GUAM COMMUNITY COLLEGE Resources, Planning and Facilities Committee Agenda Tuesday, 04/20/21 @ 2:30 p.m.

Virtual Meeting

1) Call to Order:

2) Attendance:

Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	
Joanne Blas	Staff	joanne.blas1@guamcc.edu	
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu	
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	
Jo Nita Kerr	Faculty	jonita.kerr@guamcc.edu	
Christopher Dennis	Faculty	christopher.dennis@guamcc.edu	
Pilar Williams	Administrator	pilar.williams@guamcc.edu	
Julie Ulloa-Heath	Administrator	julie.ulloaheath@guamcc.edu	
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	
Dr. Mary Okada	Administrator	mary.okada@guamcc.edu	

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.

- 3) Approval of Prior Minutes: 03/19/2021 (Approved via email)
- 4) Old Business:
 - a. Financial Report
 - b. Facilities Report
- 5) New Business:
- 6) Open Discussion:
- 7) Next Meeting:
- 8) Adjournment:

GUAM COMMUNITY COLLEGE

Resources, Planning & Facilities Committee Tuesday, 04/20/21 @ 2:30pm Virtual Meeting

Meeting Minutes

1) Call to Order: @ 2:40pm

2) Attendance:

Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	√
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	absent
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	absent
Joanne Blas	Staff	joanne.blas1@guamcc.edu	√
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	√
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu	✓ _
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	\checkmark
Jo Nita Kerr	Faculty	jonita.kerr@guamcc.edu	absent
Christopher Dennis	Faculty	christopher.dennis@guamcc.edu	✓
Pilar Williams	Administrator	pilar.williams@guamcc.edu	√
Julie Ulloa-Heath	Administrator	julie.ulloaheath@guamcc.edu	✓
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	✓

Recital of GCC Mission Statement

3) Approval of Prior Minutes:

Motion to approve the March 19, 2021 minutes was made by S. Bollinger via email, seconded by T. Hiura. No further discussion. Motion passed unanimously.

4) Old Business:

- a. Financial Report R. Gerardo reported the following: (See attachment)
 - 1. FY 2021 Budget As of March 15, 2021, GCC received \$10,075,240 or 83% of the \$12,078,245 billed. The College continues to receive allotments from DOA on a weekly basis.
 - FY 2022 Budget Reduction Memo to Senator San Agustin regarding a proposed budget reduction of \$185,849 based on review of the submitted budget and identification of items that can be covered by the CARES Act during FY 2021. The updated request for the GCC FY 2022 Budget is \$20,833.797.
 - 3. Financial Audits the FY 2020 audit was issued by the Office of Public Accountability on March 24, 2021. GCC is proud to be the only Government of Guam agency to continue to be a low risk audit for 20 consecutive years.
 - 4. Laptops & MiFis This is an ongoing program for Spring 2021. The laptops and mifis are due back from the students by Mary 6, 2021. Additional laptops were procured using CARES funds to be loaned out to the students for the upcoming semester.
 - 5. Financial Aid Federal SEOG checks were issued out to students in late March / early April 2021.

- 6. Scholarships Guam Women's Club Scholarship for \$1,000. Deadline to submit is May 17, 2021.
- 7. Simone Bollinger mentioned desktops are outdated in the English department and other departments as well. Is there a possibility in using the CARES Act funding to purchase desktops for the departments that need upgrades? R. Gerardo will inquire regarding this request. Dean Pilar Williams stated, during the lockdown we were just looking at providing individuals with portable units and there will be doing upgrades to system labs across the campus. There might be an opportunity to maybe get a unit from the labs. S. Bollinger asked, do the desktops have web cams and mics? R. Gerardo will verify if MIS has any web cams and mics available.
- 8. C. Dennis Does the CARES Act have a list of requirements on using the funds? Can a copy be provided to the Department Chairs so they can figure out how it fits into their departments? R. Gerardo stated, in the grant award notification it is very general, but US Education has been providing FAQ's. The most recent update is as of March 14, 2021. R. Gerardo will provide a copy to the RPF committee members. The current CARES Act funding is due to expire on January 2022.
- b. Facilities Report J. Ulloa-Heath reported the following: (See attachment)
 - 1. Simone Bollinger
 - i. Are there classrooms that do not have air condition units? J. Ulloa-Heath responded, rooms 603 and 604 air condition is working, however, there is condensation. As far as a classroom not having air condition not to my knowledge. All air condition that are down and in need of replacement have been identified. There is a scheduled walk through on Wednesday, April 21, 2021 with the subject matter experts to receive guidance on what is the best route to address all air condition issues.
 - ii. A work order was been submitted for rooms E201 and E214 air condition has been down for a couple of months. J. Ulloa-Heath will look into the issue because she was not aware of this issue.
- c. Opportunities to increase revenues tabled
- 5) New Business: None
- 6) Open Discussion: None
- 7) Next Meeting will be scheduled as needed.
- 8) Adjournment: @ 4:56pm Motion was made by C. Dennis, seconded by J. Ulloa-Heath. Motion passed.

Resources, Planning, and Facilities Committee Meeting 04/20/21 FINANCIAL REPORT

- 1. FY 2021 Budget
 - a. As of 04/14/2021, GCC received \$10,075,240 or 83% of the \$12,078,245 billed.
 - b. The College continues to receive allotments from DOA on a weekly basis.
- 2. FY 2022 Budget Reduction
 - a. Memo to Senator San Agustin regarding a proposed budget reduction of \$185,849 based on review of the submitted budget and identification of items that can be covered by the CARES Act during FY 2021.
 - b. The updated request for the GCC FY 2022 Budget is \$20,833,797.
- 3. Financial Audits
 - a. The FY 2020 audit was issued by the Office of Public Accountability on 03/24/21. GCC is proud to be the only Government of Guam agency to continue to be a low risk auditee for 20 consecutive years.
- 4. Laptops & Mifi
 - a. This is an ongoing program for Spring 2021.
 - b. The laptops and mifis are due back from the students by May 6, 2021.
 - c. Additional laptops were procured using CARES funds to be loaned out to the students for the upcoming semester.
- 5. Financial Aid
 - a. Federal SEOG checks were issued out to students in late March/early April 2021.
- 6. Scholarships
 - a. Guam Women's Club Scholarship for \$1,000. Deadline to submit is 05/17/21.

RPF REPORT

MARCH 2021

<u>CIP 20:</u>

20.05 BARREL VAULT CANOPY BETWEEN BUILDING C AND D:

AWARDED TO CLAYARCH, INC. AUGUST 2020, FOR \$233,200 | 180 DAYS OR FEBRUARY 2021 To remove/dispose of the existing canopy walkway structure, construct a barrel vault canopy walkway structure, install a photovoltaic grid-tied electrical system, install a LED lighting system, apply primer, paint, and roof coating, and install an

underground cable system.

- 87.30% complete as of April 15, 2021.
- DPW inspection and concrete pouring scheduled for March 29 30, 2021.
- RFI#1 P20011550-01 Change location on PV system follow design drawing
- CO#1 Time Extension to complete May 1, 2021- Approved.
- CH#2 Time Extension request for 26 days for completion of date 5/27/2021.
- Completion of concrete pouring for roof and removal of roof side form
- Continue with plastering and painting of roof, removal of beam and slab shoring jack on April 30, and installation of railing for solar panel

The next Google Meet CCM session is scheduled for 3PM, April 22, 2021.

20.04 REPLACEMENT OF 400 WATER TANK:

- The RPF committee approved and recommended for this project to be included in the CIP21 list of projects.
- SOW Under review. Proposed glass-fused material for the water tank.
 Moved to CIP 21.

20.06 REPAIR OF 900 AWNING:

- The RPF committee approved and recommended for this project to be included in the CIP21 list of projects.
 - SOW was finalized.
 - Moved to CIP 21.

CIP 21:

21.01 AC – REPLACEMENT OR REPAIR UNITS CAMPUS-WIDE	
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- SOW pending assessment of Subject Matter Expert.
- Site visit is scheduled for April 21, 2021 for AC replacement by SME.

21.02 EMERGENCY EVACUATION CHAIR:

A specialized chair to safely transport an individual in a wheelchair when an elevator is inoperable – SSS, Rm: B-2

- P2100470 JC Marketing Inc.
- Received April 16, 2021 and is located at Building B, SSS

21.03 RADIO FREQUENCY ID KEYLOCK SYSTEM:

For Bldg 2000 - To include an RFID key system for main entrance door, two side doors, and vault doors

MIS to provide input and specifications – No new update

21.04 CLOSED CURCUIT TELEVISION (CCTV) SYSTEM:

To install a CCTV system on the exterior of building 6000 fronting Corten Torres Street, 900, 4000 area.

- P2100458 Awarded to Micropac Inc.
- Awaiting for all equipment to arrive on island.

RPF REPORT

MARCH 2021

<u>21.05</u>	WATER TANK PHASE I OF II:
	 Building 400 – Glass-fused-to-metal type material is proposed for this project. SOW has been submitted to MMO on 2/24/2021 for review. Bid Ad posted in the Daily Post April 19, 2021. Pre-Bid Conference on April 23, 2021 Bid opening scheduled for May 17, 2021.
21.06	REPAIR OF 900 AWNING:
	 P&D identified that prior to this project being awarded, that assessment for hazardous material needed to be done. Based on the findings of the analysis, will determine the additional scope of work needed in the actual construction and demolition phase as it relates to properly disposing of hazardous material. HSE Pacific conducted for hazardous material testing. Report came back negative or April 16, 2021. SOW submitted to MMO.
<u>21.07</u>	PYSICAL MASTER PLAN 2020 - 2025
	 SOW was finalized. EHO and P&D
	 Requisition and Purchase Order completed TRMA currently working on updated plan – No new report.

OTHER:

BLDG. 100: BID ISSUED 1/14/16. MANDATORY BID CONFERENCE – 1/21/16. BID OPENING – 2/11/16. AWARDED TO PROPACIFIC BUILDERS AUGUST 13, 2016, FOR \$4,516,000 | 450 DAYS OR DECEMBER 7, 2017 CO#1: TYPHOON SHUTTERS, WINDOW BLINDS | \$145,093 CO#2: Revise drawings & time extension (318) | \$270,094.32 | October 21, 2018 CO#3: FIRE SPRINKLER WATER CONNECTION & TIME EXTENSION (104) | \$39,645.53 | FEBRUARY 2, 2019 CO#4: WATERLINE, WATER TANK & TIME EXTENSION (129) | \$33,933.37 | JUNE 11, 2019 CO#4.1: |\$126,374.72 | JUNE 11,2019 CO#5: \$51,965.82 | JUNE 11, 2019 CO#6: | \$14,652.362 | WATER TANK FOUNDATION WORK PLUS COMMON MATERIAL PRICE ESCALATION AND EXTENDED OVERHEAD AUGUST 29, 2019 CO#7: |\$7,850.83 ADDITIONAL STORM SHUTTER, BOLLARD, AND ELECTRICAL CONNECTION FOR FIRE PUMP ATS. 99.987% complete as of April 15, 2021 Updates to GFD's May 21, 2020 findings are:

- PPBC, VCE Pacific, and G4S resolved keyless entry system. Test was conducted on March 13, 2021.
- PPBC submitted close-out requirements (as builds, warranties, etc.) on January 13, 2021 to TRMA for review.
- Training was conducted on March 15, 20201
- Fire pump and fire alarm are scheduled to be tested week of April 19th.
- The next Google Meet CCM session is scheduled for 2PM, April 22, 2021.

RPF REPORT

MARCH 2021

BLDG. 300: P1501750 ISSUED TO TRMA FOR A&E FOR \$272,502. TRMA/GCC MET TO DESIGN THE BUILDING AS A SHELL HAVING MOVABLE DIVIDERS. 450-DAY PROJECT.

AWARDED TO J&B MODERN TECH ON FEBRUARY 20, 2018 FOR \$4,451,889.36 450 DAYS OR MAY

16, 2019 CO#1: TIME EXTENSION TO JUNE 5, 2019

CO#2: TIME EXTENSION, \$22,500 (LEAD ABATEMENT) AND \$5,777.71 (DEDUCTIVE FIRE SPRINKLER) | \$16,722.29 | JULY 2, 2020

CO#3: Change Office to Storage

CO#4: Extension Request

- 81% complete as of April 19, 2021
- AIA #20 \$43,659.00 and #21 \$56,700 were released in December.
- AIA #22 \$40,500 was released in February 25, 2021.
- AIA#23 78,120 was released on March 15, 2021
- FEMA Monthly Financial Status and Performance Report (2/1/2021 2/ 28/2021) <u>Totals</u>

- YTD Expenditures: \$799,501.98 | Expenditures for month: \$0 | Reimbursement received: \$786,001.99

- Major Activities
 - **Completed:** DPW inspection on Main Hall Floor Slab; Construction filler installation on floor slab perimeter at Main Hall; Rebar fabrication and installation and electrical route layout of Main Hall floor slab.
 - Ongoing: Continue form works on Roof and Beam's Canopy Grid; Rebar fabrication and installation at Roof/Beam Canopy Grid. Forms and rebar work on stairs; wall plastering at roof fascia; waterline installation and exhaust fans in restrooms men's and women's; A/C duct fabrication ; electrical panel and CT cabinets at electrical room, lighting fixture hanger support on electrical conduit; backfill and compaction at Canopy Ramp.
- No Cost Extension Request –FEMA's State Hazard Mitigation Officer (Leo Espia) explained FEMA's approval and extension of GCC's subgrant to March 31, 2021.
- Submission for a 30 days extension with CPM for consideration and approval.
- Contractor working 7 days a week to complete the project.
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FORENSIC/DNA BUILDING: GCC-FB-17-002; NON FEDERAL

AWARDED TO BME & SONS JULY 3, 2019, FOR \$5,079,425.04 | 540 DAYS OR

DECEMBER 24, 2020 CO#1: 255-DAY TIME EXTENSION TO SEPTEMBER 5, 2021

- 48.24% complete as of April 15, 2021
- AIA #17 \$245,223.06 was released in March 11, 2021.
- AIA #18 was released on March 18, 2021.
- Major Activities
 - Completed: Walls and column footings, wall and column 1st Lift, slab on grade; wall and column 2nd Lift; lower roof beam/slab, roof slab, roof parapet wall.
 - Ongoing: Concrete pouring slab on grade, wall and column 2nd lift, roof slab/beam concrete, roof parapet walls,
- The next Google Meet CCM session is scheduled for 10:30A, May 7, 2021.

RPF REPORT

MARCH 2021

WELLNESS CENTER: P1400282 ISSUED TO TRMA FOR A&E FOR \$387,593. TRMA/GCC MET AND TRMA AGREED TO

complete and provide a 100% design week of 11/9/15 – storage rooms to be consolidated to allow additional

SEATING AREA.

Processed a Change Order to close PO as recommended by TRMA (email 9/28/2020)"SHPO's concurrence that no historic properties are affected by the project means that the archaeological survey is not necessary for building permit approval."

BUILDING B RENOVATION:

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Still in design phase

GUAM COMMUNITY COLLEGE Resources, Planning and Facilities Committee Agenda Friday, 03/19/21 @ 4:00 p.m.

Virtual Meeting

1) Call to Order:

2) Attendance:

Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	
Joanne Blas	Staff	joanne.blas1@guamcc.edu	<u> </u>
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu	
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	
Jo Nita Kerr	Faculty	jonita.kerr@guamcc.edu	<u> </u>
Christopher Dennis	Faculty	christopher.dennis@guamcc.edu	
Pilar Williams	Administrator	pilar.williams@guamcc.edu	
Julie Ulloa-Heath	Administrator	julie.ulloaheath@guamcc.edu	<u>-</u>
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	†
Dr. Mary Okada	Administrator	mary.okada@guamcc.edu	

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.

- 3) Approval of Prior Minutes: 02/26/2021
- 4) Old Business:
 - a. Financial Report
 - b. Facilities Report
 - c. Opportunities to increase revenues
 - d. RPF By-Laws

5) New Business:

- a. ACCJC Substantive Change Application for AS International Hotel Management
- 6) Open Discussion:
- 7) Next Meeting: Friday, April 16, 2021 @ 4 pm
- 8) Adjournment:

GUAM COMMUNITY COLLEGE

Resources, Planning & Facilities Committee Thursday, 03/19/21 @ 4:00pm Virtual Meeting

Meeting Minutes

1) Call to Order: @ 4:01pm

2) Attendance:

Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	\checkmark
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	absent
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	\checkmark
Joanne Blas	Staff	joanne.blas1@guamcc.edu	absent
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	\checkmark
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu	\checkmark
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	\checkmark
Jo Nita Kerr	Faculty	jonita.kerr@guamcc.edu	absent
Christopher Dennis	Faculty	christopher.dennis@guamcc.edu	\checkmark
Pilar Williams	Administrator	pilar.williams@guamcc.edu	\checkmark
Julie Ulloa-Heath	Administrator	julie.ulloaheath@guamcc.edu	\checkmark
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	\checkmark
Mary Okada	Administrator	mary.okada@guamcc.edu	\checkmark

Recital of GCC Mission Statement

3) Approval of Prior Minutes:

Motion to approve the February 26, 2021 minutes was made by S. Bollinger, seconded by T. Hiura. No further discussion. Motion passed unanimously.

4) Old Business:

- a. Financial Report R. Gerardo reported the following: (See attachment)
 - FY 2021 Budget As of March 15, 2021, GCC received \$8,367,761 or 84% of the \$10,284,490 billed. The College continues to receive allotments from DOA on a weekly basis. C. Dennis asked the following questions and R. Gerardo answered:
 - i. How is GCC's budget? GCC is not in a position where we are scrounging for monies or trying to figure out what is a priority. Despite the pandemic, GCC is in a good position, we are able to make payroll and able to pay what needs to be paid. We try to manage invoices in an expeditious and timely manner.
 - ii. Are there any purchase orders on hold due to financial issues? If there are any purchase orders being held, it would not be because of financial issues. It would probably be because of a pending item or issue with the vendor.
 - iii. Are the projections for April 2021 looking good? No issues thus far. However, if there is an issue, the committee would be alerted.

- 2. CARES Act Funds the College issued CARES Act funds to the Spring 2021 students on March 10, 2021, of which \$600 and \$300 per issued to full-time and part-time students. If the student had a zero balance, their checks were mailed out. For the students who had a balance, the checks were available for pick up at GCC cashier to give the students an opportunity to apply their student aid against their outstanding balance. Students who choose to apply their aid to their balance were required to sign a consent form.
- 3. Financial Audits the FY 2020 audit is still ongoing and is on track to be completed no later than March 2021.
- 4. Laptops & MiFis This is an ongoing program for Spring 2021. As of March 18, 2021, there are 8 MiFis and 10 laptops available.
- 5. Financial Aid Pell Grant was applied to student accounts on March 10, 2021 and disbursements are to be made before the end of March 2021.
- 6. Scholarships American Association of University Women (Guam Branch) Scholarship (\$500) deadline was March 15, 2021. However, Esther Rios will reach out to the organization to verify if they would like to extend the deadline.
- b. Facilities Report J. Ulloa-Heath reported the following: (See attachment)
- c. Opportunities to increase revenues tabled
- d. RPF By-Laws An email vote was done and was in favor to approve the by-laws with the recommended changes.

Motion to approve the RPF By-Laws as revised via google doc on March 10, 2021 was made by S. Bollinger, seconded by J. Ulloa-Heath. No further discussion. Motion passed unanimously.

- 5) New Business:
 - a. ACCJC Substantive Change Application for AS International Hotel Management P. Williams presented the attached presentation to seek support of the College. (See attachment)
 - 1. S. Bollinger asked the following questions and P. Williams answered:
 - i. Elaborate on the specific resources that CARES Act will cover and what the college will acquire afterwards? The CARES Act funding will assist with the purchase of laptops or computer for the students to use. The curriculum has been approved by the Curriculum Review Committee. If there are any additional costs, it would possibly be for instructional technology for the faculty to utilize. We are not currently looking at an astronomical cost because of the small cohort, but eventually in the long run it will cut costs for the college and the students.
 - ii. Is there a budget growth associated with the program? Yes. This program will cut costs and there is a growth budget. The department chairperson and the faculty members are in support of the program. They believe they are listening to the students and the industry and they know they have the ability to do it. By the end of March 2021, there will be five faculty members who will be certified.
 - iii. Is the program 100% online? Yes, it is 100% online.
 - iv. Does it include General Education? The program curriculum is 100% online. For the General Education, there may be some courses already online (English Composition and Mathematics). There may be other General Education course that may move to the online platform, but it will not happen immediately.
 - v. Anyone, anywhere can take the program? We are hoping it could extend to our neighboring islands. If one program is done right, done well, and tweak it, then we have the potential of growing into other Distance Education programs.
 - vi. Does the program run in cohorts? Normally the program does not run in cohorts. What we would like to see is bringing one group and seeing that the group succeeds that way. If
 - vii.

treated like a cohort, we might have the ability to better track each students' success. Most companies believe it is a great idea, and it would be good to be ran as a cohort.

- 2. C. Dennis requested for P. Williams to explain the pros, the cons, the pitfalls and challenges of the program. P. Williams is open to providing the information at a later time.
 - i. What is the cost? New faculty member not needed. Need laptops and support staff.
 - ii. Offering of first classes? Depends on ACCJC's approval. If we receive the approval sooner, we can see this being offered in Fall 2021.
 - iii. Budget request submitted? What budget will be used to fund this program? It will be part of growth budget for the upcoming year, no additional funding request, with the exception of technology equipment needed.
 - iv. Is there a projected future costs to sustain the program? There is a budget that the department is working on. Currently, no additional or new faculty members and new classes. However, if this program grows it would be personnel issue that would need support. The immediate need is for the laptops for the students to utilize so they all have access in which the CARES Act funds can cover.

Motion to recommend support for the Distance Education Program Application for AS International Hotel Management and be moved forward for ACCJC approval, was made by C. Dennis, seconded by S. Bollinger. No further discussion. Motion passed unanimously.

- 6) Open Discussion: None
- 7) Next Meeting Tuesday, April 20, 2021 @ 2:30pm
- 8) Adjournment: @ 4:56pm Motion was made by C. Dennis, seconded by T. Hiura. Motion passed.

Resources, Planning, and Facilities Committee Meeting 03/19/21 FINANCIAL REPORT

- 1. FY 2021 Budget
 - a. As of 3/15/2021, GCC received \$8,367,761 or 84% of the \$10,284,490 billed.
 - b. The College continues to receive allotments from DOA on a weekly basis.
- 2. CARES Act Funds
 - a. The College issued CARES Act funds to the Spring 2021 students on 3/10/2021, of which \$600 and \$300 per issued to full-time and part-time students.
- 3. Financial Audits
 - a. The FY 2020 audit is still ongoing and is on track to be completed no later than March 2021.
- 4. Laptops & Mifi
 - a. This is an ongoing program for Spring 2021.
 - b. As of 03/18/21, there are 8 Mifis and 10 laptops available.
- 5. Financial Aid

a. Pell Grant was applied to student accounts on 3/10/21 and disbursements are to be made before the end of March 2021.

- 6. Scholarships
 - a. American Association of University Women (Guam Branch) Scholarship (\$500)- deadline was 03/15/21.

RPF REPORT

MARCH 2021

CIP 20:

20.05 BARREL VAULT CANOPY BETWEEN BUILDING C AND D:

AWARDED TO CLAYARCH, INC. AUGUST 2020, FOR \$233,200 | 180 DAYS OR FEBRUARY 2021 To remove/dispose of the existing canopy walkway structure, construct a barrel vault canopy walkway structure, install a photovoltaic grid-tied electrical system, install a LED lighting system, apply primer, paint, and roof coating, and install an

underground cable system.

- 75.26% complete as of March 11, 2021.
- AIA#3 \$35,751.60 scheduled to be reviewed in March 2021.
- AIA#4 \$32,087.70 submitted for review
- DPW inspection and concrete pouring scheduled for March 29 30, 2021.
- RFI#1 P20011550-01 Change location on PV system follow design drawing
- CO#1 Time Extension to complete May 1, 2021- Approved.
- CH#2 Time Extension request for 26 days was approved with a completion date of May 27, 2021.
- The next Google Meet CCM session is scheduled for 3PM, March 25, 2021.

20.04 REPLACEMENT OF 400 WATER TANK:

- The RPF committee approved and recommended for this project to be included in the CIP21 list of projects.
 SOW Under review Proposed glass-fused material for the water tank
 - SOW Under review. Proposed glass-fused material for the water tank.
 Moved to CIP 21.

20.06 REPAIR OF 900 AWNING:

- The RPF committee approved and recommended for this project to be included in the CIP21 list of projects.
- SOW was finalized.
- Moved to CIP 21.

<u>CIP 21:</u>

- **21.01** AC REPLACEMENT OR REPAIR UNITS CAMPUS-WIDE
 - SOW pending assessment of Subject Matter Expert.

21.02 EMERGENCY EVACUATION CHAIR:

A specialized chair to safely transport an individual in a wheelchair when an elevator is inoperable – SSS, Rm: B-2

• P2100470 JC Marketing Inc. It may take 45 days to receive.

21.03 RADIO FREQUENCY ID KEYLOCK SYSTEM:

For Bldg 2000 - To include an RFID key system for main entrance door, two side doors, and vault doors

MIS to provide input and specifications

21.04 CLOSED CURCUIT TELEVISION (CCTV) SYSTEM:

To install a CCTV system on the exterior of building 6000 fronting Corten Torres Street, 900, 4000 area.

P2100458Awarded to Micropac Inc.

RPF REPORT

	RPF REPORT
21 OF 1	
<u>21.05</u> v	VATER TANK PHASE I OF II:
	 Building 400 – Glass-fused-to-metal type material is proposed for this project. SOW has been submitted to MMO on 2/24/2021 for review.
21.06 [
21.06 F	Repair of 900 Awning:
	 P&D identified that prior to this project being awarded, that assessment for
	hazardous material needed to be done. Based on the findings of the analysis, will determine the additional scope of work needed in the actual construction and
	demolition phase as it relates to properly disposing of hazardous material.
	 SOW for the actual project will be finalized pending report from assessment of
	hazardous material.
	EHS received quotes. HSE Pacific waiting on renewal of business license to conduct
	hazardous material testing.)
21.07 P	YSICAL MASTER PLAN 2020 - 2025
	 SOW was finalized. EHO and P&D
	 Requisition and Purchase Order completed
	 TRMA currently working on updated plan
CO#2: CO#3:	er 7, 2017 CO#1: Typhoon Shutters, window blinds \$145,093 Revise drawings & time extension (318) \$270,094.32 October 21, 2018 Fire sprinkler water connection & time extension (104) \$39,645.53 ry 2, 2019 CO#4: Waterline, water tank & time extension (129) \$33,933.37 . 2019
	: \$126,374.72 JUNE
	9 CO#5:
	5.82 JUNE 11, 2019
CO#6:	\$14,652.362 WATER TANK FOUNDATION WORK PLUS COMMON MATERIAL PRICE ESCALATION AND
	ED OVERHEAD AUGUST 29, 2019
CO#7:	\$7,850.83 ADDITIONAL STORM SHUTTER, BOLLARD, AND ELECTRICAL CONNECTION FOR FIRE PUMP ATS.
	 99.987% complete as of March 11, 2021
	 Updates to GFD's May 21, 2020 findings are:
	 PPBC, VCE Pacific, and G4S resolved keyless entry system. Test was Senducted on March 11, 2021. Fire system and loyders entry are working.
	conducted on March 11, 2021. Fire system and keyless entry are working properly.
	 PPBC submitted close-out requirements (as builds, warranties, etc.) on
	January 13, 2021 to TRMA for review.
	 ATS controller: Main power not supplying controller – contractor
	communicating with manufacturer.
	 Training was conducted on March 15, 20201

- TRMA approved removal. Scheduled for next week.
- Closeout documents are with TRMA for review.
- The next Google Meet CCM session is scheduled for 2P, March 25, 2021.

RPF REPORT

MARCH 2021

BLDG. 300: P1501750 ISSUED TO TRMA FOR A&E FOR \$272,502. TRMA/GCC MET TO DESIGN THE BUILDING AS A SHELL HAVING MOVABLE DIVIDERS. 450-DAY PROJECT.

AWARDED TO J&B MODERN TECH ON FEBRUARY 20, 2018 FOR \$4,451,889.36 450 DAYS OR MAY

16, 2019 CO#1: TIME EXTENSION TO JUNE 5, 2019

CO#2: TIME EXTENSION, \$22,500 (LEAD ABATEMENT) AND \$5,777.71 (DEDUCTIVE FIRE SPRINKLER) | \$16,722.29 | JULY 2, 2020

CO#3: Change Office to Storage

CO#4: Extension Request

- 73.13% complete as of March 11, 2021
- AIA #20 \$43,659.00 and #21 \$56,700 were released in December.
- AIA #22 \$40,500 was released in February 25, 2021.
- AIA#23 78,120 was released on March 15, 2021
- FEMA Monthly Financial Status and Performance Report (2/1/2021 2/ 28/2021) <u>Totals</u>

- YTD Expenditures: \$799,501.98 | Expenditures for month: \$0 | Reimbursement received: \$786,001.99

- Major Activities
 - **Completed:** DPW inspection on Main Hall Floor Slab; Construction filler installation on floor slab perimeter at Main Hall; Rebar fabrication and installation and electrical route layout of Main Hall floor slab.
 - Ongoing: Continue form works on Roof and Beam's Canopy Grid; Rebar fabrication and installation at Roof/Beam Canopy Grid. Forms and rebar work on stairs; wall plastering at roof fascia; waterline installation and exhaust fans in restrooms men's and women's; A/C duct fabrication ; electrical panel and CT cabinets at electrical room, lighting fixture hanger support on electrical conduit; backfill and compaction at Canopy Ramp.
- No Cost Extension Request –FEMA's State Hazard Mitigation Officer (Leo Espia) explained FEMA's approval and extension of GCC's subgrant to March 31, 2021.
- Submission for a 30 days extension with CPM for consideration and approval.
- Contractor working 7 days a week to complete the project.

FORENSIC/DNA BUILDING: GCC-FB-17-002; NON FEDERAL

Awarded to BME & Sons July 3, 2019, for \$5,079,425.04| 540 days or

DECEMBER 24, 2020 CO#1: 255-DAY TIME EXTENSION TO SEPTEMBER 5, 2021

- 43.49% complete as of March 18, 2021
- AIA #17 \$245,223.06 was released in March 11, 2021.
- Major Activities
 - Completed: Walls and Footings on the foundation; wall and column 1st Lift; concrete pouring slab on grade; wall and column – 2nd Lift; roof slab deck. DPW inspected for plumbing, electrical rough-ins, rebars, formworks for footings at gridlines, and slab on grade. Excavated for electrical. Placed and encased pipes and conduits with concrete for the fire alarm system. Repositioned the fire hydrant.
 - Ongoing: Concrete pouring for roof parapet wall, roof slab/beam, wall and column 2nd lift,
- The next Google Meet CCM session is scheduled for 10:30A, April 1, 2021.

RPF REPORT

MARCH 2021

WELLNESS CENTER: P1400282 ISSUED TO TRMA FOR A&E FOR \$387,593. TRMA/GCC MET AND TRMA AGREED TO

complete and provide a 100% design week of 11/9/15 – storage rooms to be consolidated to allow additional

SEATING AREA.

Processed a Change Order to close PO as recommended by TRMA (email 9/28/2020)"SHPO's concurrence that no historic properties are affected by the project means that the archaeological survey is not necessary for building permit approval."

BUILDING B RENOVATION:

•

Still in design phase

GUAM COMMUNITY COLLEGE Resources, Planning and Facilities Committee

Agenda

Friday, 02/26/21 @ 4:00 p.m.

Virtual Meeting

- 1) Call to Order:
- 2) Attendance:

Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	
Joanne Blas	Staff	joanne.blas1@guamcc.edu	
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu	
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	
Jo Nita Kerr	Faculty	jonita.kerr@guamcc.edu	
Christopher Dennis	Faculty	christopher.dennis@guamcc.edu	
Pilar Williams	Administrator	pilar.williams@guamcc.edu	
Julie Ulloa-Heath	Administrator	julie.ulloaheath@guamcc.edu	
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	
Dr. Mary Okada	Administrator	mary.okada@guamcc.edu	
41 4-14		Guest:	
Francisco Palacios	Administrator	francisco.palacios1@guamcc.edu	

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.

- 3) Approval of Prior Minutes: 01/28/2021
- 4) Old Business:
 - a. Financial Report
 - b. Facilities Report
 - c. Opportunities to increase revenues
- 5) New Business:
- 6) Open Discussion:
- 7) Next Meeting:
- 8) Adjournment:

GUAM COMMUNITY COLLEGE

Resources, Planning & Facilities Committee Thursday, 02/26/21 @ 4:00pm Virtual Meeting

Meeting Minutes

1) Call to Order: @ 4:06pm

2) Attendance:

Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	 ✓
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	absent
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	absent
Joanne Blas	Staff	joanne.blas1@guamcc.edu	✓
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	✓
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu	✓
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	✓ ✓
Jo Nita Kerr	Faculty	jonita.kerr@guamec.edu	✓
Christopher Dennis	Faculty	christopher.dennis@guamcc.edu	absent
Pilar Williams	Administrator	pilar.williams@guancc.edu	absent
Julie Ulloa-Heath	Administrator	julie.ulloaheath@guamcc.edu	1
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	✓
Mary Okada	Administrator	mary.okada@guamcc.edu	✓
		Guest	
Francisco Palacios	Administrator	francisco.palacios1@guamcc.edu	✓

Recital of GCC Mission Statement

3) Approval of Prior Minutes:

Motion to approve the February 26, 2021 minutes was made by T. Mafnas, seconded by J. Blas. No further discussion. Motion passed unanimously.

4) Old Business:

- a. Financial Report R. Gerardo reported the following: (See attachment)
 - 1. FY 2021 Budget As of February 19, 2021, GCC received \$7,209,505 or 84% of the \$8,590,935 billed. The Cotlege continues to receive allotments from DOA on a weekly basis.
 - 2. CARES Act Funds the College is calculating the CARES Act funds (approx. \$600K) to be provided to the Spring 2021 students, which we hope to distribute in March 2021. The College received an extension to use the CARES Act funds through January 2022 and we are reviewing our spending plan for the remaining funds.
 - 3. Financial Audits the FY 2020 audit is currently ongoing and is still on schedule to be completed no later than March 2021.
 - 4. Laptops & MiFis This is an ongoing program for Spring 2021. As of February 24, 2021, there are 8 MiFis and 10 laptops available.
 - 5. Financial Aid Pell Grant disbursements are scheduled for March 2021.
 - 6. Scholarships Society of American Military Engineers Charlie Corn Scholarship (1) \$3,500 (deadline February 26, 2021). Japan Airlines Scholarship Program (deadline March 11, 2021).
- b. Facilities Report J. Ulloa-Heath reported the following: (See attachment)
 - 1. F. Palacios stated that all projects in P&D office have been submitted to MMO for review.
- c. Opportunities to increase revenues

1. M. Okada reported the following: Governor Lou Leon Guerrero has moneys coming through for education. M. Okada asked the Governor to consider funding two years free college at GCC and UOG. To encourage individuals to take the opportunity for upscaling or training while there are no jobs. The Governor is considering it and likes the idea. Tr is idea is three phased: provides training opportunities for individuals that may be unemployed or want to upscale, it allows for economic development, and also allows for stabilization in tuition and revenue base.

35

- 5) New Business: None
- 6) Open Discussion:
 - a. RPF By-Laws will be reviewed and discussed by committee members via google doc. In two weeks, Friday, March 12, 2021 the committee will vote to approve any changes
- 7) Next Meeting Friday, March 19, 2021 @ 4:00pm
- 8) Adjournment: @ 4:32pm Motion was made by J. Ulloa-Heath, seconded by S. Bollinger. Motion passed.

Resources, Planning, and Facilities Committee Meeting 02/26/21 FINANCIAL REPORT

- 1. FY 2021 Budget
 - a. As of 2/19/2021, GCC received \$7,209,505 or 84% of the \$8,590,935 billed.
 - b. The College continues to receive allotments from DOA on a weekly basis.
- 2. CARES Act Funds
 - a. The College is calculating the CARES Act funds (approx. \$600K) to be provided to the Spring 2021 students, which we hope to distribute in March 2021.
 - b. The College received an extension to use the CARES Act funds through January 2022 and we are reviewing our spending plan for the remaining funds.
- 3. Financial Audits
 - a. The FY 2020 audit is currently ongoing and is still on schedule to be completed no later than March 2021.

4. Laptops & Mifi

- a. This is an ongoing program for Spring 2021.
- b. As of 02/24/21, there are 8 Mifis and 10 laptops available.
- 5. Financial Aid
 - a. Pell Grant disbursements are scheduled for March 2021.
- 6. Scholarships
 - a. Society of American Military Engineers- Charlie Corn Scholarship (1) \$3,500 Deadline 02/26/21
 - b. Japan Airlines Scholarship Program- Deadline 03/11/2021

RPF REPORT

FEBRUARY 2021

<u>CIP 20:</u>

20.05 Awarded ⁻	BARREL VAULT CANOPY BETWEEN BUILDING C AND D: TO CLAYARCH, INC. AUGUST 2020, FOR \$233,200 180 DAYS OR FEBRUARY 2021
	/dispose of the existing canopy walkway structure, construct a barrel vault canopy walkway
	install a photovoltaic grid-tied electrical system, install a LED lighting system, apply primer, paint, and Ig, and install an
	nd cable system.
U	 54.15% complete as of February 25, 2021.
	 AIA#3 – \$35,751.60 scheduled to be reviewed in March 2021.
	 DPW approved footing and column for concrete pouring scheduled for March 3,
	2021.
	 RFI#1 P20011550-01 – Change location on PV system.
	 CO#1 Time Extension to complete May 1, 2021- Approved.
	The next Google Meet CCM session is scheduled for 3PM, March 4, 2021.
20.04	REPLACEMENT OF 400 WATER TANK:
	 The RPF committee approved and recommended for this project to be included in the CIP21 list of projects.
	 SOW being finalized. Proposed glass-fused material for the water tank.
20.06	Repair of 900 Awning:
	 The RPF committee approved and recommended for this project to be included in the CIP21 list of projects.
	 SOW was finalized. EHO and P&D to obtain quote to conduct hazardous material testing that will be added to the SOW.

<u>CIP 21:</u>

<u>21.01</u>	AC – REPLACEMENT OR REPAIR UNITS CAMPUS-WIDE
	 The existing Bid extends to March 4, 2021 with an option to extend for 1 additional year. SOW remains the same. F&M provided an updated list of ACs needing replacement and verified specified units within that list to fall under the current bid. P&D is requesting to extend the bid for 1 more year.
<u>21.02</u>	EMERGENCY EVACUATION CHAIR:
A specializ Rm: B-2	ed chair to safely transport an individual in a wheelchair when an elevator is inoperable – SSS,
	P2100470 JC Marketing Inc.

21.03 RADIO FREQUENCY ID KEYLOCK SYSTEM:

For Bldg 2000 - To include an RFID key system for main entrance door, two side doors, and vault doors

MIS to provide input and specifications

21.04 CLOSED CURCUIT TELEVISION (CCTV) SYSTEM:

To install a CCTV system on the exterior of building 6000 fronting Corten Torres Street, 900, 4000 area.

• P2100458Awarded to Micropac Inc.

RPF REPORT

FEBRUARY 2021

<u>21.05</u>	WATER TANK PHASE I OF II:
	 Building 400 – Glass-fused-to-metal type material is proposed for this project. SOW has been submitted to MMO on 2/24/2021 for review.
21.06	Repair of 900 Awning:
	 P&D identified that prior to this project being awarded, that assessment for hazardous material needed to be done. Based on the findings of the analysis, will determine the additional scope of work needed in the actual construction and demolition phase as it relates to properly disposing of hazardous material. EHS has already sent out an RFQ with one quote submitted so far. Deadline for quotations is first week of March. SOW for the actual project will be finalized pending report from assessment of hazardous material (to be conducted 3rd or 4th week of March)
<u>21.07</u>	PYSICAL MASTER PLAN 2020 - 2025
	 SOW was finalized. EHO and P&D Requisition and Purchase Order completed TRMA currently working on updated plan

OTHER:

BLDG. 100: BID ISSUED 1/14/16. MANDATORY BID CONFERENCE – 1/21/16. BID OPENING – 2/11/16. AWARDED TO PROPACIFIC BUILDERS AUGUST 13, 2016, FOR \$4,516,000 | 450 DAYS OR DECEMBER 7, 2017 CO#1: TYPHOON SHUTTERS, WINDOW BLINDS | \$145,093 CO#2: REVISE DRAWINGS & TIME EXTENSION (318) | \$270,094.32 | OCTOBER 21, 2018 CO#3: FIRE SPRINKLER WATER CONNECTION & TIME EXTENSION (104) | \$39,645.53 | FEBRUARY 2, 2019 CO#4: WATERLINE, WATER TANK & TIME EXTENSION (129) | \$33,933.37 | JUNE 11, 2019 CO#4.1: |\$126,374.72 | JUNE 11,2019 CO#5: | \$51,965.82 | JUNE 11, 2019 CO#6: |\$14,652.362 | WATER TANK FOUNDATION WORK PLUS COMMON MATERIAL PRICE ESCALATION AND EXTENDED OVERHEAD | AUGUST 29, 2019 CO#7: |\$7,850.83 ADDITIONAL STORM SHUTTER, BOLLARD, AND ELECTRICAL CONNECTION FOR FIRE PUMP ATS. • 99.987% complete as of February 25, 2021

- Updates to GFD's May 21, 2020 findings are:
- PPBC with subcontractor VCE Pacific trying to resolve keyless entry system. Final test to be conducted March 2021.
- PPBC submitted close-out requirements (as builds, warranties, etc.) on January 13, 2021 to TRMA for review.
- The next Google Meet CCM session is scheduled for 9A, March 4, 2021.

BLDG. 300: P1501750 ISSUED TO TRMA FOR A&E FOR \$272,502. TRMA/GCC MET TO DESIGN THE BUILDING AS A SHELL HAVING MOVABLE DIVIDERS. 450-DAY PROJECT.

AWARDED TO J&B MODERN TECH ON FEBRUARY 20, 2018 FOR \$4,451,889.36 450 DAYS OR MAY

16, 2019 CO#1: TIME EXTENSION TO JUNE 5, 2019 CO#2: TIME EXTENSION, \$22,500 (LEAD ABATEMENT) AND \$5,777.71 (DEDUCTIVE FIRE SPRINKLER)| \$16,722.29 | JULY 2, 2020

RPF REPORT

FEBRUARY 2021

CO#3: Change Office to Storage CO#4: Extension Request

- 70% complete as of February 25, 2021
- AIA #20 \$43,659.00 and #21 \$56,700 were released in December.
- AIA #22 \$40,500 was released in February 25, 2021.
- AIA#23 78,120 is under review
- FEMA Monthly Financial Status and Performance Report (1/1/2021 1/ 31/2021) <u>Totals</u>

 YTD Expenditures: \$799,501.98 | Expenditures for month: \$0 | Reimbursement received: \$730,730.64

- Major Activities
 - **Completed:** DPW inspection on Main Hall Floor Slab; Construction filler installation on floor slab perimeter at Main Hall; Rebar fabrication and installation and electrical route layout of Main Hall floor slab.
 - Ongoing: Continue form works on Roof and Beam's Canopy Grid; Rebar fabrication and installation at Roof/Beam Canopy Grid. Forms and rebar work on stairs; wall plastering at roof fascia; waterline installation and exhaust fans in restrooms men's and women's; A/C duct fabrication ; electrical panel and CT cabinets at electrical room, lighting fixture hanger support on electrical conduit; backfill and compaction at Canopy Ramp.
- No Cost Extension Request Pending receipt of FEMA's official letter to GCC regarding the request (7/2/2020) for a 180-day no-cost extension. Through Google Meet (11/13/2020)
 FEMA's State Hazard Mitigation Officer (Leo Espia) explained FEMA's

approval and extension of GCC's subgrant to March 31, 2021.

• The next Google Meet CCM session is scheduled for 9A, March 11, 2021.

FORENSIC/DNA BUILDING: GCC-FB-17-002; NON FEDERAL

Awarded to BME & Sons July 3, 2019, for \$5,079,425.04 | 540 days or

DECEMBER 24, 2020 CO#1: 255-DAY TIME EXTENSION TO SEPTEMBER 5, 2021

- 41.14% complete as of February 18, 2021
- AIA #16 \$205,356.21 was released in February 18, 2021
- AIA #17 \$245,223.06 is scheduled to be released in March 10, 2021.
- Major Activities
 - Completed: Walls and Footings on the foundation; wall and column 1st Lift; concrete pouring slab on grade; wall and column – 2nd Lift; roof slab deck. concrete completed footings and slab on grade at various locations. DPW inspected for plumbing, electrical rough-ins, rebars, formworks for footings at gridlines, and slab on grade. Excavated for electrical. Placed and encased pipes and conduits with concrete for the fire alarm system. Repositioned the fire hydrant.
 - Ongoing: Excavating and laying pipes for underground water line and backfilling and compacting
- The next Google Meet CCM session is scheduled for 10:30A, March 4, 2021.

RPF REPORT

FEBRUARY 2021

WELLNESS CENTER: P1400282 ISSUED TO TRMA FOR A&E FOR \$387,593. TRMA/GCC MET AND TRMA AGREED TO

complete and provide a 100% design week of 11/9/15 – storage rooms to be consolidated to allow additional

SEATING AREA.

Processed a Change Order to close PO as recommended by TRMA (email 9/28/2020)
 "SHPO's concurrence that no historic properties are affected by the project means that the

archaeological survey is not necessary for building permit approval."

BUILDING B RENOVATION:

Still in design phase



RPF By-Laws

13 messages

 Barbara Blas <barbara.blas4@guamcc.edu>
 Mon, Mar 8, 2021 at 9:36 AM

 To: Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Simone Bollinger <simone.bollinger@guamcc.edu>, Christopher Dennis

 <christopher.dennis@guamcc.edu>, Jo Nita Kerr <jonita.kerr@guamcc.edu>, Rozene Pecson

 <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez

 <maria.hernandez2@guamcc.edu>, Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>, Rodalyn Gerardo

 <rodalyn.gerardo@guamcc.edu>, Pilar Williams <pilar.williams@guamcc.edu>

Good Morning RPF Committee Members,

This is a reminder for you to review the RPF By-Laws as agreed at the last RPF meeting on Friday, February 26, 2021. Voting deadline is on Friday, March 12, 2021.

I have shared the RPF By-Laws on google doc, if you want to make changes please do so on the shared document.

Thank you,

Barbara Blas

Guam Community College Administrative Assistant, TPS Dean's Office 735-5589 (w) barbara.blas4@guamcc.edu

Julie Ulioa-Heath <julie.ulioaheath@guamcc.edu> To: Barbara Blas <barbara.blas4@guamcc.edu> Tue, Mar 9, 2021 at 5:34 PM

Cc: Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Simone Bollinger <simone.bollinger@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Jo Nita Kerr <jonita.kerr@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>, Pilar Williams <pilar.williams@guamcc.edu>

Hi all,

I reviewed the By-Laws and I don't have any changes to make.

Thank you,

JUlie

Dr. Julie Ulloa-Heath

Acting Assistant Director Planning and Development Guam Community College Phone: 671-735-5517 FAX: 671-734-2942 P.O. Box 23069 GMF Barrigada, Guam 96921 [Quoted text hidden]



E-mail administered by Guam Community College



E-mail administered by Guam Community College

 Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>
 Tue, Mar 9, 2021 at 5:45 PM

 To: Barbara Blas <barbara.blas4@guamcc.edu>, it taia Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina

 Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Simone Bollinger

 <simone.bollinger@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Jo Nita Kerr

 <jonita.kerr@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos

 <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Julie Ulloa-Heath

 <julie.ulloaheath@guamcc.edu>, Pilar Williams <pijiar.williams@guamcc.edu>

Good Afternoon RPF Committee,

After your review of the bylaws and your suggested changes to the shared file, may we please get a motion to accept the RPF bylaws as revised by one member, followed by second motion by another member, and then we can all submit our votes via email?

Thank you!

Best Regards,

Rodalyn Gerardo, CIA, CGFM, CPA, CGAP, CGMA, CICA

VP for Finance & Administration

Guam Community College

Office: (671) 735-5548



E-mail administered by Guam Community College

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E-mail administered by Guam Community College

[Quoted text hidden]

Simone Bollinger <simone.bollinger@guamcc.edu> To: Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu> Tue, Mar 9, 2021 at 6:30 PM

Cc: Barbara Blas <barbara.blas4@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>. Jo Nita Kerr <jonita.kerr@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>, Pilar Williams <pilar.williams@guamcc.edu>

Hafa adai all,

I motion to approve the bylaws.

Simone [Quoted text hidden]

Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>

Wed, Mar 10, 2021 at 8:00 AM

To: Simone Bollinger <simone.bollinger@guamcc.edu> Cc: Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>, Barbara Blas <barbara.blas4@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Jo Nita Kerr <jonita.kerr@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Pilar Williams <pilar.williams@guamcc.edu>

Good morning to you all,

I seconded the motion.

JUlie

Dr. Julie Ulloa-Heath

Acting Assistant Director Planning and Development Guam Community College Phone: 671-735-5517 FAX: 671-734-2942 P.O. Box 23069 GMF Barrigada, Guam 96921

[Quoted text hidden]

Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>

To: Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>, Simone Bollinger <simone.bollinger@guamcc.edu> Cc: Barbara Blas <barbara.blas4@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Jo Nita Kerr <jonita.kerr@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Pilar Williams <pilar.williams@guamcc.edu>

Hafa Adai!

Thank you Simone and Dr. Julie for the first and second motions.

All in favor, say Aye. If there are any who oppose say Nay. If there are any who abstain, please say so.

Best Regards,

Rodalyn Gerardo, CIA, CGFM, CPA, CGAP, CGMA, CICA

VP for Finance & Administration

Guam Community College

Office: (671) 735-5548



E-mail administered by Guam Community College

[Quoted text hidden] [Quoted text hidden]

Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>

Wed, Mar 10, 2021 at 9:00 AM

To: Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu> Cc: Simone Bollinger <simone.bollinger@guamcc.edu>, Barbara Blas <barbara.blas4@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Jo Nita Kerr <jonita.kerr@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Pilar Williams <pilar.williams@guamcc.edu>

Aye

Dr. Julie Ulloa-Heath

Acting Assistant Director

Planning and Development Guam Community College Phone: 671-735-5517 FAX: 671-734-2942 P.O. Box 23069 GMF Barrigada, Guam 96921

[Quoted text hidden]

Jo Nita Kerr <jonita.kerr@guamcc.edu>

Wed, Mar 10, 2021 at 9:47 AM

To: Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>

Cc: Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>, Simone Bollinger <simone.bollinger@guamcc.edu>, Barbara Blas <barbara.blas4@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Pilar Williams <pilar.williams@guamcc.edu>

Aye (I made some minor formatting suggestions on the file) [Quoted text hidden] --Associate Professor Advisor, Ecowarriors Science Department Guam Community College Room 3125, Allied Health Building Office: 671 735-5600

[Quoted text hidden]

Cell: 671 797-1477

Barbara Blas <barbara.blas4@guamcc.edu>

Wed, Mar 10, 2021 at 9:49 AM

To: Jo Nita Kerr <jonita.kerr@guamcc.edu>

Cc: Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>, Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>, Simone Bollinger <simone.bollinger@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Joanne Blas <joanne.blas1@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Pilar Williams </pilar.williams@guamcc.edu>

Please see attached file. I made the changes that J. Kerr suggested.

Thank you,

Bobbie [Quoted text hidden]

AY2020-2021 RPF By-Laws 03.10.2021.docx
 31K

Joanne Blas <joanne.blas1@guamcc.edu>

Thu, Mar 11, 2021 at 9:47 AM

Reply-To: joanne.blas1@guamcc.edu

To: Barbara Blas <barbara.blas4@guamcc.edu>, Jo Nita Kerr <jonita.kerr@guamcc.edu>

Cc: Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>, Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>, Simone Bollinger <simone.bollinger@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>, Pilar Williams <pilar.williams@guamcc.edu> Si Yu'us Ma'ase,

Joanne Blas Administrative Assistant Dean's Office Technology & Student Services Guam Community College 735-5641

Sent: Wednesday, March 10, 2021 9:50 AM To: Jo Nita Kerr <jonita.kerr@guamcc.edu> Cc: Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>; Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>; Simone Bollinger <simone.bollinger@guamcc.edu>; Tamara Therese Hiura <tamaratherese.hiura@guamcc. edu>; Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>; Joanne Blas <joanne.blas1@guamcc.edu>; Christopher Dennis <christopher.dennis@guamcc.edu>; Rozene Pecson <rozene.pecson@guamcc.edu>; Maxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>; Maria Hernandez <maria.hernandez2@guamcc.edu>; Pilar Williams <pilar.williams@guamcc.edu> Subject: Re: RPF By-Laws

Please see attached file. I made the changes that J. Kerr suggested.

From: Barbara Blas [mailto:barbara.blas4@guamcc.edu]

Thank you,

Bobbie

On Wed, Mar 10, 2021 at 9:47 AM Jo Nita Kerr <jonita.kerr@guamcc.e:lu> wrote:

Aye (I made some minor formatting suggestions on the file)

On Wed, Mar 10, 2021 at 9:01 AM Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu> wrote:

Aye

Dr. Julie Ulloa-Heath Acting Assistant Director

Planning and Development

Guam Community College

Phone: 671-735-5517

FAX: 671-734-2942 P.O. Box 23069 GMF Barrigada, Guam 96921

On Wed, Mar 10, 2021 at 8:54 AM Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu> wrote:

Hafa Adai!

Thank you Simone and Dr. Julie for the first and second motions.

All in favor, say Aye. If there are any who oppose, say Nay. If there are any who abstain, please say so.

2 E

Best Regards,

Rodalyn Gerardo, CIA, CGFM, CPA, CGAP, CGMA, CICA

VP for Finance & Administration

Guam Community College

Office: (671) 735-5548

[Quoted text hidden]

[Quoted text hidden]

[Quoted text hidden] [Quoted text hidden]

[Quoted text hidden]

E-mail administered by Guam Community College

From: Barbara Blas [mailto:barbara.blas4@guamcc.edu] Sent: Monday, March 8, 2021 9:36 AM

To: Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>; Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>; Joanne Blas <joanne.blas1@guamcc.edu>; Simone Bollinger <simone.bollinger@guamcc.edu>; Christopher Dennis <christopher.dennis@guamcc.edu>; Jo Nita Kerr <jonita.kerr@guamcc.edu>; Rozene Pecson <rozene.pecson@guamcc.edu>; Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>; Maria Hernandez <maria.hernandez2@guamcc.edu>; Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>; Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>; Pilar Williams <pilar.williams@guamcc.edu> Subject: RPF By-Laws

Good Morning RPF Committee Members,

This is a reminder for you to review the RPE By-Laws as agreed at the last RPE meeting on Friday, February 26, 2021. Voting deadline is on Friday, March 12, 2021.

I have shared the RPF By-Laws on google doc, if you want to make changes please do so on the shared document.

والمراجع المشاكر المراجع

Thank you,

Barbara Blas

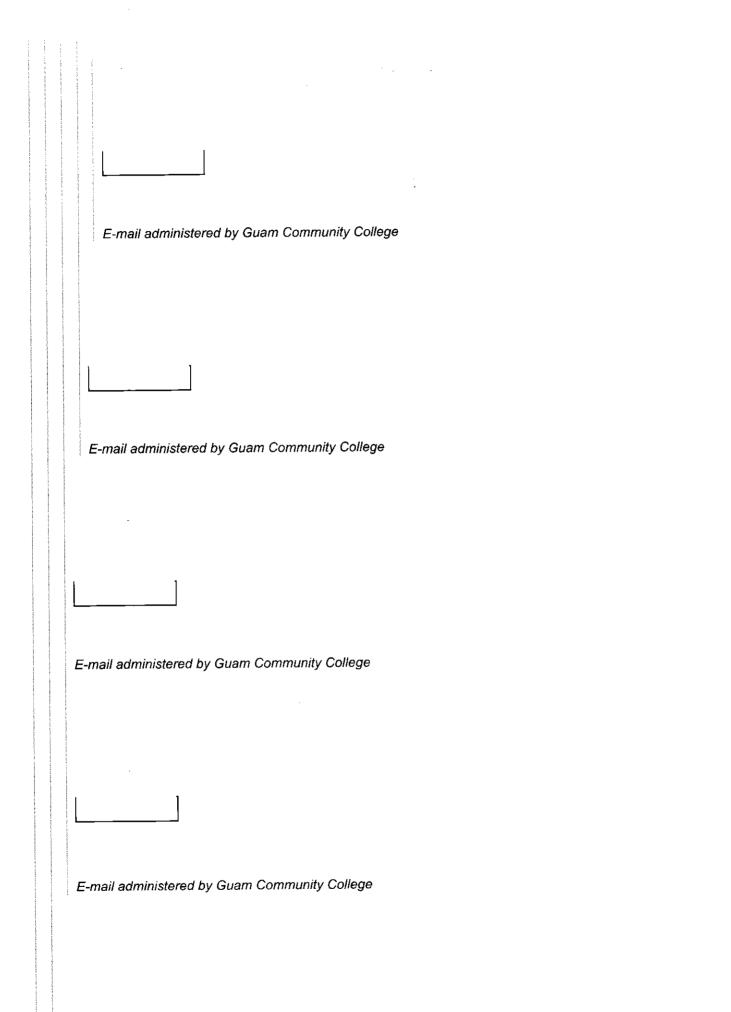
Guam Community College

Administrative Assistant,

TPS Dean's Office

735-5589 (w)

barbara.blas4@guamcc.edu



 I I	
E-mail administered by Guam Community College	
Associate Professor Advisor, Ecowarriors Science Department	
Guam Community College Room 3125, Allied Health Building Office: 671 735-5600 Cell: 671 797-1477	
E-mail administered by Guam Community College	

E-mail administered by Guam Community College

[Quoted text hidden]

Pilar Williams <pilar.williams@guamcc.edu> To: "Joanne M. I. Blas" <joanne.blas1@guamcc.edu> Cc: Barbara Blas

barbara.blas4@guamcc.edu>, Jc Nita Kerr <jonita.kerr@guamcc.edu>, Julie Ulloa-Heath

<julie.ulloaheath@guamcc.edu>, Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>, Simone Bollinger

<simone.bollinger@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas

Thu, Mar 11, 2021 at 9:47 AM

<tasimarina.mafnas@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>

Aye. Pilar [Quoted text hidden]

PILAR PEREZ WILLIAMS

School of Trades and Professional Services Dean 671.735.5590 Room 2229 [Quoted text hidden]

Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu>

Thu, Mar 11, 2021 at 10:01 AM

To: Pilar Williams <pilar.williams@guamcc.edu>, "Joanne M. I. Blas" <joanne.blas1@guamcc.edu> Cc: Barbara Blas <barbara.blas4@guamcc.edu>, Jo Nita Kerr <jonita.kerr@guamcc.edu>, Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>, Simone Bollinger <simone.bollinger@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc.edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>

Aye.

Rodalyn Gerardo, CIA, CGFM, CPA, CGAP, CGMA, CICA

VP for Finance & Administration

Guam Community College

Office: (671) 735-5548



E-mail administered by Guam Community College

[Quoted text hidden] [Quoted text hidden]

Tasi Marina Mafnas <tasimarina.mafnas@guamcc.edu> To: Rodalyn Gerardo <rodalyn.gerardo@guamcc.edu> Thu, Mar 11, 2021 at 10:06 AM

Cc: Pilar Williams <pilar.williams@guamcc.edu>, "Joanne M. I. Blas" <joanne.blas1@guamcc.edu>, Barbara Blas
<barbara.blas4@guamcc.edu>, Jo Nita Kerr <jonita.kerr@guamcc.edu>, Julie Ulloa-Heath <julie.ulloaheath@guamcc.edu>, Simone Bollinger <simone.bollinger@guamcc.edu>, Tamara Therese Hiura <tamaratherese.hiura@guamcc.edu>, Christopher Dennis <christopher.dennis@guamcc edu>, Rozene Pecson <rozene.pecson@guamcc.edu>, Mxoe Ramos <mxoeynriekopaolo.ramos@guamcc.edu>, Maria Hernandez <maria.hernandez2@guamcc.edu>

Aye. [Quoted text hidden] --

Thank you & Kind regards,

TasiMarina B. Mafnas

Administrative Assistant

Nursing & Allied Health

Office: (671)735-7005

[Quoted text hidden]

GUAM COMMUNITY COLLEGE Resources, Planning and Facilities Committee

Agenda Tuesday, 01/28/21 @ 2:00 p.m. Virtual Meeting

- 1) Call to Order:
- 2) Attendance:

Name:	"Position:	Email:	Present:		
Rozene Pecson	Student	rozene.pecson@guamcc.edu			
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu			
Maria Hernandez	Student	maria.hernandez2@guamcc.edu			
Joanne Blas	Staff	joanne.blas1@guamcc.edu			
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	i		
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu			
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu			
Fred Tupaz	Faculty	frederick.tupaz@guamcc.edu			
Carl Torres II	Faculty	carl.torresii@guamcc.edu			
Pilar Williams	Administrator	pilar.williams@guamcc.edu			
Doris Perez	Administrator	doris.perez@guamcc.edu			
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu			
Dr. Mary Okada	mary.okada@guamcc.edu				

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.

- 3) Approval of Prior Minutes: 12/03/2020
- 4) Old Business:
 - a. Financial Report
 - b. Facilities Report
 - c. Opportunities to increase revenues
 - d. By-Laws
- 5) New Business:
 - a. FY 2022 Budget
 - b. Tuition Benefit Program
- 6) Open Discussion:
- 7) Next Meeting:
- 8) Adjournment:

GUAM COMMUNITY COLLEGE

Resources, Planning & Facilities Committee Thursday, 01/28/21 @ 2:00pm Virtual Meeting

Meeting Minutes

1) Call to Order: @ 2:03pm

125 July Markets

2) Attendance:

Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	✓
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	✓
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	✓
Joanne Blas	Staff	joanne.blas1@guamcc.edu	absent
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	✓
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu	✓
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	✓
Jo Nita Kerr	Faculty	jonita.kerr@guamcc.edu	✓
Christopher Dennis	Faculty	christopher.dennis@guamcc.edu	absent
Pilar Williams	Administrator	pilar.williams@guamcc.edu	✓
Doris Perez	Administrator	doris.perez@guamcc.edu	✓
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	✓
Mary Okada	Administrator	mary.okada@guamcc.edu	absent

Recital of GCC Mission Statement

3) Approval of Prior Minutes:

Motion to approve the December 03, 2020 minutes was made by S. Bollinger, seconded by R. Pecson. No further discussion. Motion passed unanimously.

4) Old Business:

- a. Financial Report R. Gerardo reported the following: (See attachment)
 - 1. As of January 6, 2021 GCC received \$4,333.615 or 64% of the \$6,797,180 billed. The College continues to receive \$326,974 on a weekly basis from DOA.
 - CARES Act Funds 1st grant \$574,675 of the 1,733 checks totaling \$558,140 that were processed and issued to students, 14 checks (\$3,960) still remain uncashed. The Business Office continue to email and call the students to follow-up on the uncashed checks. 2nd grant \$574,675 - As of January 6, 2021 total expenditures of \$175,263.90 and total encumbrance of \$75,415.92. Available balance of \$322,995.18. 3rd grant \$4,597 - balance already encumbered.
 - 3. Financial Audits the FY 2020 audit is currently ongoing and is still on schedule to be completed no later than March 2021.
 - 4. Laptops & Mifi this program is still ongoing for Spring 2021. Based on the student survey responses received, there are more students who were requesting for laptops and MiFis. As a result, GCC is in the process of procuring an additional 50 laptops and 50 MiFi devices for students' use.
 - 5. Scholarships APIA Scholarship deadline January 14, 2021. Association of Government Accountants Guam Chapter Scholarship deadline February 5, 2021. Society of American Military Engineers Charlie Corn Scholarship (1) \$3,500 deadline February 26, 2021.
 - 6. S. Bollinger followed up on a previous discussion regarding an institutional subscription to zoom. P. Williams and R. Gerardo will follow up regarding this request and report back to the committee.

- b. Facilities Report D. Perez reported the following: (See attachment)
 - 1. AC Replacements GCC produced for 15 units and all 15 units have been received. One unit has to be installed by a GCC AC Refrigeration Mechanic II and another unit at the GCC Bookstore that the contractor is working on.
 - 2. Barrel Vault project to connect Building C and D is at 31.91% complete. Delay is due to the Pending building permit.
 - 3. Replacement of 400 Water Tank as approved by RPF committee, this project will be moved as a CIP 2021 project.
 - 4. Building 900 Awning moved to CIP 2021 project.
 - 5. Building 100 construction has a few small pending items that the contractor has to repair.
 - 6. Forensic Lab construction is at 29.92% completion as of December 2020.
 - 7. Wellness Center is in the process of moving forward.
- c. Opportunities to increase revenues Tabled
- d. By-Laws (See attachment)
 B. Blas shared the by-laws on google docs. New RPF members will be given an opportunity to review the document. Discussion will be continued at the next RPF committee meeting.
- 5) New Business:
 - a. FY2022 Budget Digest R. Gerardo reported the following: (See Attachment)
 - b. FY2022 NAF Budget Request R. Gerardo reported the following: (See Attachment)
 - c. FY2022 NAF Special Projects Budget Request R. Gerardo reported the following: (See Attachment) Motion to approve the FY2022 Budget Digest, the FY2022 NAF Budget Request, and the FY2022 NAF Special Projects Budget Request was made by S. Bollinger, seconded by T. Mafnas. No further discussion. Motion passed unanimously.
 - d. Tuition Benefit Program (See Attachment)

Verbiage on the following was discussed: Spouses/dependents must turn in their official transcripts to the Human Resources Office not more than two weeks after final grades are posted. Verbiage changed to: Spouses/dependents must turn in their unofficial transcripts via MyGCC to the Human Resources Office not more than two weeks after final grades are posted.

Motion to approve the revised Tuition Benefit Program as discussed was made by T. Mafnas, seconded by T. Hiura. No further discussion. Motion passed unanimously.

- 6) Open Discussion:
 - a. New RPF Committee Members Jo Nita Kerr (Faculty Representative), appointed by Faculty Union Interim President, Christopher Dennis. As per RPF Committee By-laws the following faculty members are members of RPF Committee: Faculty Senate President: Simone Bollinger, Faculty Union Local President: Christopher Dennis, and faculty appointed by the Faculty Union Local President: Jo Nita Kerr.

. . .

· ,

- 7) Next Meeting Tentative schedule: Friday, February 19, 2021 @ 4:00pm
- 8) Adjournment: @ 3:41pm Motion was made by P. Williams, seconded by R. Pecson. Motion passed.

Resources, Planning, and Facilities Committee 01/12/21 Meeting FINANCIAL REPORT

1. FY 2021 Budget

1, 1, 5

- a. As of 1/6/2021, GCC received \$4,333,615 or 64% of the \$6,797,180 billed.
- b. The College continues to receive \$326,974 on a weekly basis from DOA.
- 2. CARES Act Funds
 - a. 1st Grant- \$574,675
 - i. Of the 1,733 checks totaling \$558,140 that were processed and issued to students, 14 checks (\$3,960) still remain uncashed. The Business Office continue to email and call the students to follow-up on the uncashed checks.
 - b. 2nd Grant- \$574,675
 - i. As of 01/6/2021, total expenditures of \$175,263.90 and total encumbrance of \$75,415.92
 - ii. Available balance of \$322,995.18
 - c. 3rd Grant- \$4,597
 - i. Balance already encumbered.
- 3. Financial Audits
 - a. The FY 2020 audit is currently ongoing and is still on schedule to be completed no later than March 2021.
- 4. Laptops & Mifi
 - a. Of the initial 39 laptops and 50 MiFis that were distributed to students during Fall 2020 semester, 4 laptops and 6 MiFi devices have not been returned. As a result, the students' accounts were placed on hold and subsequently billed.
 - b. Of the 100 laptops that were purchased with Cares Act funds, of which 47 units have been issued in the Fall 2020 semester, 1 laptop was not returned, resulting in the student's account being placed on hold and subsequently billed.
 - c. Laptop Rental Agreement Extensions till May 6, 2021 will be signed with the same terms and conditions if the student is registered for the Spring 2021 semester and still requires the laptop or mi-fi for online classes.
 - d. Based on the student survey responses received, there are more students who were requesting for laptops and MiFis. As a result, GCC is in the process of procuring an additional 50 laptops and 50 mifi devices for students' use.
- 5. Scholarships
 - a. APIA Scholarship- Deadline 1/14/2021
 - b. Association of Government Accountants Guam Chapter Scholarship– Deadline 02/05/21
 - c. Society of American Military Engineers- Charlie Corn Scholarship (1) \$3,500 Deadline 02/26/21



VP of Finance and Administration

To:	RPF Committee members
From:	Rodalyn Gerardo, CIA, CGFM, CPA, CGAP, CGMA, CICA Vice President Finance & Administration
Subject:	FY2022 GovGuam and NAF Budget Requests
Date:	January 21, 2021

In preparation of discussions and approval at the RPF and CGC meetings on 1/26/21, attached for your review are the following:

- GCC FY2022 GovGuam Budget Request (General Fund, Manpower Development Funds, and other supplemental GovGuam budget requests; Fund 1, 4, 5)
- GCC FY2022 Budget Request NAF (Non-appropriated fund request for tuition and fees revenues, inclusive of departmental course fees; Fund 11)
- GCC FY2022 Budget Request NAF Special Projects Budget Request (Non-appropriated fund request for courses that usually run through Continuing Education Department)

If you have any questions, please email me or we can setup an alternative time to meet at <u>rodalyn.gerardo@guamcc.edu</u> or 735-5548.



Budget Request FY2022



[BBMR BDC-1]

BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2022 BUDGET DOCUMENT CHECKLIST

Department/Agency: Division/Program:	Guam Community College	Date Received			
		Departme	nt/Agency	BB	MR
		Yes	No	Yes	No
<u>General</u>	an request within the Covernaria established colling?	N1/A			
	cy request within the Governor's established ceiling? ligest totals equal the totals on the detail pages?	N/A x			
Are the required budge		x			
	ertification [BBMR ABC]	х			
	Form [BBMR AN-N1]	х			
c. Decision Packag	e [BBMR DP-1] Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	X			
	ed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x x			
) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
g. Federal Program	Inventory Form [BBMR FP-1]	х			
	al Listing & Space Requirement Form [BBMR EL-1]	N/A			
	ion Form [BBMR PYO-1]	X			
Are the E-Files attache	a for all budget forms?	х			
I. Agency Budget Cert	ification [BBMR ABC]				
	certified as to its accuracy and BBMR requirements.	х			
	Form [BBMR AN-N1]				
 Is the mission agency's ena 	statement correct and consistent with the department/	x			
	and objectives correct and consistent with the department/	~			
agency's mis		х			
III. Decision Packag	• •				
 Is activity des Is major object 		x x			
3. Are short terr		x			
	utput reflected correctly?	x			
A.) Budget Diges Personnel Se					
	reflected consistent with the attached staffing pattern(s)? ts reflected in each column accurate?	x x			
	tations correct?	x			
each object	ounts reflected under columns, "Governor's Request," for category consistent with respective schedules				
	A - E) as detailed in the budget digest subforms				
	1 & BBMR 96A - REVISED)? ts reflected in each column accurate?	x x			
	tations correct?	x			
Utilities					
Are amounts i	eflected in each column correct?	х			
Capital Outlay					
	eflected under columns, "Governor's Request," consistent				
	F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	х			
	ivalencies (FTEs)				
	er of FTEs for both "Unclassified" and "Classified" ected under each column?	х			
		X			
	avel Form [BBMR TA-1] (Schedule A)				
	ose/justification for travel defined?	х			
	ravel date(s) and number of travelers reflected? position title(s) of the traveler(s) reflected?	x			
	imns (Air Fare, Per Diem, Registration, and Total Cost)	x			
accurate?		х			
	Schedules Form [BBMR 96A - REVISED] (Schedules B~F)				
	' under schedules B - F listed in <u>detail</u> ? ntity" and "Unit Price" under schedules B - F reflected for respective	N/A			
items?	mity and Onit File under Schedules D - Fiellected for respective	N/A			
	bonding FY2021 authorized levels under schedules B - F indicated?	N/A			

[BBMR BDC-1]

BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2022 BUDGET DOCUMENT CHECKLIST

•	Department/Agency: Guam Community College Division/Program:		Date Received			
			Departme	nt/Agency	BB	MR
			Yes	No	Yes	No
V. Agency Sta	affing Pa	attern Forms [BBMR SP-1]				
		tles correct?	х			
		d Temp. positions properly identified?	X			
		umbers reflected?	x			
4. Are th	ne salary	levels consistent with the Government of Guam Competitive 2014 and/or Public Safety and Law Enforcement Pay				
Sched	dule (409	%)?	х			
5. Are fil	lled posit	tions funded?	х			
6. Are in	ncrement	amounts reflected?	х			
7. Are ra	ates refle	cted under "Benefits" correct?	х			
8. Are co	omputati	ons correct?	х			
VI. Federal P	rogram I	nventory Form [BBMR FP-1]				
		lete and accurate?	х			
VII. Equipmen	nt/Capita	I Listing & Space Requirement Form [BBMR EL-1]				
1. Is the	descript	ion of the equipment and/or capital item(s) detail?	N/A			
2. Is the	"quantit	y" and "percentage of use" reflected?	N/A			
3. Are sp	pace req	uirements descriptive and total space reflected and				
accura	ate?		N/A			
VIII. Prior Year	Obilgatio	on Form [BBMR PYO-1]	х			

CERT	IFIED AS TO COMPLETENESS AND ACCURACY	
DEPARTMENT: Prepared By:		BBMR ACTION: Recommendation
. ,	Rodalyn Gerardo, Vice President of F&A CIA, CFGM, CPA, CGAP, CGMA, CICA	Approval Disapproval
Approved By:	Mary A.Y. Okada, Ed.D., President	Analyst
	Date	Date

Government of Guam Fiscal Year 2022

Agency Budget Certification

Agency: Guam Community College

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

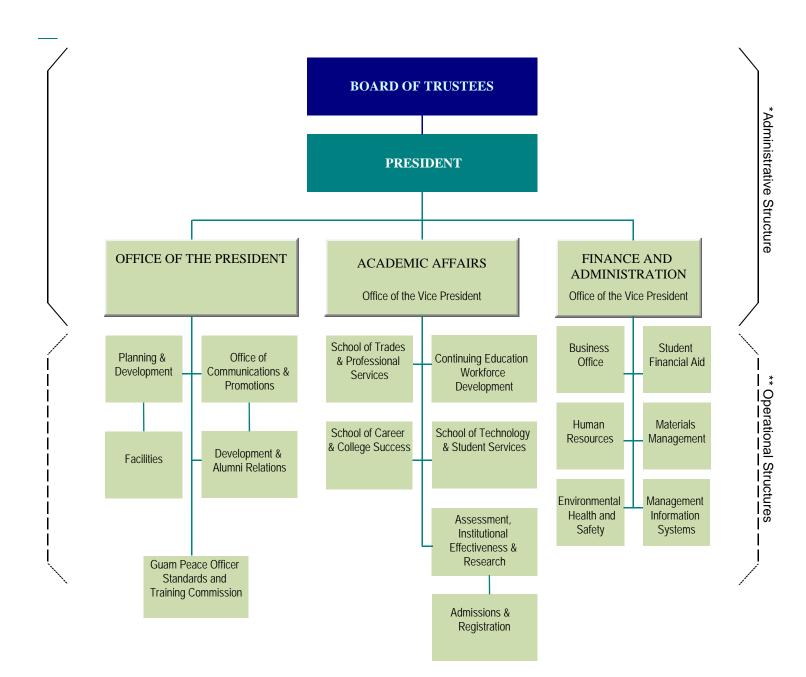
I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the **BBMR requirements** is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

Agency Head: _____

Date: _____

(Signature)

Guam Community College Organizational Chart



Government of Guam Fiscal Year 2022 Budget Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

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

Sinangan Misión (Chamorro translation):

Guiya i Kulehon Kumunidåt Guåhan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikåt na kinahulo' i manfáfache'cho' ya u na' guáguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananågui yan i fina'na'guen cho'cho' gi iya Maikronesiha.

GOALS AND OBJECTIVES:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, 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 technologydriven, innovative and comprehensive work experience/practicums will increase the careerreadiness of our students. GCC aims to promote student participation at all levelssecondary, 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 cuttingedge 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.

Department/Agency GUAM COMMUNITY COLLEGE

Division/Section

Leveraging Transformational Engagement and Governance: GCC is committed to a policy of participatory governance wherein all stakeholders have opportunities to share 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	FY2020	FY2021	FY2022
	Accomplished Level	Anticipated Level	Projected Level
Advancing Workforce	The ISMP 2020-2026	The CEWD Office held	GCC intends to host
Development and	was adopted by the BOT	its second free virtual	similar conferences and
Training	on October 4, 2019.	Workforce Opportunities	boot camps throughout
		Reimagined Conference	the year so the College
	Assessment Units	(WORC2), wherein GCC	can continue to respond
	across the campus have	identified the training	to local and regional
	directly incorporated	programs and resources	occupational needs
	selected goals of the	to support the demand	(ISMP Objective 1.1), as
	new ISMP into their	identified in the first	well as to cultivate
	annual assessment	WORC conference.	meaningful and strategic
	process beginning Fall		partnerships (ISMP
	2019 thru Spring 2020.	GCC will offer boot	Objective 1.2).
		camps, work keys	
	The Continuing	assessment programs,	GCC will review its
	Education and	apprenticeship	progress from FY 2021
	Workforce Development	programs, and	and FY 2022 to
	(CEWD) Office held the	continuing education	determine whether to
	free Workforce	programs throughout the	continue hosting WORC,
	Opportunities	year, in response to	other conferences, and
	Reimagined Conference	local and regional	boot camps in response
	(WORC) online. The	occupational needs	to enhancing the
	conference provided an	(ISMP Objective 1.1), as	College's workforce
	opportunity for Guam's	well as to cultivate	development and
	employment sectors to	meaningful partnerships	training initiatives.
	discuss their views of job	(ISMP Objective 1.2)	
	market needs for today	with the Guam	Areas for improvement
	and in the future, to	Department of	will then be integrated
	examine the training	Education, University of	into plans for the next
	needs and economic	Guam, businesses, and	assessment cycle.
	potential as Guam rebuilds after the	other organizations.	
	COVID-19 economic		
	shock, and to develop		
	workforce solutions for		
	economic recovery and		
	sustainability. At the first		
	WORC Conference,		
	GCC identified the		
	critical areas of the		
	economy that needed		
	more employees.		
Fostering 100% Student-	The ISMP 2020-2026	GCC will provide	GCC will continue to
Centered Success	was adopted by the BOT	opportunities for	provide opportunities for
	on October 4, 2019.	professional	professional;
		development for all its	development for all its
	Assessment Units	employees (ISMP	employees in response
	across the campus have	Objective 2.1).	to ISMP Objective 2.1.
	directly incorporated		
	selected goals of the		In addition, the College
	new ISMP into their		will offer courses in the

Department/Agency GUAM COMMUNITY COLLEGE

Division/Section

Workload Indicator	FY2020	FY2021	FY2022
	Accomplished Level	Anticipated Level	Projected Level
	annual assessment process beginning Fall 2019 thru Spring 2020. In response to the Coronavirus pandemic situation on the island, the College moved all Spring, Summer, and Fall 2020 courses into the online platform in support of student success so that students would continue with their coursework remotely. College employees connected with students via telephone, email, and virtual meetings. Faculty communicated regularly with students and College support services also provided online resources to support mental health	Anticipated Level 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), the College will continue to offer its courses on the online platform, as well as explore other innovative strategies to meet the students' educational needs. When it is determined safe, the College will revert back to face-to- face instruction, in addition to offering courses in the online platform.	Projected Level online platform, in addition to face-to-face instruction. GCC will assess its success in fostering 100% student-centered success in FY 2021 and FY 2022 .Areas for improvement will then be integrated into plans for the next assessment cycle.
Leveraging Transformational Engagement and Governance	and safety. The ISMP 2020-2026 was adopted by the BOT on October 4, 2019. Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. For the first time, the annual Fall Convocation was held virtually to open up the academic year and provide faculty with the information needed to support student success during these pandemic times.	The College held its first ever online Fall 2020 College Assembly. Faculty, staff, and administrators were in attendance in November 2020. The College Assembly offered various sessions on health and safety, Google classroom best practices, and the Moodle online learning management system. The College will strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1). In response to ISMP	GCC will continue to strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1), In addition, GCC will continue to foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration. GCC will review its success in leveraging transformational engagement and governance in FY 2021 and FY 2022. Areas for improvement will then be

Department/Agency GUAM COMMUNITY COLLEGE

Division/Section

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Workload Indicator	FY2020 Accomplished Level	FY2021 Anticipated Level	FY2022 Projected Level
		foster an organizational culture that empowers and facilitates transformational engagement and	the next assessment cycle.
		rewards collaboration.	
Optimizing Resources	The ISMP 2020-2026 was adopted by the BOT on October 4, 2019. Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. The College's Modernization Project for its student information system, Ellucian Banner ERP, continued with the adoption of additional integrated systems, including the Ellucian Analytics business intelligence platform, Ellucian Mobile GO!, Banner Self Service, eVisions Argos reporting solutions, and the DegreeWorks degree auditing system. The move to the Cloud platform and managed services provides savings related to hardware, power	rewards collaboration.GCC continues to lookfor opportunities tooptimize its resources.In response to ISMPObjective 4.1 (diversifyrevenue streams) andObjective 4.2 (integrateReturn on Investment(ROI) and Total Cost ofOwnership (TCO)), theCollege encourages alladministrators, faculty,and staff to bring forthany potential revenuestreams, as well asconsiders all potentialROI and TCO.Under ISMP Objective4.3 (provide employeeprofessionaldevelopment), Objective4.4 (develop andimplement successionplanning), and Objective4.5 (cultivate teambuilding), the Collegeprovides opportunitiesfor employeeprofessionaldevelopment,succession planning,and team building.	The College will continue to look for opportunities to optimize its resources. GCC will review its success in optimizing its resources during FY 2021 and FY 2022. Areas for improvement will then be integrated into plans for the next assessment cycle.
	backup, disaster recovery, and downtime costs.		
Modernizing and Expanding Infrastructure and Technology	The ISMP 2020-2026 was adopted by the BOT on October 4, 2019. Assessment Units	In response to ISMP Objectives 5.1 (expand educational footprint), Objective 5.2 (ensure robust technology), and	GCC will review its progress in modernizing and expanding infrastructure and technology during FY
	across the campus have directly incorporated selected goals of the	Objective 5.3 (provide access to sustainable facilities), the College	2021 and FY 2022. Areas for improvement will then be integrated

Department/Agency GUAM COMMUNITY COLLEGE

LEGE Division/Section

Workload Indicator	FY2020	FY2021	FY2022
	Accomplished Level	Anticipated Level	Projected Level
	Accomplished Level new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. Along with the College's move to the online remote learning environment, a laptop and mifi initiative was instituted to provide students these valuable resources in support of their success in the	will continue to provide laptops and mifi to students in support of their success in the online environment. In addition, the institution continuously updates its Physical Master Plan to ensure the college is technologically sound, with adequate space for growing student population while	Projected Level into plans for the next assessment cycle.
	online environment.	providing sustainable facilities that will last for generations.	

Function: EDUCATION & CULTURE Department: GUAM COMMUNITY COLLEGE Program: SUMMARY

Government of Guam Fiscal Year 2022 Budget Digest

		А	В	С	D	E	F	G	Н		J	K	L
			GENERAL FUND		MDF/	TAF/SPECIAL FU	ND 1/		FEDERAL MATCH		GRAN	D TOTAL (ALL F	UNDS)
AS400 Account Code	Appropriation Classification	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
111	PERSONNEL SERVICES Regular Salaries/Increments/Special Pay:	10,935,708	10,565,689	10,986,724	70,796	77,041	79,556	0	0	0	11,006,504	10,642,730	11,066,280
112	Overtime:	10,935,708	10,505,089	10,980,724	10,790	11,041	79,550	0	0	0		10,042,730	11,000,200
113	Benefits:	3.636.401	3.842.733	4,157,961	23.219	30.788	30.112	0	0	0	-	3.873.521	4.188.073
	TOTAL PERSONNEL SERVICES	\$14,572,109	\$14,408,422	\$15,144,685	\$94,015	\$107,829	\$109,668	\$0	\$0	\$0		\$14,516,251	\$15,254,353
		¢14,012,100	ψ1 1,100,1 22	¥10,144,000		¢101,025	\$100,000	\$ 0	ψŰ	ψū	¢14,000,124	¥14,010,201	\$10,204,000
220	OPERATIONS TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	2,575	0	0	0	0	0	0	0	0	2,575
220	TRAVEL- OII-Island/Local Mileage Reiniburs:	0	U	2,575	U	U	0	0	U	0	U	U	2,575
230	CONTRACTUAL SERVICES:	1,711,832	1,358,500	1,366,341	166,407	11,800	4,100	0	0	0	1,878,239	1,370,300	1,370,441
230	CONTRACTORE SERVICES.	1,711,032	1,550,500	1,500,541	100,407	11,000	4,100	v	v	v	1,070,233	1,570,500	1,570,441
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
		-	-	-		-		-	-	-	-	-	
240	SUPPLIES & MATERIALS:	119,291	157,448	118,500	3,611	29,500	20,500	0	0	0	122,902	186,948	139,000
250	EQUIPMENT:	121.231	197.461	65,122	12,259	104.000	87.700	0	0	0	133.490	301.461	152.822
250		121,231	137,401	05,122	12,255	104,000	01,100	v	v	v	155,450	501,401	152,022
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:	232,952	250,076	49,361	734,648	3,167,271	2,978,432	0	0	0	967,600	3,417,347	3,027,793
						_							
	TOTAL OPERATIONS	\$2,185,306	\$1,963,485	\$1,601,899	\$916,925	\$3,312,571	\$3,090,732	\$0	\$0	\$0	\$3,102,231	\$5,276,056	\$4,692,631
	UTILITIES												
361	Power:	885,301	559,614	897,756	0	0	0	0	0	0	885,301	559,614	897,756
362	Water/ Sewer:	77,556	36,000	88,364	0	0		0	0	0		36.000	88,364
363	Telephone/ Toll:	75,495	58,110	86,542	0	0	-	0	0	0		58,110	86,542
	TOTAL UTILITIES	\$1,038,352	\$653,724	\$1,072,662	\$0	\$0		\$0	\$0	\$0		\$653,724	\$1,072,662
		+ 1,000,000	<i>+•••</i> ,•=•	<i></i>		40		41	4 -		+:,:::,:=	<i>+</i> ,- <i>-</i> -	+ - , ,
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$17,795,767	\$17,025,631	\$17,819,246	\$1,010,940	\$3,420,400	\$3,200,400	\$0	\$0	\$0	\$18,806,707	\$20,446,031	\$21,019,646
	1/ Fund Source(s): Per P.L. 31-229 and P.L. 32	-120, USDA Loan Re	epayment from Liqu	id Fuel Tax Reven	ues and Real Prope	erty Tax Valuation,	respectively.					0	
	FULL TIME EQUIVALENCIES (FTEs)					-				-			
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	197	197	2	2	2	0	0	0	199	199	199
1	TOTAL FTES	199	199	199	2	2	2	0	0	0	201	201	201

Function: Department: Program: Acct. No.:

Government of Guam Fiscal Year 2022 Budget Digest

		Α	В	С	D	E	F	G	Н		J	K	L
			GENERAL FUND		MANPOW	ER DEVELOPMEI	NT FUND	FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
AS400 Account Code	Appropriation Classification	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,935,708	10,565,689	10,986,724	70,796	77,041	79,556	0	0	0	11,006,504	10,642,730	11,066,28
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	3,636,401	3,842,733	4,157,961	23,219	30,788	30,112	0	0	0	3,659,620	3,873,521	4,188,07
	TOTAL PERSONNEL SERVICES	\$14,572,109	\$14,408,422	\$15,144,685	\$94,015	\$107,829	\$109,668	\$0	\$0	\$0	\$14,666,124	\$14,516,251	\$15,254,35
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	2,575	0	0	0	0	0	0	0	0	2,57
230	CONTRACTUAL SERVICES:	1,711,832	1,358,500	1,366,341	166,407	11,800	4,100	0	0	0	1,878,239	1,370,300	1,370,44
250	CONTRACTORE SERVICES.	1,711,032	1,330,300	1,500,541	100,407	11,000	4,100	•	•	0	1,070,233	1,570,500	1,570,44
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	119,291	157,448	118,500	3,611	29,500	20,500	0	0	0	122,902	186,948	139,00
250	EQUIPMENT:	121,231	197,461	65,122	12,259	104,000	87,700	0	0	0	133,490	301,461	152,82
200			,		12,200	10 1,000	01,100			•	100,100		102,02
270	WORKERS COMPENSATION:	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	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	232.952	250.076	49.361	534,248	2,966,871	2,778,032	0	0	0	767.200	3,216,947	2.827.39
230	MIGGELEAREOUG.	232,332	230,070	43,301	334,240	2,300,071	2,770,032			Ū	707,200	3,210,347	2,021,33
	TOTAL OPERATIONS	\$2,185,306	\$1,963,485	\$1,601,899	\$716,525	\$3,112,171	\$2,890,332	\$0	\$0	\$0	\$2,901,831	\$5,075,656	\$4,492,23
	UTILITIES												
361	Power:	885,301	559,614	897,756	0	0	0	0	0	0	885,301	559,614	897,75
362 363	Water/ Sewer: Telephone/ Toll:	77,556 75,495	36,000 58,110	88,364 86,542	0	0	0	0	0	0	77,556 75,495	36,000 58,110	88,36 86,54
303	TOTAL UTILITIES	\$1,038,352	\$653,724	\$1,072,662	\$0	\$0	\$0	\$0	\$0	\$0		\$653,724	\$1,072,66
450		6 0	*	6 0	60	*	\$0	60	¢0.	^	<u>^</u>	¢0.	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	TOTAL APPROPRIATIONS	\$17,795,767	\$17,025,631	\$17,819,246	\$810,540	\$3,220,000	\$3,000,000	\$0	\$0	\$0	\$18,606,307	\$20,245,631	\$20,819,24
	FULL TIME EQUIVALENCIES (FTEs) UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	197	197	2	2	2	0	0	0	199	199	199
	TOTAL FTEs	199	199	199	2	2	2	0	0	0	201	201	201

Function: Department: Program: Acct. No.:

Government of Guam Fiscal Year 2022 Budget Digest

Acct. No.:		Α	В	С	D	E	F	G	Н		J	К	L
			GENERAL FUND			SPECIAL FUND 1	1		FEDERAL MATCH		GRAN	D TOTAL (ALL F	UNDS)
AS400 Account Code	Appropriation Classification	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	·												
	PERSONNEL SERVICES	-						_				-	
111	Regular Salaries/Increments/Special Pay:	0	0	0		0		0	-	0	0	0	0
112	Overtime:	0	0	0		0		0	-	0	-	0	0
113	Benefits:	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
230	CONTRACTORE SERVICES.	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
		Ĵ			Ŭ			, i		·			
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
			^	A 0	A 000 400	\$ 000,100	\$ 000,400	\$ 0			\$ 2000,400	4 000 100	\$ 000,400
	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
362	Water/ Sewer:	0	0	0		0		0		0	0	0	0
363	Telephone/ Toll:	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/ Fund Source(s): Per P.L. 31-229 and P.L. 32-								**		+===,===	+,	+,
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	0

Government of Guam

Schedule A - Off Island Travel

Department/Agency:

Guam Community College

Purpose / Justification for Travel

Off-island CALEA and IADLEST conference

Travel Date:

No. of Travelers:

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

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

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General

* Night Differential / Hazardous / Worker's Compensation / etc. 1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)

2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

				Input by	Department													Input by I	Department		
	-									Incre	ement				1	Benefits				(R)	
	(A)			(B)	(C)	(D)						(J)	(K)	(L)	Social	(N)	(0)	(P)	(0)	Total	(S)
	Positi			Position	Name of	Grade/	(E)	(F)	(G)	(H)	(I)	(E+F+G+I)	Retirement	Retire (DDI)	Security	Medicare	Life	Medical	Dental	Benefits	(J+R)
No.	Numb	er		Title 1/	Incumbent	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.50%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)	2/	(Premium)	(Premium)	(K thruQ)	TOTAL
1	PREOD		Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-10	39,255	0	C	09/19/23	0	39,255	11,188	495	0	569	187	4,673	248	17,360	56,615
2	PREOD			President	Okada, Mary A.	R-16-a	185,378	0		01/01/22	4,866	190,244	54,220	0	0	2,759	187	5,031	1,301	63,497	253,741
3	PREOD			Private Secretary	Muna, Esther A.	I-13	43,112	0	C	04/01/23	0	43,112	12,287	0	0	625	187	0	0	13,099	56,211
4	PREOD	1020	P.O.S.T. Commission	Program Specialist	*Vacant-Santo Tomas, D.	K-8-c	54,974	0	C	-	0	54,974	15,668	495	0	797	187	0	0	17,147	72,121
5	AAD1	91 1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-5	33,182	0	C	01/27/22	943	34,125	9,726	495	0	495	187	4,673	248	15,823	49,948
6	PREOD	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	0-4-a	77,610	0	C	01/01/22	2,037	79,647	22,699	495	0	1,155	187	0	0	24,536	104,184
7	ASD00	01 1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-17	53,087	0	C	08/14/23	0	53,087	15,130	495	0	770	187	8,676	344	25,602	78,689
8	ASDO	04 1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-7	42,389	0	C	02/05/22	897	43,286	12,336	495	0	628	187	1,790	248	15,684	58,970
9	ASD0:	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-2	42,307	0	C	12/16/21	1,336	43,643	12,438	0	0	633	187	4,673	0	17,931	61,574
10	ASD02	21 1060	Planning and Development	Assistant Director	Perez, Doris C.	0-12-a	106,709	0	C	01/01/22	2,801	109,510	31,210	0	0	1,588	187	1,790	248	35,023	144,533
11	PREOD	9 1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-10-a	66,513	0		01/01/22	1,063	67,576	19,259	495	0	980	187	2,435	281	23,637	91,213
12	AAD0	79 1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	I-11	40,501	0		12/10/21	1,071	41,572	11,848	0	0	603	187	2,867	344	15,849	57,421
13	ASDO	9 1065	Facilities	Refrigeration Mechanic II	Mendiola, Corey James A.	1-4	31,970	0	C	02/10/22	808	32,778	9,342	494	0	475	187	8,676	344	19,518	52,296
14	ASD02		Facilities	Maintenance Worker	Toves, III, Albert S.	H-8	34,195	0		06/27/22	364	34,559	9,849	495	0	501	187	3,936	468	15,436	49,995
15	ASD03		Facilities	Building Maintenance Superintendent	San Agustin, Inocencio J.	M-3	43,910	0	0	09/30/22	139	44,049	12,554	495	0	639	187	0,000	0	13,875	57,923
16	ASDO		Facilities	Maintenance Worker	Blas, Jerome F.	H-9	35.277	n	· ·	03/20/22	659	35.936	10.242		0	521	187	2,435	281	13,665	49,602
17	ASD03		Facilities	Maintenance Specialist	Roberto, Joey C.	1-8	36,878	0		12/28/22	0.05	36,878	10,242	495	0	535	187	4,673	248	16,648	53,526
10	ASD04		Facilities	Maintenance Specialist Maintenance Supervisor	Pritchard, Richard W.	1-8 L-8	46,375	0		08/23/22	498	46,873	13,359	495	0	680	187	7,284	248	22,285	69,158
10	ASD04		Facilities	Electrician II	Quichocho, Patrick U.	J-2	32,253	0		11/25/21	1,121	33,374	9,512	495	0	484	187	8,676	344	19,698	53,072
19	ASD04					J-2 H-3		0							0	484			468		42,561
20			Facilities	Maintenance Worker	Werimai, John J.		28,568	0		07/08/22	271	28,839	8,219	495	0		187	3,936		13,723	
21	BFD02		VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	P-5-d	94,857	0		01/01/22	2,490	97,347	27,744	0	0	1,412	187	1,790	248	31,380	128,727
22	BFD01		VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-3	33,476	0		03/11/22	740	34,216	9,751	495	0	496	187	3,936	468	15,333	49,549
23	ASD0:		VP Finance and Administration	Messenger Clerk	August, Shirley	D-2	19,761	0		03/16/22	437	20,198	5,756	495	0	293	187	0	0	6,731	26,929
24	BFD00		Business Office	Accountant I	Mayo, Lucille A.	L-4	41,479	0		11/09/21	1,441	42,920	12,232	0	0	622	187	0	0	13,042	55,962
25	BFD00		Business Office	Accountant I	Lam, Pik Man	L-7	46,375	0		02/16/23	0	46,375	13,217	0	0	672	187	1,790	0	15,866	62,241
26	BFD00			Accountant II	Guerrero, Carol A.	M-12	59,566	0		09/29/23	0	59,566	16,976	0	0	864	187	4,673	248	22,948	82,514
27	BFD00		Business Office	Cashier	Ibanez, Gina	F-1	23,171	0	C	01/04/22	659	23,830	6,791	495	0	346	0	4,673	248	12,553	36,382
28	BFD00	9 3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-8	34,202	0	C	06/03/22	362	34,564	9,851	495	0	501	187	7,284	281	18,598	53,162
29	BFD01	0 3010	Business Office	Accountant II	Santos Torres, Linda	M-10	55,958	0	C	02/10/21	1,184	57,142	16,285	0	0	829	187	4,673	248	22,222	79,364
30	BFD01	2 3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-8	71,561	0	C	02/18/22	1,513	73,074	20,826	0	0	1,060	187	0	0	22,073	95,147
31	BFD01	5 3010	Business Office	Accounting Technician II	Borja, Levonne G.	I-6	34,439	0	C	01/04/22	979	35,418	10,094	495	0	514	187	8,676	344	20,310	55,728
32	BFD02	9 3010	Business Office	Controller	Limtuatco, Edwin E.	N-11-b	90,851	0	C	01/01/22	2,385	93,236	26,572	495	0	1,352	187	2,435	281	31,322	124,557
33	BFD03	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-9	35,287	0	C	03/25/23	0	35,287	10,057	495	0	512	187	7,284	281	18,815	54,102
34	ASDO	02 3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-12	65,779	0	C	06/06/22	522	66,301	18,896	0	0	961	187	1,790	248	22,082	88,382
35	ASDO	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-2	42,307	0	C	09/28/22	134	42,441	12,096	495	0	615	187	3,936	468	17,797	60,238
36	ASDO		Management Information Systems	Computer Technician II	Santos, James S.	J-1	31.076	0	C	10/01/21	1.177	32,253	9,192	495	0	468	187	4.673	248	15,263	47.516
37	ASDO		Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-8	43,734	0	C	07/29/22	347	44.081	12,563	0	0	639	187	4,673	248	18,310	62,391
38	ASDO		Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-5	47,301	0		03/06/22	1,045	48,346	13,779	0	0	701	187	1,790	248	16,704	65,051
39	ASD0			Teleprocessing Netwk Coord	Camacho, Christopher J.	K-9	45,122	0	0	03/17/22	835	45,957	13,098	0	0	666	187	2,435	281	16,666	62,623
40	ASDO		Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-4	34,744	0		03/04/22	768	35,512	10,121	495	0	515	187	3,936	281	15,535	51,047
41	ASD0		Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-15	65,417	0		06/04/22	, 30	65,417	18,644		0	949	187	3,936	468	24,183	89,600
42	ASD0		Management Information Systems	Systems Programmer	Solidum, Catherine M.	N-7	56,268	0		08/08/22	298	56,566	16,121	495	0	820	187	4,673	248	24,183	79,110
43	BFD03		Management Information Systems	Chief Info Technology Officer	Mesa, Joseph J.	N-3-d	67,405	0		01/01/22	1,769	69,174	19,715	495	0	1,003	10/	4,073 0	2+0	21,213	90,387
40	BFD0		Human Resources	Personnel Specialist III	Leon Guerrero, Gina G.	N-3-0	48,490	0		07/08/22	460	48,950	13,951	495	0	710	187	4,673	248	20,263	69,213
44	BFD0			Personnel Specialist II	Camacho, Larissa W.	M-6	48,490	0		07/08/22	310	48,950	14,080	492	0	710	187	4,0/3	248	20,263	64,386
45	BFD02						49,093	0		08/05/22	510	49,403	14,080	U	0	716	187	4,673	248	20,846	73,393
46	BFD02		Human Resources Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	L-11 H-2	27,525	0		12/23/21	869	28.394	14,976	495	0	412	187	4,673	-	20,846	
47	-			Personnel Assistant I	Ramirez, Rebecca E.		1	0		1 - 1				495	0			1	203		42,456
48	BFDO		Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-6-b	74,457	0		01/01/22	1,954	76,411	21,777	0	0	1,108	187	1,790	248	25,110	101,521
49	BFD0			Proc & Inventory Administrator	Evangelista, Joleen M.	M-12-b	82,930	0		01/01/22	2,177	85,107	24,255	0	0	1,234	187	1,790	248	27,714	112,821
50	BFD0		Materials Management	Buyer II	Palacios, Patricia U.	I-8	36,878	0	C	05/08/22	487	37,366	10,649	0	0	542	187	7,284	281	18,943	56,309
51	BFD01		Materials Management	Inventory Management Officer	Williams, Isaac K.	J-2	32,261	0	C	11/04/21	1,114	33,375	9,512	0	0	484	187	0	0	10,183	43,557
52	BFD01		Materials Management	Supply Expediter	Teliu, Morgan	E-2	21,895	0		02/10/22	553	22,448	6,398	495	0	325	187	2,435	281	10,121	32,568
53	BFD03		Materials Management	Buyer I	Manglona, Roland M.	H-5	30,774	0	C	04/15/22	583	31,357	8,937	0	0	455	187	0	0	9,578	40,935
54	BFD00		Bookstore	Bookstore Manager	Okada, Daniel T.	L-9	49,364	0	C	08/08/22	261	49,625	14,143	495	0	720	187	0	0	15,545	65,170
55	BFD01		Student Financial Aid	Program Coordinator I	Fernandez, II Victor Paul M.	K-2	35,196	0	C	05/11/22	556	35,752	10,189	495	0	518	187	0	0	11,390	47,142
56	BFD02		Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-9-b	64,558	0	C	01/01/22	1,695	66,253	18,882	0	0	961	187	4,673	248	24,951	91,203
57	BFD02	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-10	55,958	0	C	06/30/22	592	56,550	16,117	0	0	820	187	4,673	248	22,045	78,595
58	ASD02	20 3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	1-9	38,048	0	C	12/24/22	0	38,048	10,844	0	0	552	187	2,867	344	14,793	52,841
59	BFD03	3 3070	Environmental Health and Safety	Enviro Health & Safety Officer	Hosei, Huan F.	L-9-b	64,558	0	C	01/01/22	1,695	66,253	18,882	495	0	961	187	11,917	468	32,910	99,162
60	AAD0		VP Academic Affairs	Vice President	Tudela, Virginia C.	P-11-d	120,444	0	C	01/01/22	3,162	123,606	35,228	0	0	1,792	187	11,917	468	49,592	173,198
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		Input by	Department												ĺ	Input by D	epartment		
								Incre	ment				(M)	Benefits			-	(R)	
(A) Position		(B) Position	(C) Name of	(D) Grade/	(E)	(F)	(G)	(H)	æ	(J) (E+F+G+I)	(K) B-timerent	(L) Retire (DDI)	Social Security	(N) Medicare	(O) Life	(P) Medical	(Q) Dental	Total Benefits	(S) (J+R)
No. Number		Title 1/	Name or Incumbent	Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 28.50%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)	Life 2/	(Premium)	(Premium)	(K thru Q)	(J+R) TOTAL
	5020 Admissions	Administrative Aide	Untalan, Frances E.	F-8	29,883	0	0	08/08/22	158	30,041	8,562	495	0	436	187	4,673	248	14,600	44,641
	5020 Admissions 5020 Admissions	Coordinator, Admissions & Reg. Records & Registration Tech	Quinata, Tina M. Paulus, Vincent K.	M-6-d H-9	64,666 35,287	0	0	01/01/22	1,697	66,363 36,407	18,914 10,376	495	0	962 528	187 187	11,917	468	32,448 11.586	98,811 47,993
63 AAD005	5020 Admissions	Records & Registration Tech	Masnavon, Edgar C.	H-9 H-10	36,407	0	0	03/18/22	674	36,407	10,578	495	0	528	187	4,673	248	16,214	53,294
65 AAD128	5020 Admissions	Program Coordinator I	Guzman, Jacqueline K.	K-3	36,530	0	0	08/19/22	231	36,761	10,477	495	0	533	187	8,676	248	20,616	57,376
66 AAD184	5020 Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-12	45,411	0	0	07/10/23	0	45,411	12,942	0	0	658	187	4,673	248	18,709	64,120
	5030 Assessment, Ins Effect & Research	Assistant Director	Montague, Marlena O.	0-9-a	94,699	0		01/01/22	2,486	97,185	27,698	0	0	1,409	187	4,673	248	34,215	131,400
	5030 Assessment, Ins Effect & Research 5030 Assessment, Ins Effect & Research	Program Coordinator II Administrative Aide	Atoigue, Ana Mari C. Pocaigue, Angela	M-7 F-1	50,953 23.171	0		06/22/22 01/04/22	539 659	51,492 23.830	14,675	495	0	747 346	187	4,673	248	15,609 12,553	67,101 36,382
	5050 Continuing Education	Assistant Director	Mendiola. Denise M.	0-2-d	73.843	0	0	LTA	035	73.843	21.045	493	0	1.071	187	1,790	248	24.341	98,184
71 AAD040	6000 Dean's Office - TPS	Dean (Acting)	Williams, Pilar A.	0-8-d	93,761	0	0	01/01/22	2,461	96,222	27,423	0	0	1,395	187	4,673	248	33,927	130,149
	5000 Dean's Office - TPS	Associate Dean	**Vacant-Williams, P.	N-9-b	83,900	0	0	-	0	83,900	23,912	0	0	1,217	187	4,673	248	30,236	114,136
	5000 Dean's Office - TPS	Associate Dean	Roberto, Joachim Peter	N-6-a	73,720	0	0	01/01/22	1,935	75,655	21,562	495	0	1,097	187	4,673	248	28,262	103,917
74 AAD116	5000 Dean's Office - TPS 5110 Automotive Technology	Administrative Assistant Assistant Instructor	Blas, Barbara J. Cruz. Jesse Q.	J-5 I-9-b	36,061	0	0	10/01/21	1,366 254	37,427	10,667 12,491	495	0	543 636	187	1,790 11,917	248 468	13,434 26,194	50,861 70,023
76 AAD032	5110 Automotive Technology 5110 Automotive Technology	Instructor	Flores, Joseph L.	J-11-a	53,259	0	0	08/01/22	311	53,570	15,267	495	0	777	187	11,917	468	29,111	82,681
77 AAD041	5110 Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-12-c	56,535	0	0	08/01/22	330	56,865	16,206	0	0	825	187	7,284	281	24,783	81,648
78 AAD141		Assistant Professor	**Vacant-Blas, J.E.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0		187	0	0	14,444	60,395
	5110 Automotive Technology 5110 Automotive Technology	Instructor	Tabunar, James M.	J-11-d	54,873 43.648	0	0	08/01/22 08/01/22	320 255	55,193 43,903	15,730	0	0	800 637	187 187	2,435	281 248	19,433	74,626
	6110 Automotive Technology 6110 Automotive Technology	Instructor	Perez, Jonathan J. Lawcock. Danilo J.	J-6-a J-18-b	43,648	0	0	08/01/22	255 415	43,903	12,512 20,374	0	0	637 1,037	187	1,790	248	15,373 26,519	59,276 98.008
	5110 Automotive Technology 5110 Automotive Technology	Instructor	Dennis, Christopher T.	J-18-b J-15-b	63,075	0	0	08/01/22	368	63,443	18,081	0	0	920	187	-,073 0	248	19,188	82,631
83 AAD153	6110 Automotive Technology	Instructor	Tudela, Erwin F.	J-16-d	66,955	0	0	08/01/22	391	67,346	19,193	0	0	977	187	0	0	20,357	87,703
84 AAD154	6110 Automotive Technology	Instructor	Egana, Joel E.	J-11-b	53,791	0	0	08/01/22	314	54,105	15,420	495	0	785	187	11,917	468	29,271	83,376
85 AAD155	5110 Automotive Technology	Tool Mechanic	Josha, Golder C.	F-8	29,883	0	0	02/10/23	0	29,883	8,517	495	0	433	187	11,917	468	22,017	51,900
86 AAD182 87 AAD183	5150 Education - Cosmetology 5150 Education - Cosmetology	Instructor	Taman, Francine N. Aguon, Janice T.	J-3-a J-3-d	38,735 39,909	0	0	08/01/22	226 233	38,961 40,142	11,104 11,440	495 495	0	565 582	187 187	7,284	281 468	19,916 25.090	58,877 65,231
	5220 Education - Early Childhood Educ	Administrative Assistant	Smith, Tishawnna P.	J-5-0	36,061	0	0	01/09/22	1,025	37,086	10,569	495	0	538	187	7,284	281	19,354	56,440
89 AAD147	5210 Education	Associate Professor	Ellen, Deborah	L-6-d	58,444	0		08/01/22	341	58,785	16,754	0	0	852	187	1,790	248	19,831	78,616
90 AAD010	5220 Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-10-d	52,731	0	0	08/01/22	308	53,039	15,116	0	0	769	187	4,673	248	20,993	74,032
	5220 Education - Early Childhood Educ 5410 Criminal Justice Social Science CJ	Professor Professor	Postrozny, Marsha M. Cruz. Donna M.	M-16-c M-18-b	98,215 105,299	0	0	08/01/22 08/01/22	573 614	98,788 105,913	28,155	0	0	1,432 1,536	187 187	2,435	281 248	32,489 33,946	131,277 139,859
92 AAD176	5410 Criminal Justice Social Science CJ 5410 Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	J-9	41,349	0	0	01/24/23	014	41,349	11,784	495	0	1,536	187	4,673	248	17,987	59,336
94 AAD051	5420 Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	K-8-d	55,514	0	0	08/01/22	324	55,838	15,914	0	0	810	187	2,435	281	19,626	75,464
95 AAD053	6420 Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-14-d	80,357	0	0	08/01/22	469	80,826	23,035	0	0	1,172	187	4,673	248	29,315	110,141
	5420 Health Services	Instructor	Franquez, Arwen A.	J-3-a	38,735	0	0	08/01/22	226	38,961	11,104	495	0	565	187	1,790	248	14,389	53,350
	5550 Bus and VisCom - Visual Com 5550 Bus and VisCom - Visual Com	Emergency Instructor Instructor	Rowland, Christopher D. Lizama, Sean A.	I-1-a J-4-c	31,378 41,118	0		LTA 08/01/22	0 240	31,378 41,358	8,943 11,787	495 495	0	455 600	0 187	0 3,936	0 468	9,893 17,473	41,271 58.830
	5500 Bus and Viscom - Visual Com 5610 Adult Basic Education	Program Coordinator I	Joker, Darwin K.	J-4-c K-8	41,118	0		11/15/22	240	41,358	11,787	495	0	600	187	3,936	468	17,473	58,830
	5710 Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-17-a	67,625	0		08/01/22	394	68,019	19,386	0	0	986	187	7,284	281	28,124	96,143
101 AAD156	5710 Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-1-d	36,855	0	0	08/01/22	215	37,070	10,565	0	0	538	187	0	0	11,289	48,359
	5710 Nursing and Allied Health	Assistant Instructor	Tyquiengco, Rolland R.	I-8-b	41,875	0	0	08/01/22	244	42,119	12,004	495	0	611	187	0	0	13,297	55,416
103 AAD158 104 AAD159	5710 Nursing and Allied Health 5710 Nursing and Allied Health	Assistant Instructor Assistant Professor	Chua, John Patrick c. Mafnas, Barbara C.	l-7-a K-18-a	39,842 80,222	0	0	Cond-LTA 08/01/22	0 468	39,842 80,690	11,355 22,997	495	0	578 1,170	0 187	0	0	12,428 24,354	52,270 105,044
104 AAD159	5710 Nursing and Allied Health	Assistant Professor	Repil, Mercy L.	I-7-a	39.842	0	0	LTA	408	39,842	11.355	495	0	578	187	0	0	12,428	52.270
106 AAD055	5810 Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-8-d	55,514	0	0	08/01/22	324	55,838	15,914	0	0	810	187	2,435	281	19,626	75,464
107 AAD062	5810 Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	K-14-d	70,488	0	0	08/01/22	411	70,899	20,206	0	0	1,028	187	4,673	248	26,342	97,241
	5810 Hospitality and Tourism	Professor	Chong, Eric K.	M-18-a	104,257	0	0	08/01/22	608	104,865	29,887	0	0	1,521	187	2,867	344	34,805	139,670
	5810 Hospitality and Tourism 5810 Hospitality and Tourism	Instructor	Ji, Minhee Dingcong, David John P.	J-3-a J-5-c	38,735	0	0	08/01/22 08/01/22	-6,456 250	32,279 43.038	9,200	495	0	468	187 187	1,790	248	12,387 13.572	44,666 56,609
	5810 Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	J-5-с К-17-а	42,788	0	0	08/01/22	250 450	43,038	22,099	495	0	1,124	187	3,936	468	27,815	105,356
	5810 Hospitality and Tourism	Instructor	Cosico, Narciso H.	J-3-d	39,909	0	0	08/01/22	-6,652	33,258	9,478	495	0	482	187	1,790	248	12,680	45,938
	5810 Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	F-7	28,964	0	0	04/20/22	460	29,424	8,386	495	0	427	187	2,867	344	12,705	42,129
	5820 Culinary and Foodservices	Associate Professor	Schrage, Marivic C.	L-18-a	91,453	0		08/01/22	533	91,986	26,216	495	0	1,334	187	1,790	0	30,022	122,008
115 AAD029 116 AAD060	5820 Culinary and Foodservices 5820 Culinary and Foodservices	Emergency Instructor Emergency Instructor	Quitugua, Karen Rose J. Callos, Philip Kelvin T.	I-1-a I-2-b	31,378 32,979	0		LTA LTA	0	31,378 32,979	8,943 9,399	495 495	0	455 478	187	2,435 2,435	281 248	12,795 13,055	44,173 46,034
	5820 Culinary and Foodservices	Instructor	Evangelista, Frank F.	J-17-a	67,625	0		08/01/22	394	68,019	9,399	495	0	_	187	2,435	248	23,274	91,294
118 AAD082	5820 Culinary and Foodservices	Emergency Instructor	Olarte, Regine Erika F.	I-1-a	31,378	0		LTA	0	31,378	8,943	495	0	455	0	4,673	248	14,814	46,192
	5820 Culinary and Foodservices	Instructor	Miranda, Kennylyn C.	J-4-d	41,530	0		08/01/22	242	41,772	11,905	495	0	000	187	4,673	248	18,114	59,886
120 AAD098	5820 Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	I-7-b	40,241	0		08/01/22	235	40,476	11,536	495	0	587	187	2,867	344	16,015	56,491
	5950 Construction Trades 5950 Construction Trades	Emergency Instructor Assistant Professor	Tenorio, Leonard A. **Vacant-Santos, R.	I-1-a K-4-a	31,378 45,951	0	0	LTA	0	31,378 45,951	8,943 13,096	495 495	0	455 666	187 187	0 4,673	0 248	10,080 19,365	41,458 65,316
122 AAD035 123 AAD132	5950 Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-14-c	45,951 79,561	0	0	- 08/01/22	464	45,951 80,025	22,807	495	0	1,160	187	4,673	248	29,075	109,101
124 AAD134	6950 Construction Trades	Assistant Instructor	Yanger, Gil T.	I-12-d	50,088	0	0	08/01/22	292	50,380	14,358	495	0	731	0	0	0	15,584	65,964
125 AAD135	5950 Construction Trades	Instructor	Quinata, Keith N.	J-3-a	38,735	0	0	Cond-LTA	0	38,735	11,039	495	0	562	0	0	0	12,096	50,831
126 AAD138	5950 Construction Trades	Assistant Instructor	Santos, David T.	I-12-a	48,615	0	0	08/01/22	284	48,899	13,936	495	0	709	0	0	0	15,140	64,039
127 AAD142 128 AAD160	6950 Construction Trades 6950 Construction Trades	Instructor Emergency Instructor	Zilian, John E. Miranda, Kenneth R.	J-12-d I-1-a	57,101 31,378	0	0	08/01/22	333	57,434 31,378	16,369 8,943	495 495	0	833 455	187	4,673	248	22,804 9,893	80,239 41,271
	5970 Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-17-a	87,885	0	0	08/01/22	513	88,398	25,193	495	0	455	187	1,790	248	28,700	117,097
	5970 Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	I-14-a	52,643	0	0	08/01/22	307	52,950	15,091	495	0	768	187	0	0	16,541	69,491

	Input by	Department													Input by D	epartment	1	
	1						Incre	ment				(M)	enefits				(R)	
(A)	(B)	(C)	(D)						(J)	(K)	(L)	Social	(N)	(0)	(P)	(Q)	Total	(S)
Position No. Number	Position Title 1/	Name of Incumbent	Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(E+F+G+I) Subtotal	Retirement (J * 28.50%)	Retire (DDI) (\$19.01*26PP)	Security (6.2% * J)	Medicare (1.45% * J)	Life 2/	Medical (Premium)	Dental (Premium)	Benefits (KthruO)	(J+R) TOTAL
131 AAD030 6970 Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-3-d	39,909	0		08/01/22	233	40,142	11,440	495	0	582	187	11,917	468	25,090	65,231
132 AAD031 6970 Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-18-c	71,785	0		08/01/22	419	72,204	20,578	0	0	1,047	187	1,790	248	23,850	96,053
133 AAD033 6970 Bus and VisCom - Marketing	Associate Professor Assistant Professor	Manzana, Amada A.	L-17-a	87,885	0		08/01/22	513	88,398	25,193	0	0	1,282 894	187 187	3,936	468	31,066	119,464
134 AAD034 6970 Bus and VisCom - Marketing 135 AAD169 6970 Bus and VisCom - Marketing	Emergency Instructor	Guerrero, Norma R. *Vacant-Wong, K.	K-11-b I-1-a	61,322	0	0	08/01/22	358	61,680	17,579	0	0	894	187	0	0	18,660	80,340
136 AAD018 6980 Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-17-a	100,189	0	0	08/01/22	584	100,773	28,720	0	0	1,461	187	1,790	248	32,406	133,180
137 AAD027 6990 Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	K-9-d	57,768	0	0	08/01/22	337	58,105	16,560	495	0	843	187	11,917	468	30,470	88,574
138 AAD006 7000 Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-9	30,831	0	0	11/16/21	897	31,728	9,042	0	0	460	187	7,284	281	17,254	48,982
139 AAD036 7000 Academic Technology 140 AAD042 7000 Dean's Office - TSS	Instructional Designer Word Processing Secretary II	**Vacant-Gima, W. Cabatic, Antonia M.	M-5-a H-24	62,143 56,138	0	0	- 12/03/21	0 1,451	62,143 57,589	17,711 16,413	495	0	901 835	187 187	1,790 7,284	248 281	21,331 25,000	83,474 82,589
140 AAD042 7000 Dean's Office - TSS	Program Specialist	Sison, Christine B.	K-14-a	68.415	0	0	01/01/22	1,431	70,211	20,010	0	0	1,018	187	3,936	468	25,619	95,830
142 AAD110 7000 Dean's Office - TSS	Dean	Chan, Michael L.	0-9-b	95,646	0		01/01/22	2,511	98,157	27,975	0	0	1,423	187	2,435	281	32,300	130,457
143 AAD121 7000 Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-4	34,744	0	0	04/29/22	659	35,403	10,090	0	0	513	187	1,790	248	12,828	48,230
144 AAD165 7000 Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	N-10-a	86,442	0		01/01/22	2,269	88,711	25,283	0	0	1,286	187	4,673	248	31,677	120,388
145 AAD187 7000 Dean's Office - TSS 146 AAD101 7110 Math and Science - Math	Program Specialist Instructor	Garcia, Ava M. Torres. II. Carl E.	K-10-c J-11-c	59,519 54,329	0		01/01/22	1,562 317	61,081 54,646	17,408	0	0	886 792	187 187	3,936	468	22,885 16,553	83,966 71.199
145 AAD101 7110 Math and Science - Math	Instructor	Roden, Wendell M.	J-11-C	47,264	0		08/01/22	276	47,540	13,574	495	0	689	187	1,790	248	16,958	64,497
148 AAD174 7110 Math and Science - Math	Associate Professor	Lam, Steve S.	L-14-b	78,773	0		08/01/22	460	79,233	22,581	0	0	1,149	187	8,676	344	32,937	112,170
149 AAD048 7120 Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-12-c	83,760	0		08/01/22	489	84,249	24,011	0	0	1,222	187	3,936	468	29,823	114,072
150 AAD179 7120 Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-14-d	80,357	0		08/01/22	469	80,826	23,035	0	0	1,172	187	0	0	24,394	105,220
151 AAD180 7120 Math and Science - Science	Assistant Professor Administrative Aide	Jocson, John Michael U. Perez, Joshua Vincent O.	K-12-a F-2	63,180 24.049	0		08/01/22	369 607	63,549 24,656	18,111 7,027	0 495	0	921 358	187 187	3,936	468	23,624 8.067	87,172 32,723
152 AAD114 7210 Student Support Services 153 AAD117 7210 Student Support Services	School Aide II	Bamba, Joseph W.	G-4	24,049	0		02/10/22	524	24,656	8,029	495	0	408	187	4,673	248	14,040	42,212
154 AAD193 7210 Student Support Services	School Aide II	*Vacant-Delori, A.	G-1	24,729	0	0		0	24,729	7,048	495	0	359	187	11,917	468	20,473	45,202
155 AAD007 7210 Student Support Services	Program Coordinator II	Camacho, Johanna L.	M-8	52,562	0	0	06/07/22	0	52,562	14,980	495	0	-	187	4,673	248	21,345	73,907
156 AAD093 7211 Night Administration	Administrative Aide	**Vacant-Santos, I.J.	F-17	39,583	0	0		0	39,583	11,281	0	0	574	187	7,284	281	19,607	59,190
157 AAD149 7211 Student Support Services 158 AAD108 7220 Health Services	Program Specialist	Fathal, James	K-5-d	49,266 62,450	0	0		0 364	49,266 62.814	14,041	495	0	714	187	7,284	281	23,003	72,269 84.681
158 AAD108 7220 Health Services 159 AAD080 7420 Center for Student Involvement	Instructor Program Specialist	Bataclan, Emma R. Cruz. Gerald A.B.	J-15-a K-7-d	53,348	0	0	08/01/22	1,400	54,748	17,902	0	0	911 794	187 187	2,867 4,673	248	21,866 21,505	84,681 76.254
160 AAD013 7420 Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-8	43,734	0		01/05/23	0	43,734	12,464	0	0	634	187	4,673	248	18,206	61,940
161 AAD009 7510 Technology - Office Technology	Assistant Professor	**Vacant-Balbin, S.	K-4-a	45,951	0	0) -	0	45,951	13,096	0	0	666	187	4,673	248	18,870	64,821
162 AAD011 7510 Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-11-a	69,215	0		08/01/22	404	69,619	19,841	0	0	1,009	187	1,790	248	23,075	92,694
163 AAD073 7610 Assessment and Counseling 164 AAD102 7610 Assessment and Counseling	Administrative Assistant Associate Professor	Anderson, Catherine B. Sablan, Sally C.	J-9 L-17-b	41,349 88,764	0	0	10/02/22	0 518	41,349 89,282	11,784 25,445	0	0	600 1,295	187 187	1,790	248	14,609 26,927	55,958 116,209
165 AAD102 7610 Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-17-0	87,885	0		08/01/22	518	88,398	25,445	0	0	1,295	187	0	0	26,927	115,060
166 AAD104 7610 Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-16-d	87,015	0		08/01/22	508	87,523	24,944	0	0	1,269	187	0	0	26,400	113,923
167 AAD107 7610 Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-17-a	87,885	0		08/01/22	513	88,398	25,193	0	0	1,282	187	3,936	468	31,066	119,464
168 AAD131 7620 Enrollment Services	Instructor	Arce, Imelda D.	J-18-a	70,370	0		08/01/22	410	70,780	20,172	0	0	1,026	187	0	0	21,386	92,166
169 AAD071 7630 Accomodative Services 170 AAD014 7710 Technology - Computer Science	Program Specialist Professor	Payne, John F. Teng, Zhaopei	K-13-c M-17-d	67,067 103,225	0		01/01/22	1,761 602	68,828 103,827	19,616 29,591	0	0	998 1,505	187 187	4,673	248 248	25,722 33,321	94,549 137,148
170 AAD014 7710 Recimilingly - Computer Science 171 AAD020 7710 Technology - Computer Science	Assistant Professor	Lee, Hee Suk	K-14-a	68.415	0		08/01/22	399	68.814	19,612	495	0		187	1,790	248	23.082	91,896
172 AAD021 7710 Technology - Computer Science	Assistant Professor	**Vacant-Flores, Y.	K-4-a	45,951	0	0		0	45,951	13,096	0	0	666	187	4,673	248	18,870	64,821
173 AAD026 7750 English	Assistant Professor	Calvo, Jr. Vito K.	K-4-d	47,344	0	0		276	47,620	13,572	495	0	690	187	3,936	468	19,348	66,968
174 AAD146 7750 English	Professor	Tenorio, Juanita M.	M-15-d	95,326	0	0		556	95,882	27,326	0	0	1,390	187	4,673	248	33,825	129,707
175 AAD022 7810 Technology - Electronics 176 AAD037 7810 Technology - Electronics	Assistant Instructor Instructor	Marfega, Ronald T. Angay, Roderick R.	I-2-b J-3-d	32,979 39,909	0	0	LTA 08/01/22	233	32,979 40,142	9,399 11,440	495 495	0	478 582	187 187	4,673 8,676	248 344	15,480 21,725	48,459 61.866
177 AAD161 7810 Technology - Electronics	Instructor	Kuper, Terry F.	J-17-c	68,984	0	0	08/01/22	402	69,386	19,775	0	0	1,006	187	1,790	248	23,006	92,392
178 AAD166 7810 Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-4-c	36,069	0	0	08/01/22	210	36,279	10,340	495	0	526	187	4,673	248	16,469	52,748
179 AAD172 7810 Technology - Electronics	Assistant Instructor	Mina, Anna Faye G.	I-2-b	32,979	0	0	EIN	0	32,979	9,399	495	0	478	187	1,790	248	12,597	45,576
180 AAD095 7950 Learning Resource Center	Assistant Professor	Matson, Christine B.	K-11-c	69,889	0		08/01/22	408 456	70,297	20,035	0	0	1,019	187 187	8,676	344	30,261	100,558
181 AAD096 7950 Learning Resource Center 182 AAD097 7950 Learning Resource Center	Associate Professor Library Technician Supervisor	Neff, Bernard R. Sgambelluri, Juanita I.	L-11-d J-12	78,104 45,411	0	0	08/01/22	456 961	78,560 46,372	22,389 13,216	0	0	1,139	187 187	4,673	248 468	28,637 18,479	107,196 64,851
183 AAD099 7950 Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-11	37,562	0	0	02/23/22	0	37,562	10,705	495	0	545	187	1,790	248	13,969	51,531
184 AAD100 7950 Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-2	24,045	0	0	11/25/21	839	24,884	7,092	495	0	361	187	7,284	281	15,700	40,583
185 AAD025 8000 Dean's Office - CCS	Associate Professor	Tam, Wilson W.	L-13-c	76,457	0	0	08/01/22	446	76,903	21,917	0	0	1,115	187	3,936	468	27,623	104,526
186 AAD087 8000 Dean's Office - CCS	Assistant Professor	*Vacant-Toves, R.T.	К-4-а	45,951	0	0	-	334	45,951	13,096	0	0	666 834	187	3,936	468 248	18,353	64,304
187 AAD164 8000 Dean's Office - CCS 188 AAD175 8000 Dean's Office - CCS	Assistant Professor Professor	Lopez, II, Jose B. Datuin, Theresa Ann H.	K-9-c M-12-b	57,196 82,930	0		08/01/22	334 484	57,530 83,414	16,396 23,773	495 495	0	834 1,209	187 187	4,673 1,790	248	22,833 27,702	80,363 111,116
189 AAD194 8000 Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	K-12-c	64,450	0		08/01/22	376	64,826	18,475	495	0		187	1,750	468	31,987	96,813
		Total General Fu	unds (01):	10,342,417	0	0)	100,064	10,442,482	2,976,107	44,054	0	151,416	32,912	706,234	45,298	3,956,021	14,398,503
190 AAD024 6730 Nursing and Allied Health - PN	Instructor	Lee, William E.	J-5-d	43,216	0	0		0	43,216	12,317	0	0	627	187	1,790	248	15,168	58,384
191 AAD045 6730 Nursing and Allied Health - PN 192 AAD058 6730 Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-12-b	82,930	0	0		2,177	85,107	24,255	0	0	1,234	187	3,936	468	30,080	115,187 45.824
192 AAD058 6730 Nursing and Allied Health - PN 193 AAD083 6730 Nursing and Allied Health - PN	Administrative Assistant Assistant Professor	Mafnas, Tasi Marina B. Loveridge, Rosemary J.	J-2 K-15-a	32,253 71,193	0	0	01/27/22	917 415	33,170 71,608	9,454 20,408	495	0	481 1,038	187 187	1,790 1,790	248 248	12,654 23.671	45,824 95,280
193 AAD083 6750 Nursing and Allied Health - PN 194 AAD162 6730 Nursing and Allied Health - PN	Instructor	Melegrito, Loressa M.	J-5-d	43,216	0	0	LTA	413	43,216	12,317	495	0	627	187	4,673	248	18,546	95,280
		Total Practical Nursing Fi		272,808	0	0		3,509	276,317	78,750	990	0	4,007	935	13,979	1,459	100,120	376,437
195 AAD049 7615 Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	К-8-а	53,888	0	0	08/01/22	314	54,202	15,448	495	0	786	187	4,673	248	21,837	76,039
196 AAD163 7615 Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-15-d	73,350	0	0	08/01/22	428	73,778	21,027	495	0	1,070	187	0	0	22,778	96,556
197 AAD170 7615 Assessment and Counseling - VG 198 AAD178 7615 Assessment and Counseling - VG	Assistant Professor Associate Professor	Rosario, Barbara A. Nanpei, Rose Marie D.	K-8-d L-15-d	55,514 83,619	0		08/01/22	324 488	55,838 84,107	15,914	495	0	810 1,220	187 187	1,790 11,917	248 468	19,443 37,762	75,281 121,869
130 Forestro Pors Assessment and Counselling - Vo	. 6306/020110103301	Hampery hose Marie D.	2-13-0	05,015	0	0	55/01/22	-00	04,107	23,370	0	0	1,220	107	11,517	400	57,702	121,005

				Input by	Department						n						Input by D	epartment		
									Incre	ement				B	enefits					
														(M)					(R)	
	(A)			(B)	(C) (I)					(J)	(K)	(L)	Social	(N)	(O)	(P)	(Q)	Total	(S)
	Positio	n		Position	Name of Gr:	le/ (E)	(F)	(G)	(H)	(I)	(E+F+G+I)	Retirement	Retire (DDI)	Security	Medicare	Life	Medical	Dental	Benefits	(J+R)
No	o. Numbe	r		Title 1/	Incumbent St	p Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.50%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)	2/	(Premium)	(Premium)	(K thruQ)	TOTAL
199	AAD19	5 7615	Assessment and Counseling - VG	Instructor	See ABE J-7-		0 0	0	-	0	0	0	0	0	0	0	0	0	0	0
				Total	Vocational Guidance Program Funds	01): 266,37	1 0	0		1,554	267,925	76,359	1,485	0	3,885	748	18,380	963	101,820	369,745
200	AAD11	2 5050	Continuing Education	Administrative Aide	Kim, David H. F-2	24,04	5 0	0	12/10/21	763	24,807	7,070	495	0	360	187	0	0	8,112	32,919
201	ASD01	2 5050	Continuing Education	Program Specialist	Cruz, Melvin D. K-7-	53,34	8 0	0	01/01/22	1,400	54,748	15,603	495	0	794	187	4,673	248	22,000	76,749
				т	otal Man Power Development Funds	04): 77,39	3 0	0		2,163	79,556	22,673	990	0	1,154	374	4,673	248	30,112	109,668
					Grand To	al: 10,958,98	9 0	0		107,290	11,066,280	3,153,890	47,519	0	160,461	34,969	743,266	47,968	4,188,073	15,254,353

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 2021 GovGuam contribution for Life Insurance is \$187 per annum

													2/ F1 2021 G	o dum com		i Ene mou	- unce 15 \$ 1	•		1	
				Input by	Department													Input by D	epartment	<u> </u>	
										Incre	ement					nefits				ι _ Τ	
	(A)			(B)	(C)	ത						m	(K)	സ	(M) Social	(N)	(0)	(P)	(M)	(R) Total	(S)
	Position			Position	Name of	Grade/	(E)	(F)	(G)	(H)	(I)	(J) (E+F+G+I)	Retirement	Retire (DDI)	Security	Medicare	Life	Medical	Dental	Benefits	(J+R)
No.	Number			Title 1/	Incumbent	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.50%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)		Premium)	(Premium)	(K thru Q)	TOTAL
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-7-a	51,779	0	0	LTA	0	51,779	14,757	0	0	751	187	0	0	15,695	67,474
2	NAF044	1065	Facilities	Refrigeration Mechanic I	**Vacant-Mendiola, C.	H-3	28,568	0	0	-	0	28,568	8,142	495	0	414	187	8,676	344	18,258	46.826
3	NAF014	3020	Management Information Systems	Computer Technician I	Banu, Adrian	H-1	26,520	0	0	01/04/22	754	27,274	7,773	495	0	395	0	4,673	248	13,584	40,858
4	AAD200		Materials Management (Bookstore)	Administrative Aide	Castro, Esther Lynn A.	F-5	26,894	0		12/05/21	844	27,738	7,905	495	0	402	187	3,936	468	13,393	41,132
-	AAD200	6000	Dean's Office - TPS	Administrative Assistant	Pascua, Tara Rose A.	J-7	38.875	0		10/01/22	044	38.875	11.079	455	0	564	187	4,673	248	16,751	55,626
5	NAF002	6000	Dean's Office - TPS		**Vacant-Blas, B.J.	H-7	33,150	0	0	10/01/22	0	33,150	9,448	0	0	481	187	3,936	248	14,299	47,449
6	NAF002 NAF012	6000	Dean's Office - TPS	Word Processing Secretary II		J-8	40,077	0	0	12/06/22	0	40,077	9,448	0	0	581	187	4,673	248	14,299	57,188
/	NAF012			Administrative Assistant	Hiura, Tamara Therese T.		62,450	0		08/01/22	264	62,814	11,422	0	0		187	4,075	246		
8		6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-15-a	- ,	0	U	08/01/22	364			0	0	911	-	0	0	19,000	81,814
9	NAF009	6220	Education - Early Childhood Educ	Assistant Professor	*Vacant-Lauilefue, E.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	0	0	14,444	60,395
10	NAF048		Education	Instructor	Rosario, Kirsten L.	J-4-d	41,550	0	0	08/01/22	242	41,792	11,911	0	0	606	187	3,936	468	17,108	58,900
11	AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Roberto, J.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	4,673	248	19,365	65,316
12	NAF020	6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-7-b	45,874	0	0	08/01/22	268	46,142	13,150	0	0	669	187	7,284	281	21,571	67,713
13	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-5-c	42,788	0	0	08/01/22	250	43,038	12,266	495	0	624	187	11,917	468	25,957	68,994
14	AAD084	6810	Hospitality and Tourism	Assistant Professor	**Vacant-Nery, P.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	2,435	248	17,127	63,078
15	NAF025	6810	Hospitality and Tourism	Assistant Professor	*Vacant-Blas, D.J.	K-4-a	45,951	0	0	-	0	45,951	13,096	495	0	666	187	11,917	468	26,829	72,780
16	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-13-b	58,248	0	0	08/01/22	340	58,588	16,698	0	0	850	187	1,790	248	19,772	78,359
17	AAD120	7000	Dean's Office - TSS	Administrative Aide	Duenas, Debbie C.	F-10	31.809	0	0	03/13/22	0	31.809	9.066	0	0	461	187	4.673	248	14,635	46.444
18	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	K-4	37,914	0		10/30/21	1,436	39,350	11,215	495	0	571	187	3,936	468	16,871	56,221
19	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-8-a	53,881	0		08/01/22	314	54,195	15,446	495	0	786	187	4,673	248	21,834	76,030
20	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-8	40,077	0		10/07/22	0	40,077	11,422	495	0	581	187	11,917	468	25,070	65,147
20	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-10-c	59,519	0		08/01/22	347	59,866	17,062	495	0	868	187	2,435	281	21,327	81,194
21	NAF023	7750	English	Assistant Professor	Dela Cruz, Tressa C.	K-9-a	56,069	0		08/01/22	327	56,396	16,073	495	0	818	187	2,435	281	20,288	76,684
22	NAF023		English	Assistant Professor	**Vacant-Ventura, D.	K-9-a K-4-a	45,951	0	0	00/01/22	327	45.951	13,096	495	0	666	187	2,435	201	14,444	60,395
2.5	NAF027		Technology - Electronics	Instructor	Tyquiengco, Ricky S.	J-13-d	59,419	0	0	08/01/22	347	59,766	13,030	495	0	867	187	0	0	18,582	78,347
24	AAD201	7950	Learning Resource Center		11 8 1	F-8	29,883	0		01/22/22	711	30,594	8,719	433	0	444	187	0	0	9,350	39,944
25				Library Technician I	Cayabyab, Dolores T.	K-8-b	54,420	0		01/22/22	317	54,737	15,600	495	0	794		4,673	240	21,997	76,734
26	NAF021	8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.		45,420	0			265	45.685	13,600	495	0	662	187 187	4,673	248	14.365	60.050
27	NAF024	8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	J-7-a	- , -	0	0	08/01/22					0		-	0	0	1	
-		_			Total Non-Appropriated I		1,194,939	0	0		7,126	1,202,065	342,589	8,415	0	17,430		109,263	6,470	489,029	1,691,094
28	AAD122	5050	Continuing Education	Program Specialist	Topasna, Yolonda T.	K-6-b	50,256	0		LTA	0	50,256	14,323	495	0	729	187	3,936	468	20,138	70,394
29	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-8-a	53,881	0		01/01/22	1,414	55,295	15,759	0	0	802	187	11,917	468	29,133	84,428
30	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	F-4	25,906	0		10/16/21	982	26,888	7,663	495	0	390	187	11,917	468	21,120	48,008
31	NAF004	5050	Continuing Education	Program Specialist	Datuin, Bonnie Mae M.	K-10-d	60,114	0		01/01/22	1,578	61,692	17,582	0	0	895	187	11,917	468	31,049	92,741
32	NAF013	5050	Continuing Education	Test Examiner	Castro, Amanda T.	H-1	26,520	0	0	LTA	0	26,520	7,558	495	0	385	187	4,673	248	13,546	40,066
33	NAF055	5050	Continuing Education	Program Coordinator II	**Vacant-Santos, E.	M-1	40,762	0	0		0	40,762	11,617	0	0	591	187	0	0	12,395	53,157
34	NAF039	5050	Continuing Education	Program Coordinator I	Manglona, Yvonne D.	K-1	33,911	0	0	LTA	0	33,911	9,665	495	0	492	187	8,676	344	19,858	53,769
35	NAF056	5050	Continuing Education	Administative Aide	Mendiola, Tanya Rose C.	F-1	23,171	0	0	LTA	0	23,171	6,604	495	0	336	187	1,790	248	9,659	32,831
36	NAF058	5050	Continuing Education	Program Coordinator II	**Vacant-Gozo, K.L.	M-1	40,762	0		LTA	0	40,762	11,617	495	0	591	187	1,790	248	14,928	55,690
37	NAF051	6000	Dean's Office - TPS	Program Specialist	Sablan, Fermina A.	K-10-b	58,929	0	0	01/01/22	1,547	60,476	17,236	495	0	877	187	1,790	248	20,832	81,308
38	NAF054	6000	Dean's Office - TPS	Administrative Aide	Rojas, Megann R.	F-1	23,171	0	0	LTA	0	23,171	6,604	495	0	336	187	0	0	7,622	30,793
39	NAF059	6710	Nursing and Allied Health	Instructor	Wegner, Cheri L.	J-5-d	43,216	0	0	LTA	0	43,216	12,317	495	0	627	0	4,673	248	18,359	61,575
40	NAF060	6820	Culinary and Foodservices	Emergency Instructor	Kuranami, Natsumi S.	I-1-a	31,378	0	0	LTA	0	31,378	8,943	495	0	455	0	0	0	9,893	41,271
41	NAF042	6950	Construction Trades	Instructor	Camacho, Edward M.	J-3-a	38,735	0	0	LTA	0	38,735	11,039	495	0	562	0	0	0	12,096	50,831
42	NAF041	7810	Technology - Telecomunications	Assistant Professor	Lee, Byoung Yong	K-4-b	46,411	0	0	08/01/22	271	46,682	13,304	495	0	677	187	3,936	0	18,599	65,281
					Total Non-Appropriated	Funds (12):	597,123	0	0		5,792	602,915	171,831	5,940	0	8,742	2,244	67,016	3,454	259,227	862,143
43	AAD195	6610	Adult Basic Education	Instructor	Muna-Barnes, Kayla Marie S.	J-3-a	38,741	0	0	LTA	0	38,741	11,041	495	0	562	0	0	0	12,098	50,839
44	FED016			Instructor	Pereda, John V.	J-3-a	38,735	0		LTA	0	38,735	11,039	495	0	562	0	1,446	248	13,790	52,525
45	FED039	6610	Adult Basic Education	Administrative Aide	Corcuera, Kiana P.	F-1	23,171	0		LTA	0	23,171	6,604	495	0	336	187	1,790	248	9,659	32,831
46	FED043	6610	Adult Basic Education	Program Specialist	Ulloa-Heath, Julie	K-7-d	53,348	0		01/01/22	1,400	54,748	15,603	495	0	794	187	1,790	248	19,117	73,865
47	FED038		Adult Basic Education	Program Coordinator I	Pereda, Jaclyn L.	K-6	40,841	0		11/04/21	1,419	42,260	12,044	0	0	613	187	1,790	248	14,881	57,141
					Total Fede		194.836	0	0	y = .y = 4	2.819	197.655	56,332	1,980	0	2.866	561	6.815	991	69,545	267,201
						and Total:	1.986.899	0	0		15.737	2.002.636	570,751	16,335	0	29.038		183.095	10,915	817,802	2,820,438
					0	and rotal.	1,500,899	U			13,737	2,002,030	575,751	10,333	U	25,030	7,007	100,000	10,515	517,002	2,020,730

FUNCTIONAL AREA: Educational 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 2021 GovGuam contribution for Life Insurance is \$187 per annum

2 PRE005 1010 Office of the President President Okada, Mary A. R-16-a 185,378 0 0 01/01/21 4,866 190,244 51,309 0 0 2,2 3 PRE005 1010 Office of the President Private Secretary Muna, Esther A. I-12 41,786 0 0 0/4/01/21 663 42,449 11,448 0 0 4 PRE007 1020 P.O.S.T. Commission Program Specialist *Vacant Santo Tomas, D. K-8-c 54,974 0 0 0 0/4/01/21 63 42,449 11,448 0 0 5 AAD191 1030 Communications and Promotions Assistant Director Dela Rosa, John K. 0-4-a 77,610 0 0/10/1/22 0 77,610 20,931 495 0 10 7 ASD001 1060 Planning and Development Administrative Assistant Arceo, Josephine T. 1-16 51,455 0 0.01/01/22 0 0.62/03/20	J 2/ 553 186 559 186 569 186 516 186 579 186 570 186 550 186 550 186 550 186 515 186 513 186 614 186 64 186 58 186	(P) Medic (Premiu 86 4,6 86 5,0 86 86 86 86 86 86 86 8,6 86 8,6 86 1,7 86 4,6	mi (Premium) (K thru Q) 7 72 248 16,443 1 31 1,301 60,585 1 0 0 12,250 1 72 248 16,305 1 72 248 14,945 1 0 0 22,738 1 76 343 24,401 1	(S) (J+R) TOTAL 54,592 250,829 54,699 71,279 47,824 100,348
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(A) No. (A) No. (A) No. (A) No. (A) No. (B) No. (B) No. (C) No. (C) No. <t< th=""><th>rre Life * J) 2/ 553 186 559 186 516 186 977 186 50 186 515 186 516 186 517 186 515 186 515 186 513 186 513 186 613 186 64 186 964 1887 958 186</th><th>Medic (Premiu 86 4,6 86 5,0 86 86 86 4,6 86 8,6 86 8,6 86 1,7 86 4,6</th><th>Id Dental (Premium) Benefits (K thru Q) Premium 31 1,301 60,585 16,443 31 1,301 60,585 10 0 0 12,250 0 0 0 16,305 7 72 248 14,945 0 0 0 2,738 76</th><th>(J+R) TOTAL 54,591 250,829 54,699 71,279 47,824</th></t<>	rre Life * J) 2/ 553 186 559 186 516 186 977 186 50 186 515 186 516 186 517 186 515 186 515 186 513 186 513 186 613 186 64 186 964 1887 958 186	Medic (Premiu 86 4,6 86 5,0 86 86 86 4,6 86 8,6 86 8,6 86 1,7 86 4,6	Id Dental (Premium) Benefits (K thru Q) Premium 31 1,301 60,585 16,443 31 1,301 60,585 10 0 0 12,250 0 0 0 16,305 7 72 248 14,945 0 0 0 2,738 76	(J+R) TOTAL 54,591 250,829 54,699 71,279 47,824
Nominant Protition Nume of Tale J/ Crip of Tale J/ Office of the President Petion I (b) Nume of CP (b) Office of the President Retirement (b)	rre Life * J) 2/ 553 186 559 186 516 186 977 186 50 186 515 186 516 186 517 186 515 186 515 186 513 186 513 186 613 186 64 186 964 1887 958 186	Medic (Premiu 86 4,6 86 5,0 86 86 86 4,6 86 8,6 86 8,6 86 1,7 86 4,6	Id Dental (Premium) Benefits (K thru Q) Premium 31 1,301 60,585 16,443 31 1,301 60,585 10 0 0 12,250 0 0 0 16,305 7 72 248 14,945 0 0 0 2,738 76	(J+R) TOTAL 54,591 250,829 54,699 71,279 47,824
No. Number Image Statury Overfine Special Date Amt Statural $d^2 267\%$, (830) $d^2 456$ $d^2 267\%$, (830) $d^2 456$ $d^2 267\%$, (830) $d^2 456$ $d^2 267\%$, (830) $d^2 267\%$, (830) $d^2 456$ $d^2 67\%$, (830) </td <td>J 2/ 553 186 559 186 569 186 516 186 579 186 570 186 550 186 550 186 550 186 515 186 513 186 614 186 64 186 58 186</td> <td>(Premiu 86 4,6 86 5,0 86 86 86 4,6 86 4,6 86 8,6 86 1,7 86 4,6</td> <td>mi (Premium) (K thru Q) 7 72 248 16,443 1 31 1,301 60,585 1 0 0 12,250 1 72 248 16,305 1 72 248 14,945 1 0 0 22,738 1 76 343 24,401 1</td> <td>TOTAL 54,591 250,829 54,699 71,279 47,824</td>	J 2/ 553 186 559 186 569 186 516 186 579 186 570 186 550 186 550 186 550 186 515 186 513 186 614 186 64 186 58 186	(Premiu 86 4,6 86 5,0 86 86 86 4,6 86 4,6 86 8,6 86 1,7 86 4,6	mi (Premium) (K thru Q) 7 72 248 16,443 1 31 1,301 60,585 1 0 0 12,250 1 72 248 16,305 1 72 248 14,945 1 0 0 22,738 1 76 343 24,401 1	TOTAL 54,591 250,829 54,699 71,279 47,824
2 PRE005 1010 Office of the President President President Okada, Mary A. R-16-a 185,378 0 0 0/10/121 4.866 190,244 51,309 0 0 2, 3 PRE006 1010 Office of the President Private Secretary Muna, Esther A. I-12 41,786 0 0/4/0/121 663 42,449 11,448 0 0 5 AAD191 1020 P.O.S.T. Commission Prepars Specialist *Vacant-Santo Tomas, D. K-8-c 54,947 0 0 0 0/12/21 909 32,879 8,867 495 0 6 PRE002 1030 Communications and Promotions Asistant Director Dela Rosa, John K. O-4-a 77,610 0 0/1/1/22 0,77,610 20,931 495 0 1 7 ASD001 1060 Planning and Development Administrative Assistant Arceo, losephiner -1.16 51,4545 0 02/05/22 0 42,389 11,410	759 186 316 186 197 186 777 186 2.25 186 513 186 513 186 664 186 887 186	86 5,0 86 86 86 4,6 86 86 86 8,6 86 8,6 86 4,6 86 4,6 86 4,6	72 248 16,443 31 1,301 60,585 0 0 12,250 0 0 16,305 72 248 14,945 0 0 22,738 76 343 24,401	54,591 250,829 54,699 71,279 47,824
3 PRE006 1010 Office of the President Private Secretary Muna, Esther A. I-12 41,786 0 0 0/0/1/21 663 42,449 11,448 0 0 4 PRE007 1020 P.O.S.T. Commission Program Specialist *Vacant-Santo Tomas, D. K-8-c 54,974 0 0 0 54,974 14,827 495 0 5 AAD191 1030 Communications and Promotions Graphic Artist Technician III Cabrera, Angela S. I-4 31,970 0 01/01/22 0 77,610 20,931 495 0 1, 7 ASD001 1060 Planning and Development Administrative Assistant Arceo, Josephine T. I-16 51,455 0 08/14/21 272 51,727 13,951 495 0 10 Assistant Director Pela Nos, Theda R. K-7 42,389 0 02/05/22 0 42,307 11,410 0 0 11 Assistant Director Perez, Doris C. O-12-a 106,70	i16 186 '97 186 '97 186 '77 186 '50 186 i15 186 i13 186 i47 186 864 186 887 186 158 186	86 86 86 86 86 86 86 86 86 1,7 86 4,6	0 0 12,250 0 0 16,305 72 248 14,945 0 0 22,738 76 343 24,401	54,699 71,279 47,824
4 PRE007 1020 P.O.S.T. Commission Program Specialist *Vacant-Santo Tomas, D. K-8-c 54,974 0 0 54,974 14,827 495 0 5 AAD191 1030 Communications and Promotions Graphic Artist Technician III Cabrera, Angela S. 1-4 31,970 0 0 01/27/21 999 32,879 8,867 495 0 6 PRE002 1030 Communications and Promotions Assistant Director Dela Rosa, John K. O-4-a 77,610 0 01/01/22 0 77,613 20,931 495 0 7 ASD004 1060 Planning and Development Administrative Assistant Arceo, Josephine T. 1-16 51,455 0 08/10/22 0 42,389 11,432 495 0 8 ASD016 1060 Planning and Development Program Coordinator I Rice, Trace, Josephine T. 1-16 51,455 0 01/01/22 0 66,513 11,939 495 0 1,1	97 186 177 186 25 186 750 186 315 186 313 186 447 186 864 186 887 186	86 86 4,6 86 8,6 86 8,6 86 1,7 86 4,6	0 0 16,305 72 248 14,945 0 0 22,738 76 343 24,401	71,279
5 AAD191 1030 Communications and Promotions Graphic Artist Technician III Cabrera, Angela S. I-4 31,970 0 0 01/27/21 909 32,879 8,867 4495 0 6 PRE002 1030 Communications and Promotions Assistant Director Dela Rosa, John K. O-4-a 77,610 0 00/10/1/22 0 77,610 20,931 4495 0 1, 7 ASD001 1060 Planning and Development Administrative Assistant Arceo, Josephine T. 1-16 51,455 0 08/14/21 272 51,727 13,951 495 0 0 9 ASD01 1060 Planning and Development Program Coordinator I Riso, Theda R. K-7 42,389 0 0 01/01/22 0 42,307 11,410 0 0 0 10/16/12 0 106,709 28,779 0 0 1,1 1 Refore Prez, Doris C. 0-12-a 106,709 0 01/01/22 0 16,709 28,779 0 0 1,1 1060 <td>177 186 125 186 150 186 115 186 113 186 147 186 164 186 187 186 188 186</td> <td>86 4,6 86 86 86 8,6 86 1,7 86 4,6</td> <td>72 248 14,945 0 0 22,738 76 343 24,401</td> <td>47,824</td>	177 186 125 186 150 186 115 186 113 186 147 186 164 186 187 186 188 186	86 4,6 86 86 86 8,6 86 1,7 86 4,6	72 248 14,945 0 0 22,738 76 343 24,401	47,824
6 PRE002 1030 Communications and Promotions Assistant Director Dela Rosa, John K. O-4-a 77,610 0 0 01/01/22 0 77,610 20,931 4495 0 1, 7 ASD001 1060 Planning and Development Administrative Assistant Arceo, Josephine T. 1-16 51,455 0 0 08/14/21 272 51,727 13,951 4495 0 8 ASD004 1060 Planning and Development Program Coordinator I Rios, Theda R. K-7 42,389 0 0 02/05/22 0 42,307 11,410 0 0 10 ASD021 1060 Planning and Development Assistant Director Perez, Doris C. 0-12-a 106,709 0 01/01/22 0 16,709 28,779 0 0 1, 11 PRE009 1061 High School Equivalency Test Examaminer Cruz, Exangeline P. 1-11 40,501 0 12/10/21 0 40,501 10,923	25 186 750 186 615 186 613 186 647 186 664 186 887 186 158 186	86 86 8,6 86 1,7 86 4,6	0 0 22,738 76 343 24,401	47,824
2 AS0001 1060 Planning and Development Administrative Assistant Arceo, Josephine T. 1-16 51,455 0 068/14/21 272 51,727 13,951 495 0 8 AS0004 1060 Planning and Development Program Coordinator I Aplica Rosemarie C. M-2 42,389 0 02/05/22 0 42,389 11,432 495 0 10 AS001 1060 Planning and Development Program Coordinator II Apuide, Rosemarie C. M-2 42,307 0 012/16/21 0 42,307 11,410 0 0 10 AS001 1060 Planning and Development Assistant Director Perez, Doris C. 0-12-a 106,709 0 01/01/22 0 106,709 28,779 0 0 1 11 PRE009 1061 High School Equivalency Test Examiner Cruz, Evangeline P. -11 40,501 0 01/01/22 0 66,513 17,939 494 0 14 AS002 1065 Facilities Refrigeration Mechanic II Menidia, Corey James A.	750 186 515 186 513 186 647 186 664 186 687 186 558 186	86 8,6 86 1,7 86 4,6	76 343 24,401	100,348
2 AS0001 1060 Planning and Development Administrative Assistant Arceo, Josephine T. 1-16 51,455 0 068/14/21 272 51,727 13,951 495 0 8 AS0004 1060 Planning and Development Program Coordinator I Aplica Rosemarie C. M-2 42,389 0 02/05/22 0 42,389 11,432 495 0 10 AS001 1060 Planning and Development Program Coordinator II Apuide, Rosemarie C. M-2 42,307 0 012/16/21 0 42,307 11,410 0 0 10 AS001 1060 Planning and Development Assistant Director Perez, Doris C. 0-12-a 106,709 0 01/01/22 0 106,709 28,779 0 0 1 11 PRE009 1061 High School Equivalency Test Examiner Cruz, Evangeline P. -11 40,501 0 01/01/22 0 66,513 17,939 494 0 14 AS002 1065 Facilities Refrigeration Mechanic II Menidia, Corey James A.	750 186 515 186 513 186 647 186 664 186 687 186 558 186	86 1,7 86 4,6	76 343 24,401	
9 ASD016 1060 Planning and Development Program Coordinator II Aquinde, Rosemarie C. M-2 42,307 0 0 12/16/21 0 42,307 11,410 0 0 10 ASD021 1060 Planning and Development Assistant Director Perez, Doris C. O-12-a 106,709 0 0 0/10/1/22 0 106,709 28,779 0 0 1,1 11 PRE009 1060 Planning and Development Sustainability & Project Coordinator Placios, Francisco E. L-10-a 66,513 0 0 10/1/22 0 66,513 17,939 495 0 12 AAD079 1061 High School Equivalency Test Examiner Cruz, Evangeline P. I-11 40,501 0 0/10/1/22 0 44,507 10.6 Planning and Development Sustaina Birline Ance Worker Torus, Hi, Albert S. H-8 30,803 0 0/2/10/21 778 31,581 8,517 494 0 14 ASD021 1065	513 186 547 186 564 186 587 186 588 186	86 4,6	90 248 14 766	76,128
10 ASD021 1060 Planning and Development Assistant Director Perez, Doris C. 0-12-a 106,709 0 107/122 0 106,709 28,779 0 0 1,1 11 PRE009 1060 Planning and Development Sustainability & Project Coordinator Palacios, Francisco E. L-10-a 66,513 0 0 0/10/1/22 0 66,513 17,939 495 0 12 AAD079 1061 High School Equivalency Test Examiner Cruz, Evangeline P. I-11 40,501 0 01/10/12 0 66,513 10,923 0 0 14 ASD021 1065 Facilities Refrigeration Mechanic II Mendiala, Corey James A. I-3 30,603 0 06/10/1/22 0 34,195 9,222 495 0 14 ASD032 1065 Facilities Maintenance Worker Torey, JII, Albert S. H-8 34,195 0 06/3/20/21 0 34,195 0 0 16/3/20/22 0	647 186 964 186 687 186 958 186		240 14,/00	57,155
11 PRE009 1060 Planning and Development Sustalnability & Project Coordinator Palacios, Francisco E. L-10-a 66,513 0 0 10/01/22 0 66,513 17,939 495 0 12 AAD079 1065 High School Equivalency Test Examiner Cruz, Evangeline P. I-11 40,501 0 0 12/10/21 0 40,501 10,923 0 0 13 ASD009 1065 Facilities Refrigeration Mechanic II Mediala, Corey James A. I-3 30,803 0 0 0/2/10/21 778 31,581 8,517 494 0 14 ASD02 1065 Facilities Maintenance Worker Toves, III, Albert S. H-8 34,195 0 0 6/27/22 0 34,195 9,222 495 0 15 ASD03 1065 Facilities Building Maintenance Superintendett San Agustin, Inocencio J. M-2 42,307 0 0 0/3/20/21 134 42,441 11,446 495 0 0 165	964 186 587 186 158 186	oc :	72 0 16,882	59,189
12 AAD079 1061 High School Equivalency Test Examiner Cruz, Evangeline P. I-11 40,501 0 12/10/21 0 40,501 10,923 0 0 13 ASD009 1065 Facilities Refrigeration Mechanic II Mendiola, Corey James A. I-3 30,803 0 0 0/2/10/21 778 31,581 8,517 494 0 14 ASD022 1065 Facilities Maintenance Worker Toves, III, Albert S. H-8 34,195 0 06/27/22 0 34,195 9,222 495 0 15 ASD03 1065 Facilities Maintenance Superintendent San Agustin, Incencio J. M-2 42,307 0 09/30/21 134 42,441 11,446 495 0 16 ASD03 1065 Facilities Maintenance Worker Blas, Jerome F. H-9 35,277 0 0 03/20/22 0 35,277 9,514 0 0 17 ASD037 <t< td=""><td>87 186 58 186</td><td>86 1,7</td><td>90 248 32,550</td><td>139,259</td></t<>	87 186 58 186	86 1,7	90 248 32,550	139,259
13 ASD009 1065 Facilities Refrigeration Mechanic II Mendiola, Corey James A. 1-3 30,803 0 0 0/2/10/21 778 31,581 8,517 494 0 14 ASD022 1065 Facilities Maintenance Worker Toves, III, Albert S. H-8 34,195 0 0 0/6/27/22 0 34,195 9,222 495 0 15 ASD031 1065 Facilities Building Maintenance Superintendent San Agustin, Inocencio J. M-2 42,307 0 0 0/9/30/21 134 42,441 11,446 495 0 16 ASD031 1065 Facilities Maintenance Worker Blas, Jerome F. H-9 35,277 0 0 0/3/20/22 0 35,277 9,514 0 0 17 ASD031 1065 Facilities Maintenance Supervisor Pritchard, Richard W. L-6 44,682 0 0 0/2/23/21 1,378 36,122 9,742 495 0 18 ASD041 1065 Facilities Maintenance Supervisor Pritchard, Richard W. L-6 44,682	158 186	86 2,4	35 281 22,300	88,813
14 ASD022 1065 Facilities Maintenance Worker Toves, III, Albert S. H-8 34,195 0 0.6/27/22 0 34,195 9,222 495 0 13 ASD033 1065 Facilities Building Maintenance Superintendent San Agustin, Inocencio J. M-2 42,307 0 0.09/30/21 134 42,441 11,446 495 0 14 ASD033 1065 Facilities Maintenance Worker Blas, Jerome F. H-9 35,277 0 0.03/20/22 0 35,277 9,514 0 0 17 ASD037 1065 Facilities Maintenance Worker Roberto, Joey C. 1-7 35,744 0 0.06/28/21 378 36,122 9,742 495 0 14 ASD041 1065 Facilities Maintenance Supervisor Pritchard, Richard W. L-6 44,682 0 0.02/23/21 1,129 45,811 12,355 495 0 19 ASD041 1065 Facili		86 2,8	67 343 14,907	55,408
15 ASD033 1065 Facilities Building Maintenance Superintendent San Agustin, Inocencio J. M-2 42,307 0 0 09/30/21 134 42,441 11,446 495 0 16 ASD035 1065 Facilities Maintenance Worker Blas, Jerome F. H-9 35,277 0 0 03/20/22 0 35,277 9,514 0 0 17 ASD037 1065 Facilities Maintenance Specialist Roberto, Joey C. I-7 35,744 0 0 0/6/28/21 378 36,122 9,742 495 0 18 ASD041 1065 Facilities Maintenance Supervisor Pritchard, Richard W. L-6 44,682 0 0 0/2/23/21 1,129 45,811 12,355 495 0 19 ASD041 1065 Facilities Maintenance Worker Pritchard, Richard W. L-6 44,682 0 0 0/2/23/21 1,129 45,811 12,355 495 0 19 ASD041 1065 Facilities Electrician I Quichocho,		86 8,6	76 343 18,674	50,255
15 ASD033 1065 Facilities Building Maintenance Superintendent San Agustin, Inocencio J. M-2 42,307 0 0 09/30/21 134 42,441 11,446 495 0 16 ASD035 1065 Facilities Maintenance Worker Blas, Jerome F. H-9 35,277 0 0 03/20/22 0 35,277 9,514 0 0 17 ASD037 1065 Facilities Maintenance Specialist Roberto, Joey C. I-7 35,744 0 0 0/6/28/21 378 36,122 9,742 495 0 18 ASD037 1065 Facilities Maintenance Supervisor Pritchard, Richard W. L-6 44,682 0 0 0/2/2/21 1,129 45,811 12,355 495 0 19 ASD041 1065 Facilities Maintenance Worker Quichocho, Patrick U. J-2 32,253 0 0 0/2/23/21 1,129 45,811 12,355 495 0 19 ASD041 1065 Facilities Electrician II Quichocho,	96 186			48,997
17 ASD037 1065 Facilities Maintenance Specialist Roberto, Joey C. 1-7 35,744 0 0 06/28/21 378 36,122 9,742 4495 0 18 ASD041 1065 Facilities Maintenance Supervisor Pritchard, Richard W. L-6 44,682 0 0 0/2/32/1 1,129 45,811 12,355 495 0 19 ASD041 1065 Facilities Electrician II Quichocho, Patrick U. J-2 32,253 0 0 12/25/21 0 32,253 8,6699 495 0 2 ASD041 1065 Facilities Maintenance Worker Werimai, John. J. H-2 27,52 0 0 0/7/08/21 261 27,786 7,494 495 0	515 186	86	0 0 12,743	55,183
18 ASD041 1065 Facilities Maintenance Supervisor Pritchard, Richard W. L-6 44,682 0 0 02/23/21 1,129 45,811 12,355 4495 0 19 ASD048 1065 Facilities Electrician II Quichocho, Patrick U. J-2 32,253 0 0 11/25/21 0 32,253 8,699 495 0 20 ASD046 1065 Facilities Maintenance Worker Werimai, John J. H-2 27,525 0 0 07/08/21 261 27,786 7,494 495 0	12 186	86 2,4	35 281 12,927	48,204
19 ASD048 106 Facilities Electrician II Quichocho, Patrick U. J-2 32,253 0 0 11/25/21 0 32,253 8,699 495 0 20 ASD206 1065 Facilities Maintenance Worker Werimai, John J. H-2 27,525 0 0 07/08/21 261 27,786 7,494 495 0	24 186	86 4,6	72 248 15,867	51,989
20 ASD206 1065 Facilities Maintenance Worker Werimai, John J. H-2 27,525 0 0 0 07/08/21 261 27,786 7,494 495 0	64 186	86 7,2	83 281 21,264	67,075
	168 186	86 8,6	76 343 18,867	51,120
21 BFD022 3000 VP Finance and Administration Vice President Gerardo, Rodalyn A. P-5-a 92,068 0 0 10/26/21 0 92,068 24,831 0 0 1,	103 186	86 3,9	35 468 12,981	40,766
	35 186	86 1,7	90 248 28,390	120,458
22 BFD013 3000 VP Finance and Administration Administrative Assistant Okada, Roma P. J-2 32,253 0 0 03/11/21 713 32,966 8,891 495 0	78 186	86 3,9	35 468 14,453	47,419
23 ASD017 3000 VP Finance and Administration Messenger Clerk August, Shirley D-1 19,040 0 03/16/21 421 19,461 5,249 495 0	186	86	0 0 6,212	25,672
24 BFD003 3010 Business Office Accountant I Mayo, Lucille A. L-4 41,475 0 0 11/09/21 0 41,475 11,186 0 0	601 186	86	0 0 11,973	53,448
25 BFD004 3010 Business Office Accountant I Lam, Pik Man L-6 44,682 0 0 08/16/21 282 44,964 12,127 0 0	52 186	86 1,7	90 0 14,755	59,719
26 BFD005 3010 Business Office Accountant II Guerrero, Carol A. M-11 57,734 0 0 09/29/21 153 57,887 15,612 0 0	339 186	86 4,6	72 248 21,557	79,444
27 BFD008 3010 Business Office Cashier Ibanez, Gina F-1 23,171 0 0 01/04/22 0 23,171 6,249 495 0	136 C	0 4,6	72 248 12,000	35,171
28 BFD009 3010 Business Office Accounting Technician I Mesa, Catherine S. H-8 34,195 0 0 06/03/22 0 34,195 9,222 495 0	196 186	86 7,2	83 281 17,963	52,158
29 BFD010 3010 Business Office Accountant II Santos Torres, Linda M-10 55,958 0 0 02/10/21 1,184 57,142 15,411 0 0	329 186	86 4,6	72 248 21,346	78,488
30 BFD012 3010 Business Office General Accounting Supervisor San Nicolas, Cheryl B. P-8 71,561 0 0 02/18/22 0 71,561 19,300 0 0 1,	38 186	86	0 0 20,524	92,085
31 BFD015 3010 Business Office Accounting Technician II Borja, Levonne G. I-6 34,439 0 0 01/04/22 0 34,439 9,288 495 0	199 186	86 8,6	76 343 19,488	53,927
32 BFD029 3010 Business Office Controller Limtuatco, Edwin E. N-11-b 90,851 0 0 01/01/22 0 90,851 24,503 495 0 1,	17 186	86 2,4	35 281 29,216	120,067
33 BFD030 3010 Business Office Accounting Technician I Sablan, Darlynn T. H-8 34,202 0 0 09/25/21 90 34,292 9,248 495 0	197 186	86 7,2	83 281 17,991	52,282
34 ASD002 3020 Management Information Systems Systems Programmer Bautista, Kenneth C. N-12 65,779 0 0 0/06/06/22 0 65,779 17,741 0 0	186	86 1,7	90 248 20,918	86,697
35 ASD005 3020 Management Information Systems Computer Technician Supervisor De Roca, Victor F. M-1 40,762 0 0 09/28/21 129 40,891 11,028 495 0	93 186	86 3,9	35 468 16,705	57,596
26 ASD006 3020 Management Information Systems Computer Technician II Santos, James S. J-1 31,076 0 0 10/01/21 0 31,076 8,381 495 0	151 186	86 4,6	72 248 14,433	45,509
37 ASD007 3020 Management Information Systems Teleprocessing Network Coordinator Reyes, Richard J. K-7 42,389 0 0 0 01/29/21 1,009 43,398 11,704 0 0	529 186	86 4,6	72 248 17,440	60,837
	575 186	86 1,7	90 248 15,462	62,043
	54 186			60,847
	196 186			48,836
	186			86,876
	306 186	86 4,6		76,981
	049 C	0	0 0 19,088	84,510
	684 186			66,167
	690 186		0 0 13,714	61,313
	44 186			71,030
	199 186			40,895
#8 BFD035 3030 Human Resources Chief Human Resources Officer San Nicolas, Apolline C. N-6-b 74,457 0 0 01/01/22 0 74,457 20,081 0 0 1,				97,841
49 BFD011 3040 Materials Management Proc & Inventory Administrator Evangelista, Joleen M. M-12-b 82,930 0 0 01/01/21 0 82,930 22,366 0 0 1,				108,722
	35 186			55,109
	68 186		0 0 9,355	41,615
51 BFD017 3040 Materials Management Inventory Management Officer Williams, Isaac K. J-2 32,261 0 0 11/04/21 0 32,261 8,701 0 0				31,172
51 BFD017 3040 Materials Management Inventory Management Officer Williams, Isaac K. J-2 32,261 0 0 11/04/21 0 32,261 8,701 0 0 52 BFD018 3040 Materials Management Supply Expediter Teliu, Morgan E-1 21,095 0 0 0/2/10/21 533 21,628 5,833 495 0	186		0 0 8,772	38,984
51 BFD017 3040 Materials Management Inventory Management Officer Williams, Isaac K. J-2 32,261 0 0 11/04/21 0 32,261 8,701 0 0 52 BFD018 3040 Materials Management Supply Expediter Teliu, Morgan E-1 21,095 0 0 0/2/10/21 533 21,628 5,833 495 0 53 BFD032 3040 Materials Management Buyer I Manglona, Roland M. H-4 29,650 0 0 0/41/5/21 562 30,212 8,148 0 0 0	14 186 138 186	00	0 0 14,427	62,795
51 BFD017 3040 Materials Management Inventory Management Officer Williams, Isaac K. J-2 32,261 0 0 32,261 8,701 0 0 52 BFD018 3040 Materials Management Supply Expediter Teliu, Morgan E-1 22,065 0 0/2/10/21 533 21,628 5,833 495 0 53 BFD018 3040 Materials Management Buyer I Mangiona, Roland M. H-4 29,650 0 0/0/15/21 562 3,8,38 4,95 0 64 BFD001 3045 Bookstore Bookstore Okada, Daniel T. L-7 46,375 0 0/0/20/21 5,93 48,308 13,045 495 0	138 186 101 186			
51 BFD017 3040 Materials Management Inventory Management Officer Williams, Isaac K. J-2 32,261 0 0 32,261 8,701 0 0 0 52 BFD018 3040 Materials Management Supply Expediter Tellu, Morgan E-1 21,055 0 0 02/10/21 533 21,628 5,833 4495 0 0 38 BFD018 3040 Materials Management Buyply Expediter Tellu, Morgan E-1 21,055 0 02/10/21 533 21,628 5,833 4495 0 0 38 BFD018 3040 Materials Management Buyply Expediter Manglona, Roland M. H-4 29,650 0 04/15/21 562 30,212 8,148 0 0 3045 Bookstore Bookstore Manager Okada, Daniel T. -7 46,375 0 0 02/18/21 1,993 48,368 13,045 495 0 0 0 05/11/21 535 34,446 9,290 495 0 0 0 05/11/21 535 </td <td>138 186</td> <td>86</td> <td>0 0 10,471</td> <td>44,917 88,011</td>	138 186	86	0 0 10,471	44,917 88,011

[Input by	Department		(Current	·		-						Input by D	epartment		
									Increment				Be	nefits					
No.	(A) Position Number			(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) (F) Salary Overtii	(G) (H) ne Special* Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 26.97%)	(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)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL
57	BFD027		Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-10	55,958	0 0 06/30/		0 55,958	15,092	0	0	811	186	4,672	248	21,009	76,967
	ASD020 BFD033	3070 3070	Environmental Health and Safety Environmental Health and Safety	Safety Inspector I Enviro Health & Safety Officer	Diaz, John L. Hosei, Huan F.	I-8 L-8-c	36,878 62,660	0 0 04/24/		50,070	9,946 16,998	495	0	535 914	186 186	2,867 11,916	343 468	13,876 30,977	50,754 94,002
	AAD078		VP Academic Affairs	Vice President	Tudela, Virginia C.	P-11-a	116,902	0 0 10/01/		0 116,902	31,528	455	-	1,695	186		468	45,794	162,696
61	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-7	28,964	0 02/08/	21 61		7,977	495	0	429	186	4,672	248	14,007	43,583
62	AAD003		Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	M-6-d	64,666	0 0 01/01/		64,666	17,440	0	0	938	186	11,916	468	30,948	95,614
63	AAD005 AAD008	5020 5020	Admissions Admissions	Records & Registration Tech Records & Registration Tech	Paulus, Vincent K. Masnayon, Edgar C.	H-9 H-10	35,287 36,407	0 0 10/02/		0 35,287 0 36,407	9,517 9,819	495	0	512 528	186 186	0 4,672	0 248	10,710 15,453	45,997 51,860
65	AAD008	5020	Admissions	Program Coordinator I	Guzman, Jacqueline K.	K-2	35,196	0 0 08/19/			9,819	495	0	528	186		248	19,671	55,089
66	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-11	44,015	0 0 07/10/			11,965	0	0	643	186		248	17,714	62,078
67	AAD016	~~~~	Assessment, Ins Effect & Research	Assistant Director	Montague, Marlena O.	O-9-a	94,699	0 0 01/01/		94,699	25,540	0	0	1,373	186	4,672	248	32,019	126,718
68	AAD039 AAD213		Assessment, Ins Effect & Research Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-7	50,953 23.171	0 0 06/22/		0 50,953 0 23.171	13,742 6.249	0 495	0	739	186	4.672	0 248	14,667	65,620
	AAD213 AAD038		Continuing Education	Administrative Aide Assistant Director	Pocaigue, Angela Mendiola, Denise M.	F-1 0-2-d	73,843	0 0 01/04/ 0 0 LTA		0 23,171 0 73,843	19,915	495	0	1,071	186	<i>,</i> .	248	12,000 23,210	35,171 97,053
_	AAD040		Dean's Office - TPS	Dean (Acting)	Williams, Pilar A.	0-8-a	91,000	0 0 11/23/	21	0 91,000	24,543	0	0	1,320	186		248	30,968	121,968
72	AAD091		Dean's Office - TPS	Associate Dean	**Vacant-Williams, P.	N-9-b	83,900	0 0-		0 83,900	22,628	0	0	1,217	186		248	28,950	112,850
73	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim Peter	N-6-a	73,720	0 0 01/06/		0 73,720	19,882	495	0	1,069	186	4,672	248	26,552	100,272
	AAD116 AAD015		Dean's Office - TPS Automotive Technology	Administrative Assistant Assistant Instructor	Blas, Barbara J. Cruz, Jesse Q.	J-5 I-8-c	36,061 42,293	0 0 10/01/		0 36,061 7 42,540	9,726 11,473	495	0	523 617	186 186		248 468	12,472 25.155	48,533 67,695
	AAD0132		Automotive Technology	Instructor	Flores, Joseph L.	J-10-b	51,692	0 0 08/01/			14,023	495	-	754	186		468	27,842	79,835
77	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-11-d	54,873	0 0 08/01/			14,886	0	0	800	186	7,283	281	23,436	78,629
78	AAD141	6110	Automotive Technology	Assistant Professor	**Vacant-Blas, J.E.	K-4-a	45,951	0 0-		0 45,951	12,393	495	0	666	186	0	0	13,740	59,691
79	AAD144 AAD150	6110 6110	Automotive Technology Automotive Technology	Instructor	Tabunar, James M. Perez, Jonathan J.	J-11-a J-5-b	53,259 42,364	0 0 08/01/			14,448 11,492	0	0	777 618	186 186	2,435	281 248	18,126 14,334	71,696 56,945
80	AAD150	6110	Automotive Technology	Instructor	Lawcock, Danilo I.	J-3-D J-17-c	68,984	0 0 08/01/			11,492	0	0	1,006	186	4,672	248	24.826	94,212
82	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-14-c	61,220	0 0 08/01/			16,607	0	0	893	186	0	0	17,686	79,263
83	AAD153		Automotive Technology	Instructor	Tudela, Erwin F.	J-16-a	64,986	0 0 08/01/			17,629	0	0	948	186	0	0	18,763	84,128
84	AAD154		Automotive Technology	Instructor	Egana, Joel E.	J-10-c	52,209	0 0 08/01/			14,163	495	0	761	186		468	27,989	80,503
85	AAD155 AAD182		Automotive Technology Education - Cosmetology	Tool Mechanic Instructor	Josha, Golder C. Taman, Francine N.	F-7 J-3-a	28,964 38,735	0 0 08/10/		3 29,117 0 38,735	7,853 10,447	495 495	0	422 562	186 186	11,916 7,283	468 281	21,340 19,253	50,457 57,988
	AAD182		Education - Cosmetology	Instructor	Aguon, Janice T.	J-3-a	38,735	0 0 08/01/			10,447	495	0	565	180		468	24,138	63,099
88	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Smith, Tishawnna P.	J-4	34,744	0 0 01/09/			9,637	495	0	518	186	7,283	281	18,400	54,132
89	AAD147	6210	Education	Assistant Professor	Ellen, Deborah	K-6-a	49,739	0 0 08/01/			13,493	0	0	725	186		248	16,442	66,471
90	AAD010 AAD185	6220 6220	Education - Early Childhood Educ	Instructor Professor	Palomo, Melissa L.	J-10-a M-15-d	51,181 95.326	0 0 08/01/			13,884 25.859	0	0	746 1,390	186 186		248 281	19,736 30.151	71,216 126.033
-	AAD185 AAD176		Education - Early Childhood Educ Criminal Justice Social Science CJ	Professor	Postrozny, Marsha M. Cruz, Donna M.	M-15-d M-17-c	102,203	0 0 08/01/			25,859	0	0	1,390	186		281	30,151	126,033
93	AAD186		Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	J-8	40,077	0 0 07/24/			10,895	495	0	586	186		248	17,081	57,476
	AAD051		Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	K-8-a	53,881	0 0 08/01/			14,616	0	0	786	186		281	18,304	72,499
95	AAD053		Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-14-a	77,993	0 0 08/01/			21,157	0	0	1,137	186	4,672	248	27,401	105,849
96	AAD109 AAD019		Health Services Bus and VisCom - Visual Com	Instructor Emergency Instructor	Franquez, Arwen A. Rowland, Christopher D.	J-3-a I-1-a	38,735 31,378	0 0 08/01/ 0 0 LTA	22	0 38,735 0 31,378	10,447 8,463	495 495	0	562 455	186	1,790	248	13,727 9,413	52,462 40,791
98	AAD130	6550	Bus and Viscom - Visual Com	Instructor	Lizama, Sean A.	J-3-d	39,909	0 0 08/01/	21 23		10,826	495	0	582	186	3,935	468	16,492	56,634
99	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-7	42,389	0 0 05/15/			11,583	0	0	623	186		468	16,795	59,744
100	AAD056		Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-16-b	65,636	0 0 08/01/			17,805	0	0	957	186		281	26,512	92,531
101	AAD156 AAD157		Nursing and Allied Health Nursing and Allied Health	Instructor Assistant Instructor	Mui, Eva Marie L. Tyquiengco, Rolland R.	J-1-d I-7-c	36,855 40,643	0 0 08/01/		50,055	9,940 11,025	0 495	0	534 593	186 186		0	10,660 12,299	47,515 53,179
102	AAD157 AAD158		Nursing and Allied Health	Assistant Instructor	Chua. John Patrick c.	I-7-c	39,842	0 0 08/01/ 0 0 Cond-L		7 40,880 0 39,842	11,025	495	0	593	186	0	0	12,299	53,179
104	AAD150		Nursing and Allied Health	Instructor	Mafnas, Barbara C.	J-17-b	68,301	0 0 08/01/			18,528	0	0	996	186	0	0	19,710	88,410
105	AAD196		Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	I-7-a	39,842	0 0 LTA		0 39,842	10,745	495	0	578	0	0	0	11,818	51,660
106	AAD055	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-8-a	59,012	0 0 08/01/			16,008	0	0	861	186		281	19,771	79,127
107	AAD062	6810 6810	Hospitality and Tourism Hospitality and Tourism	Assistant Professor Professor	Aguilar, Norman L. Chong, Eric K.	K-14-a M-17-c	68,415 102.203	0 0 08/01/			18,559 27,725	0	0	998 1.491	186 186		248 343	24,663 32.611	93,477 135,410
109	AAD066	00-0	Hospitality and Tourism	Instructor	Ji, Minhee	J-3-a	38,735	0 0 08/01/		0 38,735	10,447	495	0	562	186	1,790	248	13,727	52,462
	AAD067		Hospitality and Tourism	Instructor	Dingcong, David John P.	J-4-d	41,530	0 0 08/01/	21 24	2 41,772	11,266	495	0	606	186	0	0	12,553	54,325
	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	K-16-b	74,825	0 0 08/01/			20,298	0	0	1,091	186	3,935	468	25,978	101,240
112	AAD069 AAD070		Hospitality and Tourism Hospitality and Tourism	Instructor Administrative Aide	Cosico, Narciso H. Quinata. Christine D.	J-3-a F-6	38,735 27,907	0 0 08/01/		0 38,735 9 28,436	10,447	495 495	0	562 412	186 186	1,790 2,867	248 343	13,727 11.972	52,462 40,408
113	AAD070	6820	Culinary and Foodservices	Associate Professor	Schrage, Marivic C.	L-17-b	88,764	0 0 08/01/	-		24,079	495	0	1,295	186	1,790	0	27,845	40,408
115	AAD029		Culinary and Foodservices	Emergency Instructor	Quitugua, Karen Rose J.	I-1-a	31,378	0 0 LTA		0 31,378	8,463	495	0	455	186	-)	281	12,314	43,692
116	AAD060		Culinary and Foodservices	Emergency Instructor	Callos, Philip Kelvin T.	I-2-b	32,979	0 0 LTA		0 32,979	8,894	495	0	478	0	2,435	248	12,550	45,529
117	AAD065		Culinary and Foodservices	Instructor	Evangelista, Frank F.	J-16-b	65,636	0 0 08/01/			17,805	0	0	957	186		281	21,664	87,683
	AAD082		Culinary and Foodservices Culinary and Foodservices	Emergency Instructor Instructor	Olarte, Regine Erika F. Miranda, Kennylyn C.	I-1-a J-4-a	31,378 40,308	0 0 LTA 0 0 08/01/		0 31,378 5 40,543	8,463 10,934	495 495	0	455 588	0 186	4,672 4,672	248 248	14,333 17,123	45,711 57,666
	AAD088		Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	I-6-c	39,057	0 0 08/01/			10,934	495	0	570	186	2,867	343	15,055	54,340
	AAD017		Construction Trades	Emergency Instructor	Tenorio, Leonard A.	I-1-a	31,378	0 0 LTA		0 31,378	8,463	495	0	455	186	0	0	9,599	40,977

				Input by I	Department		(-	Lurrent)				r						Input by D	epartment		
										Incre	nent				Ben	efits	-				
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+I) Subtotal	(K) Retirement (J * 26.97%)	(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)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL
122	AAD035 AAD132		Construction Trades	Assistant Professor	**Vacant-Santos, R.	K-4-a	45,951	0	-	08/01/21	268 450	46,219	12,465	495	0	670 1.126	186	4,672	248 248	18,736	64,955
123	AAD132 AAD134		Construction Trades Construction Trades	Associate Professor Assistant Instructor	Leon Guerrero, Catherine U. Yanger, Gil T.	L-13-d I-12-a	77,221 48,615	0		08/01/21 08/01/21	450 284	77,671 48,899	20,948 13,188	495	0	1,126	186	4,672	248	27,180 14,392	104,852 63,291
124	AAD135		Construction Trades	Instructor	Quinata, Keith N.	J-3-a	38,735	0		Cond-LTA	204	38,735	10,447	495	0	562	0	0	0	11,503	50,238
126	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	I-11-b	47,185	0	0	08/01/21	275	47,460	12,800	495	0	688	0	0	0	13,983	61,443
127	AAD142		Construction Trades	Instructor	Zilian, John E.	J-12-a	55,421	0		08/01/21	323	55,744	15,034	495	0	808	186	4,672	248	21,444	77,188
128	AAD160 AAD012		Construction Trades Bus and VisCom - Marketing	Emergency Instructor Associate Professor	Miranda, Kenneth R. Tam, Yvonne	l-1-a L-16-b	31,378 85,300	0	-	LTA 08/01/21	0 498	31,378 85,798	8,463 23,140	495	0	455 1,244	0 186	0 1,790	0 248	9,413 26,607	40,791 112,405
129	AAD012	-	Bus and VisCom - Marketing	Associate Professor	Chargualaf. Katherine M.	I-13-b	51,095	0		08/01/21	298	51,393	13,861	495	0	745	186	1,790	248	15,287	66,680
131	AAD030		Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-3-a	38,735	0	0	08/01/21	226	38,961	10,508	495	0	565	186	11,916	468	24,138	63,099
132	AAD031		Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-17-d	69,674	0		08/01/21	406	70,080	18,901	0	0	1,016	186		248	22,140	92,221
133	AAD033		Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-16-b	85,300	0		08/01/21	498	85,798	23,140	0	0	1,244	186		468	28,973	114,770
134	AAD034 AAD169	0570	Bus and VisCom - Marketing Bus and VisCom - Marketing	Assistant Professor Assistant Professor	Guerrero, Norma R. *Vacant-Wong, K.	K-10-c K-4-a	59,519 45.951	0		08/01/21 LTA	347	59,866 45,951	16,146 12,393	495	0	868	186 186		248	17,200 18,660	77,066 64,611
135			Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-16-b	97,242	0		08/01/21	567	97,809	26,379	0	0	1,418	186	1,790	248	30,021	127,830
137	AAD027		Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	K-9-a	56,069	0		08/01/21	327	56,396	15,210	495	0	818	186	11,916	468	29,093	85,489
138	AAD006		Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-9	30,831	0	0	11/16/21	0	30,831	8,315	0	0	447	186	7,283	281	16,512	47,343
139	AAD036 AAD042		Academic Technology Dean's Office - TSS	Instructional Designer Word Processing Secretary II	**Vacant-Gima, W. Cabatic, Antonia M.	M-5-a H-24	62,143 56,138	0	0 0	12/03/21	0	62,143 56,138	16,760 15,140	495	0	901 814	186 186	1,790 7,283	248 281	20,380 23,704	82,523 79,842
140	AAD042	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	K-14-a	68,415	0		01/01/22	0	68.415	13,140	0	0	992	186	3,935	468	23,704	92,447
142	AAD110		Dean's Office - TSS	Dean	Chan, Michael L.	0-9-b	95,646	0		01/01/22	0	95,646	25,796	0	0	1,387	186	2,435	281	30,084	125,730
143	AAD121		Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-3	33,476	0		04/29/21	634	34,110	9,199	0	0	495	186	1,790	248	11,918	46,028
144	AAD165		Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	N-10-a	86,442	0		01/01/22	0	86,442	23,313	0	0	1,253	186	4,672	248	29,673	116,115
145	AAD187 AAD101	-	Dean's Office - TSS Math and Science - Math	Program Specialist Instructor	Garcia, Ava M. Torres, II. Carl E.	K-10-c J-10-d	59,519 52,731	0		01/01/22 08/01/21	0 308	59,519 53,039	16,052 14,305	0	0	863 769	186 186	3,935	468	21,504 15,260	81,023 68,298
140	AAD101		Math and Science - Math	Instructor	Roden, Wendell M.	J-7-b	45,874	0	0	08/01/21	268	46,142	12,444	495	0	669	186	1,790	248	15,832	61,974
148	AAD174	7110	Math and Science - Math	Associate Professor	Lam, Steve S.	L-13-c	76,457	0	0	08/01/21	446	76,903	20,741	0	0	1,115	186	8,676	343	31,061	107,964
149	AAD048		Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-11-d	81,296	0		08/01/21	474	81,770	22,053	0	0	1,186	186	3,935	468	27,828	109,598
150	AAD179	/ 120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-14-a	77,993	0		08/01/21	455	78,448	21,157	0	0	1,137	186	0	0	22,481	100,929
151	AAD180 AAD114		Math and Science - Science Student Support Services	Assistant Professor Administrative Aide	Jocson, John Michael U. Perez, Joshua Vincent O.	K-11-b F-1	61,322 23,171	0	-	08/01/21 02/10/21	358 585	61,680 23,756	16,635 6.407	495	0	894 344	186 186	3,935 0	468	22,118 7,433	83,798 31,189
153	AAD117		Student Support Services	School Aide II	Bamba, Joseph W.	G-3	26,638	0		04/01/21	505	27,143	7,320	495	0	394	186	4,672	248	13,315	40,458
154	AAD193	7210	Student Support Services	School Aide II	*Vacant-Delori, A.	G-1	24,729	0	0	-	0	24,729	6,669	495	0	359	186	11,916	468	20,093	44,822
155	AAD007		Student Support Services	Program Coordinator II	Camacho, Johanna L.	M-8	52,562	0	0	06/07/22	0	52,562	14,176	495	0	762	186	4,672	248	20,539	73,101
156	AAD093 AAD149		Night Administration Student Support Services	Administrative Aide Program Specialist	**Vacant-Santos, I.J. Fathal, James	F-17 K-5-d	39,583 49,266	0	0 0	LTA	0	39,583 49,266	10,676 13,287	495	0	574 714	186 186	7,283	281 281	18,999 22,247	58,582 71,513
157	AAD145		Health Services	Instructor	Bataclan, Emma R.	J-14-b	60,613	0		08/01/21	354	49,266	15,287	495	0	884	186		281	20,379	81,346
159	AAD080	-	Center for Student Involvement	Program Specialist	Cruz, Gerald A.B.	K-7-d	53,348	0		01/01/22	0	53,348	14,388	0	0	774	186	4,672	248	20,267	73,615
160	AAD013		Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-7	42,389	0	0 0	07/05/21	336	42,725	11,523	0	0	620	186	4,672	248	17,248	59,974
161	AAD009		Technology - Office Technology	Assistant Professor	**Vacant-Balbin, S.	K-4-a	45,951	0	0	-	0	45,951	12,393	0	0	666	186	4,672	248	18,165	64,116
162	AAD011 AAD073		Technology - Office Technology Assessment and Counseling	Associate Professor Administrative Assistant	Concepcion, Tonirose R. Anderson, Catherine B.	L-10-b J-8	67,180 40.077	0		08/01/21 04/02/21	392 636	67,572 40,713	18,224	0	0	980 590	186 186	1,790	248 248	21,428 13,794	88,999 54,507
164	AAD102		Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-16-c	46,077	0		08/01/21	503	86,656	23,371	0	0	1,257	186	1,750	240	24,814	111,469
165	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-16-b	85,300	0		08/01/21	498	85,798	23,140	0	0	1,244	186	0	0	24,570	110,367
166	AAD104		Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-16-a	84,456	0		08/01/21	493	84,949	22,911	0	0	1,232	186	0	0	24,328	109,277
167	AAD107		Assessment and Counseling	Associate Professor Instructor	Roberto, Anthony J.	L-16-b	85,300	0		08/01/21	498 398	85,798	23,140	0	0	1,244	186	3,935	468	28,973	114,770
168	AAD131 AAD071		Enrollment Services Accomodative Services	Program Specialist	Arce, Imelda D. Payne, John F.	J-17-b K-13-c	68,301 67,067	0		08/01/21 01/01/22	298	68,699 67,067	18,528 18,088	0	0	996 972	186 186	4,672	248	19,710 24,166	88,410 91,233
170	AAD014		Technology - Computer Science	Professor	Teng, Zhaopei	M-17-a	100,189	0		08/01/21	584	100,773	27,179	0	0	1,461	186	1,790	240	30,863	131,637
171	AAD020		Technology - Computer Science	Assistant Professor	Lee, Hee Suk	K-13-b	66,403	0	0	08/01/21	387	66,790	18,013	495	0	968	186	1,790	0	21,453	88,243
172	AAD021		Technology - Computer Science	Assistant Professor	**Vacant-Flores, Y.	K-4-a	45,951	0	0		0	45,951	12,393	0	0	666	186	4,672	248	18,165	64,116
173	AAD026		English English	Instructor Professor	Calvo, Jr. Vito K. Tenorio, Juanita M.	J-4-a M-15-a	40,308 92,523	0		08/01/21 08/01/21	235 540	40,543 93,063	10,934 25,099	495	0	588 1.349	186 186	3,935 4,672	468 248	16,606 31,554	57,149 124,617
174	AAD140 AAD022		Technology - Electronics	Assistant Instructor	Marfega, Ronald T.	Ivi-15-a	32,979	0		LTA	540	32,979	25,099 8,894	495	0	478	186	4,672	248	14,974	47,953
176	AAD037		Technology - Electronics	Instructor	Angay, Roderick R.	J-3-a	38,735	0	-	08/01/21	226	38,961	10,508	495	0	565	186	8,676	343	20,773	59,734
177	AAD161		Technology - Electronics	Instructor	Kuper, Terry F.	J-16-d	66,955	0	0	08/01/21	391	67,346	18,163	0	0	977	186	1,790	248	21,363	88,709
178	AAD166 AAD172		Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-3-d	35,008	0	0	08/01/21	204	35,212	9,497 8,894	495 495	0	511	186	4,672	248	15,608	50,821
179	AAD172		Technology - Electronics Learning Resource Center	Assistant Instructor Assistant Professor	Mina, Anna Faye G. Matson, Christine B.	I-2-b K-11-c	32,979 67,834	0		LTA 08/01/21	0 396	32,979 68,230	8,894	495	0	478 989	186 186	1,790 8,676	248 343	12,091 28,596	45,070 96,826
181	AAD095 AAD096		Learning Resource Center	Associate Professor	Neff, Bernard R.	L-11-a	75,807	0		08/01/21	442	76,249	20,564	0	0	1,106	186	4,672	248	26,596	103,025
182	AAD097		Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	J-12	45,411	0	-	02/23/22	0	45,411	12,247	0	0	658	186	3,935	468	17,495	62,906
183	AAD099		Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-10	36,407	0	-	09/30/21	96		9,845	495	0	529	186	1,790	248	13,093	49,596
184	AAD100 AAD025		Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-2 K-12-d	24,045	0		11/25/21	0 380	24,045	6,485	495	0	349 949	186 186	7,283	281 468	15,078	39,123
185	AAD025		Dean's Office - CCS Dean's Office - CCS	Assistant Professor Associate Assistant	Tam, Wilson W. *Vacant-Toves, R.T.	K-12-d K-4-a	65,095 45.951	0		08/01/21	380 0	65,475 45,951	17,659 12,393	0	0	949	186	3,935 3,935	468	23,197 17,648	88,671 63,599
100		0000				N T U	15,551					-3,331	12,555	0	0	000	100	3,333		17,040	00,000

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				Input by	Department													Input by D	epartment		
										Incre	ment				Ber	nefits					ı
															(M)					(R)	ı
	(A)			(B)	(C)	(D)						(J)	(K)	(L)	Social	(N)	(O)	(P)	(Q)	Total	(S)
	Position Number			Position Title 1/	Name of Incumbent	Grade/	(E)	(F)	(G)	(H) Date	(I) Amt.	(E+F+G+I) Subtotal	Retirement (J * 26.97%)	Retire (DDI) (\$19.01*26PP)	Security (6.2% * J)	Medicare (1.45% * J)	Life 2/	Medical (Premium)	Dental	Benefits	(J+R)
No.		0000	Dean's Office - CCS	Assistant Professor	Lopez, II, Jose B.	Step K-8-d	Salary 55,514	Overtime		08/01/21	Amt. 324	Subtotal 55,838	(J * 26.97%) 15,059	(\$19.01~26PP) 495	(0.2% * J)	(1.45% * J) 810	186	5	(Premium) 248	(K thru Q) 21,470	TOTAL 77,308
			Dean's Office - CCS		1 1 1	M-11-c		0			470			495	0		186	4,672	248	25,728	
					Datuin, Theresa Ann H.		80,491	0		08/01/21		80,961	21,835	495	0	1,174			-	- / -	,
189	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	K-11-d	62,555	0	0	08/01/21	365	62,920	16,969	0	0	912	186	11,916	468	30,452	
					Total General			0	0		54,307		2,754,857	44,549	0	148,111	32,922				
			Nursing and Allied Health - PN	Instructor	Lee, William E.	J-5-d	43,216	0		Cond-LTA	0	43,216	11,655	0	0	627	186	1,790	248	14,506	
			Nursing and Allied Health - PN		Duenas, Dorothy-Lou	M-12-b	82,930	0		01/01/22	0	82,930	22,366	0	0	1,202	186		468	28,158	
192	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-1	31,076	0	0	01/27/21	883	31,959	8,619	495	0	463	186	1,790	248	11,801	43,760
193	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	K-14-b	69,099	0	0	08/01/21	403	69,502	18,745	0	0	1,008	186	1,790	248	21,976	91,478
194	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loressa M.	J-5-d	43,216	0	0	LTA	0	43,216	11,655	495	0	627	186	4,672	248	17,883	61,099
					Total Practical Nursing	Funds (01):	269,537	0	0		1,286	270,823	73,041	990	0	3,927	930	13,977	1,459	94,324	365,146
195	AAD049	7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	J-7-b	45,874	0	0	08/01/21	268	46,142	12,444	495	0	669	186	4,672	248	18,714	64,856
196	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-15-a	71,193	0	0	08/01/21	415	71,608	19,313	495	0	1,038	186	0	0	21,032	92,640
197	AAD170	7615	Assessment and Counseling - VG	Instructor	Rosario, Barbara A.	J-8-a	47,264	0	0	08/01/21	276	47,540	12,821	495	0	689	186	1,790	248	16,229	63,769
198	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-15-a	81,160	0	0	08/01/21	473	81,633	22,017	0	0	1,184	186	11,916	468	35,770	117,404
199	AAD195	7615	Assessment and Counseling - VG	Instructor	See ABE	J-7-c	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0
				Total	Vocational Guidance Program	Funds (01):	245,491	0	0		1,432	246,923	66,595	1,485	0	3,580	744	18,378	963	91,746	338,669
200	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	F-2	24,045	0	0	12/10/21	0	24,045	6,485	495	0	349	186	0	0	7,515	31,559
201	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	K-7-d	53,348	0	0	01/01/22	0	53,348	14,388	495	0	774	186	4,672	248	20,762	74,110
				т	otal Man Power Development	Funds (04):	77,393	0	0		0	77,393	20,873	990	0	1,122	372	4,672	248	28,277	105,670
					G	irand Total:	10,752,639	0	0		57,025	10,809,664	2,915,366	48,014	0	156,740	34,968	747,844	48,204	3,951,136	14,760,800

FUNCTIONAL AREA: Educational and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: Special Funds

* Night Differential / Hazardous / Worker's Compensation / etc. 1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable) 2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

			Input by	Department												Input by I	Department			
								Incr	ement					nefits					(R)	
(A)			(B)	(C)	(D)					(J)	(K)	(L)	(M) Social	(N)	(0)	(P)	(0)		(R) Total	(S)
Position			Position	Name of	Grade/	(E)	(F)	(G) (H)	(I)	(E+F+G+I)	Retirement	Retire (DDI)	Security	Medicare	Life	Medical	Dental	Pay	Benefits	(J+R)
No. Number			Title 1/	Incumbent	Step	Salary	Overtime	Special* Date	Amt.	Subtotal	(J * 26.97%)	(\$19.01°26PP)	(6.2% * J)	(1.45% ° J)	2/	(Premium)	(Premium)	Stat	(K thru Q)	TOTAL
1		Office of the President	Assistant to the President	Camacho, Francisco C.	0-10-c	100,525	0	0 LTA	0	100,525	27,112	0	0	1,458	186	8,676	343		37,774	138,299
2 PRE008		Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-7-a	51,779	0	0 LTA	0	51,779	13,965	0	0	751	186	0	0	26	14,902	66,681
3 NAF044	1065	Facilities	Refrigeration Mechanic I	**Vacant-Mendiola, C.	H-3	28,568	0	0 -	0	28,568	7,705	495	0	414	186	8,676	343	26	17,819	46,387
4 NAF014	_		Computer Technician I	Banu, Adrian	H-1	26,520	0	0 01/04/22	0	26,520	7,152	495	0	385	0	4,672	248	26	12,952	39,472
5 AAD200		Materials Management (Bookstore)	Administrative Aide	Castro, Esther Lynn A.	F-5	26,894	0	0 12/05/21	0	26,894	7,253	495	0	390	186	3,935	468	26	12,727	39,622
6 AAD077		Dean's Office - TPS	Administrative Assistant	Pascua, Tara Rose A.	J-6	37,427	0	0 04/01/21	724		10,289	0	0	553	186	4,672	248	26	15,948	54,099
7 NAF002		Dean's Office - TPS	Word Processing Secretary II	**Vacant-Blas, B.J.	H-7	33,150	0	0 -	0	33,150	8,941	0	0	481	186	3,935	248	26	13,790	46,940
8 NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-7	38,845	0	0 06/06/21	411	39,256	10,587	0	0	569	186	4,672	248	26	16,262	55,518
9 NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-14-b	60,613	0	0 08/01/21	354	60,967	16,443	0	0	884	186	0	0	26	17,513	78,479
10 NAF009	6220	Education - Early Childhood Educ	Assistant Professor	*Vacant-Lauilefue, E.	K-4-a	45,951	0	0 -	0	45,951	12,393	495	0	666	186	0	0	26	13,740	59,691
11 NAF048	6210	Education	Instructor	Rosario, Kirsten L.	J-4-a	40,308	0	0 08/01/21	235	40,543	10,934	0	0	588	186	3,935	468	26	16,111	56,654
12 AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Roberto, J.	K-4-a	45,951	0	0 -	0	45,951	12,393	495	0	666	186		248	26	18,660	64,611
13 NAF020	6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-6-c	44,525	0	0 08/01/21	260	44,785	12,078	0	0	649	186	7,283	281	26	20,478	65,262
14 NAF040		Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-4-d	41,530	0	0 08/01/21	242	41,772	11,266	495	0	606	186	11,916	468	26	24,937	66,709
15 AAD084 16 NAF025	6810	Hospitality and Tourism	Assistant Professor	**Vacant-Nery, P.	K-4-a	45,951 45,951	0	0-	0	45,951 45,951	12,393 12,393	495 495	0	666 666	186 186	2,435 11,916	248 468	21	16,423	62,374 72,075
	6810	Hospitality and Tourism	Assistant Professor	*Vacant-Blas, D.J.	K-4-a		U	0 -	0			495	0					26	26,124	
17 AAD059 18 AAD120	_	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-12-c F-10	56,535 31.809	U	0 08/01/21	330	56,865 31.809	15,336 8,579	0	0	825 461	186 186	1,790	248 248	26	18,385	75,249 45,955
18 AAD120 19 NAF052		Dean's Office - TSS	Administrative Aide	Duenas, Debbie C.	F-10 K-4	31,809	U	0 10/30/21	0	31,809	8,579	495	0	461	186	4,672 3,935	248 468	26	14,146 15,859	45,955
	_		Program Coordinator I	Damian, Eleanor A.			U	0 10/30/21	0				0					26		45,145
20 NAF054	6000	Dean's Office - TPS	Administrative Aide	**Vacant-Toves, J.	F-3	24,960	U	0 -	0	24,960	6,732	495	0	362	186	11,916	468	26	20,185	
21 NAF022		Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-7-b	52,297	0	0 08/01/21	305	52,602	14,187	495	0	763	186	4,672	248	26	20,550	73,153
22 AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-7	38,845	0	0 04/07/21	616	39,461	10,643	495	0	572	186	11,916	468	26	24,280	63,741
23 AAD137		0.	Assistant Professor	Bollinger, Simone E.	K-9-d	57,768	0	0 08/01/21	337	58,105	15,671	495	0	843	186	2,435	281	26	19,910	78,015
24 NAF023	_	English	Assistant Professor	Dela Cruz, Tressa C.	K-8-b	54,420	0	0 08/01/21	317	54,737	14,763	495	0	794	186	2,435	281	26	18,953	73,690
25 NAF027		0.	Assistant Professor	**Vacant-Ventura, D.	K-4-a	45,951	0	0 -	0	45,951	12,393	495	0	666	186	0	0	26	13,740	59,691
26 NAF043	7810	Technology - Electronics	Instructor	Tyquiengco, Ricky S.	J-13-a	57,672	0	0 08/01/21	336	58,008	15,645	495	0	841	186	0	0	26	17,167	75,175
27 AAD201		0	Library Technician I	Cayabyab, Dolores T.	F-7	28,964	0	0 01/22/21	689	29,653	7,997	0	0	430	186	0	0	26	8,613	38,267
28 NAF021	8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	K-7-c	52,820	0	0 08/01/21	308	53,128	14,329	495	0	770	186	4,672	248	26	20,700	73,828
29 NAF024	8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	J-6-b	44,084	0	0 08/01/21	257	44,341	11,959	495	0	643	186	0	0	26	13,283	57,624
30	8000	Dean's Office - CCS	Assistant Professor	**Vacant-Pocaigue, R.	K-4-a	0	0	0 -	0	0	0		0	0					0	0
				Total Non-Appropriated		1,447,486	843,882	849,604	1,661,727	1,664,915	360,666	27,822	24,120		142,329			2,348,837	2,348,114	1,826,181
31 AAD122	5050	Continuing Education	Program Specialist	Topasna, Yolonda T.	K-6-b	50,256	0		0	50,256	13,554	495	0	729	186	3,935	468	26	19,367	69,623
32 AAD126		Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-8-a	53,881	0	0 01/01/22	0	53,881	14,532	0	0	781	186	11,916	468	26	27,883	81,764
33 NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	F-4	25,906	0	0 10/16/21	0	25,906	6,987	495	0	376	186	11,916	468	26	20,428	46,334
34 NAF004	5050	Continuing Education	Program Specialist	Datuin, Bonnie Mae M.	K-10-d	60,114	0	0 01/01/22	0	60,114	16,213	0	0	872	186	11,916	468	26	29,654	89,768
35 NAF013	5050	Continuing Education	Test Examiner	Castro, Amanda T.	H-1	26,520	0	0 LTA	0	26,520	7,152	495	0	385	186	4,672	248	26	13,138	39,658
36 NAF055	5050	Continuing Education	Program Coordinator II	**Vacant-Santos, E.	M-1	40,762	0	0-	0	40,762	10,994	0	0	591	186	0	0	26	11,771	52,533
37 NAF039	5050	Continuing Education	Program Coordinator I	Manglona, Yvonne D.	K-1	33,911	0	0 LTA	0	33,911	9,146	495	0	492	186	8,676	343	26	19,338	53,249
38 NAF056 39 NAF058	5050	Continuing Education	Administative Aide	Mendiola, Tanya Rose C. **Vacant-Gozo, K.L.	F-1 M-1	23,171 40,762	0	0 LTA 0 LTA	0	23,171 40,762	6,249 10,994	495 495	0	336 591	186 186	1,790 1,790	248 248	26 26	9,304 14,303	32,475 55,065
	5050	Continuing Education	Program Coordinator II Program Specialist				0	0 01/01/22	0	40,762		495	0				248			
40 NAF051 41 NAF054	6000 6000	Dean's Office - TPS Dean's Office - TPS	Program Specialist	Sablan, Fermina A.	K-10-b	58,929 23.171	0	0 01/01/22 0 LTA	0	23.171	15,893 6,249	495 495	0	854 336	186 186	1,790	248	26	19,466 7,266	78,395
41 NAF054 42 NAF059			Administrative Aide	Rojas, Megann R.	F-1	23,1/1 43.216	0	0 LTA	0	23,1/1 43,216	6,249	495 495	0	336	186	4,672	248	26	7,266	30,437
42 NAF059 43 NAF060		Nursing and Allied Health		Wegner, Cheri L.	J-5-d I-1-a	43,216	0	0 LTA	0	43,216	11,655 8,463	495 495	0	455	0	4,6/2	248	21		60,913 40,791
	6820	Culinary and Foodservices	Emergency Instructor	Kuranami, Natsumi S.			0		0	31,378	8,463	495 495	0		0	0	0	21	9,413 11,503	40,791 50,238
44 NAF042 45 NAF041	6950	Construction Trades	Instructor	Camacho, Edward M.	J-3-a K-4-b	38,735 46.411	0	0 LTA 0 08/01/22	0	38,735			0	562 673	0 186	•	0		11,503	50,238
45 NAF041	7810	Technology - Telecomunications	Assistant Professor	Lee, Byoung Yong	-	46,411 597.123	0	0 08/01/22	0	46,411 597.123	12,517 161.044	495	0			3,935 67.009	2 452	26 375	248.337	64,217 845,460
46 440405	6610	Adult Desis Education	landar other	Total Non-Appropriated		38,741	0	0 LTA	0		161,044 10,448	5,940	0	8,658	2,232	67,009	3,453		248,337 11.505	
46 AAD195		Adult Basic Education	Instructor	Muna-Barnes, Kayla Marie S.	J-3-a	,	0		0	38,741	., .	495	0	562	0	0	0	21	1	50,246
47 FED016 48 FFD039	6610 6610	Adult Basic Education Adult Basic Education	Instructor	Pereda, John V.	J-3-a F-1	38,735	0	0 LTA 0 LTA	0	38,735	10,447 6.249	495	0	562 336	0 186	1,446	248 248	21	13,197 9.304	51,932 32,475
48 FED039 49 FED043	6610 6610		Administrative Aide	Corcuera, Kiana P.	F-1 K-7-d	23,171 53.348	0	0 01/01/22	0	23,171 53,348	6,249	495 495	0	336	186	1,790	248	26	9,304	32,475
49 FED043 50 FED038		Adult Basic Education Adult Basic Education	Program Specialist Program Coordinator I	Ulloa-Heath, Julie Pereda, Jaclyn L.	K-7-d K-6	53,348	0	0 01/01/22	0	53,348	14,388 11,015	495	0	592	186	1,790	248	26	17,880	/1,228 54.672
50 FEDU38	0010			Total Fed	-	40,841	0	0 11/04/21	0	40,841	52,547	1,980	0	2.825	186 558	6,815	248 991	26 120	13,831 65,717	260,553
					rand Total:	2,239,446	942 992	849.604	1,661,727		52,547	1,980	24.120					2.349.332		2.932.194
				G	and rotal:	2,239,446	043,062	043,004	1,001,/2/	2,430,674	5/4,25/	35,742	24,120	105,444	145,119	211,068	334,360	2,349,332	2,002,107	2,932,194

Government of Guam Federal Program Inventory FY2021 (Current) - FY 2022 (Estimated) Funding

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

	А	В	С	D	E	F	G	Н	I
			-	FY2021			FY202	2	
Federal Grantor Agency/Federal Project Title	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Fund	Federal Matching Fund	100% Federal Grants	Grant Period
Workforce Investment Act PY2021	84.002A	V002A200061	12%	523,126.00					07/01/2020 - 06/30/2021
Federal Work Study PY2021	84.033	P033A206132		79,182.00					07/01/2020 - 06/30/2021
Pell Grant PY2021	84.063	P063P203640		2,236,480.80					07/01/2020 - 06/30/2021
Supplemental Educational Opportunity Grant PY2021	84.007	P007A206132		79,015.00					07/01/2020 - 06/30/2021
Education Stabilization Fund IHE Relief	84.425E	P425E200217		574,675.00					04/20/2020 - 04/19/2021
Education Stabilization Fund IHE Relief	84.425F	P425F201624		574,675.00					05/06/2020 - 05/05/2021
Education Stabilization Fund IHE Relief	84.425L	P425L200112		4,597.00					06/08/2020 - 06/07/2021
Workforce Investment Act PY2022	84.002A	V002A2100061			523,126.00	12%			07/01/2021 - 06/30/2022
Federal Work Study PY2022	84.033	P033A216132			79,182.00				07/01/2021 - 06/30/2022
Pell Grant PY2022	84.063	P063P213640			2,236,480.80				07/01/2021 - 06/30/2022
Supplemental Educational Opportunity Grant PY2022	84.007	P007A216132			79,015.00				07/01/2021 - 06/30/2022
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Government of Guam Fiscal Year 2022 Budget Equipment / Capital and Space Requirement

Function :	
Department/Agency:	
Program:	

Education and Culture Guam Community College Institutional

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Equipment - IT non capital	1	100%	UPS, external drive
Networking switches	1	100%	Office and server room network upgrades
Network diagnostic field equipment / tools	1	100%	For network maintenance, troubleshooting & repair
Miscellaneous IT equipment	2	100%	Miscellaneous IT equipment - non-capital (PCS and Legacy server parts, power)
Computers	1	100%	Upgrade / replace office computers
Computer upgrade / replacement	2	100%	PC desktop computers
desktop computer	1	100%	replacement for Supply Expediter
Miscellaneous video equipment video camera			
stabilizer, camera accessories, camera batteries,			Produce videos to promote programs, update OCP video and editing capacity, procure
computer program updates	1	100%	drone for enhanced video capability to meet audience expectations
Equipment	12	100%	To replace / repair broken equipment
Office equipment	1	100%	Effectively store and locate archived and current relevant materials
Instructional Equipment	1	100%	HDMI Cords, MAC projector adapter cord, CJ/Law Enforcement Instructional DVD
Equipment	5	100%	For instructional purposes
Equipment	1	100%	Support Instruction
Instructional Equipment	1	100%	Provide equipment to support teaching and learning
Classroom lab smallware	1	100%	Meet ACFEF accreditation standards
Instructional Equipment	1	100%	Meet ACFEF accreditation standards
Technology Devices	3	100%	Upgrade Technological devices to be used during instruction.
Technology Devices	8	100%	Upgrade Technological devices to be used during instruction.
Desktop Replacement	2	100%	To optimize use of resources by upgrading computers for office operations.
Multimedia resources for recruitment	4	100%	Support CTE activities at HS sites & other venues
Telephone	1	100%	Replace inoperable Phone
Webcam	1	100%	Needed for existing desktop which has no webcam
Auxiliary Aids	1	100%	Assistive devices for students with disabilities in support of their academic success
Equipment/Non-Capital	1	100%	To purchase supplemental instructional materials
Books/DVDs	4	100%	Resources for student learning
Laptop	1	100%	Resources for student learning
Tablet	1	100%	Resources for student learning
Equipment	1	100%	Purchase of instructional materials such as games, flashcards, books, dictionaries and
Computer Equipment	1	100%	Basic video recording equipment

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

Bureau of Budget Management Research Prior Year Obligations (FY 2021 and Prior FYs)

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

Note:

Column A: Completion date of transaction or event prior to October 1, 2021.

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.

[GCC-DEPT1]

GUAM COMMUNITY COLLEGE FY2022Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2 ALL Departments

OBJ	ECT CODE / CATEGORY	DEPAR		AMOUNT REQUESTE	
110	Regular Salaries/Increments	1010	Office of the President	272,611	
	5	1020	Guam P.O.S.T. Commission	54,974	
		1030	Office of Communications & Promotions	113,772	
		1060	Planning and Development	317,102	
		1061	High School Equivalency	41,572	
		1065	Facilities	293,286	
		3000	Office of the Vice President (FAD)	151,761	
		3010	Business Office	501,411	
		3020	Management Information Systems	506,048	
		3030	Human Resources	255,705	
		3040	Materials Management	209,652	
		3045	Bookstore	49,625	
		3060	Student Financial Aid	158,554	
		3070	Environmental Health & Safety	104,301	
		5000	Vice President for Academic Affairs	123,606	
		5020	Admissions and Registration	252,064	
		5030	Assessment, Institutional Effectiveness and Res	172,506	
		5050	Continuing Education & Workforce Development	73,843	
		6000	Dean's Office - TPS	293,204	
		6110	Automotive Service Technology	585,575	
		6150	Cosmetology	79,103	
		6210	Education	58,785	
		6220	Early Childhood Education (ECE)	188,912	
		6410	Criminal Justice	147,262	
		6420	Social Science	175,625	
		6550	Visual Communications	72,736	
		6610	Adult Basic Education	43,734	
		6710	Allied Health	307,583	
		6730	Practical Nursing	276,317	
		6810	Hospitality and Tourism	447,142	
		6820	Culinary & Food Services		
		6950	Construction	337,989	
				384,180	
		6970	Marketing	403,771	
		6980	Accounting	100,773	
		6990 7000	Supervision and Management	58,105	
		7000	Dean's Office - TSS	505,022	
		7110	Math	181,418	
		7120	Science	228,623	
		7210	Student Support Services	130,118	
		7211	Night Administration	88,849	
		7220	Health Services Center	62,814	
		7420	Center for Student Involvement	98,482	
		7510	Office Technology	115,570	
		7610	Assessment & counseling	394,949	
		7615	Vocational Guidance	267,925	
		7620	Enrollment Services	70,780	
		7630	Office of Accommodative Services	68,828	
		7710	Computer Science	218,592	
		7750	English	143,502	
		7810	Computer Networking	211,766	
		7950	Learning Resource Center	257,674	
		8000	Developmental Education	328,623	
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GUAM COMMUNITY COLLEGE FY2022Budget Request by Object (Departmental Level)

GENERAL FUND - 01

BJI	ECT CODE / CATEGORY	DEPAR	ſMENT	AMOUNT REQUESTED	
		TOTAL	REGULAR SALARIES/INCREMENTS	\$10,986,724	
20	Benefits-Full Time	1010	Office of the President	93,955	
		1020	Guam P.O.S.T. Commission	17,147	
		1030	Office of Communications & Promotions	40,359	
		1060	Planning and Development	117,876	
		1061	High School Equivalency	15,849	
		1065	Facilities	134,848	
		3000	Office of the Vice President (FAD)	53,445	
		3010	Business Office	197,748	
		3020	Management Information Systems	190,298	
		3030	Human Resources	95,264	
		3040	Materials Management	76,539	
		3045	Bookstore	15,545	
		3060	Student Financial Aid	58,385	
		3070	Environmental Health & Safety	47,703	
		5000	Vice President for Academic Affairs	49,592	
		5020	Admissions and Registration	114,172	
		5030	Assessment, Institutional Effectiveness and Res	62,377	
		5050	Continuing Education & Workforce Development	24,341	
		6000	Dean's Office - TPS	105,858	
		6110	Automotive Service Technology	246,691	
		6150	Cosmetology	45,005	
		6210	Education	19,831	
		6220	Early Childhood Education (ECE)	72,836	
		6410	Criminal Justice	51,933	
		6420	Social Science	63,330	
		6550	Visual Communications	27,365	
		6610	Adult Basic Education	17,689	
		6710	Allied Health	101,919	
		6730	Practical Nursing	100,120	
		6810	Hospitality and Tourism	159,932	
		6820	Culinary & Food Services	128,089	
		6950	Construction	134,038	
		6970	Marketing	143,905	
		6980	Accounting	32,406	
		6990	Supervision and Management	30,470	
		7000	Dean's Office - TSS	188,895	
		7110	Math	66,448	
		7120	Science	77,841	
		7210	Student Support Services	63,925	
		7211	Night Administration	42,610	
		7220	Health Services Center	21,866	
		7420	Center for Student Involvement	39,711	
		7420	Office Technology	41,946	
		7610	Assessment & counseling	125,664	
		7615	Vocational Guidance	101,820	
		7613	Enrollment Services	21,386	
		7620 7630			
			Office of Accommodative Services	25,722	
		7710	Computer Science	75,273	
		7750	English Computer Naturation	53,173	
		7810	Computer Networking	89,276	

GUAM COMMUNITY COLLEGE FY2022Budget Request by Object (Departmental Level)

GENERAL FUND - 01

OBJ	ECT CODE / CATEGORY	DEPAR	ТМЕЛТ	AMOUNT REQUESTED
120	Benefits-Full Time	7950 8000	Learning Resource Center Developmental Education	107,046 128,499
		TOTAL	BENEFITS-FULL TIME	\$4,157,961
220	Travel: Local Mileage	1020 1062	Guam P.O.S.T. Commission Sustainability	2,500 75
		TOTAL	.TRAVEL: LOCAL MILEAGE	\$2,575
230	Contractual Services	1000 1010 1030 1061 1062 1065 3000 3010 3020 3030 3040 3060 3070 3080 5000 5020 5030 6430 6710 6730 6810 6820 7000 7210 7220 7510 7610 7615 7630 7950	Board of TrusteesOffice of the PresidentOffice of Communications & PromotionsHigh School EquivalencySustainabilityFacilitiesOffice of the Vice President (FAD)Business OfficeManagement Information SystemsHuman ResourcesMaterials ManagementStudent Financial AidEnvironmental Health & SafetyAdministrative Support Services & SecurityVice President for Academic AffairsAdmissions and RegistrationAssessment, Institutional Effectiveness and ResEmergency Medical TechnicianAllied HealthPractical NursingHospitality and TourismCulinary & Food ServicesDean's Office - TSSStudent Support ServicesHealth Services CenterOffice TechnologyAssessment & counselingVocational GuidanceOffice of Accommodative ServicesLearning Resource Center	3,637 50,000 23,796 86 52,000 288,532 4,000 30,650 211,116 1,144 339,000 950 14,786 102,518 4,500 7,600 29,950 1,000 2,300 9,500 500 3,375 563 157,456 3,876 500 6,169 2,980 176 13,682
			CONTRACTUAL SERVICES	\$1,366,341
240	Supplies & Materials	1020 1062 1065 3000 3010 3020 3030 3040 3060 3070 3080 5000 5020	Guam P.O.S.T. Commission Sustainability Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Student Financial Aid Environmental Health & Safety Administrative Support Services & Security Vice President for Academic Affairs Admissions and Registration	500 500 48,000 500 2,500 13,500 1,500 2,500 500 1,000 4,000 500 7,000

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GUAM COMMUNITY COLLEGE FY2022Budget Request by Object (Departmental Level)

GENERAL FUND - 01

OBJ	ECT CODE / CATEGORY	DEPAR	ГМЕЛТ	AMOUNT REQUESTE
240	Supplies & Materials	5030	Assessment, Institutional Effectiveness and Res	500
		6000	Dean's Office - TPS	500
		6210	Education	2,000
		6220	Early Childhood Education (ECE)	500
		6410	Criminal Justice	1,000
		6420	Social Science	500
		6430	Emergency Medical Technician	2,000
		6440	Human Services	500
		6550	Visual Communications	500
		6610	Adult Basic Education	500
		6620	Adult High School	500
		6640	English-As-A-Second Language	500
		6710	Allied Health	1,000
		6730	Practical Nursing	500
		6820	Culinary & Food Services	5,000
		6970	Marketing	1,000
		6980	Accounting	500
		6990	Supervision and Management	500
		7000	Dean's Office - TSS	500
		7110	Math	500
		7120	Science	500
		7210	Student Support Services	3,000
		7220	Health Services Center	3,000
		7420	Center for Student Involvement	500
		7610	Assessment & counseling	1,000
		7615	Vocational Guidance	2,500
		7710	Computer Science	500
		7750	English	1,500
		7760	CHamoru	1,000
		7950	Learning Resource Center	2,000
		8000	Developmental Education	1,500
50	E and a mant		SUPPLIES & MATERIALS	\$118,500
50	Equipment	1030 1065	Office of Communications & Promotions Facilities	3,500
		3010	Business Office	12,278
		3010		300 25,105
		3020	Management Information Systems Materials Management	1,500
		6000	Dean's Office - TPS	1,500
		6410	Criminal Justice	400
		6430	Emergency Medical Technician	2,500
		6810	Hospitality and Tourism	100
		6820	Culinary & Food Services	1,637
		6970	Marketing	222
		7110	Math	1,800
		7120	Science	4,800
		7210	Student Support Services	2,494
		7610	Assessment & counseling	315
		7615	Vocational Guidance	2,080
				2,000
		7630 7750	Office of Accommodative Services English	266 162

GUAM COMMUNITY COLLEGE FY2022Budget Request by Object (Departmental Level)

GENERAL FUND - 01

OBJ	ECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
250	Equipment	7950 Learning Resource Center	4,487
		TOTAL EQUIPMENT	\$65,122
290	Miscellaneous Expense	 1000 Board of Trustees 6410 Criminal Justice 6620 Adult High School 7110 Math 7120 Science 8000 Developmental Education 	4,200 1,000 43,394 68 100 599
		TOTAL MISCELLANEOUS EXPENSE	\$49,361
361	Power	1065 Facilities	897,756
		TOTAL POWER	\$897,756
362	Water/Sewer	1065 Facilities	88,364
		TOTAL WATER/SEWER	\$88,364
363	Telephone/Toll	1065 Facilities	86,376
		TOTAL TELEPHONE/TOLL	\$86,376
364	TELEPHONE/FAX	1065 Facilities	166
		TOTAL TELEPHONE/FAX	\$166
		TOTAL GENERAL FUND	\$17,819,246

Guam Community College FY 2022 Budget Request by Department BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

- 1. TO PERIODICALLY EVALUATE AND AMEND BOARD POLICIES AND UPDATE BY-LAWS TO ALIGN PROCESSES AND PROCEDURES, AS NECESSARY AND APPROPRIATE.
- 2. TO SET AN EXAMPLE BY ENGAGING ALL STAKEHOLDERS IN THE COLLEGE'S CONTINUOUS ASSESSMENT AND PLANNING PROCESSES SO THAT THERE IS A CLEAR UNDERSTANDING OF ROLES AND EXPECTATIONS AMONG ALL CONSTITUENTS.
- 3. TO ASSESS THE EFFECTIVENESS OF THE PARTICIPATORY GOVERNANCE STRUCTURE AS A WHOLE THROUGH AN INTEGRATED CAMPUS-WIDE SURVEY THAT BUILDS ON PREVIOUS ASSESSMENT WORK.

PERFORMANCE INDICATORS:

- 1. FOLLOW AND IMPLEMENT AN ESTABLISHED SCHEDULE FOR THE PERIODIC EVALUATION OF BOARD POLICIES, INCLUDING MISSION STATEMENT & BOT MEMBERSHIP HANDBOOK.
- 2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE & DEEPEN MEMBERS KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF MANAGEMENT TEAM, FACULTY/STAFF SENATE & COPSA IN THE GBAQ PROCESS.
- 3. ACTIVELY PARTICIPATE IN CAMPUS-WIDE GOVERNANCE SURVEY.

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

Guam Community College FY 2022 Budget Request by Department BOARD OF TRUSTEES

REQ# F	UND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
	01	AL SERVICES ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,637	\$3,637	MEMBERSHIP RENEWAL
			1		\$3,637	1 line item(s)
		COUS EXPENSE BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			7		\$4,200	1 line item(s)
TOTAL	BUD	GET REQUESTED	8		\$7,837	2 line item(s)

Guam Community College FY 2022 Budget Request by Department OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

- 1. TO PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO CARRY OUT ITS MISSION.
- 2. TO RETAIN ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT TO ENSURE STUDENT SUCCESS.
- 3. TO 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; CURRICULUM IS RELEVANT TO MEET THE NEEDS OF GUAM'S WORKFORCE.
- 3. THE COLLEGE MEETS ALL FEDERAL & LOCAL REPORTING REQUIREMENTS.

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

Guam Community College FY 2022 Budget Request by Department OFFICE OF THE PRESIDENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	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)			
ΤΟΤΑ	L BUD	GET REQUESTED	5		\$50,000	5 line item(s)			

Guam Community College FY 2022 Budget Request by Department GUAM P.O.S.T. COMMISSION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department GUAM P.O.S.T. COMMISSION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAV 8	EL: LOO 01	CAL MILEAGE TRAVEL: OFF ISLAND CONFERENCE	1	2,500	\$2,500	IADLEST ANNUAL CONFERENCE; MEMBERSHIP DUES & CJ ACADEMY ACCREDITATION: INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAININ (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATIONS, HANDOUTS (PUB
			1		\$2,500	1 line item(s)
SUPPI 9		MATERIALS SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES: MANILA FOLDERS FOR MEETING PACKETS, VARIOUS FILES & CORRESPONDENCES, COPIER PAPER FOR THE PRINTING OF DOCUMENTS FOR P.O.S.T. MEETINGS, RE- PRINTING BUSINESS CARDS; PENS, FASTENERS, FOLDERS, LABELS, BINDERS, FLASHDRIVES, COMPUTER SUPPLIES/
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	2		\$3,000	2 line item(s)

Guam Community College FY 2022 Budget Request by Department 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, AND 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 ENVIRONMENT TO ENGAGE GCC STAKEHOLDERS IN MORE RELEVANT AND ACCESSIBLE WAYS.
- 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 EMPLOYER PARTNER PARTICIPATION (BOOT CAMP, APPRENTICESHIP ETC.) RESULTING IN MORE OPPORTUNITIES FOR NON-TRADITIONAL STUDENT ENROLLMENT RECOMMENDATIONS.
- 2. INCREASED ENGAGEMENT BETWEEN STAKEHOLDERS AND GCC PROCESS.
- 3. WELL PRODUCED MEDIA RESULTING IN INCREASED AND BETTER ENGAGEMENT ON VARIOUS MEDIA/SOCIAL MEDIA CHANNELS.

- 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.

Guam Community College *FY 2022* Budget Request by Department OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
CONT	CONTRACTUAL SERVICES							
14	01	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	884	\$10,608	MAINTAIN AND ENHANCE WEB SERVICES		
13	01	ADEVERTISING MEDIA CONTRACTS: SPRING/FALL 2022. POSTERS. ,MISC ADS AND PROMOS	1	10,338	\$10,338	ADVERTISE FALL & SPRING REGISTRATION		
12	01	PRINTING: ANUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,100	\$1,100	ADVERTISE GCC ACOMPLISHMENTS AND PROGRAMS		
11	01	NCMPR DUES	1	550	\$550	PROFESSIONAL DEVELPMENT, REESTABLISH MEMBERSHIP		
10	01	SOCIAL MEDIA ADVERTISING (FACEBOOK, GOOGLE ADS, CRM)	1	1,200	\$1,200	INCREASE REACH AND ENGAGEMENT FROM STUDENTS, POTENTIAL STUDENTS, AND COMMUNITY PARTNERS TO INCREASE ENROLLMENT AND DONATIONS		
			16		\$23,796	5 line item(s)		
EQUIP	MENT							
15	01	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)		
ΤΟΤΑ		GET REQUESTED	17		\$27,296	6 line item(s)		

Guam Community College FY 2022 Budget Request by Department HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

- 1. INCREASE THE NUMBER OF TEST TAKERS AS COMPARFED TO THE PIOR YEAR BY 20%.
- 2. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS WILL BE SENT TO DEANS MONTHLY.
- 3. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS WILL RECEIVE A TRANSCRIPT AND DIPLOMA WITHIN 5 AND 21 BUSINESS DAYS, RESPECTIVELY.

- 1. INCREASE THE NUMBER OF DIPLOMA RECIPIENTS.
- 2. PROVIDE A MONTHLY MEMO TO THE DEANS.
- 3. ALLOW HSE RECIPIENTS TO FURTHER THEIR EDUCATION AND/OR SEEK EMPLOYMENT.

Guam Community College FY 2022 Budget Request by Department HIGH SCHOOL EQUIVALENCY

REQ# FUND DESCRIPTION	QTY	UNIT	COST JUSTI	FICATION
CONTRACTUAL SERVICES1601CONTRACTUAL	1	86	\$86 TEST BO	DOKLETS FOR DOC
	1		\$86	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$86	1 line item(s)

Guam Community College FY 2022 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. CAMPUS-WIDE REDUCTION IN SINGLE USE PLASTIC CONTAINERS THROUGH EFFECTIVE SUSTAINABILITY EDUCATION AND OUTREACH ACTIVITIES AND CAMPAIGNS.
- 3. GCC DEPARTMENT/DIVISION/PROGRAM AT LEAST ONE ISMP GOAL THROUGH CAMPUS-WIDE ASSESSMENTS ON NUVENTIVE IMPROVE AND ENSURE ALIGNMENT OF ACTIVITIES WITH ISMP GOALS AND OBJECTIVES (2020-2026 ISMP).

PERFORMANCE INDICATORS:

- 1. AT LEAST 5% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
- 2. AT LEAST 2% REDUCTION IN OPERATING COST WILL BE EXPECTED IN SPECIFIED BUILDINGS/AREAS WHERE SUCH EFFICIENCY INTEGRATIONS ARE IDENTIFIED.
- 3. AT LEAST 70% OF PROGRAM/DEPARTMENT IMPLEMENT AN ISMP ACTIVITY.

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

Guam Community College FY 2022 Budget Request by Department SUSTAINABILITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAV	EL: LO	CAL MILEAGE				
17	01	TRAVEL	1	75	\$75	MILEAGE - LOCAL & STEEP
			1		\$75	1 line item(s)
					ψισ	i inte item(3)
CONT	RACTU	JAL SERVICES				
20	01	EQUIPMENT	1	16,000	\$16,000	SUSTAINABILITY - PHASING IN OF SOLAR STREET LIGHT TECHNOLOGY, ENHANCE ENERGY EFFICIENCY (LIFT, LINE CONDITIONERS, LIGHTING EQUIPMENT, ETC.)
18	01	CONTRACTUAL	1	36,000	\$36,000	SUSTAINABILITY SERVICE - UPDATE PV INVERTER/DATA INTERFACE SYSTEM AND EDUCATIONAL PROJECTS & ACTIVITIE
			2		\$52,000	2 line item(s)
SUPPI	IFS &	MATERIALS				
19	01	SUPPLIES & MATERIALS	1	500	\$500	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	4		\$52,575	4 line item(s)

Guam Community College FY 2022 Budget Request by Department FACILITIES

GOALS AND OBJECTIVES:

- 1. TO PROVIDE STUDENTS WITH A SAFE LEARNING CAMPUS ENVIRONMENT BY ENSURING ALL BUILDINGS RECEIVE PREVENTIVE MAINTENANCE AND INSPECTION.
- 2. TO EFFICIENTLY & EFFECTIVELY ADDRESS WORK ORDERS WITHIN FIFTEEN (15) BUSINESS DAYS.
- 3. TO TIMELY COMPLETE CIP PROJECTS.

PERFORMANCE INDICATORS:

- 1. 100% OF BUILDINGS WOULD HAVE PREVENTIVE MAINTENANCE AND INSPECTION PERFORMED.
- 2. 95% OF THE WORK ORDERS WILL BE ASSESSED BY AN F&M STAFF MAKING THE INITIAL CONTACT WTH THE REQUESTER WITHIN 5 BUSINESS DAYS.
- 3. 90% OF THE PROJECTS WILL BE COMPLETED BY AUGUST 30TH ANNUALLY.

- 1. DEVELOPMENT OF A PROCESS IMPROVEMENT PLAN.
- 2. SUCCESSFUL COMPLETION OF WORK ORDERS.
- 3. SUCCESSFUL COMPLETION OF PROJECTS WITHIN ESTABLISHED TIMELINES.

Guam Community College FY 2022 Budget Request by Department FACILITIES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT 23	RACTU 01	J AL SERVICES CONTRACTUAL	1	4,000	\$4,000	EMAINT
22	01	CONTRACTUAL	2	8,592	\$17,184	GREASE TRAPS & GENERATOR
21	01	CONTRACTUAL	12	22,279	\$267,348	CUSTODIAL, GROUNDS, TRASH COLLECTION, PEST CONTROL
			15		\$288,532	3 line item(s)
SUPPL 24	IES & 01	MATERIALS SUPPLIES & MATERIALS	96	500	\$48,000	CUSTODIAL
			96		\$48,000	1 line item(s)
EQUIP 25	MENT 01	EQUIPMENT	12	1,023	\$12,278	
			12		\$12,278	1 line item(s)
POWE 26	R 01	UTILITIES	12	74,813	\$897,756	POWER
			12		\$897,756	1 line item(s)
WATE 27	R/SEW 01	Ter Utilities	12	7,364	\$88,364	WATER/SEWER
			12		\$88,364	1 line item(s)
TELEP 28	PHONE 01	/ TOLL UTILITIES	12	7,198	\$86,376	TELEPHONE - GTA (DSL & VOIP) & PDS
			12		\$86,376	1 line item(s)
TELEF 29	HONE 01	/ FAX UTILITIES	1	166	\$166	TELEPHONE - FAX & LONG DISTANCE
			1		\$166	1 line item(s)
ΤΟΤΑ	L BUC	OGET REQUESTED	160	\$1	,421,471	9 line item(s)

Guam Community College FY 2022 Budget Request by Department OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

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

- 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 2022 Budget Request by Department OFFICE OF THE VICE PRESIDENT (FAD)

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES10101MEMBERSHIP	1	4,000	\$4,000	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
	1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS201OFFICE SUPPLIES	1	500	\$500	DAILY OPERATIONS
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$4,500	2 line item(s)

Guam Community College FY 2022 Budget Request by Department BUSINESS OFFICE

GOALS AND OBJECTIVES:

- 1. TO PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENT HEADS TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
- 2. TO BETTER INFORM GCC'S MANAGEMENT, THE LEGISLATURE, AND OTHER STAKEHOLDERS OF GCC'S FINANCIAL POSITION AND RESOURCES BY SUBMITTING MONTHLY FINANCIALS AND POSTING THE SAME TO THE MYGCC COMMUNITY WEBSITE.
- 3. TO ACCURATELY ACCOUNT FOR COLLEGE'S ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

- 1. ENSURE THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF THE NEW FISCAL YEAR AND EACH RESPECTIVE DEPARTMENT HEADS ARE INFORMED OF THE BUDGET LOAD.
- 2. ENSURE THAT THE MONTHLY FINANCIAL STATEMENTS ARE SUBMITTED AND POSTED ON THE WEBSITE.
- 3. PREPARE THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT. THE CONTROLLER WILL PREPARE THE PRELIMINARY F/S FOR AUDIT.

- 1. THE COLLEGE'S BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE IN A TIMELY MANNER AND SUBSEQUENTLY LOADED WITHIN THREE WEEKS OF THE NEW FISCAL YEAR TO SUPPORT COLLEGE'S OPERATION.
- 2. THE COLLEGE COMMUNITIES ARE AWARE OF THE COLLEGE'S FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
- 3. STAKEHOLDERS ARE BETTER INFORMED OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE SO THAT THEY MAY CARRY OUT THE COLLEGE MISSION AND GOALS.

Guam Community College FY 2022 Budget Request by Department BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT 4	RACTU 01	J AL SERVICES CONTRACTUAL - SPREADSHEET SERVER	1	2,150	\$2,150	ANNUAL FEE/MAINTENANCE SUPPORT
3	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2020
			2		\$30,650	2 line item(s)
SUPPL	IES &	MATERIALS				
7	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
6	01	CONTRACTUAL - PRINTING	2	500	\$1,000	PRINTING OF ENVELOPES WITH WINDOW
5	01	CONTRACTUAL - POSTAGE	2	500	\$1,000	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
			5		\$2,500	3 line item(s)
EQUIP	MENT					
8	01	EQUIPMENT - IT NON CAPITAL	1	300	\$300	UPS, EXTERNAL DRIVE
			1		\$300	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	8		\$33,450	6 line item(s)

Guam Community College FY 2022 Budget Request by Department MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

- 1. TO PROVIDE THE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGIES AND RELATED RESOURCES TO ENSURE STUDENTS HAVE ACCESS TO THE TOOLS NECCESARY TO MEET THEIR EDUCATIONAL GOALS.
- 2. TO SUPPORT INFORMATION TECHNOLOGY THROUGH PERSONNEL RETENTION OR THE OUTSOURCING OF SERVICES, TO HELP MEET THE AUTOMATION NEEDS OF STUDENTS, PROGRAMS, AND SERVICE AREAS.
- 3. TO MEET FUTURE ON-PREMISE AND CLOUD-BASED SYSTEMS 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. 99.99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON PREMISE AND CLOUD-BASED SYSTEMS ARE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

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

Guam Community College FY 2022 Budget Request by Department MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT 10	RACTU 01	J AL SERVICES CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	20,000	\$20,000	CLOUD BASED HOSTING OF ENTRERPRISE RESOURCE PLANNING (ERP) SYSTEM
11	01	SUBSCRIPTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	31,827	\$31,827	REQIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
12	01	MAINTENANCE OF BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINIS)	1	64,208	\$64,208	REQIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
13	01	MAINTENANCE OF ORACLE LICENSING	1	50,549	\$50,549	REQIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
14	01	EVISION FORMFUSION INTELLECHECK	1	19,632	\$19,632	REQUIREMENTS AS PART OF CONTRACT FOR EVISION
15	01	ACI OFFICIAL PAYMENTS	12	200	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF ACI CONTRACT
16	01	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEMS COBOL COMPILER FOR SOFTWARE PATCHE
9	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
			22		\$211,116	8 line item(s)
		MATERIALS		500	¢1.000	
19	01	TAPE CARTRIDGES	2	500	\$1,000	BACKUP TAPES FOR LEGACY SYSTEMS
18	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
20	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
21	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
22	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
17	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
			27		\$13,500	6 line item(s)
EQUIP 27	MENT 01	COMPUTER UPGRADE / REPLACEMENT	2	1,300	\$2,600	PC DESKTOP COMPUTERS
23	01	NETWORKING SWITCHES	1	10,000	\$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
24	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR

Guam Community College FY 2022 Budget Request by Department MANAGEMENT INFORMATION SYSTEMS

ΤΟΤΑ	L BUI	DGET REQUESTED	56	\$	249,721	19 line item(s)
			7		\$25,105	5 line item(s)
26	01	COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
25	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)

Guam Community College FY 2022 Budget Request by Department HUMAN RESOURCES

GOALS AND OBJECTIVES:

- 1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
- 2. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL: COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.
- 3. TO PROVIDE TO MANAGEMENT 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. COORDINATE AND/OR CONDUCT SUPERVISOR AND EMPLOYEE TRAINING.
- 2. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS.
- 3. POST AND NOTIFY EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

- 1. COORDINATOR AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
- 2. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
- 3. MINIMIZE THE NUMBER OF GRIEVANCES OR ADVERSE ACTIONS TO BE FORMALLY FILED PER YEAR.

Guam Community College FY 2022 Budget Request by Department HUMAN RESOURCES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
30	01	SHRM MEMBERSHIP	1	219	\$219	REFERENCE MATERIALS & ON-LINE SERVICES			
29	01	CUPA MEMBERSHIP	1	925	\$925	REFERENCE MATERIALS & ON-LINE SERVICES			
			2		\$1,144	2 line item(s)			
SUPPI 28	L IES & 1 01	MATERIALS OFFICE SUPPLIES, ADVERTISEMENTS	3	500	\$1,500	GENERAL OFFICE SUPPLIES AND JOB ANNOUNCEMENTS			
			3		\$1,500	1 line item(s)			
ΤΟΤΑ	L BUD	GET REQUESTED	5		\$2,644	3 line item(s)			

Guam Community College FY 2022 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, AND OTHER STUDENT ACTIVITIES.
- 2. OPTIMIZING RESOURCES TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
- 3. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING SATISFACTION BY PROVIDING EXCELLENT CUSTOMER SERVICE, LIST OF BOOK RENTAL OPTIONS, AND TO ENSURE THAT TEXTBOOKS, SUPPLIES, UNIFORMS, AND OTHER ITEMS REQUIRED TO SUCCEED, ARE IN STOCK AT THE BEGINNING OF EACH SEM

PERFORMANCE INDICATORS:

- 1. CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
- 2. CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, ADMINISTRATIVE ASSISTANTS, ADMINISTRATIVE AIDES, FACULTY, ADMINISTRATORS, AND OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTORY FOR TH
- 3. PHYSICAL INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE QUANTITY NEEDED FOR EACH COURSE BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPARTMENT CHAIRPERSON, SPECIAL PROJECTS COORDINATOR, APPRENTICESHIP, ADULT EDUCATION, AND OTHE

- 1. 90% OF REQUISITIONS WILL BE PROCESSED IN 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 REQUISITIONS ONLINE.
- 3. 95% OF THE REQUIRED TEXTBOOKS, SUPPLIES, AND UNIFORMS REQUIRED FOR EACH COURSE WILL BE AVAILABLE FOR STUDENTS AND OTHER CUSTOMERS TO PURCHASE, BEFORE THE START OF EACH SEMESTER.

Guam Community College FY 2022 Budget Request by Department MATERIALS MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
35	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS			
34	01	PRINTING SERVICES (BUILDING PLANS)	2	1,500	\$3,000	PRINTING PLANS			
33	01	BROKERS FEE & SURPLUS LINES	1	19,000	\$19,000	FEE CHARGED FOR UE COVERAGE			
32	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	183,000	\$183,000	UNITED EDUCATOR COVERAGE			
31	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY			
			7		\$339,000	5 line item(s)			
~~~~			•		<i><b>4000</b>,000</i>				
SUPPL 37	<b>IES &amp;</b> 1 01	MATERIALS LABELS FOR TAGGING	1	500	\$500	SUPPLIES FOR TAGGING EQUIPMENT			
57	01		1	500	4500				
36	01	OFFICE SUPPLIES	4	500	\$2,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS			
			5		\$2,500	2 line item(s)			
EQUIP	MENT								
38	01	DESKTOP COMPUTER	1	1,500	\$1,500	REPLACEMENT FOR SUPPLY EXPEDITER			
			1		\$1,500	1 line item(s)			
ΤΟΤΑ	L BUD	GET REQUESTED	13		\$343,000	8 line item(s)			

### Guam Community College FY 2022 Budget Request by Department STUDENT FINANCIAL AID

#### GOALS AND OBJECTIVES:

- 1. TO CONTINUE TO REVIEW AND UPDATE THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
- 2. TO DEMONSTRATE UNDERSTANDING OF THE FINANCIAL AID PROCESS VIA FINANCIAL AID OFFICE'S COLLABORATION WITH REACH FOR COLLEGE, PROJECT AIM, COUNSELORS AND TEACHERS.
- 3. TO INCREASE EFFICIENCY IN SERVICES TO STUDENTS THROUGH THE ASSESSMENT OF STUDENT'S NUMBER OF VISITS, TIME IT TAKES TO PROVIDE SERVICES, AND IMPROVEMENTS TO SIGN-IN PROCESS.

#### PERFORMANCE INDICATORS:

- 1. A BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
- 2. SERVICE PROVIDERS TO INCOMING FIRST-TIME STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE FINANCIAL AID PROCESS.
- 3. TRACK STUDENT'S TIME SPENT WITH FINANCIAL AID COUNSELOR, STUDENT'S TIME SPENT WITH FINANCIAL AID COUNSELOR BY REASON FOR VISIT, AND THE WAIT TIME BETWEEN SIGN-IN AND SERVICE.

- 1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES TUITION AND FEE FUNDS.
- 2. FIRST TIME STUDENTS WILL RECEIVE THE KNOWLEDGE AND GUIDANCE NEEDED TO TRANSITION INTO POST SECONDARY. INCREASE IN ENROLLMENT.
- 3. INCREASE IN EFFICIENCY IN SERVICES TO STUDENTS. IMPROVEMENTS MADE TO STUDENT VISITS.

## Guam Community College FY 2022 Budget Request by Department STUDENT FINANCIAL AID

	UNIT	COST	JUSTIFICATION
1	950	\$950	ENHANCE CURRENT KNOWLEDGE
1		\$950	1 line item(s)
1	500	\$500	MAINTAIN OFFICE FUNCTIONS
1		\$500	1 line item(s)
2		\$1.450	2 line item(s)
	1 1 1 1	1 1 500 1	1         \$950           1         500         \$500           1         \$500

### Guam Community College FY 2022 Budget Request by Department ENVIRONMENTAL HEALTH & SAFETY

#### GOALS AND OBJECTIVES:

- 1. TO PROVIDE WORKPLACE SAFETY TRAINING AT ORIENTATIONS FOR NEW EMPLOYEES AND ADJUNCT FACULTY IN COLLABORATION WITH THE HUMAN RESOURCES OFFICE.
- 2. TO CONDUCT ENVIRONMENTAL HEALTH & SAFETY (EH&S) INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
- 3. TO COORDINATE ENVIRONMENTAL HEALTH & SAFETY AND CAMPUS SAFETY AND SECURITY TASK FORCE TO IMPROVE INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

#### PERFORMANCE INDICATORS:

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

- 1. AT LEAST 90% OF NEW EMPLOYEES AND ADJUNCT FACULTY WILL BE PROVIDED WORKPLACE SAFETY TRAINING.
- 2. SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
- 3. IMPROVED INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

## Guam Community College FY 2022 Budget Request by Department ENVIRONMENTAL HEALTH & SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
43	01	CONTRACTUAL	1	786	\$786	CELL PHONE SERVICES			
43	01	CONTRACTUAL	1	4,400	\$4,400	FIRE EXTINGUISHERS RENEWAL SERVICE AND MAINTENANCE PER NFPA STANDARDS.			
41	01	CONTRACTUAL	12	800	\$9,600	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND- OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.			
			14		\$14,786	3 line item(s)			
SUPPI	JES & I	MATERIALS							
42	01	SUPPLIES & MATERIALS	2	500	\$1,000	PERSONAL PROTECTIVE EQUIPMENT			
			2		\$1, <b>000</b>	1 line item(s)			
ΤΟΤΑ	L BUD	GET REQUESTED	16		\$15,786	4 line item(s)			

### Guam Community College FY 2022 Budget Request by Department ADMINISTRATIVE SUPPORT SERVICES & SECURITY

#### GOALS AND OBJECTIVES:

- 1. TO PROVIDE ADMINISTRATIVE SUPPORT SERVICES EFFICIENTLY AND COST EFFECTIVELY.
- 2. TO PROVIDE QUALITY AND PROMPT COPYING SERVICES TO BETTER MEET CAMPUS REQUIREMENTS.

#### PERFORMANCE INDICATORS:

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

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

# Guam Community College *FY 2022* Budget Request by Department ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
51	01	VEHICLE MAINTENANCE	1	1,700	\$1,700				
50	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150				
49	01	POSTAL BOX RENTAL	1	938	\$938				
48	01	POSTAL METER RENTAL	1	946	\$946				
47	01	COPIER LEASE	12	8,000	\$96,000	WITH 5% ANTICIPATED INCREASE			
46	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784				
			21		\$102,518	6 line item(s)			
SUPPL	IES & I	MATERIALS							
52	01	OFFICE SUPPLIES	8	500	\$4,000				
			8		\$4,000	1 line item(s)			
ΤΟΤΑ	L BUD	GET REQUESTED	29		\$106,518	7 line item(s)			

### Guam Community College FY 2022 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 FORTIFY AND IMPROVE ACCREDITATION PROCESSES CONTINUOUSLY AND SYSTEMATICALLY.

#### PERFORMANCE INDICATORS:

- 1. 90% COMPLIANCE WITH INSTITUTIONAL PARAMETERS ON CURRICULUM DEVELOPMENT AND REVISION.
- 2. 10% INCREASE IN GCC-INDUSTRY LINKAGES THAT PROVIDE VALUABLE OPPORTUNITIES FOR STUDENTS TO ACQUIRE A STRONG WORK ETHIC.
- 3. 90% COMPLIANCE OF AAD UNITS AND DEPARTMENTS WITH ASSESSMENT REQUIREMENTS THAT EMPHASIZE ACCOUNTABILITY AND IMPROVEMENT.

- 1. INCREASED FACULTY COMPLIANCE WITH THE REVISION AND REVAMP OF COURSES AND PROGRAMS.
- 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.

# Guam Community College FY 2022 Budget Request by Department VICE PRESIDENT FOR ACADEMIC AFFAIRS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	AL SERVICES				
2	01	COLLEGE CATALOG	20	75	\$1,500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE & AFFILIATES
1	01	CONTRACTUAL SERVICES	10	300	\$3,000	AVP OFFICE PUBLICATIONS
			30		\$4,500	2 line item(s)
SUPPI 3	L <b>IES &amp;</b> 1 01	MATERIALS SUPPLIES AND MATERIALS	1	500	\$500	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
					<b>\$500</b>	
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	31		\$5,000	3 line item(s)

## Guam Community College FY 2022 Budget Request by Department ADMISSIONS AND REGISTRATION

#### GOALS AND OBJECTIVES:

- 1. TO ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
- 2. TO MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS, AND EFFECTIVELY TRACK STUDENTS' PROGRESS TOWARDS GRADUATION.
- 3. TO CONDUCT TRAINING TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT, PROVIDE RESOURCES FOR EASY ACCESS.

#### PERFORMANCE INDICATORS:

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

- 1. AT LEAST 33% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
- 2. ENSURE THAT INFORMATION IN DEGREE WORKS ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.
- 3. CONTINUED COMPLIANCE WITH THE FAMILY EDUCATION RIGHTS AND PRIVACY ACT AND OTHER FEDERALLY MANDATED POLICIES.

# Guam Community College FY 2022 Budget Request by Department ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
6	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
5	01	DIPLOMA PAPER AND DIPLOMA COVERS	1	6,000	\$6,000	DIPLOMAS/DEGREES/CERTIFICATES
4	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			3		\$7,600	3 line item(s)
SUPPL	JES &	MATERIALS				
10	01	SHREDDER MAINTENANCE AND SUPPLIES	2	500	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
9	01	OFFICE SUPPLIES, POSTAGE, OFFICAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	7	500	\$3,500	FOR DAILY OPERATIONS
8	01	LASER PRINTER AND SCANNER MAINTENANCE	2	500	\$1,000	EQUIPMENT MAINTENANCE
7	01	HP LASERJET TONER	3	500	\$1,500	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			14		\$7,000	4 line item(s)
ΤΟΤΑ	L BUC	OGET REQUESTED	17		\$14,600	7 line item(s)

### Guam Community College *FY 2022* Budget Request by Department ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

### GOALS AND OBJECTIVES:

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

#### PERFORMANCE INDICATORS:

- 1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
- 2. 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.

- 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.

## Guam Community College [GCC: *FY 2022* Budget Request by Department ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
15	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	500	\$500	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.			
14	01	IDEA STUDENT SURVEY & PROCESSING	1	8,466	\$8,466	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.			
13	01	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	13,100	\$13,100	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM			
12	01	NUVENTIVE, IMPROVE MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.			
11	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	384	\$384	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR SURVEY-RELATED INITIATIVES.			
			5		\$29,950	5 line item(s)			
SUPPL	JES & I	MATERIALS							
16	01	SUPPLIES	1	500	\$500	TO REPLENISH OFFICE SUPPLIES.			
			1		\$500	1 line item(s)			
ΤΟΤΑ	L BUD	GET REQUESTED	6		\$30,450	6 line item(s)			

## Guam Community College FY 2022 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 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.

- 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 2022 Budget Request by Department DEAN'S OFFICE - TPS

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS20101OFFICE SUPPLIES	1	500	\$500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
	1		\$500	1 line item(s)
<b>EQUIPMENT</b> 3 01 OFFICE EQUIPTMENT	1	177	\$177	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
	1		\$177	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$677	2 line item(s)

### Guam Community College FY 2022 Budget Request by Department EDUCATION

#### 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.

- 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 2022 Budget Request by Department EDUCATION

REQ.# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b> 4 01 SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
	4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED	4		\$2,000	1 line item(s)

## Guam Community College FY 2022 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.

- 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.

# Guam Community College FY 2022 Budget Request by Department EARLY CHILDHOOD EDUCATION (ECE)

REQ# FUND DESCRIPTION	QTY	UNIT	COST J	USTIFICATION
SUPPLIES & MATERIALS501SUPPLIES	1	500	\$500 OF	FFICE AND INSTRUCTIONAL USE
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

## Guam Community College FY 2022 Budget Request by Department 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.

- 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 2022 Budget Request by Department CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 6	01	MATERIALS CRIMINAL JUSTICE INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES
			2		\$1,000	1 line item(s)
<b>EQUIP</b> 8	<b>MENT</b> 01	INSTRUCTIONAL EQUIPMENT	1	400	\$400	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			1		\$400	1 line item(s)
MISCE 7		COUS EXPENSE MISCELLANEOUS	2	500	\$1,000	FUEL/OIL MAINTENANCE-BOAT, JET SKI, & ATV; REPLACEMENT TIRES FOR 2 VEHICLES
			2		\$1,000	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	5		\$2,400	3 line item(s)

## Guam Community College FY 2022 Budget Request by Department SOCIAL SCIENCE

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

- 1. IMPROVED PROGRAM.
- 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 2022 Budget Request by Department SOCIAL SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPL</b> 23	JIES & 1 01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	1		\$500	1 line item(s)

### Guam Community College FY 2022 Budget Request by Department EMERGENCY MEDICAL TECHNICIAN

#### 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.

- 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.

# Guam Community College FY 2022 Budget Request by Department EMERGENCY MEDICAL TECHNICIAN

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONT</b> 15		AL SERVICES ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
			2		\$1,000	1 line item(s)
<b>SUPPL</b> 17		<b>MATERIALS</b> SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			4		\$2,000	1 line item(s)
<b>EQUIP</b> 16		EQUIPMENT	5	500	\$2,500	FOR INSTRUCTIONAL PURPOSES
			5		\$2,500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	11		\$5,500	3 line item(s)

## Guam Community College FY 2022 Budget Request by Department HUMAN SERVICES

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

- 1. IMPROVED PROGRAM.
- 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 2022 Budget Request by Department HUMAN SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPL</b> 9	LIES & I 01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	1		\$500	1 line item(s)

### Guam Community College FY 2022 Budget Request by Department VISUAL COMMUNICATIONS

### 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.

- 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 2022 Budget Request by Department VISUAL COMMUNICATIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPL</b> 22	01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	1		\$500	1 line item(s)

## Guam Community College FY 2022 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 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.

- 1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST 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 2022 Budget Request by Department ADULT BASIC EDUCATION

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS2701INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

## Guam Community College FY 2022 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.

- 1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST.
- 2. AT LEAST 10% INCREASE IN THE NUMBER OF GRADUATES TRANSITIONING INTO THE COLLEGE.
- 3. APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2022.

## Guam Community College FY 2022 Budget Request by Department ADULT HIGH SCHOOL

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
SUPPI	SUPPLIES & MATERIALS								
27	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)			
MISC	ELLANI	EOUS EXPENSE							
27	01	STUDENT REGISTRATION FEE	20	574	\$11,480	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS			
27	01	TUITION & FEES, CTE BOOKS	197	162	\$31,914	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS			
			217		\$43,394	2 line item(s)			
ΤΟΤΑ	TOTAL BUDGET REQUESTED				\$43,894	3 line item(s)			

## Guam Community College FY 2022 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 COMPLETE A ESL COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
- 3. CONDUCT COMMUNITY OUTREACH AND EDUCATE INDIVIDUALS OF GCC ESL PROGRAMS.

- 1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST 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. AT LEAST 10% OF INDIVIDUALS FROM THE COMMUNITY WILL ENROLL IN AN ESL COURSE.

# Guam Community College FY 2022 Budget Request by Department ENGLISH-AS-A-SECOND LANGUAGE

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS2701INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

## Guam Community College FY 2022 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 THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT FALLS IN LINE WITH ACCREDITATION STANDARDS FOR MEDICAL ASSISTING EDUCATION.
- 3. TO ENHANCE FACULTY'S KNOWLEDGE OF MEDICAL ASSISTING ACCREDITATION STANDARDS TO ENSURE STUDENT LEARNING OUTCOMES ARE (ABHES) COMPLIANT.

#### 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.

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

# Guam Community College FY 2022 Budget Request by Department ALLIED HEALTH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
CONT	CONTRACTUAL SERVICES							
20	01	HENRY SCHEIN EMR LICENSING/SUPPORT FEES	2	500	\$1,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM		
19	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ		
18	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT		
			5		\$2,300	3 line item(s)		
SUPPL	JES & I	MATERIALS						
21	01	SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS		
			2		\$1,000	1 line item(s)		
ΤΟΤΑ	TOTAL BUDGET REQUESTED				\$3,300	4 line item(s)		

## Guam Community College FY 2022 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 IN THE PRACTICAL NURSING 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 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.

- 1. 75-80% OF 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. IMPROVED TEACHING EFFECTIVENESS.

# Guam Community College FY 2022 Budget Request by Department PRACTICAL NURSING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
13	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
12	01	EQUIPMENT REPAIR	1	500	\$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT FOR INSTRUCTIONAL USE (I.E.: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
11	01	ONLINE RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
10	01	MOUNTAIN MEASUREMENT	1	500	\$500	NCLEX-PN REPORTS TO TRACK PROGRESS OF PN STUDENTS WHO TAKE THE NCLEX-PN EXAM TO DETERMINE PASS/FAIL RATES
			19		\$9,500	4 line item(s)
SUPPI	JES & I	MATERIALS				
14	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		<b>\$500</b>	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	20		\$10,000	5 line item(s)

## Guam Community College FY 2022 Budget Request by Department HOSPITALITY AND TOURISM

### GOALS AND OBJECTIVES:

- 1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL UNDECLARED STUDENTS.
- 2. TO MAINTAIN MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN GUAM'S MAIN TOURISM MARKET OF KOREA, JAPAN, AND TAIWAN.
- 3. TO PROMOTE ACHIEVEMENT OF CERTIFICATE OF MASTERY UNDER THE DUAL CREDIT ARTICULATED PROGRAMS OF STUDY (DCAPS) AT THE SECONDARY LEVEL.

#### PERFORMANCE INDICATORS:

- 1. NUMBER OF STUDENTS DECLARING IN THE PROGRAM.
- 2. NUMBER OF FOREIGN STUDENTS TAKING CLASS DURING THE SUMMER AND/OR GCC STUDENTS TAKING CLASS AT FOREIGN INSTITUTION.
- 3. NUMBER OF LMP GRADUATE STUDENTS DECLARING IN THE PROGRAM.

- 1. INCREASED POSTSECONDARY GRADUATION RATE BY 10%.
- 2. CAPTURE ESL IMMERSION PROGRAM STUDENTS WHO ANTICIPATED CONTINUING THEIR EDUCATION AT GCC. 5% INCREASE IN ENROLLMENT RATE.
- 3. 30% ANNUAL RATE OF CONVERSION OF GRADUATES FROM LODGING MANAGEMENT PROGRAM TO H&T POSTSECONDARY PROGRAM OF STUDY.

# Guam Community College FY 2022 Budget Request by Department HOSPITALITY AND TOURISM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONT</b> 26	RACTU 01	AL SERVICES DEPARTMENT MEMBERSHIP: INTERNATIONAL COUNCIL ON HOTEL, RESTAURANT, AND INSTITUTIONAL EDUCATION (ICHRIE)	1	500	\$500	INSTRUCTIONAL SUPPORT FOR HOSPITALITY COURSES
			1		\$500	1 line item(s)
<b>EQUIE</b> 27	<b>MENT</b> 01	INSTRUCTIONAL EQUIPMENT	1	100	\$100	PROVIDE EQUIPMENT TO SUPPORT TEACHING AND LEARNING
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED					\$600	2 line item(s)

## Guam Community College FY 2022 Budget Request by Department CULINARY & FOOD SERVICES

### GOALS AND OBJECTIVES:

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

### PERFORMANCE INDICATORS:

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

- 1. 90% OF STUDENTS SURVEY WILL SAY THAT THEY ARE SATISFIED WITH THE PROGRAM.
- 2. LEVEL OF ENROLLMENT IN CULINARY PROGRAM WILL INCREASE BY 10%.
- 3. STUDENT RETENTION AND COMPLETION INCREASE BY 10%.

## Guam Community College FY 2022 Budget Request by Department CULINARY & FOOD SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
CONT	CONTRACTUAL SERVICES							
27	01	ACFEF ANNUAL DUES	1	875	\$875	MEET PROGRAM ACCREDITATION REQUIREMENT		
27	01	ANSUL SYSTEM RECERTIFICATION	1	2,500	\$2,500	MEET FIRE CODE REQUIREMENT EVERY 6 MONTHS		
			2		\$3,375	2 line item(s)		
SUPPL	IES & I	MATERIALS						
27	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS		
27	01	CLEANING AND SANITATION	2	500	\$1,000	MEET PUBLIC HEALTH STANDARDS		
27	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS		
27	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT THE PROGRAMS		
27	01	CULINARY KITCHEN LAB LP GAS	2	500	\$1,000	SUPPORT ICULINARY NSTRUCTIONS		
27	01	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING		
27	01	KITCHEN EQUIPMENT MAINTENANCE	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS		
			10		\$5,000	7 line item(s)		
EOUIP	MENT							
27	01	INSTRUCTIONAL EQUIPMENT	1	1,137	\$1,137	MEET ACFEF ACCREDITATION STANDARDS		
27	01	CLASSROOM LAB SMALLWARE	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS		
			2		\$1,637	2 line item(s)		
ΓΟΤΑ	L BUD	GET REQUESTED	14		\$10,012	11 line item(s)		

### Guam Community College FY 2022 Budget Request by Department MARKETING

### 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.

- 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 2022 Budget Request by Department MARKETING

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS2601SUPPLIES & MATERIALS	2	500	\$1,000	SUPPORT INSTRUCTION
	2		\$1,000	1 line item(s)
EQUIPMENT 27 01 EQUIPMENT	1	222	\$222	SUPPORT INSTRUCTION
	1		\$222	1 line item(s)
TOTAL BUDGET REQUESTED	3		\$1,222	2 line item(s)

### Guam Community College FY 2022 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.

- 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 2022 Budget Request by Department ACCOUNTING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPL</b> 24	JIES & I 01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	1		\$500	1 line item(s)

### Guam Community College FY 2022 Budget Request by Department SUPERVISION AND MANAGEMENT

### 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.

- 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 2022 Budget Request by Department SUPERVISION AND MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 25	<b>JIES &amp;</b> 1 01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	1		\$500	1 line item(s)

## Guam Community College FY 2022 Budget Request by Department DEAN'S OFFICE - TSS

### GOALS AND OBJECTIVES:

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

#### PERFORMANCE INDICATORS:

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

- 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 ILO (INSTITUTIONAL LEARNING OUTCOMES) THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

## Guam Community College FY 2022 Budget Request by Department DEAN'S OFFICE - TSS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONT</b> 1		AL SERVICES CONTRACTUAL	1	563	\$563	MEMBERSHIP FEES / BUSINESS CARDS
			1		\$563	1 line item(s)
<b>SUPPL</b> 2		VATERIALS OFFICE SUPPLIES	1	500	\$500	COLLECT, ORGANIZE PROCESS & RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS & CORRESPONDENCE; & TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	2		\$1,063	2 line item(s)

### Guam Community College FY 2022 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.

- 1. PASS RATES FOR EACH MATH COURSE WILL BE 70% OR HIGHER.
- 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 2022 Budget Request by Department MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPL</b> 3	. <b>IES &amp; I</b> 01	MATERIALS INSTRUCTIONAL &OPERATIONAL SUPPLIES	1	500	\$500	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE IN INSTRUCTION.
			1		\$500	1 line item(s)
<b>EQUIP</b> 4	<b>PMENT</b> 01	TECHNOLOGY DEVICES	3	600	\$1,800	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			3		\$1,800	1 line item(s)
MISCE 5	ELLANI 01	EOUS EXPENSE PROMOTIONAL ACTIVITIES	1	68	\$68	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$68	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	5		\$2,368	3 line item(s)

### Guam Community College FY 2022 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.

- 1. PASS RATES FOR EACH SCIENCE COURSE WILL BE 70% OR HIGHER.
- 2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
- 3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM WILL BE 50% OR MORE.

## Guam Community College FY 2022 Budget Request by Department SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPL</b> 6	JIES & I 01	MATERIALS INSTRUCTIONAL &OPERATIONAL SUPPLIES	1	500	\$500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			1		\$500	1 line item(s)
<b>EQUIP</b> 7	<b>MENT</b> 01	TECHNOLOGY DEVICES	8	600	\$4,800	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			8		\$4,800	1 line item(s)
MISCE 8	<b>ELLANI</b> 01	EOUS EXPENSE PROMOTIONAL ACTIVITIES	1	100	\$100	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$100	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	10		\$5,400	3 line item(s)

## Guam Community College FY 2022 Budget Request by Department STUDENT SUPPORT SERVICES

### GOALS AND OBJECTIVES:

- 1. TO STREAMLINE THE ADMINISTRATION OF CONTRACTED SECURITY SERVICES FOR THE CAMPUS TO ENSURE THAT PERSONNEL AND COLLEGE PROPERTY ARE PROTECTED.
- 2. TO IMPLEMENT TECHNOLOGY SOLUTIONS THAT CAN AUTOMATE PROCESSES WHILE FOCUSING ON REDUCING COSTS AND IMPROVING USE OF RESOURCES.
- 3. TO CONDUCT PHYSICAL AUDIT OF BUILDING AND ROOM KEYS ASSIGNED TO STUDENT SUPPORT SERVICES AND ENSURE THE TRADE AND RETURN OF KEYS ISSUED TO EMPLOYEES.

#### PERFORMANCE INDICATORS:

- 1. 100% OF PAPER GUARD FORMS AND REPORTS WILL BE MOVED TO AN ELECTRONIC FORMAT THROUGH PARTNERSHIP WITH SECURITY GUARD SERVICE PROVIDER.
- 2. UPDATED STAFF DESKTOP COMPUTERS WILL BE IN PLACE TO ENSURE SERVICES TO CUSTOMERS ARE EFFICIENT AND EFFECTIVE WITH AUTOMATION OF PROCESSES.
- 3. 100% INVENTORY OF KEYS COMPLETED FOR BUILDING AND ROOMS TO ENSURE THAT NO KEYS ARE UNACCOUNTED FOR.

- 1. MINIMIZE AND/OR ELIMINATE SECURITY-RELATED DUPLICATION AND CONCERNS.
- 2. IMPROVED OFFICE OPERATIONS AT 100% FUNCTIONALITY TO PROVIDE EXCELLENCE IN CUSTOMER SERVICE AND CUSTOMER SATISFACTION WITH SERVICES RECEIVED.
- 3. TO AUTOMATE THE TRACKING OF KEYS ISSUED.

# Guam Community College FY 2022 Budget Request by Department STUDENT SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	AL SERVICES				
10	01	SECURITY GUARD SERVICES	1	156,172	\$156,172	CONTRACT IS DUE FOR RENEWAL
9	01	RADIO/CELLULAR FOR SECURITY AND SSS OFFICE PERSONNEL	12	107	\$1,284	RADIO/CELLULAR PHONES FOR COMMUNICATION FOR CAMPUS SAFETY, EMERGENCY, AND SECURITY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL.
			13		\$157,456	2 line item(s)
SUPPL	JES & I	MATERIALS				
14	01	ID PRINTER INK AND ID SUPPLIES	2	500	\$1,000	TO PROVIDE STUDENTS, EMPLOYEES, AND CONTRACTORS ID CARDS FOR SECURITY AND SAFETY
13	01	OFFICE SUPPLIES	1	500	\$500	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES TO FACULTY WORKROOM
12	01	OFFICE SUPPLIES FOR OPERATIONS	1	500	\$500	GENERAL OFFICE OPERATIONS SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, LABEL STICKERS, KEY LABELS, KEY BOXES, KEY RINGS, STAPLES, US AND GUAM FLAGS
11	01	ALPHACARD ID SUITE STANDARD V11 SOFTWARE (NO ANNUAL CHARGE) THIS SPECIFIC SOFTWARE IS A ONE TIME PAYMENT.	2	500	\$1,000	AN ADDITIONAL SOFTWARE IS NEEDED TO PUT AN ADDITIONAL CURRENT SYSTEM INTO SERVICE FOR ID CARD SERVICES.
			6		\$3,000	4 line item(s)
<b>EQUIP</b> 15	<b>MENT</b> 01	DESKTOP REPLACEMENT	2	1,247	\$2,494	TO OPTIMIZE USE OF RESOURCES BY UPGRADING
						COMPUTERS FOR OFFICE OPERATIONS.
			2		\$2,494	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	21		\$162,950	7 line item(s)

### Guam Community College FY 2022 Budget Request by Department 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.

- 1. SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT REPORTS SHOW UNDERSTANDING OF HEALTH CONDITION THAT MAKES CLIENT A MORE INFORMED AND EFFECTIVE HEALTH CARE CONSUMER AND LEARNER.
- 2. AFTER HEALTH TEACHING PROVISIONS AND HEALTH SERVICES CENTER'S SURVEY INPUT ON BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM, CLIENT'S INTAKE AND BEHAVIOR SHOWS 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 2022 Budget Request by Department HEALTH SERVICES CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	AL SERVICES				
20	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
19	01	MEDICAL WASTE MANAGEMENT	1	376	\$376	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
			2		\$3,876	2 line item(s)
<b>SUPPI</b> 21	CIES & 1 01	MATERIALS SUPPLIES & MATERIALS	6	500	\$3,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENTS, AND HEALTH TEACHINGS.
			6		\$3,000	1 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	8		\$6,876	3 line item(s)

### Guam Community College FY 2022 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 SIT ON COLLEGE COMMITTEES TO ENSURE STUDENT REPRESENTATIVE VOICE AND THE NUMBER OF CAMPUS-WIDE ACTIVITIES OFFERED TO STUDENTS.
- 2. TRAINING AND DOCUMENTS AVAILABLE FOR STUDENTS ORGANIZATIONS.
- 3. REGULAR OFFERING OF WORKSHOPS/TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

- 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 2022 Budget Request by Department CENTER FOR STUDENT INVOLVEMENT

REQ# FUND DESCRIPTION	QTY	UNIT	COST J	JUSTIFICATION
SUPPLIES & MATERIALS1601SUPPLIES	1	500	\$500 OF	FFICE AND INSTRUCTIONAL
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

### Guam Community College FY 2022 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. APPROVED COURSE GUIDES FOR THE DEPARTMENT.
- 2. NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR.
- 3. NUMBER OF STUDENTS WHO HAVE COMPLETED THE TECHNICAL AND/OR PROGRAM REQUIREMENTS AND ARE GIVEN THE OPPORTUNITY TO PARTICIPATE IN JOB SHADOWING, PRACTICUM, AND /OR COOPERATIVE EDUCATION/WORK LEARN.

- 1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
- 2. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLO'S FOR EACH COURSE.
- 3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

## Guam Community College FY 2022 Budget Request by Department OFFICE TECHNOLOGY

REQ# FUND DESCRIPTION	QTY	UNIT	COST J	JUSTIFICATION
CONTRACTUAL SERVICES1701ANNUAL MEMBERSHIP DUES	1	500	\$500 M	IEMBERSHIP RENEWAL
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

## Guam Community College FY 2022 Budget Request by Department ASSESSMENT & COUNSELING

### GOALS AND OBJECTIVES:

- 1. TO ENSURE STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILL.
- 2. TO MODERNIZE AND EXPAND INFRASTRUCTURE AND TECHNOLOGY.
- 3. TO INCREASE THE EFFECTIVENESS OF CAREER COUNSELING SERVICES AND RESOURCES ON THE RETENTION OF STUDENTS AND THE POSTSECONDARY PROGRAMS.

#### PERFORMANCE INDICATORS:

- 1. AFTER PARTICIPATING IN A WORK ETHIC WORKSHOP STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILLS.
- 2. THROUGH STUDENT SATISFACTION SURVEYS, STUDENTS WILL AGREE THAT IMPROVEMENTS ARE NEEDED IN THE ASSESSMENT & COUNSELING LAB.
- 3. STUDENTS WILL BE ABLE TO IDENTIFY A POSTSECONDARY PROGRAM AS A RESULT OF THE COUNSELING SERVICES RECEIVED.

- 1. AFTER PARTICIPATING IN A WORK ETHIC WORKSHOP, SEVENTY PERCENT (70%) OF THE STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILLS.
- 2. SIXTY PERCENT (60%) OF THE STUDENTS WHO COMPLETE THE STUDENT SATISFACTION SURVEY WILL AGREE THAT IMPROVEMENTS ARE NEEDED IN THE ASSESSMENT & COUNSELING TESTING LAB.
- 3. AS A RESULT OF THE SERVICES PROVIDED OR THE STRATEGIES IMPLEMENTED, AT LEAST SIXTY PERCENT (60%) OF STUDENTS SURVEYED WILL INDICATE THEIR INTEREST IN CONTINUING IN THEIR PROGRAM.

# Guam Community College FY 2022 Budget Request by Department ASSESSMENT & COUNSELING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
28	01	PLACEMENT TEST ADMINISTRATION	1	5,569	\$5,569	TEST UNITS FOR MATH & ENGLISH PLACEMENT TEST			
27	01	MEMBERSHIP DUES	4	150	\$600	PROFESSIONAL ASSOCIATIONS			
			5		\$6,169	2 line item(s)			
			-						
SUPPI 29	<b>LIES &amp;</b> 01	MATERIALS SUPPLIES & MATERIALS	2	500	\$1.000	SUPPLIES & MATERIALS TO SUPPORT ACD OPERATIONS			
29	01	SUPPLIES & WATERIALS	2	500	\$1,000				
			2		\$1,000	1 line item(s)			
EOUI	PMENT								
31	01	WEBCAM	1	158	\$158	NEEDED FOR EXISTING DESKTOP WHICH HAS NO WEBCAM			
30	01	TELEPHONE	1	157	\$157	REPLACE INOPERABLE PHONE			
			2		\$315	2 line item(s)			
ΤΟΤΑ	LBUD	OGET REQUESTED	9		\$7,484	5 line item(s)			

## Guam Community College FY 2022 Budget Request by Department VOCATIONAL GUIDANCE

### GOALS AND OBJECTIVES:

- 1. TO BROADEN DOE HIGH SCHOOL STUDENTS UNDERSTANDING OF GCC CTE PROGRAMS.
- 2. TO INFUSE CAREER DEVELOPMENT CONCEPTS AND STRATEGIES WITH DOE STUDENTS THAT WILL ENHANCE CTE INSTRUCTION.
- 3. TO ENHANCE SERVICES TO HIGH SCHOOL STUDENTS BASED ON THEIR NEEDS AND FEEDBACK.

#### PERFORMANCE INDICATORS:

- 1. SURVEY RESULTS AFTER EACH PRESENTATION.
- 2. CTE COUNSELORS WILL FACILITATE INFUSION OF CAREER PRINCIPLES IN CONSULTATION WITH STAKEHOLDERS.
- 3. REGULAR REVIEWS, DISCUSSIONS AND ANALYSIS OF STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED THROUGH MEETINGS, PEER DISCUSSIONS.

- 1. SEVENTY PERCENT (70%) OF STUDENTS WILL REPORT UNDERSTANDING THE OBJECTIVE OF THE DCAPS, CLYMER, AND DEAL PROGRAMS.
- 2. AFTER EXPOSURE TO THE INFUSED CAREER ACTIVITIES, 70% OF THE STUDENTS WILL INDICATE THEY ARE INTERESTED IN EITHER: 1. GCC POSTSECONDARY PROGRAM (THOSE IN TRANSITION TO COLLEGE) OR 2. GCC SECONDARY PROGRAM.
- 3. REVISION OF STRATEGIC PLAN AND IMPROVEMENT OF SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM ON CALL AND ONLINE INQUIRIES.

## Guam Community College FY 2022 Budget Request by Department VOCATIONAL GUIDANCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
23	01	PAMPHLETS & BROCHURES	4	600	\$2,400	SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES			
22	01	MEMBERSHIP DUES	4	145	\$580	PROFESSIONAL ASSOCIATION MEMBERSHIP			
			8		\$2,980	2 line item(s)			
SUPPL	JES &	MATERIALS							
24	01	SUPPLIES & MATERIALS	5	500	\$2,500	SUPPLIES & PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIE:			
			5		\$2,500	1 line item(s)			
EOUI	PMENT								
25	01	MULTIMEDIA RESOURCES FOR RECRUITMENT	4	520	\$2,080	SUPPORT CTE ACTIVITIES AT HS SITES & OTHER VENUES			
			4		\$2,080	1 line item(s)			
ΤΟΤΑ	L BUD	GET REQUESTED	17		\$7,560	4 line item(s)			

### Guam Community College FY 2022 Budget Request by Department OFFICE OF ACCOMMODATIVE SERVICES

### GOALS AND OBJECTIVES:

- 1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES THROUGH IMPROVED FACULTY RESPONSIVENESS. THIS WILL BE ACCOMPLISHED BY SCHEDULING TRAINING OPPORTUNITIES WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR FACULTY.
- 2. STUDENTS W/ DISABILITIES WILL RECEIVE ADDTL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF THE TOTAL STUDENTS WITH DISABILITIES RECEIVING REASONABLE ACCOMMODATIONS WILL MAINTAIN AND/OR IMPROVE THEIR GPA TO A 2.0 OR BETTER.
- 3. STUDENTS WITH DISABILITIES WILL HAVE A BETTER ACADEMIC EXPERIENCE AND FEEL MORE COMFORTABLE WITH THEIR COURSES. 50% OF TOTAL STUDENTS WILL REMAIN ENROLLED IN THEIR COURSES.

#### PERFORMANCE INDICATORS:

- 1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS. TRAINING CERTIFICATES OR PARTICIPATION/COMPLETION AND SURVEY RESULTS.
- 2. MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS, WHICH WILL THEN BE USED TO GUIDE OAS IN SCHEDULING MEETING WITH STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
- 3. MONITOR STUDENT PERFORMANCE BY COMMUNICATING WITH INSTRUCTORS THROUGH PROGRESS REPORTS AS WELL AS INFORMATION OBTAINED THROUGH STUDENT SURVEYS.

- 1. FACULTY WILL REPORT BEING ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS REGISTERED WITH THE OAS. FACULTY WILL ALSO REPORT MORE CONFIDENCE & AWARENESS IN PROVIDING SERVICES TO STUDENTS. THIS IMPROVED RESPONSIVENESS WILL IMPROVE STUDENT LEARNING OUTCOMES.
- 2. 60% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF STUDENT SUCCESS.
- 3. AT LEAST 50% OF STUDENTS RECEIVING SERVICES WILL COMPLETE THEIR COURSES EACH SEMESTER. THIS WILL BE VERIFIED AT THE END OF EACH SEMESTER BY A REVIEW OF THEIR SEMESTER GRADES AND STATUS.

# Guam Community College FY 2022 Budget Request by Department OFFICE OF ACCOMMODATIVE SERVICES

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES3201LICENSES	1	176	\$176	SOFTWARE LICENSES
	1		\$176	1 line item(s)
<b>EQUIPMENT</b> 33 01 AUXILIARY AIDS	1	266	\$266	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
	1		\$266	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$442	2 line item(s)

### Guam Community College FY 2022 Budget Request by Department COMPUTER SCIENCE

### GOALS AND OBJECTIVES:

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

#### PERFORMANCE INDICATORS:

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

- 1. SUPPORT WILL BE PROVIDED FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLO'S FOR EACH COURSE.
- 2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
- 3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES.

## Guam Community College FY 2022 Budget Request by Department COMPUTER SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPL</b> 18		MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	FOR FACULTY - INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED		1		\$500	1 line item(s)	

### Guam Community College FY 2022 Budget Request by Department ENGLISH

### GOALS AND OBJECTIVES:

- 1. TO UPDATE ADVISEMENT PRACTICES.
- 2. TO PRACTICE FLEXIBILITY AND EMPLOY INNOVATIVE STRATEGIES FOR MEETING STUDENTS' NEEDS.
- 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 COMPLETE THE L.S. SURVEY AND MEET WITH ADVISOR.
- 2. USE OF SURVEY RESULTS TO IDENTIFY STUDENT NEEDS.
- 3. GCC ASSESSMENT CYCLE RESULTS USED TO ASSESS IF STUDENTS ARE MEETING THE GOAL.

- 1. NEW ADVISEMENT PRACTICES ADOPTED BY DEPARTMENT AND UP-TO-DATE ELECTRONIC RECORDS OF ALL NEW STUDENTS EASILY ACCESSIBLE BY ADVISORS AND DEPARTMENT FOR EFFECTIVE ADVISING AND PROGRAM ASSESSMENT.
- 2. IDENTIFY MODALITIES, TOOLS, AND STRATEGIES THAT WILL MEET STUDENT NEEDS.
- 3. COURSES WILL BE REVISED TO REFLECT BEST PRACTICES FOR LITERACY EDUCATION AND ASSESSMENT RESULTS.

## Guam Community College FY 2022 Budget Request by Department ENGLISH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
SUPPL	SUPPLIES & MATERIALS							
35	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 SHOW CASE.		
34	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO SUPPORT TEACHING AND LEARNING		
			3		\$1,500	2 line item(s)		
<b>EQUIP</b> 36	<b>MENT</b> 01	EQUIPMENT/NON-CAPITAL	1	162	\$162	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS		
			1		\$162	1 line item(s)		
ΤΟΤΑ	TOTAL BUDGET REQUESTED 4					3 line item(s)		

### Guam Community College FY 2022 Budget Request by Department CHAMORU

### 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 WORK WITH CEWD TO OFFER FOREIGN LANGUAGE COURSES TO THE COMMUNITY.

### 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. NUMBER OF CEWD COURSES OFFERED.

- 1. STUDENTS WILL HAVE COURSES TO CHOOSE FROM THAT MEET THE REQUIREMENTS OF CERTIFICATION AND PREPARE THEM FOR THE CLASSROOM.
- 2. PROGRAM CONCEPT APPROVED BY THE COLLEGE AND ACCJC.
- 3. COMMUNITY INTEREST IN TAKING CHAMORU COURSES.

## Guam Community College FY 2022 Budget Request by Department CHAMORU

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPI	JES & 1	MATERIALS					
47	01	SUPPLIES AND MATERIALS	1	500	\$500	PRINTING OF FLYERS, POSTERS AND OTHER INFORMATIONAL LITERATURE TO BE DISTRIBUTED AT PUBLIC HIGH SCHOOLS	
46	01	SUPPLIES AND MATERIALS	1	500	\$500	TO SUPPORT TEACHING AND LEARNING	
			2		\$1,000	2 line item(s)	
EQUIP	EQUIPMENT						
49	01	COMPUTER EQUIPMENT	1	500	\$500	BASIC VIDEO RECORDING EQUIPMENT	
48	01	EQUIPMENT	1	500	\$500	PURCHASE OF INSTRUCTIONAL MATERIALS SUCH AS GAMES, FLASHCARDS, BOOKS, DICTIONARIES AND GRAMMAR BOOKS, DVDS, AND OTHER SUPPLEMENTAL MATERIALS	
			2		\$1,000	2 line item(s)	
ΤΟΤΑ	L BUD	GET REQUESTED	4		\$2,000	4 line item(s)	

## Guam Community College FY 2022 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. TO PROVIDE SUFFICIENT RESOURCES TO SUPPORT THE CURRICULAR NEEDS OF FACULTY AND STUDENTS.
- 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 LIBRARY PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
- 3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

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

# Guam Community College FY 2022 Budget Request by Department LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
CONT	CONTRACTUAL SERVICES							
40	01	PRINT MAGAZINE SUBSCRIPTIONS	1	632	\$632	RESOURCES FOR STUDENT LEARNING		
39	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	4,200	\$4,200	RESOURCES FOR STUDENT LEARNING		
38	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	7,400	\$7,400	RESOURCES FOR STUDENT LEARNING		
37	01	LOCAL SUBSCRIPTIONS	1	1,450	\$1,450	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN LEARNING		
			4		\$13,682	4 line item(s)		
SUPPL	IES & I	MATERIALS						
41	01	SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	4	500	\$2,000	TO SUPPORT LEARNING RESOURCES FOR STUDENT		
			4		\$2,000	1 line item(s)		
EQUIP	MENT							
43	01	TABLET	1	1,187	\$1,187	RESOURCES FOR STUDENT LEARNING		
43	01	LAPTOP	1	1,300	\$1,300	RESOURCES FOR STUDENT LEARNING		
42	01	BOOKS/DVDS	4	500	\$2,000	RESOURCES FOR STUDENT LEARNING		
			6		\$4,487	3 line item(s)		
ΤΟΤΑ	L BUD	GET REQUESTED	14		\$20,169	8 line item(s)		

### Guam Community College FY 2022 Budget Request by Department DEVELOPMENTAL EDUCATION

### GOALS AND OBJECTIVES:

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

#### PERFORMANCE INDICATORS:

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

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

# Guam Community College FY 2022 Budget Request by Department DEVELOPMENTAL EDUCATION

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS5001INSTRUCTIONAL SUPPLIES	3	500	\$1,500	TO PURCHASE CLASSROOM SUPPLIES/MATERIALS FOR FACULTY AND STUDENTS
	3		\$1,500	1 line item(s)
MISCELLANEOUS EXPENSE5101PD AND PROMOTIONS	1	599	\$599	TO SUPPORT FACULTY WITH ON-SITE PROFESSIONAL DEVELOPMENT AND STUDENTS WITH PROMOTIONAL ACTIVITIES
	1		\$599	1 line item(s)
TOTAL BUDGET REQUESTED	4		\$2,099	2 line item(s)

## GUAM COMMUNITY COLLEGE FY2022 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2 ALL Departments

### MANPOWER DEVELOPMENT FUND - 04

OBJ	ECT CODE / CATEGORY	DEPAR	TMENT	AMOUNT REQUESTED
230	<b>Contractual Services</b>	6910	Apprenticeship	4,100
		TOTAL	CONTRACTUAL SERVICES	\$4,100
240	Supplies & Materials	6910 6950	Apprenticeship Construction Trades	6,500 2,000
		TOTAL	SUPPLIES & MATERIALS	\$8,500
250	Equipment	6110 6910	Automotive Technology Apprenticeship	82,000 5,700
		TOTAL	EQUIPMENT	\$87,700
<b>290</b>	Miscellaneous Expense	6910	Apprenticeship	2,899,700
		ΤΟΤΑΙ	MISCELLANEOUS EXPENSE	\$2,899,700
		ΤΟΤΑ	LMANPOWER DEVELOPMENT FUND	\$3,000,000

# Guam Community College FY 2022 Budget Request by Department (MDF) AUTOMOTIVE TECHNOLOGY

#### GOALS AND OBJECTIVES:

- 1. TO RECRUIT STUDENTS FROM SECONDARY PROGRAMS INTO POST-SECONDARY.
- 2. TO FULFILL INDUSTRY NEEDS FOR APPRENTICESHIP AND REGULAR PROGRAM STUDENTS.
- 3. TO ENSURE THE CURRENT INVENTORY MEETS NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

#### PERFORMANCE INDICATORS:

- 1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
- 2. DOCUMENT MEETING MINUTES WITH ADVISORY COMMITTEE.
- 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 2022 Budget Request by Department (MDF) AUTOMOTIVE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>EQUIP</b> 16	<b>MENT</b> 04	18K 4 POST ALIGNMENT LIFT	1	42,000	\$42,000	TO SUPPORT SLO'S
15	04	COMPUTERIZED ALIGNMENT MACHINE	1	40,000	\$40,000	TO SUPPORT SLO'S
			2		\$82,000	2 line item(s)
ΤΟΤΑ	L BUD	GET REQUESTED	2	\$	82,000	2 line item(s)

# Guam Community College FY 2022 Budget Request by Department (MDF) APPRENTICESHIP

#### GOALS AND OBJECTIVES:

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

#### **PERFORMANCE INDICATORS:**

- 1. 5% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM.
- 2. 5% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
- 3. 5% INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

#### **PROPOSED OUTCOMES:**

- 1. 5% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
- 2. 5% OF APPRENTICES WILL RECEIVE A COMPLETION CERTIFICATE.
- 3. 5% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM.

# Guam Community College FY 2022 Budget Request by Department (MDF) APPRENTICESHIP

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
2	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22.00 PER PLACEMENT TESTING)
1	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			51		\$4,100	2 line item(s)
SUPPL	JES & I	MATERIALS				
10	04	OFFICIAL VECHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
9	04	APPRENTICE GRADUATION PROMOTION	100	60	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			101		\$6,500	2 line item(s)
EOUIF	PMENT					
13	04	LAPTOP	1	1,700	\$1,700	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
12	04	CONSTRUCTION TRADES EQUIPMENT	1	2,000	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
11	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	2,000	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			3		\$5,700	3 line item(s)
MISCI	ELLAN	EOUS EXPENSE				
14	04	MISCELLANOUS	1	2,887,7002	,887,700	TUITION & FEES AND BOOKS
8	04	TOURISM SUPPLIES	4	500	\$2,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOI USE)
7	04	OFFICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
6	04	MATHEMATICS SUPPLIES	4	500	\$2,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
5	04	ELECTRONICS SUPPLIES	4	500	\$2,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
4	04	CONSTRUCTION TRADES SUPPLIES	4	500	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
3	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			25	\$2,8	899,700	7 line item(s)
ΤΟΤΑ	L BUD	OGET REQUESTED	180	\$2.9	16,000	14 line item(s)
	2 800		100	$\psi z, J$	10,000	

# Guam Community College FY 2022 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. NUMBER OF STUDENTS WHO ACTIVELY PARTICIPATE IN THE CAMPUS-WIDE GOVERNANCE SURVEY.

#### **PROPOSED OUTCOMES:**

- 1. 100% OF ALL 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 2022 Budget Request by Department (MDF) CONSTRUCTION TRADES

REQ# FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
	ATERIALS NSTRUCTIONAL SUPPLIES & <i>M</i> ATERIALS	4	500	\$2,000	SUPPORT CONSTRUCTION TRADES PROGRAM
		4		\$2,000	1 line item(s)
TOTAL BUDG	GET REQUESTED	4		\$2,000	1 line item(s)

## **Guam Community College**

2022 BUDGET REQUEST - NAF

	PRIOR YEAR	
	2021 Budget	FY 2022
CTED REVENUES	Request	PROJECTIO
Educational and General Operations Revenue		
3 Tuition Net of Capital Improvement	1,737,380	
6 Capital Improvement Fees (Resolution 4-99)	442,000	
4 Technology Fee for Upgrades (Resolution 11-2000)	135,010	
4 Technology Fee for Current Operations (Resolution 11-2000) Student Activity Fee	135,010 55,490	133,6 54,9
Perm. Faculty Positions (Resolution 5-2006)	1,177,884	
Perm. Staff/Admin Positions (Resolution 5-2006)	471,154	
Other Fees Net of Tech and Stud Act Fees	218,000	
Lab Fees	204,255	
Total General Operations Subsidy	4,576,183	5,292,6
Auxiliaries Revenue		
Bookstore Sales	750,000	840,0
Food Services	30,686	17,1
T-4-1 Auxilianta	790 696	957 4
Total Auxiliaries	780,686	857,1
Other Sources Revenue	00.000	
Administrative Recoveries Interest/Miscellaneous Income	60,000 50,000	30,0 20,0
Total Other Sources	110.000	
Total Other Sources	110,000	50,0
ROJECTED REVENUE	5,466,869	6,199,8
	2021 Budget	FY 2022
CTED EXPENDITURES	Request	PROJECTI
Educational and General Expenditures		
GovGuam Supplement - Other	935,000	
GovGuam Supplement - Adjunct/Substitutes	850,000	737,7
GovGuam Supplement - PT Salaries		
2 Perm. Faculty & Staff/Admin Positions (Resolution 5-2006)	1,649,038	
4 Technology Fee for Current Operations     4 Technology Fee for Upgrades (Resolution 11-2000)	135,000 135,000	133,6 133,6
4 Technology Fee for Opgrades (Resolution 11-2000)	135,000	155,6
Total E & G Expenditures	3,704,038	4,238,3
Other Educational and General Expenditures		
Promotion and Development (BOT Policy 216)	145,800	145,8
	143,000	
Professional Development - Faculty (BOT Policy 400)	,	54,6
Professional Development - Faculty (BOT Policy 400) Professional Development - Staff (BOT Policy 400)	54,675 36,450	
	54,675	36,4
Professional Development - Staff (BOT Policy 400)	54,675 36,450	36,4 10,9
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation	54,675 36,450 11,098 6,475 12,000	36,4 10,9 6,4 12,1
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures	54,675 36,450 11,098 6,475 12,000 35,000	36,4 10,5 6,4 12,0 38,6
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel	54,675 36,450 11,098 6,475 12,000 35,000 18,000	36,4 10,9 6,4 12,0 38,6 22,5
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750	36,4 10,9 6,4 12,0 38,6 22,5 8
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits)	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179	36,4 10,5 6,4 12,0 38,6 22,5 8
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720	36,- 10,5 6,- 12,( 38,6 22,5 8 47,-
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150	36,- 10,5 6,- 12,0 38,0 22,5 8 47,- 17,5
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL	54,675 36,450 11,098 6,475 12,000 35,000 18,000 45,179 153,720 16,150 7,002	36, 10, 6, 12, 38, 6 22, 8 47, 47, 17, 5, 6,
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150	36, 10, 12, 38, 22, 8 47, 17, 5, 6, 5 10,
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159	36, 10,9 6,2 12,0 38,6 22,5 8 47,- 17,5 6,5 10,5 20,4 20,4 20,4 20,4 20,4 20,4 20,4 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5 20,5
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education Computer Science Electronics	54,675 36,450 11,098 6,475 12,000 35,000 18,000 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209	36, 10, 6, 12, 38, 22, 38, 47, 17, 6, 10, 3 4 20, 12, 12,
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education Computer Science Electronics Office Technology	54,675 36,450 11,098 6,475 12,000 35,000 18,000 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344	36, 10, 10, 12, 38, 22, 8 47, 5 5, 10, 5 6, 10, 5 6, 10, 10, 10, 12, 3, 3, 3,
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive	54,675 36,450 11,098 6,475 12,000 35,000 18,000 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353	36, 10, 10, 12, 38, 22, 22, 8 47, 17, 5 6, 10, 20, 12, 12, 3, 5 10,
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495	36, 10, 10, 12, 38, 22, 4 47, 17, 6, 10, 20, 12, 3, 10, 10, 10, 10, 10, 10, 10, 10
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776	36, 10, 6, 12, 38, 22, 4 47, 17, 6, 10, 10, 12, 3, 10, 10, 10, 10, 10, 10, 10, 10
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 411,353 17,495 24,776 912	36, 10, 6, 12, 38, 22, 4 47, 17, 6, 10, 10, 12, 3, 10, 10, 10, 10, 10, 10, 10, 10
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science	54,675 36,450 11,098 6,475 12,000 335,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054	36, 10, 12, 38, 22, 47, 17, 6, 10, 20, 12, 3, 10, 10, 12, 3, 10, 10, 10, 11, 10, 10, 10, 10, 10, 10
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 411,353 17,495 221,776 912 226,054	36, 10,9 6, 12,0 38, 22,1 4 47, 17,1 6,9 10,0 12, 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054 16,112 26,054	36, 10,9 6, 12,( 38,6 22,5 8 47,- 17,5 6,5 10,5 8 20,- 12,- 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 411,353 17,495 221,776 912 226,054	36, 10, 6, 12, 38, 22, 47, 17, 6, 10, 10, 10, 10, 16, 16, 38, 4, 4, 4, 4, 10, 10, 10, 10, 10, 10, 12, 12, 12, 12, 12, 12, 12, 12
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education - ECE Education - CCE Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054 16,112 26,054	36, 10,9 6, 12, 38,6 22,5 47, 5, 6,5 10,5 20, 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 411,353 17,495 24,776 912 26,054 16,112 20,054 16,112 30,162 6,640	36, 10, 6, 12, 38, 22, 47, 5, 6, 10, 8, 20, 10, 10, 10, 10, 10, 10, 10, 1
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 118,341 12,209 3,344 11,353 17,495 21,776 912 226,054 16,112 30,162 6,640 6,000	36, 10, 6, 12, 38, 22, 47, 5, 6, 10, 8, 20, 10, 10, 10, 10, 10, 10, 10, 1
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education - ECE Education - COE Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054 16,112 26,054 16,112 30,162 30,162 31,000 758,152	36,4 36,4 10,5 6,4 12,( 38,6 22,5 47,4 17,5 6,5 10,5 20,4 12,4 3,5 10,6 16,5 38,7 4,5 5,6 1,5 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education - ECE Education - ECE Education - GOE Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054 16,112 30,162 6,640 6,640 6,640 531,000	54,6 54,6 36,4 10,5 6,4 12,0 38,6 22,5 8 47,4 17,5 6,5 10,5 8 20,4 12,4 3,5 10,6 16,6 16,6 38,7 4,5 5,6 1,0 5,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 4,824,5 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6 586,6
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education - ECE Education - ECE Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures Auxiliaries Expenditures	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054 16,112 26,054 16,112 30,162 30,162 31,000 758,152	36, 10,9 6, 12, 38,6 22,5 47, 56,5 10,5 20, 12, 6,5 10,5 20, 12, 3,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures Auxiliaries Expenditures Bookstore	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 411,353 17,495 221,776 912 26,054 16,112 30,162 6,640 6,000 750 31,000	36, 10,9 6, 12,0 38,0 22,5 47,- 17,5 6,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5 10,5
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - CEE Education - CEE Education - CEE Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures Total C E & G Expenditures Bookstore Total Auxiliaries	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054 16,112 30,162 6,640 6,040 6,040 7,50 31,000 7,58,152 4,462,190	36, 10, 6, 12, 38, 12, 38, 12, 38, 12, 38, 10, 10, 10, 10, 10, 10, 10, 10
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - ECE Education - ECE Education - CE Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures Bookstore Total Auxiliaries EURRENT EXPENDITURES	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 411,353 17,495 221,776 912 26,054 16,112 30,162 6,640 6,000 750 31,000	36, 10, 6, 12, 38, 22, 47, 17, 6, 10, 10, 10, 10, 10, 10, 10, 10
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education - ECE Education - COE Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures Total Cother E & G Expenditures Total Expenditures Bookstore Total Auxiliaries EURENT EXPENDITURES	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054 16,112 30,162 6,640 6,000 7500 31,000 758,152 4,462,190 524,762 524,762 524,762	36, 36, 10, 6, 12, 38, 22, 47, 17, 6, 10, 20, 10, 10, 10, 10, 10, 10, 10, 1
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ECE Education - ECE Education - COE Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures Bookstore Total Auxiliaries URRENT EXPENDITURES FER Transfer from Foundation - Pacific Island Endowment	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 18,341 12,209 3,344 11,353 17,495 21,776 912 26,054 16,112 30,162 6,640 6,600 750 31,000 758,152 4,462,190 524,762 524,762 524,762 524,762 524,762	36, 10, 6, 12, 38, 22, 47, 17, 6, 10, 17, 6, 10, 12, 10, 10, 10, 10, 10, 10, 10, 10
Professional Development - Staff (BOT Policy 400) 5 Student Activity Fee - Dean Accts. Pacific Island Student Transition (BOT Policy 515) Graduation Bank Fee Expenditures Board of Trustees Travel Faculty Senate WP Secretary II (Salaries & Benefits) USDA Loan Repayment Cosmetology Education - ASL Education - ASL Education - CE Education Computer Science Electronics Office Technology Automotive Nursing and Allied Health Business and Visual Communications English Criminal Justice & Social Science Math/Science Culinary CCR English/Developmental Ed High School Equivalency Staff Senate Reach for College Total Other E & G Expenditures Bookstore Total Auxiliaries EURTENTEXPENTIURES FER FER FER Transfer from Foundation - Pacific Island Endowment Transfer to Capital Improvement Fees	54,675 36,450 11,098 6,475 12,000 35,000 18,000 3,750 45,179 153,720 16,150 7,002 8,159 2,546 118,341 12,209 3,344 11,353 17,495 21,776 912 226,054 16,112 30,162 6,640 6,640 6,000 750 31,000 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 524,762 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,755 54,7555 54,755	36, 10,1 6, 12,1 38, 22,1 47, 17,1 6,5 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1 10,1
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Notes: 1) The FY2022 Budget Request reflects the initial budget approved.

2) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.

3) Tuition & Fees projection is based on SP21 estimated, SU20, & FA20 enrollment figures. No increase budgeted.

4) Of the \$73.00 Technology fee, \$36.50 is reserved for the Upgrades and \$36.50 is for Computer Operations.*202060 TECF reduced to \$36.50

5) Student Activity Fee - Dean's Acct is based on 20% of Student Activity Fee projected.*202060 STAC waived.

6) The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees.

7) Due to declining enrollment, a reduction of 10% has been applied to non-revenue generating budgets.

# **Guam Community College** 2022 BUDGET REQUEST - NAF SPECIAL PROJECTS

	PRIOR )	(EARS	
	ACTUAL as of	2021 BUDGET	FY 2022
PROJECTED REVENUES	09/30/20	REQUEST	PROJECTION
pecial Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)	32,348	44,737	48,65
Industry Certification	0	176,080	30,15
* Gov't Guam/Private Industries Training Requests/Other	200,124	485,000	555,52
* Prometric/Pan/Ed2go Online Courses/HOST TESTING	8,521	30,000	20,00
TAM Workshop (Alcohol Beverage Control)	50,490	60,000	43,20
Tour Guide Certification	4,275	13,500	9,00
WorkKeys Assessment/NCRC	146,133	185,380	195,00
Public Heath	0	0	·
Total Continuing Education	441,891	994,697	901,52
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute/Culinary	37,278	0	
Criminal Justice Academy	0	0	
Sustainability/High School Equivalency	0	17,600	
*Other Projects		0	
Total Trades & Professional Services	37,278	17,600	
TECHNOLOGY & STUDENT SERVICES (TSS)		,	
Fiber Optics	0	50,000	50,00
Principles of Voice & Data	0	28,500	28,50
Total Technology & Student Services	0	78,500	
TOTAL REVENUE	479,169	1,090,797	980,02

PROJECTED EXPENDITURES	ACTUAL as of 09/30/20	2021 BUDGET REQUEST	FY 2022 PROJECTION
Special Projects			
CONTINUING EDUCATION (CE)			
Professional Development (Certified Manager's)	18,730	44,737	48,650
Industry Certification	0	176,080	30,150
Gov't Guam/Private Industries Training Requests	153,854	485,000	555,414
Prometric/Pan/Ed2go Online Courses/HOST TESTING	7,737	30,000	20,000
TAM Workshops (Alcohol Beverage Control)	59,079	60,000	43,200
Tour Guide Certification	9,012	13,500	9,000
WorkKeys Assessment/NCRC	67,356	185,380	195,000
Public Health/Health Certificate	0	0	0
Total Continuing Education	315,768	994,697	901,414
TRADES & PROFESSIONAL SERVICES (TPS)			
Hospitality Institute/Culinary	54,387	0	0
Criminal Justice Academy		0	
Sustainability		17,560	0
* Other Projects		0	
Total Trades & Professional Services	54,387	17,560	0
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	4,018	46,325	46,247
Principles of Voice & Data	3,600	28,396	28,500
Total Technology & Student Services	7,618	74,721	74,747
TOTAL EXPENDITURES	377,772	1,086,978	976,161
NET PROFIT/(LOSS)	101,397	3,819	3,859

#### Notes:

* Other Projects budget is projected for projects not anticipated.



# **GUAM COMMUNITY COLLEGE**

**Tuition Benefit Program For Employees' Spouse** 

This Tuition Benefit Program waives tuition costs for courses at Guam Community College for employees' spouses and dependents. This is not a reimbursement or remission program. Tuition is simply waived. Tuition Benefit Program is open to permanent, full-time employees who have been employed by the College continuously for at least seven years (only permanent, full-time years are counted). Spouses are recognized as partners from civil marriages. Dependents are recognized as biological or adopted children under employees' care, who are under the age 23 and are not married. *All employees are encouraged to apply for Financial Aid and scholarship as part of this program.* 

## **Rules/Procedures**

- 1. The Program will waive up to 12 credits per fall or spring semester and up to 6 credits per summer semester per family.
- 2. Spouses/dependents must be declared students in a program of study. Tuition will be waived only for those courses in the program of study.
- 3. The Program covers tuition only. The program does no cover non-credit courses; course, lab or other school-specific fees; textbooks; or tuition charged for auditing courses.
- 4. The employee (dependent) must turn in the schedule of their spouses/dependent within two

weeks of start of the semester (exception is the initial startup of the program).

- 5. Tuition applies only for the first attempt at a course (not for any re-taking courses).
- 6. Employees (dependents) must sign the Tuition Benefit Program payback policy.
- 7. Minimum grade point average of 2.5 to continue in program. Proof of satisfactory completion of courses must be provided in order to be eligible for future assistance.
- 8. Employee must reimburse the tuition waived for any courses that spouse/dependents **fail or withdraw from during the add/drop period.** Reimbursement for tuition shall be payroll deducted from the employee's paycheck starting the period after withdrawal or failure, for no more than a four-month period.
- 9. Spouses/dependents must turn in their unofficial transcripts generated via MyGCC to the Human Resources Office not more than two weeks after final grades are posted.
- 10. Application form (attached) must be submitted at least 30 days prior to the first day of classes (exception is the initial startup of the program). Fill in the attached application and provide supporting documents as needed.
- 11. In the event of death or disability of an eligible Guam Community College employee, the spouse and dependents shall continue to be eligible for participation in the Tuition Benefit Program, as long as they are continuously enrolled, Fall-Spring-Fall (summer not included). Any Break in enrollment will result in ineligibility.

# **GUAM COMMUNITY COLLEGE**

**Tuition Benefit Program** 

for Employees' Spouse and Dependents

## **APPLICATION FORM**

(Submit application and all supporting documents to Human Resources office at least 30 days prior to the start of the semester)

Employee Name:				
Job Title:				
Division/Department:				
Contact Info:		Work	Email	
Semester/Year Apply <ul> <li>Fall</li> <li>Spring</li> <li>Summer</li> </ul>	/ing for:			
Student Name:	(First)	(M.I.)	(Last)	
Student ID:				
Student Signature		Dat	e	
Declared Program:				
□Spouse (submit □Child (submit birth	certificate or adop	otion papers)		marriage certificate)
Employee's Signature		-	Date	
Certification by Hur The above employee has			nd has submitted all necessary do	cuments.
Human Resources (Print N	Name and Sign)		Date	
	s submitted within	two weeks after the last dates office for processing	ay of classes	

#### GUAM COMMUNITY COLLEGE Office of the President 735-5700/5638

#### **ADMINISTRATIVE DIRECTIVE NO: 2012-01**

**TO:** Faculty, Staff & Administrators

# FROM: President Without SUBJECT: PAYBACK PROVISIONS FOR TUITION BENEFIT PROGRAM FOR EMPLOYEES' SPOUSE AND DEPENDENTS

Participation in the Tuition Benefit Program for Employees' Spouse and Dependents requires the employee to continue full time employment with the Guam Community College. Should the employee separate from the Guam Community College before working the equivalent of **12-months**, the following shall apply:

#### 100% of all tuition waived shall be paid back by the employee.

For example: Spouse or dependent enrolls for Fall 2012 semester and was given a 12 credit tuition waver that amounted to \$1,560.00 (12 credits x \$130.00 per credit). Fall 2012 semester ends on Dec. 6,-2012. Employee must work continuously from Dec. 7, 2012 to Dec. 6, 2013. If employee separates prior to Dec. 6, 2013, the employee must pay back the college \$1,560.00. Employee service for faculty includes the school breaks (i.e. Fall, Spring; Summer equates to 12 months).

Employee must reimburse the tuition waived for any comm that the spouses or dependents fail or withdraw from after the add/drop period. Reimbursement for tuition shall be payroll deducted from the employee's paycheck starting the period after withdrawal or failure, for no more than four month period.

This payback provision allows the Guam Community College to recover all money for the Tuition Benefit Program for Employee's Spouses and Dependents from the employee who fails to fulfill the benefit obligations.

This document serves as a binding agreement between ______ and. Guam Community College, as acknowledged and agreed upon by the signatures below.

	Print		and Signature of
Faculty, Staff or Administrator		Date	
Print and Signature of BR			Representative
		Date	
Mary A.Y. Okada, M.D. President		Date	

## GUAM COMMUNITY COLLEGE Resources, Planning and Facilities Committee Agenda Thursday, 12/03/20 @ 2:30 p.m. Virtual Meeting

## 1) Call to Order:

#### 2) Attendance:

2) / mondanee.	· · · · · · · · · · · · · · · · · · ·	F	
Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	
Joanne Blas	Staff	joanne.blas1@guamcc.edu	
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.edu	
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.edu	
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	
Fred Tupaz	Faculty	frederick.tupaz@guamcc.edu	
Carl Torres II	Faculty	carl.torresii@guamcc.edu	
Pilar Williams	Administrator	pilar.williams@guamcc.edu	
Doris Perez	Administrator	doris.perez@guamcc.edu	
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	
Dr. Mary Okada	Administrator	mary.okada@guamcc.edu	

#### 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.

- 3) Approval of Prior Minutes: 05/11/2020 and 06/22/2020
- 4) Old Business:
  - a. Financial Report
  - b. Facilities Report
  - c. Opportunities to increase revenues
- 5) New Business:
  - a. By-Laws
  - b. CIP21 Proposed Projects
- 6) Open Discussion:
- 7) Next Meeting:
- 8) Adjournment:

-

## **GUAM COMMUNITY COLLEGE**

#### Resources, Planning & Facilities Committee Thursday, 12/03/20 @ 2:30pm Virtual Meeting

#### **Meeting Minutes**

1) Call to Order: @ 2:33 pm

#### 2) Attendance:

Name:	Position:	Email:	Present:
Rozene Pecson	Student	rozene.pecson@guamcc.edu	✓
Mxoe Ramos	Student	mxoeynriekopaolo.romas@guamcc.edu	√
Maria Hernandez	Student	maria.hernandez2@guamcc.edu	✓
Joanne Blas	Staff	joanne.blas1@guamcc.edu	✓
Tamara Hiura	Staff	tamaratherese.hiura@guamcc.ed	✓
Tasi Mafnas	Staff	tasimarina.mafnas@guamcc.ed	absent
Simone Bollinger	Faculty	simone.bollinger@guamcc.edu	✓
Fred Tupaz	Faculty	frederick.tupaz@guamcc.edu	✓
Carl Torres II	Faculty	carl.torresii@guamcc.edu	✓
Pilar Williams	Administrator	pilar.williams@guamcc.edu	✓
Doris Perez	Administrator	doris.perez@guamcc.edu	
Rodalyn Gerardo	Administrator	rodalyn.gerardo@guamcc.edu	✓
Mary Okada	Administrator	mary.okada@guamcc.edu	✓

Recital of GCC Mission Statement

#### 3) Approval of Prior Minutes:

Motion to approve the May 11, 2020 minutes was made by T. Hiura, seconded by D. Perez. No further discussion. Motion passed unanimously.

Motion to approve the June 22, 2020 minutes was made by F. Tupaz, seconded by S. Bollinger. No further discussion. Motion passed unanimously.

#### 4) Old Business:

- a. Financial Report R. Gerardo reported the following: (See attachment)
  - 1. As of September 30, 2020 GCC received a total of \$18.3M.
  - 2. Money (\$651,000) reduced to cover COVID was received in May 2020.
  - FY2021 budget, GCC was provided the following appropriations: General Fund \$16,825,631, Manpower Development Fund (MDF) – \$3,220,000, Federal Matching Grants-in-Aid – \$503,982, Territorial Educational Facilities Fund – \$200,400, and First Generation Trust Fund – \$200,000. GCC has received a total of \$2,702,591 or 80% of the \$3,387,110 billed as of November 30, 2020.
  - 4. Financial Audit was issued on June 01, 2020. FY2020 audit is currently ongoing and is scheduled to be completed no later than March 2021.
  - 5. CARES Act Funds awarded to GCC were the first grant \$574,675, second grant \$574,675, and third grant \$4,597.
  - 6. Students are able to make online payments through MyGCC > My Account. Students may also contact the Business Office to make payment arrangements.

- 7. IMO and MMO Team received 39 laptops and 50 MiFis from MIS, which were distributed to students in need of this equipment. All laptops have been issued and still have 8 MiFis left. A hundred laptops were purchased with Cares Act funds, of which 47 units have been issued; 53 units remaining. GCC will procure 50 more laptops and 50 MiFi devices. M. Okada reported that the total purchase of laptops is 150 and 50 MiFi are not new (GCC will only purchase the connectivity from January 2021 through May 2021). Due to high data usage, GCC will provide only 15 gigs per month per MiFi (after 15 gigs is used data will slow down).
- 8. Available scholarships Guam Women's Club Scholarship (2) Deadline December 14, 2020 and Society of American Military Engineers Charlie Corn Scholarship (1) Deadline February 26, 2021.
- b. Facilities Report D. Perez reported the following: (See attachment)
  - 1. AC Replacements were made in rooms: D1, D8, D10, 502, 503, 1106A, 1108, 1110, 1222, 1221, 3110, 3113, 3118, 5108, and Bookstore. Two additional units still needs replacement which will be installed by GCC staff.
  - 2. Barrel Vault Project between Building 5000 and 3000 is completed. Barrel Vault project to connect Building C and D was awarded in August with a completion date of February 2021.
  - 3. Roll up doors for Building 900 is completed.
  - 4. Building 900 Awning needs to be reissued as a bid.
  - 5. Building 100 water tanks was changed.
  - 6. Building E A/C units are still being worked on.
  - 7. Building 300 is at 65.07% complete as of November 2020.
- c. Opportunities to increase revenues Tabled

## 5) New Business:

a. By-Laws – (See attachment)

C. Torres II requested committee members to review the document and submit any suggestions or concerns via email before next RPF committee meeting.

M. Okada suggested that the by-laws be shared on google docs to ensure that all changes are being seen by all members. B. Blas will post the by-laws on google docs for all RPF Committee members to review and make changes.

- b. CIP21 Proposed Projects D. Perez reported the following: (See attachment)
  - F. Tupaz suggested that Building 1000 be utilized as a pilot to test the Radio Frequency ID Key Lock System. It is a consolidated area with a considerable amount of high valued items and equipment. C. Torres II requested for F. Tupaz to prepare a list of rooms in Building 1000 with highly priced items. Maybe funding can be available for rooms instead of the entire building.
  - 2. M. Okada reported an update to the Radio Frequency ID Key Lock System project. Initially the project was to provide a keyless card for every door in Building 2000. However, it has been changed to the two side doors, the main entrance, the registrars vault and HR vault.

# Motion to approve the CIP21 Proposed Projects was made by F. Tupaz, seconded by P. Williams. No further discussion. Motion passed unanimously.

- 6) Open Discussion:
  - a. Spring 2021 Semester -
    - 1. F. Tupaz questioned, In preparation of Spring 2021, what is the decision for classroom modality? This is for faculty to properly plan for Spring 2021 semester.
    - 2. M. Okada reported the following:
      - i. GCC submitted a request to Public Health and Social Services and the Governor's office for authorization for GCC to continue some of the Career and Technical Educational programs. A letter was received from the Governor's office however we are waiting for concurrence from Public Health and Social Services.
      - ii. Still pending a request to ACCJC to allow GCC to conduct Distance Education because US Department of Education has not extended their December 31, authorization.
      - iii. GCC will remain online until we get authorization to be on site, but online only once we receive ACCJC approval. Even if ACCJC grants approval, if the Governor shutting GCC down is a different issue because every state and territory is different in terms of COVID situation.

iv. A notice will be sent out once an update has been provided.

3. S. Bollinger suggested to review the guidelines for re-opening (document was created during Summer 2020). Now that faculty have the experience of teaching online and know all the requirements, brainstorm online teaching and other ways to better serve our students during this pandemic.

7) Next Meeting – B. Blas will send a request via email.

8) Adjournment: @ 3:26 p.m. Motion was made by S. Bollinger, seconded by T. Hiura. Motion passed.

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#### Resources, Planning, and Facilities Committee 12/03/2020 Meeting FINANCIAL REPORT

- 1. FY 2020 Budget
  - a. As of September 30, 2020, GCC received a total of \$18.3M or 100% of the allotments from DOA.
  - b. FY 2020 Budget was temporarily reduced by \$651,000 to cover COVID expenses, and it was to be restored in the 4th quarter of FY 2020.
    - i. This was restored in May 2020 when GCC received CARES Act funds.
- 2. CARES Act Funds
  - a. 1st Grant- \$574,675
    - ii. 1,733 checks totaling \$558,140 were processed and issued to students.
    - iii. As of 12/2/2020, 1,717 checks totaling \$553,740 have cleared, and 16 checks totaling \$4,400 have not been cashed. Business Office has emailed and called the students to follow-up on the uncashed checks.
  - b. 2nd Grant- \$574,675
    - i. As of 12/2/2020, total expenditures of \$175,263.90
    - ii. Available balance of \$390,848.18
  - c. 3rd Grant- \$4,597
- 3. FY 2021 Budget
  - a. For FY 2021, GCC was provided the following appropriations:
    - iii. General Fund- \$16,825,631
      - a. Operations- \$16,074,975
      - b. GCC Licensed Practical Nursing and Vocational Guidance Program -\$727,696
      - c. GCC Lodging Management Program/ProStart Program- \$22,960
    - iv. Manpower Development Fund for the GCC Apprenticeship Program- \$3,220,000
    - v. Federal Matching Grants-in-Aid- \$503,982
    - vi. Territorial Educational Facilities Fund for the GCC Capital Improvements Fund-\$200,400
    - vii. First Generation Trust Fund- \$200,000
  - b. GCC received \$2,702,591 or 80% of the \$3,387,110 billed as of 11/30/2020.
- 4. Student Enrollment
  - a. Summer 2020- 321
  - b. Fall 2020- 1,776
  - c. Spring 2021- 1,757
- 5. Financial Audits
  - a. The FY 2019 audit was issued on 6/01/2020.
  - b. The FY 2020 audit is currently ongoing and is scheduled to be completed no later than March 2021.

- Business Office C. Torres II requested on the behalf of the students, is there a way to make arrangements for students to make payments online? M. Okada will verify with Business Office and get back to C. Torres II.
  - a. Students are able to make online payments through MyGCC->My Account. Students may also contact the Business Office to make payment arrangements.
- 7. Laptops & Mifi
  - a. IMO and MMO Team received 39 laptops (20 surface pros, 5 older dell laptops, and 14 new Lenovo laptops (federal)) and 50 MiFIs from MIS, which were distributed to students in need of this equipment. All laptops have been issued and still have 8 mifis left.
    - i. MMO staff will contact all students who have one of the 39 laptops to ensure that it is returned by 12/7/2020. If they are registered for the spring 21 semester, they may borrow another laptop from the 100 units for spring semester (must return by 5/6/2020).
  - b. 100 laptops were purchased with Cares Act funds, of which 47 units have been issued; 53 units remaining
    - i. Laptop Rental Agreement Extensions till May 6, 2021 will be signed with the same terms and conditions if the student is registered for the spring 2021 semester and still requires the laptop or mi-fi for online classes.
  - c. GCC will procure 50 more laptops and 50 mifi devices
- 8. Scholarships
  - a. Guam Women's Club Scholarship (2) \$1,000 Deadline 12/14/20
  - b. Society of American Military Engineers- Charlie Corn Scholarship (1) \$3,500 Deadline 02/26/21

## P&D'S FACILITY & CIP UPDATE

## RPF REPORT

N O V E M B E R 2 0 2 0

## **CIP20**:

## **20.02** AC – TO REPLACE OR REPAIR BROKEN AC UNITS AS PRIORITIZED

GCC FB-20-0001 FOR \$205,868.44 ISSUED TO J&B MODERN TECH P2000905 MARCH 25, 2020

<u>P2000905, P2001526;</u>

P2000905 and P2001526 – F&M is validating functionality and completion.

## **20.05** BARREL VAULT CANOPY BETWEEN BUILDING C AND D:

AWARDED TO CLAYARCH, INC. AUGUST 2020, FOR \$233,200 | 180 DAYS OR FEBRUARY 2021 To remove/dispose of the existing canopy walkway structure, construct a barrel vault canopy walkway structure, install a photovoltaic grid-tied electrical system, install a LED lighting system, apply primer, paint, and roof coating, and install an underground cable system.

- 27.35% complete as of November 2020.
- RFI#1 was reviewed; the original design will be maintained
- The Building Permit remains outstanding.
- The fabrication of columns and footings will continue off-site.

## 20.04 REPLACEMENT OF 400 WATER TANK:

	<ul> <li>The project, to replace GCC's booster pumps, was verified and deemed completed.</li> <li>The SOW to replace building 400's 30K gallon water tank was updated. P&amp;D will request for this to be considered as a CIP21 project.</li> </ul>
20.06	Repair of 900 Awning:
	<ul> <li>The SOW to repair building 900's awning was updated. P&amp;D will request for this to be considered as a CIP21 project.</li> </ul>

## **O T H E R** :

BLDG. 100: BID ISSUED 1/14/16. MANDATORY BID CONFERENCE – 1/21/16. BID OPENING – 2/11/16.
Awarded to ProPacific Builders August 13, 2016, for \$4,516,000   450 days or December 7, 2017
CO#1: Typhoon Shutters, window blinds   \$145,093
CO#2: Revise drawings & time extension (318)   \$270,094.32   October 21, 2018
CO#3: Fire sprinkler water connection & time extension (104)   \$39,645.53   February 2, 2019
CO#4: WATERLINE, WATER TANK & TIME EXTENSION (129)   \$33,933.37   JUNE 11, 2019
CO#4.1:  \$126,374.72   JUNE 11, 2019
CO#5:   \$51,965.82   JUNE 11, 2019
CO#6:   \$9,283.62   WATER TANK FOUNDATION WORK PLUS COMMON MATERIAL PRICE ESCALATION   JUNE 11, 2019
<ul> <li>99.987% complete as of November 30, 2020.</li> </ul>
<ul> <li>Updates to GFD's May 21, 2020 findings are:</li> </ul>
<ol><li>To have calibrated gauges during Fire Pump Acceptance Test – scheduled &amp; to be performed during GFD's inspection.</li></ol>
<ol> <li>To have Morrico tech present during acceptance for pump and ATS transfer - scheduled.</li> </ol>
<ol><li>To install an Emergency shutoff switch outside the Generator Room – Initiated and is ongoing.</li></ol>
7. To conduct Test Header test – scheduled & to be performed during GFD's
inspection

## P&D'S FACILITY & CIP UPDATE

# RPF REPORT

N O V E M B E R 2020

	8. To install bollards to protect test headers located outside the fire pump room –		
	completed.		
	<ul> <li>Contractor will continue to address GCC's punch list (e.g., repair/secure ADA push</li> </ul>		
	button, missing flange (sprinkler head), etc.).		
	The next Google Meet CCM session is scheduled for 9A, December 3, 2020.		

**BLDG. 300**: P1501750 ISSUED TO TRMA FOR A&E FOR \$272,502. TRMA/GCC MET TO DESIGN THE BUILDING AS A SHELL HAVING MOVABLE DIVIDERS. 450-DAY PROJECT.

AWARDED TO J&B MODERN TECH ON FEBRUARY 20, 2018 FOR \$4,451,889.36 | 450 DAYS OR MAY 16, 2019

CO#1: 22-DAY TIME EXTENSION

CO#2: 392-DAY TIME EXTENSION, \$22,500 (LEAD ABATEMENT) AND \$5,777.71 (DEDUCTIVE FIRE SPRINKLER) | \$16,722.29 |

CO#3: 93-DAY TIME EXTENSION, COVID-19, LACK OF WORKERS, AND \$9,500.00 (DEDUCTIVE-STORAGE SPACE)

- 65.07% complete as of November 2020
- AIA #20 \$43,659.00 and #21 \$56,700 are scheduled to be released in December.
- Change Order #3 Pending signed document from J&B
- FEMA Monthly Financial Status and Performance Report (10/1/2020-10/31/2020) <u>Totals</u> – YTD expenditures: \$748,280.63 | Expenditures for month: \$32,400.00 | Reimbursement received: \$675,695.67
- Major Activities Completed concrete topping and pouring at parapet wall, PV room wall, and roof slab; removed formworks located at grid line 123BG and the recycling and electrical rooms; and excavated, established electrical rough-ins, backfilled, and compacted area for the 3' electrical conduit at the main hall
- No Cost Extension Request Pending receipt of FEMA's official letter to GCC regarding the request (7/2/2020) for a 180-day no-cost extension. Through Google Meet (11/13/2020) FEMA's State Hazard Mitigation Officer (Leo Espia) explained FEMA's approval and extension of GCC's subgrant to March 31, 2021.
- GCC sent several emails for J&B to submit an updated CPM.
- The project manager (Romeo Evangelista) explained that J&B's president verbally agreed to approve for G4S to repair and resolve fiber optic cables (bldg 600 to MPA) in December 2020.
- The next Google Meet CCM session is scheduled for 9A, December 10, 2020.

## FORENSIC/DNA BUILDING: GCC-FB-17-002; NON FEDERAL

Awarded to BME & Sons July 3, 2019, for \$5,079,425.04 | 540 days or December 24, 2020 CO#1: 255-day Time extension to September 5, 2021

•	27.62% complete as of November 2020
•	AIA #14 - \$134,364.64 is scheduled to be released in December.
•	Major Activities Completed – <u>concrete placement</u> for column and wall footings(e.g., grid
	line 8.2-9.3 and first lift @grid line 8.2-9.3) and for wall/column (first lift); <u>concrete pouring</u>
	for slab on grade (classroom, office, and outdoor walkway (e.g., grid line A.1-A.5))
•	The next Google Meet CCM session is scheduled for 10:30A, December 3, 2020.

# P&D'S FACILITY & CIP UPDATE

# **RPF REPORT**

N O V E M B E R 2 0 2 0

WELLNESS CENTER: P1400282 ISSUED TO TRMA FOR A&E FOR \$387,593. TRMA/GCC MET AND TRMA AGREED TO COMPLETE AND PROVIDE A 100% DESIGN WEEK OF 11/9/15 – STORAGE ROOMS TO BE CONSOLIDATED TO ALLOW ADDITIONAL SEATING AREA.

11/30/2020 • Updating USDA loan documents

#### **BUILDING B RENOVATION:**

07/31/2020~	•	No change.
11/30/2020		





Guam Community College

PROPOSED CIP 2021

No	ТҮРЕ	Description	Additional Info
P21.	Environmental, Health & Safety	Replace or repair of broken AC units as prioritized	Campuswide
P21.	Safety	Emergency Evacuation Chair	Bldg B A specialized chair to safely transport an individual in a wheelchair when an elevator is inoperable.
P21.	Safety	Radio Frequency ID Key Lock System	Bldg 2000 To include an RFID key system for interior and exterior doors (1st floor (18 doors), two side doors, and main entrance (double doors) plus 2nd floor (17 doors)).
P21.	Safety	Closed Circuit Television (CCTV) System	Bldg 6000 To install a CCTV system on the exterior of building 6000 fronting Corten Torres Street.
P21.	Environmental, Health & Safety	<b>Water Tank</b> [Phase I of II]	Bldg 400; stainless steel
P21.	Environmental, Health & Safety	Repair of 900 Awning	
P21.	Environmental, Health & Safety	Physical Master Plan - 2020-2025	[Space Demand & Programming Study-\$70,930 Information Updates- \$21,790 Development of Master Plan, Phasing Schedule, and Preliminary Budget-\$22,940]
Budget: BOT approved 1/18/2020		\$442,000.00	30-1065-8888-66