,635	15,552			821	174	1,560	168	18,275	74,911	
2	PRE004	Administrative	Bautista, Lourdes V.	I-16	39,438	0	0	11/7/2010	1,266		40,704	11,177			590	174	1,248	168	13,357	54,061	
3	PRE005	President	Okada, Mary A.	R-7a	129,565	0	0	6/16/2011	1,309		130,874	35,938			1,898	174	3,756	1,236	43,002	173,876	
4	PRE006	Private Secret	Muna, Esther A.	I-11	33,206	0	0				33,206	9,118	433		481	174	4,076	386	14,669	47,875	
5	AAD036	Program Spec	Gima, Wesley T.	K-7c	52,820	0	0				52,820	14,504	433		766	174	1,560	168	17,605	70,425	
6	PRE002	Assistant Dire	Flores, Jayne T.	O-2a	71,671	0	0	1/27/2011	1,629		73,300	20,128	433		1,063	174			21,798	95,098	
7	PRE003	Administrative	*VACANT - F.Danieli	J-1	22,942	0	0				22,942	6,300	433		333	174	3,576	359	11,175	34,117	
8	ASD001	Administrative	Arceo, Josephine T.	J-15	40,873	0	0	8/12/2011	239		41,112	11,289	433		596	174	2,524	252	15,268	56,380	
9	ASD015	Vice President	*Vacant-Camacho, J.	S-15	86,725	0	0				86,725	23,815	433		1,258	174	3,576	359	29,614	116,339	
10	ASD014	Program Coor	*Vacant-Tertaje, J.	K-1	24,656	0	0				24,656	6,771	433		358	174	3,576	359	11,670	36,326	
11	ASD021	Assistant Dire	Perez, Doris C.	O-3d	76,841	0	0	12/11/2010	1,941		78,782	21,633			1,142	174	3,261	386	26,597	105,379	
12	ASD002	Systems Prog	Bautista, Kenneth C.	N-13	51,662	0	0	12/6/2010	1,507		53,169	14,600	433		771	174	1,560	168	17,273	70,442	
13	ASD005	Computer Op	David, Margarita Q.	I-17	40,819	0	0	4/6/2011	535		40,819	11,209	433		592	174	2,019		13,994	54,813	
14	ASD006	Computer Tec	Fabro, Jefferson V.	I-7	28,875	0	0	6/9/2011	478		29,410	8,076	433		426	174	2,524		11,633	41,043	
15	ASD007	Teleprocessin	Ridgeil, Joel E.	J-4	27,244	0	0	10/10/2010	1,326		27,722	7,612	433		402	174	1,248	168	10,037	37,759	
16	ASD008	Computer Sys	Duque, Richard O.	L-6	34,476	0	0				35,802	9,831	433		519	174	2,077	216	13,250	49,052	
17	ASD010	Data Processi	Camacho, Francisco C.	N-5c	72,267	0	0				72,267	19,845			1,048	174	3,576	359	25,002	97,269	
18	ASD011	Teleprocessin	Camacho, Christopher J.	J-8	32,119	0	0	3/17/2011	669		32,788	9,004	433		475	174	2,861	359	13,306	46,094	
19	ASD025	Computer Tec	De Leon, Benedict C.	I-6	27,805	0	0	10/31/2010	1,070		28,875	7,929	433		419	174	2,019		10,974	39,849	
20	ASD027	Computer Sys	Dacanay, Gerard L.	M-15	51,092	0	0	6/4/2011	596		51,688	14,194			749	174	1,560	168	16,845	68,533	
21	ASD039	Systems Prog	Montague, Marlena O.	N-9	45,043	0	0	3/17/2011	906		45,949	12,618	433		666	174			13,891	59,840	
22	ASD022	Refrigeration	Quichocho, Joseph R.	H-9	28,963	0	0				28,963	7,953	433		420	174	1,560		10,540	39,503	
23	ASD026	Maintenance	Muna, Richard C.	H-9	28,963	0	0				28,963	7,953	433		420	174	1,248	168	10,396	39,359	
24	ASD030	Tool Mechani	*VACANT - P.SanNicolas	F-15	17,635	0	0				17,635	4,843	433		256	174	3,576	359	9,640	27,275	
25	ASD031	Electrician II	Santos, Rudy M.	I-7	28,875	0	0	9/8/2011	89		28,964	7,954	433		420	174	3,576		12,557	41,521	

**Government of Guam
Proposed**

**Fiscal Year 2011 Budget
Agency Staffing Pattern**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DOI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
								Date									Medical				
26	ASD033	Coordinator, F	Quitugua, Jose C.	K-7a	51,779	0	0				51,779	14,219	433			751	174			15,576	67,355
27	ASD034	Maintenance	Rojas, Joseph Vincent T.	H-7	26,965	0	0	7/2/2011	250		27,215	7,473	433			395	174	3,576	359	12,410	39,625
28	ASD036	Maintenance	Duenas, Frankie L.	J-9	33,266	0	0	8/9/2011	191		33,457	9,187	433			485	174			10,280	43,737
29	ASD037	Maintenance	Rosario, Joaquin U.	H-10	29,962	0	0				29,962	8,228	433			434	174	1,560	168	10,997	40,959
30	ASD038	Maintenance	*VACANT - J.Palom	H-10	19,974	0	0				19,974	5,485	433			290	174	3,576	359	10,317	30,291
31	ASD048	Maintenance	Toves, Calvin F.	I-3	24,062	0	0	8/8/2011	223		24,285	6,669	433			352	174	1,560	168	9,356	33,641
32	ASD003	Environ Health	Mangiona, Gregorio T.	K-7a	51,779	0	0				51,779	14,219	433			751	174			15,576	67,355
33	ASD017	Administrative	Salas, Frank C.	J-12	36,865	0	0				36,865	10,123				535	174			10,832	47,697
34	ASD019	Messenger CI	*VACANT - F.Meno	D-1	15,840	0	0				15,840	4,350	433			230	174	3,576	359	9,122	24,962
35	ASD020	Administrative	Palacios, Patricia U.	F-4	20,942	0	0	5/15/2011	459		21,401	5,877				310	174	2,077	216	8,654	30,055
36	BFD013	Administrative	Cruz, Vivian D.	J-11	35,618	0	0				35,618	9,781				516	174	1,560	168	12,199	47,817
37	BFD022	Vice President	Santos, Carmen K.	P-5c	93,918	0	0	12/3/2010	2,372		96,290	26,441	433			1,396	174	1,560		30,004	126,294
38	BFD002	Accounting Te	Aquino, Elizabeth J.	K-10	36,984	0	0	1/12/2011	971		37,955	10,422				550	174			11,147	49,102
39	BFD003	Accountant I	Carbon, Travis-Lee R.	K-2	26,197	0	0	8/17/2011	254		26,451	7,263	433			384	174	1,560	168	9,982	36,433
40	BFD004	Accountant I	Malignon, Annabell T.	K-1	24,656	0	0	10/15/2010	1,541		26,197	7,194	433			380	174			8,181	34,378
41	BFD005	Accountant II	Guerrero, Carol A.	L-15	47,246	0	0				47,246	12,974	433			685	174	1,560	168	15,994	63,240
42	BFD008	Cashier II	Anderson, Danielle B.	E-1	16,656	0	0	12/17/2010	868		17,524	4,812	433			254	174	1,248	168	7,089	24,613
43	BFD009	Accounting Te	Mesa, Martene R.	I-8	29,944	0	0	12/11/2010	892		30,836	8,468	433			447	174	1,248	168	10,938	41,774
44	BFD010	Accountant II	Santos Torres, Linda	L-14	45,648	0	0				45,648	12,535	433			662	174	1,560	168	15,532	61,180
45	BFD012	General Acco	San Nicolas, Cheryl B.	O-10	50,717	0	0	8/18/2011	296		51,013	14,008				740	174	2,077	216	17,214	68,227
46	BFD020	Buyer I	Rideb, Priscilla K.	G-6	24,340	0	0	10/1/2010	936		25,276	6,941	433			367	174	1,560	168	9,642	34,918
47	BFD006	Human Resou	Muna, Joann W.	N-5c	72,276	0	0				72,276	19,847				1,048	174	1,560	168	22,797	95,073
48	BFD007	Personnel Sp	Rojas, Josephine T.	L-17	50,611	0	0				50,611	13,898	433			734	174	2,524	252	18,014	68,625
49	BFD023	Personnel Sp	San Nicolas, Apolline C.	M-5	35,848	0	0	12/31/2010	1,195		37,043	10,172	433			537	174	1,560	168	13,044	50,087
50	BFD025	Personnel Sp	Siguenza, Rose Marie L.	K-11	38,278	0	0	1/12/2011	1,005		39,283	10,787	433			570	174	1,560	168	13,692	52,975

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Program: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

Government of Guam
 Proposed
 Fiscal Year 2011 Budget
 Agency Staffing Pattern

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Total Benefits (K thru Q)	(J+R) TOTAL
																Medical	Dental		
51	BFD011	Proc & Invent	Evangelista, Joleen M.	M-4c	60,919	0	0	7/19/2011	462	61,381	16,855	433		890	174			18,352	79,733
52	BFD016	Buyer II	Aguilar, Marina C.	H-6	25,967	0	0	12/3/2010	832	26,799	7,359	433		389	174	1,662	216	10,232	37,031
53	BFD017	Inventory Man	Terlaje, Florentina M.	J-7	30,972	0	0	3/8/2011	669	31,641	8,689	433		459	174			9,755	41,396
54	BFD018	Supply Expedi	Cruz, Joseph F.	E-7	22,486	0	0	4/12/2011	415	22,901	6,289	433		332	174	1,248	168	8,644	31,545
55	BFD001	Bookstore Ma	Rojas, Raymond S.	I-13	35,571	0	0			35,571	9,768	433		516	174	1,662	216	12,768	48,339
56	BFD014	Administrative	Terlaje, Kenneth C.	J-12	36,865	0	0			36,865	10,123			535	174	2,524	252	13,607	50,472
57	BFD026	Coordinator, F	Lonsdale, Micki L.	N-21	65,856	0	0			65,856	18,084			955	174	1,560	168	20,941	86,797
58	BFD027	Program Coord	Guenero, Vivian C.	L-11	41,172	0	0			41,172	11,306	404		597	174	1,248	168	13,493	54,665
59	AAD077	Administrative	*Vacant-Camacho, J	L-7	35,802	0	0			35,802	9,831	404		519	174			10,928	46,730
60	AAD078	Vice President	Somera, Rene Ray D.	P-7c	101,700	0	0			101,700	27,927	433		1,475	174	4,076	386	34,471	136,171
61	AAD001	Administrative	Santos, Tamara T.	F-4	20,942	0	0	12/11/2010	918	21,860	6,003	433		317	174	1,560	168	8,655	30,515
62	AAD003	Coordinator, A	Clymer, Patrick L.	L-6b	57,292	0	0	9/26/2011	145	57,437	15,772	433		833	174	4,076	386	21,674	79,111
63	AAD005	Records & Re	Paulus, Vincent K.	G-7	25,276	0	0	4/2/2011	468	25,744	7,069	433		373	174			8,050	33,794
64	AAD007	Program Coord	Camacho, Johanna L.	L-8	37,128	0	0	9/6/2011	111	37,239	10,226	433		540	174			11,373	48,612
65	AAD008	Records & Re	Masnayon, Edgar C.	G-9	27,149	0	0	3/18/2011	546	27,695	7,605	433		402	174	1,560	168	10,342	38,037
66	AAD184	Records & Re	Concepcion, Marilyn L.	I-13	35,571	0	0			35,571	9,768			516	174	1,248	168	11,873	47,444
67	AAD016	Assistant Dire	Tudela, Virginia C.	O-4b	78,386	0	0	5/26/2011	990	79,376	21,797	433		1,151	174	4,076	386	28,017	107,393
68	AAD039	Institutional R	Quiambao, Richard P.	L-3d	51,866	0	0	6/11/2011	524	52,390	14,386			760	174	3,576	359	19,255	71,645
69	AAD187	Program Spec	Johns, Priscilla C.	K-7d	53,348	0	0	1/19/2011	1,213	54,561	14,982			791	174	1,560	168	17,675	72,236
70	AAD213	Administrative	Aguon, Evangeline M.	J-4	27,244	0	0	12/3/2010	1,195	28,439	7,809	433		412	174	4,076	386	13,291	41,730
71	ASD004	Planner IV	Benavente, Joseph L.	N-12	49,915	0	0			49,915	13,707			724	174			14,604	64,519
72	AAD038	Assistant Dire	Rodgers, Victor	O-1c	70,259	0	0	3/14/2011	1,242	71,501	19,634	433		1,037	174	2,019	252	23,549	95,050
73	AAD128	Administrative	*Vacant - Cruz, R.	J-17	43,784	0	0			43,784	12,023			635	174			12,832	56,616
74	AAD004	WP/II	*Vacant-Aguon, E.	G-17	18,723	0	0			18,723	5,141	433		271	174	3,576	359	9,955	28,678
75	AAD040	Dean	Ridgell, Reilly A.	R-12	92,988	0	0	7/22/2011	678	93,666	25,721			1,358	174	2,524	252	30,029	123,695

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
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**Government of Guam
 Proposed
 Fiscal Year 2011 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
76	AAD191	Administrative	Cruz, Ana Q.	F-15	31,418	0	0	2/16/2011	733	32,151	8,829			466	174	1,560	168	11,197	43,348
77	AAD204	Associate Dea	James, Geraldine S.	N-6c	75,201	0	0	11/26/2010	2,023	77,224	21,206			1,120	174	1,560	168	24,227	101,451
78	AAD015	Assistant Instr	Cruz, Jesse Q.	I-4d	36,429	0	0	8/13/2011	184	36,613	10,054			531	174	1,560	168	12,487	49,100
79	AAD032	Instructor*	Flores, Joseph L.	J-6a	43,648	0	0	8/13/2011	221	43,869	12,046	433		636	174	4,076	386	17,752	61,621
80	AAD041	Assistant Instr	Pajanjilo, Lyndon B.	I-5b	37,162	0	0	8/13/2011	188	37,350	10,256			542	174	4,076	386	15,434	52,784
81	AAD141	Assistant Instr	Meno, Charles Roy M.	I-9b	43,575	0	0	8/13/2011	220	43,795	12,026			635	174			12,835	56,630
82	AAD144	Instructor*	Tabunar, James M.	J-6a	43,648	0	0	8/13/2011	221	43,869	12,046	433		636	174	2,077	216	15,582	59,451
83	AAD150	Instructor	Cejoco, Jose L.	J-11c	54,329	0	0	8/13/2011	274	54,603	14,994			792	174			15,960	70,563
84	AAD151	Assistant Instr	Lawcock, Danilo J.	I-131a	50,589	0	0	8/13/2011	256	50,845	13,962			737	174	1,260		16,133	66,978
85	AAD152*	Instructor* (D	Dennis, Christopher T.	J-7d	51,255	0	0	8/13/2011	259	51,514	14,146	433		747	174			15,500	67,014
86	AAD153	Instructor	Tudela, Erwin F.	J-11c	54,329	0	0	8/13/2011	274	54,603	14,994			792	174			15,960	70,563
87	AAD154	Instructor*	Egana, Joel E.	J-7d	46,797	0	0	8/13/2011	232	47,029	12,914	433		682	174	3,576	359	18,139	65,168
88	AAD155	Automotive R	Mendiola, Ricardo Lee H.	I-19	43,726	0	0	3/12/2011	893	44,619	12,252			647	174			13,073	57,692
89	AAD010	Instructor	Pestanas, Christina Ann	J-3d	39,909	0	0	8/13/2011	202	40,111	11,014	433		582	174			12,203	52,314
90	AAD147	Professor (DC	Camacho, Claire A.	M-8d	79,016	0	0	8/13/2011	399	79,415	21,807			1,152	174	2,077	216	25,425	104,840
91	AAD185	Associate Prof	*Vacant-Postrozny, M.	L-4c	53,437	0	0	8/13/2011	270	53,707	14,748	433		779	174	3,576	359	20,069	73,776
92	AAD198	Professor	Leon Guerrero, Sarah S.	M-8b	70,725	0	0	8/13/2011	357	71,082	19,519			1,031	174			20,724	91,806
93	AAD207	Administrative	Quitugua, Rosita G.	J-12	36,865	0	0			36,865	10,123			535	174	1,662	216	12,709	49,574
94	AAD044	Instructor	*Vacant-Quan, J.	J-4b	40,711	0	0	8/13/2011	204	40,915	11,235	433		593	174	3,576	359	16,371	57,286
95	AAD176	Associate Prof	Cruz, Donna M.	L-8b	62,039	0	0	8/13/2011	313	62,352	17,122	433		904	174	1,560	168	20,361	82,713
96	AAD186	Secretary	Sablán, Florencia P.	G-17	35,732	0	0	4/1/2011	626	36,358	9,984			527	174	1,560	168	12,413	48,771
97	AAD051	Associate Prof	Armstrong, John M.	L-7c	60,215	0	0	8/13/2011	304	60,519	16,619			878	174	2,524	252	20,445	80,964
98	AAD053	Associate Prof	Munoz, Jose U.	L-7c	65,949	0	0	8/13/2011	333	66,282	18,201	433		961	174	2,077	216	22,062	88,344
99	AAD054	Associate Prof	San Nicolas, Brian J.	L-6d	58,444	0	0	8/13/2011	295	58,739	16,130			852	174			17,155	75,894
100	AAD109	Assistant Prof	Galvez-Reid, Carol L.	K-5c	48,778	0	0	8/13/2011	246	49,024	13,462	433		711	174			14,780	63,804

**Government of Guam
Proposed**

**Fiscal Year 2011 Budget
Agency Staffing Pattern**

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DD) \$16.66*28PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
								Date									Medical				
101	AAD025	Assistant Prof	Tam, Wilson W.	K-7a	51,779	0	0	8/13/2011	262		52,041	14,290				755	174	3,576	359	19,154	71,195
102	AAD081	Professor	Baza-Cruz, Lisa A.	M-8b	70,725	0	0	8/13/2011	357		71,082	19,519				1,031	174	1,560	168	22,452	93,534
103	AAD084	Assistant Prof	Huseby, Polli R.	K-11b	61,322	0	0	8/13/2011	310		61,632	16,924				894	174	1,560	168	19,720	81,352
104	AAD087	Assistant Prof	Aguon, Rebecca T.	K-9c	57,196	0	0	8/13/2011	289		57,485	15,785				834	174	2,077	216	19,086	76,571
105	AAD088	Assistant Prof	Salas, Judy A.	K-10b	64,542	0	0	8/13/2011	326		64,868	17,813				941	174			18,927	83,795
106	AAD146	Associate Prof	Tenorio, Juanita M.	L-7d	60,817	0	0	8/13/2011	307		61,124	16,785	433			886	174	3,576	359	22,213	83,337
107	AAD205	Program Coor	Onoste, Karlin T.	L-3	29,835	0	0	1/21/2010	1,244		31,079	8,534	433			451	174	1,248	168	11,008	42,087
108	AAD194	Assistant Prof	De Oro, Vera S.	K-6d	51,266	0	0	8/13/2011	259		51,525	14,149	433			747	174	3,576	359	19,438	70,963
109	AAD079	Test Examiner	Cruz, Evangeline P.	I-10	32,083	0	0	6/10/2011	374		32,457	8,913				471	174	1,560	168	11,285	43,742
110	AAD188	Administrative	Babauta, Yvonne M.	F-7	23,808	0	0	8/9/2011	147		23,955	6,578	433			347	174	2,077	216	9,825	33,780
111	AAD056	Assistant Instr	Uchima, Katsuyoshi	I-8c	42,293	0	0	8/13/2011	214		42,507	11,672	433			616	174	4,076	386	17,358	59,865
112	AAD156	Instructor	Canovas Rivera, Jo Ann	J-8b	47,737	0	0	8/13/2011	241		47,978	13,175				696	174			14,044	62,022
113	AAD157	Instructor	Gillam, Samantha S.	J-5d	43,216	0	0				43,216	11,867	350			627	174			13,017	56,233
114	AAD158	Instructor	Dumchus, Karen L.	J-9a	49,184	0	0	8/13/2011	248		49,432	13,574	433			717	174	1,560	168	16,626	66,058
115	AAD159	Instructor	Mafnas, Barbara C.	J-10a	51,181	0	0	8/13/2011	258		51,439	14,125	433			746	174			15,478	66,917
116	AAD024**	Instructor	Artero, Jennifer B.	J-5d	43,216	0	0				43,216	11,867				627	174			12,668	55,884
117	AAD045**	Instructor (DC	Foster, Louise R.	J-5d	56,181	0	0				56,181	15,427	433			815	174	1,560	168	18,577	74,758
118	AAD058**	Administrative	Bojja, Catherine R.	J-1	22,942	0	0	10/1/2010	1,434		24,376	6,694				353	174	1,662	216	9,099	33,475
119	AAD083**	Instructor	Loweridge, Rosemary J.	J-7b	45,874	0	0	8/13/2011	232		46,106	12,661	433			669	174			13,936	60,042
120	AAD162**	Instructor	Hagg, Jacklyn L.	J-5d	43,216	0	0				43,216	11,867	433			627	174			13,101	56,317
121	AAD196**	Instructor	Manglona, Dorothy-Lou	J-6c	44,971	0	0	8/13/2011	225		45,196	12,411	433			655	174	3,576	359	17,609	62,805
122	AAD029	Instructor	Korenko, William E.	J-15b	63,075	0	0	8/13/2011	318		63,393	17,408				919	174	1,560	168	20,229	83,622
123	AAD065	Associate Prof	Blas, Doreen J.	L-8c	62,660	0	0	8/13/2011	316		62,976	17,293				913	174	4,076	386	22,843	85,819
124	AAD057	Assistant Prof	Schrage, Manvic C.	K-8c	54,965	0	0	8/13/2011	272		55,237	15,168	433			801	174			16,576	71,813
125	AAD059	Instructor*	Kemer, Paul N.	J-6a	43,648	0	0	8/13/2011	221		43,869	12,046	433			636	174	1,560	168	15,018	58,887

**Government of Guam
Proposed
Fiscal Year 2011 Budget
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Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
Program: Institutional
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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I Increment AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
																Medical	Medical			
126	AAD060	Assistant Instr	Cepeda, Marcus A.	I-4c	36,069	0	0			36,069	9,905	433		523	140	1,248	168	12,417	48,486	
127	AAD061	Professor	Tung, Frank C.	M-8c	71,432	0	0	8/13/2011	361	71,793	19,714			1,041	174	2,524	252	23,705	95,498	
128	AAD062	Assistant Prof	Aguilar, Norman L.	K-7c	52,820	0	0	8/13/2011	267	53,087	14,578	433		770	174	1,560	168	17,883	70,770	
129	AAD063	Professor*	Chong, Eric K.	M-8d	72,146	0	0	8/13/2011	364	72,510	19,911	433		1,051	174	3,576	359	25,505	98,015	
130	AAD064	Associate Prof	Gamble, Helen L.	L-8d	63,286	0	0	8/13/2011	320	63,606	17,466			922	174	2,077	216	20,855	84,461	
131	AAD065	Instructor	Evangelista, Frank F.	J-9a	49,184	0	0	8/13/2011	248	49,432	13,574	433		717	174	1,662	215	16,775	66,207	
132	AAD066	Instructor	Yurko, Phyllis A.	J-7b	45,874	0	0	8/13/2011	232	46,106	12,661	433		669	174			13,936	60,041	
133	AAD067	Assistant Prof	Mead, Barry L.	K-13a	85,467	0	0	8/13/2011	433	85,900	23,588			1,246	174	1,560	168	26,736	112,636	
134	AAD068	Assistant Prof	Cruz, Carol R.	K-7b	52,297	0	0	8/13/2011	264	52,561	14,433			762	174	2,524	252	18,145	70,706	
135	AAD069	Instructor	Wong, Evon	J-3d	39,909	0	0	8/13/2011	202	40,111	11,014	433		582	174	1,560	168	13,931	54,042	
136	AAD070	Administrative	Bias, Joanne M.	F-4	20,942	0	0	5/14/2010	459	21,401	5,877	433		310	174	1,560	168	8,522	29,923	
137	AAD098	Assistant Instr	Dietrichs, Kevin J.	I-7b	41,050	0	0	8/13/2011	207	41,257	11,329	433		598	174	1,560	168	14,262	55,519	
138	AAD013*	Program Coord	Duenas, Elizabeth J.	M-12	46,082	0	0			46,082	12,654			668	174	4,076	386	17,959	64,041	
139	AAD047*	Administrative	Guerrero, Teresita C.	J-8	32,119	0	0	12/3/2010	956	33,075	9,082	433		480	174	1,560	168	11,897	44,972	
140	AAD122*	Assistant Dire	Santos, George A.	O-4a	77,610	0	0	4/9/2011	1,176	78,786	21,635			1,142	174	1,560	168	24,679	103,465	
141	AAD126*	Program Spec	Barnhart, Terry L.	N-23	70,488	0	0			70,488	19,356			1,022	174	1,248	168	21,968	92,456	
142	AAD017*	Instructor (DC	Balajadia, Robert M.	J-14b	66,386	0	0	8/13/2011	335	66,721	18,322			967	174	1,560	168	21,191	87,912	
143	AAD035	Assistant Instr	Santos, Ronald T.	I-4c	36,069	0	0			36,069	9,905	433		523	174			11,035	47,104	
144	AAD130	Associate Prof	San Nicolas, Anthony C.	L-8d	63,286	0	0	8/13/2011	320	63,606	17,466			922	174			18,562	82,168	
145	AAD132	Associate Prof	Leon Guerrero, Catherine	L-7b	59,618	0	0	8/13/2011	301	59,919	16,454			869	174			17,497	77,416	
146	AAD134	Instructor	Quintanilla, John J.	J-10a	51,181	0	0	8/13/2011	258	51,439	14,125			746	174	3,261	386	18,692	70,131	
147	AAD135	Assistant Instr	Olson, Todd A.	I-5b	37,162	0	0	8/13/2011	188	37,350	10,256	433		542	174	3,576	359	15,340	52,690	
148	AAD138	Assistant Instr	Santos, David T.	I-7d	41,050	0	0	8/13/2011	207	41,257	11,329			598	174			12,101	53,358	
149	AAD142	Instructor*	Zilian, John E.	J-8c	48,214	0	0	8/13/2011	244	48,457	13,307	433		703	174			14,616	63,074	
150	AAD160	Assistant Instr	Yanger, Gil T.	I-8c	42,293	0	0	8/13/2011	214	42,507	11,672	433		616	174	1,560	168	14,624	57,131	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
 Program: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

**Government of Guam
 Proposed
 Fiscal Year 2011 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E++G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
																Medical				
151	AAD012	Assistant Prof	Tam, Yvonne	K-7a	51,779	0	0	8/13/2011	262	52,041	14,290	433		755	174	1,560	168	17,380	69,421	
152	AAD023	Assistant Instr	Chargualaf, Katherine M.	I-5b	37,162	0	0	8/13/2011	188	37,350	10,256	433		542	174			11,405	48,755	
153	AAD030	Assistant Prof	Roberson, Robin P.	K-7d	53,348	0	0	8/13/2011	270	53,618	14,724	433		777	174	1,560	168	17,836	71,454	
154	AAD031	Instructor	Perez, Nenita R.	J-9a	49,184	0	0	8/13/2011	248	49,432	13,574	536		717	174			15,001	64,433	
155	AAD033	Associate Prof	Manzana, Amada A.	L-7b	59,618	0	0	8/13/2011	301	59,919	16,454			869	174	2,888	290	20,675	80,594	
156	AAD034	Assistant Prof	Skipper, Richard K.	K-10b	64,542	0	0	8/13/2011	326	64,868	17,813	433		941	174	2,019		20,946	85,814	
157	AAD002	Administrative	Mesa, Genevieve P.	J-1	22,942	0	0	10/1/2010	1,434	24,376	6,694	433		353	174			7,654	32,030	
158	AAD006	Administrative	Bautista, Kimberly C.	F-4	20,942	0	0	5/16/2011	459	21,401	5,877	433		310	174	1,662	216	8,672	30,073	
159	AAD042	Word Processi	Cabatic, Antonia M.	H-22	45,274	0	0			45,274	12,432			656	174	1,560	168	14,991	60,265	
160	AAD043	Adjunct Assoc	Postrozny, Marsha M.	P-15	68,760	0	0	7/18/2011	521	69,281	19,024	433		1,005	174	1,560	168	22,364	91,645	
161	AAD091	Associate Dea	*Vacant-Yanger, E.	N-6c	75,201	0	0			75,201	20,650			1,090	174	2,077	216	24,207	99,408	
162	AAD110	Dean	Santos, Michelle M.	P-5b	92,988	0	0			92,988	25,535			1,348	174	4,076	386	31,519	124,507	
163	AAD119	Word Processi	Atoigue, Ana Mari C.	H-3	22,471	0	0	4/28/2010	625	23,096	6,342	433		335	174			7,284	30,380	
164	AAD121	Administrative	Manibusan, Doris E.	J-10a	34,414	0	0			34,414	9,450			499	174			10,123	44,537	
165	AAD101	Instructor	Torres II, Carl E.	J-3c	38,735	0	0	8/13/2011	200	38,935	10,692	433		565	174	1,560	168	13,591	52,526	
166	AAD171	Assistant Prof	Bias, Frank M.	K-11b	67,162	0	0	8/13/2011	339	67,501	18,536			979	174			19,688	87,189	
167	AAD173	Instructor	Chan, Michael L.	J-3d	39,909	0	0	8/13/2011	202	40,111	11,014	433		582	174	3,261	386	15,850	55,961	
168	AAD174	Associate Prof	Lam, Steve S.	L-7c	60,215	0	0	8/13/2011	304	60,519	16,619	433		878	174	3,576	359	22,039	82,558	
169	AAD175	Assistant Prof	Datuin, Theresa Ann H.	K-3c	45,046	0	0	8/13/2011	228	45,274	12,432	433		656	174	2,019	252	15,966	61,240	
170	AAD179	Assistant Prof	Kerr, Jo Nita Q.	K-6c	50,759	0	0	8/13/2011	256	51,015	14,009			740	174			14,922	65,937	
171	AAD180	Instructor	Jocson, John Michael U.	J-3d	39,909	0	0	8/13/2011	202	40,111	11,014	433		582	174	2,861	359	15,423	55,534	
172	AAD182	Assistant Instr	Bukikosa, Ines E.	I-6a	38,288	0	0	8/13/2011	193	38,481	10,567	433		558	174	1,248	168	13,148	51,629	
173	AAD183	Associate Prof	Abshire, Ronnie J.	L-8d	63,286	0	0	8/13/2011	320	63,606	17,466			922	174	1,662	216	20,440	84,046	
174	AAD111	Student Supp	Melendez Jr, William	L-11c	70,606	0	0			70,606	19,388			1,024	174			20,586	91,192	
175	AAD114	Clerk Typist III	Santos, Irene J.	F-15	31,418	0	0	6/30/2011	458	31,876	8,753			462	174			9,389	41,265	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
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Government of Guam
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[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
																Medical				
176	AAD116	School Aide II	Anderson, Jolina B.	E-1	16,656	0	0	1/4/2011	781	17,437	4,788	433		253	174				5,648	23,085
177	AAD117	School Aide II	Cruz, Harold R.	E-5	20,820	0	0	2/4/2011	555	21,375	5,870	433		310	174	1,560	168		8,515	29,890
178	AAD193	School Aide III	Hussey, Loraine R.	F-15	31,418	0	0			31,418	8,627			456	174				9,257	40,675
179	AAD093	Administrative	Cabrilo, Antonia F.	F-15	31,418	0	0			31,418	8,627			456	174				9,257	40,675
180	AAD149	Program Spec	Payne, John F.	K-6b	50,256	0	0	3/17/2011	909	51,165	14,050	433		742	174	1,560	168		17,127	68,292
181	AAD094	Assistant Prof	delos Santos, Maria Cecil	K-9c	74,360	0	0	8/13/2011	374	74,734	20,522			1,084	174	3,261	386		25,427	100,161
182	AAD108	Instructor	Batacian, Emma R.	J-7b	45,874	0	0	8/13/2011	232	46,106	12,661			669	174	1,248			14,751	60,857
183	AAD080	Program Spec	Leon Guerrero, Barbara	K-7c	52,280	0	0	8/15/2011	357	52,637	14,454	433		763	174	2,861	359		19,044	71,681
184	AAD106	Program Coor	Lizama, Donnie L.	L-2	28,178	0	0	10/6/2010	1,657	29,835	8,193			433	174	1,560	168		10,527	40,362
185	AAD009	Associate Prof	Balbin, Sandy R.	L-7c	65,949	0	0	8/13/2011	333	66,282	18,201			961	174	1,932	208		21,476	87,758
186	AAD011	Instructor	*Vacant - J.Cruz-Jones	J-4b	40,711	0	0	8/13/2011	204	40,915	11,235	433		593	174	3,576	359		16,371	57,286
187	AAD018	Assistant Prof	Pangelinan, Pilar C.	k-7b	52,297	0	0	8/13/2011	264	52,561	14,433	433		762	174				15,802	68,363
188	AAD027	Instructor	Tupaz, Frederick Q.	J3d	39,909	0	0	8/13/2011	202	40,111	11,014	433		582	174				12,203	52,314
189	AAD019	Instructor	Parvin, Paul D.	J-5d	43,216	0	0	8/13/2011	218	43,434	11,927	433		630	174	1,560	168		14,892	58,326
190	AAD073	Administrative	Anderson, Catherine B.	J-4	27,244	0	0	10/2/2010	1,434	28,678	7,875	433		416	174	1,560	168		10,626	39,304
191	AAD102	Associate Prof	Sablan, Sally C.	L-7b	65,296	0	0	8/13/2011	330	65,626	18,021	433		952	174	3,576	359		23,515	89,141
192	AAD103	Assistant Prof	Teraje, Patricia M.	K-7a	56,710	0	0	8/13/2011	286	56,996	15,651	433		826	174				17,085	74,081
193	AAD104	Assistant Prof	Lizama, Troy E.	K-6d	56,149	0	0	8/13/2011	284	56,433	15,497	433		818	174				16,922	73,355
194	AAD105	Professor (DC)	Sablan, Karen M.	M-ib	84,197	0	0	8/13/2011	425	84,622	23,237			1,227	174	1,560	168		26,366	110,988
195	AAD107	Associate Prof	Roberto, Anthony J.	L-8a	67,275	0	0	8/13/2011	336	67,611	18,566			980	174	4,076	386		24,183	91,794
196	AAD049***	Assistant Prof	Leon Guerrero, Arline E.	K-7a	51,779	0	0	8/13/2011	262	52,041	14,290			755	174	1,662	216		17,096	69,137
197	AAD163***	Assistant Prof	Analista, Hemalin R.	5-5d	49,266	0	0	8/13/2011	249	49,515	13,597	433		718	174				14,922	64,437
198	AAD170***	Assistant Prof	Hartz, Ronald G.	K-6c	50,759	0	0	8/13/2011	256	51,015	14,009	433		740	174	1,560	168		17,083	68,098
199	AAD178***	Assistant Prof	Nanpei, Rose Marie D.	K-5d	49,266	0	0	8/13/2011	249	49,515	13,597	433		718	174				14,922	64,437
200	AAD131	Instructor	Clymer, Imelda D.	J-10a	51,181	0	0	8/13/2011	258	51,439	14,125			746	174				15,045	66,484

Function: Education and Culture
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**Government of Guam
 Proposed
 Fiscal Year 2011 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

A No.	B Position Number	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT Special*	G Date	H Increment	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
															Medical	Medical			
201	AAD071	Hemlani, Bharti M.	K-6b	50,256	0	0	11/3/2010	1,396	51,652	14,184	433		749	174	1,248		16,798	68,440	
202	AAD195	*Vacant-Stein, J.	J-4b	40,711	0	0	8/13/2011	204	40,915	11,235	433		593	174	3,576	359	16,371	57,286	
203	AAD014	Teng, Zhaopei	L-8a	61,425	0	0	8/13/2011	310	61,735	16,952	433		895	174	1,248	168	19,871	81,606	
204	AAD020	Setzer II, Michael D.	J-14b	60,613	0	0	8/13/2011	306	60,919	16,728			883	174	1,560	168	19,514	80,433	
205	AAD021	Flores, Yvonne C.	K-6d	51,266	0	0	8/13/2011	259	51,525	14,149	433		747	174	1,560	168	16,798	68,323	
206	AAD052	Fejerang, Elaine C.	J-8b	47,737	0	0	8/13/2011	241	47,978	13,175	433		696	174	1,248	168	15,893	63,871	
207	AAD022	Lee, Hee Suk	J-5d	43,216	0	0	8/13/2011	218	43,434	11,927	433		630	174	1,560		14,724	58,158	
208	AAD026	Tyquiengco, Ricky S.	1-5b	37,162	0	0	8/13/2011	188	37,350	10,256	433		542	174			11,405	48,755	
209	AAD161	Kuper, Terry F.	J-10a	66,539	0	0	8/13/2011	336	66,875	18,364	433		970	174	2,077	216	22,233	89,108	
210	AAD166	Valenzuela, Renato F.	K-15c	72,624	0	0	8/13/2011	360	72,984	20,041			1,058	174	1,248	168	22,690	95,674	
211	AAD168*	Limitaco, John B.	K-11b	67,162	0	0	8/13/2011	339	67,501	18,536			979	174	4,076	386	24,151	91,652	
212	AAD169	Valenzuela, Jovita A.	J-17d	69,674	0	0	8/13/2011	351	70,025	19,229			1,015	174	1,248	168	21,834	91,859	
213	AAD172	Vergara Sr, Amado M.	J-7b	45,874	0	0	8/13/2011	232	46,106	12,661	433		669	174			13,936	60,042	
214	AAD095	Matson, Christine B.	K-7a	61,641	0	0	8/13/2011	311	61,952	17,012	433		898	174	3,576	359	22,453	84,405	
215	AAD096	Neff, Bernard R.	L-7d	72,401	0	0	8/13/2011	366	72,767	19,982	433		1,055	174	1,560	168	23,372	96,139	
216	AAD097	Sgambelluni, Juanita I.	I-14	36,816	0	0			36,816	10,110			534	174	4,076	386	15,280	52,096	
217	AAD099	Cheipot, Steve S.	G-9	27,149	0	0	3/30/2011	468	27,617	7,584	433		400	174	1,248	168	10,007	37,624	
218	AAD100	Anselmo, Evelyn P.	F-6	22,926	0	0	7/25/2011	221	23,147	6,356	433		336	174	1,248	168	8,715	31,862	
219	AAD200	Joker, Danwin K.	F-4	20,942	0	0	12/11/2010	918	21,860	6,003	433		317	174	3,576	359	10,862	32,722	
Grand Total:				10,423,899	0	0	---	86,292	10,510,181	2,886,096	56,736		152,397	38,059	361,815	37,195	3,532,298	14,042,478	

* Night Differential/Hazardous/Worker's

* MDF *

* LPN **

* Vocational Guidance ***

Government of Guam
Federal Program Inventory
FY 2009 (Current) / FY 2010 (Estimated) Funding

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

Federal Grantor Agency / Federal Project Title	A C.F.D.A. No. / Enabling Authority	B Grant Award Number	C Match Ratio Federal / Local:	D		FY 2011				I Grant Period	
				FY 2010 Received / Projected		E Estimated Funding	F Local Matching Funds	G Federal Matching Funds	H 100% Federal Grants		
Earmark Grant 2009 - 2010	17.261	EA186130960			383,187.00						
Supplemental Educational Opportunity Grant 2009-2010	84.007	P007A096132			59,393.00						
Federal Work Study 2009 - 2010	84.033	P033A096132			79,182.00						
Pell Grant 2009 - 2010	84.063	P063P093740			1,359,844.00						
Adult Basic Education Grant 2009 - 2010	84.002A	V002A090054	12%		371,159.00						
Title III, Strengthening Institution 2009 - 2010	84.031A	P031A090269			400,000.00						
Student Support Services 2009 - 2010	84.042A	P042A051371-09			278,295.00						
Vocational Education Act Grant 2009 - 2010	84.048A	V048A090053	12%		660,000.00						
College Access Challenge Grant 2009 - 2010	84.378A	P378A090053			330,000.00						
AANAPISI 2009 - 2010	84.382B	P382B080006			1,065,679.00						
ANA 2009 - 2010	84.382B	P382B080006-09			148,106.00						
Supplemental Educational Opportunity Grant 2010 - 2011	84.007	P007A106132					49,671.00		49,671.00		07/01/10 - 06/30/11
Federal Work Study 2010 - 2011	84.033	P033A106132					79,182.00		79,182.00		07/01/10 - 06/30/11
Pell Grant 2010 - 2011	84.063	P063P103640					1,789,415.00		1,789,415.00		07/01/10 - 06/30/11
Adult Basic Education Grant 2010 - 2011	84.002A	V002A100054	12%				394,267.00	50582.80*	394,267.00		07/01/10 - 09/30/11
Title III, Strengthening Institution 2010 - 2011	84.031A	P031A070269-09					400,000.00		400,000.00		10/01/10 - 09/30/11
Student Support Services 2010 2011	84.042A	P042A0501371-09					313,555.00		313,555.00		09/01/10 - 08/31/11
Vocational Education Act Grant 2010 - 2011	84.048A	V048A100053	12%				655,304.00	126882*	655,304.00		07/01/10 - 09/30/11
SLEAP 2009 - 2010	84.069B	N06B090010					10,500.00		10,500.00		07/01/09 - 06/30/10

**Federal Program Inventory
FY 2009 (Current) / FY 2010 (Estimated) Funding**

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

Federal Grantor Agency / Federal Project Title	A	B	C	D	FY 2011				I
					E	F	G	H	
	C.F.D.A. 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
Earmark Grant 2009 - 2010	17.261	EA186130960		383,187.00					
Supplemental Educational Opportunity Grant 2009-2010	84.007	P007A096132		59,393.00					
Federal Work Study 2009 - 2010	84.033	P033A096132		79,182.00					
Pell Grant 2009 - 2010	84.063	P063P093740		1,359,844.00					
Adult Basic Education Grant 2009 - 2010	84.002A	V002A090054	12%	371,159.00					
Title III, Strengthening Institution 2009 - 2010	84.031A	P031A090269		400,000.00					
Student Support Services 2009 - 2010	84.042A	P042A051371-09		278,295.00					
Vocational Education Act Grant 2009 - 2010	84.048A	V048A090053	12%	660,000.00					
College Access Challenge Grant 2009 - 2010	84.378A	P378A090053		330,000.00					
AANAPISI 2009 - 2010	84.382B	P382B080006		1,065,679.00					
ANA 2009 - 2010	84.382B	P382B080006-09		148,106.00					
Supplemental Educational Opportunity Grant 2010 - 2011	84.007	P007A106132			49,671.00	-		49,671.00	07/01/10 - 06/30/11
Federal Work Study 2010 - 2011	84.033	P033A106132			79,182.00	-		79,182.00	07/01/10 - 06/30/11
Pell Grant 2010 - 2011	84.063	P063P103640			1,789,415.00	-		1,789,415.00	07/01/10 - 06/30/11
Adult Basic Education Grant 2010 - 2011	84.002A	V002A100054	12%		394,267.00	50582.80*		394,267.00	07/01/10 - 09/30/11
Title III, Strengthening Institution 2010 - 2011	84.031A	P031A070269-09			400,000.00	-		400,000.00	10/01/10 - 09/30/11
Student Support Services 2010 2011	84.042A	P042A0501371-09			313,555.00	-		313,555.00	09/01/10 - 08/31/11
Vocational Education Act Grant 2010 - 2011	84.048A	V048A100053	12%		655,304.00	126882*		655,304.00	07/01/10 - 09/30/11
SLEAP 2009 - 2010	84.069B	N06B090010			10,500.00	-		10,500.00	07/01/09 - 06/30/10

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2011 BUDGET DOCUMENT CHECKLIST**

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

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	<u>x</u>	_____	_____	_____
Is the summary digest consistent with detail pages?	<u>x</u>	_____	_____	_____
Are the required budget forms attached?				
a. Agency Narrative Form [BBMR AN-N1]	<u>x</u>	_____	_____	_____
b. Decision Package [BBMR DP-1]	<u>x</u>	_____	_____	_____
c. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	<u>x</u>	_____	_____	_____
d. FY 2010 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	<u>x</u>	_____	_____	_____
e. FY 2009 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	<u>x</u>	_____	_____	_____
f. Federal Program Inventory Form [BBMR FP-1]	<u>x</u>	_____	_____	_____
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	<u>x</u>	_____	_____	_____
I. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	<u>x</u>	_____	_____	_____
2. Are the goals and objectives correct and consistent with the department/agency's mission?	<u>x</u>	_____	_____	_____
II. Decision Package [BBMR DP-1]				
1. Is activity description correct?	<u>x</u>	_____	_____	_____
2. Is major objective correct?	<u>x</u>	_____	_____	_____
3. Are short term goals correct?	_____	_____	_____	_____
4. Is workload output reflected correctly?	<u>x</u>	_____	_____	_____
III. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) BBMR BD-1				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	<u>x</u>	_____	_____	_____
2. Are amounts reflected in each column accurate?	<u>x</u>	_____	_____	_____
3. Are computations correct?	<u>x</u>	_____	_____	_____
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)?	<u>x</u>	_____	_____	_____
2. Are amounts reflected in each column accurate?	<u>x</u>	_____	_____	_____
3. Are computations correct?	<u>x</u>	_____	_____	_____
<u>Utilities</u>				
Are amounts reflected in each column correct?	<u>x</u>	_____	_____	_____
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A]?	<u>x</u>	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	<u>x</u>	_____	_____	_____
B.) BBMR TA-1				
1. Is the purpose/justification for travel defined?	<u>x</u>	_____	_____	_____
2. Is/Are the travel date(s) and number of travelers reflected?	<u>x</u>	_____	_____	_____
3. Is/Are the position title(s) of the traveler(s) reflected?	<u>x</u>	_____	_____	_____
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	<u>x</u>	_____	_____	_____
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in detail?	<u>x</u>	_____	_____	_____
2. Is the "Quantity" under schedules B - F reflected for respective items?	<u>x</u>	_____	_____	_____

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2011 BUDGET DOCUMENT CHECKLIST**

Department/Agency: Guam Community College Date Received by BBMR: _____
 Division/Program: Education and Culture Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	<u>x</u>			
2. Is the "Quantity" under schedules B - F reflected for respective items?	<u>x</u>			
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	<u>x</u>			
IV. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	<u>x</u>			
2. Are position numbers reflected?	<u>x</u>			
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	<u>x</u>			
4. Are filled positions funded?	<u>x</u>			
5. Are increment amounts reflected (should be no per Public Law)?	<u>x</u>			
6. Are rates reflected under "Benefits" correct?	<u>x</u>			
7. Are computations correct?	<u>x</u>			
V. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	<u>x</u>			
VI. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	<u>x</u>			
2. Is the "quantity" and "percentage of use" reflected?	<u>x</u>			
3. Are space requirements descriptive and total space reflected and accurate?	<u>x</u>			

DEPARTMENT:
 Prepared By: *V. Cruz*
2/10/2010
 Approved By: *Mary A. Y. Okada*
Mary A. Y. Okada, Ed.D., President
2.15.10
 Date

BBMR ACTION:

Recommendation
 Approval
 Disapproval

 Analyst

 Date

GUAM COMMUNITY COLLEGE
FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	1010 OFFICE OF THE PRESIDENT	261,419
	1030 COMMUNICATIONS & PROMOTIONS	149,062
	2000 OFFICE OF THE VICE PRESIDENT (ASK)	127,837
	2010 PLANNING & DEVELOPMENT	103,438
	2020 MANAGEMENT INFORMATION SYSTEM	418,489
	2050 FACILITIES	291,197
	2060 ENVIRONMENTAL SAFETY	51,779
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	74,106
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	131,908
	3010 BUSINESS OFFICE	282,870
	3030 HUMAN RESOURCES	199,213
	3040 MATERIALS MANAGEMENT	167,998
	3045 BOOK STORE	35,571
	3060 STUDENT FINANCIAL AID	143,893
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	137,502
	5020 ADMISSIONS & REGISTRATION	205,546
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	264,680
	5050 CONTINUING EDUCATION	115,285
	6000 DEAN'S OFFICE-TPS	267,038
	6110 AUTOMOTIVE TECHNOLOGY	457,195
	6220 EARLY CHILDHOOD EDUCATION	281,180
	6410 CRIMINAL JUSTICE	139,625
	6420 SOCIAL SCIENCE	185,540
	6510 ENGLISH	49,024
	6520 DEVELOPMENTAL EDUCATION	368,232
	6610 ADULT BASIC EDUCATION	31,079
	6620 ADULT HIGH SCHOOL	51,525
	6630 GED	56,412
	6710 ALLIED HEALTH/Medical Assistant	234,572
	6730 PRACTICAL NURSING	258,291
	6810 TOURISM & HOSPITALITY	859,308
	6950 CONSTRUCTION TRADES	380,605
	6970 MARKETING	317,228
	7000 DEAN'S OFFICE - TSS	294,980
	7110 MATH	234,806
	7120 SCIENCE	130,061
	7130 COSMETOLOGY	102,087
	7210 STUDENT SUPPORT SERVICES	172,712
	7211 NIGHT ADMINISTRATION	82,583
	7220 HEALTH SERVICES CENTER	145,216
	7420 CENTER FOR STUDENT INVOLVEMENT	82,472
	7510 BUSINESS	199,869
	7550 VISUAL COMMUNICATIONS	43,434
	7610 ASSESSMENT & COUNSELING	359,966
	7615 VOCATIONAL GUIDANCE PROGRAM	202,086
	7620 ENROLLMENT SERVICES	51,439
	7630 ACCOMODATIVE SERVICES	92,567
	7710 COMPUTER SCIENCE	222,157
	7810 ELECTRONICS	336,774
	7950 LEARNING RESOURCES CENTER	244,159
	TOTAL REGULAR SALARIES/INCREMENTS	\$10,096,014

GUAM COMMUNITY COLLEGE
FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
120 Benefits-Full Time	1010 OFFICE OF THE PRESIDENT	89,304
	1030 COMMUNICATIONS & PROMOTIONS	50,578
	2000 OFFICE OF THE VICE PRESIDENT (ASK)	44,882
	2010 PLANNING & DEVELOPMENT	38,267
	2020 MANAGEMENT INFORMATION SYSTEM	146,205
	2050 FACILITIES	112,069
	2060 ENVIRONMENTAL SAFETY	15,576
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	28,607
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	42,203
	3010 BUSINESS OFFICE	96,077
	3030 HUMAN RESOURCES	67,547
	3040 MATERIALS MANAGEMENT	56,625
	3045 BOOK STORE	12,768
	3060 STUDENT FINANCIAL AID	48,040
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	45,398
	5020 ADMISSIONS & REGISTRATION	71,966
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	92,843
	5050 CONTINUING EDUCATION	36,380
	6000 DEAN'S OFFICE-TPS	90,398
	6110 AUTOMOTIVE TECHNOLOGY	153,354
	6220 EARLY CHILDHOOD EDUCATION	91,130
	6410 CRIMINAL JUSTICE	49,145
	6420 SOCIAL SCIENCE	59,663
	6510 ENGLISH	14,780
	6520 DEVELOPMENTAL EDUCATION	121,552
	6610 ADULT BASIC EDUCATION	11,008
	6620 ADULT HIGH SCHOOL	19,438
	6630 GED	21,110
	6710 ALLIED HEALTH/Medical Assistant	76,524
	6730 PRACTICAL NURSING	84,989
	6810 TOURISM & HOSPITALITY	287,137
	6950 CONSTRUCTION TRADES	122,468
	6970 MARKETING	103,243
	7000 DEAN'S OFFICE - TSS	95,498
	7110 MATH	82,215
	7120 SCIENCE	43,937
	7130 COSMETOLOGY	33,588
	7210 STUDENT SUPPORT SERVICES	53,395
	7211 NIGHT ADMINISTRATION	26,384
	7220 HEALTH SERVICES CENTER	47,832
	7420 CENTER FOR STUDENT INVOLVEMENT	29,572
	7510 BUSINESS	65,852
	7550 VISUAL COMMUNICATIONS	14,892
	7610 ASSESSMENT & COUNSELING	118,696
	7615 VOCATIONAL GUIDANCE PROGRAM	64,024
	7620 ENROLLMENT SERVICES	15,045
	7630 ACCOMODATIVE SERVICES	33,159
	7710 COMPUTER SCIENCE	72,077
	7810 ELECTRONICS	106,822
	7950 LEARNING RESOURCES CENTER	90,689
	TOTAL BENEFITS-FULL TIME	\$3,394,952

GUAM COMMUNITY COLLEGE

FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
220 Travel: Local Mileage	6110 AUTOMOTIVE TECHNOLOGY	548
	6210 EDUCATION	260
	6220 EARLY CHILDHOOD EDUCATION	500
	6710 ALLIED HEALTH/Medical Assistant	200
	6810 TOURISM & HOSPITALITY	2,000
	6950 CONSTRUCTION TRADES	2,000
	6970 MARKETING	150
	TOTAL TRAVEL: LOCAL MILEAGE	\$5,658
230 Contractual Services	1000 BOARD OF TRUSTEES	12,015
	1010 OFFICE OF THE PRESIDENT	33,725
	1030 COMMUNICATIONS & PROMOTIONS	42,000
	2010 PLANNING & DEVELOPMENT	1,300
	2020 MANAGEMENT INFORMATION SYSTEM	33,640
	2050 FACILITIES	411,662
	2060 ENVIRONMENTAL SAFETY	5,445
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	299,842
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	4,125
	3010 BUSINESS OFFICE	45,450
	3030 HUMAN RESOURCES	6,400
	3040 MATERIALS MANAGEMENT	265,000
	3060 STUDENT FINANCIAL AID	2,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	12,395
	5020 ADMISSIONS & REGISTRATION	51,903
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	17,574
	6000 DEAN'S OFFICE-TPS	1,300
	6110 AUTOMOTIVE TECHNOLOGY	7,000
	6410 CRIMINAL JUSTICE	4,950
	6520 DEVELOPMENTAL EDUCATION	1,000
	6610 ADULT BASIC EDUCATION	700
	6630 GED	9,995
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	175
	6710 ALLIED HEALTH/Medical Assistant	9,200
	6730 PRACTICAL NURSING	62,350
	6810 TOURISM & HOSPITALITY	18,000
	6820 CULINARY	6,500
	6970 MARKETING	1,600
	7000 DEAN'S OFFICE - TSS	2,495
	7210 STUDENT SUPPORT SERVICES	4,986
	7220 HEALTH SERVICES CENTER	12,100
	7420 CENTER FOR STUDENT INVOLVEMENT	3,200
	7430 Transition & Accomodative Services	2,125
	7550 VISUAL COMMUNICATIONS	2,500
	7610 ASSESSMENT & COUNSELING	6,205
	7615 VOCATIONAL GUIDANCE PROGRAM	14,526
	7620 ENROLLMENT SERVICES	100
	7630 ACCOMODATIVE SERVICES	12,600
	7950 LEARNING RESOURCES CENTER	4,700
	TOTAL CONTRACTUAL SERVICES	\$1,432,782
240 Supplies & Materials	1000 BOARD OF TRUSTEES	2,459
	1030 COMMUNICATIONS & PROMOTIONS	1,500
	2010 PLANNING & DEVELOPMENT	4,200

GUAM COMMUNITY COLLEGE
FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
240 Supplies & Materials	2020 MANAGEMENT INFORMATION SYSTEM	3,316
	2050 FACILITIES	107,388
	2060 ENVIRONMENTAL SAFETY	4,200
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	38,004
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	1,000
	3010 BUSINESS OFFICE	3,000
	3030 HUMAN RESOURCES	3,000
	3040 MATERIALS MANAGEMENT	700
	3045 BOOK STORE	500
	3060 STUDENT FINANCIAL AID	1,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	5,300
	5020 ADMISSIONS & REGISTRATION	9,000
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	2,500
	6000 DEAN'S OFFICE-TPS	4,750
	6120 DRIVER'S EDUCATION	710
	6210 EDUCATION	1,000
	6220 EARLY CHILDHOOD EDUCATION	2,000
	6230 SIGN LANGUAGE & INTERPRETER TRAINING	140
	6410 CRIMINAL JUSTICE	13,500
	6420 SOCIAL SCIENCE	2,000
	6510 ENGLISH	2,000
	6520 DEVELOPMENTAL EDUCATION	3,000
	6610 ADULT BASIC EDUCATION	500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6710 ALLIED HEALTH/Medical Assistant	16,200
	6730 PRACTICAL NURSING	11,000
	6810 TOURISM & HOSPITALITY	17,000
	6820 CULINARY	2,000
	6830 CHAMORRO & FOREIGN LANGUAGES	750
	6970 MARKETING	4,650
	7000 DEAN'S OFFICE - TSS	4,750
	7110 MATH	2,500
	7120 SCIENCE	1,500
	7130 COSMETOLOGY	2,000
	7210 STUDENT SUPPORT SERVICES	14,500
	7420 CENTER FOR STUDENT INVOLVEMENT	3,500
	7430 Transition & Accomodative Services	575
	7510 BUSINESS	2,500
	7550 VISUAL COMMUNICATIONS	17,000
	7610 ASSESSMENT & COUNSELING	2,500
	7615 VOCATIONAL GUIDANCE PROGRAM	6,500
	7620 ENROLLMENT SERVICES	1,000
	7630 ACCOMODATIVE SERVICES	1,000
	7710 COMPUTER SCIENCE	600
	7950 LEARNING RESOURCES CENTER	7,500
	TOTAL SUPPLIES & MATERIALS	\$336,692
250 Equipment	1000 BOARD OF TRUSTEES	500
	1030 COMMUNICATIONS & PROMOTIONS	5,100
	2020 MANAGEMENT INFORMATION SYSTEM	6,000
	2050 FACILITIES	6,800
	2060 ENVIRONMENTAL SAFETY	2,450

GUAM COMMUNITY COLLEGE
FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
250 Equipment	3030 HUMAN RESOURCES	2,400
	3040 MATERIALS MANAGEMENT	2,400
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	3,524
	6000 DEAN'S OFFICE-TPS	4,250
	6220 EARLY CHILDHOOD EDUCATION	1,211
	6410 CRIMINAL JUSTICE	100
	6420 SOCIAL SCIENCE	5,300
	6510 ENGLISH	6,400
	6520 DEVELOPMENTAL EDUCATION	19,400
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	1,000
	6710 ALLIED HEALTH/Medical Assistant	11,000
	6730 PRACTICAL NURSING	31,000
	6810 TOURISM & HOSPITALITY	42,800
	6820 CULINARY	14,000
	6830 CHAMORRO & FOREIGN LANGUAGES	3,000
	6970 MARKETING	24,624
	7000 DEAN'S OFFICE - TSS	6,750
	7110 MATH	2,400
	7120 SCIENCE	2,201
	7130 COSMETOLOGY	5,400
	7220 HEALTH SERVICES CENTER	2,000
	7420 CENTER FOR STUDENT INVOLVEMENT	1,550
	7430 Transition & Accomodative Services	184
	7550 VISUAL COMMUNICATIONS	20,500
	7610 ASSESSMENT & COUNSELING	1,120
	7615 VOCATIONAL GUIDANCE PROGRAM	7,400
	7620 ENROLLMENT SERVICES	447
	7630 ACCOMODATIVE SERVICES	3,149
	7710 COMPUTER SCIENCE	6,900
	7810 ELECTRONICS	4,125
	7950 LEARNING RESOURCES CENTER	26,661
	TOTAL EQUIPMENT	\$284,046
290 Miscellaneous Expense	6620 ADULT HIGH SCHOOL	31,572
	7420 CENTER FOR STUDENT INVOLVEMENT	5,000
	TOTAL MISCELLANEOUS EXPENSE	\$36,572
361 Power	2050 FACILITIES	1,235,796
	TOTAL POWER	\$1,235,796
362 Water/Sewer	2050 FACILITIES	42,804
	TOTAL WATER/SEWER	\$42,804
363 Telephone/Toll	2050 FACILITIES	212,256
	TOTAL TELEPHONE/TOLL	\$212,256
TOTAL GENERAL FUND		\$17,077,573

GUAM COMMUNITY COLLEGE
FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

MDF

Includes: Priority 1 & 2
 ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6110 AUTOMOTIVE	51,514
	6910 APPRENTICESHIP TRAINING PROGRAM	228,431
	6950 CONSTRUCTION	66,721
	7810 ELECTRONICS	67,501
	TOTAL REGULAR SALARIES/INCREMENTS	\$414,167
120 Benefits-Full Time	6110 AUTOMOTIVE	15,500
	6910 APPRENTICESHIP TRAINING PROGRAM	76,503
	6950 CONSTRUCTION	21,191
	7810 ELECTRONICS	24,151
	TOTAL BENEFITS-FULL TIME	\$137,345
220 Travel: Local Mileage	6110 AUTOMOTIVE	500
	TOTAL TRAVEL: LOCAL MILEAGE	\$500
230 Contractual Services	6910 APPRENTICESHIP TRAINING PROGRAM	110,750
	6950 CONSTRUCTION	3,600
	TOTAL CONTRACTUAL SERVICES	\$114,350
240 Supplies & Materials	6110 AUTOMOTIVE	29,968
	6910 APPRENTICESHIP TRAINING PROGRAM	124,250
	6950 CONSTRUCTION	105,716
	TOTAL SUPPLIES & MATERIALS	\$259,934
250 Equipment	6110 AUTOMOTIVE	48,964
	6910 APPRENTICESHIP TRAINING PROGRAM	92,000
	6950 CONSTRUCTION	20,400
	TOTAL EQUIPMENT	\$161,364
290 Miscellaneous Expense	6110 AUTOMOTIVE	2,384
	6910 APPRENTICESHIP TRAINING PROGRAM	1,600,000
	TOTAL MISCELLANEOUS EXPENSE	\$1,602,384
450 Capital Outlay	6950 CONSTRUCTION	101,000
	TOTAL CAPITAL OUTLAY	\$101,000
TOTAL GENERAL FUND		\$2,791,044

Guam Community College
FY 2011 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. DEVELOP A COMPREHENSIVE PROFESSIONAL DEVELOPMENT PLAN THAT WOULD PROVIDE FOR CONTINUOUS EDUCATION FOR BOARD MEMBERS.
2. ESTABLISH AND IMPLEMENT SYSTEMATIC ASSESSMENT PROCESSES.
3. UPDATE BOARD POLICIES ON GENERAL, FINANCE, CURRICULUM, FACULTY/EMPLOYEES, STUDENTS, FOUNDATION AND APPRENTICESHIP THROUGH A SYSTEMATIC REVIEW PROCESS THAT REFLECT CHANGING INSTITUTIONAL AND COMMUNITY NEEDS AND DEMANDS.

PERFORMANCE INDICATORS:

1. BOARD MAKES DECISIONS THAT SUPPORT GCC'S MISSION POLICY.
2. BOARD MEETS ON A REGULAR BASIS TO DISCUSS ISSUES.
3. GRIEVANCES ARE RESOLVED QUICKLY AND FAIR.

PROPOSED OUTCOMES:

1. BOARD POLICY DECISIONS REFLECT AND SUPPORT THE MISSION OF GCC.
2. ISSUES ARE RESOLVED/ADDRESSED BY THE BOARD.
3. GRIEVANCES THAT COME TO THE BOARD'S ATTENTION ARE RESOLVED QUICKLY AND IN A TIMELY MANNER.

Guam Community College
FY 2011 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1506	01	ANNUAL MEMBERSHIP DUES	1	2,275	\$2,275	MEMBERSHIP RENEWAL – ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES
1505	01	ANNUAL MEMBERSHIP DUES	1	2,240	\$2,240	MEMBERSHIP RENEWAL – ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES
1504	01	CONTRACT-BOARD OF TRUSTEES	5	1,500	\$7,500	SUBSCRIPTIONS
			7		\$12,015	3 line item(s)
SUPPLIES & MATERIALS						
1509	01	OFFICE SUPPLIES: 4X DVD+RW BLANK	1	69	\$69	TO SUPPORT DICTATION EQUIPMENT
1508	01	OFFICE SUPPLIES: USB 2.0 2GB FLASH	10	39	\$390	TO CREATE STORAGE BACKUP OF ELECTRONIC FILES FOR EACH BOARD MEMBER
1507	01	OFFICE SUPPLIES: MANILA FOLDERS	4	500	\$2,000	FOR DAILY OPERATIONAL USE & TO SUPPORT THE DEVELOPMENT OF BOARD MEETING PACKETS
			15		\$2,459	3 line item(s)
EQUIPMENT						
1510	01	OFFICE EQUIPMENT: OLYMPUS 5000	1	500	\$500	TO SUPPORT THE MEETINGS OF THE BOARD
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			23		\$14,974	7 line item(s)

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO ENSURE THAT THE COLLEGE CARRIES OUT ITS MISSION.
2. TO ENSURE THAT THE COLLEGE RETAINS ITS ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT.
3. TO ENSURE COLLEGE MAINTAINS OR EXCEEDS ITS RESOURCES IN SUPPORT OF ITS MISSION.

PERFORMANCE INDICATORS:

1. PRESIDENT'S DECISIONS SUPPORT THE COLLEGE'S MISSION.
2. PRESIDENT ENSURES FISCAL RESPONSIBILITY, OPEN FLOW OF INFORMATION,; CURRICULUM IS RELEVANT TO GUAM'S WORKFORCE NEEDS.
3. BUDGET REPORTS, DOCUMENTS ARE SUBMITTED IN A TIMELY MANNER TO THE BOARD, AUDITS ARE CURRENT.

PROPOSED OUTCOMES:

1. PROGRAMS/COURSES OFFERED REFLECT NEEDS OF THE COMMUNITY.
2. BUDGET IS WELL MANAGED, COLLEGE OPEN DOOR POLICY IS MAINTAINED, AND ADVISORY COMMITTEE HAVE INPUT ON CURRICULUM.

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1133	01	CONTRACT	1	33,725	\$33,725	MEMBERSHIP DUES & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY
			1		\$33,725	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$33,725	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE COMMUNICATION AND PROMOTION OF COLLEGE PROGRAMS AND EVENTS.
2. TO PROVIDE EFFECTIVE COMMUNICATION AND PROMOTION OF COLLEGE PROGRAMS AND EVENTS.
3. TO ENSURE THAT ALL INFORMATION EMANATING FROM THE COLLEGE IS PRESENTED IN A POSITIVE AND PROFESSIONAL MANNER.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS THAT REGISTER FOR CLASSES PER SEMESTER, AND NUMBER OF PERSONS THAT ATTEND GCC EVENTS.
2. NUMBER OF STUDENTS THAT REGISTER FOR GCC SECONDARY PROGRAMS WHILE IN HIGH SCHOOL, AND NUMBER OF HIGH SCHOOL GRADUATES THAT REGISTER FOR GCC CLASSES UPON GRADUATION. IF BUDGET ALLOWS, A SURVEY TO INDICATE STUDENT AND PARENTAL SATISFACTION WITH GCC SECONDAR
3. NUMBER OF TIMES AND NATURE OF MEDIA COVERAGE OF COLLEGE EVENTS

PROPOSED OUTCOMES:

1. HELP TO INCREASE POSTSECONDARY ENROLLMENT PER SEMESTER BY FIVE PERCENT
2. INCREASE IN ENROLLMENT IN GCC SECONDARY PROGRAMS BY FIVE PERCENT, AND POSITIVE PARENTAL FEEDBACK WITH REGARD TO GCC PROGRAMS IN SURVEY (BUDGET PERMITTING).
3. NATURE OF MEDIA COVERAGE OF GCC EVENTS (POSITIVE OR NEGATIVE) AND NUMBER OF TIMES GCC MEDIA RELEASES AND REQUESTS FOR NEWS COVERAGE APPEAR ON TV, RADIO, PRINT, OR ON NEWS MEDIA WEB SITES.

Guam Community College
FY 2011 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1483	01	CONTRACTUAL VIDEO SERVICES	1	4,000	\$4,000	VARIOUS RECRUITMENT VIDEOS FOR COLLEGE PROGRAMS
1480	01	GCC ANNUAL REPORT	1	800	\$800	PRINTING & DESIGN OF ANNUAL REPORT
1477	01	ADVERTISING & PROMOTIONAL	5	600	\$3,000	TO PROMOTE SPECIFIC PROGRAMS
1475	01	CONTRACTUAL PHOTOGRAPHY	12	400	\$4,800	PHOTOGRAPHER ON CALL FOR PHOTOS
1474	01	ADVERTISING: RADIO, TV, PRINT - FALL	1	10,200	\$10,200	PROMOTE FALL 2011 REGISTRATION
1473	01	ADVERTISING: RADIO, TV, PRINT - SUM	1	4,500	\$4,500	PROMOTE SUMMER REGISTRATION 2011
1472	01	ADVERTISING: RADIO, TV, PRINT - OC	1	4,500	\$4,500	PROMOTE OPEN CAMPUS DAY - SPRING 2011
1471	01	ADVERTISING: RADIO, TV, PRINT - SPR	1	10,200	\$10,200	PROMOTE SPRING SEMESTER 2011 REGISTRATION
			23		\$42,000	8 line item(s)
SUPPLIES & MATERIALS						
1482	01	GCC FOLDERS, INFORMATIONAL	1	500	\$500	TO INCREASE GCC AWARENESS & IDENTITY
1481	01	SUPPLIES & MATERIALS	2	500	\$1,000	FOR DAILY OPERATIONAL USE
			3		\$1,500	2 line item(s)
EQUIPMENT						
1479	01	SOFTWARE UPGRADES	1	1,500	\$1,500	SOFTWARE UPGRADES FOR GRAPHIC CAPABILITIES, ETC.
1478	01	NEW MAC COMPUTER FOR OCP	1	2,400	\$2,400	UPGRADE CURRENT SYSTEM
1476	01	NEW PROFESSIONAL CAMERA FOR OCP	1	1,200	\$1,200	ONE SLR CAMERA
			3		\$5,100	3 line item(s)
TOTAL BUDGET REQUESTED			29		\$48,600	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
PLANNING & DEVELOPMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH THE EFFECTIVE ADMINISTRATION OF FEDERAL GRANTS (I.E., WORKFORCE INVESTMENT ACT (WIA), TITLE II ADULT EDUCATION & FAMILY LITERACY, CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT, TITLE III, AANAPISIP, ETC.).
2. TO SUPPORT CAREER AND TECHNICAL AND ADULT EDUCATION PROGRAMS BY AWARDING FEDERAL FUNDS TO ELIGIBLE PROVIDERS WHOSE PROPOSAL IS FOR THE DEVELOPMENT OF NEW OR STRENGTHENING OF EXISTING PROGRAMS.
3. TO SUPPORT CAREER AND TECHNICAL AND ADULT EDUCATION PROGRAMS BY MAINTAINING ACCURATE AND RELIABLE CTE AND ADULT EDUCATION & FAMILY LITERACY (AEFL) DATA FOR FEDERAL REPORTING REQUIREMENTS.

PERFORMANCE INDICATORS:

1. AMOUNT OF PROGRAM ADMINISTRATOR'S APPROVED BUDGET; AMOUNT OF STATE LEADERSHIP AND STATE LOCAL PROGRAM BUDGET PER GRANT AWARD NOTIFICATION
2. NUMBER OF WORKSHOP PARTICIPANTS
3. NUMBER OF SOURCE DOCUMENTS

PROPOSED OUTCOMES:

1. 80% OF PROGRAM ADMINISTRATORS' APPROVED BUDGET IS ENCUMBERED BY THE SEVENTH MONTH OF A TWELVE MONTH BUDGET PERIOD; 80% OF STATE LEADERSHIP OR STATE AGENCY (LOCAL PROGRAM) FUNDS ARE ENCUMBERED BY THE 6TH (JANUARY) MONTH BUDGET PERIOD.
2. SURVEY RESULTS WILL INDICATE THAT AT LEAST 85% OF PARTICIPANTS WILL INDICATE "AGREE OR STRONGLY AGREE" THAT WORKSHOP PROVIDES INFORMATION TO DEVELOP CONVINCING PROPOSALS FOR NEW OR TO STRENGTHEN EXISTING PROGRAMS.
3. BY MAINTAINING ACCURATE AND RELIABLE DATA 100% OF SOURCE DOCUMENT (E.G., GRADUATE FOLLOW UP DATABASE, EMPLOYER'S SURVEY, GRAD SURVEY, STUDENT INTAKE/UPDATE FORM, ETC.) WILL BE AUDITED AGAINST DATABASE TO ENSURE ACCURACY.

Guam Community College
FY 2011 Budget Request by Department
PLANNING & DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1502	01	SUBSCRIPTION	1	1,000	\$1,000	TO SUPPORT SUBSCRIPTION, RESOURCES, MEMBERSHIP DUES, AND TRAINING MATERIALS.
1501	01	TRAINING	1	300	\$300	TO ATTEND AND OR UPDATE STAFF ON CURRENT ISSUES AND TECHNOLOGICAL SKILLS.
			2		\$1,300	2 line item(s)
SUPPLIES & MATERIALS						
1503	01	OFFICE SUPPLIES	8	525	\$4,200	TO SUPPORT NON-FEDERAL ACTIVITIES BY PROCURING BINDING MATERIALS, FLIP CHARTS, FOLDERS, PAPER, BINDERS, FLASH DRIVES, CDS, ETC.
			8		\$4,200	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

GOALS AND OBJECTIVES:

1. PROVIDE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGY AND RELATED RESOURCES IN ORDER FOR THE COLLEGE TO CARRY OUT ITS MISSION AND TO PROVIDE STUDENTS ACCESS TO TOOLS THAT WILL HELP THEM MEET THEIR EDUCATIONAL GOALS.
2. PROVIDE SUFFICIENT TECHNOLOGY SUPPORT BY HIRING, TRAINING, AND RETAINING MANAGERIAL, TECHNICAL, AND OPERATIONAL PERSONNEL, OR OUTSOURCING SERVICES, TO HELP MEET THE COMPUTER NEEDS OF STUDENTS, PROGRAMS AND SERVICE AREAS.
3. MANAGE THE ACQUISITION, INTEGRATION, DEPLOYMENT, AND MAINTENANCE OF COMPUTER HARDWARE, SOFTWARE, AND RELATED EQUIPMENT AND APPLICATIONS TO CONTINUALLY ENHANCE THE INFORMATION TECHNOLOGY INFRASTRUCTURE OF THE COLLEGE.

PERFORMANCE INDICATORS:

1. STUDENTS AND EMPLOYEES WILL BE PROVIDED 24/7 ACCESS TO MYGCC PORTAL, FUNCTIONAL AND ACCESSIBLE COMPUTERS, INTERNET, AND RELATED INFORMATION TECHNOLOGY 95% OF THE TIME , EXCEPT DURING SCHEDULED FULL SYSTEM BACKUPS AND MAINTENANCE.
2. COMPUTER TECHNOLOGY WORK ORDERS WILL BE PROCESSED AND COMPLETED IN 10 DAYS OR LESS AND WITH A SATISFACTORY OR BETTER RATING FROM THE REQUESTOR AND ALL OTHER PROFESSIONAL TECHNICAL SERVICES, OR WORK ORDERS REQUIRING OVER 10 DAYS, WILL BE SCHEDULED FOR CO
3. TIMEFRAME OF ALL NEW DESKTOP COMPUTER HARDWARE AND SOFTWARE ACQUISITION, CONFIGURATION, DEPLOYMENT, NETWORKING, AND INTERNET PROVISIONING WILL BE COMPLETED IN 90 DAYS OR LESS.

PROPOSED OUTCOMES:

1. LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY WILL BE AVAILABLE WHEN NEEDED BY STUDENTS AND EMPLOYEES AT LEAST 95% OF THE TIME.
2. THE WORK ORDER SYSTEM WILL REPORT THAT 90% OF ALL COMPUTER TECHNOLOGY WORK ORDERS AND RELATED PROFESSIONAL TECHNICAL SERVICES WERE COMPLETED FOR THE FISCAL YEAR.
3. USERS WILL BE ABLE TO PURCHASE AND USE DESKTOP COMPUTER HARDWARE AND SOFTWARE IN 90 DAYS OR LESS.

Guam Community College
FY 2011 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1148	01	DS400 MAINTENANCE SUPPORT	1	675	\$675	REMOTE TECHNICAL SUPPORT FOR DS400
1135	01	AS/400 SYSTEM MAINTENANCE	1	2,500	\$2,500	AS/400 ANNUAL HARDWARE/SOFTWARE MAINTENANCE.
1136	01	MAINTENANCE AGREEMENTS	3	500	\$1,500	FILE SERVERS' BACKUP, PARTS REPLACEMENTS, EMERGENC' PARTS AND SUPPLIES.
1139	01	NISSAN QUEST VEHICLE MAINTENANCE	1	1,000	\$1,000	SATELLITE SITES SERVICES AND TRANSPORTATION OF EQUIPMENT
1140	01	REDHAT ENTERPRISE SOFTWARE	2	2,500	\$5,000	ANNUAL SOFTWARE MAINTENANCE, SUPPORT SUBSCRIPTION & UPDATE REQUIREMENT
1141	01	EDUCAUSE .EDU DOMAIN NAME	1	40	\$40	INTERNET DOMAIN NAME ANNUAL SUBSCRIPTION
1142	01	SECURITY ALARM SERVICES	1	2,000	\$2,000	SECURITY SURVEILLANCE SYSTEM UPGRADES & MAINTENANC
1143	01	INTERNET TECHNICAL SUPPORT	1	1,000	\$1,000	ANNUAL INTERNET TECHNICAL SUPPORT
1144	01	DSL LINE FOR WIRELESS INTERNET	1	2,500	\$2,500	WIRELESS IMPLEMENTATION AT MAIN CAMPUS HOT SPOTS.
1145	01	SYMANTEC - GHOST LICENSE FOR	1	2,000	\$2,000	ANNUAL SOFTWARE RENEWAL & UPDATE REQUIREMENT.
1134	01	FILE SERVER MAINTENANCE	1	1,250	\$1,250	FILE SERVER UPS BATTERY BACKUP HARDWARE MAINTENANC
1147	01	MICRO FOCUS	1	2,060	\$2,060	MICRO FOCUS
1149	01	ESET	10	12	\$115	NOD32 SERVER ANTIVIRUS ENTERPRISE EDITION FOR WINDOWS
1150	01	SOLARWINDS	1	5,000	\$5,000	SOLARWINDS SOFTWARE MAINTENANCE
1151	01	DELL SERVERS MAINTENANCE	1	5,000	\$5,000	ANNUAL ALL DELL POWEREDGE SERVERS HARDWARE MAINTENANCE AGREEMENT.
1152	01	DARTWARE INTERMAPPER	1	500	\$500	ANNUAL SOFTWARE MAINTENANCE, SUPPORT SUBSCRIPTION & UPDATE REQUIREMENT
1146	01	INTERNET/INTRANET & UNIX TECHNICAL	1	1,500	\$1,500	EMERGENCY TECHNICAL ASSISTANCE FOR INTERNET/INTRANET SERVICES
			29		\$33,640	17 line item(s)
SUPPLIES & MATERIALS						
1153	01	BACKUP TAPES	1	1,066	\$1,066	FILE SERVER BACKUP TAPE SUPPLIES
1154	01	SAFETY 1ST SYSTEMS OPEN	2	500	\$1,000	SUPPLIES OF SAFETY EQUIPMENT AND TOOLS FOR USE DURING THE PERFORMANCE OF DAILY DUTIES.
1155	01	GENERAL OFFICE SUPPLIES	5	250	\$1,250	ANNUAL OFFICE SUPPLIES
			8		\$3,316	3 line item(s)
EQUIPMENT						
1158	01	COMPUTER	1	2,400	\$2,400	PC LAPTOP
1156	01	WIRELESS EQUIPMENT & NECESSARY	1	2,600	\$2,600	ACCESS POINT DEVICES & PERIPHERALS FOR WIRELESS PROJECT IMPLEMENTATION

Guam Community College
FY 2011 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

[GCC-DEPT3]

1157	01	NETWORK DIAGNOSTIC FIELD	1	1,000	\$1,000	NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR.
			3		\$6,000	3 line item(s)
TOTAL BUDGET REQUESTED			40		\$42,956	23 line item(s)

Guam Community College
FY 2011 Budget Request by Department
FACILITIES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. QUALITY MAINTENANCE AND REPAIR SERVICES – WE WILL PROVIDE QUALITY MAINTENANCE AND REPAIR SERVICES FOR COLLEGE FACILITIES TO INCLUDE CLEANLINESS AND SANITATION, AND THE ASSURANCE THAT COLLEGE GROUNDS ARE WELL-KEPT AND AESTHETICS ARE PROPERLY MAINTAINED.
2. RESPONSIVE MAINTENANCE AND REPAIR SERVICES – WE WILL PROVIDE RESPONSIVE REPAIR SERVICES FOR COLLEGE FACILITIES TO INSURE THAT THESE FACILITIES ARE FULLY CAPABLE OF SUPPORTING THE EDUCATIONAL MISSION OF THE GUAM COMMUNITY COLLEGE.
3. COMPETITIVE BUSINESS PRACTICES - WE WILL IMPLEMENT BUDGET AND COST CONTROL MEASURES, IMPROVE PRODUCTIVITY AND REFINE OUR MIX OF FACILITIES MAINTENANCE PRODUCTS AND SERVICES.

PERFORMANCE INDICATORS:

1. CLIENT SURVEY CARDS WILL BE REVIEWED TO EVALUATE CUSTOMER SATISFACTION OF THE COMPLETED WORK. EIGHTY PERCENT (80%) OF THE NUMBER OF SURVEY CARDS RECEIVED DURING THE FISCAL YEAR WILL INDICATE SATISFACTORY OR HIGHER CUSTOMER SATISFACTION EVALUATIONS.
2. QUARTERLY REVIEWS OF MAINTENANCE WORK REQUEST LOGS WILL BE IMPLEMENTED SO THAT INCREMENTAL REDUCTION OF BACKLOGGED FACILITY MAINTENANCE WORK REQUESTS CAN BE ACHIEVED.
3. REDUCE COST OF MATERIALS INCREMENTALLY BY FIVE PERCENT (5%) BASED ON COMPARISON OR MATERIAL EXPENDITURES. (EXCLUDING UNCONTROLLABLE COSTS SUCH AS DISASTER READINESS AND RECOVERY).

PROPOSED OUTCOMES:

1. INFRASTRUCTURE IMPROVEMENT – WE WILL MAINTAIN COLLEGE FACILITIES WITH THE HIGHEST DEGREE OF SERVICEABILITY WITHIN AVAILABLE RESOURCES.
2. RESPONSE TIME – WE WILL CONTINUE TO REDUCE OUR BACKLOGGED WORK SUCH THAT RESPONSE TIME TO FACILITIES MAINTENANCE REQUESTS WILL BE MORE TIMELY.
3. QUALITY OF WORK – CONTINUAL IMPROVEMENTS IN WORK QUALITY AND QUANTITY WILL BE INCREMENTALLY INCREASED THROUGH CUSTOMER FEEDBACK AND EVALUATION.

Guam Community College
FY 2011 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1219	01	RE-STRIPPING & PAINTING -PARKING	1	12,000	\$12,000	
1206	01	PEST CONTROL SERVICES	12	450	\$5,400	
1207	01	WEB BASED ANNUAL SUPP & MAINT	1	2,500	\$2,500	
1208	01	JANITORIAL SERVICES	12	22,892	\$274,704	
1209	01	TRASH PICKUP SERVICES	12	1,930	\$23,160	
1210	01	ELEVATOR/LIFT MAINTENANCE	12	602	\$7,224	
1211	01	EQUIPMENT REPAIR SERVICES	1	5,500	\$5,500	
1212	01	GROUND MAINTENANCE SERVICES	12	1,500	\$18,000	
1213	01	INSTALLATION OF NEW PHONES FOR	2	5,000	\$10,000	
1214	01	GENERATORS MAINTENANCE	1	10,724	\$10,724	
1216	01	WATER PUMP AND SPRINKLER SYSTEM	1	13,450	\$13,450	
1218	01	FIRE PREVENTION MAINTENANCE	1	13,000	\$13,000	
1220	01	TERMITE TREATMENT (BLDG. 100,200,	1	3,000	\$3,000	
1217	01	FIRE SUPPRESSION SYSTEM	1	13,000	\$13,000	
			70		\$411,662	14 line item(s)
SUPPLIES & MATERIALS						
1221	01	A/C&REFRIGERATION SUPPLIES	12	333	\$3,996	
1222	01	ELECTRICAL SUPPLIES	12	1,250	\$15,000	
1223	01	PLUMBING SUPPLIES	12	2,083	\$24,996	
1224	01	CARPENTRY SUPPLIES	12	333	\$3,996	
1225	01	CUSTODIAL SUPPLIES	12	4,950	\$59,400	
			60		\$107,388	5 line item(s)
EQUIPMENT						
1226	01	ADOBE ACROBAT	1	1,500	\$1,500	
1227	01	COMPUTER (MICROSOFT OFFICE 2007)	5	100	\$500	
1228	01	COMPUTER SYSTEM	2	2,400	\$4,800	2 FOR FACILITY MAINTENANCE PERSONNEL USAGE

Guam Community College
FY 2011 Budget Request by Department
FACILITIES

[GCC-DEPT3]

			8	\$6,800	3 line item(s)
POWER					
1231	01	UTILITIES POWER	12	102,983 \$1,235,796	
			12	\$1,235,796	1 line item(s)
WATER/SEWER					
1235	01	UTILITIES WATER	12	3,567 \$42,804	
			12	\$42,804	1 line item(s)
TELEPHONE/TOLL					
1236	01	UTILITIES TELEPHONE	12	17,488 \$209,856	
1535	01	OVERSEAS	12	200 \$2,400	
			24	\$212,256	2 line item(s)
TOTAL BUDGET REQUESTED			186	\$2,016,706	26 line item(s)

Guam Community College
FY 2011 Budget Request by Department
ENVIRONMENTAL SAFETY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. REVISED AND UPDATE GCC SAFETY MANUALS
2. WORKING WITH HR DEPARTMENT IN SCHEDULING OF SAFETY TRAINING FOR FACULTY AND STAFF
3. SETUP INSPECTIONS OF VARIOUS BUILDINGS WITHIN CCC AND SATELLITE FACILITIES

PERFORMANCE INDICATORS:

1. REVIEWING GCC'S SAFETY MANUALS FOR CHANGES AND UPDATES
2. RE-ESTABLISH THE INSPECTION PROGRAM
3. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENTS

PROPOSED OUTCOMES:

1. SAFETY MANUALS CHANGES AND UPDATES 10% COMPLETED
2. REDUCTION IN STUDENT ACCIDENTS 90%
3. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM 40%

Guam Community College
FY 2011 Budget Request by Department
ENVIRONMENTAL SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1243	01	TESTING & REMOVAL OF HAZ MAT	1	3,000	\$3,000	
1242	01	MAINTENANCE EQUIPMENT	4	500	\$2,000	QUARTERLY MAINTENANCE
1241	01	RENEWALS	1	250	\$250	NFPA MEMBERSHIP
1240	01	SUBSCRIPTION	1	195	\$195	CAMPUS SECURITY REPORT
			7		\$5,445	4 line item(s)
SUPPLIES & MATERIALS						
1244	01	SAFETY SUPPLIES	8	525	\$4,200	
			8		\$4,200	1 line item(s)
EQUIPMENT						
1246	01	FIRE EXTINGUISHERS	1	700	\$700	REPLACE FIRE EXTINGUISHERS
1245	01	MAINTENANCE FIRE EQUIPMENT	10	175	\$1,750	CHARGE FIRE EXTINGUISHERS
			11		\$2,450	2 line item(s)
TOTAL BUDGET REQUESTED			26		\$12,095	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

1. TO PROVIDE SUPPORT SERVICES IN THE MOST EFFICIENT AND COST EFFECTIVE MANNER TO THE COLLEGE
2. TO COORDINATE SECURITY SERVICES FOR THE CAMPUS TO ENSURE THAT COLLEGE PERSONNEL, STUDENTS AND PROPERTY ARE SECURE
3. TO IMPROVE STANDARDS FOR COPYING SERVICES TO BETTER MEET CAMPUS REQUIREMENTS

PERFORMANCE INDICATORS:

1. INCREASE SECURITY TO REDUCE THE INCIDENCE OF CRIME ON CAMPUS
2. TO REDUCE FEWER SECURITY CONCERNS ON CAMPUS
3. TO ATTAIN QUALITY AND PROMPT COPYING SERVICE

PROPOSED OUTCOMES:

1. ESTABLISH SYSTEM TO REDUCE CRIME ON CAMPUS
2. REDUCTION OF SECURITY RELATED CONCERNS
3. ESTABLISH STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE

Guam Community College
FY 2011 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1253	01	SECURITY SERVICES	12	11,563	\$138,760	
1252	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
1251	01	COPIER LEASE	12	12,797	\$153,564	
1250	01	POSTAL METER RENTAL	1	720	\$720	
1249	01	POSTAL BOX RENTAL	1	664	\$664	
1248	01	VEHICLE INSPECTIONS/REGISTRATION	5	30	\$150	
1247	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
			33		\$299,842	7 line item(s)
SUPPLIES & MATERIALS						
1256	01	COPIER SUPPLIES	12	1,500	\$18,000	
1255	01	FUEL	12	1,000	\$12,000	
1254	01	POSTAL METER SUPPLIES	12	667	\$8,004	
			36		\$38,004	3 line item(s)
TOTAL BUDGET REQUESTED			69		\$337,846	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (BFD)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES.
2. TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S BUSINESS AND FINANCE DIVISION.
3. TO ENSURE THE FINANCIAL INTEGRITY OF THE INSTITUTION AND RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (BFD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1520	01	SUBSCRIPTION: ACADEMIC LEADER	1	225	\$225	
1519	01	SUBSCRIPTION: GUIDE TO FEDERAL	1	300	\$300	
1518	01	MEMBERSHIP: CCBO	1	300	\$300	
1517	01	SUBSCRIPTION: WACUBO	1	2,050	\$2,050	
1516	01	SUBSCRIPTION: SINGLE AUDIT	1	300	\$300	REFERENCE MATERIAL
1515	01	SUBSCRIPTION: FEDERAL AUDITING	1	300	\$300	REFERENCE MATERIALS
1514	01	SUBSCRIPTION: WACUBO	1	250	\$250	REFERENCE MATERIAL
1513	01	MEMBERSHIP: AICPA	1	200	\$200	
1512	01	MEMBERSHIP: AGA	1	200	\$200	
			9		\$4,125	9 line item(s)
SUPPLIES & MATERIALS						
1511	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OPERATIONS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$5,125	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. SUPPORT THE THOUGHTFUL ALLOCATION AND MANAGEMENT OF COLLEGE RESOURCES THROUGH CASHIERING, A/R, A/P, AND ACCOUNTING OPERATIONS, AND THROUGH THE PRODUCTION OF PERIODIC AND ANNUAL FINANCIAL INFORMATION FOR THE COLLEGE, THE GOVERNMENT AND THE PUBLIC.
2. ASSIST COLLEGE PERSONNEL IN INTERACTION WITH THE BUSINESS OFFICE AND TO ENSURE THE INTEGRITY OF FISCAL OPERATIONS AND FISCAL DATA THROUGH ANNUAL AUDIT.
3. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. THE ANNUAL BUDGET WILL BE READY FOR SUBMISSION BY THE DUE DATE
2. THE ANNUAL AUDIT REPORT FOR FY2010 WILL FINALIZED BY 03/31/2011
3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

PROPOSED OUTCOMES:

1. THE ANNUAL BUDGET WILL BE COMPLETE AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 09/30/2011
2. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.
3. THE MONTHLY BOT REPORTS WILL BE COMPLETED BEFORE MONTHLY BOARD MEETINGS.

Guam Community College
FY 2011 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1161	01	CONTRACT - PRINTING CO.	1	450	\$450	PRINTING OF ENVELOPES
1160	01	CONTRACT - ARMORED SERVICES	12	1,250	\$15,000	DAILY BANK CASH DEPOSITS
1159	01	CONTRACT - AUDIT FIRM	1	30,000	\$30,000	AUDIT SERVICES 2011
			14		\$45,450	3 line item(s)
SUPPLIES & MATERIALS						
1162	01	SUPPLIES - OFFICE SUPPLIES	6	500	\$3,000	OFFICE SUPPLIES
			6		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			20		\$48,450	4 line item(s)

Guam Community College
FY 2011 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF HIRING ACTIONS AND AVERAGE TIME TO HIRE AFTER APPROVAL FOR RECRUITMENT AND HIRE.
2. NUMBER OF TRAINING SESSIONS OFFERED PER YEAR AS WELL AS NUMBER OF EMPLOYEES PARTICIPATING.
3. NUMBER OF GRIEVANCES, ADVERSE ACTIONS, AND CONFLICT RESOLUTIONS HANDLED DURING THE YEAR.

PROPOSED OUTCOMES:

1. FILL 90% OF OPEN, BUDGETED POSITIONS WITHIN SIX WEEKS AFTER APPROVAL TO HIRE.
2. 90% OF SALARY INCREMENTS AND PERFORMANCE EVALUATIONS WILL BE PROCESSED NO LATER THAN 30 WORKING DAYS AFTER THE DUE DATE.
3. NO MORE THAN FOUR ADVERSE ACTIONS OR GRIEVANCES WILL BE FILLED PER YEAR.

Guam Community College
FY 2011 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1499	01	PRINTING ENVELOPES	1	500	\$500	MAILING
1496	01	ADVERTISEMENT	8	500	\$4,000	JOB ANNOUNCEMENTS
1495	01	CUPA MEMBERSHIP & SUBSCRIPTION	1	900	\$900	REFERENCE MATERIAL & ON-LINE SERVICES
1494	01	SHRM MEMBERSHIP & SUBSCRIPTION	1	1,000	\$1,000	REFERENCE MATERIAL & ON-LINE SERVICES
			11		\$6,400	4 line item(s)
SUPPLIES & MATERIALS						
1498	01	TRAINING EQUIPMENT & SUPPLIES	1	500	\$500	FOR EMPLOYEE TRAINING
1497	01	OFFICE SUPPLIES	5	500	\$2,500	FOR OFFICE USE
			6		\$3,000	2 line item(s)
EQUIPMENT						
1500	01	COMPUTERS	1	2,400	\$2,400	REPLACEMENT OF OLD COMPUTERS
			1		\$2,400	1 line item(s)
TOTAL BUDGET REQUESTED			18		\$11,800	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY IN CONFIRMING RECEIPT OF GOODS AND SERVICES TO ENSURE RECEIPT OF INVOICES AND RECORDING OF ASSETS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING TIMELINESS IN PROCUREMENT OF SUPPLIES, EQUIPMENT AND SERVICES NEEDED IN SUPPORT OF COLLEGE PROGRAMS AND ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY

PERFORMANCE INDICATORS:

1. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY
2. 1) A MONTHLY REVIEW OF THE TIMELINESS OF PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITIONS LOG IN BANNER 2) A MONTHLY REVIEW OF THE OPEN PURCHASE ORDERS REPORT WILL DETERMINE OUTSTANDING PO'S AND THE ACTION NEEDED TO COMPLETE THE PURCHASE.
3. 1) A REVIEW OF THE ANNUAL AUDIT REPORT 2) PROCUREMENT & INVENTORY ADMINISTRATOR WILL FACILITATE THE COMPLETION OF THE ANNUAL INSURANCE POLICIES 3) PHYSICALLY AFFIX APPLICABLE TAGGING ON ALL ASSETS, IN ADDITION TO SURVEYING AND REMOVING SURPLUS EQUIPME

PROPOSED OUTCOMES:

1. 1. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN 10 WORKING DAYS. TRAINING WILL ASSIST FACULTY AND STAFF ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRAINING WILL BE MEASURED BY THE NUMBER O
2. 1. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED IN A PURCHASE ORDER WITHIN 10 WORKING DAYS.
2. 90% OF THE PURCHASE ORDERS WILL BE CURRENT (NO OLDER THAN 6 MONTHS).
3. 1. THE ANNUAL AUDIT REPORT WILL IDENTIFY " NO MATERIAL FINDINGS" TO THE PROCUREMENT PROCESS. 2) MM WILL MEET 100% OF THE REQUIREMENTS AND DEADLINES FOR INSURANCE RENEWALS FOR CRIME, PROPERTY, AUTO AND UNITED EDUCATORS) 3) 100% OF FIXED ASSETS WILL B

Guam Community College
FY 2011 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1202	01	CONTRACTUAL SERVICES - INSURANCE	1	120,000	\$120,000	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS
1201	01	CONTRACTUAL SERVICES - INSURANCE	1	130,000	\$130,000	UNITED EDUCATORS INSURANCE
1200	01	CONTRACTUAL SERVICES - ADS	1	5,000	\$5,000	NEWSPAPER ADVERTISEMENTS
1199	01	CONTRACTUAL SERVICES - RISK MGMT	1	10,000	\$10,000	RISK MANAGEMENT SERVICES
			4		\$265,000	4 line item(s)
SUPPLIES & MATERIALS						
1204	01	SUPPLIES - SAFETY	1	200	\$200	SAFETY SHOES
1203	01	SUPPLIES - MATERIALS	1	500	\$500	OFFICE SUPPLIES
			2		\$700	2 line item(s)
EQUIPMENT						
1205	01	IT EQUIPMENT - MATERIALS	1	2,400	\$2,400	LAPTOP
			1		\$2,400	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$268,100	7 line item(s)

Guam Community College
FY 2011 Budget Request by Department
BOOK STORE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION IN PROVIDING QUALITY SERVICES, INCLUDING ADEQUATE SUPPLY OF BOOKS AND SUPPLIES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE PROJECTED NEEDS FOR EACH CLASS BASED ON THE SCHEDULE OF CLASSES.
2. ON-LINE DIGITAL BOOK ORDER OR TEXT BOOK PURCHASE. BOOKSTORE WILL PILOT AT LEAST ONE COURSE TO BE TESTED FOR E-BOOKS.

PROPOSED OUTCOMES:

1. 90% OF THE REQUIRED TEXTBOOKS WILL BE AVAILABLE FOR STUDENTS TO PURCHASE BY THE START OF THE SEMESTER.
2. 70% OF THE COURSE BEING PILOTED WILL BE PURCHASED THROUGH E-BOOK ORDERS.

Guam Community College
FY 2011 Budget Request by Department
BOOK STORE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1164	01	SUPPLIES - BOOKSTORE	1	100	\$100	SAFETY SHOES
1163	01	SUPPLIES - BOOKSTORE	1	400	\$400	OFFICE SUPPLIES
			2		\$500	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. PROVIDE STUDENT FRIENDLY FINANCIAL AID SERVICES IN SUPPORT OF EDUCATIONAL PROGRAMS BY AWARDING FEDERAL FINANCIAL AID AND SCHOLARSHIPS ACCORDING TO THE FINANCIAL AID CALENDAR.
2. PROVIDE TIMELY AND ACCURATE INFORMATION ABOUT ALL ASPECTS OF FINANCIAL AID TO STUDENTS, PARENTS, COLLEGE EMPLOYEES AND POTENTIAL STUDENTS.
3. ENSURE STUDENT ACCESS TO EDUCATION BY PROVIDING CONTINUAL ACCESS TO FEDERAL FINANCIAL AID FUNDS BY MAINTAINING PARTICIPATION IN TITLE IV PROGRAMS.

PERFORMANCE INDICATORS:

1. ON "STUDENT SATISFACTION SURVEY" 80% OF STUDENT WILL REPORT SATISFACTION WITH THE TIMELINESS AND SERVICE OF THE FINANCIAL AID OFFICE.
2. A COMPILATION OF HANDOUTS, OFFICE AND WORKSHOP SIGN-IN SHEETS AND EVALUATIONS AND WEBSITE MATERIAL WILL BE COLLECTED. QUESTION ON "STUDENT SATISFACTION SURVEY" WILL SHOW THAT 80% OF RESPONDENTS HAVE SEEN POSTED OR PRINTED MATERIAL OR HAVE PERSONALLY CONS
3. THE FISAP WILL BE FILED ON TIME WITH 100% ACCURACY AND ANNUAL AUDITS WILL HAVE NO FINDINGS.

PROPOSED OUTCOMES:

1. . SURVEY WILL INDICATE WHERE AWARDING AND DISBURSEMENT PROCEDURES SHOULD BE CHANGED.
2. FINANCIAL AID OFFICE WILL KNOW IF STUDENTS ARE ACCESSING INFORMATION AND WHICH TYPE OF MEDIA IS THE MOST USED.
3. . FEDERAL FINANCIAL AID FUNDING WILL CONTINUE.

Guam Community College
FY 2011 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1522	01	TRAINING MATERIALS	1	1,000	\$1,000	UPDATE CURRENT KNOWLEDGE
1521	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	ENHANCE CURRENT KNOWLEDGE
			2		\$2,000	2 line item(s)
SUPPLIES & MATERIALS						
1524	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTION
1523	01	COMPUTER SUPPLIES	1	500	\$500	MAINTAIN FUNCTIONS
			2		\$1,000	2 line item(s)
TOTAL BUDGET REQUESTED			4		\$3,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

GOALS AND OBJECTIVES:

1. ENSURE EDUCATIONAL EXCELLENCE THROUGH A CONTINUOUS ASSESSMENT PROCESS THAT EMPHASIZES THE USE OF RESULTS FOR IMPROVEMENT OF STUDENT LEARNING.
2. WORK WITH THE COMMISSION (EXTERNALLY) OR THE CURRICULUM COMMITTEE (INTERNALLY) TO RESPOND TO CURRICULAR NEEDS OF INDUSTRY OR THE COMMUNITY THROUGH THE SUBSTANTIVE CHANGE OR CURRICULUM APPROVAL PROCESSES
3. GUIDE AND MONITOR CAMPUS COMPLIANCE WITH ALL ACCJC STANDARDS TO MAINTAIN ITS EXCELLENT ACCREDITATION STANDING.

PERFORMANCE INDICATORS:

1. INCREASED USE OF ASSESSMENT RESULTS SHOW THAT IT IS BEING UTILIZED TO IMPROVE STUDENT LEARNING AT THE COURSE, PROGRAM, AND INSTITUTIONAL LEVELS.
2. THE ADDITIONAL OFFERING OF AT LEAST 3 TO 5 NEW COURSES OR PROGRAMS EACH YEAR INDICATES THAT THE COLLEGE IS PROMPTLY ADDRESSING INDUSTRY OR COMMUNITY NEE
3. COMPLETED ANNUAL SELF STUDY REPORT, ALONG WITH ITS PLANNING AGENDAS, SERVE TO DOCUMENT THE COLLEGE'S SYSTEMATIC MANNER OF COMPLYING WITH ACCREDITATION STANDARDS.

PROPOSED OUTCOMES:

1. INSTRUCTIONAL QUALITY AND STUDENT LEARNING WILL BE IMPROVED THROUGH PEDAGOGICAL CHANGES THAT ARE RECORDED IN THE IMPLEMENTATION OF ASSESSMENT RESULTS IN TRACDAT.
2. NEWLY DEVELOPED PROGRAM AND COURSE GUIDES WILL GO THROUGH THE SUBSTANTIVE CHANGE/CURRICULUM APPROVAL PROCESS, AND UPON FINAL APPROVAL WILL BE LISTED IN THE COLLEGE CATALOG AS NEW EDUCATIONAL OFFERINGS.
3. THE ANNUAL SELF STUDY REPORT WILL DOCUMENT THE MILESTONES AND CHALLENGES OF MEETING THE ACCREDITATION STANDARDS, AND THE PLANNING AGENDAS WILL SERVE AS RECOMMENDATIONS FOR FUTURE ACTION.

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1168	01	CURRICULUM MAPPING BOOKLET 2011	1	1,500	\$1,500	GRAPHIC DESIGN & PRINTING
1167	01	STUDENT LEARNING OUTCOME	1	1,500	\$1,500	GRAPHIC DESIGN & PRINTING
1166	01	HIGHER EDUCATION DIRECTORY	1	395	\$395	SUBSCRIPTION
1165	01	COLLEGE CATALOG AY 2010-2011	1	9,000	\$9,000	PRINTING OF HARD COPIES FOR INTERNAL USE & PARTNERSHIPS
			4		\$12,395	4 line item(s)
SUPPLIES & MATERIALS						
1172	01	HP 1300 LASERJET TONER	4	100	\$400	TO REPLENISH VP'S PRINTER TONER
1171	01	SUPPORT FOR ANNUAL SELF-STUDY	1	1,500	\$1,500	TO AID AND SUSTAIN SELF STUDY/STRATEGIC PLANNING NEEDS
1170	01	OFFICE SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES
1169	01	FLASHDRIVE/THUMB DRIVE (2GB)	6	400	\$2,400	FOR DAILY OPERATIONS
			13		\$5,300	4 line item(s)
EQUIPMENT						
1174	01	EXTERNAL HARD DRIVE	1	124	\$124	TO BACK UP ELECTRONIC FILES ON ACCREDITATION
1173	01	NOTEBOOK AND SOFTWARE -	1	3,400	\$3,400	TO SUPPORT SELF-STUDY WORK AND PROCESSES
			2		\$3,524	2 line item(s)
TOTAL BUDGET REQUESTED			19		\$21,219	10 line item(s)

Guam Community College
FY 2011 Budget Request by Department
ADMISSIONS & REGISTRATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE REGISTRATION AND OTHER RELATED SERVICES WITHIN DESIGNATED GUIDELINES.
2. ENTER AND GENERATE COMPLETE AND ACCURATE STUDENT INFORMATION AS REFLECTED IN THE DATABASE.
3. ENSURE THAT SERVICES ARE PROVIDED IN A PROMPT AND TIMELY MANNER.

PERFORMANCE INDICATORS:

1. SATISFIED OR VERY SATISFIED RATINGS ARE GIVEN VIS-À-VIS REGISTRATION AND OTHER SERVICES RECEIVED IN A SATISFACTION SURVEY CONDUCTED BY THE OFFICE.
2. "VERY SATISFIED" RATINGS ARE GIVEN BY STUDENTS ON A SATISFACTION SURVEY REGARDING THE COMPLETENESS AND ACCURACY OF STUDENT INFORMATION IN TRANSCRIPTS, DIPLOMAS, ETC.
3. AUDIT OF COUNTER SERVICES INDICATE STUDENTS WAIT AN AVERAGE TIME OF 10 MINUTES WHEN RECEIVING ADMISSIONS OR REGISTRATION SERVICES.

PROPOSED OUTCOMES:

1. STUDENTS WILL ACHIEVE THEIR EDUCATIONAL GOALS THROUGH AN EFFICIENT AND EFFECTIVE ADMISSIONS AND REGISTRATION PROCESS.
2. MINIMAL TO NO ERRORS WILL BE REPORTED BY STUDENTS ON INFORMATION RELEASED FROM THE OFFICE.
3. STUDENTS WILL BE ABLE TO MEET THEIR ADMISSIONS AND REGISTRATION NEEDS EFFICIENTLY AND EFFECTIVELY DUE TO A PROMPT AND TIMELY PROCESS.

Guam Community College
FY 2011 Budget Request by Department
ADMISSIONS & REGISTRATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1182	01	PACIFIC DAILY NEWS (CLASS	1	42,453	\$42,453	PRINTING OF TERM SCHEDULES
1176	01	NAFSA - BI-ANNUAL MEMBERSHIP DUES	1	400	\$400	MEMBERSHIPS
1177	01	PACRAO - ANNUAL MEMBERSHIP DUES	1	150	\$150	MEMBERSHIPS
1178	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
1179	01	AACRAO - BI-ANNUAL MEMBERSHIP	1	800	\$800	MEMBERSHIPS
1180	01	PRINTING	1	7,000	\$7,000	DIPLOMAS.DEGREES/CERTIFICATES
1181	01	HIGHER EDUCATION DIRECTORY	1	300	\$300	SUBSCRIPTIONS
1175	01	LRP PUBLICATIONS - ANNUAL	1	200	\$200	SUBSCRIPTIONS (FERPA ANSWER BOOK)
			8		\$51,903	8 line item(s)
SUPPLIES & MATERIALS						
1184	01	HP 4100N SERIES TONER	2	200	\$400	FOR DAILY OPERATIONS
1191	01	PRINTING OF LETTERHEADS,	4	500	\$2,000	FOR DAILY OPERATIONS
1185	01	HP 4200N SERIES TONER	2	650	\$1,300	FOR DAILY OPERATIONS
1186	01	HP LASERJET 1200 SERIES TONER	2	250	\$500	FOR DAILY OPERATIONS
1187	01	HP LASERJET 1320 SERIES TONER	2	1,100	\$2,200	FOR DAILY OPERATIONS
1188	01	HP LASERJET 6P	2	90	\$180	FOR DAILY OPERATIONS
1189	01	OFFICE SUPPLIES	2	500	\$1,000	FOR DAILY OPERATIONS
1190	01	POSTAGE	2	500	\$1,000	FOR REPORT CARDS AND OTHER
1183	01	FLASHDRIVE/THUMB DRIVE (2GB)	1	420	\$420	FOR DAILY OPERATIONS
			19		\$9,000	9 line item(s)
TOTAL BUDGET REQUESTED			27		\$60,903	17 line item(s)