Guam Community College

Fiscal Year 2017 Budget Request

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2017
BUDGET DOCUMENT CHECKLIST

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

	Department/Agency Yes	Department/Agency No	BBMR Yes	BBMR 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 2017 (Proposed) Agency Staffing Pattern [BBMR SP-1] - **All Fund Sources**	x			
f. FY 2016 (Current) Agency Staffing Pattern [BBMR SP-1] - **All Fund Sources**	x			
g. Federal Program Inventory Form [BBMR FP-1]	x			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	x			
i. Prior Year Obligation Form [BBMR PYO-1]	N/A			
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?	x			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	x			
3. Are corresponding FY 2016 authorized levels under schedules B - F indicated?	N/A			

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2017
BUDGET DOCUMENT CHECKLIST

[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program:

Date Received by BBMR:
Date Reviewed:

	Department/Agency Yes	Department/Agency No	BBMR Yes	BBMR No
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	x			
2. Are all LTA and Temp. positions properly identified?	x			
3. Are position numbers reflected?	x			
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or Public Safety and Law Enforcement Pay Schedule (40%)?	x			
5. Are filled positions funded?	x			
6. Are increment amounts reflected?	x			
7. Are rates reflected under "Benefits" correct?	x			
8. Are computations correct?	x			
VI. Federal Program Inventory Form [BBMR FP-1] Is the form complete and accurate?	x			
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	x			
2. Is the "quantity" and "percentage of use" reflected?	x			
3. Are space requirements descriptive and total space reflected and accurate?	x			
VIII. Prior Year Obilgation Form [BBMR PYO-1]	N/A			

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:

Prepared By: Carmen K. Santos
2/9/16
Date

Approved By: Mary A.Y. Okada
Mary A.Y. Okada, Ed.D., President
02.09.2016
Date

BBMR ACTION:
Recommendation

☐ Approval
☐ Disapproval

Analyst

Date

GUAM COMMUNITY COLLEGE
Kulehon Kumunidåt Guåhan

MEMORANDUM

Mr. Jose S. Calvo, Director
Bureau of Budget & Management Research
P.O. Box 2980
Hagatna, GU 96932

SUBJECT: FY 2017 Budget Submission

Transmitted herewith is the budget digest for FY 2017 for your budgeting purposes. The college will be submitting its full budget to the Guam Legislature by February 12, 2017. Our complete budget packet will be submitted to you once the GCC Board of Trustees has approved it.

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

Mary A. Y. Okada

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

CKS:vdc

Attachment

Government of Guam
Fiscal Year 2017

Agency Budget Certification

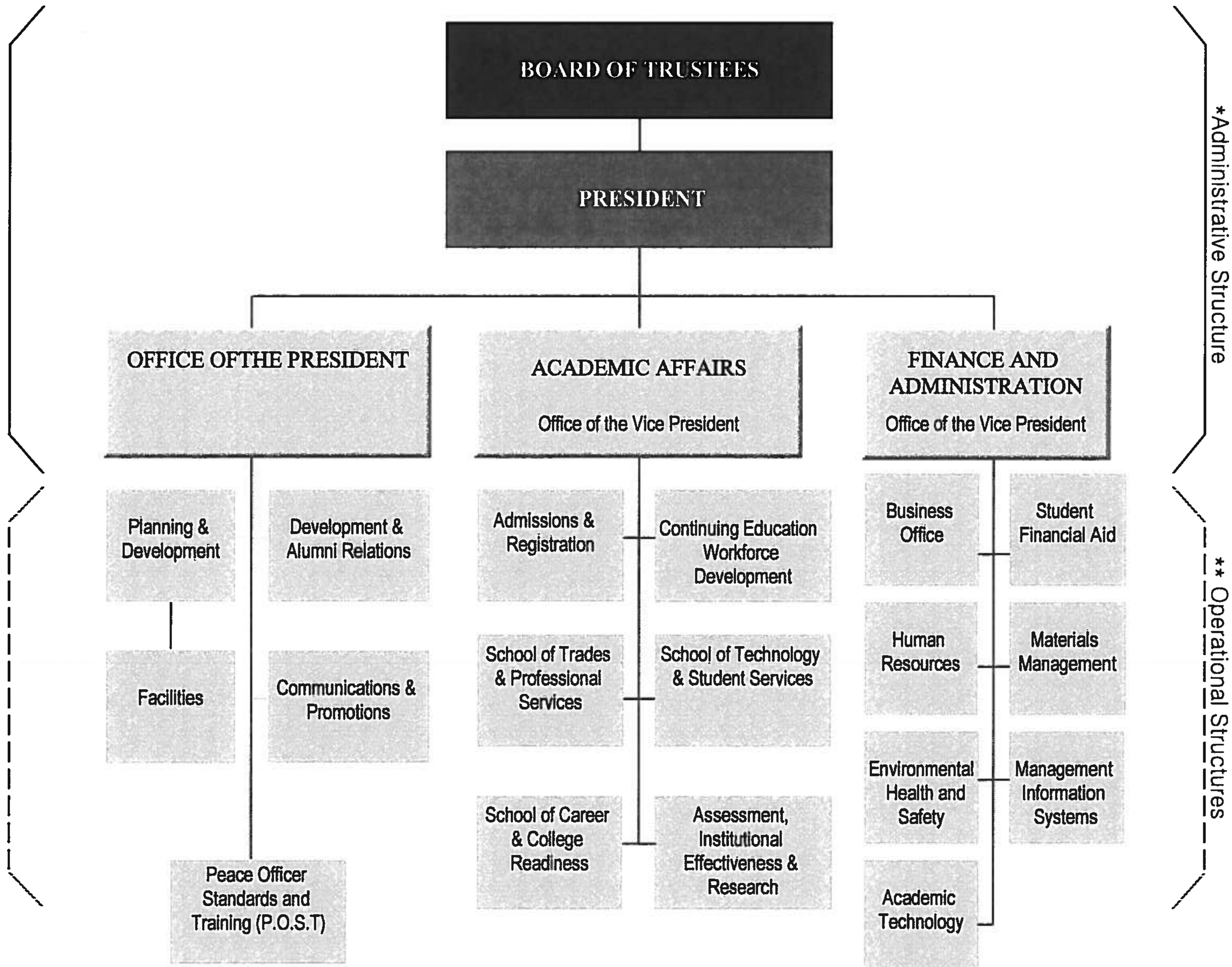
Agency: Guam Community College

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

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the **BBMR requirements** is not met and/or if there are **inaccuracies** contained therein.

Agency Head: Mary A.Y. Okada (Signature) Date: 02.09.2016

Guam Community College
Organizational Chart



Government of Guam
Fiscal Year 2017 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 2017 budget request. This FY2017 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

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

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

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

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

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

DECISION PACKAGE
Fiscal Year 2017

[BBMR DP-1]

Department/Agency *GUAM COMMUNITY COLLEGE* *Division/Section*

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

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

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

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

SHORT TERM GOALS:

Workload Output			
Workload Indicator	FY2015 Level of Accomplishment	FY2016 Anticipated Level	FY2017 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	Analyze the assessment reports and implementation results of course and program data to highlight strengths and best practices in incorporating the student-centered learning model into the curriculum and the classroom. Project Win-Win developed to include the identification of students in three highest degree programs, who have not receive a formal award from GCC, and who have 45 GPA credits or more, and encourage completion.	Monitor and support the implementation of the annual curriculum review cycle and continue to evaluate the effectiveness of the established cycle. Expand list to next three highest programs and provide communications with students to encourage completion	Since its adoption, the College has completed the review and update of 101 program and course guides or 20% of the total goal of a 100% review by March of 2018, our next Accreditation site review. Curriculum Review Completed: 101 (20%) Curriculum Review Pending: 299 (60%) Assessment Complete: 99 (20%) Total postsecondary and Secondary Program and Course Guides: 499

DECISION PACKAGE [BBMR DP-1]
Fiscal Year 2017

Department/Agency *GUAM COMMUNITY COLLEGE* *Division/Section*

Workload Indicator	FY2015 Level of Accomplishment	FY2016 Anticipated Level	FY2017 Projected Level
			Continue to expand list to next three highest programs until all programs are assessed and provide communications with students to encourage completion.
Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.	Training sessions to be held on the incorporation of the SLO best practices into the regular semester. The Spring 2015 Assessment Day will have a focused session on SLO development and measurement. Completion of the unified professional development plans. Implementation and review of year-end reports.	Compile and analyze the assessment reports and implementation results for recommendations on improving the alignment of SLO's best practices into the curriculum. Adoption of the Comprehensive Professional Development Plan. Review of year-end reports summarizing activities funded in the academic year to ensure the alignment to the academic year's Institutional Priorities identified.	Implement best practices and recommendations for the alignment of SLO's into the curriculum. Continuous assessment review. Implementation of the Comprehensive Professional Development Plan across the institution. Continued review of year-end reports.
Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.	As part of the annual institutional assessment study, the "closing the loop" data will reflect the effectiveness of the College's program review framework in supporting data driven decisions for accountability and improvement. Administration of the Community College Survey of Student Engagement (CCSSE), which provides information on student engagement, a key indicator of learning and of the quality of community college.	Extract data to support the Facilities Master Plan and its updates. Recommendation included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units. CCSSE survey to be completed. Analysis of the results of the survey to identify what students do in and out of the classroom, knowing students' goals, and understanding external responsibilities.	Review Tech Plan, Facilities Plan, etc. Review of Physical Master Plan, GCC Enterprise Architectural Plan and the Information Technology Strategic Plan. Creation of new environments and refinement of existing institutional practices that will enhance learning, development, and student success.
Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.	A campus-wide training on the Participatory Governance Structure Handbook in 2015. Coordinate the documentation and recording of the activities	Campus-wide study and reporting targeted for academic year 2015-2016, with the formalized documentation of the participatory governance structure through the handbook. Provide training to ensure that the documentation and recording	Revisit and update of the governance structure based on BOT/Union negotiations and assessment results. The annual comprehensive year-end

Department/Agency *GUAM COMMUNITY COLLEGE* *Division/Section*

Workload Indicator	FY2015 Level of Accomplishment	FY2016 Anticipated Level	FY2017 Projected Level
	and accomplishments of each governance unit. (50% completed)	of governance units are done in a regular and systematic archive of evidence and can be reviewed online on the MyGCC portal.	reports from the faculty senate, the staff senate, and the Council on Postsecondary Student Affairs, will reflect the accomplishments, challenges, and recommendations for improvements.
Improvement & Accountability – Update the College's existing institutional financial/ resource allocation master plan to align with the College's new Institutional Strategic Master Plan's vision, mission, and goals.	Link assessments to departmental and institutional plans by identification of key initiatives to refine and automate manual processes. (ongoing) Revisit and update the College Information Technology Strategic Plan and its priorities. (ongoing)	Annual updates and comprehensive progress reports on the College's existing plans will be incorporated into the regular planning agenda. A revisit of standard operating procedures and paper-driven processes may present opportunities for improvement in student support services and administrative services at the College. Update of the College Information Technology Strategic Plan will be continuous and ongoing	Student services will undergo transformational change to support College-wide initiatives of 100% student success. Exploration of the assessment management system in the ITSP priorities and goals data use.
Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.	Update of the program review process to be an effective tool to evaluate the effectiveness of programs and services and to insure that the College keeps quality improvement at the forefront of college activities. The update and training of the GCC Data Driven Dedicated Planning (3DP) framework which represents the resource allocation model. (ongoing)	Continued budget and assessment training that expressly utilizes the 3DP process diagram and includes specific examples of the process.	Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.
Visibility & Engagement –Market and highlight the GCC brand.	Development of a 5-year marketing plan to promote the GCC brand and to provide awareness of the educational and workforce development programs that the College has to offer. (100% completed) Creation of short marketing videos that highlight GCC's real time classroom action and showcase the College's modernized facilities. (ongoing)	Components of marketing plan to be procured and launched. Implementation of components of the plan on an annual basis. Promote program and attendance at GCC after high school through the completion and viewing of the marketing videos.	The College's pledge to completion and commitment to student success will be evidenced in the increase in program completers. The College will utilize the public website analytics tools report the growth in the number of customers visiting the College's

DECISION PACKAGE **[BBMR DP-1]**

Fiscal Year 2017

Department/Agency *GUAM COMMUNITY COLLEGE* *Division/Section*

Workload Indicator	FY2015 Level of Accomplishment	FY2016 Anticipated Level	FY2017 Projected Level
			website for information and other institutional data.
Visibility & Engagement – Promote internationalizing our campus.	Expand articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland. (ongoing) Strengthen curriculum through meaningful exchanges (e.g. faculty, students) that provide international exposure and increase educational opportunities for GCC stakeholders. (ongoing)	Network with more institutions to foster collaboration and cooperation in areas of mutual interest. Revise curriculum to ensure that international elements or components to various topical areas are infused.	Develop and complete a Guam Community College Biography, including data on the diverse community that the College has become. Establish performance metrics to measure success in improving local, regional and international awareness of the "GCC Brand."

Government of Guam
Fiscal Year 2017
Budget Digest

[BBMR BD-1]

Function:
Department/Agency:
Program: SUMMARY

		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 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 20167 Governor's Request	FY 2015 Expenditures & Encumbrances (A + D + G)	FY 2016 Authorized Level (B + E + H)	FY 2017 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,692,464	10,867,207	10,908,656	277,617	285,274	292,657	0	0	0	10,970,081	11,152,481	11,201,313
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	4,030,000	3,967,000	3,862,031	98,929	95,545	93,706	0	0	0	4,128,929	4,062,545	3,955,737
	TOTAL PERSONNEL SERVICES	$14,722,464	$14,834,207	$14,770,687	$376,546	$380,819	$386,363	$0	$0	$0	$15,099,010	$15,215,026	$15,157,050
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	29,840	29,202	6,250	0	0	0	0	0	0	29,840	29,202	6,250
230	CONTRACTUAL SERVICES:	1,489,215	846,652	1,206,209	15	27,700	28,700	0	0	0	1,489,230	874,352	1,234,909
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	170,759	217,206	224,415	20,185	94,000	86,500	0	0	0	190,944	311,206	310,915
250	EQUIPMENT:	88,376	100,426	104,128	13,617	73,440	91,926	0	0	0	101,993	173,866	196,054
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:	729,966	1,308,384	50,176	416,921	582,869	1,852,131	0	0	0	1,146,887	1,891,253	1,902,307
	TOTAL OPERATIONS	$2,508,156	$2,501,870	$1,591,178	$450,738	$778,009	$2,059,257	$0	$0	$0	$2,958,894	$3,279,879	$3,650,435
	UTILITIES												
361	Power:	934,505	1,656,900	1,400,040	0	0	0	0	0	0	934,505	1,656,900	1,400,040
362	Water/ Sewer:	66,583	92,400	93,600	0	0	0	0	0	0	66,583	92,400	93,600
363	Telephone/ Toll:	82,765	92,400	93,600	0	0	0	0	0	0	82,765	92,400	93,600
	TOTAL UTILITIES	$1,083,852	$1,841,700	$1,587,240	$0	$0	$0	$0	$0	$0	$1,083,852	$1,841,700	$1,587,240
450	CAPITAL OUTLAY	7,260	60,000	$0	$0	$0	$0	$0	$0	$0	$7,260	$60,000	$0
	TOTAL APPROPRIATIONS	$18,321,733	$19,237,777	$17,949,105	$827,284	$1,158,828	$2,445,620	$0	$0	$0	$19,149,016	$20,396,605	$20,394,725
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	208	202	202	5	5	5	0	0	0	213	207	207
	TOTAL FTEs	210	204	204	5	5	5	0	0	0	215	209	209

Government of Guam
Fiscal Year 2017
Budget Digest

Function:
Department/Agency:
Program:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 20167 Governor's Request	FY 2015 Expenditures & Encumbrances (A + D + G)	FY 2016 Authorized Level (B + E + H)	FY 2017 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,176,154	10,285,838	10,316,665	277,617	285,274	292,657	0	0	0	10,453,771	10,571,112	10,609,322
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,830,185	3,744,519	3,640,236	98,929	95,545	93,706	0	0	0	3,929,114	3,840,064	3,733,942
	TOTAL PERSONNEL SERVICES	$14,006,339	$14,030,357	$13,956,901	$376,546	$380,819	$386,363	$0	$0	$0	$14,382,885	$14,411,176	$14,343,264
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	29,759	29,202	6,250	0	0	0	0	0	0	29,759	29,202	6,250
230	CONTRACTUAL SERVICES:	813,257	834,352	1,188,859	15	27,700	28,700	0	0	0	813,272	862,052	1,217,559
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	165,108	209,706	220,915	20,185	94,000	86,500	0	0	0	185,293	303,706	307,415
250	EQUIPMENT:	82,220	88,476	93,353	13,617	73,440	91,926	0	0	0	95,837	161,916	185,279
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:	272,699	933,433	50,176	316,921	303,947	1,573,209	0	0	0	589,620	1,237,380	1,623,385
	TOTAL OPERATIONS	$1,363,043	$2,095,169	$1,559,553	$350,738	$499,087	$1,780,335	$0	$0	$0	$1,713,781	$2,594,256	$3,339,888
	UTILITIES												
361	Power:	934,505	1,656,900	1,400,040	0	0	0	0	0	0	934,505	1,656,900	1,400,040
362	Water/ Sewer:	66,583	92,400	93,600	0	0	0	0	0	0	66,583	92,400	93,600
363	Telephone/ Toll:	82,765	92,400	93,600	0	0	0	0	0	0	82,765	92,400	93,600
	TOTAL UTILITIES	$1,083,852	$1,841,700	$1,587,240	$0	$0	$0	$0	$0	$0	$1,083,852	$1,841,700	$1,587,240
450	CAPITAL OUTLAY	$7,260	$60,000	$0	$0	$0	$0	$0	$0	$0	$7,260	$60,000	$0
	TOTAL APPROPRIATIONS	$16,460,494.88	$18,027,226	$17,103,694	$727,284	$879,906	$2,166,698	$0	$0	$0	$17,187,779	$18,907,132	$19,270,392
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	196	190	190	5	5	5	0	0	0	201	195	195
	TOTAL FTEs	198	192	192	5	5	5	0	0	0	203	197	197

Function:
Department/Agency:
Program:

Government of Guam
Fiscal Year 2017
Budget Digest

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (LPN/VOC GUIDANCE)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 20167 Governor's Request	FY 2015 Expenditures & Encumbrances (A + D + G)	FY 2016 Authorized Level (B + E + H)	FY 2017 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	515,070	581,369	591,991	0	0	0	0	0	0	515,070	581,369	591,991
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	199,815	222,481	221,795	0	0	0	0	0	0	199,815	222,481	221,795
	TOTAL PERSONNEL SERVICES	$714,885	$803,850	$813,786	$0	$0	$0	$0	$0	$0	$714,885	$803,850	$813,786
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	81	0	0	0	0	0	0	0	0	81	0	0
230	CONTRACTUAL SERVICES:	2,047	12,300	17,350	0	0	0	0	0	0	2,047	12,300	17,350
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	5,651	7,500	3,500	0	0	0	0	0	0	5,651	7,500	3,500
250	EQUIPMENT:	6,155	11,950	10,775	0	0	0	0	0	0	6,155	11,950	10,775
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	100,000	278,922	278,922	0	0	0	100,000	278,922	278,922
	TOTAL OPERATIONS	$13,934	$31,750	$31,625	$100,000	$278,922	$278,922	$0	$0	$0	$113,934	$310,672	$310,547
	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	$728,819	$835,600	$845,411	$100,000	$278,922	$278,922	$0	$0	$0	$828,819	$1,114,522	$1,124,333
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	12	12	12	0	0	0	0	0	0	12	12	12
	TOTAL FTEs	12	12	12	0	0	0	0	0	0	12	12	12

1/ Per PL 31-229 and PL 32.120 USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.

Function:
Department/Agency:
Program:

Government of Guam
Fiscal Year 2017
Budget Digest

[BBMR BD-1]

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (GCC Apprenticeship Program)			MDF/TAF/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances (A + D + G)	FY 2015 Authorized Level (B + E + H)	FY 2016 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	1,240	0	0	0	0	0	0	0	0	1,240	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	$1,240	$0	$0	$0	$0	$0	$0	$0	$0	$1,240	$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:	673,911	0	0	0	0	0	0	0	0	673,911	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	431	0	0	0	0	0	0	0	0	431	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	457,267	374,951	0	0	0	0	0	0	0	457,267	374,951	0
	TOTAL OPERATIONS	$1,131,609	$374,951	$0	0	$0	$0	$0	$0	$0	$1,131,609	$374,951	$0
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
450	CAPITAL OUTLAY	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	TOTAL APPROPRIATIONS	$1,132,850	$374,951	$0	$0	$0	$0	$0	$0	$0	$1,132,850	$374,951	$0
	1/												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	0

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel
Off-island - CALEA and IADLEST conference Local Mileage - out of office meetings-reimbursement

Travel Date:

*** No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator	3,000.00	1,000.00		$4,000.00
Local Mileage				$ 500.00

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

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Executive Office

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
ANNUAL MEMBERSHIP DUES: ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES	1	2,440	2,440
ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	2,975	2,975
BOARD OF TRUSTEES	7	600	4,200
INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	33,725	33,725
MEMBERSHIP DUES: CALEA (COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES) AND IADLEST (INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING); PRINTING OF MEETING NOTICES IN NEWSPAPER OF GENERAL CIRCULATION.	1	2,000	2,000
COMPUTER - GROWTH	1	3,300	3,300
WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR.	12	1,300	15,600
ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2017	1	9,000	9,000
ANNUAL REPORT PRINTING	1	900	900
NCMPR DUES	1	250	250
SOCIAL MEDIA ADVERTISING	10	20	200
WEB SITE ADDITIONAL COSTS - GROWTH	12	200	2,400
CONTRACTUAL	1	150	150
CONTRACTUAL	1	2,000	2,000
Total Contractual			**79,140**

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
DISTANCE EDUCATION SUPPORT	1	17,750	17,750
ANNUAL MEMBERSHIP -EDUCAUSE, ISTE, LEAGUE OF INNOVATION	1	1,768	1,768
SOFTWARE	1	1,065	1,065
MEMBERSHIP	1	4,037	4,037
EQUIPMENT NON-CAPITAL	1	500	500
SUPPLIES & MATERIALS	5	500	2,500
CONTRACTUAL - POSTAGE	12	125	1,500
CONTRACTUAL- PRINTING	3	500	1,500
CONTRACTUAL - PRINTING	3	500	1,500
CONTRACTUAL - POSTAGE	12	375	4,500
CONTRACTUAL - AUDIT FIRM	1	28,500	28,500
ERP SYSTEM CLOUD STARTUP AND HOSTING - GROWTH	1	200,000	200,000
DISTANCE EDUCATION MOODLE REMOTE HOSTING & SERVICES	1	10,000	10,000
ORACLE ACTIVE DATA GUARD LICENSING VIA ELLUCIAN SUPPORT INC.	1	66,000	66,000
NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	15,000
CLOUD MIGRATION PROJECT - GROWTH	1	60,000	60,000
CUPA MEMBERSHIP	1	1,000	1,000
SHRM MEMBERSHIP	1	1,000	1,000

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	115,000	115,000
EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	144,000	144,000
BROKERS FEE & SURPLUS LINES	1	16,000	16,000
PRINTING SERVICES (BUILDING PLANS)	1	1,000	1,000
ADVERTISEMENTS	2	2,000	4,000
DUES AND SUBSCRIPTIONS	1	1,300	1,300
TRAINING MATERIALS	1	1,000	1,000
CONTRACTUAL	4	5,000	20,000
VEHICLE MAINTENANCE	1	3,200	3,200
VEHICLE INSPECTION REGISTRATION	5	30	150
POSTAL BOX RENTAL	1	938	938
POSTAL METER RENTAL	1	946	946
COPIER LEASE	12	7,966	95,592
COMMUNICATION SYSTEMS	1	2,784	2,784
SECURITY SERVICES	12	12,517	150,204
Total Contractual			**974,234**

Government of Guam

SCHEDULE B - Contractual
Academic Affairs Division

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
COLLEGE CATALOG / SLO BOOKLET / ASSESSMENT HANDBOOK	10	520	5,200
CONTRACTUAL SERVICES	2	500	1,000
COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	500
AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	800
HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	600
SEVIS - ANNUAL MEMBERSHIP DUES	1	600	600
LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	200
DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	5,000	5,000
NATIONAL STUDENT CLEARINGHOUSE	1	300	300
FACT BOOK, PRESIDENT'S ASSESSMENT, BOT ASSESSMENT, FOUNDATION BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	3,000
CCSSE SURVEY	1	5,550	5,550
IDEA STUDENT SURVEY & PROCESSING	1	4,500	4,500
TRACDAT MAINTENANCE	1	7,500	7,500
PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	2	150	300
ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	500
Total Contractual			**35,550**

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
CALIBRATION OF METERS AND A/C	1	200	200
SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	1,000
WASTE DISPOSAL	1	700	700
EMT MEDICAL DIRECTOR	1	4,500	4,500
BLS CARDS	1	800	800
OFFICE SUPPLIES	2	500	1,000
COMPUTER SUPPLIES & SOFTWARE	5	500	2,500
INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	6,000
RESOURCES FOR ESL FACULTY	1	500	500
ACCREDITATION FEE	1	2,000	2,000
BIOHAZARD WASTE DISPOSAL	1	300	300
NATIONAL NURSING LEAGUE MEMBERSHIP	1	2,000	2,000
MEDICAL DIRECTOR	1	3,000	3,000
EQUIPMENT REPAIR	1	3,500	3,500
INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE, ACF	1	2,000	2,000
ANSUL RECERTIFICATION FOR CULINARY LAB	2	2,500	5,000
OFFICE SUPPLIES	5	500	2,500
INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	3,000

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
COMPUTER SUPPLIES & SOFTWARE	8	500	4,000
OFFICE SUPPLIES	3	500	1,500
INSTRUCTIONAL MATERIALS	3	500	1,500
INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	1,500
Total Contractual			**49,000**

Government of Guam

SCHEDULE B - Contractual
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
RADIO/CELLULAR, MAINTENANCE, RECURRING MONTHLY BILLS	1	3,200	3,200
MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	3,100
PRINTING OF DEPARTMENT BROCHURES	1	1,000	1,000
MEMBERSHIP DUES	4	225	900
CHOICES LICENSE RENEWAL	1	900	900
BUSINESS CARDS	3	45	135
PLACEMENT TEST ADMINISTRATION	1	3,800	3,800
WIFI SERVICES	5	500	2,500
SIGNAGE, BANNERS, DISPLAYS FOR RECRUITMENT	5	1,000	5,000
BUSINESS CARDS	5	45	225
MEMBERSHIP DUES	5	225	1,125
RENEW LICENSES FOR COMPUTER PROGRAMS	3	500	1,500
SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	52	500	26,000
EBSCO FULL TEXT PERIODICAL DATABASE	1	5,500	5,500
3M SERVICE CONTRACT FOR SECURITY GATE	1	5,200	5,200
PRINT PERIODICAL SUBSCRIPTION	1	3,500	3,500
EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,500	3,500
LOCAL SUBSCRIPTIONS	1	1,200	1,200
Total Contractual			**68,285**

Government of Guam

SCHEDULE C - Supplies and Materials
Executive Office

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
SUPPLIES & MATERIALS	3	500	1,500
SUPPLIES & MATERIALS	3	500	1,500
MISCELLANEOUS	1	650	650
SUPPLIES & MATERIALS	1	200	200
SUPPLIES & MATERIALS	12	600	7,200
SUPPLIES & MATERIALS	12	250	3,000
SUPPLIES & MATERIALS	12	3,872	46,464
SUPPLIES & MATERIALS	12	877	10,524
SUPPLIES & MATERIALS	12	1,394	16,728
Total Supplies Materials			**87,766**

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
OFFICE SUPPLIES	4	500	2,000
SUPPLIES & MATERIALS	7	500	3,500
TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	525
TAPE CARTRIDGES	1	2,625	2,625
GENERAL OFFICE SUPPLIES & MATERIALS	2	500	1,000
SAFETY GEAR/WEAR & SUPPLIES	2	500	1,000
UPS BACKUP BATTERY REPLACEMENT	10	500	5,000
SYSTEM PREVENTIVE MAINTENANCE	10	500	5,000
ADVERTISEMENT	1	500	500
PRINTING	1	500	500
TRAINING SUPPLIES	1	500	500
OFFICE SUPPLIES	2	500	1,000
OFFICE SUPPLIES	4	2,000	8,000
LABELS FOR TAGGING	2	1,000	2,000
OFFICE SUPPLIES	1	500	500
SUPPLIES & MATERIALS	2	2,000	4,000
SUPPLIES & MATERIALS	1	6,000	6,000

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
OFFICE SUPPLIES	5	500	2,500
Total Supplies Materials			**46,150**

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Academic Affairs Division

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
SUPPLIES AND MATERIALS	7	500	3,500
LASER PRINTER AND SCANNER MAINTENANCE	1	559	559
HP LASERJET TONER	4	1,200	4,800
OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER	12	500	6,000
SUPPLIES	2	500	1,000
TRACDAT TAPES	14	35	490
Total Supplies Materials			**16,349**

Government of Guam

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
OFFICE SUPPLIES	3	500	1,500
SUPPLIES	2	500	1,000
SUPPLIES	2	500	1,000
CRIMINAL JUSTICE INSTRUCTIONAL SUPPLIES	1	2,000	2,000
SOCIAL SCIENCE INSTRUCTIONAL SUPPLIES	1	500	500
OFFICE SUPPLIES	1	500	500
HUMAN SERVICES INSTRUCTIONAL SUPPLIES	1	500	500
FACULTY INSTRUCTIONAL SUPPLIES	1	500	500
FACULTY INSTRUCTIONAL SUPPLIES	1	500	500
OFFICE SUPPLIES	2	500	1,000
INSTRUCTIONAL SUPPLIES	1	500	500
OFFICE SUPPLIES	2	500	1,000
SUPPLIES	1	200	200
DRY CLEANING SERVICES	1	500	500
CLEANING CHEMICALS FOR KITCHEN LAB	10	500	5,000
CULINARY KITCHEN LAB: LP GAS	6	500	3,000
OFFICE SUPPLIES	4	500	2,000

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
Total Supplies Materials			**21,200**

Government of Guam

SCHEDULE C - Supplies and Materials
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
CLASSROOM SUPPLIES FOR DEPARTMENT	1	1,000	1,000
REPLACE JAPANESE INSTRUCTOR'S INSTRUCTIONAL COMPUTER	1	1,000	1,000
REPLACE CLASSROOM PRINTER	1	1,000	1,000
OFFICE SUPPLIES	4	500	2,000
INSTRUCTIONAL & OPERATIONAL SUPPLIES	12	500	6,000
INSTRUCTIONAL & LAB EQUIPMENT	8	500	4,000
GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, COLOR PAPER, ETC.)	1	500	500
TONERS/CARTRIDGES - SSS OPERATIONS	6	500	3,000
TONERS/CARTRIDGES - STUDENT SUCCESS CENTER	7	250	1,750
XEROX PAPERS	6	500	3,000
U.S. AND GUAM FLAGS	1	500	500
IDENTIFICATION CARDS	1	1,000	1,000
SUPPLIES & MATERIALS	1	10,000	10,000
SUPPLIES	1	500	500
INSTRUCTIONAL MATERIALS & SUPPLIES	4	500	2,000
SUPPLIES	4	500	2,000

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
SUPPLIES	4	500	2,000
SUPPLIES	1	500	500
ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	3	500	1,500
SUPPLIES AND MATERIALS	1	1,000	1,000
SUPPLIES AND MATERIALS	3	500	1,500
INSTRUCTIONAL SUPPLIES	1	2,000	2,000
OFFICE SUPPLIES	1	2,000	2,000
EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION - GROWTH	1	3,200	3,200

Total Supplies Materials **52,950**

Government of Guam

SCHEDULE D - Equipment
Executive Office

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
LAPTOP COMPUTER	1	1,600	1,600
Total Equipment			**1,600**

Government of Guam

SCHEDULE D - Equipment
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
IT EQUIPMENT - NON CAPITAL	1	1,250	1,250
MISCELLANEOUS IT EQUIPMENT	2	4,613	9,226
MAC COMPUTERS	2	3,000	6,000
COMPUTER UPGRADE / REPLACEMENT	2	2,100	4,200
NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	1,050
TAGGING MACHINE	1	4,000	4,000
OFFICE CHAIRS - STUDENT	3	75	225
OFFICE CHAIRS- EMPLOYEES	3	200	600
TRAINING	1	1,200	1,200
TRAINING	1	1,800	1,800
Total Equipment			**29,551**

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment
Academic Affairs Division

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
PC LAPTOP	1	1,500	1,500
LAPTOP	1	1,600	1,600
Total Equipment			**3,100**

Government of Guam

SCHEDULE D - Equipment
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	2,000
IT EQUIPMENT (GCC COMPUTER BID) - GROWTH	1	1,198	1,198
INSTRUCTIONAL EQUIPMENT - GROWTH	1	1,500	1,500
INSTRUCTIONAL EQUIPMENT	1	500	500
IT EQUIPMENT	1	1,250	1,250
VEHICLE MAINTENANCE	1	1,000	1,000
INSTRUCTIONAL EQUIPMENT	2	3,000	6,000
CLASSROOM/LAB SMALLWARES	4	1,000	4,000
Total Equipment			**17,448**

Government of Guam

SCHEDULE D - Equipment
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
IMAC COMPUTER	1	3,000	3,000
LAPTOP COMPUTER	1	2,000	2,000
COURSE DVDS	1	500	500
DESKTOP	1	1,250	1,250
EQUIPMENT	1	125	125
DESKTOP COMPUTER	1	2,100	2,100
DESKTOP COMPUTER	1	1,400	1,400
FLASH DRIVE	5	55	275
DESKTOP COMPUTER	3	2,100	6,300
SPEAKER SYSTEM	5	200	1,000
LAPTOP COMPUTER	2	1,600	3,200
AUXILIARY AIDS	4	500	2,000
AUXILIARY AIDS	2	500	1,000
LAPTOP	1	1,600	1,600
COMPUTER -- FACULTY USE	2	2,100	4,200
EQUIPMENT/NON-CAPITAL	2	1,250	2,500
AUDIO-BOOKS/CLASS SET OF NOVELS	1	3,000	3,000
BOOKS - GROWTH	1	16,979	16,979
Total Equipment			**52,429**

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous
Finance and Administration

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,000	1,000
Total Miscellaneous			**1,000**

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous
Trades and Professional Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
FUEL	2	500	1,000
AHS REGISTRATION FEE	100	162	16,200
AHS REGISTRATION FEE	100	162	16,200
AHS TUITION & FEE (OA101)	12	574	6,888
AHS TUITION & FEE (OA101)	12	574	6,888
Total Miscellaneous			**47,176**

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous
Technology and Student Services

Department/Agency: Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
PD & PROMOTION ACTIVITIES	2	500	1,000
WORKSHOP DEVELOPMENT	2	500	1,000
Total Miscellaneous			**2,000**

Government of Guam

[BBMR96A]

SCHEDULE F - Capital Outlay

Department/Agency: Guam Community College

Item	Quantity	Unit Price	Total Price
Total Capital Outlay			**0**

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General Fund and MDF

am/12/29/15

	Input by Department																Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.67%) 1/	Retire (DDI) 19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
			GENERAL FUND																
1	PRE004	Administrative Secretary II	Guerrero, Bertha M.	I-6	34,439	0	0	19-Mar-2017	761	35,200	9,740	495	0	510	178	2,583	224	13,730	48,931
2	PRE005	President	Okada, Mary A.	R-12-a	158,094	0	0	1-Jan-2017	4,150	162,244	44,893	0	0	2,353	178	4,128	1,236	52,788	215,031
3	PRE006	Private Secretary	Muna, Esther A.	I-10	39,255	0	0	1-Apr-2017	623	39,878	11,034	495	0	578	178	0	0	12,285	52,163
4	PRE007	Program Specialist	**Vacant-Santo Tomas, D.	K-7-c	52,820	0	0	Vacant	0	52,820	14,615	495	0	766	178	6,510	404	22,968	75,788
5	PRE002	Assistant Director	Flores, Jayne T.	O-5-b	81,569	0	0	1-Jan-2017	2,141	83,710	23,163	495	0	1,214	178	1,924	240	27,213	110,923
6	ASD033	Facilities Engineer Administra	**Vacant-Perez, L.	N-3-a	65,422	0	0	Vacant	0	65,422	18,102	495	0	949	178	0	0	19,724	85,146
7	ASD001	Administrative Assistant	Arceo, Josephine T.	J-14	48,338	0	0	14-Aug-2017	256	48,594	13,446	495	0	705	178	4,688	299	19,810	68,404
8	ASD016	Program Specialist	Johns, Priscilla C.	K-11-a	60,715	0	0	1-Jan-2017	1,594	62,309	17,241	0	0	903	178	2,583	224	21,129	83,438
9	ASD021	Assistant Director	Perez, Doris C.	O-8-b	91,914	0	0	1-Jan-2017	2,413	94,327	26,100	0	0	1,368	178	2,583	224	30,453	124,780
10	AAD079	Test Examiner	Cruz, Evangeline P.	I-9	38,048	0	0	10-Dec-2017	0	38,048	10,528	0	0	552	178	4,688	299	16,245	54,293
11	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-9	38,048	0	0	27-Dec-2017	0	38,048	10,528	495	0	552	178	4,688	299	16,740	54,788
12	ASD022	Maintenance Worker	Toves, Albert S.	H-4	29,650	0	0	27-Jun-2017	375	30,025	8,308	495	0	435	178	0	0	9,416	39,441
13	ASD034	Maintenance Worker	Manglona, Richard R.	H-2	27,525	0	0	1-Jun-2017	348	27,873	7,712	495	0	404	178	0	0	8,790	36,662
14	ASD036	Maintenance Worker	Roberto, Joey C.	H-3	28,568	0	0	10-Oct-2013	1,082	29,650	8,204	495	0	430	178	2,583	224	12,114	41,764
15	ASD037	Maintenance Specialist	Quenga, Benny John R.	I-4	31,970	0	0	1-Aug-2017	202	32,172	8,902	495	0	466	178	3,176	404	13,621	45,793
16	ASD041	Maintenance Supervisor	Pritchard, Richard W.	L-2	38,506	0	0	23-Feb-2017	973	39,479	10,924	495	0	572	178	6,510	404	19,083	58,562
17	ASD048	Maintenance Worker	Tyquiengco, Jon J.	H-4	29,650	0	0	24-Jun-2017	375	30,025	8,308	495	0	435	178	2,583	224	12,223	42,248
18	ASD206	Refrigeration Mechanic I	Mantanona, Jonathan P.	H-3	28,568	0	0	7-Apr-2017	541	29,109	8,054	495	0	422	178	6,510	404	16,064	45,173
19	AAD036	Program Specialist	Gima, Wesley T.	K-10-b	58,292	0	0	1-Jan-2017	1,530	59,822	16,553	495	0	867	178	1,404	224	19,721	79,543
20	BFD013	Administrative Assistant	Cruz, Vivian D.	J-9	41,349	0	0	11-Mar-2017	765	42,114	11,653	0	0	611	178	0	0	12,442	54,556
21	BFD022	Vice President	Santos, Carmen K.	P-10-a	112,340	0	0	1-Jan-2017	2,949	115,289	31,900	495	0	1,672	178	6,510	404	41,159	156,448
22	BFD003	Accountant I	Mayo, Lucille A.	K-1	33,911	0	0	9-Nov-2016	1,178	35,089	9,709	495	0	509	178	0	0	10,891	45,980
23	BFD004	Accountant I	Lam, Pik Man	K-4	37,914	0	0	16-Aug-2017	239	38,153	10,557	495	0	553	178	0	0	11,783	49,937
24	BFD005	Accountant II	Guerrero, Carol A.	M-9	54,238	0	0	29-Sep-2017	143	54,381	15,047	495	0	789	178	2,583	224	19,316	73,697
25	BFD008	Cashier II	Borja, Levonne G.	F-4	25,906	0	0	14-Feb-2017	655	26,561	7,349	495	0	385	178	6,510	404	15,321	41,882
26	BFD009	Accounting Technician I	Mesa, Catherine S.	H-4	29,650	0	0	3-Jun-2017	375	30,025	8,308	495	0	435	178	3,940	240	13,596	43,621
27	BFD010	Accountant II	Santos Torres, Linda	M-8	52,570	0	0	10-Aug-2017	278	52,848	14,623	495	0	766	178	2,583	224	18,869	71,717
28	BFD012	General Accounting Supervisor	San Nicolas, Cheryl B.	P-4	62,037	0	0	18-Feb-2017	1,567	63,604	17,599	0	0	922	178	0	0	18,700	82,304
29	BFD015	Accounting Technician II	**Vacant-Mayo, L.	I-3	30,803	0	0	Vacant	0	30,803	8,523	495	0	447	178	0	0	9,643	40,446
30	BFD029	Controller	Limtuatco, Edwin E.	N-7-c	78,255	0	0	1-Jan-2017	2,054	80,309	22,222	495	0	1,164	178	1,924	240	26,223	106,532
31	BFD030	Accounting Technician I	Sablan, Darlynn T.	H-4	29,650	0	0	25-Mar-2017	656	30,306	8,386	495	0	439	178	1,924	240	11,662	41,968
32	ASD002	Systems Programmer	Bautista, Kenneth C.	N-10	61,796	0	0	6-Jun-2018	0	61,796	17,099	0	0	896	178	2,583	224	20,980	82,776
33	ASD005	Computer Operator II	David, Margarita Q.	I-16	47,347	0	0	22-Nov-2017	0	47,347	13,101	0	0	687	178	2,285	0	16,250	63,597
34	ASD006	Computer Technician II	De Roca, Victor F.	J-2	32,253	0	0	27-Jul-2017	306	32,559	9,009	495	0	472	178	3,176	0	13,330	45,889
35	ASD007	Teleprocessing Netwk Coord	Reyes, Richard J.	K-4	37,914	0	0	29-Jul-2017	359	38,273	10,590	495	0	555	178	2,583	224	14,625	52,898
36	ASD008	Computer Systems Analyst II	Rivera, Dean C.	M-6	49,093	0	0	16-Nov-2016	1,705	50,798	14,056	0	0	737	178	6,510	404	21,884	72,682
37	ASD010	Data Processing Systems Admin	Camacho, Francisco C.	N-8-a	79,828	0	0	1-Jan-2017	2,095	81,923	22,668	0	0	1,188	178	6,510	404	30,948	112,872
38	ASD011	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-6	40,841	0	0	17-Sep-2017	129	40,970	11,336	495	0	594	178	3,176	404	16,183	57,153
39	ASD025	Computer Technician II	De Leon, Benedict C.	J-4	34,744	0	0	30-Apr-2017	659	35,403	9,796	495	0	513	178	1,404	224	12,610	48,013
40	ASD027	Computer Systems Analyst II	Dacanay, Gerard L.	M-12	59,566	0	0	4-Jun-2017	630	60,196	16,656	0	0	873	178	1,404	224	19,335	79,531
41	ASD039	Systems Programmer	**Vacant-Solidum, C.	N-2	46,720	0	0	Vacant	0	46,720	12,927	495	0	677	178	2,583	224	17,085	63,805
42	BFD006	Human Resources Administrator	Muna, Joann W.	N-10-c	88,180	0	0	1-Jan-2017	2,315	90,495	25,040	0	0	1,312	178	1,924	240	28,694	119,189
43	BFD007	Personnel Specialist IV	San Nicolas, Apolline C.	O-3	53,750	0	0	30-Nov-2016	1,866	55,616	15,389	495	0	806	178	1,404	224	18,496	74,113
44	BFD023	Personnel Specialist II	**Vacant-San Nicolas, A.	L-1	37,100	0	0	Vacant	0	37,100	10,266	495	0	538	178	6,510	404	18,391	55,491
45	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-10	46,553	0	0	12-Jan-2018	0	46,553	12,881	495	0	675	178	2,583	224	17,036	63,589
46	BFD031	Personnel Assistant I	Manibusan, Doreen M.	G-12	36,136	0	0	25-Feb-2017	765	36,901	10,210	495	0	535	178	0	0	11,418	48,319
47	BFD011	Proc & Inventory Administrator	Evangelista, Joleen M.	M-8-d	72,146	0	0	1-Jan-2017	1,894	74,040	20,487	495	0	1,074	178	1,404	0	23,637	97,677
48	BFD016	Buyer II	Duenas, Debbie C.	I-3	30,803	0	0	15-Jul-2017	292	31,095	8,604	495	0	451	178	2,285	0	12,013	43,108
49	BFD017	Inventory Management Officer	Rios, Theda R.	J-3	33,476	0	0	1-Nov-2016	1,162	34,638	9,584	495	0	502	178	2,583	224	13,567	48,205
50	BFD018	Supply Expediter	Blas, Jerome M.	E-10	28,959	0	0	8-Jan-2017	689	29,648	8,204	495	0	430	178	1,404	0	10,711	40,359

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Input by Department							Increment			Benefits					Input by Department			
No.	Position Number	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.67%) 1/	Retire (DDI) 19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
51	BFD020	Buyer I	Palacios, Patricia U.	H-4	29,650	0	0	11-Jan-2017	843	30,493	8,437	0	0	442	178	3,940	240	13,238	43,731
52	BFD001	Bookstore Manager	Okada, Daniel T.	L-4	41,479	0	0	8-Aug-2017	262	41,741	11,550	495	0	605	178	0	0	12,828	54,569
53	BFD014	Records & Registration Technic	Rachielug, Benedict	H-3	28,568	0	0	10-Feb-2017	721	29,289	8,104	495	0	425	178	3,176	404	12,782	42,071
54	BFD026	Coordinator, Financial Aid	Rios, Esther A.	L-6-c	57,865	0	0	1-Jan-2017	1,519	59,384	16,432	495	0	861	178	2,285	299	20,550	79,934
55	BFD027	Program Coordinator II	Guerrero, Vivian C.	M-7	50,953	0	0	30-Jun-2017	539	51,492	14,248	0	0	747	178	2,583	224	17,979	69,471
56	ASD003	Environ Health & Safety Admin	Manglona, Gregorio T.	L-7-c	60,215	0	0	1-Jan-2017	1,581	61,796	17,099	495	0	896	178	0	0	18,668	80,464
57	ASD020	Safety Inspector I	Diaz, John L.	I-5	33,182	0	0	24-Apr-2017	629	33,811	9,355	495	0	490	178	0	0	10,519	44,329
58	ASD017	Administrative Assistant	Salas, Frank C.	J-10	42,661	0	0	3-Oct-2017	0	42,661	11,804	0	0	619	178	0	0	12,601	55,262
59	AAD077	Administrative Officer	Atoigue, Ana Mari C.	L-4	41,479	0	0	8-Jul-2017	393	41,872	11,586	495	0	607	178	0	0	12,866	54,738
60	AAD078	Vice President	Somera, Rene Ray D.	P-11-d	120,444	0	0	1-Jan-2017	3,162	123,606	34,202	495	0	1,792	178	3,940	240	40,847	164,453
61	AAD001	Administrative Aide	Untalan, Frances E.	F-4	25,906	0	0	8-Aug-2017	164	26,070	7,213	495	0	378	178	2,583	224	11,071	37,141
62	AAD003	Coordinator, Admissions & Reg.	Clymer, Patrick L.	M-7-d	69,331	0	0	1-Jan-2017	1,820	71,151	19,687	495	0	1,032	178	2,583	224	24,199	95,350
63	AAD005	Records & Registration Tech	Paulus, Vincent K.	H-6	31,940	0	0	2-Apr-2017	605	32,545	9,005	495	0	472	178	0	0	10,150	42,695
64	AAD007	Program Coordinator II	Camacho, Johanna L.	M-4	45,574	0	0	7-Jun-2017	576	46,150	12,770	495	0	669	178	2,583	224	16,919	63,068
65	AAD008	Records & Registration Tech	Masnayon, Edgar C.	H-7	33,150	0	0	18-Mar-2017	614	33,764	9,342	495	0	490	178	2,583	224	13,312	47,076
66	AAD184	Records & Registration Superv	Concepcion, Marilyn L.	J-9	41,349	0	0	10-Jul-2017	328	41,677	11,532	0	0	604	178	2,583	224	15,121	56,798
67	AAD016	Assistant Director	Montague, Marlena O.	O-5-a	80,761	0	0	1-Jan-2017	2,120	82,881	22,933	495	0	1,202	178	0	0	24,808	107,689
68	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-5	36,061	0	0	3-Jun-2017	455	36,516	10,104	495	0	529	178	1,924	240	13,471	49,987
69	ASD004	Planner IV	Benavente, Joseph L.	N-8	58,053	0	0	16-Dec-2016	1,535	59,588	16,488	0	0	864	178	0	0	17,530	77,118
70	AAD038	Assistant Director	Perez, Rowena Ellen	O-3-d	76,841	0	0	1-Jan-2017	2,017	78,858	21,820	0	0	1,143	178	2,583	224	25,948	104,807
71	AAD128	Program Coordinator II	Artero, Pascual S.	M-4	45,574	0	0	31-Jul-2017	432	46,006	12,730	495	0	667	178	2,583	224	16,877	62,883
72	ASD012	Program Specialist	Sison, Christine B.	K-10-d	60,114	0	0	1-Jan-2017	1,578	61,692	17,070	495	0	895	178	3,176	404	22,218	83,910
73	AAD187	Program Specialist	**Vacant-Sablan, Fermina A.	K-6-b	50,256	0	0	Vacant	0	50,256	13,906	495	0	729	178	3,940	240	19,488	69,744
74	AAD040	Dean	Tudela, Virginia C.	O-9-a	94,699	0	0	1-Jan-2017	2,486	97,185	26,891	495	0	1,409	178	6,510	404	35,887	133,072
75	AAD091	Associate Dean	Williams, Pilar A.	N-5-d	72,990	0	0	1-Jan-2017	1,916	74,906	20,726	495	0	1,086	178	2,583	224	25,293	100,199
76	AAD191	Administrative Aide	**Vacant-Cruz, A.	F-15	37,186	0	0	Vacant	0	37,186	10,289	0	0	539	178	2,583	224	13,814	51,000
77	AAD204	Associate Dean	Diego, Elizabeth A.	N-6-b	74,457	0	0	1-Jan-2017	1,954	76,411	21,143	495	0	1,108	178	2,583	224	25,731	102,143
78	AAD112	Associate Dean	**Vacant-Flores, J.	N-5-c	72,267	0	0	Vacant	0	72,267	19,996	495	0	1,048	178	1,404	224	23,345	95,612
79	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-7-b	40,241	0	0	1-Aug-2017	235	40,476	11,200	495	0	587	178	3,940	240	16,640	57,115
80	AAD032	Instructor	Flores, Joseph L.	J-9-a	49,184	0	0	1-Aug-2017	287	49,471	13,689	495	0	717	178	6,510	404	21,993	71,464
81	AAD041	Instructor	Pajarillo, Lyndon B.	J-9-a	49,184	0	0	1-Aug-2017	287	49,471	13,689	0	0	717	178	3,940	240	18,764	68,235
82	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-11-d	48,134	0	0	1-Aug-2017	281	48,415	13,396	0	0	702	178	0	0	14,276	62,691
83	AAD144	Instructor	Tabunar, James M.	J-9-a	49,184	0	0	1-Aug-2017	287	49,471	13,689	495	0	717	178	3,940	240	19,259	68,730
84	AAD150	Instructor	Perez, Jonathan J.	J-3-c	39,514	0	0	1-Aug-2017	230	39,744	10,997	495	0	576	178	1,404	224	13,875	53,619
85	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-15-c	55,882	0	0	1-Aug-2017	326	56,208	15,553	0	0	815	178	2,583	224	19,353	75,561
86	AAD153	Instructor	Tudela, Erwin F.	J-14-b	60,613	0	0	1-Aug-2017	354	60,967	16,869	0	0	884	178	0	0	17,931	78,898
87	AAD154	Instructor	Egana, Joel E.	J-9-b	49,675	0	0	1-Aug-2017	290	49,965	13,825	495	0	724	178	6,510	404	22,137	72,102
88	AAD155	Tool Mechanic	Josha, Golder C.	F-3	24,960	0	0	10-Feb-2017	631	25,591	7,081	495	0	371	178	6,510	404	15,039	40,630
89	AAD182	Assistant Instructor	**Vacant-Bukikosa, I.	I-7-a	39,842	0	0	Vacant	0	39,842	11,024	495	0	578	178	1,404	224	13,903	53,745
90	AAD183	Associate Professor	Abshire, Ronnie J.	L-10-d	68,530	0	0	1-Aug-2017	400	68,930	19,073	0	0	999	178	3,940	240	24,430	93,360
91	AAD010	Instructor	Palomo, Melissa L.	J-6-b	44,084	0	0	1-Aug-2017	257	44,341	12,269	495	0	643	178	4,688	299	18,572	62,913
92	AAD147	Professor	**Vacant-Camacho, C.	M-12-a	82,109	0	0	Vacant	0	82,109	22,720	0	0	1,191	178	1,404	224	25,716	107,825
93	AAD185	Professor	Postrozny, Marsha M.	M-12-a	82,109	0	0	1-Aug-2017	479	82,588	22,852	495	0	1,198	178	1,924	240	26,887	109,475
94	AAD198	Professor	Leon Guerrero, Sarah S.	M-13-b	94,517	0	0	1-Aug-2017	551	95,068	26,305	0	0	1,378	178	2,583	224	30,669	125,737
95	AAD207	Administrative Assistant	Pascua, Tara Rose A.	J-2	32,253	0	0	1-Apr-2017	612	32,865	9,094	495	0	477	178	2,583	224	13,050	45,915
96	AAD089	Assistant Professor	Sison, Benjamin C.	K-6-b	50,256	0	0	1-Aug-2017	293	50,549	13,987	495	0	733	178	1,404	224	17,021	67,570
97	AAD176	Professor	Cruz, Donna M.	M-13-c	87,160	0	0	1-Aug-2017	508	87,668	24,258	495	0	1,271	178	1,404	224	27,830	115,498
98	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-10	42,661	0	0	5-Apr-2017	677	43,338	11,992	0	0	628	178	1,924	240	14,962	58,300
99	AAD051	Instructor	Concepcion, Jonah M.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	2,583	224	14,825	53,786
100	AAD053	Associate Professor	Munoz, Jose U.	L-11-a	69,215	0	0	1-Aug-2017	404	69,619	19,264	495	0	1,009	178	2,583	224	23,753	93,372
101	AAD019	Instructor-LTA	Lee, Jooho	I-2-b	32,979	0	0	LTA	0	32,979	9,125	495	0	478	178	2,583	224	13,083	46,062
102	AAD188	Administrative Aide	**Vacant-Mendiola, E.	F-1	23,171	0	0	Vacant	0	23,171	6,411	495	0	336	178	6,510	404	14,334	37,505
103	AAD056	Assistant Professor	Uchima, Katsuyoshi	K-12-d	65,095	0	0	1-Aug-2017	380	65,475	18,117	495	0	949	178	6,510	404	26,653	92,128
104	AAD156	Assistant Professor	delos Santos, Maria Cecilia H.	K-14-b	69,099	0	0	1-Aug-2017	403	69,502	19,231	0	0	1,008	178	1,924	240	22,581	92,083
105	AAD157	Instructor	Romulo, Dan-Michael B.	J-5-d	43,216	0	0	1-Aug-2017	252	43,468	12,028	495	0	630	178	2,583	224	16,138	59,606
106	AAD158	Instructor	Dumchus, Karen I.	J-14-a	60,013	0	0	1-Aug-2017	350	60,363	16,702	495	0	875	178	1,404	224	19,879	80,242
107	AAD159	Instructor	Mafnas, Barbara C.	J-14-a	60,013	0	0	1-Aug-2017	350	60,363	16,702	495	0	875	178	0	0	18,251	78,614
108	AAD029	Instructor	Korenko, William E.	J-18-c	71,785	0	0	1-Aug-2017	419	72,204	19,979	0	0	1,047	178	2,583	224	24,011	96,214
109	AAD055	Associate Professor	Blas, Doreen J.	L-12-c	73,473	0	0	1-Aug-2017	429	73,902	20,449	0	0	1,072	178	6,510	404	28,612	102,514

	Input by Department													Benefits			Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment Date	Increment Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.67%) 1/	Retire (DDI) 19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
110	AAD057	Assistant Professor	Schrage, Marivic C.	K-13-d	67,738	0	0	1-Aug-2017	395	68,133	18,852	495	0	988	178	0	0	20,513	88,647
111	AAD060	Instructor	Poliquit, Christopher D.	J-4-a	40,308	0	0	1-Aug-2017	235	40,543	11,218	495	0	588	178	1,404	224	14,107	54,650
112	AAD062	Assistant Professor	Aguilar, Norman L.	K-11-a	66,497	0	0	1-Aug-2017	388	66,885	18,507	495	0	970	178	2,583	224	22,957	89,842
113	AAD063	Professor	Chong, Eric K.	M-13-d	88,032	0	0	1-Aug-2017	514	88,546	24,501	495	0	1,284	178	2,285	299	29,041	117,587
114	AAD065	Instructor	Evangelista, Frank F.	J-12-d	57,101	0	0	1-Aug-2017	333	57,434	15,892	495	0	833	178	1,924	240	19,562	76,996
115	AAD066	Instructor	Ji, Eric Y.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	3,176	404	15,598	54,559
116	AAD067	Instructor-LTA	Dingcong, David John P.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	4,688	0	16,641	55,376
117	AAD068	Assistant Professor	Cruz, Carol R.	K-12-b	63,812	0	0	1-Aug-2017	372	64,184	17,760	0	0	931	178	2,285	299	21,452	85,637
118	AAD069	Instructor-LTA	Cosico, Narciso H.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	0	0	562	178	3,176	404	15,038	53,773
119	AAD070	Administrative Aide	Blas, Joanne M.	F-6	27,907	0	0	14-May-2017	440	28,347	7,844	495	0	411	178	2,583	224	11,735	40,082
120	AAD098	Assistant Instructor-LTA	Haurillon, Bertrand J.	I-4-c	36,069	0	0	LTA	0	36,069	9,980	495	0	523	178	3,176	0	14,352	50,421
121	AAD017	Emergency Instructor-LTA	Tenorio, Leonard A.	I-1-a	31,378	0	0	LTA	0	31,378	8,682	495	0	455	178	0	0	9,810	41,188
122	AAD035	Assistant Instructor	Santos, Ronald T.	I-6-d	39,448	0	0	1-Aug-2017	230	39,678	10,979	495	0	575	178	2,583	224	15,034	54,712
123	AAD130	Associate Professor	San Nicolas, Anthony C.	L-12-d	74,208	0	0	1-Aug-2017	433	74,641	20,653	0	0	1,082	178	6,510	404	28,827	103,468
124	AAD132	Associate Professor	Leon Guerrero, Catherine U.	L-10-c	67,851	0	0	1-Aug-2017	396	68,247	18,884	0	0	990	178	1,404	224	21,679	89,926
125	AAD134	Instructor	Quintanilla, John J.	J-11-d	54,873	0	0	1-Aug-2017	320	55,193	15,272	0	0	800	178	3,176	404	19,830	75,023
126	AAD135	Assistant Instructor	Olson, Todd A.	I-7-b	40,241	0	0	1-Aug-2017	235	40,476	11,200	495	0	587	178	3,176	404	16,040	56,515
127	AAD138	Assistant Instructor	Santos, David T.	I-10-a	44,895	0	0	1-Aug-2017	262	45,157	12,495	0	0	655	178	1,404	0	14,732	59,889
128	AAD142	Instructor	Zilian, John E.	J-10-b	51,692	0	0	1-Aug-2017	302	51,994	14,387	495	0	754	178	2,583	224	18,621	70,614
129	AAD012	Assistant Professor	Tam, Yvonne	K-12-b	63,812	0	0	1-Aug-2017	372	64,184	17,760	495	0	931	178	2,583	224	22,170	86,355
130	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-9-d	44,451	0	0	1-Aug-2017	259	44,710	12,371	495	0	648	178	0	0	13,693	58,403
131	AAD030	Assistant Professor	Roberson, Robin P.	K-12-b	69,889	0	0	1-Aug-2017	408	70,297	19,451	495	0	1,019	178	1,404	224	22,771	93,068
132	AAD031	Instructor	Perez, Nenita R.	J-13-d	59,419	0	0	1-Aug-2017	347	59,766	16,537	495	0	867	178	1,404	224	19,705	79,470
133	AAD033	Associate Professor	Manzana, Amada A.	L-12-c	73,473	0	0	1-Aug-2017	429	73,902	20,449	0	0	1,072	178	3,176	404	25,278	99,180
134	AAD034	Assistant Professor	Guerrero, Norma R.	K-6-c	50,759	0	0	1-Aug-2017	296	51,055	14,127	0	0	740	178	3,940	240	19,225	70,280
135	AAD018	Professor	Pangelinan, Pilar C.	M-12-c	83,760	0	0	1-Aug-2017	489	84,249	23,312	495	0	1,222	178	0	0	25,206	109,455
136	AAD027	Assistant Professor	Tupaz, Frederick Q.	K-6-b	50,256	0	0	1-Aug-2017	293	50,549	13,987	495	0	733	178	0	0	15,393	65,942
137	AAD006	Administrative Aide	Bautista, Kimberly C.	F-5	26,888	0	0	16-May-2017	425	27,313	7,557	495	0	396	178	3,940	240	12,806	40,119
138	AAD042	Word Processing Secretary II	Cabatic, Antonia M.	H-22	52,813	0	0	3-Dec-2017	0	52,813	14,613	0	0	766	178	3,940	240	19,737	72,550
139	AAD110	Dean	Chan, Michael L.	O-5-c	82,384	0	0	1-Jan-2017	2,163	84,547	23,394	495	0	1,226	178	1,924	240	27,457	112,004
140	AAD121	Administrative Assistant	Manibusan, Doris E.	J-9	41,349	0	0	1-Apr-2017	656	42,005	11,623	0	0	609	178	2,583	224	15,217	57,222
141	AAD165	Associate Dean	Hartz, Ronald G.	N-6-a	73,720	0	0	1-Jan-2017	1,935	75,655	20,934	495	0	1,097	178	2,583	224	25,511	101,166
142	AAD101	Instructor	Torres, Carl E.	J-7-a	49,746	0	0	1-Aug-2017	290	50,036	13,845	495	0	726	178	0	0	15,244	65,280
143	AAD164	Instructor	Lopez, Jose B.	J-5-a	41,945	0	0	1-Aug-2017	245	42,190	11,674	495	0	612	178	2,583	224	15,766	57,955
144	AAD171	Instructor	Roden, Wendell M.	J-3-d	39,909	0	0	1-Aug-2017	233	40,142	11,107	495	0	582	178	1,404	224	13,990	54,132
145	AAD173	Instructor	Ginson, Christie Marie F.	J-4-a	40,308	0	0	1-Aug-2017	235	40,543	11,218	495	0	588	178	2,285	299	15,063	55,606
146	AAD174	Associate Professor	Lam, Steve S.	L-10-a	66,514	0	0	1-Aug-2017	388	66,902	18,512	495	0	970	178	3,176	404	23,735	90,637
147	AAD175	Associate Professor	Datuin, Theresa Ann H.	L-7-c	60,215	0	0	1-Aug-2017	351	60,566	16,759	495	0	878	178	2,583	224	21,117	81,683
148	AAD048	Associate Professor	Sunga, Anthony Jay J.	L-7-c	60,215	0	0	1-Aug-2017	351	60,566	16,759	495	0	878	178	3,176	404	21,890	82,456
149	AAD179	Associate Professor	Kerr, Jo Nita Q.	L-9-d	65,856	0	0	1-Aug-2017	384	66,240	18,329	0	0	960	178	0	0	19,467	85,707
150	AAD180	Assistant Professor	Jocson, John Michael U.	K-7-a	51,779	0	0	1-Aug-2017	302	52,081	14,411	495	0	755	178	3,176	404	19,419	71,500
151	AAD114	Clerk Typist III	Santos, Irene J.	F-15	37,186	0	0	30-Jun-2017	393	37,579	10,398	0	0	545	178	1,924	240	13,285	50,864
152	AAD117	School Aide II	Cruz, Harold R.	G-4	27,648	0	0	19-Apr-2017	524	28,172	7,795	495	0	408	178	1,924	240	11,041	39,212
153	AAD193	School Aide III	Hussey, Lorainne R.	H-10	36,407	0	0	4-Jun-2017	385	36,792	10,180	0	0	533	178	0	0	10,892	47,684
154	AAD093	Administrative Aide	Cabrito, Antonita F.	F-14	36,043	0	0	7-Mar-2018	0	36,043	9,973	0	0	523	178	0	0	10,674	46,717
155	AAD149	Program Specialist	Hosei, Huan F.	K-7-a	51,779	0	0	12-Oct-2016	1,812	53,591	14,829	495	0	777	178	6,510	404	23,193	76,784
156	AAD116	Licensed Practical Nurse I	Mui, Eva Marie L.	HN-3	30,066	0	0	21-Feb-2017	760	30,826	8,530	495	0	447	178	6,510	404	16,564	47,390
157	AAD108	Instructor	Bataclan, Emma R.	J-10-d	62,776	0	0	1-Aug-2017	366	63,142	17,471	0	0	916	178	2,285	0	20,850	83,992
158	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-11-b	61,322	0	0	1-Jan-2017	1,610	62,932	17,413	495	0	913	178	6,510	404	25,913	88,844
159	AAD106	Program Coordinator II	Lizama, Donnie L.	M-3	43,910	0	0	6-Oct-2016	1,664	45,574	12,610	0	0	661	178	2,583	224	16,256	61,830
160	AAD013	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-3	36,530	0	0	5-Jan-2017	1,038	37,568	10,395	495	0	545	178	2,583	224	14,420	51,988
161	AAD009	Associate Professor	Balbin, Sandy R.	L-11-a	69,215	0	0	1-Aug-2017	404	69,619	19,264	0	0	1,009	178	1,404	224	22,079	91,698
162	AAD011	Assistant Professor	Concepcion, Tonirose R.	K-7-a	51,779	0	0	1-Aug-2017	302	52,081	14,411	495	0	755	178	1,404	224	17,467	69,548
163	AAD073	Administrative Assistant	Anderson, Catherine B.	J-5	36,061	0	0	2-Apr-2017	683	36,744	10,167	495	0	533	178	2,583	224	14,180	50,924
164	AAD102	Associate Professor	Sablan, Sally C.	L-12-c	73,473	0	0	1-Aug-2017	429	73,902	20,449	495	0	1,072	178	0	0	22,193	96,095
165	AAD103	Associate Professor	Terlaje, Patricia M.	L-12-b	72,746	0	0	1-Aug-2017	424	73,170	20,246	495	0	1,061	178	0	0	21,980	95,151
166	AAD104	Associate Professor	Lizama, Troy E.	L-12-a	72,026	0	0	1-Aug-2017	420	72,446	20,046	495	0	1,050	178	0	0	21,769	94,215
167	AAD107	Associate Professor	Roberto, Anthony J.	L-12-b	79,674	0	0	1-Aug-2017	465	80,139	22,174	0	0	1,162	178	3,940	240	27,694	107,833
168	AAD131	Instructor	Arce, Imelda D.	J-13-d	65,078	0	0	1-Aug-2017	380	65,458	18,112	0	0	949	178	0	0	19,239	84,697

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.67%) 1/	Retire (DDI) $19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
169	AAD071	Program Specialist	Payne, John F.	K-9-d	57,768	0	0	1-Jan-2017	1,516	59,284	16,404	495	0	860	178	1,404	224	19,565	78,849
170	AAD200	School Aide I	Kowalski, Derrick S.	E-6	25,406	0	0	6-Aug-2017	161	25,567	7,074	495	0	371	178	1,404	224	9,746	35,312
171	AAD014	Professor	Teng, Zhaopei	M-13-a	85,443	0	0	1-Aug-2017	498	85,941	23,780	495	0	1,246	178	1,404	224	27,327	113,269
172	AAD020	Instructor	Setzer, Michael D.	J-16-b	65,636	0	0	1-Aug-2017	383	66,019	18,267	0	0	957	178	1,404	224	21,031	87,050
173	AAD021	Assistant Professor	Flores, Yvonne C.	K-10-a	58,346	0	0	1-Aug-2017	340	58,686	16,239	0	0	851	178	1,404	224	18,895	77,582
174	AAD025	Assistant Professor	Tam, Wilson W.	K-9-c	57,196	0	0	1-Aug-2017	334	57,530	15,918	0	0	834	178	3,176	404	20,511	78,040
175	AAD081	Professor	Baza-Cruz, Lisa A.	M-12-d	92,655	0	0	1-Aug-2017	540	93,195	25,787	0	0	1,351	178	1,404	224	28,945	122,140
176	AAD084	Instructor	Calvo, Vito K.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	2,583	224	14,825	53,786
177	AAD087	Associate Professor	Toves, Rebecca T.	L-12-d	74,208	0	0	1-Aug-2017	433	74,641	20,653	0	0	1,082	178	3,940	240	26,093	100,734
178	AAD146	Associate Professor	Tenorio, Juanita M.	L-11-b	69,907	0	0	1-Aug-2017	408	70,315	19,456	495	0	1,020	178	2,583	224	23,956	94,270
179	AAD194	Assistant Professor	De Oro, Vera S.	K-9-a	56,069	0	0	1-Aug-2017	327	56,396	15,605	495	0	818	178	6,510	404	24,010	80,406
180	AAD088	Instructor	*Vacant-Ventura, D.	J-3-d	39,909	0	0	Vacant	0	39,909	11,043	495	0	579	178	6,510	404	19,209	59,118
181	AAD109	Assistant Professor	**Vacant-Reid, C.	K-5-c	48,778	0	0	Vacant	0	48,778	13,497	495	0	707	178	6,510	404	21,791	70,569
182	AAD022	Assistant Professor	Lee, Hee Suk	K-9-d	57,768	0	0	1-Aug-2017	337	58,105	16,078	495	0	843	178	2,583	0	20,176	78,281
183	AAD037	Assistant Professor	Atalig, Adrian M.	K-5-d	49,266	0	0	1-Aug-2017	287	49,553	13,711	495	0	719	178	1,404	224	16,731	66,284
184	AAD161	Instructor	Kuper, Terry F.	J-13-d	65,078	0	0	1-Aug-2017	380	65,458	18,112	495	0	949	178	1,924	240	21,898	87,356
185	AAD166	Assistant Professor	**Vacant-Valenzuela, R.	K-17-c	78,642	0	0	Vacant	0	78,642	21,760	0	0	1,140	178	1,404	0	24,483	103,125
186	AAD169	Assistant Instructor-LTA	Calbang, Joegines P.	I-2-c	33,309	0	0	LTA	0	33,309	9,217	495	0	483	178	2,583	224	13,180	46,489
187	AAD172	Instructor-LTA	Lizama, James T.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	6,510	404	18,867	57,602
188	AAD095	Assistant Professor	Matson, Christine B.	K-9-d	68,773	0	0	1-Aug-2017	401	69,174	19,140	495	0	1,003	178	6,510	404	27,730	96,904
189	AAD096	Associate Professor	Neff, Bernard R.	L-9-d	78,400	0	0	1-Aug-2017	457	78,857	21,820	495	0	1,143	178	2,583	224	26,443	105,300
190	AAD097	Library Technician Supervisor	Sgambelluri, Juanita I.	J-10	42,661	0	0	23-Feb-2018	0	42,661	11,804	0	0	619	178	3,176	404	16,181	58,842
191	AAD099	Library Technician II	Chelpot, Steve S.	H-8	34,202	0	0	30-Mar-2017	633	34,835	9,639	495	0	505	178	1,404	224	12,445	47,280
192	AAD100	Library Technician I	**Vacant-Eclavea, M.	F-2	24,049	0	0	Vacant	0	24,049	6,654	495	0	349	178	0	0	7,676	31,725
193	*AAD024	Assistant Professor	Artero, Jennifer B.	K-9-a	56,069	0	0	1-Aug-2017	327	56,396	15,605	0	0	818	178	1,404	0	18,005	74,401
194	*AAD045	Nursing & Allied Health Admini	Manglona, Dorothy-Lou	M-9-b	73,569	0	0	1-Jan-2017	1,931	75,500	20,891	495	0	1,095	178	6,510	404	29,573	105,073
195	*AAD050	Instructor-LTA	Tyquiengco, Rolland R.	I-7-a	39,842	0	0	LTA	0	39,842	11,024	495	0	578	178	0	0	12,275	52,117
196	*AAD058	Administrative Assistant	Hiura, Tamara Therese T.	J-3	33,476	0	0	6-Dec-2016	1,057	34,533	9,555	495	0	501	178	4,688	299	15,716	50,249
197	*AAD083	Instructor	Loveridge, Rosemary J.	K-11-a	60,715	0	0	1-Aug-2017	354	61,069	16,898	495	0	886	178	0	0	18,456	79,526
198	*AAD162	Instructor	**Vacant-Melegrito, L.	J-6-b	44,084	0	0	Vacant	0	44,084	12,198	495	0	639	178	6,510	404	20,424	64,508
199	*AAD196	Instructor	*Vacant-Manglona, D.	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	6,510	404	18,867	57,602
200	AAD049*	Instructor	Oliveros, Sharon J.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,781	495	0	565	178	2,583	224	14,826	53,787
201	AAD163*	Assistant Professor	Analista, Hernalin R.	K-11-a	60,715	0	0	1-Aug-2017	354	61,069	16,898	495	0	886	178	0	0	18,457	79,526
202	AAD170*	Instructor	Rosario, Barbara A.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,781	495	0	565	178	2,583	224	14,826	53,787
203	AAD178*	Assistant Professor	Nanpei, Rose Marie D.	K-11-a	60,715	0	0	1-Aug-2017	354	61,069	16,898	495	0	886	178	6,510	404	25,370	86,439
204	AAD195*	Instructor	Muna, Brian C.	J-4-d	41,530	0	0	1-Aug-2017	242	41,772	11,558	495	0	606	178	1,924	240	15,001	56,773
205	**AAD04	Administrative Assistant	Guerrero, Teresita C.	J-7	38,845	0	0	3-Dec-2016	1,027	39,872	11,033	495	0	578	178	2,583	224	15,091	54,963
206	**AAD12	Program Specialist	Barnhart, Terry L.	K-18-c	81,835	0	0	1-Jan-2017	2,148	83,983	23,238	0	0	1,218	178	2,583	224	27,441	111,424
207	**AAD15	Instructor	Dennis, Christopher T.	J-12-a	60,699	0	0	1-Aug-2017	354	61,053	16,893	495	0	885	178	0	0	18,452	79,505
208	**AAD16	Assistant Instructor	Yanger, Gil T.	I-11-d	52,718	0	0	1-Aug-2017	308	53,026	14,672	495	0	769	178	0	0	16,114	69,140
209	**AAD02	Instructor	Tyquiengco, Ricky S.	J-9-b	54,406	0	0	1-Aug-2017	317	54,723	15,142	495	0	793	178	0	0	16,608	71,331
				Grand Total:	11,074,906				126,407	11,201,312	3,099,404	74,745	0	162,419	37,202	537,343	44,623	3,955,737	15,157,049

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Instituional

FUND: Federal and NAF

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.67%) 1/	Retire (DDI) ($19.01*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
210	NAF043	Graphic Artist Technician I	Cabrera, Angela S.	G-2	25,666	0	0	27-Feb-2017	648	26,314	7,281	495	0	382	178	2,583	224	11,143	37,457
211	PRE001	Assistant Director	Bilong, Danilo Philbert C.	O-2-a	35,836	0	0	1-Jan-2017	941	36,777	10,176	495	0	533	178	1,970	120	13,472	50,249
212	NAF033	Sustainability & Project Coord	Palacios, Francisco E.	L-6-b	57,292	0	0	1-Jan-2017	1,504	58,796	16,269	495	0	853	178	2,285	299	20,378	79,174
213	NAF044	Administrative Aide	**Vacant-New	F-1	23,171	0	0	Vacant	0	23,171	6,411	495	0	336	178	0	0	7,420	30,591
214	NAF014	Computer Technician I	Eblacas, Morris E.	H-1	26,520	0	0	5-Oct-2016	1,005	27,525	7,616	495	0	399	178	2,583	224	11,495	39,020
215	NAF030	Buyer 1	Camacho, John J.	H-3	28,568	0	0	24-Feb-2017	721	29,289	8,104	495	0	425	178	6,510	404	16,116	45,405
216	NAF002	Word Processing Secretary II	Blas, Barbara J.	H-4	29,650	0	0	16-May-2017	468	30,118	8,334	495	0	437	178	0	0	9,443	39,562
217	NAF042	Program Coordinator I	**Vacant-Camacho, L.	K-1	33,911	0	0	Vacant	0	33,911	9,383	495	0	492	178	0	0	10,548	44,459
218	AAD039	Institutional Researcher	Parker, Aaron T.	L-4-a	52,384	0	0	1-Jan-2017	1,375	53,759	14,875	495	0	780	178	1,404	0	17,732	71,491
219	NAF012	Administrative Assistant	Aguilar, Marina C.	J-5	36,061	0	0	24-Jul-2017	342	36,403	10,073	495	0	528	178	2,583	224	14,080	50,483
220	NAF010	Instructor	Cejoco, Jose L.	J-13-a	57,672	0	0	1-Aug-2017	336	58,008	16,051	0	0	841	178	6,510	404	23,984	81,992
221	NAF009	Assistant Professor	**Vacant-Mendiola, F.	K-4-c	46,875	0	0	1-Aug-2017	273	47,148	13,046	495	0	684	178	3,940	240	18,583	65,731
222	NAF048	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	224	13,581	52,316
223	NAF045	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	224	13,581	52,316
224	AAD054	Assistant Professor	Roberto, Joachim P.	K-4-d	47,344	0	0	1-Aug-2017	276	47,620	13,177	495	0	690	178	2,583	224	17,347	64,967
225	NAF041	Assistant Professor	Santos, KristiAnna T.	K-4-b	46,411	0	0	1-Aug-2017	271	46,682	12,917	495	0	677	178	1,404	224	15,895	62,576
226	NAF020	Assistant Instructor	Healy, Paul J.	I-5-c	37,533	0	0	1-Aug-2017	219	37,752	10,446	495	0	547	178	3,940	240	15,846	53,598
227	NAF040	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	0	0	12,018	50,979
228	AAD059	Instructor	Kerner, Paul N.	J-9-c	50,172	0	0	1-Aug-2017	293	50,465	13,964	495	0	732	178	1,404	224	16,996	67,461
229	NAF049	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	224	13,581	52,316
230	NAF028	Administrative Aide	Quinata, Christine D.	F-2	24,049	0	0	20-Apr-2017	456	24,505	6,780	495	0	355	178	4,688	299	12,796	37,300
231	NAF046	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	223	13,580	52,315
232	NAF047	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	224	13,581	52,316
233	AAD120	Administrative Aide	Aquinde, Rosemarie C.	F-3	24,960	0	0	1-Aug-2017	158	25,118	6,950	0	0	364	178	1,924	240	9,656	34,774
234	NAF021	Instructor	Unten, Trisha D.	J-4-a	40,308	0	0	1-Aug-2017	235	40,543	11,218	495	0	588	178	0	0	12,479	53,022
235	NAF024	Instructor	Maloney, Kathryn I.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	3,176	404	15,598	54,559
236	NAF022	Instructor	Paulino, Ronaldo M.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	1,404	224	13,646	52,607
237	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-3	33,476	0	0	1-Oct-2017	1,268	34,744	9,614	495	0	504	178	1,924	240	12,954	47,698
238	AAD137	Assistant Professor	Bollinger, Simone E.	K-5-d	49,266	0	0	1-Aug-2017	287	49,553	13,711	495	0	719	178	3,940	0	19,043	68,596
239	NAF023	Assistant Professor	Dela Cruz, Tressa C.	K-4-d	47,344	0	0	1-Aug-2017	276	47,620	13,177	495	0	690	178	2,285	299	17,124	64,744
240	NAF025	Instructor	**Vacant-Naholowaa, L.	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	6,510	404	18,867	57,602
241	NAF026	Instructor	Leon Guerrero, Bertha M.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	2,583	224	14,825	53,786
242	NAF027	Instructor	Ventura, Desiree T.	J-4-d	41,530	0	0	1-Aug-2017	242	41,772	11,558	495	0	606	178	0	0	12,837	54,609
243	AAD201	Library Technician I	Cayabyab, Dolores T.	F-3	24,960	0	0	22-Jan-2017	710	25,670	7,103	0	0	372	178	0	0	7,653	33,322
244	FED032	Program Coordinator II-LTA	Fernandez, Janna B.	M-1	40,762	0	0	LTA	0	40,762	11,279	495	0	591	178	1,404	224	14,171	54,933
245	NAF031	Administrative Aide-LTA	**Vacant-Castro, A.	F-1	23,171	0	0	LTA	0	23,171	6,411	495	0	336	178	0	0	7,420	30,591
246	AAD122	Program Specialist	Guerrero, Philip C.	K-6-d	51,266	0	0	1-Jan-2017	1,346	52,612	14,558	495	0	763	178	6,510	404	22,908	75,519
247	NAF001	Program Specialist	**Vacant-Perez, R.	K-10-b	58,929	0	0	Vacant	0	58,929	16,306	495	0	854	178	3,176	404	21,413	80,342
248	NAF003	Administrative Aide	Smith, Tishawnna P.	F-3	24,960	0	0	14-Apr-2017	473	25,433	7,037	495	0	369	178	3,940	240	12,259	37,692
249	NAF013	Test Examiner	**Vacant-Pascua, T.	H-2	27,525	0	0	Vacant	0	27,525	7,616	495	0	399	178	2,583	224	11,495	39,020
250	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-8-b	54,420	0	0	1-Jan-2017	1,429	55,849	15,453	495	0	810	178	6,510	404	23,850	79,699
	PRE001	Assistant Director	Bilong, Danilo Philbert C.	O-2-a	35,836	0	0	1-Jan-2017	941	36,777	10,176	495	0	533	178	1,970	120	13,472	50,249
251	NAF039	Program Coordinator I-LTA	Gozo, Krizia Arianne L.	K-1	33,911	0	0	LTA	0	33,911	9,383	495	0	492	178	2,583	224	13,355	47,266
252	FED042	Instructor-LTA	Perez, Kenneth R.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	0	0	11,953	50,688
253	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-12	45,411	0	0	29-Jan-2017	1,081	46,492	12,864	0	0	674	178	3,940	240	17,896	64,388
254	FED016	Administrative Assistant-LTA	Damian, Eleanor A.	J-1	31,076	0	0	LTA	0	31,076	8,599	495	0	451	178	3,940	240	13,902	44,978
255	FED039	Office Aide-LTA	Camacho, Sheena Ann G.	C-1	17,769	0	0	LTA	0	17,769	4,917	495	0	258	178	3,176	404	9,427	27,196

Government of GuamFiscal Year 2017Agency Staffing Pattern(PROPOSED)

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 27.67%) 1/	Retire (DDI) ($19.01*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
256	FED040	Program Coordinator I	Joker, Darwin K.	K-3	36,530	0	0	15-Nov-2016	1,269	37,799	10,459	495	0	548	178	3,940	240	15,860	53,659
257	FED043	Program Specialist	Garcia, Ava M.	K-7-b	52,297	0	0	1-Jan-2017	1,373	53,670	14,850	495	0	778	178	6,510	404	23,216	76,885
258	FED038	Program Coordinator I	Quan, Jaclyn L.	K-2	35,196	0	0	4-May-2017	556	35,752	9,893	495	0	518	178	1,404	224	12,712	48,464
259	FED011	Program Specialist-LTA	Ulloa-Heath, Julie	K-6-b	50,256	0	0	LTA	0	50,256	13,906	495	0	729	178	2,583	224	18,115	68,371
260	FED012	Administrative Aide-LTA	Fernandez, Stephanie Ann C.	F-1	23,171	0	0	LTA	0	23,171	6,411	495	0	336	178	0	0	7,420	30,591
261	FED018	Program Coordinator II-LTA	Fathal, James	M-1	40,762	0	0	LTA	0	40,762	11,279	495	0	591	178	3,940	240	16,723	57,485
262	FED004	Program Coordinator I-LTA	Pangelinan, Hannah M.	K-1	33,911	0	0	LTA	0	33,911	9,383	495	0	492	178	0	0	10,548	44,459
263	FED007	Program Coordinator I-LTA	Delos Santos, Phillip A.	K-1	33,911	0	0	LTA	0	33,911	9,383	495	0	492	178	0	0	10,548	44,459
264	FED008	Program Coordinator II-LTA	Cruz, Gerald A.	M-1	40,762	0	0	LTA	0	40,762	11,279	495	0	591	178	0	0	12,543	53,305
265	FED013	Administrative Aide-LTA	Mafnas, Tasi Marina B.	F-1	23,171	0	0	LTA	0	23,171	6,411	495	0	336	178	0	0	7,420	30,591
266	FED015	Instructor-LTA	Palomares, Marylee P.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	2,583	224	14,760	53,495
267	FED019	Program Specialist	Sablan, Fermina A.	K-6-d	51,266	0	0	1-Jan-2017	1,346	52,612	14,558	495	0	763	178	1,924	240	18,158	70,769
268	FED020	Administrative Assistant-LTA	Eclavea, Mary Ann A.	J-1	31,076	0	0	LTA	0	31,076	8,599	495	0	451	178	6,510	404	16,636	47,712
269	FED022	Program Coordinator II-LTA	Mabazza, Pamela D.	M-1	40,762	0	0	LTA	0	40,762	11,279	495	0	591	178	2,583	224	15,350	56,112
270	FED031	Office Aide-LTA	San Nicolas, Vincent A.	C-1	17,769	0	0	LTA	0	17,769	4,917	495	0	258	178	1,404	224	7,475	25,244
271	FED034	Instructor-LTA	Palomo, Chad A.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	3,940	0	15,893	54,628
272	FED001	Assistant Instructor	Espina, Ronny Pro C.	I-7-a	39,842	0	0	1-Aug-2017	232	40,074	11,089	495	0	581	178	2,583	0	14,926	55,000
273	FED041	Assistant Instructor-LTA	Miranda, Kennylyn C.	I-2-b	32,979	0	0	LTA	0	32,979	9,125	495	0	478	178	0	0	10,276	43,255
274	FED044	Program Coordinator II-LTA	Duenas, Leilani V.	M-1	40,768	0	0	LTA	0	40,768	11,541	495	0	591	0	6,510	404	19,542	60,310
				Grand Total:	2,493,979				23,252	2,517,231	696,779	30,690	0	36,500	11,570	161,299	12,684	949,522	3,466,752

asn/12/30/15

Government of Guam Fiscal Year 2016Agency Staffing Pattern(CURRENT) [BBMR SP-1]

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General and MDF (as of 01.01.2016)

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
	Position	Position		Grade/						(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J + R)
No.	Number	Title	Incumbent	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.16%)	($19.01*26PP)	(6.2% * J)	(1.45% * J)	1/	(Premium)	(Premium)	(K thru Q)	TOTAL
1	PRE004	Administrative Secretary II	Guerrero, Bertha M.	I-5	33,176	0	0	19-Mar-2016	733	33,909	9,549	495	0	492	178	2,583	224	13,520	47,429
2	PRE005	President	Okada, Mary A.	R-12-a	158,094	0	0	16-Jun-2016	0	158,094	44,519	0	0	2,292	178	4,128	1,236	52,354	210,448
3	PRE006	Private Secretary	Muna, Esther A.	I-10	39,250	0	0	01-Apr-2017	0	39,250	11,053	495	0	569	178	0	0	12,295	51,544
4	PRE007	Program Specialist	**Vacant-Santo Tomas, D.	K-7-c	52,811	0	0	Vacant	0	52,811	14,872	495	0	766	178	6,510	404	23,224	76,036
5	PRE002	Assistant Director	Flores, Jayne T.	O-5-b	81,569	0	0	01-Jan-2017	0	81,569	22,970	495	0	1,183	178	1,924	240	26,989	108,558
6	ASD033	Facilities Engineer Administra	**Vacant-Perez, L.	N-3-a	65,416	0	0	Vacant	0	65,416	18,421	495	0	949	178	0	0	20,042	85,458
7	ASD001	Administrative Assistant	Arceo, Josephine T.	J-14	48,339	0	0	14-Aug-2017	0	48,339	13,612	495	0	701	178	4,688	299	19,973	68,312
8	ASD016	Program Specialist	Johns, Priscilla C.	K-10-a	58,346	0	0	01-Jan-2017	0	58,346	16,430	0	0	846	178	2,583	224	20,261	78,607
9	ASD021	Assistant Director	Perez, Doris C.	O-8-b	91,914	0	0	01-Jan-2017	0	91,914	25,883	0	0	1,333	178	2,583	224	30,201	122,115
10	AAD079	Test Examiner	Cruz, Evangeline P.	I-8	36,878	0	0	10-Jun-2016	390	37,268	10,495	0	0	540	178	4,688	299	16,200	53,469
11	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-8	36,878	0	0	27-Jun-2016	390	37,268	10,495	495	0	540	178	4,688	299	16,695	53,964
12	ASD022	Maintenance Worker	Toves, Albert S.	H-3	28,558	0	0	27-Jun-2016	361	28,919	8,144	495	0	419	178	0	0	9,236	38,155
13	ASD034	Maintenance Worker	Manglona, Richard R.	H-1	26,520	0	0	01-Jun-2016	188	26,708	7,521	495	0	387	178	0	0	8,581	35,289
14	ASD036	Maintenance Worker	Roberto, Joey C.	H-3	28,558	0	0	10-Oct-2016	0	28,558	8,042	495	0	414	178	2,583	224	11,936	40,495
15	ASD037	Maintenance Specialist	Quenga, Benny John R.	I-3	30,805	0	0	01-Aug-2016	292	31,097	8,757	495	0	451	178	3,176	404	13,461	44,558
16	ASD041	Maintenance Supervisor	Pritchard, Richard W.	L-1	37,107	0	0	23-Feb-2016	933	38,040	10,712	495	0	552	178	6,510	404	18,851	56,891
17	ASD048	Maintenance Worker	Tyquiengco, Jon J.	H-3	28,558	0	0	24-Jun-2016	361	28,919	8,144	495	0	419	178	2,583	224	12,043	40,962
18	ASD206	Refrigeration Mechanic I	Mantanona, Jonathan P.	H-2	27,518	0	0	07-Apr-2016	522	28,040	7,896	495	0	407	178	6,510	404	15,890	43,930
19	AAD036	Program Specialist	Gima, Wesley T.	K-10-b	58,292	0	0	01-Jan-2017	0	58,292	16,415	495	0	845	178	1,404	224	19,561	77,853
20	BFD013	Administrative Assistant	Cruz, Vivian D.	J-9	41,350	0	0	11-Mar-2017	0	41,350	11,644	0	0	600	178	0	0	12,422	53,772
21	BFD022	Vice President	Santos, Carmen K.	P-10-a	112,340	0	0	01-Jan-2017	0	112,340	31,635	495	0	1,629	178	6,510	404	40,851	153,191
22	BFD003	Accountant I	Mayo, Lucille A.	K-1	33,904	0	0	09-Nov-2016	0	33,904	9,547	495	0	492	178	0	0	10,712	44,616
23	BFD004	Accountant I	Lam, Pik Man	K-3	36,525	0	0	16-Aug-2016	231	36,756	10,350	495	0	533	178	0	0	11,556	48,312
24	BFD005	Accountant II	Guerrero, Carol A.	M-8	52,562	0	0	29-Mar-2016	973	53,535	15,075	495	0	776	178	2,583	224	19,332	72,866
25	BFD008	Cashier II	Borja, Levonne G.	F-3	24,960	0	0	14-Feb-2016	631	25,591	7,206	495	0	371	178	6,510	404	15,164	40,755
26	BFD009	Accounting Technician I	Mesa, Catherine S.	H-3	28,558	0	0	03-Jun-2016	361	28,919	8,144	495	0	419	178	3,940	240	13,416	42,335
27	BFD010	Accountant II	Santos Torres, Linda	M-7	50,960	0	0	10-Feb-2016	1,078	52,038	14,654	495	0	755	178	2,583	224	18,888	70,926
28	BFD012	General Accounting Supervisor	San Nicolas, Cheryl B.	P-3	59,779	0	0	18-Feb-2016	1,509	61,288	17,259	0	0	889	178	0	0	18,325	79,614
29	BFD015	Accounting Technician II	**Vacant-Mayo, L.	I-3	30,805	0	0	Vacant	0	30,805	8,675	495	0	447	178	0	0	9,794	40,599
30	BFD029	Controller	Limtuatco, Edwin E.	N-7-c	78,255	0	0	01-Jan-2017	0	78,255	22,037	495	0	1,135	178	1,924	240	26,008	104,263
31	BFD030	Accounting Technician I	Sablan, Darlynn T.	H-3	28,558	0	0	25-Mar-2016	631	29,189	8,220	495	0	423	178	1,924	240	11,480	40,669
32	ASD002	Systems Programmer	Bautista, Kenneth C.	N-9	59,904	0	0	06-Jun-2016	634	60,538	17,048	0	0	878	178	2,583	224	20,910	81,448
33	ASD005	Computer Operator II	David, Margarita Q.	I-16	47,341	0	0	22-Nov-2017	0	47,341	13,331	0	0	686	178	2,285	0	16,481	63,821
34	ASD006	Computer Technician II	De Roca, Victor F.	J-1	31,075	0	0	27-Jul-2016	294	31,369	8,834	495	0	455	178	3,176	0	13,137	44,507
35	ASD007	Teleprocessing Netwk Coord	Reyes, Richard J.	K-3	36,525	0	0	29-Jul-2016	346	36,871	10,383	495	0	535	178	2,583	224	14,397	51,268
36	ASD008	Computer Systems Analyst II	Rivera, Dean C.	M-6	49,088	0	0	16-Nov-2016	0	49,088	13,823	0	0	712	178	6,510	404	21,627	70,715
37	ASD010	Data Processing Systems Admin	Camacho, Francisco C.	N-8-a	79,828	0	0	01-Jan-2017	0	79,828	22,480	0	0	1,158	178	6,510	404	30,729	110,557
38	ASD011	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-5	39,354	0	0	17-Sep-2016	124	39,478	11,117	495	0	572	178	3,176	404	15,942	55,420
39	ASD025	Computer Technician II	De Leon, Benedict C.	J-3	33,467	0	0	30-Apr-2016	634	34,101	9,603	495	0	494	178	1,404	224	12,398	46,500
40	ASD027	Computer Systems Analyst II	Dacanay, Gerard L.	M-12	59,571	0	0	04-Jun-2017	0	59,571	16,775	0	0	864	178	1,404	224	19,445	79,016
41	ASD039	Systems Programmer	**Vacant-Solidum, C.	N-2	46,717	0	0	Vacant	0	46,717	13,155	495	0	677	178	2,583	224	17,313	64,030
42	BFD006	Human Resources Administrator	Muna, Joann W.	N-10-c	88,180	0	0	01-Jan-2017	0	88,180	24,831	0	0	1,279	178	1,924	240	28,452	116,632
43	BFD007	Personnel Specialist IV	San Nicolas, Apolline C.	O-3	53,750	0	0	30-Nov-2016	0	53,750	15,136	495	0	779	178	1,404	224	18,216	71,966

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	Input by Department																Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 28.16%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
44	BFD023	Personnel Specialist II	**Vacant-San Nicolas, A.	L-1	37,100	0	0	Vacant	0	37,100	10,447	495	0	538	178	6,510	404	18,572	55,672
45	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-9	45,115	0	0	12-Jan-2016	1,073	46,188	13,007	495	0	670	178	2,583	224	17,156	63,345
46	BFD031	Personnel Assistant I	Manibusan, Doreen M.	G-12	36,130	0	0	25-Feb-2017	0	36,130	10,174	495	0	524	178	0	0	11,371	47,501
47	BFD011	Proc & Inventory Administrator	Evangelista, Joleen M.	M-8-d	72,146	0	0	01-Jan-2017	0	72,146	20,316	495	0	1,046	178	1,404	0	23,439	95,585
48	BFD016	Buyer II	Duenas, Debbie C.	I-2	29,682	0	0	15-Jul-2016	281	29,963	8,437	495	0	434	178	2,285	0	11,830	41,793
49	BFD017	Inventory Management Officer	Rios, Theda R.	J-3	33,467	0	0	01-Nov-2016	0	33,467	9,424	495	0	485	178	2,583	224	13,390	46,857
50	BFD018	Supply Expediter	Blas, Jerome M.	E-10	28,954	0	0	08-Jan-2017	0	28,954	8,153	495	0	420	178	1,404	0	10,650	39,604
51	BFD020	Buyer I	Palacios, Patricia U.	H-3	28,558	0	0	11-Jan-2016	812	29,370	8,271	0	0	426	178	3,940	240	13,055	42,425
52	BFD001	Bookstore Manager	Okada, Daniel T.	L-3	39,957	0	0	08-Aug-2016	252	40,209	11,323	495	0	583	178	0	0	12,579	52,788
53	BFD014	Records & Registration Technic	Rachielug, Benedict	H-2	27,518	0	0	10-Feb-2016	695	28,213	7,945	495	0	409	178	3,176	404	12,607	40,820
54	BFD026	Coordinator, Financial Aid	Rios, Esther A.	L-6-c	57,865	0	0	01-Jan-2016	0	57,865	16,295	495	0	839	178	2,285	299	20,391	78,256
55	BFD027	Program Coordinator II	Guerrero, Vivian C.	M-7	50,960	0	0	30-Jun-2017	0	50,960	14,350	0	0	739	178	2,583	224	18,074	69,034
56	ASD003	Environ Health & Safety Admin	Manglona, Gregorio T.	L-7-c	60,215	0	0	01-Jan-2017	0	60,215	16,957	495	0	873	178	0	0	18,503	78,718
57	ASD020	Safety Inspector I	Diaz, John L.	I-4	31,970	0	0	24-Apr-2016	606	32,576	9,173	495	0	472	178	0	0	10,319	42,894
58	ASD017	Administrative Assistant	Salas, Frank C.	J-10	42,661	0	0	03-Oct-2017	0	42,661	12,013	0	0	619	178	0	0	12,810	55,471
59	AAD077	Administrative Officer	Atoigue, Ana Mari C.	L-3	39,957	0	0	08-Jul-2016	379	40,336	11,359	495	0	585	178	0	0	12,616	52,952
60	AAD078	Vice President	Somera, Rene Ray D.	P-11-d	120,444	0	0	01-Jan-2017	0	120,444	33,917	495	0	1,746	178	3,940	240	40,516	160,960
61	AAD001	Administrative Aide	Untalan, Frances E.	F-3	24,960	0	0	08-Aug-2016	158	25,118	7,073	495	0	364	178	2,583	224	10,917	36,035
62	AAD003	Coordinator, Admissions & Reg.	Clymer, Patrick L.	M-7-d	69,331	0	0	01-Jan-2017	0	69,331	19,524	495	0	1,005	178	2,583	224	24,009	93,340
63	AAD005	Records & Registration Tech	Paulus, Vincent K.	H-5	30,784	0	0	02-Apr-2016	583	31,367	8,833	495	0	455	178	0	0	9,961	41,328
64	AAD007	Program Coordinator II	Camacho, Johanna L.	M-3	43,909	0	0	07-Jun-2016	555	44,464	12,521	495	0	645	178	2,583	224	16,646	61,110
65	AAD008	Records & Registration Tech	Masnayon, Edgar C.	H-7	33,155	0	0	18-Sep-2015	88	33,243	9,361	495	0	482	178	2,583	224	13,323	46,567
66	AAD184	Records & Registration Superv	Concepcion, Marilyn L.	J-8	40,082	0	0	10-Jan-2016	954	41,036	11,556	0	0	595	178	2,583	224	15,136	56,171
67	AAD016	Assistant Director	Montague, Marlena O.	O-5-a	80,761	0	0	01-Jan-2017	0	80,761	22,742	495	0	1,171	178	0	0	24,586	105,347
68	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-4	34,736	0	0	03-Jun-2016	429	35,165	9,902	495	0	510	178	1,924	240	13,249	48,414
69	ASD004	Planner IV	Benavente, Joseph L.	N-8	58,053	0	0	16-Dec-2016	0	58,053	16,348	0	0	842	178	0	0	17,367	75,420
70	AAD038	Assistant Director	Perez, Rowena Ellen	O-3-d	76,841	0	0	01-Jan-2017	0	76,841	21,638	0	0	1,114	178	2,583	224	25,738	102,579
71	AAD128	Program Coordinator II	Artero, Pascual S.	M-3	43,909	0	0	31-Jul-2016	416	44,325	12,482	495	0	643	178	2,583	224	16,605	60,929
72	ASD012	Program Specialist	Sison, Christine B.	K-10-d	60,114	0	0	01-Jan-2017	0	60,114	16,928	495	0	872	178	3,176	404	22,053	82,167
73	AAD187	Program Specialist	**Vacant-Sablan, Fermina A.	K-6-b	50,253	0	0	Vacant	0	50,253	14,151	495	0	729	178	3,940	240	19,733	69,986
74	AAD040	Dean	Tudela, Virginia C.	O-9-a	94,699	0	0	01-Jan-2017	0	94,699	26,667	495	0	1,373	178	6,510	404	35,627	130,326
75	AAD091	Associate Dean	Williams, Pilar A.	N-5-d	72,990	0	0	28-Sep-2016	0	72,990	20,554	495	0	1,058	178	2,583	224	25,092	98,082
76	AAD191	Administrative Aide	**Vacant-Cruz, A.	F-15	37,190	0	0	Vacant	0	37,190	10,473	0	0	539	178	2,583	224	13,997	51,187
77	AAD204	Associate Dean	Diego, Elizabeth A.	N-6-b	74,457	0	0	01-Jan-2017	0	74,457	20,967	495	0	1,080	178	2,583	224	25,527	99,984
78	AAD112	Associate Dean	**Vacant-Flores, J.	N-5-c	72,259	0	0	Vacant	0	72,259	20,348	495	0	1,048	178	1,404	224	23,697	95,956
79	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-6-c	39,060	0	0	01-Aug-2016	197	39,257	11,055	495	0	569	178	3,940	240	16,477	55,734
80	AAD032	Instructor	Flores, Joseph L.	J-8-d	48,703	0	0	01-Aug-2016	81	48,784	13,738	495	0	707	178	6,510	404	22,032	70,816
81	AAD041	Instructor	Pajarillo, Lyndon B.	J-8-a	47,258	0	0	01-Aug-2016	320	47,578	13,398	0	0	690	178	3,940	240	18,446	66,024
82	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-11-a	46,721	0	0	01-Aug-2016	236	46,957	13,223	0	0	681	178	0	0	14,082	61,039
83	AAD144	Instructor	Tabunar, James M.	J-8-b	47,729	0	0	01-Aug-2016	241	47,970	13,508	495	0	696	178	3,940	240	19,057	67,027
84	AAD150	Assistant Instructor	Perez, Jonathan J.	I-2-d	33,634	0	0	01-Aug-2016	170	33,804	9,519	495	0	490	178	1,404	224	12,310	46,114
85	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-15-a	54,785	0	0	01-Aug-2016	184	54,969	15,479	0	0	797	178	2,583	224	19,261	74,230
86	AAD153	Instructor	Tudela, Erwin F.	J-13-d	59,422	0	0	01-Aug-2016	199	59,621	16,789	0	0	864	178	0	0	17,832	77,452
87	AAD154	Instructor	Egana, Joel E.	J-8-d	48,703	0	0	01-Aug-2016	163	48,866	13,761	495	0	709	178	6,510	404	22,056	70,922
88	AAD155	Tool Mechanic	Josha, Golder C.	F-2	24,045	0	0	10-Feb-2016	607	24,652	6,942	495	0	357	178	6,510	404	14,886	39,538
89	AAD182	Assistant Instructor	**Vacant-Bukikosa, I.	I-7-a	39,850	0	0	Vacant	0	39,850	11,222	495	0	578	178	1,404	224	14,100	53,950
90	AAD183	Associate Professor	Abshire, Ronnie J.	L-10-b	67,183	0	0	01-Aug-2016	225	67,408	18,982	0	0	977	178	3,940	240	24,318	91,726
91	AAD010	Instructor	Palomo, Melissa L.	J-5-b	42,370	0	0	01-Aug-2016	287	42,657	12,012	495	0	619	178	4,688	299	18,291	60,947
92	AAD147	Professor	**Vacant-Camacho, C.	M-12-a	82,102	0	0	Vacant	0	82,102	23,120	0	0	1,190	178	1,404	224	26,116	108,218
93	AAD185	Professor	Postrozny, Marsha M.	M-11-a	78,910	0	0	01-Aug-2016	534	79,444	22,371	495	0	1,152	178	1,924	240	26,360	105,804
94	AAD198	Professor	Leon Guerrero, Sarah S.	M-12-b	90,822	0	0	01-Aug-2016	615	91,437	25,749	0	0	1,326	178	2,583	224	30,060	121,497
95	AAD207	Administrative Assistant	Pascua, Tara Rose A.	J-1	31,075	0	0	01-Apr-2016	589	31,664	8,917	495	0	459	178	2,583	224	12,856	44,520
96	AAD089	Assistant Professor	Sison, Benjamin C.	K-5-b	48,300	0	0	01-Aug-2016	327	48,627	13,693	495	0	705	178	1,404	224	16,699	65,326
97	AAD176	Professor	Cruz, Donna M.	M-12-c	83,765	0	0	01-Aug-2016	567	84,332	23,748	495	0	1,223	178	1,404	224	27,272	111,603
98	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-10	42,661	0	0	05-Apr-2017	0	42,661	12,013	0	0	619	178	1,924	240	14,974	57,635
99	AAD051	Instructor	Concepcion, Jonah M.	J-3-a	38,741	0	0	01-Aug-2016	270	39,011	10,985	495	0	566	178	2,583	224	15,031	54,042
100	AAD053	Associate Professor	Munoz, Jose U.	L-10-a	66,511	0	0	01-Aug-2016	450	66,961	18,856	495	0	971	178	2,583	224	23,307	90,268

No.	(A) Position Number	(B) Position Title	(C) Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment Date	(I) Increment Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.16%)	(L) Retire (DDI) ($19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 1/	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
101	AAD019	Instructor-LTA	Lee, Jooho	I-2-b	32,978	0	0	LTA	0	32,978	9,287	495	0	478	178	2,583	224	13,245	46,223
102	AAD188	Administrative Aide	**Vacant-Mendiola, E.	F-1	23,171	0	0	Vacant	0	23,171	6,525	495	0	336	178	6,510	404	14,448	37,619
103	AAD056	Instructor	Uchima, Katsuyoshi	J-11-d	54,869	0	0	01-Aug-2016	371	55,240	15,556	495	0	801	178	6,510	404	23,944	79,183
104	AAD156	Assistant Professor	delos Santos, Maria Cecilia H.	K-13-b	66,410	0	0	01-Aug-2016	449	66,859	18,828	0	0	969	178	1,924	240	22,139	88,998
105	AAD157	Instructor	Romulo, Dan-Michael B.	J-5-d	43,210	0	0	01-Aug-2017	0	43,210	12,168	495	0	627	178	2,583	224	16,274	59,484
106	AAD158	Instructor	Dumchus, Karen I.	J-13-a	57,674	0	0	01-Aug-2016	390	58,064	16,351	495	0	842	178	1,404	224	19,494	77,558
107	AAD159	Instructor	Mafnas, Barbara C.	J-13-b	58,246	0	0	01-Aug-2016	294	58,540	16,485	495	0	849	178	0	0	18,007	76,546
108	AAD029	Instructor	Korenko, William E.	J-17-d	69,670	0	0	01-Aug-2016	352	70,022	19,718	0	0	1,015	178	2,583	224	23,718	93,740
109	AAD055	Associate Professor	Blas, Doreen J.	L-11-d	71,316	0	0	01-Aug-2016	360	71,676	20,184	0	0	1,039	178	6,510	404	28,315	99,991
110	AAD057	Assistant Professor	Schrage, Marivic C.	K-12-d	65,100	0	0	01-Aug-2016	325	65,425	18,424	495	0	949	178	0	0	20,045	85,470
111	AAD060	Instructor	Poliquit, Christopher D.	J-3-b	39,127	0	0	01-Aug-2016	198	39,325	11,074	495	0	570	178	1,404	224	13,945	53,270
112	AAD062	Assistant Professor	Aguilar, Norman L.	K-10-c	65,191	0	0	01-Aug-2016	218	65,409	18,419	495	0	948	178	2,583	224	22,848	88,257
113	AAD063	Professor	Chong, Eric K.	M-12-d	84,605	0	0	01-Aug-2016	573	85,178	23,986	495	0	1,235	178	2,285	299	28,478	113,656
114	AAD065	Instructor	Evangelista, Frank F.	J-12-a	55,423	0	0	01-Aug-2016	280	55,703	15,686	495	0	808	178	1,924	240	19,331	75,034
115	AAD066	Instructor	Ji, Eric Y.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,909	495	0	562	178	3,176	404	15,724	54,465
116	AAD067	Instructor-LTA	Dingcong, David John P.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	4,688	0	16,832	55,573
117	AAD068	Assistant Professor	Cruz, Carol R.	K-11-b	61,320	0	0	01-Aug-2016	415	61,735	17,385	0	0	895	178	2,285	299	21,042	82,777
118	AAD069	Instructor-LTA	Cosico, Narciso H.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	0	0	562	178	3,176	404	15,229	53,970
119	AAD070	Administrative Aide	Blas, Joanne M.	F-5	26,894	0	0	14-May-2016	425	27,319	7,693	495	0	396	178	2,583	224	11,569	38,889
120	AAD098	Assistant Instructor-LTA	Haurillon, Bertrand J.	I-4-c	36,070	0	0	LTA	0	36,070	10,157	495	0	523	178	3,176	0	14,529	50,599
121	AAD017	Emergency Instructor-LTA	Tenorio, Leonard A.	I-1-a	31,382	0	0	LTA	0	31,382	8,837	495	0	455	178	0	0	9,965	41,348
122	AAD035	Assistant Instructor	Santos, Ronald T.	I-6-b	38,674	0	0	01-Aug-2016	130	38,804	10,927	495	0	563	178	2,583	224	14,970	53,773
123	AAD130	Associate Professor	San Nicolas, Anthony C.	L-12-a	72,022	0	0	01-Aug-2016	364	72,386	20,384	0	0	1,050	178	6,510	404	28,525	100,911
124	AAD132	Associate Professor	Leon Guerrero, Catherine U.	L-9-d	65,856	0	0	01-Aug-2016	333	66,189	18,639	0	0	960	178	1,404	224	21,405	87,594
125	AAD134	Instructor	Quintanilla, John J.	J-11-c	54,331	0	0	01-Aug-2016	91	54,422	15,325	0	0	789	178	3,176	404	19,872	74,295
126	AAD135	Assistant Instructor	Olson, Todd A.	I-6-d	39,446	0	0	01-Aug-2016	132	39,578	11,145	495	0	574	178	3,176	404	15,972	55,551
127	AAD138	Assistant Instructor	Santos, David T.	I-9-c	44,016	0	0	01-Aug-2016	147	44,163	12,436	0	0	640	178	1,404	0	14,659	58,822
128	AAD142	Instructor	Zilian, John E.	J-10-a	51,173	0	0	01-Aug-2016	85	51,258	14,434	495	0	743	178	2,583	224	18,657	69,915
129	AAD012	Assistant Professor	Tam, Yvonne	K-11-b	61,320	0	0	01-Aug-2016	415	61,735	17,385	495	0	895	178	2,583	224	21,760	83,495
130	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-9-a	43,142	0	0	01-Aug-2016	218	43,360	12,210	495	0	629	178	0	0	13,512	56,872
131	AAD030	Assistant Professor	Roberson, Robin P.	K-11-b	67,160	0	0	01-Aug-2016	343	67,503	19,009	495	0	979	178	1,404	224	22,289	89,792
132	AAD031	Instructor	Perez, Nenita R.	J-12-d	57,103	0	0	01-Aug-2016	386	57,489	16,189	495	0	834	178	1,404	224	19,324	76,813
133	AAD033	Associate Professor	Manzana, Amada A.	L-11-c	70,610	0	0	01-Aug-2016	478	71,088	20,018	0	0	1,031	178	3,176	404	24,807	95,896
134	AAD034	Assistant Professor	Guerrero, Norma R.	K-5-c	48,770	0	0	01-Aug-2016	330	49,100	13,827	0	0	712	178	3,940	240	18,897	67,997
135	AAD018	Associate Professor	Pangelinan, Pilar C.	L-11-c	70,610	0	0	01-Aug-2016	478	71,088	20,018	495	0	1,031	178	0	0	21,722	92,811
136	AAD027	Assistant Professor	Tupaz, Frederick Q.	K-15-c	48,770	0	0	01-Aug-2016	246	49,016	13,803	495	0	711	178	0	0	15,187	64,203
137	AAD006	Administrative Aide	Bautista, Kimberly C.	F-5	26,894	0	0	16-May-2016	425	27,319	7,693	495	0	396	178	3,940	240	12,942	40,262
138	AAD042	Word Processing Secretary II	Cabatic, Antonia M.	H-22	52,811	0	0	03-Dec-2017	0	52,811	14,872	0	0	766	178	3,940	240	19,995	72,807
139	AAD110	Dean	Chan, Michael L.	O-5-c	82,384	0	0	01-Jan-2017	0	82,384	23,199	495	0	1,195	178	1,924	240	27,231	109,615
140	AAD121	Administrative Assistant	Manibusan, Doris E.	J-8	40,082	0	0	01-Oct-2016	636	40,718	11,466	0	0	590	178	2,583	224	15,041	55,759
141	AAD165	Associate Dean	Hartz, Ronald G.	N-6-a	73,720	0	0	01-Jan-2017	0	73,720	20,760	495	0	1,069	178	2,583	224	25,308	99,028
142	AAD101	Instructor	Torres, Carl E.	J-6-b	48,282	0	0	01-Aug-2016	251	48,533	13,667	495	0	704	178	0	0	15,044	63,576
143	AAD164	Instructor	Lopez, Jose B.	J-4-b	40,706	0	0	01-Aug-2016	206	40,912	11,521	495	0	593	178	2,583	224	15,594	56,507
144	AAD171	Instructor	Roden, Wendell M.	J-3-a	38,741	0	0	01-Aug-2016	196	38,937	10,965	495	0	565	178	1,404	224	13,830	52,767
145	AAD173	Instructor	Ginson, Christie Marie F.	J-3-a	38,741	0	0	01-Aug-2016	262	39,003	10,983	495	0	566	178	2,285	299	14,806	53,809
146	AAD174	Associate Professor	Lam, Steve S.	L-9-a	63,924	0	0	01-Aug-2016	433	64,357	18,123	495	0	933	178	3,176	404	23,309	87,666
147	AAD175	Associate Professor	Datuin, Theresa Ann H.	L-6-c	57,859	0	0	01-Aug-2016	392	58,251	16,404	495	0	845	178	2,583	224	20,728	78,979
148	AAD048	Associate Professor	Sunga, Anthony Jay J.	L-6-d	58,447	0	0	01-Aug-2016	295	58,742	16,542	495	0	852	178	3,176	404	21,647	80,389
149	AAD179	Associate Professor	Kerr, Jo Nita Q.	L-9-a	63,924	0	0	01-Aug-2016	323	64,247	18,092	0	0	932	178	0	0	19,202	83,449
150	AAD180	Assistant Professor	Jocson, John Michael U.	K-6-b	50,249	0	0	01-Aug-2016	254	50,503	14,222	495	0	732	178	3,176	404	19,207	69,710
151	AAD114	Clerk Typist III	Santos, Irene J.	F-15	37,190	0	0	30-Jun-2017	0	37,190	10,473	0	0	539	178	1,924	240	13,354	50,544
152	AAD117	School Aide II	Cruz, Harold R.	G-3	26,645	0	0	19-Apr-2016	505	27,150	7,645	495	0	394	178	1,924	240	10,876	38,026
153	AAD193	School Aide III	Hussey, Lorainne R.	H-10	36,400	0	0	04-Jun-2017	0	36,400	10,250	0	0	528	178	0	0	10,956	47,356
154	AAD093	Administrative Aide	Cabrito, Antonita F.	F-13	34,944	0	0	07-Mar-2016	647	35,591	10,022	0	0	516	178	0	0	10,716	46,307
155	AAD149	Program Specialist	Hosei, Huan F.	K-7-a	51,779	0	0	12-Oct-2016	0	51,779	14,581	495	0	751	178	6,510	404	22,919	74,698
156	AAD116	Licensed Practical Nurse I	Mui, Eva Marie L.	HN-2	28,974	0	0	21-Feb-2016	731	29,705	8,365	495	0	431	178	6,510	404	16,383	46,088
157	AAD108	Instructor	Bataclan, Emma R.	J-10-a	60,920	0	0	01-Aug-2016	308	61,228	17,242	0	0	888	178	2,285	0	20,593	81,821

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 28.16%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
158	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-11-b	61,322	0	0	01-Jan-2017	0	61,322	17,268	495	0	889	178	6,510	404	25,744	87,066
159	AAD106	Program Coordinator II	Lizama, Donnie L.	M-3	43,909	0	0	06-Oct-2016	0	43,909	12,365	0	0	637	178	2,583	224	15,986	59,895
160	AAD013	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-2	35,194	0	0	05-Jan-2016	1,002	36,196	10,193	495	0	525	178	2,583	224	14,198	50,393
161	AAD009	Associate Professor	Balbin, Sandy R.	L-10-a	66,511	0	0	01-Aug-2016	450	66,961	18,856	0	0	971	178	1,404	224	21,633	88,594
162	AAD011	Assistant Professor	Concepcion, Tonirose R.	K-6-a	49,762	0	0	01-Aug-2016	337	50,099	14,108	495	0	726	178	1,404	224	17,135	67,234
163	AAD073	Administrative Assistant	Anderson, Catherine B.	J-4	34,736	0	0	02-Apr-2016	644	35,380	9,963	495	0	513	178	2,583	224	13,956	49,336
164	AAD102	Associate Professor	Sablan, Sally C.	L-11-c	70,610	0	0	01-Aug-2016	478	71,088	20,018	495	0	1,031	178	0	0	21,722	92,811
165	AAD103	Associate Professor	Terlaje, Patricia M.	L-11-b	69,905	0	0	01-Aug-2016	473	70,378	19,818	495	0	1,020	178	0	0	21,512	91,890
166	AAD104	Associate Professor	Lizama, Troy E.	L-11-a	69,216	0	0	01-Aug-2016	469	69,685	19,623	495	0	1,010	178	0	0	21,307	90,992
167	AAD107	Associate Professor	Roberto, Anthony J.	L-11-b	76,562	0	0	01-Aug-2016	518	77,080	21,706	0	0	1,118	178	3,940	240	27,182	104,262
168	AAD131	Instructor	Arce, Imelda D.	J-12-d	62,542	0	0	01-Aug-2016	423	62,965	17,731	0	0	913	178	0	0	18,822	81,786
169	AAD071	Program Specialist	Payne, John F.	K-9-d	57,768	0	0	01-Jan-2017	0	57,768	16,267	495	0	838	178	1,404	224	19,406	77,174
170	AAD200	School Aide I	Kowalski, Derrick S.	E-5	24,482	0	0	06-Aug-2016	154	24,636	6,937	495	0	357	178	1,404	224	9,596	34,231
171	AAD014	Associate Professor	Teng, Zhaopei	L-12-a	72,022	0	0	01-Aug-2016	487	72,509	20,418	495	0	1,051	178	1,404	224	23,771	96,279
172	AAD020	Instructor	Setzer, Michael D.	J-15-d	64,344	0	0	01-Aug-2016	216	64,560	18,180	0	0	936	178	1,404	224	20,922	85,482
173	AAD021	Assistant Professor	Flores, Yvonne C.	K-9-a	56,062	0	0	01-Aug-2016	380	56,442	15,894	0	0	818	178	1,404	224	18,518	74,960
174	AAD025	Assistant Professor	Tam, Wilson W.	K-9-a	56,062	0	0	01-Aug-2016	188	56,250	15,840	0	0	816	178	3,176	404	20,414	76,663
175	AAD081	Professor	Baza-Cruz, Lisa A.	M-11-d	89,038	0	0	01-Aug-2015	603	89,641	25,243	0	0	1,300	178	1,404	224	28,349	117,989
176	AAD084	Instructor	Calvo, Vito K.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,909	495	0	562	178	2,583	224	14,951	53,692
177	AAD087	Associate Professor	Toves, Rebecca T.	L-12-a	72,022	0	0	01-Aug-2016	364	72,386	20,384	0	0	1,050	178	3,940	240	25,791	98,177
178	AAD146	Associate Professor	Tenorio, Juanita M.	L-10-d	68,527	0	0	01-Aug-2016	230	68,757	19,362	495	0	997	178	2,583	224	23,839	92,596
179	AAD194	Assistant Professor	De Oro, Vera S.	K-8-b	54,415	0	0	01-Aug-2016	275	54,690	15,401	495	0	793	178	6,510	404	23,781	78,471
180	AAD088	Instructor	~~*Vacant-Ventura, D.~~	J-3-d	39,909	0	0	Vacant	0	39,909	11,238	495	0	579	178	6,510	404	19,404	59,313
181	AAD109	Assistant Professor	**Vacant-Reid, C.	K-5-c	48,778	0	0	Vacant	0	48,778	13,736	495	0	707	178	6,510	404	22,030	70,808
182	AAD022	Assistant Professor	Lee, Hee Suk	K-9-a	56,062	0	0	01-Aug-2016	283	56,345	15,867	495	0	817	178	2,583	0	19,940	76,284
183	AAD037	Instructor	Atalig, Adrian M.	J-5-a	41,950	0	0	01-Aug-2016	212	42,162	11,873	495	0	611	178	1,404	224	14,785	56,947
184	AAD161	Instructor	Kuper, Terry F.	J-13-a	63,167	0	0	01-Aug-2016	319	63,486	17,878	495	0	921	178	1,924	240	21,635	85,121
185	AAD166	Assistant Professor	**Vacant-Valenzuela, R.	K-17-c	78,641	0	0	Vacant	0	78,641	22,145	0	0	1,140	178	1,404	0	24,868	103,508
186	AAD169	Assistant Instructor-LTA	Calbang, Joegines P.	I-2-c	33,314	0	0	LTA	0	33,314	9,381	495	0	483	178	2,583	224	13,344	46,659
187	AAD172	Instructor-LTA	Lizama, James T.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	6,510	404	19,058	57,799
188	AAD095	Assistant Professor	Matson, Christine B.	K-9-a	66,740	0	0	01-Aug-2016	338	67,078	18,889	495	0	973	178	6,510	404	27,449	94,527
189	AAD096	Associate Professor	Neff, Bernard R.	L-9-b	76,860	0	0	01-Aug-2016	257	77,117	21,716	495	0	1,118	178	2,583	224	26,314	103,431
190	AAD097	Library Technician Supervisor	Sgambelluri, Juanita I.	J-9	41,350	0	0	23-Feb-2016	0	41,350	11,644	0	0	600	178	3,176	404	16,002	57,352
191	AAD099	Library Technician II	Cheipot, Steve S.	H-7	33,155	0	0	30-Sep-2016	0	33,155	9,337	495	0	481	178	1,404	224	12,118	45,273
192	AAD100	Library Technician I	**Vacant-Eclavea, M.	F-2	24,045	0	0	Vacant	0	24,045	6,771	495	0	349	178	0	0	7,793	31,837
193	AAD024	Assistant Professor	Artero, Jennifer B.	K-8-a	53,878	0	0	01-Aug-2016	365	54,243	15,275	0	0	787	178	1,404	0	17,643	71,886
194	AAD045	Nursing & Allied Health Admini	Manglona, Dorothy-Lou	M-9-b	73,569	0	0	01-Jan-2017	0	73,569	20,717	495	0	1,067	178	6,510	404	29,371	102,940
195	AAD050	Assistant Instructor-LTA	Tyquiengco, Rolland R.	I-7-a	39,850	0	0	LTA	0	39,850	11,222	495	0	578	178	0	0	12,472	52,322
196	AAD058	Administrative Assistant	Hiura, Tamara Therese T.	J-3	33,467	0	0	06-Dec-2016	0	33,467	9,424	495	0	485	178	4,688	299	15,570	49,037
197	AAD083	Instructor	Loveridge, Rosemary J.	K-10-a	58,346	0	0	01-Aug-2015	395	58,741	16,542	495	0	852	178	0	0	18,066	76,808
198	AAD162	Instructor	**Vacant-Melegrito, L.	J-6-b	44,083	0	0	Vacant	0	44,083	12,414	495	0	639	178	6,510	404	20,640	64,723
199	AAD196	Instructor	~~*Vacant-Manglona, D.~~	J-3-a	38,741	0	0	Vacant	0	38,741	10,909	495	0	562	178	6,510	404	19,058	57,799
200	AAD049	Instructor	Oliveros, Sharon J.	J-3-a	38,741	0	0	01-Aug-2016	270	39,011	10,985	495	0	566	178	2,583	224	15,031	54,042
201	AAD163	Assistant Professor	Analista, Hernalin R.	K-10-a	58,346	0	0	01-Aug-2016	395	58,741	16,542	495	0	852	178	0	0	18,066	76,808
202	AAD170	Instructor	Rosario, Barbara A.	J-3-a	38,741	0	0	01-Aug-2016	270	39,011	10,985	495	0	566	178	2,583	224	15,031	54,042
203	AAD178	Assistant Professor	Nanpei, Rose Marie D.	K-10-a	58,346	0	0	01-Aug-2016	395	58,741	16,542	495	0	852	178	6,510	404	24,980	83,722
204	AAD195	Instructor	Muna, Brian C.	J-3-d	39,917	0	0	01-Aug-2016	270	40,187	11,317	495	0	583	178	1,924	240	14,736	54,923
205	AAD047	Administrative Assistant	Guerrero, Teresita C.	J-7	38,854	0	0	03-Dec-2016	0	38,854	10,941	495	0	563	178	2,583	224	14,985	53,839
206	AAD126	Program Specialist	Barnhart, Terry L.	K-18-c	81,835	0	0	01-Jan-2017	0	81,835	23,045	0	0	1,187	178	2,583	224	27,216	109,051
207	AAD152	Instructor	Dennis, Christopher T.	J-11-b	58,917	0	0	01-Aug-2016	298	59,215	16,675	495	0	859	178	0	0	18,207	77,421
208	AAD160	Assistant Instructor	Yanger, Gil T.	I-11-b	51,686	0	0	01-Aug-2016	173	51,859	14,603	495	0	752	178	0	0	16,028	67,887
209	AAD026	Instructor	Tyquiengco, Ricky S.	J-8-b	52,274	0	0	01-Aug-2016	354	52,628	14,820	495	0	763	178	0	0	16,256	68,885
				Grand Total:	10,817,027				52,134	10,869,161	3,060,756	74,745	0	157,603	37,201	537,343	44,623	3,912,270	14,781,431

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: Federal and NAF (as of 01.01.2016)

ssn/12/30/15

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 28.16%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
210	NAF043	Graphic Artist Technician I	Cabrera, Angela S.	G-1	24,731	0	0	27-Feb-2016	623	25,354	7,140	495	0	368	178	2,583	224	10,987	36,342
211	PRE001	Assistant Director	Bilong, Danilo Philbert C.	O-2-a	35,836	0	0	01-Jan-2017	0	35,836	10,091	248	0	520	89	1,970	120	13,038	48,874
212	NAF033	Sustainability & Project Coord	Palacios, Francisco E.	L-6-b	57,292	0	0	01-Jan-2017	0	57,292	16,133	495	0	831	178	2,285	299	20,221	77,513
213	NAF044	Administrative Aide	**Vacant-New	F-1	23,171	0	0	Vacant	0	23,171	6,525	495	0	336	178	0	0	7,534	30,705
214	NAF014	Computer Technician I	Eblacas, Morris E.	H-1	26,520	0	0	05-Oct-2016	0	26,520	7,468	495	0	385	178	2,583	224	11,333	37,853
215	NAF030	Buyer 1	Camacho, John J.	H-2	27,518	0	0	24-Feb-2016	695	28,213	7,945	495	0	409	178	6,510	404	15,941	44,154
216	NAF002	Word Processing Secretary II	Blas, Barbara J.	H-3	28,558	0	0	16-May-2016	451	29,009	8,169	495	0	421	178	0	0	9,263	38,272
217	NAF042	Program Coordinator I	**Vacant-Camacho, L.	K-1	33,904	0	0	Vacant	0	33,904	9,547	495	0	492	178	0	0	10,712	44,616
218	AAD039	Institutional Researcher	Parker, Aaron T.	L-4-a	52,384	0	0	01-Jan-2017	0	52,384	14,751	495	0	760	178	1,404	0	17,588	69,972
219	NAF012	Administrative Assistant	Aguilar, Marina C.	J-4	34,736	0	0	24-Jul-2016	322	35,058	9,872	495	0	508	178	2,583	224	13,861	48,919
220	NAF010	Instructor	Cejoco, Jose L.	J-12-c	56,532	0	0	01-Aug-2015	190	56,722	15,973	0	0	822	178	6,510	404	23,887	80,609
221	NAF009	Assistant Professor	**Vacant-Mendiola, F.	K-4-c	46,872	0	0	01-Aug-2016	0	46,872	13,199	495	0	680	178	3,940	240	18,732	65,604
222	NAF048	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	224	13,770	52,505
223	NAF045	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	224	13,770	52,505
224	AAD054	Instructor	Roberto, Joachim P.	J-4-a	44,142	0	0	01-Aug-2016	223	44,365	12,493	495	0	643	178	2,583	224	16,616	60,981
225	NAF041	Assistant Professor	Santos, KristiAnna T.	K-4-b	46,418	0	0	01-Aug-2017	0	46,418	13,071	495	0	673	178	1,404	224	16,045	62,464
226	NAF020	Assistant Instructor	Healy, Paul J.	I-5-a	36,792	0	0	01-Aug-2015	123	36,915	10,395	495	0	535	178	3,940	240	15,784	52,699
227	NAF040	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,909	495	0	562	0	0	0	11,966	50,707
228	AAD059	Instructor	Kerner, Paul N.	J-8-d	48,703	0	0	01-Aug-2016	246	48,949	13,784	495	0	710	178	1,404	224	16,795	65,744
229	NAF049	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	224	13,770	52,505
230	NAF028	Administrative Aide	Quinata, Christine D.	F-1	23,171	0	0	20-Apr-2016	439	23,610	6,649	495	0	342	178	4,688	299	12,651	36,261
231	NAF046	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	223	13,769	52,504
232	NAF047	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	224	13,770	52,505
233	AAD120	Administrative Aide	Aquinde, Rosemarie C.	F-2	24,045	0	0	01-Aug-2016	152	24,197	6,814	0	0	351	178	1,924	240	9,507	33,703
234	NAF021	Instructor	Unten, Trisha D.	J-3-a	38,741	0	0	01-Aug-2016	262	39,003	10,983	495	0	566	178	0	0	12,222	51,225
235	NAF024	Instructor	Maloney, Kathryn I.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,909	495	0	562	178	3,176	404	15,724	54,465
236	NAF022	Instructor	Paulino, Ronaldo M.	J-3-a	38,741	0	0	01-Aug-2016	194	38,935	10,964	495	0	565	178	1,404	224	13,830	52,764
237	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-3	33,467	0	0	01-Oct-2016	1223	34,690	9,769	495	0	503	178	1,924	240	13,109	47,799
238	AAD137	Instructor	Bollinger, Simone E.	J-4-d	41,530	0	0	01-Aug-2016	550	42,080	11,850	495	0	610	178	3,940	0	17,073	59,152
239	NAF023	Instructor	Dela Cruz, Tressa C.	J-3-d	39,917	0	0	01-Aug-2016	270	40,187	11,317	495	0	583	178	2,285	299	15,156	55,343
240	NAF025	Instructor	**Vacant-Naholowaa, L.	J-3-a	38,741	0	0	Vacant	0	38,741	10,909	495	0	562	178	6,510	404	19,058	57,799
241	NAF026	Instructor	Leon Guerrero, Bertha M.	J-3-a	38,741	0	0	01-Aug-2016	194	38,935	10,964	495	0	565	178	2,583	224	15,009	53,943
242	NAF027	Instructor	Ventura, Desiree T.	J-4-b	40,706	0	0	01-Aug-2015	137	40,843	11,502	495	0	592	178	0	0	12,767	53,610
243	AAD201	Library Technician I	Cayabyab, Dolores T.	F-2	24,045	0	0	22-Jan-2016	683	24,728	6,963	0	0	359	178	0	0	7,500	32,228
244	FED032	Program Coordinator II-LTA	Fernandez, Janna B.	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	178	1,404	224	14,372	55,140
245	NAF031	Administrative Aide	**Vacant-Castro, A.	F-1	23,171	0	0	Vacant	0	23,171	6,525	495	0	336	0	0	0	7,356	30,527
246	AAD122	Program Specialist	Guerrero, Philip C.	K-6-d	51,266	0	0	01-Jun-2016	0	51,266	14,437	495	0	743	178	6,510	404	22,767	74,033
247	NAF001	Program Specialist	**Vacant-Perez, R.	K-10-b	58,926	0	0	Vacant	0	58,926	16,594	495	0	854	178	3,176	404	21,701	80,628
248	NAF003	Administrative Aide	Smith, Tishawnna P.	F-2	24,045	0	0	14-Apr-2016	456	24,501	6,899	495	0	355	178	3,940	240	12,108	36,608
249	NAF013	Test Examiner	**Vacant-Pascua, T.	H-2	27,518	0	0	Vacant	0	27,518	7,749	495	0	399	178	2,583	224	11,628	39,146
250	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-8-b	54,420	0	0	01-Jan-2017	0	54,420	15,325	495	0	789	178	6,510	404	23,701	78,121

asn/12/30/15

	Input by Department															Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			Benefits								
No.	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 28.16%)	Retire (DDI) ($19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
	PRE001	Assistant Director	Bilong, Danilo Philbert C.	O-2-a	35,836	0	0	01-Jan-2017	0	35,836	10,091	247	0	520	89	1,970	120	13,037	48,873
251	NAF039	Program Coordinator I-LTA	Gozo, Krizia Arianne L.	K-1	33,904	0	0	LTA	0	33,904	9,547	495	0	492	178	2,583	224	13,519	47,423
252	FED042	Instructor-LTA	Perez, Kenneth R.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	0	0	12,144	50,885
253	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-12	45,406	0	0	29-Jan-2017	0	45,406	12,786	0	0	658	178	3,940	240	17,803	63,209
254	FED016	Administrative Assistant-LTA	Damian, Eleanor A.	J-1	31,075	0	0	LTA	0	31,075	8,751	495	0	451	178	3,940	240	14,054	45,130
255	FED039	Office Aide-LTA	Camacho, Sheena Ann G.	C-1	17,763	0	0	LTA	0	17,763	5,002	495	0	258	178	3,176	404	9,513	27,276
256	FED040	Program Coordinator I	Joker, Darwin K.	K-3	36,525	0	0	15-Nov-2016	0	36,525	10,285	495	0	530	178	3,940	240	15,668	52,193
257	FED043	Program Specialist	Garcia, Ava M.	K-7-b	52,297	0	0	01-Jan-2017	0	52,297	14,727	495	0	758	178	6,510	404	23,072	75,369
258	FED038	Program Coordinator I	Quan, Jaclyn L.	K-1	33,904	0	0	04-May-2016	535	34,439	9,698	495	0	499	178	1,404	224	12,498	46,937
259	FED011	Program Specialist-LTA	Ulloa-Heath, Julie	K-6-b	50,253	0	0	LTA	0	50,253	14,151	495	0	729	178	2,583	224	18,360	68,613
260	FED012	Administrative Aide-LTA	Fernandez, Stephanie Ann C.	F-1	23,171	0	0	LTA	0	23,171	6,525	495	0	336	178	0	0	7,534	30,705
261	FED018	Program Coordinator II-LTA	Fathal, James	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	178	3,940	240	16,924	57,692
262	FED004	Program Coordinator I-LTA	Pangelinan, Hannah M.	K-1	33,904	0	0	LTA	0	33,904	9,547	495	0	492	178	0	0	10,712	44,616
263	FED007	Program Coordinator I-LTA	Delos Santos, Phillip A.	K-1	33,904	0	0	LTA	0	33,904	9,547	495	0	492	178	0	0	10,712	44,616
264	FED008	Program Coordinator II-LTA	Cruz, Gerald A.	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	178	0	0	12,744	53,512
265	FED013	Administrative Aide-LTA	Mafnas, Tasi Marina B.	F-1	23,171	0	0	LTA	0	23,171	6,525	495	0	336	0	0	0	7,356	30,527
266	FED015	Instructor-LTA	Palomares, Marylee P.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	2,583	224	14,951	53,692
267	FED019	Program Specialist	Sablan, Fermina A.	K-6-d	51,266	0	0	06-May-2016	0	51,266	14,437	495	0	743	178	1,924	240	18,017	69,283
268	FED020	Administrative Assistant-LTA	Eclavea, Mary Ann A.	J-1	31,075	0	0	LTA	0	31,075	8,751	495	0	451	178	6,510	404	16,788	47,864
269	FED022	Program Coordinator II-LTA	Mabazza, Pamela D.	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	178	2,583	224	15,551	56,319
270	FED031	Office Aide-LTA	San Nicolas, Vincent A.	C-1	17,763	0	0	LTA	0	17,763	5,002	495	0	258	178	1,404	224	7,561	25,324
271	FED034	Instructor-LTA	Palomo, Chad A.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	3,940	0	16,084	54,825
272	FED001	Assistant Instructor	Espina, Ronny Pro C.	I-7-a	39,850	0	0	01-Aug-2017	0	39,850	11,222	495	0	578	178	2,583	0	15,055	54,905
273	FED041	Assistant Instructor-LTA	Miranda, Kennylyn C.	I-2-b	32,978	0	0	LTA	0	32,978	9,287	495	0	478	178	0	0	10,438	43,416
274	FED044	Program Coordinator II-LTA	Duenas, Leilani V.	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	0	6,510	404	19,480	60,248
			Grand Total:		2,460,566				7,968	2,468,534	695,139	30,195	0	35,794	10,857	161,299	12,684	945,968	3,414,502

Government of Guam
Federal Program Inventory
FY2016 (Current) - FY 2017 (Estimated) Funding

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

	A	B	C	D	E	F	G	H	I
				FY2016	FY2017				
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 PY2016	84.002A	V002A150061	12%	422,258.00					07/01/15 - 06/30/16
College Access Challenge Grant PY2015	84.303	P378A140053		1,392,000.00					08/14/15 - 08/14/16
Federal Work Study PY2016	84.033	P033A156132		80,595.00					07/01/15 - 06/30/16
Pell Grant PY2016	84.063	P063P153640		2,993,970.00					07/01/15 - 06/30/16
Supplemental Educational Opportunity Grant PY2016	84.007	P007A156132		72,343.00					07/01/15 - 06/30/16
Student Support Services - Project Aim PY2016	84.042	P042A151166		292,340.00					09/01/15 - 08/31/16
Career Technical Education Award PY2016	84.048	V048A150053	12%	630,855.00					07/01/15 - 06/30/16
Workforce Investment Act PY2017	84.002A	V002A150061			422,258.00	12%			07/01/16 - 06/30/17
Federal Work Study PY2017	84.033	P033A156132			80,595.00				07/01/16 - 06/30/17
Pell Grant PY2017	84.063	P063P153640			3,140,424.00				07/01/16 - 06/30/17
Supplemental Educational Opportunity Grant PY2017	84.007	P007A156132			72,343.00				07/01/16 - 06/30/17
Student Support Services - Project Aim PY2017	84.042	P042A151166			292,340.00				09/01/16 - 08/31/17
Career Technical Education Award PY2017	84.048	V048A150053			630,855.00	12%			07/01/16 - 06/30/17

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

Bureau of Budget Management Research
Prior Year Obligations for FY 2016

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, 2016.

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]

FY2017 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
110 Regular Salaries/Increments	1010	Office of the President	237,322
	1020	P.O.S.T. Commission & Veterans	52,820
	1030	Office of Communications & Promotions	83,710
	1060	Planning and Development	205,229
	1061	High School Equivalency	38,048
	1065	Facilities	321,802
	3000	Office of The Vice President (FAD)	217,225
	3010	Business Office	442,079
	3020	Management Information Systems	495,985
	3030	Human Resources	266,665
	3040	Materials Management	199,914
	3045	Bookstore	41,741
	3060	Student Financial Aid	140,165
	3070	Environmental Health & Safety	95,606
	3080	Administrative Support Services & Security	42,661
	5000	Academic Vice President's Office	165,478
	5020	Admissions and Registration	251,356
	5030	Assessment, Institutional Effectiveness and Res	229,241
	5050	Continuing Education & Workforce Development	186,556
	6000	Dean's Office - TPS	285,688
	6110	Automotive	469,778
	6150	Cosmetology	108,772
	6220	Early Childhood Education	336,971
	6410	Criminal Justice	181,556
	6420	Social Science	108,580
	6550	Visual Communications	32,979
	6610	Adult Basic Education	23,171
	6710	Allied Health	299,171
	6730	Practical Nursing	350,159
	6810	Tourism And Hospitality	712,678
	6950	Construction Trades	406,763
	6970	Marketing	363,914
	6980	Accounting	84,249
	6990	Supervision & Management	50,549
	7000	Dean's Office - TSS	282,332
	7110	Math	300,379
	7120	Science	178,887
	7210	Student Support Services	295,270
	7220	Health Center	63,142
	7420	Center for Student Involvement	146,074
	7510	Office Technology	121,700
	7610	Assessment & Counseling	401,858
	7615	Vocational Guidance Program	241,832
	7630	Office of Accommodative Services & Title IX	84,851
	7710	Computer Science	210,647
	7750	English	391,038
	7760	Developmental Education English	88,687
	7810	Electronics	323,802
	7950	Learning Resource Center	249,576
	TOTAL REGULAR SALARIES/INCREMENTS		**$10,908,656**
120 Benefits-Full Time	1010	Office of the President	78,803

GUAM COMMUNITY COLLEGE

FY2017 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
120 Benefits-Full Time	1020	P.O.S.T. Commission & Veterans	22,968
	1030	Office of Communications & Promotions	27,213
	1060	Planning and Development	71,393
	1061	High School Equivalency	16,245
	1065	Facilities	127,775
	3000	Office of The Vice President (FAD)	73,322
	3010	Business Office	156,004
	3020	Management Information Systems	183,232
	3030	Human Resources	94,036
	3040	Materials Management	73,165
	3045	Bookstore	12,828
	3060	Student Financial Aid	51,311
	3070	Environmental Health & Safety	29,187
	3080	Administrative Support Services & Security	12,601
	5000	Academic Vice President's Office	53,713
	5020	Admissions and Registration	90,773
	5030	Assessment, Institutional Effectiveness and Res	75,296
	5050	Continuing Education & Workforce Development	65,043
	6000	Dean's Office - TPS	100,724
	6110	Automotive	179,266
	6150	Cosmetology	38,333
	6220	Early Childhood Education	114,894
	6410	Criminal Justice	59,813
	6420	Social Science	38,578
	6550	Visual Communications	13,083
	6610	Adult Basic Education	14,334
	6710	Allied Health	103,502
	6730	Practical Nursing	133,315
	6810	Tourism And Hospitality	253,620
	6950	Construction Trades	144,573
	6970	Marketing	122,843
	6980	Accounting	25,206
	6990	Supervision & Management	15,393
	7000	Dean's Office - TSS	100,728
	7110	Math	104,914
	7120	Science	60,776
	7210	Student Support Services	108,993
	7220	Health Center	20,850
	7420	Center for Student Involvement	56,589
	7510	Office Technology	39,546
	7610	Assessment & Counseling	127,056
	7615	Vocational Guidance Program	88,480
	7630	Office of Accommodative Services & Title IX	29,311
	7710	Computer Science	67,253
	7750	English	138,339
	7760	Developmental Education English	41,000
	7810	Electronics	115,335
	7950	Learning Resource Center	90,476
	TOTAL BENEFITS-FULL TIME		**$3,862,031**
220 Travel: Local Mileage	1020	P.O.S.T. Commission & Veterans	4,500
	6110	Automotive	550

GUAM COMMUNITY COLLEGE
FY2017 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
220 Travel: Local Mileage	6820	Culinary Art	1,200
	TOTAL TRAVEL: LOCAL MILEAGE		**$6,250**
230 Contractual Services	1000	Board of Trustees	9,615
	1010	Office of the President	33,725
	1020	P.O.S.T. Commission & Veterans	2,000
	1030	Office of Communications & Promotions	31,650
	1060	Planning and Development	150
	1061	High School Equivalency	2,000
	3000	Office of The Vice President (FAD)	24,620
	3010	Business Office	40,500
	3020	Management Information Systems	351,000
	3030	Human Resources	2,000
	3040	Materials Management	280,000
	3060	Student Financial Aid	2,300
	3070	Environmental Health & Safety	20,000
	3080	Administrative Support Services & Security	253,814
	5000	Academic Vice President's Office	6,700
	5020	Admissions and Registration	7,200
	5030	Assessment, Institutional Effectiveness and Res	21,650
	6110	Automotive	1,900
	6430	EMT	5,300
	6550	Visual Communications	9,500
	6640	English As a Second Language (ESL)	500
	6710	Allied Health	2,300
	6730	Practical Nursing	8,500
	6810	Tourism And Hospitality	2,000
	6820	Culinary Art	5,000
	6970	Marketing	9,500
	6980	Accounting	3,000
	6990	Supervision & Management	1,500
	7210	Student Support Services	3,200
	7220	Health Center	3,100
	7610	Assessment & Counseling	6,735
	7615	Vocational Guidance Program	8,850
	7630	Office of Accommodative Services & Title IX	27,500
	7950	Learning Resource Center	18,900
	TOTAL CONTRACTUAL SERVICES		**$1,206,209**
240 Supplies & Materials	1000	Board of Trustees	1,500
	1020	P.O.S.T. Commission & Veterans	1,500
	1030	Office of Communications & Promotions	650
	1060	Planning and Development	200
	1065	Facilities	83,916
	3000	Office of The Vice President (FAD)	2,000
	3010	Business Office	3,500
	3020	Management Information Systems	15,150
	3030	Human Resources	2,500
	3040	Materials Management	10,000
	3060	Student Financial Aid	500
	3070	Environmental Health & Safety	10,000
	3080	Administrative Support Services & Security	2,500
	5000	Academic Vice President's Office	3,500

GUAM COMMUNITY COLLEGE

FY2017 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
240 Supplies & Materials	5020	Admissions and Registration	11,359
	5030	Assessment, Institutional Effectiveness and Res	1,490
	6000	Dean's Office - TPS	1,500
	6210	Education	1,000
	6220	Early Childhood Education	1,000
	6410	Criminal Justice	2,000
	6420	Social Science	500
	6430	EMT	500
	6440	Human Services	500
	6610	Adult Basic Education	500
	6620	Adult High School	500
	6710	Allied Health	1,000
	6730	Practical Nursing	1,500
	6810	Tourism And Hospitality	200
	6820	Culinary Art	10,500
	6830	Chamorro & Foreign Languages	3,000
	7000	Dean's Office - TSS	2,000
	7110	Math	6,000
	7120	Science	4,000
	7210	Student Support Services	9,750
	7220	Health Center	10,000
	7420	Center for Student Involvement	500
	7510	Office Technology	2,000
	7610	Assessment & Counseling	2,000
	7615	Vocational Guidance Program	2,000
	7630	Office of Accommodative Services & Title IX	500
	7710	Computer Science	1,500
	7750	English	2,500
	7760	Developmental Education English	2,000
	7950	Learning Resource Center	5,200
	TOTAL SUPPLIES & MATERIALS		**$224,415**
250 Equipment	1020	P.O.S.T. Commission & Veterans	1,600
	3010	Business Office	1,250
	3020	Management Information Systems	20,476
	3040	Materials Management	4,000
	3060	Student Financial Aid	825
	3070	Environmental Health & Safety	3,000
	5000	Academic Vice President's Office	1,500
	5030	Assessment, Institutional Effectiveness and Res	1,600
	6000	Dean's Office - TPS	2,000
	6410	Criminal Justice	2,698
	6420	Social Science	1,750
	6710	Allied Health	1,000
	6820	Culinary Art	10,000
	7000	Dean's Office - TSS	3,000
	7110	Math	2,000
	7120	Science	500
	7210	Student Support Services	1,250
	7420	Center for Student Involvement	125
	7510	Office Technology	2,100
	7610	Assessment & Counseling	1,400

GUAM COMMUNITY COLLEGE

FY2017 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
250 Equipment	7615	Vocational Guidance Program	10,775
	7630	Office of Accommodative Services & Title IX	3,000
	7710	Computer Science	5,800
	7750	English	2,500
	7760	Developmental Education English	3,000
	7950	Learning Resource Center	16,979
	TOTAL EQUIPMENT		**$104,128**
290 Miscellaneous Expense	3060	Student Financial Aid	1,000
	6210	Education	1,000
	6620	Adult High School	46,176
	7110	Math	1,000
	7120	Science	1,000
	TOTAL MISCELLANEOUS EXPENSE		**$50,176**
361 Power	1065	Facilities	1,400,040
	TOTAL POWER		**$1,400,040**
362 Water/Sewer	1065	Facilities	93,600
	TOTAL WATER/SEWER		**$93,600**
363 Telephone/Toll	1065	Facilities	93,600
	TOTAL TELEPHONE/TOLL		**$93,600**
	TOTAL GENERAL FUND		$17,949,105

Guam Community College
FY 2017 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

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

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

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

PERFORMANCE INDICATORS:

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

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

3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

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

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

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

Guam Community College
FY 2017 Budget Request by Department
BOARD OF TRUSTEES

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

Guam Community College

FY 2017 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 2017 Budget Request by Department
OFFICE OF THE PRESIDENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
5	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	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 2017 Budget Request by Department

P.O.S.T. COMMISSION & VETERANS

GOALS AND OBJECTIVES:

1. POLICY DEVELOPMENT & REVIEW. DEV., UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES FOLLOWING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECESSARY

2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM.MEMBERS IN CONT. ASSESSMENT/UPDATE OF PLANNING PROCESSES /DEVELOPMENT OF LAW ENFORCEMENT STANDARDS FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATION FROM LAW ENFORCEMENT COMMUNITY

3. COMPLIANCE&EVAL.ASSESS COMPLIANCE TO POST POLICIES&STANDARDS BY LAW ENFORCEMENT COMMUNITY&LEVERATE SURVEYS TO IDENTIFY/ADDRESS WEAKNESS&EFFECTIVE OF PARTICIPATORY GOVERNANCE STRUCTURE THROUGH INTEGRATED CAMPUS WIDE SURVEY THAT BUILDS ON PREVIOUS ASSESSME

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, PEACE OFFICER STANDARDS AND TRAINING COMMISSION

2. ESTABLISH SUBCOMMITTEES W/TASKS/TIMELINES & REPORT TO POST; 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 IN FULL COMPLIANCE

3. IMPLEMENT SURVEYS TO OBTAIN FEEDBACK FROM THE LAW ENFORCEMENT COMMUNITY ON THE POLICIES AND STANDARDS BEING ESTABLISHED AND ENFORCED BY THE 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 COMMISSION

2. CONDUCT P.O.S.T. MEETINGS ON A REGULAR BASIS, PREFERABLY MONTHLY BUT, AT A MINIMUM, QUARTERLY

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

Guam Community College
FY 2017 Budget Request by Department
P.O.S.T. COMMISSION & VETERANS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
8	01	TRAVEL: OFF ISLAND CONFERENCE	1	4,000	$4,000	CALEA AND IADLEST CONFERENCES: (AIR/GROUND; CONFERENCE FEE/PER DIEM; ROOM/BOARD)
6	01	TRAVEL: LOCAL MILEAGE	1	500	$500	OUT OF OFFICE MEETINGS-REIMBURSEMENT
			2		**$4,500**	**2 line item(s)**
CONTRACTUAL SERVICES						
7	01	MEMBERSHIP DUES: CALEA (COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES) AND IADLEST (INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING); PRINTING OF MEETING NOTICES IN NEWSPAPER OF GENERAL CIRCULATION.	1	2,000	$2,000	MEMBERSHIP RENEWAL
			1		**$2,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
10	01	SUPPLIES & MATERIALS	3	500	$1,500	FOLDERS FOR MEETING PACKETS, DOCUMENT PROTECTORS, BINDERS, INK/COPIER PAPER SUPPLIES FOR PRINTING OF P.O.S.T. DOCUMENTS, BUSINESS CARDS, PENS, MARKERS, FLASHDRIVES, CDS, LABELS AND OTHER OFFICE SUPPLIES REQUIRED FOR OFFICE OPERATIONS; COMPUTER SUPPLIES A
			3		**$1,500**	**1 line item(s)**
EQUIPMENT						
9	01	LAPTOP COMPUTER	1	1,600	$1,600	LAPTOP COMPUTER WITH MONITOR AND KEYBOARD FOR CERTIFIED PEACE OFFICER STANDARDS DATABASE AND WIFI PROJECTOR
			1		**$1,600**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**7**		**$9,600**	**5 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. DESIGN A NEW LOGO FOR GCC AND INCORPORATE IT INTO A RE-BRANDING CAMPAIGN FOR FALL 2016 THAT INCLUDES USING MORE SOCIAL MEDIA TO MARKET GCC EVENTS AND PROGRAMS.
2. REDESIGN THE GCC WEB SITE SO THAT IT IS MOBILE RESPONSIVE AND MORE USER FRIENDLY.
3. USE :30 CANDID VIDEOS AS MARKETING VIDEOS ON SOCIAL MEDIA THAT SHOWCASE THE COLLEGE'S FACILITIES, REAL TIME CLASSROOM ACTION, STUDENT TESTIMONIALS, AND THE DIVERSITY OF OUR CAMPUS.

PERFORMANCE INDICATORS:

1. INCREASED LEVEL OF ENROLLMENT IN FALL 2016 (3-4%)
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE (10%)
3. INCREASE IN NUMBER OF LIKES, VIEWS, SHARES, ETC. ON GCC SOCIAL MEDIA OUTLETS.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2017 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
20	01	WEB SITE ADDITIONAL COSTS - GROWTH	12	200	$2,400	ADDITIONAL MONTHLY MAINTENANCE/HOSTING COST
19	01	COMPUTER - GROWTH	1	3,300	$3,300	MACBOOK PRO REPLACEMENT.
18	01	SOCIAL MEDIA ADVERTISING	10	20	$200	BOOST FB POSTS
16	01	NCMPR DUES	1	250	$250	MEMBERSHIP RENEWAL
15	01	ANNUAL REPORT PRINTING	1	900	$900	PRINT ANNUAL REPORT
14	01	ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2017	1	9,000	$9,000	ADVERTISE FALL & SPRING REGISTRATION
13	01	WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR.	12	1,300	$15,600	NEW WEB SITE WILL BE MOBILE RESPONSIVE.
			38		**$31,650**	**7 line item(s)**
SUPPLIES & MATERIALS						
17	01	MISCELLANEOUS	1	650	$650	FLASH DRIVES, BATTERIES, INDESIGN UPGRADES, EXTERNAL HARD DRIVES
			1		**$650**	**1 line item(s)**
TOTAL BUDGET REQUESTED			39		$32,300	8 line item(s)

Guam Community College
FY 2017 Budget Request by Department
PLANNING AND DEVELOPMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. CONDUCT WORKSHOPS; PARTICIPANTS WILL INDICATE "STRONGLY AGREE" THAT SESSIONS WERE HELPFUL.
2. DISSEMINATE "WHERE ARE THEY NOW" TO DEPARTMENT CHAIRS. ASSURE CONTINUED RECEIPT OF LOCAL AND FEDERAL FUNDS. ASSURE CONTINUED LEVEL OF FEDERAL OR LOCAL FUNDS. RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL AND JOB TRAINING
3. PROVIDE REPORT FOR MEET THE PRESIDENT SESSIONS.

Guam Community College

FY 2017 Budget Request by Department

PLANNING AND DEVELOPMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
21	01	CONTRACTUAL	1	150	$150	SUBSCRIPTIONS
			1		**$150**	**1 line item(s)**
SUPPLIES & MATERIALS						
22	01	SUPPLIES & MATERIALS	1	200	$200	OFFICE AND INFORMATIONAL SUPPLIES AND MATERIALS
			1		**$200**	**1 line item(s)**
TOTAL BUDGET REQUESTED			2		$350	2 line item(s)

Guam Community College

FY 2017 Budget Request by Department

HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

1. THE HSE OFFICE WILL PROVIDE COMPUTER BASED TEST (CBT) RESULTS FOR AWARENESS AND TO ASSIST IN STRENGTHENING CURRICULA.

2. THE HSE OFFICE WILL PROVIDE INFORMATION REGARDING CAREER PATHWAY FOR ADULT LEARNERS WORKSHOP AND COLLEGE ACCESS GRANT PROGRAM TO THOSE IN PURSUIT OF POSTSECONDARY EDUCATION AND OR TRAINING.

3. THE HSE OFFICE WILL ANALYZE WHETHER CANDIDATES ARE OFFERED THE COMPUTER BASED TEST AT A CONVENIENT DAY/TIME.

PERFORMANCE INDICATORS:

1. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL BE REPORTED ON IN THE LOGBOOK.

2. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL BE PROVIDED INFORMATION REGARDING CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM. A LIST OF INTERESTED CANDIDATES WILL BE FORWARDED TO THE APPROPRIATE OF

3. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL INDICATE WHETHER TEST HOURS ARE CONVENIENT.

PROPOSED OUTCOMES:

1. MAINTAIN LOGBOOK AND MONITOR PROGRAM TEST SCHEDULING.

2. REFER CLIENTS' CAREER PATHWAY TO DEAN'S OFFICE.

3. ASSURE RECEIPT OF JURISDICTIONAL MEMORANDUM OF UNDERSTANDING TO PROVIDE SERVICES THAT MEET THE NEEDS OF CLIENTS.

Guam Community College
FY 2017 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
23	01	CONTRACTUAL	1	2,000	$2,000	ANNUAL LICENSE (GED, JOSTENS)
			1		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**1**		**$2,000**	**1 line item(s)**

Guam Community College
FY 2017 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 NINETY PERCENT (90%) OF THE MAINTENANCE STAFF WILL SUBMIT A PM&I FORM MONTHLY.
2. EIGHTY PERCENT (80%) OF THE INDIVIDUALS WHO COMPLETED A SURVEY WILL INDICATE THAT THEY WERE SATISFIED WITH THE RESPONSIVENESS AND WORKMANSHIP RECEIVED.
3. NINETY PERCENT (90%) OF PROJECTS WILL BE COMPLETED BY AUGUST 30 ANNUALLY.

PROPOSED OUTCOMES:

1. TIMELY RESPONSE TO WORK ORDERS AND ENHANCE ENVIRONMENT FOR THOSE WHO WORK AND LEARN AT GCC BY SUBMISSION, COMPLETION, AND INSPECTION OF PM AND INSPECTION FORMS.
2. INCREASE THE NUMBER OF WORK ORDER SURVEY RESPONDENTS AND MINIMIZE RESPONSE THAT SERVICE RENDERED IS "MARGINAL" OR "POOR".
3. CIP PROJECTS WILL BE COMPLETED BY AUGUST 30, 2017.

Guam Community College

FY 2017 Budget Request by Department

FACILITIES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
28	01	SUPPLIES & MATERIALS	12	3,872	$46,464	CUSTODIAL
27	01	SUPPLIES & MATERIALS	12	877	$10,524	PLUMBING [4]
26	01	SUPPLIES & MATERIALS	12	1,394	$16,728	ELECTRICAL [3]
25	01	SUPPLIES & MATERIALS	12	600	$7,200	CARPENTRY [1]
24	01	SUPPLIES & MATERIALS	12	250	$3,000	A/C & REFRIGERATION SUPPLIES
			60		**$83,916**	**5 line item(s)**
POWER						
29	01	UTILITIES	12	116,670	1,400,040	POWER [5]
			12		**$1,400,040**	**1 line item(s)**
WATER/SEWER						
30	01	UTILITIES	12	7,800	$93,600	WATER/SEWER [7]
			12		**$93,600**	**1 line item(s)**
TELEPHONE/TOLL						
31	01	UTILITIES	12	7,800	$93,600	TELEPHONE - (DSL & VOIP)
			12		**$93,600**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**96**		**$1,671,156**	**8 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES.
2. TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S FINANCE AND ADMINISTRATION DIVISION.
3. TO ENSURE THE FINANCIAL INTEGRITY OF THE INSTITUTION AND RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES.

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF AN ANNUAL BUDGET THAT ENSURES THE FINANCIAL REQUESTS ARE LINKED TO INSTITUTIONAL PLANS, PRIORITIES AND TIMELINES.
2. MONTHLY REPORTING REQUIREMENTS THAT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAMES, AND POLICIES AND PROCEDURES ARE MAINTAINED AND CONTINUALLY UPDATED.
3. ANNUAL BUDGET, FEDERAL REPORTING REQUIREMENTS AND AUDIT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAME AND WITH MINIMAL NEGATIVE RESPONSES OR FINDINGS.

PROPOSED OUTCOMES:

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

Guam Community College

FY 2017 Budget Request by Department

OFFICE OF THE VICE PRESIDENT (FAD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
36	01	SOFTWARE	1	1,065	$1,065	
35	01	ANNUAL MEMBERSHIP -EDUCAUSE, ISTE, LEAGUE OF INNOVATION	1	1,768	$1,768	
34	01	DISTANCE EDUCATION SUPPORT	1	17,750	$17,750	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
32	01	MEMBERSHIP	1	4,037	$4,037	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360 PACIFIC LF
			4		**$24,620**	**4 line item(s)**
SUPPLIES & MATERIALS						
33	01	OFFICE SUPPLIES	4	500	$2,000	
			4		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			8		$26,620	5 line item(s)

Guam Community College
FY 2017 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 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 TWO 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 2017 Budget Request by Department
BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
45	01	EQUIPMENT NON-CAPITAL	1	500	$500	CCTV ADDITIONAL CAMERA
44	01	SUPPLIES & MATERIALS	5	500	$2,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPEI DEPOSIT BAGS, CHECKS
43	01	CONTRACTUAL - POSTAGE	12	125	$1,500	POSTAGE STAMP-ACCOUNT STATEMENT, 1099, 1098, W2
42	01	CONTRACTUAL- PRINTING	3	500	$1,500	PRINTING OF ENVELOPES WITH WINDOW
39	01	CONTRACTUAL - PRINTING	3	500	$1,500	PRINTING OF ENVELOPES WITH WINDOW
38	01	CONTRACTUAL - POSTAGE	12	375	$4,500	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
37	01	CONTRACTUAL - AUDIT FIRM	1	28,500	$28,500	AUDIT SERVICES FY 2017
			37		**$40,500**	**7 line item(s)**
SUPPLIES & MATERIALS						
40	01	SUPPLIES & MATERIALS	7	500	$3,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			7		**$3,500**	**1 line item(s)**
EQUIPMENT						
41	01	IT EQUIPMENT - NON CAPITAL	1	1,250	$1,250	REPLACE OLD LAPTOP TO PC (ACCOUNTANT I - PAYROLL)
			1		**$1,250**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**45**		**$45,250**	**9 line item(s)**

Guam Community College

[GCC-DEPT3]

FY 2017 Budget Request by Department

MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY WILL BE AVAILABLE WHEN NEEDED BY STUDENTS AND EMPLOYEES AT LEAST 95% OF THE TIME.
2. THE WORK ORDER SYSTEM WILL REPORT THAT 90% OF ALL COMPUTER TECHNOLOGY WORK ORDERS AND RELATED PROFESSIONAL TECHNICAL SERVICES WERE COMPLETED FOR THE FISCAL YEAR.
3. GCC'S IT ERP SYSTEM, WHICH IS ELLUCIAN'S BANNER PLATFORM, WILL HAVE ITS PRODUCTION ORACLE DATABASE REPLICATED OFFSITE IN A SECURED ENVIRONMENT AND ACCESSIBLE FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS, IF AND WHEN NECESSARY.

PROPOSED OUTCOMES:

1. MIS WILL ENSURE SUFFICIENT BANDWIDTH TO ACCOMMODATE DISTANCE EDUCATION, CLOUD-BASED RESOURCES, THE INTERNATIONALIZATION INITIATIVE, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED FOR.
2. MIS WILL ENSURE ERP SYSTEM 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. MIS WILL IMPROVE GCC'S EA AND IT ERP SYSTEMS' REDUNDANCY AND DATA PROTECTION BY IMPLEMENTING AN OFFSITE DATABASE REPLICATION SOLUTION FOR DISASTER RECOVERY (DR) AND CONTINUITY OF OPERATIONS (COOP).

Guam Community College
FY 2017 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
47	01	ORACLE ACTIVE DATA GUARD LICENSING VIA ELLUCIAN SUPPORT INC.	1	66,000	$66,000	ACTIVE ORACLE DATABASE DISASTER RECOVERY SOFTWARE LICENSE & MAINTENANCE
46	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
60	01	ERP SYSTEM CLOUD STARTUP AND HOSTING - GROWTH	1	200,000	$200,000	ERP SYSTEM CLOUD HOSTING SERVICE / RENEWAL
59	01	CLOUD MIGRATION PROJECT - GROWTH	1	60,000	$60,000	TECHNICAL SERVICES FOR MOVEMENT OF ERP SYSTEM TO CLOUD.
58	01	DISTANCE EDUCATION MOODLE REMOTE HOSTING & SERVICES	1	10,000	$10,000	MOODLE ENVIRONMENT HOSTING & SERVICES FOR DISTANCE EDUCATION
			5		**$351,000**	**5 line item(s)**
SUPPLIES & MATERIALS						
53	01	UPS BACKUP BATTERY REPLACEMENT	10	500	$5,000	BACKUP BATTERIES FOR SERVERS' UPS
52	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	$525	EDUCATIONAL / TRAINING SUPPLIES
51	01	TAPE CARTRIDGES	1	2,625	$2,625	BACKUP TAPES FOR LEGACY AND ENTERPRISE SERVERS
50	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
49	01	SAFETY GEAR/WEAR & SUPPLIES	2	500	$1,000	ANNUAL SAFETY GEARS/WEAR & SUPPLIES
48	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	$1,000	ANNUAL OFFICE SUPPLIES
			26		**$15,150**	**6 line item(s)**
EQUIPMENT						
57	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.)
56	01	MAC COMPUTERS	2	3,000	$6,000	UPGRADE / REPLACE PERSONNEL MAC COMPUTERS
55	01	COMPUTER UPGRADE / REPLACEMENT	2	2,100	$4,200	PC DESKTOP COMPUTERS
54	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIF
			7		**$20,476**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**38**		**$386,626**	**15 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.

2. TO PROVIDE TO MANAGEMENT RESPONSES TO QUESTIONS ABOUT HUMAN RESOURCES ISSUES AS WELL AS SUPPORT FOR THE DEVELOPMENT AND NEGOTIATIONS OF TERMS AND CONDITIONS OF EMPLOYMENT.

3. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL: COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.

PERFORMANCE INDICATORS:

1. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL. NEGOTIATE AND UPDATE GCC BOT & FACULTY AGREEMENT WITH BOT APPROVAL.

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

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

PROPOSED OUTCOMES:

1. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.

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

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

Guam Community College

[GCC-DEPT3]

FY 2017 Budget Request by Department

HUMAN RESOURCES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
66	01	SHRM MEMBERSHIP	1	1,000	$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
65	01	CUPA MEMBERSHIP	1	1,000	$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			2		**$2,000**	**2 line item(s)**
SUPPLIES & MATERIALS						
64	01	PRINTING	1	500	$500	PRINTING (I.E. ENVELOPES)
63	01	ADVERTISEMENT	1	500	$500	JOB ANNOUNCEMENT
62	01	TRAINING SUPPLIES	1	500	$500	SUPPLIES FOR TRAINING
61	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 2017 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF SUPPLIES , EQUIPMENT, AND SERVICES NEEDED IN SUPPORT OF COLLEGE PROGRAMS AND ACTIVITIES
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGE FOLLOWS LOCAL CAN FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES.

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT TRAINING ON THE PROCUREMENT PROCESS FOR DEPARTMENT CHAIRS, ADMINISTRATIVE ASSISTANTS, AND STAFF WHO PREPARE AND PROCESS REQUISITIONS
2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
3. CONTINUE TO REVIEW AND UPDATE CONTRACTS FOR SMALL CONSTRUCTION, CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE AND CONTRACTUAL AGREEEMNTS WILL BE IN PLACE PRIOR TO THE START OF THE PROJECT.

PROPOSED OUTCOMES:

1. 80% OF THE FACULTY, STAFF, AND ADMINISTRATORS WILL ATTEND AT LEAST ONE (1) PROCUREMENT TRAINING EACH YEAR.
2. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 7 BUSINESS DAYS. TRAINING WILL ASSIST FACULTY AND STAFF ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRAINING WILL BE MEASURED BY THE NUMBER OF SUCCESSFUL REQUISITIONS PROCESSED
3. 100% OF THE SMALL CONSTRUCTION, CONTRACTUAL SERVICES, OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE WILL HAVE CONTRACTUAL AGREEMENTS IN PLACE PRIOR TO THE START OF THE PROJECT.

Guam Community College
FY 2017 Budget Request by Department
MATERIALS MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
71	01	ADVERTISEMENTS	2	2,000	$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
70	01	PRINTING SERVICES (BUILDING PLANS)	1	1,000	$1,000	PRINTING PLANS
69	01	BROKERS FEE & SURPLUS LINES	1	16,000	$16,000	FEE CHARGED FOR UE COVERAGE
68	01	EDUCATORS INSURANCE PREMIUMS-PGL, ELL, UL, LPL	1	144,000	$144,000	UNITED EDUCATOR COVERAGE
67	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	115,000	$115,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			6		**$280,000**	**5 line item(s)**
SUPPLIES & MATERIALS						
73	01	LABELS FOR TAGGING	2	1,000	$2,000	SUPPLIES FOR TAGGING EQUIPMENT
72	01	OFFICE SUPPLIES	4	2,000	$8,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			6		**$10,000**	**2 line item(s)**
EQUIPMENT						
74	01	TAGGING MACHINE	1	4,000	$4,000	FOR TAGGING OF EQUIPMENT AND CAPITAL OUTLAY/FIXED ASSETS
			1		**$4,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**13**		**$294,000**	**8 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. FINANCIAL AID WILL BE AWARDED IN A FAIR, CONSISTENT, AND EFFICIENT MANNER BECAUSE THE POLICIES AND PROCEDURES MANUAL IS ACCURATE AND CURRENT.

2. PROVIDE NEW STUDENTS WITH INFORMATION TO ACCESS FINANCIAL AID.

3. IMPLEMENT GUIDELINES AND RESOURCES FOR A STUDENT SELF HELP BINDER PROGRAM.

PERFORMANCE INDICATORS:

1. A COMPLETE, BASIC, OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.

2. A HIGH INDICATION OF AGREEMENT WITH HAVING OBTAINED KNOWLEDGE OF THE BASICS OF FINANCIAL AID SERVICES FOR NEW STUDENTS WILL LEAD TO BETTER DISTRIBUTION OF TITLE IV FUNDS.

3. PROVIDING CLEAR INSTRUCTIONS ENABLES STUDENTS TO OBTAIN SERVICES NEEDED IN A TIMELY MANNER AND TEACHES THEM THE SKILL TO OBTAIN THEIR INFORMATION INDEPENDENTLY.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES THE TITLE IV FUNDS.

2. STUDENTS ARE PROVIDED INFORMATION ABOUT THE FINANCIAL AID PROCESS AT ENTRY AND INFORMED WHERE AND HOW TO SEEK HELP AND FUNDING.

3. STUDENTS WILL BECOME ACTIVE PARTICIPANTS IN THE PROCESSING OF THEIR FEDERAL STUDENT AID AND WITH GREATER KNOWLEDGE OF THE PROCESS, EMPOWERED TO MAKE BEST DECISIONS.

Guam Community College
FY 2017 Budget Request by Department
STUDENT FINANCIAL AID

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
76	01	DUES AND SUBSCRIPTIONS	1	1,300	$1,300	ENHANCE CURRENT KNOWLEDGE
75	01	TRAINING MATERIALS	1	1,000	$1,000	PROVIDE REQUIRED INFORMATION
			2		**$2,300**	**2 line item(s)**
SUPPLIES & MATERIALS						
77	01	OFFICE SUPPLIES	1	500	$500	MAINTAIN OFFICE FUNCTIONS
			1		**$500**	**1 line item(s)**
EQUIPMENT						
80	01	OFFICE CHAIRS - STUDENT	3	75	$225	MAINTAIN STUDENT SERVICES
78	01	OFFICE CHAIRS- EMPLOYEES	3	200	$600	MAINTAIN STUDENT SERVICES
			6		**$825**	**2 line item(s)**
MISCELLANEOUS EXPENSE						
79	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,000	$1,000	MAINTAIN STUDENT SERVICES
			1		**$1,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**10**		**$4,625**	**6 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College

FY 2017 Budget Request by Department

ENVIRONMENTAL HEALTH & SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
81	01	CONTRACTUAL	4	5,000	$20,000	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			4		**$20,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
83	01	SUPPLIES & MATERIALS	1	6,000	$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
82	01	SUPPLIES & MATERIALS	2	2,000	$4,000	PPE
			3		**$10,000**	**2 line item(s)**
EQUIPMENT						
85	01	TRAINING	1	1,800	$1,800	SAFETY INSPECTOR NSC TRAINING
84	01	TRAINING	1	1,200	$1,200	TITLE IX/EH&S TRAINING
			2		**$3,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**9**		**$33,000**	**5 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College

[GCC-DEPT3]

FY 2017 Budget Request by Department

ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
92	01	VEHICLE MAINTENANCE	1	3,200	$3,200	
91	01	VEHICLE INSPECTION REGISTRATION	5	30	$150	
90	01	POSTAL BOX RENTAL	1	938	$938	
89	01	POSTAL METER RENTAL	1	946	$946	
88	01	COPIER LEASE	12	7,966	$95,592	
87	01	COMMUNICATION SYSTEMS	1	2,784	$2,784	
86	01	SECURITY SERVICES	12	12,517	$150,204	
			33		**$253,814**	**7 line item(s)**
SUPPLIES & MATERIALS						
93	01	OFFICE SUPPLIES	5	500	$2,500	
			5		**$2,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**38**		**$256,314**	**8 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

ACADEMIC VICE PRESIDENT'S OFFICE

GOALS AND OBJECTIVES:

1. ARRANGE FOR ACADEMIC LINKAGES WITH OFF-ISLAND COLLEGES THAT STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.
2. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES NOT ONLY TO MAINTAIN CURRENCY OF CURRICULUM BUT TO MAXIMIZE CURRICULUM RELEVANCE THAT WILL GREATLY AID IN PRODUCING WORK-READY AND EMPLOYABLE STUDENTS.
3. INFUSE INTERNATIONALIZING COMPONENTS IN CURRICULUM AND FACULTY PROFESSIONAL DEVELOPMENT TO EXPOSE THE ENTIRE COLLEGE TO ENRICHING LEARNING EXPERIENCES BROUGHT ABOUT BY AN INTERNATIONAL SCHOLAR ON CAMPUS.

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF MOA'S THAT PROVIDES FOR MUTUAL BENEFITS BETWEEN GCC AND OTHER INSTITUTIONS.
2. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAM AND COURSE GUIDES TO ALIGN WITH CURRICULUM AND ASSESSMENT REQUIREMENTS. A WELL TRAINED FACULTY IN SLO AND CURRICULUM WRITING WILL ALSO ASSIST GREATLY IN THIS TASK.
3. REVAMPED CURRICULUM IN ONE PROGRAM WILL HAVE INTERNATIONALIZING COMPONENTS THAT WILL PROVIDE STUDENTS AN INTERNATIONAL PERSPECTIVE, HELPING THEM ACQUIRE A BROADER WORLDVIEW THAT WILL PREPARE THEM TO MEET GLOBAL WORKFORCE DEMANDS.

PROPOSED OUTCOMES:

1. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.
2. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.
3. AVP APPROVAL OF ONE PROGRAM'S INTERNATIONALIZED CURRICULUM THAT WILL ENRICH THE LEARNING EXPERIENCES OF STUDENTS AND OF THE WHOLE GUAM COMMUNITY.

Guam Community College
FY 2017 Budget Request by Department
ACADEMIC VICE PRESIDENT'S OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
97	01	COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	$500	ANNUAL MEMBERSHIP FOR PLA INITIATIVE
96	01	CONTRACTUAL SERVICES	2	500	$1,000	AVP ISMP REVISION, MISSION/VISION POSTER
95	01	COLLEGE CATALOG / SLO BOOKLET / ASSESSMENT HANDBOOK	10	520	$5,200	PRINTING OF AAD PUBLICATIONS FOR ACCREDITORS, VETERAN'S OFFICE, ARTICULATION AFFILIATES AND PARTNER
			13		**$6,700**	**3 line item(s)**
SUPPLIES & MATERIALS						
94	01	SUPPLIES AND MATERIALS	7	500	$3,500	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			7		**$3,500**	**1 line item(s)**
EQUIPMENT						
98	01	PC LAPTOP	1	1,500	$1,500	COMPUTER REPLACEMENT
			1		**$1,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**21**		**$11,700**	**5 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. PERTINENT MEMORANDUMS ASSIGNING ALL SILO RECORD KEEPING TO ADMISSIONS & REGISTRATION AND DOCUMENTS RELATIVE TO EFFORTS ENSURING ACCESS TO STUDENT RECORDS IS SECURE AND DIGITIZED.
2. TRAINED STAFF, FACULTY, AND ADMINISTRATORS ARE KNOWLEDGEABLE ABOUT FERPA AND ARE CONFIDENT IN THE USE OF ACALOG .
3. INFORMATIONAL SESSIONS WILL BE HELD THROUGHOUT THE FALL OR SPRING TERMS TO INFORM AND PROVIDE A FORUM FOR DISCUSSION ON FERPA TOPICS.

Guam Community College
FY 2017 Budget Request by Department
ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
103	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	$600	MEMBERSHIPS
102	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	$200	SUBSCRIPTIONS
101	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	$600	SUBSCRIPTIONS
100	01	DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	5,000	$5,000	ELECTRONIC CATALOG (ACALOG)
99	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	$800	MEMBERSHIPS
			6		**$7,200**	**5 line item(s)**
SUPPLIES & MATERIALS						
106	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER	12	500	$6,000	FOR DAILY OPERATIONS
105	01	LASER PRINTER AND SCANNER MAINTENANCE	1	559	$559	EQUIPMENT MAINTENANCE
104	01	HP LASERJET TONER	4	1,200	$4,800	FOR STUDENTS REGISTRATION PRINTING
			17		**$11,359**	**3 line item(s)**
TOTAL BUDGET REQUESTED			23		$18,559	8 line item(s)

Guam Community College

FY 2017 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. COMPLETED STUDIES, PUBLISHED REPORTS, AND CAMPUS-WIDE DISSEMINATION OF INSTITUTIONAL ASSESSMENT RESULTS WHICH ARE AVAILABLE TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. CAMPUS-WIDE ASSESSMENT LEADERSHIP SUMMITS AND ASSESSMENT DAYS 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 2017 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
113	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
112	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOT ASSESSMENT, FOUNDATION BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	$3,000	FOR PROFESSIONAL PRINTING OF THE AIER REPORTS AND POSTERS.
111	01	CCSSE SURVEY	1	5,550	$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
110	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.
109	01	TRACDAT MAINTENANCE	1	7,500	$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
108	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	2	150	$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS RESEARCH
107	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR THE ACCJC-SUGGESTED COMPREHENSIVE GOVERNANCE SURVEY ON CAMPUS
			8		**$21,650**	**7 line item(s)**
SUPPLIES & MATERIALS						
115	01	TRACDAT TAPES	14	35	$490	TO BACKUP TRACDAT SERVER.
114	01	SUPPLIES	2	500	$1,000	TO REPLENISH OFFICE SUPPLIES.
			16		**$1,490**	**2 line item(s)**
EQUIPMENT						
116	01	LAPTOP	1	1,600	$1,600	TO BE USED BY THE AIER ASSISTANT DIRECTOR
			1		**$1,600**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**25**		**$24,740**	**10 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
DEAN'S OFFICE - TPS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS. DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE
3. QUALIFIED STAFF WILL PROCESS THE NECESSARY DOCUMENTS WITHIN THREE DAYS OF RECEIPT IN ORDER FOR FAUCLTY TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College
FY 2017 Budget Request by Department
DEAN'S OFFICE - TPS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
117	01	OFFICE SUPPLIES	3	500	$1,500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE
			3		**$1,500**	**1 line item(s)**
EQUIPMENT						
118	01	DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	$2,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		**$2,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$3,500**	**2 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

AUTOMOTIVE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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 2017 Budget Request by Department
AUTOMOTIVE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
119	01	MILEAGE DC AND SATELLITE FACULTY	1	550	$550	TRANSPORTATION DEPARTMENT
			1		**$550**	**1 line item(s)**
CONTRACTUAL SERVICES						
122	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	$1,000	TO SUPPORT AUTO SHOP
121	01	CALIBRATION OF METERS AND A/C	1	200	$200	TO SUPPORT AUTO SHOP
120	01	WASTE DISPOSAL	1	700	$700	TO SUPPORT AUTO SHOP
			3		**$1,900**	**3 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$2,450**	**4 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
EDUCATION

GOALS AND OBJECTIVES:

1. RECRUIT AND RETAIN STUDENTS IN THE EDUCATION PROGRAM.
2. PROVIDE OPPORTUNITIES FOR STUDENTS TO EXPLORE EDUCATIONAL CAREER OPPORTUNITIES.
3. PROVIDE QUALITY SERVICES IN EDUCATION.

PERFORMANCE INDICATORS:

1. INCREASE IN THE NUMBER OF NEW STUDENTS ENTERING THE PROGRAM.
2. AS ENROLLMENT INCREASES, ADVISEMENT OF THESE STUDENTS WILL BE ENHANCED.
3. NUMBER OF FACULTY AND STAFF PARTICIPATING IN PROFESSIONAL DEVELOPMENT ACTIVITIES.

PROPOSED OUTCOMES:

1. INCREASE GRADUATION RATES
2. AS A PROGRAM REQUIREMENT, STUDENTS WILL PARTICIPATE IN AT LEAST ONE OFF-SITE CLASSROOM OBSERVATION.
3. UPON COMPLETION OF THE PROGRAM, STUDENTS WILL BE EQUIPPED TO PURSUE FURTHER EDUCATION AND/OR CAREER PLACEMENT.

Guam Community College
FY 2017 Budget Request by Department
EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
123	01	SUPPLIES	2	500	$1,000	INSTRUCTIONAL PURPOSES
			2		**$1,000**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
124	01	FUEL	2	500	$1,000	FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS.
			2		**$1,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$2,000**	**2 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. SPONSOR RECRUITMENT ACTIVITIES EACH SEMESTER.
2. FACULTY WILL KEEP ABREAST OF CURRENT TRENDS IN THE FIELD OF THE EARLY CHILDHOOD EDUCATION.
3. FACULTY & STUDENTS WILL FURTHER EXPLORE ECE OR RELATED CAREERS WITHIN THE FIELD.

PERFORMANCE INDICATORS:

1. NUMBER OF RECRUITMENT ACTIVITIES SPONSORED BY THE DEPARTMENT.
2. NUMBER OF FACULTY AND STAFF PARTICIPATING IN PROFESSIONAL DEVELOPMENT ACTIVITIES.
3. IDENTIFY A LIST OF CAREER OPPORTUNITIES ASSOCIATED WITH ECE.

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT OF NEW STUDENTS.
2. EACH FACULTY MEMBER WILL ATTEND A MINIMUM OF TWO PROFESSIONAL DEVELOPMENT ACTIVITIES WITHIN THE ACADEMIC YEAR.
3. DEVELOP, COMPILE, AND DISSEMINATE TO ALL STUDENTS A LIST OF NATIONAL AND LOCAL CAREERS IN ECE .

Guam Community College
FY 2017 Budget Request by Department
EARLY CHILDHOOD EDUCATION

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

Guam Community College
FY 2017 Budget Request by Department
CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2017 Budget Request by Department
CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
126	01	CRIMINAL JUSTICE INSTRUCTIONAL SUPPLIES	1	2,000	$2,000	PAPER, PENS, MARKERS
			1		**$2,000**	**1 line item(s)**
EQUIPMENT						
128	01	IT EQUIPMENT (GCC COMPUTER BID) - GROWTH	1	1,198	$1,198	COMPUTER (NEW FACULTY)
127	01	INSTRUCTIONAL EQUIPMENT - GROWTH	1	1,500	$1,500	HDMI CORD, MAC PROJECTOR ADAPTER CORD, PORTABLE DISK DRIVES PC, ACADEMY TEXTBOOKS
			2		**$2,698**	**2 line item(s)**
TOTAL BUDGET REQUESTED			3		$4,698	3 line item(s)

Guam Community College

FY 2017 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. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS

PROPOSED OUTCOMES:

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College

FY 2017 Budget Request by Department

SOCIAL SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
129	01	SOCIAL SCIENCE INSTRUCTIONAL SUPPLIES	1	500	$500	PAPER, PENS, MARKERS
			1		**$500**	**1 line item(s)**
EQUIPMENT						
131	01	IT EQUIPMENT	1	1,250	$1,250	COMPUTER (NEW FACULTY)
130	01	INSTRUCTIONAL EQUIPMENT	1	500	$500	INSTRUCTIONAL RESOURCES, DVDS, CD.
			2		**$1,750**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**3**		**$2,250**	**3 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
EMT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 70% OF STUDENTS WHO COMPLETE THE COURSE WILL BE EMPLOYED AS MEDICAL TECHNICIANS.
2. 70% WILL PASS THE EMT NATIONAL STANDARDS EXAMINATION.
3. UTILIZE FUNDING THROUGH VARIOUS SOURCES TO UPGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS EQUIPMENT FOR EFFECTIVE INSTRUCTION AND LEARNING.

PROPOSED OUTCOMES:

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

Guam Community College

FY 2017 Budget Request by Department

EMT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
133	01	EMT MEDICAL DIRECTOR	1	4,500	$4,500	MEDICAL OVERSIGHT OF PROGRAM IS A ESSENTIAL COMPONENT FOR ALL ASPECTS OF THE TRAINING PROGRAM
132	01	BLS CARDS	1	800	$800	CPR CERTIFICATION ALL COURSES
			2		**$5,300**	**2 line item(s)**
SUPPLIES & MATERIALS						
134	01	OFFICE SUPPLIES	1	500	$500	ADMIN/FACULTY SUPPLIES
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			3		$5,800	3 line item(s)

Guam Community College
FY 2017 Budget Request by Department
HUMAN SERVICES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2017 Budget Request by Department
HUMAN SERVICES

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

Guam Community College

FY 2017 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 2017 Budget Request by Department
VISUAL COMMUNICATIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
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

[GCC-DEPT3]

FY 2017 Budget Request by Department

ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. INCREASE ENROLLMENT IN THE ADULT BASIC SKILLS COURSES.
2. INCREASE THE NUMBER OF COMMUNITY PARTNERS.
3. REVISE ALL ABE COURSE GUIDES TO ALIGN WITH COMMON CORE STANDARDS.

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2016
2. NUMBER OF APPROVED MEMORANDUM OF AGREEMENTS
3. APPROVED COURSE GUIDES BY LEARNING OUTCOME COMMITTEE

PROPOSED OUTCOMES:

1. AN INCREASE OF 300 NEW PARTICIPANTS ENROLLED INTO THE VARIOUS ABE COURSES.
2. AN INCREASE OF AT LEAST 3 NEW COMMUNITY PARTNERS.
3. TRAINING/ORIENTATION WILL BE CONDUCTED WITH ABE ADJUNCT FACULTY REGARDING THE REVISED ABE COURSE GUIDES.

Guam Community College
FY 2017 Budget Request by Department
ADULT BASIC EDUCATION

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

Guam Community College
FY 2017 Budget Request by Department
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. INCREASE ENROLLMENT PER SEMESTER INTO THE AHS PROGRAM.
2. INCREASE AHS COMPLETION RATE BY 30%.
3. REVISE AHS PROGRAM AND COURSE DOCUMENT TO ALIGN TO COMMON CORE/CAREER READINESS STANDARDS.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS ENROLLED IN THE AHS PROGRAM FA16 AND SP17.
2. NUMBER OF AHS STUDENTS WHO COMPLETE AND GRADUATION IN AY16-17.
3. APPROVED COURSE GUIDES BY LEARNING OUTCOME COMMITTEE

PROPOSED OUTCOMES:

1. AN INCREASE OF 250 STUDENTS INTO AHS IN AY16-17
2. AT LEAST 60 AHS STUDENTS WILL GRADUATE IN AY16-17.
3. TRAINING/ORIENTATION WILL BE CONDUCTED WITH AHS ADJUNCT FACULTY REGARDING THE REVISED ABE COURSE GUIDES.

Guam Community College
FY 2017 Budget Request by Department
ADULT HIGH SCHOOL

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
140	01	FACULTY INSTRUCTIONAL SUPPLIES	1	500	$500	ENSURE ABE FACULTY ARE EQUIPPED WITH SUPPLIES TO CARRY OUT INSTRUCTIONAL ACTIVITIES.
			1		**$500**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
144	01	AHS TUITION & FEE (OA101)	12	574	$6,888	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
143	01	AHS TUITION & FEE (OA101)	12	574	$6,888	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
142	01	AHS REGISTRATION FEE	100	162	$16,200	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
141	01	AHS REGISTRATION FEE	100	162	$16,200	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
			224		**$46,176**	**4 line item(s)**
TOTAL BUDGET REQUESTED			225		$46,676	5 line item(s)

Guam Community College

FY 2017 Budget Request by Department

ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. REVISE AND IMPLEMENT PROGRAM AND COURSE GUIDES FOR ATTAINING A HIGH SCHOOL DIPLOMA/EQUIVALENCY, PREPARING FOR COLLEGE PLACEMENT, ENHANCE WORKPLACE LANGUAGE SKILLS.
2. INCORPORATE USE OF TECHNOLOGY IN ESL INSTRUCTION.
3. GATHER, ORGANIZE, AND REPORT ON EVIDENCE OF EFFECTIVE ESL INSTRUCTION.

PERFORMANCE INDICATORS:

1. DEVELOPMENT AND REVIEWS OF ESL PROGRAMS AND COURSE GUIDES.
2. DOCUMENT USE OF TECHNOLOGY IN THE ESL CLASSES.
3. RATES OF ATTAINING HIGH SCHOOL DIPLOMA/EQUIVALENCY, RATE OF PLACEMENT IN COLLEGE CREDIT-LEVEL COURSES, WORKKEYS ASSESSMENT RESULT.

PROPOSED OUTCOMES:

1. PROGRAM AND COURSE GUIDES REFLECT ATTENTION TO EARNING A HIGH SCHOOL DIPLOMA/EQUIVALENCY, PREPARING FOR COLLEGE PLACEMENT, AND DEVELOPMENT OF CAREER READINESS SKILLS.
2. ASSESSMENTS OF USES OF TECHNOLOGY WILL INDICATE POSITIVE RESULTS DUE TO THE USES OF THE TECHNOLOGY IN THE CLASSES.
3. ESL STUDENTS WILL INCREASE RATES OF ATTAINING A HIGH SCHOOL DIPLOMA/EQUIVALENCY, PLACEMENT IN COLLEGE CREDIT-LEVEL CLASSES, ATTAINMENT OF CAREER READINESS CERTIFICATES THROUGH WORKKEYS.

Guam Community College

FY 2017 Budget Request by Department

ENGLISH AS A SECOND LANGUAGE (ESL)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
145	01	RESOURCES FOR ESL FACULTY	1	500	$500	MEMBERSHIP RENEWAL
			1		**$500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**1**		**$500**	**1 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
ALLIED HEALTH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THAT THEY WERE WELL-PREPARED FOR ENTRY LEVEL WORK THROUGH GRADUATE AND POST-GRADUATE SURVEYS.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO THE CERTIFICATION PROCESS ASSOCIATED WITH MEDICAL ASSISTANTS.
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT PRACTICES IN THEIR FIELD.

Guam Community College
FY 2017 Budget Request by Department
ALLIED HEALTH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
147	01	ACCREDITATION FEE	1	2,000	$2,000	TO MAINTAIN ACCREDITATION OF MA PROGRAM
146	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						
148	01	OFFICE SUPPLIES	2	500	$1,000	ADMIN/FACULTY SUPPLIES
			2		**$1,000**	**1 line item(s)**
EQUIPMENT						
149	01	VEHICLE MAINTENANCE	1	1,000	$1,000	ALLIED HEALTH DEPARTMENT VEHICLE MAINTENANCE (VEHICLE PURCHASED 2006)
			1		**$1,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**5**		**$4,300**	**4 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

PRACTICAL NURSING

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 70% OF GRADUATING STUDENTS WILL PASS THE NCLEX-PN EXAM OR WILL CONTINUE TO HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 85% OF STUDENTS WILL PASS LAB & CLINICAL SKILLS NECESSARY FOR ENTRY LEVEL WORK IN THE HEALTHCARE FIELD AS DEMONSTRATED THROUGH SKILLS TESTS AND CLINICAL EVALUATIONS.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC OR OTHER FUNDING SOURCES TO UPGRADE INSTRUCTORS KNOWLEDGE AND SKILLS IN THEIR CONTENT AREA.

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS LPN'S WILL REFLECT THAT THEY ARE WELL PREPARED FOR THE NCLEX-PN EXAM AND ENTRY LEVEL NURSING.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO THE AMERICAN NURSES ASSOCIATION STANDARDS.
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT PRACTICES IN THEIR FIELD.

Guam Community College

FY 2017 Budget Request by Department

PRACTICAL NURSING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
152	01	MEDICAL DIRECTOR	1	3,000	$3,000	TO OVERSEE ALLIED HEALTH DEPARTMENT
151	01	EQUIPMENT REPAIR	1	3,500	$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
150	01	NATIONAL NURSING LEAGUE MEMBERSHIP	1	2,000	$2,000	MEMBERSHIP PROVIDES RESOURCES THAT WILL GUIDE STUDENTS TOWARD SUCCESSFULLY PASSING THE NCLEX EXAM.
			3		**$8,500**	**3 line item(s)**
SUPPLIES & MATERIALS						
154	01	INSTRUCTIONAL SUPPLIES	1	500	$500	TO COVER FOR COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS
153	01	OFFICE SUPPLIES	2	500	$1,000	ADMIN/FACULTY SUPPLIES
			3		**$1,500**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**6**		**$10,000**	**5 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
TOURISM AND HOSPITALITY

GOALS AND OBJECTIVES:

1. INSTITUTE NEW INTERNATIONAL HOTEL MANAGEMENT PROGRAM
2. UPDATE THE TOUR AND TRAVEL MANAGEMENT PROGRAM AND COURSE DOCUMENTS. SUBMIT TO LOC
3. DEVELOP A FOUR YEAR DEGREE PROPOSAL FOR SCHOOL OF HOSPITALITY AND CULINARY PROGRAM

PERFORMANCE INDICATORS:

1. NEW PROGRAM WILL BE ALIGNED WITH THE AMERICAN HOTEL AND LODGING EDUCATIONAL INSTITUTE (AHLEI)
2. THE TOUR AND TRAVEL PROGRAM WILL BE REVISITED AND UPDATED INCLUDING ALL COURSE OFFERED.
3. WILL PRESENT A PLAN FOR A TOURISM AND HOSPITALITY FOUR YEAR PROGRAM TO THE FACULTY SENATE FOR THEIR EVALUATION OF ITS MERITS.

PROPOSED OUTCOMES:

1. STUDENTS THAT SCORE 70% OR BETTER WILL RECEIVE A CERTIFICATE FROM AHLEI. THESE CERTIFICATE ARE STACKABLE.
2. A REVAMPED TOUR AND TRAVEL MANAGEMENT PROGRAM WILL BE SUBMITTED IN FALL 2016 FOR IMPLEMENTATION IN FALL 2017.
3. A FOUR YEAR BACHELORS PROGRAM FOR HOSPITALITY AND CULINARY WILL BE PROPOSED.

Guam Community College

[GCC-DEPT3]

FY 2017 Budget Request by Department

TOURISM AND HOSPITALITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
156	01	INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE, ACF	1	2,000	$2,000	ADVISORY GROUP AND INDUSTRY MEMBERSHIPS
			1		**$2,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
155	01	SUPPLIES	1	200	$200	SUPPORT OFFICES AND COURSES
			1		**$200**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**2**		**$2,200**	**2 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

CULINARY ART

GOALS AND OBJECTIVES:

1. INSTITUTE THE NEW CULINARY PROGRAM THAT IS ALIGNED WITH AMERICAN CULINARY FEDERATION
2. DEVELOP A SUMMER HACCP CERTIFICATION PLAN TO INCREASE INDUSTRY CAPABILITY
3. REPLACE SMALLWARES AND TOOLS THAT ARE MORE THAN 5 YEARS IN USE.

PERFORMANCE INDICATORS:

1. CULINARY CLASSES WITH CUL PREFIX WILL BE PUT ONLINE AND AT THE SAME TIME CULINARY CLASSES WITH HS PREFIX WILL BE ARCHIVED.
2. THE DEPARTMENT WILL CONVENE A HACCP CERTIFICATION CLASS FOR FACULTY AND INDUSTRY.
3. PROGRAMMED SCHEDULE FOR THE REPLACEMENT OF CULINARY LAB SMALLWARES THAT ARE OLD, DAMAGED OR BROKEN.

PROPOSED OUTCOMES:

1. THE NEW CULINARY ARTS PROGRAM WILL BE FULLY IMPLEMENTED DURING SY2016-2017.
2. CULINARY INSTRUCTORS WILL BE HACCP CERTIFIED.
3. STUDENTS WILL BE ABLE TO UTILIZE NEW AND CURRENT INDUSTRY SMALLWARES AND TOOLS.

Guam Community College
FY 2017 Budget Request by Department
CULINARY ART

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
159	01	LOCAL MILEAGE REIMBURSEMENT	6	200	$1,200	FOR FOOD PURCHASING WITH POV
			6		**$1,200**	**1 line item(s)**
CONTRACTUAL SERVICES						
157	01	ANSUL RECERTIFICATION FOR CULINARY LAB	2	2,500	$5,000	ANNUAL FIRE DEPT. CODE REQUIREMENT (SIX MOS)
			2		**$5,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
164	01	DRY CLEANING SERVICES	1	500	$500	MAINTAIN CULINARY LINENS
161	01	CLEANING CHEMICALS FOR KITCHEN LAB	10	500	$5,000	TO SUPPORT THE CULINARY PROGRAM
160	01	OFFICE SUPPLIES	4	500	$2,000	TO SUPPORT THE CULINARY PROGRAM
158	01	CULINARY KITCHEN LAB: LP GAS	6	500	$3,000	REQUIRED ITEM FOR CULINARY LABS
			21		**$10,500**	**4 line item(s)**
EQUIPMENT						
163	01	CLASSROOM/LAB SMALLWARES	4	1,000	$4,000	TO SUPPORT THE CULINARY PROGRAM
162	01	INSTRUCTIONAL EQUIPMENT	2	3,000	$6,000	TO SUPPORT THE CULINARY PROGRAM
			6		**$10,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			35		$26,700	8 line item(s)

Guam Community College
FY 2017 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

GOALS AND OBJECTIVES:

1. PROVIDE ADEQUATE TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION. .
2. PROVIDE ADEQUATE RESOURCES TO SUPPORT THE CURRICULAR NEEDS OF FACULTY AND STUDENTS.
3. PROVIDE SUPPLEMENTAL RESOURCES FOR STUDENT AND TEACHER USE.

PERFORMANCE INDICATORS:

1. STUDENTS WILL BE GIVEN AN OPPORTUNITY TO ENHANCE LESSON ACQUISITION BY THE UTILIZATION OF PRINT DOCUMENTS.
2. STUDENTS WILL AGREE THAT THE THEIR INSTRUCTOR PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION.

PROPOSED OUTCOMES:

1. CHAMORRO AND FOREIGN LANGUAGE WILL HAVE ADEQUATE LEARNING RESOURCES TO MEET STUDENT NEEDS
2. STUDENTS WILL BECOME COMPETENT USERS OF CLASSROOM RESOURCES
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION ACQUISITION

Guam Community College
FY 2017 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
167	01	CLASSROOM SUPPLIES FOR DEPARTMENT	1	1,000	$1,000	SUPPORT CHAMORRO AND FOREIGN LANGUAGE CLASSES
166	01	REPLACE JAPANESE INSTRUCTOR'S INSTRUCTIONAL COMPUTER	1	1,000	$1,000	SUPPORT JAPANESE LANGUAGE CLASSES
165	01	REPLACE CLASSROOM PRINTER	1	1,000	$1,000	SUPPORT COURSES CHAMORRO AND JAPANESE
			3		**$3,000**	**3 line item(s)**
TOTAL BUDGET REQUESTED			**3**		**$3,000**	**3 line item(s)**

Guam Community College
FY 2017 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

[GCC-DEPT3]

FY 2017 Budget Request by Department

MARKETING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
170	01	OFFICE SUPPLIES	5	500	$2,500	SUPPORT INSTRUCTION
169	01	COMPUTER SUPPLIES & SOFTWARE	8	500	$4,000	SUPPORT INSTRUCTION
168	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 2017 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 2017 Budget Request by Department
ACCOUNTING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
172	01	OFFICE SUPPLIES	3	500	$1,500	SUPPORT INSTRUCTION
171	01	INSTRUCTIONAL MATERIALS	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 2017 Budget Request by Department

SUPERVISION & MANAGEMENT

GOALS AND OBJECTIVES:

1. EQUIP SUPERVISION AND MANAGEMENT CLASSROOM 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 AND 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 2017 Budget Request by Department

SUPERVISION & MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
173	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 2017 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESS IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS, DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. QUALIFIED STAFF WILL PROCESS THE NECESSARY DOCUMENTS WITHIN THREE DAYS OF RECEIPT IN ORDER FOR FACULTY TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College

FY 2017 Budget Request by Department

DEAN'S OFFICE - TSS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
174	01	OFFICE SUPPLIES	4	500	$2,000	COLLECT, ORGANIZE, PROCESS & RESPOND TO REQUISITIONS CURRICULUM DOCUMENTS & CORRESPONDENCE
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
175	01	IMAC COMPUTER	1	3,000	$3,000	EFFECTIVE STORE & LOCATED ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO & PREPARED BY THE DEAN'S OFFICES.
			1		**$3,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			5		$5,000	2 line item(s)

Guam Community College

FY 2017 Budget Request by Department

MATH

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. EXPLORE AND DEVELOP NEW COURSES TO MEET THE NEEDS OF VARIOUS TRADES OF THE COLLEGE.
3. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' ASSESSMENT REPORT SHOWS THAT 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. NEWLY DEVELOPED MATH COURSE GUIDES WILL BE ADOPTED BY SOME, IF NOT ALL, OF THE TRADE PROGRAMS.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT HE/SHE PARTICIPATED.

Guam Community College
FY 2017 Budget Request by Department
MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
176	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	12	500	$6,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR APPROX 3(CLASSES IN AY2017.
			12		**$6,000**	**1 line item(s)**
EQUIPMENT						
177	01	LAPTOP COMPUTER	1	2,000	$2,000	REPLACEMENT OF FACULTY'S OFFICE OBSOLETE COMPUTER
			1		**$2,000**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
178	01	PD & PROMOTION ACTIVITIES	2	500	$1,000	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND SUBSIDIZE FOR FACULTY TO PARTICIPATE ON-ISLAND WORKSHOPS/CONFERENCES.
			2		**$1,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**15**		**$9,000**	**3 line item(s)**

Guam Community College

FY 2017 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 SCIENCE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. PROMOTE AND SUPPORT ENVIRONMENTAL TECHNICIAN PROGRAM.
4. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. IMPLEMENTATION OF THE ENVIRONMENTAL TECHNICIAN PROGRAM IN FALL 2015 AND PROGRAM ASSESSMENT WILL BE CONDUCTED IN SPRING 2017.
4. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN PROGRAM WILL BE 60% OR MORE.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT THEY PARTICIPATED.

Guam Community College

FY 2017 Budget Request by Department

SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
179	01	INSTRUCTIONAL & LAB EQUIPMENT	8	500	$4,000	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			8		**$4,000**	**1 line item(s)**
EQUIPMENT						
180	01	COURSE DVDS	1	500	$500	CLASSROOM INSTRUCTION NEEDS
			1		**$500**	**1 line item(s)**
MISCELLANEOUS EXPENSE						
181	01	WORKSHOP DEVELOPMENT	2	500	$1,000	SUBSIDIZE FACULTY TO PARTICIPATE IN ON-ISLAND WORKSHOPS AND ACTIVITIES
			2		**$1,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			11		$5,500	3 line item(s)

Guam Community College
FY 2017 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. UPON SUCCESSFULLY RECEIVING SERVICES, STUDENTS WILL HAVE A CLEARER UNDERSTANDING OF THE PROCESSES AND PROCEDURES OF THE STUDENT SUPPORT SERVICES OFFICE.
2. ENSURE THAT ALL SAFETY INFORMATION IS UPDATED THROUGHOUT THE CAMPUS.
3. PROVIDE VARIOUS BANNER TRAINING TO ALL SSS STAFF ON THE NEWLY IMPLEMENTED ROOM UTILIZATION (EVENTS MANAGEMENT) AND OTHER MODULES ON BANNER THAT PERTAIN TO STUDENTS.
4. RESPOND AND ADDRESS ALL CAMPUS ISSUES AND EMERGENCIES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. AMEND OFFICE SOPS TO ENSURE THAT PROCESSES AND PROCEDURES ARE EFFECTIVE AND EFFICIENT FOR ALL GCC CONSTITUENTS (STUDENTS, FACULTY, STAFF, AND ADMINISTRATORS).
2. UPDATE EMERGENCY EVACUATION PROCEDURES, POSTERS/FLYERS, AND EMERGENCY CONTACT INFORMATION.
3. CREATE A STEP-BY-STEP PROCESS FOR THE ROOM UTILIZATION (EVENTS MANAGEMENT) AND THE OTHER STUDENT MODULES.
4. ALL STAFF AND ADMINISTRATORS WILL HAVE THE NECESSARY EQUIPMENT TO EFFECTIVELY AND EFFICIENTLY COMMUNICATE IN ORDER TO ADDRESS ISSUES AND EMERGENCIES.

PROPOSED OUTCOMES:

1. THROUGH A SURVEY, 70% OF STUDENTS WILL INDICATE THAT THEY HAVE A CLEARER UNDERSTANDING OF THE PROCESSES AND PROCEDURES OF THE STUDENT SUPPORT SERVICES OFFICE.
2. 100% OF ALL THE EMERGENCY EVACUATION PROCEDURE BROCHURES, POSTERS/FLYERS, AND EMERGENCY CONTACT INFORMATION WILL BE UPDATED AND DISSEMINATED THROUGHOUT THE CAMPUS.
3. 100% OF ALL SSS STAFF WILL RECEIVE TRAINING FOR THE NEWLY IMPLEMENTED ROOM UTILIZATION (EVENTS MANAGEMENT) MODULE IN BANNER.
4. CAMPUS ISSUES AND EMERGENCIES WILL BE RESOLVED WITH THE ASSISTANCE OF COMMUNICATION DEVICES.

Guam Community College
FY 2017 Budget Request by Department
STUDENT SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
182	01	RADIO/CELLULAR, MAINTENANCE, RECURRING MONTHLY BILLS	1	3,200	$3,200	PROVIDE EFFECTIVE COMMUNICATION WITH SECURITY ON-CAMPUS AND AFTER HOURS TO ENSURE THE SAFETY OF ALL GCC CONSTITUENTS AS WELL AS FACILITIES.
			1		**$3,200**	**1 line item(s)**
SUPPLIES & MATERIALS						
188	01	GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, COLOR PAPER, ETC.)	1	500	$500	DAILY OPERATIONAL USAGE
187	01	U.S. AND GUAM FLAGS	1	500	$500	AS REQUIRED BY FEDERAL AND LOCAL LAW.
186	01	XEROX PAPERS	6	500	$3,000	OFFICE OPERATIONAL USAGE, INSTRUCTIONAL SUPPORT - PRINT IDS, ETC.
185	01	TONERS/CARTRIDGES - STUDENT SUCCESS CENTER	7	250	$1,750	PROVIDE ACCESS AND SUPPORT FOR STUDENTS TO PRINT THEIR ASSIGNMENT OR PROJECTS IN STUDENT SUCCESS CENTER.
184	01	TONERS/CARTRIDGES - SSS OPERATIONS	6	500	$3,000	PRINT IDS FOR STUDENTS AND EMPLOYEES
183	01	IDENTIFICATION CARDS	1	1,000	$1,000	PROVIDE POSTSECONDARY AND CROSS-ENROLLED SATELLIT SECONDARY STUDENTS, EMPLOYEE, AND CONTRACTOR IDENTIFICATION CARDS FOR SAFETY AND EMERGENCY PURPOSES.
			22		**$9,750**	**6 line item(s)**
EQUIPMENT						
189	01	DESKTOP	1	1,250	$1,250	COMPUTER UPGRADE
			1		**$1,250**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**24**		**$14,200**	**8 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
HEALTH CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. UPON SUCCESSFUL COMPLETION OF INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE HEALTH REQUIREMENTS OF THE COLLEGE.
2. UPON SUCCESSFUL COMPLETION OF THE HEALTH CERTIFICATE REQUIREMENTS, SUCH AS UPDATED TB SHOTS (WITHIN 3 MONTHS) AND CLEARANCES FOR CLINICAL ROTATIONS, STUDENTS WILL UNDERSTAND THE IMPORTANCE OF COMMUNICABLE DISEASE PREVENTION AND SPREAD.
3. UPON SUCCESSFUL RECEIPT OF SERVICES AT THE HEALTH SERVICES CENTER, STUDENTS WILL COMMUNICATE IDEAS AND RECOMMENDATIONS ON HEALTH-RELATED SERVICES, WHICH THE COLLEGE MAY UTILIZE TO ENHANCE AND IMPROVE GCC'S LEARNING ENVIRONMENT.

Guam Community College

FY 2017 Budget Request by Department

HEALTH CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
190	01	MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	$3,100	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			2		**$3,100**	**1 line item(s)**
SUPPLIES & MATERIALS						
191	01	SUPPLIES & MATERIALS	1	10,000	$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS (I.E. PPD SOLUTION, GLOVE PREP PADS, OTC MEDS, AED PADS, CHOLESTEROL GLUCOSE STRIPS, BATTERIES, XEROX PAPER, FOLDERS, STAPLES, WATER SUPPLY, ETC.) TO FACILITATE PATIENT CARE.
			1		**$10,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**3**		**$13,100**	**2 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College

[GCC-DEPT3]

FY 2017 Budget Request by Department

CENTER FOR STUDENT INVOLVEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
192	01	SUPPLIES	1	500	$500	SUPPORT OFC FUNCTIONS
			1		**$500**	**1 line item(s)**
EQUIPMENT						
193	01	EQUIPMENT	1	125	$125	SUPPORT OFC FUNCTIONS
			1		**$125**	**1 line item(s)**
TOTAL BUDGET REQUESTED			2		$625	2 line item(s)

Guam Community College
FY 2017 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2017 Budget Request by Department
OFFICE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
194	01	INSTRUCTIONAL MATERIALS & SUPPLIES	4	500	$2,000	INSTRUCTIONAL
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
195	01	DESKTOP COMPUTER	1	2,100	$2,100	FACULTY USE/INSTRUCTIONAL
			1		**$2,100**	**1 line item(s)**
TOTAL BUDGET REQUESTED			5		$4,100	2 line item(s)

Guam Community College
FY 2017 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION
2. UNDECLARED CONTINUING STUDENTS DECLARATION OF PROGRAM
3. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT

PERFORMANCE INDICATORS:

1. STUDENTS WILL GAIN KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION.
2. AFTER MEETING WITH A COUNSELOR, CONTINUING UNDECLARED STUDENTS WILL BE ABLE TO IDENTIFY AND DECLARE THEIR POST SECONDARY PROGRAM OF STUDY.
3. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION IN A CAREER PRESENTATION CONDUCTED BY A GCC CAREER COUNSELOR, PRESENTATION PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS

PROPOSED OUTCOMES:

1. FIFTY PERCENT (50%) OF STUDENTS WHO MEET WITH A COUNSELOR FOR PRE-ENROLLMENT COUNSELING WILL COMPLETE AN EDUCATIONAL PLAN FOR THEIR PROGRAM OF STUDY.
2. THIRTY PERCENT (30%) OF THE CONTINUING UNDECLARED STUDENTS WHO MEET WITH A COUNSELOR FOR A CAREER COUNSELING SESSION WILL COMPLETE AN APPLICATION FOR ADMISSION AS A DECLARED STUDENT.
3. CAREER PRESENTATIONS WILL BE CONDUCTED IN EACH PUBLIC HIGH SCHOOL WITH AT LEAST 10% OF THE SITE SCHOOL'S FRESHMAN POPULATION OR PROSPECTIVE CTE STUDENT POOL. FROM THIS GROUP OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES

Guam Community College
FY 2017 Budget Request by Department
ASSESSMENT & COUNSELING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
202	01	CHOICES LICENSE RENEWAL	1	900	$900	SITE LICENSE RENEWAL
199	01	PRINTING OF DEPARTMENT BROCHURES	1	1,000	$1,000	STAKEHOLDER INFORMATION DISSEMINATION
198	01	PLACEMENT TEST ADMINISTRATION	1	3,800	$3,800	ADMINISTRATIVE UNITS FOR MATH & ENGLISH PLACEMENT TEST
197	01	MEMBERSHIP DUES	4	225	$900	COUNSELING PROFESSIONAL ASSOCIATION AND RELATED AREA DUES
196	01	BUSINESS CARDS	3	45	$135	DISTRIBUTE TO ALL STAKEHOLDERS
			10		**$6,735**	**5 line item(s)**
SUPPLIES & MATERIALS						
200	01	SUPPLIES	4	500	$2,000	OFFICE SUPPLIES TO SUPPORT COUNSELING OPERATIONS
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
201	01	DESKTOP COMPUTER	1	1,400	$1,400	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTION
			1		**$1,400**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**15**		**$10,135**	**7 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT
2. COUNSELING SERVICES REVIEW OF CTE COUNSELORS 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 IN A CAREER PRESENTATION CONDUCTED BY A GCC CAREER COUNSELOR, PRESENTATION PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS AND APPLY THE INFORMATION WHEN SELECTING A SE
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 IN 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 2017 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
206	01	BUSINESS CARDS	5	45	$225	DISTRIBUTE TO ALL STAKEHOLDERS
205	01	MEMBERSHIP DUES	5	225	$1,125	COUNSELING PROFESSIONAL ASSOCIATION AND RELATED AREA DUES
204	01	WIFI SERVICES	5	500	$2,500	SERVICE NEEDED WHEN AT REMOTE SITES
203	01	SIGNAGE, BANNERS, DISPLAYS FOR RECRUITMENT	5	1,000	$5,000	NEEDED TO SUPPORT CTE ACTIVITIES AT HIGH SCHOOL SITES AND OTHER VENUES
			20		**$8,850**	**4 line item(s)**
SUPPLIES & MATERIALS						
207	01	SUPPLIES	4	500	$2,000	OFFICE AND COMPUTER SUPPLIES TO SUPPORT CTE ACTIVITIES
			4		**$2,000**	**1 line item(s)**
EQUIPMENT						
211	01	SPEAKER SYSTEM	5	200	$1,000	FOR PRESENTATIONS IN CLASSROOMS AND OTHER VENUES
210	01	DESKTOP COMPUTER	3	2,100	$6,300	REPLACE BROKEN, UNREPAIRABLE DESKTOP AT JFK AND SSH
209	01	LAPTOP COMPUTER	2	1,600	$3,200	REPLACE BROKEN, UNREPAIRABLE LAPTOPS
208	01	FLASH DRIVE	5	55	$275	COUNSELOR USE FOR PORTABILITY AT CTE ACTIVITIES
			15		**$10,775**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**39**		**$21,625**	**9 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES & TITLE IX

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WHO ARE REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES WILL RECEIVE REASONABLE ACCOMMODATIONS IN THE CLASSROOM AND OTHER SERVICES TO ADDRESS LEARNING AND OTHER BARRIERS IN ORDER TO ACCESS EDUCATIONAL MATERIALS AT GUAM COM
2. OAS WILL PROVIDE FACULTY, STAFF, AND ADMINISTRATORS TRAINING OPPORTUNITIES AND MATERIALS TO BETTER UNDERSTAND, COMMUNICATE WITH, AND PROVIDE SERVICES TO STUDENTS WITH DISABILITIES.
3. THE TITLE IX COORDINATOR WILL PROVIDE TRAINING OPPORTUNITIES, MATERIALS, AND GUIDANCE TO FACULTY, STAFF, AND STUDENTS IN REGARDS TO TITLE IX AND CAMPUS SAFETY. WHILE EFFORTS WILL BE MADE TO CONDUCT AS MANY TRAININGS ON-ISLAND AND ONLINE, SOME OF THESE TR

PERFORMANCE INDICATORS:

1. FOLLOW AND IMPLEMENT ALL ESTABLISHED FEDERAL AND LOCAL LAWS IN PROVIDING SERVICES TO STUDENTS WITH DISABILITIES.
2. IMPLEMENT REGULARLY SCHEDULED TRAINING OPPORTUNITIES FOR FACULTY, STAFF, STUDENTS, AND ADMINISTRATORS TO DEEPEN THEIR KNOWLEDGE OF DISABILITIES AND BEST EDUCATIONAL PRACTICES FOR STUDENTS' WITH DISABILITIES TO ACCESS SERVICES IN PURSUIT OF THEIR EDUCATION
3. FOLLOW, IMPLEMENT, AND SCHEDULE TRAINING AND AWARENESS OPPORTUNITIES FOR FACULTY, STAFF, STUDENTS, AND ADMINISTRATORS ON THE LATEST REQUIREMENTS AND POLICIES ON TITLE IX TO INCREASE THEIR KNOWLEDGE.

PROPOSED OUTCOMES:

1. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED ACCESS TO EDUCATIONAL MATERIALS AND COURSES AS EVIDENCED THROUGH THEIR COMMENTS IN SURVEYS PROVIDED TO THEM AND THROUGH THEIR GPAS OF 2.0 OR BETTER.
2. FACULTY, STAFF, AND ADMINISTRATORS WILL REPORT THAT THEY HAVE RECEIVED TRAINING TO IMPROVE THEIR UNDERSTANDING OF AND KNOWLEDGE IN PROVIDING SERVICES TO PERSONS WITH DISABILITIES.
3. SURVEYS, REPORTS, AND SIGN-IN SHEETS WILL INDICATE EVIDENCE THAT THE TITLE IX COORDINATOR HAS INCREASED THE AWARENESS, KNOWLEDGE, AND COMPETENCY IN WORKING WITH TITLE IX FOR FACULTY, STAFF, STUDENTS, AND ADMINISTRATORS.

Guam Community College

[GCC-DEPT3]

FY 2017 Budget Request by Department

OFFICE OF ACCOMMODATIVE SERVICES & TITLE IX

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
213	01	RENEW LICENSES FOR COMPUTER PROGRAMS	3	500	$1,500	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
212	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	52	500	$26,000	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS W/DISABILITIES.
			55		**$27,500**	**2 line item(s)**
SUPPLIES & MATERIALS						
214	01	SUPPLIES	1	500	$500	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			1		**$500**	**1 line item(s)**
EQUIPMENT						
216	01	AUXILIARY AIDS	4	500	$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
215	01	AUXILIARY AIDS	2	500	$1,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			6		**$3,000**	**2 line item(s)**
TOTAL BUDGET REQUESTED			**62**		**$31,000**	**5 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. ENROLLMENT NUMBERS AND THE NUMBER OF CANCELLED CLASSES EACH SEMESTER.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2017 Budget Request by Department
COMPUTER SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
217	01	ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	3	500	$1,500	COMPUTER SCIENCE PROGRAM
			3		**$1,500**	**1 line item(s)**
EQUIPMENT						
219	01	LAPTOP	1	1,600	$1,600	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
218	01	COMPUTER – FACULTY USE	2	2,100	$4,200	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
			3		**$5,800**	**2 line item(s)**
TOTAL BUDGET REQUESTED			6		$7,300	3 line item(s)

Guam Community College

FY 2017 Budget Request by Department

ENGLISH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. FACULTY WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. HIGHLIGHT AND/OR SHOWCASE STUDENT WORK AT ON AIR (ON ART IN RESEARCH) AND OTHER VENUES.
2. EXPLORE AND CREATE FINE ARTS AND HUMANITIES COURSES TO ENHANCE GENERAL EDUCATION REQUIREMENTS AND OPTIONS, IN ORDER TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL STUDIES PROGRAM (FORMERLY KNOWN AS THE INTERDISCIPLINARY ARTS & SCIENCES PROGRAM)
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, EN194, EN210, AND TH101 SLOS.

PROPOSED OUTCOMES:

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

Guam Community College

FY 2017 Budget Request by Department

ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
221	01	SUPPLIES AND MATERIALS	3	500	$1,500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS: EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUG STRIPS, PAINTER'S TAPE.
220	01	SUPPLIES AND MATERIALS	1	1,000	$1,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			4		**$2,500**	**2 line item(s)**
EQUIPMENT						
222	01	EQUIPMENT/NON-CAPITAL	2	1,250	$2,500	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
			2		**$2,500**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**6**		**$5,000**	**3 line item(s)**

Guam Community College

FY 2017 Budget Request by Department

DEVELOPMENTAL EDUCATION 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 RESEARCH EFFORTS OF BEST PRACTICES IN ORDER FOR STUDENTS TO TRANSITION INTO COLLEGE LEVEL MATH AND ENGLISH AT A MORE EFFECTIVE PACE.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN100W, EN100R, AND EN100B

PERFORMANCE INDICATORS:

1. FACULTY WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. HIGHTLIGHT AND/OR SHOWCASE STUDENT WORK AT ON AIR (ON ART IN RESEARCH) AND OTHER VENUES.
2. EXPLORE PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR OUR FACULTY IN ORDER TO DETERMINE WHAT BEST PRACTICES SUIT OUR STUDENTS AND OUR NEEDS.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN1OOR, EN100W, AND, EN100B

PROPOSED OUTCOMES:

1. ONE HUNDRED PERCENT (100%) OF FACULTY WILL UTILIZE MULTIMEDIA EQUIPMENT AS EVIDENCED IN INSTRUCTION. STUDENT WORK WILL BE DISPLAYED.
2. ONE HUNDRED PERCENT (100%) OF COURSE GUIDES WILL BE UP-TO-DATE TO REFLECT BEST PRACTICES WHERE NECESSARY.
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 2017 Budget Request by Department

DEVELOPMENTAL EDUCATION ENGLISH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
223	01	INSTRUCTIONAL SUPPLIES	1	2,000	$2,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			1		**$2,000**	**1 line item(s)**
EQUIPMENT						
224	01	AUDIO-BOOKS/CLASS SET OF NOVELS	1	3,000	$3,000	TO PURCHASE FOR AUDIOBOOKS AND ACCOMPANYING NOVELS FOR LARGE GROUP INSTRUCTION
			1		**$3,000**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**2**		**$5,000**	**2 line item(s)**

Guam Community College
FY 2017 Budget Request by Department
LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

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

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 STUDENT NEEDS
2. STUDENTS WILL BECOME COMPETENT USERS OF LIBRARY RESOURCES.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2017 Budget Request by Department
LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
229	01	3M SERVICE CONTRACT FOR SECURITY GATE	1	5,200	$5,200	SECURITY FOR LIBRARY ITEMS
228	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,500	$3,500	RESOURCES FOR STUDENT LEARNING
227	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	5,500	$5,500	RESOURCES FOR STUDENT LEARNING
226	01	PRINT PERIODICAL SUBSCRIPTION	1	3,500	$3,500	RESOURCES FOR STUDENT LEARNING
225	01	LOCAL SUBSCRIPTIONS	1	1,200	$1,200	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			5		**$18,900**	**5 line item(s)**
SUPPLIES & MATERIALS						
232	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION - GROWTH	1	3,200	$3,200	RESOURCES FOR STUDENT LEARNING. NEEDED TO SUPPORT ASSESSMENT GOAL SSUO#3
230	01	OFFICE SUPPLIES	1	2,000	$2,000	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			2		**$5,200**	**2 line item(s)**
EQUIPMENT						
231	01	BOOKS - GROWTH	1	16,979	$16,979	TO SUPPORT LEARNING IN ALLIED HEALTH AND EDUCATION
			1		**$16,979**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**8**		**$41,079**	**8 line item(s)**

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2017 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
110 Regular Salaries/Increments	6110	AUTOMOTIVE	61,053
	6910	APPRENTICESHIP	123,855
	6950	CONTRUCTION TRADES	53,026
	7810	ELECTRONICS	54,723
	TOTAL REGULAR SALARIES/INCREMENTS		**$292,657**
120 Benefits-Full Time	6110	AUTOMOTIVE	18,452
	6910	APPRENTICESHIP	42,532
	6950	CONTRUCTION TRADES	16,114
	7810	ELECTRONICS	16,608
	TOTAL BENEFITS-FULL TIME		**$93,706**
230 Contractual Services	6910	APPRENTICESHIP	27,700
	6950	CONTRUCTION TRADES	1,000
	TOTAL CONTRACTUAL SERVICES		**$28,700**
240 Supplies & Materials	6110	AUTOMOTIVE	15,000
	6910	APPRENTICESHIP	55,000
	6950	CONTRUCTION TRADES	16,500
	TOTAL SUPPLIES & MATERIALS		**$86,500**
250 Equipment	6110	AUTOMOTIVE	20,100
	6910	APPRENTICESHIP	39,000
	6950	CONTRUCTION TRADES	32,826
	TOTAL EQUIPMENT		**$91,926**
290 Miscellaneous Expense	6910	APPRENTICESHIP	1,573,209
	TOTAL MISCELLANEOUS EXPENSE		**$1,573,209**
	TOTAL MANPOWER DEVELOPMENT FUND		$2,166,698

Guam Community College
FY 2017 Budget Request by Department (MDF)
AUTOMOTIVE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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 2017 Budget Request by Department (MDF)
AUTOMOTIVE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1	04	AUTOMOTIVE SUPPLIES	30	500	$15,000	TO SUPPORT AUTO SHOP
			30		**$15,000**	**1 line item(s)**
EQUIPMENT						
15	04	TOOL ROOM SHELVES	5	200	$1,000	TO SUPPORT AUTO SHOP
14	04	EXHAUST AND COOLING FANS FOR SHOP	1	2,500	$2,500	TO SUPPORT AUTO SHOP
13	04	VEHICLE SCAN TOOL	1	2,500	$2,500	TO SUPPORT AUTO SHOP
12	04	VEHICLE LIFT	1	5,000	$5,000	TO SUPPORT AUTO SHOP
11	04	GRINDERS	10	200	$2,000	TO SUPPORT AUTO SHOP
10	04	REPLACEMENT OF BROKEN TOOLS	1	500	$500	TO SUPPORT AUTO SHOP
9	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	$900	TO SUPPORT AUTO SHOP
8	04	HVAC SERVICE TOOLS	6	100	$600	TO SUPPORT AUTO SHOP
7	04	TRANSMISSION SERVICE TOOLS	4	150	$600	TO SUPPORT AUTO SHOP
6	04	ENGINE SERVICE TOOLS	1	500	$500	TO SUPPORT AUTO SHOP
5	04	TRANSMISSION SERVICE TOOLS	1	800	$800	TO SUPPORT AUTO SHOP
4	04	WELDING OUTFIT REPLACEMENT PARTS	1	300	$300	TO SUPPORT AUTO SHOP
3	04	MIG WELDER REPLACEMENT PARTS	1	1,250	$1,250	TO SUPPORT AUTO SHOP
2	04	AUTO BODY SERVICE TOOLS	1	1,650	$1,650	TO SUPPORT AUTO SHOP
			36		**$20,100**	**14 line item(s)**
TOTAL BUDGET REQUESTED			**66**		**$35,100**	**15 line item(s)**

Guam Community College

FY 2017 Budget Request by Department (MDF)

APPRENTICESHIP

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2017 Budget Request by Department (MDF)
APPRENTICESHIP

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
31	04	GCC PLACEMENT TEST	350	22	$7,700	PLACEMENT REQUIREMENT FOR ADVISEMENT ($20.00 PER PLACEMENT TESTING)
30	04	CONTRACTUAL SERVICES	4	5,000	$20,000	SUPPORT CURRICULUM FOR PROGRAMS
			354		**$27,700**	**2 line item(s)**
SUPPLIES & MATERIALS						
40	04	TOURISM SUPPLIES	10	500	$5,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
32	04	APPRENTICE GRADUATION PROMOTION	10	500	$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
33	04	SUPPLIES FOR COPIER, PRINTER	6	500	$3,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
34	04	IT SCIENTIFIC/GRAPHIC CALCULATORS	15	500	$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
35	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	10	500	$5,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
36	04	CONSTRUCTION TRADES SUPPLIES	20	500	$10,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
37	04	ELECTRONICS SUPPLIES	10	500	$5,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
39	04	OFFICE TECHNOLOGY SUPPLIES	10	500	$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
41	04	APPRENTICE GRADUATION PROMOTION	2	2,000	$4,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
42	04	OFFICIAL VEHICLE	1	500	$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
38	04	MATHEMATICS SUPPLIES	10	500	$5,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
			104		**$55,000**	**11 line item(s)**
EQUIPMENT						
43	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	7,000	$7,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
44	04	CONSTRUCTION TRADES EQUIPMENT	1	7,000	$7,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
45	04	ELECTRONICS EQUIPMENT	1	7,000	$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
46	04	OFFICE TECHNOLOGY EQUIPMENT	1	7,000	$7,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
47	04	NOTEBOOK COMPUTER, PC	2	2,500	$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
48	04	COLOR PRINTER	2	3,000	$6,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
			8		**$39,000**	**6 line item(s)**
MISCELLANEOUS EXPENSE						
49	04	MISCELLANEOUS	1	1,573,209	1,573,209	TUITION, BOOKS, FEES

Guam Community College
FY 2017 Budget Request by Department (MDF)
APPRENTICESHIP

	1	$1,573,209	1 line item(s)
TOTAL BUDGET REQUESTED	467	$1,694,909	20 line item(s)

Guam Community College
FY 2017 Budget Request by Department (MDF)
CONTRUCTION TRADES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT IN CONSTRUCTION TRADES, ENGINEERING OR SURVEYING COURSES AND PROGRAMS.
2. INCREASE IN INSTRUCTIONAL CADRE.
3. ASSESSMENT OBJECTIVES ARE MET AND EVEN SURPASSED.

Guam Community College

FY 2017 Budget Request by Department (MDF)

CONTRUCTION TRADES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	04	PROMOTIONAL ITEMS	2	500	$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			2		**$1,000**	**1 line item(s)**
SUPPLIES & MATERIALS						
25	04	WOOD LAMINATES	8	500	$4,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
24	04	LUMBER	5	500	$2,500	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
23	04	CONSUMABLE WELDING SUPPLIES	2	500	$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
22	04	OFFICE SUPPLIES	2	500	$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
21	04	FUEL	1	500	$500	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
20	04	TRUCK DRIVING PROGRAM SUPPLIES	1	3,000	$3,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
19	04	HEAVY EQUIPMENT SUPPLIES	1	2,500	$2,500	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
18	04	ELECTRICAL SUPPLIES	1	1,000	$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
17	04	PLUMBING SUPPLIES	1	1,000	$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			22		**$16,500**	**9 line item(s)**
EQUIPMENT						
29	04	LAPTOPS	10	1,600	$16,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
28	04	SHOP EQUIPMENT HVAC	1	6,826	$6,826	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
27	04	HAND TOOLS	1	5,000	$5,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
26	04	STAND UP HEAVY DUTY COMPRESSOR	1	5,000	$5,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			13		**$32,826**	**4 line item(s)**
TOTAL BUDGET REQUESTED			**37**		**$50,326**	**14 line item(s)**

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2017 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 2017 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 2017 Budget Request by Department SF
BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	4	69,731	$278,922	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			4		**$278,922**	**1 line item(s)**
TOTAL BUDGET REQUESTED			**4**		**$278,922**	**1 line item(s)**