A woman with blonde hair is shown in profile, looking down at a laptop screen. On the desk in front of her are several sheets of paper, a pen, and a small red object. The scene is lit with dramatic, low-key lighting, creating strong highlights and deep shadows.

2013

FISCAL YEAR

BUDGET REQUEST

GUAM COMMUNITY COLLEGE

GCC

GUAM COMMUNITY COLLEGE

Kulehon Kumunidát Guáhan

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2013
BUDGET DOCUMENT CHECKLIST**

Department/Agency: GUAM COMMUNITY COLLEGE Date Received by BBMR: _____
 Division/Program: _____ Date Reviewed: _____

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	x			
Is the summary digest consistent with detail pages?	x			
Are the required budget forms attached?	x			
a. Agency Budget Certification [BBMR ABC]	x			
b. Agency Narrative Form [BBMR AN-N1]	x			
c. Decision Package [BBMR DP-1]	x			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	x			
e. FY 2013 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2012 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
g. Federal Program Inventory Form [BBMR FP-1]	x			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	x			
i. Prior Year Obligation	x			
<u>I. Agency Budget Certification [BBMR ABC]</u>				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
<u>II. Agency Narrative Form [BBMR AN-N1]</u>				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	x			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	x			
<u>III. Decision Package [BBMR DP-1]</u>				
1. Is activity description correct?	x			
2. Is major objective correct?	x			
3. Are short term goals correct?	x			
4. Is workload output reflected correctly?	x			
<u>IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]</u>				
<u>A.) [BBMR BD-1]</u>				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Utilities</u>				
Are amounts reflected in each column correct?	x			
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A)?	x			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
<u>B.) [BBMR TA-1]</u>				
1. Is the purpose/justification for travel defined?	x			
2. Is/Are the travel date(s) and number of travelers reflected?	x			
3. Is/Are the position title(s) of the traveler(s) reflected?	x			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x			
<u>C.) [BBMR 96A]</u>				
1. Are "Items" under schedules B - F listed in detail?	x			
2. Is the "Quantity" under schedules B - F reflected for respective items?	x			
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	x			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2013
BUDGET DOCUMENT CHECKLIST**

Department/Agency: GUAM COMMUNITY COLLEGE Date Received by BBMR: _____
 Division/Program: _____ Date Reviewed: _____

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

DEPARTMENT:
 Prepared By: *YDang*
 Approved By: *Mary A. Okada*
 Mary A. Y. Okada, Ed.D. President
2.10.2013
 Date

BBMR ACTION:
 Recommendation
 Approval
 Disapproval

 Analyst

 Date

**Government of Guam
Fiscal Year 2013**

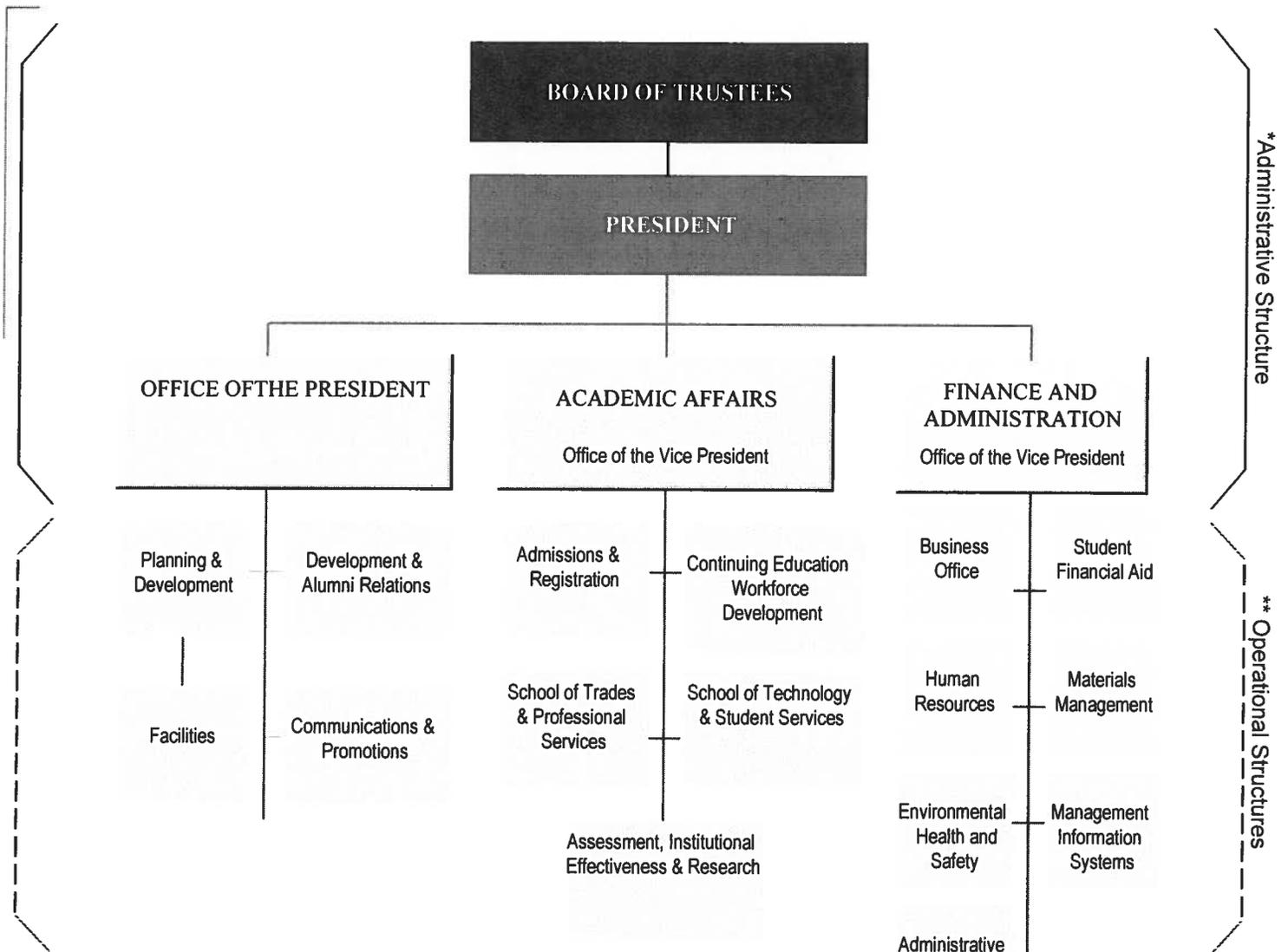
Agency Budget Certification

Agency: Guam Community College
Agency Head: Mary A.Y. Okada, Ed.D.

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

Agency Head: Mary A.Y. Okada Date: 9.10.2012
(Signature)

Guam Community College Organizational Chart



Version 1.0 Revised 12/20/10

Modification approved by the BOT: 09/02/10

Government of Guam
Fiscal Year 2013 Budget
Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

The mission of Guam Community College is to be a leader in career and technical workforce development by providing the highest quality education and job training in Micronesia.

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.

IMPACT STATEMENT:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2013 budget request. This FY2013 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for the education services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to provide the necessary courses to meet these demands.

Government of Guam
Fiscal Year 2013 Budget
Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

The FY2012 budget that was appropriated to the College resulted in a 6% reduction from the overall FY2011 budget for the General Fund and the Manpower Development Fund. Over the last few years, the College has taken on additional expenses without increased budget support from the GovGuam General Fund, such as the hiring of new faculty and new equipment for the Okkodo High School, increased retirement rates, increased insurance rates, and increased utility costs.

In Fall 2011 and Fall 2010, the enrollment increased by 1% (2,542 to 2,556 students) and 14.5% (2,220 to 2,542 students), respectively. In Spring 2012 and Spring 2011, the enrollment increased by 5% (2,359 to 2,478 students) and 9.5% (2,154 to 2,359 students). This has resulted in an increase in the number of classes offered by adjunct and full-time instructors. However, the budget level remains approximately the same for the number of full time faculty & staff necessary to sustain the current status of 221 positions for FY13. One additional position has been added for the administration of the Police Officer Standard Training Commission.

Support services for cafeteria operations, facility maintenance, security, grounds maintenance, and trash collection are outsourced to private companies. The College has estimated utility expenditures inclusive of anticipated increases. The College has implemented energy efficient standards in the recent incorporation of a Gold LEED certified building, photovoltaic parking lot lights, solar panels, and other renewable energy features to curtail increases in electricity. Additionally, an energy audit was completed in February 2011, which the College is currently on targeting the additional areas to increase energy efficiency. This budget also reflects amounts for the regular salary increments. Estimated increases in retirement, medical/dental insurance, and retirement contributions are included.

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.

DECISION PACKAGE
Fiscal Year 2013

[BBMR DP-1]

Department/Agency *GUAM COMMUNITY COLLEGE* Division/Section

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 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.

SHORT TERM GOALS

Workload Indicator	FY2011 Level of Accomplishment	FY2012 Anticipated Level	FY2013 Projected Level
Pioneering – To coordinate the development of an employer needs assessment focused on training and educational services.	Creation of an employer survey. Involve business related individuals from local community to participate in departmental advisory groups.	Conduct survey and compile results. Distribution of results campus wide and community wide.	Analyze results to determine changes in curriculum adaptation.
Pioneering – To develop a program to partner with private workforce training providers	Development of Standard Operating Procedures used to establish private industry training relationships.	Distribution to applicable parties. Development of relevant training and partnership opportunities.	Development of relevant training and partnership opportunities.

DECISION PACKAGE
Fiscal Year 2013

[BBMR DP-1]

Department/Agency *GUAM COMMUNITY COLLEGE* *Division/Section*

<p>Educational Excellence – To maintain accreditation and enhance student enrichment programs</p>	<p>Expansion of the general education curriculum to include humanities and fine arts.</p>	<p>Fully undertake the process of developing student learning outcomes at the course, program, and institutional level</p>	<p>Annual update of published course guides, SLO and Curriculum Map Booklet.</p>
<p>Educational Excellence – Link program effectiveness, institutional effectiveness, and resource allocation to student learning outcomes.</p>	<p>Utilize the ACCJC assessment template to incorporate program effectiveness, institutional effectiveness, and resource allocation to show linkage of SLO in each category.</p>	<p>Devise and maintain the consistent and accurate application of a measurement rubric linking SLOs to program performance, to institutional effectiveness, to resource allocation and attainment of GCC's vision.</p>	<p>Continue to evaluate the assessment cycle and the program to budget linkage.</p>
<p>Community Interaction – To develop a marketing plan which helps to enhance GCC's brand identity</p>	<p>Conduct baseline consumer, and business research, design a branding campaign.</p>	<p>Electronic surveys conducted to assess quality of training and performance of graduates and apprentices.</p>	<p>Use survey results, enrollment data, and other information to develop testimonials and a branding campaign.</p>
<p>Community interaction – To increase enrollment and improve student retention at GCC.</p>	<p>Work with programs to advertise events, launch advertising campaigns and free media publicity.</p>	<p>Develop survey to measure effectiveness of advertisements.</p>	<p>Compile and analyze data from advertisements, to determine effective campaigns.</p>
<p>Dedicated Planning – To create a dedicated planning taskforce to develop a measurement orientation program.</p>	<p>Convene taskforce to compile, review, and develop a measurement orientation program.</p>	<p>Develop qualitative assessments for each plan identified.</p>	<p>Update plans as based on scheduled timeframes.</p>
<p>Dedicated Planning – Utilize the existing two-year assessment planning cycle.</p>	<p>Publish schedule timetable which follows the cycle.</p>	<p>Develop a template to report institutional effectiveness.</p>	<p>Finalize 2-Year measure of institutional effectiveness.</p>

Government of Guam
Fiscal Year 2013
Budget Digest

Function: Education
Department/Agency: Guam Community College
Program: SUMMARY

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	GENERAL FUND			Manpower Development Fund			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Incentives/Special Pay:	9,505,064	9,323,610	10,436,978	342,003	302,028	308,295	0	0	0	9,847,067	9,625,638	10,745,273
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	2,659,322	2,755,179	3,364,024	94,195	92,330	99,709	0	0	0	2,753,517	2,847,509	3,463,733
114	Insurance Benefits (Medical / Dental / Life):	561,356	621,578	578,490	0	15,022	9,756	0	0	0	561,356	637,200	588,246
	TOTAL PERSONNEL SERVICES	\$12,725,742	\$12,700,367	\$14,379,492	\$436,198	\$409,980	\$417,760	\$0	\$0	\$0	\$13,161,940	\$13,110,347	\$14,797,252
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	19,790	24,154	5,993	3,071	1,000	0	0	0	0	22,861	25,154	5,993
230	CONTRACTUAL SERVICES:	32,058	0	1,593,371	1,155,353	818,335	73,900	0	0	0	1,187,411	818,335	1,667,271
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	9,631	0	290,766	155,668	110,100	105,200	0	0	0	165,289	110,100	395,986
250	EQUIPMENT:	21,182	0	225,338	118,759	133,604	125,344	0	0	0	139,942	133,604	350,882
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	1,772	0	50,276	588,530	745,043	1,253,000	0	0	0	570,302	745,043	1,303,276
	TOTAL OPERATIONS	\$84,434	\$24,154	\$2,165,764	\$2,001,381	\$1,808,082	\$1,557,444	\$0	\$0	\$0	\$2,085,815	\$1,832,236	\$3,723,208
	UTILITIES												
361	Power:	411,439	1,264,336	1,578,000	400,000	0	0	0	0	0	811,439	1,264,336	1,578,000
362	Water/ Sewer:	0	39,872	48,000	24,269	0	0	0	0	0	24,269	39,872	48,000
363	Telephone/ Toll:	0	0	120,780	80,444	125,597	80,444	0	0	0	80,444	125,597	120,780
	TOTAL UTILITIES	\$411,439	\$1,304,208	\$1,746,780	\$504,713	\$125,597	\$0	\$0	\$0	\$0	\$916,152	\$1,429,805	\$1,746,780
450	CAPITAL OUTLAY	\$0	\$0	\$27,500	\$5,935	\$25,000	\$0	\$0	\$0	\$0	\$5,935	\$25,000	\$27,500
	TOTAL APPROPRIATIONS	\$13,221,615	\$14,026,729	\$18,319,636	\$2,948,227	\$2,368,659	\$1,875,204	\$0	\$0	\$0	\$16,169,842	\$16,397,388	\$20,294,740
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	213	213	214	7	6	6	0	0	0	220	219	220
	TOTAL FTEs	215.00	215.00	218.00	7.00	6.00	6.00	0.00	0.00	0.00	222.00	221.00	222.00

AS400 Account Code	Appropriation Classification	GENERAL FUND			Manpower Development Fund			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	8,995,242	8,812,540	9,890,802	342,003	302,028	308,295	0	0	0	9,338,244	9,114,568	10,199,097
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	2,515,419	2,587,590	3,186,320	94,195	92,330	99,709	0	0	0	2,610,614	2,679,920	3,286,029
114	Insurance Benefits (Medical / Dental / Life):	535,559	595,179	557,140	0	15,622	9,756	0	0	0	535,559	610,801	566,996
	TOTAL PERSONNEL SERVICES	\$12,048,220	\$11,995,309	\$13,634,262	\$436,198	\$409,980	\$417,760	\$0	\$0	\$0	\$12,405,289	\$14,052,022	
	OPERATIONS												
220	TRAVEL - Off-Island/Local Mileage Reimburs:	19,790	24,154	5,993	3,071	1,000	0	0	0	0	22,861	25,154	5,993
230	CONTRACTUAL SERVICES:	0	0	1,564,846	1,155,353	818,335	73,800	0	0	0	1,155,353	818,335	1,638,746
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	279,286	155,668	110,100	105,200	0	0	0	155,668	110,100	384,486
250	EQUIPMENT:	0	0	204,338	118,759	133,604	125,344	0	0	0	118,759	133,604	329,662
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	50,276	588,530	745,043	1,253,000	0	0	0	588,530	745,043	1,303,276
	TOTAL OPERATIONS	\$19,790	\$24,154	\$2,104,739	\$2,001,381	\$1,808,082	\$1,557,444	\$0	\$0	\$0	\$2,021,171	\$1,832,236	\$3,662,183
	UTILITIES												
361	Power:	411,439	1,264,336	1,578,000	400,000	0	0	0	0	0	811,439	1,264,336	1,578,000
362	Water/ Sewer:	0	39,872	48,000	24,269	0	0	0	0	0	24,269	39,872	48,000
363	Telephone/ Toll:	0	0	120,760	80,444	125,597	0	0	0	0	80,444	125,597	120,760
	TOTAL UTILITIES	\$411,439	\$1,304,208	\$1,746,760	\$504,713	\$125,597	\$0	\$0	\$0	\$0	\$916,152	\$1,429,805	\$1,746,760
450	CAPITAL OUTLAY	\$0	\$0	\$27,500	\$5,935	\$25,000	\$0	\$0	\$0	\$0	\$5,935	\$25,000	\$27,500
	TOTAL APPROPRIATIONS	\$12,479,449	\$13,329,671	\$17,513,281	\$2,848,227	\$2,388,659	\$1,975,204	\$0	\$0	\$0	\$15,427,676	\$15,692,330	\$19,488,485
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	201	201	202	7	6	6	0	0	0	208	207	208
	TOTAL FTEs	203.00	203.00	204.00	7.00	6.00	6.00	0.00	0.00	0.00	210.00	209.00	210.00

AS400 Account Code	Appropriation Classification	LPN/VOCATIONAL GUIDANCE				Special Fund				FEDERAL MATCH				GRAND TOTAL (ALL FUNDS)			
		FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances (A + D + G)	FY 2012 Authorized Level (B + E + H)	FY 2013 Governor's Request (C + F + I)	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	508,822	511,070	546,176	0	0	0	0	0	0	0	0	508,822	511,070	546,176		
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
113	Benefits:	142,903	167,589	177,704	0	0	0	0	0	0	0	0	142,903	167,589	177,704		
114	Insurance Benefits (Medical / Dental / Life):	25,797	26,399	21,350	0	0	0	0	0	0	0	0	25,797	26,399	21,350		
	TOTAL PERSONNEL SERVICES	\$677,522	\$705,058	\$745,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677,522	\$705,058	\$745,230		
	OPERATIONS																
220	TRAVEL- Off-Island/Local Mileage Reimburse:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
230	CONTRACTUAL SERVICES:	32,058	0	28,525	0	0	0	0	0	0	0	0	32,058	0	28,525		
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
240	SUPPLIES & MATERIALS:	9,631	0	11,500	0	0	0	0	0	0	0	0	9,631	0	11,500		
250	EQUIPMENT:	21,182	0	21,000	0	0	0	0	0	0	0	0	21,182	0	21,000		
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
290	MISCELLANEOUS:	1,772	0	0	0	0	0	0	0	0	0	0	1,772	0	0		
	TOTAL OPERATIONS	\$64,644	\$0	\$61,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,644	\$0	\$61,025		
	UTILITIES																
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	TOTAL APPROPRIATIONS	\$742,166	\$705,058	\$808,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$742,166	\$705,058	\$808,255		
	1/ Specify Fund Source																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	CLASSIFIED:	12	12	12	0	0	0	0	0	0	0	0	12	12	12		
	TOTAL FTEs	12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	12.00		

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 2012?	
				Yes	No
ANNUAL MEMBERSHIP DUES	1	2,240	2,240		X
ANNUAL MEMBERSHIP DUES	1	2,275	2,275		X
CONTRACT - BOARD OF TRUSTEES	7	600	4,200		X
CONTRACT	1	33,725	33,725		X
GCC ANNUAL REPORT	1	1,000	1,000		X
CONTRACTUAL VIDEO SERVICES	1	3,000	3,000		X
PROMOTIONAL BROCHURES	10	200	2,000		X
ADVERTISING: RADIO, TV, PRINT - FALL 2013	1	10,200	10,200		X
ADVERTISING: RADIO, PRINT - SUM 2013	1	5,000	5,000		X
ADVERTISING: RADIO, TV, PRINT - OC 2013	1	5,000	5,000		X
ADVERTISING: RADIO, TV, PRINT - SPR 2013	1	10,200	10,200		X
CONTRACTUAL PHOTOGRAPHY SERVICES	6	100	600		X
CONTRACTUAL	1	500	500		X
CONTRACTUAL	1	9,450	9,450		X
CONTRACTUAL	11	2,020	22,220		X
CONTRACTUAL	1	10,000	10,000		X
CONTRACTUAL	12	475	5,700		X
CONTRACTUAL	1	5,000	5,000		X
CONTRACTUAL	12	696	8,356		X
CONTRACTUAL	1	10,000	10,000		X
CONTRACTUAL	1	1,800	1,800		X
CONTRACTUAL	12	1,200	14,400		X
CONTRACTUAL	12	17,848	214,181		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
CONTRACTUAL	1	1,500	1,500		X
CONTRACTUAL	1	1,000	1,000		X
Total Contractual			383,547		

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
SUBSCRIPTION: NACUBO	1	2,050	2,050		X
MEMBERSHIP: AGA	1	200	200		X
MEMBERSHIP: AICPA	1	200	200		X
SUBSCRIPTION: FEDERAL AUDITING	1	300	300		X
SUBSCRIPTION: SINGLE AUDIT	1	300	300		X
MEMBERSHIP: CCBO	1	300	300		X
SUBSCRIPTION: ACADEMIC LEADER	1	225	225		X
SUBSCRIPTION: GUIDE TO FEDERAL GRANTS	1	300	300		X
CONTRACTUAL SERVICES - AUDIT FIRM	1	30,000	30,000		X
CONTRACTUAL SERVICES - ARMORED SERVICES	12	400	4,800		X
CONTRACTUAL SERVICES- POSTAGE	12	375	4,500		X
CONTRACTUAL SERVICES - PRINTING	4	375	1,500		X
SOLCOM FOR APC LEGACY SERVERS UPS	1	1,250	1,250		X
SGHE ADVANCE MANAGED SERVICES	1	100,000	100,000		X
INTERNET SERVICE PROVIDER	2	1,000	2,000		X
DLT SOLUTIONS - REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	1	1,095	1,095		X
ARCSERVE BACKUP SOFTWARE RENEWAL WITH CREATION ENGINE INC.	2	1,225	2,450		X
SSL CERTIFICATE	4	1,700	6,800		X
SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING	1	2,000	2,000		X
TOUCHNET INFORMATION SYSTEMS; INC	1	7,077	7,077		X
SGHE ENTERPRISE SOFTWARE MAINTENANCE & SUPPORT RENEWAL	1	169,779	169,779		X
TOUCHNET INFORMATION SYSTEMS; INC	1	15,370	15,370		X

SCHEDULE B - Contractual
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
MAINTENANCE AGREEMENT	3	500	1,500		X
EVISIONS INC. FOR BANNER PRINTING	1	7,897	7,897		X
SECURITY SURVEILLANCE FOR MIS OFFICE AND SERVER ROOM	1	2,000	2,000		X
SUNGARD HIGHER EDUCATION INC. FOR ORACLE	1	6,667	6,667		X
SGHE COGNOS SOFTWARE MAINTENANCE	1	6,220	6,220		X
TOUCHNET INFORMATION SYSTEMS; INC	1	4,700	4,700		X
PACAIR, LTD. UPS IT EQUIPMENT SERVICE FOR BANNER SERVERS	1	4,350	4,350		X
MICRO FOCUS	1	2,165	2,165		X
INTERNET, INTRANET, EXTRANET & UNIX TECHNICAL SERVICES	1	2,000	2,000		X
SGHE EPRINT AND EDW LICENSE MAINTENANCE	1	14,400	14,400		X
SHRM MEMBERSHIP/SUBSCRIPTION	1	1,000	1,000		X
CUPA MEMBERSHIP	1	1,000	1,000		X
ADVERTISEMENT	8	500	4,000		X
PRINTED WINDOW ENVELOPS	1	500	500		X
CONTRACTUAL - MATERIALS MANAGEMENT	1	2,000	2,000		X
CONTRACTUAL - MATERIALS MANAGEMENT	1	4,000	4,000		X
CONTRACTUAL - MATERIALS MANAGEMENT	1	4,000	4,000		X
CONTRACTUAL - MATERIALS MANAGEMENT	1	14,798	14,798		X
CONTRACTUAL - MATERIALS MANAGEMENT	1	124,462	124,462		X
CONTRACTUAL - MATERIALS MANAGEMENT	1	94,772	94,772		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X
TRAINING MATERIALS	1	700	700		X

SCHEDULE B - Contractual
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
CONTRACTUAL SERVICES	5	5,000	25,000		X
VEHICLE MAINTENANCE	1	3,200	3,200		X
VEHICLE INSPECTION/REGISTRATION	5	30	150		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
SECURITY SERVICES	12	11,563	138,756		X
Total Contractual			981,465		

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET	2	1,500	3,000		X
SURVEYS FOR ANNUAL SELF EVALUATION REPORT (E.G. INSTITUTIONAL EFFECTIVENESS SURVEY, ETC.)	1	1,000	1,000		X
CALIFORNIA COMMUNITY COLLEGES DIRECTORY	2	200	400		X
HIGHER EDUCATION DIRECTORY	3	500	1,500		X
COLLEGE CATALOGS	1	1,000	1,000		X
SEVIS - ANNUAL MEMBERSHIP DUES	1	600	600		X
LRP PUBLICATIONS (FERPA ANSWER BOOK) - ANNUAL SUBSCRIPTION	1	200	200		X
PACRAO - ANNUAL MEMBERSHIP DUES	1	150	150		X
AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	800		X
PRINTING OF DEGREE/CERTIFICATE/DIPLOMA (JOSTENS)	1	7,000	7,000		X
HIGHER EDUCATION DIRECTORY PUBLICATION	1	300	300		X
NAFSA - BI-ANNUAL MEMBERSHIP DUES	1	400	400		X
DIGITAL ARCHITECTURE (ACALOG) MAINTENANCE FEE	1	4,140	4,140		X
PACIFIC DAILY NEWS (PUBLISH FALL & SPRING SCHEDULE OF CLASSES)	2	20,000	40,000		X
FACES OF THE FUTURE SURVEY	1	4,500	4,500		X
ANNUAL ONLINE SURVEY/SURVEY MONKEY	1	500	500		X
PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	2	200	400		X
IDEA STUDENT SURVEY & PROCESSING	1	4,500	4,500		X
FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT	1	2,000	2,000		X
ASSESSMENT AWARDS	6	100	600		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
TRACDAT MAINTENANCE	1	7,500	7,500		X
Total Contractual			80,490		

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
MAINTENANCE OF OFFICE EQUIPMENT	3	300	900		X
PRINTING OF CERTIFICATES	1	300	300		X
LAB EQUIPMENT MAINTENANCE SHS	1	700	700		X
WASTE OIL DISPOAL	1	700	700		X
LAB EQUIPMENT MAINTENANCE JFK	1	700	700		X
LAB EQUIPMENT MAINTENANCE OKKODO	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
CALIBRATION OF METERS AND A/C	1	200	200		X
PRINTING	1	6,000	6,000		X
PRINTING	1	694	694		X
EMT MEDICAL DIRECTOR	1	4,500	4,500		X
BLS CARDS	1	800	800		X
SOFTWARE LICENSES	1	14,000	14,000		X
COMPUTER REPAIR & MAINTENANCE	1	500	500		X
FACULTY DEVELOPMENT SUPPORT	1	500	500		X
FACULTY DEVELOPMENT SUPPORT	1	500	500		X
ANNUAL MEMBERSHIP TESOL	1	500	500		X
BLS CARDS	1	1,400	1,400		X
ACCREDITATION FEE	1	800	800		X
ADVERTISING/MARKETING	1	2,000	2,000		X
BIOHAZARD WASTE DISPOSAL	1	300	300		X

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
EQUIPMENT MAINTENANCE	1	3,000	3,000		X
XEROX	1	7,500	7,500		X
EQUIPMENT REPAIR	1	3,000	3,000		X
MEDICAL DIRECTOR	2	500	1,000		X
LP GAS	1	6,000	6,000		X
EQUIPMENT MAINTENANCE	1	7,000	7,000		X
BUS TRANSPORTATION SERVICES	1	3,000	3,000		X
PEST & RODENT CONTROL	1	4,000	4,000		X
EQUIPMENT MAINTENANCE	1	5,000	5,000		X
LP GAS	1	5,000	5,000		X
SECURITY ALARM MONITORING	48	45	2,160		X
CLASSROOM MAINTENANCE	2	280	560		X
MEMBERSHIP DUES	1	200	200		X
SOFTWARE LICENSES	1	1,950	1,950		X
SOFTWARE LICENSES	1	1,400	1,400		X

Government of Guam

[BBMR96A]

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

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
Total Contractual			91,464		

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
SUBSCRIPTION & MEMBERSHIPS	1	1,000	1,000		X
COMMUNICATION & PROMOTIONAL	1	500	500		X
BUSINESS CARD	2	100	200		X
MAINTENANCE OF OFFICE EQUIPMENT	1	500	500		X
PROFESSIONAL SUBSCRIPTIONS, MEMBERSHIP AND FEES.	1	200	200		X
RADIO SERVICE AND MAINTENANCE	1	3,000	3,000		X
FAX MACHINE & TYPEWRITER MAINTENANCE	1	100	100		X
PUBLICATIONS AND PRINTING	1	200	200		X
CONTRACTUAL (MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT)	1	2,630	2,630		X
FLYERS / POSTERS	1	200	200		X
PROMOTIONAL ITEMS (T-SHIRTS, BAGS, PENS, ETC.)	6	500	3,000		X
MEMBERSHIP DUES	1	250	250		X
CHOICES LICENSE RENEWAL	1	1,000	1,000		X
COMPASS ADMINISTRATION UNITS	1	3,600	3,600		X
BUSINESS CARDS FOR COUNSELORS	5	40	200		X
CHOICES LICENSE RENEWAL	5	725	3,625		X
MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	5	200	1,000		X
MEMBERSHIP DUES (ACA)	5	220	1,100		X
PAMPHLETS AND OTHER RESOURCES	7	500	3,500		X
UNLIMITED EVDO SERVICE (5 SCHOOLS)	12	300	3,600		X
BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT	1	4,000	4,000		X
CONTRACTUAL-AHEAD	1	300	300		X

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[BBMR96A]

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
CONTRACTUAL-INTERPRETERS	1	12,000	12,000		X
LOCAL SUBSCRIPTIONS	1	1,000	1,000		X
EBSCO	1	2,500	2,500		X
3M SERVICE CONTRACT FOR SECURITY GATE	1	3,991	3,991		X
SUBSCRIPTION FOR E-BOOKS AND STREAMING VIDEO	1	3,209	3,209		X
Total Contractual			56,405		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY2012?	
				Yes	No
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
SUPPLIES & MATERIALS	2	500	1,000		X
GCC FOLDERS, INFORMATIONAL MATERIAL	1	500	500		X
SUPPLIES & MATERIALS	1	500	500		X
SUPPLIES & MATERIALS	1	500	500		X
SUPPLIES & MATERIALS	5	500	2,500		X
SUPPLIES & MATERIALS	6	450	2,700		X
SUPPLIES & MATERIALS	12	3,000	36,000		X
SUPPLIES & MATERIALS	12	713	8,556		X
SUPPLIES & MATERIALS	12	675	8,100		X
Total Supplies Materials			62,356		

SCHEDULE C - Supplies and Materials
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY2012?	
				Yes	No
OFFICE SUPPLIES	2	500	1,000		X
SUPPLIES & MATERIALS	7	500	3,500		X
LAB MAINTENANCE	9	500	4,500		X
TAPE CARTRIDGES	1	2,500	2,500		X
GENERAL OFFICE SUPPLIES & MATERIALS	2	500	1,000		X
UPS BACKUP BATTERY REPLACEMENT	1	500	500		X
TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	500		X
OFFICE SUPPLIES	5	500	2,500		X
TRAINING EQUIPMENT & SUPPLIES	1	500	500		X
SUPPLIES - MATERIALS MANAGEMENT	1	500	500		X
SUPPLIES - BOOKSTORE	1	500	500		X
PRINTING CARTRIDGES	1	800	800		X
OFFICE SUPPLIES	1	500	500		X
SUPPLIES & MATERIALS	16	500	8,000		X
COPIER SUPPLIES	12	1,500	18,000		X
FUEL	12	1,000	12,000		X
POSTAL METER SUPPLIES	12	500	6,000		X

Government of Guam

[BBMR96A]

**SCHEDULE C - Supplies and Materials
Finance and Administration**

Item	Quantity	Unit Price	Total Price	Funded in FY2012?	
				Yes	No
Total Supplies Materials			62,800		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY2012?	
				Yes	No
SUPPORT FOR ANNUAL SELF EVALUATION PROCESS	2	1,500	3,000		X
OFFICE SUPPLIES	4	500	2,000		X
FLASHDRIVES	3	50	150		X
HARDDRIVE (1TB)	3	150	450		X
HP 1300 LASERJET TONER	4	100	400		X
LASER PRINTER TONER	5	500	2,500		X
OFFICE SUPPLIES	4	500	2,000		X
POSTAGE FOR REPORT CARDS & OTHER	4	500	2,000		X
PRINTING OF LETTERHEADS, ENVELOPES & TRANSCRIPT PAPER	10	500	5,000		X
Total Supplies Materials			17,500		

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2012?	
				Yes	No
SPECIAL COPIER PAPER	1	1,380	1,380		X
OFFICE SUPPLIES	5	500	2,500		X
DRIVER'S ED SUPPLIES	2	500	1,000		X
COSMETOLOGY	8	500	4,000		X
SUPPLIES	1	500	500		X
SUPPLIES/MATERIALS	4	500	2,000		X
SUPPLIES/MATERIALS	1	500	500		X
SUPPLIES	8	500	4,000		X
SUPPLIES	4	500	2,000		X
INSTRUCTIONAL SUPPLIES	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
SUPPLIES & MATERIALS	3	500	1,500		X
COMPUTER SUPPLIES & SOFTWARE	3	500	1,500		X
SUPPLIES & MATERIALS	1	500	500		X
INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	500		X
ESL LAB MATERIALS AND SUPPLIES	1	500	500		X
VEHICLE MAINTENANCE	1	2,000	2,000		X
OFFICE SUPPLIES	6	500	3,000		X
COURSE SUPPLIES	10	500	5,000		X
INSTRUCTIONAL SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	10	500	5,000		X
OFFICE SUPPLIES	6	500	3,000		X
PROSTART FOOD & SUPPLIES	14	500	7,000		X

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[BBMR96A]

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2012?	
				Yes	No
OFFICE SUPPLIES	8	500	4,000		X
CLASSROOM SUPPLIES	16	500	8,000		X
KITCHEN & CLASSROOM SUPPLIES	4	500	2,000		X
CLASSROOM SUPPLIES	1	500	500		X
FLASH DRIVES	150	15	2,250		X
CUSTODIAL & CLEANING SUPPLIES	8	500	4,000		X
SUPPLIES & MATERIALS	8	500	4,000		X
COMPUTER SUPPLIES & SOFTWARE	8	500	4,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	1,000		X
COMPUTER SUPPLIES & SOFTWARE	4	500	2,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	500		X
COMPUTER SUPPLIES & SOFTWARE	4	500	2,000		X
Total Supplies Materials			83,130		

SCHEDULE C - Supplies and Materials
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY2012?	
				Yes	No
OFFICE AND COMPUTER SUPPLIES	8	500	4,000		X
SPECIAL COPIER PAPER	1	1,000	1,000		X
INSTRUCTIONAL & OPERATIONAL SUPPLIES	5	500	2,500		X
INSTRUCTIONAL & OPERATIONAL SUPPLIES	6	500	3,000		X
COMPUTER ACCESSORIES (PDF WRITEABLE, ETC.UPS, SOFTWARE, LINE CONDITIONER, ETC.)	3	500	1,500		X
SUPPLIES: GENERAL OFFICE (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, STAPLES, ETC.)	9	500	4,500		X
SUPPLIES: STUDENT AND EMPLOYEES IDS	1	500	500		X
SUPPLIES: U.S. AND GUAM FLAGS, ETC.	1	500	500		X
SUPPLIES: TONERS OR CARTRIDGES	4	500	2,000		X
SUPPLIES: EXTERNAL HARD DRIVE, ETC.)	1	500	500		X
UNIFORMS (SHIRTS, SAFETY SHOES, ETC.)	1	500	500		X
SUPPLIES: PARKING DECALS	6	500	3,000		X
SUPPLIES AND MATERIALS	22	500	11,000		X
OFFICE SUPPLIES, SOFTWARE	7	500	3,500		X
INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	500		X
SUPPLIES	6	500	3,000		X
SUPPLIES (GENERAL OFFICE USE)	7	500	3,500		X
SUPPLIES AND MATERIALS	1	1,500	1,500		X
ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	1	500	500		X
SUPPLIES AND MATERIALS	1	1,000	1,000		X
INSTRUCTIONAL SUPPLIES	1	2,000	2,000		X
SUPPLIES AND MATERIALS	1	6,000	6,000		X

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY2012?	
				Yes	No
INSTRUCTIONAL SUPPLIES	1	500	500		X
DYNIX BARCODES	1	1,000	1,000		X
OFFICE SUPPLIES	15	500	7,500		X
Total Supplies Materials			65,000		

Government of Guam

[BBMR96A]

**SCHEDULE D - Equipment
Executive Office**

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
OFFICE EQUIPMENT: OLYMPUS 5000 DIGITAL VOICE RECORDER	1	500	500		X
SOFTWARE UPGRADES	1	1,000	1,000		X
EQUIPMENT	1	2,400	2,400		X
EQUIPMENT	1	2,100	2,100		X
Total Equipment			6,000		

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[BBMR96A]

SCHEDULE D - Equipment
Finance and Administration

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
EQUIPMENT - LAPTOPS	2	2,000	4,000		X
NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,000	1,000		X
COMPUTER UPGRADE / REPLACEMENT	4	2,000	8,000		X
MISCELLANEOUS IT EQUIPMENT	2	4,500	9,000		X
LAPTOP COMPUTER	1	2,000	2,000		X
IT EQUIPMENT - MATERIALS MANAGEMENT	1	1,320	1,320		X
EQUIPMENT	1	500	500		X
Total Equipment			25,820		

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[BBMR96A]

**SCHEDULE D - Equipment
Academic Affairs Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
4 DRAWER LATERAL FILE CABINET	2	600	1,200		X
Total Equipment			1,200		

SCHEDULE D - Equipment
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
NEW COMPUTER TOWER FOR ASSOCIATE DEAN	1	1,320	1,320		X
EXTERNAL HARD DRIVES	4	150	600		X
COMPUTER SOFTWARE	1	500	500		X
SOFTWARE	1	460	460		X
EQUIPMENT-LAMINATOR	1	1,211	1,211		X
MATERIALS	1	8,450	8,450		X
MATERIALS	1	4,497	4,497		X
LAPTOPS	1	2,000	2,000		X
VIDEO CAMERAS	1	1,800	1,800		X
DIGITAL CAMERAS	1	1,500	1,500		X
INSTRUCTOR'S TEXTBOOKS & RESOURCES	1	934	934		X
INSTRUCTIONAL MEDIA TECHNOLOGY	1	500	500		X
ESL LAB (USE OF TECHNOLOGY)	1	500	500		X
LAPTOPS AND PC'S	4	2,000	8,000		X
TEXTBOOKS & TEACHER'S EDITION	1	3,000	3,000		X
MEDICAL/OFFICE EQUIPMENT	10	500	5,000		X
LAPTOPS	4	2,000	8,000		X
OFFICE EQUIPMENT	1	3,500	3,500		X
COMPUTERS	2	2,400	4,800		X
PROSTART KITCHEN SMALLWARES	1	4,500	4,500		X
PROSTART KITCHEN EQUIPMENT	1	15,000	15,000		X
PROSTART & LMP NATIONAL EXAMS	1	5,000	5,000		X
KITCHEN SMALLWARES & CHINA	1	12,000	12,000		X

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
COMPUTERS MAC I-PODS AS REPLACEMENT FOR MACS	3	1,430	4,290		X
WORKBOOKS	300	15	4,500		X
TEXTBOOKS	200	75	15,000		X
4-DRAWER FILE CABINET	1	240	240		X
TEXTBOOKS	1	2,000	2,000		X
4-DRAWER FILE CABINET	1	240	240		X
Total Equipment			119,342		

SCHEDULE D - Equipment
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
PC DESKTOP	1	1,320	1,320		X
INSTRUCTIONAL MATERIALS	1	1,000	1,000		X
FILE CABINETS	2	500	1,000		X
EXTERNAL HARD DRIVES	3	150	450		X
DESKTOP COMPUTER	1	1,320	1,320		X
DVD & VCD COMBO	1	300	300		X
DESKTOP	1	2,400	2,400		X
BOOK SHELF AND FILING CABINETS	1	500	500		X
SAFE	1	600	600		X
EQUIPMENT	1	500	500		X
BOOKS AND MANUALS	1	550	550		X
CORK BULLETIN BOARDS	5	200	1,000		X
NOTEBOOK COMPUTER-- FACULTY USE	2	2,000	4,000		X
DESKTOP COMPUTER	1	1,320	1,320		X
EXTERNAL HARD DRIVE	2	240	480		X
OFFICE CHAIR (W/ARMS)	1	205	205		X
FLASH DRIVE	6	50	300		X
DESKTOP COMPUTER	1	2,400	2,400		X
OFFICE CHAIR (W/ARMS)	2	250	500		X
DESK	1	800	800		X
LAPTOP COMPUTER	2	2,000	4,000		X
EQUIPMENTS NON CAPITAL	1	800	800		X
EQUIPMENTS NON CAPITAL	1	1,320	1,320		X

SCHEDULE D - Equipment
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
DESKTOP COMPUTER	2	1,320	2,640		X
SOFTWARE UPGRADE	1	500	500		X
MICROSOFT IT ACADEMY RENEWAL	1	1,750	1,750		X
LAPTOP	1	2,000	2,000		X
UPS (3)	3	140	420		X
EQUIPMENT/NON-CAPITAL	1	500	500		X
MAC LAPTOPS	1	2,000	2,000		X
AUDIO SYSTEM FOR AUDIO BOOKS	1	500	500		X
EQUIPMENT/IT/NON-CAPITAL MAC LAPTOPS	1	2,000	2,000		X
UPS (6)	6	140	840		X
NOVELS	1	9,000	9,000		X
AUDIO BOOKS	1	1,000	1,000		X
OSCILLOSCOPES	2	1,000	2,000		X
SMARTNET	10	150	1,500		X
IT TOOL KIT	2	500	1,000		X
BOOK CART	1	600	600		X
PORTABLE TV STAND	1	700	700		X
BOOKS	1	15,101	15,101		X
APPLE TV AND ADAPTER/CABLES	2	130	260		X
I-PADS	2	800	1,600		X

**SCHEDULE D - Equipment
Technology and Student Services**

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
Total Equipment			72,976		

Government of Guam

[BBMR96A]

**SCHEDULE E - Miscellaneous
Academic Affairs Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
MISCELLANEOUS EXPENSES	1	3,500	3,500		X
Total Miscellaneous			3,500		

SCHEDULE E - Miscellaneous
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
AHS REGISTRATION FEE	100	162	16,200		X
AHS REGISTRATION FEE	100	162	16,200		X
AHS TUITION & FEE (OA101)	12	574	6,888		X
AHS TUITION & FEE (OA101)	12	574	6,888		X
Total Miscellaneous			46,176		

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
PD& PROMOTION ACTIVITIES	1	300	300		X
Total Miscellaneous			600		

Government of Guam

[BBMR96A]

**SCHEDULE F - Capital Outlay
Executive Office**

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
NEW MAC COMPUTER FOR OCP STAFF	1	2,500	2,500		X
Total Capital Outlay			2,500		

Government of Guam

[BBMR96A]

**SCHEDULE F - Capital Outlay
Finance and Administration**

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
OFFICIAL SERVICE VAN VEHICLE	1	25,000	25,000		X
Total Capital Outlay			25,000		

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

**Government of Guam
 Proposed
 Fiscal Year 2013 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

A No.	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 30.09%	L Retire(DI) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
															Medical				
1	PRE004	Administrative	Vacant-Bautista, L.	I-17	40,819	0	0		40,819	12,282			592	153	1,683	226	14,936	55,755	
2	PRE005	President	Okada, Mary A.	R-7-c	132,169	0	0	1/1/2013	2,974	40,664			1,960	153	5,304	1,248	49,329	184,472	
3	PRE006	Private Secret	Muna, Esther A.	I-12	34,368	0	0	10/1/2013	34,368	10,341	495		498	153			11,487	45,855	
4	PRE007	Program Spec	Vacant-New (POST)	K-5-d	49,266	0	0		49,266	14,824	495		714	153	6,517	375	23,078	72,344	
5	AAD036	Program Spec	Gima, Wesley T.	K-8-a	53,881	0	0	1/1/2013	55,093	16,578	495		799	153	2,170	223	20,418	75,511	
6	PRE002	Assistant Dire	Flores, Jayne T.	O-2-b	72,388	0	0	1/1/2013	74,017	22,272	495		1,073	153			23,992	98,009	
7	ASD012	Program Spec	Nelson, Laura Beth C.	K-6-b	50,256	0	0	1/1/2013	51,387	15,462	495		745	153	3,780	223	20,858	72,245	
8	AAD041	Program Spec	Vacant-New	K-5-d	49,266	0	0		49,266	14,824	495		714	153	1,683	226	18,095	67,361	
9	ASD001	Administrative	Arceo, Josephine T.	J-16	42,304	0	0	8/14/2013	42,551	12,803	495		617	153	4,808	277	19,153	61,704	
10	ASD021	Assistant Dire	Perez, Doris C.	O-3-d	76,841	0	0	1/1/2013	78,570	23,642	495		1,139	153	3,780	223	28,937	107,507	
11	AAD079	Test Examiner	Cruz, Evangeline P.	I-11	33,206	0	0	6/10/2013	33,593	10,108	495		487	153	4,808	277	15,834	49,427	
12	AAD026	Maintenance	Vacant-Muna R.	J-7	30,972	0	0		30,972	9,319	495		449	153	2,503	192	13,111	44,083	
13	ASD009	Refrigeration	Quitchocho, Joseph R.	I-10	32,083	0	0	12/27/2012	33,019	9,935	495		479	153	4,808		15,870	48,889	
14	ASD022	Maintenance	Toves, Albert S.	H-2	21,223	0	0	6/27/2013	21,639	6,511	495		314	153			7,472	29,111	
15	ASD033	Coordinator, F	Quitugua, Jose C.	K-7-a	51,779	0	0	1/1/2013	52,944	15,931	495		768	153			17,346	70,291	
16	ASD034	Maintenance	Vacant-Rojas, J.	H-7	26,965	0	0		26,965	8,114	495		391	153	2,503	192	11,847	38,812	
17	ASD036	Maintenance	Roberto, Joey C.	H-1	19,974	0	0	10/10/2012	21,223	6,386	495		308	153	2,401	226	9,968	31,191	
18	ASD037	Maintenance	Rosario, Joaquin U.	H-11	31,011	0	0	5/20/2014	31,011	9,331	495		450	153	1,683	226	12,337	43,348	
19	ASD048	Maintenance	Toves, Calvin F.	I-5	26,736	0	0	8/19/2013	26,914	8,098	495		390	153			9,136	36,050	
20	BFD013	Administrative	Cruz, Vivian D.	J-12	36,865	0	0	3/11/2014	36,865	11,093			535	153	1,683		13,463	50,328	
21	BFD022	Vice President	Santos, Carmen K.	P-6-a	95,806	0	0	1/1/2013	97,962	29,477	495		1,420	153	3,607	374	35,526	133,487	
22	BFD003	Accountant I	Vacant-Carbon, T.	K-3	27,747	0	0		27,747	8,349	495		402	153	2,503	192	12,094	39,841	
23	BFD004	Accountant I	Lam, Pik Man	K-3	27,738	0	0	8/16/2013	27,995	8,424	495		406	153			9,477	37,472	
24	BFD005	Accountant II	Guerrero, Carol A.	L-16	48,900	0	0	9/29/2014	48,900	14,714	495		709	153	2,401	226	18,697	67,597	
25	BFD008	Cashier II	Borja, Levenne G.	E-2	17,697	0	0	2/14/2013	18,391	5,534	495		267	153			6,448	24,839	

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

**Government of Guam
 Proposed
 Fiscal Year 2013 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

A No.	B Position Title	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 30.09%	L Retire(DD) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P		Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
															Medical				
26	BFD009	Accounting Te Mesa, Marlene R.	I-9	31,014	0	0	6/11/2012	356	31,370	9,439	495	495	455	153				10,542	41,912
27	BFD010	Accountant II Santos Torres, Linda	L-14	45,648	0	0	8/10/2013	266	45,914	13,816	495	495	666	153	2,401	226	17,756	63,670	
28	BFD012	General Acco San Nicolas, Cheryl B.	O-11	52,492	0	0	2/18/2014	557	52,492	15,795			761	153	3,780	223	20,712	73,204	
29	BFD015	Accounting Te Mayo, Lucille A.	I-3	24,062	0	0	5/10/2013	557	24,619	7,408	495	495	357	153			8,412	33,031	
30	BFD029	Controller Limituato, Edwin E.	N-4-c	69,447	0	0	1/1/2013	1,563	71,010	21,367	495	495	1,030	153	2,170	223	25,438	96,447	
31	BFD030	Accounting Te Anderson, Danielle B.	G-4	22,234	0	0	12/6/2012	975	23,209	6,984	495	495	337	153	1,683	226	9,877	33,086	
32		Computer Tec Vacant-New	I-7	28,875	0	0			28,875	8,688	495	495	419	153	2,503	192	12,450	41,325	
33	ASD002	Systems Prog Bautista, Kenneth C.	N-14	53,470	0	0	12/6/2012	1,559	55,029	16,558			798	153	2,401	226	20,136	75,165	
34	ASD005	Computer Op David, Margarita Q.	I-18	42,247	0	0	11/22/2013		42,247	12,712			613	153	2,579		16,056	58,303	
35	ASD006	Computer Tec Fabro, Jefferson V.	I-8	29,944	0	0	12/10/2013		29,944	9,010	495	495	434	153	6,517		16,609	46,553	
36	ASD007	Teleprocessin Ridgell, Joel E.	J-6	29,825	0	0	6/9/2013	382	30,207	9,089	495	495	438	153	1,683	226	12,084	42,291	
37	ASD008	Computer Sys Duque, Richard O.	L-8	37,128	0	0	10/10/2013		37,128	11,172	495	495	538	153	2,401	226	14,984	52,112	
38	ASD010	Data Processi Camacho, Francisco C.	N-5-b	71,522	0	0	1/1/2013	1,609	73,131	22,005			1,060	153	6,517	374	30,110	103,241	
39	ASD011	Teleprocessin Camacho, Christopher J.	J-10	34,414	0	0	9/17/2014		34,414	10,355	495	495	499	153	3,607	374	15,483	49,897	
40	ASD027	Computer Sys Dacanay, Gerard L.	M-16	52,880	0	0	6/4/2013	617	53,497	16,097			776	153	1,683	226	18,935	72,432	
41	ASD039	Systems Prog Solidum, Catherine M.	N-2	33,006	0	0	7/5/2013	324	33,330	10,029	495	495	483	153	2,401	226	13,786	47,116	
42	ASD040	Systems Prog Vacant-New	N-1	31,064	0	0			31,064	9,347	495	495	450	153	6,517	374	17,336	48,400	
43	MLS001	Computer Tec De Leon, Benedict C.	I-8	29,944	0	0	10/30/2013		29,944	9,010	495	495	434	153			10,092	40,036	
44	BFD006	Human Resou Muna, Joann W.	N-7-a	76,713	0	0	1/1/2013	1,726	78,439	23,602			1,137	153	3,780	223	28,896	107,335	
45	BFD007	Personnel Sp Rojas, Josephine T.	L-18	52,383	0	0	11/9/2013		52,383	15,762	495	495	760	153	2,401	226	19,796	72,179	
46	BFD023	Personnel Sp San Nicolas, Apolline C.	M-7	38,716	0	0	12/31/2012	1,195	39,911	12,009	495	495	579	153	2,401	226	15,862	55,773	
47	BFD025	Personnel Sp Siguenza, Rose Marie L.	K-12	39,618	0	0	1/1/2/2013	1,078	40,696	12,245	495	495	590	153	3,780	223	17,486	58,182	
48	BFD031	Personnel Ass Vacant-New	I-1	21,382	0	0			21,382	6,434	495	495	310	153	6,517	374	14,283	35,665	
49	BFD011	Proc & Invent Evangelista, Joleen M.	M-5-c	63,392	0	0	1/1/2013	1,426	64,818	19,504	495	495	940	153			21,091	85,910	
50	BFD016	Buyer II Rideb, Priscilla K.	H-8	27,964	0	0	12/20/2012	833	28,797	8,665	495	495	418	153	2,401	226	12,357	41,153	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

**Government of Guam
 Proposed
 Fiscal Year 2013 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

Programs: 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 Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 30.09%	L Retire(DI) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
																Medical	Life			
51	BFD017	Inventory Man	Rios, Theda R.	J-2	24,376	0	0	11/1/2012	1,315	25,691	7,730	495		373	153	3,780	223	12,754	38,444	
52	BFD018	Supply Expedi	Bias, Jerome M.	E-11	25,858	0	0	7/8/2013	226	26,084	7,849	495		378	153	3,780	223	12,878	38,962	
53	BFD020	Buyer I	Palacios, Patricia U.	G-6	24,340	0	0	5/15/2012	390	24,730	7,441			359	153	3,780	223	11,956	36,686	
54	BFD001	Bookstore Ma	Okada, Daniel T.	I-2	22,726	0	0	8/8/2013	223	22,949	6,905	495		333	153			7,886	30,834	
55	BFD014	Administrative	Terlaje, Kenneth C.	J-13	38,155	0	0	7/10/2014		38,155	11,481			553	153	4,808	277	17,272	55,427	
56	BFD026	Coordinator, F	Lonsdale, Micki L.	L-11-c	70,606	0	0	1/1/2013	1,589	72,195	21,723			1,047	153	2,401	226	25,550	97,745	
57	BFD027	Program Coor	Guerrero, Vivian C.	L-12	42,613	0	0	12/31/2013		42,613	12,822			618	153	2,401	226	16,220	58,833	
58	ASD003	Environ Health	Manglona, Gregorio T.	L-5-a	54,511	0	0	1/1/2013	1,226	55,737	16,771	495		808	153			18,227	73,965	
59	ASD020	Safety Inspect	Diaz, John L.	G-10	28,085	0	0	10/24/2013		28,085	8,451	495		407	153			9,506	37,591	
60	ASD017	Administrative	Salas, Frank C.	J-13	38,155	0	0	3/31/2014		38,155	11,481			553	153			12,187	50,342	
61	AAD077	Administrative	Garcia, Ava M.	L-7	35,802	0	0	9/17/2013	111	35,913	10,806	495		521	153	3,607	374	15,955	51,868	
62	AAD078	Vice President	Somera, Rene Ray D.	P-7-d	102,717	0	0	1/1/2013	2,311	105,028	31,603	495		1,523	153	3,780	223	37,777	142,805	
63	AAD001	Administrative	Untalan, Frances E.	F-2	18,737	0	0	8/8/2013	184	18,921	5,693	495		274	153	2,401	226	9,242	28,163	
64	AAD003	Coordinator, A	Clymer, Patrick L.	M-5-d	64,026	0	0	1/1/2013	1,441	65,467	19,699	495		949	153	2,401	226	23,922	89,389	
65	AAD005	Records & Re	Paulus, Vincent K.	G-8	26,212	0	0	10/2/2012	937	27,149	8,169	495		394	153			9,210	36,359	
66	AAD007	Program Coor	Camacho, Johanna L.	L-8	37,128	0	0	12/7/2012	1,105	38,233	11,504	495		554	153			12,706	50,939	
67	AAD008	Records & Re	Masnayon, Edgar C.	G-10	28,085	0	0	3/18/2013	573	28,658	8,623	495		416	153	2,401	226	12,313	40,972	
68	AAD184	Records & Re	Concepcion, Marilyn L.	I-14	36,816	0	0	7/10/2014		36,816	11,078			534	153	1,683	226	13,674	50,490	
69	AAD016	Assistant Dire	Vacant-Tudela, Virginia C	O-2-b	72,388	0	0			72,388	21,782	495		1,050	153			23,479	95,867	
70	AAD187	Program Spec	Johns, Priscilla C.	K-7-d	53,348	0	0	1/1/2013	1,200	54,548	16,414			791	153	2,401	226	19,984	74,532	
71	AAD213	Administrative	Aguon, Evangeline M.	J-6	29,825	0	0	12/3/2012	956	30,781	9,262	495		446	153	2,170	223	12,750	43,530	
72	ASD004	Planner IV	Benavente, Joseph L.	N-13	51,662	0	0	12/16/2013		51,662	15,545			749	153	1,683		18,130	69,792	
73	AAD038	Assistant Dire	Rodgers, Victor	O-3-c	76,081	0	0	1/1/2013	1,712	77,793	23,408	495		1,128	153	2,579	277	28,039	105,832	
74	AAD128	Administrative	Arceo, Tania C.	J-3	25,810	0	0	2/8/2013	956	26,766	8,054	495		388	153	1,683	226	10,998	37,764	
75	AAD040	Dean	Ridgell, Reilly A.	O-8-c	92,833	0	0	1/1/2013	2,089	94,922	28,562			1,376	153	4,808	277	35,177	130,098	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

**Government of Guam
 Proposed
 Fiscal Year 2013 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

Programs: 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 Date	I Increment AMT	J (E+F+G+I) Subtotal	K Retirement 30.09%	L Retire(DDI) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
76	AAD043	Adjunct Assoc	Mead, Barry L.	N-11-d	92,678	0	0	1/1/2013	2,085	94,763	28,514			1,374	153	2,401	226	32,668	127,431
77	AAD092	Office Aide	Vacant-New	A-3	15,739	0	0			15,739	4,736	495		228	153	6,517	374	12,503	28,242
78	AAD191	Administrative	Cruz, Ana Q.	F-16	32,517	0	0	2/16/2013	759	33,276	10,013			483	153	2,401	226	13,275	46,551
79	AAD204	Associate Dea	Vacant-James, G.	N-4-a	68,079	0	0			68,079	20,485	495		987	153	6,517	374	29,011	97,090
80	AAD015	Assistant Instr	Cruz, Jesse Q.	I-5-a	36,794	0	0	8/1/2012	184	36,978	11,127	495		536	153	2,401	226	14,937	51,915
81	AAD032	Instructor	Flores, Joseph L.	J-7-b	45,874	0	0	8/1/2012	229	46,103	13,873	495		668	153	6,517	374	22,080	68,183
82	AAD041	Instructor	Pajarillo, Lyndon B.	J-5-d	43,216	0	0	8/1/2012	216	43,432	13,069			630	153	3,780	223	17,855	61,287
83	AAD141	Assistant Instr	Meno, Charles Roy M.	I-9-c	44,011	0	0	8/1/2012	220	44,231	13,309			641	153			14,103	58,335
84	AAD144	Instructor	Tabunar, James M.	J-6-b	44,804	0	0	8/1/2012	224	45,028	13,549	495		653	153	3,780	223	18,853	63,881
85	AAD150	Assistant Instr	Perez, Jonathan J.	I-2-b	32,979	0	0			32,979	9,923	495		478	153	2,401	226	13,676	46,655
86	AAD151	Assistant Instr	Lawcock, Danilo J.	I-13-c	51,606	0	0	8/1/2012	258	51,864	15,606			752	153	2,401	226	19,138	71,002
87	AAD152	Instructor 10m	*Dennis, Christopher T.	J-8-d	53,342	0	0	8/1/2012	267	53,608	16,131	495		777	153			17,556	71,164
88	AAD153	Instructor	Tudela, Erwin F.	J-12-b	55,976	0	0	8/1/2012	280	56,256	16,927			816	153			17,896	74,152
89	AAD154	Instructor	Egana, Joel E.	J-8-a	47,264	0	0	8/1/2012	236	47,500	14,293	495		689	153	6,517	374	22,520	70,021
90	AAD155	Automotive R	Mendiola, Ricardo Lee H.	I-20	45,256	0	0	3/12/2013	924	46,180	13,896			670	153	1,683	226	16,627	62,807
91	AAD182	Assistant Instr	Bukikosa, Ines E.	I-6-a	38,288	0	0	8/1/2012	191	38,479	11,578	495		558	153	1,683	226	14,693	53,172
92	AAD183	Associate Prof	Abshire, Ronnie J.	L-8-c	62,660	0	0	8/1/2012	313	62,973	18,949			913	153	3,780		23,795	86,768
93	AAD010	Instructor	Palomo, Melissa L.	J-3-a	38,735	0	0	8/1/2012	194	38,929	11,714	495		564	153			12,926	51,854
94	AAD147	Professor	Camacho, Claire A.	M-10-a	75,826	0	0	8/1/2012	379	76,205	22,930			1,105	153	2,170	223	26,582	102,787
95	AAD185	Professor	Postrozny, Marsha M.	M-8-b	70,725	0	0	8/1/2012	354	71,079	21,388	495		1,031	153	1,683	226	24,975	96,053
96	AAD198	Professor 10	Leon Guerrero, Sarah S.	M-9-c	81,420	0	0	8/1/2012	407	81,827	24,622			1,186	153			25,961	107,788
97	AAD207	Administrative	Aguilar, Marina C.	J-7	30,972	0	0	1/24/2013	860	31,832	9,578	495		462	153			10,687	42,520
98	AAD089	Assistant Prof	Sison, Benjamin C.	K-4-d	47,344	0	0			47,344	14,246	495		686	153	1,683	226	17,489	64,833
99	AAD176	Professor	Cruz, Donna M.	M-9-c	74,332	0	0	8/1/2012	372	74,704	22,478	495		1,083	153	2,401	226	26,836	101,539
100	AAD186	Administrative	Quitugua, Rosita G.	J-13	38,155	0	0	10/5/2013		38,155	11,481			553	153	3,780	223	16,191	54,346

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE
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 Ratio: 100% Locally Funded

**Government of Guam
 Proposed
 Fiscal Year 2013 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

A No.	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 30.09%	L Retire(DDI) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
															Medical				
101	AAD051	Associate Prof Armstrong, John M.	L-7-d	60,817	0	0	8/1/2012	304	61,121	18,391				886	153	1,683	226	21,340	82,461
102	AAD053	Associate Prof Munoz, Jose U.	L-8-a	67,270	0	0	8/1/2012	336	67,607	20,343	495			980	153	2,401	226	24,597	92,204
103	AAD054	Instructor Vacant-San Nicolas, B.	J-3-a	38,735	0	0			38,735	11,655	495			562	153	6,517	374	19,756	58,491
104	AAD019	Instructor Parvin, Paul D.	J-6-a	43,648	0	0	8/1/2012	218	43,866	13,199	495			636	153	2,401	226	17,110	60,976
105	AAD205	Program Coor Joker, Darwin K.	K-2	26,197	0	0	11/15/2012	1,413	27,610	8,308	495			400	153	2,170	223	11,749	39,359
106	AAD194	Associate Prof De Oro, Vera S.	L-7-a	59,028	0	0	8/1/2012	295	59,323	17,850	495			860	153	3,607	374	23,339	82,662
107	AAD188	Administrative Mendiola, Erlinda S.	F-2	18,737	0	0	8/8/2013	184	18,921	5,693	495			274	153	3,607	374	10,596	29,517
108	AAD056	Instructor Uchima, Katsuyoshi	J-9-c	50,172	0	0	8/1/2012	251	50,423	15,172	495			731	153	6,517	374	23,442	73,865
109	AAD156	Assistant Instr Sawyer, Rita C.	I-7-a	39,842	0	0			39,842	11,988	495			578	153	1,683	226	15,123	54,965
110	AAD157	Instructor Sotomil, Sterlyn E.	J-5-d	43,216	0	0			43,216	13,004	495			627	153	6,517	374	21,169	64,385
111	AAD158	Instructor Dumchus, Karen L.	J-10-a	51,181	0	0	8/1/2012	256	51,437	15,477	495			746	153	1,683	226	18,780	70,217
112	AAD159	Instructor Mafnas, Barbara C.	J-11-a	53,259	0	0	8/1/2012	266	53,525	16,106	495			776	153			17,529	71,055
113	AAD024	Instructor *Artero, Jennifer B.*	J-5-d	43,216	0	0	8/1/2012	216	43,432	13,069				630	153	1,683		15,534	58,967
114	AAD045	Instructor (12 *Vacant-Foster*	J-12-d	57,101	0	0			57,101	17,182	495			828	153	1,683		20,340	77,441
115	AAD050	Instructor *Bordallo, Angela T.*	J-5-d	43,216	0	0	8/1/2012	216	43,432	13,069	495			630	153			14,346	57,778
116	AAD058	Administrative *Hiura, Tamara Therese	J-3	25,810	0	0	12/6/2012	1,195	27,005	8,126	495			392	153	2,401	226	11,792	38,797
117	AAD083	Instructor 10m *Loveridge, Rosemary J.*	J-7-d	51,262	0	0	8/1/2012	256	51,519	15,502	495			747	153			16,897	68,415
118	AAD162	Instructor *Melegrito, Loressa M.*	J-5-d	43,216	0	0			43,216	13,004	495			627	153	3,780	223	18,281	61,497
119	AAD196	Instructor *Mangiona, Dorothy-Lou*	J-7-a	45,420	0	0	8/1/2012	227	45,647	13,735	495			662	153	6,517	374	21,936	67,583
120	AAD029	Instructor Korenko, William E.	J-15-d	64,342	0	0	8/1/2012	322	64,664	19,457				938	153	2,401	226	23,175	87,838
121	AAD055	Associate Prof Blas, Doreen J.	L-9-b	64,558	0	0	8/1/2012	323	64,881	19,523	495			941	153	6,517	374	27,508	92,388
122	AAD057	Assistant Prof Schrage, Manivic C.	K-9-d	57,768	0	0	8/1/2012	289	58,057	17,469	495			842	153			18,959	77,015
123	AAD060	Instructor Poliquit, Christopher D.	J-1-a	35,771	0	0	8/1/2012	179	35,950	10,817	495			521	153	1,683	226	13,895	49,845
124	AAD061	Professor Tung, Frank C.	M-9-b	73,596	0	0	8/1/2012	368	73,964	22,256				1,072	153	4,808	277	28,567	102,531
125	AAD062	Assistant Prof Aguilar, Norman L.	K-8-c	71,448	0	0	8/1/2012	357	71,805	21,606	495			1,041	153	2,401	226	25,922	97,727

**Government of Guam
Proposed
Fiscal Year 2013 Budget
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Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
Programs: Institutional
Fund: General Fund
Ratio: 100% Locally Funded

A No.	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 30.09%	L Retire(DOI) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
126	AAD063	Professor	Chong, Eric K.	M-9-d	75,076	0	0	8/1/2012	375	75,451	22,703	495	1,094	153	1,683	226	26,354	101,805
127	AAD064	Associate Prof	Gamble, Helen L.	L-9-a	63,919	0	0	8/1/2012	320	64,239	19,329		931	153	3,780	223	24,417	88,656
128	AAD065	Instructor	Evangelista, Frank F.	J-9-c	50,172	0	0	8/1/2012	251	50,423	15,172	495	731	153	2,171	223	18,945	69,368
129	AAD066	Instructor	Yurko, Phyllis A.	J-7-d	46,797	0	0	8/1/2012	234	47,031	14,152	495	682	153			15,481	62,512
130	AAD067	Assistant Prof	Vacant-Mead, B.	K-11-d	62,555	0	0			62,555	18,823		907	153	2,401	226	22,510	85,065
131	AAD068	Associate Prof	Cruz, Carol R.	L-8-b	62,039	0	0	8/1/2012	310	62,349	18,761		904	153	2,579	277	22,674	85,023
132	AAD069	Instructor	Wong, Evon	J-4-b	40,711	0	0	8/1/2012	204	40,915	12,311	495	593	153	1,683	226	15,461	56,375
133	AAD070	Administrative	Blas, Joanne M.	F-6	22,926	0	0	5/14/2013	368	23,294	7,009	495	338	153	1,683	226	9,903	33,197
134	AAD098	Instructor	Dietrichs, Kevin J.	J-8-b	47,737	0	0	8/1/2012	239	47,976	14,436	495	696	153	1,683	226	17,688	65,664
135	AAD047	Administrative	*Guerrero, Teresita C.*	J-10	34,414	0	0	12/3/2013		34,414	10,355	495	499	153	2,170	223	13,896	48,310
136	AAD122	Program Spec	*Muna-Brecht, Chelsa D.*	K-5-d	49,266	0	0			49,266	14,824	495	714	153	1,683	226	18,095	67,361
137	AAD126	Program Spec	*Bamhart, Terry L.*	K-16-a	73,350	0	0	1/1/2013	1,650	75,000	22,568		1,088	153	1,683	226	25,717	100,717
138	AAD017	Assistant Instr	Limtiaco, Michael D.	I-1-d	32,329	0	0			32,329	9,728	495	469	153	4,808	277	15,929	48,258
139	AAD035	Assistant Instr	Santos, Ronald T.	I-4-c	36,069	0	0	8/1/2012	180	36,249	10,907	495	526	153	2,401	226	14,707	50,957
140	AAD130	Associate Prof	San Nicolas, Anthony C.	L-9-c	65,204	0	0	8/1/2012	326	65,530	19,718		950	153			20,821	86,351
141	AAD132	Associate Prof	Leon Guerrero, Catherine	L-7-d	60,817	0	0	8/1/2012	304	61,121	18,391		886	153	1,683	226	21,340	82,461
142	AAD134	Instructor	Quintanilla, John J.	J-10-a	51,181	0	0	8/1/2012	256	51,437	15,477		746	153	2,579	277	19,232	70,669
143	AAD135	Assistant Instr	Olson, Todd A.	I-5-c	37,533	0	0	8/1/2012	188	37,721	11,350	495	547	153	3,607	374	16,526	54,246
144	AAD138	Assistant Instr	Santos, David T.	I-8-b	41,875	0	0	8/1/2012	209	42,084	12,663		610	153			13,426	55,511
145	AAD142	Instructor	Zilian, John E.	J-8-d	48,697	0	0	8/1/2012	243	48,940	14,726	495	710	153			16,083	65,024
146	AAD160	Assistant Instr	*Yanger, Gil T.	I-9-b	47,725	0	0	8/1/2012	239	47,964	14,432	495	695	153	2,401	226	18,402	66,366
147	AAD012	Assistant Prof	Tam, Yvonne	K-8-b	54,420	0	0	8/1/2012	272	54,692	16,457	495	793	153			17,897	72,590
148	AAD023	Assistant Instr	Chargualaf, Katherine M.	I-6-b	38,671	0	0	8/1/2012	193	38,864	11,694	495	564	153			12,905	51,770
149	AAD030	Assistant Prof	Roberson, Robin P.	K-8-d	60,794	0	0	8/1/2012	304	61,098	18,384	495	886	153	1,683	226	21,827	82,924
150	AAD031	Instructor	Perez, Nenita R.	J-10-a	51,181	0	0	8/1/2012	256	51,437	15,477	495	746	153			16,871	68,308

**Government of Guam
Proposed
Fiscal Year 2013 Budget
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Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
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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+F+G+I) Subtotal	K Retirement 30.09%	L Retire(DOI) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
151	AAD033	Associate Prof	L-8-c	62,660	0	0	8/1/2012	313	62,973	18,949	495	495	228	153	6,517	374	26,906	89,879
152	AAD034	Instructor	J-3-a	38,735	0	0	8/1/2012	194	38,929	11,714	495	495	338	153	6,517	374	19,322	58,251
153	AAD018	Associate Prof	L-8-c	62,660	0	0	8/1/2012	313	62,973	18,949	495	495	228	153	6,517	374	26,906	89,879
154	AAD027	Assistant Prof	K-3-c	45,046	0	0	8/1/2012	225	45,271	13,622	495	495	656	153	6,517	374	14,926	60,197
155	AAD113	Office Aide	A-3	15,739	0	0			15,739	4,736	495	495	228	153	6,517	374	12,503	28,242
156	AAD006	Administrative	F-6	22,926	0	0	5/16/2013	368	23,294	7,009	495	495	338	153	3,780	223	11,998	35,291
157	AAD042	Word Processi	H-23	46,859	0	0	12/3/2013		46,859	14,100	495	495	679	153	3,780	223	18,936	65,795
158	AAD091	Associate Dea	N-5-a	70,843	0	0	1/1/2013	1,594	72,437	21,796	495	495	1,050	153	3,607	374	27,475	99,912
159	AAD110	Dean	O-6-a	84,010	0	0	1/1/2013	1,890	85,900	25,847	495	495	1,246	153	6,517	374	34,632	120,532
160	AAD119	Word Processi	H-5	24,968	0	0	4/28/2013	500	25,468	7,663	495	495	369	153	3,607	374	8,680	34,147
161	AAD121	Administrative	J-11	35,618	0	0	10/1/2013		35,618	10,717	495	495	516	153	3,607	374	15,368	50,986
162	AAD101	Instructor	J-4-a	40,308	0	0	8/1/2012	202	40,510	12,189	495	495	587	153	1,683	226	13,424	53,934
163	AAD164	Instructor	J-3-a	38,735	0	0			38,735	11,655	495	495	562	153	1,683	226	14,773	53,508
164	AAD171	Instructor	J-3-a	38,735	0	0			38,735	11,655	495	495	562	153	1,683		14,548	53,283
165	AAD173	Instructor	J-3-a	38,735	0	0			38,735	11,655	495	495	562	153	1,683		14,548	53,283
166	AAD174	Associate Prof	L-7-c	65,946	0	0	8/1/2012	330	66,275	19,942	495	495	961	153	3,607	374	25,532	91,807
167	AAD175	Assistant Prof	K-4-b	46,411	0	0	8/1/2012	232	46,643	14,035	495	495	676	153	4,808	277	20,444	67,087
168	AAD048	Assistant Prof	K-4-b	46,411	0	0	8/1/2012	232	46,643	14,035	495	495	676	153	2,170	223	17,753	64,396
169	AAD179	Assistant Prof	K-7-a	51,779	0	0	8/1/2012	259	52,038	15,658	495	495	755	153	3,607	374	16,566	68,604
170	AAD180	Assistant Prof	K-4-b	46,411	0	0	8/1/2012	232	46,643	14,035	495	495	676	153	2,170	223	17,753	64,396
171	AAD112	Associate Dea	N-5-c	72,267	0	0	1/1/2013	1,626	73,893	22,234	495	495	1,071	153	2,170	223	25,853	99,746
172	AAD114	Clerk Typist III	F-16	32,517	0	0	6/30/2013	380	32,897	9,899	495	495	477	153	3,780		14,309	47,205
173	AAD116	School Aide II	E-10	24,981	0	0			24,981	7,517	495	495	362	153	2,170	223	8,526	33,507
174	AAD117	School Aide II	E-6	21,653	0	0	10/19/2012	813	22,466	6,760	495	495	326	153	2,170	223	10,127	32,593
175	AAD193	School Aide III	F-16	32,517	0	0	12/4/2013		32,517	9,784	495	495	471	153			10,409	42,926

Function: Education and Culture
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Government of Guam
 Proposed
 Fiscal Year 2013 Budget
 Agency Staffing Pattern

[BBMR SP-1]

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+F+G+I) Subtotal	K Retirement 30.09%	L Retire(DD) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
176	AAD093	Administrative	Cabrito, Antonita F.	F-16	32,517	0	0	3/7/2014	32,517	9,784			471	153			10,409	42,926
177	AAD149	Program Spec	Payne, John F.	K-7-c	52,820	0	0	1/1/2013	54,008	16,251	495		783	153	1,683	226	19,591	73,599
178	AAD094	Assistant Prof	delos Santos, Mania Cecil	K-10-c	70,860	0	0	8/1/2012	71,214	21,428			1,033	153	2,170	223	25,008	96,222
179	AAD108	Instructor 10m	Bataclan, Emma R.	J-7-d	51,262	0	0	8/1/2012	51,519	15,502			747	153	1,683		18,085	69,604
180	AAD080	Program Spec	Leon Guerrero, Barbara	K-8-b	54,420	0	0	1/1/2013	55,644	16,743	495		807	153	6,517	374	25,089	80,734
181	AAD106	Program Coord	Lizama, Donnie L.	L-4	31,493	0	0	10/6/2012	33,150	9,975			481	153	2,401	226	13,235	46,385
182	AAD013	Program Coord	Duenas, Elizabeth J.	M-13	47,695	0	0	8/3/2014	47,695	14,351			692	153	6,517	374	22,087	69,782
183	AAD009	Associate Prof	Balbin, Sandy R.	L-7-d	60,817	0	0	8/1/2012	61,121	18,391			886	153	1,683	226	21,340	82,461
184	AAD011	Instructor	Realica, Tonirose V.	J-3-a	38,735	0	0	8/1/2012	38,929	11,714	495		564	153	1,683	226	14,835	53,763
185	AAD073	Administrative	Anderson, Catherine B.	J-6	29,825	0	0	10/2/2012	30,972	9,319	495		449	153	2,401	226	13,043	44,015
186	AAD102	Associate Prof	Sablan, Sally C.	L-8-c	68,632	0	0	8/1/2012	68,975	20,755			1,000	153			22,402	91,377
187	AAD103	Associate Prof	Tendaje, Patricia M.	L-8-b	67,948	0	0	8/1/2012	68,288	20,548			990	153			22,185	90,473
188	AAD104	Associate Prof	Lizama, Troy E.	L-8-a	67,270	0	0	8/1/2012	67,607	20,343			980	153			21,971	89,577
189	AAD105	Professor 10	Sablan, Karen M.	M-9-b	80,610	0	0	8/1/2012	81,013	24,377			1,175	153	1,683	226	27,614	108,627
190	AAD107	Associate Prof	Roberto, Anthony J.	L-8-c	68,632	0	0	8/1/2012	68,975	20,755			1,000	153	3,780	223	25,911	94,886
191	AAD049	Instructor	Rios, Esther A.*	J-3-a	38,735	0	0		38,735	11,655	495		562	153			12,865	51,600
192	AAD163	Assistant Prof	Analista, Hemalin R.*	K-7-a	51,779	0	0	8/1/2012	52,038	15,658	495		755	153			17,060	69,098
193	AAD170	Assistant Prof	Hartz, Ronald G.*	K-7-c	52,820	0	0	8/1/2012	53,084	15,973	495		770	153	2,401	226	20,017	73,101
194	AAD178	Assistant Prof	Nanpei, Rose Marie D.*	K-7-a	51,779	0	0	8/1/2012	52,038	15,658	495		755	153			17,060	69,098
195	AAD195	Instructor	Sablan, Margaret I.*	J-3-a	38,735	0	0	8/1/2012	38,929	11,714	495		564	153			12,926	51,854
196	AAD131	Instructor 10m	Arce, Imelda D.	J-10-c	57,187	0	0	8/1/2012	57,473	17,294			833	153			18,280	75,753
197	AAD071	Program Spec	Ludwig, Kasinda C.	K-7-b	52,297	0	0	1/1/2013	53,474	16,090	495		775	153	3,607	374	21,494	74,968
198	AAD014	Associate Prof	Teng, Zhaopei	L-9-a	63,919	0	0	8/1/2012	64,239	19,329	495		931	153	1,683	226	22,817	87,056
199	AAD020	Instructor	Setzer, Michael D.	J-14-b	60,613	0	0	8/1/2012	60,916	18,330			883	153	1,683	226	21,275	82,191
200	AAD021	Assistant Prof	Flores, Yvonne C.	K-7-b	52,297	0	0	8/1/2012	52,558	15,815			762	153	1,683	226	18,639	71,197

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

Government of Guam
 Proposed
 Fiscal Year 2013 Budget
 Agency Staffing Pattern

[BBMR SP-1]

A No.	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 30.09%	L Retire(DD) \$495	M SocSec 6.2%	N Medicare 1.45%	O Life \$153	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
201	AAD052	Instructor	Fejerang, Elaine C.	J-9-b	49,675	0	0	8/1/2012	248	49,923	15,022	495	724	153	1,683	226	18,302	68,226
202	AAD109	Assistant Prof	Galvez-Reid, Carol L.	K-5-c	48,778	0	0	8/1/2012	244	49,022	14,751	495	711	153			16,109	65,131
203	AAD146	Associate Prof	Tenorio, Juanita M.	L-8-c	62,660	0	0	8/1/2012	313	62,973	18,949	495	913	153	6,517	374	27,401	90,374
204	AAD025	Assistant Prof	Tam, Wilson W.	K-7-c	52,820	0	0	8/1/2012	264	53,084	15,973		770	153	2,170	223	19,290	72,374
205	AAD081	Professor 10	Baza-Cruz, Lisa A.	M-9-a	72,868	0	0	8/1/2012	364	73,232	22,036		1,062	153	1,683	226	25,159	98,392
206	AAD084	Assistant Prof	Huseby, Polli R.	K-11-c	61,935	0	0	8/1/2012	310	62,245	18,729		903	153	2,401	226	22,412	84,656
207	AAD087	Associate Prof	Toves, Rebecca T.	L-9-d	65,856	0	0	8/1/2012	329	66,185	19,915		960	153	3,780	223	25,031	91,217
208	AAD088	Instructor	Ventura, Desiree T.	J-3-a	38,735	0	0	8/1/2012	194	38,929	11,714	495	564	153			12,926	51,854
209	AAD022	Assistant Prof	Lee, Hee Suk	K-6-c	50,759	0	0	8/1/2012	254	51,013	15,350	495	740	153	2,401		19,138	70,151
210	AAD026	Instructor 10m	*Tyquingco, Ricky S.	J-6-a	47,803	0	0	8/1/2012	239	48,042	14,456	495	697	153			15,800	63,842
211	AAD037	Instructor	Atalig, Adrian M.	J-3-a	38,735	0	0	8/1/2012	194	38,929	11,714	495	564	153	1,359		14,285	53,214
212	AAD161	Instructor 12m	Kuper, Terry F.	J-10-d	68,557	0	0	8/1/2012	343	68,900	20,732	495	999	153	2,170	223	24,772	93,672
213	AAD166	Assistant Prof	Valenzuela, Renato F.	K-15-d	73,350	0	0	8/1/2012	367	73,717	22,181		1,069	153	3,607	374	27,384	101,101
214	AAD168	Assistant Prof	Limtiaco, John B.	K-11-d	62,555	0	0	8/1/2012	313	62,868	18,917		912	153			19,981	82,849
215	AAD169	Instructor	Valenzuela, Jovita A.	J-17-d	69,674	0	0	8/1/2012	348	70,022	21,070		1,015	153			22,238	92,260
216	AAD172	Instructor	Vergara Sr, Amado M.	J-7-b	45,874	0	0	8/1/2012	229	46,103	13,873	495	688	153			15,189	61,292
217	AAD095	Assistant Prof	Matson, Christine B.	K-7-b	62,260	0	0	8/1/2012	311	62,571	18,828	495	907	153	6,517	374	27,274	89,845
218	AAD096	Associate Prof	Neff, Bernard R.	L-8-a	73,120	0	0	8/1/2012	366	73,486	22,112	495	1,066	153	2,401	226	26,452	99,937
219	AAD097	Library Techni	Sgambelluri, Juanita I.	I-15	38,105	0	0	8/23/2014		38,105	11,466		553	153	3,607	374	16,152	54,257
220	AAD099	Library Techni	Cheipot, Steve S.	G-10	28,085	0	0	3/30/2013	573	28,658	8,623	495	416	153	1,683	226	11,595	40,254
221	AAD100	Library Techni	Eclavea, Mark E.	F-2	18,737	0	0	3/27/2013	643	19,380	5,832	495	281	153			6,760	26,141
222	AAD200	Library Techni	Cruz, Joselyn C.	F-2	18,737	0	0	2/7/2013	735	19,472	5,859	495	282	153			6,789	26,261

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

**Government of Guam
 Proposed
 Fiscal Year 2013 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	(J+R) TOTAL	
No.	Position Title	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment		(E+F+G+I) Subtotal	Retirement 30.09%	Retire(DD) \$495	SocSec 6.2%	Medicare 1.45%	Life \$153	Medical	Dental	Total Benefits (K thru Q)	
							Date	AMT										
Grand Total:				10,644,261	0	0	...	101,010	10,745,272	3,233,252	74,674	155,806	33,966	514,250	40,031	4,051,978	14,797,249	

* MDF
 * LPN *
 Vocational Guidance *

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Fiscal Year 2013 Budget
 Agency Staffing Pattern a/o 02/12/12

Programs: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

A No.	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 28.3%	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									Medical				
1	AAD001	Administrative	Untalan, Frances E.	F-1	17,638	0	0			17,638	4,992	495	495	256	152	2,401	226	8,521	26,159	
2	AAD002	Administrative	Mesa, Genevieve P	J-3	25,813	0	0			25,813	7,305	495	495	374	152			8,326	34,139	
3	AAD003	Coordinator, A	Clymer, Patrick L.	M-5-d	64,026	0	0			64,026	18,119	495	495	928	152	4,035	209	23,939	87,965	
4	AAD005	Records & Re	Paulus, Vincent K.	G-8	26,208	0	0			26,208	7,417	495	495	380	152			8,444	34,652	
5	AAD006	Administrative	Bautista, Kimberly C.	F-5	22,048	0	0			22,048	6,240	495	495	320	152	3,780	223	11,210	33,258	
6	AAD007	Program Coord	Camacho, Johanna L.	L-8	37,128	0	0			37,128	10,507	495	495	538	152			11,692	48,820	
7	AAD008	Records & Re	Masnayon, Edgar C.	G-10	28,080	0	0			28,080	7,947	495	495	407	152	2,401	226	11,627	39,707	
8	AAD009	Associate Prof	Balbin, Sandy R.	L-7-d	60,816	0	0			60,816	17,211	495	495	882	152	1,683	226	20,154	80,970	
9	AAD010	Instructor	Palomo, Melissa L.	J-3-a	38,741	0	0			38,741	10,964	495	495	562	152			12,172	50,913	
10	AAD011	Instructor	Realica, Tonirose V.	J-3-a	38,741	0	0			38,741	10,964	495	495	562	152	1,683	226	14,081	52,822	
11	AAD012	Assistant Prof	Tam, Yvonne	K-8-b	54,415	0	0			54,415	15,400	495	495	789	152			16,835	71,251	
12	AAD013	Program Coord	Duenas, Elizabeth J.	M-12	46,072	0	0			46,072	13,038	495	495	668	152	6,517	374	20,750	66,822	
13	AAD014	Associate Prof	Teng, Zhaopei	L-9-a	63,924	0	0			63,924	18,090	495	495	927	152	1,683	226	21,573	85,497	
14	AAD015	Assistant Instr	Cruz, Jesse Q.	I-5-a	36,792	0	0			36,792	10,412	495	495	533	152	2,401	226	14,219	51,011	
15	AAD016	Assistant Dire	*Vacant-Tudela, Virginia	O-2-b	72,388	0	0			72,388	20,486	495	495	1,050	152	7,020	407	29,611	101,999	
16	AAD017	Assistant Instr	Limtiaco, Michael D.	I-1-d	32,323	0	0			32,323	9,147	495	495	469	152	4,808	277	15,349	47,672	
17	AAD018	Associate Prof	Pangelinan, Pilar C.	L-8-c	62,664	0	0			62,664	17,734	495	495	909	152			19,290	81,954	
18	AAD019	Instructor	Parvin, Paul D.	J-6-a	43,646	0	0			43,646	12,352	495	495	633	152	2,401	226	16,258	59,905	
19	AAD020	Instructor	Setzer, Michael D.	J-14-b	60,614	0	0			60,614	17,154	495	495	879	152	1,683	226	20,094	80,709	
20	AAD021	Assistant Prof	Flores, Yvonne C.	K-7-b	52,298	0	0			52,298	14,800	495	495	758	152	1,683	226	17,620	69,918	
21	AAD022	Instructor	Lee, Hee Suk	J-6-c	44,520	0	0			44,520	12,599	495	495	646	152	2,401		16,292	60,812	
22	AAD023	Assistant Instr	Chargualaf, Katherine M.	I-6-b	38,674	0	0			38,674	10,945	495	495	561	152			12,152	50,826	
23	AAD024	Instructor	Artero, Jennifer B.	J-5-d	43,210	0	0			43,210	12,228	495	495	627	152	1,683		14,690	57,900	
24	AAD025	Assistant Prof	Tam, Wilson W.	K-7-c	52,819	0	0			52,819	14,948	495	495	766	152	2,170	223	18,260	71,079	
25	AAD026	Instructor	Tyquiengco, Ricky S.	J-6-a	47,803	0	0			47,803	13,528	495	495	693	152			14,868	62,672	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Programs: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

Fiscal Year 2013 Budget
 Agency Staffing Pattern a/o 02/12/12

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		J (E+F+G+I) Subtotal	K Retirement 28.3%	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	AMT							Medical				
26	AAD027	Instructor	Tupaz, Frederick Q.	J-3-c	39,514	0	0		39,514	11,182	495		573	152			12,402	51,916	
27	AAD029	Instructor	Korenko, William E.	J-15-d	64,344	0	0		64,344	18,209			933	152	2,401	226	21,921	86,265	
28	AAD030	Assistant Prof	Roberson, Robin P.	K-8-d	60,794	0	0		60,794	17,205	495		882	152	1,683	226	20,642	81,435	
29	AAD031	Instructor	Perez, Nenita R.	J-10-a	51,173	0	0		51,173	14,482	495		742	152			15,871	67,044	
30	AAD032	Instructor	Flores, Joseph L.	J-7-b	45,881	0	0		45,881	12,984	495		665	152	6,517	374	21,188	67,069	
31	AAD033	Associate Prof	Manzana, Amada A.	L-8-c	62,664	0	0		62,664	17,734			909	152	6,517	374	25,686	88,350	
32	AAD034	Instructor	Guenero, Norma R.	J-3-a	38,741	0	0		38,741	10,964	495		562	152	2,401	226	14,004	57,310	
33	AAD035	Assistant Instr	Santos, Ronald T.	I-4-c	36,070	0	0		36,070	10,208	495		523	152	2,496	209	19,382	73,263	
34	AAD036	Program Spec	Gima, Wesley T.	K-8-a	53,881	0	0		53,881	15,248	495		781	152	1,359		13,532	52,273	
35	AAD037	Instructor	Atalig, Adrian M.	J-3-a	38,741	0	0		38,741	10,964	495		562	152	2,972	259	26,513	102,594	
36	AAD038	Assistant Dire	Rodgers, Victor	O-3-c	76,081	0	0		76,081	21,531	495		783	152			16,704	70,676	
37	AAD039	Institutional R	Montague, Mariena O.	L-4-d	53,972	0	0		53,972	15,274	495		1,346	152	4,815	259	32,844	125,677	
38	AAD040	Dean	Ridgell, Reilly A.	O-8-c	92,833	0	0		92,833	26,272			627	152	3,780	223	17,011	60,220	
39	AAD041	Instructor	Pajarillo, Lyndon B.	J-5-d	43,210	0	0		43,210	12,228			680	152	3,780	223	18,097	64,960	
40	AAD042	Word Processi	Cabatic, Antonia M.	H-23	46,862	0	0		46,862	13,262	495		1,344	152	4,366	407	32,993	125,671	
41	AAD043	Adjunct Assoc	Mead, Barry L.	N-11-d	92,678	0	0		92,678	26,228	495		856	152	6,517	374	25,106	84,157	
42	AAD045	Instructor (12	*Vacant-Foster, L.	J-4-d	59,051	0	0		59,051	16,711	495		482	152	2,170	223	12,935	46,195	
43	AAD047	Administrative	Guerrero, Teresita C.	J-9	33,259	0	0		33,259	9,412	495		673	152	2,170	223	16,850	63,269	
44	AAD048	Assistant Prof	Sunga, Anthony Jay J.	K-4-b	46,418	0	0		46,418	13,136	495		562	152			12,172	50,913	
45	AAD049	Instructor	Rios, Esther A.	J-3-a	38,741	0	0		38,741	10,964	495		627				13,349	56,559	
46	AAD050	Instructor	Bordallo, Angela T.	J-5-d	43,210	0	0		43,210	12,228	495		882	152	1,683	226	20,154	80,970	
47	AAD051	Associate Prof	Armstrong, John M.	L-7-d	60,816	0	0		60,816	17,211			720	152	1,683	226	17,335	67,012	
48	AAD052	Instructor	Fejerang, Elaine C.	J-9-b	49,678	0	0		49,678	14,059	495		975	152	2,401	226	23,287	90,557	
49	AAD053	Associate Prof	Munoz, Jose U.	L-8-a	67,270	0	0		67,270	19,038	495		936	152	6,517	374	26,251	90,813	
50	AAD055	Associate Prof	Bias, Doreen J.	L-9-b	64,562	0	0		64,562	18,271									

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Fiscal Year 2013 Budget
 Agency Staffing Pattern a/o 02/12/12

Programs: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

A No.	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 28.3%	L Retire(DD) \$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	AAD056	Assistant Instr	I-9-c	44,016	0	0			44,016	12,457	495		638	152	6,517	374	20,633	64,649	
52	AAD057	Assistant Prof	K-9-d	57,775	0	0			57,775	16,350	495		838	152			17,835	75,610	
53	AAD058	Administrative	J-3	25,813	0	0			25,813	7,305	495		374	152	2,401	226	10,953	36,766	
54	AAD059	Instructor	J-6-c	44,520	0	0			44,520	12,599	495		646	152	1,683	226	15,801	60,321	
55	AAD060	Assistant Instr	I-1-a	31,382	0	0			31,382	8,881	495		455	152	1,683	226	11,892	43,274	
56	AAD061	Professor	M-9-b	73,601	0	0			73,601	20,829			1,067	152	4,808	277	27,134	100,735	
57	AAD062	Assistant Prof	K-8-c	54,970	0	0			54,970	15,556	495		797	152	2,401	226	19,627	74,597	
58	AAD063	Professor	M-9-d	75,079	0	0			75,079	21,247	495		1,089	152	1,683	226	24,892	99,971	
59	AAD064	Associate Prof	L-9-a	63,924	0	0			63,924	18,090			927	152	3,780	223	23,173	87,097	
60	AAD065	Instructor	J-9-c	50,165	0	0			50,165	14,197	495		727	152	2,171	223	17,965	68,130	
61	AAD066	Instructor	J-7-d	46,805	0	0			46,805	13,246	495		679	152			14,571	61,376	
62	AAD067	Assistant Prof	K-11-d	89,835	0	0			89,835	25,423			1,303	152	2,401	226	29,505	119,340	
63	AAD068	Assistant Prof	K-8-b	54,415	0	0			54,415	15,400	495		789	152	2,579	277	19,197	73,612	
64	AAD069	Instructor	J-4-b	40,706	0	0			40,706	11,520	495		590	152	1,683	226	14,666	55,372	
65	AAD070	Administrative	F-5	22,048	0	0			22,048	6,240	495		320	152	1,683	226	9,115	31,163	
66	AAD071	Program Spec	K-7-b	52,297	0	0			52,297	14,800	495		758	152	4,366	407	20,979	73,276	
67	AAD073	Administrative	J-6	29,827	0	0			29,827	8,441	495		432	152	2,401	226	12,147	41,974	
68	AAD077	Administrative	L-6	34,486	0	0			34,486	9,760	495		500	152	3,607	374	14,888	49,374	
69	AAD078	Vice President	P-7-d	102,717	0	0			102,717	29,069	495		1,489	152	4,366	407	35,979	138,696	
70	AAD079	Test Examiner	I-11	33,197	0	0			33,197	9,395			481	152	4,808	277	15,114	48,311	
71	AAD080	Program Spec	K-8-b	54,420	0	0			54,420	15,401	495		789	152	6,713	349	23,900	78,320	
72	AAD081	Professor	M-9-a	79,801	0	0			79,801	22,584			1,157	152	1,683	226	25,802	105,603	
73	AAD083	Instructor	J-7-d	51,262	0	0			51,262	14,507	495		743	152			15,897	67,160	
74	AAD084	Assistant Prof	K-11-c	61,942	0	0			61,942	17,529			898	152	2,401	226	21,207	83,148	
75	AAD087	Assistant Prof	K-9-d	57,775	0	0			57,775	16,350			838	152	3,780	223	21,344	79,119	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Programs: Institutional

Fiscal Year 2013 Budget

Fund: General Fund

Agency Staffing Pattern a/o 02/12/12

Ratio: 100% Locally Funded

A No.	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 28.3%	L Retire(DD) \$16.66*28PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
							Date												
76	AAD088	Instructor	Ventura, Desiree T.	J-3-a	38,741	0	0			38,741	10,964	495		562	152			12,172	50,913
77	AAD089	Assistant Prof	Sison, Benjamin C.	K-4-d	47,342	0	0			47,342	13,398	495		686	152	1,683	226	16,640	63,983
78	AAD090	Assistant Instr	*Vacant-Aguon, J.	I-4-b	35,717	0	0			35,717	10,108	495		518				11,120	46,837
79	AAD091	Associate Dea	Chan, Michael L.	N-5-a	70,843	0	0			70,843	20,049	495		1,027	152	6,713	349	28,785	99,628
80	AAD093	Administrative	Cabrilo, Antonita F.	F-15	31,408	0	0			31,408	8,888			455	152			9,496	40,904
81	AAD094	Assistant Prof	delos Santos, Maria Cecil	K-10-c	70,860	0	0			70,860	20,053			1,027	152	2,170	223	23,627	94,487
82	AAD095	Assistant Prof	Matson, Christine B.	K-7-b	62,260	0	0			62,260	17,620	495		903	152	6,517	374	26,061	88,321
83	AAD096	Associate Prof	Neff, Bernard R.	L-8-a	73,120	0	0			73,120	20,693	495		1,060	152	2,401	226	25,027	98,147
84	AAD097	Library Techni	Sgambelluri, Juanita I.	I-14	36,816	0	0			36,816	10,419			534	152	3,607	374	15,086	51,902
85	AAD098	Instructor	Dietrichs, Kevin J.	J-8-b	47,729	0	0			47,729	13,507	495		692	152	1,683	226	16,755	64,484
86	AAD099	Library Techni	Cheipot, Steve S.	G-10	28,080	0	0			28,080	7,947	495		407	152	1,683	226	10,910	38,990
87	AAD100	Library Techni	Eclavea, Mark E.	F-1	17,638	0	0			17,638	4,992	495		256	152			5,894	23,533
88	AAD101	Instructor	Torres, Carl E.	J-4-a	40,303	0	0			40,303	11,406	495		584	152			12,637	52,940
89	AAD102	Associate Prof	Sablan, Sally C.	L-8-c	68,632	0	0			68,632	19,423	495		995	152			21,065	89,697
90	AAD103	Assistant Prof	Tertaje, Patricia M.	K-8-b	59,598	0	0			59,598	16,866	495		864	152			18,377	77,975
91	AAD104	Assistant Prof	Lizama, Troy E.	K-8-a	59,009	0	0			59,009	16,699	495		856	152			18,202	77,211
92	AAD105	Professor	Sablan, Karen M.	M-9-b	80,610	0	0			80,610	22,813			1,169	152	1,683	226	26,043	106,653
93	AAD106	Program Coord	Lizama, Donnie L.	L-4	31,491	0	0			31,491	8,912			457	152	2,401	226	12,148	43,639
94	AAD107	Associate Prof	Roberto, Anthony J.	L-8-c	68,632	0	0			68,632	19,423			995	152	3,780	223	24,574	93,206
95	AAD108	Instructor	Bataclan, Emma R.	J-7-d	51,262	0	0			51,262	14,507			743	152	1,683		17,086	68,348
96	AAD109	Assistant Prof	Galvez-Reid, Carol L.	K-5-c	48,770	0	0			48,770	13,802	495		707	152			15,156	63,926
97	AAD110	Dean	Tudela, Virginia C.	O-6-a	84,010	0	0			84,010	23,775			1,218	152	7,020	407	32,573	116,583
98	AAD112	Associate Dea	Ige, Joanne A.	N-5-c	72,267	0	0			72,267	20,452			1,048	152	2,496	209	24,357	96,624
99	AAD114	Clerk Typist III	Santos, Irene J.	F-16	32,510	0	0			32,510	9,200			471	152	3,780		13,604	46,115
100	AAD116	School Aide II	*Vacant-Diaz, J.	E-10	24,981	0	0			24,981	7,070	495		362	152			8,079	33,059

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Programs: Institutional

Fund: General Fund

Fiscal Year 2013 Budget
 Agency Staffing Pattern a/o 02/12/12

Ratio: 100% Locally Funded

A No.	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 28.3%	L Retire(DDI) \$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	AAD117	School Aide II	E-6	21,653	0	0				21,653	6,128	495		314	152	2,170		223	9,482	31,135
102	AAD119	Word Processi	H-4	23,712	0	0				23,712	6,710	495		344	152				7,701	31,413
103	AAD121	Administrative	J-11	35,610	0	0				35,610	10,078	495		516	152	3,607	374		14,727	50,337
104	AAD122	Program Spec	K-5-d	49,266	0	0				49,266	13,942	495		714	152	6,713	349		22,366	71,632
105	AAD126	Program Spec	K-16-a	73,350	0	0				73,350	20,758	495		1,064	152	2,503	192		24,669	98,019
106	AAD128	Administrative	J-2	24,378	0	0				24,378	6,899	495		353	152	1,683	226		9,808	34,186
107	AAD130	Associate Prof	L-9-c	65,201	0	0				65,201	18,452	495		945	152				19,550	84,750
108	AAD131	Instructor	J-10-c	57,187	0	0				57,187	16,184	495		829	152				17,166	74,353
109	AAD132	Associate Prof	L-7-d	60,816	0	0				60,816	17,211	495		882	152	1,683	226		20,154	80,970
110	AAD134	Instructor	J-10-a	51,173	0	0				51,173	14,482	495		742	152	2,579	277		18,232	69,405
111	AAD135	Assistant Instr	I-5-c	37,531	0	0				37,531	10,621	495		544	152	3,607	374		15,794	53,325
112	AAD137	Instructor	J-3-a	38,741	0	0				38,741	10,964	495		562	152	1,683			13,855	52,596
113	AAD138	Assistant Instr	I-8-b	41,882	0	0				41,882	11,853	495		607	152				12,612	54,495
114	AAD141	Assistant Instr	I-9-c	44,016	0	0				44,016	12,457	495		638	152				13,247	57,263
115	AAD142	Instructor	J-8-d	48,703	0	0				48,703	13,783	495		706	152				15,136	63,839
116	AAD144	Instructor	J-6-b	44,083	0	0				44,083	12,476	495		639	152	3,780	223		17,765	61,848
117	AAD146	Associate Prof	L-8-c	62,664	0	0				62,664	17,734	495		909	152	6,517	374		26,181	88,845
118	AAD147	Professor	M-10-a	75,818	0	0				75,818	21,457	495		1,099	152	2,170	223		25,102	100,921
119	AAD149	Program Spec	K-7-c	52,820	0	0				52,820	14,948	495		766	152	2,503	192		19,057	71,876
120	AAD150	Assistant Instr	I-2-b	32,978	0	0				32,978	9,333	495		478	152	2,401	226		13,085	46,063
121	AAD151	Assistant Instr	I-13-c	51,610	0	0				51,610	14,606	495		748	152	2,401	226		18,133	69,743
122	AAD152	Instructor	J-8-d	53,342	0	0				53,342	15,096	495		773	152				16,516	69,858
123	AAD153	Instructor	J-12-b	55,978	0	0				55,978	15,842	495		812	152				16,806	72,783
124	AAD154	Instructor	J-8-a	47,258	0	0				47,258	13,374	495		685	152	6,517	374		21,598	68,856
125	AAD155	Automotive R	I-20	45,261	0	0				45,261	12,809	495		656	152	1,683	226		15,526	60,787

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

Government of Guam
 Current

Fiscal Year 2013 Budget
 Agency Staffing Pattern a/o 02/12/12

[BBMR SP-1]

A No.	B Position Number	C 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 28.3%	L Retire(DI) \$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
126	AAD156	Assistant Instr	Sawyer, Rita C.	I-7-a	39,850	0	0			39,850	11,277	495		578	152	1,683	226	14,411	54,261
127	AAD157	Instructor	Sotomil, Stelyn E.	J-5-d	43,210	0	0			43,210	12,228	495		627	152	6,517	374	20,393	63,603
128	AAD158	Instructor	Dumchus, Karen L.	J-10-a	51,173	0	0			51,173	14,482	495		742	152	1,683	226	17,780	68,953
129	AAD159	Instructor	Mafnas, Barbara C.	J-11-a	53,256	0	0			53,256	15,071	495		772	152			16,491	69,747
130	AAD160	Assistant Instr	Yanger, Gil T.	I-9-b	47,730	0	0			47,730	13,507	495		692	152	2,401	226	17,473	65,203
131	AAD161	Instructor	Kuper, Terry F.	J-10-d	68,557	0	0			68,557	19,402	495		994	152	2,170	223	23,436	91,993
132	AAD162	Instructor	Melegrito, Loressa M.	J-5-d	43,210	0	0			43,210	12,228	495		627	152	3,780	223	17,505	60,715
133	AAD163	Assistant Prof	Analista, Hernalin R.	K-7-a	51,778	0	0			51,778	14,653	495		751	152			16,051	67,828
134	AAD164	Instructor	Lopez, Jose B.	J-3-a	38,741	0	0			38,741	10,964	495		562	152	1,683	226	14,081	52,822
135	AAD166	Assistant Prof	Valenzuela, Renato F.	K-15-d	73,349	0	0			73,349	20,758			1,064	152	3,607	374	25,955	99,304
136	AAD168	Assistant Prof	Limitaco, John B.	K-11-d	62,546	0	0			62,546	17,701			907	152			18,760	81,306
137	AAD169	Instructor	Valenzuela, Jovita A.	J-17-d	69,670	0	0			69,670	19,716	495		1,010	152			20,879	90,549
138	AAD170	Assistant Prof	Hartz, Ronald G.	K-7-c	52,819	0	0			52,819	14,948	495		766	152	2,401	226	18,987	71,807
139	AAD171	Instructor	Fawcett, Jessica N.	J-3-a	38,741	0	0			38,741	10,964	495		562	152	1,683		13,855	52,596
140	AAD172	Instructor	Vergara Sr, Amado M.	J-7-b	45,881	0	0			45,881	12,984	495		665	152			14,296	60,177
141	AAD173	Instructor	*Vacant-Chan, M.	J-3-a	38,741	0	0			38,741	10,964	495		562	152	6,517	374	19,064	57,805
142	AAD174	Associate Prof	Lam, Steve S.	L-7-c	65,946	0	0			65,946	18,663	495		956	152	3,607	374	24,247	90,192
143	AAD175	Assistant Prof	Datuin, Theresa Ann H.	K-4-b	46,418	0	0			46,418	13,136	495		673	152	4,808	277	19,542	65,960
144	AAD176	Professor	Cruz, Donna M.	M-9-c	74,340	0	0			74,340	21,038	495		1,078	152	2,401	226	25,390	99,730
145	AAD178	Assistant Prof	Nanpei, Rose Marie D.	K-7-a	51,778	0	0			51,778	14,653	495		751	152			16,051	67,828
146	AAD179	Assistant Prof	Kerr, Jo Nita Q.	K-7-a	51,778	0	0			51,778	14,653			751	152			15,556	67,334
147	AAD180	Instructor	Jocson, John Michael U.	J-4-b	40,706	0	0			40,706	11,520	495		590	152	3,607	374	16,738	57,445
148	AAD182	Assistant Instr	Bukikosa, Ines E.	I-6-a	38,287	0	0			38,287	10,835	495		555	152	1,683	226	13,946	52,233
149	AAD183	Associate Prof	Abshire, Ronnie J.	L-8-c	62,664	0	0			62,664	17,734			909	152	3,780		22,575	85,239
150	AAD184	Records & Re	Concepcion, Marilyn L.	I-13	35,568	0	0			35,568	10,066			516	152	1,683	226	12,643	48,211

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Fiscal Year 2013 Budget
 Agency Staffing Pattern a/o 02/12/12

Programs: Institutional
 Fund: General Fund
 Ratio: 100% Locally Funded

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		J (E+F+G+I) Subtotal	K Retirement 28.3%	L Retire(DOI) \$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	AMT							Medical				
151	AAD185	Professor	M-8-b	70,728	0	0			70,728	20,016	495		1,026	152	1,683	226	23,597	94,325	
152	AAD186	Administrative	J-13	38,147	0	0			38,147	10,796			553	152	3,780	223	15,505	53,652	
153	AAD187	Program Spec	K-7-d	53,348	0	0			53,348	15,097			774	152	2,064	192	18,279	71,627	
154	AAD188	Administrative	F-1	17,638	0	0			17,638	4,992	495		256	152	3,607	374	9,875	27,514	
155	AAD191	Administrative	F-16	32,510	0	0			32,510	9,200			471	152	2,401	226	12,451	44,961	
156	AAD193	School Aide III	F-16	32,510	0	0			32,510	9,200			471	152			9,824	42,335	
157	AAD194	Assistant Prof	K-7-a	51,778	0	0			51,778	14,653	495		751	152	3,607	374	20,032	71,809	
158	AAD195	Instructor	J-3-a	38,741	0	0			38,741	10,964	495		562	152			12,172	50,913	
159	AAD196	Instructor	J-7-a	45,427	0	0			45,427	12,856	495		659	152	6,517	374	21,053	66,480	
160	AAD198	Professor	M-9-c	81,420	0	0			81,420	23,042			1,181	152			24,375	105,795	
161	AAD200	Library Techni	F-1	17,638	0	0			17,638	4,992	495		256	152			5,894	23,533	
162	AAD204	Associate Dea	N-4-a	68,079	0	0			68,079	19,266	495		987	152	6,713	349	27,963	96,042	
163	AAD205	Program Coor	K-2	26,187	0	0			26,187	7,411	495		380	152	2,170	223	10,831	37,019	
164	AAD207	Administrative	J-6	29,827	0	0			29,827	8,441	495		432	152			9,520	39,348	
165	AAD213	Administrative	J-6	29,827	0	0			29,827	8,441	495		432	152	2,170	223	11,914	41,741	
166	ASD001	Administrative	J-16	42,307	0	0			42,307	11,973	495		613	152	4,808	277	18,319	60,626	
167	ASD002	Systems Prog	N-14	53,477	0	0			53,477	15,134			775	152	2,401	226	18,688	72,165	
168	ASD003	Environ Healt	L-5-a	54,511	0	0			54,511	15,427	495		790	152			16,865	71,376	
169	ASD004	Planner IV	N-13	51,667	0	0			51,667	14,622			749	152	1,683		17,206	68,874	
170	ASD005	Computer Op	I-18	42,245	0	0			42,245	11,955			613	152	2,579		15,299	57,544	
171	ASD006	Computer Tec	I-8	29,952	0	0			29,952	8,476	495		434	152	6,517		16,075	46,027	
172	ASD007	Teleprocessin	J-5	28,683	0	0			28,683	8,117	495		416	152	1,683	226	11,089	39,772	
173	ASD008	Computer Sys	L-7	35,797	0	0			35,797	10,130	495		519	152	2,401	226	13,923	49,720	
174	ASD009	Refrigeration	I-10	32,074	0	0			32,074	9,077	495		465	152	4,808		14,997	47,071	
175	ASD010	Data Processi	N-5-b	71,522	0	0			71,522	20,241			1,037	152	6,713	349	28,492	100,014	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Programs: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

Fiscal Year 2013 Budget
 Agency Staffing Pattern a/o 02/12/12

A No.	B Position Number	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 28.3%	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
176	ASD011	Teleprocessin	Camacho, Christopher J.	J-9	33,259	0	0		33,259	9,412	495	482	152	3,607	374	14,523	47,782	
177	ASD012	Program Spec	Nelson, Laura Beth C.	K-6-b	50,256	0	0		50,256	14,222	495	729	152	4,035	209	19,843	70,099	
178	ASD017	Administrative	Salas, Frank C.	J-12	36,858	0	0		36,858	10,431	495	534	152			11,117	47,975	
179	ASD020	Safety Inspect	Diaz, John L.	G-9	27,144	0	0		27,144	7,682	495	394	152			8,722	35,866	
180	ASD021	Assistant Dire	Perez, Doris C.	O-5-a	80,761	0	0		80,761	22,855	495	1,171	152	2,496	209	26,884	107,645	
181	ASD022	Maintenance	Toves, Albert S.	H-1	19,968	0	0		19,968	5,651	495	290	152			6,587	26,555	
182	ASD025	Computer Tec	Mead, Denk J.	I-1	21,382	0	0		21,382	6,051	495	310	152	2,170	223	9,250	30,632	
183	ASD027	Computer Sys	Dacanay, Gerard L.	M-16	52,874	0	0		52,874	14,963	495	767	152	1,683	226	17,791	70,665	
184	ASD033	Coordinator, F	Quitugua, Jose C.	K-7-a	51,779	0	0		51,779	14,654	495	751	152			16,052	67,832	
185	ASD036	Maintenance	Roberto, Joey C.	H-1	19,968	0	0		19,968	5,651	495	290	152	2,401	226	9,214	29,182	
186	ASD037	Maintenance	Rosano, Joaquin U.	H-10	29,952	0	0		29,952	8,476	495	434	152	1,683	226	11,467	41,419	
187	ASD039	Systems Prog	Solidum, Catharine M.	N-1	31,054	0	0		31,054	8,788	495	450	152	2,401	226	12,512	43,567	
188	ASD048	Maintenance	Toves, Calvin F.	I-4	25,397	0	0		25,397	7,187	495	368	152			8,202	33,599	
189	BFD001	Bookstore Ma	Okada, Daniel T.	I-1	21,382	0	0		21,382	6,051	495	310	152			7,008	28,391	
190	BFD003	Accountant I	*Vacant-Carbon, T.	K-3	27,747	0	0		27,747	7,852	495	402	152	2,503	192	11,597	39,344	
191	BFD004	Accountant I	Lam, Pik Man	K-2	26,187	0	0		26,187	7,411	495	380	152			8,438	34,625	
192	BFD005	Accountant II	Guerrero, Carol A.	L-15	47,237	0	0		47,237	13,368	495	685	152	2,401	226	17,327	64,563	
193	BFD006	Human Resou	Muna, Joann W.	N-7-a	76,713	0	0		76,713	21,710	495	1,112	152	4,035	209	27,218	103,931	
194	BFD007	Personnel Sp	Rojas, Josephine T.	L-18	52,374	0	0		52,374	14,822	495	759	152	2,401	226	18,855	71,229	
195	BFD008	Cashier II	Borja, Levenne G.	E-1	16,661	0	0		16,661	4,715	495	242	152			5,603	22,264	
196	BFD009	Accounting Te	Mesa, Martene R.	I-9	31,013	0	0		31,013	8,777	495	450	152			9,873	40,886	
197	BFD010	Accountant II	Santos Torres, Linda	L-14	45,656	0	0		45,656	12,921	495	662	152	2,401	226	16,856	62,512	
198	BFD011	Proc & Invent	Evangelista, Joleen M.	M-5-c	63,392	0	0		63,392	17,940	495	919	152			19,507	82,899	
199	BFD012	General Acco	San Nicolas, Cheryl B.	O-10	50,710	0	0		50,710	14,351	495	735	152	3,780	223	19,242	69,953	
200	BFD013	Administrative	Cruz, Vivian D.	J-11	35,610	0	0		35,610	10,078	495	516	152	1,683		12,429	48,039	

Function: Education and Culture
 Agency: GUAM COMMUNITY COLLEGE

Government of Guam
 Current

[BBMR SP-1]

Programs: Institutional

Fund: General Fund

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Fiscal Year 2013 Budget
 Agency Staffing Pattern a/o 02/12/12

A No.	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 28.3%	L Retire(DD) \$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	BFD014	Administrative	Terlaje, Kenneth C.	J-12	36,858	0	0		36,858	10,431			534	152	4,808	277	16,203	53,060	
202	BFD015	Accounting Te	Mayo, Lucille A.	I-2	22,734	0	0		22,734	6,434	495		330	152			7,410	30,145	
203	BFD016	Buyer II	Rideb, Priscilla K.	H-8	27,955	0	0		27,955	7,911	495		405	152	2,401	226	11,590	39,546	
204	BFD017	Inventory Man	Rios, Theda R.	J-2	24,378	0	0		24,378	6,899	495		353	152	3,780	223	11,903	36,280	
205	BFD018	Supply Expedi	Bias, Jerome M.	E-11	25,854	0	0		25,854	7,317	495		375	152	3,780	223	12,342	38,196	
206	BFD020	Buyer I	Palacios, Patricia U.	G-6	24,336	0	0		24,336	6,887			353	152	3,780	223	11,396	35,732	
207	BFD022	Vice President	Santos, Carmen K.	P-6-a	95,806	0	0		95,806	27,113	495		1,389	152	2,064		31,214	127,020	
208	BFD023	Personnel Sp	San Nicolas, Apolline C.	M-7	38,709	0	0		38,709	10,955	495		561	152	2,401	226	14,790	53,498	
209	BFD025	Personnel Sp	Siguenza, Rose Marie L.	K-12	39,624	0	0		39,624	11,214	495		575	152	3,780	223	16,439	56,063	
210	BFD026	Coordinator, F	Lonsdale, Micki L.	L-11-c	70,606	0	0		70,606	19,981			1,024	152	2,503	192	23,853	94,459	
211	BFD027	Program Coord	Guerno, Vivian C.	L-12	42,619	0	0		42,619	12,061			618	152	2,401	226	15,458	58,078	
212	BFD029	Controller	Limtuaco, Edwin E.	N-4-c	69,447	0	0		69,447	19,654	495		1,007	152	7,020	407	28,736	98,183	
213	BFD030	Accounting Te	Anderson, Danielle B.	G-4	22,235	0	0		22,235	6,293	495		322	152	1,683	226	9,171	31,406	
214	NAF009	Instructor	*Vacant-Bias, J.	J-2-a	37,229	0	0		37,229	10,536	495		540				11,570	48,799	
215	NAF010	Instructor	Cejoco, Jose L.	J-11-c	54,331	0	0		54,331	15,376			788	152	6,517	374	23,207	77,538	
216	PRE001	Assistant Dire	Reyes, Lolita C.	O-6-c	42,865	0	0		42,865	12,131			622	76	2,407	130	15,365	58,230	
217	PRE002	Assistant Dire	Flores, Jayne T.	O-2-b	72,388	0	0		72,388	20,486	495		1,050	152			22,183	94,571	
218	PRE004	Administrative	*Vacant-Bautista, L.	I-17	40,810	0	0		40,810	11,549			592	152	1,683	226	14,202	55,012	
219	PRE005	President	Okada, Mary A.	R-7-c	132,169	0	0		132,169	37,404			1,916	152	6,468	1,164	47,105	179,274	
220	PRE006	Private Secret	Muna, Esther A.	I-12	34,362	0	0		34,362	9,724	495		498	152			10,869	45,231	
Grand Total:										10,575,708	2,992,925	72,714	153,347	32,834	517,427	39,009	3,808,256	14,383,966	

* Night Differential/Hazardous/Worker's

* MDF

* LPN *

Vocational Guidance *

Government of Guam

[BBMR EL-1]

**New Equipment/Capital and Space Requirement
Executive Office**

Function: Education and Culture

Agency: Guam Community College

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
NEW MAC COMPUTER FOR OCP STAFF	1	100%	COMMUNICATIONS & PROMOTIONS

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

**New Equipment/Capital and Space Requirement
Finance and Administration**

Function: Education and Culture

Agency: Guam Community College

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
OFFICIAL SERVICE VAN VEHICLE	1	100%	MANAGEMENT INFORMATION SYSTEM

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

GUAM COMMUNITY COLLEGE

FY2013 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	259,596
	1030 COMMUNICATIONS & PROMOTIONS	129,110
	1050 ALUMNI RELATIONS	51,387
	1060 PLANNING & DEVELOPMENT	170,387
	1061 GED	33,593
	1065 FACILITIES	244,687
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	134,827
	3010 BUSINESS OFFICE	371,647
	3020 MANAGEMENT INFORMATION SYSTEM	478,810
	3030 HUMAN RESOURCES	232,811
	3040 MATERIALS MANAGEMENT	170,120
	3045 BOOK STORE	22,949
	3060 STUDENT FINANCIAL AID	152,963
	3070 ENVIRONMENTAL SAFETY	83,822
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	38,155
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	140,941
	5020 ADMISSIONS & REGISTRATION	215,244
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	209,379
	5050 CONTINUING EDUCATION	104,559
	6000 DEAN'S OFFICE-TPS	322,518
	6110 AUTOMOTIVE TECHNOLOGY	450,552
	6150 COSMETOLOGY	101,453
	6220 EARLY CHILDHOOD EDUCATION	359,195
	6410 CRIMINAL JUSTICE	160,203
	6420 SOCIAL SCIENCE	167,463
	6550 VISUAL COMMUNICATIONS	43,866
	6610 ADULT BASIC EDUCATION	27,610
	6630 GED	18,921
	6710 MEDICAL ASSISTANT	238,443
	6730 PRACTICAL NURSING	311,352
	6810 TOURISM & HOSPITALITY	843,552
	6950 CONSTRUCTION TRADES	375,412
	6970 MARKETING	307,993
	6980 ACCOUNTING	62,973
	6990 SUPERVISION & MANAGEMENT	45,271
	7000 DEAN'S OFFICE - TSS	289,575
	7110 MATH	269,633
	7120 SCIENCE	145,324
	7210 STUDENT SUPPORT SERVICES	186,753
	7211 NIGHT ADMINISTRATION	86,525
	7220 HEALTH SERVICES CENTER	122,733
	7420 CENTER FOR STUDENT INVOLVEMENT	88,794
	7440 CIVIC ENGAGEMENT	47,695
	7510 OFFICE TECHNOLOGY	100,050
	7610 ASSESSMENT & COUNSELING	385,830
	7615 VOCATIONAL GUIDANCE PROGRAM	234,824
	7620 ENROLLMENT SERVICES	57,473
	7630 ACCOMODATIVE SERVICES	53,474
	7710 COMPUTER SCIENCE	227,637
	7750 ENGLISH	111,995
	7760 DEVELOPMENTAL EDUCATION	293,675
	7810 ELECTRONICS	411,551

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2013 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	7950 LEARNING RESOURCES CENTER	241,673
	TOTAL REGULAR SALARIES/INCREMENTS	\$10,436,978
120 Benefits-Full Time	1010 OFFICE OF THE PRESIDENT	98,831
	1030 COMMUNICATIONS & PROMOTIONS	44,410
	1050 ALUMNI RELATIONS	20,858
	1060 PLANNING & DEVELOPMENT	66,185
	1061 GED	15,834
	1065 FACILITIES	97,088
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	48,989
	3010 BUSINESS OFFICE	139,453
	3020 MANAGEMENT INFORMATION SYSTEM	198,061
	3030 HUMAN RESOURCES	96,324
	3040 MATERIALS MANAGEMENT	71,036
	3045 BOOK STORE	7,886
	3060 STUDENT FINANCIAL AID	59,042
	3070 ENVIRONMENTAL SAFETY	27,733
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	12,187
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	53,732
	5020 ADMISSIONS & REGISTRATION	81,068
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	74,343
	5050 CONTINUING EDUCATION	39,038
	6000 DEAN'S OFFICE-TPS	135,137
	6110 AUTOMOTIVE TECHNOLOGY	177,686
	6150 COSMETOLOGY	38,488
	6220 EARLY CHILDHOOD EDUCATION	124,470
	6410 CRIMINAL JUSTICE	60,515
	6420 SOCIAL SCIENCE	65,693
	6550 VISUAL COMMUNICATIONS	17,110
	6610 ADULT BASIC EDUCATION	11,749
	6630 GED	10,596
	6710 MEDICAL ASSISTANT	96,043
	6730 PRACTICAL NURSING	119,126
	6810 TOURISM & HOSPITALITY	311,457
	6950 CONSTRUCTION TRADES	138,065
	6970 MARKETING	115,729
	6980 ACCOUNTING	20,509
	6990 SUPERVISION & MANAGEMENT	14,926
	7000 DEAN'S OFFICE - TSS	117,089
	7110 MATH	103,269
	7120 SCIENCE	53,658
	7210 STUDENT SUPPORT SERVICES	69,224
	7211 NIGHT ADMINISTRATION	29,999
	7220 HEALTH SERVICES CENTER	43,093
	7420 CENTER FOR STUDENT INVOLVEMENT	38,324
	7440 CIVIC ENGAGEMENT	22,087
	7510 OFFICE TECHNOLOGY	36,174
	7610 ASSESSMENT & COUNSELING	133,126
	7615 VOCATIONAL GUIDANCE PROGRAM	79,928
	7620 ENROLLMENT SERVICES	18,280
	7630 ACCOMODATIVE SERVICES	21,494
	7710 COMPUTER SCIENCE	81,033

GUAM COMMUNITY COLLEGE

FY2013 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	7750 ENGLISH	43,510
	7760 DEVELOPMENTAL EDUCATION	104,818
	7810 ELECTRONICS	142,988
	7950 LEARNING RESOURCES CENTER	95,022
	TOTAL BENEFITS-FULL TIME	\$3,942,513
220 Travel: Local Mileage	1061 GED	45
	6110 AUTOMOTIVE TECHNOLOGY	548
	6210 EDUCATION	400
	6220 EARLY CHILDHOOD EDUCATION	500
	6710 MEDICAL ASSISTANT	500
	6810 TOURISM & HOSPITALITY	2,000
	6950 CONSTRUCTION TRADES	2,000
	TOTAL TRAVEL: LOCAL MILEAGE	\$5,993
230 Contractual Services	1000 BOARD OF TRUSTEES	8,715
	1010 OFFICE OF THE PRESIDENT	33,725
	1030 COMMUNICATIONS & PROMOTIONS	37,000
	1060 PLANNING & DEVELOPMENT	500
	1061 GED	9,450
	1065 FACILITIES	294,157
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	3,875
	3010 BUSINESS OFFICE	40,800
	3020 MANAGEMENT INFORMATION SYSTEM	359,720
	3030 HUMAN RESOURCES	6,500
	3040 MATERIALS MANAGEMENT	244,032
	3060 STUDENT FINANCIAL AID	1,700
	3070 ENVIRONMENTAL SAFETY	25,000
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	299,838
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	6,900
	5020 ADMISSIONS & REGISTRATION	53,590
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	20,000
	6000 DEAN'S OFFICE-TPS	1,200
	6110 AUTOMOTIVE TECHNOLOGY	7,000
	6410 CRIMINAL JUSTICE	6,000
	6420 SOCIAL SCIENCE	694
	6430 EMT	5,300
	6550 VISUAL COMMUNICATIONS	14,500
	6610 ADULT BASIC EDUCATION	500
	6620 ADULT HIGH SCHOOL	500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6710 MEDICAL ASSISTANT	7,500
	6730 PRACTICAL NURSING	11,500
	6810 TOURISM & HOSPITALITY	20,000
	6820 CULINARY	10,000
	6970 MARKETING	2,720
	6980 ACCOUNTING	2,150
	6990 SUPERVISION & MANAGEMENT	1,400
	7000 DEAN'S OFFICE - TSS	2,200
	7210 STUDENT SUPPORT SERVICES	3,500
	7220 HEALTH SERVICES CENTER	2,630
	7420 CENTER FOR STUDENT INVOLVEMENT	3,200
	7610 ASSESSMENT & COUNSELING	4,850

GUAM COMMUNITY COLLEGE
FY2013 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	7615 VOCATIONAL GUIDANCE PROGRAM	17,025
	7630 ACCOMODATIVE SERVICES	12,300
	7950 LEARNING RESOURCES CENTER	10,700
	TOTAL CONTRACTUAL SERVICES	\$1,593,371
240 Supplies & Materials	1000 BOARD OF TRUSTEES	2,000
	1030 COMMUNICATIONS & PROMOTIONS	1,500
	1060 PLANNING & DEVELOPMENT	500
	1061 GED	500
	1065 FACILITIES	57,856
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	1,000
	3010 BUSINESS OFFICE	3,500
	3020 MANAGEMENT INFORMATION SYSTEM	9,000
	3030 HUMAN RESOURCES	3,000
	3040 MATERIALS MANAGEMENT	500
	3045 BOOK STORE	500
	3060 STUDENT FINANCIAL AID	1,300
	3070 ENVIRONMENTAL SAFETY	8,000
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	36,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	6,000
	5020 ADMISSIONS & REGISTRATION	11,500
	6000 DEAN'S OFFICE-TPS	3,880
	6120 DRIVER'S EDUCATION	1,000
	6150 COSMETOLOGY	4,000
	6210 EDUCATION	500
	6220 EARLY CHILDHOOD EDUCATION	2,000
	6230 SIGN LANGUAGE & INTERPRETER TRAINING	500
	6410 CRIMINAL JUSTICE	4,000
	6420 SOCIAL SCIENCE	2,000
	6430 EMT	1,000
	6550 VISUAL COMMUNICATIONS	3,000
	6610 ADULT BASIC EDUCATION	500
	6620 ADULT HIGH SCHOOL	500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6710 MEDICAL ASSISTANT	10,500
	6730 PRACTICAL NURSING	8,000
	6810 TOURISM & HOSPITALITY	19,000
	6820 CULINARY	2,000
	6830 CHAMORRO & FOREIGN LANGUAGES	500
	6970 MARKETING	14,250
	6980 ACCOUNTING	3,000
	6990 SUPERVISION & MANAGEMENT	2,500
	7000 DEAN'S OFFICE - TSS	5,000
	7110 MATH	2,500
	7120 SCIENCE	3,000
	7210 STUDENT SUPPORT SERVICES	13,000
	7220 HEALTH SERVICES CENTER	11,000
7420 CENTER FOR STUDENT INVOLVEMENT	3,500	
7510 OFFICE TECHNOLOGY	500	
7610 ASSESSMENT & COUNSELING	3,000	
7615 VOCATIONAL GUIDANCE PROGRAM	3,500	
7630 ACCOMODATIVE SERVICES	1,500	

GUAM COMMUNITY COLLEGE

FY2013 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	7710 COMPUTER SCIENCE	500
	7750 ENGLISH	1,000
	7760 DEVELOPMENTAL EDUCATION	8,000
	7810 ELECTRONICS	500
	7950 LEARNING RESOURCES CENTER	8,500
	TOTAL SUPPLIES & MATERIALS	\$290,786
250 Equipment	1000 BOARD OF TRUSTEES	500
	1030 COMMUNICATIONS & PROMOTIONS	1,000
	1060 PLANNING & DEVELOPMENT	4,500
	3010 BUSINESS OFFICE	4,000
	3020 MANAGEMENT INFORMATION SYSTEM	18,000
	3030 HUMAN RESOURCES	2,000
	3040 MATERIALS MANAGEMENT	1,320
	3070 ENVIRONMENTAL SAFETY	500
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	1,200
	6000 DEAN'S OFFICE-TPS	2,420
	6210 EDUCATION	460
	6220 EARLY CHILDHOOD EDUCATION	1,211
	6410 CRIMINAL JUSTICE	8,450
	6420 SOCIAL SCIENCE	4,497
	6430 EMT	2,000
	6550 VISUAL COMMUNICATIONS	4,234
	6610 ADULT BASIC EDUCATION	500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6710 MEDICAL ASSISTANT	11,000
	6730 PRACTICAL NURSING	13,000
	6810 TOURISM & HOSPITALITY	32,800
	6820 CULINARY	12,000
	6830 CHAMORRO & FOREIGN LANGUAGES	4,290
	6970 MARKETING	19,500
	6980 ACCOUNTING	2,240
	6990 SUPERVISION & MANAGEMENT	240
	7000 DEAN'S OFFICE - TSS	3,770
	7110 MATH	1,320
	7120 SCIENCE	300
	7210 STUDENT SUPPORT SERVICES	3,500
	7220 HEALTH SERVICES CENTER	500
	7420 CENTER FOR STUDENT INVOLVEMENT	1,550
	7510 OFFICE TECHNOLOGY	4,000
	7610 ASSESSMENT & COUNSELING	2,005
	7615 VOCATIONAL GUIDANCE PROGRAM	8,000
	7630 ACCOMODATIVE SERVICES	2,120
	7710 COMPUTER SCIENCE	6,890
	7750 ENGLISH	2,920
	7760 DEVELOPMENTAL EDUCATION	13,340
	7810 ELECTRONICS	4,500
	7950 LEARNING RESOURCES CENTER	18,261
	TOTAL EQUIPMENT	\$225,338
290 Miscellaneous Expense	5000 OFFICE OF THE VICE PRESIDENT (AAD)	3,500
	6620 ADULT HIGH SCHOOL	46,176
	7110 MATH	300

GUAM COMMUNITY COLLEGE
FY2013 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	7120 SCIENCE	300
	TOTAL MISCELLANEOUS EXPENSE	\$50,276
361 Power	1065 FACILITIES	1,578,000
	TOTAL POWER	\$1,578,000
362 Water/Sewer	1065 FACILITIES	48,000
	TOTAL WATER/SEWER	\$48,000
363 Telephone/Toll	1065 FACILITIES	120,780
	TOTAL TELEPHONE/TOLL	\$120,780
450 Capital Outlay	1030 COMMUNICATIONS & PROMOTIONS	2,500
	3020 MANAGEMENT INFORMATION SYSTEM	25,000
	TOTAL CAPITAL OUTLAY	\$27,500
TOTAL GENERAL FUND		\$18,319,535

GUAM COMMUNITY COLLEGE
FY2013 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
 ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6110 AUTOMOTIVE TECHNOLOGY	53,608
	6910 APPRENTICESHIP	158,680
	6950 CONSTRUCTION TRADES	47,964
	7810 ELECTRONICS	48,042
	TOTAL REGULAR SALARIES/INCREMENTS	\$308,294
120 Benefits-Full Time	6110 AUTOMOTIVE TECHNOLOGY	17,556
	6910 APPRENTICESHIP	57,707
	6950 CONSTRUCTION TRADES	18,402
	7810 ELECTRONICS	15,800
	TOTAL BENEFITS-FULL TIME	\$109,465
230 Contractual Services	6910 APPRENTICESHIP	73,000
	6950 CONSTRUCTION TRADES	900
	TOTAL CONTRACTUAL SERVICES	\$73,900
240 Supplies & Materials	6110 AUTOMOTIVE TECHNOLOGY	15,000
	6910 APPRENTICESHIP	77,500
	6950 CONSTRUCTION TRADES	12,700
	TOTAL SUPPLIES & MATERIALS	\$105,200
250 Equipment	6110 AUTOMOTIVE TECHNOLOGY	17,730
	6910 APPRENTICESHIP	59,700
	6950 CONSTRUCTION TRADES	47,914
	TOTAL EQUIPMENT	\$125,344
290 Miscellaneous Expense	6910 APPRENTICESHIP	1,253,000
	TOTAL MISCELLANEOUS EXPENSE	\$1,253,000
TOTAL MANPOWER DEVELOPMENT FUND		\$1,975,203

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

1. UPDATE BOARD'S PROFESSIONAL DEVELOPMENT PLAN TO PROVIDE FOR CONTINUOUS EDUCATION FOR BOARD MEMBERS.
2. ESTABLISH AND IMPLEMENT SYSTEMATIC ASSESSMENT PROCESSES.
3. UPDATE BOARD POLICIES 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. BOARD MEETS WITH FACULTY SENATE & STUDENT LEADERSHIP ORGANIZATIONS TO PROMOTE PARTICIPATORY GOVERNANCE

PROPOSED OUTCOMES:

1. BOARD POLICY DECISIONS REFLECT AND SUPPORT THE MISSION OF GCC.
2. ISSUES ARE RESOLVED/ADDRESSED BY THE BOARD.
3. PARTICIPATORY GOVERNANCE ISSUES ARE ADDRESSED QUICKLY AND IN A TIMELY MANNER.

Guam Community College
FY 2013 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
3	01	ANNUAL MEMBERSHIP DUES	1	2,275	\$2,275	MEMBERSHIP RENEWAL -- ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES
2	01	ANNUAL MEMBERSHIP DUES	1	2,240	\$2,240	MEMBERSHIP RENEWAL -- ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES
1	01	CONTRACT - BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			9		\$8,715	3 line item(s)
SUPPLIES & MATERIALS						
4	01	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	FOR DAILY OPERATIONAL USE & TO SUPPORT THE DEVELOPMENT OF BOARD MEETING PACKETS
			4		\$2,000	1 line item(s)
EQUIPMENT						
5	01	OFFICE EQUIPMENT: OLYMPUS 5000 DIGITAL VOICE RECORDER	1	500	\$500	TO SUPPORT THE MEETINGS OF THE BOARD
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			14		\$11,215	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2013 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
6	01	CONTRACT	1	33,725	\$33,725	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, ACE, PPEC, ETC) , 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 2013 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE COMMUNICATION AND PROMOTION OF COLLEGE PROGRAMS AND EVENTS.
2. TO PROVIDE RECRUITMENT VIDEOS AND POSTERS TO PROMOTE GCC AS A VIABLE ALTERNATIVE FOR GRADUATING HIGH SCHOOL SENIORS.
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. ALSO, SURVEY DISSEMINATED AT EXPRESS REGISTRATION TO DETERMINE WHY STUDENTS ARE ENROLLING AND WHERE THEY ARE LEARNING ABOUT GCC.
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.
3. NUMBER OF TIMES AND NATURE OF MEDIA COVERAGE OF COLLEGE EVENTS. ALSO, A WEB-BASED SURVEY TO INDICATE COMMUNITY AWARENESS AND PERCEPTION OF GCC AND ITS PROGRAMS.

PROPOSED OUTCOMES:

1. HELP TO INCREASE POSTSECONDARY ENROLLMENT PER SEMESTER BY THREE 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 2013 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
18	01	CONTRACTUAL VIDEO SERVICES	1	3,000	\$3,000	VIDEO PRODUCTION FOR TV COMMERCIALS FOR REGISTRATION
15	01	GCC ANNUAL REPORT	1	1,000	\$1,000	PRINTING & DESIGN OF ANNUAL REPORT
12	01	PROMOTIONAL BROCHURES	10	200	\$2,000	PROMOTION OF SPECIFIC GCC PROGRAMS
11	01	CONTRACTUAL PHOTOGRAPHY SERVICES	6	100	\$600	PHOTOGRAPHER ON CALL FOR PHOTOS
10	01	ADVERTISING: RADIO, TV, PRINT - FALL 2013	1	10,200	\$10,200	PROMOTE FALL 2013 REGISTRATION
9	01	ADVERTISING: RADIO, PRINT - SUM 2013	1	5,000	\$5,000	PROMOTE SUMMER REGISTRATION 2013
8	01	ADVERTISING: RADIO, TV, PRINT - OC 2013	1	5,000	\$5,000	PROMOTE OPEN CAMPUS DAY - SPRING 2013
7	01	ADVERTISING: RADIO, TV, PRINT - SPR 2013	1	10,200	\$10,200	PROMOTE SPRING SEMESTER 2013 REGISTRATION
			22		\$37,000	8 line item(s)
SUPPLIES & MATERIALS						
17	01	GCC FOLDERS, INFORMATIONAL MATERIAL	1	500	\$500	TO INCREASE GCC AWARENESS & IDENTITY
16	01	SUPPLIES & MATERIALS	2	500	\$1,000	FOR DAILY OPERATIONAL USE
			3		\$1,500	2 line item(s)
EQUIPMENT						
14	01	SOFTWARE UPGRADES	1	1,000	\$1,000	SOFTWARE UPGRADES FOR GRAPHIC CAPABILITIES, ETC.
			1		\$1,000	1 line item(s)
CAPITAL OUTLAY						
13	01	NEW MAC COMPUTER FOR OCP STAFF	1	2,500	\$2,500	CURRENT COMPUTER FOR STAFF OUTDATED
			1		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			27		\$42,000	12 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
PLANNING & DEVELOPMENT

GOALS AND OBJECTIVES:

1. TO DEVELOP PLANS ALIGNED TO GCC'S MISSION
2. TO MONITOR PLANS SO THAT ACTIVITIES ALIGN WITH STATED GOALS AND OBJECTIVES
3. TO DEVELOP REPORTS THAT ACCURATELY REFLECT ACTIVITIES DURING THE BUDGET PERIOD

PERFORMANCE INDICATORS:

1. DEVELOP ANNUAL BUDGET TO ENSURE LINKAGE TO DEPARTMENT'S AND INSTITUTION'S ISMP
2. REALIZE STATED GOALS
3. REPORTS (BOT, CAR, BSR) ARE SUBMITTED WITHIN REQUIRED TIMEFRAME.

PROPOSED OUTCOMES:

1. ASSURE CONTINUED RECEIPT OF LOCAL AND FEDERAL FUNDS
2. ASSURE CONTINUED LEVEL OF FEDERAL OR LOCAL FUNDS
3. RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL AND JOB TRAINING

Guam Community College
FY 2013 Budget Request by Department
PLANNING & DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
19	01	CONTRACTUAL	1	500	\$500	SUBSCRIPTIONS, TRAINING, MEMBERSHIP
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
20	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES/MATERIALS
			1		\$500	1 line item(s)
EQUIPMENT						
22	01	EQUIPMENT	1	2,100	\$2,100	UPS, ADOBE (\$1700), AND EXTERNAL DRIVE
21	01	EQUIPMENT	1	2,400	\$2,400	COMPUTER
			2		\$4,500	2 line item(s)
TOTAL BUDGET REQUESTED			4		\$5,500	4 line item(s)

Guam Community College
FY 2013 Budget Request by Department
GED

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENSURE HIGHEST QUALITY OF SERVICES
2. TO MONITOR PROGRAM SCHEDULING
3. TO PROVIDE CLIENTS WITH PROMPT AND COURTEOUS ASSISTANCE

PERFORMANCE INDICATORS:

1. SURVEY RESPONDENTS WILL BE SATISFIED WITH SERVICES RENDERED
2. RESOLVE CONCERNS WITHIN 5 BUSINESS DAYS
3. SCHEDULE GED CLIENTS WITHIN A MONTH FROM RECEIPT OF PAYMENT

PROPOSED OUTCOMES:

1. ASSURE RECEIPT OF JURISDICTIONAL MEMORANDUM OF UNDERSTANDING TO MEET THE NEEDS OF GED CLIENTS
2. DEVELOP BASELINE DATA (CLIENT SATISFACTION)
3. INCREASE CLIENTS SERVED BY 30%

Guam Community College
FY 2013 Budget Request by Department
GED

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
23	01	TRAVEL	1	45	\$45	MILEAGE
			1		\$45	1 line item(s)
CONTRACTUAL SERVICES						
24	01	CONTRACTUAL	1	9,450	\$9,450	ANNUAL LICENSE (GED TEST, OKLAHOMA SCORING, JOSTENS
			1		\$9,450	1 line item(s)
SUPPLIES & MATERIALS						
25	01	SUPPLIES & MATERIALS	1	500	\$500	ERASERS, BROWN ENVELOPES (9X12), TWIN POCKET FOLDER ADDRESS LABELS)
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$9,995	3 line item(s)

Guam Community College
FY 2013 Budget Request by Department
FACILITIES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE A CONDUCIVE WORK/LEARN ENVIRONMENT BY MAINTAINING FACILITIES
2. TO MANAGE PROJECTS SO THAT THEY COMPLETE AS SCHEDULED
3. TO CONDUCT PREVENTATIVE MAINTENANCE AND INSPECTION OF FACILITIES

PERFORMANCE INDICATORS:

1. SURVEY RESPONDENTS WILL BE SATISFIED WITH SERVICES RENDERED (WORK ORDERS)
2. COMPLETE CIPS AS SCHEDULED
3. COMPLETE PMS AND INSPECTIONS AS SCHEDULED

PROPOSED OUTCOMES:

1. TIMELY RESPONSE TO WORK ORDERS
2. ASSURE SUFFICIENCY OF CLASSROOMS, AND OTHER FACILITIES
3. ENHANCE ENVIRONMENT FOR THOSE WHO WORK AND LEARN AT GCC

Guam Community College
FY 2013 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
36	01	CONTRACTUAL	11	2,020	\$22,220	SERVICE - TRASH PICK-UP
27	01	CONTRACTUAL	1	5,000	\$5,000	INSTALLATION OF NEW PHONE LINES
28	01	CONTRACTUAL	12	696	\$8,356	MAINTENANCE - ELEVATOR
29	01	CONTRACTUAL	1	10,000	\$10,000	MAINTENANCE - GENERATOR
30	01	CONTRACTUAL	1	10,000	\$10,000	MAINTENANCE - WATER PUMP/SPRINKLER SYSTEM
31	01	CONTRACTUAL	1	1,800	\$1,800	MAINTENANCE - WEB BASED
32	01	CONTRACTUAL	12	1,200	\$14,400	SERVICE - GROUND MAINTENANCE
33	01	CONTRACTUAL	12	17,848	\$214,181	SERVICE - JANITORIAL TO INCLUDE NEW BUILDING
26	01	CONTRACTUAL	12	475	\$5,700	SERVICE - PEST CONTROL
35	01	CONTRACTUAL	1	1,500	\$1,500	SERVICE - LOCKSMITH
34	01	CONTRACTUAL	1	1,000	\$1,000	SERVICE - TERMITE
			65		\$294,157	11 line item(s)
SUPPLIES & MATERIALS						
37	01	SUPPLIES & MATERIALS	5	500	\$2,500	A/C & REFRIGERATION SUPPLIES
38	01	SUPPLIES & MATERIALS	6	450	\$2,700	CARPENTRY
39	01	SUPPLIES & MATERIALS	12	3,000	\$36,000	CUSTODIAL
40	01	SUPPLIES & MATERIALS	12	713	\$8,556	ELECTRICAL
41	01	SUPPLIES & MATERIALS	12	675	\$8,100	PLUMBING
			47		\$57,856	5 line item(s)
POWER						
42	01	UTILITIES	12	131,500	\$1,578,000	POWER
			12		\$1,578,000	1 line item(s)
WATER/SEWER						
43	01	UTILITIES	12	4,000	\$48,000	WATER
			12		\$48,000	1 line item(s)
TELEPHONE/TOLL						
362	01	UTILITIES	12	10,065	\$120,780	TELEPHONE

Guam Community College
FY 2013 Budget Request by Department
FACILITIES

[GCC-DEPT3]

	12	\$120,780	1 line item(s)
TOTAL BUDGET REQUESTED	148	\$2,098,793	19 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES.
2. TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S 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 THAT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAMES, AND POLICIES AND PROCEDURES ARE MAINTAINED AND CONTINUALLY UPDATED.
3. ANNUAL BUDGET, FEDERAL REPORTING REQUIREMENTS AND AUDIT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAME AND WITH MINIMAL NEGATIVE RESPONSES OR FINDINGS.

PROPOSED OUTCOMES:

1. THE COLLEGE'S BUDGET ALLOCATION ARE SUFFICIENT TO MEET THE NEEDS OF THE 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 2013 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
51	01	SUBSCRIPTION: ACADEMIC LEADER	1	225	\$225	ANNUAL MEMBERSHIP
50	01	SUBSCRIPTION: GUIDE TO FEDERAL GRANTS	1	300	\$300	ANNUAL MEMBERSHIP
49	01	MEMBERSHIP: CCBO	1	300	\$300	ANNUAL MEMBERSHIP
48	01	SUBSCRIPTION: NACUBO	1	2,050	\$2,050	ANNUAL MEMBERSHIP
47	01	SUBSCRIPTION: SINGLE AUDIT	1	300	\$300	ANNUAL MEMBERSHIP
46	01	SUBSCRIPTION: FEDERAL AUDITING	1	300	\$300	ANNUAL MEMBERSHIP
45	01	MEMBERSHIP: AICPA	1	200	\$200	ANNUAL MEMBERSHIP
44	01	MEMBERSHIP: AGA	1	200	\$200	ANNUAL MEMBERSHIP
			8		\$3,875	8 line item(s)
SUPPLIES & MATERIALS						
52	01	OFFICE SUPPLIES	2	500	\$1,000	
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,875	9 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. APPROPRIATE FINANCIAL INFORMATION IS PROVIDED THROUGHOUT THE INSTITUTION. THE BUSINESS OFFICE WILL PROVIDE MONTHLY FINANCIAL REPORTS TO UPHOLD EDUCATIONAL PROGRAMS BY ENHANCING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY.
2. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO DEPARTMENTS BASED ON FUNDS APPROPRIATED AND AVAILABLE BY THE LEGISLATURE AND THE BOARD OF TRUSTEES TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES, THE APPROPRIATE ALLOCATION AND USE OF FI
3. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS WILL PREPARE AND GENERATE MONTHLY FINANCIAL STATUS REPORTS.
2. THE APPROVED BUDGET WILL BE READILY AVAILABLE FOR USE BY THE THIRD WEEK OF THE YEAR.
3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

PROPOSED OUTCOMES:

1. THE MONTHLY FINANCIAL STATUS REPORTS WILL BE COMPLETED AND SUBMITTED TO BOARD OF TRUSTEES, LEGISLATURE AND CAMPUS COMMUNITY.
2. THE ANNUAL BUDGET WILL BE COMPLETED AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 02/15/2014.
3. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.

Guam Community College
FY 2013 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
56	01	CONTRACTUAL SERVICES - AUDIT FIRM	1	30,000	\$30,000	AUDIT SERVICES FY 2013
55	01	CONTRACTUAL SERVICES - ARMORED SERVICES	12	400	\$4,800	DAILY BANK CASH DEPOSITS
54	01	CONTRACTUAL SERVICES- POSTAGE	12	375	\$4,500	POSTAGE STAMP
53	01	CONTRACTUAL SERVICES - PRINTING	4	375	\$1,500	PRINTING OF ENVELOPES
			29		\$40,800	4 line item(s)
SUPPLIES & MATERIALS						
57	01	SUPPLIES & MATERIALS	7	500	\$3,500	OFFICE SUPPLIES
			7		\$3,500	1 line item(s)
EQUIPMENT						
58	01	EQUIPMENT - LAPTOPS	2	2,000	\$4,000	REPLACE OUT DATED COMPUTERS
			2		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			38		\$48,300	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 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. GCC FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS WILL NOT EXCEED 75% OF AVAILABLE INCOMING AND 75% OF AVAILABLE OUTGOING INTERNET BANDWIDTH, AS ITS DAILY AVERAGE USE, WHILE HAVING 100% ACCESS OF ON-CAMPUS NETWORKED AND ONLINE RESOURCES TO AND FROM THE INT
2. AT LEAST 75% SURVEYED WILL BE SATISFIED WITH THE LEVEL OF COMPUTER TECHNOLOGY RESOURCES MEETING THEIR NEEDS AND EFFORTS TOWARDS SLO AND AUO GOALS.
3. FINDINGS WILL INDICATE THAT AT LEAST 60% OF ALL IDENTIFIED OPERATIONAL AND ACTION ITEMS, OR ACTIVITIES, FROM THE EA AND THE ITSP ARE IN PLACE, UPCOMING, OR IN ACTUAL PLANS.

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. IN ADDITION TO THE TWO PROPOSED OUTCOMES ABOVE, USERS WILL BE ABLE TO PURCHASE AND USE DESKTOP COMPUTER HARDWARE AND SOFTWARE IN 90 DAYS OR LESS.

Guam Community College
FY 2013 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
315	01	INTERNET, INTRANET, EXTRANET & UNIX TECHNICAL SERVICES	1	2,000	\$2,000	PROFESSIONAL TECHNICAL SERVICES AND ASSISTANCE FOR INTERNET, INTRANET, AND EXTRANET DOMAINS
301	01	SGHE ENTERPRISE SOFTWARE MAINTENANCE & SUPPORT RENEWAL	1	169,779	\$169,779	BANNER AND RELATED SYSTEMS SOFTWARE MAINTENANCE AND SUPPORT
303	01	TOUCHNET INFORMATION SYSTEMS; INC	1	15,370	\$15,370	HOSTING SERVICE - PAYMENT GATEWAY CREDIT CARD
304	01	SGHE EPRINT AND EDW LICENSE MAINTENANCE	1	14,400	\$14,400	E-PRINT AND EDW LICENSE MAINTENANCE
306	01	EVISIONS INC. FOR BANNER PRINTING	1	7,897	\$7,897	FORMFUSION AND INTELECHECK SOFTWARE MAINTENANCE
307	01	TOUCHNET INFORMATION SYSTEMS; INC	1	7,077	\$7,077	ANNUAL SUBSCRIPTION SERVICE -BILL+PAYMENT CLIENT
308	01	SUNGARD HIGHER EDUCATION INC. FOR ORACLE	1	6,667	\$6,667	ORACLE DATABASE SOFTWARE MAINTENANCE
309	01	SGHE COGNOS SOFTWARE MAINTENANCE	1	6,220	\$6,220	COGNOS SOFTWARE MAINTENANCE
310	01	TOUCHNET INFORMATION SYSTEMS; INC	1	4,700	\$4,700	MAINTENANCE SERVICE - PAYMENT GATEWAY CREDIT CARD
311	01	PACAIR, LTD. UPS IT EQUIPMENT SERVICE FOR BANNER SERVERS	1	4,350	\$4,350	UPS HARDWARE MAINTENANCE
300	01	SGHE ADVANCE MANAGED SERVICES	1	100,000	\$100,000	PROFESSIONAL TECHNICAL SERVICES
314	01	MICRO FOCUS	1	2,165	\$2,165	BANNER SYSTEMS COBOL COMPILER FOR SOFTWARE PATCHES
321	01	DLT SOLUTIONS - REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	1	1,095	\$1,095	RED HAT LICENSE AND MAINTENANCE FOR E-PRINT
324	01	MAINTENANCE AGREEMENT	3	500	\$1,500	FOR EMERGENCY PARTS, SUPPLIES, AND SERVICES FROM ON ISLAND VENDOR TO COVER ITEMS SUPPLIED BY AND PURCHASED FROM VENDOR.
322	01	INTERNET SERVICE PROVIDER	2	1,000	\$2,000	ANNUAL INTERNET SERVICE PROVIDER TECHNICAL SUPPORT DNS
316	01	SECURITY SURVEILLANCE FOR MIS OFFICE AND SERVER ROOM	1	2,000	\$2,000	SECURITY SURVEILLANCE SYSTEM MAINTENANCE
320	01	ARCSERVE BACKUP SOFTWARE RENEWAL WITH CREATION ENGINE INC.	2	1,225	\$2,450	ARCSERVE BACKUP R12.5 WINDOWS SOFTWARE MAINTENANCE CONTRACT 1-YEAR WITH SHIPPING & HANDLING
319	01	SOLCOM FOR APC LEGACY SERVERS UPS	1	1,250	\$1,250	LEGACY FILE SERVERS' UPS BATTERY BACKUP HARDWARE MAINTENANCE
318	01	SSL CERTIFICATE	4	1,700	\$6,800	MYGCC.GUAMCC.EDU, MAIL.TEST.GUAMCC.EDU AND MAIL.GUAMCC.EDU. PRODSSB.GUAMCC.EDU

Guam Community College
FY 2013 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

[GCC-DEPT3]

317	01	SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING	1	2,000	\$2,000	ANNUAL SOFTWARE RENEWAL & UPDATE REQUIREMENT.
			27		\$359,720	20 line item(s)
SUPPLIES & MATERIALS						
313	01	TAPE CARTRIDGES	1	2,500	\$2,500	BACKUP TAPES FOR SERVERS
328	01	LAB MAINTENANCE	9	500	\$4,500	LAB PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
325	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
326	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
327	01	UPS BACKUP BATTERY REPLACEMENT	1	500	\$500	APC BACKUP BATTERIES
			14		\$9,000	5 line item(s)
EQUIPMENT						
312	01	MISCELLANEOUS IT EQUIPMENT	2	4,500	\$9,000	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
305	01	COMPUTER UPGRADE / REPLACEMENT	4	2,000	\$8,000	TWO PCS AND TWO MACINTOSH LAPTOPS
323	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,000	\$1,000	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			7		\$18,000	3 line item(s)
CAPITAL OUTLAY						
302	01	OFFICIAL SERVICE VAN VEHICLE	1	25,000	\$25,000	OFFICIAL SERVICE VEHICLE FOR SATELLITE LABS AND MAIN CAMPUS
			1		\$25,000	1 line item(s)
TOTAL BUDGET REQUESTED			49		\$411,720	29 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDED EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO PROVIDE TO MANAGEMENT RESPONSES TO QUESTIONS ABOUT HUMAN RESOURCES ISSUES AS WEEL 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 TITLE 4 AND 17 OF THE GUAM CODE: FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.

PERFORMANCE INDICATORS:

1. IMPLEMENTATION OF THE NEW ADMINISTRATORS PERFORMANCE EVALUATION TOOL.
2. FACULTY PERFORMANCE EVALUATION TOOL AND PERFORMANCE EVALUATION RUBRIC; AND AIE&R MEMO ON COMPLIANCE ON DEADLINES AND QUALITY.
3. MANAGEMENT, SECURITY AND BACK-UP OF EMPLOYMENT/PERSONNEL FILES

PROPOSED OUTCOMES:

1. 100% OF ADMINISTRATORS WILL BE EVALUATED ON THE NEW PERFORMNCE EVALUATION TOOL AND ARE EXPECTED TO PERFORM AT EXPECTED OR GREATER LEVELS.
2. 100% OF FACULTY PERFORMANCE EVALUATIONS RESULTS WILL BE COMPARED WITH AIE&R MEMO ON ASSESSMENT COMPLIANCE ON DEADLINES AND QUALITY OF REPORTS AND PLANS. RESULTS SHALL EQUATE TO PAY FOR PERFORMNCE.
3. 80% OF ALL FULL-TIME EMPLOYEES RECORDS SHALL BE UPDATED AND CONVERTED INTO THE BANNER DOCUMENT MANAGEMENT SYSTEM.

Guam Community College
FY 2013 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
62	01	PRINTED WINDOW ENVELOPS	1	500	\$500	MAILINGS
61	01	ADVERTISEMENT	8	500	\$4,000	JOB ANNOUNCEMENTS
60	01	CUPA MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
59	01	SHRM MEMBERSHIP/SUBSCRIPTION	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			11		\$6,500	4 line item(s)
SUPPLIES & MATERIALS						
64	01	TRAINING EQUIPMENT & SUPPLIES	1	500	\$500	EMPLOYEE TRAINING
63	01	OFFICE SUPPLIES	5	500	\$2,500	OFFICE USE
			6		\$3,000	2 line item(s)
EQUIPMENT						
65	01	LAPTOP COMPUTER	1	2,000	\$2,000	REPLACE OUTDATE PCS
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			18		\$11,500	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF SUPPLIES, EQUIPMENT AND SERVICES NEED IN SUPPORT OF COLLEGE PROGRAMS
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGES FOLLOWS LOCAL AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES.

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT TRAINING ON THE PROCUREMENT PROCESS FOR DC'S, AA, AND STAFF WHO PREPARE AND PROCESS REQUISITIONS IN THEIR DEPARTMENTS. 90% OF THE REQUISITIONS WILL BE PROCESSED INTO A PO WITHIN 10 WORKING DAYS.
2. A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITION LOG. 90% OF THE REQUISITIONS RECEIVED BY MM WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN 10 WORKING DAYS.
3. DEVELOP, IMPLEMENT, AND CONTINUE TO UPDATE STANDARD CONTRACTS FOR SMALL CONSTRUCTION OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE TO MANAGE RISK. 100% OF THE SMALL PROJECTS WILL HAVE A CONTRACTUAL AGREEMENT IN PLACE PRIOR TO START OF THE WORK. 100% O

PROPOSED OUTCOMES:

1. THE SUCCESS OF THIS TRAINING WILL HELP REDUCE THE NUMBER OF RETURNED REQUISITIONS.
2. THE SUCCESS OF THIS TRAINING AND REVIEW PROCESS WILL BE MEASURED BY THE NUMBER OF SUCCESSFUL REQUISITIONS PROCESSED EACH MONTH.
3. 100% OF THE SMALL CONSTRUCTION PROJECTS FOR THE COLLEGE WILL HAVE A CONTRACTUAL AGREEMENT PREPARED AND APPROVED. 100% FIXED ASSETS WILL BE TAGGED AND PUT INTO THE COLLEGE'S INVENTORY AS THEY ARE RECEIVED.

Guam Community College
FY 2013 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
71	01	CONTRACTUAL - MATERIALS MANAGEMENT	1	4,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
70	01	CONTRACTUAL - MATERIALS MANAGEMENT	1	4,000	\$4,000	RISK MANAGEMENT SERVICES
69	01	CONTRACTUAL - MATERIALS MANAGEMENT	1	2,000	\$2,000	PRINTING SERVICES (BUILDING PLANS)
68	01	CONTRACTUAL - MATERIALS MANAGEMENT	1	14,798	\$14,798	BROKERS FEE & SURPLUS LINES
67	01	CONTRACTUAL - MATERIALS MANAGEMENT	1	124,462	\$124,462	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL
66	01	CONTRACTUAL - MATERIALS MANAGEMENT	1	94,772	\$94,772	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS
			6		\$244,032	6 line item(s)
SUPPLIES & MATERIALS						
72	01	SUPPLIES - MATERIALS MANAGEMENT	1	500	\$500	OFFICE
			1		\$500	1 line item(s)
EQUIPMENT						
73	01	IT EQUIPMENT - MATERIALS MANAGEMENT	1	1,320	\$1,320	DESKTOP
			1		\$1,320	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$245,852	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
BOOK STORE

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION IN PROVIDING QUALITY SERVICES AND ENSURING ADEQUATE SUPPLY OF BOOKS AND SUPPLIES EACH SEMESTER.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION IN PROVIDING ALTERNATE SOLUTIONS TO REDUCE COST OF TEXTBOOKS TO THE STUDENTS
3. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION IN PROVIDING QUALITY SERVICE AND ENSURING ADEQUATE SUPPLY OF BOOKS AND SUPPLIES EACH SEMESTER.

PERFORMANCE INDICATORS:

1. INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE PROJECTED NEEDS FOR EACH CLASS BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPARTMENT CHAIRS. 90% OF THE REQUIRED TEXTBOOKS WILL BE AVAILABLE FOR STUDENTS TO PURCHASE BY THE START
2. RESEARCH AND EVALUATE ALTERNATE SOLUTIONS TO REDUCE COST OF TEXTBOOKS FOR THE STUDENTS. 25% OF THE ALTERNATE SOLUTION PROPOSED TO REDUCE COST OF TEXTBOOKS WILL BE USED.
3. INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE PROJECTED NEEDS FOR EACH CLASS BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPARTMENT CHAIRS. 90% OF THE REQUIRED TEXTBOOKS WILL BE AVAILABLE FOR STUDENTS TO PURCHASE BY THE START

PROPOSED OUTCOMES:

1. THE SUCCESS OF PLACING ORDERS AT LEAST 2 MONTHS PRIOR TO THE START OF THE SEMESTER WILL ENSURE THAT BOOKS WILL BE AVAILABLE FOR THE NEW SEMESTER.
2. THE SUCCESS OF THIS ALTERNATE SOLUTION WILL PROVIDE OTHER WAYS TO REDUCE TEXTBOOK COST TO THE STUDENTS.
3. THE SUCCESS OF THE PHYSICAL COUNT WILL ASSIST IN ENSURING THAT AN ACCURATE QUANTITY OF BOOKS ARE ORDERED.

Guam Community College
FY 2013 Budget Request by Department
BOOK STORE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
74	01	SUPPLIES - BOOKSTORE	1	500	\$500	OFFICE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2013 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. REVIEW AND UPDATE OF THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
2. PROVIDE TIMELY AND CONSISTENT INFORMATION TO STUDENTS ABOUT FINANCIAL AID RULES, REGULATIONS AND PROCESSES.
3. ENSURE STUDENT ACCESS TO EDUCATION BY MAINTAINING ACCESS TO FEDERAL AID FUNDS FROM THE TITLE IV PROGRAMS.

PERFORMANCE INDICATORS:

1. A COMPLETE, BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED BY AUGUST 2013.
2. STUDENTS WILL UNDERSTAND WHAT IS EXPECTED FOR THEM TO RETAIN THEIR FINANCIAL AID AND THE WORK STUDY PROGRAM WILL BE RUN EFFICIENTLY AND IN A WAY THAT BENEFITS THE STUDENTS.
3. FUNDING FOR ALL THREE TITLE IV GRANT PROGRAMS WILL BE MAINTAINED.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES THE TUITION FUNDS.
2. INFORMATION WILL HELP STUDENTS UNDERSTAND WHAT IS EXPECTED OF THEM TO RETAIN THEIR FINANCIAL AID.
3. THE COLLEGE WILL RECEIVE FUNDING AUTHORIZATIONS EACH YEAR FOR ALL THREE TITLE IV PROGRAMS IN WHICH IT PARTICIPATES.

Guam Community College
FY 2013 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
76	01	TRAINING MATERIALS	1	700	\$700	PROVIDE REQUIRED INFORMATION
75	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	ENHANCE CURRENT KNOWLEDGE
			2		\$1,700	2 line item(s)
SUPPLIES & MATERIALS						
78	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
77	01	PRINTING CARTRIDGES	1	800	\$800	MAINTAIN STUDENT SERVICES
			2		\$1,300	2 line item(s)
TOTAL BUDGET REQUESTED			4		\$3,000	4 line item(s)