Speaker's Office <speaker@guamlegislature.org>

MC Fwd: GCC Board Reporting Requirement - January 2019

1 message

Speaker's Office <speaker@guamlegislature.org>
To: Clerks Office <clerks@guamlegislature.org>
Cc: Rennae Meno <rennae@guamlegislature.org>
Bcc: Tina Muna Barnes <tinamunabarnes@gmail.com>

Mon, Feb 4, 2019 at 1:17 PM

02-04-19	1:14 PM	02-18-19	Board & Commissions Reporting Requirements- January 2019.*	Guam Community College	35GL-19-0119

35GL-19-0119
Speaker Tina Rose Muna Barnes

RECEIVED
DATE: 2/4/19
1:17PM

---------- Forwarded message ----------
From: **Bertha Guerrero** <bertha.guerrero@guamcc.edu>
Date: Mon, Feb 4, 2019 at 12:14 PM
Subject: GCC Board Reporting Requirement - January 2019
To: <speaker@guamlegislature.org>

To: The Honorable Tina Muña Barnes
Speaker, 35th Guam Legislature

Hafa Adai,

Attached is the official transmittal relative to the Guam Community College Board of Trustees for the Boards and Commission reporting requirement for January 2019.

Please acknowledge receipt.

Si Yu'os ma'åse'

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

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 kinahuto' i manfafache'cho' ya u na' guåguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafanangågui yan i fina'na'guen cho'cho' para Mailkronesiha.

2019 FEB -4 PM 1:28 dp

E-mail administered by Guam Community College

OFFICE OF SPEAKER TINA ROSE MUÑA BARNES
I Mina'trentai Singko na Liheslaturan Guåhan
35th Guam Legislature
Guam Congress Building | 163 Chalan Santo Papa | Hagatña, GU 96910
T: (671) 477-2520/1
speaker@guamlegislature.org

5 attachments

- **1.18.19.Speaker's letter re Reporting Requirements.pdf** 27K
- **1.18.19.BOT mtg.signed.pdf** 182K
- **FY2020.GCCBudgetRequest.1of2.pdf** 2726K
- **FY2020.GCCBudgetRequest.2of2.pdf** 1231K
- **FY2020.GCC NAF Budget Request.pdf** 83K

0119

GUAMCOMMUNITYCOLLEGE

OFFICE OF THE PRESIDENT
Mary A.Y. Okada, Ed.D.

January 18, 2019

The Honorable Tina Muña Barnes
Speaker, 35th Guam Legislature
163 Chalan Santo Papa
Hagåtña, Guam 96910
(via email: speaker@guamlegislature.org)

Re: Boards & Commissions Reporting Requirements – January 2019

Dear Speaker Muña Barnes:

Transmitted herewith is the reporting requirements for Boards and Commissions pursuant to 5 GCA, Chapter 8, §8113.1 regarding the Guam Community College Board of Trustees meeting of January 18, 2019.

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

Senseramente,

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

Attachment

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, January 18, 2019, 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 14, 2018

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

1. *President's Report*:
   - Financial Status of the College
   - Capital Improvement Projects (CIP)
   - Data Extract #7 (College Scorecard)
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
   - Building B

VII. **NEW BUSINESS**

1. Fiscal Year 2020 Budget Request
2. President's Travel Request (April 2019)

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 14, 2018

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on December 14, 2018 was called to order at 12:00 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:** Richard P. Sablan, Vice Chairperson; Mr. Eloy P. Hara, Treasurer; Ms. Gina Ramos, Secretary; Ms. Deborah C. Belanger; Ms. May Ann "MJ" Aloit, Student Trustee. **Other members**: Mr. Frank P. Arriola, Chairperson (schedule conflict); Mr. Carlo Leon Guerrero (off-island).

Others in attendance: Dr. Mary A.Y. Okada, President; Mr. Frederick Tupaz, Faculty Advisory Member; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; Dr. Michael Chan, Dean, TSS; Dr. Virginia Tudela, Dean, TPS; Ms. Jayne Flores, Assistant Director, Office of Communications and Promotions; Ms. Joann Muna, Chief Human Resources Officer.

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 9, 2018

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE MEETING MINUTES OF NOVEMBER 9, 2018, 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:

FY2018: The President met with the Governor regarding the balance for FY2018 and was informed the College should be receiving some funds from FY18. An update will be provided sometime next week and anticipate a positive outcome. The President also met with Mr. Ed Birn, DOA Director, emphasizing the need for the College to be in parity with other Government of

Guam agencies' financials because the College currently shows the 27% cut in appropriations for FY 2018.

FY2019: To date, the College received $1,643,323 for the current fiscal year. Breakdown is $1,454,000 for the General Fund; $68,737 for the LPN/Vocational Guidance; $16,834 for the General Fund Apprenticeship program; $79,074 for MDF; and $24,154 for the TAF. This equates to 35% of the total billed of $4.6 million.

Capital Improvement Projects and other activities: President Okada reported the following:
Projects are either a work in progress or are status quo as follows:
Painting project of Buildings A and C was awarded to JJ Global.
Painting of Building 400 is on hold due to renovation.
The college is upgrading the integrated database; contract was signed beginning of FY2019, which entails moving IT to the Cloud and updating all features.

Received notification from FEMA regarding the grant for Building 300, which expires December 2018 but have been extended for 6 months to 1 year due to issues with the bid and the H2 construction situation on Guam.
Dr. Gina Tudela, TPS Dean, and Ms. Dorothy "Dee" Manglona Duenas, Nursing Allied Health Administrator attended the GBNE Board meeting on December 13, 2018 and presented the GCC updated curriculum for an Associate of Science for Practical Nursing. GBNE accepted the documents and gave a conditional approval. The College anticipates a final decision by GBNE on December 21, 2018. Information will be provided to ACCJC for their approval. The anticipated start date for this GCC program is Fall 2019.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:
Fall 2018 is ending and last day for Friday classes for this semester is today, Dec. 14, 2018; and final grades are on December 19, 2018.
Dec. 20, 2018: Student Leadership training with COPSA and CSI. Trustee Aloit will be attending.
Jan. 3, 2019: GCC Spring 2019 Student Orientation in the MPA at 11:00 a.m.

Faculty Advisory Member: Mr. Fred Tupaz reported the following.
The Student Convocation ("StuCon") on Nov. 8, 2018 was attended by approximately 500 students from several high schools.
The "Life Teen Expo" on Nov. 10, 2018, at the Guam Museum had Faculty involved and was well attended by prospective students.
The GAIN drive for supplies has concluded and raised over $2,000, which also had students participating in the cleaning of kennels.
The Typhoon Yutu drive for Saipan also concluded with 200 cases of water donated; plus $2,000 in food and supplies; including the faculty food drive.
Faculty is on break and getting ready for the next semester.
Thanked administration for a great semester and appreciate the collaboration.

Support Staff Advisory Member: Mr. Kenneth Bautista was not available.

Board of Trustees Community Outreach Report. None to report at this time.

VI. UNFINISHED BUSINESS

1. Construction Projects Updates. President Okada reported on the following:

Bldg. 100. As of Nov. 30, 2018, the project is 95% complete. As last reported, the anticipated completion date is January 31, 2019 and the anticipated transition into the building is Spring break in March 2019.
During the month of November 2018, there were scheduled power outages on campus due to an electrical power transfer and another outage is scheduled Dec. 15-17, 2018.

Forensic Lab. A resolution will be presented to the Board for their consideration.

Building 300. This project is currently 22% complete as of November 30, 2018. As last reported, this is a work in progress and still in demolition stage. Testing is still being conducted to determine disposal of the paint removed whether on-island or off-island.

Wellness Center. The bid packets for this project is being put together.

Building B. This is a 2-storey facility. The College requested for some modifications and was given 4 options. The College has reviewed the options but asked the architects for some changes. Option 2 might not be considered and there might be an Option 5, which will include Options 1, 3 and 4. Schematic drawings will be presented to the Board when complete.

VII. NEW BUSINESS.

1. Resolution re Bldg. 100/Gregorio G. Perez DNA Expansion Project Additional Funding. The Board was presented with a resolution for consideration, "Request to Provide Additional Funding for Building 100 Renovation and Expansion Project and Forensic DNA Lab Extension." The request for additional funding for this project is due to the increase of the costs of construction. After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE ELOY HARA THAT THE BOARD APPROVE THE RESOLUTION, "REQUEST TO PROVIDE ADDITIONAL FUNDING FOR BUILDING 100 RENOVATION AND EXPANSION PROJECT AND FORENSIC DNA LAB EXTENSION." NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

2. **Position Update.** The Board was presented with an updated position description for an Assistant to the President for Special Projects (Transition Position). After discussions and review, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE MAYANN "MJ" ALOIT THAT THE BOARD APPROVE THE POSITION DESCRIPTION UPDATE FOR AN ASSISTANT TO THE PRESIDENT FOR SPECIAL PROJECTS (TRANSITION POSITION). NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

3. **Fee Increase.** The Board was presented with a resolution, "GCC High School Equivalency and Culinary Arts Program Increases in Existing Fees." Proposed fee schedules for both programs were listed on the resolution as presented. The College conducted public hearings on December 4 and 5, 2018. The fee schedule for the High School Equivalency program is requested to be effective January 1, 2019. The fee schedule for the Culinary Arts program is requested to be effective Fall 2019 semester. After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE RESOLUTION, "GCC HIGH SCHOOL EQUIVALENCY AND CULINARY ARTS PROGRAM INCREASES IN EXISTING FEES." THE FEE INCREASE FOR THE HIGH SCHOOL EQUIVALENCEY TO BE EFFECTIVE JANUARY 1, 2019; AND THE INCREASE IN EXISTING FEES FOR THE GCC CULINARY ARTS PROGRAM TO BE EFFECTIVE FALL 2019 SEMESTER. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At 12:30 p.m., the meeting went into Executive Session.

VIII. EXECUTIVE SESSION

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

At 12:58 p.m., the meeting reconvened to open session.

At this time, a motion was made to accept the President's report, as follows:

MOTION

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

IX. ADJOURNMENT. A motion was made to adjourn the meeting, as follows:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE GINA RAMOS, THAT THE MEETING OF DECEMBER 14, 2018, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

There being no further discussions, the meeting of December 14, 2018, adjourned at 12:59 p.m.

SUBMITTED BY:

JAN 18 2019

BERTHA M. GUERRERO
Recording Secretary

ATTESTED BY:

JAN 18 2019

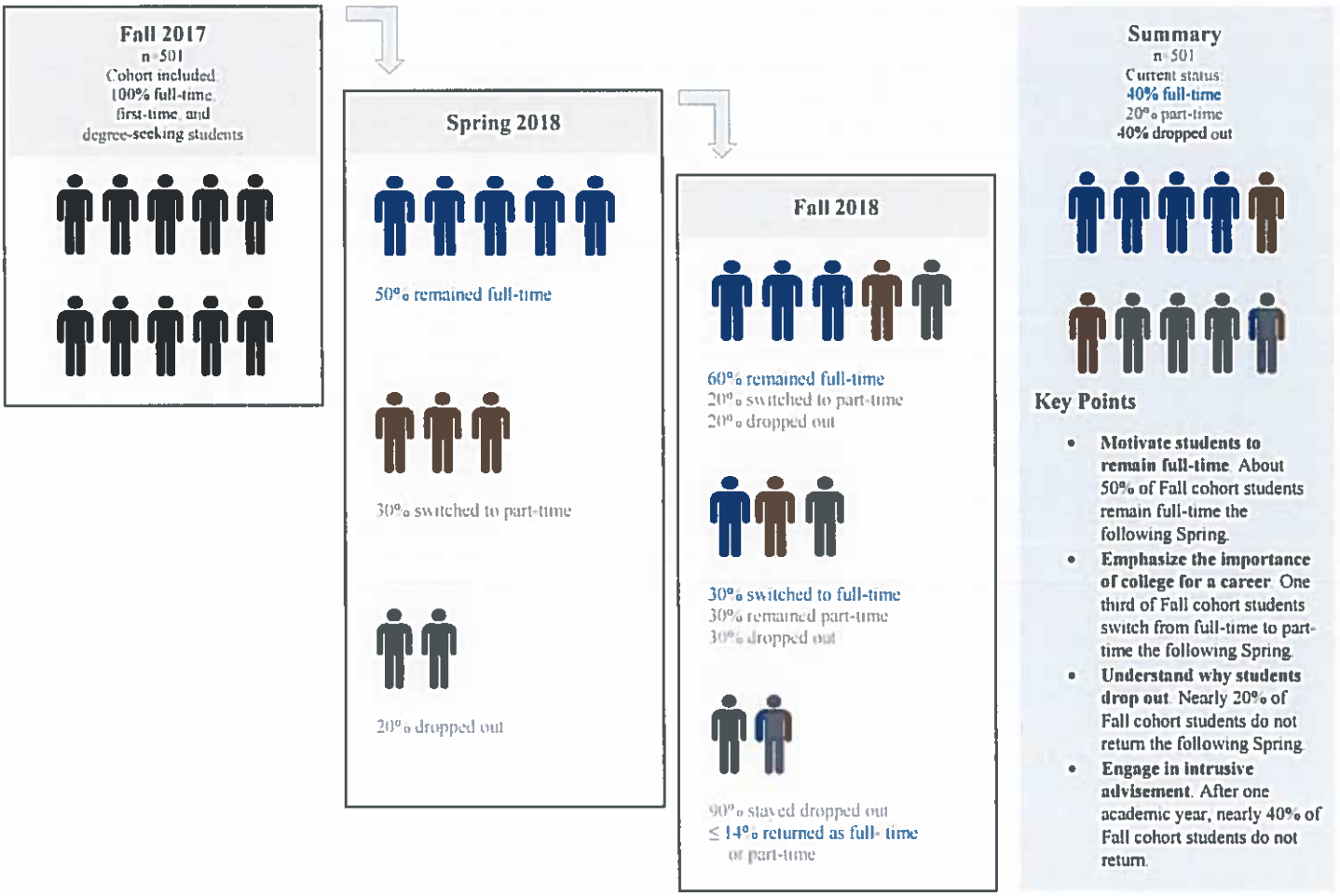
GINA Y. RAMOS
Secretary

APPROVED BY:

JAN 18 2019

FRANK P. ARRIOLA
Chairperson

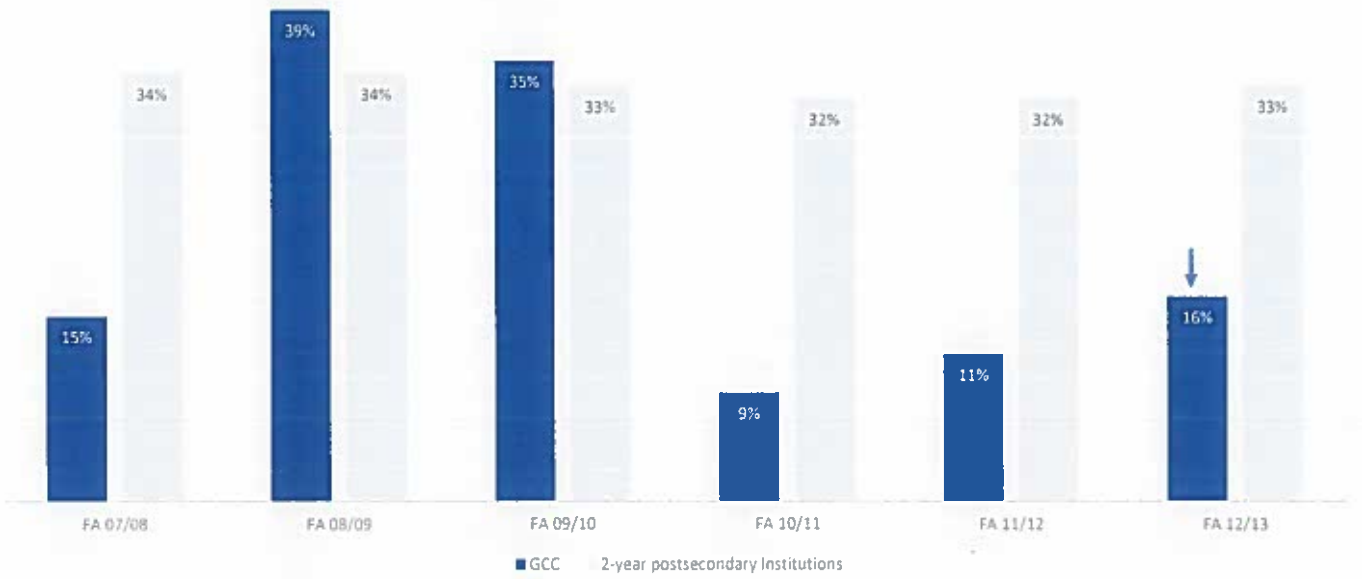
DATA EXTRACT #7a
(Meaningful Data for the GCC Board)



DATA EXTRACT #7
(Meaningful Data for the GCC Board)

College Scorecard for GCC - 150% Graduation Rate

(includes only first-time, full-time, degree-seeking students)



Note: The College Scorecard graduation rate for GCC (as of December 10, 2018) is a two-year average of the 150% graduation rates for the Fall 2013 and Fall 2012 cohorts. Similarly, the graduation rate in prior years represent the two-year average of the 150% graduation rates for the two Fall cohorts labeled under each series bar.
The high two-year average is due to the erroneously-reported Fall 2009 cohort that includes only first-generation students, instead of all first-time students. The graduation rate for this cohort is reflected in IPEDS and can no longer be corrected.
Also, please note that the so-called "bright line" for 2-year colleges is 15% graduation rate.

PRESIDENT'S TRAVEL SCHEDULE
April 2019

Conference Title/Sponsor	Date	Location
PPEC Spring Meeting (50%) McRel Meeting (100%) ACCJC 2019 Partners in Excellence Conference (100% ACCJC Paid)	April 2, 2019 April 3-4, 2019 April 30 – May 3, 2019	Honolulu, HI Honolulu, HI San Francisco, CA

Guam Community College

2020 BUDGET REQUEST - NAF

	PRIOR YEAR	
PROJECTED REVENUES	2019 Budget Request	FY 2020 PROJECTION
Educational and General Operations Revenue		
3 Tuition Net of Capital Improvement	2,431,770	2,214,220
6 Capital Improvement Fees (Resolution 4-99)	618,000	563,000
4 Technology Fee for Upgrades (Resolution 11-2000)	152,750	144,470
4 Technology Fee for Current Operations (Resolution 11-2000)	152,750	144,470
Student Activity Fee	62,780	59,370
Perm. Faculty Positions (Resolution 5-2006)	1,648,656	1,501,164
Perm. Staff/Admin Positions (Resolution 5-2006)	659,462	600,466
Other Fees Net of Tech and Stud Act Fees	247,000	234,000
Lab Fees	221,602	189,577
Total General Operations Subsidy	6,194,770	5,650,737
Auxiliaries Revenue		
Bookstore Sales	909,000	850,000
Food Services	33,750	33,750
Total Auxiliaries	942,750	883,750
Other Sources Revenue		
Administrative Recovenes	135,000	110,000
Interest/Miscellaneous Income	45,000	20,000
Total Other Sources	180,000	130,000
TOTAL PROJECTED REVENUE	7,317,520	6,664,487

PROJECTED EXPENDITURES	2019 Budget Request	FY 2020 PROJECTION
Educational and General Expenditures		
GovGuam Supplement - Other	1,215,000	1,072,000
GovGuam Supplement - Adjunct/Substitutes	1,050,000	945,000
GovGuam Supplement - PT Salaries		
2 Perm. Faculty & Staff/Admin Positions (Resolution 5-2006)	2,308,118	2,101,630
4 Technology Fee for Current Operations	153,000	144,000
4 Technology Fee for Upgrades (Resolution 11-2000)	153,000	144,000
Total E & G Expenditures	4,879,118	4,406,630
Other Educational and General Expenditures		
Promotion and Development	200,000	180,000
Professional Development - Faculty	75,000	67,500
Professional Development - Staff	50,000	45,000
5 Student Activity Fee - Dean Accts	12,556	11,874
Pacific Island Student Transition	6,475	6,475
Graduation	12,000	12,000
Bank Fee Expenditures	55,000	38,000
Board of Trustees Travel	25,000	22,500
Faculty Senate	1,500	1,350
WP Secretary II (Salaries & Benefits)	42,114	42,532
USDA Loan Repayment	153,720	153,720
Cosmetology		16,200
Education - ASL	12,393	7,825
Education - ECE	8,344	10,229
Education	1,930	1,266
Computer Science	15,378	17,816
Electronics	17,350	11,200
Office Technology	14,236	4,613
Automotive	11,522	12,021
Nursing and Allied Health	21,423	7,940
Business and Visual Communications	17,675	13,337
English	1,980	1,080
CCR English	11,151	8,505
Criminal Justice & Social Science	20,385	16,065
Math/Science	18,684	15,408
Culinary	28,800	33,120
Developmental Ed		8,953
High School Equivalency		6,000
Staff Senate	1,500	1,350
Reach for College	31,000	31,000
Total Other E & G Expenditures	867,116	802,878
Total E & G Expenditures	5,746,234	5,209,508
Auxiliaries Expenditures		
Bookstore	909,000	850,000
Total Auxiliaries	909,000	850,000
TOTAL CURRENT EXPENDITURES	6,655,234	6,059,508
TRANSFER		
Transfer from Foundation - Pacific Island Endowment	-6,475	-6,475
6 Transfer to Capital Improvement Fees	618,000	563,000
Transfer to Student Activity Fees	50,224	47,496
Total Transfer	661,749	604,021
TOTAL EXPENDITURES AND TRANSFERS	7,316,983	6,663,529
INCREASE (USE) OF RESERVE	537	958

Notes 1) The FY2019 Budget Request reflects the initial budget approved.
2) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.
3) Tuition & Fees projection is based on SP19 estimated, SU18, & FA18 enrollment figures. No increase budgeted.
4) Of the $73.00 Technology fee, $36.50 is reserved for the Upgrades and $36.50 is for Computer Operations.
5) Student Activity Fee - Dean's Acct is based on 20% of Student Activity Fee projected.
6) The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees
7) Due to declining enrollment, a reduction of 10% has been applied to non-revenue generating budgets.

Guam Community College
2020 BUDGET REQUEST - NAF SPECIAL PROJECTS

PROJECTED REVENUES	PRIOR YEAR 2019 BUDGET REQUEST	FY 2020 PROJECTION
Special Projects		
CONTINUING EDUCATION (CE)		
Professional Development (Certified Manager's)	99,140	100,460
Industry Certification	151,120	163,600
* *Gov't Guam/Private Industries Training Requests*	837,500	837,500
* *Prometric/Pan/Ed2go Online Courses/HOST TESTING*	25,000	25,000
TAM Workshop (Alcohol Beverage Control)	90,000	60,000
Tour Guide Certification	13,500	14,850
WorkKeys Assessment/NCRC	240,500	185,380
Public Health	0	
Total Continuing Education	1,456,760	1,386,790
TRADES & PROFESSIONAL SERVICES (TPS)		
Criminal Justice Academy	625,140	
Sustainability	0	17,600
**Other Projects*	0	
Total Trades & Professional Services	625,140	17,600
TOTAL REVENUE	**2,081,900**	**1,404,390**

PROJECTED EXPENDITURES	2019 BUDGET REQUEST	FY 2020 PROJECTION
Special Projects		
CONTINUING EDUCATION (CE)		
Professional Development (Certified Manager's)	91,400	100,460
Industry Certification	151,120	163,600
Gov't Guam/Private Industries Training Requests	837,500	837,500
Prometric/Pan/Ed2go Online Courses/HOST TESTING	25,000	25,000
TAM Workshops (Alcohol Beverage Control)	90,000	60,000
Tour Guide Certification	13,500	14,850
WorkKeys Assessment/NCRC	240,000	185,380
Public Health	0	0
Total Continuing Education	1,448,520	1,386,790
TRADES & PROFESSIONAL SERVICES (TPS)		
Criminal Justice Academy	625,140	
Sustainability	0	17,560
* *Other Projects*	0	
Total Trades & Professional Services	625,140	17,560
TOTAL EXPENDITURES	**2,073,660**	**1,404,350**
NET PROFIT/(LOSS)	**8,240**	**40**

Notes: * Other Projects budget is projected for projects not anticipated.



Budget Request
Fiscal Year 2020

GUAM COMMUNITY COLLEGE

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2020
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 2020 (Proposed] Agency Staffing Pattern [BBMR SP-1] - **All Fund Sources**	x			
f. FY 2019 (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 2019 authorized levels under schedules B - F indicated?	N/A			

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2020
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
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:

Carmen K. Santos, CPA

Date

Approved By:

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

Date

BBMR ACTION:
Recommendation

☐ Approval
☐ Disapproval

Analyst

Date

Government of Guam
Fiscal Year 2020

Agency Budget Certification

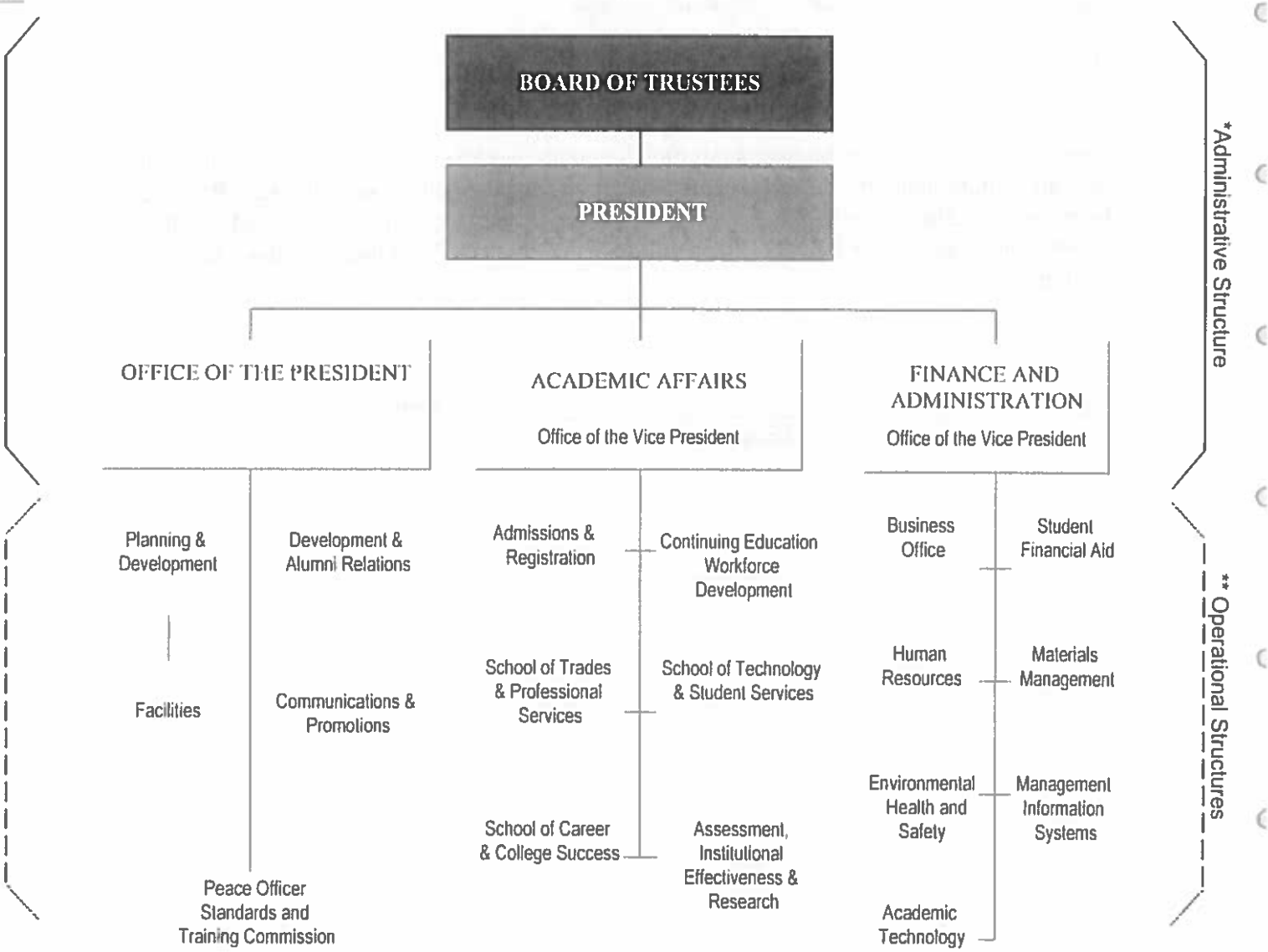
Agency: Guam Community College

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: _____ Date: _____
(Signature)

Guam Community College
Organizational Chart



Government of Guam
Fiscal Year 2020 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 2020 budget request. This FY2020 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 (The 2020-2026 ISMP will be finalized in Spring 2019):

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.

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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	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	In March 2018, the total Postsecondary and Secondary Programs and Courses established the 2-year assessment cycle with a plan for the assessment of student learning outcomes as amended and improved through the curriculum review process.	Close the loop on ISMP 2014-2019 by continuous assessment of the SLO (Student Learning Outcomes) Certification process implemented by the Curriculum Review Committee in order to continue the review and update of the total 492 program and course guides. Continuous monitoring of the effectiveness of the Curriculum Compliance Schedule and Annual Assessment & Compliance Memo created by AIER.	Closure to ISMP 2014-2019 by review of year-end reports summarizing activities funded in the academic year. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.

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Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
	Expanded the list to next three highest programs until all programs were assessed and provided communications with students to encourage completion by monitoring the Win-Win Retention Project Group and assessed the effectiveness.	Close the loop on ISMP 2014-2019 in identifying potential eligible students for degree or certificate completion to maximize community involvement and raise graduation rates.	
Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.	Implemented best practices and recommendations for the alignment of the published Student Learning Outcomes into the curriculum and student services. Developed and evaluated the Comprehensive Professional Development Plan.	Close the loop on ISMP 2014-2019 by reviewing and evaluating Best Practices and recommendations for the alignment of Student Learning Outcomes into the curriculum and the student services, and review Year-End Reports for improvement initiatives to address the gaps and updates to existing plans and goals.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026. Projection of developing the new ISMP 2020-2026 theme of Human and Fiscal Capital with projected tentative goals to diversify revenue streams, integrate ROI and total cost of ownership, provide professional development, develop and implement succession planning, and cultivate team building.
Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.	Updated the Facilities Master Plan, which included documents and assessment data from the Information Technology Strategic Plan, Physical Master Plan, and other relevant institutional plans based on historical, real-time, and projected data which is coursed through the College's participatory governance that determined the decisions and planning incorporated into the outgoing ISMP 2014-2019.	Close the loop on ISMP 2014-2019 through recommendations included in the annual institutional assessment study that is incorporated into the next planning cycle for relevant units.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026. Projection of developing the new ISMP 2020-2026 theme of Infrastructure with projected tentative goals of expanding educational footprint, ensure robust technology, and provide access to sustainable facilities.

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Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
	Addressed improvement recommendations from the CCSSE Assessment Report. Refined existing institutional practices that enhanced learning, development, and student success.	Continue to review of year-end reports and assessment for recommendations.	Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.
Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.	Development and implementation of the Participatory Governance Handbook that formulated reports, conducted presentations, and developed strategies aimed at improving and strengthening governance based on the results of the Survey on Governance Processes and Practices at Guam Community College. The Participatory Governance Structure Handbook contains a detailed description of each governance unit, i.e. Faculty Senate, Staff Senate, and Council for Postsecondary Student Affairs (COPSA), to serve as a guide for the campus. The archive of evidence was made available for review online on the MyGCC portal based on governance structure of the BOT/Union negotiations and assessment results.	The annual comprehensive year-end reports reflect the accomplishments, challenges, and recommendations for improvements to provide continuous guidance on the documentation and recording of governance efforts in a regular and systematic way to ensure a transformational growth. Continuous monitoring of the documentation and recording of the activities and accomplishment evidences.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.
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.	Updated the Information Technology Strategic Plan to expand integration of program review, assessment and curriculum, budget development, resource allocation, institutional planning and the transformation vision of 100% student-centered success.	Close the loop on ISMP 2014-2019 by recommendation included in the annual institutional assessment study that 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.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.

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Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.	Linked assessments to departmental and intuitional plans by utilizing the program review framework to address the transformation vision of 100% student-centered success.	Close the loop on ISMP 2014-2019 by continually assessing and implementing the effectiveness of the College's Resource Allocation Process utilizing the Institution's assessment system and program review to accomplish transformational growth. Close the loop on ISMP 2014-2019 by continually monitoring assessments to departmental and institutional plans that are carefully crafted and executed to support the maximum use of the available resources and increases administrative efficiency throughout the College's operations.	Projection of developing the new ISMP 2020-2026 theme of Academics with projected tentative goals to provide a college-wide continuous and Comprehensive Professional Development, implement creative program scheduling, and operationalize components of CCS to ensure 100% student centered success.
Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.	Explored the expanded integration of program review, assessment, and curriculum, budget development, resource allocation, institutional planning, and the transformation vision of 100% student-centered success.	Close the loop on ISMP 2014-2019 by continually exploring the expanded integration of program review, assessment, and curriculum, budget development, resource allocation, institutional planning, and the transformation vision of 100% student-centered success.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.
Visibility & Engagement –Market and highlight the GCC brand.	Implemented the 5-year marketing plan that promotes and provides awareness of the educational and workforce development programs that the College has to offer. Assessed the Marketing Tools Performance Metrics for improvements in promoting program and attendance at GCC after high school through the completion and viewing of the marketing videos.	Close the loop on ISMP 2014-2019 by monitoring the College's pledge to completion and commitment to student success that will be evidenced in the increase in program completers. Close the loop on ISMP 2014-2019 in which the College continues to 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.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026. Projection of new ISMP 2020-2026 theme of Transformational Engagement with projected tentative goals to facilitate participatory governance to ensure that all constituents have an opportunity to provide input into decisions, and to create an organizational culture that

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Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output			
Workload Indicator	FY2018 Level of Accomplishment	FY2019 Anticipated Level	FY2020 Projected Level
			fosters empowerment, involvement, and collaboration.
Visibility & Engagement – Promote internationalizing our campus.	Strengthened articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland, to include the curriculum through meaningful exchanges (e.g. faculty, students) that provided international exposure and increased educational opportunities for GCC stakeholders.	Close the loop on ISMP 2014-2019 through continuous update on a Guam Community College Biography, including data on the diverse community that the College has become.	Closure to ISMP 2014-2019. Begin to develop and research new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.
	Assessed the performance metrics that measured success in improving local, regional and international awareness of the "GCC Brand."	Close the loop on ISMP 2014-209 by networking with more institutions to foster collaboration and cooperation in areas of mutual interest. Revise curriculum as needed to ensure that international elements or components to various topical areas are infused and show transformational growth.	Projection of new ISMP 2020-2026 theme of Workforce Development with projected tentative goals by providing education and training to support community occupational needs and to cultivate partnerships through innovative strategies.

Function:
Department:
Program: SUMMARY
Fund:

Government of Guam
Fiscal Year 2020
Budget Digest

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MDF/TAF/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,150,982	10,628,986	10,838,119	124,815	50,256	51,575	0	0	0	10,275,797	10,679,242	10,889,694
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,527,709	3,547,971	3,625,514	41,612	18,329	18,699	0	0	0	3,569,321	3,566,300	3,644,213
	TOTAL PERSONNEL SERVICES	$13,678,691	$14,176,957	$14,463,633	$166,427	$68,585	$70,274	$0	$0	$0	$13,845,118	$14,245,542	$14,533,907
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	3,692	0	2,500	0	0	0	0	0	0	3,692	0	2,500
230	CONTRACTUAL SERVICES:	1,437,404	1,440,053	1,377,274	0	4,100	10,300	0	0	0	1,437,404	1,444,153	1,387,574
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	152,919	0	316,724	0	35,500	68,200	0	0	0	152,919	35,500	384,924
250	EQUIPMENT:	71,808	0	225,384	0	26,600	46,526	0	0	0	71,808	26,600	271,910
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:	417,757	278,017	50,774	500,832	1,016,625	1,288,318	0	0	0	918,589	1,294,642	1,339,092
	TOTAL OPERATIONS	$2,083,581	$1,718,070	$1,972,656	$500,832	$1,082,825	$1,413,344	$0	$0	$0	$2,584,413	$2,800,895	$3,386,000
	UTILITIES												
361	Power:	1,079,231	1,200,000	1,163,448	0	0	0	0	0	0	1,079,231	1,200,000	1,163,448
362	Water/ Sewer:	107,642	107,000	86,400	0	0	0	0	0	0	107,642	107,000	86,400
363	Telephone/ Toll:	93,951	120,000	116,220	0	0	0	0	0	0	93,951	120,000	116,220
	TOTAL UTILITIES	$1,280,824	$1,427,000	$1,366,068	$0	$0	$0	$0	$0	$0	$1,280,824	$1,427,000	$1,366,068
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	0	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$17,043,096	$17,322,027	$17,802,357	$667,259	$1,151,410	$1,483,618	$0	$0	$0	$17,710,355	$18,473,437	$19,285,975
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	209	199	199	2	1	1	0	0	0	211	200	200
	TOTAL FTEs	211	201	201	2	1	1	0	0	0	213	202	202

Function:
Department:
Program:
Fund:

Government of Guam
Fiscal Year 2020
Budget Digest

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		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 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	9,594,731	10,086,882	10,365,624	124,815	50,256	51,575	0	0	0	9,719,546	10,137,138	10,417,199
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,329,900	3,365,462	3,467,428	41,612	18,329	18,699	0	0	0	3,371,512	3,383,791	3,486,127
	TOTAL PERSONNEL SERVICES	$12,924,631	$13,452,344	$13,833,052	$166,427	$68,585	$70,274	$0	$0	$0	$13,091,058	$13,520,929	$13,903,326
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	3,666	0	2,500	0	0	0	0	0	0	3,666	0	2,500
230	CONTRACTUAL SERVICES:	1,425,600	1,436,253	1,365,549	0	4,100	10,300	0	0	0	1,425,600	1,440,353	1,375,849
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	150,545	0	314,224	0	35,500	68,200	0	0	0	150,545	35,500	382,424
250	EQUIPMENT:	67,657	0	213,059	0	26,600	46,526	0	0	0	67,657	26,600	259,585
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:	33,886	91,099	50,774	221,910	816,225	1,009,396	0	0	0	255,796	907,324	1,060,170
	TOTAL OPERATIONS	$1,681,354	$1,527,352	$1,946,106	$221,910	$882,425	$1,134,422	$0	$0	$0	$1,903,264	$2,409,777	$3,080,528
	UTILITIES												
361	Power:	1,079,231	1,200,000	1,163,448	0	0	0	0	0	0	1,079,231	1,200,000	1,163,448
362	Water/ Sewer:	107,642	107,000	86,400	0	0	0	0	0	0	107,642	107,000	86,400
363	Telephone/ Toll:	93,951	120,000	116,220	0	0	0	0	0	0	93,951	120,000	116,220
	TOTAL UTILITIES	$1,280,824	$1,427,000	$1,366,068	$0	$0	$0	$0	$0	$0	$1,280,824	$1,427,000	$1,366,068
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$15,886,810	$16,406,696	$17,145,226	$388,337	$951,010	$1,204,696	$0	$0	$0	$16,275,147	$17,357,706	$18,349,922
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	189	189	2	1	1	0	0	0	199	190	190
	TOTAL FTEs	199	191	191	2	1	1	0	0	0	201	192	192

Function:
Department:
Program:
Fund:

Government of Guam
Fiscal Year 2020
Budget Digest

[BBMR BD-1]

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (PN/VOCATIONAL GUIDANCE)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	526,276	542,104	472,495	0	0	0	0	0	0	526,276	542,104	472,495
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	190,259	182,509	158,086	0	0	0	0	0	0	190,259	182,509	158,086
	TOTAL PERSONNEL SERVICES	$716,535	$724,613	$630,581	$0	$0	$0	$0	$0	$0	$716,535	$724,613	$630,581
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	26	0	0	0	0	0	0	0	0	26	0	0
230	CONTRACTUAL SERVICES:	11,804	3,800	11,725	0	0	0	0	0	0	11,804	3,800	11,725
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	1,699	0	2,500	0	0	0	0	0	0	1,699	0	2,500
250	EQUIPMENT:	1,600	0	12,325	0	0	0	0	0	0	1,600	0	12,325
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	200,400	278,922	0	0	0	278,922	200,400	278,922
	TOTAL OPERATIONS	$15,130	$3,800	$26,550	$278,922	$200,400	$278,922	$0	$0	$0	$294,052	$204,200	$305,472
	UTILITIES												
361	Power:	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	$731,664	$728,413	$657,131	$278,922	$200,400	$278,922	$0	$0	$0	$1,010,586	$928,813	$936,053
	1/ Specify Fund Source: Per PL31-229 and PL32-120, 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	10	10	0	0	0	0	0	0	12	10	10
	TOTAL FTEs	12	10	10	0	0	0	0	0	0	12	10	10

Government of Guam
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Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	A GENERAL FUND (GCC Apprenticeship Program) FY 2018 Expenditures & Encumbrances	B GENERAL FUND (GCC Apprenticeship Program) FY 2019 Authorized Level	C GENERAL FUND (GCC Apprenticeship Program) FY 2020 Governor's Request	D SPECIAL FUND FY 2018 Expenditures & Encumbrances	E SPECIAL FUND FY 2019 Authorized Level	F SPECIAL FUND FY 2020 Governor's Request	G FEDERAL MATCH FY 2018 Expenditures & Encumbrances	H FEDERAL MATCH FY 2019 Authorized Level	I FEDERAL MATCH FY 2020 Governor's Request	J GRAND TOTAL (ALL FUNDS) FY 2018 Expenditures & Encumbrances (A + D + G)	K GRAND TOTAL (ALL FUNDS) FY 2019 Authorized Level (B + E + H)	L GRAND TOTAL (ALL FUNDS) FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	29,975	0	0	0	0	0	0	0	0	29,975	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	7,549	0	0	0	0	0	0	0	0	7,549	0	0
	TOTAL PERSONNEL SERVICES	$37,525	$0	$0	$0	$0	$0	$0	$0	$0	$37,525	$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	4,100	0	0	0	0	0	0	0	0	4,100
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	675	0	18,500	0	0	0	0	0	0	675	0	18,500
250	EQUIPMENT:	2,551	0	6,500	0	0	0	0	0	0	2,551	0	6,500
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:	383,870	186,918	1,009,396	0	0	0	0	0	0	383,870	186,918	1,009,396
	TOTAL OPERATIONS	$387,097	$186,918	$1,038,496	$0	$0	$0	$0	$0	$0	$387,097	$186,918	$1,038,496
	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	$424,621	$186,918	$1,038,496	$0	$0	$0	$0	$0	$0	$424,621	$186,918	$1,038,496
	1/ Specify Fund Source(s)												
	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

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel

Off-island - IADLEST conference

Travel Date:

*** No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator				$2,500.00

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

Government of Guam
Fiscal Year 2020
Agency Staffing Pattern
(Proposed)

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional SUMMARY

FUND: General Fund and MDF

	Input by Department																							
	(A)			(B)	(C)		(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)		(R)	(S)		(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 * 26.56%) 2/	Retire (DDI) ($19.01*26PP) 3/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 4/	Total Benefits (K thru Q)	(J + R) TOTAL		Total Benefits (K thru Q)	(J + R) TOTAL
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	03/19/12	I-8	36,878	0	0	03/19/20	683	37,561	9,976	495	0	545	187	2,511	203	26	13,917	51,477
2	PRE005	1010	Office of the President	President	Okada, Mary A.	06/16/07	R-14-a	171,184	0	0	01/01/20	4,494	175,678	46,660	0	0	2,547	187	3,730	1,268	26	54,392	230,070
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	10/01/07	I-12	41,786	0	0	04/01/21	0	41,786	11,098	0	0	606	187	0	0	26	11,891	53,677
4	PRE007	1020	P.O.S.T. Commission	Program Specialist	Santo Tomas, D.		K-8-c	54,974	0	0		0	54,974	14,601	495	0	797	187	6,340	373	26	22,793	77,768
5	AAD116	1030	Communications and Promotion	Graphic Artist Technician I	Cabrera, Angela S.	02/27/15	G-5	28,695	0	0	02/27/20	725	29,420	7,814	495	0	427	187	2,512	204	26	11,639	41,059
6	PRE002	1030	Communications and Promotion	Assistant Director	Flores, Jayne T.	07/27/09	O-6-d	86,590	0	0	01/01/20	2,273	88,863	23,602	0	0	1,289	187	1,670	228	26	26,976	115,839
7	ASD001	1060	Planning and Development	Administrative Assistant	Arzeo, Josephine T.	02/12/90	J-16	51,455	0	0	08/14/21	0	51,455	13,666	495	0	746	187	4,567	268	26	19,930	71,385
8	ASD004	1060	Planning and Development	Program Coordinator I	DeVera, Eva E.	08/28/17	K-3	36,530	0	0	08/28/20	231	36,761	9,764	0	0	533	187	0	0	26	10,484	47,244
9	ASD016	1060	Planning and Development	Program Specialist	Johns, Priscilla C.	08/04/14	K-11 c	61,942	0	0	01/01/20	1,626	63,568	16,884	0	0	922	187	2,511	203	26	20,707	84,275
10	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	06/11/01	O-9-a	94,699	0	0	01/01/20	2,486	97,185	25,812	0	0	1,409	187	1,245	203	26	28,856	126,041
11	PRE009	1060	Planning and Development	Sustainability & Project Coord	Palacios, Francisco E.	08/18/14	L-7-d	60,819	0	0	01/01/20	1,597	62,416	16,578	495	0	905	187	1,245	203	26	19,613	82,028
12	AAD079	1063	High School Equivalency	Test Examiner	Cruz, Evangeline P.	12/05/94	I-10	39,255	0	0	12/10/19	1,038	40,293	10,702	0	0	584	187	4,567	268	26	16,308	56,601
13	ASD009	1065	Facilities	Refrigeration Mechanic II	Mantanona, Jonathan P.	04/17/17	I-6	34,439	0	0	04/17/20	653	35,092	9,320	0	0	509	187	6,339	372	26	16,727	51,819
14	ASD022	1065	Facilities	Maintenance Worker	Tovers, III, Albert S.	06/27/11	H-7	33,150	0	0	12/27/20	0	33,150	8,805	495	0	481	187	3,838	228	26	14,033	47,183
15	ASD033	1065	Facilities	Program Specialist	Arriola, Jr., Franklin P.	04/03/17	K-6-d	51,266	0	0	01/01/20	1,346	52,612	13,974	495	0	763	187	2,511	203	26	18,133	70,744
16	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	03/20/17	H-8	34,202	0	0	03/20/21	0	34,202	9,084	0	0	496	187	1,670	228	26	11,665	45,867
18	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	12/27/16	I-6	34,439	0	0	12/28/19	1,088	35,527	9,436	495	0	515	187	2,511	203	26	13,347	48,873
19	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	02/23/15	L-5	43,051	0	0	02/23/20	1,087	44,138	11,723	495	0	640	187	6,339	372	26	19,756	63,894
20	ASD048	1065	Facilities	Maintenance Worker	Tyquiengco, Ion J.	06/24/13	H-7	33,150	0	0	12/28/20	0	33,150	8,805	0	0	481	187	2,551	203	26	12,226	45,376
21	ASD206	1065	Facilities	Refrigeration Mechanic I	Mendiola, Corey James A.	06/19/17	H-3	28,568	0	0	06/23/20	361	28,929	7,683	495	0	419	187	0	0	26	8,785	37,714
22	BFD013	3000	VP Finance and Administration	Administrative Assistant	Cruz, Vivian D.	09/11/06	J-11	44,015	0	0	03/11/21	0	44,015	11,690	0	0	638	187	0	0	26	12,516	56,531
23	BFD022	3000	VP Business	Vice President	Santos, Carmen K.	12/03/07	P-12-a	121,638	0	0	01/01/20	3,193	124,831	33,155	0	0	1,810	187	2,771	372	26	38,295	163,127
24	ASD017	3000	VP Finance and Administration	Administrative Aide	Duenas, Debbie C.	03/13/17	F-9	30,826	0	0	03/13/20	573	31,399	8,340	495	0	455	187	4,567	268	26	14,312	45,711
25	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	11/09/15	K-4	37,914	0	0	11/09/19	1,316	39,230	10,420	0	0	569	187	0	0	26	11,175	50,406
26	BFD004	3010	Business Office	Accountant I	Lam, Pik Man	08/16/10	K-7	42,389	0	0	02/16/21	0	42,389	11,259	0	0	615	187	1,245	0	26	13,305	55,694
27	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	03/04/97	M-10	55,958	0	0	09/29/20	148	56,106	14,902	0	0	814	187	2,511	203	26	18,616	74,722
28	BFD008	3010	Business Office	Cashier II	Okada, Roma P.	04/25/16	F-3	24,960	0	0	04/25/19	473	25,433	6,755	495	0	369	187	0	0	26	7,806	33,239
29	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	06/03/13	H-7	33,150	0	0	12/03/20	0	33,150	8,805	495	0	481	187	3,838	228	26	14,033	47,183
30	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	01/05/95	M-10	55,958	0	0	02/10/21	0	55,958	14,862	0	0	811	187	2,511	203	26	18,575	74,533
31	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	01/29/03	P-7	69,360	0	0	08/18/20	367	69,727	18,519	0	0	1,011	187	0	0	26	19,717	89,444
32	BFD015	3010	Business Office	Accounting Technician II	Borja, Levonne G.	01/04/16	I-4	31,970	0	0	01/04/20	909	32,879	8,733	495	0	477	187	6,339	372	26	16,602	49,481
33	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	01/18/11	N-9-a	83,075	0	0	01/01/20	2,181	85,256	22,644	495	0	1,236	187	1,670	228	26	26,460	111,716
34	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	03/25/13	H-7	33,150	0	0	09/25/20	88	33,238	8,828	495	0	482	187	3,838	228	26	14,058	47,296
35	ASD002	3020	Management Information Syste	Systems Programmer	Bautista, Kenneth C.	06/06/05	N-11	63,756	0	0	06/06/20	674	64,430	17,113	0	0	934	187	2,511	203	26	20,948	85,378
36	ASD005	3020	Management Information Syste	Computer Operator II	David, Margarita Q.	11/19/90	I-17	48,849	0	0	11/22/19	1,421	50,270	13,352	0	0	729	187	1,986	0	26	16,254	66,523
37	ASD006	3020	Management Information Syste	Computer Technician II	De Roca, Victor F.	07/27/15	J-5	36,061	0	0	07/27/20	342	36,403	9,669	495	0	528	187	2,771	0	26	13,649	50,052
38	ASD007	3020	Management Information Syste	Teleprocessing Netwk Coord	Reyes, Richard J.	07/29/13	K-7	42,389	0	0	01/29/21	0	42,389	11,259	0	0	615	187	2,511	203	26	14,774	57,163
39	ASD008	3020	Management Information Syste	Computer Systems Analyst II	Marquez, Andrew C.	03/06/17	M-3	43,910	0	0	03/06/20	971	44,881	11,920	0	0	651	187	2,511	203	26	15,472	60,353
40	ASD025	3020	Management Information Syste	Computer Technician II	De Leon, B.		J-6	37,419	0	0		0	37,419	9,938	495	0	543	187	6,340	373	26	17,876	55,295
41	BFD034	3020	Management Information Syste	Chief Info Tech Officer	Camacho, Francisco C.	08/23/99	N-9-c	84,739	0	0	01/01/20	2,224	86,964	23,098	0	0	1,261	187	6,339	372	26	31,257	118,220
42	ASD011	3020	Management Information Syste	Teleprocessing Netwk Coord	Camacho, Christopher J.	02/03/03	K-8	43,734	0	0	09/17/20	116	43,850	11,646	0	0	636	187	2,771	372	26	15,612	59,462
43	ASD027	3020	Management Information Syste	Computer Systems Analyst II	Dacanay, Gerard L.	06/04/01	M-14	63,406	0	0	12/04/20	0	63,406	16,841	0	0	919	187	2,771	372	26	21,090	84,496
44	ASD039	3020	Management Information Syste	Systems Programmer	Sokdum, Catherine M.	02/08/16	N-5	52,235	0	0	02/08/20	1,319	53,554	14,224	495	0	777	187	2,511	203	26	18,397	71,951
45	BFD035	3030	Human Resources	Chief Human Resources Officer	Muna, Joann W.	12/27/99	N-12-c	95,493	0	0	01/01/20	2,507	97,999	26,029	0	0	1,421	187	1,245	203	26	29,085	127,084
46	BFD007	3030	Human Resources	Personnel Specialist IV	San Nicolas, Apolline C.	11/30/15	O-6	60,094	0	0	11/30/19	2,087	62,181	16,515	0	0	902	187	1,245	203	26	19,052	81,233
47	BFD023	3030	Human Resources	Personnel Specialist II	Duenas, Ardyte M.	09/05/17	M-3	43,910	0	0	09/05/20	139	44,049	11,699	0	0	639	187	1,245	203	26	13,973	58,022
48	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	01/12/04	K-11	48,030	0	0	01/12/20	1,143	49,173	13,060	0	0	713	187	2,511	203	26	16,674	65,847
49	BFD031	3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	02/25/13	G-14	38,465	0	0	02/25/21	0	38,465	10,216	495	0	558	187	2,511	203	26	14,170	52,635
50	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	07/19/04	M-10-b	76,586	0	0	01/01/20	2,010	78,596	20,875	0	0	1,140	187	1,245	0	26	23,447	102,043
51	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	05/08/17	I-7	35,744	0	0	11/08/20	0	35,744	9,494	0	0	518	187	3,838	228	26	14,265	50,009
52	BFD017	3040	Materials Management	Inventory Management Officer	Rios, Theda R.	11/01/10	J-6	37,427	0	0	11/01/19	1,300	38,727	10,286	495	0	562	187	2,511	203	26	14,243	52,970
53	BFD018	3040	Materials Management	Supply Expediter	Williams, Isaac K.	06/12/17	E-2	22,724	0	0	06/12/20	287	23,011	6,112	0	0	334	187	2,511	203	26	9,346	32,357
54	BFD032	3040	Materials Management	Buyer I	Camacho, John J.	02/24/14	H-6	31,940	0	0	02/24/20	807	32,747	8,698	495	0	475	187	3,838	228	26	13,920	46,667
55	BFD001	3045	Bookstore	Bookstore Manager	Obada, Daniel T.	08/08/11	L-7	46,375	0	0	02/08/21	0	46,375	12,317	495	0	677	187	0	0	26	13,672	60,047
56	AAD036	3050	Academic Technology	Program Specialist	Gima, Wesley T.	02/17/98	K-11-b	61,322	0	0	01/01/20	1,610	62,932	16,715	0	0	913	187	1,245	203	26	19,262	82,194

No.	Position Number	Home	Organization	Position Title 1/	Name of Incumbent		Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits								Total Benefits (K thru Q)	(J + R) TOTAL
											Date	Amt.		Retirement (J * 26.56%) 2/	Retire (DDI) ($19.01*26PP) 3/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 4/	Total Benefits (K thru Q)	(J + R) TOTAL			
57	BFD014	3060	Student Financial Aid	Program Coordinator I	Casimiro, Felixberto C.	08/27/17	K-5	39,350	0	0	08/27/20	249	39,599	10,517	0	0	574	187	0	0	26	11,279	50,877
58	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	06/09/13	L-4-d	60,819	0	0	01/01/20	1,597	62,416	16,578	0	0	905	187	1,986	268	26	19,924	82,339
59	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	12/31/07	M-9	54,238	0	0	06/30/20	573	54,811	14,558	0	0	795	187	2,511	203	26	18,254	73,065
60	BFD033	3070	Environmental Health and Safet	Environmental Health & Safety Office	Santo Tomas, Dennis J.	09/15/18	L-6-a	56,722	0	0	01/01/20	1,489	58,211	15,461	495	0	844	187	0	0	26	16,987	75,198
61	ASD020	3070	Environmental Health and Safet	Safety Inspector I	Diaz, John L.	02/15/10	I-7	35,734	0	0	10/24/19	1,144	36,878	9,795	0	0	535	187	0	0	26	10,517	47,395
62	AAD077	5000	VP Academic Affairs	Administrative Officer	Atoigue, Ana Mari C.	07/08/13	L-7	46,375	0	0	01/08/21	0	46,375	12,317	0	0	672	187	0	0	26	13,177	59,552
63	AAD078	5000	VP Academic Affairs	Vice President	Somera, Rene Ray D.	10/16/07	P-13-d	130,423	0	0	01/01/20	3,424	133,847	35,550	0	0	1,941	187	3,838	228	26	41,743	175,590
64	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	08/08/11	F-7	28,964	0	0	02/08/21	0	28,964	7,693	495	0	420	187	2,511	203	26	11,509	40,473
65	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	06/12/17	M-4-d	61,526	0	0	01/01/20	1,615	63,141	16,770	0	0	916	187	6,339	372	26	24,584	87,725
66	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	10/02/06	H-8	34,203	0	0	04/02/20	543	34,745	9,228	495	0	504	187	0	0	26	10,414	45,158
67	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	09/18/06	H-9	35,287	0	0	03/18/20	653	35,940	9,546	0	0	521	187	2,511	203	26	12,968	48,908
68	AAD128	5020	Admissions	Program Coordinator I	Quitugua, Rosita G.	07/25/16	K-11	48,030	0	0	07/25/20	381	48,411	12,858	0	0	702	187	3,839	229	26	17,815	66,226
69	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	07/10/06	J-11	44,015	0	0	07/10/21	0	44,015	11,690	0	0	638	187	2,511	203	26	15,230	59,245
70	AAD016	5030	Assessment, Ins Effect and Rese	Assistant Director	Montague, Marlena O.	10/24/10	O-6-c	85,738	0	0	01/01/20	2,251	87,989	23,370	0	0	1,276	187	0	0	26	24,833	112,821
71	AAD039	5030	Assessment, Ins Effect and Rese	Institutional Researcher	Perez, Angelica Claire U.	06/18/16	L-4-c	53,435	0	0	01/01/20	1,403	54,838	14,565	495	0	795	187	1,245	203	26	17,490	72,328
72	AAD213	5030	Assessment, Ins Effect and Rese	Administrative Assistant	Aguon, Evangelene M.	12/03/07	J-8	40,077	0	0	12/03/20	0	40,077	10,644	495	0	581	187	1,245	203	26	13,356	53,433
73	AAD038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	11/07/14	O-4-c	79,165	0	0	01/01/18	2,078	81,243	21,578	0	0	1,178	187	2,511	203	26	25,657	106,900
74	AAD040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	11/21/11	O-10-d	101,530	0	0	01/01/20	2,665	104,195	27,674	0	0	1,511	187	6,339	372	26	36,083	140,278
75	AAD091	6000	Dean's Office - TPS	Associate Dean	Williams, Polar A.	09/28/15	N-7-b	77,480	0	0	01/01/20	2,034	79,514	21,119	0	0	1,153	187	2,511	203	26	25,173	104,687
76	AAD193	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	01/15/16	F-4	25,906	0	0	01/15/20	737	26,643	7,076	495	0	386	187	2,511	203	26	10,859	37,501
77	AAD204	6000	Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	01/06/14	N-6-d	75,962	0	0	01/01/20	1,994	77,956	20,705	495	0	1,130	187	2,511	203	26	25,231	103,187
78	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	08/08/08	I-8-a	41,462	0	0	08/01/20	242	41,704	11,077	495	0	605	187	3,838	228	26	16,429	58,133
79	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	08/22/05	J-9-d	50,669	0	0	08/01/20	296	50,965	13,536	495	0	739	187	0	0	26	14,957	65,922
80	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	08/07/09	J-10-b	51,694	0	0	08/01/20	302	51,996	13,810	0	0	754	187	3,838	228	26	18,817	70,813
81	AAD141	6110	Automotive Technology	Assistant Instructor	Meno, Charles Roy M.	11/09/92	I-12-d	49,594	0	0	08/01/20	289	49,883	13,249	0	0	723	187	0	0	26	14,159	64,043
82	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	08/06/01	J-10-b	51,694	0	0	08/01/20	302	51,996	13,810	0	0	754	187	3,838	228	26	18,817	70,813
83	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	10/01/16	J-8-c	41,126	0	0	08/01/20	240	41,366	10,987	0	0	600	187	1,245	203	26	13,222	54,587
84	AAD151	6110	Automotive Technology	Instructor	Lawcock, Danilo J.	08/21/89	J-16-c	62,292	0	0	08/01/20	363	62,655	16,641	0	0	909	187	2,511	203	21	20,451	83,106
85	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	08/16/04	J-13-b	58,246	0	0	08/01/20	340	58,586	15,560	0	0	849	187	0	0	26	16,597	75,183
86	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	06/25/90	J-15-a	62,446	0	0	08/01/20	364	62,810	16,682	0	0	911	187	0	0	26	17,780	80,590
87	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	10/01/10	J-9-d	50,669	0	0	08/01/20	296	50,965	13,536	495	0	739	187	6,339	372	26	21,668	72,633
88	AAD155	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	02/10/14	F-6	27,907	0	0	02/10/20	705	28,612	7,599	495	0	415	187	6,339	372	26	15,407	44,019
89	AAD182	6150	Education - Cosmetology	Assistant Instructor (LTA)	Calceta, Anita A.	08/13/18	I-2-b	32,979	0	0	LTA	0	32,979	8,759	495	0	478	187	0	0	26	9,919	42,898
90	AAD183	6150	Education - Cosmetology	Instructor (LTA)	Baker, Janice T.	08/13/18	J-3-a	38,735	0	0	LTA	0	38,735	10,288	495	0	562	187	2,772	373	26	14,677	53,412
91	AAD010	6220	Education - Early Childhood Edu	Instructor	Palomo, Melissa L.	08/01/10	I-8-a	47,258	0	0	08/01/20	276	47,534	12,625	0	0	689	187	1,986	268	26	15,755	63,289
92	AAD147	6220	Education - Early Childhood Edu	Instructor	Lauilefue, Eleanor H.	08/12/16	J-3-c	39,514	0	0	08/01/20	230	39,744	10,556	495	0	576	187	0	0	26	11,814	51,559
93	AAD185	6220	Education - Early Childhood Edu	Professor	Postrozny, Marsha M.	01/18/00	M-13-d	88,032	0	0	08/01/20	514	88,546	23,518	0	0	1,284	187	1,670	228	26	26,887	115,432
94	AAD207	6220	Education - Early Childhood Edu	Administrative Assistant	Smith, Tishawnna P	01/09/17	J-3	33,476	0	0	01/09/20	951	34,427	9,144	495	0	499	187	3,838	228	26	14,391	48,818
95	AAD176	6410	Criminal Justice Social Science C	Professor	Cruz, Donna M.	05/03/99	M-15-c	94,382	0	0	08/01/20	551	94,933	25,214	0	0	1,377	187	1,245	203	26	28,226	123,158
96	AAD186	6410	Criminal Justice Social Science C	Administrative Assistant	Aguilar, Marina C.	01/24/11	J-7	38,845	0	0	02/24/19	821	39,666	10,535	495	0	575	187	2,511	203	26	14,507	54,173
97	AAD051	6420	Criminal Justice Social Science S	Assistant Professor	Concepcion, Jonah M.	10/01/17	K-6-a	49,762	0	0	08/01/20	290	50,052	13,294	0	0	726	187	1,670	228	26	16,105	66,157
98	AAD053	6420	Criminal Justice Social Science S	Associate Professor	Munoz, Jose U.	08/16/90	L-12-d	74,206	0	0	08/01/20	433	74,639	19,824	0	0	1,082	187	2,511	203	26	23,807	98,446
99	AAD109	6420	Criminal Justice Social Science S	Assistant Professor (LTA)	Dela Cruz, Timmy C.	08/13/18	K-4-c	46,872	0	0	LTA	0	46,872	12,449	495	0	680	187	0	0	21	13,811	60,683
100	AAD019	6550	Bus and VisCom - Visual Com	Emergency Instructor (LTA)	Rowland, Christopher D.	08/27/18	I-1-a	31,382	0	0	LTA	0	31,382	8,335	495	0	455	187	0	0	21	9,472	40,854
101	AAD130	6550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean	08/05/18	J-3-a	38,735	0	0	08/01/20	226	38,961	10,348	495	0	565	187	2,771	0	26	14,366	53,327
102	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	08/04/14	K-6	40,841	0	0	11/15/19	1,419	42,260	11,224	0	0	613	187	3,838	228	26	16,090	58,350
103	AAD056	6710	Nursing and Allied Health	Assistant Professor	Uchima, Katsuyoshi	01/22/03	K-14-b	69,099	0	0	08/01/20	403	69,502	18,460	0	0	1,008	187	6,339	372	26	26,366	95,868
104	AAD156	6710	Nursing and Allied Health	Instructor (LTA)	Mui, Eva Marie L.	09/27/18	J-1-d	36,859	0	0	LTA	0	36,859	9,790	0	0	534	187	6,339	372	21	17,222	54,081
105	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquiengco, Rolland R.	08/11/17	I-7-a	39,850	0	0	08/01/20	232	40,082	10,646	495	0	581	187	0	0	21	11,909	51,992
106	AAD158	6710	Nursing and Allied Health	Assistant Professor (LTA)	Bondoc, Adam Brandon A.	08/10/18	K-4-b	46,418	0	0	LTA	0	46,418	12,329	495	0	673	187	2,511	0	21	16,195	62,613
107	AAD159	6710	Nursing and Allied Health	Instructor	Mafnas, Barbara C.	07/31/00	J-15-c	63,706	0	0	08/01/20	372	64,078	17,019	0	0	929	187	0	0	26	18,135	82,213
108	AAD196	6710	Nursing and Allied Health	Assistant Instructor (LTA)	Repil, Mercy L.	08/27/18	I-7-a	39,850	0	0	LTA	0	39,850	10,584	495	0	578	187	0	0	21	11,844	51,694
109	AAD055	6810	Hospitality and Tourism	Associate Professor	Blas, Doreen J.	10/01/10	L-14-c	79,565	0	0	08/01/20	464	80,029	21,256	0	0	1,160	187	6,339	372	26	29,314	109,343
110	AAD082	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	01/03/12	K-12-c	64,445	0	0	08/01/20	376	64,821	17,216	0	0	940	187	2,511	203	26	21,057	85,878
111	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	08/17/94	M-15-c	94,382	0	0	08/01/20	551	94,933	25,214	0	0	1,377	187	1,986	268	26	29,032	123,964
112	AAD066	6810	Hospitality and Tourism	Assistant Instructor (LTA)	Ji, Minhee	08/10/18	I-2-b	32,978	0	0	LTA	0	32,978	8,759	0	0	478	187	1,245	203	21	10,872	43,850
113	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P	08/12/16	J-3-a	38,741	0	0	08/01/20	226	38,967	10,350	495	0	565	187	0	0	21	11,597	50,563
114	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	08/05/02	K-14-b	69,098	0	0	08/01/20	403	69,501	18,459	0	0	1,008	187	2,771	372	26	22,797	92,298
115	AAD069	6810	Hospitality and Tourism	Instructor (LTA)	Cosico Narciso	01/15/19	J-3-a	38,735	0	0	LTA	0	38,735	10,288	495	0	562	187	1,245	203	21	12,980	51,715
116	AAD070	6810	Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	04/20/15	F-5	26,888	0	0	04/20/20	510	27,398	7,277	495	0	397	187	4,567	268	26	13,191	40,589
117	AAD029	6820	Culinary and Foodservices	Emergency Instructor (LTA)	Quitugua, Karen Rose J.	08/10/18	I-1-a	31,382	0	0	LTA	0	31,382	8,335	495	0	455	187	2,511	0	21	11,983	43,365
118	AAD057	6820	Culinary and Foodservices	Associate Professor	Schrage, Marivic C.	02/02/98	L-15-b	81,972	0	0	08/01/20	478	82,450	21,899	495	0	1,196	187	1,245	0	26	25,021	107,471
119	AAD060	6820	Culinary and Foodservices	Emergency Instructor (LTA)	Nery, Patricia R.	08/10/18	I-1-a	31,382	0	0	LTA	0	31,382	8,335	0	0	455	187	2,511	203	21	11,691	43,074
120	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	10/17/94	J-14-c	61,219	0	0	08/01/20	357	61,576	16,355	0	0	893	187	1,670	228	21	19,332	80,909
121	AAD082	6820	Culinary and Foodservices	Emergency Instructor	Olarte, Regine Erika F	08/10/18	I-2-b	31,382	0	0	LTA	0	31,382	8,335	495	0	455	187	2,511	203	21	12,186	43,568
122	AAD088	6820	Culinary and Foodservices	Instructor (LTA)	Miranda, Kennylyn C.	08/13/18	J-3-a	38,735	0	0	08/01/20	226	38,961	10,348	495	0	565	187	2,511	203	26	14,309	53,270
123	AAD098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	08/10/15	I-5-b	37,162	0	0	08/01/20	217	37,379	9,928	495	0	542	187	2,771	0	26	13,923	51,302
124	AAD017	6950	Construction Trades	Emergency Instructor (LTA)	Tenorio, Leonard A.	08/10/18	I-1-a	31,382	0	0	LTA	0	31,382	8,335	0	0	455	187	0	0	21	8,977	40,359
125	AAD035	6950	Construction Trades	Assistant Instructor	Santos, Ronald T.	08/01/10	I-7-b	40,236	0	0	08/01/20	235	40,471	10,749	495	0	587	187	2,511	203	26	14,732	55,203

No.	Position Number	Home	Organization	Position Title 1/	Name of Incumbent		Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I)	Benefits								(J+R)	
											Date	Amt.	Subtotal	Retirement (J * 26.56%) 2/	Retire (DDI) ($19.81*26PP) 3/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 4/	Total Benefits (K thru Q)	(J+R) TOTAL		Total Benefits (K thru Q)	TOTAL
126	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	03/09/92	L-12-a	72,022	0	0	08/01/20	420	72,442	19,241	0	0	1,050	187	1,245	203	26	21,926	94,368
127	AAD134	6950	Construction Trades	Emergency Instructor (LTA)	Rojas, Gary C.	08/10/18	I-1-a	31,382	0	0	LTA	0	31,382	8,335	495	0	455	187	1,245	203	21	10,920	42,303
128	AAD135	6950	Construction Trades	Instructor (LTA)	Quinata, Keith N.	08/10/18	J-3-a	38,741	0	0	LTA	0	38,741	10,290	0	0	562	187	0	0	21	11,038	49,779
129	AAD138	6950	Construction Trades	Emergency Instructor (LTA)	Paulino, Richard D.	08/10/18	I-1-a	31,382	0	0	LTA	0	31,382	8,335	495	0	455	187	2,511	203	21	12,186	43,569
130	AAD142	6950	Construction Trades	Instructor	Zilkan, John E.	10/01/10	J-11-b	53,794	0	0	08/01/20	314	54,108	14,371	495	0	785	187	2,511	203	26	18,552	72,659
131	AAD160	6950	Construction Trades	Emergency Instructor (LTA)	Miranda, Kenneth R.	09/04/18	I-1-a	31,382	0	0	LTA	0	31,382	8,335	495	0	455	187	1,245	203	21	10,920	42,302
132	AAD012	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	09/13/04	L-14-b	78,773	0	0	08/01/20	460	79,233	21,044	0	0	1,149	187	2,511	203	26	25,094	104,327
133	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Charguetal, Katherine M.	08/08/08	I-11-d	48,132	0	0	08/01/20	281	48,413	12,858	495	0	702	187	0	0	26	14,242	62,655
134	AAD030	6970	Bus and VisCom - Marketing	Instructor (LTA)	Randle, Michelle D.	08/10/18	J-3-a	38,741	0	0	LTA	0	38,741	10,290	495	0	562	187	6,339	372	21	18,244	56,985
135	AAD031	6970	Bus and VisCom - Marketing	Instructor	Perez, Nenita R.	08/03/98	J-15-d	64,344	0	0	08/01/20	375	64,719	17,189	0	0	938	187	1,245	203	26	19,763	84,482
136	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	08/07/16	L-14-b	78,775	0	0	08/01/20	460	79,235	21,045	0	0	1,149	187	2,771	372	26	25,524	104,758
137	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	08/01/10	K-8-c	54,970	0	0	08/01/20	321	55,291	14,685	0	0	802	187	3,838	228	26	19,740	75,031
138	AAD169	6970	Bus and VisCom - Marketing	Instructor	Perez, Kenneth R.	08/11/17	J-3-a	38,741	0	0	08/01/20	226	38,967	10,350	495	0	565	187	4,567	268	26	16,432	55,398
139	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	10/01/17	M-14-c	90,703	0	0	08/01/20	529	91,232	24,231	0	0	1,323	187	1,245	203	21	27,189	118,421
140	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	10/01/13	K-7-c	52,816	0	0	08/01/20	308	53,124	14,110	495	0	770	187	6,339	372	26	22,273	75,397
141	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	05/16/07	F-8	29,883	0	0	05/16/20	395	30,278	8,042	0	0	439	187	3,838	228	26	12,734	43,012
142	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	12/03/07	H-23	54,450	0	0	12/03/19	1,407	55,857	14,836	0	0	810	187	3,838	228	26	19,898	75,755
143	AAD081	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	08/15/05	K-12-a	63,190	0	0	01/01/20	1,659	64,849	17,224	0	0	940	187	2,771	372	26	21,494	86,343
144	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	05/11/15	O-7-a	87,443	0	0	01/01/20	2,295	89,739	23,835	0	0	1,301	187	1,670	228	26	27,221	116,959
145	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	04/29/18	J-2	32,253	0	0	04/29/20	612	32,865	8,729	0	0	477	187	2,511	203	26	12,106	44,971
146	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G	01/06/14	N-7-d	79,040	0	0	01/01/20	2,075	81,115	21,544	0	0	1,176	187	2,511	203	26	25,621	106,736
147	AAD187	7000	Dean's Office - TSS	Program Specialist	Ulloa-Heath, Julie	04/02/18	K-6-b	50,253	0	0	04/02/19	586	50,839	13,503	495	0	737	187	1,670	228	26	16,820	67,659
148	AAD101	7110	Math and Science - Math	Instructor	Torres, II, Carl E.	01/12/07	J-8-d	48,703	0	0	08/01/20	284	48,987	13,011	0	0	710	187	0	0	26	13,908	62,895
149	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	08/01/12	J-5-d	43,310	0	0	08/01/20	252	43,462	11,544	495	0	630	187	1,245	203	26	14,304	57,766
150	AAD174	7110	Math and Science - Math	Associate Professor	Lam, Steve S.	08/01/11	L-11-c	70,610	0	0	08/01/20	412	71,022	18,863	0	0	1,030	187	4,567	268	26	24,915	95,937
151	AAD048	7120	Math and Science - Science	Associate Professor	Sunga, Anthony Jay T.	08/01/10	L-9-d	65,856	0	0	08/01/20	384	66,240	17,593	0	0	960	187	2,771	372	26	21,884	88,124
152	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	08/10/07	L-12-a	72,022	0	0	08/01/20	420	72,442	19,241	0	0	1,050	187	0	0	26	20,478	92,920
153	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	10/01/12	K-9-b	56,633	0	0	08/01/20	330	56,963	15,129	0	0	826	187	2,771	372	26	19,285	76,249
154	AAD117	7210	Student Support Services	School Aide II	Cruz, Harold R.	02/04/08	G-7	30,911	0	0	10/19/20	0	30,911	8,210	0	0	448	187	1,245	203	26	10,293	41,204
155	AAD193	7210	Student Support Services	School Aide III	Hussey, Lorainne R.	06/04/91	H-12	38,753	0	0	06/04/21	0	38,753	10,293	0	0	562	187	0	0	26	11,042	49,795
156	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	09/06/04	M-7	50,953	0	0	12/07/20	0	50,953	13,533	495	0	739	187	2,511	203	26	17,668	68,621
157	AAD114	7210	Student Support Services	Clerk Typist III	Cabrito, Antonia		F-16	38,366	0	0		0	38,366	10,190	0	0	556	187	1,670	228	26	12,831	51,197
158	AAD093	7211	Night Administration	Administrative Aide	Santos, Irene J.	09/29/97	F-17	39,583	0	0	06/30/21	0	39,583	10,513	0	0	574	187	1,670	228	26	13,172	52,755
159	AAD149	7211	Night Administration	Program Specialist	Hosei, Huan F.	10/12/15	K-8-b	54,413	0	0	01/01/20	1,428	55,841	14,831	0	0	810	187	6,339	372	26	22,539	78,380
160	AAD108	7220	Health Services Center	Instructor	Batacian, Emma R.	07/30/07	J-12-d	62,542	0	0	08/01/20	365	62,907	16,708	0	0	912	187	1,986	0	26	19,793	82,700
161	AAD080	7420	Center for Student Involvement	Program Specialist (LTA)	Cruz, Gerald A.B.	07/30/18	K-6-b	50,256	0	0	LTA	0	50,256	13,348	0	0	729	187	2,511	203	26	16,978	67,234
162	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	01/05/15	K-6	40,841	0	0	01/05/20	1,161	42,002	11,156	0	0	609	187	2,511	203	26	14,666	56,668
163	AAD009	7510	Technology - Office Technology	Associate Professor	Balbin, Sandy R.	08/21/89	L-13-a	74,945	0	0	08/01/20	437	75,382	20,022	0	0	1,093	187	1,245	203	26	22,750	98,132
164	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	10/01/17	L-8-b	62,042	0	0	08/01/20	362	62,404	16,574	0	0	905	187	1,245	203	26	19,114	81,518
165	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	10/02/06	I-7	38,845	0	0	10/02/19	1,232	40,077	10,644	0	0	581	187	2,511	203	26	14,127	54,204
166	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	10/01/10	L-14-c	79,565	0	0	08/01/20	464	80,029	21,256	0	0	1,160	187	2,771	0	26	25,374	105,403
167	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	12/03/02	L-14-b	78,775	0	0	08/01/20	460	79,235	21,045	0	0	1,149	187	0	0	26	22,381	101,615
168	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	11/06/00	L-14-a	77,986	0	0	08/01/20	455	78,441	20,834	0	0	1,137	187	0	0	26	22,158	100,599
169	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	10/01/09	L-14-b	78,775	0	0	08/01/20	460	79,235	21,045	0	0	1,149	187	6,339	372	26	29,092	108,326
170	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D	09/16/91	J-15-c	63,706	0	0	08/01/20	372	64,078	17,019	0	0	929	187	0	0	26	18,135	82,213
171	AAD071	7630	Accomodative Services	Program Specialist	Payne, John F.	08/13/12	K-11-b	61,322	0	0	01/01/20	1,610	62,932	16,715	0	0	913	187	2,511	203	26	20,528	83,460
172	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	10/01/17	M-15-a	92,518	0	0	08/01/20	540	93,058	24,716	0	0	1,349	187	1,245	203	26	27,700	120,758
173	AAD020	7710	Technology - Computer Science	Instructor (LTA)	Whitt, Anthony	08/13/18	J-3-a	38,740	0	0	LTA	0	38,740	10,289	495	0	562	187	0	0	21	11,533	50,273
174	AAD021	7710	Technology - Computer Science	Assistant Professor	Flores, Yvonne C.	08/03/98	K-12-a	63,185	0	0	08/01/20	369	63,554	16,880	0	0	922	187	1,245	203	26	19,436	82,990
175	AAD026	7750	English	Instructor (LTA)	Cruz, Tara B.	08/13/18	J-3-a	38,741	0	0	LTA	0	38,741	10,290	0	0	562	187	1,246	229	21	12,513	51,254
176	AAD146	7750	English	Professor	Tenorio, Juanita M.	01/22/03	M-13-b	86,298	0	0	08/01/20	503	86,801	23,054	0	0	1,259	187	2,511	203	26	27,214	114,015
177	AAD022	7810	Technology - Electronics	Assistant Professor	Lee, Hee Suk	10/01/13	K-11-c	61,942	0	0	08/01/20	361	62,303	16,548	495	0	903	187	2,511	0	26	20,644	82,947
178	AAD037	7810	Technology - Electronics	Instructor (LTA)	Angay, Roderick R.	08/10/18	J-3-a	38,741	0	0	LTA	0	38,741	10,290	495	0	562	187	1,986	268	21	13,787	52,528
179	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	08/01/12	J-15-b	63,067	0	0	08/01/20	368	63,435	16,844	0	0	920	187	1,670	228	26	19,853	83,288
180	AAD166	7810	Technology - Electronics	Assistant Instructor	Calibang, Joegines P.	08/11/17	I-2-c	33,314	0	0	08/01/20	194	33,508	8,900	495	0	486	187	2,511	203	21	12,782	46,290
181	AAD172	7810	Technology - Electronics	Instructor	Tyquiengco, Ricky S.	08/08/08	J-11-a	53,256	0	0	08/01/20	311	53,567	14,227	495	0	777	187	0	0	26	15,686	69,253
182	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	08/27/02	K-10-d	65,835	0	0	08/01/20	384	66,219	17,588	0	0	960	187	4,567	268	26	23,570	89,789
183	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	09/03/96	L-10-c	74,318	0	0	08/01/20	434	74,752	19,854	0	0	1,084	187	2,511	203	26	23,839	98,590
184	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I	08/23/04	J-11	44,015	0	0	02/23/20	931	44,946	11,938	0	0	652	187	2,771	372	26	15,919	60,865
185	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	03/12/01	H-10	36,407	0	0	09/30/21	0	36,407	9,670	495	0	528	187	1,245	203	26	12,328	48,735
186	AAD100	7950	Learning Resource Center	Library Technician I	Manglona, Roland M	04/11/16	F-4	25,906	0	0	04/11/20	491	26,397	7,011	0	0	383	187	0	0	26	7,581	33,978
187	AAD025	8000	Dean's Office - CCS	Associate Professor	Tam, Wilson W.	01/29/01	L-11-c	70,606	0	0	08/01/20	412	71,018	18,862	0	0	1,030	187	2,771	372	26	23,222	94,240
188	AAD087	8000	Dean's Office - CCS	Associate Professor	Toves, Rebecca T	10/01/12	L-15-a	81,161	0	0	08/01/20	473	81,634	21,682	0	0	1,184	187	3,838	228	26	27,119	108,753
189	AAD164	8000	Dean's Office - CCS	Assistant Professor	Lopez, II, Jose B.	08/01/11	K-7-a	51,778	0	0	08/01/20	302	52,080	13,832	495	0	755	187	2,511	203	21	17,984	70,064
190	AAD175	8000	Dean's Office - CCS	Associate Professor	Datuin, Theresa Ann H.	10/01/10	L-9-c	65,201	0	0	08/01/20	380	65,581	17,418	495	0	951	187	1,245	203	26	20,499	86,081
191	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S	07/05/96	K-10-c	59,522	0	0	08/01/20	347	59,869	15,901	0	0	868	187	6,339	372	26	23,667	83,537
								10,144,681			Total General Funds (01)	117,623	10,262,304	2,725,668	36,135	0	148,803	35,530	442,250	35,807		3,424,193	13,686,497
192	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	08/01/12	M-10-c	77,350	0	0	01/01/20	2,030	79,380	21,083	0	0	1,151	187	3,838	228	26	26,487	105,868
193	AAD024	6730	Nursing and Allied Health - PN	Assistant Professor	Artero, J.		K-10-d	60,110	0	0		0	60,110	15,965	0	0	872	187	6,340	373	26	23,737	83,847

No.	Position Number	Home	Organization	Position Title 1/	Name of Incumbent		Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits									Total Benefits (K thru Q)	(J + R) TOTAL
											Date	Amt.		Retirement (J * 26.56%) 2/	Retire (DDI) ($19.01*26PP) 3/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 4/	Total Benefits (K thru Q)	(J + R) TOTAL				
194	AAD162	6730	Nursing and Allied Health - PN	Instructor	Joo-Castro, L.		J-5-d	43,210	0	0	Vacant	0	43,210	11,477	495	0	627	187	6,340	373	26	19,498	62,708	
195	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Pascua, Tara Rose A.	04/01/15	I-5	36,061	0	0	04/01/20	683	36,744	9,759	0	0	533	187	1,245	203	26	11,927	48,671	
196	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary F.	10/01/15	K-12-b	63,812	0	0	08/01/20	372	64,184	17,047	0	0	931	187	2,511	203	26	20,879	85,063	
								280,543	Practical Nursing Funds (01):			3,086	283,629	75,332	495	0	4,113	935	20,274	1,380		102,528	386,157	
197	AAD049	7615	Assessment and Counseling - VC	Assistant Professor	Oliveros, Sharon J.	08/10/15	K-5-c	48,778	0	0	08/01/20	285	49,063	13,031	495	0	711	187	2,511	203	26	17,138	66,201	
198	AAD163	7615	Assessment and Counseling - VC	Assistant Professor	Analista, Hernalin R.	10/01/10	K-13-a	65,738	0	0	08/01/20	383	66,121	17,562	495	0	959	187	0	0	26	19,203	85,324	
199	AAD170	7615	Assessment and Counseling - VC	Assistant Professor	Rosario, Barbara A.	08/10/15	K-6-a	49,759	0	0	08/01/20	290	50,049	13,293	495	0	726	187	2,511	203	26	17,415	67,464	
200	AAD178	7615	Assessment and Counseling - VC	Associate Professor	Nanpei, Rose Marie D.	10/01/10	L-13-a	74,950	0	0	08/01/20	437	75,387	20,023	0	0	1,093	187	6,339	372	26	28,014	103,401	
201	AAD195	7615	Assessment and Counseling - VC	Assistant Professor	Muna, Brian C.	08/01/12	K-6-d	51,266	0	0	08/01/20	299	51,565	13,696	495	0	748	187	1,670	228	26	17,023	68,588	
								290,491	dance Program Funds (01):			1,695	292,186	77,604	1,980	0	4,237	935	13,031	1,006		98,793	390,979	
202	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	05/14/18	K-6-b	50,256	0	0	01/01/20	1,319	51,575	13,698	0	0	748	187	3,838	228	26	18,699	70,274	
								50,256	r Development Funds (05):			1,319	51,575	13,698	0	0	748	187	3,838	228		18,699	70,274	
								10,765,971			Grand Total:	123,722	10,889,693	2,892,303	38,610	0	157,901	37,587	479,393	38,421		3,644,214	14,533,907	

Fiscal year 2020
Agency Staffing Pattern
(Proposed)

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional SUMMARY

FUND: Federal and NAF

Line No	Position Number	Home	Organization	Position Title 1/	Name of Incumbent		Grade/ Step	Salary	Overtime	Special*	Increment Date	Increment Amt	(E+F+G+I) Subtotal	Retirement (J * 26.56%) 2/	Retire (DDI) ($19.01*26PP) 3/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 4/	Medical (Premium)	Dental (Premium)		Total Benefits (K thru Q)	(J + R) TOTAL
	(A)			(B)	(C)		(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)		(R)	(S)
					SPECIAL FUNDS																		
1	NAF014	3020	Management Information Systems	Computer Technician I	Eblacas, Morris E.	10/05/15	H-4	29,650	0	0	10/05/19	1,124	30,774	8,174	495	0	446	187	3,839	229	26	13,370	44,144
2	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	12/05/16	F-3	24,960	0	0	12/05/19	788	25,748	6,839	495	0	373	187	6,340	0	26	14,234	39,982
3	NAF002	5000	VP Academic Affairs	Word Processing Secretary II	Blas, Barbara J.	05/17/11	H-7	33,150	0	0	11/16/20	0	33,150	8,805	0	0	481	187	1,246	204	26	10,922	44,072
4	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	12/06/10	J-6	37,427	0	0	12/06/19	1,182	38,609	10,254	0	0	560	187	4,567	269	26	15,837	54,446
5	NAF010	6210	Automotive Technology	Instructor	Cenco, Jose L.	08/13/92	J-13-d	59,423	0	0	08/01/20	347	59,769	15,875	0	0	867	187	6,340	373	26	23,641	83,410
6	NAF009	6210	Education	Assistant Professor	Ellen, Deborah	08/12/16	K-4-d	47,342	0	0	08/01/20	276	47,618	12,647	0	0	690	187	2,512	204	26	16,241	63,859
7	NAF048	6210	Education	Assistant Instructor	Rosario, Kirsten L.	08/12/16	I-2-b	32,978	0	0	08/01/20	192	33,171	8,810	0	0	481	187	2,772	373	26	12,623	45,794
8	AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	Roberto, Joachim P.	08/01/16	K-6-c	50,753	0	0	08/01/20	296	51,049	13,559	0	0	740	187	2,512	204	26	17,202	68,251
9	NAF020	6550	Bus and VisCom - Visual Com	Assistant Instructor	Healy, Paul J.	08/01/12	I-5-d	37,901	0	0	08/01/20	221	38,122	10,125	0	0	553	187	3,839	229	26	14,933	53,055
10	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	08/10/15	J-3-d	39,917	0	0	08/01/20	233	40,150	10,664	495	0	582	187	6,340	373	26	18,641	58,791
11	NAF025	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	08/01/14	K-6-a	49,762	0	0	08/01/20	290	50,052	13,294	0	0	726	187	1,671	229	26	16,107	66,159
12	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	08/10/07	J-11-a	53,256	0	0	08/01/20	311	53,567	14,227	0	0	777	187	1,246	204	26	16,641	70,208
13	AAD120	7000	Dean's Office - TSS	Administrative Aide	Aquinde, Rosemarie C.	08/01/14	F-6	27,907	0	0	08/01/20	176	28,083	7,459	0	0	407	187	1,246	204	26	9,503	37,586
14	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	10/30/17	K-2	35,196	0	0	10/30/19	1,334	36,530	9,702	495	0	530	187	6,340	373	26	17,627	54,157
15	NAF054	7000	Dean's Office - TSS	Administrative Aide	Toves, Jesilin C.	10/16/17	F-2	24,049	0	0	10/16/19	911	24,960	6,629	495	0	362	187	2,512	204	26	10,389	35,349
16	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	08/10/15	K-5-c	48,778	0	0	08/01/20	285	49,063	13,031	495	0	711	187	1,246	204	21	15,874	64,937
17	AAD002	7220	Health Services Center	Administratve Assistant	Mesa, Geneweve P.	01/13/09	I-6	37,427	0	0	10/07/19	1,418	38,845	10,317	495	0	563	187	3,839	229	26	15,630	54,475
18	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	08/01/16	K-7-d	53,340	0	0	08/01/20	311	53,651	14,250	495	0	778	187	3,839	229	26	19,778	73,429
19	NAF023	7750	English	Assistant Professor	Dela Cruz, Teresa C.	10/01/16	K-6-b	50,249	0	0	08/01/20	293	50,542	13,424	495	0	733	187	2,772	373	26	17,984	68,526
20	NAF027	7750	English	Assistant Professor	Ventura, Desiree T.	08/01/13	K-7-a	51,779	0	0	08/01/20	302	52,081	13,833	495	0	755	187	0	0	26	15,270	67,351
21	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	01/22/13	F-5	26,888	0	0	01/22/19	764	27,652	7,344	0	0	401	187	0	0	26	7,932	35,585
22	NAF021	8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	08/01/19	K-6-a	49,759	0	0	08/01/20	290	50,049	13,293	495	0	726	187	6,340	373	26	21,414	71,463
23	NAF024	8000	Dean's Office - CCS	Assistant Professor	Maloney, Kathryn I.	08/10/15	K-4-d	49,266	0	0	08/01/20	287	49,553	13,161	495	0	719	187	0	0	26	14,562	64,115
24	NAF026	8000	Dean's Office - CCS	Instructor (LTA)	Pereda, John V.	08/13/18	J-3-a	38,741	0	0	LTA	0	38,741	10,290	495	0	562	187	1,246	204	26	12,983	51,724
								989,897	Appropriated Funds (11):			11,632	1,001,529	266,006	6,435	0	14,522	4,488	72,604	5,284		369,339	1,370,869
25	NAF058	5050	Continuing Education	Program Coordinator II (LTA)	Gozo, Krizia Arianne L.	11/16/15	M-1	40,768	0	0	LTA	0	40,768	10,828	495	0	591	187	1,246	204	26	13,551	54,319
26	NAF039	5050	Continuing Education	Program Coordinator I (LTA)	Manglona, Yvonne	08/31/18	K-1	33,904	0	0	LTA	0	33,904	9,005	495	0	492	187	2,512	204	26	12,895	46,799
27	AAD122	5050	Continuing Education	Program Specialist	Guerrero, Philip C.	06/15/15	K-8-a	53,872	0	0	01/01/20	1,414	55,286	14,684	0	0	802	187	6,340	373	26	22,386	77,672
28	ASD012	5050	Continuing Education	Program Specialist (LTA)	Cruz, Melvin D.	05/01/17	K-6-b	50,256	0	0	LTA	0	50,256	13,348	495	0	729	187	1,986	269	26	17,014	67,270
29	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	10/16/17	F-2	24,049	0	0	10/16/19	911	24,960	6,629	495	0	362	187	2,772	373	26	10,818	35,778
30	NAF013	5050	Continuing Education	Test Examiner	Fernandez, Stephanie Ann C.	02/20/17	H-3	28,568	0	0	02/21/20	721	29,289	7,779	495	0	425	187	0	0	26	8,886	38,175
31	FED024	6000	Dean's Office - TPS	Administrative Assistant	Chamberlain, Antonia M.	01/12/01	J-14	48,338	0	0	01/29/21	0	48,338	12,839	0	0	701	187	0	0	26	13,726	62,064
								279,755	Appropriated Funds (12):			3,046	282,801	75,112	2,475	0	4,101	1,309	14,856	1,423		99,276	382,077
32	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Daluin, Bonnie Mae M.	06/06/11	K-9-a	56,077	0	0	01/01/20	1,472	57,549	15,285	0	0	834	187	6,340	373	26	23,019	80,568
33	NAF055	1050	Alumni Relations and Fundraising	Program Coordinator II (LTA)	Santos, Eugene H.	01/03/17	M-1	40,768	0	0	LTA	0	40,768	10,828	0	0	591	187	2,512	204	26	14,322	55,090
								96,845	Appropriated Funds (13):			1,472	98,317	26,113	0	0	1,426	374	8,852	577		37,342	135,658
34	FED048	7000	Dean's Office - TSS	Assistant Professor (LTA)	Lee, Byoung Yong	08/10/18	K-4-b	46,418	0	0	LTA	0	46,418	12,329	495	0	673	187	2,772	373	21	16,829	63,247
35	FED043	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	07/25/10	K-8-c	54,974	0	0	01/01/20	1,443	56,417	14,984	0	0	818	187	6,340	373	26	22,703	79,120
36	FED038	6610	Adult Basic Education	Program Coordinator I	Pereda, Jaclyn Q.	07/24/13	K-5	39,350	0	0	05/04/20	621	39,971	10,616	0	0	580	187	1,246	204	26	12,833	52,804
37	FED011	7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	05/06/15	K-8-a	53,872	0	0	01/01/20	1,414	55,286	14,684	495	0	802	187	1,671	229	26	18,068	73,354
38	FED012	7910	TRIO Programs	Administrative Aide (LTA)	Castro, Amanda T.	01/11/16	F-1	23,171	0	0	LTA	0	23,171	6,154	495	0	336	187	2,512	204	26	9,888	33,059
39	FED018	7910	TRIO Programs	Program Coordinator II (LTA)	Fathal, James	09/01/15	M-1	40,768	0	0	LTA	0	40,768	10,828	495	0	591	187	3,839	229	26	16,169	56,937
								258,554	Total Federal Funds:			3,478	262,032	69,596	1,980	0	3,799	1,122	18,380	1,612		96,489	358,521
								1,625,051			Grand Total:	19,629	1,644,680	436,827	10,890	0	23,848	7,293	114,692	8,896		602,446	2,247,126

Guam Community College Staffing Pattern with Vacancies as of 31-DEC-18

Item 2.3.19	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/ Step	Increment Date	Salary	Retirement 26.56%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	03/19/12	I-8	03/19/20	36,878	9,795	495	535	186	2,511	203	26	13,725	50,603
2	PRE005	1010	Office of the President	President	Okada, Mary A.	06/16/07	R-14-a	06/16/18	171,184	45,466	0	2,482	186	3,730	1,268	26	53,133	224,317
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	10/01/07	I-11	04/01/19	40,498	10,756	0	587	186	0	0	26	11,529	52,027
4	PRE007	1020	P.O.S.T. Commission	Program Specialist	**Vacant-Santo Tomas, D.	Vacant	K-8-c	Vacant	54,974	14,601	495	797	186	0	0	26	16,079	71,054
5	AAD116	1030	Communications and Promotions	Graphic Artist Technician I	Cabrera, Angela S.	02/27/15	G-4	02/27/19	27 643	7,342	495	401	186	2,511	203	26	11,138	38,781
6	PRE002	1030	Communications and Promotions	Assistant Director	Flores, Jayne T.	07/27/09	O-6-d	01/01/19	86,590	22,998	0	1,256	186	1,670	228	26	26,338	112,928
7	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	02/12/90	J-15	08/14/19	49,872	13,246	495	723	186	4,567	268	26	19,485	69,357
8	ASD004	1060	Planning and Development	Program Coordinator I	DeVera, Eva E.	08/28/17	K-2	08/28/19	35,194	9,348	0	510	186	0	0	26	10,044	45,238
9	ASD016	1060	Planning and Development	Program Specialist	Johns, Priscilla C.	08/04/14	K-11-c	01/01/19	61,942	16,452	0	898	186	2,511	203	26	20,250	82,192
10	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	06/11/01	O-9-a	01/01/18	94,699	25,152	0	1,373	186	1,245	203	26	28,159	122,858
11	PRE009	1060	Planning and Development	Sustainability & Project Coord	Palacios, Francisco E.	08/18/14	L-7-d	01/01/19	60,819	16,154	495	882	186	4,567	268	26	22,551	83,371
12	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	12/05/94	I-10	12/10/19	39,250	10,425	0	569	186	4,567	268	26	16,015	55,265
13	ASD009	1065	Facilities	Refrigeration Mechanic II	Mantanona, Jonathan P.	04/17/17	I-5	04/17/19	33,176	8,812	0	481	186	6,339	372	26	16,190	49,366
14	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	06/27/11	H-6	06/27/19	31,949	8,486	495	463	186	3,838	228	26	13,696	45,645
15	ASD033	1065	Facilities	Program Specialist	Arriola, Jr., Franklin P.	04/03/17	K-6-d	01/01/19	51,266	13,616	495	743	186	2,511	203	26	17,755	69,021
16	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	03/20/17	H-7	09/20/19	33,150	8,805	0	481	186	1,670	228	26	11,369	44,519
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	12/27/16	I-5	12/28/18	33,176	8,812	495	481	186	2,511	203	26	12,688	45,864
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	02/23/15	L-4	02/23/19	41,475	11,016	495	601	186	6,339	372	26	19,009	60,484
19	ASD048	1065	Facilities	Maintenance Worker	Tyquiengco, Jon J.	06/24/13	H-6	06/28/19	31,949	8,486	0	463	186	2,551	203	26	11,889	43,838
20	ASD206	1065	Facilities	Refrigeration Mechanic I	Mendiola, Corey James A.	06/19/17	H-2	06/23/19	27,518	7,309	495	399	186	0	0	26	8,389	35,907
21	BFD013	3000	VP Finance and Administration	Administrative Assistant	Cruz, Vivian D.	09/11/06	J-10	03/11/19	42,661	11,331	0	619	186	0	0	26	12,135	54,796
22	BFD022	3000	VP Business	Vice President	Santos, Carmen K.	12/03/07	P-12-a	01/01/19	121,638	32,307	0	1,764	186	2,771	372	26	37,400	159,038
23	ASD017	3000	VP Finance and Administration	Administrative Aide	Duenas, Debbie C.	03/13/17	F-9	03/13/20	30,826	8,187	495	447	186	4,567	268	26	14,150	44,976
24	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	11/09/15	K-3	11/09/18	36,525	9,701	0	530	186	0	0	26	10,417	46,942
25	BFD004	3010	Business Office	Accountant I	Lam, Pik Man	08/16/10	K-6	08/16/19	40,851	10,850	0	592	186	1,245	0	26	12,873	53,724
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	03/04/97	M-10	09/29/18	55,952	14,861	0	811	186	2,511	203	26	18,572	74,524
27	BFD008	3010	Business Office	Cashier II	Okada, Roma P.	04/25/16	F-3	04/25/19	24,960	6,629	495	362	186	0	0	26	7,672	32,632
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	06/03/13	H-6	06/03/19	31,949	8,486	495	463	186	3,838	228	26	13,696	45,645
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	01/05/95	M-9	02/10/19	54,238	14,406	0	786	186	2,511	203	26	18,092	72,330
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	01/29/03	P-6	02/18/19	66,830	17,750	0	969	186	0	0	26	18,905	85,735
31	BFD015	3010	Business Office	Accounting Technician II	Borja, Levonne G.	01/04/16	I-3	01/04/19	30,805	8,182	495	447	186	6,339	372	26	16,020	46,825
32	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	01/18/11	N-9-a	01/01/19	83,075	22,065	495	1,205	186	1,670	228	26	25,848	108,924
33	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	03/25/13	H-6	03/25/19	31,940	8,483	495	463	186	3,838	228	26	13,693	45,633
34	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	06/06/05	N-11	06/06/20	63,752	16,933	0	924	186	2,511	203	26	20,757	84,509
35	ASD005	3020	Management Information Systems	Computer Operator II	David, Margarita Q.	11/19/90	I-17	11/22/19	48,859	12,977	0	708	186	1,986	0	26	15,857	64,716
36	ASD006	3020	Management Information Systems	Computer Technician II	De Roca, Victor F.	07/27/15	J-4	07/27/19	34,736	9,226	495	504	186	2,771	0	26	13,182	47,918
37	ASD007	3020	Management Information Systems	Teleprocessing Netwk Coord	Reyes, Richard J.	07/29/13	K-6	07/29/19	40,851	10,850	0	592	186	2,511	203	26	14,342	55,194
38	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	03/06/17	M-2	03/06/19	42,307	11,237	0	613	186	2,511	203	26	14,750	57,057
39	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	02/03/03	K-7	03/17/19	42,389	11,259	0	615	186	2,771	372	26	15,202	57,591
40	ASD025	3020	Management Information Systems	Computer Technician II	**Vacant-De Leon, B.	Vacant	J-6	Vacant	37,419	9,938	495	543	186	1,245	203	26	12,610	50,029
41	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	06/04/01	M-13	06/04/19	61,456	16,323	0	891	186	2,771	372	26	20,543	81,999
42	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	02/08/16	N-4	02/08/19	50,336	13,369	495	730	186	2,511	203	26	17,494	67,830
43	BFD034	3020	Management Information Systems	Chief Info Tech Officer	Camacho, Francisco C.	08/23/99	N-9-c	01/01/19	84,739	22,507	0	1,229	186	6,339	372	26	30,632	115,372
44	BFD007	3030	Human Resources	Personnel Specialist IV	San Nicolas, Apolline C.	11/30/15	O-5	11/30/18	57,907	15,380	0	840	186	1,245	203	26	17,854	75,761
45	BFD023	3030	Human Resources	Personnel Specialist II	Duenas, Ardyce M.	09/05/17	M-2	09/05/19	42,307	11,237	0	613	186	1,245	203	26	13,484	55,791
46	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	01/12/04	K-11	01/12/20	48,027	12,756	0	696	186	2,511	203	26	16,352	64,380
47	BFD031	3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	02/25/13	G-13	02/25/19	37,283	9,902	495	541	186	2,511	203	26	13,838	51,121
48	BFD035	3030	Human Resources	Chief Human Resources Officer	Muna, Joann W.	12/27/99	N-12-c	01/01/19	95,493	25,363	0	1,385	186	1,245	203	26	28,382	123,874
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	07/19/04	M-10-b	01/01/19	76,586	20,341	0	1,110	186	1,245	0	26	22,883	99,468
50	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	05/08/17	I-6	05/08/19	34,445	9,149	0	499	186	3,838	228	26	13,900	48,345
51	BFD017	3040	Materials Management	Inventory Management Officer	Rios, Theda R.	11/01/10	J-5	11/01/18	36,067	9,579	495	523	186	2,511	203	26	13,497	49,565
52	BFD018	3040	Materials Management	Supply Expediter	Williams, Isaac K.	06/12/17	E-2	06/12/19	21,902	5,817	0	318	186	2,511	203	26	9,035	30,937
53	BFD032	3040	Materials Management	Buyer I	Camacho, John J.	02/24/14	H-5	02/24/19	30,784	8,176	495	446	186	3,838	228	26	13,370	44,154
54	BFD001	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	08/08/11	L-6	08/08/19	44,678	11,866	495	648	186	0	0	26	13,195	57,873
55	AAD036	3050	Academic Technology	Program Specialist	Gima, Wesley T.	02/17/98	K-11-b	01/01/19	61,322	16,287	0	889	186	1,245	203	26	18,810	80,132
56	BFD014	3060	Student Financial Aid	Program Coordinator I	Casimiro, Felixberto C.	08/27/17	K-4	08/27/19	37,918	10,071	0	550	186	0	0	26	10,807	48,725
57	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	06/09/13	L-4-d	01/01/19	60,819	16,154	0	882	186	1,986	268	26	19,475	80,295
58	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	12/31/07	M-8	12/30/18	52,570	13,963	0	762	186	2,511	203	26	17,625	70,195
59	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	02/15/10	I-7	10/24/19	35,734	9,491	0	518	186	0	0	26	10,195	45,929
60	BFD033	3070	Environmental Health and Safety	Environ Health & Safety Officer	Santo Tomas, Dennis J.	09/15/18	L-6-a	01/01/19	56,722	15,065	495	822	186	0	0	26	16,569	73,291
61	AAD077	5000	VP Academic Affairs	Administrative Officer	Atoigue, Ana Mari C.	07/08/13	L-6	07/08/19	44,678	11,866	0	648	186	0	0	26	12,700	57,378
62	AAD078	5000	VP Academic Affairs	Vice President	Somera, Rene Ray D.	10/16/07	P-13-d	01/01/19	130,423	34,640	0	1,891	186	3,838	228	26	40,783	171,206
63	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	08/08/11	F-6	08/08/19	27,914	7,414	495	405	186	2,511	203	26	11,214	39,128
64	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	06/12/17	M-4-d	01/01/19	61,526	16,341	0	892	186	6,339	372	26	24,130	85,656

Guam Community College Staffing Pattern with Vacancies as of 31-DEC-18

Jan 1,3,19	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/ Step	Increment Date	Salary	Retirement 26.56%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
65	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	10/02/06	H-7	10/02/18	33,155	8,806	495	481	186	0	0	26	9,968	43,123
66	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	09/18/06	H-9	03/18/20	35,277	9,370	0	512	186	2,511	203	26	12,781	48,058
67	AAD128	5020	Admissions	Program Coordinator I	Quitugua, Rosita G.	07/25/16	K-11	07/25/20	48,027	12,756	0	696	186	3,838	228	26	17,704	65,732
68	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	07/10/06	J-10	07/10/19	42,661	11,331	0	619	186	2,511	203	26	14,849	57,510
69	AAD016	5030	Assessment, Ins Effect and Research	Assistant Director	Montague, Marlena O.	10/24/10	O-6-c	01/01/19	85,738	22,772	0	1,243	186	0	0	26	24,201	109,939
70	AAD039	5030	Assessment, Ins Effect and Research	Institutional Researcher	Perez, Anjelica Claire U.	06/18/16	L-4-c	01/01/19	53,435	14,192	495	775	186	1,245	203	26	17,096	70,531
71	AAD213	5030	Assessment, Ins Effect and Research	Administrative Assistant	Aguon, Evangeline M.	12/03/07	J-7	06/03/19	38,854	10,320	495	563	186	1,245	203	26	13,012	51,866
72	AAD038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	11/07/14	O-4-c	01/01/18	79,165	21,026	0	1,148	186	2,511	203	26	25,074	104,239
73	AAD040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	11/21/11	O-10-d	01/01/19	101,530	26,966	0	1,472	186	6,339	372	26	35,336	136,866
74	AAD091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	09/28/15	N-7-b	01/01/19	77,480	20,579	0	1,123	186	2,511	203	26	24,602	102,082
75	AAD191	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	01/15/16	F-3	01/15/19	24,960	6,629	495	362	186	2,511	203	26	10,386	35,346
76	AAD204	6000	Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	01/06/14	N-6-d	01/01/19	75,962	20,176	495	1,101	186	2,511	203	26	24,672	100,634
77	AAD112	6000	Dean's Office - TPS	Associate Dean	Unten, Trisha D.	08/05/18	N-5-c	01/01/19	64,771	17,203	495	939	186	0	0	26	18,823	83,594
78	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	08/08/08	I-8-a	08/01/19	41,462	11,012	495	601	186	3,838	228	26	16,361	57,823
79	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	08/22/05	J-9-d	08/01/19	50,669	13,458	495	735	186	0	0	26	14,873	65,542
80	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	08/07/09	J-10-b	08/01/19	51,694	13,730	0	750	186	3,838	228	26	18,731	70,425
81	AAD141	6110	Automotive Technology	Assistant Instructor	Meno, Charles Roy M.	11/09/92	I-12-d	08/01/19	49,594	13,172	0	719	186	0	0	26	14,077	63,671
82	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	08/06/01	J-10-b	08/01/19	51,694	13,730	0	750	186	3,838	228	26	18,731	70,425
83	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	10/01/16	J-4-c	08/01/19	41,126	10,923	0	596	186	1,245	203	26	13,153	54,279
84	AAD151	6110	Automotive Technology	Instructor	Lawcock, Danilo J.	10/01/18	J-16-c	08/01/19	66,293	17,607	0	961	186	2,511	203	21	21,469	87,762
85	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	08/16/04	J-13-b	08/01/19	58,246	15,470	0	845	186	0	0	26	16,501	74,747
86	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	06/25/90	J-15-a	08/01/19	62,446	16,586	0	905	186	0	0	26	17,677	80,123
87	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	10/01/10	J-9-d	08/01/19	50,669	13,458	495	735	186	6,339	372	26	21,584	72,253
88	AAD155	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	02/10/14	F-5	02/10/19	26,984	7,167	495	391	186	6,339	372	26	14,950	41,934
89	AAD182	6150	Education - Cosmetology	Assistant Instructor	**Vacant-Calceta, A.	Vacant	I-2-b	Vacant	32,979	8,759	495	478	0	0	0	26	9,732	42,711
90	AAD183	6150	Education - Cosmetology	Instructor	**Vacant-Baker, J.	Vacant	J-3-a	Vacant	38,735	10,288	495	562	0	2,771	372	26	14,488	53,223
91	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	08/01/10	J-8-a	08/01/19	47,258	12,552	0	685	186	1,986	268	26	15,677	62,935
92	AAD147	6220	Education - Early Childhood Educ	Instructor	Laulefue, Eleanor H.	08/12/16	J-3-c	08/01/19	39,514	10,495	495	573	186	0	0	26	11,749	51,263
93	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny, Marsha M.	01/18/00	M-13-d	08/01/19	88,032	23,381	0	1,276	186	1,670	228	26	26,742	114,774
94	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Smith, Tishawnna P.	01/09/17	J-2	01/09/19	32,261	8,569	495	468	186	3,838	228	26	13,783	46,044
95	AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	05/03/99	M-15-c	08/01/19	94,382	25,068	0	1,369	186	1,245	203	26	28,070	122,452
96	AAD186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	01/24/11	J-7	02/24/19	38,854	10,320	495	563	186	2,511	203	26	14,278	53,133
97	AAD051	6420	Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	10/01/17	K-6-a	08/01/19	49,762	13,217	0	722	186	1,670	228	26	16,022	65,784
98	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	08/16/90	L-12-d	08/01/19	74,206	19,709	0	1,076	186	2,511	203	26	23,685	97,891
99	AAD109	6420	Criminal Justice Social Science SS	Assistant Professor	Dela Cruz, Timmy C	08/13/18	K-4-c	LTA	46,872	12,449	495	680	186	0	0	21	13,810	60,682
100	AAD019	6550	Bus and VisCom - Visual Com	Emergency Instructor	Rowland, Christopher D.	08/27/18	I-1-a	LTA	31,382	8,335	495	455	0	0	0	21	9,285	40,667
101	AAD130	6550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean	08/05/18	J-3-a	08/01/20	38,735	10,288	495	562	186	2,771	0	26	14,302	53,037
102	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	08/04/14	K-5	11/15/18	39,354	10,452	0	571	186	3,838	228	26	15,275	54,629
103	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	01/22/03	J-14-b	08/01/19	60,614	16,099	0	879	186	6,339	372	26	23,875	84,489
104	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	09/27/18	J-1-d	LTA	36,859	9,790	0	534	186	6,339	372	21	17,221	54,080
105	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquiengco, Rolland R.	08/11/17	I-7-a	08/01/20	39,850	10,584	495	578	186	0	0	21	11,843	51,693
106	AAD158	6710	Nursing and Allied Health	Assistant Professor	Bondoc, Adam Brandon A.	08/10/18	K-4-b	LTA	46,418	12,329	495	673	0	2,511	0	21	16,008	62,426
107	AAD159	6710	Nursing and Allied Health	Instructor	Mafnas, Barbara C.	07/31/00	J-15-c	08/01/19	63,706	16,920	0	924	186	0	0	26	18,030	81,736
108	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	08/27/18	I-7-a	LTA	39,850	10,584	495	578	0	0	0	21	11,657	51,507
109	AAD055	6810	Hospitality and Tourism	Associate Professor	Blas, Doreen J.	10/01/10	L-14-c	08/01/19	79,565	21,132	0	1,154	186	6,339	372	26	29,183	108,748
110	AAD062	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	01/03/12	K-12-c	08/01/19	64,445	17,117	0	934	186	2,511	203	26	20,951	85,396
111	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	08/17/94	M-15-c	08/01/19	94,382	25,068	0	1,369	186	1,986	268	26	28,876	123,258
112	AAD066	6810	Hospitality and Tourism	Assistant Instructor	Ji, Minhee	08/10/18	I-2-b	LTA	32,978	8,759	0	478	186	1,245	203	21	10,871	43,849
113	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	08/12/16	J-3-a	08/01/19	38,741	10,290	495	562	186	0	0	21	11,532	50,273
114	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	08/05/02	K-14-b	08/01/19	69,098	18,352	0	1,002	186	2,771	372	26	22,683	91,781
115	AAD069	6810	Hospitality and Tourism	Assistant Instructor	**Vacant-Cepeda, A.	Vacant	I-2-a	Vacant	32,659	8,674	495	474	0	1,245	203	21	11,091	43,750
116	AAD070	6810	Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	04/20/15	F-4	04/20/19	25,896	6,878	495	375	186	4,567	268	26	12,769	38,665
117	AAD029	6820	Culinary and Foodservices	Emergency Instructor	Quitugua, Karen Rose J.	08/10/18	I-1-a	LTA	31,382	8,335	495	455	186	2,511	0	21	11,982	43,364
118	AAD057	6820	Culinary and Foodservices	Assistant Professor	Schrage, Marivic C.	02/02/98	K-15-b	08/01/19	71,904	19,098	495	1,043	186	1,245	0	26	22,066	93,970
119	AAD060	6820	Culinary and Foodservices	Emergency Instructor	Nery, Patricia R.	08/10/18	I-1-a	LTA	31,382	8,335	0	455	186	2,511	203	21	11,690	43,073
120	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	10/17/94	J-14-c	08/01/19	61,219	16,260	0	888	186	1,670	228	21	19,231	80,450
121	AAD082	6820	Culinary and Foodservices	Emergency Instructor	Olarte, Regine Erika F.	08/10/18	I-2-b	LTA	31,382	8,335	495	455	186	2,511	203	21	12,185	43,567
122	AAD088	6820	Culinary and Foodservices	Instructor	Miranda, Kennylyn C.	08/13/18	J-3-a	08/01/20	38,735	10,288	495	562	186	2,511	203	26	14,245	52,980
123	AAD098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	08/10/15	I-5-b	08/01/19	37,162	9,870	495	539	186	2,771	0	26	13,861	51,023
124	AAD017	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	08/10/18	I-1-a	LTA	31,382	8,335	0	455	186	0	0	21	8,976	40,358
125	AAD035	6950	Construction Trades	Assistant Instructor	Santos, Ronald T.	08/01/10	I-7-b	08/01/19	40,236	10,687	495	583	186	2,511	203	26	14,665	54,901
126	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	03/09/92	L-12-a	08/01/19	72,022	19,129	0	1,044	186	1,245	203	26	21,807	93,829
127	AAD134	6950	Construction Trades	Emergency Instructor	Rojas, Gary C.	08/10/18	I-1-a	LTA	31,382	8,335	495	455	186	1,245	203	21	10,919	42,302
128	AAD135	6950	Construction Trades	Instructor	Quinata, Keith N.	08/10/18	J-3-a	LTA	38,741	10,290	0	562	186	0	0	21	11,037	49,778

Guam Community College Staffing Pattern with Vacancies as of 31-DEC-18

Jan 1, '19	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/ Step	Increment Date	Salary	Retirement 26.56%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
129	AAD138	6950	Construction Trades	Emergency Instructor	Paulino, Richard D.	08/10/18	I-1-a	LTA	31,382	8,335	495	455	186	2,511	203	21	12,185	43,568
130	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	10/01/10	J-11-b	08/01/19	53,794	14,288	495	780	186	2,511	203	26	18,463	72,257
131	AAD160	6950	Construction Trades	Emergency Instructor	Miranda, Kenneth R.	09/04/18	I-1-a	LTA	31,382	8,335	495	455	0	1,245	203	21	10,733	42,115
132	AAD012	6970	Bus and VisCom - Marketing	Assistant Professor	Tam, Yvonne	09/13/04	K-14-b	08/01/19	69,098	18,352	0	1,002	186	2,511	203	26	22,254	91,352
133	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	08/08/08	I-11-d	08/01/19	48,132	12,784	495	698	186	0	0	26	14,163	62,295
134	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle O.	08/10/18	J-3-a	LTA	38,741	10,290	495	562	186	6,339	372	21	18,243	56,984
135	AAD031	6970	Bus and VisCom - Marketing	Instructor	Perez, Nenita R.	08/03/98	J-15-d	08/01/19	64,344	17,090	0	933	186	1,245	203	26	19,657	84,001
136	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	08/07/16	L-14-b	08/01/19	78,775	20,923	0	1,142	186	2,771	372	26	25,394	104,169
137	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	08/01/10	K-8-c	08/01/19	54,970	14,600	0	797	186	3,838	228	26	19,649	74,619
138	AAD169	6970	Bus and VisCom - Marketing	Instructor	Perez, Kenneth R.	08/11/17	J-3-a	08/01/19	38,741	10,290	495	562	186	4,567	268	26	16,367	55,108
139	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	10/01/17	M-14-c	08/01/19	90,703	24,091	0	1,315	186	1,245	203	21	27,040	117,743
140	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	10/01/13	K-7-c	08/01/19	52,816	14,028	495	766	186	6,339	372	26	22,186	75,002
141	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	05/16/07	F-7	11/16/18	28,974	7,695	0	420	186	3,838	228	26	12,368	41,342
142	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	12/03/07	H-23	12/03/19	54,454	14,463	0	790	186	3,838	228	26	19,505	73,959
143	AAD081	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	08/15/05	K-12-a	01/01/19	63,190	16,783	0	916	186	2,771	372	26	21,029	84,219
144	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	05/11/15	O-7-a	01/01/19	87,443	23,225	0	1,268	186	1,670	228	26	26,577	114,020
145	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	04/29/18	J-1	04/29/19	31,076	8,254	0	451	186	2,511	203	26	11,604	42,680
146	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	01/06/14	N-7-d	01/01/19	79,040	20,993	0	1,146	186	2,511	203	26	25,039	104,079
147	AAD187	7000	Dean's Office - TSS	Program Specialist	Ulloa-Heath, Julie	04/02/18	K-6-b	04/02/19	50,253	13,347	495	729	186	1,670	228	26	16,655	66,908
148	AAD101	7110	Math and Science - Math	Instructor	Torres, II, Carl E.	01/12/07	J-8-d	08/01/19	48,703	12,936	0	706	186	0	0	26	13,828	62,531
149	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	08/01/12	J-5-d	08/01/19	43,210	11,477	495	627	186	1,245	203	26	14,232	57,442
150	AAD174	7110	Math and Science - Math	Associate Professor	Lam, Steve S.	08/01/11	L-11-c	08/01/19	70,610	18,754	0	1,024	186	4,567	268	26	24,799	95,409
151	AAD048	7120	Math and Science - Science	Associate Professor	Sunga, Anthony Jay J.	08/01/10	L-9-d	08/01/19	65,856	17,491	0	955	186	2,771	372	26	21,775	87,631
152	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	08/10/07	L-12-a	08/01/19	72,022	19,129	0	1,044	186	0	0	26	20,359	92,381
153	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	10/01/12	K-9-b	08/01/19	56,633	15,042	0	821	186	2,771	372	26	19,192	75,825
154	AAD114	7210	Student Support Services	Clerk Typist III	**Vacant-Santos, Irene J.	Vacant	F-16	Vacant	38,366	10,190	0	556	186	1,670	228	26	12,830	51,196
155	AAD117	7210	Student Support Services	School Aide II	Cruz, Harold R.	02/04/08	G-6	04/19/19	29,786	7,911	0	432	186	1,245	203	26	9,977	39,763
156	AAD193	7210	Student Support Services	School Aide III	Hussey, Loralnne R.	06/04/91	H-11	06/04/19	37,565	9,977	0	545	186	0	0	26	10,708	48,273
157	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	09/06/04	M-6	06/07/19	49,088	13,038	495	712	186	2,511	203	26	17,145	66,233
158	AAD093	7211	Night Administration	Administrative Aide	Santos, Irene J.	09/29/97	F-16	06/30/19	38,366	10,190	0	556	186	1,670	228	26	12,830	51,196
159	AAD149	7211	Night Administration	Program Specialist	Hosei, Huan F.	10/12/15	K-8-b	01/01/19	54,413	14,452	0	789	186	6,339	372	26	22,138	76,551
160	AAD108	7220	Health Services Center	Instructor	Bataclan, Emma R.	07/30/07	J-12-d	08/01/19	62,542	16,611	0	907	186	1,986	0	26	19,690	82,232
161	AAD080	7420	Center for Student Involvement	Program Specialist	Cruz, Gerald A.B.	07/30/18	K-6-b	LTA	50,256	13,348	0	729	186	2,511	203	26	16,977	67,233
162	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	01/05/15	K-5	01/05/19	39,354	10,452	0	571	186	2,511	203	26	13,923	53,277
163	AAD009	7510	Technology - Office Technology	Associate Professor	Balbin, Sandy R.	08/21/89	L-13-a	08/01/19	74,945	19,905	0	1,087	186	1,245	203	26	22,626	97,571
164	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	10/01/17	L-8-b	08/01/19	62,042	16,478	0	900	186	1,245	203	26	19,012	81,054
165	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	10/02/06	J-7	10/02/19	38,854	10,320	0	563	186	2,511	203	26	13,783	52,637
166	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	10/01/10	L-14-c	08/01/19	79,565	21,132	0	1,154	186	2,771	0	26	25,243	104,808
167	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	12/03/02	L-14-b	08/01/19	78,775	20,923	0	1,142	186	0	0	26	22,251	101,026
168	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	11/06/00	L-14-a	08/01/19	77,986	20,713	0	1,131	186	0	0	26	22,030	100,016
169	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	10/01/09	L-14-b	08/01/19	78,775	20,923	0	1,142	186	6,339	372	26	28,962	107,737
170	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	09/16/91	J-15-c	08/01/19	63,706	16,920	0	924	186	0	0	26	18,030	81,736
171	AAD071	7630	Accomodative Services	Program Specialist	Payne, John F.	08/13/12	K-11-b	01/01/19	61,322	16,287	0	889	186	2,511	203	26	20,076	81,398
172	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	10/01/17	M-15-a	08/01/19	92,518	24,573	0	1,342	186	1,245	203	26	27,548	120,066
173	AAD020	7710	Technology - Computer Science	Instructor	Whitt, Anthony	08/13/18	J-3-a	LTA	38,740	10,289	495	562	186	0	0	21	11,532	50,272
174	AAD021	7710	Technology - Computer Science	Assistant Professor	Flores, Yvonne C.	08/03/98	K-12-a	08/01/19	63,185	16,782	0	916	186	1,245	203	26	19,332	82,517
175	AAD026	7750	English	Instructor	Cruz, Tara B.	08/13/18	J-3-a	LTA	38,741	10,290	0	562	0	1,245	228	21	12,324	51,065
176	AAD146	7750	English	Associate Professor	Tenorio, Juanita M.	01/22/03	L-13-b	08/01/19	75,701	20,106	0	1,098	186	2,511	203	26	24,104	99,805
177	AAD022	7810	Technology - Electronics	Assistant Professor	Lee, Hee Suk	10/01/13	K-11-c	08/01/19	61,942	16,452	495	898	186	2,511	0	26	20,542	82,484
178	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	08/10/18	J-3-a	LTA	38,741	10,290	495	562	186	1,986	268	21	13,786	52,527
179	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	08/01/12	J-15-b	08/01/19	63,067	16,751	0	914	186	1,670	228	26	19,749	82,816
180	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	08/11/17	I-2-c	08/01/19	33,314	8,848	495	483	186	2,511	203	21	12,726	46,040
181	AAD172	7810	Technology - Electronics	Instructor	Tyquiengco, Ricky S.	08/08/08	J-11-a	08/01/19	53,256	14,145	495	772	186	0	0	26	15,598	68,854
182	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	08/27/02	K-10-d	08/01/19	65,835	17,486	0	955	186	4,567	268	26	23,461	89,296
183	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	09/03/96	L-10-c	08/01/19	74,318	19,739	0	1,078	186	2,511	203	26	23,716	98,034
184	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	08/23/04	J-11	02/23/20	44,013	11,690	0	638	186	2,771	372	26	15,657	59,670
185	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	03/12/01	H-9	09/30/19	35,287	9,372	495	512	186	1,245	203	26	12,013	47,300
186	AAD100	7950	Learning Resource Center	Library Technician I	Manglona, Roland M.	04/11/16	F-3	04/11/19	24,960	6,629	0	362	186	0	0	26	7,177	32,137

Guam Community College Staffing Pattern with Vacancies as of 31-DEC-18

Line	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/ Step	Increment Date	Salary	Retirement 26.56%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
187	AAD025	8000	Dean's Office - CCS	Assistant Professor	Tam, Wilson W.	01/29/01	K-11-c	08/01/19	61,942	16,452	0	898	186	2,771	372	26	20,679	82,621
188	AAD087	8000	Dean's Office - CCS	Associate Professor	Toves, Rebecca T.	10/01/12	L-15-a	08/01/19	81,161	21,556	0	1,177	186	3,838	228	26	26,985	108,146
189	AAD164	8000	Dean's Office - CCS	Assistant Professor	Lopez, II, Jose B.	08/01/11	K-7-a	08/01/19	51,778	13,752	495	751	186	2,511	203	21	17,898	69,676
190	AAD175	8000	Dean's Office - CCS	Associate Professor	Datuin, Theresa Ann H.	10/01/10	L-9-c	08/01/19	65,201	17,317	495	945	186	1,245	203	26	20,392	85,593
191	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	02/05/96	K-10-c	08/01/19	59,522	15,809	0	863	186	6,339	372	26	23,569	83,091
						Total General Funds (01):			10,086,882	2,679,076	36,630	146,260	34,038	434,133	35,325		3,365,462	13,452,344
192	AAD024	6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Artero, J.	Vacant	K-10-d	Vacant	60,110	15,965	0	872	186	0	0	26	17,023	77,133
193	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	08/01/12	M-10-c	01/01/19	77,350	20,544	0	1,122	186	3,838	228	26	25,918	103,268
194	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Pascua, Tara Rose A.	04/01/15	J-4	04/01/19	34,736	9,226	0	504	186	1,245	203	26	11,364	46,100
195	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	10/01/15	K-12-b	08/01/19	63,812	16,948	0	925	186	2,511	203	26	20,774	84,586
196	AAD162	6730	Nursing and Allied Health - PN	Instructor	**Vacant-Joo-Castro, L.	Vacant	J-5-d	Vacant	43,210	11,477	495	627	186	3,838	228	26	16,850	60,060
						Total Practical Nursing Funds (01):			279,218	74,160	495	4,049	930	11,432	862		91,928	371,146
197	AAD049	7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	08/10/15	J-5-c	08/01/19	42,790	11,365	495	620	186	2,511	203	26	15,380	58,170
198	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	10/01/10	K-13-a	08/01/19	65,738	17,460	495	953	186	0	0	26	19,094	84,832
199	AAD170	7615	Assessment and Counseling - VG	Instructor	Rosario, Barbara A.	08/10/15	J-6-a	08/01/19	43,646	11,592	495	633	186	2,511	203	26	15,620	59,266
200	AAD178	7615	Assessment and Counseling - VG	Assistant Professor	Nanpei, Rose Marie D.	10/01/10	K-13-a	08/01/19	65,738	17,460	0	953	186	6,339	372	26	25,310	91,048
201	AAD195	7615	Assessment and Counseling - VG	Instructor	Muna, Brian C.	08/01/12	J-6-d	08/01/19	44,974	11,945	495	652	186	1,670	228	26	15,176	60,150
						Total Vocational Guidance Program Funds (01):			262,886	69,823	1,980	3,812	930	13,031	1,006		90,581	353,467
202	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	05/14/18	K-6-b	05/14/19	50,256	13,348	0	729	186	3,838	228	26	18,329	68,585
						Total Man Power Development Funds (05):			50,256	13,348	0	729	186	3,838	228		18,329	68,585
203	NAF043	1030	Communications and Promotions	Graphic Artist Technician I	**Vacant-Cabrera, A.	Vacant	G-4	Vacant	27,643	7,342	495	401	186	2,511	203	26	11,138	38,781
204	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	**Vacant-Bilong, D.	Vacant	K-9-c	Vacant	28,600	7,596	0	415	93	1,919	114	26	10,137	38,737
205	NAF044	1060	Planning and Development	Administrative Aide	**Vacant-Duenas, K.	Vacant	F-1	Vacant	23,171	6,154	0	336	186	0	0	26	6,676	29,847
206	NAF014	3020	Management Information Systems	Computer Technician I	Eblacas, Morris E.	10/05/15	H-3	10/05/18	28,558	7,585	495	414	186	3,838	228	26	12,746	41,304
207	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	12/05/16	F-2	12/05/18	24,045	6,386	495	349	186	6,339	0	26	13,755	37,800
208	NAF002	5000	VP Academic Affairs	Word Processing Secretary II	Blas, Barbara J.	05/17/11	H-6	05/16/19	31,949	8,486	0	463	186	1,245	203	26	10,583	42,532
209	NAF042	5020	Admissions	Program Coordinator I	**Vacant-Quitugua, Rosita G.	Vacant	K-11	Vacant	48,027	12,756	0	696	186	3,838	228	26	17,704	65,732
210	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	12/06/10	J-5	12/06/18	36,067	9,579	0	523	186	4,567	268	26	15,123	51,190
211	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	08/13/92	J-13-d	08/01/19	59,422	15,782	0	862	186	6,339	372	26	23,541	82,963
212	NAF009	6210	Education	Assistant Professor	Ellen, Deborah	08/12/16	K-4-d	08/01/19	47,342	12,574	0	686	186	2,511	203	26	16,160	63,502
213	NAF048	6210	Education	Assistant Instructor	Rosario, Kirsten L.	08/12/16	I-2-b	08/01/19	32,978	8,759	0	478	186	2,771	372	26	12,566	45,545
214	AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	Roberto, Joachim P.	08/01/16	K-6-c	08/01/19	50,753	13,480	0	736	186	2,511	203	26	17,116	67,869
215	NAF041	6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Dela Cruz, T.	Vacant	K-4-c	Vacant	46,872	12,449	495	680	186	0	0	21	13,810	60,682
216	NAF020	6550	Bus and VisCom - Visual Com	Assistant Instructor	Healy, Paul J.	08/01/12	I-5-d	08/01/19	37,901	10,067	0	550	186	3,838	228	26	14,868	52,769
217	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	08/10/15	J-3-d	08/01/19	39,917	10,602	495	579	186	6,339	372	26	18,573	58,490
218	NAF025	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	08/01/14	K-6-a	08/01/19	49,762	13,217	0	722	186	1,670	228	26	16,022	65,784
219	AAD059	6820	Culinary and Foodservices	Instructor	Kemer, Paul N.	08/10/07	J-11-a	08/01/19	53,256	14,145	0	772	186	1,245	203	26	16,551	69,807
220	NAF028	6970	Bus and VisCom - Marketing	Administrative Aide	**Vacant-Quinata, C.	Vacant	F-4	Vacant	25,896	6,878	495	375	186	4,567	268	26	12,769	38,665
221	AAD120	7000	Dean's Office - TSS	Administrative Aide	Aquinde, Rosemarie C.	08/01/14	F-5	08/01/19	26,894	7,143	0	390	186	1,245	203	26	9,167	36,061
222	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	10/30/17	K-1	10/30/18	33,904	9,005	495	492	186	6,339	372	26	16,889	50,793
223	NAF053	7000	Dean's Office - TSS	Program Coordinator I	**Vacant-Cruz, G.	Vacant	K-2	Vacant	35,194	9,347	0	510	186	2,511	203	26	12,758	47,951
224	NAF054	7000	Dean's Office - TSS	Administrative Aide	Toves, Jesilin C.	10/16/17	F-1	10/16/18	23,171	6,154	495	336	186	2,511	203	26	9,885	33,056
225	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	10/01/18	K-5-c	08/01/19	48,770	12,953	495	707	186	1,245	203	21	15,789	64,559
226	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	01/13/09	J-5	10/07/18	36,067	9,579	495	523	186	3,838	228	26	14,849	50,916
227	AAD084	7750	English	Instructor	**Vacant-Cruz, Tara B.	Vacant	J-3-a	Vacant	38,741	10,290	0	562	0	1,245	228	21	12,324	51,065
228	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	08/01/16	K-7-d	08/01/19	53,340	14,167	495	773	186	3,838	228	26	19,688	73,028
229	NAF023	7750	English	Assistant Professor	Dela Cruz, Tressa C.	10/01/16	K-6-b	08/01/19	50,249	13,346	495	729	186	2,771	372	26	17,899	68,148
230	NAF027	7750	English	Assistant Professor	Ventura, Desiree T.	10/01/18	K-7-a	08/01/19	51,778	13,752	495	751	186	0	0	26	15,184	66,962
231	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	01/22/13	F-5	01/22/19	26,894	7,143	0	390	186	0	0	26	7,719	34,613
232	NAF021	8000	Dean's Office - CCS	Assistant Professor	**Vacant-Unten, T.	Vacant	K-6-a	Vacant	49,759	13,216	495	722	186	0	0	26	14,618	64,377
233	NAF024	8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	08/10/15	J-4-d	08/01/19	41,530	11,030	495	602	186	0	0	26	12,314	53,844
234	NAF026	8000	Dean's Office - CCS	Instructor	Pereda, John V.	08/13/18	J-3-a	LTA	38,741	10,290	495	562	186	1,245	203	26	12,980	51,721
						Total Non-Appropriated Funds (11):			1,247,191	331,254	7,920	18,084	5,673	82,836	6,136		451,903	1,699,094
235	NAF057	5050	Continuing Education	Program Coordinator I	**Vacant-Duenas, L.	Vacant	K-1	Vacant	33,904	9,005	495	492	186	0	0	26	10,178	44,082
236	NAF058	5050	Continuing Education	Program Coordinator II	Gozo, Krizia Arianne L.	11/16/15	M-1	LTA	40,768	10,828	495	591	186	1,245	203	26	13,548	54,316
237	NAF039	5050	Continuing Education	Program Coordinator I	Manglona, Yvonne	08/31/18	K-1	LTA	33,904	9,005	495	492	0	2,511	203	26	12,706	46,610
238	NAF056	5050	Continuing Education	Administative Aide	**Vacant-Manglona, Y.	Vacant	F-1	Vacant	23,171	6,154	495	336	0	0	0	26	6,985	30,156
239	AAD122	5050	Continuing Education	Program Specialist	Guerrero, Philip C.	06/15/15	K-8-a	01/01/19	53,872	14,308	0	781	186	6,339	372	26	21,987	75,859
240	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	05/01/17	K-6-b	LTA	50,256	13,348	495	729	186	1,986	268	26	17,012	67,268

Guam Community College Staffing Pattern with Vacancies as of 31-DEC-18

Jan 1,19	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/ Step	Increment Date	Salary	Retirement 26.56%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
241	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	10/16/17	F-1	10/16/18	23,171	6,154	495	336	186	2,771	372	26	10,314	33,485
242	NAF013	5050	Continuing Education	Test Examiner	Fernandez, Stephanie Ann C.	02/20/17	H-2	02/21/19	27,518	7,309	495	399	186	0	0	26	8,389	35,907
243	FED024	6000	Dean's Office - TPS	Administrative Assistant	Chamberlain, Antonia M.	01/12/01	J-13	01/29/19	46,852	12,444	0	679	186	0	0	26	13,309	60,161
								Total Non-Appropriated Funds (12):	333,416	88,555	3,465	4,835	1,302	14,852	1,418		114,427	447,843
244	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	06/06/11	K-9-a	01/01/19	56,077	14,894	0	813	186	6,339	372	26	22,604	78,681
245	NAF055	1050	Alumni Relations and Fundraising	Program Coordinator II	Santos, Eugene H.	01/03/17	M-1	LTA	40,768	10,828	0	591	186	2,511	203	26	14,319	55,087
	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	**Vacant-Bilong, D.	Vacant	K-9-c	Vacant	28,600	7,596	0	415	93	1,919	114	26	10,137	38,737
								Total Non-Appropriated Funds (13):	125,445	33,318	0	1,819	465	10,769	689		47,060	172,505
246	FED048	7000	Dean's Office - TSS	Assistant Professor	Lee, Byoung Yong	08/10/18	K-4-b	LTA	46,418	12,329	495	673	186	2,771	372	21	16,826	63,244
247	FED046	6150	Education - Cosmetology	Assistant Instructor	Calceta, Anita A.	08/13/18	I-2-b	LTA	32,979	8,759	495	478	0	0	0	26	9,732	42,711
248	FED047	6150	Education - Cosmetology	Instructor	Baker, Janice T.	08/13/18	J-3-a	LTA	38,735	10,288	495	562	0	2,771	372	26	14,488	53,223
249	FED039	6610	Adult Basic Education	Office Aide	**Vacant-Camacho, S.	Vacant	C-1	Vacant	17,763	4,718	0	258	186	1,245	203	26	6,609	24,373
250	FED043	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	07/25/10	K-8-c	01/01/19	54,974	14,601	0	797	186	6,339	372	26	22,295	77,270
251	FED038	6610	Adult Basic Education	Program Coordinator I	Pereda, Jaclyn Q.	07/24/13	K-4	05/04/19	37,918	10,071	0	550	186	1,245	203	26	12,255	50,173
252	FED011	7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	05/06/15	K-8-a	01/01/19	53,872	14,308	495	781	186	1,670	228	26	17,669	71,541
253	FED012	7910	TRIO Programs	Administrative Aide	Castro, Amanda T.	01/11/16	F-1	LTA	23,171	6,154	495	336	186	2,511	203	26	9,885	33,056
254	FED018	7910	TRIO Programs	Program Coordinator II	Fathal, James	09/01/15	M-1	LTA	40,768	10,828	495	591	186	3,838	228	26	16,166	56,934
								Total Federal Funds:	346,599	92,057	2,970	5,026	1,302	22,390	2,181		125,925	472,524
								Grand Total:	12,731,893	3,381,591	53,460	184,612	44,826	593,281	47,845		4,305,615	17,037,508

Government of Guam
Federal Program Inventory
FY2019 (Current) - FY 2020 (Estimated) Funding

[BBMR FP-1]

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

	A	B	C	D	E	F	G	H	I
				FY2019	FY2020				
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 PY2019	84.002A	V002A180061	12%	475,070.00					07/01/18 - 06/30/19
Federal Work Study PY2019	84.033	P033A186132		79,182.00					07/01/18 - 06/30/19
Pell Grant PY2019	84.063	P063P183640		5,691,465.00					07/01/18 - 06/30/19
Supplemental Educational Opportunity Grant PY2019	84.007	P007A186132		74,338.00					07/01/18 - 06/30/19
Student Support Services - Project Aim PY2019	84.042	P042A151166		321,755.00					09/01/18 - 08/31/19
Workforce Investment Act PY2020	84.002A	V002A190061			475,070.00	12%			07/01/19 - 06/30/20
Federal Work Study PY2020	84.033	P033A196132			79,182.00				07/01/19 - 06/30/20
Pell Grant PY2020	84.063	P063P193640			5,691,465.00				07/01/19 - 06/30/20
Supplemental Educational Opportunity Grant PY2020	84.007	P007A196132			74,338.00				07/01/19 - 06/30/20
Student Support Services - Project Aim PY2020	84.042	P042A151166			321,755.00				09/01/19 - 08/31/20

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
		100%	

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

Prior Year Obligations (FY 2019 and Prior FYs)

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, 2018.

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

[GCC-DEPT1]

FY2020 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
110 Regular Salaries/Increments	1010	Office of the President	255,024
	1020	Guam P.O.S.T. Commission	54,974
	1030	Communications & Promotions	118,284
	1060	Planning & Development	351,678
	1065	Facilities	296,799
	3000	Office of the Vice President (FAD)	168,846
	3010	Business Office	473,367
	3020	Management Information Systems	523,565
	3030	Human Resources	291,867
	3040	Materials Management	208,824
	3045	Bookstore	46,375
	3050	Academic Technology	62,932
	3060	Student Financial Aid	156,826
	3070	Environmental Health & Safety	95,089
	3080	Administrative Support Services & Security	31,399
	5000	Vice President for Academic Affairs	180,224
	5020	Admissions and Registration	255,216
	5030	Assessment, Institutional Effectiveness and Res	182,903
	5050	Continuing Education & Workforce Development	81,243
	6000	Dean's Office TPS	288,308
	6110	Automotive Service Technology	551,536
	6150	Cosmetology	71,714
	6220	Early Childhood Education	210,251
	6410	Criminal Justice	134,599
	6420	Social Science	171,563
	6550	Visual Communications	70,343
	6610	Adult Basic Education	42,260
	6710	Nursing and Allied Health	296,788
	6730	Practical Nursing	283,629
	6810	Hospitality and Tourism	447,361
	6820	Culinary and Foodservices	314,512
	6950	Construction	331,290
	6970	Marketing	404,597
	6980	Accounting	91,232
	6990	Supervision and Management	53,124
	7000	TSS Dean's Office	405,540
	7110	Math	163,471
	7120	Science	195,646
	7210	Student Support Services	254,407
	7220	Health Services Center	62,907
	7420	Center for Student Involvement	92,258
	7510	Office Technology	137,786
	7610	Assessment & Counseling	421,094
	7615	Vocational Guidance	292,186
	7630	Office of Accommodative Services	62,932
	7710	Computer Science	195,351
	7750	English	125,542
	7810	Computer Networking	251,554
	7950	Learning Resource Center	248,720
	8000	Career and College Success	330,183
	TOTAL REGULAR SALARIES/INCREMENTS		**$10,838,119**

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
120 Benefits-Full Time	1010	Office of the President	80,200
	1020	Guam P.O.S.T. Commission	22,793
	1030	Communications & Promotions	38,614
	1060	Planning & Development	115,897
	1065	Facilities	114,672
	3000	Office of the Vice President (FAD)	50,810
	3010	Business Office	160,349
	3020	Management Information Systems	185,329
	3030	Human Resources	92,954
	3040	Materials Management	75,222
	3045	Bookstore	13,672
	3050	Academic Technology	19,262
	3060	Student Financial Aid	49,456
	3070	Environmental Health & Safety	27,503
	3080	Administrative Support Services & Security	14,312
	5000	Vice President for Academic Affairs	54,921
	5020	Admissions and Registration	92,519
	5030	Assessment, Institutional Effectiveness and Res	55,678
	5050	Continuing Education & Workforce Development	25,657
	6000	Dean's Office TPS	97,347
	6110	Automotive Service Technology	188,304
	6150	Cosmetology	24,596
	6220	Early Childhood Education	68,847
	6410	Criminal Justice	42,732
	6420	Social Science	53,723
	6550	Visual Communications	23,838
	6610	Adult Basic Education	16,090
	6710	Nursing and Allied Health	101,671
	6730	Practical Nursing	102,528
	6810	Hospitality and Tourism	150,840
	6820	Culinary and Foodservices	108,446
	6950	Construction	109,251
	6970	Marketing	139,039
	6980	Accounting	27,189
	6990	Supervision and Management	22,273
	7000	TSS Dean's Office	135,896
	7110	Math	53,127
	7120	Science	61,647
	7210	Student Support Services	87,545
	7220	Health Services Center	19,793
	7420	Center for Student Involvement	31,643
	7510	Office Technology	41,864
	7610	Assessment & Counseling	131,266
	7615	Vocational Guidance	98,793
	7630	Office of Accommodative Services	20,528
	7710	Computer Science	58,670
	7750	English	39,727
	7810	Computer Networking	82,752
	7950	Learning Resource Center	83,237
	8000	Career and College Success	112,492
	TOTAL BENEFITS-FULL TIME		**$3,625,514**

GUAM COMMUNITY COLLEGE

FY2020 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	1020	Guam P.O.S.T. Commission	2,500
	TOTAL TRAVEL: LOCAL MILEAGE		**$2,500**
230 Contractual Services	1000	Board of Trustees	7,537
	1010	Office of the President	33,725
	1020	Guam P.O.S.T. Commission	500
	1030	Communications & Promotions	28,568
	1060	Planning & Development	350
	1061	High School Equivalency	2,000
	1062	Sustainability	74,000
	1065	Facilities	228,410
	3000	Office of the Vice President (FAD)	4,537
	3010	Business Office	41,500
	3020	Management Information Systems	235,000
	3030	Human Resources	2,000
	3040	Materials Management	291,700
	3050	Academic Technology	11,103
	3060	Student Financial Aid	2,300
	3070	Environmental Health & Safety	22,000
	3080	Administrative Support Services & Security	244,084
	5000	Vice President for Academic Affairs	5,500
	5020	Admissions and Registration	10,200
	5030	Assessment, Institutional Effectiveness and Res	36,610
	6110	Automotive Service Technology	2,450
	6430	EMT	1,000
	6710	Nursing and Allied Health	2,300
	6730	Practical Nursing	9,500
	6810	Hospitality and Tourism	500
	6820	Culinary and Foodservices	5,750
	6830	Chamorro and Foreign Language	1,000
	7000	TSS Dean's Office	500
	7210	Student Support Services	1,500
	7220	Health Services Center	3,700
	7610	Assessment & Counseling	6,325
	7615	Vocational Guidance	2,225
	7630	Office of Accommodative Services	34,000
	7710	Computer Science	300
	7950	Learning Resource Center	23,600
	8000	Career and College Success	1,000
	TOTAL CONTRACTUAL SERVICES		**$1,377,274**
240 Supplies & Materials	1000	Board of Trustees	1,500
	1065	Facilities	160,000
	3000	Office of the Vice President (FAD)	1,000
	3010	Business Office	6,500
	3020	Management Information Systems	13,125
	3030	Human Resources	2,500
	3040	Materials Management	5,000
	3050	Academic Technology	2,000
	3060	Student Financial Aid	500
	3070	Environmental Health & Safety	11,000
	3080	Administrative Support Services & Security	4,000
	5000	Vice President for Academic Affairs	3,000

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
240 Supplies & Materials	5020	Admissions and Registration	8,359
	5030	Assessment, Institutional Effectiveness and Res	1,390
	6000	Dean's Office TPS	2,000
	6210	Education	2,000
	6220	Early Childhood Education	2,000
	6410	Criminal Justice	3,000
	6420	Social Science	500
	6430	EMT	2,000
	6440	Human Services	500
	6550	Visual Communications	9,500
	6610	Adult Basic Education	500
	6620	Adult High School	500
	6640	English as a Second Language (ESL)	500
	6710	Nursing and Allied Health	2,000
	6730	Practical Nursing	500
	6810	Hospitality and Tourism	1,700
	6820	Culinary and Foodservices	10,950
	6830	Chamorro and Foreign Language	2,000
	6970	Marketing	9,500
	6980	Accounting	3,000
	6990	Supervision and Management	1,500
	7000	TSS Dean's Office	4,500
	7110	Math	4,000
	7120	Science	3,000
	7210	Student Support Services	8,000
	7220	Health Services Center	9,500
	7420	Center for Student Involvement	500
	7510	Office Technology	1,500
	7610	Assessment & Counseling	1,000
	7615	Vocational Guidance	2,000
	7630	Office of Accommodative Services	1,000
	7710	Computer Science	1,200
	7750	English	2,500
	7950	Learning Resource Center	3,000
	8000	Career and College Success	1,000
	TOTAL SUPPLIES & MATERIALS		**$316,724**
250 Equipment	1062	Sustainability	106,000
	3020	Management Information Systems	25,105
	3040	Materials Management	1,300
	3050	Academic Technology	3,000
	3060	Student Financial Aid	600
	5030	Assessment, Institutional Effectiveness and Res	1,300
	6000	Dean's Office TPS	1,000
	6410	Criminal Justice	3,000
	6420	Social Science	1,900
	6430	EMT	2,500
	6820	Culinary and Foodservices	10,000
	7110	Math	2,000
	7120	Science	4,200
	7210	Student Support Services	3,050
	7420	Center for Student Involvement	125

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2020 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
250 Equipment	7510	Office Technology	2,600
	7610	Assessment & Counseling	2,600
	7615	Vocational Guidance	12,325
	7630	Office of Accommodative Services	4,000
	7710	Computer Science	4,800
	7750	English	2,500
	7950	Learning Resource Center	28,479
	8000	Career and College Success	3,000
	TOTAL EQUIPMENT		**$225,384**
290 Miscellaneous Expense	3060	Student Financial Aid	1,100
	5000	Vice President for Academic Affairs	1,500
	6000	Dean's Office TPS	500
	6410	Criminal Justice	898
	6620	Adult High School	46,176
	7110	Math	100
	7120	Science	500
	TOTAL MISCELLANEOUS EXPENSE		**$50,774**
361 Power	1065	Facilities	1,163,448
	TOTAL POWER		**$1,163,448**
362 Water/Sewer	1065	Facilities	86,400
	TOTAL WATER/SEWER		**$86,400**
363 Telephone/Toll	1065	Facilities	115,800
	TOTAL TELEPHONE/TOLL		**$115,800**
364 TELEPHONE/FAX	1065	Facilities	420
	TOTAL TELEPHONE/FAX		**$420**
TOTAL GENERAL FUND			**$17,802,357**

Guam Community College
FY 2020 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

1. POLICY REVIEW. EVALUATE AND AMEND PERIODICALLY BOARD POLICIES AND UPDATE BY-LAWS 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, INCLUDING MISSION STATEMENT & BOT MEMBERSHIP HANDBOOK.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE&DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF MANAGEMENT TEAM, FACULTY/STAFF SENATE & COPSA IN THE GBAQ PROCESS.
3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. PERIODIC EVALUATION AND REVISION OF BOT POLICIES TO INCLUDE UPDATES OF MISSION STATEMENT AND BY-LAWS.
2. BOARD OF TRUSTEES' FORUM FOR FACULTY SENATE, STAFF SENATE, AND THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA).
3. EVIDENCE OF INPUT BY THE MANGEMENT TEAM, FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College

FY 2020 Budget Request by Department

BOARD OF TRUSTEES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	BOARD OF TRUSTEES	7	600	$4,200	STIPENDS
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,337	$3,337	MEMBERSHIP RENEWAL
			8		**$7,537**	**2 line item(s)**
SUPPLIES & MATERIALS						
3	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			**11**		**$9,037**	**3 line item(s)**

Guam Community College
FY 2020 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 2020 Budget Request by Department

OFFICE OF THE PRESIDENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
4	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SU8SCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	33,725	$33,725	CONTRACT/MEMBERSHIP RENEWAL
			1		**$33,725**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**1**		**$33,725**	**1 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
GUAM P.O.S.T. COMMISSION

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 CO
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 ; PASSAGE OF PFQT L
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 2020 Budget Request by Department
GUAM P.O.S.T. COMMISSION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
5	01	TRAVEL: OFF-ISLAND CONFERENCE	1	2,500	$2,500	IADLEST ANNUAL CONFERENCE; MEMBERSHIP DUES & CJ ACADEMY ACCREDITATION: INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAININ (IADLEST); PRINTING OF P.O.S.T. PUBLICATIONS, HANDOUTS
			1		**$2,500**	**1 line item(s)**
CONTRACTUAL SERVICES						
6	01	CONTRACTUAL SERVICES	1	500	$500	IADLEST NATIONAL P.O.S.T. REVIEW AND CERT FEES; LOCAL MEDIA ADVERTISING FOR COMMISSION MEETINGS
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**2**		**$3,000**	**2 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. EMPHASIZE HANDS-ON SKILLS LEARNED, AND PROGRAM JOB CONNECTIONS WITH LOCAL COMPANIES, TO PROMOTE ENROLLMENT IN GCC POSTSECONDARY PROGRAMS, ESPECIALLY FROM CTE SECONDARY PROGRAMS, AS A WAY TO INCREASE ENROLLMENT. INCLUDE MORE USE OF SOCIAL MEDIA TO MARKET
2. LAUNCH NEW, MOBILE RESPONSIVE GCC WEBSITE FOR STUDENTS, POTENTIAL STUDENTS AND COMMUNITY, AND WORK WITH OTHER GCC DIVISIONS TO CREATE AN AWESOME GCC APP TO COMPLEMENT THE WEBSITE.
3. USE MORE HIGH QUALITY PRODUCTION VIDEOS ON SOCIAL MEDIA AS MARKETING VIDEOS TO SHOWCASE REAL TIME CLASSROOM ACTION, STUDENT TESTIMONIALS, AND THE BENEFITS OF ENROLLING IN GCC PROGRAMS.

PERFORMANCE INDICATORS:

1. INCREASED LEVEL OF ENROLLMENT IN FALL 2020 (2-3%)
2. INCREASED ACTIVITY (AT LEAST 20% MORE) ON NEW WEBSITE TO SHOW MORE INTEREST IN GCC PROGRAMS AND COURSE OFFERINGS.
3. INCREASE IN NUMBER OF LIKES, VIEWS, SHARES, ETC. ON SOCIAL MEDIA PLATFORMS (CURRENTLY AT 3,978 LIKES ON FB), BY AT LEAST 1,000, AND INCREASE ENROLLMENT BY 2-3%)

PROPOSED OUTCOMES:

1. HELP TO INCREASE POSTSECONDARY ENROLLMENT NUMBERS.
2. NEW WEBSITE DRAWS MORE PEOPLE TO GCC. IT BECOMES THE INFORMATION DISSEMINATION CENTER FOR THE COLLEGE.
3. INCREASED SOCIAL MEDIA ENGAGEMENT WITH STUDENTS AND COMMUNITY ABOUT GCC.

Guam Community College

FY 2020 Budget Request by Department

COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
14	01	FACEBOOK ADVERTISING	12	30	$360	TO INCREASE ATTENDANCE AT CAMPUS ACTIVITIES AND GCC EVENTS
13	01	MISCELLANEOUS VIDEO EQUIPMENT: VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES, CAMERA BATTERIES, COMPUTER PROGRAM UPDATES.	1	5,000	$5,000	PRODUCE VIDEOS TO PROMOTE PROGRAMS; UPDATE OCP COMPUTERS
12	01	NCMPR DUES	1	500	$500	PROFESSIONAL DEVELOPMENT -MEMBERSHIP RENEWAL
11	01	ANNUAL REPORT PRINTING AND PRINTING OF CAMPUS POSTERS	1	1,100	$1,100	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS.
10	01	ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2020, POSTERS, MISC. ADS FOR PROMOS	1	11,000	$11,000	ADVERTISE FALL & SPRING REGISTRATION, SPONSOR COMMUNITY EVENTS.
9	01	WEB SITE HOSTING, BACKUP AND MAINTENANCE	12	884	$10,608	MAINTAIN NEW, MOBILE RESPONSIVE GCC WEBSITE FOR STUDENTS, POTENTIAL STUDENTS AND COMMUNITY.
			28		**$28,568**	**6 line item(s)**
TOTAL BUDGET REQUESTED			**28**		**$28,568**	**6 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
PLANNING & DEVELOPMENT

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BENEFIT FROM PROGRAMS THAT INCORPORATE CORE STANDARDS.
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BE ABLE TO RECEIVE RELAVENT CTE AND ABE PROGRAMS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNNG & DEVELOPMENT OFFICE, STUDENTS WILL BENEFIT FROM COORDINATED DEPARTMENTAL ACTIVITIES (E.G., FACILITIES, SUSTAINABILITY, HSE, AND GRANT).

PERFORMANCE INDICATORS:

1. PARTICIPANTS (100%) OF THE GRANT WRITING TECHNICAL ASSISTANCE (TA) WORKSHOP THAT COMPLETE A SURVEY WILL INDICATE HIS/HER (1) LEVEL OF SATISFACTION WITH THE KNOWLEDGE AND INFORMATION PROVIDED AND (2) HOW THEY WERE MADE AWARE OF THE TA WORKSHOP.
2. NINETY-FIVE (95%) OF THE PROGRAM AGREEMENTS' GOALS AND OBJECTIVES WILL BE INIATED WITHIN THIS ASSESSMENT CYCLE.
3. 100% OF THE DEPARTMENT'S GOALS WILL BE TRACKED SEMI-ANNUALLY.

PROPOSED OUTCOMES:

1. THE OFFICE OF PLANNING AND DEVELOPMENT WILL BE ANALYZE EVALUATION RESULTS FROM TRAINING AND AN AWARENESS CAMPAIGN ABOUT THE AVAILABILITY OF FEDERAL CTE/WIOA FUNDS.
2. THE OFFICE OF PLANNING AND DEVELOPMENT WILL ANALYZE AND REPORT PROGRAM AGREEMENTS' PROGRESS TOWARD ACHIEVING ITS GOALS AND OBJECTIVE.
3. THE OFFICE OF PLANNING AND DEVELOPMENT WILL COMPILE, ANALYZE, VALIDATE, AND REPORT THE STATUS OF THE ISMP GOALS.

Guam Community College

FY 2020 Budget Request by Department

PLANNING & DEVELOPMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
CONTRACTUAL SERVICES							
15	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 2020 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

1. THE HSE OFFICE WILL PROVIDE COMPUTER BASED TEST (CBT) AWARENESS.
2. THE HSE OFFICE WILL PROVIDE INFORMATION REGARDING CAREER PATHWAYS 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. INCREASE THE NUMBER OF TEST TAKERS BY AS COMPARFED TO THE TOTAL 12/31/2018 AWARDED WITH GED OR HISET DIPLOMA
2. ONE HUNDRED PERCENT (100%) OF CBT CANDIDATES WILL BE PROVIDED INFORMATION ON CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM. A LIST OF INTERESTED CANDIDATES WILL BE FORWARDED TO THE APPROPRIATE OFFICE
3. THIRTY PERCENT (30%) OF CBT CANDIDATES WOULD HAVE BEEN TESTED COMPARED TO 12/31/19

PROPOSED OUTCOMES:

1. THE HSE OFFICE WILL INCREASE THE NUMBER OF HSE COMPLETERS BY CONTINUING OUTREACH THROUGH EMAIL AND/OR PERSONAL CONTACT VIA PHONE.
2. THE HSE OFFICE WILL PROVIDE A MEMO MONTHLY ON THE NUMBER OF HSE COMPLETERS REACHED THROUGH EMAIL AND/OR PERSONAL CONTACT VIA PHONE.
3. THE HSE OFFICE WILL INCREASE THE NUMBER OF TEST CANDIDATES

Guam Community College

FY 2020 Budget Request by Department

HIGH SCHOOL EQUIVALENCY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	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 2020 Budget Request by Department
SUSTAINABILITY

GOALS AND OBJECTIVES:

1. INCREASE RENEWABLE ENERGY - UPON SUCCESSFUL COMPLETION OF RENEWABLE ENERGY PROJECTS, GCC WILL BENEFIT BY EXPECTING TO REDUCE ITS CARBON FOOTPRINT AND REDUCE ITS OPERATING COST RESPECTIVELY.
2. INCREASED EFFICIENCY- UPON SUCCESSFUL COMPLETION OF EFFICIENCY PROJECTS, GCC WILL BENEFIT BY ONCE AGAIN REDUCING ITS OPERATING COST.
3. INCREASE SUSTAINABILITY RELATED EDUCATION ON CAMPUS- UPON SUCCESSFUL COMPLETION OF SUSTAINABILITY EDUCATION EVENTS/ACTIVITIES, GCC WILL BENEFIT BY HAVING A SAFE, CLEANER AND CONDUCIVE LEARNING ENVIRONMENT.

PERFORMANCE INDICATORS:

1. AT LEAST 5% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
2. AT LEAST 2% REDUCTION IN OPERATING COST WILL BE EXPECTED IN SPECIFIED BUILDINGS/AREAS WHERE SUCH EFFICIENCY INTEGRATIONS ARE IDENTIFIED.
3. AT LEAST 10% REDUCTION IN WASTE AND RECYCLABLE GENERATION CAN BE EXPECTED AT GCC.

PROPOSED OUTCOMES:

1. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA ON ENERGY USAGE TO VERIFY ENERGY REDUCTION.
2. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA ON ENERGY USAGE TO VERIFY ENERGY REDUCTION.
3. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA WITH ITS CURRENT DATABASE FOR EVIDENCE OF THIS REDUCTION.

Guam Community College

FY 2020 Budget Request by Department

SUSTAINABILITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
18	01	CONTRACTUAL	12	2,000	$24,000	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
17	01	CONTRACTUAL	1	50,000	$50,000	SUSTAINABILITY SERVICE - UPDATE DDC SYSTEM AND EDUCATIONAL PROJECTS & ACTIVITIES
			13		**$74,000**	**2 line item(s)**
EQUIPMENT						
19	01	EQUIPMENT	1	106,000	$106,000	SUSTAINABILITY - TOOLS, EQUIPMENT, WIFI PROGRAMMABLE THERMOSTAT FOR AC UNITS, CAGED TRAILER
			1		**$106,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**14**		**$180,000**	**3 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING A SAFE LEARNING ENVIRONMENT.
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING WORK ORDERS ADDRESSED WITHIN FIFTEEN (15) BUSINESS DAYS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE FACILITY MAINTENANCE OFFICE, STUDENTS WILL BENEFIT BY HAVING TIMELY COMPLETION OF CIP PROJECTS AND THEREBY A SAFE LEARNING ENVIRONMENT.

PERFORMANCE INDICATORS:

1. AT LEAST 90% OF THE F&M STAFF WILL CONDUCT DAILY WALK THROUGH OF ASSIGNED ZONE IN THE MORNING BETWEEN 7:30-8:30 AM MONDAY THROUGH FRIDAY.
2. 90% OF THE WORK ORDERS RECEIVED WILL BE ADDRESSED BY HAVING F&M STAFF MAKE INITIAL CONTACT WTH THE REQUESTER WITHIN 5 BUSINESS DAYS. 55% OF THE WORK ORDERS WILL BE COMPLETED WITHIN 5 BUSINESS DAYS.
3. 90% OF THE PROJECTS WILL BE COMPLETED BY AUGUST 30TH ANNUALLY.

PROPOSED OUTCOMES:

1. THE OFFICE OF FACILITIES AND MAINTENANCE (F&M) WILL ANALYZE DATA RESULTS FROM PM&I WORKSHEETS.
2. THE OFFICE OF F&M WILL ANALYZE EVALUATION RESULTS FROM WORK ORDERS.
3. THE OFFICEOF F&M WILL ANALYZE PROGRESS OF CAPITAL IMPROVEMENT PROJECTS.

Guam Community College
FY 2020 Budget Request by Department
FACILITIES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
21	01	CONTRACTUAL	12	3,005	$36,062	SERVICE - TRASH COLLECTION
20	01	CONTRACTUAL	12	16,029	$192,348	SERVICE - JANITORIAL
			24		**$228,410**	**2 line item(s)**
SUPPLIES & MATERIALS						
27	01	SUPPLIES & MATERIALS	2	2,000	$4,000	FUEL
26	01	SUPPLIES & MATERIALS	12	6,500	$78,000	CUSTODIAL
25	01	SUPPLIES & MATERIALS	12	1,000	$12,000	PLUMBING
24	01	SUPPLIES & MATERIALS	12	2,200	$26,400	ELECTRICAL
23	01	SUPPLIES & MATERIALS	12	1,000	$12,000	CARPENTRY
22	01	SUPPLIES & MATERIALS	12	2,300	$27,600	A/C & REFRIGERATION SUPPLIES
			62		**$160,000**	**6 line item(s)**
POWER						
28	01	UTILITIES	12	96,954	1,163,448	POWER
			12		**$1,163,448**	**1 line item(s)**
WATER/SEWER						
29	01	UTILITIES	12	7,200	$86,400	WATER/SEWER
			12		**$86,400**	**1 line item(s)**
TELEPHONE/TOLL						
31	01	UTILITIES	12	9,650	$115,800	TELEPHONE - GTA (DSL & VOIP) & PDS
			12		**$115,800**	**1 line item(s)**
TELEPHONE/FAX						
30	01	UTILITIES	1	420	$420	TELEPHONE - FAX/LONG DISTANCE
			1		**$420**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**123**		**$1,754,478**	**12 line item(s)**

Guam Community College

FY 2020 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 ARE COMPLETED WITHIN THE REQUIRED TIMEFRAMES, AND POLICIES AND PROCEDURES ARE MAINTAINED AND CONTINUALLY UPDATED.
3. ANNUAL BUDGET, FEDERAL REPORTING REQUIREMENTS AND AUDIT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAME AND WITH MINIMAL NEGATIVE RESPONSES OR FINDINGS.

PROPOSED OUTCOMES:

1. THE COLLEGE'S BUDGET ALLOCATION ARE SUFFICIENT TO MEET THE NEEDS OF THE INSTITUTION, AND FOLLOWS THE INSTITUTIONAL PLANS AND PRIORITIES WITHIN THE AVAILABLE RESOURCES.
2. THE POLICIES AND PROCEDURES ENSURE MAINTENANCE OF EFFECTIVE CONTROLS OVER THE OPERATIONS OF THE DIVISION.
3. THE COLLEGE MAINTAINS ITS FINANCIAL INTEGRITY AND RESPONSIBLY MANAGES ITS RESOURCES.

Guam Community College

FY 2020 Budget Request by Department

OFFICE OF THE VICE PRESIDENT (FAD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
32	01	MEMBERSHIP	1	4,537	$4,537	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
			1		**$4,537**	**1 line item(s)**
SUPPLIES & MATERIALS						
33	01	OFFICE SUPPLIES	2	500	$1,000	DAILY OPERATIONS
			2		**$1,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**3**		**$5,537**	**2 line item(s)**

Guam Community College
FY 2020 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.

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. THE ACCOUNTING STAFF WILL PREPARE THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT. THE CONTROLLER WILL PREPARE THE PRELIMINARY F/S FOR AUDIT.

PROPOSED OUTCOMES:

1. ENSURING BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE ON A TIMELY MANNER. ALSO, ENSURES THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATION.
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. THIS WILL ENSURES THE STAKEHOLDERS TO BE UPDATED AND PREPARED TO CARRY OUT THE COLLEGE MISSION AND GOALS.

Guam Community College

FY 2020 Budget Request by Department

BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
37	01	CONTRACTUAL - SPREADSHEET SERVER	1	3,000	$3,000	ANNUAL FEE/MAINTENANCE SUPPORT
36	01	CONTRACTUAL - PRINTING	14	250	$3,500	PRINTING OF ENVELOPES WITH WINDOW
35	01	CONTRACTUAL - POSTAGE	13	500	$6,500	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
34	01	CONTRACTUAL - AUDIT FIRM	1	28,500	$28,500	AUDIT SERVICES FY 2020
			29		**$41,500**	**4 line item(s)**
SUPPLIES & MATERIALS						
38	01	SUPPLIES & MATERIALS	13	500	$6,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS]
			13		**$6,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**42**		**$48,000**	**5 line item(s)**

Guam Community College

FY 2020 Budget Request by Department

MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

1. PROVIDE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGY AND RELATED RESOURCES TO ENSURE STUDENTS HAVE ACCESS TO TOOLS TO MEET THEIR EDUCATIONAL GOALS.
2. SUPPORT IT BY RETAINING PERSONNEL, OR OUTSOURCING SERVICES, TO HELP MEET THE AUTOMATION NEEDS OF STUDENTS, PROGRAMS AND SERVICE AREAS.
3. MEET FUTURE ON PREMISE AND CLOUD-BASE SYSTEMS REQUIREMENTS FOR LONG-TERM USE, RELIABILITY, SUPPORT, AND STABILITY OF THE COLLEGE'S SYSTEMS AND OPERATIONS.

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 SYSTEMS-RELATED WORK.
3. 99.99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON PREMISE AND CLOUD-BASE SYSTEM WILL BE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

PROPOSED OUTCOMES:

1. SUFFICIENT BANDWIDTH TO ACCOMMODATE ON PREMISE AND CLOUD-BASED SYSTEMS, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED.
2. ENSURE COLLEGE-WIDE RESOURCES, ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. ON PREMISE AND CLOUD-BASE SYSTEMS WILL BE UPGRADED IN ITS CAPACITY AND CAPABILITIES TO MEET INSTITUTIONAL AND USERS DEMANDS.

Guam Community College

FY 2020 Budget Request by Department

MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
41	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
			2		**$235,000**	**2 line item(s)**
SUPPLIES & MATERIALS						
47	01	UPS BACKUP BATTERY REPLACEMENT	10	500	$5,000	BACKUP BATTERIES FOR SERVERS' UPS
46	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	$525	EDUCATIONAL / TRAINING SUPPLIES
45	01	TAPE CARTRIDGES	1	600	$600	BACKUP TAPES FOR LEGACY SYSTEMS
44	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
43	01	SAFETY GEAR WEAR & SUPPLIES	2	500	$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
42	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	$1,000	ANNUAL OFFICE SUPPLIES
			26		**$13,125**	**6 line item(s)**
EQUIPMENT						
52	01	NETWORKING SWITCHES	1	10,000	$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
51	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.)
50	01	COMPUTERS	1	2,229	$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
49	01	COMPUTER UPGRADE / REPLACEMENT	2	1,300	$2,600	PC DESKTOP COMPUTERS
48	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			7		**$25,105**	**5 line item(s)**
TOTAL BUDGET REQUESTED			**35**		**$273,230**	**13 line item(s)**

Guam Community College
FY 2020 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 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.
3. TO PROVIDE EMPLOYEE AND MANAGEMENT RELATIONS SUPPORT (I.E. GRIEVANCE, ADVERSE ACTION AND CONFLICT RESOLUTIONS PROCESS).

PERFORMANCE INDICATORS:

1. COORDINATES AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING.
2. UPDATE OF PERSONNEL RULES & REGULATIONS.
3. MINIMALIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS.

PROPOSED OUTCOMES:

1. COORDINATE AND/OR CONDUCTS QUARTERLY TRAININGS (I.E. NEW EMPLOYEE ORIENTATION, EQUAL EMPLOYMENT TRAINING, PERFORMANCE EVALUATION TRAINING).
2. UPDATED PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
3. NO MORE THAN FOUR GRIEVANCES OR ADVERSE ACTION WILL BE FORMALLY FILED PER YEAR.

Guam Community College

FY 2020 Budget Request by Department

HUMAN RESOURCES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
54	01	SHRM MEMBERSHIP	1	1,000	$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
53	01	CUPA MEMBERSHIP	1	1,000	$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			2		**$2,000**	**2 line item(s)**
SUPPLIES & MATERIALS						
58	01	PRINTING	1	500	$500	PRINTING (I.E. ENVELOPES)
57	01	ADVERTISEMENT	1	500	$500	JOB ANNOUNCEMENT
56	01	TRAINING SUPPLIES	1	500	$500	SUPPLIES FOR TRAINING
55	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 2020 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGE IS IN COMPLIANCE OF LOCAL AND FEDERAL RULES AND REGULATIONS WHEN PROCURING GOODS AND SERVICES FOR ALL CONTRACTS.

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, ADMINISTRATIVE ASSISTANTS, ADMINISTRATIVE AIDES, FACULTY, ADMINISTRATORS, AND OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTOR
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. MM WILL CONTINUE TO PREPARE CONTRACTS FOR SMALL CONSTRUCTION PROJECTS, CAPITAL IMPROVEMENT PROJECTS, AND CONTRACTUAL SERVICES TO ENSURE THAT IT IS REVIEWED AND APPROVED PRIOR TO THE START OF THE PROJECT.

PROPOSED OUTCOMES:

1. 80% OF THE EMPLOYEES WHO PREPARE REQUISITIONS FOR THEIR RESPECTIVE DEPARTMENTS WILL ATTEND AT LEASE ONE (1) PROCUREMENT TRAINING EVERY TWO (2) YEARS.
2. 90% OF REQUISITIONS RECEIVED IN THE MATERIALS MANAGEMENT OFFICE WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN SEVEN (7) WORK DAYS.
3. 100% OF THE SMALL CONSTRUCTION AND CPAITAL IMPROVEMENT PROJECTS AND CONTRACTUAL SERVICES FOR THE COLLEGE WILL HAVE CONTRACTUAL AGREEMENTS IN PLACE PRIOR TO THE START OF THE PROJECT.

Guam Community College

FY 2020 Budget Request by Department

MATERIALS MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	01	ADVERTISEMENTS	2	1,850	$3,700	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	18,000	$18,000	FEE CHARGED FOR UE COVERAGE
60	01	EDUCATORS INSURANCE PREMIUMS-PGL, ELL, UL, LPL	1	142,000	$142,000	UNITED EDUCATOR COVERAGE
59	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	126,000	$126,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		**$291,700**	**5 line item(s)**
SUPPLIES & MATERIALS						
65	01	LABELS FOR TAGGING	2	1,000	$2,000	SUPPLIES FOR TAGGING EQUIPMENT
64	01	OFFICE SUPPLIES	6	500	$3,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			8		**$5,000**	**2 line item(s)**
EQUIPMENT						
66	01	DESKTOP COMPUTER	1	1,300	$1,300	REPLACEMENT FOR MMO STAFF
			1		**$1,300**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**16**		**$298,000**	**8 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
ACADEMIC TECHNOLOGY

GOALS AND OBJECTIVES:

1. PROVIDE DISTANCE EDUCATION LMS SUPPORT AND TRAINING.
2. ACQUISITION OF SOFTWARE TO ENHANCE CLASSROOM EDUCATION.
3. ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION.

PERFORMANCE INDICATORS:

1. ENSURE CONTRACT FOR MOODLE IS MAINTAINED. SUPPORT FOR CLASSES CONTINUED AND TRAINING PROVIDED AS NEEDED.
2. INSTRUCTIONAL TECHNOLOGY SOFTWARE IDENTIFIED AND ACQUIRED.
3. BID FOR NEW PROJECTORS, INSTRUCTIONAL TECHNOLOGY DEVICES IDENTIFIED AND ACQUIRED.

PROPOSED OUTCOMES:

1. CONTINUATION OF MOODLE VENDOR SERVICES. EXPANSION OF MOODLE USE.
2. NEW SOFTWARE RECOMMENDED AND DEMONSTRATED TO FACULTY.
3. SELECTED CLASSES WILL HAVE NEW PROJECTORS, NEW DEVICES DEMONSTRATED TO FACULTY.

Guam Community College

FY 2020 Budget Request by Department

ACADEMIC TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
69	01	SOFTWARE	1	1,500	$1,500	ACQUISITION OF SOFTWARE TO ENHANCE CLASSROOM EDUCATION
68	01	DISTANCE EDUCATION SUPPORT	1	7,520	$7,520	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
67	01	ANNUAL MEMBERSHIP	1	2,083	$2,083	EDUCAUSE, ISTE PREMIUM MEMBERSHIP, LEAGUE OF INNOVATION
			3		**$11,103**	**3 line item(s)**
SUPPLIES & MATERIALS						
70	01	OFFICE SUPPLIES	4	500	$2,000	
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
71	01	HARDWARE	1	3,000	$3,000	ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION
			1		**$3,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**8**		**$16,103**	**5 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. TO CONTINUE TO REVIEW AND UPDATE THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
2. INCOMING STUDENTS WILL DEMONSTRATE AN AWARENESS OF THE BASIC FINANCIAL AID PROCESS VIA FINANCIAL AID OFFICE'S COLLABORATION WITH REACH FOR COLLEGE, PROJECT AIM, HIGH SCHOOL TEACHERS, AND COUNSELORS.
3. THE FINANCIAL AID OFFICE WILL INCREASE EFFICIENCY IN SERVICES TO STUDENTS THROUGH THE ASSESSMENT OF STUDENT'S NUMBER OF VISITS, TIME IT TAKES TO PROVIDE SERVICE, AND REVIEW OF STUDENT ACCESS TO AUTOMATED INFORMATION.

PERFORMANCE INDICATORS:

1. A BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
2. STUDENTS WILL REPORT AGREEMENT OR STRONG AGREEMENT WITH STATEMENTS INDICATING UNDERSTANDING OF BASIC FINANCIAL AID PROCESSES.
3. STUDENTS WILL REPORT A HIGHER DEGREE OF EFFICIENCY AND FAIRNESS FROM THE SERVICES OF THE FINANCIAL AID OFFICE STAFF AND COUNSELORS.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES TUITION AND FEE FUNDS.
2. NEW AND INCOMING STUDENTS WILL TRANSITION SMOOTHLY AND RETENTION WILL IMPROVE.
3. SERVICES WILL IMPROVE IN THE DELIVERY OF STUDENT FINANCIAL AID IN CUSTOMER SERVICE AND COMPLIANCE.

Guam Community College
FY 2020 Budget Request by Department
STUDENT FINANCIAL AID

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
73	01	DUES AND SUBSCRIPTIONS	1	1,100	$1,100	ENHANCE CURRENT KNOWLEDGE
72	01	TRAINING MATERIALS	1	1,200	$1,200	PROVIDE REQUIRED INFORMATION
			2		**$2,300**	**2 line item(s)**
SUPPLIES & MATERIALS						
74	01	OFFICE SUPPLIES	1	500	$500	MAINTAIN OFFICE FUNCTIONS
			1		**$500**	**1 line item(s)**
EQUIPMENT						
76	01	OFFICE CHAIRS-STUDENT	3	100	$300	MAINTAIN STUDENT SERVICES
75	01	OFFICE CHAIRS-EMPLOYEE	3	100	$300	MAINTAIN STUDENT SERVICES
			6		**$600**	**2 line item(s)**
MISCELLANEOUS EXPENSE						
77	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,100	$1,100	MAINTAIN STUDENT SERVICES
			1		**$1,100**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**10**		**$4,500**	**6 line item(s)**

Guam Community College

FY 2020 Budget Request by Department

ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS IN COORDINATION WITH THE HUMAN RESOURCES OFFICE ON NEW EMPLOYEE ORIENTATION, ADJUNCT ORIENTATION, THE TITLE IX COORDINATOR, THE ACCOMMODATIVE COORDINATOR.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE TASK FORCE CAMPUS SAFETY AND SECURITY 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. ENVIRONMENTAL HEALTH & SAFETY/TASK FORCE, CAMPUS SAFETY & SECURITY WILL MEET EACH MONTH 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% PER SPRING AND FALL SEMESTER.

Guam Community College

FY 2020 Budget Request by Department

ENVIRONMENTAL HEALTH & SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
78	01	CONTRACTUAL	4	5,500	$22,000	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			4		**$22,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
82	01	TRAINING MATERIALS	1	1,500	$1,500	SAFETY INSPECTOR NSC TRAINING MATERIALS
81	01	TRAINING MATERIALS	1	1,500	$1,500	TITLE IX/EH&S TRAINING MATERIALS
80	01	SUPPLIES & MATERIALS	1	6,000	$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
79	01	SUPPLIES & MATERIALS	1	2,000	$2,000	PERSONAL PROTECTIVE EQUIPMENT
			4		**$11,000**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**8**		**$33,000**	**5 line item(s)**

Guam Community College

FY 2020 Budget Request by Department

ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

1. TO PROVIDE SERVICES EFFICIENTLY AND COST EFFECTIVELY.
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. ADMINISTRATIVE SUPPORT SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.
2. TO REDUCE SECURITY CONCERNS ON CAMPUS.
3. TO ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. THERE WILL BE NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF THESE SUPPORT SERVICES.
2. REDUCTION OF SECURITY RELATED CONCERNS.
3. ESTABLISH STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

Guam Community College

FY 2020 Budget Request by Department

ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
89	01	VEHICLE MAINTENANCE	1	1,700	$1,700	
88	01	VEHICLE INSPECTION REGISTRATION	5	30	$150	
87	01	POSTAL BOX RENTAL	1	938	$938	
86	01	POSTAL METER RENTAL	1	946	$946	
85	01	COPIER LEASE	12	7,966	$95,592	WITH 5% ANTICIPATED INCREASE
84	01	COMMUNICATION SYSTEMS	1	2,784	$2,784	
83	01	SECURITY SERVICES	12	11,831	$141,974	
			33		**$244,084**	**7 line item(s)**
SUPPLIES & MATERIALS						
90	01	OFFICE SUPPLIES	8	500	$4,000	
			8		**$4,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**41**		**$248,084**	**8 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
VICE PRESIDENT FOR ACADEMIC AFFAIRS

GOALS AND OBJECTIVES:

1. TO 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.

2. TO STRENGTHEN ACCREDITATION PROCESS BY RESTRUCTURING STANDARD COMMITTEES THAT WILL LEAD IN MONITORING IMPROVEMENT AREAS MORE SYSTEMATICALLY AND EFFECTIVELY.

3. TO ARRANGE FOR ACADEMIC LINKAGES WITH OTHER INSTITUTIONS THAT WILL STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.

PERFORMANCE INDICATORS:

1. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAMS 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.

2. COMPLETION OF INITIATIVES THAT DOCUMENT IMPROVEMENT STRATEGIES THAT PROMOTE GREATER STUDENT SUCCESS.

3. DEVELOPMENT OF MEMORANDUM OF AGREEMENTS/UNDERSTANDING THAT PROVIDES FOR MUTUAL BENEFITS TOWARDS STUDENT SUCCESS BETWEEN GCC AND OTHER INSTITUTIONS.

PROPOSED OUTCOMES:

1. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.

2. RESTRUCTURED STANDARD COMMITTEES THAT WILL MAKE ACCREDITATION PROCESS MORE STREAMLINED AND LESS BURDENSOME FOR EVERYONE.

3. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.

Guam Community College

FY 2020 Budget Request by Department

VICE PRESIDENT FOR ACADEMIC AFFAIRS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
91	01	CONTRACTUAL SERVICES	10	500	$5,000	VPAA OFFICE PUBLICATIONS
92	01	COLLEGE CATALOG	20	25	$500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE AND AFFILIATES
			30		**$5,500**	**2 line item(s)**
SUPPLIES & MATERIALS						
93	01	SUPPLIES AND MATERIALS	6	500	$3,000	REPLENISHMENT OF OFFICE SUPPLIES FOR DAILY OPERATION
			6		**$3,000**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
94	01	ACCJC SUBSTANTIVE CHANGE FEES FOR NEW PROGRAM CURRICULUM (2 PROPOSED FOR 2020)	2	750	$1,500	(E.G. 4-YEAR PROGRAM, MIDDLE COLLEGE)
			2		**$1,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**38**		**$10,000**	**4 line item(s)**

Guam Community College
FY 2020 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 TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT, PROVIDE RESOURCES FOR EASY ACCESS

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO 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. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING/REFRESHER OR HAVE VIEWED POSTED INFORMATION REGARDING FERPA.

PROPOSED OUTCOMES:

1. AT LEAST 33% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
2. CURRENT CATALOG 20-21 AS WELL AS PREVIOUS CATALOGS (17-18, 16-17) WILL BE BUILT IN DEGREEWORKS.
3. TO ENSURE CONTINUED COMPLIANCE WITH THE FAMILY EDUCATION RIGHTS AND PRIVACY ACT AND THUS IN COMPLIANCE WITH FEDERALLY MANDATED POLICIES.

Guam Community College

FY 2020 Budget Request by Department

ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
99	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	$600	MEMBERSHIPS
98	01	DIPLOMA PAPER AND DIPLOMA COVERS (JOSTENS)	1	8,000	$8,000	DIPLOMAS, DEGREES/CERTIFICATES
97	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	$200	SUBSCRIPTIONS
96	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	$600	SUBSCRIPTIONS
95	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	$800	MEMBERSHIPS
			6		**$10,200**	**5 line item(s)**
SUPPLIES & MATERIALS						
103	01	SHREDDER MAINTENANCE AND SUPPLIES	1	1,000	$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
102	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	1	5,659	$5,659	FOR DAILY OPERATIONS
101	01	LASER PRINTER AND SCANNER MAINTENANCE	1	500	$500	EQUIPMENT MAINTENANCE
100	01	HP LASERJET TONER	1	1,200	$1,200	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			4		**$8,359**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**10**		**$18,559**	**9 line item(s)**

Guam Community College

FY 2020 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

1. TO MAINTAIN THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH AND DECISION SUPPORT.
2. TO IMPLEMENT ASSESSMENT INNOVATIONS AND IMPROVEMENTS TO SUSTAIN CAMPUS LEADERSHIP IN INSTITUTIONAL QUALITY AND EFFECTIVENESS.
3. TO 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 2020 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
246	01	ANNUAL TRACDAT HOSTED SUBSCRIPTION	1	14,560	$14,560	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM, WHICH IS REQUIRED BY THE SOFTWARE'S MOST RECENT VERSION (5.2). TRACDAT WAS FIRST ACQUIRED IN 2003 AND WAS FULLY IMPLEMENTED IN 2004. SOFTWARE UPGRADES WERE INCLUDED WITH THE ANNUAL MAINTENANCE FEE; HARDWARE
111	01	ASSESSMENT AWARDS	4	100	$400	ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR.
110	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
109	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	$3,000	PROFESSIONAL PRINTING OF THE AIER REPORTS AND POSTERS.
108	01	CCSSE SURVEY	1	5,550	$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA AS A FOLLOW-UP OF THE 2016 CCSSE SURVEY.
107	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.
106	01	TRACDAT MAINTENANCE	1	7,500	$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTE
105	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	2	150	$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS & RESEARCH
104	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR THE TO CONDUCT SURVEYS ON CAMPUS
			13		**$36,610**	**9 line item(s)**
SUPPLIES & MATERIALS						
113	01	TRACDAT TERABYTE EXTERNAL DRIVE	3	130	$390	BACKUP TRACDAT SERVER.
112	01	SUPPLIES	2	500	$1,000	TO REPLENISH OFFICE SUPPLIES.
			5		**$1,390**	**2 line item(s)**
EQUIPMENT						
114	01	DESKTOP	1	1,300	$1,300	TO BE USED BY THE AIER INSTITUTIONAL RESEARCHER
			1		**$1,300**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**19**		**$39,300**	**12 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
DEAN'S OFFICE TPS

GOALS AND OBJECTIVES:

1. SUPPLY APPROPRIATE 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 LEVELS.
3. THOROUGH REVIEW AND TIMELY RESPONSE TO DOCUMENTS SUBMITTED TO THE DEAN'S OFFICE.

PERFORMANCE INDICATORS:

1. TPS STAFF WILL ROTATE TO PROVIDE COVERAGE AND SUPPORT TO TPS DEPARMENTS AND PROGRAMS WHENEVER NECESSARY.
2. TIMELY SUBMISSION AND REVIEW OD CURRICULUM AND PROGRAM DOCUMENTS.
3. DOCUMENTS WILL BE REVIEWED/RETURNED/ROUTED WITHIN ONE TO THREE DAYS OF RECEIPT.

PROPOSED OUTCOMES:

1. SUFFICIENT ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT TO TPS PROGRAMS AND DEPARTMENTS.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. ENHANCE DOCUMENTPROCESSING BETWEEN DEPARTMNETS'PROGRAMS AND DEAN'S OFFICE.

Guam Community College

FY 2020 Budget Request by Department

DEAN'S OFFICE TPS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
115	01	OFFICE SUPPLIES	4	500	$2,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
116	01	OFFICE EQUIPTMENT	1	1,000	$1,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		**$1,000**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
117	01	MISCELLANEOUS	1	500	$500	
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**6**		**$3,500**	**3 line item(s)**

Guam Community College

FY 2020 Budget Request by Department

AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. FEEDBACK FROM ADVISORY COMMITTEE.
3. INVENTORY MANAGEMENT WILL REFLECT INCREASE OF NATEF REQUIRED TOOLS AND EQUIPTMENT.

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 2020 Budget Request by Department

AUTOMOTIVE SERVICE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
CONTRACTUAL SERVICES							
121	01	OFFICE/INSTRUCTIONAL SUPPLIES	1	500	$500	TO SUPPORT SLO'S	
120	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	$1,000	TO SUPPORT SLO'S	
119	01	CALIBRATION OF METERS AND A/C	1	200	$200	TO SUPPORT SLO'S	
118	01	WASTE DISPOAL	1	750	$750	TO DISPOSE WASTE	
			4		$2,450		4 line item(s)
TOTAL BUDGET REQUESTED			4		$2,450		4 line item(s)

Guam Community College
FY 2020 Budget Request by Department
EDUCATION

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT AND IMPROVEMENT OF NEW COURSES/PROGRAMS, EXPAND THE TYPES OF INSTRUCTIONAL METHODS OFFERED, AND RECRUIT/MARKET PROGRAM.
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIELD.
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS, NUMBER OF STUDENTS ENROLLED.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM..
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.

Guam Community College

FY 2020 Budget Request by Department

EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
124	01	SUPPLIES	4	500	$2,000	OFFICE AND INSTRUCTIONAL
			4		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$2,000**	**1 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT AND IMPROVEMENT OF NEW COURSES/PROGRAMS, EXPAND TYPES OF INSTRUCTIONAL METHODS OFFERED AND RECRUIT STUDENTS/MARKET PROGRAM.
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EARLY CHILDHOOD EDUCATION AND/OR RELATED FIELD.
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS. NUMBER OF STUDENTS ENROLLED.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM..
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.

Guam Community College

FY 2020 Budget Request by Department

EARLY CHILDHOOD EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
125	01	SUPPLIES	4	500	$2,000	OFFICE AND INSTRUCTIONAL
			4		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$2,000**	**1 line item(s)**

Guam Community College
FY 2020 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.

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

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.

Guam Community College

FY 2020 Budget Request by Department

CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
126	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	6	500	$3,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			6		**$3,000**	**1 line item(s)**
EQUIPMENT						
127	01	INSTRUCTIONAL EQUIPMENT	6	500	$3,000	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			6		**$3,000**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
128	01	MISC	1	898	$898	VEHICLE MAINTENANCE SERVICES, REPLACEMENT TIRES, FUE OIL, SAFETY EQUIPMENT
			1		**$898**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**13**		**$6,898**	**3 line item(s)**

Guam Community College
FY 2020 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.

PERFORMANCE INDICATORS:

1. INSTRUCTIONAL RESOURCES ARE AVAILABLE TO ENHANCE COURSE LECTURE AND LAB.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES ARE MET THROUGH ASSESSMENT SURVEY 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.

Guam Community College
FY 2020 Budget Request by Department
SOCIAL SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
129	01	INSTRUCTIONAL SUPPLIES	1	500	$500	PAPER, PENS, MARKERS
			1		**$500**	**1 line item(s)**
EQUIPMENT						
131	01	IT EQUIPMENT - PC DESKTOP	1	1,300	$1,300	TECHNOLOGY UPGRADE
130	01	INSTRUCTIONAL EQUIPMENT	1	600	$600	INSTRUCTIONAL RESOURCES, DVDS,
			2		**$1,900**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**3**		**$2,400**	**3 line item(s)**

Guam Community College
FY 2020 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 CURRENT NATIONAL STANDARDS OF PRACTICE IN THE EMERGENCY FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY ENTRY LEVEL LICENSED PRACTICAL NURSES.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College

FY 2020 Budget Request by Department

EMT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
132	01	ADMINISTRATIVE FEES	1	1,000	$1,000	MEDICAL DIRECTOR
			1		**$1,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
134	01	SUPPLIES	4	500	$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
133	01	EQUIPMENT	5	500	$2,500	FOR INSTRUCTIONAL PURPOSES
			5		**$2,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			10		$5,500	3 line item(s)

Guam Community College
FY 2020 Budget Request by Department
HUMAN SERVICES

GOALS AND OBJECTIVES:

1. INCORPORATE SUBSTANCE ABUSE AND PREVENTION SPECIALIST COURSES INTO THE HUMAN SERVICES PROGRAM.
2. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.
3. IMPROVE STUDENT ADVISEMENT.

PERFORMANCE INDICATORS:

1. REVISED PROGRAM & CERTIFICATION PUBLISHED IN 2020-2021 CATALOG.
2. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.
3. NUMBER OF STUDENTS MEETING WITH ADVISORS.

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT IN HUMAN SERVICES PROGRAM.
2. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
3. IMPROVED RETENTION AND COMPLETION RATES.

Guam Community College

FY 2020 Budget Request by Department

HUMAN SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
135	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	$500	PAPER, PENS, MARKERS, & INSTRUCTIONAL SUPPLIES
			1		$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		$500	1 line item(s)

Guam Community College
FY 2020 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 2020 Budget Request by Department

VISUAL COMMUNICATIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
138	01	OFFICE SUPPLIES	2	500	$1,000	SUPPORT INSTRUCTION
137	01	COMPUTER SUPPLIES & SOFTWARE	5	500	$2,500	SUPPORT INSTRUCTION
136	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 2020 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. INCREASE STUDENT COMPLETION IN THE BASIC SKILLS COURSES.
2. INCREASE TUTORING SUPPORT SERVICES FOR ABE STUDENTS.
3. DEVELOP A PROFESSIONAL DEVELOPMENT PLAN FOR ABE INSTRUCTORS WITH AN EMPHASIS ON LEARNER-CENTERED INSTRUCTION.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS WHO ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. PROVIDE SUFFICIENT TUTORS IN THE CLASSROOM.
3. IMPLEMENT THE PROFESSIONAL PLAN IN FALL 2019 AND SPRING 2020.

PROPOSED OUTCOMES:

1. 10% INCREASE OF ABE STUDENTS WHO ADVANCE TO THE NEXT EDUCATION FUNCTIONAL LEVEL.
2. AT LEAST 10% OF STUDENTS WILL INDICATE SATISFACTION WITH THE TUTORING SUPPORT SERVICE.
3. CONDUCT CLASSROOM OBSERVATION FOR ALL ABE ADJUNCT FACULTY TO ENSURE PROPER IMPLEMENTATION OF LEARNER-CENTERED INSTRUCTION.

Guam Community College

FY 2020 Budget Request by Department

ADULT BASIC EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
139	01	SUPPLIES	1	500	$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRIED OUT INSTRUCTIONAL ACTIVITIES
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			1		$500	1 line item(s)

Guam Community College
FY 2020 Budget Request by Department
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. INCREASE TUTORING SUPPORT SERVICES FOR AHS STUDENTS.
2. RESEARCH OPPORTUNITIES FOR AHS COMPLETERS TO ENROLL DIRECTLY INTO A COLLEGE LEVEL ENGLISH AND/OR MATH COURSE.
3. DEVELOP A PROFESSIONAL DEVELOPMENT PLAN FOR AHS INSTRUCTORS WITH AN EMPHASIS ON LEARNER-CENTERED INSTRUCTION.

PERFORMANCE INDICATORS:

1. PROVIDE TUTORS IN THE CLASSROOM AND ONLINE TUTORIAL SERVICES.
2. DOCUMENT THE RESEARCH RESULTS THROUGH A WHITEPAPER FOR REVIEW BY DEAN AND ACADEMIC VICE PRESIDENT.
3. IMPLEMENT THE PROFESSIONAL PLAN IN FALL 2019 AND SPRING 2020.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL INDICATE SATISFACTION WITH THE TUTORING SUPPORT SERVICE.
2. APPROVAL OF WHITEPAPER AND IMPLEMENTATION BY FALL 2020.
3. CONDUCT CLASSROOM OBSERVATION FOR ALL AHS ADJUNCT FACULTY TO ENSURE PROPER IMPLEMENTATION OF LEARNER-CENTERED INSTRUCTION.

Guam Community College

FY 2020 Budget Request by Department

ADULT HIGH SCHOOL

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPLIES & MATERIALS							
140	01	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES	1	500	$500	SUPPLIES	
			1		**$500**		**1 line item(s)**
MISCELLANEOUS EXPENSE							
142	01	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS	200	162	$32,400	AHS REGISTRATION FEE	
141	01	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS	24	574	$13,776	AHS TUITION & FEE	
			224		**$46,176**		**2 line item(s)**
TOTAL BUDGET REQUESTED			225		$46,676		3 line item(s)

Guam Community College

FY 2020 Budget Request by Department

ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. INCREASE TUTORING SUPPORT SERVICES FOR ESL STUDENTS.
2. DEVELOP CURRICULUM TO INTEGRATE ENGLISH LITERACY AND CIVICS EDUCATION.
3. DEVELOP A PROFESSIONAL DEVELOPMENT PLAN FOR ESL INSTRUCTORS WITH AN EMPHASIS ON LEARNER-CENTERED INSTRUCTION.

PERFORMANCE INDICATORS:

1. PROVIDE TUTORS IN THE CLASSROOM AND ONLINE TUTORIAL SERVICES.
2. APPROVED CURRICULUM BY ADVISORY COMMITTEE, DEAN AND ACADEMIC VICE PRESIDENT.
3. IMPLEMENT THE PROFESSIONAL PLAN IN FALL 2019 AND SPRING 2020.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL INDICATE SATISFACTION WITH THE TUTORING SUPPORT SERVICE.
2. CONDUCT AT LEAST TWO ESL COURSES ON OR OFF-CAMPUS.
3. CONDUCT CLASSROOM OBSERVATION FOR ALL ESL ADJUNCT FACULTY TO ENSURE PROPER IMPLEMENTATION OF LEARNER-CENTERED INSTRUCTION.

Guam Community College

FY 2020 Budget Request by Department

ENGLISH AS A SECOND LANGUAGE (ESL)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
143	01	SUPPLIES	1	500	$500	ENSURE ADJUNCT 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 2020 Budget Request by Department

NURSING AND 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. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE MA PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY PROFESSIONALS IN THE MEDICAL ASSISTING FIELD.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO THE CERTIFICATION PROCESS ASSOCIATED WITH MEDICAL ASSISTANTS AND UPDATES FOR CURRENT PRACTICE.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College

FY 2020 Budget Request by Department

NURSING AND ALLIED HEALTH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
145	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	1	2,000	$2,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
144	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						
146	01	SUPPLIES	4	500	$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			4		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**6**		**$4,300**	**3 line item(s)**

Guam Community College
FY 2020 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. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLYMEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY ENTRY LEVEL LICENSED PRACTICAL NURSES.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT WITH THE NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES(NCLEX-PN) AND CURRENT EVIDENCE BASED STAND
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASEDACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College

FY 2020 Budget Request by Department

PRACTICAL NURSING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
150	01	ADMINISTRATIVE FEES	1	1,000	$1,000	MEDICAL DIRECTOR
149	01	EQUIPMENT REPAIR	1	500	$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
148	01	ATI RESOURCES	15	500	$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
147	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
			18		**$9,500**	**4 line item(s)**
SUPPLIES & MATERIALS						
151	01	SUPPLIES	1	500	$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**19**		**$10,000**	**5 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL STUDENTS IN THE PROGRAM.
2. FORM A NEW MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN GUAM'S MAIN TOURISM MARKET OF KOREA, JAPAN, AND CHINA WHILE MAINTAINING THE CURRENT MOUS.
3. TO PROMOTE ACHIEVEMENT OF CERTIFICATE OF MASTEY IN THE SECONDARY LEVEL.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS DECLARING IN THE PROGRAM
2. NUMBER OF FOREIGN STUDENTS VISITING DURING THE SUMMER AND/OR GCC STUDENTS VISITING THE FOREIGN INSTITUTION
3. INCREASE THE NUMBER OF SECONDARY STUDENTS RECEIVING A CERTIFICATE OF MASTERY

PROPOSED OUTCOMES:

1. INCREASED POSTSECONDARY GRADUATION RATE BY 10%.
2. CAPTURE STUDENTS WHO ANTICIPATE CONTINUING THEIR EDUCATION AFTER GCC. 10% INCREASE IN ENROLLMENT RATE
3. 50% ANNUAL RATE OF CONVERSION OF COMPLETERS FROM SECONDARY LODGING MANAGEMENT PROGRAM TO H&T POSTSECONDARY PROGRAM OF STUDY

Guam Community College

FY 2020 Budget Request by Department

HOSPITALITY AND TOURISM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
152	01	DEPARTMENT MEMBERSHIP: INTERNATIONAL COUNCIL ON HOTEL, RESTAURANT, AND INSTITUTIONAL EDUCATION (ICHRIE)	1	500	$500	INSTRUCTIONAL SUPPORT FOR HOSPITALITY COURSES
			1		**$500**	**1 line item(s)**
SUPPLIES & MATERIALS						
153	01	INSTRUCTIONAL MATERIALS	1	1,700	$1,700	PROVIDE RESOURCES TO SUPPORT TEACHING AND LEARNING
			1		**$1,700**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**2**		**$2,200**	**2 line item(s)**

Guam Community College

FY 2020 Budget Request by Department

CULINARY AND FOODSERVICES

GOALS AND OBJECTIVES:

1. IMPROVE PROGRAM CURRICULUM TO ACHIEVE EXCELLENCE.
2. INCREASE LEVEL OF ENROLLMENT IN THE PROGRAM.
3. PROVIDE FACULTY WITH THE NECESSARY RESOURCES AND/OR TRAINING.

PERFORMANCE INDICATORS:

1. STUDENT PROGRAM/COURSE SATISFACTION SURVEY.
2. NUMBER OF STUDENTS ENROLLED IN THE PROGRAM.
3. FACULTY PARTICIPATION IN IN-SERVICE TRAINING AND/OR PD ACTIVITY.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS SURVEY WILL SAY THAT THEY ARE SATISFIED WITH THE PROGRAM.
2. LEVEL OF ENROLLMENT IN CULINARY PROGRAM WILL INCREASE BY 10%.
3. ALL MEMBERS OF THE FACULTY WILL PARTICIPATE IN IN-SERVICE TRAINING.

Guam Community College

FY 2020 Budget Request by Department

CULINARY AND FOODSERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
157	01	ACFEF ANNUAL DUES	1	750	$750	MEET PROGRAM ACCREDITATION REQUIREMENT
156	01	ANSUL SYSTEM RECERTIFICATION	2	2,500	$5,000	MEET FIRE CODE REQUIREMENT EVERY 6 MONTHS
			3		**$5,750**	**2 line item(s)**
SUPPLIES & MATERIALS						
164	01	DRY CLEANING	1	500	$500	MAINTAIN CULINARY LINENS
163	01	CLEANING AND SANITATION CHEMICALS	2	250	$500	MEET PUBLIC HEALTH STANDARDS
160	01	CULINARY KITCHEN LAB LP GAS	6	500	$3,000	SUPPORT ICULINARY NSTRUCTIONS
158	01	KITCHEN EQUIPMENT MAINTENANCE	1	2,950	$2,950	MEET ACFEF ACCREDITATION STANDARDS
155	01	OFFICE SUPPLIES	4	500	$2,000	SUPPORT THE PROGRAM
154	01	INSTRUCTIONAL MATERIALS	4	500	$2,000	SUPPORT TEACHING AND LEARNING
			18		**$10,950**	**6 line item(s)**
EQUIPMENT						
166	01	INSTRUCTIONAL EQUIPMENT	2	3,000	$6,000	MEET ACFEF ACCREDITATION STANDARDS
165	01	CLASSROOM LAB SMALLWARE	4	1,000	$4,000	MEET ACFEF ACCREDITATION STANDARDS
			6		**$10,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**27**		**$26,700**	**10 line item(s)**

Guam Community College

FY 2020 Budget Request by Department

CHAMORRO AND FOREIGN LANGUAGE

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL GCC ENROLLED STUDENTS.
2. TO WORK WITH CEWD TO OFFER FOREIGN LANGUAGE COURSES TO THE COMMUNITY.
3. FORM MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN KOREA AND JAPAN.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS TAKING FOREIGN LANGUGAES AS HUMANITIES AND FINE ARTS UNDER GENERAL EDUCATION.
2. NUMBER OF CEWD COURSES OFFERS.
3. NUMBER OF FOREIGN STUDENTS VISITING DURING THE SUMMER AND/OR GCC STUDENTS VISITING THE FOREGIN INSTITUTION.

PROPOSED OUTCOMES:

1. INCREASE IN ENROLLMENT RATE BY 10%.
2. GENERATES EXTRA INCOME FOR THE COLLEGE.
3. CAPTURE STUDENTS WHO ANTICIPATE CONTINING THEIR EDUCATION AFTER GCC. 5% INCREASE IN ENROLLMENT RATE.

Guam Community College

FY 2020 Budget Request by Department

CHAMORRO AND FOREIGN LANGUAGE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
168	01	DEPARTMENT MEMBERSHIP: CHAMORRO, JAPANESE, AND/OR KOREAN LANGUAGE ASSOCIATION	1	1,000	$1,000	INSTRUCTIONAL SUPPORT FOR FOREIGN LANGUAGE COURSES
			1		**$1,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
167	01	INSTRUCTIONAL MATERIALS	1	2,000	$2,000	PROVIDE RESOURCES TO SUPPORT TEACHING AND LEARNING
			1		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**2**		**$3,000**	**2 line item(s)**

Guam Community College
FY 2020 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 2020 Budget Request by Department

MARKETING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
173	01	OFFICE SUPPLIES	5	500	$2,500	SUPPORT INSTRUCTION
172	01	COMPUTER SUPPLIES & SOFTWARE	8	500	$4,000	SUPPORT INSTRUCTION
171	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 2020 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 2020 Budget Request by Department

ACCOUNTING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
175	01	OFFICE SUPPLIES	3	500	$1,500	SUPPORT INSTRUCTION
174	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 2020 Budget Request by Department
SUPERVISION AND 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 2020 Budget Request by Department

SUPERVISION AND MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
176	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 2020 Budget Request by Department
TSS DEAN'S OFFICE

GOALS AND OBJECTIVES:

1. TO SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. TO SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVEL.
3. TO SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES THROUGH SERVICE LEARNING AND INSTITUTIONAL ACTIVITIES TO SERVICE STUDENTS.

PERFORMANCE INDICATORS:

1. PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RECOVERY SYSTEM.
2. TIMELY SUBMISSIONS 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. TIMELY PROCESSING AND ROUTING OF DOCUMENTS, NOT EXCEEDING THREE DAYS; DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS TO REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. INCREASED OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ACHIEVEMENT OF ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College

FY 2020 Budget Request by Department

TSS DEAN'S OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
179	01	CONTRACTUAL	1	500	$500	MEMBERSHIP FEES / BUSINESS CARDS
			1		**$500**	**1 line item(s)**
SUPPLIES & MATERIALS						
177	01	OFFICE SUPPLIES	9	500	$4,500	COLLECT, ORGANIZE PROCESS & RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS & CORRESPONDENCE; & TO SUPPORT OFFICE FUNCTIONS
			9		**$4,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			10		$5,000	2 line item(s)

Guam Community College
FY 2020 Budget Request by Department
MATH

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY 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.

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 THE 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.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOW 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.

Guam Community College
FY 2020 Budget Request by Department
MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
180	01	INSTRUCTIONAL &OPERATIONAL SUPPLIES	8	500	$4,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR APPROX 25 CLASSES IN AY2020.
			8		**$4,000**	**1 line item(s)**
EQUIPMENT						
181	01	TECHNOLOGY DEVICES	1	2,000	$2,000	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			1		**$2,000**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
182	01	PROMOTIONAL ACTIVITIES	1	100	$100	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		**$100**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**10**		**$6,100**	**3 line item(s)**

Guam Community College
FY 2020 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 CERTIFICATE PROGRAM.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT THE CRITERIA OF THE COURSES' SLO'S ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED AND IMPLEMENTED.
3. CONTINUE ASSESSMENT TO IMPROVE RECRUITMENT FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLO'S 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 CERTIFICATE PROGRAM WILL BE 50% OR MORE.

Guam Community College

FY 2020 Budget Request by Department

SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
183	01	INSTRUCTIONAL& LABS EQUIPMENT	6	500	$3,000	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			6		**$3,000**	**1 line item(s)**
EQUIPMENT						
185	01	TECHNOLOGY DEVICES	2	1,600	$3,200	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
184	01	COURSE DVD'S	2	500	$1,000	CLASSROOM INSTRUCTION NEEDS
			4		**$4,200**	**2 line item(s)**
MISCELLANEOUS EXPENSE						
186	01	PROMOTIONAL ACTIVITIES	1	500	$500	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**11**		**$7,700**	**4 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. PROVIDE CUSTOMER SERVICE TO ISSUE ID'S WITH A FOCUS ON COST SAVINGS, COMPLIANCE AND OPTIMIZATION OF OFFICE OPERATIONS.
2. PROVIDE ON-CALL LTA SUBSTITUTES TO SUPPORT SECONDARY FACULTY ABSENCES.
3. PROVIDE TIMELY AND EFFICIENT ROOM UTILIZATION ASSIGNMENTS IN RESPONSE TO REQUESTS TO ENSURE CONDUCIVE LEARNING ENVIRONMENT FOR STUDENTS.

PERFORMANCE INDICATORS:

1. 80% OF ID CARD RECIPIENTS WHO WILL COMPLETE THE SURVEY WILL BE SATISFIED WITH THE QUALITY OF THE SERVICE AND USE OF ID CARD.
2. AT LEAST FIVE (5) WILL BE RETAINED BY SPRING 2020 TO CONTINUE TO SUPPORT CTE SECONDARY SCHOOLS' FACULTY.
3. 95% OF THE SURVEY RESPONDENTS TO USE OF ROOM UTILIZATION REQUESTS ARE SATISFIED WITH RECEIVING FEEDBACK TO THEIR REQUESTS WITHIN 24 HOURS.

PROPOSED OUTCOMES:

1. REDUCTION IN SERVICE WAIT TIME FOR STUDENTS, EMPLOYEES, AND CONTRACTORS.
2. A FULL TIME LTA ON-CALL SUBSTITUTE IS TO PROVIDE CLASSROOM COVERAGE FOR SECONDARY CTE PROGRAMS.
3. BANNER AND GOOGLE CALENDAR AND FORM WILL BE UTILIZED.

Guam Community College

FY 2020 Budget Request by Department

STUDENT SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
187	01	RADIO/CELLULAR RECURRING MONTHLY BILLS	12	125	$1,500	PROVIDE EFFECTIVE COMMUNICATION WITH SECURITY ON-CALL CAMPUS AND AFTER HOURS TO ENSURE THE SAFETY OF ALL GCC CONSTITUENTS AS WELL AS FACILITIES
			12		**$1,500**	**1 line item(s)**
SUPPLIES & MATERIALS						
192	01	GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, AND COLOR PAPERS, ETC.)	1	500	$500	DAILY OPERATIONAL USAGE
191	01	U.S. AND GUAM FLAGS	1	500	$500	REQUIRED BY FEDERAL AND LOCAL LAW
190	01	XEROX PAPER	6	500	$3,000	OFFICE OPERATIONAL USAGE, INSTRUCTIONAL SUPPORT, PRINT IDS, ETC.
189	01	TONERS/CARTRIDGES	5	500	$2,500	PRINT IDS FOR STUDENTS, EMPLOYEES, AND CONTRACTORS.
188	01	IDENTIFICATION CARD	3	500	$1,500	PROVIDE POSTSECONDARY AND CROSS-ENROLLED SATELLITE SECONDARY STUDENTS, EMPLOYEE, AND CONTRACTOR IDENTIFICATION CARDS FOR SAFETY AND EMERGENCY PURPOSES.
			16		**$8,000**	**5 line item(s)**
EQUIPMENT						
194	01	DESKTOP	1	1,300	$1,300	COMPUTER UPGRADE FOR OFFICE OPERATIONS
193	01	SECURITY CAMERAS	7	250	$1,750	PROVIDE SECURITY CAMERAS TO MONITOR STUDENT SUCCESS LAB, CAMPUS KEY INVENTORY MANAGEMENT AND SAFE WORK ENVIRONMENT AT B BLDG KEY DROP BOX, KEY BOX AREAS.
			8		**$3,050**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**36**		**$12,550**	**8 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

1. PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
2. PROVIDE PREVENTATIVE HEALTH CARE SERVICES UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
3. PROVIDE QUALITY HEALTH EDUCATION/COUNSELING ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.

PERFORMANCE INDICATORS:

1. HEALTH SURVEY RESULTS (ACCIDENT AND EMERGENCY ASSESSMENT REPORTS) AND FOLLOW UP FROM THE NURSE.
2. HEALTH SURVEY RESULTS (BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM) AND FOLLOW UP FROM THE NURSE.
3. HEALTH SURVEY RESULTS (HEALTH PROMOTION CLASS PRESENTATIONS) AND FOLLOW UP FROM THE NURSE.

PROPOSED OUTCOMES:

1. HEALTH SERVICES CENTER'S SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT REPORTS SHOW UNDERSTANDING OF HEALTH CONDITION THAT MAKES CLIENT MORE INFORMED AND EFFECTIVE HEALTH CARE CONSUMER AND LEARNER.
2. AFTER HEALTH TEACHING PROVISIONS AND HEALTH SERVICES CENTER'S SURVEY INPUT ON BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM, CLIENTS' INTAKE AND BEHAVIOR SHOWS POSITIVE RESULTS WHICH ENHANCE STUDENTS' OVERALL SUCCESS.
3. HEALTH SERVICES CENTER'S SURVEY ON HEALTH PROMOTION CLASS PRESENTATIONS SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELES THAT PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

Guam Community College

FY 2020 Budget Request by Department

HEALTH SERVICES CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
196	01	MEDICAL WASTE MANAGEMENT	1	200	$200	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
195	01	MEDICAL DIRECTOR FEES	1	3,500	$3,500	MEDICAL DIRECTOR FEES INCREASED IN 2018
			2		**$3,700**	**2 line item(s)**
SUPPLIES & MATERIALS						
197	01	SUPPLIES & MATERIALS	19	500	$9,500	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE AND TEACHINGS
			19		**$9,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**21**		**$13,200**	**3 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS - ON THEIR ROLES AND RESPONSIBILITIES AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMINISTRATION AND THE GCC COMMUNITY AND TO PLAN AND IMPLEM
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 STUDENTS ORGANIZATIONS.
3. REGULAR OFFERING 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 2020 Budget Request by Department

CENTER FOR STUDENT INVOLVEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
198	01	OFFICE SUPPLIES AND SOFTWARE	1	500	$500	TO SUPPORT OFFICE FUNCTIONS
			1		**$500**	**1 line item(s)**
EQUIPMENT						
199	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 2020 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO PROVIDE EXPERIENCES WITH EMERGING TECHNOLOGY FOR STUDENTS TO OBTAIN KNOWLEDGE AND SKILLS IN VARIOUS HARDWARE AND SOFTWARE APPLICATIONS TO ADAPT TO THE NEEDS OF THEIR RESPECTIVE ORGANIZATIONS.
2. REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
3. PROMOTE OFFICE TECHNOLOGY TO INCREASE STUDENT ENROLLMENT AND STRENGTHEN INDUSTRY PARTNERSHIPS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS 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 2020 Budget Request by Department

OFFICE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPLIES & MATERIALS							
201	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	$1,000	INSTRUCTIONAL	
200	01	ANNUAL MEMBERSHIP DUES	1	500	$500	INSTRUCTIONAL	
			3		**$1,500**		**2 line item(s)**
EQUIPMENT							
202	01	COMPUTERS	2	1,300	$2,600	FACULTY USE	
			2		**$2,600**		**1 line item(s)**
TOTAL BUDGET REQUESTED			**5**		**$4,100**		**3 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. KNOWLEDGE OF STUDENT AS WORKER-INTRAPERSONAL DEVELOPMENT.
2. EFFECTIVENESS OF CAREER COUNSELING RESOURCES AND SERVICES IN THE RETENTION OF STUDENTS IN THE CTE PROGRAMS.
3. KNOWLEDGE, ACQUISITION, CONSTRUCTION, AND INTEGRATION.

PERFORMANCE INDICATORS:

1. AFTER PARTICIPATING IN A CAREER-RELATED WORKSHOP/CLASS PRESENTATION, STUDENTS WILL BE ABLE TO DEMONSTRATE ABILITY TO RELATE VALUES AND INTERESTS WITH AT LEAST TWO OCCUPATIONS.
2. STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE COUNSELING RESOURCE OR SERVICE THAT WAS EFFECTIVE IN THEIR DECISION TO CONTINUE IN THEIR CTE PROGRAM.
3. AFTER PARTICIPATING IN A CAREER RELATED WORKSHOP/PRESENTATION, STUDENTS WILL BE ABLE TO DEMONSTRATE ABILITY TO IDENTIFY EDUCATIONAL/TECHNICAL REQUIREMENTS OF AT LEAST TWO CORRESPONDING OCCUPATIONS.

PROPOSED OUTCOMES:

1. SIXTY PERCENT (60%) OF STUDENTS WHO PARTICIPATE IN A CAREER RELATED WORKSHOP/PRESENTATION WILL BE ABLE TO DEMONSTRATE ABILITY TO RELATE VALUES AND INTEREST WITH AT LEAST TWO CORRESPONDING OCCUPATIONS.
2. AS A RESULT OF THE COUNSELING/SUPPORT SERVICES RENDERED, OR THE STRATEGIES IMPLEMENTED BY THE CTE COUNSELOR, AT LEAST 70% OF THE CTE STUDENTS SURVEYED WILL INDICATE THEIR INTEREST TO CONTINUE IN THEIR CTE PROGRAM AND CAN CITE AT LEAST ONE REASON THAT INFL
3. SIXTY PERCENT (60%) OF STUDENTS WHO PARTICIPATE IN A CAREER RELATED WORKSHOP/PRESENTATION WILL BE ABLE TO DEMONSTRATE ABILITY TO IDENTIFY EDUCATIONAL/TECHNICAL REQUIREMENTS WITH AT LEAST TWO OCCUPATIONS.

Guam Community College

FY 2020 Budget Request by Department

ASSESSMENT & COUNSELING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
207	01	CHOICES LICENSE RENEWAL	1	950	$950	SITE LICENSE
204	01	PLACEMENT TEST ADMINISTRATION	1	5,000	$5,000	TEST UNITS FOR MATH & ENGLISH PLACEMENT TESTS
203	01	MEMBERSHIP DUES	3	125	$375	PROFESSIONAL ASSOCIATIONS
			5		**$6,325**	**3 line item(s)**
SUPPLIES & MATERIALS						
205	01	SUPPLIES	2	500	$1,000	SUPPLIES & MATERIAL TO SUPPORT ACD OPERATIONS
			2		**$1,000**	**1 line item(s)**
EQUIPMENT						
208	01	LAPTOP COMPUTER	1	1,300	$1,300	PRESENTATIONS AT REMOTE SITES
206	01	DESK TOP COMPUTER	1	1,300	$1,300	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTIONS
			2		**$2,600**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**9**		**$9,925**	**6 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT.
2. COUNSELING SERVICES REVIEW OF CTE COUNSELING PROGRAM INITIATIVES.
3. BROADEN DOE HIGH SCHOOL STUDENTS UNDERSTANDING OF GCC CTE PROGRAMS.

PERFORMANCE INDICATORS:

1. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION, PRESENTATION, PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION WHEN SELECTING A SECONDARY CTE PROGRAM.
2. REGULAR REVIEWS, DISCUSSIONS AND ANALYSIS OF STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED THROUGH MEETINGS, PEER CONSULTATIONS.
3. RESULTS OF SURVEYS FROM DOE FRESHMEN.

PROPOSED OUTCOMES:

1. 70% OF STUDENTS WHO ATTEND CTE PRESENTATIONS AND COMPLETE A CAREER INTEREST INVENTORY USING THE HOLLAND CODE WILL BE ABLE TO ALIGN THEIR RIASEC CODE TO CTE PROGRAMS OFFERED AT THEIR RESPECTIVE HIGH SCHOOLS.
2. REVISION OF STRATEGIC PLAN AND IMPROVEMENT OF SERVICES WILL OCCUR BASED ON ANALYSES OF DATA FROM ON CALL DUTIES AND ONLINE INQUIRIES.
3. AT LEAST 30% OF DOE HIGH SCHOOL FRESHMEN WILL REPORT BEING AWARE OF GCC SECONDARY CTE PROGRAMS.

Guam Community College

FY 2020 Budget Request by Department

VOCATIONAL GUIDANCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
214	01	PAMPHLETS AND BROCHURES	5	300	$1,500	TO SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
209	01	MEMBERSHIP DUES	5	145	$725	PROFESSIONAL ASSOCIATION MEMBERSHIP
			10		**$2,225**	**2 line item(s)**
SUPPLIES & MATERIALS						
210	01	SUPPLIES	4	500	$2,000	SUPPLIES TO SUPPORT CTE ACTIVITIES
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
215	01	FLASH DRIVE	5	55	$275	TO SUPPORT CTE COUNSELING ACTIVITIES
213	01	MULTI MEDIA RESOURCES FOR RECRUITMENT	5	850	$4,250	TO SUPPORT CTE ACTIVITIES AT H.S. SITES & OTHER VENUES
212	01	DESKTOP COMPUTER	1	1,300	$1,300	UPGRADED COMPUTER NEEDED FOR CTE FUNCTIONS
211	01	LAPTOP COMPUTERS	5	1,300	$6,500	FOR PORTABILITY, TESTING, AND PRESENTATIONS
			16		**$12,325**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**30**		**$16,550**	**7 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES THROUGH IMPROVED FACULTY RESPONSIVENESS. THROUGH SCHEDULED TRAININGS WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR FACULTY.
2. STUDENTS WITH DISABILITIES WHO ARE RECEIVING REASONABLE ACCOMMODATIONS WILL RECEIVE ADDITIONAL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF STUDENTS WILL MAINTAIN/IMPROVE THEIR GPA TO 2.0 OR BETTER.
3. STUDENTS WITH DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS AND SERVICES TO ADDRESS LEARNING BARRIERS IN ORDER TO ACCESS EDUCATIONAL MATERIALS AT GCC.

PERFORMANCE INDICATORS:

1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS WILL BE SHOWN IN THE ATTENDANCE SHEETS AND CERTIFICATES FROM FACULTY WHEN THEY RECEIVE TRAINING.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS. TO GUIDE OAS IN SCHEDULING SCHEDULING MEETING WITH STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
3. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEMESTER AND AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

PROPOSED OUTCOMES:

1. FACULTY WILL REPORT BEING ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS AND REPORT MORE CONFIDENCE AND AWARENESS IN PROVIDING SERVICES TO STUDENTS.
2. 60% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF STUDENT SUCCESS.
3. 60% OF STUDENTS WILL REPORT BEING VERY SATISFIED IN SURVEYS WITH THE SERVICES PROVIDED BY OAS THROUGH ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AUXILIARY AIDS.

Guam Community College

FY 2020 Budget Request by Department

OFFICE OF ACCOMMODATIVE SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
216	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	68	500	$34,000	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS W/DISABILITIES.
			68		**$34,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
217	01	SUPPLIES	2	500	$1,000	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			2		**$1,000**	**1 line item(s)**
EQUIPMENT						
219	01	AUXILIARY AIDS	4	500	$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
218	01	AUXILIARY AIDS	4	500	$2,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			8		**$4,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**78**		**$39,000**	**4 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO ENSURE THAT COURSES WITHIN THE COMPUTER SCIENCE PROGRAM ARE UPDATED TO KEEP UP WITH THE FAST PACE OF CHANGES IN TECHNOLOGY.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE INDUSTRY ON GUAM.

PERFORMANCE INDICATORS:

1. ASSESS ALL PROGRAMS AND COURSES WITHIN THE CYCLE TIMEFRAME
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETINGS ARE CONDUCTED AND DOCUMENTED.

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 SLOS 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 2020 Budget Request by Department

COMPUTER SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
220	01	ANNUAL MEMBERSHIP DUES	1	300	$300	MEMBERSHIP RENEWAL
			1		**$300**	**1 line item(s)**
SUPPLIES & MATERIALS						
225	01	MATERIALS AND SUPPLIES	2	500	$1,000	
224	01	SOFTWARE	2	100	$200	FACULTY USE/(UPGRADE)
			4		**$1,200**	**2 line item(s)**
EQUIPMENT						
223	01	RASPBERRY PI COMPUTER	4	100	$400	FACULTY USE/(UPGRADE)
222	01	APPLE PRODUCTS: LAPTOP OR IPAD (LATEST MODEL)	1	1,800	$1,800	FACULTY USE/(UPGRADE)
221	01	COMPUTER – FACULTY USE	2	1,300	$2,600	FACULTY USE/(UPGRADE)
			7		**$4,800**	**3 line item(s)**
TOTAL BUDGET REQUESTED			**12**		**$6,300**	**6 line item(s)**

Guam Community College
FY 2020 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 IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. CAPTURE STUDENT WORK RELATED WITH ON AIR (ON ART IN RESEARCH) BY HIGHLIGHTING AND/OR SHOWCASING STUDENT WORK.
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 MULTI-MEDIA EQUIPMENT AS EVIDENCED IN LESSON PLANS. 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 2020 Budget Request by Department

ENGLISH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
227	01	SUPPLIES AND MATERIALS	2	500	$1,000	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR CAPSTONE STUDENT SHOW CASE.
226	01	SUPPLIES AND MATERIALS	3	500	$1,500	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, PENCIL
			5		**$2,500**	**2 line item(s)**
EQUIPMENT						
229	01	IT EQUIPMENT	1	2,000	$2,000	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDI/ PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
228	01	EQUIPMENT/NON-CAPITAL	1	500	$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS I.E BOOKS, ADAPTERS (VGA TO HDMI, MINI HDMI, VGA TO LIGHTENING CORD OR 18-PIN) AND FANS.
			2		**$2,500**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**7**		**$5,000**	**4 line item(s)**

Guam Community College
FY 2020 Budget Request by Department
LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

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

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.

PROPOSED OUTCOMES:

1. GCC LIBRARY WILL HAVE SUFFICIENT LEARNING RESOURCES TO MEET STUDENTS NEEDS.
2. STUDENTS WILL BECOME COMPETENT USERS OF LIBRARY RESOURCES.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACYS SKILLS.

Guam Community College
FY 2020 Budget Request by Department
LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
236	01	LIBRARY DETECTION SYSTEM MAINTENANCE	1	4,200	$4,200	SECURITY FOR LIBRARY ITEMS
235	01	ALARM FOR LIBRARY BACK DOOR	1	500	$500	SECURITY FOR LIBRARY ITEMS
234	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	4,100	$4,100	RESOURCES FOR STUDENT LEARNING
233	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION	1	3,000	$3,000	RESOURCES FOR STUDENT LEARNING
232	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	7,000	$7,000	RESOURCES FOR STUDENT LEARNING
231	01	PRINT PERIODICAL SUBSCRIPTIONS	1	3,500	$3,500	RESOURCES FOR STUDENT LEARNING
230	01	LOCAL SUBSCRIPTIONS	1	1,300	$1,300	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN LEARNING
			7		**$23,600**	**7 line item(s)**
SUPPLIES & MATERIALS						
237	01	COPIER PAPER, OFFICE AND LIBRARY SUPPLIES (FOR PROCESSING BOOKS, SECURITY TAGS, MAGAZINE COVERS, ETC.)	6	500	$3,000	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			6		**$3,000**	**1 line item(s)**
EQUIPMENT						
243	01	PROJECTOR	1	1,274	$1,274	RESOURCES TO SUPPORT STUDENT LEARNING
242	01	PC DELL OPTIPLEX 3050 SMALL FORM FACTOR	3	1,300	$3,900	TO PROVIDE DIRECT SERVICES TO STUDENTS
241	01	COMPUTER PERIPHERALS UPS	2	500	$1,000	TO PROVIDE DIRECT SERVICES TO STUDENTS
240	01	IMAC 21.5"	1	2,487	$2,487	TO PROVIDE DIRECT SERVICES TO STUDENTS
239	01	SHELVING	4	1,500	$6,000	RESOURCES TO SUPPORT STUDENT LEARNING
238	01	BOOKS, DVDS	1	13,818	$13,818	RESOURCES TO SUPPORT STUDENT LEARNING
			12		**$28,479**	**6 line item(s)**
TOTAL BUDGET REQUESTED			**25**		**$55,079**	**14 line item(s)**

Guam Community College

FY 2020 Budget Request by Department

CAREER AND COLLEGE SUCCESS

GOALS AND OBJECTIVES:

1. RESEARCH. TO EXPLORE RESEARCH ON BEST PRACTICES FOR DEVELOPMENTAL EDUCATION AND IMPROVING THE QUALITY OF INSTRUCTION.
2. EVIDENCE BASED NEEDS. TO PROVIDE APPROPRIATE SUPPORT AND RESOURCES FOR STUDENT AND FACULTY NEEDS BASED ON EVALUATIONS AND ASSESSMENTS.
3. STUDENT COMPLETION. TO IMPROVE COMPLETION RATES BY PREPARING STUDENTS FOR COLLEGE LEVEL COURSES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. RESEARCH COMPILED REGARDING BEST PRACTICES FOR DEVELOPMENTAL EDUCATION AND IMPROVING THE QUALITY OF INSTRUCTION.
2. DATA FROM EVALUATIONS AND ASSESSMENTS FOCUSED ON FACULTY AND STUDENT NEEDS.
3. STUDENT COMPLETION RATES.

PROPOSED OUTCOMES:

1. FACULTY PRIORITIZES AND IMPLEMENTS BEST PRACTICES OF DEVELOPMENTAL EDUCATION AND IMPROVES THE QUALITY OF INSTRUCTION.
2. FACULTY AND STUDENT NEEDS ARE MET BY PROVIDING EVIDENCE BASED SUPPORT AND RESOURCES.
3. PERCENT OF STUDENTS WHO PASS/COMPLETE THE DEVELOPMENTAL EDUCATION COURSES WILL INCREASE.

Guam Community College

FY 2020 Budget Request by Department

CAREER AND COLLEGE SUCCESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
244	01	INSTITUTIONAL MEMBERSHIP	1	1,000	$1,000	TO IMPROVE THE QUALITY OF INSTRUCTION BY KEEPING ABREAST OF THE LATEST RESEARCH AND BEST PRACTICES WITH THE NATIONAL ASSOCIATION FOR DEVELOPMENTAL EDUCATION
			1		**$1,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
245	01	INSTRUCTIONAL SUPPLIES	2	500	$1,000	TO PURCHASE CLASSROOM SUPPLIES/MATERIALS FOR FACULTY AND STUDENTS
			2		**$1,000**	**1 line item(s)**
EQUIPMENT						
246	01	TABLETS (WITH AUDIOBOOKS/NOVELS)	20	150	$3,000	TO PURCHASE TABLETS WITH AUDIOBOOKS AND NOVELS CAPABILITIES TO ENHANCE LARGE GROUP INSTRUCTION
			20		**$3,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			23		$5,000	3 line item(s)

GUAM COMMUNITY COLLEGE

FY2020 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	278,922
	TOTAL MISCELLANEOUS EXPENSE		$278,922
TOTAL GENERAL FUND			$278,922

Guam Community College

FY 2020 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 2020 Budget Request by Department SF
BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	1	278,922	$278,922	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			1		$278,922	1 line item(s)
TOTAL BUDGET REQUESTED			1		$278,922	1 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEPT]

FY2020 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	6910	Apprenticeship	51,575
	TOTAL REGULAR SALARIES/INCREMENTS		**$51,575**
120 Benefits-Full Time	6910	Apprenticeship	18,699
	TOTAL BENEFITS-FULL TIME		**$18,699**
230 Contractual Services	6110	Automotive Service Technology	5,200
	6910	Apprenticeship	4,100
	6950	Construction	1,000
	TOTAL CONTRACTUAL SERVICES		**$10,300**
240 Supplies & Materials	6110	Automotive Service Technology	15,000
	6910	Apprenticeship	18,500
	6950	Construction	34,700
	TOTAL SUPPLIES & MATERIALS		**$68,200**
250 Equipment	6110	Automotive Service Technology	18,700
	6910	Apprenticeship	6,500
	6950	Construction	21,326
	TOTAL EQUIPMENT		**$46,526**
290 Miscellaneous Expense	6910	Apprenticeship	1,009,396
	TOTAL MISCELLANEOUS EXPENSE		**$1,009,396**
TOTAL MANPOWER DEVELOPMENT FUND			**$1,204,696**

Guam Community College

FY 2020 Budget Request by Department (MDF)

AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. FEEDBACK FROM ADVISORY COMMITTEE.
3. INVENTORY MANAGEMENT WILL REFLECT INCREASE OF NATEF REQUIRED TOOLS AND EQUIPTMENT.

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 2020 Budget Request by Department (MDF)

AUTOMOTIVE SERVICE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
CONTRACTUAL SERVICES							
9	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	2,600	$5,200	TO SUPPORT SLO'S	
			2		**$5,200**		**1 line item(s)**
SUPPLIES & MATERIALS							
1	04	AUTOMOTIVE SUPPLIES	30	500	$15,000	TO SUPPORT SLO'S	
			30		**$15,000**		**1 line item(s)**
EQUIPMENT							
10	04	VEHICLE LIFT	1	5,000	$5,000	TO SUPPORT SLO'S	
8	04	REPLACEMENT OF BROKEN TOOLS	1	1,000	$1,000	TO SUPPORT SLO'S	
7	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	$900	TO SUPPORT SLO'S	
6	04	HVAC SERVICE TOOLS	1	7,000	$7,000	TO SUPPORT SLO'S	
5	04	ENGINE SERVICE TOOLS	1	1,000	$1,000	TO SUPPORT SLO'S	
4	04	TRANSMISSION SERVICE TOOLS	1	900	$900	TO SUPPORT SLO'S	
3	04	MIG WELDER REPLACEMENT PARTS	1	1,250	$1,250	TO SUPPORT SLO'S	
2	04	AUTO BODY SERVICE TOOLS	1	1,650	$1,650	TO SUPPORT SLO'S	
			9		**$18,700**		**8 line item(s)**
TOTAL BUDGET REQUESTED			**41**		**$38,900**		**10 line item(s)**

Guam Community College
FY 2020 Budget Request by Department (MDF)
APPRENTICESHIP

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM.
2. 5% TO 10% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
3. 5% TO 10% 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 RECEIVE A COMPLETION CERTIFICATE.
3. 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM.

Guam Community College

FY 2020 Budget Request by Department (MDF)

APPRENTICESHIP

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
12	04	GCC PLACEMENT TEST	50	22	$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT ($22.00 PER PLACEMENT TESTING)
11	04	CONTRACTUAL SERVICES	1	3,000	$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			51		**$4,100**	**2 line item(s)**
SUPPLIES & MATERIALS						
20	04	OFFICIAL VEHICLE	1	500	$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
19	04	APPRENTICE GRADUATION PROMOTION	100	60	$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
18	04	TOURISM SUPPLIES	4	500	$2,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
17	04	OFFICE TECHNOLOGY SUPPLIES	4	500	$2,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
16	04	MATHEMATICS SUPPLIES	4	500	$2,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
15	04	ELECTRONICS SUPPLIES	4	500	$2,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
14	04	CONSTRUCTION TRADES SUPPLIES	4	500	$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
13	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	4	500	$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			125		**$18,500**	**8 line item(s)**
EQUIPMENT						
23	04	NOTEBOOK COMPUTER, PC	1	2,500	$2,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
22	04	CONSTRUCTION TRADES EQUIPMENT	1	2,000	$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
21	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	2,000	$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			3		**$6,500**	**3 line item(s)**
MISCELLANEOUS EXPENSE						
24	04	MISCELLANEOUS	2	504,698	1,009,396	TUITION, BOOKS, FEES
			2		**$1,009,396**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**181**		**$1,038,496**	**14 line item(s)**

Guam Community College
FY 2020 Budget Request by Department (MDF)
CONSTRUCTION

GOALS AND OBJECTIVES:

1. UPDATE CURRICULUM DOCUMENTS.
2. INVENTORY MANAGEMENT WILL INCLUDE PROCUREMENT OF TOOLS AND EQUIPTMENT.
3. REVAMP ADVISORY COMMITTEE.

PERFORMANCE INDICATORS:

1. CURRENT AND UPDATED CURRICULUM DOCUMENTS.
2. MEET ALL FACULTY AND PROVIDE TEMPLATES FOR INVENTORY OF SUPPLIES, TOOLS, AND EQUIPMENT.
3. RECOMMENDATION FOR MEMBERSHIP WILL CONSIST OF MAJOR INDUSTRY EMPLOYERS.

PROPOSED OUTCOMES:

1. CRC APPROVAL OF COURSE DOCUMENTS.
2. UP TO DATE INVENTORY OF SUPPLIES AND EQUIPMENT.
3. MEETINGS WILL BE HELD AT LEAST TWICE EACH SEMESTER AND MORE FREQUENTLY FOR CURRICULUM AN PROGRAM REVIEW.

Guam Community College
FY 2020 Budget Request by Department (MDF)
CONSTRUCTION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
37	04	WASTE DISPOSAL	1	1,000	$1,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			1		**$1,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
38	04	INSTRUCTIONAL SUPPLIES	13	1,000	$13,000	SUPPORT STUDENT LEARNING OUTCOMES FOR CONSTRUCTION TRADES COURSES
34	04	HAND TOOLS	1	5,000	$5,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
33	04	WELDING EQUIPMENT	1	2,500	$2,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
32	04	WOOD LAMINATES	8	500	$4,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
31	04	LUMBER	5	500	$2,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
30	04	CONSUMABLE WELDING SUPPLIES	2	100	$200	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
29	04	OFFICE SUPPLIES	2	500	$1,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
28	04	FUEL	1	1,000	$1,000	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
27	04	HEAVY EQUIPMENT SUPPLIES	1	2,500	$2,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
26	04	ELECTRICAL SUPPLIES	1	1,500	$1,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
25	04	PLUMBING SUPPLIES	1	1,500	$1,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			36		**$34,700**	**11 line item(s)**
EQUIPMENT						
39	04	INSTRUCTIONAL EQUIPMENT	13	1,000	$13,000	SUPPORT STUDENT LEARNING OUTCOMES FOR CONSTRUCTION TRADES COURSES
36	04	ELECTRICAL EQUIPMENT	1	1,500	$1,500	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
35	04	HVAC EQUIPMENT	1	6,826	$6,826	SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			15		**$21,326**	**3 line item(s)**
TOTAL BUDGET REQUESTED			**52**		**$57,026**	**15 line item(s)**