

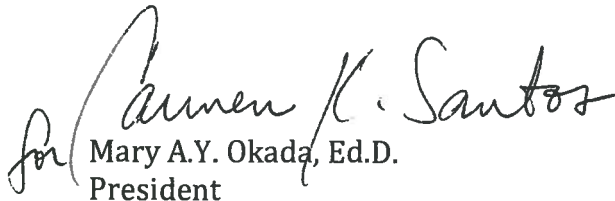
MEMORANDUM

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

SUBJECT: Revised FY2014 Budget Submission

Transmitted herein is Guam Community College's revised budget submission for FY2014. This updated budget submission reflects the reinstatement of increments as we had previously discussed via email. The only change to the budget submission is in personnel salaries and benefits. Therefore, the budget request has been adjusted from the original submission of \$19,364,943 to \$19,382,636. In the process of updating our staffing pattern, changes to personnel have also been updated due to retirements.

Should you have any questions, please contact me at 735-5700.


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

Attachments

cc: Carmen K. Santos, Vice President Business & Finance

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

[BBMR BDC-1]

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

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
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			
I. Agency Budget Certification [BBMR ABC]				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
II. Agency Narrative Form [BBMR AN-N1]				
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			
III. Decision Package [BBMR DP-1]				
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			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) [BBMR BD-1]				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	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			
B.) [BBMR TA-1]				
1. Is the purpose/justification for travel defined?	x			
2. Is/Are the travel date(s) and number of travelers reflected?	x			
3. Is/Are the position title(s) of the traveler(s) reflected?	x			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x			
C.) [BBMR 96A]				
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			

Guam Community College Fiscal Year 2014 Revised Budget Request



Government of Guam
Fiscal Year 2014

Agency Budget Certification

Agency: Guam Community College

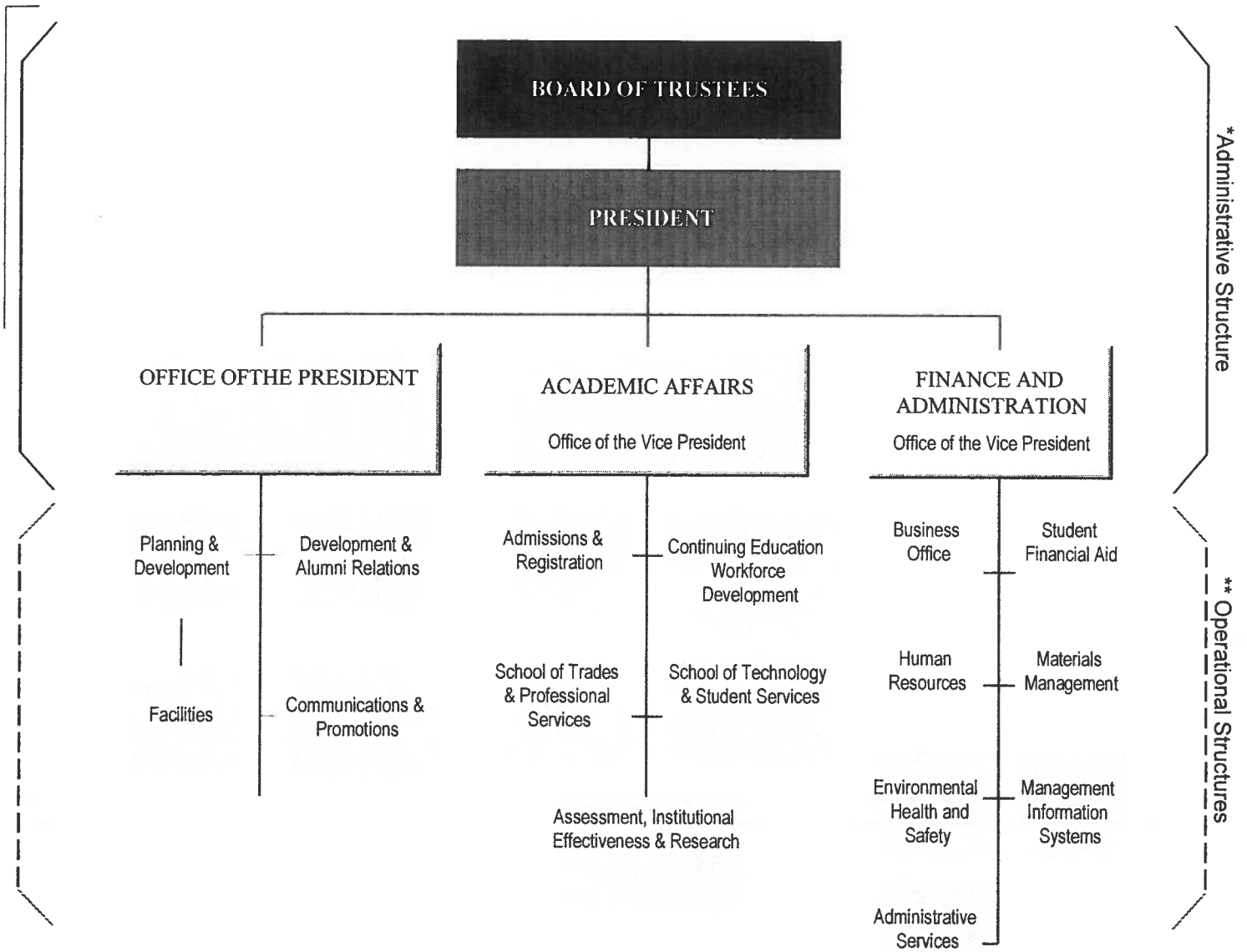
Agency Head: Mary A.Y. Okada, Ed.D.

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: 12-04-2013

Guam Community College Organizational Chart



Version 1.0 Revised 12/20/10

Modification approved by the BOT: 09/02/10

Government of Guam
Fiscal Year 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

[BBMR BD-1]

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

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:	8,598,003	10,010,745	10,283,912	296,357	305,900	273,358	0	0	0	8,894,360	10,316,645	10,557,270
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	2,503,280	3,224,296	3,442,034	89,409	98,955	91,503	0	0	0	2,592,689	3,323,251	3,533,537
114	Insurance Benefits (Medical / Dental / Life):	560,994	538,896	499,298	8,842	9,832	9,257	0	0	0	569,836	548,728	508,555
	TOTAL PERSONNEL SERVICES	\$11,662,277	\$13,773,937	\$14,225,244	\$394,608	\$414,687	\$374,118	\$0	\$0	\$0	\$12,056,885	\$14,188,624	\$14,599,362
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimbur	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	\$17,583,645	\$1,779,853	\$1,688,488	\$1,798,991	\$0	\$0	\$0	\$14,826,571	\$15,719,311	\$19,382,636
	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	9,717,097	296,357	305,900	273,358	0	0	0	8,419,849	9,805,402	9,990,455
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	2,346,183	3,058,949	3,250,714	89,409	98,955	91,503	0	0	0	2,435,592	3,157,904	3,342,217
114	Insurance Benefits (Medical / Dental / Life):	536,898	510,428	476,669	8,842	9,832	9,257	0	0	0	545,740	520,260	485,926
	TOTAL PERSONNEL SERVICES	\$11,006,573	\$13,068,879	\$13,444,480	\$394,608	\$414,687	\$374,118	\$0	\$0	\$0	\$11,401,181	\$13,483,566	\$13,818,598
	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	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	1,083,083	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	\$16,789,611	\$1,779,853	\$1,688,488	\$1,698,991	\$0	\$0	\$0	\$14,170,867	\$15,014,253	\$18,488,602
	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

Government of Guam
Fiscal Year 2014
Budget Digest

[BBMR BD-1]

Function Education
Department/Agency: Guam Community College
Program LPN/Vocational Guidance and Special Fund

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	566,815	0	0	0	0	0	0	474,511	511,243	566,815
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	157,097	165,347	191,320	0	0	0	0	0	0	157,097	165,347	191,320
114	Insurance Benefits (Medical / Dental / Life):	24,096	28,468	22,629	0	0	0	0	0	0	24,096	28,468	22,629
	TOTAL PERSONNEL SERVICES	\$655,704	\$705,058	\$780,764	\$0	\$0	\$0	\$0	\$0	\$0	\$655,704	\$705,058	\$780,764
	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	\$794,034	\$0	\$0	\$100,000	\$0	\$0	\$0	\$655,704	\$705,058	\$894,034
	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		

Government of Guam

[BBMR96A]

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

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Finance and Administration**

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Total Contractual			1,120,443		

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

Government of Guam

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**SCHEDULE B - Contractual
Academic Affairs Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Total Contractual			31,540		

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

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**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		

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

**Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern
 With Increments 10/01/13-09/30/14**

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+) 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	PRE004	Administrative Secretary II	Guerrero, Bertha M.	I-7	28,875	0	0	09/19/14	89	28,964	8,985	495	0	420	153	2,170	223	12,446	41,410
2	PRE005	President	Okada, Mary A.	I-6	139,922	0	0	06/16/14	1,399	141,321	43,838	0	0	2,049	153	5,304	1,248	52,592	193,913
3	PRE006	Private Secretary	Muna, Esther A.	I-12	34,368	0	0	10/01/13	1,203	35,571	11,034	495	0	516	153	0	0	12,197	47,768
4	PRE007	Program Specialist	Santo Tomas, Dennis J.	K-6-d	51,266	0	0	01/01/15	0	51,266	15,903	495	0	743	153	0	0	17,294	68,560
5	PRE002	Assistant Director	Flores, Jayne T.	O-3-a	74,582	0	0	01/01/14	1,678	76,260	23,656	495	0	1,106	153	0	0	25,409	101,669
6	ASD012	Program Specialist	Bilong, Danilo Philbert C.	K-6-d	51,266	0	0	01/01/15	0	51,266	15,903	495	0	743	153	0	0	17,294	68,560
7	AAD205	Program Coordinator I	Joker, Darwin K.	K-3	27,738	0	0	11/15/13	1,413	29,151	9,043	495	0	423	153	2,170	223	12,507	41,657
8	ASD001	Administrative Assistant	Arceo, Josephine T.	J-16	42,304	0	0	08/14/13	247	42,551	13,199	495	0	617	153	4,808	277	19,549	62,100
9	ASD021	Assistant Director	Perez, Doris C.	O-6-a	84,040	0	0	01/01/14	1,891	85,931	26,656	0	0	1,246	153	3,780	223	32,058	117,989
10	AAD079	Test Examiner	Cruz, Evangeline P.	I-12	34,368	0	0	06/10/15	0	34,368	10,661	0	0	498	153	4,808	277	16,398	50,766
11	AAD041	Program Specialist	*Vacant-Quitugua, J.	K-6-d	51,272	0	0	Vacant	0	51,272	15,905	495	0	743	153	0	0	17,296	68,568
12	AAD206	Maintenance Worker	*Vacant-Muna R.	H-2	21,223	0	0	Vacant	0	21,223	6,583	495	0	308	153	2,401	226	10,165	31,388
13	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-11	33,206	0	0	12/27/14	0	33,206	10,301	495	0	481	153	4,808	0	16,238	49,444
14	ASD022	Maintenance Worker	Toves, Albert S.	H-3	22,471	0	0	06/28/14	416	22,887	7,100	495	0	332	153	0	0	8,079	30,966
15	ASD034	Maintenance Worker	*Vacant-Rojas, J.	H-2	21,223	0	0	Vacant	0	21,223	6,583	495	0	308	153	2,401	226	10,165	31,388
16	ASD036	Maintenance Worker	Roberto, Joey C.	H-2	21,223	0	0	10/10/13	1,248	22,471	6,971	495	0	326	153	2,401	226	10,571	33,042
17	ASD037	Maintenance Worker	Rosario, Joaquin U.	H-11	31,011	0	0	05/23/14	452	31,463	9,760	495	0	456	153	1,683	226	12,773	44,236
18	ASD048	Maintenance Worker	*Vacant-Toves, C.	H-1	19,974	0	0	Vacant	0	19,974	6,196	495	0	290	153	0	0	7,133	27,107
19	AAD036	Program Specialist	Gima, Wesley T.	K-8-c	54,965	0	0	01/01/14	1,237	56,202	17,434	495	0	815	153	1,683	226	20,805	77,007
20	BFD013	Administrative Assistant	Cruz, Vivian D.	J-12	36,865	0	0	03/11/14	753	37,618	11,669	0	0	545	153	0	0	12,367	49,985
21	BFD022	Vice President	Santos, Carmen K.	P-7-a	99,696	0	0	01/01/14	2,243	101,939	31,622	495	0	1,478	153	3,607	374	37,728	139,667
22	BFD003	Accountant I	Aquino, Elizabeth J.	K-10	36,984	0	0	12/31/14	0	36,984	11,472	495	0	536	153	0	0	12,656	49,640
23	BFD004	Accountant I	Lam, Pik Man	K-4	29,279	0	0	08/16/14	257	29,536	9,162	495	0	428	153	0	0	10,238	39,774
24	BFD005	Accountant II	Guerrero, Carol A.	L-16	48,900	0	0	09/29/14	143	49,043	15,213	495	0	711	153	2,401	226	19,198	68,241
25	BFD008	Cashier II	Borja, Levonne G.	E-3	18,738	0	0	02/14/14	694	19,432	6,028	495	0	282	153	0	0	6,957	26,389
26	BFD009	Accounting Technician I	Mesa, Catherine S.	G-1	18,723	0	0	06/03/14	390	19,113	5,929	495	0	277	153	0	0	6,854	25,967
27	BFD010	Accountant II	Santos Torres, Linda	L-15	47,246	0	0	08/10/15	0	47,246	14,656	495	0	685	153	2,401	226	18,615	65,861
28	BFD012	General Accounting Supervisor	San Nicolas, Cheryl B.	O-11	52,492	0	0	02/18/14	1,225	53,717	16,663	0	0	779	153	3,780	223	21,598	75,315
29	BFD015	Accounting Technician II	Mayo, Lucille A.	I-4	25,399	0	0	05/10/14	557	25,956	8,052	495	0	376	153	0	0	9,075	35,032
30	BFD029	Controller	Limtuatco, Edwin E.	N-5-b	71,552	0	0	01/01/14	1,610	73,162	22,695	495	0	1,061	153	2,170	223	26,797	99,959
31	BFD030	Accounting Technician I	Cruz, Darynn T.	G-1	18,723	0	0	03/25/14	683	19,406	6,020	495	0	281	153	2,170	223	9,342	28,748
32	ASD002	Systems Programmer	Bautista, Kenneth C.	N-15	55,341	0	0	12/06/14	0	55,341	17,167	0	0	802	153	2,401	226	20,749	76,090
33	ASD005	Computer Operator II	David, Marganta Q.	I-18	42,247	0	0	11/22/13	1,356	43,603	13,526	0	0	632	153	2,579	0	16,889	60,492
34	ASD006	Computer Technician II	Fabro, Jefferson V.	I-9	31,014	0	0	04/06/14	535	31,549	9,786	495	0	457	153	6,517	374	17,783	49,331
35	ASD007	Teleprocessing Netwk Coord	*Vacant-Ridgell, J.	J-6	29,825	0	0	Vacant	0	29,825	9,252	495	0	432	153	1,683	226	12,241	42,066
36	ASD008	Computer Systems Analyst I	Duque, Richard O.	L-8	37,128	0	0	10/11/13	1,326	38,454	11,928	495	0	558	153	2,401	226	15,760	54,214
37	ASD010	Data Processing Systems Admin	Camacho, Francisco C.	N-6-a	73,720	0	0	01/01/14	1,659	75,379	23,382	0	0	1,093	153	6,517	374	31,520	106,898

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

**Government of Guam
 Proposed
 Fiscal Year 2014
 Agency Staffing Pattern
 With Increments 10/01/13-09/30/14**

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H Increment		J Sub-total (E+F+G+I)	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										
38	ASD011	Teleprocessing Netwk Coord	Camacho, Christopher J.	J-10	34,414	0	0	09/17/14	100	34,514	10,706	495	0	500	153	3,607	374	15,835	50,350
39	ASD025	Computer Technician II	De Leon, Benedict C.	I-8	29,944	0	0	10/31/13	1,070	31,014	9,621	495	0	450	153	1,683	0	12,401	43,415
40	ASD027	Computer Systems Analyst II	Dacanay, Gerard L.	M-17	52,880	0	0	06/04/15	0	52,880	16,403	0	0	767	153	1,683	226	19,232	72,112
41	ASD039	Systems Programmer	Solidum, Catherine M.	N-3	34,947	0	0	07/05/14	486	35,433	10,991	495	0	514	153	2,401	226	14,779	50,212
42	BFD006	Human Resources Administrator	Muna, Joann W.	N-8-a	79,828	0	0	01/01/14	1,796	81,624	25,320	0	0	1,184	153	3,780	223	30,660	112,284
43	BFD007	Personnel Specialist II	Rojas, Josephine T.	L-18	52,383	0	0	11/09/13	1,680	54,063	16,770	495	0	784	153	2,401	226	20,829	74,892
44	BFD023	Personnel Specialist III	San Nicolas, Apolline C.	M-8	40,150	0	0	12/31/14	0	40,150	12,455	495	0	582	153	2,401	226	16,311	56,461
45	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-13	41,005	0	0	01/12/15	0	41,005	12,720	495	0	595	153	3,780	223	17,965	58,970
46	BFD031	Personnel Assistant I	Manibusan, Doreen M.	G-15	33,356	0	0	02/25/15	0	33,356	10,347	495	0	484	153	0	0	11,478	44,834
47	BFD011	Proc & Inventory Administrator	Evangelista, Joleen M.	M-6-c	65,966	0	0	01/01/14	1,484	67,450	20,923	495	0	978	153	0	0	22,549	89,999
48	BFD016	Buyer II	Rideb, Priscilla K.	H-9	28,963	0	0	06/20/14	333	29,296	9,088	495	0	425	153	2,401	226	12,787	42,083
49	BFD017	Inventory Management Officer	Rios, Theda R.	J-3	25,810	0	0	11/01/13	1,315	27,125	8,414	495	0	393	153	2,401	226	12,082	39,206
50	BFD018	Supply Expediter	Blas, Jerome M.	E-12	26,763	0	0	07/08/15	0	26,763	8,302	495	0	388	153	1,683	0	11,020	37,783
51	BFD020	Buyer I	Palacios, Patricia U.	G-7	25,276	0	0	01/11/14	702	25,978	8,058	0	0	377	153	3,780	223	12,592	38,570
52	BFD001	Bookstore Manager	Okada, Daniel T.	I-3	24,062	0	0	08/08/14	223	24,285	7,533	495	0	352	153	0	0	8,533	32,818
53	BFD014	Administrative Assistant	Terlaje, Kenneth C.	J-13	38,155	0	0	07/10/14	334	38,489	11,939	0	0	558	153	4,808	277	17,736	56,225
54	BFD026	Coordinator, Financial Aid	Rios, Esther A.	L-5-a	54,511	0	0	01/01/15	0	54,511	16,909	0	0	790	153	2,401	226	20,480	74,991
55	BFD027	Program Coordinator II	Guerrero, Vivian C.	L-12	42,613	0	0	12/31/13	1,243	43,856	13,604	0	0	636	153	2,401	226	17,020	60,876
56	ASD003	Environ Health & Safety Admin	Manglona, Gregorio T.	L-5-d	56,163	0	0	01/01/14	1,264	57,427	17,814	495	0	833	153	0	0	19,294	76,721
57	ASD020	Safety Inspector I	Diaz, John L.	G-10	28,085	0	0	04/24/15	0	28,085	8,712	495	0	407	153	0	0	9,767	37,852
58	ASD017	Administrative Assistant	Salas, Frank C.	J-13	38,155	0	0	03/31/14	779	38,934	12,077	0	0	565	153	0	0	12,795	51,729
59	AAD077	Administrative Officer	*Vacant-Garcia, A.	L-8	37,128	0	0	Vacant	0	37,128	11,517	495	0	538	153	3,607	374	16,684	53,812
60	AAD078	Vice President	Somera, Rene Ray D.	P-8-d	106,888	0	0	01/01/14	2,405	109,293	33,903	495	0	1,585	153	3,780	223	40,138	149,431
61	AAD001	Administrative Aide	Untalan, Frances E.	F-3	18,737	0	0	08/08/14	184	18,921	5,869	495	0	274	153	2,401	226	9,418	28,339
62	AAD003	Coordinator, Admissions & Reg.	Clymer, Patrick L.	M-6-b	65,313	0	0	01/01/14	1,470	66,783	20,716	495	0	968	153	2,401	226	24,959	91,741
63	AAD005	Records & Registration Tech	Paulus, Vincent K.	G-9	27,149	0	0	04/02/14	468	27,617	8,567	495	0	400	153	0	0	9,615	37,232
64	AAD007	Program Coordinator II	Camacho, Johanna L.	L-9	38,454	0	0	06/07/14	442	38,896	12,066	495	0	564	153	0	0	13,277	52,173
65	AAD008	Records & Registration Tech	Masnayon, Edgar C.	G-11	29,068	0	0	03/18/15	0	29,068	9,017	495	0	421	153	2,401	226	12,713	41,781
66	AAD184	Records & Registration Superv	Concepcion, Marilyn L.	I-14	36,816	0	0	07/10/14	322	37,138	11,520	0	0	539	153	1,683	226	14,121	51,259
67	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-7	30,972	0	0	06/03/14	382	31,354	9,726	495	0	455	153	2,170	223	13,222	44,576
68	ASD004	Planner IV	Benavente, Joseph L.	N-13	51,662	0	0	12/16/13	1,507	53,169	16,493	0	0	771	153	1,683	0	19,100	72,269
69	AAD038	Assistant Director	Rodgers, Victor	O-4-b	78,386	0	0	01/01/14	1,764	80,150	24,862	495	0	1,162	153	2,579	277	29,528	109,678
70	AAD128	Program Coordinator II	*Vacant-Arceo, T.	L-1	26,520	0	0	Vacant	0	26,520	8,227	495	0	385	153	1,683	226	11,167	37,687
71	AAD040	Dean	Flores, Juan P.	O-5-d	83,208	0	0	01/01/15	0	83,208	25,811	495	0	1,207	153	1,683	226	29,574	112,782
72	AAD187	Program Specialist	Sablan, Fermina A.	K-6-b	50,256	0	0	LTA	0	50,256	15,589	495	0	729	153	2,170	223	19,359	69,615
73	AAD191	Administrative Aide	Cruz, Ana Q.	F-17	33,654	0	0	02/16/15	0	33,654	10,440	0	0	488	153	2,401	226	13,707	47,362
74	AAD204	Associate Dean	Sablan, Karen M.	N-7-d	79,037	0	0	01/01/15	0	79,037	24,517	0	0	1,146	153	1,683	226	27,725	106,762

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								Date	AMT	Sub-total										
75	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-5-c	37,533	0	0	08/01/14	188	37,721	11,701	495	0	547	153	2,401	226	15,522	53,243	
76	AAD032	Instructor	Flores, Joseph L.	J-7-d	46,797	0	0	08/01/14	234	47,031	14,589	495	0	682	153	6,517	374	22,810	69,841	
77	AAD041	Instructor	Pajarillo, Lyndon B.	J-6-c	44,525	0	0	08/01/14	223	44,748	13,881	0	0	649	153	3,780	223	18,686	63,434	
78	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-10-a	44,895	0	0	08/01/14	224	45,119	13,996	0	0	654	153	0	0	14,803	59,923	
79	AAD144	Instructor	Tabunar, James M.	J-6-d	49,971	0	0	08/01/14	250	50,221	15,579	495	0	728	153	3,780	223	20,958	71,179	
80	AAD150	Assistant Instructor	Perez, Jonathan J.	I-2-b	32,978	0	0	08/01/14	165	33,143	10,281	495	0	481	153	0	0	11,409	44,552	
81	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-14-a	52,643	0	0	08/01/14	263	52,906	16,412	0	0	767	153	2,401	226	19,959	72,865	
82	AAD153	Instructor	Tudela, Erwin F.	J-12-d	57,101	0	0	08/01/14	286	57,387	17,801	0	0	832	153	0	0	18,786	76,173	
83	AAD154	Instructor	Egana, Joel E.	J-8-b	47,737	0	0	08/01/14	239	47,976	14,882	495	0	696	153	6,517	374	23,117	71,092	
84	AAD155	Tool Mechanic	Beltran, Gerald D.	F-1	17,635	0	0	05/13/14	459	18,094	5,613	495	0	262	153	0	0	6,523	24,617	
85	AAD182	Assistant Instructor	Bukikosa, Ines E.	I-6-c	39,057	0	0	08/01/14	195	39,252	12,176	495	0	569	153	1,683	226	15,302	54,554	
86	AAD183	Associate Professor	Abshire, Ronnie J.	L-9-a	63,919	0	0	08/01/14	320	64,239	19,927	0	0	931	153	3,780	223	25,015	89,253	
87	AAD010	Instructor	Palomo, Melissa L.	J-3-d	39,909	0	0	08/01/14	200	40,109	12,442	495	0	582	153	0	0	13,671	53,779	
88	AAD147	Professor	Camacho, Claire A.	M-11-a	78,905	0	0	08/01/14	395	79,300	24,599	0	0	1,150	153	2,170	223	28,295	107,595	
89	AAD185	Professor	Postrozny, Marsha M.	M-9-a	72,868	0	0	08/01/14	364	73,232	22,717	495	0	1,062	153	2,170	223	26,820	100,052	
90	AAD198	Professor (10 month DC)	Leon Guerrero, Sarah S.	M-10-c	84,716	0	0	08/01/14	424	85,140	26,410	0	0	1,235	153	0	0	27,798	112,937	
91	AAD207	Administrative Assistant	Leon Guerrero, Latisha An	J-4	27,244	0	0	02/15/14	956	28,200	8,748	495	0	409	153	1,683	226	11,713	39,913	
92	AAD089	Assistant Professor	Sison, Benjamin C.	K-4-d	47,342	0	0	08/01/14	237	47,579	14,759	495	0	690	153	1,683	226	18,005	65,584	
93	AAD176	Professor	Cruz, Donna M.	M-10-c	77,350	0	0	08/01/14	387	77,737	24,114	495	0	1,127	153	2,401	226	28,515	106,252	
94	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-13	38,155	0	0	10/05/13	1,336	39,491	12,250	0	0	573	153	3,780	223	16,979	56,470	
95	AAD051	Associate Professor	Armstrong, John M.	L-8-c	62,660	0	0	08/01/14	313	62,973	19,534	0	0	913	153	1,683	226	22,509	85,483	
96	AAD053	Associate Professor	Munoz, Jose U.	L-8-c	68,628	0	0	08/01/14	343	68,971	21,395	495	0	1,000	153	2,401	226	25,669	94,640	
97	AAD054	Instructor	*Vacant-San Nicolas, B.	J-3-a	38,735	0	0	Vacant	0	38,735	12,016	495	0	562	153	5,264	302	18,791	57,526	
98	AAD019	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,741	0	0	LTA	0	38,741	12,017	495	0	562	153	5,264	302	18,793	57,534	
99	AAD188	Administrative Aide	Mendiola, Erlinda S.	F-3	18,737	0	0	08/08/14	184	18,921	5,869	495	0	274	153	2,170	223	9,185	28,106	
100	AAD056	Instructor	Uchima, Katsuyoshi	J-10-a	51,181	0	0	08/01/14	256	51,437	15,956	495	0	746	153	6,517	374	24,240	75,677	
101	AAD156	Assistant Professor	delos Santos, Maria Cecilia	K-10-b	58,929	0	0	08/01/14	295	59,224	18,371	0	0	859	153	2,170	223	21,777	81,000	
102	AAD157	Instructor	Sotomil, Sterlyn E.	J-5-d	43,210	0	0	08/01/14	216	43,426	13,471	495	0	630	153	6,517	374	21,639	65,065	
103	AAD158	Instructor	Dumchus, Karen L.	J-11-a	53,259	0	0	08/01/14	266	53,525	16,604	495	0	776	153	2,401	226	20,654	74,179	
104	AAD159	Instructor	Mafias, Barbara C.	J-11-c	54,329	0	0	08/01/14	272	54,601	16,937	495	0	792	153	0	0	18,376	72,977	
105	AAD029	Instructor	Korenko, William E.	J-16-c	66,955	0	0	08/01/14	335	67,290	20,873	0	0	976	153	2,401	226	24,629	91,919	
106	AAD055	Associate Professor	Bias, Doreen J.	L-10-a	66,514	0	0	08/01/14	333	66,847	20,736	0	0	969	153	6,517	374	28,749	95,596	
107	AAD057	Assistant Professor	Schrage, Marivic C.	K-10-d	60,114	0	0	08/01/14	301	60,415	18,741	495	0	876	153	0	0	20,264	80,679	
108	AAD060	Instructor	Poliquit, Christopher D.	J-1-c	41,599	0	0	08/01/14	208	41,807	12,969	495	0	606	153	1,683	226	16,131	57,938	
109	AAD061	Instructor	*Vacant-Tung, F.	J-3-a	38,735	0	0	Vacant	0	38,735	12,016	495	0	562	153	5,264	302	18,791	57,526	
110	AAD062	Assistant Professor (12month DC)	Aguilar, Norman L.	K-9-b	73,619	0	0	08/01/14	368	73,987	22,951	495	0	1,073	153	2,401	226	27,298	101,285	
111	AAD063	Professor	Chong, Eric K.	M-10-d	78,124	0	0	08/01/14	391	78,515	24,355	495	0	1,138	153	1,683	226	28,050	106,565	

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112	AAD064	Associate Professor	Gamble, Helen L.	L-9-a	63,924	0	0	Vacant	320	64,244	19,928	0	0	932	153	3,780	223	25,016	89,260
113	AAD065	Instructor	Evangelista, Frank F.	J-10-b	51,692	0	0	08/01/14	258	51,950	16,115	495	0	753	153	2,171	223	19,910	71,860
114	AAD066	Instructor	Yurko, Phyllis A.	J-8-c	48,514	0	0	08/01/14	243	48,757	15,124	495	0	707	153	0	0	16,479	65,235
115	AAD067	Instructor	*Vacant-Odoca, J.	J-3-a	38,741	0	0	Vacant	0	38,741	12,017	495	0	562	153	3,884	0	17,110	55,851
116	AAD068	Assistant Professor	Cruz, Carol R.	K-9-b	56,630	0	0	08/01/14	283	56,913	17,654	0	0	825	153	2,579	277	21,489	78,402
117	AAD069	Instructor	Wong, Evon	J-5-a	41,945	0	0	08/01/14	210	42,155	13,076	495	0	611	153	1,683	226	16,244	58,399
118	AAD070	Administrative Aide	Blas, Joanne M.	F-7	23,808	0	0	11/14/14	0	23,808	7,385	495	0	345	153	1,683	226	10,287	34,095
119	AAD098	Instructor	Dietrichs, Kevin J.	J-8-c	48,214	0	0	08/01/14	241	48,455	15,031	495	0	703	153	1,683	226	18,290	66,745
120	AAD017	Assistant Instructor	*Vacant-Limtiaco, M.	I-1-d	32,329	0	0	Vacant	0	32,329	10,028	495	0	469	153	0	0	11,145	43,474
121	AAD035	Assistant Instructor	Santos, Ronald T.	I-5-a	36,794	0	0	08/01/14	184	36,978	11,471	495	0	536	153	2,401	226	15,281	52,259
122	AAD130	Associate Professor	San Nicolas, Anthony C.	L-10-c	67,851	0	0	08/01/14	339	68,190	21,153	0	0	989	153	0	0	22,294	90,485
123	AAD132	Associate Professor	Leon Guerrero, Catherine	L-8-c	62,660	0	0	08/01/14	313	62,973	19,534	0	0	913	153	1,683	226	22,509	85,483
124	AAD134	Instructor	Quintanilla, John J.	J-10-c	52,209	0	0	08/01/14	261	52,470	16,276	0	0	761	153	3,607	374	21,171	73,641
125	AAD135	Assistant Instructor	Olson, Todd A.	I-5-d	37,909	0	0	08/01/14	190	38,099	11,818	495	0	552	153	3,607	374	16,999	55,098
126	AAD138	Assistant Instructor	Santos, David T.	I-8-c	42,293	0	0	08/01/14	211	42,504	13,185	0	0	616	153	0	0	13,954	56,459
127	AAD142	Instructor	Zilian, John E.	J-9-a	49,184	0	0	08/01/14	246	49,430	15,333	495	0	717	153	0	0	16,697	66,127
128	AAD012	Assistant Professor	Tam, Yvonne	K-9-b	56,630	0	0	08/01/14	283	56,913	17,654	495	0	825	153	2,401	226	21,754	78,667
129	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-7-a	39,842	0	0	08/01/14	199	40,041	12,421	495	0	581	153	0	0	13,649	53,690
130	AAD030	Assistant Professor (10 month DC)	Roberson, Robin P.	K-9-d	63,270	0	0	08/01/14	316	63,586	19,724	495	0	922	153	1,683	226	23,203	86,789
131	AAD031	Instructor	Perez, Nenita R.	J-10-d	52,731	0	0	08/01/14	264	52,995	16,439	495	0	768	153	1,683	226	19,764	72,758
132	AAD033	Associate Professor	Manzana, Amada A.	L-9-c	65,204	0	0	08/01/14	326	65,530	20,327	0	0	950	153	6,517	374	28,322	93,852
133	AAD034	Instructor	Guerrero, Norma R.	J-3-c	39,514	0	0	08/01/14	198	39,712	12,319	0	0	576	153	6,517	374	19,939	59,650
134	AAD018	Associate Professor	Pangelinan, Pilar C.	L-9-c	65,204	0	0	08/01/14	326	65,530	20,327	495	0	950	153	0	0	21,925	87,455
135	AAD027	Instructor	Tupaz, Frederick Q.	J-4-b	40,711	0	0	08/01/14	204	40,915	12,692	495	0	593	153	0	0	13,932	54,847
136	AAD006	Administrative Aide	Bautista, Kimberly C.	F-7	23,808	0	0	11/16/14	0	23,808	7,385	495	0	345	153	3,780	223	12,381	36,189
137	AAD042	Word Processing Secretary II	Cabatic, Antonia M.	H-23	46,862	0	0	12/03/13	1,366	48,229	14,961	0	0	699	153	3,780	223	19,816	68,045
138	AAD043	Adjunct Associate Dean	*Vacant-Mead, B.	N-5-a	70,845	0	0	Vacant	0	70,845	21,976	0	0	1,027	153	1,683	226	25,065	95,910
139	AAD091	Associate Dean	Chan, Michael L.	N-5-c	72,267	0	0	01/01/14	1,626	73,893	22,922	495	0	1,071	153	3,607	374	28,622	102,515
140	AAD110	Dean	Tudela, Virginia C.	O-6-d	86,587	0	0	01/01/14	1,948	88,535	27,464	495	0	1,284	153	6,517	374	36,286	124,821
141	AAD119	Word Processing Secretary II	Atoigue, Ana Mari C.	H-6	25,967	0	0	04/28/14	499	26,466	8,210	495	0	384	153	0	0	9,241	35,707
142	AAD121	Administrative Assistant	Manibusan, Doris E.	J-11	35,618	0	0	10/01/13	1,247	36,865	11,436	0	0	535	153	2,170	223	14,517	51,382
143	AAD101	Instructor	Torres II, Carl E.	J-4-c	41,118	0	0	08/01/14	206	41,324	12,819	495	0	599	153	0	0	14,065	55,389
144	AAD164	Instructor	Lopez, Jose B.	J-3-a	38,741	0	0	08/01/14	194	38,935	12,077	495	0	565	153	2,401	226	15,916	54,851
145	AAD171	Instructor	Roden, Wendell M.	J-3-a	38,741	0	0	08/01/14	194	38,935	12,077	495	0	565	153	1,683	226	15,198	54,133
146	AAD173	Instructor	Ginson, Christie Marie F.	J-3-a	38,741	0	0	08/01/14	194	38,935	12,077	495	0	565	153	3,884	224	17,397	56,331
147	AAD174	Associate Professor	Lam, Steve S.	L-8-a	67,274	0	0	08/01/14	336	67,610	20,973	495	0	980	153	3,607	374	26,582	94,192
148	AAD175	Assistant Professor	Datuin, Theresa Ann H.	K-4-d	47,344	0	0	08/01/14	237	47,581	14,760	495	0	690	153	4,808	277	21,182	68,763

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149	AAD048	Assistant Professor	Sunga, Anthony Jay J.	K-5-a	47,817	0	0	08/01/14	239	48,056	14,907	495	0	697	153	2,170	223	18,645	66,701
150	AAD179	Assistant Professor	Kerr, Jo Nita Q.	K-7-c	52,820	0	0	08/01/14	264	53,084	16,467	0	0	770	153	0	0	17,389	70,474
151	AAD180	Assistant Professor	Jocson, John Michael U.	K-5-a	47,817	0	0	08/01/14	239	48,056	14,907	495	0	697	153	3,607	374	20,232	68,289
152	AAD112	Associate Dean	Ige, Joanne A.	N-6-c	73,720	0	0	01/01/14	1,659	75,379	23,382	0	0	1,093	153	2,170	223	27,022	102,401
153	AAD114	Clerk Typist III	Santos, Irene J.	F-17	33,656	0	0	06/30/15	0	33,656	10,440	0	0	488	153	3,780	0	14,861	48,517
154	AAD116	School Aide II	*Vacant-Diaz, J.	E-7	22,486	0	0	Vacant	0	22,486	6,975	495	0	326	153	2,170	223	10,343	32,829
155	AAD117	School Aide II	Cruz, Harold R.	E-7	22,486	0	0	04/19/14	366	22,852	7,089	495	0	331	153	2,170	223	10,461	33,313
156	AAD193	School Aide III	Hussey, Lorainne R.	F-16	32,517	0	0	12/04/13	949	33,466	10,381	0	0	485	153	0	0	11,019	44,486
157	AAD093	Administrative Aide	Cabrito, Antonita F.	F-16	32,510	0	0	03/07/14	668	33,179	10,292	0	0	481	153	0	0	10,926	44,105
158	AAD149	Program Specialist	Garcia, Ava M.	K-6-a	49,759	0	0	01/01/15	0	49,759	15,435	495	0	722	153	3,607	374	20,785	70,544
159	AAD094	Assistant Professor	*Vacant-delos Santos, M.	K-10-b	61,322	0	0	08/01/14	0	61,322	19,022	0	0	889	153	2,170	223	22,458	83,780
160	AAD108	Instructor (11 month DC)	Bataclan, Emma R.	J-8-c	57,398	0	0	08/01/14	287	57,685	17,894	0	0	836	153	1,683	0	20,566	78,251
161	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-9-a	56,069	0	0	01/01/14	1,262	57,331	17,784	495	0	831	153	6,517	374	26,154	83,485
162	AAD106	Program Coordinator II	Lizama, Donnie L.	L-5	33,150	0	0	10/06/13	1,326	34,476	10,694	0	0	500	153	2,401	226	13,974	48,450
163	AAD013	Program Coordinator III	Duenas, Elizabeth J.	M-13	47,695	0	0	08/03/14	278	47,973	14,881	0	0	696	153	6,517	374	22,621	70,594
164	AAD009	Associate Professor	Balbin, Sandy R.	L-8-c	62,660	0	0	08/01/14	313	62,973	19,534	0	0	913	153	1,683	226	22,509	85,483
165	AAD011	Assistant Professor	Realica, Tonirose V.	K-4-a	45,951	0	0	08/01/14	230	46,181	14,325	495	0	670	153	1,683	226	17,551	63,732
166	AAD073	Administrative Assistant	Anderson, Catherine B.	J-7	30,972	0	0	04/02/14	574	31,546	9,785	495	0	457	153	2,401	226	13,517	45,063
167	AAD102	Associate Professor (10 month)	Sablan, Sally C.	L-9-c	71,414	0	0	08/01/14	357	71,771	22,263	495	0	1,041	153	0	0	23,952	95,723
168	AAD103	Associate Professor (10 month)	Terfaje, Patricia M.	L-9-b	70,007	0	0	08/01/14	350	70,357	21,825	495	0	1,020	153	0	0	23,492	93,849
169	AAD104	Associate Professor (10 omnth)	Lizama, Troy E.	L-9-a	70,007	0	0	08/01/14	350	70,357	21,825	495	0	1,020	153	1,683	226	25,401	95,758
170	AAD105	Professor	*Vacant-Sablan, K.	M-9-b	80,610	0	0	Vacant	0	80,610	25,005	0	0	1,169	153	1,683	226	28,236	108,847
171	AAD107	Associate Professor (10 month DC)	Roberto, Anthony J.	L-9-b	70,707	0	0	08/01/14	354	71,061	22,043	0	0	1,030	153	3,780	223	27,230	98,290
172	AAD131	Instructor (10 month)	Arce, Imelda D.	J-11-b	58,914	0	0	08/01/14	295	59,209	18,366	0	0	859	153	0	0	19,378	78,587
173	AAD071	Program Specialist	Payne, John F.	K-8-a	53,881	0	0	01/01/14	1,212	55,093	17,090	495	0	799	153	1,683	226	20,445	75,539
174	AAD014	Associate Professor	Teng, Zhaopei	L-10-a	66,514	0	0	08/01/14	333	66,847	20,736	495	0	969	153	1,683	226	24,262	91,108
175	AAD020	Instructor	Setzer II, Michael D.	J-14-d	61,832	0	0	08/01/14	309	62,141	19,276	0	0	901	153	1,683	226	22,239	84,380
176	AAD021	Assistant Professor	Flores, Yvonne C.	K-7-d	53,348	0	0	08/01/14	267	53,615	16,631	0	0	777	153	1,683	226	19,471	73,085
177	AAD052	Instructor	*Vacant-Fejerang, E.	J-9-b	49,678	0	0	Vacant	0	49,678	15,410	495	0	720	153	1,683	226	18,687	68,364
178	AAD146	Associate Professor	Tenorio, Juanita M.	L-9-b	64,558	0	0	08/01/14	323	64,881	20,126	495	0	941	153	2,401	226	24,341	89,222
179	AAD025	Assistant Professor	Tam, Wilson W.	K-8-a	53,881	0	0	08/01/14	269	54,150	16,797	0	0	785	153	2,170	223	20,129	74,280
180	AAD081	Professor (10 month DC)	Baza-Cruz, Lisa A.	M-9-d	82,226	0	0	08/01/14	411	82,637	25,634	0	0	1,198	153	1,683	226	28,894	111,531
181	AAD084	Assistant Professor	Huseby, Polli R.	K-12-b	63,812	0	0	08/01/14	319	64,131	19,893	0	0	930	153	2,401	226	23,603	87,734
182	AAD087	Associate Professor	Toves, Rebecca T.	L-10-c	67,851	0	0	08/01/14	339	68,190	21,153	0	0	989	153	3,780	223	26,298	94,488
183	AAD088	Instructor	Ventura, Desiree	J-3-d	39,909	0	0	08/01/14	0	39,909	12,380	495	0	579	153	0	0	13,606	53,515
184	AAD109	Assistant Professor	*Vacant-Reid, C.	K-5-c	48,778	0	0	Vacant	0	48,778	15,131	495	0	707	153	0	0	16,486	65,264
185	AAD194	Assistant Professor	De Oro, Vera S.	K-7-c	52,820	0	0	08/01/14	264	53,084	16,467	495	0	770	153	6,517	374	24,775	77,859

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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H Increment		J Sub-total (E+F+G+I)	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										
186	AAD022	Assistant Professor	Lee, Hee Suk	K-7-c	52,820	0	0	08/01/14	264	53,084	16,467	495	0	770	153	2,401	0	20,285	73,369
187	AAD037	Instructor	Atalig, Adrian M.	J-3-d	39,909	0	0	08/01/14	200	40,109	12,442	495	0	582	153	1,683	0	15,354	55,462
188	AAD161	Instructor	Kuper, Terry F. (10 month)	J-11-c	59,503	0	0	08/01/14	298	59,801	18,550	495	0	867	153	2,170	223	22,459	82,259
189	AAD166	Assistant Professor	Valenzuela, Renato F.	K-16-c	75,573	0	0	08/01/14	378	75,951	23,560	0	0	1,101	153	3,607	374	28,795	104,746
190	AAD168	Assistant Professor	Limtiaco, John B.	K-12-a	63,180	0	0	08/01/14	316	63,496	19,696	0	0	921	153	0	0	20,770	84,266
191	AAD169	Instructor	Valenzuela, Jovita A.	J-18-c	71,785	0	0	08/01/14	359	72,144	22,379	0	0	1,046	153	0	0	23,578	95,722
192	AAD172	Instructor	*Vacant-Montague, J.	J-3-a	38,741	0	0	Vacant	0	38,741	12,017	0	0	562	153	0	0	12,732	51,473
193	AAD095	Assistant Professor (11 month DC)	Matson, Christine B.	K-8-a	64,143	0	0	08/01/14	321	64,464	19,997	495	0	935	153	6,517	374	28,470	92,934
194	AAD096	Associate Professor (11 month)	Neff, Bernard R.	L-8-c	74,596	0	0	08/01/14	373	74,969	23,255	495	0	1,087	153	2,401	226	27,617	102,586
195	AAD097	Library Technician Supervisor	Sgambelluri, Juanita I.	I-15	38,105	0	0	08/23/14	222	38,327	11,889	0	0	556	153	3,607	374	16,579	54,906
196	AAD099	Library Technician II	Cheipot, Steve S.	G-11	29,068	0	0	03/30/15	0	29,068	9,017	495	0	421	153	1,683	226	11,995	41,063
197	AAD100	Library Technician I	Eclavea, Mark E.	F-3	18,737	0	0	06/27/14	368	19,105	5,926	495	0	277	153	0	0	6,851	25,955
198	AAD200	Library Technician I	*Vacant-Blas, P.	F-1	17,635	0	0	Vacant	0	17,635	5,470	495	0	256	153	1,683	226	8,283	25,918
199	*AAD024*	Assistant Professor	Artero, Jennifer B.	K-6-b	50,256	0	0	08/01/14	251	50,507	15,667	0	0	732	153	1,683	0	18,236	68,743
200	*AAD039*	Instructor	*Vacant-Manglona, D.	J-5-d	43,216	0	0	Vacant	0	43,216	13,406	495	0	627	153	0	0	14,680	57,896
201	*AAD045*	Nursing & Allied Health Admini	Manglona, Dorothy-Lou	M-7-a	67,288	0	0	LTA	0	67,288	20,873	495	0	976	153	6,517	374	29,387	96,675
202	*AAD050*	Instructor	Bordallo, Angela T.	J-6-c	44,525	0	0	08/01/14	223	44,748	13,881	495	0	649	153	0	0	15,177	59,925
203	*AAD058*	Administrative Assistant	Hiura, Tamara Therese T.	J-4	27,244	0	0	12/06/13	1,195	28,439	8,822	495	0	412	153	2,401	226	12,508	40,947
204	*AAD083*	Instructor	Loveridge, Rosemary J.	J-8-b	47,737	0	0	08/01/14	239	47,976	14,882	495	0	696	153	0	0	16,225	64,201
205	*AAD162*	Instructor	Melegrito, Loressa M.	J-5-d	43,210	0	0	08/01/14	216	43,426	13,471	495	0	630	153	6,517	374	21,639	65,065
206	AAD049*	Instructor	*Vacant-Rios, E.	J-3-a	38,741	0	0	Vacant	0	38,741	12,017	495	0	562	153	0	0	13,227	51,967
207	AAD163*	Assistant Professor	Analista, Hemalin R.	K-8-a	53,881	0	0	08/01/14	269	54,150	16,797	495	0	785	153	0	0	18,230	72,381
208	AAD170*	Assistant Professor	Hartz, Ronald G.	K-8-c	54,965	0	0	08/01/14	275	55,240	17,135	495	0	801	153	2,401	226	21,211	76,450
209	AAD178*	Assistant Professor	Nanpei, Rose Marie D.	K-8-a	53,881	0	0	08/01/14	269	54,150	16,797	495	0	785	153	0	0	18,230	72,381
210	AAD195*	Instructor	Muna, Brian C.	J-3-a	38,741	0	0	08/01/14	194	38,935	12,077	495	0	565	153	1,683	226	15,198	54,133
211	*AAD152	Instructor (10 month DC)	Dennis, Christopher T.	J-9-d	55,498	0	0	08/01/14	277	55,775	17,302	495	0	809	153	0	0	18,758	74,533
212	*AAD047	Administrative Assistant	Guerrero, Teresita C.	J-10	34,414	0	0	06/03/14	401	34,815	10,800	495	0	505	153	3,780	223	15,956	50,771
213	*AAD126	Program Specialist	Bamhart, Terry L.	K-17-a	77,092	0	0	01/01/14	1,735	78,827	24,452	0	0	1,143	153	2,401	226	28,375	107,201
214	*AAD160	Assistant Instructor (10 month DC)	Yanger, Gil T.	I-10-a	49,170	0	0	08/01/14	246	49,416	15,329	495	0	717	153	2,401	226	19,320	68,735
215	*AAD026	Instructor (10 month DC)	Tyquienqco, Ricky S.	J-6-d	54,254	0	0	08/01/14	271	54,525	16,914	495	0	791	153	0	0	18,352	72,877
					10,462,370				94,900	10,557,271	3,274,865	72,696	-	153,081	32,895	470,319	38,234	4,042,091	14,599,362

*MDF
 LPN
 VocationalGuidance*

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								Date	AMT											
1	PRE001	Assistant Director	*Vacant-Reyes, L.	O-6-c	42,869	0	0	Vacant	0	42,869	13,298	0	-	622	77	2,404	139	16,539	59,408	
2	ASD033	Facilities Engineer Administra	Perez, Lawrence P.	N-2-a	62,878	0	0	01/01/15	0	62,878	19,505	495	-	912	153	0	0	21,064	83,943	
3	NAF024	Maintenance Supervisor	Quenga, Benny John R.	J-2	24,376	0	0	03/19/14	837	25,213	7,821	495	-	366	153	0	0	8,834	34,047	
4	NAF014	Computer Technician I	De Roca, Victor F.	H-1	19,974	0	0	03/04/14	729	20,703	6,422	495	-	300	153	3,607	0	10,976	31,679	
5	NAF030	Cashier I	Camacho, Katrina R.	D-1	15,840	0	0	03/11/14	578	16,418	5,093	495	-	238	153	4,808	277	11,064	27,481	
6	AAD016	Assistant Director	Montague, Marlina O.	O-3-a	74,589	0	0	01/01/14	1,678	76,267	23,658	495	-	1,106	153	0	0	25,411	101,678	
7	AAD039	Institutional Researcher	*Vacant-Montague, M.	L-4-d	53,976	0	0	Vacant	0	53,976	16,743	495	-	783	153	0	0	18,174	72,150	
8	NAF012	Administrative Assistant	Aguilar, Marina C.	J-7	30,972	0	0	07/24/14	287	31,259	9,696	495	-	453	153	0	0	10,797	42,056	
9	NAF010	Instructor	Cejoco, Jose L.	J-11-d	54,873	0	0	08/01/14	274	55,147	17,107	0	-	800	153	6,517	374	24,951	80,098	
10	NAF009	Instructor	Dydasco, Gene	J-2-b	37,598	0	0	Vacant	0	37,598	11,663	495	-	545	153	1,359	182	14,398	51,996	
11	AAD054	Instructor	Roberto, Joachim P.	J-3-a	38,741	0	0	08/01/14	194	38,935	12,077	495	-	565	153	2,401	226	15,916	54,851	
12	NAF020	Assistant Instructor	Healy, Paul J.	I-4-c	36,070	0	0	08/01/14	180	36,250	11,245	495	-	526	153	3,780	223	16,421	52,671	
13	AAD059	Instructor	Kemer, Paul N.	J-7-b	45,874	0	0	08/01/14	229	46,103	14,301	495	-	668	153	1,683	226	17,526	63,630	
14	NAF028	Administrative Aide	Pascua, Tara Rose A.	F-6	22,926	0	0	04/28/14	441	23,367	7,248	495	-	339	153	1,683	226	10,144	33,511	
15	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-4	27,244	0	0	10/01/13	1,434	28,678	8,896	495	-	416	153	0	0	9,959	38,637	
16	NAF021	Instructor	*Vacant-Ilicito, C.	J-3-a	38,741	0	0	Vacant	0	38,741	12,017	495	-	562	153	1,359	0	14,586	53,327	
17	NAF024	Instructor	*New	J-3-a	38,735	0	0	Vacant	0	38,735	12,016	495	-	562	153	2,503	192	15,920	54,655	
18	NAF022	Instructor	*Vacant-Flores, J.	J-3-a	38,741	0	0	Vacant	0	38,741	12,017	495	-	562	153	1,359	182	14,769	53,509	
19	AAD137	Instructor	Bollinger, Simone E.	J-3-a	38,741	0	0	08/01/14	194	38,935	12,077	495	-	565	153	1,683	0	14,973	53,907	
20	NAF023	Instructor	Dela Cruz, Tressa C.	J-3-a	38,741	0	0	08/01/14	194	38,935	12,077	495	-	565	153	2,579	277	16,145	55,080	
21	NAF025	Instructor	*Vacant-Naholowaa, L.	J-3-a	38,741	0	0	Vacant	0	38,741	12,017	495	-	562	153	1,939	182	15,348	54,089	
22	NAF026	Instructor	*Vacant-Leon Guerrero, B.	J-3-a	38,741	0	0	Vacant	0	38,741	12,017	495	-	562	153	1,359	182	14,769	53,509	
23	NAF027	Instructor	*New	J-3-a	38,735	0	0	Vacant	0	38,735	12,016	495	-	562	153	2,503	192	15,920	54,655	
24	AAD201	Library Technician I	Cayabyab, Dolores T.	F-1	17,635	0	0	01/22/14	827	18,462	5,727	0	-	268	153	0	0	6,147	24,609	
25	NAF002	Word Processing Secretary II	Blas, Barbara J.	H-3	22,471	0	0	05/16/14	520	22,991	7,132	495	-	333	153	0	0	8,113	31,104	
26	NAF018	Program Coordinator I	Quan, Jaclyn L.	K-1	24,656	0	0	LTA	0	24,656	7,648	495	-	358	153	1,683	226	10,562	35,218	
27	AAD122	Program Specialist	Muna-Brecht, Chelsa D.	K-5-d	49,275	0	0	01/01/15	0	49,275	15,285	495	-	714	153	1,683	0	18,330	67,605	
28	NAF001	Program Specialist	Perez, Rowena Ellen	K-6-d	51,266	0	0	01/01/14	1,153	52,419	16,261	0	-	760	153	2,401	226	19,800	72,220	
29	NAF003	Administrative Aide	Artero, Brigida A.	F-1	17,635	0	0	04/10/14	551	18,186	5,641	495	-	264	153	2,401	226	9,179	27,365	
30	NAF031	Administrative Aide	Inclano, Diana R.	F-1	17,635	0	0	LTA	0	17,635	5,470	495	-	256	153	0	0	6,374	24,009	
31	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-6-c	50,759	0	0	01/01/14	1,142	51,901	16,100	495	-	753	153	6,517	0	24,017	75,918	
32	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-16	42,304	0	0	01/29/15	0	42,304	13,123	0	-	613	153	1,683	226	15,798	58,102	
33	FED016	Administrative Assistant	Damian, Eleanor A.	J-1	22,942	0	0	LTA	0	22,942	7,117	495	-	333	153	3,607	374	12,078	35,020	
34	FED017	Program Specialist	Johns, Priscilla C.	K-8-b	54,881	0	0	01/01/14	1,235	56,116	17,407	0	-	814	153	2,401	226	21,001	77,116	

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								Date	AMT												
35	FED035	Office Aide	Castro, Amanda T.	A-3	15,080	0	0	LTA	0	15,080	4,678	495	-	219	153	0	0	5,544	20,624		
36	FED028	Program Coordinator II	*Vacant-Orioste, K.	L-6	34,486	0	0	Vacant	0	34,486	10,698	495	-	500	153	0	0	11,845	46,332		
37	FED010	Instructor	*Vacant-Santiago, D.	J-3-a	38,741	0	0	Vacant	0	38,741	12,017	495	-	562	153	1,359	0	14,586	53,327		
38	FED011	Program Specialist	Hosei, Huan F.	K-6-b	50,256	0	0	LTA	0	50,256	15,589	495	-	729	153	6,517	0	23,483	73,739		
39	FED012	Administrative Assistant	Santos, Tanya-Marie T.	J-1	22,942	0	0	LTA	0	22,942	7,117	495	-	333	153	1,683	226	10,006	32,948		
40	FED018	Program Coordinator II	Fathal, James	L-1	26,520	0	0	LTA	0	26,520	8,227	495	-	385	153	0	0	9,259	35,779		
41	FED004	Program Coordinator I	San Nicolas, Christopher H.	K-1	24,656	0	0	LTA	0	24,656	7,648	495	-	358	153	3,780	223	12,657	37,313		
42	FED008	Program Coordinator II	*Vacant-Artero, P.	L-1	26,520	0	0	Vacant	0	26,520	8,227	495	-	385	153	1,683	226	11,167	37,687		
43	FED013	Administrative Aide	Aguero, Michele M.	F-1	17,635	0	0	LTA	0	17,635	5,470	495	-	256	153	0	0	6,374	24,009		
44	FED019	Program Specialist	Sison, Christine B.	K-8-d	55,514	0	0	01/01/14	1,249	56,763	17,608	495	-	823	153	6,517	374	25,970	82,733		
45	FED020	Administrative Assistant	Flores, Winona S.	J-1	22,942	0	0	LTA	0	22,942	7,117	0	-	333	153	2,401	226	10,229	33,171		
46	FED022	Program Coordinator II	Joseph, Gaudencia N.	L-1	26,520	0	0	LTA	0	26,519	8,227	495	-	385	153	0	0	9,259	35,779		
47	FED031	Office Aide	Camacho, Sheena Ann G.	A-3	15,080	0	0	LTA	0	15,080	4,678	495	-	219	153	2,170	223	7,938	23,018		
48	FED015	Instructor	Rosario, Barbara A.	J-3-a	38,741	0	0	LTA	0	38,741	12,017	495	-	562	153	1,359	182	14,768	53,509		
49	FED034	Instructor	Sablan, Margaret I.	J-3-a	38,741	0	0	LTA	0	38,741	12,017	495	-	562	153	0	0	13,227	51,967		
50	FED030	Computer Technician I	Mead, Derik J.	H-1	19,974	0	0	LTA	0	19,974	6,196	495	-	290	153	0	0	7,133	27,107		
51	FED001	Assistant Instructor	Skoog, Heather N.	I-7-a	39,850	0	0	08/01/14	199	40,049	12,423	495	-	581	153	2,170	223	16,045	56,094		
52	FED003	Administrative Assistant	*Vacant-Aguigui, J.	J-1	22,942	0	0	LTA	0	22,942	7,117	495	-	333	153	0	0	8,097	31,039		
53	FED032	Program Coordinator II	Borja, Catherine R.	L-1	26,520	0	0	LTA	0	26,520	8,227	0	-	385	153	2,170	223	11,158	37,678		
54	FED037	Administrative Assistant	Gonzales, Lester N.	J-1	22,942	0	0	LTA	0	22,942	7,117	495	-	333	153	0	0	8,097	31,039		
			Grand Total		1,856,775	0	0		0	14,124	1,870,899	580,353		22,749		27,128	8,186	97,714	6,714	742,844	2,613,743

Government of Guam

[BBMR SP-1]

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
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Current
 Fiscal Year 2014
 Agency Staffing Pattern as of 12/31/12

No.	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	Total Benefits (K thru Q)	(J+R) Total
	Position Number	Position Title	Name of Incumbent	Grade /Step	Current Salary	OT	Spec	Increment Date	AMT	(E+F+G+I) Sub-total	Retirement 30.09%	Retire(DDI) 19.02*26pp	Soc Sec	Medicare 1.45%	Life \$153	Medical	Dental		
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.	1-5	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.	I-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

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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade /Step	E Current Salary	F OT	G Spec	H		I Increment Date	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	AMT											
40	ASD039	Systems Programmer	Solidum, Catherine M.	N-2	33,010	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	44,016	13,244	0	0	638	153	0	0	14,035	58,051	

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79	AAD144	Instructor	Tabunar, James M.	J-6-b	44,083	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	38,741	11,657	399	0	562	153	5,264	302	18,337	57,078
99	AAD188	Administrative Aide	Mendiola, Eriinda S.	F-2	18,741	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	71,448	21,499	495	0	1,036	153	2,401	226	25,810	97,258

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								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, Carol R.	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	Blas, 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	

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								Increment	AMT											
157	AAD171	Instructor	Roden, Wendell M.	J-3-a	38,741	0	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	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	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	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	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	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	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	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	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	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	0	22,485	6,766	495	0	326	153	2,170	223	10,133	32,618
168	AAD193	School Aide III	Hussey, Loraine R.	F-16	32,510	0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0	38,741	11,657	495	0	562	153	0	0	12,867	51,608
185	AAD163	Assistant Professor	Analista, Hernalin R.	K-7-a	51,778	0	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	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	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	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	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	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	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	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	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	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	0	52,819	15,893	0	0	766	153	2,170	223	19,205	72,024

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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	Sgambelluri, 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		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
								Date	AMT											
1	PRE001	Assistant Director	Reyes, Lolita C.	O-6-c	42,869	0	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	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	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	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	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	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	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	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	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	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	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	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	0	38,741	11,657	495	0	562	153	1,683	0	14,550	53,291
14	NAF028	Administrative Aide	*Vacant-New	F-1	17,635	0	0	-	0	0	17,635	5,306	495	0	256	153	2,503	192	15,723	54,464
15	NAF021	Instructor	*Vacant-New	J-3-a	38,735	0	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	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	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	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	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	49,747	0	0	-	0	0	49,747	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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
								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**

[BBMR FP-1]

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

Education and Culture
GUAM COMMUNITY COLLEGE
Institutional

Federal Grantor Agency/Federal Project Title	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY2013	FY2014				Grant Period
				Received / Projected	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	205,856
	1020 PEACE OFFICER STANDARDS AND TRAININ	51,266
	1030 COMMUNICATIONS & PROMOTIONS	76,260
	1050 ALUMNI RELATIONS	51,266
	1060 PLANNING & DEVELOPMENT	157,632
	1061 GED	34,368
	1065 FACILITIES	223,719
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	195,758
	3010 BUSINESS OFFICE	373,594
	3020 MANAGEMENT INFORMATION SYSTEM	427,991
	3030 HUMAN RESOURCES	250,198
	3040 MATERIALS MANAGEMENT	176,612
	3045 BOOK STORE	24,285
	3060 STUDENT FINANCIAL AID	136,856
	3070 ENVIRONMENTAL SAFETY	85,512
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	38,934
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	146,421
	5020 ADMISSIONS & REGISTRATION	218,423
	5030 AIER	84,523
	5050 CONTINUING EDUCATION	106,670
	6000 DEAN'S OFFICE-TPS	246,155
	6110 AUTOMOTIVE TECHNOLOGY	434,345
	6150 COSMETOLOGY	103,491
	6220 EARLY CHILDHOOD EDUCATION	305,980
	6410 CRIMINAL JUSTICE	164,807
	6420 SOCIAL SCIENCE	170,679
	6550 VISUAL COMMUNICATIONS	38,741
	6610 ADULT BASIC EDUCATION	18,921
	6710 MEDICAL ASSISTANT	262,212
	6730 PRACTICAL NURSING	325,599
	6810 TOURISM & HOSPITALITY	802,617
	6950 CONSTRUCTION TRADES	382,974
	6970 MARKETING	318,777
	6980 ACCOUNTING	65,530
	6990 SUPERVISION & MANAGEMENT	40,915
	7000 DEAN'S OFFICE - TSS	368,641
	7110 MATH	273,318
	7120 SCIENCE	149,196
	7210 STUDENT SUPPORT SERVICES	187,839
	7211 NIGHT ADMINISTRATION	82,938
	7220 HEALTH SERVICES CENTER	119,007
	7420 CENTER FOR STUDENT INVOLVEMENT	139,780
	7510 OFFICE TECHNOLOGY	109,154
	7610 ASSESSMENT & COUNSELING	454,910
	7615 VOCATIONAL GUIDANCE PROGRAM	241,216
	7630 ACCOMODATIVE SERVICES	55,093
	7710 COMPUTER SCIENCE	232,280
	7750 ENGLISH	64,881
	7760 DEVELOPMENTAL EDUCATION	410,880
	7810 ELECTRONICS	403,325
	7950 LEARNING RESOURCES CENTER	243,567

GUAM COMMUNITY COLLEGE

FY2014 Budget Request by Object (Departmental Level)

IGCC-DEPT1

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
TOTAL REGULAR SALARIES/INCREMENTS		\$10,283,912
120 Benefits-Full Time	1010 OFFICE OF THE PRESIDENT	77,235
	1020 PEACE OFFICER STANDARDS AND TRAININ	17,294
	1030 COMMUNICATIONS & PROMOTIONS	25,409
	1050 ALUMNI RELATIONS	17,294
	1060 PLANNING & DEVELOPMENT	64,114
	1061 GED	16,398
	1065 FACILITIES	92,419
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	70,901
	3010 BUSINESS OFFICE	141,331
	3020 MANAGEMENT INFORMATION SYSTEM	177,189
	3030 HUMAN RESOURCES	97,243
	3040 MATERIALS MANAGEMENT	71,029
	3045 BOOK STORE	8,533
	3060 STUDENT FINANCIAL AID	55,235
	3070 ENVIRONMENTAL SAFETY	29,061
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	12,795
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	56,823
	5020 ADMISSIONS & REGISTRATION	84,102
	5030 AIER	32,322
	5050 CONTINUING EDUCATION	40,695
	6000 DEAN'S OFFICE-TPS	90,366
	6110 AUTOMOTIVE TECHNOLOGY	172,572
	6150 COSMETOLOGY	40,316
	6220 EARLY CHILDHOOD EDUCATION	108,297
	6410 CRIMINAL JUSTICE	63,500
	6420 SOCIAL SCIENCE	66,969
	6550 VISUAL COMMUNICATIONS	18,793
	6610 ADULT BASIC EDUCATION	9,185
	6710 MEDICAL ASSISTANT	106,687
	6730 PRACTICAL NURSING	127,853
	6810 TOURISM & HOSPITALITY	308,737
	6950 CONSTRUCTION TRADES	140,052
	6970 MARKETING	126,630
	6980 ACCOUNTING	21,925
	6990 SUPERVISION & MANAGEMENT	13,932
	7000 DEAN'S OFFICE - TSS	145,929
	7110 MATH	110,341
	7120 SCIENCE	56,267
	7210 STUDENT SUPPORT SERVICES	73,707
	7211 NIGHT ADMINISTRATION	31,712
	7220 HEALTH SERVICES CENTER	43,024
	7420 CENTER FOR STUDENT INVOLVEMENT	62,749
	7510 OFFICE TECHNOLOGY	40,061
	7610 ASSESSMENT & COUNSELING	161,207
	7615 VOCATIONAL GUIDANCE PROGRAM	86,096
	7630 ACCOMODATIVE SERVICES	20,445
	7710 COMPUTER SCIENCE	84,658
	7750 ENGLISH	24,341
	7760 DEVELOPMENTAL EDUCATION	153,793
	7810 ELECTRONICS	143,973

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	99,793
TOTAL BENEFITS-FULL TIME		\$3,941,332
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)

IGCC-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	\$17,583,645

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	55,775
	6910 APPRENTICESHIP	113,642
	6950 CONSTRUCTION TRADES	49,416
	7810 ELECTRONICS	54,525
TOTAL REGULAR SALARIES/INCREMENTS		\$273,358
120 Benefits-Full Time	6110 AUTOMOTIVE TECHNOLOGY	18,758
	6910 APPRENTICESHIP	44,331
	6950 CONSTRUCTION TRADES	19,320
	7810 ELECTRONICS	18,351
TOTAL BENEFITS-FULL TIME		\$100,760
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		\$1,698,991

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

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

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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. UPDATED 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 COORDINATE ACTIONS.
3. ISSUES ARE RESOLVED/ADDRESSED BY THE BOARD AND COORDINATION IS SYNCHRONIZED.

PROPOSED OUTCOMES:

1. UPDATE COMMISSION PLAN & POLICIES 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 FOR CONTINUOUS IMPROVEMENT TO EXISTING METHODOLOGIES.
3. SHARED IDEAS FOR PROCESS IMPROVEMENT AND MODERNIZATION ARE ADDRESSED QUICKLY AND IN A TIMELY MANNER.

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

[GCC-DEPT3]

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 ASKIGN 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)

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

[GCC-DEPT3]

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)

Guam Community College
FY 2014 Budget Request by Department
GED

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 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)

Guam Community College
FY 2014 Budget Request by Department
FACILITIES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. SURVEY RESPONDENTS WILL BE SATISFIED WITH SERVICES RENDERED (WORK ORDERS)
2. COMPLETE 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 - TERMITES	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)

Guam Community College
FY 2014 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

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.

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

[GCC-DEPT3]

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 & HANDLING
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)

Guam Community College
FY 2014 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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.

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

[GCC-DEPT3]

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)

Guam Community College
FY 2014 Budget Request by Department
AIER

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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)

Guam Community College
FY 2014 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

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)

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

Guam Community College
FY 2014 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

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)

Guam Community College
FY 2014 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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)

Guam Community College
FY 2014 Budget Request by Department
MEDICAL ASSISTANT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. STUDENTS WILL BE PROVIDED LEARNING EXPERIENCES THAT WILL ENABLE THEM TO DEMONSTRATE PROFESSIONALISM AND AHERENCE TO ETHICAL & LEGAL RESPONSIBILITES
2. ENSURE CIRRICULA 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 EXAIMINATION 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)

Guam Community College
FY 2014 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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)

Guam Community College
FY 2014 Budget Request by Department
CULINARY

[GCC-DEPT3]

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 PM'S, REPAIRS, AND PARTS
			2		\$14,500	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$14,500	2 line item(s)

Guam Community College
FY 2014 Budget Request by Department
MARKETING

[GCC-DEPT3]

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)

Guam Community College
FY 2014 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

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 HARDWARE.
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)

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

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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.

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

[GCC-DEPT3]

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)

Guam Community College
FY 2014 Budget Request by Department
ACCOMODATIVE SERVICES

[GCC-DEPT3]

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 GOA
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)

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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
TOTAL BUDGET REQUESTED			492	\$1,233,083
				22 line item(s)

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

[GCC-DEPT3]

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)

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

[GCC-DEPT3]

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)