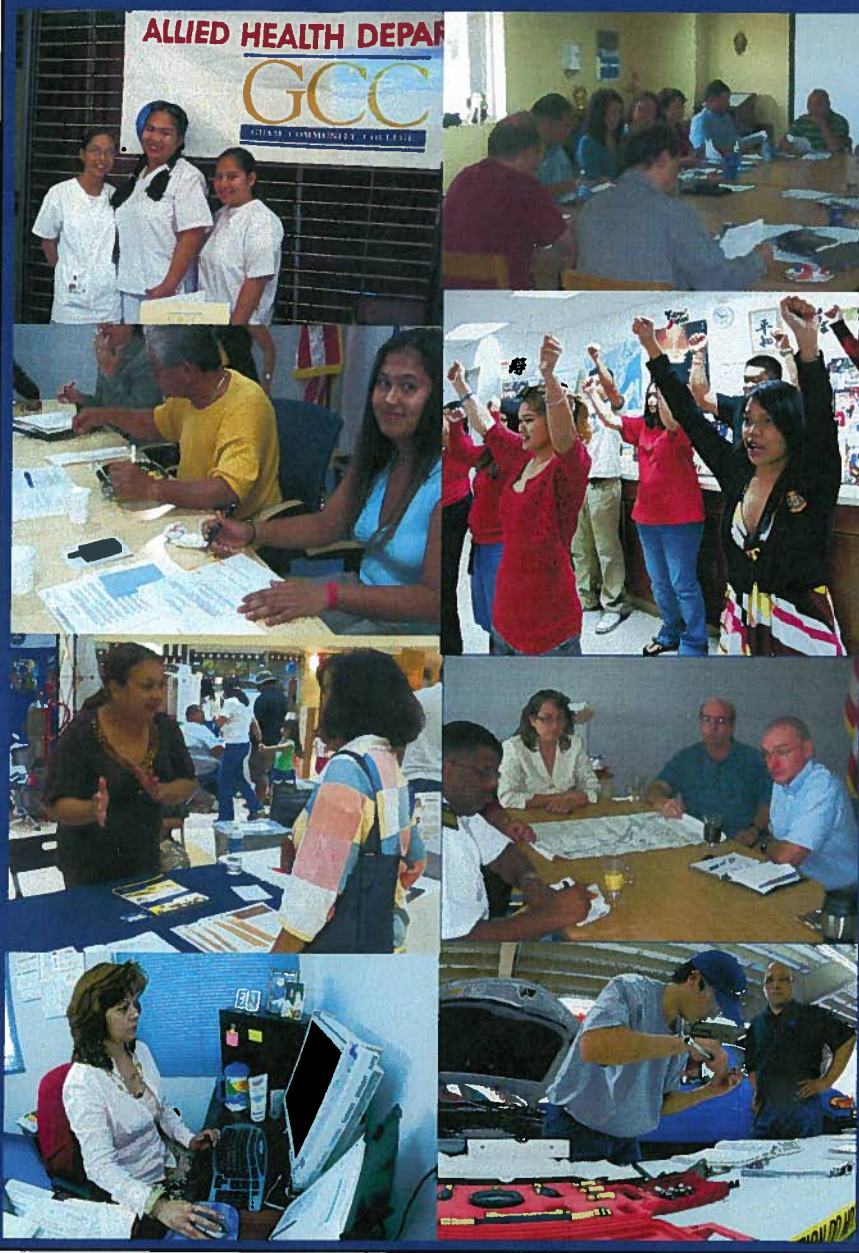


# Guam Community College

*Building Futures for Over 30 Years*

## Fiscal Year 2010 Budget



[www.guamecc.edu](http://www.guamecc.edu)



GUAM COMMUNITY COLLEGE

*Kulehon Kurnunidát Guáhan*

Accredited by the  
Western Association of  
Schools and Colleges

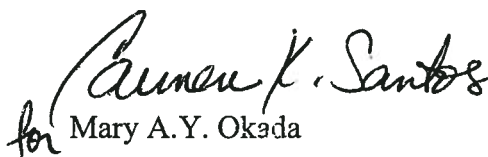
Mrs. Bertha Duenas  
Director  
Bureau of Budget & Management Research  
Office of the Governor  
P.O. Box 2980  
Hagatna, GU 96932

Subject: FY 2010 Budget Submission

Dear Mrs. Duenas:

Attached is the budget submission for FY2010 as per your request.

Sincerely,

  
for Mary A.Y. Okada

CKS:vdc

Attachments

**Government of Guam**  
**Fiscal Year 2010 Budget**

**Agency Program Performance Based Budget Certification**

**Agency:** **Guam Community College**

**Agency Head:** Mary A.Y. Okada

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2010. I further certify the accuracy of the information contained in this document.

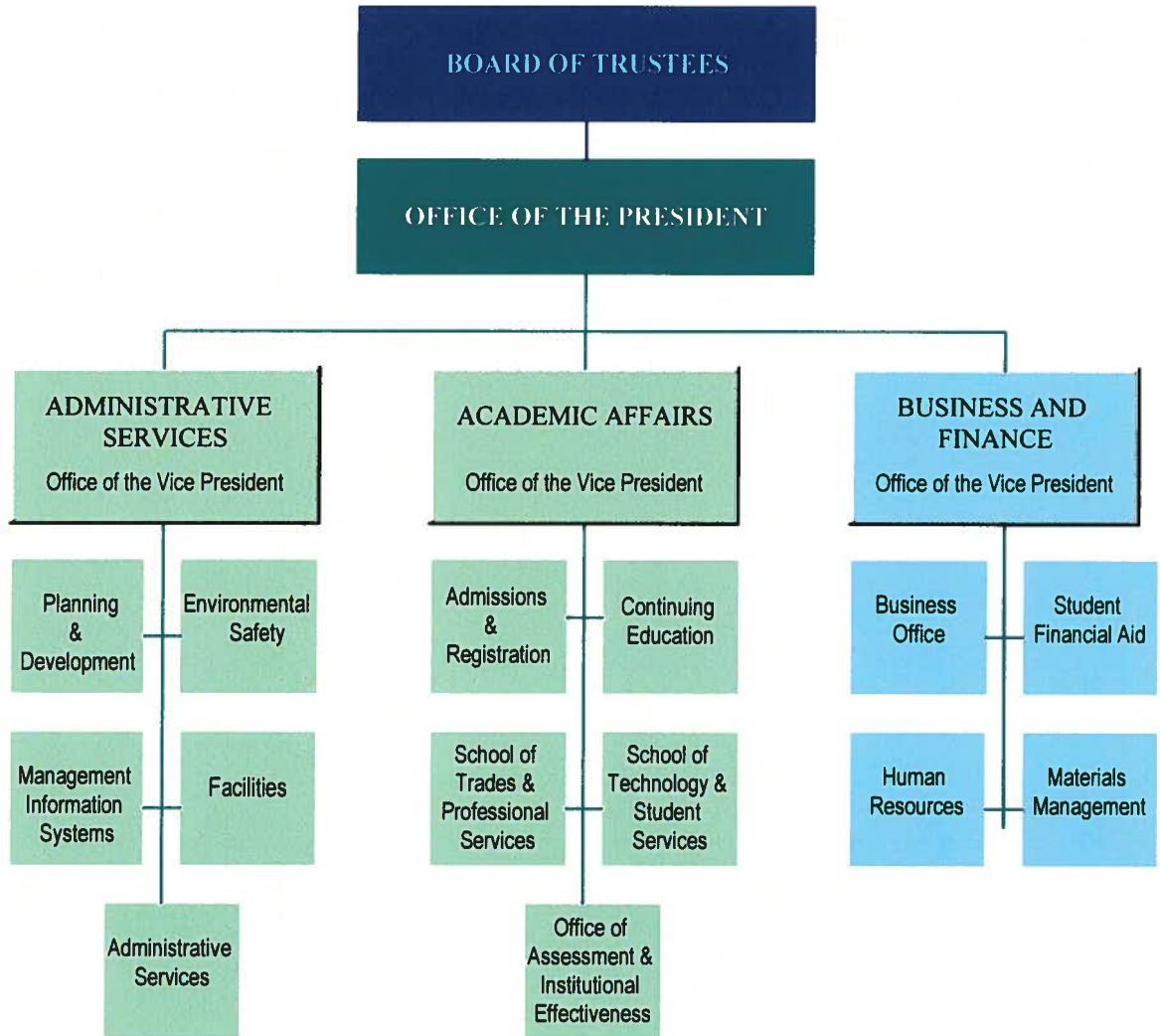
**Agency Head:**

*Carmen K. Santos*  
FOR MARY A.Y. OKADA

**Date:**

2/13/09

# Guam Community College Organization Chart



\* Administrative Structure

\*\* Operational Structures

The Criminal Justice Academy is currently under the School of Trades and Professional Services.

Version 1.0 Revised 5/01/2001

Modification approved by the BOT: 05/01/2001



**Government of Guam**  
**Fiscal Year 2010 Budget**  
**Agency Narrative**

**Function:** Education and Culture

**Agency:** **Guam Community College**

**MISSION STATEMENT:**

Guam Community College (GCC) is a public, open access secondary and postsecondary institution. We serve the diverse communities of Guam as a regional focal point for Micronesia within the Asia-Pacific Rim. We provide education and vocational training that is premised on lifelong learning. GCC is committed to providing quality learning opportunities in occupational, vocational-technical, technological, academic, and continuing education, reflective of our community and industry needs.

**GOALS AND OBJECTIVES:**

- **Pioneering:** The combination of identifying the community's career and technical as well as basic educational skill requirements and then coordinating the development of a periodic employer's needs assessment survey is what constitutes this strategic initiative to be a pioneer and offers an example to other islands in the Micronesia region as it attempts to improve the skill levels and productivity of its own workforce.
- **Educational Excellence:** Educational excellence at GCC will be defined by its ability to demonstrate that student learning outcomes are being attained. Improvements in program effectiveness and the determination of the institution's overall effectiveness will be derived from GCC's success in meeting student learning outcomes.
- **Community Interaction:** To improve awareness of the College and increase public support for its vision. Such actions are intended to reduce GCC's financial dependence on the Government of Guam.
- **Dedicated Planning:** To develop a process of providing a means to measure progress towards attaining the vision for the College each year through a systematic review.

**PERFORMANCE INDICATORS:**

- **Pioneering:** Coordination of the development of an employer needs assessment focused on training and educational services; development of a program to partner with private workforce training providers.
- **Educational Excellence:** Maintain accreditation and enhance student enrichment programs; link program effectiveness, institutional effectiveness and resource allocation to student learning outcomes.
- **Community Interaction:** Development of a marketing plan; increase enrollment and improve student retention at GCC.
- **Dedicated Planning:** Creation of a dedicated planning taskforce; utilization of a two-year assessment planning cycle.

**Government of Guam**  
**Fiscal Year 2010 Budget**  
**Agency Narrative**

**Function:** Education and Culture

**Agency:** **Guam Community College**

**PROPOSED OUTCOMES:**

- To impart knowledge and skills that would enable students to successfully compete for high-wage or high-demand careers in a technologically global economy.
- Pioneering: A process to identify regional workforce needs; establish educational standards that link to local and national industry standards; leveraging of public and private resources; a coordinated approach to improve career and technical training services.
- Educational Excellence: Reaffirmation of GCC's accreditation status; quality courses and programs; increase enrichment and general education programs; maintain an assessment model to evaluate and make programmatic changes.
- Community Interaction: Community awareness and affinity for GCC; public and private support for GCC's vision; diverse financial resources; formal recruitment campaign.
- Dedicated Planning: Develop metrics of performance for strategic initiatives; establish a standardized measurement technique.

**IMPACT STATEMENT:**

The starting point for the FY 2010 budget request was based on the amount appropriated in FY 2009. This request calls for funding 221 positions to maintain career & technical education. The request includes increments for employees. New funding has again been requested to support faculty salary adjustments to keep up with the adjustments already approved by UOG & GPSS.

This budget continues to represent a very lean request that allows the College to continue providing, at a minimal level, the same basic technical and vocational 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 career and technical education services, as individuals and organizations pursue additional education and training to improve their competitiveness and the anticipated military expansion. The anticipated increase in military personnel will result in increased construction projects for our island. The College will provide the necessary courses to meet these demands.

At the time this document was prepared, (December 2008) the College had been receiving the GovGuam Appropriations significantly less than the presented allotment schedules, requiring the College to hold back on some essential purchases.

Over the last few years the College has had to reduce full time personnel by over 80 positions. This has resulted in an increase in the number of classes offered by adjunct instructors. This budget level increases the number of full time faculty & staff necessary to sustain the current demands. These include critical positions in areas experiencing the anticipated growth. The College understands existing economic realities. Therefore, the College needs to add additional full time faculty to increase the amount of extended support available for students and respond to the increasing demands of the construction industry.

**Government of Guam**  
**Fiscal Year 2010 Budget**  
**Agency Narrative**

**Function:** Education and Culture

**Agency:** **Guam Community College**

**AGENCY BUDGET PLAN:**

Tuition for postsecondary classes is currently priced at \$110 per credit hour. The College began the process of raising this amount in Spring 2006 to bring it in line with tuition levels at other Colleges in the region. College personnel continue to enhance institutional revenues by offering specialized classes in a number of program areas including Electronics and Criminal Justice.

Expenditures continue to be reduced by contracting support services including cafeteria operations, facility maintenance, security, grounds maintenance, and trash collection. The College has estimated utility expenditures inclusive of anticipated increases. This budget request includes amounts for the regular salary increases. The retirement contribution was estimated at 26.33%. If additional increases are required, they will need to be covered by a matching increase in appropriations.

In FY 2008, the College received a repayment plan from USDOE for the balance of the \$3,000,000 loan used to construct a dormitory. The College has made the initial payment of \$106,035.42 and scheduled payments of \$342,619.78. The next scheduled payment is expected on June 1, 2009.

In FY 2008, the College successfully completed the Finance, HR/Payroll and Financial Aid modules in our integrated databases. The College will continue to maintain its operations and begin full utilization of many of the additional features of the system. This includes web time entry, faculty tracking, ODS reporting, extender solutions, workflow and financial aid satisfactory progress.

Guam Community College continues to maintain property and liability insurance. This insurance is the single greatest expenditure at the College after salaries, benefits, and utilities.

**GOVERNOR'S RECOMMENDATION:**

**FISCAL SUMMARY PAGE:**

## DECISION PACKAGE

*Fiscal Year 2010*

*Department/Agency*

*Division/Section*

**GUAM COMMUNITY COLLEGE**

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### ACTIVITY DESCRIPTION:

GCC will continue to pioneer labor force development within the Western Pacific, best understanding and meeting the educational, career and technical training needs of the economy. It will be Guam's premier career and technical institution and finest secondary and post secondary basic educational institution serving the island's adult community. Its excellence will continue to be recognized; because of its service to employers, employees and the community at large.

### MAJOR OBJECTIVES:

**Pioneering:** The combination of identifying the community's career and technical as well as basic educational skill requirements and then coordinating the development of a periodic employer's needs assessment survey is what constitutes this strategic initiative to be a pioneer and offers an example to other islands in the Micronesia region as it attempts to improve the skill levels and productivity of its own workforce.

Educational excellence at GCC will be defined by its ability to demonstrate that student learning outcomes are being attained. Improvements in program effectiveness and the determination of the institution's overall effectiveness will be derived from GCC's success in meeting student learning outcomes.

**Community Interaction:** To improve awareness of the College and increase public support for its vision. Such actions are intended to reduce GCC's financial dependence on the Government of Guam.

**Dedicated Planning:** To develop a process of providing a means to measure progress towards attaining the vision for the College each year through a systematic review.

### SHORT TERM GOALS

Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level



**Government of Guam**  
**Fiscal Year 2010 Budget**  
**Agency Budget Digest**

**Function:** Education and Culture

**Agency:** Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request						
		A	B		C	D	E	F
		FY2008 Actual Appropriation	FY2009 Authorized Appropriated	FY2009 Other/ Manpower Dev Fund(s)	FY2010 General Fund	FY2010 Federal Fund(s)	FY2010 Other/ Manpower Dev Fund(s)	FY2010 Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>								
110	Regular Salaries	\$9,031,393	\$8,948,608	\$226,059	\$9,887,946		\$224,526	\$10,112,472
111	Part Time Salaries							0
120	Benefits-Full Time	2,703,572	2,844,871	66,438	3,192,809		70,612	3,263,421
121	Benefits-Part Time							0
	Faculty/Admin Salary Adjustments							0
	Faculty/Admin Benefits Adjustments							0
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$11,734,965</b>	<b>\$11,793,479</b>	<b>\$292,497</b>	<b>\$13,080,755</b>	<b>\$0</b>	<b>\$295,138</b>	<b>\$13,375,893</b>
<b>OPERATIONS</b>								
220	Travel: Local Mileage	\$6,945	\$6,994		\$8,250			\$8,250
230	Contractual Services	1,316,899	1,038,462	24,975	1,673,005		47,250	1,720,255
240	Supplies & Materials	392,112	286,721	101,525	639,746		65,250	704,996
250	Equipment	409,253	233,973	415,851	658,105		69,650	727,755
290	Miscellaneous Expense	755,958	56,505	254,426	64,044		817,850	881,894
<b>TOTAL OPERATIONS</b>		<b>\$2,881,167</b>	<b>\$1,622,655</b>	<b>\$796,777</b>	<b>\$3,043,150</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$4,043,150</b>
<b>UTILITIES</b>								
361	Power	\$544,000	\$428,587		\$967,164			\$967,164
362	Water/Sewer	22,000	22,000		36,396			36,396
363	Telephone/Toll	132,000	132,000		196,500			196,500
<b>TOTAL UTILITIES</b>		<b>\$698,000</b>	<b>\$582,587</b>	<b>\$0</b>	<b>\$1,200,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,060</b>
<b>CAPITAL OUTLAY</b>								
450	Capital Outlay	\$149,815	\$14,988	\$36,250	\$394,345			\$394,345
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$149,815</b>	<b>\$14,988</b>	<b>\$36,250</b>	<b>\$394,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394,345</b>
<b>TOTAL APPROPRIATION</b>		<b>\$15,463,947</b>	<b>\$14,013,709</b>	<b>\$1,125,524</b>	<b>\$17,718,310</b>	<b>\$0</b>	<b>\$1,295,138</b>	<b>\$19,013,448</b>
<b>FULL TIME EQUIVALENCIES (FTES)</b>								
	Unclassified	2	2		2			2
	Classified	207	214	4	215		4	219
<b>TOTAL Ftes</b>		<b>209</b>	<b>216</b>	<b>4</b>	<b>217</b>	<b>0</b>	<b>4</b>	<b>221</b>
<b>AGENCY DECISION ITEMS</b>								
<b>TOTAL AGENCY DECISION ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNOR'S RECOMMENDED ITEMS</b>								
<b>TOTAL GOVERNOR'S RECOMMENDED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Government of Guam**  
**Schedule A - Off Island Travel**

[BBMR TA-1]

**Department/Agency:**

**Division:**

**Program:**

**Purpose / Justification for Travel**

GCC does not fund Off-Island Travel with General Fund Appropriations, therefore, there are no amounts to report.

**Travel Date:**

**\* No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost

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

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
ANNUAL MEMBERSHIP DUES	1	2,240	2,240		X
ANNUAL MEMBERSHIP DUES	1	2,275	2,275		X
LEGAL SERVICES	1	50,000	50,000		X
PROFESSIONAL MEMBERSHIP	1	6,700	6,700		X
PRINTING	2	200	400		X
PUBLICATIONS	1	1,200	1,200		X
ACCJC MEMBERSHIP	1	9,000	9,000		X
INSTITUTIONAL BROCHURES & ADVERTISING & PROMOTIONAL BROCHURES	10	1,500	15,000		X
GCC ANNUAL REPORT	1	3,000	3,000		X
GRAPHIC ARTIST	1	3,000	3,000		X
ADVERTISING: RADIO ADS, PRINT ADS AND TELEVISION ADS	12	3,416	40,992		X
<b>Total Contractual</b>			<b>133,807</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
SUBSCRIPTION	1	1,250	1,250		X
TRAINING	6	200	1,200		X
ANNUAL HARDWARE/SOFTWARE MAINTENANCE	1	2,500	2,500		X
ANNUAL GHOST SOFTWARE MAINTENANCE	1	2,000	2,000		X
ANNUAL SOFTWARE MAINTENANCE FOR NETWORK SURVEILLANCE/MONITORING SYSTEM	1	5,000	5,000		X
TECHNICAL ASSISTANCE FOR INTERNET/INTRANET SERVICES	1	2,500	2,500		X
ANNUAL SURVEILLANCE SYSTEM MAINTENANCE	1	2,000	2,000		X
ANNUAL WIRELESS SYSTEM SERVICE	1	2,500	2,500		X
ANNUAL CONTRACT RENEWAL	1	40	40		X
ANNUAL SOFTWARE MAINTENANCE	2	2,500	5,000		X
ANNUAL FILE SERVER UPS HARDWARE MAINTENANCE	1	3,000	3,000		X
ANNUAL HARDWARE MAINTENANCE AND UPGRADES	1	10,000	10,000		X
ANNUAL SOFTWARE MAINTENANCE	1	500	500		X
ANNUAL INTERNET TECHNICAL SUPPORT	1	1,000	1,000		X
EQUIPMENT REPAIR SERVICES	1	5,500	5,500		X
GROUND MAINTENANCE SERVICES	12	3,288	39,456		X
ELEVATOR/LIFT MAINTENANCE	12	475	5,700		X
TRASH PICKUP SERVICES	12	4,125	49,500		X
EMAINT MAINTENANCE	1	2,500	2,500		X
EMAINT LICENSING CHANGE OVER TO INTRANET EMAINT X3 INSTEAD OF EMAINT LX	1	22,320	22,320		X
PEST CONTROL SERVICES	12	450	5,400		X
JANITORIAL SERVICES	12	15,718	188,616		X



# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
RENEWALS	1	250	250		X
SUBSCRIPTION	1	195	195		X
MAINTENANCE EQUIPMENT	4	500	2,000		X
RENEWALS	1	155	155		X
SUBSCRIPTION	1	195	195		X
MAINTENANCE EQUIPMENT FIRE	10	175	1,750		X
SECURITY SERVICES	12	11,563	138,760		X
COMMUNICATION SYSTEMS	1	1,500	1,500		X
VEHICLE MAINTENANCE	1	3,200	3,200		X
VEHICLE INSPECTIONS/REGISTRATION	5	30	150		X
POSTAL BOX RENTAL	1	664	664		X
POSTAL METER RENTAL	1	516	516		X
COPIER LEASE	12	12,797	153,564		X
COMMUNICATION SYSTEMS	1	2,784	2,784		X
<b>Total Contractual</b>			<b>663,165</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
MEMBERSHIP/CCBO	1	450	450		X
MEMBERSHIP/AICPA	1	300	300		X
SUBSCRIPTION/ACADEMIC LEADER	1	250	250		X
SUBSCRIPTION/GUIDE TO FEDERAL TAX	1	500	500		X
SUBSCRIPTION/NACUBO	1	2,500	2,500		X
SUBSCRIPTION/SINGLE AUDIT INFO SERVICE	1	450	450		X
SUBSCRIPTION/FEDERAL AUDITING	1	450	450		X
SUBSCRIPTION/CCBO	1	250	250		X
SUBSCRIPTION/WACUBO	1	300	300		X
TRAINING: CONTINUING PROFESSIONAL	2	500	1,000		X
MEMBERSHIP/AGA	1	300	300		X
PRINTING OF A/P CHECKS	8	1,000	8,000		X
PRINTING OF INVOICES FOR BILLING	10	500	5,000		X
PRINTING OF ENVELOPES	4	500	2,000		X
AUDIT SERVICES 2010	1	30,000	30,000		X
ARMORED SERVICES	12	1,250	15,000		X
SHRM MEMBERSHIP	1	1,000	1,000		X
CUPA MEMBERSHIP	1	900	900		X
ADVERTISEMENT	8	500	4,000		X
CONTRACTUAL - EDUCATORS	1	150,000	150,000		X
CONTRACTUAL - RISK MANAGEMENT	1	10,000	10,000		X
CONTRACTUAL - ADVERTISEMENTS	1	4,000	4,000		X
CONTRACTUAL - INSURANCE (PROPERTY, AUTO, CRIME)	1	132,000	132,000		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Business and Finance Division

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
TRAINING MATERIALS	2	500	1,000		X
Total Contractual			370,650		

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
SUBSCRIPTION	1	222	222		X
ASSESSMENT/ACCREDITATION FUND	2	3,000	6,000		X
COLLEGE CATALOGS	1	9,000	9,000		X
INDUSTRY PARTNERSHIPS	1	1,650	1,650		X
SUBSCRIPTION	1	222	222		X
SUBSCRIPTION	1	5	5		X
MEMBERSHIP	1	60	60		X
SUBSCRIPTION	1	995	995		X
SUBSCRIPTION	1	25	25		X
SUBSCRIPTION	1	419	419		X
SUBSCRIPTION	1	309	309		X
SUBSCRIPTION	1	69	69		X
SUBSCRIPTION	1	60	60		X
SUBSCRIPTION	1	40	40		X
SUBSCRIPTION	1	40	40		X
NEGOTIATIONS - ARRANGEMENTS	1	5,000	5,000		X
SUBSCRIPTION	1	208	208		X
MEMBERSHIP	1	366	366		X
SUBSCRIPTION	1	177	177		X
PUBLICATION OF MASTER SCHEDULE	3	18,000	54,000		X
MEMBERSHIP DUES FOR LRP	1	700	700		X
MEMBERSHIP DUES FOR NAFSA	1	700	700		X
MEMBERSHIP DUES FOR AACRAO	1	650	650		X
MEMBERSHIP DUES FOR SEVIS	1	600	600		X



# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
MEMBERSHIP DUES FOR PACRAO	1	150	150		X
PRINTING OF LETTERHEAD	1	3,000	3,000		X
REPAIR & MAINTENANCE OF OFFICE EQUIPMENT	1	1,000	1,000		X
SCHOOL DIRECTORY PUBLICATION	1	300	300		X
PRINTING OF DIPLOMAS	1	5,000	5,000		X
AIE WEBSITE MAINTENANCE FEE	1	3,000	3,000		X
PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	1	350	350		X
PRINT & ENLARGE POSTERS, ETC.	2	500	1,000		X
TRACDAT MAINTENANCE	1	7,500	7,500		X
ANNUAL ONLINE SURVEY/SURVEY MONKEY	1	200	200		X
IDEA STUDENT SURVEY & PROCESSING	1	5,000	5,000		X
<b>Total Contractual</b>			<b>108,017</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
PRINTING OF CERTIFICATES	1	300	300		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
PRINTING OF ENVELOPES/BUSINESS	1	750	750		X
SUBSCRIPTIONS AND MEMBERSHIPS	1	1,000	1,000		X
LAB EQUIPMENT MAINTENANCE OKKODO	1	700	700		X
LAB EQUIPMENT MAINTENANCE JFK	1	700	700		X
INTERNET DUES FOR SATELLITES	1	2,600	2,600		X
CALIBRATION OF METERS	1	300	300		X
WASTE OIL DISPOSAL	4	1,500	6,000		X
LAB EQUIPMENT MAINTENANCE GW	1	700	700		X
SKILLS USA MEMBERSHIP DUES	1	1,000	1,000		X
LAB EQUIPMENT MAINTENANCE SHS	1	800	800		X
CPR CARDS	90	5	450		X
MEDICAL DIRECTOR	3	1,500	4,500		X
MEMBERSHIP FEE	1	150	150		X
MEMBERSHIP FEES	3	1,500	4,500		X
ANNUAL MEMBERSHIP SUBSCRIPTION (IRA)	1	596	596		X
ANNUAL MEMBERSHIP SUBSCRIPTION (TESOL)	1	175	175		X
ABE STUDENT REGISTRATION FEE	450	146	65,700		X
ABE STUDENT REGISTRATION FEE	450	146	65,700		X
ANNUAL MEMBERSHIP NCTM (MATH TEACHERS)	1	104	104		X
ANNUAL LICENSE - GED TEST	1	6,500	6,500		X
CONTRACT - OKLAHOMA SCORING CENTER	1	1,000	1,000		X
CONTRACT - JOSTEN	1	2,000	2,000		X

**SCHEDULE B - Contractual  
Trades and Professional Services**

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
ANNUAL LICENSE - ESSAY READERS	1	845	845		X
AAMAE MEMBERSHIP	2	1,000	2,000		X
MEDICAL DIRECTOR	1	1,000	1,000		X
ADVERTISEMENTS / MARKETING	1	2,000	2,000		X
FAX AND PHONE LINES	1	1,500	1,500		X
EQUIPMENT REPAIR	1	6,500	6,500		X
BLS CARDS	2	4,000	8,000		X
AAMAE ANNUAL FEE	1	1,000	1,000		X
NCLEX - LICENSURE EXAM	1	17,000	17,000		X
NCLEX - PRACTICE EXAM	1	3,500	3,500		X
XEROX	1	7,500	7,500		X
VEHICLE MAINTENANCE	1	2,000	2,000		X
NNLN MEMBERSHIP	1	1,000	1,000		X
NCLEX - REVIEW COURSE	1	17,000	17,000		X
NCLEX - PROGRAM REPORTS	1	350	350		X
NCLEX - PRE ADMISSION EXAM	1	2,500	2,500		X
EQUIPMENT REPAIR	1	3,500	3,500		X
FAX AND PHONE LINES	1	2,000	2,000		X
ADVERTISEMENTS / MARKETING	1	2,000	2,000		X
PEST & RODENT CONTROL	1	8,000	8,000		X
REFRIGERATION MAINTENANCE	1	10,000	10,000		X
GHRA MEMBERSHIP	1	300	300		X
GVB MEMBERSHIP	1	500	500		X
PATA MEMBERSHIP	1	500	500		X

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
LP GAS	1	6,000	6,000		X
CHRIE INSTITUTIONAL MEMBERSHIP	1	500	500		X
DRY CLEANING SERVICES	1	2,000	2,000		X
PEST & RODENT CONTROL	1	2,500	2,500		X
KITCHEN SUPPLIES	6	500	3,000		X
PAPER PRODUCTS AND SUPPLIES	6	500	3,000		X
LP GAS	1	5,000	5,000		X
AMERICAN CULINARY FEDERATION	1	3,000	3,000		X
DRY CLEANING SERVICES	1	1,500	1,500		X
EQUIPMENT REPAIR	1	900	900		X
STAFF DEVELOPMENT	1	750	750		X
STRIP & WAX FLOORS AT SSHS MARKETING	1	270	270		X
SECURITY ALARM MONITORING SERVICE	3	540	1,620		X
<b>Total Contractual</b>			<b>297,060</b>		



# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
PRINTING OF CERTIFICATES	1	300	300		X
PRINTING OF ENVELOPES/BUSINESS	1	750	750		X
SUBSCRIPTIONS AND MEMBERSHIPS	2	500	1,000		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
FAX MAINTENANCE	1	200	200		X
COMMUNICATION CONTRACT	12	303	3,636		X
CELL PHONE CONTRACT	12	61	731		X
RADIO MAINTENANCE	10	100	1,000		X
MEDICAL/BIOHAZARD DISPOSAL SERVICES	1	300	300		X
NURSING ASSOC. & HLTH. CONFERENCE FEE	2	200	400		X
PRINTING SERVICES FOR THE HEALTH CENTER	1	1,000	1,000		X
MEDICAL ADVISOR PROFESSIONAL FEE	1	1,500	1,500		X
5-GALLON BOTTLED WATER	80	6	480		X
REPAIR	1	2,000	2,000		X
WORKSHOPS/FAIRS/SEMINARS	1	2,000	2,000		X
INSTRUCTIONAL ACTIVITIES	1	2,000	2,000		X
MEMBERSHIP DUES & SUBSCRIPTIONS	1	250	250		X
CSI FLYERS, BUSINESS CARDS	1	500	500		X
PROMOTIONAL ITEMS (T-SHIRTS, BAGS, PENS, PENCILS)	12	500	6,000		X
SOFTWARE LICENSING: CAREER	1	2,310	2,310		X
LOGO DESIGN FOR PRINT MEDIA	1	165	165		X
PROFESSIONAL MEMBERSHIP	1	750	750		X
BANNERS	1	200	200		X
JOB FAIR/CAREER ACTIVITIES	1	1,320	1,320		X

**SCHEDULE B - Contractual**  
**Technology and Student Services**

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
FLYERS, POSTERS, PRINTING	1	825	825		X
COMPUTER REPAIR & MAINTENANCE	1	3,000	3,000		X
MEMBERSHIP DUES	5	220	1,100		X
BUSINESS CARDS FOR COUNSELORS	5	55	275		X
ASSESSMENT INSTRUMENTS SHIPPING COST (SDS 180, MBTI 60)	1	240	240		X
PRINTING OF DEPARTMENT BROCHURES	1	1,000	1,000		X
CHOICES LICENSE RENEWAL	1	1,125	1,125		X
COMPASS ADMINISTRATION UNITS	1	6,804	6,804		X
COMPASS SITE LICENSE	1	550	550		X
PRINTING OF CAREER PLANNING GUIDES	1	5,000	5,000		X
PRINTING OF CAREER RESOURCE MATERIALS BROCHURES/PAMPHLETS	1	6,000	6,000		X
BUSINESS CARDS FOR COUNSELORS	5	55	275		X
MEMBERSHIP DUES (ACA)	4	220	880		X
PRINTING OF GCC FOLDERS	1	3,000	3,000		X
MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	4	200	800		X
CHOICES LICENSE RENEWAL	1	5,525	5,525		X
NACADA MEMBERSHIP	1	100	100		X
BUSINESS CARDS	1	55	55		X
ELECTRONIC BOOKS (EBOOKS)	1	960	960		X
OFFICE SUPPLIES: PAPER, PENS, INK...	5	500	2,500		X
SERVICE PROVIDERS FOR STUDENTS	1	25,000	25,000		X
SUBSCRIPTION EBSCO	1	2,500	2,500		X
3M MAINTENANCE CONTRACT	1	1,200	1,200		X

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Technology and Student Services

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
DSL LINE	1	1,500	1,500		X
SUBSCRIPTION LOCAL STANDING ORDERS	1	1,000	1,000		X
Total Contractual			100,306		

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY2009?	
				Yes	No
OFFICE SUPPLIES: MANILA FOLDERS MEETING PACKETS, XEROX PAPER FOR THE PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, BINDERS, FASTENERS, FOLDER LABELS, BINDERS, ETC	4	500	2,000		X
OFFICE SUPPLIES: 4X DVD+RW BLANK MEDIA 4.7GB IN JEWEL CASE (50/PACK)	1	69	69		X
OFFICE SUPPLIES: USB 2.0 2GB FLASH THUMB PEN DRIVE	10	39	390		X
OFFICE SUPPLIES	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
GCC FOLDERS, INFORMATIONAL MATERIAL	14	500	7,000		X
SUPPLIES & MATERIALS	2	500	1,000		X
<b>Total Supplies Materials</b>			<b>11,959</b>		

**SCHEDULE C - Supplies and Materials**  
**Administrative Services Division**

Item	Quantity	Unit Price	Total Price	Funded in FY2009?	
				Yes	No
OFFICE SUPPLIES	12	500	6,000		X
CDRW	1	75	75		X
4550N COLOR LASER TONER	6	121	726		X
4550 HP COLOR LASER TRANSFER KIT	1	275	275		X
DRUM KIT REPLACEMENT	2	75	150		X
IOMEGA 250 MB CARTRIDGES	2	54	108		X
OFFICE SUPPLIES	3	500	1,500		X
OPEN PURCHASE ORDER FOR PREVENTIVE MAINTENANCE, PARTS, SUPPLIES, & MATERIALS	1	500	500		X
OPEN PURCHASE ORDER FOR TOOLS, EQUIPMENT, MATERIALS	1	500	500		X
UPGRADE LICENSES FOR MICROSOFT OFFICE 2007	10	2,050	20,500		X
SUPPLIES AND MATERIALS	1	500	500		X
SERVERS ANTIVIRUS SYSTEM	1	1,200	1,200		X
SECONDARY UPS ACTIVATION, ELECTRICAL UPGRADE, AND SERVERS RE-ALIGNMENT	1	15,000	15,000		X
OPEN PURCHASE ORDER FOR TOOLS, EQUIPMENT, MATERIALS	1	500	500		X
SECURITY SYSTEM TAPE CYCLE SUPPLIES	1	500	500		X
OPEN PURCHASE ORDER FOR PREVENTIVE MAINTENANCE, PARTS, SUPPLIES, & MATERIALS	1	500	500		X
OPEN PURCHASE ORDER FOR TOOLS, EQUIPMENT, MATERIALS	1	500	500		X
OPEN PURCHASE ORDER FOR PREVENTIVE MAINTENANCE, PARTS, SUPPLIES, & MATERIALS	1	500	500		X
ANNUAL SYMANTEC FIREWALL LICENSING FOR 5460 AND 1660	1	14,000	14,000		X
ANNUAL FILE SERVER UPS HARDWARE MAINTENANCE	1	4,000	4,000		X

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY2009?	
				Yes	No
FILE SERVER BACKUP TAPE SUPPLIES	2	500	1,000		X
SAFETY GEARS, EQUIPMENT AND TOOLS	2	500	1,000		X
OPEN PURCHASE ORDER FOR PREVENTIVE MAINTENANCE, PARTS, SUPPLIES, & MATERIALS	1	500	500		X
OPEN PURCHASE ORDER FOR PREVENTIVE MAINTENANCE, PARTS, SUPPLIES, & MATERIALS	1	500	500		X
CAPITAL IMPROVEMENT PROJECTS	1	67,374	67,374		X
A/C & REFRIGERATION SUPPLIES	12	2,083	24,996		X
ELECTRICAL SUPPLIES	12	1,250	15,000		X
CUSTODIAL SUPPLIES	12	4,200	50,400		X
CARPENTRY SUPPLIES	12	333	3,996		X
PLUMBING SUPPLIES	12	333	3,996		X
SAFETY SUPPLIES	1	4,212	4,212		X
TESTING AND REMOVAL OF ASBESTOS	1	3,000	3,000		X
FUEL	12	1,000	12,000		X
COPIER SUPPLIES	12	1,500	18,000		X
POSTAL METER SUPPLIES	12	667	8,004		X



# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Administrative Services Division

				Funded in FY2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Supplies Materials			281,512		

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Business and Finance Division

				Funded in FY2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
OFFICE SUPPLIES	6	500	3,000		X
OFFICE SUPPLIES	10	500	5,000		X
LASERJET CARTRIDGES	5	500	2,500		X
OFFICE SUPPLIES	8	500	4,000		X
TRAINING EQUIPMENT/MANUALS	1	3,000	3,000		X
PRINTING: ENVELOPES	4	500	2,000		X
SUPPLIES - OFFICE SUPPLIES	5	500	2,500		X
SUPPLIES - OFFICE SUPPLIES	1	500	500		X
SUPPLIES - OFFICE SUPPLIES	1	500	500		X
COMPUTER SUPPLIES	1	1,000	1,000		X
OFFICE SUPPLIES	3	500	1,500		X
<b>Total Supplies Materials</b>			<b>25,500</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Academic Affairs Division

				Funded in FY2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
DRAGON NATURALLY SPEAKING	1	1,000	1,000		X
CDR AND CDRW	1	75	75		X
MICROSOFT SOFTWARE	2	139	278		X
NORTON ANTIVIRUS SOFTWARE	3	24	72		X
OFFICE SUPPLIES	4	500	2,000		X
HP 1300 LASERJET TONER	4	100	400		X
SELF STUDY SUPPORT	1	3,000	3,000		X
OFFICE SUPPLIES	14	500	7,000		X
OFFICE SUPPLIES	3	500	1,500		X
Total Supplies Materials			15,325		

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Trades and Professional Services

				Funded in FY2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
MICROSOFT SOFTWARE UPGRADE	3	80	240		X
NORTON ANTIVIRUS SOFTWARE UPGRADE	3	29	87		X
COMPUTER SUPPLIES	4	500	2,000		X
OFFICE SUPPLIES	7	500	3,500		X
SPECIAL COPIER PAPER	1	750	750		X
DUST MASK	10	25	250		X
SAFETY GLASSES	200	10	2,000		X
WELDING RODS 1	4	125	500		X
ACETYLENE REFILL 1	12	101	1,212		X
HACK SAW BLADES	15	5	75		X
BODY FILLER BONDO 2	1	30	30		X
WELDING RODS 2	1	125	125		X
TIRE PATCH 2	1	13	13		X
OIL DRAIN PANS	10	10	100		X
ARGON REFILLS 2	20	115	2,300		X
55 GALLONS OF HYDRAULIC FLUID	1	210	210		X
PARTS AND TOOL CLEANING SOLVENT	50	15	750		X
TRIPLE- MIX REFILLS 2	20	100	2,000		X
ENAMEL PAINT	10	100	1,000		X
DRILL BIT SET	6	50	300		X
GRINDING DISCS	40	12	480		X
OXYGEN REFILL 1	12	80	960		X
RIVETS	5	25	125		X
COMPRESSOR OIL	20	10	200		X

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2009?	
				Yes	No
SOLDER	15	10	150		X
FENDER COVERS	10	25	250		X
VALVE CORE REMOVERS	5	5	25		X
HEARING PROTECTION	5	25	125		X
LACQUER THINNER	25	30	750		X
AUTOMATIC TRANSMISSION FLUID	5	25	125		X
ENGINE OIL BY THE CASE	5	25	125		X
BRAKE FLUID	5	25	125		X
MICROSOFT WINDOWS XP	7	100	700		X
BODY FILLER BOND 1	20	30	600		X
MILEAGE DC AND SATELLITE FACULTY 1	1	103	103		X
VALVE STEMS	50	2	100		X
SAND PAPER	50	4	200		X
ELECTRICAL CONNECTORS	4	50	200		X
CUT OFF WHEELS	30	4	120		X
TIRE PATCHES	15	15	225		X
RUBBER CEMENT TIRE GLUE	30	10	300		X
D/A SAND PAPER	20	10	200		X
MASKING TAPE	20	5	100		X
LIGHT BULBS FOR DROP LIGHTS	20	5	100		X
ELECTRICAL TAPE	10	5	50		X
FLUIDS AND LUBRICANTS GREASE	1	500	500		X
HAND CLEANER	30	10	300		X
MICROSOFT OFFICE DEVELOPER ED.	1	148	148		X

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Trades and Professional Services

				Funded in FY2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
NORTON ANTI VIRUS	2	29	58		X
BATTERY BACKUP 600 VA UPS	2	80	160		X
WIPER BLADES	2	30	60		X
BRAKE PADS	1	50	50		X
CLEANING SUPPLIES	1	50	50		X
ENGINE OIL FILTER	2	25	50		X
ENGINE OIL BY THE CASE	1	100	100		X
FUEL	1	400	400		X
TIRES	4	100	400		X
SUPPLIES/MATERIALS FOR ED180	6	500	3,000		X
SUPPLIES/MATERIALS	2	500	1,000		X
SUPPLIES/MATERIALS	6	500	3,000		X
SUPPLIES/MATERIALS FOR ASL COURSES	4	500	2,000		X
SUPPLIES/MATERIALS FOR ASL COURSES	4	500	2,000		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
OFFICE SUPPLIES	3	500	1,500		X
40 S & W AMMUNITIONS 165 & 180 GR. FMJ	500	25	12,500		X
OFFICE SUPPLIES	2	500	1,000		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
BOOKS	5	500	2,500		X
SUPPLIES AND MATERIALS	3	500	1,500		X
SUPPLIES & MATERIALS	3	500	1,500		X
PAPER FOR COPIER	8	6	47		X
LINE CONDITIONER 1200	1	65	65		X



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[BBMR96A]

## SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2009?	
				Yes	No
PAPER FOR COPIER	8	6	47		X
UPS 1200	1	145	145		X
TWIN POCKET FOLDER	6	8	46		X
MECHANICAL ERASERS	24	2	38		X
8 G FLASH DRIVE	1	165	165		X
ERASER REFILL	24	1	12		X
BROWN ENVELOPES 9X12	3	9	27		X
ADDRESS LABELS	1	8	8		X
TEXTBOOK: A YEAR IN THE LIFE OF AN ESL STUDENT: IDIOMS AND VOCABULARY YOU CAN'T LIVE WITHOUT	3	30	90		X
TEXTBOOK: 26 STEPS CONTROLLED COMPOSITION FOR INTERMEDIATE AND ADVANCED LANGUAGE DEVELOPMENT	3	20	60		X
TEXTBOOK: BASICS IN LISTENING: SHORT TASK FOR LISTENING DEVELOPMENT	3	25	75		X
TEXTBOOK: "ACTIVE LISTENING", BOOK 2	3	25	75		X
MEDICAL SUPPLIES	3	500	1,500		X
AMERICAN RED CROSS CLASSES	1	1,100	1,100		X
MEDICAL SUPPLIES	3	500	1,500		X
MEDICAL SUPPLIES	3	500	1,500		X
MEDICAL SUPPLIES	3	500	1,500		X
MEDICAL SUPPLIES	3	500	1,500		X
MEDICAL SUPPLIES	3	500	1,500		X
MEDICAL SUPPLIES	3	500	1,500		X
MEDICAL SUPPLIES	3	500	1,500		X
MEDICAL SUPPLIES	3	500	1,500		X

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2009?	
				Yes	No
XEROX PAPER	1	500	500		X
ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
XEROX STAPLES	1	500	500		X
MEDICAL SUPPLIES	3	500	1,500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
XEROX PAPER	1	500	500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
XEROX STAPLES	1	500	500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
AMERICAN RED CROSS CLASSES	1	1,100	1,100		X

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2009?	
				Yes	No
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
INSTRUCTIONAL / ADMINISTRATIVE SUPPLIES	1	500	500		X
OFFICE SUPPLIES	8	500	4,000		X
CLASSROOM SUPPLIES	12	500	6,000		X
FOOD & SUPPLIES	12	500	6,000		X
CLASSROOM SUPPLIES	5	500	2,500		X
OFFICE SUPPLIES	1	500	500		X
PROMOTIONAL ITEMS	1	500	500		X
CONSUMABLE WELDING SUPPLIES	2	500	1,000		X
WOOD LAMINATES	8	500	4,000		X
LUMBER	5	500	2,500		X
GASES	1	4,358	4,358		X
FLASH DRIVES	30	12	360		X
COMPUTER SUPPLIES & MAINTENANCE	4	500	2,000		X
SUPPLIES & MATERIALS	8	500	4,000		X
CUSTODIAL/CLEANING SUPPLIES	4	500	2,000		X

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[BBMR96A]

## SCHEDULE C - Supplies and Materials Trades and Professional Services

				Funded in FY2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Supplies Materials			141,473		

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[BBMR96A]

## SCHEDULE C - Supplies and Materials Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY2009?	
				Yes	No
SPECIAL COPIER PAPER	1	750	750		X
OFFICE SUPPLIES	9	500	4,500		X
PAPER FOR FACULTY WORKROOM	10	500	5,000		X
MS OFFICE SOFTWARE UPGRADE	3	80	240		X
NORTON ANTIVIRUS SOFTWARE UPGRADE	3	29	87		X
COMPUTER SUPPLIES	4	500	2,000		X
INSTRUCTIONAL SOFTWARE AND DVD'S	1	1,000	1,000		X
OFFICE SUPPLIES (MARKERS, COPY PAPERS, NOTEBOOKS, PENS, ERASERS, STAPLERS, POST-ITS, BINDER CLIPS, BINDERS, FOLDERS, CLEANING SUPPLIES, INK CARTRIDGES.	3	500	1,500		X
LAB AND FIELD SUPPLIES	3	500	1,500		X
COMPUTER	3	2,400	7,200		X
MANNEQUIN HEADS	30	40	1,200		X
SUPPLIES AND MATERIALS	80	500	40,000		X
OFFICE SUPPLIES	8	500	4,000		X
MEDICAL SUPPLIES	30	500	15,000		X
OFFICE SUPPLIES	3	500	1,500		X
SOFTWARE	16	500	8,000		X
OFFICE SUPPLIES, SOFTWARE, LAMINATION REFILLS	17	500	8,500		X
GENERAL OFFICE SUPPLIES, SOFTWARE, ANCHOR, WIRELESS CARDS	2	500	1,000		X
INSTRUCTIONAL MATERIALS & SUPPLIES, OFFICE SUPPLIES, COMPUTER SUPPLIES, SOFTWARE	6	500	3,000		X
COMPUTER HEADPHONES/MICROPHONES (D2, D3, D10)	2	500	1,000		X
COMPUTER SUPPLIES	5	500	2,500		X

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Technology and Student Services

				Funded in FY2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
SUPPLIES & MATERIALS	7	500	3,500		X
SOFTWARE UPGRADES	1	10,000	10,000		X
CAMERA SUPPLIES	1	500	500		X
SUPPLIES (GENERAL OFFICE USE)	5	500	2,500		X
ASSESSMENT INVENTORIES (SELF-DIRECTED SEARCH [SDS] FORM R W/PSYCHOLOGICAL ASSESSMENT RESOURCES, INC.)	3	500	1,500		X
RECRUITMENT PARAPHERNALIA	5	500	2,500		X
OFFICE SUPPLIES	7	500	3,500		X
PAMPHLETS AND OTHER RESOURCES	10	500	5,000		X
RECRUITMENT MATERIALS (I.E. PENS, LANYARDS, GCC STAND UP BANNERS, GCC PRINTED FOLDERS, ETC)	16	500	8,000		X
OFFICE SUPPLIES	1	500	500		X
SUPPLIES & MATERIALS-INSTRUCTIONAL MATERIAL & SUPPLIES, SOFTWARE	5	500	2,500		X
SUPPLIES & MATERIALS-COMPUTER SUPPLIES/SOFTWARE	21	500	10,500		X
SUPPLIES -- GENERAL OFFICE	8	500	4,000		X



# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Technology and Student Services

				Funded in FY2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Supplies Materials			163,977		

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Executive Office

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
OFFICE FURNITURE/CHAIRS	2	280	560		X
OFFICE FURNITURE/CHAIRS	2	280	560		X
Total Equipment			1,120		

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
COMPUTER ADOBE PUBLISHING COLLECTION LATEST EDITION	1	1,000	1,000		X
COMPUTER SYSTEM	1	2,400	2,400		X
COMPUTER SOFTWARE (NORTON UTILITIES)	1	500	500		X
COMPUTER SOFTWARE (MICROSOFT OFFICE 2007)	3	1,000	3,000		X
OFFICE EQUIPMENT	1	250	250		X
LAPTOP	1	2,400	2,400		X
DESKTOP COMPUTER SYSTEM	1	2,400	2,400		X
SOFTWARE	3	900	2,700		X
COMPUTER ACCESSORIES	1	500	500		X
MIS OFFICE AND ON THE FIELD MACINTOSH SUPPORT EQUIPMENT	2	3,400	6,800		X
MIS OFFICE AND ON THE FIELD SUPPORT EQUIPMENT / UPGRADE OBSOLETE LAPTOPS	4	3,400	13,600		X
WIRELESS SERVICE EXPANSION, ACCESS POINT DEVICES, AND PERIPHERALS	1	10,000	10,000		X
NETWORK MAINTENANCE AND REPAIR	1	2,000	2,000		X
COMPUTER SOFTWARE (MICROSOFT OFFICE 2007)	2	1,000	2,000		X
COMPUTER SOFTWARE (NORTON UTILITIES)	2	2,200	4,400		X
COMPUTER SYSTEM	2	2,400	4,800		X
MAINTENANCE EQUIPMENT FIRE	2	175	350		X

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Administrative Services Division

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Equipment			59,100		

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
FILING CABINET	2	250	500		X
LAPTOP	1	2,400	2,400		X
FILING SYSTEM	1	5,000	5,000		X
DESKS	3	500	1,500		X
COMPUTER PARTS/REPLACEMENTS	2	2,400	4,800		X
CAMERA	1	200	200		X
8GB FLASH DRIVES	4	100	400		X
EXTERNAL DRIVES	4	200	800		X
LAPTOP COMPUTER	1	2,400	2,400		X
EQUIPMENT - HAND TRUCK	1	300	300		X
EQUIPMENT - FIXED ASSET	1	3,000	3,000		X
EQUIPMENT - HAND TRUCK	1	300	300		X
EQUIPMENT - POINT OF SALE	1	5,000	5,000		X
COMPUTER	1	2,400	2,400		X
LAPTOP COMPUTER	1	2,400	2,400		X
<b>Total Equipment</b>			<b>31,400</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
EXTERNAL HARD DRIVE	1	125	125		X
DIGITAL VOICE RECORDER	1	1,000	1,000		X
NOTEBOOK	1	3,400	3,400		X
COMPUTER SYSTEM	2	3,400	6,800		X
SPSS SOFTWARE	1	3,000	3,000		X
MAC COMPUTER & SOFTWARE	1	3,400	3,400		X
BINDING MACHINE, SPIRAL/COIL	1	3,000	3,000		X
Total Equipment			20,725		



# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
EXTERNAL HARD DRIVE	1	150	150		X
INSTRUCTIONAL MATERIALS	1	3,000	3,000		X
COMPUTER SYSTEMS	3	2,400	7,200		X
AIR HOSE	8	50	400		X
DOUBLE FLARE KIT	6	50	300		X
SCREW DRIVER SET	4	20	80		X
PLIERS SETS	4	50	200		X
BUSHING CUTTING CHISEL	5	50	250		X
HACK SAW	5	50	250		X
1/2" AIR IMPACT GUN	4	200	800		X
VACUUM GAUGE	4	120	480		X
PRESSURE GAUGE FOR AUTO TRANS	2	100	200		X
PROJECTION SCREEN	1	660	660		X
OXYGEN CYLINDER DEPOSIT	1	260	260		X
CYLINDER CART FOR OXYGEN	1	260	260		X
ACETYLENE CYLINDER DEPOSIT	2	310	620		X
TIRE INFLATOR	4	80	320		X
CLUTCH SPRING COMPRESSOR	4	150	600		X
TRANSMISSION STANDS	4	150	600		X
CLUTCH COMPRESSOR	2	75	150		X
METRIC WRENCH	4	249	996		X
BUSHING DRIVER SET	1	800	800		X
TRANSMISSION FOOT PRESS	2	450	900		X
REPLACEMENT OF BROKEN TOOLS	1	500	500		X

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
PORTABLE CLUTCH SPRING COMPRESSOR	1	100	100		X
VALVE SEAT GRINDER	1	2,000	2,000		X
MASTER TOOL SET	6	1,500	9,000		X
BRAKE LATHE	2	2,500	5,000		X
COMPUTER DESKTOP	1	2,400	2,400		X
COMPUTER DESKTOP	1	2,400	2,400		X
COMPUTERS	2	2,400	4,800		X
INSTRUCTIONAL TEXTBOOKS	5	100	500		X
INSTRUCTIONAL TEXTBOOKS	5	100	500		X
COMPUTERS	2	2,400	4,800		X
DESKTOP COMPUTERS	3	2,400	7,200		X
DVD	2	600	1,200		X
METAL FILE DRAWERS	4	704	2,816		X
METAL CABINETS	4	450	1,800		X
TV	2	1,000	2,000		X
BOOKS	6	1,000	6,000		X
LAPTOP COMPUTERS	2	2,400	4,800		X
LINE CONDITIONER 1200	2	65	130		X
UPS 1200	2	145	290		X
UPS 1200	2	145	290		X
LINE CONDITIONER 1200	2	65	130		X
EQUIPMENT	2	800	1,600		X
MEDICAL EQUIPMENT	1	7,500	7,500		X
COMPUTER TECHNOLOGY	2	2,400	4,800		X

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
OFFICE / FACULTY EQUIPMENT	1	1,500	1,500		X
STORAGE UPGRADES	1	10,000	10,000		X
MEDICAL EQUIPMENT	1	8,000	8,000		X
MEDICAL EQUIPMENT	1	1,000	1,000		X
INSTRUCTIONAL TEXTBOOKS	1	2,500	2,500		X
AUDIO/ VIDEO EQUIPMENT	1	7,500	7,500		X
STORAGE UPGRADES	1	3,000	3,000		X
OFFICE / FACULTY EQUIPMENT	1	1,500	1,500		X
MEDICAL EQUIPMENT	1	5,000	5,000		X
MEDICAL EQUIPMENT	1	7,500	7,500		X
AUDIO/ VIDEO EQUIPMENT	1	7,500	7,500		X
INSTRUCTIONAL TEXTBOOKS	1	2,500	2,500		X
COMPUTER TECHNOLOGY	5	1,000	5,000		X
KITCHEN SMALLWARES	1	10,000	10,000		X
OFFICE EQUIPMENT	1	2,500	2,500		X
CLASSROOM SUPPLIES	6	500	3,000		X
LMP TEXTBOOKS & WORKBOOKS	1	10,000	10,000		X
SOFTWARE NORTONS	5	29	145		X
KITCHEN EQUIPMENT	1	15,000	15,000		X
COMPUTERS	5	2,400	12,000		X
SOFTWARE XP	5	80	400		X
PROSTART TEXTBOOKS & WORKBOOKS	1	10,000	10,000		X
COMPUTERS	3	2,400	7,200		X
INSTRUCTIONAL VIDEOS & REFERENCE	1	1,000	1,000		X

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
DESKTOP COMPUTER	1	2,400	2,400		X
PORTABLE EQUIPMENT	1	3,348	3,348		X
WIRE FEED MIG WELDERS	10	600	6,000		X
PLASMA CUTTERS	6	1,000	6,000		X
ARC WELDERS	10	1,500	15,000		X
SHOP EQUIPMENT(HVAC)	1	4,326	4,326		X
HAND TOOLS	1	10,000	10,000		X
POINT OF SALE SYSTEM FOR OKKODO & SSHS	2	8,000	16,000		X
STACKABLE CHAIRS FOR SHS	20	50	1,000		X
OFFICE CHAIRS ON CASTERS	15	75	1,125		X
M.E. STUDENT WORKBOOKS	150	18	2,625		X
POST SECONDARY INSTRUCTOR'S TEXTBOOKS	1	500	500		X
PRINTER FOR DIGITAL CAMERA AT SSHS	1	200	200		X
OFFICE COPIER FOR SHS	1	2,000	2,000		X
COLOR PRINTER FOR SSHS & OKKODO	2	1,457	2,914		X
VIDEO CAMERA -SHS, SSHS, OKKODO, GWHS	4	1,200	4,800		X
M.E. STUDENT TEXTBOOKS	100	76	7,560		X

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Trades and Professional Services

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Equipment			311,575		

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
INSTRUCTIONAL MATERIALS	1	2,324	2,324		X
COMPUTER	1	2,400	2,400		X
EXTERNAL HARD DRIVE	1	150	150		X
COMPUTER	2	3,400	6,800		X
900VA UPS	4	100	400		X
MULTI-MEDIA PROJECTOR	1	2,000	2,000		X
DESKTOP COMPUTER, STANDARD B	4	2,400	9,600		X
CONDUCTIVITY AND TEMP. METER	1	479	479		X
SOIL PH METER	2	60	120		X
INSECT COLLECTING NET	3	30	90		X
SOIL SAMPLER	3	27	81		X
PLANT PRESS	3	32	95		X
PAPER RECYCLING	2	60	120		X
SPA CHAIR FOR PEDICURE AND MANICURE	1	3,000	3,000		X
HAIR DRYER WITH CONDITIONING STEAMER	2	229	458		X
INFRARED HAIR DRYER	1	3,000	3,000		X
COMPUTERS	3	2,400	7,200		X
PA SYSTEM	1	2,000	2,000		X
PODIUM	1	400	400		X
FILE CABINETS	2	200	400		X
FLAT SCREEN TV AND DVD PLAYER	1	1,000	1,000		X
FAX MACHINE	1	300	300		X
OFFICE CHAIRS	2	200	400		X
ADULT-SIZE SPHYGMOMANOMETER LARGE	2	50	100		X



# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
COMPUTER	2	2,400	4,800		X
LAPTOP COMPUTERS	2	3,400	6,800		X
MULTIMEDIA PROJECTOR	1	3,000	3,000		X
BLUE RAY DVD RECORDER	1	1,000	1,000		X
DESKTOP LARGE FORMAT PRINTER	1	2,500	2,500		X
DIGITAL STILL CAMERA	1	2,000	2,000		X
DIGITAL VIDEO CAMERA	1	2,000	2,000		X
LAPTOP COMPUTER	1	2,400	2,400		X
BOOKS AND MANUALS	1	750	750		X
CORK BULLETIN BOARDS	5	125	625		X
STAND-UP DISPLAY BANNERS	2	500	1,000		X
BOOKS, VIDEOS, CD-ROM	1	605	605		X
USB FLASH DRIVE 2.0	1	43	43		X
INSTRUCTIONAL TEXTBOOKS, CD'S, DVD'S	1	500	500		X
NOTEBOOK COMPUTER	1	3,400	3,400		X
DIGITAL CAMERA	1	500	500		X
EXTERNAL HARD DRIVE (PORTABLE)	5	150	750		X
MULTIMEDIA PROJECTOR	2	2,000	4,000		X
SOFTWARE UPGRADE (KEYBOARDING PRO DELUXE) SITE LICENSE OA LAB FEES	1	1,411	1,411		X
MULTIMEDIA PROJECTOR REPLACEMENT LAMPS	2	400	800		X
VIDEO LIGHTS & CEILING MOUNTING GRID	1	12,000	12,000		X
BOOM MICROPHONES	1	3,000	3,000		X
HITACHI 500GB EXTERNAL DRIVES	21	203	4,270		X
KENSINGTON NOTEBOOK LOCK	21	59	1,239		X



# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
INSTRUCTOR TEXTBOOKS	1	700	700		X
KENSINGTON ANCHOR POINT	21	25	525		X
BLACK & WHITE PRINTER (MACINTOSH COMPATIBLE)	1	200	200		X
DESK, OFFICE (L-SHAPED)	1	600	600		X
OFFICE CHAIR (ERGONOMIC SUPPORT)	2	300	600		X
OFFICE CHAIR (W/ARMS)	2	280	560		X
DESKTOP COMPUTER	1	2,400	2,400		X
TEXTBOOKS	1	200	200		X
EXTERNAL HARD DRIVE	2	150	300		X
PRINTER W/COPIER, SCAN, AND FAX CAPABILITIES	1	400	400		X
OFFICE CHAIR	1	300	300		X
NOTEBOOK COMPUTER	1	2,400	2,400		X
MULTIMEDIA PROJECTOR	2	1,000	2,000		X
ADOBE PUBLISHING COLLECTION (LATEST EDITION)(#58)	1	1,000	1,000		X
UPS (900VA)(#65)	1	100	100		X
LINE CONDITIONER 1200VA (#67)	1	65	65		X
EXTERNAL HARD DRIVE	4	150	600		X
STORAGE CABINET	1	200	200		X
TEXTBOOKS AND OTHER RESOURCES	5	500	2,500		X
DESK	1	800	800		X
DESKTOP COMPUTER	1	2,400	2,400		X
SOFTWARE	1	180	180		X
COMPUTER DESKTOP	1	2,400	2,400		X
3 YEAR EXTENDED WARRANTY PLAN	1	250	250		X

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
DIGITAL VOICE RECORDERS, READING PENS, N NATURALLY SPEAKING, . . .	1	2,000	2,000		X
MULTIMEDIA PROJECTORS	1	2,000	2,000		X
EXTERNAL HARD DRIVE (PORTABLE)	3	150	450		X
INSTRUCTIONAL TEXTBOOKS, CDS, DVD'S	1	500	500		X
MULTIMEDIA LAMPS	2	400	800		X
DESKTOP COMPUTERS	3	3,400	10,200		X
NOTEBOOK COMPUTER	1	3,400	3,400		X
DIGITAL VIDEO CAMERA	1	600	600		X
DIGITAL CAMERA	1	500	500		X
UPS	4	350	1,400		X
LINE CONDITIONERS	4	250	1,000		X
AIR-LAP1242AG-A-K9-802.11 A/G LIGHTWEIGHT ACCESS POINT PROTOCOL	2	630	1,260		X
WS-C2960-24TT-L	2	968	1,936		X
CISCO 1841-1841 MODULAR INTEGRATED SERVICES ROUTER (ISR) WITH 100-240 VAC POWER, 2*FE LAN PORTS, 2*HWIC SLOTS, 1*AIM SLOT, 32MB FLASH/128MB SDRAM	4	1,070	4,280		X
CISCO 3560 SWITCH	2	3,000	6,000		X
CISCO2811-2811 INTEGRATED SERVICES ROUTER (ISR) WITH AC POWER, 2*FE LAN PORTS, 4*HWIC SLOTS, 2*PVDM SLOTS, 1*NME SLOT, 2*AIM SLOTS, IP BASE IOS, 64MB FLASH/256MB DRAM	2	1,995	3,990		X
AIR-ANT4941 ARTICULATED DIPOLE ANTENNA	2	25	50		X
LINKSYS WRT300N	2	150	300		X
AIR-WLC2006-K9-2000 SERIES WLAN CONTROLLER FOR UP TO 6 LIGHTWEIGHT APS	2	2,995	5,990		X
MEM1841-128U192D-128 TO 192MB SODIUM DRAM FACTORY UPGRADE FOR THE CISCO 1841	4	435	1,740		X

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
HWIC-4ESW, 4 PORT 10-100 ETHERNET SWITCH	4	380	1,520		X
ACS-1841-RM-19 RACK MOUNT KIT	4	120	480		X
AIR-PI21AG-AK9 LAN CLIENT PCI ADAPTER	2	210	420		X
MICROSOFT OFFICE LATEST ACADEMIC EDITION	3	100	300		X
COMPUTERS – STAFF USE	2	2,400	4,800		X
1200 VA LINE CONDITIONER WITH 4 OUTLETS	7	65	455		X
1200 VA UPS WITH 3 ON-BACKUP OUTLETS	7	70	490		X
BOOKS LIBRARY	1	50,000	50,000		X
STANDARD B NOTEBOOK	1	2,400	2,400		X
FLAT SCREEN MONITORS FOR STUDENT USE	2	400	800		X
NORTON ANTIVIRUS LATEST EDITION	3	45	135		X
<b>Total Equipment</b>			<b>234,185</b>		

# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Executive Office

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
REFRESHMENTS	12	150	1,800		X
STIPENDS	7	600	4,200		X
Total Miscellaneous			6,000		

# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Administrative Services Division

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
	1	200,000	200,000		X
Total Miscellaneous			200,000		

# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Academic Affairs Division

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
MISCELLANEOUS	1	5,000	5,000		X
Total Miscellaneous			5,000		

# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
SKILLS USA	1	5,000	5,000		X
GCC CONTEST	1	1,384	1,384		X
GCC CONTEST 2	1	1,000	1,000		X
ADULT HS TUITION FEE - CAREER COURSE	60	270	16,200		X
ADULT HS TUITION FEE - CAREER COURSE	60	270	16,200		X
ADULT HS REGISTRATION FEE	80	146	11,680		X
ADULT HS REGISTRATION FEE	80	146	11,680		X
<b>Total Miscellaneous</b>			<b>63,144</b>		



# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Technology and Student Services

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
DEPARTMENT NEEDS/ACTIVITY	1	900	900		X
Total Miscellaneous			900		

# Government of Guam

[BBMR96A]

## SCHEDULE F - Capital Outlay Executive Office

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
CAPITAL OUTLAY	1	6,000	6,000		X
Total Capital Outlay			6,000		

# Government of Guam

[BBMR96A]

## SCHEDULE F - Capital Outlay Administrative Services Division

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
SECONDARY NETWORK BACKBONE IMPLEMENTATION	1	50,000	50,000		X
HELPDESK SYSTEM IMPLEMENTATION	1	50,000	50,000		X
TELEPHONE SYSTEM COST REDUCTION PROJECT	1	150,000	150,000		X
PHASE 3 NETWORK IMPROVEMENT PROJECT	1	57,000	57,000		X
Total Capital Outlay			307,000		

# Government of Guam

[BBMR96A]

## SCHEDULE F - Capital Outlay Trades and Professional Services

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
2-POST LIFT	1	7,000	7,000		X
KITCHEN SMALLWARES & CHINA	1	20,000	20,000		X
KITCHEN EQUIPMENT	1	10,000	10,000		X
TWO POST HOIST	1	6,000	6,000		X
Total Capital Outlay			43,000		

# Government of Guam

[BBMR96A]

## SCHEDULE F - Capital Outlay Technology and Student Services

				Funded in FY 2009?	
Item	Quantity	Unit Price	Total Price	Yes	No
OPTICAL TIME DOMAIN REFLECTOMETER	1	10,000	10,000		X
4300 FLUKE DSP TESTER	2	6,000	12,000		X
3M DETECTION SYSTEM MODEL 3502	1	16,345	16,345		X
Total Capital Outlay			38,345		

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

Government of Guam

Current

Fiscal Year 2010 Budget

Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending December 20, 2008

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment	I AMT	J (E+F+G+I) Subtotal	K Retirement 25.2%	L Retire(DDI) \$15,527.26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
							Date											
1	PRE004	Administrativ	Bautista, Lourdes V.	39,438	0	0			39,438	9,938			572	174	1,380	180	12,244	51,682
2	PRE005	President	Okada, Mary A.	115,000	0	0			115,000	28,980			1,668	174	4,212	1,164	36,198	151,198
3	PRE006	Private Secre	Muna, Esther A.	32,074	0	0			32,074	8,083	404		465	174	3,197	358	12,681	44,755
4	PRE002	Assistant Dir	Gogue, Cathynn C.	60,528	0	0			60,528	15,253			878	174	1,380	180	17,865	78,393
5	AAD122	Assistant Dir	Santos, George A.	74,402	0	0			74,402	18,749			1,079	174	1,392	156	21,550	95,952
6	ASD001	Administrativ	Arceo, Josephine T.	39,499	0	0			39,499	9,954	404		573	174	2,233	270	13,608	53,107
7	ASD014	Prog Coord 1	**VACANT - TERLAJE.	24,656	0	0			24,656	6,213			358	174	1,512	156	8,413	33,069
8	ASD015	Vice Preside	Camacho, John C.	83,782	0	0			83,782	21,113			1,215	174	1,392	156	24,050	107,832
9	ASD021	Assistant Dir	Perez, Doris C.	62,646	0	0			62,646	15,787			908	174	3,606	413	20,888	83,534
10	ASD164	Program Spe	Ige, Joanne A.	53,477	0	0			53,477	13,476			775	174	1,392	156	15,973	69,450
11	ASD002	Systems Pro	Bautista, Kenneth C.	51,662	0	0			51,662	13,019			749	174	1,380	180	15,502	67,164
12	ASD005	Computer Op	David, Margarita Q.	39,438	0	0			39,438	9,938			572	174	2,083		12,767	52,205
13	ASD006	Computer Te	Fabro, Jefferson V.	27,805	0	0			27,805	7,007	404		403	174	1,392		9,380	37,185
14	ASD007	Teleprocessi	Ridgell, Joel E.	22,942	0	0			22,942	5,781	404		333	174	1,380	180	8,252	31,194
15	ASD008	Computer Sy	Duque, Richard O.	31,493	0	0			31,493	7,936	404		457	174	2,083	233	11,287	42,780
16	ASD010	Data Process	Camacho, Francisco C.	60,236	0	0			60,236	15,179			873	174	3,164	385	19,775	80,011
17	ASD011	Teleprocessi	Camacho, Christopher J.	30,972	0	0			30,972	7,805	404		449	174	3,164	385	12,381	43,353
18	ASD025	Computer Te	De Leon, Benedict C.	26,736	0	0			26,736	6,737	404		388	174	2,172	156	10,031	36,767
19	ASD027	Computer Sy	Dacanay, Gerard L.	49,358	0	0			49,358	12,438			716	174	1,392	156	14,876	64,234
20	ASD039	Systems Pro	Montague, Marlana O.	43,490	0	0			43,490	10,959	404		631	174			12,168	55,658
21	ASD022	Refrigeration	Quichocho, Joseph R.	27,964	0	0			27,964	7,047	404		405	174			8,030	35,994
22	ASD026	Maintenance	Muna, Richard C.	26,965	0	0			26,965	6,795	404		391	174			7,764	34,729
23	ASD031	Electrician II	Santos, Rudy M.	26,736	0	0			26,736	6,737	404		388	174	3,164		10,867	37,603
24	ASD033	Coordinator,	Quitugua, Jose C.	42,613	0	0			42,613	10,738	404		618	174			11,934	54,547
25	ASD034	Maintenance	Rojas, Joseph Vincent T.	24,960	0	0			24,960	6,290	404		362	174			7,230	32,190

Function: Education and Culture  
 Agency: **GUAM COMMUNITY COLLEGE**  
 Program: Institutional  
 Fund: General Fund  
 Ratio: 100% Locally Funded

**Government of Guam**  
**Current**  
**Fiscal Year 2010 Budget**  
**Agency Staffing Pattern**

[BBMR SP-1]

Based on Pay Period Ending December 20, 2008

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	(J+R) TOTAL
No.	Position Number	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment		(E+G+I) Subtotal	Retirement 25.2%	Retire(DD) \$15.52*28PP	SocSec 8.2%	Medicare 1.45%	Life \$174	Medical	Dental	Total Benefits (K thru Q)
							Date	AMT									
26	ASD036	Maintenance	Duenas, Frankie L.	32,119	0	0			32,119	8,094	404		466	174			9,138
27	ASD037	Maintenance	Rosario, Joaquin U.	28,963	0	0			28,963	7,299	404		420	174	1,380	180	9,857
28	ASD038	Maint. Worke	**VACANT-PALOMO J.	21,233	0	0			21,233	5,351			308	174	1,512		7,345
29	ASD048	Maintenance	Toves, Calvin F.	21,389	0	0			21,389	5,390	404		310	174	2,083	233	8,594
30	ASD049	Safety Admin	Manglona, Gregorio T.	44,524	0	0			44,524	11,220	404		646	174			12,444
31	ASD017	Administrativ	Salas, Frank C.	35,618	0	0			35,618	8,976			516	174			9,666
32	ASD019	Messenger C	Meno, Francisco C.	28,226	0	0			28,226	7,113			409	174			7,696
33	ASD020	Administrativ	Palacios, Patricia U.	18,737	0	0			18,737	4,722			242	174	1,837	231	7,206
34	ASD030	Tool Mechanic	**VACANT-SAN NICOLAS	18,737	0	0			18,737	4,722			272	174	1,512		6,680
35	BFD013	Administrativ	Cruz, Vivian D.	34,414	0	0			34,414	8,672	404		499	174	3,197	358	12,900
36	BFD022	Vice Preside	Santos, Carmen K.	65,718	0	0			65,718	16,561	404		953	174	1,380		19,472
37	BFD002	Accounting T	Aquino, Elizabeth J.	35,755	0	0			35,755	9,010			518	174			9,702
38	BFD003	Accountant 1	**VACANT-GUERRERO	42,440	0	0			42,440	10,695			615	174	1,512		12,996
39	BFD004	Accountant I	Santos Torres, Linda	41,005	0	0			41,005	10,333	404		595	174	1,392	156	13,054
40	BFD005	Accountant II	Guerrero, Carol A.	45,648	0	0			45,648	11,503	404		662	174	1,392	156	14,291
41	BFD008	Cashier II	Rideb, Priscilla K.	21,653	0	0			21,653	5,457	404		314	174	1,392	156	7,897
42	BFD009	Accounting T	Mesa, Marlene R.	28,875	0	0			28,875	7,277	404		419	174	1,380	180	9,834
43	BFD010	Accountant II	Edrosa, Mary Grace V.	38,830	0	0			38,830	9,785			563	174	1,785	200	12,507
44	BFD012	General Acc	San Nicolas, Cheryl B.	49,026	0	0			49,026	12,355			711	174	1,785	200	15,225
45	PRE003	Admin Asst	**VACANT-DANIELI (BFD0	22,942	0	0			22,942	5,781			333	174	1,512		7,800
46	BFD007	Personnel Sp	Rojas, Josephine T.	48,901	0	0			48,901	12,323	404		709	174	2,233	270	16,113
47	BFD023	Personnel Sp	San Nicolas, Apolline C.	34,056	0	0			34,056	8,582	404		494	174	1,392	156	11,202
48	BFD024	Personnel Se	Muna, Joann W.	59,211	0	0			59,211	14,921			859	174	1,785	200	17,939
49	BFD025	Personnel Sp	Siguenza, Rose Marie L.	36,982	0	0			36,982	9,319	404		536	174	1,380	180	11,993
50	BFD016	Buyer II	Aguilar, Marina C.	24,968	0	0			24,968	6,292	404		362	174	1,838	231	9,301
																	34,269



Function: Education and Culture  
Agency: **GUAM COMMUNITY COLLEGE**  
Program: Institutional  
Fund: General Fund  
Ratio: 100% Locally Funded

**Government of Guam**  
**Current**  
**Fiscal Year 2010 Budget**  
**Agency Staffing Pattern**

[BBMR SP-1]

Based on Pay Period Ending December 20, 2008

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	(J+R) TOTAL
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment	(E+G+I) Subtotal	Retirement 25.2%	Retire(DD) \$15.52*28PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental	Total Benefits (K thru Q)
								Date	AMT								
51	BFD017	Inventory Ma	Terlaje, Florentina M.		28,678	0	0		28,678	7,227	404		416	174			8,221
52	BFD018	Supply Expe	Cruz, Joseph F.		20,821	0	0		20,821	5,247	404		302	174	1,608	384	8,119
53	BFD019	Supply Mana	Evangelista, Joleen M.		38,830	0	0		38,830	9,785	404		563	174			10,926
54	BFD001	Bookstore M	Rojas, Raymond S.		34,368	0	0		34,368	8,661	404		498	174			9,737
55	BFD014	Administrativ	Terlaje, Kenneth C.		35,618	0	0		35,618	8,976			516	174	2,083	233	11,982
56	BFD026	Coordinator,	Lonsdale, Micki L.		65,728	0	0		65,728	16,563			953	174	1,392	156	19,238
57	BFD027	Program Coo	Guerrero, Vivian C.		39,780	0	0		39,780	10,025			577	174	1,380	180	12,336
58	AAD077	Administrativ	Camacho, Johanna L.		35,802	0	0		35,802	9,002	404		519	174			10,099
59	AAD024	Instructor	Reilly, Coleen		43,018	0	0		43,018	10,841	404		624	174			12,043
60	AAD025	Assistant Pro	Tam, Wilson W.		46,384	0	0		46,384	11,689			673	174	2,975	334	15,845
61	AAD084	Assistant Pro	Huseby, Polli R.		59,006	0	0		59,006	14,870			856	174	1,392	156	17,448
62	AAD088	Assistant Pro	Salas, Judy A.		60,320	0	0		60,320	15,201			875	174	1,392	156	17,798
63	AAD146	Assistant Pro	Tenorio, Juanita M.		46,603	0	0		46,603	11,744	404		676	174	2,975	334	16,307
64	AAD162	Instructor	San Nicolas, Lynn D.		43,018	0	0		43,018	10,841	404		624	174	1,785	200	14,028
65	AAD078	Vice Preside	Somera, Rene Ray D.		73,029	0	0		73,029	18,403	404		1,059	174	3,197	358	23,595
66	ASD004	Planner IV	Benavente, Joseph L.		48,227	0	0		48,227	12,153			699	174			13,026
67	AAD001	Administrativ	Santos, Tamara T.		19,840	0	0		19,840	5,000	404		288	174	1,392	156	7,414
68	AAD003	Coordinator,	Clymer, Patrick L.		45,043	0	0		45,043	11,351	404		653	174	3,606	413	16,601
69	AAD004	WP Sec. 1	**VACANT-AGUON		25,276	0	0		25,276	6,370			367	174	1,512		8,423
70	AAD005	Records & R	Paulus, Vincent K.		24,340	0	0		24,340	6,134	404		353	174			7,065
71	AAD006	Administrativ	Bautista, Kimberly C.		18,737	0	0		18,737	4,722	404		272	174	1,838	231	7,641
72	AAD008	Records & R	Mashayon, Edgar C.		26,212	0	0		26,212	6,605	404		380	174	1,392	156	9,111
73	AAD184	Records & R	Concepcion, Marilyn L.		34,368	0	0		34,368	8,661			498	174	1,392	156	10,881
74	AAD016	Assistant Dir	Tudela, Virginia C.		56,493	0	0		56,493	14,236	404		819	174	3,197	358	19,188
75	AAD039	Institutional	Quiambao, Richard P.		47,336	0	0		47,336	11,929			686	174	2,975	334	16,098

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

## Government of Guam

Current

Fiscal Year 2010 Budget

Agency Staffing Pattern

Based on Pay Period Ending December 20, 2008

[BBMR SP-1]

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 25.2%	L Retire(DD) \$15.52*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
							Date												
76	AAD187	Program Spe	Johns, Priscilla C.	45,053	0	0				45,053	11,353			653	174	1,392	156	13,728	58,781
77	AAD213	Administrativ	Aguon, Evangeline M.	25,810	0	0				25,810	6,504	404		374	174	3,606	413	11,475	37,285
78	AAD128	Administrativ	Cruz, Rosita L.	42,307	0	0				42,307	10,661			613	174			11,448	53,755
79	AAD191	Administrativ	Cruz, Ana Q.	30,347	0	0				30,347	7,647			440	174	1,380	180	9,821	40,168
80	AAD038	Assoc Dean	**VACANT-SUKOLA	49,747	0	0				49,747	12,536			308	174	4,740	468	18,226	67,973
81	AAD040	Dean	Ridgell, Reilly A.	68,682	0	0				68,682	17,308			996	174	2,083	233	20,794	89,476
82	AAD042	Word Proces	Cabatic, Antonia M.	43,743	0	0				43,743	11,023			634	174	1,837	231	13,899	57,642
83	AAD007	Rec & Reg T	**VACANT-CABATIC	25,276	0	0				25,276	6,370			367	174	1,512		8,423	33,699
84	AAD015	Assistant Inst	Cruz, Jesse Q.	33,150	0	0				33,150	8,354	404		481	174	1,392	156	10,961	44,111
85	AAD032	Assistant Inst	Flores, Joseph L.	35,802	0	0				35,802	9,022	404		519	174	3,606	413	14,133	49,940
86	AAD141	Assistant Inst	Meno, Charles Roy M.	42,613	0	0				42,613	10,738			618	174			11,530	54,143
87	AAD144	Assistant Inst	Tabunar, James M.	35,797	0	0				35,797	9,021	404		519	174	1,838	231	12,187	47,984
88	AAD150	Assistant Inst	Cejoco, Jose C.	51,092	0	0				51,092	12,875			741	174			13,790	64,882
89	AAD151	Assistant Inst	Lawcock, Danilo J.	47,246	0	0				47,246	11,906			685	174	1,124		13,889	61,135
90	AAD152	Assistant Inst	Dennis, Christopher T.	42,120	0	0				42,120	10,614	404		611	174			11,803	53,923
91	AAD153	Instructor	Tudela, Erwin F.	51,092	0	0				51,092	12,875			741	174			13,790	64,882
92	AAD154	Assistant Inst	Egana, Joel E.	38,459	0	0				38,459	9,692	404		558	174	2,975	334	14,137	52,596
93	AAD155	Automotive R	Mendiola, Ricardo Lee H.	42,245	0	0				42,245	10,646			613	174			11,433	53,678
94	AAD147	Professor	Camacho, Clare A.	63,293	0	0				63,293	15,950			918	174	1,838	231	19,111	82,404
95	AAD185	Assistant Inst	Switzer, Liv M.	26,520	0	0				26,520	6,683	404		385	174			7,646	34,166
96	AAD198	Associate Pr	Leon Guerrero, Sarah S.	59,283	0	0				59,283	14,939			860	174			15,973	75,256
97	AAD207	Administrativ	Quitugua, Rosita G.	35,610	0	0				35,610	8,974			516	174	1,785	200	11,649	47,259
98	AAD044	Asst. Prof	**VACANT - QUAN	44,807	0	0				44,807	11,291	404		650	174	1,512	156	14,187	58,994
99	AAD176	Assistant Pro	Cruz, Donna M.	49,915	0	0				49,915	12,579	404		724	174	1,392	156	15,429	65,344
100	AAD186	Secretary	Sablan, Florencia P.	34,528	0	0				34,528	8,701			501	174	1,392	156	10,924	45,452

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

## Government of Guam

Current

Fiscal Year 2010 Budget

Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending December 20, 2008

No.	A	B	C	D	E	F	G	H	I		J	K	L	M	N	O	P		Q	Total Benefits (K thru Q)	(J + R) TOTAL
									Date	AMT							Life \$174	Medical	Dental		
101	AAD051	Associate Pr	Armstrong, John M.		55,341	0	0				55,341	13,946			802	174	2,233	270		17,425	72,766
102	AAD053	Assistant Pro	Munoz, Jose U.		52,562	0	0				52,562	13,246	404		762	174	1,838	231		16,655	69,217
103	AAD054	Assistant Pro	San Nicolas, Brian J.		44,817	0	0				44,817	11,294			650	174				12,118	56,935
104	AAD081	Professor	Baza-Cruz, Lisa A.		61,905	0	0				61,905	15,600			898	174	1,380	180		18,232	80,137
105	AAD087	Assistant Pro	Aguon, Rebecca T.		53,217	0	0				53,217	13,411			772	174	1,838	231		16,426	69,643
106	AAD109	Assistant Pro	Canilao, Paz N.		40,326	0	0				40,326	10,162	404		585	174	1,392	156		12,873	53,199
107	AAD205	Program Coor	Torres, Karlin S.		26,520	0	0				26,520	6,683	404		385	174	1,392			9,038	35,558
108	AAD194	Assistant Pro	De Oro, Vera S.		48,006	0	0				48,006	12,098	404		696	174	2,975	334		16,681	64,687
109	AAD079	Test Examin	Cruz, Evangeline P.		31,014	0	0				31,014	7,816			450	174	1,392	156		9,988	41,002
110	AAD188	Administrativ	Babauta, Yvonne M.		22,044	0	0				22,044	5,555	404		320	174				6,453	28,497
111	AAD056	Assistant Inst	Uchima, Katsuyoshi		39,780	0	0				39,780	10,025	404		577	174	3,606	413		15,199	54,979
112	AAD058	Administrativ	Ungacta, Natasha R.		27,244	0	0				27,244	6,865	404		395	174				7,838	35,082
113	AAD156	Instructor	Canovas, Jo Ann D.		44,524	0	0				44,524	11,220			646	174				12,040	56,564
114	AAD157	Assistant Inst	Taylor, Patricia M.		39,780	0	0				39,780	10,025	404		577	174	1,380			12,560	52,340
115	AAD158	Instructor	Dumchus, Karen L.		46,082	0	0				46,082	11,613	404		668	174	1,392	156		14,407	60,489
116	AAD159	Assistant Inst	Mafnas, Barbara C.		47,694	0	0				47,694	12,019	404		692	174				13,289	60,983
117	AAD002	Admin Assist	**VACANT - Student Hlth C		30,972	0	0				30,972	7,805	404		449	174	2,976	334		12,142	43,114
118	AAD045	Asst. Prof (12	**VACANT - GAGE		58,249	0	0				58,249	14,679	404		845	174	1,380	180		17,662	75,911
119	AAD072	Instructor	**VACANT - PostSec Med		43,018	0	0				43,018	10,841	404		624	174	2,976	334		15,353	58,371
120	AAD083	Instructor	Loveridge, Rosemary J.		44,524	0	0				44,524	11,220	404		646	174				12,444	56,968
121	AAD196	Instructor	Manglona, Dorothy-Lou M.		43,018	0	0				43,018	10,841	404		624	174	2,975	334		15,352	58,370
122	AAD029	Instructor	Korenko, William E.		58,629	0	0				58,629	14,775			850	174	1,392	156		17,347	75,976
123	AAD055	Assistant Pro	Bias, Doreen J.		51,425	0	0				51,425	12,959			746	174	3,606	413		17,898	69,323
124	AAD057	Assistant Pro	Schrage, Marivic C.		48,006	0	0				48,006	12,098	404		696	174				13,372	61,378
125	AAD059	Assistant Inst	Kemer, Paul N.		35,802	0	0				35,802	9,022	404		519	174	1,380	180		11,679	47,481



Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

## Government of Guam

Current

Fiscal Year 2010 Budget

Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending December 20, 2008

A No.	B Position Number	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Date	I Increment		J (E+F+G+I) Subtotal	K Retirement 25.2%	L Retire(DDI) \$15.52*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
								Date	AMT											
126	AAD060	Seay, Susan G.		55,349	0	0				55,349	13,948	404		803	174	1,392		156	16,877	72,226
127	AAD061	Tung, Frank C.		66,314	0	0				66,314	16,711			962	174	2,083		234	20,164	86,478
128	AAD062	Aguilar, Norman L.		46,384	0	0				46,384	11,689	404		673	174	1,380		180	14,500	60,884
129	AAD063	Chong, Eric K.		59,280	0	0				59,280	14,939	404		860	174	2,975		334	19,686	78,966
130	AAD064	Gamble, Helen L.		59,280	0	0				59,280	14,939			860	174				15,973	75,253
131	AAD065	Assistant Inst Evangelista, Frank F.		42,613	0	0				42,613	10,738	404		618	174	1,785		200	13,919	56,532
132	AAD066	Instructor Yurko, Phyllis A.		43,018	0	0				43,018	10,841	404		624	174				12,043	55,061
133	AAD067	Assistant Pro Mead, Barry L.		82,160	0	0				82,160	20,704			1,191	174	1,392		156	23,617	105,777
134	AAD068	Assistant Pro Cruz, Carol R.		46,384	0	0				46,384	11,689			673	174	3,164		385	16,085	62,469
135	AAD069	Instructor Wong, Evon		38,716	0	0				38,716	9,756	404		561	174	1,380		180	12,455	51,171
136	AAD070	Administrativ Blas, Joanne M.		18,737	0	0				18,737	4,722	404		272	174	1,380		180	7,132	25,869
137	AAD098	Assistant Inst Dietrichs, Kevin J.		39,459	0	0				39,459	9,944	404		572	174	1,380		180	12,654	52,113
138	AAD013	Program Coo Duenas, Elizabeth J.		44,524	0	0				44,524	11,220			646	174	3,197		358	15,595	60,119
139	AAD047	Administrativ Guerrero, Teresita C.		30,972	0	0				30,972	7,805	404		449	174				8,832	39,804
140	AAD126	Program Spe Barnhart, Terry L.		70,410	0	0				70,410	17,743			1,021	174	1,380		180	20,498	90,908
141	AAD017	Instructor Balajadia, Robert M.		62,046	0	0				62,046	15,636			900	174	1,380		180	18,270	80,316
142	AAD035	Instructor **VACANT - SS Constructio		38,716	0	0				38,716	9,756	404		561	174	2,976		334	14,205	52,921
143	AAD130	Associate Pr San Nicolas, Anthony		59,280	0	0				59,280	14,939			860	174				15,973	75,253
144	AAD132	Associate Pr Leon Guerrero, Catherine		55,341	0	0				55,341	13,946			802	174	1,380		180	16,482	71,823
145	AAD134	Instructor Quintanilla, John J.		47,695	0	0				47,695	12,019			692	174	3,197		358	16,440	64,135
146	AAD135	Assistant Inst Olson, Todd A.		35,802	0	0				35,802	9,022	404		519	174	3,164		385	13,668	49,470
147	AAD138	Assistant Inst Santos, David T.		38,459	0	0				38,459	9,692			558	174				10,424	48,883
148	AAD142	Assistant Inst Zilian, John E.		39,780	0	0				39,780	10,025	404		577	174				11,180	50,960
149	AAD160	Assistant Inst Yanger, Gil T.		39,780	0	0				39,780	10,025	404		577	174				11,180	50,960
150	AAD012	Instructor Tam, Yvonne		41,584	0	0				41,584	10,479	404		603	174	1,392		156	13,208	54,792

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

## Government of Guam

Current

Fiscal Year 2010 Budget

Agency Staffing Pattern

Based on Pay Period Ending December 20, 2008

[BBMR SP-1]

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H	I		J (E+F+G+I) Subtotal	K Retirement 25.2%	L Retire(DDI) \$15.52*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P	Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
									Increment								Medical			
									Date	AMT										
151	AAD023	Assistant Inst	Chargualaf, Katherine M.		35,802	0	0			35,802	9,022	404			519	174			10,119	45,921
152	AAD030	Assistant Pro	Roberson, Robin P.		51,417	0	0			51,417	12,957	404			746	174	1,392	156	15,829	67,246
153	AAD031	Instructor	Perez, Nenita R.		46,082	0	0			46,082	11,613	404			668	174			12,859	58,941
154	AAD033	Assistant Pro	Manzana, Amada A.		46,375	0	0			46,375	11,687				672	174	2,975	333	15,841	62,216
155	AAD034	Assistant Pro	Skipper, Richard K.		60,320	0	0			60,320	15,201				875	174	2,083		18,333	78,653
156	AAD043	Adjunct Asso	Postrozny, Marsha M.		63,428	0	0			63,428	15,984				920	174	1,392	156	18,626	82,054
157	AAD091	Associate De	Yanger, Esther Q.		49,747	0	0			49,747	12,536				721	174	3,606	413	17,450	67,197
158	AAD091	Assoc Dean	**VACANT - JAMES		49,747	0	0			49,747	12,536				721	174	1,380	180	14,991	64,738
159	AAD110	Dean	Santos, Michelle M.		64,151	0	0			64,151	16,166				930	174	3,197	358	20,825	84,976
160	AAD119	Word Proces	Atoigue, Ana Mari C.		19,974	0	0			19,974	5,033				290	174			5,497	25,471
161	AAD121	Administrativ	Manibusan, Doris E.		33,266	0	0			33,266	8,383				482	174			9,039	42,305
162	AAD043	Instructor	Chan, Michael L.		38,716	0	0			38,716	9,756	404			561	174			10,895	49,611
163	AAD101	Assistant Inst	Torres, Carl E.		26,527	0	0			26,527	6,685	404			385	174	1,115	145	8,908	35,435
164	AAD171	Assistant Pro	Bias, Frank M.		62,436	0	0			62,436	15,734				905	174			16,813	79,249
165	AAD174	Assistant Pro	Lam, Steve S.		51,662	0	0			51,662	13,019	404			749	174	2,975	334	17,655	69,317
166	AAD175	Instructor	Hornillosa, Theresa U.		32,263	0	0			32,263	8,130	404			468	174	1,380	180	10,736	42,999
167	AAD179	Instructor	Kerr, Jonita Q.		38,716	0	0			38,716	9,756				561	174			10,491	49,207
168	AAD182	Assistant Inst	Bukikosa, Ines E.		35,802	0	0			35,802	9,022	404			519	174	1,380	180	11,679	47,481
169	AAD183	Associate Pr	Abshire, Ronnie J.		61,358	0	0			61,358	15,462				890	174	1,838	231	18,595	79,953
170	AAD111	Student Sup	Melendez Jr, William		68,037	0	0			68,037	17,145				987	174			18,306	86,343
171	AAD114	Clerk Typist I	Santos, Irene J.		30,347	0	0			30,347	7,647				440	174			8,261	38,608
172	AAD116	School Aide I	Cruz, Harold R.		15,840	0	0			15,840	3,992	404			230	174	1,785	200	6,785	22,625
173	AAD117	School Aide I	Fernandez, Edward		25,858	0	0			25,858	6,516	404			375	174			7,469	33,327
174	AAD193	School Aide I	Hussey, Lorraine R.		30,355	0	0			30,355	7,649				440	174			8,263	38,618
175	AAD149	Program Spe	Payne, John F.		41,936	0	0			41,936	10,568	404			608	174			11,754	53,690

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

## Government of Guam

Current

Fiscal Year 2010 Budget

Agency Staffing Pattern

Based on Pay Period Ending December 20, 2008

[BBMR SP-1]

A		B		C		D	E	F	G	H	I	J	K	L	M	N	O	P	Q	Total Benefits (K thru Q)	(J + R) TOTAL
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment		Retirement 25.2%	Retire(DDI) \$15,527.26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental					
								Date	AMT												
176	AAD094	Assistant Pro	delos Santos, Maria Cecilia		69,181	0	0			69,181	17,434		1,003	174	3,606	413	22,630			91,811	
177	AAD108	Instructor	Bataclan, Emma R.		43,025	0	0			43,025	10,842		624	174	1,838		13,478			56,503	
178	AAD036	Program Spe	Gima, Wesley T.		49,915	0	0			49,915	12,579	404		724	174	3,197	356	17,434		67,349	
179	AAD052	Assistant Inst	Fejerang, Elaine C.		44,524	0	0			44,524	11,220	404		646	174	1,392	180	14,016		58,540	
180	AAD080	Program Spe	Leon Guerrero, Barbara B.		45,043	0	0			45,043	11,351	404		653	174			12,582		57,625	
181	AAD106	Program Coo	Lizama, Donnie L.A.		26,520	0	0			26,520	6,683			385	174	1,380	180	8,802		35,322	
182	AAD071	Program Spe	**VACANT-SISON		45,043	0	0			45,043	11,351			653	174	2,975	334	15,487		60,530	
183	BFD020	Buyer 1	**VACANT - VALENCIA		18,723	0	0			18,723	4,718	404		271	174	3,164	385	9,116		27,839	
184	AAD009	Associate Pr	Balbin, Sandy R.		60,611	0	0			60,611	15,274			879	174	1,380	180	17,887		78,498	
185	AAD010	Associate Pr	Bouchard-Miller, Barbara S.		57,271	0	0			57,271	14,432			830	174	1,380		16,816		74,087	
186	AAD011	Associate Pr	Cruz-Jones, Julie		63,506	0	0			63,506	16,004			921	174			17,099		80,605	
187	AAD018	Instructor	Pangelinan, Pilar C.		41,820	0	0			41,820	10,539	404		606	174			11,723		53,543	
188	AAD027	Assistant Pro	Sgambelluri, Salvatore G.		43,314	0	0			43,314	10,915			628	174	2,083	233	14,033		57,347	
189	AAD180	Asst. Prof	**VACANT - CAMACHO		41,820	0	0			41,820	10,539			606	174	1,393	156	12,868		54,688	
190	AAD019	Instructor	Parvin, Paul D.		40,150	0	0			40,150	10,118	404		582	174	1,392	156	12,826		52,976	
191	AAD073	Administrativ	Anderson, Catherine B.		25,810	0	0			25,810	6,504	404		374	174	1,380	180	9,016		34,826	
192	AAD102	Assistant Pro	Sablan, Sally C.		47,445	0	0			47,445	11,956	404		688	174	2,975	334	16,531		63,976	
193	AAD103	Instructor	Terlaje, Patricia M.		49,074	0	0			49,074	12,367	404		712	174			13,657		62,731	
194	AAD104	Instructor	Lizama, Troy E.		49,074	0	0			49,074	12,367	404		712	174			13,657		62,731	
195	AAD105	Associate Pr	Sablan, Karen M.		68,797	0	0			68,797	17,337			998	174	1,392	156	20,057		88,854	
196	AAD107	Assistant Pro	Roberto, Anthony J.		62,732	0	0			62,732	15,808			910	174	3,197	358	20,447		83,179	
197	AAD049	Asst. Profess	**VACANT - SALZER		40,326	0	0			40,326	10,162	404		585	174			11,325		51,651	
198	AAD163	Instructor	Analista, Hernalin R.		40,152	0	0			40,152	10,118	404		582	174			11,278		51,430	
199	AAD170	Instructor	Hartz, Ronald G.		40,152	0	0			40,152	10,118	404		582	174	1,392	156	12,826		52,978	
200	AAD178	Instructor	Nanpei, Rose Marie D.		40,152	0	0			40,152	10,118	404		582	174			11,278		51,430	



Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

Government of Guam

Current

Fiscal Year 2010 Budget

Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending December 20, 2008

A		B	C	D	E	F	G	H	I		J	K	L	M	N	O	P	Q	Total Benefits (K thru Q)	(J+R) TOTAL
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment		(E+F+G+I) Subtotal	Retirement 25.2%	Retire(DDI) \$15.52*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental			
								Date	AMT											
201	AAD131	Instructor	Clymer, Imelda D.		52,229	0	0			52,229	13,162			757	174				14,093	66,322
202	AAD028	Prog Speciali	**VACANT - Accommodativ		41,936	0	0			41,936	10,568	404		608	174	2,976	334		15,064	57,000
203	AAD035	Program Coor	**VACANT - Tutoring		35,802	0	0			35,802	9,022	404		519	174	2,976	334		13,429	49,231
204	AAD195	Associate Pr	Stein, Julia D.		73,044	0	0			73,044	18,407	404		1,059	174	1,392	156		21,592	94,636
205	AAD014	Assistant Pro	Teng, Zhaopei		47,998	0	0			47,998	12,095	404		696	174	1,380	180		14,929	62,927
206	AAD020	Instructor	Setzer II, Michael D.		58,629	0	0			58,629	14,775			850	174	1,392	156		17,347	75,976
207	AAD021	Assistant Pro	Flores, Yvonne C.		52,569	0	0			52,569	13,247			762	174	1,392	156		15,731	68,300
208	AAD022	Instructor	Lee, Hee Suk		40,152	0	0			40,152	10,118	404		582	174				11,278	51,430
209	AAD026	Assistant Inst	Tyquingco, Ricky S.		33,150	0	0			33,150	8,354	404		481	174				9,413	42,563
210	AAD161	Assistant Inst	Kuper, Terry F.		59,342	0	0			59,342	14,954	404		860	174	1,837	231		18,460	77,802
211	AAD166	Assistant Pro	Valenzuela, Renato F.		67,704	0	0			67,704	17,061			982	174	1,380	180		19,777	87,481
212	AAD168	Assistant Pro	Limtiaco, John B.		62,436	0	0			62,436	15,734			905	174	3,196	358		20,367	82,803
213	AAD169	Instructor	Valenzuela, Jovita A.		64,999	0	0			64,999	16,380			942	174	1,380	180		19,056	84,055
214	AAD172	Instructor	Vergara Sr, Amado M.		43,014	0	0			43,014	10,840	404		624	174				12,042	55,056
215	AAD095	Assistant Pro	Matson, Christine B.		53,352	0	0			53,352	13,445	404		774	174	2,975	334		18,106	71,458
216	AAD096	Associate Pr	Neff, Bernard R.		61,506	0	0			61,506	15,500	404		892	174	1,392	156		18,518	80,024
217	AAD097	Library Tech	Sgambelluri, Juanita I.		35,571	0	0			35,571	8,964			516	174	3,197	358		13,209	48,780
218	AAD099	Library Tech	Cheipot, Steve S.		26,212	0	0			26,212	6,605	404		380	174	1,392	180		9,135	35,347
219	AAD100	Library Tech	Anselmo, Evelyn P.		20,942	0	0			20,942	5,277	404		304	174	1,380	180		7,719	28,661
220	AAD200	Library Tech	Joker, Darwin K.		19,840	0	0			19,840	5,000	404		288	174	1,785	200		7,851	27,691
Grand Total:					9,561,605	0	0	...		9,561,605	2,409,509	48,076		138,215	38,280	316,952	34,630		2,985,662	12,547,267

\* Night Differential/Hazardous/Worker's



Function: Education and Culture  
Agency: GUAM COMMUNITY COLLEGE  
Program: Institutional  
Fund: General Fund  
Ratio: 100% Locally Funded

**Government of Guam**  
**Proposed**  
**Fiscal Year 2010 Budget**  
**Agency Staffing Pattern**

[BBMR SP-1]

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	(J+R) TOTAL
No.	Position Number	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment Date	AMT	(E+F+G+I) Subtotal	Retirement 26.33%	Retire(DD) \$15.52*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental	Total Benefits (K thru Q)
1	PRE004	Admn. Sec. 2	I-16	39,438	0	0			39,438	10,384			572	174	1,380	180	12,690
2	PRE005	President	Contract	115,000	0	0	06.05.10	1,533	116,533	30,683			1,690	174	4,152	1,164	37,863
3	PRE006	Private Sec.	I-10	32,083	0	0	10.01.09	1,123	33,206	8,743	404		481	174	3,606	413	13,822
4	PRE002	Asst Dir FRD	Q-11	62,646	0	0			62,646	16,495			908	174	1,380	180	19,137
5	ASD001	Admn. Asst.	J-15	40,873	0	0			40,873	10,762	404		593	174	2,233	270	14,436
6	ASD014	Prog Coord 1	K-1	24,656	0	0			24,656	6,492			358	174	1,512	156	8,691
7	ASD015	Vice Pres-ASD	S-15	86,725	0	0			86,725	22,835			1,258	174	1,380	180	25,826
8	ASD019	Messenger Clk	D-15	28,219	0	0	12.04.09	823	29,042	7,647			421	174			8,242
9	ASD030	Tool Mechanic	F-2	18,737	0	0			18,737	4,933			272	174	1,512		6,891
10	ASD038	Maint. Worker	H-2	21,233	0	0			21,233	5,591			308	174	1,512		7,585
11	ASD012	Prog Spec	N-14	53,470	0	0			53,470	14,079			775	174	1,380	180	16,588
12	ASD021	Asst Dir P&D	Q-11	62,646	0	0			62,646	16,495			908	174	3,606	413	21,596
13	ASD002	Sys Programm	N-13	51,662	0	0			51,662	13,603			749	174	1,380	180	16,086
14	ASD005	Comp Oper 2	I-16	39,438	0	0	11.22.09	1,151	40,589	10,687			589	174	2,233	270	13,953
15	ASD006	Comp. Techn. 2	I-6	27,805	0	0	10.05.09	1,070	28,875	7,603	404		419	174	1,380	180	10,159
16	ASD007	Tel Ntwk Coord	J-2	24,376	0	0	06.09.10	478	24,854	6,544	404		360	174	1,380	180	9,042
17	ASD008	Comp. Sys. An.I	L-5	33,150	0	0	10.10.09	1,326	34,476	9,078	404		500	174	2,233	270	12,658
18	ASD010	DP Admin	O-15	60,236	0	0	08.23.10	351	60,587	15,953			879	174	3,164	385	20,554
19	ASD011	Tel Ntwk Coord	J-9	33,266	0	0			33,266	8,759	404		482	174	3,164	385	13,368
20	ASD025	Comp. Techn. 2	I-5	26,736	0	0	10.31.09	1,069	27,805	7,321	404		403	174	1,380	180	9,862
21	ASD027	Comp. Sys. An.II	M-15	51,092	0	0			51,092	13,453			741	174	1,380	180	15,927
22	ASD048	Comp. Sys. An.II	N-9	45,043	0	0			45,043	11,860	404		653	174			13,091
23	ASD022	Refrig. Mech 1	H-8	27,964	0	0	04.16.10	500	28,464	7,495	404		413	174			8,485
24	ASD026	Maint. Worker	H-8	27,964	0	0	08.17.10	167	28,131	7,407	404		408	174			8,393
25	ASD031	Electrician 2	I-6	27,805	0	0	09.08.10	89	27,894	7,344	404		404	174	3,164	385	11,876

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

**Government of Guam**  
**Proposed**  
**Fiscal Year 2010 Budget**  
**Agency Staffing Pattern**

[BBMR SP-1]

A		B		C		D		E		F		G		H		I		J		K		L		M		N		O		P		Q		Total Benefits (K thru Q)		(J+R) TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment		(E+F+G+I) Subtotal	Retirement 26.33%	Retire(DDI) \$15.52*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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**Government of Guam**  
**Proposed**  
**Fiscal Year 2010 Budget**  
**Agency Staffing Pattern**

[BBMR SP-1]

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 26.33%	L Retire(DDI) \$15.52*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
							Date													
51	BFD019	Proc & Inv Adm	N-6	40,383	0	0	07.19.10	388	40,771	10,735	404			591	174				11,904	52,675
52	BFD020	Buyer 1	G-1	18,723	0	0			18,723	4,930				271	174				5,375	24,098
53	BFD001	Bookstore Mgr.	I-12	34,368	0	0	02.02.10	802	35,170	9,260	404			510	174				10,348	45,518
54	BFD014	Admn. Asst.	J-11	35,618	0	0	07.10.10	312	35,930	9,460				521	174	2,233	270		12,658	48,588
55	BFD026	Coord Fin Aid	N-19	63,506	0	0	08.12.10	370	63,876	16,819				926	174	1,380	180		19,479	83,355
56	BFD027	Program Coord	L-10	39,780	0	0	12.30.09	1,160	40,940	10,780				594	174	1,380	180		13,107	54,047
57	BFD003	Accountant 1	K-14	42,440	0	0			42,440	11,174				615	174	1,512			13,476	55,916
58	AAD077	Admn. Officer	L-7	35,802	0	0	03.06.10	774	36,576	9,630	404			530	174				10,739	47,315
59	AAD078	Vice Pres-AAD	S-10	73,020	0	0	10.16.09	2,556	75,576	19,899	404			1,096	174	3,606	413		25,592	101,168
60	AAD001	Admn. Aide	F-3	19,840	0	0	12.11.09	918	20,758	5,466	404			301	174	1,380	180		7,905	28,663
61	AAD003	Coord Adm Re	N-9	45,043	0	0	03.26.10	906	45,949	12,098	404			666	174	3,606	413		17,362	63,311
62	AAD005	Rec & Reg Tec	G-6	23,404	0	0	12.09.09	780	24,184	6,368	404			351	174				7,296	31,480
63	AAD006	Admn. Aide	F-3	19,840	0	0	05.10.10	459	20,299	5,345	404			294	174	1,838	231		8,286	28,585
64	AAD007	Rec & Reg Tec	G-7	25,276	0	0			25,276	6,655				367	174	1,512			8,708	33,984
65	AAD008	Rec & Reg Tec	G-9	27,149	0	0			27,149	7,148	404			394	174	1,380	180		9,680	36,829
66	AAD122	Asst Dir A&T	Q-17	77,009	0	0			77,009	20,276				1,117	174	1,380	180		23,127	100,136
67	AAD184	Rec & Reg Sup	I-12	34,368	0	0	07.10.10	301	34,669	9,128				503	174	1,380	180		11,365	46,034
68	AAD016	Assist Dir. Ass	Q-9	58,510	0	0			58,510	15,406	404			848	174	3,606	413		20,851	79,361
69	AAD039	Instit Researc	O-8	47,336	0	0	12.11.09	1,408	48,744	12,834				707	174	3,164	385		17,264	66,008
70	AAD187	Prog Spec	N-10	46,596	0	0			46,596	12,269				676	174	1,380	180		14,678	61,274
71	AAD213	Adm Assistant	J-3	25,810	0	0	12.03.09	1,195	27,005	7,110	404			392	174	3,606	413		12,099	39,104
72	ASD004	Planner IV	N-11	48,227	0	0	12.16.09	1,407	49,634	13,069				720	174				13,962	63,596
73	AAD038	Assoc Dean	P-7	49,747	0	0			49,747	13,098				721	174	4,740	468		19,202	68,949
74	AAD128	Admn. Asst.	J-16	42,304	0	0	11.03.09	1,357	43,661	11,496				633	174				12,303	55,964
75	AAD004	WP Sec. 1	G-7	25,276	0	0			25,276	6,655				367	174	1,512			8,708	33,984



Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

**Government of Guam**  
**Proposed**  
**Fiscal Year 2010 Budget**  
**Agency Staffing Pattern**

[BBMR SP-1]

A	B	C	D	E	F	G	H	I		J	K	L	M	N	O	P	Q		(J + R) TOTAL
								Date	AMT								Medical	Dental	
No.	Position Title	Name of Incumbent	Grade/ Step	Current Salary	OT	Special	Increment			(E+F+G+I) Subtotal	Retirement 26.33%	Retire(DDI) \$15.52*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174				Total Benefits (K thru Q)
76	AAD035 Program Coord	**VACANT - Tutoring	L-7	35,802	0	0	0			35,802	9,427	404		519	174	2,976	334	13,834	49,636
77	AAD043 Adj Assoc Dea	POSTROZNY, MARSHA	P-15	65,648	0	0	0			65,648	17,285			952	174	1,380	180	19,971	85,619
78	AAD088 Asst. Prof (10	SALAS, JUDY A.P.	K-9-C	62,916	0	0	0			62,916	16,566			912	174	1,380	180	19,212	82,128
79	AAD091 Assoc Dean	**VACANT - JAMES	P-7	49,747	0	0	0			49,747	13,098			721	174	1,380	180	15,554	65,301
80	AAD180 Instructor	**VACANT - CAMACHO	J-3-A	38,735	0	0	0			38,735	10,199			562	174	1,393	156	12,484	51,219
81	AAD191 Admn. Aide	CRUZ, ANA Q.	F-15	31,418	0	0	0			31,418	8,272			456	174	1,380		10,282	41,700
82	AAD015 Asst Inst	CRUZ, JESSE Q.	I-3-C	34,661	0	0	08.08.10	347		35,008	9,218	404		508	174	1,380	180	11,863	46,871
83	AAD032 Asst Inst	FLORES, JOSEPH	I-4-C	36,069	0	0	0			36,069	9,497	404		523	174	2,913	334	13,845	49,914
84	AAD040 Dean	RIDGELL, REILLY A.	R-12	71,091	0	0	0			71,091	18,718			1,031	174	2,233	270	22,426	93,517
85	AAD050 Asst Inst	OLSON, TODD A.	I-4-C	36,069	0	0	0			36,069	9,497	404		523	174	3,164	385	14,147	50,216
86	AAD134 Instructor	QUINTANILLA, JOHN J.	J-8-B	47,737	0	0	02.28.10	1,909		49,646	13,072			720	174	3,606	413	17,985	67,631
87	AAD141 Asst Inst	MENO, CHARLES ROY	I-8-D	42,716	0	0	07.31.10	641		43,357	11,416			629	174			12,219	55,576
88	AAD144 Asst Inst	TABUNAR, JAMES M.	I-5-B	37,162	0	0	08.02.10	372		37,534	9,883	404		544	174	3,164	385	14,554	52,088
89	AAD150 Instructor	CEJOCO, JOSE C.	J-9-B	49,675	0	0	02.13.10	1,987		51,662	13,603	404		749	174			14,930	66,592
90	AAD151 Asst Inst	LAWCOCK, DANILO J.	I-11-C	47,657	0	0	02.21.10	1,906		49,563	13,050			719	174	1,709		15,852	65,215
91	AAD152 Asst Inst(10 M	DENNIS, CHRISTOPHE	I-7-A	43,826	0	0				43,826	11,539	404		635	174			12,753	56,579
92	AAD153 Instructor	TUDELA, ERWIN F.	J-10-A	51,181	0	0	03.23.10	1,791		52,972	13,948			768	174			14,890	67,862
93	AAD154 Asst Inst	EGANA, JOEL E.	I-7-A	39,842	0	0				39,842	10,490	404		578	174	3,164	385	15,195	55,037
94	AAD207 Admn. Asst.	QUITUGUA, ROSITA GA	J-11	35,618	0	0	10.05.09	1,247		36,865	9,707			535	174	1,838	231	12,484	49,349
95	NEW Instructor	new - SS Automotive	J-3-A	38,735	0	0				38,735	10,199	404		562	174	2,976	334	14,649	53,384
96	AAD147 Professor (10	CAMACHO, CLARE ANN	M-7-D	76,264	0	0	02.17.10	3,051		79,315	20,884			1,150	174	1,838	231	24,277	103,592
97	AAD149 Program Spec	PAYNE, JOHN F.	N-8	43,490	0	0				43,490	11,451	404		631	174			12,660	56,150
98	AAD155 Auto Rpr Cntrl	MENDIOLA, RICARDOL	I-19	43,726	0	0				43,726	11,513			634	174			12,321	56,047
99	AAD044 Instructor	**VACANT - QUAN	J-3-A	38,735	0	0				38,735	10,199	404		562	174	1,512	156	13,007	51,742
100	AAD054 Asst. Prof	SAN NICOLAS, BRIAN J	K-5-D	49,266	0	0	08.18.10	493		49,759	13,102			722	174			13,997	63,756

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

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Ratio: 100% Locally Funded

Government of Guam

Proposed

Fiscal Year 2010 Budget

Agency Staffing Pattern

[BBMR SP-1]

A		B	C		D	E		F	G	H	I		J	K	L	M	N	O	P		Q	Total Benefits (K thru Q)	(J + R) TOTAL
No.	Position Number	Position Title	Name of Incumbent		Grade/ Step	Current Salary	OT	Special*	Increment		Retirement (E+G+I) Subtotal		Retirement 26.33%	Retire(DD) \$15.52*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental				
	101	AAD176	Assoc. Prof	CRUZ, DONNA M.	L-7-B	59,618	0	0	11.05.09	3,279	62,897	16,561	404			912	174	1,380	180		19,611	82,508	
	102	AAD051	Assoc Prof.	ARMSTRONG, JOHN M.	L-6-D	58,444	0	0	02.13.10	2,338	60,782	16,004				881	174	2,233	270		19,562	80,344	
	103	AAD186	Secretary	SABLAN, FLORENCIA P	G-17	35,732	0	0			35,732	9,408				518	174	1,380	180		11,660	47,392	
	104	AAD198	Prof.	LEON GUERRERO, SAR	M-7-C	68,645	0	0	05.04.10	1,716	70,361	18,526				1,020	174				19,720	90,081	
	105	AAD042	WP Sec. 2	CABATIC, ANTONIA M.	H-21	43,743	0	0	12.03.09	1,280	45,023	11,855				653	174	1,838	231		14,750	59,773	
	106	AAD081	Professor	BAZA-CRUZ, LISA A.	M-7-C	68,645	0	0	03.10.10	2,403	71,048	18,707				1,030	174	1,380	180		21,471	92,519	
	107	AAD084	Asst. Prof	HUSEBY, POLLI R.	K-10-C	59,519	0	0	09.14.10	298	59,817	15,750				867	174	1,380	180		18,351	78,168	
	108	AAD087	Asst. Prof	AGUON, REBECCA T.	K-7-D	53,348	0	0	02.12.10	2,134	55,482	14,608				804	174	1,838	231		17,656	73,138	
	109	AAD109	Asst. Prof	CANILAO, PAZ N.	K-4-B	46,411	0	0			46,411	12,220	404			673	174	1,380	180		15,031	61,442	
	110	AAD053	Assoc. Prof(10	MUNOZ, JOSE U.	L-6-C	63,652	0	0	10.01.09	3,819	67,471	17,765	404			978	174	1,380	180		20,881	88,352	
	111	AAD194	Asst. Prof	DEORO, VERA SANTOS	K-6-B	50,256	0	0			50,256	13,232	404			729	174	3,164	385		18,088	68,344	
	112	AAD146	Assoc. Prof	TENORIO, JUANITA MA	L-6-C	57,865	0	0	08.15.10	579	58,444	15,388	404			847	174	3,164	385		20,363	78,807	
	113	AAD058	Admn. Asst.	UNGACTA, NATASHA R	J-4	27,244	0	0	10.09.09	1,434	28,678	7,551	404			416	174				8,545	37,223	
	114	AAD079	Test Examiner	CRUZ, EVANGELINE P.	I-10	32,083	0	0			32,083	8,447				465	174	1,380	180		10,647	42,730	
	115	AAD188	Admn. Aide	BABAUTA, YVONNE MA	F-6	22,926	0	0	08.09.10	147	23,073	6,075	404			335	174				6,988	30,061	
	116	AAD025	Asst. Prof	TAM, WILSON W.B.	K-6-A	49,759	0	0			49,759	13,102				722	174	3,164	385		17,546	67,305	
	117	AAD045	Assist Professo	**VACANT - GAGE	K-5-D	62,397	0	0			62,397	16,429	404			905	174	1,380	180		19,472	81,869	
	118	AAD056	Asst Inst	UCHIMA, KATSUYOSHI	I-8-A	41,460	0	0	02.15.10	1,658	43,118	11,353	404			625	174	3,606	413		16,575	59,693	
	119	AAD072	Instructor	**VACANT - PostSec Me	J-5-D	43,216	0	0			43,216	11,379	404			627	174	2,976	334		15,893	59,109	
	120	AAD156	Instructor	CANOVAS, JO ANN D	J-6-C	44,525	0	0	08.16.10	445	44,970	11,841				652	174				12,667	57,637	
	121	AAD157	Asst Inst	TAYLOR, PATRICIA M.	I-7-A	39,842	0	0	08.10.10	398	40,240	10,595	404			583	174	1,380	180		13,317	53,557	
	122	AAD158	Instructor	DUMCHUS, KAREN I.	J-8-B	47,737	0	0	08.05.10	477	48,214	12,695	404			699	174	1,380	180		15,532	63,746	
	123	AAD024	Instructor	REILLY, COLEEN	J-5-D	43,216	0	0			43,216	11,379	404			627	174				12,583	55,799	
	124	AAD083	Instructor	LOVERIDGE, ROSEMA	J-6-C	44,525	0	0	08.11.10	445	44,970	11,841	404			652	174				13,071	58,041	
	125	AAD159	Asst Inst	MAFNAS, BARBARA C	I-12-C	49,592	0	0			49,592	13,058	404			719	174				14,355	63,947	

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

Government of Guam

Proposed

Fiscal Year 2010 Budget

Agency Staffing Pattern

[BBMR SP-1]

A No.	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special	H Increment		I AMT	J (E+F+G+I) Subtotal	K Retirement 26.33%	L Retire(DDI) \$15.52*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
							Date													
126	AAD162	Instructor	J-6-C	44,526	0	0				44,526	11,724	404		646	174	1,838		231	15,016	59,542
127	AAD205	Prog Cord II	L-2	28,178	0	0	01.21.10	1,243		29,421	7,747	404		427	174	1,380			10,131	39,552
128	AAD023	Asst Inst	I-4-C	36,069	0	0	02.08.10	1,443		37,512	9,877	404		544	174				10,999	48,511
129	AAD026	Asst Inst	I-2-C	33,309	0	0				33,309	8,770	404		483	174				9,831	43,140
130	AAD029	Instructor	J-13-C	58,831	0	0	01.20.10	2,647		61,478	16,187			891	174	1,380		180	18,813	80,291
131	AAD055	Asst. Prof	K-7-D	53,348	0	0				53,348	14,047			774	174	3,606		385	18,985	72,333
132	AAD057	Asst. Prof	K-7-A	51,779	0	0				51,779	13,633	404		751	174				14,962	66,741
133	AAD060	Assoc Prof.	L-7-B	59,618	0	0				59,618	15,697	404		864	174	1,380		180	18,700	78,318
134	AAD061	Professor	M-7-D	69,331	0	0	05.05.10	1,733		71,064	18,711			1,030	174	2,233		270	22,419	93,483
135	AAD062	Asst. Prof	K-6-B	50,256	0	0				50,256	13,232	404		729	174	1,380		180	16,099	66,355
136	AAD063	Assoc Prof.	L-7-B	59,618	0	0				59,618	15,697	404		864	174	3,164		385	20,689	80,307
137	AAD064	Assoc Prof.	L-8-A	61,425	0	0				61,425	16,173			891	174				17,238	78,663
138	AAD065	Instructor	J-7-C	46,333	0	0	05.15.10	1,158		47,491	12,504	404		689	174	1,838		231	15,840	63,331
139	AAD066	Instructor	J-5-D	43,216	0	0	11.15.09	2,377		45,593	12,005	404		661	174				13,244	58,837
140	AAD067	Asst. Prof (12M	K-12-B	82,956	0	0	08.21.10	830		83,786	22,061			1,215	174	1,380		180	25,010	108,796
141	AAD068	Asst. Prof	K-6-B	50,256	0	0				50,256	13,232			729	174	3,164		385	17,684	67,940
142	AAD070	Admn. Aide	F-3	19,840	0	0	05.14.10	367		20,207	5,321	404		293	174	1,380		180	7,752	27,959
143	AAD098	Asst Inst	I-7-A	39,842	0	0	08.15.10	398		40,240	10,595	404		583	174	1,380		180	13,317	53,557
144	AAD196	Instructor	J-5-D	43,216	0	0				43,216	11,379	404		627	174	2,275		286	15,144	58,360
145	AAD013	Prog Coord 3	M-11	44,524	0	0	08.03.10	260		44,784	11,792			649	174	3,606		413	16,634	61,418
146	AAD047	Admn. Asst.	J-8	32,119	0	0				32,119	8,457	404		466	174				9,501	41,620
147	AAD059	Assist Instructo	I-4-C	36,069	0	0	02.08.10	1,443		37,512	9,877	404		544	174	1,709		223	12,931	50,443
148	AAD069	Instructor	J-3-A	38,735	0	0				38,735	10,199	404		562	174	1,380		180	12,899	51,634
149	AAD126	Prog Spec	N-22	70,409	0	0	09.25.10	205		70,614	18,593			1,024	174	1,380		180	21,351	91,965
150	AAD017	Instructor (10M	J-12-D	62,811	0	0	11.12.09	3,455		66,266	17,448			961	174	1,380		180	20,143	86,409



Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

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Government of Guam  
Proposed  
Fiscal Year 2010 Budget  
Agency Staffing Pattern

[BBMR SP-1]

A		B	C		D	E	F	G	H		I	J	K	L	M	N	O	P		Q	Total Benefits (K thru Q)	(J + R) TOTAL
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment		(E+F+G+I) Subtotal	Retirement 26.33%	Retire(DD) \$15.52*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental	Total				
								Date	AMT													
151	AAD035	Instructor	**VACANT - SS Construc	J-3-A	38,735	0	0			38,735	10,199	404		562	174	2,976	334	14,649		53,384		
152	AAD132	Assoc Prof	LEON GUERRERO, CAT	I-7-A	59,028	0	0	09.09.10	295	59,323	15,620			860	174	1,380	180	18,214		77,537		
153	AAD138	Asst Inst	SANTOS, DAVID T.	I-7-A	39,842	0	0			39,842	10,490			578	174			11,242		51,084		
154	AAD142	Asst Inst	ZILIAN, JOHN E.	I-7-A	39,843	0	0	02.22.10	1,594	41,437	10,910	404		601	174			12,089		53,526		
155	AAD200	Lib Tech 1	JOKER, DARWIN K.	F-3	19,840	0	0	12.11.09	918	20,758	5,466	404		301	174	1,838	231	8,414		29,172		
156	AAD012	Asst. Prof	TAM, YVONNE	K-5-D	49,266	0	0	10.01.09	2,956	52,222	13,750	404		757	174	1,380	180	16,645		68,867		
157	AAD030	Asst. Prof	ROBERSON, ROBIN P.	K-7-A	51,779	0	0	09.05.10	259	52,038	13,702	404		755	174	1,380	180	16,594		68,632		
158	AAD031	Instructor	PEREZ, NENITA R.	J-7-C	46,333	0	0	02.02.10	1,853	48,186	12,687	404		699	174			13,964		62,150		
159	AAD033	Asst. Prof	MANZANA, AMADA A.	K-6-A	49,759	0	0	02.07.10	1,990	51,749	13,626			750	174	3,164	385	18,099		69,848		
160	AAD160	Asst Inst	YANGER, GIL T.	I-8-A	41,460	0	0			41,460	10,916	404		601	174			12,096		53,556		
161	AAD034	Asst. Prof (10	SKIPPER, RICHARD K.	K-9-C	62,916	0	0			62,916	16,566			912	174	2,233		19,885		82,801		
162	AAD110	Dean	SANTOS, MICHELLE M	R-10	64,151	0	0	01.18.10	1,742	65,893	17,350			955	174	3,606	413	22,498		88,391		
163	AAD119	WP Sec. 2	ATOIGUE, ANA MARI C.	H-2	21,223	0	0	04.28.10	624	21,847	5,752			317	174			6,243		28,090		
164	AAD121	Admn. Asst.	MANIBUSAN, DORIS E.	J-9	33,266	0	0	10.01.09	1,148	34,414	9,061			499	174			9,734		44,148		
165	AAD130	Assoc Prof.	SAN NICOLAS, ANTHO	L-8-A	61,425	0	0			61,425	16,173			891	174			17,238		78,663		
166	AAD101	Inst	TORRES, CARL E.	J-2-B	37,596	0	0	10.10.09	2,256	39,852	10,493	404		578	174	1,380	180	13,209		53,061		
167	AAD171	Asst. Prof (10	BLAS, FRANK M.	K-9-C	62,916	0	0	02.16.10	2,517	65,433	17,229			949	174			18,351		83,784		
168	AAD174	Assoc. Prof	LAM, STEVE	L-6-D	58,444	0	0			58,444	15,388	404		847	174	3,164	385	20,363		78,807		
169	AAD175	Instructor	HORMILLOSA, THERES	J-2-B	37,596	0	0	08.07.10	376	37,972	9,998	404		551	174	1,380	180	12,687		50,659		
170	AAD204	Assoc Dean	YANGER, ESTHER Q.	P-7	49,747	0	0	10.28.09	1,842	51,589	13,583			748	174	4,465	512	19,482		71,071		
171	AAD173	Instructor	CHAN, MICHAEL L	J-3-A	38,735	0	0	02.08.10	1,549	40,284	10,607	404		584	174			11,769		52,053		
172	AAD179	Asst. Prof	KERR, JO NITA Q.	K-4-D	47,344	0	0	10.01.09	2,841	50,185	13,214			728	174			14,115		64,300		
173	AAD182	Asst Inst	BUKIKOSA, INES E	I-5-B	37,162	0	0			37,162	9,785	404		539	174	1,380	180	12,462		49,624		
174	AAD183	Assoc Prof.	ABSHIRE, RONNIE J.	L-8-A	61,425	0	0	08.16.10	614	62,039	16,335			900	174	1,838	231	19,477		81,516		
175	AAD111	StuDirnSuptAd	MELENDEZ JR., WILLIA	N-21	68,028	0	0	10.30.09	2,381	70,409	18,539			1,021	174			19,734		90,143		



Function: Education and Culture  
Agency: GUAM COMMUNITY COLLEGE  
Program: Institutional  
Fund: General Fund  
Ratio: 100% Locally Funded

**Government of Guam**  
**Proposed**  
**Fiscal Year 2010 Budget**  
**Agency Staffing Pattern**

[BBMR SP-1]

A		B	C		D	E	F	G	H	I	J	K	L	M	N	O	P	Q	(J+R) TOTAL	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Current Salary	OT	Special*	Increment		(E+F+G+I) Subtotal	Retirement 26.33%	Retire(DDI) \$15.52*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental	Total Benefits (K thru Q)		
								Date	AMT											
176	AAD114	Clerk Typist 3	SANTOS, IRENE J.A.	F-15	31,418	0	0			31,418	8,272			456	174				8,902	40,320
177	AAD116	Sch Aide 1	CRUZ, HAROLD R.	D-2	16,830	0	0	02.04.10	660	17,490	4,605	404		254	174	1,838	231		7,506	24,996
178	AAD117	Sch Aide 2	FERNANDEZ, EDWARD	E-11	25,858	0	0	12.03.09	754	26,612	7,007	404		386	174				7,971	34,583
179	AAD193	Sch Aide 3	HUSSEY, LORAINNE R.	F-14	30,355	0	0	12.04.09	709	31,064	8,179			450	174				8,804	39,868
180	AAD002	Admin Assistan	**VACANT - Student Hea	J-7	30,972	0	0			30,972	8,155	404		449	174	2,976	334		12,492	43,464
181	AAD094	Asst. Prof (12	DELOS SANTOS, MARI	K-8-D	72,168	0	0			72,168	19,002			1,046	174	3,606	413		24,241	96,409
182	AAD108	Instructor	BATACLAN, EMMA R.	J-6-C	44,525	0	0			44,525	11,723			646	174	1,838	468		14,849	59,374
183	AAD036	Prog Spec	GIMA, WESLEY T.	N-12	49,915	0	0	07.01.10	437	50,352	13,258	404		730	174	3,606	413		18,585	68,937
184	AAD052	Instructor	FEJERANG, ELAINE C	J-6-C	44,526	0	0	10.15.09	2,672	47,198	12,427	404		684	174	1,380	180		15,250	62,448
185	AAD080	Prog Spec	LEON GUERRERO, BAR	N-9	45,043	0	0	02.15.10	1,035	46,078	12,132	404		668	174				13,378	59,456
186	AAD106	Prog Coord 2	LIZAMA, DONNIE	L-1	26,520	0	0	10.06.09	1,658	28,178	7,419			409	174	1,380	180		9,562	37,740
187	AAD009	Assoc Prof.(10	BALBIN, SANDY R.	L-6-C	63,652	0	0	02.21.10	2,546	66,198	17,430			960	174	1,380	180		20,124	86,322
188	AAD010	Assoc Prof.	BOUCHARD-MILLER,BA	L-7-B	59,618	0	0			59,618	15,697			864	174	1,380			18,116	77,734
189	AAD011	Assoc Prof.	CRUZ-JONES, JULIE	L-9-A	63,919	0	0	09.24.10	320	64,239	16,914			931	174				18,020	82,259
190	AAD018	Asst. Prof	PANGELINAN, PILAR O	K-5-A	47,817	0	0	07.13.10	717	48,534	12,779	404		704	174				14,061	62,595
191	AAD071	Prog Spec	SISON, CHRISTINE B	N-10	45,043	0	0	02.15.10	1,035	46,078	12,132	404		668	174	3,164	385		16,927	63,005
192	AAD027	Asst. Prof	SGAMBELLURI, SALVA	K-6-B	50,256	0	0	10.01.09	3,015	53,271	14,026			772	174	2,233	270		17,476	70,747
193	AAD019	Instructor	PARVIN, PAUL D.	J-5-A	41,945	0	0			41,945	11,044	404		608	174	1,380	180		13,790	55,735
194	AAD073	Admin. Asst.	ANDERSON, CATHERIN	J-3	25,810	0	0	10.02.09	1,434	27,244	7,173	404		395	174	1,380	180		9,706	36,950
195	AAD102	Asst. Prof(10 M	SABLAN, SALLY CARRE	K-5-D	54,193	0	0			54,193	14,269	404		786	174	3,164	385		19,182	73,375
196	AAD103	Asst. Prof(10 M	TERLAJE, PATRICIA M.	K-6-A	54,735	0	0			54,735	14,412	404		794	174				15,783	70,518
197	AAD104	Asst Prof (10 M	LIZAMA, TROY E	K-5-B	53,125	0	0			53,125	13,988	404		770	174				15,336	68,461
198	AAD105	Prof.(11 MONT	SABLAN, KAREN M.S.	M-7-C	82,374	0	0	11.04.09	4,531	86,905	22,882			1,260	174	1,380	180		25,876	112,781
199	AAD049	Instructor	**VACANT - SALZER	J-3-A	38,735	0	0			38,735	10,199	404		562	174				11,339	50,074
200	AAD107	Assoc. Prof(10	ROBERTO, ANTHONY J	L-7-A	64,931	0	0	02.15.10	2,597	67,528	17,780			979	174	3,606	413		22,952	90,480

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

Program: Institutional

Fund: General Fund

Ratio: 100% Locally Funded

Government of Guam

Proposed

Fiscal Year 2010 Budget

Agency Staffing Pattern

[BBMR SP-1]

A No.	B Position Title	C Name of Incumbent	D Grade/Step	E Current Salary	F OT	G Special*	H Increment	I AMT	J (E+F+G+I) Subtotal	K Retirement 26.33%	L Retire(DDI) \$15.52*8PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
							Date								Medical				
201	AAD163	Asst. Prof	K-4-D	47,344	0	0	10.01.09	2,841	50,185	13,214	404		728	174				14,519	64,704
202	AAD170	Asst. Prof	K-5-A	47,817	0	0	08.06.10	478	48,295	12,716	404		700	174	1,380		180	15,554	63,849
203	AAD131	Instructor (10	J-9-B	54,643	0	0			54,643	14,388			792	174				15,354	69,997
204	AAD028	Program Speci	N-7	41,936	0	0			41,936	11,042	404		608	174	2,976		334	15,538	57,474
205	AAD178	Instructor	J-5-A	41,945	0	0	08.02.10	419	42,364	11,154	404		614	174				12,347	54,711
206	AAD014	Assoc. Prof	L-6-D	58,444	0	0	08.07.10	584	59,028	15,542	404		856	174	1,380		180	18,536	77,564
207	AAD021	Asst. Prof(10 M	K-6-A	54,735	0	0	02.03.10	2,189	56,924	14,988			825	174	1,380		180	17,547	74,471
208	AAD195	Assoc Prof (11	L-8-A	73,710	0	0			73,710	19,408	404		1,069	174	1,380		180	22,615	96,325
209	AAD020	Instructor	J-13-C	58,831	0	0	08.18.10	588	59,419	15,645			862	174	1,380		180	18,241	77,660
210	AAD022	Instructor	J-5-A	41,945	0	0	07.22.10	629	42,574	11,210	404		617	174				12,405	54,979
211	AAD161	Inst (12 MONT	J-9-B	64,578	0	0	10.01.09	3,875	68,453	18,024	404		993	174	3,164		385	23,143	91,596
212	AAD166	Asst. Prof	K-14-D	70,488	0	0			70,488	18,559			1,022	174	1,380		180	21,316	91,804
213	AAD168	Asst. Prof (10	K-9-C	62,916	0	0			62,916	16,566			912	174	3,606		413	21,671	84,587
214	AAD185	Asst Inst	I-2-B	32,979	0	0			32,979	8,683	404		478	174				9,740	42,719
215	AAD095	Asst. Prof (11	K-5-D	59,119	0	0			59,119	15,566	404		857	174	3,164		385	20,550	79,669
216	AAD096	Assoc Prof (11	L-6-D	70,132	0	0			70,132	18,466	404		1,017	174	1,380		180	21,621	91,753
217	AAD097	Lib.Tech.Spvr	I-13	35,571	0	0	08.23.10	208	35,779	9,421			519	174	3,606		413	14,132	49,911
218	AAD099	Lib Tech 2	G-9	27,149	0	0			27,149	7,148	404		394	174	1,380		180	9,680	36,829
219	AAD100	Lib Tech 1	F-5	22,044	0	0	07.25.10	221	22,265	5,862	404		323	174	1,380		180	8,323	30,588
220	AAD169	Instructor	J-17-A	67,625	0	0			67,625	17,806			981	174	1,380		180	20,520	88,145
221	AAD172	Instructor	J-6-C	44,525	0	0			44,525	11,723	404		646	174				12,947	57,472
Grand Total:				9,957,140	0	0	---	155,332	10,112,472	2,662,614	48,884		146,631	38,454	328,041		38,797	3,263,421	13,375,893

\* Night Differential/Hazardous/Worker's

**Government of Guam**  
**Fiscal Year 2010 Budget**  
**Federal Inventory Program**  
**Current**

**Function:** Education and Culture  
**Agency:** Guam Community College  
**Program:** Academic Affairs

	A	B	C	D	E	F	G	H
FEDERAL GRANTOR AGENCY / FEDERAL PROJECT TITLE	FEDERAL CATALOG (CFDA) NUMBER OR ENABLING AUTHORITY	GRANT AWARD NUMBER	MATCHING RATIO (%) FEDERAL/ LOCAL	GRANT PERIOD	TOTAL PROGRAM FUND FY2007	LOCAL MATCHING FUNDS	FEDERAL MATCHING FUNDS	100% FEDERAL GRANTS
Student Support Services 2008-2009	84.042A	P042A051371		09/01/08 - 08/31/09	292,905	0	0	292,905
Pell Grant 2008-2009	84.063	P063P073640		07/01/08 - 06/30/09	1,359,844	0	0	1,359,844
Supplemental Educational Opportunity Grant 2008-2009	84.007	P007A076132		07/01/08 - 06/30/09	59,393	0	0	59,393
Federal Work Study 2008-2009	84.033	P033A076132		07/01/08 - 06/30/09	79,182	0	0	79,182
Vocational Education Act Grant 2008-2009	84.048A	V048A070053	0.12 *	07/01/08 - 09/30/09	660,000	126,882	0	660,000
Adult Basic Education Grant 2008- 2009	84.002A	V002A070054	0.12 *	07/01/08 - 09/30/09	371,159	0	0	371,159
College Access Challenge Grant 2008-2009	84.378A	P378A080053		08/14/08 - 08/13/09	330,000	0	0	330,000
Title III, Strengthening Institution 2008-2009	84.031A	P031A070269		10/01/08 - 09/30/09	400,000	0	0	400,000
Asia American and Native American Pacific Islander-Serving Institutions	84.382B	P382B080006		10/01/08- 09/30/09	969,068	0	0	969,068

\* In-kind Matching

**Government of Guam**  
**Fiscal Year 2010 Budget**  
**Federal Inventory Program**  
**Proposed**

**Function:** Education and Culture  
**Agency:** **Guam Community College**  
**Program:** **Academic Affairs**

	A	B	C	D	E	F	G	H
FEDERAL GRANTOR AGENCY / FEDERAL PROJECT TITLE	FEDERAL CATALOG (CFDA) NUMBER OR ENABLING AUTHORITY	GRANT AWARD NUMBER	MATCHING RATIO (%) FEDERAL/ LOCAL	GRANT PERIOD	TOTAL PROGRAM FUND FY2008	LOCAL MATCHING FUNDS	FEDERAL MATCHING FUNDS	100% FEDERAL GRANTS
Student Support Services 2009-2010	84.042A	P042A061371		09/01/09- 08/31/10	278,295	0	0	278,295
Vocational Education Act Grant 2009-2010	84.048A	V048A080053	0.12 *	07/01/09 - 06/30/10	660,000	126,882	0	660,000
Adult Basic Education Grant 2009- 2010	84.002A	V002A080054	0.12 *	07/01/09 - 06/30/10	371,159	0	0	371,159
Pell Grant 2009-2010	84.063	P063P083740		07/01/09 - 06/30/10	1,359,844	0	0	1,359,844
Supplemental Educational Opportunity Grant 2009-2010	84.007	P007A086132		07/01/09 - 06/30/10	59,393	0	0	59,393
Federal Work Study 2009-2010	84.033	P033A086132		07/01/09 - 06/30/10	79,182	0	0	79,182
College Access Challenge Grant 2009-2010	84.378A	P378A090053		08/14/09- 08/13/10	330,000	0	0	330,000
Title III, Strengthening Institution 2009-2010	84.031A	P031A080269		10/01/09 - 09/30/10	400,000	0	0	400,000
Asia American and Native American Pacific Islander-Serving Institutions	84.382B	P382B080006		10/01/09- 09/30/10	1,249,560	0	0	1,249,560

\* In-kind Matching

**Government of Guam**  
**Fiscal Year 2010 Budget**  
**New Equipment/Capital and Space Requirement**  
**Executive Office**

[BBMR EL-1]

**Function:** Education and Culture

**Agency:** **Guam Community College**

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
CAPITAL OUTLAY	1	100%	OFFICE OF THE PRESIDENT

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	



**Government of Guam**  
**Fiscal Year 2010 Budget**  
**New Equipment/Capital and Space Requirement**  
**Administrative Services Division**

[BBMR EL-1]

**Function:** Education and Culture

**Agency:** **Guam Community College**

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
SECONDARY NETWORK BACKBONE IMPLEMENTATION	1	100%	MANAGEMENT INFORMATION SYSTEM
HELPDESK SYSTEM IMPLEMENTATION	1	100%	MANAGEMENT INFORMATION SYSTEM
TELEPHONE SYSTEM COST REDUCTION PROJECT	1	100%	MANAGEMENT INFORMATION SYSTEM
PHASE 3 NETWORK IMPROVEMENT PROJECT	1	100%	MANAGEMENT INFORMATION SYSTEM

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	

**Government of Guam**  
**Fiscal Year 2010 Budget**  
**New Equipment/Capital and Space Requirement**  
**Trades and Professional Services**

[BBMR EL-1]

**Function:** Education and Culture

**Agency:** Guam Community College

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
2-POST LIFT	1	100%	AUTOMOTIVE TECHNOLOGY
KITCHEN SMALLWARES & CHINA	1	100%	CULINARY
KITCHEN EQUIPMENT	1	100%	CULINARY
TWO POST HOIST	1	100%	CONSTRUCTION TRADES

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



**Government of Guam**  
**Fiscal Year 2010 Budget**  
**New Equipment/Capital and Space Requirement**  
**Technology and Student Services**

[BBMR EL-1]

**Function:** Education and Culture

**Agency:** **Guam Community College**

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
OPTICAL TIME DOMAIN REFLECTOMETER	1	100%	ELECTRONICS
4300 FLUKE DSP TESTER	2	100%	ELECTRONICS
3M DETECTION SYSTEM MODEL 3502	1	100%	LEARNING RESOURCES CENTER

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 AND MANAGEMENT RESEARCH  
FY 2010 BUDGET DOCUMENT CHECKLIST**

**Department/Agency:** Guam Community College

**Division/Program:** Education and Culture

**Date Received by BBMR:** \_\_\_\_\_

**Date Reviewed:** \_\_\_\_\_

	<b>Department/Agency</b>		<b>BBMR</b>	
	<b>Yes</b>	<b>No</b>	<b>Yes</b>	<b>No</b>
<b>General</b>				
Is the department/agency request within the Governor's established ceiling?	x			
Is the summary digest consistent with detail pages?	x			
Are the required budget forms attached?				
a. Agency Narrative Form [BBMR AN-N1]	x			
b. Decision Package [BBMR DP-1]	x			
c. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	x			
d. FY 2010 (Proposed) Agency Staffing Pattern [BBMR SP-1] - <b>All Fund Sources</b>	x			
e. FY 2009 (Current) Agency Staffing Pattern [BBMR SP-1] - <b>All Fund Sources</b>	x			
f. Federal Program Inventory Form [BBMR FP-1]				
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	x			
I. 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			
II. Decision Package [BBMR DP-1]				
1. Is activity description correct?	x			
2. Is major objective correct?	x			
3. Are short term goals correct?				
4. Is workload output reflected correctly?	x			
III. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) 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)?	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]?	x			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
B.) BBMR TA-1				
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			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
FY 2010 BUDGET DOCUMENT CHECKLIST**

**Department/Agency:** Guam Community College  
**Division/Program:** Education and Culture

**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>
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	<u>X</u>	_____	_____	_____
2. Is the "Quantity" under schedules B - F reflected for respective items?	<u>X</u>	_____	_____	_____
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	<u>X</u>	_____	_____	_____
IV. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	<u>X</u>	_____	_____	_____
2. Are position numbers reflected?	<u>X</u>	_____	_____	_____
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	<u>X</u>	_____	_____	_____
4. Are filled positions funded?	<u>X</u>	_____	_____	_____
5. Are increment amounts reflected (should be no per Public Law)?	<u>X</u>	_____	_____	_____
6. Are rates reflected under "Benefits" correct?	<u>X</u>	_____	_____	_____
7. Are computations correct?	<u>X</u>	_____	_____	_____
V. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	<u>X</u>	_____	_____	_____
VI. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	<u>X</u>	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	<u>X</u>	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	<u>X</u>	_____	_____	_____

**DEPARTMENT:**

**Prepared By:**

Vivian D. Cruz

**Approved By:**

Date  
Mary A.Y. Okada  
for Mary A.Y. Okada, President  
2/13/09  
Date

**BBMR ACTION:**

**Recommendation**

☐  
☐

**Approval**

**Disapproval**

\_\_\_\_\_  
**Analyst**

\_\_\_\_\_  
**Date**

# GUAM COMMUNITY COLLEGE

## FY2010 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2  
ALL Departments

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>110 Regular Salaries/Increments</b>		
	1010 OFFICE OF THE PRESIDENT	189,177
	1030 COMMUNICATIONS & PROMOTIONS	62,646
	2000 OFFICE OF THE VICE PRESIDENT (ASD)	181,296
	2010 PLANNING & DEVELOPMENT	116,116
	2020 MANAGEMENT INFORMATION SYSTEM	398,249
	2050 FACILITIES	278,843
	2060 ENVIRONMENTAL SAFETY	45,433
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	56,644
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	103,268
	3010 BUSINESS OFFICE	328,731
	3030 HUMAN RESOURCES	184,197
	3040 MATERIALS MANAGEMENT	137,860
	3045 BOOK STORE	35,170
	3060 STUDENT FINANCIAL AID	140,746
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	112,152
	5020 ADMISSIONS & REGISTRATION	198,284
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	230,489
	5050 CONTINUING EDUCATION	93,408
	6000 DEAN'S OFFICE-TPS	317,717
	6110 AUTOMOTIVE TECHNOLOGY	472,294
	6210 EDUCATION	219,520
	6410 CRIMINAL JUSTICE	187,123
	6420 SOCIAL SCIENCE	128,253
	6510 ENGLISH	448,900
	6610 ADULT BASIC EDUCATION	50,256
	6620 ADULT HIGH SCHOOL	29,421
	6630 GED	55,156
	6710 ALLIED HEALTH	403,641
	6720 PRACTICAL NURSING	132,712
	6810 TOURISM & HOSPITALITY	869,918
	6950 CONSTRUCTION TRADES	454,961
	6970 MARKETING	267,111
	7000 DEAN'S OFFICE - TSS	173,743
	7110 MATH	201,701
	7120 SCIENCE	90,469
	7130 COSMETOLOGY	99,201
	7210 STUDENT SUPPORT SERVICES	176,993
	7211 NIGHT ADMINISTRATION	43,490
	7220 HEALTH SERVICES CENTER	147,665
	7310 CENTER FOR LEARNING AND INSTRUCTION	97,550
	7420 CENTER FOR STUDENT INVOLVEMENT	74,256
	7430 CAREER PLACEMENT	46,078
	7510 BUSINESS	291,860
	7610 ASSESSMENT & COUNSELING	385,675
	7615 VOCATIONAL GUIDANCE PROGRAM	179,579
	7620 ENROLLMENT SERVICES	54,643
	7630 ACCOMODATIVE SERVICES	115,646
	7710 COMPUTER SCIENCE	175,371
	7810 ELECTRONICS	389,890
	7950 LEARNING RESOURCES CENTER	214,444
<b>TOTAL REGULAR SALARIES/INCREMENTS</b>		<b>\$9,887,946</b>

# GUAM COMMUNITY COLLEGE

## FY2010 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2  
ALL Departments

### GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>120 Benefits-Full Time</b>	1010 OFFICE OF THE PRESIDENT	64,374
	1030 COMMUNICATIONS & PROMOTIONS	19,137
	2000 OFFICE OF THE VICE PRESIDENT (ASD)	57,195
	2010 PLANNING & DEVELOPMENT	38,184
	2020 MANAGEMENT INFORMATION SYSTEM	134,702
	2050 FACILITIES	93,071
	2060 ENVIRONMENTAL SAFETY	13,199
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	18,153
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	35,019
	3010 BUSINESS OFFICE	107,905
	3030 HUMAN RESOURCES	60,770
	3040 MATERIALS MANAGEMENT	46,363
	3045 BOOK STORE	10,348
	3060 STUDENT FINANCIAL AID	45,244
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	36,331
	5020 ADMISSIONS & REGISTRATION	70,601
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	78,855
	5050 CONTINUING EDUCATION	31,505
	6000 DEAN'S OFFICE-TPS	103,258
	6110 AUTOMOTIVE TECHNOLOGY	152,869
	6210 EDUCATION	66,221
	6410 CRIMINAL JUSTICE	58,275
	6420 SOCIAL SCIENCE	40,444
	6510 ENGLISH	144,380
	6610 ADULT BASIC EDUCATION	18,088
	6620 ADULT HIGH SCHOOL	10,131
	6630 GED	17,634
	6710 ALLIED HEALTH	128,938
	6720 PRACTICAL NURSING	43,231
	6810 TOURISM & HOSPITALITY	277,578
	6950 CONSTRUCTION TRADES	146,215
	6970 MARKETING	85,187
	7000 DEAN'S OFFICE - TSS	57,958
	7110 MATH	64,610
	7120 SCIENCE	25,884
	7130 COSMETOLOGY	31,939
	7210 STUDENT SUPPORT SERVICES	52,916
	7211 NIGHT ADMINISTRATION	12,660
	7220 HEALTH SERVICES CENTER	51,582
	7310 CENTER FOR LEARNING AND INSTRUCTION	33,834
	7420 CENTER FOR STUDENT INVOLVEMENT	22,940
	7430 CAREER PLACEMENT	16,927
	7510 BUSINESS	87,796
	7610 ASSESSMENT & COUNSELING	122,627
	7615 VOCATIONAL GUIDANCE PROGRAM	53,759
	7620 ENROLLMENT SERVICES	15,354
	7630 ACCOMODATIVE SERVICES	38,152
	7710 COMPUTER SCIENCE	54,324
	7810 ELECTRONICS	121,834
	7950 LEARNING RESOURCES CENTER	74,308
<b>TOTAL BENEFITS-FULL TIME</b>		<b>\$3,192,809</b>

# GUAM COMMUNITY COLLEGE

## FY2010 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2  
ALL Departments

### GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>220 Travel: Local Mileage</b>	2010 PLANNING & DEVELOPMENT	500
	6210 EDUCATION	200
	6220 EARLY CHILDHOOD EDUCATION	400
	6810 TOURISM & HOSPITALITY	2,500
	6820 CULINARY	2,000
	6950 CONSTRUCTION TRADES	2,000
	6970 MARKETING	150
	7615 VOCATIONAL GUIDANCE PROGRAM	500
<b>TOTAL TRAVEL: LOCAL MILEAGE</b>		<b>\$8,250</b>
<b>230 Contractual Services</b>	1000 BOARD OF TRUSTEES	4,515
	1010 OFFICE OF THE PRESIDENT	67,300
	1030 COMMUNICATIONS & PROMOTIONS	61,992
	2010 PLANNING & DEVELOPMENT	2,450
	2020 MANAGEMENT INFORMATION SYSTEM	36,040
	2050 FACILITIES	318,992
	2060 ENVIRONMENTAL SAFETY	4,545
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	301,138
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	6,750
	3010 BUSINESS OFFICE	60,000
	3030 HUMAN RESOURCES	5,900
	3040 MATERIALS MANAGEMENT	296,000
	3060 STUDENT FINANCIAL AID	2,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	24,867
	5020 ADMISSIONS & REGISTRATION	66,100
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	17,050
	6000 DEAN'S OFFICE-TPS	2,350
	6110 AUTOMOTIVE TECHNOLOGY	12,800
	6410 CRIMINAL JUSTICE	4,950
	6510 ENGLISH	150
	6520 DEVELOPMENTAL EDUCATION	4,500
	6610 ADULT BASIC EDUCATION	132,275
	6630 GED	10,345
	6710 ALLIED HEALTH	22,000
	6720 PRACTICAL NURSING	58,350
	6810 TOURISM & HOSPITALITY	27,800
	6820 CULINARY	18,000
	6950 CONSTRUCTION TRADES	900
	6970 MARKETING	2,640
	7000 DEAN'S OFFICE - TSS	2,350
	7210 STUDENT SUPPORT SERVICES	5,567
	7220 HEALTH SERVICES CENTER	3,680
	7310 CENTER FOR LEARNING AND INSTRUCTION	6,000
	7420 CENTER FOR STUDENT INVOLVEMENT	6,750
	7430 CAREER PLACEMENT	5,570
	7550 VISUAL COMMUNICATIONS	3,000
	7610 ASSESSMENT & COUNSELING	11,094
	7615 VOCATIONAL GUIDANCE PROGRAM	21,480
	7620 ENROLLMENT SERVICES	155
	7630 ACCOMODATIVE SERVICES	28,460
	7950 LEARNING RESOURCES CENTER	6,200
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$1,673,005</b>

# GUAM COMMUNITY COLLEGE

## FY2010 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	1000 BOARD OF TRUSTEES	2,459
	1010 OFFICE OF THE PRESIDENT	1,500
	1030 COMMUNICATIONS & PROMOTIONS	8,000
	2000 OFFICE OF THE VICE PRESIDENT (ASD)	7,334
	2010 PLANNING & DEVELOPMENT	1,500
	2020 MANAGEMENT INFORMATION SYSTEM	61,700
	2050 FACILITIES	165,762
	2060 ENVIRONMENTAL SAFETY	7,212
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	38,004
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	3,000
	3010 BUSINESS OFFICE	7,500
	3030 HUMAN RESOURCES	9,000
	3040 MATERIALS MANAGEMENT	3,000
	3045 BOOK STORE	500
	3060 STUDENT FINANCIAL AID	2,500
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	6,825
	5020 ADMISSIONS & REGISTRATION	7,000
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	1,500
	6000 DEAN'S OFFICE-TPS	6,577
	6110 AUTOMOTIVE TECHNOLOGY	18,469
	6120 DRIVER'S EDUCATION	1,110
	6210 EDUCATION	4,000
	6220 EARLY CHILDHOOD EDUCATION	3,000
	6230 SIGN LANGUAGE & INTERPRETER TRAINING	4,000
	6410 CRIMINAL JUSTICE	15,500
	6420 SOCIAL SCIENCE	2,500
	6510 ENGLISH	4,000
	6520 DEVELOPMENTAL EDUCATION	1,500
	6610 ADULT BASIC EDUCATION	47
	6620 ADULT HIGH SCHOOL	257
	6630 GED	296
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	300
	6710 ALLIED HEALTH	20,100
	6720 PRACTICAL NURSING	20,100
	6810 TOURISM & HOSPITALITY	16,000
	6830 CHAMORRO & FOREIGN LANGUAGES	2,500
	6950 CONSTRUCTION TRADES	12,858
	6970 MARKETING	8,360
	7000 DEAN'S OFFICE - TSS	12,577
	7110 MATH	2,500
	7120 SCIENCE	1,500
	7130 COSMETOLOGY	8,400
	7210 STUDENT SUPPORT SERVICES	40,000
	7220 HEALTH SERVICES CENTER	19,000
	7310 CENTER FOR LEARNING AND INSTRUCTION	9,500
	7420 CENTER FOR STUDENT INVOLVEMENT	8,500
	7430 CAREER PLACEMENT	1,000
	7510 BUSINESS	4,000
	7550 VISUAL COMMUNICATIONS	16,500
	7610 ASSESSMENT & COUNSELING	4,000
	7615 VOCATIONAL GUIDANCE PROGRAM	11,000
	7620 ENROLLMENT SERVICES	8,500



# GUAM COMMUNITY COLLEGE

## FY2010 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2  
ALL Departments

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
<b>240 Supplies &amp; Materials</b>	7710	COMPUTER SCIENCE	13,000
	7950	LEARNING RESOURCES CENTER	4,000
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$639,746</b>
<b>250 Equipment</b>	1000	BOARD OF TRUSTEES	560
	1010	OFFICE OF THE PRESIDENT	560
	2000	OFFICE OF THE VICE PRESIDENT (ASD)	6,900
	2010	PLANNING & DEVELOPMENT	8,250
	2020	MANAGEMENT INFORMATION SYSTEM	32,400
	2050	FACILITIES	11,200
	2060	ENVIRONMENTAL SAFETY	350
	3000	OFFICE OF THE VICE PRESIDENT (BFD)	500
	3010	BUSINESS OFFICE	7,400
	3030	HUMAN RESOURCES	7,700
	3040	MATERIALS MANAGEMENT	5,700
	3045	BOOK STORE	7,700
	3060	STUDENT FINANCIAL AID	2,400
	5000	OFFICE OF THE VICE PRESIDENT (AAD)	4,525
	5020	ADMISSIONS & REGISTRATION	6,800
	5030	OFFICE OF ASSESSMENT & INSTITUTIONAL	9,400
	6000	DEAN'S OFFICE-TPS	10,350
	6110	AUTOMOTIVE TECHNOLOGY	25,726
	6210	EDUCATION	2,400
	6220	EARLY CHILDHOOD EDUCATION	2,400
	6410	CRIMINAL JUSTICE	5,300
	6420	SOCIAL SCIENCE	5,300
	6510	ENGLISH	15,016
	6520	DEVELOPMENTAL EDUCATION	10,800
	6610	ADULT BASIC EDUCATION	420
	6630	GED	420
	6640	ESL (ENGLISH AS A SECOND LANGUAGE)	1,600
	6710	ALLIED HEALTH	42,800
	6720	PRACTICAL NURSING	32,000
	6810	TOURISM & HOSPITALITY	63,045
	6830	CHAMORRO & FOREIGN LANGUAGES	8,200
	6950	CONSTRUCTION TRADES	47,074
	6970	MARKETING	38,724
	7000	DEAN'S OFFICE - TSS	11,674
	7110	MATH	12,000
	7120	SCIENCE	985
	7130	COSMETOLOGY	6,458
	7210	STUDENT SUPPORT SERVICES	10,000
	7220	HEALTH SERVICES CENTER	6,600
	7310	CENTER FOR LEARNING AND INSTRUCTION	17,300
	7420	CENTER FOR STUDENT INVOLVEMENT	4,775
	7430	CAREER PLACEMENT	648
	7510	BUSINESS	11,361
	7550	VISUAL COMMUNICATIONS	21,734
	7610	ASSESSMENT & COUNSELING	4,860
	7615	VOCATIONAL GUIDANCE PROGRAM	12,765
	7620	ENROLLMENT SERVICES	2,830
	7630	ACCOMODATIVE SERVICES	2,000

**GUAM COMMUNITY COLLEGE**  
**FY2010 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

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

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY	DEPARTMENT		AMOUNT REQUESTED
<b>250 Equipment</b>	7710	COMPUTER SCIENCE	20,850
	7810	ELECTRONICS	27,966
	7950	LEARNING RESOURCES CENTER	59,380
<b>TOTAL EQUIPMENT</b>			<b>\$658,105</b>
<b>290 Miscellaneous Expense</b>	6000	DEAN'S OFFICE-TPS	5,000
	6110	AUTOMOTIVE TECHNOLOGY	2,384
	6620	ADULT HIGH SCHOOL	55,760
	7000	DEAN'S OFFICE - TSS	900
<b>TOTAL MISCELLANEOUS EXPENSE</b>			<b>\$64,044</b>
<b>361 Power</b>	2050	FACILITIES	967,164
<b>TOTAL POWER</b>			<b>\$967,164</b>
<b>362 Water/Sewer</b>	2050	FACILITIES	36,396
<b>TOTAL WATER/SEWER</b>			<b>\$36,396</b>
<b>363 Telephone/Toll</b>	2050	FACILITIES	196,500
<b>TOTAL TELEPHONE/TOLL</b>			<b>\$196,500</b>
<b>450 Capital Outlay</b>	1010	OFFICE OF THE PRESIDENT	6,000
	2020	MANAGEMENT INFORMATION SYSTEM	307,000
	6110	AUTOMOTIVE TECHNOLOGY	7,000
	6820	CULINARY	30,000
	6950	CONSTRUCTION TRADES	6,000
	7810	ELECTRONICS	22,000
	7950	LEARNING RESOURCES CENTER	16,345
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$394,345</b>
<b>TOTAL GENERAL FUND</b>			<b>\$17,718,311</b>

**GUAM COMMUNITY COLLEGE**  
**FY2010 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

**MDF**

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

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>110 Regular Salaries/Increments</b>	6910 APPRENTICESHIP TRAINING PROGRAM	224,526
	<b>TOTAL REGULAR SALARIES/INCREMENTS</b>	<b>\$224,526</b>
<b>120 Benefits-Full Time</b>	6910 APPRENTICESHIP TRAINING PROGRAM	70,612
	<b>TOTAL BENEFITS-FULL TIME</b>	<b>\$70,612</b>
<b>230 Contractual Services</b>	6910 APPRENTICESHIP TRAINING PROGRAM	47,250
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$47,250</b>
<b>240 Supplies &amp; Materials</b>	6910 APPRENTICESHIP TRAINING PROGRAM	65,250
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$65,250</b>
<b>250 Equipment</b>	6910 APPRENTICESHIP TRAINING PROGRAM	69,650
	<b>TOTAL EQUIPMENT</b>	<b>\$69,650</b>
<b>290 Miscellaneous Expense</b>	6910 APPRENTICESHIP TRAINING PROGRAM	817,850
	<b>TOTAL MISCELLANEOUS EXPENSE</b>	<b>\$817,850</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$1,295,138</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**BOARD OF TRUSTEES**

**GOALS AND OBJECTIVES:**

1. DEVELOP A COMPREHENSIVE PROFESSIONAL DEVELOPMENT PLAN THAT WOULD PROVIDE FOR CONTINUOUS EDUCATION FOR BOARD MEMBERS
2. ESTABLISH AND IMPLEMENT SYSTEMATIC ASSESSMENT PROCESSES
3. UPDATE BOARD POLICIES ON GENERAL, FINANCE, CURRICULUM, FACULTY/EMPLOYEES, STUDENTS, FOUNDATION, AND APPRENTICESHIP THROUGH A SYSTEMATIC REVIEW PROCESS THAT REFLECT CHANGING INSTITUTIONAL AND COMMUNITY NEEDS AND DEMANDS.
4. TO ENSURE CONSISTENT FLOW OF INFORMATION

**PERFORMANCE INDICATORS:**

1. BOARD MAKES DECISIONS THAT SUPPORT GCC'S MISSION POLICY
2. BOARD MEETS ON A REGULAR BASIS TO DISCUSS ISSUES.
3. GRIEVANCES ARE RESOLVED QUICKLY AND FAIR.
4. INFORMATION IS READILY AVAILABLE TO BOARD MEMBERS.

**PROPOSED OUTCOMES:**

1. BOARD POLICY DECISIONS REFLECT AND SUPPORT THE MISSION OF GCC.
2. ISSUES ARE RESOLVED/ADDRESSED BY THE BOARD.
3. GRIEVANCES THAT COME TO THE BOARD'S ATTENTION ARE RESOLVED QUICKLY AND IN A TIMELY MANNER.
4. BOARD MEMBER'S RECEIVE AND RESPOND TO ISSUES QUICKLY.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**BOARD OF TRUSTEES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1252	01	ANNUAL MEMBERSHIP DUES	1	2,240	\$2,240	MEMBERSHIP RENEWAL – ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES
1253	01	ANNUAL MEMBERSHIP DUES	1	2,275	\$2,275	MEMBERSHIP RENEWAL – ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES
			<b>2</b>		<b>\$4,515</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1254	01	OFFICE SUPPLIES: MANILA FOLDERS	4	500	\$2,000	FOR DAILY OPERATIONAL USE & TO SUPPORT THE DEVELOPMENT OF BOARD MEETING PACKETS
1255	01	OFFICE SUPPLIES: USB 2.0 2GB FLASH	10	39	\$390	TO CREATE STORAGE BACKUP OF ELECTRONIC FILES FOR EACH BOARD MEMBER
1256	01	OFFICE SUPPLIES: 4X DVD+RW BLANK	1	69	\$69	TO SUPPORT DICTATION EQUIPMENT
			<b>15</b>		<b>\$2,459</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
1257	01	OFFICE FURNITURE/CHAIRS	2	280	\$560	TO REPLACE OFFICE CHAIRS IN THE BOARD SECRETARY'S OFFICE
			<b>2</b>		<b>\$560</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>19</b>		<b>\$7,534</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* 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.
2. TO ENSURE THAT THE COLLEGE RETAINS ITS ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT.
3. TO ENSURE COLLEGE MAINTAINS OR EXCEEDS ACCREDITATION STANDARDS.
4. TO ENSURE THAT THE COLLEGE MANAGES ITS RESOURCES IN SUPPORT OF ITS MISSION.

**PERFORMANCE INDICATORS:**

1. PRESIDENT'S DECISIONS SUPPORT THE COLLEGE'S MISSION.
2. PRESIDENT ENSURES FISCAL RESPONSIBILITY, OPEN FLOW OF INFORMATION; CURRICULUM IS RELEVANT TO GUAM'S WORKFORCE NEEDS.
3. DECISIONS REFLECT AND UPHOLD ACCREDITATION STANDARDS.
4. BUDGET REPORTS, DOCUMENTS ARE SUBMITTED IN A TIMELY MANNER TO THE BOARD, AUDITS ARE CURRENT.

**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. ACCREDITATION IS MAINTAINED WITHOUT RESERVATIONS.
4. DECISION MAKING REGARDING FINANCIAL ISSUES MADE IN A TIMELY MANNER.



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**OFFICE OF THE PRESIDENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1251	01	ACCJC MEMBERSHIP	1	9,000	\$9,000	MEMBERSHIP WITH ACCJC FOR ACCREDIATION
1290	01	PUBLICATIONS	1	1,200	\$1,200	COSTS OF PDN, MARIANAS VARIETY, CHRONICLE OF HIGHER EDU
1291	01	PRINTING	2	200	\$400	COSTS FOR LETTERHEAD & BUSINESS CARDS
1292	01	LEGAL SERVICES	1	50,000	\$50,000	COSTS FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY
1298	01	PROFESSIONAL MEMBERSHIP	1	6,700	\$6,700	PPEC, AACC, CHEA - INSTITUTIONAL MEMBERSHIP ANNUAL DUES
			<b>6</b>		<b>\$67,300</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1293	01	OFFICE SUPPLIES	1	500	\$500	COSTS FOR OPERATIONAL USE PAPER, PEN, FOLDERS, NOTEPADS, ETC
1294	01	OFFICE SUPPLIES	1	500	\$500	TO ARCHIVE DOCUMENTS/FILES INTO FLASH DRIVES
1295	01	OFFICE SUPPLIES	1	500	\$500	FOR LAPTOP, ADDITIONAL EXTERNAL USB DRIVE & NORTON ANTI VIRUS LATEST EDITION SOFTWARE; FOR PRINTER INK CARTRIDGES
			<b>3</b>		<b>\$1,500</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
1296	01	OFFICE FURNITURE/CHAIRS	2	280	\$560	TO REPLACE OFFICE CHAIRS IN THE SECRETARY'S OFFICE
			<b>2</b>		<b>\$560</b>	<b>1 line item(s)</b>
<b>CAPITAL OUTLAY</b>						
1297	01	CAPITAL OUTLAY	1	6,000	\$6,000	CONSTRUCTION COST FOR CUSTOM INSTALL OF BASIC ANALOG CABLE TV SERVICE NEEDED TO CAPTURE GUAM LEGISLATIVE SESSIONS ON CABLE CHANNEL 13 (ONLY CHANNEL ON GUAM TO BROADCAST LEGISLATIVE SESSIONS)
			<b>1</b>		<b>\$6,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>12</b>		<b>\$75,360</b>	<b>10 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**COMMUNICATIONS & PROMOTIONS**

**GOALS AND OBJECTIVES:**

1. TO PROMOTE FALL, SPRING AND SUMMER REGISTRATION ACTIVITIES.
2. TO CREATE AWARENESS OF GCC'S POSTSECONDARY EDUCATION PROGRAMS
3. TO CREATE AWARENESS OF GCC'S SECONDARY VOCATIONAL PROGRAMS
4. TO HELP POSITION THE COLLEGE AS FISCALLY RESPONSIBLE, PROACTIVE, STABLE INSTITUTION
5. TO CREATE AWARENESS OF THE AVAILABILITY OF FINANCIAL AID AT GCC

**PERFORMANCE INDICATORS:**

1. THE NUMBER OF STUDENTS WHO REGISTER EARLY-REGISTRAR'S REPORT
2. MEDIA BUYS (PRINT/RADIO/TV) ON MAJOR STATIONS HAVING THE GREATEST IMPACT ON GCC'S DEMOGRAPHICS
3. PRESENCE AT GPSS SCHOOLS AND CAREER FAIRS
4. CONSISTENT MESSAGES TO MEDIA THAT PROMOTE GCC'S FISCAL RESPONSIBILITY, ASSESSMENT PROCESSES, AND HIRING PRACTICES
5. FINANCIAL AID OFFICE REPORT INDICATING THE NUMBER OF FINANCIAL AID RECIPIENTS

**PROPOSED OUTCOMES:**

1. AN INCREASE IN THE NUMBER OF STUDENTS WHO REGISTER EARLY EACH SEMESTER
2. ENROLLMENT NUMBERS AND CALLS TO CAREER CENTER REQUESTING INFORMATION CORRESPOND TO MEDIA CAMPAIGN BUYS
3. ARTICLES/NEWS STORIES THAT POSITIVELY REFLECT GCC'S ACCOMPLISHMENTS AT THE SECONDARY LEVEL AND AN INCREASE IN THE NUMBER OF STUDENTS ENROLLED IN GCC'S SECONDARY PROGRAM.
4. UNPAID COMMENTS IN MEDIA AND FROM COMMUNITY MEMBERS REGARDING GCC'S VIABILITY
5. INCREASE IN THE NUMBER OF FINANCIAL AID APPLICANTS AND RECIPIENTS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**COMMUNICATIONS & PROMOTIONS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
620	01	ADVERTISING: RADIO ADS, PRINT ADS	12	3,416	\$40,992	PROMOTE FALL, SPRING & SUMMER REGISTRATION
627	01	INSTITUTIONAL BROCHURES &	10	1,500	\$15,000	PROMOTE GCC PROGRAMS AT SECONDARY & POSTSECONDARY ENVIRONMENT
628	01	GCC ANNUAL REPORT	1	3,000	\$3,000	PRINTING & DESIGN OF ANNUAL REPORT
629	01	GRAPHIC ARTIST	1	3,000	\$3,000	CREATIVE DESIGN AND LAYOUT FOR BROCHURES
			<b>24</b>		<b>\$61,992</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
630	01	SUPPLIES & MATERIALS	2	500	\$1,000	FOR DAILY OPERATIONAL USE
631	01	GCC FOLDERS, INFORMATIONAL	14	500	\$7,000	TO INCREASE GCC AWARENESS & IDENTITY
			<b>16</b>		<b>\$8,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>40</b>		<b>\$69,992</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (ASD)**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE ADMINISTRATIVE SUPPORT FOR ALL SECTIONS WITHIN THE DIVISION

**PERFORMANCE INDICATORS:**

1. ALL SECTIONS ARE CARRYING OUT THEIR RESPECTIVE MANDATES EFFECTIVELY AND EFFICIENTLY

**PROPOSED OUTCOMES:**

1. THERE WILL BE 30% REDUCTION IN PROBLEMS ENCOUNTERED BY THE VARIOUS SECTIONS IN CARRYING OUT THEIR MANDATES

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (ASD)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
632	01	4550 HP COLOR LASER TRANSFER KIT	1	275	\$275	
633	01	CDRW	1	75	\$75	
634	01	OFFICE SUPPLIES	12	500	\$6,000	
635	01	4550N COLOR LASER TONER	6	121	\$726	
636	01	IOMEGA 250 MB CARTRIDGES	2	54	\$108	
637	01	DRUM KIT REPLACEMENT	2	75	\$150	
			<b>24</b>		<b>\$7,334</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
638	01	COMPUTER SYSTEM	1	2,400	\$2,400	REPLACE VP'S SYSTEM
639	01	COMPUTER SOFTWARE (MICROSOFT	3	1,000	\$3,000	
640	01	COMPUTER SOFTWARE (NORTON	1	500	\$500	
641	01	COMPUTER ADOBE PUBLISHING	1	1,000	\$1,000	
			<b>6</b>		<b>\$6,900</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>30</b>		<b>\$14,234</b>	<b>10 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**PLANNING & DEVELOPMENT**

**GOALS AND OBJECTIVES:**

1. AS STATE AGENCY, P&D WILL ADMINISTER FEDERAL FUNDS (PERKINS IV & WIA-TITLE II).
2. TO PROVIDE RELATED STATE AGENCY DATA AND RESEARCH
3. TO CARRY OUT ACTIVITIES TO STRENGTHEN EDUCATIONAL PROGRAMS
4. TO FIND WAYS TO DIVERSIFY FINANCIAL RESOURCES

**PERFORMANCE INDICATORS:**

1. CORE INDICATORS OF PERFORMANCE
2. INSTITUTIONAL REPORTS (I.E., GRADUATE/COMPLETER FOLLOW UP SURVEY REPORT, COMPACT, IMPACT, ETC.)
3. STATE AND LOCAL PLANS.
4. APPLICATIONS/PROPOSALS (I.E., LOAN APPLICATION, GRANTS)

**PROPOSED OUTCOMES:**

1. IMPROVE INTERACTION/RELATIONS WITH ELIGIBLE PROVIDERS
2. IMPROVE THE REPORT USERS' UNDERSTANDING OF STATE AGENCY DATA/RESEARCH
3. COMPLETE PLANS IN A TIMELY MANNER.
4. COMPLETE APPLICATIONS/PROPOSALS IN A TIMELY MANNER



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**PLANNING & DEVELOPMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1401	01	MILEAGE	5	100	\$500	TO SUPPORT STAFF'S ATTENDANCE/PARTICIPATION ON GRANT WRITING ACTIVITIES
			<b>5</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
1402	01	TRAINING	6	200	\$1,200	TO ATTEND AND OR UPDATE STAFF ON CURRENT ISSUES AND TECHNOLOGICAL SKILLS THAT AFFECT PLANNING AND GRANT WRITING
1403	01	SUBSCRIPTION	1	1,250	\$1,250	TO SUPPORT SUBSCRIPTION, RESOURCES, MEMBERSHIP DUES, AND TRAINING MANUALS
			<b>7</b>		<b>\$2,450</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1404	01	OFFICE SUPPLIES	3	500	\$1,500	TO SUPPORT GRANT WRITING AND OTHER NON FEDERAL ACTIVITIES BY PROCURING BINDING MATERIALS, FOLDERS, INDEX CARDS, PAPER, BINDERS, BATTERY, PENS, ERGONOMIC WIRELESS MOUSE/KEYBOARD, CDS, FLASH DRIVES, NOTEBOOKS, ETC.
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1405	01	LAPTOP	1	2,400	\$2,400	TO SUPPORT STAFF USE AT MEETINGS AND PRESENTATIONS
1406	01	DESKTOP COMPUTER SYSTEM	1	2,400	\$2,400	TO SUPPORT ADDITIONAL GRANT STAFF
1407	01	SOFTWARE	3	900	\$2,700	TO SUPPORT COMPUTERS FOR GRANT STAFF (NORTON, MICROSOFT OFFICE, COREL SUITE, ADOBE ACROBAT, SPSS, ETC.)
1408	01	COMPUTER ACCESSORIES	1	500	\$500	USB AND LINE CONDITIONER
1409	01	OFFICE EQUIPMENT	1	250	\$250	OFFICE CHAIR FOR GRANT STAFF
			<b>7</b>		<b>\$8,250</b>	<b>5 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>22</b>		<b>\$12,700</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEM**

**GOALS AND OBJECTIVES:**

1. STANDARDIZED UP-TO-DATE HARDWARE AND SOFTWARE SYSTEMS AND TECHNICAL TRAINING FOR IT STAFF.
2. UPGRADE AND MAXIMIZE SPEED, AVAILABILITY, AND RELIABILITY OF INTERNAL/EXTERNAL CABLED/WIRELESS NETWORK CONNECTION.
3. OPTIMIZE AND STABILIZE WORKSTATIONS AND SERVERS AND DEVELOP AN OFFLINE/ONLINE BACKUP AND RECOVERY SYSTEM.
4. UPDATE ALL MIS PERSONNEL COMPUTER SYSTEMS TO THE LATEST HARDWARE, OPERATING SYSTEMS AND SOFTWARE STANDARDS.
5. UPDATE IT ASSETS INVENTORY, OBTAIN OR MAINTAIN ANTIVIRUS, ANTISPAM, AND FIREWALL SYSTEMS LICENSES, AND ALL OTHER SOFTWARE LICENSES.

**PERFORMANCE INDICATORS:**

1. PC AND MACINTOSH DESKTOP/LAPTOP UNITS INSTALLED WILL BE AT LEAST WITHIN THE APPROVED GCC MINIMUM HARDWARE AND SOFTWARE STANDARDS. LATEST AND COMPATIBLE SOFTWARE WILL BE INSTALLED FOR ALL OFFICE AND CLASSROOM ENVIRONMENT. IT STAFF CERTIFIED IN THEIR RESP
2. LAN (LOCAL AREA NETWORK) SPEEDS WILL BE AT LEAST 100MBPS (MEGABITS PER SECOND) AND UP TO 1GBPS (GIGABITS PER SECOND). INTERNET ACCESS FOR ALL CAMPUS AND GCC HIGH SCHOOL SATELLITE COMPUTERS. CABLED/WIRELESS CONNECTIVITY STANDARDS IN PLACE. INTERNET CONN
3. DECREASED NUMBER OF CRITICAL SERVICE WORK ORDERS AS COMPARED TO PREVIOUS YEARS. SERVERS RUNNING 24/7. OFFLINE/ONLINE BACKUP AND RECOVERY SYSTEM IN PLACE.
4. ALL MIS PERSONNEL COMPUTER SYSTEMS UPDATED/UPGRADED TO THE LATEST GCC HARDWARE AND SOFTWARE STANDARDS.
5. UPDATED COMPREHENSIVE IT ASSETS INVENTORY. ENTERPRISE ANTIVIRUS AND ANTISPAM SYSTEMS OBTAINED AND MAINTAINED AND ALL OTHER SOFTWARE LICENSES IN COMPLIANCE WITH COPYRIGHT LAWS.

**PROPOSED OUTCOMES:**

1. 100% PC AND MACINTOSH DESKTOP/LAPTOP UNITS INSTALLED WILL MEET THE GCC MINIMUM HARDWARE AND SOFTWARE STANDARDS. SOFTWARE INSTALLED WILL MEET THE NEEDS OF USERS FOR THEIR ENVIRONMENT. IT STAFF WITH 1 RENEWED OR NEW CERTIFICATION.
2. 100% LAN SPEEDS AT 100MBPS AND UP TO 1GBPS FOR MAIN NETWORK BACKBONES. 100% INTERNET ACCESS FOR ALL CAMPUS AND GCC HIGH SCHOOL SATELLITE COMPUTERS. CABLED/WIRELESS CONNECTIVITY ACCESSIBLE. 100% INTERNET CONNECTION RELIABILITY WITH TWO PRIMARY LINES.
3. CRITICAL SERVICE WORK ORDERS CUT BY 50% FROM PREVIOUS YEARS. SERVICE RESPONSE TIME FASTER THAN 3 DAYS. 95% SERVER AVAILABILITY. SYSTEM RESTORE AND RECOVERY FASTER BY 50%.
4. 100% OF ALL MIS PERSONNEL COMPUTER SYSTEMS RUNNING THE LATEST HARDWARE, OPERATING SYSTEMS AND SOFTWARE STANDARDS.
5. 100% IT ASSET INVENTORY. 100% UP-TO-DATE ANTIVIRUS AND ANTISPAM ENTERPRISE PROTECTION FOR ALL SYSTEMS. 100% IP AND HARDWARE NIC MAC AUDIT AND SOFTWARE COMPLIANCE.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEM**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
660	01	TECHNICAL ASSISTANCE FOR	1	2,500	\$2,500	INTERNET/INTRANET & UNIX TECHNICAL SERVICES
652	01	ANNUAL HARDWARE MAINTENANCE	1	10,000	\$10,000	DIMENSION SYSTEMS INC. DELL POWEREDGE SERVERS' MAINTENANCE
653	01	ANNUAL SOFTWARE MAINTENANCE	2	2,500	\$5,000	REDHAT INC. OPERATING SYSTEMS FOR WEBSITES
654	01	ANNUAL CONTRACT RENEWAL	1	40	\$40	EDUCAUSE .EDU DOMAIN NAME MAINTENANCE SERVICE
655	01	ANNUAL INTERNET TECHNICAL	1	1,000	\$1,000	MCV/KUENTOS SUPPORT FOR DNS, INTERNET-RELATED SERVICES
656	01	ANNUAL GHOST SOFTWARE	1	2,000	\$2,000	SYMANTEC GHOST ANNUAL MAINTENANCE AND SOFTWARE UPGRADES
657	01	ANNUAL WIRELESS SYSTEM SERVICE	1	2,500	\$2,500	GUAMCELL (DOCOMO) WIRELESS EXPANSION SERVICE
659	01	ANNUAL HARDWARE/SOFTWARE	1	2,500	\$2,500	AS/400 SYSTEM MAINTENANCE SERVICE
658	01	ANNUAL SURVEILLANCE SYSTEM	1	2,000	\$2,000	PACIFIC SECURITY ALARM HARDWARE MAINTENANCE SERVICE
661	01	ANNUAL FILE SERVER UPS HARDWARE	1	3,000	\$3,000	SOLCOM BATTERY BACKUP MAINTENANCE SERVICE FOR NON BANNER SERVERS
651	01	ANNUAL SOFTWARE MAINTENANCE	1	500	\$500	DARTWARE INTERMAPPER NETWORK MONITORING SOFTWARE
662	01	ANNUAL SOFTWARE MAINTENANCE	1	5,000	\$5,000	SOLARWINDS ANNUAL SOFTWARE MAINTENANCE SERVICES
			<b>13</b>		<b>\$36,040</b>	<b>12 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
664	01	SAFETY GEARS, EQUIPMENT AND	2	500	\$1,000	SAFETY 1ST SYSTEMS FOR WORKPLACE SAFETY MEASURES
665	01	FILE SERVER BACKUP TAPE SUPPLIES	2	500	\$1,000	BACKUP TAPES
666	01	ANNUAL FILE SERVER UPS HARDWARE	1	4,000	\$4,000	PACAIR BATTERY BACKUP MAINTENANCE SERVICE FOR BANNER SERVERS
667	01	ANNUAL SYMANTEC FIREWALL	1	14,000	\$14,000	SYMANTEC FIREWALL LICENSING RENEWAL FOR OPEN LABS PROTECTION
668	01	OPEN PURCHASE ORDER FOR	1	500	\$500	MEGABYTE FOR OPERATIONS AND EMERGENCY NEEDS
671	01	OPEN PURCHASE ORDER FOR	1	500	\$500	COMPACIFIC FOR OPERATIONS AND EMERGENCY NEEDS
669	01	OPEN PURCHASE ORDER FOR	1	500	\$500	PC OUTLET FOR OPERATIONS AND EMERGENCY NEEDS
672	01	OPEN PURCHASE ORDER FOR	1	500	\$500	SANFORD TECHNOLOGY GROUP FOR OPERATIONS AND EMERGENCY NEEDS
673	01	SECURITY SYSTEM TAPE CYCLE	1	500	\$500	VIDEO SURVEILLANCE TAPES SUPPLIES FOR SECURITY SYSTEMS
674	01	OPEN PURCHASE ORDER FOR TOOLS,	1	500	\$500	BENSON FOR OPERATIONS AND EMERGENCY TOOLS, SUPPLIES, MATERIALS
675	01	OPEN PURCHASE ORDER FOR TOOLS,	1	500	\$500	BEST AMERICAN TOOLS FOR OPERATIONS AND EMERGENCY TOOLS, SUPPLIES, MATERIALS
676	01	OPEN PURCHASE ORDER FOR TOOLS,	1	500	\$500	MH ENTERPRISES FOR OPERATIONS AND EMERGENCY TOOLS, SUPPLIES, MATERIALS

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEM**

[GCC-DEPT3]

677	01	SUPPLIES AND MATERIALS	1	500	\$500	NATIONAL OFFICE SUPPLIES FOR OFFICE USE
679	01	SECONDARY UPS ACTIVATION,	1	15,000	\$15,000	SERVER ROOM RECONFIGURATION & RETROFITTING PROJECT
678	01	SERVERS ANTIVIRUS SYSTEM	1	1,200	\$1,200	NOD32 SERVERS ANTIVIRUS FOR SYSTEM PROTECTION
680	01	UPGRADE LICENSES FOR MICROSOFT	10	2,050	\$20,500	MICROSOFT OFFICE 2007 UPGRADE FOR MIS SYSTEMS
670	01	OPEN PURCHASE ORDER FOR	1	500	\$500	COMPUTERLAND FOR OPERATIONS AND EMERGENCY NEEDS

**28**      **\$61,700**      **17 line item(s)**

**EQUIPMENT**

681	01	NETWORK MAINTENANCE AND REPAIR	1	2,000	\$2,000	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS
682	01	WIRELESS SERVICE EXPANSION,	1	10,000	\$10,000	WIRELESS EXPANSION & AMPLIFICATION PROJECT
683	01	MIS OFFICE AND ON THE FIELD	4	3,400	\$13,600	PC LAPTOPS TO REPLACE OBSOLETE STAFF UNITS WORKSTATIONS
684	01	MIS OFFICE AND ON THE FIELD	2	3,400	\$6,800	MACINTOSH LAPTOPS FOR TECHNICIAN SUPPORT OF NEWLY APPROVED SYSTEM STANDARD

**8**      **\$32,400**      **4 line item(s)**

**CAPITAL OUTLAY**

687	01	HELPDESK SYSTEM IMPLEMENTATION	1	50,000	\$50,000	HELPDESK SYSTEM AS RECOMMENDED BY THE TECHNOLOGY AUDIT
685	01	PHASE 3 NETWORK IMPROVEMENT	1	57,000	\$57,000	NETWORKING SYSTEMS UPGRADES EQUIPMENT TO OPTIMIZE NETWORK AND REPLACE SWITCHES WITH ROUTERS
686	01	TELEPHONE SYSTEM COST REDUCTION	1	150,000	\$150,000	UPGRADE/REPLACE TELEPHONE SYSTEM WITH VOIP TECHNOLOGY
688	01	SECONDARY NETWORK BACKBONE	1	50,000	\$50,000	REDUNDANT NETWORK PROJECT TO UPGRADE FIBER OPTIC INFRASTRUCTURE

**4**      **\$307,000**      **4 line item(s)**

<b>TOTAL BUDGET REQUESTED</b>	<b>53</b>	<b>\$437,140</b>	<b>37 line item(s)</b>
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[GCC-DEPT3]

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**FACILITIES**

**GOALS AND OBJECTIVES:**

1. CUSTOMER SERVICE – WE WILL CONTINUE TO PROVIDE RESPONSIVE, QUALITY FACILITIES MAINTENANCE AND REPAIR SERVICES IN SUPPORT OF THE INSTRUCTIONAL MISSION OF THE GUAM COMMUNITY COLLEGE.
2. INFRASTRUCTURE IMPROVEMENT – WE WILL MAINTAIN COLLEGE FACILITIES WITH THE HIGHEST DEGREE OF SERVICEABILITY WITHIN AVAILABLE RESOURCES.
3. COMPETITIVE BUSINESS PRACTICES – WE WILL MAKE OUR MAINTENANCE ORGANIZATIONAL STRUCTURE MORE RESPONSIVE TO OUR CUSTOMER.

**PERFORMANCE INDICATORS:**

1. EIGHTY (80) PERCENT OF THE NUMBER OF CUSTOMER SURVEY CARDS RECEIVED DURING THE FISCAL YEAR PERIOD FROM RESPONDENTS WILL INDICATE SATISFACTORY OR HIGHER CUSTOMER SATISFACTION EVALUATIONS.
2. REDUCE MAINTENANCE MATERIAL COSTS INCREMENTALLY BY FIVE (5) PERCENT BASED ON COST COMPARISONS OF PRIOR PERIODS. EXCLUDES UNCONTROLLABLE COSTS, I.E., DISASTER READINESS AND/OR RECOVERY, NEW CONSTRUCTION/ADDITIONAL BUILDINGS, ETC.
3. EIGHTY (80) PERCENT OF ALL REVIEWED WORK REQUESTS EIGHT (8) HOURS OR GREATER WILL SHOW OVERALL RESPONSE AS STARTED AND/OR COMPLETED WITHIN FIVE (5) DAYS OF RECEIPT IN FACILITY MAINTENANCE EACH MONTH DURING THE FISCAL YEAR PERIOD.

**PROPOSED OUTCOMES:**

1. TO PROVIDE QUALITY MAINTENANCE SERVICES FOR COLLEGE FACILITIES TO INCLUDE CLEANLINESS AND SANITATION, AND THE ASSURANCE THAT COLLEGE GROUNDS ARE WELL-KEPT AND AESTHETICS PROPERLY MAINTAINED.
2. TO CONTINUOUSLY MONITOR RESPONSE TIME FOR WORK REQUESTS TO INSURE THAT TIMELY MAINTENANCE SUPPORT FOR COLLEGE FACILITIES AND PERSONNEL IS PROVIDED.
3. WORK REQUESTS OVER 8 HOURS DURATION WILL BE STARTED AND/OR COMPLETED WITHIN FIVE (5) WORK DAYS OR SUBMITTED FOR CONTRACT ACCOMPLISHMENT AFTER RECEIPT IN FACILITY MAINTENANCE.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**FACILITIES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
689	01	PEST CONTROL SERVICES	12	450	\$5,400	
690	01	EMAINT LICENSING CHANGE OVER TO	1	22,320	\$22,320	EMAINT IS NO LONGER DEVOTING RESOURCES TO DEVELOPING UPDATES OR UPGRADES TO THE LX SYSTEM (\$1,500 ANNUAL UNLIMITED TECHNICAL SUPPORT AND SUBSCRIPTION PLAN)
691	01	EMAINT MAINTENANCE	1	2,500	\$2,500	
692	01	JANITORIAL SERVICES	12	15,718	\$188,616	
693	01	TRASH PICKUP SERVICES	12	4,125	\$49,500	
694	01	ELEVATOR/LIFT MAINTENANCE	12	475	\$5,700	
695	01	EQUIPMENT REPAIR SERVICES	1	5,500	\$5,500	
696	01	GROUND MAINTENANCE SERVICES	12	3,288	\$39,456	
			<b>63</b>		<b>\$318,992</b>	<b>8 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
697	01	CAPITAL IMPROVEMENT PROJECTS	1	67,374	\$67,374	
700	01	PLUMBING SUPPLIES	12	333	\$3,996	
699	01	ELECTRICAL SUPPLIES	12	1,250	\$15,000	
698	01	A/C & REFRIGERATION SUPPLIES	12	2,083	\$24,996	
701	01	CARPENTRY SUPPLIES	12	333	\$3,996	
702	01	CUSTODIAL SUPPLIES	12	4,200	\$50,400	
			<b>61</b>		<b>\$165,762</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
703	01	COMPUTER SOFTWARE (MICROSOFT	2	1,000	\$2,000	
704	01	COMPUTER SOFTWARE (NORTON	2	2,200	\$4,400	
705	01	COMPUTER SYSTEM	2	2,400	\$4,800	REPLACE FACILITY MAINTENANCE SYSTEMS
			<b>6</b>		<b>\$11,200</b>	<b>3 line item(s)</b>
<b>POWER</b>						
706	01	UTILITIES POWER TO INCLUDE 7%	12	80,597	\$967,164	
			<b>12</b>		<b>\$967,164</b>	<b>1 line item(s)</b>



**Guam Community College**  
***FY 2010* Budget Request by Department**  
**FACILITIES**

[GCC-DEPT3]

**WATER/SEWER**

707	01	UTILITIES WATER TO INCLUDE 12.9%	12	3,033	\$36,396
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12	\$36,396	1 line item(s)
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**TELEPHONE/TOLL**

708	01	UTILITIES TELEPHONE TO INCLUDE 7%	12	16,175	\$194,100
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709	01	OVERSEAS	12	200	\$2,400
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24	\$196,500	2 line item(s)
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TOTAL BUDGET REQUESTED	178	\$1,696,014	21 line item(s)
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[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ENVIRONMENTAL SAFETY**

**GOALS AND OBJECTIVES:**

1. REVISED AND UPDATE GCC SAFETY MANUALS
2. WORKING WITH HR DEPARTMENT IN SCHEDULING OF SAFETY TRAINING FOR FACULTY AND STAFF
3. SETUP INSPECTIONS OF VARIOUS BUILDINGS WITHIN GCC AND SATELLITE FACILITIES
4. REVIEW AND INVESTIGATE ALL ACCIDENTS INVOLVING STAFF AND STUDENTS

**PERFORMANCE INDICATORS:**

1. REVIEWING GCC'S SAFETY MANUALS FOR CHANGES AND UPDATES
2. RE-ESTABLISH THE INSPECTION PROGRAM
3. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENTS

**PROPOSED OUTCOMES:**

1. SAFETY MANUALS CHANGES AND UPDATES 10% COMPLETED
2. REDUCTION IN STUDENT ACCIDENTS 90%
3. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM 40%

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ENVIRONMENTAL SAFETY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
710	01	SUBSCRIPTION	1	195	\$195	CAMPUS SECURITY REPORT
711	01	SUBSCRIPTION	1	195	\$195	OSHA NEWSLETTER
712	01	RENEWALS	1	155	\$155	NFPA MAGAZINE
713	01	RENEWALS	1	250	\$250	NFPA MEMBERSHIP
714	01	MAINTENANCE EQUIPMENT	4	500	\$2,000	
715	01	MAINTENANCE EQUIPMENT FIRE	10	175	\$1,750	
			<b>18</b>		<b>\$4,545</b>	<b>6 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
716	01	TESTING AND REMOVAL OF ASBESTOS	1	3,000	\$3,000	
717	01	SAFETY SUPPLIES	1	4,212	\$4,212	
			<b>2</b>		<b>\$7,212</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
718	01	MAINTENANCE EQUIPMENT FIRE	2	175	\$350	
			<b>2</b>		<b>\$350</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>22</b>		<b>\$12,107</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ADMINISTRATIVE SUPPORT SERVICES & SECURITY**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE SUPPORT SERVICES IN THE MOST EFFICIENT AND COST EFFECTIVE MANNER
2. TO COORDINATE SECURITY SERVICES FOR THE CAMPUS TO ENSURE THAT COLLEGE PERSONNEL, STUDENTS AND PROPERTY ARE SECURE.
3. TO PERIODICALLY REPORT ON CRIMES COMMITTED ON THE CAMPUS AS PRESCRIBED BY THE CAMPUS SECURITY
4. TO IMPROVE COPYING SERVICES TO BETTER MEET CAMPUS REQUIREMENTS.
5. TO DELIVER AND PICK UP COLLEGE COMMUNICATIONS IN THE MOST EFFICIENT MANNER

**PERFORMANCE INDICATORS:**

1. REDUCE THE INCIDENCE OF CRIME ON CAMPUS
2. FEWER SECURITY CONCERNS ON CAMPUS
3. ATTAIN QUALITY AND FAST COPYING SERVICE
4. COMMUNICATION ARE SENT AND RECEIVED ON A TIMELY MANNER

**PROPOSED OUTCOMES:**

1. REDUCTION OF CRIME ON CAMPUS 20%
2. ESTABLISH A PRIORITY SYSTEM FOR IMPROVEMENT OF FAST AND QUALITY COPYING 30%
3. IMPROVEMENT OF COMMUNICATION, PICKUP AND DELIVERY 30%
4. REDUCTION OF SECURITY RELATED CONCERNS 25%

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ADMINISTRATIVE SUPPORT SERVICES & SECURITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
719	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
720	01	VEHICLE INSPECTIONS/REGISTRATION	5	30	\$150	
721	01	POSTAL BOX RENTAL	1	664	\$664	
722	01	POSTAL METER RENTAL	1	516	\$516	
723	01	COPIER LEASE	12	12,797	\$153,564	
724	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
725	01	COMMUNICATION SYSTEMS	1	1,500	\$1,500	
726	01	SECURITY SERVICES	12	11,563	\$138,760	
			34	\$301,138	8 line item(s)	
SUPPLIES & MATERIALS						
727	01	POSTAL METER SUPPLIES	12	667	\$8,004	
728	01	FUEL	12	1,000	\$12,000	
729	01	COPIER SUPPLIES	12	1,500	\$18,000	
			36	\$38,004	3 line item(s)	
TOTAL BUDGET REQUESTED			70	\$339,142	11 line item(s)	

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (BFD)**

**GOALS AND OBJECTIVES:**

1. GCC'S ADVOCATE FOR THE THOUGHTFUL ALLOCATION AND USE OF INSTITUTIONAL RESOURCES.
2. COORDINATOR OF THE OPERATIONS OF GCC'S BUSINESS AND FINANCE DIVISION.
3. REPRESENTATIVE OF BUSINESS AND FINANCE TO GCC'S OTHER DIVISIONS, SCHOOLS, AND OTHER DEPARTMENTS.
4. ADVOCATE TO GUAM'S EXECUTIVE BRANCH AND GUAM'S LEGISLATURE FOR GCC'S RESOURCE NEEDS.
5. ADVOCATE TO THE PUBLIC FOR GCC'S RESOURCE NEEDS.

**PERFORMANCE INDICATORS:**

1. GCC'S PROPORTION OF THE TOTAL GOV GUAM BUDGET.
2. GCC'S ANNUAL BUDGET.
3. GCC'S ANNUAL AUDIT REPORT.
4. GCC'S FEDERAL RELATIONSHIPS.

**PROPOSED OUTCOMES:**

1. GCC'S ALLOCATION OF THE GOV GUAM BUDGET AT LEAST REMAINS CONSTANT IN POOR ECONOMIC TIMES.
2. GCC'S ALLOCATION OF THE GOV GUAM BUDGET GROWS IN GOOD ECONOMIC TIMES.
3. GCC DEVELOPS AN ANNUAL BUDGET AND MANAGES OPERATIONS WITHIN THE BUDGET.
4. GCC COMPLETES ITS ANNUAL AUDIT IN A TIMELY FASHION AND WITH MINIMAL AUDIT CRITICISMS.
5. GCC RESPONDS TO FEDERAL REPORTING REQUIREMENTS IN A TIMELY FASHION WITH MINIMAL NEGATIVE RESPONSE.



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (BFD)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1299	01	TRAINING: CONTINUING PROFESSIONAL	2	500	\$1,000	
1300	01	SUBSCRIPTION/WACUBO	1	300	\$300	REFERENCE MATERIAL
1301	01	SUBSCRIPTION/CCBO	1	250	\$250	REFERENCE MATERIAL
1302	01	SUBSCRIPTION/FEDERAL AUDITING	1	450	\$450	REFERENCE MATERIAL
1303	01	SUBSCRIPTION/SINGLE AUDIT INFO	1	450	\$450	REFERENCE MATERIAL
1304	01	SUBSCRIPTION/NACUBO	1	2,500	\$2,500	
1305	01	MEMBERSHIP/CCBO	1	450	\$450	
1306	01	SUBSCRIPTION/GUIDE TO FEDERAL TAX	1	500	\$500	REFERENCE MATERIAL
1307	01	MEMBERSHIP/AGA	1	300	\$300	
1308	01	SUBSCRIPTION/ACADEMIC LEADER	1	250	\$250	REFERENCE MATERIAL
1309	01	MEMBERSHIP/AICPA	1	300	\$300	
			<b>12</b>		<b>\$6,750</b>	<b>11 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1310	01	OFFICE SUPPLIES	6	500	\$3,000	SUPPLIES NEEDED FOR DAILY OPERATIONS
			<b>6</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1311	01	FILING CABINET	2	250	\$500	
			<b>2</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>20</b>		<b>\$10,250</b>	<b>13 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**BUSINESS OFFICE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. SUPPORT THE THOUGHTFUL ALLOCATION AND MANAGEMENT OF COLLEGE RESOURCES THROUGH CASHIERING, A/R, A/P, AND ACCOUNTING OPERATIONS, AND THROUGH THE PRODUCTION OF PERIODIC AND ANNUAL FINANCIAL INFORMATION FOR THE COLLEGE, THE GOVERNMENT AND THE PUBLIC.
2. ASSIST COLLEGE PERSONNEL IN INTERACTION WITH THE BUSINESS OFFICE. ONE WAY THIS WILL BE DONE IS THROUGH PREPARING, MAINTAINING, AND UPDATING A POLICIES AND PROCEDURES MANUAL.
3. ENSURE THE INTEGRITY OF FISCAL OPERATIONS AND FISCAL DATA THROUGH AN ANNUAL AUDIT. THIS INCLUDES YEAR END PREPARATION FOR THE AUDIT AND PRODUCTION OF THE DRAFT STATEMENTS.
4. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.
5. SECURE COLLEGE RESOURCES THROUGH THE REVIEW, MAINTENANCE, AND IMPROVEMENT OF INTERNAL CONTROLS USED AT THE COLLEGE.

**PERFORMANCE INDICATORS:**

1. THE ANNUAL BUDGET
2. THE BUSINESS OFFICE POLICY AND PROCEDURES MANUAL.
3. THE ANNUAL AUDIT REPORT.
4. FEDERAL REPORTS

**PROPOSED OUTCOMES:**

1. THE COLLEGE COMPLETES THE FISCAL YEAR WITHIN THE ANNUAL REVENUE AND EXPENDITURE BUDGET.
2. THE BUSINESS OFFICE POLICY AND PROCEDURES MANUAL BECOMES A TRAINING GUIDE FOR NEW EMPLOYEES AND IS USED AS A REFERENCE BY EXPERIENCED EMPLOYEES. AS A RESULT, 95% OF ALL TRANSACTIONS ARE PROCESSED IN A NORMAL FASHION.
3. THE ANNUAL AUDIT REPORT IS COMPLETED AND ISSUED ON OR BEFORE FEDERAL AND GAAP DEADLINES AND THE AUDIT OPINION IS UNQUALIFIED WITHOUT NEGATIVE COMPLIANCE FINDINGS.
4. THE BUSINESS OFFICE PRODUCES MONTHLY BOT REPORTS, DISTRIBUTES USEFUL MONTHLY REPORTS TO THE FACULTY AND ADMINISTRATION, AND IN A TIMELY FASHION PRODUCES REQUIRED REPORTS FOR THE FEDERAL GOVERNMENT AND GOVGUAM.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**BUSINESS OFFICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1313	01	PRINTING OF A/P CHECKS	8	1,000	\$8,000	
1314	01	PRINTING OF INVOICES FOR BILLING	10	500	\$5,000	
1315	01	PRINTING OF ENVELOPES	4	500	\$2,000	
1316	01	AUDIT SERVICES 2010	1	30,000	\$30,000	
1317	01	ARMORED SERVICES	12	1,250	\$15,000	
			<b>35</b>		<b>\$60,000</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1318	01	OFFICE SUPPLIES	10	500	\$5,000	
1319	01	LASERJET CARTRIDGES	5	500	\$2,500	CASHIER'S OFFICE
			<b>15</b>		<b>\$7,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1328	01	LAPTOP	1	2,400	\$2,400	
1320	01	FILING SYSTEM	1	5,000	\$5,000	
			<b>2</b>		<b>\$7,400</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>52</b>		<b>\$74,900</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**HUMAN RESOURCES**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCE FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO PROVIDE TO MANAGEMENT RESPONSES TO QUESTIONS ABOUT HUMAN RESOURCES ISSUES AS WELL AS SUPPORT FOR THE DEVELOPMENT AND NEGOTIATIONS OF TERMS AND CONDITIONS OF EMPLOYMENT.
3. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT; PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL; COMPLIES WITH THE PROVISIONS OF TITLES 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAW AND REGULATIONS.
4. TO PROVIDE PERIODIC OPPORTUNITIES FOR TRAINING TO IMPROVE JOB PERFORMANCE.
5. TO OVERSEE GRIEVANCES, ADVERSE ACTIONS, AND CONFLICT RESOLUTION.

**PERFORMANCE INDICATORS:**

1. NUMBER OF HIRING ACTIONS AND AVERAGE TIME TO HIRE AFTER APPROVAL FOR RECRUITMENT AND HIRE.
2. NUMBER OF TRAINING SESSIONS OFFERED PER YEAR AS WELL AS NUMBER OF EMPLOYEES PARTICIPATING.
3. NUMBER OF GRIEVANCES, ADVERSE ACTIONS, AND CONFLICT RESOLUTIONS HANDLED DURING THE YEAR.
4. PERIODIC PERSONNEL AUDITS CONDUCTED BY THE CIVIL SERVICE COMMISSION AND THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES.

**PROPOSED OUTCOMES:**

1. FILL 90% OF OPEN, BUDGETED POSITIONS WITHIN SIX WEEKS AFTER APPROVAL TO HIRE.
2. 90% OF SALARY INCREMENTS AND PERFORMANCE EVALUATIONS WILL BE PROCESSED NO LATER THAN 30 WORKING DAYS AFTER THE DUE DATE.
3. NO MORE THAN FOUR ADVERSE ACTIONS OR GRIEVANCES WILL BE FILLED PER YEAR.
4. PERIODIC AUDITS WILL SHOW 95% OF HIRES AND PROMOTIONS WERE CARRIED OUT WITHIN APPROPRIATE PARAMETERS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**HUMAN RESOURCES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1390	01	SHRM MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS
1391	01	CUPA MEMBERSHIP	1	900	\$900	REFERENCE MATERIALS
1392	01	ADVERTISEMENT	8	500	\$4,000	JOB ANNOUNCEMENT
			<b>10</b>		<b>\$5,900</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1276	01	OFFICE SUPPLIES	8	500	\$4,000	
1278	01	TRAINING EQUIPMENT/MANUALS	1	3,000	\$3,000	EMPLOYEE TRAINING
1394	01	PRINTING: ENVELOPES	4	500	\$2,000	HR NOTICES & MEMOS
			<b>13</b>		<b>\$9,000</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
1279	01	DESKS	3	500	\$1,500	
1280	01	COMPUTER PARTS/REPLACEMENTS	2	2,400	\$4,800	HR COMPUTERS
1281	01	CAMERA	1	200	\$200	TRAINING & PHOTO DOCUMENTATION
1283	01	8GB FLASH DRIVES	4	100	\$400	
1284	01	EXTERNAL DRIVES	4	200	\$800	BACK-UP HARD DRIVES
			<b>14</b>		<b>\$7,700</b>	<b>5 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>37</b>		<b>\$22,600</b>	<b>11 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**MATERIALS MANAGEMENT**

**GOALS AND OBJECTIVES:**

1. ASSIST FACULTY AND STAFF IN THE THOUGHTFUL AND TIMELY ACQUISITION OF SERVICES, SUPPLIES, EQUIPMENT, CAPITAL GOODS AND OTHER ITEMS SO THE COLLEGE WILL BE ABLE TO EFFECTIVELY CARRY OUT ITS MISSION.
2. SERVE AS A CENTRAL POINT FOR THE RECEIPT AND SUBSEQUENT DISTRIBUTION OF GOODS THAT HAVE BEEN ORDERED.
3. PROCESS INVOICES TO ENSURE THAT THE COLLEGE HAS ORDERED AND RECEIVED THE GOODS AND SERVICES BEING BILLED.
4. MANAGE THE RISK MANAGEMENT INSURANCE TO PROTECT THE COLLEGE FROM MAJOR RISKS SUCH AS FIRES, TYPHOONS, AND OTHER RISKS SUCH AS THEFT AND INJURY.
5. MANAGE INSTITUTIONAL RESOURCES THROUGH TRACKING THEM ON THE INVENTORY SYSTEM.

**PERFORMANCE INDICATORS:**

1. PROCESSING OF PURCHASE ORDERS WITHIN 10 WORK DAYS.
2. DELIVERY OF ORDERED GOODS AND SERVICES WITHIN 5 WORK DAYS.
3. PROCESSING OF INVOICES FOR PAYMENT WITHIN 10 DAYS OF RECEIPT OF GOODS AND SERVICES.
4. PROCESS THE APPLICATIONS FOR RENEWAL OF INSURANCE: EDUCATORS, CRIME, PROPERTY, EQUIPMENT AND AUTOMOBILE.

**PROPOSED OUTCOMES:**

1. NEW INVENTORY IS RECORDED IN THE FIXED ASSET WITHIN 10 DAYS OF RECEIPT OF THE ITEM.
2. REDUCE THE INTERNAL LEAD-TIME FOR THE PROCESSING OF SMALL PURCHASE ORDERS TO AN AVERAGE OF 10 WORK DAYS. THIS WILL BE MONITORED THROUGH A WEEKLY CHECK OF REQUISITIONS THAT HAVE NOT BEEN TURNED INTO PURCHASE ORDERS.
3. REDUCE EXTERNAL LEAD-TIME FROM LOCAL VENDORS TO LESS THAN THIRTY CALENDAR DAYS THROUGH AGGRESSIVE FOLLOW-UP ACTION ON AGING PURCHASE ORDERES, THIS WILL BE MONITORED THROUGH REVIEW OF THE OPEN PURCHASE ORDER REPORT.
4. PROCESS AND FORWARD INVOICES TO ACCOUNTS PAYABLES WITHIN 10 WORKING DAYS. THIS WILL BE MONITORED THROUGH A WEEKLY CHECK FOR A BACKLOG OF INVOICES.
5. DELIVER RECEIVED GOODS TO THE REQUESTOR WITHIN FIVE WORKING DAYS. THIS WILL BE MONITORED THROUGH A DAILY INSPECTION OF THE RECEIVING/DELIVERY AREA.



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**MATERIALS MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1260	01	CONTRACTUAL - INSURANCE	1	132,000	\$132,000	INSURANCE PREMIUMS
1261	01	CONTRACTUAL - EDUCATORS	1	150,000	\$150,000	EDUCATORS INSURANCE PREMIUMS
1262	01	CONTRACTUAL - ADVERTISEMENTS	1	4,000	\$4,000	RFP, BIDS, RFI
1263	01	CONTRACTUAL - RISK MANAGEMENT	1	10,000	\$10,000	RISK MANAGEMENT SERVICES
			<b>4</b>		<b>\$296,000</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1264	01	SUPPLIES - OFFICE SUPPLIES	5	500	\$2,500	PURCHASE ORDER PAPER, ETC.
1265	01	SUPPLIES - OFFICE SUPPLIES	1	500	\$500	FIXED ASSET LABELS, TAGS
			<b>6</b>		<b>\$3,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1266	01	EQUIPMENT - FIXED ASSET	1	3,000	\$3,000	SCANNING DEVICE, TAG MACHINE
1267	01	EQUIPMENT - HAND TRUCK	1	300	\$300	DELIVERING GOODS
1268	01	LAPTOP COMPUTER	1	2,400	\$2,400	TO BE USED DURING BIDS, RFPS
			<b>3</b>		<b>\$5,700</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>13</b>		<b>\$304,700</b>	<b>9 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**BOOK STORE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE STUDENTS WITH TEXTBOOKS AND MATERIALS NEEDED FOR CLASSES.
2. PROVIDE STUDENTS, FACULTY, AND STAFF WITH A REASONABLE SELECTION OF DRY GOODS AT THE BOOKSTORE.
3. FUNCTION AS AN AUXILIARY OPERATION THAT BREAKS EVEN BY GENERATING SUFFICIENT REVENUE TO COVER EXPENSES.

**PERFORMANCE INDICATORS:**

1. NUMBER OF TEXTBOOKS ARE IN STOCK AT THE START OF THE SEMESTER.
2. STUDENT SATISFACTION SURVEY.
3. ANNUAL FINANCIAL STATEMENTS FOR THE BOOKSTORE

**PROPOSED OUTCOMES:**

1. A SUFFICIENT SUPPLY OF TEXTBOOKS WILL BE AVAILABLE AT THE START OF THE SEMESTER TO MEET 95% OF STUDENT DEMAND. NO MORE THAN 10% OF TEXT BOOKS WILL NEED TO BE RETURNED FOR ANY CLASS.
2. THE STUDENT SATISFACTION SURVEY SHOWS THAT 75% OR MORE OF STUDENTS ARE SATISFIED WITH BOOKSTORE SERVICE.
3. THE ANNUAL FINANCIAL STATEMENTS FOR THE BOOKSTORE SHOW THAT THE BOOKSTORE BREAKS EVEN.

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**BOOK STORE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1269	01	SUPPLIES - OFFICE SUPPLIES	1	500	\$500	SUPPORT THE OPERATION OF THE BOOKSTORE
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1270	01	COMPUTER	1	2,400	\$2,400	TO UPGRADE COMPUTER EQUIPMENT
1271	01	EQUIPMENT - HAND TRUCK	1	300	\$300	RECEIPT AND DELIVERY OF TEXTBOOKS
1272	01	EQUIPMENT - POINT OF SALE	1	5,000	\$5,000	POS TO LINK WITH BANNER (TO INCLUDE PRINTER)
			<b>3</b>		<b>\$7,700</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$8,200</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**STUDENT FINANCIAL AID**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO PROVIDE STUDENT ACCESS TO FINANCIAL RESOURCES THAT SUPPORT THEIR EDUCATIONAL GOALS
2. TO SERVE FINANCIAL AID STUDENTS FAIRLY AND EFFICIENTLY
3. TO AWARD FEDERAL FINANCIAL AID IN COMPLIANCE WITH FEDERAL REGULATIONS

**PERFORMANCE INDICATORS:**

1. QUARTERLY MEETINGS WITH REGISTRAR AND BUSINESS OFFICE.
2. ANNUAL STUDENT SURVEY
3. ANNUAL AUDIT "UNQUALIFIED" OPINION

**PROPOSED OUTCOMES:**

1. CONTINUED IMPROVEMENT IN COORDINATION AMONG OFFICES AND SERVICES TO STUDENTS.
2. FINANCIAL AID OFFICE WILL CONTINUE TO GET USEFUL INPUT FROM STUDENTS SERVED.
3. CONTINUED ELIGIBILITY FOR FEDERAL FINANCIAL AID PROGRAMS

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**STUDENT FINANCIAL AID**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1107	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	ENHANCE CURRENT KNOWLEDGE
1110	01	TRAINING MATERIALS	2	500	\$1,000	UPDATE CURRENT KNOWLEDGE
			<b>3</b>		<b>\$2,000</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1108	01	COMPUTER SUPPLIES	1	1,000	\$1,000	MAINTAIN OFFICE FUNCTIONS
1109	01	OFFICE SUPPLIES	3	500	\$1,500	MAINTAIN OFFICE FUNCTIONS
			<b>4</b>		<b>\$2,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1111	01	LAPTOP COMPUTER	1	2,400	\$2,400	UPGRADE OFFICE CAPABILITIES
			<b>1</b>		<b>\$2,400</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$6,900</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (AAD)**

**GOALS AND OBJECTIVES:**

1. TO ENFORCE, MAINTAIN, AND COMPLY WITH ALL ACCREDITING COMMISSION FOR COMMUNITY AND JUNIOR COLLEGES (ACCJC) ACCREDITATION STANDARDS, WITH A SUSTAINED FOCUS ON ACCOUNTABILITY AND IMPROVEMENT.
2. TO ENHANCE THE COLLEGE'S STRATEGIC PLANNING THROUGH A COMPREHENSIVE AND REGULARIZED ASSESSMENT PROCESS.
3. TO INTEGRATE TECHNOLOGY INTO INSTRUCTIONAL AND ADMINISTRATIVE PROCESSES IN ORDER TO FOSTER STUDENT LEARNING OUTCOMES BOTH DIRECTLY AND INDIRECTLY.
4. TO INCREASE PARTNERSHIPS WITH THE COLLEGE'S EXTERNAL CONSTITUENCIES TO CULTIVATE COLLABORATIVE RELATIONSHIPS THAT FOSTER GREATER COOPERATION AND INTERACTION.

**PERFORMANCE INDICATORS:**

1. AVP'S ROLE AS ACCREDITATION LIAISON OFFICER (ALO) SUSTAINS THE INSTITUTION'S ACCREDITATION THROUGH RECOGNITION BY ACCJC.
2. INSTITUTIONAL STRATEGIC MASTER PLAN (ISMP) SERVES AS BLUEPRINT OF PLANNING PROCESSES AT THE DIVISION AND COLLEGE LEVELS.
3. INSTRUCTIONAL AND ADMINISTRATIVE ACTIVITIES ARE EFFECTIVELY HEIGHTENED THROUGH THE PROPER UTILIZATION OF TECHNOLOGY
4. ARTICULATION AGREEMENTS WITH OTHER EDUCATIONAL INSTITUTIONS SUPPORT STUDENT ACHIEVEMENT AND SUCCESS

**PROPOSED OUTCOMES:**

1. CAMPUS-WIDE DISSEMINATION OF ANNUAL INSTITUTIONAL ASSESSMENT REPORT TO BE USED FOR SELF-STUDY REPORT AND FULFILL SELF-STUDY REQUIREMENTS
2. MORE ROBUST CAMPUS DIALOGUE FUELED BY THE ISMP
3. INCREASED USE OF ONLINE PROCESSES TO SUPPORT STUDENTS' EDUCATIONAL GOALS
4. NEW ARTICULATION AGREEMENTS WITH PPEC MEMBER INSTITUTIONS



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (AAD)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
730	01	NEGOTIATIONS - ARRANGEMENTS	1	5,000	\$5,000	INTEREST BASED BARGAINING FACILITATION BETWEEN FACULTY & ADMINISTRATION
1339	01	SUBSCRIPTION	1	222	\$222	DEAN & PROVOST
1428	01	SUBSCRIPTION	1	5	\$5	DISTANCE EDUCATION REPORT (PRINT VERSION)
1429	01	MEMBERSHIP	1	60	\$60	NATIONAL COUNCIL OF INSTRUCTIONAL ADMINISTRATION MEMBERSHIP
1430	01	SUBSCRIPTION	1	995	\$995	NATIONAL INSTITUTE FOR STAFF AND ORGANIZATIONAL DEV
1431	01	SUBSCRIPTION	1	25	\$25	U.S. ACCREDITATION AND THE FUTURE OF QUALITY ASSURANCE
1432	01	SUBSCRIPTION	1	419	\$419	DISTANCE EDUCATION REPORT
1433	01	SUBSCRIPTION	1	177	\$177	ONLINE CLASSROOM
1434	01	SUBSCRIPTION	1	309	\$309	EMERGENCY PREPAREDNESS NEWS
1435	01	SUBSCRIPTION	1	222	\$222	CAREER AND TECHNICAL EDUCATION ADVISOR
1436	01	SUBSCRIPTION	1	69	\$69	RESEARCH IN HIGHER EDUCATION
1437	01	SUBSCRIPTION	1	60	\$60	NEW DIRECTIONS FOR INSTITUTIONAL RESEARCH
1438	01	SUBSCRIPTION	1	40	\$40	THE JOURNAL OF HIGHER EDUCATION
731	01	INDUSTRY PARTNERSHIPS	1	1,650	\$1,650	MAINTAIN AND IMPROVE RELATIONSHIPS W/GPSS, UOG, DOL & ONE STOP
1338	01	MEMBERSHIP	1	366	\$366	ASSOCIATION OF INSTITUTIONAL RESEARCH MEMBERSHIP
1439	01	SUBSCRIPTION	1	40	\$40	THROUGH ASSESSMENT
732	01	COLLEGE CATALOGS	1	9,000	\$9,000	TO PRINT LIMITED HARD COPIES FOR INTERNAL USE, RESEARCH, PARTNERSHIP, AND ACCREDITATION; ALSO CD COPIES
733	01	ASSESSMENT/ACCREDITATION FUND	2	3,000	\$6,000	TO COVER SUBSTANTIVE CHANGE FEES, TO PROVIDE SMALL GRANT OPPORTUNITIES (AVP SAGA) FOR DEPARTMENTS TO FUND MINI RESEARCH PROJECTS IN SUPPORT OF ASSESSMEI
734	01	SUBSCRIPTION	1	208	\$208	ACADEMIC LEADER

**20**

**\$24,867**

**19 line item(s)**

**SUPPLIES & MATERIALS**

735	01	SELF STUDY SUPPORT	1	3,000	\$3,000	TO AID AND SUSTAIN SELF STUDY/STRATEGIC PLANNING NEEDS
736	01	MICROSOFT SOFTWARE	2	139	\$278	TO SUPPORT NEW COMPUTER & UPGRADE
737	01	NORTON ANTIVIRUS SOFTWARE	3	24	\$72	TO SUPPORT NEW COMPUTER & UPGRADE
738	01	OFFICE SUPPLIES	4	500	\$2,000	TO REPLENISH SUPPLIES NEEDED FOR DAILY OPERATION OF OFFICE

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (AAD)**

[GCC-DEPT3]

739	01	CDR AND CDRW	1	75	\$75	TO CREATE ELECTRONIC FILES FOR DISTRIBUTION
740	01	HP 1300 LASERJET TONER	4	100	\$400	TO REPLENISH VP'S PRINTER TONER
741	01	DRAGON NATURALLY SPEAKING	1	1,000	\$1,000	TO BE USED WITH DICTATION EQUIPMENT

<b>16</b>	<b>\$6,825</b>	<b>7 line item(s)</b>
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**EQUIPMENT**

742	01	EXTERNAL HARD DRIVE	1	125	\$125	TO BACK UP PLANNER IV COMPUTER SYSTEM FILES
743	01	DIGITAL VOICE RECORDER	1	1,000	\$1,000	TO SUPPORT GPSS/GCC MOA MEETINGS
744	01	NOTEBOOK	1	3,400	\$3,400	TO REPLACE PLANNER IV SYSTEM

<b>3</b>	<b>\$4,525</b>	<b>3 line item(s)</b>
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<b>TOTAL BUDGET REQUESTED</b>	<b>39</b>	<b>\$36,217</b>	<b>29 line item(s)</b>
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[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ADMISSIONS & REGISTRATION**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE REGISTRATION AND OTHER RELATED SERVICES WITHIN DESIGNATED DEADLINES.
2. TO PROVIDE COMPLETE AND ACCURATE STUDENT INFORMATION AS REFLECTED IN THE DATABASE
3. TO PROVIDE SERVICES IN A PROMPT AND COURTEOUS MANNER.
4. TO ENSURE THAT ALL INDIVIDUALS ACCESSING BANNER ARE AWARE OF THE CODE OF RESPONSIBILITY AND FERPA RULES AND ARE PROVIDED WITH BANNER TRAINING.

**PERFORMANCE INDICATORS:**

1. "SATISFIED" OR "VERY SATISFIED" RATINGS ARE GIVEN BY STUDENTS VIS-À-VIS REGISTRATION AND OTHER RELATED SERVICES THEY RECEIVE.
2. HIGH SATISFACTORY RATING BY STUDENTS ON THE COMPLETENESS AND ACCURACY OF STUDENT INFORMATION IN THE DATABASE
3. STUDENT RESPONSES INDICATE SATISFACTION WITH THE PROMPT AND COURTEOUS SERVICE THAT THEY RECEIVE
4. BANNER USERS DEMONSTRATE FAMILIARITY WITH THE CODE OF RESPONSIBILITY AND FERPA RULES

**PROPOSED OUTCOMES:**

1. SERVICES GIVEN TO STUDENTS ARE TIMELY AND PROMPT.
2. MINIMAL ERRORS ARE REPORTED BY STUDENTS ON INFORMATION RELEASED FROM THE OFFICE.
3. PROMPT AND COURTEOUS SERVICE MAKE STUDENTS MOTIVATED TO PURSUE THEIR EDUCATIONAL GOALS
4. ENHANCED USE AND GREATER UNDERSTANDING OF THE BANNER STUDENT DATABASE

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ADMISSIONS & REGISTRATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
746	01	PRINTING OF DIPLOMAS	1	5,000	\$5,000	PRINTING OF DIPLOMAS BY JOSTENS
747	01	SCHOOL DIRECTORY PUBLICATION	1	300	\$300	ANNUAL PUBLICATION OF SCHOOL INFORMATION IN NATIONAL DIRECTORY
748	01	REPAIR & MAINTENANCE OF OFFICE	1	1,000	\$1,000	COST OF REPAIRING AND REPLACING NON-CAPITAL
749	01	PRINTING OF LETTERHEAD	1	3,000	\$3,000	OFFICIAL LETTERHEAD AND OTHER PRINTED FORMS FOR TRANSCRIPTS AND OTHER OFFICIAL DOCUMENTS
750	01	MEMBERSHIP DUES FOR PACRAO	1	150	\$150	ANNUAL MEMBERSHIP DUES RELATED TO PACIFIC ASSOCIATION OF COLLEGE REGISTRARS AND ADMISSIONS OFFICERS
751	01	MEMBERSHIP DUES FOR SEVIS	1	600	\$600	ANNUAL MEMBERSHIP DUES RELATED TO STUDENT EXCHANGE AND VISITOR INFORMATION SYSTEM
752	01	MEMBERSHIP DUES FOR AACRAO	1	650	\$650	ANNUAL MEMBERSHIP DUES RELATED TO AMERICAN ASSOCIATION OF COLLEGE REGISTRARS AND ADMISSIONS OFFICERS
753	01	MEMBERSHIP DUES FOR NAFSA	1	700	\$700	ANNUAL MEMBERSHIP DUES RELATED TO INTERNATIONAL STUDENTS
754	01	MEMBERSHIP DUES FOR LRP	1	700	\$700	ANNUAL MEMBERSHIP DUES RELATED TO FERPA
755	01	PUBLICATION OF MASTER SCHEDULE	3	18,000	\$54,000	PRINTING AND PUBLICATION OF CLASS SCHEDULE IN THE PACIFIC DAILY NEWS
			<b>12</b>		<b>\$66,100</b>	<b>10 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
756	01	OFFICE SUPPLIES	14	500	\$7,000	SUPPLIES NEEDED TO PERFORM DAY TO DAY OPERATIONS (I. PENS, STAPLES, ETC.)
			<b>14</b>		<b>\$7,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
757	01	COMPUTER SYSTEM	2	3,400	\$6,800	REPLACEMENT OF COMPUTER SYSTEMS, KEYBOARDS, MICE, UPS THAT WILL BE OVER 3 YEARS OLD. ONLY 6 OF 8 COMPUTERS WILL HAVE BEEN REPLACED IN FY2009.
			<b>2</b>		<b>\$6,800</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>28</b>		<b>\$79,900</b>	<b>12 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS**

**GOALS AND OBJECTIVES:**

1. TO DEVELOP & SUSTAIN ASSESSMENT MOMENTUM AT THE COLLEGE THROUGH CAPACITY BUILDING EFFORTS AIMED AT INCREASING COLLEGE CONSTITUENTS' ASSESSMENT KNOWLEDGE;
2. TO SYSTEMATIZE ASSESSMENT PROTOCOLS, PROCESSES & POLICIES TO PROMOTE HIGHER COMPLIANCE RATE OF ASSESSMENT REQUIREMENTS BY FACULTY & STAFF; AND
3. TO EXERT & AFFIRM COMMUNITY COLLEGE ASSESSMENT LEADERSHIP REGIONALLY & NATIONALLY THROUGH NETWORKING OPPORTUNITIES ON AND OFF-ISLAND.

**PERFORMANCE INDICATORS:**

1. DEDICATED TIME AND EFFORT GIVEN TO DEPARTMENTS NEEDING ASSESSMENT ASSISTANCE AND TRACDAT TRAINING (AT LEAST 75%) AS WELL AS MONITORING OF ASSESSMENT RESULTS & THEIR IMPLEMENTATION;
2. HIGHER COMPLIANCE RATES (AT LEAST 90%) IN SUBMITTALS OF ASSESSMENT REQUIREMENTS FROM ALL SECTORS AT THE COLLEGE; AND
3. INCREASED NETWORKING & LEADERSHIP OPPORTUNITIES (WITH AT LEAST 10 COMMUNITY COLLEGES OF GCC'S SIZE) RESULTING IN THE SHARING OF RESOURCES, MODELS & BEST PRACTICES IN COMMUNITY COLLEGE ASSESSMENT.

**PROPOSED OUTCOMES:**

1. CAMPUS-WIDE INVOLVEMENT OF ALL SECTORS OF THE COLLEGE COMMUNITY IN THE ASSESSMENT PROCESS, PARTICULARLY THE PARTICIPATION OF ITS THREE DIVISIONS: ACADEMIC AFFAIRS, BUSINESS & FINANCE, AND ADMINISTRATIVE SERVICES.
2. FULL INSTITUTIONALIZATION OF GCC'S ASSESSMENT INITIATIVE THROUGH THE NEWLY-CREATED OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS, ALONG WITH THE NECESSARY SUPPORT AND RESOURCES, FOR EFFECTIVE AND EFFICIENT IMPLEMENTATION OF THE PROCESS; AND
3. GREATER VISIBILITY FOR THE GCC ASSESSMENT PROCESS IN THE REGIONAL AND NATIONAL ARENA THAT WOULD PROMOTE THE STRENGTHENING AND MATURITY OF THE LOCAL ASSESSMENT INITIATIVE.

[GCC-DEPT3]

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
758	01	ANNUAL ONLINE SURVEY/SURVEY	1	200	\$200	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE.
759	01	PROF. ORG.	1	350	\$350	TO KEEP ABREAST WITH INSTITUTIONAL ASSESSMENT TREND & RESEARCH.
760	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
761	01	IDEA STUDENT SURVEY & PROCESSING	1	5,000	\$5,000	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE.
762	01	AIE WEBSITE MAINTENANCE FEE	1	3,000	\$3,000	TO UPLOAD REPORTS & CONVERT THE OLD WEBSITE TO THE JOOMLA FORMAT
763	01	PRINT & ENLARGE POSTERS, ETC.	2	500	\$1,000	TO PRINT REPORTS AND POSTERS.
			<b>7</b>		<b>\$17,050</b>	<b>6 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
764	01	OFFICE SUPPLIES	3	500	\$1,500	TO REPLENISH OFFICE SUPPLIES, INCLUDING SPECIAL PAPER FOR REPORTS AND SPIRAL/COILS FOR BINDING
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
765	01	SPSS SOFTWARE	1	3,000	\$3,000	TO BE USED FOR DATA ANALYSIS PURPOSES.
766	01	MAC COMPUTER & SOFTWARE	1	3,400	\$3,400	TO PREPARE LAYOUTS AND GRAPHICS FOR INSTITUTIONAL REPORTS.
767	01	BINDING MACHINE, SPIRAL/COIL	1	3,000	\$3,000	TO BIND ASSESSMENT DOCUMENTS AND REPORTS.
			<b>3</b>		<b>\$9,400</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>13</b>		<b>\$27,950</b>	<b>10 line item(s)</b>



**Guam Community College**  
***FY 2010* Budget Request by Department**  
**DEAN'S OFFICE-TPS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE SUPPORT FOR ALL DEPARTMENTS AND STAFF IN TPS.
2. PROVIDE SATISFACTORY CUSTOMER SERVICE.
3. CARRY OUT ALL NORMAL AND EXPECTED FUNCTIONS OF THE DEAN'S OFFICE.

**PERFORMANCE INDICATORS:**

1. TIMELINESS OF SUBMISSION OR REQUIRED REPORTS.
2. COMPLAINTS RECEIVED BY THE OFFICE ABOUT ITS SERVICE.
3. AVERAGE TIME TO PROCESS REQUESTS.

**PROPOSED OUTCOMES:**

1. FACULTY, STAFF, AND COMMUNITY WILL RECEIVE SATISFACTORY SERVICE FROM THE OFFICE.
2. DOCUMENTS (REQUESTS, ETC.) WILL BE PROCESSED WITHIN 48 HOURS.
3. ALL REPORTS WILL BE SUBMITTED BY DEADLINE.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**DEAN'S OFFICE-TPS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
768	01	PRINTING OF ENVELOPES/BUSINESS	1	750	\$750	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES
769	01	SUBSCRIPTIONS AND MEMBERSHIPS	1	1,000	\$1,000	RENEWAL OF SUBSCRIPTIONS/MEMBERSHIPS
770	01	PRINTING OF CERTIFICATES	1	300	\$300	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES
771	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MAINTAIN AND REPAIR OF EQUIPMENT
			<b>4</b>		<b>\$2,350</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
772	01	MICROSOFT SOFTWARE UPGRADE	3	80	\$240	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES
773	01	NORTON ANTIVIRUS SOFTWARE	3	29	\$87	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES
774	01	COMPUTER SUPPLIES	4	500	\$2,000	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES
775	01	OFFICE SUPPLIES	7	500	\$3,500	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES
776	01	SPECIAL COPIER PAPER	1	750	\$750	FOR SURVEY'S AND OTHER ACTIVITIES
			<b>18</b>		<b>\$6,577</b>	<b>5 line item(s)</b>
<b>EQUIPMENT</b>						
777	01	EXTERNAL HARD DRIVE	1	150	\$150	TO BACK UP FILES FOR ASSOCIATE DEAN, TPS
778	01	INSTRUCTIONAL MATERIALS	1	3,000	\$3,000	UNFORESEEN MATERIALS FOR TPS
779	01	COMPUTER SYSTEMS	3	2,400	\$7,200	DEPARTMENT REPLACEMENTS
			<b>5</b>		<b>\$10,350</b>	<b>3 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
780	01	SKILLS USA	1	5,000	\$5,000	NON-TRAVEL EXPENSES
			<b>1</b>		<b>\$5,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>28</b>		<b>\$24,277</b>	<b>13 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO PROVIDE STUDENTS WITH THE SKILLS NEEDED AS ENTRY-LEVEL MECHANICS
2. TO TRAIN STUDENTS IN THE THEORY OF HOW THE ENGINE SYSTEMS WORK IN DIAGNOSING PROBLEMS AND IN REPAIR
3. TO MEET THE NEEDS OF THE ISLAND AUTO REPAIR INDUSTRY BY PROVIDING A QUALIFIED ENTRY-LEVEL WORKFORCE

**PERFORMANCE INDICATORS:**

1. ENROLLMENT DATA
2. COMPLETER DATA

**PROPOSED OUTCOMES:**

1. MAINTAIN MAXIMIZED ENROLLMENT IN ALL LEVELS.
2. MEET OBJECTIVES AS SET FORTH IN ASSESSMENT PLAN
3. STUDENTS WILL HAVE THE SKILLS NEEDED TO BE HIRED IN THE WORKFORCE

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1114	01	LAB EQUIPMENT MAINTENANCE SHS	1	800	\$800	TO SUPPORT AUTO SHOP
1115	01	LAB EQUIPMENT MAINTENANCE JFK	1	700	\$700	TO SUPPORT AUTO SHOP
1187	01	SKILLS USA MEMBERSHIP DUES	1	1,000	\$1,000	FOR CONTEST PARTICIPATION
1112	01	WASTE OIL DISPOSAL	4	1,500	\$6,000	TO SUPPORT AUTO SHOP
1113	01	CALIBRATION OF METERS	1	300	\$300	TO SUPPORT AUTO SHOP
1118	01	INTERNET DUES FOR SATELLITES	1	2,600	\$2,600	TO SUPPORT AUTO SHOPS
1117	01	LAB EQUIPMENT MAINTENANCE GW	1	700	\$700	TO SUPPORT AUTO SHOP
1116	01	LAB EQUIPMENT MAINTENANCE	1	700	\$700	TO SUPPORT AUTO SHOP
			<b>11</b>		<b>\$12,800</b>	<b>8 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1130	01	ACETYLENE REFILL 1	12	101	\$1,212	TO SUPPORT AUTO SHOP
1123	01	SOLDER	15	10	\$150	TO SUPPORT AUTO SHOP
1127	01	GRINDING DISCS	40	12	\$480	TO SUPPORT AUTO SHOP
1160	01	DUST MASK	10	25	\$250	TO SUPPORT AUTO/BODY SHOP
1159	01	COMPRESSOR OIL	20	10	\$200	TO SUPPORT AUTO SHOP
1158	01	WELDING RODS 1	4	125	\$500	TO SUPPORT BODY SHOP
1157	01	SAFETY GLASSES	200	10	\$2,000	FOR AUTO SHOP CLASSROOM
1143	01	RUBBER CEMENT TIRE GLUE	30	10	\$300	TO SUPPORT AUTO SHOP
1128	01	DRILL BIT SET	6	50	\$300	TO SUPPORT AUTO SHOP
1124	01	ELECTRICAL TAPE	10	5	\$50	TO SUPPORT AUTO SHOP
1133	01	ARGON REFILLS 2	20	115	\$2,300	TO SUPPORT AUTO SHOP
1129	01	ENAMEL PAINT	10	100	\$1,000	TO SUPPORT BODY SHOP
1125	01	RIVETS	5	25	\$125	TO SUPPORT AUTO SHOP
1190	01	BATTERY BACKUP 600 VA UPS	2	80	\$160	TO SUPPORT AUTO SHOP
1189	01	NORTON ANTI VIRUS	2	29	\$58	TO SUPPORT AUTO SHOP
1188	01	MICROSOFT OFFICE DEVELOPER ED.	1	148	\$148	TO SUPPORT AUTO SHOP

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

1152	01	BRAKE FLUID	5	25	\$125	TO SUPPORT AUTO SHOP
1131	01	PARTS AND TOOL CLEANING SOLVENT	50	15	\$750	TO SUPPORT AUTO SHOP
1135	01	TIRE PATCH 2	1	13	\$13	TO SUPPORT AUTO SHOP
1132	01	FENDER COVERS	10	25	\$250	TO SUPPORT AUTO SHOP
1134	01	OIL DRAIN PANS	10	10	\$100	TO SUPPORT AUTO SHOP
1122	01	VALVE STEMS	50	2	\$100	TO SUPPORT AUTO SHOP
1151	01	MICROSOFT WINDOWS XP	7	100	\$700	TO SUPPORT AUTO SHOP
1136	01	WELDING RODS 2	1	125	\$125	TO SUPPORT BODY SHOP
1154	01	AUTOMATIC TRANSMISSION FLUID	5	25	\$125	TO SUPPORT AUTO SHOP
1144	01	TIRE PATCHES	15	15	\$225	TO SUPPORT AUTO SHOP
1155	01	LACQUER THINNER	25	30	\$750	TO SUPPORT BODY SHOP
1142	01	D/A SAND PAPER	20	10	\$200	TO SUPPORT BODY SHOP
1141	01	MASKING TAPE	20	5	\$100	TO SUPPORT BODY SHOP
1140	01	TRIPLE- MIX REFILLS 2	20	100	\$2,000	TO SUPPORT AUTO SHOP
1139	01	55 GALLONS OF HYDRAULIC FLUID	1	210	\$210	TO SUPPORT AUTO SHOP
1138	01	BODY FILLER BOND 1	20	30	\$600	TO SUPPORT BODY SHOP
1126	01	OXYGEN REFILL 1	12	80	\$960	TO SUPPORT AUTO SHOP
1137	01	BODY FILLER BOND 2	1	30	\$30	TO SUPPORT BODY SHOP
1146	01	ELECTRICAL CONNECTORS	4	50	\$200	TO SUPPORT AUTO SHOP
1145	01	CUT OFF WHEELS	30	4	\$120	TO SUPPORT AUTO SHOP
1147	01	SAND PAPER	50	4	\$200	TO SUPPORT BODY SHOP
1148	01	VALVE CORE REMOVERS	5	5	\$25	TO SUPPORT AUTO SHOP
1149	01	MILEAGE DC AND SATELLITE FACULTY 1	1	103	\$103	TRANSPORTATION DEPARTMENT
1119	01	FLUIDS AND LUBRICANTS GREASE	1	500	\$500	TO SUPPORT AUTO SHOP
1120	01	HAND CLEANER	30	10	\$300	TO SUPPORT AUTO SHOP
1121	01	HACK SAW BLADES	15	5	\$75	TO SUPPORT AUTO SHOP
1156	01	HEARING PROTECTION	5	25	\$125	TO SUPPORT AUTO/BODY SHOP

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

1150	01	LIGHT BULBS FOR DROP LIGHTS	20	5	\$100	TO SUPPORT AUTO SHOP
1153	01	ENGINE OIL BY THE CASE	5	25	\$125	TO SUPPORT AUTO SHOP

<b>826</b>	<b>\$18,469</b>	<b>45 line item(s)</b>
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**EQUIPMENT**

1177	01	TRANSMISSION STANDS	4	150	\$600	TO SUPPORT AUTO SHOP
1185	01	BRAKE LATHE	2	2,500	\$5,000	TO SUPPORT AUTO SHOP (OKKODO)
1176	01	BUSHING CUTTING CHISEL	5	50	\$250	TO SUPPORT AUTO SHOP
1175	01	BUSHING DRIVER SET	1	800	\$800	TO SUPPORT AUTO SHOP
1162	01	SCREW DRIVER SET	4	20	\$80	TO SUPPORT AUTO SHOP
1174	01	ACETYLENE CYLINDER DEPOSIT	2	310	\$620	TO SUPPORT AUTO SHOP
1163	01	PLIERS SETS	4	50	\$200	TO SUPPORT AUTO SHOP
1173	01	CYLINDER CART FOR OXYGEN	1	260	\$260	TO SUPPORT AUTO SHOP
1172	01	OXYGEN CYLINDER DEPOSIT	1	260	\$260	TO SUPPORT AUTO SHOP
1171	01	PROJECTION SCREEN	1	660	\$660	TO SUPPORT AUTO SHOP
1170	01	PRESSURE GAUGE FOR AUTO TRANS	2	100	\$200	TO SUPPORT AUTO SHOP
1169	01	VACUUM GAUGE	4	120	\$480	TO SUPPORT AUTO SHOP
1168	01	AIR HOSE	8	50	\$400	TO SUPPORT AUTO SHOP
1167	01	HACK SAW	5	50	\$250	TO SUPPORT AUTO SHOP
1183	01	VALVE SEAT GRINDER	1	2,000	\$2,000	TO SUPPORT AUTO SHOP
1164	01	1/2" AIR IMPACT GUN	4	200	\$800	TO SUPPORT AUTO SHOP
1178	01	CLUTCH COMPRESSOR	2	75	\$150	TO SUPPORT AUTO SHOP
1161	01	DOUBLE FLARE KIT	6	50	\$300	TO SUPPORT AUTO SHOP
1165	01	TIRE INFLATOR	4	80	\$320	TO SUPPORT AUTO SHOP
1184	01	MASTER TOOL SET	6	1,500	\$9,000	TO SUPPORT AUTO SHOP
1182	01	PORTABLE CLUTCH SPRING	1	100	\$100	TO SUPPORT AUTO SHOP
1181	01	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
1180	01	TRANSMISSION FOOT PRESS	2	450	\$900	TO SUPPORT AUTO SHOP

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**AUTOMOTIVE TECHNOLOGY**

[GCC-DEPT3]

1179	01	CLUTCH SPRING COMPRESSOR	4	150	\$600	TO SUPPORT AUTO SHOP
1166	01	METRIC WRENCH	4	249	\$996	TO SUPPORT AUTO SHOP

<b>79</b>	<b>\$25,726</b>	<b>25 line item(s)</b>
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**MISCELLANEOUS EXPENSE**

1192	01	GCC CONTEST	1	1,384	\$1,384	SKILLS USA PREPARATION
1191	01	GCC CONTEST 2	1	1,000	\$1,000	SKILLS USA PARTICIPATION

<b>2</b>	<b>\$2,384</b>	<b>2 line item(s)</b>
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**CAPITAL OUTLAY**

1186	01	2-POST LIFT	1	7,000	\$7,000	TO SUPPORT AUTO SHOP (SHS)
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<b>1</b>	<b>\$7,000</b>	<b>1 line item(s)</b>
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<b>TOTAL BUDGET REQUESTED</b>	<b>919</b>	<b>\$66,379</b>	<b>81 line item(s)</b>
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**Guam Community College**  
***FY 2010* Budget Request by Department**  
**DRIVER'S EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO TEACH STUDENTS TO DRIVE IN ORDER TO PASS BOTH THE WRITTEN AND DRIVING TEST, TO GET THEIR DRIVERS LICENSE.

**PERFORMANCE INDICATORS:**

1. THE NUMBER OF STUDENT WHO PASS BOTH CLASSROOM AND BEHIND-THE-WHEEL; SUBSEQUENTLY OBTAIN A DRIVERS LICENSE.

**PROPOSED OUTCOMES:**

1. THAT 95% OF THE STUDENTS WHO PASS BOTH CLASSROOM AND BEHIND-THE-WHEEL (SP051) OBTAIN THEIR DRIVERS LICENSE WITHIN A YEAR.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**DRIVER'S EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1193	01	TIRES	4	100	\$400	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1194	01	FUEL	1	400	\$400	TO SUPPORT DRIVERS ED.
1195	01	ENGINE OIL BY THE CASE	1	100	\$100	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1196	01	ENGINE OIL FILTER	2	25	\$50	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1197	01	CLEANING SUPPLIES	1	50	\$50	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1198	01	WIPER BLADES	2	30	\$60	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1199	01	BRAKE PADS	1	50	\$50	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
			<b>12</b>		<b>\$1,110</b>	<b>7 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>12</b>		<b>\$1,110</b>	<b>7 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE ENTRY LEVEL TRAINING IN EDUCATION FOR SCHOOL AIDES AND THOSE INTERESTED IN A CAREER AS A PARA-EDUCATOR.
2. PROVIDE EXPLORATORY EXPERIENCES FOR STUDENTS WHO ARE CONSIDERING EDUCATION AS A CAREER.
3. OFFER COURSES TO STUDENTS INTERESTED IN TRANSFERRING TO A FOUR-YEAR INSTITUTION.
4. RECRUIT STUDENTS TO PROGRAM.

**PERFORMANCE INDICATORS:**

1. ENROLLMENT NUMBERS.
2. NUMBER OF DECLATED STUDENTS.
3. ASSESSMENT REPORT.

**PROPOSED OUTCOMES:**

1. INCREASE IN ENROLLMENT
2. MEETING OBJECTIVES AS SET FORTH IN ASSESSMENT PLAN.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1200	01	LOCAL TRAVEL	1	200	\$200	OBSERVE PRACTICUM STUDENTS
			<b>1</b>		<b>\$200</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1201	01	SUPPLIES/MATERIALS FOR ED180	6	500	\$3,000	FEE CHARGED FOR SUPPLIES/MATERIALS TO SUPPORT ED180
1203	01	SUPPLIES/MATERIALS	2	500	\$1,000	SUPPORT PROGRAM
			<b>8</b>		<b>\$4,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1202	01	COMPUTER DESKTOP	1	2,400	\$2,400	REPLACE FACULTY COMPUTER
			<b>1</b>		<b>\$2,400</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>10</b>		<b>\$6,600</b>	<b>4 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**EARLY CHILDHOOD EDUCATION**

**GOALS AND OBJECTIVES:**

1. TO SUPPORT AND ENHANCE CLASSROOM INSTRUCTION.
2. PREPARE STUDENTS TO WORK WITH YOUNG CHILDREN IN EARLY CHILDHOOD SETTINGS.
3. PROVIDE COURSES FOR PRACTICING TEACHERS FOR RECERTIFICATION AND PERSONAL ENRICHMENT.
4. RECRUIT STUDENTS FOR COURSES.

**PERFORMANCE INDICATORS:**

1. ASSESSMENT REPORT.
2. ENROLLMENT DATA.
3. COMPLETER SURVEY.

**PROPOSED OUTCOMES:**

1. IMPROVE LEARNING IN CLASSROOM AND IN ONLINE LEARNING ENVIRONMENTS.
2. INCREASE OR MAINTAIN ENROLLMENT FIGURES.
3. MEET OBJECTIVES AS SET FORTH IN ASSESSMENT PLAN.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**EARLY CHILDHOOD EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1208	01	LOCAL TRAVEL	1	400	\$400	OBSERVE PRACTICUM STUDENTS
			<b>1</b>		<b>\$400</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1209	01	SUPPLIES/MATERIALS	6	500	\$3,000	TO SUPPORT TEACHING AND OFFICE WORK
			<b>6</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1210	01	COMPUTER DESKTOP	1	2,400	\$2,400	REPLACE FACULTY COMPUTER
			<b>1</b>		<b>\$2,400</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$5,800</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**SIGN LANGUAGE & INTERPRETER TRAINING**

**GOALS AND OBJECTIVES:**

1. TO SUPPORT AND ENHANCE CLASSROOM INSTRUCTION
2. PREPARE STUDENTS FOR WORK AS SIGN LANGUAGE INTERPRETERS.

**PERFORMANCE INDICATORS:**

1. ASSESSMENT REPORT.
2. ENROLLMENT DATA.

**PROPOSED OUTCOMES:**

1. IMPROVE CLASSROOM LEARNING AND ENVIRONMENT.
2. ENROLL STUDENTS AT START OF PROGRAM AND MAINTAIN ENROLLMENT



**Guam Community College**  
***FY 2010* Budget Request by Department**  
**SIGN LANGUAGE & INTERPRETER TRAINING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1211	01	SUPPLIES/MATERIALS FOR ASL	4	500	\$2,000	FEE CHARGED FOR SUPPLIES/MATERIALS TO SUPPORT ASL10
1212	01	SUPPLIES/MATERIALS FOR ASL	4	500	\$2,000	FEE CHARGED FOR SUPPLIES/MATERIALS TO SUPPORT ASL11
			<b>8</b>		<b>\$4,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$4,000</b>	<b>2 line item(s)</b>

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**CRIMINAL JUSTICE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION.
2. ENSURE THAT CURRICULA REFLECTS CURRENT PRACTICE AND INFORMATION.
3. PROVIDE AND MAINTAIN CLEAN, SAFE, AND WELL-EQUIPPED CLASSROOMS.
4. ENSURE INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN TEACHING AREAS.
5. PROVIDE INSTRUCTORS WITH COMFORTABLE OFFICE SPACE, NEEDED EQUIPMENT, AND ACCESS TO INFORMATION THAT SUPPORTS THEIR TEACHING AND ADVISING ROLES.

**PERFORMANCE INDICATORS:**

1. SEVENTY PERCENT OF GRADUATES WILL BE EMPLOYED IN CRIMINAL JUSTICE POSITIONS OR ENROLLED IN AN INSTITUTION OF HIGHER EDUCATION.
2. COURSE GUIDES IDENTIFIED EVERY THREE TO FIVE YEARS FOR CURRENCY AND AND REVISED AS NEEDED.
3. STUDENT AND INSTRUCTOR SURVEYS CONDUCTED REGARDING SATISFACTION WITH CLASSROOM AND EQUIPMENT.
4. UTILIZATION OF PROFESSIONAL DEVELOPMENT FUNDING AVAILABLE THROUGH PDRC.
5. INPUT FROM INSTRUCTORS, DURING DEPARTMENT MEETINGS, REGARDING INSTRUCTOR NEEDS ARE RECORDED IN DEPARTMENT MINUTES.

**PROPOSED OUTCOMES:**

1. STUDENTS EMPLOYED IN CRIMINAL JUSTICE POSITIONS OR CONTINUED ENROLLMENT IN AN INSTITUTION OF HIGHER EDUCATION.
2. COURSE CURRICULA REVIEWED AND UPDATED AS NEEDED EVERY THREE TO FIVE YEARS FOR CURRENCY AND RELEVANCE.
3. CLASSROOMS ARE INSPECTED REGULARLY AND DEFICIENCIES CORRECTED IN A TIMELY MANNER.
4. INSTRUCTORS RECEIVED INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD.
5. SATISFIED INSTRUCTORS WITH THEIR WORK ENVIRONMENT.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**CRIMINAL JUSTICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
781	01	CPR CARDS	90	5	\$450	CPR CERTIFICATION FOR CJ102, EMS103 & CJ109
782	01	MEDICAL DIRECTOR	3	1,500	\$4,500	EMT MEDICAL DIRECTOR
			<b>93</b>		<b>\$4,950</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
783	01	OFFICE SUPPLIES	3	500	\$1,500	SUPPLIES NEEDED FOR DAILY OFFICE OPERATIONS.
784	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	INSTRUCTIONAL DVDS NEEDED FOR CJ CLASSES
785	01	40 S & W AMMUNITIONS 165 & 180 GR.	500	25	\$12,500	AMMUNITIONS NEEDED FOR CJ135 FIREARMS CLASS.
			<b>506</b>		<b>\$15,500</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
786	01	COMPUTERS	2	2,400	\$4,800	NEW COMPUTERS NEEDED TO REPLACE OLD COMPUTERS FO CJ
787	01	INSTRUCTIONAL TEXTBOOKS	5	100	\$500	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
			<b>7</b>		<b>\$5,300</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>606</b>		<b>\$25,750</b>	<b>7 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**SOCIAL SCIENCE**

**GOALS AND OBJECTIVES:**

1. PROVIDE GENERAL EDUCATION CURRICULA FOR ALL COLLEGE STUDENTS.
2. PROVIDE DIVERSE LEARNING EXPERIENCES TO LIBERAL ARTS STUDENTS.
3. ENSURE THAT CURRICULA REFLECTS CURRENT PRACTICE AND INFORMATION.
4. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND POSSESS CURRENT KNOWLEDGE AND SKILLS IN TEACHING AREAS.
5. PROVIDE CLEAN, SAFE AND WELL-EQUIPPED CLASSROOMS AND OFFICE SPACE.

**PERFORMANCE INDICATORS:**

1. SIXTY PERCENT OF GRADUATES WILL BE EMPLOYED OR CONTINUED ENROLLMENT IN EDUCATIONAL INSTITUTIONS OF HIGHER EDUCATION.
2. STUDENT SURVEYS CONDUCTED REFLECT SATISFACTION WITH COURSE OFFERINGS.
3. COURSE GUIDES IDENTIFIED EVERY THREE TO FIVE YEARS FOR CURRENCY AND REVISED AS NEEDED.
4. UTILIZATION OF PROFESSIONAL DEVELOPMENT FUNDING AVAILABLE THROUGH PDRC.
5. STUDENT SURVEYS CONDUCTED REGARDING SATISFACTION WITH CLASSROOM AND EQUIPMENT AND INPUT GATHERED AND NOTED AT DEPARTMENT MEETINGS REGARDING INSTRUCTOR NEEDS AND REFLECTED IN DEPARTMENT MINUTES.

**PROPOSED OUTCOMES:**

1. STUDENTS EMPLOYED OR CONTINUED ENROLLMENT IN AN INSTITUTION OF HIGHER EDUCATION.
2. STUDENTS RECEIVED A VARIETY OF DIVERSE COURSES.
3. COURSE CURRICULA REVIEWED AND UPDATED AS NEEDED EVERY THREE TO FIVE YEARS FOR CURRENCY AND RELEVANCE.
4. INSTRUCTORS RECEIVED INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD.
5. CLASSROOMS ARE INSPECTED REGULARLY AND DEFICIENCIES CORRECTED IN A TIMELY MANNER. INSTRUCTORS SATISFIED WITH THEIR WORK ENVIRONMENT.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**SOCIAL SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1213	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OFFICE OPERATIONS.
1214	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	INSTRUCTIONAL DVDS NEEDED FOR SS CLASSES
			<b>5</b>		<b>\$2,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1215	01	COMPUTERS	2	2,400	\$4,800	NEW COMPUTERS NEEDED TO REPLACE OLD COMPUTERS FOR SS
1216	01	INSTRUCTIONAL TEXTBOOKS	5	100	\$500	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
			<b>7</b>		<b>\$5,300</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>12</b>		<b>\$7,800</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ENGLISH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS TO BE COMPETENT WRITERS AND SPEAKERS

**PERFORMANCE INDICATORS:**

1. PERCENTAGE OF STUDENTS PASSING WITH A "C" OR BETTER

**PROPOSED OUTCOMES:**

1. INCREASE IN PERCENTAGE OF STUDENTS PASSING ENGLISH CLASSES

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ENGLISH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1223	01	MEMBERSHIP FEE	1	150	\$150	SUBSCRIPTION TO NCTE - CCC
			<b>1</b>		<b>\$150</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1217	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE INSTRUCTOR AND CLASSROOM MATERIALS
1222	01	BOOKS	5	500	\$2,500	TO PURCHASE INSTRUCTOR AND CLASSROOM MATERIALS
			<b>8</b>		<b>\$4,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1218	01	TV	2	1,000	\$2,000	TO SUPPORT CLASSROOM INSTRUCTION
1219	01	DVD	2	600	\$1,200	TO SUPPORT CLASSROOM INSTRUCTION
1220	01	METAL FILE DRAWERS	4	704	\$2,816	TO SECURE INSTRUCTIONAL MATERIALS
1221	01	METAL CABINETS	4	450	\$1,800	TO SECURE INSTRUCTIONAL MATERIALS AND BOOKS
1323	01	DESKTOP COMPUTERS	3	2,400	\$7,200	TO UPGRADE/REPLACE EXISTING FACULTY & OFFICE COMPUTERS
			<b>15</b>		<b>\$15,016</b>	<b>5 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>24</b>		<b>\$19,166</b>	<b>8 line item(s)</b>



**Guam Community College**  
***FY 2010* Budget Request by Department**  
**DEVELOPMENTAL EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO IMPROVE STUDENTS' READING SKILLS FOR SUCCESS IN OTHER CLASSES
2. TO IMPROVE STUDENTS' WRITING SKILLS FOR SUCCESS IN FRESHMAN ENGLISH.
3. TO EXPLORE THE POSSIBILITY OF CERTIFICATION IN DEVELOPMENTAL EDUCATION FROM THE NATIONAL ASSOCIATION OF DEVELOPMENTAL EDUCATION
4. TO RESEARCH POSSIBLE SOURCE OF FUNDING FOR A READING LAB

**PERFORMANCE INDICATORS:**

1. INCREASE IN READING GRADE LEVELS
2. INCREASE IN ESSAY PLACEMENT SCORES

**PROPOSED OUTCOMES:**

1. IMPROVEMENT IN COMMUNICATION SKILLS
2. CERTIFIED INSTRUCTOR(S) IN DEVELOPMENTAL EDUCATION

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**DEVELOPMENTAL EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1324	01	MEMBERSHIP FEES	3	1,500	\$4,500	EXPLORING THE POSSIBILITY OF NADE CERTIFICATION AND BUSINESS CARDS
			<b>3</b>		<b>\$4,500</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1325	01	SUPPLIES & MATERIALS	3	500	\$1,500	TO PURCHASE INSTRUCTOR AND CLASSROOM MATERIALS AND OFFICE NEEDS AND SOFTWARES
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1326	01	BOOKS	6	1,000	\$6,000	TO PURCHASE AND REPLACE MISSING/DAMAGED NOVELS FOR CLASSROOM LIBRARIES
1327	01	LAPTOP COMPUTERS	2	2,400	\$4,800	FOR FACULTY USE
			<b>8</b>		<b>\$10,800</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>14</b>		<b>\$16,800</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ADULT BASIC EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO SERVE THOSE WHO ARE 16 YEARS AND OLDER WHO DO NOT HAVE A HIGH SCHOOL DIPLOMA.
2. TO SERVE ADULTS WHO DO NOT HAVE SUFFICIENT MASTERY OF ENGLISH

**PERFORMANCE INDICATORS:**

1. NUMBER ADVANCING AT LEAST ONE LEVEL.
2. NUMBER COMPLETING PROGRAM.

**PROPOSED OUTCOMES:**

1. 60% WILL ADVANCE AT LEAST ONE LEVEL.
2. COMPLETE PROGRAM SUCCESSFULLY - 60%

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ADULT BASIC EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1224	01	ABE STUDENT REGISTRATION FEE	450	146	\$65,700	FALL 2009 FEDERAL MATCHING REQUIREMENT
1225	01	ABE STUDENT REGISTRATION FEE	450	146	\$65,700	SPRING 2010 FEDERAL MATCHING REQUIREMENT
1226	01	ANNUAL MEMBERSHIP SUBSCRIPTION	1	175	\$175	FACULTY DEVELOPMENT SUPPORT
1227	01	ANNUAL MEMBERSHIP SUBSCRIPTION	1	596	\$596	FACULTY DEVELOPMENT SUPPORT
1228	01	ANNUAL MEMBERSHIP NCTM (MATH	1	104	\$104	FACULTY DEVELOPMENT SUPPORT
			<b>903</b>		<b>\$132,275</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1229	01	PAPER FOR COPIER	8	6	\$47	STUDENT DOCUMENT COPIES
			<b>8</b>		<b>\$47</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1230	01	UPS 1200	2	145	\$290	SUPPORT INTEGRITY OF COMPUTER
1231	01	LINE CONDITIONER 1200	2	65	\$130	SUPPORT INTEGRITY OF COMPUTER
			<b>4</b>		<b>\$420</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>915</b>		<b>\$132,742</b>	<b>8 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO SERVE THOSE WHO ARE 16 YEARS AND OLDER WHO DO NOT HAVE A HIGH SCHOOL DIPLOMA.
2. TO ASSIST IN COMPLETION OF HIGH SCHOOL STUDY BY CREDIT.

**PERFORMANCE INDICATORS:**

1. NUMBER WHO OBTAIN HIGH SCHOOL DIPLOMA

**PROPOSED OUTCOMES:**

1. RECEIPT OF HIGH SCHOOL DIPLOMA

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1236	01	PAPER FOR COPIER	8	6	\$47	STUDENT DOCUMENT COPIES
1237	01	UPS 1200	1	145	\$145	SUPPORT INTEGRITY OF COMPUTER
1238	01	LINE CONDITIONER 1200	1	65	\$65	SUPPORT INTEGRITY OF COMPUTER
			<b>10</b>		<b>\$257</b>	<b>3 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
1232	01	ADULT HS REGISTRATION FEE	80	146	\$11,680	FALL 2009
1233	01	ADULT HS REGISTRATION FEE	80	146	\$11,680	SPRING 2010
1234	01	ADULT HS TUITION FEE - CAREER	60	270	\$16,200	FALL 2009
1235	01	ADULT HS TUITION FEE - CAREER	60	270	\$16,200	SPRING 2010
			<b>280</b>		<b>\$55,760</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>290</b>		<b>\$56,017</b>	<b>7 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**GED**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO SERVE ADULTS WHO ARE 16 YEARS AND OLDER WHO ARE NOT ENROLLED IN A HIGH SCHOOL AND DO NOT HAVE A HIGH SCHOOL DIPLOMA

**PERFORMANCE INDICATORS:**

1. PASS THE GED TEST WITH A MINIMUM OF 410 FOR EACH SUBJECT AND MINIMUM TOTAL AVERAGE OF 450

**PROPOSED OUTCOMES:**

1. RECEIPT OF A GENERAL EQUIVALENCY DIPLOMA - 60%



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**GED**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1239	01	ANNUAL LICENSE - ESSAY READERS	1	845	\$845	SCORE GED & OPT ESSAYS
1240	01	ANNUAL LICENSE - GED TEST	1	6,500	\$6,500	ADMINISTER GED TESTS
1241	01	CONTRACT - OKLAHOMA SCORING	1	1,000	\$1,000	SCORE GED TESTS
1242	01	CONTRACT - JOSTEN	1	2,000	\$2,000	GED DIPLOMA
			<b>4</b>		<b>\$10,345</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1243	01	MECHANICAL ERASERS	24	2	\$38	USE IN GED TESTS
1244	01	ERASER REFILL	24	1	\$12	USE IN GED TESTS
1245	01	BROWN ENVELOPES 9X12	3	9	\$27	MAILING OF DIPLOMAS
1246	01	TWIN POCKET FOLDER	6	8	\$46	ISSUING FIRST GED TRANSCRIPT
1247	01	ADDRESS LABELS	1	8	\$8	ADDRESSING MAIL TO STUDENTS
1248	01	8 G FLASH DRIVE	1	165	\$165	BACKUP DATA FILES
			<b>59</b>		<b>\$296</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
1249	01	UPS 1200	2	145	\$290	SUPPORT INTEGRITY OF COMPUTER
1250	01	LINE CONDITIONER 1200	2	65	\$130	SUPPORT INTEGRITY OF COMPUTER
			<b>4</b>		<b>\$420</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>67</b>		<b>\$11,061</b>	<b>12 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ESL (ENGLISH AS A SECOND LANGUAGE)**

**GOALS AND OBJECTIVES:**

1. TO PREPARE STUDENTS FOR SUCCESS IN THE DEVELOPMENTAL EDUCATION PROGRAM

**PERFORMANCE INDICATORS:**

1. LEVEL OF ENGLISH PROFICIENCY.

**PROPOSED OUTCOMES:**

1. IMPROVEMENT IN ENGLISH COMMUNICATION SKILLS

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ESL (ENGLISH AS A SECOND LANGUAGE)**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1285	01	TEXTBOOK: A YEAR IN THE LIFE OF AN	3	30	\$90	FOR TEACHER USE
1286	01	TEXTBOOK: 26 STEPS CONTROLLED	3	20	\$60	FOR TEACHER USE
1287	01	TEXTBOOK: BASICS IN LISTENING:	3	25	\$75	FOR TEACHER USE
1288	01	TEXTBOOK: "ACTIVE LISTENING", BOOK	3	25	\$75	FOR TEACHER USE
			<b>12</b>		<b>\$300</b>	<b>4 line item(s)</b>
<b>EQUIPMENT</b>						
1289	01	EQUIPMENT	2	800	\$1,600	REPLACE 32" TV MONITORS FOR ESL LAB
			<b>2</b>		<b>\$1,600</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>14</b>		<b>\$1,900</b>	<b>5 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ALLIED HEALTH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS TO BE TRAINED AND MEET THE NATIONAL CERTIFICATION STANDARDS FOR NURSE ASSISTANTS.
2. PREPARE STUDENTS TO BE TRAINED AND MEET THE NATIONAL STANDARDS FOR MEDICAL ASSISTANTS.
3. RECRUIT STUDENTS FOR PROGRAMS.
4. IMPROVE QUALITY OF TEACHING.
5. COMPLETE AMERICAN ASSOCIATION OF MEDICAL ASSISTANTS REPORT TO MAINTAIN ACCREDITATION STATUS FOR CERTIFICATE AND ASSOCIATE PROGRAMS.

**PERFORMANCE INDICATORS:**

1. ENROLLMENT DATA.
2. CLIMATE SURVEYS.
3. ASSESSMENT DATA.
4. COMPLETER SURVEYS.

**PROPOSED OUTCOMES:**

1. MAINTAIN OR INCREASE ENROLLMENT IN ALL PROGRAMS.
2. INCREASE IN CLIMATE SURVEY PERCENTAGES.
3. MEET OBJECTIVES AS SET FORTH IN ASSESSMENT PLAN.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ALLIED HEALTH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
825	01	AAMAE ANNUAL FEE	1	1,000	\$1,000	TO MAINTAIN ACCREDITATION FOR MEDICAL ASSISTING PROGRAM
827	01	MEDICAL DIRECTOR	1	1,000	\$1,000	REQUIRED TO MAINTAIN ACCREDITATION FOR ALLIED HEALTH PROGRAMS.
828	01	ADVERTISEMENTS / MARKETING	1	2,000	\$2,000	FACULTY RECRUITMENT AND PROGRAM PROMOTION.
829	01	FAX AND PHONE LINES	1	1,500	\$1,500	REQUIRED BY DEPARTMENT
830	01	EQUIPMENT REPAIR	1	6,500	\$6,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY PROGRAM.
826	01	AAMAE MEMBERSHIP	2	1,000	\$2,000	ANNUAL FEE FOR TWO INSTRUCTORS.
831	01	BLS CARDS	2	4,000	\$8,000	REQUIRED FOR BASIC LIFE SKILLS FOR HEALTHCARE COURSE (HL 131)
			<b>9</b>		<b>\$22,000</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
841	01	MEDICAL SUPPLIES	3	500	\$1,500	SUPPLIES FOR USE WITH EXISTING EQUIPMENT FOR PROGRA (BATTERIES, EKG PAPER, CLINITEST PAPER, ETC.)
832	01	XEROX PAPER	1	500	\$500	COPIER PAPER (ALL SIZES) FOR USE WITH STUDENT PROGRAMS, INSTRUCTION AND OFFICE ADMINISTRATION.
849	01	MEDICAL SUPPLIES	3	500	\$1,500	STETHOSCOPES, SURGICAL SWITCHERS, INSTRUMENTS FOR USE WITH STUDENT PROGRAMS
833	01	XEROX STAPLES	1	500	\$500	XEROX STAPLES FOR XEROX WORKCENTRE 7655
835	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	FILING SUPPLIES (MANILA, POCKET FOLDERS, BINDERS, ETC.) FOR USE WITH INSTRUCTION AND OFFICE ADMINISTRATION.
836	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	NOTING SUPPLIES (NOTE PADS, EASEL PAPER, GRADE BOOKS FOR USE WITH INSTRUCTION AND OFFICE ADMINISTRATION.
837	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	GENERAL SUPPLIES (CLIPS, GLUE, INDEX CARDS) FOR USE WITH INSTRUCTION AND OFFICE ADMINISTRATION.
838	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	ELECTRONIC STORAGE SUPPLIES (THUMBDRIVES, CDRS, DVDRS) FOR USE TO STORE INSTRUCTIONAL AND OFFICE ADMINISTRATION FILES ELECTRONICALLY.
839	01	ADMINISTRATIVE SUPPLIES	1	500	\$500	TONER CARTRIDGES FOR LASER JET PRINTER ASSIGNED TO DEPARTMENT.
842	01	MEDICAL SUPPLIES	3	500	\$1,500	STERILIZATION SUPPLIES FOR USE WITH STUDENT PROGRAM (ANTIBACTERIAL, ALCOHOL, PAPER TOWELS, ETC.)
840	01	AMERICAN RED CROSS CLASSES	1	1,100	\$1,100	INSTRUCTIONAL SUPPLIES
843	01	MEDICAL SUPPLIES	3	500	\$1,500	GLOVES (ALL SIZES, ALL TYPES) FOR USE WITH STUDENT PROGRAMS
844	01	MEDICAL SUPPLIES	3	500	\$1,500	LAB COATS, SURGICAL MASKS, GOGGLES, CAPS (ALL SIZES, ALL TYPES) FOR USE WITH STUDENT PROGRAMS.
845	01	MEDICAL SUPPLIES	3	500	\$1,500	BANDAGES, GAUZE, APPLICATORS, PATCHES (ALL TYPES) FOR USE WITH STUDENT PROGRAMS.
846	01	MEDICAL SUPPLIES	3	500	\$1,500	SHARPS CONTAINERS, STERILIZATION PANS, ANALYSIS CUPS, TUBES (ALL TYPES) FOR USE WITH STUDENT PROGRAMS.
847	01	MEDICAL SUPPLIES	3	500	\$1,500	STETHOSCOPE, THERMOMETERS, BLOOD PRESSURE CUFFS FOR USE WITH STUDENT PROGRAMS

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ALLIED HEALTH**

[GCC-DEPT3]

848	01	MEDICAL SUPPLIES	3	500	\$1,500	NEEDLES, PROBE COVERS, TUBES FOR USE WITH STUDENT PROGRAMS
834	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	WRITING SUPPLIES (PENS, WHITEBOARD MARKERS, CHALK, ETC.) FOR USE WITH INSTRUCTION AND OFFICE ADMINISTRATION.
850	01	MEDICAL SUPPLIES	3	500	\$1,500	TEST STRIPS, CHARTS, APPLICATOR TAPES FOR USE WITH STUDENT PROGRAMS

<b>39</b>	<b>\$20,100</b>	<b>19 line item(s)</b>
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**EQUIPMENT**

851	01	INSTRUCTIONAL TEXTBOOKS	1	2,500	\$2,500	INSTRUCTIONAL MANUALS FOR NEW EDITIONS, SUPPLEMENTAL TEXTBOOKS, RELATED TEXTBOOKS ALIGNING WITH PROGRAM FOR USE WITH INSTRUCTION.
852	01	AUDIO/ VIDEO EQUIPMENT	1	7,500	\$7,500	UPDATE ALL VIDEO EQUIPMENT FROM VCR/ VHS TO DVD, PURCHASE NEW TV'S AND DVD PLAYERS, MULTIMEDIA EQUIPMENT.
853	01	MEDICAL EQUIPMENT	1	7,500	\$7,500	PATIENT BEDS, EXAM CHAIRS, STOOLS, MEDICAL FURNITURE.
854	01	MEDICAL EQUIPMENT	1	1,000	\$1,000	EKG MACHINES, CENTRIFUGE, WELCH ALLYN THERMOMETER SYSTEM, EKG MACHINES
855	01	MEDICAL EQUIPMENT	1	8,000	\$8,000	MICROSCOPES FOR STUDENTS AND INSTRUCTOR
856	01	STORAGE UPGRADES	1	10,000	\$10,000	SUPPLY STORAGE CABINETS, SHELVING AND ORGANIZATION/ EQUIPMENT FOR MEDICAL SUPPLIES.
857	01	OFFICE / FACULTY EQUIPMENT	1	1,500	\$1,500	MISCELLANEOUS OFFICE FURNITURE, FILING EQUIPMENT FOR FACULTY AND STAFF.
858	01	COMPUTER TECHNOLOGY	2	2,400	\$4,800	COMPUTERS

<b>9</b>	<b>\$42,800</b>	<b>8 line item(s)</b>
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<b>TOTAL BUDGET REQUESTED</b>	<b>57</b>	<b>\$84,900</b>	<b>34 line item(s)</b>
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[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**PRACTICAL NURSING**

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS OF THE PRACTICAL NURSING PROGRAM TO SUCCESSFULLY COMPLETE THE PROGRAM AS PRESCRIBED BY THE GUAM BOARD OF NURSE EXAMINERS AND TO BE ELIGIBLE FOR THE NATIONAL COUNCIL LICENSE EXAMINATION FOR PRACTICAL NURSES (NCLEX-PN).

**PERFORMANCE INDICATORS:**

1. STUDENTS COMPLETE PROGRAM REQUIREMENTS WITH A GPA OF 2.0 AND HIGHER.
2. PROGRAM DIRECTOR AND FACULTY ARE FULL-TIME EMPLOYEES OF THE COLLEGE.

**PROPOSED OUTCOMES:**

1. 80% OF COMPLETING STUDENTS PASS THE NATIONAL LICENSURE EXAMINATION AS PRESCRIBED BY THE GUAM BOARD OF NURSE EXAMINERS.



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**PRACTICAL NURSING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
797	01	NCLEX - LICENSURE EXAM	1	17,000	\$17,000	APPLICATION AND EXAM FEES.
789	01	NNLN MEMBERSHIP	1	1,000	\$1,000	EDUCATION AGENCY MEMBERSHIP (SCHOOL OF NURSING)
790	01	XEROX	1	7,500	\$7,500	MULTIPURPOSE EQUIPMENT LEASE
791	01	ADVERTISEMENTS / MARKETING	1	2,000	\$2,000	PROGRAM PROMOTION, FACULTY, STAFF, STUDENT RECRUITMENT.
792	01	FAX AND PHONE LINES	1	2,000	\$2,000	REQUIRED BY DEPARTMENT
793	01	EQUIPMENT REPAIR	1	3,500	\$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY PROGRAM.
794	01	NCLEX - PROGRAM REPORTS	1	350	\$350	2009-2010 PROGRAM REPORTS SUBSCRIPTION
796	01	NCLEX - PRACTICE EXAM	1	3,500	\$3,500	DIAGNOSTIC READINESS TEST ADMINISTERED UPON COMPLETION OF NU281 AND BEFORE NCLEX IS TAKEN.
795	01	NCLEX - REVIEW COURSE	1	17,000	\$17,000	COST COVERAGE FOR NU281 COURSE
798	01	NCLEX - PRE ADMISSION EXAM	1	2,500	\$2,500	EXAM TAKEN BY STUDENTS WHO WILL BE ACCEPTED INTO THE NEW PROGRAM YEAR.
788	01	VEHICLE MAINTENANCE	1	2,000	\$2,000	ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006. MAINTENANCE
			<b>11</b>		<b>\$58,350</b>	<b>11 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
799	01	XEROX PAPER	1	500	\$500	COPIER PAPER (ALL SIZES) FOR USE WITH STUDENT PROGRAMS, INSTRUCTION AND OFFICE ADMINISTRATION.
800	01	XEROX STAPLES	1	500	\$500	XEROX STAPLES FOR XEROX WORKCENTRE 7655
801	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	WRITING SUPPLIES (PENS, WHITEBOARD MARKERS, CHALK, ETC.) FOR USE WITH INSTRUCTION AND OFFICE ADMINISTRATION.
802	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	FILING SUPPLIES (MANILA, POCKET FOLDERS, BINDERS, ETC.) FOR USE WITH INSTRUCTION AND OFFICE ADMINISTRATION.
803	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	NOTING SUPPLIES (NOTE PADS, EASEL PAPER, GRADE BOOKS) FOR USE WITH INSTRUCTION AND OFFICE ADMINISTRATION.
804	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	GENERAL SUPPLIES (CLIPS, GLUE, INDEX CARDS) FOR USE WITH INSTRUCTION AND OFFICE ADMINISTRATION.
807	01	AMERICAN RED CROSS CLASSES	1	1,100	\$1,100	INSTRUCTIONAL SUPPLIES
805	01	INSTRUCTIONAL / ADMINISTRATIVE	1	500	\$500	ELECTRONIC STORAGE SUPPLIES (THUMBDRIVES, CD-RS, DVD-RS) FOR USE TO STORE INSTRUCTIONAL AND OFFICE ADMINISTRATION FILES ELECTRONICALLY.
808	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	SUPPLIES FOR USE WITH EXISTING EQUIPMENT FOR PROGRAM (BATTERIES, EKG PAPER, CLINITEST PAPER, ETC.)
809	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	STERILIZATION SUPPLIES FOR USE WITH STUDENT PROGRAM (ANTIBACTERIAL, ALCOHOL, PAPER TOWELS, ETC.)
810	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	GLOVES (ALL SIZES, ALL TYPES) FOR USE WITH STUDENT PROGRAMS
811	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	LAB COATS, SURGICAL MASKS, GOGGLES, CAPS (ALL SIZES, ALL TYPES) FOR USE WITH STUDENT PROGRAMS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**PRACTICAL NURSING**

[GCC-DEPT3]

812	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	BANDAGES, GAUZE, APPLICATORS, PATCHES (ALL TYPES) FOR USE WITH STUDENT PROGRAMS.
813	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	SHARPS CONTAINERS, STERILIZATION PANS, ANALYSIS CUPS, TUBES (ALL TYPES) FOR USE WITH STUDENT PROGRAMS.
815	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	NEEDLES, PROBE COVERS, TUBES FOR USE WITH STUDENT PROGRAMS
814	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	STETHOSCOPE, THERMOMETERS, BLOOD PRESSURE CUFFS FOR USE WITH STUDENT PROGRAMS
817	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	TEST STRIPS, CHARTS, APPLICATOR TAPES FOR USE WITH STUDENT PROGRAMS
816	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	STETHOSCOPES, SURGICAL SWITCHERS, INSTRUMENTS FOR USE WITH STUDENT PROGRAMS
806	01	ADMINISTRATIVE SUPPLIES	1	500	\$500	TONER CARTRIDGES FOR LASER JET PRINTER ASSIGNED TO DEPARTMENT.

	<b>39</b>	<b>\$20,100</b>	<b>19 line item(s)</b>
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**EQUIPMENT**

823	01	OFFICE / FACULTY EQUIPMENT	1	1,500	\$1,500	MISCELLANEOUS OFFICE FURNITURE, FILING EQUIPMENT FOR FACULTY AND STAFF.
818	01	INSTRUCTIONAL TEXTBOOKS	1	2,500	\$2,500	INSTRUCTIONAL MANUALS FOR NEW EDITIONS, SUPPLEMENTAL TEXTBOOKS, RELATED TEXTBOOKS ALIGNING WITH PROGRAM FOR USE WITH INSTRUCTION.
819	01	AUDIO/ VIDEO EQUIPMENT	1	7,500	\$7,500	PURCHASE NEW REFERENCE BOOKS, CDS, DVDS FOR ALLIED HEALTH LIBRARY
820	01	MEDICAL EQUIPMENT	1	7,500	\$7,500	PATIENT BEDS, EXAM CHAIRS, STOOLS, MEDICAL FURNITURE.
821	01	MEDICAL EQUIPMENT	1	5,000	\$5,000	EKG MACHINES, CENTRIFUGE, WELCH ALLYN THERMOMETER SYSTEM, EKG MACHINES
822	01	STORAGE UPGRADES	1	3,000	\$3,000	SUPPLY STORAGE CABINETS, SHELVING AND ORGANIZATION/ EQUIPMENT FOR MEDICAL SUPPLIES.
824	01	COMPUTER TECHNOLOGY	5	1,000	\$5,000	SOFTWARE UPGRADES, ANTIVIRUS UPDATES, PERIPHERAL EQUIPMENT FOR FACULTY AND STAFF.

	<b>11</b>	<b>\$32,000</b>	<b>7 line item(s)</b>
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<b>TOTAL BUDGET REQUESTED</b>	<b>61</b>	<b>\$110,450</b>	<b>37 line item(s)</b>
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[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**TOURISM & HOSPITALITY**

**GOALS AND OBJECTIVES:**

1. PROVIDE A HOSPITALITY PROGRAM THAT MEETS THE NEEDS OF THE HOSPITALITY INDUSTRY, STUDENTS, REGION AND COMMUNITY.
2. PROVIDE A CULINARY PROGRAM THAT MEETS THE NEEDS OF THE CULINARY INDUSTRY.
3. PROVIDE A CURRICULA THAT REFLECTS INDUSTRY STANDARDS THAT IS CURRENT AND USABLE.
4. COLLABORATE WITH THE HOSPITALITY, TRAVEL & CULINARY INDUSTRY THROUGH AN ADVISORY COMMITTEE IN MEETING THESE NEEDS.
5. PREPARE FOR ANTICIPATED PROGRAM GROWTH THROUGH UPGRADING OF FACILITIES AND TECHNOLOGY.

**PERFORMANCE INDICATORS:**

1. CURRICULA UPDATES THROUGH APPROVAL PROCESS AND ADVISORY COMMITTEE INPUT.
2. INCREASE IN ENROLLMENT
3. STUDENT LEARNING OUTCOME SUCCESS

**PROPOSED OUTCOMES:**

1. INCREASE IN PROGRAM COMPLETERS.
2. INCREASE IN NUMBER OF STUDENTS ENTERING THE INDUSTRY.
3. SATISFACTION OF EMPLOYERS WITH STUDENTS KNOWLEDGE AND ABILITY.
4. SATISFACTORY REVIEW OF DEPARTMENT PROGRAM ASSESSMENTS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**TOURISM & HOSPITALITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
859	01	LOCAL MILEAGE	5	500	\$2,500	WEC TO VISIT EMPLOYERS, AND TRAINEES
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
860	01	PEST & RODENT CONTROL	1	8,000	\$8,000	SERVICE NEEDED FOR GPSS FOODSERVICE LABS
861	01	CHRIE INSTITUTIONAL MEMBERSHIP	1	500	\$500	ORGANIZATION PROMOTES PROFESSIONAL NETWORK FOR HOSPITALITY & TOURISM EDUCATORS
862	01	DRY CLEANING SERVICES	1	2,000	\$2,000	MAINTAIN CULINARY & BANQUET LINENS
863	01	LP GAS	1	6,000	\$6,000	LP GAS REQUIRED FOR FOODSERVICE LABS
864	01	PATA MEMBERSHIP	1	500	\$500	TO NETWORK WITH REGIONAL TRAVEL INDUSTRY MEMBERS TO KEEP CURRICULUM CURRENT AND FOR THE PLACEMENT OF STUDENTS
865	01	GVB MEMBERSHIP	1	500	\$500	TO NETWORK WITH INDUSTRY MEMBERS IN THE PLACEMENT OF APPRENTICES AND PROGRAM STUDENTS
866	01	GHRA MEMBERSHIP	1	300	\$300	TO NETWORK WITH INDUSTRY MEMBERS IN THE PLACEMENT OF APPRENTICES AND PROGRAM STUDENTS
867	01	REFRIGERATION MAINTENANCE	1	10,000	\$10,000	NECESSARY TO KEEP ALL REFRIGERATION AND FREEZERS WORKING PROPERLY.
			<b>8</b>		<b>\$27,800</b>	<b>8 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
870	01	CLASSROOM SUPPLIES	12	500	\$6,000	TO SUPPORT LMP, PROSTART, HIM, CLASSROOMS
869	01	OFFICE SUPPLIES	8	500	\$4,000	TO OPERATE TOURISM & HOSPITALITY, CULINARY OFFICE
868	01	FOOD & SUPPLIES	12	500	\$6,000	FOR FOODSERVICE INSTRUCTIONAL USE IN PROSTART HIGH SCHOOL PROGRAM
			<b>32</b>		<b>\$16,000</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
871	01	KITCHEN SMALLWARES	1	10,000	\$10,000	FOR USE IN PROSTART CULINARY KITCHEN
872	01	OFFICE EQUIPMENT	1	2,500	\$2,500	REPLACE AND/OR UPGRADE OFFICE EQUIPMENT
873	01	CLASSROOM SUPPLIES	6	500	\$3,000	TO SUPPORT LMP, PROSTART, HIM AND PROGRAMS
874	01	LMP TEXTBOOKS & WORKBOOKS	1	10,000	\$10,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
875	01	PROSTART TEXTBOOKS & WORKBOOKS	1	10,000	\$10,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
876	01	KITCHEN EQUIPMENT	1	15,000	\$15,000	TO REPLACE, UPGRADE AND OBTAIN NEW EQUIPMENT TO MEET PROSTART CULINARY ARTS PROGRAM NEEDS
877	01	COMPUTERS	5	2,400	\$12,000	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
878	01	SOFTWARE XP	5	80	\$400	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**TOURISM & HOSPITALITY**

[GCC-DEPT3]

879	01	SOFTWARE NORTONS	5	29	\$145	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
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26	\$63,045	9 line item(s)
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TOTAL BUDGET REQUESTED	71	\$109,345	21 line item(s)
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**Guam Community College**  
***FY 2010* Budget Request by Department**  
**CULINARY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS FOR PRODUCTIVE EMPLOYMENT IN THE FOOD SERVICE INDUSTRY.
2. PROVIDE A CURRICULA THAT REFLECTS INDUSTRY STANDARDS AND ARE RELEVANT, CURRENT AND APPLICABLE.
3. COLLABORATE AND PARTNER WITH INDUSTRY IN MEETING THE NEEDS OF THE INDUSTRY.
4. ANTICIPATE PROGRAM GROWTH BY ADDRESSING FACILITIES AND TECHNOLOGY NEEDS.

**PERFORMANCE INDICATORS:**

1. INCREASE IN STUDENT ENROLLMENT LEADING TO AN INCREASE IN CYCLE START DATES.
2. CURRICULA IS CURRENT AND IN LINE WITH ACF STANDARDS

**PROPOSED OUTCOMES:**

1. INCREASE IN PROGRAMS (AA AND APPRENTICESHIP) COMPLETERS AND GRADUATION.
2. INCREASE IN THE SATISFACTION LEVEL OF EMPLOYERS WITH STUDENT/EMPLOYEES.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**CULINARY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
880	01	LOCAL MILEAGE	4	500	\$2,000	CHEF INST. TO VISIT EMPLOYERS, APPRENTICES AND TRAINEE
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
881	01	PEST & RODENT CONTROL	1	2,500	\$2,500	SERVICE NEEDED FOR GCC FOODSERVICE LABS
882	01	AMERICAN CULINARY FEDERATION	1	3,000	\$3,000	CERTIFICATION OF PROGRAM
883	01	DRY CLEANING SERVICES	1	1,500	\$1,500	MAINTAIN CULINARY & BANQUET LINENS
884	01	LP GAS	1	5,000	\$5,000	LP GAS REQUIRED FOR FOODSERVICE LABS
885	01	PAPER PRODUCTS AND SUPPLIES	6	500	\$3,000	PAPER TOWELS, PLATES ETC
886	01	KITCHEN SUPPLIES	6	500	\$3,000	CLEANING SUPPLIES
			<b>16</b>		<b>\$18,000</b>	<b>6 line item(s)</b>
<b>CAPITAL OUTLAY</b>						
887	01	KITCHEN EQUIPMENT	1	10,000	\$10,000	FOR USE IN CULINARY KITCHEN
888	01	KITCHEN SMALLWARES & CHINA	1	20,000	\$20,000	TO SUPPORT CULINARY PROGRAMS
			<b>2</b>		<b>\$30,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>22</b>		<b>\$50,000</b>	<b>9 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**CHAMORRO & FOREIGN LANGUAGES**

**GOALS AND OBJECTIVES:**

1. ANTICIPATE PROGRAM GROWTH BY ADDRESSING FACILITIES AND TECHNOLOGY NEEDS
2. PROVIDE CURRICULA THAT REFLECT COMMUNITY AND ECONOMIC NEEDS

**PERFORMANCE INDICATORS:**

1. INCREASE IN STUDENT ENROLLMENT
2. DEPARTMENT CURRICULA IS CURRENT

**PROPOSED OUTCOMES:**

1. INCREASE IN HOSPITALITY LANGUAGE CLASS OFFERINGS
2. SUPPORT OF CONTINUING EDUCATION PROGRAMS

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**CHAMORRO & FOREIGN LANGUAGES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
889	01	CLASSROOM SUPPLIES	5	500	\$2,500	FOR POSTSECONDARY CLASSROOMS
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
890	01	INSTRUCTIONAL VIDEOS & REFERENCE	1	1,000	\$1,000	FOR FOREIGN LANGUAGE LIBRARY
891	01	COMPUTERS	3	2,400	\$7,200	FOR JAPANESE LANGUAGE CLASS
			<b>4</b>		<b>\$8,200</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>9</b>		<b>\$10,700</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**APPRENTICESHIP TRAINING PROGRAM**

**GOALS AND OBJECTIVES:**

1. PROVIDE ACCURATE ADVISEMENT
2. APPRENTICESHIP TRAINING PROGRAM WILL PROVIDE ACCURATE AND TIMELY INFORMATION TO THE BUSINESS OFFICE FOR TUITION DEFERMENT PURPOSES.
3. IMPROVE QUALITY OF ADVISEMENT SERVICES TO APPRENTICES THROUGH THE USE OF QUESTIONNAIRE SURVEY.
4. FOR INTERNAL PLANNING AND BUDGETING. PROVIDE A COST BREAKDOWN TO BUSINESS OFFICE INDICATING NUMBER OF STUDENTS ENROLLED IN COURSES PER SEMESTER.

**PERFORMANCE INDICATORS:**

1. ESTABLISH AN ANNUAL REVIEW DATE TO CONTINUE THE GOAL OF ACCURATE ADVISEMENT TO APPRENTICES TRACKING THROUGH THEIR RECOMMENDED COURSES.
2. SUCCESS WILL BE MEASURED FROM THE BUSINESS OFFICE VIA MEMO ONE MONTH AFTER START OF SEMESTER.
3. CHECKLIST SURVEY INSTRUMENT FORMAT WITH AN AVERAGE RATING OF 3.75 ON A 5.0 SCALE FOR QUALITY OF SERVICE.
4. VERIFICATION BASED ON SECURING DEFERMENT FOR PAYMENT OF TUITION BOOKS, FEES AND BONUSES. PROCESS VERIFIED BY REGISTERED STUDENTS.

**PROPOSED OUTCOMES:**

1. ESTABLISH AN ANNUAL REVIEW DATE TO CONTINUE THE GOAL OF ACCURATE ADVISEMENT TO APPRENTICES TRACKING THROUGH THEIR RECOMMENDED COURSES.
2. ESTABLISH STANDARD OPERATING PROCEDURE (SOP) TO MAP OUT THE TRAIL FROM DEFERMENT TO INVOICE TO FINAL PAYMENT.
3. ESTABLISH AN ANNUAL SURVEY PLAN TO PROVIDE CONTINUAL UPDATES OF APPRENTICE SATISFACTION RATING.
4. ESTABLISH A STANDARD OPERATING PROCEDURE (SOP) TO PROJECT THE NUMBER OF STUDENTS ENROLLED AND RELATED TO DEPARTMENT BUDGET NEEDS FOR SERVICES TO THE STUDENTS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**APPRENTICESHIP TRAINING PROGRAM**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1442	04	BUSINESS CARDS, ENVELOPS	1	500	\$500	USE BY STAFF AND OFFICIAL CORRESPONDENCE
1443	04	POSTERS AND PAMPHLETS	3	500	\$1,500	MARKETING FOR APPRENTICESHIP (BROCHURES, FLYERS ETC.)
1444	04	CONTRACTUAL COURSES	6	5,000	\$30,000	CONTINUING EDUCATION, EDUCATION DIRECT
1446	04	GCC PLACEMENT TEST	300	20	\$6,000	PLACEMENT REQUIREMENT FOR ADVISEMENT
1447	04	PROMOTIONAL ITEMS	10	500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1448	04	BANNERS	5	250	\$1,250	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1449	04	ADOBE PROGRAM	2	1,250	\$2,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1441	04	NASTAD MEMBERSHIP	1	500	\$500	MEMBERSHIP DUE
			<b>328</b>		<b>\$47,250</b>	<b>8 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1456	04	ELECTRONICS SUPPLIES	1	5,000	\$5,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
1450	04	OFFICE SUPPLIES	7	500	\$3,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1451	04	SUPPLIES FOR COPIER, PRINTER	2	500	\$1,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1452	04	CORDLESS MIC	1	250	\$250	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1453	04	COMPUTER MEDIA SUPPLIES	1	500	\$500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1455	04	CONSTRUCTION TRADES SUPPLIES	4	5,000	\$20,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
1457	04	MATHEMATICS SUPPLIES	1	5,000	\$5,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
1458	04	OFFICE TECHNOLOGY SUPPLIES	1	5,000	\$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
1459	04	TOURISM SUPPLIES	2	5,000	\$10,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
1454	04	AUTOMOTIVE SERVICE TECHNOLOGY	3	5,000	\$15,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BOD' PROGRAMS (CLASSROOM USE)
			<b>23</b>		<b>\$65,250</b>	<b>10 line item(s)</b>
<b>EQUIPMENT</b>						
1460	04	STORAGE CABINET	2	350	\$700	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1461	04	AUTOMOTIVE SERVICE TECHNOLOGY	3	7,000	\$21,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BOD' PROGRAMS (CLASSROOM USE)
1462	04	CONSTRUCTION TRADES EQUIPMENT	4	7,000	\$28,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
1463	04	ELECTRONICS EQUIPMENT	1	7,000	\$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)

[GCC-DEPT3]

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**APPRENTICESHIP TRAINING PROGRAM**

1465	04	WORKSTATION (FURNITURE)	3	750	\$2,250	SUPPORT APPRENTICE STUDENTS FUNCTIONS/ACTIVITIES/ACADEMICS
1467	04	NOTEBOOK COMPUTER, PC	2	2,400	\$4,800	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1468	04	NOTEBOOK COMPUTER, MAC	1	2,400	\$2,400	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1469	04	MULTI MEDIA	1	2,500	\$2,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
1470	04	DIGITAL VIDEO CAMERA	1	1,000	\$1,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS

	<b>18</b>	<b>\$69,650</b>	<b>9 line item(s)</b>
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**MISCELLANEOUS EXPENSE**

1471	04	MISCELLANEOUS	1	817,850	\$817,850	TUTION, BOOKS, FEES
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	<b>1</b>	<b>\$817,850</b>	<b>1 line item(s)</b>
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<b>TOTAL BUDGET REQUESTED</b>	<b>370</b>	<b>\$1,000,000</b>	<b>28 line item(s)</b>
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[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**CONSTRUCTION TRADES**

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS TO WORK IN THE CONSTRUCTION INDUSTRY AS SEMI-SKILLED TO SKILLED CRAFTS PEOPLE.
2. PROVIDE STUDENTS WITH A NATIONALLY RECOGNIZED CERTIFICATION.
3. PROVIDE COURSES FOR ADVANCEMENT AND FOR PERSONAL ENRICHMENT.
4. RECRUIT STUDENTS FOR COURSES.
5. RECERTIFY FACULTY AS CONTRENS INSTRUCTORS.

**PERFORMANCE INDICATORS:**

1. ENROLLMENT.
2. COMPLETER SURVEY.
3. NUMBER OF FACULTY RECERTIFIED.

**PROPOSED OUTCOMES:**

1. INCREASE ENROLLMENT IN CONSTRUCTION TRADE COURSES.
2. FACULTY RECERTIFIED AS CONTRENS INSTRUCTORS.
3. MEET ASSESSMENT OBJECTIVES.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1412	01	ON ISLAND TRAVEL FOR DC & COOP.ED	4	500	\$2,000	MILEAGE REIMBURSEMENT
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
1413	01	EQUIPMENT REPAIR	1	900	\$900	
			<b>1</b>		<b>\$900</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1414	01	GASES	1	4,358	\$4,358	TO SUPPORT COURSES & INSTRUCTION
1415	01	OFFICE SUPPLIES	1	500	\$500	SUPPLIES FOR INSTRUCTIONAL /OFFICE USE
1416	01	PROMOTIONAL ITEMS	1	500	\$500	TO SUPPORT COURSES & INSTRUCTION
1417	01	CONSUMABLE WELDING SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL USE
1419	01	LUMBER	5	500	\$2,500	FOR INSTRUCTIONAL USE
1418	01	WOOD LAMINATES	8	500	\$4,000	FOR INSTRUCTIONAL USE
			<b>18</b>		<b>\$12,858</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
1421	01	PLASMA CUTTERS	6	1,000	\$6,000	FOR INSTRUCTIONAL USE
1420	01	ARC WELDERS	10	1,500	\$15,000	TO REPLACE OLD MACHINES
1422	01	WIRE FEED MIG WELDERS	10	600	\$6,000	FOR INSTRUCTIONAL USE
1423	01	PORTABLE EQUIPMENT	1	3,348	\$3,348	FOR INSTRUCTIONAL USE
1424	01	HAND TOOLS	1	10,000	\$10,000	FOR INSTRUCTIONAL USE
1425	01	SHOP EQUIPMENT(HVAC)	1	4,326	\$4,326	FOR INSTRUCTIONAL USE
1426	01	DESKTOP COMPUTER	1	2,400	\$2,400	FOR OFFICE USE
			<b>30</b>		<b>\$47,074</b>	<b>7 line item(s)</b>
<b>CAPITAL OUTLAY</b>						
1427	01	TWO POST HOIST	1	6,000	\$6,000	FOR INSTRUCTIONAL USE
			<b>1</b>		<b>\$6,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>54</b>		<b>\$68,832</b>	<b>16 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**MARKETING**

**GOALS AND OBJECTIVES:**

1. SECONDARY MARKETING STUDENTS WILL DEMONSTRATE VOCATIONAL COMPETENCY AND CAREER SKILLS.
2. SECONDARY MARKETING STUDENTS WILL DEMONSTRATE THE ABILITY TO APPLY TECHNOLOGY IN THE PERFORMANCE OF ENTRY-LEVEL SKILLS NECESSARY FOR EMPLOYMENT IN A MARKETING CAREER.
3. POSTSECONDARY MARKETING STUDENTS WILL DEMONSTRATE EFFECTIVE COMMUNICATION SKILLS AND TECHNOLOGY SKILLS USED IN THE BASIC FIELDS OF MARKETING.

**PERFORMANCE INDICATORS:**

1. MEAN SCORE ON THE GUAM DECA CORE COMPETENCY EXAMINATION.
2. AVERAGE MEAN SCORE FOR ALL FOUR SECONDARY MARKETING PROGRAMS ON THE POWERPOINT RUBRICS OF THE GUAM COMMUNITY COLLEGE ANNUAL MARKETING PROGRAM ASSESSMENT REPORT.
3. MEAN SCORE ON THE POWERPOINT PRESENTATIONS RUBRICS OF THE GUAM COMMUNITY COLLEGE ANNUAL POSTSECONDARY MARKETING PROGRAM ASSESSMENT REPORT.

**PROPOSED OUTCOMES:**

1. MARKETINGPROGRAM ASSESSMENT REPORT FOR POST SECONDARY STUDENTS WILL INCREASE BY 5% OVER SY2004-2005.
2. THE AVERAGE MEAN SCORE FOR ALL FOUR SECONDARY MARKETING PROGRAMS ON THE POWERPOINT PRESENTATION OUTCOME RUBRICS OF THE GUAM COMMUNITY COLLEGE ANNUAL MARKETING PROGRAM ASSESSMENT REPORT WILL INCREASE BY 5% OVER SY2004-2005.
3. THE AVERAGE MEAN SCORE ON THE TECHNOLOGY SKILLS OUTCOME OF THE GUAM COMMUNITY COLLEGE ANNUAL POSTSECONDARY MARKETING PROGRAM ASSESSMENT REPORT WILL BE MET.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**MARKETING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
960	01	MILEAGE FOR DC	1	150	\$150	VISIT SATELLITE PROGRAMS
			<b>1</b>		<b>\$150</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
961	01	SECURITY ALARM MONITORING	3	540	\$1,620	PROTECT PROGRAM ASSETS AT SHS, OKKODO, SSHS
962	01	STRIP & WAX FLOORS AT SSHS	1	270	\$270	STORE & CLASSROOM MAINTENANCE
963	01	STAFF DEVELOPMENT	1	750	\$750	TRAIN TEACHERS ON NEW SOFTWARE
			<b>5</b>		<b>\$2,640</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
964	01	CUSTODIAL/CLEANING SUPPLIES	4	500	\$2,000	PROGRAMS DO THEIR OWN CLEANING
965	01	SUPPLIES & MATERIALS	8	500	\$4,000	SUPPORT INSTRUCTION
966	01	COMPUTER SUPPLIES & MAINTENANCE	4	500	\$2,000	INSTRUCTIONAL SUPPORT
967	01	FLASH DRIVES	30	12	\$360	INSTRUCTIONAL SUPPORT
			<b>46</b>		<b>\$8,360</b>	<b>4 line item(s)</b>
<b>EQUIPMENT</b>						
969	01	OFFICE CHAIRS ON CASTERS	15	75	\$1,125	FOR 3RD YEAR MANAGEMENT TEAM OFFICE-OKKODO HS
977	01	COLOR PRINTER FOR SSHS & OKKODO	2	1,457	\$2,914	STUDENTS MAKE HIGH QUALITY ADS
970	01	POST SECONDARY INSTRUCTOR'S	1	500	\$500	FOR ADJUNCT AT POST SECONDARY LEVEL
971	01	VIDEO CAMERA -SHS, SSHS, OKKODO,	4	1,200	\$4,800	STUDENTS MAKE TV COMMERCIALS
972	01	M.E. STUDENT TEXTBOOKS	100	76	\$7,560	SUPPORT INSTRUCTION
973	01	M.E. STUDENT WORKBOOKS	150	18	\$2,625	SUPPORT INSTRUCTION
974	01	POINT OF SALE SYSTEM FOR OKKODO	2	8,000	\$16,000	SUPPORT STORE LAB LEARNING AT NEW SCHOOL
975	01	PRINTER FOR DIGITAL CAMERA AT	1	200	\$200	SUPPORT INSTRUCTION
976	01	OFFICE COPIER FOR SHS	1	2,000	\$2,000	INSTRUCTIONAL SUPPORT
968	01	STACKABLE CHAIRS FOR SHS	20	50	\$1,000	CURRENT CHAIRS ARE IN DISREPAIR
			<b>296</b>		<b>\$38,724</b>	<b>10 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>348</b>		<b>\$49,874</b>	<b>18 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. THE SCHOOL OF TECHNOLOGY & STUDENT SERVICES STRIVES TO OFFER PROGRAMS, SERVICES, AND/OR SKILL DEVELOPMENT FOR STUDENTS SO THEY CAN HAVE THE NECESSARY ABILITIES TO MEET THE NEEDS OF THE COMMUNITY.

**PERFORMANCE INDICATORS:**

1. THE DEAN'S OFFICE WILL UTILIZE RESULTS AND ANALYSIS OF THE TSS CAREER, ACADEMIC, AND SERVICES AREA PLANS TO REVIEW AND/OR REVISE PROGRAM/SUPPORT OFFERINGS AND SERVICES.

**PROPOSED OUTCOMES:**

1. EVALUATE AND ENSURE COURSE DOCUMENTS ARE CURRENT BASED ON INSTITUTIONAL STANDARDS, ENSURE ADVISORY COMMITTEE MEETINGS ARE DOCUMENTED AND PROGRAMS ARE UPDATED BASED ON ADVICE, AND THAT STUDENTS ARE SATISFIED WITH SERVICE 90% OF THE TIME.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
928	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MAINTAIN AND REPAIRS OF EQUIPMENT
929	01	SUBSCRIPTIONS AND MEMBERSHIPS	2	500	\$1,000	RENEWAL OF SUBSCRIPTIONS/MEMBERSHIP
930	01	PRINTING OF CERTIFICATES	1	300	\$300	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES
931	01	PRINTING OF ENVELOPES/BUSINESS	1	750	\$750	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES/NETWORK TOOL
			<b>5</b>		<b>\$2,350</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
932	01	MS OFFICE SOFTWARE UPGRADE	3	80	\$240	TO SUPPORT OFFICE FUNCTIONS
933	01	SPECIAL COPIER PAPER	1	750	\$750	SPECIAL PAPER FOR SURVEY'S/OTHER ACTIVITIES
934	01	COMPUTER SUPPLIES	4	500	\$2,000	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES
935	01	NORTON ANTIVIRUS SOFTWARE	3	29	\$87	TO SUPPORT OFFICE FUNCTIONS
936	01	PAPER FOR FACULTY WORKROOM	10	500	\$5,000	TO SUPPORT FACULTY NEEDS
937	01	OFFICE SUPPLIES	9	500	\$4,500	TO SUPPORT OFFICE FUNCTIONS/ACTIVITIES/ACADEMIC CALENDAR FOR DEPTS
			<b>30</b>		<b>\$12,577</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
938	01	COMPUTER	2	3,400	\$6,800	FOR DEAN AND ASSOCIATE DEAN, TSS
939	01	EXTERNAL HARD DRIVE	1	150	\$150	TO BACK UP FILES FOR ASSOCIATE DEAN, TPS
940	01	INSTRUCTIONAL MATERIALS	1	2,324	\$2,324	MATERIALS FOR TSS
941	01	COMPUTER	1	2,400	\$2,400	REPLACEMENT FOR TSS DEAN'S STAFF
			<b>5</b>		<b>\$11,674</b>	<b>4 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
942	01	DEPARTMENT NEEDS/ACTIVITY	1	900	\$900	OTHER RELATED DEPARTMENT NEEDS/ACTIVITIES
			<b>1</b>		<b>\$900</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>41</b>		<b>\$27,501</b>	<b>15 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**MATH**

**GOALS AND OBJECTIVES:**

1. CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOM, THROUGH THE USE OF THE INTERNET AND MATH RELATED PROGRAMS.
2. PROVIDE AND SUPPORT THE MATHEMATICAL UNDERSTANDING OR SKILL ATTAINMENT AND THE QUANTITATIVE REASONING NEEDS OF THE STUDENTS ENROLLED IN VOCATIONAL AND ACADEMIC PROGRAMS.
3. ADDRESS THE HIGHER MATH SKILL LEVELS REQUIRED OF STUDENTS WHO ARE ENROLLED IN GCC'S GENERAL EDUCATION LIBERAL ARTS DEGREE.
4. CONTINUED EFFORTS IN ARTICULATING MATH COURSES WITH THE UNIVERSITY OF GUAM.
5. IMPROVE THE QUALITY OF PRESENTATIONS AND INSTRUCTION AS INDICATED BY THE ANALYSIS OF ARTIFACTS USED IN OUR INTERNAL ASSESSMENT.

**PERFORMANCE INDICATORS:**

1. INCREASE IN STUDENT ENROLLMENT AND THE USE OF COMPUTERS FOR ENHANCING AND ANALYZING STUDENT PERFORMANCE IN MATH CLASSES.
2. STUDENT RETENTION RATES FOR MATH CLASSES.
3. STUDENT RESPONSES TO SURVEY FORMS AND THE INVESTIGATION OF SIMILAR CRITERIA FROM OTHER HIGHER LEARNING INSTITUTIONS.
4. GCC MATH COURSES ARTICULATE WITH THE UNIVERSITY OF GUAM.
5. ON GOING MODIFICATION OF ASSESSMENT TOOLS BASED ON ARTIFACTS AND RUBRICS UTILIZED.

**PROPOSED OUTCOMES:**

1. OVERALL SKILL LEVELS OF MATH STUDENTS INCREASES.
2. STUDENT RETENTION RATES (COURSE TO COURSE) REMAIN STEADY OR INCREASE.
3. MAINTAIN OR IMPROVE THE "OVERALL" RATING OF STUDENT RESPONSES ON CLIMATE SURVEYS.
4. INCREASE IN DUAL ENROLLMENT BETWEEN UOG AND GCC. MORE MATH COURSES ARTICULATE BETWEEN UOG AND GCC.
5. INCREASE THE OVERALL QUALITY VALUE OF RUBRICS UTILIZED IN ARTIFACT ASSESSMENT.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**MATH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
989	01	OFFICE SUPPLIES (MARKERS, COPY	3	500	\$1,500	PROVIDES THE MEANS FOR INSTRUCTION OF CONCEPTS AND APPLICATION THAT SUPPORT SLO'S.
990	01	INSTRUCTIONAL SOFTWARE AND DVD'S	1	1,000	\$1,000	SUPPLEMENTS CLASSROOM INSTRUCTION.
			<b>4</b>		<b>\$2,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
991	01	DESKTOP COMPUTER, STANDARD B	4	2,400	\$9,600	REQUIRED FOR CLASSROOM MANAGEMENT, WORKSHEET AND TEST PREPARATION.
992	01	900VA UPS	4	100	\$400	REQUIRED FOR COMPUTERS USED FOR CLASSROOM MANAGEMENT, WORKSHEET AND TEST PREPARATION.
993	01	MULTI-MEDIA PROJECTOR	1	2,000	\$2,000	FOR DEMONSTRATION OR INSTRUCTION OF MATH CONCEPTS AND THEIR APPLICATION.
			<b>9</b>		<b>\$12,000</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>13</b>		<b>\$14,500</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**SCIENCE**

**GOALS AND OBJECTIVES:**

1. ENHANCE THE USE OF TECHNOLOGY IN THE CLASSROOM.
2. CLASSROOM INSTRUCTION FOR ALL CLASSES MUST ADDRESS ALL OBJECTIVES IN COURSE GUIDES.
3. CONTINUE TO ADJUST COURSE GUIDES TO MEET GENERAL EDUCATION COMPETENCIES.
4. IMPROVE STUDENT LAB OPPORTUNITIES AND CONDITIONS.
5. IMPROVE THE QUALITY OF PRESENTATIONS AND INSTRUCTIONS AS INDICATED IN THE ANALYSIS OF THE ARTIFACTS USED IN ASSESSMENT.

**PERFORMANCE INDICATORS:**

1. STUDENTS WILL BE ABLE TO MANIPULATE SCIENTIFIC DATA USING TECHNOLOGY HARDWARE AND SOFTWARE.
2. ALL COURSE GUIDE OBJECTIVES INCLUDED IN INSTRUCTIONAL PLANNING.
3. SUBMISSION OF UPDATED COURSE GUIDES.
4. IMPROVEMENT IN CLASSROOM ENVIRONMENT THROUGH NEW AND UPDATED EQUIPMENT AND TECHNOLOGY.
5. MODIFY, IF NEEDED, BASED ON ARTIFACTS AND RUBRICS UTILIZED IN ASSESSMENT AND EVALUATION INSTRUMENTS.

**PROPOSED OUTCOMES:**

1. AT LEAST 70% OF THE STUDENTS ENROLLED IN SCIENCE COURSES WILL USE SOME FORM OF TECHNOLOGY, INTERNET, SOFTWARE OR HARDWARE ENHANCING THEIR UNDERSTANDING OF SCIENCE.
2. SYLLABI WILL REFLECT ALL COURSE GUIDE LEARNING OBJECTIVE.
3. COURSE GUIDES REVISED AS NECESSARY TO REFLECT INTEGRATION OF APPROPRIATE GENERAL EDUCATION OUTCOMES.
4. NEW AN IMPROVED LAB EQUIPMENT BEING USED .
5. INCREASE THE OVERALL QUALITY OF THE RUBRICS UTILIZED IN ARTIFACT ASSESSMENT AND EVALUATION.



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1000	01	LAB AND FIELD SUPPLIES	3	500	\$1,500	SUPPORTS LAB AND FIELD ACTIVITIES THAT APPLIES THE SCIENTIFIC METHOD.
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
994	01	PLANT PRESS	3	32	\$95	SUPPORTS LAB ACTIVITIES THAT EXTEND THE KNOWLEDGE O PLANT LIFE.
995	01	SOIL SAMPLER	3	27	\$81	SUPPORTS LAB AND FIELD ACTIVITIES THAT APPLIES THE SCIENTIFIC METHOD.
996	01	INSECT COLLECTING NET	3	30	\$90	SUPPORTS LAB AND FIELD ACTIVITIES THAT APPLIES THE SCIENTIFIC METHOD.
997	01	SOIL PH METER	2	60	\$120	SUPPORTS LAB AND FIELD ACTIVITIES THAT APPLIES THE SCIENTIFIC METHOD.
998	01	CONDUCTIVITY AND TEMP. METER	1	479	\$479	SUPPORTS LAB AND FIELD ACTIVITIES THAT APPLIES THE SCIENTIFIC METHOD.
999	01	PAPER RECYCLING	2	60	\$120	SUPPORTS LAB AND FIELD ACTIVITIES THAT APPLIES THE SCIENTIFIC METHOD.
			<b>14</b>		<b>\$985</b>	<b>6 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>17</b>		<b>\$2,485</b>	<b>7 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**COSMETOLOGY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. SUCCESSFUL COMPLETION OF TERRITORIAL BOARD OF COSMETOLOGY LICENSURE EXAM.
2. STUDENTS TO BE EMPLOYED IN COSMETOLOGY FIELD.
3. EXPANSION OF PHYSICAL FACILITIES AND/OR INCREASE IN NUMBER OF WORKSTATIONS OVERALL.
4. IMPROVE THE QUALITY OF PRESENTATIONS AND INSTRUCTION AS INDICATED IN THE ANALYSIS OF THE ARTIFACTS USED IN ASSESSMENT.
5. STUDENTS MASTER SALON QUALITY SKILLS.

**PERFORMANCE INDICATORS:**

1. NUMBER OF GRADUATES WHO TAKE AND PASS THE GUAM LICENSURE EXAM.
2. ENTRY LEVEL EMPLOYMENT OF COSMETOLOGY GRADUATES IN A RELATED FIELD.
3. UPGRADE OF ADDITIONAL CLASSROOM SPACE AND/OR WORKSTATIONS TO SUPPORT SKILL DEVELOPMENTAL AREAS.
4. MODIFICATION, IF NEEDED, BASED ON ARTIFACTS AND RUBRICS UTILIZED IN ASSESSMENT.
5. HIGH RATINGS ON SALON QUALITY SKILLS STUDENT ASSESSMENT SHEETS.

**PROPOSED OUTCOMES:**

1. A PASSING RATE OF 75% OF THE GRADUATES WHO TAKE THE BOARD OF COSMETOLOGY EXAM.
2. 75% OF THE COSMETOLOGY GRADUATES SHALL BE EMPLOYED WITHIN ONE YEAR OF GRADUATION.
3. AN INCREASE IN THE NUMBER OF WORKSTATIONS AND CLASSROOM SPACE.
4. INCREASE IN THE OVERALL QUALITY OF INSTRUCTION AND PRESENTATIONS.
5. 90% OF STUDENTS SUCCESSFULLY MASTER SALON QUALITY SKILLS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**COSMETOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1006	01	COMPUTER	3	2,400	\$7,200	NEEDED FOR FACULTY AND ADJUNCT IN THE PROGRAM
1008	01	MANNEQUIN HEADS	30	40	\$1,200	TRAINING SUPPLY FOR DEVELOPING HAIR-STYLING SKILLS.
			<b>33</b>		<b>\$8,400</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1001	01	SPA CHAIR FOR PEDICURE AND	1	3,000	\$3,000	EQUIPMENT IS ESSENTIAL AS AN INSTRUCTIONAL AID IN GIVIN PEDICURE AND MANICURE SERVICES.
1002	01	HAIR DRYER WITH CONDITIONING	2	229	\$458	EQUIPMENT IS A FIXTURE IN THE DEVELOPING HAIRSTYLING AND HAIR COLORING SKILLS.
1003	01	INFRARED HAIR DRYER	1	3,000	\$3,000	NEEDED FOR SETTING OF HAIR COLORING, PART OF DEVELOPING HAIR COLORING SKILLS.
			<b>4</b>		<b>\$6,458</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>37</b>		<b>\$14,858</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**STUDENT SUPPORT SERVICES**

**GOALS AND OBJECTIVES:**

1. PROVIDE SECURITY AND SAFETY FOR STUDENTS AND EMPLOYEES.
2. PROVIDE SERVICES DAYTIME, NIGHT TIME AND WEEKENDS TO STUDENTS AND EMPLOYEES.

**PERFORMANCE INDICATORS:**

1. SECURITY BLOTTERS WILL BE PREPARED DAILY TO DOCUMENT AND VALIDATE SERVICES
2. AN ELECTRONIC RECORD WILL BE MAINTAINED TO DOCUMENT SERVICES RENDERED.

**PROPOSED OUTCOMES:**

1. SECURITY AND SAFETY BREACHES WOULD BE MAINTAINED AT LOW LEVELS THROUGH PREVENTION AND DISCIPLINARY INTERVENTION STRATEGIES.
2. 85% OF STUDENTS AND EMPLOYEES WOULD BE ISSUED I.D. CARDS AND PARKING DECALS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**STUDENT SUPPORT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1009	01	RADIO MAINTENANCE	10	100	\$1,000	SUPPORT SECURITY OPERATIONS AND NEEDED MAINTENANC
1010	01	FAX MAINTENANCE	1	200	\$200	SUPPORT OF STUDENTS, FACULTY
1011	01	COMMUNICATION CONTRACT	12	303	\$3,636	SUPPORT OF SECURITY, STUDENTS, FACULTY
1012	01	CELL PHONE CONTRACT	12	61	\$731	SUPPORT OF SECURITY, STUDENTS, FACULTY
			<b>35</b>		<b>\$5,567</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1013	01	SUPPLIES AND MATERIALS	80	500	\$40,000	SUPPORT OF STUDENTS, FACULTY
			<b>80</b>		<b>\$40,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1014	01	COMPUTERS	3	2,400	\$7,200	REPLACE OLD STAFF COMPUTERS
1015	01	FILE CABINETS	2	200	\$400	TO SECURE FILES AND RECORDS
1016	01	PODIUM	1	400	\$400	FOR USE BY STUDENT ORGS, FACULTY, ADJUNCTS
1017	01	PA SYSTEM	1	2,000	\$2,000	FOR USE BY STUDENT ORGS, FACULTY, ADJUNCTS
			<b>7</b>		<b>\$10,000</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>122</b>		<b>\$55,567</b>	<b>9 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**HEALTH SERVICES CENTER**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED.
2. TO PROVIDE EXCELLENT PREVENTIVE HEALTH CARE SERVICES.
3. TO PROVIDE QUALITY HEALTH EDUCATION.

**PERFORMANCE INDICATORS:**

1. THE AUDIT OF ACCIDENT REPORTS AND MEDICAL/DENTAL REFERRALS.
2. THE AUDIT OF STUDENTS' HEALTH RECORDS IN NIAS, AND EMPLOYEES' TB CLEARANCES.
3. THE NUMBER OF CLIENTS RECEIVING HEALTH COUNSELING OR HEALTH PRESENTATION ATTENDEES.

**PROPOSED OUTCOMES:**

1. THE REVIEW OF ACCIDENT REPORTS, MEDICAL REFERRALS, AND DENTAL REFERRALS WILL SHOW THAT 100% OF THE CASES SEEN WERE PROVIDED WITH APPROPRIATE NURSING INTERVENTIONS, AND 85 % OF THE REFERRALS ISSUED WERE PROPERLY FILLED OUT.
2. THE AUDIT OF STUDENTS' HEALTH RECORDS WILL BE CONDUCTED YEAR ROUND WITH AT LEAST 90% COMPLIANCE, AND EMPLOYEES WILL HAVE 100% COMPLIANCE ON TB CLEARANCES.
3. THE HEALTH CENTER WILL INCREASE STUDENT KNOWLEDGE ON HEALTH RELATED TOPICS BY 10% AS INDICATED ON PRE/POST TESTS ADMINISTERED IN PRESENTATION SITUATIONS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**HEALTH SERVICES CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1340	01	5-GALLON BOTTLED WATER	80	6	\$480	TO FACILITATE PATIENT CARE
1341	01	MEDICAL/BIOHAZARD DISPOSAL	1	300	\$300	FOR DISPOSAL OF USED SYRINGES AND NEEDLES
1342	01	NURSING ASSOC. & HLTH.	2	200	\$400	TO KEEP ABREAST OF HEALTH TRENDS AND ISSUES
1343	01	PRINTING SERVICES FOR THE HEALTH	1	1,000	\$1,000	FOR PROFESSIONAL PRINTING OF HEALTH CENTER'S FORMS
1344	01	MEDICAL ADVISOR PROFESSIONAL FEE	1	1,500	\$1,500	FOR MD TO OVERSEE STANDING ORDERS FOR PATIENT CARE
			<b>85</b>		<b>\$3,680</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1345	01	MEDICAL SUPPLIES	30	500	\$15,000	TO UTILIZE FOR PATIENT CARE
1346	01	OFFICE SUPPLIES	8	500	\$4,000	TO SUPPORT PATIENT CARE
			<b>38</b>		<b>\$19,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1347	01	FLAT SCREEN TV AND DVD PLAYER	1	1,000	\$1,000	FOR USE AT THE RECEPTION/WAITING AREA
1348	01	COMPUTER	2	2,400	\$4,800	TO SUPPORT REGISTRATION AND PATIENT CARE
1349	01	FAX MACHINE	1	300	\$300	TO SUPPORT REGISTRATION AND PATIENT CARE
1350	01	OFFICE CHAIRS	2	200	\$400	TO FACILITATE REGISTRATION AND PATIENT CARE
1351	01	ADULT-SIZE SPHYGMOMANOMETER	2	50	\$100	FOR PATIENT CARE
			<b>8</b>		<b>\$6,600</b>	<b>5 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>131</b>		<b>\$29,280</b>	<b>12 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**CENTER FOR LEARNING AND INSTRUCTION**

**GOALS AND OBJECTIVES:**

1. OFFER CLASSES IN INSTRUCTIONAL TECHNOLOGY; DEVELOP AND IMPLEMENT MOS
2. EXPAND AWARENESS OF INSTRUCTIONAL TECHNOLOGY

**PERFORMANCE INDICATORS:**

1. TWENTY STUDENTS WILL TAKE MOS CERTIFICATION. 80% OF THOSE TAKING THE COURSES WILL RECEIVE MOS CERTIFICATIONS. GENERATE 50 APPLICANTS TO TAKE THE TEST.
2. A MINIMUM OF 20 ACTIVITIES WILL BE CONDUCTED.

**PROPOSED OUTCOMES:**

1. WE EXPECT TO HAVE 50 APPLICANTS TAKING THE MOS.
2. AN AGGREGATE ATTENDANCE COUNT OF 300 PEOPLE WILL ATTEND THE VARIOUS EVENTS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**CENTER FOR LEARNING AND INSTRUCTION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
917	01	WORKSHOPS/FAIRS/SEMINARS	1	2,000	\$2,000	PRINTED MATERIALS AND PUBLICATIONS TO SUPPORT LEARNING AND INSTRUCTION FOR THE FACULTY RESOURCES OR TRAININGS.
918	01	INSTRUCTIONAL ACTIVITIES	1	2,000	\$2,000	INSTRUCTOR COSTS, MATERIALS, SUPPORT ITEMS SUPPORTS GOALS 2
919	01	REPAIR	1	2,000	\$2,000	REPAIR/UPGRADE OF ELECTRONICS SUPPORTS GOALS 2
			<b>3</b>		<b>\$6,000</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
920	01	OFFICE SUPPLIES	3	500	\$1,500	OFFICE SUPPLIES SUPPORTS GOALS 1 &2
921	01	SOFTWARE	16	500	\$8,000	NEW AND UPGRADES SUPPORTS GOALS 1 &2
			<b>19</b>		<b>\$9,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
922	01	LAPTOP COMPUTERS	2	3,400	\$6,800	TO ASSIST IN FACULTY PRESENTATIONS AND DEMONSTRATIONS AND TO INCREASE TRAINING OPPORTUNITIES AND LOCATIONS.
923	01	MULTIMEDIA PROJECTOR	1	3,000	\$3,000	GOOD QUALITY, HIGH LUMENS NEEDED FOR LARGE AREA PRESENTATIONS
924	01	BLUE RAY DVD RECORDER	1	1,000	\$1,000	TO CONTINUE TO BE THE AREA ON CAMPUS RESPONSIBLE FOR TESTING NEW ITEMS IN TECHNOLOGY AND ADVANCING THE USE OF TECHNOLOGY ON CAMPUS
925	01	DESKTOP LARGE FORMAT PRINTER	1	2,500	\$2,500	PRINTS LARGER THAN THE 11X17 -(LARGER THAN XEROX MACHINES) UP TO 20X30 TO CREATE POSTERS
926	01	DIGITAL STILL CAMERA	1	2,000	\$2,000	QUALITY DIGITAL CAMERA FOR ADVANCING ELECTRONIC PRESENTATIONS, DIGITAL STILL WORK AND PRINTED PUBLICATIONS
927	01	DIGITAL VIDEO CAMERA	1	2,000	\$2,000	FOR USE IN CLASSROOM SELF-ASSESSMENT AND CREATING HD LESSONS.
			<b>7</b>		<b>\$17,300</b>	<b>6 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>29</b>		<b>\$32,800</b>	<b>11 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**CENTER FOR STUDENT INVOLVEMENT**

**GOALS AND OBJECTIVES:**

1. PROVIDE A WELL-COORDINATED GUIDANCE AND RESOURCE SYSTEM FOR ALL STUDENTS AND STUDENT ORGANIZATIONS INVOLVING STUDENTS, FACULTY AND THE COMMUNITY.
2. PROMOTE THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE STUDENT CONCERNS TO THE GCC ADMINISTRATION AND COMMUNITY AND TO PROVIDE FEEDBACK TO THE STUDENTS.
3. IDENTIFY LEADERSHIP SKILLS DEVELOPMENT IN STUDENTS AND PROVIDE ACTIVITIES WHERE STUDENTS CAN DEMONSTRATE LEADERSHIP SKILLS ATTAINED.

**PERFORMANCE INDICATORS:**

1. THE DEVELOPMENT OF NEW STUDENT ORGANIZATIONS AND INCREASES IN THE MEMBERSHIP AND ACTIVITIES OF EXISTING STUDENT ORGANIZATIONS.
2. GREATER VISIBILITY OF COPSA OFFICERS AND AN INCREASE IN THE NUMBER OF CAMPUS-WIDE ACTIVITIES OFFERED TO STUDENTS.
3. REGULAR OFFERINGS OF WORKSHOPS AND TRAINING SESSIONS FOR STUDENTS.

**PROPOSED OUTCOMES:**

1. ASSESSMENT THROUGH SURVEYS AND REVIEW OF SERVICES INDICATING THAT STUDENTS SEE THE CENTER FOR STUDENT INVOLVEMENT OFFICE AS MAKING SUFFICIENT EFFORTS TO DEVELOP NEW STUDENT ORGANIZATIONS AND TO SUPPORT EXISTING STUDENT ORGANIZATIONS.
2. ASSESSMENT THROUGH SURVEYS AND REVIEW OF SERVICES INDICATING THAT STUDENTS SEE THE CENTER FOR STUDENT INVOLVEMENT OFFICE WORKING IN CONJUNCTION WITH COPSA OFFICERS AND IN PLANNING AND IMPLEMENTING CAMPUS-WIDE ACTIVITIES FOR ALL STUDENTS.
3. ASSESSMENT THROUGH SURVEYS AND REVIEW OF SERVICES INDICATING THAT STUDENTS SEE THE CENTER FOR STUDENT INVOLVEMENT OFFICE AS MAKING SUFFICIENT EFFORTS TO PLAN AND IMPLEMENT TRAINING SESSIONS THROUGHOUT EACH ACADEMIC YEAR.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**CENTER FOR STUDENT INVOLVEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
943	01	CSI FLYERS, BUSINESS CARDS	1	500	\$500	TO ADVERTISE DEPARTMENT SERVICES TO THE COMMUNITY
944	01	PROMOTIONAL ITEMS (T-SHIRTS, BAGS,	12	500	\$6,000	TO PROMOTE AND SUPPORT FUNCTIONS AND ACTIVITIES OF CSI
945	01	MEMBERSHIP DUES & SUBSCRIPTIONS	1	250	\$250	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			<b>14</b>		<b>\$6,750</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
946	01	OFFICE SUPPLIES, SOFTWARE,	17	500	\$8,500	TO SUPPORT THE STUDENT AND OFFICE FUNCTIONS
			<b>17</b>		<b>\$8,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
947	01	BOOKS AND MANUALS	1	750	\$750	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
948	01	STAND-UP DISPLAY BANNERS	2	500	\$1,000	TO ADVERTISE AND PROMOTE THE ACTIVITIES OF THE CSI OFFICE
949	01	CORK BULLETIN BOARDS	5	125	\$625	TO ADVERTISE AND PROMOTE STUDENT ACTIVITIES
950	01	LAPTOP COMPUTER	1	2,400	\$2,400	TO SUPPORT THE FUNCTIONS OF THE CSI OFFICE
			<b>9</b>		<b>\$4,775</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>40</b>		<b>\$20,025</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**CAREER PLACEMENT**

**GOALS AND OBJECTIVES:**

1. TO INVOLVE AN INCREASING NUMBER OF STUDENTS IN SERVICE-LEARNING EXPERIENCES EACH YEAR.
2. TO INCREASE THE NUMBER OF FACULTY AND CLASSES OFFERING SERVICE-LEARNING OPPORTUNITIES FOR STUDENTS EACH YEAR.
3. TO BUILD AUTHENTIC PARTNERSHIPS WITH OFF-CAMPUS STAKEHOLDERS THROUGH OUTREACH INITIATIVES.

**PERFORMANCE INDICATORS:**

1. EACH YEAR, MORE STUDENTS THAN IN PREVIOUS YEARS PARTICIPATE IN SERVICE-LEARNING OPPORTUNITIES.
2. EACH YEAR, MORE INSTRUCTORS AND MORE CLASSES INCLUDE SERVICE-LEARNING OPTIONS IN THEIR CURRICULA THAN IN YEARS PAST.
3. EACH YEAR, NEW AUTHENTIC PARTNERSHIPS WITH STAKEHOLDERS ARE FORGED, AND EXISTING PARTNERSHIPS ARE MAINTAINED.

**PROPOSED OUTCOMES:**

1. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS AND REVIEW OF SERVICES INDICATING THAT THE CENTER FOR CIVIC ENGAGEMENT HAS INCREASED THE NUMBER OF STUDENTS INVOLVED IN SERVICE-LEARNING OPPORTUNITIES FROM THE PRIOR ACADEMIC YEAR.
2. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS AND REVIEW OF SERVICES INDICATING THAT THE CENTER FOR CIVIC ENGAGEMENT HAS INCREASED THE NUMBER OF FACULTY AND COURSES OFFERING SERVICE-LEARNING OPPORTUNITIES FROM THE PRIOR ACADEMIC YEAR.
3. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS AND REVIEW OF SERVICES INDICATING THAT THE CENTER FOR CIVIC ENGAGEMENT HAS INCREASED THE NUMBER OF AUTHENTIC PARTNERSHIPS FROM THE PRIOR ACADEMIC YEAR, AND THAT IT HAS MAINTAINED ITS EXISTING AUTHENTIC PARTNERSHIPS

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**CAREER PLACEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
951	01	SOFTWARE LICENSING: CAREER	1	2,310	\$2,310	TO TRACK CPC SERVICES FOR REPORTING
952	01	LOGO DESIGN FOR PRINT MEDIA	1	165	\$165	FOR PROMOTION OF CPC ACTIVITIES
953	01	PROFESSIONAL MEMBERSHIP	1	750	\$750	TO MAINTAIN CURRENCY IN THE FIELD
954	01	FLYERS, POSTERS, PRINTING	1	825	\$825	TO PROMOTE CPC
955	01	BANNERS	1	200	\$200	TO PROMOTE CPC
956	01	JOB FAIR/CAREER ACTIVITIES	1	1,320	\$1,320	FOR RENTALS, RESERVATIONS, ADS, OR STIPENDS RELATED TO THE FAIR
			<b>6</b>		<b>\$5,570</b>	<b>6 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
957	01	GENERAL OFFICE SUPPLIES,	2	500	\$1,000	TO SUPPORT CPC OFFICE AND OUTREACH EFFORTS
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
958	01	BOOKS, VIDEOS, CD-ROM	1	605	\$605	TO SUPPORT CPC MISSION
959	01	USB FLASH DRIVE 2.0	1	43	\$43	DATA STORAGE
			<b>2</b>		<b>\$648</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>10</b>		<b>\$7,218</b>	<b>9 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**BUSINESS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. IN SUPERVISION & MANAGEMENT TO IMPLEMENT, MANAGE, AND PROVIDE A TECHNOLOGY SUPPORTED SM PROGRAM & COURSE STUDENT SLOS
2. IN OFFICE TECHNOLOGY TO TRANSITION FROM DOS BASED OT SOFTWARE TO A MS SUPPORTED APPLICATION SOFTWARE AND PERPETUATE MAINSTREAM TECHNOLOGY SUPPORTED SLOS
3. IN ACCOUNTING TO PROVIDE THE LATEST ACCOUNTING APPLICATION SOFTWARE IN TECHNOLOGY SUPPORTED SLOS

**PERFORMANCE INDICATORS:**

1. TRACDAT DEPARTMENT–SM, OT, AND AC ASSESSMENT PROGRESS REPORTS

**PROPOSED OUTCOMES:**

1. BUSINESS DEPARTMENT FACULTY WILL MAXIMIZE THE PROVIDED INSTRUCTIONAL TECHNOLOGY SUPPORTED RESOURCES TO PROVIDE THE INSTRUCTION REQUIRED TO APPLY THESE LEARNED SKILLS IN CLASS ROOM EXERCISES OR IN THE REAL WORLD OF WORK



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**BUSINESS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
892	01	INSTRUCTIONAL MATERIALS &	6	500	\$3,000	INSTRUCTIONAL
893	01	COMPUTER	2	500	\$1,000	INSTRUCTIONAL
			<b>8</b>		<b>\$4,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
894	01	INSTRUCTIONAL TEXTBOOKS, CD'S,	1	500	\$500	FACULTY USE/INSTRUCTIONAL
895	01	NOTEBOOK COMPUTER	1	3,400	\$3,400	FACULTY USE/INSTRUCTIONAL
896	01	DIGITAL CAMERA	1	500	\$500	INSTRUCTIONAL
897	01	EXTERNAL HARD DRIVE (PORTABLE)	5	150	\$750	FACULTY USE/INSTRUCTIONAL
898	01	MULTIMEDIA PROJECTOR	2	2,000	\$4,000	INSTRUCTIONAL AND PROMOTIONAL NEEDS AND SO CLASSES CAN BE HELD IN ALTERNATE LOCATIONS.
899	01	MULTIMEDIA PROJECTOR	2	400	\$800	INSTRUCTIONAL
900	01	SOFTWARE UPGRADE (KEYBOARDING	1	1,411	\$1,411	INSTRUCTIONAL
			<b>13</b>		<b>\$11,361</b>	<b>7 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>21</b>		<b>\$15,361</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**VISUAL COMMUNICATIONS**

**GOALS AND OBJECTIVES:**

1. TO INCREASE ENROLLMENT IN THE ASSOCIATE OF SCIENCE IN VISUAL COMMUNICATIONS PROGRAM BY IMPROVING UPON THE ENVIRONMENT IN WHICH STUDENTS LEARN THE SKILLS NEEDED FOR EMPLOYMENT IN THE MULTIFACETED FIELDS OF DIGITAL PUBLISHING, WEB DESIGN, AND VIDEO PRODUCTI
2. TO INCREASE THE NUMBER OF STUDENTS ENROLLING IN THE ASSOCIATE OF SCIENCE IN VISUAL COMMUNICATIONS PROGRAM AFTER COMPLETING THE SECONDARY CERTIFICATE PROGRAM AT GWHS.
3. TO EXPAND THE VIDEO AND PHOTOGRAPHY ELEMENTS OF THE ASSOCIATE OF SCIENCE IN VISUAL COMMUNICATIONS PROGRAM IN ORDER TO ATTRACT MORE STUDENTS INTO THE PROGRAM FOR EITHER THE PURPOSE OF OBTAINING AN ASSOCIATE OF SCIENCE IN VISUAL COMMUNICATIONS OR FOR THE PU

**PERFORMANCE INDICATORS:**

1. THE NUMBER OF VISUAL COMMUNICATIONS MAJORS WILL INCREASE 10% AND THE TOTAL NUMBER OF SEATS FILLED IN ALL VISUAL COMMUNICATIONS CLASSES WILL INCREASE BY 10%.
2. THE NUMBER OF STUDENTS ENROLLING IN THE ASSOCIATE OF SCIENCE IN VISUAL COMMUNICATIONS PROGRAM AFTER COMPLETING THE SECONDARY CERTIFICATE IN VISUAL COMMUNICATIONS PROGRAM AT GWHS WILL INCREASE BY 15%.
3. THE NUMBER OF VISUAL COMMUNICATIONS MAJORS WILL INCREASE 10% AND THE NUMBER OF STUDENTS ENROLLED IN THE VIDEO CLASS WILL INCREASE BY 20%.

**PROPOSED OUTCOMES:**

1. THE ASSOCIATE OF SCIENCE IN VISUAL COMMUNICATIONS PROGRAM WILL REDUCE THE NUMBER OF CLASSES CANCELLED EACH SEMESTER, THEREBY INCREASING THE NUMBER OF PROGRAM GRADUATES.
2. STUDENTS COMPLETING THE SECONDARY CERTIFICATE IN VISUAL COMMUNICATIONS PROGRAM AT GWHS WILL WANT TO CONTINUE THEIR VISUAL COMMUNICATIONS EDUCATION AT THE POST SECONDARY LEVEL.
3. MORE STUDENTS WILL CHOSE TO LEARN VIDEO AND PHOTOGRAPHY AT GUAM COMMUNITY COLLEGE BECAUSE THE TECHNOLOGY CENTER FACILITIES ARE STATE OF THE ART.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**VISUAL COMMUNICATIONS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
978	01	COMPUTER REPAIR & MAINTENANCE	1	3,000	\$3,000	SUPPORT INSTRUCTION
			<b>1</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
979	01	COMPUTER SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
980	01	SUPPLIES & MATERIALS	7	500	\$3,500	SUPPORT INSTRUCTION
981	01	SOFTWARE UPGRADES	1	10,000	\$10,000	KEEP INSTRUCTION CURRENT
982	01	CAMERA SUPPLIES	1	500	\$500	BATTERIES, TRIPODS, BAGS
			<b>14</b>		<b>\$16,500</b>	<b>4 line item(s)</b>
<b>EQUIPMENT</b>						
983	01	INSTRUCTOR TEXTBOOKS	1	700	\$700	EDITIONS CHANGE
984	01	VIDEO LIGHTS & CEILING MOUNTING	1	12,000	\$12,000	IMPROVE INSTRUCTION OF VIDEO
985	01	KENSINGTON NOTEBOOK LOCK	21	59	\$1,239	SECURE EXTERNAL HARD DRIVES
986	01	KENSINGTON ANCHOR POINT	21	25	\$525	SECURE EXTERNAL HARD DRIVES
987	01	HITACHI 500GB EXTERNAL DRIVES	21	203	\$4,270	STORE VIDEO FOR EDITING CLASS
988	01	BOOM MICROPHONES	1	3,000	\$3,000	FOR VIDEO CLASS INSTRUCTION
			<b>66</b>		<b>\$21,734</b>	<b>6 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>81</b>		<b>\$41,234</b>	<b>11 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. IMPLEMENT ACTIVITIES FOR STUDENTS TO INCREASE AWARENESS IN AREAS AFFECTING THEIR PERSONAL AND EDUCATIONAL SUCCESS.
2. IMPLEMENT A MARKETING PLAN TO INCREASE AWARENESS OF COUNSELING SERVICES AMONG THE COLLEGE FACULTY, ADMINISTRATORS, AND STAFF.
3. ENSURE THAT ONGOING REVIEWS AND EVALUATION OF DEPARTMENT SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

**PERFORMANCE INDICATORS:**

1. EVALUATIONS FROM WORKSHOPS AND CLASSROOM PRESENTATIONS ON STUDENT LEARNING AND DEVELOPMENT.
2. INFORMATIONAL RESOURCES ( E.G., NEWSLETTERS, ADVOCACY BOOKLETS, BROCHURES, ETC.) WILL BE DEVELOPED AND DISSEMINATED.
3. REVIEWS, DISCUSSIONS, AND ASSESSMENTS VIA DEPARTMENT MEETINGS AND DEPARTMENT RETREATS.

**PROPOSED OUTCOMES:**

1. RESULTS WILL INDICATE AN OVERALL 30% INCREASE OF KNOWLEDGE IN POST-TESTS. SURVEYS AND EVALUATIONS WILL INDICATE AT LEAST A 70% AWARENESS.
2. RESOURCES WILL BE DISSEMINATED TO AT LEAST 100 FACULTY, ADMINISTRATORS, AND/OR COLLEGE STAFF.
3. IMPROVEMENT OF SERVICES WILL OCCUR RESULTING FROM THE REVIEWS, DISCUSSIONS, AND ASSESSMENTS.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1031	01	COMPASS SITE LICENSE	1	550	\$550	SITE LICENSE RENEWAL
1032	01	COMPASS ADMINISTRATION UNITS	1	6,804	\$6,804	TESTING UNITS CONSISTS OF STUDENT INFORMATION, MATH, ENGLISH (READING & WRITING) AND ESSAY MATERIALS FOR 600 STUDENTS PER YEAR (NOTE: ENGLISH DEPARTMENT INCLUDED WRITING COMPONENT IN TESTING EFFECTIVE APRIL 2008, THEREFORE ADDING MORE UNITS PER STUDENT
1033	01	CHOICES LICENSE RENEWAL	1	1,125	\$1,125	SITE LICENSE RENEWAL FOR GCC SITE PROGRAM NECESSAR FOR ACADEMIC AND CAREER DEVELOPMENT SERVICES WITH GCC'S POSTSECONDARY STUDENTS AND FOR SP099 STUDEN SUCCESS WORKSHOP CLASS (INCLUDES SHIPPING & HANDLING)
1034	01	PRINTING OF DEPARTMENT	1	1,000	\$1,000	NEEDED FOR STUDENT AND COMMUNITY EDUCATIONAL INFORMATION ON THE DEPARTMENT'S STUDENT SUPPORT SERVICES
1035	01	MEMBERSHIP DUES	5	220	\$1,100	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
1036	01	BUSINESS CARDS FOR COUNSELORS	5	55	\$275	NEEDED FOR DISTRIBUTION TO STUDENTS IN INFORMATIONAL PACKETS, DURING OFFICE VISITS BY STUDENTS, AND DURING COMMUNITY EDUCATIONAL EVENTS
1037	01	ASSESSMENT INSTRUMENTS SHIPPING	1	240	\$240	NEEDED TO COVER EXPENSE TO SHIP THE ASSESSMENT INSTRUMENTS TO BE USED TO SUPPORT THE CAREER COUNSELING FUNCTION AND SP099 STUDENT SUCCESS WORKSHOP CLASS
			<b>15</b>		<b>\$11,094</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1039	01	ASSESSMENT INVENTORIES (SELF-	3	500	\$1,500	RESOURCES NEEDED TO SUPPORT STUDENT CAREER COUNSELING ACTIVITIES INCLUDING SP099 STUDENT SUCCE WORKSHOP CLASS
1038	01	SUPPLIES (GENERAL OFFICE USE)	5	500	\$2,500	OFFICE SUPPLIES TO SUPPORT THE COUNSELING DEPARTMENT OPERATIONS FOR 5 CAREER COUNSELORS AND 1 ADMINISTRATIVE ASSISTANT, INCLUDING SP099 STUDENT SUCCESS WORKSHOP CLASS
			<b>8</b>		<b>\$4,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1040	01	BLACK & WHITE PRINTER (MACINTOSH	1	200	\$200	PRINTER FOR COUNSELOR USE IN OFFICE TO SUPPORT STUDENT SERVICES AND OFFICE NEEDS AS REQUIRED BY ARTICLE 10B.6.B
1041	01	DESK, OFFICE (L-SHAPED)	1	600	\$600	NEEDED FOR OFFICE USE - 1 COUNSELOR NEEDS DESK SINCE SHE IS USING A TABLE AS A DESK
1042	01	OFFICE CHAIR (ERGONOMIC SUPPORT)	2	300	\$600	NEEDED TO REPLACE EXISTING OLD CHAIRS FOR COUNSELOR OFFICE USE
1043	01	OFFICE CHAIR (W/ARMS)	2	280	\$560	NEEDED FOR OFFICE USE AS STUDENT CHAIRS IN COUNSELOR OFFICE
1044	01	DESKTOP COMPUTER	1	2,400	\$2,400	UPGRADED COMPUTERS NEEDED FOR 1 OF 5 COUNSELORS T SUPPORT CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES
1045	01	TEXTBOOKS	1	200	\$200	RESOURCES NEEDED TO SUPPORT COUNSELING OPERATION AND ACTIVITIES
1046	01	EXTERNAL HARD DRIVE	2	150	\$300	EQUIPMENT NEEDED FOR BACKUP OF DEPARTMENT ELECTRONIC FILES
			<b>10</b>		<b>\$4,860</b>	<b>7 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

TOTAL BUDGET REQUESTED	33	\$19,954	16 line item(s)
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[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**VOCATIONAL GUIDANCE PROGRAM**

**GOALS AND OBJECTIVES:**

1. TO BROADEN GPSS HIGH SCHOOL STUDENTS' UNDERSTANDING OF THE GCC CAREER/VOCATIONAL-TECHNICAL EDUCATION PROGRAMS OFFERED AT THE SECONDARY LEVEL.
2. TO IMPROVE THE COMPLETION RATE OF GPSS HIGH SCHOOL STUDENTS IN THE GCC SECONDARY CAREER/VOCATIONAL-TECHNICAL EDUCATION PROGRAMS.

**PERFORMANCE INDICATORS:**

1. RESULTS FROM A SURVEY OF GPSS HIGH SCHOOL FRESHMEN STUDENTS.
2. REPORT OF STUDENTS RECEIVING CERTIFICATES OF COMPLETION AND/OR CERTIFICATES OF MASTERY.

**PROPOSED OUTCOMES:**

1. AT LEAST 50% OF GPSS HIGH SCHOOL FRESHMAN STUDENTS WILL REPORT BEING AWARE OF THE GCC SECONDARY CAREER/VOCATIONAL-TECHNICAL EDUCATION PROGRAMS.
2. THE NUMBER OF STUDENTS COMPLETING CERTIFICATES OF COMPLETION AND/OR CERTIFICATES MASTERY WILL INCREASE BY 10%.



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**VOCATIONAL GUIDANCE PROGRAM**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
1352	01	MILEAGE REIMBURSEMENT	5	100	\$500	NEEDED FOR REIMBURSEMENT OF MILEAGE FOR COUNSELOR TRAVEL BETWEEN 2 GPSS SCHOOL SITES
			<b>5</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
1353	01	CHOICES LICENSE RENEWAL	1	5,525	\$5,525	SITE LICENSE RENEWAL FOR EACH GPSS HIGH SCHOOL SITE (5) PROGRAM NECESSARY FOR ACADEMIC AND CAREER DEVELOPMENT COUNSELING SERVICES WITH STUDENTS IN GCC'S SECONDARY PROGRAMS (INCLUDES SHIPPING & HANDLING)
1354	01	PRINTING OF CAREER RESOURCE	1	6,000	\$6,000	BROCHURES NEEDED TO SUPPORT ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PROGRAM RECRUITMENT PRESENTATIONS FOR HIGH SCHOOL STUDENTS AT ALL 5 GPSS HIGH SCHOOL SITES
1355	01	PRINTING OF CAREER PLANNING	1	5,000	\$5,000	FOR UPDATE AND MODIFICATION OF A LOCALIZED CAREER PLANNING GUIDE TO EDUCATE AND HELP STUDENTS DEVELOP/IMPROVE THEIR ACADEMIC AND CAREER DEVELOPMENT SKILLS
1356	01	PRINTING OF GCC FOLDERS	1	3,000	\$3,000	FOR PACKAGING OF MATERIALS FOR ACADEMIC AND CAREER DEVELOPMENT TRAINING AND GCC PROGRAM RECRUITMENT PRESENTATIONS FOR STUDENTS AT ALL FIVE GPSS HIGH SCHOOL SITES
1357	01	MEMBERSHIP DUES (ACA)	4	220	\$880	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR
1358	01	MEMBERSHIP DUES (OTHER	4	200	\$800	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP FOR EACH CAREER COUNSELOR
1359	01	BUSINESS CARDS FOR COUNSELORS	5	55	\$275	NEEDED FOR DISTRIBUTION TO STUDENTS IN INFORMATIONAL PACKETS, DURING RECRUITMENT PRESENTATIONS FOR CTE PROGRAMS, DURING OFFICE VISITS BY STUDENTS, AND DURING COMMUNITY EDUCATIONAL EVENTS
			<b>17</b>		<b>\$21,480</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1360	01	RECRUITMENT PARAPHERNALIA	5	500	\$2,500	FOR SUPPORT OF RECRUITMENT OF STUDENTS TO GCC'S SECONDARY PROGRAMS AT THE 5 GPSS HIGH SCHOOL SITES
1361	01	OFFICE SUPPLIES	7	500	\$3,500	OFFICE & COMPUTER SUPPLIES TO SUPPORT COUNSELING ACTIVITIES AND OFFICE OPERATIONS.
1362	01	PAMPHLETS AND OTHER RESOURCES	10	500	\$5,000	RESOURCES NEEDED TO SUPPORT THE COUNSELING PROGRAM GOALS AND OBJECTIVES.
			<b>22</b>		<b>\$11,000</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
1364	01	DESKTOP COMPUTER	1	2,400	\$2,400	DESKTOPS NEEDED TO SUPPORT DEPARTMENT OPERATIONS AND FOR WORK WITH STUDENTS TO ACCESS CAREER ASSESSMENT INVENTORIES AND/OR CAREER DEVELOPMENT INFORMATION.
1375	01	DESK	1	800	\$800	NEEDED FOR OFFICE USE BY CTE COUNSELOR ASSIGNED TO GW SCHOOL SITE
1365	01	NOTEBOOK COMPUTER	1	2,400	\$2,400	NOTEBOOK NEEDED TO SUPPORT DEPARTMENT OPERATIONS AND FOR WORK WITH STUDENTS TO ACCESS CAREER ASSESSMENT INVENTORIES AND/OR CAREER DEVELOPMENT INFORMATION (JFK).

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**VOCATIONAL GUIDANCE PROGRAM**

[GCC-DEPT3]

1366	01	PRINTER W/COPIER, SCAN, AND FAX	1	400	\$400	FOR USE IN COUNSELOR OFFICE (AS REQUIRED BY ARTICLE 10B.6.B) TO SUPPORT COUNSELING DEPARTMENT OPERATION IN PROVISION OF SERVICES TO STUDENTS, INCLUDING THE PRINTING OF ACADEMIC AND CAREER DEVELOPMENT MATERIALS AND FOR COMMUNICATION AND TRANSMITTAL OF DOC
1368	01	MULTIMEDIA PROJECTOR	2	1,000	\$2,000	FOR USE BY COUNSELOR TO SUPPORT COUNSELING DEPARTMENT OPERATIONS IN PROVISION OF SERVICES TO STUDENTS, INCLUDING ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PRESENTATIONS WITH HIGH SCHOOL STUDENTS FOR GCC'S CTE PROGRAMS AT THE OKKODO HIGH SCHOOL SITE AN
1369	01	ADOBE PUBLISHING COLLECTION	1	1,000	\$1,000	SOFTWARE NEEDED TO SUPPORT COUNSELING PROGRAM GOALS AND OBJECTIVES
1370	01	UPS (900VA)(#65)	1	100	\$100	FOR USE WITH COMPUTER/NOTEBOOK USED BY COUNSELOR TO SUPPORT COUNSELING DEPARTMENT OPERATIONS IN PROVISION OF SERVICES TO STUDENTS
1371	01	LINE CONDITIONER 1200VA (#67)	1	65	\$65	FOR USE WITH COMPUTER/NOTEBOOK USED BY COUNSELOR TO SUPPORT COUNSELING DEPARTMENT OPERATIONS IN PROVISION OF SERVICES TO STUDENTS
1372	01	EXTERNAL HARD DRIVE	4	150	\$600	EQUIPMENT NEEDED FOR BACKUP OF COUNSELOR ELECTRONIC FILES AT EACH GPSS SCHOOL SITE
1373	01	STORAGE CABINET	1	200	\$200	EQUIPMENT NEEDED FOR SECURING DEPARTMENT & COUNSELOR OFFICE AND STUDENT FILES AT A GPSS SCHOOL SITE
1374	01	OFFICE CHAIR	1	300	\$300	NEEDED FOR OFFICE USE BY CTE COUNSELOR AT OKKODO SCHOOL SITE
1363	01	TEXTBOOKS AND OTHER RESOURCES	5	500	\$2,500	TEXTBOOKS AND OTHER RESOURCES NEEDED TO SUPPORT THE COUNSELING PROGRAM GOALS AND OBJECTIVES.
			<b>20</b>	<b>\$12,765</b>	<b>12 line item(s)</b>	
<b>TOTAL BUDGET REQUESTED</b>			<b>64</b>	<b>\$45,745</b>	<b>23 line item(s)</b>	

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ENROLLMENT SERVICES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO ENSURE ACADEMIC ADVISORS ARE SATISFIED WITH THE SERVICES DELIVERED BY THE DEPARTMENT.
2. TO RESPOND TO ADVISOR REQUESTS IN A TIMELY MANNER.
3. TO PROVIDE RESOURCES FOR RECRUITMENT ACTIVITIES IN A TIMELY MANNER.

**PERFORMANCE INDICATORS:**

1. FACULTY UTILIZATION SURVEY
2. UTILIZATION LOG
3. RECRUITMENT ACTIVITY LOG

**PROPOSED OUTCOMES:**

1. 80% OF THE ACADEMIC ADVISORS WILL INDICATE THEY ARE SATISFIED WITH THE SERVICES OF THE DEPARTMENT.
2. AUDIT RECORDS TO ENSURE AN APPROPRIATE RESPONSE TIME.
3. REVIEW RECORDS TO INDICATE NUMBER OF RECRUITMENT EVENTS, RESOURCES REQUESTED, AND TURN AROUND TIME TO CREATE A BASELINE OF INFORMATION.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ENROLLMENT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1071	01	NACADA MEMBERSHIP	1	100	\$100	TO KEEP ABREAST OF CURRENT ACADEMIC ADVISING INFORMATION
1072	01	BUSINESS CARDS	1	55	\$55	TO DISTRIBUTE TO EXTERNAL CUSTOMERS
			<b>2</b>		<b>\$155</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1073	01	OFFICE SUPPLIES	1	500	\$500	FOR OFFICE USE
1074	01	RECRUITMENT MATERIALS (I.E. PENS,	16	500	\$8,000	TO PROMOTE THE COLLEGE AT RECRUITMENT EVENTS
			<b>17</b>		<b>\$8,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
1075	01	COMPUTER DESKTOP	1	2,400	\$2,400	FOR OFFICE USE AND TO REPLACE LAPTOP PURCHASED IN 2007
1076	01	3 YEAR EXTENDED WARRANTY PLAN	1	250	\$250	PROLONG THE USABILITY OF EQUIPMENT AT MINIMAL COST
1077	01	SOFTWARE	1	180	\$180	FOR OFFICE USE
			<b>3</b>		<b>\$2,830</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>22</b>		<b>\$11,485</b>	<b>7 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ACCOMODATIVE SERVICES**

**GOALS AND OBJECTIVES:**

1. TO MAINTAIN THE COLLEGE'S ACADEMIC AND VOCATIONAL STANDARDS. ENSURE THAT GCC COURESS, PROGRAMS, SERVICES, ACTIVITIES, AND FACILITIES, WHEN VIEWED IN THEIR ENTIRETY, ARE OFFERED IN THE MOST INTEGRATED AND APPROPRIATE SETTINGS.
2. TO ENSURE STUDENTS WITH DISABILITIES RECEIVE APPROPRIATE ACADEMIC ACCOMMODATIONS AND SERVICES TO EMPOWER THE STUDENTS TO SUCCEED IN THEIR COURSE OF STUDY.
3. TO PROVIDE TRAINING FOR STAFF AND FACULTY TO ENSURE THEY HAVE THE KNOWLEDGE AND INTERACT WITH STUDENTS WITH DISABILITIES.

**PERFORMANCE INDICATORS:**

1. ON-GOING MEETINGS WITH STUDENTS WITH DISABILITIES TO DETERMINE THEIR NEEDS AND TO WHAT EXTENT THEY ARE BEING MET.
2. PROVISION OF NECESSARY EDUCATIONAL AIDS FOR STUDENTS WITH DISABILITIES.
3. PROVISION OF RELEVANT MATERIALS AND TRAINING SESSIONS FOR GCC FACULTY.

**PROPOSED OUTCOMES:**

1. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF STUDENTS WITH DISABILITIES SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS MAKING SUFFICIENT EFFORTS TO ASSIST THEM IN THEIR ACADEMIC SUCCESS.
2. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF STUDENTS WITH DISABILITIES SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS PROVIDING STUDENTS WITH THE EDUCATIONAL AIDS NECESSARY TO ASSIST THEM IN THEIR ACADEMIC
3. ASSESSMENT THROUGH SURVEYS, FOCUS GROUPS AND REVIEW OF SERVICES INDICATING THAT THE MAJORITY OF FACULTY SEE THE OFFICE OF ACCOMMODATIVE SERVICES AS MAKING SUFFICIENT EFFORTS TO PREPARE THEM TO SERVE STUDENTS WITH DISABILITIES.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ACCOMODATIVE SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
913	01	ELECTRONIC BOOKS (EBOOKS)	1	960	\$960	BOOKSHARE.ORG PROVIDES ACCESSIBLE ELECTRONIC BOOK TO INDIVIDUALS WITH
914	01	SERVICE PROVIDERS FOR STUDENTS	1	25,000	\$25,000	CONTRACTS FOR ASSISTING STUDENTS WITH QUALIFYING DISABILITIES
915	01	OFFICE SUPPLIES: PAPER, PENS, INK...	5	500	\$2,500	TO SUPPORT THE OPERATION OF THE OFFICE OF ACCOMMODATIVE SERVICES
			<b>7</b>		<b>\$28,460</b>	<b>3 line item(s)</b>
<b>EQUIPMENT</b>						
916	01	DIGITAL VOICE RECORDERS, READING	1	2,000	\$2,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF ACADEMIC SUCCESS
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$30,460</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**COMPUTER SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PREPARES STUDENTS TO BE TRAINED FOR ENTRY-LEVEL POSITIONS IN THE COMPUTER SCIENCE PROFESSION
2. PROVIDE THE INSTRUCTORE/WITH SUFFICIENT UP-TO-DATE COMPUTER SOFTWARE, HARDWARE AND OTHER NECESSARY EQUIPMENT.
3. RECRUIT STUDENTS FOR COURSES AND PROGRAMS
4. PROVIDE COURSES IN NEWER COMPUTER TECHNOLOGIES

**PERFORMANCE INDICATORS:**

1. ENROLLMENT DATA (PROGRAM MAJORS AND COMPLETERS)
2. ASSESSMENT REPORT INFORMATION
3. GRADUATE SURVEY (EFFECTIVENESS OF PLACEMENT AND TRAINING)

**PROPOSED OUTCOMES:**

1. INCREASE PROGRAM ENROLLMENT IN PROGRAMS BY 5% (INCLUDES COMPUTER NETWORKING)
2. MEET OBJECTIVES AS SET FORTH IN ASSESSMENT PLAN
3. NUMBERS OF GRADUATES IN INDUSTRY INCREASES BY 5%



**Guam Community College**  
**FY 2010 Budget Request by Department**  
**COMPUTER SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
901	01	SUPPLIES & MATERIALS-	5	500	\$2,500	COMPUTER SCIENCE FACULTY USE
902	01	SUPPLIES & MATERIALS-COMPUTER	21	500	\$10,500	MATERIALS FOR STUDENTS IN COMPUTER SCIENCE CLASSES AS COLLECTED IN FEES.
			<b>26</b>		<b>\$13,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
903	01	INSTRUCTIONAL TEXTBOOKS, CDS,	1	500	\$500	COMPUTER SCIENCE FACULTY USE
904	01	UPS	4	350	\$1,400	COMPUTER SCIENCE FACULTY USE
905	01	LINE CONDITIONERS	4	250	\$1,000	COMPUTER SCIENCE FACULTY USE
906	01	DIGITAL CAMERA	1	500	\$500	COMPUTER SCIENCE FACULTY USE
907	01	DIGITAL VIDEO CAMERA	1	600	\$600	COMPUTER SCIENCE FACULTY USE TO CREATE DYNAMIC LESSONS
908	01	NOTEBOOK COMPUTER	1	3,400	\$3,400	COMPUTER SCIENCE FACULTY USE TO PROVIDE MOBILITY IN PRESENTATIONS
909	01	DESKTOP COMPUTERS	3	3,400	\$10,200	COMPUTER SCIENCE FACULTY USE
910	01	MULTIMEDIA PROJECTORS	1	2,000	\$2,000	COMPUTER SCIENCE FACULTY USE TO DO MOBILE PRESENTATIONS AND PROMOTIONAL ACTIVITIES.
911	01	MULTIMEDIA LAMPS	2	400	\$800	TO REPLACE BURNED OUT BULBS
912	01	EXTERNAL HARD DRIVE (PORTABLE)	3	150	\$450	BACK UP AND STORE DATA
			<b>21</b>		<b>\$20,850</b>	<b>10 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>47</b>		<b>\$33,850</b>	<b>12 line item(s)</b>

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**ELECTRONICS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. TO DEVELOP & PREPARE THE STUDENTS FOR THE A+ CERTIFICATION TEST THAT IS RECOGNIZED LOCALLY, NATIONALLY AND INTERNATIONALLY.
2. TO DEVELOP & PREPARE STUDENTS IN THE NETWORKING FIELD OF STUDIES ON TECHNOLOGY.
3. TO DEVELOP THE SKILLS & PREPARE STUDENTS IN THE TELECOMMUNICATIONS FIELD.

**PERFORMANCE INDICATORS:**

1. ENROLLMENT DATA, ASSESSMENT REPORT, COMPLETER SURVEYS AND CERTIFICATION LISTINGS.
2. ENROLLMENT DATA AND ADVISOR LISTINGS.
3. DEVELOPMENT OF NEW COURSE GUIDES AND COMPLETION OF FACULTY TRAINING.

**PROPOSED OUTCOMES:**

1. PLACEMENT OF STUDENTS INTO INDUSTRY, GOVERNMENT OR MILITARY JOBS INCREASES.
2. MAINTAIN OR INCREASE ENROLLMENT IN COURSES AND PROGRAMS.
3. COMPLETED AND IMPLEMENTED NEW COURSES.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**ELECTRONICS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>EQUIPMENT</b>						
1078	01	CISCO 1841-1841 MODULAR	4	1,070	\$4,280	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1079	01	CISCO 3560 SWITCH	2	3,000	\$6,000	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1080	01	CISCO2811-2811 INTEGRATED	2	1,995	\$3,990	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1081	01	AIR-WLC2006-K9-2000 SERIES WLAN	2	2,995	\$5,990	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1082	01	MEM1841-128U192D-128 TO 192MB	4	435	\$1,740	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1083	01	HWIC-4ESW, 4 PORT 10-100 ETHERNET	4	380	\$1,520	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1084	01	ACS-1841-RM-19 RACK MOUNT KIT	4	120	\$480	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1085	01	WS-C2960-24TT-L	2	968	\$1,936	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1086	01	LINKSYS WRT300N	2	150	\$300	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1087	01	AIR-LAP1242AG-A-K9-802.11 A/G	2	630	\$1,260	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1088	01	AIR-ANT4941 ARTICULATED DIPOLE	2	25	\$50	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
1089	01	AIR-PI21AG-AK9 LAN CLIENT PCI	2	210	\$420	UPGRADE EQUIPMENT IN POST-SECONDARY CISCO LABS
			<b>32</b>		<b>\$27,966</b>	<b>12 line item(s)</b>
<b>CAPITAL OUTLAY</b>						
1090	01	4300 FLUKE DSP TESTER	2	6,000	\$12,000	UPGRADE EQUIPMENT TO LATEST TECH
1091	01	OPTICAL TIME DOMAIN	1	10,000	\$10,000	UPGRADE EQUIPMENT TO LATEST TECH
			<b>3</b>		<b>\$22,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>35</b>		<b>\$49,966</b>	<b>14 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2010* Budget Request by Department**  
**LEARNING RESOURCES CENTER**

**GOALS AND OBJECTIVES:**

1. INSTRUCTION: TO INTEGRATE INFORMATION LITERACY INTO EVERY COURSE IN THE CURRICULUM.
2. INFORMATION SERVICES: TO BE THE PREMIER SOURCE OF INFORMATION ACCESS FOR THE COLLEGE.
3. COLLECTION DEVELOPMENT: TO PROVIDE AND IMPROVE OUR COLLECTION OF RESOURCE MATERIALS (PRINT AND ELECTRONIC) IN ORDER TO SUPPORT EACH CLASS IN THE CURRICULUM.
4. FACILITIES: TO DEVELOP AND MAINTAIN A LEARNING RESOURCE CENTER FACILITY WITH A TECHNICAL INFRASTRUCTURE THAT SUPPORTS THE ABOVE GOALS.

**PERFORMANCE INDICATORS:**

1. 80% OF STUDENTS RECEIVING LIBRARY INSTRUCTION WILL REPORT SUCCESS IN USING INFORMATION LITERACY SKILLS IN THE COMPLETION OF THEIR ASSIGNMENTS.
2. 80% OF FACULTY WILL REPORT SATISFACTION THAT THE LIBRARY COLLECTIONS MEET THEIR INSTRUCTIONAL AND CURRICULAR NEEDS.
3. 80% OF STUDENTS AND FACULTY WILL REPORT SATISFACTION WITH COMPETENT ASSISTANCE IN ACCESSING, EVALUATING AND USING INFORMATION.
4. 80% OF STUDENTS AND FACULTY WILL REPORT SATISFACTION WITH THE LIBRARY ENVIRONMENT IN MEETING THE INSTRUCTIONAL AND PHYSICAL NEEDS OF THE COLLEGE COMMUNITY.

**PROPOSED OUTCOMES:**

1. STUDENTS LEARN INFORMATION LITERACY SKILLS TO BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFE-LONG LEARNERS.
2. LIBRARY RESOURCES SUPPORT CURRICULAR NEEDS.
3. PATRONS RECEIVE COMPETENT ASSISTANCE IN ACCESSING AND USING INFORMATION.
4. THE LIBRARY ENVIRONMENT MEETS THE INSTRUCTIONAL AND PHYSICAL NEEDS OF THE COLLEGE COMMUNITY.

**Guam Community College**  
**FY 2010 Budget Request by Department**  
**LEARNING RESOURCES CENTER**

[GCC-DEPT3]

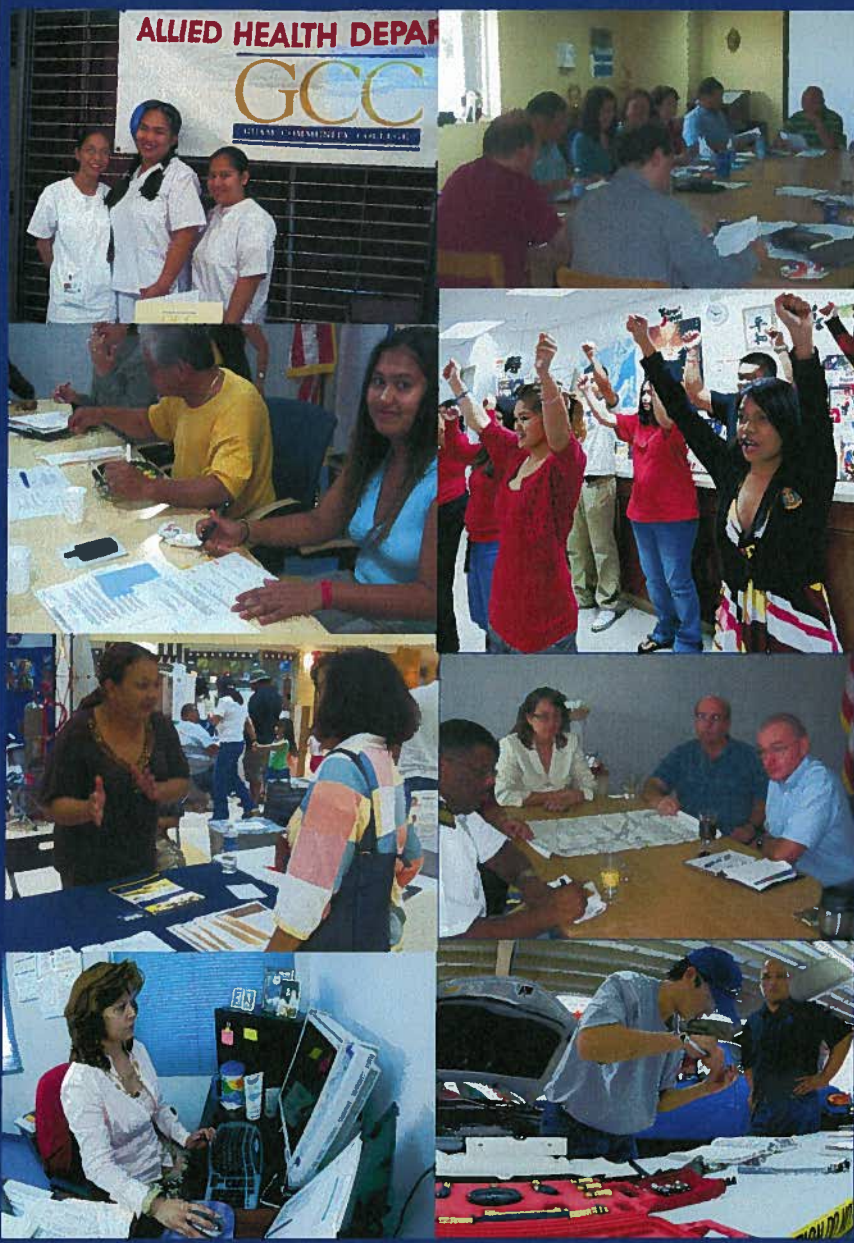
REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
1092	01	3M MAINTENANCE CONTRACT	1	1,200	\$1,200	MAINTENANCE OF BOOK SECURITY SYSTEM TO SECURE LIBRARY MATERIALS IN SUPPORT OF STUDENT LEARNING. █
1093	01	SUBSCRIPTION LOCAL STANDING	1	1,000	\$1,000	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN LEARNING █
1094	01	SUBSCRIPTION EBSCO	1	2,500	\$2,500	US PRINTED PERIODICAL SUBSCRIPTIONS TO SUPPORT PROGRAMS AND STUDENT LEARNING (UNAVAILABLE ON LINE)
1095	01	DSL LINE	1	1,500	\$1,500	DSL LINE FOR NEW LIBRARY SOFTWARE TO PROVIDE ACCESS TO OPAC FOR CIRCULATION. WITHOUT THIS THE LIBRARY WILL NOT BE ABLE TO EFFICIENTLY CHECK OUT STUDENT LEARNIN MATERIALS. █
			<b>4</b>		<b>\$6,200</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
1096	01	SUPPLIES -- GENERAL OFFICE	8	500	\$4,000	OFFICE SUPPLIES TO SUPPORT LIBRARY SERVICES FOR STUDENTS AND OTHER PATRONS. LRC MUST NOW PURCHASE ITS OWN PAPER. MATERIALS FOR EDUCATIONAL DISPLAYS. ELECTRONIC BOOK TAGS FOR SECURITY SYSTEM. BOOK REPAIR AND PROCESSING MATERIALS. █
			<b>8</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
1098	01	BOOKS LIBRARY	1	50,000	\$50,000	BOOKS TO SUPPORT PROGRAMS AND STUDENT LEARNING █
1099	01	STANDARD B NOTEBOOK	1	2,400	\$2,400	LAP TOP TO SUPPORT TECHNICAL SERVICES AND LIBRARY SYSTEM.
1100	01	COMPUTERS -- STAFF USE	2	2,400	\$4,800	COMPUTERS TO SUPPORT CIRCULATION SERVICES FOR STUDENTS AND LIBRARY SOFTWARE SYSTEM. █
1101	01	FLAT SCREEN MONITORS FOR	2	400	\$800	MONITORS FOR STUDENT COMPUTING
1102	01	1200 VA UPS WITH 3 ON-BACKUP	7	70	\$490	BACKUPS FOR CIRCULATION COMPUTERS AND STUDENT COMPUTER █
1103	01	1200 VA LINE CONDITIONER WITH 4	7	65	\$455	LINE CONDITIONERS FOR CIRCULATION COMPUTERS
1104	01	MICROSOFT OFFICE LATEST ACADEMIC	3	100	\$300	SOFTWARE FOR CIRCULATION COMPUTERS
1105	01	NORTON ANTIVIRUS LATEST EDITION	3	45	\$135	SOFTWARE FOR CIRCULATION COMPUTERS
			<b>26</b>		<b>\$59,380</b>	<b>8 line item(s)</b>
<b>CAPITAL OUTLAY</b>						
1106	01	3M DETECTION SYSTEM MODEL 3502	1	16,345	\$16,345	AN ADA COMPLIANT SECURITY SYSTEM FOR THE LIBRARY. THE CURRENT SECURITY SYSTEM IS NOT ADA COMPLIANT. THE CAMPUS INSPECTION TEAM STATED THAT THE LIBRARY MUST COMPLY WITH THE ADA.
			<b>1</b>		<b>\$16,345</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>39</b>		<b>\$85,925</b>	<b>14 line item(s)</b>



# Guam Community College

*Building Futures for Over 30 Years*

## Fiscal Year 2010 Growth Budget



[www.guamecc.edu](http://www.guamecc.edu)

# **2010 Budget Request for the Vocational Education Program Growth**

AGENCY: Guam Community College  
 DIVISION: ACADEMIC AFFAIRS  
 SCHOOL: Trades & Professional Services/Technology & Student Services

**291,228**

CATEGORY		Budget Request
<b>PERSONNEL SERVICES</b>		
110	FULL TIME SALARIES-Proposed Staffing Pattern	207,138
120	FULL TIME BENEFITS-Proposed Staffing Pattern	84,090
<b>TOTAL PERSONNEL SERVICES</b>		<b>291,228</b>
<b>220 TRAVEL/TRANSPORTATION</b>		
<b>TOTAL TRAVEL /TRANSPORTATION</b>		<b>0</b>
<b>230 CONTRACTUAL SERVICES</b>		
<b>TOTAL CONTRACTUAL</b>		<b>0</b>
<b>240 SUPPLIES &amp; MATERIALS</b>		
	Program Supplies	0
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>0</b>
<b>250 EQUIPMENT Under \$250</b>		
<b>TOTAL EQUIPMENT (Under \$250)</b>		<b>0</b>
<b>290 MISCELLANEOUS</b>		
<b>TOTAL MISCELLANEOUS</b>		<b>0</b>
<b>360 UTILITIES</b>		
<b>TOTAL UTILITIES</b>		<b>0</b>
<b>450 CAPITAL OUTLAY</b>		
		0
		0
		0
		0
		0
		0
		0
		0
		0
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>

**FUNCTIONAL AREA: EDUCATION AND CULTURE**  
**AGENCY: GUAM COMMUNITY COLLEGE**  
**PROGRAM:**  
**FUND:**  
**Ratio: 100% Locally Funded**

[illegible]

\* Night Differential/Hazardous/Worker's Compensation/etc. are not included.



**Guam Community College**  
**Fiscal Year 2010**  
**Budget Request for the Education Program Growth**

**School of Trades and Professional Services**

1. **Trades & Industry, *Post Secondary***  
Provide administrative support for Construction Trades and Automotive programs.

**School of Technology and Student Services**

2. **Instructors, *Secondary***  
The new faculty will support the identified need of a counselor at Okkodo.
3. **Instructors, *Post Secondary***  
The new faculty is needed to replace positions served through adjunct for Math and Science.
4. **Library Tech I**  
To accommodate increase in student support services for the Learning Resource Center.
5. **Program Specialist**  
To continue the coordination efforts for the Center for Civic Engagement.