

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Tuesday, May 7, 2019, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. **Swearing In and Administration of the Oath of Office for elected GCC Trustee Student Member.**
2. Roll Call
3. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of April 11, 2019

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

1. *President’s Report:*
 - Financial Status of the College
 - Capital Improvement Projects (CIP)
 - Data Extract #10
2. *Monthly Activities Reports:*
 - Student Trustee
 - Faculty Advisory Member
 - Support Staff Advisory Member
3. *Board of Trustees Community Outreach Report*

VI. UNFINISHED BUSINESS

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

VII. NEW BUSINESS

1. Assistant Director for Communications and Promotions Job Description (update)
2. President's Travel Request (May 2019)

VIII. EXECUTIVE SESSION

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

IX. ADJOURNMENT

CERTIFICATE OF

Election



Awarded to:

ROZENE PECSON

Duly elected by the students of GCC and certified by the election committee, the above-named individual is sworn in this 7th day of May 2019 as the student member of the Board of Trustees, to serve until April 2020.

A handwritten signature in blue ink, appearing to read 'Frank P. Arriola'.

Frank P. Arriola

Chairperson, Board of Trustees

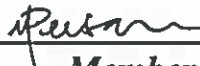
GUAM COMMUNITY COLLEGE
Board of Trustees

OATH OF OFFICE

I, ROZENE PECSON, do solemnly swear in the presence of almighty God that I will well and faithfully support the Constitution of the United States, the laws of the United States applicable to Guam, and the laws of Guam, and that I will conscientiously and impartially discharge my duties as:

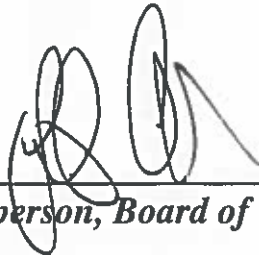
MEMBER, BOARD OF TRUSTEES
Guam Community College

***Pursuant to 6 GCA 4308, I declare that the foregoing is true and correct,
Executed at Mangilao-Guam Community College on May 7, 2019.***



Member (Signature)

The Oath of Office was administered by the Chairperson, Board of Trustees.



Chairperson, Board of Trustees (Signature)

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of April 11, 2019

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on April 11, 2019, was called to order at 12:02 p.m., by the Vice Chairperson Richard Sablan in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Mr. Richard P. Sablan, Vice Chairperson; Mr. Eloy P. Hara, Treasurer; Ms. Gina Ramos, Secretary; Ms. May Ann "MJ" Aloit, Student Trustee; Mr. Carlo Leon Guerrero; Ms. Deborah C. Belanger (arrived 12:10 p.m.). **Other members:** Mr. Frank P. Arriola, Chairperson (schedule conflict).

Others in attendance: Dr. Mary A.Y. Okada, President; Dr. R. Ray D. Somera, Vice President for Academic Affairs Division; Kenneth Bautista, Support Staff Advisory Member; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; Ms. Doris Perez, Assistant Director, Planning & Development; Mr. Frederick Tupaz, Faculty Advisory Member; Attorney Rebecca Wrightson.

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – February 8, 2019

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, AND SECONDED BY TRUSTEE GINA RAMOS, THAT THE BOARD APPROVE THE MEETING MINUTES OF FEBRUARY 8, 2019, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

III. COMMUNICATIONS – None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

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

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

FY2018: The College was able to receive the remaining balance of \$2.5 million dollars from Fiscal Year 2018, which brings the College in line with the rest of the Government of Guam agencies in receiving 85% of its appropriations for said fiscal year. The first half was received in February 2019 and the remainder in March 2019.

FY2019: As of April 8, 2019, the College received \$6,041,352 from the General Fund for the current fiscal year. Breakdown is \$285,501 for the LPN/Vocational Guidance; \$69,922 for the General Fund Apprenticeship program; \$330,000 for MDF; and \$24,000 for TAF; \$100,000 from the First Generation Trust Initiative. Based on the allotment schedule, the College received 63% of its allotments which has significantly improved compared to the cash flow in the past.

Based on discussions with Governor Leon Guerrero, one of the issues that is being resolved is closing the gap in receiving funding as appropriated. This has helped especially with FY2018 as a significant improvement for the College.

Capital Improvement Projects and other activities: President Okada reported the following: The College has completed in updating its Institutional Strategic Master Plan for 2020-2026 and will be presented to the Board once finalized.

Received initial approval from GBNE to offer an Associate's Degree for the Nursing Program beginning Fall 2019.

Working with IT businesses to provide additional training in computer security support and will soon be launching this program.

Preparing for the Ship Repair Transportation Boot Camp and other boot camps which have been requested and which the College will be addressing.

Continuing to communicate on the Building Code conference tentatively scheduled for November 2019, which will affect contractors and developers who would have to be trained with the new building codes.

A Career and Technical Education (CTE) proposal was successfully submitted to GDOE for \$673,190, which is the same funding amount that was available for CTE directly to the College through the Perkins Grant but is now being consolidated with GDOE. Details are being worked on.

The College is exploring ways to diversify revenue sources by providing initial investments and initiatives such as the security training courses and looking at other revenue generating initiatives.

Received a notice from Senator Shelton's office that Trustee Deborah Belanger's confirmation hearing is scheduled for Friday, April 12, 2019, at 2:00 p.m. at the Guam Congress Building.

Although there will be remarks from the Board Chair, all are encouraged to provide testimony to support Trustee Belanger's re-appointment.

The College received a request from the Community College Daily, which is an electronic newsletter regarding the GCC CLYMER program. The CLYMER program was highlighted as offering an alternative to placement testing. By eliminating the requirement for placement testing and considering the students' grades in high school as an alternative to determine whether to automatically place students into college courses. Students in this program are being tracked and provided support services.

Dr. Ray Somera mentioned this places GCC in the national map in terms of innovative strategies to increase enrollment and retention.

Dr. Somera is encouraging Dr. Michael Chan to submit this in a peer review journal and will be considered.

The President reported that the GCC audit is done and will be another clean audit for the 18th

consecutive year.

Data Extract #9. The Board was presented with data regarding the College. The President explained that this data deals with graduation rates based on Fall cohorts with comparative analysis from like institutions and regional colleges from the Marshall Islands, GCC, Kapiolani, Northern Marianas, Palau and Windward Community Colleges and based from information from 2010 through 2014 showing an increase.

Table 1 shows an increase in enrollment with 2010 down 8.3% and gradually increased through 2014.

This shows 150% completion time meaning a student starts a 2-year program and finishes in 2 years, which is how this is graded as it appears on the IPEDS.

The Median column shows the rates between men and women and as for GCC for the men it's 9.5% and 17.4% for women and the Sparkline column indicating the red dots is basically the highs and the lows year-to-year progress.

Across the region, including Honolulu, the Colleges are seeing the decrease in enrollment and all are working on initiatives to keep enrollment steady.

GCC is doing the same to bolster enrollment offering courses with students' needs especially those who are trying to balance work and education.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

April 10, 2019: GCC "Link-Up" a job fair for students was held in the MPA which gave students an opportunity to showcase their work and talent. Different companies attended and were impressed with the students.

April 14, 2019: New Student Leadership Training.

April is "Earth Month" and COPSA, including Trustee Aloit will be participating during the "Clean Our House" Day on campus.

Faculty Advisory Member: Mr. Frederick Tupaz reported the following:

Thanked Dr. Somera for the opportunity for faculty to attend the GCC CTE Summit and reported a lot of information was provided.

Faculty has been busy with the Faculty convocations and "Link-Up" including upcoming student convocations.

In April 2019, will be coordinating the "Zero K" carnival to be held on campus.

Faculty is preparing to close out the Spring semester.

Support Staff Advisory Member: Mr. Kenneth Bautista reported the following:

During Spring Break a computer lab will be operating out of the Allied Health Center.

The Computer Labs in the LRC and other areas are being upgraded.

Preparing to move the student information system into the Cloud.

A new GCC Website will be launched on April 19, 2019.

Anticipate a new GCC mobile app to be launched towards the end of FY2019.

Board of Trustees Community Outreach Report.

Trustees Arriola and Sablan attended the welcoming ceremony during the GCC CTE Summit on Friday, March 1, 2019.

Trustees Arriola, Hara, and Leon Guerrero attended the GCC Wine Tasting on March 15, 2019. Trustee Leon Guerrero attended the "Link-Up" on April 10, 2019 and was very impressed with the students' marketing skills and said students' presentations were phenomenal.

VI. UNFINISHED BUSINESS

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

Bldg. 100. This project is 99.095% complete as of April 4, 2019. The College recently approved a change order to reroute an 8" main water line and providing the housing for the fire system.

Forensic Lab. The contractor was unable to secure a bid bond for this project. The Notice of Intent to Award was then rescinded and will be issuing Notice of Non-Award. A Notice of Intent to Award will be sent to the next qualified bidder pending securing the bid price and additional funding is approved.

Building 300. As of March 31, 2019, this project is 45% complete. A fee proposal for disposal of the construction debris of lead-based paint is \$22,500, a decrease from \$170,000. TRMA is currently reviewing the proposal and will forward its recommendation to the College. There are some change orders being considered.

Wellness Center. The College anticipates this project to receive final documents from TRMA on the project manual, bid specifications and drawings on the building plans by April 12, 2019. Once received, the College will conduct its review of the bid specs and anticipate this will go out to bid sometime in mid-April 2019 but would still need board approval for funding and again need to begin this project before the new building code is in effect.

Building B. TRMA provided the College with three scenarios for this project as far as designs. The College identified the design appropriate for this project and anticipate the proposed design to be completed in a few months. The generator and structure to support Buildings A, B and 3000 will be included as an alternate to this project. This includes replacing a new elevator but keeping it in the exterior of the building. Also, included will be the counseling offices, placement testing center, faculty lounge, student support services, computers, and the student success center.

VII. NEW BUSINESS.

1. BOT Resolution re Additional Funding for Forensic DNA Lab Extension. The Board was presented with a resolution for consideration, a request to provide additional funding for the Forensic DNA Lab extension. The request for additional funding for this project is due to the increase in price for construction, Alternate Bid #2 for the PV system and access to the roof as a

requirement for LEED Certification. After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE BOARD APPROVE THE RESOLUTION, "REQUEST TO PROVIDE ADDITIONAL FUNDING FOR FORENSIC DNA LAB EXTENSION," AS THE GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES RESOLUTION 1-2019. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

2. **5-Year Academic Calendar – (AY2019-2020).** The Board was provided with an updated 5-year academic calendar for consideration for Academic Year 2019-2020. The President explained this calendar has been revised to provide enough time between the end of spring semester when grades are due and before commencement.

The following motion was then made:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE CARLO LEON GUERRERO, THAT THE BOARD APPROVE THE UPDATED 5-YEAR ACADEMIC CALENDAR FOR ACADEMIC YEAR 2019-2020. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

3. **President's Travel Request (April-June 2019).** The President informed the Board of the following travel request:

ACCJC Budget Committee Meeting, April 15-19, 2019, San Diego, California, 100% funded by ACCJC. This request was previously approved electronically by the Board.

ACCJC Commission Meeting, June 4-7, 2019, Newport Beach, California, 100% funded by ACCJC.

Graduate School, June 10-14, 2019, Honolulu, Hawaii, 100% Sponsor funded.

The following motion was then made:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE BOARD APPROVE THE PRESIDENT'S TRAVEL REQUEST FOR APRIL-JUNE 2019. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

At 12:40 p.m., the meeting convened into Executive Session.

VIII. EXECUTIVE SESSION

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

At 1:08 p.m., the meeting reconvened to open session.

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

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE GINA RAMOS THAT THE PRESIDENT'S REPORT BE ACCEPTED. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)


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

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE ELOY HARA THAT THE MEETING OF APRIL 11, 2019, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

There being no further discussions, the meeting of April 11, 2019, adjourned at 1:08 p.m.

SUBMITTED BY:



BERTHA M. GUERRERO
Recording Secretary

MAY 07 2019


ATTESTED BY:



67 **GINA Y. RAMOS**
Secretary

MAY 07 2019

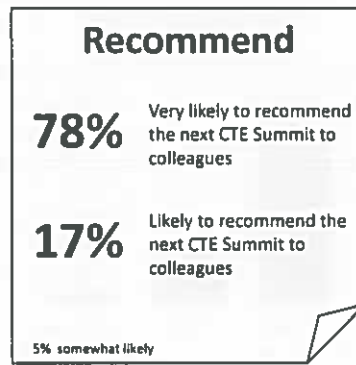
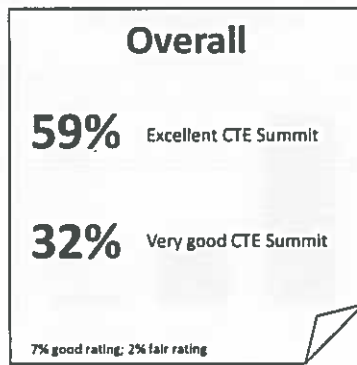
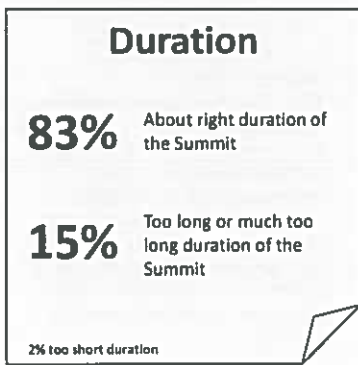
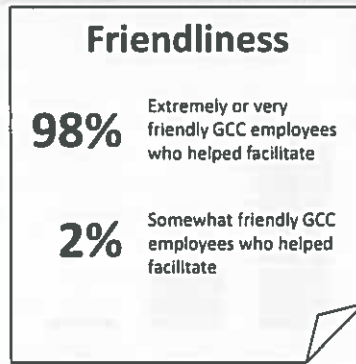
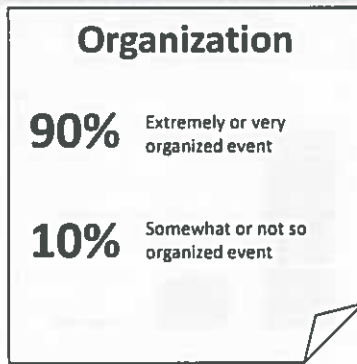
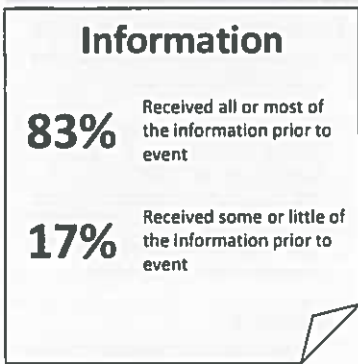
APPROVED BY:



FRANK P. ARRIOLA
Chairperson

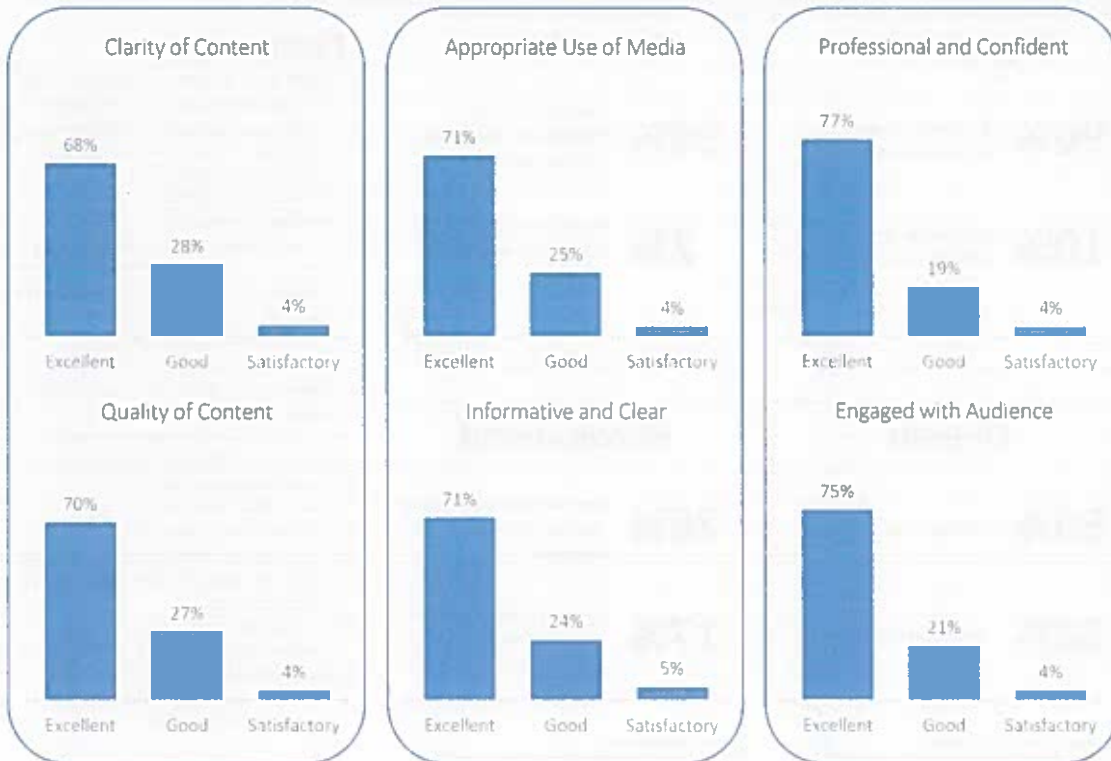
MAY 07 2019

DATA EXTRACT #10
(Meaningful Data for the GCC Board)
2019 Career Technical Education Summit Assessment



- ### Comments
- "Sad to have missed the lobster lunch because I still had classes on Friday..."
 - "...Q & A panel sessions took a very long time... A bit of interaction or breaks would really help."
 - "Thank you for all the hard work behind the scenes."
 - "... event could've been consolidated into just one day... As a teacher, I wanted to... [know] how to implement talks of career in my lessons..."
 - "Food on Friday was excellent."
 - "... The infusion of culturally relevant elements to the conference was also very meaningful..."
 - "I would love to be able to attend some of the demonstrations and the presentation sessions..."
 - "We need to be doing this on a regular basis to share ideas..."
 - "... more administrations and other key decision makers to attend the student presentations..."
 - "... GCC folks were very friendly, hospitable, helpful and knowledgeable about CTE"
 - "...invite private companies to have their exhibition show."

Presentation Evaluation Summary (n=161)



Understanding the Charts

- A total of 161 survey responses were collected on forums and pre-summit sessions.
- Each of the presentation criteria were rated as either "excellent," "good," "satisfactory," or "undecided"
- The percentage represents the total number of responses for each rating divided by the total number of responses collected (n=161).

Summary

- The delivery of the presentation was rated similarly in regard to appropriate use of media and the share of useful information. Nearly 3 of every 4 participants rated presentation delivery "excellent."
- The session presenters received the highest ratings of "excellent" in regard to his/her professional demeanor, confident presentation and engagement with the audience.
- The presentation content was rated lowest in terms of clarity and quality. Off-island presenters were unable to attend the Summit, and most forum sessions may have been familiar to participants.

Assistant Director, Communications and Promotions

NATURE OF WORK

This is complex specialized work in planning, developing, initiating and directing a comprehensive internal and external program of public relations and marketing for the College.

An employee in this class serves as the central source of information about the College and its activities and events to the various news media, including developing written reports, news releases and feature stories to facilitate print and broadcast opportunities for the College.

The Assistant Director develops, implements, and oversees the campus marketing plans including carrying out various marketing activities, projects, and other efforts to identify and develop new government, commercial, and/or academic customers for the College's programs and/or services.

The Assistant Director, Communications and Promotions reports to the President and works closely with senior management.

ILLUSTRATIVE EXAMPLES OF WORK *(These example do not list all the duties which may be assigned; any one position may not include all the duties listed).*

Works collaboratively with the President and the Management Team to ensure that all marketing functions are aligned with the College's mission, vision and strategic priorities.

Serves as the College's public spokesperson, develops, manages, and curates content for promotions and marketing of the College through all the communications channels: website, digital marketing, social media, press releases, print, and digital publications such as newsletters and magazines. Recommends public relations courses of action in routine and in crisis situations and serves as the central source of information about the College.

Oversees the use of the College's name, brand, and logo. Develops policies and standards to build diversity and inclusion and to enhance the image of the College.

Initiates, plans, and reviews key publication information pieces that inform community constituencies of the offerings and activities of the College, and the College's annual report.

Researches, develops strategies and directs plans which identify marketing opportunities and new project development. Develops, implements, and oversees the campus marketing plan, and helps identify new markets for academic programs.

Develops and manages budget for communications, marketing and publications purposes.

Represents the College at various community and/or business meetings.

Coordinates ceremonies, press conferences, and other events or special projects.

Supervises the Development and Alumni Relations' administrator and staff.

Perform other duties as requested by the College President.

PRESIDENT'S TRAVEL SCHEDULE

May – June 2019

Conference Title/Sponsor	Date	Location
Good Jobs for All Americans Solutions Summit (100% National Governors Association)	May 20-23	Whitefish, Montana
APIA Scholars Summit (100% Sponsor Paid)	June 19-20	Washington, DC

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Thursday, April 11, 2019, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of February 8, 2019

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

1. *President's Report:*
 - Financial Status of the College
 - Capital Improvement Projects (CIP)
 - Data Extract #9
2. *Monthly Activities Reports:*
 - Student Trustee
 - Faculty Advisory Member
 - Support Staff Advisory Member
3. *Board of Trustees Community Outreach Report*

VI. UNFINISHED BUSINESS

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

VII. NEW BUSINESS

1. BOT Resolution re Additional Funding for Forensic DNA Lab Extension.
2. 5-Year Academic Calendar – (AY2019-2020)
3. President’s Travel Request (April-June 2019)

VIII. EXECUTIVE SESSION

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

IX. ADJOURNMENT

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of February 8, 2019

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on February 8, 2019, was called to order at 12:00 p.m., by Chairperson Frank Arriola in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Frank P. Arriola, Chairperson; Mr. Richard P. Sablan, Vice Chairperson; Mr. Eloy P. Hara, Treasurer; Ms. Gina Ramos, Secretary; Ms. May Ann "MJ" Aloit, Student Trustee. **Other members:** Ms. Deborah C. Belanger (off-island); Mr. Carlo Leon Guerrero (schedule conflict).

Others in attendance: Dr. Mary A.Y. Okada, President; Dr. R. Ray D. Somera, Vice President for Academic Affairs Division; Kenneth Bautista, Support Staff Advisory Member; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; Dr. Michael Chan, Dean, TSS; Dr. Virginia Tudela, Dean, TPS; Ms. Doris Perez, Assistant Director, Planning & Development; Mr. J. Peter Roberto from Faculty Senate, representing the Faculty Advisory Member; Attorney Rebecca Wrightson.

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – January 18, 2019

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, AND SECONDED BY TRUSTEE GINA RAMOS, THAT THE BOARD APPROVE THE MEETING MINUTES OF JANUARY 18, 2019, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

III. COMMUNICATIONS – None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

1. President's Report: President Okada reported on the following:
Financial Status: The President provided the Board with a current financial status of the College as follows:

FY2018: The College is still following up on the FY2018 funding with the Guam Department of

Administration.

FY2019: As of February 4, 2019, the College received \$3,250,612.42 for the current fiscal year. Breakdown is \$2,849,000 for the General Fund; \$134,600 for the LPN/Vocational Guidance; \$32,976 for the General Fund Apprenticeship program; \$159,600 for MDF; and \$24,154 for the TAF; \$50,000 from the First Generation Trust Initiative. This equates to 42% of the requested amount.

Capital Improvement Projects and other activities: President Okada reported the following: The replacement of the water chiller unit in the Learning Resource Center is ongoing and as of January 31, 2018 is 37.5% complete. The contractor has done minor repairs on the rebars, including concrete pouring was done for the column, walls, and concrete curbs. Anticipate project to be completed by May 2019.

The Purchase Order was issued to Clayarch for the construction of the barrel vault walkway project on January 18, 2019. This \$296,000 project consists of a canopy structure, photovoltaic system, and LED lighting system.

In November 2018 a Purchase Order was issued to J&B Modern Tech for 6 new A/C units. The College is still waiting to receive the units but anticipate installation in March 2019.

The College had an opportunity for several discussions with Mr. John Cruickshank from the National Science Foundation. Faculty also met with Mr. Cruickshank and discussed potential grant opportunities relating to STEM initiatives related to computer science, IT, cyber security, science, and food security. The College also submitted a proposal for the use of drones in emergency situations such as national disasters.

Mr. Matthew Simpson, President of Green Banana Paper from Kosrae, was a guest speaker at the College. Mr. Simpson spoke to students of how he started his business in line with social responsibility and social change. He created products using banana leaves such as paper and wallets.

The College is currently working on different methods to increase student recruitment and student retention.

A Request for Information (RFI) will be issued for the GCC Foundation soliciting for information on potential parcels of lands adjacent to the GCC property which can be considered for purchase. This is in line with the Institutional Strategic Master Plan relating to campus expansion and further development of programs.

The President met with Senator Amanda Shelton, the oversight Chairperson for Higher Education, to discuss legislation needed to support GCC. This includes GCC's request for the appropriation of the interest earned from the Tobacco Series Fund that can be used for capital improvement projects.

The ISMP 2020-2026 focus groups with students and Industry Stakeholders sessions were held and feedback were received from both groups, which will be incorporated into the framework for the updated ISMP.

The College submitted all of the reporting requirements for the first quarter including the new requirement for travel based on the current budget law.

GCC has been nominated for the U.S. Department of Defense Freedom Award through the

Employer Support of the Guard and Reserve (ESGR). Nomination was made by the GCC MIS office. This is a nationally recognition award in support of employees in the Guard and Reserve.

Data Extract #8. The Board was presented with data regarding the College. The President explained a chart relating to Postsecondary Enrollment and Secondary Program Enrollment. These information are provided for the Board to be informed of what the College does with the data collected and how the data collected is used to make decisions or strategies for the College such as increasing enrollment and maintaining the existence of the College.

Postsecondary Enrollment. The Postsecondary enrollment is from the top 5 GDOE schools from Fall 2013 through Fall 2018.

The enrollment for FA13 is 1,720 with 267 students graduating compared to FA18 enrollment of 1,375 with 210 students graduating. This indicates that for each Fall, 15% of the students graduated from GDOE high schools from the prior year.

This chart also indicates that GCC should consider utilizing social media to motivate high school students to enroll at GCC upon graduation.

This is a discussion that the Superintendent also identifies that of their total graduates, 35% either enroll at GCC or UOG. As for the remaining 65% of students, GDOE is trying to identify if graduates are joining the military, are employed or just decided not to do anything.

Secondary Program Enrollment. The Secondary program enrollment increased 15% from academic year 2014 to 2018.

There were 2,350 students enrolled in 2014 compared to 2,719 in 2018.

The chart shows comparisons for students who completed and graduated at GCC; students with a Certificate of Mastery who graduated from high school with college credits; and students enrolled in GCC postsecondary programs (DCAPS) and attend GCC upon graduation.

The recommendation for GCC is how to guide the high school graduates with a Certificate of Mastery to transition to postsecondary programs (DCAPS report).

Secondary Program Enrollment and Aligned Postsecondary Program Enrollment. The President explained the top 5 Secondary Programs with the highest enrollment are Tourism: Lodging Management; Automotive Service; Marketing; Construction Trades in Carpentry; and Tourism: ProStart-Culinary. This Enrollment data shows the number of students in the Secondary program and the alignment to Postsecondary programs between the academic years 2014 to 2017.

There were considerations:

According to GDOE, less than 20% of all GDOE high school graduates enroll at either UOG or GCC. This percentage fluctuates.

A Certificate of Mastery in high school takes three years to complete with the Certificate of Completion stating completion of 180 hours of work experience.

High school career technical education students that are placed into secondary programs do not necessarily decide to attend GCC.

The CHOICES software is the tool used to determine a student's interest for high school counselors

to utilize and guide students to an occupational area.
There is competition with students who join the military upon graduating from high school.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

February 21, 2019: GCC Spring 2019 Festival and "Tour of the Pacific," 4pm-8pm in the GCC student center courtyard.

Feb. 22-23, 2019: GCC CTE Summit on campus and Trustee Aloit will be attending with COPSA officers.

Feb. 27-28, 2019: Meet the President in the MPA, 6pm-8pm.

March 1, 2019: "The Edge" student conference will be at the Dusit Thani, 8am-4pm.

Faculty Advisory Member: Mr. J. Peter Roberto reported the following on behalf of the Faculty Advisory member:

There is good representation from faculty for the upcoming GCC CTE Summit Feb. 22-23, 2019, including a pre-summit and happy the students as well as industry experts are participating.

The spring faculty senate will be meeting on Tues., Feb. 12, 2019. Regarding data of low enrollment, would like to thank the support of the Dean's office to ensure that the counselors can participate in this meeting. One of the items on the agenda is suggestions and strategies to help boost the enrollment issue and will report this outcome.

Support Staff Advisory Member: None to report at this time.

Board of Trustees Community Outreach Report.

Trustees Arriola, Ramos, Belanger and Leon Guerrero attended the AACC Workforce Development Institute conference in San Diego Jan. 30-Feb. 2, 2019.

Trustees Arriola, Belanger and Arriola attended the dinner meeting with Mr. John Cruickshank on Jan. 25, 2019.

Trustee Hara attended the funeral services for Dr. Karri Perez at the UOG Calvo Field House on Feb. 5, 2019.

Trustee Arriola attended the Stakeholders meeting on campus Jan. 31, 2019 regarding apprenticeship.

VI. UNFINISHED BUSINESS

1. Fiscal Year 2020 Budget Request. During the January 18, 2019 meeting, the Guam Community College Fiscal Year 2020 budget request to include the Fiscal Year 2020 Non-Appropriated Funds (NAF) budget was presented to the Board. The budget request was then tabled for the next Board meeting to allow the Board time to review it. A list of budget highlights was also provided to the Board. Once the budget request is approved, it will be submitted to the Guam Legislature by Feb. 15, 2019. After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE RICHARD SABLAN, SECONDED BY TRUSTEE ELOY HARA THAT THE BOARD APPROVE THE GUAM COMMUNITY COLLEGE FISCAL YEAR 2020 BUDGET REQUEST TO INCLUDE THE NON-APPROPRIATED FUNDS BUDGET. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

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

Bldg. 100. This project is 97.8% complete as of January 31, 2019. As last reported there are still some pending items and anticipate the College to receive another change order to extend the completion date to mid-February 2019. The main issues are a relocation of a water line, enclosure of water tank, replacement of Bldg. 200 water tank due to leaking, network requirements, and a 2" storm drain pipe currently located in the fire lane. This project is delayed and anticipated move-in date is Fall 2019.

Forensic Lab. As last reported, the College will know soon if the contractor has secured a bid bond or not in order for this project to move forward.

Building 300. As of January 31, 2019, this project is 39% complete. A fee proposal for disposal of the construction debris is currently being worked on.

Wellness Center. The College is currently working on a timeline for this project to put out for bid and working with TRMA to ensure the specs are updated.

Building B. The team for this project will be meeting to decide and finalize which of the 3 conceptual designs submitted by TRMA will be approved to move forward on this project.

VII. NEW BUSINESS. None.

A motion was made to convene to Executive Session, as follows:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE ELOY HARA THAT THE MEETING BE CONVENE TO EXECUTIVE SESSION. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At 12:40 p.m., the meeting went into Executive Session.

VIII. EXECUTIVE SESSION

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

At 1:00 p.m., the meeting reconvened to open session.

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

MOTION

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

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

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE GINA RAMOS THAT THE MEETING OF FEBRUARY 8, 2019, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

There being no further discussions, the meeting of February 8, 2019, adjourned at 1:00 p.m.


SUBMITTED BY:

 APR 11 2019
BERTHA M. GUERRERO
Recording Secretary

ATTESTED BY:

 APR 11 2019
GINA Y. RAMOS
Secretary

APPROVED BY:

 APR 11 2019
FRANK P. ARRIOLA
Chairperson

DATA EXTRACT #9
(Meaningful Data for the GCC Board)

Table 1. IPEDS 150% Graduation Rate given Fall Cohort

College of the Marshall Islands	Median	2010	2011	2012	2013	2014	Sparkline
Men	6.5%	4.5%	5.6%	10.9%	11.4%	6.5%	
Women	3.3%	4.1%	3.1%	10.8%	2.5%	3.3%	
Total	5.0%	4.3%	4.4%	10.8%	6.9%	5.0%	
Guam Community College	Median	2010	2011	2012	2013	2014	Sparkline
Men	9.5%	9.5%	6.3%	7.7%	13.6%	17.9%	
Women	17.4%	7.7%	11.2%	17.4%	19.1%	18.5%	
Total	13.5%	8.3%	9.2%	13.5%	17.1%	18.2%	
Kapiolani Community College	Median	2010	2011	2012	2013	2014	Sparkline
Men	13.0%	10.3%	15.4%	12.6%	13.0%	13.8%	
Women	21.3%	20.2%	24.5%	18.3%	21.3%	24.6%	
Total	17.7%	15.4%	20.1%	15.9%	17.7%	20.0%	
Northern Marianas College	Median	2010	2011	2012	2013	2014	Sparkline
Men	12.0%	8.0%	9.8%	14.7%	18.6%	12.0%	
Women	15.8%	11.2%	10.5%	18.8%	15.8%	17.7%	
Total	15.3%	9.9%	10.2%	17.1%	16.9%	15.3%	
Palau Community College	Median	2010	2011	2012	2013	2014	Sparkline
Men	15.3%	14.5%	11.5%	15.3%	15.4%	22.2%	
Women	18.0%	23.1%	4.3%	24.7%	14.8%	18.0%	
Total	18.7%	18.7%	8.1%	19.7%	15.1%	20.4%	
Windward Community College	Median	2010	2011	2012	2013	2014	Sparkline
Men	11.9%	10.4%	14.0%	11.9%	12.0%	10.3%	
Women	17.4%	13.3%	12.7%	20.0%	18.3%	17.4%	
Total	14.4%	12.0%	13.2%	17.0%	15.9%	14.4%	

Understanding Table 1

- The Median column shows the central graduation rate among male and female students between 2010 and 2014.
- The Sparkline column illustrates the year-to-year change for the 150% graduation rate; the red bar or dot indicates the highest and lowest points, the x-axis minimum value is 0.0 for all variables.
- Graduation rate is the total number of completers within 150% of normal time (or, 6 semesters for associate degree programs) divided by the revised adjusted cohort.

Observations (Tables 1 and 2)

- GCC is the only community college to have an increase in graduation rate from the Fall 2010 to 2014 cohorts.
- The median 150% graduation rate among all six community colleges is less than 20%.
- GCC, Kapiolani Community College, Palau Community College and Windward Community College have experienced a decrease in Fall enrollment from 2010 to 2017.
- More than 90% of students receive any financial aid from College of the Marshall Islands and Palau Community College.
- The median full-time retention rate is at least 60% for GCC, Kapiolani Community College, Northern Marianas College and Palau Windward Community College.

Table 2. IPEDS Total Fall Enrollment, Financial Aid, Retention Rate

College of the Marshall Islands	Median	2010	2011	2012	2013	2014	2015	2016	2017	Sparkline
Fall enrollment	998	869	989	1,123	1,000	1,087	995	978	1,032	
Receiving any financial aid	99%	98%	99%	99%	98%	98%	99%	100%	100%	
Full-time retention rate	52%	-	57%	50%	41%	52%	48%	55%	59%	
Guam Community College	Median	2010	2011	2012	2013	2014	2015	2016	2017	Sparkline
Fall enrollment	2,396	2,464	2,553	2,176	2,603	2,458	2,334	2,142	2,055	
Receiving any financial aid	86%	86%	87%	89%	85%	90%	83%	79%	83%	
Full-time retention rate	66%	-	66%	60%	67%	62%	58%	72%	67%	
Kapiolani Community College	Median	2010	2011	2012	2013	2014	2015	2016	2017	Sparkline
Fall enrollment	8,185	9,301	9,023	8,892	8,376	7,994	7,816	7,382	7,095	
Receiving any financial aid	47%	36%	45%	43%	46%	51%	53%	53%	48%	
Full-time retention rate	64%	61%	64%	73%	65%	64%	65%	63%	62%	
Palau Community College	Median	2010	2011	2012	2013	2014	2015	2016	2017	Sparkline
Fall enrollment	637	694	742	680	646	604	627	587	532	
Receiving any financial aid	97%	97%	96%	98%	97%	98%	100%	92%	96%	
Full-time retention rate	57%	63%	49%	42%	55%	49%	58%	59%	63%	
Northern Marianas College	Median	2010	2011	2012	2013	2014	2015	2016	2017	Sparkline
Fall enrollment	1,147	1,137	1,046	1,178	1,109	1,186	1,157	1,038	1,216	
Receiving any financial aid	84%	75%	76%	90%	87%	86%	87%	81%	81%	
Full-time retention rate	62%	59%	54%	65%	61%	58%	62%	65%	74%	
Windward Community College	Median	2010	2011	2012	2013	2014	2015	2016	2017	Sparkline
Fall enrollment	2,643	2,625	2,705	2,741	2,799	2,661	2,610	2,511	2,511	
Receiving any financial aid	71%	59%	63%	72%	71%	71%	67%	73%	75%	
Full-time retention rate	60%	54%	60%	60%	60%	62%	61%	59%	59%	

Understanding Table 2

- The Median column shows the central graduation rate among students between 2010 and 2017.
- The Sparkline column illustrates the year-to-year change for the given variable, the red bar or dot indicates the highest and lowest points, the x-axis minimum value is 0.0 for all variables.
- Fall enrollment is the number of postsecondary students. Financial aid includes Federal Work Study, grants, loans, assistantships, scholarships, fellowships, tuition waivers, tuition discounts, employer aid and other monies, as applicable, provided to students. Retention rate is the percentage of full-time students who return the following fall semester.

~~GUAM COMMUNITY COLLEGE~~
GUAM COMMUNITY COLLEGE

Board of Trustees
Resolution No. -2019

**REQUEST TO PROVIDE ADDITIONAL FUNDING FOR FORENSIC DNA LAB
EXTENSION**

WHEREAS, the College has embarked on the renovation, and expansion of Forensic DNA Lab Extension with its 2015-2020 Physical Master Plan; and

WHEREAS, the Board of Trustees authorized the transfer of up to \$1,554,000 from the Non-Appropriated fund balance to the Capital Project Fund through BOT Resolution 7-2018; and

WHEREAS, the GCC Foundation has received a \$5,000,000 USDA Rural Development Community Facilities Direct Loan of which \$2,000,000 will fund the renovation and extension of Building 100 and \$3,000,000 will fund the Forensic DNA Lab Extension; and

WHEREAS, on March 28, 2019, the College received notice that the lowest responsive and responsible selected bidder could not obtain the required performance and payment bonds required upon issuance of the Notice of Intent to Award and therefore the College must proceed with the next bidder; and

WHEREAS, the estimated cost for the project has increased to \$6,344,991.56, resulting in an additional sum of \$1,429,676.06 required for the construction award of the Forensic DNA Laboratory Project; and

WHEREAS, the total costs include base bid of \$4,930,762, Alternate Bid #1-3 totaling \$458,139, a 10% contingency of \$538,890, and A/E costs of \$417,201; and

NOW, THEREFORE, BE IT RESOLVED, that the College requests that the Board of Trustees authorize the Transfer of up to \$1,429,676 from the Non-Appropriated fund balance to the Capital Projects Fund **for additional funding of the Forensic DNA Laboratory Project.**

ADOPTED the 11th day of April 2019.

FRANK P. ARRIOLA
Chairperson

ATTESTED BY:

GINA. Y. RAMOS
Secretary

GUAM COMMUNITY COLLEGE
Board of Trustees
Resolution 1-2019

**REQUEST TO PROVIDE ADDITIONAL FUNDING FOR FORENSIC DNA LAB
EXTENSION**

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ADOPTED the 11th day of April 2019.



FRANK P. ARRIOLA
Chairperson

ATTESTED BY:



GINA. Y. RAMOS
Secretary

**Guam Community College
FIVE-YEAR ACADEMIC CALENDAR
AY2019-AY2020 - AY2023-AY2024
REVISED**

FALL TERM	2019	2020	2021	2022	2023
Faculty Start Date	8/12/2019	8/10/2020	8/9/2021	8/15/2022	8/14/2023
First Day of Monday-Wednesday Classes	8/14/2019	8/12/2020	8/11/2021	8/17/2022	8/16/2023
First Day of Tuesday-Thursday Classes	8/15/2019	8/13/2020	8/12/2021	8/18/2022	8/17/2023
First Day of Friday	8/16/2019	8/14/2020	8/13/2021	8/19/2022	8/18/2023
First Day of Saturday Classes	8/17/2019	8/15/2020	8/14/2021	8/20/2022	8/19/2023
Labor Day Holiday (Observed)	9/2/2019	9/7/2020	9/6/2021	9/5/2022	9/4/2023
All Soul's Day Holiday (Observed)	11/1/2019-11/2/2019	11/2/2020	11/2/2021	11/2/2022	11/2/2023
Veteran's Day Holiday (Observed)	11/11/2019	11/11/2020	11/11/2021	11/11/2022	11/10/2023-11/11/2023
Thanksgiving Break	11/28/19-12/01/19	11/26/20-11/29/20	11/25/21-11/28/21	11/24/22-11/27/22	11/23/23-11/26/23
Our Lady of Camarin Day (Observed)	12/9/2019	12/8/2020	12/8/2021	12/8/2022	12/8/2023
Last Day of Monday-Wednesday Classes	12/2/2019	12/2/2020	11/24/2021	12/5/2022	11/29/2023
Last Day of Tuesday-Thursday Classes	11/26/2019	11/24/2020	12/2/2021	12/1/2022	12/5/2023
Last Day of Friday Classes	12/6/2019	11/20/2020	11/19/2021	12/9/2022	12/15/2023
Last Day of Saturday Classes	12/7/2019	11/21/2020	11/20/2021	12/3/2022	12/9/2023
Grades Due	12/12/2019	12/7/2020	12/7/2021	12/14/2022	12/20/2023
Potential Make-up Days	11/15,11/22,12/6	11/13,11/20,12/4	11/12,11/19,12/03	11/4, 11/18, 12/2	11/03, 11/17, 12/01
SPRING TERM	2020	2021	2022	2023	2024
Faculty Start Date	1/6/2020	1/4/2021	1/3/2022	1/9/2023	1/8/2024
First Day of Monday-Wednesday Classes	1/8/2020	1/6/2021	1/5/2022	1/11/2023	1/10/2024
First Day of Tuesday-Thursday Classes	1/9/2020	1/7/2021	1/6/2022	1/12/2023	1/11/2024
First Day of Friday Classes	1/10/2020	1/8/2021	1/7/2022	1/13/2023	1/12/2024
First Day of Saturday Classes	1/11/2020	1/9/2021	1/8/2022	1/14/2023	1/13/2024
Martin Luther King Jr. (Observed)	1/20/2020	1/18/2021	1/17/2022	1/16/2023	1/15/2024
Guam History & Chamorro Heritage Day - (Observed)	3/2/2020	3/1/2021	3/7/2022	3/6/2023	3/4/2024
Spring Break	04/06/20-04/12/20	03/29/21-04/04/21	04/11/22-04/17/22	04/03/23-04/09/23	3/25/24-3/31/24
Last Day of Monday-Wednesday Classes	5/4/2020	5/3/2021	5/2/2022	5/8/2023	5/6/2024
Last Day of Tuesday-Thursday Classes	4/28/2020	4/27/2021	4/26/2022	5/2/2023	4/30/2024
Last Day of Friday Classes	4/24/2020	4/23/2021	4/22/2022	4/28/2023	4/26/2024
Last Day of Saturday Classes	4/25/2020	4/24/2021	4/23/2022	4/29/2023	4/27/2024
Grades Due	5/7/2020	5/6/2021	5/5/2022	5/11/2023	5/9/2024
Commencement Exercise	5/15/2020	5/14/2021	5/13/2022	5/19/2023	5/17/2024
Memorial Day Holiday (Observed)	5/25/2020	5/31/2021	5/30/2022	5/29/2023	5/27/2024
Potential Make-up Days	04/03,04/17,04/24	04/16,04/23,04/30	04/8, 04/22, 04/29	4/14, 4/21, 4/28	4/12, 4/19, 4/26
SUMMER TERM	2020	2021	2022	2023	2024
Faculty Start Date / 1st Day of Classes	5/29/2020	6/4/2021	6/3/2022	6/2/2023	5/31/2024
Independence Day Holiday (Observed)	7/3/2020	7/5/2021	7/4/2022	7/4/2023	7/4/2024
Last Day of Classes	7/10/2020	7/16/2021	7/15/2022	7/14/2023	7/12/2024
Liberation Day Holiday (Observed)	7/21/2020	7/21/2021	7/21/2022	7/21/2023	7/22/2024
Grades Due (except Saturday classes)	7/15/2020	7/22/2021	7/20/2022	7/19/2023	7/17/2024
Potential Make-up Days	06/19,06/26,07/13	06/25,07/02,07/19	06/24, 07/01, 07/18	06/30, 07/07, 07/17	06/28, 07/05, 07/15

NOTES:

- 1) Satellite Program and cross-enrolled classes will follow the official Department of Education schedule for their respective schools. Professional Development Days as outlined in the GDOE Calendar will be utilized as working sessions, as needed.
- 2) Summer Term courses with more than 60 contact hours require additional class sessions.
- 3) Summer Saturday-only classes start the Saturday before the first day of weekday classes.
- 4) This Schedule is subject to change.

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. (Board of Trustees Policy 100)

Approved: 
Frank P. Aniola, Chairperson
Board of Trustees

Date: APR 11 2019

PRESIDENT'S TRAVEL SCHEDULE

April – June 2019

Conference Title/Sponsor	Date	Location
ACCJC Budget Committee Meeting (100% ACCJC Paid)	April 15-19	San Diego, CA
ACCJC Commission Meeting (100% ACCJC Paid)	June 4-7	Newport Beach, CA
Graduate School (100% Sponsor Paid)	June 10-14	Honolulu, HI

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, February 8, 2019, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I.

CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II.

APPROVAL OF MINUTES

1. Monthly Meeting of January 18, 2019

III.

COMMUNICATIONS

IV.

PUBLIC DISCUSSION

V.

REPORTS

1. *President’s Report:*
 - Financial Status of the College
 - Capital Improvement Projects (CIP)
 - Data Extract #8
2. *Monthly Activities Reports:*
 - Student Trustee
 - Faculty Advisory Member
 - Support Staff Advisory Member
3. *Board of Trustees Community Outreach Report*

VI.

UNFINISHED BUSINESS

1. Fiscal Year 2020 Budget Request
2. Construction Projects Updates
 - Building 100 and Forensic Lab
 - Building 300
 - Wellness Center
 - Building B

VII. NEW BUSINESS

VIII. EXECUTIVE SESSION

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

IX. ADJOURNMENT

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of January 18, 2019

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on January 18, 2019, was called to order at 12:00 p.m., by Chairperson Frank Arriola in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Frank P. Arriola, Chairperson; Mr. Eloy P. Hara, Treasurer; Ms. Gina Ramos, Secretary; Ms. Deborah C. Belanger; Mr. Carlo Leon Guerrero; Ms. May Ann "MJ" Aloit, Student Trustee. **Other members:** Mr. Richard P. Sablan, Vice Chairperson (schedule conflict).

Others in attendance: Dr. Mary A.Y. Okada, President; Dr. R. Ray D. Somera, Vice President for Academic Affairs Division; Mr. Frederick Tupaz, Faculty Advisory Member; Kenneth Bautista, Support Staff Advisory Member; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; Dr. Michael Chan, Dean, TSS; Dr. Virginia Tudela, Dean, TPS; Attorney Rebecca Wrightson.

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – December 14, 2018

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE MEETING MINUTES OF DECEMBER 14, 2018, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

III. COMMUNICATIONS – None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

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

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

FY2018: The College is still following up on the FY2018 funding. In a discussion with the President and Mr. Ed Birn, who is still the DOA Director, funding for this should be received during the first quarter of FY2019.

The audit has started and the OPA is aware of the College following up with DOA regarding the FY2018 budget. The College anticipates the audit to be completed the end of February 2019 but no later than March 31, 2019 because of a requirement for the College to submit the annual fiscal report to ACCJC.

FY2019: As of January 18, 2019, the College received \$2,364,596 for the current fiscal year. Breakdown is \$2,012,381 for the General Fund; \$95,100 for the LPN/Vocational Guidance; \$23,291 for the General Fund Apprenticeship program; \$159,669 for MDF; and \$24,154 for the TAF; \$50,000 from the First Generation Trust Initiative. This equates to 38% of the requested amount. Funding is currently being received on a weekly basis.

Capital Improvement Projects and other activities: President Okada reported the following: The replacement of the water chiller unit in the Learning Resource Center is 31.48% complete. The contractor purchased the units from Carrier with a 4-5 months lead time. The President signed the authorization for the barrel vault canopy project on January 18, 2019. The painting project for Buildings A and C has been awarded. Building C began before the Spring semester and Building A will be painted during the summer so as not to interfere with students on campus.

As a recipient of the Perkins funding, the College submitted the consolidated annual report to the Federal government. The report showed a 9% decrease in the number of CTE concentrators in 2018 for secondary programs.

The top three programs continue to be Hospitality & Tourism, Transportation, and Marketing. The College also submitted the Workforce Investment consolidated annual report for 2018 covering the adult education program. This data showed a 29% decrease of students completing 12 hours in this program.

The College participated in the opening of a Computer Lab funded by the Title V Consolidated Grant, which supports career-based programs for all CTE students at Tiyan High School, this also includes the WorkKeys curriculum that the College has been advocating for students.

The College continues to update the ISMP thematic areas that has been identified in moving forward with the 2020-2026 Institutional Strategic Master Plan. These areas are Academic, Workforce Development, Human and Fiscal Capital, Infrastructure, and Transformational Engagement. An ISMP focus group with students is scheduled for January 18, 2019 and an Industry Stakeholder session will be scheduled next week.

The Director of the Privacy Technical Assistance for the U.S. Department of Education provided an opportunity for several GCC employees to attend a FERPA training held at the University of Guam. This is a refresher for the rules and regulations associated with student information.

Data Extract. The Board was presented with data regarding the College. The President explained that the information collected is a college scorecard in tracking students from one academic year

to another.

Data Extract #7a:

During Fall 2017, there were 501 students that are part of this cohort that are full-time, first-time, and degree-seeking students. Data shows during Spring 2018, 50% of the 501 students remained full-time, 30% switched to part-time and 20% dropped out. Tracking the same cohort of students in Fall 2018, 60% remained full-time, 20% switched to part-time, and 20% dropped out. More information showing the percentage is provided on this data sheet. As a summary, the current status is 40% students are full-time, 20% are part-time, and 40% dropped out.

This information helps the College track GCC students and identify some potential recommendations to engage with students. The areas that the College focuses on are what can be done to motivate students full-time once they register at GCC; emphasize to students the importance of college to support their careers; learn why students are dropping out; and introduce intrusive advisement. This advisement is not waiting for students to seek advice but identifying those that need advice, by letting these students know that the College is engaged and want the students to be successful and to encourage them to continue attending college.

Data Extract #7 (College Scorecard): The President explained this College Scorecard is the 150% graduation rate for GCC, which means a student for a two-year degree takes 3 years to complete that program. As of December 10, 2018, the two-year graduation rate for Fall 2012- 2013, show that all 2-year academic institutions graduation rate is 33% in comparison to GCC at 16% during this period. This information is made available to parents to show the institution's graduation rate. This provides information for the Board in understanding what scorecard means as far as graduation rates and shows the profile of GCC students through the years. This also provides information for the College in making decisions with its initiatives in moving forward.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

Jan. 3, 2019: GCC Spring 2019 Student Orientation was held in the MPA with approximately 86 students attending. Jan. 28, 2019: Last day to apply for graduation and have been encouraging students to submit their applications. There will be two (2) ISMP focus group meetings and Trustee Aloit will be participating in the second group to include the COPSA officers.

Faculty Advisory Member: Mr. Fred Tupaz reported the following.

Faculty is back to start the Spring semester.

Preparing for the GCC CTE Summit and working with AVP's office on this.

Faculty still figuring out the projects for this semester.

~~Support Staff Advisory Member: Mr. Kenneth Bautista reported on the following:~~

~~Apologized for not attending previous Board meetings due to MIS issues.~~

~~Spring semester started.~~

~~Staff have been preparing since December 2018 for the new semester.~~

~~Computer labs have been upgraded, including upgrades in the Allied Health building and other areas on campus.~~

~~Working on upgrading student information system and adding a new tool to help advisors to produce better reports regarding student status.~~

Board of Trustees Community Outreach Report.

Trustees Arriola, Hara and Belanger attended the GCC staff Christmas party at the Hilton on Dec.15, 2018.

Trustees Arriola and Leon Guerrero attended the staff Christmas luncheon on Dec. 21, 2018 and the retirement certificate presentation by Lt. Governor Josh Tenorio to Ms. Toni Cabrito.

Trustee Belanger attended a workshop regarding disaster, held at the University of Guam last month.

VI. UNFINISHED BUSINESS

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

Bldg. 100. This project is 97.8% complete. There are still some pending items and anticipate the College to receive another change order to extend the completion date to mid-February 2019. Main issues are a relocation of a water line, enclosure of water tank, replacement of Bldg. 200 water tank due to leaking, network requirements, and a 2” storm drain pipe currently located in the fire lane. Most of the furniture and equipment are on-island and stored on/off-campus. New anticipated move-in date is Fall 2019 to include new faculty offices but will begin moving during the Spring break.

Forensic Lab. Will know soon if the contractor has secured a bid bond or not so this project can move forward.

Building 300. The TCLP test analysis for potential lead based paint was received. Results indicate that the materials are just construction debris. This saved the College over \$100,000 for disposal, if the testing was positive for lead paint.

Wellness Center. The bid documents are being prepared and will be presented to the Board.

Building B. The schematic drawings were received from the architect and will be working on additional building specs.

VII. NEW BUSINESS.

1. Fiscal Year 2020 Budget Request. The Board was presented with the Guam Community College Fiscal Year 2020 budget request. After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE BOARD TABLE THE GUAM COMMUNITY COLLEGE FISCAL YEAR 2020 BUDGET REQUEST UNTIL THE NEXT GCC BOARD OF TRUSTEES MEETING. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

2. President's Travel Request (April 2019). The President informed the Board of the following travel request:
PPEC Spring Meeting, April 2, 2019, Honolulu, Hawaii, 50% funded by PPEC.
McRel Meeting, April 3-4, 2019, Honolulu, Hawaii, 100% funded by McRel.
ACCJC 2019 Partners in Excellence Conference, April 30–May 3, 2019, San Francisco, California, 100% ACCJC funded.

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE GINA RAMOS THAT THE BOARD APPROVE THE PRESIDENT'S TRAVEL REQUEST FOR APRIL 2019. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

At 12:45 p.m., the meeting went into Executive Session.

VIII. EXECUTIVE SESSION

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

A motion was made to reconvene to open session, as follows:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE ELOY HARA THAT THE MEETING BE RECONVENED TO OPEN SESSION. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

At 1:09 p.m., the meeting reconvened to open session.

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

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO

LEON GUERRERO THAT THE PRESIDENT'S REPORT BE ACCEPTED. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

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

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE MEETING OF JANUARY 18, 2019, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

There being no further discussions, the meeting of January 18, 2019, adjourned at 1:10 p.m.

SUBMITTED BY:



BERTHA M. GUERRERO
Recording Secretary

FEB 08 2019

ATTESTED BY:



GINA Y. RAMOS
Secretary

FEB 08 2019

APPROVED BY:

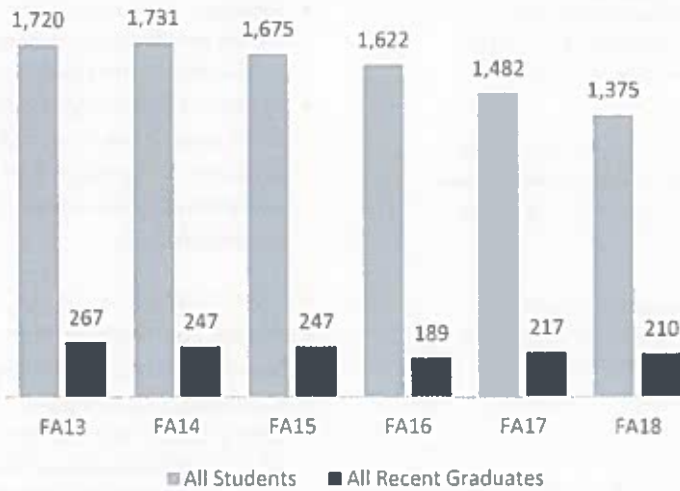


FRANK P. ARRIOLA
Chairperson

FEB 08 2019

DATA EXTRACT #8

(Meaningful Data for the GCC Board)



Postsecondary Enrollment

- Postsecondary enrollment from the top 5 GDOE high school decreased 20% the past 5 years.
- Each Fall, about 15% of the total students from any particular GDOE HS graduated within the prior year.

Recommendation

- Utilize social media to encourage and motivate high school graduates to enroll at GCC following high school graduation.



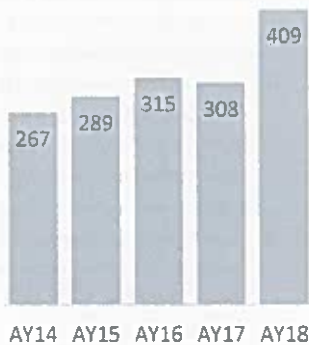
Secondary Program Enrollment

- Secondary program enrollment increased 15% from academic year 2014 to 2018.
- Recipients of Certificate of Completion increased +50% over a five-year period.
- Recipients of Certificate of Mastery increased 14% over a five-year period.
- Less than 15% of Certificate of Mastery recipients have enrolled in corresponding GCC postsecondary programs (DCAPS).

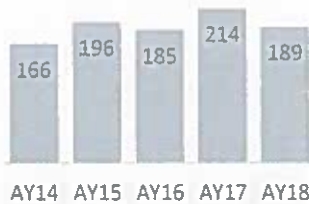
Recommendation

- Guide high school graduates with Certificates of Mastery to transition to postsecondary programs (DCAPS report).

Completion



Mastery



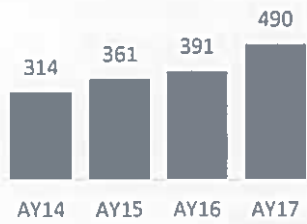
DCAPS



Secondary Programs with Highest Enrollment

Postsecondary Program aligned with Secondary Program

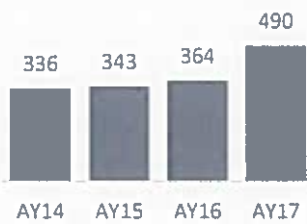
Tourism: Lodging Management



(1) Tourism & Travel Management (2) International Hotel Management (3) Food & Beverage Management



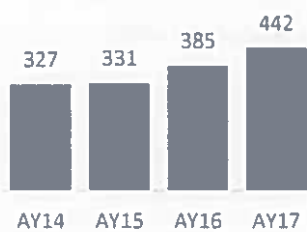
Automotive Service Technology



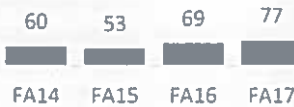
(1) Automotive Service Technology (2) AST General Service Technician (3) AST Master Service Technician



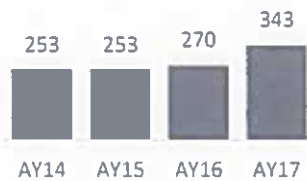
Marketing



Marketing



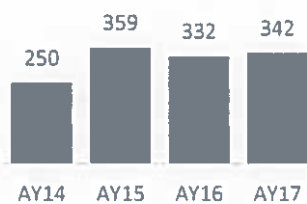
Construction Trades - Carpentry



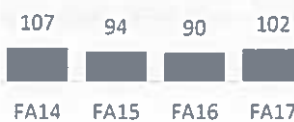
Construction Technology



Tourism: ProStart-Culinary



Culinary Arts



Secondary Program Enrollment versus aligned Postsecondary Program Enrollment

- Secondary programs with the highest enrollment range from 250 to 490 students per academic year.
- Between academic years 2014 to 2017, enrollment in secondary programs was greater than Fall postsecondary enrollment in the aligned program.

Recommendations

- Explore course-to-course secondary to postsecondary alignment (DCAPS report).
- Offer a "Senior Field Trip" to GCC, where all students who are on target to receive a Certificate of Mastery are brought to GCC to learn about aligned postsecondary program (DCAPS report).
- GDOE should consider aligning GCC's Title V-A funding with both college and career (DCAPS report).
- Engage with the modern student through advertisement and promotion of GCC postsecondary programs on social media platforms.

Considerations

- According to GDOE, less than 20% of all GDOE high school graduates enroll at either UOG or GCC.
- Certificate of Completion and Certificate of Mastery require up to three years to complete.
- Most high school career technical education students placed into secondary programs do not decide to pursue a postsecondary program at GCC.
- High school counselors use CHOICES software as a tool to identify student interest and recommend GCC secondary programs.
- GCC competes heavily with students who choose to pursue the military following high school graduation.

Appropriation Classification	FY 2019 Budget	FY 2020 GCC Request	\$ Change/ Increase (Decrease)
PERSONNEL SERVICES			
Regular Salaries/Increments/Special Pay:	10,679,242	10,889,694	210,452
Benefits:	3,566,300	3,644,213	77,913
TRAVEL - Off-Island/Local Mileage Reimburs:	0	2,500	2,500
CONTRACTUAL SERVICES:	1,444,153	1,387,574	(56,579)
SUPPLIES & MATERIALS:	35,500	384,924	349,424
EQUIPMENT:	26,600	271,910	245,310
MISCELLANEOUS:	1,294,642	1,339,092	44,450
TOTAL OPERATIONS	17,046,437	17,919,907	873,470
UTILITIES			
Power:	1,200,000	1,163,448	(36,552)
Water/ Sewer:	107,000	86,400	(20,600)
Telephone/ Toll:	120,000	116,220	(3,780)
TOTAL UTILITIES	1,427,000	1,366,068	(60,932)
TOTAL	\$18,473,437	\$19,285,975	\$812,538

Year	FALL	% change	SPRING	% change
2014	2563	-6.01%	2452	1.74%
2015	2410	-5.97%	2490	1.55%
2016	2428	0.75%	2412	-3.13%
2017	2218	-8.65%	2125	-11.90%
2018	2095	-5.55%	1925	-9.41%
2019			1871	-2.81%

Info from FactBook and Registrar

GOV GUAM BUDGET REQUEST

1 Based on BBMR Circular 19-03, the FY2020 Budget Call required the following:

- retirement rate of 26.56% which is same as FY19.
- personnel costs submittals for currently filled positions and for recruitments in progress
- salary increments are to be applied prospectively

2 There were minimal growth budgets submitted for FY2020, thus budgets for all departments remained flat. There are some increases in the budgets for facilities, insurance, and other areas where pricing is increased.

3 Personnel counts remain at 202 for FY19 and FY20, as compared to 211 from FY18.

This is due to non-inclusion of nine (9) vacant unfilled positions, 5 faculty (Early Childhood Ed, CISS, VisCom, Construction Trades and Math & Science Depts) and 4 staff (Materials Mgmt., AIER, Continuing Ed, and Center for Student Involvement)

4 Increments - Per FY19 Appropriations PL 34-116, salary increment freeze continues until 9/30/19 and "payment of increments or merit bonuses shall not be retroactively applied and shall only be prospectively paid." Therefore, the increments for FY2020 were applied as follows:

- Staff placed on 10/1/19 at payrate inclusive of any increments they should have received in FY19.
 - Faculty increment effective 8/1/20; No increments on 8/1/19, last increment date was 8/1/18.
 - Administrators increment effective 1/1/20; No increments on 1/1/19, last increment date was 1/1/18.
- Total increment cost is \$123,722 and placing of staff as of 10/1/19 increased payroll \$86,729, and total benefit increase of \$77,914, for total payroll cost increase of \$288,365

5 Increase in supplies and equipment in FY2020 request due to freeze on these items for FY19 due to significant reserves placed on FY19 budget.

NAF BUDGET REQUEST

1 The tuition and fee are estimates based on the Summer '18, Fall '18 and Spring '19 enrollment and seat counts.

To the left is a recap of changes in enrollment numbers over the last 5 years:

- Enrollment has been steadily decreasing since 2013.
- Decrease in tuition and fees revenue based on credit count from Spring 2019 to Spring 2018 is approximately 8%
- a 10% budget reduction was applied to non-revenue generating budgets, such as all Professional Development

2 There is a \$653,053 (FY19 \$7,317,520 - FY20 \$6,664,487) or 8% decrease in projected FY2020 revenues.

3 Budgeted expenditures were reduced based on decreased revenues



Budget Request
Fiscal Year **2020**



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2020
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
Is the department/agency request within the Governor's established ceiling?	N/A			
Does the SUMMARY digest totals equal the totals on the detail pages?	x			
Are the required budget forms attached?	x			
a. Agency Budget Certification [BBMR ABC]	x			
b. Agency Narrative Form [BBMR AN-N1]	x			
c. Decision Package [BBMR DP-1]	x			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x			
e. FY 2020 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2019 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
g. Federal Program Inventory Form [BBMR FP-1]	x			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	N/A			
i. Prior Year Obligation Form [BBMR PYO-1]	x			
Are the E-Files attached for all budget forms?	x			
I. Agency Budget Certification [BBMR ABC]				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	x			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	x			
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	x			
2. Is major objective correct?	x			
3. Are short term goals correct?	x			
4. Is workload output reflected correctly?	x			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]				
A.) Budget Digest Form [BBMR BD-1]				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Utilities</u>				
Are amounts reflected in each column correct?	x			
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED)?	x			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	x			
2. Is/Are the travel date(s) and number of travelers reflected?	x			
3. Is/Are the position title(s) of the traveler(s) reflected?	x			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x			
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in detail?	N/A			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A			
3. Are corresponding FY 2019 authorized levels under schedules B - F indicated?	N/A			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2020
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

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

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:

Prepared By: _____
 Carmen K. Santos, CPA

 Date

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

 Date

BBMR ACTION:
Recommendation

Approval
 Disapproval

 Analyst

 Date

**Government of Guam
Fiscal Year 2020**

Agency Budget Certification

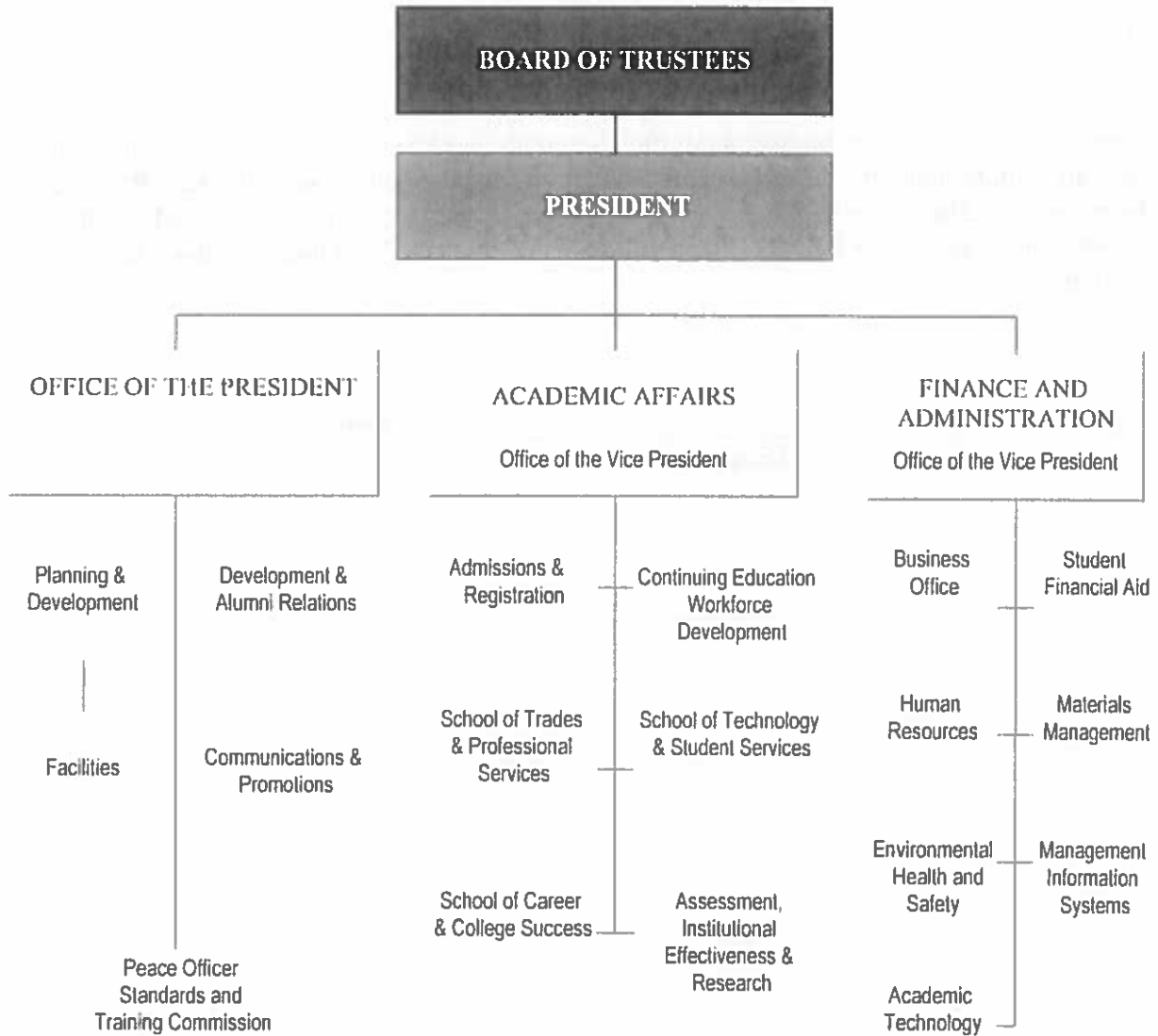
Agency: Guam Community College

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

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

Agency Head: _____ Date: _____
(Signature)

Guam Community College Organizational Chart



*Administrative Structure

**Operational Structures

Government of Guam
Fiscal Year 2020 Budget
 Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

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

Sinangan Misi3n (Chamorro translation):

Guiya i Kulehon Kumunidat Guahan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikat na kinahulo' i manfache'cho' ya u na' guaguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmahanangui yan i fina'na'guen cho'cho' gi iya Maikronesiha.

GOALS AND OBJECTIVES:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2020 budget request. This FY2020 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2014-2020, the College identified the following initiatives (The 2020-2026 ISMP will be finalized in Spring 2019):

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

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

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

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

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

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

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

SHORT TERM GOALS:

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output

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

Government of Guam
Fiscal Year 2020
Budget Digest

Function:
Department:
Program:
Fund:

SUMMARY

AS400 Account Code	Appropriation Classification	GENERAL FUND			MDFFTA/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)			
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)	
111	PERSONNEL SERVICES	10,150,982	10,628,986	10,838,119	124,815	50,256	51,575	0	0	0	10,275,797	10,679,242	10,889,694	
112	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	
113	Overtime:	3,527,709	3,547,971	3,625,514	41,612	18,329	18,699	0	0	0	3,669,321	3,566,300	3,644,213	
	Benefits:	\$13,678,691	\$14,176,957	\$14,463,633	\$166,427	\$68,585	\$70,274	\$0	\$0	\$0	\$13,845,118	\$14,235,542	\$14,533,907	
	TOTAL PERSONNEL SERVICES													
	OPERATIONS													
220	TRAVEL - Off-Island/Local Mileage Reimburs:	3,692	0	2,500	0	0	0	0	0	0	3,692	0	2,500	
230	CONTRACTUAL SERVICES:	1,437,404	1,440,053	1,377,274	0	4,100	10,360	0	0	0	1,437,404	1,444,153	1,387,574	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	152,919	0	316,724	0	35,500	68,200	0	0	0	152,919	35,500	344,924	
250	EQUIPMENT:	71,808	0	225,344	0	26,600	48,526	0	0	0	71,808	26,600	271,910	
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	417,757	278,017	50,774	500,832	1,016,623	1,288,318	0	0	0	918,589	1,294,642	1,339,092	
	TOTAL OPERATIONS	\$2,083,591	\$1,718,070	\$1,972,656	\$500,832	\$1,082,825	\$1,413,344	\$0	\$0	\$0	\$2,584,413	\$2,600,895	\$3,386,000	
	UTILITIES													
361	Power:	1,079,231	1,200,000	1,163,448	0	0	0	0	0	0	1,079,231	1,200,000	1,163,448	
362	Water/ Sewer:	107,642	107,000	86,400	0	0	0	0	0	0	107,642	107,000	86,400	
363	Telephone/ Toll:	93,851	120,000	116,220	0	0	0	0	0	0	93,851	120,000	116,220	
	TOTAL UTILITIES	\$1,280,824	\$1,427,000	\$1,366,068	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,824	\$1,427,000	\$1,366,068	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$17,043,096	\$17,322,027	\$17,602,357	\$667,259	\$1,151,410	\$1,483,618	\$0	\$0	\$0	\$17,710,365	\$18,473,437	\$19,285,975	
	1/ Specify Fund Source(s)													
	FULL TIME EQUIVALENCIES (FTEs)													
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2	
	CLASSIFIED:	209	189	199	2	1	1	0	0	0	211	200	200	
	TOTAL FTEs	211	201	201	2	1	1	0	0	0	213	202	202	

Government of Guam
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Budget Digest

Function:
Department:
Program:
Fund:

AS-00 Account Code	Appropriation Classification	GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
111	PERSONNEL SERVICES	9,594,731	10,006,882	10,365,624									
112	Regular Salaries/Increments/Special Pay:	0	0	0	124,815	50,256	51,575	0	0	0	10,137,138	10,417,199	
	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	3,329,900	3,365,462	3,467,428	41,612	18,326	18,699	0	0	0	3,383,791	3,486,127	
	TOTAL PERSONNEL SERVICES	\$12,924,631	\$13,452,344	\$13,833,052	\$166,427	\$68,582	\$70,274	\$0	\$0	\$0	\$13,091,058	\$13,903,326	
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	3,666	0	2,500	0	0	0	0	0	0	3,666	2,500	
230	CONTRACTUAL SERVICES:	1,425,600	1,436,253	1,365,549	0	4,100	10,300	0	0	0	1,425,600	1,375,849	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	150,545	0	314,224	0	35,500	68,200	0	0	0	150,545	382,424	
250	EQUIPMENT:	67,657	0	213,059	0	28,600	48,526	0	0	0	67,657	259,585	
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:	31,886	91,099	50,774	221,910	816,225	1,009,396	0	0	0	255,796	1,060,170	
	TOTAL OPERATIONS	\$1,681,354	\$1,527,352	\$1,946,106	\$221,910	\$887,425	\$1,134,422	\$0	\$0	\$0	\$1,903,284	\$3,080,528	
	UTILITIES												
361	Power:	1,079,231	1,200,000	1,163,448	0	0	0	0	0	0	1,079,231	1,163,448	
362	Water/ Sewer:	107,642	107,000	88,400	0	0	0	0	0	0	107,642	88,400	
363	Telephone/ Toll:	93,951	120,000	116,220	0	0	0	0	0	0	93,951	116,220	
	TOTAL UTILITIES	\$1,280,824	\$1,427,000	\$1,368,068	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,824	\$1,368,068	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$15,886,610	\$16,406,686	\$17,145,226	\$308,337	\$891,010	\$1,204,896	\$0	\$0	\$0	\$16,275,147	\$17,357,766	
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	
	CLASSIFIED:	197	189	193	2	1	1	0	0	0	199	190	
	TOTAL FTEs	199	191	195	2	1	1	0	0	0	201	192	

Government of Guam
Fiscal Year 2020
Budget Digest

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND (INVOCATIONAL GUIDANCE)				SPECIAL FUND				FEDERAL MATCH				GRAND TOTAL (ALL FUNDS)			
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	
	PERSONNEL SERVICES																
111	Regular Salaries/Increments/Special Pay:	526,276	542,104	472,495													
112	Overtime:	0	0	0													
113	Benefits:	190,259	182,509	158,056													
	TOTAL PERSONNEL SERVICES	\$716,535	\$724,613	\$630,551													
	OPERATIONS																
220	TRAVEL - Off-Island/Local Mileage Reimburs:	26	0	0													
230	CONTRACTUAL SERVICES:	11,804	3,800	11,725													
233	OFFICE SPACE RENTAL:	0	0	0													
240	SUPPLIES & MATERIALS:	1,699	0	2,500													
250	EQUIPMENT:	1,600	0	12,325													
270	WORKERS COMPENSATION:	0	0	0													
271	DRUG TESTING:	0	0	0													
280	SUB-RECIPIENT/SUBGRANT:	0	0	0													
290	MISCELLANEOUS:	0	0	0													
	TOTAL OPERATIONS	\$15,130	\$3,800	\$26,550													
	UTILITIES																
361	Power:	0	0	0													
362	Water/ Sewer:	0	0	0													
363	Telephoner/ Toll:	0	0	0													
	TOTAL UTILITIES	\$0	\$0	\$0													
450	CAPITAL OUTLAY	\$0	\$0	\$0													
	TOTAL APPROPRIATIONS	\$731,664	\$728,413	\$657,131													
	1/ Specify Fund Source: Per PL31-229 and PL32-120, USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.																
	FULL TIME EQUIVALENCIES (FTEs)																
	UNCLASSIFIED:	0	0	0													
	CLASSIFIED:	12	10	10													
	TOTAL FTEs	12	10	10													

Government of Guam
Fiscal Year 2020
Budget Digest

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND (GCC Apprenticeship Program)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Incentives/Special Pay:	29,975	0	0	0	0	0	0	0	0	29,975	0	
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	7,549	0	0	0	0	0	0	0	0	7,549	0	
	TOTAL PERSONNEL SERVICES	\$37,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,525	\$0	
	OPERATIONS												
220	TRAVEL - Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	
230	CONTRACTUAL SERVICES:	0	0	4,100	0	0	0	0	0	0	0	4,100	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	675	0	18,500	0	0	0	0	0	0	675	18,500	
250	EQUIPMENT:	2,551	0	6,500	0	0	0	0	0	0	2,551	6,500	
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:	383,870	186,918	1,009,396	0	0	0	0	0	0	383,870	1,009,396	
	TOTAL OPERATIONS	\$387,097	\$186,918	\$1,038,496	\$0	\$0	\$0	\$0	\$0	\$0	\$387,097	\$1,038,496	
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	
363	Telephone/ Tot:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL UTILITIES	\$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	
	TOTAL APPROPRIATIONS 1/ Specify Fund Source(s)	\$424,621	\$186,918	\$1,038,496	\$0	\$0	\$0	\$0	\$0	\$0	\$424,621	\$1,038,496	
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel

Off-island - IADLEST conference

Travel Date:

*** No. of Travelers:**

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

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

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

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

SUMMARY

Agency Staffing Pattern

No.	Position Number	Title	Organization	Name of Incumbent	Grade/Step	Salary	Overtime	Specs	Increment		Date	Ami.	(J)	(K)	(L)	(M)	(N)	(O)		(P)		
									(E)	(F)								(G)	(H)		(I)	(R)
1	PH004	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	B-8	36,870.00	0	03/19/20	483	37,563	9,976	0	3/	495	0	545	187	2,511	203	26	13,917	51,477
2	PH005	Office of the President	President	Okada, Miro A.	B-14-a	171,184.00	0	01/01/20	4,494	175,678	46,560	0	0	0	0	2,547	187	3,700	1,268	26	54,392	230,070
3	PH006	Office of the President	Private Secretary	Muna, Esther A.	B-12	41,746.00	0	04/01/21	0	41,746	11,098	0	0	0	606	187	0	0	0	26	11,891	53,677
4	PH007	P.O.S.T. Commission	Program Specialist	Santo Tomas, D.	B-6	54,974.00	0	01/01/20	0	54,974	14,601	0	0	0	797	187	6,340	373	26	27,793	77,768	
5	AD016	Communications and Promotion	Graphic Artist Technician I	Cabrera, Angela S.	G-5	28,695.00	0	02/27/20	725	29,420	7,814	0	0	495	0	427	187	2,512	204	26	11,619	41,059
6	AD001	Planning and Development	Administrative Assistant	Flores, Jayna T.	D-6-d	86,590.00	0	08/14/21	0	86,590	23,027	0	0	0	1,289	187	2,670	228	26	26,976	115,839	
7	AD004	Planning and Development	Program Coordinator I	Arce, Josephine T.	J-16	51,455.00	0	08/14/21	0	51,455	13,666	0	0	0	746	187	4,567	268	26	19,930	71,385	
8	AD016	Planning and Development	Program Specialist	DeVera, Eva E.	K-3	36,380.00	0	08/28/20	231	36,761	5,764	0	0	0	533	187	0	0	0	26	10,484	47,244
9	AD016	Planning and Development	Program Specialist	Sobos, Priscila C.	K-11-c	61,843.00	0	01/01/20	1,626	63,568	16,884	0	0	0	922	187	2,511	203	26	26,707	84,275	
10	AD021	Planning and Development	Assistant Director	Perez, Doris E.	D-9-a	60,699.00	0	01/01/20	2,486	97,185	25,812	0	0	0	1,409	187	1,245	203	26	28,856	126,041	
11	PRE09	Planning and Development	Sustainability & Project Coord	Pelaez, Francisco E.	L-7-d	60,819.00	0	01/01/20	1,597	62,416	16,578	0	0	0	905	187	1,245	203	26	19,613	83,028	
12	AD079	High School Equivalency	Test Examiner	Cruz, Evangeline P.	F-10	39,255.00	0	12/10/19	1,038	40,293	10,702	0	0	0	584	187	4,567	268	26	16,308	56,601	
13	AD009	Facilities	Regulation Mechanic II	Mantano, Jonathan P.	H-7	34,439.00	0	04/17/17	653	35,092	9,320	0	0	0	509	187	6,339	372	26	16,737	51,819	
14	AD022	Facilities	Maintenance Worker	Torres, III, Albert S.	H-7	33,150.00	0	06/27/15	0	33,150	8,805	0	0	0	481	187	3,838	228	26	14,033	47,183	
15	AD033	Facilities	Program Specialist	Arriola, Jr., Franklin P.	H-7	33,150.00	0	12/27/20	0	33,150	8,805	0	0	0	481	187	3,838	228	26	14,033	47,183	
16	AD036	Facilities	Maintenance Worker	Blaiz, Jerome F.	K-6-d	51,846.00	0	01/01/20	1,146	52,612	13,974	0	0	0	763	187	2,511	203	26	16,133	70,744	
17	AD037	Facilities	Maintenance Specialist	Blaiz, Jerome F.	H-8	34,202.00	0	03/20/21	0	34,202	9,084	0	0	0	496	187	1,670	228	26	11,645	45,847	
18	AD048	Facilities	Maintenance Supervisor	Roberto, Joey C.	L-6	43,053.00	0	12/28/19	1,088	35,527	9,436	0	0	0	515	187	2,511	203	26	13,347	48,873	
19	AD048	Facilities	Maintenance Worker	Pritchard, Richard W.	L-5	43,053.00	0	02/23/20	1,087	44,138	11,723	0	0	0	640	187	6,339	372	26	19,796	63,894	
20	AD026	Facilities	Regulation Mechanic I	Tyquino, Ion J.	H-7	33,150.00	0	12/18/20	0	33,150	8,805	0	0	0	481	187	2,551	203	26	12,236	45,376	
21	BF013	VP Finance and Administration	Administrative Assistant	Mendoza, Casey James A.	H-3	28,568.00	0	06/22/20	361	28,829	7,683	0	0	0	419	187	0	0	0	26	8,785	37,714
22	BF022	VP Finance and Administration	VP Finance and Administration	Cruz, Victor D.	L-11	44,015.00	0	03/11/21	0	44,015	11,890	0	0	0	638	187	0	0	0	26	12,516	56,531
23	AD017	Business Office	Administrative Aide	Santos, Carmen K.	P-12-a	121,538.00	0	01/01/20	3,193	124,831	33,155	0	0	0	1,810	187	2,771	277	26	38,495	163,127	
24	BF003	Business Office	Accountant I	Ducras, Debbie C.	F-9	30,826.00	0	03/13/20	573	31,399	8,340	0	0	0	455	187	4,567	268	26	14,312	45,711	
25	BF004	Business Office	Accountant I	Mayo, Lucille A.	K-7	37,914.00	0	11/09/19	1,316	39,230	10,420	0	0	0	569	187	0	0	0	26	11,125	50,406
26	BF005	Business Office	Accountant II	Lara, Pia Man	K-4	42,889.00	0	02/16/21	0	42,889	11,259	0	0	0	615	187	1,245	203	26	13,305	55,694	
27	BF008	Business Office	Cashier II	Guerrero, Carol A.	H-10	55,954.00	0	09/29/20	148	56,106	18,902	0	0	0	814	187	2,511	203	26	18,116	74,722	
28	BF009	Business Office	Accounting Technician I	Okada, Romi P.	F-3	24,960.00	0	04/25/19	473	25,433	6,795	0	0	0	369	187	0	0	0	26	7,808	32,239
29	BF010	Business Office	Accountant II	Mera, Catherine S.	H-7	33,150.00	0	12/01/20	0	33,150	8,805	0	0	0	481	187	3,838	228	26	14,033	47,183	
30	BF012	Business Office	General Accounting Supervisor	Santos Torres, Linda	H-10	55,958.00	0	08/18/20	367	56,928	14,862	0	0	0	811	187	2,511	203	26	18,575	74,533	
31	BF015	Business Office	Accounting Technician II	San Nicolas, Cheryl B.	P-7	69,360.00	0	08/18/20	367	69,727	18,519	0	0	0	1,011	187	0	0	0	26	19,717	89,444
32	BF019	Business Office	Accounting Technician II	Boyle, Lenore G.	H-4	33,150.00	0	01/04/20	909	33,929	8,733	0	0	0	417	187	6,339	372	26	16,602	48,481	
33	BF029	Business Office	Controller	Limaqueto, Edwonn E.	H-9-a	83,075.00	0	01/01/20	2,181	85,256	22,644	0	0	0	1,236	187	1,670	228	26	26,460	111,716	
34	BF030	Business Office	Accounting Technician I	Sablan, Daphne Y.	H-7	33,150.00	0	09/29/20	88	33,158	8,828	0	0	0	482	187	3,838	228	26	14,058	47,296	
35	AS000	Management Information Systems	Systems Programmer	Baltierra, Reneth C.	H-11	63,756.00	0	06/06/20	674	64,330	17,113	0	0	0	934	187	2,511	203	26	20,948	85,378	
36	AS005	Management Information Systems	Computer Operator II	David, Margarita O.	H-17	48,480.00	0	11/22/19	1,471	50,270	13,352	0	0	0	729	187	1,986	0	0	26	16,254	66,523
37	AS006	Management Information Systems	Computer Operator II	De Roca, Victor J.	L-5	36,081.00	0	07/27/20	342	36,403	9,669	0	0	0	528	187	2,771	0	0	26	13,649	50,052
38	AS007	Management Information Systems	Teleprocessing Network Coord	Ryys, Richard J.	K-7	47,889.00	0	01/29/21	0	47,889	11,259	0	0	0	635	187	2,511	203	26	14,774	57,183	
39	AS008	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	K-7	43,910.00	0	03/06/20	971	44,881	11,259	0	0	0	651	187	2,511	203	26	15,472	60,353	
40	AS025	Management Information Systems	Computer Systems Analyst II	De Leon, B.	H-3	37,419.00	0	03/06/20	971	37,419	11,259	0	0	0	543	187	6,340	372	26	17,876	55,295	
41	BF034	Management Information Systems	Chief Info Tech Officer	Camecho, Francisco C.	H-9-c	86,964.00	0	01/01/20	2,224	86,964	23,098	0	0	0	1,261	187	1,670	228	26	31,237	118,270	
42	AD011	Management Information Systems	Teleprocessing Network Coord	Camecho, Christopher J.	H-9-c	86,964.00	0	09/17/20	116	83,150	11,646	0	0	0	636	187	2,771	277	26	15,612	59,462	
43	AD017	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	H-14	63,406.00	0	12/04/20	0	63,406	16,841	0	0	0	919	187	2,771	277	26	12,090	84,496	
44	AD039	Management Information Systems	Computer Systems Analyst II	Soldum, Catherine M.	H-5	53,554.00	0	02/08/20	1,319	53,554	16,224	0	0	0	777	187	2,311	203	26	18,397	71,951	
45	BF003	Human Resources	Chief Human Resources Officer	Muna, Joann W.	H-12-c	95,093.00	0	09/01/20	2,507	97,999	26,029	0	0	0	1,421	187	2,445	203	26	19,052	127,004	
46	BF007	Human Resources	Personnel Specialist IV	San Nicolas, Apollina C.	D-6	60,894.00	0	11/20/15	2,087	62,181	16,515	0	0	0	902	187	1,245	203	26	19,052	81,233	
47	BF003	Human Resources	Personnel Specialist IV	Ducras, Nadine M.	H-11	49,310.00	0	09/05/20	139	49,310	11,659	0	0	0	639	187	1,245	203	26	14,973	54,072	
48	BF005	Human Resources	Personnel Specialist I	Siguerra, Rose Marie L.	H-3	48,480.00	0	01/12/04	1,143	49,773	13,060	0	0	0	713	187	2,511	203	26	16,674	65,847	
49	BF011	Human Resources	Personnel Assistant I	Munibara, Doreen M.	G-14	76,586.00	0	02/15/21	0	76,586	20,875	0	0	0	558	187	2,445	203	26	14,170	52,635	
50	BF001	Materials Management	Buyer II	Everardo, Jolanda I.	H-10-b	35,744.00	0	11/08/20	0	35,744	9,694	0	0	0	518	187	3,838	228	26	23,447	102,043	
51	BF017	Materials Management	Inventory Management Officer	Palacios, Patricia V.	L-6	37,427.00	0	06/12/20	1,800	38,721	10,286	0	0	0	562	187	2,511	203	26	14,243	52,970	
52	BF018	Materials Management	Supply Expediter	Rios, Theda B.	L-7	37,427.00	0	06/12/20	1,800	38,721	10,286	0	0	0	562	187	2,511	203	26	14,243	52,970	
53	BF003	Materials Management	Buyer I	Williams, Isaac K.	E-3	22,724.00	0	02/24/20	807	32,411	8,698	0	0	0	314	187	3,838	228	26	13,946	46,667	

No.	Position Number	Home Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special	Increment		Subtotal (E+P+C+I)	Retirement (1/2 * 26.54% * 2)	Retire (DDI) (\$19,017.26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Total Benefits (K thru Q)	(J + R) TOTAL	Total Benefits (K thru Q)	(J + R) TOTAL
									Date	Amnt.										
17	BFD014	3060 Student Financial Aid	Program Coordinator I	Casimiro, Feliberto C.	K-5	39,350.00	0	0	08/27/20	249	39,599	10,517	0	0	574	187	0	26	19,924	50,877
18	BFD015	3060 Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-4-d	60,819.00	0	0	06/09/13	1,597	62,416	16,578	0	0	905	187	0	26	19,924	82,339
19	BFD017	3070 Environmental Health and Safety	Program Coordinator II	Guerrero, Vivian C.	M-9	54,238.00	0	0	06/29/20	573	54,811	14,558	0	0	795	187	0	26	18,254	73,065
20	BFD033	3070 Environmental Health and Safety	Program Coordinator II	Santo Tomas, Dennis J.	L-6-a	54,238.00	0	0	09/15/18	1,489	54,711	15,461	0	0	844	187	0	26	16,987	75,198
21	ASD020	3070 Environmental Health and Safety	Safety Inspector I	Diaz, John L.	L-7	35,734.00	0	0	02/15/10	1,144	36,878	9,795	0	0	535	187	0	26	10,517	47,395
22	AA0077	5000 VP Academic Affairs	Administrative Office	Atencio, Ana Mari C.	L-7	40,375.00	0	0	07/08/21	0	40,375	12,317	0	0	1,941	187	0	26	13,177	59,552
23	AA0078	5000 VP Academic Affairs	Vice President	Somera, Rene Ray D.	P-13-d	130,423.00	0	0	10/16/07	3,424	133,847	35,550	0	0	6,142	187	0	26	14,743	175,590
24	AA0001	5020 Admissions	Administrative Aide	Urbina, Frances E.	F-7	28,964.00	0	0	02/08/21	0	28,964	7,693	0	0	420	187	0	26	11,590	40,473
25	AA0002	5020 Admissions	Coordinator, Admissions & Reg.	Quintana, Tina M.	M-4-d	61,326.00	0	0	06/12/17	1,615	63,141	16,770	0	0	916	187	0	26	24,831	88,072
26	AA0003	5020 Admissions	Records & Registration Tech	Prubos, Vincent K.	H-9	34,203.00	0	0	04/02/20	543	34,745	9,228	0	0	504	187	0	26	14,584	48,725
27	AA0008	5020 Admissions	Records & Registration Tech	Masanon, Edgar C.	H-9	35,187.00	0	0	09/18/06	653	35,840	9,546	0	0	521	187	0	26	17,968	53,814
28	AA0184	5020 Admissions	Program Coordinator I	Quintana, Rosa G.	K-11	48,000.00	0	0	07/15/20	681	48,681	12,858	0	0	702	187	0	26	17,815	66,226
29	AA0016	5030 Assessment, Ins Effect and Rese	Records & Registration Suprv	Montenegro, Marlyn L.	L-11	48,000.00	0	0	07/15/20	681	48,681	12,858	0	0	702	187	0	26	17,815	66,226
30	AA0019	5030 Assessment, Ins Effect and Rese	Assistant Director	Montenegro, Marlyn L.	L-11	48,000.00	0	0	07/15/20	681	48,681	12,858	0	0	702	187	0	26	17,815	66,226
31	AA0038	5030 Assessment, Ins Effect and Rese	Institutional Researcher	Peraz, Angeline Clara U.	L-4-c	53,435.00	0	0	10/21/20	1,403	54,838	14,545	0	0	1,276	187	0	26	15,230	59,245
32	AA0040	5030 Assessment, Ins Effect and Rese	Administrative Assistant	Aguon, Evangelina M.	L-4-c	53,435.00	0	0	10/21/20	1,403	54,838	14,545	0	0	1,276	187	0	26	15,230	59,245
33	AA0041	5030 Assessment, Ins Effect and Rese	Assistant Director	Peraz, Angeline Clara U.	L-4-c	53,435.00	0	0	10/21/20	1,403	54,838	14,545	0	0	1,276	187	0	26	15,230	59,245
34	AA0042	5030 Assessment, Ins Effect and Rese	Dean	Trufi, Virginia C.	O-4-c	79,185.00	0	0	11/07/14	2,078	81,263	20,644	0	0	541	187	0	26	24,831	106,094
35	AA0019	6000 Dean's Office - TPS	Associate Dean	Williams, Pilar A.	O-10-d	101,530.00	0	0	11/22/11	2,718	104,248	26,674	0	0	1,178	187	0	26	25,577	129,825
36	AA0024	6000 Dean's Office - TPS	Administrative Aide	Williams, Pilar A.	H-7-b	77,480.00	0	0	09/29/15	2,665	79,145	20,319	0	0	1,511	187	0	26	36,083	115,228
37	AA0024	6000 Dean's Office - TPS	Associate Dean	Malgas, Todi Marina B.	F-4	25,906.00	0	0	01/01/20	2,034	27,940	7,643	0	0	1,153	187	0	26	10,859	37,799
38	AA0032	6110 Automotive Technology	Assistant Instructor	Diego, Elizabeth A.	M-4-d	41,126.00	0	0	08/01/20	240	41,366	10,947	0	0	600	187	0	26	13,222	54,587
39	AA0032	6110 Automotive Technology	Instructor	Lewicki, Danilo J.	J-16-c	62,732.00	0	0	08/01/20	363	63,095	16,641	0	0	909	187	0	26	20,651	83,748
40	AA0041	6110 Automotive Technology	Instructor	Flores, Joseph L.	J-9-a	50,669.00	0	0	08/01/20	296	50,965	11,077	0	0	605	187	0	26	16,429	58,139
41	AA0041	6110 Automotive Technology	Instructor	Pajubio, Liviano B.	J-10-b	51,694.00	0	0	08/01/20	302	51,996	13,536	0	0	754	187	0	26	14,957	65,922
42	AA0148	6110 Automotive Technology	Assistant Instructor	Mena, Charly Roy M.	J-12-d	49,594.00	0	0	08/01/20	289	49,883	13,249	0	0	723	187	0	26	18,817	70,813
43	AA0150	6110 Automotive Technology	Instructor	Tobonari, James M.	J-10-b	51,694.00	0	0	08/01/20	302	51,996	13,536	0	0	754	187	0	26	14,159	64,043
44	AA0151	6110 Automotive Technology	Instructor	Reyes, Jonathan J.	J-4-c	41,126.00	0	0	08/01/20	240	41,366	10,947	0	0	600	187	0	26	13,222	54,587
45	AA0152	6110 Automotive Technology	Instructor	Lewicki, Danilo J.	J-16-c	62,732.00	0	0	08/01/20	363	63,095	16,641	0	0	909	187	0	26	20,651	83,748
46	AA0153	6110 Automotive Technology	Instructor	Dennis, Christopher T.	J-13-b	58,246.00	0	0	08/01/20	340	58,586	15,560	0	0	849	187	0	26	17,480	76,066
47	AA0154	6110 Automotive Technology	Instructor	Tudela, Eron F.	J-9-a	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
48	AA0207	6220 Education - Early Childhood Ed	Professor	Ugarte, Joel E.	J-15-d	67,446.00	0	0	08/01/20	364	67,810	16,842	0	0	911	187	0	26	17,700	80,590
49	AA0207	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
50	AA0207	6220 Education - Early Childhood Ed	Professor	Ugarte, Joel E.	J-15-d	67,446.00	0	0	08/01/20	364	67,810	16,842	0	0	911	187	0	26	17,700	80,590
51	AA0215	6150 Education - Cosmetology	Tool Mechanic	Ugarte, Joel E.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
52	AA0215	6150 Education - Cosmetology	Assistant Instructor (ITA)	Johs, Golden C.	F-6	27,907.00	0	0	02/10/20	705	28,612	7,599	0	0	415	187	0	26	15,407	44,019
53	AA0215	6150 Education - Cosmetology	Instructor (ITA)	Colicita, Anita A.	J-2-b	32,979.00	0	0	02/10/20	705	33,684	8,759	0	0	415	187	0	26	9,919	42,898
54	AA0217	6220 Education - Early Childhood Ed	Instructor	Baker, Janice T.	J-3-a	38,735.00	0	0	LTA	0	32,979	8,759	0	0	478	187	0	26	9,919	42,898
55	AA0217	6220 Education - Early Childhood Ed	Instructor	Palomo, Melissa L.	J-8-a	47,258.00	0	0	LTA	0	32,979	8,759	0	0	478	187	0	26	9,919	42,898
56	AA0217	6220 Education - Early Childhood Ed	Instructor	Laukue, Eleanor H.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
57	AA0217	6220 Education - Early Childhood Ed	Professor	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
58	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
59	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
60	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
61	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
62	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
63	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
64	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
65	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
66	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
67	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
68	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
69	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
70	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
71	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276	47,534	12,625	0	0	689	187	0	26	15,183	62,719
72	AA0217	6220 Education - Early Childhood Ed	Administrative Assistant	Smith, Marsha M.	J-3-c	47,258.00	0	0	08/01/20	276										

No.	Position Number	Organization	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Specialty	Increment		(E+F+G+I) Subtotal	Retirement (J * 26.5%)	Rider (DDI) (\$19.81 * 26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Total Benefits (K thru Q)	(J+R) TOTAL	Total Benefits (K thru Q)	(J+R) TOTAL	
									Date	Amnt.											
126	AAD132	6950 Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-12-a	72,022.0	0	0	08/01/20	420	72,442.0	19,241.0	0	1,050	187	1,245	203	26	1,245	94,368	
127	AAD134	6950 Construction Trades	Emergency Instructor (ITA)	Rojas, Gary C.	L-1-a	31,382.0	0	0	08/10/18	17A	31,382.0	8,335	495	0	455	187	1,245	203	21	1,245	42,203
128	AAD135	6950 Construction Trades	Instructor (ITA)	Quintana, Keith M.	F-2-a	38,741.0	0	0	08/10/18	17A	38,741.0	10,290	0	0	562	187	2,511	203	21	2,511	49,779
129	AAD138	6950 Construction Trades	Emergency Instructor (ITA)	Quisenberry, Richard D.	F-2-a	31,382.0	0	0	08/10/18	17A	31,382.0	8,335	495	0	455	187	2,511	203	21	2,511	43,569
130	AAD142	6950 Construction Trades	Instructor	Zahn, John E.	F-11-b	53,794.0	0	0	10/01/10	314	53,794.0	14,371.0	0	0	785	187	2,511	203	26	2,511	72,659
131	AAD160	6950 Construction Trades	Emergency Instructor (ITA)	Morandi, Kenneth R.	F-11-b	31,382.0	0	0	09/04/10	0	31,382.0	8,335	495	0	455	187	2,511	203	21	2,511	44,327
132	AAD012	6970 Bus and VisCom - Marketing	Associate Professor	Tom, Yvonne	L-14-b	78,773.0	0	0	08/01/20	460	79,233.0	21,045	0	0	702	187	2,511	203	26	2,511	104,332
133	AAD023	6970 Bus and VisCom - Marketing	Assistant Instructor	Charguall, Katherine M.	L-11-a	48,132.0	0	0	08/08/08	281	48,132.0	12,854	495	0	562	187	2,511	203	21	2,511	62,655
134	AAD030	6970 Bus and VisCom - Marketing	Instructor (ITA)	Rendle, Michele D.	F-2-a	38,741.0	0	0	08/10/18	0	38,741.0	10,290	0	0	562	187	2,511	203	21	2,511	56,985
135	AAD031	6970 Bus and VisCom - Marketing	Instructor	Prez, Noelia B.	F-2-a	38,741.0	0	0	08/03/08	0	38,741.0	10,290	0	0	562	187	2,511	203	21	2,511	56,985
136	AAD034	6970 Bus and VisCom - Marketing	Associate Professor	Moriana, Abdes A.	L-14-b	78,773.0	0	0	08/07/16	375	78,773.0	21,045	0	0	702	187	2,511	203	26	2,511	104,332
137	AAD035	6970 Bus and VisCom - Marketing	Associate Professor	Guerrero, Norma R.	L-14-b	78,773.0	0	0	08/07/16	460	79,233.0	21,045	0	0	702	187	2,511	203	26	2,511	104,332
138	AAD018	6970 Bus and VisCom - Marketing	Instructor	Perez, Kenneth R.	K-8-c	54,970.0	0	0	08/01/20	321	55,291.0	14,685	0	0	802	187	2,511	203	26	2,511	75,031
139	AAD019	6970 Bus and VisCom - Marketing	Assistant Professor	Pangulhuan, Phyl C.	K-7-a	90,703.0	0	0	08/01/20	226	94,367.0	24,231	495	0	562	187	2,511	203	26	2,511	118,421
140	AAD026	7000 Dean's Office - ISS	Administrative Aide	Tupaz, Frederick Q.	M-16-c	21,816.0	0	0	10/01/13	529	21,816.0	5,812.4	495	0	333	187	2,511	203	21	2,511	27,189
141	AAD006	7000 Dean's Office - ISS	Administrative Aide	Bautista, Kimberly K.	K-7-a	21,816.0	0	0	10/01/13	308	21,816.0	5,812.4	495	0	333	187	2,511	203	21	2,511	27,189
142	AAD042	7000 Dean's Office - ISS	Word Processing Secretary II	Cabrera, Antonia M.	F-8	29,883.0	0	0	05/16/07	305	30,278.0	8,042	495	0	419	187	2,511	203	26	2,511	37,337
143	AAD081	7000 Dean's Office - ISS	Program Specialist	Cabrera, Antonia M.	F-12-3	54,970.0	0	0	12/03/07	1,497	55,457.0	14,836	0	0	810	187	2,511	203	26	2,511	73,755
144	AAD110	7000 Dean's Office - ISS	Dean	Shon, Christine B.	K-12-a	81,990.0	0	0	06/15/05	1,659	84,849.0	23,424	0	0	940	187	2,511	203	26	2,511	106,343
145	AAD121	7000 Dean's Office - ISS	Administrative Assistant	Blas, Joanna M.	K-7-a	32,253.0	0	0	05/11/15	2,295	32,253.0	8,739	495	0	300	187	2,511	203	26	2,511	38,343
146	AAD165	7000 Dean's Office - ISS	Associate Dean	Harris, Ronald G.	M-7-a	79,040.0	0	0	04/29/10	612	81,115.0	21,544	495	0	477	187	2,511	203	26	2,511	106,959
147	AAD187	7000 Dean's Office - ISS	Program Specialist	Ulloa-Heath, Inabe	K-6-b	50,253.0	0	0	04/02/18	586	50,839.0	13,503	495	0	377	187	2,511	203	26	2,511	66,971
148	AAD101	7110 Math and Science - Math	Instructor	Torres, L. Carl E.	F-8-d	48,703.0	0	0	01/12/07	284	48,987.0	13,013	495	0	377	187	2,511	203	26	2,511	66,971
149	AAD173	7110 Math and Science - Math	Associate Professor	Reagan, Wendell M.	J-8-d	43,110.0	0	0	08/01/12	252	43,462.0	11,544	495	0	300	187	2,511	203	26	2,511	57,766
150	AAD048	7120 Math and Science - Math	Associate Professor	Lam, Steve S.	L-11-c	70,610.0	0	0	08/01/11	412	71,022.0	18,993	495	0	300	187	2,511	203	26	2,511	86,321
151	AAD179	7120 Math and Science - Science	Associate Professor	Sung, Anthony Jay I.	L-9-d	65,856.0	0	0	08/01/10	384	66,240.0	17,593	495	0	300	187	2,511	203	26	2,511	84,324
152	AAD180	7120 Math and Science - Science	Associate Professor	Kerr, John Micael U.	L-12-a	72,022.0	0	0	08/10/07	420	72,442.0	19,241.0	0	0	406	187	2,511	203	26	2,511	94,911
153	AAD117	7210 Student Support Services	School Aide II	Isoson, John Micael U.	K-9-b	56,832.0	0	0	08/01/20	330	56,963.0	15,129	495	0	377	187	2,511	203	26	2,511	72,442
154	AAD193	7210 Student Support Services	School Aide III	Cruz, Harold R.	G-7	30,913.0	0	0	02/04/08	210	30,913.0	8,210	495	0	300	187	2,511	203	26	2,511	38,741
155	AAD007	7210 Student Support Services	Program Coordinator II	Huisy, Lorraine R.	M-7	50,953.0	0	0	06/04/21	0	50,953.0	13,333	495	0	377	187	2,511	203	26	2,511	66,831
156	AAD114	7210 Student Support Services	Clerk Typist II	Sanjos, Rene J.	F-16	39,583.0	0	0	09/29/97	0	39,583.0	10,190	0	0	574	187	2,511	203	26	2,511	51,197
157	AAD093	7211 Night Administration	Administrative Aide	Hosok, Haan F.	K-8-b	54,413.0	0	0	10/12/15	0	54,413.0	14,313	495	0	377	187	2,511	203	26	2,511	72,442
158	AAD108	7220 Health Services Center	Program Specialist	Bautista, Emma R.	F-12-d	62,542.0	0	0	07/30/07	365	62,542.0	16,298	495	0	377	187	2,511	203	26	2,511	78,300
159	AAD008	7420 Center for Student Involvement	Program Specialist (ITA)	Cruz, Gerald A.	K-6-b	50,256.0	0	0	07/30/18	17A	50,256.0	13,348	495	0	300	187	2,511	203	26	2,511	66,831
160	AAD009	7510 Technology - Office Technology	Associate Professor	Leon Guerrero, Letitha Ann N.	K-6	40,841.0	0	0	01/05/15	1,161	40,841.0	11,156	495	0	300	187	2,511	203	26	2,511	51,197
161	AAD011	7510 Technology - Office Technology	Associate Professor	Baldin, Sandy R.	L-13-a	75,342.0	0	0	08/21/89	437	75,342.0	20,022	495	0	300	187	2,511	203	26	2,511	94,911
162	AAD073	7610 Assessment and Counseling	Administrative Assistant	Conception, Genrose R.	L-14-b	62,042.0	0	0	10/01/17	382	62,042.0	16,274	495	0	300	187	2,511	203	26	2,511	78,300
163	AAD102	7610 Assessment and Counseling	Associate Professor	Anderson, Catherine B.	F-7	38,465.0	0	0	10/02/06	1,232	38,465.0	10,444	495	0	300	187	2,511	203	26	2,511	51,197
164	AAD103	7610 Assessment and Counseling	Associate Professor	Saban, Sally C.	L-14-c	79,565.0	0	0	10/03/10	464	80,029.0	21,256	495	0	300	187	2,511	203	26	2,511	106,615
165	AAD104	7610 Assessment and Counseling	Associate Professor	Terjap, Patricia M.	L-14-b	77,975.0	0	0	12/03/02	450	78,235.0	21,045	495	0	300	187	2,511	203	26	2,511	106,615
166	AAD107	7610 Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-14-a	77,975.0	0	0	11/06/00	455	78,441.0	20,134	495	0	300	187	2,511	203	26	2,511	106,615
167	AAD131	7620 Enrollment Services	Associate Professor	Roberto, Anthony J.	L-14-b	78,775.0	0	0	08/01/09	460	79,235.0	21,045	495	0	300	187	2,511	203	26	2,511	106,615
168	AAD074	7630 Accommodative Services	Program Specialist	Arce, Imelda D.	L-15-c	63,796.0	0	0	09/16/91	372	64,078.0	17,019	495	0	300	187	2,511	203	26	2,511	82,213
169	AAD014	7710 Technology - Computer Science	Professor	Payne, John F.	K-11-a	92,510.0	0	0	08/13/12	1,610	92,510.0	16,715	495	0	300	187	2,511	203	26	2,511	111,531
170	AAD020	7710 Technology - Computer Science	Instructor (ITA)	Teng, Zhupel	M-15-a	38,740.0	0	0	08/01/20	540	38,740.0	10,299	495	0	300	187	2,511	203	26	2,511	51,197
171	AAD021	7710 Technology - Computer Science	Instructor (ITA)	Whitt, Anthony	F-3-a	31,382.0	0	0	08/03/18	0	31,382.0	8,335	495	0	455	187	2,511	203	21	2,511	42,203
172	AAD026	7750 English	Assistant Professor	Flores, Yvonne C.	L-13-a	63,185.0	0	0	08/01/20	369	63,554.0	16,800	495	0	300	187	2,511	203	26	2,511	82,213
173	AAD146	7750 English	Professor	Cruz, Yra B.	M-13-b	86,290.0	0	0	01/22/03	0	86,290.0	22,591	495	0	300	187	2,511	203	26	2,511	111,531
174	AAD022	7810 Technology - Electronics	Assistant Professor	Tenorio, Juana M.	F-8	38,741.0	0	0	08/01/20	503	38,741.0	10,290	0	0	562	187	2,511	203	21	2,511	49,779
175	AAD016	7810 Technology - Electronics	Instructor (ITA)	See, Iree Sub	F-3-a	31,382.0	0	0	10/01/13	0	31,382.0	8,335	495	0	455	187	2,511	203	21	2,511	42,203
176	AAD017	7810 Technology - Electronics	Instructor	Angay, Rodolfo R.	F-3-a	31,382.0	0	0	08/01/20	361	31,382.0	8,335	495	0	455	187	2,511	203	21	2,511	42,203
177	AAD018	7810 Technology - Electronics	Assistant Instructor	Super, Terry F.	F-15-b	63,067.0	0	0	08/01/20	368	63,435.0	16,848	495	0	300	187	2,511	203	26	2,511	82,213
178	AAD156																				

No.	Position Number	Hours	Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Fvertime	Special	Increment		Benefits				Total Benefits (K thru Q)	(J + R) TOTAL	Total Benefits (K thru Q)	(J + R) TOTAL	
										Date	Amnt.	Retire (DBI) (\$19.01*26PP) y	Social Security (6.2% * J)	Medicare (1.45% * J)	Life					Total Benefits (K thru Q)
184	AA0162	6730	Nursing and Allied Health - PN	Instructor	Joo Castro, L.	K-5-d	43,210.00	0	0	0	43,210.00	11,477.00	495.00	0	627.00	187.00	6,340.00	373.00	19,498.00	62,708.00
185	AA0058	6730	Nursing and Allied Health - PH	Administrative Assistant	Prasca, Tara Rose A.	K-5	36,061.00	0	0	0	36,061.00	9,759.00	0	0	975.00	187.00	1,445.00	203.00	11,927.00	48,671.00
186	AA0083	6730	Nursing and Allied Health - PH	Assistant Professor	Levenside, Rosemary I.	K-12-b	63,812.00	0	0	0	63,812.00	17,047.00	0	0	931.00	187.00	2,511.00	203.00	20,879.00	85,062.00
187	AA0049	7615	Assessment and Counseling - VC	Assistant Professor	Olivero, Sharon J.	K-5-c	280,349.00	0	0	0	280,349.00	75,332.00	495.00	0	4,113.00	935.00	20,274.00	1,380.00	102,528.00	386,157.00
188	AA0163	7615	Assessment and Counseling - VC	Assistant Professor	Analista, Nermak R.	K-12-a	48,778.00	0	0	0	48,778.00	13,033.00	495.00	0	711.00	187.00	2,511.00	203.00	17,134.00	66,201.00
189	AA0170	7615	Assessment and Counseling - VC	Assistant Professor	Rosario, Barbara A.	K-6-a	65,738.00	0	0	0	65,738.00	17,562.00	495.00	0	959.00	187.00	2,511.00	0	19,203.00	85,326.00
190	AA0178	7615	Assessment and Counseling - VC	Associate Professor	Nanop, Rose Marie D.	K-12-a	49,759.00	0	0	0	49,759.00	13,293.00	495.00	0	716.00	187.00	2,511.00	203.00	17,415.00	67,466.00
191	AA0195	7615	Assessment and Counseling - VC	Assistant Professor	Muna, Brian E.	K-6-d	74,950.00	0	0	0	74,950.00	20,023.00	495.00	0	1,093.00	187.00	6,339.00	372.00	28,014.00	103,401.00
192	AA0126	5050	Continuing Education	Program Specialist	Tritano, Kimberly Ann L.	K-6-b	51,266.00	0	0	0	51,266.00	13,696.00	1,800.00	0	748.00	187.00	5,670.00	228.00	17,023.00	68,568.00
							290,491.00	0	0	0	292,186.00	77,604.00	1,800.00	0	4,237.00	935.00	33,031.00	1,006.00	98,793.00	390,979.00
							50,256.00	0	0	0	51,575.00	13,698.00	0	0	748.00	187.00	3,138.00	228.00	18,659.00	70,274.00
							10,765,971.00	0	0	0	10,889,693.00	2,892,303.00	38,610.00	0	157,901.00	37,587.00	479,999.00	228.00	18,699.00	70,274.00
							Grand Total:	323,722.00	0	0	323,722.00	86,610.00	38,610.00	0	157,901.00	37,587.00	479,999.00	228.00	18,699.00	70,274.00
											2,892,303.00	38,610.00	0	157,901.00	37,587.00	479,999.00	228.00	18,699.00	70,274.00	843,333.907

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

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special	(H) Increment		(I) (E+F+G+I) Subtotal	(K) Retirement (J * 26.56%)	(L) Retire (DBI) (\$19.01 * 26.87%)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J * R) TOTAL	
								Date	Am't											
1	NAF014	3030 Management Information Systems	EBecas, Morris E	H-4	29,650.00	0	0	10/05/15	1,124	30,774	8,174	495	0	446	387	3,839	229	26	13,320	44,140
2	NAF020	3045 Bookstore	Castro, Catherine A.	F-3	24,960.00	0	0	12/05/16	788	25,748	6,839	495	0	373	187	6,440	0	26	14,334	39,982
3	NAF021	5000 VP Academic Affairs	Blas, Barbara J.	H-7	33,350.00	0	0	05/17/13	0	33,350	8,805	0	0	461	187	1,246	204	26	10,932	44,072
4	NAF012	6000 Dean's Office - TPS	Hira, Tamara Therese T.	F-6	33,427.00	0	0	12/06/10	1,182	34,609	10,254	0	0	580	187	4,567	269	26	15,446	54,446
5	NAF010	6210 Automotive Technology	Caeso, Jose L.	F-13-d	59,427.00	0	0	04/01/20	347	59,775	15,875	0	0	690	187	6,340	373	26	23,641	83,419
6	NAF009	6210 Education	Ellen, Deborah	K-4-d	47,427.00	0	0	04/01/20	376	47,803	12,647	0	0	690	187	2,512	204	26	16,243	63,859
7	NAF004	6420 Criminal Justice Social Science SS	Rosario, Kristen L.	K-4-d	31,978.00	0	0	08/01/20	296	33,171	8,810	0	0	481	187	2,772	373	26	12,633	45,794
8	NAF004	6420 Criminal Justice Social Science SS	Roberto, Ibrahim P.	K-6-a	50,753.00	0	0	08/01/20	296	51,049	13,559	0	0	740	187	2,512	204	26	17,402	68,451
9	NAF040	6550 Bus and VanCom. Visual Com	Healy, Paul J.	F-5-d	39,917.00	0	0	08/01/20	221	38,122	10,135	0	0	553	187	3,839	229	26	14,933	53,055
10	NAF025	6810 Hospitality and Tourism	Cepeda, Nisa Jeannette P.	F-3-a	30,917.00	0	0	08/01/20	233	30,052	10,664	495	0	582	187	6,340	373	26	18,641	56,159
11	NAF025	6810 Hospitality and Tourism	H. Eric Y.	K-6-a	49,162.00	0	0	08/01/20	290	50,052	13,294	0	0	726	187	1,246	204	26	16,107	66,159
12	NAF059	6820 Culinary and Foodservices	Kemper, Paul N.	F-11-a	53,256.00	0	0	08/01/20	311	53,567	14,227	0	0	777	187	1,246	204	26	16,641	70,209
13	NAF020	7000 Dean's Office - TSS	Aquino, Rosemarie C.	F-6	27,907.00	0	0	08/01/20	176	28,083	7,459	0	0	407	187	1,246	204	26	15,610	43,697
14	NAF054	7000 Dean's Office - TSS	Damsin, Eleanor A.	F-2	35,196.00	0	0	10/30/19	1,334	36,530	9,702	495	0	530	187	6,340	373	26	17,617	54,151
15	NAF024	8000 Dean's Office - CCS	Toves, Jeslin C.	K-2	24,049.00	0	0	10/16/17	911	24,960	6,629	495	0	362	187	2,512	204	26	10,319	35,249
16	NAF022	7210 Math and Science	Palacio, Ronaldo M.	K-5-c	48,778.00	0	0	09/01/20	285	49,063	13,031	495	0	711	187	1,246	204	26	15,874	64,937
17	NAF022	7220 Health Services Center	Mesa, Genevieve P.	K-7-d	37,427.00	0	0	10/07/19	1,418	38,845	10,317	495	0	563	187	3,839	229	26	15,610	54,475
18	NAF023	7750 English	Bodley, Simone E.	K-7-d	53,340.00	0	0	08/01/20	311	53,651	14,250	495	0	778	187	3,839	229	26	19,778	73,427
19	NAF027	7750 English	DeLo Cruz, Tressa C.	K-6-b	50,249.00	0	0	08/01/20	293	50,542	13,424	495	0	733	187	2,772	373	26	16,520	67,067
20	NAF021	7950 Learning Resource Center	Ventura, Desree T.	K-7-a	51,729.00	0	0	08/01/20	302	52,031	13,833	495	0	755	187	0	0	26	15,270	67,311
21	NAF021	8000 Dean's Office - CCS	Layabay, Onobers I.	F-5	25,688.00	0	0	01/22/13	764	27,452	7,344	0	0	401	187	0	0	26	7,932	35,345
22	NAF024	8000 Dean's Office - CCS	Unten, Irma D.	K-6-a	49,759.00	0	0	08/01/20	290	50,049	13,293	495	0	716	187	6,340	373	26	21,414	71,463
23	NAF026	8100 Dean's Office - CC	Maloney, Kathryn I.	K-4-d	49,256.00	0	0	08/01/20	287	49,543	13,161	495	0	719	187	0	0	26	14,562	64,115
24	NAF026	8100 Dean's Office - CC	Pereda, John V.	J-3-a	38,741.00	0	0	LTA	0	38,741	10,290	495	0	567	187	1,246	204	26	17,913	57,724
25	NAF058	5050 Continuing Education	889,887	Appropriated Funds (1)	11,482	0	0	11/16/15	0	11,482	2,606	0	0	14,522	6,488	72,604	5,284	0	369,399	1,270,869
26	NAF059	5050 Continuing Education	40,768	0	0	0	11/16/15	0	40,768	10,828	495	0	591	187	1,246	204	26	13,551	54,319	
27	AAD122	5050 Continuing Education	33,904	0	0	0	08/31/18	0	33,904	9,005	495	0	492	187	2,512	204	26	12,895	46,799	
28	AS1012	5050 Continuing Education	53,872	0	0	0	06/15/15	0	53,872	14,644	495	0	802	187	6,340	373	26	22,316	77,072	
29	NAF003	5050 Continuing Education	50,256	0	0	0	05/01/17	0	50,256	13,348	495	0	729	187	1,986	269	26	17,014	67,270	
30	NAF013	5050 Continuing Education	24,049	0	0	0	10/16/17	0	24,049	6,629	495	0	24,960	362	187	2,772	373	26	10,818	35,778
31	FED024	6000 Dean's Office - TPS	Fernandez, Stephanie Ann C.	F-3	28,568.00	0	0	02/21/20	721	29,289	7,775	495	0	415	187	0	0	26	8,886	38,175
32	NAF004	1050 Alumni Relations and Fundraising	Chamberlain, Antonia M.	J-4	48,338.00	0	0	01/22/03	0	48,338	12,839	495	0	701	187	0	0	26	13,774	62,064
33	NAF004	1050 Alumni Relations and Fundraising	279,755	Appropriated Funds (12)	3,046	0	06/06/11	0	3,046	282,801	75,132	2,475	0	4,101	1,309	14,856	1,423	0	99,276	381,077
34	NAF055	1050 Alumni Relations and Fundraising	40,768	0	0	0	01/01/20	1,472	57,549	15,285	0	0	834	187	6,340	373	26	23,019	80,568	
35	FED048	7000 Dean's Office - 195	Santini, Eugene H.	M-1	40,768.00	0	0	01/01/20	1,472	57,549	15,285	0	0	834	187	6,340	373	26	23,019	80,568
36	FED043	6610 Adult Basic Education	Lee, Byoung Young	K-4-b	46,418.00	0	0	08/10/18	0	46,418	12,319	495	0	591	187	2,512	204	26	14,322	55,090
37	FED038	6610 Adult Basic Education	Garcia, Ana M.	K-8-c	54,974.00	0	0	07/25/10	1,443	56,417	14,944	495	0	1,436	374	8,852	577	26	37,242	135,658
38	FED011	7910 TRIO Programs	Pereda, Jethro O.	K-5	39,330.00	0	0	07/24/13	621	39,951	10,616	0	0	818	187	6,340	373	26	22,703	73,201
39	FED012	7910 TRIO Programs	Sablan, Fernina A.	K-8-a	53,872.00	0	0	05/04/20	621	54,493	14,644	495	0	580	187	1,246	204	26	17,014	72,504
40	FED016	7910 TRIO Programs	Castro, Amanda T.	F-1	23,121.00	0	0	03/01/20	1,434	24,555	6,644	495	0	326	187	1,671	229	26	18,068	43,564
41	FED016	7910 TRIO Programs	Falsh, James	M-1	40,768.00	0	0	09/01/15	0	40,768	10,828	495	0	731	187	2,512	204	26	16,169	56,937
			258,554	Total Federal Funds:	3,478	0	0	Grand Total:	1,644,640	486,827	10,180	0	3,799	1,122	18,380	1,612	0	96,489	358,921	
			1,635,051		19,679	0	0		1,644,640	486,827	10,180	0	25,848	7,293	114,092	8,896	0	607,446	2,247,126	

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 25.5%	Retire (DD)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
1	PRE004 1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	03/19/12 I-8		03/19/20	36,878	9,795	495	535	186	2,511	203	26	13,725	50,603
2	PRE005 1010	Office of the President	President	Olveda, Mary A.	06/16/07 R-14-a		06/16/18	171,184	45,466	0	2,482	186	3,730	1,268	26	53,133	224,317
3	PRE006 1010	Office of the President	Private Secretary	Muina, Esther A.	10/01/07 I-11		04/01/18	40,498	10,756	0	587	186	0	0	26	11,529	52,027
4	PRE007 1020	P.O.S.T. Commission	Program Specialist	**Vacant-Santo Tomas, D.	Vacant	K-8-c	Vacant	54,974	14,601	495	797	186	0	0	26	16,079	71,054
5	AAD116 1030	Communications and Promotions	Graphic Artist Technician I	Cabrera, Angela S.	04/27/15 G-4		02/27/19	27,643	7,342	495	403	186	2,511	203	26	11,138	38,781
6	PRE002 1030	Communications and Promotions	Assistant Director	Flores, Jayne T.	07/12/90 O-6-d		08/14/19	86,550	22,998	495	1,256	186	1,670	228	26	26,338	112,928
7	ASD001 1060	Planning and Development	Administrative Assistant	Arceo, Josephine Y.	02/12/90 J-15		08/28/19	49,872	13,246	495	723	186	4,567	268	26	19,485	69,357
8	ASD004 1060	Planning and Development	Program Coordinator I	Arceo, Josephine Y.	08/28/19 K-2		08/28/19	35,194	9,348	0	510	186	0	0	26	10,044	45,239
9	ASD016 1060	Planning and Development	Program Specialist	Johns, Priscilla C.	08/04/14 K-11-c		01/01/19	61,942	16,452	0	898	186	2,511	203	26	20,250	82,192
10	ASD021 1060	Planning and Development	Assistant Director	Peréz, Denis C.	06/11/01 O-9-a		01/01/18	94,699	25,152	495	1,373	186	1,245	203	26	28,159	122,858
11	PRE009 1061	Planning and Development	Sustanability & Project Coord	Palacios, Francisco E.	08/18/14 L-7-d		01/01/19	60,819	16,154	495	882	186	4,567	268	26	16,015	55,265
12	AAD079 1061	High School Equivalency	Text Examiner	Cruz, Evangelina P.	12/05/94 L-10		12/10/19	39,250	10,425	0	569	186	4,567	268	26	16,015	55,265
13	ASD009 1065	Facilities	Refrigeration Mechanic II	Mantamona, Jonathan P.	04/17/17 I-5		04/17/19	33,176	8,812	495	481	186	6,339	372	26	16,190	49,366
14	ASD022 1065	Facilities	Maintenance Worker	Toves, II, Albert S.	06/27/17 H-6		06/27/19	31,949	8,486	495	463	186	3,838	228	26	17,696	49,645
15	ASD033 1065	Facilities	Program Specialist	Arnold, Jr., Franklin P.	04/03/17 K-6-d		01/01/19	51,266	13,616	495	743	186	2,511	203	26	13,555	69,021
16	ASD036 1065	Facilities	Maintenance Worker	Blas, Jerome F.	03/20/17 H-7		09/20/19	33,150	8,805	0	481	186	1,670	228	26	11,369	44,519
17	ASD037 1065	Facilities	Maintenance Specialist	Roberto, Joey C.	12/27/16 I-5		12/28/18	33,176	8,812	495	481	186	2,511	203	26	12,688	45,864
18	ASD041 1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	02/23/15 L-4		02/23/19	41,475	11,016	495	601	186	6,339	372	26	19,009	60,484
19	ASD048 1085	Facilities	Maintenance Worker	Tyquengco, Jon J.	06/24/13 H-6		06/28/19	31,949	8,486	0	463	186	2,551	203	26	11,889	43,838
20	ASD206 1065	Facilities	Refrigeration Mechanic I	Mendiola, Corey James A.	06/29/17 H-2		06/23/19	27,518	7,309	495	399	186	0	0	26	8,389	35,907
21	BFD013 3000	VP Finance and Administration	Administrative Assistant	Cruz, Vivian D.	09/11/06 J-10		03/11/19	42,661	11,331	0	1,764	186	0	0	26	12,135	54,796
22	BFD022 3000	VP Business	Vice President	Santos, Carmen K.	12/03/07 P-12-a		01/01/19	121,638	32,307	0	1,764	186	2,771	372	26	37,400	159,038
23	ASD017 3000	VP Finance and Administration	Administrative Aide	Duenas, Debbie C.	03/13/17 F-9		03/13/20	30,826	8,187	495	447	186	4,567	268	26	14,150	44,976
24	BFD003 3010	Business Office	Accountant I	Mayo, Lucille A.	11/09/15 K-3		11/09/18	36,525	9,701	0	530	186	0	0	26	46,942	83,464
25	BFD004 3010	Business Office	Accountant II	Lam, Pk Man	08/16/10 K-6		08/16/19	40,851	10,850	0	592	186	1,245	203	26	12,873	53,724
26	BFD005 3010	Business Office	Accountant II	Guerrero, Carol A.	05/09/97 M-10		09/29/18	55,952	14,861	0	811	186	2,511	203	26	18,572	74,524
27	BFD008 3010	Business Office	Cashier II	Olveda, Roma P.	04/25/16 F-3		04/25/19	24,960	6,629	495	362	186	0	0	26	7,672	32,632
28	BFD009 3010	Business Office	Accounting Technician I	Mesa, Catherine S.	06/03/13 H-6		06/03/19	31,949	8,486	495	463	186	3,838	228	26	13,696	45,645
29	BFD010 3010	Business Office	Accountant II	Santos Torres, Linda	01/05/95 M-9		02/10/19	54,238	14,406	0	786	186	2,511	203	26	18,092	72,330
30	BFD012 3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	01/29/03 P-6		02/18/19	66,830	17,750	0	969	186	0	0	26	18,905	85,735
31	BFD015 3010	Business Office	Accounting Technician II	Borja, Levenne G.	01/04/16 I-3		01/04/19	30,805	8,182	495	447	186	6,339	372	26	16,020	46,825
32	BFD029 3010	Business Office	Controller	Limtuaco, Edwin E.	01/18/11 N-9-a		01/18/19	83,075	22,065	495	1,205	186	1,670	228	26	25,848	108,924
33	ASD002 3020	Management Information Systems	Systems Programmer	Sabian, Darlynn T.	03/25/13 H-6		03/25/19	31,940	8,483	495	463	186	3,838	228	26	13,693	45,633
34	ASD005 3020	Management Information Systems	Computer Operator II	Bautista, Kenneth C.	06/06/05 N-11		06/06/20	63,752	16,933	0	924	186	2,511	203	26	20,757	84,509
35	ASD006 3020	Management Information Systems	Computer Technician II	De Roca, Victor F.	11/19/90 I-7		07/27/19	48,859	12,977	0	708	186	1,986	0	26	15,857	64,716
36	ASD007 3020	Management Information Systems	Teleprocessing Netwk Coord	Reyes, Richard J.	07/29/13 K-6		07/29/19	40,851	10,850	0	592	186	2,511	203	26	14,342	55,194
37	ASD008 3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	03/06/17 M-2		03/06/19	42,307	11,237	0	613	186	2,511	203	26	14,750	57,057
38	ASD011 3020	Management Information Systems	Teleprocessing Netwk Coord	Carmacho, Christopher I.	02/03/03 K-7		03/17/19	42,389	11,259	0	613	186	2,771	372	26	17,591	50,029
39	ASD015 3020	Management Information Systems	Computer Technician II	**Vacant-De Leon, B.	Vacant	I-6	Vacant	37,419	9,938	495	543	186	1,245	203	26	12,610	50,029
40	ASD027 3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	06/04/01 M-13		06/04/19	61,456	16,323	0	891	186	2,771	372	26	20,543	81,999
41	ASD039 3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	02/08/16 N-4		02/08/19	50,336	13,369	495	730	186	2,511	203	26	17,494	67,830
42	BFD034 3040	Human Resources	Chief Info Tech Officer	San Nicolas, Apolline C.	11/30/15 O-5		11/30/18	57,907	15,380	0	1,229	186	6,339	372	26	30,632	115,372
43	BFD023 3030	Human Resources	Personnel Specialist II	Duenas, Ayoce M.	09/05/17 M-2		09/05/19	42,307	11,237	0	840	186	1,245	203	26	17,854	75,761
44	BFD025 3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	01/12/04 K-11		01/12/20	48,027	12,756	0	696	186	2,511	203	26	13,484	55,791
45	BFD031 3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	02/25/13 G-13-c		02/25/19	37,283	9,902	495	541	186	2,511	203	26	16,352	64,380
46	BFD035 3030	Human Resources	Chief Human Resources Officer	Muna, Joann W.	11/27/99 N-12-c		01/01/19	95,493	25,363	0	1,385	186	1,245	203	26	28,322	123,874
47	BFD011 3040	Materials Management	Proc & Inventory Administrator	Evangalista, Joleen M.	07/19/04 M-10-b		01/01/19	76,586	20,341	0	1,110	186	1,245	203	26	22,883	99,468
48	BFD016 3040	Materials Management	Buyer I	Palacios, Patricia U.	05/08/17 I-6		05/08/19	34,445	9,149	0	499	186	3,838	228	26	13,900	48,345
49	BFD017 3040	Materials Management	Inventory Management Officer	Rios, Theda R.	11/03/10 I-5		11/03/18	36,067	9,579	495	523	186	2,511	203	26	13,497	49,565
50	BFD018 3040	Materials Management	Supply Expediter	Williams, Isaac K.	06/12/17 E-2		06/12/19	21,902	5,817	0	318	186	2,511	203	26	9,035	30,937
51	BFD032 3040	Materials Management	Buyer I	Olveda, Daniel T.	08/08/11 I-6		08/08/19	44,678	11,866	495	648	186	3,838	228	26	13,370	44,154
52	BFD001 3045	Bookstore	Bookstore Manager	Olveda, Daniel T.	02/17/98 K-11-b		01/01/19	61,322	16,287	0	889	186	1,245	203	26	18,810	80,132
53	AAD036 3050	Academic Technology	Program Specialist	Gims, Wesley T.	08/27/19 K-4		08/27/19	37,918	10,071	0	550	186	1,986	0	26	10,807	48,725
54	BFD026 3060	Student Financial Aid	Coordinator, Financial Aid	Casimiro, Falberto C.	06/09/13 I-4-d		01/01/19	60,819	16,154	0	882	186	1,986	0	26	19,475	80,295
55	BFD027 3060	Student Financial Aid	Program Coordinator I	Guerrero, Vivian C.	12/31/07 M-8		12/30/18	52,570	13,963	0	762	186	2,511	203	26	17,625	70,195
56	ASD020 3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	09/15/10 I-7		10/24/19	35,734	9,491	0	518	186	0	0	26	10,195	45,929
57	BFD033 3070	Environmental Health and Safety	Environ Health & Safety Officer	Santo Tomas, Dennis J.	09/15/18 I-6-a		01/01/19	56,722	15,065	495	822	186	0	0	26	16,569	73,291
58	AAD077 5000	VP Academic Affairs	Administrative Officer	Atoigue, Ana Mari C.	07/08/13 I-6		07/08/19	44,678	11,866	0	648	186	0	0	26	12,700	57,378
59	AAD001 5020	Admissions	Vice President	Somera, Rene Ray D.	10/16/07 P-13-d		01/01/19	130,423	34,640	0	1,891	186	3,838	228	26	40,783	171,206
60	AAD001 5020	Admissions	Administrative Aide	Untalan, Frances E.	08/08/11 F-6		08/08/19	27,914	7,414	495	405	186	2,511	203	26	11,214	39,128
61	AAD003 5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	06/12/17 M-4-d		01/01/19	61,526	16,341	0	892	186	6,339	372	26	24,130	85,656

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

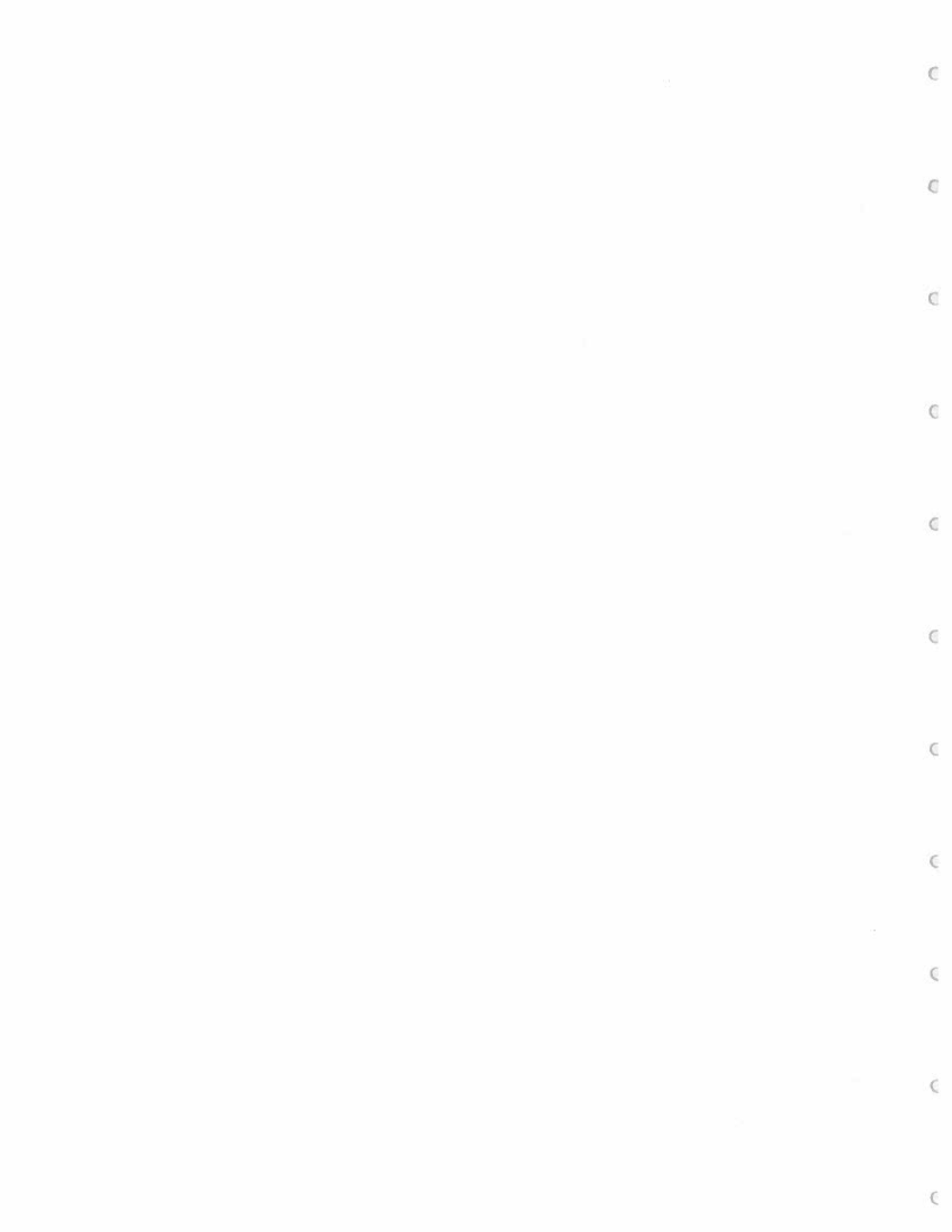
Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.56%	Retire (DO)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total	
65	AA0005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	10/02/06	H-7	10/02/18	33,155	8,806	495	186	0	0	26	9,968	43,123	
66	AA0008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	09/18/06	H-9	03/18/20	35,277	9,370	0	512	2,511	203	26	12,781	48,058	
67	AA0128	5020	Admissions	Program Coordinator I	Quitugua, Rosita G.	07/25/16	K-1.1	07/25/19	48,027	12,756	0	696	3,838	228	26	17,704	65,732	
68	AA0184	5020	Admissions	Records & Registration Superv	Conception, Marilyn L.	07/10/06	J-10	07/10/19	42,661	11,331	0	619	2,511	203	26	14,849	57,510	
69	AA0016	5030	Assessment, Ins Effect and Research	Assistant Director	Montague, Marlina O.	10/24/10	O-6-c	22/7/22	85,738	22,772	0	1,243	0	0	26	24,201	109,939	
70	AA0039	5030	Assessment, Ins Effect and Research	Institutional Researcher	Perez, Angeles Claire U.	06/18/16	L-4-c	01/01/19	53,435	14,192	495	775	1,245	203	26	17,096	70,531	
71	AA0213	5030	Assessment, Ins Effect and Research	Administrative Assistant	Agon, Evangelina M.	12/03/07	J-7	06/03/19	38,854	10,320	495	563	1,245	203	26	13,012	51,866	
72	AA0038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	11/07/14	O-4-c	01/01/18	79,185	21,026	495	1,148	2,511	203	26	25,074	104,239	
73	AA0040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	11/21/11	O-10-d	01/01/19	101,530	26,966	0	1,472	1,866	372	26	35,336	136,866	
74	AA0091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	09/28/15	N-7-b	01/01/19	77,480	20,579	0	1,123	1,866	372	26	24,602	102,082	
75	AA0191	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	01/15/16	F-3	01/15/19	24,960	6,629	495	362	1,866	203	26	35,346	100,634	
76	AA0204	6000	Dean's Office - TPS	Administrative Aide	Diego, Elizabeth A.	08/05/18	N-5-c	01/01/19	75,962	17,203	495	1,101	1,866	203	26	24,672	83,594	
77	AA0112	6000	Dean's Office - TPS	Associate Dean	Uten, Trisha D.	08/08/08	I-9-a	08/01/19	41,462	11,012	495	601	3,838	228	26	16,361	57,823	
78	AA0015	6110	Automotive Technology	Assistant Instructor	Flores, Joseph L.	08/22/05	J-10-b	08/01/19	50,669	13,458	495	735	1,866	203	26	14,873	65,542	
79	AA0032	6110	Automotive Technology	Instructor	Pajanelo, Lyndon B.	08/07/09	J-10-b	08/01/19	51,694	13,730	0	750	3,838	228	26	18,731	70,425	
80	AA0041	6110	Automotive Technology	Instructor	Meno, Charles Roy M.	11/09/92	I-12-d	08/01/19	49,594	13,172	0	719	1,866	203	26	14,077	63,671	
81	AA0141	6110	Automotive Technology	Instructor	Tabunar, James M.	08/06/01	J-10-b	08/01/19	51,694	13,730	0	750	3,838	228	26	18,731	70,425	
82	AA0144	6110	Automotive Technology	Instructor	Perez, Jonathan J.	10/01/16	J-4-c	08/01/19	41,126	10,923	0	596	1,866	203	26	13,159	54,279	
83	AA0150	6110	Automotive Technology	Instructor	Lawcock, Danilo J.	10/01/18	J-16-c	08/01/19	66,293	17,607	0	961	2,511	203	21	21,469	87,762	
84	AA0151	6110	Automotive Technology	Instructor	Dennis, Christopher T.	08/16/04	J-13-a	08/01/19	58,246	15,470	0	845	1,866	203	26	16,501	74,747	
85	AA0152	6110	Automotive Technology	Instructor	Tudela, Erwin F.	06/25/90	J-15-a	08/01/19	62,446	16,586	0	905	1,866	203	26	17,677	80,123	
86	AA0153	6110	Automotive Technology	Instructor	Egana, Joel E.	08/01/19	J-9-d	08/01/19	50,669	13,458	495	735	1,866	372	26	21,584	72,253	
87	AA0154	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	02/10/14	F-5	02/10/19	26,984	7,167	495	391	1,866	372	26	14,950	41,934	
88	AA0155	6110	Automotive Technology	Instructor	**Vacant-Calceta, A.	Vacant	I-2-b	Vacant	32,979	8,759	495	478	0	0	26	9,732	42,711	
89	AA0182	6150	Education - Cosmetology	Assistant Instructor	**Vacant-Baker, J.	Vacant	J-3-a	Vacant	38,735	10,288	495	562	2,771	372	26	14,488	53,223	
90	AA0183	6150	Education - Cosmetology	Instructor	Palombo, Melissa L.	08/01/10	I-8-a	08/01/19	47,258	12,552	0	685	1,986	268	26	15,677	62,935	
91	AA0010	6220	Education - Early Childhood Educ	Instructor	Launfite, Eleanor H.	08/12/16	J-3-c	08/01/19	39,514	10,495	495	573	0	0	26	11,749	51,263	
92	AA0147	6220	Education - Early Childhood Educ	Professor	Postozny, Marsha M.	01/18/00	M-13-d	08/01/19	88,032	23,381	0	1,276	1,866	228	26	26,742	114,773	
93	AA0185	6220	Education - Early Childhood Educ	Administrative Assistant	Smith, Tishawanna P.	01/09/17	I-2	01/09/19	32,261	8,569	495	468	1,866	203	26	13,783	46,044	
94	AA0207	6220	Education - Early Childhood Educ	Professor	Cruz, Donna M.	05/03/99	M-15-c	08/01/19	94,382	25,068	495	1,369	1,866	203	26	28,070	122,452	
95	AA0176	6410	Criminal Justice Social Science CJ	Assistant Professor	Aguiar, Manna C.	01/24/11	I-7	07/24/19	34,382	9,382	495	563	1,866	203	26	15,022	65,784	
96	AA0186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Concepcion, Jonah M.	10/01/17	K-6-a	08/01/19	49,762	13,217	495	722	1,670	228	26	16,008	62,426	
97	AA0051	6420	Criminal Justice Social Science SS	Assistant Professor	Munoz, Jose U.	08/16/90	L-12-d	08/01/19	74,206	19,709	0	1,076	2,511	203	26	23,685	97,891	
98	AA0053	6420	Criminal Justice Social Science SS	Assistant Professor	Dela Cruz, Timmy C.	08/13/18	K-4-c	LTA	46,872	12,449	495	680	1,866	0	21	13,810	60,682	
99	AA0109	6420	Criminal Justice Social Science SS	Assistant Professor	Rowland, Christopher D.	08/27/18	I-1-a	LTA	31,382	8,335	495	455	0	0	21	9,285	40,667	
100	AA0019	6550	Bus and VisCom - Visual Com	Emergency Instructor	Uzama, Sean	08/05/18	J-3-a	08/01/20	38,735	10,288	495	562	1,866	0	26	14,302	53,037	
101	AA0130	6550	Bus and VisCom - Visual Com	Instructor	Joker, Darwin K.	08/04/14	K-5	11/15/18	39,354	10,452	495	571	1,866	3,838	228	26	15,275	54,629
102	AA0056	6710	Nursing and Allied Health	Program Coordinator I	Uchima, Katsuyoshi	01/22/03	J-14-b	08/01/19	60,614	16,099	0	879	1,866	6,339	372	26	23,875	84,489
103	AA0056	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	09/22/18	J-1-d	LTA	36,859	9,790	0	534	1,866	6,339	372	21	21,221	54,080
104	AA0156	6710	Nursing and Allied Health	Assistant Instructor	Tyquingco, Roland R.	08/11/17	I-7-a	08/01/20	39,850	10,584	495	578	1,866	0	21	11,843	51,693	
105	AA0157	6710	Nursing and Allied Health	Assistant Professor	Bondoc, Adam Brandon A.	08/10/18	K-4-b	LTA	46,418	12,329	495	673	0	0	21	16,008	62,426	
106	AA0158	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	07/31/00	J-15-c	08/01/19	63,706	16,920	0	924	1,866	0	26	18,030	81,736	
107	AA0159	6710	Nursing and Allied Health	Assistant Professor	Repil, Mercy L.	08/27/18	I-7-a	LTA	39,850	10,584	495	578	0	0	21	11,657	51,507	
108	AA0196	6710	Nursing and Allied Health	Associate Professor	Bias, Doreen J.	10/01/10	L-14-c	08/01/19	79,565	21,132	0	1,154	1,866	6,339	372	26	29,183	108,748
109	AA0055	6810	Hospitality and Tourism	Assistant Professor	Aguiar, Norman L.	01/03/12	K-12-c	08/01/19	64,445	17,117	0	934	1,866	2,511	203	26	20,951	85,396
110	AA0063	6810	Hospitality and Tourism	Assistant Professor	Chong, Eric K.	08/17/94	M-15-c	08/01/19	94,382	25,068	0	1,369	1,866	1,986	268	26	28,876	123,258
111	AA0066	6810	Hospitality and Tourism	Assistant Professor	Ji, Minhee	08/10/18	I-2-b	LTA	32,978	8,759	0	478	1,866	1,245	203	21	10,871	43,849
112	AA0067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	08/12/16	J-3-a	08/01/19	38,741	10,290	495	562	1,866	0	21	11,532	50,273	
113	AA0068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	08/05/02	K-14-b	08/01/19	69,098	18,352	0	1,002	1,866	2,771	372	26	22,683	91,781
114	AA0069	6810	Hospitality and Tourism	Assistant Professor	**Vacant-Cepeda, A.	Vacant	I-2-a	Vacant	32,659	8,674	495	474	0	0	21	11,091	43,750	
115	AA0070	6810	Hospitality and Tourism	Assistant Professor	Quinata, Christine D.	04/20/15	F-4	04/20/19	25,896	6,878	495	375	1,866	4,567	268	26	12,769	38,665
116	AA0029	6820	Culinary and Foodservices	Administrative Aide	Quitugua, Karen Rose J.	08/10/18	I-1-a	LTA	31,382	8,335	495	455	1,866	2,511	203	21	11,982	43,964
117	AA0057	6820	Culinary and Foodservices	Emergency Instructor	Schrage, Marivic C.	02/02/98	K-15-b	08/01/19	71,904	19,098	495	1,043	1,866	1,245	0	26	22,066	93,970
118	AA0060	6820	Culinary and Foodservices	Emergency Instructor	Mery, Patricia R.	08/10/18	I-1-a	LTA	31,382	8,335	0	455	1,866	2,511	203	21	11,690	43,073
119	AA0062	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	10/17/94	J-14-c	08/01/19	61,219	16,260	0	888	1,866	1,670	228	21	19,231	80,450
120	AA0088	6820	Culinary and Foodservices	Instructor	Olarte, Regine Erika F.	08/10/18	I-2-b	LTA	31,382	8,335	495	455	1,866	2,511	203	21	12,185	43,567
121	AA0098	6820	Culinary and Foodservices	Assistant Instructor	Mafnas, Kennynah C.	08/13/18	J-3-a	08/01/20	37,735	10,288	495	562	1,866	2,511	203	26	14,245	52,980
122	AA0017	6950	Construction Trades	Assistant Instructor	Haurillon, Bertrand J.	08/10/15	J-5-b	08/01/19	38,162	9,870	495	539	1,866	2,771	0	26	13,861	51,023
123	AA0035	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	08/10/18	I-1-a	LTA	31,382	8,335	0	455	1,866	0	21	8,976	40,358	
124	AA0035	6950	Construction Trades	Assistant Instructor	Santos, Ronald T.	08/01/10	I-7-b	08/01/19	40,236	10,687	495	583	1,866	2,511	203	26	14,665	54,901
125	AA0132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	03/09/92	L-12-a	08/01/19	72,022	19,129	0	1,044	1,866	1,245	203	26	21,807	93,829
126	AA0134	6950	Construction Trades	Emergency Instructor	Rojas, Gary C.	08/10/18	I-1-a	LTA	3									

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26-50%	Retire (DOB)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
129	AAD138	Construction Trades	Emergency Instructor	Paulino, Richard D.	08/10/18	I-1-a	LTA	31,382	8,335	495	455	186	2,511	203	21	12,185	43,568
130	AAD142	Construction Trades	Instructor	Zilian, John E.	10/01/19	I-11-b	08/01/19	53,794	14,288	495	780	186	2,511	203	26	18,463	72,257
131	AAD160	Construction Trades	Emergency Instructor	Miranda, Kenneth R.	09/04/18	I-1-a	LTA	31,382	8,335	495	455	0	1,245	203	21	10,733	42,115
132	AAD012	Bus and VisCom - Marketing	Assistant Professor	Yam, Yvonne	09/13/04	K-14-b	08/01/19	69,098	18,352	0	1,002	186	2,511	203	26	22,254	91,352
133	AAD023	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	08/08/08	I-11-d	08/01/19	48,132	12,784	495	698	186	6,339	372	21	18,243	56,984
134	AAD030	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	08/10/18	I-3-a	LTA	38,741	10,290	495	562	186	1,245	203	26	19,657	84,001
135	AAD031	Bus and VisCom - Marketing	Instructor	Perez, Nenita R.	08/03/98	I-15-d	08/01/19	64,344	17,090	0	933	186	1,245	203	26	25,394	104,169
136	AAD033	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	08/07/16	L-14-b	08/01/19	78,775	20,923	0	1,142	186	2,771	372	26	19,649	74,619
137	AAD034	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	08/01/10	K-8-c	08/01/19	54,970	14,600	0	797	186	3,838	228	26	16,367	55,108
138	AAD169	Bus and VisCom - Marketing	Instructor	Perez, Kenneth R.	08/11/17	I-3-a	08/01/19	38,741	10,290	495	562	186	4,567	268	26	21,029	84,219
139	AAD018	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	10/01/17	M-14-c	08/01/19	90,703	24,091	0	1,315	186	1,245	203	21	27,040	117,743
140	AAD027	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	10/01/13	K-7-c	08/01/19	52,816	14,028	495	766	186	6,339	372	26	22,186	75,002
141	AAD006	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	05/16/07	F-7	11/16/18	28,974	7,695	0	420	186	3,838	228	26	13,368	41,342
142	AAD042	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	12/03/07	H-23	12/03/19	54,454	14,463	0	790	186	3,838	228	26	19,505	73,959
143	AAD081	Dean's Office - TSS	Program Specialist	Sison, Christine B.	08/15/05	K-12-a	01/01/19	63,190	16,783	0	916	186	2,771	372	26	26,577	114,020
144	AAD110	Dean's Office - TSS	Dean	Ghan, Michael L.	05/11/15	O-7-a	01/01/19	87,443	23,225	0	1,268	186	1,670	228	26	25,039	104,079
145	AAD121	Dean's Office - TSS	Administrative Assistant	Bias, Joanne M.	04/29/18	J-1	04/29/19	31,076	8,254	0	451	186	2,511	203	26	11,604	42,680
146	AAD165	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	01/06/14	M-7-d	01/01/19	79,040	20,993	0	1,146	186	1,670	228	26	16,655	66,908
147	AAD187	Dean's Office - TSS	Program Specialist	Ulloa-Heath, Julie	04/02/18	K-6-b	04/02/19	50,253	13,347	495	729	186	1,670	228	26	13,828	62,531
148	AAD101	Math and Science - Math	Instructor	Torres, Il Carl E.	01/12/07	J-5-d	08/01/19	48,703	12,936	0	706	186	1,245	203	26	14,232	57,442
149	AAD171	Math and Science - Math	Instructor	Roden, Wendell M.	08/03/12	I-5-d	08/01/19	43,210	11,477	495	627	186	1,245	203	26	14,232	57,442
150	AAD174	Math and Science - Math	Associate Professor	Sunga, Anthony Jay J.	08/03/10	L-9-d	08/01/19	65,856	17,491	0	955	186	1,245	203	26	21,775	87,631
151	AAD048	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	08/10/07	L-12-a	08/01/19	72,022	19,129	0	1,044	186	4,567	268	26	24,799	95,409
152	AAD179	Math and Science - Science	Associate Professor	Jocson, John Michael U.	08/01/12	K-9-b	08/01/19	56,633	15,042	0	821	186	2,771	372	26	19,192	75,825
153	AAD180	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	08/10/07	L-12-a	08/01/19	72,022	19,129	0	1,044	186	4,567	268	26	24,799	95,409
154	AAD114	Student Support Services	Clerk Typist III	*Vacant-Santos, Irene J.	Vacant	F-16	Vacant	36,366	10,190	0	556	186	1,670	228	26	12,830	51,196
155	AAD117	Student Support Services	School Aide II	Cruz, Harold R.	02/04/08	G-6	04/19/19	29,786	7,911	0	432	186	1,245	203	26	9,977	39,763
156	AAD193	Student Support Services	School Aide III	Hussey, Lorraine R.	06/04/91	H-11	06/04/19	37,565	9,977	0	545	186	1,245	203	26	10,708	48,273
157	AAD007	Student Support Services	Program Coordinator II	Camacho, Johanna L.	09/06/04	M-6	06/07/19	49,088	13,038	495	712	186	2,511	203	26	17,145	66,233
158	AAD093	Night Administration	Administrative Aide	Santos, Irene J.	09/29/97	F 16	06/30/19	38,366	10,190	0	556	186	1,670	228	26	12,830	51,196
159	AAD149	Night Administration	Program Specialist	Hosel, Huan F.	10/12/15	K-8-b	01/01/19	54,413	14,452	0	789	186	6,339	372	26	22,138	76,551
160	AAD108	Health Services Center	Instructor	Batacan, Emma R.	07/30/07	J-12-d	08/01/19	62,542	16,611	0	907	186	1,986	1,986	0	19,690	82,232
161	AAD080	Center for Student Involvement	Program Specialist	Cruz, Gerald A.B.	07/30/18	K-6-b	LTA	50,256	13,348	0	729	186	2,511	203	26	16,977	67,233
162	AAD013	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Laticha Ann M.	01/05/15	K-5	01/05/19	39,354	10,452	0	571	186	2,511	203	26	13,923	53,277
163	AAD009	Technology - Office Technology	Associate Professor	Balbin, Sandy R.	08/21/89	L-13-a	08/01/19	74,945	19,905	0	1,087	186	1,245	203	26	22,626	97,571
164	AAD011	Technology - Office Technology	Associate Professor	Concepcion, Tomirose R.	10/01/17	L-8-b	08/01/19	62,042	16,478	0	900	186	1,245	203	26	19,012	81,054
165	AAD073	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	10/02/06	I-7	08/01/19	38,854	10,320	0	563	186	2,511	203	26	13,783	52,637
166	AAD102	Assessment and Counseling	Associate Professor	Sablan, Sally C.	10/01/10	L-14-c	08/01/19	79,565	21,132	0	1,154	186	2,771	0	26	25,243	104,808
167	AAD103	Assessment and Counseling	Associate Professor	Tertaja, Patricia M.	12/03/02	L-14-b	08/01/19	78,775	20,923	0	1,142	186	0	0	0	22,030	101,026
168	AAD104	Assessment and Counseling	Associate Professor	Lizama, Troy E.	11/06/00	L-14-a	08/01/19	77,986	20,713	0	1,131	186	0	0	0	22,030	100,016
169	AAD107	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	10/01/09	L-14-b	08/01/19	78,775	20,923	0	1,142	186	6,339	372	26	28,962	107,737
170	AAD131	Enrollment Services	Instructor	Arce, Imelda D.	09/16/91	J-15-c	08/01/19	63,706	16,920	0	924	186	0	0	0	18,030	81,736
171	AAD071	Accommodative Services	Program Specialist	Payne, John F.	08/13/12	K-11-b	01/01/19	61,322	16,287	0	889	186	2,511	203	26	20,076	81,398
172	AAD014	Technology - Computer Science	Professor	Yeng, Zhaopel	10/01/17	M-15-a	08/01/19	92,518	24,573	0	1,342	186	1,245	203	26	27,948	120,066
173	AAD020	Technology - Computer Science	Instructor	Whitt, Anthony	08/01/18	J-3-a	LTA	38,740	10,289	495	562	186	1,245	203	26	19,332	82,517
174	AAD021	Technology - Computer Science	Assistant Professor	Flores, Yvonne C.	08/03/98	K-12-a	08/01/19	63,185	16,782	0	916	186	1,245	203	26	15,532	50,272
175	AAD026	English	Instructor	Cruz, Tara B.	08/13/18	J-3-a	LTA	39,741	10,290	0	562	0	1,245	228	21	12,324	51,065
176	AAD146	English	Associate Professor	Tenorio, Juanita M.	01/22/03	L-13-b	08/01/19	75,701	20,106	0	1,098	186	2,511	203	26	24,104	99,805
177	AAD022	Technology - Electronics	Associate Professor	Lee, Hee Suk	10/01/13	K-11-c	08/01/19	61,942	16,452	495	898	186	2,511	203	26	20,542	82,484
178	AAD037	Technology - Electronics	Instructor	Angay, Roderick R.	08/10/18	J-3-a	LTA	38,741	10,290	495	562	186	1,986	268	21	13,786	52,527
179	AAD161	Technology - Electronics	Instructor	Kuper, Terry F.	08/01/12	J-15-b	08/01/19	63,067	16,751	0	914	186	1,670	228	26	19,749	82,816
180	AAD166	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	08/11/17	I-2-c	08/01/19	33,314	8,848	495	772	186	2,511	203	21	12,726	46,040
181	AAD172	Technology - Electronics	Instructor	Tyuingco, Ricky S.	08/08/08	J-11-a	08/01/19	53,256	14,145	495	783	186	1,414	0	0	15,598	68,854
182	AAD095	Learning Resource Center	Assistant Professor	Matson, Christine B.	08/27/02	K-10-d	08/01/19	65,835	17,486	0	955	186	4,567	268	26	23,461	89,296
183	AAD096	Learning Resource Center	Associate Professor	Neff, Bernard R.	09/03/96	L-10-c	08/01/19	74,318	19,739	0	1,078	186	2,511	203	26	23,716	98,034
184	AAD097	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	08/23/04	H-9	02/23/20	44,013	11,690	0	638	186	2,771	372	26	15,657	59,670
185	AAD099	Learning Resource Center	Library Technician II	Cheipot, Steve S.	03/12/01	H-9	09/30/19	35,287	9,372	495	512	186	1,245	203	26	12,013	47,300
186	AAD100	Learning Resource Center	Library Technician I	Manglona, Roland M.	04/11/16	F-3	04/11/19	24,960	6,629	0	362	186	0	0	0	7,177	32,137

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.56%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
187	AAD025 8000	Dean's Office - CCS	Assistant Professor	Tam, Wilson W	01/29/01	K-11-c	08/01/19	61,942	16,452	0	898	186	2,771	372	26	20,679	82,621
188	AAD087 8000	Dean's Office - CCS	Associate Professor	Toves, Rebecca T.	10/01/12	L-15-a	08/01/19	81,161	21,556	0	1,177	186	3,838	228	26	26,985	108,146
189	AAD164 8000	Dean's Office - CCS	Assistant Professor	Lopez, Il Jose B.	08/01/11	K-7-a	08/01/19	51,778	13,752	495	751	186	2,511	203	21	17,898	69,676
190	AAD175 8000	Dean's Office - CCS	Assistant Professor	Datun, Theresa Ann H.	10/01/10	L-9-c	08/01/19	65,201	17,317	495	945	186	1,245	203	26	20,392	85,593
191	AAD194 8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	02/05/96	K-10-c	08/01/19	59,522	15,809	0	863	186	6,339	372	26	23,569	83,091
192	AAD024 6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Artero, J.	Vacant		Total General Funds (01):	10,086,882	2,679,076	36,630	146,260	34,038	434,133	35,325		3,365,462	13,452,344
193	AAD045 6730	Nursing and Allied Health - PN	Nursing & Allied Health Admin	Duenas, Dorothy-Lou	08/01/12	M-10-c	01/01/19	77,350	20,544	0	1,122	186	3,838	228	26	25,918	103,268
194	AAD058 6730	Nursing and Allied Health - PN	Administrative Assistant	Pascua, Tara Rose A.	04/01/15	J-4	04/01/19	34,736	9,226	0	504	186	1,245	203	26	11,364	46,100
195	AAD083 6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	10/01/15	K-12-b	08/01/19	63,812	16,948	0	925	186	2,511	203	26	20,774	84,586
196	AAD162 6730	Nursing and Allied Health - PN	Instructor	**Vacant-Joo-Castro, L.	Vacant	J-5-d		43,210	11,477	495	627	186	3,838	228	26	16,650	60,060
197	AAD049 7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	08/10/15	J-5-c	08/01/19	42,790	11,365	495	4,049	930	11,432	862		91,928	371,446
198	AAD163 7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hermalin R.	10/01/10	K-13-a	08/01/19	65,738	17,460	495	953	186	2,511	203	26	15,380	58,170
199	AAD170 7615	Assessment and Counseling - VG	Instructor	Rosario, Barbara A.	08/10/15	J-6-a	08/01/19	43,646	11,592	495	633	186	2,511	203	26	19,094	84,832
200	AAD178 7615	Assessment and Counseling - VG	Assistant Professor	Nanpei, Rose Marie D.	10/01/10	K-13-a	08/01/19	65,738	17,460	0	953	186	6,339	372	26	15,620	59,266
201	AAD195 7615	Assessment and Counseling - VG	Instructor	Muna, Brian C.	08/01/12	J-6-d	08/01/19	44,974	11,945	495	652	186	1,670	228	26	15,176	60,150
202	AAD126 5050	Continuing Education	Program Specialist	Total Vocational Guidance Program Funds (01):				262,886	69,823	1,980	3,812	930	13,031	1,006		90,581	353,467
203	NAF043 1030	Communications and Promotions	Graphic Artist/Technician I	Taitano, Kimberly Ann L.	05/14/18	K-6-b	05/14/19	50,256	13,348	0	729	186	3,838	228	26	18,329	68,585
204	PRE008 1050	Alumni Relations and Fundraising	Program Specialist	**Vacant-Cabrera, A.	Vacant	G-4		27,643	7,342	495	401	186	2,511	203	26	11,138	38,781
205	NAF044 1060	Planning and Development	Administrative Aide	**Vacant-Billog, D.	Vacant	K-9-c		28,600	7,596	0	415	93	1,919	114	26	10,137	38,737
206	NAF014 3020	Management Information Systems	Computer Technician I	**Vacant-Duenas, K.	Vacant	F-1		23,171	6,154	0	336	186	0	0	26	6,676	29,847
207	AAD200 3045	Bookstore	Administrative Aide	Eblacas, Morris E.	10/05/15	H-3	10/05/18	28,558	7,585	495	414	186	3,838	228	26	12,746	41,304
208	NAF002 5000	VP Academic Affairs	Word Processing Secretary II	Castro, Esther Lynn A.	12/05/16	F-2	12/05/18	24,045	6,386	495	349	186	6,339	372	26	13,755	37,800
209	NAF042 5020	Admissions	Program Coordinator I	Bias, Barbara J.	05/17/11	H-6	05/16/19	31,949	8,486	0	463	186	1,245	203	26	17,704	65,732
210	NAF012 6000	Dean's Office - TPS	Administrative Assistant	**Vacant-Quitigua, Rosita G.	Vacant	K-11		48,027	12,756	0	696	186	3,838	228	26	17,040	65,732
211	NAF030 6110	Automotive Technology	Instructor	Hlura, Tamara Therese T.	12/06/10	J-5	12/06/18	36,067	9,579	0	523	186	4,567	268	26	15,123	51,190
212	NAF009 6210	Education	Assistant Professor	Ellen, Deborah	08/13/92	J-3-d	08/01/19	59,422	15,782	0	862	186	6,339	372	26	23,541	82,963
213	NAF048 6210	Education	Assistant Professor	Rosario, Kirsten L.	08/12/16	J-2-b	08/01/19	47,342	12,574	0	686	186	2,511	203	26	16,160	63,502
214	AAD054 6420	Criminal Justice Social Science SS	Assistant Professor	Roberto, Joachim P.	08/01/16	K-6-c	08/01/19	50,753	13,480	0	478	186	2,771	372	26	12,566	45,545
215	NAF041 6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Dela Cruz, T.	Vacant	K-4-c		46,872	12,449	495	736	186	2,511	203	26	17,116	67,869
216	NAF020 6550	Bus and VisCom - Visual Com	Assistant Professor	Healy, Paul J.	08/01/12	J-5-d	08/01/19	37,901	10,067	0	550	186	3,838	228	26	14,868	60,682
217	NAF040 6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nika Jeanette P.	08/10/15	J-3-d	08/01/19	39,917	10,602	495	579	186	6,339	372	26	18,573	58,490
218	NAF025 6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	08/03/14	K-6-a	08/01/19	49,762	13,217	0	722	186	1,670	228	26	16,022	65,784
219	AAD059 6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	08/10/07	J-11-a	08/01/19	53,256	14,145	0	772	186	1,245	203	26	16,551	69,807
220	NAF028 6970	Bus and VisCom - Marketing	Administrative Aide	**Vacant-Quinata, C.	Vacant	F-4		25,896	6,878	495	375	186	4,567	268	26	12,769	38,665
221	AAD120 7000	Dean's Office - TSS	Administrative Aide	Aquinde, Rosemarie C.	08/01/14	F-5	08/01/19	26,894	7,143	0	390	186	1,245	203	26	9,167	36,061
222	NAF052 7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	10/30/17	K-1	10/30/18	33,904	9,005	495	492	186	6,339	372	26	16,889	50,793
223	NAF053 7000	Dean's Office - TSS	Program Coordinator I	**Vacant-Cruz, G.	Vacant	K-2		35,194	9,347	0	510	186	2,511	203	26	12,758	47,951
224	NAF054 7000	Dean's Office - TSS	Administrative Aide	Toves, Jesslin C.	10/16/17	F-1	10/16/18	33,171	6,154	495	336	186	2,511	203	26	9,885	33,056
225	NAF022 7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	10/01/18	K-5-c	09/01/19	48,770	12,953	495	707	186	1,245	203	21	15,789	64,559
226	AAD002 7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	01/13/09	J-5	10/07/18	36,067	9,579	495	523	186	3,838	228	26	14,849	50,916
227	AAD084 7750	English	Instructor	**Vacant-Cruz, Tara B.	Vacant	J-3-a		38,741	10,290	0	562	0	1,245	228	21	12,324	51,065
228	AAD137 7750	English	Assistant Professor	Bollinger, Simone E.	08/03/16	K-7-d	08/01/19	53,340	14,167	495	779	186	3,838	228	26	19,688	73,028
229	NAF023 7750	English	Assistant Professor	Dela Cruz, Tressa C.	10/01/16	K-6-b	08/01/19	50,249	13,346	495	729	186	2,771	372	26	17,899	68,148
230	NAF027 7750	English	Assistant Professor	Ventura, Desiree T.	10/01/18	K-7-a	09/01/19	51,778	13,752	495	751	186	0	0	26	15,184	66,962
231	AAD201 7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	01/22/13	F-5	01/22/19	26,894	7,143	0	390	186	0	0	26	14,618	34,613
232	NAF021 8000	Dean's Office - CCS	Assistant Professor	**Vacant-Unten, T.	Vacant	K-6-a		49,759	13,216	495	732	186	0	0	26	14,618	64,377
233	NAF024 8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	08/10/15	J-4-d	08/01/19	41,530	11,030	495	602	186	0	0	26	12,314	53,844
234	NAF026 8000	Dean's Office - CCS	Instructor	Pereda, John V.	08/13/18	J-3-a	LTA	10,290	2,900	495	562	186	1,245	203	26	12,980	51,721
235	NAF057 5050	Continuing Education	Program Coordinator I	Total Non-Appropriated Funds (11):				1,247,191	331,254	7,920	18,084	5,673	82,836	6,136		451,903	1,699,094
236	NAF058 5050	Continuing Education	Program Coordinator II	**Vacant-Duenas, L.	Vacant	K-1		33,904	9,005	495	492	186	0	0	26	10,178	44,082
237	NAF039 5050	Continuing Education	Program Coordinator I	Goto, Krizia Arienne L.	11/16/15	M-1	LTA	40,768	10,828	495	591	186	1,245	203	26	13,548	54,316
238	NAF056 5050	Continuing Education	Administrative Aide	Mangiona, Yvonne	08/31/18	K-1	LTA	33,904	9,005	495	492	0	2,511	203	26	12,706	46,610
239	AAD122 5050	Continuing Education	Program Specialist	**Vacant-Mangiona, Y.	Vacant	F-1		23,171	6,154	495	336	0	0	0	26	6,985	30,156
240	ASD012 5050	Continuing Education	Program Specialist	Guerrero, Philip C.	06/15/15	K-8-a	01/01/19	53,872	14,308	0	781	186	6,339	372	26	21,987	75,859
240	ASD012 5050	Continuing Education	Program Specialist	Cruz, Melvin D.	05/01/17	K-6-b	LTA	50,256	13,348	495	729	186	1,986	268	26	17,012	67,268

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

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retire (DoI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
241	NAFD03 5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	10/16/17	F-1	10/16/18	23,171	495	336	186	2,771	372	26	30,314	33,485
242	NAFD13 5050	Continuing Education	Test Examiner	Fernandez, Stephanie Ann C.	02/20/17	H-2	02/21/19	27,518	495	399	186	0	0	26	8,389	35,907
243	FED024 6000	Dean's Office - TPS	Administrative Assistant	Chamberlain, Antonia M.	01/12/01	J-13	01/29/19	46,852	0	679	186	0	0	26	13,309	60,161
244	NAF004 1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	06/06/11	K-9-a	01/01/19	333,416	3,465	4,835	1,302	14,852	1,418	26	116,427	447,843
245	NAF055 1050	Alumni Relations and Fundraising	Program Coordinator II	Santos, Eugene H.	01/03/17	M-1	LTA	56,077	0	813	186	6,339	372	26	22,604	78,681
	PRE008 1050	Alumni Relations and Fundraising	Program Specialist	**Vacant-Bilong, D.	Vacant	K-9-c	Vacant	28,600	0	415	93	1,919	114	26	10,137	38,737
246	FED048 7000	Dean's Office - TSS	Assistant Professor	Lee, Byoung Yong	08/10/18	K-4-b	LTA	125,445	33,318	1,819	465	10,769	669	26	47,060	172,505
247	FED046 6150	Education - Cosmetology	Assistant Instructor	Caliceta, Anita A.	08/13/18	I-2-b	LTA	46,418	495	673	186	2,771	372	21	16,826	63,244
248	FED047 6150	Education - Cosmetology	Instructor	Baker, Janice T.	08/13/18	J-3-a	LTA	32,979	495	478	0	0	0	26	9,732	42,711
249	FED039 6610	Adult Basic Education	Office Aide	**Vacant-Camacho, S.	Vacant	C-1	Vacant	38,735	10,288	562	0	2,771	372	26	14,488	53,223
250	FED043 6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	07/25/10	K-8-c	01/01/19	17,763	4,718	258	186	1,245	203	26	6,609	24,373
251	FED038 6610	Adult Basic Education	Program Coordinator I	Pereda, Jaclyn Q.	07/24/13	K-4	05/04/19	54,974	14,601	797	186	6,339	372	26	22,295	77,270
252	FED011 7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	05/06/15	K-8-a	01/01/19	37,918	10,071	550	186	1,245	203	26	12,255	50,173
253	FED012 7910	TRIO Programs	Administrative Aide	Castro, Amanda T.	01/11/16	F-1	LTA	53,872	14,308	781	186	1,670	228	26	17,669	71,541
254	FED018 7910	TRIO Programs	Program Coordinator II	Falihal, James	09/01/15	M-1	LTA	23,171	6,154	336	186	2,511	203	26	9,885	33,056
							Total Federal Funds:	346,599	92,057	5,076	1,302	22,390	2,181	26	16,166	56,934
							Grand Total:	12,731,893	3,361,591	184,612	44,826	593,281	47,845		4,305,615	17,037,508



Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement

Function: Education and Culture

Agency:

NEW EQUIPMENT / CAPITAL

Description	Quantity	Percentage of Use	Comments
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100%

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

Bureau of Budget Management Research
 Prior Year Obligations (FY 2019 and Prior FYs)

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

Note:

Column A: Completion date of transaction or event prior to October 1, 2018.

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

Column C: Vendor or Party owed

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

Column G: Note item of concern.

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

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

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

|GCC-DEPT1|

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

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

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

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

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

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

GUAM COMMUNITY COLLEGE
FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,337	\$3,337	MEMBERSHIP RENEWAL
			8		\$7,537	2 line item(s)
SUPPLIES & MATERIALS						
3	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES: MANILA FOLDERS AND ENVELOPES- MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$9,037	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

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

|GCC-DEPT3|

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	CONTRACTUAL	1	350	\$350	SUBSCRIPTIONS
			1		\$350	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$350	1 line item(s)

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	CONTRACTUAL	1	2,000	\$2,000	TEST BOOKLETS FOR DOC
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
SUSTAINABILITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
SUSTAINABILITY

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
FACILITIES

[GCC-DEPT3]

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

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. ENSURING BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE ON A TIMELY MANNER. ALSO, ENSURES THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATION.
2. THE MONTHLY REPORTING ENSURES THAT THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. TO BETTER INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE. THIS WILL ENSURES THE STAKEHOLDERS TO BE UPDATED AND PREPARED TO CARRY OUT THE COLLEGE MISSION AND GOALS.

Guam Community College
FY 2020 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. 90% COMPLETION OF WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP SYSTEMS-RELATED WORK.
3. 99.99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON PREMISE AND CLOUD-BASE SYSTEM WILL BE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
41	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
39	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	220,000	\$220,000	CLOUD BASED HOSTING OF ENTRERPRISE RESOURCE PLANNING (ERP) SYSTEM
			2		\$235,000	2 line item(s)
SUPPLIES & MATERIALS						
47	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
46	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
45	01	TAPE CARTRIDGES	1	600	\$600	BACKUP TAPES FOR LEGACY SYSTEMS
44	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
43	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
42	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
			26		\$13,125	6 line item(s)
EQUIPMENT						
52	01	NETWORKING SWITCHES	1	10,000	\$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
51	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
50	01	COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
49	01	COMPUTER UPGRADE / REPLACEMENT	2	1,300	\$2,600	PC DESKTOP COMPUTERS
48	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			7		\$25,105	5 line item(s)
TOTAL BUDGET REQUESTED			35		\$273,230	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL; COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.
3. TO PROVIDE EMPLOYEE AND MANAGEMENT RELATIONS SUPPORT (I.E. GRIEVANCE, ADVERSE ACTION AND CONFLICT RESOLUTIONS PROCESS)

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, ADMINISTRATIVE ASSISTANTS, ADMINISTRATIVE AIDES, FACULTY, ADMINISTRATORS, AND OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTOR
2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
3. MM WILL CONTINUE TO PREPARE CONTRACTS FOR SMALL CONSTRUCTION PROJECTS, CAPITAL IMPROVEMENT PROJECTS, AND CONTRACTUAL SERVICES TO ENSURE THAT IT IS REVIEWED AND APPROVED PRIOR TO THE START OF THE PROJECT.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	01	ADVERTISEMENTS	2	1,850	\$3,700	IFB, RFP, RFQ, RFI ADVERTISEMENTS
62	01	PRINTING SERVICES (BUILDING PLANS)	2	1,000	\$2,000	PRINTING PLANS
61	01	BROKERS FEE & SURPLUS LINES	1	18,000	\$18,000	FEE CHARGED FOR UE COVERAGE
60	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	142,000	\$142,000	UNITED EDUCATOR COVERAGE
59	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	126,000	\$126,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$291,700	5 line item(s)
SUPPLIES & MATERIALS						
65	01	LABELS FOR TAGGING	2	1,000	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
64	01	OFFICE SUPPLIES	6	500	\$3,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			8		\$5,000	2 line item(s)
EQUIPMENT						
66	01	DESKTOP COMPUTER	1	1,300	\$1,300	REPLACEMENT FOR MMO STAFF
			1		\$1,300	1 line item(s)
TOTAL BUDGET REQUESTED			16		\$298,000	8 line item(s)

Guam Community College
FY 2020 Budget Request by Department
ACADEMIC TECHNOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ACADEMIC TECHNOLOGY

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS IN COORDINATION WITH THE HUMAN RESOURCES OFFICE ON NEW EMPLOYEE ORIENTATION, ADJUNCT ORIENTATION, THE TITLE IX COORDINATOR, THE ACCOMMODATIVE COORDINATOR.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE TASK FORCE CAMPUS SAFETY AND SECURITY IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES.

PERFORMANCE INDICATORS:

1. REFRESHER MINI TRAININGS WILL CONDUCTED ON A REGULAR BASIS TO ENSURE CONTINUED AWARENESS AND COMPLIANCE OF LOCAL AND FEDERAL REGULATIONS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT//INJURY.
3. ENVIRONMENTAL HEALTH & SAFETY/TASK FORCE, CAMPUS SAFETY & SECURITY WILL MEET EACH MONTH OR AS NEEDED TO REVIEW//ADDRESS INCIDENT REPORTS AND OSH/ADA ISSUES.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

1. TO MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES NOT ONLY TO MAINTAIN CURRENCY OF CURRICULUM BUT TO MAXIMIZE CURRICULUM RELEVANCE THAT WILL GREATLY AID IN PRODUCING WORK-READY-AND EMPLOYABLE STUDENTS.
2. TO STRENGTHEN ACCREDITATION PROCESS BY RESTRUCTURING STANDARD COMMITTEES THAT WILL LEAD IN MONITORING IMPROVEMENT AREAS MORE SYSTEMATICALLY AND EFFECTIVELY.
3. TO ARRANGE FOR ACADEMIC LINKAGES WITH OTHER INSTITUTIONS THAT WILL STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.

PERFORMANCE INDICATORS:

1. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAMS AND COURSE GUIDES TO ALIGN WITH CURRICULUM AND ASSESSMENT REQUIREMENTS. A WELL TRAINED FACULTY IN SLO AND CURRICULUM WRITING WILL ALSO ASSIST GREATLY IN THIS TASK.
2. COMPLETION OF INITIATIVES THAT DOCUMENT IMPROVEMENT STRATEGIES THAT PROMOTE GREATER STUDENT SUCCESS.
3. DEVELOPMENT OF MEMORANDUM OF AGREEMENTS/UNDERSTANDING THAT PROVIDES FOR MUTUAL BENEFITS TOWARDS STUDENT SUCCESS BETWEEN GCC AND OTHER INSTITUTIONS.

PROPOSED OUTCOMES:

1. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.
2. RESTRUCTURED STANDARD COMMITTEES THAT WILL MAKE ACCREDITATION PROCESS MORE STREAMLINED AND LESS BURDENSOME FOR EVERYONE.
3. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING/REFRESHER OR HAVE VIEWED POSTED INFORMATION REGARDING FERPA.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ADMISSIONS AND REGISTRATION

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department

[GCC-DEPT3]

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CONCENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2020 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
EDUCATION

[GCC-DEPT3]

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

|GCC-DEPT3|

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE IN THE EMERGENCY FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
EMT

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
138	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
137	01	COMPUTER SUPPLIES & SOFTWARE	5	500	\$2,500	SUPPORT INSTRUCTION
136	01	INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	\$6,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
143	01	SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
NURSING AND ALLIED HEALTH

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE MEDICAL ASSISTANT FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
NURSING AND ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
145	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	1	2,000	\$2,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
144	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
146	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,300	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSING FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CULINARY AND FOODSERVICES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CULINARY AND FOODSERVICES

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGE

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
MARKETING

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
173	01	OFFICE SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
172	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	SUPPORT INSTRUCTION
171	01	INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	\$3,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2020 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
175	01	OFFICE SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
174	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			6		\$3,000	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
176	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	1 line item(s)

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

IGCC-DEPT31

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

Guam Community College
FY 2020 Budget Request by Department
MATH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
MATH

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
SCIENCE

|GCC-DEPT3|

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE DEVELOPMENT OF PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
SCIENCE

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
198	01	OFFICE SUPPLIES AND SOFTWARE	1	500	\$500	TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
199	01	BOOKS AND MANUALS	1	125	\$125	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		\$125	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$625	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
VOCATIONAL GUIDANCE

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
***FY 2020* Budget Request by Department**
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ENGLISH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ENGLISH

IGCC-DEPT31

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
227	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR CAPSTONE STUDENT SHOW CASE.
226	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS, SUCH AS MARKERS, XEROX (COPIER) PAPER, ERASERS, DRY-ERASE CLEANERS, STAPLES/STAPLERS, SCISSORS, CLOROX WIPES, HAND SANITIZERS, PAPER TOWELS, BATTERIES, SCOTCH TAPES, FOLDERS, LABELS, PENS, PENCIL
			5		\$2,500	2 line item(s)
EQUIPMENT						
229	01	IT EQUIPMENT	1	2,000	\$2,000	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA, PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
228	01	EQUIPMENT/NON-CAPITAL	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS I.E. BOOKS, ADAPTERS (VGA TO HDMI, MINI HDMI, VGA TO LIGHTENING CORD OR 18-PIN) AND FANS.
			2		\$2,500	2 line item(s)
TOTAL BUDGET REQUESTED			7		\$5,000	4 line item(s)

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
2. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CAREER AND COLLEGE SUCCESS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CAREER AND COLLEGE SUCCESS

[GCC-DEPT3]

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

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2020 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	3010 BUSINESS OFFICE	278,922
	TOTAL MISCELLANEOUS EXPENSE	\$278,922
TOTAL GENERAL FUND		\$278,922

Guam Community College
FY 2020 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department SF
BUSINESS OFFICE

{GCC-DEPT3}

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

GUAM COMMUNITY COLLEGE
FY2020 Budget Request by Object (Departmental Level)

|GCC-DEPT|

Includes: Priority 1 & 2
 ALL Departments

MANPOWER DEVELOPMENT FUND - 04

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department (MDF)
AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CONCENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2020 Budget Request by Department (MDF)
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

IGCC-DEPT31

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

IGCC-DEPT3J

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

Guam Community College
2020 BUDGET REQUEST - NAF

	PRIOR YEAR	
PROJECTED REVENUES	2019 Budget Request	FY 2020 PROJECTION
Educational and General Operations Revenue		
1 Tuition Net of Capital Improvement	2,431,770	2,214,220
2 Capital Improvement Fees (Resolution 4-99)	618,000	563,000
4 Technology Fee for Upgrades (Resolution 11-2000)	152,750	144,470
4 Technology Fee for Current Operations (Resolution 11-2000)	152,750	144,470
Student Activity Fee	62,780	59,370
Perm Faculty Positions (Resolution 5-2006)	1,648,656	1,501,164
Perm Staff/Admin Positions (Resolution 5-2006)	659,462	600,466
Other Fees Net of Tech and Stud Act Fees	247,000	234,000
Lab Fees	221,602	189,577
Total General Operations Subsidy	6,184,770	5,660,737
Auxiliaries Revenue		
Bookstore Sales	909,000	850,000
Food Services	33,750	33,750
Total Auxiliaries	942,750	883,750
Other Sources Revenue		
Administrative Recoveries	135,000	110,000
Interest/Miscellaneous Income	45,000	20,000
Total Other Sources	180,000	130,000
TOTAL PROJECTED REVENUE	7,317,520	6,664,487

	2019 Budget Request	FY 2020 PROJECTION
PROJECTED EXPENDITURES		
Educational and General Expenditures		
GovGuam Supplement - Other	1,215,000	1,072,000
GovGuam Supplement - Adjunct/Substitute	1,050,000	945,000
GovGuam Supplement - PT Salaries		
1 Perm Faculty & Staff/Admin Positions (Resolution 5-2006)	2,308,118	2,101,630
4 Technology Fee for Current Operations	153,000	144,000
4 Technology Fee for Upgrades (Resolution 11-2000)	153,000	144,000
Total E & G Expenditures	4,879,118	4,406,630
Other Educational and General Expenditures		
Promotion and Development	200,000	180,000
Professional Development - Faculty	75,000	67,500
Professional Development - Staff	50,000	45,000
1 Student Activity Fee - Dean Accts	12,558	11,874
Pacific Island Student Transition	6,475	6,475
Graduation	12,000	12,000
Bank Fee Expenditures	55,000	38,000
Board of Trustees Travel	25,000	22,500
Faculty Senate	1,500	1,350
WP Secretary II (Salaries & Benefits)	42,114	42,532
USDA Loan Repayment	153,720	153,720
Cosmetology		18,200
Education - ASL	12,383	7,825
Education - ECE	8,344	10,229
Education	1,930	1,266
Computer Science	15,378	17,816
Electronics	17,350	11,200
Office Technology	14,236	4,613
Automotive	11,522	12,021
Nursing and Allied Health	21,423	7,940
Business and Visual Communications	17,675	13,337
English	1,980	1,080
CCR English	11,151	8,505
Criminal Justice & Social Science	20,385	16,065
Math/Science	18,684	15,408
Culinary	28,800	33,120
Developmental Ed		8,953
High School Equivalency		8,000
Staff Senate	1,500	1,350
Reach for College	31,000	31,000
Total Other E & G Expenditures	867,116	802,878
Total E & G Expenditures	5,746,234	5,209,508
Auxiliaries Expenditures		
Bookstore	909,000	850,000
Total Auxiliaries	909,000	850,000
TOTAL CURRENT EXPENDITURES	6,655,234	6,059,508
TRANSFER		
Transfer from Foundation - Pacific Island Endowment	-6,475	-6,475
2 Transfer to Capital Improvement Fees	618,000	563,000
Transfer to Student Activity Fees	50,224	47,498
Total Transfer	661,749	604,021
TOTAL EXPENDITURES AND TRANSFERS	7,316,983	6,663,529
INCREASE (USE) OF RESERVE	637	958

- Notes: 1) The FY2019 Budget Request reflects the initial budget approved.
 2) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.
 3) Tuition & Fees projection is based on SP19 estimated, SU18, & FA18 enrollment figures. No increase budgeted.
 4) Of the \$73.90 Technology fee, \$36.50 is reserved for the Upgrades and \$38.50 is for Computer Operations.
 5) Student Activity Fee - Dean's Act is based on 20% of Student Activity Fee projected.
 6) The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees.
 7) Due to declining enrollment, a reduction of 10% has been applied to non-revenue generating budgets.

Guam Community College
2020 BUDGET REQUEST - NAF SPECIAL PROJECTS

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

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

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

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, January 18, 2019, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of December 14, 2018

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

1. *President’s Report:*
 - Financial Status of the College
 - Capital Improvement Projects (CIP)
 - Data Extract #7 (College Scorecard)
2. *Monthly Activities Reports:*
 - Student Trustee
 - Faculty Advisory Member
 - Support Staff Advisory Member
3. *Board of Trustees Community Outreach Report*

VI. UNFINISHED BUSINESS

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

VII. NEW BUSINESS

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

VIII. EXECUTIVE SESSION

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

IX. ADJOURNMENT

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of December 14, 2018

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on December 14, 2018 was called to order at 12:00 p.m., by Vice Chairperson Richard Sablan in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Richard P. Sablan, Vice Chairperson; Mr. Eloy P. Hara, Treasurer; Ms. Gina Ramos, Secretary; Ms. Deborah C. Belanger; Ms. May Ann "MJ" Aloit, Student Trustee. **Other members:** Mr. Frank P. Arriola, Chairperson (schedule conflict); Mr. Carlo Leon Guerrero (off-island).

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

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – November 9, 2018

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE MEETING MINUTES OF NOVEMBER 9, 2018, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

III. COMMUNICATIONS – None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

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

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

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

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

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

Capital Improvement Projects and other activities: President Okada reported the following:

Projects are either a work in progress or are status quo as follows:

Painting project of Buildings A and C was awarded to JJ Global.

Painting of Building 400 is on hold due to renovation.

The college is upgrading the integrated database; contract was signed beginning of FY2019, which entails moving IT to the Cloud and updating all features.

Received notification from FEMA regarding the grant for Building 300, which expires December 2018 but have been extended for 6 months to 1 year due to issues with the bid and the H2 construction situation on Guam.

Dr. Gina Tudela, TPS Dean, and Ms. Dorothy "Dec" Manglona Duenas, Nursing Allied Health Administrator attended the GBNE Board meeting on December 13, 2018 and presented the GCC updated curriculum for an Associate of Science for Practical Nursing. GBNE accepted the documents and gave a conditional approval. The College anticipates a final decision by GBNE on December 21, 2018. Information will be provided to ACCJC for their approval. The anticipated start date for this GCC program is Fall 2019.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

Fall 2018 is ending and last day for Friday classes for this semester is today, Dec. 14, 2018; and final grades are on December 19, 2018.

Dec. 20, 2018: Student Leadership training with COPSA and CSI. Trustee Aloit will be attending.

Jan. 3, 2019: GCC Spring 2019 Student Orientation in the MPA at 11:00 a.m.

Faculty Advisory Member: Mr. Fred Tupaz reported the following.

The Student Convocation ("StuCon") on Nov. 8, 2018 was attended by approximately 500 students from several high schools.

The "Life Teen Expo" on Nov. 10, 2018, at the Guam Museum had Faculty involved and was well attended by prospective students.

The GAIN drive for supplies has concluded and raised over \$2,000, which also had students participating in the cleaning of kennels.

The Typhoon Yutu drive for Saipan also concluded with 200 cases of water donated; plus \$2,000 in food and supplies; including the faculty food drive.

Faculty is on break and getting ready for the next semester.

Thanked administration for a great semester and appreciate the collaboration.

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

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

VI. UNFINISHED BUSINESS

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

Bldg. 100. As of Nov. 30, 2018, the project is 95% complete. As last reported, the anticipated completion date is January 31, 2019 and the anticipated transition into the building is Spring break in March 2019.

During the month of November 2018, there were scheduled power outages on campus due to an electrical power transfer and another outage is scheduled Dec. 15-17, 2018.

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

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

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

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

VII. NEW BUSINESS.

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

MOTION

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

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

MOTION

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

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

MOTION

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

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

VIII. EXECUTIVE SESSION

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

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

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

MOTION

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

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

MOTION

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

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


SUBMITTED BY:



BERTHA M. GUERRERO
Recording Secretary

JAN 18 2019

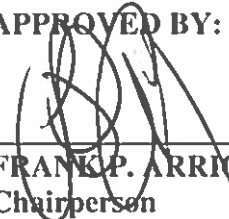
ATTESTED BY:



GINA Y. RAMOS
Secretary

JAN 18 2019

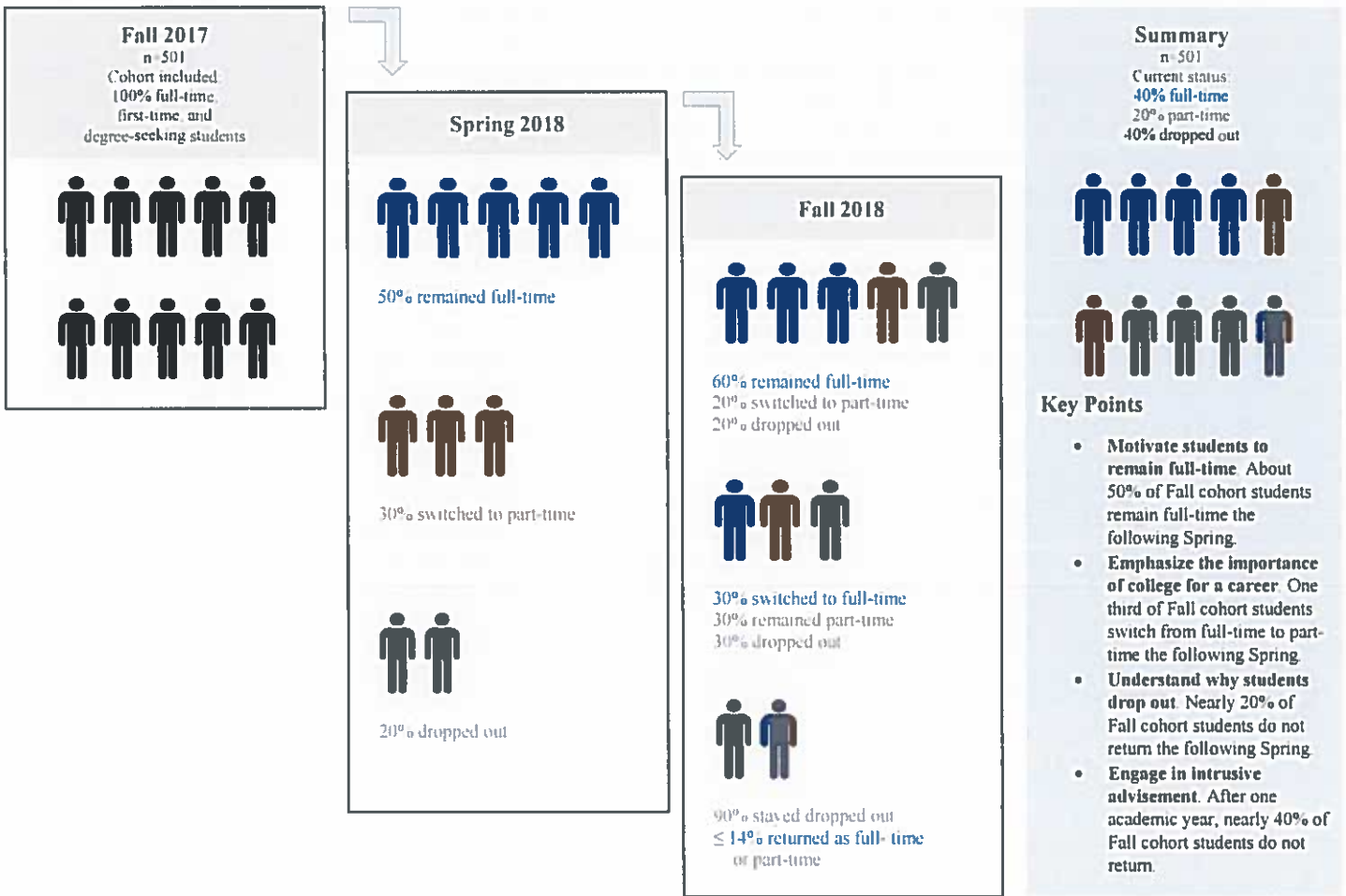
APPROVED BY:



FRANK P. ARRIOLA
Chairperson

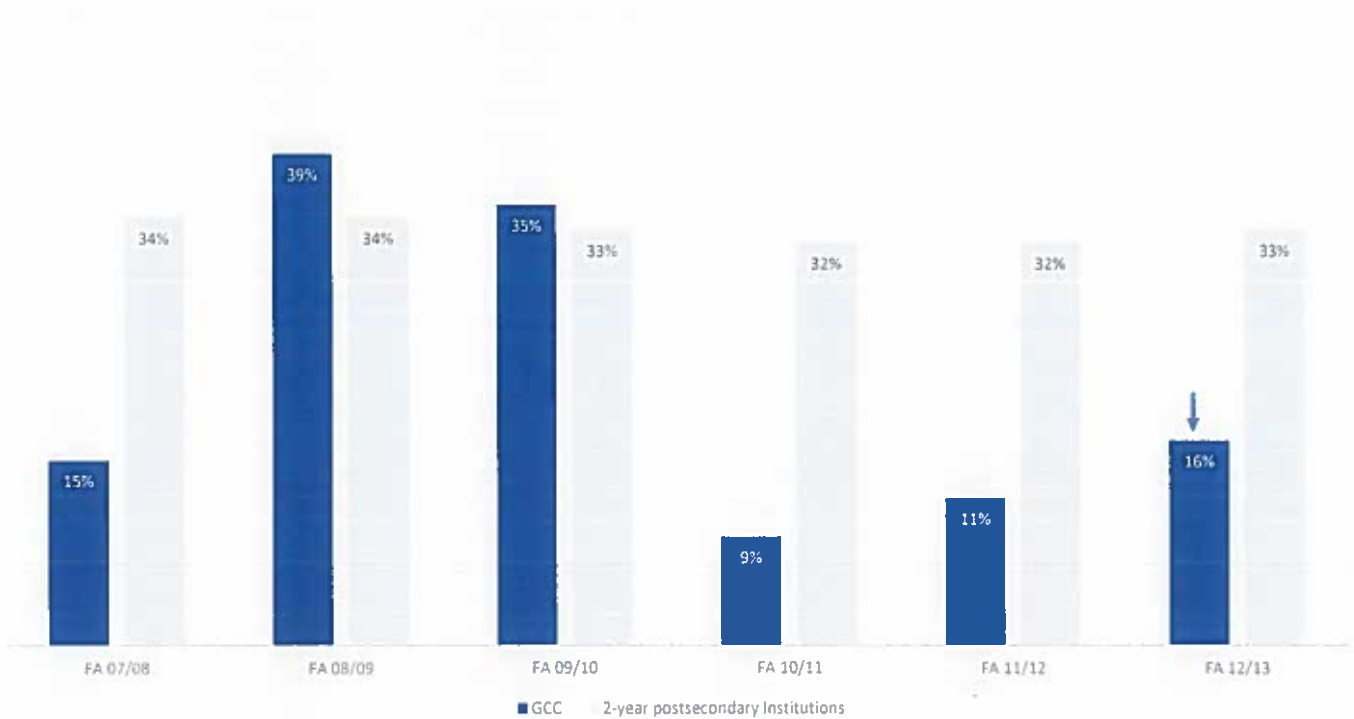
JAN 18 2019

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



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

College Scorecard for GCC - 150% Graduation Rate
(includes only first-time, full-time, degree-seeking students)



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

PRESIDENT'S TRAVEL SCHEDULE

April 2019

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



Budget Request
Fiscal Year **2020**



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2020
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
Is the department/agency request within the Governor's established ceiling?	N/A			
Does the SUMMARY digest totals equal the totals on the detail pages?	x			
Are the required budget forms attached?	x			
a. Agency Budget Certification [BBMR ABC]	x			
b. Agency Narrative Form [BBMR AN-N1]	x			
c. Decision Package [BBMR DP-1]	x			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x			
e. FY 2020 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2019 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
g. Federal Program Inventory Form [BBMR FP-1]	x			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	N/A			
i. Prior Year Obligation Form [BBMR PYO-1]	x			
Are the E-Files attached for all budget forms?	x			
I. Agency Budget Certification [BBMR ABC]				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	x			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	x			
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	x			
2. Is major objective correct?	x			
3. Are short term goals correct?	x			
4. Is workload output reflected correctly?	x			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]				
A.) Budget Digest Form [BBMR BD-1]				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<u>Utilities</u>				
Are amounts reflected in each column correct?	x			
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED)?	x			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	x			
2. Is/Are the travel date(s) and number of travelers reflected?	x			
3. Is/Are the position title(s) of the traveler(s) reflected?	x			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x			
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in detail?	N/A			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A			
3. Are corresponding FY 2019 authorized levels under schedules B - F indicated?	N/A			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2020
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

Date Received by BBMR: _____
Date Reviewed: _____

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

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:

Prepared By: _____
Carmen K. Santos, CPA

Date

Approved By:

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

Date

**BBMR ACTION:
Recommendation**

Approval
 Disapproval

Analyst

Date

**Government of Guam
Fiscal Year 2020**

Agency Budget Certification

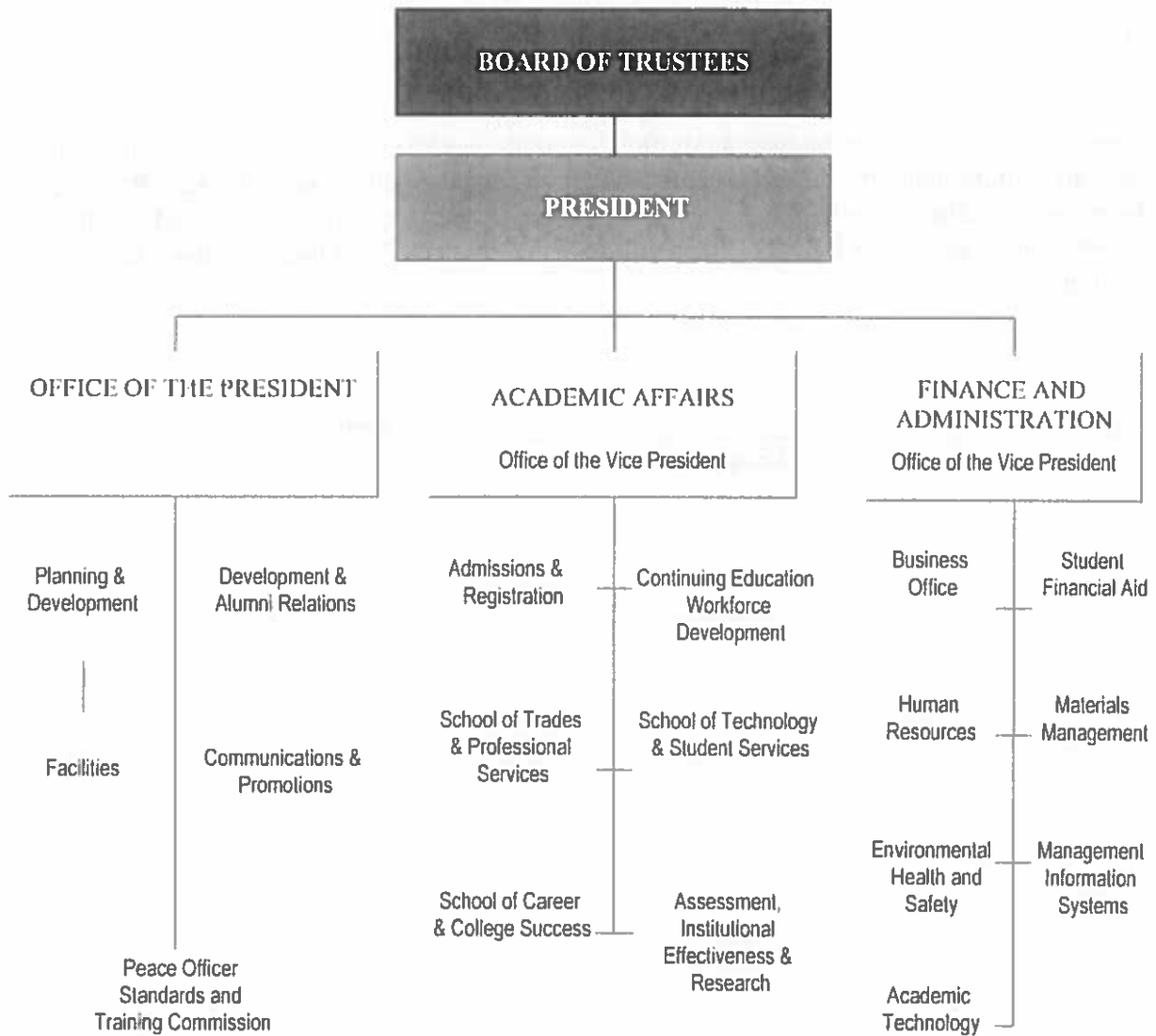
Agency: Guam Community College

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

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

Agency Head: _____ Date: _____
(Signature)

Guam Community College Organizational Chart



*Administrative Structure

**Operational Structures

Government of Guam
Fiscal Year 2020 Budget
 Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

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

Sinangan Misi3n (Chamorro translation):

Guiya i Kulehon Kumunidat Guahan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikat na kinahulo' i manfache'cho' ya u na' guaguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmahanangui yan i fina'na'guen cho'cho' gi iya Maikronesiha.

GOALS AND OBJECTIVES:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2020 budget request. This FY2020 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2014-2020, the College identified the following initiatives (The 2020-2026 ISMP will be finalized in Spring 2019):

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

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

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

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

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

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

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

SHORT TERM GOALS:

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

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

DECISION PACKAGE
Fiscal Year 2020

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Output

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

Government of Guam
Fiscal Year 2020
Budget Digest

SUMMARY

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND			MDFFTA/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)			
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)	
111	PERSONNEL SERVICES	10,150,982	10,628,986	10,838,119	124,815	50,256	51,575	0	0	0	10,275,797	10,679,242	10,889,694	
112	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0	
113	Overtime:	3,527,709	3,547,971	3,625,514	41,612	18,329	18,699	0	0	0	3,669,321	3,566,300	3,644,213	
	Benefits:	\$13,678,691	\$14,176,957	\$14,463,633	\$166,427	\$68,585	\$70,274	\$0	\$0	\$0	\$13,845,118	\$14,235,542	\$14,533,907	
	TOTAL PERSONNEL SERVICES													
	OPERATIONS													
220	TRAVEL - Off-Island/Local Mileage Reimburs:	3,692	0	2,500	0	0	0	0	0	0	3,692	0	2,500	
230	CONTRACTUAL SERVICES:	1,437,404	1,440,053	1,377,274	0	4,100	10,360	0	0	0	1,437,404	1,444,153	1,387,574	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	152,919	0	316,724	0	35,500	68,200	0	0	0	152,919	35,500	344,924	
250	EQUIPMENT:	71,808	0	225,344	0	26,600	48,526	0	0	0	71,808	26,600	271,910	
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0	
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0	
290	MISCELLANEOUS:	417,757	278,017	50,774	500,832	1,016,623	1,288,318	0	0	0	918,589	1,294,642	1,339,092	
	TOTAL OPERATIONS	\$2,083,591	\$1,718,070	\$1,972,656	\$500,832	\$1,082,825	\$1,413,344	\$0	\$0	\$0	\$2,584,413	\$2,600,895	\$3,386,000	
	UTILITIES													
361	Power:	1,079,231	1,200,000	1,163,448	0	0	0	0	0	0	1,079,231	1,200,000	1,163,448	
362	Water/ Sewer:	107,642	107,000	86,400	0	0	0	0	0	0	107,642	107,000	86,400	
363	Telephone/ Toll:	93,851	120,000	116,220	0	0	0	0	0	0	93,851	120,000	116,220	
	TOTAL UTILITIES	\$1,280,824	\$1,427,000	\$1,366,068	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,824	\$1,427,000	\$1,366,068	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$17,043,096	\$17,322,027	\$17,602,357	\$667,259	\$1,151,410	\$1,483,618	\$0	\$0	\$0	\$17,710,365	\$18,473,437	\$19,285,975	
	1/ Specify Fund Source(s)													
	FULL TIME EQUIVALENCIES (FTEs)													
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2	
	CLASSIFIED:	209	189	199	2	1	1	0	0	0	211	200	200	
	TOTAL FTEs	211	201	201	2	1	1	0	0	0	213	202	202	

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Function:
Department:
Program:
Fund:

AS-00 Account Code	Appropriation Classification	GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
111	PERSONNEL SERVICES	9,594,731	10,006,882	10,365,624									
112	Regular Salaries/Increments/Special Pay:	0	0	0	124,815	50,256	51,575	0	0	0	10,137,138	10,417,199	
	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	3,329,900	3,365,462	3,467,428	41,612	18,326	18,699	0	0	0	3,383,791	3,486,127	
	TOTAL PERSONNEL SERVICES	\$12,924,631	\$13,452,344	\$13,833,052	\$166,427	\$68,582	\$70,274	\$0	\$0	\$0	\$13,091,058	\$13,903,326	
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	3,666	0	2,500	0	0	0	0	0	0	3,666	2,500	
230	CONTRACTUAL SERVICES:	1,425,600	1,436,253	1,365,549	0	4,100	10,300	0	0	0	1,425,600	1,375,849	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	150,545	0	314,224	0	35,500	68,200	0	0	0	150,545	382,424	
250	EQUIPMENT:	67,657	0	213,059	0	28,600	48,526	0	0	0	67,657	259,585	
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:	31,886	91,099	50,774	221,910	816,225	1,009,396	0	0	0	255,796	1,060,170	
	TOTAL OPERATIONS	\$1,681,354	\$1,527,352	\$1,946,106	\$221,910	\$887,425	\$1,134,422	\$0	\$0	\$0	\$1,903,284	\$3,080,528	
	UTILITIES												
361	Power:	1,079,231	1,200,000	1,163,448	0	0	0	0	0	0	1,079,231	1,163,448	
362	Water/ Sewer:	107,642	107,000	86,400	0	0	0	0	0	0	107,642	86,400	
363	Telephone/ Toll:	93,951	120,000	116,220	0	0	0	0	0	0	93,951	116,220	
	TOTAL UTILITIES	\$1,280,824	\$1,427,000	\$1,366,068	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,824	\$1,366,068	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$15,886,610	\$16,406,686	\$17,145,226	\$308,337	\$891,010	\$1,204,896	\$0	\$0	\$0	\$16,275,147	\$17,357,766	
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	
	CLASSIFIED:	197	189	193	2	1	1	0	0	0	199	190	
	TOTAL FTEs	199	191	195	2	1	1	0	0	0	201	192	

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Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND (INVOCATIONAL GUIDANCE)				SPECIAL FUND				FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)			
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request
	PERSONNEL SERVICES															
111	Regular Salaries/Increments/Special Pay:	526,276	542,104	472,495												
112	Overtime:	0	0	0												
113	Benefits:	190,259	182,509	158,056												
	TOTAL PERSONNEL SERVICES	\$716,535	\$724,613	\$630,551												
	OPERATIONS															
220	TRAVEL - Off-Island/Local Mileage Reimburs:	26	0	0												
230	CONTRACTUAL SERVICES:	11,804	3,800	11,725												
233	OFFICE SPACE RENTAL:	0	0	0												
240	SUPPLIES & MATERIALS:	1,699	0	2,500												
250	EQUIPMENT:	1,600	0	12,325												
270	WORKERS COMPENSATION:	0	0	0												
271	DRUG TESTING:	0	0	0												
280	SUB-RECIPIENT/SUBGRANT:	0	0	0												
290	MISCELLANEOUS:	0	0	0												
	TOTAL OPERATIONS	\$15,130	\$3,800	\$26,550												
	UTILITIES															
361	Power:	0	0	0												
362	Water/ Sewer:	0	0	0												
363	Telephoner/ Toll:	0	0	0												
	TOTAL UTILITIES	\$0	\$0	\$0												
450	CAPITAL OUTLAY	\$0	\$0	\$0												
	TOTAL APPROPRIATIONS	\$731,664	\$728,413	\$657,131												
	1/ Specify Fund Source: Per PL31-229 and PL32-120, USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.	\$278,922	\$200,400	\$278,922												
	FULL TIME EQUIVALENCIES (FTEs)															
	UNCLASSIFIED:	0	0	0												
	CLASSIFIED:	12	10	10												
	TOTAL FTEs	12	10	10												

Government of Guam
Fiscal Year 2020
Budget Digest

Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	GENERAL FUND (GCC Apprenticeship Program)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances	FY 2019 Authorized Level	FY 2020 Governor's Request	FY 2018 Expenditures & Encumbrances (A + D + G)	FY 2019 Authorized Level (B + E + H)	FY 2020 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Incentives/Special Pay:	29,975	0	0	0	0	0	0	0	0	29,975	0	
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	
113	Benefits:	7,549	0	0	0	0	0	0	0	0	7,549	0	
	TOTAL PERSONNEL SERVICES	\$37,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,525	\$0	
	OPERATIONS												
220	TRAVEL - Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	
230	CONTRACTUAL SERVICES:	0	0	4,100	0	0	0	0	0	0	0	4,100	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	675	0	18,500	0	0	0	0	0	0	675	18,500	
250	EQUIPMENT:	2,551	0	6,500	0	0	0	0	0	0	2,551	6,500	
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:	383,870	186,918	1,009,396	0	0	0	0	0	0	383,870	1,009,396	
	TOTAL OPERATIONS	\$387,097	\$186,918	\$1,038,496	\$0	\$0	\$0	\$0	\$0	\$0	\$387,097	\$1,038,496	
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	
363	Telephone/ Tot:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL UTILITIES	\$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	
	TOTAL APPROPRIATIONS	\$424,621	\$186,918	\$1,038,496	\$0	\$0	\$0	\$0	\$0	\$0	\$424,621	\$1,038,496	
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel

Off-island - IADLEST conference

Travel Date:

*** No. of Travelers:**

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

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

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

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

SUMMARY

Legend by Department

No.	Position Number	Organization	Position Title I	Name of Incumbent	Grade/Step	Salary	Overtime	Specs	Increment		Date	Ami.	(J)	(K)	(L)	(M)	(N)	(O)		(P)	
									(E)	(F)								(G)	(H)		(I)
1	PH004	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	B-8	36,870.00	0	03/19/20	443	37,563	9,976	3/	495	0	545	187	2,511	203	26	13,917	51,477
2	PH005	Office of the President	President	Okada, Miro A.	H-14-a	171,184.00	0	01/01/20	4,494	175,678	46,560	0	0	2,547	187	3,730	1,268	26	54,392	290,070	
3	PH006	Office of the President	Private Secretary	Muna, Esther A.	I-12	41,746.00	0	04/01/21	0	41,746	11,098	0	0	606	187	0	0	0	26	11,891	53,677
4	PH007	P.O.S.T. Commission	Program Specialist	Santo Tomas, D.	I-6-c	54,974.00	0	01/22/20	725	54,974	14,601	0	495	797	187	6,340	373	26	27,793	77,768	
5	PH008	Communications and Promotion	Graphic Artist Technician I	Cabrera, Angela S.	G-5	28,695.00	0	02/27/20	785	29,420	7,814	0	495	827	187	2,512	204	26	11,619	41,059	
6	PH009	Communications and Promotion	Assistant Director	Flores, Inaya T.	D-6-d	86,590.00	0	08/14/21	0	86,590	23,027	0	495	1,289	187	2,670	228	26	26,976	115,839	
7	ASD001	Planning and Development	Administrative Assistant	Arce, Josephine T.	I-16	51,455.00	0	08/28/20	231	51,455	13,666	0	495	746	187	4,567	248	26	19,930	71,385	
8	ASD004	Planning and Development	Program Coordinator I	DeVera, Eva E.	K-3	36,530.00	0	01/01/20	1,626	36,761	5,764	0	0	533	187	0	0	0	26	10,484	47,244
9	ASD016	Planning and Development	Program Specialist	Sobos, Priscila C.	K-11 c	61,843.00	0	01/01/20	2,486	63,568	16,884	0	0	922	187	2,511	203	26	26,707	84,275	
10	ASD021	Planning and Development	Assistant Director	Perez, Doris E.	D-9-a	69,699.00	0	01/01/20	2,486	97,185	25,812	0	0	1,409	187	1,245	203	26	28,856	126,041	
11	PRE009	Planning and Development	Sustainability & Project Coord	Pelaez, Francisco E.	L-7-d	60,819.00	0	01/01/20	1,597	62,416	16,578	0	495	905	187	1,245	203	26	19,613	83,028	
12	ASD079	1065 High School Equivalency	Test Examiner	Cruz, Evangeline P.	I-10	39,255.00	0	12/10/19	1,038	40,293	10,702	0	0	584	187	4,567	268	26	16,308	56,601	
13	ASD009	1065 Facilities	Registration Mechanic II	Mantano, Jonathan P.	H-7	34,439.00	0	04/17/20	653	35,092	8,320	0	495	509	187	6,339	372	26	16,737	51,819	
14	ASD022	1065 Facilities	Maintenance Worker	Torres, III, Albert S.	H-7	33,150.00	0	12/27/20	0	33,150	8,805	0	495	481	187	3,838	228	26	14,033	47,183	
15	ASD033	1065 Facilities	Program Specialist	Arriola, Jr., Franklin P.	H-7	33,150.00	0	01/01/20	1,146	33,150	8,805	0	495	419	187	3,838	228	26	14,033	47,183	
16	ASD036	1065 Facilities	Maintenance Worker	Blaiz, Jerome F.	H-8	34,202.00	0	03/20/21	0	34,202	9,084	0	0	496	187	1,670	228	26	16,133	70,744	
17	ASD037	1065 Facilities	Maintenance Specialist	Roberto, Jey C.	H-8	34,202.00	0	03/20/21	0	34,202	9,084	0	0	496	187	1,670	228	26	16,133	70,744	
18	ASD041	1065 Facilities	Maintenance Supervisor	Pritchard, Richard W.	L-5	43,053.00	0	02/23/20	1,087	44,138	11,723	0	495	515	187	2,511	203	26	13,347	48,873	
19	ASD048	1065 Facilities	Maintenance Worker	Tiquinco, Iona J.	H-7	33,150.00	0	12/28/20	0	33,150	8,805	0	495	640	187	6,339	372	26	15,796	63,894	
20	ASD206	1065 Facilities	Registration Mechanic I	Mendoza, Casey James A.	H-7	28,568.00	0	06/22/20	361	28,568	7,683	0	495	419	187	0	0	0	26	12,236	45,376
21	BF0013	3000 VP Finance and Administration	Administrative Assistant	Cruz, Victor D.	L-11	44,015.00	0	03/11/21	0	44,015	11,890	0	0	638	187	0	0	0	26	8,785	37,714
22	BF0022	3000 VP Finance and Administration	Vice President	Santos, Carmen K.	P-12-a	121,638.00	0	01/01/20	3,193	124,831	33,155	0	0	1,810	187	2,771	372	26	38,495	163,127	
23	ASD017	3000 VP Finance and Administration	Administrative Aide	Ducenas, Debbie C.	F-9	30,826.00	0	03/13/20	573	31,399	8,340	0	495	455	187	4,567	268	26	14,312	45,711	
24	BF0004	3010 Business Office	Accountant I	Mayo, Lucille A.	K-7	37,914.00	0	11/09/19	1,316	39,230	10,420	0	0	569	187	4,567	268	26	11,125	50,406	
25	BF0005	3010 Business Office	Accountant II	Lara, Pia Man	K-7	42,889.00	0	02/16/21	0	42,889	11,259	0	0	615	187	1,245	203	26	13,305	55,694	
26	BF0008	3010 Business Office	Cashier II	Guerrero, Carol A.	H-10	55,954.00	0	09/29/20	148	56,106	18,902	0	0	814	187	2,511	203	26	18,166	74,722	
27	BF0009	3010 Business Office	Cashier I	Okada, Romi P.	F-3	24,960.00	0	04/25/19	473	25,433	6,755	0	495	369	187	0	0	0	26	7,008	33,239
28	BF0010	3010 Business Office	Accounting Technician I	Mera, Catherine S.	H-7	33,150.00	0	12/01/20	0	33,150	8,805	0	495	481	187	3,838	228	26	14,033	47,183	
29	BF0011	3010 Business Office	Accountant II	Santos Torres, Linda	H-10	55,958.00	0	02/10/21	0	55,958	14,862	0	0	811	187	2,511	203	26	18,575	74,533	
30	BF0012	3010 Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-7	69,360.00	0	08/18/20	367	69,327	18,519	0	0	1,011	187	2,511	203	26	19,717	89,444	
31	BF0013	3010 Business Office	Accounting Technician II	Boyle, Lenore G.	H-8	33,150.00	0	01/04/20	909	33,150	8,733	0	495	417	187	6,339	372	26	16,602	48,481	
32	BF0014	3010 Business Office	Accounting Technician I	Lima, Edwina E.	H-7	33,150.00	0	01/01/20	2,181	33,150	8,733	0	495	417	187	6,339	372	26	16,602	48,481	
33	BF0015	3010 Business Office	Accounting Technician I	Sabin, Daylene T.	H-7	33,150.00	0	01/01/20	2,181	33,150	8,733	0	495	417	187	6,339	372	26	16,602	48,481	
34	ASD005	3020 Management Information Systems	Systems Programmer	Baltuza, Reneth C.	H-11	63,756.00	0	06/06/20	674	64,330	17,113	0	0	934	187	3,838	228	26	14,058	47,296	
35	ASD006	3020 Management Information Systems	Computer Operator II	David, Margarita O.	H-11	48,480.00	0	11/22/19	1,421	50,270	13,352	0	0	729	187	1,946	203	26	16,254	66,523	
36	ASD007	3020 Management Information Systems	Computer Operator II	De Roca, Victor J.	L-5	36,081.00	0	07/27/20	342	36,043	9,669	0	495	528	187	2,771	372	26	13,649	50,052	
37	ASD008	3020 Management Information Systems	Teleprocessing Network Coord	Ryys, Richard J.	K-7	47,889.00	0	01/29/21	0	47,889	11,259	0	0	635	187	2,511	203	26	14,774	57,183	
38	ASD009	3020 Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	H-3	43,910.00	0	03/06/20	971	44,881	11,259	0	0	651	187	2,511	203	26	15,472	60,353	
39	ASD010	3020 Management Information Systems	Computer Systems Analyst II	De Leon, B.	H-6	37,419.00	0	01/01/20	2,224	37,419	9,938	0	495	543	187	6,340	372	26	17,876	55,295	
40	BF0014	3020 Management Information Systems	Chief Info Tech Officer	Camecho, Francisco C.	H-9-c	86,964.00	0	09/17/20	116	86,964	23,098	0	0	1,265	187	3,838	228	26	16,170	118,270	
41	BF0015	3020 Management Information Systems	Teleprocessing Network Coord	Carmichael, Christopher J.	K-8	43,734.00	0	12/04/20	0	43,734	11,646	0	0	636	187	2,771	372	26	15,462	59,462	
42	ASD011	3020 Management Information Systems	Computer Systems Analyst II	Dacayo, Gerard L.	H-4	63,066.00	0	02/08/20	1,319	63,066	16,841	0	0	919	187	2,771	372	26	12,090	84,696	
43	ASD012	3020 Management Information Systems	Systems Programmer	Soldum, Catherine M.	H-5	53,554.00	0	02/08/20	2,507	53,554	14,224	0	495	771	187	3,311	203	26	18,397	71,951	
44	BF0025	3030 Human Resources	Chief Human Resources Officer	Muna, Joann W.	H-12-c	95,093.00	0	01/01/20	2,507	97,999	26,029	0	0	1,421	187	2,511	203	26	19,052	127,004	
45	BF0026	3030 Human Resources	Personnel Specialist IV	San Nicolas, Apollina G.	D-6	60,894.00	0	11/20/15	2,087	62,181	16,515	0	0	902	187	1,245	203	26	19,052	127,004	
46	BF0027	3030 Human Resources	Personnel Specialist I	Ducenas, Nadine M.	H-3	49,400.00	0	01/31/20	1,143	49,400	13,060	0	0	639	187	1,245	203	26	14,774	57,183	
47	BF0028	3030 Human Resources	Personnel Specialist I	Siguans, Rose Marie L.	K-11	49,400.00	0	01/31/20	1,143	49,400	13,060	0	0	639	187	1,245	203	26	14,774	57,183	
48	BF0029	3030 Human Resources	Personnel Specialist I	Munoz, Doreen M.	G-14	76,586.00	0	01/01/21	0	76,586	20,875	0	495	558	187	2,511	203	26	16,674	65,847	
49	BF0030	3030 Human Resources	Personnel Specialist I	Evereste, Jolena M.	H-10-b	35,744.00	0	11/08/20	0	35,744	9,938	0	0	1,100	187	2,425	203	26	23,447	102,043	
50	BF0031	3040 Materials Management	Buyer II	Palacio, Patricia I.	L-7	37,427.00	0	05/08/17	1,660	37,427	10,875	0	0	518	187	3,838	228	26	14,265	50,009	
51	BF0017	3040 Materials Management	Inventory Management Officer	Ros, Theda B.	L-6	37,427.00	0	06/12/20	287	37,427	10,286	0	495	562	187	2,511	203	26	14,265	50,009	
52	BF0018	3040 Materials Management	Supply Expediter	Williams, Isaac C.	E-3	22,724.00	0	02/24/20	807	22,724	6,112	0	0	314	187	2,511	203	26	9,346	32,357	
53	BF0019	3040 Materials Management	Buyer I	Garcia, John J.	H-6	31,940.00	0	02/08/20	807	31,940	8,898	0	495	475	187	3,838	228	26	13,970	46,667	
54	BF0001	3045 Bookstore	Bookstore Manager	Osada, Daniel T.	L-7	46,375.00	0	02/08/21	0	46,375	12,317</										

No.	Position Number	Home Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special	Increment		Subtotal (E+P+C+I)	Retirement (1/2 * 26.54% * 2)	Retire (DDI) (\$19,017.26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Total Benefits (K thru Q)	(J + R) TOTAL	Total Benefits (K thru Q)	(J + R) TOTAL
									Date	Amnt.										
17	BFD014	3060 Student Financial Aid	Program Coordinator I	Casimiro, Feliberto C.	1-5-d	39,350.00	0	0	08/27/20	249	39,599	10,517	0	0	574	187	0	26	50,877	50,877
18	BFD015	3060 Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	1-4-d	60,819.00	0	0	06/09/13	1,597	62,416	16,578	0	0	905	187	0	26	19,924	82,339
19	BFD017	3070 Environmental Health and Safety	Program Coordinator II	Guerrero, Vivian C.	M-9	54,238.00	0	0	06/29/20	573	54,811	14,558	0	0	795	187	0	26	18,254	73,065
20	BFD033	3070 Environmental Health and Safety	Program Coordinator II	Santo Tomas, Dennis J.	L-6-a	54,238.00	0	0	01/01/20	1,489	54,711	15,461	0	0	844	187	0	26	16,987	75,198
21	ASD020	3070 Environmental Health and Safety	Safety Inspector I	Diaz, John L.	L-7	35,734.00	0	0	10/27/13	1,144	36,878	9,795	0	0	535	187	0	26	10,517	47,395
22	AA0077	5000 VP Academic Affairs	Administrative Office	Atoguz, Ana Mari C.	L-7	40,375.00	0	0	10/08/21	0	40,375	12,317	0	0	1,941	187	0	26	13,177	59,552
23	AA0078	5000 VP Academic Affairs	Vice President	Somera, Rene Ray D.	P-13-d	130,423.00	0	0	10/10/20	3,424	133,847	35,550	0	0	6,142	187	0	26	14,743	175,590
24	AA0001	5020 Admissions	Administrative Aide	Urbina, Frances E.	F-7	28,964.00	0	0	02/08/21	0	28,964	7,693	0	0	420	187	0	26	11,590	40,473
25	AA0002	5020 Admissions	Coordinator, Admissions & Reg.	Quintana, Tina M.	M-4-d	61,526.00	0	0	06/12/17	1,615	63,141	16,770	0	0	916	187	0	26	21,311	203,26
26	AA0003	5020 Admissions	Records & Registration Tech	Prubos, Vincent K.	H-9	34,203.00	0	0	04/02/20	543	34,745	9,228	0	0	504	187	0	26	14,584	87,225
27	AA0008	5020 Admissions	Records & Registration Tech	Masanon, Edgar C.	H-9	35,187.00	0	0	07/15/20	653	35,840	9,546	0	0	521	187	0	26	14,518	87,225
28	AA0184	5020 Admissions	Program Coordinator I	Quintana, Rosa G.	K-11	48,000.00	0	0	03/18/20	381	48,381	12,858	0	0	702	187	0	26	17,815	66,226
29	AA0016	5030 Assessment, Ins Effect and Rese	Records & Registration Suprv	Montague, Marlene U.	J-11	48,000.00	0	0	07/10/21	653	48,653	12,858	0	0	702	187	0	26	17,815	66,226
30	AA0019	5030 Assessment, Ins Effect and Rese	Assistant Director	Montague, Marlene U.	D-6-c	65,248.00	0	0	07/10/21	2,251	67,499	18,249	0	0	638	187	0	26	24,833	92,332
31	AA0038	5030 Assessment, Ins Effect and Rese	Institutional Researcher	Peraz, Angeline Clara U.	L-4-c	53,435.00	0	0	10/20/20	1,403	54,838	14,545	0	0	795	187	0	26	24,833	92,332
32	AA0040	5030 Assessment, Ins Effect and Rese	Administrative Assistant	Aguon, Evangelina M.	L-4-c	53,435.00	0	0	10/20/20	1,403	54,838	14,545	0	0	795	187	0	26	24,833	92,332
33	AA0041	5030 Assessment, Ins Effect and Rese	Assistant Director	Peraz, Angeline Clara U.	L-4-c	53,435.00	0	0	10/20/20	1,403	54,838	14,545	0	0	795	187	0	26	24,833	92,332
34	AA0042	5030 Assessment, Ins Effect and Rese	Dean	Trufi, Virginia C.	O-4-c	79,185.00	0	0	10/01/18	2,078	81,263	21,560	0	0	1,178	187	0	26	25,577	106,840
35	AA0019	6000 Dean's Office - TPS	Associate Dean	Williams, Pilar A.	O-10-d	101,530.00	0	0	01/01/20	2,665	104,195	27,674	0	0	1,511	187	0	26	36,083	140,278
36	AA0204	6000 Dean's Office - TPS	Administrative Aide	Malgas, Todi Marina B.	H-7-b	77,480.00	0	0	01/01/20	2,034	79,514	21,119	0	0	1,153	187	0	26	36,083	140,278
37	AA0204	6000 Dean's Office - TPS	Associate Dean	Diego, Elizabeth A.	F-4	25,906.00	0	0	01/15/20	737	26,643	7,076	0	0	346	187	0	26	10,859	37,501
38	AA0032	6110 Automotive Technology	Assistant Instructor	Lawrence, Danilo J.	M-4-d	41,126.00	0	0	08/01/20	240	41,366	10,947	0	0	600	187	0	26	13,222	54,587
39	AA0041	6110 Automotive Technology	Instructor	Baker, Janice T.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
40	AA0041	6110 Automotive Technology	Instructor	Palomo, Melesita L.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
41	AA0154	6110 Automotive Technology	Instructor	Tudini, Emma F.	J-3-a	67,446.00	0	0	08/01/20	340	67,786	18,634	0	0	849	187	0	26	24,833	92,332
42	AA0148	6110 Automotive Technology	Instructor	Mena, Charly May M.	J-12-d	49,594.00	0	0	08/01/20	366	49,960	13,810	0	0	754	187	0	26	14,957	70,813
43	AA0150	6110 Automotive Technology	Instructor	Tobon, James M.	J-10-b	51,654.00	0	0	08/01/20	289	49,943	13,249	0	0	723	187	0	26	14,159	64,043
44	AA0151	6110 Automotive Technology	Instructor	Trufi, Jonathan J.	J-4-c	41,126.00	0	0	08/01/20	302	41,928	10,947	0	0	600	187	0	26	13,222	54,587
45	AA0152	6110 Automotive Technology	Instructor	Lawrence, Danilo J.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
46	AA0153	6110 Automotive Technology	Instructor	Dennis, Christopher T.	J-3-b	58,246.00	0	0	08/01/20	340	58,586	15,560	0	0	849	187	0	26	24,833	92,332
47	AA0154	6110 Automotive Technology	Instructor	Tudini, Emma F.	J-3-a	67,446.00	0	0	08/01/20	340	67,786	18,634	0	0	849	187	0	26	24,833	92,332
48	AA0207	6220 Education - Early Childhood Ed	Program Coordinator I	Uguz, Joel E.	J-15-d	50,649.00	0	0	08/01/20	366	50,965	13,534	0	0	739	187	0	26	17,760	80,590
49	AA0182	6500 Education - Cosmetology	Tool Mechanic	Uguz, Joel E.	F-6	27,907.00	0	0	02/10/20	705	28,612	7,599	0	0	415	187	0	26	15,407	44,019
50	AA0183	6500 Education - Cosmetology	Assistant Instructor (ITA)	Johs, Golden C.	J-2-b	32,979.00	0	0	02/10/20	705	28,612	7,599	0	0	415	187	0	26	15,407	44,019
51	AA0200	6220 Education - Early Childhood Ed	Instructor (ITA)	Colicita, Anita A.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
52	AA0147	6220 Education - Early Childhood Ed	Instructor	Baker, Janice T.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
53	AA0148	6220 Education - Early Childhood Ed	Instructor	Palomo, Melesita L.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
54	AA0149	6220 Education - Early Childhood Ed	Instructor	Tudini, Emma F.	J-3-a	67,446.00	0	0	08/01/20	340	67,786	18,634	0	0	849	187	0	26	24,833	92,332
55	AA0150	6220 Education - Early Childhood Ed	Instructor	Mena, Charly May M.	J-12-d	49,594.00	0	0	08/01/20	366	49,960	13,810	0	0	754	187	0	26	14,957	70,813
56	AA0151	6220 Education - Early Childhood Ed	Program Coordinator I	Uguz, Joel E.	J-15-d	50,649.00	0	0	08/01/20	366	50,965	13,534	0	0	739	187	0	26	17,760	80,590
57	AA0152	6220 Education - Early Childhood Ed	Assistant Instructor (ITA)	Johs, Golden C.	J-2-b	32,979.00	0	0	02/10/20	705	28,612	7,599	0	0	415	187	0	26	15,407	44,019
58	AA0153	6220 Education - Early Childhood Ed	Instructor (ITA)	Colicita, Anita A.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
59	AA0154	6220 Education - Early Childhood Ed	Instructor	Baker, Janice T.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
60	AA0155	6220 Education - Early Childhood Ed	Instructor	Palomo, Melesita L.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
61	AA0156	6220 Education - Early Childhood Ed	Instructor	Tudini, Emma F.	J-3-a	67,446.00	0	0	08/01/20	340	67,786	18,634	0	0	849	187	0	26	24,833	92,332
62	AA0157	6220 Education - Early Childhood Ed	Program Coordinator I	Uguz, Joel E.	J-15-d	50,649.00	0	0	08/01/20	366	50,965	13,534	0	0	739	187	0	26	17,760	80,590
63	AA0158	6220 Education - Early Childhood Ed	Assistant Instructor (ITA)	Johs, Golden C.	J-2-b	32,979.00	0	0	02/10/20	705	28,612	7,599	0	0	415	187	0	26	15,407	44,019
64	AA0159	6220 Education - Early Childhood Ed	Instructor (ITA)	Colicita, Anita A.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
65	AA0160	6220 Education - Early Childhood Ed	Instructor	Baker, Janice T.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
66	AA0161	6220 Education - Early Childhood Ed	Instructor	Palomo, Melesita L.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
67	AA0162	6220 Education - Early Childhood Ed	Instructor	Tudini, Emma F.	J-3-a	67,446.00	0	0	08/01/20	340	67,786	18,634	0	0	849	187	0	26	24,833	92,332
68	AA0163	6220 Education - Early Childhood Ed	Program Coordinator I	Uguz, Joel E.	J-15-d	50,649.00	0	0	08/01/20	366	50,965	13,534	0	0	739	187	0	26	17,760	80,590
69	AA0164	6220 Education - Early Childhood Ed	Assistant Instructor (ITA)	Johs, Golden C.	J-2-b	32,979.00	0	0	02/10/20	705	28,612	7,599	0	0	415	187	0	26	15,407	44,019
70	AA0165	6220 Education - Early Childhood Ed	Instructor (ITA)	Colicita, Anita A.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
71	AA0166	6220 Education - Early Childhood Ed	Instructor	Baker, Janice T.	J-3-a	38,735.00	0	0	08/01/20	363	39,098	10,248	0	0	575	187	0	26	9,919	42,898
72	AA0167	6220 Education - Early Childhood Ed	Instructor	Palomo, Melesita L.	J-3-a	38,735.00	0	0	08/01/20	36										

No.	Position Number	Organization	Position Title //	Name of Incumbent	Grade/ Step	Salary	Overtime	Specialty	Increment		(E+F+G+I) Subtotal	Retirement (J * 24.5%)	Rider (DDII) (\$19.81*24PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life	Total Benefits (K thru Q)	(J+R) TOTAL	Total Benefits (K thru Q)	(J+R) TOTAL
									Date	Amnt.										
126	AAD132	6950 Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-12-a	72,022.0	0	0	08/01/20	420	72,442.0	19,241.0	0	1,050	187	1,245	203	26	1,245	94,368
127	AAD134	6950 Construction Trades	Emergency Instructor (ITA)	Rojas, Gary C.	L-1-a	31,382.0	0	0	08/10/18	174	31,382.0	495	0	455	187	1,245	203	26	1,245	42,203
128	AAD135	6950 Construction Trades	Instructor (ITA)	Quintana, Keith M.	F-3-a	38,741.0	0	0	08/10/18	174	38,741.0	10,290	0	562	187	2,511	203	21	2,511	49,779
129	AAD138	6950 Construction Trades	Emergency Instructor (ITA)	Quintana, Richard D.	F-3-a	31,382.0	0	0	08/10/18	174	31,382.0	495	0	455	187	2,511	203	21	2,511	43,589
130	AAD142	6950 Construction Trades	Instructor	Zahn, John L.	F-11-b	53,794.0	0	0	10/01/10	314	53,794.0	14,371.0	0	785	187	2,511	203	26	2,511	72,659
131	AAD160	6950 Construction Trades	Emergency Instructor (ITA)	Morandi, Kenneth R.	F-11-b	31,382.0	0	0	09/04/10	0	31,382.0	8,335	0	455	187	2,511	203	21	2,511	43,302
132	AAD012	6970 Bus and VisCom - Marketing	Associate Professor	Tom, Yvonne	L-14-b	78,775.0	0	0	08/01/20	460	79,233.0	21,045	0	702	187	2,511	203	26	2,511	104,337
133	AAD023	6970 Bus and VisCom - Marketing	Assistant Instructor	Charguall, Katherine M.	L-11-a	48,132.0	0	0	08/01/20	281	48,132.0	12,854	0	495	0	6,339	372	21	6,339	62,655
134	AAD030	6970 Bus and VisCom - Marketing	Instructor (ITA)	Rendle, Michele D.	F-3-a	38,741.0	0	0	08/10/18	0	38,741.0	10,290	0	562	187	2,511	203	21	2,511	50,994
135	AAD031	6970 Bus and VisCom - Marketing	Instructor	Prez, Noelia B.	F-3-a	38,741.0	0	0	08/01/20	375	38,741.0	10,290	0	562	187	2,511	203	21	2,511	50,994
136	AAD034	6970 Bus and VisCom - Marketing	Associate Professor	Moriana, Abdes A.	L-14-b	78,775.0	0	0	08/01/20	460	79,233.0	21,045	0	702	187	2,511	203	26	2,511	104,337
137	AAD035	6970 Bus and VisCom - Marketing	Associate Professor	Guerrec, Norma R.	K-8-c	54,970.0	0	0	08/01/20	321	55,291.0	14,685	0	802	187	2,511	203	26	2,511	75,031
138	AAD018	6970 Bus and VisCom - Marketing	Instructor	Prez, Kenneth R.	K-7-a	38,741.0	0	0	08/01/20	226	38,741.0	34,967	0	495	0	6,339	268	26	6,339	56,398
139	AAD027	6990 Bus and VisCom - Accounting	Professor	Panguluan, Phir C.	M-16-c	90,703.0	0	0	08/01/20	529	91,232.0	24,231	0	0	0	1,323	187	2,511	2,511	118,421
140	AAD006	7000 Dean's Office - ISS	Administrative Aide	Tupas, Frederick Q.	K-7-a	52,816.0	0	0	10/01/13	308	53,124.0	14,110	0	495	0	770	187	2,511	2,511	75,397
141	AAD042	7000 Dean's Office - ISS	Word Processing Secretary II	Bautista, Kimberly C.	F-8	29,883.0	0	0	05/16/07	395	30,278.0	8,042	0	419	187	2,511	203	26	2,511	43,012
142	AAD081	7000 Dean's Office - ISS	Program Specialist	Cabrera, Antonia M.	F-12-3	54,490.0	0	0	12/03/07	1,407	55,897.0	14,836	0	810	187	2,511	203	26	2,511	75,255
143	AAD110	7000 Dean's Office - ISS	Dean	Shon, Christine B.	K-12-a	63,190.0	0	0	01/01/20	1,659	64,849.0	17,224	0	940	187	2,511	203	26	2,511	86,343
144	AAD121	7000 Dean's Office - ISS	Administrative Assistant	Chan, Michael L.	K-7-a	32,253.0	0	0	05/11/15	2,295	33,548.0	8,739	0	0	0	1,323	187	2,511	2,511	46,383
145	AAD165	7000 Dean's Office - ISS	Associate Dean	Blas, Joanna M.	F-12	79,040.0	0	0	04/29/18	612	81,865.0	8,739	0	0	0	477	187	2,511	2,511	86,115
146	AAD187	7000 Dean's Office - ISS	Program Specialist	Hartz, Ronald G.	M-7-a	79,040.0	0	0	01/01/20	3,075	81,115.0	21,544	0	0	0	1,176	187	2,511	2,511	106,236
147	AAD101	7110 Math and Science - Math	Instructor	Ulloa-Heath, Inabe	K-6-b	50,253.0	0	0	04/02/18	586	50,839.0	13,503	0	737	187	2,511	203	26	2,511	67,665
148	AAD173	7110 Math and Science - Math	Instructor	Torres, L. Carl E.	F-8-d	48,703.0	0	0	01/12/07	284	48,987.0	13,013	0	710	187	2,511	203	26	2,511	62,895
149	AAD178	7110 Math and Science - Math	Associate Professor	Rothen, Wendell M.	F-8-d	48,703.0	0	0	08/01/20	252	43,462.0	11,544	0	630	187	2,511	203	26	2,511	57,766
150	AAD048	7120 Math and Science - Science	Associate Professor	Lam, Steve S.	L-11-c	70,610.0	0	0	08/01/11	412	71,022.0	18,993	0	0	0	1,030	187	2,511	2,511	86,959
151	AAD179	7120 Math and Science - Science	Associate Professor	Sung, Anthony Jay I.	L-9-d	65,856.0	0	0	08/01/20	384	66,240.0	17,593	0	0	0	860	187	2,511	2,511	84,324
152	AAD180	7120 Math and Science - Science	Associate Professor	Kerr, John Micael U.	L-12-a	72,022.0	0	0	08/10/07	420	72,442.0	19,241.0	0	0	0	1,093	187	2,511	2,511	91,197
153	AAD117	7210 Student Support Services	School Aide II	Issason, John Micael U.	K-9-b	56,832.0	0	0	08/01/20	330	56,963.0	15,129	0	0	0	816	187	2,511	2,511	76,249
154	AAD193	7210 Student Support Services	School Aide III	Cruz, Harold R.	G-7	30,913.0	0	0	02/04/08	210	31,123.0	8,210	0	0	0	562	187	2,511	2,511	41,204
155	AAD007	7210 Student Support Services	Program Coordinator II	Hussey, Lorraine R.	H-12	50,953.0	0	0	06/04/21	0	38,753.0	10,293	0	0	0	574	187	2,511	2,511	49,795
156	AAD114	7210 Student Support Services	Clerk Typist II	Carrasco, Johanna L.	M-7	50,953.0	0	0	12/07/07	0	50,953.0	13,333	0	0	0	556	187	2,511	2,511	64,831
157	AAD093	7211 Night Administration	Administrative Aide	Santos, Irene J.	F-16	39,583.0	0	0	09/29/97	0	38,366.0	10,190	0	0	0	574	187	2,511	2,511	51,197
158	AAD105	7220 Health Services Center	Program Specialist	Hosok, Haan F.	K-8-b	54,413.0	0	0	10/12/15	0	54,413.0	10,131	0	0	0	574	187	2,511	2,511	72,575
159	AAD108	7220 Health Services Center	Program Specialist	Bautista, Emma R.	F-12-d	62,542.0	0	0	07/30/07	365	62,907.0	16,208	0	0	0	810	187	2,511	2,511	78,300
160	AAD080	7420 Center for Student Involvement	Program Specialist (ITA)	Cruz, Gerald A.	K-6-b	50,256.0	0	0	07/30/18	174	50,256.0	13,248	0	0	0	912	187	2,511	2,511	64,031
161	AAD009	7510 Technology - Office Technology	Associate Professor	Leon Guerrero, Letisha Ann N.	K-6	40,841.0	0	0	01/05/20	1,161	41,002.0	11,546	0	0	0	609	187	2,511	2,511	46,666
162	AAD011	7510 Technology - Office Technology	Associate Professor	Baldin, Sandy R.	L-13-a	75,382.0	0	0	08/10/17	437	75,382.0	20,022	0	0	0	1,093	187	2,511	2,511	91,197
163	AAD073	7610 Assessment and Counseling	Administrative Assistant	Conception, Genrose R.	L-14-b	62,042.0	0	0	10/01/17	382	62,404.0	16,574	0	0	0	905	187	2,511	2,511	81,518
164	AAD102	7610 Assessment and Counseling	Associate Professor	Anderson, Catherine B.	F-7	38,465.0	0	0	10/02/06	1,232	40,077.0	10,644	0	0	0	581	187	2,511	2,511	54,204
165	AAD103	7610 Assessment and Counseling	Associate Professor	Saban, Sally C.	L-14-c	78,565.0	0	0	10/01/10	464	80,079.0	21,256	0	0	0	1,149	187	2,511	2,511	104,615
166	AAD104	7610 Assessment and Counseling	Associate Professor	Teraja, Patricia M.	L-14-b	78,775.0	0	0	12/03/02	450	79,235.0	21,045	0	0	0	1,137	187	2,511	2,511	100,599
167	AAD009	7610 Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-14-a	77,986.0	0	0	11/06/00	455	78,441.0	20,134	0	0	0	1,137	187	2,511	2,511	100,599
168	AAD131	7620 Enrollment Services	Associate Professor	Roberto, Anthony J.	L-14-b	78,775.0	0	0	08/01/20	460	79,235.0	21,045	0	0	0	1,149	187	2,511	2,511	100,599
169	AAD074	7630 Accommodative Services	Program Specialist	Arce, Imelda D.	F-15-c	63,796.0	0	0	09/16/91	372	64,078.0	17,019	0	0	0	639	372	26	639	100,328
170	AAD014	7710 Technology - Computer Science	Professor	Payne, John F.	K-11-a	61,222.0	0	0	08/01/20	1,610	62,832.0	16,715	0	0	0	913	187	2,511	2,511	82,213
171	AAD020	7710 Technology - Computer Science	Instructor (ITA)	Teng, Zhupai	M-15-a	92,510.0	0	0	10/01/17	540	93,054.0	24,716	0	0	0	1,349	187	2,511	2,511	120,758
172	AAD021	7710 Technology - Computer Science	Instructor (ITA)	Whitt, Anthony	F-3-a	38,740.0	0	0	08/01/20	540	38,740.0	10,299	0	0	0	562	187	2,511	2,511	50,273
173	AAD026	7750 English	Assistant Professor	Flores, Yvonne C.	L-13-a	63,185.0	0	0	08/01/20	369	63,554.0	16,800	0	0	0	922	187	2,511	2,511	80,990
174	AAD146	7750 English	Assistant Professor	Cruz, Yra B.	M-13-b	86,290.0	0	0	01/22/03	503	86,741.0	20,290	0	0	0	1,259	187	2,511	2,511	114,015
175	AAD022	7810 Technology - Electronics	Assistant Professor	Tenorio, Juana M.	F-3-a	38,741.0	0	0	08/01/20	503	38,741.0	10,290	0	0	0	562	187	2,511	2,511	50,273
176	AAD017	7810 Technology - Electronics	Instructor (ITA)	See, Lee Suk	F-3-a	38,741.0	0	0	08/01/20	361	38,741.0	10,290	0	0	0	562	187	2,511	2,511	50,273
177	AAD018	7810 Technology - Electronics	Instructor	Angay, Rodrick R.	F-3-a	38,741.0	0	0	08/01/20	361	38,741.0	10,290	0	0	0	562	187	2,511	2,511	50,273
178	AAD019	7810 Technology - Electronics	Assistant Instructor	Super, Terry F.	F-15-b	63,067.0	0	0	08/01/20	368	63,435.0	16,848	0	0	0	486	187	2,511	2,511	80,290
179	AAD156	7810 Technology - Electronics	Assistant Professor	Calberg, Joaquin P.	F-15-b	63,067.0	0	0	08/01/20	368	63,435.0	16,848	0	0	0	486	187	2,511	2,511	80,290
180	AAD095	7950 Learning Resource Center	Assistant Professor	Trigueros, Roby S.	K-10-d	65,825.0	0	0	08/01/20	311	65,825									

No.	Position Number	Hours	Organization	Position Title	Name of Incumbent	Grade/ Step	Salary	Fvertime	Special	Increment		Benefits				Total Benefits (K thru Q)	(J + R) TOTAL	Total Benefits (K thru Q)	(J + R) TOTAL	
										Date	Amnt.	Retire (DBI) (\$19.01*26PP) $\frac{y}{z}$	Medicare (1.45% * J)	Social Security (6.2% * J)	Life					Total Benefits (K thru Q)
184	AA0162	6730	Nursing and Allied Health - PN	Instructor	Joo Castro, L.	J-5-d	43,210.00	0	0	0	43,210.00	11,477.00	495.00	0	627.00	187.00	6,340.00	373.00	19,498.00	62,708.00
185	AA0058	6730	Nursing and Allied Health - PH	Administrative Assistant	Prasca, Tara Rose A.	K-5	36,061.00	0	0	0	36,061.00	9,759.00	0	0	975.00	187.00	1,445.00	203.00	11,927.00	48,671.00
186	AA0083	6730	Nursing and Allied Health - PH	Assistant Professor	Levenside, Rosemary I.	K-12-b	63,812.00	0	0	0	63,812.00	17,047.00	0	0	931.00	187.00	2,511.00	203.00	20,879.00	85,062.00
187	AA0049	7615	Assessment and Counseling - VC	Assistant Professor	Olivero, Sharon J.	K-5-c	280,349.00	0	0	0	280,349.00	75,332.00	495.00	0	4,113.00	935.00	20,274.00	1,380.00	102,528.00	386,157.00
188	AA0163	7615	Assessment and Counseling - VC	Assistant Professor	Analista, Nernalin R.	K-12-a	48,778.00	0	0	0	48,778.00	13,033.00	495.00	0	711.00	187.00	2,511.00	203.00	17,134.00	66,201.00
189	AA0170	7615	Assessment and Counseling - VC	Assistant Professor	Rosario, Barbara A.	K-6-a	65,738.00	0	0	0	65,738.00	17,562.00	495.00	0	959.00	187.00	2,511.00	0	19,203.00	85,326.00
190	AA0178	7615	Assessment and Counseling - VC	Associate Professor	Nanop, Rose Marie D.	K-13-a	49,759.00	0	0	0	49,759.00	13,293.00	495.00	0	716.00	187.00	2,511.00	203.00	17,415.00	67,466.00
191	AA0195	7615	Assessment and Counseling - VC	Assistant Professor	Muna, Brian E.	K-6-d	74,950.00	0	0	0	74,950.00	20,023.00	495.00	0	1,093.00	187.00	6,339.00	372.00	28,014.00	103,401.00
192	AA0126	5050	Continuing Education	Program Specialist	Tritano, Kimberly Ann L.	K-6-b	51,266.00	0	0	0	51,266.00	13,696.00	1,800.00	0	748.00	187.00	5,670.00	228.00	17,023.00	68,568.00
							290,491.00	0	0	0	292,186.00	77,604.00	1,800.00	0	4,237.00	935.00	33,031.00	1,006.00	98,793.00	390,979.00
							50,256.00	0	0	0	51,575.00	13,698.00	0	0	748.00	187.00	3,134.00	228.00	18,659.00	70,274.00
							10,765,971.00	0	0	0	10,889,693.00	2,892,303.00	38,610.00	0	748.00	187.00	3,838.00	228.00	18,699.00	70,274.00
											Grand Total:	323,722.00	10,889,693.00	38,610.00	157,901.00	37,587.00	479,399.00	38,421.00	3,604,214.00	14,533,907.00

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

No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special	(H) Increment		(I) (E+F+G+I) Subtotal	(K) Retirement (J * 26.56%)	(L) Retire (DBI) (\$19.01 * 26.87%)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL	
								Date	Am't											
1	NAF014	3030 Management Information Systems	EBecas, Morris E	H-4	29,650.00	0	0	10/05/15	1,124	30,774	8,174	495	0	446	387	3,839	229	26	13,370	44,144
2	NAF020	3045 Bookstore	Castro, Catherine A.	F-3	24,960.00	0	0	12/05/16	788	25,748	6,839	495	0	373	187	6,440	0	26	14,334	39,982
3	NAF021	5000 VP Academic Affairs	Blas, Barbara J.	H-7	33,350.00	0	0	05/17/13	0	33,350	8,805	0	0	461	187	1,246	204	26	10,932	44,072
4	NAF012	6000 Dean's Office - TPS	Hira, Tamara Therese T.	F-6	33,427.00	0	0	12/06/10	1,182	34,609	10,254	0	0	580	187	4,567	269	26	15,837	54,446
5	NAF010	6210 Automotive Technology	Caeso, Jose L.	F-13-d	59,427.00	0	0	04/01/20	347	59,775	15,875	0	0	690	187	6,340	373	26	23,641	83,419
6	NAF009	6210 Education	Ellen, Deborah	K-4-d	47,427.00	0	0	04/01/20	276	47,703	12,647	0	0	690	187	2,512	204	26	16,243	63,959
7	NAF004	6420 Criminal Justice Social Science SS	Rosario, Kristen L.	K-4-d	31,978.00	0	0	08/01/20	192	33,171	8,810	0	0	481	187	2,772	373	26	12,633	45,794
8	NAF004	6420 Criminal Justice Social Science SS	Roberto, Ibrahim P.	K-6-a	50,753.00	0	0	08/01/20	296	51,049	13,559	0	0	740	187	2,512	204	26	17,402	68,453
9	NAF040	6550 Bus and VnCom - Visual Com	Healy, Paul J.	F-5-d	39,917.00	0	0	08/01/20	221	38,122	10,135	0	0	553	187	3,839	229	26	14,933	53,055
10	NAF025	6810 Hospitality and Tourism	Cepeda, Nisa Jeannette P.	F-3-a	30,917.00	0	0	08/01/20	233	30,052	10,664	495	0	582	187	6,340	373	26	18,641	56,159
11	NAF025	6810 Hospitality and Tourism	H, Eric Y.	K-6-a	49,162.00	0	0	08/01/20	290	50,052	13,294	0	0	726	187	1,246	204	26	16,107	66,159
12	AAD059	6820 Culinary and Foodservices	Kemper, Paul N.	F-11-a	53,256.00	0	0	08/01/20	311	53,567	14,227	0	0	777	187	1,246	204	26	16,641	70,209
13	NAF020	7000 Dean's Office - TSS	Aquino, Rosemarie C.	F-6	27,907.00	0	0	08/01/20	176	28,083	7,459	0	0	407	187	1,246	204	26	15,610	43,697
14	NAF054	7000 Dean's Office - TSS	Damsin, Eleanor A.	F-2	35,196.00	0	0	10/30/19	1,334	36,530	9,702	495	0	530	187	6,340	373	26	17,617	54,151
15	NAF024	8000 Dean's Office - CCS	Toves, Jeslin C.	K-2	24,049.00	0	0	10/16/17	911	24,960	6,629	495	0	362	187	2,512	204	26	10,339	35,349
16	AAD022	7220 Health Services Center	Palacio, Ronaldo M.	K-5-c	48,778.00	0	0	09/01/20	285	49,063	13,031	495	0	711	187	1,246	204	26	15,874	64,937
17	NAF023	7250 English	Mesa, Genevieve P.	K-7-d	37,427.00	0	0	10/07/19	1,418	38,845	10,317	495	0	563	187	3,839	229	26	15,610	54,475
18	NAF027	7250 English	Bodley, Simone E.	K-7-d	53,340.00	0	0	08/01/20	311	53,651	14,250	495	0	778	187	3,839	229	26	19,778	73,427
19	NAF027	7250 English	DeLo Cruz, Tressa C.	K-6-b	50,249.00	0	0	08/01/20	293	50,542	13,474	495	0	733	187	2,772	373	26	16,520	67,070
20	NAF021	7550 Learning Resource Center	Ventura, Desree T.	K-7-a	51,729.00	0	0	08/01/20	302	52,031	13,833	495	0	755	187	0	0	26	15,270	67,311
21	AAD021	8000 Dean's Office - CCS	Lavabuy, Ombros I.	F-5	25,688.00	0	0	01/22/13	764	27,452	7,344	0	0	401	187	0	0	26	7,932	35,345
22	NAF024	8000 Dean's Office - CCS	Unten, Irma D.	K-6-a	49,759.00	0	0	08/01/20	290	50,049	13,293	495	0	726	187	6,340	373	26	21,414	71,463
23	NAF026	8100 Dean's Office - CC	Maloney, Kathryn I.	K-4-d	49,256.00	0	0	08/01/20	287	49,543	13,161	495	0	719	187	0	0	26	14,562	64,115
24	NAF026	8100 Dean's Office - CC	Pereda, John V.	J-3-a	38,741.00	0	0	LTA	0	38,741	10,290	495	0	563	187	1,246	204	26	17,913	57,724
25	NAF026	8100 Dean's Office - CC	889,897	Unappropriated Funds (1)	11,482	0	0	Unappropriated Funds (1)	0	11,482	2,606	0	0	14,522	6,488	72,604	5,284	0	369,399	1,270,869
26	NAF026	8100 Dean's Office - CC	Goza, Krizia Ariadne L.	M-1	40,768.00	0	0	LTA	0	40,768	10,828	495	0	591	187	1,246	204	26	13,551	54,319
27	AAD122	8050 Continuing Education	Mangilana, Yvonne R.	K-1	33,904.00	0	0	LTA	0	33,904	9,005	495	0	492	187	2,512	204	26	12,895	46,799
28	AS1012	8050 Continuing Education	Guerrero, Philip C.	K-8-a	53,872.00	0	0	01/01/20	1,414	55,286	14,644	495	0	802	187	6,340	373	26	22,316	77,672
29	NAF003	8050 Continuing Education	Cruz, Mehdi D.	F-2	50,256.00	0	0	LTA	0	50,256	13,348	495	0	729	187	1,986	269	26	17,014	67,270
30	NAF013	8050 Continuing Education	Sarmiento, Lannie Danielle N.	F-2	24,049.00	0	0	10/16/15	911	24,960	6,629	495	0	24,960	0	2,772	373	26	10,818	35,778
31	FED024	6000 Dean's Office - TPS	Fernandez, Stephanie Ann C.	M-3	28,568.00	0	0	02/21/20	721	29,289	7,775	495	0	415	187	0	0	26	8,886	38,175
32	NAF004	1050 Alumni Relations and Fundraising	Chamberlain, Antonia M.	J-4	48,338.00	0	0	01/29/21	0	48,338	12,839	495	0	701	187	0	0	26	13,774	62,064
33	NAF004	1050 Alumni Relations and Fundraising	279,755	Unappropriated Funds (1)	3,046	0	0	Unappropriated Funds (1)	0	3,046	25,132	2,475	0	4,101	1,309	14,856	1,423	0	99,276	341,077
34	NAF005	1050 Alumni Relations and Fundraising	Dalun, Bonnie Mae M.	K-9-a	56,077.00	0	0	01/01/20	1,472	57,549	15,285	0	0	834	187	6,340	373	26	23,019	80,568
35	NAF005	1050 Alumni Relations and Fundraising	Santini, Eugene H.	M-1	40,768.00	0	0	LTA	0	40,768	10,828	495	0	591	187	2,512	204	26	14,322	55,090
36	FED048	7000 Dean's Office - 195	Lee, Byoung Young	K-4-b	96,805	0	0	Unappropriated Funds (1)	1,472	98,277	26,113	0	0	1,436	374	8,852	577	0	37,342	135,654
37	FED043	6610 Adult Basic Education	46,418	0	0	0	LTA	0	46,418	12,319	495	0	673	187	2,772	373	21	16,879	63,247	
38	FED038	6610 Adult Basic Education	Garcia, Ava M.	K-8-c	54,974.00	0	0	01/01/20	1,443	56,417	14,944	495	0	818	187	6,340	373	26	22,703	79,120
39	FED011	7910 TRIO Programs	Pereda, Jethro O.	K-5	39,330.00	0	0	05/04/20	621	39,951	10,616	0	0	580	187	1,246	204	26	17,433	57,384
40	FED012	7910 TRIO Programs	Sablan, Fernina A.	K-8-a	53,872.00	0	0	01/01/20	1,414	55,286	14,644	495	0	802	187	1,986	269	26	18,068	73,354
41	FED016	7910 TRIO Programs	Castro, Amanda T.	F-1	23,121.00	0	0	LTA	0	23,121	6,154	495	0	326	187	1,671	229	26	8,888	33,059
42	FED016	7910 TRIO Programs	Falsh, James	M-1	40,768.00	0	0	LTA	0	40,768	10,828	495	0	591	187	3,839	229	26	16,169	56,937
			258,554	Total Federal Funds:	3,478	0	0	Total Federal Funds:	0	3,478	282,032	69,596	0	3,799	1,122	18,380	1,612	0	96,489	358,521
			1,635,051	Grand Total:	19,679	0	0	Grand Total:	1,644,649	19,679	436,827	10,180	0	25,848	7,293	114,092	8,896	0	602,446	2,247,135

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 25.5%	Retire (DD)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
1	PRE004 1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	03/19/12 I-8		03/19/20	36,878	9,795	495	535	186	2,511	203	26	13,725	50,603
2	PRE005 1010	Office of the President	President	Olveda, Mary A.	06/16/07 R-14-a		06/16/18	171,184	45,466	0	2,482	186	3,730	1,268	26	53,133	224,317
3	PRE006 1010	Office of the President	Private Secretary	Muna, Esther A.	10/01/07 I-11		04/01/18	40,498	10,756	0	587	186	0	0	26	11,529	52,027
4	PRE007 1020	P.O.S.T. Commission	Program Specialist	**Vacant-Santo Tomas, D.	Vacant	K-8-c	Vacant	54,974	14,601	495	797	186	0	0	26	16,079	71,054
5	AAD116 1030	Communications and Promotions	Graphic Artist Technician I	Cabrera, Angela S.	04/27/15 G-4		02/27/19	27,643	7,342	495	403	186	2,511	203	26	11,138	38,781
6	PRE002 1030	Communications and Promotions	Assistant Director	Flores, Jayne T.	07/12/90 O-6-d		08/14/19	86,550	22,998	495	1,256	186	1,670	228	26	26,338	112,928
7	ASD001 1060	Planning and Development	Administrative Assistant	Arceo, Josephine Y.	02/12/90 J-15		08/28/19	49,872	13,246	495	723	186	4,567	268	26	19,485	69,357
8	ASD004 1060	Planning and Development	Program Coordinator I	Arceo, Josephine Y.	08/28/19 K-2		08/28/19	35,194	9,348	0	510	186	0	0	26	10,044	45,239
9	ASD016 1060	Planning and Development	Program Specialist	Johns, Priscilla C.	08/04/14 K-11-c		01/01/19	61,942	16,452	0	898	186	2,511	203	26	20,250	82,192
10	ASD021 1060	Planning and Development	Assistant Director	Peréz, Denis C.	06/11/01 O-9-a		01/01/18	94,699	25,152	495	1,373	186	1,245	203	26	28,159	122,858
11	PRE009 1061	Planning and Development	Sustanability & Project Coord	Palacios, Francisco E.	08/18/14 L-7-d		01/01/19	60,819	16,154	495	882	186	4,567	268	26	16,015	55,265
12	AAD079 1061	High School Equivalency	Text Examiner	Cruz, Evangelina P.	12/05/94 L-10		12/10/19	39,250	10,425	0	569	186	4,567	268	26	17,696	69,021
13	ASD009 1065	Facilities	Refrigeration Mechanic II	Mantamona, Jonathan P.	04/17/17 I-5		04/17/19	33,176	8,812	495	481	186	1,670	228	26	11,369	44,519
14	ASD022 1065	Facilities	Maintenance Worker	Toves, II, Albert S.	06/27/17 H-6		06/27/19	31,949	8,486	495	463	186	3,838	228	26	13,555	45,645
15	ASD033 1065	Facilities	Program Specialist	Arnold, Jr., Franklin P.	04/03/17 K-6-d		01/01/19	51,266	13,616	495	743	186	2,511	203	26	17,755	69,021
16	ASD036 1065	Facilities	Maintenance Worker	Blas, Jerome F.	03/20/17 H-7		09/20/19	33,150	8,805	0	481	186	1,670	228	26	11,369	44,519
17	ASD037 1065	Facilities	Maintenance Specialist	Roberto, Joey C.	12/27/16 I-5		12/28/18	33,176	8,812	495	481	186	1,670	228	26	11,369	44,519
18	ASD041 1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	02/23/15 L-4		02/23/19	41,475	11,016	495	601	186	6,339	372	26	19,009	60,484
19	ASD048 1085	Facilities	Maintenance Worker	Tyquengco, Jon J.	06/24/13 H-6		06/28/19	31,949	8,486	0	463	186	2,551	203	26	11,889	43,838
20	ASD206 1065	Facilities	Refrigeration Mechanic I	Mendiola, Corey James A.	06/19/17 H-2		06/23/19	27,518	7,309	495	399	186	0	0	26	8,389	35,907
21	BFD013 3000	VP Finance and Administration	Administrative Assistant	Cruz, Vivian D.	09/11/06 J-10		03/11/19	42,661	11,331	0	1,764	186	0	0	26	12,135	54,796
22	BFD022 3000	VP Business	Vice President	Santos, Carmen K.	12/03/07 P-12-a		01/01/19	121,638	32,307	0	0	186	2,771	372	26	37,400	159,038
23	ASD017 3000	VP Finance and Administration	Administrative Aide	Duenas, Debbie C.	03/13/17 F-9		03/13/20	30,826	8,187	495	447	186	4,567	268	26	14,150	44,976
24	BFD003 3010	Business Office	Accountant I	Mayo, Lucille A.	11/09/15 K-3		11/09/18	36,525	9,701	0	530	186	0	0	26	14,942	51,467
25	BFD004 3010	Business Office	Accountant II	Lam, Pk Man	08/16/10 K-6		08/16/19	40,851	10,850	0	592	186	1,245	203	26	12,873	53,724
26	BFD005 3010	Business Office	Accountant II	Guerrero, Carol A.	05/09/97 M-10		09/29/18	55,952	14,861	0	811	186	2,511	203	26	18,572	74,524
27	BFD008 3010	Business Office	Cashier II	Olveda, Roma P.	04/25/16 F-3		04/25/19	24,960	6,629	495	362	186	0	0	26	7,672	32,632
28	BFD009 3010	Business Office	Accounting Technician I	Mesa, Catherine S.	06/03/13 H-6		06/03/19	31,949	8,486	495	463	186	3,838	228	26	13,696	45,645
29	BFD010 3010	Business Office	Accountant II	Santos Torres, Linda	01/05/95 M-9		02/10/19	54,238	14,406	0	786	186	2,511	203	26	18,092	72,330
30	BFD012 3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	01/29/03 P-6		02/18/19	66,830	17,750	0	969	186	0	0	26	18,905	85,735
31	BFD015 3010	Business Office	Accounting Technician II	Borja, Levenne G.	01/04/16 I-3		01/04/19	30,805	8,182	495	447	186	6,339	372	26	16,020	46,825
32	BFD029 3010	Business Office	Controller	Limtuaco, Edwin E.	01/18/11 N-9-a		01/18/19	83,775	22,065	495	1,205	186	1,670	228	26	25,848	108,924
33	ASD002 3020	Management Information Systems	Systems Programmer	Sabian, Darlynn T.	03/25/13 H-6		03/25/19	31,940	8,483	495	463	186	3,838	228	26	13,693	45,633
34	ASD005 3020	Management Information Systems	Computer Operator II	Bautista, Kenneth C.	11/19/90 I-7		06/06/20	63,752	16,933	0	924	186	2,511	203	26	20,757	84,509
35	ASD006 3020	Management Information Systems	Computer Technician II	De Roca, Victor F.	07/27/15 I-4		07/27/19	48,859	12,977	0	708	186	1,986	203	26	15,857	64,716
36	ASD007 3020	Management Information Systems	Teleprocessing Netwk Coord	Reyes, Richard J.	07/29/13 K-6		07/29/19	40,851	10,850	0	592	186	2,511	203	26	14,342	55,194
37	ASD008 3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	03/06/17 M-2		03/06/19	42,307	11,237	0	613	186	2,511	203	26	14,750	57,057
38	ASD011 3020	Management Information Systems	Teleprocessing Netwk Coord	Carmacho, Christopher I.	02/03/03 K-7		03/17/19	42,389	11,259	0	613	186	2,771	372	26	17,591	50,029
39	ASD025 3020	Management Information Systems	Computer Technician II	**Vacant-De Leon, B.	Vacant	I-6	Vacant	37,419	9,938	495	543	186	1,245	203	26	12,610	50,029
40	ASD027 3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	06/04/09 M-13		06/04/19	61,456	16,323	0	891	186	2,771	372	26	20,543	81,999
41	ASD039 3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	02/08/16 N-4		02/08/19	50,336	13,369	495	730	186	2,511	203	26	17,494	67,830
42	BFD034 3040	Human Resources	Chief Info Tech Officer	San Nicolas, Apolline C.	11/30/15 O-5		11/30/18	57,907	15,380	0	1,229	186	6,339	372	26	30,632	115,372
43	BFD023 3030	Human Resources	Personnel Specialist II	Duenas, Ayoce M.	09/05/17 M-2		09/05/19	42,307	11,237	0	840	186	1,245	203	26	17,854	75,761
44	BFD025 3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	01/12/04 K-11		01/12/20	48,027	12,756	0	696	186	2,511	203	26	13,484	55,791
45	BFD031 3030	Human Resources	Personnel Assistant I	Manibusan, Doreen M.	02/25/13 G-13-c		02/25/19	37,283	9,902	495	541	186	2,511	203	26	13,838	51,121
46	BFD035 3030	Human Resources	Chief Human Resources Officer	Muna, Joann W.	12/27/99 N-12-c		01/01/19	95,493	25,363	0	1,385	186	1,245	203	26	28,322	123,874
47	BFD011 3040	Materials Management	Proc & Inventory Administrator	Evangalista, Joleen M.	07/19/04 M-10-b		01/01/19	76,586	20,341	0	1,110	186	1,245	203	26	22,883	99,468
48	BFD016 3040	Materials Management	Buyer I	Palacios, Patricia U.	05/08/10 I-6		05/08/19	34,445	9,149	0	499	186	3,838	228	26	13,900	48,345
49	BFD017 3040	Materials Management	Inventory Management Officer	Rios, Theda R.	11/03/10 I-5		11/03/18	36,067	9,579	495	523	186	2,511	203	26	13,497	49,565
50	BFD018 3040	Materials Management	Supply Expediter	Williams, Isaac K.	06/12/17 E-2		06/12/19	21,902	5,817	0	318	186	2,511	203	26	9,035	30,937
51	BFD032 3040	Materials Management	Buyer I	Olveda, Daniel T.	08/08/11 I-6		08/08/19	44,678	11,866	495	648	186	3,838	228	26	13,370	44,154
52	BFD001 3045	Bookstore	Bookstore Manager	Olveda, Daniel T.	02/17/98 K-11-b		01/01/19	61,322	16,287	0	889	186	1,245	203	26	18,810	80,132
53	AAD036 3050	Academic Technology	Program Specialist	Gims, Wesley T.	08/27/19 K-4		08/27/19	37,918	10,071	0	550	186	1,986	203	26	10,807	48,725
54	BFD026 3060	Student Financial Aid	Coordinator, Financial Aid	Casimiro, Faliberto C.	06/09/13 I-4-d		01/01/19	60,819	16,154	0	882	186	1,986	203	26	19,475	80,295
55	BFD027 3060	Student Financial Aid	Program Coordinator I	Guerrero, Vivian C.	12/31/07 M-8		12/30/18	52,570	13,963	0	762	186	2,511	203	26	17,625	70,195
56	ASD020 3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	09/15/10 I-7		10/24/19	35,734	9,491	0	518	186	0	0	26	10,195	45,929
57	BFD033 3070	Environmental Health and Safety	Environ Health & Safety Officer	Santo Tomas, Dennis J.	09/15/18 I-6-a		01/01/19	56,722	15,065	495	822	186	0	0	26	16,569	73,291
58	AAD077 5000	VP Academic Affairs	Administrative Officer	Atoigue, Ana Mari C.	07/08/13 I-6		07/08/19	44,678	11,866	0	648	186	0	0	26	12,700	57,378
59	AAD001 5020	Admissions	Vice President	Somera, Rene Ray D.	10/16/07 P-13-d		01/01/19	130,423	34,640	0	1,891	186	3,838	228	26	40,783	171,206
60	AAD001 5020	Admissions	Administrative Aide	Untalan, Frances E.	08/08/11 F-6		08/08/19	27,914	7,414	495	405	186	2,511	203	26	11,214	39,128
61	AAD003 5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	06/12/17 M-4-d		01/01/19	61,526	16,341	0	892	186	6,339	372	26	24,130	85,656

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

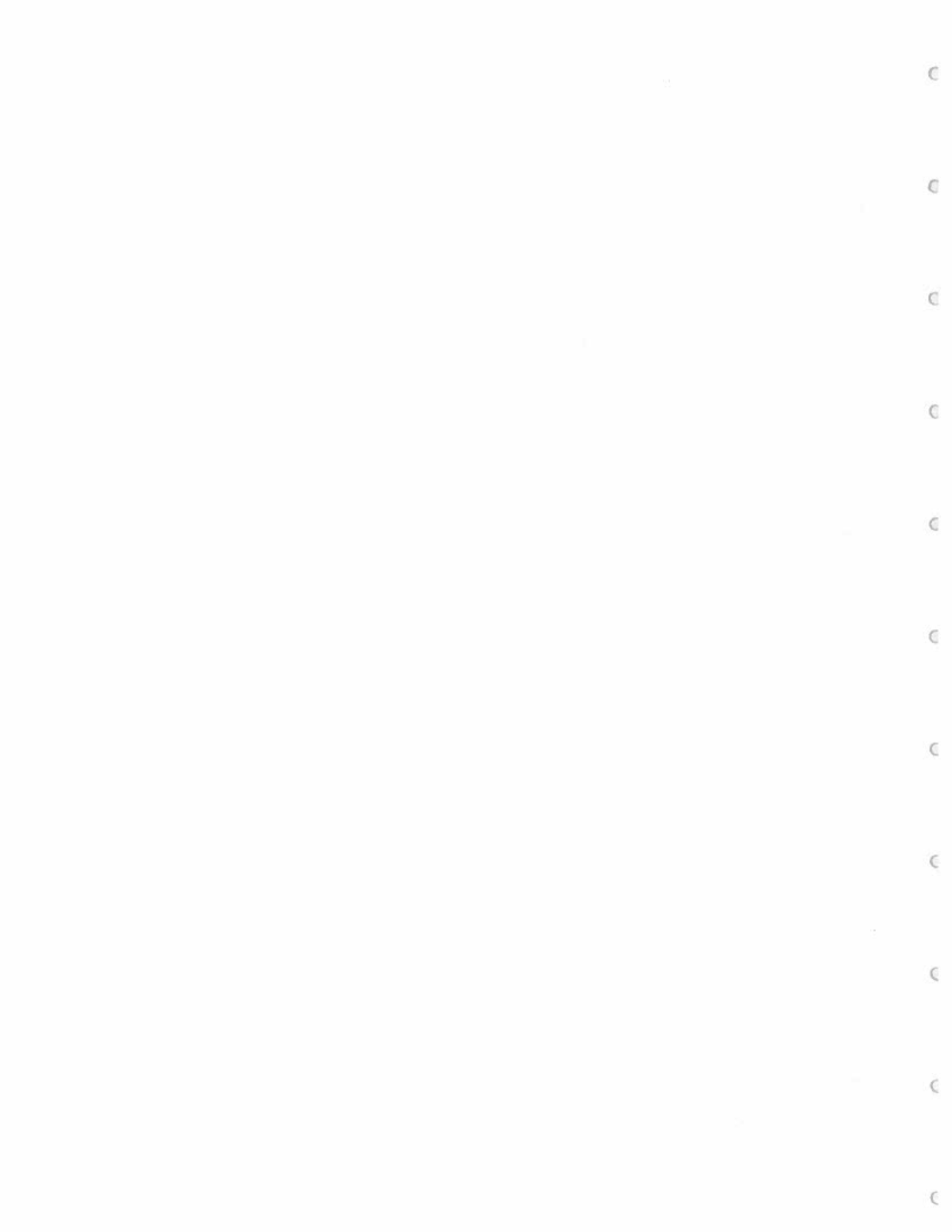
Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.56%	Retire (DO)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
65	AA0005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	10/02/06	H-7	10/02/18	33,155	8,806	495	186	0	0	26	9,968	43,123
66	AA0008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	09/18/06	H-9	03/18/20	35,277	9,370	0	512	2,511	203	26	12,781	48,058
67	AA0128	5020	Admissions	Program Coordinator I	Quitugua, Rosita G.	07/25/16	K-1.1	07/25/19	48,027	12,756	0	696	3,838	228	26	17,704	65,732
68	AA0184	5020	Admissions	Records & Registration Superv	Conception, Marilyn L.	07/10/06	J-10	07/10/19	42,661	11,331	0	619	2,511	203	26	14,849	57,510
69	AA0016	5030	Assessment, Ins Effect and Research	Assistant Director	Montague, Marlina O.	10/24/10	O-6-c	22/7/22	85,738	22,772	0	1,243	0	0	26	24,201	109,939
70	AA0039	5030	Assessment, Ins Effect and Research	Institutional Researcher	Perez, Anjelica Claire U.	06/18/16	L-4-c	01/01/19	53,435	14,192	495	775	1,245	203	26	17,096	70,531
71	AA0213	5030	Assessment, Ins Effect and Research	Administrative Assistant	Agon, Evangelina M.	12/03/07	J-7	06/03/19	38,854	10,320	495	563	1,245	203	26	13,012	51,866
72	AA0038	5050	Continuing Education	Assistant Director	Perez, Rowena Ellen	11/07/14	O-4-c	01/01/18	79,185	21,026	495	1,148	2,511	203	26	25,074	104,239
73	AA0040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	11/21/11	O-10-d	01/01/19	101,530	26,966	0	1,472	1,86	372	26	25,074	104,239
74	AA0091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	09/28/15	N-7-b	01/01/19	77,480	20,579	0	1,123	1,86	372	26	24,602	102,082
75	AA0191	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	01/15/16	F-3	01/15/19	24,960	6,629	495	362	1,86	203	26	35,336	136,866
76	AA0204	6000	Dean's Office - TPS	Administrative Aide	Diego, Elizabeth A.	08/05/18	N-5-c	01/01/19	75,962	17,203	495	1,101	1,86	203	26	24,672	100,634
77	AA0112	6000	Dean's Office - TPS	Associate Dean	Uten, Trisha D.	08/08/08	I-9-a	08/01/19	41,462	11,012	495	601	3,838	228	26	18,823	83,594
78	AA0015	6110	Automotive Technology	Assistant Instructor	Flores, Joseph L.	08/22/05	J-10-b	08/01/19	50,669	13,458	495	735	1,86	203	26	16,361	57,823
79	AA0032	6110	Automotive Technology	Instructor	Pajanello, Lyndon B.	08/07/09	J-10-b	08/01/19	51,694	13,730	495	719	1,86	203	26	14,077	63,671
80	AA0041	6110	Automotive Technology	Instructor	Meno, Charles Roy M.	11/09/92	I-12-d	08/01/19	49,594	13,172	0	750	3,838	228	26	18,731	70,425
81	AA0141	6110	Automotive Technology	Instructor	Tabunar, James M.	08/06/01	J-10-b	08/01/19	51,694	13,730	0	750	3,838	228	26	18,731	70,425
82	AA0144	6110	Automotive Technology	Instructor	Perez, Jonathan J.	10/01/16	J-4-c	08/01/19	41,126	10,923	0	596	1,86	203	26	13,153	54,279
83	AA0150	6110	Automotive Technology	Instructor	Lawcock, Danilo J.	10/01/18	J-16-c	08/01/19	66,293	17,607	0	961	1,86	203	26	21,469	87,762
84	AA0151	6110	Automotive Technology	Instructor	Dennis, Christopher T.	08/16/04	J-15-a	08/01/19	58,246	15,470	0	845	1,86	203	26	16,501	74,747
85	AA0152	6110	Automotive Technology	Instructor	Tudela, Erwin F.	06/25/90	J-13-a	08/01/19	62,446	16,586	0	905	1,86	203	26	17,677	80,123
86	AA0153	6110	Automotive Technology	Instructor	Egana, Joel E.	08/01/10	J-9-d	08/01/19	50,669	13,458	495	735	1,86	203	26	21,584	72,253
87	AA0154	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	02/10/14	F-5	02/10/19	26,984	7,167	495	391	1,86	372	26	14,950	41,934
88	AA0155	6110	Automotive Technology	Instructor	**Vacant-Calceta, A.	Vacant	I-2-b	Vacant	32,979	8,259	495	478	0	0	26	9,732	42,711
89	AA0182	6150	Education - Cosmetology	Assistant Instructor	**Vacant-Baker, J.	Vacant	J-3-a	Vacant	38,735	10,288	495	562	0	0	26	14,488	53,223
90	AA0183	6150	Education - Cosmetology	Instructor	Palombo, Melissa L.	08/01/10	I-8-a	08/01/19	47,258	12,552	0	685	1,986	268	26	15,677	62,935
91	AA0010	6220	Education - Early Childhood Educ	Instructor	Launfite, Eleanor H.	08/12/16	J-3-c	08/01/19	39,514	10,495	495	573	0	0	26	11,749	51,263
92	AA0147	6220	Education - Early Childhood Educ	Professor	Postozny, Marsha M.	01/18/00	M-13-d	08/01/19	88,032	23,381	0	1,276	1,86	228	26	26,742	114,773
93	AA0185	6220	Education - Early Childhood Educ	Administrative Assistant	Smith, Tishawanna P.	01/09/17	I-2	01/09/19	32,261	8,569	495	468	1,86	203	26	13,783	46,044
94	AA0207	6220	Education - Early Childhood Educ	Professor	Cruz, Donna M.	05/03/99	M-15-c	08/01/19	94,382	25,068	495	1,369	1,86	203	26	28,070	122,452
95	AA0176	6410	Criminal Justice Social Science CJ	Professor	Aguiar, Manna C.	01/24/11	I-7	07/24/19	38,854	10,320	495	563	1,670	228	26	15,022	65,784
96	AA0186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Concepcion, Jonah M.	10/01/17	K-6-a	08/01/19	49,762	13,217	0	722	1,86	203	26	23,685	97,891
97	AA0051	6420	Criminal Justice Social Science SS	Assistant Professor	Munoz, Jose U.	08/16/90	L-12-d	08/01/19	74,206	19,709	0	1,076	1,86	203	26	13,810	60,682
98	AA0053	6420	Criminal Justice Social Science SS	Assistant Professor	Dela Cruz, Timmy C.	08/13/18	K-4-c	LTA	46,872	12,449	495	680	1,86	0	21	23,685	97,891
99	AA0109	6420	Criminal Justice Social Science SS	Assistant Professor	Rowland, Christopher D.	08/27/18	I-1-a	LTA	31,382	8,335	495	455	0	0	21	9,285	40,667
100	AA0019	6550	Bus and VisCom - Visual Com	Emergency Instructor	Uzama, Sean	08/05/18	J-3-a	08/01/20	38,735	10,288	495	562	1,86	0	26	14,302	53,037
101	AA0130	6550	Bus and VisCom - Visual Com	Instructor	Joker, Darwin K.	08/04/14	K-5	11/15/18	39,354	10,452	0	571	1,86	228	26	15,275	54,629
102	AA0188	6610	Adult Basic Education	Program Coordinator I	Uchima, Katsuyoshi	01/22/03	J-14-b	08/01/19	60,614	16,099	0	879	1,86	372	26	23,875	84,489
103	AA0056	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	09/22/18	J-1-d	LTA	36,859	9,790	0	534	1,86	0	21	11,843	51,693
104	AA0156	6710	Nursing and Allied Health	Assistant Instructor	Tiquingco, Roland R.	08/11/17	I-7-a	08/01/20	39,850	10,584	495	578	1,86	0	21	16,008	62,426
105	AA0157	6710	Nursing and Allied Health	Assistant Instructor	Bondoc, Adam Brandon A.	08/10/18	K-4-b	LTA	46,418	12,329	495	673	0	0	21	16,008	62,426
106	AA0158	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	07/31/00	J-15-c	08/01/19	63,706	16,920	0	924	1,86	0	26	18,030	81,736
107	AA0159	6710	Nursing and Allied Health	Assistant Professor	Repil, Mercy L.	08/27/18	I-7-a	LTA	39,850	10,584	495	578	0	0	21	11,657	51,507
108	AA0196	6710	Nursing and Allied Health	Associate Professor	Bias, Doreen J.	10/01/10	L-14-c	08/01/19	79,565	21,132	0	1,154	1,86	372	26	29,183	108,748
109	AA0055	6810	Hospitality and Tourism	Assistant Professor	Aguiar, Norman L.	01/03/12	K-12-c	08/01/19	64,445	17,117	0	934	1,86	203	26	20,951	85,396
110	AA0063	6810	Hospitality and Tourism	Assistant Professor	Chong, Eric K.	08/17/94	M-15-c	08/01/19	94,382	25,068	0	1,369	1,86	268	26	28,876	123,258
111	AA0066	6810	Hospitality and Tourism	Professor	Ji, Minhee	08/10/18	I-2-b	LTA	32,978	8,759	0	478	1,86	0	21	11,843	51,693
112	AA0067	6810	Hospitality and Tourism	Assistant Instructor	Dingcong, David John P.	08/12/16	J-3-a	08/01/19	38,741	10,290	495	562	1,86	0	21	10,871	43,849
113	AA0068	6810	Hospitality and Tourism	Instructor	Cruz, Carol R.	08/05/02	K-14-b	08/01/19	69,098	18,352	0	1,002	1,86	0	21	11,532	50,273
114	AA0069	6810	Hospitality and Tourism	Assistant Professor	**Vacant-Cepeda, A.	Vacant	I-2-a	Vacant	32,659	8,674	495	474	0	0	26	12,683	91,781
115	AA0070	6810	Hospitality and Tourism	Assistant Professor	Quinata, Christine D.	04/20/15	F-4	04/20/19	25,896	6,878	495	375	1,86	203	26	11,091	43,750
116	AA0029	6820	Culinary and Foodservices	Emergency Instructor	Quitugua, Karen Rose J.	08/10/18	I-1-a	LTA	31,382	8,335	495	455	1,86	268	26	12,769	38,665
117	AA0057	6820	Culinary and Foodservices	Assistant Professor	Schrage, Marivic C.	02/02/98	K-15-b	08/01/19	71,904	19,098	495	1,043	1,86	0	21	11,982	43,964
118	AA0060	6820	Culinary and Foodservices	Emergency Instructor	Mery, Patricia R.	08/10/18	I-1-a	LTA	31,382	8,335	0	455	1,86	203	26	22,066	93,970
119	AA0065	6820	Culinary and Foodservices	Emergency Instructor	Evangelista, Frank F.	10/17/94	J-14-c	08/01/19	61,219	16,260	0	888	1,86	203	26	11,690	43,073
120	AA0082	6820	Culinary and Foodservices	Instructor	Olarte, Regine Erika F.	08/10/18	I-2-b	LTA	31,382	8,335	495	455	1,86	203	26	12,769	38,665
121	AA0088	6820	Culinary and Foodservices	Instructor	Mafnas, Kennynah C.	08/10/18	I-2-b	LTA	31,382	8,335	495	455	1,86	203	26	12,769	38,665
122	AA0098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	08/01/20	J-3-a	08/01/19	37,735	10,288	495	562	1,86	203	26	11,982	43,964
123	AA0017	6950	Construction Trades	Assistant Instructor	Tenorio, Leonard A.	08/10/15	I-5-b	08/01/19	38,162	9,870	495	539	1,86	0	26	13,861	51,023
124	AA0035	6950	Construction Trades	Emergency Instructor	Santos, Ronald T.	08/10/10	I-1-a	LTA	31,382	8,335	0	455	1,86	0	21	8,976	40,358
125	AA0035	6950	Construction Trades	Assistant Instructor	Leon Guerrero, Catherine U.	08/01/19	I-7-b	08/01/19	40,236	10,687	495	583	1,86	203	26	14,665	54,901
126	AA0132	6950	Construction Trades	Associate Professor	Rojas, Gary C.	03/09/92	L-12-a	08/01/19	72,022	19,129	0	1,044	1,86	203	26	21,807	93,829
127	AA0134	6950	Construction Trades	Emergency Instructor	Rojas, Gary C.	08/10/18	I-1-a	LTA	31,382	8,335	495	455	1,86	203	26		

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26-50%	Retire (DOB)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
129	AAD138	Construction Trades	Emergency Instructor	Paulino, Richard D.	08/10/18	I-1-a	LTA	31,382	8,335	495	455	186	2,511	203	21	12,185	43,568
130	AAD142	Construction Trades	Instructor	Zilian, John E.	10/01/19	I-1-b	08/01/19	53,794	14,288	495	780	186	2,511	203	26	18,463	72,257
131	AAD160	Construction Trades	Emergency Instructor	Miranda, Kenneth R.	09/04/18	I-1-a	LTA	31,382	8,335	495	455	0	1,245	203	21	10,733	42,115
132	AAD012	Bus and VisCom - Marketing	Assistant Professor	Yam, Yvonne	09/13/04	K-14-b	08/01/19	69,098	18,352	0	1,002	186	2,511	203	26	22,254	91,352
133	AAD023	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	08/08/08	I-11-d	08/01/19	48,132	12,784	495	698	186	6,339	372	21	18,243	56,984
134	AAD030	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	08/10/18	I-3-a	LTA	38,741	10,290	495	562	186	1,245	203	26	19,657	84,001
135	AAD031	Bus and VisCom - Marketing	Instructor	Perez, Nenita R.	08/03/98	I-15-d	08/01/19	64,344	17,090	0	933	186	1,245	203	26	25,394	104,169
136	AAD033	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	08/07/16	L-14-b	08/01/19	78,775	20,923	0	1,142	186	2,771	372	26	19,649	74,619
137	AAD034	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	08/01/10	K-8-c	08/01/19	54,970	14,600	0	797	186	3,838	228	26	16,367	55,108
138	AAD169	Bus and VisCom - Marketing	Instructor	Perez, Kenneth R.	08/11/17	I-3-a	08/01/19	38,741	10,290	495	562	186	4,567	268	26	21,029	84,219
139	AAD018	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	10/01/17	M-14-c	08/01/19	90,703	24,091	0	1,315	186	1,245	203	21	27,040	117,743
140	AAD027	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	10/01/13	K-7-c	08/01/19	52,816	14,028	495	766	186	6,339	372	26	22,186	75,002
141	AAD006	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	05/16/07	F-7	11/16/18	28,974	7,695	0	420	186	3,838	228	26	13,368	41,342
142	AAD042	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	12/03/07	H-23	12/03/19	54,454	14,463	0	790	186	3,838	228	26	19,505	73,959
143	AAD081	Dean's Office - TSS	Program Specialist	Sison, Christine B.	08/15/05	K-12-a	01/01/19	63,190	16,783	0	916	186	2,771	372	26	26,577	114,020
144	AAD110	Dean's Office - TSS	Dean	Ghan, Michael L.	05/11/15	O-7-a	01/01/19	87,443	23,225	0	1,268	186	1,670	228	26	25,039	104,079
145	AAD121	Dean's Office - TSS	Administrative Assistant	Bias, Joanne M.	04/29/18	J-1	04/29/19	31,076	8,254	0	451	186	2,511	203	26	11,604	42,680
146	AAD165	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	01/06/14	M-7-d	01/01/19	79,040	20,993	0	1,146	186	1,670	228	26	16,655	66,908
147	AAD187	Dean's Office - TSS	Program Specialist	Ulloa-Heath, Julie	04/02/18	K-6-b	04/02/19	50,253	13,347	495	729	186	1,670	228	26	13,828	62,531
148	AAD101	Math and Science - Math	Instructor	Torres, Il Carl E.	01/12/07	J-5-d	08/01/19	48,703	12,936	0	706	186	1,245	203	26	14,232	57,442
149	AAD171	Math and Science - Math	Instructor	Roden, Wendell M.	08/03/12	I-5-d	08/01/19	43,210	11,477	495	627	186	1,245	203	26	14,232	57,442
150	AAD174	Math and Science - Math	Associate Professor	Lam, Steve S.	08/03/11	L-11-c	08/01/19	70,610	18,754	0	1,024	186	4,567	268	26	24,799	95,409
151	AAD048	Math and Science - Science	Associate Professor	Sunga, Anthony Jay J.	08/01/10	L-9-d	08/01/19	65,856	17,491	0	955	186	2,771	372	26	21,775	87,631
152	AAD179	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	08/10/07	L-12-a	08/01/19	72,022	19,129	0	1,044	186	2,771	372	26	21,775	87,631
153	AAD180	Math and Science - Science	Associate Professor	Jocson, John Michael U.	08/01/12	K-9-b	08/01/19	56,633	15,042	0	821	186	2,771	372	26	19,192	75,825
154	AAD114	Student Support Services	Clerk Typist III	*Vacant-Santos, Irene J.	Vacant	F-16	Vacant	36,366	10,190	0	556	186	1,670	228	26	12,830	51,196
155	AAD117	Student Support Services	School Aide II	Cruz, Harold R.	02/04/08	G-6	04/19/19	29,786	7,911	0	432	186	1,245	203	26	9,977	39,763
156	AAD193	Student Support Services	School Aide III	Hussey, Lorraine R.	06/04/91	H-11	06/04/19	37,565	9,977	0	545	186	1,245	203	26	10,708	48,273
157	AAD007	Student Support Services	Program Coordinator II	Camacho, Johanna L.	09/06/04	M-6	06/07/19	49,088	13,038	495	712	186	2,511	203	26	17,145	66,233
158	AAD093	Night Administration	Administrative Aide	Santos, Irene J.	09/29/97	F 16	06/30/19	38,366	10,190	0	556	186	1,670	228	26	12,830	51,196
159	AAD149	Night Administration	Program Specialist	Hosel, Huan F.	10/12/15	K-8-b	01/01/19	54,413	14,452	0	789	186	6,339	372	26	22,138	76,551
160	AAD108	Health Services Center	Instructor	Batacan, Emma R.	07/30/07	J-12-d	08/01/19	62,542	16,611	0	907	186	1,986	1,986	0	19,690	82,232
161	AAD080	Center for Student Involvement	Program Specialist	Cruz, Gerald A.B.	07/30/18	K-6-b	LTA	50,256	13,348	0	729	186	2,511	203	26	16,977	67,233
162	AAD013	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Laticha Ann M.	01/05/15	K-5	01/05/19	39,354	10,452	0	571	186	2,511	203	26	13,923	53,277
163	AAD009	Technology - Office Technology	Associate Professor	Balbin, Sandy R.	08/21/89	L-13-a	08/01/19	74,945	19,905	0	1,087	186	1,245	203	26	22,626	97,571
164	AAD011	Technology - Office Technology	Associate Professor	Concepcion, Tomirose R.	10/01/17	L-8-b	08/01/19	62,042	16,478	0	900	186	1,245	203	26	19,012	81,054
165	AAD073	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	10/02/06	I-7	08/01/19	38,854	10,320	0	563	186	2,511	203	26	13,783	52,637
166	AAD102	Assessment and Counseling	Associate Professor	Sablan, Sally C.	10/01/10	L-14-c	08/01/19	79,565	21,132	0	1,154	186	2,771	0	26	25,243	104,808
167	AAD103	Assessment and Counseling	Associate Professor	Tertaja, Patricia M.	12/03/02	L-14-b	08/01/19	78,775	20,923	0	1,142	186	0	0	26	22,030	101,026
168	AAD104	Assessment and Counseling	Associate Professor	Lizama, Troy E.	11/06/00	L-14-a	08/01/19	77,986	20,713	0	1,131	186	0	0	26	22,030	100,016
169	AAD107	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	10/01/09	L-14-b	08/01/19	78,775	20,923	0	1,142	186	6,339	372	26	28,962	107,737
170	AAD131	Enrollment Services	Instructor	Arce, Imelda D.	09/16/91	J-15-c	08/01/19	63,706	16,920	0	924	186	0	0	26	18,030	81,736
171	AAD071	Accommodative Services	Program Specialist	Payne, John F.	08/13/12	K-11-b	01/01/19	61,322	16,287	0	889	186	2,511	203	26	20,076	81,398
172	AAD014	Technology - Computer Science	Professor	Yeng, Zhaopel	10/01/17	M-15-a	08/01/19	92,518	24,573	0	1,342	186	1,245	203	26	27,948	120,066
173	AAD020	Technology - Computer Science	Instructor	Whitt, Anthony	08/01/18	J-3-a	LTA	38,740	10,289	495	562	186	1,245	203	26	19,332	82,517
174	AAD021	Technology - Computer Science	Assistant Professor	Flores, Yvonne C.	08/03/98	K-12-a	08/01/19	63,185	16,782	0	916	186	1,245	203	26	15,532	50,272
175	AAD026	English	Instructor	Cruz, Tara B.	08/13/18	J-3-a	LTA	39,741	10,290	0	562	0	1,245	228	21	12,324	51,065
176	AAD146	English	Associate Professor	Tenorio, Juanita M.	01/22/03	L-13-b	08/01/19	75,701	20,106	0	1,098	186	2,511	203	26	24,104	99,805
177	AAD022	Technology - Electronics	Associate Professor	Lee, Hee Suk	10/01/13	K-11-c	08/01/19	61,942	16,452	495	898	186	2,511	203	26	20,542	82,484
178	AAD037	Technology - Electronics	Instructor	Angay, Roderick R.	08/10/18	J-3-a	LTA	38,741	10,290	495	562	186	1,986	268	21	13,786	52,527
179	AAD161	Technology - Electronics	Instructor	Kuper, Terry F.	08/01/12	J-15-b	08/01/19	63,067	16,751	0	914	186	1,670	228	26	19,749	82,816
180	AAD166	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	08/11/17	I-2-c	08/01/19	33,314	8,848	495	772	186	2,511	203	21	12,726	46,040
181	AAD172	Technology - Electronics	Instructor	Tyuingco, Ricky S.	08/08/08	J-11-a	08/01/19	53,256	14,145	495	783	186	1,414	0	26	15,598	68,854
182	AAD095	Learning Resource Center	Assistant Professor	Matson, Christine B.	08/27/02	K-10-d	08/01/19	65,835	17,486	0	955	186	4,567	268	26	23,461	89,296
183	AAD096	Learning Resource Center	Associate Professor	Neff, Bernard R.	09/03/96	L-10-c	08/01/19	74,318	19,739	0	1,078	186	2,511	203	26	23,716	98,034
184	AAD097	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	08/23/04	H-9	02/23/20	44,013	11,690	0	638	186	2,771	372	26	15,657	59,670
185	AAD099	Learning Resource Center	Library Technician II	Cheipot, Steve S.	03/12/01	H-9	09/30/19	35,287	9,372	495	512	186	1,245	203	26	12,013	47,300
186	AAD100	Learning Resource Center	Library Technician I	Manglona, Roland M.	04/11/16	F-3	04/11/19	24,960	6,629	0	362	186	0	0	26	7,177	32,137

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.56%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
187	AAD025 8000	Dean's Office - CCS	Assistant Professor	Tam, Wilson W	01/29/01	K-11-c	08/01/19	61,942	16,452	0	898	186	2,771	372	26	20,679	82,621
188	AAD087 8000	Dean's Office - CCS	Associate Professor	Toves, Rebecca T.	10/01/12	L-15-a	08/01/19	81,161	21,556	0	1,177	186	3,838	228	26	26,985	108,146
189	AAD164 8000	Dean's Office - CCS	Assistant Professor	Lopez, Il Jose B.	08/01/11	K-7-a	08/01/19	51,778	13,752	495	751	186	2,511	203	21	17,898	69,676
190	AAD175 8000	Dean's Office - CCS	Assistant Professor	Datun, Theresa Ann H.	10/01/10	L-9-c	08/01/19	65,201	17,317	495	945	186	1,245	203	26	20,392	85,593
191	AAD194 8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	02/05/96	K-10-c	08/01/19	59,522	15,809	0	863	186	6,339	372	26	23,569	83,091
192	AAD024 6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Artero, J.	Vacant		Total General Funds (01:1)	10,086,882	2,679,076	36,630	146,260	34,038	434,133	35,325		3,365,462	13,452,344
193	AAD045 6730	Nursing and Allied Health - PN	Nursing & Allied Health Admin	Duenas, Dorothy-Lou	08/01/12	M-10-c	01/01/19	60,110	15,965	0	872	186	0	0	26	17,023	77,133
194	AAD058 6730	Nursing and Allied Health - PN	Administrative Assistant	Pascua, Tara Rose A.	04/01/15	J-4	04/01/19	34,736	9,226	0	504	186	3,838	228	26	25,918	103,268
195	AAD083 6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	10/01/15	K-12-b	08/01/19	63,812	16,948	0	925	186	2,511	203	26	11,364	46,100
196	AAD162 6730	Nursing and Allied Health - PN	Instructor	**Vacant-Joo-Castro, L.	Vacant	J-5-d		43,210	11,477	495	627	186	3,838	228	26	20,774	84,586
197	AAD049 7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	08/10/15	J-5-c	08/01/19	42,790	11,365	495	620	186	2,511	203	26	15,380	58,170
198	AAD163 7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hermalin R.	10/01/10	K-13-a	08/01/19	65,738	17,460	495	953	186	0	0	26	19,094	84,832
199	AAD170 7615	Assessment and Counseling - VG	Instructor	Rosario, Barbara A.	08/10/15	J-6-a	08/01/19	43,646	11,592	495	633	186	2,511	203	26	15,620	59,266
200	AAD178 7615	Assessment and Counseling - VG	Assistant Professor	Nanpei, Rose Marie D.	10/01/10	K-13-a	08/01/19	65,738	17,460	0	953	186	6,339	372	26	25,310	91,048
201	AAD195 7615	Assessment and Counseling - VG	Instructor	Muna, Brian C.	08/01/12	J-6-d	08/01/19	44,974	11,945	495	652	186	1,670	228	26	15,176	60,150
202	AAD126 5050	Continuing Education	Program Specialist	Total Vocational Guidance Program Funds (01:1)				262,886	69,823	1,980	3,812	930	13,031	1,006		90,581	353,467
203	NAF043 1030	Communications and Promotions	Graphic Artist/Technician I	Taitano, Kimberly Ann L.	05/14/18	K-6-b	05/14/19	50,256	13,348	0	729	186	3,838	228	26	18,329	68,585
204	PRE008 1050	Alumni Relations and Fundraising	Program Specialist	**Vacant-Cabrera, A.	Vacant	G-4		27,643	7,342	495	401	186	2,511	203	26	11,138	38,781
205	NAF044 1060	Planning and Development	Administrative Aide	**Vacant-Bilong, D.	Vacant	K-9-c		28,600	7,596	0	415	93	1,919	114	26	10,137	38,737
206	NAF014 3020	Management Information Systems	Computer Technician I	**Vacant-Duenas, K.	Vacant	F-1		23,171	6,154	0	336	186	0	0	26	6,676	29,847
207	AAD200 3045	Bookstore	Administrative Aide	Eblacas, Morris E.	10/05/15	H-3	10/05/18	28,558	7,585	495	414	186	3,838	228	26	12,746	41,304
208	NAF002 5000	VP Academic Affairs	Word Processing Secretary II	Castro, Esther Lynn A.	12/05/16	F-2	12/05/18	24,045	6,386	495	349	186	6,339	372	26	13,755	37,800
209	NAF042 5020	Admissions	Program Coordinator I	Bias, Barbara J.	05/17/11	H-6	05/16/19	31,949	8,486	0	463	186	1,245	203	26	17,704	65,732
210	NAF012 6000	Dean's Office - TPS	Administrative Assistant	**Vacant-Quitigua, Rosita G.	Vacant	K-11		48,027	12,756	0	696	186	3,838	228	26	17,040	65,732
211	NAF030 6110	Automotive Technology	Instructor	Hlura, Tamara Therese T.	12/06/10	J-5	12/06/18	36,067	9,579	0	523	186	4,567	268	26	15,123	51,190
212	NAF009 6210	Education	Assistant Professor	Cajoco, Jose L.	08/13/92	J-3-d	08/01/19	59,422	15,782	0	862	186	6,339	372	26	23,541	82,963
213	NAF048 6210	Education	Assistant Instructor	Ellen, Deborah	08/12/16	J-2-b	08/01/19	47,342	12,574	0	686	186	2,511	203	26	16,160	63,502
214	AAD054 6420	Criminal Justice Social Science SS	Assistant Professor	Rosario, Kirsten L.	08/12/16	J-2-b	08/01/19	32,978	8,759	0	478	186	2,771	372	26	12,566	45,545
215	NAF041 6420	Criminal Justice Social Science SS	Assistant Professor	Roberto, Joachim P.	08/01/16	K-6-c	08/01/19	50,753	13,480	0	736	186	2,511	203	26	17,116	67,869
216	NAF020 6550	Bus and VisCom - Visual Com	Assistant Instructor	**Vacant-Dela Cruz, T.	Vacant	K-4-c		46,872	12,449	495	680	186	0	0	21	13,810	60,682
217	NAF040 6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	08/10/12	J-5-d	08/01/19	37,901	10,067	0	550	186	3,838	228	26	14,868	52,769
218	NAF025 6810	Hospitality and Tourism	Assistant Professor	Cepeda, Nika Jeanette P.	08/10/15	J-3-d	08/01/19	39,917	10,602	495	579	186	6,339	372	26	18,573	58,490
219	AAD059 6820	Culinary and Foodservices	Instructor	Ji, Eric Y.	08/03/14	K-6-a	08/01/19	49,762	13,217	0	722	186	1,670	228	26	16,022	65,784
220	NAF028 6970	Bus and VisCom - Marketing	Administrative Aide	Kerner, Paul N.	08/10/07	J-11-a	08/01/19	53,256	14,145	0	772	186	1,245	203	26	16,551	69,807
221	AAD120 7000	Dean's Office - TSS	Administrative Aide	**Vacant-Quinata, C.	Vacant	F-4		25,896	6,878	495	375	186	4,567	268	26	12,769	38,665
222	NAF052 7000	Dean's Office - TSS	Program Coordinator I	Aquinde, Rosemarie C.	08/01/14	F-5	08/01/19	26,894	7,143	0	390	186	1,245	203	26	9,167	36,061
223	NAF053 7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	10/30/17	K-1	10/30/18	33,904	9,005	495	492	186	6,339	372	26	16,889	50,793
224	NAF054 7000	Dean's Office - TSS	Administrative Aide	**Vacant-Cruz, G.	Vacant	K-2		35,194	9,347	0	510	186	2,511	203	26	12,758	47,951
225	NAF022 7120	Math and Science - Science	Assistant Professor	Toves, Jesslin C.	10/16/17	F-1	10/16/18	23,171	6,154	495	336	186	2,511	203	26	9,885	33,056
226	AAD002 7220	Health Services Center	Administrative Assistant	Paulino, Ronaldo M.	10/01/18	K-5-c	09/01/19	48,770	12,953	495	707	186	1,245	203	21	15,789	64,559
227	AAD084 7750	English	Instructor	Mesa, Genevieve P.	01/13/09	J-5	10/07/18	36,067	9,579	495	523	186	3,838	228	26	14,849	50,916
228	AAD137 7750	English	Assistant Professor	**Vacant-Cruz, Tara B.	Vacant	J-3-a		38,741	10,290	0	562	0	1,245	228	21	12,324	51,065
229	NAF023 7750	English	Assistant Professor	Bolling, Simone E.	08/03/16	K-7-d	08/01/19	53,340	14,167	495	773	186	3,838	228	26	19,688	73,028
230	NAF027 7750	English	Assistant Professor	DeLa Cruz, Tressa C.	10/01/16	K-6-b	08/01/19	50,249	13,346	495	729	186	2,771	372	26	17,899	68,148
231	AAD201 7950	Learning Resource Center	Library Technician I	Ventura, Desiree T.	10/01/18	K-7-a	09/01/19	51,778	13,752	495	751	186	0	0	26	15,184	66,962
232	NAF021 8000	Dean's Office - CCS	Assistant Professor	Cayabyab, Dolores T.	01/22/13	F-5	01/22/19	26,894	7,143	0	390	186	0	0	26	14,618	34,613
233	NAF024 8000	Dean's Office - CCS	Instructor	**Vacant-Unten, T.	Vacant	K-6-a		49,759	13,216	495	732	186	0	0	26	14,618	64,377
234	NAF026 8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	08/10/15	J-4-d	08/01/19	41,530	11,030	495	602	186	0	0	26	12,314	53,844
235	NAF057 5050	Continuing Education	Program Coordinator I	Pereda, John V.	08/13/18	J-3-a	LTA	1,247,191	331,254	7,920	18,084	5,673	82,836	6,136		451,903	1,699,094
236	NAF058 5050	Continuing Education	Program Coordinator II	**Vacant-Duenas, L.	Vacant	K-1		33,904	9,005	495	492	186	0	0	26	10,178	44,082
237	NAF039 5050	Continuing Education	Program Coordinator I	Goto, Krizia Arienne L.	11/16/15	M-1	LTA	40,768	10,828	495	591	186	1,245	203	26	13,548	54,316
238	NAF056 5050	Continuing Education	Administrative Aide	Mangiona, Yvonne	08/31/18	K-1	LTA	33,904	9,005	495	492	0	2,511	203	26	12,706	46,610
239	AAD122 5050	Continuing Education	Program Specialist	**Vacant-Mangiona, Y.	Vacant	F-1		23,171	6,154	495	336	186	0	0	26	6,985	30,156
240	ASD012 5050	Continuing Education	Program Specialist	Guerrero, Philip C.	06/15/15	K-8-a	01/01/19	53,872	14,308	0	781	186	6,339	372	26	21,987	75,859
241	ASD012 5050	Continuing Education	Program Specialist	Cruz, Melvin D.	05/01/17	K-6-b	LTA	50,256	13,348	495	729	186	1,986	268	26	17,012	67,268

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

Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retire (DoI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total
241	NAFD03 5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	10/16/17	F-1	10/16/18	23,171	495	336	186	2,771	372	26	30,314	33,485
242	NAFD13 5050	Continuing Education	Test Examiner	Fernandez, Stephanie Ann C.	02/20/17	H-2	02/21/19	27,518	495	399	186	0	0	26	8,389	35,907
243	FED024 6000	Dean's Office - TPS	Administrative Assistant	Chamberlain, Antonia M.	01/12/01	J-13	01/29/19	46,852	0	679	186	0	0	26	13,309	60,161
244	NAF004 1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	06/06/11	K-9-a	01/01/19	333,416	3,465	4,835	1,302	14,852	1,418	26	116,427	447,843
245	NAF055 1050	Alumni Relations and Fundraising	Program Coordinator II	Santos, Eugene H.	01/03/17	M-1	LTA	56,077	0	813	186	6,339	372	26	22,604	78,681
	PRE008 1050	Alumni Relations and Fundraising	Program Specialist	**Vacant-Bilong, D.	Vacant	K-9-c	Vacant	28,600	0	415	93	1,919	114	26	10,137	38,737
246	FED048 7000	Dean's Office - TSS	Assistant Professor	Lee, Byoung Yong	08/10/18	K-4-b	LTA	125,445	33,318	1,819	465	10,769	669	26	47,060	172,505
247	FED046 6150	Education - Cosmetology	Assistant Instructor	Caliceta, Anita A.	08/13/18	I-2-b	LTA	46,418	495	673	186	2,771	372	21	16,826	63,244
248	FED047 6150	Education - Cosmetology	Instructor	Baker, Janice T.	08/13/18	J-3-a	LTA	32,979	495	478	0	0	0	26	9,732	42,711
249	FED039 6610	Adult Basic Education	Office Aide	**Vacant-Camacho, S.	Vacant	C-1	Vacant	38,735	10,288	562	0	2,771	372	26	14,488	53,223
250	FED043 6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	07/25/10	K-8-c	01/01/19	17,763	4,718	258	186	1,245	203	26	6,609	24,373
251	FED038 6610	Adult Basic Education	Program Coordinator I	Pareda, Jaclyn Q.	07/24/13	K-4	05/04/19	54,974	14,601	797	186	6,339	372	26	22,295	77,270
252	FED011 7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	05/06/15	K-8-a	01/01/19	37,918	10,071	550	186	1,245	203	26	12,255	50,173
253	FED012 7910	TRIO Programs	Administrative Aide	Castro, Amanda T.	01/11/16	F-1	LTA	53,872	14,308	781	186	1,670	228	26	17,669	71,541
254	FED018 7910	TRIO Programs	Program Coordinator II	Falihal, James	09/01/15	M-1	LTA	23,171	6,154	336	186	2,511	203	26	9,885	33,056
							Total Federal Funds:	346,599	92,057	5,076	1,302	22,390	2,181	26	16,166	56,934
							Grand Total:	12,731,893	3,361,591	184,612	44,826	593,281	47,845		4,305,615	17,037,508



Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement

Function: Education and Culture

Agency:

NEW EQUIPMENT / CAPITAL

Description	Quantity	Percentage of Use	Comments
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100%

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

Bureau of Budget & Management Research
 Prior Year Obligations (FY 2019 and Prior FYs)

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

Note:

Column A: Completion date of transaction or event prior to October 1, 2018.

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

Column C: Vendor or Party owed

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

Column G: Note item of concern.

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

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

GUAM COMMUNITY COLLEGE
FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

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

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

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

GUAM COMMUNITY COLLEGE

FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

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

GUAM COMMUNITY COLLEGE
FY2020 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,337	\$3,337	MEMBERSHIP RENEWAL
			8		\$7,537	2 line item(s)
SUPPLIES & MATERIALS						
3	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES: MANILA FOLDERS AND ENVELOPES- MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$9,037	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

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

|GCC-DEPT3|

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	01	CONTRACTUAL	1	350	\$350	SUBSCRIPTIONS
			1		\$350	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$350	1 line item(s)

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	CONTRACTUAL	1	2,000	\$2,000	TEST BOOKLETS FOR DOC
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
SUSTAINABILITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
SUSTAINABILITY

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
FACILITIES

[GCC-DEPT3]

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

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. ENSURING BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE ON A TIMELY MANNER. ALSO, ENSURES THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATION.
2. THE MONTHLY REPORTING ENSURES THAT THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
3. TO BETTER INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE. THIS WILL ENSURES THE STAKEHOLDERS TO BE UPDATED AND PREPARED TO CARRY OUT THE COLLEGE MISSION AND GOALS.

Guam Community College
FY 2020 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. 90% COMPLETION OF WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP SYSTEMS-RELATED WORK.
3. 99.99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON PREMISE AND CLOUD-BASE SYSTEM WILL BE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

IGCC-DEPT31

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
41	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
39	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	220,000	\$220,000	CLOUD BASED HOSTING OF ENTRERPRISE RESOURCE PLANNING (ERP) SYSTEM
			2		\$235,000	2 line item(s)
SUPPLIES & MATERIALS						
47	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
46	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
45	01	TAPE CARTRIDGES	1	600	\$600	BACKUP TAPES FOR LEGACY SYSTEMS
44	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
43	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
42	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
			26		\$13,125	6 line item(s)
EQUIPMENT						
52	01	NETWORKING SWITCHES	1	10,000	\$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
51	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
50	01	COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
49	01	COMPUTER UPGRADE / REPLACEMENT	2	1,300	\$2,600	PC DESKTOP COMPUTERS
48	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			7		\$25,105	5 line item(s)
TOTAL BUDGET REQUESTED			35		\$273,230	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL; COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.
3. TO PROVIDE EMPLOYEE AND MANAGEMENT RELATIONS SUPPORT (I.E. GRIEVANCE, ADVERSE ACTION AND CONFLICT RESOLUTIONS PROCESS)

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, ADMINISTRATIVE ASSISTANTS, ADMINISTRATIVE AIDES, FACULTY, ADMINISTRATORS, AND OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTOR
2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
3. MM WILL CONTINUE TO PREPARE CONTRACTS FOR SMALL CONSTRUCTION PROJECTS, CAPITAL IMPROVEMENT PROJECTS, AND CONTRACTUAL SERVICES TO ENSURE THAT IT IS REVIEWED AND APPROVED PRIOR TO THE START OF THE PROJECT.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	01	ADVERTISEMENTS	2	1,850	\$3,700	IFB, RFP, RFQ, RFI ADVERTISEMENTS
62	01	PRINTING SERVICES (BUILDING PLANS)	2	1,000	\$2,000	PRINTING PLANS
61	01	BROKERS FEE & SURPLUS LINES	1	18,000	\$18,000	FEE CHARGED FOR UE COVERAGE
60	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	142,000	\$142,000	UNITED EDUCATOR COVERAGE
59	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	126,000	\$126,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$291,700	5 line item(s)
SUPPLIES & MATERIALS						
65	01	LABELS FOR TAGGING	2	1,000	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
64	01	OFFICE SUPPLIES	6	500	\$3,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			8		\$5,000	2 line item(s)
EQUIPMENT						
66	01	DESKTOP COMPUTER	1	1,300	\$1,300	REPLACEMENT FOR MMO STAFF
			1		\$1,300	1 line item(s)
TOTAL BUDGET REQUESTED			16		\$298,000	8 line item(s)

Guam Community College
FY 2020 Budget Request by Department
ACADEMIC TECHNOLOGY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ACADEMIC TECHNOLOGY

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

|GCC-DEPT3|

Guam Community College
FY 2020 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS IN COORDINATION WITH THE HUMAN RESOURCES OFFICE ON NEW EMPLOYEE ORIENTATION, ADJUNCT ORIENTATION, THE TITLE IX COORDINATOR, THE ACCOMMODATIVE COORDINATOR.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE TASK FORCE CAMPUS SAFETY AND SECURITY IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES.

PERFORMANCE INDICATORS:

1. REFRESHER MINI TRAININGS WILL CONDUCTED ON A REGULAR BASIS TO ENSURE CONTINUED AWARENESS AND COMPLIANCE OF LOCAL AND FEDERAL REGULATIONS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT//INJURY.
3. ENVIRONMENTAL HEALTH & SAFETY/TASK FORCE, CAMPUS SAFETY & SECURITY WILL MEET EACH MONTH OR AS NEEDED TO REVIEW//ADDRESS INCIDENT REPORTS AND OSH/ADA ISSUES.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

1. TO MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES NOT ONLY TO MAINTAIN CURRENCY OF CURRICULUM BUT TO MAXIMIZE CURRICULUM RELEVANCE THAT WILL GREATLY AID IN PRODUCING WORK-READY-AND EMPLOYABLE STUDENTS.
2. TO STRENGTHEN ACCREDITATION PROCESS BY RESTRUCTURING STANDARD COMMITTEES THAT WILL LEAD IN MONITORING IMPROVEMENT AREAS MORE SYSTEMATICALLY AND EFFECTIVELY.
3. TO ARRANGE FOR ACADEMIC LINKAGES WITH OTHER INSTITUTIONS THAT WILL STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.

PERFORMANCE INDICATORS:

1. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAMS AND COURSE GUIDES TO ALIGN WITH CURRICULUM AND ASSESSMENT REQUIREMENTS. A WELL TRAINED FACULTY IN SLO AND CURRICULUM WRITING WILL ALSO ASSIST GREATLY IN THIS TASK.
2. COMPLETION OF INITIATIVES THAT DOCUMENT IMPROVEMENT STRATEGIES THAT PROMOTE GREATER STUDENT SUCCESS.
3. DEVELOPMENT OF MEMORANDUM OF AGREEMENTS/UNDERSTANDING THAT PROVIDES FOR MUTUAL BENEFITS TOWARDS STUDENT SUCCESS BETWEEN GCC AND OTHER INSTITUTIONS.

PROPOSED OUTCOMES:

1. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.
2. RESTRUCTURED STANDARD COMMITTEES THAT WILL MAKE ACCREDITATION PROCESS MORE STREAMLINED AND LESS BURDENSOME FOR EVERYONE.
3. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING/REFRESHER OR HAVE VIEWED POSTED INFORMATION REGARDING FERPA.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ADMISSIONS AND REGISTRATION

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department

[GCC-DEPT3]

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CONSENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2020 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
EDUCATION

[GCC-DEPT3]

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

|GCC-DEPT3|

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE IN THE EMERGENCY FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
EMT

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
HUMAN SERVICES

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
138	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT INSTRUCTION
137	01	COMPUTER SUPPLIES & SOFTWARE	5	500	\$2,500	SUPPORT INSTRUCTION
136	01	INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	\$6,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
143	01	SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
NURSING AND ALLIED HEALTH

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE MEDICAL ASSISTANT FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
NURSING AND ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
145	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	1	2,000	\$2,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
144	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
146	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,300	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL NURSING FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CULINARY AND FOODSERVICES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CULINARY AND FOODSERVICES

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGE

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
MARKETING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
173	01	OFFICE SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
172	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	SUPPORT INSTRUCTION
171	01	INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	\$3,000	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

Guam Community College
FY 2020 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
175	01	OFFICE SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
174	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			6		\$3,000	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
176	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	1 line item(s)

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

IGCC-DEPT31

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

Guam Community College
FY 2020 Budget Request by Department
MATH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
MATH

[GCC-DEPT3]

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

Guam Community College
FY 2020 Budget Request by Department
SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE DEVELOPMENT OF PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
SCIENCE

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
198	01	OFFICE SUPPLIES AND SOFTWARE	1	500	\$500	TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
199	01	BOOKS AND MANUALS	1	125	\$125	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		\$125	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$625	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
VOCATIONAL GUIDANCE

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
***FY 2020* Budget Request by Department**
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
ENGLISH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
ENGLISH

IGCC-DEPT31

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
227	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR CAPSTONE STUDENT SHOW CASE.
226	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS, SUCH AS MARKERS, XEROX (COPIER) PAPER, ERASERS, DRY-ERASE CLEANERS, STAPLES/STAPLERS, SCISSORS, CLOROX WIPES, HAND SANITIZERS, PAPER TOWELS, BATTERIES, SCOTCH TAPES, FOLDERS, LABELS, PENS, PENCIL
			5		\$2,500	2 line item(s)
EQUIPMENT						
229	01	IT EQUIPMENT	1	2,000	\$2,000	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA, PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
228	01	EQUIPMENT/NON-CAPITAL	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS I.E. BOOKS, ADAPTERS (VGA TO HDMI, MINI HDMI, VGA TO LIGHTENING CORD OR 18-PIN) AND FANS.
			2		\$2,500	2 line item(s)
TOTAL BUDGET REQUESTED			7		\$5,000	4 line item(s)

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
2. 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

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

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

[GCC-DEPT3]

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department
CAREER AND COLLEGE SUCCESS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department
CAREER AND COLLEGE SUCCESS

[GCC-DEPT3]

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

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2020 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

SPECIAL FUND

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
290 Miscellaneous Expense	3010 BUSINESS OFFICE	278,922
	TOTAL MISCELLANEOUS EXPENSE	\$278,922
TOTAL GENERAL FUND		\$278,922

Guam Community College
FY 2020 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2020 Budget Request by Department SF
BUSINESS OFFICE

{GCC-DEPT3}

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

GUAM COMMUNITY COLLEGE
FY2020 Budget Request by Object (Departmental Level)

|GCC-DEPT|

Includes: Priority 1 & 2
 ALL Departments

MANPOWER DEVELOPMENT FUND - 04

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

[GCC-DEPT3]

Guam Community College
FY 2020 Budget Request by Department (MDF)
AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CONCENSUS FROM ADVISORY COMMITTEE THAT PROGRAM IS FULLFILLING INDUSTRY NEEDS.
3. 10% INCREASE IN INVENTORY OF NATEF REQUIRED TOOLS.

Guam Community College
FY 2020 Budget Request by Department (MDF)
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

IGCC-DEPT3]

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

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

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

IGCC-DEPT31

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

Guam Community College
2020 BUDGET REQUEST - NAF

PROJECTED REVENUES	PRIOR YEAR	
	2019 Budget Request	FY 2020 PROJECTION
Educational and General Operations Revenue		
1) Tuition Net of Capital Improvement	2,431,770	2,214,220
2) Capital Improvement Fees (Resolution 4-99)	618,000	563,000
4) Technology Fee for Upgrades (Resolution 11-2000)	152,750	144,470
4) Technology Fee for Current Operations (Resolution 11-2000)	152,750	144,470
Student Activity Fee	62,780	59,370
Perm. Faculty Positions (Resolution 5-2006)	1,648,656	1,501,164
Perm. Staff/Admin Positions (Resolution 5-2006)	659,462	600,466
Other Fees Net of Tech and Stud Act Fees	247,000	234,000
Lab Fees	221,602	189,577
Total General Operations Subsidy	6,184,770	5,660,737
Auxiliaries Revenue		
Bookstore Sales	909,000	850,000
Food Services	33,750	33,750
Total Auxiliaries	942,750	883,750
Other Sources Revenue		
Administrative Recoveries	135,000	110,000
Interest/Miscellaneous Income	45,000	20,000
Total Other Sources	180,000	130,000
TOTAL PROJECTED REVENUE	7,317,520	6,664,487

PROJECTED EXPENDITURES	PRIOR YEAR	
	2019 Budget Request	FY 2020 PROJECTION
Educational and General Expenditures		
GovGuam Supplement - Other	1,215,000	1,072,000
GovGuam Supplement - Adjunct/Substitute	1,050,000	945,000
GovGuam Supplement - PT Salaries		
1) Perm. Faculty & Staff/Admin Positions (Resolution 5-2006)	2,308,118	2,101,630
4) Technology Fee for Current Operations	153,000	144,000
4) Technology Fee for Upgrades (Resolution 11-2000)	153,000	144,000
Total E & G Expenditures	4,879,118	4,406,630
Other Educational and General Expenditures		
Promotion and Development	200,000	180,000
Professional Development - Faculty	75,000	67,500
Professional Development - Staff	50,000	45,000
1) Student Activity Fee - Dean Accts	12,558	11,874
Pacific Island Student Transition	6,475	6,475
Graduation	12,000	12,000
Bank Fee Expenditures	55,000	38,000
Board of Trustees Travel	25,000	22,500
Faculty Senate	1,500	1,350
WP Secretary II (Salaries & Benefits)	42,114	42,532
USDA Loan Repayment	153,720	153,720
Cosmetology		18,200
Education - ASL	12,393	7,825
Education - ECE	8,344	10,229
Education	1,930	1,266
Computer Science	15,378	17,816
Electronics	17,350	11,200
Office Technology	14,236	4,613
Automotive	11,522	12,021
Nursing and Allied Health	21,423	7,940
Business and Visual Communications	17,675	13,337
English	1,980	1,080
CCR English	11,151	8,505
Criminal Justice & Social Science	20,385	16,065
Math/Science	18,684	15,408
Culinary	28,800	33,120
Developmental Ed		8,953
High School Equivalency		8,000
Staff Senate	1,500	1,350
Reach for College	31,000	31,000
Total Other E & G Expenditures	867,116	802,878
Total E & G Expenditures	5,746,234	5,209,508
Auxiliaries Expenditures		
Bookstore	909,000	850,000
Total Auxiliaries	909,000	850,000
TOTAL CURRENT EXPENDITURES	6,655,234	6,059,508
TRANSFER		
Transfer from Foundation - Pacific Island Endowment	-6,475	-6,475
2) Transfer to Capital Improvement Fees	618,000	563,000
Transfer to Student Activity Fees	50,224	47,498
Total Transfer	661,749	604,021
TOTAL EXPENDITURES AND TRANSFERS	7,316,983	6,663,529
INCREASE (USE) OF RESERVE	637	958

- Notes: 1) The FY2019 Budget Request reflects the initial budget approved.
 2) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.
 3) Tuition & Fees projection is based on SP19 estimated, SU18, & FA18 enrollment figures. No increase budgeted.
 4) Of the \$73.90 Technology fee, \$36.50 is reserved for the Upgrades and \$37.40 is for Computer Operations.
 5) Student Activity Fee - Dean's Act is based on 20% of Student Activity Fee projected.
 6) The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees.
 7) Due to declining enrollment, a reduction of 10% has been applied to non-revenue generating budgets.

Guam Community College
2020 BUDGET REQUEST - NAF SPECIAL PROJECTS

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

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

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

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, December 14, 2018, 12:00 p.m.
President's Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of November 9, 2018

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

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

VI. UNFINISHED BUSINESS

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

BOT - Meeting Agenda

December 14, 2018

Page 2

VII.

NEW BUSINESS

1. Resolution re Bldg. 100/Gregorio G. Perez DNA Expansion Project Additional Funding
2. Position update: Assistant to the President for Special Projects
3. Fee Increase

VIII.

EXECUTIVE SESSION

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

IX.

ADJOURNMENT

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of November 9, 2018

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on November 9, 2018 was called to order at 12:00 p.m., by Chairperson Frank Arriola in Room 112 located at the GCC Learning Resource Center in Mangilao, Guam.

1. Roll Call. Trustees Present: Mr. Frank P. Arriola, Chairperson; Richard P. Sablan, Vice Chairperson; Mr. Eloy P. Hara, Treasurer; Ms. Deborah C. Belanger; Mr. Carlo Leon Guerrero; Ms. May Ann “MJ” Aloit, Student Trustee. **Other members:** Ms. Gina Ramos, Secretary (schedule conflict).

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

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – October 12, 2018

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, AND SECONDED BY TRUSTEE RICHARD SABLAN, THAT THE BOARD APPROVE THE MEETING MINUTES OF OCTOBER 12, 2018, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

III. COMMUNICATIONS – None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

1. President’s Report: President Okada reported on the following:

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

FY2018: No additional collections received for FY2018.

FY2019: As of November 9, 2018, the College received \$1,211,249.54 for the current fiscal year. Breakdown is \$1,143,949.12 for the General Fund; \$54,060.42 for the LPN/Vocational Guidance; \$13,240 for the General Fund Apprenticeship program. This equates to 8% of the total appropriations collected.

Capital Improvement Projects and other activities: President Okada reported the following:

Ongoing projects are as follows:

Work is continuing for replacement of the LRC's water chiller unit and is 4.37% complete.

Phase II of campus painting for Bldgs. 1000 and 2000 status is meeting will be held next week with vendor to close out the billing and address issues with faded paint.

The college will be issuing a notice of intent to award to a local vendor for the barrel vault photovoltaic canopy project for the Allied Health walkway connecting to the Student Center.

The replacement of the solar PVs in the parking lot near Building E and the Forensic Lab has been completed.

The evaluations for the Phase IV painting bid are complete, which will be done during the Christmas break.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

-Nov. 8, 2018: Student Convocation ("StuCon") 2018 was held at the MPA with various student organizations showcasing the different talents from GCC Marketing and Visual Communications programs.

-The day before the General Election, GCC students who are registered voters were encouraged to vote.

Faculty Advisory Member: Mr. Fred Tupaz reported the following.

-Students from the GCC Accounting and Supervision & Management programs also participated with the StuCon.

-A "Life Teen Expo" is scheduled on November 10, 2018, 10am-4pm, at the Guam Museum. Faculty was involved in an outreach for prospective students.

-The GAIN drive for supplies is ongoing.

-In lieu of the senatorial forums which were postponed due to Typhoon Yutu, the Supervision & Management students are coordinating a campus wide donation drive for CNMI.

-A GCC "Employees Helping Employees" typhoon relief drive was also being coordinated by GCC employees whose immediate families were affected by Typhoon Yutu.

-Mr. Tupaz thanked the administration for a successful Fall College Assembly held on November 6, 2018.

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

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

VI. UNFINISHED BUSINESS

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

Bldg. 100. As of October 31, 2018, this project is 92.5% complete. The college has processed an invoice as the vendor's 23rd application for payment. A change order #3 for a time extension is pending and now waiting on a cost proposal for a water tank. As last reported, this water tank will serve Buildings 100 and 200, which has to be fixed due to a leak.

The President also reported that today's Board meeting venue change to the LRC was due to a scheduled power outage "in-house" for this project. Half of the campus is off-line today due to an electrical power transfer.

January 31, 2019 is the anticipated completion date and the anticipated transition into the building is Spring break in March 2019.

Forensic Lab. Working with USDA to obtain additional funding for bonding requirements.

Building 300. This project is currently 17% complete as of October 31, 2018. This is a work in progress and still in demolition stage.

Wellness Center. This project would have to go out to bid due to the expiration of the building codes. Funding would have to be secured in order to move forward on this.

There was a meeting held with the architects regarding Building B, which is anticipated to be a second story facility. This is another construction project to include an updated elevator. The Board will be provided an update at the next Board meeting

VII. NEW BUSINESS.

1. AACC Workforce Development Institute (January 30 – February 2, 2019). The Board were provided with information regarding this conference January 30-February 2, 2019, in San Diego, California. Several board members were considering attending, including a potential trip to Washington D.C. to meet government officials. After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE RICHARD SABLAN THAT THE BOARD APPROVE TRUSTEES TO ATTEND THE AMERICAN ASSOCIATION OF COMMUNITY COLLEGES (AACC) WORKFORCE DEVELOPMENT INSTITUTE, JANUARY 30-FEBRUARY 2, 2019, IN SAN DEIGO, CALIFORNIA; AND TO COINCIDE WITH A TRIP TO WASHINGTON, D.C. TO MEET U.S. GOVERNMENT OFFICIALS. NONE OPPOSED, MOTION CARRIED.

(Voting: 6 ayes, 0 nays)

2. Position Description Updates. The Board was presented with updated position descriptions for a Chief Information Technology Officer, Chief Human Resources Officer and an Environmental Health & Safety Officer. After discussions and review the following motion was made:

a. Chief Information Technology Officer.

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE BOARD APPROVE THE POSITION DESCRIPTION UPDATE FOR A CHIEF INFORMATION TECHNOLOGY OFFICER. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

b. Chief Human Resources Officer.

MOTION

IT WAS MOVED BY TRUSTEE RICHARD SABLAN, SECONDED BY TRUSTEE ELOY HARA THAT THE BOARD APPROVE THE POSITION DESCRIPTION UPDATE FOR A CHIEF HUMAN RESOURCES OFFICER. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

c. Environmental Health & Safety Officer.

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE MAY ANN "MJ" ALOIT THAT THE BOARD APPROVE THE POSITION DESCRIPTION UPDATE FOR AN ENVIRONMENTAL HEALTH & SAFETY OFFICER. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

3. President's Travel Request (December 2018-February 2019). The President informed the Board of the following travel request:

-PREL Meeting/University of Hilo Meeting, December 5, 2018, Honolulu, Hawaii, 100% funded by PREL and promo account.

-AACC WD1 Conference, San Diego, California; January 30-February 2, 2019, funded by promo account.

-Washington, D.C. Meeting, February 4-5, 2019, funded by promo account.

- Westcare Foundation Board of Directors Meeting, Las Vegas, Nevada, February 6-8, 2019, 100% funded by Westcare.
- Graduate School – Executive Leadership Development, Yap, February 9-16, 2019, funded 100% by Graduate School.

After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE RICHARD SABLAN, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE PRESIDENT'S TRAVEL REQUEST FOR DECEMBER 2018 THROUGH FEBRUARY 2019. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

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

VIII. EXECUTIVE SESSION

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

A motion was made to reconvene into open session, as follows:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE MEETING RECONVENE TO OPEN SESSION. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

At 1:30 p.m., the meeting reconvened to open session.

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

MOTION

IT WAS MOVED BY TRUSTEE CARLO LEON GUERRERO, SECONDED BY TRUSTEE RICHARD SABLAN THAT THE PRESIDENT'S REPORT BE ACCEPTED. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

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

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO, THAT THE MEETING OF NOVEMBER 9, 2018, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 6 ayes, 0 nays)

There being no further discussions, the meeting of November 9, 2018, adjourned at approximately 1:30 p.m.

SUBMITTED BY:



BERTHA M. GUERRERO
Recording Secretary

DEC 14 2018

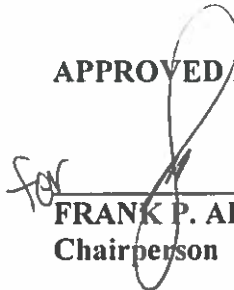
ATTESTED BY:



GINA Y. RAMOS
Secretary

DEC 14 2018

APPROVED BY:



FRANK P. ARRIOLA
Chairperson

DEC 14 2018

GUAM COMMUNITY COLLEGE
Board of Trustees
Resolution No. 7-2018

**REQUEST TO PROVIDE ADDITIONAL FUNDING FOR BUILDING 100
RENOVATION AND EXPANSION PROJECT AND FORENSIC DNA LAB
EXTENSION**

WHEREAS, the College has embarked on the renovation, hardening, and expansion design of Building 100 consistent with its 2015-2020 Physical Master Plan; and

WHEREAS, the Board of Trustees authorized the transfer of up to \$3,296,036 from the Non-Appropriated fund balance to the Capital Project Fund through BOT Resolution 23-2014; and

WHEREAS, the sum of \$150,000.00 of contingency funds is requested for the construction for Building 100 renovation and expansion project of which \$39,645.53 is current change order costs; and

WHEREAS, the GCC Foundation has received a \$5,000,000 USDA Rural Development Community Facilities Direct Loan of which \$2,000,000 will fund the renovation and extension of Building 100 and \$3,000,000 will fund the Forensic DNA Lab Extension; and

WHEREAS, the GCC Foundation has applied for an estimated additional \$1,554,000 USDA Rural Development Community Facilities Direct Loan to supplement Forensic DNA Lab Extension cost; and

WHEREAS, an additional sum of \$999,665.50 is required for the construction award of \$3,999,665.50 of the Forensic DNA Laboratory Project; and

WHEREAS, the sum of \$550,000.00 is required to fund Alternate Bid #1 (Emergency Generator and Structure) and Alternate Bid #2 (Photovoltaic System and Roof Access), and

WHEREAS, the College has identified that the sum of \$1,699,665.50 is required to continue the construction of Building 100 renovation and expansion project and Forensic DNA Laboratory Project and Alternate Bids (1-2); and

WHEREAS, the College continues to work with USDA Rural Development Office to secure the supplemental \$1,554,000 loan application; and

NOW, THEREFORE, BE IT RESOLVED, that the College requests that the Board of Trustees authorize the Transfer of up to \$1,699,665.50 from the Non-Appropriated fund balance to the Capital Projects Fund; and

**GCC Board of Trustees - Request to Provide Additional Funding For Building 100 Renovation and Expansion Project and Forensic DNA Lab Extension
Resolution 7-2018**

BE IT FURTHER RESOLVED, that the Board of Trustees appropriates up to \$1,699,665.50 from the Capital Projects Fund for the Building 100 renovation and expansion project, Forensic DNA Laboratory Project, and Alternate Bids (#1-#2); and

BE IT FURTHER RESOLVED, that if the USDA supplemental loan of \$1,554,000 is approved, any receipt of these funds will be returned to the Capital Projects Fund.

ADOPTED the 14th day of December 2018.



FRANK ARRIOLA
Chairperson

ATTESTED BY:



GINA Y. RAMOS
Secretary

RECEIVED

DEC 14 2018 JW

Guam Community College
Human Resources

**Assistant to the President
for
Special Projects
(Transition Position)**

NATURE OF THE POSITION

The position of Assistant to the President for Special Projects is a transition position for the College to address the impending retirement of a key personnel.

The Assistant to the President for Special Projects will be assigned to special projects or programs that will utilize his/her institutional knowledge and expertise to benefit the College. In addition, the Assistant to the President is to provide critical training and guidance to his/her replacement for the key position that he/she is retiring from, when needed.

TERMS AND CONDITIONS

Appointment to the position of Assistant to the President for Special Projects will be accomplished through **TRANSFER/RECLASSIFICATION**. The salary will be an annual amount calculated on the next pay grade that the employee will be vacating. The exact amount to be allocated will be determined by applicable pay guidelines.

The term of the appointment will be for one full year from the date of appointment. A consecutive second appointment may be made at the discretion of the President. However, there shall be no third consecutive appointment.

ILLUSTRATIVE EXAMPLES OF WORK: (These examples may not include all the duties which may be assigned; and the position may not include all the duties listed.)

Assist the President in planning, developing and implementing special projects or programs.

Able to research, compile and analyze information requested by the President on a wide range of topics.

Assist the President in planning, developing, and implementing a transition plan for his/her replacement.

Mentor, train and provide guidance to his/her replacement.

RECEIVED

MINIMUM KNOWLEDGE, SKILLS AND ABILITIES:

Knowledge of program planning and implementation.

Knowledge of college and program policies, procedures and regulations.

Knowledge of leadership development, staff development and mentoring.

Ability to gather, assemble, correlate and analyze facts.

Ability to prepare clear and concise reports.

Ability to develop and implement special projects and programs.

Ability to develop and mentor leaders.

Must be detail-oriented and accurate; ability to prioritize effectively, multitask, and quickly respond to shifting priorities and make sound decision under pressure.

Must have strong research skills including the ability to collect, compile and analyze information, draw conclusions, and recommend solutions

Skill in establishing and maintaining effective working relationships.

Skill in effective verbal and written communication.

Skill in public speaking.

Candidate must demonstrate a high level of professional discretion and confidentiality.

Ratified: DEC 14 2018



**CHAIRPERSON
BOARD OF TRUSTEES**

GUAM COMMUNITY COLLEGE
Board of Trustees
Resolution No. 8 -2018

**GCC HIGH SCHOOL EQUIVALENCY AND CULINARY ARTS PROGRAM
INCREASES IN EXISTING FEES**

WHEREAS, Guam Community College (GCC) is the agency responsible for administering and providing adult learners the opportunity to obtain a high school equivalency diploma through the GED® and HiSET® and, career and technical education programs including the Culinary Arts program; and

WHEREAS, GCC received notification from HiSET® that there will be an increase in fees for computer-based tests (CBT) and paper-based tests (PBT) effective January 1, 2019 as follows; and

<i>Increase in Existing Computer-Base and Paper-Based Subtest Fees:</i>		New Fees (1/1/2019)	
HiSET® Description	HiSET® (CBT or PBT)	HiSET® (CBT)	HiSET® (PBT)
Battery Exam (includes 5 subtest + corresponding lab(s) and annual fees**	\$85.00	\$88.75	\$110.00
Subtests			
Language Arts – Reading	\$10.00	\$10.75	\$15.00
Language Arts – Writing	\$10.00	\$10.75	\$15.00
Mathematics	\$10.00	\$10.75	\$15.00
Science	\$10.00	\$10.75	\$15.00
Social Studies	\$10.00	\$10.75	\$15.00
Additional Fees			
Annual Fee (12 calendar months)	\$10.00		
Lab fee per subtest	\$5.00		

**** Two (2) free retakes when the battery exam fee (\$85, \$88.75 or \$110) is paid.**

WHEREAS, the Culinary Arts program proposed an increase to existing culinary lab fees, for CUL140, 160, 180, 200, 220, 240 and 280, due to the steady surge in the price of commodities and food products as follows; and

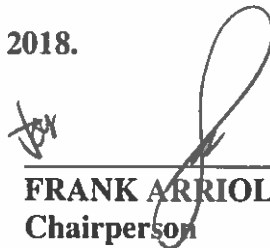
Course Number	Course Name	Existing Fee	Proposed Fee
CUL140	Culinary Foundation I	\$200.00	\$250.00
CUL160	Culinary Foundation II	\$200.00	\$250.00
CUL200	Basic Baking I: Breads and Baking	\$200.00	\$250.00
CUL220	Basic Baking II: Patisserie	\$200.00	\$250.00
CUL180	Garde Manger	\$200.00	\$250.00
CUL240	Pacific Asian Cuisine	\$200.00	\$250.00
CUL280	Culinary Capstone	\$200.00	\$250.00

WHEREAS, GCC conducted public hearings on fee adjustments for HiSET® and the Culinary Arts program from 5pm-7pm on December 4 and 5, 2018 at the GCC Student Center Training Room (5108) for the purpose of gathering testimonies regarding the anticipated fee increase for HiSET® and Culinary Arts; and


WHEREAS, there was only one testimony during the two-day public hearing sessions related to the Culinary Arts proposed fee increases; and

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees will authorize Guam Community College to increase CBT and PBT fees for HiSET® effective January 1, 2019 and for Culinary Arts lab fees (CUL140, 160, 180, 200, 220, 240 and 280) to be effective fall 2019 semester.

ADOPTED the 14th day of December 2018.


FRANK ARRIOLA
Chairperson

ATTESTED BY:


GINA Y. RAMOS
Secretary

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, November 9, 2018, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of October 12, 2018

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

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

VI. UNFINISHED BUSINESS

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

VII. NEW BUSINESS

1. AACC Workforce Development Institute
(January 30 – February 2, 2019)
2. Position Description Updates
 - a. Chief Information Technology Officer
 - b. Chief Human Resources Officer
 - c. Environmental Health & Safety Officer
3. President's Travel Request (December 2018-February 2019)

VIII. EXECUTIVE SESSION

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

IX. ADJOURNMENT

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of October 12, 2018

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on October 12, 2018 was called to order at 12:00 p.m., by Chairperson Frank Arriola in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Mr. Frank P. Arriola, Chairperson; Mr. Eloy P. Hara, Treasurer; Ms. Gina Ramos, Secretary; Mr. Carlo Leon Guerrero; Ms. May Ann "MJ" Aloit, Student Trustee. **Other members:** Richard P. Sablan, Vice Chairperson (schedule conflict); Ms. Deborah C. Belanger (schedule conflict).

Others in attendance: Dr. Mary A.Y. Okada, President; Mr. Frederick Tupaz, Faculty Advisory Member; Mr. Kenneth Bautista, Support Staff Advisory Member; Dr. R. Ray D. Somera, Vice President, Academic Affairs Division; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; Dr. Michael Chan, Dean, TSS; Ms. Doris Perez, Assistant Director, Planning & Development; Ms. Jayne Flores, Assistant Director, Office of Communications and Promotions; Attorney Rebecca Wrightson.

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – September 21, 2018

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE MEETING MINUTES OF SEPTEMBER 12, 2018, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

III. COMMUNICATIONS – None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

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

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

FY2018: As of October 12, 2018, the College received \$14,666,478 of the \$20,641,441 of the FY18 budget. Breakdown is \$13,277,123.020 for the General Fund; \$588,671.38 for the

LPN/Vocational Guidance; \$576,529.42 for the General Fund Apprenticeship program; \$24,154 for the Tourist Attraction Fund for the ProStart/LMP; \$300,000 for the First Generation Trust fund; and none received for the MDF.

The College is still following up on FY2018 because there are still collections for MDF because by law there is 70% of the total collections for GCC. Also following up to see if DOA will release more of the General Fund remaining for FY2018.

The President explained that there are things in the current budget law that will cause additional problems and the College has submitted a request to Senator San Augustin regarding this. Asking for the senator to introduce legislation to help alleviate some of those issues, which are the following three items:

1. Requesting for continuing appropriations.
2. Exemption from BBMR control, as BBMR has instituted a 15% across the board hold on GCC's allotment.
3. Appropriation of the Tobacco Series Fund interest to use for CIP.

The President will follow up on these requests with the senator. The President also met with the UOG President to join in the same requests.

FY2019: The first check for this fiscal year was received in the amount of \$328,846.06. Breakdown is \$310,574.42 for the General Fund; \$14,677.06 for the LPN/Vocational Guidance; \$3,594.58 for the General Fund Apprenticeship program. The total current allotment hold with BBMR is \$2.564 Million on GCC's appropriation, which is the amount the College is asking to be exempted from.

Capital Improvement Projects and other activities: President Okada reported the following:

-Ongoing projects are as follows: Closing out for FY2018, the LRC's water chiller unit project replacement has begun and is ongoing. A pre-construction meeting was held in September 2018. Beginning the 1st and 3rd Thursdays beginning October 4, 2018 are the construction coordination meetings; repair/replacement A/C units campus wide will be based on priorities and are part of the FY2019 budget; the bid for the campus wide painting will be going out for a few of the buildings that have yet to be painted, will continue during the Christmas break; barrel vault photovoltaic canopy; the generators for the buildings has been cancelled due to quotations being significantly higher than what was budgeted; currently identifying rooms to pilot for a new electronic key locking system similar to hotel keys having QR code on phones, which can be programmed and reprogrammed to allow certain individuals access to certain areas for security reasons; and with the bathroom renovations done, a request to inspect it for partitions will be done by facilities.

Other activities:

-President Okada is in discussions with Dr. Thomas Krise, UOG President, regarding joining activities and reviewing the current articulation agreements between GCC and UOG. To review areas that could need improvement such as some students taking courses here and not having any more courses that can be transferred to UOG. This includes the reverse transfer that was done with UOG years ago.

-Updating all MOAs and recently updated those with all the clinics in anticipation of the paramedic program that will be launching in conjunction with the Joint Region Marianas with Kapiolani

Community College scheduled to start early 2019. Further discussions regarding this agreement will be held with the Kapiolani Chancellor who will be visiting later this month.

-Due to the FY2019 budget, the College has been instituting several additional cost cutting measures. There is no funding for grounds maintenance services but a suggestion was made to “adopt a zone.”

Additional cost cutting measures also include the following:

- Security guard services has been reduced.
- Custodial services has also been reduced primarily in the administration offices but remain the same for classrooms and restrooms for students.
- Changed the online payment provider for credit cards, which resulted in a significant savings.

-The College is currently working on additional power and water conservation measures, plus some revenue generating opportunities.

-The planning process for the next Institutional Strategic Master Plan (ISMP) has begun, which the Board has been invited to participate. The President reported that the whole GCC campus community will also be included in the planning process such as the Fall College Assembly on November 6, 2018.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

-Students have an opportunity to register to vote with Mr. Gerald Cruz at the Center for Student Involvement (CSI) until October 15, 2018.

-A week before the General Election, CSI and COPSA will be encouraging students to pledging and will receive a GCC vote button.

Faculty Advisory Member: Mr. Fred Tupaz reported the following.

-Faculty are currently in mid-terms.

-Gubernatorial forums were held last week on Oct. 4-5, 2018 and was a success.

-Senatorial forums are on Oct. 24, 2018 (Democratic Forum) and Oct. 25, 2018 (Republican Forum) in the MPA.

-The last day to vote for the General Election is Oct. 26, 2018.

-The successful Cardboard Challenge was held last week Oct. 5-6, 2018 in the MPA.

Support Staff Advisory Member: Mr. Kenneth Bautista reported the following:

- The President issued a memo regarding the impact of the FY2019 budget, which was helpful.

-The Fall College Assembly is on Nov. 6, 2018, 8am-12pm in the MPA.

Board of Trustees Community Outreach Report.

-Sept. 25, 2018, Tiyan High campus: Trustees Arriola and Leon Guerrero attended the launch of the new CTE Telecommunications program at Tiyan High School.

-Chairman Arriola was in Palau recently and met with the Dean of the Palau Community College. The Chairman delivered information regarding the Career and Technical Education (CTE) Summit to be held February 22-23, 2019 at GCC. The Chairman reported that they are interested in sending several representatives to attend.

Dr. Somera will be sending an invitation to the Palau Community College President. President Okada informed the Board that PPEC members will be on Guam October 2018 and information will be provided to them as well. The Chairman asked if there were ways to assist the islands within the region to generate participation such as helping with accommodations. Dr. Somera mentioned he has some ideas.

VI. UNFINISHED BUSINESS

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

-Bldg. 100. Currently 91.7% complete. Waiting on another change order for a time extension to January 31, 2019. Purchase orders for the furniture and network equipment were issued. Also, waiting on a proposal for the water tank that will serve Buildings 100 and 200, which has to be fixed due to a leak.

-Forensic Lab. Currently working with legal counsel to pursue another route to proceed on this project.

-Building 300. This project is currently 16% complete as of September 30, 2018. Obtained an estimate in the testing associated with the paint as to whether or not this lead based paint will be disposed on or off-island. Testing has determined this could be disposed on-island. A comparison will be done by separate quotes from other vendors. This is to ensure the contractor's estimate is within the budget.

-Wellness Center. This project is still on hold. At this point, the other construction projects would have to be completed first to ensure funding is available.

VII. NEW BUSINESS.

1. BOT FISCAL CALENDAR (2018-2019). The Board was presented with the Board of Trustees Fiscal Calendar for 2018-2019. After discussions and review the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE GINA RAMOS, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE BOARD APPROVE THE BOARD OF TRUSTEES FISCAL CALENDAR FOR 2018-2019. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

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

VIII. EXECUTIVE SESSION

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

At 1:20 p.m., the meeting reconvened to open session.

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

MOTION

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

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

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO, THAT THE MEETING OF OCTOBER 12, 2018, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

There being no further discussions, the meeting of October 12, 2018, adjourned at approximately 1:20 p.m.


SUBMITTED BY:

 **NOV 09 2018**
BERTHA M. GUERRERO
Recording Secretary

ATTESTED BY:

 **NOV 09 2018**
GINA Y. RAMOS
Secretary

APPROVED BY:

 **NOV 09 2018**
FRANK P. ARRIOLA
Chairperson

Chief Information Technology Officer

NATURE OF WORK

This is a complex and responsible professional work in information technology application systems in a higher education work environment.

The Chief Information Technology Officer (CITO) manages, directs, plans, coordinates and designs the College's information technology (IT) related services. Works closely with Management to identify, recommend, develop, implement and support cost effective technology solutions for the College. Oversees the development/update and maintenance of a secure infrastructure to meet users' needs; ensures a high level of customer satisfaction; creates and takes advantage of efficiencies in operations; and supports innovation.

Reports to the Vice President for Finance and Administration.

ILLUSTRATIVE EXAMPLES OF WORK *(These example do not list all the duties which may be assigned; any one position may not include all the duties listed).*

Develop, establish, and acquire IT initiatives, implement IT projects, and measure the return on investment and benefits realization through the entire life cycle of the investment/project.

Develop and lead the implementation of a highly effective IT strategy in support of the College's mission and strategic goals, and in partnership with leadership and campus stakeholders.

Develop an enterprise technology and information management strategy in collaboration with management.

Develop and monitor compliance regarding IT policies and procedures as well as operating and service standards.

Develop systems technology solutions for complex business problems that require ingenuity and innovation.

Develop consistent quality standards for vendors and manage vendor performance to ensure consistency with quality and contract standards.

Develop and implement departmental standard operating procedures and policies.

Improve IT controls and procedures, prioritize and manage risks, establish objectives and measure results, implement policies, guidelines and regulatory framework.

Manage and direct IT operations and maintenance of client server applications both on campus and cloud-based systems and services.

Manage and oversee application support including end user technical support services and desktop workstation activities and mobile computing systems, printers, facsimile machines and presentation equipment. Support electronic mail services and related contract/equipment.

Provide leadership direction in the review of new software and hardware acquisitions.

Collaborate with stakeholders to provide innovative technological approaches to advance the College's mission.

Ensure security of information assets.

Stay current in new technologies and platforms.

Prepares and maintains records and reports.

Manage IT budget and major expenditures for the College. Manage IT assets and financials and optimize services provided with acceptable total cost of ownership for all technology deployments. Develop and manage financial aspects of the IT department, including purchasing, budgeting, and budget reviews.

Serve as a liaison between industry groups, associations, and local service organizations concerning matters related to IT.

Manage and oversee the supervision of personnel, including training and employee development.

Perform other duties, consistent with the position, as required or assigned.

MINIMUM KNOWLEDGE, ABILITIES AND SKILLS

Knowledge of the standard principles, methods, practices, techniques of information technology such as information systems planning, database design, programming and systems implementation.

Knowledge of computer systems design, programming and operations.

Knowledge of computer hardware and software systems planning and technical support functions.

Knowledge of enterprise computer networking technologies and telecommunications systems and development.

Knowledge of organization, management, control of complex computer equipment and data processing facilities.

Ability to perform a broad range of supervisory responsibility over others.

Ability to relate complexities to individuals by presenting ideas in business-friendly and user-friendly language.

Ability to think critically and strategically.

Ability to be persuasive and professional in verbal and written communications with multiple constituencies including employees and other stakeholders.

Ability to work effectively with the public and employees and effectively prioritize and execute tasks in a high-pressure environment.

Ability to provide management direction in an environment of change and willingness to make difficult and challenging decisions.

Ability to provide clear expectations and direction.

Ability to conduct and direct research into IT issues and products as required.

MINIMUM EXPERIENCE AND TRAINING

- A. Master's degree in Information Technology, Computer Science, or related field, plus two (2) years of information technology or computer networking work experience, and Professional Certification in Information Technology or Computer Science; or
- B. Bachelor's degree in Information Technology, Computer Science, or related field, plus four (4) years of information technology or computer networking work experience, and Professional Certification in Information Technology or Computer Science.

Ratified: NOV 09 2018



CHAIRPERSON
BOARD OF TRUSTEES

Pay Grade N

Rev.1.1

Chief Human Resources Officer

NATURE OF WORK

This is highly complex and responsible professional work in Human Resources Management in a higher education work environment.

The Chief Human Resources Officer (CHRO) has the primary responsibility for overseeing the College's compliance with Personnel Rules & Regulations, Board Employment Policies, Federal and Local Labor Laws and Union Agreements. Administers and manages all the Human Resources Programs and related programs. Is responsible for the planning, development and administration of all aspects of human resources, including recruitment, compensation, benefits, performance management, employee relations, labor relations, and the HR information systems/data management.

Reports to the Vice President for Finance and Administration.

ILLUSTRATIVE EXAMPLES OF WORK *(These example do not list all the duties which may be assigned; any one position may not include all the duties listed).*

Provide strategic Human Resources leadership for the College and all its departments and divisions.

Works with the President's Management Team and College leaders at all levels to ensure Human Resources strategies, perspectives and trends are a College priority.

Administers and manages the personnel systems for the College. This includes, but is not limited to: recruitment and staffing; examination and placement; test development; position classification; compensation and benefits; training and development; grievance and adverse actions; performance management; employee-relations and labor relations.

Evaluates the operations of the human resources office; develop, implement and modify plans and procedures for efficiencies and/or improvement.

Evaluate the operations and workflow between the human resources office and other departments (i.e. Business Office, Materials Management, Continuing Education and Workforce Development, Dean's Office, etc.) to develop and modify plans and procedures for increase efficiencies and/or improvement.

Oversees the administration and services for all employee benefits programs. This includes medical and dental insurance, cafeteria plans, retirement plans, leave sharing program, worker's compensation, etc.

Interpret and provide advice and consultancy to the management (i.e. President, Vice Presidents, Deans and Administrators) and Board Members regarding personnel rules & regulations, union agreements and labor laws.

Research, review and formulates College, Board and Legislative policies for President's approval.

Oversees all personnel actions and employment contracts.

Prepares and works in concert with Vice President of Finance and Administration on personnel staffing patterns and organizational charts.

Participates and leads in the Board and Faculty Union Agreements and Negotiations. Serves as a key negotiator in all employment contracts and union agreements.

Responsible for labor relations (i.e. employment complaints and grievances). Works closely with Union Representatives and Senior Management on all personnel matters that relates to grievances and adverse actions.

Serves and leads on numerous college committees and work groups.

Assist with the development and implementation of the employee professional development programs. Oversee the management and record keeping of the programs.

Coordinates, develops and conducts training for all areas of human resources.

Works in concert with Environmental Health and Safety Officer with safety training and workers' compensation matters.

Leads the development, implementation and management of the Human Resources and Payroll module of the College's integrated information system (i.e. Banner).

Serves as a Member of the President's Management Team. Participates in management meetings, directives and decisions. Perform special assignments as directed by the President.

Maintains records, prepares reports and conducts assessments.

Recruit, train, supervise, and evaluate Human Resources staff.

Perform other duties, consistent with the position, as required or assigned.

MINIMUM KNOWLEDGE, ABILITIES AND SKILLS

Knowledge of federal and local employment laws.

Knowledge of contemporary principles of human resources management and public personnel practices and procedures.

Knowledge of technical public personnel work.

Knowledge of the principles and practices of public administration.

Knowledge of labor relations law and practices; contract negotiations, and contract administration.

Ability to administer and manage a human resource office and human resources programs for an institution of higher education.

Ability to interpret and apply employment laws, personnel rules and regulations, policies, union agreements and other program guidelines.

Ability to develop and install methods and procedures for improving, maintaining, and facilitating personnel processes.

Ability to make decisions in accordance with appropriate program guidelines.

Ability to evaluate operational effectiveness and recommend and implement changes in employment laws, rules, regulations, policies and procedures to improve program effectiveness.

Ability to work effectively with the public, faculty, administrators and staff.

Ability to deliver effective presentations and training.

Ability to communicate effectively, orally and in writing.

Skill in the use, management and evaluation of a Human Resources Integrated System (HRIS).


Skill in contract negotiation.

MINIMUM EXPERIENCE AND TRAINING

- A. Master's degree in Human Resources Management, Organizational Development, Business Administration, Public Administration, Industrial/Labor Relations or related field, plus two (2) years of professional public human resources work experience, and two (2) years of supervisory experience or Human Resources Professional Certification; or

- B. Bachelor's degree in Human Resources Management, Organizational Development, Business Administration, Public Administration, Industrial/Labor Relations or related field, with four (4) years of professional public human resources work experience, and four (4) years of supervisory experience or Human Resources Professional Certification.

Ratified: NOV 09 2018



CHAIRPERSON
BOARD OF TRUSTEES

Pay Grade N

Environmental Health & Safety Officer

NATURE OF WORK

This is a complex and responsible professional work in environmental health, safety and emergency preparedness in a higher education work environment.

The Environmental Health & Safety Officer (EHSO) oversees the College's compliance with federal and local environmental health, safety and emergency preparedness laws, policies, programs and procedures. Is responsible for the planning, development, implementation and administration of all aspects of environmental health, safety and emergency preparedness for the campus.

Reports to the Vice President for Finance and Administration.

ILLUSTRATIVE EXAMPLES OF WORK *(These example do not list all the duties which may be assigned; any one position may not include all the duties listed).*

Develops and implements environmental health, safety and emergency preparedness policies, programs, processes and procedures for the College, the employees and the students.

Prepares and reports all required documents as applicable to comply with federal and local environmental health, safety and emergency preparedness mandates.

Facilitates and conducts environmental health, safety and emergency preparedness training. Maintains training programs and records as required by federal and local regulations. Support administrators, faculty and staff with specific environmental health and safety responsibilities.

Inspects and audits shops and laboratories to review procedures, identify the need for risk assessment and provide assistance for regulatory compliance. Assist with hazardous materials and waste identification, collection and disposal required by law.

Keeps management current on status of environmental compliance functions, prepares and presents reports/materials as needed.

Evaluate environmental health and safety risk and recommends ways to minimize them.

Develop and maintain emergency preparedness and evacuation plans. Provide guidance to college management team during emergency planning activities, as well as during an actual event. Acts as a liaison to/between external resources such as police and fire departments and other governmental agencies to ensure effective integration of actions.

Investigates environmental health and safety problems, complaints, incidents, accidents and injuries. Interacts and collaborates with students, employees, law enforcements and other stakeholders.

Work in concert with the Human Resources Officer on Worker's Compensation matters.

Work in concert with the Title IX Coordinator on Title IX matters.

Maintains records, prepares reports and conducts assessments.

Perform other duties, consistent with the position, as required or assigned.

MINIMUM KNOWLEDGE, ABILITIES AND SKILLS

Knowledge of federal and local environmental health and safety laws.

Knowledge of environmental health and safety practices and procedures.

Knowledge of emergency preparedness requirements for colleges.

Knowledge of risk assessment.

Ability to administer and manage environment health, safety and emergency preparedness programs for an institution of higher education.

Ability to interpret and apply environment health, safety and emergency preparedness regulations, policies and procedures.

Ability to develop and implement methods and procedures for improving, maintaining, and facilitating an effective environmental health, safety and emergency preparedness programs.

Ability to make decisions in accordance with appropriate guidelines.

Ability to evaluate operational effectiveness and recommend and implement changes in environment health, safety and emergency preparedness laws, rules, regulations, policies and procedures to improve program effectiveness.

Ability to work effectively with the public, students, faculty, administrators and staff.

Ability to deliver effective presentations and conduct training.

Ability to communicate effectively, orally and in writing.

Ability to multi-task and work under pressure.

Skill in the use of personal protective equipment and other safety devices.

Skill in CPR and First Aid.

MINIMUM EXPERIENCE AND TRAINING

- A. Master's degree in Occupational Safety and Health, Environmental Health and Safety, Environmental Science or related field; or
- B. Bachelor's degree in Occupational Safety and Health, Environmental Health and Safety, Environmental Science or related field plus two (2) years of work experience in environmental health and safety, or related area; or
- C. Any equivalent combination of experience and training which provides the minimum knowledge, abilities and skills.

NOV 09 2018
Ratified: _____



CHAIRPERSON
BOARD OF TRUSTEES

Pay Grade L

PRESIDENT'S TRAVEL SCHEDULE
December 2018 – February 2019

Conference Title/Sponsor	Date	Location
PREL Meeting/University of Hilo Meeting (PREL 100% / Promo Account)	December 5, 2018	Honolulu, HI
AACC WDI Conference (Promo Account)	January 30-February 2, 2019	San Diego, CA
DC Meeting (Promo Account)	February 4-5, 2019	Washington, DC
Westcare Foundation Board of Directors Meeting (100% Westcare)	February 6-8, 2019	Las Vegas, NV
Graduate School – Executive Leadership Development (100% Graduate School)	February 9-16, 2019	Yap

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, October 12, 2018, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of September 21, 2018

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

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

VI. UNFINISHED BUSINESS

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

VII. NEW BUSINESS

1. BOT Fiscal Calendar (2018-2019)

VIII. EXECUTIVE SESSION

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

IX. ADJOURNMENT

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of September 21, 2018

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on September 21, 2018 was called to order at 12:00 p.m., by Chairperson Frank Arriola in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Mr. Frank P. Arriola, Chairperson; Mr. Eloy P. Hara, Treasurer; Mr. Carlo Leon Guerrero; Ms. May Ann "MJ" Aloit, Student Trustee. **Other members:** Richard P. Sablan, Vice Chairperson (off-island); Ms. Deborah C. Belanger (schedule conflict); Ms. Gina Ramos, Secretary (schedule conflict).

Others in attendance: Dr. Mary A.Y. Okada, President; Mr. Frederick Tupaz, Faculty Advisory Member; Mr. Kenneth Bautista, Support Staff Advisory Member; Dr. R. Ray D. Somera, Vice President, Academic Affairs Division; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; R. Gary Hartz, Associate Dean, TSS; Ms. Doris Perez, Assistant Director, Planning & Development; Attorney Rebecca Wrightson.

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – August 10, 2018

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, AND SECONDED BY TRUSTEE CARLO LEON GUERRERO, THAT THE BOARD APPROVE THE MEETING MINUTES OF AUGUST 10, 2018, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 4 ayes, 0 nays)

III. COMMUNICATIONS – None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

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

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

FY2018: As of September 21, 2018, the College received \$20,641,444. Breakdown is \$12,020,889 for the General Fund; \$528,787 for the LPN/Vocational Guidance; \$517,880 for the General Fund Apprenticeship program; \$24,154 for the Tourist Attraction Fund for the

ProStart/LMP, which equates to 63% the total budget appropriation for the year.

Vice President Carmen Santos is continuously in contact with the Department of Administration Director with the appropriation releases for the College.

Capital Improvement Projects and other activities: President Okada reported the following:
-Ongoing projects are as follows: A pre-construction meeting was held for the replacement of the LRC's water chiller unit; A/C campus wide replacement will begin with Building 2000, which changes temperature constantly; the notice of intent to award has been issued for the barrel vault photovoltaic canopy walkway as a pilot project first between Buildings 3000 (Allied Health) and 5000 (Student Center); quotations received for generators for Buildings 3000 and A were significantly higher than what was budgeted and will not be awarded. This will be put out to bid later, or towards another project on campus; Buildings A and D bathroom projects are both complete.
-The College is looking into the feasibility of expanding its campus in Mangilao, or an alternative satellite. This will be discussed with the Foundation Board and will be seeking its support.

Other activities:

-2,125 students were enrolled into Postsecondary for the fall semester which has begun. This is a slight decrease of 5% in enrollment but will increase with upcoming special projects and the tuition assistance grant.
-In response to the GBNE reporting requirement for the LPN program, Dr. Teofila Cruz has been recently hired to assist with the responses to these reports. The College will then move forward with the creation of a curriculum for an Associate's Degree Practical Nursing program instead of a LPN program.
-The cultural exchange program with BaekSoek University was a success. The College will be looking at ways to expand this program.
-The FY2019 budget law is currently being reviewed and will be finalizing the allocations for the various programs and departments. These will be addressed today during a meeting with the Resource, Planning and Finance Committee and to identify any restrictions to the current budget law.
-The College met with Senator San Agustin regarding a proposal to provide the College with some relief with the current budget. We will be submitting the language for this proposal.
-The College is preparing for the CTE Regional Summit in February 22-23, 2019 on campus and will be collaborating with USDA focusing on workforce development.
-The College will continue to explore funding resources such as grant opportunities to support the current administration's initiative with workforce development.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

-Sept. 27, 2018, 4pm-8pm: Fall Festival and "Tour of the Pacific" on campus in the Student Center Courtyard.
-Oct. 5, 2018, 8am-4pm: "Need to Lead" conference at Dusit Thani.

Faculty Advisory Member: Mr. Fred Tupaz reported the following.

-Thanked administration for its support for a successful Labor Day as well as its support with various student organizations such as the “Need to Lead” conference, Cardboard Challenge, department convocations, including supporting all other upcoming activities by the different departments.

-Oct. 4-5, 2018 in the MPA: Gubernatorial Forum and voter registration.

-Oct. 24-25, 2018 in the MPA: Senatorial Forum and voter registration.

-GAIN outreach ongoing to help the animal shelters, which are all student driven.

Support Staff Advisory Member: Mr. Kenneth Bautista reported the following:

~~-Attended Early Middle College presentation today, September 21, 2018.~~

~~-Has seen the renovated bathrooms in Buildings A and D and mentioned the urinals might need dividers for privacy.~~

Board of Trustees Community Outreach Report.

-August 13, 2018, Trustee Arriola attended the Fall Convocation.

VI. UNFINISHED BUSINESS

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

-Bldg. 100. Currently 89.6% complete. Anticipate another request for extension from contractor pass the October 2018 anticipated completion date, to include additional work on this project. Requisitions for furniture and equipment are done and IT for this project has been awarded. New anticipated completion is December 2018-January 2019.

-Forensic Lab. A notice of intent to award has been issued. Waiting on final documents from the contractor and the final special review by legal counsel and the office of the attorney general as part of the procurement process for projects over \$500,000.

-Building 300. This project is currently 10% complete. There are issues with the lead based paint for this project. A separate vendor will be conducting an assessment for the proper disposal of the paint whether on or off-island, which could be costly.

-Wellness Center. This project is still on hold.

VII. NEW BUSINESS.

1. President’s Travel Request (November 2018). The President reported the impact of the FY2019 budget law regarding travel that does not completely prohibit travel but allows for attendances and meetings at conferences in which the institution is a member of. The President then informed the Board of the following travel request:

-18th Annual Pacific Regional Investment Conference, November 28-30, 2018, Makati, PI, APAFS reimbursement up to \$700.

At this time, a motion was made to convene into executive session, as follows:

MOTION

IT WAS MOVED BY TRUSTEE CARLO LEON GUERRERO, SECONDED BY TRUSTEE ELOY HARA THAT THE MEETING CONVENE TO EXECUTIVE SESSION. NONE OPPOSED, MOTION CARRIED. (Voting: 4 ayes, 0 nays)

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

VIII. EXECUTIVE SESSION

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

A motion was made to reconvene into open session, as follows:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE MAY ANN ALOIT THAT THE MEETING RECONVENE TO OPEN SESSION. NONE OPPOSED, MOTION CARRIED. (Voting: 4 ayes, 0 nays)

At 1:00 p.m., the meeting reconvened to open session.

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

MOTION

IT WAS MOVED BY TRUSTEE CARLO LEON GUERRERO, SECONDED BY TRUSTEE ELOY HARA THAT THE PRESIDENT'S REPORT BE ACCEPTED. NONE OPPOSED, MOTION CARRIED. (Voting: 4 ayes, 0 nays)

At this time, the Chairman thanked everyone for the great job in getting the College operational right after Typhoon Mangkhut without further delays.

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

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO, THAT THE MEETING OF SEPTEMBER 21, 2018, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 4 ayes, 0 nays)

There being no further discussions, the meeting of September 21, 2018, adjourned at approximately 1:00 p.m.


SUBMITTED BY:


BERTHA M. GUERRERO OCT 12 2018
Recording Secretary

ATTESTED BY:


GINA Y. RAMOS OCT 12 2018
Secretary

APPROVED BY:


FRANK P. ARRIOLA OCT 12 2018
Chairperson

GUAM COMMUNITY COLLEGE
Board of Trustees

Annual Fiscal Year Calendar, October 2018 thru ~~September 2019~~ **2019**
Approved by GCC Board of Trustees: UC

OCTOBER 2018	NOVEMBER 2018	DECEMBER 2018	JANUARY 2019
<p>12- Fri., BOT monthly meeting (12pm) campus</p> <p>24- Wed., Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>-ACCT Leadership Congress, New York, New York, October 24-27, 2018</p> <p><u>TBA - BOT Retreats/Trainings</u></p> <p>Reports Due:</p> <p><u>BOT CHAIR</u> Quarterly BOT Attendance Report to Governor (Per 5GCA §43107)</p> <p>BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p><u>PRESIDENT:</u> Quarterly Report to the Public Auditor & Legislative Speaker containing full disclosure of ALL funds under his/her purview and administration for the preceding quarter.</p> <p>Quarterly Report on status of MDF to BOT, ATP Council, Legislature. (22GCA §7102.2)</p> <p>TBA-POLICY REVIEWS</p>	<p>03- Sat., Joint Educational Board (Tri-Board), GDOE Tiyan</p> <p>06- Tues., FALL COLLEGE ASSEMBLY, MPA (8am-12pm only)</p> <p>09- Thurs., BOT monthly meeting (12pm)</p> <p>10- Sat., Annual 2K/5K Run (John K. Lee re scholarships)</p> <p>14- Wed., Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>TBA- Sat., -Board of Trustees / Foundation Board Annual Meeting (Joint Boards Retreat Per Board Bylaws, Article III, Section I)</p> <p>Reports Due:</p> <p><u>BOT CHAIR</u> BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p>Reminder: BOT Elections December 2019</p> <p>-AACCC Workforce Development Institute, San Diego, CA: January 30 – February 2, 2019</p> <p>TBA-POLICY REVIEWS</p>	<p>06- Thurs., BOT monthly meeting (12pm)</p> <p>20- Wed., Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>Reports Due:</p> <p><u>BOT CHAIR</u> BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p><u>PRESIDENT:</u> GCC's Annual Report to the Governor</p> <p>31- (*update BOT training) Public Law #32-031-Boards and Commissions Educational Programs, 5GCA, §43116(d): Continuing Education for Board and Commission Members. Each year, the members of each board and commission <i>shall</i>, as a form of continuing education, complete the applicable educational program for the board or commission on which they serve.</p> <p>Reminder: BOT Elections 2019</p> <p>TBA-POLICY REVIEWS</p>	<p>04- Fri., BOT monthly meeting (12pm)</p> <p>16- Wed., Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>TBA- Mtg. of the Joint Educational Board (P.L. #19-40, 17 GCA, Chapter 16A)</p> <p>NOTE: (*update BOT training) BOARDS & COMMISSION EDUCATIONAL REQUIREMENT</p> <p>Reports Due:</p> <p><u>BOT CHAIR</u> Quarterly BOT Attendance Report to Governor (Per 5GCA §43107)</p> <p>BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p><u>PRESIDENT:</u> Quarterly Report to the Public Auditor & Legislative Speaker containing full disclosure of ALL funds under his/her purview and administration for the preceding quarter.</p> <p>Quarterly Report on status of MDF to BOT, ATP Council, Legislature. (22GCA §7120.2)</p> <p>TBA-POLICY REVIEWS</p>

*Public Law #32-031-Boards and Commissions Educational Programs, 5GCA, §43116(c) "...complete the applicable educational program within thirty (30) days of his election and qualification, or his confirmation by *I Liheslatura* to the board or commission."
PLEASE NOTE: DATES ARE SUBJECT TO CHANGE.

GUAM COMMUNITY COLLEGE
 Board of Trustees
 Annual Fiscal Year Calendar, October 2018 thru September 2019
 Approved by GCC Board of Trustees: ~~OCT 12 2018~~

FEBRUARY 2019	MARCH 2019	APRIL 2019	MAY 2019
<p>01- <u>Fri.</u>, BOT monthly meeting (12pm)</p> <p>20- <u>Wed.</u>, Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>22-23- <u>Fri. & Sat.</u>, CTE Regional Summit, 8am-5pm, GCC Campus</p> <p>Reports Due:</p> <p><u>BOT CHAIR</u> BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p><u>BOARD:</u> No later than the 15th of February, submittal of GCC's annual operating budget and capital improvement budgets as it finds necessary directly to the Legislature</p> <p>TBA-POLICY REVIEWS</p>	<p>01- <u>Fri.</u>, BOT monthly meeting (12pm)</p> <p>18- <u>Mon.</u>, SPRING COLLEGE ASSEMBLY, MPA, 8am-5pm</p> <p>20- <u>Wed.</u>, Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>Reports Due:</p> <p><u>BOT CHAIR</u> BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p>TBA-POLICY REVIEWS</p>	<p>05- <u>Fri.</u>, BOT monthly meeting (12pm)</p> <p>17- <u>Wed.</u>, Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>*New Student Trustee elected</p> <p>Reports Due:</p> <p><u>BOT CHAIR</u> Quarterly BOT Attendance Report to Governor (Per 5GCA §43107) BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233 <u>PRESIDENT:</u> For FY2018 - Quarterly Report to the Public Auditor & Legislative Speaker containing full disclosure of ALL funds under his/her purview and administration for the preceding quarter. Quarterly Report on status of MDF to BOT, ATP Council, Legislature. (22GCA §7120.2)</p>	<p>03- <u>Fri.</u>, BOT monthly meeting (12pm) (New Student Trustee sworn in)</p> <p>10- <u>Fri.</u>, <u>GCC COMMENCEMENT</u>, 4:00pm.</p> <p>22- <u>Wed.</u>, Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>Reports Due:</p> <p><u>BOT CHAIR</u> BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p>

*Public Law #32-031 -Boards and Commissions Educational Programs, 5GCA, §43116(c) "...complete the applicable educational program within thirty (30) days of his election and qualification, or his confirmation by *I Liheslatura* to the board or commission."
PLEASE NOTE: DATES ARE SUBJECT TO CHANGE.

GUAM COMMUNITY COLLEGE
Board of Trustees

Annual Fiscal Year Calendar, October 2018 thru September 2019
Approved by GCC Board of Trustees: OCT 12 2018

JUNE 2019	JULY 2019	AUGUST 2019	SEPTEMBER 2019
<p>07- Fri., BOT monthly meeting (12pm) 19- Wed., Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>Reports Due: <u>BOT CHAIR</u> BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p><u>PRESIDENT:</u> June 30th - Graduate Employment Report due re Public Law 32-181</p>	<p>05- Fri., BOT monthly meeting (12pm) 17- Wed., Foundation Board of Governors mtg., 12pm, GCC campus</p> <p>Reports Due: <u>BOT CHAIR</u> Quarterly BOT Attendance Report to Governor (Per 5GCA, Chapter 43, §43107) BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p>Quarterly Report to the Public Auditor & Legislative Speaker containing full disclosure of ALL funds under his/her purview and administration for the preceding quarter. MDF to BOT, ATP Council. Legislature. (22GCA §7120.2)</p> <p>-2019 ACCT Leadership Congress</p>	<p>02- Fri., BOT monthly meeting (6pm) TBA- Convocation</p> <p>Reports Due: <u>BOT CHAIR</u> BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233 BOT Annual Educational Requirements, Public Law #32-031</p> <p>REMINDERS: <u>BOT Elections December 2019</u> The officers of the Board of Trustees shall be the Chairperson, Vice Chairperson, Secretary, and Treasurer. Officers are elected at the December meeting in odd numbered years and shall serve two (2) year terms. -2019 ACCT Leadership Congress</p> <p>TBA - GCC PAR Excellence Golf Tournament (Leo Palace scheduled in Sept. or Oct. 2019)</p>	<p>13- Fri., BOT monthly meeting (12pm) 18- Wed., Foundation Board of Governors mtg., 12pm, GCC campus TBA- Meeting of the Joint Education Boards (P.L. 19-40, Chapter 16A) -2019 ACCT Leadership Congress</p> <p>TBA - GCC PAR EXCELLENCE GOLF TOURNAMENT (Leo Palace, Sept. or Oct. 2019)</p> <p>REMINDERS: BOT ELECTIONS DEC. 2019 Reports Due: BOT CHAIR BOT Reporting requirement re meetings to OPA, Legislature & Governor, Public Law#31-233</p> <p>College Assembly AY2019-2020: Fall Assembly, 10/14/2019 Spring Assembly, 03/16/2020</p> <p>TBA-POLICY REVIEWS</p>

Adopted by the GCC Board of Trustees: _____

Date: _____

OCT 12 2018

FRANK P. ARROYO, Chairperson

*Public Law #32-031 - Boards and Commissions Educational Programs, 5GCA, §43116(c) "...complete the applicable educational program within thirty (30) days of his election and qualification, or his confirmation by *Litestarura* to the board or commission."

PLEASE NOTE: DATES ARE SUBJECT TO CHANGE.

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, September 21, 2018, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of August 10, 2018

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

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

VI. UNFINISHED BUSINESS

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

VII. NEW BUSINESS

1. Travel Request (November 2018)

VIII. EXECUTIVE SESSION

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

IX. ADJOURNMENT

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of August 10, 2018

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on August 10, 2018 was called to order at 12:00 p.m., by Chairperson Frank Arriola in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Mr. Frank P. Arriola, Chairperson; Richard P. Sablan, Vice Chairperson; Mr. Eloy P. Hara, Treasurer; Mr. Carlo Leon Guerrero; Ms. May Ann "MJ" Aloit, Student Trustee. **Other members:** Ms. Deborah C. Belanger (schedule conflict); Ms. Gina Ramos (schedule conflict).

Others in attendance: Dr. Mary A.Y. Okada, President; Mr. Frederick Tupaz, Faculty Advisory Member; Mr. Kenneth Bautista, Support Staff Advisory Member; Dr. R. Ray D. Somera, Vice President, Academic Affairs Division; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; R. Gary Hartz, Associate Dean, TSS; Ms. Jayne Flores, Assistant Director, Office of Communications and Promotions.

The President mentioned that although Attorney Rebecca Wrightson was not present, the attorney was available via teleconference if required.

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – July 3, 2018

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, AND SECONDED BY TRUSTEE RICHARD SABLAN, THAT THE BOARD APPROVE THE MEETING MINUTES OF JULY 3, 2018, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

III. COMMUNICATIONS. On August 8, 2018, the College received a Certificate of Good Standing for its membership for 2018-2019 from ACCT with an updated list of the ACCT annual activities.

On August 8, 2018, the College received a memo from the Chair of the Guam Board of Nurse Examiners based on the College's submission of the Nursing Program curriculum update. This grants GCC a probational and conditional approval and that the College has to provide additional information to the Nursing Board for final approval in September 2018. The College will be responding to this request.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

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

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

FY2018. The College has received year-to-date 60% of its total budget appropriation for the year, which equates to 65% of the actual request based on the allotment schedule. Breakdown is \$11,333,000 for the General Fund; \$528,800 for the LPN; \$517,008 for the General Fund Apprenticeship program; \$24,154 for the Tourist Attraction Fund for the ProStart/LMP.

The President provided additional information to the DOA Director indicating that in the current weekly release that the College is receiving, the College anticipates receiving only \$2.4 Million by the end of this fiscal year. If no other releases are made to the College, it would be receiving a 26.75% cut from its total appropriation for 2018. A follow up request will be sent to the DOA Director explaining that this amount is in excess in comparison to the holdback of funds with the other government agencies.

The President explained that the current budget law does allow for continuing appropriation if the College does not receive the additional \$2.5 Million before September 30, 2018. Anticipate receiving this during the first quarter of FY2019.

Capital Improvement Projects and other activities: President Okada reported the following:

-Ongoing projects are as follows: A notice of intent award will be issued for the LRC air-conditioners; Building A bathrooms have been completed and Building D bathroom renovations are next; the bid for the barrel vault photovoltaic walkway is progressing as a pilot project first for Buildings 3000 and 5000.

-The College is working on its accounting for the closing of its fiscal year and there are no new bids/projects at this time.

Other activities:

The President reported the following:

-Last month, the 16th Criminal Justice Supplemental Academy has completed its cycle with twenty-six (26) cadets, which is in line for recruitments by the Guam Police Department. The job announcement for this were sent to all completers of this academy.

-The College is a recipient of a Department of Interior grant that was obtained by the Office of the Lt. Governor to provide free educational opportunities for AY2018 high school graduates. The areas of focus will be in culinary, or tourism and hotel management programs. The program is currently being developed to provide a two (2) semester training for occupational areas in demand by private industries. The goal is to create a pathway to these programs in anticipation towards an apprenticeship program towards a journey workers certificate, which is funded through the Manpower Development Fund.

-The early Middle College concept is in the works with the college team and will be collaborating with campus stakeholders, and eventually including with the Board and others within the

community.

-The President has been meeting with the Department of Corrections Director to identify some ways to strengthen the supervision and processes associated with the DOC educational program. Anticipate modifications to the current MOA with this program.

-The College is in continued communication with the GDOE Superintendent regarding the Carl Perkins funding for the current fiscal year that was awarded to the College on July 1, 2018, and has been consolidated with GDOE.

Currently working with the Superintendent to identify a transition period and transition funding to continue the projects/initiatives that have already been awarded. There are four (4) areas that will be affected should the College not receive funding: 1) One (1) College staff will be affected; 2) Early Middle College 2nd year (1st year was already funded); 3) Construction Boot Camp; and 4) Silicon village project to start this year in Tiyan. The amount the College anticipates receiving is a total of \$673,000. The final decision will be made by GDOE.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

-August 9, 2018, COPSA Officers were sworn in by President Okada.

-August 14, 2018, Student Orientation and campus tour.

-August 15, 2018, fall semester begins.

Faculty Advisory Member: Mr. Fred Tupaz reported the following.

-August 12, 2018, is official start date for secondary and August 13, 2018, for postsecondary and looking forward to another productive year.

Support Staff Advisory Member: Mr. Kenneth Bautista reported the following:

~~•Staff are preparing for the fall semester.~~

~~•August 13, 2018, Mon., is the Convocation at 4:00 p.m., in the MPA.~~

Board of Trustees Community Outreach Report.

-August 2, 2018, Trustee Hara attended Congresswoman Madeleine Bordallo's address.

VI. UNFINISHED BUSINESS

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

-Bldg. 100. Currently 87.22% complete. There is an extension for October 2018 and anticipate another change order, which is pending.

-Forensic Lab. The evaluation of the bids has been received and is currently being reviewed by the procurement office before the notice of intent to award is issued. The contract should be out soon for special review by counsel and the office of the attorney general as part of the procurement process for projects over \$500,000.

-Building 300. This project is currently 10% complete and the contractor was able to obtain their

building permit last week.

-Wellness Center. This project is currently on hold.

VII. NEW BUSINESS. *None at this time.*

At 12:22 p.m., the meeting went into Executive Session.

VIII. EXECUTIVE SESSION

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

A motion was made to reconvene into open session, as follows:

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE MEETING RECOVENE TO OPEN SESSION. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At 1:15 p.m., the meeting reconvened to open session.

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

MOTION

IT WAS MOVED BY TRUSTEE RICHARD SABLAN, SECONDED BY TRUSTEE CARLO LEON GUERRERO THAT THE PRESIDENT'S REPORT BE ACCEPTED. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At this time, the Chairman mentioned the good job everyone has done during the summer and encouraged the Board to attend the Convocation on Monday, August 13, 2018, 4:00 p.m. in the MPA.

For the record, Trustee Leon Guerrero mentioned that at the last Board of Trustees meeting he was approved to attend the ACCT Governance Leadership Institute (GLI) conference but he had to cancel at the last minute due to a family emergency. His airline ticket is open for one year from the date it was ticketed and has an opportunity to attend the next ACCT GLI conference in spring 2019, which has been credited to his account.

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

MOTION

IT WAS MOVED BY TRUSTEE RICHARD SABLAN, SECONDED BY TRUSTEE ELOY HARA, THAT THE MEETING OF AUGUST 10, 2018, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

There being no further discussions, the meeting of August 10, 2018, adjourned at approximately 1:15 p.m.

SUBMITTED BY:



BERTHA M. GUERRERO
Recording Secretary

SEP 21 2018


ATTESTED BY:



GINA Y. RAMOS
Secretary

SEP 21 2018

APPROVED BY:



FRANK P. ARRIOLA
Chairperson

SEP 21 2018

PRESIDENT'S TRAVEL SCHEDULE
November 2018

Conference Title/Sponsor	Date	Location
18th Annual Pacific Regional Investment Conference	November 28-30, 2018	Makati, PI

Funding Source in order of travel: APAFS reimbursement up to \$700

GUAM COMMUNITY COLLEGE BOARD OF TRUSTEES
Monthly Meeting – Friday, August 10, 2018, 12:00 p.m.
President’s Conference Room, Building 2000

AGENDA

I. CALL TO ORDER

1. Roll Call
2. Recital of Mission Statement
Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES

1. Monthly Meeting of July 3, 2018

III. COMMUNICATIONS

IV. PUBLIC DISCUSSION

V. REPORTS

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

VI. UNFINISHED BUSINESS

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

VII. NEW BUSINESS

VIII. EXECUTIVE SESSION

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

IX. ADJOURNMENT

GUAM COMMUNITY COLLEGE
Board of Trustees
Monthly Meeting of July 3, 2018

Minutes

I. CALL TO ORDER

The monthly meeting of the GCC Board of Trustees held on July 3, 2018 was called to order at 12:00 p.m., by Chairperson Frank Arriola in the President's Conference Room located at the Student Services & Administration Building in Mangilao, Guam.

1. Roll Call. Trustees Present: Mr. Frank P. Arriola, Chairperson; Mr. Eloy P. Hara, Treasurer; Ms. Deborah C. Belanger; Mr. Carlo Leon Guerrero; Ms. May Ann "MJ" Aloit. Student Trustee. **Other members:** Richard P. Sablan (schedule conflict), Ms. Gina Ramos (schedule conflict).

Others in attendance: Dr. Mary A.Y. Okada, President; Mr. Frederick Tupaz, Faculty Advisory Member; Mr. Kenneth Bautista, Support Staff Advisory Member; Dr. R. Ray D. Somera, Vice President, Academic Affairs Division; Ms. Carmen K. Santos, Vice President, Finance & Administration Division; Dr. Michael Chan, Dean, TSS; Dr. Gina Tudela, TPS.

2. Recital of Mission Statement. Board members recited the Mission Statement: Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

II. APPROVAL OF MINUTES – May 9, 2018

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, AND SECONDED BY TRUSTEE DEBORAH BELANGER, THAT THE BOARD APPROVE THE MEETING MINUTES OF MAY 9, 2018, WITH CORRECTIONS. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

III. COMMUNICATIONS. None.

IV. PUBLIC DISCUSSION – No request.

V. REPORTS

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

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

FY2018. The College has received year-to-date \$11,029,558 as of July 2, 2018, which equates to 64% of the actual request based on the allotment schedule. Breakdown is \$10,082,784 for the General Fund; \$466,000 for the LPN; \$456,500 for the General Fund Apprenticeship program; \$24,154 for the Tourist Attraction Fund for the ProStart/LMP.

The President and Vice President Santos met with the DOA Director Mr. Edward Birn to discuss the allotment releases for the College. He was provided with an updated information because DOA made an adjustment due to the schedule that included the holdback of funds. Based on this adjustment, the College will be short \$5 Million. The President and VP Santos requested that the College releases be accelerated so that the total allotment received by the end of this fiscal year will be in line with the other government agencies. If this is not done, the College will be short by 18%, which is not what was projected. Funding has been released on a weekly basis, although the College is still awaiting a response.

Capital Improvement Projects and other activities: President Okada reported the following:

- There are several ongoing projects during the summer such as water blasting, classroom upgrades, including painting and classroom keys.
- The bid is out for the barrel vault canopy system to provide a covered walkway between buildings. The pathway between Buildings 3000 to 5000 will be used as a pilot for this project. The bid was issued on June 30, 2018 and the pre-bid is scheduled for July 5, 2018. Anticipate bid submissions by July 10, 2018.
- The scope of work for the remainder of the facilities exterior painting has been identified but will be issued later during the fiscal year to avoid disrupting students while on campus.
- Still awaiting for the owner's manual for each of the specialized air-conditioners that were purchased to ensure the units purchased are what were installed.
- The bid for the LRC water chiller unit was issued. Bid opening is on July 17, 2018.
- The bathroom renovations for Building A and D is a work in progress with the bathrooms in Building A currently under renovation first.

Other activities:

The President reported the following:

- The Board were provided with copies of the 2017 audit report. As reported during the last meeting, the College received its 17th clean audit.
- The "Future Builders of Guam Construction Boot Camp" began July 2, 2018 on campus. There were 125 applicants but with 20 slots available, however, funding was identified to offer two cohorts of 20. Should funds become available, there are an additional 65 individuals interested and are on a waiting list.
- The College has begun the planning for the conference that focuses on the implementation of the building code. The conference is scheduled sometime this month.
- Representatives for the College have attended all of the school graduations during the past months. This year 186 Certificates of Mastery and 360 Certificates of Completion were awarded. Thirty-eight percent of the graduates were given the WorkKeys assessment and 45% received either the gold, silver or bronze certificate, including a couple of platinum certificates.
- Twenty-eight administrators and staff attended the 4th cohort of the Transformational Leadership Academy, which concluded on June 4, 2018.
- A telecom program will launch in August 2018, which is in line with the White House STEM conference in Washington, D.C. that the President attended along with Mr. Nate Taimanglo from DOCOMO and Ms. Michelle Santos from UOG. This program is also in collaboration with GDOE and other business partnerships. Anticipate the Board will be invited to this ribbon cutting.

2. Monthly Activities Report.

Student Trustee: Trustee MJ Aloit reported the following:

- Summer classes began on June 1, 2018 and will end next week.
- The COPSA/CSI summer Leadership trainings which began May 2018 will end July 2018.

Faculty Advisory Member: Mr. Fred Tupaz mentioned there was none to report at this time.

Support Staff Advisory Member: Mr. Kenneth Bautista reported the following:

- ~~-The summer semester is coming to an end and staff are now preparing for the fall session.~~
- ~~-Attended with several employees the Cohort #4 Transformational Leadership training during May-June 2018.~~

3. Board of Trustees Community Outreach Report.

- Trustees Arriola, Ramos, Leon Guerrero and Aloit attended the GCC Graduation Ceremony on May 11, 2018 at the Calvo-UOG Field House.
- Trustees Arriola, Belanger, and Hara attended the GCC Press Conference regarding accreditation on June 15, 2018, in the LRC.
- Trustees Arriola and Aloit attended the Guam Legislature Resolution presentation regarding accreditation this morning, July 3, 2018, in the LRC.
- Trustee Belanger reported her attendance at the American Association of Community Colleges (AACC) 2018 Annual Convention in Dallas, Texas, on April 28-May 1, 2018.

VI. UNFINISHED BUSINESS

1. ARTICLE XV-FINANCIAL EXIGENCY/REDUCTION-IN-FORCE/LICENSED PRACTICAL NURSING PROGRAM - RIF REPORT. The President explained that during the last Board of Trustees meeting, the Board approved to extend the review of the Reduction-In-Force (RIF) Committee Report for the Guam Community College Licensed Practical Nursing Program and that comments be sent directly to President Okada via email for an electronic vote by the Board. For record purposes, all the Board of Trustees approved the RIF Committee Report as presented.

Mr. Fred Tupaz asked for an update as to the status of the RIF Report. The President reported that the updated curriculum was submitted to the Guam Board of Nurse Examiners (GBNE) and GBNE requested for additional information to be submitted as part of the College's annual report by the end of June. GBNE's next meeting is scheduled July 5, 2018 and the President will follow up regarding her request to place GCC on their agenda, as well as expediting GBNE's review process so that the Nursing Program can move forward this academic year.

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

- Bldg. 100.** Currently 80% complete as of July 3, 2018 and the bid is out for the furniture. The College is finalizing a Change Order #2 and anticipate a Change Order #3 for an extension. Anticipate completion date on October 2018.

-Forensic Lab. There were 6 potential bidders and 3-4 purchased a bid packet. The bid opening was on June 12, 2018 and this project is now pending the evaluation and review.

-Building 300. As previously reported, the groundbreaking was scheduled on April 25, 2018, and construction has started on this project with a completion timeline of 450 days.

-Wellness Center. The Board was given a timeline for this project during the last meeting and this project is ready to go out to bid and will be awarded before the end of this calendar year.

-There is no design for the parking garage to date.

-The Building B renovation has already been awarded to TRMA and the College is currently working with the staff to plan for a temporary relocation during the construction of this project. This will be a two-story building with the success center on the second floor and operations on the first floor.

VII. NEW BUSINESS.

1. PROPOSED FY2019 CAPITAL IMPROVEMENT PROJECTS. The Board was provided with a proposed list of capital improvement projects for Fiscal Year 2019 for consideration with a budget of \$618,000 that was previously approved by the Board. This proposed list has been approved by the Resource Planning and Facilities Committee.

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO, THAT THE BOARD APPROVE THE PROPOSED LIST OF CAPITAL IMPROVEMENT PROJECTS AS PRESENTED FOR FISCAL YEAR 2019. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

2. 5-YEAR ACADEMIC CALENDAR (AY2018-2023). The Board was provided with an updated 5-year academic calendar for consideration. The President explained this calendar reflects the changes in the fall and spring terms and also reflective of the 2017-2023 Faculty Union/Board of Trustees Agreement. She further explained that there is an item pending which the College is working on regarding the passage of a new public law. This law changes the instructional days to hours and the College would have to address this because the calendar presented before the Board today reflects days.

Mr. Fred Tupaz explained that the passage of this new law, Public Law No. 34-105, was after the updated 5-year academic calendar was submitted and requests the Board's consideration that the calendar is subject to change pending review of this new public law and discussions.

For clarification, the President explained that Public Law No. 34-105 only affects the secondary faculty, although the calendar affects both the secondary and postsecondary faculty. That faculty are currently on summer break and to wait for their feedback upon their return from break.

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO, THAT THE BOARD APPROVE THE UPDATED 5-YEAR ACADEMIC CALENDAR FOR ACADEMIC YEAR 2018-2023 WITH THE STIPULATION THAT UPON IDENTIFICATION OF THE IMPACT OF GUAM PUBLIC LAW NO. 34-105, AND THAT THE NECESSARY CHANGES BE DONE THEREAFTER. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

3. PRESIDENT’S TRAVEL REQUEST (August-October 2018). The President informed the Board of the following travel request:

- ACCJC Team Chair Training, August 2, 2018, Los Angeles, California, 100% funded by ACCJC.
- PREL Board Meeting August 6, 2018 Honolulu, Hawaii, 100% funded by PREL.
- ACCJC Team Training September 5-6, 2018, Los Angeles, California, 100% funded by ACCJC.
- Federation of Asia-Pacific Women’s Association (FAWA) Manila, September 26-30, 2018, Manila, Philippines, all accommodations but travel funded by FAWA.
- Hawaii Community College Accreditation Site Visit October 15-19, 2018, Hawaii, 100% funded by ACCJC.

At this time the Board recommended that Trustee Carlo Leon Guerrero attend the 2018 ACCT New Trustee Governance Leadership Institute Conference on August 6-8, 2018 in Washington, D.C. After discussions, the following motion was made:

MOTION

IT WAS MOVED BY TRUSTEE DEBORAH BELANGER, AND SECONDED BY TRUSTEE ELOY HARA, THAT THE BOARD APPROVE THE PRESIDENT’S TRAVEL REQUEST FOR AUGUST THROUGH OCTOBER 2018, INCLUDING TRAVEL FOR TRUSTEE CARLO LEON GUERRERO TO ATTEND THE ACCT NEW TRUSTEE GOVERNANCE LEADERSHIP CONFERENCE ON AUGUST 6-8, 2018 IN WASHINGTON, D.C. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

At 12:37 p.m., the meeting went into Executive Session.

VIII. EXECUTIVE SESSION

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

At 1:15 p.m., the meeting reconvened to open session.

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

MOTION

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

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

MOTION

IT WAS MOVED BY TRUSTEE ELOY HARA, SECONDED BY TRUSTEE CARLO LEON GUERRERO, THAT THE MEETING OF JULY 3, 2018, BE ADJOURNED. NONE OPPOSED, MOTION CARRIED. (Voting: 5 ayes, 0 nays)

There being no further discussions, the meeting of July 3, 2018, adjourned at approximately 1:15 p.m.


SUBMITTED BY:

 **AUG 10 2018**
BERTHA M. GUERRERO
Recording Secretary

ATTESTED BY:

 **AUG 10 2018**
GINA Y. RAMOS
Secretary

APPROVED BY:

 **AUG 10 2018**
FRANK P. ARRIOLA
Chairperson