

Guam Community College Fiscal Year 2014 Budget Request



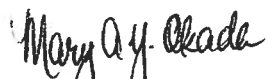
MEMORANDUM

Mr. John Rios
Director
Bureau of Budget & Management Research
Office of the Governor
P.O. Box 2980
Hagatna, GU 96932

SUBJECT: FY 2014 Budget Submission

Attached is the budget submission for FY 2014 as per your request.

If there are any questions, please contact me at 735-5700.


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

CKS:vdc

Attachment

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2014
BUDGET DOCUMENT CHECKLIST**

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

| | Department/Agency | | BBMR | |
|--|-------------------|----|------|----|
| | Yes | No | Yes | No |
| <u>General</u> | | | | |
| Is the department/agency request within the Governor's established ceiling? | N/A | | | |
| 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 2014 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources | x | | | |
| f. FY 2013 (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 | N/A | | | |
| <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 2014
BUDGET DOCUMENT CHECKLIST**

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

Date Received by BBMR: _____
Date Reviewed: _____

| | Department/Agency | | BBMR | |
|---|-------------------|----|------|----|
| | Yes | No | Yes | No |
| 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 (not applicable in FY 2014)? | | 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: *V. W. Cruz*
Approved By: *Mary A. F. Glada*
Mary A. F. Glada, Ed.D., President
03/06/2013
Date

BBMR ACTION:
Reccomendation
 Approval
 Disapproval

Analyst

Date

Government of Guam
Fiscal Year 2014

Agency Budget Certification

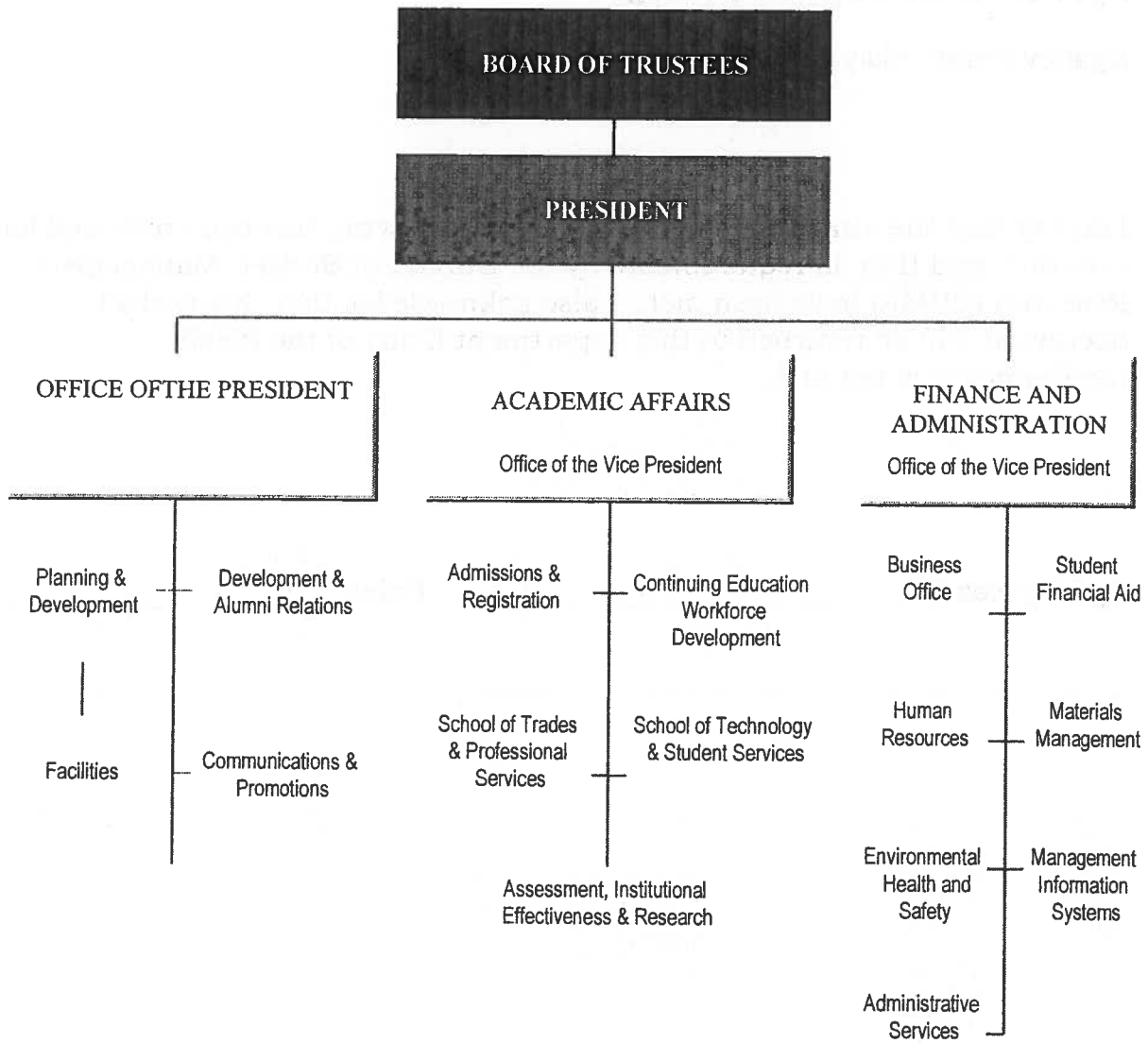
Agency: Guam Community College

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:** 1-01-2013

Guam Community College Organizational Chart



* Administrative Structure

** Operational Structures

Version 1.0 Revised 12/20/10

Modification approved by the BOT: 09/02/10

Government of Guam
Fiscal Year 2014 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:

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 2014 budget request. This FY2014 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.

As outlined in our Institutional Strategic Master Plan (ISMP), below are the goals of the ISMP:

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.

DECISION PACKAGE
Fiscal Year 2014

[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 OBJECTIVES:

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 | FY2012 Level of Accomplishment | FY2013 Anticipated Level | FY2014 Projected Level |
|--|--|--|---|
| Pioneering – To coordinate the development of an employer needs assessment focused on training and educational services. | Survey employers annually. 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. Surveys will be reviewed and updated as needed. |
| Pioneering – To develop a program to partner with private workforce training providers | Implementation of Standard Operating Procedures used to establish private industry training relationships. | Development of relevant training and partnership opportunities. Review and update SOP as needed. | Implement and continue to implement MOU/MOA's in future contracts with private partners. Review and update SOP as needed. |

DECISION PACKAGE
Fiscal Year 2014

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

| | | | |
|---|--|---|---|
| <p>Educational Excellence – To sustain accreditation through improved training programs and an enhanced participatory governance process.</p> | <p>Fully undertake the process of developing student learning outcomes at the course, program, and institutional level. Annual update of published course guides, SLO and Curriculum Map Booklet.</p> | <p>Evaluation tool for evaluating non-credit courses, workshops and training sessions for content and effectiveness showing participants' feedback and results is developed. Evaluation tool for governance policies and practices is developed.</p> | <p>Evaluation tool implemented and is aligned with the institutional assessment system schedule and requirements. Evaluation tool for governance policies and practices is implemented.</p> |
| <p>Educational Excellence – Link program review and assessment, institutional planning, and resource allocation to student learning outcomes.</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>Provide standards for grading and awarding of credit by strengthening language in the course guide Curriculum Manual. Review resource allocation to ensure that there are sufficient funds to provide training, maintenance, equipment and software support and implement the college's technology plan.</p> | <p>Standards for grading and awarding of credits are written and forwarded through governance process. Implementation of technology plans. Continue to review courses and programs to ensure that they are not over five years old and are current with community and industry standards. Evaluate safety and security of physical records.</p> |
| <p>Community Interaction – To develop a marketing plan which helps to enhance GCC's brand identity</p> | <p>Electronic surveys conducted to assess effectiveness of marketing campaigns and strategies.</p> | <p>Branding campaign using student, graduate, and apprentice testimonials is ongoing 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 – Create a dedicated planning taskforce to develop a measurement orientation program.</p> | <p>Established a dedicated planning taskforce.</p> | <p>Develop qualitative assessments for each plan identified by task force.</p> | <p>Recommendations made during focus groups will be incorporated into the plan. Task force to finalize tool.</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 2014
 Budget Digest

| AS400 Account Code | Appropriation Classification | GENERAL FUND | | | MDF & SPECIAL FUNDS | | | FEDERAL MATCH | | | GRAND TOTAL (ALL FUNDS) | | |
|--------------------|---|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|---|--------------------------------------|--|
| | | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances (A + D + G) | FY 2013 Authorized Level (B + E + H) | FY 2014 Governor's Request (C + F + I) |
| | PERSONNEL SERVICES | | | | | | | | | | | | |
| 111 | Regular Salaries/Increments/Special Pay: | 8,598,003 | 10,010,745 | 10,263,791 | 296,357 | 305,900 | 265,430 | 0 | 0 | 0 | 8,894,360 | 10,316,645 | 10,529,221 |
| 112 | Overtime: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | Benefits: | 2,503,280 | 3,224,296 | 3,403,374 | 89,409 | 98,955 | 88,163 | 0 | 0 | 0 | 2,592,689 | 3,323,251 | 3,491,537 |
| 114 | Insurance Benefits (Medical / Dental / Life): | 560,994 | 538,896 | 550,889 | 8,842 | 9,832 | 10,022 | 0 | 0 | 0 | 569,836 | 548,728 | 560,911 |
| | TOTAL PERSONNEL SERVICES | \$11,662,277 | \$13,773,937 | \$14,218,054 | \$394,608 | \$414,687 | \$363,615 | \$0 | \$0 | \$0 | \$12,056,885 | \$14,188,624 | \$14,581,669 |
| | OPERATIONS | | | | | | | | | | | | |
| 220 | TRAVEL- Off-Island/Local Mileage Reimburs: | 20,749 | 24,154 | 5,155 | 963 | 1,000 | 0 | 0 | 0 | 0 | 21,712 | 25,154 | 5,155 |
| 230 | CONTRACTUAL SERVICES: | 7,350 | 0 | 1,617,887 | 753,005 | 143,500 | 27,000 | 0 | 0 | 0 | 760,355 | 143,500 | 1,644,887 |
| 233 | OFFICE SPACE RENTAL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 240 | SUPPLIES & MATERIALS: | 1,519 | 0 | 6,754 | 19,320 | 152,919 | 114,826 | 0 | 0 | 0 | 20,839 | 152,919 | 121,580 |
| 250 | EQUIPMENT: | 0 | 0 | 0 | 28,638 | 150,672 | 99,964 | 0 | 0 | 0 | 28,638 | 150,672 | 99,964 |
| 270 | WORKERS COMPENSATION: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 271 | DRUG TESTING: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 280 | SUB-RECIPIENT/SUBGRANT: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 290 | MISCELLANEOUS: | 50,615 | 0 | 46,176 | 436,275 | 808,511 | 1,183,083 | 0 | 0 | 0 | 486,890 | 808,511 | 1,229,259 |
| | TOTAL OPERATIONS | \$80,233 | \$24,154 | \$1,675,972 | \$1,238,200 | \$1,256,602 | \$1,424,873 | \$0 | \$0 | \$0 | \$1,318,434 | \$1,280,756 | \$3,100,845 |
| | UTILITIES | | | | | | | | | | | | |
| 361 | Power: | 1,264,336 | 232,732 | 1,578,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,264,336 | 232,732 | 1,578,000 |
| 362 | Water/ Sewer: | 39,872 | 0 | 48,000 | 9,211 | 0 | 0 | 0 | 0 | 0 | 49,082 | 0 | 48,000 |
| 363 | Telephone/ Toll: | 0 | 0 | 56,429 | 106,361 | 0 | 0 | 0 | 0 | 0 | 106,361 | 0 | 56,429 |
| | TOTAL UTILITIES | \$1,304,207 | \$232,732 | \$1,682,429 | \$115,572 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,419,779 | \$232,732 | \$1,682,429 |
| 450 | CAPITAL OUTLAY | \$0 | \$0 | \$0 | \$31,473 | \$17,199 | \$0 | \$0 | \$0 | \$0 | \$31,473 | \$17,199 | \$0 |
| | TOTAL APPROPRIATIONS | \$13,046,718 | \$14,030,823 | \$17,576,455 | \$1,779,853 | \$1,688,488 | \$1,788,488 | \$0 | \$0 | \$0 | \$14,826,571 | \$15,719,311 | \$19,364,943 |
| | 1/ Specify Fund Source | | | | | | | | | | | | |
| | FULL TIME EQUIVALENCIES (FTEs) | | | | | | | | | | | | |
| | UNCLASSIFIED: | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| | CLASSIFIED: | 213 | 208 | 208 | 6 | 6 | 5 | 0 | 0 | 0 | 219 | 214 | 213 |
| | TOTAL FTEs | 215.00 | 210.00 | 210.00 | 6.00 | 6.00 | 5.00 | 0.00 | 0.00 | 0.00 | 221.00 | 216.00 | 215.00 |

Government of Guam

Fiscal Year 2014

Budget Digest

[BBMR BD-1]

Function: Education
 Department/Agency: Guam Community College
 Program: Operations / MDF

| AS400 Account Code | Appropriation Classification | GENERAL FUND | | | Manpower Development Fund | | | FEDERAL MATCH | | | GRAND TOTAL (ALL FUNDS) | | |
|--------------------|---|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|---|--------------------------------------|--|
| | | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances (A + D + G) | FY 2013 Authorized Level (B + E + H) | FY 2014 Governor's Request (C + F + I) |
| | PERSONNEL SERVICES | | | | | | | | | | | | |
| 111 | Regular Salaries/Increments/Special Pay: | 8,123,492 | 9,499,502 | 9,696,989 | 296,357 | 305,900 | 265,430 | 0 | 0 | 0 | 8,419,849 | 9,805,402 | 9,962,419 |
| 112 | Overtime: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | Benefits: | 2,346,183 | 3,058,949 | 3,213,397 | 89,409 | 98,955 | 88,163 | 0 | 0 | 0 | 2,435,592 | 3,157,904 | 3,301,560 |
| 114 | Insurance Benefits (Medical / Dental / Life): | 536,898 | 510,428 | 524,742 | 8,842 | 9,832 | 10,022 | 0 | 0 | 0 | 545,740 | 520,260 | 534,764 |
| | TOTAL PERSONNEL SERVICES | \$11,006,573 | \$13,068,879 | \$13,435,128 | \$394,608 | \$414,687 | \$363,615 | \$0 | \$0 | \$0 | \$11,401,181 | \$13,483,566 | \$13,798,743 |
| | OPERATIONS | | | | | | | | | | | | |
| 220 | TRAVEL- Off-Island/Local Mileage Reimburs: | 20,749 | 24,154 | 5,155 | 963 | 1,000 | 0 | 0 | 0 | 0 | 21,712 | 25,154 | 5,155 |
| 230 | CONTRACTUAL SERVICES: | 7,350 | 0 | 1,604,617 | 753,005 | 143,500 | 27,000 | 0 | 0 | 0 | 760,355 | 143,500 | 1,631,617 |
| 233 | OFFICE SPACE RENTAL: | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 240 | SUPPLIES & MATERIALS: | 1,519 | 0 | 6,754 | 19,320 | 152,919 | 114,826 | 0 | 0 | 0 | 20,839 | 152,919 | 121,580 |
| 250 | EQUIPMENT: | 0 | 0 | 0 | 28,638 | 150,672 | 99,964 | 0 | 0 | 0 | 28,638 | 150,672 | 99,964 |
| 270 | WORKERS COMPENSATION: | 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 |
| 280 | SUB-RECIPIENT/SUBGRANT: | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 290 | MISCELLANEOUS: | 50,615 | 0 | 46,176 | 436,275 | 808,511 | 1,083,083 | 0 | 0 | 0 | 486,890 | 808,511 | 1,129,259 |
| | TOTAL OPERATIONS | \$80,233 | \$24,154 | \$1,662,702 | \$1,238,200 | \$1,256,602 | \$1,324,873 | \$0 | \$0 | \$0 | \$1,318,434 | \$1,280,756 | \$2,987,575 |
| | UTILITIES | | | | | | | | | | | | |
| 361 | Power: | 1,264,336 | 232,732 | 1,578,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,264,336 | 232,732 | 1,578,000 |
| 362 | Water/ Sewer: | 39,872 | 0 | 48,000 | 9,211 | 0 | 0 | 0 | 0 | 0 | 49,082 | 0 | 48,000 |
| 363 | Telephone/ Toll: | 0 | 0 | 56,429 | 106,361 | 0 | 0 | 0 | 0 | 0 | 106,361 | 0 | 56,429 |
| | TOTAL UTILITIES | \$1,304,207 | \$232,732 | \$1,682,429 | \$115,572 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,419,779 | \$232,732 | \$1,682,429 |
| 450 | CAPITAL OUTLAY | \$0 | \$0 | \$0 | \$31,473 | \$17,199 | \$0 | \$0 | \$0 | \$0 | \$31,473 | \$17,199 | \$0 |
| | TOTAL APPROPRIATIONS | \$12,391,014 | \$13,325,765 | \$16,780,259 | \$1,779,853 | \$1,688,488 | \$1,688,488 | \$0 | \$0 | \$0 | \$14,170,867 | \$15,014,253 | \$18,468,747 |
| | FULL TIME EQUIVALENCIES (FTEs) | | | | | | | | | | | | |
| | UNCLASSIFIED: | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| | CLASSIFIED: | 201 | 196 | 196 | 6 | 6 | 5 | 0 | 0 | 0 | 207 | 202 | 201 |
| | TOTAL FTEs | 203.00 | 198.00 | 198.00 | 6.00 | 6.00 | 5.00 | 0.00 | 0.00 | 0.00 | 209.00 | 204.00 | 203.00 |

| AS400 Account Code | Appropriation Classification | GENERAL FUND(LP/Voc Guid) | | | Special Fund | | | FEDERAL MATCH | | | GRAND TOTAL (ALL FUNDS) | | |
|--------------------|---|-------------------------------------|--------------------------|----------------------------|---|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|---|--------------------------------------|--|
| | | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances | FY 2013 Authorized Level | FY 2014 Governor's Request | FY 2012 Expenditures & Encumbrances (A + D + G) | FY 2013 Authorized Level (B + E + H) | FY 2014 Governor's Request (C + F + I) |
| | PERSONNEL SERVICES | | | | | | | | | | | | |
| 111 | Regular Salaries/Increments/Special Pay: | 474,511 | 511,243 | 566,802 | 0 | 0 | 0 | 0 | 0 | 0 | 474,511 | 511,243 | 566,802 |
| 112 | Overtime: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | Benefits: | 157,097 | 165,347 | 189,977 | 0 | 0 | 0 | 0 | 0 | 0 | 157,097 | 165,347 | 189,977 |
| 114 | Insurance Benefits (Medical / Dental / Life): | 24,096 | 28,468 | 26,147 | 0 | 0 | 0 | 0 | 0 | 0 | 24,096 | 28,468 | 26,147 |
| | TOTAL PERSONNEL SERVICES | \$655,704 | \$705,058 | \$782,926 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$655,704 | \$705,058 | \$782,926 |
| | OPERATIONS | | | | | | | | | | | | |
| 220 | TRAVEL- Off-Island/Local Mileage Reimburs: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 230 | CONTRACTUAL SERVICES: | 0 | 0 | 13,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,270 |
| 233 | OFFICE SPACE RENTAL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 240 | SUPPLIES & MATERIALS: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 250 | EQUIPMENT: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 270 | WORKERS COMPENSATION: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 271 | DRUG TESTING: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 280 | SUB-RECIPIENT/SUBGRANT: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 290 | MISCELLANEOUS: | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | TOTAL OPERATIONS | \$0 | \$0 | \$13,270 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$113,270 |
| | UTILITIES | | | | | | | | | | | | |
| 361 | Power: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 362 | Water/ Sewer: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 363 | Telephone/ Toll: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL UTILITIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 450 | CAPITAL OUTLAY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL APPROPRIATIONS | \$655,704 | \$705,058 | \$796,196 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$655,704 | \$705,058 | \$896,196 |
| | 1/ Specify Fund Source | | | | *Per PL 31-229 USDA Loan Repayment Liquid Fuel Tax | | | | | | | | |
| | FULL TIME EQUIVALENCIES (FTEs) | | | | | | | | | | | | |
| | UNCLASSIFIED: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CLASSIFIED: | 12 | 12 | 12 | 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 | 12.00 | 12.00 | 12.00 |

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Division:

Program:

| Purpose / Justification for Travel |
|--|
| CALEA Accreditation for educational institution. |

Travel Date: Spring 2014

*** No. of Travelers:** 1

| Position Title of Traveler(s) | Air Fare | Per Diem | Registration | Total Cost |
|-------------------------------|----------|----------|--------------|------------|
| POST- Program Specialist | 2,500 | 1,500 | 1,000 | 5,000 |

* 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 2013? | |
|--|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| ANNUAL MEMBERSHIP DUES | 1 | 2,475 | 2,475 | | X |
| ANNUAL MEMBERSHIP DUES | 1 | 2,440 | 2,440 | | X |
| CONTRACT - BOARD OF TRUSTEES | 7 | 600 | 4,200 | | X |
| INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY | 1 | 33,725 | 33,725 | | X |
| CONTRACTUAL SERVICES | 1 | 20,000 | 20,000 | | X |
| GCC ANNUAL REPORT | 72 | 25 | 1,800 | | X |
| ADVERTISING: RADIO, PRINT - FALL 2013 | 1 | 4,500 | 4,500 | | X |
| WEB SITE HOSTING & MAINTENANCE CONTRACT | 12 | 1,225 | 14,700 | | X |
| ANNUAL REPORT PRINTING | 100 | 11 | 1,100 | | X |
| CONTRACTUAL | 1 | 500 | 500 | | X |
| CONTRACTUAL | 1 | 9,500 | 9,500 | | X |
| MAINTENANCE - GENERATOR | 1 | 10,000 | 10,000 | | X |
| SERVICE - LOCKSMITH | 1 | 1,000 | 1,000 | | X |
| SERVICE- JANITORIAL | 12 | 16,094 | 193,131 | | X |
| SERVICE - GROUND MAINTENANCE | 12 | 1,200 | 14,400 | | X |
| MAINTENANCE - WATER PUMP/SPRINKLER SYSTEM | 1 | 10,000 | 10,000 | | X |
| SERVICE - TRASH PICK-UP | 11 | 2,600 | 28,600 | | X |
| MAINTENANCE - ELEVATOR | 12 | 696 | 8,356 | | X |
| INSTALLATION OF NEW PHONE LINES | 1 | 1,000 | 1,000 | | X |
| SERVICE - PEST CONTROL | 12 | 475 | 5,700 | | X |
| EMAINT, WORK ORDER EMAIL REQUEST, ANNUAL SUPPORT & ELEARNING PORTAL | 1 | 2,900 | 2,900 | | X |

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Executive Office

| Item | Quantity | Unit Price | Total Price | Funded in FY 2013? | |
|--------------------------|----------|------------|----------------|--------------------|----|
| | | | | Yes | No |
| SERVICE - TERMITE | 1 | 1,000 | 1,000 | | X |
| Total Contractual | | | 371,028 | | |

SCHEDULE B - Contractual
Finance and Administration

| Item | Quantity | Unit Price | Total Price | Funded in FY 2013? | |
|---|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| MEMBERSHIP: CCBO | 1 | 300 | 300 | | X |
| EDUCAUSE | 1 | 510 | 510 | | X |
| SUBSCRIPTION: NACUBO | 1 | 2,050 | 2,050 | | X |
| CONTRACTUAL - AUDIT FIRM | 1 | 28,500 | 28,500 | | X |
| CONTRACTUAL - POSTAGE | 12 | 375 | 4,500 | | X |
| CONTRACTUAL - PRINTING | 3 | 375 | 1,125 | | X |
| DLT SOLUTIONS - REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT | 1 | 1,150 | 1,150 | | X |
| ARCSERVE BACKUP SOFTWARE RENEWAL WITH CREATION ENGINE INC. | 2 | 2,511 | 5,023 | | X |
| SECURE SOCKET LAYER (SSL) CERTIFICATES | 4 | 1,721 | 6,884 | | X |
| SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING | 1 | 2,100 | 2,100 | | X |
| OFFICIAL SERVICE VEHICLE MAINTENANCE | 1 | 1,050 | 1,050 | | X |
| INTERNET, INTRANET, EXTRANET & UNIX TECHNICAL SERVICES | 1 | 2,100 | 2,100 | | X |
| ELLUCIAN ENTERPRISE SOFTWARE LICENSE MAINTENANCE & SUPPORT RENEWAL | 1 | 182,702 | 182,702 | | X |
| APC UPS LEGACY SERVERS UPS | 1 | 1,313 | 1,313 | | X |
| MAINTENANCE AGREEMENT | 10 | 500 | 5,000 | | X |
| MICRO FOCUS | 1 | 2,273 | 2,273 | | X |
| REMOTE ERP PROFESSIONAL TECHNICAL SERVICES | 12 | 14,963 | 179,556 | | X |
| UPS IT EQUIPMENT SERVICE FOR BANNER SERVERS | 1 | 4,568 | 4,568 | | X |
| COGNOS SOFTWARE MAINTENANCE | 1 | 7,718 | 7,718 | | X |
| ELLUCIAN SUPPORT INC. FOR ORACLE | 1 | 69,575 | 69,575 | | X |
| EVISIONS INC. FOR BANNER PRINTING | 1 | 8,623 | 8,623 | | X |
| TOUCHNET HOSTING, MAINTENANCE, AND | 1 | 30,808 | 30,808 | | X |

SCHEDULE B - Contractual
Finance and Administration

| Item | Quantity | Unit Price | Total Price | Funded in FY 2013? | |
|---|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| SUBSCRIPTION SERVICES | | | | | |
| CUPA MEMBERSHIP | 1 | 1,000 | 1,000 | | X |
| ADVERTISEMENT | 4 | 500 | 2,000 | | X |
| PRINTED WINDOW ENVELOPES | 1 | 500 | 500 | | X |
| SHRM MEMBERSHIP/SUBSCRIPTION | 1 | 1,000 | 1,000 | | X |
| RISK MANAGEMENT SERVICES | 1 | 2,000 | 2,000 | | X |
| BROKERS FEE & SURPLUS LINES | 1 | 15,000 | 15,000 | | X |
| PROPERTY, AUTO, CRIME INSURANCE PREMIUMS | 1 | 96,000 | 96,000 | | X |
| EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL | 1 | 135,000 | 135,000 | | X |
| ADVERTISEMENTS | 1 | 1,000 | 1,000 | | X |
| PRINTING SERVICES (BUILDING PLANS) | 1 | 1,500 | 1,500 | | X |
| TRAINING MATERIALS | 1 | 700 | 700 | | X |
| DUES AND SUBSCRIPTIONS | 1 | 1,000 | 1,000 | | X |
| FIRE ALARM MAINTENANCE | 5 | 5,000 | 25,000 | | X |
| POSTAL BOX RENTAL | 1 | 664 | 664 | | X |
| VEHICLE MAINTENANCE | 1 | 3,200 | 3,200 | | X |
| SECURITY SERVICES | 12 | 9,829 | 117,948 | | X |
| COMMUNICATION SYSTEMS | 1 | 2,784 | 2,784 | | X |
| COPIER LEASE | 12 | 13,821 | 165,852 | | X |
| POSTAL METER RENTAL | 1 | 720 | 720 | | X |
| VEHICLE INSPECTION REGISTRATION | 5 | 30 | 150 | | X |

SCHEDULE B - Contractual
Academic Affairs Division

| Item | Quantity | Unit Price | Total Price | Funded in FY 2013? | |
|---|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| COLLEGE CATALOGS | 1 | 1,200 | 1,200 | | X |
| CALIFORNIA COMMUNITY COLLEGES DIRECTORY | 2 | 200 | 400 | | X |
| STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET | 1 | 1,500 | 1,500 | | X |
| SURVEYS FOR ANNUAL SELF EVALUATION REPORT (E.G. INSTITUTIONAL EFFECTIVENESS SURVEY, ETC.) | 1 | 1,000 | 1,000 | | X |
| HIGHER EDUCATION DIRECTORY | 3 | 500 | 1,500 | | X |
| SEVIS - ANNUAL MEMBERSHIP DUES | 1 | 600 | 600 | | X |
| LRP PUBLICATIONS (FERPA ANSWER BOOK) | 1 | 200 | 200 | | X |
| HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION) | 1 | 150 | 150 | | X |
| AACRAO - BI-ANNUAL MEMBERSHIP DUES | 1 | 800 | 800 | | X |
| DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES | 1 | 4,140 | 4,140 | | X |
| FACES OF THE FUTURE SURVEY | 1 | 4,500 | 4,500 | | X |
| ASSESSMENT AWARDS | 6 | 100 | 600 | | X |
| FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT | 1 | 2,000 | 2,000 | | X |
| IDEA STUDENT SURVEY & PROCESSING | 1 | 4,500 | 4,500 | | X |
| PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER | 1 | 150 | 150 | | X |
| NATIONAL STUDENT CLEARINGHOUSE | 1 | 300 | 300 | | X |
| ANNUAL ONLINE SURVEY/SURVEY MONKEY | 1 | 500 | 500 | | X |
| TRACDAT MAINTENANCE | 1 | 7,500 | 7,500 | | X |

SCHEDULE B - Contractual
Trades and Professional Services

| Item | Quantity | Unit Price | Total Price | Funded in FY 2013? | |
|--|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| PRINTING OF CERTIFICATES | 1 | 300 | 300 | | X |
| MAINTENANCE OF OFFICE EQUIPMENT | 1 | 300 | 300 | | X |
| CALIBRATION OF METERS AND A/C | 1 | 200 | 200 | | X |
| WASTE OIL DISPOSAL | 1 | 700 | 700 | | X |
| LOCAL TRAVEL MILEAGE | 2 | 300 | 600 | | X |
| LOCAL TRAVEL-MILEAGE | 2 | 300 | 600 | | X |
| PRINTING | 1 | 2,000 | 2,000 | | X |
| EMT MEDICAL DIRECTOR BRING PROGRAM TO NATIONAL STANDARDS | 1 | 4,500 | 4,500 | | X |
| BLS CARDS | 1 | 800 | 800 | | 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 |
| BIOHAZARD WASTE DISPOSAL | 1 | 300 | 300 | | X |
| ACCREDITATION FEE | 1 | 1,700 | 1,700 | | X |
| NCLEX-PRACTIUM EXAM | 1 | 1,600 | 1,600 | | X |
| MEDICAL DIRECTOR | 1 | 3,000 | 3,000 | | X |
| EQUIPMENT REPAIR | 1 | 3,500 | 3,500 | | X |
| NATIONAL NURSING LEAGUE MEMBERSHIP | 1 | 1,075 | 1,075 | | X |
| RODENT AND PEST CONTROL | 1 | 2,500 | 2,500 | | X |
| BUS RENTAL | 4 | 500 | 2,000 | | X |
| INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE | 1 | 2,000 | 2,000 | | X |

SCHEDULE B - Contractual
Trades and Professional Services

| Item | Quantity | Unit Price | Total Price | Funded in FY 2013? | |
|---|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| VIRUS PROTECTION SOFTWARE (NORTON) | 6 | 500 | 3,000 | | X |
| CULINARY EQUIPMENT PREVENTIVE MAINTENANCE, REPAIRS, AND PARTS | 1 | 12,000 | 12,000 | | X |
| ANSUL RECERTIFICATION | 1 | 2,500 | 2,500 | | 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 |
| Total Contractual | | | 51,285 | | |

SCHEDULE B - Contractual
Technology and Student Services

| Item | Quantity | Unit Price | Total Price | Funded in FY 2013? | |
|---|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| BUSINESS CARD | 8 | 25 | 200 | | X |
| RADIO SERVICE AND MAINTENANCE | 10 | 320 | 3,200 | | X |
| CONTRACTUAL -MEDICAL ADVISOR FEE & MEDICAL WASTE MANAGEMENT | 1 | 1,550 | 1,550 | | X |
| CHOICES LICENSE RENEWAL | 1 | 1,095 | 1,095 | | X |
| COMPASS ADMINISTRATION UNITS | 1 | 3,960 | 3,960 | | X |
| MEMBERSHIP DUES (ACA) | 5 | 220 | 1,100 | | X |
| UNLIMITED EVDO SERVICE (5 SCHOOLS) | 5 | 599 | 2,995 | | X |
| SERVICE PROVIDERS FOR STUDENTS | 1 | 14,000 | 14,000 | | X |
| EBSCO PRINT PERIODICAL SUBSCRIPTION | 1 | 2,500 | 2,500 | | X |
| EBSCO ACADEMIC E-BOOKS SUBSCRIPTION | 1 | 3,000 | 3,000 | | X |
| LOCAL SUBSCRIPTIONS | 1 | 1,000 | 1,000 | | X |
| EBSCO FULL TEXT PERIODICAL DATABASE | 1 | 5,000 | 5,000 | | X |
| 3M SERVICE CONTRACT FOR SECURITY GATE | 1 | 3,991 | 3,991 | | X |
| Total Contractual | | | 43,591 | | |

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Executive Office

| Item | Quantity | Unit Price | Total Price | Funded in FY2013? | |
|---------------------------------|----------|------------|--------------|-------------------|----|
| | | | | Yes | No |
| EQUIPMENT | 1 | 4,754 | 4,754 | | X |
| SUPPLIES & MATERIALS | 4 | 500 | 2,000 | | X |
| Total Supplies Materials | | | 6,754 | | |

Government of Guam

[BBMR96A]

**SCHEDULE E - Miscellaneous
Trades and Professional Services**

| Item | Quantity | Unit Price | Total Price | Funded in FY 2013? | |
|----------------------------|----------|------------|---------------|--------------------|----|
| | | | | 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
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

| No. | Position Number | Position Title | Name of Incumbent | Grade /Step | Current Salary | OT | Spec | Increment | | (E+F+G+I) | Retirement 31.02% | Retire(DDI) 19.02*26pp | Soc Sec | Medicare 1.45% | Life \$153 | Medical | Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|-----------------|---------------------------|-----------------------------|-------------|----------------|----|------|-----------|-----|-----------|-------------------|------------------------|---------|----------------|------------|---------|--------|---------------------------|-------------|
| | | | | | | | | Date | AMT | | | | | | | | | | |
| 1 | PRE004 | Administrative Secretary | Guerrero, Bertha M. | I-6 | 28,875 | 0 | 0 | 0 | - | 28,875 | 8,958 | 495 | 0 | 419 | 153 | 2,170 | 223 | 12,416 | 41,291 |
| 2 | PRE005 | President | Okada, Mary A. | I-5 | 139,243 | 0 | 0 | 0 | - | 139,243 | 43,193 | - | 0 | 2,019 | 153 | 5,304 | 1,248 | 51,917 | 191,160 |
| 3 | PRE006 | Private Secretary | Muna, Esther A. | I-12 | 34,368 | 0 | 0 | 0 | - | 34,368 | 10,661 | 495 | 0 | 498 | 153 | - | - | 11,807 | 46,175 |
| 4 | PRE007 | Program Specialist | Santo Tomas, Dennis | K-5-d | 51,272 | 0 | 0 | 0 | - | 51,272 | 15,905 | 495 | 0 | 743 | 153 | 6,517 | 375 | 24,188 | 75,460 |
| 5 | PRE002 | Assistant Director | Flores, Jayne T. | O-2-b | 74,917 | 0 | 0 | 0 | - | 74,917 | 23,239 | 495 | 0 | 1,086 | 153 | - | - | 24,973 | 99,891 |
| 6 | AAD095 | Assistant Professor 11m | Matson, Christine B. | K-7-b | 64,143 | 0 | 0 | 0 | - | 64,143 | 19,897 | 495 | 0 | 930 | 153 | 6,517 | 374 | 28,366 | 92,509 |
| 7 | AAD096 | Associate Professor 11m | Neff, Bernard R. | L-8-a | 74,596 | 0 | 0 | 0 | - | 74,596 | 23,140 | 495 | 0 | 1,082 | 153 | 2,401 | 226 | 27,496 | 102,092 |
| 8 | ASD012 | Program Specialist | Bilong, Danilo Philibert C. | K-6-d | 51,272 | 0 | 0 | 0 | - | 51,272 | 15,905 | 495 | 0 | 743 | 153 | - | - | 17,296 | 68,568 |
| 9 | ASD001 | Administrative Assistant | Arceo, Josephine T. | J-16 | 43,784 | 0 | 0 | 0 | - | 43,784 | 13,582 | 495 | 0 | 635 | 153 | 4,808 | 277 | 19,950 | 63,734 |
| 10 | ASD021 | Assistant Director | Perez, Doris C. | O-5-a | 83,208 | 0 | 0 | 0 | - | 83,208 | 25,811 | - | 0 | 1,207 | 153 | 3,780 | 223 | 31,174 | 114,382 |
| 11 | AAD079 | Test Examiner | Cruz, Evangeline P. | I-11 | 34,368 | 0 | 0 | 0 | - | 34,368 | 10,661 | - | 0 | 498 | 153 | 4,808 | 277 | 16,398 | 50,766 |
| 12 | AAD041 | Program Specialist | *Vacant-Quitugua, Jose | | 51,272 | 0 | 0 | 0 | - | 51,272 | 15,905 | 495 | 0 | 743 | 153 | 6,517 | 375 | 24,188 | 75,460 |
| 13 | AAD206 | Maintenance Worker | *Vacant-Muna R. | | 21,216 | 0 | 0 | 0 | - | 21,216 | 6,581 | 495 | 0 | 308 | 153 | 2,401 | 226 | 10,163 | 31,379 |
| 14 | ASD009 | Refrigeration Mechanic II | Quichocho, Joseph R. | I-10 | 33,208 | 0 | 0 | 0 | - | 33,208 | 10,301 | 495 | 0 | 482 | 153 | 4,808 | - | 16,238 | 49,446 |
| 15 | ASD022 | Maintenance Worker | Toves, Albert S. | H-2 | 22,471 | 0 | 0 | 0 | - | 22,471 | 6,971 | 495 | 0 | 326 | 153 | - | - | 7,943 | 30,414 |
| 16 | ASD034 | Maintenance Worker | *Vacant-Rojas, J. | | 21,216 | 0 | 0 | 0 | - | 21,216 | 6,581 | 495 | 0 | 308 | 153 | 2,401 | 226 | 10,163 | 31,379 |
| 17 | ASD036 | Maintenance Worker | Roberto, Joey C. | H-1 | 21,216 | 0 | 0 | 0 | - | 21,216 | 6,581 | 495 | 0 | 308 | 153 | 2,401 | 226 | 10,163 | 31,379 |
| 18 | ASD037 | Maintenance Worker | Rosario, Joaquin U. | H-11 | 31,011 | 0 | 0 | 0 | - | 31,011 | 9,620 | 495 | 0 | 450 | 153 | 1,683 | 226 | 12,625 | 43,636 |
| 19 | ASD048 | Maintenance Leader | Toves, Calvin F. | I-5 | 27,805 | 0 | 0 | 0 | - | 27,805 | 8,625 | 495 | 0 | 403 | 153 | - | - | 9,675 | 37,480 |
| 20 | AAD036 | Program Specialist | Gima, Wesley T. | K-8-a | 54,965 | 0 | 0 | 0 | - | 54,965 | 17,050 | 495 | 0 | 797 | 153 | 2,170 | 223 | 20,888 | 75,853 |
| 21 | BFD013 | Administrative Assistant | Cruz, Vivian D. | J-12 | 36,865 | 0 | 0 | 0 | - | 36,865 | 11,436 | - | 0 | 535 | 153 | - | - | 12,123 | 48,988 |
| 22 | BFD022 | Vice President | Santos, Carmen K. | P-6-a | 99,158 | 0 | 0 | 0 | - | 99,158 | 30,759 | 495 | 0 | 1,438 | 153 | 3,607 | 374 | 36,825 | 135,983 |
| 23 | BFD003 | Accountant I | Aquino, Elizabeth J.Q. | K-3 | 36,984 | 0 | 0 | 0 | - | 36,984 | 11,472 | 495 | 0 | 536 | 153 | - | - | 12,656 | 49,640 |
| 24 | BFD004 | Accountant I | Lam, Pik Man | K-3 | 29,279 | 0 | 0 | 0 | - | 29,279 | 9,082 | 495 | 0 | 425 | 153 | - | - | 10,154 | 39,433 |
| 25 | BFD005 | Accountant II | Guerrero, Carol A. | L-16 | 48,900 | 0 | 0 | 0 | - | 48,900 | 15,169 | 495 | 0 | 709 | 153 | 2,401 | 226 | 19,152 | 68,052 |
| 26 | BFD008 | Cashier II | Borja, Levonne G. | E-2 | 18,738 | 0 | 0 | 0 | - | 18,738 | 5,813 | 495 | 0 | 272 | 153 | - | - | 6,732 | 25,470 |
| 27 | BFD009 | Accounting Technician II | Mesa, Mariene R. | I-10 | 32,084 | 0 | 0 | 0 | - | 32,084 | 9,952 | 495 | 0 | 465 | 153 | - | - | 11,065 | 43,149 |
| 28 | BFD010 | Accountant II | Santos Torres, Linda | L-14 | 47,246 | 0 | 0 | 0 | - | 47,246 | 14,656 | 495 | 0 | 685 | 153 | 2,401 | 226 | 18,615 | 65,861 |
| 29 | BFD012 | General Accounting Super | San Nicolas, Cheryl B. | O-11 | 52,429 | 0 | 0 | 0 | - | 52,429 | 16,263 | - | 0 | 760 | 153 | 3,780 | 223 | 21,180 | 73,609 |
| 30 | BFD015 | Accounting Technician II | Mayo, Lucille A. | I-3 | 25,399 | 0 | 0 | 0 | - | 25,399 | 7,879 | 495 | 0 | 368 | 153 | - | - | 8,895 | 34,294 |
| 31 | BFD029 | Controller | Limtuatco, Edwin E. | N-4-c | 71,552 | 0 | 0 | 0 | - | 71,552 | 22,195 | 495 | 0 | 1,038 | 153 | 2,170 | 223 | 26,274 | 97,826 |
| 32 | BFD030 | Accounting Technician I | *Vacant-Anderson, Danielle | G-4 | 22,234 | 0 | 0 | 0 | - | 22,234 | 6,897 | 495 | 0 | 322 | 153 | 1,683 | 226 | 9,776 | 32,010 |
| 33 | ASD002 | Systems Programmer | Bautista, Kenneth C. | N-14 | 55,341 | 0 | 0 | 0 | - | 55,341 | 17,167 | - | 0 | 802 | 153 | 2,401 | 226 | 20,749 | 76,090 |
| 34 | ASD005 | Computer Operator II | David, Margarita Q. | I-18 | 42,247 | 0 | 0 | 0 | - | 42,247 | 13,105 | - | 0 | 613 | 153 | 2,579 | - | 16,449 | 58,696 |
| 35 | ASD006 | Computer Technician II | Fabro, Jefferson V. | I-8 | 31,014 | 0 | 0 | 0 | - | 31,014 | 9,621 | 495 | 0 | 450 | 153 | 6,517 | 374 | 17,609 | 48,623 |
| 36 | ASD007 | Teleprocessing Netwk Co | Ridgell, Joel E. | J-6 | 30,975 | 0 | 0 | 0 | - | 30,975 | 9,608 | 495 | 0 | 449 | 153 | 1,683 | 226 | 12,614 | 43,589 |
| 37 | ASD008 | Computer Systems Analy | Duque, Richard O. | L-8 | 37,128 | 0 | 0 | 0 | - | 37,128 | 11,517 | 495 | 0 | 538 | 153 | 2,401 | 226 | 15,330 | 52,458 |
| 38 | ASD010 | Data Processing Systems | Camacho, Francisco C. | N-5-b | 73,720 | 0 | 0 | 0 | - | 73,720 | 22,868 | - | 0 | 1,069 | 153 | 6,517 | 374 | 30,981 | 104,701 |

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

[BBMR SP-1]

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H Increment | | J (E+F+G+I) Sub-total | K Retirement 31.02% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|----------------------------|--------------------------|------------------|---------------------|---------|-----------|----------------|-----|-----------------------------|------------------------|-----------------------------|--------------|---------------------|-----------------|--------------|-------------|---------------------------|----------------|
| | | | | | | | | Date | AMT | | | | | | | | | | |
| 39 | ASD011 | Teleprocessing Netwk Co | Camacho, Christopher J. | J-10 | 34,414 | 0 | 0 | 0 | - | 34,414 | 10,675 | 495 | 0 | 499 | 153 | 3,607 | 374 | 15,803 | 50,217 |
| 40 | ASD025 | Computer Technician II | De Leon, Benedict C. | I-8 | 29,944 | 0 | 0 | 0 | - | 29,944 | 9,289 | 495 | 0 | 434 | 153 | - | - | 10,370 | 40,314 |
| 41 | ASD027 | Computer Systems Analyst | Dacanay, Gerard L. | M-16 | 54,731 | 0 | 0 | 0 | - | 54,731 | 16,978 | - | 0 | 794 | 153 | 1,683 | 226 | 19,833 | 74,564 |
| 42 | ASD039 | Systems Programmer | Solidum, Catherine M. | N-2 | 34,947 | 0 | 0 | 0 | - | 34,947 | 10,841 | 495 | 0 | 507 | 153 | 2,401 | 226 | 14,621 | 49,568 |
| 43 | BFD006 | Human Resources Admin | Muna, Joann W. | N-7-a | 79,828 | 0 | 0 | 0 | - | 79,828 | 24,763 | - | 0 | 1,158 | 153 | 3,780 | 223 | 30,077 | 109,905 |
| 44 | BFD007 | Personnel Specialist II | Rojas, Josephine T. | L-18 | 52,383 | 0 | 0 | 0 | - | 52,383 | 16,249 | 495 | 0 | 760 | 153 | 2,401 | 226 | 20,283 | 72,666 |
| 45 | BFD023 | Personnel Specialist III | San Nicolas, Apolline C. | M-7 | 40,150 | 0 | 0 | 0 | - | 40,150 | 12,455 | 495 | 0 | 582 | 153 | 2,401 | 226 | 16,311 | 56,461 |
| 46 | BFD025 | Personnel Specialist I | Siguenza, Rose Marie L. | K-12 | 41,005 | 0 | 0 | 0 | - | 41,005 | 12,720 | 495 | 0 | 595 | 153 | 3,780 | 223 | 17,965 | 58,970 |
| 47 | BFD011 | Proc & Inventory Adminis | Evangelista, Joleen M. | M-5-c | 65,966 | 0 | 0 | 0 | - | 65,966 | 20,463 | 495 | 0 | 957 | 153 | - | - | 22,067 | 88,033 |
| 48 | BFD016 | Buyer II | Rideb, Priscilla K. | H-8 | 28,963 | 0 | 0 | 0 | - | 28,963 | 8,984 | 495 | 0 | 420 | 153 | 2,401 | 226 | 12,678 | 41,642 |
| 49 | BFD017 | Inventory Management O | Rios, Theda R. | J-2 | 25,810 | 0 | 0 | 0 | - | 25,810 | 8,006 | 495 | 0 | 374 | 153 | 3,780 | 223 | 13,031 | 38,842 |
| 50 | BFD018 | Supply Expediter | Blas, Jerome M. | E-11 | 26,763 | 0 | 0 | 0 | - | 26,763 | 8,302 | 495 | 0 | 388 | 153 | 3,780 | 223 | 13,341 | 40,104 |
| 51 | BFD020 | Buyer I | Palacios, Patricia U. | G-7 | 25,276 | 0 | 0 | 0 | - | 25,276 | 7,841 | - | 0 | 367 | 153 | 3,780 | 223 | 12,363 | 37,640 |
| 52 | BFD001 | Bookstore Manager | Okada, Daniel T. | I-2 | 24,062 | 0 | 0 | 0 | - | 24,062 | 7,464 | 495 | 0 | 349 | 153 | - | - | 8,460 | 32,522 |
| 53 | BFD014 | Administrative Assistant | Terlaje, Kenneth C. | J-13 | 38,155 | 0 | 0 | 0 | - | 38,155 | 11,836 | - | 0 | 553 | 153 | 4,808 | 277 | 17,627 | 55,782 |
| 54 | BFD026 | Coordinator, Financial Aid | Lonsdale, Micki L. | L-11-c | 72,746 | 0 | 0 | 0 | - | 72,746 | 22,566 | - | 0 | 1,055 | 153 | 2,401 | 226 | 26,400 | 99,146 |
| 55 | BFD027 | Program Coordinator II | Guerrero, Vivian C. | L-12 | 42,613 | 0 | 0 | 0 | - | 42,613 | 13,219 | - | 0 | 618 | 153 | 2,401 | 226 | 16,616 | 59,229 |
| 56 | ASD003 | Environ Health & Safety A | Manglona, Gregorio T. | L-5-a | 56,163 | 0 | 0 | 0 | - | 56,163 | 17,422 | 495 | 0 | 814 | 153 | - | - | 18,884 | 75,047 |
| 57 | ASD020 | Safety Inspector I | Diaz, John L. | G-10 | 28,085 | 0 | 0 | 0 | - | 28,085 | 8,712 | 495 | 0 | 407 | 153 | - | - | 9,767 | 37,852 |
| 58 | ASD017 | Administrative Assistant | Salas, Frank C. | J-13 | 38,155 | 0 | 0 | 0 | - | 38,155 | 11,836 | - | 0 | 553 | 153 | - | - | 12,542 | 50,697 |
| 59 | AAD077 | Administrative Officer | Garcia, Ava M. | L-7 | 37,128 | 0 | 0 | 0 | - | 37,128 | 11,517 | 495 | 0 | 538 | 153 | 3,607 | 374 | 16,684 | 53,812 |
| 60 | AAD001 | Administrative Aide | Untalan, Frances E. | F-2 | 19,840 | 0 | 0 | 0 | - | 19,840 | 6,154 | 495 | 0 | 288 | 153 | 2,401 | 226 | 9,716 | 29,556 |
| 61 | AAD003 | Coordinator, Admissions | Clymer, Patrick L. | M-5-c | 65,313 | 0 | 0 | 0 | - | 65,313 | 20,260 | 495 | 0 | 947 | 153 | 2,401 | 226 | 24,481 | 89,794 |
| 62 | AAD005 | Records & Registration T | Paulus, Vincent K. | G-8 | 27,149 | 0 | 0 | 0 | - | 27,149 | 8,422 | 495 | 0 | 394 | 153 | - | - | 9,463 | 36,612 |
| 63 | AAD007 | Program Coordinator II | Camacho, Johanna L. | L-8 | 38,454 | 0 | 0 | 0 | - | 38,454 | 11,928 | 495 | 0 | 558 | 153 | - | - | 13,134 | 51,588 |
| 64 | AAD008 | Records & Registration T | Masnayon, Edgar C. | G-10 | 29,068 | 0 | 0 | 0 | - | 29,068 | 9,017 | 495 | 0 | 421 | 153 | 2,401 | 226 | 12,713 | 41,781 |
| 65 | AAD078 | Vice President | Somera, Rene Ray D. | P-7-d | 105,829 | 0 | 0 | 0 | - | 105,829 | 32,828 | 495 | 0 | 1,535 | 153 | 3,780 | 223 | 39,014 | 144,843 |
| 66 | AAD184 | Records & Registration S | Concepcion, Marilyn L. | I-14 | 36,816 | 0 | 0 | 0 | - | 36,816 | 11,420 | - | 0 | 534 | 153 | 1,683 | 226 | 14,016 | 50,832 |
| 67 | AAD016 | Assistant Director | Montague, Marlana O.P. | O-3-a | 74,582 | 0 | 0 | 0 | - | 74,582 | 23,135 | 495 | 0 | 1,081 | 153 | - | - | 24,864 | 99,446 |
| 68 | AAD187 | Program Specialist | *Vacant-Johns, P. | | 51,272 | 0 | 0 | 0 | - | 51,272 | 15,905 | 495 | 0 | 743 | 153 | 6,517 | 375 | 24,188 | 75,460 |
| 69 | AAD213 | Administrative Assistant | Aguon, Evangeline M. | J-6 | 30,972 | 0 | 0 | 0 | - | 30,972 | 9,608 | 495 | 0 | 449 | 153 | 2,170 | 223 | 13,098 | 44,070 |
| 70 | ASD004 | Planner IV | Benavente, Joseph L. | N-13 | 51,662 | 0 | 0 | 0 | - | 51,662 | 16,026 | - | 0 | 749 | 153 | 1,683 | - | 18,611 | 70,273 |
| 71 | AAD038 | Assistant Director | Rodgers, Victor | O-3-c | 78,386 | 0 | 0 | 0 | - | 78,386 | 24,315 | 495 | 0 | 1,137 | 153 | 2,579 | 277 | 28,955 | 107,341 |
| 72 | AAD128 | Administrative Assistant | *Vacant-Arceo, Tania C. | J-3 | 25,810 | 0 | 0 | 0 | - | 25,810 | 8,006 | 495 | 0 | 374 | 153 | 1,683 | 226 | 10,937 | 36,747 |
| 73 | AAD040 | Dean | Ridgell, Reilly A. | O-8-c | 94,699 | 0 | 0 | 0 | - | 94,699 | 29,376 | - | 0 | 1,373 | 153 | 4,808 | 277 | 35,987 | 130,686 |
| 74 | AAD191 | Administrative Aide | Cruz, Ana Q. | F-16 | 33,656 | 0 | 0 | 0 | - | 33,656 | 10,440 | - | 0 | 488 | 153 | 2,401 | 226 | 13,708 | 47,364 |
| 75 | AAD204 | Associate Dean | Sablan, Karen S. | | 79,037 | 0 | 0 | 0 | - | 79,037 | 24,517 | - | 0 | 1,146 | 153 | 1,683 | 226 | 27,725 | 106,762 |
| 76 | *AAD047 | Administrative Assistant | Guerrero, Teresita C. | J-10 | 34,414 | 0 | 0 | 0 | - | 34,414 | 10,675 | 495 | 0 | 499 | 153 | 3,780 | 223 | 15,825 | 50,239 |

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

| No. | Position Number | Position Title | Name of Incumbent | Grade /Step | Current Salary | OT | Spec | Increment | | (E+F+G+I) Sub-total | Retirement 31.02% | Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|-----------------|---------------------------|----------------------------|-------------|----------------|----|------|-----------|----------|------------------------|----------------------|---------------------------|-----------------|------------------------|--------------------|--------------|-------------|---------------------------------|----------------|
| | | | | | | | | H Date | I AMT | | | | | | | | | | |
| 77 | *AAD152 | Instructor 10monDC | Dennis, Christopher T. | J-8-d | 55,500 | 0 | 0 | 0 | - | 55,500 | 17,216 | 495 | 0 | 805 | 153 | - | - | 18,668 | 74,168 |
| 78 | AAD015 | Assistant Instructor | Cruz, Jesse Q. | I-5-a | 36,792 | 0 | 0 | 0 | - | 36,792 | 11,413 | 495 | 0 | 533 | 153 | 2,401 | 226 | 15,221 | 52,013 |
| 79 | AAD032 | Instructor | Flores, Joseph L. | J-7-b | 46,797 | 0 | 0 | 0 | - | 46,797 | 14,516 | 495 | 0 | 679 | 153 | 6,517 | 374 | 22,734 | 69,531 |
| 80 | AAD041 | Instructor | Pajarillo, Lyndon B. | J-5-d | 39,057 | 0 | 0 | 0 | - | 39,057 | 12,115 | - | 0 | 566 | 153 | 3,780 | 223 | 16,838 | 55,895 |
| 81 | AAD141 | Assistant Instructor | Meno, Charles Roy M. | I-9-c | 44,895 | 0 | 0 | 0 | - | 44,895 | 13,926 | - | 0 | 651 | 153 | - | - | 14,730 | 59,625 |
| 82 | AAD144 | Instructor | Tabunar, James M. | J-6-b | 44,971 | 0 | 0 | 0 | - | 44,971 | 13,950 | 495 | 0 | 652 | 153 | 3,780 | 223 | 19,253 | 64,224 |
| 83 | AAD150 | Assistant Instructor | Perez, Jonathan J. | I-2-b | 32,978 | 0 | 0 | 0 | - | 32,978 | 10,230 | 495 | 0 | 478 | 153 | 2,401 | 226 | 13,982 | 46,960 |
| 84 | AAD151 | Assistant Instructor | Lawcock, Danilo J. | I-13-c | 56,643 | 0 | 0 | 0 | - | 56,643 | 17,571 | - | 0 | 821 | 153 | 2,401 | 226 | 21,172 | 77,815 |
| 85 | AAD153 | Instructor | Tudela, Erwin F. | J-12-d | 57,101 | 0 | 0 | 0 | - | 57,101 | 17,713 | - | 0 | 828 | 153 | - | - | 18,694 | 75,795 |
| 86 | AAD154 | Instructor | Egana, Joel E. | J-8-a | 48,214 | 0 | 0 | 0 | - | 48,214 | 14,956 | 495 | 0 | 699 | 153 | 6,517 | 374 | 23,194 | 71,408 |
| 87 | AAD155 | Tool Mechanic | *Vacant-Mendiola, R. | I-20 | 17,635 | 0 | 0 | 0 | - | 17,635 | 5,470 | 495 | 0 | 256 | 153 | 1,683 | 226 | 8,283 | 25,918 |
| 88 | AAD182 | Assistant Instructor | Bukikosa, Ines E. | I-6-a | 39,057 | 0 | 0 | 0 | - | 39,057 | 12,115 | 495 | 0 | 566 | 153 | 1,683 | 226 | 15,238 | 54,295 |
| 89 | AAD183 | Associate Professor | Abshire, Ronnie J. | L-8-c | 63,919 | 0 | 0 | 0 | - | 63,919 | 19,828 | - | 0 | 927 | 153 | 3,780 | 223 | 24,911 | 88,830 |
| 90 | AAD010 | Instructor | Palomo, Melissa L. | J-3-a | 39,909 | 0 | 0 | 0 | - | 39,909 | 12,380 | 495 | 0 | 579 | 153 | - | - | 13,606 | 53,515 |
| 91 | AAD147 | Professor | Camacho, Clare A. | M-10- | 78,905 | 0 | 0 | 0 | - | 78,905 | 24,476 | - | 0 | 1,144 | 153 | 2,170 | 223 | 28,167 | 107,072 |
| 92 | AAD185 | Professor | Postrozny, Marsha M. | M-8-b | 72,868 | 0 | 0 | 0 | - | 72,868 | 22,604 | 495 | 0 | 1,057 | 153 | 2,170 | 223 | 26,701 | 99,569 |
| 93 | AAD198 | Professor 10monDC | Leon Guerrero, Sarah S. | M-9-c | 84,716 | 0 | 0 | 0 | - | 84,716 | 26,279 | - | 0 | 1,228 | 153 | - | - | 27,660 | 112,376 |
| 94 | AAD207 | Administrative Assistant | Leon Guerrero, Latisha Ann | J-3 | 27,244 | 0 | 0 | 0 | - | 27,244 | 8,451 | 495 | 0 | 395 | 153 | 1,683 | 226 | 11,403 | 38,647 |
| 95 | AAD089 | Assistant Professor | Sison, Benjamin C. | K-4-d | 47,342 | 0 | 0 | 0 | - | 47,342 | 14,685 | 495 | 0 | 686 | 153 | 1,683 | 226 | 17,928 | 65,270 |
| 96 | AAD176 | Professor | Cruz, Donna M. | M-9-c | 67,851 | 0 | 0 | 0 | - | 67,851 | 21,047 | 495 | 0 | 984 | 153 | 2,401 | 226 | 25,306 | 93,157 |
| 97 | AAD186 | Administrative Assistant | Quitugua, Rosita G. | J-13 | 38,155 | 0 | 0 | 0 | - | 38,155 | 11,836 | - | 0 | 553 | 153 | 3,780 | 223 | 16,545 | 54,700 |
| 98 | AAD051 | Associate Professor | Armstrong, John M. | L-7-d | 62,660 | 0 | 0 | 0 | - | 62,660 | 19,437 | - | 0 | 909 | 153 | 1,683 | 226 | 22,408 | 85,068 |
| 99 | AAD053 | Associate Professor 10m | Munoz, Jose U. | L-8-a | 67,948 | 0 | 0 | 0 | - | 67,948 | 21,077 | 495 | 0 | 985 | 153 | 2,401 | 226 | 25,337 | 93,285 |
| 100 | AAD054 | Instructor | *Vacant-San Nicolas, B. | | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 5,264 | 302 | 18,793 | 57,534 |
| 101 | AAD019 | Instructor | Cepeda, Nita Jeannette P. | J-3-a | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 5,264 | 302 | 18,793 | 57,534 |
| 102 | AAD194 | Assistant Professor | De Oro, Vera S. | K-7-a | 52,810 | 0 | 0 | 0 | - | 52,810 | 16,382 | 495 | 0 | 766 | 153 | 6,517 | 374 | 24,686 | 77,496 |
| 103 | AAD056 | Instructor | Uchima, Katsuyoshi | J-9-c | 51,692 | 0 | 0 | 0 | - | 51,692 | 16,035 | 495 | 0 | 750 | 153 | 6,517 | 374 | 24,323 | 76,015 |
| 104 | AAD156 | Assistant Instructor | Versackas, Sarah D. | J-3-a | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | 495 | 0 | 562 | 153 | - | - | 13,227 | 51,968 |
| 105 | AAD157 | Instructor | Sotomil, Sterlyn E. | J-5-d | 43,210 | 0 | 0 | 0 | - | 43,210 | 13,404 | 495 | 0 | 627 | 153 | 6,517 | 374 | 21,569 | 64,779 |
| 106 | AAD158 | Instructor | Dumchus, Karen L. | J-10-d | 53,259 | 0 | 0 | 0 | - | 53,259 | 16,521 | 495 | 0 | 772 | 153 | 1,683 | 226 | 19,850 | 73,109 |
| 107 | AAD159 | Instructor | Mafnas, Barbara C. | J-11-d | 54,329 | 0 | 0 | 0 | - | 54,329 | 16,853 | 495 | 0 | 788 | 153 | - | - | 18,288 | 72,617 |
| 108 | AAD188 | Administrative Aide | Mendiola, Erlinda S. | F-2 | 18,737 | 0 | 0 | 0 | - | 18,737 | 5,812 | 495 | 0 | 272 | 153 | 3,607 | 374 | 10,713 | 29,450 |
| 109 | *AAD024* | Assistant Professor | Artero, Jennifer B. | J-5-d | 50,256 | 0 | 0 | 0 | - | 50,256 | 15,589 | 495 | 0 | 729 | 153 | 1,683 | - | 18,649 | 68,905 |
| 110 | *AAD045* | Nursing & Allied Health A | Manglona, Dorothy-Lou | M-7-a | 67,288 | 0 | 0 | 0 | - | 67,288 | 20,873 | 495 | 0 | 976 | 153 | 6,517 | 374 | 29,387 | 96,675 |
| 111 | *AAD050* | Instructor | Bordallo, Angela T. | J-5-d | 44,525 | 0 | 0 | 0 | - | 44,525 | 13,812 | 495 | 0 | 646 | 153 | - | - | 15,105 | 59,630 |
| 112 | *AAD058* | Administrative Assistant | Hiura, Tamara Therese T. | J-3 | 27,244 | 0 | 0 | 0 | - | 27,244 | 8,451 | 495 | 0 | 395 | 153 | 2,401 | 226 | 12,120 | 39,364 |
| 113 | *AAD083* | Instructor | Loveridge, Rosemary J. | J-7-d | 47,737 | 0 | 0 | 0 | - | 47,737 | 14,808 | 495 | 0 | 692 | 153 | - | - | 16,148 | 63,885 |
| 114 | *AAD162* | Instructor | Melegrito, Loressa M. | J-5-d | 43,210 | 0 | 0 | 0 | - | 43,210 | 13,404 | 495 | 0 | 627 | 153 | 6,517 | 374 | 21,569 | 64,779 |

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

| No. | Position Number | Position Title | Name of Incumbent | Grade/Step | Current Salary | OT | Spec | Increment | | (E+F+G+I) | Retirement 31.02% | Retire(DDI) 19.02*26pp | Soc Sec | Medicare 1.45% | Life \$153 | Medical | Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|-----------------|---------------------------|----------------------------|------------|----------------|----|------|-----------|-----|-----------|-------------------|------------------------|---------|----------------|------------|---------|--------|---------------------------|-------------|
| | | | | | | | | Date | AMT | | | | | | | | | | |
| | | | | | | | | Sub-total | | | | | | | | | | | |
| 115 | *AAD196* | Instructor | *Vacant-Manglona, D. | | 46,333 | 0 | 0 | 0 | - | 46,333 | 14,372 | 495 | 0 | 672 | 153 | 1,683 | - | 17,375 | 63,708 |
| 116 | AAD029 | Instructor | Korenko, William E. | J-15-c | 66,292 | 0 | 0 | 0 | - | 66,292 | 20,564 | - | 0 | 961 | 153 | 2,401 | 226 | 24,305 | 90,597 |
| 117 | AAD055 | Associate Professor | Blas, Doreen J. | L-9-b | 66,514 | 0 | 0 | 0 | - | 66,514 | 20,633 | - | 0 | 964 | 153 | 6,517 | 374 | 28,641 | 95,155 |
| 118 | AAD057 | Assistant Professor | Schrage, Marivic C. | K-9-d | 60,114 | 0 | 0 | 0 | - | 60,114 | 18,647 | 495 | 0 | 872 | 153 | - | - | 20,167 | 80,281 |
| 119 | AAD060 | Instructor | Poliquit, Christopher D. | J-1-a | 36,490 | 0 | 0 | 0 | - | 36,490 | 11,319 | 495 | 0 | 529 | 153 | 1,683 | 226 | 14,405 | 50,895 |
| 120 | AAD061 | Instructor | *Vacant-Tung, F. | M-9-d | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 5,264 | 302 | 18,793 | 57,534 |
| 121 | AAD062 | Associate Professor 12m | Aguilar, Norman L. | K-8-c | 83,925 | 0 | 0 | 0 | - | 83,925 | 26,034 | 495 | 0 | 1,217 | 153 | 2,401 | 226 | 30,525 | 114,450 |
| 122 | AAD063 | Professor | Chong, Eric K. | M-9-c | 78,124 | 0 | 0 | 0 | - | 78,124 | 24,234 | 495 | 0 | 1,133 | 153 | 1,683 | 226 | 27,923 | 106,047 |
| 123 | AAD064 | Associate Professor | Gamble, Helen L. | L-9-a | 63,924 | 0 | 0 | 0 | - | 63,924 | 19,829 | - | 0 | 927 | 153 | 3,780 | 223 | 24,913 | 88,837 |
| 124 | AAD065 | Instructor | Evangelista, Frank F. | J-9-c | 52,209 | 0 | 0 | 0 | - | 52,209 | 16,195 | 495 | 0 | 757 | 153 | 2,171 | 223 | 19,994 | 72,203 |
| 125 | AAD066 | Instructor | Yurko, Phyllis A. | J-7-d | 48,214 | 0 | 0 | 0 | - | 48,214 | 14,956 | 495 | 0 | 699 | 153 | - | - | 16,303 | 64,517 |
| 126 | AAD067 | Instructor | Odoca, James A. | J-3-a | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | - | 0 | 562 | 153 | 3,884 | - | 16,616 | 55,357 |
| 127 | AAD068 | Assistant Professor | Cruz, Carol R. | K-8-b | 56,630 | 0 | 0 | 0 | - | 56,630 | 17,567 | - | 0 | 821 | 153 | 2,579 | 277 | 21,397 | 78,027 |
| 128 | AAD069 | Instructor | Wong, Evon | J-4-b | 41,945 | 0 | 0 | 0 | - | 41,945 | 13,011 | 495 | 0 | 608 | 153 | 1,683 | 226 | 16,176 | 58,121 |
| 129 | AAD070 | Administrative Aide | Blas, Joanne M. | F-6 | 23,808 | 0 | 0 | 0 | - | 23,808 | 7,385 | 495 | 0 | 345 | 153 | 1,683 | 226 | 10,287 | 34,095 |
| 130 | AAD098 | Instructor | Dietrichs, Kevin J. | J-8-b | 48,214 | 0 | 0 | 0 | - | 48,214 | 14,956 | 495 | 0 | 699 | 153 | 1,683 | 226 | 18,212 | 66,426 |
| 131 | *AAD126 | Program Specialist | Bamhart, Terry L. | K-16- | 77,092 | 0 | 0 | 0 | - | 77,092 | 23,914 | - | 0 | 1,118 | 153 | 2,401 | 226 | 27,812 | 104,904 |
| 132 | *AAD160 | Assistant Instructor 10mc | Yanger, Gil T. | I-9-b | 49,170 | 0 | 0 | 0 | - | 49,170 | 15,253 | 495 | 0 | 713 | 153 | 2,401 | 226 | 19,240 | 68,410 |
| 133 | AAD017 | Assistant Instructor | Limtiaco, Michael D. | I-1-d | 32,323 | 0 | 0 | 0 | - | 32,323 | 10,027 | 495 | 0 | 469 | 153 | - | - | 11,143 | 43,466 |
| 134 | AAD035 | Assistant Instructor | Santos, Ronald T. | I-4-c | 36,794 | 0 | 0 | 0 | - | 36,794 | 11,413 | 495 | 0 | 534 | 153 | 2,401 | 226 | 15,221 | 52,015 |
| 135 | AAD130 | Associate Professor | San Nicolas, Anthony C. | L-9-c | 65,201 | 0 | 0 | 0 | - | 65,201 | 20,225 | - | 0 | 945 | 153 | - | - | 21,324 | 86,525 |
| 136 | AAD132 | Associate Professor | Leon Guerrero, Catherine U | L-7-d | 63,286 | 0 | 0 | 0 | - | 63,286 | 19,631 | - | 0 | 918 | 153 | 1,683 | 226 | 22,611 | 85,897 |
| 137 | AAD134 | Instructor | Quintanilla, John J. | J-10-c | 52,209 | 0 | 0 | 0 | - | 52,209 | 16,195 | - | 0 | 757 | 153 | 2,579 | 277 | 19,961 | 72,170 |
| 138 | AAD135 | Assistant Instructor | Olson, Todd A. | I-5-c | 37,531 | 0 | 0 | 0 | - | 37,531 | 11,642 | 495 | 0 | 544 | 153 | 3,607 | 374 | 18,815 | 54,346 |
| 139 | AAD138 | Assistant Instructor | Santos, David T. | I-8-b | 42,293 | 0 | 0 | 0 | - | 42,293 | 13,119 | - | 0 | 613 | 153 | - | - | 13,886 | 56,179 |
| 140 | AAD142 | Instructor | Zilian, John E. | J-8-d | 49,675 | 0 | 0 | 0 | - | 49,675 | 15,409 | 495 | 0 | 720 | 153 | - | - | 16,777 | 66,452 |
| 141 | AAD012 | Assistant Professor | Tam, Yvonne | K-8-b | 56,630 | 0 | 0 | 0 | - | 56,630 | 17,567 | 495 | 0 | 821 | 153 | - | - | 19,035 | 75,665 |
| 142 | AAD023 | Assistant Instructor | Chargualaf, Katherine M. | I-6-b | 39,842 | 0 | 0 | 0 | - | 39,842 | 12,359 | 495 | 0 | 578 | 153 | - | - | 13,584 | 53,426 |
| 143 | AAD030 | Assistant Professor 10mc | Roberson, Robin P. | K-8-d | 63,270 | 0 | 0 | 0 | - | 63,270 | 19,626 | 495 | 0 | 917 | 153 | 1,683 | 226 | 23,100 | 86,370 |
| 144 | AAD031 | Instructor | Perez, Nenita R. | J-10-c | 51,173 | 0 | 0 | 0 | - | 51,173 | 15,874 | 495 | 0 | 742 | 153 | - | - | 17,263 | 68,436 |
| 145 | AAD033 | Associate Professor | Manzana, Amada A. | L-8-c | 65,204 | 0 | 0 | 0 | - | 65,204 | 20,226 | - | 0 | 945 | 153 | 6,517 | 374 | 28,216 | 93,420 |
| 146 | AAD034 | Instructor | Guerrero, Norma R. | J-3-a | 39,514 | 0 | 0 | 0 | - | 39,514 | 12,257 | - | 0 | 573 | 153 | 6,517 | 374 | 19,874 | 59,388 |
| 147 | AAD018 | Associate Professor | Pangelinan, Pilar C. | L-8-c | 65,204 | 0 | 0 | 0 | - | 65,204 | 20,226 | 495 | 0 | 945 | 153 | - | - | 21,819 | 87,023 |
| 148 | AAD027 | Instructor | Tupaz, Frederick Q. | J-3-c | 40,711 | 0 | 0 | 0 | - | 40,711 | 12,629 | 495 | 0 | 590 | 153 | - | - | 13,866 | 54,577 |
| 149 | AAD006 | Administrative Aide | Bautista, Kimberly C. | F-6 | 23,808 | 0 | 0 | 0 | - | 23,808 | 7,385 | 495 | 0 | 345 | 153 | 3,780 | 223 | 12,381 | 36,189 |
| 150 | AAD042 | Word Processing Secrets | Cabatic, Antonia M. | H-23 | 46,867 | 0 | 0 | 0 | - | 46,867 | 14,538 | - | 0 | 680 | 153 | 3,780 | 223 | 19,374 | 66,241 |
| 151 | AAD043 | Adjunct Associate Dean | Mead, Barry L. | N-11- | 95,486 | 0 | 0 | 0 | - | 95,486 | 29,620 | - | 0 | 1,385 | 153 | 2,401 | 226 | 33,784 | 129,270 |
| 152 | AAD091 | Associate Dean | Chan, Michael L. | N-5-a | 72,267 | 0 | 0 | 0 | - | 72,267 | 22,417 | 495 | 0 | 1,048 | 153 | 3,607 | 374 | 28,094 | 100,361 |

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H Increment | | J (E+F+G+I) Sub-total | K Retirement 31.02% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|--------------------------|-----------------------------|------------------|---------------------|---------|-----------|----------------|-----|-----------------------------|---------------------------|--------------------------------|-----------------|------------------------|--------------------|--------------|-------------|---------------------------------|----------------|
| | | | | | | | | Date | AMT | | | | | | | | | | |
| 153 | AAD110 | Dean | Tudela, Virginia C. | O-6-a | 86,587 | 0 | 0 | 0 | - | 86,587 | 26,859 | 495 | 0 | 1,256 | 153 | 6,517 | 374 | 35,654 | 122,241 |
| 154 | AAD119 | Word Processing Secreta | Atoigue, Ana Mari C. | H-5 | 25,967 | 0 | 0 | 0 | - | 25,967 | 8,055 | 495 | 0 | 377 | 153 | - | - | 9,079 | 35,046 |
| 155 | AAD121 | Administrative Assistant | Manibusan, Doris E. | J-11 | 35,618 | 0 | 0 | 0 | - | 35,618 | 11,049 | - | 0 | 516 | 153 | 2,170 | 223 | 14,111 | 49,729 |
| 156 | AAD101 | Instructor | Torres, Carl E. | J-4-a | 40,303 | 0 | 0 | 0 | - | 40,303 | 12,502 | 495 | 0 | 584 | 153 | - | - | 13,734 | 54,037 |
| 157 | AAD164 | Assistant Professor | Lopez, Jose B. | J-3-a | 41,118 | 0 | 0 | 0 | - | 41,118 | 12,755 | 495 | 0 | 596 | 153 | 2,401 | 226 | 16,626 | 57,744 |
| 158 | AAD171 | Instructor | Roden, Wendell M. | J-3-a | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 1,683 | 226 | 15,136 | 53,877 |
| 159 | AAD173 | Instructor | Ginson, Christie Marie F. | J-3-a | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 3,884 | 224 | 17,335 | 56,076 |
| 160 | AAD174 | Associate Professor 10m | Lam, Steve S. | L-7-c | 67,275 | 0 | 0 | 0 | - | 67,275 | 20,869 | 495 | 0 | 975 | 153 | 3,607 | 374 | 26,473 | 93,748 |
| 161 | AAD175 | Assistant Professor | Datuin, Theresa Ann H. | K-4-b | 47,344 | 0 | 0 | 0 | - | 47,344 | 14,686 | 495 | 0 | 686 | 153 | 4,808 | 277 | 21,105 | 68,449 |
| 162 | AAD048 | Assistant Professor | Sunga, Anthony Jay J. | K-4-b | 47,817 | 0 | 0 | 0 | - | 47,817 | 14,833 | 495 | 0 | 693 | 153 | 2,170 | 223 | 18,568 | 66,385 |
| 163 | AAD179 | Assistant Professor | Kerr, Jo Nita Q. | K-7-a | 52,820 | 0 | 0 | 0 | - | 52,820 | 16,385 | - | 0 | 766 | 153 | - | - | 17,304 | 70,124 |
| 164 | AAD180 | Assistant Professor | Jocson, John Michael U. | K-4-b | 41,945 | 0 | 0 | 0 | - | 41,945 | 13,011 | 495 | 0 | 608 | 153 | 3,607 | 374 | 18,248 | 60,193 |
| 165 | AAD112 | Associate Dean | Ige, Joanne A. | N-5-c | 73,720 | 0 | 0 | 0 | - | 73,720 | 22,868 | - | 0 | 1,069 | 153 | 2,170 | 223 | 26,484 | 100,204 |
| 166 | AAD114 | Clerk Typist III | Santos, Irene J. | F-16 | 33,656 | 0 | 0 | 0 | - | 33,656 | 10,440 | - | 0 | 488 | 153 | 3,780 | - | 14,861 | 48,517 |
| 167 | AAD116 | School Aide II | *Vacant-Diaz, J. | | 22,486 | 0 | 0 | 0 | - | 22,486 | 6,975 | 495 | 0 | 326 | 153 | 2,170 | 223 | 10,343 | 32,829 |
| 168 | AAD117 | School Aide II | Cruz, Harold R. | E-6 | 22,486 | 0 | 0 | 0 | - | 22,486 | 6,975 | 495 | 0 | 326 | 153 | 2,170 | 223 | 10,343 | 32,829 |
| 169 | AAD193 | School Aide III | Hussey, Lorainne R. | F-16 | 32,517 | 0 | 0 | 0 | - | 32,517 | 10,087 | - | 0 | 471 | 153 | - | - | 10,711 | 43,228 |
| 170 | AAD093 | Administrative Aide | Cabrito, Antonita F. | F-16 | 32,517 | 0 | 0 | 0 | - | 32,517 | 10,087 | - | 0 | 471 | 153 | - | - | 10,711 | 43,228 |
| 171 | AAD149 | Program Specialist | Sablan, Ferminia | K-7-c | 50,253 | 0 | 0 | 0 | - | 50,253 | 15,588 | 495 | 0 | 729 | 153 | 2,170 | 223 | 19,358 | 69,611 |
| 172 | AAD094 | Assistant Professor 10m | delos Santos, Maria Cecilia | K-10- | 67,162 | 0 | 0 | 0 | - | 67,162 | 20,834 | - | 0 | 974 | 153 | 2,170 | 223 | 24,354 | 91,516 |
| 173 | AAD108 | Instructor 11monDC | Bataclan, Emma R. | J-7-d | 57,398 | 0 | 0 | 0 | - | 57,398 | 17,805 | - | 0 | 832 | 153 | 1,683 | - | 20,473 | 77,871 |
| 174 | AAD080 | Program Specialist | Leon Guerrero, Barbara B. | K-8-b | 56,069 | 0 | 0 | 0 | - | 56,069 | 17,393 | 495 | 0 | 813 | 153 | 6,517 | 374 | 25,744 | 81,813 |
| 175 | AAD106 | Program Coordinator II | Lizama, Donnie L. | L-4 | 33,150 | 0 | 0 | 0 | - | 33,150 | 10,283 | - | 0 | 481 | 153 | 2,401 | 226 | 13,544 | 46,694 |
| 176 | AAD013 | Program Coordinator III | Duenas, Elizabeth J. | M-13 | 47,695 | 0 | 0 | 0 | - | 47,695 | 14,795 | - | 0 | 692 | 153 | 6,517 | 374 | 22,531 | 70,226 |
| 177 | AAD009 | Associate Professor | Balbin, Sandy R. | L-7-d | 60,816 | 0 | 0 | 0 | - | 60,816 | 18,865 | - | 0 | 882 | 153 | 1,683 | 226 | 21,809 | 82,625 |
| 178 | AAD011 | Assistant Professor | Realica, Tonirose V. | J-3-a | 46,411 | 0 | 0 | 0 | - | 46,411 | 14,397 | 495 | 0 | 673 | 153 | 1,683 | 226 | 17,626 | 64,037 |
| 179 | AAD073 | Administrative Assistant | Anderson, Catherine B. | J-6 | 30,972 | 0 | 0 | 0 | - | 30,972 | 9,608 | 495 | 0 | 449 | 153 | 2,401 | 226 | 13,331 | 44,303 |
| 180 | AAD102 | Associate Professor 10m | Sablan, Sally C. | L-8-c | 68,632 | 0 | 0 | 0 | - | 68,632 | 21,290 | 495 | 0 | 995 | 153 | - | - | 22,932 | 91,564 |
| 181 | AAD103 | Associate Professor 10m | Terlaje, Patricia M. | L-8-b | 67,887 | 0 | 0 | 0 | - | 67,887 | 21,059 | 495 | 0 | 984 | 153 | - | - | 22,691 | 90,578 |
| 182 | AAD104 | Associate Professor 10m | Lizama, Troy E. | L-8-a | 70,007 | 0 | 0 | 0 | - | 70,007 | 21,716 | 495 | 0 | 1,015 | 153 | 1,683 | 286 | 25,348 | 95,355 |
| 183 | AAD105 | Professor 10mon | *Vacant - Sablan, K. | M-9-b | 71,414 | 0 | 0 | 0 | - | 71,414 | 22,153 | - | 0 | 1,036 | 153 | 1,683 | 226 | 25,250 | 96,664 |
| 184 | AAD107 | Associate Professor 10m | Roberto, Anthony J. | L-8-c | 70,707 | 0 | 0 | 0 | - | 70,707 | 21,933 | - | 0 | 1,025 | 153 | 3,780 | 223 | 27,115 | 97,822 |
| 185 | AAD049* | Instructor | Rios, Esther A. | J-3-a | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | 495 | 0 | 562 | 153 | - | - | 13,227 | 51,968 |
| 186 | AAD163* | Assistant Professor | Analista, Hemalin R. | K-7-a | 53,881 | 0 | 0 | 0 | - | 53,881 | 16,714 | 495 | 0 | 781 | 153 | - | - | 18,143 | 72,024 |
| 187 | AAD170* | Assistant Professor | Hartz, Ronald G. | K-7-c | 54,965 | 0 | 0 | 0 | - | 54,965 | 17,050 | 495 | 0 | 797 | 153 | 2,401 | 226 | 21,121 | 76,086 |
| 188 | AAD178* | Assistant Professor | Nanpei, Rose Marie D. | K-7-a | 53,881 | 0 | 0 | 0 | - | 53,881 | 16,714 | 495 | 0 | 781 | 153 | - | - | 18,143 | 72,024 |
| 189 | AAD195* | Instructor | Muna, Brian C. | J-3-a | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 1,683 | 226 | 15,136 | 53,877 |
| 190 | AAD131 | Instructor 10mon | Arce, Imelda D. | J-10-c | 56,965 | 0 | 0 | 0 | - | 56,965 | 17,671 | - | 0 | 826 | 153 | - | - | 18,650 | 75,615 |

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

[BBMR SP-1]

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H Increment | | J (E+F+G+I) Sub-total | K Retirement 31.02% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|--------------------------|-----------------------------|------------------|---------------------|---------|-----------|----------------|-----|-----------------------------|------------------------|-----------------------------|--------------|---------------------|-----------------|--------------|-------------|---------------------------|-------------|
| | | | | | | | | Date | AMT | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 191 | AAD071 | Program Specialist | Payne, John F. | K-7-c | 53,881 | 0 | 0 | 0 | - | 53,881 | 16,714 | 495 | 0 | 781 | 153 | 1,683 | 226 | 20,052 | 73,933 |
| 192 | AAD014 | Associate Professor | Teng, Zhaopei | L-9-a | 66,514 | 0 | 0 | 0 | - | 66,514 | 20,633 | 495 | 0 | 964 | 153 | 1,683 | 226 | 24,154 | 90,668 |
| 193 | AAD020 | Instructor | Setzer, Michael D. | J-14-l | 61,832 | 0 | 0 | 0 | - | 61,832 | 19,180 | - | 0 | 897 | 153 | 1,683 | 226 | 22,139 | 83,971 |
| 194 | AAD021 | Assistant Professor | Flores, Yvonne C. | K-7-b | 53,348 | 0 | 0 | 0 | - | 53,348 | 16,549 | - | 0 | 774 | 153 | 1,683 | 226 | 19,384 | 72,732 |
| 195 | AAD052 | Instructor | *Vacant-Fejerang, Elaine C. | J-9-b | 49,675 | 0 | 0 | 0 | - | 49,675 | 15,409 | 495 | 0 | 720 | 153 | 1,683 | 226 | 18,686 | 68,361 |
| 196 | AAD109 | Assistant Professor | *Vacant-Reid, C. | K-5-c | 48,778 | 0 | 0 | 0 | - | 48,778 | 15,131 | 495 | 0 | 707 | 153 | - | - | 16,486 | 65,264 |
| 197 | AAD146 | Associate Professor | Tenorio, Juanita M. | L-8-c | 64,558 | 0 | 0 | 0 | - | 64,558 | 20,026 | 495 | 0 | 936 | 153 | 2,401 | 226 | 24,237 | 88,795 |
| 198 | AAD025 | Assistant Professor | Tam, Wilson W. | K-7-c | 53,881 | 0 | 0 | 0 | - | 53,881 | 16,714 | - | 0 | 781 | 153 | 2,170 | 223 | 20,042 | 73,923 |
| 199 | AAD081 | Professor 10monDC | Baza-Cruz, Lisa A. | M-9-a | 82,226 | 0 | 0 | 0 | - | 82,226 | 25,507 | - | 0 | 1,192 | 153 | 1,683 | 226 | 28,761 | 110,987 |
| 200 | AAD084 | Assistant Professor | Huseby, Polli R. | K-11-l | 63,812 | 0 | 0 | 0 | - | 63,812 | 19,794 | - | 0 | 925 | 153 | 2,401 | 226 | 23,500 | 87,312 |
| 201 | AAD087 | Associate Professor | Toves, Rebecca T. | L-9-d | 67,851 | 0 | 0 | 0 | - | 67,851 | 21,047 | - | 0 | 984 | 153 | 3,780 | 223 | 26,188 | 94,039 |
| 202 | AAD088 | Instructor | *Vacant-Ventura, D. | J-3-a | 38,735 | 0 | 0 | 0 | - | 38,735 | 12,016 | 495 | 0 | 562 | 153 | - | - | 13,225 | 51,960 |
| 203 | AAD205 | Program Coordinator I | Joker, Darwin K. | K-2 | 27,738 | 0 | 0 | 0 | - | 27,738 | 8,604 | 495 | 0 | 402 | 153 | 2,170 | 223 | 12,048 | 39,786 |
| 204 | *AAD026 | Instructor 10monDC | Tyquiengco, Ricky S. | J-6-a | 49,254 | 0 | 0 | 0 | - | 49,254 | 15,279 | 495 | 0 | 714 | 153 | - | - | 16,641 | 65,895 |
| 205 | AAD022 | Assistant Professor | Lee, Hee Suk | J-6-c | 52,820 | 0 | 0 | 0 | - | 52,820 | 16,385 | 495 | 0 | 766 | 153 | 2,401 | - | 20,199 | 73,019 |
| 206 | AAD037 | Instructor | Atalig, Adrian M. | J-3-a | 39,909 | 0 | 0 | 0 | - | 39,909 | 12,380 | 495 | 0 | 579 | 153 | 1,359 | - | 14,965 | 54,874 |
| 207 | AAD161 | Instructor 10mon | Kuper, Terry F. | J-10-d | 59,503 | 0 | 0 | 0 | - | 59,503 | 18,458 | 495 | 0 | 863 | 153 | 2,170 | 223 | 22,362 | 81,865 |
| 208 | AAD166 | Assistant Professor | Valenzuela, Renato F. | K-15-l | 75,573 | 0 | 0 | 0 | - | 75,573 | 23,443 | - | 0 | 1,096 | 153 | 3,607 | 374 | 28,673 | 104,246 |
| 209 | AAD168 | Assistant Professor | Limtiaco, John B. | K-11-l | 62,555 | 0 | 0 | 0 | - | 62,555 | 19,405 | - | 0 | 907 | 153 | - | - | 20,465 | 83,020 |
| 210 | AAD169 | Instructor | Valenzuela, Jovita A. | J-17-d | 69,670 | 0 | 0 | 0 | - | 69,670 | 21,612 | - | 0 | 1,010 | 153 | - | - | 22,775 | 92,445 |
| 211 | AAD172 | Instructor | Montague, James J. | J-3-a | 38,741 | 0 | 0 | 0 | - | 38,741 | 12,017 | - | 0 | 562 | 153 | - | - | 12,732 | 51,473 |
| 212 | AAD097 | Library Technician Super | Sgambelluri, Juanita I. | I-15 | 38,105 | 0 | 0 | 0 | - | 38,105 | 11,820 | - | 0 | 553 | 153 | 3,607 | 374 | 16,507 | 54,612 |
| 213 | AAD099 | Library Technician II | Cheipot, Steve S. | G-10 | 29,068 | 0 | 0 | 0 | - | 29,068 | 9,017 | 495 | 0 | 421 | 153 | 1,683 | 226 | 11,995 | 41,063 |
| 214 | AAD100 | Library Technician I | Eclavea, Mark E. | F-2 | 18,741 | 0 | 0 | 0 | - | 18,741 | 5,813 | 495 | 0 | 272 | 153 | - | - | 6,733 | 25,474 |
| 215 | AAD200 | Library Technician I | Blas, Peter A. | F-2 | 17,638 | 0 | 0 | 0 | - | 17,638 | 5,471 | 495 | 0 | 256 | 153 | - | - | 6,375 | 24,013 |
| | | | | | 10,529,221 | - | - | - | - | 10,529,221 | 3,266,167 | 72,698 | - | 152,678 | 32,895 | 489,097 | 36,919 | 4,052,450 | 14,581,673 |

*MDF

LPN

VocationalGuidance*

Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H Increment | | J (E+F+G+I) Sub-total | K Retirement 31.02% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|-----------------------------------|----------------------------------|------------------|---------------------|---------|-----------|----------------|-----|-----------------------------|---------------------------|--------------------------------|-----------------|------------------------|--------------------|--------------|-------------|---------------------------------|----------------|
| | | | | | | | | Date | AMT | | | | | | | | | | |
| 1 | NAF004 | Program Specialist | Datuin, Bonnie Mae M. | K-6-a | 50,759 | 0 | 0 | 0 | | 50,759 | 15,745 | 495 | - | 736 | 153 | 1,517 | - | 18,646 | 69,405 |
| 2 | NAF017 | Data Control Clerk I | *Vacant-Mendiola, M. | E-3 | 18,738 | 0 | 0 | 0 | | 18,738 | 5,813 | 495 | - | 272 | 153 | 3,607 | 374 | 10,713 | 29,451 |
| 3 | PRE001 | Assistant Director | Reyes, Lolita C. | O-6-c | 88,738 | 0 | 0 | 0 | | 88,738 | 27,526 | - | - | 1,286 | 153 | 4,808 | 279 | 34,051 | 122,789 |
| 4 | FED024 | Administrative Assistant | Chamberlain, Antonia M. | J-15 | 42,304 | 0 | 0 | 0 | | 42,304 | 13,123 | - | - | 613 | 153 | 1,683 | 226 | 15,798 | 58,102 |
| 5 | FED028 | Program Coordinator II | Orioste, Karlin T. | L-5 | 34,476 | 0 | 0 | 0 | | 34,476 | 10,694 | 495 | - | 500 | 153 | - | - | 11,842 | 46,318 |
| 6 | ASD033 | Facilities Engineer Administrator | Perez, Lawrence P. | N-1-a | 62,878 | 0 | 0 | 0 | | 62,878 | 19,505 | 495 | - | 912 | 153 | - | - | 21,064 | 83,942 |
| 7 | NAF024 | Maintenance Supervisor | Quenga, Benny John R. | J-1 | 24,376 | 0 | 0 | 0 | | 24,376 | 7,561 | 495 | - | 353 | 153 | - | - | 8,562 | 32,938 |
| 8 | NAF029 | Cashier I | *Vacant-New | | 15,840 | 0 | 0 | 0 | | 15,840 | 4,914 | 495 | - | 230 | 153 | 2,503 | 192 | 8,487 | 24,327 |
| 9 | AAD113 | Office Aide | *Vacant-New | A-3 | 15,739 | 0 | 0 | 0 | | 15,739 | 4,882 | 495 | - | 228 | 153 | 6,517 | 374 | 12,649 | 28,388 |
| 10 | NAF014 | Computer Technician I | *Vacant-New | I-1 | 21,382 | 0 | 0 | 0 | | 21,382 | 6,633 | 495 | - | 310 | 153 | 2,503 | 192 | 10,285 | 31,667 |
| 11 | NAF002 | Word Processing Secretary II | Blas, Barbara J. | H-2 | 22,471 | 0 | 0 | 0 | | 22,471 | 6,971 | 495 | - | 326 | 153 | - | - | 7,944 | 30,415 |
| 12 | AAD039 | Institutional Researcher | *Vacant-Montague, M. | L-4-d | 53,972 | 0 | 0 | 0 | | 53,972 | 16,742 | 495 | - | 783 | 153 | - | - | 18,172 | 72,144 |
| 13 | AAD122 | Program Specialist | Muna-Brecht, Chelsea D. | K-5-d | 49,275 | 0 | 0 | 0 | | 49,275 | 15,285 | 495 | - | 714 | 153 | 1,683 | - | 18,330 | 67,605 |
| 14 | NAF001 | Program Specialist | Perez, Rowena Ellen | K-6-a | 51,266 | 0 | 0 | 0 | | 51,266 | 15,903 | - | - | 743 | 153 | 2,401 | 226 | 19,426 | 70,692 |
| 15 | NAF003 | Administrative Aide | Pascua, Tara Rose A. | F-5 | 22,926 | 0 | 0 | 0 | | 22,926 | 7,112 | 495 | - | 332 | 153 | 1,683 | 226 | 10,001 | 32,927 |
| 16 | NAF018 | Program Coordinator I | Quan, Jaclyn L. | K-1 | 24,648 | 0 | 0 | 0 | | 24,648 | 7,646 | 495 | - | 357 | 153 | 1,683 | 226 | 10,560 | 35,208 |
| 17 | BFD031 | Personnel Assistant I | *Vacant-New | I-1 | 18,723 | 0 | 0 | 0 | | 18,723 | 5,808 | 495 | - | 271 | 153 | 2,503 | 192 | 9,422 | 28,145 |
| 18 | FED003 | Administrative Assistant | *Vacant-Manalo, L. | J-1 | 22,942 | 0 | 0 | 0 | | 22,942 | 7,117 | 495 | - | 333 | 153 | 1,683 | 226 | 10,006 | 32,948 |
| 19 | FED032 | Program Coordinator II | Borja, Catherine Rita B. | L-1 | 26,520 | 0 | 0 | 0 | | 26,520 | 8,227 | 495 | - | 385 | 153 | 2,170 | 223 | 11,652 | 38,172 |
| 20 | NAF012 | Administrative Assistant | Aguilar, Marina C. | J-7 | 30,972 | 0 | 0 | 0 | | 30,972 | 9,608 | 495 | - | 449 | 153 | - | - | 10,704 | 41,676 |
| 21 | NAF028 | Administrative Aide | *Vacant- Marketing | | 17,635 | 0 | 0 | 0 | | 17,635 | 5,470 | 495 | - | 256 | 153 | 2,503 | 192 | 9,069 | 26,704 |
| 22 | NAF010 | Instructor | Cejoco, Jose L. | J-11-c | 58,873 | 0 | 0 | 0 | | 58,873 | 18,262 | - | - | 854 | 153 | 6,517 | 374 | 26,160 | 85,033 |
| 23 | AAD090 | Assistant Instructor | *Vacant-Baker, Janice T. | I-4-b | 35,712 | 0 | 0 | 0 | | 35,712 | 11,078 | 495 | - | 518 | 153 | - | - | 12,243 | 47,955 |
| 24 | NAF009 | Instructor | Dydasco, Gene G. | J-2-b | 37,598 | 0 | 0 | 0 | | 37,598 | 11,663 | 495 | - | 545 | 153 | 1,359 | 182 | 14,398 | 51,996 |
| 25 | NAF019 | Instructor | Roberto, Joachim P. | J-3-a | 38,741 | 0 | 0 | 0 | | 38,741 | 12,017 | 495 | - | 562 | 153 | 2,401 | 226 | 15,854 | 54,595 |
| 26 | NAF020 | Assistant Instructor | Healy, Paul J. | I-4-c | 36,070 | 0 | 0 | 0 | | 36,070 | 11,189 | 495 | - | 523 | 153 | - | - | 12,359 | 48,429 |
| 27 | FED016 | Administrative Assistant | Damian, Eleanor A. | J-1 | 22,942 | 0 | 0 | 0 | | 22,942 | 7,117 | 495 | - | 333 | 153 | 3,607 | 374 | 12,078 | 35,020 |
| 28 | FED017 | Program Specialist | Johns, Priscilla C. | K-7-d | 54,881 | 0 | 0 | 0 | | 54,881 | 17,024 | - | - | 796 | 153 | 2,401 | 226 | 20,600 | 75,481 |
| 29 | FED035 | Office Aide | Castro, Amanda T. | A-3 | 15,080 | 0 | 0 | 0 | | 15,080 | 4,678 | 495 | - | 219 | 153 | - | - | 5,544 | 20,624 |
| 30 | FED001 | Assistant Instructor | Skoog, Heather N. | I-7-a | 39,850 | 0 | 0 | 0 | | 39,850 | 12,361 | 495 | - | 578 | 153 | 2,170 | 223 | 15,981 | 55,831 |
| 31 | AAD059 | Instructor | Kerner, Paul N. | J-6-c | 45,874 | 0 | 0 | 0 | | 45,874 | 14,230 | 495 | - | 665 | 153 | 1,683 | 226 | 17,452 | 63,326 |
| 32 | AAD002 | Administrative Assistant | Mesa, Genevieve P. | J-3 | 27,244 | 0 | 0 | 0 | | 27,244 | 8,451 | 495 | - | 395 | 153 | - | - | 9,494 | 36,738 |
| 33 | FED004 | Program Coordinator I | San Nicolas, Christopher H. | K-1 | 24,648 | 0 | 0 | 0 | | 24,648 | 7,646 | 495 | - | 357 | 153 | 3,780 | 223 | 12,654 | 37,302 |
| 34 | FED007 | Program Coordinator II | *Vacant-Borja, Catherine Rita B. | L-1 | 26,520 | 0 | 0 | 0 | | 26,520 | 8,227 | 495 | - | 385 | 153 | 2,170 | 223 | 11,652 | 38,172 |
| 35 | FED008 | Program Coordinator II | Artero, Pascual S. | L-1 | 26,520 | 0 | 0 | 0 | | 26,520 | 8,227 | 495 | - | 385 | 153 | 1,683 | 226 | 11,167 | 37,687 |
| 36 | FED013 | Administrative Aide | Aguero, Michele M. | F-1 | 17,638 | 0 | 0 | 0 | | 17,638 | 5,471 | 495 | - | 256 | 153 | - | - | 6,375 | 24,013 |
| 37 | FED015 | Instructor | Rosario, Barbara | J-3-a | 38,735 | 0 | 0 | 0 | | 38,735 | 12,016 | 495 | - | 562 | 153 | 1,359 | 182 | 14,766 | 53,501 |
| 38 | FED019 | Program Specialist | Sison, Christine B. | K-8-b | 55,514 | 0 | 0 | 0 | | 55,514 | 17,220 | 495 | - | 805 | 153 | 6,517 | 374 | 25,564 | 81,078 |

Function: Education and Culture
 Agency: Guam Community College
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Government of Guam
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 Agency Staffing Pattern

[BBMR SP-1]

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H Increment Date | I AMT | J (E+F+G+I) Sub-total | K Retirement 31.02% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-------------|----------------------|--------------------------|------------------------|------------------|---------------------|---------|-----------|---------------------|----------|-----------------------------|------------------------|-----------------------------|--------------|---------------------|-----------------|--------------|-------------|---------------------------|----------------|
| 39 | FED020 | Administrative Assistant | Flores, Winona S. | J-1 | 22,942 | 0 | 0 | 0 | 0 | 22,942 | 7,117 | - | - | 333 | 153 | 2,401 | 226 | 10,229 | 33,171 |
| 40 | FED022 | Program Coordinator II | Joseph, Gaudencia N. | L-1 | 26,520 | 0 | 0 | 0 | 0 | 26,520 | 8,227 | 495 | - | 385 | 153 | - | - | 9,259 | 35,779 |
| 41 | FED031 | Office Aide | Quichocho, Tiana R. | A-3 | 15,080 | 0 | 0 | 0 | 0 | 15,080 | 4,678 | 495 | - | 219 | 153 | - | - | 5,544 | 20,624 |
| 42 | FED034 | Instructor | Sablan, Margaret I. | J-3-a | 38,741 | 0 | 0 | 0 | 0 | 38,741 | 12,017 | 495 | - | 562 | 153 | - | - | 13,227 | 51,968 |
| 43 | FED036 | Instructor | *Vacant-NEW | J-3-a | 38,735 | 0 | 0 | 0 | 0 | 38,735 | 12,016 | 495 | - | 562 | 153 | - | - | 13,225 | 51,960 |
| 44 | NAF021 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | 0 | 0 | 38,735 | 12,016 | 495 | - | 562 | 153 | 2,503 | 192 | 15,920 | 54,655 |
| 45 | NAF024 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | 0 | 0 | 38,735 | 12,016 | 495 | - | 562 | 153 | 2,503 | 192 | 15,920 | 54,655 |
| 46 | NAF022 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | 0 | 0 | 38,735 | 12,016 | 495 | - | 562 | 153 | 2,503 | 192 | 15,920 | 54,655 |
| 47 | NAF027 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | 0 | 0 | 38,735 | 12,016 | 495 | - | 562 | 153 | 2,503 | 192 | 15,920 | 54,655 |
| 48 | AAD137 | Instructor | Bollinger, Simone E. | J-3-a | 38,741 | 0 | 0 | 0 | 0 | 38,741 | 12,017 | 495 | - | 562 | 153 | 1,683 | - | 14,910 | 53,651 |
| 49 | NAF023 | Instructor | Dela Cruz, Tressa C. | J-3-a | 38,741 | 0 | 0 | 0 | 0 | 38,741 | 12,017 | 495 | - | 562 | 153 | 2,579 | 277 | 16,082 | 54,823 |
| 50 | FED010 | Instructor | Santiago, Dana E. | J-3-a | 38,741 | 0 | 0 | 0 | 0 | 38,741 | 12,017 | 495 | - | 562 | 153 | 1,359 | - | 14,586 | 53,327 |
| 51 | FED011 | Program Specialist | Hosel, Huan F. | K-6-b | 50,253 | 0 | 0 | 0 | 0 | 50,253 | 15,588 | 495 | - | 729 | 153 | 6,517 | - | 23,482 | 73,735 |
| 52 | FED012 | Administrative Assistant | Santos, Tanya-Marie T. | J-1 | 22,942 | 0 | 0 | 0 | 0 | 22,942 | 7,117 | 495 | - | 333 | 153 | 1,683 | 226 | 10,006 | 32,948 |
| 53 | FED018 | Program Coordinator II | Fathal, James | L-1 | 26,520 | 0 | 0 | 0 | 0 | 26,520 | 8,227 | 495 | - | 385 | 153 | - | - | 9,259 | 35,779 |
| 54 | AAD201 | Library Technician I | *Vacant-New | J-3-a | 17,635 | 0 | 0 | 0 | 0 | 17,635 | 5,470 | 495 | - | 256 | 153 | 2,503 | 192 | 9,069 | 26,704 |
| Grand Total | | | | 0 | 1,849,551 | 0 | 0 | 0 | 0 | 1,849,551 | 573,730 | 23,740 | - | 26,819 | 8,262 | 103,832 | 7,899 | 744,282 | 2,593,833 |

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

[BBMR SP-1]

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H | | I | J (E+F+G+I) Sub-total | K Retirement 30.09% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|-------------------------------|----------------------------|------------------|---------------------|---------|-----------|------|-----|---|-----------------------------|---------------------------|--------------------------------|--------------|------------------------|-----------------|--------------|-------------|------------------------------|----------------|
| | | | | | | | | Date | AMT | | | | | | | | | | | |
| 1 | PRE004 | Administrative Secretary II | Guerrero, Bertha M. | I-6 | 27,810 | 0 | 0 | | | 0 | 27,810 | 8,368 | 495 | 0 | 403 | 153 | 2,170 | 223 | 11,812 | 39,622 |
| 2 | PRE005 | President | Okada, Mary A. | I-5 | 134,534 | 0 | 0 | | | 0 | 134,534 | 40,481 | 0 | 0 | 1,951 | 153 | 5,304 | 1,248 | 49,137 | 183,671 |
| 3 | PRE006 | Private Secretary | Muna, Esther A. | I-12 | 34,362 | 0 | 0 | | | 0 | 34,362 | 10,340 | 495 | 0 | 498 | 153 | 0 | 0 | 11,486 | 45,848 |
| 4 | PRE007 | Program Specialist | Santo Tomas, Dennis J. | K-6-d | 51,272 | 0 | 0 | | | 0 | 51,272 | 15,428 | 495 | 0 | 743 | 153 | 0 | 0 | 16,819 | 68,091 |
| 5 | PRE002 | Assistant Director | Flores, Jayne T. | O-2-b | 72,384 | 0 | 0 | | | 0 | 72,384 | 21,780 | 495 | 0 | 1,050 | 153 | 0 | 0 | 23,478 | 95,862 |
| 6 | ASD012 | Program Specialist | Bilong, Danilo Philbert C. | K-6-b | 51,272 | 0 | 0 | | | 0 | 51,272 | 15,428 | 495 | 0 | 743 | 153 | 0 | 0 | 16,819 | 68,091 |
| 7 | ASD001 | Administrative Assistant | Arceo, Josephine T. | J-16 | 42,307 | 0 | 0 | | | 0 | 42,307 | 12,730 | 495 | 0 | 613 | 153 | 4,808 | 277 | 19,076 | 61,383 |
| 8 | ASD021 | Assistant Director | Perez, Doris C. | O-5-a | 80,766 | 0 | 0 | | | 0 | 80,766 | 24,302 | 0 | 0 | 1,171 | 153 | 3,780 | 223 | 29,629 | 110,395 |
| 9 | AAD079 | Test Examiner | Cruz, Evangeline P. | I-11 | 33,197 | 0 | 0 | | | 0 | 33,197 | 9,989 | 0 | 0 | 481 | 153 | 4,808 | 277 | 15,708 | 48,905 |
| 10 | ASD009 | Refrigeration Mechanic II | Quichocho, Joseph R. | I-11 | 33,206 | 0 | 0 | | | 0 | 33,206 | 9,992 | 495 | 0 | 481 | 153 | 4,808 | 0 | 15,929 | 49,135 |
| 11 | ASD022 | Maintenance Worker | Toves, Albert S. | H-2 | 21,216 | 0 | 0 | | | 0 | 21,216 | 6,384 | 495 | 0 | 308 | 153 | 0 | 0 | 7,340 | 28,556 |
| 12 | ASD036 | Maintenance Worker | Roberto, Joey C. | H-2 | 21,216 | 0 | 0 | | | 0 | 21,216 | 6,384 | 495 | 0 | 308 | 153 | 2,401 | 226 | 9,967 | 31,183 |
| 13 | AAD206 | Maintenance Worker | *Vacant-Muna R. | H-2 | 21,216 | 0 | 0 | | | 0 | 21,216 | 6,384 | 495 | 0 | 308 | 153 | 2,401 | 226 | 9,967 | 31,183 |
| 14 | ASD034 | Maintenance Worker | *Vacant-Rojas,J. | H-2 | 21,216 | 0 | 0 | | | 0 | 21,216 | 6,384 | 495 | 0 | 308 | 153 | 2,401 | 226 | 9,967 | 31,183 |
| 15 | ASD037 | Maintenance Worker | Rosario, Joaquin U. | H-11 | 31,013 | 0 | 0 | | | 0 | 31,013 | 9,332 | 495 | 0 | 450 | 153 | 1,683 | 226 | 12,339 | 43,352 |
| 16 | ASD048 | Maintenance Leader | Toves, Calvin F. | I-5 | 26,728 | 0 | 0 | | | 0 | 26,728 | 8,042 | 495 | 0 | 388 | 153 | 0 | 0 | 9,078 | 35,806 |
| 17 | AAD041 | Program Specialist | *Vacant-Quitugua,J. | K-6-d | 51,272 | 0 | 0 | | | 0 | 51,272 | 15,428 | 495 | 0 | 743 | 153 | 0 | 0 | 16,819 | 68,091 |
| 18 | AAD036 | Program Specialist | Gima, Wesley T. | K8-a | 53,872 | 0 | 0 | | | 0 | 53,872 | 16,210 | 495 | 0 | 781 | 153 | 1,683 | 226 | 19,548 | 73,420 |
| 19 | BFD013 | Administrative Assistant | Cruz, Vivian D. | J-12 | 36,858 | 0 | 0 | | | 0 | 36,858 | 11,091 | 0 | 0 | 534 | 153 | 0 | 0 | 11,778 | 48,636 |
| 20 | BFD022 | Vice President | Santos, Carmen K. | P6-a | 95,805 | 0 | 0 | | | 0 | 95,805 | 28,828 | 495 | 0 | 1,389 | 153 | 3,607 | 374 | 34,846 | 130,651 |
| 21 | BFD003 | Accountant I | Aquino, Elizabeth J. | K-10 | 36,984 | 0 | 0 | | | 0 | 36,984 | 11,128 | 495 | 0 | 536 | 153 | 0 | 0 | 12,312 | 49,296 |
| 22 | BFD004 | Accountant I | Lam, Pik Man | K-3 | 27,747 | 0 | 0 | | | 0 | 27,747 | 8,349 | 495 | 0 | 402 | 153 | 0 | 0 | 9,399 | 37,146 |
| 23 | BFD005 | Accountant II | Guerrero, Carol A. | L-16 | 48,901 | 0 | 0 | | | 0 | 48,901 | 14,714 | 495 | 0 | 709 | 153 | 2,401 | 226 | 18,698 | 67,599 |
| 24 | BFD008 | Cashier II | Borja, LeVonne G. | E-2 | 17,701 | 0 | 0 | | | 0 | 17,701 | 5,326 | 495 | 0 | 257 | 153 | 0 | 0 | 6,231 | 23,932 |
| 25 | BFD009 | Accounting Technician II | Mesa, Marlene R. | I-10 | 32,074 | 0 | 0 | | | 0 | 32,074 | 9,651 | 495 | 0 | 465 | 153 | 0 | 0 | 10,764 | 42,838 |
| 26 | BFD010 | Accountant II | Santos Torres, Linda | L-14 | 45,656 | 0 | 0 | | | 0 | 45,656 | 13,738 | 495 | 0 | 662 | 153 | 2,401 | 226 | 17,675 | 63,331 |
| 27 | BFD012 | General Accounting Supervisor | San Nicolas, Cheryl B. | O-11 | 52,499 | 0 | 0 | | | 0 | 52,499 | 15,797 | 0 | 0 | 761 | 153 | 3,780 | 223 | 20,714 | 73,213 |
| 28 | BFD015 | Accounting Technician II | Mayo, Lucille A. | I-3 | 24,066 | 0 | 0 | | | 0 | 24,066 | 7,241 | 495 | 0 | 349 | 153 | 0 | 0 | 8,238 | 32,304 |
| 29 | BFD029 | Controller | Limtuatco, Edwin E. | N-4-c | 69,451 | 0 | 0 | | | 0 | 69,451 | 20,898 | 495 | 0 | 1,007 | 153 | 2,170 | 223 | 24,946 | 94,397 |
| 30 | BFD030 | Accounting Technician I | *Vacant-Anderson, D. | G-4 | 22,234 | 0 | 0 | | | 0 | 22,234 | 6,690 | 495 | 0 | 322 | 153 | 1,683 | 226 | 9,569 | 31,803 |
| 31 | ASD002 | Systems Programmer | Bautista, Kenneth C. | N-15 | 55,341 | 0 | 0 | | | 0 | 55,341 | 16,652 | 0 | 0 | 802 | 153 | 2,401 | 226 | 20,234 | 75,575 |
| 32 | ASD005 | Computer Operator II | David, Margarita Q. | I-18 | 42,245 | 0 | 0 | | | 0 | 42,245 | 12,712 | 0 | 0 | 613 | 153 | 2,579 | 0 | 16,057 | 58,302 |
| 33 | ASD006 | Computer Technician II | Fabro, Jefferson V. | I-9 | 31,013 | 0 | 0 | | | 0 | 31,013 | 9,332 | 495 | 0 | 450 | 153 | 6,517 | 374 | 17,321 | 48,334 |
| 34 | ASD007 | Teleprocessing Netwk Coord | Ridgell, Joel E. | J-6 | 29,827 | 0 | 0 | | | 0 | 29,827 | 8,975 | 495 | 0 | 432 | 153 | 1,683 | 226 | 11,964 | 41,791 |
| 35 | ASD008 | Computer Systems Analyst I | Duque, Richard O. | L-8 | 37,128 | 0 | 0 | | | 0 | 37,128 | 11,172 | 495 | 0 | 538 | 153 | 2,401 | 226 | 14,985 | 52,113 |
| 36 | ASD010 | Data Processing Systems Admin | Camacho, Francisco C. | N-5-b | 71,552 | 0 | 0 | | | 0 | 71,552 | 21,530 | 0 | 0 | 1,038 | 153 | 6,517 | 374 | 29,612 | 101,164 |
| 37 | ASD011 | Teleprocessing Netwk Coord | Camacho, Christopher J. | J-10 | 34,424 | 0 | 0 | | | 0 | 34,424 | 10,358 | 495 | 0 | 499 | 153 | 3,607 | 374 | 15,486 | 49,910 |
| 38 | ASD025 | Computer Technician II | De Leon, Benedict C. | I-8 | 29,952 | 0 | 0 | | | 0 | 29,952 | 9,013 | 495 | 0 | 434 | 153 | 1,683 | 0 | 11,778 | 41,730 |
| 39 | ASD027 | Computer Systems Analyst II | Dacanay, Gerard L. | M-16 | 52,874 | 0 | 0 | | | 0 | 52,874 | 15,910 | 0 | 0 | 767 | 153 | 1,683 | 226 | 18,739 | 71,613 |

Government of Guam

[BBMR SP-1]

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H | | I | J (E+F+G+I) Sub-total | K Retirement 30.09% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|--------------------------------|--------------------------|------------------|---------------------|---------|-----------|-------------------|-----|---|-----------------------------|---------------------------|--------------------------------|--------------|------------------------|-----------------|--------------|-------------|------------------------------|----------------|
| | | | | | | | | Increment Date | AMT | | | | | | | | | | | |
| 40 | ASD039 | Systems Programmer | Solidum, Catherine M. | N-2 | 33,010 | 0 | 0 | - | 0 | 0 | 33,010 | 9,933 | 495 | 0 | 479 | 153 | 2,401 | 226 | 13,687 | 46,697 |
| 41 | ASD040 | Computer Technician I | *Vacant-New | H-1 | 19,974 | 0 | 0 | - | 0 | 0 | 19,974 | 6,010 | 495 | 0 | 290 | 153 | 2,503 | 192 | 9,643 | 29,617 |
| 42 | BFD006 | Human Resources Administrator | Muna, Joann W. | N-7-a | 76,710 | 0 | 0 | - | 0 | 0 | 76,710 | 23,082 | 0 | 0 | 1,112 | 153 | 3,780 | 223 | 28,350 | 105,060 |
| 43 | BFD007 | Personnel Specialist II | Rojas, Josephine T. | L-18 | 52,374 | 0 | 0 | - | 0 | 0 | 52,374 | 15,759 | 495 | 0 | 759 | 153 | 2,401 | 226 | 19,793 | 72,167 |
| 44 | BFD023 | Personnel Specialist III | San Nicolas, Apolline C. | M-7 | 38,709 | 0 | 0 | - | 0 | 0 | 38,709 | 11,648 | 495 | 0 | 561 | 153 | 2,401 | 226 | 15,484 | 54,193 |
| 45 | BFD025 | Personnel Specialist I | Siguenza, Rose Marie L. | K-12 | 39,624 | 0 | 0 | - | 0 | 0 | 39,624 | 11,923 | 495 | 0 | 575 | 153 | 3,780 | 223 | 17,149 | 56,773 |
| 46 | BFD011 | Proc & Inventory Administrator | Evangelista, Joleen M. | M-5-c | 63,398 | 0 | 0 | - | 0 | 0 | 63,398 | 19,076 | 495 | 0 | 919 | 153 | 0 | 0 | 20,643 | 84,041 |
| 47 | BFD016 | Buyer II | Rideb, Priscilla K. | H-9 | 28,963 | 0 | 0 | - | 0 | 0 | 28,963 | 8,715 | 495 | 0 | 420 | 153 | 2,401 | 226 | 12,410 | 41,373 |
| 48 | BFD017 | Inventory Management Officer | Rios, Theda R. | J-3 | 25,813 | 0 | 0 | - | 0 | 0 | 25,813 | 7,767 | 495 | 0 | 374 | 153 | 3,780 | 223 | 12,792 | 38,605 |
| 49 | BFD018 | Supply Expediter | Blas, Jerome M. | E-11 | 25,854 | 0 | 0 | - | 0 | 0 | 25,854 | 7,779 | 495 | 0 | 375 | 153 | 1,683 | 0 | 10,485 | 36,339 |
| 50 | BFD020 | Buyer I | Palacios, Patricia U. | G-7 | 25,272 | 0 | 0 | - | 0 | 0 | 25,272 | 7,604 | 0 | 0 | 366 | 153 | 3,780 | 223 | 12,126 | 37,398 |
| 51 | BFD001 | Bookstore Manager | Okada, Daniel T. | I-2 | 22,734 | 0 | 0 | - | 0 | 0 | 22,734 | 6,841 | 495 | 0 | 330 | 153 | 0 | 0 | 7,819 | 30,553 |
| 52 | BFD014 | Administrative Assistant | Terlaje, Kenneth C. | J-13 | 38,147 | 0 | 0 | - | 0 | 0 | 38,147 | 11,478 | 0 | 0 | 553 | 153 | 4,808 | 277 | 17,269 | 55,416 |
| 53 | BFD026 | Coordinator, Financial Aid | Lonsdale, Micki L. | L-11-c | 70,616 | 0 | 0 | - | 0 | 0 | 70,616 | 21,248 | 0 | 0 | 1,024 | 153 | 2,401 | 226 | 25,052 | 95,668 |
| 54 | BFD027 | Program Coordinator II | Guerrero, Vivian C. | L-12 | 42,619 | 0 | 0 | - | 0 | 0 | 42,619 | 12,824 | 0 | 0 | 618 | 153 | 2,401 | 226 | 16,222 | 58,841 |
| 55 | ASD003 | Environ Health & Safety Admin | Manglona, Gregorio T. | L-5-a | 54,517 | 0 | 0 | - | 0 | 0 | 54,517 | 16,404 | 495 | 0 | 790 | 153 | 0 | 0 | 17,842 | 72,359 |
| 56 | ASD020 | Safety Inspector I | Diaz, John L. | G-9 | 27,144 | 0 | 0 | - | 0 | 0 | 27,144 | 8,168 | 495 | 0 | 394 | 153 | 0 | 0 | 9,210 | 36,354 |
| 57 | ASD017 | Administrative Assistant | Salas, Frank C. | J-13 | 38,147 | 0 | 0 | - | 0 | 0 | 38,147 | 11,478 | 0 | 0 | 553 | 153 | 0 | 0 | 12,184 | 50,331 |
| 58 | AAD077 | Administrative Officer | Garcia, Ava M. | L-7 | 35,797 | 0 | 0 | - | 0 | 0 | 35,797 | 10,771 | 495 | 0 | 519 | 153 | 3,607 | 374 | 15,919 | 51,716 |
| 59 | AAD078 | Vice President | Somera, Rene Ray D. | P-7-d | 102,710 | 0 | 0 | - | 0 | 0 | 102,710 | 30,905 | 495 | 0 | 1,489 | 153 | 3,780 | 223 | 37,045 | 139,755 |
| 60 | AAD001 | Administrative Aide | Untalan, Frances E. | F-2 | 18,741 | 0 | 0 | - | 0 | 0 | 18,741 | 5,639 | 495 | 0 | 272 | 153 | 2,401 | 226 | 9,186 | 27,927 |
| 61 | AAD003 | Coordinator, Admissions & Reg. | Clymer, Patrick L. | M-5-d | 64,022 | 0 | 0 | - | 0 | 0 | 64,022 | 19,264 | 495 | 0 | 928 | 153 | 2,401 | 226 | 23,467 | 87,489 |
| 62 | AAD005 | Records & Registration Tech | Paulus, Vincent K. | G-9 | 27,144 | 0 | 0 | - | 0 | 0 | 27,144 | 8,168 | 495 | 0 | 394 | 153 | 0 | 0 | 9,210 | 36,354 |
| 63 | AAD007 | Program Coordinator II | Camacho, Johanna L. | L-9 | 38,454 | 0 | 0 | - | 0 | 0 | 38,454 | 11,571 | 495 | 0 | 558 | 153 | 0 | 0 | 12,777 | 51,231 |
| 64 | AAD008 | Records & Registration Tech | Masnayon, Edgar C. | G-10 | 28,080 | 0 | 0 | - | 0 | 0 | 28,080 | 8,449 | 495 | 0 | 407 | 153 | 2,401 | 226 | 12,131 | 40,211 |
| 65 | AAD184 | Records & Registration Superv | Concepcion, Marilyn L. | I-14 | 36,816 | 0 | 0 | - | 0 | 0 | 36,816 | 11,078 | 0 | 0 | 534 | 153 | 1,683 | 226 | 13,674 | 50,490 |
| 66 | AAD016 | Assistant Director | Montague, Marlana O.P. | O-3-a | 74,582 | 0 | 0 | - | 0 | 0 | 74,582 | 22,442 | 495 | 0 | 1,081 | 153 | 0 | 0 | 24,171 | 98,753 |
| 67 | AAD213 | Administrative Assistant | Aguon, Evangeline M. | J-7 | 30,972 | 0 | 0 | - | 0 | 0 | 30,972 | 9,319 | 495 | 0 | 449 | 153 | 2,170 | 223 | 12,809 | 43,781 |
| 68 | AAD187 | Program Specialist | *Vacant-Johns, P. | K-6-d | 51,272 | 0 | 0 | - | 0 | 0 | 51,272 | 15,428 | 495 | 0 | 743 | 153 | 0 | 0 | 16,819 | 68,091 |
| 69 | ASD004 | Planner IV | Benavente, Joseph L. | N-13 | 51,667 | 0 | 0 | - | 0 | 0 | 51,667 | 15,547 | 0 | 0 | 749 | 153 | 1,683 | 0 | 18,132 | 69,799 |
| 70 | AAD038 | Assistant Director | Rodgers, Victor | O-3-c | 76,086 | 0 | 0 | - | 0 | 0 | 76,086 | 22,894 | 495 | 0 | 1,103 | 153 | 2,579 | 277 | 27,501 | 103,587 |
| 71 | AAD128 | Administrative Assistant | *Vacant-Arceo, T. | J-1 | 22,942 | 0 | 0 | - | 0 | 0 | 22,942 | 6,903 | 495 | 0 | 333 | 153 | 1,683 | 226 | 9,793 | 32,735 |
| 72 | AAD040 | Dean | Ridgell, Reilly A. | O-8-c | 92,830 | 0 | 0 | - | 0 | 0 | 92,830 | 27,933 | 0 | 0 | 1,346 | 153 | 4,808 | 277 | 34,517 | 127,347 |
| 73 | AAD191 | Administrative Aide | Cruz, Ana Q. | F-16 | 32,510 | 0 | 0 | - | 0 | 0 | 32,510 | 9,782 | 0 | 0 | 471 | 153 | 2,401 | 226 | 13,033 | 45,543 |
| 74 | AAD015 | Assistant Instructor | Cruz, Jesse Q. | I-5-a | 36,792 | 0 | 0 | - | 0 | 0 | 36,792 | 11,071 | 495 | 0 | 533 | 153 | 2,401 | 226 | 14,879 | 51,671 |
| 75 | AAD032 | Instructor | Flores, Joseph L. | J-7-b | 45,881 | 0 | 0 | - | 0 | 0 | 45,881 | 13,806 | 495 | 0 | 665 | 153 | 6,517 | 374 | 22,010 | 67,891 |
| 76 | AAD041 | Instructor | Pajarillo, Lyndon B. | J-5-d | 43,210 | 0 | 0 | - | 0 | 0 | 43,210 | 13,002 | 0 | 0 | 627 | 153 | 3,780 | 223 | 17,785 | 60,995 |
| 77 | AAD155 | Tool Mechanic | *Vacant-Mendiola, R.L. | F-1 | 17,635 | 0 | 0 | - | 0 | 0 | 17,635 | 5,306 | 495 | 0 | 256 | 153 | 2,503 | 192 | 8,905 | 26,540 |
| 78 | AAD141 | Assistant Instructor | Meno, Charles Roy M. | I-9-c | 44,016 | 0 | 0 | - | 0 | 0 | 44,016 | 13,244 | 0 | 0 | 638 | 153 | 0 | 0 | 14,035 | 58,051 |

Government of Guam
Current
Fiscal Year 2014
Agency Staffing Pattern as of 12/31/12

[BBMR SP-1]

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H | | I Date | J Increment (E+F+G+I) Sub-total | K Retirement 30.09% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|--------------------------------|-------------------------------|------------------|---------------------|---------|-----------|-----------|-----|-----------|---------------------------------------|------------------------|-----------------------------|--------------|---------------------|-----------------|--------------|-------------|---------------------------|----------------|
| | | | | | | | | Increment | AMT | | | | | | | | | | | |
| 79 | AAD144 | Instructor | Tabunar, James M. | J-6-b | 44,083 | 0 | 0 | - | 0 | 0 | 44,083 | 13,265 | 495 | 0 | 639 | 153 | 3,780 | 223 | 18,555 | 62,638 |
| 80 | AAD150 | Assistant Instructor | Perez, Jonathan J. | I-2-b | 32,978 | 0 | 0 | - | 0 | 0 | 32,978 | 9,923 | 495 | 0 | 478 | 153 | 0 | 0 | 11,049 | 44,027 |
| 81 | AAD151 | Assistant Instructor | Lawcock, Danilo J. | I-13-c | 51,610 | 0 | 0 | - | 0 | 0 | 51,610 | 15,529 | 0 | 0 | 748 | 153 | 2,401 | 226 | 19,057 | 70,667 |
| 82 | AAD153 | Instructor | Tudela, Erwin F. | J-12-b | 55,978 | 0 | 0 | - | 0 | 0 | 55,978 | 16,844 | 0 | 0 | 812 | 153 | 0 | 0 | 17,809 | 73,787 |
| 83 | AAD154 | Instructor | Egana, Joel E. | J-8-a | 47,258 | 0 | 0 | - | 0 | 0 | 47,258 | 14,220 | 495 | 0 | 685 | 153 | 6,517 | 374 | 22,444 | 69,702 |
| 84 | AAD152 | Instructor | Dennis, Christopher T. | J-8-d | 53,342 | 0 | 0 | - | 0 | 0 | 53,342 | 16,051 | 495 | 0 | 773 | 153 | 0 | 0 | 17,472 | 70,814 |
| 85 | AAD182 | Assistant Instructor | Bukikosa, Ines E. | I-6-a | 38,287 | 0 | 0 | - | 0 | 0 | 38,287 | 11,521 | 495 | 0 | 555 | 153 | 1,683 | 226 | 14,633 | 52,920 |
| 86 | AAD183 | Associate Professor | Abshire, Ronnie J. | L-8-c | 62,664 | 0 | 0 | - | 0 | 0 | 62,664 | 18,856 | 0 | 0 | 909 | 153 | 3,780 | 223 | 23,921 | 86,585 |
| 87 | AAD010 | Instructor | Palomo, Melissa L. | J-3-a | 38,741 | 0 | 0 | - | 0 | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 0 | 0 | 12,867 | 51,608 |
| 88 | AAD147 | Professor | Camacho, Clare A. | M-10-a | 75,818 | 0 | 0 | - | 0 | 0 | 75,818 | 22,814 | 0 | 0 | 1,099 | 153 | 2,170 | 223 | 26,459 | 102,277 |
| 89 | AAD185 | Professor | Postrozny, Marsha M. | M-8-b | 70,728 | 0 | 0 | - | 0 | 0 | 70,728 | 21,282 | 495 | 0 | 1,026 | 153 | 2,170 | 223 | 25,349 | 96,077 |
| 90 | AAD198 | Professor | Leon Guerrero, Sarah S. | M-9-c | 81,420 | 0 | 0 | - | 0 | 0 | 81,420 | 24,499 | 0 | 0 | 1,181 | 153 | 0 | 0 | 25,833 | 107,253 |
| 91 | AAD207 | Administrative Assistant | Leon Guerrero, Latisha Ann N. | J-3 | 25,813 | 0 | 0 | - | 0 | 0 | 25,813 | 7,767 | 495 | 0 | 374 | 153 | 1,683 | 226 | 10,698 | 36,511 |
| 92 | AAD089 | Assistant Professor | Sison, Benjamin C. | K-4-d | 47,342 | 0 | 0 | - | 0 | 0 | 47,342 | 14,245 | 495 | 0 | 686 | 153 | 1,683 | 226 | 17,488 | 64,830 |
| 93 | AAD176 | Professor | Cruz, Donna M. | M-9-c | 74,340 | 0 | 0 | - | 0 | 0 | 74,340 | 22,369 | 495 | 0 | 1,078 | 153 | 2,401 | 226 | 26,722 | 101,062 |
| 94 | AAD186 | Administrative Assistant | Quitugua, Rosita G. | J-13 | 38,147 | 0 | 0 | - | 0 | 0 | 38,147 | 11,478 | 0 | 0 | 553 | 153 | 3,780 | 223 | 16,187 | 54,334 |
| 95 | AAD051 | Associate Professor | Armstrong, John M. | L-7-d | 60,816 | 0 | 0 | - | 0 | 0 | 60,816 | 18,300 | 0 | 0 | 882 | 153 | 1,683 | 226 | 21,244 | 82,060 |
| 96 | AAD054 | Instructor | *Vacant-San Nicolas, B. | J-3-a | 38,741 | 0 | 0 | - | 0 | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 5,264 | 302 | 18,433 | 57,174 |
| 97 | AAD053 | Associate Professor | Munoz, Jose U. | L-8-a | 67,270 | 0 | 0 | - | 0 | 0 | 67,270 | 20,242 | 495 | 0 | 975 | 153 | 2,401 | 226 | 24,492 | 91,762 |
| 98 | AAD019 | Instructor | Cepeda, Nita Jeannette P. | J-3-a | 38,741 | 0 | 0 | - | 0 | 0 | 38,741 | 11,657 | 399 | 0 | 562 | 153 | 5,264 | 302 | 18,337 | 57,078 |
| 99 | AAD188 | Administrative Aide | Mendiola, Erlinda S. | F-2 | 18,741 | 0 | 0 | - | 0 | 0 | 18,741 | 5,639 | 495 | 0 | 272 | 153 | 3,607 | 374 | 10,540 | 29,281 |
| 100 | AAD205 | Program Coordinator I | Joker, Darwin K. | K-3 | 27,747 | 0 | 0 | - | 0 | 0 | 27,747 | 8,349 | 495 | 0 | 402 | 153 | 2,170 | 223 | 11,792 | 39,539 |
| 101 | AAD056 | Instructor | Uchima, Katsuyoshi | J-9-c | 50,165 | 0 | 0 | - | 0 | 0 | 50,165 | 15,095 | 495 | 0 | 727 | 153 | 6,517 | 374 | 23,361 | 73,526 |
| 102 | AAD156 | Instructor | Versackas, Sarah D. | J-3-a | 38,741 | 0 | 0 | - | 0 | 0 | 38,741 | 11,657 | 399 | 0 | 562 | 153 | 0 | 0 | 12,771 | 51,512 |
| 103 | AAD157 | Instructor | Sotomil, Sterlyn E. | J-5-d | 43,210 | 0 | 0 | - | 0 | 0 | 43,210 | 13,002 | 495 | 0 | 627 | 153 | 6,517 | 374 | 21,168 | 64,378 |
| 104 | AAD158 | Instructor | Dumchus, Karen L. | J-10-a | 51,173 | 0 | 0 | - | 0 | 0 | 51,173 | 15,398 | 495 | 0 | 742 | 153 | 2,401 | 226 | 19,415 | 70,588 |
| 105 | AAD159 | Instructor | Mafnas, Barbara C. | J-11-a | 53,256 | 0 | 0 | - | 0 | 0 | 53,256 | 16,025 | 495 | 0 | 772 | 153 | 0 | 0 | 17,445 | 70,701 |
| 106 | AAD045 | Nursing & Allied Health Admini | Manglona, Dorothy-Lou | M-7-a | 67,288 | 0 | 0 | - | 0 | 0 | 67,288 | 20,247 | 495 | 0 | 976 | 153 | 6,517 | 374 | 28,762 | 96,050 |
| 107 | AAD039 | Instructor | *Vacant-Manglona, D. | J-5-d | 43,210 | 0 | 0 | - | 0 | 0 | 43,210 | 13,002 | 495 | 0 | 627 | 153 | 0 | 0 | 14,277 | 57,487 |
| 108 | AAD050 | Instructor | Bordallo, Angela T. | J-5-d | 43,210 | 0 | 0 | - | 0 | 0 | 43,210 | 13,002 | 495 | 0 | 627 | 153 | 0 | 0 | 14,277 | 57,487 |
| 109 | AAD058 | Administrative Assistant | Hiura, Tamara Therese T. | J-4 | 27,244 | 0 | 0 | - | 0 | 0 | 27,244 | 8,198 | 495 | 0 | 395 | 153 | 2,401 | 226 | 11,868 | 39,112 |
| 110 | AAD083 | Instructor | Loveridge, Rosemary J. | J-7-d | 46,805 | 0 | 0 | - | 0 | 0 | 46,805 | 14,084 | 495 | 0 | 679 | 153 | 0 | 0 | 15,411 | 62,216 |
| 111 | AAD162 | Instructor | Melegrito, Loressa M. | J-5-d | 43,210 | 0 | 0 | - | 0 | 0 | 43,210 | 13,002 | 495 | 0 | 627 | 153 | 6,517 | 374 | 21,168 | 64,378 |
| 112 | AAD024 | Instructor | Artero, Jennifer B. | J-5-d | 43,210 | 0 | 0 | - | 0 | 0 | 43,210 | 13,002 | 0 | 0 | 627 | 153 | 1,683 | 0 | 15,465 | 58,675 |
| 113 | AAD029 | Instructor | Korenko, William E. | J-15-d | 64,344 | 0 | 0 | - | 0 | 0 | 64,344 | 19,361 | 0 | 0 | 933 | 153 | 2,401 | 226 | 23,074 | 87,418 |
| 114 | AAD055 | Associate Professor | Blas, Doreen J. | L-9-b | 64,562 | 0 | 0 | - | 0 | 0 | 64,562 | 19,427 | 0 | 0 | 936 | 153 | 6,517 | 374 | 27,407 | 91,969 |
| 115 | AAD057 | Assistant Professor | Schrage, Marivic C. | K-9-d | 57,775 | 0 | 0 | - | 0 | 0 | 57,775 | 17,384 | 495 | 0 | 838 | 153 | 0 | 0 | 18,870 | 76,645 |
| 116 | AAD060 | Instructor | Poliquit, Christopher D. | J-1-a | 35,767 | 0 | 0 | - | 0 | 0 | 35,767 | 10,762 | 495 | 0 | 519 | 153 | 1,683 | 226 | 13,838 | 49,605 |
| 117 | AAD062 | Assistant Professor | Aguilar, Norman L. | K-8-c | 71,448 | 0 | 0 | - | 0 | 0 | 71,448 | 21,499 | 495 | 0 | 1,036 | 153 | 2,401 | 226 | 25,810 | 97,258 |

Government of Guam

[BBMR SP-1]

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H | | I | J (E+F+G+I) Sub-total | K Retirement 30.09% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|------------------------------|-----------------------------|------------------|---------------------|---------|-----------|-------------------|-----|--------|-----------------------------|---------------------------|--------------------------------|-----------------|------------------------|--------------------|--------------|-------------|---------------------------------|----------------|
| | | | | | | | | Increment Date | AMT | | | | | | | | | | | |
| 118 | AAD063 | Professor | Chong, Eric K. | M-9-d | 75,079 | 0 | 0 | - | 0 | 75,079 | 22,591 | 495 | 0 | 1,089 | 153 | 1,683 | 226 | 26,237 | 101,316 | |
| 119 | AAD061 | Instructor | *Vacant-Tung, F. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 5,264 | 302 | 18,433 | 57,174 | |
| 120 | AAD064 | Associate Professor | Gamble, Helen L. | L-9-a | 63,924 | 0 | 0 | - | 0 | 63,924 | 19,235 | 0 | 0 | 927 | 153 | 3,780 | 223 | 24,318 | 88,242 | |
| 121 | AAD065 | Instructor | Evangelista, Frank F. | J-9-c | 50,165 | 0 | 0 | - | 0 | 50,165 | 15,095 | 495 | 0 | 727 | 153 | 2,171 | 223 | 18,864 | 69,029 | |
| 122 | AAD066 | Instructor | Yurko, Phyllis A. | J-7-d | 46,805 | 0 | 0 | - | 0 | 46,805 | 14,084 | 495 | 0 | 679 | 153 | 0 | 0 | 15,411 | 62,216 | |
| 123 | AAD067 | Instructor | Odoca, James A. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 399 | 0 | 562 | 153 | 3,884 | 0 | 16,655 | 55,396 | |
| 124 | AAD068 | Assistant Professor | Cruz, Carol R. | K-8-b | 54,415 | 0 | 0 | - | 0 | 54,415 | 16,373 | 0 | 0 | 789 | 153 | 2,579 | 277 | 20,171 | 74,586 | |
| 125 | AAD069 | Instructor | Wong, Evon | J-4-b | 40,706 | 0 | 0 | - | 0 | 40,706 | 12,248 | 495 | 0 | 590 | 153 | 1,683 | 226 | 15,395 | 56,101 | |
| 126 | AAD070 | Administrative Aide | Bias, Joanne M. | F-6 | 22,922 | 0 | 0 | - | 0 | 22,922 | 6,897 | 495 | 0 | 332 | 153 | 1,683 | 226 | 9,786 | 32,708 | |
| 127 | AAD098 | Instructor | Dietrichs, Kevin J. | J-8-b | 47,729 | 0 | 0 | - | 0 | 47,729 | 14,362 | 495 | 0 | 692 | 153 | 1,683 | 226 | 17,611 | 65,340 | |
| 128 | AAD122 | Program Specialist | Muna-Brecht, Chelsa D. | K-5-d | 49,275 | 0 | 0 | - | 0 | 49,275 | 14,827 | 495 | 0 | 714 | 153 | 1,683 | 0 | 17,872 | 67,147 | |
| 129 | AAD126 | Program Specialist | Barnhart, Terry L. | K-16-a | 74,090 | 0 | 0 | - | 0 | 74,090 | 22,294 | 0 | 0 | 1,074 | 153 | 2,401 | 226 | 26,148 | 100,238 | |
| 130 | AAD047 | Administrative Assistant | Guerrero, Teresita C. | J-10 | 34,424 | 0 | 0 | - | 0 | 34,424 | 10,358 | 495 | 0 | 499 | 153 | 3,780 | 223 | 15,508 | 49,932 | |
| 131 | AAD017 | Assistant Instructor | Limtiaco, Michael D. | I-1-d | 32,323 | 0 | 0 | - | 0 | 32,323 | 9,726 | 399 | 0 | 469 | 153 | 0 | 0 | 10,747 | 43,070 | |
| 132 | AAD035 | Assistant Instructor | Santos, Ronald T. | I-4-c | 36,070 | 0 | 0 | - | 0 | 36,070 | 10,853 | 495 | 0 | 523 | 153 | 2,401 | 226 | 14,651 | 50,721 | |
| 133 | AAD130 | Associate Professor | San Nicolas, Anthony C. | L-9-c | 65,201 | 0 | 0 | - | 0 | 65,201 | 19,619 | 0 | 0 | 945 | 153 | 0 | 0 | 20,717 | 85,918 | |
| 134 | AAD132 | Associate Professor | Leon Guerrero, Catherine U. | L-7-d | 60,816 | 0 | 0 | - | 0 | 60,816 | 18,300 | 0 | 0 | 882 | 153 | 1,683 | 226 | 21,244 | 82,060 | |
| 135 | AAD134 | Instructor | Quintanilla, John J. | J-10-a | 51,173 | 0 | 0 | - | 0 | 51,173 | 15,398 | 0 | 0 | 742 | 153 | 3,607 | 374 | 20,274 | 71,447 | |
| 136 | AAD135 | Assistant Instructor | Olson, Todd A. | I-5-c | 37,531 | 0 | 0 | - | 0 | 37,531 | 11,293 | 495 | 0 | 544 | 153 | 3,607 | 374 | 16,466 | 53,997 | |
| 137 | AAD138 | Assistant Instructor | Santos, David T. | I-8-b | 41,882 | 0 | 0 | - | 0 | 41,882 | 12,602 | 0 | 0 | 607 | 153 | 0 | 0 | 13,362 | 55,244 | |
| 138 | AAD142 | Instructor | Zilian, John E. | J-8-d | 48,703 | 0 | 0 | - | 0 | 48,703 | 14,655 | 495 | 0 | 706 | 153 | 0 | 0 | 16,009 | 64,712 | |
| 139 | AAD160 | Assistant Instructor | Yanger, Gil T. | I-9-b | 47,730 | 0 | 0 | - | 0 | 47,730 | 14,362 | 495 | 0 | 692 | 153 | 2,401 | 226 | 18,329 | 66,059 | |
| 140 | AAD012 | Assistant Professor | Tam, Yvonne | K-8-b | 54,415 | 0 | 0 | - | 0 | 54,415 | 16,373 | 495 | 0 | 789 | 153 | 2,401 | 226 | 20,437 | 74,852 | |
| 141 | AAD023 | Assistant Instructor | Chargualaf, Katherine M. | I-6-b | 38,674 | 0 | 0 | - | 0 | 38,674 | 11,637 | 495 | 0 | 561 | 153 | 0 | 0 | 12,846 | 51,520 | |
| 142 | AAD030 | Assistant Professor | Roberson, Robin P. | K-8-d | 60,794 | 0 | 0 | - | 0 | 60,794 | 18,293 | 495 | 0 | 882 | 153 | 1,683 | 226 | 21,732 | 82,526 | |
| 143 | AAD031 | Instructor | Perez, Nenita R. | J-10-a | 51,173 | 0 | 0 | - | 0 | 51,173 | 15,398 | 495 | 0 | 742 | 153 | 1,683 | 226 | 18,697 | 69,870 | |
| 144 | AAD033 | Associate Professor | Manzana, Amada A. | L-8-c | 62,664 | 0 | 0 | - | 0 | 62,664 | 18,856 | 0 | 0 | 909 | 153 | 6,517 | 374 | 26,809 | 89,473 | |
| 145 | AAD034 | Instructor | Guerrero, Norma R. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 0 | 0 | 562 | 153 | 6,517 | 374 | 19,263 | 58,004 | |
| 146 | AAD018 | Associate Professor | Pangelinan, Pilar C. | L-8-c | 62,664 | 0 | 0 | - | 0 | 62,664 | 18,856 | 495 | 0 | 909 | 153 | 0 | 0 | 20,413 | 83,077 | |
| 147 | AAD027 | Instructor | Tupaz, Frederick Q. | J-3-c | 39,514 | 0 | 0 | - | 0 | 39,514 | 11,890 | 495 | 0 | 573 | 153 | 0 | 0 | 13,111 | 52,625 | |
| 148 | AAD006 | Administrative Aide | Bautista, Kimberly C. | F-6 | 22,922 | 0 | 0 | - | 0 | 22,922 | 6,897 | 495 | 0 | 332 | 153 | 3,780 | 223 | 11,880 | 34,802 | |
| 149 | AAD042 | Word Processing Secretary II | Cabatic, Antonia M. | H-23 | 46,862 | 0 | 0 | - | 0 | 46,862 | 14,101 | 0 | 0 | 679 | 153 | 3,780 | 223 | 18,936 | 65,798 | |
| 150 | AAD043 | Adjunct Associate Dean | Mead, Barry L. | N-11-d | 92,685 | 0 | 0 | - | 0 | 92,685 | 27,889 | 0 | 0 | 1,344 | 153 | 1,683 | 226 | 31,295 | 123,980 | |
| 151 | AAD091 | Associate Dean | Chan, Michael L. | N-5-a | 70,845 | 0 | 0 | - | 0 | 70,845 | 21,317 | 495 | 0 | 1,027 | 153 | 3,607 | 374 | 26,973 | 97,818 | |
| 152 | AAD110 | Dean | Tudela, Virginia C. | O-6-a | 84,032 | 0 | 0 | - | 0 | 84,032 | 25,285 | 495 | 0 | 1,218 | 153 | 6,517 | 374 | 34,042 | 118,074 | |
| 153 | AAD119 | Word Processing Secretary II | Atoigue, Ana Mari C. | H-5 | 24,960 | 0 | 0 | - | 0 | 24,960 | 7,510 | 495 | 0 | 362 | 153 | 0 | 0 | 8,520 | 33,480 | |
| 154 | AAD121 | Administrative Assistant | Manibusan, Doris E. | J-11 | 35,610 | 0 | 0 | - | 0 | 35,610 | 10,715 | 0 | 0 | 516 | 153 | 2,170 | 223 | 13,777 | 49,387 | |
| 155 | AAD101 | Instructor | Torres, Carl E. | J-4-a | 40,303 | 0 | 0 | - | 0 | 40,303 | 12,127 | 495 | 0 | 584 | 153 | 0 | 0 | 13,359 | 53,662 | |
| 156 | AAD164 | Instructor | Lopez, Jose B. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 2,401 | 226 | 15,494 | 54,235 | |

Government of Guam

[BBMR SP-1]

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H Increment | | J (E+F+G+I) | K Retirement 30.09% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|--------------------------|--------------------------------|------------------|---------------------|---------|-----------|----------------|-----|----------------|------------------------|-----------------------------|--------------|---------------------|-----------------|--------------|-------------|---------------------------|-------------|
| | | | | | | | | Date | AMT | | | | | | | | | | |
| 157 | AAD171 | Instructor | Roden, Wendell M. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 1,683 | 226 | 14,776 | 53,517 |
| 158 | AAD173 | Instructor | Ginson, Christie Marie F. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 399 | 0 | 562 | 153 | 3,884 | 224 | 16,879 | 55,620 |
| 159 | AAD174 | Associate Professor | Lam, Steve S. | L-7-c | 65,946 | 0 | 0 | - | 0 | 65,946 | 19,843 | 495 | 0 | 956 | 153 | 3,607 | 374 | 25,428 | 91,374 |
| 160 | AAD175 | Assistant Professor | Datuin, Theresa Ann H. | K-4-b | 46,418 | 0 | 0 | - | 0 | 46,418 | 13,967 | 495 | 0 | 673 | 153 | 4,808 | 277 | 20,373 | 66,791 |
| 161 | AAD048 | Assistant Professor | Sunga, Anthony Jay J. | K-4-b | 46,418 | 0 | 0 | - | 0 | 46,418 | 13,967 | 495 | 0 | 673 | 153 | 2,170 | 223 | 17,681 | 64,099 |
| 162 | AAD179 | Assistant Professor | Kerr, Jo Nita Q. | K-7-a | 51,778 | 0 | 0 | - | 0 | 51,778 | 15,580 | 0 | 0 | 751 | 153 | 0 | 0 | 16,484 | 68,262 |
| 163 | AAD180 | Assistant Professor | Jocson, John Michael U. | K-4-b | 46,418 | 0 | 0 | - | 0 | 46,418 | 13,967 | 495 | 0 | 673 | 153 | 3,607 | 374 | 19,269 | 65,687 |
| 164 | AAD112 | Associate Dean | Ige, Joanne A. | N-5-c | 72,259 | 0 | 0 | - | 0 | 72,259 | 21,743 | 0 | 0 | 1,048 | 153 | 2,170 | 223 | 25,337 | 97,596 |
| 165 | AAD114 | Clerk Typist III | Santos, Irene J. | F-16 | 32,510 | 0 | 0 | - | 0 | 32,510 | 9,782 | 0 | 0 | 471 | 153 | 3,780 | 0 | 14,186 | 46,696 |
| 166 | AAD116 | School Aide II | *Vacant-Diaz, J. | E-7 | 22,485 | 0 | 0 | - | 0 | 22,485 | 6,766 | 495 | 0 | 326 | 153 | 2,170 | 223 | 10,133 | 32,618 |
| 167 | AAD117 | School Aide II | Cruz, Harold R. | E-7 | 22,485 | 0 | 0 | - | 0 | 22,485 | 6,766 | 495 | 0 | 326 | 153 | 2,170 | 223 | 10,133 | 32,618 |
| 168 | AAD193 | School Aide III | Hussey, Lorraine R. | F-16 | 32,510 | 0 | 0 | - | 0 | 32,510 | 9,782 | 0 | 0 | 471 | 153 | 0 | 0 | 10,406 | 42,916 |
| 169 | AAD093 | Administrative Aide | Cabrito, Antonita F. | F-16 | 32,510 | 0 | 0 | - | 0 | 32,510 | 9,782 | 0 | 0 | 471 | 153 | 0 | 0 | 10,406 | 42,916 |
| 170 | AAD149 | Program Specialist | Sablan, Fermina A. | K-6-b | 50,253 | 0 | 0 | - | 0 | 50,253 | 15,121 | 495 | 0 | 729 | 153 | 2,170 | 223 | 18,891 | 69,144 |
| 171 | AAD094 | Assistant Professor | delos Santos, Maria Cecilia H. | K-10-c | 65,191 | 0 | 0 | - | 0 | 65,191 | 19,616 | 0 | 0 | 945 | 153 | 2,170 | 223 | 23,107 | 88,298 |
| 172 | AAD108 | Instructor | Bataclan, Emma R. | J-7-d | 55,720 | 0 | 0 | - | 0 | 55,720 | 16,766 | 0 | 0 | 808 | 153 | 1,683 | 0 | 19,410 | 75,130 |
| 173 | AAD080 | Program Specialist | Leon Guerrero, Barbara B. | K-8-b | 54,413 | 0 | 0 | - | 0 | 54,413 | 16,373 | 495 | 0 | 789 | 153 | 6,517 | 374 | 24,701 | 79,114 |
| 174 | AAD106 | Program Coordinator II | Lizama, Donnie L. | L-5 | 33,155 | 0 | 0 | - | 0 | 33,155 | 9,976 | 0 | 0 | 481 | 153 | 2,401 | 226 | 13,237 | 46,392 |
| 175 | AAD013 | Program Coordinator III | Duenas, Elizabeth J. | M-13 | 47,694 | 0 | 0 | - | 0 | 47,694 | 14,351 | 0 | 0 | 692 | 153 | 6,517 | 374 | 22,087 | 69,781 |
| 176 | AAD009 | Associate Professor | Balbin, Sandy R. | L-7-d | 60,816 | 0 | 0 | - | 0 | 60,816 | 18,300 | 0 | 0 | 882 | 153 | 1,683 | 226 | 21,244 | 82,060 |
| 177 | AAD011 | Instructor | Realica, Tonirose V. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 1,683 | 226 | 14,776 | 53,517 |
| 178 | AAD073 | Administrative Assistant | Anderson, Catherine B. | J-7 | 30,971 | 0 | 0 | - | 0 | 30,971 | 9,319 | 495 | 0 | 449 | 153 | 2,401 | 226 | 13,043 | 44,014 |
| 179 | AAD102 | Associate Professor | Sablan, Sally C. | L-8-c | 68,632 | 0 | 0 | - | 0 | 68,632 | 20,651 | 495 | 0 | 995 | 153 | 0 | 0 | 22,294 | 90,926 |
| 180 | AAD103 | Associate Professor | Terlaje, Patricia M. | L-8-b | 67,951 | 0 | 0 | - | 0 | 67,951 | 20,446 | 495 | 0 | 985 | 153 | 0 | 0 | 22,079 | 90,030 |
| 181 | AAD104 | Associate Professor | Lizama, Troy E. | L-8-a | 67,270 | 0 | 0 | - | 0 | 67,270 | 20,242 | 495 | 0 | 975 | 153 | 1,683 | 226 | 23,774 | 91,044 |
| 182 | AAD105 | Professor | Sablan, Karen M. | M-9-b | 80,610 | 0 | 0 | - | 0 | 80,610 | 24,256 | 0 | 0 | 1,169 | 153 | 1,683 | 226 | 27,487 | 108,097 |
| 183 | AAD107 | Associate Professor | Roberto, Anthony J. | L-8-c | 68,632 | 0 | 0 | - | 0 | 68,632 | 20,651 | 0 | 0 | 995 | 153 | 3,780 | 223 | 25,802 | 94,434 |
| 184 | AAD049 | Instructor | Rios, Esther A. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 0 | 0 | 12,867 | 51,608 |
| 185 | AAD163 | Assistant Professor | Analista, Hemalin R. | K-7-a | 51,778 | 0 | 0 | - | 0 | 51,778 | 15,580 | 495 | 0 | 751 | 153 | 0 | 0 | 16,979 | 68,757 |
| 186 | AAD170 | Assistant Professor | Hartz, Ronald G. | K-7-c | 52,819 | 0 | 0 | - | 0 | 52,819 | 15,893 | 495 | 0 | 766 | 153 | 2,401 | 226 | 19,934 | 72,753 |
| 187 | AAD178 | Assistant Professor | Nanpei, Rose Marie D. | K-7-a | 51,778 | 0 | 0 | - | 0 | 51,778 | 15,580 | 495 | 0 | 751 | 153 | 0 | 0 | 16,979 | 68,757 |
| 188 | AAD195 | Instructor | Muna, Brian C. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 1,683 | 226 | 14,776 | 53,517 |
| 189 | AAD131 | Instructor | Arce, Imelda D. | J-10-c | 57,187 | 0 | 0 | - | 0 | 57,187 | 17,208 | 0 | 0 | 829 | 153 | 0 | 0 | 18,190 | 75,377 |
| 190 | AAD071 | Program Specialist | Payne, John F. | K-7-c | 52,811 | 0 | 0 | - | 0 | 52,811 | 15,891 | 495 | 0 | 766 | 153 | 1,683 | 226 | 19,214 | 72,025 |
| 191 | AAD014 | Associate Professor | Teng, Zhaopei | L-9-a | 63,924 | 0 | 0 | - | 0 | 63,924 | 19,235 | 495 | 0 | 927 | 153 | 1,683 | 226 | 22,719 | 86,643 |
| 192 | AAD020 | Instructor | Setzer, Michael D. | J-14-b | 60,614 | 0 | 0 | - | 0 | 60,614 | 18,239 | 0 | 0 | 879 | 153 | 1,683 | 226 | 21,180 | 81,794 |
| 193 | AAD021 | Assistant Professor | Flores, Yvonne C. | K-7-b | 52,298 | 0 | 0 | - | 0 | 52,298 | 15,736 | 0 | 0 | 758 | 153 | 1,683 | 226 | 18,556 | 70,854 |
| 194 | AAD052 | Instructor | *Vacant-Fejerang, E. | J-9-b | 49,678 | 0 | 0 | - | 0 | 49,678 | 14,948 | 495 | 0 | 720 | 153 | 1,683 | 226 | 18,225 | 67,903 |
| 195 | AAD025 | Assistant Professor | Tam, Wilson W. | K-7-c | 52,819 | 0 | 0 | - | 0 | 52,819 | 15,893 | 0 | 0 | 766 | 153 | 2,170 | 223 | 19,205 | 72,024 |

Government of Guam

[BBMR SP-1]

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H | | I | J (E+F+G+I) Sub-total | K Retirement 30.09% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|--------------|----------------------|-------------------------------|------------------------|------------------|---------------------|---------|-----------|-------------------|-----|------------|-----------------------------|---------------------------|--------------------------------|-----------------|------------------------|--------------------|--------------|-------------|---------------------------------|----------------|
| | | | | | | | | Increment Date | AMT | | | | | | | | | | | |
| 196 | AAD081 | Professor | Baza-Cruz, Lisa A. | M-9-a | 79,801 | 0 | 0 | - | 0 | 79,801 | 24,012 | 0 | 0 | 1,157 | 153 | 1,683 | 226 | 27,231 | 107,032 | |
| 197 | AAD084 | Assistant Professor | Huseby, Polli R. | K-11-c | 61,942 | 0 | 0 | - | 0 | 61,942 | 18,638 | 0 | 0 | 898 | 153 | 2,401 | 226 | 22,316 | 84,258 | |
| 198 | AAD087 | Associate Professor | Toves, Rebecca T. | L-9-d | 65,856 | 0 | 0 | - | 0 | 65,856 | 19,816 | 0 | 0 | 955 | 153 | 3,780 | 223 | 24,927 | 90,783 | |
| 199 | AAD146 | Associate Professor | Tenorio, Juanita M. | L-8-c | 62,664 | 0 | 0 | - | 0 | 62,664 | 18,856 | 495 | 0 | 909 | 153 | 2,401 | 226 | 23,040 | 85,704 | |
| 200 | AAD194 | Assistant Professor | De Oro, Vera S. | K-7-a | 51,778 | 0 | 0 | - | 0 | 51,778 | 15,580 | 495 | 0 | 751 | 153 | 6,517 | 374 | 23,870 | 75,648 | |
| 201 | AAD109 | Assistant Professor | *Vacant-Reid, C. | K-5-c | 48,778 | 0 | 0 | - | 0 | 48,778 | 14,677 | 495 | 0 | 707 | 153 | 0 | 0 | 16,032 | 64,810 | |
| 202 | AAD088 | Instructor | *Vacant-Ventura, D. | J-3-d | 39,835 | 0 | 0 | - | 0 | 39,835 | 11,986 | 495 | 0 | 578 | 153 | 0 | 0 | 13,212 | 53,047 | |
| 203 | AAD022 | Instructor | Lee, Hee Suk | J-6-c | 44,520 | 0 | 0 | - | 0 | 44,520 | 13,396 | 495 | 0 | 646 | 153 | 2,401 | 0 | 17,091 | 61,611 | |
| 204 | AAD037 | Instructor | Atalig, Adrian M. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 1,683 | 0 | 14,550 | 53,291 | |
| 205 | AAD161 | Instructor | Kuper, Terry F. | J-10-d | 57,758 | 0 | 0 | - | 0 | 57,758 | 17,379 | 495 | 0 | 837 | 153 | 2,170 | 223 | 21,257 | 79,015 | |
| 206 | AAD166 | Assistant Professor | Valenzuela, Renato F. | K-15-d | 73,349 | 0 | 0 | - | 0 | 73,349 | 22,071 | 0 | 0 | 1,064 | 153 | 3,607 | 374 | 27,269 | 100,618 | |
| 207 | AAD168 | Assistant Professor | Limtiaco, John B. | K-11-d | 62,546 | 0 | 0 | - | 0 | 62,546 | 18,820 | 0 | 0 | 907 | 153 | 0 | 0 | 19,880 | 82,426 | |
| 208 | AAD169 | Instructor | Valenzuela, Jovita A. | J-17-d | 69,670 | 0 | 0 | - | 0 | 69,670 | 20,964 | 0 | 0 | 1,010 | 153 | 0 | 0 | 22,127 | 91,797 | |
| 209 | AAD172 | Instructor | Montague, James J. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 0 | 0 | 562 | 153 | 0 | 0 | 12,372 | 51,113 | |
| 210 | AAD026 | Instructor | Tyquiengco, Ricky S. | J-6-a | 47,803 | 0 | 0 | - | 0 | 47,803 | 14,384 | 495 | 0 | 693 | 153 | 0 | 0 | 15,725 | 63,528 | |
| 211 | AAD095 | Assistant Professor | Matson, Christine B. | K-7-b | 62,260 | 0 | 0 | - | 0 | 62,260 | 18,734 | 495 | 0 | 903 | 153 | 6,517 | 374 | 27,176 | 89,436 | |
| 212 | AAD096 | Associate Professor | Neff, Bernard R. | L-8-a | 73,120 | 0 | 0 | - | 0 | 73,120 | 22,002 | 495 | 0 | 1,060 | 153 | 2,401 | 226 | 26,337 | 99,457 | |
| 213 | AAD097 | Library Technician Supervisor | Sgambellun, Juanita I. | I-15 | 38,106 | 0 | 0 | - | 0 | 38,106 | 11,466 | 0 | 0 | 553 | 153 | 3,607 | 374 | 16,153 | 54,259 | |
| 214 | AAD099 | Library Technician II | Cheipot, Steve S. | G-10 | 28,080 | 0 | 0 | - | 0 | 28,080 | 8,449 | 495 | 0 | 407 | 153 | 1,683 | 226 | 11,413 | 39,493 | |
| 215 | AAD100 | Library Technician I | Eclavea, Mark E. | F-2 | 18,741 | 0 | 0 | - | 0 | 18,741 | 5,639 | 495 | 0 | 272 | 153 | 0 | 0 | 6,559 | 25,300 | |
| 216 | AAD200 | Library Technician I | Blas, Peter A. | F-1 | 17,638 | 0 | 0 | - | 0 | 17,638 | 5,307 | 495 | 0 | 256 | 153 | 1,683 | 226 | 8,120 | 25,758 | |
| Grand Total: | | | | | 10,302,425 | 0 | 0 | 0 | 0 | 10,302,425 | 3,100,000 | 73,275 | 0 | 149,384 | 33,048 | 475,005 | 37,978 | 3,868,690 | 14,171,115 | |

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: NAF and Federal

Guam Community College
 Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H Date | I Increment AMT | J (E+F+G+I) Sub-total | K Retirement 30.09% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-----|----------------------|------------------------------|-----------------------------|------------------|---------------------|---------|-----------|-----------|--------------------|-----------------------------|------------------------|-----------------------------|--------------|---------------------|-----------------|--------------|-------------|---------------------------|-------------|
| | | | | | | | | | | | | | | | | | | | |
| 1 | PRE001 | Assistant Director | Reyes, Lolita C. | O-6-c | 42,869 | 0 | 0 | - | 0 | 42,869 | 12,899 | 0 | 0 | 622 | 76 | 2,404 | 139 | 16,140 | 59,009 |
| 2 | ASD033 | Facilities Engineer Administ | Perez, Lawrence P. | N-2-a | 62,878 | 0 | 0 | - | 0 | 62,878 | 18,920 | 495 | 0 | 912 | 153 | 0 | 0 | 20,480 | 83,358 |
| 3 | NAF024 | Maintenance Supervisor | Quenga, Benny John R. | J-1 | 22,942 | 0 | 0 | - | 0 | 22,942 | 6,903 | 495 | 0 | 333 | 153 | 0 | 0 | 7,884 | 30,826 |
| 4 | AAD016 | Assistant Director | Montague, Marlana O. | O-3-a | 74,582 | 0 | 0 | - | 0 | 74,582 | 22,442 | 495 | 0 | 1081 | 153 | 0 | 0 | 24,171 | 98,753 |
| 5 | NAF012 | Administrative Assistant | Aguilar, Marina C. | J-6 | 29,827 | 0 | 0 | - | 0 | 29,827 | 8,975 | 495 | 0 | 432 | 153 | 0 | 0 | 10,055 | 39,882 |
| 6 | NAF010 | Instructor | Cejoco, Jose L. | J-11-c | 54,331 | 0 | 0 | - | 0 | 54,331 | 16,348 | 0 | 0 | 788 | 153 | 6,517 | 374 | 24,180 | 78,511 |
| 7 | NAF009 | Instructor | Dydasco, Gene G. | J-2-b | 37,598 | 0 | 0 | - | 0 | 37,598 | 11,313 | 399 | 0 | 545 | 153 | 1,359 | 182 | 13,951 | 51,549 |
| 8 | AAD054 | Instructor | Roberto, Joachim P. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 2,401 | 226 | 15,494 | 54,235 |
| 9 | NAF020 | Assistant Instructor | Healy, Paul J. | I-4-c | 36,070 | 0 | 0 | - | 0 | 36,070 | 10,853 | 495 | 0 | 523 | 153 | 3,780 | 223 | 16,027 | 52,097 |
| 10 | AAD059 | Instructor | Kerner, Paul N. | J-6-c | 44,520 | 0 | 0 | - | 0 | 44,520 | 13,396 | 495 | 0 | 646 | 153 | 1,683 | 226 | 16,599 | 61,119 |
| 11 | AAD002 | Administrative Assistant | Mesa, Genevieve P. | J-4 | 27,248 | 0 | 0 | - | 0 | 27,248 | 8,199 | 495 | 0 | 395 | 153 | 0 | 0 | 9,242 | 36,490 |
| 12 | AAD137 | Instructor | Bollinger, Simone E. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 1,683 | 0 | 14,550 | 53,291 |
| 13 | NAF023 | Instructor | Dela Cruz, Tressa C. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 2,579 | 277 | 15,723 | 54,464 |
| 14 | NAF028 | Administrative Aide | *Vacant-New | F-1 | 17,635 | 0 | 0 | - | 0 | 17,635 | 5,306 | 495 | 0 | 256 | 153 | 2,503 | 192 | 8,905 | 26,540 |
| 15 | NAF021 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | - | 0 | 38,735 | 11,655 | 495 | 0 | 562 | 153 | 2,503 | 192 | 15,560 | 54,295 |
| 16 | NAF024 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | - | 0 | 38,735 | 11,655 | 495 | 0 | 562 | 153 | 2,503 | 192 | 15,560 | 54,295 |
| 17 | NAF022 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | - | 0 | 38,735 | 11,655 | 495 | 0 | 562 | 153 | 2,503 | 192 | 15,560 | 54,295 |
| 18 | NAF025 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | - | 0 | 38,735 | 11,655 | 495 | 0 | 562 | 153 | 2,503 | 192 | 15,560 | 54,295 |
| 19 | NAF026 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | - | 0 | 38,735 | 11,655 | 495 | 0 | 562 | 153 | 2,503 | 192 | 15,560 | 54,295 |
| 20 | AAD204 | Associate Dean | *Vacant-James, G. | N-7-d | 49747 | 0 | 0 | - | 0 | 49747 | 14,969 | 495 | 0 | 721 | 153 | 6,713 | 349 | 23,400 | 73,147 |
| 21 | NAF027 | Instructor | *Vacant-New | J-3-a | 38,735 | 0 | 0 | - | 0 | 38,735 | 11,655 | 495 | 0 | 562 | 153 | 2,503 | 192 | 15,560 | 54,295 |
| 22 | NAF014 | Computer Technician I | *Vacant-New | H-1 | 19,968 | 0 | 0 | - | 0 | 19,968 | 6,008 | 495 | 0 | 290 | 153 | 2,503 | 192 | 9,641 | 29,609 |
| 23 | BFD031 | Personnel Assistant I | *Vacant-New | I-1 | 18,723 | 0 | 0 | - | 0 | 18,723 | 5,634 | 495 | 0 | 271 | 153 | 2,503 | 192 | 9,248 | 27,971 |
| 24 | AAD201 | Library Technician I | *Vacant-New | F-1 | 17,635 | 0 | 0 | - | 0 | 17,635 | 5,306 | 495 | 0 | 256 | 153 | 2,503 | 192 | 8,905 | 26,540 |
| 25 | NAF029 | Cashier I | *Vacant-New | D-1 | 15,840 | 0 | 0 | - | 0 | 15,840 | 4,766 | 495 | 0 | 230 | 153 | 2,503 | 192 | 8,339 | 24,179 |
| 26 | NAF002 | Word Processing Secretary | Blas, Barbara J. | H-2 | 21,216 | 0 | 0 | - | 0 | 21,216 | 6,384 | 495 | 0 | 308 | 153 | 0 | 0 | 7,340 | 28,556 |
| 27 | NAF018 | Program Coordinator I | Quan, Jaclyn L. | K-1 | 24,648 | 0 | 0 | - | 0 | 24,648 | 7,417 | 495 | 0 | 357 | 153 | 1,683 | 226 | 10,331 | 34,979 |
| 28 | NAF001 | Program Specialist | Perez, Rowena Ellen | K-6-a | 49,754 | 0 | 0 | - | 0 | 49,754 | 14,971 | 0 | 0 | 721 | 153 | 2,401 | 226 | 18,472 | 68,226 |
| 29 | NAF003 | Administrative Aide | Pascua, Tara Rose A. | F-5 | 22,048 | 0 | 0 | - | 0 | 22,048 | 6,634 | 495 | 0 | 320 | 153 | 1,683 | 226 | 9,511 | 31,559 |
| 30 | NAF004 | Program Specialist | Datuin, Bonnie Mae M. | K-6-a | 49,754 | 0 | 0 | - | 0 | 49,754 | 14,971 | 495 | 0 | 721 | 153 | 6,517 | 0 | 22,857 | 72,611 |
| 31 | FED024 | Administrative Assistant | Chamberlain, Antonia M. | J-15 | 40,872 | 0 | 0 | - | 0 | 40,872 | 12,298 | 0 | 0 | 593 | 153 | 1,683 | 226 | 14,953 | 55,825 |
| 32 | FED016 | Administrative Assistant | Damian, Eleanor A. | J-1 | 22,942 | 0 | 0 | - | 0 | 22,942 | 6,903 | 495 | 0 | 333 | 153 | 3,607 | 374 | 11,865 | 34,807 |
| 33 | FED017 | Program Specialist | Johns, Priscilla C. | K-7-d | 53,352 | 0 | 0 | - | 0 | 53,352 | 16,054 | 0 | 0 | 774 | 153 | 2,401 | 226 | 19,607 | 72,959 |
| 34 | FED035 | Office Aide | Castro, Amanda T. | A-3 | 15,080 | 0 | 0 | - | 0 | 15,080 | 4,538 | 495 | 0 | 219 | 153 | 0 | 0 | 5,404 | 20,484 |
| 35 | FED028 | Program Coordinator II | Orioste, Karlin T. | L-5 | 33,155 | 0 | 0 | - | 0 | 33,155 | 9,976 | 495 | 0 | 481 | 153 | 0 | 0 | 11,105 | 44,260 |
| 36 | FED010 | Instructor | Santiago, Dana E. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 495 | 0 | 562 | 153 | 1,359 | 0 | 14,226 | 52,967 |
| 37 | FED011 | Program Specialist | Hosei, Huan F. | K-6-b | 50,253 | 0 | 0 | - | 0 | 50,253 | 15,121 | 495 | 0 | 729 | 153 | 6,517 | 0 | 23,015 | 73,268 |
| 38 | FED012 | Administrative Assistant | Santos, Tanya-Marie T. | J-1 | 22,942 | 0 | 0 | - | 0 | 22,942 | 6,903 | 495 | 0 | 333 | 153 | 1,683 | 226 | 9,793 | 32,735 |
| 39 | FED018 | Program Coordinator II | Fathal, James | L-1 | 26,520 | 0 | 0 | - | 0 | 26,520 | 7,980 | 495 | 0 | 385 | 153 | 0 | 0 | 9,012 | 35,532 |
| 40 | FED004 | Program Coordinator I | San Nicolas, Christopher H. | K-1 | 24,648 | 0 | 0 | - | 0 | 24,648 | 7,417 | 495 | 0 | 357 | 153 | 3,780 | 223 | 12,425 | 37,073 |
| 41 | FED008 | Program Coordinator II | Artero, Pascual S. | L-1 | 26,520 | 0 | 0 | - | 0 | 26,520 | 7,980 | 495 | 0 | 385 | 153 | 1,683 | 226 | 10,921 | 37,441 |
| 42 | FED013 | Administrative Aide | Aguero, Michele M. | F-1 | 17,638 | 0 | 0 | - | 0 | 17,638 | 5,307 | 495 | 0 | 256 | 153 | 0 | 0 | 6,211 | 23,849 |
| 43 | FED019 | Program Specialist | Sison, Christine B. | K-8-b | 54,413 | 0 | 0 | - | 0 | 54,413 | 16,373 | 495 | 0 | 789 | 153 | 6,517 | 374 | 24,701 | 79,114 |

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: NAF and Federal

Guam Community College
 Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade /Step | E Current Salary | F OT | G Spec | H I | | J (E+F+G+I) Sub-total | K Retirement 30.09% | L Retire(DDI) 19.02*26pp | M Soc Sec | N Medicare 1.45% | O Life \$153 | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total |
|-------------|----------------------|--------------------------|------------------------|------------------|---------------------|---------|-----------|-------------------|-----|-----------------------------|---------------------------|--------------------------------|-----------------|------------------------|--------------------|--------------|-------------|---------------------------------|----------------|
| | | | | | | | | Increment Date | AMT | | | | | | | | | | |
| 44 | FED020 | Administrative Assistant | Flores, Winona S. | J-1 | 22,942 | 0 | 0 | - | 0 | 22,942 | 6,903 | 0 | 0 | 333 | 153 | 2,401 | 226 | 10,016 | 32,958 |
| 45 | FED022 | Program Coordinator II | Joseph, Gaudencia N. | L-1 | 26,520 | 0 | 0 | - | 0 | 26,520 | 7,980 | 495 | 0 | 385 | 153 | 0 | 0 | 9,012 | 35,532 |
| 46 | FED031 | Office Aide | Quichocho, Tiana R. | A-3 | 15,080 | 0 | 0 | - | 0 | 15,080 | 4,538 | 495 | 0 | 219 | 153 | 0 | 0 | 5,404 | 20,484 |
| 47 | FED015 | Instructor | Rosario, Barbara A. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 399 | 0 | 562 | 153 | 1,359 | 182 | 14,312 | 53,053 |
| 48 | FED034 | Instructor | Sablan, Margaret I. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 11,657 | 399 | 0 | 562 | 153 | 0 | 0 | 12,771 | 51,512 |
| 49 | FED001 | Assistant Instructor | Skoog, Heather N. | I-7-a | 39,850 | 0 | 0 | - | 0 | 39,850 | 11,991 | 495 | 0 | 578 | 153 | 2,170 | 223 | 15,610 | 55,460 |
| 50 | FED032 | Program Coordinator II | Borja, Catherine R. | L-1 | 26,520 | 0 | 0 | - | 0 | 26,520 | 7,980 | 0 | 0 | 385 | 153 | 2,170 | 223 | 10,910 | 37,430 |
| 51 | FED030 | Computer Technician I | *Vacant-Zacarias, Z. | H-1 | 19,968 | 0 | 0 | - | 0 | 19,968 | 6,008 | 495 | 0 | 290 | 153 | 0 | 0 | 6,946 | 26,914 |
| 52 | FED003 | Administrative Assistant | *Vacant-Manalo, L. | J-1 | 22,942 | 0 | 0 | - | 0 | 22,942 | 6,903 | 495 | 0 | 333 | 153 | 1,683 | 226 | 9,793 | 32,735 |
| Grand Total | | | | | 1,766,846 | 0 | 0 | 0 | 0 | 1,766,846 | 531,644 | 21,987 | 0 | 25,619 | 7,879 | 107,949 | 7,741 | 702,819 | 2,469,665 |

**Government of Guam
Federal Program Inventory
FY2013 (Current) . FY 2014 (Estimated) Funding**

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

Education and Culture
GUAM COMMUNITY COLLEGE
Institutional

| Federal Grantor Agency/Federal Project Title | A | B | C | D | E | F | G | H | Grant Period |
|---|---------------------------------|--------------------|------------------------------|-----------------------------|--------------------------|---------------------|-----------------------|---------------------|---------------------|
| | C.F.D.A.No./ Enabling Authority | Grant Award Number | Match Ratio Federal / Local: | FY2013 Received / Projected | FY2014 Estimated Funding | Local Matching Fund | Federal Matching Fund | 100% Federal Grants | |
| Workforce Investment Act PY2013 | 84.002A | V002A120061 | 12% | 434,542.00 | | | | | 07/01/12 - 06/30/13 |
| College Access Challenge Grant PY2013 | 84.303 | P378A120053 | | 1,500,000.00 | | | | | 08/14/12 - 08/13/13 |
| Federal Work Study PY2013 | 84.033 | P033A126132 | | 79,182.00 | | | | | 07/01/12 - 06/30/13 |
| Pell Grant PY2013 | 84.063 | P063P123640 | | 2,946,608.00 | | | | | 07/01/12 - 06/30/13 |
| Supplemental Educational Opportunity Grant PY2013 | 84.007 | P007A126132 | | 56,534.00 | | | | | 07/01/12 - 06/30/13 |
| Student Support Services - Project Aim PY2013 | 84.042 | P042A101084 - 13 | | 292,340.00 | | | | | 09/01/12 - 08/31/13 |
| Career Technical Education Award PY2013 | 84.048 | V048A120053 | 12% | 633,921.00 | | | | | 07/01/12 - 06/30/13 |
| Workforce Investment Act PY2014 | 84.002 | V002A130055 | 12% | | 434,542.00 | | | | 07/01/13 - 06/30/14 |
| Federal Work Study PY2014 | 84.033 | P033A136132 | | | 79,182.00 | | | | 07/01/13 - 06/30/14 |
| Pell Grant PY2014 | 84.063 | P063P133640 | | | 2,946,608.00 | | | | 07/01/13 - 06/30/14 |
| Supplemental Educational Opportunity Grant PY2014 | 84.007 | P007A136132 | | | 56,534.00 | | | | 07/01/13 - 06/30/14 |
| Student Support Services - Project Aim PY2014 | 84.042 | P042A131084 | | | 292,340.00 | | | | 09/01/13 - 08/31/14 |
| Career Technical Education Award PY2014 | 84.048 | V048A130053 | 12% | | 633,921.00 | | | | 07/01/13 - 06/30/14 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement

Function: N/A

Agency:

| NEW EQUIPMENT / CAPITAL | | | |
|-------------------------|----------|-------------------|----------|
| Description | Quantity | Percentage of Use | Comments |

100%

| 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
FY2014 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 | 202,486 |
| | 1020 PEACE OFFICER STANDARDS AND TRAININ | 51,272 |
| | 1030 COMMUNICATIONS & PROMOTIONS | 74,917 |
| | 1050 ALUMNI RELATIONS | 190,011 |
| | 1060 PLANNING & DEVELOPMENT | 126,992 |
| | 1061 GED | 34,368 |
| | 1065 FACILITIES | 229,415 |
| | 3000 OFFICE OF THE VICE PRESIDENT (FAD) | 190,988 |
| | 3010 BUSINESS OFFICE | 384,845 |
| | 3020 MANAGEMENT INFORMATION SYSTEM | 424,461 |
| | 3030 HUMAN RESOURCES | 213,366 |
| | 3040 MATERIALS MANAGEMENT | 172,778 |
| | 3045 BOOK STORE | 24,062 |
| | 3060 STUDENT FINANCIAL AID | 153,514 |
| | 3070 ENVIRONMENTAL SAFETY | 84,248 |
| | 3080 ADMINISTRATIVE SUPPORT SERVICES & SE | 38,155 |
| | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 142,957 |
| | 5020 ADMISSIONS & REGISTRATION | 216,640 |
| | 5030 AIER | 208,488 |
| | 5050 CONTINUING EDUCATION | 104,196 |
| | 6000 DEAN'S OFFICE-TPS | 207,392 |
| | 6110 AUTOMOTIVE TECHNOLOGY | 425,083 |
| | 6150 COSMETOLOGY | 102,976 |
| | 6220 EARLY CHILDHOOD EDUCATION | 303,642 |
| | 6410 CRIMINAL JUSTICE | 153,348 |
| | 6420 SOCIAL SCIENCE | 169,349 |
| | 6550 VISUAL COMMUNICATIONS | 38,741 |
| | 6610 ADULT BASIC EDUCATION | 46,475 |
| | 6710 MEDICAL ASSISTANT | 241,231 |
| | 6730 PRACTICAL NURSING | 326,593 |
| | 6810 TOURISM & HOSPITALITY | 803,885 |
| | 6950 CONSTRUCTION TRADES | 379,312 |
| | 6970 MARKETING | 315,633 |
| | 6980 ACCOUNTING | 65,204 |
| | 6990 SUPERVISION & MANAGEMENT | 40,711 |
| | 7000 DEAN'S OFFICE - TSS | 386,600 |
| | 7110 MATH | 273,522 |
| | 7120 SCIENCE | 142,582 |
| | 7210 STUDENT SUPPORT SERVICES | 184,865 |
| | 7211 NIGHT ADMINISTRATION | 82,770 |
| | 7220 HEALTH SERVICES CENTER | 124,560 |
| | 7420 CENTER FOR STUDENT INVOLVEMENT | 136,914 |
| | 7510 OFFICE TECHNOLOGY | 107,227 |
| | 7610 ASSESSMENT & COUNSELING | 436,584 |
| | 7615 VOCATIONAL GUIDANCE PROGRAM | 240,209 |
| | 7630 ACCOMODATIVE SERVICES | 53,881 |
| | 7710 COMPUTER SCIENCE | 231,369 |
| | 7750 ENGLISH | 113,336 |
| | 7760 DEVELOPMENTAL EDUCATION | 359,315 |
| | 7810 ELECTRONICS | 398,771 |
| | 7950 LEARNING RESOURCES CENTER | 103,552 |

GUAM COMMUNITY COLLEGE

FY2014 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|-------------------------------|---|---------------------|
| | TOTAL REGULAR SALARIES/INCREMENTS | \$10,263,791 |
| 120 Benefits-Full Time | 1010 OFFICE OF THE PRESIDENT | 76,140 |
| | 1020 PEACE OFFICER STANDARDS AND TRAININ | 24,188 |
| | 1030 COMMUNICATIONS & PROMOTIONS | 24,973 |
| | 1050 ALUMNI RELATIONS | 73,158 |
| | 1060 PLANNING & DEVELOPMENT | 51,124 |
| | 1061 GED | 16,398 |
| | 1065 FACILITIES | 101,158 |
| | 3000 OFFICE OF THE VICE PRESIDENT (FAD) | 69,836 |
| | 3010 BUSINESS OFFICE | 144,499 |
| | 3020 MANAGEMENT INFORMATION SYSTEM | 174,359 |
| | 3030 HUMAN RESOURCES | 84,636 |
| | 3040 MATERIALS MANAGEMENT | 73,480 |
| | 3045 BOOK STORE | 8,460 |
| | 3060 STUDENT FINANCIAL AID | 60,643 |
| | 3070 ENVIRONMENTAL SAFETY | 28,651 |
| | 3080 ADMINISTRATIVE SUPPORT SERVICES & SE | 12,542 |
| | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 55,698 |
| | 5020 ADMISSIONS & REGISTRATION | 83,523 |
| | 5030 AIER | 80,761 |
| | 5050 CONTINUING EDUCATION | 39,892 |
| | 6000 DEAN'S OFFICE-TPS | 77,420 |
| | 6110 AUTOMOTIVE TECHNOLOGY | 174,101 |
| | 6150 COSMETOLOGY | 40,149 |
| | 6220 EARLY CHILDHOOD EDUCATION | 107,537 |
| | 6410 CRIMINAL JUSTICE | 59,780 |
| | 6420 SOCIAL SCIENCE | 66,538 |
| | 6550 VISUAL COMMUNICATIONS | 18,793 |
| | 6610 ADULT BASIC EDUCATION | 22,761 |
| | 6710 MEDICAL ASSISTANT | 97,257 |
| | 6730 PRACTICAL NURSING | 130,353 |
| | 6810 TOURISM & HOSPITALITY | 308,656 |
| | 6950 CONSTRUCTION TRADES | 137,738 |
| | 6970 MARKETING | 121,073 |
| | 6980 ACCOUNTING | 21,819 |
| | 6990 SUPERVISION & MANAGEMENT | 13,866 |
| | 7000 DEAN'S OFFICE - TSS | 152,477 |
| | 7110 MATH | 110,409 |
| | 7120 SCIENCE | 54,120 |
| | 7210 STUDENT SUPPORT SERVICES | 72,742 |
| | 7211 NIGHT ADMINISTRATION | 30,069 |
| | 7220 HEALTH SERVICES CENTER | 44,827 |
| | 7420 CENTER FOR STUDENT INVOLVEMENT | 61,819 |
| | 7510 OFFICE TECHNOLOGY | 39,435 |
| | 7610 ASSESSMENT & COUNSELING | 155,317 |
| | 7615 VOCATIONAL GUIDANCE PROGRAM | 85,769 |
| | 7630 ACCOMODATIVE SERVICES | 20,052 |
| | 7710 COMPUTER SCIENCE | 84,362 |
| | 7750 ENGLISH | 40,723 |
| | 7760 DEVELOPMENTAL EDUCATION | 136,402 |
| | 7810 ELECTRONICS | 142,171 |

GUAM COMMUNITY COLLEGE
FY2014 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|-------------------------------------|---|--------------------|
| 120 Benefits-Full Time | 7950 LEARNING RESOURCES CENTER | 41,610 |
| | TOTAL BENEFITS-FULL TIME | \$3,954,264 |
| 220 Travel: Local Mileage | 1020 PEACE OFFICER STANDARDS AND TRAININ | 5,155 |
| | TOTAL TRAVEL: LOCAL MILEAGE | \$5,155 |
| 230 Contractual Services | 1000 BOARD OF TRUSTEES | 9,115 |
| | 1010 OFFICE OF THE PRESIDENT | 33,725 |
| | 1020 PEACE OFFICER STANDARDS AND TRAININ | 20,000 |
| | 1030 COMMUNICATIONS & PROMOTIONS | 22,100 |
| | 1060 PLANNING & DEVELOPMENT | 500 |
| | 1061 GED | 9,500 |
| | 1065 FACILITIES | 276,088 |
| | 3000 OFFICE OF THE VICE PRESIDENT (FAD) | 2,860 |
| | 3010 BUSINESS OFFICE | 34,125 |
| | 3020 MANAGEMENT INFORMATION SYSTEM | 510,440 |
| | 3030 HUMAN RESOURCES | 4,500 |
| | 3040 MATERIALS MANAGEMENT | 250,500 |
| | 3060 STUDENT FINANCIAL AID | 1,700 |
| | 3070 ENVIRONMENTAL SAFETY | 25,000 |
| | 3080 ADMINISTRATIVE SUPPORT SERVICES & SE | 291,318 |
| | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 5,600 |
| | 5020 ADMISSIONS & REGISTRATION | 5,890 |
| | 5030 AIER | 20,050 |
| | 6000 DEAN'S OFFICE-TPS | 600 |
| | 6110 AUTOMOTIVE TECHNOLOGY | 900 |
| | 6210 EDUCATION | 600 |
| | 6220 EARLY CHILDHOOD EDUCATION | 600 |
| | 6410 CRIMINAL JUSTICE | 2,000 |
| | 6430 EMT | 5,300 |
| | 6550 VISUAL COMMUNICATIONS | 500 |
| | 6610 ADULT BASIC EDUCATION | 500 |
| | 6620 ADULT HIGH SCHOOL | 500 |
| | 6640 ESL (ENGLISH AS A SECOND LANGUAGE) | 500 |
| | 6710 MEDICAL ASSISTANT | 2,000 |
| | 6730 PRACTICAL NURSING | 9,175 |
| | 6810 TOURISM & HOSPITALITY | 9,500 |
| | 6820 CULINARY | 14,500 |
| | 6970 MARKETING | 560 |
| | 6980 ACCOUNTING | 2,150 |
| | 6990 SUPERVISION & MANAGEMENT | 1,400 |
| | 7000 DEAN'S OFFICE - TSS | 200 |
| | 7210 STUDENT SUPPORT SERVICES | 3,200 |
| | 7220 HEALTH SERVICES CENTER | 1,550 |
| | 7610 ASSESSMENT & COUNSELING | 5,055 |
| | 7615 VOCATIONAL GUIDANCE PROGRAM | 4,095 |
| | 7630 ACCOMODATIVE SERVICES | 14,000 |
| | 7950 LEARNING RESOURCES CENTER | 15,491 |
| | TOTAL CONTRACTUAL SERVICES | \$1,617,887 |
| 240 Supplies & Materials | 1020 PEACE OFFICER STANDARDS AND TRAININ | 6,754 |
| | TOTAL SUPPLIES & MATERIALS | \$6,754 |
| 290 Miscellaneous Expense | 6620 ADULT HIGH SCHOOL | 46,176 |

GUAM COMMUNITY COLLEGE
FY2014 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|-------------------------------|------------------------------------|-------------------------|
| | TOTAL MISCELLANEOUS EXPENSE | \$46,176 |
| 361 Power | 1065 FACILITIES | 1,578,000 |
| | TOTAL POWER | \$1,578,000 |
| 362 Water/Sewer | 1065 FACILITIES | 48,000 |
| | TOTAL WATER/SEWER | \$48,000 |
| 364 TELEPHONE/FAX | 1065 FACILITIES | 56,429 |
| | TOTAL TELEPHONE/FAX | \$56,429 |
| TOTAL GENERAL FUND | | \$17,576,456 |

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2014 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|--|--|--------------------|
| 110 Regular Salaries/Increments | 6110 AUTOMOTIVE TECHNOLOGY | 55,500 |
| | 6910 APPRENTICESHIP | 111,506 |
| | 6950 CONSTRUCTION TRADES | 49,170 |
| | 7810 ELECTRONICS | 49,254 |
| | TOTAL REGULAR SALARIES/INCREMENTS | \$265,430 |
| 120 Benefits-Full Time | 6110 AUTOMOTIVE TECHNOLOGY | 18,668 |
| | 6910 APPRENTICESHIP | 43,637 |
| | 6950 CONSTRUCTION TRADES | 19,240 |
| | 7810 ELECTRONICS | 16,641 |
| TOTAL BENEFITS-FULL TIME | \$98,186 | |
| 230 Contractual Services | 6910 APPRENTICESHIP | 27,000 |
| | TOTAL CONTRACTUAL SERVICES | \$27,000 |
| 240 Supplies & Materials | 6110 AUTOMOTIVE TECHNOLOGY | 15,000 |
| | 6910 APPRENTICESHIP | 59,500 |
| | 6950 CONSTRUCTION TRADES | 40,326 |
| TOTAL SUPPLIES & MATERIALS | \$114,826 | |
| 250 Equipment | 6110 AUTOMOTIVE TECHNOLOGY | 20,114 |
| | 6910 APPRENTICESHIP | 63,500 |
| | 6950 CONSTRUCTION TRADES | 16,350 |
| TOTAL EQUIPMENT | \$99,964 | |
| 290 Miscellaneous Expense | 6910 APPRENTICESHIP | 1,083,083 |
| | TOTAL MISCELLANEOUS EXPENSE | \$1,083,083 |
| TOTAL MANPOWER DEVELOPMENT FUND | | \$1,688,489 |

GUAM COMMUNITY COLLEGE
FY2014 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|----------------------------------|------------------------------------|------------------|
| 290 Miscellaneous Expense | 3010 BUSINESS OFFICE | 100,000 |
| | TOTAL MISCELLANEOUS EXPENSE | \$100,000 |
| | TOTAL GENERAL FUND | \$100,000 |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. FOLLOW AND IMPLEMENT THE ESTABLISHED ANNUAL SCHEDULE FOR EVALUATION OF BOARD POLICIES; ADDRESSING 2012 ACCJC REPORT RECOMMENDATIONS.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE/DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF FACULTY SENATE IN THE GBAQ PROCESS.
3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. REVISED BOT POLICIES THAT SEPARATE PROCEDURAL PORTION OF THE POLICIES INTO A COMPANION DOCUMENT OF ADMINISTRATIVE PROCEDURES IN ORDER TO CONSOLIDATE & FACILITATE ADMINISTRATIVE CHANGES.
2. BOARD OF TRUSTEES' FORUM FOR FACULTY SENATE, STAFF SENATE, AND THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA)
3. EVIDENCE OF INPUT BY THE FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College
FY 2014 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|------------------------------|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 45 | 01 | CONTRACT - BOARD OF TRUSTEES | 7 | 600 | \$4,200 | STIPENDS |
| 44 | 01 | ANNUAL MEMBERSHIP DUES | 1 | 2,440 | \$2,440 | MEMBERSHIP RENEWAL-ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES |
| 43 | 01 | ANNUAL MEMBERSHIP DUES | 1 | 2,475 | \$2,475 | MEMBERSHIP RENEWAL -ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES |
| | | | 9 | | \$9,115 | 3 line item(s) |
| TOTAL BUDGET REQUESTED | | | 9 | | \$9,115 | 3 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 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.

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE PRESIDENT

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--|-----|--------|----------|----------------|
| CONTRACTUAL SERVICES | | | | | | |
| 46 | 01 | INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY | 1 | 33,725 | \$33,725 | CONTRACT |
| | | | 1 | | \$33,725 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$33,725 | 1 line item(s) |

Guam Community College
FY 2014 Budget Request by Department
PEACE OFFICER STANDARDS AND TRAINING (P.O.S.T.)

GOALS AND OBJECTIVES:

1. UPDATE P.O.S.T COMMISSION'S DEVELOPMENT PLAN AND POLICIES TO PROVIDE PROFESSIONAL LAW ENFORCEMENT EDUCATION & TRAINING ON GUAM AND FOR THE PACIFIC REGION.
2. P.O.S.T. COMMISSION MAKES DECISIONS AND POLICIES THAT ARE IN ACCORDANCE WITH THE GUAM CODE ANNOTATED AND DIRECTLY SUPPORT GCC'S MISSION POLICY.
3. P.O.S.T. COMMISSION POLICY DECISIONS REFLECT AND SUPPORT THE MISSION OF GCC AND THE SAFETY AND SECURITY OF GUAM BY WAY OF EFFECTIVE LAW ENFORCEMENT.

PERFORMANCE INDICATORS:

1. ESTABLISH, IMPLEMENT AND SUSTAIN SYSTEMATIC ASSESSMENT PROCESSES.
2. COMMISSION MEETS MONTHLY OR AS NEEDED TO DISCUSS ISSUES AND CORRDNATE ACTIONS.
3. ISSUES ARE RESOLVED/ADDRESSED BY THE BAORD AND COORDINATION IS SYNCHRONIZED.

PROPOSED OUTCOMES:

1. UPDATE COMMISSION PLAND & POLCIIES USING A SYSTEMATIC REVIEW PROCESS THAT REFLECTS CHANGING INSTITUTIONAL & COMMUNITY NEEDS RELATIVE TO LAW ENFORCEMENT.
2. COMMISSION MEETS WITH THE LEGISLATURE, SENATE & STUDENT LEADERSHIP ORGANIZATIONS AND LAW ENFORCEMENTS CHIEFS TO FOR CONTINIUOUS IMPROVIDEMENT TO EXISTING METHODOLOGIES.
3. SHARED IDEAS FOR PROCESS IMPROVEMENT AND MODERMIZATION ARE ADDRESSED QUICLY AND IN A TIMELY MANNER.

Guam Community College
FY 2014 Budget Request by Department
PEACE OFFICER STANDARDS AND TRAINING (P.O.S.T.)

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|----------------------|----------|--------|-----------------|--|
| TRAVEL: LOCAL MILEAGE | | | | | | |
| 134 | 01 | LOCAL TRAVEL | 1 | 155 | \$155 | WORKSHOPS |
| 82 | 01 | OFF-ISLAND TRAVEL | 1 | 5,000 | \$5,000 | PUBLIC SAFETY TRAINING |
| | | | 2 | | \$5,155 | 2 line item(s) |
| CONTRACTUAL SERVICES | | | | | | |
| 83 | 01 | CONTRACTUAL SERVICES | 1 | 20,000 | \$20,000 | CALEA COMM; ACCREDITATION OF LAW ENFORCEMENT AGENCIES CONF; IADLEST CONF; MEMBERSHIP DUES: INT'L ASSOC OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATION HANDOUT |
| | | | 1 | | \$20,000 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 85 | 01 | EQUIPMENT | 1 | 4,754 | \$4,754 | ACQUISITION OF OFFICE EQUIPMENT AND FURNITURE; 4 DRAWER LATERAL FILE CABINET, NEW LAPTOP, SOFTWARES AND DIGITAL VOICE RECORDER. |
| 84 | 01 | SUPPLIES & MATERIALS | 4 | 500 | \$2,000 | OFFICE SUPPLIES |
| | | | 5 | | \$6,754 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 8 | | \$31,909 | 5 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. TO CONTINUE GCC'S BRAND RELATIONSHIP WITH THE COMMUNITY BY PROMOTING GCC PROGRAMS, EVENTS, AND STUDENT SERVICE LEARNING PROJECTS, IN ORDER TO KEEP THE COLLEGE IN THE FOREFRONT OF EDUCATION NEWS ON THE ISLAND AND IN THE REGION.
2. TO IMPROVE THE GCC WEB SITE SO THAT IT IS MORE STUDENT-CENTRIC, EASIER FOR STUDENTS AND THE PUBLIC TO NAVIGATE, AND BETTER PROMOTES COLLEGE ACTIVITIES AND EVENTS.
3. USING CACPG FUNDING, WRITE AND PRODUCE A PROMOTIONAL VIDEO THAT PROMOTES HIGHER EDUCATION GOALS FOR THE ISLAND'S MIDDLE AND HIGH SCHOOL STUDENTS.

PERFORMANCE INDICATORS:

1. MAINTAIN HIGH LEVEL OF ENROLLMENT PER SEMESTER; SUBSTANTIAL ATTENDANCE AT GCC EVENTS PUBLICIZED BY OCP; SURVEY DISSEMINATED AT EXPRESS REGISTRATION ASKING WHERE STUDENTS LEARNED ABOUT GCC AND WHY THEY ARE ENROLLING IN CLASSES.
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE ON MONTH-TO-MONTH BASIS (5%); INCREASED NUMBER OF VOTES ON FRONT PAGE POLL (5%).
3. INCREASE ENROLLMENT IN CACGP (5% PER YEAR) AND RESPONSE TO VIDEO PRESENTATIONS AT CACGP EVENTS.

PROPOSED OUTCOMES:

1. HELP TO SUSTAIN RECORD POSTSECONDARY ENROLLMENT NUMBERS.
2. NEW WEBSITE DRAWS PEOPLE TO GCC. IT BECOMES THE INFORMATION DISSEMINATION CENTER FOR THE COLLEGE. (RUN MONTHLY REPORTS INDICATING NUMBER OF HITS AND TO WHICH PAGES PEOPLE ARE NAVIGATING ON THE NEW SITE.)
3. INCREASED ENROLLMENT IN CACGP (5%)

Guam Community College
FY 2014 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|------------|-------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 99 | 01 | ANNUAL REPORT PRINTING | 100 | 11 | \$1,100 | PRINTING OF 100 COPIES OF ANNUAL REPORT |
| 98 | 01 | GCC ANNUAL REPORT | 72 | 25 | \$1,800 | CONTRACT DESIGN OF 2012-2013 ANNUAL REPORT PAGE |
| 97 | 01 | ADVERTISING: RADIO, PRINT - FALL 2013 | 1 | 4,500 | \$4,500 | PROMOTE FALL 2013 REGISTRATION |
| 96 | 01 | WEB SITE HOSTING & MAINTENANCE CONTRACT | 12 | 1,225 | \$14,700 | HOST AND BACKUP WEB SITE & MAINTENANCE |
| | | | 185 | | \$22,100 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 185 | | \$22,100 | 4 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 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 2014 Budget Request by Department
PLANNING & DEVELOPMENT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------|-----|------|-------|-------------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 52 | 01 | CONTRACTUAL | 1 | 500 | \$500 | SUBSCRIPTIONS, TRAINING, MEMBERSHIP |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$500 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
GED

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 2014 Budget Request by Department
GED

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------|-----|-------|---------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 135 | 01 | CONTRACTUAL | 1 | 9,500 | \$9,500 | GED TEST, OKLAHOMA SCORING, JOSTENS ACE |
| | | | 1 | | \$9,500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$9,500 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

1. TO PROVIDE A CONDUCTIVE 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 CAPITAL IMPROVEMENT PROJECTS AS SCHEDULED.
3. COMPLETE PREVENTIVE MAINTENANCE SERVICE 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 2014 Budget Request by Department
FACILITIES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|------------|---------|--------------------|------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 63 | 01 | SERVICE - TRASH PICK-UP | 11 | 2,600 | \$28,600 | |
| 62 | 01 | SERVICE - LOCKSMITH | 1 | 1,000 | \$1,000 | |
| 61 | 01 | SERVICE - TERMITE | 1 | 1,000 | \$1,000 | |
| 60 | 01 | SERVICE- JANITORIAL | 12 | 16,094 | \$193,131 | |
| 59 | 01 | SERVICE - GROUND MAINTENANCE | 12 | 1,200 | \$14,400 | |
| 58 | 01 | EMAINT, WORK ORDER EMAIL REQUEST, ANNUAL SUPPORT & ELEARNING PORTAL | 1 | 2,900 | \$2,900 | |
| 57 | 01 | MAINTENANCE - WATER PUMP/SPRINKLER SYSTEM | 1 | 10,000 | \$10,000 | |
| 56 | 01 | MAINTENANCE - GENERATOR | 1 | 10,000 | \$10,000 | |
| 55 | 01 | MAINTENANCE - ELEVATOR | 12 | 696 | \$8,356 | |
| 54 | 01 | INSTALLATION OF NEW PHONE LINES | 1 | 1,000 | \$1,000 | |
| 53 | 01 | SERVICE - PEST CONTROL | 12 | 475 | \$5,700 | |
| | | | 65 | | \$276,088 | 11 line item(s) |
| POWER | | | | | | |
| 64 | 01 | UTILITIES | 12 | 131,500 | \$1,578,000 | POWER |
| | | | 12 | | \$1,578,000 | 1 line item(s) |
| WATER/SEWER | | | | | | |
| 65 | 01 | UTILITIES | 12 | 4,000 | \$48,000 | WATER |
| | | | 12 | | \$48,000 | 1 line item(s) |
| TELEPHONE/FAX | | | | | | |
| 133 | 01 | TELEPHONE | 12 | 4,702 | \$56,429 | |
| | | | 12 | | \$56,429 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 101 | | \$1,958,517 | 14 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES.
2. TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S FINANCE AND ADMINISTRATION DIVISION.
3. TO ENSURE THE FINANCIAL INTEGRITY OF THE INSTITUTION AND 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 INSTITUTIONAL, 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 2014 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|----------------------|----------|-------|----------------|-----------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 3 | 01 | EDUCAUSE | 1 | 510 | \$510 | ANNUAL MEMBERSHIP |
| 2 | 01 | MEMBERSHIP: CCBO | 1 | 300 | \$300 | ANNUAL MEMBERSHIP |
| 1 | 01 | SUBSCRIPTION: NACUBO | 1 | 2,050 | \$2,050 | ANNUAL MEMBERSHIP |
| | | | 3 | | \$2,860 | 3 line item(s) |
| TOTAL BUDGET REQUESTED | | | 3 | | \$2,860 | 3 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 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 DEPARTMENT BASED ON FUNDS APPROPRIATED AND AVAILABLE BY THE LEGISLATURE AND THE BOT TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES, THE APPROPRIATE ALLOCATION AND USE OF FINANCIAL INFORMATION.
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 2/15/15.
3. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.

Guam Community College
FY 2014 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--------------------------|-----------|--------|-----------------|-----------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 6 | 01 | CONTRACTUAL - PRINTING | 3 | 375 | \$1,125 | PRINTING OF ENVELOPES |
| 5 | 01 | CONTRACTUAL - POSTAGE | 12 | 375 | \$4,500 | POSTAGE STAMP - INVOICE STATEMENT |
| 4 | 01 | CONTRACTUAL - AUDIT FIRM | 1 | 28,500 | \$28,500 | AUDIT SERVICES FY 2014 |
| | | | 16 | | \$34,125 | 3 line item(s) |
| TOTAL BUDGET REQUESTED | | | 16 | | \$34,125 | 3 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 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, ADMIN, AND STUDENTS WILL NOT EXCEED 75% OF AVAILABLE INCOMING AND 75% OF AVAILABLE OUTGOING INTERNET BANDWIDTH, AS ITS DAILY AVG USE, WHILE HAVING 100% ACCESS OF ON-CAMPUS NETWORKED AND ONLINE RESOURCES TO AND FROM THE INTERNET.
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.

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--|-----------|---------|------------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 35 | 01 | MICRO FOCUS | 1 | 2,273 | \$2,273 | BANNER SYSTEMS COBOL COMPILER FOR SOFTWARE PATCHES |
| 28 | 01 | ELLUCIAN ENTERPRISE SOFTWARE LICENSE MAINTENANCE & SUPPORT RENEWAL | 1 | 182,702 | \$182,702 | BANNER AND RELATED SYSTEMS SOFTWARE MAINTENANCE AND SUPPORT |
| 29 | 01 | TOUCHNET HOSTING, MAINTENANCE, AND SUBSCRIPTION SERVICES | 1 | 30,808 | \$30,808 | STUDENT ONLINE BILL+PAYMENT CLIENT, CREDIT CARD GATEWAY |
| 30 | 01 | EVISIONS INC. FOR BANNER PRINTING | 1 | 8,623 | \$8,623 | FORMFUSION AND INTELECHECK SOFTWARE MAINTENANCE |
| 31 | 01 | ELLUCIAN SUPPORT INC. FOR ORACLE | 1 | 69,575 | \$69,575 | ORACLE DATABASE SOFTWARE MAINTENANCE |
| 32 | 01 | COGNOS SOFTWARE MAINTENANCE | 1 | 7,718 | \$7,718 | ANNUAL COGNOS SOFTWARE MAINTENANCE |
| 27 | 01 | INTERNET, INTRANET, EXTRANET & UNIX TECHNICAL SERVICES | 1 | 2,100 | \$2,100 | PROFESSIONAL TECHNICAL SERVICES AND ASSISTANCE FOR INTERNET, INTRANET, AND EXTRANET DOMAINS |
| 34 | 01 | REMOTE ERP PROFESSIONAL TECHNICAL SERVICES | 12 | 14,963 | \$179,556 | PROFESSIONAL TECHNICAL SERVICES FOR ERP |
| 42 | 01 | OFFICIAL SERVICE VEHICLE MAINTENANCE | 1 | 1,050 | \$1,050 | OIL CHANGES, TIRE REPAIRS, SAFETY INSPECTION, REGISTRATION, GENERAL SERVICES, ETC. |
| 36 | 01 | DLT SOLUTIONS - REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT | 1 | 1,150 | \$1,150 | RED HAT LICENSE AND MAINTENANCE FOR E-PRINT |
| 37 | 01 | MAINTENANCE AGREEMENT | 10 | 500 | \$5,000 | EMERGENCY SERVICES TO INCLUDE NECESSARY REPAIR PARTS AND SUPPLIES FROM ON-ISLAND VENDORS |
| 38 | 01 | ARCSERVE BACKUP SOFTWARE RENEWAL WITH CREATION ENGINE INC. | 2 | 2,511 | \$5,023 | ARCSERVE BACKUP R12.5 WINDOWS SOFTWARE MAINTENANCE CONTRACT 1-YEAR WITH SHIPPING & HANDLIN |
| 39 | 01 | APC UPS LEGACY SERVERS UPS | 1 | 1,313 | \$1,313 | LEGACY FILE SERVERS' UPS BATTERY BACKUP HARDWARE MAINTENANCE |
| 40 | 01 | SECURE SOCKET LAYER (SSL) CERTIFICATES | 4 | 1,721 | \$6,884 | SYSTEM SECURITY FOR E-MAIL, MYGCC PORTAL, SELF-SERVICE BANNER, AND TEST MAIL |
| 41 | 01 | SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING | 1 | 2,100 | \$2,100 | ANNUAL SOFTWARE RENEWAL & UPDATE REQUIREMENT. |
| 33 | 01 | UPS IT EQUIPMENT SERVICE FOR BANNER SERVERS | 1 | 4,568 | \$4,568 | UPS HARDWARE MAINTENANCE |
| | | | 40 | | \$510,440 | 16 line item(s) |
| TOTAL BUDGET REQUESTED | | | 40 | | \$510,440 | 16 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 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 WELL AS SUPPORT FOR THE DEVELOPMENT AND NEGOTIATIONS OF TERMS AND CONDITIONS OF EMPLOYMENT.
3. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL: COMPLIES WITH THE PROVISIONS OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.

PERFORMANCE INDICATORS:

1. REVIEW AND UPDATE OF STAFF PERFORMANCE EVALUATION PROCESS AND TOOL.
2. FACULTY PERFORMANCE EVALUATION TOOL AND PERFORMANCE EVALUATION RUBRIC; UPDATE & IMPROVEMENT ON RUBIC.
3. MANAGEMENT, SECURITY AND BACK-UP OF EMPLOYMENT AND PERSONNEL FILES.

PROPOSED OUTCOMES:

1. 100% OF ADMINISTRATORS AND STAFF WILL RECEIVE TRAINING ON THE STAFF PERFORMANCE EVALUATION PROCESS.
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 BASED ON THE UPDATED RUBIC (AS NEGOTIATED).
3. 80% OF ALL FULL-TIME EMPLOYEES RECORDS SHALL BE UPDATED AND CONVERTED INTO THE BANNER DOCUMENT MANAGEMENT SYSTEM.

Guam Community College
FY 2014 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|------------------------------|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 10 | 01 | PRINTED WINDOW ENVELOPES | 1 | 500 | \$500 | MAILINGS |
| 9 | 01 | ADVERTISEMENT | 4 | 500 | \$2,000 | JOB ANNOUNCEMENTS |
| 8 | 01 | CUPA MEMBERSHIP | 1 | 1,000 | \$1,000 | REFERENCE MATERIALS & ON-LINE SERVICES |
| 7 | 01 | SHRM MEMBERSHIP/SUBSCRIPTION | 1 | 1,000 | \$1,000 | REFERENCE MATERIALS & ON-LINE SERVICES |
| | | | 7 | | \$4,500 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 7 | | \$4,500 | 4 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 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 NEEDED IN SUPPORT OF COLLEGE PROGRAMS AND ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGE FOLLOWS LOCAL AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING ASSETS, AND TRACKING COLLEGE INVENTORY .

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT TRAINING ON THE PROCUREMENT PROCESS FOR DEPARTMENT CHAIRS, ADMINISTRATIVE ASSISTANTS, AND STAFF WHO PREPARE AND PROCESS REQUISITIONS.
2. A MONTHLY REVIEW OF THE REQUISITIOS RECEIVED AND PROCESSED INTO PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITION LOG MAINTAINED BY MM.
3. DEVELOP, IMPLEMENT, ANC CONTINUE TO UPDATE STANDARD CONTRACTS FOR SMALL CONSTRUCTION OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE TO MANAGE RISK.

PROPOSED OUTCOMES:

1. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 10 WORK DAYS. TRNG WILL ASSIST ALL WHO PREPARE AND PROCESS REQUISITIONS ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRNG WILL HELP REDUCE THE NUMBER OF RETURNED/UNPROCESSED REQUISITIONS (AT LEAST 2 TRNGS
2. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 10 WORK DAYS. TRAINING WILL ASSIST FACULTY AND STAFF ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRAINING WILL BE MEASURED BY THE NUMBER OF SUCCESSFUL REQUISITIONS PROCESSED.
3. 100% OF THE SMALL CONSTRUCTION OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE WILL HAVE A CONTRACTUAL AGREEMENT PREPARED AND APPROVED; TAGGING OF FIXED ASSETS WILL BE COMPLETED AS EQUIPMENT IS RECEIVED; MM WILL MAINTAIN INSURANCE COVERAGE FOR AUTO, CRIME

Guam Community College
FY 2014 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--|----------|---------|------------------|-----------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 16 | 01 | ADVERTISEMENTS | 1 | 1,000 | \$1,000 | IFB, RFP, RFQ, RFI ADVERTISEMENTS |
| 15 | 01 | RISK MANAGEMENT SERVICES | 1 | 2,000 | \$2,000 | |
| 14 | 01 | PRINTING SERVICES (BUILDING PLANS) | 1 | 1,500 | \$1,500 | |
| 13 | 01 | BROKERS FEE & SURPLUS LINES | 1 | 15,000 | \$15,000 | |
| 12 | 01 | EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL | 1 | 135,000 | \$135,000 | |
| 11 | 01 | PROPERTY, AUTO, CRIME INSURANCE PREMIUMS | 1 | 96,000 | \$96,000 | |
| | | | 6 | | \$250,500 | 6 line item(s) |
| TOTAL BUDGET REQUESTED | | | 6 | | \$250,500 | 6 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 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 PROCEDURES.
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 2014 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|------------------------|----------|-------|----------------|------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 18 | 01 | DUES AND SUBSCRIPTIONS | 1 | 1,000 | \$1,000 | ENHANCE CURRENT KNOWLEDGE |
| 17 | 01 | TRAINING MATERIALS | 1 | 700 | \$700 | PROVIDE REQUIRED INFORMATION |
| | | | 2 | | \$1,700 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$1,700 | 2 line item(s) |

Guam Community College

FY 2014 Budget Request by Department

ENVIRONMENTAL SAFETY

GOALS AND OBJECTIVES:

1. TRAINING - COORDINATE THROUGH HUMAN RESOURCES DEPT. TO SCHEDULE ENVIRONMENTAL HEALTH & SAFETY TRAINING TO STUDENTS, FACULTY, AND STAFF.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS PROCEDURES FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE ADA TASK FORCE TO IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES TO CONFORM WITH LOCAL AND FEDERAL STANDARDS.

PERFORMANCE INDICATORS:

1. REVIEW ACCIDENT/INJURY REPORTS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT/INJURY.
3. TASK FORCE WILL MEET QUARTERLY OR AS NEEDED TO REVIEW/ADDRESS INCIDENT REPORTS.

PROPOSED OUTCOMES:

1. REDUCTION IN STUDENTS, FACULTY, AND STAFF ACCIDENT/INJURY BY 90%.
2. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM 80%.
3. REDUCTION IN ACCIDENT/INJURY 90%.

Guam Community College
FY 2014 Budget Request by Department
ENVIRONMENTAL SAFETY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|------------------------|-----|-------|----------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 19 | 01 | FIRE ALARM MAINTENANCE | 5 | 5,000 | \$25,000 | TESTING & REMOVAL OF HAZMAT/SAFETY SIGNS/SAFETY POSTERS |
| | | | 5 | | \$25,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 5 | | \$25,000 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2014 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---------------------------------|-----------|--------|------------------|------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 26 | 01 | VEHICLE MAINTENANCE | 1 | 3,200 | \$3,200 | |
| 25 | 01 | VEHICLE INSPECTION REGISTRATION | 5 | 30 | \$150 | |
| 24 | 01 | POSTAL BOX RENTAL | 1 | 664 | \$664 | |
| 23 | 01 | POSTAL METER RENTAL | 1 | 720 | \$720 | |
| 22 | 01 | COPIER LEASE | 12 | 13,821 | \$165,852 | WITH 8% ANTICIPATED INCREASE |
| 21 | 01 | COMMUNICATION SYSTEMS | 1 | 2,784 | \$2,784 | |
| 20 | 01 | SECURITY SERVICES | 12 | 9,829 | \$117,948 | |
| | | | 33 | | \$291,318 | 7 line item(s) |
| TOTAL BUDGET REQUESTED | | | 33 | | \$291,318 | 7 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

GOALS AND OBJECTIVES:

1. CONDUCT THOROUGH ACALOG TRAINING WITH VARIOUS CONSTITUENTS SUCH AS; ADMIN, DCS, ADO, LOC MEMBERS, AND AO, IN EFFORTS TO IMPLEMENT ELECTRONIC SUBMISSION OF CURRICULUM DOCUMENTS IN KEEPING WITH SUSTAINABILITY ACTIVITIES THROUGHOUT THE CAMPUS.
2. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES TO INCREASE STUDENT SUCCESS.
3. REVIEW RECOMMENDATIONS IN THE ISER AND THE ACCJC EVALUATION REPORT TO ENSURE THAT ALL ACTIONABLE IMPROVEMENT PLANS AND RECOMMENDATIONS ARE ADDRESSED IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. 100% TRAINING COMPLETION AND IMPLEMENTATION OF ELECTRONIC SUBMISSION OF CURRICULUM DOCUMENTS VIA ACALOG.
2. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE UPDATING OF PROGRAM AND COURSE GUIDE TO ALIGN WITH ASSESSMENT REQUIREMENTS.
3. 100% OF ACTIONABLE IMPROVEMENT PLANS AND RECOMMENDATIONS ARE INCLUDED IN A MATRIX OF ACTIONS TAKEN, EVIDENCE GATHERED, AND ANALYSIS TO MONITOR THE PROGRESS OF THE IMPLEMENTATION OF THE RECOMMENDATIONS.

PROPOSED OUTCOMES:

1. INCREASED EFFICIENCY AND GREATER ACCOUNTABILITY OF CURRICULUM AUTHORSHIP.
2. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.
3. FULL IMPLEMENTATION OF RECOMMENDATIONS WHICH WILL BE REPORTED IN THE MID-TERM REPORT DUE TO ACCJC IN 2015.

Guam Community College
FY 2014 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 51 | 01 | HIGHER EDUCATION DIRECTORY | 3 | 500 | \$1,500 | SUBSCRIPTION |
| 50 | 01 | CALIFORNIA COMMUNITY COLLEGES DIRECTORY | 2 | 200 | \$400 | SUBSCRIPTION |
| 49 | 01 | COLLEGE CATALOGS | 1 | 1,200 | \$1,200 | PRINTING OF CATALOG FOR ACCREDITORS, CAMPUS GUESTS DCS, COUNSELORS, DEANS, AND PRESIDENT AND FOR HISTORICAL FILES. |
| 48 | 01 | STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET | 1 | 1,500 | \$1,500 | TO DISTRIBUTE TO CAMPUS COMMUNITY |
| 47 | 01 | SURVEYS FOR ANNUAL SELF EVALUATION REPORT (E.G. INSTITUTIONAL EFFECTIVENESS SURVEY, ETC.) | 1 | 1,000 | \$1,000 | TO DISTRIBUTE TO CAMPUS COMMUNITY |
| | | | 8 | | \$5,600 | 5 line item(s) |
| TOTAL BUDGET REQUESTED | | | 8 | | \$5,600 | 5 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADMISSIONS & REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, AND SECURED BY ADMISSIONS & REGISTRATION OFFICE.
2. DATA QUALITY ASSURANCE: THE OFFICE WILL MAINTAIN UP-TO-DATE STUDENT DATA FILES AND MAKE THIS INFORMATION AVAILABLE AS APPROPRIATE AND IN COMPLIANCE TO FERPA REGULATIONS, LOCAL LAWS AND COLLEGE POLICIES.
3. FERPA TRAINING: THE OFFICE WILL CONDUCT TRAINING AND AN AWARENESS CAMPAIGN ON CAMPUS TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT.

PERFORMANCE INDICATORS:

1. 100% OF ALL BANNER STUDENT PINS CONFORM WITH COLLEGE POLICY REGARDING PASSWORD FORMAT AND STRENGTH.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE.
3. 100% OF OFFICES AND DEPARTMENTS RESPONSIBLE FOR ENTERING OR REVIEWING PERSON, NON-PERSON, OR STUDENT DATA WILL RECEIVE TRAINING IN FERPA REGULATIONS. ALSO, 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING OR

PROPOSED OUTCOMES:

1. CENTRALIZED, SECURED DATABASE, WITH SOPs CONTAINED IN MEMORANDUMS THAT ASSIGN ALL SILO RECORD KEEPING TO ADMISSIONS & REGISTRATION.
2. ACCURATE AND RELIABLE DATA AS A RESULT OF UPDATED DATA ENTRY STANDARDS POLICY WHICH SHALL BE DISSEMINATED TO ALL STAKEHOLDERS. THE OFFICE WILL CONDUCT A RANDOM SAMPLING OF NEW AND EXISTING RECORDS TO DETERMINE IF RECORDS ARE ACCURATE AND COMPLETE.
3. TRAINED STAFF, FACULTY, AND ADMINISTRATORS WHO ARE KNOWLEDGEABLE ABOUT FERPA AND CONFIDENT IN ITS IMPLEMENTATION.

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADMISSIONS & REGISTRATION

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|----------|-------|----------------|-----------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 71 | 01 | DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES | 1 | 4,140 | \$4,140 | ELECTRONIC CATALOG (ACALOG) |
| 69 | 01 | AACRAO - BI-ANNUAL MEMBERSHIP DUES | 1 | 800 | \$800 | MEMBERSHIPS |
| 68 | 01 | SEVIS - ANNUAL MEMBERSHIP DUES | 1 | 600 | \$600 | MEMBERSHIPS |
| 67 | 01 | HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION) | 1 | 150 | \$150 | SUBSCRIPTIONS |
| 66 | 01 | LRP PUBLICATIONS (FERPA ANSWER BOOK) | 1 | 200 | \$200 | SUBSCRIPTIONS |
| | | | 5 | | \$5,890 | 5 line item(s) |
| TOTAL BUDGET REQUESTED | | | 5 | | \$5,890 | 5 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
AIER

GOALS AND OBJECTIVES:

1. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH.
2. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE SYSTEMATIC AVAILABILITY AND DISSEMINATION OF AIER INSTITUTIONAL INFORMATION AND REPORTS.
3. PROVIDE ASSESSMENT AUTHORS WITH THE NECESSARY TRAINING AND/OR SUPPORT TO ENSURE THAT ASSESSMENT EVIDENCE AND REQUIREMENTS ARE COMPLETED AND AVAILABLE IN TRACDAT.

PERFORMANCE INDICATORS:

1. 80% - 100% COMPLIANCE OF ASSESSMENT REQUIREMENTS DUE TO AIER ACTIVITIES DESIGNED TO ADDRESS AND SYSTEMATIZE THE RESEARCH AND DATA NEEDS OF THE INSTITUTION.
2. HIGHLIGHTS OF 2 - 3 AIER INSTITUTIONAL REPORTS AND INFORMATION ARE DISSEMINATED TO THE CAMPUS COMMUNITY IN A WIDE VARIETY OF FORMATS AND MEDIUMS (E.G. CHACHALANI).
3. BY SPRING 2013, 100% OF ALL ASSESSMENT UNITS (GROUP 3) WILL BE IN COMPLIANCE WITH THE INSTITUTIONAL ASSESSMENT REQUIREMENTS BASED ON THE TWO-YEAR ASSESSMENT CYCLE SCHEDULE.

PROPOSED OUTCOMES:

1. COMPLETED STUDIES, PUBLISHED REPORTS, AND SPECIALIZED ANALYSES OF THE MEANING AND SIGNIFICANCE OF ASSESSMENT FINDINGS THAT ARE REPORTED TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. BY THE END OF SPRING 2014, INSTITUTIONAL COMMITTEES WOULD HAVE REFERENCED OR UTILIZED THE RESEARCH DATA AND INSTITUTIONAL ASSESSMENT REPORTS COMPLETED BY THE AIER OFFICE.
3. BY THE END OF SPRING 2014, ALL ADMINISTRATIVE AND STUDENT SERVICES UNITS WILL CLOSE THEIR ASSESSMENT LOOP AND IMPLEMENT INSTITUTIONAL IMPROVEMENTS BASED ON THEIR ASSESSMENT FINDINGS.

Guam Community College
FY 2014 Budget Request by Department
AIER

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|-----------|-------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 81 | 01 | ASSESSMENT AWARDS | 6 | 100 | \$600 | ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR. |
| 80 | 01 | NATIONAL STUDENT CLEARINGHOUSE | 1 | 300 | \$300 | TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC. |
| 79 | 01 | FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT | 1 | 2,000 | \$2,000 | TO PRINT OR BIND AIER REPORTS AND POSTERS |
| 78 | 01 | FACES OF THE FUTURE SURVEY | 1 | 4,500 | \$4,500 | TO ADMINISTER 4TH ROUND STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA. |
| 77 | 01 | IDEA STUDENT SURVEY & PROCESSING | 1 | 4,500 | \$4,500 | TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE |
| 76 | 01 | TRACDAT MAINTENANCE | 1 | 7,500 | \$7,500 | TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM. |
| 75 | 01 | PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER | 1 | 150 | \$150 | TO KEEP ABREAST WITH INSTITUTIONAL ASSESSMENT TREND & RESEARCH |
| 74 | 01 | ANNUAL ONLINE SURVEY/SURVEY MONKEY | 1 | 500 | \$500 | TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE |
| | | | 13 | | \$20,050 | 8 line item(s) |
| TOTAL BUDGET REQUESTED | | | 13 | | \$20,050 | 8 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
DEAN'S OFFICE-TPS

GOALS AND OBJECTIVES:

1. SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS
2. SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH
3. SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES

PERFORMANCE INDICATORS:

1. APT PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RECOVERY SYSTEM
2. TIMELY SUBMISSION AND REVIEWS FOR CURRICULUM AND PROGRAM DOCUMENTS.
3. DESIGNATE STAFF AND PERSONNEL TO COORDINATE ACTIVITIES FOR SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS.

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS. DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO SYSTEM.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND ENSURED THAT ALL DOCUMENTS ARE WITHIN THE FIVE YEAR CYCLE.
3. MAINTAIN QUALIFIED STAFF IN ORDER TO SUPPORT FACULTY IN THEIR EFFORTS TO ASSIST STUDENTS WITH THEIR ACHIEVEMENT OF THE ILOS.

Guam Community College
FY 2014 Budget Request by Department
DEAN'S OFFICE-TPS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---------------------------------|----------|------|--------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 125 | 01 | MAINTENANCE OF OFFICE EQUIPMENT | 1 | 300 | \$300 | MAINTAIN AND REPAIR EQUIPMENT |
| 124 | 01 | PRINTING OF CERTIFICATES | 1 | 300 | \$300 | PRINT SECONDARY CERTIFICATES FOR CAREER TECHNICAL EDUCATION STUDENTS |
| | | | 2 | | \$600 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$600 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. FULLFILL INDUSTRY NEEDS
3. INCREASE INVENTORY OF NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM
2. THROUGH MEETINGS WITH ADVISORY COMMITTEE
3. THROUGH INVENTORY MANAGEMENT.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CONCENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2014 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------------------------|----------|------|--------------|-----------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 108 | 01 | CALIBRATION OF METERS AND A/C | 1 | 200 | \$200 | TO SUPPORT AUTO SHOP |
| 107 | 01 | WASTE OIL DISPOSAL | 1 | 700 | \$700 | TO SUPPORT AUTO SHOP |
| | | | 2 | | \$900 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$900 | 2 line item(s) |

Guam Community College
FY 2014 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT NEW STUDENTS
2. PROVIDE QUALITY SERVICES AND EDUCATION
3. PROVIDE OPPORTUNITIES FOR STUDENTS TO EXPLORE EDUCATION AS A CAREER

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS
2. NUMBER OF FACULTY AND STAFF ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES
3. NUMBER OF CLASSROOM VISITS/OBSERVATIONS

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 2%
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES
3. PARTICIPATE IN ONE CLASSROOM VISIT

Guam Community College
FY 2014 Budget Request by Department
EDUCATION

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|----------------------|-----|------|-------|--------------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 116 | 01 | LOCAL TRAVEL MILEAGE | 2 | 300 | \$600 | GAS ALLOWANCE FOR PRACTICUM TEACHERS |
| | | | 2 | | \$600 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$600 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. RECRUIT NEW STUDENTS
2. PROVIDE QUALITY SERVICES AND EDUCATION
3. PROVIDE OPPORTUNITIES FOR STUDENTS TO EXPLORE EDUCATION AS A CAREER

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS
2. NUMBER OF FACULTY AND STAFF ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES
3. NUMBER OF CLASSROOM VISITS/OBSERVATIONS

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 2%
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES
3. PARTICIPATE IN ONE CLASSROOM VISIT

Guam Community College
FY 2014 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|----------------------|-----|------|-------|--------------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 117 | 01 | LOCAL TRAVEL-MILEAGE | 2 | 300 | \$600 | GAS ALLOWANCE FOR PRACTICUM TEACHERS |
| | | | 2 | | \$600 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$600 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE ALL NECESSARY RESOURCES TO TEACH SLOS.
2. STUDENTS WILL COMPLETE CERTIFICATE OR ASSOCIATE PROGRAMS WITHIN 3 YEARS.
3. GRADUATES WILL BE EMPLOYED IN CRIMINAL JUSTICE FIELD OR RELATIVE INDUSTRY.

PERFORMANCE INDICATORS:

1. SEVENTY PERCENT OF GRADUATES WILL BE EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING.
2. FACULTY WILL BE SURVEYED REGARDING PROGRAM NEEDS.
3. STUDENTS WILL BE SURVEYED REGARDING APPROPRIATE AND TIMELY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN INSTITUTIONS OF HIGHER LEARNING.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. CLASSROOMS INSPECTED REGULARLY AND DEFICIENCIES CORRECTED IN A TIMELY MANNER.

Guam Community College
FY 2014 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------|-----|-------|---------|----------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 115 | 01 | PRINTING | 1 | 2,000 | \$2,000 | PRINTING CJ BROCHURES, T-SHIRTS. |
| | | | 1 | | \$2,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$2,000 | 1 line item(s) |

Guam Community College
FY 2014 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENT THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS NATIONAL STANDARDS AND PRACTICE IN THE EMERGENCY FIELD.
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND NATIONALLY CERTIFIED WITH KNOWLEDGE AND SKILLS IN CONTENT AREA.

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WHO COMPLETE THE COURSE WILL BE EMPLOYED AS MEDICAL TECHNICIANS.
2. 80% WILL PASS THE EMT NATIONAL STANDARDS EXAMINATION.
3. UTILIZE FUNDING THROUGH PDRC AND GRANTS TO UPDGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS UPGRADE EQUIPMENT.

PROPOSED OUTCOMES:

1. STUDENTS WHO ARE EMPLOYED AS EMERGENCY MEDICAL TECHNICIANS WILL INDICATE THEY ARE WELL PREPARED.
2. CURRICULA WILL BE UPDATED EVERY 3-5 YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD.

Guam Community College
FY 2014 Budget Request by Department
EMT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--|----------|-------|----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 106 | 01 | BLS CARDS | 1 | 800 | \$800 | CPR CERTIFICATION ALL COURSES |
| 105 | 01 | EMT MEDICAL DIRECTOR BRING PROGRAM TO NATIONAL STANDARDS | 1 | 4,500 | \$4,500 | MEDICAL OVERSIGHT OF PROGRAM IS ESSENTIAL COMPONENT FOR ALL ASPECTS OF TRAINING PROGRAM |
| | | | 2 | | \$5,300 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$5,300 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. TO EQUIP ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. TO EQUIP ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. TO PROVIDE ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PERFORMANCE INDICATORS:

1. VISUAL COMMUNICATIONS STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. VISUAL COMMUNICATIONS STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WILL BE STOCKED WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PROPOSED OUTCOMES:

1. ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ALL VISUAL COMMUNICATIONS CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL VISUAL COMMUNICATIONS STUDENTS WILL HAVE THE USE OF NECESSARY INSTRUCTIONAL RESOURCES, MATERIALS, AND SUPPLIES IN ORDER TO MEET COURSE SLOS.

Guam Community College
FY 2014 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------------------------|-----|------|-------|-----------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 111 | 01 | COMPUTER REPAIR & MAINTENANCE | 1 | 500 | \$500 | INSTRUCTIONAL SUPPORT |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$500 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. TO ASSIST IN ENROLLMENT OF STUDENTS IN THE GCC ABE CLASSES.
2. TO SUPPORT DEVELOPMENT OF LANGUAGE ARTS TO FACULTY THROUGH ANNUAL SUBSCRIPTION AND MEMBERSHIP TO IRE.
3. TO SUPPORT DEVELOPMENT OF MATH FACULTY THROUGH SUBSCRIPTION AND MEMBERSHIP TO NCTM.

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2013.
2. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO IRE.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO NCTM.

PROPOSED OUTCOMES:

1. 500 ABE STUDENTS WILL BE ASSISTED IN REGISTERING FOR CLASSES IN SY 2013-2014.
2. LANGUAGE ARTS ABE FACULTY WILL HAVE THE USE OF THE IRA PROFESSIONAL SUBSCRIPTION AS RESOURCES FOR THEIR COURSES.
3. MATH ABE FACULTY WILL HAVE THE USE OF THE NCTM PROFESSIONAL SUBSCRIPTION AS RESOURCES FOR THEIR COURSES.

Guam Community College
FY 2014 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-----------------------------|-----|------|-------|---------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 126 | 01 | FACULTY DEVELOPMENT SUPPORT | 1 | 500 | \$500 | ABE FACULTY SUPPORT |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$500 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. TO ENROLL MAXIMUM OF 80 STUDENTS IN THE GCC ADULT HS CLASSES IN SY2013-2014.
2. TO ENROLL A MAXIMUM 24 STUDENTS IN GCC ADULT HS STUDENTS SUCCESS COURSES IN SY2013-2014.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM.

PERFORMANCE INDICATORS:

1. NUMBER OF AHS STUDENTS ENROLLED CORE COURSES IN SY2013-2014.
2. NUMBER OF AHS STUDENTS ENROLLED I THE STUDENT SUCCESS COURSE IN SY2013-2014.
3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING.

PROPOSED OUTCOMES:

1. 80 STUDENTS WILL BE ENROLLED IN AHS IN 2013-2014.
2. 24 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2013-2014.
3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERRED TO 3RD PARTY FOR CAREER ELECTIVES.

Guam Community College
FY 2014 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-----------------------------|------------|------|-----------------|------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 103 | 01 | FACULTY DEVELOPMENT SUPPORT | 1 | 500 | \$500 | FACULTY SUPPORT |
| | | | 1 | | \$500 | 1 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 245 | 01 | AHS REGISTRATION FEE | 100 | 162 | \$16,200 | REGISTRATION FEE SPRING 2014 |
| 244 | 01 | AHS REGISTRATION FEE | 100 | 162 | \$16,200 | REGISTRATION FEE FALL 2013 |
| 243 | 01 | AHS TUITION & FEE (OA101) | 12 | 574 | \$6,888 | CAREER COURSE SPRING 2014 |
| 242 | 01 | AHS TUITION & FEE (OA101) | 12 | 574 | \$6,888 | CAREER COURSE FALL 2013 |
| | | | 224 | | \$46,176 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 225 | | \$46,676 | 5 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

GOALS AND OBJECTIVES:

1. TO SUPPORT USE OF TECHNOLOGY IN ESL INSTRUCTION.
2. TO SUPPORT IMPLEMENTATION OF THE NEW ESL COURSE GUIDES.
3. TO SUPPORT FACULTY DEVELOPMENT OF ESL INSTRUCTORS.

PERFORMANCE INDICATORS:

1. NUMBER OF WORKORDERS FOR ESL LAB MAINTENANCE.
2. PROVISION OF MULTIMEDIA FOR INSTRUCTOR USE.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO TESOL.

PROPOSED OUTCOMES:

1. ESL LAB WILL BE UPKEPT THROUGH SUPERVISION OF ADULT EDUCATION OFFICE.
2. INSTRUCTOR WILL INCORPORATE USE OF MULTIMEDIA IN TEACHING METHODOLOGY.
3. ESL FACULTY WILL BE UPDATED WITH RESOURCES FROM TESOL MEMBERSHIP.

Guam Community College
FY 2014 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------------------|-----|------|-------|---------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 104 | 01 | ANNUAL MEMBERSHIP TESOL | 1 | 500 | \$500 | ESL FACULTY SUPPORT |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$500 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
MEDICAL ASSISTANT

GOALS AND OBJECTIVES:

1. STUDENTS WILL BE PROVIDED LEARNING EXPERIENCES THAT WILL ENABLE THEM TO DEMONSTRATE PROFESSIONALISM AND ADHERENCE TO ETHICAL & LEGAL RESPONSIBILITIES
2. ENSURE CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE MEDICAL ASSISTING FIELD
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN CONTENT AREA

PERFORMANCE INDICATORS:

1. 90% OF GRADUATES WILL RECEIVE AN AVERAGE OF 3 ON A SCALE OF 0-4 ON THEIR INTERNSHIP /CO-OP/PRACTICUM EVALUATION
2. 95% OF THE GRADUATED MEDICAL ASSISTANTS WHO TAKE THE NATIONAL EXAMINATION WILL SUCCESSFULLY ATTAIN THEIR NATIONAL CERTIFICATION
3. UTILIZE FUNDING THROUGH PDRC AND GRANTS TO UPDGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS UPGRADE EQUIPMENT

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THEY ARE WELL PREPARED
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO THE CERTIFICATION PROCESS ASSOCIATED WITH MEDICAL ASSISTANTS
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD

Guam Community College
FY 2014 Budget Request by Department
MEDICAL ASSISTANT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--------------------------|----------|-------|----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 132 | 01 | BIOHAZARD WASTE DISPOSAL | 1 | 300 | \$300 | TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT |
| 131 | 01 | ACCREDITATION FEE | 1 | 1,700 | \$1,700 | TO MAINTAIN ACCREDITATION OF MA PROGRAM |
| | | | 2 | | \$2,000 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$2,000 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSING FIELD
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN CONTENT AREA

PERFORMANCE INDICATORS:

1. 70% OF GRADUATING STUDENTS WILL PASS THE NCLEX-PN EXAM
2. 75% OF STUDENTS WILL PASS LAB & CLINICAL SKILLS
3. UTILIZE FUNDING THROUGH PDRC AND GRANTS TO UPDGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS UPGRADE EQUIPMENT

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS LPN'S WILL REFLECT THAT THEY ARE WELL PREPARED
2. CURRICULA WILL BE UPDATED EVERY TWO TO FOUR YEARS AS NEEDED ACCORDING TO THE AMERICAN NURSES ASSOCIATION STANDARDS
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD

Guam Community College
FY 2014 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|------------------------------------|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 130 | 01 | NATIONAL NURSING LEAGUE MEMBERSHIP | 1 | 1,075 | \$1,075 | MEMBERSHIP PROVIDES RESOURCES THAT WILL GUIDE STUDENTS TOWARDS SUCCESSFULLY PASSING NCLEX EXAM |
| 129 | 01 | NCLEX-PRACTIUM EXAM | 1 | 1,600 | \$1,600 | DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NLCEX EXAM |
| 128 | 01 | EQUIPMENT REPAIR | 1 | 3,500 | \$3,500 | TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT |
| 127 | 01 | MEDICAL DIRECTOR | 1 | 3,000 | \$3,000 | TO OVERSEA ALLIED HEALTH DEPARTMENT |
| | | | 4 | | \$9,175 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 4 | | \$9,175 | 4 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
TOURISM & HOSPITALITY

GOALS AND OBJECTIVES:

1. TO REVIEW, REWRITE, AND ALIGN COURSE NUMBERS AND COURSE SLO'S FOR THE TOURISM AND TRAVEL MANAGEMENT PROGRAM.
2. TO PROVIDE ADEQUATE CLASSROOM AND STORAGE FACILITIES TO FACILITATE ATTAINMENT OF NATIONAL CERTIFICATIONS FOR TRAVEL PROFESSIONAL.
3. TO ACQUIRE A TOUR AND TRAVEL LAB/CLASSROOM WITH ADEQUATE SUPPLIES AND EQUIPMENT FOR STUDENTS TO SUPPORT PROPER INSTRUCTIONAL DELIVERY.

PERFORMANCE INDICATORS:

1. STUDENTS ACHIEVE STATED GOALS AND COMPETENCIES
2. STUDENTS ACHIEVE STATED GOALS AND COMPETENCIES
3. TO ACQUIRE A TRAVEL AGENT PROFESSIONAL CERTIFICATION

PROPOSED OUTCOMES:

1. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S
2. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S
3. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S.

Guam Community College
FY 2014 Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--|-----------|-------|----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 121 | 01 | VIRUS PROTECTION SOFTWARE (NORTON) | 6 | 500 | \$3,000 | FOR ALL CLASSROOMS |
| 120 | 01 | RODENT AND PEST CONTROL | 1 | 2,500 | \$2,500 | FOR PROSTART KITCHENS IN ALL HIGH SCHOOLS |
| 119 | 01 | BUS RENTAL | 4 | 500 | \$2,000 | TO SUPPORT HIGH SCHOOL ACADEMY ACTIVITIES |
| 118 | 01 | INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE | 1 | 2,000 | \$2,000 | ADVISORY GROUP AND INDUSTRY MEMBERSHIPS |
| | | | 12 | | \$9,500 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 12 | | \$9,500 | 4 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
CULINARY

GOALS AND OBJECTIVES:

1. TO REVIEW, REWRITE, AND ALIGN COURSE NUMBERS AND COURSE SLO'S WITH THE AMERICAN CULINARY FEDERATION (ACF) BEFORE THE END OF SUMMER 2013.
2. UTILIZE GRANTS TO ENHANCE THE CULINARY LAB TO PROVIDE STUDENTS WITH THE BEST OPPORTUNITY TO SUCCESSFULLY ATTAIN STUDENT LEARNING OUTCOMES .
3. TO PROVIDE ADEQUATE CLASSROOM AND STORAGE FACILITIES TO FACILITATE ATTAINMENT OF ACCREDITATION WITH THE AMERICAN CULINARY FEDERATION.

PERFORMANCE INDICATORS:

1. RECEIVE NATIONALLY RECOGNIZED ACCREDITATION FROM AMERICAN CULINARY FEDERATION.
2. IMPROVED SLO FOR CULINARY CLASSES.
3. IMPROVED SLO FOR CULINARY CLASSES.

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 3%.
2. INSTRUCTIONAL ASSESSMENT UTILIZING RUBRICS.
3. EFFECTIVE USE OF SPACE TO PROVIDE A LEARNING AND SAFE ENVIRONMENT.

Guam Community College
FY 2014 Budget Request by Department
CULINARY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|----------|--------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 123 | 01 | ANSUL RECERTIFICATION | 1 | 2,500 | \$2,500 | ANNUAL FIRE DEPT. CODE REQUIREMENT (SIX MOS) |
| 122 | 01 | CULINARY EQUIPMENT PREVENTIVE MAINTENANCE, REPAIRS, AND PARTS | 1 | 12,000 | \$12,000 | TO PERIODICALLY PROVIDE PMS, REPAIRS, AND PARTS |
| | | | 2 | | \$14,500 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$14,500 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
MARKETING

GOALS AND OBJECTIVES:

1. TO EQUIP ALL MARKETING CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. TO EQUIP ALL MARKETING CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. TO PROVIDE ALL MARKETING CLASSROOMS AND LABS WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PERFORMANCE INDICATORS:

1. MARKETING STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. MARKETING STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL MARKETING CLASSROOMS AND LABS WILL BE STOCKED WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PROPOSED OUTCOMES:

1. ALL MARKETING CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ALL MARKETING CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL MARKETING STUDENTS WILL HAVE THE USE OF NECESSARY INSTRUCTIONAL RESOURCES, MATERIALS, AND SUPPLIES IN ORDER TO MEET COURSE SLOS.

Guam Community College
FY 2014 Budget Request by Department
MARKETING

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-----------------------|-----|------|-------|---------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 112 | 01 | CLASSROOM MAINTENANCE | 2 | 280 | \$560 | STORE AND CLASSROOM MAINTENANCE |
| | | | 2 | | \$560 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$560 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ACCOUNTING

GOALS AND OBJECTIVES:

1. TO EQUIP ALL ACCOUNTING CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. TO EQUIP ALL ACCOUNTING CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. TO PROVIDE ALL ACCOUNTING CLASSROOMS AND LABS WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PERFORMANCE INDICATORS:

1. ACCOUNTING STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ACCOUNTING STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
3. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE STOCKED WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PROPOSED OUTCOMES:

1. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL ACCOUNTING STUDENTS WILL HAVE THE USE OF NECESSARY INSTRUCTIONAL RESOURCES, MATERIALS, AND SUPPLIES IN ORDER TO MEET COURSE SLOS.

Guam Community College
FY 2014 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------------|----------|-------|----------------|--------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 114 | 01 | MEMBERSHIP DUES | 1 | 200 | \$200 | INSTRUCTIONAL SUPPORT |
| 113 | 01 | SOFTWARE LICENSES | 1 | 1,950 | \$1,950 | KEEP INSTRUCTION CURRENT |
| | | | 2 | | \$2,150 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$2,150 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
SUPERVISION & MANAGEMENT

GOALS AND OBJECTIVES:

1. TO EQUIP ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. TO EQUIP ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. TO PROVIDE ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PERFORMANCE INDICATORS:

1. SUPERVISION AND MANAGEMENT STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. SUPERVISION AND MANAGEMENT STUDENTS WILL RECEIVE INSTRUCTION IN CLASSROOMS AND LABS THAT ARE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WILL BE STOCKED WITH NECESSARY INSTRUCTIONAL RESOURCES, SUPPLIES, AND MATERIALS IN ORDER TO MEET COURSE SLOS.

PROPOSED OUTCOMES:

1. ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY HARDWARE.
2. ALL SUPERVISION AND MANAGEMENT CLASSROOMS AND LABS WILL BE EQUIPPED WITH UP-TO-DATE TECHNOLOGY SOFTWARE.
3. ALL SUPERVISION AND MANAGEMENT STUDENTS WILL HAVE THE USE OF NECESSARY INSTRUCTIONAL RESOURCES, MATERIALS, AND SUPPLIES IN ORDER TO MEET COURSE SLOS.

Guam Community College
FY 2014 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------------|-----|-------|---------|-----------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 110 | 01 | SOFTWARE LICENSES | 1 | 1,400 | \$1,400 | INSTRUCTIONAL SUPPORT |
| | | | 1 | | \$1,400 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$1,400 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

1. PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT FOR STUDENT SERVICES AND PROGRAMS.
2. PROVIDE ADEQUATE SUPPORT OF PROGRAM GROWTH.
3. PROVIDE SUPPORT FOR INSTITUTIONAL LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. TIMELY PROCESSING OF REQUISITIONS AND DOCUMENT SUBMISSIONS.
2. CURRICULUM AND PROGRAM DOCUMENT SUBMISSIONS AND REVIEW.
3. APPROPRIATE STAFF AND PERSONNEL TO COORDINATE ACTIVITIES FOR SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED THROUGH THE DEAN'S OFFICE WITHIN THREE DAYS OF RECEIPT.
2. HIRING OF QUALIFIED FACULTY OR STAFF AND WILL BE IN PLACE TO ADMINISTER PROGRAMS AND COURSES.
3. HIRING AND MAINTAINING QUALIFIED STAFF TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS.

Guam Community College
FY 2014 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---------------|-----|------|-------|--------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 102 | 01 | BUSINESS CARD | 8 | 25 | \$200 | NETWORKING OPPORTUNITIES |
| | | | 8 | | \$200 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 8 | | \$200 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO IMPROVE THE PROCESSING TIME OF STUDENT AND EMPLOYEE IDENTIFICATION, STUDENT DISCIPLINARY ACTIONS, AND ROOM RESERVATIONS.
2. TO IMPROVE REPORTING OF CLASS POSTPONEMENTS, KEY DISTRIBUTION, AND SUBSTITUTES PROVIDED.
3. TO PROVIDE TRAINING OPPORTUNITIES FOR STUDENT SUPPORT STAFF TO ENHANCE JOB PERFORMANCE.

PERFORMANCE INDICATORS:

1. IDS AND PARKING DECALS WILL BE PROCESSED UPON REQUEST. STUDENT DISCIPLINE REFERRALS WILL BE ADDRESSED WITHIN 5 WORKING DAYS. ROOM RESERVATION REQUESTS WILL BE PROCESSED WITHIN 3 WORKING DAYS.
2. 95% OF DATA WILL BE MAINTAINED AND REPORTED ELECTRONICALLY.
3. 80% OF STAFF WILL PARTICIPATE IN TRAINING IDENTIFIED FOR JOB PERFORMANCE ENHANCEMENT.

PROPOSED OUTCOMES:

1. IMPROVED CUSTOMER SERVICE.
2. IMPROVED REPORTING.
3. IMPROVED CUSTOMER SERVICE.

Guam Community College
FY 2014 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------------------------|-----|------|---------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 101 | 01 | RADIO SERVICE AND MAINTENANCE | 10 | 320 | \$3,200 | PROVIDE EFFICIENT COMMUNICATION TO ENSURE CAMPUS SECURITY |
| | | | 10 | | \$3,200 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 10 | | \$3,200 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

1. TO PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS.
2. TO PROVIDE PREVENTATIVE HEALTH CARE SERVICES.
3. TO PROVIDE QUALITY HEALTH EDUCATION/COUNSELING ON CAMPUS.

PERFORMANCE INDICATORS:

1. AN AUDIT OF ACCIDENT REPORTS, MEDICAL/DENTAL REFERRALS, AND HEALTH RECORDS.
2. AN AUDIT OF IMMUNIZATION AND TB CLEARANCE RECORDS.
3. AN AUDIT OF HEALTH EDUCATION/COUNSELING.

PROPOSED OUTCOMES:

1. RESULTS OF AUDIT WILL SHOW INDICATION THAT CLIENTS' HEALTH NEEDS ARE MET AND REPORTS/REFERRALS ARE COMPLETED PROPERLY.
2. RESULTS OF AUDIT WILL INDICATE 100% COMPLIANCE AMONG STUDENTS WITH TB CLEARANCE REQUIREMENTS FOR COLLEGE ENROLLMENT.
3. RESULTS OF AUDIT WILL INDICATE HEALTH COUNSELING PROVIDED TO CLIENTELLES THAT FACILITATE POSITIVE AND HEALTHY BEHAVIORAL MODIFICATIONS.

Guam Community College
FY 2014 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|-----|-------|---------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 100 | 01 | CONTRACTUAL -MEDICAL ADVISOR FEE &MEDICAL WASTE MANAGEMENT | 1 | 1,550 | \$1,550 | CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE. |
| | | | 1 | | \$1,550 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$1,550 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. TO INCREASE STUDENT UTILIZATION OF THE INTEREST PROFILER IN THE "CHOICES PLANNER", A CAREER INFORMATION DELIVERY SYSTEM (CIDS)
2. TO MEASURE GCC EMPLOYEES' AWARENESS OF THE ASSESSMENT & COUNSELING DEPARTMENT'S DIRECT STUDENT SERVICES.
3. TO INSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. THE DEPARTMENT WILL GENERATE A CHOICES PLANNER SOFTWARE REPORT OF THE PORTFOLIO EVALUATION WITH THE NUMBER OF STUDENTS UTILIZING THE INTEREST PROFILER IN SEPTEMBER 2012.
2. INSTRUMENT/TOOL NAME: GCC EMPLOYEE AWARENESS SURVEY A SURVEY OF COLLEGE EMPLOYEES WILL BE CONDUCTED TO MEASURE EMPLOYEE AWARENESS OF COUNSELING SERVICES FOR STUDENTS.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENTAL STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS.

PROPOSED OUTCOMES:

1. AFTER ESTABLISHING A BASELINE OF CHOICES PLANNER SOFTWARE INTEREST PROFILER USERS, THE DEPARTMENT WILL INCREASE THE STUDENT USAGE BY 10%.
2. AT LEAST 75% OF THE EMPLOYEE RESPONDENTS WILL ACCURATELY IDENTIFY AT LEAST THREE DIRECT STUDENT SERVICES PROVIDED BY THE ASSESSMENT & COUNSELING DEPARTMENT POSTSECONDARY CAREER COUNSELORS FOR POSTSECONDARY PROGRAMS AND ADULT HIGH SCHOOL PROGRAM STUDENTS.
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

Guam Community College
FY 2014 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|------------------------------|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 87 | 01 | COMPASS ADMINISTRATION UNITS | 1 | 3,960 | \$3,960 | UNITS CONSIST OF STUDENT INFORMATION, MATH, ENGLISH AND ESSAY MATERIALS STUDENTS |
| 86 | 01 | CHOICES LICENSE RENEWAL | 1 | 1,095 | \$1,095 | SITE LICENSE RENEWAL |
| | | | 2 | | \$5,055 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$5,055 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. TO INCREASE GDOE STUDENTS' AWARENESS AND UNDERSTANDING OF GCC'S POSTSECONDARY PROGRAMS AND OF THE PROCESS OF TRANSITIONING TO POSTSECONCARY STUDIES AT GCC.
2. TO COORDINATE WITH GDOE COUNSELORS TO MAINTAIN AND/OR INCREASE THE NUMBER OF STUDENTS ENROLLED IN GCC'S SECONDARY CTE PROGRAMS AS APPROPRIATE.
3. TO ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. CONDUCT FOCUS GROUP WITH CURRENT GCC CTE PROGRAM 2ND AND 3RD YEAR STUDENTS TO IDENTIFY HIGH SCHOOL/COLLEGE TRANSITION AREAS WHERE ADDITIONAL EMPAHSIS IS NEEDED.
2. THE NUMBER OF STUDENTS CONTINUING IN THE 2ND AND 3RD YEAR OF CTE PROGRAMS.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENT STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS.

PROPOSED OUTCOMES:

1. IDENTIFICATION OF TOP 3 TRANSITION AREAS NEEDING ADDITIONAL FOCUS.
2. 5% INCREASE OR UNTIL OPTIMAL ENROLLMENT IS ACHIEVED, IN THE NUMBER OF GDOE STUDENTS CONTINUING IN THE GCC CTE PROGRAMS.
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|------------------------------------|-----|------|---------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 89 | 01 | UNLIMITED EVDO SERVICE (5 SCHOOLS) | 5 | 599 | \$2,995 | BROADBAND/EVDO IS ESSENTIAL DUE TO THE UNPREDICTABILITY OF INTERNET ACCESS TO SATELLITE OFFICES. |
| 88 | 01 | MEMBERSHIP DUES (ACA) | 5 | 220 | \$1,100 | COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR |
| | | | 10 | | \$4,095 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 10 | | \$4,095 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
ACCOMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE SUFFICIENT FUNDS FOR INTERPRETERS AND NOTE TAKERS AS DEMAND FOR THEIR SERVICES INCREASES.
2. TO ENSURE STUDENTS WITH DISABILITIES RECEIVE APPROPRIATE ACADEMIC ACCOMMODATIONS AND SERVICES TO EMPOWER THESE STUDENTS TO SUCCEED IN THEIR ACADEMIC COURSE OF STUDY.
3. TO PROVIDE TRAINING FOR FACULTY AND STAFF TO ENSURE THEY HAVE THE REQUISITE KNOWLEDGE TO INTERACT WITH AND INSTRUCT STUDENTS WITH DISABILITIES.

PERFORMANCE INDICATORS:

1. ONGOING MEETINGS WITH STUDENTS WITH DISABILITIES TO DETERMINE THEIR NEEDS AND TO WHAT EXTENT THESE NEEDS ARE BEING MET.
2. PROVISION OF NECESSARY EDUCATIONAL AIDS AND SERVICES FOR STUDENTS WITH DISABILITIES.
3. PROVISION OF RELEVANT MATERIALS AND TRAINING SESSIONS FOR GCC FACULTY.

PROPOSED OUTCOMES:

1. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF STUDENTS WITH DISABILITIES SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS MAKING EFFORTS TO ASSIST THEM IN THEIR ACADEMIC SUCCESS.
2. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF STUDENTS WITH DISABILITIES SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS PROVIDING STUDENTS WITH EDUCATIONAL AIDS NECESSARY TO ASSIST THEM IN THEIR ACADEMIC GOALS.
3. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS, AND REVIEWS OF SERVICES INDICATING THAT THE MAJORITY OF FACULTY SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS MAKING SUFFICIENT EFFORTS TO PREPARE THEM TO SERVE STUDENTS WITH DISABILITIES.

Guam Community College
FY 2014 Budget Request by Department
ACCOMODATIVE SERVICES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--------------------------------|-----|--------|----------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 90 | 01 | SERVICE PROVIDERS FOR STUDENTS | 1 | 14,000 | \$14,000 | CONTRACTS FOR INTERPRETERS FOR HEARING IMPAIRED STUDENTS & NOTE TAKERS FOR OTHER STUDENTS WITH DISABILITIES |
| | | | 1 | | \$14,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$14,000 | 1 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department
LEARNING RESOURCES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS AND FACULTY WILL AGREE THAT THE LIBRARY MEETS THEIR CURRICULAR NEEDS.
2. 80% OF STUDENTS AND FACULTY WILL AGREE THAT LIBRARY TECHNOLOGY MEETS THEIR CURRICULAR NEEDS.
3. 80% OF STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

1. GCC LIBRARY HAS SUFFICIENT RESOURCES TO MEET FACULTY AND STUDENT NEEDS.
2. STUDENTS AND FACULTY BECOME COMPETENT USERS OF LIBRARY TECHNOLOGY.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2014 Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---------------------------------------|----------|-------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 95 | 01 | EBSCO PRINT PERIODICAL SUBSCRIPTION | 1 | 2,500 | \$2,500 | RESOURCES FOR STUDENT LEARNING |
| 94 | 01 | EBSCO ACADEMIC E-BOOKS SUBSCRIPTION | 1 | 3,000 | \$3,000 | RESOURCES FOR STUDENT LEARNING |
| 93 | 01 | LOCAL SUBSCRIPTIONS | 1 | 1,000 | \$1,000 | GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN LEARNING |
| 92 | 01 | EBSCO FULL TEXT PERIODICAL DATABASE | 1 | 5,000 | \$5,000 | RESOURCES FOR STUDENT LEARNING |
| 91 | 01 | 3M SERVICE CONTRACT FOR SECURITY GATE | 1 | 3,991 | \$3,991 | SECURITY FOR LIBRARY ITEMS |
| | | | 5 | | \$15,491 | 5 line item(s) |
| TOTAL BUDGET REQUESTED | | | 5 | | \$15,491 | 5 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. FULLFILL INDUSTRY NEEDS
3. INCREASE INVENTORY OF NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM
2. THROUGH MEETINGS WITH ADVISORY COMMITTEE
3. THROUGH INVENTORY MANAGEMENT.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CONCENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2014 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--------------------------------------|-----------|-------|-----------------|------------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 1 | 04 | AUTOMOTIVE SUPPLIES | 30 | 500 | \$15,000 | TO SUPPORT AUTO SHOP |
| | | | 30 | | \$15,000 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 9 | 04 | CLUTCH SPRING COMPRESSOR | 4 | 150 | \$600 | TO SUPPORT AUTO SHOP |
| 2 | 04 | WELDING GAS OUTFITS | 1 | 1,644 | \$1,644 | TO SUPPORT AUTO SHOP |
| 3 | 04 | CYLINDER CART FOR OXYGEN | 1 | 1,260 | \$1,260 | TO SUPPORT AUTO SHOP |
| 4 | 04 | ACETYLENE CYLINDER DEPOSIT | 1 | 310 | \$310 | TO SUPPORT AUTO SHOP |
| 5 | 04 | TRANSMISSION SERVICE TOOLS | 1 | 800 | \$800 | TO SUPPORT AUTO SHOP |
| 6 | 04 | ENGINE SERVICE TOOLS | 5 | 50 | \$250 | TO SUPPORT AUTO SHOP |
| 8 | 04 | CLUTCH COMPRESSOR | 2 | 75 | \$150 | TO SUPPORT AUTO SHOP |
| 16 | 04 | PARTS WASHER | 1 | 1,002 | \$1,002 | TO SUPPORT AUTO SHOP |
| 10 | 04 | PARTS PULLER SET | 2 | 450 | \$900 | TO SUPPORT AUTO SHOP |
| 11 | 04 | REPLACEMENT OF BROKEN TOOLS | 1 | 500 | \$500 | TO SUPPORT AUTO SHOP |
| 12 | 04 | PORTABLE CLUTCH SPRING COMPRESSOR | 1 | 100 | \$100 | TO SUPPORT AUTO SHOP |
| 13 | 04 | VALVE SEAT GRINDER | 1 | 2,000 | \$2,000 | TO SUPPORT AUTO SHOP |
| 14 | 04 | BRAKE LATHE | 1 | 4,999 | \$4,999 | TO SUPPORT AUTO SHOP |
| 15 | 04 | ALIGNMENT SERVICE TOOLS | 1 | 4,999 | \$4,999 | TO SUPPORT AUTO SHOP |
| 7 | 04 | TRANSMISSION SERVICE TOOLS | 4 | 150 | \$600 | TO SUPPORT AUTO SHOP |
| | | | 27 | | \$20,114 | 15 line item(s) |
| TOTAL BUDGET REQUESTED | | | 57 | | \$35,114 | 16 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department (MDF)
APPRENTICESHIP

GOALS AND OBJECTIVES:

1. INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM FROM 386 TO 391.
2. INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM FROM 100 TO 105.
3. INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS FROM 15 TO 20.

PERFORMANCE INDICATORS:

1. 1.3 % INCREASE OF ACTIVE APPRENTICES WILL BE IN THE PROGRAM.
2. 1.3 % INCREASE OF ACTIVE EMPLOYERS WILL BE REGISTERED WITH THE PROGRAM.
3. 1.3% INCREASE OF APPRENTICES WILL RECEIVE THEIR COMPLETION CERTIFICATES.

PROPOSED OUTCOMES:

1. 391 ACTIVE APPRENTICES WILL BE INDENTURED IN THE PROGRAM BY THE BEGINNING OF AY2014-2015.
2. 105 ACTIVE EMPLOYERS WILL HAVE APPRENTICES REGISTERED BY THE PROGRAM BY THE BEGINNING OF AY 2014-2015.
3. 20 APPRENTICES WILL BECOME CERTIFIED JOURNEY WORKERS BY THE END OF AY 2014-2015.

Guam Community College
FY 2014 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---|------------|-------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 18 | 04 | GCC PLACEMENT TEST | 350 | 20 | \$7,000 | PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING) |
| 17 | 04 | CONTRACTUAL SERVICES | 4 | 5,000 | \$20,000 | SUPPORT CURRICULUM FOR PROGRAMS |
| | | | 354 | | \$27,000 | 2 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 28 | 04 | APPRENTICE GRADUATION PROMOTION | 10 | 500 | \$5,000 | GOWNS, T-SHIRTS, TASSEL AND SASHES |
| 19 | 04 | OFFICE SUPPLIES | 10 | 500 | \$5,000 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |
| 20 | 04 | SUPPLIES FOR COPIER, PRINTER | 4 | 500 | \$2,000 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |
| 21 | 04 | IT SCIENTIFIC/GRAPHIC CALCULATORS | 15 | 500 | \$7,500 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |
| 22 | 04 | AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES | 10 | 500 | \$5,000 | SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE) |
| 23 | 04 | CONSTRUCTION TRADES SUPPLIES | 20 | 500 | \$10,000 | SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE) |
| 24 | 04 | ELECTRONICS SUPPLIES | 10 | 500 | \$5,000 | SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE) |
| 25 | 04 | MATHEMATICS SUPPLIES | 10 | 500 | \$5,000 | SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE) |
| 27 | 04 | TOURISM SUPPLIES | 10 | 500 | \$5,000 | SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE) |
| 29 | 04 | OFFICIAL VEHICLE | 10 | 500 | \$5,000 | MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.) |
| 26 | 04 | OFFICE TECHNOLOGY SUPPLIES | 10 | 500 | \$5,000 | SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE) |
| | | | 119 | | \$59,500 | 11 line item(s) |
| EQUIPMENT | | | | | | |
| 30 | 04 | AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT | 1 | 7,000 | \$7,000 | SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE) |
| 31 | 04 | CONSTRUCTION TRADES EQUIPMENT | 2 | 7,000 | \$14,000 | SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE) |
| 32 | 04 | ELECTRONICS EQUIPMENT | 1 | 7,000 | \$7,000 | SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE) |
| 33 | 04 | OFFICE TECHNOLOGY EQUIPMENT | 1 | 7,000 | \$7,000 | SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE) |
| 34 | 04 | NOTEBOOK COMPUTER, PC | 4 | 3,000 | \$12,000 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |
| 35 | 04 | NOTEBOOK COMPUTER, MAC | 2 | 3,000 | \$6,000 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |
| 36 | 04 | MULTI MEDIA PROJECTOR | 3 | 2,500 | \$7,500 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |
| 37 | 04 | DIGITAL VIDEO CAMERA | 3 | 1,000 | \$3,000 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |

Guam Community College
FY 2014 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

| | | | | | |
|-------------------------------|----|---------------|------------|--------------------|------------------------|
| | | | 17 | \$63,500 | 8 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | |
| 38 | 04 | MISCELLANEOUS | 2 | 541,542,1,083,083 | TUITION, BOOKS, FEES |
| | | | 2 | \$1,083,083 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 492 | \$1,233,083 | 22 line item(s) |

Guam Community College
FY 2014 Budget Request by Department (MDF)
CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

1. PREPARE STUDENTS TO WORK IN THE CONSTRUCTION INDUSTRY AS SEMI-SKILLED TO SKILLS CRAFTS PEOPLE
2. PROVIDE STUDENTS WITH NATIONALLY RECOGNIZED CERTIFICATIONS
3. PROVIDE COURSES FOR ADVANCEMENT, CERTIFICATION, AND PERSONAL ENRICHMENT

PERFORMANCE INDICATORS:

1. INCREASE IN ENROLLMENT FOR ALL CERTIFICATE AND DEGREE PROGRAMS UNDER CONSTRUCTION TRADES.
2. ASSESSMENT RESULTS REPORTED IN TRACDAT.
3. NUMBER OF FACULTY RECERTIFIED.

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT IN CONSTRUCTION TRADES COURSES.
2. ALL FACULTY IN TRADES CERTIFIED AS CONTRENS INSTRUCTORS.
3. MEET ASSESSMENT OBJECTIVES.

Guam Community College
FY 2014 Budget Request by Department (MDF)
CONSTRUCTION TRADES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------------|-----------|--------|-----------------|--|
| SUPPLIES & MATERIALS | | | | | | |
| 52 | 04 | PLUMBING SUPPLIES | 1 | 1,000 | \$1,000 | TRAINING |
| 51 | 04 | TRAINING SUPPLIES | 1 | 1,000 | \$1,000 | ELECTRICAL PROGRAM |
| 50 | 04 | HEAVY EQUIPMENT PROGRAM - SUPPLIES | 1 | 5,000 | \$5,000 | SAFETY AND MAINTENANCE REQUIREMENT |
| 49 | 04 | SUPPLIES FOR TRUCK DRIVING PROGRAM | 1 | 3,000 | \$3,000 | MAINTENANCE AND FUEL |
| 47 | 04 | STAND UP HEAVY DUTY COMPRESSOR | 1 | 5,000 | \$5,000 | FOR INSTRUCTIONAL USE |
| 46 | 04 | HAND TOOLS | 1 | 10,000 | \$10,000 | FOR INSTRUCTIONAL USE |
| 45 | 04 | SHOP EQUIPMENT (HVAC) | 1 | 4,326 | \$4,326 | FOR INSTRUCTIONAL USE |
| 44 | 04 | GASES | 1 | 500 | \$500 | TO SUPPORT COURSES & INSTRUCTION |
| 43 | 04 | OFFICE SUPPLIES | 2 | 1,000 | \$2,000 | SUPPLIES FOR INSTRUCTIONAL/OFFICE USE |
| 42 | 04 | PROMOTIONAL ITEMS | 1 | 1,000 | \$1,000 | TO SUPPORT COURSES & INSTRUCTION |
| 41 | 04 | CONSUMABLE WELDING SUPPLIES | 2 | 500 | \$1,000 | FOR INSTRUCTIONAL USE |
| 40 | 04 | LUMBER | 5 | 500 | \$2,500 | FOR INSTRUCTIONAL USE |
| 39 | 04 | WOOD LAMINATES | 8 | 500 | \$4,000 | FOR INSTRUCTIONAL USE |
| | | | 26 | | \$40,326 | 13 line item(s) |
| EQUIPMENT | | | | | | |
| 48 | 04 | LAPTOPS | 10 | 1,635 | \$16,350 | SUPPORT INSTRUCTION/TO REPLACE OLD SYSTEMS |
| | | | 10 | | \$16,350 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 36 | | \$56,676 | 14 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2014 Budget Request by Department (SF)
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 DEPARTMENT BASED ON FUNDS APPROPRIATED AND AVAILABLE BY THE LEGISLATURE AND THE BOT TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES, THE APPROPRIATE ALLOCATION AND USE OF FINANCIAL INFORMATION.
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 2/15/15.
3. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.

Guam Community College
FY 2014 Budget Request by Department (SF)
BUSINESS OFFICE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|----------------|-----|--------|-----------|---|
| MISCELLANEOUS EXPENSE | | | | | | |
| 1 | 01 | LOAN REPAYMENT | 4 | 25,000 | \$100,000 | PER PL 31-229 USDA LOAN REPAYMENT LIQUID FUEL TAX |
| | | | 4 | | \$100,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 4 | | \$100,000 | 1 line item(s) |