

A photograph of the Guam Community College building. The building features a modern design with a large section of red corrugated metal siding and a section of light beige concrete. The words "GUAM COMMUNITY COLLEGE" are engraved in the concrete above the entrance. A palm tree is visible to the right of the building.

GUAM COMMUNITY COLLEGE

FY2024 **Budget** **Request**

(AMENDED 03/10/2023)



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2024
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program: _____

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
Is the department/agency request within the Governor's established ceiling?	N/A			
Does the SUMMARY digest totals equal the totals on the detail pages?	X			
Are the required budget forms attached?				
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 2024 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
f. FY 2023 (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]	X			
Are the E-Files attached for all budget forms?	X			
I. Agency Budget Certification [BBMR ABC]				
1. Is the budget certified as to its accuracy and BBMR requirements.	X			
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	X			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	X			
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	X			
2. Is major objective correct?	X			
3. Are short term goals correct?	X			
4. Is workload output reflected correctly?	X			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]				
A.) Budget Digest Form [BBMR BD-1]				
Personnel Services				
1. Are figures reflected consistent with the attached staffing pattern(s)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
Operations				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
Utilities				
Are amounts reflected in each column correct?	X			
Capital Outlay				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	X			
Full Time Equivalencies (FTEs)				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	X			
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	X			
2. Is/Are the travel date(s) and number of travelers reflected?	X			
3. Is/Are the position title(s) of the traveler(s) reflected?	X			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	X			
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in detail?	N/A			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A			
3. Are corresponding FY 2023 Authorized levels under schedules B - F indicated?	N/A			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2024
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

Department/Agency: Guam Community College

Division/Program: _____

Date Received by BBMR: _____

Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	<u>X</u>	_____	_____	_____
2. Are all LTA and Temp. positions properly identified?	<u>X</u>	_____	_____	_____
3. Are position numbers reflected?	<u>X</u>	_____	_____	_____
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or 2021 Law Enforcement / Public Safety Compensation Pay Plan (LEPP)?	<u>X</u>	_____	_____	_____
5. Are filled positions funded?	<u>X</u>	_____	_____	_____
6. Are increment amounts reflected?	<u>X</u>	_____	_____	_____
7. Are rates reflected under "Benefits" correct?	<u>X</u>	_____	_____	_____
8. Are computations correct?	<u>X</u>	_____	_____	_____
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	<u>X</u>	_____	_____	_____
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	<u>X</u>	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	<u>X</u>	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	<u>X</u>	_____	_____	_____
VIII. Prior Year Obligation Form [BBMR PYO-1]	<u>X</u>	_____	_____	_____

CERTIFIED AS TO COMPLETENESS AND ACCURACY	
DEPARTMENT: Prepared By: <u>Rodalyen Gerardo</u> Rodalyen Gerardo, CPA, CFGM, CIA Vice President, Finance & Administration <u>03/10/2023</u> Date	BBMR ACTION: Recommendation <input type="checkbox"/> Approval <input type="checkbox"/> Disapproval _____ Analyst _____ Date
Approved By: <u>Mary A.Y. Okada</u> Mary A.Y. Okada, Ed.D. President <u>03/10/2023</u> Date	

**Government of Guam
Fiscal Year 2024**

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: _____

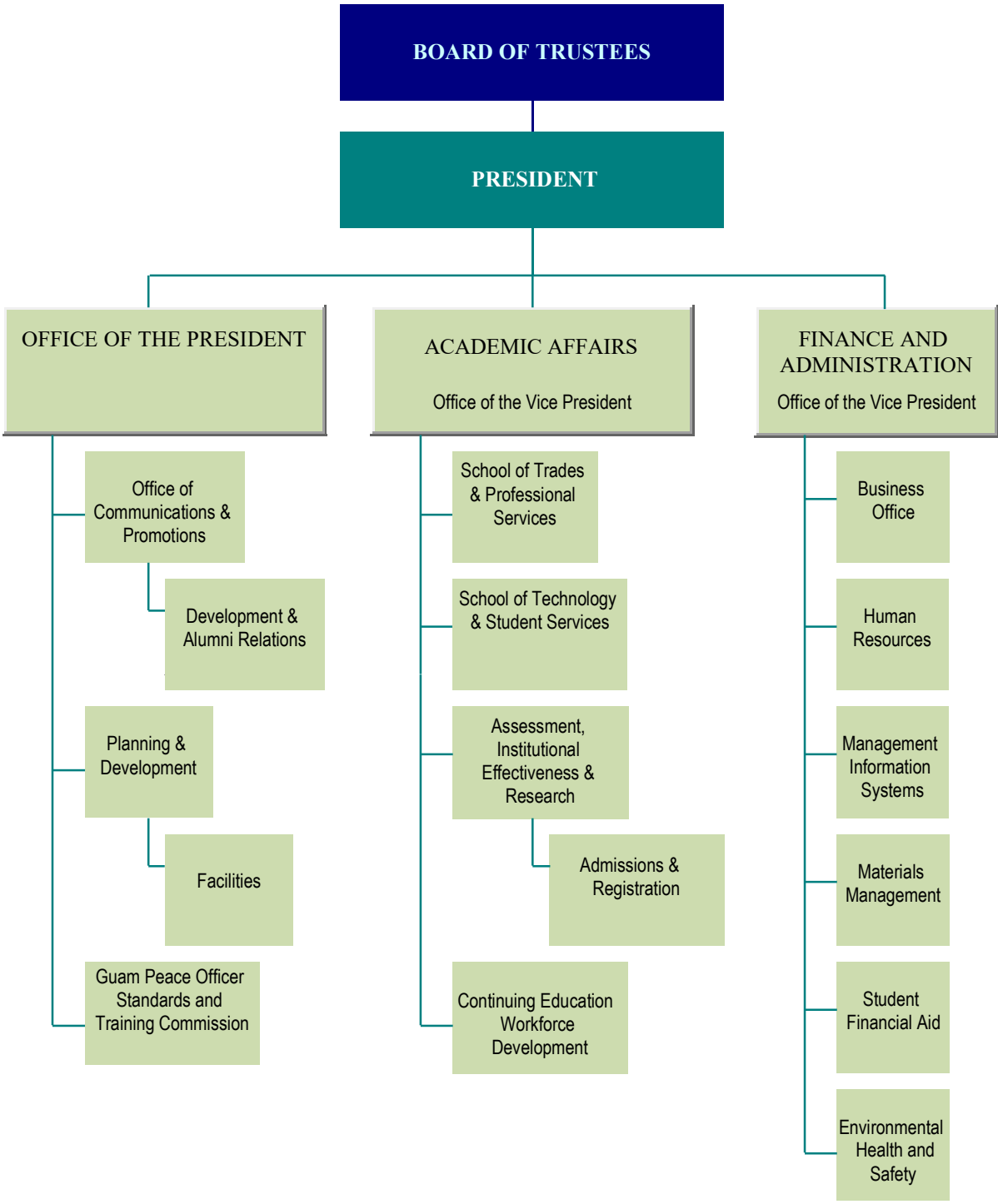
Mary A.Y. Okada
(Signature)

Date: _____

03.10.2023

Guam Community College

Organizational Chart



* Administrative Structure

** Operational Structures

Government of Guam
Fiscal Year 2024 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 Misi3n (Chamorro translation):

Guiya i Kulehon Kumunidat Guahan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikat na kinahulo' i manfáfache'cho' ya u na' guaguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananagui 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, Public Law 31-99, and Chapters 30 to 34 and 51 of Title 17 of the Guam Code Annotated, we are submitting our Fiscal Year 2022 budget request. This FY2022 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 2020-2026, approved by the Board of Trustees on October 4, 2019, the College identified the following goals.

Goal #1: Advancing Workforce Development Training.

Goal #2: Fostering 100% Student-Centered Success.

Goal #3: Leveraging Transformational Engagement and Governance.

Goal #4: Optimizing Resources.

Goal #5: Modernizing and Expanding Infrastructure and Technology.

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:

Advancing Workforce Development and Training: Expanding our partnerships and regularly updating our curriculum offerings and certifications is of paramount importance to meeting the training needs of our current and future workforce. Paying close attention to market trends and working closely with industry partners to fulfill their ever-changing labor force requirements ensures that our programs are aligned with the human capital demands of 21st century industries. This has a direct impact on the employability of our students once they complete either degree or certificate programs at GCC. In addition, having technology-driven, innovative and comprehensive work experience/practicums will increase the career-readiness of our students. GCC aims to promote student participation at all levels—secondary, postsecondary and adult education - in these work experience opportunities, internships, practicums and apprenticeships. To ensure that the college provides programs that continue to boost student success in the economy, it will invest in long range, innovative and sustainable programs and training to support the local and regional workforce. GCC is committed to anticipating the future and striving to stay ahead of the curve through cutting-edge strategies and relevant programming. As such, GCC hopes to establish a service reputation built on quality, innovation and trust in the region and internationally. It is GCC's intent to ensure that Industry partners and businesses recognize GCC as the leader in workforce development, where our students have the requisite knowledge and skills aligned with industry recognized standards. Our students must continually be equipped with the knowledge, technical skills and soft-skills that are vital to the labor market.

Fostering 100% Student-Centered Success: Most important to GCC is student success. It reflects our commitment to our students from the start of their career and technical education, to their securing of a job, and to their development as lifelong learners. In order to continue to be a leader in career and technical workforce development, GCC must enhance the capacity of its employees and ensure that its curriculum and training programs are current and aligned with industry needs, standards, and practices. Helping to secure our students on a success-trajectory from the moment they become a part of our Institution to their completion of an adult education diploma or its equivalency, a program, certificate or degree is critical to GCC's viability. Being able to provide essential support services through counseling, advisement, tutoring, mentoring or providing access to technology makes a major difference in whether or not a student persists and thrives. Exploring options to decrease the amount of time it takes for students to complete their program of study/training and to increase completion rates is also a priority. It is GCC's intention to offer flexible opportunities and innovative strategies to meet students' needs while continuing to provide quality education and job training. To alleviate some of the barriers that students experience, GCC will enhance and strengthen its wraparound services to ensure that all students become aware of and take advantage of opportunities available to them which can clearly optimize their chances of success.

Leveraging Transformational Engagement and Governance: GCC is committed to a policy of participatory governance wherein all stakeholders have opportunities to share

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

recommendations, actively participate in discussions and planning, and freely voice concerns in open dialogue. Engaging each constituent group in the planning and decision-making processes is important to the success of the institution and the students we serve. Mechanisms exist for participation through a wide-range of committees. The College aims to improve stakeholder engagement and leverage participation as a vital asset to mission accomplishment. The planning process was a clear demonstration of leveraging transformational engagement as an effective strategy. Increasing participation can result in the most effective and successful outcomes for the college community. GCC will utilize effective strategies, methods and technologies to increase genuine involvement in governance and other essential processes. Additionally, GCC intends to establish an organizational culture that fosters respect and civic responsibility towards the protection and stewardship of our natural environment. By engaging our college community through education and awareness we can facilitate sustainable and responsible development throughout the region.

Optimizing Resources: To continue to be financially and operationally sustainable, GCC will need to diversify revenue streams to support its programs and provide employees opportunities for growth. GCC will generate more revenue by focusing on creative and collaborative ways to expand our fiscal and human resources. Plans to increase student enrollment, while reducing costs to the college, can be a challenge as we face economic changes. By exploring resources with public and private partnerships, we can achieve financial security in various areas. Robust programs that offer timely, relevant workforce development will ensure increased enrollment, capital improvement and an expanded footprint. GCC's commitment to building internal capacity through employee professional development will ultimately strengthen institutional capability to meet the demands of an evolving workforce. GCC will invest in internal talent as a way of filling critical positions, ensuring stability, and encouraging loyalty to the organization. GCC's success in the future will be determined by its ability to harness the productivity and ingenuity of its human resources, grow capacity and sustain fiscal stability at a time when resources are increasingly tied to rates of completion. Utilizing both fiscal and human capital strategically is key.

Modernizing and Expanding Infrastructure and Technology: GCC recognizes the challenges many of our students face in their everyday lives. By expanding our educational footprint and leveraging technology, we provide an effective means for our students to meet their educational goals. This will also increase access to education for populations that are underserved in the community. We will provide the 21st century student with the opportunity to enroll in and complete programs through multiple teaching platforms such as traditional, online, hybrid, web-enhanced, etc. In addition, we will strive to provide student accessibility to resources in their home villages or at work sites. With increased enrollment and utilization of technology, GCC will be able to expand its programmatic offerings. To support student success, GCC will provide opportunities to link students with modernized technology and effective instruction that will aid and empower them to take control of their education. GCC will also strive to remove barriers to student learning - the lack of transportation, scheduling conflicts or limited class offerings, etc. - so that students can have reliable access to courses and programs they need.

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

SHORT TERM GOALS::

Workload Indicator	FY2022 Accomplished Level	FY2023 Anticipated Level	FY2024 Projected Level
Advancing Workforce Development and Training	The Continuing Education and Workforce Development (CEWD) Office Offered several boot camps, work keys assessment programs, apprenticeship programs, and continuing education programs throughout the year, in response to local and regional occupational needs (ISMP Objective 1.1), as well as to cultivate meaningful partnerships (ISMP Objective 1.2) with the Guam Department of Education, University of Guam, businesses, and other organizations.	GCC intends to host similar boot camps throughout the year so the College can continue to respond to local and regional occupational needs (ISMP Objective 1.1). These boot camps provide a means to cultivate meaningful and strategic partnerships (ISMP Objective 1.2).	GCC will review its progress from FY 2023 and FY 2024 to determine whether to offering boot camps, apprenticeships, and other continuing education opportunities in response to enhancing the College's workforce development and training initiatives. Areas for improvement will then be integrated into plans for the next assessment cycle.
Fostering 100% Student-Centered Success	Majority of GCC's course offerings in 2022 were face-to-face, yet the College remained flexible and accommodated students' who needed to take a portion of their courses online as a result of Covid-related circumstances. The College support services also provided online resources to support mental health and safety. GCC provided opportunities for professional development for all its employees (ISMP Objective 2.1).	GCC will provide opportunities for professional development for all its employees (ISMP Objective 2.1), including offering various in-house training for employees on sexual harassment awareness, procurement and online requisition processes, etc. In response to ISMP Objectives 2.2 (Implement innovative strategies and practice flexibility in meeting student needs) and 2.3 (Integrate and enhance wraparound services), and although GCC's primary delivery of educational instruction is intended for face to face,	GCC will continue to provide opportunities for professional development for all its employees in response to ISMP Objective 2.1. In addition, the College will offer courses in the online platform, in addition to face-to-face instruction. GCC will assess its success in fostering 100% student-centered success in FY 2023 and FY 2024. Areas for improvement will then be integrated into plans for the next assessment cycle.

DECISION PACKAGE
Fiscal Year 2024

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

Workload Indicator	FY2022 Accomplished Level	FY2023 Anticipated Level	FY2024 Projected Level
		the College will continue to offer certain courses on the online platform. GCC will also explore other innovative strategies to meet the students' educational needs.	
Leveraging Transformational Engagement and Governance	<p>GCC held virtual Fall 2021 and Spring 2022 College Assemblies in November 2021 and April 2022. The College Assemblies offered various sessions on health and safety, Ethics in Government, etc.</p> <p>The College strengthened stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1).</p> <p>In response to ISMP Objective 3.2, GCC fostered an organizational culture that empowers and facilitates transformational engagement and rewards collaboration. The College also hosted a Transformational Leadership training.</p> <p>The annual Fall Convocation to open up the academic year and provide faculty with the information needed to support student success, was held in-person for the first time since the pandemic.</p>	<p>The College intends to offer another Transformational Leadership training during FY 2023 for GCC's new employees.</p> <p>GCC will continue to strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1),</p> <p>In addition, GCC will continue to foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.</p>	GCC will review its success in leveraging transformational engagement and governance in FY 2023 and FY 2024. Areas for improvement will then be integrated into plans for the next assessment cycle.

DECISION PACKAGE
Fiscal Year 2024

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2022 Accomplished Level	FY2023 Anticipated Level	FY2024 Projected Level
Optimizing Resources	<p>In response to ISMP Objective 4.1 (diversify revenue streams) and Objective 4.2 (integrate Return on Investment (ROI) and Total Cost of Ownership (TCO)), the College encourages all administrators, faculty, and staff to bring forth any potential revenue streams, as well as considers all potential ROI and TCO.</p> <p>GCC received CARES funding, which assisted in the purchase of laptops for employees and students (available for rent), procure personal protective equipment in response against the Covid-19 pandemic, etc.</p> <p>Under ISMP Objective 4.3 (provide employee professional development), Objective 4.4 (develop and implement succession planning), and Objective 4.5 (cultivate team building), the College provides opportunities for employee professional development, succession planning, and team building.</p>	<p>GCC will continue to ensure that its financial, people, and student resources are adequately managed to ensure the optimal ROI.</p> <p>GCC continues to look for opportunities to optimize its resources, such as applying for grants and establishing partnerships for the benefit of the students.</p>	<p>The College will continue to look for opportunities to optimize its resources.</p> <p>GCC will review its success in optimizing its resources during FY 2023 and FY 2024. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
Modernizing and Expanding Infrastructure and Technology	<p>In response to ISMP Objectives 5.1 (expand educational footprint), Objective 5.2 (ensure robust technology), and Objective 5.3 (provide access to sustainable facilities), GCC continued to provide laptop and MiFi rentals in support of the</p>	<p>GCC has several projects underway to modernize and expand its current infrastructure and technology.</p> <p>For example, GCC will complete the upgrade of its wireless campus area network, which will provide better wireless</p>	<p>GCC will implement necessary processes and projects in support of expanding the College's technology and infrastructure based on the result of the Technology Audit and the update to the Physical Master Plan for FY 2024 and beyond.</p>

DECISION PACKAGE
Fiscal Year 2024

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2022 Accomplished Level	FY2023 Anticipated Level	FY2024 Projected Level
	<p>students' successful completion of their classes.</p> <p>The College completed the Technology Audit in March 2022, which assessed GCC's current technology infrastructure and enterprise architecture, and made specific recommendations to modernize and expand GCC's current technology.</p> <p>The College also completed a part of its campus-wide wireless upgrade project, with the remaining parts slated to be completed in FY 2023.</p>	<p>access for its students, employees, and visitors.</p> <p>GCC will continue to offer laptop rentals in support of our students' successful completion of their classes.</p> <p>The institution is also in the process of updating its Physical Master Plan to ensure the college is technologically sound, with adequate space for growing student population while providing sustainable facilities that will last for generations.</p>	

Guam Community College
Fiscal Year 2024
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MDF / CIPF / FGTF / SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,543,599	10,731,011	11,709,770	113,468	157,224	182,246	0	0	0	10,657,067	10,888,235	11,892,016
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	4,023,030	4,248,545	4,606,457	54,282	62,392	69,868	0	0	0	4,077,312	4,310,937	4,676,325
	TOTAL PERSONNEL SERVICES	\$14,566,629	\$14,979,556	\$16,316,227	\$167,750	\$219,616	\$252,114	\$0	\$0	\$0	\$14,734,379	\$15,199,172	\$16,568,341
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500	0
230	CONTRACTUAL SERVICES:	136,148	805,058	493,878	932,677	476,097	954,204	0	0	0	1,068,825	1,281,155	1,448,082
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	20,000	137,000	61,000	67,500	22,000	165,856	0	0	0	87,500	159,000	226,856
250	EQUIPMENT:	20,000	31,265	52,647	103,387	17,909	56,939	0	0	0	123,387	49,174	109,586
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:	86,117	121,033	52,994	3,053,566	4,155,729	3,013,713	0	0	0	3,139,683	4,276,762	3,066,707
	TOTAL OPERATIONS	\$264,840	\$1,096,856	\$660,519	\$4,157,130	\$4,671,735	\$4,190,712	\$0	\$0	\$0	\$4,421,970	\$5,768,591	\$4,851,231
	UTILITIES												
361	Power:	897,756	0	0	0	897,751	1,375,048	0	0	0	897,756	897,751	1,375,048
362	Water/ Sewer:	88,364	0	0	0	88,364	59,592	0	0	0	88,364	88,364	59,592
363	Telephone/ Toll:	86,542	0	0	0	56,854	56,854	0	0	0	86,542	56,854	56,854
	TOTAL UTILITIES	\$1,072,662	\$0	\$0	\$0	\$1,042,969	\$1,491,494	\$0	\$0	\$0	\$1,072,662	\$1,042,969	\$1,491,494
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$15,904,131	\$16,076,412	\$16,976,746	\$4,324,880	\$5,934,320	\$5,934,320	\$0	\$0	\$0	\$20,229,011.00	\$22,010,732	\$22,911,066
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	198	194	194	2	4	4	0	0	0	200	198	198
	TOTAL FTEs	200	196	196	2	4	4	0	0	0	202	200	200

Government of Guam
Fiscal Year 2024
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MANPOWER DEVELOPMENT FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,543,599	10,731,011	11,709,770	113,468	157,224	182,246	0	0	0	10,657,067	10,888,235	11,892,016
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	4,023,030	4,248,545	4,606,457	54,282	62,392	69,868	0	0	0	4,077,312	4,310,937	4,676,325
	TOTAL PERSONNEL SERVICES	\$14,566,629	\$14,979,556	\$16,316,227	\$167,750	\$219,616	\$252,114	\$0	\$0	\$0	\$14,734,379	\$15,199,172	\$16,568,341
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500	0
230	CONTRACTUAL SERVICES:	136,148	805,058	493,878	932,677	476,097	954,204	0	0	0	1,068,825	1,281,155	1,448,082
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	20,000	137,000	61,000	67,500	22,000	165,856	0	0	0	87,500	159,000	226,856
250	EQUIPMENT:	20,000	31,265	52,647	103,387	17,909	56,939	0	0	0	123,387	49,174	109,586
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:	86,117	121,033	52,994	2,653,166	3,755,329	2,613,313	0	0	0	2,739,283	3,876,362	2,666,307
	TOTAL OPERATIONS	\$264,840	\$1,096,856	\$660,519	\$3,756,730	\$4,271,335	\$3,790,312	\$0	\$0	\$0	\$4,021,570	\$5,368,191	\$4,450,831
	UTILITIES												
361	Power:	897,756	0	0	0	897,751	1,375,048	0	0	0	897,756	897,751	1,375,048
362	Water/ Sewer:	88,364	0	0	0	88,364	59,592	0	0	0	88,364	88,364	59,592
363	Telephone/ Toll:	86,542	0	0	0	56,854	56,854	0	0	0	86,542	56,854	56,854
	TOTAL UTILITIES	\$1,072,662	\$0	\$0	\$0	\$1,042,969	\$1,491,494	\$0	\$0	\$0	\$1,072,662	\$1,042,969	\$1,491,494
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$15,904,131	\$16,076,412	\$16,976,746	\$3,924,480	\$5,533,920	\$5,533,920	\$0	\$0	\$0	\$19,828,611	\$21,610,332	\$22,510,666
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	198	194	194	2	4	4	0	0	0	200	198	198
	TOTAL FTEs	200	196	196	2	4	4	0	0	0	202	200	200

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Function:
Department:
Program:
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			CAPITAL IMPROVEMENT FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	200,400	200,400	200,400	0	0	0	200,400	200,400	200,400
	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
	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	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			FIRST GENERATION TRUST FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditures & Encumbrances	FY 2023 Authorized Level	FY 2024 Governor's Request	FY 2022 Expenditurea & Encumbrances (A + D + G)	FY 2023 Authorized Level (B + E + H)	FY 2024 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	200,000	200,000	200,000	0	0	0	200,000	200,000	200,000
	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	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	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Schedule A - Off-Island Travel

Department/Agency: Guam Community College

Division: Institutional

Purpose / Justification for Travel				
N/A				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
N/A				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional
FUND: General Fund and MDF

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2024 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department										Increment										Benefits										Input by Department									
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E++G+I) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI)*2 (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL																		
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-11	49,411	0	0	09/19/25	0	49,411	14,048	495	0	716	187	5,395	273	21,114	70,525																		
2	PRE005	1010	Office of the President	President	Okada, Mary A.	S-5-a	209,820	0	0	01/01/24	5,508	215,328	61,218	0	3,122	187	0	1,346	65,873	281,200																			
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-14	54,266	0	0	04/01/25	0	54,266	15,428	0	787	187	0	0	16,402	70,667																			
4	PRS030	1015	Office of the President- Special Programs	Personnel Specialist II	Leon Guerrero, Gina G.	M-5	0	0	0	-	0	0	0	0	0	0	187	0	0	187																			
5	PRE010	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-7	43,608	0	0	07/27/24	346	43,954	12,496	495	0	637	187	5,395	273	19,483	63,437																		
6	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-2-d	82,579	0	0	01/01/24	2,168	84,747	24,093	495	0	1,229	187	12,784	0	38,788	123,535																		
7	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-18	66,821	0	0	08/14/25	0	66,821	18,997	495	0	969	187	10,215	359	31,222	98,043																		
8	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-9	55,049	0	0	08/05/24	291	55,340	15,733	495	0	802	187	8,128	297	25,643	80,982																		
9	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-4	55,600	0	0	12/16/23	1,756	57,356	16,306	0	832	187	2,819	297	20,441	77,797																			
10	ASD021	1060	Planning and Development	Assistant Director	Ulloa-Heath, Julie	O-3-d	85,932	0	0	01/01/24	2,256	88,188	25,072	495	0	1,279	187	8,128	297	35,457	123,645																		
11	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-8-a	71,301	0	0	01/01/24	1,872	73,173	20,803	495	0	1,061	187	8,128	297	30,971	104,144																		
12	ASD009	1065	Facilities	Refrigeration Mechanic I	Aquino, Jeric M.	H-1	32,354	0	0	12/05/23	1,022	33,376	9,489	495	0	484	187	2,819	273	13,747	47,123																		
13	ASD022	1065	Facilities	Maintenance Worker	**Vacant-Toves, A.	H-9	43,050	0	0	-	0	43,050	12,239	495	0	624	187	5,583	485	19,613	62,664																		
14	ASD033	1065	Facilities	Maintenance Supervisor	**Vacant-Barque, R.	L-1	45,262	0	0	-	0	45,262	12,868	495	0	656	187	8,128	359	22,693	67,955																		
15	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	H-10	44,417	0	0	03/20/24	822	45,239	12,861	0	656	187	3,775	297	17,776	63,015																			
16	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-9	46,419	0	0	06/27/24	491	46,909	13,336	495	0	680	187	5,248	273	20,220	67,129																		
17	ASD041	1065	Facilities	Maintenance Worker	Tellu, Morgan	H-3	34,853	0	0	09/27/24	110	34,963	9,940	495	0	507	187	3,775	297	15,201	50,164																		
18	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-4	42,388	0	0	11/25/23	1,473	43,861	12,470	495	0	636	187	4,604	359	18,751	62,611																		
19	ASD206	1065	Facilities	Refrigeration Mechanic II	Pingol, Edsel A.	I-2	36,208	0	0	05/30/24	571	36,780	10,456	495	0	533	187	4,604	359	16,635	53,415																		
20	BFD013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-5	43,994	0	0	02/18/24	1,111	45,105	12,823	495	0	654	187	6,096	485	20,741	65,846																		
21	BFD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	Q-1-c	114,085	0	0	01/01/24	2,995	117,080	33,286	0	1,698	187	2,819	273	38,262	155,342																			
22	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-4	25,970	0	0	03/16/24	574	26,544	7,547	495	0	385	187	5,395	273	14,281	40,826																		
23	BFD003	3010	Business Office	Accountant I	**Vacant-Mayo, L.	L-6	54,512	0	0	-	0	54,512	15,498	0	0	790	187	0	0	16,473	70,987																		
24	BFD004	3010	Business Office	Accountant II	Ibanez, Gina D.	M-2	51,615	0	0	02/14/24	1,304	52,918	15,045	495	0	767	187	2,819	0	19,315	72,231																		
25	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-13	74,976	0	0	09/29/25	0	74,976	21,316	0	0	1,087	187	5,395	273	28,258	103,234																		
26	BFD008	3010	Business Office	Cashier II	**Vacant-Valino,F.	F-2	29,340	0	0	-	0	29,340	8,341	495	0	425	187	0	0	9,449	38,789																		
27	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-9	43,050	0	0	12/03/23	1,139	44,189	12,563	495	0	641	187	5,395	297	19,578	63,767																		
28	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-12	72,671	0	0	02/10/25	0	72,671	20,660	0	0	1,054	187	5,395	273	27,569	100,239																		
29	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-10	92,932	0	0	08/18/25	0	92,932	26,421	0	0	1,348	187	7,798	0	35,753	128,685																		
30	BFD015	3010	Business Office	Accounting Technician II	Borja, Levenne G.	I-8	44,991	0	0	01/04/25	0	44,991	12,791	495	0	652	187	10,215	359	24,699	69,691																		
31	BFD029	3010	Business Office	Controller	Limtuaco, Edwin E.	N-8-b	95,173	0	0	01/01/24	2,498	97,671	27,768	495	0	1,416	187	3,775	297	33,938	131,609																		
32	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-10	44,417	0	0	09/23/25	0	44,417	12,628	495	0	644	187	3,444	297	17,695	62,111																		
33	BFD037	3010	Business Office	Accountant II	**Vacant-Growth	M-1	49,730	0	0	-	0	49,730	14,138	495	0	721	187	8,128	359	24,028	73,758																		
34	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-13	79,137	0	0	06/06/24	2,096	81,232	23,094	0	0	1,178	187	2,819	273	27,551	108,784																		
35	ASD005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-4	55,600	0	0	09/28/24	176	55,776	15,857	495	0	809	187	3,775	485	21,608	77,384																		
36	ASD006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-3	40,830	0	0	10/01/23	1,558	42,388	12,051	495	0	615	187	2,819	273	16,439	58,827																		
37	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-9	55,049	0	0	01/29/24	1,164	56,213	15,981	0	0	815	187	5,395	0	22,378	78,591																		
38	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-7	62,163	0	0	09/06/24	164	62,327	17,720	0	0	904	187	2,819	273	21,902	84,229																		
39	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-10	56,795	0	0	03/17/24	1,051	57,846	16,446	0	0	839	187	8,128	297	25,896	83,742																		
40	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-6	45,661	0	0	03/04/24	577	46,238	13,145	495	0	670	187	6,096	485	21,079	67,316																		
41	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-16	82,341	0	0	06/04/25	0	82,341	23,410	0	0	1,194	187	3,775	297	28,863	111,204																		
42	ASD039	3020	Management Information Systems	Computer Systems Analyst II	**Vacant-Solidum, C.	M-7	62,163	0	0	-	0	62,163	17,673	495	0	901	187	8,128	359	27,743	89,906																		
43	BFD034	3020	Management Information Systems	Chief Info Tech Officer	Atailag, Adrian M.	N-3-c	78,779	0	0	LTA	0	78,779	22,397	495	0	1,142	187	2,672	0	26,893	105,672																		
44	BFD007	3030	Human Resources	Personnel Specialist II	Ramirez, Rebecca E.	M-1	49,731	0	0	02/27/24	1,256	50,987	14,496	495	0	739	187	5,395	273	21,585	72,572																		
45	BFD023	3030	Human Resources	Personnel Specialist I	Torres, Jamie Lyn M.	L-2	46,977	0	0	02/28/24	1,187	48,164	13,693	495	0	698	187	2,819	273	18,165	66,329																		
46	BFD025	3030	Human Resources	Personnel Specialist II	Cruz, Cynthia R.	M-1	49,731	0	0	03/12/24	1,099	50,830	14,451	495	0	737	187	8,128	359	24,357	75,187																		
47	BFD031	3030	Human Resources	Personnel Assistant I	Manosa, Katarina Fern S.	H-2	33,581	0	0	04/25/24	636	34,217	9,728	495	0	496	187	2,672	273	13,851	48,068																		
48	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-6-c	88,770	0	0	01/01/24	2,330	91,100	25,900	0	0	1,321	187	0	0	27,408	118,508																		
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-10-a	86,473	0	0	01/01/24	2,270	88,743	25,230	0	0	1,287	187	2,672	297	29,672	118,415																		
50	BFD016	3040	Materials Management	Buyer II	Mendiola, Tanya Rose C.	I-1	34,886	0	0	10/17/23	1,322	36,208	10,294	495	0	525	187	0	0	11,501	47,709																		
51	BFD017	3040	Materials Management	Inventory Management Officer	Naputi, Ethan R.	J-1	37,913	0	0	03/13/24	838	38,751	11,017	495	0	562	187	5,395	273	17,929	56,679																		
52	BFD018	3040	Materials Management	Supply Expediter	**Vacant-Naputi, E.	E-2	26,712	0	0	-	0	26,712	7,594	495	0	387	187	5,395	273	14,332	41,043																		
53	BFD032	3040	Materials Management	Buyer I	Valino, Franklin H.	H-1	32,354	0	0	03/13/24	716	33,070	9,402	495	0	480	187	0	0	10,563	43,633																		
54	BFD001	3045	Bookstore	Bookstore Manager	Manjlonga, Roland M.	L-2	46,977	0	0	12/06/23	1,483	48,461	13,777	0	0	703	187	8,128	297	23,092	71,553																		
55	BFD014	3045	Student Financial Aid	Program Coordinator I	Fernandez, II Victor Paul M.	K-4	46,255	0	0	05/11/25	730	46,985	13,358	495	0	681	187	2,819	485	18,025	65,010																		
56	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Santos, Gemma-Lee P.	L-2-c	57,283	0	0	03/13/24	1,170	58,453	16,618	495	0	848	187	8,128	359	26,635	85,087																		
57	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-11	70,435	0	0	06/30/24	745	71,180	20,237	0	0	1,032	187	5,395	273	27,124	98,304																		
58	BFD036	3060	Student Financial Aid	Program Coordinator IV	Santos, Therese	O-1	60,874	0	0	LTA	0	60,874	17,307	495	0	883	187	6,096	485	25,452	86,327																		
59	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	I-10																																	

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Input by Department											Increment				Benefits				Input by Department					
No.	(A) Position Number	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E++G+I) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL					
63	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	M-2-a	62,893	0	0	01/01/24	1,651	64,544	18,350	495	0	936	187	6,096	485	26,549	91,093			
64	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-10	44,417	0	0	10/02/23	1,409	45,826	13,028	0	0	664	187	6,096	485	20,461	66,286			
65	AAD008	5020	Admissions	Records & Registration Tech	Masayon, Edgar C.	H-11	45,826	0	0	03/19/24	848	46,673	13,269	0	0	677	187	2,819	273	17,225	63,898			
66	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-13	57,159	0	0	07/10/25	0	57,159	16,250	0	0	829	187	2,819	273	20,358	77,518			
67	AAD007	5030	Assessment, Ins Effect and Research	Institutional Researcher	Solidum, Catherine M.	M-2-a	62,893	0	0	01/01/24	1,651	64,544	18,350	495	0	936	187	5,395	273	25,636	90,180			
68	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	**Vacant-Pangelinan, M.	O-1-b	77,793	0	0	-	0	77,793	22,117	495	0	1,128	187	8,128	359	32,414	110,207			
69	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-9	66,170	0	0	06/22/24	699	66,870	19,011	0	0	970	187	0	0	20,168	87,038			
70	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	F-3	30,451	0	0	02/01/24	769	31,221	8,876	495	0	453	187	2,819	273	13,103	44,323			
71	AAD079	5050	Continuing Education	Test Examiner	Cruz, Evangeline P.	I-12	50,979	0	0	12/10/23	1,348	52,327	14,877	0	0	759	187	9,925	359	26,106	78,433			
72	AAD038	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	O-2-b	80,952	0	0	01/01/24	2,125	83,077	23,619	495	0	1,205	187	2,819	273	28,597	111,674			
73	AAD040	6000	Dean's Office - TPS	Dean	Williams, Pilar A.	O-7-c	99,764	0	0	01/01/24	2,619	102,383	29,107	0	0	1,485	187	2,672	273	33,724	136,107			
74	AAD091	6000	Dean's Office - TPS	Associate Dean	Sison, Christine B.	N-2-d	76,462	0	0	01/01/24	2,007	78,469	22,309	0	0	1,138	187	5,583	485	29,702	108,171			
75	AAD116	6000	Dean's Office - TPS	Administrative Assistant	Blas, Barbara J.	J-7	47,391	0	0	04/01/24	752	48,142	13,687	0	0	698	187	2,819	273	17,664	65,806			
76	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim P.	N-3-c	78,779	0	0	01/01/24	2,068	80,847	22,985	0	0	1,172	187	2,819	273	27,436	108,283			
77	AAD054	6000	Dean's Office - TPS	Associate Dean	Cruz-San Nicolas, Mariesha J.	N-2-b	74,955	0	0	01/01/24	1,968	76,923	21,869	495	0	1,115	187	13,296	485	37,447	114,370			
78	AAD081	6130	Reach for College	Program Coordinator II	Damian, Eleanor A.	M-4	55,600	0	0	11/08/23	1,931	57,532	16,356	495	0	834	187	13,296	485	31,653	89,185			
79	AAD187	6130	Reach for College	Program Specialist	Rios, Esther A.	K-9-a	65,660	0	0	01/01/24	1,724	67,384	19,157	0	0	977	187	5,395	273	25,989	93,373			
80	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-6-d	45,072	0	0	08/01/24	263	45,335	12,889	495	0	657	187	12,784	485	27,497	72,832			
81	AAD032	6110	Automotive Technology	Instructor	Blas, Joey E.	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	187	3,774	297	17,608	60,630			
82	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-9-c	60,342	0	0	08/01/24	1,829	62,171	17,155	0	0	901	187	5,248	273	23,765	85,936			
83	AAD141	6110	Automotive Technology	Instructor	**Vacant-Blas, J.	J-1-a	43,022	0	0	-	0	43,022	12,231	495	0	624	187	8,128	359	22,024	65,046			
84	AAD144	6110	Automotive Technology	Instructor	Tabunag, James M.	J-8-a	56,845	0	0	08/01/24	332	57,177	16,255	0	0	829	187	3,444	297	21,012	78,189			
85	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-2-d	46,126	0	0	08/01/24	269	46,395	13,190	0	0	673	187	2,672	273	16,995	63,390			
86	AAD152	6110	Automotive Technology	Instructor	Fadhel, Jamal	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	187	5,395	273	19,205	62,227			
87	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-12-c	67,995	0	0	08/01/24	2,060	70,055	19,917	0	0	1,016	187	0	0	21,119	91,174			
88	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-7-b	55,173	0	0	08/01/24	322	55,495	15,777	495	0	805	187	13,296	485	31,045	86,540			
89	AAD155	6110	Automotive Technology	Tool Mechanic	Joshua, Golden C.	F-9	37,614	0	0	08/10/24	199	37,813	10,750	495	0	548	187	6,096	485	18,561	56,374			
90	AAD151	6150	Education - Cosmetology	Instructor	Abrahamsen, Loren L.	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	187	2,819	273	16,629	59,651			
91	AAD182	6150	Education - Cosmetology	Instructor	Galao, Francine N.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	495	0	646	187	7,798	297	22,099	66,683			
92	AAD183	6150	Education - Cosmetology	Instructor	Aguson, Janice T.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	495	0	646	187	3,775	297	18,076	62,660			
93	AAD057	6210	Education	Associate Professor	Schrage, Marivic C.	L-15-d	97,064	0	0	08/01/24	2,941	100,005	27,595	495	0	1,450	187	2,672	0	32,399	132,404			
94	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-8-a	56,845	0	0	08/01/24	332	57,177	16,255	0	0	829	187	5,395	273	22,939	80,116			
95	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny-Torres, Marsha M.	M-14-b	102,411	0	0	08/01/24	4,158	106,569	29,115	0	0	1,545	187	3,775	297	34,920	141,489			
96	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Quichocho, Jermaine D.	J-3	40,841	0	0	01/10/24	1,160	42,001	11,941	495	0	609	187	2,819	273	16,324	58,325			
97	AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	M-16-b	110,896	0	0	08/01/24	4,503	115,399	31,528	0	0	1,673	187	2,672	273	36,333	151,732			
98	AAD186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	J-10	52,046	0	0	01/24/25	0	52,046	14,797	495	0	755	187	5,395	273	21,901	73,948			
99	AAD051	6420	Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	K-7-a	60,636	0	0	08/01/24	354	60,990	17,339	0	0	884	187	3,444	297	22,152	83,141			
100	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-12-b	84,442	0	0	08/01/24	2,558	87,000	24,007	0	0	1,262	187	5,395	273	31,123	118,123			
101	AAD109	6420	Criminal Justice Social Science SS	Instructor	Franguet, Arwen A.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	495	0	646	187	2,819	273	17,096	61,680			
102	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-9	55,049	0	0	05/15/24	727	55,776	15,857	0	0	809	187	6,096	297	23,246	79,022			
103	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-13-a	69,362	0	0	08/01/24	2,101	71,463	19,720	0	0	1,036	187	7,798	297	29,038	100,501			
104	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	0	0	646	187	13,296	485	27,290	71,874			
105	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquengco, Rolland R.	I-6-c	44,625	0	0	08/01/24	260	44,885	12,761	495	0	651	187	5,395	273	19,762	64,647			
106	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick c.	I-4-c	41,211	0	0	08/01/24	240	41,451	11,785	495	0	601	187	2,819	0	15,887	57,338			
107	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	K-15-d	85,897	0	0	08/01/24	2,603	88,500	24,421	0	0	1,283	187	0	0	25,891	114,391			
108	AAD196	6710	Nursing and Allied Health	Instructor	Wegner, Cheri L.	J-2-a	44,769	0	0	08/01/24	261	45,030	12,802	495	0	653	187	7,798	297	22,232	67,262			
109	AAD024	6730	Nursing and Allied Health - PN	Instructor	Lee, William E.	J-1-d	44,326	0	0	LTA-Cond.	0	44,326	12,602	495	0	643	187	2,819	273	17,019	61,345			
110	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou M.	M-10-c	88,212	0	0	01/01/24	2,316	90,528	25,737	0	0	1,313	187	13,296	0	40,533	131,060			
111	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-4	42,424	0	0	01/27/24	1,178	43,602	12,396	495										

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No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL				
133	AAD135	6950	Construction Trades	Instructor	Quinata, Keith N.	J-1-a	43,022	0	0	LTA	0	43,022	12,231	0	0	624	187	0	0	13,042	56,064				
134	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	I-9-c	50,285	0	0	08/01/24	293	50,578	14,379	0	0	733	187	2,672	0	17,792	68,550				
135	AAD142	6950	Construction Trades	Instructor	Zillan, John E.	J-9-a	59,153	0	0	08/01/24	1,793	60,946	16,817	495	0	884	187	5,395	273	24,051	84,997				
136	AAD160	6950	Construction Trades	Emergency Instructor	**Vacant-Miranda, K.R.	H-2-a	31,887	0	0	-	0	31,887	9,065	495	0	462	187	8,128	359	18,697	50,584				
137	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-10	38,807	0	0	11/16/23	1,130	39,936	11,354	0	0	579	187	8,128	297	20,545	60,482				
138	AAD036	7000	Dean's Office - TSS	Instructional Designer	Soliva, Jason G.	M-2-a	62,893	0	0	01/01/24	1,651	64,544	18,350	495	0	936	187	2,819	273	23,060	87,604				
139	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-25	70,612	0	0	12/03/23	1,765	72,377	20,577	0	0	1,049	187	8,128	297	30,238	102,616				
140	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-8-a	101,770	0	0	01/01/24	2,671	104,441	29,693	0	0	1,514	187	3,444	297	35,135	139,577				
141	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-6	45,661	0	0	04/29/24	865	46,526	13,227	0	0	675	187	2,672	273	17,034	63,560				
142	AAD149	7000	Dean's Office - TSS	Associate Dean	Cruz, Gerald A.	N-1-d	73,478	0	0	01/01/24	1,929	75,407	21,438	0	0	1,093	187	5,395	273	28,387	103,793				
143	AAD101	7110	Math and Science - Math	Instructor	Torres, Il, Carl E.	J-9-a	59,153	0	0	08/01/24	1,793	60,946	17,327	0	0	884	187	3,775	297	22,470	83,416				
144	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-5-a	50,447	0	0	08/01/24	294	50,741	14,426	495	0	736	187	2,672	273	18,788	69,530				
145	AAD175	7110	Math and Science - Math	Professor	Datuin, Theresa Ann H.	M-10-d	89,094	0	0	08/01/24	520	89,614	25,477	495	0	1,299	187	2,819	273	30,551	120,164				
146	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-11-b	90,884	0	0	08/01/24	530	91,414	25,989	0	0	1,326	187	6,096	485	34,083	125,497				
147	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-12-c	85,286	0	0	08/01/24	2,584	87,870	24,247	0	0	1,274	187	0	0	25,708	113,578				
148	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	K-10-a	68,326	0	0	08/01/24	2,070	70,396	19,425	0	0	1,021	187	2,672	485	23,790	94,186				
149	AAD114	7210	Student Support Services	Administrative Aide	Rojas, Megann R.	F-3	30,451	0	0	08/01/24	192	30,644	8,712	495	0	444	187	2,819	0	12,657	43,301				
150	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-6	36,335	0	0	04/01/24	688	37,023	10,526	495	0	537	187	5,248	273	17,266	54,289				
151	AAD193	7210	Student Support Services	School Aide I	Quichocho, Corey J.	G-1	30,169	0	0	01/09/24	857	31,027	8,821	495	0	450	187	13,296	485	23,734	54,761				
152	AAD093	7210	Student Support Services	Administrative Aide	Esteban, Reimar C.	F-2	29,340	0	0	03/14/24	648	29,988	8,526	495	0	435	187	2,819	273	12,734	42,723				
153	AAD165	7211	Night Administration	Program Specialist	Fathal, James	K-3-b	52,229	0	0	03/13/24	1,066	53,295	15,152	495	0	773	187	6,096	485	23,188	76,483				
154	AAD108	7220	Health Services Center	Instructor	Bataclan, Emma R.	J-11-a	70,160	0	0	08/01/24	2,120	72,280	20,549	0	0	1,048	187	4,604	0	26,388	98,668				
155	AAD080	7420	Center for Student Involvement	Program Coordinator II	Davis, Adrian E.	M-2	51,615	0	0	04/25/24	1,978	52,592	14,952	495	0	763	187	2,819	273	19,489	72,081				
156	AAD013	7420	Center for Student Involvement	Program Coordinator I	Pascua, Tara Rose A.	K-8	53,355	0	0	02/22/24	1,129	54,484	15,490	0	0	790	187	5,248	273	21,988	76,472				
157	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-9-c	75,687	0	0	08/01/24	2,294	77,981	21,518	0	0	1,131	187	2,672	273	25,781	103,762				
158	AAD019	7550	Bus and VisCom - Visual Com	Assistant Instructor	Rowland, Christopher D.	I-1-d	36,938	0	0	08/01/24	215	37,153	10,563	495	0	539	187	0	0	11,783	48,937				
159	AAD128	7550	Bus and VisCom - Visual Com	Emergency Instructor	**Vacant-Davis	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	187	0	0	10,210	42,097				
160	AAD130	7550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	495	0	646	187	5,583	0	19,587	64,171				
161	AAD073	7610	Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	J-9	50,446	0	0	04/07/24	800	51,246	14,569	495	0	743	187	13,296	485	29,775	81,021				
162	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-15-a	94,209	0	0	08/01/24	2,855	97,064	26,784	0	0	1,407	187	5,583	0	33,961	131,025				
163	AAD103	7610	Assessment and Counseling	Associate Professor	Terlajie, Patricia M.	L-14-d	93,276	0	0	08/01/24	2,927	96,203	26,518	0	0	1,395	187	0	0	28,100	124,303				
164	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-14-c	92,353	0	0	08/01/24	2,798	95,151	26,256	0	0	1,380	187	13,296	485	41,604	136,755				
165	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-14-d	93,276	0	0	08/01/24	2,827	96,103	27,322	0	0	1,393	187	6,096	485	35,484	131,587				
166	AAD049	7615	Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	K-6-b	58,853	0	0	08/01/24	343	59,196	16,830	495	0	858	187	2,819	273	21,462	80,658				
167	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-14-a	80,118	0	0	08/01/24	2,427	82,545	22,778	495	0	1,197	187	0	0	24,656	107,201				
168	AAD170	7615	Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	K-7-a	60,636	0	0	08/01/24	354	60,990	17,339	495	0	884	187	2,672	273	21,851	82,840				
169	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-13-c	88,749	0	0	08/01/24	2,689	91,438	25,231	0	0	1,326	187	13,296	485	40,525	131,963				
170	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	K-10-c	69,699	0	0	01/01/24	2,112	71,811	19,815	0	0	1,041	187	5,248	273	26,565	98,376				
171	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-15-d	108,711	0	0	08/01/24	4,414	113,125	30,907	0	0	1,640	187	2,819	273	35,826	148,951				
172	AAD020	7710	Technology - Computer Science	Assistant Instructor	**Vacant-Lee, H.	I-1-a	35,852	0	0	-	0	35,852	10,193	495	0	520	187	8,128	359	19,882	55,734				
173	AAD021	7710	Technology - Computer Science	Assistant Instructor	**Vacant-Lee, B.	K-1-b	48,232	0	0	-	0	48,232	13,712	495	0	699	187	8,128	359	23,581	71,813				
174	AAD025	7750	English	Associate Professor	Tam, Wilson W.	L-10-c	78,760	0	0	08/01/24	2,387	81,147	22,391	0	0	1,177	187	8,128	297	32,180	113,327				
175	AAD146	7750	English	Professor	Tenorio, Juanita M.	M-13-d	100,393	0	0	08/01/24	4,076	104,469	28,542	0	0	1,515	187	7,798	297	38,339	142,808				
176	AAD194	7750	English	Instructor	Lee, Christina S.	J-1-a	43,022	0	0	LTA-Cond.	0	43,022	12,231	0	0	624	187	2,819	0	15,861	58,883				
177	AAD022	7810	Technology - Electronics	Emergency Instructor	Quintanilla, Eian Jose V.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	187	0	0	10,210	42,097				
178	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	495	0	646	187	4,604	359	18,967	63,551				
179	AAD216	7810	Technology - Electronics	Assistant Professor	**Vacant-Growth	K-1-a	47,755	0	0	0	0	47,755	13,577	495	0	692	187	8,128	359	23,438	71,193				
180	AAD131	7810	Technology - Electronics	Emergency Instructor	Reyes, Jovan A.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	187	5,248	273	15,731	47,618				
181	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	J-13-b	70,055	0	0	08/01/24	2,123	72,178	19,917	0	0	1,047	187	2,819	273	24,242	96,420				
182	AAD164	7810	Technology - Electronics	Instructor	Tyquingco, Ricky S.	J-10-c	62,792	0	0	08/01/24	1,903	64,695	17,852	495	0	938	187	0	0	19,472	84,167				
183	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-2-b	37,681	0	0	08/01/24	220	37,901	10,775	495	0	550	187	2,819	273	15,099	53,000				
184	AAD172	7810	Technology - Electronics	Emergency Instructor	Esturas, Raniel P.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	187	4,313	359	14,882	46,769				
185	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	K-9-c	73,265	0	0	08/01/24	2,317	75,582	20,829	0	0	1,096	187	4,314	359	26,785	102,367				
186	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Spangbellur, Juanita I.	J-13	57,159	0	0	02/23/24	1,209	58,368	16,594	0	0	846	187	6,096	485	24,208	82,576				
187	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-12	47,279	0	0	09/30/25	0	47,279	13,441	495	0	686	187	2,819	273	17,901	65,180				
188	AAD100	7950	Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-4	31,605	0	0	11/25/23	1,098	32,704	9,298	495	0	474	187	0	0	10,454	43,157				
189	AAD012	7970	Bus and VisCom - Marketing	Instructor	Manlapaz, Catherine M.	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	187	7,797	297	21,631	64,653				
190	AAD023	7970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	J-11-d	54,996	0	0	08/01/24	1,667	56,663	15,635	495	0	822	187	0	0	17,139	73,802				
191	AAD030	7970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-1-d	44,326	0	0	08/01/24	259														

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional
FUND: Federal and NAF

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2024 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department										Increment										Benefits		Input by Department										
No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overti me	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+H) Subtotal	(K) Retiremen t (J * 28.43%)	(L) Retire (DDI) (\$19.01* 26PP)	(M) Social Security (6.2% * J)	(N) Medicar e (1.45% * J)	(O) Life 2/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL												
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-4-d	55,442	0	0	01/01/24	1,455	56,897	16,176	495	0	825	187	0	0	17,683	74,580											
2	NAF044	1065	Facilities	Maintenance Worker	Werimai, John J.	H-5	37,544	0	0	07/08/24	356	37,900	10,775	495	0	550	187	6,096	0	18,102	56,002											
3	NAF014	3020	Management Information Systems	Computer Technician I	Banu, Adrian S.	H-3	34,853	0	0	01/04/24	990	35,843	10,190	495	0	520	187	2,819	273	14,484	50,327											
4	AAD201	3040	Materials Management	Administrative Assistant	Torres, Ben C.	J-1	37,913	0	0	12/05/23	1,197	39,109	11,119	495	0	567	187	5,395	273	18,036	57,145											
5	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	F-7	35,336	0	0	06/05/24	374	35,710	10,152	495	0	518	187	6,096	485	17,933	53,643											
6	AAD077	5000	VP Academic Affairs	Administrative Assistant	Mullikin, Jadelaine A.	J-2	39,349	0	0	10/04/23	1,492	40,841	11,611	495	0	592	187	5,248	273	18,406	59,247											
7	NAF002	5050	Continuing Education	Test Examiner	Baluyut, Joan	H-1	32,354	0	0	LTA	0	32,354	9,198	495	0	469	187	2,672	0	13,021	45,376											
8	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-9	50,446	0	0	06/06/24	534	50,979	14,493	495	0	739	187	9,925	0	25,345	76,324											
9	NAF010	6110	Automotive Technology	Instructor	**Vacant-Cejoco, J.	J-10-a	61,555	0	0	-	0	61,555	17,500	495	0	893	187	8,128	359	27,562	89,117											
10	NAF009	6210	Education	Associate Professor	Ellen, Deborah	L-4-d	62,649	0	0	08/01/24	365	63,014	17,915	0	0	914	187	2,672	0	21,688	84,702											
11	NAF048	6210	Education	Instructor	Rosario, Kirsten L.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	0	0	646	187	12,784	0	26,293	70,877											
12	NAF026	6730	Nursing and Allied Health - PN	Instructor	**Vacant-Laullefue, E.	J-1-a	43,022	0	0	-	0	43,022	12,231	495	0	624	187	8,128	359	22,024	65,046											
13	NAF025	6810	Hospitality and Tourism	Associate Professor	Ji, Eric Y.	L-5-c	64,548	0	0	08/01/24	377	64,925	18,458	0	0	941	187	3,775	297	23,658	88,583											
14	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-9-c	60,342	0	0	08/01/24	1,829	62,171	17,155	0	0	901	187	2,672	273	21,189	83,360											
15	AAD120	7000	Dean's Office - TSS	Administrative Aide	Umamay, Jeffrey B.	F-2	29,340	0	0	02/14/24	741	30,081	8,552	495	0	436	187	2,672	273	12,615	42,696											
16	NAF021	7110	Math and Science - Math	Assistant Professor	Blas, Trisha D.	K-5-d	57,693	0	0	08/01/24	337	58,030	16,498	495	0	841	187	3,444	297	21,762	79,792											
17	NAF024	7110	Math and Science - Math	Instructor	Maloney, Kathryn I.	J-3-d	47,999	0	0	08/01/24	280	48,279	13,726	495	0	700	187	0	0	15,108	63,387											
18	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-5-c	57,122	0	0	08/01/24	333	57,455	16,335	495	0	833	187	5,395	273	23,518	80,973											
19	AAD002	7220	Health Services Center	Licensed Practical Nurse I	Aguiar, Abigail Q.	NH-2	33,314	0	0	12/27/23	1,210	34,524	9,815	495	0	501	187	5,395	273	16,666	51,190											
20	NAF020	7550	Bus and VisCom - Visual Com	Emergency Instructor	Sayama-Davis, Sean-Michael T.	J-2-b	45,217	0	0	LTA	0	45,217	12,855	495	0	656	187	0	0	14,193	59,410											
21	NAF040	7550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-2-a	45,217	0	0	08/01/24	264	45,481	12,930	495	0	659	187	12,784	297	27,353	72,833											
22	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-8-a	63,098	0	0	08/01/24	2,562	65,660	18,667	495	0	952	187	3,775	297	24,373	90,033											
23	NAF023	7750	English	Assistant Professor	Cundiff, Tressa R.	K-7-a	60,636	0	0	08/01/24	354	60,990	17,339	495	0	884	187	3,775	297	22,978	83,967											
24	NAF027	7750	English	Instructor	Pereda, John V.	J-1-d	44,326	0	0	08/01/24	259	44,585	12,675	495	0	646	187	4,604	359	18,967	63,551											
25	NAF043	7970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-15-c	96,103	0	0	08/01/24	2,912	99,015	27,322	495	0	1,436	187	2,819	273	32,532	131,547											
Total Non-Appropriated Funds (11):						1,239,744	0	0		18,477	1,258,221	356,364	9,900	0	18,244	4,675	121,073	5,231	515,488	1,773,708												
26	NAF003	5050	Continuing Education	Administrative Aide	Belga, Jaden Rose G.	F-1	28,269	0	0	LTA	0	28,269	8,037	495	0	410	187	2,819	273	12,221	40,489											
27	NAF013	5050	Continuing Education	Test Examiner	**Vacant-Castro	H-1	32,354	0	0	-	0	32,354	9,198	495	0	469	187	8,128	359	18,836	51,191											
28	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-5-c	57,122	0	0	01/01/24	1,499	58,621	16,666	0	0	850	187	13,296	485	31,484	90,105											
29	NAF039	5050	Continuing Education	Program Coordinator I	Sarmiento, Laurie Danielle N.	K-2	42,939	0	0	10/11/23	1,627	44,567	12,670	495	0	646	187	6,096	485	20,580	65,146											
30	NAF056	5050	Continuing Education	Administrative Aide	Sholing, Darlene C.	F-1	28,269	0	0	LTA	0	28,269	8,037	495	0	410	187	5,395	273	14,797	43,065											
31	NAF058	5050	Continuing Education	Program Coordinator II	Young, Amanda W.	M-1	49,730	0	0	LTA	0	49,730	14,138	495	0	721	187	13,296	0	28,837	78,567											
32	NAF054	6000	Dean's Office - TPS	Administrative Aide	**Vacant-Pinaula, L.	F-1	28,269	0	0	LTA	0	28,269	8,037	495	0	410	187	5,248	273	14,650	42,918											
33	NAF059	6710	Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	I-3-d	39,999	0	0	LTA	0	39,999	11,372	495	0	580	187	0	0	12,634	52,633											
34	NAF060	6820	Culinary and Foodservices	Assistant Instructor	Kuranami, Natsumi S.	I-1-a	35,852	0	0	LTA	0	35,852	10,193	495	0	520	187	5,248	273	16,916	52,768											
35	NAF042	6950	Construction Trades	Instructor	**Vacant-Camacho, E.	J-1-a	43,022	0	0	-	0	43,022	12,231	495	0	624	187	8,128	359	22,024	65,046											
36	NAF057	6000	Dean's Office - TPS	Program Coordinator II	Borja, Kimberly	M-1	49,730	0	0	LTA	0	49,730	14,138	495	0	721	187	2,819	273	18,633	68,363											
Total Non-Appropriated Funds (12):						385,824	0	0		3,127	388,951	110,579	4,455	0	5,640	1,870	67,654	2,780	192,977	581,928												
37	NAF055	1030	Communications and Promotions	Program Coordinator I	San Agustín, Trina A.	K-1	41,371	0	0	12/12/23	1,306	42,678	12,133	495	0	619	187	8,128	297	21,859	64,537											
38	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	K-8-c	64,366	0	0	01/01/24	1,690	66,056	18,780	0	0	958	187	12,784	485	33,193	99,249											
Total Non-Appropriated Funds (13):						105,737	0	0		2,996	108,733	30,913	495	0	1,577	374	20,912	782	55,053	163,786												
39	AAD195	6610	Adult Basic Education	Instructor	Tupasna, Francine	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	187	8,128	297	21,962	64,984											
40	FED045	6610	Adult Basic Education	Instructor	Ventura, Leonard	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	187	8,128	297	21,962	64,984											
41	FED011	6610	Adult Basic Education	Assistant Instructor	Quitugua, Kiana C.	I-1-a	35,852	0	0	LTA	0	35,852	10,193	495	0	520	187	8,128	297	19,820	55,672											
42	FED016	6610	Adult Basic Education	Instructor	Pereda, Jaclyn L.	J-1-a	43,022	0	0	LTA-Cond.	0	43,022	12,231	495	0	624	187	2,819	273	16,629	59,651											
43	FED024	6610	Adult Basic Education	Test Examiner	**Vacant-Borja, K.	H-1	32,354	0	0	LTA	0	32,354	9,198	495	0	469	187	2,819	273	13,441	45,796											
44	FED043	6610	Adult Basic Education	Program Specialist	Tupasna, Yolonda	K-3-b	52,229	0	0	LTA	0	52,229	14,849	495	0	757	187	0	0	16,288	68,517											
45	FED039	1060	Planning and Development	Administrative Aide	Mendiola, Coreen Ann G.	F-1	28,269	0	0	LTA	0	28,269	8,037	495	0	410	187	4,604	359	14,092	42,360											
46	FED038	6610	Adult Basic Education	Program Coordinator I	Serafico, Angelle P.	K-1	41,371	0	0	LTA	0	41,371	11																			

Government of Guam
Fiscal Year 2024
Agency Staffing Pattern
(Current)

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional
FUND: General Fund and MDF

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2024 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department												Increment		Benefits		Input by Department							
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI) (\$19.01*2 GPP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL		
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-10	39,255	0	0	09/19/23	104	39,359	11,190	495	0	571	187	5,395	273	18,110	57,469		
2	PRE005	1010	Office of the President	President	Okada, Mary A.	S-5-a	209,820	0	0	01/01/24	0	209,820	59,652	0	0	3,042	187	0	1,346	64,227	274,047		
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-13	43,112	0	0	04/01/23	684	43,796	12,451	0	0	635	187	0	0	13,273	57,069		
4	PR030	1015	Office of the President- Special Programs	Personnel Specialist II	Leon Guerrero, Gina G.	M-5	0	0	0		0	0	0	0	0	0	187	0	0	187	187		
5	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-6	34,439	0	0	01/27/23	979	35,418	10,069	495	0	514	187	5,395	273	16,933	52,351		
6	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-2-d	82,579	0	0	01/01/24	0	82,579	23,477	495	0	1,197	187	12,784	0	38,141	120,720		
7	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-17	53,087	0	0	08/14/23	281	53,368	15,172	495	0	774	187	10,215	359	27,202	80,570		
8	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-8	43,734	0	0	02/05/23	925	44,659	12,697	495	0	648	187	8,128	297	22,451	67,111		
9	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-4	45,574	0	0	12/16/23	0	45,574	12,957	0	0	661	187	2,819	297	16,921	62,495		
10	ASD021	1060	Planning and Development	Assistant Director	Ulloa-Heath, Julie	O-3-d	85,932	0	0	01/01/24	0	85,932	24,430	495	0	1,246	187	8,128	297	34,783	120,715		
11	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-8-a	71,301	0	0	01/01/24	0	71,301	20,271	495	0	1,034	187	8,128	297	30,412	101,713		
12	ASD009	1065	Facilities	Refrigeration Mechanic I	Aquino, Jeric M.	H-1	26,520	0	0	12/05/23	0	26,520	7,540	495	0	385	187	2,819	273	11,698	38,218		
13	ASD022	1065	Facilities	Maintenance Worker	**Vacant-Toves, A.	H-9	35,287	0	0	-	0	35,287	10,032	495	0	512	187	5,583	485	17,294	52,581		
14	ASD033	1065	Facilities	Maintenance Supervisor	**Vacant-Barque, R.	L-1	37,100	0	0	-	0	37,100	10,548	495	0	538	187	2,819	273	14,859	51,959		
15	ASD034	1065	Facilities	Trades Helper	**Vacant-Aquino, J.	D-3	20,510	0	0	-	0	20,510	5,831	495	0	297	187	0	0	6,810	27,320		
16	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	H-10	36,407	0	0	03/20/24	0	36,407	10,351	0	0	528	187	3,775	297	15,137	51,544		
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-9	38,048	0	0	06/27/24	0	38,048	10,817	495	0	552	187	5,248	273	17,572	55,620		
18	ASD041	1065	Facilities	Maintenance Worker	Tellu, Morgan	H-2	27,525	0	0	09/27/23	87	27,612	7,850	495	0	400	187	3,775	297	13,004	40,616		
19	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-4	34,744	0	0	11/25/23	0	34,744	9,878	495	0	504	187	4,604	359	16,027	50,771		
20	ASD206	1065	Facilities	Refrigeration Mechanic II	Pingol, Edsel A.	I-1	28,595	0	0	05/30/23	452	29,047	8,258	495	0	421	187	4,604	359	14,324	43,371		
21	BFD013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-4	34,744	0	0	02/18/23	878	35,622	10,127	495	0	517	187	6,096	485	17,907	53,529		
22	BFD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	Q-1-c	114,085	0	0	01/01/24	0	114,085	32,434	0	0	1,654	187	2,819	273	37,368	151,453		
23	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-3	20,510	0	0	03/16/23	453	20,963	5,960	495	0	304	187	5,395	273	12,614	33,577		
24	BFD003	3010	Business Office	Accountant I	**Vacant-Mayo, L.	L-6	44,682	0	0	-	0	44,682	12,703	0	0	648	187	0	0	13,538	58,220		
25	BFD004	3010	Business Office	Accountant II	Ibanez, Gina D.	M-1	40,762	0	0	02/14/23	1,030	41,792	11,881	495	0	606	187	2,819	0	15,988	57,780		
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-12	59,566	0	0	09/29/23	158	59,724	16,979	0	0	866	187	5,395	273	23,700	83,424		
27	BFD008	3010	Business Office	Cashier II	**Vacant-Valino, F.	F-1	23,171	0	0	-	0	23,171	6,588	495	0	336	187	0	0	7,605	30,776		
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-9	35,287	0	0	12/03/23	0	35,287	10,032	495	0	512	187	5,395	297	16,918	52,205		
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-11	57,734	0	0	02/10/23	1,221	58,955	16,761	0	0	855	187	5,395	273	23,471	82,426		
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-9	73,831	0	0	08/18/23	391	74,222	21,101	0	0	1,076	187	7,798	0	30,162	104,384		
31	BFD015	3010	Business Office	Accounting Technician II	Borja, Levenne G.	I-7	35,744	0	0	07/04/23	284	36,028	10,243	495	0	522	187	10,215	359	22,021	58,049		
32	BFD029	3010	Business Office	Controller	Limtuaco, Edwin E.	N-8-b	95,173	0	0	01/01/24	0	95,173	27,058	495	0	1,380	187	3,775	297	33,192	128,365		
33	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-9	35,287	0	0	09/23/23	93	35,380	10,059	495	0	513	187	3,444	297	14,995	50,375		
34	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-13	67,866	0	0	06/06/24	718	68,584	19,498	0	0	994	187	2,819	273	23,772	92,356		
35	ASD005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-3	43,910	0	0	09/28/23	139	44,049	12,523	495	0	639	187	2,775	485	18,104	62,152		
36	ASD006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-3	33,467	0	0	10/01/23	0	33,467	9,515	495	0	485	187	2,819	273	13,774	47,241		
37	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-9	45,122	0	0	01/29/24	0	45,122	12,828	0	0	654	187	5,395	0	19,064	64,186		
38	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-6	49,093	0	0	03/06/23	930	50,023	14,222	0	0	725	187	2,819	273	18,226	68,249		
39	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-10	46,553	0	0	03/17/24	0	46,553	13,235	0	0	675	187	8,128	297	22,522	69,075		
40	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-5	36,061	0	0	03/04/23	797	36,858	10,479	495	0	534	187	6,096	485	18,276	55,134		
41	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-15	65,417	0	0	06/04/23	692	66,109	18,795	0	0	959	187	3,775	297	24,012	90,121		
42	ASD039	3020	Management Information Systems	Computer Systems Analyst II	**Vacant-Solidum, C.	M-7	50,953	0	0	-	0	50,953	14,486	495	0	739	187	5,248	273	21,428	72,381		
43	BFD034	3020	Management Information Systems	Chief Info Tech Officer	Atallag, Adrian M.	N-3-c	78,779	0	0	LTA	0	78,779	22,397	495	0	1,142	187	2,672	0	26,893	105,672		
44	BFD007	3030	Human Resources	Personnel Specialist II	Ramirez, Rebecca E.	M-1	40,762	0	0	02/27/24	0	40,762	11,589	495	0	591	187	5,248	273	18,383	59,145		
45	BFD023	3030	Human Resources	Personnel Specialist I	Torres, Jamie Lyn M.	L-1	37,100	0	0	02/28/23	937	38,037	10,814	495	0	552	187	2,819	273	15,140	53,177		
46	BFD025	3030	Human Resources	Personnel Specialist II	Cruz, Cynthia R.	M-1	40,762	0	0	03/12/24	0	40,762	11,589	495	0	591	187	8,128	359	21,349	62,111		
47	BFD031	3030	Human Resources	Personnel Assistant I	Manosa, Katarina Fern S.	H-1	26,520	0	0	04/25/23	503	27,023	7,682	495	0	392	187	2,672	273	11,701	38,724		
48	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-6-c	88,770	0	0	01/01/24	0	88,770	25,237	0	0	1,287	187	0	0	26,711	115,481		
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-10-a	86,473	0	0	01/01/24	0	86,473	24,584	0	0	1,254	187	2,672	297	28,994	115,467		
50	BFD016	3040	Materials Management	Buyer II	Mendiola, Tanya Rose C.	I-1	28,595	0	0	10/17/23	0	28,595	8,130	495	0	415	183	2,819	273	12,314	40,909		
51	BFD017	3040	Materials Management	Inventory Management Officer	Naputi, Ethan R.	J-1	31,076	0	0	03/13/24	0	31,076	8,835	495	0	451	187	5,395	273	15,636	46,712		
52	BFD018	3040	Materials Management	Supply Expediter	**Vacant-Naputi, E.	E-1	21,095	0	0	01/03/23	0	21,095	5,997	495	0	306	187	5,395	273	12,653	33,748		
53	BFD032	3040	Materials Management	Buyer I	Valino, Franklin H.	H-1	26,520	0	0	03/13/23	0	26,520	7,540	495	0	385	187	0	0	8,606	35,126		
54	BFD001	3045	Bookstore	Bookstore Manager	Manglona, Roland M.	L-2	38,506	0	0	12/06/23	0	38,506	10,947	0	0	558	187	8,128	297	20,118	58,624		
55	BFD014	3060	Student Financial Aid	Program Coordinator I	Fernandez, II Victor Paul M.	K-3	36,530	0	0	05/11/23	577	37,107	10,549	495	0	538	187	2,819	485	15,073	52,180		
56	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Santos, Gemma-Lee P.	L-2-c	57,283	0	0	03/13/24	0	57,283	16,286	495	0	831	187	6,096	485	24,379	81,662		
57	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-11	57,734	0	0	06/30/24	0	57,734	16,414	0	0	837	187	5,395	273	23,106	80,840		
58	BFD036	3060	Student Financial Aid	Program Coordinator IV	Santos, Therese C.	O-1	49,897	0	0	LTA	0	49,897	14,186	495	0	724	187	0	0	15,591	65,488		
59	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	I-10	39,255	0	0	10/24/24	0	39,255	11,160	0	0	569	187	10,215	359	22,490	61,745		

Government of Guam
Fiscal Year 2024
Agency Staffing Pattern
(Current)

Input by Department											Increment		Benefits		Input by Department							
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) Total Benefits (J+R) TOTAL	
60	BFD033	3070	Environmental Health and Safety	Enviro Health & Safety Officer	Hosel, Huan F.	L-6-c	67,168	0	0	01/01/24	0	67,168	19,096	0	0	974	187	5,583	485	26,325	93,493	
61	AAD078	5000	VP Academic Affairs	Vice President	Tudela, Virginia C.	Q-5-d	135,111	0	0	01/01/24	0	135,111	38,412	0	0	1,959	187	12,784	485	53,827	188,938	
62	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-9	30,831	0	0	02/08/24	0	30,831	8,765	495	0	447	187	2,672	273	12,839	43,670	
63	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	M-2-a	62,893	0	0	01/01/24	0	62,893	17,880	495	0	912	187	6,096	485	26,055	88,948	
64	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-10	36,407	0	0	10/02/23	0	36,407	10,351	0	0	528	187	6,096	485	17,646	54,053	
65	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-11	37,562	0	0	03/19/24	0	37,562	10,679	0	0	545	187	2,819	273	14,503	52,065	
66	AAD184	5020	Admissions	Records & Registration Suprv	Concepcion, Marilyn L.	J-12	45,411	0	0	07/10/23	360	45,771	13,013	0	0	664	187	2,819	273	16,955	62,727	
67	AAD007	5030	Assessment, Ins Effect and Research	Institutional Researcher	Solidum, Catherine M.	M-1-b	61,043	0	0	09/26/23	0	61,043	17,355	495	0	885	187	5,395	273	24,590	85,633	
68	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	**Vacant-Pangelinan, M.	O-7-a	97,798	0	0	01/01/24	0	97,798	27,804	0	0	1,418	187	2,672	273	32,354	130,152	
69	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-9	54,238	0	0	06/22/24	0	54,238	15,420	0	0	786	187	0	0	16,393	70,631	
70	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	F-2	24,049	0	0	02/01/23	607	24,656	7,010	495	0	358	187	2,819	273	11,141	35,798	
71	AAD079	5050	Continuing Education	Test Examiner	Cruz, Evangeline P.	I-12	41,786	0	0	12/10/23	0	41,786	11,880	0	0	606	187	9,925	359	22,957	64,743	
72	AAD038	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	O-2-b	80,952	0	0	01/01/24	0	80,952	23,015	495	0	1,174	187	2,819	273	27,962	108,914	
73	AAD040	6000	Dean's Office - TPS	Dean	Williams, Pilar A.	O-7-c	99,764	0	0	01/01/24	0	99,764	28,363	0	0	1,447	187	2,672	273	32,941	132,705	
74	AAD091	6000	Dean's Office - TPS	Associate Dean	Sison, Christine B.	N-2-d	76,462	0	0	01/01/24	0	76,462	21,738	0	0	1,109	187	5,583	485	29,102	105,564	
75	AAD116	6000	Dean's Office - TPS	Administrative Assistant	Blas, Barbara J.	J-7	38,845	0	0	04/01/24	0	38,845	11,044	0	0	563	187	2,819	273	14,886	53,731	
76	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim P.	N-3-c	78,779	0	0	01/01/24	0	78,779	22,397	0	0	1,142	187	2,819	273	26,818	105,597	
77	AAD081	6000	Dean's Office - TPS	Program Coordinator II	Damian, Eleanor A.	M-4	45,574	0	0	11/08/23	0	45,574	12,957	495	0	661	187	13,296	485	28,080	73,654	
78	AAD187	6000	Dean's Office - TPS	Program Specialist	Rios, Esther A.	K-9-a	65,660	0	0	01/01/24	0	65,660	18,667	0	0	952	187	5,395	273	25,474	91,134	
79	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-6-a	43,746	0	0	08/01/23	0	43,746	12,437	495	0	634	187	12,784	485	27,022	70,768	
80	AAD032	6110	Automotive Technology	Instructor	Blas, Joey E.	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	0	3,774	297	17,421	60,443	
81	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-8-d	58,567	0	0	08/01/23	0	58,567	16,651	0	0	849	187	5,248	273	23,208	81,775	
82	AAD141	6110	Automotive Technology	Instructor	**Vacant-Blas, J.	J-1-a	43,022	0	0	-	0	43,022	12,231	495	0	624	187	0	273	13,810	56,832	
83	AAD144	6110	Automotive Technology	Instructor	Tabunan, James M.	J-7-b	55,173	0	0	08/01/23	0	55,173	15,686	0	0	800	187	3,444	297	20,414	75,587	
84	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-2-a	44,769	0	0	08/01/23	0	44,769	12,728	0	0	649	187	2,672	273	16,509	61,278	
85	AAD152	6110	Automotive Technology	Instructor	Fadhel, Jamal	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	0	5,395	273	19,018	62,040	
86	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-12-c	67,995	0	0	08/01/23	0	67,995	19,331	0	0	986	187	0	0	20,504	88,499	
87	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-6-c	53,551	0	0	08/01/23	0	53,551	15,225	495	0	776	187	13,296	485	30,464	84,015	
88	AAD155	6110	Automotive Technology	Tool Mechanic	Joshua, Golder C.	F-8	29,883	0	0	02/10/23	632	30,515	8,675	495	0	442	187	6,096	485	16,381	46,896	
89	AAD151	6150	Education - Cosmetology	Instructor	Abrahamsen, Loren L.	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	0	2,819	273	16,442	59,464	
90	AAD182	6150	Education - Cosmetology	Instructor	Galao, Francine N.	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	495	0	624	187	7,798	297	21,632	64,654	
91	AAD183	6150	Education - Cosmetology	Instructor	Aguiñon, Janice T.	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	495	0	624	187	3,775	297	17,609	60,631	
92	AAD057	6210	Education	Associate Professor	Schrage, Marivic C.	L-15-d	97,064	0	0	08/01/23	0	97,064	27,595	495	0	1,407	187	2,672	0	32,357	129,421	
93	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-7-b	55,173	0	0	08/01/23	0	55,173	15,686	0	0	800	187	5,395	273	22,341	77,514	
94	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny-Torres, Marsha M.	M-14-b	102,411	0	0	08/01/23	0	102,411	29,115	0	0	1,485	187	3,775	297	34,859	137,270	
95	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Quichchocho, Jermaine D.	J-2	32,253	0	0	01/10/23	917	33,170	9,430	495	0	481	187	2,819	273	13,685	46,856	
96	AAD176	6410	Criminal Justice Social Science CI	Professor	Cruz, Donna M.	M-16-b	110,896	0	0	08/01/23	0	110,896	31,288	0	0	1,608	187	2,672	273	36,268	147,164	
97	AAD186	6410	Criminal Justice Social Science CI	Administrative Assistant	Aguiñon, Marina C.	J-9	41,349	0	0	01/24/23	984	42,333	12,035	495	0	614	187	5,395	273	18,999	61,332	
98	AAD051	6420	Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	K-6-b	58,853	0	0	08/01/23	0	58,853	16,732	0	0	853	187	3,444	297	21,513	80,366	
99	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-12-b	84,442	0	0	08/01/23	0	84,442	24,007	0	0	1,224	187	5,395	273	31,086	115,528	
100	AAD109	6420	Criminal Justice Social Science SS	Instructor	Franguez, Arwen A.	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	495	0	624	187	2,819	273	16,629	59,651	
101	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-9	45,122	0	0	05/15/24	0	45,122	12,828	0	0	654	187	6,096	297	20,062	65,184	
102	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-13-a	69,362	0	0	08/01/23	0	69,362	19,720	0	0	1,006	187	7,798	297	29,007	98,369	
103	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	0	0	624	187	13,296	485	26,823	69,845	
104	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquengco, Rolland R.	I-5-d	43,313	0	0	08/01/23	0	43,313	12,314	495	0	628	187	5,395	273	19,292	62,605	
105	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick c.	I-3-d	39,999	0	0	08/01/23	0	39,999	11,372	495	0	580	187	2,819	0	15,453	55,452	
106	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	K-15-a	83,371	0	0	08/01/23	0	83,371	23,702	0	0	1,209	187	0	0	25,098	108,469	
107	AAD196	6710	Nursing and Allied Health	Instructor	Wegner, Cheri L.	J-1-b	43,453	0	0	08/01/23	0	43,453	12,354	495	0	630	187	7,798	297	21,761	65,214	
108	AAD024	6730	Nursing and Allied Health - PN	Instructor	Lee, William E.	J-1-d	44,326	0	0	LTA-Cond.	0	44,326	12,602	495	0	643	183	2,819	273	17,014	61,340	
109	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou M.	M-10-c	88,212	0	0	01/01/24	0	88,212	25,079	0	0	1,279	187	13,296	0	39,841	128,053	
110	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-3	33,476	0	0	01/27/23	951	34,427	9,788	495	0	499	187	4,604	359	15,932	50,359	
111	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Loveridge, R.	K-11-c	72,529	0	0	-	0	72,529	20,620	0	0	1,052	187	2,819	273	24,951	97,480	
112	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegritto, Loresa M.	J-1-d	44,326	0	0	08/01/23	0	44,326	12,602	495	0	643	187	8,128	297	22,352	66,678	
113	AAD055	6810	Hospitality and Tourism	Emergency Instructor	Zapanta-Acquaviva, Micangelica R.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	0	4,314	0	14,337	46,224	
114	AAD062	6810	Hospitality and Tourism	Assistant Professor	Aguiñon, Norman L.	K-11-d	73,255	0	0	08/01/23	0	73,255	20,826	0	0	1,062	187	5,248	273	27,597	100,852	
115	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	M-16-b	110,896	0	0	08/01/23	0	110,896	31,288	0	0	1,608	187	4,314	359	37,996	148,892	
116	AAD066	6810	Hospitality and Tourism	Instructor	Ji, Minhee	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	0	0	624	187	2,819	273	16,134	59,156	
117	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	J-1-d	44,326	0	0	08/01/23	0	44,326	12,602	495	0	643	187	12,647	359	26,932	71,258	
118	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	K-14-c	81,728	0	0	08/01/23	0	81,728	23,235	0	0	1,185	187	13,296	485	38,388	120,116	

Government of Guam
Fiscal Year 2024
Agency Staffing Pattern
(Current)

Input by Department											Increment		Benefits		Input by Department								
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL		
128	AAD017	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	0	0	462	0	0	0	9,528	41,415		
129	AAD035	6950	Construction Trades	Assistant Instructor	Guerrero, Jermaine H.	I-1-a	35,852	0	0	LTA	0	35,852	10,193	495	0	520	0	8,128	297	19,633	55,485		
130	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-12-a	83,606	0	0	08/01/23	0	83,606	23,769	0	0	1,212	187	5,395	273	30,836	114,442		
131	AAD134	6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	I-10-b	51,809	0	0	08/01/23	0	51,809	14,729	495	0	751	187	5,248	0	21,411	73,220		
132	AAD135	6950	Construction Trades	Instructor	Quinata, Keith N.	J-1-a	43,022	0	0	LTA	0	43,022	12,231	0	0	624	0	0	0	12,855	55,877		
133	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	I-8-d	48,806	0	0	08/01/23	0	48,806	13,876	0	0	708	187	2,672	0	17,442	66,248		
134	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	J-8-b	57,413	0	0	08/01/23	0	57,413	16,323	495	0	832	187	5,395	273	23,505	80,918		
135	AAD160	6950	Construction Trades	Emergency Instructor	**Vacant-Miranda, K.R.	H-2-a	31,887	0	0	-	0	31,887	9,065	495	0	462	0	0	0	10,023	41,910		
136	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-10	31,809	0	0	11/16/23	926	32,735	9,307	0	0	475	187	8,128	297	18,393	51,128		
137	AAD036	7000	Dean's Office - TSS	Instructional Designer	Soliva, Jason G.	M-1-b	61,043	0	0	10/03/23	0	61,043	17,355	495	0	885	0	2,819	273	21,827	82,870		
138	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-25	57,879	0	0	12/03/23	0	57,879	16,455	0	0	839	187	8,128	297	25,906	83,785		
139	AAD180	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-8-a	101,770	0	0	01/01/24	0	101,770	28,933	0	0	1,476	187	3,444	297	34,337	136,107		
140	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-5	36,061	0	0	04/29/23	683	36,744	10,446	0	0	533	187	2,672	273	14,111	50,855		
141	AAD149	7000	Dean's Office - TSS	Associate Dean	Cruz, Gerald A.	N-1-d	73,478	0	0	01/01/24	0	73,478	20,890	0	0	1,065	187	5,395	273	27,810	101,288		
142	AAD101	7110	Math and Science - Math	Instructor	Torres, II, Carl E.	J-8-b	57,413	0	0	08/01/23	0	57,413	16,323	0	0	832	187	3,775	297	21,414	78,827		
143	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-4-b	48,963	0	0	08/01/23	0	48,963	13,920	495	0	710	187	2,672	273	18,257	67,220		
144	AAD175	7110	Math and Science - Math	Professor	Datuin, Theresa Ann H.	M-10-a	86,473	0	0	08/01/23	0	86,473	24,584	495	0	1,254	187	2,819	273	29,612	116,085		
145	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-10-c	88,212	0	0	08/01/23	0	88,212	25,079	0	0	1,279	187	6,096	485	33,126	121,338		
146	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-12-c	85,286	0	0	08/01/23	0	85,286	24,247	0	0	1,237	187	0	0	25,670	110,956		
147	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	K-9-b	66,317	0	0	08/01/23	0	66,317	18,854	0	0	962	187	2,672	485	23,160	89,477		
148	AAD114	7210	Student Support Services	Administrative Aide	Rojas, Megann R.	F-2	24,049	0	0	08/01/23	152	24,201	6,880	495	0	351	187	2,819	0	10,732	34,933		
149	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-5	28,695	0	0	04/01/23	544	29,239	8,313	495	0	424	187	5,248	273	14,940	44,179		
150	AAD193	7210	Student Support Services	School Aide II	Quichcho, Corey J.	G-1	24,729	0	0	01/09/24	0	24,729	7,030	495	0	359	187	2,819	273	11,163	35,892		
151	AAD093	7210	Student Support Services	Administrative Aide	Esteban, Reimar C.	F-1	23,171	0	0	03/14/23	512	23,683	6,733	495	0	343	0	2,819	273	10,664	34,347		
152	AAD165	7211	Night Administration	Program Specialist	Fathal, James	K-3-b	52,229	0	0	LTA	0	52,229	14,849	495	0	757	187	6,096	485	22,689	75,098		
153	AAD108	7220	Health Services Center	Instructor	Bataclan, Emma R.	J-11-a	70,160	0	0	08/01/23	0	70,160	19,946	0	0	1,017	187	4,604	0	25,755	95,915		
154	AAD080	7420	Center for Student Involvement	Program Coordinator II	Davis, Adrian E.	M-1	40,762	0	0	04/25/23	773	41,535	11,808	495	0	602	187	2,819	273	16,185	57,719		
155	AAD013	7420	Center for Student Involvement	Program Coordinator I	Pascua, Tara Rose A.	K-8	43,734	0	0	02/22/24	347	44,081	12,532	0	0	639	187	5,248	273	18,879	62,960		
156	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-8-d	73,461	0	0	08/01/23	0	73,461	20,885	0	0	1,065	187	2,672	273	25,082	98,543		
157	AAD019	7550	Bus and VisCom - Visual Com	Assistant Instructor	Rowland, Christopher D.	I-1-a	35,852	0	0	08/01/23	0	35,852	10,193	495	0	520	187	0	0	11,395	47,247		
158	AAD128	7550	Bus and VisCom - Visual Com	Emergency Instructor	Sayama-Davis, Sean-Michael T.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	0	0	0	10,023	41,910		
159	AAD130	7550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	495	0	624	187	5,583	0	19,120	62,142		
160	AAD073	7610	Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	J-9	41,349	0	0	04/07/24	0	41,349	11,756	495	0	600	183	13,296	485	26,814	68,163		
161	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-15-a	94,209	0	0	08/01/23	0	94,209	26,784	0	0	1,366	187	5,583	0	33,920	128,129		
162	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-14-d	93,276	0	0	08/01/23	0	93,276	26,518	0	0	1,353	187	0	0	28,058	121,334		
163	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-14-c	92,353	0	0	08/01/23	0	92,353	26,256	0	0	1,339	187	13,296	485	41,563	133,916		
164	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-14-d	93,276	0	0	08/01/23	0	93,276	26,518	0	0	1,353	187	6,096	485	34,639	127,915		
165	AAD049	7615	Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	K-5-c	57,122	0	0	08/01/23	0	57,122	16,240	495	0	828	187	2,819	273	20,842	77,964		
166	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-13-b	77,761	0	0	08/01/23	0	77,761	22,107	495	0	1,128	187	0	0	23,917	101,678		
167	AAD170	7615	Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	K-6-b	58,853	0	0	08/01/23	0	58,853	16,732	495	0	853	187	2,672	273	21,212	80,065		
168	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-13-c	88,749	0	0	08/01/23	0	88,749	25,231	0	0	1,287	187	13,296	485	40,486	129,235		
169	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	K-10-c	69,699	0	0	01/01/24	0	69,699	19,815	0	0	1,011	187	5,248	273	26,534	96,233		
170	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-15-d	108,711	0	0	08/01/23	0	108,711	30,907	0	0	1,576	187	2,819	273	35,762	144,473		
171	AAD020	7710	Technology - Computer Science	Assistant Professor	**Vacant-Lee, H.	K-11-a	71,100	0	0	08/01/23	0	71,100	20,214	495	0	1,031	187	2,819	0	24,746	95,846		
172	AAD021	7710	Technology - Computer Science	Assistant Instructor	**Vacant-Lee, B.	I-1-a	35,852	0	0	08/01/23	0	35,852	10,193	495	0	520	187	6,096	0	17,491	53,343		
173	AAD025	7750	English	Associate Professor	Tam, Wilson W.	L-10-c	78,760	0	0	08/01/23	0	78,760	22,391	0	0	1,142	187	8,128	297	32,145	110,905		
174	AAD146	7750	English	Professor	Tenorio, Juanita M.	M-13-d	100,393	0	0	08/01/23	0	100,393	28,542	0	0	1,456	187	7,798	297	38,279	138,672		
175	AAD194	7750	English	Instructor	Lee, Christina S.	J-1-a	43,022	0	0	LTA-Cond.	0	43,022	12,231	0	0	624	0	2,819	0	15,674	58,696		
176	AAD022	7810	Technology - Electronics	Emergency Instructor	Quintanilla, Eian Jose V.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	0	0	0	10,023	41,910		
177	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	495	0	624	187	4,604	359	18,500	61,522		
178	AAD131	7810	Technology - Electronics	Emergency Instructor	Reyes, Jovan A.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	0	2,819	273	13,115	45,002		
179	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	J-13-b	70,055	0	0	08/01/23	0	70,055	19,917	0	0	1,016	187	2,819	273	24,211	94,266		
180	AAD164	7810	Technology - Electronics	Instructor	Tyquengco, Ricky S.	J-10-c	62,792	0	0	08/01/23	0	62,792	17,852	495	0	910	187	0	0	19,444	82,236		
181	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-1-c	36,573	0	0	08/01/23	0	36,573	10,398	495	0	530	187	2,819	273	14,702	51,275		
182	AAD172	7810	Technology - Electronics	Emergency Instructor	Esturas, Raniel P.	H-2-a	31,887	0	0	LTA	0	31,887	9,065	495	0	462	0	4,313	359	14,695	46,582		
183	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	K-8-d	71,208	0	0	08/01/23	0	71,208	20,244	0	0	1,033	187	4,314	359	26,137	97,345		
184	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	J-13	46,852	0	0	02/23/24	0	46,852	13,320	0	0	679	187	6,096	485	20,767	67,619		
185	AAD099	7950	Learning Resource Center	Library Technician II	Cheiprot, Steve S.	H-11	37,562	0	0	09/30/23	0	37,562	10,679	495	0	545	187	2,819	273	14,998	52,560		
186	AAD100	7950	Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-4	25,906	0	0	11/25/23	0	25,906	7,365	495	0	376	187	0	0	8,423	34,329		
187	AAD012	7970	Bus and VisCom - Marketing	Instructor	Manlapaz, Catherine M.	J-1-a	43,022	0	0	LTA													

Government of Guam
Fiscal Year 2024
Agency Staffing Pattern
(Current)

Input by Department													Increment				Benefits				Input by Department				
	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL				
195	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	F-4	25,906	0	0	12/10/23	0	25,906	7,365	495	0	376	187	0	0	8,423	34,329				
196	AAD169	5050	Continuing Education	Program Coordinator I	Smith, Tishawnna P.	K-6	40,851	0	0	10/11/23	0	40,851	11,614	495	0	592	187	3,775	297	16,960	57,812				
197	AAD205	5050	Continuing Education	Program Coordinator I	Chargualaf, Natalia G.	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	187	2,672	273	13,760	47,671				
198	ASD012	5050	Continuing Education	Program Specialist	**Vacant-Cruz, M.	K-5-b	56,556	0	0	-	0	56,556	16,079	495	0	820	187	5,395	273	23,249	79,805				
					Total Man Power Development Funds (04):		157,224		0		0	157,224	44,699	1,980	0	2,280	748	11,842	843	62,392	219,616				
					Grand Total:		10,765,881	0	0		21,699	10,787,580	3,066,909	55,440	0	156,420	33,647	911,203	49,094	4,272,712	15,060,293				

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional
FUND: Federal and NAF

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2024 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department											Increment		Benefits		Input by Department									
No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+H) Subtotal	(K) Retirement (J * 28.43%)	(L) Retire (DDI) (\$19.01* 26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)	Pay Stat	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL			
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-4-d	55,442	0	0	01/01/24	0	55,442	15,762	495	0	804	187	0	0	26	17,248	72,690		
2	NAF044	1065	Facilities	Maintenance Worker	Werimai, John J.	H-4	29,650	0	0	07/08/23	281	29,931	8,509	495	0	434	187	6,096	0	26	15,721	45,652		
3	NAF014	3020	Management Information Systems	Computer Technician I	Banu, Adrian S.	H-2	27,525	0	0	01/04/23	782	28,307	8,048	495	0	410	187	2,819	273	26	12,232	40,539		
4	AAD201	3040	Materials Management	Administrative Assistant	Torres, Ben C.	J-1	31,076	0	0	12/05/23	0	31,076	8,835	495	0	451	187	5,395	273	26	15,636	46,712		
5	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	F-7	28,964	0	0	06/05/24	0	28,964	8,234	495	0	420	187	6,096	485	26	15,917	44,881		
6	AAD077	5000	VP Academic Affairs	Administrative Assistant	Mullikin, Jadelaine A.	J-2	32,253	0	0	10/04/23	0	32,253	9,170	495	0	468	187	5,248	273	26	15,840	48,093		
7	NAF002	5050	Continuing Education	Test Examiner	Baluyut, Joan	H-1	26,520	0	0	LTA	0	26,520	7,540	495	0	385	187	2,672	0	26	11,278	37,798		
8	AAD054	6000	Dean's Office - TPS	Associate Dean	Cruz-San Nicolas, Mariesha J.	N-1-c	72,751	0	0	08/29/23	0	72,751	20,683	495	0	1,055	0	13,296	485	26	36,014	108,765		
9	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-9	41,349	0	0	06/06/24	0	41,349	11,756	0	0	600	187	9,925	0	26	22,467	63,816		
10	NAF052	6000	Dean's Office - TPS	Program Coordinator I	**Vacant-Damian, E.	K-5	39,350	0	0	-	0	39,350	11,187	0	0	571	0	6,096	485	26	18,339	57,689		
11	NAF010	6110	Automotive Technology	Instructor	**Vacant-Cejoco, J.	J-10-a	61,555	0	0	-	0	61,555	17,500	495	0	893	187	13,296	485	26	32,856	94,411		
12	NAF009	6210	Education	Associate Professor	Ellen, Deborah	L-4-a	60,807	0	0	08/01/23	0	60,807	17,287	0	0	882	187	2,672	0	26	21,028	81,835		
13	NAF048	6210	Education	Instructor	Rosario, Kirsten L.	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	0	0	624	187	12,784	0	26	25,826	68,848		
14	NAF026	6730	Nursing and Allied Health - PN	Instructor	**Vacant-Lauliefue, E.	J-1-a	43,022	0	0	-	0	43,022	12,231	0	0	624	0	12,784	485	26	26,124	69,146		
15	NAF025	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-6-b	58,853	0	0	08/01/23	0	58,853	16,732	0	0	853	187	3,775	297	26	21,844	80,697		
16	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-9-c	60,342	0	0	08/01/23	0	60,342	17,155	0	0	875	187	2,672	273	26	21,162	81,504		
17	AAD120	7000	Dean's Office - TSS	Administrative Aide	Umayam, Jeffrey B.	F-1	23,171	0	0	02/14/23	585	23,756	6,754	495	0	344	187	2,672	273	26	10,725	34,482		
18	NAF021	7110	Math and Science - Math	Assistant Professor	Blas, Trisha D.	K-5-a	55,996	0	0	08/01/23	0	55,996	15,920	495	0	812	187	3,444	297	26	21,155	77,151		
19	NAF024	7110	Math and Science - Math	Instructor	Maloney, Kathryn L.	J-3-a	46,587	0	0	08/01/23	0	46,587	13,245	495	0	676	187	0	0	26	14,602	61,189		
20	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-4-d	55,442	0	0	08/01/23	0	55,442	15,762	495	0	804	187	5,395	273	26	22,916	78,358		
21	AAD084	7550	Bus and VisCom - Visual Com	Instructor	**Vacant-Young, A.	J-1-a	43,022	0	0	-	0	43,022	12,231	495	0	624	187	13,296	485	21	27,318	70,340		
22	NAF020	7550	Bus and VisCom - Visual Com	Emergency Instructor	Sayama-Davis, Sean-Michael T.	H-1-a	31,886	0	0	LTA	0	31,886	9,065	495	0	462	187	0	0	21	10,210	42,096		
23	NAF040	7550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-1-b	43,453	0	0	08/01/23	0	43,453	12,354	495	0	630	187	12,784	297	26	26,747	70,200		
24	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-8-a	63,098	0	0	08/01/23	0	63,098	17,939	495	0	915	187	3,775	297	26	23,608	86,706		
25	NAF023	7750	English	Assistant Professor	Cundiff, Tressa R.	K-6-b	58,853	0	0	08/01/23	0	58,853	16,732	495	0	853	187	3,775	297	26	22,339	81,192		
26	NAF027	7750	English	Instructor	Pereda, John V.	J-1-a	43,022	0	0	08/01/23	0	43,022	12,231	495	0	624	187	4,604	359	26	18,500	61,522		
27	NAF043	7970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-14-d	93,276	0	0	08/01/23	0	93,276	26,518	495	0	1,353	187	2,819	273	26	31,645	124,921		
						Total Non-Appropriated Funds (11):		1,270,287	0	0	1,649	1,271,936	361,611	9,900	0	18,443	4,488	158,190	6,665	559,297	1,831,233			
28	NAF003	5050	Continuing Education	Administrative Aide	Belga, Jaden Rose G.	F-1	23,171	0	0	LTA	0	23,171	6,588	495	0	336	0	2,819	273	26	10,510	33,681		
29	NAF013	5050	Continuing Education	Test Examiner	**Vacant-Castro	H-1	26,520	0	0	-	0	26,520	7,540	495	0	385	187	13,296	485	26	22,387	48,907		
30	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-5-c	57,122	0	0	01/01/24	0	57,122	16,240	0	0	828	187	13,296	485	26	31,036	88,158		
31	NAF039	5050	Continuing Education	Program Coordinator I	Sarmiento, Laurie Danielle N.	K-2	35,196	0	0	10/11/23	0	35,196	10,006	495	0	510	187	6,096	485	26	17,780	52,976		
32	NAF056	5050	Continuing Education	Administrative Aide	Sholing, Darlene C.	F-2	23,171	0	0	LTA	0	23,171	6,588	495	0	336	0	5,395	273	26	13,086	36,257		
33	NAF058	5050	Continuing Education	Program Coordinator II	Young, Amanda W.	M-1	40,762	0	0	LTA	0	40,762	11,589	495	0	591	0	13,296	0	26	25,971	66,733		
34	NAF054	6000	Dean's Office - TPS	Administrative Aide	Pinault, Liberty Anne	F-1	23,171	0	0	LTA	0	23,171	6,588	495	0	336	0	0	0	26	7,418	30,589		
35	NAF059	6710	Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	I-3-d	39,999	0	0	LTA	0	39,999	11,372	495	0	580	187	0	0	21	12,634	52,633		
36	NAF060	6820	Culinary and Foodservices	Assistant Instructor	Kuranami, Natsumi S.	I-1-a	35,852	0	0	LTA	0	35,852	10,193	495	0	520	0	5,248	273	21	16,729	52,581		
37	NAF042	6950	Construction Trades	Instructor	**Vacant-Camacho, E.	J-1-a	43,022	0	0	-	0	43,022	12,231	0	0	624	0	0	0	21	12,855	55,877		
38	NAF057	6000	Dean's Office - TPS	Program Coordinator II	Borja, Kimberly	M-1	40,762	0	0	LTA	0	40,762	11,589	495	0	591	187	2,819	273	26	15,954	56,716		
						Total Non-Appropriated Funds (12):		347,986	0	0	0	347,986	98,932	3,960	0	5,046	748	59,446	2,274	170,406	518,392			
38	NAF055	1030	Communications and Promotions	Program Coordinator I	San Agustin, Trina A.	K-1	33,911	0	0	12/12/23	0	33,911	9,641	495	0	492	187	8,128	297	26	19,240	53,151		
39	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	K-8-c	64,366	0	0	01/01/24	0	64,366	18,299	0	0	933	187	12,784	485	26	32,689	97,055		
						Total Non-Appropriated Funds (13):		98,277	0	0	0	98,277	27,940	495	0	1,425	374	20,912	782	51,928	150,205			
40	AAD195	6610	Adult Basic Education	Instructor	Topasna, Francine	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	187	8,128	297	21	21,962	64,984		
41	FED045	6610	Adult Basic Education	Instructor	Ventura, Leonard	J-1-a	43,022	0	0	LTA	0	43,022	12,231	495	0	624	187	8,128	297	21	21,962	64,984		
42	FED011	6610	Adult Basic Education	Assistant Instructor	Quitugua, Kiana C.	I-1-a	35,852	0	0	LTA	0	35,852	10,193	495	0	520	0	8,128	297	21	19,633	55,485		
43	FED016	6610	Adult Basic Education	Instructor	Pereda, Jaclyn L.	J-1-a	43,022	0	0	LTA-Cond.	0	43,022	12,231	495	0	624	187	2,819	273	26	16,629	59,651		
44	FED024	6610	Adult Basic Education	Test Examiner	**Vacant-Borja, K.	H-1	26,520	0	0	LTA	0	26,520	7,540	495	0	385	187	2,819	273	26	11,698	38,218		
45	FED043	6610	Adult Basic Education	Program Specialist	Topasna, Yolonda	K-3-b	52,229	0	0	LTA	0	52,229	14,849	495	0	757	187	0	0	26	16,288	68,517		
46	FED039	1060	Planning and Development	Administrative Aide	Mendiola, Coreen Ann G.	F-1	23,171	0	0	LTA	0	23,171	6,588	495	0	336	187	4,604	359	26	12,568	35,739		
47	FED038	6610	Adult Basic Education	Program Coordinator I	Serafico, Angelle P.	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	187	2,819	273	26	13,907	47,818		
48	AAD002	7220	Health Services Center	Licensed Practical Nurse I	Aguilar, Abigail Q.	NH-2	33,314	0	0	12/27/23	0	33,314	9,471	495	0	483	187	5,395	273	26	16,304	49,618		
49	FED004	6000	Dean's Office - TPS	Program Coordinator I	Dela Cruz, Kerwin B.	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	0	2,819	0	26	13,447	47,358		
50	FED028	6000	Dean's Office - TPS	Program Coordinator I	Balmonate, Edwin J.	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	0	2,819	273	26	13,720	47,631		

Government of Guam
Fiscal Year 2024
Agency Staffing Pattern
(Current)

Input by Department											Increment		Benefits		Input by Department							
No.	(A) Position Number			(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overti me	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+H) Subtotal	(K) Retiremen t (J * 28.43%)	(L) Retire (DDI) (\$19.01* 26PP)	(M) Socia l Secur ity (6.2% * J)	(N) Medicar e (1.45% * J)	(O) Life 2/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	Pay Stat	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL
51	FED033	6000	Dean's Office - TPS	Program Coordinator I	Pascua, Daisy Rose M.	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	0	5,395	0	26	16,023	49,934
52	FED040	6000	Dean's Office - TPS	Program Coordinator I	Dela Cruz, Krizel J.	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	0	2,819	0	26	13,447	47,358
53	FED018	5050	Continuing Education	Program Coordinator I	Hosel, Shaun M.	K-1	33,911	0	0	LTA	0	33,911	9,641	495	0	492	187	0	485	26	11,300	45,211
					Total Federal Funds:		503,618	0	0		0	503,618	143,179	6,930	0	7,302	1,683	56,692	3,100		218,886	722,504
					Grand Total:		2,220,168	0	0		1,649	2,221,817	631,662	21,285	0	32,216	7,293	295,240	12,821	0	1,000,517	3,222,334

**Government of Guam
Federal Program Inventory
FY 2023 (Current) / FY 2024 (Estimated) Funding**

[BBMR FP-1]

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

	A	B	C	D	E	F	G	H	I
				FY23	FY 2024				
Federal Grantor Agency / Federal Project Title	C.F.D.A./ SAM No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Workforce Investment Act	84.002A	V002A220061	12%	553,782					07/01/2022 - 09/30/2023
Supplemental Educational Opportunity Grant	84.007	P007A226132		63,645					07/01/2022 - 06/30/2023
Federal Work Study Program	84.033	P0033A226132		79,182					07/01/2022 - 06/30/2023
Pell Grant Program	84.063	P063P223640		2,008,616					07/01/2022 - 06/30/2023
Workforce Investment Act	84.002A	V002A230061			553,782	12%			07/01/2023 - 09/30/2024
Supplemental Educational Opportunity Grant	84.007	P007A236132			63,645				07/01/2023 - 06/30/2024
Federal Work Study Program	84.033	P0033A236132			79,182				07/01/2023 - 06/30/2024
Pell Grant Program	84.063	P063P233640			2,008,616				07/01/2023 - 06/30/2024

[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Equipment	12	100%	Replace broken equipment
Equipment - IT non capital	2	100%	Printers
Equipment - IT non capital	2	100%	External drives
Broadband bonding network with dynamic failover protection	1	100%	Appliances for broadband bonding solution for the network with dynamic failover protection
Network Diagnostic Field Equipment / Tools	1	100%	For network maintenance, troubleshooting & repair
Miscellaneous IT Equipment	2	100%	Non-capital PCS and Legacy Server parts, power components, monitors, keyboards, mice, scanners, etc.
Office Equipment	1	100%	Effectively store and locate archived and current relevant materials submitted to and prepared by the Dean's Office
Instructional Equipment	4	100%	HDMI cords, MAC projector, adapter cord, CJ/Law Enforcement instructional DVD
Equipment	5	100%	For instructional and operational
Computer storage equipment	2	100%	Provide equipment support for the department's DE-IHM program
Instructional tools and modules	2	100%	To support the department's DE-IHM program
Instructional equipment	2	100%	Meet ACFEF accreditation
Classroom furniture	2	100%	Update Classroom furniture & support program instructions
Classroom lab smallware	2	100%	Meet ACFEF accreditation
Technology Devices	1	100%	Upgrade Technological devices to be used during instruction
Equipment	1	100%	Assistive devices for students with disabilities in support of their academic success
Equipment/Non capital	1	100%	To purchase supplemental instructional materials
Equipment/Non capital	2	100%	To purchase supplemental instructional materials
Books/DVDs	4	100%	Resources for student
Desktop computers	4	100%	Resources to support services to students & to support student learning
Laptop computers	2	100%	Resources to support services to students & to support student learning
Equipment	1	100%	Sustainability - integration of more solar technology and water bottle filling stations throughout campus
Equipment	1	100%	Purchase tagging equipment

[illegible]

Bureau of Budget Management Research
Prior Year Obligations (FY 2023 and Prior FYs)

BBMR PYO-1

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

Notes:

Column A: Completion date of transaction or event prior to October 1, 2023.

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]

FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	1010 Office of the President	319,005
	1030 Office of Communications & Promotions	128,700
	1060 Planning and Development	340,877
	1065 Facilities	329,439
	3000 Office of the Vice President (FAD)	188,730
	3010 Business Office	658,347
	3020 Management Information Systems	625,303
	3030 Human Resources	275,298
	3040 Materials Management	223,484
	3045 Bookstore	48,461
	3060 Student Financial Aid	237,492
	3070 Environmental Health & Safety	116,822
	5000 Vice President for Academic Affairs	138,658
	5020 Admissions and Registration	252,612
	5030 Assessment Institutional Effectiveness Research	240,427
	5050 High School Equivalency	317,650
	6000 Dean's Office - TPS	386,764
	6110 Automotive Technology	503,506
	6130 Reach for College	124,915
	6150 Education - Cosmetology	132,191
	6210 Education	100,005
	6220 Early Childhood Education (ECE)	205,747
	6410 Criminal Justice	167,445
	6420 Social Science	192,574
	6610 Adult Basic Education	55,776
	6710 Allied Health	335,914
	6730 Practical Nursing	296,920
	6810 Hospitality and Tourism	473,428
	6820 Culinary & Food Services	305,507
	6950 Construction Trades	395,307
	7000 Dean's Office - TSS	403,232
	7110 Math	201,301
	7120 Science	249,680
	7210 Student Support Services	128,682
	7211 Night Administration	53,295
	7220 Health Services Center	72,280
	7420 Center for Student Involvement	107,077
	7510 Office Technology	77,981
	7550 Visual Communications	113,625
	7610 Assessment & counseling	435,767
	7615 Vocational Guidance	294,169
	7630 Office of Accommodative Services	71,811
	7710 Computer Science	197,209
	7750 English	228,638
	7810 Technology - Electronics	362,774
	7950 Learning Resource Center	213,932
	7970 Marketing	387,143
	7980 Accounting	109,798
	7990 Supervision and Management	66,317
	TOTAL REGULAR SALARIES/INCREMENTS	\$11,892,015
120 Benefits-Full Time	1010 Office of the President	103,388

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
120 Benefits-Full Time	1015 Office of the President - Special Programs	187
	1030 Office of Communications & Promotions	58,272
	1060 Planning and Development	143,734
	1065 Facilities	144,636
	3000 Office of the Vice President (FAD)	73,284
	3010 Business Office	256,755
	3020 Management Information Systems	240,353
	3030 Human Resources	105,366
	3040 Materials Management	83,997
	3045 Bookstore	23,092
	3060 Student Financial Aid	97,236
	3070 Environmental Health & Safety	51,922
	5000 Vice President for Academic Affairs	54,887
	5020 Admissions and Registration	99,696
	5030 Assessment Institutional Effectiveness Research	91,320
	5050 High School Equivalency	124,572
	6000 Dean's Office - TPS	145,973
	6110 Automotive Technology	218,832
	6130 Reach for College	57,643
	6150 Education - Cosmetology	56,804
	6210 Education	32,399
	6220 Early Childhood Education (ECE)	74,183
	6410 Criminal Justice	58,234
	6420 Social Science	70,371
	6610 Adult Basic Education	23,246
	6710 Allied Health	140,099
	6730 Practical Nursing	129,898
	6810 Hospitality and Tourism	189,780
	6820 Culinary & Food Services	131,525
	6950 Construction Trades	156,072
	7000 Dean's Office - TSS	154,399
	7110 Math	71,809
	7120 Science	83,580
	7210 Student Support Services	66,391
	7211 Night Administration	23,188
	7220 Health Services Center	26,388
	7420 Center for Student Involvement	41,477
	7510 Office Technology	25,781
	7550 Visual Communications	41,580
	7610 Assessment & counseling	168,924
	7615 Vocational Guidance	108,494
	7630 Office of Accommodative Services	26,565
	7710 Computer Science	79,288
	7750 English	86,380
	7810 Technology - Electronics	142,040
	7950 Learning Resource Center	79,348
	7970 Marketing	144,573
	7980 Accounting	35,084
	7990 Supervision and Management	33,282
	TOTAL BENEFITS-FULL TIME	\$4,676,325
230 Contractual Services	1000 Board of Trustees	3,640

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	1010 Office of the President	50,000
	1062 Sustainability	25,250
	3040 Materials Management	362,000
	3070 Environmental Health & Safety	13,163
	5000 Vice President for Academic Affairs	4,000
	6430 Emergency Medical Technician (EMT)	1,000
	6710 Allied Health	2,300
	6810 Hospitality and Tourism	1,500
	6820 Culinary & Food Services	5,330
	7000 Dean's Office - TSS	700
	7210 Student Support Services	1,500
	7510 Office Technology	500
	7615 Vocational Guidance	2,400
	7750 English	3,000
	7950 Learning Resource Center	17,595
TOTAL CONTRACTUAL SERVICES		\$493,878
240 Supplies & Materials	1062 Sustainability	1,000
	3040 Materials Management	6,000
	3080 Administrative Support Services	14,000
	5000 Vice President for Academic Affairs	1,000
	6000 Dean's Office - TPS	2,500
	6210 Education	2,000
	6220 Early Childhood Education (ECE)	1,000
	6230 American Sign Language (ASL)	500
	6420 Social Science	500
	6430 Emergency Medical Technician (EMT)	2,000
	6440 Human Services	500
	6610 Adult Basic Education	500
	6620 Adult High School	500
	6640 English-As-A-Second Language	500
	6710 Allied Health	2,000
	6730 Practical Nursing	500
	6810 Hospitality and Tourism	1,500
	6820 Culinary & Food Services	500
	7000 Dean's Office - TSS	1,000
	7110 Math	1,500
	7120 Science	4,500
	7210 Student Support Services	6,000
	7420 Center for Student Involvement	500
	7510 Office Technology	500
	7550 Visual Communications	500
	7615 Vocational Guidance	3,000
	7710 Computer Science	500
	7750 English	500
	7760 CHamoru	1,000
	7950 Learning Resource Center	1,500
	7970 Marketing	1,000
	7980 Accounting	1,500
	7990 Supervision and Management	500
TOTAL SUPPLIES & MATERIALS		\$61,000
250 Equipment	1062 Sustainability	25,250

GUAM COMMUNITY COLLEGE
FY2024 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

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

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
250 Equipment	1065	Facilities	6,015
	3040	Materials Management	6,000
	6430	Emergency Medical Technician (EMT)	2,500
	7110	Math	500
	7750	English	1,000
	7760	CHamoru	1,000
	7950	Learning Resource Center	10,382
TOTALEQUIPMENT			\$52,647
290 Miscellaneous Expense	1000	Board of Trustees	4,200
	3060	Student Financial Aid	1,000
	6410	Criminal Justice	3,000
	6620	Adult High School	43,394
	7110	Math	1,000
	7120	Science	400
TOTAL MISCELLANEOUS EXPENSE			\$52,994
TOTAL GENERAL FUND			\$17,228,860

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

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

PROPOSED OUTCOMES:

1. PERIODIC EVALUATION AND REVISION OF BOT POLICIES TO INCLUDE UPDATES OF MISSION STATEMENT AND BY-LAWS.
2. ASSESSMENT PROVIDES VALIDATION OF ENGAGEMENT WITH STAKEHOLDERS AND CONTINUED COMMITMENT OF THE BOARD OF TRUSTEES.
3. EVIDENCE OF INPUT BY THE MANAGEMENT TEAM, FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College
***FY 2024* Budget Request by Department**
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1	01	ANNUAL MEMBERSHIP DUES- ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,640	\$3,640	MEMBERSHIP RENEWAL
			1		\$3,640	1 line item(s)
MISCELLANEOUS EXPENSE						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			7		\$4,200	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$7,840	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

1. PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO CARRY OUT ITS MISSION.
2. RETAIN ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT TO ENSURE STUDENT SUCCESS.
3. MAINTAIN NECESSARY RESOURCES TO SUPPORT THE COLLEGE'S MISSION.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2024* Budget Request by Department**
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
7	01	LEGAL SERVICES	1	25,000	\$25,000	CONTRACT/MEMBERSHIP RENEWAL
6	01	PPEC	1	3,000	\$3,000	CONTRACT/MEMBERSHIP RENEWAL
5	01	AACC	1	3,322	\$3,322	CONTRACT/MEMBERSHIP RENEWAL
4	01	ACCJC	1	15,053	\$15,053	CONTRACT/MEMBERSHIP RENEWAL
3	01	INSTITUTIONAL MEMBERSHIP DUES & SUBSCRIPTIONS	1	3,625	\$3,625	CONTRACT/MEMBERSHIP RENEWAL
			5		\$50,000	5 line item(s)
TOTAL BUDGET REQUESTED			5		\$50,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
SUSTAINABILITY

GOALS AND OBJECTIVES:

1. INCREASE CAMPUS OPERATIONAL EFFICIENCY THROUGH CONTINUED INTEGRATION OF PROVEN ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES ON CAMPUS.
2. REDUCE WASTE ON CAMPUS VIA EFFECTIVE EDUCATION AND PROMOTION.
3. INCREASE SUSTAINABILITY AWARENESS THROUGH THE DEVELOPMENT AND EXECUTION OF A SUSTAINABILITY SUMMER PROGRAM.

PERFORMANCE INDICATORS:

1. AT LEAST 10% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
2. REDUCE WASTE ON CAMPUS.
3. AT LEAST 30 SECONDARY LEVEL STUDENTS WILL COMPLETE THE SUMMER PROGRAM.

PROPOSED OUTCOMES:

1. REDUCED ENERGY USAGE.
2. REDUCED WASTE AND INCREASED RECYCLABLE GENERATION.
3. INCREASED ISMP ACTIVITIES.

Guam Community College
***FY 2024* Budget Request by Department**
SUSTAINABILITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
14	01	CONTRACTUAL	1	25,250	\$25,250	SUSTAINABILITY SERVICE - UPDATE AND REVITALIZE GCC SUSTAINABILITY CONTROL SYSTEMS, PROGRAMS, SOFTWARE AND TO SUPPORT EDUCATIONAL PROJECTS ACTIVITIES
			1		\$25,250	1 line item(s)
SUPPLIES & MATERIALS						
15	01	SUPPLIES & MATERIALS	2	500	\$1,000	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
			2		\$1,000	1 line item(s)
EQUIPMENT						
16	01	EQUIPMENT	1	25,250	\$25,250	SUSTAINABILITY - INTEGRATION OF MORE SOLAR TECHNOLOGY AND WATER BOTTLE FILLING STATIONS THROUGHOUT CAMPUS
			1		\$25,250	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$51,500	3 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
FACILITIES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO DEVELOP, IMPLEMENT, AND EVALUATE A VIABLE PREVENTIVE MAINTENANCE PROGRAM.
2. TO EFFICIENTLY AND EFFECTIVELY ADDRESS WORK ORDERS WITHIN THREE (3) BUSINESS DAYS.
3. TO ENSURE TIMELY AWARDING AND COMPLETION OF SPECIFIED ANNUAL CAPITAL IMPROVEMENTS PROJECTS (CIPS).

PERFORMANCE INDICATORS:

1. 80% OF THE BUILDINGS WOULD HAVE A PREVENTIVE MAINTENANCE PLAN.
2. 80% OF THE WORK ORDER ADDRESSED WILL BE CLOSED NO MORE THAN 5 BUSINESS DAYS.
3. 80% OF THE PROJECTS WILL BE COMPLETED BY SEPTEMBER ANNUALLY.

PROPOSED OUTCOMES:

1. EMAINT IS LEVERAGED FOR PREVENTIVE MAINTENANCE WORK ORDERS.
2. DEFERRED MAINTENANCE ADDRESSED AND DECREASED.
3. SUCCESSFUL COMPLETION OF PROJECTS WITHIN ESTABLISHED TIMELINES.

Guam Community College
***FY 2024* Budget Request by Department**
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
19	01	EQUIPMENT	6	1,003	\$6,015	REPLACE BROKEN EQUIPMENT
			6		\$6,015	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$6,015	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES & DEPARTMENTS.
2. TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT & INVENTORY PROCESS.
3. PROVIDING EXCELLENT CUSTOMER SERVICE, PROVIDING A LIST OF BOOK RENTAL OPTIONS & ENSURING THAT TEXTBOOKS, SUPPLIES, UNIFORMS & OTHER ITEMS REQ TO SUCCEED ARE IN STOCK AT THE BEGINNING OF EACH SEMESTER.

PERFORMANCE INDICATORS:

1. MMO WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
2. MMO WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPT CHAIRPERSONS, ADMIN ASSISTANTS, ADMIN AIDES, FACULTY, ADMINISTRATORS & OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS & MANAGE INVENTORY FOR THEIR DEPT.
3. PHYSICAL INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEM TO DETERMINE THE QTY NEEDED FOR EACH COURSE BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPT CHAIRPERSON, SPECIAL PROJECTS COORDINATOR, APPRENTICESHIP, ADULT ED & OTHER DEPTS.

PROPOSED OUTCOMES:

1. 90% OF REQUISITIONS WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN SEVEN (7) WORK DAYS.
2. 95% OF THE PERSONNEL WHO PROCESS REQUISITIONS WILL BE TRAINED SO THAT THEY ARE ABLE TO CREATE AND PROCESS ONLINE REQUISITIONS.
3. 95% OF THE REQUIRED TEXTBOOKS, SUPPLIES, UNIFORMS, AND OTHER ITEMS REQUIRED FOR STUDENTS TO SUCCEED WILL BE AVAILABLE FOR STUDENTS AND OTHER CUSTOMERS TO PURCHASE, BEFORE THE START OF EACH SEMESTER.

Guam Community College
***FY 2024* Budget Request by Department**
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
59	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
58	01	PRINTING SERVICES (BUILDING PLANS)	2	2,000	\$4,000	PRINTING PLANS
57	01	BROKERS FEE & SURPLUS LINES	1	19,000	\$19,000	FEE CHARGED FOR UE COVERAGE
56	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	205,000	\$205,000	UNITED EDUCATOR COVERAGE
55	01	PROPERTY, AUTO, CRIME & INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$362,000	5 line item(s)
SUPPLIES & MATERIALS						
61	01	LABELS FOR TAGGING	4	500	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
60	01	OFFICE SUPPLIES	8	500	\$4,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, & OTHER SUPPLIES FOR OFFICE OPERATIONS
			12		\$6,000	2 line item(s)
EQUIPMENT						
62	01	EQUIPMENT	1	6,000	\$6,000	PURCHASE TAGGING EQUIPMENT
			1		\$6,000	1 line item(s)
TOTAL BUDGET REQUESTED			20		\$374,000	8 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. PROVIDE A STUDENT EXPERIENCE THAT IS POSITIVE, FAIR, CONSISTENT, EFFICIENT, AND ACCURATE BY REVIEWING AND UPDATING THE CURRENT POLICIES AND PROCEDURES.
2. ENSURE THAT NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE EDUCATED WITH THE FINANCIAL AID PROCESS IN COLLABORATION WITH THE HIGH SCHOOL COUNSELORS, TEACHERS, REACH FOR COLLEGE, AND OTHER DEPARTMENTS/ORGANIZATIONS.
3. INCREASE EFFICIENCY IN FAO SVCS PROVIDED TO STUDENTS BY EVALUATING THE CURRENT DELIVERY METHODS PROCESS. (1) TIME SPENT W/ THE STUDENT, (2) TIME SPENT TO ANSWER PHONE CALLS MADE TO THE FAO LINE, (3) TIME SPENT TO REPLY BACK TO STUDENTS VIA EMAIL.

PERFORMANCE INDICATORS:

1. STAYING UP TO DATE AND REVIEWING THE CURRENT POLICIES AND PROCEDURES WITH THE U.S. DEPARTMENT OF EDUCATION, VETERAN AFFAIRS, AND ACCREDITING BODIES. ENSURING THAT FINANCIAL AID TEAM MEMBERS ARE TRAINED AND EDUCATED WITH ALL POLICIES AND PROCEDURES.
2. NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE SURVEYED AFTER PRESENTATIONS/WORKSHOPS AND/OR THEY WILL REPORT THEIR UNDERSTANDING OF THEIR KNOWLEDGE OF THE FINANCIAL AID PROCESS.
3. BASED ON THE EVALUATION OF CURRENT PROCESSES AND PROCEDURES, NECESSARY UPDATES TO THE CURRENT PROCESSES AND PROCEDURES WILL BE ADDRESSED.

PROPOSED OUTCOMES:

1. SERVICE PROVIDED TO STUDENTS WILL RESULT IN A SATISFACTORY RATING WHICH WILL ENHANCE THE OVERALL STUDENT EXPERIENCE AT GCC. IN ADDITION, COMPLIANCE AND REGULATIONS WILL BE SATISFIED RESULTING IN CONTINUED FUNDING FROM THE DEPARTMENT OF EDUCATION AND VA.
2. NEW INCOMING STUDENTS WILL RECEIVE THE NECESSARY KNOWLEDGE AND RESOURCES NEEDED TO HELP THEM TRANSITION INTO HIGHER EDUCATION.
3. INCREASED EFFICIENCY AND IMPROVEMENTS IN STUDENT SERVICES FOR ENHANCED STUDENT EXPERIENCE.

Guam Community College
***FY 2024* Budget Request by Department**
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
66	01	OUTREACH/PROMOTIONAL ITEMS	2	500	\$1,000	FINANCIAL AID OUTREACH/PROMOTIONAL ITEMS - TABLE CLOTH, DEPARTMENT BUSINESS CARDS, FINANCIAL AID MATERIALS, AND SIGNAGE
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TO PROVIDE SAFETY TRAINING AT ORIENTATIONS FOR NEW EMPLOYEES AND ADJUNCT FACULTY IN COLLABORATION WITH THE HUMAN RESOURCES OFFICE.
2. TO CONDUCT ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND SATELLITE SCHOOLS.
3. CONDUCT MONTHLY SAFETY AND SECURITY TASK FORCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS, AND PROCEDURE CONCERNS.

PERFORMANCE INDICATORS:

1. PROVIDE ANNUAL WORKPLACE SAFETY TRAINING TO NEW EMPLOYEES AND ADJUNCT FACULTY.
2. CONDUCT ANNUAL SAFETY INSPECTION IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. CONDUCT MONTHLY CAMPUS SAFETY AND SECURITY TASK FORCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS AND PROCEDURE CONCERNS.

PROPOSED OUTCOMES:

1. AT LEAST 95% OF NEW EMPLOYEES AND ADJUNCT FACULTY WILL BE PROVIDED WORKPLACE SAFETY TRAINING WITHIN THE FIRST MONTH OF EMPLOYMENT.
2. SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. IMPROVED INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

Guam Community College
FY 2024 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
68	01	CONTRACTUAL	1	608	\$608	FIRE EXTINGUISHER MAINTENANCE/NFPA STANDARDS
69	01	CONTRACTUAL	1	786	\$786	CELL PHONE SERVICES
67	01	CONTRACTUAL	1	3,369	\$3,369	PHOENIX PACIFIC ANNUAL FIRE ALARM SERVICE/MAINTENANCE- E200
66	01	CONTRACTUAL	1	8,400	\$8,400	FALCON FIRE PROTECTION FIRE ALARM & MNS ANNUAL SERVICE MAINTENANCE
			4		\$13,163	4 line item(s)
TOTAL BUDGET REQUESTED			4		\$13,163	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ADMINISTRATIVE SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE ADMINISTRATIVE SUPPORT SERVICES EFFICIENTLY AND COST EFFECTIVELY.
2. TO PROVIDE QUALITY AND PROMPT COPYING SERVICES TO SUPPORT TEACHING & LEARNING.

PERFORMANCE INDICATORS:

1. SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.
2. ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF SUPPORT SERVICES.
2. STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ADMINISTRATIVE SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
79	01	OFFICE SUPPLIES	12	500	\$6,000	PITNEY BOWES POSTAGE REFILL
78	01	OFFICE SUPPLIES	7	500	\$3,500	FUEL
77	01	OFFICE SUPPLIES	9	500	\$4,500	PAPER SUPPLIES
			28		\$14,000	3 line item(s)
TOTAL BUDGET REQUESTED			28		\$14,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
VICE PRESIDENT FOR ACADEMIC AFFAIRS

GOALS AND OBJECTIVES:

1. TO APPLY QUALITY ASSURANCE TO ALL COURSES AND PROGRAMS UNDER AAD TO ENSURE THAT STUDENTS EARN THEIR CREDENTIALS IN A TIMELY MANNER.
2. TO MAINTAIN CURRENCY AND RELEVANCE OF CURRICULUM THROUGH LOCAL INDUSTRY PARTNERSHIPS THAT STRENGTHEN STUDENT'S WORK-READINESS AND EMPLOYABILITY SKILLS.
3. TO ENSURE COMPLIANCE WITH ACCREDITATION STANDARDS AND RELATED FEDERAL POLICIES.

PERFORMANCE INDICATORS:

1. COMPLIANCE WITH INSTITUTIONAL PARAMETERS ON CURRICULUM DEVELOPMENT AND REVISION.
2. INCREASE IN GCC-INDUSTRY LINKAGES THAT PROVIDE VALUABLE OPPORTUNITIES FOR STUDENTS TO ACQUIRE A STRONG WORK ETHIC.
3. INCREASE COMPLIANCE OF AAD UNITS AND DEPARTMENTS WITH ASSESSMENT REQUIREMENTS THAT EMPHASIZE ACCOUNTABILITY AND IMPROVEMENT.

PROPOSED OUTCOMES:

1. ENSURE THAT CURRICULUM REVISIONS ARE IMPLEMENTED AS APPROVED.
2. STRONGER CONNECTIONS WITH LOCAL EMPLOYERS THAT PROVIDE EMPLOYMENT OPPORTUNITIES TO PROGRAM COMPLETERS.
3. IMPROVEMENTS OR CHANGES IMPLEMENTED IN COURSES AND PROGRAMS AS A RESULT OF ASSESSMENT ACTIVITIES AT THE DEPARTMENT LEVEL.

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
VICE PRESIDENT FOR ACADEMIC AFFAIRS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
80	01	CONTRACTUAL SERVICES	1	4,000	\$4,000	PRINTING SERVICES
			1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS						
81	01	SUPPLIES AND MATERIALS	2	500	\$1,000	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$5,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
DEAN'S OFFICE - TPS

GOALS AND OBJECTIVES:

1. TO PROVIDE APPROPRIATE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. TO PROVIDE ADEQUATE ASSISTANCE TO SUPPORT PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVELS.
3. TO THOROUGHLY REVIEW AND TIMELY RESPOND TO DOCUMENTS SUBMITTED TO THE DEAN'S OFFICE.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2024* Budget Request by Department**
DEAN'S OFFICE - TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
96	01	OFFICE SUPPLIES	5	500	\$2,500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$2,500	1 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA.
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREERS.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2024* Budget Request by Department**
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
99	01	SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
EARLY CHILDHOOD EDUCATION (ECE)

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA.
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIELD.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
EARLY CHILDHOOD EDUCATION (ECE)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
100	01	SUPPLIES	2	500	\$1,000	OFFICE AND INSTRUCTIONAL
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
AMERICAN SIGN LANGUAGE (ASL)

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA (SIGN LANGUAGE AND PROFESSIONAL INTERPRETING PROGRAM)
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREERS OF SIGN LANGUAGE INTERPRETING AND/OR RELATED FIELD.
3. DEPARTMENT FACULTY WILL ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS.

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
3. NUMBER OF SLO-RELATED AND SERVICE LEARNING ACTIVITIES OFFERED TO STUDENTS WITHIN THE ASL AND IN COURSES THAT ADDRESS DISABILITY AWARENESS WITH REGARDS TO THE DEAF AND DHH AND NUMBER ENROLLED.

PROPOSED OUTCOMES:

1. CURRICULUM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING).
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. NUMBER OF SLO-RELATED AND SERVICE LEARNING ACTIVITIES WILL RESULT IN INCREASED ENROLLMENT.

Guam Community College
***FY 2024* Budget Request by Department**
AMERICAN SIGN LANGUAGE (ASL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
101	01	SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. TO REVIEW COURSE CURRICULA EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. TO PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.

PERFORMANCE INDICATORS:

1. IDENTIFY LEARNING RESOURCES NEEDING REPLACEMENT.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS AND DEGREE AUDITS TO DETERMINE NECESSARY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. IMPROVED TEACHING EFFECTIVENESS IN ORDER TO GRASP LEARNING OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
***FY 2024* Budget Request by Department**
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
104	01	MISCELLANEOUS	6	500	\$3,000	
			6		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	1 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. TO REVIEW COURSE CURRICULA EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. TO PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES ARE MET THROUGH ASSESSMENT SURVEY OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
***FY 2024* Budget Request by Department**
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
105	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2024 Budget Request by Department
EMERGENCY MEDICAL TECHNICIAN (EMT)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS IN VARIOUS SITES CONSISTENT WITH NREMT GUIDELINES THAT MAY LEAD TO EMPLOYMENT OR HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. TO ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE (NREMT GUIDELINES) FOR NATIONAL REGISTRY IN THE EMERGENCY MEDICAL TECHNICIAN FIELD.
3. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS AND OUTREACH EXERCISES ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED TO MEET THE REQUIREMENTS FOR NATIONAL REGISTRY.
2. UPDATED CURRICULA EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE GAUGED BY IDEA SURVEY RESULTS.

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
EMERGENCY MEDICAL TECHNICIAN (EMT)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
106	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
108	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			4		\$2,000	1 line item(s)
EQUIPMENT						
107	01	EQUIPMENT	5	500	\$2,500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$5,500	3 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
HUMAN SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. REVISED PROGRAM & CERTIFICATION PUBLISHED IN 2024-2025 CATALOG.
2. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.
3. NUMBER OF STUDENTS MEETING WITH ADVISORS.

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2024* Budget Request by Department**
HUMAN SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
109	01	SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR STUDENTS IN BASIC SKILLS COURSES.
2. TO INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION.
3. TO INCREASE THE GED STUDENT COMPLETION RATE.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS TO COMPLETE A BASIC SKILLS COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
3. DEVELOP A GED PREPARATION PROGRAM TO INCLUDE A GED EXAM PREPARATION COURSE.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. AT LEAST 10% OF STUDENTS IN A BASIC SKILLS COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
3. AT LEAST 10% OF STUDENTS ENROLLED IN THE GED PROGRAM WILL SUCCESSFULLY PASS THE GED.

Guam Community College
***FY 2024* Budget Request by Department**
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
110	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR AHS STUDENTS.
2. TO INCREASE THE NUMBER OF GRADUATES WHO TRANSITION INTO COLLEGE OR WORKFORCE.
3. TO RESEARCH AND IDENTIFY INSTRUCTIONAL MODALITIES THAT WOULD MEET THE NEEDS OF ADULT EDUCATION STUDENTS.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS READ THEORY, WORKKEYS, ETC.
2. DEVELOP A TRANSITION TO COLLEGE OR WORK THROUGH VARIOUS WORKSHOPS SUCH AS, FINANCIAL AID, RESUME WRITING, CAREER EXPLORATION, ETC..
3. ANALYZE AND DOCUMENT RESEARCH FINDINGS THROUGH A WHITEPAPER CONCEPT AND SUBMIT TO DEAN AND VICE PRESIDENT FOR REVIEW.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST.
2. AT LEAST 10% INCREASE IN THE NUMBER OF GRADUATES TRANSITIONING INTO THE COLLEGE.
3. APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2023.

Guam Community College
***FY 2024* Budget Request by Department**
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
111	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
113	01	TUITION & FEES, CTE BOOKS	197	162	\$31,914	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
112	01	STUDENT REGISTRATION FEE	20	574	\$11,480	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
			217		\$43,394	2 line item(s)
TOTAL BUDGET REQUESTED			218		\$43,894	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ENGLISH-AS-A-SECOND LANGUAGE

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR STUDENTS IN ESL COURSES.
2. TO INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION.
3. TO INCREASE ENROLLMENT FOR ESL.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS TO COMPLETE A ESL COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
3. CONDUCT COMMUNITY OUTREACH AND EDUCATE INDIVIDUALS OF GCC ESL PROGRAMS.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. AT LEAST 10% OF STUDENTS IN AN ESL COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
3. ENROLLMENT IN THE ESL COURSES WILL INCREASE BY 10%.

Guam Community College
***FY 2024* Budget Request by Department**
ENGLISH-AS-A-SECOND LANGUAGE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
114	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ALLIED HEALTH

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. TO ENSURE CURRICULA REFLECT CURRENT EVIDENCE BASED PRACTICE TO REMAIN CURRENT WITH WORKFORCE SKILLS AND STANDARDS.
3. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO EFFECTIVELY MEET STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY PROFESSIONALS IN THE MEDICAL ASSISTING FIELD.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED TO MAINTAIN THE STANDARDS FOR MEDICAL ASSISTING EDUCATION AND INDUSTRY NEEDS.
3. INSTRUCTION AND COURSE EFFECTIVENESS WILL BE GAUGED BY IDEA SURVEY RESULTS.

Guam Community College
***FY 2024* Budget Request by Department**
ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
117	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	2	500	\$1,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
116	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
115	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			5		\$2,300	3 line item(s)
SUPPLIES & MATERIALS						
118	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$4,300	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* 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. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT IS CONSISTENT WITH THE GUAM BOARD OF NURSING RULES & REGULATIONS FOR LICENSED PRACTICAL NURSES.
3. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 75% OR MORE STUDENTS IN EACH COHORT WILL PASS THE NCLEX-PN EXAM.
2. CURRICULA WILL BE UPDATED EVERY 3-5YRS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT W/ NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES (NCLEX-PN) & CURRENT EVIDENCE BASED STANDARDS FOR PRACTICE.
3. TEACHING AND COURSE EFFECTIVENESS WILL BE GAUGED BY IDEA SURVEY RESULTS.

Guam Community College
***FY 2024* Budget Request by Department**
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
123	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. IMPLEMENT THE DISTANCE EDUCATION - IHM PROGRAM.
2. ESTABLISH A COHORT SCHEDULE FOR AY24-25.
3. INCREASE PROGRAM PRESENCE IN THE HOSPITALITY INDUSTRY.

PERFORMANCE INDICATORS:

1. NUMBER OF FACULTY TO BE ONLINE CERTIFIED.
2. NUMBER OF STUDENTS ENROLLED IN COURSES SCHEDULED FOR THE ACADEMIC YEAR.
3. NUMBER OF INDUSTRY MEMBERSHIPS.

PROPOSED OUTCOMES:

1. INCREASE THE NUMBER OF FACULTY BY UP TO 10% THAT ARE TEACHING AN ONLINE CLASS.
2. IDENTIFY 10% FROM LMP GRADUATES TO BE ENROLLED IN AN H&T DEPARTMENT PROGRAM.
3. INCREASE THE NUMBER OF FACULTY BY UP TO 10% THAT ARE ACTIVELY PARTICIPATING IN INDUSTRY PROGRAM DEVELOPMENT.

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
HOSPITALITY AND TOURISM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
128	01	ANNUAL MEMBERSHIP DUES - GUAM VISITORS BUREAU OR GUAM TOURISM AND TRAVEL ASSOCIATION	1	100	\$100	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
127	01	ANNUAL MEMBERSHIP DUES - SKAL	1	175	\$175	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
126	01	ANNUAL MEMBERSHIP DUES - PATA/STUDENT CHAPTER	1	225	\$225	INDUSTRY MEMBERSHIP FOR GUAM AND MICRONESIA
124	01	SIGNAGE, BANNERS AND MARKETING MATERIALS	2	500	\$1,000	PURCHASE MATERIALS TO PROMOTE DEPARTMENT'S DE-IHM PROGRAM
			5		\$1,500	4 line item(s)
SUPPLIES & MATERIALS						
131	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
129	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
			3		\$1,500	2 line item(s)
TOTAL BUDGET REQUESTED			8		\$3,000	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
CULINARY & FOOD SERVICES

GOALS AND OBJECTIVES:

1. INCREASE ACFEF PROGRAM ACCREDITATION STANDARDS FOR CULINARY ARTS AND EXPLORE ACFEF PROGRAM ACCREDITATION FOR THE BAKING TRACK.
2. EXPLORE THE FEASIBILITY IN ESTABLISHING A SUSTAINABLE FOOD PRODUCTION SYSTEM THAT WILL REDUCE ENVIRONMENTAL IMPACT AND COSTS OF PROCURING FRESH INGREDIENTS FOR THE CULINARY ARTS PROGRAM.
3. OBTAIN ACF AND MANAGE FIRST PROFESSIONAL INDUSTRY CERTIFICATIONS FOR FACULTY.

PERFORMANCE INDICATORS:

1. 3-5 YEAR INITIAL APPROVAL OF ACF ACCREDITATION FOR BAKING TRACK.
2. RESULTS OF FACT FINDING AND RESEARCH.
3. FACULTY ACF AND MANAGE FIRST PROFESSIONAL INDUSTRY CERTIFICATIONS.

PROPOSED OUTCOMES:

1. AA IN CULINARY ARTS PROGRAM BAKING TRACK WILL RECEIVE CONDITIONAL APPROVAL OF PROGRAM ACCREDITATION.
2. PLAN OF ACTION FOR IMPLEMENTATION.
3. 30% OF FACULTY WILL BE CERTIFIED BY THE NEW FISCAL YEAR.

Guam Community College
***FY 2024* Budget Request by Department**
CULINARY & FOOD SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
143	01	MANAGE FIRST EXAMS & ACF CERTIFICATION APPLICATION - COURIER SERVICES	1	500	\$500	SUPPORT CULINARY, BAKING, AND FSM CERTIFICATIONS
135	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
134	01	ANSUL SYSTEM RECERTIFICATION	2	580	\$1,160	MEET FIRE CODE REQUIREMENTS
133	01	AMERICAN CULINARY FEDERATION MEMBERSHIP	8	240	\$1,920	MEET PROGRAM ACCREDITATION
132	01	AMERICAN CULINARY FEDERATION ANNUAL DUES	1	1,250	\$1,250	MEET PROGRAM ACCREDITATION
			13		\$5,330	5 line item(s)
SUPPLIES & MATERIALS						
139	01	KITCHEN EQUIPMENT MAINTENANCE	1	500	\$500	MEET ACFEF ACCREDITATION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			14		\$5,830	6 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
DEAN'S OFFICE - TSS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY, PROGRAMS, AND STAFF.
2. TO PROVIDE ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS AT BOTH THE COURSE AND PROGRAM LEVEL.
3. TO DELIVER ASSISTANCE FOR STUDENTS TO MEET THE INSTITUTIONAL LEARNING OUTCOMES (ILO) BY PROVIDING A VARIETY OF STUDENT SERVICES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. TIMELY PROCESSING AND ROUTING OF DOCUMENTS, NOT EXCEEDING THREE DAYS; DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS TO REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. INCREASED OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ACHIEVEMENT OF ILOS THROUGH PROGRAM COMPLETION.

Guam Community College
***FY 2024* Budget Request by Department**
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
148	01	CONTRACTUAL	1	700	\$700	MEMBERSHIP FEES / BUSINESS CARDS
			1		\$700	1 line item(s)
SUPPLIES & MATERIALS						
149	01	OFFICE SUPPLIES FOR DEAN'S OFFICE AND INSTRUCTIONAL DESIGNER	2	500	\$1,000	TO SUPPORT ADMINISTRATIVE WORK FOR TSS DEAN'S OFFICE
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,700	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
MATH

GOALS AND OBJECTIVES:

1. TO CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. TO REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. TO CONTINUE TO CREATE AND HAVE APPROVED MATH COURSES THAT ARTICULATE TO OTHER INSTITUTIONS TO KEEP UP WITH NEW DEVELOPMENTS.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF THE MATH COURSES WILL BE REVISED OR UPDATED, APPROVED AND IMPLEMENTED.
3. COURSE GUIDES FOR NEW COURSES WILL BE SUBMITTED THROUGH THE CURRICULUM PROCESS FOR APPROVAL.

PROPOSED OUTCOMES:

1. EACH OF THE MATH COURSE SLO'S WILL SHOW THAT AT LEAST 70% OF THE STUDENTS WHO ENROLL WILL COMPLETE WITH A GRADE OF AT LEAST A 70%.
2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR-YEAR DEGREE UPON COMPLETION OF AN AA/AS.

Guam Community College
***FY 2024* Budget Request by Department**
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
150	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	3	500	\$1,500	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE IN INSTRUCTION.
			3		\$1,500	1 line item(s)
EQUIPMENT						
151	01	TECHNOLOGY DEVICES	1	500	\$500	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
152	01	PROMOTIONAL ACTIVITIES	2	500	\$1,000	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
SCIENCE

GOALS AND OBJECTIVES:

1. TO 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. TO REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. TO REVIEW PROGRAM GUIDE AND COURSE GUIDES FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM AND DEVELOP OR REVISE CURRICULA TO MEET THE NEED OF THE PROGRAM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. EACH OF THE SCIENCE COURSE SLO'S WILL SHOW THAT AT LEAST 70% OF THE STUDENTS WHO ENROLL WILL COMPLETE WITH A GRADE OF AT LEAST A 70%.
2. THE CHANGES IN THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM WILL BE 50% OR MORE.

Guam Community College
***FY 2024* Budget Request by Department**
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
153	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	9	500	\$4,500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			9		\$4,500	1 line item(s)
MISCELLANEOUS EXPENSE						
154	01	PROMOTIONAL ACTIVITIES	1	400	\$400	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$400	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,900	2 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE ACCURATE TRACKING OF KEYS BEING SIGNED OUT.
2. PROVIDE OUTSTANDING CUSTOMER SERVICE WHEN ISSUING ID CARDS WITH A FOCUS ON COST-SAVING MEASURES AND OPTIMIZING RESOURCES.
3. PROVIDE ROOM UTILIZATION ASSIGNMENTS TO ENSURE CONDUCIVE LEARNING ENVIRONMENTS FOR STUDENTS.

PERFORMANCE INDICATORS:

1. 100% OF HARD COPY KEY LOG WILL BE DOCUMENTED ELECTRONICALLY FOR TWO-WAY VERIFICATION.
2. AT LEAST 80% OF STUDENTS WHO COMPLETE THE SURVEY WILL BE SATISFIED WITH THE QUALITY OF THE SERVICE AND THE USE OF ID CARDS.
3. 100% OF ROOM UTILIZATION REQUESTS WILL BE ADDRESSED WITHIN TWO BUSINESS DAYS.

PROPOSED OUTCOMES:

1. ELECTRONIC DATA SHEETS WILL IMPROVE THE ACCURACY OF KEY LOG AND OVERALL OFFICE PRODUCTIVITY.
2. REDUCTION IN WAIT TIME FOR ID SERVICE TO LESS THAN 10 MINUTES FOR STUDENTS, EMPLOYEES AND CONTRACTORS.
3. TIMELY AND EFFICIENT ROOM UTILIZATION ASSIGNMENTS ARE MADE. ROOM ASSIGNMENTS ARE INPUTTED IN BANNER AND GOOGLE CALENDAR.

Guam Community College
***FY 2024* Budget Request by Department**
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
155	01	RADIO/CELLULAR FOR SECURITY AND SSS PERSONNEL	12	125	\$1,500	RADIO/CELLULAR UNITS FOR CAMPUS SAFETY AND EMERGENCY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL
			12		\$1,500	1 line item(s)
SUPPLIES & MATERIALS						
158	01	FACULTY WORKROOM OFFICE SUPPLIES	2	500	\$1,000	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES FOR FACULTY WORKROOM
157	01	OFFICE SUPPLIES FOR OPERATION	1	500	\$500	GENERAL OFFICE OPERATIONS SUPPLIES (PENS, PENCIL NOTEPADS, LABEL STICKERS, FOLDERS, KEY LABELS, KEY BOXES, KEY RINGS, STAPLES, US & GUAM FLAGS)
156	01	ID SUPPLIES	9	500	\$4,500	TO PROVIDE STUDENTS, EMPLOYEES, & CONTRACTORS CARDS FOR SECURITY AND SAFETY
			12		\$6,000	3 line item(s)
TOTAL BUDGET REQUESTED			24		\$7,500	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. TO PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS ON THEIR ROLES & RESPONSIBILITIES AS THE REP. VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMIN. & THE GCC COMMUNITY & TO PLAN & IMPLEMENT THEIR PLAN OF ACTION.
2. TO PROVIDE GUIDANCE AND A RESOURCE SYSTEM FOR ALL STUDENT ORGANIZATIONS.
3. TO 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 SERVE ON COLLEGE COMMITTEES TO ENSURE STUDENT REPRESENTATION AND CAMPUS-WIDE ACTIVITIES WILL BE OFFERED TO STUDENTS, IN LINE WITH COPSA'S PLAN OF ACTION.
2. TRAINING AND DOCUMENTS AVAILABLE FOR STUDENTS ORGANIZATIONS.
3. REGULAR OFFERING OF WORKSHOPS/TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2024* Budget Request by Department**
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
162	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	DEPARTMENT IS EXHAUSTING SUPPLIES. ADDITIONAL SUPPLIES ARE NEEDED.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 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.
2. APPROVED COURSE GUIDES FOR THE DEPARTMENT.
3. NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR THAT PROVIDE FEEDBACK AND INPUT ON CURRENT STANDARDS AND PRACTICES.

PROPOSED OUTCOMES:

1. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
2. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
3. INCREASED NUMBER OF PROGRAM COMPLETERS PREPARED FOR THE WORK FORCE WITH ALL OF THE NECESSARY KNOWLEDGE AND SKILLS TO SUCCEED.

Guam Community College
***FY 2024* Budget Request by Department**
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
163	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL - INTERNATIONAL ASSOCIATION OF ADMINISTRATIVE PROFESSIONALS
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
164	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. EVALUATE THE TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
2. RESEARCH THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO THE INDUSTRY- STANDARD.

PERFORMANCE INDICATORS:

1. COLLABORATE WITH THE ADVISORY COMMITTEE MEMBERS' INPUT IN UPDATING THE PROGRAM TECHNOLOGICAL NEEDS.
2. INTEGRATE FEEDBACK FROM THE ADVISORY COMMITTEE IN THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVISE THE CURRICULUM DOCUMENTS WITH THE INPUT FROM THE ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. PROCURE TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. APPLY INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVISED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
***FY 2024* Budget Request by Department**
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
165	01	SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. FOSTERING 100% STUDENT-CENTERED SUCCESS.
2. DEVELOP CAREER CONCEPTS AND STRATEGIES
3. INCREASE INTEREST IN GCC SECONDARY PROGRAMS.

PERFORMANCE INDICATORS:

1. IMPLEMENT INNOVATIVE STRATEGIES AND PRACTICE FLEXIBILITY IN MEETING STUDENT NEEDS THROUGH THE CREATION OF A SECONDARY CTE WEBSITE TO OFFER A DIRECTORY OF RESOURCES TO SUPPORT CTE STUDENTS' RETENTION, COMPLETION, AND TRANSITION TO POSTSECONDARY EDUCATION.
2. INFUSE CAREER DEVELOPMENT CONCEPTS AND STRATEGIES FOR PROSPECTIVE CTE STUDENTS TO IDENTIFY AND SELECT A CAREER PATHWAY OF THEIR CHOICE.
3. COUNSELORS WILL FACILITATE PARTICIPATION OF SECONDARY CTE PROGRAMS IN SITE SCHOOL CAREER/ELECTIVE FAIRS TO PROMOTE SECONDARY CTE INTEREST AND DISSEMINATE INTEREST SURVEYS TO STUDENTS.

PROPOSED OUTCOMES:

1. 60% OF STUDENTS WHO VISIT THE SECONDARY CTE RESOURCE DIRECTORY WEBSITE WILL REPORT (SURVEY RESULTS) THAT THE WEBSITE WAS HELPFUL, USER FRIENDLY, AND PROVIDED THEM WITH ACCESS TO GCC RESOURCES.
2. 65% OF STUDENTS WHO TAKE PART IN THESE CLASSROOM PRESENTATIONS AND/OR GUIDANCE ACTIVITIES WILL REPORT (VIA SURVEY) THAT THE LESSONS PRESENTED HELPED THEM MAKE BETTER INFORMED DECISIONS ABOUT THEIR FUTURE.
3. 60% OF STUDENTS WHO PARTICIPATE IN THE FAIRS WILL (THROUGH THE INTEREST SURVEY RESULTS) IDENTIFY A CTE PROGRAM THAT BEST ALIGNS WITH THEIR INTEREST (S) AND USE THAT INFORMATION TO GUIDE THEIR DECISION ON SELECTING AN APPROPRIATE CAREER PATHWAY.

Guam Community College
***FY 2024* Budget Request by Department**
VOCATIONAL GUIDANCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
170	01	PAMPHLETS & BROCHURES	4	400	\$1,600	SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
169	01	MEMBERSHIP DUES	4	200	\$800	PROFESSIONAL ASSOCIATION MEMBERSHIP: AMERICAN SCHOOL COUNSELING ASSOCIATION, GUAM ASSOCIATION OF SCHOOL COUNSELORS & ASSOCIATION OF CAREER & TECHNICAL EDUCATION
			8		\$2,400	2 line item(s)
SUPPLIES & MATERIALS						
171	01	SUPPLIES & MATERIALS	6	500	\$3,000	SUPPLIES & PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIES
			6		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			14		\$5,400	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE INDUSTRY ON GUAM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. COURSES WITHIN THE COMPUTER SCIENCE PROGRAM ARE UPDATED TO KEEP UP WITH THE FAST PACE OF CHANGES IN TECHNOLOGY.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES ARE ADDRESSED.

Guam Community College
***FY 2024* Budget Request by Department**
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
175	01	SUPPLIES AND MATERIALS	1	500	\$500	TO SUPPORT TEACHING AND LEARNING
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ENGLISH

GOALS AND OBJECTIVES:

1. TO OPTIMIZE ADVISEMENT OF LIBERAL STUDIES STUDENTS.
2. TO IMPROVE COMPLETION RATES BY PREPARING STUDENTS FOR COLLEGE-LEVEL COURSES IN A TIMELY MANNER.
3. TO ENSURE THAT STUDENTS HAVE SUFFICIENT INSTRUCTION AND PRACTICE IN EXPRESSING THEMSELVES ORALLY AND IN WRITING.

PERFORMANCE INDICATORS:

1. THE PERCENTAGE OF INCOMING LIBERAL STUDIES STUDENTS THAT MEET WITH ADVISOR.
2. STUDENT COMPLETION RATES.
3. GCC ASSESSMENT CYCLE RESULTS.

PROPOSED OUTCOMES:

1. UP-TO-DATE ELECTRONIC RECORDS OF LIBERAL STUDIES STUDENTS EASILY ACCESSIBLE BY ADVISORS AND DEPARTMENT FOR EFFECTIVE ADVISING AND PROGRAM ASSESSMENT.
2. PERCENTAGE OF STUDENTS WHO PASS/COMPLETE THE DEVELOPMENTAL EDUCATION COURSES WILL INCREASE.
3. COURSES WILL BE REVISED TO REFLECT ASSESSMENT RESULTS AND BEST PRACTICES FOR LITERACY INSTRUCTION.

Guam Community College
***FY 2024* Budget Request by Department**
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
176	01	PLAGIARISM SOFTWARE	1	3,000	\$3,000	TO SUPPORT ATTAINMENT OF SLOS
			1		\$3,000	1 line item(s)
SUPPLIES & MATERIALS						
177	01	SUPPLIES AND MATERIALS	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR STUDENT SHOWCASE.
			1		\$500	1 line item(s)
EQUIPMENT						
178	01	EQUIPMENT/NON-CAPITAL	1	1,000	\$1,000	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$4,500	3 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
CHAMORU

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE THE HIGHEST-QUALITY, STUDENT-CENTERED EDUCATION AND JOB TRAINING FOR THOSE WHO PLAN TO BECOME CHAMORU LANGUAGE TEACHERS.
2. TO GROW THE CHAMORU EDUCATION AND CULTURE TRACK OF THE LIBERAL STUDIES PROGRAM INTO ITS OWN PROGRAM.
3. TO INCREASE PARTNERSHIPS WITH OTHER STAKEHOLDERS.

PERFORMANCE INDICATORS:

1. CURRENT COURSE GUIDES WILL BE UPDATED AND NEW COURSES WILL BE ADOPTED.
2. NUMBER OF STUDENTS DECLARING INTO THE CHAMORU EDUCATION AND CULTURE TRACK.
3. MEETINGS, MOAS, ARTICULATION AGREEMENTS.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE COURSES TO CHOOSE FROM THAT MEET THE REQUIREMENTS OF CERTIFICATION AND PREPARE THEM FOR THE CLASSROOM.
2. THE NUMBER OF STUDENTS IN THE TRACK WILL INCREASE EACH YEAR AND MARKETING EFFORTS WILL BE INCREASED.
3. STAKEHOLDERS WILL GIVE INPUT IN THE DEVELOPMENT OF NEW COURSES AND ARTICULATION AGREEMENTS.

Guam Community College
***FY 2024* Budget Request by Department**
CHAMORU

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
179	01	SUPPLIES & MATERIALS	2	500	\$1,000	TO SUPPORT TEACHING & LEARNING
			2		\$1,000	1 line item(s)
EQUIPMENT						
180	01	EQUIPMENT/NON-CAPITAL	2	500	\$1,000	TO PURCHASE INSTRUCTIONAL MATERIALS SUCH AS BOOKS, DVDS, AND OTHER SUPPLEMENTAL INSTRUCTIONAL MATERIALS.
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

1. TO PROVIDE SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION.
2. OPTIMIZE THE USE OF CURRENT LRC ELECTRONIC RESOURCES.
3. TO 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 LRC HAS SUFFICIENT ELECTRONIC RESOURCES.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2024 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
185	01	EBSCO ACADEMIC E-BOOK SUBSCRIPTION	1	5,290	\$5,290	RESOURCES FOR STUDENT LEARNING
184	01	PRINT SUBSCRIPTIONS	1	1,035	\$1,035	RESOURCES FOR STUDENT LEARNING
183	01	SIRSIDYNIX REMOTE ACCESS	1	115	\$115	ALLOWS LIBRARIAN REMOTE ACCESS TO SIRSIDYNIX OFF CAMPUS TO PROVIDE LRC SERVICES TO STUDENTS
182	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	8,970	\$8,970	RESOURCES FOR STUDENT LEARNING
181	01	LOCAL SUBSCRIPTIONS	1	2,185	\$2,185	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			5		\$17,595	5 line item(s)
SUPPLIES & MATERIALS						
186	01	SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	3	500	\$1,500	TO SUPPORT LEARNING RESOURCES FOR STUDENTS
			3		\$1,500	1 line item(s)
EQUIPMENT						
189	01	LAPTOP COMPUTERS	2	1,441	\$2,882	RESOURCES TO SUPPORT SERVICES TO STUDENTS & TO SUPPORT STUDENT LEARNING
188	01	DESKTOP COMPUTERS	4	1,375	\$5,500	RESOURCES TO SUPPORT SERVICES TO STUDENTS & TO SUPPORT STUDENT LEARNING
187	01	BOOKS/DVDS	4	500	\$2,000	RESOURCES FOR STUDENT LEARNING
			10		\$10,382	3 line item(s)
TOTAL BUDGET REQUESTED			18		\$29,477	9 line item(s)

Guam Community College
***FY 2024* Budget Request by Department**
MARKETING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. EVALUATE THE TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
2. IDENTIFY THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO THE INDUSTRY- STANDARD.

PERFORMANCE INDICATORS:

1. COLLABORATION WITH THE ADVISORY COMMITTEE TO DETERMINE PROGRAM TECHNOLOGICAL NEEDS.
2. FEEDBACK FROM THE ADVISORY COMMITTEE REGARDING THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. INPUT FROM THE ADVISORY COMMITTEE INCORPORATED INTO THE CURRICULUM.

PROPOSED OUTCOMES:

1. PROCUREMENT OF TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. ENSURE THAT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES ARE AVAILABLE FOR FACULTY & STUDENT USE.
3. UPDATED AND/OR REVISED CURRICULUM DOCUMENTS.

Guam Community College
***FY 2024* Budget Request by Department**
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
191	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
190	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
			2		\$1,000	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
ACCOUNTING

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

1. UPDATE LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LABS, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. UPDATE LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. INTEGRATE LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO MODERN, TECHNOLOGICALLY ADVANCED EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS THAT ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
***FY 2024* Budget Request by Department**
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
193	01	SUPPLIES AND MATERIALS	2	500	\$1,000	SUPPORT INSTRUCTION
192	01	SOFTWARE	1	500	\$500	SUPPORT INSTRUCTION
			3		\$1,500	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department**
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. IDENTIFY TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
2. RESEARCH THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO INDUSTRY- STANDARDS.

PERFORMANCE INDICATORS:

1. COLLABORATION WITH THE ADVISORY COMMITTEE MEMBERS' INPUT IN UPDATING THE PROGRAM TECHNOLOGICAL NEEDS.
2. INTEGRATE FEEDBACK FROM THE ADVISORY COMMITTEE IN THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVISED CURRICULUM DOCUMENTS.

PROPOSED OUTCOMES:

1. PROCURE TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. APPLY INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED AND/OR REVISED CURRICULUM DOCUMENTS.

Guam Community College
***FY 2024* Budget Request by Department**
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
194	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	1030 Office of Communications & Promotions	25,488
	1065 Facilities	238,980
	3000 Office of the Vice President (FAD)	4,000
	3010 Business Office	49,512
	3020 Management Information Systems	201,028
	3030 Human Resources	7,234
	3060 Student Financial Aid	2,200
	3070 Environmental Health & Safety	296,042
	3080 Administrative Support Services	49,252
	5020 Admissions and Registration	7,600
	5030 Assessment Institutional Effectiveness Research	29,950
	5050 High School Equivalency	100
	6110 Automotive Technology	7,650
	6730 Practical Nursing	17,700
	6820 Culinary & Food Services	3,674
	6910 Apprenticeship	4,100
	7220 Health Services Center	4,000
	7610 Assessment & counseling	5,194
	7630 Office of Accommodative Services	500
TOTAL CONTRACTUAL SERVICES		\$954,204
240 Supplies & Materials	1030 Office of Communications & Promotions	3,500
	1065 Facilities	47,856
	3000 Office of the Vice President (FAD)	500
	3010 Business Office	1,500
	3020 Management Information Systems	10,000
	3030 Human Resources	1,000
	3060 Student Financial Aid	1,500
	3070 Environmental Health & Safety	1,000
	5020 Admissions and Registration	7,000
	5030 Assessment Institutional Effectiveness Research	500
	6110 Automotive Technology	2,500
	6410 Criminal Justice	3,000
	6820 Culinary & Food Services	5,000
	6910 Apprenticeship	6,500
	6950 Construction Trades	62,000
	7220 Health Services Center	10,000
	7610 Assessment & counseling	2,000
	7630 Office of Accommodative Services	500
TOTAL SUPPLIES & MATERIALS		\$165,856
250 Equipment	1065 Facilities	6,263
	3010 Business Office	2,600
	3020 Management Information Systems	19,276
	6000 Dean's Office - TPS	1,000
	6110 Automotive Technology	9,300
	6410 Criminal Justice	2,000
	6810 Hospitality and Tourism	2,000
	6820 Culinary & Food Services	4,000
	6950 Construction Trades	10,000
	7630 Office of Accommodative Services	500
TOTAL EQUIPMENT		\$56,939

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2024 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	6910 Apprenticeship	2,613,313
	TOTAL MISCELLANEOUS EXPENSE	\$2,613,313
361 Power	1065 Facilities	1,375,048
	TOTAL POWER	\$1,375,048
362 Water/Sewer	1065 Facilities	59,592
	TOTAL WATER/SEWER	\$59,592
363 Telephone/Toll	1065 Facilities	56,688
	TOTAL TELEPHONE/TOLL	\$56,688
364 TELEPHONE/FAX	1065 Facilities	166
	TOTAL TELEPHONE/FAX	\$166
	TOTAL MANPOWER DEVELOPMENT FUND	\$5,281,806

[GCC-DEPT3]

Guam Community College
FY 2024 Budget Request by Department (MDF)
OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. INCREASE RELEVANT REACH. STRATEGICALLY DISSEMINATE RELEVANT INFORMATION AND MESSAGING THAT HIGHLIGHTS GCC'S INVOLVEMENT IN ECONOMIC DEVELOPMENT, JOB CREATION AND EMPLOYMENT, & RESPONSIVENESS TO CHANGES IN WORKFORCE DEMANDS IN A POST-COVID ECONOMY.
2. INCREASE ENGAGEMENT. DEPLOY A CUSTOMER RELATIONS MANAGEMENT (CRM) SYSTEM TO ENHANCE THE EFFECTIVENESS OF GCC'S MOBILE ENV. TO ENGAGE GCC STAKEHOLDERS IN MORE RELEVANT & ACCESSIBLE WAYS. MOBILE FIRST ALLOWS US TO PUSH RELEVANT (TARGETED) INFORMATION.
3. MODERNIZE MEDIA AND COMMUNICATION TOOLS. ENHANCE, UPGRADE AND REPLACE CURRENT MULTIMEDIA EQUIPMENT USED TO DEVELOP VARIOUS CAMPAIGNS TO ENHANCE GCC'S IMAGE, ENROLLMENT AND FUNDING OPPORTUNITIES.

PERFORMANCE INDICATORS:

1. INCREASED COMMUNITY AWARENESS AND PARTICIPATION IN TRADITIONAL AND NON-TRADITIONAL PROGRAMS, RESULTING IN MORE OPPORTUNITIES FOR INCREASED ENROLLMENT AND PROGRAM PARTICIPATION.
2. INCREASED ENGAGEMENT BETWEEN STAKEHOLDERS AND GCC COMMUNITY.
3. WELL-PRODUCED MEDIA RESULTING IN INCREASED AND BETTER ENGAGEMENT ON VARIOUS MEDIA/SOCIAL MEDIA CHANNELS.

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT DIVERSITY AND TOTAL ENROLLMENT.
2. STRENGTHENED ABILITY TO SEGMENT AND TARGET STAKEHOLDERS THROUGH A ROBUST CRM SYSTEM, BASED ON MORE INFORMATIVE ANALYTICS.
3. MORE ADVANCED CREATIVE MEDIA PRODUCTION FOR ALL MEDIA/SOCIAL MEDIA CHANNELS.

[GCC-DEPT3]

Guam Community College
FY 2024 Budget Request by Department (MDF)
OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
12	04	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	1,025	\$12,300	MAINTAIN AND ENHANCE WEB SERVICES
11	04	ADVERTISING MEDIA CONTRACTS: SPRING/FALL 2022. POSTERS, MISC ADS AND PROMOS	1	10,188	\$10,188	ADVERTISE FALL & SPRING REGISTRATION
10	04	PRINTING: ANNUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,100	\$1,100	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS
9	04	NCMPR DUES	1	700	\$700	PROFESSIONAL DEVELOPMENT, REESTABLISH MEMBERSHIP
8	04	SOCIAL MEDIA MANAGEMENT AND ADVERTISING (FACEBOOK, GOOGLE ADS, CRM)	1	1,200	\$1,200	INCREASE REACH AND ENGAGEMENT FROM STUDENTS, POTENTIAL STUDENTS, COMMUNITY PARTNERS TO INCREASE ENROLLMENT AND DONATIONS
			16		\$25,488	5 line item(s)
SUPPLIES & MATERIALS						
13	04	MISCELLANEOUS VIDEO EQUIPMENT VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES, CAMERA BATTERIES, COMPUTER PROGRAM UPDATES	1	3,500	\$3,500	PRODUCE VIDEOS TO PROMOTE PROGRAMS, UPDATE OCP VIDEO AND EDITING CAPACITY, PROCURE DRONE FOR ENHANCED VIDEO CAPABILITY TO MEET AUDIENCE EXPECTATIONS
			1		\$3,500	1 line item(s)
TOTAL BUDGET REQUESTED			17		\$28,988	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
FACILITIES

GOALS AND OBJECTIVES:

1. TO DEVELOP, IMPLEMENT, AND EVALUATE A VIABLE PREVENTIVE MAINTENANCE PROGRAM.
2. TO EFFICIENTLY AND EFFECTIVELY ADDRESS WORK ORDERS WITHIN THREE (3) BUSINESS DAYS.
3. TO ENSURE TIMELY AWARDDING AND COMPLETION OF SPECIFIED ANNUAL CAPITAL IMPROVEMENTS PROJECTS (CIPS).

PERFORMANCE INDICATORS:

1. 80% OF THE BUILDINGS WOULD HAVE A PREVENTIVE MAINTENANCE PLAN.
2. 80% OF THE WORK ORDER ADDRESSED WILL BE CLOSED NO MORE THAN 5 BUSINESS DAYS.
3. 80% OF THE PROJECTS WILL BE COMPLETED BY SEPTEMBER ANNUALLY.

PROPOSED OUTCOMES:

1. EMAINT IS LEVERAGED FOR PREVENTIVE MAINTENANCE WORK ORDERS.
2. DEFERRED MAINTENANCE ADDRESSED AND DECREASED.
3. SUCCESSFUL COMPLETION OF PROJECTS WITHIN ESTABLISHED TIMELINES.

Guam Community College
FY 2024 Budget Request by Department (MDF)
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
18	04	CONTRACTUAL	12	2,732	\$32,784	TRASH COLLECTION
17	04	CONTRACTUAL	12	17,183	\$206,196	CUSTODIAL
			24		\$238,980	2 line item(s)
SUPPLIES & MATERIALS						
20	04	SUPPLIES & MATERIALS	12	1,600	\$19,200	CUSTODIAL
19	04	SUPPLIES & MATERIALS	6	4,776	\$28,656	AIR CONDITIONING, CARPENTRY, ELECTRICAL, FUEL, PLUMBING
			18		\$47,856	2 line item(s)
EQUIPMENT						
21	04	EQUIPMENT	6	1,044	\$6,263	REPLACE BROKEN EQUIPMENT
			6		\$6,263	1 line item(s)
POWER						
20	04	UTILITIES	12	114,587	\$1,375,048	POWER
			12		\$1,375,048	1 line item(s)
WATER/SEWER						
21	04	UTILITIES	12	4,966	\$59,592	WATER/SEWER
			12		\$59,592	1 line item(s)
TELEPHONE/TOLL						
24	04	UTILITIES	12	4,724	\$56,688	TELEPHONE - GTA (DSL & VOIP) & PDS
			12		\$56,688	1 line item(s)
TELEPHONE/FAX						
25	04	UTILITIES	1	166	\$166	TELEPHONE - FAX & LONG DISTANCE
			1		\$166	1 line item(s)
TOTAL BUDGET REQUESTED			85		\$1,784,593	9 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
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 THE RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
26	04	MEMBERSHIP	1	4,000	\$4,000	ANNUAL MEMBERSHIP (AGA, CCBO, FI360, AICPA)
			1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS						
27	04	OFFICE SUPPLIES	1	500	\$500	DAILY OPERATIONS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$4,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENTS TO SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
2. SUBMIT MONTHLY FINANCIALS TO MANAGEMENT, LEGISLATURE AND POSTED TO MYGCC COMMUNITY WEBSITE TO BETTER INFORM OF GCC'S FINANCIAL POSITION AND RESOURCES.
3. ACCURATELY ACCOUNT FOR COLLEGE'S ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE W/ GAAP & US OMB CIRCULAR REQUIREMENTS TO ENSURE FINANCIAL INFO ARE CONSISTENT WITH THE COLLEGE'S MISSION & GOALS.

PERFORMANCE INDICATORS:

1. BUDGETS ARE LOADED PRIOR TO START OF NEW FISCAL YEAR AND EACH RESPECTIVE DEPARTMENT IS INFORMED.
2. PREPARATION OF THE MONTHLY FINANCIAL STATEMENTS. THE GENERAL ACCOUNTING SUPERVISOR AND CONTROLLER WILL REVIEW THE F/S PRIOR TO MONTHLY SUBMITTAL AND WEB POSTING.
3. PREPARATION OF THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT. THE CONTROLLER WILL PREPARE THE PRELIMINARY F/S FOR AUDIT.

PROPOSED OUTCOMES:

1. ENSURE BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE IN A TIMELY MANNER; BUDGETS ARE LOADED WITHIN TWO WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATIONS.
2. THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. BETTER-INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES ON MYGCC WEBSITE.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
31	04	CONTRACTUAL - PRINTING	2	500	\$1,000	PRINTING OF ENVELOPES WITH WINDOW
30	04	CONTRACTUAL - POSTAGE	2	500	\$1,000	POSTAGE STAMP - ACCT STATEMENT, 1099, 1098, W-2
29	04	CONTRACTUAL - SPREADSHEET SERVER	1	2,512	\$2,512	ANNUAL FEE/MAINTENANCE SUPPORT
28	04	CONTRACTUAL - AUDIT FIRM	1	45,000	\$45,000	AUDIT SERVICES FY 2023
			6		\$49,512	4 line item(s)
SUPPLIES & MATERIALS						
32	04	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			3		\$1,500	1 line item(s)
EQUIPMENT						
34	04	EQUIPMENT - IT NON CAPITAL	2	300	\$600	EXTERNAL DRIVES
33	04	EQUIPMENT - IT NON CAPITAL	2	1,000	\$2,000	PRINTERS
			4		\$2,600	2 line item(s)
TOTAL BUDGET REQUESTED			13		\$53,612	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2024 Budget Request by Department (MDF)
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. EVERY SEMESTER, MAINTAIN 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. IN 7 DAYS OR LESS, MAINTAIN AN AVERAGE OF 90% COMPLETION OF ALL WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP SYSTEMS-RELATED WORK.
3. 99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON-PREMISE AND CLOUD-BASED SYSTEMS ARE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

PROPOSED OUTCOMES:

1. ALLIGNED WITH ITSP TRANSITION PLAN #4, MIS WILL PROVIDE SUFFICIENT BANDWIDTH TO ACCOMMODATE ON-PREMISE AND CLOUD-BASED SYSTEMS, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED.
2. ENSURE COLLEGE-WIDE RESOURCES ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. ON-PREMISE AND CLOUD-BASED SYSTEMS WILL BE UPGRADED IN SYSTEM CAPACITY AND CAPABILITIES TO MEET INSTITUTIONAL AND USER DEMANDS.

[GCC-DEPT3]

Guam Community College
FY 2024 Budget Request by Department (MDF)
MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
41	04	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEM COBOL COMPILER FOR SOFTWARE PATCHES
40	04	ACI OFFICIAL PAYMENTS	1	2,400	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF ACI CONTRACT
39	04	EVISION FORMFUSION INTELLECHECK	1	20,828	\$20,828	REQUIREMENTS AS PART OF CONTRACT FOR EVISION
38	04	ORACLE LICENSING	1	56,314	\$56,314	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
37	04	MAINTENANCE OF BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINIS)	1	64,208	\$64,208	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
36	04	SUBSCRIPTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	34,778	\$34,778	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
35	04	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMP & VULNERABILITY ASSESSMENT
			10		\$201,028	7 line item(s)
SUPPLIES & MATERIALS						
49	04	OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
48	04	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR & SUPPLIES
45	04	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
43	04	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
42	04	UPS BACKUP BATTERY REPLACEMENT	5	500	\$2,500	BACKUP BATTERIES FOR SERVERS' UPS
			20		\$10,000	5 line item(s)
EQUIPMENT						
49	04	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	NON-CAPITAL PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.
48	04	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPA
44	04	BROADBAND BONDING NETWORK WITH DYNAMIC FAILOVER PROTECTION	1	9,000	\$9,000	APPLIANCES FOR BROADBAND BONDING SOLUTION FOR THE NETWORK WITH DYNAMIC FAILOVER PROTECTION
			4		\$19,276	3 line item(s)
TOTAL BUDGET REQUESTED			34		\$230,304	15 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL: COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.
3. TO PROVIDE MANAGEMENT WITH RESPONSES TO QUESTIONS ABOUT HUMAN RESOURCES ISSUES, AS WELL AS SUPPORT FOR THE DEVELOPMENT AND NEGOTIATIONS OF TERMS AND CONDITIONS OF EMPLOYMENT.

PERFORMANCE INDICATORS:

1. SUPERVISOR AND EMPLOYEE TRAINING CONDUCTED THROUGHOUT THE FISCAL YEAR.
2. REVIEW PERSONNEL RULES & REGULATIONS.
3. POST AND NOTIFY EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

PROPOSED OUTCOMES:

1. COORDINATE AND/OR CONDUCT QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
2. UPDATED & APPROVED PERSONNEL RULES & REGULATIONS.
3. MINIMIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS.

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
HUMAN RESOURCES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
53	04	ETHICS IN GOVERNMENT	50	80	\$4,000	REQUIRED TRAINING FOR ALL GOVERNMENT OF GUAM EMPLOYEES
51	04	CUPA MEMBERSHIP	1	1,200	\$1,200	REFERENCE MATERIALS & ON-LINE SERVICES
50	04	ADVERTISEMENTS	1	500	\$500	JOB ANNOUNCEMENTS
52	04	SHRM MEMBERSHIP	1	229	\$229	REFERENCE MATERIALS & ON-LINE SERVICES
54	04	CUPA-HR DATAONDEMAND SUBSCRIPTION	1	1,305	\$1,305	REQUIRED FOR FACULTY PAY ADJUSTMENT
			54		\$7,234	5 line item(s)
SUPPLIES & MATERIALS						
50	04	OFFICE SUPPLIES	2	500	\$1,000	GENERAL OFFICE SUPPLIES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			56		\$8,234	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. PROVIDE A STUDENT EXPERIENCE THAT IS POSITIVE, FAIR, CONSISTENT, EFFICIENT, AND ACCURATE BY REVIEWING AND UPDATING THE CURRENT POLICIES AND PROCEDURES.
2. ENSURE THAT NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE EDUCATED WITH THE FINANCIAL AID PROCESS IN COLLABORATION WITH THE HIGH SCHOOL COUNSELORS, TEACHERS, REACH FOR COLLEGE, AND OTHER DEPARTMENTS/ORGANIZATIONS.
3. INCREASE EFFICIENCY IN FAO SVCS PROVIDED TO STUDENTS BY EVALUATING THE CURRENT DELIVERY METHODS PROCESS. (1) TIME SPENT W/ THE STUDENT, (2) TIME SPENT TO ANSWER PHONE CALLS MADE TO THE FAO LINE, (3) TIME SPENT TO REPLY BACK TO STUDENTS VIA EMAIL.

PERFORMANCE INDICATORS:

1. STAYING UP TO DATE AND REVIEWING THE CURRENT POLICIES AND PROCEDURES WITH THE U.S. DEPARTMENT OF EDUCATION, VETERAN AFFAIRS, AND ACCREDITING BODIES. ENSURING THAT FINANCIAL AID TEAM MEMBERS ARE TRAINED AND EDUCATED WITH ALL POLICIES AND PROCEDURES.
2. NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE SURVEYED AFTER PRESENTATIONS/WORKSHOPS AND/OR THEY WILL REPORT THEIR UNDERSTANDING OF THEIR KNOWLEDGE OF THE FINANCIAL AID PROCESS.
3. BASED ON THE EVALUATION OF CURRENT PROCESSES AND PROCEDURES, NECESSARY UPDATES TO THE CURRENT PROCESSES AND PROCEDURES WILL BE ADDRESSED.

PROPOSED OUTCOMES:

1. SERVICE PROVIDED TO STUDENTS WILL RESULT IN A SATISFACTORY RATING WHICH WILL ENHANCE THE OVERALL STUDENT EXPERIENCE AT GCC. IN ADDITION, COMPLIANCE AND REGULATIONS WILL BE SATISFIED RESULTING IN CONTINUED FUNDING FROM THE DEPARTMENT OF EDUCATION AND VA.
2. NEW INCOMING STUDENTS WILL RECEIVE THE NECESSARY KNOWLEDGE AND RESOURCES NEEDED TO HELP THEM TRANSITION INTO HIGHER EDUCATION.
3. INCREASED EFFICIENCY AND IMPROVEMENTS IN STUDENT SERVICES FOR ENHANCED STUDENT EXPERIENCE.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	04	KAHOOT 360 PRO MAX PROGRAM - ANNUAL FEE	1	1,200	\$1,200	TRAINING/OUTREACH MATERIALS
62	04	MEMBERSHIP RENEWAL	1	1,000	\$1,000	ANNUAL MEMBERSHIP DUES- NATIONAL ASSOCIATION OF STUDENT AID ADMINISTRATORS (NASFAA)
			2		\$2,200	2 line item(s)
SUPPLIES & MATERIALS						
64	04	OFFICE SUPPLIES	3	500	\$1,500	MAINTAIN OFFICE FUNCTIONS
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$3,700	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TO PROVIDE SAFETY TRAINING AT ORIENTATIONS FOR NEW EMPLOYEES AND ADJUNCT FACULTY IN COLLABORATION WITH THE HUMAN RESOURCES OFFICE.
2. TO CONDUCT ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND SATELLITE SCHOOLS.
3. CONDUCT MONTHLY SAFETY AND SECURITY TASK FORCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS, AND PROCEDURE CONCERNS.

PERFORMANCE INDICATORS:

1. PROVIDE ANNUAL WORKPLACE SAFETY TRAINING TO NEW EMPLOYEES AND ADJUNCT FACULTY.
2. CONDUCT ANNUAL SAFETY INSPECTION IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. CONDUCT MONTHLY CAMPUS SAFETY AND SECURITY TASK FORCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS AND PROCEDURE CONCERNS.

PROPOSED OUTCOMES:

1. AT LEAST 95% OF NEW EMPLOYEES AND ADJUNCT FACULTY WILL BE PROVIDED WORKPLACE SAFETY TRAINING WITHIN THE FIRST MONTH OF EMPLOYMENT.
2. SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. IMPROVED INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
70	04	CONTRACTUAL	1	1,892	\$1,892	FIRE EXTINGUISHER MAINTENANCE/NFPA STANDARDS
66	04	CONTRACTUAL	1	6,000	\$6,000	FALCON FIRE PROTECTION FIRE ALARM & MNS ANNUAL SERVICE MAINTENANCE
66	04	CONTRACTUAL	1	288,150	\$288,150	SECURITY GUARD SERVICES
			3		\$296,042	3 line item(s)
SUPPLIES & MATERIALS						
71	04	SUPPLIES & MATERIALS	2	500	\$1,000	PERSONAL PROTECTIVE EQUIPMENT (PPE)
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$297,042	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
ADMINISTRATIVE SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE ADMINISTRATIVE SUPPORT SERVICES EFFICIENTLY AND COST EFFECTIVELY.
2. TO PROVIDE QUALITY AND PROMPT COPYING SERVICES TO SUPPORT TEACHING & LEARNING.

PERFORMANCE INDICATORS:

1. SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.
2. ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF SUPPORT SERVICES.
2. STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
ADMINISTRATIVE SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
76	04	VEHICLE MAINTENANCE	1	1,500	\$1,500	
75	04	VEHICLE INSPECTION REGISTRATION	2	30	\$60	
74	04	POSTAL BOX RENTAL	1	900	\$900	
73	04	POSTAL METER RENTAL	1	792	\$792	PITNEY BOWES
72	04	COPIER LEASE	12	3,833	\$46,000	
			17		\$49,252	5 line item(s)
TOTAL BUDGET REQUESTED			17		\$49,252	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
2. QUALITY ASSURANCE: MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS AND EFFECTIVE TRACKING OF STUDENTS' PROGRESS TOWARDS GRADUATION.
3. FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT (FERPA) TRAINING: CONDUCT TRAINING TO EDUCATE FACULTY, ADMINISTRATORS AND STAFF ABOUT FERPA AND PROVIDE RESOURCES VIA THE ADMISSIONS & REGISTRATION WEBPAGE FOR EASY ACCESSIBILITY.

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. CREATE RESOURCES REGARDING FERPA WHICH IS EASILY ACCESSIBLE TO FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS.

PROPOSED OUTCOMES:

1. AT LEAST 60% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
2. CONTINUE TO REVIEW DEGREEWORKS AUDITS TO ENSURE THAT INFORMATION ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.
3. TO ENSURE CONTINUED COMPLIANCE WITH FERPA AND THUS IN COMPLIANCE WITH FEDERALLY MANDATED POLICIES.

[GCC-DEPT3]

Guam Community College
FY 2024 Budget Request by Department (MDF)
ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
84	04	SEVIS - ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
83	04	DIPLOMA PAPER AND DIPLOMA COVERS (JOSTENS)	1	6,000	\$6,000	DIPLOMAS. DEGREES/CERTIFICATES
82	04	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			3		\$7,600	3 line item(s)
SUPPLIES & MATERIALS						
88	04	SHREDDER MAINTENANCE AND SUPPLIES	2	500	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
87	04	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	7	500	\$3,500	FOR DAILY OPERATIONS
86	04	LASER PRINTER AND SCANNER MAINTENANCE	2	500	\$1,000	EQUIPMENT MAINTENANCE
85	04	HP LASERJET TONER	3	500	\$1,500	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			14		\$7,000	4 line item(s)
TOTAL BUDGET REQUESTED			17		\$14,600	7 line item(s)

ASSESSMENT INSTITUTIONAL EFFECTIVENESS RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 90%-100% INCREASE IN ASSESSMENT AND CURRICULUM COMPLIANCE BASED ON THE TWO-YEAR ASSESSMENT CYCLE AND THE ANNUAL CURRICULUM REVIEW CYCLE SCHEDULES.
3. 90%-100% COMPLETION OF ASSESSMENTS RELATED TO THE ISMP AND DOCUMENTS IN THE IMPROVE ASSESSMENT MANAGEMENT SYSTEM.

PROPOSED OUTCOMES:

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

FY 2024 Budget Request by Department (MDF)**ASSESSMENT INSTITUTIONAL EFFECTIVENESS RESEARCH**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
93	04	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	384	\$384	ANNUAL FEE
92	04	NUVENTIVE, IMPROVE / ANNUAL MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.
91	04	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	13,100	\$13,100	MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM
90	04	IDEA STUDENT SURVEY & PROCESSING	1	8,466	\$8,466	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
89	04	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	500	\$500	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.
			5		\$29,950	5 line item(s)
SUPPLIES & MATERIALS						
94	04	SUPPLIES	1	500	\$500	TO REPLENISH OFFICE SUPPLIES.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$30,450	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

1. TO ADMINISTER COMPUTER/PAPER-BASED TESTS.
2. TO PROVIDE DEANS A LIST OF HIGH SCHOOL EQUIVALENCY RECIPIENTS INTERESTED IN POSTSECONDARY EDUCATION.
3. TO PROVIDE HSE RECIPIENTS WITH TRANSCRIPTS AND DIPLOMAS.

PERFORMANCE INDICATORS:

1. INCREASE THE NUMBER OF TEST TAKERS FROM PREVIOUS YEAR BY 20%.
2. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS' NAMES WILL BE SUBMITTED TO THE DEAN'S MONTHLY, TO IDENTIFY POTENTIAL NEW POST SECONDARY STUDENTS.
3. NINETY PERCENT (90%) OF HSE RECIPIENTS WILL RECEIVE A TRANSCRIPT AND/OR DIPLOMA WITHIN 5 AND 21 BUSINESS DAYS RESPECTIVELY OF REQUEST.

PROPOSED OUTCOMES:

1. INCREASE IN HSE RECIPIENTS.
2. INCREASE IN HSE RECIPIENTS TRANSITIONING TO POST SECONDARY EDUCATION.
3. HSE RECIPIENTS ABLE TO PROVIDE PROOF OF HSE DIPLOMA TO FURTHER THEIR EDUCATION AND/OR SEEK EMPLOYMENT.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
95	04	CONTRACTUAL	1	100	\$100	BOOKLETS/PAMPHLETS
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$100	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
DEAN'S OFFICE - TPS

GOALS AND OBJECTIVES:

1. TO PROVIDE APPROPRIATE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. TO PROVIDE ADEQUATE ASSISTANCE TO SUPPORT PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVELS.
3. TO THOROUGHLY REVIEW AND TIMELY RESPOND TO DOCUMENTS SUBMITTED TO THE DEAN'S OFFICE.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
DEAN'S OFFICE - TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
97	04	OFFICE EQUIPMENT	1	1,000	\$1,000	EFFECTIVELY STORE & LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$1,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAMS INTO POST-SECONDARY.
2. MEET INDUSTRY NEEDS FOR AUTOMOTIVE, COLLISION & REPAIR AND HYBRID ELECTRICAL VEHICLES THROUGH REGULAR PROGRAM STUDENTS, APPRENTICESHIP AND BOOTCAMPS.
3. ENSURE THE CURRENT INVENTORY MEETS NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT STANDARDS.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. INDUSTRY NEED SURVEY RESULTS, SIGNED MOA, DOCUMENT MEETINGS MINUTES WITH ADVISORY COMMITTEE / STAKEHOLDERS.
3. IDENTIFICATION OF CURRENT INVENTORY NOT MEETING NATEF STANDARDS.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CURRICULUM REVISIONS BASED ON THE FEEDBACK FROM ADVISORY COMMITTEE.
3. 100% OF INVENTORY WILL MEET NATEF REQUIREMENTS AS LINKED TO ASSESSMENT RESULTS.

Guam Community College
FY 2024 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
4	04	WASTE DISPOSAL	1	1,250	\$1,250	TO DISPOSE WASTE
3	04	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT SLO'S
2	04	ANNUAL SUBSCRIPTION DUES FOR ALLDATA	1	1,000	\$1,000	TO SUPPORT SLO'S
16	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	2,600	\$5,200	TO SUPPORT SLO'S
			5		\$7,650	4 line item(s)
SUPPLIES & MATERIALS						
5	04	AUTOMOTIVE SUPPLIES	5	500	\$2,500	TO SUPPORT SLO'S
			5		\$2,500	1 line item(s)
EQUIPMENT						
16	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT SLO'S
15	04	HYBRID ELECTRIC	1	2,000	\$2,000	TO SUPPORT SLO'S
13	04	AUTO BODY SERVICE TOOLS	1	2,000	\$2,000	TO SUPPORT SLO'S
12	04	MIG WELDER REPLACEMENT PARTS	1	500	\$500	TO SUPPORT SLO'S
11	04	TRANSMISSION SERVICE TOOLS	1	900	\$900	TO SUPPORT SLO'S
10	04	ENGINE SERVICE TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
9	04	HVAC SERVICE TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
7	04	REPLACEMENT OF BROKEN TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
			9		\$9,300	8 line item(s)
TOTAL BUDGET REQUESTED			19		\$19,450	13 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

1. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO MEET STUDENT LEARNING OUTCOMES.
2. TO REVIEW COURSE CURRICULA EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE.
3. TO PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.

PERFORMANCE INDICATORS:

1. IDENTIFY LEARNING RESOURCES NEEDING REPLACEMENT.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS AND DEGREE AUDITS TO DETERMINE NECESSARY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. IMPROVED TEACHING EFFECTIVENESS IN ORDER TO GRASP LEARNING OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
102	04	INSTRUCTIONAL MATERIALS AND SUPPLIES	6	500	\$3,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY SUPPLIES
			6		\$3,000	1 line item(s)
EQUIPMENT						
103	04	INSTRUCTIONAL EQUIPMENT	4	500	\$2,000	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
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. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT IS CONSISTENT WITH THE GUAM BOARD OF NURSING RULES & REGULATIONS FOR LICENSED PRACTICAL NURSES.
3. TO ENSURE FACULTY HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 75% OR MORE STUDENTS IN EACH COHORT WILL PASS THE NCLEX-PN EXAM.
2. CURRICULA WILL BE UPDATED EVERY 3-5YRS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT W/ NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES (NCLEX-PN) & CURRENT EVIDENCE BASED STANDARDS FOR PRACTICE.
3. TEACHING AND COURSE EFFECTIVENESS WILL BE GAUGED BY IDEA SURVEY RESULTS.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
122	04	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
121	04	EQUIPMENT	1	500	\$500	REPLACE OR REPAIR INSTRUCTIONAL EQUIPMENT (I.E.: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
120	04	ONLINE RESOURCES	30	500	\$15,000	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
119	04	EXAMINATION FEES	30	40	\$1,200	FOR NATIONAL LEAGUE OF NURSING PRE-ADMISSION EXAM FOR APPLICANTS SEEKING ENTRY INTO THE PROGRAM.
			63		\$17,700	4 line item(s)
TOTAL BUDGET REQUESTED			63		\$17,700	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. IMPLEMENT THE DISTANCE EDUCATION - IHM PROGRAM.
2. ESTABLISH A COHORT SCHEDULE FOR AY24-25.
3. INCREASE PROGRAM PRESENCE IN THE HOSPITALITY INDUSTRY.

PERFORMANCE INDICATORS:

1. NUMBER OF FACULTY TO BE ONLINE CERTIFIED.
2. NUMBER OF STUDENTS ENROLLED IN COURSES SCHEDULED FOR THE ACADEMIC YEAR.
3. NUMBER OF INDUSTRY MEMBERSHIPS.

PROPOSED OUTCOMES:

1. INCREASE THE NUMBER OF FACULTY BY UP TO 10% THAT ARE TEACHING AN ONLINE CLASS.
2. IDENTIFY 10% FROM LMP GRADUATES TO BE ENROLLED IN AN H&T DEPARTMENT PROGRAM.
3. INCREASE THE NUMBER OF FACULTY BY UP TO 10% THAT ARE ACTIVELY PARTICIPATING IN INDUSTRY PROGRAM DEVELOPMENT.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
HOSPITALITY AND TOURISM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
130	04	INSTRUCTIONAL TOOLS AND MODULES	2	500	\$1,000	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
125	04	COMPUTER STORAGE EQUIPMENT	2	500	\$1,000	PROVIDE EQUIPMENT SUPPORT FOR THE DEPARTMENT'S DE-IHM PROGRAM
			4		\$2,000	2 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
CULINARY & FOOD SERVICES

GOALS AND OBJECTIVES:

1. INCREASE ACFEF PROGRAM ACCREDITATION STANDARDS FOR CULINARY ARTS AND EXPLORE ACFEF PROGRAM ACCREDITATION FOR THE BAKING TRACK.
2. EXPLORE THE FEASIBILITY IN ESTABLISHING A SUSTAINABLE FOOD PRODUCTION SYSTEM THAT WILL REDUCE ENVIRONMENTAL IMPACT AND COSTS OF PROCURING FRESH INGREDIENTS FOR THE CULINARY ARTS PROGRAM.
3. OBTAIN ACF AND MANAGE FIRST PROFESSIONAL INDUSTRY CERTIFICATIONS FOR FACULTY.

PERFORMANCE INDICATORS:

1. 3-5 YEAR INITIAL APPROVAL OF ACF ACCREDITATION FOR BAKING TRACK.
2. RESULTS OF FACT FINDING AND RESEARCH.
3. FACULTY ACF AND MANAGE FIRST PROFESSIONAL INDUSTRY CERTIFICATIONS.

PROPOSED OUTCOMES:

1. AA IN CULINARY ARTS PROGRAM BAKING TRACK WILL RECEIVE CONDITIONAL APPROVAL OF PROGRAM ACCREDITATION.
2. PLAN OF ACTION FOR IMPLEMENTATION.
3. 30% OF FACULTY WILL BE CERTIFIED BY THE NEW FISCAL YEAR.

Guam Community College
FY 2024 Budget Request by Department (MDF)
CULINARY & FOOD SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
144	04	CLEANING AND SANITATION	2	1,337	\$2,674	MEET PUBLIC HEALTH STANDARDS
142	04	KITCHEN REF & EQUIP PREVENTIVE MAINTENANCE	2	500	\$1,000	SUPPORT CULINARY AND BAKING INSTRUCTION
			4		\$3,674	2 line item(s)
SUPPLIES & MATERIALS						
147	04	CLEANING & SANTATION KITCHEN CLEANING SUPPLIES	2	500	\$1,000	MAINTAIN KITCHEN AND MEET PUBLIC HEALTH STANDARDS
146	04	CULINARY KITCHEN LAB LP GAS	2	500	\$1,000	SUPPORT CULINARY & BAKING INSTRUCTIONS
145	04	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
138	04	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
137	04	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT THE PROGRAMS
			10		\$5,000	5 line item(s)
EQUIPMENT						
141	04	CLASSROOM LAB SMALLWARE	2	500	\$1,000	MEET ACFEF ACCREDITATION
140	04	CLASSROOM FURNITURE	2	1,000	\$2,000	UPDATE CLASSROOM FURNITURE & SUPPORT PROGRAM INSTRUCTIONS
136	04	INSTRUCTIONAL EQUIPMENT	2	500	\$1,000	MEET ACFEF ACCREDITATION
			6		\$4,000	3 line item(s)
TOTAL BUDGET REQUESTED			20		\$12,674	10 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
APPRENTICESHIP

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. PERIODIC PRESENTATIONS, OUTREACH AND TECHNICAL ASSISTANCE TO RAP EMPLOYERS/SPONSORS REGARDING THEIR ROLE.
2. ORIENTATIONS FOR NEW AND INCUMBENT APPRENTICES AT THE EMPLOYER/SPONSOR JOB SITE OR VIRTUALLY.
3. PERIODIC ADVISEMENT WITH APPRENTICES ON THEIR RTI COMPLETION STATUS; WORK CLOSELY WITH THE DEPARTMENT CHAIRS TO OFFER NEEDED COURSES.

PROPOSED OUTCOMES:

1. 21% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS/SPONSORS REGISTERED WITH THE GCC APPRENTICESHIP PROGRAM.
2. 17% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE GCC APPRENTICESHIP PROGRAM.
3. 28% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.

Guam Community College
FY 2024 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22.00 PER PLACEMENT TESTING)
14	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			51		\$4,100	2 line item(s)
SUPPLIES & MATERIALS						
23	04	OFFICIAL VEHICLE MAINTENANCE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
22	04	APPRENTICE GRADUATION PROMOTION	12	500	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			13		\$6,500	2 line item(s)
MISCELLANEOUS EXPENSE						
27	04	MISCELLANEOUS	1	2,613,313	\$2,613,313	TUITION & FEES AND BOOKS
			1		\$2,613,313	1 line item(s)
TOTAL BUDGET REQUESTED			65		\$2,623,913	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

1. TO ENSURE THE CURRENCY OF CURRICULUM DOCUMENTS.
2. TO ENSURE THAT INSTRUCTIONAL ASSESSMENT DEADLINES ARE MET.
3. TO ENSURE THAT SHOPS ARE IN COMPLIANCE WITH SAFETY AND INDUSTRY STANDARDS.

PERFORMANCE INDICATORS:

1. 30% OF CURRICULUM WILL BE REVIEWED AND UPDATED BY THE ADVISORY COMMITTEE.
2. SUBMISSION OF REQUIRED INFORMATION TO AIER.
3. COMPLIANCE AND SAFETY CHECKLIST WILL BE UTILIZED

PROPOSED OUTCOMES:

1. CURRICULUM DOCUMENTS WILL BE SUBMITTED TO CCA AND WILL BE ALIGNED TO INDUSTRY STANDARDS.
2. 100% ASSESSMENT COMPLIANT.
3. CONDUCIVE LEARNING ENVIRONMENTS WILL BE PRESENT IN ALL SHOPS WITHIN THE PROGRAM.

Guam Community College
FY 2024 Budget Request by Department (MDF)
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
30	04	INSTRUCTIONAL SUPPLIES & MATERIALS	4	500	\$2,000	SUPPORT PREARCHITECTURAL DRAFTING PROGRAM- MAINTAIN OR REPLACE DRAWING MATS.
29	04	INSTRUCTIONAL SUPPLIES & MATERIALS	40	500	\$20,000	SUPPORT CIVIL ENGINEERING/SURVEYING PROGRAMS- MAINTAIN OR REPLACE FOIF TOTAL STATION SURVEYING, PRISM STATION TARGET, PRISMS, MINI PRISM TRIANGLES, MAPPING EQUIPMENT LEVELS, TRIMBLE DGPS, OPTICAL PLUMMETS, TRIMBLE DATA COLLECTOR.
28	04	INSTRUCTIONAL SUPPLIES & MATERIALS	80	500	\$40,000	SUPPORT CONSTRUCTION TRADES PROGRAM-MAINTAIN OR REPLACE TABLE SAWS, VERTICAL DRILL PRESSES, BENCH PLANNERS, SLIDING COMPOUND MITER, SAWS, GRINDERS, COMPRESSORS, CORDLESS DRILLS' IMPACT DRIVERS, PNEUMATIC AND CORDLESS FINISHING NAIL GUNS, AIR MOVERS.
			124		\$62,000	3 line item(s)
EQUIPMENT						
31	04	INSTRUCTIONAL SUPPLIES & MATERIALS	4	2,500	\$10,000	SUPPORT COMPUTER AIDED DESIGN AND DRAFTING PROGRAM-MAINTAIN OR REPLACE DIGITAL PRESENTERS, PLOTTER, AND PRINTER.
			4		\$10,000	1 line item(s)
TOTAL BUDGET REQUESTED			128		\$72,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. HEALTH SERVICES CENTER'S SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT INDICATE SATISFACTION WITH THE QUALITY OF NURSING CARE PROVIDED.
2. AFTER HEALTH TEACHING PROVISIONS AND HEALTH SERVICES CENTER'S SURVEY INPUT ON BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM, CLIENT'S INTAKE AND BEHAVIOR SHOW POSITIVE RESULTS WHICH ENHANCE STUDENTS' OVERALL SUCCESS.
3. SURVEYS ON HEALTH PROMOTION CLASS PRESENTATIONS WILL SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELES THAT PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
160	04	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
159	04	MEDICAL WASTE MANAGEMENT	1	500	\$500	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
			2		\$4,000	2 line item(s)
SUPPLIES & MATERIALS						
161	04	SUPPLIES & MATERIALS	20	500	\$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES & OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENT, AND HEALTH TEACHINGS.
			20		\$10,000	1 line item(s)
TOTAL BUDGET REQUESTED			22		\$14,000	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. IMPLEMENT INNOVATIVE STRATEGIES TO ENHANCE STUDENT SUCCESS.
2. REVIEW ENGLISH AND MATH PLACEMENT MEASURES.
3. DISCOVER SELF-KNOWLEDGE ATTRIBUTES.

PERFORMANCE INDICATORS:

1. STUDENTS WHO PARTICIPATE IN CAREER DEVELOPMENT WORKSHOPS ONLINE AND FACE TO FACE WILL GAIN KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
2. ASSESS THE NEED FOR AN INCREASE OR DECREASE OF PLACEMENT TEST UNITS. ACD WILL CONTINUE TO USE OTHER MEASURES SUCH AS CLYMER AND WORK KEYS.
3. IDENTIFICATION OF FUNDAMENTAL ATTRIBUTES IN STUDENTS WILL FOSTER GREATER AWARENESS IN CAREER CHOICES.

PROPOSED OUTCOMES:

1. AT LEAST 70% OF STUDENTS WHO PARTICIPATE IN ONLINE CAREER DEVELOPMENT WORKSHOPS WILL AGREE THAT THEY HAVE GAINED KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
2. OF ALL THE PLACEMENT MEASURES, 75% OF THE STUDENTS WILL BE PLACED BASED ON ACCUPLACER TEST ADMINISTRATION.
3. AFTER PARTICIPATING IN A CAREER EXPLORATION RELATED ACTIVITY, 65% OF THE STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE ATTRIBUTION AND ITS RELATED OCCUPATIONS.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
167	04	PLACEMENT TEST ADMINISTRATION	1	4,534	\$4,534	2060 UNITS FOR MATH & ENGLISH PLACEMENT TEST
166	04	MEMBERSHIP DUES	3	220	\$660	PROFESSIONAL ASSOCIATIONS: AMERICAN COUNSELING ASSOCIATION
			4		\$5,194	2 line item(s)
SUPPLIES & MATERIALS						
168	04	SUPPLIES & MATERIALS	4	500	\$2,000	SUPPLIES & MATERIALS TO SUPPORT ACD OPERATIONS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$7,194	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
OFFICE OF ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. IMPROVE STUDENT OUTCOMES BY PROVIDING TRAINING OPPORTUNITIES TO FACULTY.
2. IMPROVE STUDENT OUTCOMES BY PROVIDING ADDITIONAL SUPPORT SERVICES (I.E., TUTORING) AND ACCESS TO COMPUTERS.
3. STUDENTS WITH DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS, RESOURCES, AND SERVICES TO ADDRESS LEARNING BARRIERS.

PERFORMANCE INDICATORS:

1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS AFTER PARTICIPATING IN TRAINING. FACULTY MAY RECEIVE CERTIFICATES FROM TRAINING SESSIONS.
2. OAS WILL MONITOR STUDENT PROGRESS BY REVIEWING MONTHLY AND MID-TERM PROGRESS REPORTS FROM INSTRUCTORS. PROGRESS REPORTS WILL BE USED TO GUIDE OAS IN SCHEDULING AND MEETING W/ STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES & TO IMPROVE SLOS.
3. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEMESTER AND AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

PROPOSED OUTCOMES:

1. FACULTY WILL REPORT BEING BETTER ABLE TO RESPOND TO THE NEEDS OF STUDENTS REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES. FACULTY WILL ALSO REPORT MORE CONFIDENCE AND AWARENESS IN PROVIDING SERVICES TO STUDENTS.
2. 60% OF STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE OR MAINTAIN A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF RETENTION, COMPLETION, GRADUATION, AND OVERALL STUDENT SUCCESS.
3. 60% OF STUDENTS REGISTERED W/ OAS WILL REPORT BEING VERY SATISFIED W/ SVCS PROVIDED BY OAS THROUGH ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AUXILIARY AIDS & SVCS WHICH ENHANCE THEIR LEARNING & ACCESS TO SVCS, EDUCATIONAL INFO, & RESOURCES.

Guam Community College
***FY 2024* Budget Request by Department (MDF)**
OFFICE OF ACCOMMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
172	04	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES.	1	500	\$500	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HEARING IMPAIRED
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
173	04	SUPPLIES	1	500	\$500	MAINTAIN SUPPLIES FOR DAILY OPERATIONS FOR THE OFFICE OF ACCOMMODATIVE SERVICES
			1		\$500	1 line item(s)
EQUIPMENT						
174	04	EQUIPMENT	1	500	\$500	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	3 line item(s)