

LEARNING RESOURCE CENTER

**Fiscal Year 2015**  
**Budget Request**  
**Guam Community College**





**BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
FISCAL YEAR 2015  
BUDGET DOCUMENT CHECKLIST**

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

	Department/Agency		BBMR	
	Yes	No	Yes	No
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A			
Is the summary digest consistent with detail pages?	x			
Are the required budget forms attached?	x			
a. Agency Budget Certification [BBMR ABC]	x			
b. Agency Narrative Form [BBMR AN-N1]	x			
c. Decision Package [BBMR DP-1]	x			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	x			
e. FY 2015 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2014 (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			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
FISCAL YEAR 2015  
BUDGET DOCUMENT CHECKLIST**

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

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

**DEPARTMENT:**

Prepared By: *[Signature]*

Approved By: *Mary A.Y. Ochoa* <sup>Date</sup>  
 Mary A.Y. Ochoa, Esq., President  
25.2014  
 Date

**BBMR ACTION:**

Reccomendation

Approval  
 Disapproval

\_\_\_\_\_  
 Analyst  
 \_\_\_\_\_  
 Date

**Government of Guam**  
Fiscal Year 2015

**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.

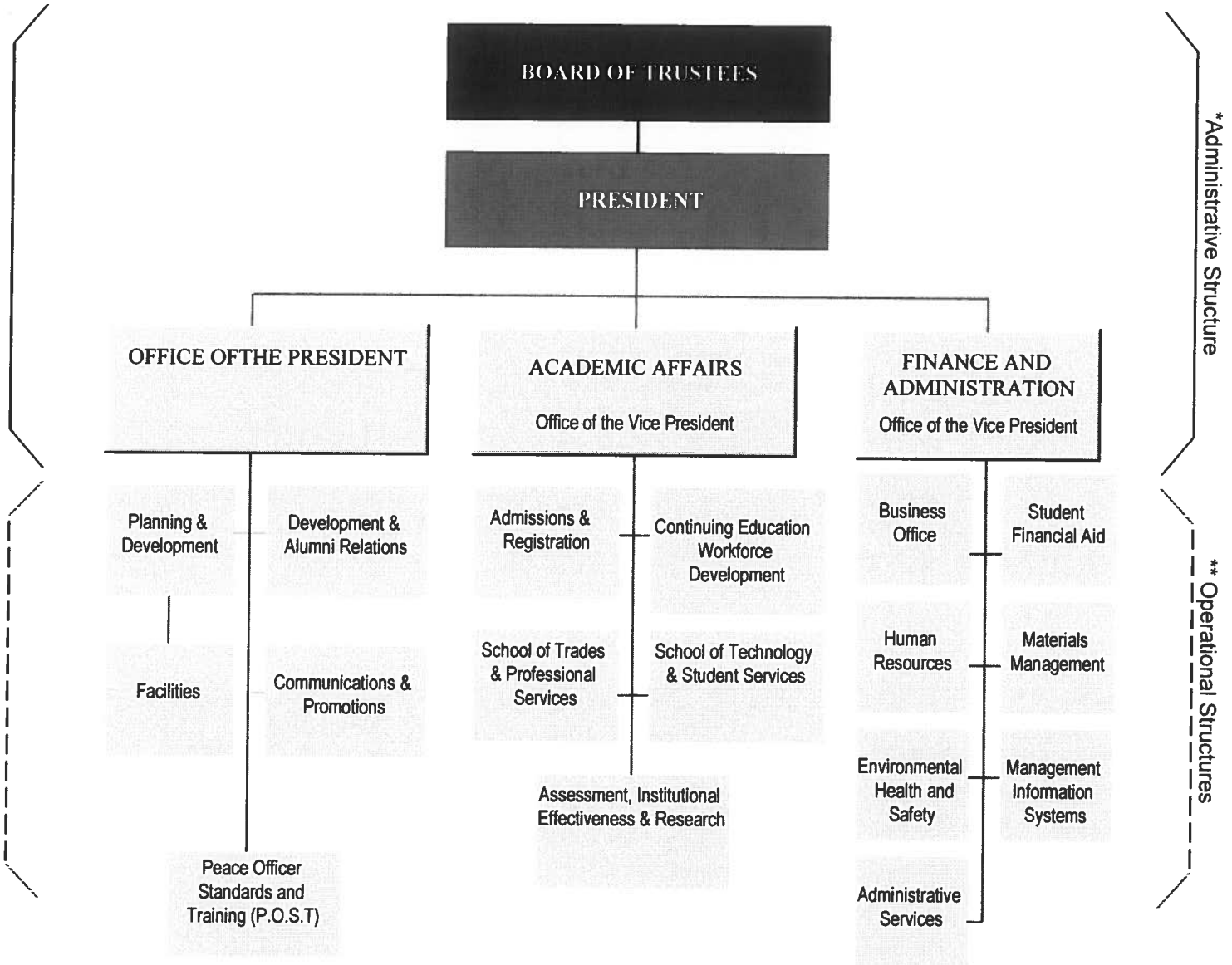
**Agency Head:**

*Mary A.Y. Okada*

**Date:**

*01-19-2014*

# Guam Community College Organizational Chart



\*Administrative Structure

\*\*Operational Structures

Version 1.0 Revised 12/20/10

Modification approved by the BOT: 09/02/10

Government of Guam  
*Fiscal Year 2015 Budget*  
*Agency Narrative*

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

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**MISSION STATEMENT:**

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

Guiya i Kulehon Kumunidât Guåhan, i mas takhilo' mamananagnen fina'che'cho' yan i teknikât na kinahulo' i manfâfâche'cho' ya u na' guâguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmamananâgui yan i fina'na'guen cho'cho' gi iya Maikronesiha.

**GOALS AND OBJECTIVES:**

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2015 budget request. This FY2015 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) for 2014-2020, below are the goals of the ISMP:

**Retention and Completion:** Strengthen and improve curriculum and educational delivery to provide a student-centered educational experience that fosters retention and completion to prepare our students for engagement in a global workforce.

**Conducive Learning Environment:** Transform the campus into a conducive facility for learning and teaching with a genuine sense of family spirit and dialogue among employees who are committed to student access and student success.

**Improvement and Accountability:** Enhance the existing integrated planning, review, and evaluation process that provides for the allocation of resources based on assessment results and college-wide priorities in order to boost improvement and accountability.

**Visibility and Engagement:** Promote the Guam Community College brand to achieve regional, national, and international recognition.

DECISION PACKAGE  
Fiscal Year 2015

[BBMR DP-1]

Department/Agency *GUAM COMMUNITY COLLEGE* Division/Section

**ACTIVITY DESCRIPTION:**

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

**MAJOR OBJECTIVES:**

To impart knowledge and skills that would enable students to successfully compete for high-wage or high-demand careers in a technologically global economy.

**Retention and Completion:** Moving from traditional teaching toward student-centered learning; student-centered model of teaching requires that instructors see each learner as distinct and unique; providing a student-centered educational experience that fosters retention and success.

**Conducive Learning Environment:** Transformation of our campus into a conducive facility for learning and teaching and fostering a sense of family oriented employees committed to student access and success through a well-developed facilities master plan.

**Improvement & Accountability:** Enhance and strengthen the College's existing integrated planning, review, and evaluation process in order to evaluate resource allocation and determine appropriate adjustments through the development of a financial/resource allocation master plan.

**Visibility and Engagement:** Expand the College's horizon to be internationally and globally recognized as a premier higher education institution that provides quality and proven educational and workforce development programs.

**SHORT TERM GOALS:**

Workload Indicator	FY2014 Anticipated Level	FY2015 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	Devise and maintain the mechanism for harvesting course and program data which utilizes the student-centered learning model shifting the focus of activity from the teacher to the learner, including the active learning method, the cooperative learning method, and the inductive teaching and learning method.	Analyze the assessment reports and implementation results of course and program data to highlight strengths and best practices in incorporating the student-centered learning model into the curriculum and the classroom.
Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.	Sustain the assessment and program review processes through the expansion of the resource allocation model in the assessment data management system.	Compile and analyze the assessment reports and implementation results for recommendations on improving institutional effectiveness.

DECISION PACKAGE  
Fiscal Year 2015

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

<p>Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.</p>	<p>As part of the annual institutional assessment study, the "closing the loop" data will reflect the effectiveness of the College's program review framework in supporting data driven decisions for accountability and improvement.</p>	<p>Recommendation included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units.</p>
<p>Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.</p>	<p>The collaborative and effective processes of planning, implementation, and evaluation through the participatory governance process will exemplify the College's commitment to student learning and achievement, continuous improvement and institutional excellence.</p>	<p>The annual comprehensive year-end reports from the faculty senate, the staff senate, and the Council on Postsecondary Student Affairs, will reflect the accomplishments, challenges, and recommendations for improvements.</p>
<p>Improvement &amp; Accountability – Update the College's existing institutional financial/resource allocation master plan to align with the College's new Institutional Strategic Master Plan's vision, mission, and goals.</p>	<p>Development of an updated financial/resource allocation master plan.</p>	<p>Annual updates and comprehensive progress reports on the College's existing plans will be incorporated into the regular planning agenda.</p>
<p>Improvement &amp; Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.</p>	<p>The program review process has been proven to be an effective tool to evaluate the effectiveness of programs and services and to insure that the College keeps quality improvement at the forefront of college activities. Program review and unit assessment must be utilized as the key tools in evaluating the effectiveness of the College's resource allocation process.</p>	<p>Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.</p>
<p>Visibility &amp; Engagement –Market and highlight the GCC brand.</p>	<p>The College will utilize the public website analytics tools report the growth in the number of customers visiting the College's website for information and other institutional data.</p>	<p>The College's pledge to completion and commitment to student success will be evidenced in the increase in program completers.</p>
<p>Visibility &amp; Engagement – Promote internationalizing our campus.</p>	<p>Develop and complete a Guam Community College Biography, including data on the diverse community that the College has become.</p>	<p>Establish performance metrics to measure success in improving local, regional and international awareness of the "GCC Brand."</p>



Government of Guam  
Fiscal Year 2015  
Budget Digest

[BBMR BD-1]

Function: Education  
Department: Guam Community College  
Program: SUMMARY

AS400 Account Code	Appropriation Classification	GENERAL FUND			MDF/ TAF/ Special Funds			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances (A + D + G)	FY 2014 Authorized Level (B + E + H)	FY 2015 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	9,580,474	10,095,296	10,692,464	289,097	273,358	277,617	0	0	0	9,869,571	10,368,654	10,970,081
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,552,816	3,923,345	4,030,000	102,991	100,760	98,929	0	0	0	3,655,807	4,024,105	4,128,929
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$13,133,290</b>	<b>\$14,018,641</b>	<b>\$14,722,464</b>	<b>\$392,088</b>	<b>\$374,118</b>	<b>\$376,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,525,378</b>	<b>\$14,392,759</b>	<b>\$15,099,010</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	4,093	0	0	0	0	0	0	0	0	4,093
230	CONTRACTUAL SERVICES:	0	13,270	676,912	126,975	549,171	27,000	0	0	0	126,975	562,441	703,912
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	360	0	189,080	41,284	114,896	80,000	0	0	0	41,644	114,896	269,080
250	EQUIPMENT:	0	0	103,408	6,076	99,964	79,614	0	0	0	6,076	99,964	183,020
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	46,176	52,178	638,453	1,254,295	1,837,198	0	0	0	638,453	1,300,471	1,889,374
	<b>TOTAL OPERATIONS</b>	<b>\$360</b>	<b>\$59,446</b>	<b>\$1,025,667</b>	<b>\$812,788</b>	<b>\$2,018,326</b>	<b>\$2,023,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,148</b>	<b>\$2,077,772</b>	<b>\$3,049,479</b>
	<b>UTILITIES</b>												
361	Power:	32,618	835,711	1,656,900	1,180,938	0	0	0	0	0	1,193,556	835,711	1,656,900
362	Water/ Sewer:	0	48,000	50,400	46,717	0	0	0	0	0	46,717	48,000	50,400
363	Telephone/ Toll:	0	82,632	84,000	74,519	0	0	0	0	0	74,519	82,632	84,000
	<b>TOTAL UTILITIES</b>	<b>\$32,618</b>	<b>\$966,343</b>	<b>\$1,791,300</b>	<b>\$1,282,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,792</b>	<b>\$966,343</b>	<b>\$1,791,300</b>
450	CAPITAL OUTLAY	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
	<b>TOTAL APPROPRIATIONS</b>	<b>\$13,166,268</b>	<b>\$15,044,430</b>	<b>\$17,599,431</b>	<b>\$2,487,050</b>	<b>\$2,392,444</b>	<b>\$2,400,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,653,318</b>	<b>\$17,436,874</b>	<b>\$19,999,789</b>
	1/ Specify Fund Source												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	2	2	2	-	-	-	-	-	-	2	2	2
	CLASSIFIED:	208	208	208	6	5	5	-	-	-	214	213	213
	<b>TOTAL FTEs</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>216</b>	<b>215</b>	<b>215</b>

Government of Guam  
 Fiscal Year 2015  
 Budget Digest

AS400 Account Code	Appropriation Classification	GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances (A + D + G)	FY 2014 Authorized Level (B + E + H)	FY 2015 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	9,068,847	9,571,705	10,082,888	289,097	273,358	277,617	0	0	0	9,357,944	9,845,063	10,360,505
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,362,520	3,721,452	3,786,167	102,991	100,760	98,929	0	0	0	3,465,511	3,822,212	3,885,096
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$12,431,387</b>	<b>\$13,293,157</b>	<b>\$13,869,055</b>	<b>\$392,088</b>	<b>\$374,118</b>	<b>\$376,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,823,455</b>	<b>\$13,667,275</b>	<b>\$14,245,601</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	4,093	0	0	0	0	0	0	0	0	4,093
230	CONTRACTUAL SERVICES:	0	0	651,012	975	27,000	27,000	0	0	0	975	27,000	678,012
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	360	0	185,080	23,128	114,826	80,000	0	0	0	23,488	114,826	265,080
250	EQUIPMENT:	0	0	98,571	6,076	99,964	79,614	0	0	0	6,076	99,964	178,185
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	46,176	51,676	564,783	1,154,295	1,558,276	0	0	0	564,783	1,200,471	1,609,952
	<b>TOTAL OPERATIONS</b>	<b>\$360</b>	<b>\$46,176</b>	<b>\$990,432</b>	<b>\$594,962</b>	<b>\$1,396,085</b>	<b>\$1,744,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,322</b>	<b>\$1,442,261</b>	<b>\$2,735,322</b>
	<b>UTILITIES</b>												
361	Power:	32,618	835,711	1,656,900	0	0	0	0	0	0	32,618	835,711	1,656,900
362	Water/ Sewer:	0	48,000	50,400	0	0	0	0	0	0	0	48,000	50,400
383	Telephone/ Toll:	0	82,632	84,000	0	0	0	0	0	0	0	82,632	84,000
	<b>TOTAL UTILITIES</b>	<b>\$32,618</b>	<b>\$966,343</b>	<b>\$1,791,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,618</b>	<b>\$966,343</b>	<b>\$1,791,300</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$12,464,345</b>	<b>\$14,305,676</b>	<b>\$16,710,787</b>	<b>\$987,050</b>	<b>\$1,770,203</b>	<b>\$2,121,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,451,395</b>	<b>\$16,075,879</b>	<b>\$18,832,223</b>
	1/ Specify Fund Source												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	2	2	2	-	-	-	-	-	-	2	2	2
	CLASSIFIED:	196	195	195	6	5	5	-	-	-	202	200	200
	<b>TOTAL FTEs</b>	<b>198</b>	<b>197</b>	<b>197</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>204</b>	<b>202</b>	<b>202</b>

Government of Guam  
 Fiscal Year 2015  
 Budget Digest

[BBMR BD-1]

AS400 Account Code	Appropriation Classification	GENERAL FUND (LPN/VOC GUID)			TAF - Supplemental			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances (A + D + G)	FY 2014 Authorized Level (B + E + H)	FY 2015 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	511,627	523,591	609,576	0	0	0	0	0	0	511,627	523,591	609,576
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	190,296	201,893	243,833	0	0	0	0	0	0	190,296	201,893	243,833
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$701,923</b>	<b>\$725,484</b>	<b>\$853,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$701,923</b>	<b>\$725,484</b>	<b>\$853,409</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	13,270	25,900	126,000	522,171	0	0	0	0	126,000	535,441	25,900
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	4,000	18,156	70	0	0	0	0	18,156	70	4,000
250	EQUIPMENT:	0	0	4,835	0	0	0	0	0	0	0	0	4,835
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	500	73,670	0	0	0	0	0	73,670	0	500
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$13,270</b>	<b>\$35,235</b>	<b>\$217,826</b>	<b>\$522,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,826</b>	<b>\$535,511</b>	<b>\$35,235</b>
	<b>UTILITIES</b>												
361	Power:	0	0	0	1,160,938	0	0	0	0	0	1,160,938	0	0
362	Water/ Sewer:	0	0	0	46,717	0	0	0	0	0	46,717	0	0
363	Telephone/ Toll:	0	0	0	74,519	0	0	0	0	0	74,519	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,282,174</b>	<b>\$0</b>	<b>\$0</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$701,923</b>	<b>\$738,754</b>	<b>\$888,644</b>	<b>\$1,500,000</b>	<b>\$522,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,201,923</b>	<b>\$1,260,995</b>	<b>\$888,644</b>
	1/ Specify Fund Source												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	12	13	13	0	0	0	0	0	0	12	13	13
	<b>TOTAL FTEs</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>13</b>	<b>13</b>

Government of Guam  
 Fiscal Year 2015  
 Budget Digest

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances	FY 2014 Authorized Level	FY 2015 Governor's Request	FY 2013 Expenditures & Encumbrances (A + D + G)	FY 2014 Authorized Level (B + E + H)	FY 2015 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
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	100,000	278,922	0	0	0	0	100,000	278,922
	<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$278,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$278,922</b>
	<b>UTILITIES</b>												
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
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$278,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$278,922</b>
	1/ Specify Fund Source												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Per PL 31-229 and PL 32-063 USDA loan repayment from Territorial Education Facilities Fund

**Government of Guam**  
**Schedule A - Off Island Travel**

[BBMR TA-1]

**Department/Agency:**      **Guam Community College**

Purpose / Justification for Travel
N/A -GCC does not fund Off-Island Travel with General Fund Appropriations, therefore, there are no amounts to report.

**Travel Date:**

**\* No. of Travelers:**

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

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



Government of Guam

[BBMR96A]

SCHEDULE B - Contractual  
Executive Office

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
ANNUAL MEMBERSHIP DUES	1	2,440	2,440		X
CONTRACT - BOARD OF TRUSTEES	7	600	4,200		X
ANNUAL MEMBERSHIP DUES	1	2,475	2,475		X
INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC)	1	33,725	33,725		X
CALEA COMM & ACCREDITATION	1	8,000	8,000		X
PRINTING	1	500	500		X
PRINTING	80	11	880		X
OCP SOFTWARE UPDATE	1	1,200	1,200		X
CONTRACTUAL SERVICES	2	200	400		X
ADVERTISEMENT	1	9,000	9,000		X
WEB SITE HOSTING & MAINTENANCE CONTRACT	12	1,225	14,700		X
SUBSCRIPTIONS, TRAINING, MEMBERSHIP	1	150	150		X
LICENSE	1	10,000	10,000		X
<b>Total Contractual</b>			<b>87,670</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
EDUCAUSE	1	510	510		X
SUBSCRIPTION: NACUBO	1	2,050	2,050		X
CONTRACT- ELLUCIAN	1	44,000	44,000		X
MEMBERSHIP: CCBO	1	410	410		X
MEMBERSHIP: AGA	1	200	200		X
CONTRACTUAL - POSTAGE	12	375	4,500		X
CONTRACTUAL - PRINTING	4	375	1,500		X
CONTRACTUAL - AUDIT FIRM	1	28,500	28,500		X
ENVELOPES	1	500	500		X
CUPA MEMBERSHIP	1	1,000	1,000		X
ADVERTISEMENT	4	500	2,000		X
SHRM MEMBERSHIP/SUBSCRIPTION	1	1,000	1,000		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X
TRAINING MATERIALS	1	700	700		X
SAFETY MAINTENANCE	5	5,000	25,000		X
SECURITY SERVICES	12	9,829	117,948		X
VEHICLE INSPECTION REGISTRATION	5	30	150		X
POSTAL BOX RENTAL	1	664	664		X
POSTAL METER RENTAL	1	720	720		X
COMMUNICATION SYSTEMS	1	2,784	2,784		X
VEHICLE MAINTENANCE	1	3,200	3,200		X
COPIER LEASE	12	13,821	165,852		X

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
<b>Total Contractual</b>			<b>404,188</b>		

**Government of Guam**

[BBMR96A]

**SCHEDULE B - Contractual  
Academic Affairs Division**

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
HIGHER EDUCATION DIRECTORY AND CALIFORNIA COMMUNITY COLLEGES DIRECTORY	3	500	1,500		X
COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	500		X
COLLEGE CATALOGS	1	1,200	1,200		X
STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET, 2015	1	1,500	1,500		X
SEVIS - ANNUAL MEMBERSHIP DUES	1	600	600		X
HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	1	150	150		X
AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	800		X
PRINTING	1	5,000	5,000		X
DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	4,554	4,554		X
LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	200		X
ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	500		X
PROFESSIONAL ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	1	150	150		X
TRACDAT MAINTENANCE	1	7,500	7,500		X
IDEA STUDENT SURVEY & PROCESSING	1	4,500	4,500		X
FACES OF THE FUTURE SURVEY OR OTHER STUDENT NEEDS SURVEY	1	4,500	4,500		X
COMPREHENSIVE GOVERNANCE SURVEY	1	1,000	1,000		X
FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT	1	2,000	2,000		X
NATIONAL STUDENT CLEARINGHOUSE	1	300	300		X
ASSESSMENT AWARDS	6	100	600		X

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Academic Affairs Division

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
<b>Total Contractual</b>			<b>37,054</b>		



# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Trades and Professional Services

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	1,000		X
WASTE OIL DISPOSAL	1	700	700		X
CALIBRATION OF METERS AND A/C	1	200	200		X
GAS ALLOWANCE	2	500	1,000		X
GAS ALLOWANCE	2	500	1,000		X
PRINTING	1	2,000	2,000		X
EMT MEDICAL DIRECTOR	1	4,500	4,500		X
BLS CARDS	1	800	800		X
SOFTWARE LICENSES	1	14,000	14,000		X
COMPUTER REPAIR & MAINTENANCE	1	500	500		X
FACULTY DEVELOPMENT SUPPORT	1	500	500		X
FACULTY DEVELOPMENT SUPPORT	1	500	500		X
ANNUAL MEMBERSHIP TESOL-COMMON CORE STATE STANDARDS CURRICULUM REVISION	1	500	500		X
ACCREDITATION FEE	1	2,000	2,000		X
BIOHAZARD WASTE DISPOSAL	1	300	300		X
MEDICAL DIRECTOR	1	3,000	3,000		X
EQUIPMENT REPAIR	1	3,500	3,500		X
NATIONAL NURSING LEAGUE MEMBERSHIP	1	2,000	2,000		X
NCLEX-PRACTIUM EXAM	1	1,600	1,600		X
VIRUS PROTECTION SOFTWARE (NORTON)	6	2,500	15,000		X
INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE	1	2,000	2,000		X
ANSUL RECERTIFICATION HS AND PS KITCHEN	2	2,750	5,500		X

SCHEDULE B - Contractual  
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
CULINARY EQUIPMENT PREVENTIVE MAINTENANCE, REPAIRS, AND PARTS	6	1,500	9,000		X
MEMBERSHIP DUES	1	200	200		X
SOFTWARE LICENSES/MAINTENANCE	4	500	2,000		X
<b>Total Contractual</b>			<b>73,300</b>		

SCHEDULE B - Contractual  
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
INSTRUCTIONAL AND OFFICE SUPPLIES	6	500	3,000		X
RADIO SERVICE AND MAINTENANCE	1	3,200	3,200		X
CONTRACTUAL -MEDICAL ADVISOR FEE & MEDICAL WASTE MANAGEMENT	2	1,500	3,000		X
CHOICES LICENSE RENEWAL	1	1,500	1,500		X
COMPASS ADMINISTRATION UNITS	1	4,000	4,000		X
MEMBERSHIP DUES (ACA)	3	500	1,500		X
BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT	1	4,000	4,000		X
CHOICES LICENSE RENEWAL	1	6,000	6,000		X
MEMBERSHIP DUES (ACA)	5	220	1,100		X
BUSINESS CARDS FOR COUNSELORS	5	40	200		X
MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	5	200	1,000		X
PAMPHLETS AND OTHER RESOURCES	7	500	3,500		X
SERVICE PROVIDERS FOR STUDENTS	48	500	24,000		X
TITLE IX COORDINATOR SUBSCRIPTIONS/COURSES	2	500	1,000		X
TITLE IX COORDINATOR TRAINING	4	500	2,000		X
3M SERVICE CONTRACT FOR SECURITY GATE	1	4,200	4,200		X
PRINT PERIODICAL SUBSCRIPTIONS	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

**Government of Guam**

[BBMR96A]

**SCHEDULE B - Contractual  
Technology and Student Services**

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
<b>Total Contractual</b>			<b>74,700</b>		

**Government of Guam**

[BBMR96A]

**SCHEDULE C - Supplies and Materials  
Executive Office**

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2014?	
				Yes	No
SUPPLIES & MATERIALS	4	500	2,000		X
OFFICE SUPPLIES & MATERIALS	2	500	1,000		X
OFFICE SUPPLIES & MATERIALS	1	200	200		X
A/C & REFRIGERATION SUPPLIES	12	200	2,400		X
ELECTRICAL	12	500	6,000		X
PLUMBING	12	675	8,100		X
CARPENTRY	12	450	5,400		X
CUSTODIAL	12	3,520	42,240		X
<b>Total Supplies Materials</b>			<b>67,340</b>		



Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials  
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2014?	
				Yes	No
SUPPLIES	2	500	1,000		X
OFFICE SUPPLIES	1	200	200		X
SUPPLIES & MATERIALS	7	500	3,500		X
SAFETY GEARS/WEAR & SUPPLIES	2	500	1,000		X
TAPE CARTRIDGES	1	2,625	2,625		X
GENERAL OFFICE SUPPLIES & MATERIALS	2	500	1,000		X
TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	525		X
UPS BACKUP BATTERY REPLACEMENT	10	500	5,000		X
SYSTEM PREVENTIVE MAINTENANCE	10	500	5,000		X
SUPPLIES	1	500	500		X
DESK TOP COMPUTER	1	2,000	2,000		X
COMPUTER PRINTER	2	800	1,600		X
PRINTING CARTRIDGES	1	800	800		X
OFFICE SUPPLIES	1	500	500		X
EXTINGUISHER	16	500	8,000		X

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2014?	
				Yes	No
Total Supplies Materials			33,250		

**Government of Guam**

[BBMR96A]

**SCHEDULE C - Supplies and Materials  
Academic Affairs Division**

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2014?	
				Yes	No
SUPPLIES AND MATERIALS	3	500	1,500		X
OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD AND ENVELOPES, TRANSCRIPT PAPER	8	500	4,000		X
HP LASERJET 1320 SERIES TONER	1	500	500		X
HP 4100N SERIES TONER	1	500	500		X
TRACDAT TAPES	14	35	490		X
SUPPLIES	2	500	1,000		X
EXTERNAL HARD DRIVE	2	300	600		X
<b>Total Supplies Materials</b>			<b>8,590</b>		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials  
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2014?	
				Yes	No
OFFICE SUPPLIES	3	500	1,500		X
SUPPLIES	1	500	500		X
SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	1	5,000	5,000		X
INSTRUCTIONAL SUPPLIES	1	1,500	1,500		X
OFFICE SUPPLIES	1	500	500		X
OFFICE SUPPLIES	2	500	1,000		X
INSTRUCTIONAL SUPPLIES	1	500	500		X
OFFICE SUPPLIES	2	500	1,000		X
EXTERNAL DRIVES FOR INSTRUCTORS	4	100	400		X
OFFICE SUPPLIES	6	500	3,000		X
OFFICE SUPPLIES	4	500	2,000		X
CULINARY KITCHEN LAB: LP GAS	9	500	4,500		X
CHEMICALS FOR KITCHEN	10	500	5,000		X
CLASSROOM SUPPLIES	1	500	500		X
COMPUTER SUPPLIES & SOFTWARE	8	500	4,000		X
FLASH DRIVES	300	15	4,500		X
SUPPLIES & MATERIALS	2	500	1,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	1,000		X
COMPUTER SUPPLIES & SOFTWARE	2	500	1,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	500		X

**Government of Guam**

[BBMR96A]

**SCHEDULE C - Supplies and Materials  
Trades and Professional Services**

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2014?	
				Yes	No
Total Supplies Materials			39,400		

**Government of Guam**

[BBMR96A]

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2014?	
				Yes	No
COPIER PAPER	5	500	2,500		X
OFFICE SUPPLIES	3	500	1,500		X
INSTRUCTIONAL & OPERATIONAL SUPPLIES	10	500	5,000		X
DVD & VCD COMBO, DVDS	1	1,000	1,000		X
SUPPLIES: GENERAL OFFICE (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASH LIGHTS, KEY LABELS, STAPLES, COLOR PAPERS, COMPOSITION NOTEBOOKS, ETC.)	1	500	500		X
SUPPLIES: U.S. AND GUAM FLAGS, BULL HORNS, ETC.	1	500	500		X
SUPPLIES: XEROX PAPERS	6	500	3,000		X
SUPPLIES: TONERS OR CARTRIDGES FOR OFFICE OPERATIONS AND PRINTING OF IDS	6	500	3,000		X
SUPPLIES: EXTERNAL HARD DRIVE, MEMORY CARD, THUMB DRIVES, ETC.)	1	500	500		X
SUPPLIES: STUDENT AND EMPLOYEE IDS	1	1,000	1,000		X
COMPUTER ACCESSORIES (KEY MANAGEMENT SOFTWARE, UPS, SOFTWARE, LINE CONDITIONER, PDF WRITEABLE, ETC.)	1	500	500		X
SUPPLIES & MATERIALS	1	9,500	9,500		X
OFFICE SUPPLIES, SOFTWARE	4	500	2,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	500		X
SUPPLIES	4	500	2,000		X
SUPPLIES (GENERAL OFFICE USE)	5	500	2,500		X
SUPPLIES	1	500	500		X
ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	3	500	1,500		X
SUPPLIES AND MATERIALS	1	1,000	1,000		X
OFFICE SUPPLIES	4	500	2,000		X

**Government of Guam**

[BBMR96A]

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY2014?	
				Yes	No
<b>Total Supplies Materials</b>			<b>40,500</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
COMPUTER	1	2,500	2,500		X
IPAD	1	750	750		X
EQUIPMENT - PRINTER	1	1,500	1,500		X
NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	1,050		X
COMPUTER UPGRADE / REPLACEMENT	2	2,000	4,000		X
MISCELLANEOUS IT EQUIPMENT	2	4,613	9,226		X
TAGGING MACHINE	1	4,000	4,000		X
<b>Total Equipment</b>			<b>23,026</b>		



**Government of Guam**

[BBMR96A]

**SCHEDULE D - Equipment  
Academic Affairs Division**

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
COMPUTER	1	2,000	2,000		X
COMPUTERS	5	1,451	7,255		X
PC DESKTOP	1	1,451	1,451		X
PC ULTRABOOK	1	2,000	2,000		X
<b>Total Equipment</b>			<b>12,706</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Trades and Professional Services

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	2,000		X
EQUIPMENT	1	500	500		X
COMPUTER	1	1,451	1,451		X
COMPUTER	1	1,451	1,451		X
COMPUTER HARDWARE AND PRINTER	2	1,451	2,902		X
INSTRUCTIONAL EQUIPMENT	1	5,000	5,000		X
CLASSROOM/LAB SMALLWARES	4	1,000	4,000		X
TECHNOLOGY	1	2,500	2,500		X
<b>Total Equipment</b>			<b>19,804</b>		

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment  
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
DESKTOP COMPUTER	1	2,000	2,000		X
DESKTOP COMPUTER	1	2,000	2,000		X
MULTIMEDIA PROJECTOR	1	2,000	2,000		X
DESKTOP	1	2,000	2,000		X
EQUIPMENT	2	600	1,200		X
BOOKS AND MANUALS	1	500	500		X
DESKTOP COMPUTER- FACULTY USE	2	2,000	4,000		X
MULTI MEDIA PROJECTOR	1	1,500	1,500		X
4 IN 1 PRINTER	1	900	900		X
LAPTOP COMPUTER	1	1,635	1,635		X
DESKTOP COMPUTER	1	2,000	2,000		X
FLASH DRIVE (2GB)	6	50	300		X
AUXILIARY AIDS	4	500	2,000		X
AUXILIARY AIDS	10	100	1,000		X
MICROSOFT IT ACADEMY RENEWAL	1	1,800	1,800		X
DESKTOP COMPUTER - FACULTY USE	2	2,000	4,000		X
UPS	1	500	500		X
EQUIPMENT/NON-CAPITAL	1	500	500		X
EQUIPMENT/NON-CAPITAL	6	500	3,000		X
EQUIPMENT/IT/NON-CAPITAL	1	2,000	2,000		X
UPS	6	500	3,000		X
BOOKS	1	4,000	4,000		X
EXTERNAL HARD DRIVE	2	150	300		X

**Government of Guam**

[BBMR96A]

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
PC LAPTOP	1	1,635	1,635		X
PC DESKTOP	1	2,000	2,000		X
IMAC	1	2,100	2,100		X
<b>Total Equipment</b>			<b>47,870</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Academic Affairs Division

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
MISCELLANEOUS EXPENSES	1	3,500	3,500		X
<b>Total Miscellaneous</b>			<b>3,500</b>		

**Government of Guam**

[BBMR96A]

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
AHS TUITION & FEE (OA101)	12	574	6,888		X
AHS TUITION & FEE (OA101)	12	574	6,888		X
AHS REGISTRATION FEE	100	162	16,200		X
AHS REGISTRATION FEE	100	162	16,200		X
VEHICLE MAINTENANCE	1	1,000	1,000		X
ADVERTISING & MARKETING	1	500	500		X
<b>Total Miscellaneous</b>			<b>47,676</b>		

SCHEDULE E - Miscellaneous  
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
WORKSHOPS, PROMOTIONAL ACTIVITIES, AND MATH CONTESTS	1	500	500		X
WORKSHOPS, PROMOTIONAL ACTIVITIES, AND MATH CONTESTS	1	500	500		X
<b>Total Miscellaneous</b>			<b>1,000</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE F - Capital Outlay Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price	Funded in FY 2014?	
				Yes	No
SERVER ROOM UPS BATTERY REPLACEMENTS	1	60,000	60,000		X
<b>Total Capital Outlay</b>			<b>60,000</b>		



Guam Community College  
 Proposed  
 Fiscal Year 2015  
 Agency Staffing Pattern w/Hay Study

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H		I Increment	J (E+F+G+I)	K Retirement J*29.67	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
								Increment	Amount											
								Subtotal												
1	PRE004	Administrative Secretary II	Guerrero, Bertha M.	I-4	31,971	0	0	19-Sep-15	101	32,072	9,516	495	0	465	153	3,940	239	14,808	46,880	
2	PRE005	President	Okada, Mary A.	R-10a	145,997	0	0	16-Jun-15	3,832	149,829	44,454	0	0	2,173	153	4,584	1,212	52,576	202,406	
3	PRE006	Private Secretary	Muna, Esther A.	I-13	36,920	0	0	1-Oct-14	1,292	38,212	11,338	495	0	554	153	0	0	12,540	50,752	
4	PRE007	Program Specialist	Santo Tomas, Dennis J.	K-6-d	51,266	0	0	1-Jan-16	0	51,266	15,211	495	0	743	153	1,572	0	18,174	69,440	
5	PRE002	Assistant Director	Flores, Jayne T.	O-3-d	76,841	0	0	1-Jan-15	2,017	78,858	23,397	495	0	1,143	153	1,923	239	27,351	106,210	
6	ASD012	Program Specialist	Bilong, Danilo Philbert C.	K-6-d	51,266	0	0	1-Jan-16	0	51,266	15,211	495	0	743	153	3,940	239	20,781	72,047	
7	AAD205	Program Coordinator I	Joker, Darwin K.	K-1	33,911	0	0	15-Nov-14	1,178	35,089	10,411	495	0	509	153	3,940	239	15,747	50,835	
8	ASD001	Administrative Assistant	Arceo, Josephine T.	J-	43,784	0	0	14-Aug-15	255	44,039	13,066	495	0	639	153	4,687	298	19,338	63,378	
9	ASD021	Assistant Director	Perez, Doris C.	O-6-d	86,587	0	0	1-Jan-15	2,273	88,860	26,365	0	0	1,288	153	3,940	239	31,986	120,845	
10	AAD079	Test Examiner	Cruz, Evangeline P.	I-7	35,744	0	0	10-Jun-15	417	36,161	10,729	0	0	524	153	4,687	298	16,392	52,553	
11	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-7	35,744	0	0	27-Dec-14	1,043	36,787	10,915	495	0	533	153	4,687	0	16,783	53,570	
12	ASD022	Maintenance Worker	Toves III, Albert S.	H-1	26,520	0	0	27-Jun-15	335	26,855	7,968	495	0	389	153	0	0	9,005	35,860	
13	ASD034	Engineering Technician I	*Vacant-Rojas, J.	H-1	26,520	0	0	Vacant	0	26,520	7,868	495	0	385	153	6,510	403	15,814	42,334	
14	ASD036	Maintenance Worker	Roberto, Joey C.	H-1	26,520	0	0	9-Oct-14	1,005	27,525	8,167	495	0	399	153	2,582	223	12,019	39,544	
15	ASD037	Maintenance Worker	Rosario, Joaquin U.	H-	33,316	0	0	23-May-15	486	33,802	10,029	495	0	490	153	1,572	223	12,962	46,764	
16	ASD041	Maintenance Supervisor	**Vacant-Quitugua, J.	J-1	22,942	0	0	Vacant	0	22,942	6,807	495	0	333	153	6,510	403	14,701	37,643	
17	ASD048	Maintenance Worker	Tyquiengco, Jon J.	H-1	26,520	0	0	27-Jun-15	335	26,855	7,968	495	0	389	153	0	0	9,005	35,860	
18	ASD206	Refrigeration Mechanic I	**Vacant-Muna R.	H-1	26,520	0	0	Vacant	0	26,520	7,868	495	0	385	153	6,510	403	15,814	42,334	
19	AAD036	Program Specialist	Gima, Wesley T.	k-9-a	56,069	0	0	1-Jan-15	1,472	57,541	17,072	495	0	834	153	1,572	223	20,350	77,890	
20	BFD013	Administrative Assistant	Cruz, Vivian D.	J-	42,304	0	0	11-Mar-15	864	43,168	12,808	0	0	626	153	0	0	13,587	56,755	
21	BFD022	Vice President	Santos, Carmen K.	P-8-a	103,744	0	0	1-Jan-15	2,723	106,467	31,589	495	0	1,544	153	3,175	403	37,359	143,826	
22	BFD003	Accountant I	Aquino, Elizabeth J.	K-5	39,350	0	0	31-Dec-14	1,243	40,593	12,044	495	0	589	153	0	0	13,280	53,873	
23	BFD004	Accountant I	Lam, Pik Man	K-5	30,820	0	0	16-Aug-15	206	31,026	9,205	495	0	450	153	0	0	10,303	41,329	
24	BFD005	Accountant II	Guerrero, Carol A.	M-	52,534	0	0	29-Sep-15	153	52,687	15,632	495	0	764	153	2,582	223	19,850	72,537	
25	BFD008	Cashier II	Borja, LeVonne G.	F-1	23,171	0	0	14-Feb-15	585	23,756	7,049	495	0	344	153	3,175	403	11,619	35,376	
26	BFD009	Accounting Technician I	Mesa, Catherine S.	H-1	26,520	0	0	3-Jun-15	335	26,855	7,968	495	0	389	153	0	0	9,005	35,860	
27	BFD010	Accountant II	Santos Torres, Linda	M-6	49,092	0	0	10-Aug-15	310	49,402	14,658	495	0	716	153	1,572	223	17,817	67,219	
28	BFD012	General Accounting Supervisor	San Nicolas, Cheryl B.	O-5	57,900	0	0	18-Feb-15	1,463	59,363	17,613	0	0	861	153	3,940	239	22,806	82,169	
29	BFD015	Accounting Technician II	Mayo, Lucille A.	I-1	28,595	0	0	10-May-15	452	29,047	8,618	495	0	421	153	0	0	9,687	38,734	
30	BFD029	Controller	Limtuatco, Edwin E.	N-6-a	73,720	0	0	1-Jan-15	1,935	75,655	22,447	495	0	1,097	153	1,923	239	26,355	102,010	
31	BFD030	Accounting Technician I	Cruz, Darlynn T.	H-1	26,520	0	0	25-Mar-15	586	27,106	8,042	495	0	393	153	1,923	239	11,246	38,353	
32	ASD002	Systems Programmer	Bautista, Kenneth C.	N-	57,452	0	0	6-Dec-14	1,676	59,128	17,543	0	0	857	153	2,582	223	21,359	80,487	
33	ASD005	Computer Operator II	David, Margarita Q.	I-	43,722	0	0	22-Nov-14	1,403	45,125	13,389	0	0	654	153	2,285	0	16,481	61,606	
34	ASD006	Computer Technician II	Fabro, Jefferson V.	J-3	33,476	0	0	6-Apr-15	634	34,110	10,120	495	0	495	153	6,510	403	18,176	52,286	
35	ASD007	Teleprocessing Netwk Coord	Reyes, Richard J.	K-1	33,911	0	0	29-Jul-15	321	34,232	10,157	495	0	496	153	1,572	223	13,096	47,328	
36	ASD008	Computer Systems Analyst I	**Vacant-Duque, R.	L-2	38,506	0	0	Vacant	0	38,506	11,425	495	0	558	153	6,510	403	19,544	58,050	
37	ASD010	Data Processing Systems Adr	Camacho, Francisco C.	N-6-c	75,201	0	0	1-Jan-15	1,974	77,175	22,898	0	0	1,119	153	6,510	403	31,083	108,258	
38	ASD011	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-4	37,914	0	0	17-Sep-15	120	38,034	11,285	495	0	551	153	3,175	403	16,062	54,096	
39	ASD025	Computer Technician II	De Leon, Benedict C.	J-3	33,476	0	0	30-Apr-15	634	34,110	10,120	495	0	495	153	1,572	223	13,058	47,168	
40	ASD027	Computer Systems Analyst II	Dacanay, Gerard L.	M-	54,725	0	0	4-Jun-15	638	55,363	16,426	0	0	803	153	1,572	223	19,177	74,541	
41	ASD039	Systems Programmer	Solidum, Catherine M.	N-1	45,014	0	0	5-Jul-15	427	45,441	13,482	495	0	659	153	2,582	223	17,594	63,035	
42	BFD006	Human Resources Administra	Muna, Joann W.	N-8-d	82,247	0	0	1-Jan-15	2,159	84,406	25,043	0	0	1,224	153	1,923	239	28,583	112,989	
43	BFD007	Personnel Specialist II	Rojas, Josephine T.	M-	56,287	0	0	9-Nov-14	1,806	58,093	17,236	495	0	842	153	2,582	223	21,532	79,625	
44	BFD023	Personnel Specialist III	San Nicolas, Apolline C.	N-1	45,014	0	0	31-Dec-14	1,422	46,436	13,777	495	0	673	153	1,572	223	16,894	63,329	
45	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-	42,555	0	0	12-Jan-15	1,117	43,672	12,958	495	0	633	153	2,582	223	17,044	60,716	
46	BFD031	Personnel Assistant I	Manibusan, Doreen M.	G-	33,356	0	0	25-Feb-15	778	34,134	10,128	495	0	495	153	0	0	11,270	45,405	
47	BFD011	Proc & Inventory Administrator	Evangelista, Joleen M.	M-7-b	67,965	0	0	1-Jan-15	1,784	69,749	20,695	495	0	1,011	153	0	0	22,354	92,103	
48	BFD016	Buyer II	Rideb, Priscilla K.	I-4	31,971	0	0	20-Jun-15	404	32,375	9,606	495	0	469	153	2,582	223	13,528	45,903	
49	BFD017	Inventory Management Officer	Rios, Theda R.	J-1	31,076	0	0	1-Nov-14	1,079	32,155	9,540	495	0	466	153	2,582	223	13,460	45,615	
50	BFD018	Supply Expediter	Blas, Jerome M.	E-	26,763	0	0	8-Jul-15	234	26,997	8,010	495	0	391	153	1,572	0	10,621	37,619	

Guam Community College  
 Proposed  
 Fiscal Year 2015  
 Agency Staffing Pattern w/Hay Study

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/Step	E Salary	F Over Time	G Special*	H Increment		J (E+F+G+I)	K Retirement J*29.67	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
								Increment	Amount										
								Increment	Subtotal										
51	BFD020	Buyer I	Palacios, Patricia U.	H-2	27,525	0	0	11-Jan-15	782	28,307	8,399	0	0	410	153	3,940	239	13,142	41,449
52	BFD001	Bookstore Manager	Okada, Daniel T.	I-4	28,595	0	0	5-Aug-15	181	28,776	8,538	495	0	417	153	0	0	9,603	38,379
53	BFD014	Records & Registration Tech	**Vacant-Terlaje, Kenneth C.	H-1	26,520	0	0	Vacant	0	26,520	7,868	495	0	385	153	6,510	403	15,814	42,334
54	BFD026	Coordinator, Financial Aid	Rios, Esther A.	L-5-a	54,511	0	0	1-Jan-16	0	54,511	16,173	495	0	790	153	1,572	223	19,407	73,918
55	BFD027	Program Coordinator II	Guerrero, Vivian C.	M-5	47,300	0	0	31-Dec-14	1,493	48,793	14,477	0	0	708	153	2,582	223	18,143	66,937
56	ASD003	Environ Health & Safety Admin	Manglona, Gregorio T.	L-6-b	57,292	0	0	1-Jan-15	1,504	58,796	17,445	495	0	853	153	0	0	18,945	77,741
57	ASD020	Safety Inspector I	Diaz, John L.	G-6	29,782	0	0	24-Apr-15	565	30,347	9,004	495	0	440	153	0	0	10,092	40,438
58	ASD017	Administrative Assistant	Salas, Frank C.	J-	39,491	0	0	31-Mar-15	806	40,297	11,956	0	0	584	153	0	0	12,694	52,991
59	AAD077	Administrative Officer	Atoigue, Ana Mari C.	L-1	37,100	0	0	28-Apr-15	703	37,803	11,216	495	0	548	153	0	0	12,412	50,215
60	AAD078	Vice President	Somera, Rene Ray D.	P-9-d	111,228	0	0	1-Jan-15	2,920	114,148	33,868	495	0	1,655	153	3,940	239	40,350	154,497
61	AAD001	Administrative Aide	Untalan, Frances E.	F-1	23,171	0	0	8-Aug-15	146	23,317	6,918	495	0	338	153	2,582	223	10,710	34,027
62	AAD003	Coordinator, Admissions & Re	Clymer, Patrick L.	M-6-d	66,626	0	0	1-Jan-15	1,749	68,375	20,287	495	0	991	153	2,582	223	24,732	93,106
63	AAD005	Records & Registration Tech	Paulus, Vincent K.	H-3	28,568	0	0	2-Oct-14	1,082	29,650	8,797	495	0	430	153	0	0	9,875	39,525
64	AAD007	Program Coordinator II	Camacho, Johanna L.	M-2	42,307	0	0	7-Jun-15	534	42,841	12,711	495	0	621	153	1,572	223	15,775	58,616
65	AAD008	Records & Registration Tech	Masnayon, Edgar C.	H-5	30,774	0	0	18-Mar-15	680	31,454	9,332	495	0	456	153	2,582	223	13,242	44,696
66	AAD184	Records & Registration Super	Concepcion, Marilyn L.	J-	39,553	0	0	10-Jul-15	346	39,899	11,838	0	0	579	153	1,572	223	14,365	54,264
67	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-4	34,744	0	0	3-Jun-15	439	35,183	10,439	495	0	510	153	1,923	239	13,760	48,943
68	ASD004	Planner IV	Benavente, Joseph L.	N-7	56,268	0	0	16-Dec-14	1,641	57,909	17,182	0	0	840	153	1,572	0	19,747	77,656
69	AAD038	Assistant Director	Rodgers, Victor	O-4-d	79,962	0	0	1-Jan-15	2,099	82,061	24,347	495	0	1,190	153	2,285	298	28,768	110,829
70	AAD128	Program Coordinator II	Artero, Pascual S.	M-1	40,762	0	0	15-Jul-15	386	41,148	12,209	495	0	597	153	2,582	223	16,259	57,407
71	AAD187	Program Specialist	Sablan, Fermina A.	K-6-b	50,256	0	0	LTA	0	50,256	14,911	495	0	729	153	1,923	239	18,450	68,706
72	AAD040	Dean	Flores, Juan P.	O-6-c	85,730	0	0	1-Jan-15	2,250	87,980	26,104	495	0	1,276	153	1,572	223	29,822	117,803
73	AAD191	Administrative Aide	Cruz, Ana Q.	F-	33,656	0	0	16-Feb-15	785	34,441	10,219	0	0	499	153	2,582	223	13,677	48,118
74	AAD204	Associate Dean	Diego, Elizabeth A.P.	N-5-c	72,267	0	0	6-Jan-15	0	72,267	21,442	495	0	1,048	153	0	0	23,137	95,404
75	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-6-a	38,288	0	0	1-Aug-15	223	38,511	11,426	495	0	558	153	2,582	223	15,438	53,949
76	AAD032	Instructor	Flores, Joseph L.	J-8-b	47,737	0	0	1-Aug-15	278	48,015	14,246	495	0	696	153	6,510	403	22,503	70,519
77	AAD041	Instructor	Pajarillo, Lyndon B.	J-7-b	45,874	0	0	1-Aug-15	268	46,142	13,690	0	0	669	153	3,940	239	18,692	64,833
78	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-10-c	45,798	0	0	1-Aug-15	267	46,065	13,668	0	0	668	153	0	0	14,489	60,554
79	AAD144	Instructor	Tabunar, James M.	J-7-c	46,333	0	0	1-Aug-15	270	46,603	13,827	495	0	676	153	3,940	239	19,330	65,933
80	AAD150	Assistant Instructor	Perez, Jonathan J.	I-2-b	32,979	0	0	1-Aug-16	0	32,979	9,785	495	0	478	153	1,572	223	12,706	45,685
81	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-14-c	53,701	0	0	1-Aug-15	313	54,014	16,026	0	0	783	153	2,582	223	19,768	73,782
82	AAD153	Instructor	Tudela, Erwin F.	J-13-b	58,248	0	0	1-Aug-15	340	58,588	17,383	0	0	850	153	0	0	18,386	76,974
83	AAD154	Instructor	Egana, Joel E.	J-8-c	48,214	0	0	1-Aug-15	281	48,495	14,389	495	0	703	153	6,510	403	22,653	71,148
84	AAD155	Tool Mechanic	Beltran, Gerald D.	F-1	23,171	0	0	13-May-15	366	23,537	6,983	495	0	341	153	0	0	7,973	31,509
85	AAD182	Assistant Instructor	Bukikosa, Ines E.	I-7-a	39,842	0	0	1-Aug-15	232	40,074	11,890	495	0	581	153	1,572	223	14,914	54,988
86	AAD183	Associate Professor	Abshire, Ronnie J.	L-9-d	65,856	0	0	1-Aug-15	384	66,240	19,653	0	0	960	153	3,940	239	24,946	91,186
87	AAD010	Instructor	Palomo, Melissa L.	J-4-c	41,118	0	0	1-Aug-15	240	41,358	12,271	495	0	600	153	0	0	13,518	54,876
88	AAD147	Professor	Camacho, Clare A.	M-12-a	82,109	0	0	1-Aug-15	479	82,588	24,504	0	0	1,198	153	1,572	223	27,650	110,238
89	AAD185	Professor	Postrozny, Marsha M.	M-10-a	75,826	0	0	1-Aug-15	442	76,268	22,629	495	0	1,106	153	1,923	239	26,546	102,814
90	AAD198	Professor	Leon Guerrero, Sarah S.	M-11-c	88,157	0	0	1-Aug-15	514	88,671	26,309	0	0	1,286	153	1,572	223	29,543	118,214
91	AAD207	Administrative Assistant	Leon Guerrero, Latisha Ann N	J-1	31,076	0	0	15-Feb-15	785	31,861	9,453	495	0	462	153	1,572	223	12,358	44,219
92	AAD089	Assistant Professor	Sison, Benjamin C.	K-4-d	47,344	0	0	1-Aug-15	276	47,620	14,129	495	0	690	153	1,572	223	17,262	64,882
93	AAD176	Professor	Cruz, Donna M.	M-11-c	80,491	0	0	1-Aug-15	470	80,961	24,021	495	0	1,174	153	1,572	223	27,638	108,598
94	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-	39,499	0	0	5-Oct-14	1,382	40,882	12,130	0	0	593	153	1,923	239	15,039	55,920
95	AAD	Instructor	*Vacant-San Nicolas, B.	J-3-a	38,735	0	0	Vacant	0	38,735	11,493	495	0	562	153	6,510	403	19,615	58,350
96	AAD051	Associate Professor	Armstrong, John M.	L-9-b	64,558	0	0	1-Aug-15	377	64,935	19,266	0	0	942	153	1,572	223	22,156	87,091
97	AAD053	Associate Professor	Munoz, Jose U.	L-9-c	71,414	0	0	1-Aug-15	417	71,831	21,312	495	0	1,042	153	1,572	223	24,797	96,627
98	AAD019	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,735	0	0	LTA	0	38,735	11,493	495	0	562	153	6,510	403	19,615	58,350
99	AAD188	Administrative Aide	Mendiola, Erlinda S.	F-1	23,171	0	0	8-Aug-15	146	23,317	6,918	495	0	338	153	3,940	239	12,083	35,401
100	AAD056	Instructor	Uchima, Katsuyoshi	J-11-a	53,259	0	0	1-Aug-15	311	53,570	15,894	495	0	777	153	6,510	403	24,232	77,802

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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H Increment		J (E+F+G+I)	K Retirement J*29.67	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
								Increment	Amount										
								Subtotal											
101	AAD156	Assistant Professor	delos Santos, Maria Cecilia H.	K-12-b	63,812	0	0	1-Aug-15	372	64,184	19,043	0	0	931	153	1,923	239	22,290	86,475
102	AAD157	Instructor	Sotomil, Sterlyn E.	J-6-c	44,525	0	0	1-Aug-15	260	44,785	13,288	495	0	649	153	6,510	403	21,498	66,283
103	AAD158	Instructor	Dumchus, Karen I.	J-12-a	55,421	0	0	1-Aug-15	323	55,744	16,539	495	0	808	153	1,572	223	19,791	75,535
104	AAD159	Instructor	Mafnas, Barbara C.	J-12-b	55,976	0	0	1-Aug-15	327	56,303	16,705	495	0	816	153	0	0	18,169	74,472
105	AAD029	Instructor	Korenko, William E.	J-17-b	68,301	0	0	1-Aug-15	398	68,699	20,383	0	0	996	153	2,582	223	24,338	93,037
106	AAD055	Associate Professor	Blas, Doreen J.	L-10-d	68,530	0	0	1-Aug-15	400	68,930	20,451	0	0	999	153	6,510	403	28,517	97,447
107	AAD057	Assistant Professor	Schrage, Marivic C.	K-11-d	62,555	0	0	1-Aug-15	365	62,920	18,668	495	0	912	153	0	0	20,229	83,148
108	AAD060	Instructor	Poliquit, Christopher D.	J-2-c	37,972	0	0	1-Aug-15	222	38,194	11,332	495	0	554	153	1,572	223	14,329	52,522
109	AAD061	Instructor	*Vacant-Tung, F.	J-3-a	38,735	0	0	Vacant	0	38,735	11,493	495	0	562	153	6,510	403	19,615	58,350
110	AAD062	*Associate Professor	Aguilar, Norman L.	L-9-d	85,613	0	0	1-Aug-15	499	86,112	25,550	495	0	1,249	153	2,582	223	30,251	116,364
111	AAD063	Professor	Chong, Eric K.	M-11-d	81,296	0	0	1-Aug-15	474	81,770	24,261	495	0	1,186	153	1,572	223	27,890	109,660
112	AAD064	Instructor	Gamble, Helen L.	J-9-a	49,184	0	0	1-Aug-15	287	49,471	14,678	0	0	717	153	3,940	239	19,728	69,199
113	AAD065	Instructor	Evangelista, Frank F.	J-11-a	53,259	0	0	1-Aug-15	311	53,570	15,894	495	0	777	153	3,175	403	20,897	74,467
114	AAD066	Instructor	Yurko, Phyllis A.	J-9-a	49,184	0	0	1-Aug-15	287	49,471	14,678	495	0	717	153	0	0	16,043	65,514
115	AAD067	Instructor	**Vacant-Odoca, J.	J-3-a	38,741	0	0	Vacant	0	38,741	11,494	495	0	562	153	6,510	403	19,617	58,358
116	AAD068	Assistant Professor	Cruz, Carol R.	K-10-b	58,929	0	0	1-Aug-15	344	59,273	17,586	0	0	859	153	2,285	298	21,182	80,455
117	AAD069	Instructor	Wong, Evon	J-5-b	42,364	0	0	1-Aug-15	247	42,611	12,643	495	0	618	153	1,572	223	15,704	58,315
118	AAD070	Administrative Aide	Blas, Joanne M.	F-3	24,960	0	0	14-Nov-14	867	25,827	7,663	495	0	374	153	2,582	223	11,491	37,318
119	AAD098	Instructor	Dietrichs, Kevin J.	J-8-d	48,697	0	0	1-Aug-15	284	48,981	14,533	495	0	710	153	1,572	223	17,686	66,667
120	AAD017	Assistant Instructor	**Vacant-Limtiaco, M.	I-1-d	32,329	0	0	Vacant	0	32,329	9,592	495	0	469	153	6,510	403	17,622	49,951
121	AAD035	Assistant Instructor	Santos, Ronald T.	I-5-c	37,533	0	0	1-Aug-15	219	37,752	11,201	495	0	547	153	2,582	223	15,202	52,954
122	AAD130	Associate Professor	San Nicolas, Anthony C.	L-11-b	69,907	0	0	1-Aug-15	408	70,315	20,862	0	0	1,020	153	0	0	22,035	92,350
123	AAD132	Associate Professor	Leon Guerrero, Catherine U.	L-9-a	63,919	0	0	1-Aug-15	373	64,292	19,075	0	0	932	153	1,572	223	21,956	86,248
124	AAD134	Instructor	Quintanilla, John J.	J-11-a	53,259	0	0	1-Aug-15	311	53,570	15,894	0	0	777	153	3,175	403	20,403	73,972
125	AAD135	Assistant Instructor	Olson, Todd A.	I-6-b	38,671	0	0	1-Aug-15	226	38,897	11,541	495	0	564	153	3,175	403	16,331	55,227
126	AAD138	Assistant Instructor	Santos, David T.	I-9-a	43,144	0	0	1-Aug-15	252	43,396	12,875	0	0	629	153	1,572	0	15,230	58,626
127	AAD142	Instructor	Zilian, John E.	J-9-c	50,172	0	0	1-Aug-15	293	50,465	14,973	495	0	732	153	0	0	16,352	66,817
128	AAD012	Assistant Professor	Tam, Yvonne	K-10-b	58,929	0	0	1-Aug-15	344	59,273	17,586	495	0	859	153	2,582	223	21,899	81,172
129	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-8-a	41,460	0	0	1-Aug-15	242	41,702	12,373	495	0	605	153	0	0	13,625	55,327
130	AAD030	Assistant Professor	Roberson, Robin P.	K-10-d	65,839	0	0	1-Aug-15	384	66,223	19,648	495	0	960	153	1,572	223	23,052	89,275
131	AAD031	Instructor	Perez, Nenita R.	J-11-d	54,873	0	0	1-Aug-15	320	55,193	16,376	495	0	800	153	1,572	223	19,619	74,812
132	AAD033	Associate Professor	Manzana, Amada A.	L-10-c	67,851	0	0	1-Aug-15	396	68,247	20,249	0	0	990	153	3,175	403	24,970	93,217
133	AAD034	*Assistant Professor	Guerrero, Norma R.	K-4-c	46,875	0	0	1-Aug-15	273	47,148	13,989	0	0	684	153	6,510	403	21,739	68,888
134	AAD018	Associate Professor	Pangelinan, Pilar C.	L-10-c	67,851	0	0	1-Aug-15	396	68,247	20,249	495	0	990	153	0	0	21,886	90,133
135	AAD027	Assistant Professor	Tupaz, Frederick Q.	K-4-d	47,344	0	0	1-Aug-15	276	47,620	14,129	495	0	690	153	0	0	15,467	63,087
136	AAD006	Administrative Aide	Bautista, Kimberly C.	F-3	24,960	0	0	16-Nov-14	867	25,827	7,663	495	0	374	153	3,940	239	12,864	38,691
137	AAD042	Word Processing Secretary II	Cabatic, Antonia M.	H-	48,506	0	0	3-Dec-14	1,415	49,920	14,811	0	0	724	153	3,940	239	19,868	69,788
138	AAD043	Associate Dean	Hartz, Ronald Gary	N-5-b	71,552	0	0	6-Jan-14	0	71,552	21,229	495	0	1,038	153	2,582	223	25,720	97,272
139	AAD091	Associate Dean	Chan, Michael L.	N-6-a	73,720	0	0	1-Jan-15	1,935	75,655	22,447	495	0	1,097	153	1,923	239	26,355	102,010
140	AAD110	Dean	Tudela, Virginia C.	O-7-c	89,211	0	0	1-Jan-15	2,342	91,553	27,164	495	0	1,328	153	6,510	403	36,052	127,605
141	AAD120	Administrative Aide	Camacho, Katrina R.	F-1	23,171	0	0	2-Sep-15	73	23,244	6,897	495	0	337	153	4,687	298	12,867	36,111
142	AAD121	Administrative Assistant	Manibusan, Doris E.	J-7	38,845	0	0	1-Oct-14	1,360	40,205	11,929	0	0	583	153	1,923	239	14,828	55,033
143	AAD101	Instructor	Torres, Carl E.	J-5-c	42,788	0	0	1-Aug-15	250	43,038	12,769	495	0	624	153	0	0	14,041	57,079
144	AAD164	Instructor	Lopez, Jose B.	J-3-c	39,514	0	0	1-Aug-15	230	39,744	11,792	495	0	576	153	2,582	223	15,822	55,566
145	AAD171	Instructor	Roden, Wendell M.	J-3-d	39,909	0	0	1-Aug-16	0	39,909	11,841	495	0	579	153	1,572	223	14,863	54,772
146	AAD173	Instructor	Ginson, Christie Marie F.	J-3-d	39,909	0	0	1-Aug-16	0	39,909	11,841	495	0	579	153	2,285	298	15,651	55,560
147	AAD174	Associate Professor	Lam, Steve S.	L-8-c	68,628	0	0	1-Aug-15	400	69,028	20,481	495	0	1,001	153	3,175	403	25,708	94,736
148	AAD175	*Associate Professor	Datuin, Theresa Ann H.	L-5-d	56,163	0	0	1-Aug-15	328	56,491	16,761	495	0	819	153	2,582	223	21,033	77,524
149	AAD048	*Associate Professor	Sunga, Anthony Jay J.	L-6-a	56,725	0	0	1-Aug-15	331	57,056	16,928	495	0	827	153	3,175	403	21,982	79,038

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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/Step	E Salary	F Over Time	G Special*	H Increment		J (E+F+G+I) Subtotal	K Retirement J*29.67	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
								Increment	Amount										
150	AAD179	*Associate Professor	Kerr, Jo Nita Q.	L-8-b	62,039	0	0	1-Aug-15	362	62,401	18,514	0	0	905	153	0	0	19,573	81,973
151	AAD180	Assistant Professor	Jocson, John Michael U.	K-5-c	48,778	0	0	1-Aug-15	285	49,063	14,557	495	0	711	153	3,175	403	19,495	68,557
152	AAD112	Associate Dean	Ige, Joanne A.	N-6-c	75,201	0	0	1-Jan-15	1,974	77,175	22,898	0	0	1,119	153	1,572	223	25,965	103,140
153	AAD114	Clerk Typist III	Santos, Irene J.	F-	33,656	0	0	30-Jun-15	393	34,049	10,102	0	0	494	153	3,940	0	14,689	48,737
154	AAD117	School Aide II	*Vacant-Diaz, J.	G-1	24,729	0	0	Vacant	0	24,729	7,337	495	0	359	153	6,510	403	15,257	39,986
155	AAD117	School Aide II	Cruz, Harold R.	G-1	24,729	0	0	19-Apr-15	469	25,198	7,476	495	0	365	153	1,923	239	10,652	35,850
156	AAD193	School Aide III	Hussey, Lorainne R.	F-	33,656	0	0	4-Dec-14	982	34,638	10,277	0	0	502	153	0	0	10,933	45,570
157	AAD093	Administrative Aide	Cabrito, Antonita F.	F-	33,656	0	0	1-Oct-14	1,178	34,834	10,335	0	0	505	153	0	0	10,994	45,828
158	AAD149	Program Specialist	Garcia, Ava M.	K-6-a	49,759	0	0	1-Jan-16	0	49,759	14,763	495	0	722	153	6,510	403	23,046	72,805
159	AAD108	Instructor	Bataclan, Emma R.	J-9-a	58,554	0	0	1-Aug-15	342	58,896	17,474	0	0	854	153	1,572	0	20,054	78,949
160	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-9-d	57,768	0	0	1-Jan-15	1,516	59,284	17,590	495	0	860	153	6,510	403	26,010	85,295
161	AAD106	Program Coordinator II	Lizama, Donnie L.	M-1	40,762	0	0	6-Oct-14	1,545	42,307	12,552	0	0	613	153	2,582	223	16,125	58,432
162	AAD013	Program Coordinator III	Duenas, Elizabeth J.	N-5	52,235	0	0	3-Aug-15	330	52,565	15,596	0	0	762	153	6,510	403	23,425	75,990
163	AAD009	Associate Professor	Balbin, Sandy R.	L-9-a	63,919	0	0	1-Aug-15	373	64,292	19,075	0	0	932	153	1,572	223	21,956	86,248
164	AAD011	Assistant Professor	Realica, Tonirose V.	K-5-a	47,817	0	0	1-Aug-15	279	48,096	14,270	495	0	697	153	1,572	223	17,410	65,506
165	AAD073	Administrative Assistant	Anderson, Catherine B.	J-4	34,744	0	0	2-Apr-15	659	35,403	10,504	495	0	513	153	1,572	223	13,460	48,863
166	AAD102	Associate Professor	Sablan, Sally C.	L-10-c	74,313	0	0	1-Aug-15	433	74,746	22,177	495	0	1,084	153	0	0	23,909	98,655
167	AAD103	Associate Professor	Terlaje, Patricia M.	L-10-b	73,578	0	0	1-Aug-15	429	74,007	21,958	495	0	1,073	153	0	0	23,679	97,686
168	AAD104	Associate Professor	Lizama, Troy E.	L-10-a	72,848	0	0	1-Aug-15	425	73,273	21,740	495	0	1,062	153	1,572	223	25,245	98,518
169	AAD105	Professor	**Vacant-Sablan, K.	M-9-b	80,610	0	0	Vacant	0	80,610	23,917	495	0	1,169	153	6,510	403	32,647	113,257
170	AAD107	Associate Professor	Roberto, Anthony J.	L-10-b	73,578	0	0	1-Aug-15	429	74,007	21,958	0	0	1,073	153	1,923	239	25,347	99,355
171	AAD131	Instructor	Arce, Imelda D.	J-12-a	60,699	0	0	1-Aug-15	354	61,053	18,114	0	0	885	153	0	0	19,153	80,206
172	AAD071	Program Specialist	Payne, John F.	K-8-d	55,514	0	0	1-Jan-15	1,457	56,971	16,903	495	0	826	153	1,572	223	20,172	77,144
173	AAD014	Associate Professor	Teng, Zhaopei	L-11-a	69,215	0	0	1-Aug-15	404	69,619	20,656	495	0	1,009	153	1,572	223	24,108	93,727
174	AAD020	Instructor	Setzer, Michael D.	J-15-b	63,075	0	0	1-Aug-15	368	63,443	18,824	0	0	920	153	1,572	223	21,692	85,135
175	AAD021	Assistant Professor	Flores, Yvonne C.	K-8-b	54,420	0	0	1-Aug-15	317	54,737	16,241	0	0	794	153	1,572	223	18,983	73,720
176	AAD052	Instructor	**Vacant-Fejerang, E.	J-9-b	49,678	0	0	Vacant	0	49,678	14,739	495	0	720	153	6,510	403	23,021	72,698
177	AAD146	Associate Professor	Tenorio, Juanita M.	L-10-a	66,514	0	0	1-Aug-15	388	66,902	19,850	495	0	970	153	2,582	223	24,273	91,175
178	AAD025	Assistant Professor	Tam, Wilson W.	K-8-c	54,965	0	0	1-Aug-15	321	55,286	16,403	0	0	802	153	1,923	239	19,521	74,807
179	AAD081	Professor	Baza-Cruz, Lisa A.	M-10-d	85,564	0	0	1-Aug-15	499	86,063	25,535	0	0	1,248	153	1,572	223	28,731	114,794
180	AAD084	Assistant Professor	Huseby, Polli R.	K-12-d	65,095	0	0	1-Aug-15	380	65,475	19,426	0	0	949	153	2,582	223	23,334	88,809
181	AAD087	Associate Professor	Toves, Rebecca T.	L-11-b	69,907	0	0	1-Aug-15	408	70,315	20,862	0	0	1,020	153	3,940	239	26,214	96,529
182	AAD088	Instructor	*Vacant-Ventura, D.	J-3-d	39,909	0	0	Vacant	0	39,909	11,841	495	0	579	153	6,510	403	19,981	59,890
183	AAD109	Assistant Professor	*Vacant-Reid, C.	K-5-c	48,778	0	0	Vacant	0	48,778	14,472	495	0	707	153	6,510	403	22,741	71,519
184	AAD194	Assistant Professor	De Oro, Vera S.	K-7-d	53,348	0	0	1-Aug-15	311	53,659	15,921	495	0	778	153	6,510	403	24,260	77,919
185	AAD022	Assistant Professor	Lee, Hee Suk	K-8-b	54,420	0	0	1-Aug-15	317	54,737	16,241	495	0	794	153	2,582	0	20,264	75,002
186	AAD037	Instructor	Atalig, Adrian M.	J-4-b	40,711	0	0	1-Aug-15	237	40,948	12,149	495	0	594	153	1,572	0	14,963	55,911
187	AAD161	Instructor	Kuper, Terry F.	J-12-b	61,307	0	0	1-Aug-15	358	61,665	18,296	495	0	894	153	1,923	239	22,001	83,665
188	AAD166	Assistant Professor	Valenzuela, Renato F.	K-17-c	78,642	0	0	1-Aug-15	459	79,101	23,469	0	0	1,147	153	3,175	403	28,348	107,449
189	AAD168	Assistant Professor	Limtiaco, John B.	K-12-c	64,450	0	0	1-Aug-15	376	64,826	19,234	0	0	940	153	4,687	298	25,313	90,139
190	AAD169	Instructor	Valenzuela, Jovita A.	J-19-b	73,960	0	0	1-Aug-15	431	74,391	22,072	0	0	1,079	153	0	0	23,304	97,695
191	AAD172	Assistant Instructor	Calbang, Joegines P.	I-2-c	33,314	0	0	LTA	0	33,314	9,884	495	0	483	153	2,582	223	13,821	47,135
192	AAD095	Assistant Professor	Matson, Christine B.	K-8-c	65,435	0	0	1-Aug-15	382	65,817	19,528	495	0	954	153	6,510	403	28,043	93,860
193	AAD096	Associate Professor	Neff, Bernard R.	L-8-d	75,340	0	0	1-Aug-15	439	75,779	22,484	495	0	1,099	153	2,582	223	27,036	102,815
194	AAD097	Library Technician Supervisor	Sgambelluri, Juanita I.	J-	39,438	0	0	23-Aug-15	230	39,668	11,770	0	0	575	153	3,175	403	16,076	55,744

Guam Community College  
 Proposed  
 Fiscal Year 2015  
 Agency Staffing Pattern w/Hay Study

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/Step	E Salary	F Over Time	G Special*	H		I	J	K Retirement J*29.67	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medicare (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
								Increment		(E+F+G+H)										
								Increment	Amount	Subtotal										
195	AAD099	Library Technician II	Cheipot, Steve S.	H-5	30,803	0	0	30-Mar-15	681	31,484	9,341	495	0	457	153	1,572	223	12,241	43,725	
196	AAD100	Library Technician I	Eclavea, Mark E.	F-1	23,171	0	0	27-Jun-15	293	23,464	6,962	495	0	340	153	0	0	7,950	31,413	
197	AAD200	Library Technician I	Kowalski, Derrick S.	F-1	23,171	0	0	5-Aug-15	146	23,317	6,918	495	0	338	153	1,572	223	9,699	33,017	
198	AAD024	Assistant Professor	Artero, Jennifer B.	K-7-b	52,297	0	0	1-Aug-15	305	52,602	15,607	0	0	763	153	1,572	0	18,095	70,697	
199	AAD039	Instructor	*Vacant-Manglona, D.	J-3-a	38,741	0	0	Vacant	0	38,741	11,494	495	0	562	153	6,510	403	19,617	58,358	
200	AAD045	Nursing & Allied Health Admin	Manglona, Dorothy-Lou	M-7-d	69,331	0	0	1-Jan-15	1,820	71,151	21,110	495	0	1,032	153	6,510	403	29,703	100,854	
201	AAD214*	Licensed Practical Nurse I	*Vacant-New	H-1	19,974	0	0	Vacant	0	19,974	5,926	495	0	290	153	6,510	403	13,777	33,751	
202	AAD050	Instructor	Bordallo, Angela T.	J-7-a	45,420	0	0	1-Aug-15	265	45,685	13,555	495	0	662	153	0	0	14,865	60,550	
203	AAD058	Administrative Assistant	Hiura, Tamara Therese T.	J-1	31,076	0	0	6-Dec-14	981	32,057	9,511	495	0	465	153	2,582	223	13,429	45,486	
204	AAD083	*Assistant Professor	Loveridge, Rosemary J.	K-9-a	56,069	0	0	1-Aug-15	327	56,396	16,733	495	0	818	153	0	0	18,198	74,594	
205	AAD162	Instructor	Melegrito, Loressa M.	J-6-b	44,084	0	0	1-Aug-15	257	44,341	13,156	495	0	643	153	6,510	403	21,360	65,701	
206	AAD049	Instructor	Palomares, Marylee P.	J-3-a	38,735	0	0	LTA	0	38,735	11,493	495	0	562	153	2,582	223	15,508	54,243	
207	AAD163	Assistant Professor	Analista, Hernalin R.	K-9-a	56,069	0	0	1-Aug-15	327	56,396	16,733	495	0	818	153	0	0	18,198	74,594	
208	AAD170	Assistant Professor	Hartz, Ronald G.	K-9-b	56,630	0	0	1-Aug-15	330	56,960	16,900	495	0	826	153	2,582	223	21,179	78,140	
209	AAD178	Assistant Professor	Nanpei, Rose Marie D.	K-9-a	56,069	0	0	1-Aug-15	327	56,396	16,733	495	0	818	153	3,175	403	21,777	78,173	
210	AAD195	Instructor	Muna, Brian C.	J-3-d	39,909	0	0	1-Aug-15	233	40,142	11,910	495	0	582	153	4,687	298	18,126	58,267	
211	AAD047	Administrative Assistant	Guerrero, Teresita C.	J-6	37,427	0	0	3-Jun-15	473	37,900	11,245	495	0	550	153	3,940	239	16,621	54,521	
212	AAD126	Program Specialist	Barnhart, Terry L.	K-17-c	78,642	0	0	1-Jan-15	2,064	80,706	23,946	0	0	1,170	153	2,582	223	28,075	108,781	
213	AAD152	Instructor	Dennis, Christopher T.	J-10-c	57,182	0	0	1-Aug-15	334	57,516	17,065	495	0	834	153	0	0	18,547	76,062	
214	AAD160	Assistant Instructor	Yanger, Gil T.	I-10-c	50,160	0	0	1-Aug-15	293	50,453	14,969	495	0	732	153	2,582	223	19,154	69,607	
215	AAD026	Instructor	Tyquiengco, Ricky S.	J-7-c	50,746	0	0	1-Aug-15	296	51,042	15,144	495	0	740	153	0	0	16,532	67,574	
Total					10,843,324	0	0		126,757	10,970,081	3,254,823	76,157	0	159,066	32,972	559,609	46,301	4,128,929	15,099,010	



**Guam Community College  
 Proposed  
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 Agency Staffing Pattern w/Hay Study**

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H		I (E+F+G+I) Subtotal	J Retirement J-29.67	K Retire (DDI)	L Soc Sec	M Medicare	N Life	O Medical (Premium)	P Dental (Premium)	Q Total Benefits (K thru Q)	R (J+R) Total	
								Increment	Amount											
																Increment	Amount	Subtotal		
1	PRE001	Assistant Director	**Vacant-Reyes, L.	O-6-c	42,869	0	0	Vacant	0	42,869	12,719	495	0	622	153	6,510	403	20,902	63,771	
2	NAF	Sustainability Coordinator	**Vacant-New	K-6-b	50,253	0	0	Vacant	0	50,253	14,910	495	0	729	153	6,510	403	23,200	73,452	
3	ASD033	Facilities Engineer Administra	Perez, Lawrence P.	N-2-c	64,133	0	0	1-Jan-15	1,683	65,816	19,528	495	0	954	153	0	0	21,130	86,946	
4	NAF034	Maintenance Specialist	Quenga, Benny John R.	I-1	28,595	0	0	29-Jul-15	271	28,866	8,565	495	0	419	153	0	0	9,631	38,497	
5	NAF	Database Administrator	**Vacant-New	N-6-a	73,715	0	0	Vacant	0	73,715	21,871	495	0	1,069	153	6,510	403	30,501	104,216	
6	NAF014	Computer Technician I	De Roca, Victor F.	H-1	26,520	0	0	4-Mar-15	586	27,106	8,042	495	0	393	153	3,175	0	12,258	39,365	
7	NAF030	Buyer I	**Vacant-Camacho, K.	H-1	26,520	0	0	Vacant	0	26,520	7,868	495	0	385	153	6,510	403	15,814	42,334	
8	AAD016	Assistant Director	Montague, Marlana O.	O-3-c	76,081	0	0	1-Jan-15	1,997	78,078	23,166	495	0	1,132	153	0	0	24,946	103,024	
9	AAD039	Institutional Researcher	**Vacant-Montague, M.	L-4-d	53,976	0	0	Vacant	0	53,976	16,015	495	0	783	153	6,510	403	24,358	78,334	
10	NAF012	Administrative Assistant	Aguilar, Marina C.	J-4	34,744	0	0	24-Jul-15	329	35,073	10,406	495	0	509	153	2,582	223	14,368	49,441	
11	NAF010	Instructor	Cejoco, Jose L.	J-12-a	55,421	0	0	1-Aug-15	323	55,744	16,539	0	0	808	153	6,510	403	24,414	80,158	
12	NAF009	Instructor	Dydasco, Gene G.	J-2-b	37,596	0	0	LTA	0	37,596	11,155	495	0	545	153	1,572	223	14,143	51,739	
13	AAD054	instructor	Roberto, Joachim P.	J-3-d	39,909	0	0	1-Aug-16	0	39,909	11,841	495	0	579	153	2,582	223	15,873	55,782	
14	NAF020	Assistant Instructor	Healy, Paul J.	I-5-b	37,162	0	0	1-Aug-15	217	37,379	11,090	495	0	542	153	3,940	239	16,459	53,838	
15	AAD059	Instructor	Kemer, Paul N.	J-8-a	47,264	0	0	1-Aug-15	276	47,540	14,105	495	0	689	153	1,572	223	17,237	64,777	
16	NAF028	Administrative Aide	Pascua, Tara Rose A.	F-3	24,960	0	0	28-Apr-15	473	25,433	7,546	495	0	369	153	1,572	223	10,358	35,791	
17	NAF021	Instructor	Unten, Trisha D.	J-4-c	41,118	0	0	1-Aug-16	240	41,358	12,271	495	0	600	153	2,285	298	16,102	57,459	
18	NAF024	Instructor	**New	J-3-a	38,735	0	0	Vacant	0	38,735	11,493	495	0	562	153	6,510	403	19,615	58,350	
19	NAF022	Instructor	Paulino, Ronaldo M.	J-3-a	38,735	0	0	LTA	0	38,735	11,493	495	0	562	153	1,572	223	14,497	53,232	
20	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-1	31,076	0	0	1-Oct-14	1,177	32,253	9,569	495	0	468	153	1,923	239	12,848	45,101	
21	AAD137	*Assistant Professor	Bollinger, Simone E.	K-3-d	45,496	0	0	1-Aug-15	265	45,761	13,577	495	0	664	153	3,940	0	18,828	64,590	
22	NAF023	Instructor	Dela Cruz, Tressa C.	J-3-d	39,909	0	0	1-Aug-15	233	40,142	11,910	495	0	582	153	2,285	298	15,723	55,865	
23	NAF025	Instructor	**Vacant-Naholowaa, L.	J-3-a	38,741	0	0	Vacant	0	38,741	11,494	495	0	562	153	6,510	403	19,617	58,358	
24	NAF026	Instructor	Leon Guerrero, Bertha M.	J-3-d	39,909	0	0	1-Aug-16	0	39,909	11,841	495	0	579	153	2,582	223	15,873	55,782	
25	NAF027	instructor	Ventura, Desiree T.	J-4-c	41,118	0	0	1-Aug-15	240	41,358	12,271	495	0	600	153	0	0	13,518	54,876	
26	AAD201	Library Technician I	Cayabyab, Dolores T.	F-1	23,171	0	0	22-Jan-15	659	23,830	7,070	0	0	346	153	0	0	7,569	31,399	
27	NAF002	Word Processing Secretary II	Blas, Barbara J.	H-1	26,520	0	0	16-May-15	419	26,939	7,993	495	0	391	153	0	0	9,031	35,970	
28	AAD122	Program Specialist	Muna-Brecht, Chelsa D.	K-5-d	49,266	0	0	1-Jan-16	0	49,266	14,617	495	0	714	153	1,572	0	17,551	66,817	
29	NAF001	Program Specialist	Perez, Rowena Ellen	K-7-b	52,297	0	0	1-Jan-15	1,373	53,670	15,924	0	0	778	153	2,582	223	19,661	73,331	
30	NAF003	Administrative Aide	Artero, Brigida A.	F-1	23,171	0	0	10-Apr-15	439	23,610	7,005	495	0	342	153	2,582	223	10,801	34,411	
31	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-7-a	51,779	0	0	1-Jan-15	1,359	53,138	15,766	495	0	771	153	6,510	403	24,098	77,236	
32	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-	42,307	0	0	29-Jan-15	1,111	43,418	12,882	0	0	630	153	1,572	223	15,460	58,878	
33	FED016	Administrative Assistant	Damian, Eleanor A.	J-1	31,076	0	0	LTA	0	31,076	9,220	495	0	451	153	3,940	239	14,498	45,574	
34	FED017	Program Specialist	Johns, Priscilla C.	K-9-a	56,069	0	0	1-Jan-15	1,472	57,541	17,072	0	0	834	153	2,582	223	20,865	78,406	
35	FED039	Office Aide	San Nicolas, Vincent A.	B-1	16,693	0	0	LTA	0	16,693	4,953	495	0	242	153	1,572	223	7,638	24,331	
36	FED038	Program Coordinator I	Quan, Jaclyn L.	K-1	33,911	0	0	LTA	0	33,911	10,061	495	0	492	153	1,572	223	12,996	46,907	
37	FED010	Assistant Professor	Santos, KristiAnna T.	K-4-b	34,808	0	0	LTA	0	34,808	10,328	371	0	505	153	952	135	12,444	47,252	
38	FED011	Program Specialist	Hosei, Huan F.	K-6-b	50,256	0	0	LTA	0	50,256	14,911	495	0	729	153	3,175	403	19,866	70,122	
39	FED012	Administrative Assistant	Santos, Tanya-Marie T.	J-1	31,076	0	0	LTA	0	31,076	9,220	495	0	451	153	1,572	223	12,114	43,190	
40	FED018	Program Coordinator II	Fathal, James	M-1	40,762	0	0	LTA	0	40,762	12,094	495	0	591	153	2,582	0	15,915	56,677	
41	FED004	Program Coordinator I	Quenga, Jesse J.	K-1	33,911	0	0	LTA	0	33,911	10,061	495	0	492	153	0	0	11,201	45,112	
42	FED008	Program Coordinator II	Guerrero, Philip C.	M-1	40,762	0	0	LTA	0	40,762	12,094	495	0	591	153	0	0	13,333	54,095	
43	FED013	Administrative Aide	Aguero, Michele M.	F-1	23,171	0	0	LTA	0	23,171	6,875	495	0	336	153	0	0	7,859	31,030	
44	FED015	Instructor	Rosario, Barbara A.	J-3-a	38,735	0	0	LTA	0	38,735	11,493	495	0	562	153	1,270	180	14,152	52,887	
45	FED019	Program Specialist	Sison, Christine B.	K-9-c	57,196	0	0	1-Jan-15	1,501	58,697	17,416	495	0	851	153	3,175	403	22,493	81,190	
46	FED020	Administrative Assistant	Eclavea, Mary Ann A.	J-1	31,076	0	0	LTA	0	31,076	9,220	495	0	451	153	6,510	403	17,232	48,308	
47	FED022	Program Coordinator II	Joseph, Gaudencia N.	M-1	40,762	0	0	LTA	0	40,762	12,094	495	0	591	153	0	0	13,333	54,095	
48	FED031	Office Aide	Camacho, Sheena Ann G.	B-1	16,693	0	0	LTA	0	16,693	4,953	495	0	242	153	1,923	239	8,006	24,699	

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

**Guam Community College  
 Proposed  
 Fiscal Year 2015  
 Agency Staffing Pattern w/Hay Study**

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H		J (E+F+G+I) Subtotal	K Retiremen t J*29.67	L Retire (DDI)	M Soc Sec	N Medicare	O Life	P Medical (Premium)	Q Dental (Premium)	R Total Benefits (K thru Q)	S (J+R) Total
								Increment	Amount										
								Increment	Amount										
49	FED034	Instructor	**Vacant-Sablan, M.	J-3-a	38,741	0	0	Vacant	0	38,741	11,494	495	0	562	153	6,510	403	19,617	58,358
50	FED010	Assistant Professor	Santos, KristiAnna T.	K-4-b	11,603	0	0	LTA	0	11,603	3,443	124	0	168	153	317	45	4,250	15,853
51	FED001	Assistant Instructor	Skoog, Heather N.	I-7-d	41,050	0	0	1-Aug-15	239	41,289	12,251	495	0	599	153	1,923	239	15,660	56,950
TOTAL					2,011,417	0	0		16,882	2,028,299	601,796	22,254	0	29,410	7,821	138,056	10,519	809,858	2,838,156

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

**Government of Guam**  
**Current**  
**Fiscal Year 2015 as of 01/01/14**

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H Increment		J (E+F+G+I) Sub-Total	K Retirement 31.02%	L Retire (DDI)	M Soc Sec	N Medicare 1.45%	O Life	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total Cost
								Date	Amount										
1	PRE004	Administrative Secretary II	Guerrero, Bertha M.	I-7	28,870	0	0	-	0	28,870	8,956	495	0	419	153	3,940	239	14,201	43,072
2	PRE005	President	Okada, Mary A.	R-10-a	145,997	0	0	-	0	145,997	45,288	0	0	2,117	153	4,584	1,212	51,382	197,379
3	PRE006	Private Secretary	Muna, Esther A.	I-13	35,568	0	0	-	0	35,568	11,033	495	0	516	153	0	0	12,197	47,765
4	PRE007	Program Specialist	Santo Tomas, Dennis J.	K-6-d	51,272	0	0	-	0	51,272	15,905	495	0	743	153	1,572	0	18,868	70,140
5	PRE002	Assistant Director	Flores, Jayne T.	O-3-d	76,841	0	0	-	0	76,841	23,836	495	0	1,114	153	1,923	239	27,029	103,870
6	ASD012	Program Specialist	Bilong, Danilo Philbert C.	K-6-d	51,272	0	0	-	0	51,272	15,905	495	0	743	153	3,940	239	21,475	72,747
7	AAD205	Program Coordinator I	Joker, Darwin K.	K-4	29,286	0	0	-	0	29,286	9,085	495	0	425	153	3,940	239	14,336	43,623
8	ASD001	Administrative Assistant	Arceo, Josephine T.	J-17	43,784	0	0	-	0	43,784	13,582	495	0	635	153	4,687	298	19,850	63,634
9	ASD021	Assistant Director	Perez, Doris C.	O-6-d	86,587	0	0	-	0	86,587	26,859	0	0	1,256	153	3,940	239	31,617	118,204
10	AAD079	Test Examiner	Cruz, Evangeline P.	I-12	34,362	0	0	-	0	34,362	10,659	0	0	498	153	4,687	298	16,295	50,657
11	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-11	33,197	0	0	-	0	33,197	10,298	495	0	481	153	4,687	0	16,114	49,311
12	ASD022	Maintenance Worker	Toves, Albert S.	H-3	22,464	0	0	-	0	22,464	6,968	495	0	326	153	0	0	7,942	30,406
13	ASD036	Maintenance Worker	Roberto, Joey C.	H-3	22,464	0	0	-	0	22,464	6,968	495	0	326	153	2,582	223	10,747	33,211
14	ASD037	Maintenance Worker	Rosario, Joaquin U.	H-11	31,013	0	0	-	0	31,013	9,620	495	0	450	153	1,572	223	12,513	43,526
15	ASD048	Maintenance Worker	Tyquiengco, Jon J.	H-1	19,968	0	0	-	0	19,968	6,194	495	0	290	153	0	0	7,132	27,100
16	ASD041	Maintenance Supervisor	**Vacant-Quitugua, J.	J-1	22,942	0	0	-	0	22,942	7,117	495	0	333	153	0	0	8,097	31,039
17	ASD206	Refrigeration Mechanic I	**Vacant-Muna, R.	H-1	19,974	0	0	-	0	19,974	6,196	495	0	290	153	2,401	226	9,761	29,735
18	ASD034	Engineering Technician I	**Vacant-Rojas, J.	I-1	21,389	0	0	-	0	21,389	6,635	495	0	310	153	2,401	226	10,220	31,609
19	AAD036	Program Specialist	Gima, Wesley T.	K-9-a	56,069	0	0	-	0	56,069	17,393	495	0	813	153	1,572	223	20,293	76,362
20	BFD013	Administrative Assistant	Cruz, Vivian D.	J-12	36,858	0	0	-	0	36,858	11,433	0	0	534	153	0	0	12,121	48,978
21	BFD022	Vice President	Santos, Carmen K.	P-8-a	103,744	0	0	-	0	103,744	32,181	495	0	1,504	153	3,175	403	36,597	140,341
22	BFD003	Accountant I	Aquino, Elizabeth J.	K-10	36,982	0	0	-	0	36,982	11,472	495	0	536	153	0	0	12,656	49,639
23	BFD004	Accountant I	Lam, Pik Man	K-4	29,286	0	0	-	0	29,286	9,085	495	0	425	153	0	0	10,157	39,444
24	BFD005	Accountant II	Guerrero, Carol A.	L-16	48,901	0	0	-	0	48,901	15,169	495	0	709	153	2,582	223	19,331	68,232
25	BFD008	Cashier II	Borja, Levonne G.	E-3	18,741	0	0	-	0	18,741	5,813	495	0	272	153	3,175	403	10,311	29,052
26	BFD009	Accounting Technician I	Mesa, Catherine S.	G-1	18,720	0	0	-	0	18,720	5,807	495	0	271	153	0	0	6,726	25,446
27	BFD010	Accountant II	Santos Torres, Linda	L-15	47,237	0	0	-	0	47,237	14,653	495	0	685	153	1,572	223	17,781	65,018
28	BFD012	General Accounting Supervisor	San Nicolas, Cheryl B.	O-11	52,499	0	0	-	0	52,499	16,285	0	0	761	153	3,940	239	21,378	73,878
29	BFD015	Accounting Technician II	Mayo, Lucille A.	I-4	25,397	0	0	-	0	25,397	7,878	495	0	368	153	0	0	8,894	34,291
30	BFD029	Controller	Limtuatco, Edwin E.	N-6-a	73,720	0	0	-	0	73,720	22,868	495	0	1,069	153	1,923	239	26,043	99,763
31	BFD030	Accounting Technician I	Cruz, Darlynn T.	G-1	18,720	0	0	-	0	18,720	5,807	495	0	271	153	1,923	239	8,888	27,608
32	ASD002	Systems Programmer	Bautista, Kenneth C.	N-15	55,349	0	0	-	0	55,349	17,169	0	0	803	153	2,582	223	20,930	76,279
33	ASD005	Computer Operator II	David, Margarita Q.	I-19	43,722	0	0	-	0	43,722	13,562	0	0	634	153	2,285	0	16,634	60,356
34	ASD006	Computer Technician II	Fabro, Jefferson V.	I-9	31,013	0	0	-	0	31,013	9,620	495	0	450	153	6,510	403	17,631	48,644
35	ASD007	Teleprocessing Netwk Coord	Reyes, Richard J.	J-5	28,683	0	0	-	0	28,683	8,898	495	0	416	153	1,572	223	11,756	40,440
36	ASD008	Computer Systems Analyst I	**Vacant-Duque, R	L-1	26,520	0	0	-	0	26,520	8,227	495	0	385	153	2,582	223	12,064	38,584
37	ASD010	Data Processing Systems Adm	Camacho, Francisco C.	N-6-c	75,201	0	0	-	0	75,201	23,327	0	0	1,090	153	6,510	403	31,001	106,202
38	ASD011	Teleprocessing Netwk Coord	Camacho, Christopher J.	J-10	34,424	0	0	-	0	34,424	10,678	495	0	499	153	3,175	403	15,403	49,827
39	ASD025	Computer Technician II	De Leon, Benedict C.	I-9	31,013	0	0	-	0	31,013	9,620	495	0	450	153	1,572	223	12,513	43,526
40	ASD027	Computer Systems Analyst II	Dacanay, Gerard L.	M-17	54,725	0	0	-	0	54,725	16,976	0	0	794	153	1,572	223	19,717	74,442
41	ASD039	Systems Programmer	Solidum, Catherine M.	N-3	34,944	0	0	-	0	34,944	10,840	495	0	507	153	2,582	223	14,799	49,743
42	BFD006	Human Resources Administrator	Muna, Joann W.	N-8-d	82,247	0	0	-	0	82,247	25,513	0	0	1,193	153	1,923	239	28,236	110,483
43	BFD007	Personnel Specialist II	Rojas, Josephine T.	L-19	54,226	0	0	-	0	54,226	16,821	495	0	786	153	2,582	223	21,060	75,286
44	BFD023	Personnel Specialist III	San Nicolas, Apolline C.	M-8	40,144	0	0	-	0	40,144	12,453	495	0	582	153	1,572	223	15,478	55,622
45	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-13	40,997	0	0	-	0	40,997	12,717	495	0	594	153	2,582	223	16,765	57,761
46	BFD031	Personnel Assistant I	Manibusan, Doreen M.	G-15	33,363	0	0	-	0	33,363	10,349	495	0	484	153	0	0	11,481	44,844
47	BFD011	Proc & Inventory Administrator	Evangelista, Joleen M.	M-7-b	67,965	0	0	-	0	67,965	21,083	495	0	985	153	0	0	22,064	90,029
48	BFD016	Buyer II	Rideb, Priscilla K.	H-9	28,954	0	0	-	0	28,954	8,981	495	0	420	153	2,582	223	12,854	41,808
49	BFD017	Inventory Management Officer	Rios, Theda R.	J-4	27,248	0	0	-	0	27,248	8,452	495	0	395	153	2,582	223	12,300	39,548
50	BFD018	Supply Expediter	Bias, Jerome M.	E-12	26,770	0	0	-	0	26,770	8,304	495	0	388	153	1,572	0	10,912	37,682



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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/Step	E Salary	F Over Time	G Special*	H Increment		J (E+F+G+) Sub-Total	K Retirement 31.02%	L Retire (DDI)	M Soc Sec	N Medicare 1.45%	O Life	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) Total Cost
								I											
								Date	Amount										
51	BFD020	Buyer I	Palacios, Patricia U.	G-8	26,208	0	0	-	0	26,208	8,130	0	0	380	153	3,940	239	12,842	39,050
52	BFD001	Bookstore Manager	Okada, Daniel T.	I-3	24,066	0	0	-	0	24,066	7,465	495	0	349	153	0	0	8,462	32,528
53	BFD026	Coordinator, Financial Aid	Rios, Esther A.	L-5-a	54,517	0	0	-	0	54,517	16,911	495	0	790	153	1,572	223	20,145	74,661
54	BFD027	Program Coordinator II	Guerrero, Vivian C.	L-13	44,096	0	0	-	0	44,096	13,679	0	0	639	153	2,582	223	17,276	61,372
55	BFD014	Administrative Assistant	**Vacant-Terlaje, K	J-13	38,155	0	0	-	0	38,155	11,836	0	0	553	153	4,808	277	17,627	55,782
56	ASD003	Environ Health & Safety Admin	Manglona, Gregorio T.	L-6-b	57,292	0	0	-	0	57,292	17,772	495	0	831	153	0	0	18,883	76,175
57	ASD020	Safety Inspector I	Diaz, John L.	G-10	28,080	0	0	-	0	28,080	8,710	495	0	407	153	0	0	9,766	37,846
58	ASD017	Administrative Assistant	Salas, Frank C.	J-13	38,147	0	0	-	0	38,147	11,833	0	0	553	153	0	0	12,539	50,687
59	AAD077	Administrative Officer	Aloigue, Ana Mari C.	L-2	28,184	0	0	-	0	28,184	8,743	495	0	409	153	0	0	9,799	37,983
60	AAD078	Vice President	Somera, Rene Ray D.	P-9-d	111,228	0	0	-	0	111,228	34,503	495	0	1,613	153	0	0	35,356	146,584
61	AAD001	Administrative Aide	Untalan, Frances E.	F-3	19,843	0	0	-	0	19,843	6,155	495	0	288	153	2,582	223	9,896	29,739
62	AAD003	Coordinator, Admissions & Reg.	Clymer, Patrick L.	M-6-d	66,626	0	0	-	0	66,626	20,667	495	0	966	153	2,582	223	24,660	91,286
63	AAD005	Records & Registration Tech	Paulus, Vincent K.	G-9	27,144	0	0	-	0	27,144	8,420	495	0	394	153	0	0	9,462	36,606
64	AAD007	Program Coordinator II	Camacho, Johanna L.	L-9	38,459	0	0	-	0	38,459	11,930	495	0	558	153	1,572	223	14,931	53,390
65	AAD008	Records & Registration Tech	Masnayon, Edgar C.	G-11	29,058	0	0	-	0	29,058	9,014	495	0	421	153	2,582	223	12,888	41,946
66	AAD184	Records & Registration Superv	Concepcion, Marilyn L.	I-14	36,816	0	0	-	0	36,816	11,420	0	0	534	153	1,572	223	13,902	50,718
67	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-7	30,971	0	0	-	0	30,971	9,607	495	0	449	153	1,923	239	12,866	43,838
68	ASD004	Planner IV	Benavente, Joseph L.	N-14	53,477	0	0	-	0	53,477	16,589	0	0	775	153	1,572	0	19,089	72,566
69	AAD038	Assistant Director	Rodgers, Victor	O-4-d	79,962	0	0	-	0	79,962	24,804	495	0	1,159	153	2,285	298	28,636	108,648
70	AAD128	Program Coordinator II	Artero, Pascual S.	L-1	26,520	0	0	-	0	26,520	8,227	495	0	385	153	2,582	223	12,064	38,584
71	AAD040	Dean	Flores, Juan P.	O-5-d	83,200	0	0	-	0	83,200	25,809	495	0	1,206	153	1,572	223	29,458	112,658
72	AAD204	Associate Dean	**Vacant-Sablan, K.	N-4-a	68,076	0	0	-	0	68,076	21,117	495	0	987	153	1,683	226	24,661	92,737
73	AAD187	Program Specialist	Sablan, Fermina A.	K-6-b	50,253	0	0	-	0	50,253	15,588	495	0	729	153	1,923	239	19,127	69,380
74	AAD191	Administrative Aide	Cruz, Ana Q.	F-17	33,654	0	0	-	0	33,654	10,440	0	0	488	153	0	0	11,081	44,735
75	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-5-c	37,531	0	0	-	0	37,531	11,642	495	0	544	153	2,582	223	15,639	53,171
76	AAD032	Instructor	Flores, Joseph L.	J-7-d	46,805	0	0	-	0	46,805	14,519	495	0	679	153	6,510	403	22,759	69,563
77	AAD041	Instructor	Pajarillo, Lyndon B.	J-6-c	44,520	0	0	-	0	44,520	13,810	0	0	646	153	3,940	239	18,788	63,308
78	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-10-a	44,890	0	0	-	0	44,890	13,925	0	0	651	153	0	0	14,729	59,618
79	AAD144	Instructor	Tabunar, James M.	J-6-d	44,974	0	0	-	0	44,974	13,951	495	0	652	153	3,940	239	19,430	64,404
80	AAD150	Assistant Instructor	Perez, Jonathan J.	I-2-b	32,978	0	0	-	0	32,978	10,230	495	0	478	153	1,572	223	13,151	46,129
81	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-14-a	52,651	0	0	-	0	52,651	16,332	0	0	763	153	2,582	223	20,054	72,705
82	AAD153	Instructor	Tudela, Erwin F.	J-12-d	57,103	0	0	-	0	57,103	17,713	0	0	828	153	0	0	18,694	75,798
83	AAD154	Instructor	Egana, Joel E.	J-8-b	47,729	0	0	-	0	47,729	14,805	495	0	692	153	6,510	403	23,059	70,787
84	AAD155	Tool Mechanic	**Vacant-Beltran, G.	F-1	17,635	0	0	-	0	17,635	5,470	0	0	256	153	0	0	5,879	23,514
85	AAD182	Assistant Instructor	Bukikosa, Ines E.	I-6-c	39,060	0	0	-	0	39,060	12,116	495	0	566	153	1,572	223	15,126	54,186
86	AAD183	Associate Professor	Abshire, Ronnie J.	L-9-a	63,924	0	0	-	0	63,924	19,829	0	0	927	153	3,940	239	25,088	89,012
87	AAD010	Instructor	Palomo, Melissa L.	J-3-d	39,917	0	0	-	0	39,917	12,382	495	0	579	153	0	0	13,609	53,526
88	AAD147	Professor	Camacho, Clare A.	M-11-a	78,910	0	0	-	0	78,910	24,478	0	0	1,144	153	1,572	223	27,570	106,480
89	AAD185	Professor	Postrozny, Marsha M.	M-9-a	72,862	0	0	-	0	72,862	22,602	495	0	1,056	153	1,923	239	26,468	99,330
90	AAD198	Professor	Leon Guerrero, Sarah S.	M-10-c	84,714	0	0	-	0	84,714	26,278	0	0	1,228	153	1,572	223	29,455	114,168
91	AAD207	Administrative Assistant	Leon Guerrero, Latisha Ann N.	J-4	27,248	0	0	-	0	27,248	8,452	495	0	395	153	1,572	223	11,290	38,538
92	AAD089	Assistant Professor	Sison, Benjamin C.	K-4-d	47,342	0	0	-	0	47,342	14,686	495	0	686	153	1,572	223	17,815	65,157
93	AAD176	Professor	Cruz, Donna M.	M-10-c	77,347	0	0	-	0	77,347	23,993	495	0	1,122	153	1,572	223	27,558	104,905
94	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-14	39,499	0	0	-	0	39,499	12,253	0	0	573	153	0	0	12,978	52,478
95	AAD051	Associate Professor	Armstrong, John M.	L-8-c	62,664	0	0	-	0	62,664	19,438	0	0	909	153	0	0	20,500	83,164
96	AAD053	Associate Professor	Munoz, Jose U.	L-8-c	68,632	0	0	-	0	68,632	21,290	495	0	995	153	0	0	22,933	91,565
97	AAD	Instructor	**Vacant-San Nicolas, B.	J-3-a	38,735	0	0	-	0	38,735	12,016	495	0	562	153	1,572	223	15,020	53,755
98	AAD019	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,735	0	0	-	0	38,735	12,016	495	0	562	153	6510	403	20,138	58,873
99	AAD188	Administrative Aide	Mendiola, Erlinda S.	F-3	19,843	0	0	-	0	19,843	6,155	495	0	288	153	0	0	7,091	26,934
100	AAD056	Instructor	Uchima, Katsuyoshi	J-10-a	51,173	0	0	-	0	51,173	15,874	495	0	742	153	0	0	17,264	68,437

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No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Salary	F Over Time	G Special*	H Increment		I (E+F+G+I)	J Retirement 31.02%	K Retire (DDI)	L Soc Sec	M Medicare 1.45%	N Life	O Medical	P Dental	Q Total Benefits (K thru Q)	R (J+R) Total Cost
								Date	Amount										
								Sub-Total											
101	AAD156	Assistant Professor	delos Santos, Maria Cecilia H.	K-10-b	61,320	0	0	-	0	61,320	19,021	0	0	889	153	0	0	20,064	81,384
102	AAD157	Instructor	Sotomil, Sterlyn E.	J-5-d	43,210	0	0	-	0	43,210	13,404	495	0	627	153	0	0	14,678	57,888
103	AAD158	Instructor	Dumchus, Karen I.	J-11-a	53,256	0	0	-	0	53,256	16,520	495	0	772	153	0	0	17,940	71,196
104	AAD159	Instructor	Mafnas, Barbara C.	J-11-c	54,331	0	0	-	0	54,331	16,854	495	0	788	153	0	0	18,289	72,621
105	AAD029	Instructor	Korenko, William E.	J-16-c	66,293	0	0	-	0	66,293	20,564	0	0	961	153	2,582	223	24,483	90,776
106	AAD055	Associate Professor	Blas, Doreen J.	L-10-a	66,511	0	0	-	0	66,511	20,632	0	0	964	153	6,510	403	28,662	95,173
107	AAD057	Assistant Professor	Schrage, Marivic C.	K-10-d	60,110	0	0	-	0	60,110	18,646	495	0	872	153	0	0	20,166	80,276
108	AAD060	Instructor	Poliquit, Christopher D.	J-1-c	36,490	0	0	-	0	36,490	11,319	495	0	529	153	1,572	223	14,291	50,781
109	AAD062	Assistant Professor	Aguilar, Norman L.	K-9-b	73,611	0	0	-	0	73,611	22,834	495	0	1,067	153	2,582	223	27,355	100,966
110	AAD063	Professor	Chong, Eric K.	M-10-d	78,120	0	0	-	0	78,120	24,233	495	0	1,133	153	1,572	223	27,809	105,929
111	AAD064	Instructor	Gamble, Helen L.	J-9-a	49,190	0	0	-	0	49,190	15,259	0	0	713	153	3,940	239	20,304	69,495
112	AAD065	Instructor	Evangelista, Frank F.	J-10-b	51,694	0	0	-	0	51,694	16,035	495	0	750	153	3,175	403	21,011	72,705
113	AAD067	Instructor	**Vacant-Odoca, J.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	3,884	0	17,111	55,852
114	AAD066	Instructor	Yurko, Phyllis A.	J-8-c	48,216	0	0	-	0	48,216	14,957	495	0	699	153	0	0	16,304	64,520
115	AAD068	Assistant Professor	Cruz, Carol R.	K-9-b	56,633	0	0	-	0	56,633	17,567	0	0	821	153	2,285	298	21,125	77,757
116	AAD069	Instructor	Wong, Evon	J-5-a	41,530	0	0	-	0	41,530	12,882	495	0	602	153	1,572	223	15,928	57,457
117	AAD070	Administrative Aide	Blas, Joanne M.	F-7	23,816	0	0	-	0	23,816	7,388	495	0	345	153	2,582	223	11,186	35,002
118	AAD098	Instructor	Dietrichs, Kevin J.	J-8-c	48,216	0	0	-	0	48,216	14,957	495	0	699	153	1,572	223	18,099	66,315
119	AAD061	Instructor	**Vacant-Tung, F.	J-3-a	38,735	0	0	-	0	38,735	12,016	495	0	562	153	5,264	302	18,791	57,526
120	AAD035	Assistant Instructor	Santos, Ronald T.	I-5-a	36,792	0	0	-	0	36,792	11,413	495	0	533	153	2,582	223	15,399	52,191
121	AAD130	Associate Professor	San Nicolas, Anthony C.	L-10-c	67,855	0	0	-	0	67,855	21,049	0	0	984	153	0	0	22,186	90,041
122	AAD132	Associate Professor	Leon Guerrero, Catherine U.	L-8-c	62,664	0	0	-	0	62,664	19,438	0	0	909	153	1,572	223	22,295	84,959
123	AAD134	Instructor	Quintanilla, John J.	J-10-c	52,214	0	0	-	0	52,214	16,197	0	0	757	153	3,175	403	20,685	72,899
124	AAD135	Assistant Instructor	Olson, Todd A.	I-5-d	37,901	0	0	-	0	37,901	11,757	495	0	550	153	3,175	403	16,532	54,433
125	AAD138	Assistant Instructor	Santos, David T.	I-8-c	42,286	0	0	-	0	42,286	13,117	0	0	613	153	1,572	0	15,455	57,741
126	AAD142	Instructor	Zilian, John E.	I-9-a	49,190	0	0	-	0	49,190	15,259	495	0	713	153	0	0	16,620	65,811
127	AAD017	Assistant Instructor	**Vacant-Limtiaco, M.	I-1-d	32,329	0	0	-	0	32,329	10,028	495	0	469	153	0	0	11,145	43,474
128	AAD012	Assistant Professor	Tam, Yvonne	K-9-b	56,633	0	0	-	0	56,633	17,567	495	0	821	153	2,582	223	21,842	78,474
129	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-7-a	39,850	0	0	-	0	39,850	12,361	495	0	578	153	0	0	13,587	53,437
130	AAD030	Assistant Professor	Roberson, Robin P.	K-9-d	63,278	0	0	-	0	63,278	19,629	495	0	918	153	1,572	223	22,989	86,267
131	AAD031	Instructor	Perez, Nenita R.	J-10-d	52,735	0	0	-	0	52,735	16,358	495	0	765	153	1,572	223	19,566	72,301
132	AAD033	Associate Professor	Manzana, Amada A.	L-9-c	65,201	0	0	-	0	65,201	20,225	0	0	945	153	3,175	403	24,902	90,102
133	AAD034	Instructor	Guerrero, Norma R.	J-3-c	39,514	0	0	-	0	39,514	12,257	0	0	573	153	6,510	403	19,896	59,410
134	AAD018	Associate Professor	Pangelinan, Pilar C.	L-9-c	65,201	0	0	-	0	65,201	20,225	495	0	945	153	0	0	21,819	87,019
135	AAD027	Assistant Professor	Tupaz, Frederick Q.	K-4-a	45,948	0	0	-	0	45,948	14,253	495	0	666	153	0	0	15,567	61,515
136	AAD006	Administrative Aide	Bautista, Kimberly C.	F-7	23,816	0	0	-	0	23,816	7,388	495	0	345	153	3,940	239	12,560	36,376
137	AAD042	Word Processing Secretary II	Cabatic, Antonia M.	H-24	48,506	0	0	-	0	48,506	15,046	0	0	703	153	3,940	239	20,082	68,587
138	AAD091	Associate Dean	Chan, Michael L.	N-6-a	73,720	0	0	-	0	73,720	22,868	495	0	1,069	153	1,923	239	26,273	99,993
139	AAD110	Dean	Tudela, Virginia C.	O-7-c	89,211	0	0	-	0	89,211	27,673	495	0	1,294	153	6,510	403	35,677	124,888
140	AAD043	Adjunct Associate Dean	**Vacant-Mead, B.	N-4-a	68,076	0	0	-	0	68,076	21,117	495	0	987	153	1,683	226	24,661	92,737
141	AAD120	Administrative Aide	Camacho, Katrina R.	F-1	17,638	0	0	-	0	17,638	5,471	495	0	256	153	0	0	6,375	24,014
142	AAD121	Administrative Assistant	Manibusan, Doris E.	J-12	36,858	0	0	-	0	36,858	11,433	0	0	534	153	1,923	239	14,283	51,140
143	AAD101	Instructor	Torres, Carl E.	J-4-c	41,126	0	0	-	0	41,126	12,757	495	0	596	153	0	0	14,002	55,128
144	AAD164	Instructor	Lopez, Jose B.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	2,582	223	16,032	54,773
145	AAD171	Instructor	Roden, Wendell M.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	1,572	223	15,022	53,763
146	AAD173	Instructor	Ginson, Christie Marie F.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	2,285	298	15,810	54,551
147	AAD174	Associate Professor	Lam, Steve S.	L-8-a	67,270	0	0	-	0	67,270	20,867	495	0	975	153	3,175	403	26,069	93,339
148	AAD175	Assistant Professor	Datuin, Theresa Ann H.	K-4-d	47,342	0	0	-	0	47,342	14,686	495	0	686	153	2,582	223	18,825	66,167
149	AAD048	Assistant Professor	Sunga, Anthony Jay J.	K-5-a	47,813	0	0	-	0	47,813	14,832	495	0	693	153	3,175	403	19,751	67,564
150	AAD179	Assistant Professor	Kerr, Jo Nita Q.	K-7-c	52,819	0	0	-	0	52,819	16,385	0	0	766	153	0	0	17,303	70,123

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								Date	Amount										
151	AAD180	Assistant Professor	Jocson, John Michael U.	K-5-a	47,813	0	0		0	47,813	14,832	495	0	693	153	3,175	403	19,751	67,564
152	AAD112	Associate Dean	Ige, Joanne A.	N-6-c	75,201	0	0	-	0	75,201	23,327	0	0	1,090	153	1,572	223	25,883	101,084
153	AAD116	School Aide II	**Vacant-Diaz, J.	E-7	22,485	0	0	-	0	22,485	6,975	495	0	326	153	0	0	7,949	30,434
154	AAD114	Clerk Typist III	Santos, Irene J.	F-17	33,654	0	0	-	0	33,654	10,440	0	0	488	153	3,940	0	15,021	48,675
155	AAD117	School Aide II	Cruz, Harold R.	E-7	22,485	0	0	-	0	22,485	6,975	495	0	326	153	1,923	239	10,111	32,596
156	AAD193	School Aide III	Hussey, Lorainne R.	F-17	33,654	0	0	-	0	33,654	10,440	0	0	488	153	0	0	11,081	44,735
157	AAD093	Administrative Aide	Cabrito, Antonita F.	F-16	32,510	0	0	-	0	32,510	10,085	0	0	471	153	0	0	10,709	43,220
158	AAD149	Program Specialist	Garcia, Ava M.	K-6-a	49,754	0	0	-	0	49,754	15,434	495	0	721	153	6,510	403	23,716	73,470
159	AAD108	Instructor	Bataclan, Emma R.	J-8-c	57,400	0	0	-	0	57,400	17,805	0	0	832	153	1,572	0	20,363	77,763
160	AAD094	Assistant Professor	**Vacant-delos Santos,M.	J-3-a	38,741	0	0	-	0	38,741	12,017	0	0	562	153	0	0	12,732	51,473
161	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-9-d	57,768	0	0	-	0	57,768	17,920	495	0	838	153	6,510	403	25,769	83,537
162	AAD106	Program Coordinator II	Lizama, Donnie L.	L-6	34,486	0	0	-	0	34,486	10,698	0	0	500	153	2,582	223	14,156	48,642
163	AAD013	Program Coordinator III	Duenas, Elizabeth J.	M-13	47,694	0	0	-	0	47,694	14,795	0	0	692	153	6,510	403	22,552	70,247
164	AAD009	Associate Professor	Balbin, Sandy R.	L-8-c	62,664	0	0	-	0	62,664	19,438	0	0	909	153	1,572	223	22,295	84,959
165	AAD011	Assistant Professor	Realica, Tonirose V.	K-4-a	45,948	0	0	-	0	45,948	14,253	495	0	666	153	1,572	223	17,362	63,310
166	AAD073	Administrative Assistant	Anderson, Catherine B.	J-7	30,971	0	0	-	0	30,971	9,607	495	0	449	153	1,572	223	12,499	43,471
167	AAD102	Associate Professor	Sablan, Sally C.	L-9-c	71,410	0	0	-	0	71,410	22,152	495	0	1,035	153	0	0	23,835	95,245
168	AAD103	Associate Professor	Terlaje, Patricia M.	L-9-b	70,711	0	0	-	0	70,711	21,935	495	0	1,025	153	0	0	23,608	94,319
169	AAD104	Associate Professor	Lizama, Troy E.	L-9-a	70,012	0	0	-	0	70,012	21,718	495	0	1,015	153	1,572	223	25,176	95,188
170	AAD107	Associate Professor	Roberto, Anthony J.	L-9-b	70,711	0	0	-	0	70,711	21,935	0	0	1,025	153	1,923	239	25,275	95,986
171	AAD105	Professor	**Vacant-Sablan,K.	M-9-b	80,610	0	0	-	0	80,610	25,005	0	0	1,169	153	1,683	226	28,236	108,846
172	AAD131	Instructor	Arce, Imelda D.	J-11-b	58,917	0	0	-	0	58,917	18,276	0	0	854	153	0	0	19,283	78,200
173	AAD071	Program Specialist	Payne, John F.	K-8-d	55,514	0	0	-	0	55,514	17,220	495	0	805	153	1,572	223	19,935	75,449
174	AAD014	Associate Professor	Teng, Zhaopei	L-10-a	66,511	0	0	-	0	66,511	20,632	495	0	964	153	1,572	223	24,039	90,550
175	AAD020	Instructor	Setzer, Michael D.	J-14-d	61,824	0	0	-	0	61,824	19,178	0	0	896	153	1,572	223	22,022	83,846
176	AAD021	Assistant Professor	Flores, Yvonne C.	K-7-d	53,340	0	0	-	0	53,340	16,546	0	0	773	153	1,572	223	19,267	72,607
177	AAD052	Instructor	**Vacant-Fejerang,E.	J-9-b	49,678	0	0	-	0	49,678	15,410	495	0	720	153	1,683	226	18,687	68,365
178	AAD025	Assistant Professor	Tam, Wilson W.	K-8-a	53,878	0	0	-	0	53,878	16,713	0	0	781	153	1,923	239	19,809	73,687
179	AAD081	Professor	Baza-Cruz, Lisa A.	M-9-d	82,230	0	0	-	0	82,230	25,508	0	0	1,192	153	1,572	223	28,648	110,878
180	AAD084	Assistant Professor	Huseby, Polli R.	K-12-d	63,806	0	0	-	0	63,806	19,793	0	0	925	153	2,582	223	23,676	87,482
181	AAD087	Associate Professor	Toves, Rebecca T.	L-10-c	67,855	0	0	-	0	67,855	21,049	0	0	984	153	3,940	239	26,365	94,220
182	AAD146	Associate Professor	Tenorio, Juanita M.	L-9-b	64,562	0	0	-	0	64,562	20,027	495	0	936	153	2,582	223	24,416	88,979
183	AAD194	Assistant Professor	De Oro, Vera S.	K-7-c	52,819	0	0	-	0	52,819	16,385	495	0	766	153	6,510	403	24,711	77,531
184	AAD088	Instructor	**Vacant-Ventura,D.	J-3-d	39,909	0	0	-	0	39,909	12,380	495	0	579	153	0	0	13,606	53,515
185	AAD109	Assistant Professor	**Vacant-Reid,C.	K-5-c	48,778	0	0	-	0	48,778	15,131	495	0	707	153	0	0	16,486	65,264
186	AAD022	Assistant Professor	Lee, Hee Suk	K-7-c	52,819	0	0	-	0	52,819	16,385	495	0	766	153	2,582	0	20,380	73,200
187	AAD037	Instructor	Atalig, Adrian M.	J-3-d	39,917	0	0	-	0	39,917	12,382	495	0	579	153	1,572	0	15,181	55,098
188	AAD161	Instructor	Kuper, Terry F.	J-11-c	59,506	0	0	-	0	59,506	18,459	495	0	863	153	1,923	239	22,131	81,637
189	AAD166	Assistant Professor	Valenzuela, Renato F.	K-16-c	75,566	0	0	-	0	75,566	23,441	0	0	1,096	153	3,175	403	28,267	103,834
190	AAD168	Assistant Professor	Limtiaco, John B.	K-12-a	63,185	0	0	-	0	63,185	19,600	0	0	916	153	4,687	298	25,654	88,839
191	AAD169	Instructor	Valenzuela, Jovita A.	J-18-c	71,081	0	0	-	0	71,081	22,049	0	0	1,031	153	0	0	23,233	94,314
192	AAD095	Assistant Professor	Matson, Christine B.	K-8-a	64,140	0	0	-	0	64,140	19,896	495	0	930	153	6,510	403	28,387	92,527
193	AAD096	Associate Professor	Neff, Bernard R.	L-8-c	74,600	0	0	-	0	74,600	23,141	495	0	1,082	153	2,582	223	27,676	102,276
194	AAD097	Library Technician Supervisor	Sgambelloni, Juanita I.	L-15	38,106	0	0	-	0	38,106	11,820	0	0	553	153	3,175	403	16,104	54,209
195	AAD099	Library Technician II	Cheipot, Steve S.	G-11	29,058	0	0	-	0	29,058	9,014	495	0	421	153	1,572	223	11,878	40,936
196	AAD100	Library Technician I	Eclavea, Mark E.	F-3	19,843	0	0	-	0	19,843	6,155	495	0	288	153	0	0	7,091	26,934
197	AAD200	Library Technician I	Kowalski, Derrick S.	F-1	17,638	0	0	-	0	17,638	5,471	495	0	256	153	1,572	223	8,170	25,809
198	AAD024	Assistant Professor	Artero, Jennifer B.	K-6-b	50,249	0	0	-	0	50,249	15,587	0	0	729	153	1,572	0	18,041	68,290
199	AAD045	Nursing & Allied Health Admini	Manglona, Dorothy-Lou	M-7-d	69,331	0	0	-	0	69,331	21,506	495	0	1,005	153	6,510	403	29,409	98,740
200	AAD050	Instructor	Bordallo, Angela T.	J-6-c	44,520	0	0	-	0	44,520	13,810	495	0	646	153	0	0	15,104	59,624

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								Date	Amount										
201	AAD058	Administrative Assistant	Hiura, Tamara Therese T.	J-5	28,683	0	0	-	0	28,683	8,898	495	0	416	153	2,582	223	12,766	41,450
202	AAD083	Instructor	Loveridge, Rosemary J.	J-8-b	47,729	0	0	-	0	47,729	14,805	495	0	692	153	0	0	16,146	63,874
203	AAD162	Instructor	Melegrito, Loressa M.	J-5-d	43,210	0	0	-	0	43,210	13,404	495	0	627	153	6,510	403	21,591	64,801
204	AAD039	Instructor	**Vacant-Manglona,D.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	0	0	0	13,074	51,815
205	AAD049	Instructor	Polamares, Marylee P.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	0	2,582	223	15,879	54,620
206	AAD163	Assistant Professor	Analista, Hernalin R.	K-8-a	53,878	0	0	-	0	53,878	16,713	495	0	781	153	0	0	18,142	72,020
207	AAD170	Assistant Professor	Hartz, Ronald G.	K-8-c	54,970	0	0	-	0	54,970	17,052	495	0	797	153	2,582	223	21,302	76,272
208	AAD178	Assistant Professor	Nanpei, Rose Marie D.	K-8-a	53,878	0	0	-	0	53,878	16,713	495	0	781	153	3,175	403	21,720	75,598
209	AAD195	Instructor	Muna, Brian C.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	4,687	298	18,212	56,953
210	AAD047	Administrative Assistant	Guerrero, Teresita C.	J-10	34,424	0	0	-	0	34,424	10,678	495	0	499	153	3,940	239	16,004	50,428
211	PRE001	Assistant Director	**Vacant-Reyes,L.	O-6-c	42,869	0	0	-	0	42,869	13,298	0	0	622	153	2,404	139	16,616	59,485
212	AAD126	Program Specialist	Barnhart, Terry L.	K-17-c	78,642	0	0	-	0	78,642	24,395	0	0	1,140	153	2,582	223	27,987	106,629
213	AAD152	Instructor	Dennis, Christopher T.	J-9-d	55,494	0	0	-	0	55,494	17,214	495	0	805	153	0	0	18,667	74,161
214	AAD160	Assistant Instructor	Yanger, Gil T.	I-10-a	49,165	0	0	-	0	49,165	15,251	495	0	713	153	2,582	223	19,417	68,582
215	AAD026	Instructor	Tyquiengco, Ricky S.	J-6-d	49,257	0	0	-	0	49,257	15,279	495	0	714	153	0	0	16,642	65,898
Total					10,417,396	-	-	-	-	10,417,396	3,231,476	73,755	-	151,052	32,589	445,595	38,942	3,958,812	14,376,209

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								Date	Amount										
1	ASD033	Facilities Engineer Administra	Perez, Lawrence P.	N-2-c	64,133	0	0	-	0	64,133	19,894	495	0	930	153	0	0	21,472	85,605
2	NAF034	Maintenance Specialist	Quenga, Benny John R.	I-3	24,066	0	0	-	0	24,066	7,465	495	0	349	153	0	0	8,462	32,528
3	NAF014	Computer Technician I	De Roca, Victor F.	H-1	19,968	0	0	-	0	19,968	6,194	495	0	290	153	3,175	0	10,307	30,275
4	NAF030	Cashier I	**Vacant-Camacho,K.	D-1	15,840	0	0	-	0	15,840	4,914	495	0	230	153	4,808	277	10,876	26,716
5	AAD039	Institutional Researcher	**Vacant-Montague, M.	L-4-d	53,976	0	0	-	0	53,976	16,743	495	0	783	153	0	0	18,174	72,150
6	NAF002	Word Processing Secretary II	Bias, Barbara J.	H-3	22,464	0	0	-	0	22,464	6,968	495	0	326	153	0	0	7,942	30,406
7	AAD016	Assistant Director	Montague, Marlana O.	O-3-c	76,081	0	0	-	0	76,081	23,600	495	0	1,103	153	0	0	25,352	101,433
8	NAF012	Administrative Assistant	Aguilar, Marina C.	J-7	30,971	0	0	-	0	30,971	9,607	495	0	449	153	2,582	223	13,509	44,481
9	NAF010	Instructor	Cejoco, Jose L.	J-11-d	54,869	0	0	-	0	54,869	17,020	0	0	796	153	6,510	403	24,882	79,751
10	AAD054	Instructor	Roberto, Joachim P.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	2,582	223	16,032	54,773
11	NAF020	Assistant Instructor	Healy, Paul J.	I-4-c	36,070	0	0	-	0	36,070	11,189	495	0	523	153	3,940	239	16,539	52,608
12	AAD059	Instructor	Kerner, Paul N.	J-7-b	45,881	0	0	-	0	45,881	14,232	495	0	665	153	1,572	223	17,340	63,221
13	NAF028	Administrative Aide	Pascua, Tara Rose A.	F-6	22,922	0	0	-	0	22,922	7,110	495	0	332	153	1,572	223	9,886	32,807
14	NAF021	Instructor	Unten, Trisha D.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	2,285	298	15,810	54,551
15	NAF024	Instructor	**New	J-3-a	38,735	0	0	-	0	38,735	12,016	495	0	562	153	2,503	192	15,920	54,655
16	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-5	28,683	0	0	-	0	28,683	8,898	495	0	416	153	1,923	239	12,123	40,807
17	AAD137	Instructor	Bollinger, Simone E.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	3,940	0	17,167	55,908
18	NAF009	Instructor	Dydasco, Gene G.	J-2-b	37,596	0	0	-	0	37,596	11,662	495	0	545	0	0	0	12,207	49,803
19	NAF022	Instructor	Paulino, Ronaldo M.	J-3-a	38,735	0	0	-	0	38,735	12,016	0	0	562	153	1,572	223	14,525	53,260
20	NAF023	Instructor	Dela Cruz, Tressa C.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	2,285	298	15,810	54,551
21	NAF027	Instructor	Ventura, Desiree T.	J-3-d	39,917	0	0	-	0	39,917	12,382	495	0	579	153	0	0	13,609	53,526
22	NAF025	Instructor	**Vacant-Naholowaa,L.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	1,939	182	15,348	54,089
23	AAD201	Library Technician I	Cayabyab, Dolores T.	F-2	18,741	0	0	-	0	18,741	5,813	0	0	272	153	0	0	6,238	24,979
24	AAD122	Program Specialist	Muna-Brecht, Chelsa D.	K-5-d	49,275	0	0	-	0	49,275	15,285	495	0	714	153	1,572	0	18,220	67,495
25	NAF001	Program Specialist	Perez, Rowena Ellen	K-7-b	52,297	0	0	-	0	52,297	16,223	0	0	758	153	2,582	223	19,939	72,236
26	NAF018	Program Coordinator I	Pereda, John V.	K-1	24,656	0	0	-	0	24,656	7,648	495	0	358	0	0	0	8,500	33,156
27	NAF031	Administrative Aide	Inclano, Diana R.	F-1	17,638	0	0	-	0	17,638	5,471	495	0	256	153	1,572	223	8,170	25,808
28	NAF003	Administrative Aide	**Vacant-Artero,B.	F-1	17,635	0	0	-	0	17,635	5,470	495	0	256	153	0	0	6,374	24,009
29	PRE001	Assistant Director	**Vacant, Reyes,L.	O-6-c	42,869	0	0	-	0	42,869	13,298	0	0	622	153	2,404	139	16,616	59,485
30	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-7-a	51,779	0	0	-	0	51,779	16,062	495	0	751	153	6,510	403	24,374	76,153
31	NAF018	Program Coordinator I	Quan, Jaclyn L.	K-1	24,656	0	0	-	0	24,656	7,648	495	0	358	153	1,572	223	10,449	35,105
32	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-16-c	42,307	0	0	-	0	42,307	13,124	0	0	613	153	1,572	223	15,685	57,992
33	FED017	Program Specialist	Johns, Priscilla C.	K-9-a	56,069	0	0	-	0	56,069	17,393	0	0	813	153	2,582	223	21,164	77,233
34	FED011	Program Specialist	Hosei, Huan F.	K-6-b	50,253	0	0	-	0	50,253	15,588	495	0	729	153	3,175	403	20,543	70,796
35	FED019	Program Specialist	Sison, Christine B.	K-9-c	57,196	0	0	-	0	57,196	17,742	495	0	829	153	3,175	403	22,798	79,994
36	FED001	Assistant Instructor	Skoog, Heather N.	I-7-a	39,850	0	0	-	0	39,850	12,361	495	0	578	153	1,923	239	15,749	55,599
37	FED032	Program Coordinator II	Borja, Catherine R.	L-1	26,520	0	0	-	0	26,520	8,227	495	0	385	153	0	0	9,259	35,779
38	FED015	Instructor	Rosario, Barbara A.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	1,572	223	15,022	53,763
39	FED020	Administrative Assistant	Eclavea, Mary Ann A.	J-1	22,942	0	0	-	0	22,942	7,117	495	0	333	153	6,510	403	15,010	37,952
40	FED022	Program Coordinator II	**Vacant-Joseph, G.	L-1	26,520	0	0	-	0	26,520	8,227	495	0	385	153	0	0	9,259	35,779
41	FED034	Instructor	**Vacant-Sablan, M.	J-3-a	38,741	0	0	-	0	38,741	12,017	495	0	562	153	0	0	13,227	51,968
42	FED031	Office Aide	Camacho, Sheena Ann G.	A-3	15,739	0	0	-	0	15,739	4,882	495	0	228	153	1,923	239	7,921	23,660
43	FED010	Assistant Professor	Santos, KristiAnna T.	K-4-b	46,411	0	0	-	0	46,411	14,397	371	0	673	0	1,179	167	16,787	63,198
44	FED016	Administrative Assistant	Damian, Eleanor A.	J-1	22,942	0	0	-	0	22,942	7,117	495	0	333	153	3,940	239	12,276	35,219
45	FED012	Administrative Assistant	Santos, Tanya-Marie T.	J-1	22,942	0	0	-	0	22,942	7,117	495	0	333	153	1,572	223	9,892	32,834
46	FED018	Program Coordinator II	Fathal, James	L-1	26,520	0	0	-	0	26,520	8,227	495	0	385	153	2,582	0	11,841	38,361
47	FED013	Administrative Aide	Aguero, Michele M.	F-1	17,638	0	0	-	0	17,638	5,471	495	0	256	153	0	0	6,375	24,014
48	FED008	Program Coordinator II	Guerrero, Philip C.	L-1	26,520	0	0	-	0	26,520	8,227	495	0	385	153	0	0	9,259	35,779



Government of Guam  
 Current  
 Fiscal Year 2015 as of 01/01/14

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	D Salary	F Over Time	G Special*	H Increment		I (E+F+G+I) Sub-Total	J Retirement 31.02%	K Retire (DDI)	L Soc Sec	M Medicare 1.45%	N Life	O Medical	P Dental	Q Total Benefits (K thru Q)	(J+R) Total Cost
								Date	Amount										
49	FED004	Program Coordinator I	Quenga, Jesse J.	K-1	24,656	0	0		0	24,656	7,648	495	0	358	153	0	0	8,654	33,310
50	FED039	Office Aide	San Nicolas, Vincent A.	A-3	15,739	0	0		0	15,739	4,882	0	0	228				5,110	20,849
51	FED010	Assistant Professor	Santos, KristiAnna T.	K-4-b	46,411	0	0		0	46,411	14,397	124		673	0	393	56	15,642	62,053
Total					1,808,813	-	-	-	-	1,808,813	561,094	20,292	-	26,228	7,038	91,498	7,496	713,646	2,522,459

**Government of Guam  
Federal Program Inventory  
FY2014 (Current) - FY 2015 (Estimated) Funding**

[BBMR FP-1]

FUNCTION:  
DEPARTMENT/AGENCY:  
PROGRAM:

Education and Culture  
GUAM COMMUNITY COLLEGE  
Institutional

Federal Grantor Agency/Federal Project Title	A	B	C	D	E	F	G	H	I
	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY2014 Received / Projected	Estimated Funding	Local Matching Fund	FY2015 Federal Matching Fund	100% Federal Grants	Grant Period
Workforce Investment Act PY2014	84.002A	V002A130061	\$59,256	421,486.00					07/01/13 - 06/30/14
College Access Challenge Grant PY2014	84.303	P378A130053		1,423,500.00					08/14/13 - 08/14/15
Federal Work Study PY2014	84.033	P033A136132		79,182.00					07/01/13 - 06/30/14
Pell Grant PY2014	84.063	P063P133640		3,352,516.00					07/01/13 - 06/30/14
Supplemental Educational Opportunity Grant PY2014	84.007	P007A136132		60,018.00					07/01/13 - 06/30/14
Student Support Services - Project Aim PY2014	84.042	P042A131084		277,051.00					09/01/13 - 08/31/14
Career Technical Education Award PY2014	84.048	V048A130053	12%	600,852.00					07/01/13 - 06/30/14
Workforce Investment Act PY2015	84.002	V002A140055			421,486.00	\$59,256			07/01/14 - 06/30/15
Federal Work Study PY2015	84.033	P033A146132			79,182.00				07/01/14 - 06/30/15
Pell Grant PY2015	84.063	P063P143640			3,000,000.00				07/01/14 - 06/30/15
Supplemental Educational Opportunity Grant PY2015	84.007	P007A146132			60,018.00				07/01/14 - 06/30/15
Student Support Services - Project Aim PY2015	84.042	P042A141084			277,051.00				09/01/14 - 08/31/15
Career Technical Education Award PY2015	84.048	V048A140053			600,852.00	12%			07/01/14 - 06/30/15

# Government of Guam

[BBMR EL-1]

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

**Function:** Education and Culture  
**Agency:** Guam Community College

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
SERVER ROOM UPS BATTERY REPLACEMENTS	1	100%	MANAGEMENT INFORMATION SYSTEMS

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**  
**FY2015 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

**Includes:** Priority 1 & 2  
 ALL Departments

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>110 Regular Salaries/Increments</b>		
	1010 OFFICE OF THE PRESIDENT	220,114
	1020 PEACE OFFICER STANDARDS AND TRAININ	51,266
	1030 COMMUNICATIONS & PROMOTIONS	78,858
	1050 ALUMNI RELATIONS	51,266
	1060 PLANNING AND DEVELOPMENT	167,988
	1061 GED	36,161
	1065 FACILITIES	227,805
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	207,176
	3010 BUSINESS OFFICE	415,489
	3020 MANAGEMENT INFORMATION SYSTEMS	461,223
	3030 HUMAN RESOURCES	266,741
	3040 MATERIALS MANAGEMENT	189,583
	3045 BOOKSTORE	28,776
	3060 STUDENT FINANCIAL AID	129,824
	3070 ENVIRONMENTAL HEALTH & SAFETY	89,142
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	40,297
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	151,951
	5020 ADMISSIONS & REGISTRATION	235,537
	5030 AIER	143,348
	5050 CONTINUING EDUCATION	123,209
	6000 DEAN'S OFFICE-TPS	194,689
	6110 AUTOMOTIVE TECHNOLOGY	442,950
	6150 COSMETOLOGY	106,315
	6220 EARLY CHILDHOOD EDUCATION	320,746
	6410 CRIMINAL JUSTICE	169,462
	6420 SOCIAL SCIENCE	175,500
	6550 VISUAL COMMUNICATIONS	38,735
	6610 ADULT BASIC EDUCATION	23,317
	6710 ALLIED HEALTH	274,585
	6730 PRACTICAL NURSING	360,947
	6810 TOURISM & HOSPITALITY	813,305
	6950 CONSTRUCTION TRADES	391,014
	6970 MARKETING	337,786
	6980 ACCOUNTING	68,247
	6990 SUPERVISION & MANAGEMENT	47,620
	7000 DEAN'S OFFICE - TSS	377,956
	7110 MATH	288,119
	7120 SCIENCE	168,519
	7210 STUDENT SUPPORT SERVICES	280,381
	7220 HEALTH SERVICES CENTER	58,896
	7420 CENTER FOR STUDENT INVOLVEMENT	154,156
	7510 OFFICE TECHNOLOGY	112,388
	7610 ASSESSMENT & COUNSELING	473,100
	7615 VOCATIONAL GUIDANCE PROGRAM	248,629
	7630 ACCOMMODATIVE SERVICES	56,971
	7710 COMPUTER SCIENCE	237,477
	7750 ENGLISH	66,902
	7760 DEVELOPMENTAL EDUCATION	419,484
	7810 ELECTRONICS	408,983
	7950 LEARNING RESOURCES CENTER	259,531
	<b>TOTAL REGULAR SALARIES/INCREMENTS</b>	<b>\$10,692,464</b>

**GUAM COMMUNITY COLLEGE**  
**FY2015 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

**Includes: Priority 1 & 2**  
**ALL Departments**

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>120 Benefits-Full Time</b>	1010 OFFICE OF THE PRESIDENT	79,924
	1020 PEACE OFFICER STANDARDS AND TRAININ	18,174
	1030 COMMUNICATIONS & PROMOTIONS	27,351
	1050 ALUMNI RELATIONS	20,781
	1060 PLANNING AND DEVELOPMENT	67,071
	1061 GED	16,392
	1065 FACILITIES	106,103
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	71,296
	3010 BUSINESS OFFICE	151,968
	3020 MANAGEMENT INFORMATION SYSTEMS	185,632
	3030 HUMAN RESOURCES	95,323
	3040 MATERIALS MANAGEMENT	73,105
	3045 BOOKSTORE	9,603
	3060 STUDENT FINANCIAL AID	53,364
	3070 ENVIRONMENTAL HEALTH & SAFETY	29,037
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	12,694
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	52,762
	5020 ADMISSIONS & REGISTRATION	88,698
	5030 AIER	51,957
	5050 CONTINUING EDUCATION	45,027
	6000 DEAN'S OFFICE-TPS	66,637
	6110 AUTOMOTIVE TECHNOLOGY	171,937
	6150 COSMETOLOGY	39,860
	6220 EARLY CHILDHOOD EDUCATION	109,615
	6410 CRIMINAL JUSTICE	59,939
	6420 SOCIAL SCIENCE	66,568
	6550 VISUAL COMMUNICATIONS	19,615
	6610 ADULT BASIC EDUCATION	12,083
	6710 ALLIED HEALTH	105,980
	6730 PRACTICAL NURSING	149,045
	6810 TOURISM & HOSPITALITY	307,517
	6950 CONSTRUCTION TRADES	145,131
	6970 MARKETING	124,904
	6980 ACCOUNTING	21,886
	6990 SUPERVISION & MANAGEMENT	15,467
	7000 DEAN'S OFFICE - TSS	148,554
	7110 MATH	107,117
	7120 SCIENCE	61,049
	7210 STUDENT SUPPORT SERVICES	111,535
	7220 HEALTH SERVICES CENTER	20,054
	7420 CENTER FOR STUDENT INVOLVEMENT	65,560
	7510 OFFICE TECHNOLOGY	39,366
	7610 ASSESSMENT & COUNSELING	163,441
	7615 VOCATIONAL GUIDANCE PROGRAM	94,788
	7630 ACCOMMODATIVE SERVICES	20,172
	7710 COMPUTER SCIENCE	87,804
	7750 ENGLISH	24,273
	7760 DEVELOPMENTAL EDUCATION	164,782
	7810 ELECTRONICS	148,014
	7950 LEARNING RESOURCES CENTER	101,045
	<b>TOTAL BENEFITS-FULL TIME</b>	<b>\$4,030,000</b>

**GUAM COMMUNITY COLLEGE**  
**FY2015 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

Includes: Priority 1 & 2  
 ALL Departments

*GENERAL FUND - 01*

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>220 Travel: Local Mileage</b>	1020 PEACE OFFICER STANDARDS AND TRAININ	1,000
	1061 GED	45
	6110 AUTOMOTIVE TECHNOLOGY	548
	6810 TOURISM & HOSPITALITY	1,000
	6820 CULINARY	1,500
	<b>TOTAL TRAVEL: LOCAL MILEAGE</b>	<b>\$4,093</b>
<b>230 Contractual Services</b>	1000 BOARD OF TRUSTEES	9,115
	1010 OFFICE OF THE PRESIDENT	33,725
	1020 PEACE OFFICER STANDARDS AND TRAININ	8,000
	1030 COMMUNICATIONS & PROMOTIONS	26,680
	1060 PLANNING AND DEVELOPMENT	150
	1061 GED	10,000
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	47,170
	3010 BUSINESS OFFICE	34,500
	3030 HUMAN RESOURCES	4,500
	3060 STUDENT FINANCIAL AID	1,700
	3070 ENVIRONMENTAL HEALTH & SAFETY	25,000
	3080 ADMINISTRATIVE SUPPORT SERVICES & SE	291,318
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	4,700
	5020 ADMISSIONS & REGISTRATION	11,304
	5030 AIER	21,050
	6110 AUTOMOTIVE TECHNOLOGY	1,900
	6210 EDUCATION	1,000
	6220 EARLY CHILDHOOD EDUCATION	1,000
	6410 CRIMINAL JUSTICE	2,000
	6430 EMT	5,300
	6550 VISUAL COMMUNICATIONS	14,500
	6610 ADULT BASIC EDUCATION	500
	6620 ADULT HIGH SCHOOL	500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6710 ALLIED HEALTH	2,300
	6730 PRACTICAL NURSING	10,100
	6810 TOURISM & HOSPITALITY	17,000
	6820 CULINARY	14,500
	6980 ACCOUNTING	2,200
	7120 SCIENCE	3,000
	7210 STUDENT SUPPORT SERVICES	3,200
	7220 HEALTH SERVICES CENTER	3,000
	7610 ASSESSMENT & COUNSELING	7,000
	7615 VOCATIONAL GUIDANCE PROGRAM	15,800
	7630 ACCOMMODATIVE SERVICES	27,000
	7950 LEARNING RESOURCES CENTER	15,700
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$676,912</b>
<b>240 Supplies &amp; Materials</b>	1000 BOARD OF TRUSTEES	2,000
	1020 PEACE OFFICER STANDARDS AND TRAININ	1,000
	1060 PLANNING AND DEVELOPMENT	200
	1065 FACILITIES	64,140
	3000 OFFICE OF THE VICE PRESIDENT (FAD)	1,200
	3010 BUSINESS OFFICE	3,500
	3020 MANAGEMENT INFORMATION SYSTEMS	15,150
	3040 MATERIALS MANAGEMENT	500

**GUAM COMMUNITY COLLEGE**  
**FY2015 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

**Includes: Priority 1 & 2**  
**ALL Departments**

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>240 Supplies &amp; Materials</b>	3060 STUDENT FINANCIAL AID	4,900
	3070 ENVIRONMENTAL HEALTH & SAFETY	8,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	1,500
	5020 ADMISSIONS & REGISTRATION	5,000
	5030 AIER	2,090
	6000 DEAN'S OFFICE-TPS	1,500
	6210 EDUCATION	500
	6220 EARLY CHILDHOOD EDUCATION	500
	6410 CRIMINAL JUSTICE	5,000
	6420 SOCIAL SCIENCE	1,500
	6430 EMT	500
	6710 ALLIED HEALTH	1,000
	6730 PRACTICAL NURSING	1,500
	6810 TOURISM & HOSPITALITY	3,400
	6820 CULINARY	11,500
	6830 CHAMORRO & FOREIGN LANGUAGES	500
	6970 MARKETING	9,500
	6980 ACCOUNTING	1,000
	6990 SUPERVISION & MANAGEMENT	1,500
	7000 DEAN'S OFFICE - TSS	4,000
	7110 MATH	5,000
	7120 SCIENCE	1,000
	7210 STUDENT SUPPORT SERVICES	9,000
	7220 HEALTH SERVICES CENTER	9,500
	7420 CENTER FOR STUDENT INVOLVEMENT	2,000
	7510 OFFICE TECHNOLOGY	500
	7610 ASSESSMENT & COUNSELING	2,000
	7615 VOCATIONAL GUIDANCE PROGRAM	2,500
	7630 ACCOMMODATIVE SERVICES	500
	7710 COMPUTER SCIENCE	1,500
	7750 ENGLISH	1,000
	7950 LEARNING RESOURCES CENTER	2,000
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$189,080</b>
<b>250 Equipment</b>	3000 OFFICE OF THE VICE PRESIDENT (FAD)	3,250
	3010 BUSINESS OFFICE	1,500
	3020 MANAGEMENT INFORMATION SYSTEMS	14,276
	3040 MATERIALS MANAGEMENT	4,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	2,000
	5020 ADMISSIONS & REGISTRATION	7,255
	5030 AIER	3,451
	6000 DEAN'S OFFICE-TPS	2,000
	6210 EDUCATION	500
	6410 CRIMINAL JUSTICE	1,451
	6420 SOCIAL SCIENCE	1,451
	6820 CULINARY	11,902
	6830 CHAMORRO & FOREIGN LANGUAGES	2,500
	7000 DEAN'S OFFICE - TSS	2,000
	7110 MATH	4,000
	7210 STUDENT SUPPORT SERVICES	2,000
	7220 HEALTH SERVICES CENTER	1,200
	7420 CENTER FOR STUDENT INVOLVEMENT	500

**GUAM COMMUNITY COLLEGE**  
**FY2015 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

**Includes:** Priority 1 & 2  
 ALL Departments

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>250 Equipment</b>	7510 OFFICE TECHNOLOGY	4,000
	7610 ASSESSMENT & COUNSELING	1,500
	7615 VOCATIONAL GUIDANCE PROGRAM	4,835
	7630 ACCOMMODATIVE SERVICES	3,000
	7710 COMPUTER SCIENCE	5,800
	7750 ENGLISH	4,000
	7760 DEVELOPMENTAL EDUCATION	5,000
	7950 LEARNING RESOURCES CENTER	10,035
	<b>TOTAL EQUIPMENT</b>	<b>\$103,406</b>
<b>290 Miscellaneous Expense</b>	5000 OFFICE OF THE VICE PRESIDENT (AAD)	3,500
	6620 ADULT HIGH SCHOOL	46,176
	6710 ALLIED HEALTH	1,000
	6730 PRACTICAL NURSING	500
	7110 MATH	500
	7120 SCIENCE	500
	<b>TOTAL MISCELLANEOUS EXPENSE</b>	<b>\$52,176</b>
<b>361 Power</b>	1065 FACILITIES	1,656,900
	<b>TOTAL POWER</b>	<b>\$1,656,900</b>
<b>362 Water/Sewer</b>	1065 FACILITIES	50,400
	<b>TOTAL WATER/SEWER</b>	<b>\$50,400</b>
<b>363 Telephone/Toll</b>	1065 FACILITIES	84,000
	<b>TOTAL TELEPHONE/TOLL</b>	<b>\$84,000</b>
<b>450 Capital Outlay</b>	3020 MANAGEMENT INFORMATION SYSTEMS	60,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$60,000</b>
<b>TOTAL GENERAL FUND</b>		<b>\$17,599,431</b>

**GUAM COMMUNITY COLLEGE**  
**FY2015 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

**MANPOWER DEVELOPMENT FUND - 04**

Includes: Priority 1 & 2  
 ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>110 Regular Salaries/Increments</b>	6110 AUTOMOTIVE TECHNOLOGY	57,516
	6910 APPRENTICESHIP	118,606
	6950 CONSTRUCTION TRADES	50,453
	7810 ELECTRONICS	51,042
	<b>TOTAL REGULAR SALARIES/INCREMENTS</b>	<b>\$277,617</b>
<b>120 Benefits-Full Time</b>	6110 AUTOMOTIVE TECHNOLOGY	18,547
	6910 APPRENTICESHIP	44,696
	6950 CONSTRUCTION TRADES	19,154
	7810 ELECTRONICS	16,532
	<b>TOTAL BENEFITS-FULL TIME</b>	<b>\$98,929</b>
<b>230 Contractual Services</b>	6910 APPRENTICESHIP	27,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$27,000</b>
<b>240 Supplies &amp; Materials</b>	6110 AUTOMOTIVE TECHNOLOGY	15,000
	6910 APPRENTICESHIP	51,500
	6950 CONSTRUCTION TRADES	13,500
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$80,000</b>
<b>250 Equipment</b>	6110 AUTOMOTIVE TECHNOLOGY	20,114
	6910 APPRENTICESHIP	44,000
	6950 CONSTRUCTION TRADES	15,500
	<b>TOTAL EQUIPMENT</b>	<b>\$79,614</b>
<b>290 Miscellaneous Expense</b>	6910 APPRENTICESHIP	1,557,276
	6950 CONSTRUCTION TRADES	1,000
	<b>TOTAL MISCELLANEOUS EXPENSE</b>	<b>\$1,558,276</b>
<b>TOTAL MANPOWER DEVELOPMENT FUND</b>		<b>\$2,121,436</b>

**GUAM COMMUNITY COLLEGE**  
**FY2015 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

**Includes: Priority 1 & 2**  
**ALL Departments**

**SPECIAL FUND**

<b>OBJECT CODE / CATEGORY</b>	<b>DEPARTMENT</b>	<b>AMOUNT REQUESTED</b>
<b>290 Miscellaneous Expense</b>	3010 BUSINESS OFFICE	278,922
	<b>TOTAL MISCELLANEOUS EXPENSE</b>	<b>\$278,922</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$278,922</b>

**Guam Community College**  
**FY 2015 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 TRNG TO INCREASE/DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF FACULTY SENATE IN THE GOVERNING BOARD ASSESSMENT QUESTIONNAIRE 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 2015 Budget Request by Department**  
**BOARD OF TRUSTEES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
3	01	CONTRACT - BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
2	01	ANNUAL MEMBERSHIP DUES	1	2,440	\$2,440	MEMBERSHIP RENEWAL-ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES
1	01	ANNUAL MEMBERSHIP DUES	1	2,475	\$2,475	MEMBERSHIP RENEWAL -ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES
			<b>9</b>		<b>\$9,115</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
4	01	SUPPLIES & MATERIALS	4	500	\$2,000	OFFICE SUPPLIES: MANILA FOLDERS-MEETING PACKETS, XEROX PAPER FOR THE PRINTING OF DOCUMENTS FOR BOAR MEETINGS, PENS, FASTENERS, FOLDERS LABELS, BINDERS, ETC.
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>13</b>		<b>\$11,115</b>	<b>4 line item(s)</b>

**Guam Community College**  
**FY 2015 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 COMMITTEES HAVE INPUT ON CURRICULUM.
3. DECISIONS REFLECT THE ALIGNMENT OF FINANCIAL RESOURCES WITH STRATEGIC PLANNING.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**OFFICE OF THE PRESIDENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
5	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC)	1	33,725	\$33,725	CONTRACT
			1		\$33,725	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			1		\$33,725	1 line item(s)

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**PEACE OFFICER STANDARDS AND TRAINING (P.O.S.T.)**

**GOALS AND OBJECTIVES:**

1. UPDATE P.O.S.T. COMMISSION'S DEVELOPMENT PLAN & POLICIES TO PROVIDE PROFESSIONAL LAW ENFORCEMENT EDUCATION & TRAINING ON GUAM.
2. ESTABLISH, IMPLEMENT AND SUSTAIN SYSTEMATIC ASSESSMENT PROCESSES.
3. UPDATE COMMISSION PLAN & POLICIES USING A SYSTEMATIC REVIEW PROCESS THAT REFLECTS CHANGING INSTITUTIONAL & COMMUNITY NEEDS RELATIVE TO LAW ENFORCEMENT.

**PERFORMANCE INDICATORS:**

1. 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.
2. COMMISSION MEETS MONTHLY OR AS NEEDED TO DISCUSS ISSUES AND COORDINATE ACTIONS.
3. COMMISSION MEETS WITH LEGISLATURE, LAW ENFORCEMENT CHIEFS, LEADERSHIP ORGANIZATIONS FOR CONTINUOUS REVIEW & IMPROVEMENT TO EXISTING METHODOLOGIES.

**PROPOSED OUTCOMES:**

1. 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 & EFFICIENT LAW ENFORCEMENT.
2. ISSUES ARE ADDRESSED, COORDINATION IS SYNCHRONIZED & STANDARDS ARE VALIDATED.
3. SHARED IDEAS FOR PROCESS IMPROVEMENT & IMPROVED WORK METHODOLOGIES ARE ACCOMPLISHED IN A TIMELY MANNER.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**PEACE OFFICER STANDARDS AND TRAINING (P.O.S.T.)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
6	01	TRAVEL: LOCAL MILEAGE	1	1,000	\$1,000	MILEAGE: OUT OF OFFICE MEETINGS - REIMBURSEMENT
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
7	01	CALEA COMM & ACCREDITATION	1	8,000	\$8,000	CALEA COMM; ACCREDITATION OF LAW ENFORCEMENT AGENCIES CONF; IADLEST CONF; MEMBERSHIP DUES: INTL ASSOC OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRNG(IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATION, HANDOUTS (PUBL
			<b>1</b>		<b>\$8,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
8	01	OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	MANILA FOLDERS FOR MEETING PACKETS, VARIOUS FILES & CORRESPONDENCES, COPIER PAPER FOR THE PRINTING OF DOCUMENTS FOR P.O.S.T. MEETINGS, RE-PRINTING BUSINESS CARDS; PENS, FASTENERS, FOLDERS, LABELS, BINDERS, FLASHDRIVES, COMPUTER SUPPLIES/
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$10,000</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 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. WRITE AND PRODUCE A PROMOTIONAL VIDEO THAT PROMOTES HIGHER EDUCATION GOALS FOR THE ISLAND'S MIDDLE AND HIGH SCHOOL STUDENTS.

**PERFORMANCE INDICATORS:**

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

**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.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**COMMUNICATIONS & PROMOTIONS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
253	01	PRINTING	1	500	\$500	POSTER PRINTING, FLASHDRIVES, ETC.
252	01	PRINTING	80	11	\$880	PRINTING OF ANNUAL REPORT
251	01	OCP SOFTWARE UPDATE	1	1,200	\$1,200	UPDATED SOFTWARE FOR AR LAYOUT, OTHER ADS
250	01	CONTRACTUAL SERVICES	2	200	\$400	PHOTOGRAPHER FOR GRADUATION, RIBBON CUTTINGS
249	01	ADVERTISEMENT	1	9,000	\$9,000	PROMOTE FALL 2014/SPRING 2015 REGISTRATION
248	01	WEB SITE HOSTING & MAINTENANCE CONTRACT	12	1,225	\$14,700	HOST AND BACKUP WEB SITE & MAINTENANCE
			<b>97</b>		<b>\$26,680</b>	<b>6 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>97</b>		<b>\$26,680</b>	<b>6 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**PLANNING AND 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 2015 Budget Request by Department**  
**PLANNING AND DEVELOPMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
9	01	SUBSCRIPTIONS, TRAINING, MEMBERSHIP	1	150	\$150	
			<b>1</b>		<b>\$150</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
10	01	OFFICE SUPPLIES & MATERIALS	1	200	\$200	
			<b>1</b>		<b>\$200</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$350</b>	<b>2 line item(s)</b>

**Guam Community College**  
**FY 2015 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 2015 Budget Request by Department**  
**GED**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
11	01	TRAVEL	1	45	\$45	MILEAGE
			<b>1</b>		<b>\$45</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
12	01	LICENSE	1	10,000	\$10,000	ANNUAL LICENSE (GED TEST, OKLAHOMA SCORING, JOSTENS ACE)
			<b>1</b>		<b>\$10,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$10,045</b>	<b>2 line item(s)</b>

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**FACILITIES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**FACILITIES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
28	01	PLUMBING	12	675	\$8,100	
27	01	ELECTRICAL	12	500	\$6,000	
26	01	CUSTODIAL	12	3,520	\$42,240	
25	01	CARPENTRY	12	450	\$5,400	CEILING TILES
24	01	A/C & REFRIGERATION SUPPLIES	12	200	\$2,400	
			<b>60</b>		<b>\$64,140</b>	<b>5 line item(s)</b>
<b>POWER</b>						
29	01	UTILITIES	12	138,075	\$1,656,900	POWER
			<b>12</b>		<b>\$1,656,900</b>	<b>1 line item(s)</b>
<b>WATER/SEWER</b>						
30	01	UTILITIES	12	4,200	\$50,400	WATER
			<b>12</b>		<b>\$50,400</b>	<b>1 line item(s)</b>
<b>TELEPHONE/TOLL</b>						
261	01	UTILITIES	12	7,000	\$84,000	
			<b>12</b>		<b>\$84,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>96</b>		<b>\$1,855,440</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 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 2015 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (FAD)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
366	01	CONTRACT- ELLUCIAN	1	44,000	\$44,000	DISTANCE EDUCATION STRATEGIC PLAN/SOP
34	01	EDUCAUSE	1	510	\$510	ANNUAL MEMBERSHIP
33	01	MEMBERSHIP: AGA	1	200	\$200	ANNUAL MEMBERSHIP
32	01	MEMBERSHIP: CCBO	1	410	\$410	ANNUAL MEMBERSHIP
31	01	SUBSCRIPTION: NACUBO	1	2,050	\$2,050	ANNUAL MEMBERSHIP
			<b>5</b>		<b>\$47,170</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
368	01	SUPPLIES	2	500	\$1,000	SOFTWARE
367	01	OFFICE SUPPLIES	1	200	\$200	
			<b>3</b>		<b>\$1,200</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
370	01	IPAD	1	750	\$750	IT USE
369	01	COMPUTER	1	2,500	\$2,500	REPLACE OLD SYSTEM
			<b>2</b>		<b>\$3,250</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>10</b>		<b>\$51,620</b>	<b>9 line item(s)</b>

**Guam Community College**  
**FY 2015 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 SVCS, 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. BUDGET TRAINING WILL BE HELD FOR THE BUDGET REQUEST PREPARATION. 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 2015 Budget Request by Department**  
**BUSINESS OFFICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
37	01	CONTRACTUAL - PRINTING	4	375	\$1,500	PRINTING OF ENVELOPES
36	01	CONTRACTUAL - POSTAGE	12	375	\$4,500	POSTAGE STAMP - INVOICE STATEMENT
35	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES
			<b>17</b>		<b>\$34,500</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
38	01	SUPPLIES & MATERIALS	7	500	\$3,500	OFFICE SUPPLIES
			<b>7</b>		<b>\$3,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
39	01	EQUIPMENT - PRINTER	1	1,500	\$1,500	REPLACE OLD PRINTER
			<b>1</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>25</b>		<b>\$39,500</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEMS**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. GCC FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS WILL NOT EXCEED 75% OF AVAILABLE INCOMING AND 75% OF AVAILABLE OUTGOING INTERNET BANDWIDTH, AS ITS DAILY AVG USE, WHILE HAVING 100% ACCESS OF ON-CAMPUS NETWORKED AND ONLINE RESOURCES TO AND FROM THE INTERNET
2. FINDINGS WILL INDICATE THAT 100% OF MIS PERSONNEL WILL HAVE UPDATED AND ACTIVE TRAINING PLANS AND THE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM IS PERFORMING OPTIMALLY WITH STORAGE, CPU, AND UPS MAXIMUM UTILIZATION AT 75% OR LESS.
3. FINDINGS WILL INDICATE THAT AN OFFSITE ORACLE DATABASE REPLICATION SYSTEM OR SIMILAR ALTERNATIVE SOLUTION WILL BE AVAILABLE, FINANCIALLY FEASIBLE, AND WILL NOT CONSUME OVER 20% OF AVAILABLE INTERNET BANDWIDTH RESOURCES.

**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 ERP SYSTEM WILL BE AVAILABLE AT LEAST 95% OF THE TIME AND THE WORK ORDER SYSTEM WILL REPORT THAT AT LEAST 95% OF ALL COMPUTER TECHNOLOGY WORK ORDERS AND RELATED PROFESSIONAL TECHNICAL SERVICES WERE COMPLETED FOR THE FISCAL YEAR.
3. GCC'S ERP SYSTEM WILL HAVE 100% OF ITS PRODUCTION ORACLE DATABASE REPLICATED OFFSITE IN A SECURED ENVIRONMENT AND ACCESSIBLE FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS, IF AND WHEN NECESSARY.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEMS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
61	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
60	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
59	01	SAFETY GEARS/WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEARS/WEAR & SUPPLIES
58	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
57	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
56	01	TAPE CARTRIDGES	1	2,625	\$2,625	BACKUP TAPES FOR LEGACY AND ENTERPRISE SERVERS
			<b>26</b>		<b>\$15,150</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
64	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
63	01	COMPUTER UPGRADE / REPLACEMENT	2	2,000	\$4,000	PC DESKTOP COMPUTERS
62	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
			<b>5</b>		<b>\$14,276</b>	<b>3 line item(s)</b>
<b>CAPITAL OUTLAY</b>						
65	01	SERVER ROOM UPS BATTERY REPLACEMENTS	1	60,000	\$60,000	UPS BATTERY REPLACEMENTS
			<b>1</b>		<b>\$60,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>32</b>		<b>\$89,426</b>	<b>10 line item(s)</b>

**Guam Community College**  
**FY 2015 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 2015 Budget Request by Department**  
**HUMAN RESOURCES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
69	01	ENVELOPES	1	500	\$500	MAILINGS
68	01	ADVERTISEMENT	4	500	\$2,000	JOB ANNOUNCEMENTS
67	01	CUPA MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
66	01	SHRM MEMBERSHIP/SUBSCRIPTION	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			<b>7</b>		<b>\$4,500</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$4,500</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 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, AND 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 2015 Budget Request by Department**  
**MATERIALS MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
76	01	SUPPLIES	1	500	\$500	OFFICE
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
77	01	TAGGING MACHINE	1	4,000	\$4,000	FIXED ASSET TAGGING MACHINE
			<b>1</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$4,500</b>	<b>2 line item(s)</b>

**Guam Community College**  
**FY 2015 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 2015 Budget Request by Department**  
**STUDENT FINANCIAL AID**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
79	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	ENHANCE CURRENT KNOWLEDGE
78	01	TRAINING MATERIALS	1	700	\$700	PROVIDE REQUIRED INFORMATION
			<b>2</b>		<b>\$1,700</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
83	01	DESK TOP COMPUTER	1	2,000	\$2,000	MAINTAIN STUDENT SERVICES
82	01	COMPUTER PRINTER	2	800	\$1,600	MAINTAIN STUDENT SERVICES
81	01	PRINTING CARTRIDGES	1	800	\$800	MAINTAIN STUDENT SERVICES
80	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			<b>5</b>		<b>\$4,900</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$6,600</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ENVIRONMENTAL HEALTH & SAFETY**

**GOALS AND OBJECTIVES:**

1. TRAINING: COORDINATE THROUGH HUMAN RESOURCES DEPT. AND OSHA/ADA TASK FORCE TO SCHEDULE ENVIRONMENTAL HEALTH & SAFETY TRAINING TO STUDENTS, FACULTY, STAFF AND ADMINISTRATORS.
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 BY 85%.
3. REDUCTION IN ACCIDENT/INJURY BY 90%.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ENVIRONMENTAL HEALTH & SAFETY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
84	01	SAFETY MAINTENANCE	5	5,000	\$25,000	FIRE ALARM MAINT/TESTING & REMOVAL OF HAZMAT/SAFETY SIGNS/SAFETY POSTERS
			<b>5</b>		<b>\$25,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
85	01	EXTINGUISHER	16	500	\$8,000	PPE/RECHARGE, REPLACE FIRE EXTINGUISHER VALVE, AND PURCHASE NEW EXTINGUISHER
			<b>16</b>		<b>\$8,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>21</b>		<b>\$33,000</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2015 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 2015 Budget Request by Department**  
**ADMINISTRATIVE SUPPORT SERVICES & SECURITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
92	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
91	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
90	01	POSTAL BOX RENTAL	1	664	\$664	
89	01	POSTAL METER RENTAL	1	720	\$720	
88	01	COPIER LEASE	12	13,821	\$165,852	WITH 8% ANTICIPATED INCREASE
87	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
86	01	SECURITY SERVICES	12	9,829	\$117,948	
			<b>33</b>		<b>\$291,318</b>	<b>7 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>33</b>		<b>\$291,318</b>	<b>7 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 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 2015 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (AAD)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
257	01	HIGHER EDUCATION DIRECTORY AND CALIFORNIA COMMUNITY COLLEGES DIRECTORY	3	500	\$1,500	SUBSCRIPTION
256	01	COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	\$500	SUBSCRIPTION
255	01	COLLEGE CATALOGS	1	1,200	\$1,200	PRINTING OF CATALOG FOR ACCREDITORS, CAMPUS GUESTS DCS, COUNSELORS, DEANS, AND PRESIDENT AND FOR HISTORICAL FILES.
254	01	STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET, 2015	1	1,500	\$1,500	FOR ACCJC AND CAMPUS DISTRIBUTION
			<b>6</b>		<b>\$4,700</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
258	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO REPLENISH OFFICE SUPPLIES FOR DAILY OPERATIONS
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
259	01	COMPUTER	1	2,000	\$2,000	
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
260	01	MISCELLANEOUS EXPENSES	1	3,500	\$3,500	E.G. ACCJC SUBSTANTIVE CHANGE FEES, CONVOCATION AND CURRICULUM-RELATED EXPENSES
			<b>1</b>		<b>\$3,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>11</b>		<b>\$11,700</b>	<b>7 line item(s)</b>

**Guam Community College**  
**FY 2015 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 TRNG IN FERPA REGULATIONS. ALSO, 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFO HAVE EITHER PARTICIPATED IN FERPA TRNG OR HAVE VIEWED PO

**PROPOSED OUTCOMES:**

1. PERTINENT MEMORANDUMS ASSIGNING ALL SILO RECORD KEEPING TO ADMISSIONS & REGISTRATION AND DOCUMENTS RELATIVE TO EFFORTS ENSURING ACCESS TO STUDENT RECORDS IS SECURE.
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 2015 Budget Request by Department**  
**ADMISSIONS & REGISTRATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
222	01	DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	4,554	\$4,554	ELECTRONIC CATALOG (ACALOG)
221	01	PRINTING	1	5,000	\$5,000	DIPLOMAS/DEGREES/CERTIFICATES
220	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
219	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
218	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	1	150	\$150	SUBSCRIPTIONS
217	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	\$200	SUBSCRIPTIONS
			<b>6</b>		<b>\$11,304</b>	<b>6 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
225	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD AND ENVELOPES, TRANSCRIPT PAPER	8	500	\$4,000	FOR DAILY OPERATIONS
224	01	HP LASERJET 1320 SERIES TONER	1	500	\$500	FOR STUDENTS TO PRINT IN THE ROTUNDA USING THE REGISTRATION COMPUTERS
223	01	HP 4100N SERIES TONER	1	500	\$500	FOR STUDENTS TO PRINT IN THE ROTUNDA USING THE REGISTRATION COMPUTERS
			<b>10</b>		<b>\$5,000</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
226	01	COMPUTERS	5	1,451	\$7,255	STAFF EQUIPMENT FAILING; NEEDED FOR REPLACEMENT
			<b>5</b>		<b>\$7,255</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>21</b>		<b>\$23,559</b>	<b>10 line item(s)</b>

**Guam Community College**  
**FY 2015 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. DEVELOP AND IMPROVE ASSESSMENT INNOVATIONS WHICH LEAD THE CAMPUS INTO THE NEXT DECADE OF LEADERSHIP IN INSTITUTIONAL QUALITY AND EFFECTIVENESS.

**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. INSTITUTION-WIDE PARTICIPATION IN AND USE OF INSTITUTIONAL DATA AND EVIDENCE SUPPORTING KEY INITIATIVES AND LONG-TERM PLANNING EFFORTS.
3. BY SPRING 2015, THE ASSESSMENT DATABASE MANAGEMENT SYSTEM WILL INCLUDE MECHANISMS WHICH PROVIDE ON-TIME AND IMMEDIATE FEEDBACK FOR IMPROVEMENT.

**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. THE COLLEGE'S OPERATIONAL DATA STORE AND COGNOS BUSINESS INTELLIGENCE SYSTEM WILL BE UTILIZED AT THE DEPARTMENT LEVEL PROVIDING THE DATA AND EVIDENCE TO SUPPORT DEPARTMENT GOALS.
3. BY THE END OF SPRING 2015, ALL ADMINISTRATIVE AND STUDENT SERVICES UNITS AND CERTIFICATE PROGRAM UNITS WILL CLOSE THEIR ASSESSMENT LOOP AND IMPLEMENT INSTITUTIONAL IMPROVEMENTS BASED ON THEIR ASSESSMENT FINDINGS.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**AIER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
242	01	ASSESSMENT AWARDS	6	100	\$600	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
241	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	\$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
240	01	FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT	1	2,000	\$2,000	TO PRINT OR BIND AIER REPORTS AND POSTERS
239	01	COMPREHENSIVE GOVERNANCE SURVEY	1	1,000	\$1,000	TO OBTAIN FEEDBACK FROM FACULTY, STAFF & ADMINISTRATORS ON THE EFFECTIVENESS OF HOW THE INSTITUTION CARRIES OUT ITS MISSION.
238	01	FACES OF THE FUTURE SURVEY OR OTHER STUDENT NEEDS SURVEY	1	4,500	\$4,500	TO ADMINISTER 4TH ROUND STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
237	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	\$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE
236	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
235	01	PROFESSIONAL ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	1	150	\$150	TO KEEP UPDATED WITH INSTITUTIONAL ASSESSMENT TREND & RESEARCH
234	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE
			<b>14</b>		<b>\$21,050</b>	<b>9 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
245	01	EXTERNAL HARD DRIVE	2	300	\$600	TO BACKUP FILES ON COMPUTER SYSTEM
244	01	TRACDAT TAPES	14	35	\$490	TO BACKUP TRACDAT SERVER.
243	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES.
			<b>18</b>		<b>\$2,090</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
247	01	PC DESKTOP	1	1,451	\$1,451	TO BE USED BY THE INSTITUTIONAL RESEARCH OF AIER
246	01	PC ULTRABOOK	1	2,000	\$2,000	TO BE USED WEEKLY FOR COMMITTEE ON COLLEGE ASSESSMENT (CCA) MEETINGS
			<b>2</b>		<b>\$3,451</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>34</b>		<b>\$26,591</b>	<b>14 line item(s)</b>

**Guam Community College**  
**FY 2015 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 AND DEVELOPMENT.
3. SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES.

**PERFORMANCE INDICATORS:**

1. APT PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSION, AND ORGANIZED DOCUMENT RECOVERY SYSTEM.
2. TIMELY SUBMISSION AND REVIEW 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 THE SYSTEM.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. QUALIFIED STAFF WILL BE MAINTAINED TO SUPPORT FACULTY IN THEIR EFFORTS TO ASSIST STUDENTS WITH THEIR ACHIEVEMENT OF THE ILOS.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**DEAN'S OFFICE-TPS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
93	01	OFFICE SUPPLIES	3	500	\$1,500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE.
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
94	01	DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	\$2,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENTLY RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEANS' OFFICES
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$3,500</b>	<b>2 line item(s)</b>

**Guam Community College**  
**FY 2015 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 2015 Budget Request by Department**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
163	01	MILEAGE DC AND SATELLITE FACULTY	1	548	\$548	TRANSPORTATION DEPARTMENT
			<b>1</b>		<b>\$548</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
166	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	\$1,000	TO SUPPORT AUTO SHOP
165	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
164	01	WASTE OIL DISPOAL	1	700	\$700	TO SUPPORT AUTO SHOP
			<b>3</b>		<b>\$1,900</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$2,448</b>	<b>4 line item(s)</b>

**Guam Community College**  
**FY 2015 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 3%.
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES.
3. PARTICIPATE IN ONE CLASSROOM VISIT.



**Guam Community College**  
**FY 2015 Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
212	01	GAS ALLOWANCE	2	500	\$1,000	FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
213	01	SUPPLIES	1	500	\$500	FOR PROGRAM AND INSTRUCTIONAL PURPOSES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
214	01	EQUIPMENT	1	500	\$500	TO REPLACE OLD STORAGE CABINETS AND FILING CABINETS.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$2,000</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2015 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 3%.
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES.
3. PARTICIPATE IN ONE CLASSROOM VISIT.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**EARLY CHILDHOOD EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
215	01	GAS ALLOWANCE	2	500	\$1,000	FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
216	01	SUPPLIES	1	500	\$500	FOR PROGRAM AND INSTRUCTIONAL PURPOSES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,500</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2015 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 2015 Budget Request by Department**  
**CRIMINAL JUSTICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
167	01	PRINTING	1	2,000	\$2,000	NEW CJ BROCHURES, T-SHIRTS, PATCHES.
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
168	01	INSTRUCTIONAL SUPPLIES	1	5,000	\$5,000	INSTRUCTIONAL SUPPLIES & FIELD TRAINING SUPPLIES (PAPER, PENS, MARKERS, PEPPER SPRAY, ETC.)
			<b>1</b>		<b>\$5,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
169	01	COMPUTER	1	1,451	\$1,451	IT EQUIPMENT
			<b>1</b>		<b>\$1,451</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$8,451</b>	<b>3 line item(s)</b>

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**SOCIAL SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. FACULTY WILL HAVE ALL NECESSARY RESOURCES TO TEACH SLOS.
2. STUDENTS WILL COMPLETE THEIR CERTIFICATE OR ASSOCIATE PROGRAMS WITHIN 3 YEARS.
3. GRADUATES WILL BE EMPLOYED IN FIELDS OR RELATED INDUSTRIES OF THEIR PARTICULAR STUDIES.

**PERFORMANCE INDICATORS:**

1. SEVENTY PERCENT OF STUDENTS GRADUATING WILL BE EMPLOYED 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 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 2015 Budget Request by Department**  
**SOCIAL SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
170	01	INSTRUCTIONAL SUPPLIES	1	1,500	\$1,500	INSTRUCTIONAL SUPPLIES
			<b>1</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
171	01	COMPUTER	1	1,451	\$1,451	IT EQUIPMENT
			<b>1</b>		<b>\$1,451</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$2,951</b>	<b>2 line item(s)</b>

**Guam Community College**  
**FY 2015 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 2015 Budget Request by Department**  
**EMT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
173	01	BLS CARDS	1	800	\$800	CPR CERTIFICATION ALL COURSES
172	01	EMT MEDICAL DIRECTOR	1	4,500	\$4,500	MEDICAL OVERSIGHT OF PROGRAM IS ESSENTIAL COMPONENT FOR ALL ASPECTS OF TRAINING PROGRAM
			<b>2</b>		<b>\$5,300</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
174	01	OFFICE SUPPLIES	1	500	\$500	ADMIN/FACULTY SUPPLIES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$5,800</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**VISUAL COMMUNICATIONS**

**GOALS AND OBJECTIVES:**

1. STUDENTS WILL BE ABLE TO APPLY CONCEPTS TO THE CREATION OF VISUAL PRODUCTS.
2. STUDENTS WILL KNOW AND UNDERSTAND HOW TO WORK IN TEAMS TO ACHIEVE CREATIVE OBJECTIVES.
3. STUDENTS WILL UNDERSTAND HOW TO DEVELOP VISUAL PRODUCTION ITEMS WHEN THEY WORK WITH CUSTOMERS AND CLIENTS.

**PERFORMANCE INDICATORS:**

1. CREATE PROJECTS THAT DEMONSTRATE KNOWLEDGE AND UNDERSTANDING OF CONCEPTS.
2. DEMONSTRATE HOW GROUP EFFORTS LEAD TO ACHIEVING CREATIVE OBJECTIVES.
3. CREATE CLIENT- AND CUSTOMER-BASED VISUAL PRODUCTS.

**PROPOSED OUTCOMES:**

1. CAPSTONE PROJECT DEMONSTRATING KNOWLEDGE AND UNDERSTANDING OF CONCEPTS.
2. ARTICULATION OF PROJECTS CARRIED OUT IN GROUPS.
3. PRESENTATIONS OF PROJECTS AND CLEARLY DEMONSTRATE FOCUS ON CLIENT AND CUSTOMER NEEDS AND EXPECTATIONS.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**VISUAL COMMUNICATIONS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
176	01	COMPUTER REPAIR & MAINTENANCE	1	500	\$500	INSTRUCTIONAL SUPPORT
175	01	SOFTWARE LICENSES	1	14,000	\$14,000	KEEP INSTRUCTION CURRENT
			<b>2</b>		<b>\$14,500</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$14,500</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2015 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 2014.
2. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO IRE.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATE TO NCTM.

**PROPOSED OUTCOMES:**

1. 600 ABE STUDENTS WILL BE ASSISTED IN REGISTERING FOR CLASSES IN SY2014-2015.
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 2015 Budget Request by Department**  
**ADULT BASIC EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
227	01	FACULTY DEVELOPMENT SUPPORT	1	500	\$500	ABE FACULTY SUPPORT
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO ENROLL MAXIMUM OF 100 STUDENTS IN THE GCC ADULT HS CLASSES IN SY2014-2015.
2. TO ENROLL MAXIMUM 40 STUDENTS IN GCC ADULT HS STUDENT SUCCESS COURSES IN SY2014-2015.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM.

**PERFORMANCE INDICATORS:**

1. NUMBER OF AHS STUDENTS ENROLLED IN CORE COURSES IN SY2014-2015.
2. NUMBER OF AHS STUDENTS ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2014-2015.
3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING.

**PROPOSED OUTCOMES:**

1. 100 STUDENTS WILL BE ENROLLED IN AHS IN SY2014-2015.
2. 40 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2014-2015.
3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERRED TO 3RD PARTY FOR CAREER ELECTIVES.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
229	01	FACULTY DEVELOPMENT SUPPORT	1	500	\$500	ABE FACULTY SUPPORT
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
233	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	CAREER COURSE FALL 2014
232	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	CAREER COURSE SPRING 2015
231	01	AHS REGISTRATION FEE	100	162	\$16,200	REGISTRATION FEE FALL 2014
230	01	AHS REGISTRATION FEE	100	162	\$16,200	REGISTRATION FEE SPRING 2015
			<b>224</b>		<b>\$46,176</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>225</b>		<b>\$46,676</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**ESL (ENGLISH AS A SECOND LANGUAGE)**

**GOALS AND OBJECTIVES:**

1. TO SUPPORT USE OF TECHNOLOGY IN ESL INSTRUCTION.
2. TO SUPPORT IMPLEMENTATION OF THE REVISED ESL COURSE GUIDES WHICH INCORPORATES COMMON CORE STATE STANDARDS.
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 AND COMMON CORE STATE STANDARDS.



**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ESL (ENGLISH AS A SECOND LANGUAGE)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
228	01	ANNUAL MEMBERSHIP TESOL-COMMON CORE STATE STANDARDS CURRICULUM REVISION	1	500	\$500	ESL FACULTY SUPPORT
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**ALLIED HEALTH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. 90% OF GRADUATES WILL BE EMPLOYED AS MEDICAL ASSISTANTS OR CONTINUED HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 70% WILL PASS THE CERTIFIED MEDICAL ASSISTANT EXAM.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC TO ENHANCE INSTRUCTOR CREDENTIALS AND CURRICULUM DEVELOPMENT.

**PROPOSED OUTCOMES:**

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THAT THEY WERE WELL-PREPARED.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR 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 2015 Budget Request by Department**  
**ALLIED HEALTH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
202	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
201	01	ACCREDITATION FEE	1	2,000	\$2,000	TO MAINTAIN ACCREDITATION OF MA PROGRAM
			<b>2</b>		<b>\$2,300</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
203	01	OFFICE SUPPLIES	2	500	\$1,000	ADMIN/FACULTY SUPPLIES
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
204	01	VEHICLE MAINTENANCE	1	1,000	\$1,000	ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006 MAINTENANCE
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$4,300</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2015 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 2015 Budget Request by Department**  
**PRACTICAL NURSING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
210	01	NATIONAL NURSING LEAGUE MEMBERSHIP	1	2,000	\$2,000	MEMBERSHIP PROVIDES RESOURCES THAT WILL GUIDE STUDENTS TOWARDS SUCCESSFULLY PASSING NCLEX EXAM
209	01	NCLEX-PRACTIUM EXAM	1	1,600	\$1,600	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NLCEX EXAM
206	01	EQUIPMENT REPAIR	1	3,500	\$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT
205	01	MEDICAL DIRECTOR	1	3,000	\$3,000	TO OVERSEA ALLIED HEALTH DEPARTMENT
			<b>4</b>		<b>\$10,100</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
208	01	OFFICE SUPPLIES	2	500	\$1,000	ADMIN/FACULTY SUPPLIES
207	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	TO COVER COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS
			<b>3</b>		<b>\$1,500</b>	<b>2 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
211	01	ADVERTISING & MARKETING	1	500	\$500	STUDENT RECRUITMENT
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$12,100</b>	<b>7 line item(s)</b>

**Guam Community College**  
***FY 2015 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 2015 Budget Request by Department**  
**TOURISM & HOSPITALITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
177	01	LOCAL MILEAGE REIMBURSEMENT	1	1,000	\$1,000	INSTRUCTORS TO VISIT INDUSTRY; VISIT TRAINEES AND SCHOOLS
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
181	01	VIRUS PROTECTION SOFTWARE (NORTON)	6	2,500	\$15,000	FOR ALL CLASSROOMS
178	01	INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE	1	2,000	\$2,000	ADVISORY GROUP AND INDUSTRY MEMBERSHIPS
			<b>7</b>		<b>\$17,000</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
180	01	OFFICE SUPPLIES	6	500	\$3,000	FOR DEPARTMENT
179	01	EXTERNAL DRIVES FOR INSTRUCTORS	4	100	\$400	TO PROVIDE INSTRUCTIONAL SUPPORT
			<b>10</b>		<b>\$3,400</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>18</b>		<b>\$21,400</b>	<b>5 line item(s)</b>

**Guam Community College**  
***FY 2015 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 2014.
2. TO PROVIDE ADEQUATE CLASSROOM AND STORAGE FACILITIES TO FACILITATE ATTAINMENT OF ACCREDITATION WITH THE AMERICAN CULINARY FEDERATION.
3. BECOME AN ACF ACCREDITED PROGRAM.

**PERFORMANCE INDICATORS:**

1. TO COME INTO COMPLIANCE WITH ACF KNOWLEDGE AND SKILL COMPETENCY REQUIREMENTS.
2. TO RE-WRITE CULINARY PROGRAM DOCUMENTS AND COURSE GUIDES BASED ON THE MEETING ACF STANDARDS.
3. TO DEVELOP STUDENT CENTERED ASSESSMENT RUBRICS BASED ON ACF KNOWLEDGE AND SKILLS COMPETENCIES FOR EACH KNOWLEDGE AREA.

**PROPOSED OUTCOMES:**

1. COMPLETE RECOMMENDATIONS RESULTING FROM THE ACF ACCREDITATION VISIT.
2. PROVIDE A SAFE AND SANITARY ENVIRONMENT WITH FUNCTIONING CULINARY EQUIPMENT IN THE KITCHEN LAB.
3. IMPROVE STUDENT PERFORMANCE THROUGH APPLICATION AND IMPLEMENTATION OF ASSESSMENT RUBRICS BY 5%.



**Guam Community College**  
**FY 2015 Budget Request by Department**  
**CULINARY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
185	01	LOCAL MILEAGE REIMBURSEMENT	2	750	\$1,500	FOR FOOD PURCHASING WITH POV
			<b>2</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
183	01	ANSUL RECERTIFICATION HS AND PS KITCHEN	2	2,750	\$5,500	ANNUAL FIRE DEPT. CODE REQUIREMENT (SIX MOS)
182	01	CULINARY EQUIPMENT PREVENTIVE MAINTENANCE, REPAIRS, AND PARTS	6	1,500	\$9,000	TO PERIODICALLY PROVIDE PM'S, REPAIRS, AND REPLACEMENT PARTS
			<b>8</b>		<b>\$14,500</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
187	01	CHEMICALS FOR KITCHEN	10	500	\$5,000	TO SUPPORT THE CULINARY PROGRAM
186	01	OFFICE SUPPLIES	4	500	\$2,000	TO SUPPORT THE CULINARY PROGRAM
184	01	CULINARY KITCHEN LAB: LP GAS	9	500	\$4,500	REQUIRED ITEM FOR CULINARY LABS
			<b>23</b>		<b>\$11,500</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
190	01	CLASSROOM/LAB SMALLWARES	4	1,000	\$4,000	TO SUPPORT THE CULINARY PROGRAM
189	01	INSTRUCTIONAL EQUIPMENT	1	5,000	\$5,000	TO SUPPORT THE CULINARY PROGRAM
188	01	COMPUTER HARDWARE AND PRINTER	2	1,451	\$2,902	TO SUPPORT CULINARY INSTRUCTORS
			<b>7</b>		<b>\$11,902</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>40</b>		<b>\$39,402</b>	<b>9 line item(s)</b>

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**CHAMORRO & FOREIGN LANGUAGES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO PROVIDE CURRENT TECHNOLOGY EQUIPMENT FOR THE CLASSROOM TO MAINTAIN THE HIGHEST LEVEL OF LEARNING.
2. INCREASE THE NUMBER OF CLASSES IN CHAMORRO AND JAPANESE.
3. RE-INTRODUCE KOREAN AND/OR CHINESE LANGUAGE.

**PERFORMANCE INDICATORS:**

1. CLASSROOM TECHNOLOGY EQUIPMENT IS CURRENT AND UP-TO-DATE.
2. INCREASE NUMBER OF COMPLETERS IN CH110 CHAMORRO I TO ENABLE CH111 CHAMORRO II TO BE CONDUCTED.
3. UPDATE COURSE GUIDE FOR KOREAN LANGUAGE.

**PROPOSED OUTCOMES:**

1. INCREASE NUMBER OF SUCCESSFUL COMPLETERS BY 10%.
2. INCREASE ENROLLMENT BY 5%.
3. UPDATE/ADD KOREAN LANGUAGE CLASSES BY FALL 2014.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**CHAMORRO & FOREIGN LANGUAGES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
191	01	CLASSROOM SUPPLIES	1	500	\$500	SUPPORT JAPANESE AND CHAMORRO CLASSES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
192	01	TECHNOLOGY	1	2,500	\$2,500	PURCHASE PRINTER FOR A-30 AND PROJECTOR
			<b>1</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$3,000</b>	<b>2 line item(s)</b>

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**MARKETING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. STUDENTS WILL PREPARE FOR CAREERS IN THE MARKETING PROFESSION.
2. STUDENTS WILL DEMONSTRATE HOW TO INCORPORATE THE USES OF TECHNOLOGY IN THE PERFORMANCE OF MARKETING FUNCTIONS.
3. STUDENTS WILL DEMONSTRATE HOW UP-TO-DATE TECHNICAL INSTRUCTION LEADS TO THE ENHANCEMENT OF THEIR ACADEMIC BACKGROUNDS AND STRATEGIES FOR ADVANCEMENT IN THE MARKETING WORKPLACE.

**PERFORMANCE INDICATORS:**

1. IDENTIFY POSSIBLE CAREERS BASED ON INTERESTS AND SKILL LEVELS.
2. DEMONSTRATE HOW MARKETING FUNCTIONS ARE CARRIED OUT USING TECHNOLOGY.
3. PERFORM PROGRESSIVELY BETTER ON VARIOUS ASSESSMENTS.

**PROPOSED OUTCOMES:**

1. IDENTIFY AND SUPPORT APPROPRIATE CAREER CHOICE.
2. PRODUCE DOCUMENTATION OF TECHNOLOGY-BASED FUNCTIONS AT VARIOUS LEVELS.
3. HIGH LEVEL OF PERFORMANCE IN PROGRAMMATIC, GCC, AND INDUSTRY ASSESSMENTS.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**MARKETING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
195	01	FLASH DRIVES	300	15	\$4,500	INSTRUCTIONAL SUPPORT
194	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	INSTRUCTIONAL SUPPORT
193	01	SUPPLIES & MATERIALS	2	500	\$1,000	INSTRUCTIONAL SUPPORT
			<b>310</b>		<b>\$9,500</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>310</b>		<b>\$9,500</b>	<b>3 line item(s)</b>

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ACCOUNTING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. STUDENTS WILL DEVELOP PRACTICES DEMONSTRATING THEIR CAPACITY TO APPLY ACCOUNTING THEORIES AND PRINCIPLES TO ACCOUNTING PROCEDURES AND PRACTICES.
2. STUDENTS WILL DEMONSTRATE COMPUTER-BASED KNOWLEDGE OF THE ACCOUNTING CYCLE AND THEIR ABILITY TO PERFORM FUNCTIONS AT EACH STEP OF THE CYCLE.
3. STUDENTS WILL RECOGNIZE AND ARTICULATE DISPOSITIONS AND VALUES SUITABLE TO THE PRACTICE OF ACCOUNTING.

**PERFORMANCE INDICATORS:**

1. PERFORM SATISFACTORILY ON TESTS AND IN COMPLETING PROJECTS.
2. CREATE DEMONSTRATIONS OF STEPS OF THE ACCOUNTING CYCLES.
3. ARTICULATE SCENARIOS DESCRIBING VARIOUS DISPOSITIONS AND VALUES.

**PROPOSED OUTCOMES:**

1. PREPARATION FOR EMPLOYMENT IN ACCOUNTING FIELDS.
2. CAPSTONE PROJECTS DOCUMENTING ACCOUNTING CYCLES AND THE STEPS TO SUPPORT EACH CYCLE.
3. RECOGNITION OF ACCEPTABLE AND UNACCEPTABLE PRACTICES IN THE ACCOUNTING FIELD.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ACCOUNTING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
197	01	MEMBERSHIP DUES	1	200	\$200	INSTRUCTIONAL SUPPORT
196	01	SOFTWARE LICENSES/MAINTENANCE	4	500	\$2,000	KEEP INSTRUCTION CURRENT
			<b>5</b>		<b>\$2,200</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
198	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	INSTRUCTIONAL SUPPORT
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$3,200</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**SUPERVISION & MANAGEMENT**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. STUDENTS WILL DEVELOP AND ENHANCE TECHNIQUES MANAGING PEOPLE AND PROJECTS.
2. STUDENTS WILL ARTICULATE AND DEVELOP CONCEPTS REGARDING THE PLANNING, ORGANIZING, STAFFING, AND CONTROLLING FUNCTIONS TO MEET BUSINESS FIRMS' GOALS AND OBJECTIVES.
3. STUDENTS WILL IDENTIFY AND UNDERSTAND WAYS TO EXECUTE FIRMS' POLICY STATEMENTS INTO PRACTICAL PLANNING AND OPERATIONS.

**PERFORMANCE INDICATORS:**

1. CARRY OUT ACTIVITIES SUCCESSFULLY USING TECHNIQUES LEARNED IN COURSES.
2. DEVELOP BUSINESS PLANS TO ADDRESS FIRMS' GOALS AND OBJECTIVES.
3. ARTICULATE CRITICAL REVIEWS OF POLICY STATEMENTS AND THE APPLICATIONS OF THOSE STATEMENTS INTO PLANS AND OPERATIONAL ACTIVITIES.

**PROPOSED OUTCOMES:**

1. PLANS THAT WILL EFFECTIVELY TAKE ADVANTAGE OF HUMAN RESOURCES.
2. COMPLETION OF PROJECTS FROM THE PLANNING TO THE IMPLEMENTATION STAGES.
3. DEVELOPMENT OF POLICY STATEMENTS AND THE DESIGN OF OPERATIONAL ACTIVITIES.



**Guam Community College**  
**FY 2015 Budget Request by Department**  
**SUPERVISION & MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
200	01	COMPUTER SUPPLIES & SOFTWARE	2	500	\$1,000	INSTRUCTIONAL SUPPORT
199	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL SUPPORT
			<b>3</b>		<b>\$1,500</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$1,500</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2015 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. QUALIFIED FACULTY OR STAFF WILL BE IN PLACE TO ADMINISTER PROGRAMS AND COURSES.
3. QUALIFIED STAFF WILL BE HIRED AND MAINTAINED TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ILOS.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
96	01	COPIER PAPER	5	500	\$2,500	TO BE USED FOR PHOTOCOPYING AT THE TEACHER'S WORKROOM
95	01	OFFICE SUPPLIES	3	500	\$1,500	TO SUPPORT OFFICE FUNCTIONS AND ACTIVITIES
			<b>8</b>		<b>\$4,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
97	01	DESKTOP COMPUTER	1	2,000	\$2,000	TO REPLACE OUTDATED SYSTEM
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>9</b>		<b>\$6,000</b>	<b>3 line item(s)</b>

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**MATH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY, BOTH IN THE CLASSROOM AND LAB, TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE ALL DEVELOPMENTAL MATH COURSE GUIDES TO MEET THE GOAL OF INCREASING THE COMPLETION RATES OF DEVELOPMENTAL COURSES.
3. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND AND/OR PRESENT IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY.

**PERFORMANCE INDICATORS:**

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT THE CRITERIA FOR THE COURSE SLOS ARE MET.
2. REVISE AND UPDATE COURSE GUIDES FOR ALL DEVELOPMENTAL MATH COURSES WILL BE COMPLETED, APPROVED, AND IMPLEMENTED.
3. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND AND/OR PRESENT IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

**PROPOSED OUTCOMES:**

1. EACH OF THE COURSE SLOS SHOW THAT AT LEAST 70% OF THE STUDENTS COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. AFTER THE IMPLEMENTATION OF THE REVISED AND UPDATED MATH COURSE GUIDES, THE COURSE COMPLETION WILL BE INCREASED BY AT LEAST 10%.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT WHAT THEY'VE LEARNED DURING PROFESSIONAL DEVELOPMENT ACTIVITIES.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**MATH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
98	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	10	500	\$5,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR APPROX. 6 CLASSES
			<b>10</b>		<b>\$5,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
100	01	MULTIMEDIA PROJECTOR	1	2,000	\$2,000	REPLACE BROKEN PROJECTOR
99	01	DESKTOP COMPUTER	1	2,000	\$2,000	COMPUTER FOR NEW FACULTY
			<b>2</b>		<b>\$4,000</b>	<b>2 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
101	01	WORKSHOPS, PROMOTIONAL ACTIVITIES, AND MATH CONTESTS	1	500	\$500	SUPPORT PROFESSIONAL DEVELOPMENT ACTIVITIES FOR FACULTY AND ACTIVITIES TO PROMOTE THE MATH DEPARTMENT AND LEARNING OF MATHEMATICS.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>13</b>		<b>\$9,500</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLOS FOR EACH COURSE.
2. REVISE AND UPDATE SCIENCE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND AND/OR PRESENT IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY.

**PERFORMANCE INDICATORS:**

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THE CRITERIA OF THE COURSE SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF THE SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.

**PROPOSED OUTCOMES:**

1. EACH OF THE COURSE SLOS SHOWS THAT AT LEAST 70% OF STUDENTS COMPLETE THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES IN REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABUS.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM PROFESSIONAL DEVELOPMENT ACTIVITIES.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
102	01	INSTRUCTIONAL AND OFFICE SUPPLIES	6	500	\$3,000	FACULTY OFFICE SUPPLIES AND CLASSROOM AND LAB SUPPLIES FOR APPROX. 20 CLASSES.
			<b>6</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
103	01	DVD & VCD COMBO, DVDS	1	1,000	\$1,000	FOR CLASSROOM INSTRUCTION
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
104	01	WORKSHOPS, PROMOTIONAL ACTIVITIES, AND MATH CONTESTS	1	500	\$500	SUPPORT PROFESSIONAL DEVELOPMENT ACTIVITIES FOR FACULTY AND ACTIVITIES TO PROMOTE THE SCIENCE DEPARTMENT AND LEARNING OF SCIENCES.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$4,500</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**STUDENT SUPPORT SERVICES**

**GOALS AND OBJECTIVES:**

1. UPON SUCCESSFUL COMPLETION OF THE STUDENT COMPLAINT PROCESS, STUDENTS WILL HAVE A CLEARER UNDERSTANDING OF THE PROCESS AND THE RESOLUTION OPTIONS AVAILABLE TO THEM.
2. STUDENTS RECEIVING SERVICES FROM THE STUDENT SUPPORT SERVICES OFFICE WILL HAVE A BETTER AWARENESS OF THE SERVICES AVAILABLE TO THEM.
3. AFTER SUCCESSFULLY SIGNING UP FOR THE PDN ALERTS FOR GCC AND PARTICIPATING IN SAFETY/SECURITY PRESENTATIONS AND TRAINING ON CAMPUS, STUDENTS WILL HAVE A CLEARER UNDERSTANDING OF GCC'S EMERGENCY PROTOCOL.

**PERFORMANCE INDICATORS:**

1. REVISED STUDENT COMPLAINT FORM.
2. STUDENT SUPPORT SERVICES SURVEY.
3. STUDENTS WILL BE ASKED TO COMPLETE A SURVEY AND REGISTER FOR THE GCC/PDN TEXT ALERT IN ORDER TO RECEIVE GCC NOTIFICATIONS.

**PROPOSED OUTCOMES:**

1. 70% OF STUDENT COMPLAINTS FILED WILL REFLECT STUDENTS' SATISFACTION WITH THE COMPLAINT RESOLUTION.
2. 70% OF STUDENTS WILL INDICATE THAT THEY HAVE A BETTER UNDERSTANDING OF THE STUDENT SERVICES AVAILABLE TO THEM.
3. AT LEAST 50% OF THE STUDENTS THAT COMPLETE THE SURVEY WILL BE SATISFIED WITH THE SECURITY AND EMERGENCY PROTOCOL.



**Guam Community College**  
**FY 2015 Budget Request by Department**  
**STUDENT SUPPORT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
105	01	RADIO SERVICE AND MAINTENANCE	1	3,200	\$3,200	PROVIDE EFFICIENT COMMUNICATION TO ENSURE CAMPUS SECURITY
			<b>1</b>		<b>\$3,200</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
112	01	COMPUTER ACCESSORIES (KEY MANAGEMENT SOFTWARE, UPS, SOFTWARE, LINE CONDITIONER, PDF WRITEABLE, ETC.)	1	500	\$500	ELECTRONIC INVENTORY FOR CAMPUS-WIDE KEYS, COMPUTER PROTECTION AND COMPLETION OF FORMS.
111	01	SUPPLIES: STUDENT AND EMPLOYEE IDS	1	1,000	\$1,000	PROVIDES IDENTIFICATION FOR SAFETY, EMERGENCY PURPOSES AND OTHER REQUIRED ACTION.
110	01	SUPPLIES: EXTERNAL HARD DRIVE, MEMORY CARD, THUMB DRIVES, ETC.)	1	500	\$500	OFFICE OPERATIONAL USAGE
109	01	SUPPLIES: TONERS OR CARTRIDGES FOR OFFICE OPERATIONS AND PRINTING OF IDS	6	500	\$3,000	PRINT IDS FOR STUDENTS AND EMPLOYEES
108	01	SUPPLIES: XEROX PAPERS	6	500	\$3,000	OFFICE OPERATIONAL USAGE - PRINT IDS, ETC.
107	01	SUPPLIES: U.S. AND GUAM FLAGS, BULL HORNS, ETC.	1	500	\$500	AS REQUIRED BY FEDERAL AND LOCAL LAW
106	01	SUPPLIES: GENERAL OFFICE (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASH LIGHTS, KEY LABELS, STAPLES, COLOR PAPERS, COMPOSITION NOTEBOOKS, ETC.)	1	500	\$500	OFFICE OPERATIONAL USAGE - DIFFERENTIATE POSTSECONDARY AND SECONDARY FORMS AND LOG BOOKS FOR OFFICE DATA.
			<b>17</b>		<b>\$9,000</b>	<b>7 line item(s)</b>
<b>EQUIPMENT</b>						
113	01	DESKTOP	1	2,000	\$2,000	IMPROVE WORK EFFICIENCY - CURRENTLY USING OUTDATED COMPUTER
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>19</b>		<b>\$14,200</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**HEALTH SERVICES CENTER**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. HEALTH REQUIREMENTS SURVEY INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH REQUIREMENTS.
2. THE HEALTH SERVICES CENTER SATISFACTION SURVEY INCLUDES A QUESTION ON THE STRENGTH OF THE HSC WHICH WILL SHOW THE BENEFITS OF THE IMMUNIZATION FLIER.
3. HEALTH REQUIREMENTS SURVEY INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH REQUIREMENTS.

**PROPOSED OUTCOMES:**

1. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE HEALTH REQUIREMENTS OF THE COLLEGE.
2. UPON SUCCESSFUL COMPLETION OF THE HEALTH CERTIFICATE REQUIREMENT NEEDED SUCH AS UPDATED TB SHOTS (WITHIN 3 MONTHS) AND CLEARANCES FOR CLINICAL ROTATIONS, STUDENTS WILL UNDERSTAND THE IMPORTANCE OF COMMUNICABLE DISEASE PREVENTION AND SPREAD THEREBY PROMOTI
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES AT THE HEALTH SERVICES CENTER, STUDENTS WILL EXPRESS IDEAS AND RECOMMENDATIONS ON HEALTH-RELATED SERVICES WHICH THE COLLEGE MAY EXPAND UPON TO ENHANCE AND IMPROVE THEIR LEARNING ENVIRONMENT.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**HEALTH SERVICES CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
114	01	CONTRACTUAL -MEDICAL ADVISOR FEE &MEDICAL WASTE MANAGEMENT	2	1,500	\$3,000	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			<b>2</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
115	01	SUPPLIES & MATERIALS	1	9,500	\$9,500	PURCHASE OF MEDICAL/NURSING (I.E. PPD SOLUTION, GLOVE PREP PADS, OTC MEDS, AED PADS, CHOLESTEROL GLUCOSE, STRIPS, BATTERIES, XEROX PAPER, FOLDERS, STAPLES, WATER SUPPLY, ETC.) SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE.
			<b>1</b>		<b>\$9,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
116	01	EQUIPMENT	2	600	\$1,200	PURCHASE OF A DIGITAL BLOOD PRESSURE MONITOR, STETHOSCOPES, ETC. TO ASSESS BLOOD PRESSURE AND PULSE.
			<b>2</b>		<b>\$1,200</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$13,700</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**CENTER FOR STUDENT INVOLVEMENT**

**GOALS AND OBJECTIVES:**

1. PROVIDE TRNG FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS: ON THEIR ROLES AND RESPONSIBILITIES AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMINISTRATION AND THE COMMUNITY AND TO PLAN AND IMPLEMENT CAMP
2. PROVIDE GUIDANCE AND A RESOURCE SYSTEM FOR ALL STUDENT ORGANIZATIONS.
3. PROVIDE TRAINING OPPORTUNITIES TO EMPOWER AND EQUIP OUR STUDENTS WITH SKILLS THEY CAN UTILIZE IN THE CLASSROOM AND IN THE WORKPLACE.

**PERFORMANCE INDICATORS:**

1. COPSA OFFICERS WILL SIT ON COLLEGE COMMITTEES TO ENSURE STUDENT REPRESENTATIVE VOICE AND TO PROVIDE INFORMATION ON CAMPUS-WIDE ACTIVITIES OFFERED TO STUDENTS.
2. TRAINING AND DOCUMENTS AVAILABLE FOR STUDENT ORGANIZATIONS.
3. REGULAR OFFERINGS OF WORKSHOPS/TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**CENTER FOR STUDENT INVOLVEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
117	01	OFFICE SUPPLIES, SOFTWARE	4	500	\$2,000	TO SUPPORT OFFICE FUNCTIONS
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
118	01	BOOKS AND MANUALS	1	500	\$500	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$2,500</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**OFFICE TECHNOLOGY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. REVIEW AND UPDATE PROGRAM CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY AND/OR GLOBALLY.
2. PROMOTE OFFICE TECHNOLOGY TO INCREASE STUDENT ENROLLMENT.
3. STRENGTHEN INDUSTRY PARTNERSHIPS.

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. THE NUMBER OF STUDENTS ENROLLED IN THE OFFICE TECHNOLOGY PROGRAM WILL INCREASE BY 5%.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**OFFICE TECHNOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
119	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
120	01	DESKTOP COMPUTER-- FACULTY USE	2	2,000	\$4,000	FACULTY USE/INSTRUCTIONAL
			<b>2</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$4,500</b>	<b>2 line item(s)</b>

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. ADMINISTER PSYCHOLOGICAL PREFERENCES WORKSHOPS AND/OR PRESENTATIONS.
2. CONDUCT ADULT HIGH SCHOOL CAREER COUNSELING.
3. TO ENSURE THAT ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

**PERFORMANCE INDICATORS:**

1. UPON COMPLETION OF PSYCHOLOGICAL PREFERENCE WORKSHOPS AND/OR PRESENTATIONS, STUDENTS WILL GAIN KNOWLEDGE OF PSYCHOLOGICAL PREFERENCES.
2. UPON COMPLETION OF ACQUIRING KNOWLEDGE THROUGH CAREER COUNSELING SESSIONS, THE ADULT HIGH SCHOOL DIPLOMA PROGRAM STUDENTS WILL BE ABLE TO EMPLOY EFFECTIVE INFORMED DECISION-MAKING SKILLS AND IDENTIFY A CAREER GOAL AND CREATE AN EDUCATIONAL PLAN.
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. THE POST-SURVEY RESULTS WILL SHOW A 50% INCREASE IN KNOWLEDGE OF PSYCHOLOGICAL PREFERENCES TO HELP UNDERSTAND AND RESPECT SELF AND OTHERS.
2. EIGHTY (80%) OF THE ADULT HIGH SCHOOL DIPLOMA PROGRAM STUDENTS WILL COMPLETE AN INDIVIDUAL EDUCATIONAL PLAN.
3. REVISIONS 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 2015 Budget Request by Department**  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
125	01	MEMBERSHIP DUES (ACA)	3	500	\$1,500	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
122	01	COMPASS ADMINISTRATION UNITS	1	4,000	\$4,000	UNITS CONSIST OF STUDENT INFORMATION, MATH, ENGLISH AND ESSAY MATERIALS STUDENTS
121	01	CHOICES LICENSE RENEWAL	1	1,500	\$1,500	SITE LICENSE RENEWAL
			<b>5</b>		<b>\$7,000</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
123	01	SUPPLIES	4	500	\$2,000	SUPPORT THE COUNSELING DEPARTMENT OPERATIONS
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
124	01	MULTI MEDIA PROJECTOR	1	1,500	\$1,500	SUPPORT OF CAREER COUNSELOR FUNCTIONS
			<b>1</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>10</b>		<b>\$10,500</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**VOCATIONAL GUIDANCE PROGRAM**

**GOALS AND OBJECTIVES:**

1. GUIDE SECONDARY STUDENTS' CAREER DECISIONS THROUGH THE USE OF CAREER INTEREST ASSESSMENTS.
2. COORDINATE WITH GUAM DOE COUNSELORS TO INCREASE THE NUMBERS OF STUDENTS ENROLLED IN GCC'S SECONDARY CAREER TECHNICAL EDUCATION PROGRAMS.
3. ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES.

**PERFORMANCE INDICATORS:**

1. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION IN A CAREER PRESENTATION CONDUCTED BY A GCC CAREER COUNSELOR, PRESENTATION PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION WHEN MAKING CAREER
2. NUMBER OF STUDENTS CONTINUING FROM FIRST YEAR TO SECOND YEAR AND THE NUMBER OF STUDENTS CONTINUING FROM SECOND YEAR TO THIRD YEAR IN GCC'S CAREER TECHNICAL 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. CAREER PRESENTATIONS WILL BE CONDUCTED IN EACH PUBLIC HIGH SCHOOL WITH AT LEAST 30 SECONDARY CTE STUDENTS IN THE FINAL YEAR OF THEIR CTE PROGRAM. FROM THIS POOL OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES THAT MAKE UP
2. 5% INCREASE IN THE NUMBER OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL EDUCATION PROGRAMS FROM FIRST YEAR TO SECOND YEAR AND A 5% INCREASE OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL PROGRAMS FROM SECOND YEAR TO THIRD YEAR
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 2015 Budget Request by Department**  
**VOCATIONAL GUIDANCE PROGRAM**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
131	01	BUSINESS CARDS FOR COUNSELORS	5	40	\$200	NEEDED FOR DISTRIBUTION TO STUDENTS IN INFORMATIONAL PACKETS, DURING RECRUITMENT PRESENTATIONS FOR CTE PROGRAMS, DURING OFFICE VISITS BY STUDENTS, AND DURING COMMUNITY EDUCATIONAL EVENTS
130	01	MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	5	200	\$1,000	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP FOR EACH CAREER COUNSELOR
129	01	MEMBERSHIP DUES (ACA)	5	220	\$1,100	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
128	01	PAMPHLETS AND OTHER RESOURCES	7	500	\$3,500	RESOURCES NEEDED TO SUPPORT THE COUNSELING PROGRAM GOALS AND OBJECTIVES.
127	01	BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT	1	4,000	\$4,000	BROCHURES NEEDED TO SUPPORT ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PROGRAM RECRUITMENT PRESENTATIONS FOR HIGH SCHOOL STUDENTS AT ALL 5 GPS HIGH SCHOOL SITES
126	01	CHOICES LICENSE RENEWAL	1	6,000	\$6,000	SITE LICENSE RENEWAL FOR EACH GDOE HIGH SCHOOL SITE (5) PROGRAM NECESSARY FOR ACADEMIC AND CAREER DEVELOPMENT COUNSELING SERVICES WITH STUDENTS IN GCC'S SECONDARY PROGRAMS (INCLUDES SHIPPING & HANDLING)
			<b>24</b>		<b>\$15,800</b>	<b>6 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
132	01	SUPPLIES (GENERAL OFFICE USE)	5	500	\$2,500	OFFICE & COMPUTER SUPPLIES TO SUPPORT COUNSELING ACTIVITIES
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
136	01	4 IN 1 PRINTER	1	900	\$900	FOR USE BY COUNSELORS TO SUPPORT OPERATIONS
135	01	LAPTOP COMPUTER	1	1,635	\$1,635	FOR USE BY COUNSELORS TO SUPPORT OPERATIONS
134	01	DESKTOP COMPUTER	1	2,000	\$2,000	UPGRADED COMPUTERS NEEDED IN SUPPORT OF CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES.
133	01	FLASH DRIVE (2GB)	6	50	\$300	FOR USE BY COUNSELORS TO SUPPORT
			<b>9</b>		<b>\$4,835</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>38</b>		<b>\$23,135</b>	<b>11 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ACCOMMODATIVE SERVICES**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE INTERPRETERS AS THE DEMAND FOR THEIR SERVICES INCREASES CAMPUS-WIDE.
2. TO ENSURE THAT STUDENTS WITH DISABILITIES RECEIVE APPROPRIATE ACADEMIC ACCOMMODATIONS AND SERVICES TO EMPOWER THEM TO SUCCEED IN THEIR ACADEMIC COURSE OF STUDY.
3. TO ENSURE THAT THE GCC CAMPUS COMMUNITY FEELS THAT THEIR RIGHTS UNDER TITLE IX ARE BEING PROTECTED.

**PERFORMANCE INDICATORS:**

1. OAS WILL SUBMIT REQUISITIONS TO SECURE FUNDING FOR ASL INTERPRETERS. THE REQUISITIONS WILL BE BASED ON THE NUMBER OF STUDENTS REQUIRING ASL INTERPRETERS AND THE NUMBER OF CLASSES THEY ARE ENROLLED IN PER SEMESTER. REQUISITIONS WILL ALSO BE BASED ON CAMP
2. SURVEYS WILL BE GIVEN TO ALL STUDENTS RECEIVING SERVICES FROM OAS. THE SURVEYS WILL MEASURE THE DEGREE OF SATISFACTION AND THE EFFECTIVENESS OF THE SERVICES PROVIDED BY OAS.
3. TRAINING SESSIONS ON TITLE IX WILL BE PROVIDED TO THE CAMPUS COMMUNITY. AT LEAST ONE (1) TRAINING SESSION WILL BE HELD PER SEMESTER.

**PROPOSED OUTCOMES:**

1. 100% OF STUDENTS RECEIVING ASL INTERPRETER SERVICES WILL INDICATE THAT THE OFFICE OF ACCOMMODATIVE SERVICES IS MAKING EFFORTS TO ASSIST THEM IN THEIR ACADEMIC SUCCESS.
2. 70% OF STUDENTS WITH DISABILITIES WILL INDICATE THAT THE OFFICE OF ACCOMMODATIVE SERVICES IS PROVIDING STUDENTS WITH THE ACCOMMODATIONS, SERVICES, AND EDUCATIONAL AIDS NECESSARY TO ASSIST THEM IN THEIR ACADEMIC GOALS.
3. STUDENTS AND EMPLOYEES OF GCC WILL HAVE A GREATER AWARENESS OF THEIR RIGHTS UNDER TITLE IX.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ACCOMMODATIVE SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
139	01	TITLE IX COORDINATOR TRAINING	4	500	\$2,000	TRAINING SPECIFIC TO TITLE IX COORDINATOR FUNCTIONS
138	01	TITLE IX COORDINATOR SUBSCRIPTIONS/COURSES	2	500	\$1,000	MEMBERSHIP DUES SPECIFIC TO TITLE IX COORDINATOR FUNCTIONS
137	01	SERVICE PROVIDERS FOR STUDENTS	48	500	\$24,000	CONTRACTS FOR INTERPRETERS FOR DEAF/HEARING IMPAIRED STUDENTS
			<b>54</b>		<b>\$27,000</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
140	01	SUPPLIES	1	500	\$500	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
142	01	AUXILIARY AIDS	4	500	\$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
141	01	AUXILIARY AIDS	10	100	\$1,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			<b>14</b>		<b>\$3,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>69</b>		<b>\$30,500</b>	<b>6 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**COMPUTER SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO INCREASE STUDENT RETENTION IN THE COMPUTER SCIENCE PROGRAM.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE COMMUNITY.

**PERFORMANCE INDICATORS:**

1. NUMBER OF CANCELLED CLASSES PER SEMESTER.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES.

**PROPOSED OUTCOMES:**

1. REDUCTION IN THE NUMBER OF CANCELED CLASSES PER SEMESTER.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**COMPUTER SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
143	01	ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	3	500	\$1,500	COMPUTER SCIENCE PROGRAM
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
145	01	MICROSOFT IT ACADEMY RENEWAL	1	1,800	\$1,800	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
144	01	DESKTOP COMPUTER – FACULTY USE	2	2,000	\$4,000	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
			<b>3</b>		<b>\$5,800</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$7,300</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department***  
**ENGLISH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION THROUGH THE USE OF TECHNOLOGY.
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN110, EN111, EN125, AND EN210 COURSES.

**PERFORMANCE INDICATORS:**

1. INSTRUCTORS WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO ENHANCE STUDENT LEARNING.
2. EXPLORE AND CREATE FINE ARTS AND HUMANITIES COURSES TO ENHANCE GENERAL EDUCATION REQUIREMENTS AND OPTIONS, IN ORDER TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE INTERDISCIPLINARY ARTS & SCIENCES PROGRAM.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, AND EN210 SLOS.

**PROPOSED OUTCOMES:**

1. 100% OF INSTRUCTORS WILL UTILIZE MULTIMEDIA EQUIPMENT AS EVIDENCE IN LESSON PLANS.
2. 100% OF COURSE GUIDES WILL BE UP-TO-DATE AND 90% WILL ARTICULATE TO THE UNIVERSITY OF GUAM.
3. 100% OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.



**Guam Community College**  
**FY 2015 Budget Request by Department**  
**ENGLISH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
148	01	SUPPLIES AND MATERIALS	1	1,000	\$1,000	INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
149	01	EQUIPMENT/NON-CAPITAL	1	500	\$500	SUPPLEMENTAL INSTRUCTIONAL MATERIALS
147	01	UPS	1	500	\$500	TO MAINTAIN CURRENT DESKTOP COMPUTERS
146	01	EQUIPMENT/NON-CAPITAL	6	500	\$3,000	FILE CABINETS
			<b>8</b>		<b>\$4,000</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>9</b>		<b>\$5,000</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**DEVELOPMENTAL EDUCATION**

**GOALS AND OBJECTIVES:**

1. IMPROVE AND ENHANCE THE QUALITY OF CLASSROOM INSTRUCTION AND STUDENT LEARNING THROUGH THE INTEGRATION AND USE OF TECHNOLOGICAL DEVICES.
2. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL EDUCATION BASIC AND READING COURSES. TRACDAT ASSESSMENT-CURRENT.
3. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL EDUCATION WRITING COURSE. EN100W COURSE GUIDE- CURRENT.

**PERFORMANCE INDICATORS:**

1. INSTRUCTORS WILL INCLUDE VARIED TECHNOLOGICAL DEVICES WHICH WILL BE BENEFICIAL TO INSTRUCTION AND STUDENT LEARNING IN NEW COURSE GUIDES, AND REVISIONS TO EXISTING COURSE GUIDES.
2. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR DEVELOPMENTAL EDUCATION BASIC AND READING COURSES.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR DEVELOPMENTAL EDUCATION WRITING COURSES.

**PROPOSED OUTCOMES:**

1. 80% OF THE DEVELOPMENTAL COURSES WILL BE EQUIPPED WITH TECHNOLOGICAL DEVICES TO ENHANCE INSTRUCTION.
2. 100% OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.
3. 100% OF COURSE SLOS WILL BE REVIEWED, AND ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**DEVELOPMENTAL EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>EQUIPMENT</b>						
151	01	UPS	6	500	\$3,000	TO MAINTAIN CURRENT DESKTOP COMPUTERS
150	01	EQUIPMENT/IT/NON-CAPITAL	1	2,000	\$2,000	MAC LAPTOP FOR INSTRUCTOR USE
			<b>7</b>		<b>\$5,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$5,000</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**LEARNING RESOURCES CENTER**

**GOALS AND OBJECTIVES:**

1. UPON THE COMPLETION OF RECEIVING CIRCULATION SERVICES, ASSISTANCE AND/OR INFORMATION FROM GCC LIBRARY PERSONNEL, STUDENTS WILL BE ABLE TO EXECUTE BORROWING MATERIALS, ASKING DIRECTIONAL QUESTIONS, USING COMPUTER STATIONS, COMPLETING AUDIO-VISUAL REQUESTS.
2. UPON COMPLETION OF NAVIGATING AND/OR VIRTUAL LEARNING RESOURCES AT GCC LIBRARY, STUDENTS WILL BE ABLE TO FIND AND USE A VARIETY OF PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT THEIR LEARNING NEEDS.
3. UPON COMPLETION OF INFORMATION LITERACY INSTRUCTION AT GCC LIBRARY, STUDENTS WILL BE ABLE TO DEMONSTRATE THE NECESSARY KNOWLEDGE TO BE EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

**PERFORMANCE INDICATORS:**

1. SURVEYS AND A FOCUS GROUP WILL BE USED TO DETERMINE EFFECTIVENESS OF CUSTOMER SERVICE.
2. A CLIENT/CUSTOMER SERVICE STUDENT SURVEY WILL BE USED.
3. STUDENT AND FACULTY SURVEYS WILL BE USED TO DETERMINE WHETHER STUDENTS ARE DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

**PROPOSED OUTCOMES:**

1. 80% OF STUDENTS WILL REPORT SUCCESS WHEN REQUESTING CIRCULATION AND CUSTOMER SERVICES.
2. 80% OF STUDENTS WILL AGREE THAT THEY ARE ABLE TO FIND AND USE A VARIETY OF PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

**Guam Community College**  
**FY 2015 Budget Request by Department**  
**LEARNING RESOURCES CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
156	01	PRINT PERIODICAL SUBSCRIPTIONS	1	2,500	\$2,500	RESOURCES FOR STUDENT LEARNING (I.E. CHRONICAL OF HIGHER EDUCATION, TIME MAGAZINE, PC MAGAZINE
155	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,000	\$3,000	RESOURCES FOR STUDENT LEARNING
154	01	LOCAL SUBSCRIPTIONS	1	1,000	\$1,000	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN LEARNING
153	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	5,000	\$5,000	RESOURCES FOR STUDENT LEARNING
152	01	3M SERVICE CONTRACT FOR SECURITY GATE	1	4,200	\$4,200	SECURITY FOR LIBRARY ITEMS
			<b>5</b>		<b>\$15,700</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
157	01	OFFICE SUPPLIES	4	500	\$2,000	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
162	01	IMAC	1	2,100	\$2,100	
161	01	PC DESKTOP	1	2,000	\$2,000	
160	01	PC LAPTOP	1	1,635	\$1,635	
159	01	EXTERNAL HARD DRIVE	2	150	\$300	
158	01	BOOKS	1	4,000	\$4,000	RESOURCES FOR STUDENT LEARNING
			<b>6</b>		<b>\$10,035</b>	<b>5 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>15</b>		<b>\$27,735</b>	<b>11 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2015 Budget Request by Department (MDF)***  
**AUTOMOTIVE TECHNOLOGY**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2015 Budget Request by Department (MDF)**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
23	04	AUTOMOTIVE SUPPLIES	30	500	\$15,000	TO SUPPORT AUTO SHOP
			<b>30</b>		<b>\$15,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
31	04	CLUTCH SPRING COMPRESSOR	4	150	\$600	TO SUPPORT AUTO SHOP
24	04	WELDING GAS OUTFITS	1	1,644	\$1,644	TO SUPPORT AUTO SHOP
25	04	CYLINDER CART FOR OXYGEN	1	1,260	\$1,260	TO SUPPORT AUTO SHOP
26	04	ACETYLENE CYLINDER DEPOSIT	1	310	\$310	TO SUPPORT AUTO SHOP
27	04	TRANSMISSION SERVICE TOOLS	1	800	\$800	TO SUPPORT AUTO SHOP
28	04	ENGINE SERVICE TOOLS	5	50	\$250	TO SUPPORT AUTO SHOP
30	04	CLUTCH COMPRESSOR	2	75	\$150	TO SUPPORT AUTO SHOP
38	04	PARTS WASHER	1	1,002	\$1,002	TO SUPPORT AUTO SHOP
32	04	PARTS PULLER SET	2	450	\$900	TO SUPPORT AUTO SHOP
33	04	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
34	04	PORTABLE CLUTCH SPRING COMPRESSOR	1	100	\$100	TO SUPPORT AUTO SHOP
35	04	VALVE SEAT GRINDER	1	2,000	\$2,000	TO SUPPORT AUTO SHOP
36	04	BRAKE LATHE	1	4,999	\$4,999	TO SUPPORT AUTO SHOP
37	04	ALIGNMENT SERVICE TOOLS	1	4,999	\$4,999	TO SUPPORT AUTO SHOP
29	04	TRANSMISSION SERVICE TOOLS	4	150	\$600	TO SUPPORT AUTO SHOP
			<b>27</b>		<b>\$20,114</b>	<b>15 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>57</b>		<b>\$35,114</b>	<b>16 line item(s)</b>

**Guam Community College**  
***FY 2015 Budget Request by Department (MDF)***  
**APPRENTICESHIP**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM FROM 100 TO 105.
2. TO INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS BY 5 PER YEAR.
3. TO INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM FROM 386 TO 391.

**PERFORMANCE INDICATORS:**

1. 105 ACTIVE EMPLOYERS WILL BE REGISTERED WITH THE PROGRAM
2. 15 APPRENTICES WILL RECEIVE THEIR COMPLETION CERTIFICATES BY 2014
3. 391 ACTIVE APPRENTICES IN THE PROGRAM

**PROPOSED OUTCOMES:**

1. 105 ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 15 APPRENTICES WILL BECOME CERTIFIED JOURNEY WORKERS.
3. 391 NUMBER OF ACTIVE APPRENTICES WILL BE INDENTURED IN THE PROGRAM



**Guam Community College**  
**FY 2015 Budget Request by Department (MDF)**  
**APPRENTICESHIP**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
2	04	GCC PLACEMENT TEST	350	20	\$7,000	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING)
1	04	CONTRACTUAL SERVICES	4	5,000	\$20,000	SUPPORT CURRICULUM FOR PROGRAMS
			<b>354</b>		<b>\$27,000</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
11	04	TOURISM SUPPLIES	10	500	\$5,000	TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
3	04	OFFICE SUPPLIES	10	500	\$5,000	
4	04	SUPPLIES FOR COPIER, PRINTER	1	500	\$500	
5	04	IT SCIENTIFIC/GRAPHIC CALCULATORS	15	500	\$7,500	
6	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	10	500	\$5,000	AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
7	04	CONSTRUCTION TRADES SUPPLIES	20	500	\$10,000	CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
8	04	ELECTRONICS SUPPLIES	10	500	\$5,000	ELECTRONICS PROGRAMS (CLASSROOM USE)
10	04	OFFICE TECHNOLOGY SUPPLIES	10	500	\$5,000	OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
12	04	APPRENTICE GRADUATION PROMOTION	10	300	\$3,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
13	04	OFFICIAL VEHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
9	04	MATHEMATICS SUPPLIES	10	500	\$5,000	MATHEMATICS PROGRAM (CLASSROOM USE)
			<b>107</b>		<b>\$51,500</b>	<b>11 line item(s)</b>
<b>EQUIPMENT</b>						
14	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
15	04	CONSTRUCTION TRADES EQUIPMENT	2	7,000	\$14,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
16	04	ELECTRONICS EQUIPMENT	1	7,000	\$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
17	04	OFFICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
18	04	NOTEBOOK COMPUTER, PC	3	2,000	\$6,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
19	04	COLOR PRINTER	1	3,000	\$3,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
			<b>9</b>		<b>\$44,000</b>	<b>6 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
22	04	MISCELLANEOUS	2	778,638	1,557,276	TUITION, BOOKS, FEES

**Guam Community College**  
***FY 2015 Budget Request by Department (MDF)***  
**APPRENTICESHIP**

[GCC-DEPT3]

	2	\$1,557,276	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>	472	\$1,679,776	20 line item(s)

**Guam Community College**  
***FY 2015 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 SKILLED CRAFTS PEOPLE.
2. PROVIDE STUDENTS WITH NATIONALLY RECOGNIZED CERTIFICATION AND DEGREE.
3. PROVIDE COURSES FOR ADVANCEMENT AND PERSONAL ENRICHMENT.

**PERFORMANCE INDICATORS:**

1. ENROLLMENT AND RETENTION .
2. ASSESSMENT RESULTS REPORTED IN TRACDAT.
3. COURSES AND PROGRAMS REINSTATED AND EXPANDED.

**PROPOSED OUTCOMES:**

1. INCREASE NUMBER OF COMPLETERS PURSUING CERTIFICATION AND MEANINGFUL EMPLOYMENT.
2. NATIONAL CERTIFICATION FOR ALL TRADES UNDER THE CT UMBRELLA TO INCLUDE ENGINEERING PROGRAMS.
3. TO ACHIEVE ASSESSMENT OBJECTIVES.

**Guam Community College**  
**FY 2015 Budget Request by Department (MDF)**  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
43	04	LUMBER	4	500	\$2,000	FOR INSTRUCTIONAL USE
42	04	WELDING SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL USE
41	04	TRUCK DRIVING PROGRAM	10	500	\$5,000	TRAINING SUPPLIES
40	04	ELECTRICAL SUPPLIES	10	500	\$5,000	TRAINING SUPPLIES
39	04	PLUMBING SUPPLIES	1	500	\$500	TRAINING SUPPLIES
			<b>27</b>		<b>\$13,500</b>	<b>5 line item(s)</b>
<b>EQUIPMENT</b>						
47	04	LAPTOPS	17	500	\$8,500	FOR INSTRUCTIONAL USE
45	04	SHOP EQUIPMENT (HVAC)	4	500	\$2,000	FOR INSTRUCTIONAL USE
44	04	HAND TOOLS	10	500	\$5,000	FOR INSTRUCTIONAL USE
			<b>31</b>		<b>\$15,500</b>	<b>3 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
46	04	PROMOTIONAL ITEM	2	500	\$1,000	FOR RECRUITMENT PURPOSES
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>60</b>		<b>\$30,000</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2015 Budget Request by Department SF***  
**BUSINESS OFFICE**

**GOALS AND OBJECTIVES:**

1. APPROPRIATE FINANCIAL INFORMATION IS PROVIDED THROUGHOUT THE INSTITUTION. THE BUSINESS OFFICE WILL PROVIDE MONTHLY FINANCIAL REPORTS TO UPHOLD EDUCATIONAL PROGRAMS BY ENHANCING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY.
2. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO DEPARTMENT BASED ON FUNDS APPROPRIATED AND AVAILABLE BY THE LEGISLATURE AND THE BOT TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SVCS, THE APPROPRIATE ALLOCATION AND USE OF FINANCIAL INFORMATIO
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. BUDGET TRAINING WILL BE HELD FOR THE BUDGET REQUEST PREPARATION. 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 2/15/14.
3. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.

**Guam Community College**  
**FY 2015 Budget Request by Department SF**  
**BUSINESS OFFICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>MISCELLANEOUS EXPENSE</b>						
1	01	LOAN REPAYMENT	4	69,731	\$278,922	PER PL 31-229 USDA LOAN REPAYMENT LIQUID FUEL TAX
			<b>4</b>		<b>\$278,922</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$278,922</b>	<b>1 line item(s)</b>