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Benjamin J.F. Cruz <senator@senatorbjcruz.com>

GCC Board Reporting Requirement - February 2017

Bertha Guerrero <bertha.guerrero@guamcc.edu> Fri, Feb 17, 2017 at 3:41 PM
Reply-To: bertha.guerrero@guamcc.edu
To: Senator@senatorbjcruz.com, Orleen@senatorbjcruz.com

Speaker Benjamin J.F. Cruz
FEB 17 2017
Time: 4:39 [ ] AM [ ] PM File No.
Received By
GL # 34-17-215

To: Office of Speaker Benjamin J.F. Cruz

Hafa Adai,

Attached is the official transmittal relative to the Guam Community College Board of Trustees reporting requirement for February 2017 *(please note there was no January 2017 meeting).*

Please acknowledge receipt.

Si Yu'us mâ'ase ~ "Thank You"

Bertha Guerrero, Administrative Secretary

Board of Trustees & Foundation Board of Governors

Guam Community College

Office: 671-735-5638 * Fax: 671-734-1003

P.O. Box 23069 GMF; Barrigada, Guam 96921

Email: bertha.guerrero@guamcc.edu

2017 FEB 17 PM 4:53

Guam Community College 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 Kumunidåt Guåhan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikåt na kinahulo' i manfåfache'cho' ya u na' guáguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananågui yan i fina'na'guen cho'cho' para Maikronesiha.

E-mail administered by Guam Community College

0215

GUAM COMMUNITY COLLEGE

3 attachments

Feb. 3, 2017 Reporting Requirement to Speaker re Boards and Commissions.pdf
21K

2-3-2017 BOT mtg.signed.pdf
727K

FY2018 Budget Request.pdf
4959K

Office of the President

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

February 3, 2017

The Honorable Benjamin J.F. Cruz
Speaker, 34th Guam Legislature
155 Hesler Place
Hagåtña, Guam 96910
(via email: senator@senatorbjcruz.com)

Re: Boards & Commissions Reporting Requirements –February 2017

Dear Speaker Cruz:

Transmitted herewith is the reporting requirements for Boards and Commissions pursuant to Public Law 31-233 regarding the Guam Community College Board of Trustees meeting of February 3, 2017.

If there are any questions, please contact me at 735-5638.

Senseramente,

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

Attachments

P.O. Box 23069, Barrigada, Guam 96921 Phone: (671) 735-5700/5637 Fax: (671) 734-1003
Website: www.guamcc.edu

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, February 3, 2017, 12:00 p.m.
President's Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of 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.

II. APPROVAL OF MINUTES

1. Monthly Meeting of December 21, 2016

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

1. *President's Report:*
   - Financial Status of the College
   - Capital Improvement Projects (CIP)
2. *Monthly Activities Reports:*
   - Student Trustee
   - Faculty Advisory Member
   - Support Staff Advisory Member
3. *Board of Trustees Community Outreach Report*

VI. UNFINISHED BUSINESS

1. Construction Projects Updates
   - Building 100 and Forensic Lab
   - Building 300
   - Wellness Center

VII. **NEW BUSINESS**

1. FY2018 Budget Request
2. BOT Policy Review
3. ACCT Governance Leadership Institute, Honolulu (March 29-April 1, 2017)
4. President's Travel Request (Feb.-March 2017)

VIII. **EXECUTIVE SESSION**

1. Personnel Matters
2. Labor Management Relations
3. Legal Matters

IX. **ADJOURNMENT**

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of December 21, 2016

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on December 21, 2016, was called to order at 12:38 p.m., by Vice Chairperson Richard Sablan, in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. **Roll Call. Trustees Present:** Mr. Richard P. Sablan, Vice Chairperson; Ms. Gina Ramos, Secretary; Mr. Eloy P. Hara, Treasurer; Ms. Deborah C. Belanger; Mr. Adrian Davis, Student Trustee; Mr. Kenneth Bautista, Support Staff Advisory Member; Mr. Frederick Tupaz, Faculty Advisory Member. Not in attendance: Mr. Frank P. Arriola, Chairperson (schedule conflict); Mr. John Benito (off-island).

Others in attendance: Dr. Mary A.Y. Okada, President; Dr. Ray Somera, Vice President, Academic Affairs Division; Ms. Carmen Santos, Vice President, Finance and Administration; Dr. Michael Chan, Dean, TSS; Dr. Gina Tudela, Dean, TPS; Ms. Doris Perez, Assistant Director, Planning and Development; Attorney Rebecca Wrightson, Legal Counsel.

2. **Recital of Mission Statement.** Board members recited the 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.

II. APPROVAL OF MINUTES – November 3, 2016

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE MEETING MINUTES OF NOVEMBER 3, 2016, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

III. COMMUNICATIONS– None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

1. **President's Report:** President Okada reported on the following:

Financial Status: The President provided the Board with a current financial status of the College as follows:

FY2016: To date, the College is still due $4.63 million. DOA has been consistent in submitting appropriations for this fiscal year and is currently at 77% of total collected.

FY2017: Out of the $20.7 million appropriations for FY2017, DOA has been billed for the amount based on the allotment schedule of $5.2 million, however, none has been received for this fiscal year. VP Carmen Santos and the President have met with DOA Director, Christine Baleto, regarding this matter. The BOT Chairman and President Okada are also awaiting for an appointment to meet with the Governor regarding GCC's financial status.

Capital Improvement Projects and other activities: President Okada reported the following:
-Due to unsuccessful attempts in hiring a Facilities Engineer, this position has been downgraded to a Facilities Project Manager. This will then assist in the development of scope of work for upcoming capital improvement projects such as the repair of structural cracks for Bldg. 4000 and retrofitting the steep walkways between Bldg. 500 and 1000.
-Evaluations for the generators that was put out for bid should be completed by December 23, 2016.
-Further updates will be provided under Old Business.

Other activities:
-The College is in final preparations for its fiscal year 2018 budget request. Last year, the Board requested for a separate meeting to review the next budget before final voting. This budget review/preparation is scheduled for January 27, 2017, in the President's Conference Room. The approval of the budget will be during the February board meeting.
-Per last ACCT conference, the President informed the Board that there is some partial funding identified through PPEC for the GCC Board and other trustees in the region, to attend the ACCT Governance Leadership Institute in Honolulu on March 29-April 1, 2017. Board members interested in attending may contact the Board Secretary.
-The GCC Board of Trustees/Foundation Board of Governors (BOT/FBOG) Retreat was held on November 26, 2016, on campus. Some information provided to the boards:

- Updates to the Strategic and Facilities Master Plan, which is the same presentation that was recently provided to the Board of Trustees.
- Anticipated dates for the upcoming GCC 40th Anniversary celebration. A timeline of these events will be sent out to the Boards as soon as they become available.
- Part of the 40th Anniversary events include the "Logo Launch" on February 16, 2017, at the lower campus beginning 3:30 p.m. This gives faculty, students and staff an opportunity to participate to include a scavenger hunt and other activities.
- The unveiling of the department banners with the new logo will be at 3:45 p.m. on February 16, 2017.

2. Monthly Activities Report.

Student Trustee: Trustee Adrian Davis reported the following:
-Dec. 28, 2016, preparing for the New Student Orientation in the MPA.
-Jan. 5, 2017, is the Student Leadership Training and also planning for the Spring semester activities.

Faculty Advisory Member: Mr. Fred Tupaz reported the following:
-Faculty is currently on break and reported another successful semester, especially with GCC

accomplishments in the media.
-Expressed appreciation to the Board and Dr. Ray Somera as the chief negotiator for completing the contract negotiations.

Support Staff Advisory Member: Mr. Kenneth Bautista reported the following:
-Fall semester just ended and now preparing for the Spring semester, including the year-end processes.
-College is working on upgrading some of the old systems.

3. Board of Trustees Community Outreach Report.
-Trustees Arriola, Hara, Belanger attended the BOT/FBOG board retreat on November 26, 2016, on campus.
-BOT/Union negotiations were attended by Trustee Belanger.
-Trustee Ramos reported she recently attended a meeting with representatives from the Kameda Clinic from Japan as part of her job with Selectcare.

Kameda Clinic is interested in establishing a student exchange program with UOG and GCC. With GCC, it will be with the Medical Assisting/LPN program. President Okada mentioned this would be something the GCC Japan Club might be interested in while they are in Japan for the club's regularly planned trip. Dean to look into this. Trustee Ramos will email more details regarding this to President Okada.

-November 2016, Trustee Sablan attended the Guam Contractors Association Awards banquet.

VI. UNFINISHED BUSINESS

1. Construction Projects Updates

President Okada reported on the following:

-Building 100 and Forensic Lab Extension Loan.

-Bldg. 100. Payments #1 and #2 were remitted to the contractor today, Dec. 21, 2016.
- Due to an absence of a GCC Facilities Engineer and through a contract with TRMA, a resident inspector was hired as part of the loan requirement with USDA.
- The Site Lease Agreement and Facilities Agreement have been signed by all parties involved and also recorded with the Department of Land Management. A complete packet has been submitted to USDA.
- Closing documents are currently being reviewed by the legal counsel. If closing is finalized before the end of December 2016, the College will be locking in a 2.37% interest rate, which is significantly less than the initial 4.25% interest rate.

-Forensic Lab. One (1) bidder submitted a bid Friday, December 16, 2016, which was significantly higher than anticipated, however, the submission was incomplete.

- Under advisement from TRMA, GCC will put out another bid in a couple of months with some revisions to improve the bid.

-Building 300. TRMA will be submitting its final design by the end of December 2016. The College is also pending the subgrant award from FEMA, which will be followed up for status. All requirements for this subgrant were submitted and once awarded, this will determine when it will go out for bid.

-Wellness Center. This project is still on hold but will review the building codes that was recently passed to see how it affects the current design. The results will determine the new timeline.

-GCC Annex. This project is still on hold due to the construction timeline of other GCC projects and will remain on the Agenda as updates are provided.

VII. NEW BUSINESS. *None*

At approximately 1:02 p.m., the meeting went into Executive Session.

VIII. EXECUTIVE SESSION

1. **Personnel Matters**
2. **Labor Management Relations**
3. **Legal Matters**

At 1:40 p.m., the meeting reconvened to open session.

At this time, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD ACCEPTS THE PRESIDENT'S REPORT. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At this time, Vice Chairman Richard Sablan mentioned the following:

1. Announcing that Dr. Mary Okada's evaluation was completed by the Board of Trustees with an exemplary performance and based on the Board of Trustees' percentage, the President will be approved the maximum allowable percentage increase for her salary.
2. Extending congratulations for a successful completion of the contract negotiations to management, especially to Dr. Ray Somera and Trustee Belanger for their efforts.
3. Reiterated Trustee Belanger in also extending thanks to the faculty union for their hard work and efforts for a successful completion of the contract negotiations.

IX. ADJOURNMENT. At this time, a motion was made to adjourn the meeting, as follows:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE DEBORAH BELANGER, THAT THE MEETING OF DECEMBER 21, 2016, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

There being no further discussions, the meeting of December 21, 2016, adjourned at approximately 1:45 p.m.

SUBMITTED BY:

Bertha M. Guerrero FEB 03 2017

BERTHA M. GUERRERO
Recording Secretary

ATTESTED BY:

FEB 03 2017

GINA Y. RAMOS
Secretary

APPROVED BY:

FEB 03 2017

FRANK P. ARRIOLA
Chairperson

GUAM COMMUNITY COLLEGE
Board of Trustees

VIOLENCE PREVENTION IN THE WORKPLACE

WHEREAS, Guam Community College is committed to providing a safe environment for students and employees; and GCC can best perform its missions of teaching, training and public service when faculty, students, staff, and visitors share a climate that supports a safe learning environment. GCC is committed to creating and maintaining an environment that is free from disruptive, threatening and violent behavior; and

WHEREAS, violence or the threat of violence is such a destructive and disruptive force whether in the school or workplace; and GCC will not ignore, condone or tolerate disruptive, threatening or violent behavior by any member of the GCC community or by visitors. Faculty, staff or students engaged in such behavior will be subject to appropriate disciplinary action (i.e. suspension, put on leave), up to and including dismissal, under the appropriate policy or contract; and

WHEREAS, this resolution describes GCC policy for preventing and responding to disruptive, threatening or violent behavior involving any member of the GCC community (faculty, staff, students or general community members), as well as guidance for protecting the GCC community from and responding to, such conduct when directed toward them by unaffiliated visitors; and

WHEREAS, the Guam Community College Board of Trustees is responsible for developing a college policy addressing disruptive, threatening or violent behavior; and

WHEREAS, the following definitions apply to the implementation of such a policy:

> ***Disruptive Behavior*** disturbs, interferes with, or prevents normal work functions or activities. Disruptive behavior includes yelling, using profanity, waving arms or fists, or verbally abusing others; making inappropriate demands for time and attention; making unreasonable demands for action (demanding an immediate appointment or a response to a complaint on the spot); or refusing a reasonable request for identification.
>
> ***Threatening Behavior*** includes physical actions short of actual contact and/or injury (i.e. moving closer aggressively), general oral ~~or~~ written or electronic threats to people or property ("you better watch your back" or "I'll get you") as well as implicit threats ("you'll be sorry" or "this isn't over").
>
> ***Violent Behavior*** includes any physical assault, with or without weapons; behavior that a reasonable person would interpret as being violent (i.e. throwing things, pounding on a desk or door, or destroying property); and specific threats to inflict physical harm (i.e. a threat to shoot a named victim).
>
> ***Primary Response Team*** refers to the appropriate personnel required to react to an immediate emergency situation such members and action is dictated by the scope and nature of the emergency situation.
>
> ***Secondary Response Team*** combines the team which responds on the institutional level to the emergency situation information supplied by the Primary Response Team. This group will be consulted to identify immediate institutional response, short term and long term mitigation of the emergency, and a Post-Incident evaluation used for future planning membership in this team will be dictated by the scope and nature of the situation.

WHEREAS, an individual may be excluded from GCC premises for disruptive, threatening or violent behavior. Additionally, members of the GCC community and individuals not directly connected with the college (i.e. a spouse or former spouse) may also be excluded pursuant to a court ordered restraining order. (Other applicable law or penal code-"notice of withdrawal of consent."); and

WHEREAS, all college personnel and students are committed to upholding and implementing the college's policy relating to disruptive, threatening or violent behavior, including reporting such behavior through normal lines of administrative responsibility, or to a Workplace Violence Response Team Member; and

WHEREAS, GCC maintains procedures to guide workplace violence response teams to assist department chairpersons, managers, supervisors and other members of the GCC community; and

WHEREAS, dependent upon the nature of the situation, the following procedures will be utilized:

Emergencies-
For immediate assistance in an emergency (assault, direct threat of violence, suicide attempt, or incident involving hostage, weapon, or drugs), or any crime in progress, phone or contact Student Support Services, Environmental Health & Safety, and/or 911 ~~and Student Support Services~~.

Non-Emergencies-
Requesting Assistance from the Workplace Violence Response Team Contact:

1. For situations involving staff or faculty employees:
   a. Human Resources Office in the Administration Building
   b. Student Support Services
   c. Environmental Health & Safety

2. For situations involving students:
   a. Student Support Services
   b. Assessment & Counseling Department
   c. Environmental Health & Safety

NOW, THEREFORE, BE IT RESOLVED, Guam Community College has chosen to implement this institutional policy and its associated procedures for preventing and responding to disruptive, threatening or violent behavior involving any member of the GCC community (faculty, staff, students or general community members), as well as guidance for protecting the GCC community from and responding to, such conduct when directed toward them by unaffiliated visitors.

Reviewed & Adopted: February 3, 2017
Resolution ____-2017

Reviewed & Adopted: September 5, 2008
Resolution 29-2008

Adopted: August 1, 2001
Resolution 7-2001

GUAM COMMUNITY COLLEGE
Board of Trustees

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Reviewed & Adopted: February 3, 2017
Resolution ____-2017

Reviewed & Adopted: September 5, 2008
Resolution 29-2008

Adopted: August 1, 2001
Resolution 7-2001

GUAM COMMUNITY COLLEGE
Board of Trustees

AUDITS

WHEREAS, Guam Community College is required to have an annual audit of its Financial Statements and Compliance and Internal Control audits; and

WHEREAS, the Board of Trustees has stewardship over the resources of Guam Community College and the Board utilizes the annual audit by an external auditor as one way to ensure that those resources are appropriately managed.

NOW, THEREFORE, BE IT RESOLVED, that Guam Community College have an annual audit of all funds and accounts; and

BE IT FURTHER RESOLVED, that the College rebid its audit services every three years with an option to renew for one additional fiscal year and that the Office of Public Accountability shall make the selection of the auditing firm or organization and the scope of the audit in accordance with sub-section 1908, Public Audit.

BE IT FURTHER RESOLVED, that the auditors be contractually required to complete the audit within three months of the completion of the Financial Statements and Compliance and Internal Control Reports; and

BE IT FURTHER RESOLVED, that the President review the audits with the Board of Trustees after its completion.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 7-2014

Amended & Adopted: November 17, 2008
Resolution 38-2008

Adopted: July 20, 1994
Resolution 54-94

GUAM COMMUNITY COLLEGE
Board of Trustees

AUTHORIZED SIGNATORIES FOR BANK TRANSACTIONS

WHEREAS, the Board of Trustees approves resolutions to establish new bank accounts or effectuate changes to existing bank accounts; and

WHEREAS, the College has the following bank accounts

First Hawaiian Bank
-General Fund Checking
-Federal Funds Checking
-Maximizer Savings Account
-Time Certificate of Deposits
-Marketing Laboratory at:
George Washington High School Checking
Simon Sanchez High School Checking
Southern High School Checking
John F. Kennedy High School Checking
Okkodo High School Checking

Bank of Guam
-Capital Project Funds Checking Account
-Time Certificate of Deposits
-Payroll Checking Account

Bank of Hawaii
-Student Activity Fund Checking Account

WHEREAS, banks require that the Board Treasurer/Secretary approve the authorized signatories for all accounts; and

WHEREAS, the College requires two signatures (manual or digital) on all bank transactions.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees authorizes, with the approval of the Board Treasurer/Secretary, the individuals who hold the position titles listed below to endorse bank transactions at the above listed banking institutions:

TITLES
President
Vice President, Academic Affairs
Vice President, Finance & Administration

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution: 8-2014

Amended & Adopted: November 4, 2009
Resolution: 2-2010

Amended & Adopted: November 17, 2008
Resolution: 39-2008
Adopted: December 11, 2007
Resolution 2-2008

GUAM COMMUNITY COLLEGE
Board of Trustees

AUTHORIZED SIGNATORIES FOR BANK TRANSACTIONS
(Wire Payment Transactions)

WHEREAS, the Board of Trustees approves resolutions to establish new bank accounts or effectuate changes to existing bank accounts; and

WHEREAS, in order to save time the College has the need to periodically make wire transfers to vendor accounts at off-island banks in payment of College obligations; and

WHEREAS, the College has a General Fund checking account with First Hawaiian Bank in Guam and a Payroll checking account with Bank of Guam; and

WHEREAS, banks require that the Board Treasurer/Secretary approve authorized signatories for all such transactions; and

WHEREAS, the College requires two signatures (manual or digital) on all bank transactions including requests for payment or transfer made by facsimile transfer.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees authorizes the individuals who hold the position titles listed below to request wire payment transactions from the College's General Funds Checking Account at First Hawaiian Bank and the Payroll Checking Account at Bank of Guam.

TITLE
President
Vice President, Academic Affairs
Vice President, Finance & Administration

BE IT FURTHER RESOLVED, that two actual signatures will be required for each such transaction, and an upper limit of $200,000 for vendor payments and $500,000 for payroll transactions will be placed on any single transaction request and, if such a transaction is initiated by facsimile transfer, written confirmation will be sent to the bank.

Amended & Adopted: February 3, 2017
Resolution -2017

Amended & Adopted: February 6, 2014
Resolution 9-2014

Amended & Adopted: November 4, 2009
Resolution: 3-2010

Amended & Adopted: November 17, 2008
Resolution 40-2008

Adopted: December 11, 2007
Resolution 3-2008

GUAM COMMUNITY COLLEGE
Board of Trustees

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(Wire Payment Transactions)

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Resolution 9-2014

Amended & Adopted: November 4, 2009
Resolution: 3-2010

Amended & Adopted: November 17, 2008
Resolution 40-2008

Adopted: December 11, 2007
Resolution 3-2008

GUAM COMMUNITY COLLEGE
Board of Trustees

NON-APPROPRIATED FUNDS ACCOUNT

WHEREAS, 17 GCA §31112 authorizes the Board of Trustees to collect and manage certain non-appropriated funds from sources such as tuition, fees, and other College-generated sources; and

WHEREAS, the Board of Trustees wishes to prevent these non-appropriated funds from being co-mingled with those obtained from appropriated Government of Guam revenues; and

WHEREAS, the Board of Trustees wishes to manage these funds in a manner which both safeguards them and which also maximizes additional revenue from interest earned thereon.

NOW, THEREFORE, BE IT RESOLVED, that the Board directs the President of the College to deposit all non-appropriated funds in an account in a financial institution(s) authorized by resolution of the Board; said account to require two signatures for transfer/expenditure of funds;

BE IT FURTHER RESOLVED, that the President shall submit an annual budget of non-appropriated income and expenses to the Board of Trustees annually for their approval;

BE IT FURTHER RESOLVED, that the President shall submit a monthly financial report to the Board of Trustees detailing all accounts contained within the non-appropriated fund and a quarterly report showing the balance in each account in all financial institutions having non-appropriated fund deposits.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 10-2014

Amended & Adopted: November 17, 2008
Resolution 41-2008

Adopted: March 16, 1994
Resolution 14-94

GUAM COMMUNITY COLLEGE
Board of Trustees

THE PRICING OF CONTRACTS FOR SERVICES

WHEREAS, the Guam Community College often contracts to provide special services to external organizations through continuing education, and

WHEREAS, these kinds of services require a special allocation of College resources and create an additional impact on the College.

NOW, THEREFORE, BE IT RESOLVED, that Guam Community College price such contractual services at a level that recovers the resources devoted to such efforts and serves as a source of funds to support the College's efforts, and that these contracts be managed in the Non-Appropriated Fund (NAF) or in a Special Projects Fund, and that any previously established contracts and/or their balances be moved to the NAF.

BE IT FURTHER RESOLVED, that funds raised from these efforts be divided three ways: part to the College via the President's account to cover overhead and fixed cost, part to the department who initiated the services, and part to Continuing Education and Workforce Development.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 11-2014

Amended & Adopted: November 17, 2008
Resolution 42-2008

Adopted: October 2, 1996
Resolution 1-97

GUAM COMMUNITY COLLEGE
Board of Trustees

PROMOTIONAL AND DEVELOPMENT ACCOUNT

WHEREAS, the Guam Community College was established as a public corporation to develop, offer, and implement career and technical education, and other related occupational training and education courses of instruction aimed at developing educated and skilled workers on Guam; and

WHEREAS, the Board of Trustees recognizes the value of increased public involvement in the planning, management, and operation of the College and supports the intensification of College public relations and promotional efforts; and

WHEREAS, the Board of Trustees is aware of the importance of assisting college administration and representatives in their development and promotional efforts for the College; and

WHEREAS, there is a clear need to establish appropriate incentives not only to fund, develop, and initiate programs for the College, but also to fund, earn, and make available funds for program implementations;

NOW, THEREFORE, THE BOARD OF TRUSTEES RESOLVES AS FOLLOWS:

1. There is hereby established the "PROMOTIONAL AND DEVELOPMENT ACCOUNT" within the Non-Appropriated Fund.

2. The President shall develop guidelines, allowances, and limitations to govern the use of the Account and manage the Account in conformance with all appropriate Board policies and other pertinent regulations.

3. Unless otherwise directed in writing by the Board, the President is authorized to charge to the Fund the following:

   a. Reimbursements of expenses for public relations and promotional activities authorized by the President.
   b. Entertainment and public relations activities.
   c. Fees and expenses incurred in the designing, developing, and applying for grants and aids, both public and government.
   d. Compensation paid to voting members of the Board pursuant to 17 GCA §31103 and 5 GCA §43104 subject to annual budget appropriation law.

4. The Chairperson of the Board is tasked with the responsibility for overseeing the implementation of this Resolution and shall act for and in behalf of the Board.

5. The President shall submit an annual request to fund the ACCOUNT as a component of the annual NAF Budget.

6. The monthly Financial Status Report of the NAF shall show the expenses to the ACCOUNT for the prior month and Year-to-Date expenses of the ACCOUNT..

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 12-2014

Amended & Adopted: November 17, 2008
Resolution 43-2008

Adopted: March 16, 1994
Resolution 16-94

GUAM COMMUNITY COLLEGE
Board of Trustees

CAPITAL PROJECTS FUND

WHEREAS, Guam Community College has received minimal government allocations to provide capital projects and other major construction on the Campus; and

WHEREAS, there are a number of current, critical needs for such capital projects and construction; and

WHEREAS, the accounting for "capital projects" and other "construction in progress" currently takes place in the Renewal and Replacement Fund.

NOW, THEREFORE, BE IT RESOLVED, that the Renewal and Replacement Fund is repealed and replaced with the Capital Projects Fund and that the fund balance available in the Non-Appropriated Fund (NAF) is reserved for such capital projects and shall be transferred from NAF to the Capital Projects Fund when authorized by the Treasurer.

BE IT FURTHER RESOLVED, that expenditure of the Capital Projects Fund shall only be authorized upon appropriation by the Board of Trustees.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 13-2014

Amended & Adopted: November 17, 2008
Resolution 44-2008

Resolution 1-99
Adopted: January 20, 1999

GUAM COMMUNITY COLLEGE
Board of Trustees

STUDENT ACTIVITY FUNDS

WHEREAS, student organizations at Guam Community College often raise funds as part of their activities; and

WHEREAS, it is necessary to ensure appropriate management of those funds within the financial management regulations of the College.

NOW, THEREFORE, BE IT RESOLVED, that all such funds be deposited with the Business Office and that any disbursement from such funds be given appropriate authorizations at the club and school level; and

BE IT FURTHER RESOLVED, that any disbursements from such funds follow the same requirements for procurement and disbursements from any College funds; and

BE IT FURTHER RESOLVED, that such funds be distinguished according to whether they are raised through extra-curricular student activities; and

BE IT FURTHER RESOLVED, that funds raised through extra-curricular activities be fully available to the students raising the monies.

Reviewed with no changes: February 3, 2017
Reviewed with no changes: February 6, 2014
Amended & Adopted: November 17, 2008
Resolution 45-2008

Adopted: July 20, 1994
Resolution 53-94

GUAM COMMUNITY COLLEGE
Board of Trustees

PROCUREMENT POLICY

WHEREAS, Guam Community College (hereinafter GCC) is authorized to procure its own services, supplies, and construction procurement regulations pursuant to 5 G.C.A. § 5125, 5131, 5030(k) and (q), ~~5120,~~ 5302(b) and (c), 5304(b), 5306(d), and 5307, and

WHEREAS, the Board of Trustees wishes to prudently exercise the authority given to the college.

NOW, THEREFORE, BE IT RESOLVED, that the procurement laws and regulations established in Guam's Procurement law, found in 5 G.C.A. Chapter 5, and 2 G.A.R. Division 4 shall be used by GCC in the procurement of all services, supplies, and construction procurement contracts. GCC hereby adopts the laws and regulations established in 5 G.C.A. Chapter 5 and 2 G.A.R. Division 4 as its own regulations.

BE IT FURTHER RESOLVED, that GCC will employ its own Chief Procurement Officer (Procurement & Inventory Administrator), who will serve as the procurement officer for all supplies, services, and construction contracts for GCC.

BE IT FURTHER RESOLVED, that GCC may, upon the Board of Trustee's approval, delegate its procurement authority of construction contracts to the Department of Public Works.

BE IT FURTHER RESOLVED, that GCC may, upon the Board of Trustee's approval, delegate its procurement authority of services and supplies contracts to the General Services Agency.

Amended & Adopted: February 3, 2017
Resolution -2017

Amended & Adopted: February 6, 2014
Resolution 15-2014

Amended & Adopted: August 2, 2010
Resolution 9-2010

Amended & Adopted: November 17, 2008
Resolution 46-2008
Adopted: March 16, 1994
Resolution 15-94

GUAM COMMUNITY COLLEGE
Board of Trustees

PROCUREMENT POLICY

WHEREAS, Guam Community College (hereinafter GCC) is authorized to procure its own services, supplies, and construction procurement regulations pursuant to 5 G.C.A. § 5125, 5131, 5030(k) and (q), 5302(b) and (c), 5304(b), 5306(d), and 5307, and

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Amended & Adopted: February 3, 2017
Resolution ____-2017

Amended & Adopted: February 6, 2014
Resolution 15-2014

Amended & Adopted: August 2, 2010
Resolution 9-2010

Amended & Adopted: November 17, 2008
Resolution 46-2008
Adopted: March 16, 1994
Resolution 15-94

GUAM COMMUNITY COLLEGE
Board of Trustees

CONTRACTUAL AGREEMENTS

WHEREAS, the "Community College Act of 1977" (codified at 17 GCA §30101, et seq., amended September 30, 2011 by Public Law 31-99) established Guam Community College with an autonomous Board of Trustees with responsibility for career and technical education on Guam, including responsibility to establish, coordinate, expand and maintain such education; and

WHEREAS, the "Community College Act of 1977" (codified at 17 GCA §30101, et seq.) empowers the Board of Trustees to enter into and execute contracts and instruments of every kind and nature necessary or convenient to the exercise of its powers and functions; and

WHEREAS, the "Community College Act of 1977" (codified at 17 GCA §30101, et seq.) empowers the Board of Trustees to hire a chief executive officer with full charge and control of the administrative and business affairs of the college and with the responsibility to see that all rules and regulations of the College are enforced; and

WHEREAS, the Guam Procurement Law (5 GCA §5030d) defines contracts as all types of territorial agreements, regardless of what they may be called, for the procurement or disposal of supplies, services or construction; and

WHEREAS, the Guam Procurement Law (5 GCA §5030s) defines services as the furnishing of labor, time, or effort by a contractor, not involving the delivery of a specific end product to include printing;

NOW, THEREFORE, BE IT RESOLVED, all contractual service contracts in excess of $250,000 be submitted to the Board of Trustees for approval prior to commitment of the College to the contract.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 16-2014

Amended & Adopted: November 17, 2008
Resolution 47-2008

Adopted: September 6, 2000
Resolution 19-2000

GUAM COMMUNITY COLLEGE
Board of Trustees

TUITION AND FEES

WHEREAS, Guam Community College is charged with providing career and technical education and other related occupational training and education courses of instruction to the Guam Community; and

WHEREAS, non-appropriated funds in the form of tuition and various fees provide a significant part of the total budget of the College; and

WHEREAS, there is a necessity to balance this need for funds with the need for the people of Guam to have access to reasonable-priced career and technical educational opportunities; and

WHEREAS, it is the responsibility of the Board of Trustees to ensure that this balance is maintained;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees shall annually review tuition, fees, and all other charges levied by the College using the following guidelines:

TUITION charges shall be in line with the major purpose of a community college which is to provide post-secondary education at rates that encourage individuals to obtain additional education to upgrade or acquire new career and technical education skills.

LABORATORY FEES shall, at a minimum, recover the costs of specific additional resources inherent to the conduct of instruction of certain classes.

STUDENT ACTIVITY FEES shall be assessed at rates which are comparable to those charged at other similar institutions; they shall be used to partially support student extra-curricular activities.

REGISTRATION AND GRADUATION FEES shall be assessed to help defray the significant costs associated with these activities. Such fees shall be comparable to charges of other similar institutions.

CONTINUING EDUCATION FEES shall be sufficient to cover the full costs associated with the conduct of these courses. This shall include administrative and other costs associated with conducting such programs. Overall charges for such courses shall not average more than 50% of the charges made for similar courses by profit-seeking firms in the community.

AUXILIARY OPERATIONS currently include the Cafeteria, Café, and the Bookstore. A minimum goal in determining their charges for services and materials shall be to recover the full costs of their operations

RELATED EDUCATIONAL ACTIVITIES, shall charge for their services an amount which will cover all direct and indirect costs of their operations. Such charges shall be comparable to the charges at similar centers in the area.

OTHER FEES may be established for building rental or other purposes upon approval of the Board of Trustees. Such fees shall cover the full costs associated with the activities related to the fee.

BE IT FURTHER RESOLVED, that while fees and charges are an important part of the funding of Guam Community College, care should be taken that there is not a proliferation of such fees. In the annual budgeting process, each department shall include within its budget request the full amount necessary to run the department for the coming budget year without regard to fees collected. ~~There shall be no direct linkage between fees and the amount of the budget available to a department.~~

BE IT FURTHER RESOLVED, that any increase in tuition, fees, and other charges shall not be effective until all provisions of any applicable law have been met.

Amended & Adopted: February 3, 2017
Resolution ____-2017

Amended & Adopted: February 6, 2014
Resolution 17-2014

Amended & Adopted: November 17, 2008
Resolution 48-2008

Adopted: March 16, 1994
Resolution 25-94

GUAM COMMUNITY COLLEGE
Board of Trustees

TUITION AND FEES

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BE IT FURTHER RESOLVED, that while fees and charges are an important part of the funding of Guam Community College, care should be taken that there is not a proliferation of such fees. In the annual budgeting process, each department shall include within its budget request the full amount necessary to run the department for the coming budget year without regard to fees collected.

BE IT FURTHER RESOLVED, that any increase in tuition, fees, and other charges shall not be effective until all provisions of any applicable law have been met.

Amended & Adopted: February 3, 2017
Resolution ____-2017

Amended & Adopted: February 6, 2014
Resolution 17-2014

Amended & Adopted: November 17, 2008
Resolution 48-2008

Adopted: March 16, 1994
Resolution 25-94

GUAM COMMUNITY COLLEGE
Board of Trustees

STUDENT FINANCIAL AID

WHEREAS, Student Financial Aid provides needed support to persons seeking to further their education; and

WHEREAS, Student Financial Aid can provide an incentive to attend Guam Community College;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees directs the President to seek the types of financial support most needed by students: scholarships, grants in aid, work study, Veteran's Education Benefit; and

BE IT FURTHER RESOLVED, that the Financial Aid Office at Guam Community College is designated to administer Student Financial Aid programs; and

BE IT FURTHER RESOLVED, that the Student Financial Aid programs will be administered in such a way to ensure the equitable treatment of all aid applicants; and

BE IT FURTHER RESOLVED, that the Guam Community College comply with all applicable regulations governing financial aid, including the most recent reauthorizations of Title IV of the Higher Education Act, as amended.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 18-2014

Amended & Adopted: November 17, 2008
Resolution 49-2008

Adopted: July 20, 1994
Resolution 55-94

GUAM COMMUNITY COLLEGE
Board of Trustees

VEHICLE USAGE

WHEREAS, 4 GCA §1103 outlines the general policy on government owned or leased vehicles; and

WHEREAS, Guam Community College owns or leases a number of vehicles which serve a variety of purposes necessary to the operation of the College; and

WHEREAS, the Board of Trustees has the responsibility to develop policy to ensure that such vehicles are used appropriately.

NOW, THEREFORE, BE IT RESOLVED, that the President shall develop guidelines and procedures on the use of College owned and leased vehicles.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 19-2014

Amended & Adopted: November 17, 2008
Resolution 50-2008

Adopted: July 20, 1994
Resolution 52-94

GUAM COMMUNITY COLLEGE
Board of Trustees

CLAIMS OFFICER

WHEREAS, Guam Community College is an autonomous agency of the Government of Guam; and

WHEREAS, 5 GCA §§6102, 6105 state that claims may be filed against autonomous and semi-autonomous agencies for contract matters and for negligent acts; and

WHEREAS, 5 GCA §6103(b) requires that all autonomous and semi-autonomous agencies designate a Claims Officer who will be responsible for receiving and investigating each claim to determine its merits.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees does hereby designate the President of Guam Community College to serve as its Claims Officer.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 21-2014

Amended & Adopted: November 17, 2008
Resolution 53-2008

Adopted: March 16, 1994
Resolution 22-94

GUAM COMMUNITY COLLEGE
Board of Trustees

COLLEGE HOUSING

WHEREAS, Guam Community College enrolls students from a variety of off-island locations with said students needing safe and adequate housing while enrolled in the College; and

WHEREAS, certain local resident students may find it more convenient to be housed on campus or campus sponsored locations rather than at their regular domiciles; and

WHEREAS, the College continually partners with community stakeholders and it may be desirable and necessary to provide certain student housing; and

WHEREAS, the College currently has no housing facilities of any type.

NOW, THEREFORE, BE IT RESOLVED, that the administration is authorized and urged to explore all possibilities for partnering, acquiring financial assistance, loans, or grants specifically for student housing.

Reviewed with no changes: February 3, 2017
Amended & Adopted: February 6, 2014
Resolution 22-2014

Amended & Adopted: November 17, 2008
Resolution 54-2008

Adopted: March 16, 1994
Resolution 20-94

GUAM COMMUNITY COLLEGE
Board of Trustees

UNION OFFICIALS PAYMENT

WHEREAS, the Board has been presented with a legal opinion on the issue of salary payments to union officials to perform union work.

WHEREAS, it is the opinion of GCC's legal counsel that payments to union officials for performance of union duties outside the context of negotiations with GCC is an unfair labor practice and an unauthorized expenditure of funds.

THEREFORE, IT BE HEREBY MOVED, that no salary or other payments shall be made to union officials for any work performed on behalf of the union outside of contractual negotiations with GCC and provided further that all salary payments made to such officials must comply with the Public Employee-Management Relations Act. All prior inconsistent resolutions are hereby revoked and amended.

Reviewed with no changes: February 3, 2017
Reviewed with no changes: February 6, 2014
Amended & Adopted: November 17, 2008
Resolution 55-2008

Adopted: December 30, 1986
Resolution 9-87

GUAM COMMUNITY COLLEGE
Board of Trustees

COMMUNITY USE OF PHYSICAL FACILITIES

WHEREAS, the Guam Community College is a community institution and oriented to the educational, cultural and recreational needs of all the citizens of Guam; and

WHEREAS, the Board of Trustees encourages the use of the facilities when they are not required to carry on the programs of the College;

NOW, THEREFORE, BE IT RESOLVED, that community organizations and public agencies shall be granted use of college facilities under the following guidelines:

1. Applications for college facility usage shall originate with established and responsible community non-profit organizations or associations, or public agencies.

2. Priorities shall be maintained in such a way that no group will monopolize the use of the facilities.

3. Community non-profit organizations and public agencies shall be charged a fair usage cost for the use of the facilities. If the use requires special equipment and/or services (such as supervision, set up, clean up, security, etc.), the organization or agency shall be charged additionally for equipment and labor in accordance with the schedule of fees.

4. Whenever a college facility is being used, a college employee shall be on duty and shall be responsible for supervision of the facility.

5. Groups using college facilities shall conform to all Guam laws, ordinances and fire regulations and adherence to the policies and procedures of the institution (e.g. tobacco product, electronic cigarette, and betelnut-free campus, on campus parking, emergencies, etc.).

Amended & Adopted: February 3, 2017
Resolution -2017
Amended & Adopted: February 27, 2012
Resolution 5-2012

Amended & Adopted: November 17, 2008
Resolution 56-2008
Adopted: April 6, 1994
Resolution 44-94

GUAM COMMUNITY COLLEGE
Board of Trustees

COMMUNITY USE OF PHYSICAL FACILITIES

WHEREAS, the Guam Community College is a community institution and oriented to the educational, cultural and recreational needs of all the citizens of Guam; and

WHEREAS, the Board of Trustees encourages the use of the facilities when they are not required to carry on the programs of the College;

NOW, THEREFORE, BE IT RESOLVED, that community organizations and public agencies shall be granted use of college facilities under the following guidelines:

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4. Whenever a college facility is being used, a college employee shall be on duty and shall be responsible for supervision of the facility.

5. Groups using college facilities shall conform to all Guam laws, ordinances and fire regulations and adherence to the policies and procedures of the institution (e.g. tobacco product, electronic cigarette, and betelnut-free campus, on campus parking, emergencies, etc.).

Amended & Adopted: February 3, 2017
Resolution _____-2017
Amended & Adopted: February 27, 2012
Resolution 5-2012

Amended & Adopted: November 17, 2008
Resolution 56-2008
Adopted: April 6, 1994
Resolution 44-94

GUAM COMMUNITY COLLEGE
Board of Trustees

ANNUAL FUND RAISING OF THE BOARD OF TRUSTEES

WHEREAS, one of the most important responsibilities of the Board is to ensure the financial viability of the college; and

WHEREAS, providing the resources necessary to the annual operations of the college is a significant part of carrying out that responsibility; and

WHEREAS, although the Board may adopt an operating budget sufficient to meet all the financial needs of the college in any given year, that budget is subject to legislative review and adoption; and

~~**WHEREAS,** through this process the total needs of the college have not been adequately provided for, and the capital improvements needs have been completely unfunded for several years; and~~

~~**WHEREAS,** the capital improvement needs of the campus have reached a critical point that the accredited status of the college may be threatened if these needs are not addressed; and~~

~~**WHEREAS,** the current economic condition of the island offers little hope that the government will provide for the capital improvement needs of the college in the foreseeable future;~~

NOW, BE IT THEREFORE RESOLVED, that the Board of Trustees shall seek alternative means of funding those needs of the college not provided for by the appropriations process by raising funds from other sources for such purposes as the Board deems necessary; and

BE IT FURTHER RESOLVED, that the Board intends that the immediate beneficiary of any fund raising successes shall be the physical improvement of the campus; and

BE IT FURTHER RESOLVED, that the Board ~~decrees that one day each year~~ shall be designated, ~~as appropriate,~~ and set ~~aside as a day of~~ fund raising activities when all persons associated with the college and its programs shall be encouraged to participate by making a monetary contribution for the improvement of the college and the purpose designated by the Board for that year; and

BE IT FINALLY RESOLVED, that the Board shall organize and/or otherwise support other fund raising activities as may be proposed by students, faculty, staff, administrators or the Guam Community College Foundation in furtherance of this policy.

Amended & Adopted: February 3, 2017
Resolution -2017

Reviewed with no changes: February 6, 2014
Amended & Adopted: November 17, 2008
Resolution 57-2008

Adopted: February 17, 1999
Resolution 5-99

GUAM COMMUNITY COLLEGE
Board of Trustees

ANNUAL FUND RAISING OF THE BOARD OF TRUSTEES

WHEREAS, one of the most important responsibilities of the Board is to ensure the financial viability of the college; and

WHEREAS, providing the resources necessary to the annual operations of the college is a significant part of carrying out that responsibility; and

WHEREAS, although the Board may adopt an operating budget sufficient to meet all the financial needs of the college in any given year, that budget is subject to legislative review and adoption; and

NOW, BE IT THEREFORE RESOLVED, that the Board of Trustees shall seek alternative means of funding those needs of the college not provided for by the appropriations process by raising funds from other sources for such purposes as the Board deems necessary; and

BE IT FURTHER RESOLVED, that the Board intends that the immediate beneficiary of any fund raising successes shall be the physical improvement of the campus; and

BE IT FURTHER RESOLVED, that the Board shall be designated, as appropriate, and set fund raising activities when all persons associated with the college and its programs shall be encouraged to participate by making a monetary contribution for the improvement of the college and the purpose designated by the Board for that year; and

BE IT FINALLY RESOLVED, that the Board shall organize and/or otherwise support other fund raising activities as may be proposed by students, faculty, staff, administrators or the Guam Community College Foundation in furtherance of this policy.

Amended & Adopted: February 3, 2017
Resolution ____-2017

Reviewed with no changes: February 6, 2014
Amended & Adopted: November 17, 2008
Resolution 57-2008

Adopted: February 17, 1999
Resolution 5-99

GUAM COMMUNITY COLLEGE
Board of Trustees

ACADEMIC FREEDOM

WHEREAS, the Guam Community College Board of Trustees desires to promote and assure public understanding and support of academic freedom in the College; and

WHEREAS, institutions of higher education are conducted for the common good and not to further the interest of either the individual faculty member or the institution as a whole; and

WHEREAS, the common good depends upon the free search for truth and its free exposition; and

WHEREAS, academic freedom is essential to these purposes and applies to both teaching and research; and

WHEREAS, freedom in research is fundamental to the advancement of truth; and

WHEREAS, academic freedom in its teaching aspect is fundamental for the protection of the rights of the faculty member in teaching and of the student in learning; and

WHEREAS, teaching includes but is not limited to: method of teaching, method of presentation, materials used in teaching, presentations and all things related to the students' classroom learning; and

WHEREAS, it carries with it duties correlative with rights.

NOW, THEREFORE, BE IT RESOLVED, that the Guam Community College Board of Trustees adopts as its policy the following statement on Academic Freedom:

(a) **The faculty member is entitled to full freedom in research and in the publication of the results, subject to the adequate performance of his/her other academic duties**

(b) **The faculty member is a citizen, a member of a learned profession, and an officer of an educational institution. When he/she speaks or writes as a citizen, he/she should be free from institutional censorship or discipline, but his/her special position in the community imposes special obligations. As a person of learning and an educational officer, he/she should remember that the public may judge his/her profession and his/her institution by his/her utterances. Hence he/she should at all times be accurate, should exercise appropriate restraint, should show respect for the opinions of others, and should make every effort to indicate that he/she is not an institutional spokesperson.**

Amended & Adopted: _____, 2017
Resolution _____ - 2017

Amended & Adopted: January 8, 2009
Resolution 9-2009

Adopted: May 17, 2000
Resolution 9-2000

PRESIDENT'S TRAVEL SCHEDULE
February-March 2017

Conference Title/Sponsor	Date	Location
ACCJC Commission Meeting	February 9, 2017	Oakland, CA
ACCJC Commission Development	March 14-18, 2017	Honolulu, HI
PPEC Spring Meeting/Governance Leadership Institute	March 28-April 1, 2017	Honolulu, HI
ACCJC 2017 Conference	April 4-7, 2017	Irvine, CA

Funding Source in order of travel: 100% ACCJC reimbursement; 100% ACCJC reimbursement; 50% PPEC reimbursement; 100% Promo Fund



GUAM**COMMUNITY**COLLEGE

FISCAL YEAR 2018

BUDGET REQUEST

GCC
GUAM COMMUNITY COLLEGE
Kulehon Kumunidát Guáhan

Doc. No. 34GL-17-0215.*

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2018
BUDGET DOCUMENT CHECKLIST

[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program:

Date Received by BBMR:
Date Reviewed:

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
Is the department/agency request within the Governor's established ceiling?	N/A			
Does the SUMMARY digest totals equal the totals on the 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 - REVISED]	x			
e. FY 2018 (Proposed) Agency Staffing Pattern [BBMR SP-1] - **All Fund Sources**	x			
f. FY 2017 (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]	N/A			
i. Prior Year Obligation Form [BBMR PYO-1]	x			
Are the E-Files attached for all budget forms?	x			
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 - REVISED]				
A.) Budget Digest Form [BBMR BD-1]				
Personnel Services				
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			
Operations				
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 - REVISED)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
Utilities				
Are amounts reflected in each column correct?	x			
Capital Outlay				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	x			
Full Time Equivalencies (FTEs)				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
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.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B~F)				
1. Are "Items" under schedules B - F listed in detail?	N/A			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A			
3. Are corresponding FY 2016 authorized levels under schedules B - F indicated?	N/A			

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2018
BUDGET DOCUMENT CHECKLIST

[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program:

Date Received by BBMR:
Date Reviewed:

	Department/Agency Yes	Department/Agency No	BBMR Yes	BBMR No
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	x			
2. Are all LTA and Temp. positions properly identified?	x			
3. Are position numbers reflected?	x			
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or Public Safety and Law Enforcement Pay Schedule (40%)?	x			
5. Are filled positions funded?	x			
6. Are increment amounts reflected?	x			
7. Are rates reflected under "Benefits" correct?	x			
8. 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?	N/A			
2. Is the "quantity" and "percentage of use" reflected?	N/A			
3. Are space requirements descriptive and total space reflected and accurate?	N/A			
VIII. Prior Year Obligation Form [BBMR PYO-1]	x			

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:
Prepared By: _____ Date: 6/16/17

Approved By: _____
Mary A.Y. Okada, Ed.D., President
Date: 06.16.2017

BBMR ACTION:
Recommendation
☐ Approval
☐ Disapproval

_____
Analyst

_____
Date

Government of Guam
Fiscal Year 2018

Agency Budget Certification

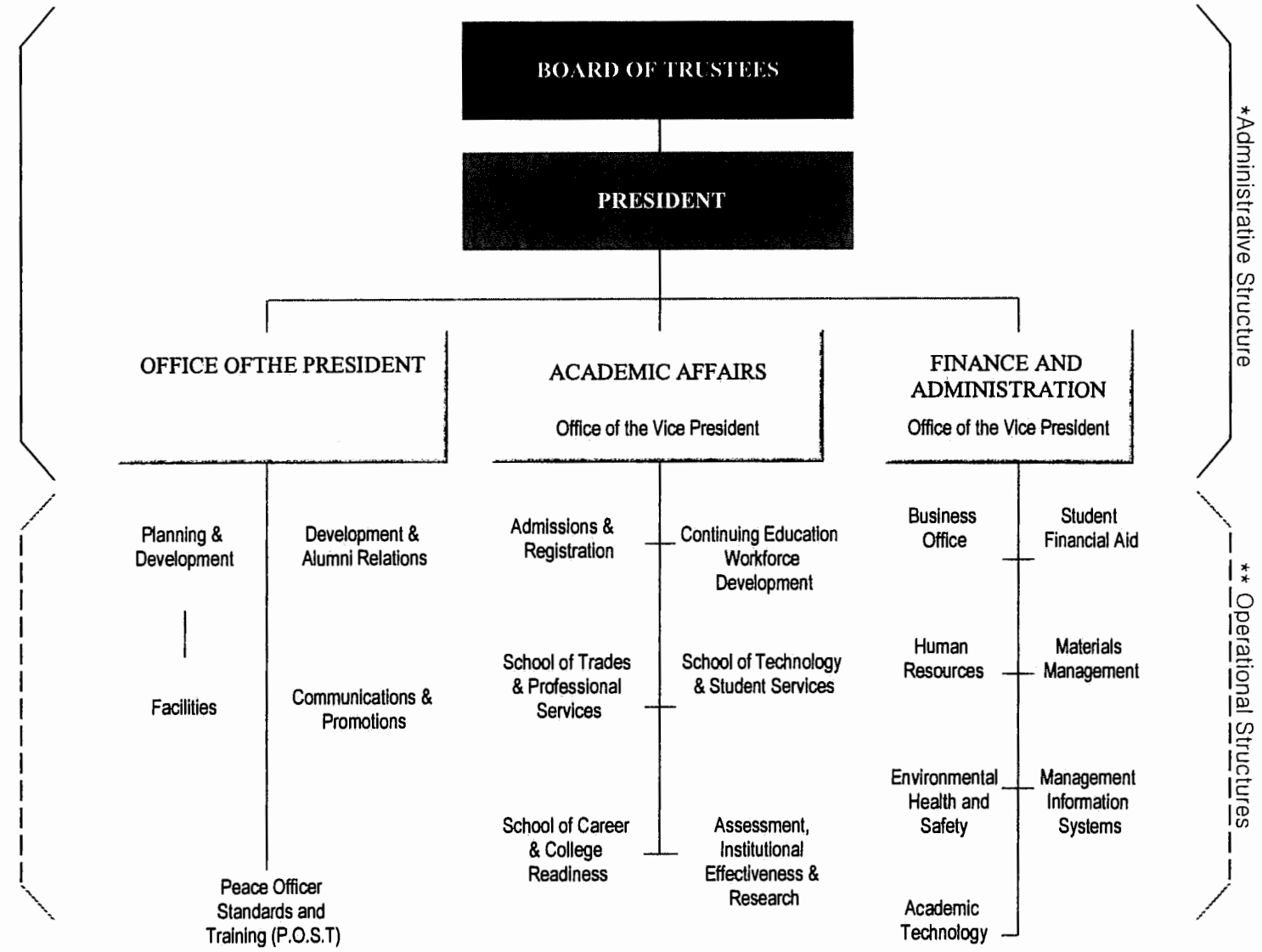
Agency: Guam Community College

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 and/or if there are **inaccuracies** contained therein.

Agency Head: Mary A.Y. Okada (Signature) Date: 02.06.2017

Guam Community College
Organizational Chart



Government of Guam
Fiscal Year 2018 Budget
Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

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.

Sinangan Misión (Chamorro translation):
Guiya i Kulehon Kumunidåt Guåhan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikåt na kinahulo' i manfáfache'cho' ya u na' guáguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananågui 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 2018 budget request. This FY2018 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 educational 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 assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2014-2020, the College identified the following initiatives:

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 result 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 [BBMR DP-1]
Fiscal Year 2018

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 Output			
Workload Indicator	FY2016 Level of Accomplishment	FY2017 Anticipated Level	FY2018 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	Since the adoption of the annual curriculum review cycle which parallels the assessment cycle, the College has completed the review and update of 142 program and course guides or 30%. Total goal of a 100% review expected by March of 2018. Total Postsecondary and Secondary Program and Course Guides: 492 Monitor and support the implementation of the annual curriculum review cycle and continue to evaluate the effectiveness of the established cycle.	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.	By March of 2018, the total Postsecondary and Secondary Programs and Courses shall begin the 2-year assessment cycle with a plan for the assessment of student learning outcomes as amended and continuously improved through the curriculum review process.

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2016 Level of Accomplishment	FY2017 Anticipated Level	FY2018 Projected Level
	Project Win-Win identification of students in three highest degree programs, who have not received a formal award from GCC, and who have 45 GPA credits or more, and encourage completion.	Expand list to next three highest programs and provide communications with students to encourage completion.	Continue to expand list to next three highest programs until all programs are assessed and provide communications with students to encourage completion.
Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.	Training sessions held on the incorporation of the SLO best practices into the regular semester and into the development of Student Services student learning outcomes. The integration of components of the unified professional development plan in campus-wide processes and institutional priorities.	Compile and analyze the assessment reports and implementation results for recommendations on improving the alignment of SLO's best practices into the curriculum and student services. Review of year-end reports summarizing activities funded in the academic year to ensure the alignment to the academic year's Institutional Priorities identified.	Implement best practices and recommendations for the alignment of SLO's into the curriculum and student services. Continuous assessment review. Continued review of year-end reports for improvement initiatives to address gaps and updates to existing plans and goals.
Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.	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. The update to the College's annual enrollment projections using linear regression continues to reflect and project enrollment increases for the College each year. Conclusion of the Community College Survey of Student Engagement (CCSSE) administration, which provides information on student engagement, a key indicator of learning and of the quality of community college.	Updates to the Facilities Master Plan, Information Technology Strategic Plan, Physical Master Plan, and other relevant institutional plans based on historical, real-time, and projected data shall be coursed through the College's participatory governance. Analysis of the CCSSE survey results to identify what students do in and out of the classroom, knowing students' goals, and understanding external responsibilities.	Recommendation included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units. Continued review of year-end reports. Address improvement recommendations from the CCSSE Assessment Report. Refinement of existing institutional practices that will enhance learning, development, and student success.

DECISION PACKAGE [BBMR DP-1]
Fiscal Year 2018

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2016 Level of Accomplishment	FY2017 Anticipated Level	FY2018 Projected Level
Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.	The administration of the Survey on Governance Processes and Practices at Guam Community College was initiated in the Spring of 2016. The online survey is designed to evaluate the overall effectiveness of participatory governance at the College. Coordinate the documentation and recording of the governance activities and accomplishments of each governance unit. (100% completed)	Analysis of the results of the Survey on Governance Processes and Practices at Guam Community College. Provide continuous guidance on the documentation and recording of governance efforts in a regular and systematic way. The archive of evidence is made available for review online on the MyGCC portal. Review and update the governance structure based on BOT/Union negotiations and assessment results.	Formulate reports, conduct presentations, and develop strategies aimed at improving and strengthening governance based on the results of the Survey on Governance Processes and Practices at Guam Community College 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.
Improvement & 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.	Continuous quality improvement of institutional processes linked through the assessments of departmental and institutional plans with an identification of key initiatives detailed in the process of "closing the loop" and addressing the gaps. Annual updates and comprehensive progress reports on the College's existing plans will be incorporated into the regular planning agenda. The campus is engaged in transformational change to support College-wide initiatives of 100% student success.	Updates to the College Information Technology Strategic Plan will be continuous and ongoing. Assessment of the effectiveness of the assessment management system in supporting the expansion of institutional initiatives such as the College's transformation mission of 100% student-centered success.	Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs. Implement recommendations from the Assessment management system review into the ITSP priorities and goals.
Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource	The program review process is 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.	Review and update the program review framework to address the transformation vision of 100% student-centered success.	Recommendations included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.

allocation process.			
Workload Indicator	FY2016 Level of Accomplishment	FY2017 Anticipated Level	FY2018 Projected Level
	Continued training and implementation of the GCC Data Driven Dedicated Planning (3DP) framework which represents the resource allocation model. (ongoing)	Continuous updates to the budget and assessment training that expressly utilizes the 3DP process diagram and includes specific examples of the process and the explicit linkages to assessment of student learning outcomes.	Explore the expanded integration of program review, assessment and curriculum, budget development, resource allocation, institutional planning and the transformation vision of 100% student-centered success.
Visibility & Engagement –Market and highlight the GCC brand.	Development of a 5-year marketing plan to promote the GCC brand and to provide awareness of the educational and workforce development programs that the College has to offer. (100% completed) Creation of short marketing videos that highlight GCC's real time classroom action and showcase the College's modernized facilities. (ongoing)	Components of marketing plan to be procured and launched. Implementation of components of the plan on an annual basis. Promote program and attendance at GCC after high school through the completion and viewing of the marketing videos.	The College's pledge to completion and commitment to student success will be evidenced in the increase in program completers. The College will utilize the public website analytics tools to report the growth in the number of customers visiting the College's website for information and other institutional data.
Visibility & Engagement – Promote internationalizing our campus.	Expand articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland. (ongoing) Strengthen curriculum through meaningful exchanges (e.g. faculty, students) that provide international exposure and increase educational opportunities for GCC stakeholders. (ongoing)	Network with more institutions to foster collaboration and cooperation in areas of mutual interest. Revise curriculum to ensure that international elements or components to various topical areas are infused.	Develop and complete a Guam Community College Biography, including data on the diverse community that the College has become. Establish performance metrics to measure success in improving local, regional and international awareness of the "GCC Brand."

Government of Guam
Fiscal Year 2018
Budget Digest

[BBMR BD-1]

Function:
Department/Agency:
Program: SUMMARY

AS400 Account Code	Appropriation Classification	A GENERAL FUND FY 2016 Expenditures & Encumbrances	B GENERAL FUND FY 2017 Authorized Level	C GENERAL FUND FY 2018 Governor's Request	D MDF/TAF/SPECIAL FUND FY 2016 Expenditures & Encumbrances	E MDF/TAF/SPECIAL FUND FY 2017 Authorized Level	F MDF/TAF/SPECIAL FUND FY 2018 Governor's Request	G FEDERAL MATCH FY 2016 Expenditures & Encumbrances	H FEDERAL MATCH FY 2017 Authorized Level	I FEDERAL MATCH FY 2018 Governor's Request	J GRAND TOTAL (ALL FUNDS) FY 2016 Expenditures & Encumbrances (A + D + G)	K GRAND TOTAL (ALL FUNDS) FY 2017 Authorized Level (B + E + H)	L GRAND TOTAL (ALL FUNDS) FY 2018 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	9,983,175	10,745,592	11,184,706	285,262	287,974	299,955	0	0	0	10,268,437	11,033,566	11,484,661
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,543,413	3,769,835	3,967,552	91,659	90,187	94,503	0	0	0	3,635,071	3,860,022	4,062,055
	TOTAL PERSONNEL SERVICES	$13,526,587	$14,515,427	$15,152,258	$376,921	$378,161	$394,458	$0	$0	$0	$13,903,508	$14,893,588	$15,546,716
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	626	6,250	9,250	0	0	0	0	0	0	626	6,250	9,250
230	CONTRACTUAL SERVICES:	1,587,265	1,605,727	1,632,961	1,243	28,700	6,100	0	0	0	1,588,508	1,634,427	1,639,061
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	93,633	293,890	295,220	14,978	86,500	18,500	0	0	0	108,611	380,390	313,720
250	EQUIPMENT:	29,656	102,512	176,916	9,390	91,926	39,100	0	0	0	39,046	194,438	216,016
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:	2,421,952	1,272,577	48,676	1,062,111	788,259	1,290,340	0	0	0	3,484,063	2,060,836	1,339,016
	TOTAL OPERATIONS	$4,133,132	$3,280,956	$2,163,023	$1,087,722	$995,385	$1,354,040	$0	$0	$0	$5,220,854	$4,276,341	$3,517,063
	UTILITIES												
361	Power:	934,121	1,200,040	1,260,000	0	0	0	0	0	0	934,121	1,200,040	1,260,000
362	Water/ Sewer:	15,569	23,600	21,000	0	0	0	0	0	0	15,569	23,600	21,000
363	Telephone/ Toll:	96,362	93,600	118,200	0	0	0	0	0	0	96,362	93,600	118,200
	TOTAL UTILITIES	$1,046,052	$1,317,240	$1,399,200	$0	$0	$0	$0	$0	$0	$1,046,052	$1,317,240	$1,399,200
450	CAPITAL OUTLAY	10,056	0	$3,159	$0	$0	$0	$0	$0	$0	$10,056	$0	$3,159
	TOTAL APPROPRIATIONS	$18,715,828	$19,113,623	$18,717,640	$1,464,643	$1,373,546	$1,748,498	$0	$0	$0	$20,180,471	$20,487,169	$20,466,138
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	208	205	206	5	5	5	0	0	0	213	210	211
	TOTAL FTEs	210	207	208	5	5	5	0	0	0	215	212	213

Government of Guam
Fiscal Year 2018
Budget Digest

[BBMR BD-1]

Function:
Department/Agency:
Program:

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	9,477,871	10,154,022	10,562,501	285,262	287,974	299,955	0	0	0	9,763,133	10,441,996	10,862,456
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,359,655	3,554,807	3,741,611	91,659	90,187	94,503	0	0	0	3,451,314	3,644,994	3,836,114
	TOTAL PERSONNEL SERVICES	$12,837,526	$13,708,829	$14,304,112	$376,921	$378,161	$394,458	$0	$0	$0	$13,214,447	$14,086,990	$14,698,570
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	626	6,250	9,250	0	0	0	0	0	0	626	6,250	9,250
230	CONTRACTUAL SERVICES:	1,585,468	1,588,859	1,609,986	1,243	28,700	6,100	0	0	0	1,586,711	1,617,559	1,616,086
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	93,393	290,915	292,720	14,978	86,500	18,500	0	0	0	108,371	377,415	311,220
250	EQUIPMENT:	26,953	93,353	166,091	9,390	91,926	39,100	0	0	0	36,343	185,279	205,191
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:	2,047,001	897,626	48,676	783,189	509,337	1,011,416	0	0	0	2,830,190	1,406,963	1,060,092
	TOTAL OPERATIONS	$3,753,442	$2,877,003	$2,126,723	$808,800	$716,463	$1,075,116	$0	$0	$0	$4,562,242	$3,593,466	$3,201,839
	UTILITIES												
361	Power:	934,121	1,200,040	1,260,000	0	0	0	0	0	0	934,121	1,200,040	1,260,000
362	Water/ Sewer:	15,569	23,600	21,000	0	0	0	0	0	0	15,569	23,600	21,000
363	Telephone/ Toll:	96,362	93,600	118,200	0	0	0	0	0	0	96,362	93,600	118,200
	TOTAL UTILITIES	$1,046,052	$1,317,240	$1,399,200	$0	$0	$0	$0	$0	$0	$1,046,052	$1,317,240	$1,399,200
450	CAPITAL OUTLAY	$10,056	$0	$3,159	$0	$0	$0	$0	$0	$0	$10,056	$0	$3,159
	TOTAL APPROPRIATIONS	**$17,647,076.46**	**$17,903,072**	**$17,833,194**	**$1,185,721**	**$1,094,624**	**$1,469,574**	**$0**	**$0**	**$0**	**$18,832,797**	**$18,997,696**	**$19,302,768**
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	196	193	194	5	5	5	0	0	0	201	198	199
	TOTAL FTEs	**198**	**195**	**196**	**5**	**5**	**5**	**0**	**0**	**0**	**203**	**200**	**201**

Government of Guam
Fiscal Year 2018
Budget Digest

[BBMR BD-1]

Function:
Department/Agency:
Program:

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (LPN/VOC GUIDANCE)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	505,304	591,570	622,205	0	0	0	0	0	0	505,304	591,570	622,205
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	183,757	215,028	225,941	0	0	0	0	0	0	183,757	215,028	225,941
	TOTAL PERSONNEL SERVICES	$689,061	$806,598	$848,146	$0	$0	$0	$0	$0	$0	$689,061	$806,598	$848,146
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	1,797	16,868	22,975	0	0	0	0	0	0	1,797	16,868	22,975
233	OFFICE SPACE RENTAL:		0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	240	2,975	2,500	0	0	0	0	0	0	240	2,975	2,500
250	EQUIPMENT:	2,702	9,159	10,825	0	0	0	0	0	0	2,702	9,159	10,825
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	278,922	278,922	278,924	0	0	0	278,922	278,922	278,924
	TOTAL OPERATIONS	$4,739	$29,002	$36,300	$278,922	$278,922	$278,924	$0	$0	$0	$283,661	$307,924	$315,224
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$693,800	$835,600	$884,446	$278,922	$278,922	$278,924	$0	$0	$0	$972,722	$1,114,522	$1,163,370
	1/ Per PL 31-229 and PL 32.120 USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	12	12	12	0	0	0	0	0	0	12	12	12
	TOTAL FTEs	12	12	12	0	0	0	0	0	0	12	12	12

Government of Guam
Fiscal Year 2018
Budget Digest

[BBMR BD-1]

Function:
Department/Agency:
Program:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (GCC Apprenticeship Program)			MDF/TAF/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances	FY 2017 Authorized Level	FY 2018 Governor's Request	FY 2016 Expenditures & Encumbrances (A + D + G)	FY 2017 Authorized Level (B + E + H)	FY 2018 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
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
	TOTAL PERSONNEL SERVICES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	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:	374,951	374,951	0	0	0	0	0	0	0	374,951	374,951	0
	TOTAL OPERATIONS	$374,951	$374,951	$0	0	$0	$0	$0	$0	$0	$374,951	$374,951	$0
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$374,951	$374,951	$0	$0	$0	$0	$0	$0	$0	$374,951	$374,951	$0
	1/												
	FULL TIME EQUIVALENCIES (FTEs)												
	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
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	0

Government of Guam

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel

Off-island - CALEA and IADLEST conference
Local Mileage - out of office meetings-reimbursement

Travel Date: *** No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator				$5,500.00
Local Mileage				$3,750.00

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

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional SUMMARY

FUND: General Fund and MDF

sss/12.27.16	Input by Department																Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+1) Subtotal	Retirement (J * 27.71%)	Retire (DDI) (19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-7	35,744	0	0	19-Sep-2018	95	35,839	9,931	495	0	518	186	2,473	224	13,827	49,666
2	PRE005	1010	Office of the President	President	Okada, Mary A.	R-13-a	164,513	0	0	01-Jan-2018	5,010	169,523	46,975	0	0	2,385	186	3,852	1,236	54,634	224,157
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-11	40,501	0	0	01-Apr-2019	0	40,501	11,223	495	0	587	186	0	0	12,491	52,992
4	PRE007	1010	Office of the President	Program Specialist	Santo Tomas, Dennis J.	K-8-b	54,420	0	0	01-Jan-2018	1,237	55,657	15,422	495	0	789	186	0	0	16,893	72,549
5	PRE002	1030	Communications and Promotion	Assistant Director	Flores, Jayne T.	O-6-a	84,040	0	0	01-Jan-2018	1,910	85,950	23,817	495	0	1,219	186	1,806	240	27,762	113,713
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-15	49,872	0	0	14-Aug-2019	0	49,872	13,820	495	0	0	186	4,489	299	19,289	69,161
7	ASD016	1060	Planning and Development	Program Specialist	Johns, Priscilla C.	K-11-a	60,715	0	0	01-Jan-2018	1,380	62,095	17,207	0	0	880	186	2,473	224	20,970	83,065
8	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	O-9-a	94,699	0	0	01-Jan-2018	2,152	96,851	26,837	0	0	1,373	186	2,473	224	31,093	127,944
9	NAF033	1060	Planning and Development	Sustainability & Project Coord	Palacios, Francisco E.	L-7-a	59,028	0	0	01-Jan-2018	1,342	60,370	16,728	495	0	856	186	2,145	299	20,709	81,079
10	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	I-9	38,043	0	0	10-Dec-2017	1,010	39,053	10,822	0	0	552	186	4,489	299	16,347	55,400
11	ASD009	1065	Facilities	Refrigeration Mechanic II	Quichocho, Joseph R.	I-9	38,043	0	0	07-Jul-2018	303	38,346	10,626	495	0	552	186	4,489	299	16,646	54,992
12	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	H-5	30,774	0	0	27-Jun-2018	389	31,163	8,635	495	0	446	186	6,234	404	16,400	47,563
13	ASD033	1065	Facilities	Program Specialist	**Vacant-Perez, L.	K-6-b	52,297	0	0	Vacant	0	52,297	14,491	495	0	758	186	6,234	404	22,569	74,866
14	ASD004	1060	Planning and Development	Planner IV	**Vacant-Benavente, J.	N-8	58,053	0	0	Vacant	0	58,053	16,086	495	0	842	186	6,234	404	24,247	82,300
15	ASD034	1065	Facilities	Maintenance Worker	Manglona, Richard R.	H-3	28,568	0	0	01-Jun-2018	361	28,929	8,016	495	0	414	186	0	0	9,111	38,040
16	ASD036	1065	Facilities	Maintenance Worker	**Vacant-Roberto, J.	H-4	29,640	0	0	Vacant	0	29,640	8,213	495	0	430	186	6,234	404	15,962	45,602
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-4	31,970	0	0	27-Dec-2017	1,010	32,980	9,139	495	0	464	186	2,473	224	12,980	45,960
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	L-3	39,965	0	0	23-Feb-2018	1,009	40,974	11,354	495	0	579	186	6,234	404	19,252	60,227
19	ASD048	1065	Facilities	Maintenance Worker	Tyquiengco, Jon J.	H-5	30,774	0	0	24-Jun-2018	389	31,163	8,635	495	0	446	186	2,473	224	12,459	43,622
20	ASD206	1065	Facilities	Refrigeration Mechanic I	Mantanona, Jonathan P.	H-4	29,640	0	0	07-Apr-2018	567	30,207	8,370	495	0	430	186	6,234	404	16,119	46,326
21	AAD036	3000	VP Business	Program Specialist	Gima, Wesley T.	K-10-d	60,114	0	0	01-Jan-2018	1,366	61,480	17,036	495	0	872	186	1,321	224	20,134	81,613
22	AAD200	3000	VP Business	Administrative Aide	Castro, Esther Lynn A.	F-1	23,171	0	0	05-Dec-2017	732	23,903	6,623	495	0	336	186	0	0	7,640	31,543
23	BFD013	3000	VP Business	Administrative Assistant	Cruz, Vivian D.	J-10	42,661	0	0	11-Mar-2019	0	42,661	11,821	0	0	619	186	0	0	12,626	55,287
24	BFD022	3000	VP Business	Vice President	Santos, Carmen K.	P-11-a	116,902	0	0	01-Jan-2018	3,560	120,462	33,380	495	0	1,695	186	6,234	404	42,394	162,855
25	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	K-2	35,194	0	0	09-Nov-2017	1,225	36,419	10,092	495	0	510	186	0	0	11,283	47,702
26	BFD004	3010	Business Office	Accountant I	Lam, Pik Man	K-5	39,350	0	0	16-Aug-2017	249	39,599	10,973	495	0	571	186	0	0	12,224	51,823
27	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-9	54,238	0	0	29-Sep-2018	143	54,381	15,069	495	0	786	186	2,473	224	19,234	73,615
28	BFD008	3010	Business Office	Cashier II	Okada, Roma P.	F-2	24,049	0	0	25-Apr-2018	456	24,505	6,790	495	0	349	186	0	0	7,820	32,324
29	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-5	30,774	0	0	03-Jun-2018	389	31,163	8,635	495	0	446	186	3,773	240	13,775	44,938
30	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-9	54,238	0	0	10-Feb-2019	0	54,238	15,029	495	0	786	186	2,473	224	19,194	73,432
31	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-5	64,388	0	0	18-Feb-2018	1,627	66,015	18,293	0	0	934	186	0	0	19,412	85,427
32	BFD015	3010	Business Office	Accounting Technician II	Borja, Levonne G.	I-2	29,679	0	0	04-Jan-2018	843	30,522	8,458	495	0	430	186	6,234	404	16,207	46,729
33	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	N-8-b	80,626	0	0	01-Jan-2018	1,832	82,458	22,849	495	0	1,169	186	1,806	240	26,745	109,204
34	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-5	30,774	0	0	25-Mar-2018	680	31,454	8,716	495	0	446	186	1,806	240	11,889	43,343
35	ASD002	3020	Management Information Syste	Systems Programmer	Bautista, Kenneth C.	N-10	61,796	0	0	06-Jun-2018	653	62,449	17,305	0	0	896	186	2,473	224	21,084	83,533
36	ASD005	3020	Management Information Syste	Computer Operator II	David, Margarita Q.	I-16	47,347	0	0	22-Nov-2017	1,377	48,724	13,501	0	0	0	186	2,145	0	15,832	64,556
37	ASD006	3020	Management Information Syste	Computer Technician II	De Roca, Victor F.	J-3	33,476	0	0	27-Jul-2018	317	33,793	9,364	495	0	485	186	3,176	0	13,706	47,499
38	ASD007	3020	Management Information Syste	Teleprocessing Netwk Coord	Reyes, Richard J.	K-5	39,350	0	0	29-Jul-2018	373	39,723	11,007	495	0	571	186	2,473	224	14,956	54,678
39	ASD008	3020	Management Information Syste	Computer Systems Analyst II	**Vacant-Rivera, D.	M-6	49,088	0	0	Vacant	0	49,088	13,602	495	0	712	186	6,234	404	21,633	70,721
40	ASD010	3020	Management Information Syste	Data Processing Systems Admin	Camacho, Francisco C.	N-8-d	82,247	0	0	01-Jan-2018	1,869	84,116	23,309	0	0	1,193	186	6,234	404	31,325	115,441

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(PROPOSED)

ssn/12.27.16

	Input by Department																Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.71%)	Retire (DDI) 19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
41	ASD011	3020	Management Information Syste	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-7	42,389	0	0	17-Mar-2019	0	42,389	11,746	495	0	615	186	3,176	404	16,622	59,011
42	ASD025	3020	Management Information Syste	Computer Technician II	De Leon, Benedict C.	J-5	36,061	0	0	30-Apr-2018	683	36,744	10,182	495	0	523	186	1,320	224	12,930	49,674
43	ASD027	3020	Management Information Syste	Computer Systems Analyst II	Dacanay, Gerard L.	M-13	61,456	0	0	04-Jun-2019	0	61,456	17,029	0	0	891	186	1,320	224	19,651	81,107
44	ASD039	3020	Management Information Syste	Systems Programmer	Solidum, Catherine M.	N-3	48,490	0	0	08-Feb-2018	1,225	49,715	13,776	495	0	703	186	2,473	224	17,857	67,573
45	BFD006	3030	Human Resources	Human Resources Administrator	Muna, Joann W.	N-11-c	91,760	0	0	01-Jan-2018	2,085	93,845	26,004	0	0	1,331	186	1,806	240	29,567	123,412
46	BFD007	3030	Human Resources	Personnel Specialist IV	San Nicolas, Apolline C.	O-4	55,786	0	0	30-Nov-2017	1,938	57,724	15,995	495	0	809	186	2,473	224	20,182	77,906
47	BFD023	3030	Human Resources	Personnel Specialist II	Chargualaf, Alexis D.	M-2	42,307	0	0	01-Jun-2018	534	42,841	11,871	495	0	613	186	6,234	404	19,804	62,645
48	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	K-10	46,550	0	0	12-Jan-2018	1,110	47,660	13,207	495	0	0	186	2,473	224	16,585	64,245
49	BFD031	3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	G-13	37,283	0	0	25-Feb-2019	0	37,283	10,331	495	0	541	186	0	0	11,553	48,836
50	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-9-C	74,332	0	0	01-Jan-2018	1,690	76,022	21,066	495	0	1,078	186	1,320	0	24,144	100,166
51	BFD016	3040	Materials Management	Buyer II	Duenas, Debbie C.	I-4	31,970	0	0	15-Jul-2018	303	32,273	8,943	495	0	464	186	2,145	0	12,232	44,505
52	BFD017	3040	Materials Management	Inventory Management Officer	Rios, Theda R.	J-4	34,736	0	0	01-Nov-2017	1,215	35,951	9,962	495	0	504	186	2,473	224	13,844	49,794
53	BFD018	3040	Materials Management	Supply Expediter	Blas, Jerome F.	E-11	29,878	0	0	08-Jan-2019	0	29,878	8,279	495	0	433	186	1,320	0	10,713	40,591
54	BFD020	3040	Materials Management	Buyer I	Palacios, Patricia U.	H-5	30,774	0	0	11-Jan-2018	875	31,649	8,770	0	0	446	186	3,773	240	13,415	45,064
55	BFD001	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	L-5	43,051	0	0	08-Aug-2018	272	43,323	12,005	495	0	624	186	0	0	13,310	56,633
56	BFD014	3060	Student Financial Aid	Records & Registration Technic	Rachielug, Benedict	H-4	29,650	0	0	10-Feb-2018	749	30,399	8,424	495	0	430	186	2,981	404	12,920	43,319
57	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-7-b	59,618	0	0	01-Jan-2018	1,355	60,973	16,896	495	0	864	186	2,473	224	21,138	82,111
58	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-8	52,570	0	0	30-Dec-2018	0	52,570	14,567	0	0	762	186	2,473	224	18,212	70,782
59	ASD003	3070	Environmental Health and Safet	Environ Health & Safety Admin	Manglona, Gregorio T.	L-8-b	62,039	0	0	01-Jan-2018	1,410	63,449	17,582	495	0	900	186	0	0	19,162	82,611
60	ASD020	3070	Environmental Health and Safet	Safety Inspector I	Diaz, John L.	I-6	34,439	0	0	24-Oct-2018	0	34,439	9,543	495	0	499	186	0	0	10,723	45,162
61	ASD017	3080	Admin Support Services	Administrative Assistant	**Vacant-Salas, F.	J-10	42,661	0	0	Vacant	0	42,661	11,821	495	0	619	186	6,235	404	19,760	62,421
62	AAD077	5000	VP Academic Affairs Division	Administrative Officer	Atoigue, Ana Mari C.	L-5	43,051	0	0	08-Jul-2018	408	43,459	12,042	495	0	624	186	0	0	13,348	56,806
63	AAD078	5000	VP Academic Affairs Division	Vice President	Somera, Rene Ray D.	P-12-d	125,334	0	0	01-Jan-2018	3,817	129,151	35,788	495	0	1,817	186	3,773	240	42,299	171,450
64	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-5	26,888	0	0	08-Aug-2018	170	27,058	7,498	495	0	390	186	2,473	224	11,266	38,323
65	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Ulloa-Heath, Julie	M-4-b	60,315	0	0	LTA	0	60,315	16,713	495	0	875	186	2,473	224	20,966	81,281
66	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-7	33,150	0	0	02-Oct-2018	0	33,150	9,186	495	0	481	186	0	0	10,348	43,498
67	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-8	34,202	0	0	18-Sep-2018	90	34,292	9,502	495	0	496	186	2,473	224	13,376	47,669
68	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-10	42,661	0	0	10-Jul-2019	0	42,661	11,821	0	0	619	186	2,473	224	15,323	57,984
69	AAD016	5030	Assessment, Ins Effect and Rese	Assistant Director	Montague, Marlena O.	O-5-d	83,208	0	0	01-Jan-2018	1,892	85,100	23,581	495	0	1,207	186	0	0	25,469	110,568
70	AAD213	5030	Assessment, Ins Effect and Rese	Administrative Assistant	Aguon, Evangeline M.	J-6	37,427	0	0	03-Dec-2018	0	37,427	10,371	495	0	543	186	1,806	240	13,641	51,068
71	AAD115	5030	Assessment, Ins Effect and Rese	Program Coordinator II	*Vacant-New (Growth)	M-1	40,768	0	0	03-Dec-2018	0	40,768	11,297	495	0	591	186	6,234	404	19,207	59,975
72	AAD039	5030	Assessment, Ins Effect and Rese	Institutional Researcher	Perez, Anjelica Claire U.	L-3-d	51,866	0	0	01-Jan-2018	1,178	53,044	14,699	495	0	752	186	1,320	0	17,452	70,496
73	AAD038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	O-4-c	79,170	0	0	01-Jan-2018	1,799	80,969	22,437	0	0	1,148	186	2,473	224	26,468	107,437
74	AAD128	5050	Continuing Education	Program Coordinator II	Taitano, Kimberly Ann L.	M-2	42,307	0	0	01-Sep-2018	134	42,441	11,760	494	0	613	186	1,320	224	14,598	57,039
75	ASD012	5050	Continuing Education	Program Specialist	Sison, Christine B.	K-11-c	61,935	0	0	01-Jan-2018	1,408	63,343	17,552	495	0	898	186	2,981	404	22,516	85,859
76	AAD182	6,150	Cosmetology	Assistant Instructor	**Vacant-Bukikosa, I.	I-7-a	39,850	0	0	Vacant	0	39,850	11,042	495	0	578	186	6,234	404	18,939	58,789
77	AAD183	6,150	Cosmetology	Associate Professor	**Vacant-Abshire, R.	L-10-c	67,855	0	0	Vacant	0	67,855	18,803	495	0	984	186	6,234	404	27,106	94,961
78	AAD187	7000	Dean's Office - TSS	Program Specialist	Sablan, Fermina A.	K-7-b	26,149	0	0	01-Jan-2018	594	26,743	7,410	248	0	379	93	903	120	9,154	35,897
79	AAD040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	O-9-d	97,568	0	0	01-Jan-2018	2,218	99,786	27,651	495	0	1,415	186	6,234	404	36,384	136,170
80	AAD091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	N-6-c	75,201	0	0	01-Jan-2018	1,709	76,910	21,312	495	0	1,090	186	2,473	224	25,780	102,690
81	AAD191	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	F-2	24,049	0	0	15-Jan-2018	683	24,732	6,853	495	0	349	186	0	0	7,883	32,615
82	AAD204	6000	Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	N-6-d	75,953	0	0	01-Jan-2018	1,727	77,680	21,525	495	0	1,101	186	2,473	224	26,004	103,684
83	AAD112	6000	Dean's Office - TPS	Associate Dean	**Vacant-Flores, J.	N-5-c	72,259	0	0	Vacant	0	72,259	20,023	495	0	1,048	186	6,234	404	28,390	100,649
84	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-7-d	41,050	0	0	01-Aug-2018	207	41,257	11,432	495	0	595	186	3,773	240	16,722	57,979
85	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	J-9-d	50,674	0	0	01-Aug-2018	256	50,930	14,113	495	0	735	186	3,773	240	19,541	70,471
86	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-9-c	50,172	0	0	01-Aug-2018	253	50,425	13,973	0	0	727	186	3,773	240	18,899	69,325
87	AAD141	6110	Automotive Technology	Assistant Instructor	Meno, Charles Roy M.	I-12-c	49,592	0	0	01-Aug-2018	251	49,843	13,811	0	0	719	186	0	0	14,716	64,559
88	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	J-9-d	50,674	0	0	01-Aug-2018	256	50,930	14,113	495	0	735	186	3,773	240	19,541	70,471
89	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-4-b	40,711	0	0	01-Aug-2018	206	40,917	11,338	495	0	590	186	1,320	224	14,153	55,070
90	AAD151	6110	Automotive Technology	Assistant Instructor	Lawcock, Danilo J.	I-16-b	57,005	0	0	01-Aug-2018	288	57,293	15,876	0	0	827	186	2,473	224	19,585	76,878
91	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-15-a	62,450	0	0	01-Aug-2018	315	62,765	17,392	0	0	906	186	0	0	18,484	81,249
92	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-9-d	50,674	0	0	01-Aug-2018	256	50,930	14,113	495	0	735	186	6,234	404	22,166	73,096

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	(A)		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
									Increment			Benefits								
No.	Position Number	Home	Organization	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.71%)	Retire (DDI) (19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
93	AAD155	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	F-4	25,906	0	0	10-Feb-2018	655	26,561	7,360	495	0	376	186	6,234	404	15,055	41,615
94	AAD010	6220	Early Childhood Education	Instructor	Palomo, Melissa L.	J-6-d	44,971	0	0	01-Aug-2018	227	45,198	12,524	495	0	652	186	4,489	299	18,645	63,843
95	AAD147	6220	Early Childhood Education	Instructor	Lauilefue, Eleanor H.	J-3-a	38,741	0	0	01-Aug-2018	195	38,936	10,789	495	0	562	186	0	0	12,032	50,967
96	AAD185	6220	Early Childhood Education	Professor	Postrozny, Marsha M.	M-12-c	91,738	0	0	01-Aug-2018	307	92,045	25,506	495	0	1,330	186	1,806	240	29,563	121,608
97	AAD198	6220	Early Childhood Education	Professor	Leon Guerrero, Sarah S.	M-13-d	88,032	0	0	01-Aug-2018	445	88,477	24,517	0	0	1,276	186	2,473	224	28,676	117,153
98	AAD207	6220	Early Childhood Education	Administrative Assistant	Pascua, Tara Rose A.	J-3	33,476	0	0	01-Apr-2018	634	34,110	9,452	495	0	485	186	2,473	224	13,315	47,425
99	AAD089	6410	Criminal Justice and Social Scier	Assistant Professor	**Vacant-Sison, B.	K-5-b	48,300	0	0	Vacant	0	48,300	13,384	495	0	700	186	6,234	404	21,403	69,703
100	AAD176	6410	Criminal Justice and Social Scier	Professor	Cruz, Donna M.	M-14-b	89,802	0	0	01-Aug-2018	454	90,256	25,010	495	0	1,302	186	1,320	224	28,537	118,792
101	AAD186	6410	Criminal Justice and Social Scier	Administrative Assistant	Smith, Tishawnna P.	J-1	31,076	0	0	09-Jan-2018	883	31,959	8,856	495	0	451	186	3,773	240	14,000	45,959
102	AAD051	6420	Social Science	Assistant Professor	Concepcion, Jonah M.	K-4-d	47,344	0	0	01-Aug-2018	239	47,583	13,185	495	0	686	186	2,473	224	17,250	64,833
103	AAD053	6420	Social Science	Associate Professor	Munoz, Jose U.	L-11-c	70,606	0	0	01-Aug-2018	357	70,963	19,664	495	0	1,024	186	2,473	224	24,066	95,028
104	AAD019	6550	Business and Visual Communica	Instructor	Lee, Jooho	I-2-b	32,978	0	0	LTA	0	32,978	9,138	495	0	478	186	2,473	224	12,995	45,973
105	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-4	37,918	0	0	15-Nov-2017	1,313	39,231	10,871	495	0	550	186	3,773	240	16,115	55,345
106	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-13-b	58,248	0	0	01-Aug-2018	294	58,542	16,222	495	0	845	186	6,234	404	24,386	82,928
107	AAD156	6710	Nursing and Allied Health	Assistant Professor	delos Santos, Maria Cecili	K-15-a	71,193	0	0	01-Aug-2018	360	71,553	19,827	0	0	1,032	186	1,806	240	23,091	94,644
108	AAD157	6710	Nursing and Allied Health	Instructor	**Vacant-Romulo, D.	J-7-a	45,420	0	0	Vacant	0	45,420	12,586	495	0	659	186	2,473	224	16,622	62,042
109	AAD158	6710	Nursing and Allied Health	Instructor	Dumchus, Karen I.	J-14-d	61,832	0	0	01-Aug-2018	312	62,144	17,220	495	0	897	186	1,320	224	20,342	82,486
110	AAD159	6710	Nursing and Allied Health	Instructor	Mafnas, Barbara C.	J-15-a	62,450	0	0	01-Aug-2018	315	62,765	17,392	495	0	906	186	0	0	18,979	81,744
111	AAD029	6810	Tourism and Hospitality	Assistant Instructor	Takano, Carl C.	I-2-b	32,978	0	0	LTA	0	32,978	9,138	495	0	478	186	0	0	10,298	43,276
112	AAD055	6810	Tourism and Hospitality	Associate Professor	Blas, Doreen J.	L-13-c	76,457	0	0	01-Aug-2018	386	76,843	21,293	0	0	1,109	186	6,234	404	29,226	106,069
113	AAD057	6810	Tourism and Hospitality	Assistant Professor	Schrage, Marivic C.	K-14-c	76,436	0	0	01-Aug-2018	386	76,822	21,287	495	0	1,108	186	0	0	23,077	99,899
114	AAD060	6810	Tourism and Hospitality	Emergency Instructor	Torrella, Patricia N.	I-1-a	31,382	0	0	LTA	0	31,382	8,696	495	0	455	186	2,473	0	12,305	43,688
115	AAD062	6810	Tourism and Hospitality	Assistant Professor	Aguilar, Norman L.	K-11-d	62,555	0	0	01-Aug-2018	316	62,871	17,422	495	0	907	186	2,473	224	21,707	84,577
116	AAD063	6810	Tourism and Hospitality	Professor	Chong, Eric K.	M-14-c	90,700	0	0	01-Aug-2018	458	91,158	25,260	495	0	1,315	186	2,145	299	29,700	120,858
117	AAD065	6810	Tourism and Hospitality	Instructor	Evangelista, Frank F.	J-13-d	59,419	0	0	01-Aug-2018	300	59,719	16,548	495	0	862	186	1,806	240	20,137	79,856
118	AAD066	6810	Tourism and Hospitality	Assistant Professor	Ji, Eric Y.	K-4-d	47,344	0	0	01-Aug-2018	239	47,583	13,185	495	0	686	186	2,981	404	17,938	65,521
119	AAD067	6810	Tourism and Hospitality	Instructor	Dingcong, David John P.	J-3-a	38,741	0	0	LTA	0	38,741	10,735	495	0	562	186	0	0	11,978	50,719
120	AAD068	6810	Tourism and Hospitality	Assistant Professor	Cruz, Carol R.	K-13-a	65,746	0	0	01-Aug-2018	332	66,078	18,310	0	0	953	186	2,145	299	21,894	87,972
121	AAD069	6810	Tourism and Hospitality	Instructor	Cosico, Narciso H.	J-3-a	38,741	0	0	LTA	0	38,741	10,735	0	0	562	186	2,981	404	14,868	53,609
122	AAD070	6810	Tourism and Hospitality	Administrative Aide	Blas, Joanne M.	F-7	28,964	0	0	14-Nov-2018	0	28,964	8,026	495	0	420	186	2,473	224	11,824	40,788
123	AAD082	6810	Tourism and Hospitality	Assistant Instructor	Talavera, Jesse O.	I-2-b	32,978	0	0	LTA	0	32,978	9,138	495	0	478	186	2,473	224	12,995	45,973
124	AAD098	6810	Tourism and Hospitality	Assistant Instructor	Haurillon, Bertrand J.	I-4-c	36,070	0	0	01-Aug-2018	121	36,190	10,028	495	0	523	186	2,981	0	14,213	50,404
125	AAD017	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	I-1-a	31,382	0	0	LTA	0	31,382	8,696	495	0	455	186	0	0	9,832	41,215
126	AAD035	6950	Construction Trades	Assistant Instructor	Santos, Ronald T.	I-7-c	40,643	0	0	01-Aug-2018	205	40,848	11,319	495	0	589	186	2,473	224	15,286	56,135
127	AAD088	6950	Construction Trades	Assistant Instructor	Diaz, Vicente P.	I-2-c	33,314	0	0	LTA	0	33,314	9,231	496	0	483	186	0	0	10,396	43,711
128	AAD130	6950	Construction Trades	Associate Professor	**Vacant-San Nicolas, A.	L-12-d	74,206	0	0	Vacant	0	74,206	20,562	495	0	1,076	186	6,234	404	28,957	103,163
129	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine	L-11-b	69,907	0	0	01-Aug-2018	353	70,260	19,469	0	0	1,014	186	1,320	224	22,213	92,473
130	AAD134	6950	Construction Trades	Instructor	Quintanilla, John J.	J-12-d	57,101	0	0	01-Aug-2018	288	57,389	15,903	0	0	828	186	2,981	404	20,302	77,691
131	AAD135	6950	Construction Trades	Assistant Instructor	Olson, Todd A.	I-8-a	41,460	0	0	01-Aug-2018	209	41,669	11,547	495	0	601	186	2,981	404	16,214	57,883
132	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	I-11-a	46,718	0	0	01-Aug-2018	236	46,954	13,011	0	0	677	186	1,320	0	15,194	62,148
133	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	J-11-a	53,259	0	0	01-Aug-2018	269	53,528	14,833	495	0	772	186	2,473	224	18,983	72,511
134	AAD012	6970	Marketing	Assistant Professor	Tam, Yvonne	K-13-a	65,746	0	0	01-Aug-2018	332	66,078	18,310	495	0	953	186	2,473	224	22,642	88,720
135	AAD023	6970	Marketing	Assistant Instructor	Chargualaf, Katherine M.	I-10-d	46,256	0	0	01-Aug-2018	234	46,490	12,882	495	0	671	186	0	0	14,234	60,723
136	AAD030	6970	Marketing	Instructor	Randle, Michelle D.	J-3-a	38,741	0	0	LTA	0	38,741	10,735	495	0	562	186	6,234	404	18,616	57,357
137	AAD031	6970	Marketing	Instructor	Perez, Nenita R.	J-14-c	61,220	0	0	01-Aug-2018	309	61,529	17,050	495	0	888	186	1,320	224	20,162	81,692
138	AAD033	6970	Marketing	Associate Professor	Manzana, Amada A.	L-13-b	82,910	0	0	01-Aug-2018	418	83,328	23,090	0	0	1,202	186	2,981	404	27,863	111,192
139	AAD034	6970	Marketing	Assistant Professor	Guerrero, Norma R.	K-7-b	52,297	0	0	01-Aug-2018	264	52,561	14,565	0	0	758	186	3,773	240	19,522	72,083
140	AAD018	6980	Accounting	Professor	Pangelinan, Pilar C.	M-13-b	86,298	0	0	01-Aug-2018	436	86,734	24,034	495	0	1,251	186	0	0	25,966	112,700
141	AAD027	6990	Supervision and Management	Assistant Professor	Tupaz, Frederick Q.	K-7-a	51,779	0	0	01-Aug-2018	262	52,041	14,420	495	0	751	186	0	0	15,852	67,893
142	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-7	27,907	0	0	16-Nov-2018	0	27,907	7,733	495	0	405	186	3,773	240	12,832	40,739
143	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-22	52,811	0	0	03-Dec-2017	1,366	54,177	15,012	0	0	766	186	3,773	240	19,977	74,154

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										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.71%)	Retire (DDI) 19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
144	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-6-b	84,881	0	0	01-Jan-2018	1,997	86,878	24,074	495	0	1,231	186	1,806	240	28,032	114,909
145	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Manibusan, Doris E.	J-9	41,350	0	0	01-Oct-2017	1,311	42,661	11,821	0	0	600	186	2,473	224	15,304	57,965
146	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	N-7-a	76,713	0	0	01-Jan-2018	1,743	78,456	21,740	495	0	1,112	186	2,473	224	26,230	104,686
147	AAD101	7110	Math	Instructor	Torres, II, Carl E.	J-7-d	51,255	0	0	01-Aug-2018	259	51,514	14,274	495	0	743	186	0	0	15,699	67,212
148	AAD171	7110	Math	Assistant Professor	Roden, Wendell M.	K-4-c	46,875	0	0	01-Aug-2018	237	47,112	13,055	495	0	680	186	1,320	224	15,959	63,071
149	AAD173	7110	Math	Assistant Professor	Ginson, Christie Marie F.	K-4-d	47,344	0	0	01-Aug-2018	239	47,583	13,185	495	0	686	186	2,145	299	16,997	64,580
150	AAD174	7110	Math	Associate Professor	Lam, Steve S.	L-10-c	67,851	0	0	01-Aug-2018	343	68,194	18,896	495	0	984	186	2,981	404	23,946	92,140
151	AAD048	7120	Science	Associate Professor	Sunga, Anthony Jay J.	L-8-c	62,660	0	0	01-Aug-2018	316	62,976	17,451	495	0	909	186	2,981	404	22,425	85,402
152	AAD179	7120	Science	Associate Professor	Kerr, Jo Nita Q.	L-10-d	68,530	0	0	01-Aug-2018	346	68,876	19,086	0	0	994	186	0	0	20,265	89,141
153	AAD180	7120	Science	Assistant Professor	Jocson, John Michael U.	K-8-a	53,881	0	0	01-Aug-2017	272	54,153	15,006	495	0	781	186	2,981	404	19,853	74,006
154	AAD114	7210	Student Support Services	Clerk Typist III	Santos, Irene J.	F-16	38,366	0	0	30-Jun-2019	0	38,366	10,631	0	0	556	186	1,806	240	13,420	51,786
155	AAD117	7210	Student Support Services	School Aide II	Cruz, Harold R.	G-5	28,695	0	0	19-Apr-2018	544	29,239	8,102	495	0	416	186	1,806	240	11,245	40,484
156	AAD193	7210	Student Support Services	School Aide III	Hussey, Lorainne R.	H-11	37,562	0	0	04-Jun-2019	0	37,562	10,408	0	0	545	186	0	0	11,139	48,701
157	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	M-5	47,301	0	0	07-Jun-2018	597	47,898	13,273	495	0	686	186	2,473	224	17,336	65,235
158	AAD093	7211	Night Administration	Administrative Aide	Cabrito, Antonita F.	F-14	36,043	0	0	07-Mar-2018	667	36,710	10,172	0	0	523	186	6,234	404	17,519	54,229
159	AAD149	7211	Night Administration	Program Specialist	Hosei, Huan F.	K-7-c	52,820	0	0	01-Jan-2018	1,200	54,020	14,969	495	0	766	186	6,234	404	23,054	77,074
160	AAD116	7220	Health Services Center	Licensed Practical Nurse I	Mui, Eva Marie L.	HN-4	31,206	0	0	24-Feb-2018	788	31,994	8,866	495	0	452	186	6,234	404	16,637	48,631
161	AAD108	7220	Health Services Center	Instructor	Bataclan, Emma R.	J-11-d	65,324	0	0	01-Aug-2018	330	65,654	18,193	0	0	947	186	2,145	0	21,471	87,125
162	AAD080	7420	Center for Student Involvement	Program Specialist	Leon Guerrero, Barbara B.	K-12-a	63,180	0	0	01-Jan-2018	1,436	64,616	17,905	495	0	916	186	6,234	404	26,140	90,757
163	AAD106	7420	Center for Student Involvement	Program Coordinator II	Lizama, Donnie L.	M-4	45,573	0	0	06-Oct-2017	1,728	47,301	13,107	0	0	661	186	4,489	299	18,742	66,043
164	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha An	K-4	37,914	0	0	05-Jan-2018	1,077	38,991	10,804	495	0	550	186	2,473	224	14,732	53,723
165	AAD009	7510	Technology	Associate Professor	Balbin, Sandy R.	L-11-d	71,312	0	0	01-Aug-2018	360	71,672	19,860	0	0	1,034	186	1,320	224	22,624	94,297
166	AAD011	7510	Technology	Associate Professor	Concepcion, Tonirose R.	L-7-d	60,817	0	0	01-Aug-2018	307	61,124	16,938	495	0	882	186	1,320	224	20,044	81,169
167	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	J-6	37,427	0	0	01-Apr-2018	709	38,136	10,567	495	0	543	186	2,473	224	14,488	52,624
168	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-13-b	75,700	0	0	01-Aug-2018	382	76,082	21,082	495	0	1,098	186	0	0	22,861	98,943
169	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-13-a	74,950	0	0	01-Aug-2018	125	75,075	20,803	495	0	1,087	186	0	0	22,571	97,646
170	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-12-d	74,208	0	0	01-Aug-2018	375	74,583	20,667	495	0	1,076	186	0	0	22,424	97,007
171	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-13-a	82,088	0	0	01-Aug-2018	415	82,503	22,861	0	0	1,190	186	3,773	240	28,251	110,753
172	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	J-14-c	61,220	0	0	01-Aug-2018	309	61,529	17,050	0	0	888	186	0	0	18,123	79,653
173	AAD071	7630	Accomodative Services	Program Specialist	Payne, John F.	K-10-c	59,519	0	0	01-Jan-2018	1,352	60,871	16,867	495	0	863	186	1,320	224	19,955	80,827
174	AAD014	7710	Computer Science	Professor	Teng, Zhaopei	M-14-c	90,700	0	0	01-Aug-2018	458	91,158	25,260	495	0	1,315	186	1,320	224	28,800	119,958
175	AAD020	7710	Computer Science	Instructor	Setzer, II, Michael D.	J-16-d	66,955	0	0	01-Aug-2018	338	67,293	18,647	0	0	971	186	1,320	224	21,348	88,641
176	AAD021	7710	Computer Science	Assistant Professor	Flores, Yvonne C.	K-10-d	60,114	0	0	01-Aug-2018	304	60,418	16,742	0	0	872	186	1,320	224	19,343	79,761
177	AAD081	7750	English	Professor	**Vacant-Baza-Cruz, L.	M-13-c	95,461	0	0	Vacant	0	95,461	26,452	0	0	1,384	186	1,320	224	29,566	125,027
178	AAD084	7750	English	Instructor	Calvo, Jr., Vito K.	J-3-d	39,909	0	0	01-Aug-2018	202	40,111	11,115	495	0	579	186	2,473	224	15,071	55,182
179	AAD146	7750	English	Associate Professor	Tenorio, Juanita M.	L-12-c	73,473	0	0	01-Aug-2018	371	73,844	20,462	495	0	1,065	186	2,473	224	24,906	98,750
180	AAD109	7750	English	Assistant Professor	**Vacant-Reid, C.	K-5-c	48,778	0	0	Vacant	0	48,778	13,516	495	0	707	186	6,234	404	21,543	70,321
181	AAD166	7810	Electronics	Instructor	**Vacant-Valenzuela,R.	J-3-a	38,741	0	0	Vacant	0	38,741	10,735	495	0	562	186	6,234	404	18,616	57,357
182	AAD022	7810	Electronics	Assistant Professor	Lee, Hee Suk	K-10-c	59,519	0	0	01-Aug-2018	301	59,820	16,576	495	0	863	186	2,473	0	20,593	80,413
183	AAD037	7810	Electronics	Assistant Professor	Atalig, Adrian M.	K-6-b	50,256	0	0	01-Aug-2018	254	50,510	13,996	495	0	729	186	1,320	224	16,950	67,460
184	AAD161	7810	Electronics	Instructor	Kuper, Terry F.	J-14-c	67,050	0	0	01-Aug-2018	339	67,389	18,673	495	0	972	186	1,806	240	22,373	89,761
185	AAD169	7810	Electronics	Assistant Instructor	Calbang, Joegines P.	I-2-c	33,314	0	0	LTA	0	33,314	9,231	495	0	483	186	2,473	224	13,092	46,407
186	AAD172	7810	Electronics	Instructor	Angay, Roderick R.	J-3-a	38,741	0	0	LTA	0	38,741	10,735	495	0	562	186	1,320	224	13,522	52,263
187	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	K-10-c	70,857	0	0	01-Aug-2018	358	71,215	19,734	495	0	1,027	186	6,234	404	28,080	99,294
188	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	L-10-c	80,776	0	0	01-Aug-2018	408	81,184	22,496	495	0	1,171	186	2,473	224	27,045	108,229
189	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	J-10	42,661	0	0	23-Feb-2018	903	43,564	12,071	0	0	619	186	2,981	404	16,261	59,825
190	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-8	34,195	0	0	30-Mar-2018	637	34,832	9,652	495	0	496	186	1,320	224	12,373	47,205
191	AAD100	7950	Learning Resource Center	Library Technician I	Manglona, Roland M.	F-2	24,049	0	0	11-Apr-2018	456	24,505	6,790	496	0	349	186	0	0	7,821	32,325
192	AAD025	8000	Dean's Office - CCR	Assistant Professor	Tam, Wilson W.	K-10-d	60,114	0	0	01-Aug-2018	304	60,418	16,742	0	0	872	186	2,981	404	21,184	81,602
193	AAD087	8000	Dean's Office - CCR	Associate Professor	Toves, Rebecca T.	L-13-d	77,221	0	0	01-Aug-2018	390	77,611	21,506	0	0	1,120	186	3,773	240	26,825	104,436
194	AAD164	8000	Dean's Office - CCR	Assistant Professor	Lopez, II, Jose B.	K-5-d	49,266	0	0	01-Aug-2018	249	49,515	13,721	495	0	714	186	2,473	224	17,813	67,328
195	AAD175	8000	Dean's Office - CCR	Associate Professor	Datuin, Theresa Ann H.	L-8-b	62,039	0	0	01-Aug-2018	313	62,352	17,278	495	0	900	186	2,473	224	21,555	83,908
196	AAD194	8000	Dean's Office - CCR	Assistant Professor	De Oro, Vera S.	K-9-d	57,768	0	0	01-Aug-2018	292	58,060	16,088	495	0	838	186	6,234	404	24,245	82,305

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(PROPOSED)

ans/12.27.16

	Input by Department																Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.71%)	Retire (DDI) 19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL
197	*AAD024	6730	Practical Nursing	Assistant Professor	Artero, Jennifer B.	K-9-d	57,768	0	0	01-Aug-2018	292	58,060	16,088	0	0	838	186	1,404	0	18,516	76,576
198	*AAD045	6730	Practical Nursing	Nursing & Allied Health Admini	Manglona, Dorothy-Lou	M-9-d	75,076	0	0	01-Jan-2018	1,706	76,782	21,276	495	0	1,089	186	3,773	240	27,059	103,840
199	*AAD050	6730	Practical Nursing	Assistant Instructor	**Vacant-Tyquiengco, R.	I-7-a	39,850	0	0	Vacant	0	39,850	11,042	495	0	578	186	0	0	12,301	52,151
200	*AAD058	6730	Practical Nursing	Administrative Assistant	Hiura, Tamara Therese T.	J-4	34,736	0	0	06-Dec-2017	1,104	35,840	9,931	495	0	504	186	4,489	299	15,904	51,744
201	*AAD083	6730	Practical Nursing	Assistant Professor	Loveridge, Rosemary J.	K-11-d	62,555	0	0	01-Aug-2018	316	62,871	17,422	495	0	907	186	0	0	19,010	81,880
202	*AAD162	6730	Practical Nursing	Instructor	Joo-Castro, Lucy H.	J-5-d	43,210	0	0	01-Aug-2018	219	43,429	12,034	495	0	627	186	3,773	240	17,355	60,784
203	*AAD196	6730	Practical Nursing	Instructor	*Vacant-Manglona, D.	J-3-a	38,741	0	0	Vacant	0	38,741	10,735	495	0	562	186	6,234	404	18,616	57,357
204	AAD049*	7615	Vocational Guidance Program	Instructor	Oliveros, Sharon J.	J-4-c	41,118	0	0	01-Aug-2018	208	41,326	11,451	495	0	596	186	2,473	224	15,426	56,751
205	AAD163*	7615	Vocational Guidance Program	Assistant Professor	Analista, Hernalin R.	K-11-d	62,555	0	0	01-Aug-2018	316	62,871	17,422	495	0	907	186	0	0	19,010	81,880
206	AAD170*	7615	Vocational Guidance Program	Instructor	Rosario, Barbara A.	J-4-d	41,530	0	0	01-Aug-2018	210	41,740	11,566	495	0	602	186	2,473	224	15,546	57,286
207	AAD178*	7615	Vocational Guidance Program	Associate Professor	Nanpei, Rose Marie D.	L-11-d	71,312	0	0	01-Aug-2018	360	71,672	19,860	495	0	1,034	186	6,234	404	28,213	99,886
208	AAD195*	7615	Vocational Guidance Program	Assistant Professor	Muna, Brian C.	K-5-c	48,778	0	0	01-Aug-2018	246	49,024	13,585	495	0	707	186	3,773	240	18,986	68,010
209	**AAD047	5050	Continuing Education	Administrative Assistant	Guerrero, Teresita C.	J-8	40,077	0	0	03-Jun-2018	424	40,501	11,223	495	0	581	186	2,473	224	15,182	55,683
210	**AAD126	5050	Continuing Education	Program Specialist	Barnhart, Terry L.	K-19-b	84,314	0	0	01-Jan-2018	1,916	86,230	23,894	0	0	0	186	2,473	224	26,777	113,008
211	**AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-12-d	62,539	0	0	01-Aug-2018	316	62,855	17,417	495	0	907	186	0	0	19,005	81,860
212	**AAD160	6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	I-12-c	54,315	0	0	01-Aug-2018	274	54,589	15,127	495	0	788	186	0	0	16,595	71,185
213	**AAD026	7810	Electronics	Instructor	Tyquiengco, Ricky S.	J-9-d	55,500	0	0	01-Aug-2018	280	55,780	15,457	495	0	805	186	0	0	16,942	72,723
						Grand Total:	11,363,723	0	0		120,937	11,484,661	3,182,399	81,429	0	161,467	39,525	551,260	45,974	4,062,055	15,546,715

*Practical Nursing
Vocational Guidance*
**Manpower Development Fund

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FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional SUMMARY

FUND: Federal and NAF

	Input by Department																	Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number			Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+1) Subtotal	Retirement (J * 27.71%)	Retire (DDI) ($19.01*26)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/	Medical (Premium)	Dental (Premium	Total Benefits (K thru Q)	(J + R) TOTAL
					SPECIAL FUNDS																
1	NAF043	1030	Communications and Promotion	Graphic Artist Technician I	Cabrera, Angela S.	G-3	26,638	0	0	27-Feb-2018	673	27,311	7,568	495	0	386	186	2,473	224	11,332	38,644
2	PRE008	1050	Alumni Relations and Fundraisir	Program Specialist	Bilong, Danilo Philbert C.	K-9-a	28,035	0	0	01-Jan-2018	637	28,672	7,945	495	0	407	93	1,867	120	10,926	39,598
3	NAF044	1060	Planning and Development	Administrative Aide	Rosario, Joyce M.	F-2	24,049	0	0	01-Feb-2018	607	24,656	6,832	495	0	349	186	2,473	224	10,559	35,215
4	NAF014	3020	Management Information Syste	Computer Technician I	Eblacas, Morris E.	H-2	27,518	0	0	05-Oct-2017	1,050	28,568	7,916	495	0	399	186	2,473	224	11,693	40,261
5	NAF030	3045	Bookstore	Buyer I	Camacho, John J.	H-4	29,650	0	0	24-Feb-2018	749	30,399	8,424	495	0	430	186	6,234	404	16,173	46,572
6	NAF002	5000	VP Academic Affairs Division	Word Processing Secretary II	Blas, Barbara J.	H-5	30,774	0	0	16-May-2018	486	31,260	8,662	495	0	446	186	0	0	9,789	41,049
7	NAF042	5020	Admissions	Program Coordinator I	Quitugua, Rosita G.	K-10	46,553	0	0	25-Jul-2018	369	46,922	13,002	0	0	675	186	1,806	240	15,909	62,831
8	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Aguilar, Marina C.	J-6	37,427	0	0	24-Jul-2018	591	38,018	10,535	495	0	543	186	2,473	224	14,455	52,473
9	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-13-c	58,831	0	0	01-Aug-2018	297	59,128	16,384	0	0	853	186	6,234	404	24,061	83,189
10	NAF009	6210	Education	Assistant Professor	Ellen, Deborah	K-4-d	47,342	0	0	01-Aug-2018	239	47,581	13,185	495	0	686	186	2,473	224	17,249	64,831
11	NAF048	6210	Education	Assistant Instructor	Rosario, Kirsten L.	I-2-b	32,978	0	0	LTA	0	32,978	9,138	495	0	478	186	0	0	10,298	43,276
12	AAD054	6420	Social Science	Assistant Professor	Roberto, Joachim P.	K-5-d	53,959	0	0	01-Aug-2018	272	54,231	15,028	495	0	782	186	2,473	224	19,188	73,419
13	NAF041	6420	Social Science	Assistant Professor	Santos, KristiAnna T.	K-5-a	47,817	0	0	01-Aug-2018	242	48,059	13,317	495	0	693	186	1,320	224	16,235	64,294
14	NAF020	6550	Business and Visual Communica	Assistant Instructor	Healy, Paul J.	I-5-d	37,909	0	0	01-Aug-2018	191	38,100	10,558	495	0	550	186	3,773	240	15,801	53,902
15	NAF040	6550	Business and Visual Communica	Instructor	Cepeda, Nita Jeannette P.	J-3-d	39,909	0	0	01-Aug-2018	202	40,111	11,115	495	0	579	186	6,234	404	19,012	59,123
16	AAD059	6810	Tourism and Hospitality	Instructor	Kerner, Paul N.	J-10-b	51,692	0	0	01-Aug-2018	261	51,953	14,396	495	0	750	186	1,320	224	17,371	69,324
17	NAF028	6970	Marketing	Administrative Aide	Quinata, Christine D.	F-3	24,960	0	0	20-Apr-2018	473	25,433	7,047	495	0	362	186	4,489	299	12,878	38,311
18	NAF047	6990	Supervision and Management	Instructor	Maloney, Patrick F.	J-3-a	38,741	0	0	LTA	0	38,741	10,735	495	0	562	186	0	0	11,978	50,719
19	AAD120	7000	Dean's Office - TSS	Administrative Aide	Aquinde, Rosemarie C.	F-4	25,906	0	0	01-Aug-2018	164	26,070	7,224	0	0	376	186	1,806	240	9,832	35,901
20	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Cruz, Gerald A.	K-1	33,904	0	0	LTA	0	33,904	9,395	495	0	492	186	1,320	224	12,111	46,015
21	NAF053	7000	Dean's Office - TSS	Program Coordinator I	Pangelinan, Hannah M.	K-1	33,904	0	0	LTA	0	33,904	9,395	495	0	492	186	0	0	10,567	44,471
22	NAF054	7000	Dean's Office - TSS	Administrative Aide	**Vacant-Castro, E.	F-1	23,171	0	0	LTA	0	23,171	6,421	495	0	336	186	6,234	404	14,076	37,247
23	NAF022	7120	Science	Assistant Professor	Paulino, Ronaldo M.	K-4-d	47,344	0	0	01-Aug-2018	239	47,583	13,185	495	0	686	186	1,320	224	16,097	63,680
24	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-4	34,736	0	0	01-Oct-2017	1,325	36,061	9,993	495	0	504	186	1,806	240	13,223	49,284
25	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-6-c	50,759	0	0	01-Aug-2018	256	51,015	14,136	495	0	736	186	3,773	0	19,326	70,342
26	NAF023	7750	English	Assistant Professor	Dela Cruz, Tressa C.	K-5-c	48,778	0	0	01-Aug-2018	246	49,024	13,585	495	0	707	186	2,145	299	17,417	66,441
27	NAF025	7750	English	Instructor	**Vacant-Naholowaa, L.	J-3-a	38,741	0	0	Vacant	0	38,741	10,735	495	0	562	186	6,234	404	18,616	57,357
28	NAF027	7750	English	Instructor	Ventura, Desiree T.	J-5-d	43,216	0	0	01-Aug-2018	218	43,434	12,036	495	0	627	186	0	0	13,343	56,777
29	NAF026	8000	Dean's Office - CCR	Instructor	Leon Guerrero, Bertha M.	J-4-b	40,711	0	0	01-Aug-2018	206	40,917	11,338	495	0	590	186	2,473	224	15,306	56,223
30	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	F-4	25,906	0	0	22-Jan-2018	737	26,643	7,383	0	0	376	186	0	0	7,944	34,587
31	NAF021	8000	Dean's Office - CCR	Assistant Professor	Unten, Trisha D.	K-4-d	47,344	0	0	01-Aug-2018	239	47,583	13,185	495	0	686	186	0	0	14,553	62,136
32	NAF024	8000	Dean's Office - CCR	Instructor	Maloney, Kathryn I.	J-3-d	39,909	0	0	01-Aug-2018	202	40,111	11,115	495	0	579	186	2,981	404	15,759	55,870
33	FED032	5050	Continuing Education	Program Coordinator II	**Vacant-Fernandez, J.	M-1	40,768	0	0	Vacant	0	40,768	11,297	495	0	591	186	6,234	404	19,207	59,975
34	AAD122	5050	Continuing Education	Program Specialist	Guerrero, Philip C.	K-7-b	52,297	0	0	01-Jan-2018	1,188	53,485	14,821	495	0	758	186	6,234	404	22,898	76,383
35	NAF003	5050	Continuing Education	Administrative Aide	Fernandez, Stephanie Ann C.	F-2	24,049	0	0	11-Jan-2018	683	24,732	6,853	495	0	349	186	0	0	7,883	32,615
36	NAF013	5050	Continuing Education	Test Examiner	**Vacant-Smith, T.	H-2	27,525	0	0	Vacant	0	27,525	7,627	495	0	399	186	3,773	240	12,720	40,245
37	NAF004	1050	Alumni Relations and Fundraisir	Program Specialist	Datuin, Bonnie Mae M.	K-8-c	54,965	0	0	01-Jan-2018	1,249	56,214	15,577	495	0	797	186	6,234	404	23,693	79,907
	PRE008	1050	Alumni Relations and Fundraisir	Program Specialist	Bilong, Danilo Philbert C.	K-9-a	28,035	0	0	01-Jan-2018	637	28,672	7,945	495	0	407	93	1,887	120	10,946	39,618
38	NAF055	1050	Alumni Relations and Fundraisir	Program Coordinator II	Santos, Eugene	M-1	40,762	0	0	LTA	0	40,762	11,295	495	0	591	186	6,234	404	19,205	59,967
39	NAF056	1050	Alumni Relations and Fundraisir	Administrative Aide	Bautista, Justine	F-1	23,171	0	0	LTA	0	23,171	6,421	495	0	336	186	6,234	404	14,076	37,247
40	NAF039	5050	Continuing Education	Program Coordinator I	Gozo, Krizia Arianne L.	K-1	33,904	0	0	LTA	0	33,904	9,395	495	0	492	186	2,473	224	13,264	47,168

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	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number			Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.71%)	Retire (DDI) ($19.01*26)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/	Medical (Premium)	Dental (Premium	Total Benefits (K thru Q)	(J + R) TOTAL
41	NAF050	5050	Continuing Education	Program Coordinator I	Cruz, Melvin D.	K-1	33,904	0	0	LTA	0	33,904	9,395	495	0	492	186	2,473	224	13,264	47,168
42	FED042	6550	Business and Visual Communica	Instructor	Perez, Kenneth R.	J-3-a	38,741	0	0	LTA	0	38,741	10,735	495	0	562	186	0	0	11,978	50,719
43	FED045	6550	Business and Visual Communica	Instructor	Lizama, Sean	J-3-a	38,741	0	0	LTA	0	38,741	10,735	495	0	562	186	2,981	0	14,959	53,700
44	FED024	1060	Planning and Development	Administrative Assistant	Chamberlain, Antonia M.	J-13	46,852	0	0	29-Jan-2019	0	46,852	12,983	0	0	679	186	3,773	240	17,861	64,713
45	FED016	6610	Adult Basic Education	Administrative Assistant	Damian, Eleanor A.	J-1	31,075	0	0	LTA	0	31,075	8,611	495	0	451	186	3,773	240	13,756	44,831
46	FED039	6610	Adult Basic Education	Office Aide	Camacho, Sheena Ann G.	C-1	17,763	0	0	LTA	0	17,763	4,922	495	0	258	186	2,981	404	9,246	27,009
47	FED043	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	K-7-d	53,348	0	0	01-Jan-2018	1,213	54,561	15,119	495	0	774	186	6,234	404	23,211	77,772
48	FED038	6610	Adult Basic Education	Program Coordinator I	Quan, Jaclyn L.	K-3	36,530	0	0	04-May-2018	577	37,107	10,282	495	0	530	186	1,320	224	13,037	50,144
49	FED011	7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	K-7-b	26,149	0	0	01-Jan-2017	594	26,743	7,410	248	0	379	186	903	120	9,247	35,990
50	FED012	7910	TRIO Programs	Administrative Aide	Castro, Amanda T.	F-1	23,171	0	0	LTA	0	23,171	6,421	495	0	336	93	0	0	7,345	30,516
51	FED018	7910	TRIO Programs	Program Coordinator II	Fathal, James	M-1	40,768	0	0	LTA	0	40,768	11,297	495	0	591	186	3,773	240	16,582	57,350
52	FED001	6710	Nursing and Allied Health	Assistant Instructor	Sawyer, Rita C.	I-7-a	39,850	0	0	LTA	0	39,850	11,042	495	0	578	186	0	0	12,301	52,151
53	FED041	6810A	Tourism (Prostart)	Assistant Instructor	Miranda, Kennylyn C.	I-2-b	32,978	0	0	LTA	0	32,978	9,138	495	0	478	186	0	0	10,298	43,276
54	FED044	6000	Dean's Office - TPS	Program Coordinator II	Duenas, Leilani V.	M-1	40,768	0	0	LTA	0	40,768	11,297	495	0	591	186	6,234	404	19,207	59,975
					Grand Total:		2,045,225	0	0		17,311	2,062,537	571,529	24,503	0	29,656	9,951	151,955	11,670	799,264	2,861,800

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(Current)

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institional SUMMARY

FUND: General and MDF (as of 01/09/2017)

ssn/12.27.16

	Input by Department																Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.41%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q	(J + R) TOTAL
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-6	34,445	0	0	19-Mar-2017	0	34,445	9,441	495	0	499	178	2,473	224	13,311	47,756
2	PRE005	1010	Office of the President	President	Okada, Mary A.	R-13-a	164,513	0	0	01-Jan-2018	0	164,513	45,093	0	0	2,385	178	3,852	1,236	52,744	217,257
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-10	39,250	0	0	01-Apr-2017	0	39,250	10,758	495	0	569	178	0	0	12,000	51,250
4	PRE007	1010	Office of the President	Program Specialist	Santo Tomas, Dennis J.	K-7-c	52,811	0	0	12-Sep-2017	0	52,811	14,476	495	0	766	0	0	0	15,736	68,548
5	PRE002	1030	Communications and Promotio	Assistant Director	Flores, Jayne T.	O-6-a	84,040	0	0	01-Jan-2018	0	84,040	23,035	495	0	1,219	178	1,806	240	26,973	111,013
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-14	48,339	0	0	14-Aug-2017	0	48,339	13,250	495	0	0	178	4,489	299	18,711	67,050
7	ASD016	1060	Planning and Development	Program Specialist	Johns, Priscilla C.	K-11-a	60,715	0	0	01-Jan-2018	0	60,715	16,642	0	0	880	178	2,473	224	20,397	81,112
8	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	O-9-a	94,699	0	0	01-Jan-2018	0	94,699	25,957	0	0	1,373	178	2,473	224	30,205	124,904
9	NAF033	1060	Planning and Development	Sustainability & Project Coord	Palacios, Francisco E.	L-7-a	59,028	0	0	01-Jan-2018	0	59,028	16,180	495	0	856	178	2,145	299	20,152	79,180
10	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	I-9	38,043	0	0	10-Dec-2017	0	38,043	10,428	0	0	552	178	4,489	299	15,945	53,988
11	ASD009	1065	Facilities	Refrigeration Mechanic II	Quichocho, Joseph R.	I-9	38,043	0	0	07-Jul-2018	0	38,043	10,428	495	0	552	178	4,489	299	16,440	54,483
12	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	H-4	29,640	0	0	27-Jun-2017	0	29,640	8,124	495	0	430	178	6,234	404	15,865	45,505
13	ASD033	1065	Facilities	Program Specialist	**Vacant-Perez, L.	K-6-b	52,297	0	0	Vacant	0	52,297	14,335	495	0	758	178	0	0	15,765	68,062
14	ASD034	1065	Facilities	Maintenance Worker	Manglona, Richard R.	H-2	27,518	0	0	01-Jun-2017	0	27,518	7,543	495	0	399	178	0	0	8,615	36,133
15	ASD036	1065	Facilities	Maintenance Worker	**Vacant-Roberto, J.	H-4	29,640	0	0	Vacant	0	29,640	8,124	495	0	430	186	6,234	404	15,873	45,513
16	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-4	31,970	0	0	27-Dec-2017	0	31,970	8,763	495	0	464	186	2,473	224	12,605	44,575
17	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	L-2	38,501	0	0	23-Feb-2017	0	38,501	10,553	495	0	558	178	6,234	404	18,422	56,923
18	ASD048	1065	Facilities	Maintenance Worker	Tyquiengco, Jon J.	H-4	29,640	0	0	24-Jun-2017	0	29,640	8,124	495	0	430	178	2,473	224	11,924	41,564
19	ASD206	1065	Facilities	Refrigeration Mechanic I	Mantanona, Jonathan P.	H-3	28,558	0	0	07-Apr-2017	0	28,558	7,828	495	0	414	178	6,234	404	15,553	44,111
20	AAD036	3000	VP Business	Program Specialist	Gima, Wesley T.	K-10-d	60,114	0	0	01-Jan-2018	0	60,114	16,477	495	0	872	178	1,320	224	19,566	79,680
21	AAD200	3000	VP Business	Administrative Aide	Castro, Esther Lynn A.	F-1	23,171	0	0	05-Dec-2017	0	23,171	6,351	495	0	336	178	0	0	7,360	30,531
22	BFD013	3000	VP Business	Administrative Assistant	Cruz, Vivian D.	J-9	41,350	0	0	11-Mar-2017	0	41,350	11,334	0	0	600	178	0	0	12,112	53,462
23	BFD022	3000	VP Business	Vice President	Santos, Carmen K.	P-11-a	116,902	0	0	01-Jan-2018	0	116,902	32,043	495	0	1,695	178	6,234	404	41,049	157,951
24	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	K-2	35,194	0	0	09-Nov-2017	0	35,194	9,647	495	0	510	178	0	0	10,830	46,024
25	BFD004	3010	Business Office	Accountant I	Lam, Pik Man	K-4	37,918	0	0	16-Aug-2017	0	37,918	10,393	495	0	550	178	0	0	11,616	49,534
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-9	54,238	0	0	29-Sep-2018	0	54,238	14,867	495	0	786	178	2,473	224	19,023	73,261
27	BFD008	3010	Business Office	Cashier II	Okada, Roma P.	F-1	23,171	0	0	25-Apr-2017	0	23,171	6,351	495	0	336	178	0	0	7,360	30,531
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-4	29,640	0	0	03-Jun-2017	0	29,640	8,124	495	0	430	178	3,773	240	13,240	42,880
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-8	52,562	0	0	10-Aug-2017	0	52,562	14,407	495	0	762	178	2,473	224	18,539	71,101
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-4	62,046	0	0	18-Feb-2017	0	62,046	17,007	0	0	900	178	0	0	18,084	80,130
31	BFD015	3010	Business Office	Accounting Technician II	Borja, Levonne G.	I-2	29,697	0	0	04-Jan-2018	0	29,697	8,140	495	0	431	178	6,234	404	15,882	45,579
32	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	N-8-b	80,626	0	0	01-Jan-2018	0	80,626	22,100	495	0	1,169	178	1,806	240	25,988	106,614
33	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-4	29,650	0	0	25-Mar-2017	0	29,650	8,127	495	0	430	178	1,806	240	11,276	40,926
34	ASD002	3020	Management Information Syste	Systems Programmer	Bautista, Kenneth C.	N-10	61,796	0	0	06-Jun-2018	0	61,796	16,938	0	0	896	178	2,473	224	20,709	82,505
35	ASD005	3020	Management Information Syste	Computer Operator II	David, Margarita Q.	I-16	47,341	0	0	22-Nov-2017	0	47,341	12,976	0	0	0	178	2,145	0	15,299	62,640
36	ASD006	3020	Management Information Syste	Computer Technician II	De Roca, Victor F.	J-2	32,261	0	0	27-Jul-2017	0	32,261	8,843	495	0	468	178	3,176	0	13,160	45,421
37	ASD007	3020	Management Information Syste	Teleprocessing Netwk Coord	Reyes, Richard J.	K-4	37,918	0	0	29-Jul-2017	0	37,918	10,393	495	0	550	178	2,473	224	14,313	52,231

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(Current)

ass/12.27.16

	Input by Department																Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.41%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
38	ASD008	3020	Management Information Syste	Computer Systems Analyst II	**Vacant-Rivera, D.	M-6	49,088	0	0	Vacant	0	49,088	13,455	0	0	712	178	6,234	404	20,983	70,071
39	ASD010	3020	Management Information Syste	Data Processing Systems Admin	Camacho, Francisco C.	N-8-d	82,247	0	0	01-Jan-2018	0	82,247	22,544	0	0	1,193	178	6,234	404	30,552	112,799
40	ASD011	3020	Management Information Syste	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-6	40,851	0	0	17-Sep-2017	0	40,851	11,197	495	0	592	178	3,176	404	16,043	56,894
41	ASD025	3020	Management Information Syste	Computer Technician II	De Leon, Benedict C.	J-4	34,736	0	0	30-Apr-2017	0	34,736	9,521	495	0	504	178	1,320	224	12,242	46,978
42	ASD027	3020	Management Information Syste	Computer Systems Analyst II	Dacanay, Gerard L.	M-12	59,571	0	0	04-Jun-2017	0	59,571	16,328	0	0	864	178	1,320	224	18,914	78,485
43	ASD039	3020	Management Information Syste	Systems Programmer	Solidum, Catherine M.	N-2	46,717	0	0	08-Feb-2017	0	46,717	12,805	495	0	677	178	2,473	224	16,852	63,569
44	BFD006	3030	Human Resources	Human Resources Administrator	Muna, Joann W.	N-11-c	91,760	0	0	01-Jan-2018	0	91,760	25,151	0	0	1,331	178	1,806	240	28,706	120,466
45	BFD007	3030	Human Resources	Personnel Specialist IV	San Nicolas, Apolline C.	O-4	55,786	0	0	30-Nov-2017	0	55,786	15,291	495	0	809	178	2,473	224	19,470	75,256
46	BFD023	3030	Human Resources	Personnel Specialist II	Chargualaf, Alexis D.	M-1	40,768	0	0	01-Jun-2017	0	40,768	11,175	495	0	591	0	6,234	404	18,899	59,667
47	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	K-10	46,550	0	0	12-Jan-2018	0	46,550	12,759	495	0	0	178	2,473	224	16,129	62,680
48	BFD031	3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	G-12	36,130	0	0	25-Feb-2017	0	36,130	9,903	495	0	524	178	0	0	11,100	47,230
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-9-C	74,332	0	0	01-Jan-2018	0	74,332	20,374	495	0	1,078	178	1,320	0	23,445	97,777
50	BFD016	3040	Materials Management	Buyer II	Duenas, Debbie C.	I-3	30,805	0	0	15-Jul-2017	0	30,805	8,444	495	0	447	178	2,145	0	11,708	42,513
51	BFD017	3040	Materials Management	Inventory Management Officer	Rios, Theda R.	J-4	34,736	0	0	01-Nov-2017	0	34,736	9,521	495	0	504	178	2,473	224	13,395	48,131
52	BFD018	3040	Materials Management	Supply Expediter	Blas, Jerome F.	E-11	29,878	0	0	08-Jan-2019	0	29,878	8,190	495	0	433	178	1,320	0	10,616	40,494
53	BFD020	3040	Materials Management	Buyer I	Palacios, Patricia U.	H-4	29,640	0	0	11-Jan-2017	0	29,640	8,124	0	0	430	178	3,773	240	12,745	42,385
54	BFD001	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	L-4	41,475	0	0	08-Aug-2017	0	41,475	11,368	495	0	601	178	0	0	12,643	54,118
55	BFD014	3060	Student Financial Aid	Records & Registration Technic	Rachielug, Benedict	H-3	28,558	0	0	10-Feb-2017	0	28,558	7,828	495	0	414	178	2,981	404	12,300	40,858
56	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-7-b	59,618	0	0	01-Jan-2018	0	59,618	16,341	495	0	864	178	2,473	224	20,576	80,194
57	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-7	50,960	0	0	30-Jun-2017	0	50,960	13,968	0	0	739	178	2,473	224	17,582	68,542
58	ASD003	3070	Environmental Health and Safet	Environ Health & Safety Admin	Manglona, Gregorio T.	L-8-b	62,039	0	0	01-Jan-2018	0	62,039	17,005	495	0	900	178	0	0	18,577	80,616
59	ASD020	3070	Environmental Health and Safet	Safety Inspector I	Diaz, John L.	I-5	33,176	0	0	24-Apr-2017	0	33,176	9,094	495	0	481	178	0	0	10,248	43,424
60	ASD017	3080	Admin Support Services	Administrative Assistant	**Vacant-Salas, F.	J-10	42,661	0	0	Vacant	0	42,661	11,693	0	0	619	178	0	0	12,490	55,151
61	AAD077	5000	VP Academic Affairs Division	Administrative Officer	Atolgue, Ana Mari C.	L-4	41,475	0	0	08-Jul-2017	0	41,475	11,368	495	0	601	178	0	0	12,643	54,118
62	AAD078	5000	VP Academic Affairs Division	Vice President	Somera, Rene Ray D.	P-12-d	125,334	0	0	01-Jan-2018	0	125,334	34,354	495	0	1,817	178	3,773	240	40,857	166,191
63	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-4	25,896	0	0	08-Aug-2017	0	25,896	7,098	495	0	375	178	2,473	224	10,844	36,740
64	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Ulloa-Heath, Julie	M-4-b	60,315	0	0	LTA	0	60,315	16,532	495	0	875	178	2,473	224	20,777	81,092
65	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-6	31,949	0	0	02-Apr-2017	0	31,949	8,757	495	0	463	178	0	0	9,893	41,842
66	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-7	33,155	0	0	18-Mar-2017	0	33,155	9,088	495	0	481	178	2,473	224	12,939	46,094
67	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-9	41,350	0	0	10-Jul-2017	0	41,350	11,334	0	0	600	178	2,473	224	14,809	56,159
68	AAD016	5030	Assessment, Ins Effect and Rese	Assistant Director	Montague, Marlena O.	O-5-d	83,208	0	0	01-Jan-2018	0	83,208	22,807	495	0	1,207	178	0	0	24,687	107,895
69	AAD213	5030	Assessment, Ins Effect and Rese	Administrative Assistant	Aguon, Evangeline M.	J-5	36,061	0	0	03-Jun-2017	0	36,061	9,884	495	0	523	178	1,806	240	13,126	49,187
70	ASD004	5030	Assessment, Ins Effect and Rese	Planner IV	**Vacant-Benavente, J.	N-8	58,053	0	0	Vacant	0	58,053	15,912	495	0	842	178	6,234	404	24,065	82,118
71	AAD039	5030	Assessment, Ins Effect and Rese	Institutional Researcher	Perez, Anjelica Claire U.	L-3-d	51,866	0	0	18-Jun-2017	0	51,866	14,216	495	0	752	178	1,320	0	16,962	68,828
72	AAD038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	O-4-c	79,170	0	0	01-Jan-2018	0	79,170	21,700	0	0	1,148	178	2,473	224	25,723	104,893
73	AAD128	5050	Continuing Education	Program Coordinator II	Taitano, Kimberly Ann L.	M-1	40,768	0	0	01-Sep-2017	0	40,768	11,175	494	0	591	178	1,320	224	13,982	54,750
74	ASD012	5050	Continuing Education	Program Specialist	Sison, Christine B.	K-11-c	61,935	0	0	01-Jan-2018	0	61,935	16,976	495	0	898	178	2,981	404	21,932	83,867
75	AAD187	6000	Dean's Office - TPS	Program Specialist	**Vacant-Sablan, Fermina A.	K-7-b	26,149	0	0	Vacant	0	26,149	7,167	495	0	379	178	3,773	240	12,233	38,382
76	AAD040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	O-9-d	97,568	0	0	01-Jan-2018	0	97,568	26,743	495	0	1,415	178	6,234	404	35,469	133,037
77	AAD091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	N-6-c	75,201	0	0	01-Jan-2018	0	75,201	20,613	495	0	1,090	178	2,473	224	25,073	100,274
78	AAD191	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	F-1	23,171	0	0	15-Jan-2017	0	23,171	6,351	495	0	336	178	0	0	7,360	30,531
79	AAD204	6000	Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	N-6-d	75,953	0	0	01-Jan-2018	0	75,953	20,819	495	0	1,101	178	2,473	224	25,290	101,243
80	AAD112	6000	Dean's Office - TPS	Associate Dean	**Vacant-Flores, J.	N-5-c	72,259	0	0	Vacant	0	72,259	19,806	495	0	1,048	178	1,404	224	23,155	95,414
81	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-7-a	39,850	0	0	01-Aug-2017	0	39,850	10,923	495	0	578	178	3,773	240	16,187	56,037
82	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	J-9-a	49,190	0	0	01-Aug-2017	0	49,190	13,483	495	0	713	178	3,773	240	18,882	68,072
83	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-8-d	48,703	0	0	01-Aug-2017	0	48,703	13,349	0	0	706	178	3,773	240	18,247	66,950
84	AAD141	6110	Automotive Technology	Assistant Instructor	Meno, Charles Roy M.	I-11-d	48,132	0	0	01-Aug-2017	0	48,132	13,193	0	0	698	178	0	0	14,069	62,201
85	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	J-9-a	49,190	0	0	01-Aug-2017	0	49,190	13,483	495	0	713	178	3,773	240	18,882	68,072
86	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-3-c	39,514	0	0	01-Aug-2017	0	39,514	10,831	495	0	573	178	1,320	224	13,621	53,135
87	AAD151	6110	Automotive Technology	Assistant Instructor	Lawcock, Danilo J.	I-15-c	55,877	0	0	01-Aug-2017	0	55,877	15,316	0	0	810	178	2,473	224	19,001	74,878

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	Input by Department																Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.41%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits K thru Q	(J + R) TOTAL
88	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-14-b	60,614	0	0	01-Aug-2017	0	60,614	16,614	0	0	879	178	0	0	17,671	78,285
89	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-9-a	49,190	0	0	01-Aug-2017	0	49,190	13,483	495	0	713	178	6,234	404	21,507	70,697
90	AAD155	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	F-3	24,960	0	0	10-Feb-2017	0	24,960	6,842	495	0	362	178	6,234	404	14,514	39,474
91	AAD182	6150	Cosmetology	Assistant Instructor	**Vacant-Bukikosa, I.	I-7-a	39,850	0	0	Vacant	0	39,850	10,923	495	0	578	178	6,234	404	18,812	58,661
92	AAD183	6150	Cosmetology	Associate Professor	**Vacant-Abshire, R.	L-10-c	67,855	0	0	Vacant	0	67,855	18,599	495	0	984	178	6,234	404	26,894	94,749
93	AAD010	6220	Early Childhood Education	Instructor	Palomo, Melissa L.	J-6-a	43,646	0	0	01-Aug-2017	0	43,646	11,963	495	0	633	178	4,489	299	18,057	61,703
94	AAD147	6220	Early Childhood Education	Instructor	Laulefue, Eleanor H.	J-3-a	38,741	0	0	01-Aug-2018	0	38,741	10,619	495	0	562	178	0	0	11,854	50,594
95	AAD185	6220	Early Childhood Education	Professor	Postrozny, Marsha M.	M-11-d	89,038	0	0	01-Aug-2017	0	89,038	24,405	495	0	1,291	178	1,806	240	28,415	117,453
96	AAD198	6220	Early Childhood Education	Professor	Leon Guerrero, Sarah S.	M-13-a	85,445	0	0	01-Aug-2017	0	85,445	23,420	0	0	1,239	178	2,473	224	27,534	112,979
97	AAD207	6220	Early Childhood Education	Administrative Assistant	Pascua, Tara Rose A.	J-2	32,261	0	0	01-Apr-2017	0	32,261	8,843	495	0	468	178	2,473	224	12,681	44,942
98	AAD089	6410	Criminal Justice and Social Scier	Assistant Professor	**Vacant-Sison, B.	K-5-b	48,300	0	0	Vacant	0	48,300	13,239	495	0	700	178	1,320	224	16,156	64,456
99	AAD176	6410	Criminal Justice and Social Scier	Professor	Cruz, Donna M.	M-13-c	87,158	0	0	01-Aug-2017	0	87,158	23,890	495	0	1,264	178	1,320	224	27,371	114,529
100	AAD186	6410	Criminal Justice and Social Scier	Administrative Assistant	Smith, Tishawnna P.	J-1	31,076	0	0	09-Jan-2018	0	31,076	8,518	495	0	451	186	3,773	240	13,663	44,739
101	AAD051	6420	Social Science	Instructor	Concepcion, Jonah M.	J-4-a	40,303	0	0	01-Aug-2017	0	40,303	11,047	495	0	584	178	2,473	224	15,001	55,304
102	AAD053	6420	Social Science	Associate Professor	Munoz, Jose U.	L-10-d	68,527	0	0	01-Aug-2017	0	68,527	18,783	495	0	994	178	2,473	224	23,147	91,674
103	AAD019	6550	Business and Visual Communica	Instructor	Lee, Jooho	I-2-b	32,978	0	0	LTA	0	32,978	9,039	495	0	478	0	2,473	224	12,710	45,688
104	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-4	37,918	0	0	15-Nov-2017	0	37,918	10,393	495	0	550	178	3,773	240	15,629	53,547
105	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-12-c	56,532	0	0	01-Aug-2017	0	56,532	15,495	495	0	820	178	6,234	404	23,626	80,158
106	AAD156	6710	Nursing and Allied Health	Assistant Professor	delos Santos, Maria Cecilia H.	K-14-b	69,098	0	0	01-Aug-2017	0	69,098	18,940	0	0	1,002	178	1,806	240	22,166	91,264
107	AAD157	6710	Nursing and Allied Health	Instructor	**Vacant-Romulo, D.	J-6-b	44,083	0	0	01-Aug-2017	0	44,083	12,083	495	0	639	178	2,473	224	16,092	60,175
108	AAD158	6710	Nursing and Allied Health	Instructor	Dumchus, Karen I.	J-14-a	60,010	0	0	01-Aug-2017	0	60,010	16,449	495	0	870	178	1,320	224	19,536	79,546
109	AAD159	6710	Nursing and Allied Health	Instructor	Mafnas, Barbara C.	J-14-b	60,614	0	0	01-Aug-2017	0	60,614	16,614	495	0	879	178	0	0	18,166	78,780
110	AAD029	6810	Tourism and Hospitality	Assistant Instructor	Takano, Carl C.	I-2-b	32,978	0	0	LTA	0	32,978	9,039	495	0	478	0	0	0	10,013	42,991
111	AAD055	6810	Tourism and Hospitality	Associate Professor	Blas, Doreen J.	L-12-d	74,206	0	0	01-Aug-2017	0	74,206	20,340	0	0	1,076	178	6,234	404	28,232	102,438
112	AAD057	6810	Tourism and Hospitality	Assistant Professor	Schrage, Marivic C.	K-13-d	74,189	0	0	01-Aug-2017	0	74,189	20,335	495	0	1,076	178	0	0	22,084	96,273
113	AAD060	6810	Tourism and Hospitality	Emergency Instructor	Torrella, Patricia N.	I-1-a	31,382	0	0	LTA	0	31,382	8,602	495	0	455	0	2,473	0	12,025	43,407
114	AAD062	6810	Tourism and Hospitality	Assistant Professor	Aguilar, Norman L.	K-11-a	60,715	0	0	01-Aug-2017	0	60,715	16,642	495	0	880	178	2,473	224	20,892	81,607
115	AAD063	6810	Tourism and Hospitality	Professor	Chong, Eric K.	M-13-d	88,032	0	0	01-Aug-2017	0	88,032	24,130	495	0	1,276	178	2,145	299	28,523	116,555
116	AAD065	6810	Tourism and Hospitality	Instructor	Evangelista, Frank F.	J-13-a	57,674	0	0	01-Aug-2017	0	57,674	15,808	495	0	836	178	1,806	240	19,364	77,038
117	AAD066	6810	Tourism and Hospitality	Instructor	Ji, Eric Y.	J-4-a	40,303	0	0	01-Aug-2017	0	40,303	11,047	495	0	584	178	2,981	404	15,689	55,992
118	AAD067	6810	Tourism and Hospitality	Instructor	Dingcong, David John P.	J-3-a	38,741	0	0	LTA	0	38,741	10,619	495	0	562	0	0	0	11,676	50,416
119	AAD068	6810	Tourism and Hospitality	Assistant Professor	Cruz, Carol R.	K-12-b	63,806	0	0	01-Aug-2017	0	63,806	17,489	0	0	925	178	2,145	299	21,036	84,842
120	AAD069	6810	Tourism and Hospitality	Instructor	Cosico, Narciso H.	J-3-a	38,741	0	0	LTA	0	38,741	10,619	0	0	562	0	2,981	404	14,566	53,306
121	AAD070	6810	Tourism and Hospitality	Administrative Aide	Blas, Joanne M.	F-6	27,907	0	0	14-May-2017	0	27,907	7,649	495	0	405	178	2,473	224	11,424	39,331
122	AAD082	6810	Tourism and Hospitality	Assistant Instructor	Talavera, Jesse O.	I-2-b	32,978	0	0	LTA	0	32,978	9,039	495	0	478	0	2,473	224	12,710	45,688
123	AAD098	6810	Tourism and Hospitality	Assistant Instructor	Haurillon, Bertrand J.	I-4-c	36,070	0	0	01-Aug-2018	0	36,070	9,887	495	0	523	178	2,981	0	14,064	50,133
124	AAD017	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	I-1-a	31,382	0	0	LTA	0	31,382	8,602	495	0	455	0	0	0	9,552	40,934
125	AAD035	6950	Construction Trades	Assistant Instructor	Santos, Ronald T.	I-6-d	39,446	0	0	01-Aug-2017	0	39,446	10,812	495	0	572	178	2,473	224	14,754	54,200
126	AAD088	6950	Construction Trades	Assistant Instructor	Diaz, Vicente P.	I-2-c	33,314	0	0	LTA	0	33,314	9,131	496	0	483	0	0	0	10,111	43,425
127	AAD130	6950	Construction Trades	Associate Professor	**Vacant-San Nicolas, A.	L-12-d	74,206	0	0	Vacant	0	74,206	20,340	0	0	1,076	178	6,510	404	28,508	102,714
128	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-10-c	67,855	0	0	01-Aug-2017	0	67,855	18,599	0	0	984	178	1,320	224	21,305	89,160
129	AAD134	6950	Construction Trades	Instructor	Quintanilla, John J.	J-12-a	55,423	0	0	01-Aug-2017	0	55,423	15,191	0	0	804	178	2,981	404	19,558	74,981
130	AAD135	6950	Construction Trades	Assistant Instructor	Olson, Todd A.	I-7-b	40,236	0	0	01-Aug-2017	0	40,236	11,029	495	0	583	178	2,981	404	15,670	55,906
131	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	I-10-b	45,343	0	0	01-Aug-2017	0	45,343	12,429	0	0	657	178	1,320	0	14,584	59,927
132	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	J-10-b	51,694	0	0	01-Aug-2017	0	51,694	14,169	495	0	750	178	2,473	224	18,289	69,983
133	AAD012	6970	Marketing	Assistant Professor	Tam, Yvonne	K-12-b	63,806	0	0	01-Aug-2017	0	63,806	17,489	495	0	925	178	2,473	224	21,784	85,590
134	AAD023	6970	Marketing	Assistant Instructor	Chargualaf, Katherine M.	I-10-a	44,890	0	0	01-Aug-2017	0	44,890	12,304	495	0	651	178	0	0	13,628	58,518
135	AAD030	6970	Marketing	Instructor	Randle, Michelle D.	J-3-a	38,741	0	0	LTA	0	38,741	10,619	495	0	562		6,234	404	18,314	57,054
136	AAD031	6970	Marketing	Instructor	Perez, Nenita R.	J-13-d	59,422	0	0	01-Aug-2017	0	59,422	16,288	495	0	862	178	1,320	224	19,366	78,788

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										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.41%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
137	AAD033	6970	Marketing	Associate Professor	Manzana, Amada A.	L-12-c	80,463	0	0	01-Aug-2017	0	80,463	22,055	0	0	1,167	178	2,981	404	26,785	107,248
138	AAD034	6970	Marketing	Assistant Professor	Guerrero, Norma R.	K-6-c	50,753	0	0	01-Aug-2017	0	50,753	13,911	0	0	736	178	3,773	240	18,838	69,591
139	AAD018	6980	Accounting	Associate Professor	Pangelinan, Pilar C.	L-12-c	73,466	0	0	01-Aug-2017	0	73,466	20,137	495	0	1,065	178	0	0	21,875	95,341
140	AAD027	6990	Supervision and Management	Assistant Professor	Tupaz, Frederick Q.	K-6-b	50,249	0	0	01-Aug-2017	0	50,249	13,773	495	0	729	178	0	0	15,175	65,424
141	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-6	27,914	0	0	16-May-2017	0	27,914	7,651	495	0	405	178	3,773	240	12,742	40,655
142	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-22	52,811	0	0	03-Dec-2017	0	52,811	14,476	0	0	766	178	3,773	240	19,432	72,244
143	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-6-b	84,881	0	0	01-Jan-2018	0	84,881	23,266	495	0	1,231	178	1,806	240	27,216	112,097
144	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Manibusan, Doris E.	J-9	41,350	0	0	01-Oct-2017	0	41,350	11,334	0	0	600	178	2,473	224	14,809	56,159
145	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	N-7-a	76,713	0	0	01-Jan-2018	0	76,713	21,027	495	0	1,112	178	2,473	224	25,509	102,222
146	AAD101	7110	Math	Instructor	Torres, II, Carl E.	J-7-a	49,754	0	0	01-Aug-2017	0	49,754	13,638	495	0	721	178	0	0	15,032	64,786
147	AAD171	7110	Math	Instructor	Roden, Wendell M.	J-3-d	39,917	0	0	01-Aug-2017	0	39,917	10,941	495	0	579	178	1,320	224	13,737	53,654
148	AAD173	7110	Math	Instructor	Ginson, Christie Marie F.	J-4-a	40,303	0	0	01-Aug-2017	0	40,303	11,047	495	0	584	178	2,145	299	14,748	55,051
149	AAD174	7110	Math	Associate Professor	Lam, Steve S.	L-9-d	65,856	0	0	01-Aug-2017	0	65,856	18,051	495	0	955	178	2,981	404	23,064	88,920
150	AAD048	7120	Science	Associate Professor	Sunga, Anthony Jay J.	L-7-d	60,816	0	0	01-Aug-2017	0	60,816	16,670	495	0	882	178	2,981	404	21,609	82,425
151	AAD179	7120	Science	Associate Professor	Kerr, Jo Nita Q.	L-10-a	66,511	0	0	01-Aug-2017	0	66,511	18,231	0	0	964	178	0	0	19,373	85,884
152	AAD180	7120	Science	Assistant Professor	Jocson, John Michael U.	K-7-b	52,298	0	0	01-Aug-2017	0	52,298	14,335	495	0	758	178	2,981	404	19,151	71,449
153	AAD114	7210	Student Support Services	Clerk Typist III	Santos, Irene J.	F-15	37,190	0	0	30-Jun-2017	0	37,190	10,194	0	0	539	178	1,806	240	12,957	50,148
154	AAD117	7210	Student Support Services	School Aide II	Cruz, Harold R.	G-4	27,643	0	0	19-Apr-2017	0	27,643	7,577	495	0	401	178	1,806	240	10,697	38,340
155	AAD193	7210	Student Support Services	School Aide III	Hussey, Lorainne R.	H-10	36,400	0	0	04-Jun-2017	0	36,400	9,977	0	0	528	178	0	0	10,683	47,083
156	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	M-4	45,573	0	0	07-Jun-2017	0	45,573	12,492	495	0	661	178	2,473	224	16,522	62,095
157	AAD093	7211	Night Administration	Administrative Aide	Cabrito, Antonita F.	F-14	36,043	0	0	07-Mar-2018	0	36,043	9,879	0	0	523	178	6,234	404	17,218	53,261
158	AAD149	7211	Night Administration	Program Specialist	Hosei, Huan F.	K-7-c	52,820	0	0	01-Jan-2018	0	52,820	14,478	495	0	766	178	6,234	404	22,555	75,375
159	AAD116	7220	Health Services Center	Licensed Practical Nurse I	Mui, Eva Marie L.	HN-3	30,056	0	0	24-Feb-2017	0	30,056	8,238	495	0	436	178	6,234	404	15,985	46,041
160	AAD108	7220	Health Services Center	Instructor	Bataclan, Emma R.	J-11-a	63,400	0	0	01-Aug-2017	0	63,400	17,378	0	0	919	178	2,145	0	20,620	84,020
161	AAD080	7420	Center for Student Involvement	Program Specialist	Leon Guerrero, Barbara B.	K-12-a	63,180	0	0	01-Jan-2018	0	63,180	17,318	495	0	916	178	6,234	404	25,545	88,725
162	AAD106	7420	Center for Student Involvement	Program Coordinator II	Lizama, Donnie L.	M-4	45,573	0	0	06-Oct-2017	0	45,573	12,492	0	0	661	178	4,489	299	18,118	63,691
163	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-4	37,914	0	0	05-Jan-2018	0	37,914	10,392	495	0	550	178	2,473	224	14,312	52,226
164	AAD009	7510	Technology	Associate Professor	Balbin, Sandy R.	L-11-a	69,216	0	0	01-Aug-2017	0	69,216	18,972	0	0	1,004	178	1,320	224	21,698	90,914
165	AAD011	7510	Technology	Assistant Professor	Concepcion, Tonirose R.	K-7-a	51,778	0	0	01-Aug-2017	0	51,778	14,192	495	0	751	178	1,320	224	17,160	68,938
166	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	J-5	36,067	0	0	01-Apr-2017	0	36,067	9,886	495	0	523	178	2,473	224	13,779	49,846
167	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-12-c	73,466	0	0	01-Aug-2017	0	73,466	20,137	495	0	1,065	178	0	0	21,875	95,341
168	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-12-b	72,744	0	0	01-Aug-2017	0	72,744	19,939	495	0	1,055	178	0	0	21,667	94,411
169	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-12-a	72,022	0	0	01-Aug-2017	0	72,022	19,741	495	0	1,044	178	0	0	21,459	93,481
170	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-12-b	79,672	0	0	01-Aug-2017	0	79,672	21,838	0	0	1,155	178	3,773	240	27,184	106,856
171	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	J-13-d	59,419	0	0	01-Aug-2017	0	59,419	16,287	0	0	862	178	0	0	17,326	76,745
172	AAD071	7630	Accomodative Services	Program Specialist	Payne, John F.	K-10-c	59,519	0	0	01-Jan-2018	0	59,519	16,314	495	0	863	178	1,320	224	19,394	78,913
173	AAD014	7710	Computer Science	Associate Professor	Teng, Zhaopei	L-13-a	74,945	0	0	01-Aug-2017	0	74,945	20,542	495	0	1,087	178	1,320	224	23,846	98,791
174	AAD020	7710	Computer Science	Instructor	Setzer, II, Michael D.	J-16-a	67,982	0	0	01-Aug-2017	0	67,982	18,634	0	0	986	178	1,320	224	21,342	89,324
175	AAD021	7710	Computer Science	Assistant Professor	Flores, Yvonne C.	K-10-a	58,346	0	0	01-Aug-2017	0	58,346	15,993	0	0	846	178	1,320	224	18,561	76,907
176	AAD081	7750	English	Professor	**Vacant-Baza-Cruz, L.	M-12-d	92,662	0	0	01-Aug-2017	0	92,662	25,399	0	0	1,344	178	1,320	224	28,464	121,126
177	AAD084	7750	English	Instructor	Calvo, Jr., Vito K.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,619	495	0	562	178	2,473	224	14,551	53,291
178	AAD146	7750	English	Associate Professor	Tenorio, Juanita M.	L-11-d	71,316	0	0	01-Aug-2017	0	71,316	19,548	495	0	1,034	178	2,473	224	23,952	95,268
179	AAD109	7750	English	Assistant Professor	**Vacant-Reid, C.	K-5-c	48,778	0	0	Vacant	0	48,778	13,370	495	0	707	178	6,234	404	21,388	70,166
180	AAD166	7810	Electronics	Instructor	**Vacant-Valenzuela,R.	J-3-a	38,741	0	0	Vacant	0	38,741	10,619	495	0	562	0	0	0	11,676	50,416
181	AAD022	7810	Electronics	Assistant Professor	Lee, Hee Suk	K-9-d	57,775	0	0	01-Aug-2017	0	57,775	15,836	495	0	838	178	2,473	0	19,820	77,595
182	AAD037	7810	Electronics	Instructor	Atalig, Adrian M.	J-5-c	42,790	0	0	01-Aug-2017	0	42,790	11,729	495	0	620	178	1,320	224	14,566	57,356
183	AAD161	7810	Electronics	Instructor	Kuper, Terry F.	J-13-d	65,081	0	0	01-Aug-2017	0	65,081	17,839	495	0	944	178	1,806	240	21,501	86,582
184	AAD169	7810	Electronics	Assistant Instructor	Calbang, Joegines P.	I-2-c	33,314	0	0	LTA	0	33,314	9,131	495	0	483	178	2,473	224	12,985	46,299
185	AAD172	7810	Electronics	Instructor	Angay, Roderick R.	J-3-a	38,741	0	0	LTA	0	38,741	10,619	495	0	562	178	1,320	224	13,398	52,138
186	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	K-9-d	68,780	0	0	01-Aug-2017	0	68,780	18,853	495	0	997	178	6,234	404	27,161	95,941

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[BBMR SP-1]

sm/12.27.16

	Input by Department																	Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.41%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q	(J + R) TOTAL
187	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	L-9-d	78,400	0	0	01-Aug-2017	0	78,400	21,489	495	0	1,137	178	2,473	224	25,996	104,396
188	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	J-10	42,661	0	0	23-Feb-2018	0	42,661	11,693	0	0	619	178	2,981	404	15,875	58,536
189	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-8	34,195	0	0	30-Mar-2018	0	34,195	9,373	495	0	496	178	1,320	224	12,086	46,281
190	AAD100	7950	Learning Resource Center	Library Technician I	Manglona, Roland M.	F-1	23,171	0	0	11-Apr-2017	0	23,171	6,351	496	0	336	178	0	0	7,361	30,532
191	AAD025	8000	Dean's Office - CCR	Assistant Professor	Tam, Wilson W.	K-10-a	58,346	0	0	01-Aug-2017	0	58,346	15,993	0	0	846	178	2,981	404	20,402	78,748
192	AAD087	8000	Dean's Office - CCR	Associate Professor	Toves, Rebecca T.	L-13-a	74,945	0	0	01-Aug-2017	0	74,945	20,542	0	0	1,087	178	3,773	240	25,820	100,765
193	AAD164	8000	Dean's Office - CCR	Instructor	Lopez, II, Jose B.	J-5-a	41,950	0	0	01-Aug-2017	0	41,950	11,498	495	0	608	178	2,473	224	15,477	57,427
194	AAD175	8000	Dean's Office - CCR	Associate Professor	Datuin, Theresa Ann H.	L-7-c	60,211	0	0	01-Aug-2017	0	60,211	16,504	495	0	873	178	2,473	224	20,747	80,958
195	AAD194	8000	Dean's Office - CCR	Assistant Professor	De Oro, Vera S.	K-9-a	56,062	0	0	01-Aug-2017	0	56,062	15,367	495	0	813	178	6,234	404	23,490	79,552
196	*AAD024	6730	Practical Nursing	Assistant Professor	Artero, Jennifer B.	K-9-a	56,062	0	0	01-Aug-2017	0	56,062	15,367	0	0	813	178	1,404	0	17,761	73,823
197	*AAD045	6730	Practical Nursing	Nursing & Allied Health Admini	Manglona, Dorothy-Lou	M-9-d	75,076	0	0	01-Jan-2018	0	75,076	20,578	495	0	1,089	178	3,773	240	26,353	101,429
198	*AAD050	6730	Practical Nursing	Assistant Instructor	**Vacant-Tyquiengco, R.	I-7-a	39,850	0	0	Vacant	0	39,850	10,923	495	0	578	178	0	0	12,174	52,023
199	*AAD058	6730	Practical Nursing	Administrative Assistant	Hiura, Tamara Therese T.	J-4	34,736	0	0	06-Dec-2017	0	34,736	9,521	495	0	504	178	4,489	299	15,486	50,222
200	*AAD083	6730	Practical Nursing	Assistant Professor	Loveridge, Rosemary J.	K-11-a	60,715	0	0	01-Aug-2017	0	60,715	16,642	495	0	880	178	0	0	18,195	78,910
201	*AAD162	6730	Practical Nursing	Instructor	Joo-Castro, Lucy H.	J-5-d	43,210	0	0	01-Aug-2018	0	43,210	11,844	495	0	627	0	3,773	240	16,978	60,188
202	*AAD196	6730	Practical Nursing	Instructor	*Vacant-Manglona, D.	J-3-a	38,741	0	0	Vacant	0	38,741	10,619	495	0	562	178	6,234	404	18,492	57,232
203	AAD049*	7615	Vocational Guidance Program	Instructor	Oliveros, Sharon J.	J-3-d	39,917	0	0	01-Aug-2017	0	39,917	10,941	495	0	579	178	2,473	224	14,890	54,807
204	AAD163*	7615	Vocational Guidance Program	Assistant Professor	Analista, Hernalin R.	K-11-a	60,715	0	0	01-Aug-2017	0	60,715	16,642	495	0	880	178	0	0	18,195	78,910
205	AAD170*	7615	Vocational Guidance Program	Instructor	Rosario, Barbara A.	J-4-a	40,303	0	0	01-Aug-2017	0	40,303	11,047	495	0	584	178	2,473	224	15,001	55,304
206	AAD178*	7615	Vocational Guidance Program	Assistant Professor	Nanpei, Rose Marie D.	K-11-a	60,715	0	0	01-Aug-2017	0	60,715	16,642	495	0	880	178	6,234	404	24,833	85,548
207	AAD195*	7615	Vocational Guidance Program	Instructor	Muna, Brian C.	J-4-d	41,530	0	0	01-Aug-2017	0	41,530	11,383	495	0	602	178	3,773	240	16,672	58,202
208	**AAD047	5050	Continuing Education	Administrative Assistant	Guerrero, Teresita C.	J-7	38,854	0	0	03-Dec-2016	0	38,854	10,650	495	0	563	178	2,473	224	14,583	53,438
209	**AAD126	5050	Continuing Education	Program Specialist	Barnhart, Terry L.	K-18-c	81,827	0	0	01-Jan-2017	0	81,827	22,429	0	0	0	178	2,473	224	25,304	107,131
210	**AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-12-a	60,702	0	0	01-Aug-2017	0	60,702	16,638	495	0	880	178	0	0	18,192	78,894
211	**AAD160	6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	I-11-d	52,716	0	0	01-Aug-2017	0	52,716	14,449	495	0	764	178	0	0	15,887	68,603
212	**AAD026	7810	Electronics	Instructor	Tyquiengco, Ricky S.	J-9-a	53,875	0	0	01-Aug-2017	0	53,875	14,767	495	0	781	178	0	0	16,221	70,096
						Grand Total:	11,033,566	0	0		0	11,033,566	3,024,300	79,696	0	156,738	35,446	519,724	44,118	3,860,022	14,893,588

*Practical Nursing
Vocational Guidance*
**Manpower Development Fund

Government of Guam
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[BBMR SP-1]

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institution SUMMARY

FUND: Federal and NAF (as of 01/10/2017)

asn/12.27.16	Input by Department																	Input by Department			
	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number			Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	E+F+G+I Subtotal	Retiremen * 27.41%	Retire (DDI) ($19.01*26)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
					SPECIAL FUNDS																
1	NAF043	1030	Communications and Promotion	Graphic Artist Technician I	Cabrera, Angela S.	G-2	25,667	0	0	27-Feb-2017	0	25,667	7,035	495	0	372	178	2,473	224	10,777	36,444
2	PRE008	1050	Alumni Relations and Fundraisir	Program Specialist	Bilong, Danilo Philbert C.	K-9-a	28,035	0	0	01-Jan-2018	0	28,035	7,684	495	0	407	178	1,867	120	10,751	38,786
3	NAF044	1060	Planning and Development	Administrative Aide	Rosario, Joyce M.	F-1	23,171	0	0	01-Feb-2017	0	23,171	6,351	495	0	336	178	2,473	224	10,057	33,228
4	NAF014	3020	Management Information Syste	Computer Technician I	Eblacas, Morris E.	H-2	27,518	0	0	05-Oct-2017	0	27,518	7,543	495	0	399	178	2,473	224	11,312	38,830
5	NAF030	3045	Bookstore	Buyer I	Camacho, John J.	H-3	28,558	0	0	24-Feb-2017	0	28,558	7,828	495	0	414	178	6,234	404	15,553	44,111
6	NAF002	5000	VP Academic Affairs Division	Word Processing Secretary II	Blas, Barbara J.	H-4	29,640	0	0	16-May-2017	0	29,640	8,124	495	0	430	178	0	0	9,227	38,867
7	NAF042	5020	Admissions	Program Coordinator I	Quitugua, Rosita G.	K-10	46,550	0	0	25-Jul-2018	0	46,550	12,759	0	0	675	178	1,806	240	15,658	62,208
8	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Aguilar, Marina C.	J-5	36,067	0	0	24-Jul-2017	0	36,067	9,886	495	0	523	178	2,473	224	13,779	49,846
9	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-12-d	57,103	0	0	01-Aug-2017	0	57,103	15,652	0	0	828	178	6,234	404	23,296	80,399
10	NAF009	6210	Education	Assistant Professor	Ellen, Deborah	K-4-d	47,342	0	0	01-Aug-2018	0	47,342	12,976	495	0	686	178	2,473	224	17,033	64,375
11	NAF048	6210	Education	Assistant Instructor	Rosario, Kirsten L.	I-2-b	32,978	0	0	LTA	0	32,978	9,039	495	0	478	0	0	0	10,013	42,991
12	NAF045	6410	Criminal Justice	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,617	495	0	562	178	1,320	224	13,396	52,131
13	AAD054	6420	Social Science	Assistant Professor	Roberto, Joachim P.	K-5-a	52,366	0	0	01-Aug-2017	0	52,366	14,354	495	0	759	178	2,473	224	18,483	70,849
14	NAF041	6420	Social Science	Assistant Professor	Santos, KristiAnna T.	K-4-b	46,418	0	0	01-Aug-2017	0	46,418	12,723	495	0	673	178	1,320	224	15,613	62,032
15	NAF020	6550	Business and Visual Communica	Assistant Instructor	Healy, Paul J.	I-5-a	36,792	0	0	01-Aug-2016	0	36,792	10,085	495	0	533	178	3,773	240	15,304	52,096
16	NAF040	6550	Business and Visual Communica	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,619	495	0	562	178	6,234	404	18,492	57,232
17	AAD059	6810	Tourism and Hospitality	Instructor	Kerner, Paul N.	J-9-c	50,165	0	0	01-Aug-2017	0	50,165	13,750	495	0	727	178	1,320	224	16,695	66,860
18	NAF028	6970	Marketing	Administrative Aide	Quinata, Christine D.	F-2	24,045	0	0	20-Apr-2017	0	24,045	6,591	495	0	349	178	4,489	299	12,400	36,445
19	NAF046	6980	Accounting	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,617	495	0	562	178	1,320	224	13,396	52,131
20	NAF047	6990	Supervision and Management	Instructor	Maloney, Patrick F.	J-3-a	38,741	0	0	LTA	0	38,741	10,619	495	0	562	0	0	0	11,676	50,416
21	AAD120	7000	Dean's Office - TSS	Administrative Aide	Aquinde, Rosemarie C.	F-3	24,960	0	0	01-Aug-2017	0	24,960	6,842	0	0	362	178	1,806	240	9,427	34,387
22	NAF051	7000	Dean's Office - TSS	Program Specialist	Sablan, Fermina A.	K-6-d	25,636	0	0	01-Jan-2017	0	25,636	7,027	248	0	372	89	903	120	8,759	34,395
23	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Cruz, Gerald A.	K-1	33,904	0	0	LTA	0	33,904	9,293	495	0	492	178	1,320	224	12,002	45,906
24	NAF053	7000	Dean's Office - TSS	Program Coordinator I	Pangelinan, Hannah M.	K-1	33,904	0	0	LTA	0	33,904	9,293	495	0	492	178	0	0	10,458	44,362
25	NAF054	7000	Dean's Office - TSS	Administrative Aide	**Vacant-Castro, E.	F-1	23,171	0	0	LTA	0	23,171	6,351	495	0	336	178	0	0	7,360	30,531
26	NAF022	7120	Science	Instructor	Paulino, Ronaldo M.	J-4-a	40,303	0	0	01-Aug-2017	0	40,303	11,047	495	0	584	178	1,320	224	13,848	54,151
27	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-4	34,736	0	0	01-Oct-2017	0	34,736	9,521	495	0	504	178	1,806	240	12,744	47,480
28	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-5-d	49,258	0	0	01-Aug-2017	0	49,258	13,502	495	0	714	178	3,773	0	18,662	67,920
29	NAF023	7750	English	Assistant Professor	Dela Cruz, Tressa C.	K-4-d	47,344	0	0	01-Aug-2017	0	47,344	12,977	495	0	686	178	2,145	299	16,780	64,124
30	NAF025	7750	English	Instructor	**Vacant-Naholowaa, L.	J-3-a	38,741	0	0	Vacant	0	38,741	10,619	495	0	562	178	6,234	404	18,491	57,232
31	NAF027	7750	English	Instructor	Ventura, Desiree T.	J-5-a	41,950	0	0	01-Aug-2017	0	41,950	11,498	495	0	608	178	0	0	12,780	54,730
32	NAF026	8000	Dean's Office - CCR	Instructor	Leon Guerrero, Bertha M.	J-3-c	39,514	0	0	01-Aug-2017	0	39,514	10,831	495	0	573	178	2,473	224	14,774	54,288
33	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	F-3	24,960	0	0	22-Jan-2017	0	24,960	6,842	0	0	362	178	0	0	7,381	32,341
34	NAF021	8000	Dean's Office - CCR	Instructor	Unten, Trisha D.	J-4-a	40,303	0	0	01-Aug-2017	0	40,303	11,047	495	0	584	178	0	0	12,304	52,607
35	NAF024	8000	Dean's Office - CCR	Instructor	Maloney, Kathryn I.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,619	495	0	562	178	2,981	404	15,239	53,979
36	FED032	5050	Continuing Education	Program Coordinator II	**Vacant-Fernandez, J.	M-1	40,768	0	0	Vacant	0	40,768	11,175	495	0	591	178	1,320	224	13,983	54,751
37	AAD122	5050	Continuing Education	Program Specialist	Guerrero, Philip C.	K-7-b	52,297	0	0	01-Jan-2018	0	52,297	14,335	495	0	758	178	6,234	404	22,404	74,701
38	NAF003	5050	Continuing Education	Administrative Aide	Fernandez, Stephanie Ann C.	F-2	24,049	0	0	11-Jan-2017	0	24,049	6,592	495	0	349	178	0	0	7,614	31,663

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	(A)			(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
										Increment			Benefits								
No.	Position Number			Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	E+F+G+I Subtotal	Retiremen * 27.41%	Retire (DDI) ($19.01*26)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
					SPECIAL FUNDS																
39	NAF013	5050	Continuing Education	Test Examiner	**Vacant-Smith, T.	H-2	27,525	0	0	Vacant	0	27,525	7,545	495	0	399	178	3,773	240	12,630	40,155
40	NAF004	1050	Alumni Relations and Fundraisir	Program Specialist	Datuin, Bonnie Mae M.	K-8-c	54,965	0	0	01-Jan-2018	0	54,965	15,066	495	0	797	186	6,234	404	23,182	78,147
	PRE008	1050	Alumni Relations and Fundraisir	Program Specialist	Bilong, Danilo Philbert C.	K-9-a	28,035	0	0	01-Jan-2018	0	28,035	7,684	495	0	407	93	1,887	120	10,686	38,721
41	NAF055	1050	Alumni Relations and Fundraisir	Program Coordinator II	Santos, Eugene	M-1	40,762	0	0	LTA	0	40,762	11,173	495	0	591	186	6,234	404	19,083	59,845
42	NAF056	1050	Alumni Relations and Fundraisir	Administrative Aide	Bautista, Justine	F-1	23,171	0	0	LTA	0	23,171	6,351	495	0	336	186	6,234	404	14,006	37,177
43	NAF039	5050	Continuing Education	Program Coordinator I	Gozo, Krizia Arianne L.	K-1	33,904	0	0	LTA	0	33,904	9,293	495	0	492	178	2,473	224	13,155	47,059
44	NAF050	5050	Continuing Education	Program Coordinator I	Cruz, Melvin D.	K-1	33,904	0	0	LTA	0	33,904	9,293	495	0	492	178	2,473	224	13,154	47,058
44	FED042	6550	Business and Visual Communica	Instructor	Perez, Kenneth R.	J-3-a	38,741	0	0	LTA	0	38,741	10,619	495	0	562	178	0	0	11,854	50,594
45	FED045	6550	Business and Visual Communica	Instructor	Lizama, Sean	J-3-a	38,741	0	0	LTA	0	38,741	10,619	495	0	562	0	2,981	0	14,657	53,397
46	FED024	1060	Planning and Development	Administrative Assistant	Chamberlain, Antonia M.	J-12	45,406	0	0	29-Jan-2017	0	45,406	12,446	0	0	658	178	3,773	240	17,295	62,702
47	FED016	6610	Adult Basic Education	Administrative Assistant	Damian, Eleanor A.	J-1	31,075	0	0	LTA	0	31,075	8,518	495	0	451	178	3,773	240	13,654	44,730
48	FED039	6610	Adult Basic Education	Office Aide	Camacho, Sheena Ann G.	C-1	17,763	0	0	LTA	0	17,763	4,869	495	0	258	178	2,981	404	9,184	26,948
49	FED043	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	K-7-d	53,348	0	0	01-Jan-2018	0	53,348	14,623	495	0	774	178	6,234	404	22,707	76,055
50	FED038	6610	Adult Basic Education	Program Coordinator I	Quan, Jaclyn L.	K-2	35,194	0	0	04-May-2017	0	35,194	9,647	495	0	510	178	1,320	224	12,374	47,567
	FED011	7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	K-7-b	26,149	0	0	01-Jan-2018	0	26,149	7,167	248	0	379	89	903	120	8,907	35,056
51	FED012	7910	TRIO Programs	Administrative Aide	Castro, Amanda T.	F-1	23,171	0	0	LTA	0	23,171	6,351	495	0	336	178	0	0	7,360	30,531
52	FED018	7910	TRIO Programs	Program Coordinator II	Fathal, James	M-1	40,768	0	0	LTA	0	40,768	11,175	495	0	591	178	3,773	240	16,452	57,220
53	FED001	6710	Nursing and Allied Health	Assistant Instructor	Sawyer, Rita C.	I-7-a	39,850	0	0	LTA	0	39,850	10,923	495	0	578	178	0	0	12,174	52,023
54	FED041	6810A	Tourism (Prostart)	Assistant Instructor	Miranda, Kennylyn C.	I-2-b	32,978	0	0	LTA	0	32,978	9,039	495	0	478	178	0	0	10,191	43,169
55	FED044	6000	Dean's Office - TPS	Program Coordinator II	Duenas, Leilani V.	M-1	40,768	0	0	LTA	0	40,768	11,175	495	0	591	178	6,234	404	19,077	59,845
						Grand Total:	2,108,125	0	0		0	2,108,125	577,837	25,741	0	30,568	9,550	144,350	11,654	799,700	2,907,825

Government of Guam [BBMR FP-1]

Federal Program Inventory

FY2017 (Current) - FY 2018 (Estimated) Funding

FUNCTION: Education and Culture
DEPARTMENT/AGENCY: GUAM COMMUNITY COLLEGE
PROGRAM: Institutional

	A	B	C	D	E	F	G	H	I
				FY2017	FY2018				
Federal Grantor Agency/Federal Project Title	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Fund	Federal Matching Fund	100% Federal Grants	Grant Period
Workforce Investment Act PY2017	84.002A	V002A160061	12%	443,356.00					07/01/16 - 06/30/17
Federal Work Study PY2017	84.033	P033A166132		80,648.00					07/01/16 - 06/30/17
Pell Grant PY2017	84.063	P063P163640		3,139,617.00					07/01/16 - 06/30/17
Supplemental Educational Opportunity Grant PY2017	84.007	P007A166132		69,823.00					07/01/16 - 06/30/17
Student Support Services - Project Aim PY2017	84.042	P042A161166		301,110.00					09/01/16 - 08/31/17
Career Technical Education Award PY2017	84.048	V048A160053	12%	630,855.00					07/01/16 - 06/30/17
Workforce Investment Act PY2018	**84.002A**	**V002A170061**			**443,356.00**	**12%**			**07/01/17 - 06/30/18**
Federal Work Study PY2018	**84.033**	**P033A176132**			**80,648.00**				**07/01/17 - 06/30/18**
Pell Grant PY2018	**84.063**	**P063P173640**			**3,139,617.00**				**07/01/17 - 06/30/18**
Supplemental Educational Opportunity Grant PY2018	**84.007**	**P007A176132**			**69,823.00**				**07/01/17 - 06/30/18**
Student Support Services - Project Aim PY2018	**84.042**	**P042A171166**			**301,110.00**				**09/01/17 - 08/31/18**
Career Technical Education Award PY2018	**84.048**	**V048A170053**			**630,855.00**	**12%**			**07/01/17 - 06/30/18**

Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement

Function: Education and Culture
Agency:

NEW EQUIPMENT / CAPITAL

Description	Quantity	Percentage of Use	Comments

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
N/A			

Bureau of Budget Management Research
Prior Year Obligations (FY 2017 and Prior FYs)

BBMR PYO-1

A	B	C	D	E	F	G
Transaction/ Obligation Date	**Transaction Type**	**Vendor**	**General Fund ($)**	**Special Fund ($)**	**Federal Fund ($)**	**Reasons for Nonsubmittal or Nonpayment**
	None/ N/A					
Total			**$0.00**	**$0.00**	**$0.00**	

Note:

Column A: Completion date of transaction or event prior to October 1, 2017.

Column B: Transaction Type such as personnel action, contracts, etc.

Column C: Vendor or Party owed

Column D, E, & F: Identify funding source and dollar amount inclusive of associated penalties or fees; if more than one transaction, need to total all transactions.

Column G: Note item of concern.

GUAM COMMUNITY COLLEGE

FY2018 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
110 Regular Salaries/Increments	1010	Office of the President	301,519
	1030	Office of Communications & Promotions	85,950
	1060	Planning and Development	327,241
	1061	High School Equivalency	39,053
	1065	Facilities	315,698
	3000	Office of The Vice President (FAD)	248,505
	3010	Business Office	450,753
	3020	Management Information Systems	508,197
	3030	Human Resources	279,353
	3040	Materials Management	205,772
	3045	Bookstore	43,323
	3060	Student Financial Aid	143,943
	3070	Environmental Health & Safety	97,888
	3080	Administrative Support Services & Security	42,661
	5000	Academic Vice President's Office	172,610
	5020	Admissions and Registration	197,475
	5030	Assessment, Institutional Effectiveness and Res	216,339
	5050	Continuing Education & Workforce Development	186,753
	6000	Dean's Office - TPS	279,108
	6110	Automotive	481,850
	6150	Cosmetology	107,705
	6220	Early Childhood Education	298,765
	6410	Criminal Justice	170,514
	6420	Social Science	118,546
	6550	Visual Communications	71,719
	6610	Adult Basic Education	39,231
	6710	Allied Health	300,424
	6730	Practical Nursing	355,572
	6810	Tourism And Hospitality	721,049
	6950	Construction Trades	449,552
	6970	Marketing	348,727
	6980	Accounting	86,734
	6990	Supervision & Management	52,041
	7000	Dean's Office - TSS	316,821
	7110	Math	214,402
	7120	Science	186,006
	7210	Student Support Services	348,047
	7220	Health Center	65,654
	7420	Center for Student Involvement	150,908
	7510	Office Technology	132,796
	7610	Assessment & Counseling	407,908
	7615	Vocational Guidance Program	266,633
	7630	Office of Accommodative Services & Title IX	60,871
	7710	Computer Science	218,869
	7750	English	258,194
	7810	Electronics	249,773
	7950	Learning Resource Center	255,298
	8000	CCR - Developmental Education English/Math	307,956
	TOTAL REGULAR SALARIES/INCREMENTS		**$11,184,706**
120 Benefits-Full Time	1010	Office of the President	97,845
	1030	Office of Communications & Promotions	27,762

GUAM COMMUNITY COLLEGE

FY2018 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
120 Benefits-Full Time	1060	Planning and Development	116,308
	1061	High School Equivalency	16,347
	1065	Facilities	141,500
	3000	Office of The Vice President (FAD)	82,794
	3010	Business Office	157,784
	3020	Management Information Systems	185,596
	3030	Human Resources	97,690
	3040	Materials Management	74,349
	3045	Bookstore	13,310
	3060	Student Financial Aid	52,270
	3070	Environmental Health & Safety	29,886
	3080	Administrative Support Services & Security	19,760
	5000	Academic Vice President's Office	55,647
	5020	Admissions and Registration	71,278
	5030	Assessment, Institutional Effectiveness and Res	75,768
	5050	Continuing Education & Workforce Development	63,582
	6000	Dean's Office - TPS	96,052
	6110	Automotive	178,864
	6150	Cosmetology	46,045
	6220	Early Childhood Education	102,232
	6410	Criminal Justice	63,941
	6420	Social Science	41,315
	6550	Visual Communications	31,610
	6610	Adult Basic Education	16,115
	6710	Allied Health	103,420
	6730	Practical Nursing	128,760
	6810	Tourism And Hospitality	252,157
	6950	Construction Trades	157,378
	6970	Marketing	123,039
	6980	Accounting	25,966
	6990	Supervision & Management	15,852
	7000	Dean's Office - TSS	111,528
	7110	Math	72,601
	7120	Science	62,544
	7210	Student Support Services	138,740
	7220	Health Center	21,471
	7420	Center for Student Involvement	59,614
	7510	Office Technology	42,669
	7610	Assessment & Counseling	128,718
	7615	Vocational Guidance Program	97,181
	7630	Office of Accommodative Services & Title IX	19,955
	7710	Computer Science	69,491
	7750	English	91,086
	7810	Electronics	86,530
	7950	Learning Resource Center	91,580
	8000	CCR - Developmental Education English/Math	111,622
	TOTAL BENEFITS-FULL TIME		**$3,967,552**
220 Travel: Local Mileage	1020	P.O.S.T. Commission & Veterans	5,500
	6110	Automotive	550
	6210	Education	1,000
	6220	Early Childhood Education	1,000

GUAM COMMUNITY COLLEGE

FY2018 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
220 Travel: Local Mileage	6820	Culinary Art	1,200
	TOTAL TRAVEL: LOCAL MILEAGE		**$9,250**
230 Contractual Services	1000	Board of Trustees	9,615
	1010	Office of the President	60,000
	1020	P.O.S.T. Commission & Veterans	1,500
	1030	Office of Communications & Promotions	51,692
	1060	Planning and Development	350
	1061	High School Equivalency	2,000
	1065	Facilities	446,000
	3000	Office of The Vice President (FAD)	24,620
	3010	Business Office	47,500
	3020	Management Information Systems	285,000
	3030	Human Resources	2,000
	3040	Materials Management	284,000
	3060	Student Financial Aid	2,125
	3070	Environmental Health & Safety	20,000
	3080	Administrative Support Services & Security	252,314
	5000	Academic Vice President's Office	7,200
	5020	Admissions and Registration	7,200
	5030	Assessment, Institutional Effectiveness and Res	22,650
	6110	Automotive	1,900
	6430	EMT	1,000
	6640	English As a Second Language (ESL)	500
	6710	Allied Health	2,300
	6730	Practical Nursing	15,000
	6810	Tourism And Hospitality	2,000
	6820	Culinary Art	5,000
	7210	Student Support Services	1,680
	7220	Health Center	3,100
	7610	Assessment & Counseling	6,140
	7615	Vocational Guidance Program	7,975
	7630	Office of Accommodative Services & Title IX	36,000
	7710	Computer Science	500
	7950	Learning Resource Center	24,100
	TOTAL CONTRACTUAL SERVICES		**$1,632,961**
240 Supplies & Materials	1000	Board of Trustees	1,500
	1030	Office of Communications & Promotions	1,300
	1065	Facilities	130,880
	3000	Office of The Vice President (FAD)	2,000
	3010	Business Office	6,000
	3020	Management Information Systems	15,150
	3030	Human Resources	2,500
	3040	Materials Management	10,000
	3060	Student Financial Aid	1,500
	3070	Environmental Health & Safety	13,000
	3080	Administrative Support Services & Security	4,000
	5000	Academic Vice President's Office	3,000
	5020	Admissions and Registration	8,200
	5030	Assessment, Institutional Effectiveness and Res	490
	6000	Dean's Office - TPS	2,000
	6210	Education	500

GUAM COMMUNITY COLLEGE

FY2018 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
240 Supplies & Materials	6410	Criminal Justice	2,000
	6420	Social Science	500
	6430	EMT	1,500
	6440	Human Services	1,000
	6550	Visual Communications	9,500
	6610	Adult Basic Education	500
	6620	Adult High School	500
	6710	Allied Health	1,000
	6730	Practical Nursing	500
	6810	Tourism And Hospitality	200
	6820	Culinary Art	10,500
	6830	Chamorro & Foreign Languages	1,000
	6970	Marketing	9,500
	6980	Accounting	3,000
	6990	Supervision & Management	1,500
	7000	Dean's Office - TSS	5,000
	7110	Math	4,000
	7120	Science	4,000
	7210	Student Support Services	11,500
	7220	Health Center	10,000
	7420	Center for Student Involvement	500
	7510	Office Technology	2,000
	7610	Assessment & Counseling	2,000
	7615	Vocational Guidance Program	2,000
	7630	Office of Accommodative Services & Title IX	1,000
	7710	Computer Science	1,000
	7750	English	1,000
	7950	Learning Resource Center	2,500
	8000	CCR - Developmental Education English/Math	4,000
	TOTAL SUPPLIES & MATERIALS		**$295,220**
250 Equipment	1020	P.O.S.T. Commission & Veterans	2,600
	1065	Facilities	50,000
	3010	Business Office	1,600
	3020	Management Information Systems	26,705
	5020	Admissions and Registration	3,159
	5030	Assessment, Institutional Effectiveness and Res	1,600
	6000	Dean's Office - TPS	1,500
	6210	Education	500
	6410	Criminal Justice	2,698
	6420	Social Science	3,000
	6430	EMT	3,000
	6440	Human Services	500
	6710	Allied Health	1,000
	6820	Culinary Art	10,000
	6830	Chamorro & Foreign Languages	2,000
	7110	Math	2,100
	7120	Science	3,700
	7420	Center for Student Involvement	125
	7510	Office Technology	2,100
	7610	Assessment & Counseling	1,925
	7615	Vocational Guidance Program	10,825

GUAM COMMUNITY COLLEGE

FY2018 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
250 Equipment	7630	Office of Accommodative Services & Title IX	2,000
	7710	Computer Science	5,800
	7750	English	4,000
	7950	Learning Resource Center	28,479
	8000	CCR - Developmental Education English/Math	6,000
	TOTAL EQUIPMENT		**$176,916**
290 Miscellaneous Expense	3060	Student Financial Aid	1,000
	5000	Academic Vice President's Office	1,500
	6620	Adult High School	46,176
	TOTAL MISCELLANEOUS EXPENSE		**$48,676**
361 Power	1065	Facilities	1,260,000
	TOTAL POWER		**$1,260,000**
362 Water/Sewer	1065	Facilities	21,000
	TOTAL WATER/SEWER		**$21,000**
363 Telephone/Toll	1065	Facilities	117,780
	TOTAL TELEPHONE/TOLL		**$117,780**
364 TELEPHONE/FAX	1065	Facilities	420
	TOTAL TELEPHONE/FAX		**$420**
TOTAL GENERAL FUND			**$18,714,481**

Guam Community College
FY 2018 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

1. POLICY REVIEW. EVALUATE AND AMEND PERIODICALLY BOARD POLICIES AND THE CODE OF ETHICS POLICY FOR ALL GCC CONSTITUENTS (INCLUDING THE BOARD) TO ALIGN PROCESSES AND PROCEDURES, AS NECESSARY AND APPROPRIATE.

2. ASSESSMENT. SET AN EXAMPLE BY ENGAGING ALL STAKEHOLDERS IN THE COLLEGE'S CONTINUOUS ASSESSMENT AND PLANNING PROCESSES SO THAT THERE IS A CLEAR UNDERSTANDING OF ROLES AND EXPECTATIONS AMONG ALL CONSTITUENTS.

3. GOVERNANCE EVALUATION. ASSESS THE EFFECTIVENESS OF THE PARTICIPATORY GOVERNANCE STRUCTURE AS A WHOLE THROUGH AN INTEGRATED CAMPUS-WIDE SURVEY THAT BUILDS ON PREVIOUS ASSESSMENT WORK.

PERFORMANCE INDICATORS:

1. FOLLOW AND IMPLEMENT THE ESTABLISHED ANNUAL SCHEDULE FOR EVALUATION OF BOARD POLICIES; ADDRESSING 2012 ACCJC REPORT RECOMMENDATIONS.

2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE&DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF FACULTY SENATE IN THE GBAQ PROCESS.

3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. REVISED BOT POLICIES THAT SEPARATE PROCEDURAL PORTION OF THE POLICIES INTO A COMPANION DOCUMENT OF ADMINISTRATIVE PROCEDURES IN ORDER TO CONSOLIDATE & FACILITATE ADMINISTRATIVE CHANGES.

2. BOARD OF TRUSTEES' FORUM FOR FACULTY SENATE, STAFF SENATE, AND THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA).

3. EVIDENCE OF INPUT BY THE FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College
FY 2018 Budget Request by Department
BOARD OF TRUSTEES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
3	01	BOARD OF TRUSTEES	7	600	$4,200	STIPENDS
2	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES	1	2,440	$2,440	MEMBERSHIP RENEWAL
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	2,975	$2,975	MEMBERSHIP RENEWAL
			9		**$9,615**	**3 line item(s)**
SUPPLIES & MATERIALS						
4	01	SUPPLIES & MATERIALS	3	500	$1,500	OFFICE SUPPLIES: MANILA FOLDERS AND ENVELOPES-MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			3		**$1,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**12**		**$11,115**	**4 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College

FY 2018 Budget Request by Department

OFFICE OF THE PRESIDENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
5	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC.) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	60,000	$60,000	CONTRACT/MEMBERSHIP RENEWAL
			1		**$60,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**1**		**$60,000**	**1 line item(s)**

Guam Community College

FY 2018 Budget Request by Department

P.O.S.T. COMMISSION & VETERANS

GOALS AND OBJECTIVES:

1. POLICY DEVELOPMENT & REVIEW. DEV., UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES AND REGULATIONS USING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECES
2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM.MEMBERS IN CONTINUOUS ASSESSMENT OF POLICIES/UPDATE OF PLANNING PROCESSES /DEVELOPMENT OF LAW ENFORCEMENT STANDARDS FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATIONS FROM LAW ENFORCEME
3. COMPLIANCE&EVAL. ASSESS COMPLIANCE TO P.O.S.T. POLICIES & STANDARDS BY LAW ENFORCEMENT COMMUNITY & LEVERAGE SURVEYS AND EVALUATIONS TO IDENTIFY/ADDRESS WEAKNESS & STRENGTHS OF P.O.S.T. POLICIES AND STATUTES.

PERFORMANCE INDICATORS:

1. CONDUCT P.O.S.T. COMMISSION MEETINGS ON A REGULAR BASIS, PREFERABLY MONTHLY BUT, AT A MINIMUM, QUARTERLY IN ACCORDANCE WITH 17GCA, CHAPTER 51, P.O.S.T. (PEACE OFFICER STANDARDS AND TRAINING) COMMISSION
2. ESTABLISH SUBCOMMITTEES W/TASKS/TIMELINES & REPORT TO P.O.S.T.;SHARE INFO. FOR POLICY DEVELOPMENT & UPDATE TO LAW ENFORCEMENT STANDARDS; COLLABORATE & SHARE TRNG. RESOURCES FOR MAX. TRNG. YIELD; ADHERE TO P.O.S.T. STANDARDS & ENSURE OFFICERS ARE IN FULL C
3. IMPLEMENT SURVEYS OR EVALUATIONS TO OBTAIN FEEDBACK FROM THE LAW ENFORCEMENT COMMUNITY ON THE POLICIES AND STANDARDS BEING ESTABLISHED AND ENFORCED BY THE P.O.S.T. COMMISSION

PROPOSED OUTCOMES:

1. P.O.S.T. ADMINISTRATIVE RULES THAT CLEARLY DEFINE THE STANDARDS FOR PEACE OFFICERS IN THE AREAS OF TRAINING, CONDUCT, FITNESS AND RETENTION; THESE RULES ARE SUBJECT TO REVISION AND UPDATE AS DEEMED NECESSARY BY THE P.O.S.T. COMMISSION
2. CONDUCT P.O.S.T. MEETINGS ON A REGULAR BASIS, PREFERABLY MONTHLY BUT, AT A MINIMUM, QUARTERLY TO REVIEW AND UPDATE P.O.S.T. STATUTES AND POLICIES AS NEEDED BASED ON MISSION REQUIREMENTS OF ALL PEACE OFFICERS.
3. P.O.S.T. COMMISSION USE THE SURVEY FEEDBACK TO HEAR THE CONCERNS OF THE LAW ENFORCEMENT COMMUNITY TO ENSURE THEIR OPINIONS AND CONCERNS ARE BEING LISTENED TO AND PROPERLY ADDRESSED BUT ALSO RELEVANT TO THE MISSIONS OF THE LAW ENFORCEMENT COMMUNITY.

Guam Community College

FY 2018 Budget Request by Department

P.O.S.T. COMMISSION & VETERANS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
7	01	TRAVEL: OFF ISLAND CONFERENCE	1	5,000	$5,000	CALEA COMMISSION; ACCREDITATION OF LAW ENFORCEMENT AGENCIES CONFERENCE; IADLEST CONFERENCE; MEMBERSHIP DUES: INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING O
6	01	TRAVEL: LOCAL MILEAGE	1	500	$500	MILEAGE: OUT OF OFFICE MEETINGS AND VISITS TO LAW ENFORCEMENT AGENCIES - REIMBURSEMENT
			2		**$5,500**	**2 line item(s)**
CONTRACTUAL SERVICES						
9	01	CONTRACTUAL SERVICES	1	1,500	$1,500	DATABASE AND PROGRAM DESIGN AND DEVELOPMENT OF ONLINE P.O.S.T. COMMISSION DATABASE OF PEACE OFFICERS
			1		**$1,500**	**1 line item(s)**
EQUIPMENT						
8	01	EQUIPMENT	1	2,600	$2,600	LAPTOP COMPUTER FOR P.O.S.T. COMMISSION MEETINGS AND PRESENTATIONS TO THE GUAM LEGISLATURE AND LT GOVERNOR
			1		**$2,600**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$9,600**	**4 line item(s)**

Guam Community College

FY 2018 Budget Request by Department

OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. INCORPORATE NEW LOGO DESIGN INTO THE RE-BRANDING CAMPAIGN AND 40TH ANNIVERSARY CELEBRATION FOR 2017 AND THEN CONTINUE IN 2018 TO INCLUDE USING MORE SOCIAL MEDIA TO MARKET GCC EVENTS AND PROGRAMS.
2. REDESIGN THE GCC WEB SITE SO THAT IT IS MOBILE RESPONSIVE AND MORE USER FRIENDLY.
3. MORE USE OF :30 CANDID VIDEOS AS MARKETING VIDEOS ON SOCIAL MEDIA THAT SHOWCASE THE COLLEGE'S FACILITIES, REAL TIME CLASSROOM ACTION, STUDENT TESTIMONIALS, AND THE DIVERSITY OF OUR CAMPUS.
4. DEVELOP A NEW WEB SITE FOR GCC THAT IS MOBILE RESPONSIVE AND THAT CONTAINS A MICROSITE FOR CHACHALANI SO THAT IT IS A LIVING REPOSITORY FOR GCC PHOTOGRAPHS AND EVENTS.

PERFORMANCE INDICATORS:

1. INCREASED LEVEL OF ENROLLMENT IN FALL 2016 (2-3%).
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE (10%).
3. INCREASE IN NUMBER OF LIKES, VIEWS, SHARES, ETC. ON GCC SOCIAL MEDIA OUTLETS.
4. GOOGLE WILL NO LONGER MONITOR OUR WEB SITE IF IT IS NOT MOBILE RESPONSIVE. WE NEED A WEB SITE WITH MOBILE RESPONSIVENESS AND A MICROSITE.

PROPOSED OUTCOMES:

1. HELP TO SUSTAIN POSTSECONDARY ENROLLMENT NUMBERS.
2. NEW WEBSITE DRAWS PEOPLE TO GCC. IT BECOMES THE INFORMATION DISSEMINATION CENTER FOR THE COLLEGE.
3. INCREASED SOCIAL MEDIA ENGAGEMENT WITH STUDENTS AND COMMUNITY ABOUT GCC.
4. INCREASED ACTIVITY ON GCC WEB SITE. BY AT LEAST 15%.

Guam Community College

FY 2018 Budget Request by Department

OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	NEW, MOBILE RESPONSIVE GCC WEB SITE - GROWTH	1	25,000	$25,000	DEVELOP A NEW WEB SITE FOR GCC THAT IS MOBILE RESPONSIVE AND REFLECTIVE OF THE NEW LOGO
15	01	FACEBOOK ADVERTISING	12	25	$300	BOOST FB POSTS
13	01	NCMPR DUES	1	500	$500	MEMBERSHIP RENEWAL
12	01	ANNUAL REPORT PRINTING	1	1,000	$1,000	PRINT ANNUAL REPORT
11	01	ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2018	1	10,000	$10,000	ADVERTISE FALL & SPRING REGISTRATION
10	01	WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR.	12	1,241	$14,892	MAINTENANCE OF CURRENT WEB SITE.
			28		**$51,692**	**6 line item(s)**
SUPPLIES & MATERIALS						
14	01	SUPPLIES	1	1,300	$1,300	FLASH DRIVES, RECHARGEABLE BATTERIES, CAMERA FLASH, CAMERA LENS
			1		**$1,300**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**29**		**$52,992**	**7 line item(s)**

Guam Community College

FY 2018 Budget Request by Department

PLANNING AND DEVELOPMENT

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING AND DEVELOPMENT OFFICE, STUDENTS WILL BENEFIT FROM PROGRAMS THAT INCORPORATE CORE STANDARDS.
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING AND DEVELOPMENT OFFICE, STUDENTS WILL BE ABLE TO RECEIVE GRADUATE FOLLOW UP SURVEY RESULTS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING AND DEVELOPMENT OFFICE, STUDENTS WILL BE INFORMED OF ISMP ACTIVITIES.

PERFORMANCE INDICATORS:

1. EIGHTY PERCENT (80%) OF WORKSHOP PARTICIPANTS WHO COMPLETE A SURVEY WILL INDICATE "SATISFIED" OR "SOMEWHAT SATISFIED" WITH THE INFORMATION AND KNOWLEDGE GAINED FROM THE WORKSHOP.
2. AT LEAST EIGHTY PERCENT (80%) OF DEPARTMENT CHAIRS WILL PROVIDE STUDENTS WITH THE "REPORT CARD" (WHERE ARE THEY NOW?).
3. AT LEAST EIGHTY PERCENT (80%) OF DEPARTMENT CHAIRS WILL INDICATE THEY PROVIDED STUDENTS WITH ISMP UPDATES.

PROPOSED OUTCOMES:

1. WORKSHOP PARTICIPANTS WILL INDICATE "STRONGLY AGREE" THAT SESSION WAS HELPFUL; REACTIVATE XEROX REMARK OMR SOFTWARE; RECEIPT OF & LEVEL OF LOCAL & FEDERAL FUNDS; AND RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL & JOB TRAINING.
2. DEVELOP AND DISSEMINATE "WHERE ARE THEY NOW" TO DEPARTMENT CHAIRS; REACTIVATE XEROX REMARK OMR SOFTWARE; RECEIPT OF & LEVEL OF LOCAL & FEDERAL FUNDS; AND RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL & JOB TRAINING
3. DEVELOP AND DISSEMINATE BI-ANNUAL REPORT FOR MEET THE PRESIDENT SESSIONS; RECEIPT OF & LEVEL OF LOCAL & FEDERAL FUNDS; AND RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL & JOB TRAINING.

Guam Community College

FY 2018 Budget Request by Department

PLANNING AND DEVELOPMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
CONTRACTUAL SERVICES							
16	01	CONTRACTUAL	1	350	$350	SUBSCRIPTIONS	
			1		**$350**		**1 line item(s)**
TOTAL BUDGET REQUESTED			**1**		**$350**		**1 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

1. THE HSE OFFICE WILL PROVIDE COMPUTER BASED TEST (CBT) RESULTS FOR AWARENESS AND TO ASSIST IN STRENGTHENING CURRICULA.
2. THE HSE OFFICE WILL PROVIDE INFORMATION REGARDING CAREER PATHWAY FOR ADULT LEARNERS WORKSHOP AND COLLEGE ACCESS GRANT PROGRAM TO THOSE IN PURSUIT OF POSTSECONDARY EDUCATION AND OR TRAINING.
3. THE HSE OFFICE WILL ANALYZE WHETHER CANDIDATES ARE OFFERED THE COMPUTER BASED TEST AT A CONVENIENT DAY/TIME.

PERFORMANCE INDICATORS:

1. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL BE REPORTED ON IN THE LOGBOOK.
2. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL BE PROVIDED INFORMATION REGARDING CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM. A LIST OF INTERESTED CANDIDATES WILL BE FORWARDED TO THE APPROPRIATE OF
3. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL INDICATE WHETHER TEST HOURS ARE CONVENIENT.

PROPOSED OUTCOMES:

1. BUDGET RELATED PROPOSED OUTCOMES: MAINTAIN LOGBOOK AND MONITOR PROGRAM TEST SCHEDULING.
2. BUDGET RELATED PROPOSED OUTCOMES: REFER CLIENTS' CAREER PATHWAY TO DEAN'S OFFICE.
3. BUDGET RELATED PROPOSED OUTCOMES: ASSURE RECEIPT OF JURISDICTIONAL MEMORANDUM OF UNDERSTANDING TO PROVIDE SERVICES THAT MEET THE NEEDS OF CLIENTS.

Guam Community College

FY 2018 Budget Request by Department

HIGH SCHOOL EQUIVALENCY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
17	01	CONTRACTUAL	1	2,000	$2,000	TEST BOOKLETS FOR DOC
			1		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**1**		**$2,000**	**1 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

1. STUDENTS WILL BENEFIT BY HAVING A SAFE LEARNING ENVIRONMENT AND WORK ORDERS ADDRESSED WITHIN 15 BUSINESS DAYS.
2. STUDENTS WILL BENEFIT BY HAVING TIMELY COMPLETION OF CIP PROJECTS AND THEREBY A SAFE LEARNING ENVIRONMENT.
3. RESEARCH, PLAN AND IMPLEMENT RECYCLING ATOLLS AND BARREL VAULTS THROUGHOUT THE CAMPUS.

PERFORMANCE INDICATORS:

1. AT LEAST NINETY PERCENT (90%) OF THE MAINTENANCE STAFF WILL SUBMIT A PM&I FORM MONTHLY AND 80% SURVEYED WILL BE SATISFIED WITH RESPONSIVENESS AND WORKMANSHIP RECEIVED.
2. NINETY PERCENT (90%) OF PROJECTS WILL BE COMPLETED BY AUGUST 30 ANNUALLY.
3. CONSTITUENTS WILL BE ABLE TO IDENTIFY THE RECYCLING ATOLLS AND BARREL VAULTS AND THE ITEMS THAT ARE RECYCLABLE ON CAMPUS. SURVEYS WILL BE CONDUCTED TO DETERMINE

PROPOSED OUTCOMES:

1. COMPLETION, AND INSPECTION OF PREVENTATIVE MAINTENANCE AND INSPECTION FORMS BY FACILITY MAINTENANCE SUPERVISOR. INCREASE SURVEYED WORK ORDER RESPONDENTS AND INCREASE SERVICE SATISFACTION.
2. CIP PROJECTS WILL BE COMPLETED BY AUGUST 30, 2016.
3. ENSURE THAT AT LEAST 80% OF THE OF SURVEY TAKERS ARE KNOWLEDGEABLE AND SATISFIED WITH BARREL VAULTS AND THE LOCATION AND CONVENIENCE OF RECYCLING ATOLLS PLACED THROUGHOUT CAMPUS.

Guam Community College

FY 2018 Budget Request by Department

FACILITIES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
355	01	CONTRACTUAL	1	200,000	$200,000	SUBSTANABILITY AND EDUCATIONAL PROJECTS AND ACTIVITIES AND RECYCLING ATOLLS, BARREL VAULTS
351	01	CONTRACTUAL	12	3,400	$40,800	SERVICE- TRASH COLLECTION
344	01	CONTRACTUAL	12	17,100	$205,200	SERVICE- JANITORIAL
			25		**$446,000**	**3 line item(s)**
SUPPLIES & MATERIALS						
356	01	SUPPLIES	1	20,000	$20,000	SUBSTANABILITY AND EDUCATIONAL PROJECTS AND ACTIVITIES AND RECYCLING ATOLLS
20	01	SUPPLIES & MATERIALS	12	700	$8,400	CARPENTRY
21	01	SUPPLIES & MATERIALS	12	2,200	$26,400	ELECTRICAL
22	01	SUPPLIES & MATERIALS	12	900	$10,800	PLUMBING
19	01	SUPPLIES & MATERIALS	12	600	$7,200	A/C & REFRIGERATION SUPPLIES
24	01	SUPPLIES & MATERIALS	12	340	$4,080	FUEL
23	01	SUPPLIES & MATERIALS	12	4,500	$54,000	CUSTODIAL
			73		**$130,880**	**7 line item(s)**
EQUIPMENT						
357	01	EQUIPMENT	1	50,000	$50,000	SUBSTANABILITY AND EDUCATIONAL PROJECTS AND ACTIVITIES AND RECYCLING ATOLLS
			1		**$50,000**	**1 line item(s)**
POWER						
25	01	UTILITIES	12	105,000	1,260,000	POWER
			12		**$1,260,000**	**1 line item(s)**
WATER/SEWER						
26	01	UTILITIES	12	1,750	$21,000	WATER/SEWER
			12		**$21,000**	**1 line item(s)**
TELEPHONE/TOLL						
352	01	UTILITIES	12	315	$3,780	TEPHONE-PUSH TO TALK
27	01	UTILITIES	12	9,500	$114,000	TELEPHONE - (DSL & VOIP)
			24		**$117,780**	**2 line item(s)**
TELEPHONE/FAX						
353	01	UTILITIES	1	420	$420	TOLL CALLS/FAX

Guam Community College

FY 2018 Budget Request by Department

FACILITIES

	1	$420	1 line item(s)
TOTAL BUDGET REQUESTED	**148**	**$2,026,080**	**16 line item(s)**

Guam Community College
FY 2018 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 2018 Budget Request by Department

OFFICE OF THE VICE PRESIDENT (FAD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
32	01	SOFTWARE	1	1,500	$1,500	MAC UPGRADE SOFTWARE - PROJECTOR RELATED AND IOS SOFTWARE
31	01	DISTANCE EDUCATION SUPPORT	1	17,000	$17,000	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
29	01	ANNUAL MEMBERSHIP	1	2,083	$2,083	EDUCAUSE, ISTE PREMIUM MEMBERSHIP, LEAGUE OF INNOVATION
28	01	MEMBERSHIP	1	4,037	$4,037	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
			4		**$24,620**	**4 line item(s)**
SUPPLIES & MATERIALS						
30	01	OFFICE SUPPLIES	4	500	$2,000	
			4		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**8**		**$26,620**	**5 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENT HEADS TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
2. THE BUSINESS OFFICE WILL SUBMIT MONTHLY FINANCIALS TO THE MANAGEMENT, LEGISLATURE AND POSTED TO MYGCC COMMUNITY WEBSITE TO BETTER INFORM OF GCC'S FINANCIAL POSITION AND RESOURCES.
3. BUSINESS OFFICE WILL ACCURATELY ACCOUNT FOR COLLEGE'S ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS TO ENSURE FINANCIAL INFORMATION ARE IN CONSISTENT WITH THE COLLEGE'S MISSION AND GOALS.
4. THE BUSINESS OFFICE WILL GENERATE REPORTS AND ACCOUNT STATEMENT TO BOTH STAFF AND STUDENTS, RESPECTIVELY, TO PROVIDE BETTER SERVICES AND UPDATE ON THE ACCOUNTS WITHIN THE COLLEGE.

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS WILL ENSURE THAT BUDGETS ARE LOADED PRIOR TO START OF NEW FISCAL YEAR AND EACH RESPECTIVE DEPARTMENT HEADS ARE INFORMED OF THE BUDGET LOAD.
2. THE ACCOUNTANTS WILL PREPARE THE MONTHLY FINANCIAL STATEMENTS. THE GENERAL ACCOUNTING SUPERVISOR AND CONTROLLER WILL REVIEW THE F/S PRIOR TO MONTHLY SUBMITTAL AND WEB POSTING.
3. ACCOUNTING WILL PREPARE THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT. THE CONTROLLER WILL PREPARE THE PRELIMINARY F/S FOR AUDIT.
4. ACCOUNTING WILL ENSURE THAT REPORTS AND ACCOUNT STATEMENT ARE GENERATED AND PROVIDED TO THE STAKEHOLDERS IN A TIMELY MANNER.

PROPOSED OUTCOMES:

1. ENSURING INFORMATION ARE DISTRIBUTED TO STAFF AND STUDENTS IN ORDER TO BE AWARE OF THE ACCOUNT STATUS AND TO TAKE ACTION WHEN NEEDED IN A TIMELY MANNER.
2. THE MONTHLY REPORTING ENSURES THAT THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. TO BETTER INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE.
4. ENSURING INFORMATION ARE DISTRIBUTED TO STAFF AND STUDENTS SO THEY ARE AWARE OF THE ACCOUNT STATUS AND TAKE ACTION AS NEEDED.

Guam Community College

FY 2018 Budget Request by Department

BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
38	01	GLOBAL SOFTWARE - GROWTH	1	10,000	$10,000	SPREADSHEET SERVER-EXTRACT AND GENERATE FINANCIAL REPORTS. THE BENEFITS OF THE SOFTWARE: COST EFFECTIVE, EASE OF INFORMATION EXTRACTION, EXCEL BASED COMPATIBLE WITH EXISTING BANNER SYSTEM
35	01	CONTRACTUAL - PRINTING	12	250	$3,000	PRINTING OF WINDOW ENVELOPES
34	01	CONTRACTUAL - POSTAGE	12	500	$6,000	POSTAGE - ACCOUNT STATEMENT, 1099, 1098, W-2
33	01	CONTRACTUAL - AUDIT FIRM	1	28,500	$28,500	AUDIT SERVICES FY 2018
			26		**$47,500**	**4 line item(s)**
SUPPLIES & MATERIALS						
36	01	SUPPLIES & MATERIALS	12	500	$6,000	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			12		**$6,000**	**1 line item(s)**
EQUIPMENT						
37	01	IT EQUIPMENT - NON CAPITAL	4	400	$1,600	PRINTER (PRINTING OF ACCOUNT STATEMENT AND INSTALLMENT PLAN DURING REGISTRATION), FOLDING MACHINE (W2, 1098, AND ACCOUNT STATEMENT)
			4		**$1,600**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**42**		**$55,100**	**6 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

1. PROVIDE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGY AND RELATED RESOURCES TO PROVIDE STUDENTS ACCESS TO TOOLS TO MEET THEIR EDUCATIONAL GOALS.
2. TECHNOLOGY TO SUPPORT BY RETAINING PERSONNEL, OR OUTSOURCING SERVICES, TO HELP MEET THE COMPUTER NEEDS OF STUDENTS, PROGRAMS AND SERVICE AREAS.
3. TO MANAGE COMPUTER HARDWARE, SOFTWARE, AND RELATED EQUIPMENT AND APPLICATIONS TO ENHANCE THE IT INFRASTRUCTURE OF THE COLLEGE.
4. HAVE SERVICES AND RESOURCES TO EXPAND AND INCLUDE LEGACY SYSTEMS WITH THE COLLEGE'S ENTERPRISE RESOURCE PLANNING SYSTEM (ERP) AND OPERATIONS IN THE CLOUD.
5. MEET FUTURE REQUIREMENTS FOR LONG-TERM USE, RELIABILITY, SUPPORT, AND STABILITY OF THE COLLEGE'S SYSTEMS AND OPERATIONS IN THE CLOUD.

PERFORMANCE INDICATORS:

1. 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. 90% COMPLETION OF WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP-RELATED WORK.
3. GCC'S IT ERP SYSTEM, WILL BE MAINTAINED 100% AS A FULLY HOSTED AND SECURED CLOUD BASED INFRASTRUCTURE AS A SERVICE (IAAS) ENVIRONMENT WITH DISSTER RECOVERY AS A CONTINUITY OF OPERATIONS PLAN.
4. 99.99% AVAILABILITY OF ALL LEGACY AND ERP SYSTEMS.
5. 99.99% OPTIMALLY SETUP AND CONFIGURED TO BE EFFICIENTLY AND SUFFICIENTLY MANAGED, SUPPORTS, AND READILY AVAILABLE FOR UPGRADES OF ALL LEGACY AND ERP SYSTEMS.

PROPOSED OUTCOMES:

1. SUFFICIENT BANDWIDTH TO ACCOMMODATE DISTANCE EDUCATION, CLOUD-BASED RESOURCES, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED FOR.
2. ENSURE COLLEGE-WIDE RESOURCES, ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. WILL IMPROVE GCC'S CLOUD BASE IAAS ERP ENVIRONMENT WITH THE NECESSARY SERVICE LEVEL AGREEMENTS TO MEET ALL SYSTEM'S NEEDS.
4. VULNERABILITIES WILL BE PREVENTED OR MINIMIZED AS IT RELATES TO ENVIRONMENTAL, POWER, NATURAL, OR MAN-MADE DISASTERS.
5. LEGACY AND ERP SYSTEMS WILL BE UPGRADED IN ITS CAPACITY AND CAPABILITIES TO PREVENT HARDWARE OBSOLESCENCE.

Guam Community College

FY 2018 Budget Request by Department

MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
51	01	LEGACY AND ERP SYSTEMS CAPACITY UPGRADES & SERVICES FOR CLOUD BASE IAAS ENVIRONMENT(ADDED IN PREPARATION FOR LEGACY AND ERP CAPACITY GROWTH REQUIREMENTS) - GROWTH	1	50,000	$50,000	CLOUD SERVICE CAPACITY INCREASES TO ACCOMMODATE UPGRADES FOR LEGACY AND BANNER ENVIRONMENTS
40	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
39	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	220,000	$220,000	CLOUD BASED HOSTING OF ENTRERPRISE RESOURCE PLANNING (ERP) SYSTEM
			3		**$285,000**	**3 line item(s)**
SUPPLIES & MATERIALS						
46	01	UPS BACKUP BATTERY REPLACEMENT	10	500	$5,000	BACKUP BATTERIES FOR SERVERS' UPS
45	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	$525	EDUCATIONAL / TRAINING SUPPLIES
44	01	TAPE CARTRIDGES	1	2,625	$2,625	BACKUP TAPES FOR LEGACY AND ENTERPRISE SERVERS
43	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
42	01	SAFETY GEAR WEAR & SUPPLIES	2	500	$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
41	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	$1,000	ANNUAL OFFICE SUPPLIES
			26		**$15,150**	**6 line item(s)**
EQUIPMENT						
52	01	MAC COMPUTERS (ADDED TO UPGRADE OF INTERMAPPER SERVER) - GROWTH	1	10,000	$10,000	UPGRADE MAC SERVER FOR INTERMAPPER
50	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.)
49	01	MAC COMPUTERS	1	2,229	$2,229	UPGRADE / REPLACE PERSONNEL MAC COMPUTERS
48	01	COMPUTER UPGRADE / REPLACEMENT	2	2,100	$4,200	PC DESKTOP COMPUTERS
47	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			7		**$26,705**	**5 line item(s)**
TOTAL BUDGET REQUESTED			**36**		**$326,855**	**14 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE 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 PROVISION 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 PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL. NEGOTIATE AND UPDATE GCC BOT & FACULTY AGREEMENT WITH BOT APPROVAL.

2. COORDINATES AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING, AND OTHER TRAININGS AS NEEDED.

3. MANAGEMENT, SECURITY AND BACK-UP OF EMPLOYMENT AND PERSONNEL FILES.

PROPOSED OUTCOMES:

1. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.

2. COORDINATOR AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.

3. 100% OF ALL FULL-TIME EMPLOYEE RECORDS SHALL BE UPDATED AND CONVERTED INTO THE BANNER DOCUMENT MANAGEMENT SYSTEM.

Guam Community College
FY 2018 Budget Request by Department
HUMAN RESOURCES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
58	01	SHRM MEMBERSHIP	1	1,000	$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
57	01	CUPA MEMBERSHIP	1	1,000	$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			2		**$2,000**	**2 line item(s)**
SUPPLIES & MATERIALS						
56	01	PRINTING	1	500	$500	PRINTING (I.E. ENVELOPES)
55	01	ADVERTISEMENT	1	500	$500	JOB ANNOUNCEMENT
54	01	TRAINING SUPPLIES	1	500	$500	SUPPLIES FOR TRAINING
53	01	OFFICE SUPPLIES	2	500	$1,000	GENERAL OFFICE SUPPLIES
			5		**$2,500**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**7**		**$4,500**	**6 line item(s)**

Guam Community College
FY 2018 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 CAN FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES.

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT TRAINING ON THE PROCUREMENT PROCESS FOR DEPARTMENT CHAIRS, ADMINISTRATIVE ASSISTANTS, AND STAFF WHO PREPARE AND PROCESS REQUISITIONS

2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.

3. CONTINUE TO REVIEW AND UPDATE CONTRACTS FOR SMALL CONSTRUCTION, CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE AND CONTRACTUAL AGREEEMNTS WILL BE IN PLACE PRIOR TO THE START OF THE PROJECT.

PROPOSED OUTCOMES:

1. 80% OF THE FACULTY, STAFF, AND ADMINISTRATORS WILL ATTEND AT LEAST ONE (1) PROCUREMENT TRAINING EACH YEAR.

2. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 7 BUSINESS 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, CONTRACTUAL SERVICES, OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE WILL HAVE CONTRACTUAL AGREEMENTS IN PLACE PRIOR TO THE START OF THE PROJECT.

Guam Community College

FY 2018 Budget Request by Department

MATERIALS MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	01	ADVERTISEMENTS	2	2,000	$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
62	01	PRINTING SERVICES (BUILDING PLANS)	2	1,000	$2,000	PRINTING PLANS
61	01	BROKERS FEE & SURPLUS LINES	1	16,000	$16,000	FEE CHARGED FOR UE COVERAGE
60	01	EDUCATORS INSURANCE PREMIUMS-PGL, ELL, UL, LPL	1	135,000	$135,000	UNITED EDUCATOR COVERAGE
59	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	127,000	$127,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		**$284,000**	**5 line item(s)**
SUPPLIES & MATERIALS						
65	01	LABELS FOR TAGGING	2	1,000	$2,000	SUPPLIES FOR TAGGING EQUIPMENT
64	01	OFFICE SUPPLIES	16	500	$8,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			18		**$10,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**25**		**$294,000**	**7 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. FINANCIAL AID WILL BE AWARDED IN A FAIR, CONSISTENT, AND EFFICIENT MANNER BECAUSE THE POLICIES AND PROCEDURES MANUAL IS ACCURATE AND CURRENT.
2. PROVIDE NEW STUDENTS WITH INFORMATION TO ACCESS FINANCIAL AID.
3. IMPLEMENT GUIDELINES AND RESOURCES FOR A STUDENT SELF HELP BINDER PROGRAM.

PERFORMANCE INDICATORS:

1. A COMPLETE, BASIC, OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
2. A HIGH INDICATION OF AGREEMENT WITH HAVING OBTAINED KNOWLEDGE OF THE BASICS OF FINANCIAL AID SERVICES FOR NEW STUDENTS WILL LEAD TO BETTER DISTRIBUTION OF TITLE IV FUNDS.
3. PROVIDING CLEAR INSTRUCTIONS ENABLES STUDENTS TO OBTAIN SERVICES NEEDED IN A TIMELY MANNER AND TEACHES THEM THE SKILL TO OBTAIN THEIR INFORMATION INDEPENDENTLY.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES THE TITLE IV FUNDS.
2. STUDENTS ARE PROVIDED INFORMATION ABOUT THE FINANCIAL AID PROCESS AT ENTRY AND INFORMED WHERE AND HOW TO SEEK HELP AND FUNDING.
3. STUDENTS WILL BECOME ACTIVE PARTICIPANTS IN THE PROCESSING OF THEIR FEDERAL STUDENT AID AND WITH GREATER KNOWLEDGE OF THE PROCESS, EMPOWERED TO MAKE BEST DECISIONS.

Guam Community College
FY 2018 Budget Request by Department
STUDENT FINANCIAL AID

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
67	01	DUES AND SUBSCRIPTIONS	1	1,125	$1,125	NATIONAL ASSOCIATION OF STUDENT FINANCIAL AID ADMINISTRATORS (NASFAA)
66	01	TRAINING MATERIALS	1	1,000	$1,000	PROVIDE REQUIRED INFORMATION
			2		**$2,125**	**2 line item(s)**
SUPPLIES & MATERIALS						
68	01	OFFICE SUPPLIES	3	500	$1,500	MAINTAIN OFFICE FUNCTIONS
			3		**$1,500**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
69	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS	1	1,000	$1,000	MAINTAIN STUDENT SERVICES
			1		**$1,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**6**		**$4,625**	**4 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS AND COORDINATE THROUGH RESPECTIVE DEPARTMENTS. HUMAN RESOURCES - NEW EMPLOYEE ORIENTATION, WORKPLACE VIOLENCE. GUAM POLICE DEPT. SHOOTER ON CAMPUS.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION PROCEDURES FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND OSH/ADA TASK FORCE TO IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES.

PERFORMANCE INDICATORS:

1. REFRESHER MINI TRAININGS WILL CONDUCTED ON A REGULAR BASIS TO ENSURE CONTINUED AWARENESS AND COMPLIANCE OF LOCAL AND FEDERAL REGULATIONS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT/INJURY.
3. THE TASK FORCE WILL MEET QUARTERLY OR AS NEEDED TO REVIEW/ADDRESS INCIDENT REPORTS AND OSH/ADA ISSUES.

PROPOSED OUTCOMES:

1. REDUCTION IN STUDENTS, FACULTY, AND STAFF ACCIDENT/INJURY BY 95%
2. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM BY 90%
3. STUDENTS, FACULTY, AND STAFF TO RECEIVE SAFETY TRAINING BETWEEN 70% TO 80%.

Guam Community College

FY 2018 Budget Request by Department

ENVIRONMENTAL HEALTH & SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
70	01	CONTRACTUAL	4	5,000	$20,000	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			4		**$20,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
74	01	TRAINING MATERIALS	1	1,800	$1,800	SAFETY INSPECTOR NSC TRAINING MATERIALS
73	01	TRAINING MATERIALS	1	1,200	$1,200	TITLE IX/EH&S TRAINING MATERIALS
72	01	SUPPLIES & MATERIALS	1	6,000	$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
71	01	SUPPLIES & MATERIALS	2	2,000	$4,000	PERSONAL PROTECTIVE EQUIPMENT
			5		**$13,000**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**9**		**$33,000**	**5 line item(s)**

Guam Community College

FY 2018 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 2018 Budget Request by Department

ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
81	01	VEHICLE MAINTENANCE	1	1,700	$1,700	
80	01	VEHICLE INSPECTION REGISTRATION	5	30	$150	
79	01	POSTAL BOX RENTAL	1	938	$938	
78	01	POSTAL METER RENTAL	1	946	$946	
77	01	COPIER LEASE	12	7,966	$95,592	WITH 5% ANTICIPATED INCREASE
76	01	COMMUNICATION SYSTEMS	1	2,784	$2,784	
75	01	SECURITY SERVICES	12	12,517	$150,204	
			33		**$252,314**	**7 line item(s)**
SUPPLIES & MATERIALS						
82	01	OFFICE SUPPLIES	8	500	$4,000	
			8		**$4,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**41**		**$256,314**	**8 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ACADEMIC VICE PRESIDENT'S OFFICE

GOALS AND OBJECTIVES:

1. ARRANGE FOR ACADEMIC LINKAGES WITH OFF-ISLAND COLLEGES THAT STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.
2. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES NOT ONLY TO MAINTAIN CURRENCY OF CURRICULUM BUT TO MAXIMIZE CURRICULUM RELEVANCE THAT WILL GREATLY AID IN PRODUCING WORK-READY AND EMPLOYABLE STUDENTS.
3. PREPARE FOR COLLEGE'S ACCREDITATION REAFFIRMATION AND CAMPUS TEAM VISIT IN SPRING 2018

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF MOA'S THAT PROVIDES FOR MUTUAL BENEFITS BETWEEN GCC AND OTHER INSTITUTIONS.
2. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAM AND COURSE GUIDES TO ALIGN WITH CURRICULUM AND ASSESSMENT REQUIREMENTS. A WELL TRAINED FACULTY IN SLO AND CURRICULUM WRITING WILL ALSO ASSIST GREATLY IN THIS TASK.
3. PUBLICATION OF REPORTS AND OTHER INSTRUMENTAL DOCUMENTS THAT SHOW ACCOUNTABILITY AND IMPROVEMENT IN COLLEGE OPERATIONS AND GOVERNANCE.

PROPOSED OUTCOMES:

1. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.
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. COMPLETED ISER AND ACCREDITATION WEBSITE THAT REFLECTS THOUGHTFUL PRESENTATION OF EVIDENCE.

Guam Community College

FY 2018 Budget Request by Department

ACADEMIC VICE PRESIDENT'S OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
86	01	WEBINAR PURCHASE FOR AAD PROFESSIONAL DEVELOPMENT (PACKAGE OF 6 WEBINARS FROM INNOVATIVE EDUCATORS)	1	1,200	$1,200	
85	01	COLLEGE CATALOG	20	25	$500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE, & AFFILIATES
84	01	COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	$500	ANNUAL MEMBERSHIP FOR PLA INITIATIVE
83	01	CONTRACTUAL SERVICES	10	500	$5,000	AVP OFFICE PUBLICATIONS
			32		**$7,200**	**4 line item(s)**
SUPPLIES & MATERIALS						
87	01	SUPPLIES AND MATERIALS	6	500	$3,000	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			6		**$3,000**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
88	01	ACCJC SUBSTANTIVE CHANGE FEES FOR NEW PROGRAM CURRICULUM (2 PROPOSED FOR 2018)	2	750	$1,500	ACCJC SUBSTANTIVE CHANGE FEES AND CURRICULUM RELATED EXPENSES (E.G, 4-YEAR PROGRAM, ONLINE)
			2		**$1,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**40**		**$11,700**	**6 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
2. QUALITY ASSURANCE: MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS AND EFFECTIVE TRACKING OF STUDENTS' PROGRESS TOWARDS GRADUATION.
3. FERPA TRAINING: CONDUCT TRAINING AND AN AWARENESS CAMPAIGN ON CAMPUS TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY AC
4. PROVIDE EXCELLENT CUSTOMER SERVICE BY INVESTING IN STAFF DEVELOPMENT, UPDATING AND MAINTAINING WEB INFORMATION AND ONLINE SERVICES.
5. MANAGE AND MAINTAIN THE CURRICULUM AND RELATED RECORDS VIA ACALOG AND PROVIDE ACALOG TRAINING FOR FACULTY.

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE.
3. 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING OR HAVE VIEWED POSTED INFORMATION REGARDING FERPA.
4. 80% SURVEYED WILL INDICATE SATISFACTION OF SERVICES.
5. 80% OF ACALOG SUBMISSION MET THE PROCESSING TIMELINE

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 AND DIGITIZED.
2. CAPPS UPDATED BY 50%
3. TRAINED STAFF, FACULTY, AND ADMINISTRATORS ARE KNOWLEDGEABLE OF FERPA.
4. SATISFIED CONSTITUENTS
5. UPDATED ACALOG AND CATALOG

Guam Community College

FY 2018 Budget Request by Department

ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
93	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	$600	MEMBERSHIPS
92	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	$200	SUBSCRIPTIONS
91	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	$600	SUBSCRIPTIONS
90	01	DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	5,000	$5,000	ELECTRONIC CATALOG (ACALOG)
89	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	$800	MEMBERSHIPS
			6		**$7,200**	**5 line item(s)**
SUPPLIES & MATERIALS						
95	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER	14	500	$7,000	FOR DAILY OPERATIONS
94	01	HP LASERJET TONER	4	300	$1,200	STUDENTS PRINTING DURING REGISTRATION
			18		**$8,200**	**2 line item(s)**
EQUIPMENT						
96	01	PC LAPTOP	2	1,580	$3,159	TO REPLACE REGISTRAR'S AND 2 DESKTOP
			2		**$3,159**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**26**		**$18,559**	**8 line item(s)**

Guam Community College

FY 2018 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

1. MAINTAIN THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH AND DECISION SUPPORT.
2. IMPLEMENT ASSESSMENT INNOVATIONS AND IMPROVEMENTS TO SUSTAIN CAMPUS LEADERSHIP IN INSTITUTIONAL QUALITY AND EFFECTIVENESS.
3. FACILITATE THE ADOPTION OF HIGH IMPACT STRATEGIES, TOOLS, AND PRACTICES WHICH SUPPORT STUDENT SUCCESS AND ARE FOUNDED ON ASSESSMENT RESULTS.

PERFORMANCE INDICATORS:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 50% INCREASE IN ASSESSMENT AND CURRICULUM COMPLIANCE BASED ON THE TWO-YEAR ASSESSMENT CYCLE AND THE ANNUAL CURRICULUM REVIEW CYCLE SCHEDULES.
3. 50% IMPROVEMENT IN STUDENT LEARNING OUTCOME STATEMENTS THAT ARE MEASUREABLE AND DEMONSTRATE LEARNING BASED ON THE COLLEGE'S SLO GUIDELINES.

PROPOSED OUTCOMES:

1. COMPLETED STUDIES, PUBLISHED REPORTS, AND CAMPUS-WIDE DISSEMINATION OF INSTITUTIONAL ASSESSMENT RESULTS WHICH ARE AVAILABLE TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. CAMPUS-WIDE ASSESSMENT LEADERSHIP WORKSHOPS LEAD BY THE COMMITTEE ON COLLEGE ASSESSMENT (CCA) AND LEARNING OUTCOMES COMMITTEE (LOC)
3. STUDENT SUCCESS IS AT THE FOREFRONT OF PLANNING AND DISCUSSIONS ACROSS THE COLLEGE'S GOVERNANCE FRAMEWORK.

Guam Community College

FY 2018 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
106	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR THE ACCJC-SUGGESTED COMPREHENSIVE GOVERNANCE SURVEY ON CAMPUS
103	01	ASSESSMENT AWARDS	12	50	$600	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
102	01	ISMP, FIVE YEAR STRATEGIC RESOURCE PLAN REPORTS	1	700	$700	PROFESSIONAL PRINTING FOR THE MARCH 2018 ACCREDITATION VISIT.
101	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOT ASSESSMENT, FOUNDATION BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	$3,000	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.
100	01	CCSSE SURVEY	1	5,550	$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
99	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
98	01	TRACDAT MAINTENANCE	1	7,500	$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
97	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	2	150	$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS & RESEARCH
			20		**$22,650**	**8 line item(s)**
SUPPLIES & MATERIALS						
104	01	TRACDAT TAPES	14	35	$490	BACKUP TRACDAT SERVER.
			14		**$490**	**1 line item(s)**
EQUIPMENT						
105	01	LAPTOP	1	1,600	$1,600	TO BE USED BY THE AIER ASSISTANT DIRECTOR
			1		**$1,600**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**35**		**$24,740**	**10 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
DEAN'S OFFICE - TPS

GOALS AND OBJECTIVES:

1. SUPPLY APPROPRIATE ADMINSITRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. SUPPLY ADEQUATE ASSISTANCE TO SUPPORT PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVEL.
3. ENSURE THAT DCAP'S AGREEMENTS ARE CURRENT

PERFORMANCE INDICATORS:

1. TPS STAFF WILL ROTATE TO PROVIDE COVERAGE AND SUPPORT TO TPS DEPARTMENTS AND PROGRAMS WHENEVER NECESSARY
2. TIMELY SUBMISSION AND REVIEW OF CURRICULUM AND PRGRAM DOCUMENTS.
3. REVIEW DCAP'S AGREEMENTS REGULARLY AND PROVIDE DC'S WITH FEEDBACK

PROPOSED OUTCOMES:

1. SUFFICIENT ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT WILL BE PROVIDED TO TPS PROGRAMS AND DEAPARTMENT
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE
3. DCAP'S AGREEMENTS WILL BE CURRENT. NO EXPIRED AGREEMENTS.

Guam Community College

FY 2018 Budget Request by Department

DEAN'S OFFICE - TPS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
107	01	OFFICE SUPPLIES	4	500	$2,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
109	01	EXTERNAL HARD DRIVE	1	250	$250	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
108	01	DESKTOP COMPUTER	1	1,250	$1,250	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			2		**$1,500**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**6**		**$3,500**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
AUTOMOTIVE

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. FEEDBACK FROM ADVISORY COMMITTEE
3. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENOIRS 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 2018 Budget Request by Department

AUTOMOTIVE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
110	01	MILEAGE DC	1	550	$550	TRANSPORTATION DEPARTMENT
			1		**$550**	**1 line item(s)**
CONTRACTUAL SERVICES						
113	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	$1,000	TO SUPPORT AUTO SHOP
112	01	CALIBRATION OF METERS AND A/C	1	200	$200	TO SUPPORT AUTO SHOP
111	01	WASTE OIL DISPOAL	1	700	$700	TO SUPPORT AUTO SHOP
			3		**$1,900**	**3 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$2,450**	**4 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
EDUCATION

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW PROGRAMS AND/OR COURSES.
2. ALL FACULTY AND STAFF WILL PARTICIPATE IN PROFESSIONAL DEVELOPMENT ONCE A YEAR.
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.
4. ALL FACULTY WILL PARTICIPATE IN RECRUITMENT AND MARKETING ACTIVITIES/EVENTS.
5. SUPPORT STUDENTS IN ACHIEVING PROGRAM / COURSE COMPLETION.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. NUMBER OF FACULTY WHO ATTENDED PROFESSIONAL DEVELOPMENT OPPORTUNITIES.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.
4. NUMBER OF STUDENTS ENROLLED.
5. COMPREHENSIVE ASSESSMENT OF COURSE SLO'S AND PROGRAM OUTCOMES.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES , PROGRAM REVISION/ADOPTION, AND NEW OFFERING).
2. ALL FACULTY AND STAFF ATTEND A MINIMUM OF TWO PROFESSIONAL DEVELOPMENT ACTIVITIES EACH SEMESTER.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.
4. MAINTAIN AND/OR INCREASED ENROLLMENT.
5. MAINTAIN AND/OR INCREASED RESULTS OF LEARNING OUTC

Guam Community College

FY 2018 Budget Request by Department

EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
114	01	TRAVEL	2	500	$1,000	FUEL FOR PRACTICUM TEACHERS WHO DO OBSERVATION
			2		**$1,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
115	01	SUPPLIES	1	500	$500	FOR PROGRAM AND INSTRUCTIONAL PURPOSES
			1		**$500**	**1 line item(s)**
EQUIPMENT						
116	01	EQUIPMENT	1	500	$500	TO REPLACE OLD STORAGE AND FILING CABINETS
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$2,000**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW PROGRAMS AND/OR COURSES.
2. ALL FACULTY AND STAFF WILL PARTICIPATE IN PROFESSIONAL DEVELOPMENT ONCE A YEAR.
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.
4. ALL FACULTY WILL PARTICIPATE IN RECRUITMENT AND MARKETING ACTIVITIES/EVENTS.
5. SUPPORT STUDENTS IN ACHIEVING PROGRAM / COURSE COMPLETION.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. NUMBER OF FACULTY WHO ATTENDED PROFESSIONAL DEVELOPMENT OPPORTUNITIES.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.
4. NUMBER OF STUDENTS ENROLLED.
5. COMPREHENSIVE ASSESSMENT OF COURSE SLO'S AND PROGRAM OUTCOMES.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES , PROGRAM REVISION/ADOPTION, AND NEW OFFERING).
2. ALL FACULTY AND STAFF ATTEND A MINIMUM OF TWO PROFESSIONAL DEVELOPMENT ACTIVITIES EACH SEMESTER.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.
4. MAINTAIN AND/OR INCREASED ENROLLMENT.
5. MAINTAIN AND/OR INCREASED RESULTS OF LEARNING OUTC

Guam Community College

FY 2018 Budget Request by Department

EARLY CHILDHOOD EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
117	01	TRAVEL	2	500	$1,000	FUEL FOR INSTRUCTORS ASSIGNED TO TEACH PRACTICUM CLASSES
			2		$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			**2**		**$1,000**	**1 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS
4. IMPROVE STUDENT ADVISEMENT.
5. COLLABORATE WITH LAW ENFORCEMENT AGENCIES AND OTHER ACADEMIC DEPARTMENTS TO MEET P.O.S.T. ACADEMIC REQUIREMENTS

PERFORMANCE INDICATORS:

1. IDENTIFY LEARNING RESOURCES NEEDING REPLACEMENT
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS
4. NUMBER OF STUDENTS MEETING WITH ADVISORS.
5. ACADEMIC COURSES MEET MINIMUM REQUIREMENTS FOR P.O.S.T. CERTIFICATION

PROPOSED OUTCOMES:

1. IMPROVED TEACHING EFFECTIVENESS IN ORDER TO GRASP LEARNING OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. IMPROVED RETENTION AND COMPLETION RATES.
5. STUDENTS SUCCESSFULLY COMPLETE P.O.S.T. CERTIFIED

Guam Community College

FY 2018 Budget Request by Department

CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
118	01	CRIMINAL JUSTICE INSTRUCTIONAL MATERIALS AND SUPPLIES	4	500	$2,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
119	01	IT EQUIPMENT - COMPUTER	1	1,198	$1,198	COMPUTER FOR NEW FACULTY
120	01	INSTRUCTIONAL EQUIPMENT	1	1,500	$1,500	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			2		**$2,698**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**6**		**$4,698**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
SOCIAL SCIENCE

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS
4. PROVIDE INTEGRATED COMMUNITY BASED - STUDENT LEARNING FORUMS
5. FACULTY WILL HAVE PORTABLE CAPABILITY TO CONDUCT EDUCATIONAL OUTREACH PRESENTATIONS.

PERFORMANCE INDICATORS:

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS
4. SOCIAL SCIENCE PROGRAM WILL HOST FORUMS EACH SEMESTER.
5. INCREASED STUDENT AND COMMUNITY AT-LARGE ATTENDANCE BY 75%

PROPOSED OUTCOMES:

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UPDATED.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. STUDENTS AND COMMUNITY INTERACT TO PROMOTE SOCIAL
5. IMPROVED CAPABILITIES TO SUPPORT FACULTY PRESENTATIONS IN NON-TRADITIONAL CLASSROOM SETTINGS.

Guam Community College

FY 2018 Budget Request by Department

SOCIAL SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
121	01	SOCIAL SCIENCE INSTRUCTIONAL SUPPLIES	1	500	$500	PAPER, PENS, MARKERS
			1		$500	1 line item(s)
EQUIPMENT						
125	01	PORTABLE, WIRELESS PROJECTOR - GROWTH	1	750	$750	OFF-CAMPUS PRESENTATIONS, NON TRADITIONAL CLASSROOM ENVIRONMENTS.
124	01	INSTRUCTIONAL EQUIPMENT	1	500	$500	INSTRUCTIONAL RESOURCES, DVDS,
123	01	COMPUTER - GROWTH	1	1,250	$1,250	TECHNOLOGY UPGRADE
122	01	INSTRUCTIONAL EQUIPMENT	1	500	$500	INSTRUCTIONAL RESOURCES, DVDS,
			4		$3,000	4 line item(s)
TOTAL BUDGET REQUESTED			**5**		**$3,500**	**5 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
EMT

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS NATIONAL 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. 70% OF STUDENTS WHO COMPLETE THE COURSE WILL BE EMPLOYED AS MEDICAL TECHNICIANS.
2. 70% WILL PASS THE EMT NATIONAL STANDARDS EXAMINATION.
3. UTILIZE FUNDING THROUGH VARIOUS SOURCES TO UPGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS EQUIPMENT FOR EFFECTIVE INSTRUCTION AND LEARNING.

PROPOSED OUTCOMES:

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

Guam Community College

FY 2018 Budget Request by Department

EMT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
126	01	ADMINISTRATIVE FEES	1	1,000	$1,000	MEDICAL DIRECTOR, DR. VINCENT T. AKIMOTO
			1		**$1,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
128	01	SUPPLIES	3	500	$1,500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			3		**$1,500**	**1 line item(s)**
EQUIPMENT						
127	01	EQUIPMENT	3	1,000	$3,000	FOR INSTRUCTIONAL PURPOSES
			3		**$3,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**7**		**$5,500**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
HUMAN SERVICES

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS
4. IMPROVE STUDENT ADVISEMENT.
5. ENHANCE WORKFORCE TRAINING CAPACITY

PERFORMANCE INDICATORS:

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS
4. NUMBER OF STUDENTS MEETING WITH ADVISORS.
5. IDENTIFY SPECIALTY COURSE OFFERINGS TO MEET WORKPLACE TRAINING REQUIREMENTS.

PROPOSED OUTCOMES:

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. IMPROVED RETENTION AND COMPLETION RATES.
5. OBTAIN TRAINING CREDENTIALS TO OFFER CERTIFICATE C

Guam Community College

FY 2018 Budget Request by Department

HUMAN SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
130	01	HUMAN SERVICES INSTRUCTIONAL MATERIALS AND SUPPLIES - GROWTH	1	500	$500	PAPERS, PENS, MARKERS, INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
129	01	HUMAN SERVICES INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	$500	PAPER, PENS, MARKERS, INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP LOGO BANNERS
			2		**$1,000**	**2 line item(s)**
EQUIPMENT						
131	01	INSTRUCTIONAL EQUIPMENT - GROWTH	1	500	$500	HUMAN SERVICES INSTRUCTIONAL DVD
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**3**		**$1,500**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. EQUIP VISCOM CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL VISCOM CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College

FY 2018 Budget Request by Department

VISUAL COMMUNICATIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
134	01	OFFICE SUPPLIES	2	500	$1,000	SUPPORT INSTRUCTION
133	01	COMPUTER SUPPLIES & SOFTWARE	5	500	$2,500	SUPPORT INSTRUCTION
132	01	INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	$6,000	SUPPORT INSTRUCTION
			19		$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			**19**		**$9,500**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. DEVELOP CURRICULUM TO INCORPORATE WORKPLACE ADULT EDUCATION AND LITERACY ACTIVITIES.
2. DEVELOP CURRICULUM TO INCORPORATE SOCIAL STUDIES, SCIENCE AND TECHNOLOGY FOR BASIC SKILLS COURSES.
3. INCREASE ENROLLMENT IN THE BASIC SKILLS COURSES.

PERFORMANCE INDICATORS:

1. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR LEARNING OUTCOMES COMMITTEE.
2. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR DEAN AND AVP.
3. NUMBER OF ABE STUDENTS IN FALL 2017 AND SPRING 2018.

PROPOSED OUTCOMES:

1. TRAINING/ORIENTATION WILL BE CONDUCTED WITH ADJUNCT FACULTY REGARDING THE NEW CURRICULUM.
2. AN INCREASE IN STUDENTS' GAINS (POSTTESTS) THAT WILL RESULT TO ADVANCEMENT TO NEXT LEVEL.
3. A 10% INCREASE IN ENROLLMENT FOR ABE COURSES.

Guam Community College

FY 2018 Budget Request by Department

ADULT BASIC EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
135	01	INSTRUCTIONAL SUPPLIES	1	500	$500	ENSURE FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES.
			1		$500	1 line item(s)
TOTAL BUDGET REQUESTED			**1**		**$500**	**1 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. DEVELOP CURRICULUM TO INCORPORATE WORKPLACE ADULT EDUCATION AND LITERACY ACTIVITIES.
2. INCREASE AHS COMPLETION RATE BY 35%.
3. RESEARCH AND DEVELOP AN I-BEST PROGRAM FOR ADULT HIGH SCHOOL STUDENTS.

PERFORMANCE INDICATORS:

1. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR LEARNING OUTCOMES COMMITTEE.
2. NUMBER OF AHS STUDENTS WHO COMPLETE AND GRADUATE IN AY17-18.
3. IMPLEMENTATION PLAN PRESENTED TO DEANS AND ACADEMIC VICE PRESIDENT FOR APPROVAL.

PROPOSED OUTCOMES:

1. TRAINING/ORIENTATION WILL BE CONDUCTED WITH ADJUNCT FACULTY REGARDING THE NEW CURRICULUM.
2. AT LEAST 65 AHS STUDENTS WILL GRADUATE IN AY17-18.
3. I-BEST IMPLEMENTATION TRAINING WILL BE CONDUCTED WITH ADJUNCT AND FULL-TIME FACULTY.

Guam Community College

FY 2018 Budget Request by Department

ADULT HIGH SCHOOL

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
136	01	INSTRUCTIONAL SUPPLIES	1	500	$500	ENSURE FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES.
			1		**$500**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
138	01	AHS REGISTRATION FEE	200	162	$32,400	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
137	01	AHS TUITION & FEE	24	574	$13,776	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
			224		**$46,176**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**225**		**$46,676**	**3 line item(s)**

Guam Community College

FY 2018 Budget Request by Department

ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. REVISE CURRICULUM TO INTEGRATE ENGLISH LITERACY AND CIVICS EDUCATION INTO ESL COURSES.
2. INCORPORATE TECHNOLOGY WITHIN ESL CURRICULUM.
3. INCREASE ESL STUDENT ENROLLMENT.

PERFORMANCE INDICATORS:

1. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR DEAN AND AVP.
2. APPROVED CURRICULUM BY STATE AGENCY OFFICE AND/OR DEAN AND AVP.
3. NUMBER OF ESL STUDENTS ENROLLED IN FALL 2017 AND SPRING 2018.

PROPOSED OUTCOMES:

1. TRAINING/ORIENTATION WILL BE CONDUCTED WITH ADJUNCT FACULTY REGARDING THE NEW CURRICULUM.
2. TRAINING SESSION WILL BE CONDUCTED WITH ADJUNCT FACULTY REGARDING THE REVISED CURRICULUM DOCUMENTS.
3. A 10% INCREASE IN STUDENT ENROLLMENT IN THE ESL COURSES FOR FALL 2017 AND SPRING 2018.

Guam Community College

FY 2018 Budget Request by Department

ENGLISH AS A SECOND LANGUAGE (ESL)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
139	01	RESOURCES FOR ESL FACULTY	1	500	$500	MEMBERSHIP RENEWAL
			1		$500	1 line item(s)
TOTAL BUDGET REQUESTED			**1**		**$500**	**1 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ALLIED HEALTH

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR ALL 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 WILL CONTINUE TO HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 70% WILL PASS THE CERTIFIED MEDICAL ASSISTANT EXAM.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC OR OTHER SOURCES TO ENHANCE INSTRUCTOR CREDENTIALS AND CURRICULUM DEVELOPMENT.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THAT THEY WERE WELL-PREPARED FOR ENTRY LEVEL WORK THROUGH GRADUATE AND POST-GRADUATE SURVEYS.
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 PRACTICES IN THEIR FIELD.

Guam Community College

FY 2018 Budget Request by Department

ALLIED HEALTH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
141	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	1	2,000	$2,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
140	01	BIOHAZARD WASTE DISPOSAL	1	300	$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			2		**$2,300**	**2 line item(s)**
SUPPLIES & MATERIALS						
142	01	SUPPLIES	2	500	$1,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			2		**$1,000**	**1 line item(s)**
EQUIPMENT						
143	01	VEHICLE MAINTENANCE	1	1,000	$1,000	ALLIED HEALTH DEPARTMENT VEHICLE MAINTENANCE
			1		**$1,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**5**		**$4,300**	**4 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. TO 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 OR WILL CONTINUE TO HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 85% OF STUDENTS WILL PASS LAB & CLINICAL SKILLS NECESSARY FOR ENTRY LEVEL WORK IN THE HEALTHCARE FIELD AS DEMONSTRATED THROUGH SKILLS TESTS AND CLINICAL EVALUATIONS.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC OR OTHER FUNDING SOURCES TO UPGRADE INSTRUCTORS KNOWLEDGE AND SKILLS IN THEIR CONTENT AREA.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS LPN'S WILL REFLECT THAT THEY ARE WELL PREPARED FOR THE NCLEX-PN EXAM AND ENTRY LEVEL NURSING.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR 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 PRACTICES IN THEIR FIELD.

Guam Community College

FY 2018 Budget Request by Department

PRACTICAL NURSING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
149	01	ATI RESOURCES - GROWTH	11	500	$5,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
147	01	ADMINISTRATIVE FEES	1	1,000	$1,000	MEDICAL DIRECTOR, DR. VINCENT T. AKIMOTO
146	01	EQUIPMENT REPAIR	1	500	$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
145	01	ATI RESOURCES	15	500	$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
144	01	MOUNTAIN MEASUREMENT	1	500	$500	NCLEX-PN REPORTS TO TRACK PROGRESS OF PN STUDENTS WHO TAKE THE NCLEX-PN EXAM TO DETERMINE PASS/FAIL RATES
			29		**$15,000**	**5 line item(s)**
SUPPLIES & MATERIALS						
148	01	SUPPLIES	1	500	$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**30**		**$15,500**	**6 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
TOURISM AND HOSPITALITY

GOALS AND OBJECTIVES:

1. ASSESSMENT: CONTINUOUS ASSESSMENT OF PROGRAMS AND CURRICULUM
2. PROGRAM ACCREDITATION: SEEK ACCREDITATION FROM ACCREDITATION COMMISSOIN FOR PROGRAMS IN HOSPITALITY ADMINISTRATION OR ACPHA.
3. 4-YEAR PROGRAM: PLAN FOR THE DEVELOPMENT OF A FOUR-YEAR DEGREE PROGRAM IN HOSPITALITY

PERFORMANCE INDICATORS:

1. ONE-HUNDRED PERCENT (100%) OF PROGRAMS AND COURSES WILL BE ASSESSED.
2. ACPHA APPLICATION SUBMITTED AND SELF-STUDY CONDUCTED.
3. A COMPLETED "DEMAND AND EMPLOYMENT" STUDY THAT SUPPORTS THE NEED FOR A FOUR-YEAR PROGRAM IN CULINARY AND HOSPITALITY.

PROPOSED OUTCOMES:

1. PROGRAMS AND COURSES ARE UPDATED BASED ON THE RESULTS OF ASSESSMENTS.
2. ACPHA REQUIRED SELF-STUDY REPORT COMPLETED AND SUBMITTED. ACPHA SITE VISIT WILL BE SCHEDULED FOR THE NEXT FY.
3. A COMPLETED "DEMAND AND EMPLOYMENT" STUDY THAT SUPPORTS THE NEED FOR A FOUR-YEAR PROGRAM IN CULINARY AND HOSPITALITY.

Guam Community College

FY 2018 Budget Request by Department

TOURISM AND HOSPITALITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
150	01	INDUSTRY MEMBERSHIP:PATA, GVB, GHRA, MCA, ACF, SKAL	1	2,000	$2,000	INDUSTRY MEMBERSHIP
			1		**$2,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
151	01	INSTRUCTIONAL MATERIALS	1	200	$200	UPDATE COURSE INSTRUCTORS' TEACHING RESOURCES TO SUPPORT TEACHING AND LEARNING
			1		**$200**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**2**		**$2,200**	**2 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
CULINARY ART

GOALS AND OBJECTIVES:

1. CONTINUE PROGRAM ACCREDITATION STATUS FROM THE AMERICAN CULINARY FEDERATION EDUCATIONL FOUNDATION , WHICH DIRECTLY AFFECTS THE CERTIFICATE OF RECOGNITION OF QUALITY PROGRAM RECENTLY RECEIVED FROM WACS (WORLD ASSOCIATION OF CHEF SOCIEITIES).
2. IN COLLABORATION WITH CE, DEVELOP SHORT-TERM EDUCATIONAL PROGRAMS THAT WILL SERVE THE COMMUNITY, IE SHORT COOKING COURSES ETC.
3. ADDRESS EQUIPMENT ISSSUES IN PREPARATION FOR THE UPCOMING ACFEF ACCREDITATION TEAM VISIT.

PERFORMANCE INDICATORS:

1. COMPLETED ACFEF SELF-STUDY
2. COMPLETED CE PAPERWORK AND COURSE SCHEDULE.
3. EQUIPMENT WILL BE ASSESSED AND REPAIRED

PROPOSED OUTCOMES:

1. THE PROGRAM WILL CONTINUE TO RECEIVE ACCREDITATION STATUS FROM ACFEF.
2. IMPLEMENTATION OF ONE-DAY COOKING OR BAKING COURSES FOR THE COMMUNITY .
3. EQUIPMENT WORKING AND IN ORDER PRIOR TO ACFEF SITE VISIT.

Guam Community College

FY 2018 Budget Request by Department

CULINARY ART

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
152	01	LOCAL MILEAGE REIMBRUSEMENT	6	200	$1,200	FOR FOOD PURCHASING WITH PO
			6		**$1,200**	**1 line item(s)**
CONTRACTUAL SERVICES						
153	01	ANSUL RECERTIFICATION FOR CULINARY LAB	2	2,500	$5,000	ANNUAL FIRE DEPT CODE REQUIREMENT (EVERY 6 MOS.)
			2		**$5,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
157	01	CULINARY KITCHEN LAB: LP GAS	6	500	$3,000	REQUIRED ITEM FOR CULINARY LABS
156	01	OFFICE SUPPLIES	4	500	$2,000	TO SUPPORT THE CULINARY PROGRAM
155	01	CLEANING AND SANITATION CHEMICALS FOR KITCHEN LAB	10	500	$5,000	TO MEET PUBLIC HEALTH AND ACF SANITATION STANDARDS
154	01	DRY CLEANING SERVICE	1	500	$500	MAINTAIN CULINARY LINENS
			21		**$10,500**	**4 line item(s)**
EQUIPMENT						
159	01	INSTRUCTIONAL EQUIPMENT	2	3,000	$6,000	TO SUPPORT THE CULINARY PROGRAM
158	01	CLASSROOM/LAB SMALLWARE	4	1,000	$4,000	TO SUPPORT THE CULINARY PROGRAM
			6		**$10,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**35**		**$26,700**	**8 line item(s)**

Guam Community College

FY 2018 Budget Request by Department

CHAMORRO & FOREIGN LANGUAGES

GOALS AND OBJECTIVES:

1. PROVIDE ADEQUATE INSTRUCTIONAL RESOURCES TO SUPPORT LEARNING OUTCOMES AND FACULTY INSTRUCTION.
2. PROVIDE ADEQUATE RESOURCES TO SUPPORT THE CURRICULUM REVIEW AND UPDATE.
3. PROVIDE SUPPLEMENTAL RESOURCES FOR STUDENTS AND TEACHER USE.

PERFORMANCE INDICATORS:

1. STUDENTS MEET INTENDED LEARNING OUTCOMES.
2. FACULTY SURVEY RESULTS.
3. STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION.

PROPOSED OUTCOMES:

1. SEVENTY PERCENT OF STUDENTS ENROLLED IN LANGUAGE COURSES MEET INTENDED LEARNING OUTCOMES.
2. LANGUAGE COURSE INSTRUCTORS WILL CONVEY 100% TEACHING SATISFACTION.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION ACQUISITION.

Guam Community College

FY 2018 Budget Request by Department

CHAMORRO & FOREIGN LANGUAGES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
160	01	CLASSROOM SUPPLIES FOR DEPARTMENT	1	1,000	$1,000	INSTRUCTIONAL SUPPORT FOR CHAMORRO AND FOREIGN LANGUAGE CLASSES
			1		**$1,000**	**1 line item(s)**
EQUIPMENT						
162	01	REPLACE LINE CONDITIONER	1	1,000	$1,000	TO PROTECT CLASSROOM COMPUTERS IN JAPANESE LANGUAGE CLASSROOM.
161	01	INSTRUCTIONAL DVD, VIDEO	1	1,000	$1,000	INSTRUCTIONAL SUPPORT FOR CHAMORRO AND FOREIGN LANGUAGE CLASSES
			2		**$2,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**3**		**$3,000**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
MARKETING

GOALS AND OBJECTIVES:

1. EQUIP MARKETING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL MARKETING CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College

FY 2018 Budget Request by Department

MARKETING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
165	01	OFFICE SUPPLIES	5	500	$2,500	SUPPORT INSTRUCTION
164	01	COMPUTER SUPPLIES & SOFTWARE	8	500	$4,000	SUPPORT INSTRUCTION
163	01	INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	$3,000	SUPPORT INSTRUCTION
			19		$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			**19**		**$9,500**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ACCOUNTING

GOALS AND OBJECTIVES:

1. EQUIP ACCOUNTING CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL ACCOUNTING CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College

FY 2018 Budget Request by Department

ACCOUNTING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
167	01	COMPUTER SUPPLIES & SOFTWARE	3	500	$1,500	SUPPORT INSTRUCTION
166	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	$1,500	SUPPORT INSTRUCTION
			6		$3,000	2 line item(s)
TOTAL BUDGET REQUESTED			**6**		**$3,000**	**2 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
SUPERVISION & MANAGEMENT

GOALS AND OBJECTIVES:

1. EQUIP SUPERVISION & MANAGEMENT CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
2. UTILIZE CURRENT RESOURCES IN THE DELIVERY OF INSTRUCTION.
3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL COURSES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL RECEIVE INSTRUCTION UTILIZING STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL RECEIVE INSTRUCTION THAT IS BASED ON CURRENT RESOURCES/INFORMATION.
3. PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

PROPOSED OUTCOMES:

1. ALL SUPERVISION & MANAGEMENT CLASSROOMS AND LABS WILL BE EQUIPPED WITH STATE-OF-THE-ART TECHNOLOGY.
2. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.
3. AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL WILL BE USED BY ALL INSTRUCTORS.

Guam Community College

FY 2018 Budget Request by Department

SUPERVISION & MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
168	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	$1,500	SUPPORT INSTRUCTION
			3		$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			**3**		**$1,500**	**1 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

1. SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS

2. SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVEL

3. SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES THROUGH SERVICE LEARNING AND INSTITUTIONAL ACTIVITES TO SERVICE STUDENTS

PERFORMANCE INDICATORS:

1. APT. PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RECOVERY SYSTEM.

2. TIMELY SUBMISSION AND REVIEW FOR CURRICULUM AND PROGRAM DOCUMENTS.

3. DESIGNATED STAFF AND PERSONNEL WILL COORDINATE ACTIVITIES FOR SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS.

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESS 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 PROCESS THE NECESSARY DOCUMENTS WITHIN THREE DAYS OF RECEIPT IN ORDER FOR FACULTY TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College

FY 2018 Budget Request by Department

DEAN'S OFFICE - TSS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
169	01	OFFICE SUPPLIES	10	500	$5,000	COLLECT, ORGANIZE, PROCESS & RESPOND TO REQUISITIONS CURRICULUM DOCUMENTS & CORRESPONDENCE
			10		**$5,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**10**		**$5,000**	**1 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
MATH

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 COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE TO CREATE AND HAVE APPROVED MATH COURSES THAT ARTICULATE TO OTHER INSTITUTIONS TO KEEP UP WITH NEW DEVELOPMENTS.
4. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.
5. CREATE AN ASSESSMENT TO ASSIST/ENSURE STUDENT READINESS FOR COLLEGE LEVEL MATH COURSES.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF MATH COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. COURSE GUIDES FOR NEW COURSES WILL BE SUBMITTED THROUGH THE CURRICULUM PROCESS FOR APPROVAL.
4. 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.
5. ASSESSMENT WILL BE DELIVERED ON OR BEFORE THE FIRST DAY OF CLASS TO COLLECT DATA WHICH WILL BE USED TO IMPROVE ENROLLMENT.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR YEAR DEGREE UPON COMPLETION OF AN AA/AS.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSI
5. A BETTER UNDERSTANDING OF THE NEEDS OF OUR INCOMIN

Guam Community College

FY 2018 Budget Request by Department

MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
170	01	INSTRUCTIONAL &OPERATIONAL SUPPLIES	8	500	$4,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR APPROX 2 CLASSES IN AY2018.
			8		**$4,000**	**1 line item(s)**
EQUIPMENT						
171	01	LAPTOP COMPUTER	1	2,100	$2,100	REPLACEMENT OF FACULTY'S OFFICE OBSOLETE COMPUTER
			1		**$2,100**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**9**		**$6,100**	**2 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
SCIENCE

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 COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE DEVELOPMENT OF PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN PROGRAM.
4. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. IMPLEMENTATION OF THE ENVIRONMENTAL TECHNICIAN PROGRAM IN FALL 2015 AND PROGRAM ASSESSMENT WILL BE CONDUCTED IN SPRING 2017.
4. 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 COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN PROGRAM WILL BE 60% OR MORE.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSI

Guam Community College

FY 2018 Budget Request by Department

SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
172	01	INSTRUCTIONAL& LABS EQUIPMENT	8	500	$4,000	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			8		**$4,000**	**1 line item(s)**
EQUIPMENT						
174	01	LAPTOPS COMPUTERS	2	1,600	$3,200	TO REPLACE OUTDATED FACULTY COMPUTERS
173	01	COURSE DVD'S	1	500	$500	CLASSROOM INSTRUCTION NEEDS
			3		**$3,700**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**11**		**$7,700**	**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. SSS WILL ADDRESS ANTIQUATED PROGRAM, SIMPLY ID. IT WILL BE REPLACED WITH IDENTIFICATION MANAGEMENT SOFTWARE SOLUTION DESIGNED WITH CONTEMPORARY TECHNOLOGY AND BASED ON OPEN STANDARDS RESULTING IN A SOLUTION WITH A FOCUS ON COST SAVINGS, COMPLIANCE AND OPT
2. SSS WILL ADDRESS AND TO PROVIDE FOR ON-CALL LTA POSITIONS IN ORDER TO RETAIN A POOL OF AVAILABLE AND QUALIFIED SUBSTITUTES.
3. SSS WILL ADDRESS EFFICIENCY AND EFFECTIVENESS OF ROOM ASSIGNMENTS/RESERVATIONS AND THE MEANS TO IMPROVE THE SYSTEM.

PERFORMANCE INDICATORS:

1. EVALUATE AND ASSESS OF ID PROCESSING FOR EMPLOYEES, STUDENTS, FACULTY, STAFF, ADMINISTRATORS, AND CONTRACTORS AMEND TO PROVIDE EFFICIENCY OF ID PROCESSING. ASSESSMENT DATA BASED PROCESS.
2. EVALUATE AND ASSESS LTA ON-CALL SUBSTITUTES AVAILABILITY AND COVERAGE PROVIDE CONSTITUENTS (FACULTY, STAFF, ADMINISTRATORS) DATA BASED EVIDENCE TO EFFECTUATE SUSTAINABLE POOL OF ON-CALL SUBSTITUTES. ASSESSMENT DATA BASED PROCESS.
3. EVALUATE AND ASSESS STEP-BY-STEP PROCESS FOR THE ROOM UTILIZATION (EVENTS MANAGEMENT) AND THE OTHER STUDENT MODULES. ASSESSMENT DATA BASED PROCESS.

PROPOSED OUTCOMES:

1. UPON RECEIPT OF A STUDENT IDENTIFICATION CARD, 100% OF STUDENTS WILL BE ABLE TO PRESENT THEIR ID CARD UPON REQUEST.
2. STUDENTS UPON RECEIVING AN ON-CALL SUBSTITUTES, 50% OF THE STUDENTS WILL INDICATE SATISFACTION OF INSTRUCTOR COVERAGE.
3. UPON COMPLETION OF A ROOM UTILIZATION SURVEY, 60% OF STUDENTS WILL INDICATE THEIR SATISFACTION OF THE CLASSROOM

Guam Community College

FY 2018 Budget Request by Department

STUDENT SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
175	01	RADIO/CELLULAR FOR SECURITY AND SSS OFFICE PERSONNEL	12	140	$1,680	RADIO/ CELLULAR PHONES FOR COMMUNICATION FOR CAMPUS SAFETY, EMERGENCY, AND SECURITY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL. COST INCLUDE MONTHLY RECURRING COS
			12		**$1,680**	**1 line item(s)**
SUPPLIES & MATERIALS						
181	01	OFFICE SUPPLIES FOR OPERATIONS	4	500	$2,000	GENERAL OFFICE OPERATION SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS KEY BOXES, KEY RINGS, STAPLES, AND COLOR PAPERS.
180	01	OFFICE SUPPLIES	4	500	$2,000	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES FOR FACULTY WORKROOM
179	01	UNITED STATES AND GUAM FLAGS	1	500	$500	TO COVER FOR UNFORESEEABLE DAMAGE, WEAR AND TEAR ON THE FLAGS.
178	01	XEROX PAPER	6	500	$3,000	XEROX PAPER FOR XEROX MACHINE FOR OFFICE OPERATION
177	01	ID PRINTER INK CARTRIDGES	1	2,000	$2,000	ID PRINTER INK CARTRIDGES REPLENISHMENT TO PRINT STUDENTS, EMPLOYEES, AND CONTRACTORS.
176	01	IDENTIFICATION CARD FOR STUDENTS, EMPLOYEES, FACULTY, AND CONTRACTORS.	1	2,000	$2,000	SUPPLIES (E.G ID RENEWAL SEMESTER STICKERS, ID POUCHES, ID PINS) NEEDED TO SUPPORT INCREASED POSTSECONDARY ENROLLMENT AND TO INCLUDE CROSS-ENROLLED SECONDARY STUDENTS, EMPLOYEES, AND CONTRACTORS IDENTIFICATION CARDS FOR SECURITY AND SAFETY.
			17		**$11,500**	**6 line item(s)**
TOTAL BUDGET REQUESTED			**29**		**$13,180**	**7 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
HEALTH CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. HEALTH REQUIREMENTS SURVEY/QUESTIONNAIRE INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH TO HEALTH CARE KNOWLEDGE, CARE, TREATMENT, AS WELL AS INJURY PREVENTION & INFECTION CONTROL.
2. THE HEALTH SERVICES CENTER SURVEY/QUESTIONNAIRE INCLUDES QUESTIONS ON STRESS MANAGEMENT,EMOTIONAL, & HOLISTIC HEALTH PROMOTION.
3. HEALTH SERVICES SURVEY/QUESTIONNAIRE INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH ENCOURAGEMENT ASSOCIATED WITH HEALTHIER LIFESTYLE BEHAVIOR MODIFICATION.

PROPOSED OUTCOMES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THEIR INJURY I.E. WOUND CARE (CUTS & SCRAPES) & INFECTION PREVENTION TO PREPARE STUDENTS TO BE EFFECTIVE ISSUE-LITERATE HEALTH CARE CO
2. UPON COMPLETION OF HEALTH TEACHINGS, STUDENTS WILL UNDERSTAND THE IMPORTANCE OF HOLISTIC HEALTH (SINCE BODY & MIND SHOULD WORK TOGETHER HARMONIOUSLY, PROMOTING MENTAL HEALTH & STUDENTS' HOLISTIC GROWTH & DEVELOPMENT) THAT WILL ENHANCE OVERALL EDUCATIONAL
3. UPON SUCCESSFUL COMPLETION OF RECEIVING INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL DEMONSTRATE APPRECIATION FOR THE COLLEGE HEALTH PROGRAMS AND OTHER LEARNING SUPPORT SERVICES THAT HELP STUDENTS ACHIEVE THEIR ACADEMIC, INTELLECTUAL, AND PERSONAL

Guam Community College

FY 2018 Budget Request by Department

HEALTH CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
182	01	MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	$3,100	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			2		**$3,100**	**1 line item(s)**
SUPPLIES & MATERIALS						
183	01	SUPPLIES & MATERIALS	1	10,000	$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS (I.E. PPD SOLUTION, GLOVE PREP PADS, OTC MEDS, AED PADS, CHOLESTEROL GLUCOSE STRIPS, BATTERIES, XEROX PAPER, FOLDERS, STAPLES, WATER SUPPLY, ETC.) TO FACILITATE PATIENT CARE.
			1		**$10,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**3**		**$13,100**	**2 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS: A) ON THEIR ROLES AND RESPONSIBILITIES AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMINISTRATION AND THE COMMUNITY; AND B) TO PLAN AND IM
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 THE NUMBER OF 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 ON-LINE.
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 2018 Budget Request by Department

CENTER FOR STUDENT INVOLVEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
184	01	OFFICE SUPPLIES, SOFTWARE	1	500	$500	TO SUPPORT OFFICE FUNCTIONS
			1		$500	1 line item(s)
EQUIPMENT						
185	01	BOOKS AND MANUALS	1	125	$125	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		$125	1 line item(s)
TOTAL BUDGET REQUESTED			2		$625	2 line item(s)

Guam Community College
FY 2018 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. REVIEW AND UPDATE PROGRAM CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY AND/OR GLOBALLY.
2. TO SUCCESSFULLY INSTILL STUDENT LEARNING OUTCOMES FOR EACH COURSE.
3. STRENGTHEN INDUSTRY PARTNERSHIPS.

PERFORMANCE INDICATORS:

1. NUMBER OF COURSE GUIDES FOR THE DEPARTMENT.
2. ASSESS ALL PROGRAMS AND COURSES WITHIN THE CYCLE TIMEFRAMES.
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. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLO'S FOR EACH COURSE.
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 2018 Budget Request by Department

OFFICE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPLIES & MATERIALS							
187	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	$1,500	INSTRUCTIONAL	
186	01	ANNUAL MEMBERSHIP DUES	1	500	$500	INSTRUCTIONAL	
			4		**$2,000**		**2 line item(s)**
EQUIPMENT							
188	01	DESKTOP	1	2,100	$2,100	FACULTY USE	
			1		**$2,100**		**1 line item(s)**
TOTAL BUDGET REQUESTED			**5**		**$4,100**		**3 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. POST SECONDARY STUDENT EDUCATIONAL PLAN
2. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT
3. ADULT HIGH SCHOOL STUDENTS' KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION

PERFORMANCE INDICATORS:

1. AFTER MEETING WITH A COUNSELOR, POSTSECONDARY STUDENTS WILL BE ABLE TO IDENTIFY THEIR PROGRAM OF STUDY EDUCATIONAL REQUIREMENTS.
2. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION IN CAREER PRESENTATION CONDUCTED BY A CTE COUNSELOR, PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION IN SELECTING A SECONDARY GCC CTE PROGRAM
3. UPON SUCCESSFUL COMPLETION OF PRE-ENROLLMENT COUNSELING SESSIONS, ADULT HIGH SCHOOL STUDENTS WILL GAIN KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION

PROPOSED OUTCOMES:

1. THIRTY PERCENT (30%) OF THE POSTSECONDARY STUDENTS WHO MEET WITH A COUNSELOR WILL COMPLETE THE FIRST YEAR OF THEIR EDUCATIONAL PLAN.
2. FROM THE GROUP OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES THAT MAKE UP THEIR HOLLAND CODE AND SELECT POTENTIAL GCC/CTE CAREER PROGRAMS OR PATHWAYS.
3. FIFTY (50%) OF ADULT HIGH SCHOOL STUDENTS WHO MEET WITH A COUNSELOR FOR PRE-ENROLLMENT COUNSELING WILL COMPLETE AN EDUCATIONAL PLAN FOR THEIR PROGRAM OF STUDY.

Guam Community College

FY 2018 Budget Request by Department

ASSESSMENT & COUNSELING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
195	01	BUSINESS CARDS	4	45	$180	REFLECT NEW LOGO TO DISTRIBUTE TO ALL STAKEHOLDERS
193	01	CHOICES LICENSE RENEWAL	1	900	$900	SITE LICENSE
190	01	PLACEMENT TEST ADMINISTRATION	1	4,500	$4,500	ADMINISTRATIVE UNITS FOR MATH & ENGLISH PLACEMENT TESTS
189	01	MEMBERSHIP DUES	4	140	$560	KEEP CURRENCY OF PROFESSIONAL AREA EXPERTISE THROUGH RESPECTIVE ASSOCIATIONS
			10		**$6,140**	**4 line item(s)**
SUPPLIES & MATERIALS						
191	01	SUPPLIES	4	500	$2,000	OFFICE SUPPLIES TO SUPPORT COUNSELING OPERATIONS
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
196	01	CORDLESS TELEPHONE	1	135	$135	REPLACE INOPERABLE OFFICE PHONE
194	01	PORTABLE SPEAKERS	2	270	$540	PRESENTATIONS IN REMOTE LOCATIONS
192	01	DESKTOP COMPUTER	1	1,250	$1,250	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTION
			4		**$1,925**	**3 line item(s)**
TOTAL BUDGET REQUESTED			**18**		**$10,065**	**8 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. POST SECONDARY STUDENT EDUCATIONAL PLAN
2. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT
3. ADULT HIGH SCHOOL STUDENTS' KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION

PERFORMANCE INDICATORS:

1. AFTER MEETING WITH A COUNSELOR, POSTSECONDARY STUDENTS WILL BE ABLE TO IDENTIFY THEIR PROGRAM OF STUDY EDUCATIONAL REQUIREMENTS.
2. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION IN CAREER PRESENTATION CONDUCTED BY A CTE COUNSELOR, PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION IN SELECTING A SECONDARY GCC CTE PROGRAM
3. UPON SUCCESSFUL COMPLETION OF PRE-ENROLLMENT COUNSELING SESSIONS, ADULT HIGH SCHOOL STUDENTS WILL GAIN KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION

PROPOSED OUTCOMES:

1. THIRTY PERCENT (30%) OF THE POSTSECONDARY STUDENTS WHO MEET WITH A COUNSELOR WILL COMPLETE THE FIRST YEAR OF THEIR EDUCATIONAL PLAN.
2. FROM THE GROUP OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES THAT MAKE UP THEIR HOLLAND CODE AND SELECT POTENTIAL GCC/CTE CAREER PROGRAMS OR PATHWAYS.
3. FIFTY (50%) OF ADULT HIGH SCHOOL STUDENTS WHO MEET WITH A COUNSELOR FOR PRE-ENROLLMENT COUNSELING WILL COMPLETE AN EDUCATIONAL PLAN FOR THEIR PROGRAM OF STUDY.

Guam Community College

FY 2018 Budget Request by Department

VOCATIONAL GUIDANCE PROGRAM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
204	01	SIGNAGE, BANNERS, FOR RECRUITMENT	5	900	$4,500	TO SUPPORT CTE ACTIVITIES AT H.S. SITES & OTHER VENUES
200	01	MEMBERSHIP DUES	5	150	$750	CURRENCY IN PROFESSIONAL EXPERTISE THROUGH RESPECTIVE ASSOCIATIONS
199	01	WIFI SERVICE	5	500	$2,500	SERVICE FOR REMOTE SITES
197	01	BUSINESS CARDS	5	45	$225	NEW LOGO TO DISTRIBUTE TO ALL STAKEHOLDERS
			20		**$7,975**	**4 line item(s)**
SUPPLIES & MATERIALS						
201	01	SUPPLIES	4	500	$2,000	OFFICE SUPPLIES TO SUPPORT CTE ACTIVITIES
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
205	01	PORTABLE CARRIER W/WHEELS	5	85	$425	TRANSPORT RESOURCES
203	01	DESKTOP COMPUTER	3	2,000	$6,000	REPLACE IRREPARABLE DESKTOP, UPGRADE SHS, ADMIN. ASST. & TESTING
202	01	LAPTOP COMPUTERS	3	1,250	$3,750	REPLACE IRREPARABLE LAPTOP AND FOR PORTABILITY & TESTING
198	01	PAPER SHREDDER	5	130	$650	DISPOSE OF CONFIDENTIAL INFORMATION
			16		**$10,825**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**40**		**$20,800**	**9 line item(s)**

Guam Community College

FY 2018 Budget Request by Department

OFFICE OF ACCOMMODATIVE SERVICES & TITLE IX

GOALS AND OBJECTIVES:

1. IMPROVED SERVICES AND FACULTY RESPONSIVENESS TO STUDENTS WITH DISABILITIES. OAS SCHEDULED TRAININGS WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR FACULTY.
2. STUDENTS WILL RECEIVE SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF THE TOTAL STUDENTS RECEIVING ACADEMIC ACCOMMODATIONS WILL MAINTAIN AND/OR IMPROVE THEIR GPA TO A 2.0 OR BETTER.
3. INCREASED SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS AND SERVICES, ADDRESSING LEARNING BARRIERS TO EDUCATIONAL MATERIALS.
4. MEET THE NEED OF INCREASED STUDENT REQUESTS FOR ACCOMMODATIVE SERVICES.

PERFORMANCE INDICATORS:

1. TRAINED FACULTY, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS. ANOTHER INDICATOR WILL BE ANY CERTIFICATES THEY MAY RECEIVE FROM TRAINING SESSIONS.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS, TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
3. SEMESTER END SURVEYS WILL REPORT IMPROVED SATISFACTION.
4. STUDENTS, FACULTY, AND ADMINISTRATORS WITH DISABILITIES WILL INDICATE HAVING RECEIVED THE SERVICES THEY NEED BASED ON THEIR DISABILITY.

PROPOSED OUTCOMES:

1. FACULTY WILL BE ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS.
2. 60% OF THE STUDENTS RECEIVING ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER.
3. 60% OF STUDENTS REGISTERED WITH OAS WILL HAVE REPORT BEING VERY SATISFIED IN SURVEYS WITH THE SERVICES PROVIDED BY OAS.
4. STUDENTS AND FACULTY WITH DISABILITIES WILL REPORT BEING ABLE TO PARTICIPATE IN THE CLASSROOM AND AT COLLEGE EVENTS DUE TO THE SERVICES OF PROVIDED THE OFFICE OF ACCOMMODATIVE SERVICES.

Guam Community College

FY 2018 Budget Request by Department

OFFICE OF ACCOMMODATIVE SERVICES & TITLE IX

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
211	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES - GROWTH	16	500	$8,000	DUE TO INCREASE IN SERVICES IN THE CLASSROOM AND COLLEGE EVENTS
207	01	RENEW LICENSES FOR COMPUTER PROGRAMS	4	500	$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
206	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	52	500	$26,000	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS WIT DISABILITIES.
			72		**$36,000**	**3 line item(s)**
SUPPLIES & MATERIALS						
208	01	SUPPLIES	2	500	$1,000	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			2		**$1,000**	**1 line item(s)**
EQUIPMENT						
210	01	FOUR DRAWER FILING CABINET	2	500	$1,000	TO SECURE STUDENT RECORDS & A.T. EQUIPMENT FOR STUDENTS WITH DISABILITIES.
209	01	AUXILIARY AIDS	2	500	$1,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			4		**$2,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**78**		**$39,000**	**6 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO SUCCESSFULLY INSTILL STUDENT LEARNING OUTCOMES FOR EACH COURSE.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE COMMUNITY.

PERFORMANCE INDICATORS:

1. ASSESS ALL PROGRAMS AND COURSES WITHIN THE CYCLE TIMEFRAMES.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES.

PROPOSED OUTCOMES:

1. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLO'S FOR EACH COURSE.
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 2018 Budget Request by Department

COMPUTER SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
212	01	ANNUAL MEMBERSHIP DUES	1	500	$500	MEMBERSHIP RENEWAL
			1		**$500**	**1 line item(s)**
SUPPLIES & MATERIALS						
215	01	MATERIALS AND SUPPLIES	2	500	$1,000	
			2		**$1,000**	**1 line item(s)**
EQUIPMENT						
214	01	LAPTOP	1	1,600	$1,600	FACULTY USE/(UPGRADE)
213	01	LAPTOP COMPUTER	2	2,100	$4,200	FACULTY USE/(UPGRADE)
			3		**$5,800**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**6**		**$7,300**	**4 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
ENGLISH

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION BY USING TECHNOLOGY AND PROVIDING OPPORTUNITIES FOR STUDENT WORK TO BE DISPLAYED.
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN110, EN111, EN125, EN194, EN210, AND TH101 COURSES.

PERFORMANCE INDICATORS:

1. FACULTY WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. HIGHLIGHT AND/OR SHOWCASE STUDENT WORK AT ON AIR (ON ART IN RESEARCH) AND OTHER VENUES.
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 LIBERAL STUDIES PROGRAM (FORMERLY KNOWN AS THE INTERDISCIPLINARY ARTS & SCIENCES PROGRAM)
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, EN194, EN210, AND TH101 SLOS.

PROPOSED OUTCOMES:

1. ONE HUNDRED PERCENT (100%) OF FACULTY WILL UTILIZE MULTIMEDIA EQUIPMENT AS EVIDENCED IN INSTRUCTION. STUDENT WORK WILL BE DISPLAYED.
2. ONE HUNDRED PERCENT (100%) OF COURSE GUIDES WILL BE UP-TO-DATE AND NINETY (90%) WILL ARTICULATE TO THE UNIVERSITY OF GUAM.
3. ONE HUNDRED PERCENT (100%) OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON FACULTY EXPERTISE; EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College

FY 2018 Budget Request by Department

ENGLISH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
216	01	SUPPLIES AND MATERIALS	2	500	$1,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS, SUCH AS MARKERS, XEROX (COPIER) PAPER, ERASERS, DRY-ERASE CLEANERS, STAPLES/STAPLERS, SCISSORS, CLOROX WIPES, HAND SANITIZERS, PAPER TOWELS, BATTERIES, SCOTCH TAPES, FOLDERS, LABELS, PENS, PENCILS,
			2		**$1,000**	**1 line item(s)**
EQUIPMENT						
219	01	EQUIPMENT/NON-CAPITAL	2	1,250	$2,500	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
218	01	EQUIPMENT/NON-CAPITAL	1	600	$600	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, ADAPTERS (VGA TO HDMI, MINI HDMI, VGA TO LIGHTENING CORD OR 18-PIN AND FANS.
217	01	EQUIPMENT/NON-CAPITAL	3	300	$900	TO PURCHASE SPEAKERS TO SUPPLEMENT MULTI-MEDIA/LAPTOP INSTRUCTION BY FACULTY AND PRESENTATIO NEEDS BY STUDENTS
			6		**$4,000**	**3 line item(s)**
TOTAL BUDGET REQUESTED			**8**		**$5,000**	**4 line item(s)**

Guam Community College
FY 2018 Budget Request by Department
LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

1. PROVIDE PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION. .
2. PROVIDE RESOURCES TO SUPPORT THE CURRICULAR NEEDS OF FACULTY AND STUDENTS.
3. PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.
4. DEMAND FOR ADDITIONAL ELECTRONIC RESOURCES INCLUDING E-BOOKS, E-BOOK READERS AND COMPUTER TABLETS TO FACILITATE THE USE OF ENHANCED ELECTRONIC SERVICES.

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
2. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.
4. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES E-BOOKS, E-READERS, AND COMPUTER TABLETS FOR STUDENTS TO MEET THEIR ACADEMIC NEEDS.

PROPOSED OUTCOMES:

1. GCC LIBRARY WILL HAVE LEARNING RESOURCES TO MEET STUDENT NEEDS.
2. STUDENTS WILL BECOME COMPETENT USERS OF LIBRARY RESOURCES.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.
4. LRC WILL HAVE SUFFICIENT ELECTRONIC RESOURCES.

Guam Community College

FY 2018 Budget Request by Department

LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
231	01	LIBRARY DETECTION SYSTEM MAINTENANCE	1	5,200	$5,200	SECURITY FOR LIBRARY ITEMS
230	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,500	$3,500	RESOURCES FOR STUDENT LEARNING
229	01	EBSCO NURSING E-BOOKS SUBSCRIPTION	1	2,000	$2,000	RESOURCES FOR STUDENT LEARNING
228	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION	1	3,200	$3,200	RESOURCES FOR STUDENT LEARNING
227	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	5,500	$5,500	RESOURCES FOR STUDENT LEARNING
226	01	PRINT PERIODICAL SUBSCRIPTION	1	3,500	$3,500	RESOURCES FOR STUDENT LEARNING
225	01	LOCAL SUBSCRIPTIONS	1	1,200	$1,200	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			7		**$24,100**	**7 line item(s)**
SUPPLIES & MATERIALS						
232	01	COPIER PAPER, OFFICE AND LIBRARY SUPPLIES	5	500	$2,500	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			5		**$2,500**	**1 line item(s)**
EQUIPMENT						
235	01	I-PAD TABLETS - GROWTH	25	560	$14,000	STUDENT USE
234	01	PERIPHERALS	1	3,500	$3,500	RESOURCES TO PROVIDE SERVICES TO STUDENTS
233	01	BOOKS, DVDS	1	10,979	$10,979	RESOURCES FOR STUDENT LEARNING
			27		**$28,479**	**3 line item(s)**
TOTAL BUDGET REQUESTED			**39**		**$55,079**	**11 line item(s)**

Guam Community College

FY 2018 Budget Request by Department

CCR - DEVELOPMENTAL EDUCATION ENGLISH/MATH

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF INSTRUCTION BY IMPLEMENTING BEST PRACTICES SPECIFIC FOR DEVELOPMENTAL EDUCATION
2. IDENTIFY ACADEMIC RESOURCES/SUPPORT SERVICE FOR DEVELOPMENTAL EDUCATION
3. REVISE STUDENT LEARNING OUTCOMES
4. REDESIGN DEVELOPMENTAL ENGLISH CURRICULUM TO REFLECT BEST PRACTICES

PERFORMANCE INDICATORS

1. FACULTY WILL CONDUCT RESEARCH TO COMPILE A LIST OF BEST PRACTICES FOR DEVELOPMENTAL EDUCATION
2. FACULTY WILL EXAMINE SEVERAL SUCCESSFUL DEVELOPMENTAL EDUCATION PROGRAMS
3. PILOT INNOVATIVE PRACTICES FOR DEVELOPMENTAL ENGLISH
4. REVISION OF DEVELOPMENTAL ENGLISH SLOS

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES WILL BE REVISED TO REFLECT BEST PRACTICES
2. ACADEMIC RESOURCES/SUPPORT SERVICES FOR DEVELOPMENTAL EDUCATION WILL BE IDENTIFIED
3. FACULTY WILL SELECT BEST PRACTICES FOR IMPLEMENTATION IN THE CLASSROOMS/PROGRAM
4. SUBMIT A PROPOSAL FOR THE DEVELOPMENTAL EDUCATION

Guam Community College

FY 2018 Budget Request by Department

CCR - DEVELOPMENTAL EDUCATION ENGLISH/MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
238	01	INSTRUCTIONAL SUPPLIES - GROWTH	4	500	$2,000	CLASSROOM SUPPLIES AND MATERIALS
237	01	INSTRUCTIONAL SUPPLIES	4	500	$2,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			8		**$4,000**	**2 line item(s)**
EQUIPMENT						
239	01	EQUIPMENT - GROWTH	1	3,000	$3,000	CLASSROOM EQUIPMENT
236	01	AUDIO-BOOKS/CLASS SET OF NOVELS	1	3,000	$3,000	TO PURCHASE FOR AUDIOBOOKS AND ACCOMPANYING NOVELS FOR LARGE GROUP INSTRUCTION
			2		**$6,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**10**		**$10,000**	**4 line item(s)**

GUAM COMMUNITY COLLEGE

FY2018 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
290 Miscellaneous Expense	3010	BUSINESS OFFICE	278,924
	TOTAL MISCELLANEOUS EXPENSE		**$278,924**
TOTAL GENERAL FUND			**$278,924**

Guam Community College

FY 2018 Budget Request by Department SF

BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. THE BUSINESS OFFICE WILL OBTAIN FINANCIAL SUPPORT FOR BUILDING 100 AND FORENSIC LAB CONSTRUCTIONS VIA USDA LOAN.

PERFORMANCE INDICATORS:

1. THE ACCOUNTING TECH WILL ENSURE THAT MONTHLY AMORTIZATION PAYMENT IS PROPERLY DISBURSED. THE CONTROLLER WILL ENSURE THAT FUNDING IS AVAILABLE FOR PAYMENT.

PROPOSED OUTCOMES:

1. THE CONTROLLER WILL ENSURE THAT THE COLLEGE IS IN COMPLIANCE WITH THE LOAN COVENANT AGREEMENT. THE BUILDINGS WILL PROVIDE BETTER FACILITY AND UPDATED TECHNOLOGY TO THE COLLEGE STAKEHOLDERS.

Guam Community College

FY 2018 Budget Request by Department SF

BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	1	278,924	$278,924	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			1		**$278,924**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**1**		**$278,924**	**1 line item(s)**

GUAM COMMUNITY COLLEGE

FY2018 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
110 Regular Salaries/Increments	6110	AUTOMOTIVE	62,855
	6910	APPRENTICESHIP	126,731
	6950	CONTRUCTION TRADES	54,589
	7810	ELECTRONICS	55,780
	TOTAL REGULAR SALARIES/INCREMENTS		**$299,955**
120 Benefits-Full Time	6110	AUTOMOTIVE	19,005
	6910	APPRENTICESHIP	41,959
	6950	CONTRUCTION TRADES	16,596
	7810	ELECTRONICS	16,943
	TOTAL BENEFITS-FULL TIME		**$94,503**
230 Contractual Services	6910	APPRENTICESHIP	4,100
	6950	CONTRUCTION TRADES	2,000
	TOTAL CONTRACTUAL SERVICES		**$6,100**
240 Supplies & Materials	6910	APPRENTICESHIP	18,500
	TOTAL SUPPLIES & MATERIALS		**$18,500**
250 Equipment	6110	AUTOMOTIVE	35,100
	6910	APPRENTICESHIP	4,000
	TOTAL EQUIPMENT		**$39,100**
290 Miscellaneous Expense	6910	APPRENTICESHIP	1,011,416
	TOTAL MISCELLANEOUS EXPENSE		**$1,011,416**
TOTAL MANPOWER DEVELOPMENT FUND			**$1,469,574**

Guam Community College

FY 2018 Budget Request by Department (MDF)

AUTOMOTIVE

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. FEEDBACK FROM ADVISORY COMMITTEE
3. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENOIRS 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 2018 Budget Request by Department (MDF)

AUTOMOTIVE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
30	04	ALIGNMENT SERVICE TOOLS	10	200	$2,000	TO SUPPORT AUTO SHOP
29	04	TOOL ROOM FIRE CABINET	5	200	$1,000	TO SUPPORT AUTO SHOP
28	04	EXHAUST AND COOLING FANS FOR SHOP	3	2,500	$7,500	TO SUPPORT AUTO SHOP
27	04	VEHICLE LIFT 4-POST	1	5,000	$5,000	TO SUPPORT AUTO SHOP
26	04	AUTO BODY SERVICE TOOLS	1	1,650	$1,650	TO SUPPORT AUTO SHOP
25	04	REPLACEMENT OF BROKEN TOOLS	1	500	$500	TO SUPPORT AUTO SHOP
24	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	$900	TO SUPPORT AUTO SHOP
23	04	HVAC SERVICE TOOLS	6	100	$600	TO SUPPORT AUTO SHOP
22	04	TRANSMISSION SERVICE TOOLS	4	150	$600	TO SUPPORT AUTO SHOP
21	04	ENGINE SERVICE TOOLS	1	500	$500	TO SUPPORT AUTO SHOP
20	04	TRANSMISSION SERVICE TOOLS	1	800	$800	TO SUPPORT AUTO SHOP
19	04	GAS WELDING OUTFIT REPLACEMENT PARTS	1	300	$300	TO SUPPORT AUTO SHOP
18	04	MIG WELDER REPLACEMENT PARTS	1	1,250	$1,250	TO SUPPORT AUTO SHOP
17	04	VEHICLE COMPUTER ALIGNER	1	12,500	$12,500	TO SUPPORT AUTO SHOP
			38		**$35,100**	**14 line item(s)**
TOTAL BUDGET REQUESTED			**38**		**$35,100**	**14 line item(s)**

Guam Community College
FY 2018 Budget Request by Department (MDF)
APPRENTICESHIP

GOALS AND OBJECTIVES:

1. INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM.
2. INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS.
3. INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM

PERFORMANCE INDICATORS:

1. THERE WILL BE A POSITIVE INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM
2. THERE WILL BE AN INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
3. THERE WILL BE A STEADY INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PROPOSED OUTCOMES:

1. 10% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 10% OF APPRENTICES WILL RECEIVED COMPLETION CERTIFICATE.
3. 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM.

Guam Community College

FY 2018 Budget Request by Department (MDF)

APPRENTICESHIP

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
9	04	CONTRACTUAL SERVICES	1	3,000	$3,000	SUPPORT CURRICULUM FOR PROGRAMS
1	04	GCC PLACEMENT TEST	50	22	$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT
			51		**$4,100**	**2 line item(s)**
SUPPLIES & MATERIALS						
11	04	OFFICIAL VEHICLE	1	500	$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
8	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	4	500	$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASS USE)
7	04	CONSTRUCTION TRADES SUPPLIES	4	500	$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASS USE)
6	04	ELECTRONICS SUPPLIES	4	500	$2,000	SUPPORT ELECTRONICS PROGRAMS (CLASS USE)
5	04	MATHEMATICS SUPPLIES	4	500	$2,000	SUPPORT MATHEMATICS PROGRAM (CLASS USE)
4	04	OFFICE TECHNOLOGY SUPPLIES	4	500	$2,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASS USE)
3	04	TOURISM SUPPLIES	4	500	$2,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASS USE
2	04	APPRENTICE GRADUATION PROMOTION	100	60	$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			125		**$18,500**	**8 line item(s)**
EQUIPMENT						
12	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	2,000	$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
10	04	CONSTRUCTION TRADES EQUIPMENT	1	2,000	$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASS USE)
			2		**$4,000**	**2 line item(s)**
MISCELLANEOUS EXPENSE						
13	04	MISCELLANEOUS	2	505,708	1,011,416	TUITION, BOOKS, FEES
			2		**$1,011,416**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**180**		**$1,038,016**	**13 line item(s)**

Guam Community College
FY 2018 Budget Request by Department (MDF)
CONTRUCTION TRADES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. INCREASE IN ENROLLMENT FOR ALL CERTIFICATE AND DEGREE PROGRAMS UNDER CONSTRUCTION TRADES.
2. ASSESSMENT RESULTS REPORTED IN TRACDAT.
3. NUMBER OF PROGRAMS AND CERTIFICATES WITH NATIONAL ARTICULATION.

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT IN CONSTRUCTION TRADES, ENGINEERING OR SURVEYING COURSES AND PROGRAMS.
2. INCREASE IN INSTRUCTIONAL CADRE.
3. ASSESSMENT OBJECTIVES ARE MET AND ADDITIONAL COURSES OFFERED TO MEET THE NEEDS OF STUDENTS.

Guam Community College

FY 2018 Budget Request by Department (MDF)

CONTRUCTION TRADES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
14	04	PROMOTIONAL ITEMS	1	2,000	$2,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			1		$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			**1**		**$2,000**	**1 line item(s)**