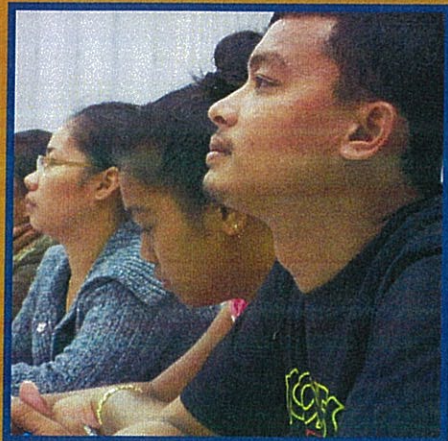
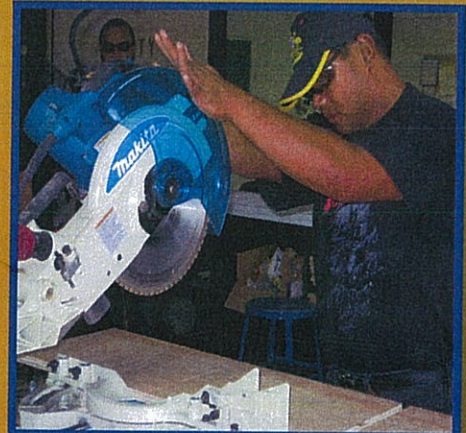
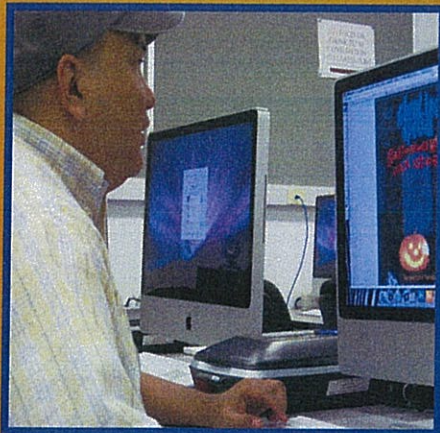


Guam Community College Fiscal Year 2011 Budget Request



Government of Guam
Fiscal Year 2011 Budget

Agency Program Performance Based Budget Certification

Agency: Guam Community College

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

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 2011. I further certify the accuracy of the information contained in this document.

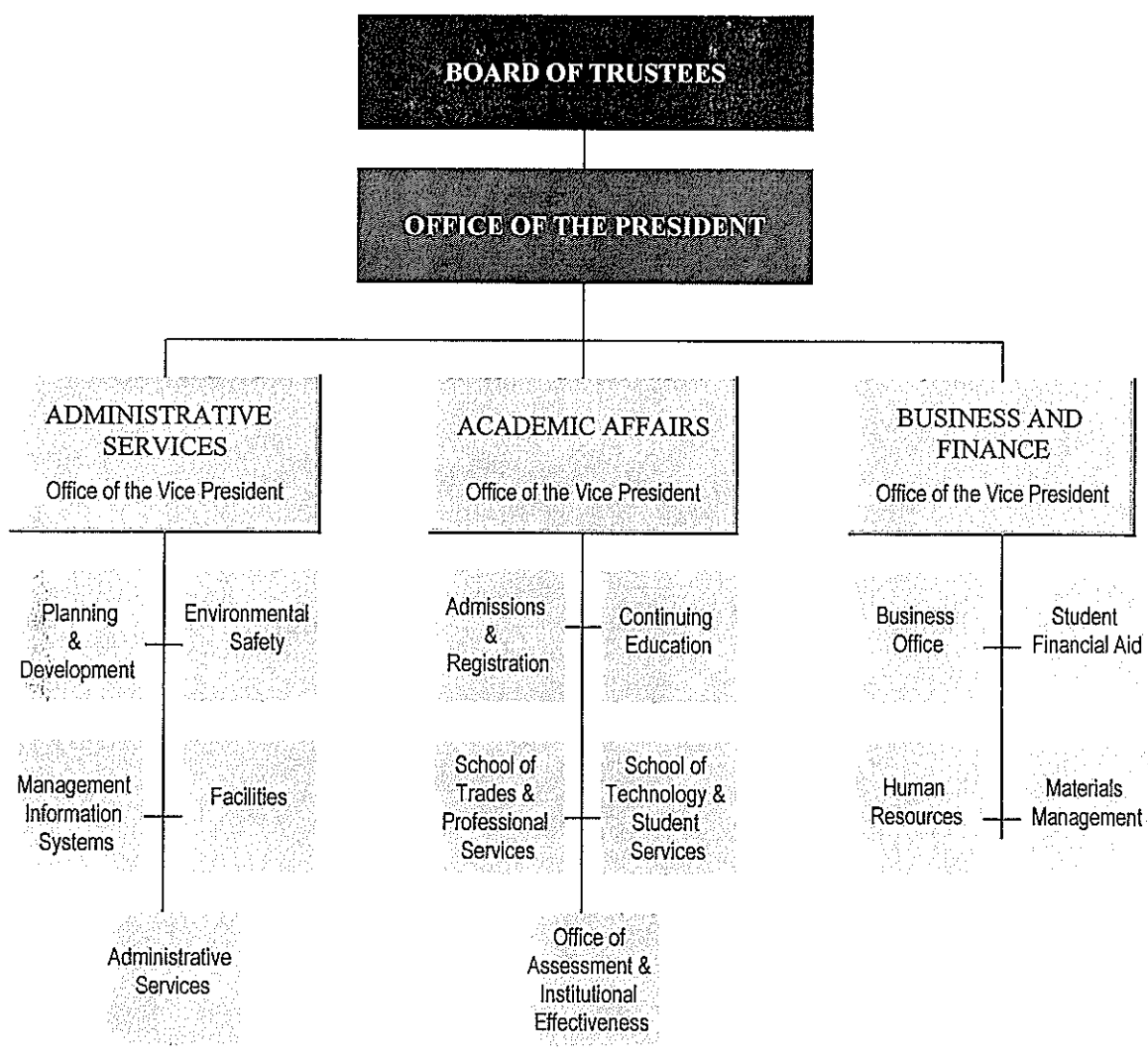
Agency Head:

Mary A.Y. Okada

Date:

2/15/10

Guam Community College Organization Chart



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 2011 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 dependance 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 2011 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 2011 budget request was based on the amount appropriated in FY 2010. This request calls for funding 219 positions to maintain career & technical education. The request includes increments for employees.

This budget continues to represent a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional 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.

The FY2010 budget that the College received was at the same level as the FY2009 budget for the General Fund with increases in the MDF by 113%. Over the last few years the College has taken on additional expenses without increased budget support from GovGuam. The new Okkodo High School required the hiring of five new faculty positions, purchase of new equipment and supplies. In 2009, GW and JFK ran double session at GW and the College incurred increased expenditures for utilities and supplies for housing the JFK students on the College campus. The expenditures to cover Okkodo High School have been included into the FY2011 budget request.

In Fall 2009, enrollment increased by 18.75% from 1,835 to 2,179 students. This has resulted in an increase in the number of classes offered by adjunct instructors. Therefore, the budget level increases the number of full time faculty & staff necessary to sustain the current status. The growth budget addresses the College growth needs

Government of Guam
Fiscal Year 2011 Budget
Agency Narrative

Function: Education and Culture

Agency: Guam Community College

due to the impending military buildup and the increased enrollment. 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 growing industries.

AGENCY BUDGET PLAN:

Tuition for postsecondary classes has remained at \$110 per credit hour since the Fall 2008 . 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. However, the College suspended the tuition increase effective Fall 2009 for one year, based on requested student needs. Even with the tuition increase freeze, the 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 increments. The retirement contribution was estimated at 27.46%. 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 continues to make its scheduled payments of \$342,619.78. The loan is expected to mature in December 2010.

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 2011

Department/Agency

Division/Section

GUAM COMMUNITY COLLEGE

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 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level

Government of Guam
Fiscal Year 2011 Budget
Agency Budget Digest-Consolidated

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request						
		A	B	C	D	E	F	G
		FY2009 Actual Appropriation	FY2010 Authorized Appropriated	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other/ LPN/Voc Guidance	FY2011 Other/ Manpower Dev Fund(s)	FY2011 Total Req. (C+D+E)
PERSONNEL SERVICES								
110	Regular Salaries	\$9,028,078	\$9,280,832	\$9,635,637		\$460,377	\$414,167	10,510,181
111	Part Time Salaries							0
120	Benefits-Full Time	2,761,433	2,991,588	3,245,939		149,013	137,345	3,532,297
121	Benefits-Part Time							0
	Faculty/Admin Salary Adjustments							0
	Faculty/Admin Benefits Adjustments							0
	TOTAL PERSONNEL SERVICES	\$11,789,511	\$12,272,420	\$12,881,576	\$0	\$609,390	\$551,512	\$14,042,478
OPERATIONS								
220	Travel: Local Mileage	\$26,494	\$7,746	\$5,658		\$0	\$500	\$6,158
230	Contractual Services	1,094,753	1,307,750	1,355,906		76,876	114,350	\$1,547,132
240	Supplies & Materials	266,355	379,032	319,192		17,500	259,934	\$596,626
250	Equipment	202,679	540,709	245,646		38,400	161,364	\$445,410
290	Miscellaneous Expense	648,555	1,207,260	36572			1,602,384	\$1,638,956
	TOTAL OPERATIONS	\$2,238,836	\$3,442,497	\$1,962,974	\$0	\$132,776	\$2,138,532	\$4,234,282
UTILITIES								
361	Power	\$471,086	\$500,000	\$1,235,796				\$1,235,796
362	Water/Sewer	22,000	22,000	42,804				\$42,804
363	Telephone/Toll	91,649	137,516	212,256				\$212,256
	TOTAL UTILITIES	\$584,735	\$659,516	\$1,490,856	\$0	\$0	\$0	\$1,490,856
CAPITAL OUTLAY								
450	Capital Outlay	\$44,102	\$22,429				\$101,000	\$101,000
	TOTAL CAPITAL OUTLAY	\$44,102	\$22,429	\$0	\$0	\$0	\$101,000	\$101,000
TOTAL APPROPRIATION		\$14,657,184	\$16,396,862	\$16,335,406	\$0	\$742,166	\$2,791,044	\$19,868,616
FULL TIME EQUIVALENCIES (FTES)								
	Unclassified	2		2				2
	Classified	214		200		10	7	217
	TOTAL Ftes	216	0	202	0	10	7	219
AGENCY DECISION ITEMS								
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS								
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0	0

Government of Guam
Fiscal Year 2011 Budget
Agency Budget Digest
General Fund

Function: Education and Culture
Agency: Guam Community College

		Governor's Request					
		A	B	C	D	E	F
Budget Account Code	Appropriation Classification	FY2009 Actual Appropriation	FY2010 Authorized Appropriated	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other/ LPN	FY2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
110	Regular Salaries	\$8,476,545	\$8,488,428	\$9,635,637			9,635,637
111	Part Time Salaries						0
120	Benefits-Full Time	2,602,555	2,747,039	3,245,939			3,245,939
121	Benefits-Part Time						0
	Faculty/Admin Salary Adjustments						0
	Faculty/Admin Benefits Adjustments						0
TOTAL PERSONNEL SERVICES		\$11,079,099	\$11,235,467	\$12,881,576	\$0	\$0	\$12,881,576
OPERATIONS							
220	Travel: Local Mileage	\$26,494	\$7,746	\$5,658			\$5,658
230	Contractual Services	1,074,923	1,224,294	1,355,906			\$1,355,906
240	Supplies & Materials	200,041	274,168	319,192			\$319,192
250	Equipment	85,252	308,143	245,646			\$245,646
290	Miscellaneous Expense	242,108	81,890	36572			\$36,572
TOTAL OPERATIONS		\$1,628,818	\$1,896,241	\$1,962,974	\$0	\$0	\$1,962,974
UTILITIES							
361	Power	\$471,086		\$1,235,796			\$1,235,796
362	Water/Sewer	22,000	22,000	42,804			\$42,804
363	Telephone/Toll	91,649	137,516	212,256			\$212,256
TOTAL UTILITIES		\$584,735	\$159,516	\$1,490,856	\$0	\$0	\$1,490,856
CAPITAL OUTLAY							
450	Capital Outlay	\$0	\$11,429				\$0
TOTAL CAPITAL OUTLAY		\$0	\$11,429	\$0	\$0	\$0	\$0
TOTAL APPROPRIATION		\$13,292,653	\$13,302,653	\$16,335,406	\$0	\$0	\$16,335,406
FULL TIME EQUIVALENCIES (FTES)							
Unclassified		2	2	2			2
Classified		200	200	200			200
TOTAL Ftes		202	202	202	0	0	202
AGENCY DECISION ITEMS							
TOTAL AGENCY DECISION ITEMS		0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS							
TOTAL GOVERNOR'S RECOMMENDED		0	0	0	0	0	0

Government of Guam
Fiscal Year 2011 Budget
Agency Budget Digest
LPN/VOCATIONAL GUIDANCE

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request					
		A	B	C	D	E	F
		FY2009 Actual	FY2010 Authorized Appropriated	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 LPN/ Vocational Guidance	FY2011 Total Req. (C+D+E)
PERSONNEL SERVICES							
110	Regular Salaries	\$349,972	\$438,618			\$460,377	460,377
111	Part Time Salaries						0
120	Benefits-Full Time	103,242	134,408			149,013	149,013
121	Benefits-Part Time						0
	Faculty/Admin Salary Adjustments						0
	Faculty/Admin Benefits Adjustments						0
	TOTAL PERSONNEL SERVICES	\$453,214	\$573,026	\$0	\$0	\$609,390	\$609,390
OPERATIONS							
220	Travel: Local Mileage					\$0	\$0
230	Contractual Services	16,185	34,891			76,876	\$76,876
240	Supplies & Materials	38,527	12,639			17,500	\$17,500
250	Equipment	25,327	23,053			38,400	\$38,400
290	Miscellaneous Expense	2,847	600				\$0
	TOTAL OPERATIONS	\$82,886	\$71,183	\$0	\$0	\$132,776	\$132,776
UTILITIES							
361	Power						\$0
362	Water/Sewer						\$0
363	Telephone/Toll						\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY							
450	Capital Outlay	\$5,966					\$0
	TOTAL CAPITAL OUTLAY	\$5,966	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATION		\$542,066	\$644,209	\$0	\$0	\$742,166	\$742,166
FULL TIME EQUIVALENCIES (FTES)							
	Unclassified						
	Classified	10	10			10	10
	TOTAL Ftes	10	10	0	0	10	10
AGENCY DECISION ITEMS							
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS							
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0

Government of Guam
Fiscal Year 2011 Budget
Agency Budget Digest
MDF

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request						
		A	B	C	D	E	F	
		FY2009 Actual Appropriation	FY2010 Authorized Appropriated	FY2010 Other/ Manpower Dev Fund(s)	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other/ Manpower Dev Fund(s)	FY2011 Total Req. (C+D+E)
PERSONNEL SERVICES								
110	Regular Salaries	\$201,561	\$353,786				\$414,167	414,167
111	Part Time Salaries							0
120	Benefits-Full Time	55,636	110,141				137,345	137,345
121	Benefits-Part Time							0
	Faculty/Admin Salary Adjustments							0
	Faculty/Admin Benefits Adjustments							0
	TOTAL PERSONNEL SERVICES	\$257,197	\$463,927	\$0	\$0	\$0	\$551,512	\$551,512
OPERATIONS								
220	Travel: Local Mileage						\$500	\$500
230	Contractual Services	3,645	48,565				114,350	\$114,350
240	Supplies & Materials	27,787	92,225				259,934	\$259,934
250	Equipment	92,100	209,513				161,364	\$161,364
290	Miscellaneous Expense	403,600	1,124,770				1,602,384	\$1,602,384
	TOTAL OPERATIONS	\$527,132	\$1,475,073	\$0	\$0	\$0	\$2,138,532	\$2,138,532
UTILITIES								
361	Power		\$500,000					\$0
362	Water/Sewer							\$0
363	Telephone/Toll							\$0
	TOTAL UTILITIES	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY								
450	Capital Outlay	\$38,136	\$11,000				\$101,000	\$101,000
	TOTAL CAPITAL OUTLAY	\$38,136	\$11,000	\$0	\$0	\$0	\$101,000	\$101,000
TOTAL APPROPRIATION		\$822,465	\$2,450,000	\$0	\$0	\$0	\$2,791,044	\$2,791,044
FULL TIME EQUIVALENCIES (FTES)								
	Unclassified							
	Classified	4	7				7	7
	TOTAL Ftes	4	7	0	0	0	7	7
AGENCY DECISION ITEMS								
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS								
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0	0

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

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 2010?	
				Yes	No
ANNUAL MEMBERSHIP DUES	1	2,240	2,240		X
CONTRACT-BOARD OF TRUSTEES	5	1,500	7,500		X
ANNUAL MEMBERSHIP DUES	1	2,275	2,275		X
CONTRACT	1	33,725	33,725		X
CONTRACTUAL VIDEO SERVICES	1	4,000	4,000		X
ADVERTISING & PROMOTIONAL BROCHURES	5	600	3,000		X
CONTRACTUAL PHOTOGRAPHY SERVICES	12	400	4,800		X
GCC ANNUAL REPORT	1	800	800		X
ADVERTISING: RADIO, TV, PRINT - SPR 2011	1	10,200	10,200		X
ADVERTISING: RADIO, TV, PRINT - OC 2011	1	4,500	4,500		X
ADVERTISING: RADIO, TV, PRINT - SUM 2011	1	4,500	4,500		X
ADVERTISING: RADIO, TV, PRINT - FALL 2011	1	10,200	10,200		X
Total Contractual			87,740		

SCHEDULE B - Contractual
Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
SUBSCRIPTION	1	1,000	1,000		X
TRAINING	1	300	300		X
DELL SERVERS MAINTENANCE AGREEMENT WITH DIMENSIONS	1	5,000	5,000		X
ESET	10	12	115		X
DS400 MAINTENANCE SUPPORT	1	675	675		X
DARTWARE INTERMAPPER MAINTENANCE AGREEMENT	1	500	500		X
MICRO FOCUS	1	2,060	2,060		X
NISSAN QUEST VEHICLE MAINTENANCE	1	1,000	1,000		X
INTERNET/INTRANET & UNIX TECHNICAL SERVICES	1	1,500	1,500		X
AS/400 SYSTEM MAINTENANCE	1	2,500	2,500		X
SOLARWINDS	1	5,000	5,000		X
MAINTENANCE AGREEMENTS	3	500	1,500		X
FILE SERVER MAINTENANCE	1	1,250	1,250		X
REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	2	2,500	5,000		X
EDUCAUSE .EDU DOMAIN NAME MAINTENANCE	1	40	40		X
SECURITY ALARM SERVICES	1	2,000	2,000		X
INTERNET TECHNICAL SUPPORT	1	1,000	1,000		X
DSL LINE FOR WIRELESS INTERNET WITH GUAMCELL	1	2,500	2,500		X
SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING	1	2,000	2,000		X
EQUIPMENT REPAIR SERVICES	1	5,500	5,500		X
RE-STRIPPING & PAINTING -PARKING CURBS	1	12,000	12,000		X
FIRE PREVENTION MAINTENANCE	1	13,000	13,000		X
FIRE SUPPRESSION SYSTEM MAINTENANCE	1	13,000	13,000		X

SCHEDULE B - Contractual Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
WATER PUMP AND SPRINKLER SYSTEM MAINTENANCE	1	13,450	13,450		X
GENERATORS MAINTENANCE	1	10,724	10,724		X
TERMITE TREATMENT (BLDG. 100,200, 300, C AND F	1	3,000	3,000		X
ELEVATOR/LIFT MAINTENANCE	12	602	7,224		X
TRASH PICKUP SERVICES	12	1,930	23,160		X
JANITORIAL SERVICES	12	22,892	274,704		X
WEB BASED ANNUAL SUPP & MAINT	1	2,500	2,500		X
PEST CONTROL SERVICES	12	450	5,400		X
GROUND MAINTENANCE SERVICES	12	1,500	18,000		X
INSTALLATION OF NEW PHONES FOR LRC&STUDENT CENTER	2	5,000	10,000		X
SUBSCRIPTION	1	195	195		X
TESTING & REMOVAL OF HAZ MAT	1	3,000	3,000		X
RENEWALS	1	250	250		X
MAINTENANCE EQUIPMENT	4	500	2,000		X
SECURITY SERVICES	12	11,563	138,760		X
VEHICLE MAINTENANCE	1	3,200	3,200		X
POSTAL BOX RENTAL	1	664	664		X
POSTAL METER RENTAL	1	720	720		X
COPIER LEASE	12	12,797	153,564		X
COMMUNICATION SYSTEMS	1	2,784	2,784		X
VEHICLE INSPECTIONS/REGISTRATION	5	30	150		X

SCHEDULE B - Contractual
Administrative Services Division

				Funded in FY 2010?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Contractual			751,889		

SCHEDULE B - Contractual Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
MEMBERSHIP: AGA	1	200	200		X
MEMBERSHIP: AICPA	1	200	200		X
SUBSCRIPTION: WACUBO	1	250	250		X
SUBSCRIPTION: FEDERAL AUDITING	1	300	300		X
SUBSCRIPTION: SINGLE AUDIT INFORMATION	1	300	300		X
SUBSCRIPTION: WACUBO	1	2,050	2,050		X
MEMBERSHIP: CCBO	1	300	300		X
SUBSCRIPTION: GUIDE TO FEDERAL TAX	1	300	300		X
SUBSCRIPTION: ACADEMIC LEADER	1	225	225		X
CONTRACT - PRINTING CO.	1	450	450		X
CONTRACT - ARMORED SERVICES	12	1,250	15,000		X
CONTRACT - AUDIT FIRM	1	30,000	30,000		X
PRINTING ENVELOPES	1	500	500		X
SHRM MEMBERSHIP & SUBSCRIPTION	1	1,000	1,000		X
CUPA MEMBERSHIP & SUBSCRIPTION	1	900	900		X
ADVERTISEMENT	8	500	4,000		X
CONTRACTUAL SERVICES - INSURANCE	1	130,000	130,000		X
CONTRACTUAL SERVICES - ADS	1	5,000	5,000		X
CONTRACTUAL SERVICES - INSURANCE	1	120,000	120,000		X
CONTRACTUAL SERVICES - RISK MGMT	1	10,000	10,000		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X
TRAINING MATERIALS	1	1,000	1,000		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Business and Finance Division

				Funded in FY 2010?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Contractual			322,975		

SCHEDULE B - Contractual
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
COLLEGE CATALOG AY 2010-2011	1	9,000	9,000		X
STUDENT LEARNING OUTCOME BOOKLET 2011	1	1,500	1,500		X
HIGHER EDUCATION DIRECTORY PUBLICATION	1	395	395		X
CURRICULUM MAPPING BOOKLET 2011 FOR ACCREDITATION VISIT	1	1,500	1,500		X
LRP PUBLICATIONS - ANNUAL SUBSCRIPTION	1	200	200		X
PACRAO - ANNUAL MEMBERSHIP DUES	1	150	150		X
SEVIS - ANNUAL MEMBERSHIP DUES	1	600	600		X
AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	800		X
PRINTING	1	7,000	7,000		X
HIGHER EDUCATION DIRECTORY PUBLICATION	1	300	300		X
PACIFIC DAILY NEWS (CLASS SCHEDULES)	1	42,453	42,453		X
NAFSA - BI-ANNUAL MEMBERSHIP DUES	1	400	400		X
IDEA STUDENT SURVEY & PROCESSING	1	5,000	5,000		X
PRINT & ENLARGE POSTERS, ETC.	1	1,524	1,524		X
FACES OF THE FUTURE SURVEY	1	3,000	3,000		X
ANNUAL ONLINE SURVEY/SURVEY MONKEY	1	200	200		X
TRACDAT MAINTENANCE	1	7,500	7,500		X
PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	1	350	350		X

SCHEDULE B - Contractual
Academic Affairs Division

				Funded in FY 2010?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Contractual			81,872		

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
PRINTING OF ENVELOPES, BUSINESS CARDS	1	700	700		X
PRINTING OF CERTIFICATES	1	300	300		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
CALIBRATION OF METERS AND A/C	1	200	200		X
LAB EQUIPMENT MAINTENANCE SHS	1	700	700		X
LAB EQUIPMENT MAINTENANCE JFK	1	700	700		X
LAB EQUIPMENT MAINT SSMS	1	700	700		X
LAB EQUIPMENT MAINTENANCE GW	1	700	700		X
INTERNET DUES FOR SATELLITES	1	2,300	2,300		X
SKILLS USA MEMBERSHIP DUES	1	1,000	1,000		X
WASTE OIL DISPOSAL	1	700	700		X
CPR CARDS	90	5	450		X
MEDICAL DIRECTOR	3	1,500	4,500		X
MEMBERSHIP FEES	1	1,000	1,000		X
ANNUAL MEMBERSHIP NCTM (MATH TEACHERS)	1	104	104		X
ANNUAL MEMBERSHIP SUBSCRIPTION (IRA)	1	596	596		X
GEDTS	1	7,000	7,000		X
OKLAHOMA SCORING CENTER	350	3	1,103		X
JOSTEN	187	6	1,047		X
GEDTS	1	845	845		X
ANNUAL MEMBERSHIP TESOL	1	175	175		X
BLS CARDS	1	1,400	1,400		X
MEDICAL DIRECTOR	1	1,000	1,000		X
EQUIPMENT REPAIR/MAINTENANCE	1	4,000	4,000		X

SCHEDULE B - Contractual Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
ACCREDITATION FEE	1	800	800		X
ADVERTISING/MARKETING	1	2,000	2,000		X
NCLEX - PROGRAM REPORTS	1	350	350		X
NCLEX - PRE ADMISSION EXAM	1	2,500	2,500		X
NCLEX - LICENSURE EXAM	1	17,000	17,000		X
NNLN MEMBERSHIP	1	1,000	1,000		X
NCLEX - REVIEW COURSE	1	17,000	17,000		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
XEROX	1	7,500	7,500		X
ADVERTISING/MARKETING	1	2,000	2,000		X
VEHICLE MAINTENANCE	1	2,000	2,000		X
VEHICLE MAINTENANCE	1	2,000	2,000		X
NCLEX - PRACTICE EXAM	1	3,500	3,500		X
BUS TRANSPORTATION SERVICES	1	3,000	3,000		X
EQUIPMENT MAINTENANCE	1	7,000	7,000		X
PEST & RODENT CONTROL	1	4,000	4,000		X
LP GAS	1	4,000	4,000		X
EQUIPMENT MAINTENANCE	1	3,000	3,000		X
LP GAS	1	3,500	3,500		X
SECURITY ALARM MONITORING SERVICE	1	1,600	1,600		X

SCHEDULE B - Contractual
Trades and Professional Services

				Funded in FY 2010?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Contractual			122,770		

SCHEDULE B - Contractual Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
SUBSCRIPTION AND MEMBERSHIPS	1	1,000	1,000		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
BUSINESS CARDS	3	65	195		X
COMMUNICATIONS AND PROMOTIONAL ITEMS	1	1,000	1,000		X
COMMUNICATION CONTRACT	12	303	3,636		X
RADIO MAINTENANCE	10	115	1,150		X
FAX MAINTENANCE	1	200	200		X
MEDICAL/NURSING SUPPLIES	19	500	9,500		X
CONTRACT - MEDICAL ADVISOR & MEDICAL WASTE MANAGEMENT	1	2,600	2,600		X
FLYERS/POSTERS	1	200	200		X
PROMOTIONAL ITEMS (T-SHIRTS, BAGS, PENS, ETC.)	6	500	3,000		X
FLYERS, POSTERS, PRINTING	1	825	825		X
MILEAGE	1	200	200		X
COMPUTER SOFTWARE	1	500	500		X
PROFESSIONAL MEMBERSHIP	1	400	400		X
BANNERS	1	200	200		X
REPAIR & MAINTENANCE OF COMPUTERS	1	2,500	2,500		X
BUSINESS CARDS	5	65	325		X
MEMBERSHIP DUES	4	220	880		X
COMPASS ADMIN UNITS	1	4,000	4,000		X
CHOICES LICENSE RENEWAL	1	1,000	1,000		X
MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS)	4	200	800		X
UNLIMITED EVDO SERVICE (4 SCHOOLS)	12	200	2,400		X

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
CHOICES LICENSE RENEWAL	1	5,526	5,526		X
BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT	1	4,600	4,600		X
MEMBERSHIP DUES (ACA)	4	220	880		X
BUSINESS CARDS FOR COUNSELORS	5	64	320		X
NACADA MEMBERSHIP	1	100	100		X
BUSINESS CARDS	1	100	100		X
SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	1	12,500	12,500		X
3M MAINTENANCE CONTRACT	1	1,200	1,200		X
SUBSCRIPTIONS	1	1,000	1,000		X
SUBSCRIPTIONS	1	2,500	2,500		X
Total Contractual			65,537		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
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: 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
GCC FOLDERS, INFORMATIONAL MATERIAL	1	500	500		X
SUPPLIES & MATERIALS	2	500	1,000		X
Total Supplies Materials			3,959		

SCHEDULE C - Supplies and Materials
Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
OFFICE SUPPLIES	8	525	4,200		X
SAFETY 1ST SYSTEMS OPEN PURCHASE ORDER	2	500	1,000		X
GENERAL OFFICE SUPPLIES	5	250	1,250		X
BACKUP TAPES	1	1,066	1,066		X
A/C&REFRIGERATION SUPPLIES	12	333	3,996		X
ELECTRICAL SUPPLIES	12	1,250	15,000		X
PLUMBING SUPPLIES	12	2,083	24,996		X
CARPENTRY SUPPLIES	12	333	3,996		X
CUSTODIAL SUPPLIES	12	4,950	59,400		X
SAFETY SUPPLIES	8	525	4,200		X
FUEL	12	1,000	12,000		X
COPIER SUPPLIES	12	1,500	18,000		X
POSTAL METER SUPPLIES	12	667	8,004		X
Total Supplies Materials			157,108		

SCHEDULE C - Supplies and Materials
Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
OFFICE SUPPLIES	2	500	1,000		X
SUPPLIES - OFFICE SUPPLIES	6	500	3,000		X
OFFICE SUPPLIES	5	500	2,500		X
TRAINING EQUIPMENT & SUPPLIES	1	500	500		X
SUPPLIES - MATERIALS	1	500	500		X
SUPPLIES - SAFETY	1	200	200		X
SUPPLIES - BOOKSTORE	1	100	100		X
SUPPLIES - BOOKSTORE	1	400	400		X
COMPUTER SUPPLIES	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
Total Supplies Materials			9,200		

SCHEDULE C - Supplies and Materials
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
SUPPORT FOR ANNUAL SELF-STUDY	1	1,500	1,500		X
HP 1300 LASERJET TONER	4	100	400		X
OFFICE SUPPLIES	2	500	1,000		X
FLASHDRIVE/THUMB DRIVE (2GB)	6	400	2,400		X
OFFICE SUPPLIES	2	500	1,000		X
POSTAGE	2	500	1,000		X
PRINTING OF LETTERHEADS, ENVELOPES & TRANSCRIPT PAPER	4	500	2,000		X
HP LASERJET 6P	2	90	180		X
HP LASERJET 1320 SERIES TONER	2	1,100	2,200		X
HP LASERJET 1200 SERIES TONER	2	250	500		X
FLASHDRIVE/THUMB DRIVE (2GB)	1	420	420		X
HP 4100N SERIES TONER	2	200	400		X
HP 4200N SERIES TONER	2	650	1,300		X
OFFICE SUPPLIES	5	500	2,500		X
Total Supplies Materials			16,800		

SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
SPECIAL COPIER PAPER	1	750	750		X
OFFICE SUPPLIES	5	500	2,500		X
COMPUTER SUPPLIES AND SOFTWARE UPGRADES	3	500	1,500		X
CLEANING SUPPLIES	1	20	20		X
WIPER BLADES	1	25	25		X
TIRES	2	100	200		X
ENGINE OIL FILTER	1	25	25		X
ENGINE OIL BY THE CASE	1	90	90		X
FUEL	1	350	350		X
SUPPLIES/MATERIALS	2	500	1,000		X
SUPPLIES/MATERIALS	4	500	2,000		X
SUPPLIES/MATERIALS	1	140	140		X
OFFICE SUPPLIES	2	500	1,000		X
40 S & W AMMUNITIONS 165 & 180 GR. FMJ	500	25	12,500		X
OFFICE SUPPLIES	3	500	1,500		X
INSTRUCTIONAL SUPPLIES	1	500	500		X
SUPPLIES	4	500	2,000		X
SUPPLIES	6	500	3,000		X
SUPPLIES	1	500	500		X
SUPPLIES	1	0	0		X
SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	1	200	200		X
COURSE SUPPLIES	26	500	13,000		X
OFFICE SUPPLIES	6	500	3,000		X

SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
INSTRUCTIONAL SUPPLIES	16	500	8,000		X
OFFICE SUPPLIES	6	500	3,000		X
PROSTART FOOD & SUPPLIES	2	3,000	6,000		X
OFFICE SUPPLIES	8	500	4,000		X
CLASSROOM SUPPLIES	2	3,500	7,000		X
KITCHEN & CLASSROOM SUPPLIES	4	500	2,000		X
CLASSROOM SUPPLIES	1	750	750		X
CUSTODIAL/CLEANING SUPPLIES	1	3,150	3,150		X
DESKTOP PUBLISHING SOFTWARE	1	500	500		X
COMPUTER SUPPLIES & MAINTENANCE	2	500	1,000		X
Total Supplies Materials			81,700		

SCHEDULE C - Supplies and Materials Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY2010?	
				Yes	No
SPECIAL COPIER PAPER	1	750	750		X
OFFICE AND COMPUTER SUPPLIES	8	500	4,000		X
SOFTWARE/BOOKS	2	500	1,000		X
SUPPLIES	3	500	1,500		X
LAB AND FIELD SUPPLIES	3	500	1,500		X
BEAUTY SALON SUPPLIES	4	500	2,000		X
SUPPLIES AND MATERIALS	29	500	14,500		X
OFFICE SUPPLIES, SOFTWARE	7	500	3,500		X
GENERAL OFFICE SUPPLIES	1	575	575		X
SUPPLIES	5	500	2,500		X
COMPUTER SUPPLIES	1	2,500	2,500		X
SUPPLIES AND MATERIALS	6	500	3,000		X
SOFTWARE UPGRADES	1	11,000	11,000		X
CAMERA SUPPLIES	1	500	500		X
SUPPLIES (GENERAL OFFICE)	5	500	2,500		X
SUPPLIES (GENERAL OFFICE USE)	8	500	4,000		X
PAMPHLETS AND OTHER RESOURCES	5	500	2,500		X
RECRUITMENT MATERIALS	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
OFFICE SUPPLIES	2	500	1,000		X
SUPPLIES	1	600	600		X
OFFICE SUPPLIES	15	500	7,500		X

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

				Funded in FY2010?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Supplies Materials			67,925		

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
OFFICE EQUIPMENT: OLYMPUS 5000 DIGITAL VOICE RECORDER	1	500	500		X
SOFTWARE UPGRADES	1	1,500	1,500		X
NEW MAC COMPUTER FOR OCP	1	2,400	2,400		X
NEW PROFESSIONAL CAMERA FOR OCP	1	1,200	1,200		X
Total Equipment			5,600		

SCHEDULE D - Equipment
Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,000	1,000		X
COMPUTER	1	2,400	2,400		X
WIRELESS EQUIPMENT & NECESSARY PERIPHERALS	1	2,600	2,600		X
ADOBE ACROBAT	1	1,500	1,500		X
COMPUTER SYSTEM	2	2,400	4,800		X
COMPUTER (MICROSOFT OFFICE 2007)	5	100	500		X
MAINTENANCE FIRE EQUIPMENT	10	175	1,750		X
FIRE EXTINGUISHERS	1	700	700		X
Total Equipment			15,250		

SCHEDULE D - Equipment
Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
COMPUTERS	1	2,400	2,400		X
IT EQUIPMENT - MATERIALS MANAGEMENT	1	2,400	2,400		X
Total Equipment			4,800		

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
EXTERNAL HARD DRIVE	1	124	124		X
NOTEBOOK AND SOFTWARE -COORDINATOR	1	3,400	3,400		X
Total Equipment			3,524		

SCHEDULE D - Equipment Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
NEW COMPUTER FOR ADMIN AIDE	1	2,400	2,400		X
DIGITAL RECORDER	1	200	200		X
OFFICE FURNITURE FOR DEAN	1	1,200	1,200		X
EXTERNAL HARD DRIVES	3	150	450		X
EQUIPMENT -LAMINATOR	1	1,211	1,211		X
INSTRUCTIONAL TEXTBOOKS	1	100	100		X
COMPUTERS	2	2,400	4,800		X
INSTRUCTIONAL TEXTBOOKS	5	100	500		X
BOOKS	1	1,600	1,600		X
COMPUTERS	2	2,400	4,800		X
PC DESKTOPS	4	2,400	9,600		X
BOOKS	1	2,600	2,600		X
MAC LAPTOPS	3	2,400	7,200		X
MULTIMEDIA	1	1,000	1,000		X
TEXTBOOKS & TEACHERS EDITION	1	3,000	3,000		X
EQUIPMENT	1	8,000	8,000		X
EQUIPMENT MAINTENANCE/UPGRADES	1	6,400	6,400		X
MEDICAL/OFFICE EQUIPMENT	30	500	15,000		X
LAPTOPS	4	2,400	9,600		X
PROSTART KITCHEN EQUIPMENT	1	10,000	10,000		X
PROSTART KITCHEN SMALLWARES	1	4,500	4,500		X
LMP TEXTBOOKS & WORKBOOKS	1	5,000	5,000		X
OFFICE EQUIPMENT	1	2,500	2,500		X
COMPUTERS	2	2,400	4,800		X

SCHEDULE D - Equipment Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
MONITORS	2	500	1,000		X
PROSTART TEXTBOOKS & WORKBOOKS	1	15,000	15,000		X
KITCHEN SMALLWARES & CHINA	1	14,000	14,000		X
COMPUTERS MAC I-PODS AS REPLACEMENT FOR MACS	1	3,000	3,000		X
CAMCORDERS	2	350	700		X
POINT-OF-SALE SYSTEM FOR ALL SCHOOLS	1	14,000	14,000		X
REFRIGERATOR FOR STORE	1	500	500		X
SURVEILLANCE SYSTEM FOR STUDENT STORES	1	4,000	4,000		X
UPS FOR COMPUTER	5	100	500		X
BUTCHER PAPER RACK	1	400	400		X
STUDENT TEXTBOOKS & WORKBOOKS	1	4,024	4,024		X
METAL STORAGE CABINETS	2	250	500		X
Total Equipment			164,085		

SCHEDULE D - Equipment Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
COMPUTER	2	2,400	4,800		X
EXTERNAL HARD DRIVE	3	150	450		X
INSTRUCTIONAL MATERIALS	1	1,500	1,500		X
DESKTOP	1	2,400	2,400		X
NIKON E200 TRINOCULAR MICROSCOPE SET	1	1,700	1,700		X
SOIL PH METER	3	67	201		X
PLASTIC SIEVE SET	3	100	300		X
INFRARED HAIR DRYER, FLOOR MODEL	2	1,500	3,000		X
DESKTOP COMPUTER	1	2,400	2,400		X
EQUIPMENT	1	2,000	2,000		X
BOOKS AND MANUALS	1	650	650		X
CORK BULLETIN BOARDS	6	150	900		X
BOOKS AND MANUALS	1	184	184		X
VIRTUAL SETS FOR VIDEO/PHOTOGRAPHY STUDIO	1	1,000	1,000		X
NOTEBOOK FOR PARVIN	1	2,400	2,400		X
42" LCD MONITOR	1	1,000	1,000		X
HD VIDEO CAMERAS	1	2,000	2,000		X
HEADPHONES FOR SECONDARY VISCOM	1	500	500		X
150 GB STORAGE DEVICE	1	500	500		X
INSTRUCTOR TEXTBOOKS	1	1,000	1,000		X
BOOM MICROPHONES	1	2,000	2,000		X
VIDEO LIGHTS & CEILING MOUNTING GRID	1	8,100	8,100		X
HD RECORDER	1	1,000	1,000		X
NIKON D3000 CAMERA	1	1,000	1,000		X

SCHEDULE D - Equipment
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
OFFICE CHAIR	1	200	200		X
OFFICE CHAIR WITH ARMS	2	160	320		X
DESK, OFFICE L SHAPE	1	600	600		X
DESKTOP COMPUTER	1	2,400	2,400		X
DESK	1	600	600		X
NETBOOK	4	500	2,000		X
NOTEBOOK COMPUTER	1	2,400	2,400		X
OFFICE FURNITURE	1	447	447		X
AUXILIARY AIDS	1	3,149	3,149		X
MAC BOOK PROS	3	1,500	4,500		X
SWAPPABLE HARD DRIVES	20	120	2,400		X
LAYER 2 SWITCH	1	1,125	1,125		X
LAYER 3 SWITCH	1	3,000	3,000		X
SECURITY CAMERA	1	4,900	4,900		X
BAR CODE READERS	3	400	1,200		X
BOOKS & MEDIA	1	20,561	20,561		X

SCHEDULE D - Equipment
Technology and Student Services

				Funded in FY 2010?	
Item	Quantity	Unit Price	Total Price	Yes	No
Total Equipment			90,787		

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
AHS TUITION FEE	12	330	3,960		X
AHS TUITION FEE	12	330	3,960		X
AHS REGISTRATION FEE	81	146	11,826		X
AHS REGISTRATION FEE	81	146	11,826		X
Total Miscellaneous			31,572		

SCHEDULE E - Miscellaneous
Technology and Student Services

				Funded in FY 2010?	
Item	Quantity	Unit Price	Total Price	Yes	No
COMPETITION ITEMS	1	5,000	5,000		X
Total Miscellaneous			5,000		

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

**Government of Guam
 Current
 Fiscal Year 2011 Budget
 Agency Staffing Pattern**

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

	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 26.04%	Retire(DDI) \$16.66*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental		
1	ASD012	Program Spe	Ige, Joanne A.	N15	55,349	0	0			55,349	14,413			803	174	1,560	168	17,117	72,466
2	PRE004	Administrativ	Bautista, Lourdes V.	I16	39,437	0	0			39,437	10,269			572	174	1,248	168	12,431	51,868
3	PRE005	President	Okada, Mary A.	I3	124,384	0	0			124,384	32,390			1,804	174	3,756	1,236	39,359	163,743
4	PRE006	Private Secre	Muna, Estlier A.	I11	33,197	0	0			33,197	8,644	433		481	174	4,076	386	14,195	47,392
5	AAD036	Program Spe	Gima, Wesley T.	N12	49,920	0	0			49,920	12,999	433		724	174	1,560	168	16,058	65,978
6	PRE002	Assistant Dir	Flores, Jayne T.	Q7	54,475	0	0			54,475	14,185	433		790	174			15,582	70,058
7	PRE003	Administrativ	*VACANT - F.Danieli	J1		0	0												
8	ASD001	Administrativ	Arceo, Josephine T.	J15	40,872	0	0			40,872	10,643	433		593	174	2,524	252	14,618	55,490
9	ASD015	Vice Preside	*Vacant-Camacho, J.	S15	86,725	0	0			86,725	22,583	433		1,258	174	3,576	359	28,383	115,108
10	ASD014	Program Coo	*Vacant-Terlaje, J.	K1		0	0												
11	ASD021	Assistant Dir	Perez, Doris C.	Q11	62,650	0	0			62,650	16,314			908	174	3,261	386	21,044	83,693
12	ASD002	Systems Pro	Bautista, Kenneth C.	N13	51,667	0	0			51,667	13,454			749	174	1,560	168	16,105	67,772
13	ASD005	Computer Op	David, Margarita Q.	I17	40,810	0	0			40,810	10,627			592	174	2,019		13,411	54,221
14	ASD006	Computer Te	Fabro, Jefferson V.	I7	28,870	0	0			28,870	7,518	433		419	174	2,524		11,067	39,938
15	ASD007	Teleprocessi	Ridgell, Joel E.	J3	25,813	0	0			25,813	6,722	433		374	174	1,248	168	9,119	34,932
16	ASD008	Computer Sy	Duque, Richard O.	L6	34,486	0	0			34,486	8,980	433		500	174	2,077	216	12,380	46,866
17	ASD010	Data Process	Camacho, Francisco C.	O15	60,237	0	0			60,237	15,686			873	174	3,576	359	20,668	80,905
18	ASD011	Teleprocessi	Camacho, Christopher J.	J8	32,115	0	0			32,115	8,363	433		466	174	2,861	359	12,656	44,771
19	ASD025	Computer Te	De Leon, Benedict C.	I6	27,810	0	0			27,810	7,242	433		403	174	2,019		10,271	38,080
20	ASD027	Computer Sy	Dacanay, Gerard L.	M15	51,085	0	0			51,085	13,302			741	174	1,560	168	15,945	67,030
21	ASD039	Systems Pro	Montague, Marlena O.	N9	45,053	0	0			45,053	11,732	433		653	174			12,992	58,045
22	ASD022	Refrigeration	Quichocho, Joseph R.	H8	27,955	0	0			27,955	7,280	433		405	174	1,560		9,852	37,807
23	ASD026	Maintenance	Muna, Richard C.	H8	27,955	0	0			27,955	7,280	433		405	174	1,248	168	9,708	37,663
24	ASD030	Tool Mechanic	*VACANT - P.SanNicolas	F1		0	0												
25	ASD031	Electrician II	Santos, Rudy M.	I6	27,810	0	0			27,810	7,242	433		403	174	3,576		11,828	39,638

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

Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 26.04%	L Retire(DOI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
26	ASD0033	Coordinator,	Quitigua, Jose C.	L12	42,619	0	0			42,619	11,098	433			618	174		12,323	54,942
27	ASD0034	Maintenance	Rojas, Joseph Vincent T.	H6	25,958	0	0			25,958	6,760	433			376	174	359	11,678	37,637
28	ASD0036	Maintenance	Duenas, Frankie L.	J8	32,115	0	0			32,115	8,363	433			466	174		9,436	41,551
29	ASD0037	Maintenance	Rosario, Joaquin U.	H9	28,954	0	0			28,954	7,540	433			420	174	168	10,294	39,248
30	ASD0038	Maintenance	*VACANT - J. Palomo	H1		0	0												
31	ASD0048	Maintenance	Toves, Calvin F.	I2	22,734	0	0			22,734	5,920	433			330	174	168	8,585	31,319
32	ASD0003	Environ Health	Mangona, Gregorio T.	M11	44,533	0	0			44,533	11,596	433			646	174		12,849	57,382
33	ASD0017	Administrativ	Salas, Frank C.	J11	35,610	0	0			35,610	9,273				516	174		9,963	45,573
34	ASD0019	Messenger C	*VACANT - F. Memo	D1		0	0												
35	ASD0020	Administrativ	Palacios, Patricia U.	F3	19,843	0	0			19,843	5,167				288	174	216	7,922	27,765
36	BFD013	Administrativ	Cruz, Vivian D.	J10	34,424	0	0			34,424	8,964				499	174	168	11,365	45,789
37	BFD022	Vice Preside	Santos, Carmen K.	S8	68,162	0	0			68,162	17,749	433			988	174		20,905	89,066
38	BFD002	Accounting T	Aquino, Elizabeth J.	K10	36,982	0	0			36,982	9,630				536	174		10,340	47,323
39	BFD003	Accountant I	Carbon, Travis-Lee R.	K10	24,648	0	0			24,648	6,418	433			357	174	168	9,111	33,759
40	BFD004	Accountant I	Mallig-on, Annabell T.	K10	24,648	0	0			24,648	6,418	433			357	174		7,383	32,031
41	BFD005	Accountant II	Guerrero, Carol A.	L14	45,656	0	0			45,656	11,889	433			662	174	168	14,886	60,542
42	BFD008	Cashier II	Anderson, Danielle B.	E1	16,661	0	0			16,661	4,338	433			242	174	168	6,603	23,264
43	BFD009	Accounting T	Mesa, Marlene R.	I8	29,952	0	0			29,952	7,800	433			434	174	168	10,257	40,209
44	BFD010	Accountant II	Santos Torres, Linda	L13	44,096	0	0			44,096	11,483	433			639	174	168	14,457	58,553
45	BFD012	General Acc	San Nicolas, Cheryl B.	O9	49,026	0	0			49,026	12,766				711	174	216	15,944	64,969
46	BFD006	Human Reso	Muna, Joann W.	P12	59,218	0	0			59,218	15,420				869	174	168	18,181	77,398
47	BFD007	Personnel Sp	Rojas, Josephine T.	L17	50,606	0	0			50,606	13,178	433			734	174	252	17,294	67,900
48	BFD023	Personnel Sp	San Nicolas, Apolline C.	M5	35,838	0	0			35,838	9,332	433			520	174	168	12,187	48,025
49	BFD025	Personnel Sp	Siguenza, Rose Marie L.	K11	38,272	0	0			38,272	9,966	433			555	174	168	12,856	51,128
50	BFD011	Proc & Invent	Evangelista, Joleen M.	N6	40,373	0	0			40,373	10,513	433			585	174		11,706	52,078

Function: Education and Culture
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**Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern**

Based on Pay Period Ending 01/16/2010

[BBMR SP-1]

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	Increment							Medical	Life \$174			
51	BFD016	Buyer II	Aguilar, Marina C.	H6	25,958	0	0			25,958	6,760	433			376	174	1,662	216	9,621	35,579	
52	BFD017	Inventory Ma	Terlaje, Florentina M.	J6	29,827	0	0			29,827	7,767	433			432	174			8,807	38,634	
53	BFD018	Supply Expe	Cruz, Joseph F.	E6	21,653	0	0			21,653	5,638	433			314	174	1,248	168	7,975	29,628	
54	BFD020	Buyer I	Rideb, Priscilla K.	G6	24,336	0	0			24,336	6,337	433			353	174	1,560	168	9,025	33,361	
55	BFD001	Bookstore M	Rojas, Raymond S.	I12	34,362	0	0			34,362	8,948	433			498	174	1,662	216	11,931	46,292	
56	BFD014	Administrativ	Terlaje, Kenneth C.	J11	35,610	0	0			35,610	9,273				516	174	2,524	252	12,738	48,348	
57	BFD026	Coordinator,	Lonsdale, Micki L.	N20	65,728	0	0			65,728	17,116				953	174	1,560	168	19,971	85,699	
58	BFD027	Program Coo	Guerrero, Vivian C.	L11	41,163	0	0			41,163	10,719				597	174	1,248	168	12,906	54,069	
59	AAD078	Vice Preside	Somera, Rene Ray D.	S11	75,566	0	0			75,566	19,677	433			1,096	174	4,076	386	25,843	101,409	
60	AAD001	Administrativ	Santos, Tamara T.	F4	20,946	0	0			20,946	5,454	433			304	174	1,560	168	8,093	29,039	
61	AAD003	Coordinator,	Clymer, Patrick L.	N9	45,053	0	0			45,053	11,732	433			653	174	4,076	386	17,454	62,507	
62	AAD005	Records & R	Paulus, Vincent K.	G7	25,272	0	0			25,272	6,581	433			366	174			7,554	32,826	
63	AAD006	Administrativ	Bautista, Kimberly C.	F3	19,843	0	0			19,843	5,167	433			288	174	1,662	216	7,939	27,783	
64	AAD007	Program Coo	Camacho, Johanna L.	L7	35,797	0	0			35,797	9,321	433			519	174			10,448	46,244	
65	AAD007	Program Coo	Camacho, Johanna L.	L8	37,128	0	0			37,128	9,668	433			538	174			10,814	47,942	
66	AAD008	Records & R	Masnayon, Edgar C.	G9	27,144	0	0			27,144	7,068	433			394	174	1,560	168	9,797	36,941	
67	AAD184	Records & R	Concepcion, Marilyn L.	I12	34,362	0	0			34,362	8,948				498	174	1,248	168	11,036	45,398	
68	AAD016	Assistant Dir	Tudela, Virginia C.	Q9	58,510	0	0			58,510	15,236	433			848	174	4,076	386	21,154	79,664	
69	AAD039	Institutional	Quiambao, Richard P.	O9	49,026	0	0			49,026	12,766				711	174	3,576	359	17,586	66,612	
70	AAD187	Program Spe	Johns, Priscilla C.	N10	46,592	0	0			46,592	12,133				676	174	1,560	168	14,710	61,302	
71	AAD213	Administrativ	Aguon, Evangeline M.	J4	27,248	0	0			27,248	7,095	433			395	174	4,076	386	12,560	39,808	
72	AAD038	Assistant Dir	Rodgers, Victor	Q7	54,475	0	0			54,475	14,185	433			790	174	2,019	252	17,853	72,328	
73	AAD128	Administrativ	*Vacant - Cruz, R.	J17	43,784	0	0			43,784	11,401				635	174			12,210	55,994	
74	ASD004	Planner IV	Benavente, Joseph L.	N12	49,920	0	0			49,920	12,999				724	174			13,897	63,817	
75	AAD004	WP/II	*Vacant-Aguon, E.	G17		0	0														

Function: Education and Culture
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**Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern**

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

No.	A Position Number	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 26.04%	L Retire(DDI) \$16.66*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	AAD040	Dean	Ridgell, Reilly A.	R12	71,094	0	0			71,094	18,513			1,031	174	2,524	252	22,493	93,587
77	AAD042	Word Proces	Caballio, Antonia M.	H22	45,282	0	0			45,282	11,791			657	174	1,560	168	14,350	59,631
78	AAD191	Administrativ	Cruz, Ana Q.	F15	31,408	0	0			31,408	8,179			455	174	1,560	168	10,536	41,944
79	AAD204	Associate De	James, Geraldine S.	P8	51,584	0	0			51,584	13,432			748	174	1,560	168	16,082	67,666
80	AAD015	Assistant Inst	Cruz, Jesse Q.	I13	35,364	0	0			35,364	9,209			513	174	1,560	168	11,623	46,987
81	AAD032	Assistant Inst	Flores, Joseph L.	I22	38,674	0	0			38,674	10,071	433		561	174	4,076	386	15,701	54,374
82	AAD041	Assistant Inst	Pajarillo, Lyndon B.	I15	36,070	0	0			36,070	9,393			523	174	4,076	386	14,552	50,621
83	AAD141	Assistant Inst	Meno, Charles Roy M.	I32	42,722	0	0			42,722	11,125			619	174			11,918	54,641
84	AAD144	Assistant Inst	Tabunat, James M.	I18	37,162	0	0			37,162	9,677	433		539	174	2,077	216	13,116	50,277
85	AAD150	Instructor	Cejoco, Jose L.	J41	53,256	0	0			53,256	13,868			772	174			14,814	68,070
86	AAD151	Assistant Inst	Lawcock, Danilo J.	I46	49,106	0	0			49,106	12,787			712	174	1,260		14,933	64,040
87	AAD152	Assistant Inst	Dennis, Christopher T.	I25	43,645	0	0			43,645	11,365	433		633	174			12,605	56,250
88	AAD153	Instructor	Tudela, Erwin F.	J41	53,256	0	0			53,256	13,868			772	174			14,814	68,070
89	AAD154	Assistant Inst	Egana, Joel E.	I25	39,850	0	0			39,850	10,377	433		578	174	3,576	359	15,497	55,347
90	AAD155	Automotive R	Mendiola, Ricardo Lee H.	I19	43,722	0	0			43,722	11,385			634	174			12,193	55,915
91	AAD010	Instructor	Pestanas, Christina Ann D.	J9	38,741	0	0			38,741	10,088	433		562	174			11,257	49,998
92	AAD147	Professor	Camacho, Clare A.	M29	76,691	0	0			76,691	19,970			1,112	174	2,077	216	23,549	100,240
93	AAD185	Associate Pr	*Vacant-Postrozny, M.	L4c		0	0												
94	AAD198	Professor	Leon Guerrero, Sarah S.	M27	68,645	0	0			68,645	17,875			995	174			19,044	87,689
95	AAD207	Administrativ	Quitugua, Rosita G.	J12	36,858	0	0			36,858	9,598			534	174	1,662	216	12,184	49,041
96	AAD044	Instructor	*Vacant-Quan, J.	J4b		0	0												
97	AAD051	Associate Pr	Armstrong, John M.	L24	58,447	0	0			58,447	15,220			847	174	2,524	252	19,016	77,464
98	AAD176	Associate Pr	Cruz, Donna M.	L27	60,211	0	0			60,211	15,679	433		873	174	1,560	168	18,887	79,098
99	AAD186	Secretary	Sablan, Florencia P.	G17	35,734	0	0			35,734	9,305			518	174	1,560	168	11,725	47,460
100	AAD053	Associate Pr	Munoz, Jose U.	L24	64,014	0	0			64,014	16,669	433		928	174	2,077	216	20,497	84,511

Function: Education and Culture
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Government of Guam
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Based on Pay Period Ending 01/16/2010

[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 Increment	I AMT	J (E+F+G+I) Subtotal	K Retirement 26.04%	L Retiree(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q	Total Benefits (K thru Q)	(J+R) TOTAL
								Date								Medical	Dental			
101	AAD025	Assistant Pro	Tam, Wilson W.	K22	50,249	0	0			50,249	13,085			729	174	3,576	359		17,923	68,171
102	AAD054	Assistant Pro	San Nicolas, Brian J.	K21	49,762	0	0			49,762	12,958			722	174				13,853	63,615
103	AAD081	Professor	Baza-Cruz, Lisa A.	M27	68,645	0	0			68,645	17,875			995	174	1,560	168		20,772	89,417
104	AAD084	Assistant Pro	Huseby, Polli R.	K39	59,522	0	0			59,522	15,500			863	174	1,560	168		18,285	77,787
105	AAD087	Assistant Pro	Agion, Rebecca T.	K32	55,507	0	0			55,507	14,454			805	174	2,077	216		17,726	73,233
106	AAD109	Assistant Pro	Galvez-Reid, Carol L.	K16	47,342	0	0			47,342	12,328	433		686	174				13,622	60,964
107	AAD088	Assistant Pro	Salas, Judy A.	K35	62,652	0	0			62,652	16,315			908	174				17,397	80,049
108	AAD146	Associate Pr	Tenorio, Juanita M.	L25	59,035	0	0			59,035	15,373	433		856	174	3,576	359		20,771	79,806
109	AAD194	Assistant Pro	De Oro, Vera S.	K21	49,762	0	0			49,762	12,958	433		722	174	3,576	359		18,222	67,984
110	AAD205	Program Coo	Oroste, Karlin T.	L2	28,184	0	0			28,184	7,339	433		409	174	1,248	168		9,771	37,955
111	AAD056	Assistant Inst	Uchima, Katsuyoshi	I29	41,462	0	0			41,462	10,797	433		601	174	4,076	386		16,467	57,930
112	AAD079	Test Examin	Cruz, Evangeline P.	I10	32,074	0	0			32,074	8,352			465	174	1,560	168		10,719	42,793
113	AAD156	Instructor	Canovas Rivera, Jo Ann D.	J27	46,334	0	0			46,334	12,065			672	174				12,911	59,246
114	AAD157	Instructor	Gillam, Samantha S.	J20	43,210	0	0			43,210	11,252	350		627	174				12,402	55,612
115	AAD188	Administrativ	Babautia, Yvonne M.	F6	22,922	0	0			22,922	5,969	433		332	174	2,077	216		9,201	32,123
116	AAD024	Instructor	Artero, Jennifer B.	J20	43,210	0	0			43,210	11,252			627	174				12,052	55,262
117	AAD045	Instructor	Foster, Louise R.	J20	56,181	0	0			56,181	14,629	433		815	174	1,560	168		17,779	73,960
118	AAD058	Administrativ	Borja, Catherine R.	J1	22,942	0	0			22,942	5,974			333	174	1,662	216		8,358	31,301
119	AAD083	Instructor	Loveridge, Rosemary J.	J23	44,520	0	0			44,520	11,593	433		646	174				12,846	57,366
120	AAD158	Instructor	Dumchus, Karen L.	J30	47,729	0	0			47,729	12,429	433		692	174	1,560	168		15,456	63,185
121	AAD159	Instructor	Mahnas, Barbara C.	J34	49,678	0	0			49,678	12,936	433		720	174				14,263	63,941
122	AAD029	Instructor	Korenko, William E.	J55	61,219	0	0			61,219	15,941			888	174	1,560	168		18,731	79,950
123	AAD055	Assistant Pro	Bias, Doreen J.	K28	53,340	0	0			53,340	13,890			773	174	4,076	386		19,300	72,640
124	AAD057	Assistant Pro	Schrage, Marivic C.	K28	53,340	0	0			53,340	13,890	433		773	174				15,270	68,610
125	AAD059	Assistant Inst	Kerner, Paul N.	I18	37,162	0	0			37,162	9,677	433		539	174	1,560	168		12,551	49,712

Function: Education and Culture
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Government of Guam
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Fiscal Year 2011 Budget
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[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

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
									Special*	Increment							Medical	Dental			
126	AAD060	Assistant Inst	Cepeda, Marcus A.	I15	36,070	0	0			36,070	9,393	433			523	140	1,248	168	11,905	47,975	
127	AAD061	Professor	Tung, Frank C.	M28	69,334	0	0			69,334	18,054				1,005	174	2,524	252	22,009	91,343	
128	AAD062	Assistant Pro	Aguilar, Norman L.	K24	51,274	0	0			51,274	13,352	433			743	174	1,560	168	16,430	67,704	
129	AAD063	Associate Pr	Chong, Eric K.	L29	61,421	0	0			61,421	15,994	433			891	174	3,576	359	21,427	82,848	
130	AAD064	Associate Pr	Gamble, Helen L.	L29	61,421	0	0			61,421	15,994				891	174	2,077	216	19,351	80,772	
131	AAD065	Instructor	Evangelista, Frank F.	J30	47,729	0	0			47,729	12,429	433			692	174	1,662	215	15,605	63,334	
132	AAD066	Instructor	Yurko, Phyllis A.	J23	44,520	0	0			44,520	11,593	433			646	174			12,846	57,366	
133	AAD067	Assistant Pro	Mead, Barry L.	K46	82,950	0	0			82,950	21,600				1,203	174	1,560	168	24,705	107,655	
134	AAD068	Assistant Pro	Cruz, Carol R.	K23	50,753	0	0			50,753	13,216				736	174	2,524	252	16,901	67,654	
135	AAD069	Instructor	Wong, Evon	J9	38,741	0	0			38,741	10,088	433			562	174	1,560	168	12,985	51,726	
136	AAD162	Instructor	Hagg, Jacklyn L.	J20	43,210	0	0			43,210	11,252	433			627	174			12,485	55,695	
137	AAD196	Instructor	Mangiona, Dorothy-Lou	J20	43,210	0	0			43,210	11,252	433			627	174	3,576	359	16,421	59,630	
138	AAD047	Administrativ	Guerrero, Teresita C.	J8	32,115	0	0			32,115	8,363	433			466	174	1,560	168	11,164	43,279	
139	AAD070	Administrativ	Blas, Joanne M.	F3	19,843	0	0			19,843	5,167	433			288	174	1,560	168	7,790	27,633	
140	AAD122	Assistant Dir	Santos, George A.	Q17	77,002	0	0			77,002	20,051				1,117	174	1,560	168	23,070	100,071	
141	AAD126	Program Spe	Barnhart, Terry L.	N22	70,408	0	0			70,408	18,334				1,021	174	1,248	168	20,945	91,353	
142	AAD013	Program Coo	Duenas, Elizabeth J.	M11	44,533	0	0			44,533	11,596				646	174	4,076	386	16,878	61,411	
143	AAD017	Instructor	Balajadia, Robert M.	J51	64,437	0	0			64,437	16,779				934	174	1,560	168	19,616	84,052	
144	AAD035	Assistant Inst	Santos, Ronald T.	I15	36,070	0	0			36,070	9,393	433			523				10,349	46,418	
145	AAD098	Assistant Inst	Dietrichs, Kevin J.	I25	39,850	0	0			39,850	10,377	433			578	174	1,560	168	13,290	53,139	
146	AAD130	Associate Pr	San Nicolas, Anthony C.	L29	61,421	0	0			61,421	15,994				891	174			17,059	78,479	
147	AAD132	Associate Pr	Leon Guerrero, Catherine	L23	57,859	0	0			57,859	15,067				839	174			16,079	73,939	
148	AAD134	Instructor	Quintanilla, John J.	J34	49,678	0	0			49,678	12,936				720	174	3,261	386	17,478	67,155	
149	AAD135	Assistant Inst	Olson, Todd A.	I15	36,070	0	0			36,070	9,393	433			523	174	3,576	359	14,458	50,528	
150	AAD138	Assistant Inst	Santos, David T.	I25	39,850	0	0			39,850	10,377				578	174			11,129	50,978	

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

Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E		F OT	G Special*	H	I Increment	J (E+F+G+I) Subtotal	K Retirement 26.04%	L Redire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q	Total Benefits (K thru Q)	(J + R) TOTAL
					Current Salary	Gradel Step											Medical	Dental			
																			Date		
151	AAD012	Assistant Pro	Tam, Yvonne	K22	50,249	0	0				50,249	13,085	433			729	174	1,560	168	16,148	66,397
152	AAD023	Assistant Inst	Chargualaf, Katherine M.	I15	36,070	0	0				36,070	9,393	433			523	174			10,523	46,592
153	AAD030	Assistant Pro	Roberson, Robin P.	K25	51,778	0	0				51,778	13,483	433			751	174	1,560	168	16,569	68,346
154	AAD031	Instructor	Perez, Nenita R.	J30	47,729	0	0				47,729	12,429	536			692	215			13,872	61,601
155	AAD142	Assistant Inst	Zilian, John E.	I29	41,462	0	0				41,462	10,797	433			601	174			12,005	53,468
156	AAD160	Assistant Inst	Yanger, Gil T.	I29	41,462	0	0				41,462	10,797	433			601	174	1,560	168	13,733	55,195
157	AAD002	Administrativ	Mesa, Genevieve P.	J1	22,942	0	0				22,942	5,974	433			333	174			6,914	29,856
158	AAD033	Assistant Pro	Manzana, Amada A.	K23	50,753	0	0				50,753	13,216				736	174	2,888	290	17,304	68,057
159	AAD034	Assistant Pro	Skipper, Richard K.	K35	62,652	0	0				62,652	16,315				908	174	2,019		19,416	82,068
160	AAD043	Adjunct Asso	Postrozny, Marsha M.	P15	65,645	0	0				65,645	17,094	433			952	174	1,560	168	20,381	86,026
161	AAD091	Associate De	*Vacant-Yanger, E.	P8	51,584	0	0				51,584	13,432				748	174	2,077	216	16,647	68,231
162	AAD110	Dean	Santos, Michelle M.	R9	64,147	0	0				64,147	16,704				930	174	4,076	386	22,270	86,418
163	AAD119	Word Proces	Aloigue, Ana Mari C.	H22	21,216	0	0				21,216	5,525	433			308	174			6,439	27,655
164	AAD121	Administrativ	Manibusan, Doris E.	J10	34,424	0	0				34,424	8,964				499	174			9,637	44,061
165	AAD101	Instructor	Torres II, Carl E.	J8	38,354	0	0				38,354	9,987	433			556	174	1,560	168	12,879	51,233
166	AAD171	Assistant Pro	Bias, Frank M.	K39	65,191	0	0				65,191	16,976				945	174			18,095	83,286
167	AAD173	Instructor	Chan, Michael L.	J9	38,741	0	0				38,741	10,088	433			562	174	3,261	386	14,904	53,645
168	AAD174	Associate Pr	Lam, Steve S.	L24	58,447	0	0				58,447	15,220	433			847	174	3,576	359	20,610	79,057
169	AAD175	Instructor	Datuin, Theresa Ann H.	J8	38,354	0	0				38,354	9,987	433			556	174	2,019	252	13,421	51,776
170	AAD179	Assistant Pro	Kerr, Jo Nita Q.	K20	49,258	0	0				49,258	12,827				714	174			13,715	62,972
171	AAD180	Instructor	Jocson, John Michael U.	J9	38,741	0	0				38,741	10,088	433			562	174	2,861	359	14,477	53,218
172	AAD182	Assistant Inst	Bukikosa, Ines E.	I18	37,162	0	0				37,162	9,677	433			539	174	1,248	168	12,239	49,400
173	AAD183	Associate Pr	Abshire, Ronnie J.	L29	61,421	0	0				61,421	15,994				891	174	1,662	216	18,936	80,357
174	AAD111	Student Sup	Melendez Jr, William	N22	70,408	0	0				70,408	18,334				1,021	174			19,529	89,937
175	AAD114	Clerk Typist I	Santos, Irene J.	F15	31,408	0	0				31,408	8,179				455	174			8,808	40,216

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

Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

No.	A Position Number	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 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
								Date								Medical				
176	AAD116	School Aide I	Anderson, Jolina B.	E1	16,661	0	0			16,661	4,338	433		242	174				5,187	21,848
177	AAD117	School Aide I	Cruz, Harold R.	E4	19,781	0	0			19,781	5,151	433		287	174	1,560	168		7,773	27,554
178	AAD193	School Aide I	Hussey, Lorraine R.	F15	31,408	0	0			31,408	8,179			455	174				8,808	40,216
179	AAD093	Administrativ	Cabrillo, Antonita F.	F14	30,347	0	0			30,347	7,902			440	174				8,516	38,864
180	AAD149	Program Spe	Payne, John F.	N8	43,493	0	0			43,493	11,326	433		631	174	1,560	168		14,291	57,784
181	AAD094	Assistant Pro	delos Santos, Maria Cecilia	K32	72,176	0	0			72,176	18,795			1,047	174	3,261	386		23,662	95,838
182	AAD108	Instructor	Bataclan, Emma R.	J23	44,520	0	0			44,520	11,593			646	174	1,248			13,660	58,180
183	AAD080	Program Spe	Leon Guerrero, Barbara B.	N9	45,053	0	0			45,053	11,732	433		653	174	2,861	359		16,212	61,265
184	AAD106	Program Coo	Lizama, Donnie L.	L2	28,184	0	0			28,184	7,339			409	174	1,560	168		9,650	37,834
185	AAD009	Associate Pr	Balbin, Sandy R.	L24	64,014	0	0			64,014	16,669			928	174	1,932	208		19,911	83,924
186	AAD011	Instructor	*Vacant - J.Cruz-Jones	J4b		0	0													
187	AAD018	Assistant Pro	Pangelinan, Pilar C.	K23	50,753	0	0			50,753	13,216	433		736	174				14,559	65,312
188	AAD027	Instructor	Tupaz, Frederick Q.	J9	38,741	0	0			38,741	10,088	433		562	174				11,257	49,998
189	AAD019	Instructor	Parvin, Paul D.	J17	41,950	0	0			41,950	10,924	433		608	174	1,560	168		13,867	55,817
190	AAD073	Administrativ	Anderson, Catherine B.	J4	27,248	0	0			27,248	7,095	433		395	174	1,560			9,826	37,074
191	AAD102	Assistant Pro	Sablan, Sally C.	K23	55,586	0	0			55,586	14,475	433		806	174	3,576	359		19,823	75,410
192	AAD103	Assistant Pro	Terlaje, Patricia M.	K22	55,034	0	0			55,034	14,331	433		798	174				15,736	70,770
193	AAD104	Assistant Pro	Lizama, Troy E.	K21	54,501	0	0			54,501	14,192	433		790	174				15,589	70,090
194	AAD105	Professor	Sablan, Karen M.	M27	81,720	0	0			81,720	21,280			1,185	174	1,560	168		24,367	106,087
195	AAD107	Associate Pr	Roberto, Anthony J.	L26	65,302	0	0			65,302	17,005			947	174	4,076	386		22,588	87,889
196	AAD049	Assistant Pro	Leon Guerrero, Ailine E.	K22	50,249	0	0			50,249	13,085			729	174	1,662	216		15,865	66,114
197	AAD163	Instructor	Analista, Hernalin R.	J17	41,950	0	0			41,950	10,924	433		608	174				12,139	54,089
198	AAD170	Assistant Pro	Hartz, Ronald G.	K20	49,258	0	0			49,258	12,827	433		714	174	1,560	168		15,876	65,134
199	AAD178	Instructor	Nanpei, Rose Marie D.	J17	41,950	0	0			41,950	10,924	433		608	174				12,139	54,089
200	AAD131	Instructor	Clymer, Imelda D.	J34	54,409	0	0			54,409	14,168			789	174				15,131	69,540

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

Government of Guam
Current
Fiscal Year 2011 Budget
Agency Staffing Pattern

[BBMR SP-1]

Based on Pay Period Ending 01/16/2010

No.	A Position Number	B Position Title	C Name of Incumbent	D Grade/ Step	E Current Salary	F OT	G Special*	H Increment Date	I Increment AMT	J (E+F+G+I) Subtotal	K Retirement 26.04%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
201	AAD071	Program Spe	Hemlani, Bharti M.	N7	41,933	0	0			41,933	10,919	433		608	174	1,248		13,382	55,315
202	AAD195	Instructor	*Vacant-Stein, J.	J4b	40,711	0	0			40,711	10,601	433		590	174	3,576	359	15,734	56,445
203	AAD014	Associate Pr	Teng, Zhaopei	L26	59,623	0	0			59,623	15,526	433		865	174	1,248	168	18,413	78,037
204	AAD020	Instructor	Setzer II, Michael D.	J51	58,834	0	0			58,834	15,320			853	174	1,560	168	18,075	76,909
205	AAD021	Assistant Pro	Flores, Yvonne C.	K21	49,762	0	0			49,762	12,958			722	174	1,560	168	15,581	65,343
206	AAD052	Instructor	Fejerang, Elaine C.	J27	46,334	0	0			46,334	12,065	433		672	174	1,248	168	14,760	61,095
207	AAD022	Instructor	Lee, Hee Suk	J17	41,950	0	0			41,950	10,924	433		608	174	1,560		13,699	55,649
208	AAD026	Assistant Inst	Tyquingco, Ricky S.	I15	36,070	0	0			36,070	9,393	433		523	174			10,523	46,592
209	AAD161	Instructor	Kuper, Terry F.	J34	64,584	0	0			64,584	16,818	433		936	174	2,077	216	20,654	85,238
210	AAD166	Assistant Pro	Valenzuela, Renato F.	K56	70,493	0	0			70,493	18,356			1,022	174	1,248	168	20,968	91,461
211	AAD168	Assistant Pro	Limtiaco, John B.	K39	65,191	0	0			65,191	16,976			945	174	4,076	386	22,557	87,749
212	AAD169	Instructor	Valenzuela, Jovita A.	J65	67,620	0	0			67,620	17,608			980	174	1,248	168	20,179	87,799
213	AAD172	Instructor	Vergara Sr, Amado M.	J23	44,520	0	0			44,520	11,593	433		646	174			12,846	57,366
214	AAD095	Assistant Pro	Matson, Christine B.	K22	59,820	0	0			59,820	15,577	433		867	174	3,576	359	20,987	80,807
215	AAD096	Associate Pr	Neff, Bernard R.	L25	70,280	0	0			70,280	18,301	433		1,019	174	1,560	168	21,655	91,935
216	AAD097	Library Tech	Sgambelluri, Juanita I.	I13	35,568	0	0			35,568	9,262			516	174	4,076	386	14,414	49,982
217	AAD099	Library Tech	Chelipot, Steve S.	G9	27,144	0	0			27,144	7,068	433		394	174	1,248	168	9,485	36,629
218	AAD100	Library Tech	Anselmo, Evelyn P.	F5	22,048	0	0			22,048	5,741	433		320	174	1,248	168	8,084	30,132
219	AAD200	Library Tech	Joker, Darwin K.	F4	20,946	0	0			20,946	5,454	433		304	174	3,576	359	10,300	31,246
Grand Total:					9,563,496	0	0	---		9,563,496	2,480,334	52,866		138,671	36,360	329,631	33,964	3,081,827	12,645,323

* 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 2011 Budget
Agency Staffing Pattern**

[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 Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*25PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
																Medical				
1	ASD012	Program Spec	Ige, Joanne A.	K-8d	55,514	0	0	2/28/2011	1,121	56,635	15,552			821	174	1,560		168	18,275	74,911
2	PRE004	Administrative	Baulista, Lourdes V.	I-16	39,438	0	0	11/7/2010	1,266	40,704	11,177			590	174	1,248		168	13,357	54,061
3	PRE005	President	Okada, Mary A.	R-7a	129,565	0	0	6/16/2011	1,309	130,874	35,938			1,898	174	3,756		1,236	43,002	173,876
4	PRE006	Private Secret	Muna, Esther A.	I-11	33,206	0	0			33,206	9,118	433		481	174	4,076		386	14,669	47,875
5	AAD036	Program Spec	Gima, Wesley T.	K-7c	52,820	0	0			52,820	14,504	433		766	174	1,560		168	17,605	70,425
6	PRE002	Assistant Dire	Flores, Jayne T.	O-2a	71,671	0	0	1/27/2011	1,629	73,300	20,128	433		1,063	174				21,798	95,098
7	PRE003	Administrative	*VACANT - F.Danieli	J-1	22,942	0	0			22,942	6,300	433		333	174	3,576		359	11,175	34,117
8	ASD001	Administrative	Arceo, Josephine T.	J-15	40,873	0	0	8/12/2011	239	41,112	11,289	433		596	174	2,524		252	15,268	56,380
9	ASD015	Vice President	*Vacant-Camacho, J.	S-15	86,725	0	0			86,725	23,815	433		1,258	174	3,576		359	29,614	116,339
10	ASD014	Program Coord	*Vacant-Terlaja, J.	K-1	24,656	0	0			24,656	6,771	433		358	174	3,576		359	11,670	36,326
11	ASD021	Assistant Dire	Perez, Doris C.	O-3d	76,841	0	0	12/11/2010	1,941	78,782	21,633			1,142	174	3,261		386	26,597	105,379
12	ASD002	Systems Prog	Baulista, Kenneth C.	N-13	51,662	0	0	12/6/2010	1,507	53,169	14,600			771	174	1,560		168	17,273	70,442
13	ASD005	Computer Op	David, Margarita Q.	I-17	40,819	0	0			40,819	11,209			592	174	2,019			13,994	54,813
14	ASD006	Computer Tec	Fabro, Jefferson V.	I-7	28,875	0	0	4/6/2011	535	29,410	8,076	433		426	174	2,524			11,633	41,043
15	ASD007	Teleprocessin	Ridgell, Joel E.	J-4	27,244	0	0	6/9/2011	478	27,722	7,612	433		402	174	1,248		168	10,037	37,759
16	ASD008	Computer Sys	Duque, Richard O.	L-6	34,476	0	0	10/10/2010	1,326	35,802	9,831	433		519	174	2,077		216	13,250	49,052
17	ASD010	Data Processi	Camacho, Francisco C.	N-5c	72,267	0	0			72,267	19,845			1,048	174	3,576		359	25,002	97,269
18	ASD011	Teleprocessin	Camacho, Christopher J.	J-8	32,119	0	0	3/17/2011	669	32,788	9,004	433		475	174	2,861		359	13,306	46,094
19	ASD025	Computer Tec	De Leon, Benedict C.	I-6	27,805	0	0	10/31/2010	1,070	28,875	7,929	433		419	174	2,019			10,974	39,849
20	ASD027	Computer Sys	Dacanay, Gerard L.	M-15	51,092	0	0	6/4/2011	596	51,688	14,194			749	174	1,560		168	16,845	68,533
21	ASD039	Systems Prog	Montague, Marlana O.	N-9	45,043	0	0	3/17/2011	906	45,949	12,618	433		666	174				13,891	59,840
22	ASD022	Refrigeration	Quichocho, Joseph R.	H-9	28,963	0	0			28,963	7,953	433		420	174	1,560			10,540	39,503
23	ASD026	Maintenance	Muna, Richard C.	H-9	28,963	0	0			28,963	7,953	433		420	174	1,248		168	10,396	39,359
24	ASD030	Tool Mechanic	*VACANT - P.SanNicolas	F-15	17,635	0	0			17,635	4,843	433		256	174	3,576		359	9,640	27,275
25	ASD031	Electrician II	Santos, Rudy M.	I-7	28,875	0	0	9/8/2011	89	28,964	7,954	433		420	174	3,576			12,557	41,521

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

**Government of Guam
Proposed
Fiscal Year 2011 Budget
Agency Staffing Pattern**

[BBMR SP-1]

No.	A Position Number	B Position Title	C		D Grade/ Step	E		F OT	G Special*	H	I		J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q	Total Benefits (K thru Q)	(J + R) TOTAL
			Name of Incumbent	Date		Increment	AMT				Medical	Dental											
26	ASD033	Coordinator, F	Quitugua, Jose C.	K-7a	51,779	0	0					51,779	14,219	433		751	174				15,576	67,355	
27	ASD034	Maintenance	Rojas, Joseph Vincent T.	H-7	26,965	0	0	7/2/2011	250			27,215	7,473	433		395	174	3,576		359	12,410	39,625	
28	ASD036	Maintenance	Duenas, Frankie L.	J-9	33,266	0	0	8/9/2011	191			33,457	9,187	433		485	174				10,280	43,737	
29	ASD037	Maintenance	Rosario, Joaquin U.	H-10	29,962	0	0					29,962	8,228	433		434	174	1,560		168	10,997	40,959	
30	ASD038	Maintenance	*VACANT - J.Palomo	H-10	19,974	0	0					19,974	5,485	433		290	174	3,576		359	10,317	30,291	
31	ASD048	Maintenance	Toves, Calvin F.	I-3	24,062	0	0	8/8/2011	223			24,285	6,669	433		352	174	1,560		168	9,356	33,641	
32	ASD003	Environ Healt	Manglona, Gregorio T.	K-7a	51,779	0	0					51,779	14,219	433		751	174				15,576	67,355	
33	ASD017	Administrative	Salas, Frank C.	J-12	36,865	0	0					36,865	10,123			535	174				10,832	47,697	
34	ASD019	Messenger Cl	*VACANT - F.Meno	D-1	15,840	0	0					15,840	4,350	433		230	174	3,576		359	9,122	24,962	
35	ASD020	Administrative	Palacios, Patricia U.	F-4	20,942	0	0	5/15/2011	459			21,401	5,877			310	174	2,077		216	8,654	30,055	
36	BFD013	Administrative	Cruz, Vivian D.	J-11	35,618	0	0					35,618	9,781			516	174	1,560		168	12,199	47,817	
37	BFD022	Vice President	Santos, Carmen K.	P-5c	93,918	0	0	12/3/2010	2,372			96,290	26,441	433		1,396	174	1,560			30,004	126,294	
38	BFD002	Accounting Te	Aquino, Elizabeth J.	K-10	36,984	0	0	1/12/2011	971			37,955	10,422			550	174				11,147	49,102	
39	BFD003	Accountant I	Carbon, Travis-Lee R.	K-2	26,197	0	0	8/17/2011	254			26,451	7,263	433		384	174	1,560		168	9,982	36,433	
40	BFD004	Accountant I	Malig-on, Annabell T.	K-1	24,656	0	0	10/15/2010	1,541			26,197	7,194	433		380	174				8,181	34,378	
41	BFD005	Accountant II	Guerrero, Carol A.	L-15	47,246	0	0					47,246	12,974	433		685	174	1,560		168	15,994	63,240	
42	BFD008	Cashier II	Anderson, Danielle B.	E-1	16,656	0	0	12/17/2010	868			17,524	4,812	433		254	174	1,248		168	7,089	24,613	
43	BFD009	Accounting Te	Mesa, Marlene R.	I-8	29,944	0	0	12/11/2010	892			30,836	8,468	433		447	174	1,248		168	10,938	41,774	
44	BFD010	Accountant II	Santos Torres, Linda	L-14	45,648	0	0					45,648	12,535	433		662	174	1,560		168	15,532	61,180	
45	BFD012	General Acco	San Nicolas, Cheryl B.	O-10	50,717	0	0	8/18/2011	296			51,013	14,008			740	174	2,077		216	17,214	68,227	
46	BFD020	Buyer I	Rideb, Priscilla K.	G-6	24,340	0	0	10/1/2010	936			25,276	6,941	433		367	174	1,560		168	9,642	34,918	
47	BFD006	Human Resou	Muna, Joann W.	N-5c	72,276	0	0					72,276	19,847			1,048	174	1,560		168	22,797	95,073	
48	BFD007	Personnel Sp	Rojas, Josephine T.	L-17	50,611	0	0					50,611	13,898	433		734	174	2,524		252	18,014	68,625	
49	BFD023	Personnel Sp	San Nicolas, Apolline C.	M-5	35,848	0	0	12/31/2010	1,195			37,043	10,172	433		537	174	1,560		168	13,044	50,087	
50	BFD025	Personnel Sp	Siguenza, Rose Marie L.	K-11	38,278	0	0	1/12/2011	1,005			39,283	10,787	433		570	174	1,560		168	13,692	52,975	

Function: Education and Culture
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Agency Staffing Pattern**

[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 Increment Date	I AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DDI) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
51	BFD011	Proc & Invent	Evangelista, Joleen M.	M-4c	60,919	0	0	7/19/2011	462	61,381	16,855	433			890	174		18,352	79,733
52	BFD016	Buyer II	Aguilar, Marina C.	H-6	25,967	0	0	12/3/2010	832	26,799	7,359	433			389	174	1,662	10,232	37,031
53	BFD017	Inventory Man	Tetajle, Florentina M.	J-7	30,972	0	0	3/8/2011	669	31,641	8,689	433			459	174		9,755	41,396
54	BFD018	Supply Expedi	Cruz, Joseph F.	E-7	22,486	0	0	4/12/2011	415	22,901	6,289	433			332	174	1,248	8,644	31,545
55	BFD001	Bookstore Ma	Rojas, Raymond S.	I-13	35,571	0	0			35,571	9,768	433			516	174	1,662	12,768	48,339
56	BFD014	Administrative	Tetajle, Kenneth C.	J-12	36,865	0	0			36,865	10,123				535	174	2,524	13,607	50,472
57	BFD026	Coordinator, F	Lonsdale, Micki L.	N-21	65,856	0	0			65,856	18,084				955	174	1,560	20,941	86,797
58	BFD027	Program Coord	Guerrero, Vivian C.	L-11	41,172	0	0			41,172	11,306				597	174	1,248	13,493	54,665
59	AAD077	Administrative	*Vacant-Camacho, J	L-7	35,802	0	0			35,802	9,831	404			519	174		10,928	46,730
60	AAD078	Vice President	Somera, Rene Ray D.	P-7c	101,700	0	0			101,700	27,927	433			1,475	174	4,076	34,471	136,171
61	AAD001	Administrative	Santos, Tamara T.	F-4	20,942	0	0	12/11/2010	918	21,860	6,003	433			317	174	1,560	8,855	30,515
62	AAD003	Coordinator, A	Clymer, Patrick L.	L-6b	57,292	0	0	9/26/2011	145	57,437	15,772	433			833	174	4,076	21,674	79,111
63	AAD005	Records & Re	Paulus, Vincent K.	G-7	25,276	0	0	4/2/2011	468	25,744	7,069	433			373	174		8,050	33,794
64	AAD007	Program Coord	Camacho, Johanna L.	L-8	37,128	0	0	9/6/2011	111	37,239	10,226	433			540	174		11,373	48,612
65	AAD008	Records & Re	Masnyon, Edgar C.	G-9	27,149	0	0	3/18/2011	546	27,695	7,605	433			402	174	1,560	10,342	38,037
66	AAD184	Records & Re	Concepcion, Marilyn L.	I-13	35,571	0	0			35,571	9,768				516	174	1,248	11,873	47,444
67	AAD016	Assistant Dire	Tudela, Virginia C.	O-4b	78,386	0	0	5/26/2011	990	79,376	21,797	433			1,151	174	4,076	28,017	107,393
68	AAD039	Institutional R	Quiambao, Richard P.	L-3d	51,866	0	0	6/11/2011	524	52,390	14,386				760	174	3,576	19,255	71,645
69	AAD187	Program Spec	Johns, Priscilla C.	K-7d	53,348	0	0	1/19/2011	1,213	54,561	14,982				791	174	1,560	17,675	72,236
70	AAD213	Administrative	Aguon, Evangeline M.	J-4	27,244	0	0	12/3/2010	1,195	28,439	7,809	433			412	174	4,076	13,291	41,730
71	ASD004	Planner IV	Benavente, Joseph L.	N-12	49,915	0	0			49,915	13,707				724	174		14,804	64,519
72	AAD038	Assistant Dire	Rodgers, Victor	O-1c	70,259	0	0	3/14/2011	1,242	71,501	19,634	433			1,037	174	2,019	23,549	95,050
73	AAD128	Administrative	*Vacant - Cruz, R.	J-17	43,784	0	0			43,784	12,023				635	174		12,832	56,616
74	AAD004	WPII	*Vacant-Aguon, E.	G-17	18,723	0	0			18,723	5,141	433			271	174	3,576	9,955	28,678
75	AAD040	Dean	Ridgell, Rellly A.	R-12	92,988	0	0	7/22/2011	678	93,666	25,721				1,358	174	2,524	30,029	123,695

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[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 Increment AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DD) \$16.66*26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P		Q Dental	Total Benefits (K thru Q)	(J + R) TOTAL
									Date								Medical				
76	AAD191	Administrative	Cruz, Ana Q.	F-15	31,418	0	0	2/16/2011	733	32,151	8,829				466	174	1,560	168	11,197	43,348	
77	AAD204	Associate Dea	James, Geraldine S.	N-6c	75,201	0	0	11/26/2010	2,023	77,224	21,206				1,120	174	1,560	168	24,227	101,451	
78	AAD015	Assistant Instr	Cruz, Jesse Q.	I-4d	36,429	0	0	8/13/2011	184	36,613	10,054				531	174	1,560	168	12,487	49,100	
79	AAD032	Instructor*	Flores, Joseph L.	J-6a	43,648	0	0	8/13/2011	221	43,869	12,046	433			636	174	4,076	386	17,752	61,621	
80	AAD041	Assistant Instr	Pajaniilo, Lyndon B.	I-5b	37,162	0	0	8/13/2011	188	37,350	10,256				542	174	4,076	386	15,434	52,784	
81	AAD141	Assistant Instr	Meno, Charles Roy M.	I-9b	43,575	0	0	8/13/2011	220	43,795	12,026				635	174			12,835	56,630	
82	AAD144	Instructor*	Tabunar, James M.	J-6a	43,648	0	0	8/13/2011	221	43,869	12,046	433			636	174	2,077	216	15,582	59,451	
83	AAD150	Instructor	Cejoco, Jose L.	J-11c	54,329	0	0	8/13/2011	274	54,603	14,994				792	174			15,960	70,563	
84	AAD151	Assistant Instr	Lawcock, Danilo J.	I-131a	50,589	0	0	8/13/2011	256	50,845	13,962				737	174	1,260		16,133	66,978	
85	AAD152*	Instructor* (D	Dennis, Christopher T.	J-7d	51,255	0	0	8/13/2011	259	51,514	14,146	433			747	174			15,500	67,014	
86	AAD153	Instructor	Tudela, Erwin F.	J-11c	54,329	0	0	8/13/2011	274	54,603	14,994				792	174			15,960	70,563	
87	AAD154	Instructor*	Egana, Joel E.	J-7d	46,797	0	0	8/13/2011	232	47,029	12,914	433			682	174	3,576	359	18,139	65,168	
88	AAD155	Automotive R	Mendiola, Ricardo Lee H.	I-19	43,726	0	0	3/12/2011	893	44,619	12,252				647	174			13,073	57,692	
89	AAD010	Instructor	Pestanas, Christina Ann	J-3d	39,909	0	0	8/13/2011	202	40,111	11,014	433			582	174	2,077	216	12,203	52,314	
90	AAD147	Professor (DC	Camacho, Clare A.	M-8d	79,016	0	0	8/13/2011	399	79,415	21,807				1,152	174	3,576	359	25,425	104,840	
91	AAD185	Associate Prof	*Vacant-Postrozny, M.	L-4c	53,437	0	0	8/13/2011	270	53,707	14,748	433			779	174	3,576	359	20,069	73,776	
92	AAD198	Professor	Leon Guerrero, Sarah S.	M-8b	70,725	0	0	8/13/2011	357	71,082	19,519				1,031	174			20,724	91,806	
93	AAD207	Administrative	Quitigua, Rosita G.	J-12	36,865	0	0			36,865	10,123				535	174	1,662	216	12,709	49,574	
94	AAD044	Instructor	*Vacant-Quan, J.	J-4b	40,711	0	0	8/13/2011	204	40,915	11,235	433			593	174	3,576	359	16,371	57,286	
95	AAD176	Associate Prof	Cruz, Donna M.	L-8b	62,039	0	0	8/13/2011	313	62,352	17,122	433			904	174	1,560	168	20,361	82,713	
96	AAD186	Secretary	Sablan, Florencia P.	G-17	35,732	0	0	4/1/2011	626	36,358	9,984				527	174	1,560	168	12,413	48,771	
97	AAD051	Associate Prof	Armstrong, John M.	L-7c	60,215	0	0	8/13/2011	304	60,519	16,619				878	174	2,524	252	20,445	80,964	
98	AAD053	Associate Prof	Munoz, Jose U.	L-7c	65,949	0	0	8/13/2011	333	66,282	18,201	433			961	174	2,077	216	22,062	88,344	
99	AAD054	Associate Prof	San Nicolas, Brian J.	L-6d	58,444	0	0	8/13/2011	295	58,739	16,130				852	174			17,155	75,894	
100	AAD109	Assistant Prof	Galvez-Reid, Carol L.	K-5c	48,778	0	0	8/13/2011	246	49,024	13,462	433			711	174			14,780	63,804	

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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	
			Name of Incumbent	Grade/ Step					Special*	Increment								Medical	Dental				
										OT													Date
101	AAD025	Assistant Prof	Tam, Wilson W.	K-7a	51,779	0	0	0	8/13/2011	262	52,041	14,290				755	174	3,576	359	19,154	71,195		
102	AAD081	Professor	Baza-Cruz, Lisa A.	M-8b	70,725	0	0	0	8/13/2011	357	71,082	19,519				1,031	174	1,560	168	22,452	93,534		
103	AAD084	Assistant Prof	Huseby, Polli R.	K-11b	61,322	0	0	0	8/13/2011	310	61,632	16,924				894	174	1,560	168	19,720	81,352		
104	AAD087	Assistant Prof	Aguon, Rebecca T.	K-9c	57,196	0	0	0	8/13/2011	289	57,485	15,785				834	174	2,077	216	19,086	76,571		
105	AAD088	Assistant Prof	Sales, Judy A.	K-10b	64,542	0	0	0	8/13/2011	326	64,868	17,813				941	174			18,927	83,795		
106	AAD146	Associate Prof	Tenorio, Juanita M.	L-7d	60,817	0	0	0	8/13/2011	307	61,124	16,785	433			886	174	3,576	359	22,213	83,337		
107	AAD205	Program Coord	Orioste, Karlin T.	L-3	29,835	0	0	0	1/21/2010	1,244	31,079	8,534	433			451	174	1,248	168	11,008	42,087		
108	AAD194	Assistant Prof	De Oro, Vera S.	K-6d	51,266	0	0	0	8/13/2011	259	51,525	14,149	433			747	174	3,576	359	19,438	70,963		
109	AAD079	Test Examiner	Cruz, Evangeline P.	L-10	32,083	0	0	0	6/10/2011	374	32,457	8,913				471	174	1,560	168	11,285	43,742		
110	AAD188	Administrative	Babautia, Yvonne M.	F-7	23,808	0	0	0	8/9/2011	147	23,955	6,578	433			347	174	2,077	216	9,825	33,780		
111	AAD056	Assistant Instr	Uchima, Katsuyoshi	L-8c	42,293	0	0	0	8/13/2011	214	42,507	11,672	433			616	174	4,076	386	17,358	59,865		
112	AAD156	Instructor	Canovas Rivera, Jo Ann	J-8b	47,737	0	0	0	8/13/2011	241	47,978	13,175				696	174			14,044	62,022		
113	AAD157	Instructor	Gillam, Samantha S.	J-5d	43,216	0	0	0			43,216	11,867	350			627	174			13,017	56,233		
114	AAD158	Instructor	Dumchus, Karen L.	J-9a	49,184	0	0	0	8/13/2011	248	49,432	13,574	433			717	174	1,560	168	16,626	66,058		
115	AAD159	Instructor	Matias, Barbara C.	J-10a	51,181	0	0	0	8/13/2011	258	51,439	14,125	433			746	174			15,478	66,917		
116	AAD024**	Instructor	Artero, Jennifer B.	J-5d	43,216	0	0	0			43,216	11,867				627	174			12,668	55,884		
117	AAD045**	Instructor (DC	Foster, Louise R.	J-5d	56,181	0	0	0			56,181	15,427	433			815	174	1,560	168	18,577	74,758		
118	AAD058**	Administrative	Borja, Catherine R.	J-1	22,942	0	0	0	10/1/2010	1,434	24,376	6,694				353	174	1,662	216	9,099	33,475		
119	AAD083**	Instructor	Loveridge, Rosemary J.	J-7b	45,874	0	0	0	8/13/2011	232	46,106	12,661	433			669	174			13,936	60,042		
120	AAD162**	Instructor	Hagg, Jacklyn L.	J-5d	43,216	0	0	0			43,216	11,867	433			627	174			13,101	56,317		
121	AAD196**	Instructor	Mangiona, Dorothy-Lou	J-6c	44,971	0	0	0	8/13/2011	225	45,196	12,411	433			655	174	3,576	359	17,609	62,805		
122	AAD029	Instructor	Korenko, William E.	J-15b	63,075	0	0	0	8/13/2011	318	63,393	17,408				919	174	1,560	168	20,229	83,622		
123	AAD055	Associate Prof	Blas, Doreen J.	L-8c	62,660	0	0	0	8/13/2011	316	62,976	17,293				913	174	4,076	386	22,843	85,819		
124	AAD057	Assistant Prof	Schrage, Marivic C.	K-8c	54,965	0	0	0	8/13/2011	272	55,237	15,168	433			801	174			16,576	71,813		
125	AAD059	Instructor*	Kerner, Paul N.	J-6a	43,648	0	0	0	8/13/2011	221	43,869	12,046	433			636	174	1,560	168	15,018	58,887		

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126	AAD060	Assistant Instr	Cepeda, Marcus A.	I-4c	36,069	0	0			36,069	9,905	433		523	140	1,248	168	12,417	48,486
127	AAD061	Professor	Tung, Frank C.	M-8c	71,432	0	0	8/13/2011	361	71,793	19,714			1,041	174	2,524	252	23,705	95,498
128	AAD062	Assistant Prof	Aguilar, Norman L.	K-7c	52,820	0	0	8/13/2011	267	53,087	14,578	433		770	174	1,560	168	17,683	70,770
129	AAD063	Professor*	Chong, Eric K.	M-8d	72,146	0	0	8/13/2011	364	72,510	19,911	433		1,051	174	3,576	359	25,505	98,015
130	AAD064	Associate Prof	Gamble, Helen L.	L-8d	63,286	0	0	8/13/2011	320	63,606	17,466			922	174	2,077	216	20,855	84,461
131	AAD065	Instructor	Evangelista, Frank F.	J-9a	49,184	0	0	8/13/2011	248	49,432	13,574	433		717	174	1,662	215	16,775	66,207
132	AAD066	Instructor	Yurko, Phyllis A.	J-7b	45,874	0	0	8/13/2011	232	46,106	12,661	433		669	174			13,936	60,041
133	AAD067	Assistant Prof	Mead, Barry L.	K-13a	85,467	0	0	8/13/2011	433	85,900	23,588			1,246	174	1,560	168	26,736	112,636
134	AAD068	Assistant Prof	Cruz, Carol R.	K-7b	52,297	0	0	8/13/2011	264	52,561	14,433			762	174	2,524	252	18,145	70,706
135	AAD069	Instructor	Wong, Evon	J-3d	39,909	0	0	8/13/2011	202	40,111	11,014	433		582	174	1,560	168	13,931	54,042
136	AAD070	Administrative	Blas, Joanne M.	F-4	20,942	0	0	5/14/2010	459	21,401	5,877	433		310	174	1,560	168	8,522	29,923
137	AAD098	Assistant Instr	Dietrichs, Kevin J.	I-7b	41,050	0	0	8/13/2011	207	41,257	11,329	433		598	174	1,560	168	14,262	55,519
138	AAD013*	Program Coord	Duenas, Elizabeth J.	M-12	46,082	0	0			46,082	12,654			668	174	4,076	386	17,959	64,041
139	AAD047*	Administrative	Guerrero, Teresita C.	J-8	32,119	0	0	12/3/2010	956	33,075	9,082	433		480	174	1,560	168	11,897	44,972
140	AAD122*	Assistant Dire	Santos, George A.	O-4a	77,610	0	0	4/9/2011	1,176	78,786	21,635			1,142	174	1,560	168	24,679	103,465
141	AAD126*	Program Spec	Banhart, Terry L.	N-23	70,488	0	0			70,488	19,356			1,022	174	1,248	168	21,968	92,456
142	AAD017*	Instructor (DC	Balajadia, Robert M.	J-14b	66,386	0	0	8/13/2011	335	66,721	18,322			967	174	1,560	168	21,191	87,912
143	AAD035	Assistant Instr	Santos, Ronald T.	I-4c	36,069	0	0			36,069	9,905	433		523	174			11,035	47,104
144	AAD130	Associate Prof	San Nicolas, Anthony C.	L-8d	63,286	0	0	8/13/2011	320	63,606	17,466			922	174			18,562	82,168
145	AAD132	Associate Prof	Leon Guerrero, Catherine	L-7b	59,618	0	0	8/13/2011	301	59,919	16,454			869	174			17,497	77,416
146	AAD134	Instructor	Quintanilla, John J.	J-10a	51,181	0	0	8/13/2011	258	51,439	14,125			746	174	3,261	386	18,692	70,131
147	AAD135	Assistant Instr	Olson, Todd A.	I-5b	37,162	0	0	8/13/2011	188	37,350	10,256	433		542	174	3,576	359	15,340	52,690
148	AAD138	Assistant Instr	Santos, David T.	I-7d	41,050	0	0	8/13/2011	207	41,257	11,329			598	174			12,101	53,358
149	AAD142	Instructor*	Zilian, John E.	J-8c	48,214	0	0	8/13/2011	244	48,457	13,307	433		703	174			14,616	63,074
150	AAD160	Assistant Instr	Yanger, Gil T.	I-8c	42,293	0	0	8/13/2011	214	42,507	11,672	433		616	174	1,560	168	14,624	57,131

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

**Government of Guam
Proposed
Fiscal Year 2011 Budget
Agency Staffing Pattern**

[BBMR SP-1]

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		
					Current Salary	OT			Special*	Increment								Life \$174	Medical				Dental	
										Date														AMT
151	AAD012	Assistant Prof	Tam, Yvonne	K-7a	51,779	0	0	0	8/13/2011	262	52,041	14,290	433		755	174	1,560		168	17,380	69,421			
152	AAD023	Assistant Instr	Chargualaf, Katherine M.	I-5b	37,162	0	0	0	8/13/2011	188	37,350	10,256	433		542	174				11,405	48,755			
153	AAD030	Assistant Prof	Roberson, Robin P.	K-7d	53,348	0	0	0	8/13/2011	270	53,618	14,724	433		777	174	1,560		168	17,836	71,454			
154	AAD031	Instructor	Perez, Nenita R.	J-9a	49,184	0	0	0	8/13/2011	248	49,432	13,574	536		717	174				15,001	64,433			
155	AAD033	Associate Prof	Manzana, Amada A.	L-7b	59,618	0	0	0	8/13/2011	301	59,919	16,454			869	174	2,888		290	20,675	80,594			
156	AAD034	Assistant Prof	Skipper, Richard K.	K-10b	64,542	0	0	0	8/13/2011	326	64,868	17,813	433		941	174	2,019			20,946	85,814			
157	AAD002	Administrative	Mesa, Genevieve P.	J-1	22,942	0	0	0	10/1/2010	1,434	24,376	6,694	433		353	174				7,654	32,030			
158	AAD006	Administrative	Bautista, Kimberly C.	F-4	20,942	0	0	0	5/16/2011	459	21,401	5,877	433		310	174	1,662		216	8,672	30,073			
159	AAD042	Word Processi	Cabatic, Antonia M.	H-22	45,274	0	0	0			45,274	12,432			656	174	1,560		168	14,991	60,265			
160	AAD043	Adjunct Assoc	Postrozny, Marsha M.	P-15	68,760	0	0	0	7/18/2011	521	69,281	19,024	433		1,005	174	1,560		168	22,364	91,645			
161	AAD091	Associate Dea	*Vacant-Yanger, E.	N-6c	75,201	0	0	0			75,201	20,650			1,090	174	2,077		216	24,207	99,408			
162	AAD110	Dean	Santos, Michelle M.	P-5b	92,988	0	0	0			92,988	25,535			1,348	174	4,076		386	31,519	124,507			
163	AAD119	Word Processi	Atoigue, Ana Mari C.	H-3	22,471	0	0	0	4/28/2010	625	23,096	6,342	433		335	174				7,284	30,380			
164	AAD121	Administrative	Manibusan, Doris E.	J-10a	34,414	0	0	0			34,414	9,450			499	174				10,123	44,537			
165	AAD101	Instructor	Torres II, Carl E.	J-3c	38,735	0	0	0	8/13/2011	200	38,935	10,692	433		565	174	1,560		168	13,591	52,526			
166	AAD171	Assistant Prof	Blas, Frank M.	K-11b	67,162	0	0	0	8/13/2011	339	67,501	18,536			979	174				19,688	87,189			
167	AAD173	Instructor	Chan, Michael L.	J-3d	39,909	0	0	0	8/13/2011	202	40,111	11,014	433		582	174	3,261		386	15,850	55,961			
168	AAD174	Associate Prof	Lam, Steve S.	L-7c	60,215	0	0	0	8/13/2011	304	60,519	16,619	433		878	174	3,576		359	22,039	82,558			
169	AAD175	Assistant Prof	Datuin, Theresa Ann H.	K-3c	45,046	0	0	0	8/13/2011	228	45,274	12,432	433		656	174	2,019		252	15,966	61,240			
170	AAD179	Assistant Prof	Kerr, Jo Nita Q.	K-6c	50,759	0	0	0	8/13/2011	256	51,015	14,009			740	174				14,922	65,937			
171	AAD180	Instructor	Jocson, John Michael U.	J-3d	39,909	0	0	0	8/13/2011	202	40,111	11,014	433		582	174	2,861		359	15,423	55,534			
172	AAD182	Assistant Instr	Bukikosa, Ines E.	I-6a	38,288	0	0	0	8/13/2011	193	38,481	10,567	433		558	174	1,248		168	13,148	51,629			
173	AAD183	Associate Prof	Abshire, Ronnie J.	L-8d	63,286	0	0	0	8/13/2011	320	63,606	17,466			922	174	1,662		216	20,440	84,046			
174	AAD111	Student Supp	Melendez Jr, William	L-11c	70,606	0	0	0			70,606	19,388			1,024	174				20,586	91,192			
175	AAD114	Clerk Typist III	Santos, Irene J.	F-15	31,418	0	0	0	6/30/2011	458	31,876	8,753			462	174				9,389	41,265			

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

**Government of Guam
Proposed
Fiscal Year 2011 Budget
Agency Staffing Pattern**

[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 Increment Date	I Increment Amt	J (E+F+G+I) Subtotal	K Retirement 21.46%	L Retire(DOP) \$16.66-26PP	M SocSec 6.2%	N Medicare 1.45%	O Life \$174	P Medical	Q Dental	Total Benefits (K thru Q)	(J+R) TOTAL
176	AAD116	School Aide II	Anderson, Jolina B.	E-1	16,656	0	0	1/4/2011	781	17,437	4,788	433		253	174			5,648	23,085
177	AAD117	School Aide II	Cruz, Harold R.	E-5	20,820	0	0	2/4/2011	555	21,375	5,870	433		310	174	1,560	168	8,515	29,890
178	AAD193	School Aide III	Hussey, Loraine R.	F-15	31,418	0	0			31,418	8,627			456	174			9,257	40,675
179	AAD093	Administrative	Cabrito, Antonita F.	F-15	31,418	0	0			31,418	8,627			456	174			9,257	40,675
180	AAD149	Program Spec	Payne, John F.	K-6b	50,256	0	0	3/17/2011	909	51,165	14,050	433		742	174	1,560	168	17,127	68,292
181	AAD094	Assistant Prof	delos Santos, Maria Cecil	K-9c	74,360	0	0	8/13/2011	374	74,734	20,522			1,084	174	3,261	386	25,427	100,161
182	AAD108	Instructor	Bataclan, Emma R.	J-7b	45,874	0	0	8/13/2011	232	46,106	12,661			669	174	1,248		14,751	60,857
183	AAD080	Program Spec	Leon Guerrero, Barbara	K-7c	52,280	0	0	8/15/2011	357	52,637	14,454	433		763	174	2,861	359	19,044	71,681
184	AAD106	Program Coord	Lizama, Donnie L.	L-2	28,178	0	0	10/6/2010	1,657	29,835	8,193			433	174	1,560	168	10,527	40,362
185	AAD009	Associate Prof	Balbin, Sandy R.	L-7c	65,949	0	0	8/13/2011	333	66,282	18,201			961	174	1,932	208	21,476	87,758
186	AAD011	Instructor	*Vacant - J.Cruz-Jones	J-4b	40,711	0	0	8/13/2011	204	40,915	11,235	433		593	174	3,576	359	16,371	57,286
187	AAD018	Assistant Prof	Pangelinan, Pilar C.	k-7b	52,297	0	0	8/13/2011	264	52,561	14,433	433		762	174			15,802	68,363
188	AAD027	Instructor	Tupaz, Frederick Q.	J-3d	39,909	0	0	8/13/2011	202	40,111	11,014	433		582	174			12,203	52,314
189	AAD019	Instructor	Pavin, Paul D.	J-5d	43,216	0	0	8/13/2011	218	43,434	11,927	433		630	174	1,560	168	14,892	58,326
190	AAD073	Administrative	Anderson, Catherine B.	J-4	27,244	0	0	10/2/2010	1,434	28,678	7,875	433		416	174	1,560	168	10,626	39,304
191	AAD102	Associate Prof	Sablan, Sally C.	L-7b	65,296	0	0	8/13/2011	330	65,626	18,021	433		952	174	3,576	359	23,515	89,141
192	AAD103	Assistant Prof	Terlaje, Patricia M.	K-7a	56,710	0	0	8/13/2011	286	56,996	15,651	433		826	174			17,085	74,081
193	AAD104	Assistant Prof	Lizama, Troy E.	K-6d	56,149	0	0	8/13/2011	284	56,433	15,497	433		818	174			16,922	73,355
194	AAD105	Professor (DC	Sablan, Karen M.	M-ib	84,197	0	0	8/13/2011	425	84,622	23,237			1,227	174	1,560	168	26,366	110,988
195	AAD107	Associate Prof	Roberto, Anthony J.	L-8a	67,275	0	0	8/13/2011	336	67,611	18,566			980	174	4,076	386	24,183	91,794
196	AAD049***	Assistant Prof	Leon Guerrero, Ailine E.	K-7a	51,779	0	0	8/13/2011	262	52,041	14,290			755	174	1,662	216	17,096	69,137
197	AAD163***	Assistant Prof	Analista, Hernalin R.	5-5d	49,266	0	0	8/13/2011	249	49,515	13,597	433		718	174			14,922	64,437
198	AAD170***	Assistant Prof	Hartz, Ronald G.	K-6c	50,759	0	0	8/13/2011	256	51,015	14,009	433		740	174	1,560	168	17,083	68,098
199	AAD178***	Assistant Prof	Nanpei, Rose Marie D.	K-5d	49,266	0	0	8/13/2011	249	49,515	13,597	433		718	174			14,922	64,437
200	AAD131	Instructor	Clymer, Imelda D.	J-10a	51,181	0	0	8/13/2011	258	51,439	14,125			746	174			15,045	66,484

Function: Education and Culture
Agency: GUAM COMMUNITY COLLEGE
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**Government of Guam
Proposed
Fiscal Year 2011 Budget
Agency Staffing Pattern**

[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 AMT	J (E+F+G+I) Subtotal	K Retirement 27.46%	L Retire(DOI) \$16.66*28PP	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													
201	AAD071	Program Spec	Hemlani, Bharti M.	K-6b	50,256	0	0	11/3/2010	1,396	51,652	14,184	433		749	174	1,248				16,788	68,440
202	AAD195	Instructor	*Vacant-Stein, J.	J-4b	40,711	0	0	8/13/2011	204	40,915	11,235	433		593	174	3,576	359			16,371	57,286
203	AAD014	Associate Prof	Teng, Zhaopel	L-8a	61,425	0	0	8/13/2011	310	61,735	16,952	433		895	174	1,248	168			19,871	81,606
204	AAD020	Instructor	Seizer II, Michael D.	J-14b	60,613	0	0	8/13/2011	306	60,919	16,728			883	174	1,560	168			19,514	80,433
205	AAD021	Assistant Prof	Flores, Yvonne C.	K-6d	51,266	0	0	8/13/2011	259	51,525	14,149			747	174	1,560	168			16,798	68,323
206	AAD052	Instructor	Fejerang, Elaine C.	J-8b	47,737	0	0	8/13/2011	241	47,978	13,175	433		696	174	1,248	168			15,893	63,871
207	AAD022	Instructor	Lee, Hee Suk	J-5d	43,216	0	0	8/13/2011	218	43,434	11,927	433		630	174	1,560				14,724	58,158
208	AAD026	Assistant Instr	Tyquingco, Ricky S.	1-5b	37,162	0	0	8/13/2011	188	37,350	10,256	433		542	174					11,405	48,755
209	AAD161	Instructor (12	Kuper, Terry F.	J-10a	66,539	0	0	8/13/2011	336	66,875	18,364	433		970	174	2,077	216			22,233	89,108
210	AAD166	Assistant Prof	Valenzuela, Renato F.	K-15c	72,624	0	0	8/13/2011	360	72,984	20,041			1,058	174	1,248	168			22,690	95,674
211	AAD168*	Assistant Prof	Limtiaco, John B.	K-11b	67,162	0	0	8/13/2011	339	67,501	18,536			979	174	4,076	386			24,151	91,652
212	AAD169	Instructor	Valenzuela, Jovita A.	J-17d	69,674	0	0	8/13/2011	351	70,025	19,229			1,015	174	1,248	168			21,834	91,859
213	AAD172	Instructor	Vergara Sr, Amado M.	J-7b	45,874	0	0	8/13/2011	232	46,106	12,661	433		689	174					13,936	60,042
214	AAD095	Assistant Prof	Matson, Christine B.	K-7a	61,641	0	0	8/13/2011	311	61,952	17,012	433		898	174	3,576	359			22,453	84,405
215	AAD096	Associate Prof	Neff, Bernard R.	L-7d	72,401	0	0	8/13/2011	366	72,767	19,982	433		1,055	174	1,560	168			23,372	96,139
216	AAD097	Library Techni	Sgambelluri, Juanita I.	I-14	36,816	0	0			36,816	10,110			534	174	4,076	386			15,280	52,096
217	AAD099	Library Techni	Cheipot, Steve S.	G-9	27,149	0	0	3/30/2011	468	27,617	7,584	433		400	174	1,248	168			10,007	37,624
218	AAD100	Library Techni	Anselmo, Evelyn P.	F-6	22,926	0	0	7/25/2011	221	23,147	6,356	433		336	174	1,248	168			8,715	31,862
219	AAD200	Library Techni	Joker, Darwin K.	F-4	20,942	0	0	12/11/2010	918	21,860	6,003	433		317	174	3,576	359			10,862	32,722
Grand Total:					---	10,423,889	0	0	—	86,292	10,510,181	2,886,096	56,736		152,397	38,059	361,815	37,195		3,532,298	14,042,478

* Night Differential/Hazardous/Worker's

* MDF *

* LPN **

* Vocational Guidance ***

Federal Program Inventory
FY 2009 (Current) / FY 2010 (Estimated) Funding

FUNCTION:
DEPARTMENT/AGENCY:
PROGRAM:

Federal Grantor Agency / Federal Project Title	A	B	C	D	E	F	G	H	I
	C.F.D.A. No. / Enabling Authority	Grant Number	Match Ratio Federal / Local:	FY 2010 Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Earthmark Grant 2009 - 2010	17.261	EA186130960		383,187.00					
Supplemental Educational Opportunity Grant 2009-2010	84.007	P007A096132		59,393.00					
Federal Work Study 2009 - 2010	84.033	P033A096132		79,182.00					
Pell Grant 2009 - 2010	84.063	P063P093740		1,359,844.00					
Adult Basic Education Grant 2009 - 2010	84.002A	V002A090054	12%	371,159.00					
Title III, Strengthening Institution 2009 - 2010	84.031A	P031A090269		400,000.00					
Student Support Services 2009 - 2010	84.042A	P042A051371-09		278,295.00					
Vocational Education Act Grant 2009 - 2010	84.048A	V048A090053	12%	660,000.00					
College Access Challenge Grant 2009 - 2010	84.378A	P378A090053		330,000.00					
AANAPISI 2009 - 2010	84.382B	P382B080006		1,065,679.00					
ANA 2009 - 2010	84.382B	P382B080006-09		148,106.00					
Supplemental Educational Opportunity Grant 2010 - 2011	84.007	P007A106132			49,671.00	-		49,671.00	07/01/10 - 06/30/11
Federal Work Study 2010 - 2011	84.033	P033A106132			79,182.00	-		79,182.00	07/01/10 - 06/30/11
Pell Grant 2010 - 2011	84.063	P063P103640			1,789,415.00	-		1,789,415.00	07/01/10 - 06/30/11
Adult Basic Education Grant 2010 - 2011	84.002A	V002A100054	12%		394,267.00	50582.80*		394,267.00	07/01/10 - 09/30/11
Title III, Strengthening Institution 2010 - 2011	84.031A	P031A070269-09			400,000.00	-		400,000.00	10/01/10 - 09/30/11
Student Support Services 2010 2011	84.042A	P042A0501371-09			313,555.00	-		313,555.00	09/01/10 - 08/31/11
Vocational Education Act Grant 2010 - 2011	84.048A	V048A100053	12%		655,304.00	126682*		655,304.00	07/01/10 - 09/30/11
SLEAP 2009 - 2010	84.069B	N06B090010			10,500.00	-		10,500.00	07/01/09 - 06/30/11

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2011 BUDGET DOCUMENT CHECKLIST

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

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
Is the department/agency request within the Governor's established ceiling?	<u>X</u>			
Is the summary digest consistent with detail pages?	<u>X</u>			
Are the required budget forms attached?				
a. Agency Narrative Form [BBMR AN-N1]	<u>X</u>			
b. Decision Package [BBMR DP-1]	<u>X</u>			
c. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	<u>X</u>			
d. FY 2010 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	<u>X</u>			
e. FY 2009 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	<u>X</u>			
f. Federal Program Inventory Form [BBMR FP-1]				
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	<u>X</u>			
I. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	<u>X</u>			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	<u>X</u>			
II. Decision Package [BBMR DP-1]				
1. Is activity description correct?	<u>X</u>			
2. Is major objective correct?	<u>X</u>			
3. Are short term goals correct?				
4. Is workload output reflected correctly?	<u>X</u>			
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)?	<u>X</u>			
2. Are amounts reflected in each column accurate?	<u>X</u>			
3. Are computations correct?	<u>X</u>			
<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)?	<u>X</u>			
2. Are amounts reflected in each column accurate?	<u>X</u>			
3. Are computations correct?	<u>X</u>			
<u>Utilities</u>				
Are amounts reflected in each column correct?	<u>X</u>			
<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]?	<u>X</u>			
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	<u>X</u>			
B.) BBMR TA-1				
1. Is the purpose/justification for travel defined?	<u>X</u>			
2. Is/Are the travel date(s) and number of travelers reflected?	<u>X</u>			
3. Is/Are the position title(s) of the traveler(s) reflected?	<u>X</u>			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	<u>X</u>			
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in detail?	<u>X</u>			
2. Is the "Quantity" under schedules B - F reflected for respective items?	<u>X</u>			

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2011 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 detail?	<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: *[Signature]*
2/10/2010
Approved By: *[Signature]*
Mary A. Y. Okada, Ed.D., President
2-15-10
Date

BBMR ACTION:

Recommendation

☐ Approval
☐ Disapproval

Approval
Disapproval

Analyst

Date

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2011 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

GENERAL FUND - 01

ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	1010 OFFICE OF THE PRESIDENT	261,419
	1030 COMMUNICATIONS & PROMOTIONS	149,062
	2000 OFFICE OF THE VICE PRESIDENT (ASK)	127,837
	2010 PLANNING & DEVELOPMENT	103,438
	2020 MANAGEMENT INFORMATION SYSTEM	418,489
	2050 FACILITIES	291,197
	2060 ENVIRONMENTAL SAFETY	51,779
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	74,106
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	131,908
	3010 BUSINESS OFFICE	282,870
	3030 HUMAN RESOURCES	199,213
	3040 MATERIALS MANAGEMENT	167,998
	3045 BOOK STORE	35,571
	3060 STUDENT FINANCIAL AID	143,893
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	137,502
	5020 ADMISSIONS & REGISTRATION	205,546
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	264,680
	5050 CONTINUING EDUCATION	115,285
	6000 DEAN'S OFFICE-TPS	267,038
	6110 AUTOMOTIVE TECHNOLOGY	457,195
	6220 EARLY CHILDHOOD EDUCATION	281,180
	6410 CRIMINAL JUSTICE	139,625
	6420 SOCIAL SCIENCE	185,540
	6510 ENGLISH	49,024
	6520 DEVELOPMENTAL EDUCATION	368,232
	6610 ADULT BASIC EDUCATION	31,079
	6620 ADULT HIGH SCHOOL	51,525
	6630 GED	56,412
	6710 ALLIED HEALTH/Medical Assistant	234,572
	6730 PRACTICAL NURSING	258,291
	6810 TOURISM & HOSPITALITY	859,308
	6950 CONSTRUCTION TRADES	380,605
	6970 MARKETING	317,228
	7000 DEAN'S OFFICE - TSS	294,980
	7110 MATH	234,806
	7120 SCIENCE	130,061
	7130 COSMETOLOGY	102,087
	7210 STUDENT SUPPORT SERVICES	172,712
	7211 NIGHT ADMINISTRATION	82,583
	7220 HEALTH SERVICES CENTER	145,216
	7420 CENTER FOR STUDENT INVOLVEMENT	82,472
	7510 BUSINESS	199,869
	7550 VISUAL COMMUNICATIONS	43,434
	7610 ASSESSMENT & COUNSELING	359,966
	7615 VOCATIONAL GUIDANCE PROGRAM	202,086
	7620 ENROLLMENT SERVICES	51,439
	7630 ACCOMODATIVE SERVICES	92,567
	7710 COMPUTER SCIENCE	222,157
	7810 ELECTRONICS	336,774
	7950 LEARNING RESOURCES CENTER	244,159
TOTAL REGULAR SALARIES/INCREMENTS		\$10,096,014

GUAM COMMUNITY COLLEGE

FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
120 Benefits-Full Time	1010 OFFICE OF THE PRESIDENT	89,304
	1030 COMMUNICATIONS & PROMOTIONS	50,578
	2000 OFFICE OF THE VICE PRESIDENT (ASK)	44,882
	2010 PLANNING & DEVELOPMENT	38,267
	2020 MANAGEMENT INFORMATION SYSTEM	146,205
	2050 FACILITIES	112,069
	2060 ENVIRONMENTAL SAFETY	15,576
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	28,607
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	42,203
	3010 BUSINESS OFFICE	96,077
	3030 HUMAN RESOURCES	67,547
	3040 MATERIALS MANAGEMENT	56,625
	3045 BOOK STORE	12,768
	3060 STUDENT FINANCIAL AID	48,040
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	45,398
	5020 ADMISSIONS & REGISTRATION	71,966
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	92,843
	5050 CONTINUING EDUCATION	36,380
	6000 DEAN'S OFFICE-TPS	90,398
	6110 AUTOMOTIVE TECHNOLOGY	153,354
	6220 EARLY CHILDHOOD EDUCATION	91,130
	6410 CRIMINAL JUSTICE	49,145
	6420 SOCIAL SCIENCE	59,663
	6510 ENGLISH	14,780
	6520 DEVELOPMENTAL EDUCATION	121,552
	6610 ADULT BASIC EDUCATION	11,008
	6620 ADULT HIGH SCHOOL	19,438
	6630 GED	21,110
	6710 ALLIED HEALTH/Medical Assistant	76,524
	6730 PRACTICAL NURSING	84,989
	6810 TOURISM & HOSPITALITY	287,137
	6950 CONSTRUCTION TRADES	122,468
	6970 MARKETING	103,243
	7000 DEAN'S OFFICE - TSS	95,498
	7110 MATH	82,215
	7120 SCIENCE	43,937
	7130 COSMETOLOGY	33,588
	7210 STUDENT SUPPORT SERVICES	53,395
	7211 NIGHT ADMINISTRATION	26,384
	7220 HEALTH SERVICES CENTER	47,832
	7420 CENTER FOR STUDENT INVOLVEMENT	29,572
	7510 BUSINESS	65,852
	7550 VISUAL COMMUNICATIONS	14,892
	7610 ASSESSMENT & COUNSELING	118,696
	7615 VOCATIONAL GUIDANCE PROGRAM	64,024
	7620 ENROLLMENT SERVICES	15,045
	7630 ACCOMODATIVE SERVICES	33,159
	7710 COMPUTER SCIENCE	72,077
	7810 ELECTRONICS	106,822
	7950 LEARNING RESOURCES CENTER	90,689
TOTAL BENEFITS-FULL TIME		\$3,394,952

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2011 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2

ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
220 Travel: Local Mileage	6110 AUTOMOTIVE TECHNOLOGY	548
	6210 EDUCATION	260
	6220 EARLY CHILDHOOD EDUCATION	500
	6710 ALLIED HEALTH/Medical Assistant	200
	6810 TOURISM & HOSPITALITY	2,000
	6950 CONSTRUCTION TRADES	2,000
	6970 MARKETING	150
	TOTAL TRAVEL: LOCAL MILEAGE	\$5,658
230 Contractual Services	1000 BOARD OF TRUSTEES	12,015
	1010 OFFICE OF THE PRESIDENT	33,725
	1030 COMMUNICATIONS & PROMOTIONS	42,000
	2010 PLANNING & DEVELOPMENT	1,300
	2020 MANAGEMENT INFORMATION SYSTEM	33,640
	2050 FACILITIES	411,662
	2060 ENVIRONMENTAL SAFETY	5,445
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	299,842
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	4,125
	3010 BUSINESS OFFICE	45,450
	3030 HUMAN RESOURCES	6,400
	3040 MATERIALS MANAGEMENT	265,000
	3060 STUDENT FINANCIAL AID	2,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	12,395
	5020 ADMISSIONS & REGISTRATION	51,903
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	17,574
	6000 DEAN'S OFFICE-TPS	1,300
	6110 AUTOMOTIVE TECHNOLOGY	7,000
	6410 CRIMINAL JUSTICE	4,950
	6520 DEVELOPMENTAL EDUCATION	1,000
	6610 ADULT BASIC EDUCATION	700
	6630 GED	9,995
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	175
	6710 ALLIED HEALTH/Medical Assistant	9,200
	6730 PRACTICAL NURSING	62,350
	6810 TOURISM & HOSPITALITY	18,000
	6820 CULINARY	6,500
	6970 MARKETING	1,600
	7000 DEAN'S OFFICE - TSS	2,495
	7210 STUDENT SUPPORT SERVICES	4,986
	7220 HEALTH SERVICES CENTER	12,100
	7420 CENTER FOR STUDENT INVOLVEMENT	3,200
	7430 Transition & Accomodative Services	2,125
	7550 VISUAL COMMUNICATIONS	2,500
	7610 ASSESSMENT & COUNSELING	6,205
	7615 VOCATIONAL GUIDANCE PROGRAM	14,526
	7620 ENROLLMENT SERVICES	100
	7630 ACCOMODATIVE SERVICES	12,600
	7950 LEARNING RESOURCES CENTER	4,700
	TOTAL CONTRACTUAL SERVICES	\$1,432,782
240 Supplies & Materials	1000 BOARD OF TRUSTEES	2,459
	1030 COMMUNICATIONS & PROMOTIONS	1,500
	2010 PLANNING & DEVELOPMENT	4,200

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2011 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
240 Supplies & Materials	2020 MANAGEMENT INFORMATION SYSTEM	3,316
	2050 FACILITIES	107,388
	2060 ENVIRONMENTAL SAFETY	4,200
	2080 ADMINISTRATIVE SUPPORT SERVICES & SE	38,004
	3000 OFFICE OF THE VICE PRESIDENT (BFD)	1,000
	3010 BUSINESS OFFICE	3,000
	3030 HUMAN RESOURCES	3,000
	3040 MATERIALS MANAGEMENT	700
	3045 BOOK STORE	500
	3060 STUDENT FINANCIAL AID	1,000
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	5,300
	5020 ADMISSIONS & REGISTRATION	9,000
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	2,500
	6000 DEAN'S OFFICE-TPS	4,750
	6120 DRIVER'S EDUCATION	710
	6210 EDUCATION	1,000
	6220 EARLY CHILDHOOD EDUCATION	2,000
	6230 SIGN LANGUAGE & INTERPRETER TRAINING	140
	6410 CRIMINAL JUSTICE	13,500
	6420 SOCIAL SCIENCE	2,000
	6510 ENGLISH	2,000
	6520 DEVELOPMENTAL EDUCATION	3,000
	6610 ADULT BASIC EDUCATION	500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6710 ALLIED HEALTH/Medical Assistant	16,200
	6730 PRACTICAL NURSING	11,000
	6810 TOURISM & HOSPITALITY	17,000
	6820 CULINARY	2,000
	6830 CHAMORRO & FOREIGN LANGUAGES	750
	6970 MARKETING	4,650
	7000 DEAN'S OFFICE - TSS	4,750
	7110 MATH	2,500
	7120 SCIENCE	1,500
	7130 COSMETOLOGY	2,000
	7210 STUDENT SUPPORT SERVICES	14,500
	7420 CENTER FOR STUDENT INVOLVEMENT	3,500
	7430 Transition & Accomodative Services	575
	7510 BUSINESS	2,500
	7550 VISUAL COMMUNICATIONS	17,000
	7610 ASSESSMENT & COUNSELING	2,500
	7615 VOCATIONAL GUIDANCE PROGRAM	6,500
	7620 ENROLLMENT SERVICES	1,000
	7630 ACCOMODATIVE SERVICES	1,000
	7710 COMPUTER SCIENCE	600
	7950 LEARNING RESOURCES CENTER	7,500
	TOTAL SUPPLIES & MATERIALS	\$336,692
250 Equipment	1000 BOARD OF TRUSTEES	500
	1030 COMMUNICATIONS & PROMOTIONS	5,100
	2020 MANAGEMENT INFORMATION SYSTEM	6,000
	2050 FACILITIES	6,800
	2060 ENVIRONMENTAL SAFETY	2,450

GUAM COMMUNITY COLLEGE
FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
250 Equipment	3030 HUMAN RESOURCES	2,400
	3040 MATERIALS MANAGEMENT	2,400
	5000 OFFICE OF THE VICE PRESIDENT (AAD)	3,524
	6000 DEAN'S OFFICE-TPS	4,250
	6220 EARLY CHILDHOOD EDUCATION	1,211
	6410 CRIMINAL JUSTICE	100
	6420 SOCIAL SCIENCE	5,300
	6510 ENGLISH	6,400
	6520 DEVELOPMENTAL EDUCATION	19,400
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	1,000
	6710 ALLIED HEALTH/Medical Assistant	11,000
	6730 PRACTICAL NURSING	31,000
	6810 TOURISM & HOSPITALITY	42,800
	6820 CULINARY	14,000
	6830 CHAMORRO & FOREIGN LANGUAGES	3,000
	6970 MARKETING	24,624
	7000 DEAN'S OFFICE - TSS	6,750
	7110 MATH	2,400
	7120 SCIENCE	2,201
	7130 COSMETOLOGY	5,400
	7220 HEALTH SERVICES CENTER	2,000
	7420 CENTER FOR STUDENT INVOLVEMENT	1,550
	7430 Transition & Accomodative Services	184
	7550 VISUAL COMMUNICATIONS	20,500
	7610 ASSESSMENT & COUNSELING	1,120
	7615 VOCATIONAL GUIDANCE PROGRAM	7,400
	7620 ENROLLMENT SERVICES	447
	7630 ACCOMODATIVE SERVICES	3,149
	7710 COMPUTER SCIENCE	6,900
	7810 ELECTRONICS	4,125
	7950 LEARNING RESOURCES CENTER	26,661
	TOTAL EQUIPMENT	\$284,046
290 Miscellaneous Expense	6620 ADULT HIGH SCHOOL	31,572
	7420 CENTER FOR STUDENT INVOLVEMENT	5,000
	TOTAL MISCELLANEOUS EXPENSE	\$36,572
361 Power	2050 FACILITIES	1,235,796
	TOTAL POWER	\$1,235,796
362 Water/Sewer	2050 FACILITIES	42,804
	TOTAL WATER/SEWER	\$42,804
363 Telephone/Toll	2050 FACILITIES	212,256
	TOTAL TELEPHONE/TOLL	\$212,256
TOTAL GENERAL FUND		\$17,077,573

GUAM COMMUNITY COLLEGE
FY2011 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

MDF

Includes: Priority 1 & 2
 ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6110 AUTOMOTIVE	51,514
	6910 APPRENTICESHIP TRAINING PROGRAM	228,431
	6950 CONSTRUCTION	66,721
	7810 ELECTRONICS	67,501
	TOTAL REGULAR SALARIES/INCREMENTS	\$414,167
120 Benefits-Full Time	6110 AUTOMOTIVE	15,500
	6910 APPRENTICESHIP TRAINING PROGRAM	76,503
	6950 CONSTRUCTION	21,191
	7810 ELECTRONICS	24,151
	TOTAL BENEFITS-FULL TIME	\$137,345
220 Travel: Local Mileage	6110 AUTOMOTIVE	500
	TOTAL TRAVEL: LOCAL MILEAGE	\$500
230 Contractual Services	6910 APPRENTICESHIP TRAINING PROGRAM	110,750
	6950 CONSTRUCTION	3,600
	TOTAL CONTRACTUAL SERVICES	\$114,350
240 Supplies & Materials	6110 AUTOMOTIVE	29,968
	6910 APPRENTICESHIP TRAINING PROGRAM	124,250
	6950 CONSTRUCTION	105,716
	TOTAL SUPPLIES & MATERIALS	\$259,934
250 Equipment	6110 AUTOMOTIVE	48,964
	6910 APPRENTICESHIP TRAINING PROGRAM	92,000
	6950 CONSTRUCTION	20,400
	TOTAL EQUIPMENT	\$161,364
290 Miscellaneous Expense	6110 AUTOMOTIVE	2,384
	6910 APPRENTICESHIP TRAINING PROGRAM	1,600,000
	TOTAL MISCELLANEOUS EXPENSE	\$1,602,384
450 Capital Outlay	6950 CONSTRUCTION	101,000
	TOTAL CAPITAL OUTLAY	\$101,000
TOTAL GENERAL FUND		\$2,791,044

[GCC-DEPT3]

Guam Community College
FY 2011 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.

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.

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.

Guam Community College
FY 2011 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1506	01	ANNUAL MEMBERSHIP DUES	1	2,275	\$2,275	MEMBERSHIP RENEWAL – ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES
1505	01	ANNUAL MEMBERSHIP DUES	1	2,240	\$2,240	MEMBERSHIP RENEWAL – ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES
1504	01	CONTRACT-BOARD OF TRUSTEES	5	1,500	\$7,500	SUBSCRIPTIONS
			7		\$12,015	3 line item(s)
SUPPLIES & MATERIALS						
1509	01	OFFICE SUPPLIES: 4X DVD+RW BLANK	1	69	\$69	TO SUPPORT DICTATION EQUIPMENT
1508	01	OFFICE SUPPLIES: USB 2.0 2GB FLASH	10	39	\$390	TO CREATE STORAGE BACKUP OF ELECTRONIC FILES FOR EACH BOARD MEMBER
1507	01	OFFICE SUPPLIES: MANILA FOLDERS	4	500	\$2,000	FOR DAILY OPERATIONAL USE & TO SUPPORT THE DEVELOPMENT OF BOARD MEETING PACKETS
			15		\$2,459	3 line item(s)
EQUIPMENT						
1510	01	OFFICE EQUIPMENT: OLYMPUS 5000	1	500	\$500	TO SUPPORT THE MEETINGS OF THE BOARD
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			23		\$14,974	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 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 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. 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.

Guam Community College
***FY 2011* Budget Request by Department**
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1133	01	CONTRACT	1	33,725	\$33,725	MEMBERSHIP DUES & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY
			1		\$33,725	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$33,725	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE COMMUNICATION AND PROMOTION OF COLLEGE PROGRAMS AND EVENTS.
2. TO PROVIDE EFFECTIVE COMMUNICATION AND PROMOTION OF COLLEGE PROGRAMS AND EVENTS.
3. TO ENSURE THAT ALL INFORMATION EMANATING FROM THE COLLEGE IS PRESENTED IN A POSITIVE AND PROFESSIONAL MANNER.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS THAT REGISTER FOR CLASSES PER SEMESTER, AND NUMBER OF PERSONS THAT ATTEND GCC EVENTS.
2. NUMBER OF STUDENTS THAT REGISTER FOR GCC SECONDARY PROGRAMS WHILE IN HIGH SCHOOL, AND NUMBER OF HIGH SCHOOL GRADUATES THAT REGISTER FOR GCC CLASSES UPON GRADUATION. IF BUDGET ALLOWS, A SURVEY TO INDICATE STUDENT AND PARENTAL SATISFACTION WITH GCC SECONDAR
3. NUMBER OF TIMES AND NATURE OF MEDIA COVERAGE OF COLLEGE EVENTS

PROPOSED OUTCOMES:

1. HELP TO INCREASE POSTSECONDARY ENROLLMENT PER SEMESTER BY FIVE PERCENT
2. INCREASE IN ENROLLMENT IN GCC SECONDARY PROGRAMS BY FIVE PERCENT, AND POSITIVE PARENTAL FEEDBACK WITH REGARD TO GCC PROGRAMS IN SURVEY (BUDGET PERMITTING).
3. NATURE OF MEDIA COVERAGE OF GCC EVENTS (POSITIVE OR NEGATIVE) AND NUMBER OF TIMES GCC MEDIA RELEASES AND REQUESTS FOR NEWS COVERAGE APPEAR ON TV, RADIO, PRINT, OR ON NEWS MEDIA WEB SITES.

Guam Community College
FY 2011 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1483	01	CONTRACTUAL VIDEO SERVICES	1	4,000	\$4,000	VARIOUS RECRUITMENT VIDEOS FOR COLLEGE PROGRAMS
1480	01	GCC ANNUAL REPORT	1	800	\$800	PRINTING & DESIGN OF ANNUAL REPORT
1477	01	ADVERTISING & PROMOTIONAL	5	600	\$3,000	TO PROMOTE SPECIFIC PROGRAMS
1475	01	CONTRACTUAL PHOTOGRAPHY	12	400	\$4,800	PHOTOGRAPHER ON CALL FOR PHOTOS
1474	01	ADVERTISING: RADIO, TV, PRINT - FALL	1	10,200	\$10,200	PROMOTE FALL 2011 REGISTRATION
1473	01	ADVERTISING: RADIO, TV, PRINT - SUM	1	4,500	\$4,500	PROMOTE SUMMER REGISTRATION 2011
1472	01	ADVERTISING: RADIO, TV, PRINT - OC	1	4,500	\$4,500	PROMOTE OPEN CAMPUS DAY - SPRING 2011
1471	01	ADVERTISING: RADIO, TV, PRINT - SPR	1	10,200	\$10,200	PROMOTE SPRING SEMESTER 2011 REGISTRATION
			23		\$42,000	8 line item(s)
SUPPLIES & MATERIALS						
1482	01	GCC FOLDERS, INFORMATIONAL	1	500	\$500	TO INCREASE GCC AWARENESS & IDENTITY
1481	01	SUPPLIES & MATERIALS	2	500	\$1,000	FOR DAILY OPERATIONAL USE
			3		\$1,500	2 line item(s)
EQUIPMENT						
1479	01	SOFTWARE UPGRADES	1	1,500	\$1,500	SOFTWARE UPGRADES FOR GRAPHIC CAPABILITIES, ETC.
1478	01	NEW MAC COMPUTER FOR OCP	1	2,400	\$2,400	UPGRADE CURRENT SYSTEM
1476	01	NEW PROFESSIONAL CAMERA FOR OCP	1	1,200	\$1,200	ONE SLR CAMERA
			3		\$5,100	3 line item(s)
TOTAL BUDGET REQUESTED			29		\$48,600	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
PLANNING & DEVELOPMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH THE EFFECTIVE ADMINISTRATION OF FEDERAL GRANTS (I.E., WORKFORCE INVESTMENT ACT (WIA), TITLE II ADULT EDUCATION & FAMILY LITERACY, CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT, TITLE III, AANAPISIP, ETC.).
2. TO SUPPORT CAREER AND TECHNICAL AND ADULT EDUCATION PROGRAMS BY AWARDED FEDERAL FUNDS TO ELIGIBLE PROVIDERS WHOSE PROPOSAL IS FOR THE DEVELOPMENT OF NEW OR STRENGTHENING OF EXISTING PROGRAMS.
3. TO SUPPORT CAREER AND TECHNICAL AND ADULT EDUCATION PROGRAMS BY MAINTAINING ACCURATE AND RELIABLE CTE AND ADULT EDUCATION & FAMILY LITERACY (AEFL) DATA FOR FEDERAL REPORTING REQUIREMENTS.

PERFORMANCE INDICATORS:

1. AMOUNT OF PROGRAM ADMINISTRATOR'S APPROVED BUDGET; AMOUNT OF STATE LEADERSHIP AND STATE LOCAL PROGRAM BUDGET PER GRANT AWARD NOTIFICATION
2. NUMBER OF WORKSHOP PARTICIPANTS
3. NUMBER OF SOURCE DOCUMENTS

PROPOSED OUTCOMES:

1. 80% OF PROGRAM ADMINISTRATORS' APPROVED BUDGET IS ENCUMBERED BY THE SEVENTH MONTH OF A TWELVE MONTH BUDGET PERIOD; 80% OF STATE LEADERSHIP OR STATE AGENCY (LOCAL PROGRAM) FUNDS ARE ENCUMBERED BY THE 6TH (JANUARY) MONTH BUDGET PERIOD.
2. SURVEY RESULTS WILL INDICATE THAT AT LEAST 85% OF PARTICIPANTS WILL INDICATE "AGREE OR STRONGLY AGREE" THAT WORKSHOP PROVIDES INFORMATION TO DEVELOP CONVINCING PROPOSALS FOR NEW OR TO STRENGTHEN EXISTING PROGRAMS.
3. BY MAINTAINING ACCURATE AND RELIABLE DATA 100% OF SOURCE DOCUMENT (E.G., GRADUATE FOLLOW UP DATABASE, EMPLOYER'S SURVEY, GRAD SURVEY, STUDENT INTAKE/UPDATE FORM, ETC.) WILL BE AUDITED AGAINST DATABASE TO ENSURE ACCURACY.

Guam Community College
FY 2011 Budget Request by Department
PLANNING & DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1502	01	SUBSCRIPTION	1	1,000	\$1,000	TO SUPPORT SUBSCRIPTION, RESOURCES, MEMBERSHIP DUES, AND TRAINING MATERIALS.
1501	01	TRAINING	1	300	\$300	TO ATTEND AND OR UPDATE STAFF ON CURRENT ISSUES AND TECHNOLOGICAL SKILLS.
			2		\$1,300	2 line item(s)
SUPPLIES & MATERIALS						
1503	01	OFFICE SUPPLIES	8	525	\$4,200	TO SUPPORT NON-FEDERAL ACTIVITIES BY PROCURING BINDING MATERIALS, FLIP CHARTS, FOLDERS, PAPER, BINDERS, FLASH DRIVES, CDS, ETC.
			8		\$4,200	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. STUDENTS AND EMPLOYEES WILL BE PROVIDED 24/7 ACCESS TO MYGCC PORTAL, FUNCTIONAL AND ACCESSIBLE COMPUTERS, INTERNET, AND RELATED INFORMATION TECHNOLOGY 95% OF THE TIME , EXCEPT DURING SCHEDULED FULL SYSTEM BACKUPS AND MAINTENANCE.
2. COMPUTER TECHNOLOGY WORK ORDERS WILL BE PROCESSED AND COMPLETED IN 10 DAYS OR LESS AND WITH A SATISFACTORY OR BETTER RATING FROM THE REQUESTOR AND ALL OTHER PROFESSIONAL TECHNICAL SERVICES, OR WORK ORDERS REQUIRING OVER 10 DAYS, WILL BE SCHEDULED FOR CO
3. TIMEFRAME OF ALL NEW DESKTOP COMPUTER HARDWARE AND SOFTWARE ACQUISITION, CONFIGURATION, DEPLOYMENT, NETWORKING, AND INTERNET PROVISIONING WILL BE COMPLETED IN 90 DAYS OR LESS.

PROPOSED OUTCOMES:

1. LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY WILL BE AVAILABLE WHEN NEEDED BY STUDENTS AND EMPLOYEES AT LEAST 95% OF THE TIME.
2. THE WORK ORDER SYSTEM WILL REPORT THAT 90% OF ALL COMPUTER TECHNOLOGY WORK ORDERS AND RELATED PROFESSIONAL TECHNICAL SERVICES WERE COMPLETED FOR THE FISCAL YEAR.
3. USERS WILL BE ABLE TO PURCHASE AND USE DESKTOP COMPUTER HARDWARE AND SOFTWARE IN 90 DAYS OR LESS.

Guam Community College
FY 2011 Budget Request by Department
MANAGEMENT INFORMATION SYSTEM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1148	01	DS400 MAINTENANCE SUPPORT	1	675	\$675	REMOTE TECHNICAL SUPPORT FOR DS400
1135	01	AS/400 SYSTEM MAINTENANCE	1	2,500	\$2,500	AS/400 ANNUAL HARDWARE/SOFTWARE MAINTENANCE.
1136	01	MAINTENANCE AGREEMENTS	3	500	\$1,500	FILE SERVERS' BACKUP, PARTS REPLACEMENTS, EMERGENCY PARTS AND SUPPLIES.
1139	01	NISSAN QUEST VEHICLE MAINTENANCE	1	1,000	\$1,000	SATELLITE SITES SERVICES AND TRANSPORTATION OF EQUIPMENT
1140	01	REDHAT ENTERPRISE SOFTWARE	2	2,500	\$5,000	ANNUAL SOFTWARE MAINTENANCE, SUPPORT SUBSCRIPTION & UPDATE REQUIREMENT
1141	01	EDUCAUSE .EDU DOMAIN NAME	1	40	\$40	INTERNET DOMAIN NAME ANNUAL SUBSCRIPTION
1142	01	SECURITY ALARM SERVICES	1	2,000	\$2,000	SECURITY SURVEILLANCE SYSTEM UPGRADES & MAINTENANCE
1143	01	INTERNET TECHNICAL SUPPORT	1	1,000	\$1,000	ANNUAL INTERNET TECHNICAL SUPPORT
1144	01	DSL LINE FOR WIRELESS INTERNET	1	2,500	\$2,500	WIRELESS IMPLEMENTATION AT MAIN CAMPUS HOT SPOTS.
1145	01	SYMANTEC - GHOST LICENSE FOR	1	2,000	\$2,000	ANNUAL SOFTWARE RENEWAL & UPDATE REQUIREMENT.
1134	01	FILE SERVER MAINTENANCE	1	1,250	\$1,250	FILE SERVER UPS BATTERY BACKUP HARDWARE MAINTENANCE
1147	01	MICRO FOCUS	1	2,060	\$2,060	MICRO FOCUS
1149	01	ESET	10	12	\$115	NOD32 SERVER ANTIVIRUS ENTERPRISE EDITION FOR WINDOWS
1150	01	SOLARWINDS	1	5,000	\$5,000	SOLARWINDS SOFTWARE MAINTENANCE
1151	01	DELL SERVERS MAINTENANCE	1	5,000	\$5,000	ANNUAL ALL DELL POWEREDGE SERVERS HARDWARE MAINTENANCE AGREEMENT.
1152	01	DARTWARE INTERMAPPER	1	500	\$500	ANNUAL SOFTWARE MAINTENANCE, SUPPORT SUBSCRIPTION & UPDATE REQUIREMENT
1146	01	INTERNET/INTRANET & UNIX TECHNICAL	1	1,500	\$1,500	EMERGENCY TECHNICAL ASSISTANCE FOR INTERNET/INTRANET SERVICES
			29		\$33,640	17 line item(s)
SUPPLIES & MATERIALS						
1153	01	BACKUP TAPES	1	1,066	\$1,066	FILE SERVER BACKUP TAPE SUPPLIES
1154	01	SAFETY 1ST SYSTEMS OPEN	2	500	\$1,000	SUPPLIES OF SAFETY EQUIPMENT AND TOOLS FOR USE DURING THE PERFORMANCE OF DAILY DUTIES.
1155	01	GENERAL OFFICE SUPPLIES	5	250	\$1,250	ANNUAL OFFICE SUPPLIES
			8		\$3,316	3 line item(s)
EQUIPMENT						
1158	01	COMPUTER	1	2,400	\$2,400	PC LAPTOP
1156	01	WIRELESS EQUIPMENT & NECESSARY	1	2,600	\$2,600	ACCESS POINT DEVICES & PERIPHERALS FOR WIRELESS PROJECT IMPLEMENTATION

[GCC-DEPT3]

Guam Community College
***FY 2011* Budget Request by Department**
MANAGEMENT INFORMATION SYSTEM

1157	01	NETWORK DIAGNOSTIC FIELD	1	1,000	\$1,000	NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR.
			3		\$6,000	3 line item(s)
TOTAL BUDGET REQUESTED			40		\$42,956	23 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

1. QUALITY MAINTENANCE AND REPAIR SERVICES – WE WILL PROVIDE QUALITY MAINTENANCE AND REPAIR SERVICES FOR COLLEGE FACILITIES TO INCLUDE CLEANLINESS AND SANITATION, AND THE ASSURANCE THAT COLLEGE GROUNDS ARE WELL-KEPT AND AESTHETICS ARE PROPERLY MAINTAINED.
2. RESPONSIVE MAINTENANCE AND REPAIR SERVICES – WE WILL PROVIDE RESPONSIVE REPAIR SERVICES FOR COLLEGE FACILITIES TO INSURE THAT THESE FACILITIES ARE FULLY CAPABLE OF SUPPORTING THE EDUCATIONAL MISSION OF THE GUAM COMMUNITY COLLEGE.
3. COMPETITIVE BUSINESS PRACTICES - WE WILL IMPLEMENT BUDGET AND COST CONTROL MEASURES, IMPROVE PRODUCTIVITY AND REFINE OUR MIX OF FACILITIES MAINTENANCE PRODUCTS AND SERVICES.

PERFORMANCE INDICATORS:

1. CLIENT SURVEY CARDS WILL BE REVIEWED TO EVALUATE CUSTOMER SATISFACTION OF THE COMPLETED WORK. EIGHTY PERCENT (80%) OF THE NUMBER OF SURVEY CARDS RECEIVED DURING THE FISCAL YEAR WILL INDICATE SATISFACTORY OR HIGHER CUSTOMER SATISFACTION EVALUATIONS.
2. QUARTERLY REVIEWS OF MAINTENANCE WORK REQUEST LOGS WILL BE IMPLEMENTED SO THAT INCREMENTAL REDUCTION OF BACKLOGGED FACILITY MAINTENANCE WORK REQUESTS CAN BE ACHIEVED.
3. REDUCE COST OF MATERIALS INCREMENTALLY BY FIVE PERCENT (5%) BASED ON COMPARISON OF MATERIAL EXPENDITURES. (EXCLUDING UNCONTROLLABLE COSTS SUCH AS DISASTER READINESS AND RECOVERY).

PROPOSED OUTCOMES:

1. INFRASTRUCTURE IMPROVEMENT – WE WILL MAINTAIN COLLEGE FACILITIES WITH THE HIGHEST DEGREE OF SERVICEABILITY WITHIN AVAILABLE RESOURCES.
2. RESPONSE TIME – WE WILL CONTINUE TO REDUCE OUR BACKLOGGED WORK SUCH THAT RESPONSE TIME TO FACILITIES MAINTENANCE REQUESTS WILL BE MORE TIMELY.
3. QUALITY OF WORK – CONTINUAL IMPROVEMENTS IN WORK QUALITY AND QUANTITY WILL BE INCREMENTALLY INCREASED THROUGH CUSTOMER FEEDBACK AND EVALUATION.

Guam Community College
FY 2011 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1219	01	RE-STRIPPING & PAINTING -PARKING	1	12,000	\$12,000	
1206	01	PEST CONTROL SERVICES	12	450	\$5,400	
1207	01	WEB BASED ANNUAL SUPP & MAINT	1	2,500	\$2,500	
1208	01	JANITORIAL SERVICES	12	22,892	\$274,704	
1209	01	TRASH PICKUP SERVICES	12	1,930	\$23,160	
1210	01	ELEVATOR/LIFT MAINTENANCE	12	602	\$7,224	
1211	01	EQUIPMENT REPAIR SERVICES	1	5,500	\$5,500	
1212	01	GROUND MAINTENANCE SERVICES	12	1,500	\$18,000	
1213	01	INSTALLATION OF NEW PHONES FOR	2	5,000	\$10,000	
1214	01	GENERATORS MAINTENANCE	1	10,724	\$10,724	
1216	01	WATER PUMP AND SPRINKLER SYSTEM	1	13,450	\$13,450	
1218	01	FIRE PREVENTION MAINTENANCE	1	13,000	\$13,000	
1220	01	TERMITE TREATMENT (BLDG. 100,200,	1	3,000	\$3,000	
1217	01	FIRE SUPPRESSION SYSTEM	1	13,000	\$13,000	
			70		\$411,662	14 line item(s)
SUPPLIES & MATERIALS						
1221	01	A/C&REFRIGERATION SUPPLIES	12	333	\$3,996	
1222	01	ELECTRICAL SUPPLIES	12	1,250	\$15,000	
1223	01	PLUMBING SUPPLIES	12	2,083	\$24,996	
1224	01	CARPENTRY SUPPLIES	12	333	\$3,996	
1225	01	CUSTODIAL SUPPLIES	12	4,950	\$59,400	
			60		\$107,388	5 line item(s)
EQUIPMENT						
1226	01	ADOBE ACROBAT	1	1,500	\$1,500	
1227	01	COMPUTER (MICROSOFT OFFICE 2007)	5	100	\$500	
1228	01	COMPUTER SYSTEM	2	2,400	\$4,800	2 FOR FACILITY MAINTENANCE PERSONNEL USAGE

Guam Community College
FY 2011 Budget Request by Department
FACILITIES

[GCC-DEPT3]

			8	\$6,800	3 line item(s)
POWER					
1231	01	UTILITIES POWER	12	102,983 \$1,235,796	
			12	\$1,235,796	1 line item(s)
WATER/SEWER					
1235	01	UTILITIES WATER	12	3,567 \$42,804	
			12	\$42,804	1 line item(s)
TELEPHONE/TOLL					
1236	01	UTILITIES TELEPHONE	12	17,488 \$209,856	
1535	01	OVERSEAS	12	200 \$2,400	
			24	\$212,256	2 line item(s)
TOTAL BUDGET REQUESTED			186	\$2,016,706	26 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2011* 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 CCC AND SATELLITE FACILITIES

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 2011 Budget Request by Department
ENVIRONMENTAL SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1243	01	TESTING & REMOVAL OF HAZ MAT	1	3,000	\$3,000	
1242	01	MAINTENANCE EQUIPMENT	4	500	\$2,000	QUARTERLY MAINTENANCE
1241	01	RENEWALS	1	250	\$250	NFPA MEMBERSHIP
1240	01	SUBSCRIPTION	1	195	\$195	CAMPUS SECURITY REPORT
			7		\$5,445	4 line item(s)
SUPPLIES & MATERIALS						
1244	01	SAFETY SUPPLIES	8	525	\$4,200	
			8		\$4,200	1 line item(s)
EQUIPMENT						
1246	01	FIRE EXTINGUISHERS	1	700	\$700	REPLACE FIRE EXTINGUISHERS
1245	01	MAINTENANCE FIRE EQUIPMENT	10	175	\$1,750	CHARGE FIRE EXTINGUISHERS
			11		\$2,450	2 line item(s)
TOTAL BUDGET REQUESTED			26		\$12,095	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1253	01	SECURITY SERVICES	12	11,563	\$138,760	
1252	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
1251	01	COPIER LEASE	12	12,797	\$153,564	
1250	01	POSTAL METER RENTAL	1	720	\$720	
1249	01	POSTAL BOX RENTAL	1	664	\$664	
1248	01	VEHICLE INSPECTIONS/REGISTRATION	5	30	\$150	
1247	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
			33		\$299,842	7 line item(s)
SUPPLIES & MATERIALS						
1256	01	COPIER SUPPLIES	12	1,500	\$18,000	
1255	01	FUEL	12	1,000	\$12,000	
1254	01	POSTAL METER SUPPLIES	12	667	\$8,004	
			36		\$38,004	3 line item(s)
TOTAL BUDGET REQUESTED			69		\$337,846	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (BFD)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (BFD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1520	01	SUBSCRIPTION: ACADEMIC LEADER	1	225	\$225	
1519	01	SUBSCRIPTION: GUIDE TO FEDERAL	1	300	\$300	
1518	01	MEMBERSHIP: CCBO	1	300	\$300	
1517	01	SUBSCRIPTION: WACUBO	1	2,050	\$2,050	
1516	01	SUBSCRIPTION: SINGLE AUDIT	1	300	\$300	REFERENCE MATERIAL
1515	01	SUBSCRIPTION: FEDERAL AUDITING	1	300	\$300	REFERENCE MATERIALS
1514	01	SUBSCRIPTION: WACUBO	1	250	\$250	REFERENCE MATERIAL
1513	01	MEMBERSHIP: AICPA	1	200	\$200	
1512	01	MEMBERSHIP: AGA	1	200	\$200	
			9		\$4,125	9 line item(s)
SUPPLIES & MATERIALS						
1511	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OPERATIONS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$5,125	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
BUSINESS OFFICE

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 AND TO ENSURE THE INTEGRITY OF FISCAL OPERATIONS AND FISCAL DATA THROUGH ANNUAL AUDIT.
3. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. THE ANNUAL BUDGET WILL BE READY FOR SUBMISSION BY THE DUE DATE
2. THE ANNUAL AUDIT REPORT FOR FY2010 WILL BE FINALIZED BY 03/31/2011
3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

PROPOSED OUTCOMES:

1. THE ANNUAL BUDGET WILL BE COMPLETE AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 09/30/2011
2. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.
3. THE MONTHLY BOT REPORTS WILL BE COMPLETED BEFORE MONTHLY BOARD MEETINGS.

Guam Community College
FY 2011 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1161	01	CONTRACT - PRINTING CO.	1	450	\$450	PRINTING OF ENVELOPES
1160	01	CONTRACT - ARMORED SERVICES	12	1,250	\$15,000	DAILY BANK CASH DEPOSITS
1159	01	CONTRACT - AUDIT FIRM	1	30,000	\$30,000	AUDIT SERVICES 2011
			14		\$45,450	3 line item(s)
SUPPLIES & MATERIALS						
1162	01	SUPPLIES - OFFICE SUPPLIES	6	500	\$3,000	OFFICE SUPPLIES
			6		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			20		\$48,450	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 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.

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.

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.

Guam Community College
FY 2011 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1499	01	PRINTING ENVELOPES	1	500	\$500	MAILING
1496	01	ADVERTISEMENT	8	500	\$4,000	JOB ANNOUNCEMENTS
1495	01	CUPA MEMBERSHIP & SUBSCRIPTION	1	900	\$900	REFERENCE MATERIAL & ON-LINE SERVICES
1494	01	SHRM MEMBERSHIP & SUBSCRIPTION	1	1,000	\$1,000	REFERENCE MATERIAL & ON-LINE SERVICES
			11		\$6,400	4 line item(s)
SUPPLIES & MATERIALS						
1498	01	TRAINING EQUIPMENT & SUPPLIES	1	500	\$500	FOR EMPLOYEE TRAINING
1497	01	OFFICE SUPPLIES	5	500	\$2,500	FOR OFFICE USE
			6		\$3,000	2 line item(s)
EQUIPMENT						
1500	01	COMPUTERS	1	2,400	\$2,400	REPLACEMENT OF OLD COMPUTERS
			1		\$2,400	1 line item(s)
TOTAL BUDGET REQUESTED			18		\$11,800	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY IN CONFIRMING RECEIPT OF GOODS AND SERVICES TO ENSURE RECEIPT OF INVOICES AND RECORDING OF ASSETS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING TIMELINESS IN PROCUREMENT OF SUPPLIES, EQUIPMENT AND SERVICES NEEDED IN SUPPORT OF COLLEGE PROGRAMS AND ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY

PERFORMANCE INDICATORS:

1. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY
2. 1) A MONTHLY REVIEW OF THE TIMELINESS OF PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITIONS LOG IN BANNER 2) A MONTHLY REVIEW OF THE OPEN PURCHASE ORDERS REPORT WILL DETERMINE OUTSTANDING PO'S AND THE ACTION NEEDED TO COMPLETE THE PURCHASE.
3. 1) A REVIEW OF THE ANNUAL AUDIT REPORT 2) PROCUREMENT & INVENTORY ADMINISTRATOR WILL FACILITATE THE COMPLETION OF THE ANNUAL INSURANCE POLICIES 3) PHYSICALLY AFFIX APPLICABLE TAGGING ON ALL ASSETS, IN ADDITION TO SURVEYING AND REMOVING SURPLUS EQUIPME

PROPOSED OUTCOMES:

1. 1. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN 10 WORKING DAYS. TRAINING WILL ASSIST FACULTY AND STAFF ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRAINING WILL BE MEASURED BY THE NUMBER O
2. 1. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED IN A PURCHASE ORDER WITHIN 10 WORKING DAYS.
2. 90% OF THE PURCHASE ORDERS WILL BE CURRENT (NO OLDER THAN 6 MONTHS).
3. 1. THE ANNUAL AUDIT REPORT WILL IDENTIFY " NO MATERIAL FINDINGS" TO THE PROCUREMENT PROCESS. 2) MM WILL MEET 100% OF THE REQUIREMENTS AND DEADLINES FOR INSURANCE RENEWALS FOR CRIME, PROPERTY, AUTO AND UNITED EDUCATORS) 3) 100% OF FIXED ASSETS WILL B

Guam Community College
FY 2011 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1202	01	CONTRACTUAL SERVICES - INSURANCE	1	120,000	\$120,000	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS
1201	01	CONTRACTUAL SERVICES - INSURANCE	1	130,000	\$130,000	UNITED EDUCATORS INSURANCE
1200	01	CONTRACTUAL SERVICES - ADS	1	5,000	\$5,000	NEWSPAPER ADVERTISEMENTS
1199	01	CONTRACTUAL SERVICES - RISK MGMT	1	10,000	\$10,000	RISK MANAGEMENT SERVICES
			4		\$265,000	4 line item(s)
SUPPLIES & MATERIALS						
1204	01	SUPPLIES - SAFETY	1	200	\$200	SAFETY SHOES
1203	01	SUPPLIES - MATERIALS	1	500	\$500	OFFICE SUPPLIES
			2		\$700	2 line item(s)
EQUIPMENT						
1205	01	IT EQUIPMENT - MATERIALS	1	2,400	\$2,400	LAPTOP
			1		\$2,400	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$268,100	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
BOOK STORE

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION IN PROVIDING QUALITY SERVICES, INCLUDING ADEQUATE SUPPLY OF BOOKS AND SUPPLIES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE PROJECTED NEEDS FOR EACH CLASS BASED ON THE SCHEDULE OF CLASSES.
2. ON-LINE DIGITAL BOOK ORDER OR TEXT BOOK PURCHASE. BOOKSTORE WILL PILOT AT LEAST ONE COURSE TO BE TESTED FOR E-BOOKS.

PROPOSED OUTCOMES:

1. 90% OF THE REQUIRED TEXTBOOKS WILL BE AVAILABLE FOR STUDENTS TO PURCHASE BY THE START OF THE SEMESTER.
2. 70% OF THE COURSE BEING PILOTED WILL BE PURCHASED THROUGH E-BOOK ORDERS.

[GCC-DEPT3]

Guam Community College
***FY 2011* Budget Request by Department**
BOOK STORE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1164	01	SUPPLIES - BOOKSTORE	1	100	\$100	SAFETY SHOES
1163	01	SUPPLIES - BOOKSTORE	1	400	\$400	OFFICE SUPPLIES
			2		\$500	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$500	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. PROVIDE STUDENT FRIENDLY FINANCIAL AID SERVICES IN SUPPORT OF EDUCATIONAL PROGRAMS BY AWARDING FEDERAL FINANCIAL AID AND SCHOLARSHIPS ACCORDING TO THE FINANCIAL AID CALENDAR.
2. PROVIDE TIMELY AND ACCURATE INFORMATION ABOUT ALL ASPECTS OF FINANCIAL AID TO STUDENTS, PARENTS, COLLEGE EMPLOYEES AND POTENTIAL STUDENTS.
3. ENSURE STUDENT ACCESS TO EDUCATION BY PROVIDING CONTINUAL ACCESS TO FEDERAL FINANCIAL AID FUNDS BY MAINTAINING PARTICIPATION IN TITLE IV PROGRAMS.

PERFORMANCE INDICATORS:

1. ON "STUDENT SATISFACTION SURVEY" 80% OF STUDENT WILL REPORT SATISFACTION WITH THE TIMELINESS AND SERVICE OF THE FINANCIAL AID OFFICE.
2. A COMPILATION OF HANDOUTS, OFFICE AND WORKSHOP SIGN-IN SHEETS AND EVALUATIONS AND WEBSITE MATERIAL WILL BE COLLECTED. QUESTION ON "STUDENT SATISFACTION SURVEY" WILL SHOW THAT 80% OF RESPONDENTS HAVE SEEN POSTED OR PRINTED MATERIAL OR HAVE PERSONALLY CONS
3. THE FISAP WILL BE FILED ON TIME WITH 100% ACCURACY AND ANNUAL AUDITS WILL HAVE NO FINDINGS.

PROPOSED OUTCOMES:

1. SURVEY WILL INDICATE WHERE AWARDING AND DISBURSEMENT PROCEDURES SHOULD BE CHANGED.
2. FINANCIAL AID OFFICE WILL KNOW IF STUDENTS ARE ACCESSING INFORMATION AND WHICH TYPE OF MEDIA IS THE MOST USED.
3. FEDERAL FINANCIAL AID FUNDING WILL CONTINUE.

Guam Community College
FY 2011 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1522	01	TRAINING MATERIALS	1	1,000	\$1,000	UPDATE CURRENT KNOWLEDGE
1521	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	ENHANCE CURRENT KNOWLEDGE
			2		\$2,000	2 line item(s)
SUPPLIES & MATERIALS						
1524	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTION
1523	01	COMPUTER SUPPLIES	1	500	\$500	MAINTAIN FUNCTIONS
			2		\$1,000	2 line item(s)
TOTAL BUDGET REQUESTED			4		\$3,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

GOALS AND OBJECTIVES:

1. ENSURE EDUCATIONAL EXCELLENCE THROUGH A CONTINUOUS ASSESSMENT PROCESS THAT EMPHASIZES THE USE OF RESULTS FOR IMPROVEMENT OF STUDENT LEARNING.
2. WORK WITH THE COMMISSION (EXTERNALLY) OR THE CURRICULUM COMMITTEE (INTERNALLY) TO RESPOND TO CURRICULAR NEEDS OF INDUSTRY OR THE COMMUNITY THROUGH THE SUBSTANTIVE CHANGE OR CURRICULUM APPROVAL PROCESSES
3. GUIDE AND MONITOR CAMPUS COMPLIANCE WITH ALL ACCJC STANDARDS TO MAINTAIN ITS EXCELLENT ACCREDITATION STANDING.

PERFORMANCE INDICATORS:

1. INCREASED USE OF ASSESSMENT RESULTS SHOW THAT IT IS BEING UTILIZED TO IMPROVE STUDENT LEARNING AT THE COURSE, PROGRAM, AND INSTITUTIONAL LEVELS.
2. THE ADDITIONAL OFFERING OF AT LEAST 3 TO 5 NEW COURSES OR PROGRAMS EACH YEAR INDICATES THAT THE COLLEGE IS PROMPTLY ADDRESSING INDUSTRY OR COMMUNITY NEED .
3. COMPLETED ANNUAL SELF STUDY REPORT, ALONG WITH ITS PLANNING AGENDAS, SERVE TO DOCUMENT THE COLLEGE'S SYSTEMATIC MANNER OF COMPLYING WITH ACCREDITATION STANDARDS.

PROPOSED OUTCOMES:

1. INSTRUCTIONAL QUALITY AND STUDENT LEARNING WILL BE IMPROVED THROUGH PEDAGOGICAL CHANGES THAT ARE RECORDED IN THE IMPLEMENTATION OF ASSESSMENT RESULTS IN TRACDAT.
2. NEWLY DEVELOPED PROGRAM AND COURSE GUIDES WILL GO THROUGH THE SUBSTANTIVE CHANGE/CURRICULUM APPROVAL PROCESS, AND UPON FINAL APPROVAL WILL BE LISTED IN THE COLLEGE CATALOG AS NEW EDUCATIONAL OFFERINGS.
3. THE ANNUAL SELF STUDY REPORT WILL DOCUMENT THE MILESTONES AND CHALLENGES OF MEETING THE ACCREDITATION STANDARDS, AND THE PLANNING AGENDAS WILL SERVE AS RECOMMENDATIONS FOR FUTURE ACTION.

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1168	01	CURRICULUM MAPPING BOOKLET 2011	1	1,500	\$1,500	GRAPHIC DESIGN & PRINTING
1167	01	STUDENT LEARNING OUTCOME	1	1,500	\$1,500	GRAPHIC DESIGN & PRINTING
1166	01	HIGHER EDUCATION DIRECTORY	1	395	\$395	SUBSCRIPTION
1165	01	COLLEGE CATALOG AY 2010-2011	1	9,000	\$9,000	PRINTING OF HARD COPIES FOR INTERNAL USE & PARTNERSHIPS
			4		\$12,395	4 line item(s)
SUPPLIES & MATERIALS						
1172	01	HP 1300 LASERJET TONER	4	100	\$400	TO REPLENISH VP'S PRINTER TONER
1171	01	SUPPORT FOR ANNUAL SELF-STUDY	1	1,500	\$1,500	TO AID AND SUSTAIN SELF STUDY/STRATEGIC PLANNING NEEDS
1170	01	OFFICE SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES
1169	01	FLASHDRIVE/THUMB DRIVE (2GB)	6	400	\$2,400	FOR DAILY OPERATIONS
			13		\$5,300	4 line item(s)
EQUIPMENT						
1174	01	EXTERNAL HARD DRIVE	1	124	\$124	TO BACK UP ELECTRONIC FILES ON ACCREDITATION
1173	01	NOTEBOOK AND SOFTWARE -	1	3,400	\$3,400	TO SUPPORT SELF-STUDY WORK AND PROCESSES
			2		\$3,524	2 line item(s)
TOTAL BUDGET REQUESTED			19		\$21,219	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ADMISSIONS & REGISTRATION

GOALS AND OBJECTIVES:

1. PROVIDE REGISTRATION AND OTHER RELATED SERVICES WITHIN DESIGNATED GUIDELINES.
2. ENTER AND GENERATE COMPLETE AND ACCURATE STUDENT INFORMATION AS REFLECTED IN THE DATABASE.
3. ENSURE THAT SERVICES ARE PROVIDED IN A PROMPT AND TIMELY MANNER.

PERFORMANCE INDICATORS:

1. SATISFIED OR VERY SATISFIED RATINGS ARE GIVEN VIS-À-VIS REGISTRATION AND OTHER SERVICES RECEIVED IN A SATISFACTION SURVEY CONDUCTED BY THE OFFICE.
2. "VERY SATISFIED" RATINGS ARE GIVEN BY STUDENTS ON A SATISFACTION SURVEY REGARDING THE COMPLETENESS AND ACCURACY OF STUDENT INFORMATION IN TRANSCRIPTS, DIPLOMAS, ETC.
3. AUDIT OF COUNTER SERVICES INDICATE STUDENTS WAIT AN AVERAGE TIME OF 10 MINUTES WHEN RECEIVING ADMISSIONS OR REGISTRATION SERVICES.

PROPOSED OUTCOMES:

1. STUDENTS WILL ACHIEVE THEIR EDUCATIONAL GOALS THROUGH AN EFFICIENT AND EFFECTIVE ADMISSIONS AND REGISTRATION PROCESS.
2. MINIMAL TO NO ERRORS WILL BE REPORTED BY STUDENTS ON INFORMATION RELEASED FROM THE OFFICE.
3. STUDENTS WILL BE ABLE TO MEET THEIR ADMISSIONS AND REGISTRATION NEEDS EFFICIENTLY AND EFFECTIVELY DUE TO A PROMPT AND TIMELY PROCESS.

Guam Community College
FY 2011 Budget Request by Department
ADMISSIONS & REGISTRATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1182	01	PACIFIC DAILY NEWS (CLASS	1	42,453	\$42,453	PRINTING OF TERM SCHEDULES
1176	01	NAFSA - BI-ANNUAL MEMBERSHIP DUES	1	400	\$400	MEMBERSHIPS
1177	01	PACRAO - ANNUAL MEMBERSHIP DUES	1	150	\$150	MEMBERSHIPS
1178	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
1179	01	AACRAO - BI-ANNUAL MEMBERSHIP	1	800	\$800	MEMBERSHIPS
1180	01	PRINTING	1	7,000	\$7,000	DIPLOMAS.DEGREES/CERTIFICATES
1181	01	HIGHER EDUCATION DIRECTORY	1	300	\$300	SUBSCRIPTIONS
1175	01	LRP PUBLICATIONS - ANNUAL	1	200	\$200	SUBSCRIPTIONS (FERPA ANSWER BOOK)
			8		\$51,903	8 line item(s)
SUPPLIES & MATERIALS						
1184	01	HP 4100N SERIES TONER	2	200	\$400	FOR DAILY OPERATIONS
1191	01	PRINTING OF LETTERHEADS,	4	500	\$2,000	FOR DAILY OPERATIONS
1185	01	HP 4200N SERIES TONER	2	650	\$1,300	FOR DAILY OPERATIONS
1186	01	HP LASERJET 1200 SERIES TONER	2	250	\$500	FOR DAILY OPERATIONS
1187	01	HP LASERJET 1320 SERIES TONER	2	1,100	\$2,200	FOR DAILY OPERATIONS
1188	01	HP LASERJET 6P	2	90	\$180	FOR DAILY OPERATIONS
1189	01	OFFICE SUPPLIES	2	500	\$1,000	FOR DAILY OPERATIONS
1190	01	POSTAGE	2	500	\$1,000	FOR REPORT CARDS AND OTHER
1183	01	FLASHDRIVE/THUMB DRIVE (2GB)	1	420	\$420	FOR DAILY OPERATIONS
			19		\$9,000	9 line item(s)
TOTAL BUDGET REQUESTED			27		\$60,903	17 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

GOALS AND OBJECTIVES:

1. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR COLLECTING, ANALYZING, AND REPORTING DATA RELATED TO INSTITUTIONAL EFFECTIVENESS.
2. PROVIDE TRACDAT USER TRAINING FOR ALL ASSESSMENT AUTHORS THAT INCLUDES HOW TO INTERFACE A PLANNING COMPONENT IN THE USE OF ASSESSMENT RESULTS THAT TRACK RECOMMENDATIONS OR PLANNING AGENDA.
3. DEVELOP PROCESSES FOR THE PRODUCTION OF THE ANNUAL GCC FACT BOOK AND THE PACIFIC POSTSECONDARY EDUCATION COUNCIL (PPEC) REGIONAL FACT BOOK.

PERFORMANCE INDICATORS:

1. CARRY OUT ACTIVITIES DESIGNED TO ADDRESS DATA REPORTING NEEDS; PROVIDE CONSISTENT, RELIABLE, COMPLETE, AND ACCURATE INDICATORS OF INSTITUTIONAL EFFECTIVENESS AND STUDENT ENROLLMENT TRENDS OF THE COLLEGE.
2. BY FALL OF 2010, 80% OF ALL ASSESSMENT REPORTS SUBMITTED WILL INCLUDE A PLANNING COMPONENT ON THE USE OF ASSESSMENT RESULTS (COLUMN 5). A PLANNING COMPONENT TEMPLATE WILL BE DEVELOPED BY AIE FOR USE BY REPORTING UNITS AND A MATRIX OF ASSESSMENT COMPLIANCE
3. PROVIDE GCC DATA AND FOR THE ANNUAL GCC FACT BOOK AND THE PPEC REGIONAL FACT BOOK.

PROPOSED OUTCOMES:

1. COMPLETE STUDIES AND PUBLISH REPORTS AND SPECIALIZED ANALYSES OF THE MEANING AND SIGNIFICANCE OF SUCH STATISTICS; REPORT TIMELY, USEFUL, AND HIGH QUALITY INFORMATION TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. BY SPRING 2011, 100% OF ALL ASSESSMENT REPORTS SUBMITTED WILL INCLUDE A PLANNING COMPONENT TIED TO THE USE OF ASSESSMENT RESULTS.
3. PUBLISHED GCC FACT BOOK AND PPEC REGIONAL FACT BOOK.

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1197	01	PRINT & ENLARGE POSTERS, ETC.	1	1,524	\$1,524	TO PRINT REPORTS AND POSTERS.
1196	01	FACES OF THE FUTURE SURVEY	1	3,000	\$3,000	TO ADMINISTER 4TH ROUND STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
1195	01	IDEA STUDENT SURVEY & PROCESSING	1	5,000	\$5,000	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE.
1194	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
1193	01	PROF. ORG.	1	350	\$350	TO KEEP ABREAST WITH INSTITUTIONAL ASSESSMENT TREND & RESEARCH.
1192	01	ANNUAL ONLINE SURVEY/SURVEY	1	200	\$200	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE.
			6		\$17,574	6 line item(s)
SUPPLIES & MATERIALS						
1198	01	OFFICE SUPPLIES	5	500	\$2,500	TO REPLENISH OFFICE SUPPLIES, INCLUDING SPECIAL PAPER FOR REPORTS AND SPIRAL/COILS FOR BINDING
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$20,074	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
DEAN'S OFFICE-TPS

GOALS AND OBJECTIVES:

1. PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT FOR STUDENT SERVICES AND PROGRAMS.
2. PROVIDE ADEQUATE SUPPORT OF PROGRAM GROWTH.
3. PROVIDE SUPPORT FOR INSTITUTIONAL LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. TIMELY PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RETRIEVAL SYSTEM.
2. CURRICULUM AND PROGRAM DOCUMENT SUBMISSIONS AND REVIEW.
3. APPROPRIATE STAFF AND PERSONNEL TO COORDINATE ACTIVITIES FOR SERVICES LEARNING AND STUDENT SERVICE ACTIVITIES.

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED THROUGH THE DEAN'S OFFICE WITHIN THREE DAYS AND APPROPRIATE GRANT AND DOCUMENT MANAGEMENT PERSONNEL WILL BE IN PLACE.
2. COURSE DOCUMENTS WILL BE WITHIN THE FIVE YEAR CYCLE AND HIRING OF QUALIFIED FACULTY OR STAFF WILL BE IN PLACE TO ADMINISTER PROGRAMS AND COURSES.
3. HIRING AND MAINTAINING QUALIFIED STAFF TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS.

Guam Community College
FY 2011 Budget Request by Department
DEAN'S OFFICE-TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1349	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MAINTAIN AND REPAIR EQUIPMENT
1348	01	PRINTING OF CERTIFICATES	1	300	\$300	TO SUPPORT OFFICE FUNCTIONS.
1347	01	PRINTING OF ENVELOPES, BUSINESS	1	700	\$700	TO SUPPORT OFFICE FUNCTIONS.
			3		\$1,300	3 line item(s)
SUPPLIES & MATERIALS						
1352	01	SPECIAL COPIER PAPER	1	750	\$750	FOR SURVEYS AND OTHER ACTIVITIES
1351	01	OFFICE SUPPLIES	5	500	\$2,500	TO SUPPORT OFFICE FUNCTIONS
1350	01	COMPUTER SUPPLIES AND SOFTWARE	3	500	\$1,500	TO SUPPORT OFFICE FUNCTIONS
			9		\$4,750	3 line item(s)
EQUIPMENT						
1356	01	DIGITAL RECORDER	1	200	\$200	TO RECORD MEETINGS
1355	01	EXTERNAL HARD DRIVES	3	150	\$450	TO BACK UP FILES
1354	01	NEW COMPUTER FOR ADMIN AIDE	1	2,400	\$2,400	TO REPLACE OLD COMPUTER
1353	01	OFFICE FURNITURE FOR DEAN	1	1,200	\$1,200	TO REPLACE OLD FURNITURE
			6		\$4,250	4 line item(s)
TOTAL BUDGET REQUESTED			18		\$10,300	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2011 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
1484	01	MILEAGE DC AND SATELLITE FACULTY	1	548	\$548	TRANSPORTATION DEPARTMENT
			1		\$548	1 line item(s)
CONTRACTUAL SERVICES						
1492	01	SKILLS USA MEMBERSHIP DUES	1	1,000	\$1,000	FOR CONTEST PARTICIPATION
1491	01	INTERNET DUES FOR SATELLITES	1	2,300	\$2,300	TO SUPPORT AUTO SHOP
1490	01	LAB EQUIPMENT MAINTENANCE GW	1	700	\$700	TO SUPPORT AUTO SHOP
1489	01	LAB EQUIPMENT MAINT SSHS	1	700	\$700	TO SUPPORT AUTO SHOP
1488	01	LAB EQUIPMENT MAINTENANCE JFK	1	700	\$700	TO SUPPORT AUTO SHOP
1487	01	LAB EQUIPMENT MAINTENANCE SHS	1	700	\$700	TO SUPPORT AUTO SHOP
1486	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
1485	01	WASTE OIL DISPOSAL	1	700	\$700	TO SUPPORT AUTO SHOP
			8		\$7,000	8 line item(s)
TOTAL BUDGET REQUESTED			9		\$7,548	9 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
DRIVER'S EDUCATION

GOALS AND OBJECTIVES:

1. PERFORM REQUIRED MAINTENANCE ON VEHICLE
2. PROVIDE ENOUGH FUEL SO STUDENTS CAN COMPLETE REQUIRED BEHIND THE WHEEL HOURS
3. MAINTAIN SAFETY FEATURES OF VEHICLE

PERFORMANCE INDICATORS:

1. THROUGH RECORD OF SERVICE
2. THROUGH MEETINGS WITH INSTRUCTOR
3. THROUGH ANNUAL SAFETY INSPECTION

PROPOSED OUTCOMES:

1. 100% OF REQUIRED SERVICE WILL BE PERFORMED
2. 100% OF REQUIRED SERVICE WILL BE PERFORMED
3. 100% PASS RATE ON ANNUAL SAFETY INSPECTION

Guam Community College
FY 2011 Budget Request by Department
DRIVER'S EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1362	01	WIPER BLADES	1	25	\$25	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1361	01	CLEANING SUPPLIES	1	20	\$20	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1360	01	ENGINE OIL FILTER	1	25	\$25	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1359	01	ENGINE OIL BY THE CASE	1	90	\$90	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
1358	01	FUEL	1	350	\$350	TO SUPPORT DRIVERS ED.
1357	01	TIRES	2	100	\$200	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
			7		\$710	6 line item(s)
TOTAL BUDGET REQUESTED			7		\$710	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
EDUCATION

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS
2. PROVIDE QUALITY INSTRUCTION
3. PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EDUCATION AS A CAREER CHOICE

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS DECLARING EDU AS A MAJOR
2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN
3. NUMBER OF DIRECT CONTACTS WITHIN EDUCATIONAL SETTINGS

PROPOSED OUTCOMES:

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT
2. CLIMATE SURVEYS ABOVE 90% FOR 90% OF INSTRUCTORS; NUMBER OF POSITIVE COMMENTS MORE THAN NUMBER OF NEGATIVE COMMENTS ON OBSERVATION FORM
3. HALF OF ALL EDUCATION COURSES PROVIDE OPPORTUNITIES FOR DIRECT CONTACT WITH CHILDREN

Guam Community College
FY 2011 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
1363	01	LOCAL TRAVEL - MILEAGE	1	260	\$260	OBSERVE STUDENTS AT SCHOOL SITES
			1		\$260	1 line item(s)
SUPPLIES & MATERIALS						
1365	01	SUPPLIES/MATERIALS	2	500	\$1,000	SUPPORT OFFICE AND COURSES
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,260	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS
2. PROVIDE QUALITY INSTRUCTION
3. PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN EARLY CHILDHOOD AS A CAREER CHOICE

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS DECLARING ECE AS A MAJOR
2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN
3. NUMBER OF DIRECT CONTACTS WITHIN EDUCATIONAL SETTINGS

PROPOSED OUTCOMES:

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT
2. CLIMATE SURVEYS ABOVE 90% FOR 90% OF INSTRUCTORS; NUMBER OF POSITIVE COMMENTS MORE THAN NUMBER OF NEGATIVE COMMENTS ON OBSERVATION FORM
3. ALL 200-LEVEL COURSES PROVIDE AT LEAST 1 OPPORTUNITY FOR DIRECT CONTACT WITH CHILDREN

Guam Community College
FY 2011 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
1366	01	LOCAL TRAVEL - MILEAGE	1	500	\$500	OBSERVE STUDENTS AT SCHOOL SITES
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
1367	01	SUPPLIES/MATERIALS	4	500	\$2,000	SUPPORT OFFICE AND COURSES
			4		\$2,000	1 line item(s)
EQUIPMENT						
1368	01	EQUIPMENT -LAMINATOR	1	1,211	\$1,211	REPLACE OUTDATED/BROKEN ONE
			1		\$1,211	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,711	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2011* Budget Request by Department**
SIGN LANGUAGE & INTERPRETER TRAINING

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FOR ASL2
2. PROVIDE QUALITY INSTRUCTION
3. INCREASE ACCESS TO COMMUNICATION EXPERIENCES WITH DEAF PEOPLE

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS TAKING ASL2
2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN
3. NUMBER OF EXPERIENCES

PROPOSED OUTCOMES:

1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT
2. CLIMATE SURVEYS ABOVE 90% FOR ALL INSTRUCTORS; NUMBER OF POSITIVE COMMENTS MORE THAN NUMBER OF NEGATIVE COMMENTS ON OBSERVATION FORM
3. STUDENTS WILL HAVE AT LEAST 5 OPPORTUNITIES TO COMMUNICATE WITH DEAF PEOPLE

Guam Community College
FY 2011 Budget Request by Department
SIGN LANGUAGE & INTERPRETER TRAINING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1369	01	SUPPLIES/MATERIALS	1	140	\$140	SUPPORT OFFICE AND COURSES
			1		\$140	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$140	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

1. IDENTIFY THE LEGAL PROCEDURES FOR GATHERING INFORMATION ABOUT CRIMES, CRIMINAL PROCEDURE, AND A DEFENDANT'S RIGHT.
2. GRADUATES WILL EVALUATE THEIR SATISFACTION WITH THE PROGRAM AFTER COMPLETING AND OBTAINING AN ASSOCIATES DEGREE IN CRIMINAL JUSTICE.
3. STUDENTS WILL EVALUATE THEIR SATISFACTION WITH THE PROGRAM AFTER COMPLETING AND OBTAINING AN ASSOCIATES DEGREE IN CRIMINAL JUSTICE.

PERFORMANCE INDICATORS

1. SEVENTY PERCENT OF GRADUATES WILL BE EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING
2. COURSE GUIDES REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND REVISION
3. STUDENTS AND INSTRUCTORS WILL BE SURVEYED ON CLASS ENVIRONMENT AND SATISFACTION

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN INSTITUTIONS OF HIGHER LEARNING
2. COURSE CURRICULA REVIEWED EVERY 3 TO 5 YEARS FOR CURRENCY AND RELEVANCE
3. CLASSROOMS INSPECTED REGULARLY AND DEFICIENCIES CORRECTED IN A TIMELY MANNER.

Guam Community College
FY 2011 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1371	01	MEDICAL DIRECTOR	3	1,500	\$4,500	EMT MEDICAL DIRECTOR
1370	01	CPR CARDS	90	5	\$450	CPR CERTIFICATION FOR CJ102, EMS103 & CJ109
			93		\$4,950	2 line item(s)
SUPPLIES & MATERIALS						
1373	01	40 S & W AMMUNITIONS 165 & 180 GR.	500	25	\$12,500	AMMUNITIONS NEEDED FOR CJ135 FIREARMS CLASS.
1372	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OFFICE OPERATIONS.
			502		\$13,500	2 line item(s)
EQUIPMENT						
1374	01	INSTRUCTIONAL TEXTBOOKS	1	100	\$100	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED			596		\$18,550	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
SOCIAL SCIENCE

GOALS AND OBJECTIVES:

1. PROVIDE GENERAL EDUCATION CURRICULA FOR ALL COLLEGE STUDENTS
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION
3. PROVIDE DIVERSE LEARNING EXPERIENCES FOR ALL STUDENTS

PERFORMANCE INDICATORS:

1. SIXTY PERCENT OF GRADUATES WILL BE EMPLOYED OR ATTENDING AN INSTITUTION OF HIGHER LEARNING
2. COURSE WILL BE IDENTIFIED EVERY 3 TO 5 YEARS FOR CURRENCY AND REVISION
3. STUDENTS WILL BE SURVEYED TO ENSURE APPROPRIATE COURSE OFFERINGS

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING
2. STUDENTS RECEIVED A VARIETY OF COURSE OFFERINGS
3. COURSE CURRICULA REVIEWED FOR CURRENCY EVERY 3 TO 5 YEARS

Guam Community College
FY 2011 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1376	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	INSTRUCTIONAL DVDS NEEDED FOR SS CLASSES
1375	01	OFFICE SUPPLIES	3	500	\$1,500	SUPPLIES NEEDED FOR DAILY OFFICE OPERATIONS.
			4		\$2,000	2 line item(s)
EQUIPMENT						
1378	01	INSTRUCTIONAL TEXTBOOKS	5	100	\$500	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
1377	01	COMPUTERS	2	2,400	\$4,800	NEW COMPUTERS NEEDED TO REPLACE OLD COMPUTERS FO SS
			7		\$5,300	2 line item(s)
TOTAL BUDGET REQUESTED			11		\$7,300	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ENGLISH

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION TO INCLUDE TECHNOLOGY
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM
3. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL COURSE OFFERINGS

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL NOTE ON SYLLABI THE USE OF TECHNOLOGY AS A METHOD OF INSTRUCTION
2. CREATE A FINE ARTS COURSE TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL ARTS PROGRAM
3. DEPARTMENT MINUTES NOTING DISCUSSION WITH ELI FACULTY AND THEIR OPINIONS.

PROPOSED OUTCOMES:

1. INCREASE NUMBER OF MULTI-MEDIA AND LAPTOP ON DEPARTMENT INVENTORY
2. APPROVED COURSE GUIDES
3. NEW CREATIVE WRITING OR DRAMA COURSE WILL BE DEVELOPED.

Guam Community College
FY 2011 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1338	01	SUPPLIES	4	500	\$2,000	GENERAL OFFICE USE
			4		\$2,000	1 line item(s)
EQUIPMENT						
1340	01	COMPUTERS	2	2,400	\$4,800	TO ENHANCE INSTRUCTION BY FACULTY
1339	01	BOOKS	1	1,600	\$1,600	FOR INSTRUCTIONAL USE
			3		\$6,400	2 line item(s)
TOTAL BUDGET REQUESTED			7		\$8,400	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2011* Budget Request by Department**
DEVELOPMENTAL EDUCATION

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION TO INCLUDE TECHNOLOGY
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM
3. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL COURSE OFFERINGS

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL NOTE ON SYLLABI THE USE OF TECHNOLOGY AS A METHOD OF INSTRUCTION
2. CREATE A FINE ARTS COURSE TO MEET THE EDUCATIONAL NEEDS OF STUDENTS IN THE LIBERAL ARTS PROGRAM
3. DEPARTMENT MINUTES NOTING DISCUSSION WITH ELI FACULTY AND THEIR OPINIONS.

PROPOSED OUTCOMES:

1. INCREASE NUMBER OF MULTI-MEDIA AND LAPTOP ON DEPARTMENT INVENTORY
2. APPROVED COURSE GUIDES
3. NEW CREATIVE WRITING OR DRAMA COURSE WILL BE DEVELOPED.

Guam Community College
FY 2011 Budget Request by Department
DEVELOPMENTAL EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1341	01	MEMBERSHIP FEES	1	1,000	\$1,000	TO PURSUE NADE CERTIFICATION
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
1342	01	SUPPLIES	6	500	\$3,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES
			6		\$3,000	1 line item(s)
EQUIPMENT						
1346	01	PC DESKTOPS	4	2,400	\$9,600	TO REPLACE FACULTY'S OLD COMPUTERS
1345	01	MAC LAPTOPS	3	2,400	\$7,200	FOR FACULTY USE
1343	01	BOOKS	1	2,600	\$2,600	NOVELS FOR CLASS LIBRARIES
			8		\$19,400	3 line item(s)
TOTAL BUDGET REQUESTED			15		\$23,400	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2011* Budget Request by Department**
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. TO ASSIST IN THE ENROLLMENT OF STUDENTS IN THE GCC ABE CLASSES .
2. TO SUPPORT DEVELOPMENT OF LANGUAGE ARTS FACULTY THROUGH ANNUAL SUBSCRIPTION AND MEMBERSHIP TO IRA.
3. TO SUPPORT DEVELOPMENT OF MATH FACULTY THROUGH ANNUAL SUBSCRIPTION AND MEMBERSHIP TO NCTM.

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2010.
2. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO IRA.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO NCTM.

PROPOSED OUTCOMES:

1. 500 ABE STUDENTS WILL BE ASSISTED IN REGISTERING FOR CLASSES IN SY2010-2011.
2. LANGUAGE ARTS ABE FACULTY WILL HAVE THE USE OF THE IRA PROFESSIONAL SUBSCRIPTION AS RESOURCE FOR THEIR COURSES.
3. MATH ABE FACULTY WILL HAVE THE USE OF THE NCTM PROFESSIONAL SUBSCRIPTION AS RESOURCE FOR THEIR COURSES.

Guam Community College
FY 2011 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1382	01	ANNUAL MEMBERSHIP NCTM (MATH	1	104	\$104	FACULTY DEVELOPMENT SUPPORT
1381	01	ANNUAL MEMBERSHIP SUBSCRIPTION	1	596	\$596	FACULTY DEVELOPMENT SUPPORT
			2		\$700	2 line item(s)
SUPPLIES & MATERIALS						
1383	01	SUPPLIES	1	500	\$500	OPERATION SUPPORT
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,200	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2011* Budget Request by Department**
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. TO ENROLL A MAXIMUM 80 STUDENTS IN THE GCC ADULT HS CLASSES IN SY 2010-2011.
2. TO ENROLL A MAXIMUM 24 STUDENTS IN THE GCC ADULT HS STUDENT SUCCESS COURSE IN SY 2010-2011.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM.

PERFORMANCE INDICATORS:

1. NUMBER OF AHS STUDENTS ENROLLED CORE COURSES IN SY 2010-2011.
2. NUMBER OF AHS STUDENTS ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2010-2011.
3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING.

PROPOSED OUTCOMES:

1. 80 STUDENTS WILL BE ENROLLED IN AHS IN SY21010-2011
2. 24 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2010-2011
3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERRED TO 3RD PARTY FOR CAREER ELECTIVES.

Guam Community College
FY 2011 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1387	01	AHS TUITION FEE	12	330	\$3,960	CAREER COURSE SPRING 2011
1386	01	AHS TUITION FEE	12	330	\$3,960	CAREER COURSE FALL 2010
1385	01	AHS REGISTRATION FEE	81	146	\$11,826	SPRING 2011
1384	01	AHS REGISTRATION FEE	81	146	\$11,826	FALL 2010
			186		\$31,572	4 line item(s)
TOTAL BUDGET REQUESTED			186		\$31,572	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
GED

GOALS AND OBJECTIVES:

1. TO TEST A MAXIMUM 300 STUDENTS IN FY 2011.
2. TO INCREASE EFFICIENCY OF TEST SCORING AND REPORTING.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GED TESTING CENTER OPERATION.

PERFORMANCE INDICATORS:

1. NUMBER OF GED CANDIDATES SCHEDULED IN FY 2011.
2. TIMELY REPORTING OF CANDIDATE SCORES.
3. TIMELY CERTIFICATION OF THE GUAM GED TESTING CENTER BY GEDTS.

PROPOSED OUTCOMES:

1. TEST SCHEDULE WILL BE SET TO ACCOMMODATE 300 STUDENTS IN FY2011.
2. TEST RESULTS WILL BE AVAILABLE IN 4 WEEKS OR LESS.
3. SUBMISSION OF ANNUAL LICENSES WILL MEET ESTABLISHED DEADLINES.

Guam Community College
FY 2011 Budget Request by Department
GED

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1392	01	JOSTEN	187	6	\$1,047	DIPLOMAS
1391	01	OKLAHOMA SCORING CENTER	350	3	\$1,103	ELECTRONIC BATTERY TEST SCORING
1390	01	GEDTS	1	7,000	\$7,000	ANNUAL TESTING LICENSE
1389	01	GEDTS	1	845	\$845	ANNUAL ESSAY SCORING SITE LICENSE
			539		\$9,995	4 line item(s)
TOTAL BUDGET REQUESTED			539		\$9,995	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2011* Budget Request by Department**
ESL (ENGLISH AS A SECOND LANGUAGE)

GOALS AND OBJECTIVES:

1. TO SUPPORT USE OF TECHNOLOGY IN ESL INSTRUCTION.
2. TO SUPPORT IMPLEMENTATION OF THE NEW ESL COURSE GUIDES.
3. TO SUPPORT FACULTY DEVELOPMENT OF ESL INSTRUCTORS.

PERFORMANCE INDICATORS:

1. NUMBER OF WORKORDERS FOR ESL LAB MAINTENANCE.
2. PROVISION OF A MULTIMEDIA FOR INSTRUCTOR USE.
3. MEMBERSHIP AND ANNUAL SUSBSRIPTION CERTIFICATION TO TESOL.

PROPOSED OUTCOMES:

1. ESL LAB WILL BE UPKEPT THROUGH SUPERVISION OF ADULT EDUCATION OFFICE.
2. INSTRUCTOR WILL INCORPORATE USE OF MULTIMEDIA IN TEACHING METHODOLOGY.
3. ESL FACULTY WILL BE UPDATED WITH RESOURCES FROM TESOL MEMBERSHIP.

Guam Community College
FY 2011 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1394	01	ANNUAL MEMBERSHIP TESOL	1	175	\$175	FACULTY DEVELOPMENT SUPPORT
			1		\$175	1 line item(s)
SUPPLIES & MATERIALS						
1395	01	SUPPLIES	1	500	\$500	ESL LAB OPERATION AND UPKEEP
			1		\$500	1 line item(s)
EQUIPMENT						
1396	01	MULTIMEDIA	1	1,000	\$1,000	SUPPORT TECHNOLOGY USE IN INSTRUCTION
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,675	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ALLIED HEALTH/MEDICAL ASSISTANT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90% OF GRADUATES WILL BE EMPLOYED AS MEDICAL ASSISTANTS
2. 70% WILL PASS THE CERTIFIED MEDICAL ASSISTANT EXAM
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC TO UPGRADE INSTRUCTORS TO BACHELOR PREPARED

PROPOSED OUTCOMES:

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

Guam Community College
FY 2011 Budget Request by Department
ALLIED HEALTH/MEDICAL ASSISTANT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
1397	01	TRAVEL	1	200	\$200	REIMBURSE FACULTY FOR MILEAGE BETWEEN CAMPUS, CLINICAL SITES
			1		\$200	1 line item(s)
CONTRACTUAL SERVICES						
1404	01	MEDICAL DIRECTOR	1	1,000	\$1,000	REQUIRED TO MAINTAIN ACCREDITATION FOR AH PROGRAMS
1401	01	ADVERTISING/MARKETING	1	2,000	\$2,000	FACULTY RECRUITMENT
1400	01	ACCREDITATION FEE	1	800	\$800	TO MAINTAIN ACCREDITATION FOR MEDICAL ASSISTANCE
1399	01	EQUIPMENT REPAIR/MAINTENANCE	1	4,000	\$4,000	TO MAINTAIN EQUIPMENT
1398	01	BLS CARDS	1	1,400	\$1,400	REQUIRED FOR BASIC LIFE SKILLS COURSE
			5		\$9,200	5 line item(s)
SUPPLIES & MATERIALS						
1405	01	INSTRUCTIONAL SUPPLIES	1	200	\$200	AMERICAN RED CROSS CLASSES
1403	01	COURSE SUPPLIES	26	500	\$13,000	MEDICAL SUPPLIES
1402	01	OFFICE SUPPLIES	6	500	\$3,000	FACULTY/INSTRUCTIONAL PURPOSES
			33		\$16,200	3 line item(s)
EQUIPMENT						
1407	01	EQUIPMENT	1	8,000	\$8,000	INSTRUCTIONAL PURPOSES
1406	01	TEXTBOOKS & TEACHERS EDITION	1	3,000	\$3,000	INSTRUCTIONAL PURPOSES
			2		\$11,000	2 line item(s)
TOTAL BUDGET REQUESTED			41		\$36,600	11 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90% OF GRADUATES WILL BE EMPLOYED IN THE NURSING FIELD
2. 80% OR GREATER WILL PASS THE NCLEX EXAM
3. UTILIZE FUNDING THROUGH GRANTS TO UPGRADE INSTRUCTORS TO MASTER'S PREPARED NURSES

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS LPNS WILL INDICATE THAT THEY WERE WELL-PREPARED
2. CURRICULA WILL BE UPDATED EVERY TWO TO FOUR YEARS OR AS NEEDED ACCORDING TO THE AMERICAN NURSES ASSOCIATION STANDARDS
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD

Guam Community College
FY 2011 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
465	01	NCLEX - PRACTICE EXAM	1	3,500	\$3,500	DIAGNOSTIC READINESS TEST ADMINISTERED UPON COMPLETION OF NU281 AND BEFORE NCLEX IS TAKEN.
457	01	VEHICLE MAINTENANCE	1	2,000	\$2,000	ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006. MAINTENANCE
458	01	NNLN MEMBERSHIP	1	1,000	\$1,000	EDUCATION AGENCY MEMBERSHIP (SCHOOL OF NURSING)
459	01	XEROX	1	7,500	\$7,500	MULTIPURPOSE EQUIPMENT LEASE
460	01	ADVERTISEMENTS / MARKETING	1	2,000	\$2,000	PROGRAM PROMOTION, FACULTY, STAFF, STUDENT RECRUITMENT.
461	01	FAX AND PHONE LINES	1	2,000	\$2,000	REQUIRED BY DEPARTMENT
462	01	EQUIPMENT REPAIR	1	3,500	\$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY PROGRAM.
1627	01	VEHICLE MAINTENANCE	1	2,000	\$2,000	VEHICLE MAINTENANCE
464	01	NCLEX - REVIEW COURSE	1	17,000	\$17,000	COST COVERAGE FOR NU281 COURSE
466	01	NCLEX - LICENSURE EXAM	1	17,000	\$17,000	APPLICATION AND EXAM FEES.
467	01	NCLEX - PRE ADMISSION EXAM	1	2,500	\$2,500	EXAM TAKEN BY STUDENTS WHO WILL BE ACCEPTED INTO TH NEW PROGRAM YEAR.
1409	01	ADVERTISING/MARKETING	1	2,000	\$2,000	FACULTY/STAFF RECRUITMENT & PROGRAM PROMOTION
463	01	NCLEX - PROGRAM REPORTS	1	350	\$350	2009-2010 PROGRAM REPORTS SUBSCRIPTION
			13		\$62,350	13 line item(s)
SUPPLIES & MATERIALS						
1411	01	INSTRUCTIONAL SUPPLIES	16	500	\$8,000	TO COVER COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS
1412	01	OFFICE SUPPLIES	6	500	\$3,000	ADMIN/FACULTY SUPPLIES
			22		\$11,000	2 line item(s)
EQUIPMENT						
1414	01	EQUIPMENT MAINTENANCE/UPGRADES	1	6,400	\$6,400	FOR COMPUTERS
1408	01	MEDICAL/OFFICE EQUIPMENT	30	500	\$15,000	EDUCATIONAL/ADMIN/MEDICAL SUPPLIES
1413	01	LAPTOPS	4	2,400	\$9,600	FOR FACULTY AND STAFF
			35		\$31,000	3 line item(s)
TOTAL BUDGET REQUESTED			70		\$104,350	18 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
TOURISM & HOSPITALITY

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

PROPOSED OUTCOMES:

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

Guam Community College
FY 2011 Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
1415	01	LOCAL MILEAGE	1	2,000	\$2,000	OFFICE STAFF TO DELIVER AND VISIT SECONDARY SCHOOLS
			1		\$2,000	1 line item(s)
CONTRACTUAL SERVICES						
1419	01	BUS TRANSPORTATION SERVICES	1	3,000	\$3,000	SECONDARY FIELD TRIPS
1418	01	EQUIPMENT MAINTENANCE	1	7,000	\$7,000	NECESSARY TO KEEP ALL KITCHEN EQUIPMENT WORKING PROPERLY
1417	01	LP GAS	1	4,000	\$4,000	LP GAS REQUIRED FOR FOODSERVICE LABS
1416	01	PEST & RODENT CONTROL	1	4,000	\$4,000	SERVICE FOR FOODSERVICE LABS
			4		\$18,000	4 line item(s)
SUPPLIES & MATERIALS						
1422	01	CLASSROOM SUPPLIES	2	3,500	\$7,000	TO SUPPORT LMP, PROSTART, HIM, CLASSROOMS-TITLE V
1421	01	OFFICE SUPPLIES	8	500	\$4,000	TO OPERATE DEPARTMENT OFFICE IN SUPPORT OF DEPARTMENT
1420	01	PROSTART FOOD & SUPPLIES	2	3,000	\$6,000	FOR FOODSERVICE INSTRUCTIONAL USE IN PROSTART HIGH SCHOOL PROGRAM
			12		\$17,000	3 line item(s)
EQUIPMENT						
1429	01	MONITORS	2	500	\$1,000	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
1428	01	COMPUTERS	2	2,400	\$4,800	TO PROVIDE COMPUTERS TO THE HIM COMPUTER LAB
1427	01	OFFICE EQUIPMENT	1	2,500	\$2,500	REPLACE AND/OR UPGRADE PRINTERS, ETC.
1426	01	LMP TEXTBOOKS & WORKBOOKS	1	5,000	\$5,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
1425	01	PROSTART KITCHEN SMALLWARES	1	4,500	\$4,500	FOR USE IN SECONDARY KITCHENS-TITLE V
1424	01	PROSTART KITCHEN EQUIPMENT	1	10,000	\$10,000	TO REPLACE OLD UN REPAIRABLE KITCHEN EQUIPMENT
1423	01	PROSTART TEXTBOOKS & WORKBOOKS	1	15,000	\$15,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
			9		\$42,800	7 line item(s)
TOTAL BUDGET REQUESTED			26		\$79,800	15 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
CULINARY

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

PROPOSED OUTCOMES:

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

Guam Community College
FY 2011 Budget Request by Department
CULINARY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1431	01	LP GAS	1	3,500	\$3,500	LP GAS REQUIRED FOR FOODSERVICE LAB
1430	01	EQUIPMENT MAINTENANCE	1	3,000	\$3,000	NECESSARY TO KEEP ALL KITCHEN EQUIPMENT WORKING PROPERLY
			2		\$6,500	2 line item(s)
SUPPLIES & MATERIALS						
1432	01	KITCHEN & CLASSROOM SUPPLIES	4	500	\$2,000	TO SUPPORT KITCHEN & CLASSROOMS
			4		\$2,000	1 line item(s)
EQUIPMENT						
1433	01	KITCHEN SMALLWARES & CHINA	1	14,000	\$14,000	TO SUPPORT CULINARY PROGRAM
			1		\$14,000	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$22,500	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

PROPOSED OUTCOMES:

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1434	01	CLASSROOM SUPPLIES	1	750	\$750	FOR POSTSECONDARY CLASSROOMS
			1		\$750	1 line item(s)
EQUIPMENT						
1435	01	COMPUTERS MAC I-PODS AS	1	3,000	\$3,000	FOR JAPANESE LANGUAGE CLASS
			1		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$3,750	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 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

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 2011 Budget Request by Department
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
1493	01	MILEAGE REIMBURSEMENT	1	2,000	\$2,000	
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
MARKETING

GOALS AND OBJECTIVES:

1. ENHANCE STUDENTS' KNOWLEDGE BY EMPLOYING THE LATEST TECHNOLOGY IN THE CURRICULUM.
2. DECREASE STUDENT STORE SHRINKAGE.
3. INSTITUTE A REQUIREMENT FOR ALL 3RD YEAR MARKETING STUDENTS TO DEVELOP A COMPREHENSIVE PERSONAL PORTFOLIO.

PERFORMANCE INDICATORS:

1. 95% OF THE 3RD YEAR STUDENTS WILL BE PROFICIENT IN THE USE OF DESKTOP PUBLISHING SOFTWARE.
2. STUDENT STORES WILL INTEGRATE TECHNOLOGY AND INSTITUTE PROCEDURES THAT WILL REDUCE SHRINKAGE IN THE STUDENT STORES BY 10%.
3. 90% OF THE 3RD YEAR MARKETING STUDENTS WILL DEVELOP A COMPREHENSIVE PORTFOLIO.

PROPOSED OUTCOMES:

1. STUDENTS WILL GAIN EXPERIENCE IN DEVELOPING PROMOTIONAL MATERIALS, SUCH AS BROCHURES AND ADVERTISEMENTS.
2. STUDENTS WILL PRACTICE COST CONTROL AND RISK MANAGEMENT.
3. STUDENTS WILL HAVE A PORTFOLIO OF THEIR WORK TO DEMONSTRATE THEIR SKILLS TO A PROSPECTIVE EMPLOYER.

Guam Community College
FY 2011 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
1441	01	MILEAGE FOR DC	1	150	\$150	VISIT SATELLITE PROGRAMS
			1		\$150	1 line item(s)
CONTRACTUAL SERVICES						
1442	01	SECURITY ALARM MONITORING	1	1,600	\$1,600	PROTECT PROGRAM ASSETS AT JSHS, SSSS AND JFK
			1		\$1,600	1 line item(s)
SUPPLIES & MATERIALS						
1445	01	COMPUTER SUPPLIES & MAINTENANCE	2	500	\$1,000	SUPPORT INSTRUCTION
1444	01	DESKTOP PUBLISHING SOFTWARE	1	500	\$500	SUPPORT INSTRUCTION
1443	01	CUSTODIAL/CLEANING SUPPLIES	1	3,150	\$3,150	PROGRAMS DO THEIR OWN CLEANING
			4		\$4,650	3 line item(s)
EQUIPMENT						
1454	01	UPS FOR COMPUTER	5	100	\$500	INSTRUCTIONAL SUPPORT
1452	01	SURVEILLANCE SYSTEM FOR STUDENT	1	4,000	\$4,000	REDUCE SHRINKAGE, TEACH RISKMANAGEMENT
1451	01	CAMCORDERS	2	350	\$700	INSTRUCTIONAL SUPPORT
1450	01	BUTCHER PAPER RACK	1	400	\$400	SUPPORT INSTRUCTION
1449	01	POINT-OF-SALE SYSTEM FOR ALL	1	14,000	\$14,000	SUPPORT INSTRUCTIONAL LAB
1448	01	REFRIGERATOR FOR STORE	1	500	\$500	SUPPORT INSTRUCTIONAL LAB
1447	01	METAL STORAGE CABINETS	2	250	\$500	INSTRUCTIONAL SUPPORT
1446	01	STUDENT TEXTBOOKS & WORKBOOKS	1	4,024	\$4,024	INSTRUCTIONAL SUPPORT
			14		\$24,624	8 line item(s)
TOTAL BUDGET REQUESTED			20		\$31,024	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

1. PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT FOR STUDENT SERVICES AND PROGRAMS
2. PROVIDE ADEQUATE SUPPORT OF PROGRAM GROWTH
3. PROVIDE SUPPORT FOR INSTITUTIONAL LEARNING OUTCOMES

PERFORMANCE INDICATORS:

1. TIMELY PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZED DOCUMENT RETRIEVAL SYSTEM
2. CURRICULUM AND PROGRAM DOCUMENT SUBMISSIONS AND REVIEW
3. APPROPRIATE STAFF AND PERSONNEL TO COORDINATE ACTIVITIES FOR SERVICE LEARNING AND STUDENT SERVICE ACTIVITIES

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED THROUGH THE DEAN'S OFFICE WITHIN THREE DAYS AND APPROPRIATE GRANT AND DOCUMENT MANAGEMENT PERSONNEL WILL BE IN PLACE
2. COURSE DOCUMENTS WILL BE WITHIN THE FIVE YEAR CYCLE AND HIRING OF QUALIFIED FACULTY OR STAFF WILL BE IN PLACE TO ADMINISTER PROGRAMS AND COURSES
3. HIRING AND MAINTAINING QUALIFIED STAFF TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS.

Guam Community College
FY 2011 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1260	01	COMMUNICATIONS AND PROMOTIONAL	1	1,000	\$1,000	TO SUPPORT PROGRAM WITH OUTREACH NEEDS
1259	01	BUSINESS CARDS	3	65	\$195	NETWORKING OPPORTUNITIES
1258	01	SUBSCRIPTION AND MEMBERSHIPS	1	1,000	\$1,000	RENEWAL OF SUBSCRIPTIONS/MEMBERSHIP
1257	01	MAINTENANCE OF OFFICE EQUIPMENT	1	300	\$300	MAINTAIN AND REPAIR OF EQUIPMENT
			6		\$2,495	4 line item(s)
SUPPLIES & MATERIALS						
1262	01	OFFICE AND COMPUTER SUPPLIES	8	500	\$4,000	TO SUPPORT OFFICE FUNCTIONS AND ACTIVITIES AND DEPARTMENTS
1261	01	SPECIAL COPIER PAPER	1	750	\$750	FOR SURVEYS AND OTHER ACTIVITIES
			9		\$4,750	2 line item(s)
EQUIPMENT						
1265	01	COMPUTER	2	2,400	\$4,800	REPLACE TWO OLD MACHINES
1264	01	INSTRUCTIONAL MATERIALS	1	1,500	\$1,500	FOR TSS
1263	01	EXTERNAL HARD DRIVE	3	150	\$450	TO BACK UP FILES
			6		\$6,750	3 line item(s)
TOTAL BUDGET REQUESTED			21		\$13,995	9 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
MATH

GOALS AND OBJECTIVES:

1. CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOM.
2. PROVIDE AND SUPPORT THE MATHEMATICAL UNDERSTANDING/SKILL ATTAINMENT AND THE QUANTITATIVE REASONING NEEDS OF STUDENTS ENROLLED IN VOCATIONAL AND ACADEMIC PROGRAMS.
3. CONTINUE EFFORTS TOWARDS ARTICULATING GCC MATH COURSES WITH THE UNIVERSITY OF GUAM.

PERFORMANCE INDICATORS:

1. INCREASE IN DEMAND FOR COURSES UTILIZING TECHNOLOGY IN THE MATH CLASSROOM.
2. DECREASE REPETITION RATES.
3. ARTICULATION OF GCC MATH COURSES WITH THE UNIVERSITY OF GUAM

PROPOSED OUTCOMES:

2. STUDENT RETENTION RATES AT THE COURSE LEVEL SHOW A POSITIVE RATE OF CHANGE ON A SEMESTER BASIS.
3. RECORD POSITIVE RESPONSE RATINGS IN THE END OF SEMESTER STUDENT COURSE EVALUATIONS.

Guam Community College
FY 2011 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1267	01	SOFTWARE/BOOKS	2	500	\$1,000	CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOMS.
1266	01	SUPPLIES	3	500	\$1,500	CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOMS. PROVIDE AND SUPPORT THE MATHEMATICAL UNDERSTANDING AND SKILL ATTAINMENT AN THE QUANTITATIVE REASONING NEEDS OF STUDENTS ENROLLED IN VOCATIONAL AND ACADEMIC PROGRAMS.
			5		\$2,500	2 line item(s)
EQUIPMENT						
1268	01	DESKTOP	1	2,400	\$2,400	CONTINUE THE INTEGRATION OF TECHNOLOGY INTO THE MATH CLASSROOMS.
			1		\$2,400	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,900	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
SCIENCE

GOALS AND OBJECTIVES:

1. INCREASE THE USE OF TECHNOLOGY IN THE CLASSROOM.
2. CLASSROOM INSTRUCTION MUST ADDRESS ALL STUDENT LEARNING OBJECTIVES IN RESPECTIVE COURSE GUIDES.
3. CONTINUE TO UPDATE OR CREATE NEW COURSE GUIDES TO MEET INSTITUTIONAL LEARNING OBJECTIVES.

PERFORMANCE INDICATORS:

1. STUDENTS DEMONSTRATE SKILLS IN MANIPULATING SCIENTIFIC DATA USING HARDWARE AND SOFTWARE.
2. ALL STUDENT LEARNING OBJECTIVES ARE INCLUDED IN INSTRUCTIONAL PLANNING.
3. SUBMISSION OF NEW AND UPDATED COURSE GUIDES

PROPOSED OUTCOMES:

1. AT LEAST 70% OF THE STUDENTS WHO COMPLETE SCIENCE COURSES WILL HAVE USED SOME FORM OF TECHNOLOGY, THE INTERNET, SOFTWARE OR HARDWARE TO ENHANCE THEIR UNDERSTANDING OF SCIENCE.
2. SYLLABUSES WILL REFLECT ALL COURSE GUIDE STUDENT LEARNING OBJECTIVES.
3. COURSE GUIDES ARE REVISED, AS NECESSARY, TO REFLECT INTEGRATION OF APPROPRIATE INSTITUTION LEARNING OUTCOMES AND STUDENT LEARNING OUTCOMES

Guam Community College
FY 2011 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1269	01	LAB AND FIELD SUPPLIES	3	500	\$1,500	IMPROVE STUDENT LAB EXPERIENCES AND CONDITIONS
			3		\$1,500	1 line item(s)
EQUIPMENT						
1272	01	NIKON E200 TRINOCULAR MICROSCOPE	1	1,700	\$1,700	IMPROVE STUDENT LAB EXPERIENCES AND CONDITIONS
1271	01	PLASTIC SIEVE SET	3	100	\$300	IMPROVE STUDENT LAB EXPERIENCES AND CONDITIONS
1270	01	SOIL PH METER	3	67	\$201	IMPROVE STUDENT LAB EXPERIENCES AND CONDITIONS
			7		\$2,201	3 line item(s)
TOTAL BUDGET REQUESTED			10		\$3,701	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
COSMETOLOGY

GOALS AND OBJECTIVES:

1. SUCCESSFUL COMPLETION OF TERRITORIAL BOARD OF COSMETOLOGY LICENSURE EXAM.
2. STUDENTS TO BE EMPLOYED IN COSMETOLOGY RELATED OCCUPATIONS.
3. EXPANSION OR IMPROVEMENT OF PHYSICAL FACILITIES AND/OR INCREASE IN NUMBER OF WORKSTATIONS.

PERFORMANCE INDICATORS:

1. CONSTANT OR INCREASE IN NUMBER OF GCC COSMETOLOGY GRADUATES WHO TAKE AND PASS THE GUAM LICENSURE EXAM.
2. ENTRY LEVEL EMPLOYMENT OF COSMETOLOGY GRADUATES IN A RELATED FIELD.
3. UPGRADE OR EXPANSION OF CURRENT CLASSROOM SPACE AND OR WORKSTATIONS.

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. IMPROVEMENT OF THE OVERALL QUALITY OF INSTRUCTION AND PRESENTATION AS INDICATED IN END OF SEMESTER STUDENT COURSE EVALUATION SURVEY.

Guam Community College
FY 2011 Budget Request by Department
COSMETOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1273	01	BEAUTY SALON SUPPLIES	4	500	\$2,000	STUDENT MASTERY OF SALON LEVEL SKILLS
			4		\$2,000	1 line item(s)
EQUIPMENT						
1275	01	DESKTOP COMPUTER	1	2,400	\$2,400	IMPROVE STUDENT LAB EXPERIENCES, CONDITIONS, DOCUMENTATION
1274	01	INFARED HAIR DRYER, FLOOR MODEL	2	1,500	\$3,000	STUDENT MASTERY OF SALON LEVEL SKILLS
			3		\$5,400	2 line item(s)
TOTAL BUDGET REQUESTED			7		\$7,400	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY STUDENT SUPPORT SERVICES FUNCTIONS AT THE COLLEGE: SECURITY, IDENTIFICATION, PARKING, STUDENT DISCIPLINE, EMERGENCY RESPONSE, AND ROOM RESERVATIONS . THESE ACTIVITIES ARE PERFORMED FOR STUDENTS, VISITORS, FAC
2. TO PROVIDE COORDINATED, APPROPRIATE, AND TIMELY RESPONSES TO REQUESTS AND REQUIREMENTS REGARDING: IDS, PARKING DECALS, ROOM RESERVATIONS, DISCIPLINE REFERRALS, SAFETY AND EMERGENCY ISSUES, INFORMATION REQUESTS, AND CAMPUS SECURITY.
3. TO IDENTIFY ALL AREAS OF CONCERN AND TO PROVIDE TIMELY INPUT TO ADMINISTRATION FOR ANY NEEDED ASSISTANCE.

PERFORMANCE INDICATORS:

1. THE NUMBER OF IDS AND PARKING DECALS PROCESSED WITHIN A REASONABLE TIME PERIOD. THE NUMBER AND QUALITY OF RESPONSES TO STUDENT DISCIPLINE REFERRALS. THE NUMBER OF RESPONSES TO ROOM RESERVATION REQUESTS PROCESSED WITHIN A REASONABLE TIME FRAME. THE TIMELIN
2. THE REASONABLE WAITING TIME FOR THE PROCESSING OF IDS AND PARKING DECALS. THE NUMBER OF IDS AND DECALS PROCESSED WITHIN THE FIRST 2 WEEKS OF A SEMESTER. THE PROCESSING OF DISCIPLINE REFERRALS WITHIN ONE SCHOOL DAY. THE PROCESSING OF SAFETY, CAMPUS SECUR
3. FILE W/DOCUMENTED COMPLAINTS OR ISSUES INCLUDING DATE, TIME, AND PERSON FILING AND TO WHOM IT WAS REFERRED.

PROPOSED OUTCOMES:

1. 90% OF ALL THE PRIMARY FUNCTIONS OF STUDENT SUPPORT SERVICES WILL BE MET..
2. 85% OF IDS, PARKING DECALS, DISCIPLINE REFERRALS, IDENTIFIED SAFETY ISSUES, ROOM RESERVATION REQUESTS, MISCELLANEOUS REQUESTS AND INQUIRIES FOR INFORMATION, AND CAMPUS SECURITY ISSUES WILL BE DOCUMENTED AND PROCESSED WITHIN TWO WORKING DAYS.
3. INCREASED COMMUNICATION ACROSS CAMPUS IN ORDER TO RESOLVE THE ISSUE IN A TIMELY FASHION AND IN AN EFFORT TO MEET THE NEED OF GCC'S CONSTITUENTS.

Guam Community College
FY 2011 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1277	01	FAX MAINTENANCE	1	200	\$200	SUPPORT OF STUDENTS AND FACULTY
1276	01	RADIO MAINTENANCE	10	115	\$1,150	SUPPORT SECURITY OPERATIONS AND NEEDED MAINTENANC
1628	01	COMMUNICATION CONTRACT	12	303	\$3,636	SUPPORT OF SECURITY, STUDENTS AND FACULTY
			23		\$4,986	3 line item(s)
SUPPLIES & MATERIALS						
1280	01	SUPPLIES AND MATERIALS	29	500	\$14,500	SUPPORT OF STUDENTS AND FACULTY
			29		\$14,500	1 line item(s)
TOTAL BUDGET REQUESTED			52		\$19,486	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. AN AUDIT OF ACCIDENT REPORTS AND MEDICAL/DENTAL REFERRALS
2. IMMUNIZATION AUDIT OF STUDENTS' HEALTH RECORDS
3. AN AUDIT OF HEALTH COUNSELING PROVIDED TO THOSE WHO SUFFERED INJURIES ON CAMPUS

PROPOSED OUTCOMES:

1. RESULT OF AUDIT WILL SHOW AN INDICATION THAT STUDENTS' HEALTH NEEDS ARE MET AND REPORTS/REFERRALS ARE COMPLETED PROPERLY.
2. RESULT OF AUDIT WILL INDICATE 100% COMPLIANCE AMONG STUDENTS WITH IMMUNIZATION REQUIREMENTS FOR COLLEGE ENROLLMENT.
3. AT LEAST 85% OF CLIENTS SEEN FOR ON-CAMPUS INJURIES WHO HAVE BEEN PROVIDED WITH HEALTH COUNSELING WILL INDICATE POSITIVE BEHAVIORAL CHANGE ON HEALTH MANAGEMENT.

Guam Community College
FY 2011 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1282	01	MEDICAL/NURSING SUPPLIES	19	500	\$9,500	TO FACILITATE PATIENT CARE
1281	01	CONTRACT - MEDICAL ADVISOR &	1	2,600	\$2,600	CONTRACTUAL SERVICES FOR MEDICAL ADVISOR TO OVERSE HEALTH CENTER'S OPERATIONS AND MEDICAL WASTE MANAGEMENT SERVICES
			20		\$12,100	2 line item(s)
EQUIPMENT						
1283	01	EQUIPMENT	1	2,000	\$2,000	TO FACILITATE PATIENT CARE; SCALE, TETNUSMACHINE, SPHYGOMETER
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			21		\$14,100	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. PROVIDE COORDINATED GUIDANCE AND RESOURCE SYSTEM FOR ALL STUDENTS AND 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 CONCERNS TO ADMINISTRATION AND THE COMMUNITY.
3. IDENTIFY LEADERSHIP SKILLS DEVELOPMENT IN STUDENTS AND PROVIDE ACTIVITIES WHERE STUDENTS CAN DEMONSTRATE SKILLS ATTAINED.

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF NEW STUDENT ORGANIZATIONS AND INCREASES IN THE MEMBERSHIP AND ACTIVITIES OF EXISTING 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 TO DEVELOP AND APPLY THEIR LEADERSHIP SKILLS.

PROPOSED OUTCOMES:

1. ASSESSMENT THROUGH SURVEYS AND REVIEW OF SURVEYS WILL INDICATE THAT STUDENTS SEE THE OFFICE AS MAKING SUFFICIENT EFFORTS TO DEVELOP NEW ORGANIZATIONS AND SUPPORT EXISTING ONES.
2. REGULAR OFFERING OF WORKSHOPS AND TRAINING SESSIONS FOR STUDENTS WILL ALLOW THE STUDENT VOICE TO BE INCLUDED IN THE PARTICIPATORY GOVERNANCE PROCESSES.
3. ASSESSMENT OF SURVEYS AND REVIEW OF SERVICES WILL INDICATE THAT STUDENTS LEAD OTHER STUDENTS IN DEVELOPING AND IMPLEMENTING ACTIVITIES THAT CULTIVATE THE LEADERSHIP POTENTIAL OF ALL STUDENTS.

Guam Community College
FY 2011 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1285	01	PROMOTIONAL ITEMS (T-SHIRTS, BAGS,	6	500	\$3,000	TO PROMOTE AND SUPPORT THE FUNCTIONS AND ACTIVITIES OF CSI
1284	01	FLYERS/POSTERS	1	200	\$200	TO ADVERTISE THE DEPARTMENT TO THE COMMUNITY
			7		\$3,200	2 line item(s)
SUPPLIES & MATERIALS						
1286	01	OFFICE SUPPLIES, SOFTWARE	7	500	\$3,500	TO SUPPORT OFFICE FUNCTIONS
			7		\$3,500	1 line item(s)
EQUIPMENT						
1288	01	CORK BULLETIN BOARDS	6	150	\$900	TO ADVERTISE AND PROMOTE STUDENT ACTIVITIES
1287	01	BOOKS AND MANUALS	1	650	\$650	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			7		\$1,550	2 line item(s)
MISCELLANEOUS EXPENSE						
1289	01	COMPETITION ITEMS	1	5,000	\$5,000	TO SUPPORT SKILLSUSA PROGRAM FUNCTIONS AND ACTIVITIES
			1		\$5,000	1 line item(s)
TOTAL BUDGET REQUESTED			22		\$13,250	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
TRANSITION & ACCOMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. "TO DEVELOP STRATEGIC MARKETING PLAN AND CREATE WORKSHOPS TO MAKE STUDENTS AND ALUMNI MORE AWARE OF CAREER TRANSITION CENTER"
2. "TO INCREASE THE NUMBER OF STUDENTS, ALUMNI, AND EMPLOYERS PARTICIPATION IN CAREER TRANSITION CENTER"
3. TO DEVELOP INFORMATIVE AND ACCESSIBLE RESOURCES CENTER FOR STUDENTS AND ALUMNI

PERFORMANCE INDICATORS:

1. THE INCREASE NUMBER OF CONTACTS FROM STUDENTS AND EMPLOYERS.
2. THE INCREASE NUMBER OF CAREER TRANSITION SERVICES INTAKE.
3. THE NUMBER OF WORKSHOP AND RESOURCES REQUESTED FROM CAREER TRANSITION CENTER

PROPOSED OUTCOMES:

1. THERE WILL BE AT LEAST ONE NEW EMPLOYER EACH WEEK COLLABORATING WITH CTC.
2. THERE WILL BE AT LEAST 6 CAREER TRANSITION CENTER INTAKE PER MONTH
3. CAREER TRANSITION CENTER WILL CONDUCT AT LEAST ONE WORKSHOP PER MONTH

Guam Community College
FY 2011 Budget Request by Department
TRANSITION & ACCOMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1294	01	MILEAGE	1	200	\$200	MEET WITH EMPLOYERS
1293	01	COMPUTER SOFTWARE	1	500	\$500	TO EVALUATE STUDENT SKILL SETS
1292	01	FLYERS, POSTERS, PRINTING	1	825	\$825	TO PROMOTE CTC
1291	01	BANNERS	1	200	\$200	TO PROMOTE CTC
1290	01	PROFESSIONAL MEMBERSHIP	1	400	\$400	TO MAINTAIN CURRENT IN THE FIELD
			5		\$2,125	5 line item(s)
SUPPLIES & MATERIALS						
1295	01	GENERAL OFFICE SUPPLIES	1	575	\$575	TO SUPPORT CTC
			1		\$575	1 line item(s)
EQUIPMENT						
1296	01	BOOKS AND MANUALS	1	184	\$184	RESOURCES FOR STUDENTS
			1		\$184	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$2,884	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
BUSINESS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 50% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. THE NUMBER OF STUDENTS ENROLLED IN THE BUSINESS PROGRAM WILL INCREASE BY 5%.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

Guam Community College
FY 2011 Budget Request by Department
BUSINESS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1297	01	SUPPLIES	5	500	\$2,500	FACULTY USE AND INSTRUCTIONAL
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$2,500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. INCREASE ENROLLMENT IN THE PROGRAM BY IMPROVING SKILLS NEEDED FOR EMPLOYMENT IN THE FIELD OF DIGITAL PUBLISHING, WEB DESIGN, AND VIDEO PRODUCTION.
2. INCREASE THE NUMBER OF STUDENTS ENROLLING IN THE AS IN VISCOM PROGRAM AFTER COMPLETION OF THE SECONDARY CERTIFICATE PROGRAM AT GWHS.
3. EXPAND THE VIDEO AND PHOTOGRAPHY ELEMENTS OF THE AS IN VISCOM PROGRAM IN ORDER TO ATTRACT MORE STUDENTS INTO THE PROGRAM.

PERFORMANCE INDICATORS

1. THE NUMBER OF VISCOM MAJORS WILL INCREASE 10% AND THE TOTAL NUMBER OF SEATS FILLED IN ALL VISCOM CLASSES WILL INCREASE BY 10%.
2. THE NUMBER OF STUDENTS ENROLLING IN THE AS IN VISCOM PROGRAM AFTER COMPLETION OF THE SECONDARY CERTIFICATE PROGRAM WILL INCREASE BY 10%.
3. THE NUMBER OF VISCOM MAJORS WILL INCREASE 10% AND THE NUMBER OF STUDENTS ENROLLED IN THE VIDEO CLASS WILL INCREASE BY 20%.

PROPOSED OUTCOMES:

1. A REDUCTION IN THE NUMBER OF CLASSES CANCELLED EACH SEMESTER WILL ENSURE THAT THE VISCOM PROGRAM WILL BE ABLE TO RETAIN ITS STUDENT MAJORS.
2. STUDENTS COMPLETING THE SECONDARY PROGRAM AT GWHS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE POSTSECONDARY FIELD.
3. MORE STUDENTS WILL CHOSE TO LEARN ABOUT VIDEO AND PHOTOGRAPHY AT GCC BECAUSE THE TECHNOLOGY CENTER FACILITIES ARE CONSIDERED "STATE OF THE ART".

Guam Community College
FY 2011 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1455	01	REPAIR & MAINTENANCE OF	1	2,500	\$2,500	SUPPORT PROGRAM INSTRUCTION
			1		\$2,500	1 line item(s)
SUPPLIES & MATERIALS						
1456	01	COMPUTER SUPPLIES	1	2,500	\$2,500	SUPPORT PROGRAM INSTRUCTION
1457	01	SUPPLIES AND MATERIALS	6	500	\$3,000	SUPPORT PROGRAM INSTRUCTION
1458	01	SOFTWARE UPGRADES	1	11,000	\$11,000	KEEP INSTRUCTION CURRENT
1459	01	CAMERA SUPPLIES	1	500	\$500	BATTERIES, TRIPODS, BAGS, ETC.
			9		\$17,000	4 line item(s)
EQUIPMENT						
1463	01	150 GB STORAGE DEVICE	1	500	\$500	SUPPORT INSTRUCTION OF VIDEO
1460	01	INSTRUCTOR TEXTBOOKS	1	1,000	\$1,000	EDITIONS CHANGE
1462	01	HD VIDEO CAMERAS	1	2,000	\$2,000	IMPROVE INSTRUCTION IN VIDEO
1470	01	NOTEBOOK COMPUTER	1	2,400	\$2,400	SUPPORT INSTRUCTION
1464	01	VIRTUAL SETS FOR	1	1,000	\$1,000	IMPROVE INSTRUCTION OF VIDEO AND PHOTOGRAPHY
1465	01	42" LCD MONITOR	1	1,000	\$1,000	PLAYBACK HD VIDEO
1466	01	HD RECORDER	1	1,000	\$1,000	RECORD HD VIDEO FOR PLAYBACK
1467	01	VIDEO LIGHTS & CEILING MOUNTING	1	8,100	\$8,100	IMPROVE INSTRUCTION OF VIDEO
1468	01	BOOM MICROPHONES	1	2,000	\$2,000	IMPROVE INSTRUCTION OF VIDEO
1469	01	NIKON D3000 CAMERA	1	1,000	\$1,000	IMPROVE INSTRUCTION OF PHOTOGRAPHY
1461	01	HEADPHONES FOR SECONDARY	1	500	\$500	IMPROVE INSTRUCTION IN SECONDARY
			11		\$20,500	11 line item(s)
TOTAL BUDGET REQUESTED			21		\$40,000	16 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF EVALUATIONS FROM PRESENTATIONS CONDUCTED BY THE COUNSELORS.
2. NUMBER OF FACULTY, ADMINISTRATORS AND SUPPORT STAFF THAT RECEIVED COUNSELING INFORMATIONAL RESOURCES (BROCHURES, STUDENT REFERRAL INFORMATION, ETC.) THAT WERE DEVELOPED AND DISSEMINATED.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENT STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS.

PROPOSED OUTCOMES:

1. AT LEAST A 70% OF STUDENTS SUBMITTING EVALUATIONS WILL REPORT INCREASED AWARENESS.
2. AT LEAST 75% OF EMPLOYEE RESPONDENTS TO A SURVEY WILL ACCURATELY IDENTIFY AT LEAST THREE (3) DIRECT STUDENT SERVICES PROVIDED BY THE COUNSELORS FOR STUDENTS OF THE COLLEGE.
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

Guam Community College
FY 2011 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1301	01	BUSINESS CARDS	5	65	\$325	NEEDED FOR DISTRIBUTION TO STUDENTS AND DURING COMMUNITY EVENTS
1300	01	MEMBERSHIP DUES	4	220	\$880	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIPS
1299	01	CHOICES LICENSE RENEWAL	1	1,000	\$1,000	SITE LICENSE RENEWAL
1298	01	COMPASS ADMIN UNITS	1	4,000	\$4,000	PLACEMENT TESTING UNITS
			11		\$6,205	4 line item(s)
SUPPLIES & MATERIALS						
1302	01	SUPPLIES (GENERAL OFFICE)	5	500	\$2,500	OFFICE SUPPLIES TO SUPPORT THE DEPARTMENT INCLUDING THE SP099 STUDENT SUCCESS WORKSHOP
			5		\$2,500	1 line item(s)
EQUIPMENT						
1305	01	OFFICE CHAIR WITH ARMS	2	160	\$320	NEEDED FOR OFFICE USE AS STUDENT CHAIR
1304	01	OFFICE CHAIR	1	200	\$200	NEEDED TO REPLACE EXISTING OLD CHAIRS FOR COUNSELOR OFFICE USE
1303	01	DESK, OFFICE L SHAPE	1	600	\$600	NEEDED FOR OFFICE USE - COUNSELOR USING A TABLE
			4		\$1,120	3 line item(s)
TOTAL BUDGET REQUESTED			20		\$9,825	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. TO BROADEN GUAM DOE HIGH SCHOOL STUDENTS' UNDERSTANDING OF GCC'S CAREER TECHNICAL EDUCATION PROGRAMS OFFERED AT THE SECONDARY LEVEL.
2. TO COORDINATE WITH GUAM DOE COUNSELORS TO INCREASE THE NUMBERS OF STUDENTS ENROLLED IN GCC'S SECONDARY CAREER TECHNICAL EDUCATION PROGRAMS.
3. TO ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. RESULTS FROM SURVEYING GUAM DOE HIGH SCHOOL FRESHMEN.
2. NUMBER OF STUDENTS CONTINUING FROM FIRST YEAR TO SECOND YEAR AND THE NUMBER OF STUDENTS CONTINUING FROM SECOND YEAR TO THIRD YEAR IN GCC'S CAREER TECHNICAL PROGRAMS.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENT STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS .

PROPOSED OUTCOMES:

1. AT LEAST 50% OF GUAM DOE HIGH SCHOOL FRESHMEN STUDENTS WILL REPORT BEING AWARE OF GCC'S SECONDARY CAREER TECHNICAL EDUCATION PROGRAMS
2. A 5% INCREASE IN THE NUMBER OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL EDUCATION PROGRAMS FROM FIRST YEAR TO SECOND YEAR AND A 5% INCREASE OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL PROGRAMS FROM SECOND YEAR TO THIRD YE
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

Guam Community College
FY 2011 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1311	01	UNLIMITED EVDO SERVICE (4 SCHOOLS)	12	200	\$2,400	BROADBAND/EVDO IS ESSENTIAL DUE TO 1) THE UNPREDICTABILITY OF INTERNET ACCESS AT SATELLITE OFFICES OF THE SECONDARY CAREER COUNSELORS, 2) THE NECESSITY FOR CAREER COUNSELORS TO HAVE ACCESS TO GCC VIA THE INTERNET, AND 3) THE NEED FOR ON-GOING INTERNET ACC
1310	01	BUSINESS CARDS FOR COUNSELORS	5	64	\$320	NEEDED FOR DISTRIBUTION TO STUDENTS IN INFORMATIONAL PACKETS, DURING RECRUITMENT PRESENTATIONS FOR CTE PROGRAMS, DURING OFFICE VISITS BY STUDENTS, AND DURING COMMUNITY EDUCATIONAL EVENTS
1309	01	MEMBERSHIP DUES (OTHER	4	200	\$800	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP FOR THE CAREER COUNSELORS AT FOUR HIGH SCHOOL SITES
1308	01	MEMBERSHIP DUES (ACA)	4	220	\$880	COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR THE CAREER COUNSELORS AT FOUR HIGH SCHOOL SITES
1307	01	BANNERS/DISPLAY OF CTE PROGRAMS	1	4,600	\$4,600	NEEDED TO SUPPORT ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PROGRAM RECRUITMENT PRESENTATIONS FOR HIGH SCHOOL STUDENTS AT ALL 5 GPSS HIGH SCHOOL SITES
1306	01	CHOICES LICENSE RENEWAL	1	5,526	\$5,526	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)
			27		\$14,526	6 line item(s)
SUPPLIES & MATERIALS						
1313	01	PAMPHLETS AND OTHER RESOURCES	5	500	\$2,500	RESOURCES NEEDED TO SUPPORT THE COUNSELING PROGRAM GOALS AND OBJECTIVES.
1312	01	SUPPLIES (GENERAL OFFICE USE)	8	500	\$4,000	OFFICE & COMPUTER SUPPLIES TO SUPPORT COUNSELING ACTIVITIES INCLUDING INK FOR PRINTERS
			13		\$6,500	2 line item(s)
EQUIPMENT						
1317	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 (SSHS).
1316	01	NETBOOK	4	500	\$2,000	FOR USE BY COUNSELORS 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 (GW, JFK, SH SSHS).
1315	01	DESK	1	600	\$600	NEEDED FOR OFFICE USE BY CTE COUNSELOR ASSIGNED TO SSHS SCHOOL SITE.
1314	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 (SSHS).
			7		\$7,400	4 line item(s)
TOTAL BUDGET REQUESTED			47		\$28,426	12 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ENROLLMENT SERVICES

GOALS AND OBJECTIVES:

1. PROVIDE RESOURCES FOR RECRUITMENT ACTIVITIES IN A TIMELY MANNER
2. PROVIDE ACADEMIC ADVISOR TRAINING.
3. PROVIDE ACADEMIC ADVISORS WITH RESOURCES NEEDED TO CARRY OUT THEIR ADVISING RESPONSIBILITIES.

PERFORMANCE INDICATORS:

1. 100% OF RECRUITMENT REQUESTS WILL BE RECORDED IN THE RECRUITMENT RESOURCE LOGBOOK AND, 80% OF ALL RESOURCES REQUESTED WILL BE PROVIDED.]
2. TRAINING SURVEYS WILL INDICATE ADVISORS ARE "SATISFIED" OR "VERY SATISFIED" WITH THE TRAINING THEY RECEIVED.
3. ADVISOR RESOURCES WILL BE UPDATED AND MADE READILY AVAILABLE TO ALL ACADEMIC ADVISORS VIA MYGCC.

PROPOSED OUTCOMES:

1. A BASELINE OF INFORMATION WILL BE CREATED ANNUALLY FROM THE LOGBOOK TO DETERMINE WHAT RESOURCES ARE NEEDED TO BE PURCHASED OR LOCATED WITHIN THE COLLEGE FOR FUTURE RECRUITMENT EVENTS.
2. "ENSURE 100% OF ALL NEW FULL TIME INSTRUCTIONAL FACULTY RECEIVE ADVISOR TRAINING.]"
3. REGULAR UPDATES OF ADVISOR RESOURCES WILL ALLOW ADVISORS TO PERFORM THEIR ADVISING DUTIES MORE EFFECTIVELY.

Guam Community College
FY 2011 Budget Request by Department
ENROLLMENT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1318	01	NACADA MEMBERSHIP	1	100	\$100	TO MAINTAIN CURRENCY IN THE FIELD
			1		\$100	1 line item(s)
SUPPLIES & MATERIALS						
1320	01	RECRUITMENT MATERIALS	1	500	\$500	TO CARRY OUT RECRUITMENT RESPONSIBILITIES OF THE OFFICE AND TO PROMOTE THE COLLEGE
1319	01	OFFICE SUPPLIES	1	500	\$500	TO CARRY OUT DAILY OPERATIONS
			2		\$1,000	2 line item(s)
EQUIPMENT						
1321	01	OFFICE FURNITURE	1	447	\$447	TO REPLACE WORN OUT FURNITURE; DESK, CHAIRS, MOBILE TABLES FOR RECRUITMENT EVENTS
			1		\$447	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$1,547	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ACCOMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. TO MAINTAIN THE COLLEGE'S ACADEMIC AND VOCATIONAL STANDARDS . ENSURE THAT GCC COURSES, 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 AND 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 ACADEM
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 2011 Budget Request by Department
ACCOMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1323	01	BUSINESS CARDS	1	100	\$100	NETWORKING AND FOR STUDENTS
1322	01	SERVICE PROVIDERS FOR STUDENTS	1	12,500	\$12,500	CONTRACTS FOR INTERPRETERS FOR HEARING IMPAIRED STUDENTS
			2		\$12,600	2 line item(s)
SUPPLIES & MATERIALS						
1324	01	OFFICE SUPPLIES	2	500	\$1,000	TO SUPPORT THE OPERATION OF THE OFFICE
			2		\$1,000	1 line item(s)
EQUIPMENT						
1325	01	AUXILIARY AIDS	1	3,149	\$3,149	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES
			1		\$3,149	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$16,749	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. SHOW CANCELLATION OF CLASSES FOR EACH SEMESTER.
2. TO SHOW HOW MANY PEOPLE GRADUATE WITH THE COMPUTER SCIENCE ASSOCIATES DEGREE ANNUALLY.
3. WE WILL PROVIDE THE ELECTRONICS ADVISORY COMMITTEE MEETING MINUTES ANNUALLY.

PROPOSED OUTCOMES:

1. TO REDUCE OF NUMBER OF CANCELLED CLASSES PER SEMESTER.
2. TO INCREASE THE NUMBER OF STUDENTS GRADUATING IN THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. TO ACCOMMODATE THE URGENT NEEDS AS PER THE MINUTES OF THE ADVISORY COMMITTEE TO INFUSE IN THE COMPUTER SCIENCE PROGRAM.

Guam Community College
FY 2011 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
1326	01	SUPPLIES	1	600	\$600	FACULTY / STUDENT USE
			1		\$600	1 line item(s)
EQUIPMENT						
1328	01	MAC BOOK PROS	3	1,500	\$4,500	FACULTY NEED
1327	01	SWAPPABLE HARD DRIVES	20	120	\$2,400	STUDENT USE IN UPGRADED CURRICULUM
			23		\$6,900	2 line item(s)
TOTAL BUDGET REQUESTED			24		\$7,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
ELECTRONICS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. SHOW CANCELLATION OF CLASSES FOR EACH SEMESTER.
2. TO SHOW HOW MANY PEOPLE GRADUATE WITH THE COMPUTER NETWORKING ASSOCIATES DEGREE ANNUALLY.
3. WE WILL PROVIDE THE ELECTRONICS ADVISORY COMMITTEE MEETING MINUTES ANNUALLY.

PROPOSED OUTCOMES:

1. TO REDUCE OF NUMBER OF CANCELLED CLASSES PER SEMESTER.
2. TO INCREASE THE NUMBER OF STUDENTS GRADUATING IN THE COMPUTER NETWORKING PROGRAM ANNUALLY.
3. TO ACCOMMODATE THE URGENT NEEDS AS PER THE MINUTES OF THE ADVISORY COMMITTEE TO INFUSE IN THE COMPUTER NETWORKING PROGRAM.

Guam Community College
FY 2011 Budget Request by Department
ELECTRONICS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
1330	01	LAYER 2 SWITCH	1	1,125	\$1,125	FOR CCNA COURSES
1329	01	LAYER 3 SWITCH	1	3,000	\$3,000	FOR CCNA COURSES
			2		\$4,125	2 line item(s)
TOTAL BUDGET REQUESTED			2		\$4,125	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Budget Request by Department
LEARNING RESOURCES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 80% OF STUDENTS AND FACULTY WILL AGREE THAT THE LIBRARY MEETS THEIR CURRICULAR NEEDS.
2. 80% OF STUDENTS AND FACULTY WILL AGREE THAT LIBRARY TECHNOLOGY MEETS THEIR CURRICULAR NEEDS.
3. 80% OF STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

1. GCC LIBRARY HAS SUFFICIENT RESOURCES TO MEET FACULTY AND STUDENT NEEDS.
2. STUDENTS AND FACULTY BECOME COMPETENT USERS OF LIBRARY TECHNOLOGY.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2011 Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1333	01	SUBSCRIPTIONS	1	2,500	\$2,500	US PERIODICALS TO SUPPORT STUDENT AND FACULTY INSTRUCTIONAL NEEDS
1332	01	SUBSCRIPTIONS	1	1,000	\$1,000	GUAM AND MICRONESIAN PERIODICALS FOR SUPPORT OF INSTRUCTIONAL RESOURCES
1331	01	3M MAINTENANCE CONTRACT	1	1,200	\$1,200	MAINTAIN CURRENT BOOK SECURITY SYSTEM
			3		\$4,700	3 line item(s)
SUPPLIES & MATERIALS						
1334	01	OFFICE SUPPLIES	15	500	\$7,500	GENERAL OFFICE NEEDS
			15		\$7,500	1 line item(s)
EQUIPMENT						
1337	01	BOOKS & MEDIA	1	20,561	\$20,561	NEEDED TO UPDATE COLLECTION
1336	01	BAR CODE READERS	3	400	\$1,200	TO CHECK OUT LIBRARY MATERIALS TO SUPPORT STUDENT AND FACULTY CURRICULUM NEEDS AND INFORMATION LITERACY
1335	01	SECURITY CAMERA	1	4,900	\$4,900	FOR SECURITY OF LIBRARY MATERIALS AND EQUIPMENT
			5		\$26,661	3 line item(s)
TOTAL BUDGET REQUESTED			23		\$38,861	7 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2011* MDF Budget Request by Department**
AUTOMOTIVE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2011 MDF Budget Request by Department
AUTOMOTIVE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
110	04	MILEAGE DC AND SATELLITE FACULTY 1	1	500	\$500	TRANSPORTATION DEPARTMENT
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
14	04	COMPRESSOR OIL	40	10	\$400	TO SUPPORT AUTO SHOP
91	04	ACETYLENE REFILL 1	2	101	\$202	TO SUPPORT AUTO SHOP
89	04	DRILL BIT SET	10	50	\$500	TO SUPPORT AUTO SHOP
2	04	LIGHT BULBS FOR DROP LIGHTS	40	5	\$200	TO SUPPORT AUTO SHOP
87	04	OXYGEN REFILL 1	8	65	\$520	TO SUPPORT AUTO SHOP
86	04	RIVETS	10	25	\$250	TO SUPPORT AUTO SHOP
85	04	ELECTRICAL TAPE	20	5	\$100	TO SUPPORT AUTO SHOP
84	04	SOLDER	30	10	\$300	TO SUPPORT AUTO SHOP
83	04	VALVE STEMS	100	2	\$200	TO SUPPORT AUTO SHOP
82	04	HACK SAW BLADES	30	5	\$150	TO SUPPORT AUTO SHOP
81	04	DVD CLEANERS	10	20	\$200	TO SUPPORT AUTO SHOP
80	04	HAND CLEANER	8	120	\$960	TO SUPPORT AUTO SHOP
92	04	PARTS AND TOOL CLEANING SOLVENT	100	15	\$1,500	TO SUPPORT AUTO SHOP
15	04	DUST MASK	20	25	\$500	TO SUPPORT AUTO/BODY SHOP
90	04	ENAMEL PAINT	20	50	\$1,000	TO SUPPORT BODY SHOP
13	04	WELDING RODS 1	4	125	\$500	TO SUPPORT BODY SHOP
12	04	SAFETY GLASSES	400	10	\$4,000	FOR AUTO SHOP CLASSROOM
11	04	HEARING PROTECTION	10	25	\$250	TO SUPPORT AUTO/BODY SHOP
10	04	LACQUER THINNER	50	30	\$1,500	TO SUPPORT BODY SHOP
9	04	AUTOMATIC TRANSMISSION FLUID	10	25	\$250	TO SUPPORT AUTO SHOP
8	04	ENGINE OIL BY THE CASE	10	25	\$250	TO SUPPORT AUTO SHOP
7	04	BATTERY BACKUP 600 VA UPS	4	80	\$320	TO SUPPORT AUTO SHOP
6	04	ANTI VIRUS	4	29	\$116	TO SUPPORT AUTO SHOP

Guam Community College
FY 2011 MDF Budget Request by Department
AUTOMOTIVE

[GCC-DEPT3]

5	04	COMPUTER WORD PROCESSING	2	148	\$296	TO SUPPORT AUTO SHOP
4	04	INSTRUCTIONAL SOFTWARE	2	23	\$46	TO SUPPORT AUTO SHOP
3	04	BRAKE FLUID	10	25	\$250	TO SUPPORT AUTO SHOP
79	04	FLUIDS AND LUBRICANTS GREASE	2	406	\$812	TO SUPPORT AUTO SHOP
104	04	RUBBER CEMENT TIRE GLUE	.60	10	\$600	TO SUPPORT AUTO SHOP
109	04	VALVE CORE REMOVERS	10	5	\$50	TO SUPPORT AUTO SHOP
108	04	SAND PAPER	100	4	\$400	TO SUPPORT BODY SHOP
107	04	ELECTRICAL CONNECTORS	8	50	\$400	TO SUPPORT AUTO SHOP
106	04	CUT OFF WHEELS	60	4	\$240	TO SUPPORT AUTO SHOP
88	04	GRINDING DISCS	80	5	\$400	TO SUPPORT AUTO SHOP
93	04	FENDER COVERS	20	25	\$500	TO SUPPORT AUTO SHOP
105	04	TIRE PATCHES	30	15	\$450	TO SUPPORT AUTO SHOP
103	04	D/A SAND PAPER	40	10	\$400	TO SUPPORT BODY SHOP
102	04	MASKING TAPE	40	5	\$200	TO SUPPORT BODY SHOP
97	04	WELDING RODS 2	2	125	\$250	TO SUPPORT BODY SHOP
100	04	55 GALLONS OF HYDRAULIC FLUID	2	210	\$420	TO SUPPORT AUTO SHOP
94	04	OXYGEN REFILLS 2	40	115	\$4,600	TO SUPPORT AUTO SHOP
99	04	BODY FILLER BOND 1	40	30	\$1,200	TO SUPPORT BODY SHOP
95	04	OIL DRAIN PANS	20	10	\$200	TO SUPPORT AUTO SHOP
98	04	BODY FILLER BOND 2	2	30	\$60	TO SUPPORT BODY SHOP
101	04	ACETYLENE REFILLS 2	40	100	\$4,000	TO SUPPORT AUTO SHOP
96	04	TIRE PATCH 2	2	13	\$26	TO SUPPORT AUTO SHOP

1,552

\$29,968

45 line item(s)

EQUIPMENT

30	04	PARTS WASHER	2	2,004	\$4,008	TO SUPPORT AUTO SHOP
25	04	REPLACEMENT OF BROKEN TOOLS	5	2,500	\$12,500	TO SUPPORT AUTO SHOP
29	04	ALIGNMENT SERVICE TOOLS	2	4,999	\$9,998	TO SUPPORT AUTO SHOP

Guam Community College
FY 2011 MDF Budget Request by Department
AUTOMOTIVE

[GCC-DEPT3]

27	04	VALVE SEAT GRINDER	2	2,000	\$4,000	TO SUPPORT AUTO SHOP
28	04	BRAKE LATHE	2	4,999	\$9,998	TO SUPPORT AUTO SHOP
24	04	PARTS PULLER SET	4	450	\$1,800	TO SUPPORT AUTO SHOP
20	04	ENGINE SERVICE TOOLS	10	50	\$500	TO SUPPORT AUTO SHOP
26	04	PORTABLE CLUTCH SPRING	2	100	\$200	TO SUPPORT AUTO SHOP
23	04	CLUTCH SPRING COMPRESSOR	8	150	\$1,200	TO SUPPORT AUTO SHOP
16	04	OXYGEN CYLINDER DEPOSIT	2	260	\$520	TO SUPPORT AUTO SHOP
17	04	CYLINDER CART FOR OXYGEN	2	260	\$520	TO SUPPORT AUTO SHOP
19	04	TRANSMISSION SERVICE TOOLS	2	800	\$1,600	TO SUPPORT AUTO SHOP
21	04	TRANSMISSION STANDS	8	150	\$1,200	TO SUPPORT AUTO SHOP
22	04	CLUTCH COMPRESSOR	4	75	\$300	TO SUPPORT AUTO SHOP
18	04	ACETYLENE CYLINDER DEPOSIT	2	310	\$620	TO SUPPORT AUTO SHOP

			57	\$48,964	15 line item(s)	
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MISCELLANEOUS EXPENSE

32	04	GCC CONTEST 2	1	1,000	\$1,000	SKILLS USA PARTICIPATION
31	04	GCC CONTEST	1	1,384	\$1,384	SKILLS USA PREPARATION

			2	\$2,384	2 line item(s)	
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TOTAL BUDGET REQUESTED			1,612	\$81,816	63 line item(s)	
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[GCC-DEPT3]

Guam Community College
***FY 2011* MDF Budget Request by Department**
APPRENTICESHIP TRAINING PROGRAM

GOALS AND OBJECTIVES:

1. TO INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM FROM 35 TO 45.
2. TO INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS FROM 15 TO 20 PER YEAR.
3. TO INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM FROM 274 TO 324.

PERFORMANCE INDICATORS:

1. TO INCREASE EMPLOYER PARTICIPATION AND STUDENT ENROLLMENT IN THE APPRENTICESHIP PROGRAM.
2. TO INCREASE THE NUMBER OF SKILLED WORKERS IN THE COMMUNITY.
3. TO VALIDATE OUR CONTRIBUTION TO THE WORKFORCE DEVELOPMENT INITIATIVE.

PROPOSED OUTCOMES:

1. 90% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 7% OF 274 WILL RECEIVE THEIR COMPLETION CERTIFICATES.
3. 18% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM

Guam Community College
FY 2011 MDF Budget Request by Department
APPRENTICESHIP TRAINING PROGRAM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
40	04	BANNERS	5	250	\$1,250	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
39	04	PROMOTIONAL / MARKETING ITEMS	10	500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
38	04	GCC PLACEMENT TEST	350	20	\$7,000	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING)
37	04	CONTRACTUAL SERVICES	4	5,000	\$20,000	SUPPORT CURRICULUM FOR PROGRAMS
36	04	CONTRACTUAL COURSES	15	5,000	\$75,000	CONTINUING EDUCATION, EDUCATION DIRECT
35	04	POSTERS AND PAMPHLETS	3	500	\$1,500	MARKETING FOR APPRENTICESHIP (BROCHURES, FLYERS ETC.)
34	04	BUSINESS CARDS, ENVELOPS	1	500	\$500	USE BY STAFF AND OFFICIAL CORRESPONDENCE
33	04	NASTAD MEMBERSHIP	1	500	\$500	MEMBERSHIP DUE
			389		\$110,750	8 line item(s)
SUPPLIES & MATERIALS						
44	04	CORDLESS MIC	1	250	\$250	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
52	04	ACADEMIC BOOKS	300	150	\$45,000	SUPPORT CONTINUING EDUCATION & SPECIAL PROJECT COURSES
51	04	TOURISM SUPPLIES	1	5,000	\$5,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
50	04	OFFICE TECHNOLOGY SUPPLIES	1	5,000	\$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
42	04	SUPPLIES FOR COPIER, PRINTER	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
49	04	MATHEMATICS SUPPLIES	2	5,000	\$10,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
41	04	OFFICE SUPPLIES	20	500	\$10,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
48	04	ELECTRONICS SUPPLIES	2	5,000	\$10,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
47	04	CONSTRUCTION TRADES SUPPLIES	2	5,000	\$10,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
53	04	APPRENTICE GRADUATION PROMOTION	1	5,000	\$5,000	GOWNS, T-SHIRTS
45	04	COMPUTER, DIGITAL CAMERA, MEDIA	4	500	\$2,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
43	04	IT SCIENTIFIC/GRAPHIC CALCULATORS	100	150	\$15,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
46	04	AUTOMOTIVE SERVICE TECHNOLOGY	1	5,000	\$5,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			439		\$124,250	13 line item(s)
EQUIPMENT						
59	04	WORKSTATION (FURNITURE)	8	750	\$6,000	SUPPORT APPRENTICE STUDENTS FUNCTIONS/ACTIVITIES/ACADEMICS

Guam Community College
FY 2011 MDF Budget Request by Department
APPRENTICESHIP TRAINING PROGRAM

[GCC-DEPT3]

54	04	STORAGE CABINET	14	150	\$2,100	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
55	04	AUTOMOTIVE SERVICE TECHNOLOGY	2	7,000	\$14,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
56	04	CONSTRUCTION TRADES EQUIPMENT	2	7,000	\$14,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
58	04	OFFICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
60	04	PA SYSTEM	1	4,000	\$4,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
61	04	NOTEBOOK COMPUTER, PC	4	3,400	\$13,600	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
62	04	NOTEBOOK COMPUTER, MAC	2	3,400	\$6,800	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
63	04	MULTI MEDIA PROJECTOR	3	2,500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
64	04	DIGITAL VIDEO CAMERA	3	1,000	\$3,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
113	04	TOURISM EQUIPMENT	1	7,000	\$7,000	SUPPORT TOURISM PROGRAM (CLASSROOM USE)
57	04	ELECTRONICS EQUIPMENT	1	7,000	\$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
			42		\$92,000	12 line item(s)
MISCELLANEOUS EXPENSE						
65	04	MISCELLANEOUS	2	800,000	\$1,600,000	TUITION, BOOKS, FEES
			2		\$1,600,000	1 line item(s)
TOTAL BUDGET REQUESTED			872		\$1,927,000	34 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 MDF Budget Request by Department
CONSTRUCTION

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

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 2011 MDF Budget Request by Department
CONSTRUCTION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
67	04	CONTRACTUAL SERVICES	4	900	\$3,600	EQUIPMENT REPAIR
			4		\$3,600	1 line item(s)
SUPPLIES & MATERIALS						
73	04	WOOD LAMINATES	16	4,000	\$64,000	FOR INSTRUCTIONAL USE
72	04	LUMBER	10	2,500	\$25,000	FOR INSTRUCTIONAL USE
71	04	CONSUMABLE WELDING SUPPLIES	10	500	\$5,000	FOR INSTRUCTIONAL USE
70	04	PROMOTIONAL ITEMS	2	500	\$1,000	TO SUPPORT COURSES & INSTRUCTION
69	04	OFFICE SUPPLIES	4	500	\$2,000	SUPPLIES FOR INSTRUCTIONAL/OFFICE USE
68	04	GASSES	2	4,358	\$8,716	TO SUPPORT COURSES & INSTRUCTION
			44		\$105,716	6 line item(s)
EQUIPMENT						
78	04	EQUIPMENT COLOR PRINTER	1	2,000	\$2,000	USE FOR PRINTING
77	04	DESKTOP FOR DEPT. CHAIR	1	2,400	\$2,400	DESKTOP FOR DEPT. CHAIR USE
76	04	PANASONIC TOUGH BOOKS	4	3,400	\$13,600	LAPTOP FACULTY USE
74	04	DESKTOP COMPUTER	1	2,400	\$2,400	FOR OFFICE USE
			7		\$20,400	4 line item(s)
CAPITAL OUTLAY						
112	04	TRAILERS	3	5,000	\$15,000	USED TO MOVE EQUIPMENT
111	04	LAB EQUIPMENT: EXCAVATOR	4	20,000	\$80,000	SUPPORT INSTRUCTIONAL LAB CLASSES (SMALL EQUIPMENT)
75	04	TWO POST HOIST	1	6,000	\$6,000	FOR INSTRUCTIONAL USE
			8		\$101,000	3 line item(s)
TOTAL BUDGET REQUESTED			63		\$230,716	14 line item(s)

Guam Community College Fiscal Year 2011 Growth Budget Request



From planning....



to
groundbreaking...

to
ribbon cutting...



to
reality!

2011 Budget Request for the Vocational Education Program Growth

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

1,470,090

CATEGORY	Budget Request
PERSONNEL SERVICES	
110 FULL TIME SALARIES-Proposed Staffing Pattern	227,103
120 FULL TIME BENEFITS-Proposed Staffing Pattern	92,905
TOTAL PERSONNEL SERVICES	320,008
220 TRAVEL/TRANSPORTATION	
TOTAL TRAVEL /TRANSPORTATION	0
230 CONTRACTUAL SERVICES	
	67,901
TOTAL CONTRACTUAL	67,901
240 SUPPLIES & MATERIALS	
	41,758
TOTAL SUPPLIES & MATERIALS	41,758
250 EQUIPMENT Under \$250	
	1,029,923
TOTAL EQUIPMENT (Under \$250)	1,029,923
290 MISCELLANEOUS	
	500
TOTAL MISCELLANEOUS	500
360 UTILITIES	
TOTAL UTILITIES	0
450 CAPITAL OUTLAY	
	10,000
TOTAL CAPITAL OUTLAY	10,000

[illegible]

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

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2011 Growth Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

GENERAL FUND - 01

ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	3040 MATERIALS MANAGEMENT	50,000
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	900
	6630 GED	2,500
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	175
	6810 TOURISM & HOSPITALITY	6,000
	6820 CULINARY	5,000
	6950 CONSTRUCTION TRADES	500
	7430 Transition & Accomodative Services	500
	7950 LEARNING RESOURCES CENTER	2,326
	TOTAL CONTRACTUAL SERVICES	\$67,901
240 Supplies & Materials	6630 GED	1,732
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	500
	6810 TOURISM & HOSPITALITY	10,000
	6820 CULINARY	10,000
	6950 CONSTRUCTION TRADES	13,000
	6970 MARKETING	1,586
	7430 Transition & Accomodative Services	1,000
	7510 BUSINESS	3,940
	TOTAL SUPPLIES & MATERIALS	\$41,758
250 Equipment	3040 MATERIALS MANAGEMENT	2,000
	3045 BOOK STORE	4,900
	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	9,400
	6630 GED	3,400
	6640 ESL (ENGLISH AS A SECOND LANGUAGE)	1,000
	6810 TOURISM & HOSPITALITY	574,500
	6820 CULINARY	120,000
	6830 CHAMORRO & FOREIGN LANGUAGES	36,800
	6950 CONSTRUCTION TRADES	14,500
	6970 MARKETING	4,215
	7430 Transition & Accomodative Services	4,800
	7510 BUSINESS	23,050
	7620 ENROLLMENT SERVICES	2,400
	7710 COMPUTER SCIENCE	116,000
	7950 LEARNING RESOURCES CENTER	112,958
	TOTAL EQUIPMENT	\$1,029,923
290 Miscellaneous Expense	7510 BUSINESS	500
	TOTAL MISCELLANEOUS EXPENSE	\$500
450 Capital Outlay	5030 OFFICE OF ASSESSMENT & INSTITUTIONAL	10,000
	TOTAL CAPITAL OUTLAY	\$10,000
TOTAL GENERAL FUND		\$1,150,082

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY IN CONFIRMING RECEIPT OF GOODS AND SERVICES TO ENSURE RECEIPT OF INVOICES AND RECORDING OF ASSETS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING TIMELINESS IN PROCUREMENT OF SUPPLIES, EQUIPMENT AND SERVICES NEEDED IN SUPPORT OF COLLEGE PROGRAMS AND ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY

PERFORMANCE INDICATORS:

1. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THE COLLEGE FOLLOWS GOVGUAM AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY
2. 1) A MONTHLY REVIEW OF THE TIMELINESS OF PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITIONS LOG IN BANNER 2) A MONTHLY REVIEW OF THE OPEN PURCHASE ORDERS REPORT WILL DETERMINE OUTSTANDING PO'S AND THE ACTION NEEDED TO COMPLETE THE PURCHASE.
3. 1) A REVIEW OF THE ANNUAL AUDIT REPORT 2) PROCUREMENT & INVENTORY ADMINISTRATOR WILL FACILITATE THE COMPLETION OF THE ANNUAL INSURANCE POLICIES 3) PHYSICALLY AFFIX APPLICABLE TAGGING ON ALL ASSETS, IN ADDITION TO SURVEYING AND REMOVING SURPLUS EQUIPME

PROPOSED OUTCOMES:

1. 1. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN 10 WORKING DAYS. TRAINING WILL ASSIST FACULTY AND STAFF ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRAINING WILL BE MEASURED BY THE NUMBER O
2. 1. 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED IN A PURCHASE ORDER WITHIN 10 WORKING DAYS.
2. 90% OF THE PURCHASE ORDERS WILL BE CURRENT (NO OLDER THAN 6 MONTHS).
3. 1. THE ANNUAL AUDIT REPORT WILL IDENTIFY " NO MATERIAL FINDINGS" TO THE PROCUREMENT PROCESS. 2) MM WILL MEET 100% OF THE REQUIREMENTS AND DEADLINES FOR INSURANCE RENEWALS FOR CRIME, PROPERTY, AUTO AND UNITED EDUCATORS) 3) 100% OF FIXED ASSETS WILL B

Guam Community College
FY 2011 Growth Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	CONTRACTUAL SERVICES - MATERIALS	1	50,000	\$50,000	APPRAISAL SERVICES
			1		\$50,000	1 line item(s)
EQUIPMENT						
3	01	EQUIPMENT - MATERIALS	1	2,000	\$2,000	INVENTORY TRACKING & TAGGING MACHINE
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$52,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
BOOK STORE

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING STUDENT SATISFACTION IN PROVIDING QUALITY SERVICES, INCLUDING ADEQUATE SUPPLY OF BOOKS AND SUPPLIES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE PROJECTED NEEDS FOR EACH CLASS BASED ON THE SCHEDULE OF CLASSES.
2. ON-LINE DIGITAL BOOK ORDER OR TEXT BOOK PURCHASE. BOOKSTORE WILL PILOT AT LEAST ONE COURSE TO BE TESTED FOR E-BOOKS.

PROPOSED OUTCOMES:

1. 90% OF THE REQUIRED TEXTBOOKS WILL BE AVAILABLE FOR STUDENTS TO PURCHASE BY THE START OF THE SEMESTER.
2. 70% OF THE COURSE BEING PILOTTED WILL BE PURCHASED THROUGH E-BOOK ORDERS.

Guam Community College
FY 2011 Growth Budget Request by Department
BOOK STORE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
6	01	IT EQUIPMENT- BOOKSTORE	1	2,400	\$2,400	LAPTOP
5	01	EQUIPMENT - BOOKSTORE	1	1,000	\$1,000	FIXTURES FOR BOOKSTORE
4	01	EQUIPMENT - BOOKSTORE	1	1,500	\$1,500	POINT OF SALE REGISTER
			3		\$4,900	3 line item(s)
TOTAL BUDGET REQUESTED			3		\$4,900	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

GOALS AND OBJECTIVES:

1. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR COLLECTING, ANALYZING, AND REPORTING DATA RELATED TO INSTITUTIONAL EFFECTIVENESS.
2. PROVIDE TRACDAT USER TRAINING FOR ALL ASSESSMENT AUTHORS THAT INCLUDES HOW TO INTERFACE A PLANNING COMPONENT IN THE USE OF ASSESSMENT RESULTS THAT TRACK RECOMMENDATIONS OR PLANNING AGENDA.
3. DEVELOP PROCESSES FOR THE PRODUCTION OF THE ANNUAL GCC FACT BOOK AND THE PACIFIC POSTSECONDARY EDUCATION COUNCIL (PPEC) REGIONAL FACT BOOK.

PERFORMANCE INDICATORS:

1. CARRY OUT ACTIVITIES DESIGNED TO ADDRESS DATA REPORTING NEEDS; PROVIDE CONSISTENT, RELIABLE, COMPLETE, AND ACCURATE INDICATORS OF INSTITUTIONAL EFFECTIVENESS AND STUDENT ENROLLMENT TRENDS OF THE COLLEGE.
2. BY FALL OF 2010, 80% OF ALL ASSESSMENT REPORTS SUBMITTED WILL INCLUDE A PLANNING COMPONENT ON THE USE OF ASSESSMENT RESULTS (COLUMN 5). A PLANNING COMPONENT TEMPLATE WILL BE DEVELOPED BY AIE FOR USE BY REPORTING UNITS AND A MATRIX OF ASSESSMENT COMPLIANCE
3. PROVIDE GCC DATA AND FOR THE ANNUAL GCC FACT BOOK AND THE PPEC REGIONAL FACT BOOK.

PROPOSED OUTCOMES:

1. COMPLETE STUDIES AND PUBLISH REPORTS AND SPECIALIZED ANALYSES OF THE MEANING AND SIGNIFICANCE OF SUCH STATISTICS; REPORT TIMELY, USEFUL, AND HIGH QUALITY INFORMATION TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. BY SPRING 2011, 100% OF ALL ASSESSMENT REPORTS SUBMITTED WILL INCLUDE A PLANNING COMPONENT TIED TO THE USE OF ASSESSMENT RESULTS.
3. PUBLISHED GCC FACT BOOK AND PPEC REGIONAL FACT BOOK.

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
25	01	NATIONAL STUDENT CLEARING HOUSE	1	300	\$300	TO PROVIDE RESEARCH SERVICE THAT PROVIDES CONTINUING DEGREE INFORMATION ON PERSPECTIVE, CURRENT AND FORMER STUDENTS.
24	01	CCA PLAQUES FOR ANNUAL	6	100	\$600	TO PROMOTE INCENTIVE PROGRAMS FOR ASSESSMENT AUTHORS TO MAINTAIN PROGRAM IMPROVEMENT AND INDICATORS.
			7		\$900	2 line item(s)
EQUIPMENT						
28	01	BINDING MACHINE, SPIRAL/COIL	1	3,000	\$3,000	TO BIND ASSESSMENT DOCUMENTS AND REPORTS.
27	01	MAC COMPUTER & SOFTWARE	1	3,400	\$3,400	TO PREPARE LAYOUTS AND GRAPHICS FOR INSTITUTIONAL REPORTS.
26	01	SPSS SOFTWARE	1	3,000	\$3,000	TO BE USED FOR DATA ANALYSIS PURPOSES.
			3		\$9,400	3 line item(s)
CAPITAL OUTLAY						
29	01	TRACDAT HARDWARE UPGRADE	1	10,000	\$10,000	TO UPGRADE TRACDAT SERVER FOR DATA MAINTENANCE.
			1		\$10,000	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$20,300	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
GED

GOALS AND OBJECTIVES:

1. TO TEST A MAXIMUM 450 STUDENTS IN FY 2011.
2. TO INCREASE CAPABILITY OF TEST SCORING AND REPORTING.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GED TESTING CENTER OPERATION.

PERFORMANCE INDICATORS:

1. NUMBER OF GED CANDIDATES IN FY 2011.
2. TIMELY REPORTING OF CANDIDATE SCORES.
3. TIMELY CERTIFICATION OF THE GUAM GED TESTING CENTER BY GEDTS.

PROPOSED OUTCOMES:

1. A NEW SCANNING SYSTEM WILL BE IN PLACE FOR GED TESTS SCORING.
2. TEST RESULTS WILL BE AVAILABLE WITHIN A WEEK.
3. SUBMISSION OF ANNUAL LICENSES WILL MEET ESTABLISHED DEADLINES.

Guam Community College
FY 2011 Growth Budget Request by Department
GED

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
35	01	JOSTEN	200	8	\$1,600	DIPLOMA COVERS
33	01	OKLAHOMA SCORING SERVICE	450	2	\$900	ELECTRONIC SCORING OF ESSAYS
			650		\$2,500	2 line item(s)
SUPPLIES & MATERIALS						
112	01	SUPPLIES	1	232	\$232	SUPPORT GED OPERATION
34	01	SUPPLIES	3	500	\$1,500	SUPPORT GED OPERATION
			4		\$1,732	2 line item(s)
EQUIPMENT						
32	01	PC DESKTOP COMPUTER	1	3,400	\$3,400	DEDICATED FOR SCANNER AS MIS RECOMMENDED
			1		\$3,400	1 line item(s)
TOTAL BUDGET REQUESTED			655		\$7,632	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

GOALS AND OBJECTIVES:

1. TO SUPPORT USE OF TECHNOLOGY IN ESL INSTRUCTION.
2. TO SUPPORT IMPLEMENTATION OF THE NEW ESL COURSE GUIDES.
3. TO SUPPORT FACULTY DEVELOPMENT OF ESL INSTRUCTORS.

PERFORMANCE INDICATORS:

1. NUMBER OF WORK ORDERS FOR ESL LAB MAINTENANCE.
2. PROVISION OF A MULTIMEDIA FOR INSTRUCTOR USE.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO TESOL.

PROPOSED OUTCOMES:

1. ESL LAB WILL BE UP KEPT THROUGH SUPERVISION OF ADULT EDUCATION OFFICE.
2. INSTRUCTOR WILL INCORPORATE USE OF MULTIMEDIA IN TEACHING METHODOLOGY.
3. ESL FACULTY WILL BE UPDATED WITH RESOURCES FROM TESOL MEMBERSHIP.

Guam Community College
FY 2011 Growth Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
36	01	ANNUAL MEMBERSHIP TESOL	1	175	\$175	FACULTY DEVELOPMENT SUPPORT
			1		\$175	1 line item(s)
SUPPLIES & MATERIALS						
37	01	SUPPLIES	1	500	\$500	ESL LAB OPERATION AND UPKEEP
			1		\$500	1 line item(s)
EQUIPMENT						
38	01	MULTIMEDIA	1	1,000	\$1,000	SUPPORT TECHNOLOGY USE IN INSTRUCTION
			1		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,675	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
TOURISM & HOSPITALITY

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

PROPOSED OUTCOMES:

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
TOURISM & HOSPITALITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
39	01	BUS TRANSPORTATION SERVICES	1	6,000	\$6,000	SECONDARY FIELD TRIPS
			1		\$6,000	1 line item(s)
SUPPLIES & MATERIALS						
40	01	CLASSROOM SUPPLIES	1	10,000	\$10,000	TO SUPPORT LMP, PROSTART, HIM, CLASSROOMS
			1		\$10,000	1 line item(s)
EQUIPMENT						
49	01	MICRO POINT OF SALE	1	150,000	\$150,000	TO PROVIDE TO THE PROSTART & CULINARY LABS
48	01	PROPERTY MANAGEMENT SYSTEM	1	190,000	\$190,000	TO PROVIDE COMPUTERS TO THE HIM & LMP LABS
46	01	COMPUTERS LAPTOPS	75	2,400	\$180,000	TO PROVIDE COMPUTERS TO THE HIM/LMP & PROSTART COMPUTER LABS
45	01	OFFICE EQUIPMENT	1	2,500	\$2,500	REPLACE AND/OR UPGRADE OFFICE EQUIPMENT
44	01	LMP TEXTBOOKS & WORKBOOKS	1	2,000	\$2,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
43	01	PROSTART KITCHEN SMALLWARES	1	10,000	\$10,000	FOR USE IN SECONDARY KITCHENS
42	01	PROSTART KITCHEN EQUIPMENT	1	20,000	\$20,000	TO REPLACE OLD UNREPAIRABLE KITCHEN EQUIPMENT
41	01	PROSTART TEXTBOOKS & WORKBOOKS	1	20,000	\$20,000	TO PROVIDE EACH HIGH SCHOOL STUDENT WITH TEXTS AND WORKBOOKS
			82		\$574,500	8 line item(s)
TOTAL BUDGET REQUESTED			84		\$590,500	10 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
CULINARY

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

PROPOSED OUTCOMES:

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

Guam Community College
FY 2011 Growth Budget Request by Department
CULINARY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
51	01	LP GAS	1	5,000	\$5,000	LP GAS REQUIRED FOR FOODSERVICE LAB
			1		\$5,000	1 line item(s)
SUPPLIES & MATERIALS						
52	01	KITCHEN & CLASSROOM SUPPLIES	1	10,000	\$10,000	TO SUPPORT KITCHEN & CLASSROOMS
			1		\$10,000	1 line item(s)
EQUIPMENT						
54	01	KITCHEN EQUIPMENT	1	100,000	\$100,000	TO SUPPORT CULINARY PROGRAM
53	01	KITCHEN SMALLWARES & CHINA	1	20,000	\$20,000	TO SUPPORT CULINARY PROGRAM
			2		\$120,000	2 line item(s)
TOTAL BUDGET REQUESTED			4		\$135,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEADS TO THEIR EMPLOYMENT OR THEIR CONTINUED EDUCATION.
2. TO PROVIDE EQUIPMENT AND MAINTENANCE OF THE EQUIPMENT IN LABS TO PROVIDE STUDENTS WITH BEST OPPORTUNITY TO COMPLETE THE STUDENT LEARNING OUTCOMES SUCCESSFULLY.
3. TO PROVIDE FACULTY WITH THE SUPPORT THEY NEED TO ACHIEVE STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. STUDENTS SUCCESSFUL PARTICIPATION IN WORK EXPERIENCE AND PRACTICUM EXERCISES.
2. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.
3. STUDENTS ACHIEVE STATED GOALS IN CLASSROOM COMPETENCIES.

PROPOSED OUTCOMES:

1. STUDENTS COMPLETING LMP & PROSTART PROGRAMS WILL SIGNIFY INTEREST TO CONTINUE THEIR STUDY IN THE RELEVANT POST SECONDARY PROGRAM
2. DOWN TIME OF EQUIPMENT WILL HAVE A MINIMAL EFFECT OF STUDENTS ABILITY TO USE LABS.
3. GOALS ESTABLISHED WILL BE MET BY FACULTY WITH RESPECT TO NUMBERS OF STUDENTS ACHIEVING ESTABLISHED NORMS AND LEARNING OUTCOMES AS STATED IN THE DEPARTMENTS ASSESSMENT (TRACDAT) PLAN.

Guam Community College
FY 2011 Growth Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
57	01	MISCELLANEOUS IMAC SUPPORT	1	3,000	\$3,000	FOR JAPANESE LANGUAGE CLASS
56	01	MISCELLANEOUS IMAC SUPPORT	1	5,000	\$5,000	FOR JAPANESE LANGUAGE CLASS
55	01	COMPUTERS MAC I-PODS AS	12	2,400	\$28,800	FOR JAPANESE LANGUAGE CLASS
			14		\$36,800	3 line item(s)
TOTAL BUDGET REQUESTED			14		\$36,800	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2011* Growth 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

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 2011 Growth Budget Request by Department
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
58	01	CONTRACTUAL SECONDARY	1	500	\$500	MAINTENANCE REPAIR
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
60	01	SUPPLIES TONER CARTRIDGES	5	500	\$2,500	COLOR TONER
59	01	SUPPLIES SECONDARY	21	500	\$10,500	INSTRUCTIONAL SUPPLIES
			26		\$13,000	2 line item(s)
EQUIPMENT						
65	01	EQUIPMENT COLOR PRINTER	1	500	\$500	USE FOR PRINTING IN SATELLITE LOCATIONS
64	01	DESKTOP FOR DEPT. CHAIR	1	500	\$500	DESKTOP FOR DEPT. CHAIR USE
63	01	EQUIPMENT ROLL AWAY CART	1	500	\$500	TO SECURE LAPTOPS
62	01	EQUIPMENT - FACULTY LAPTOP	6	500	\$3,000	LAPTOP FACULTY USE
61	01	EQUIPMENT - STUDENTS LAPTOPS	20	500	\$10,000	LAPTOP STUDENT USE
			29		\$14,500	5 line item(s)
TOTAL BUDGET REQUESTED			56		\$28,000	8 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
MARKETING

GOALS AND OBJECTIVES:

1. ENHANCE STUDENTS' KNOWLEDGE BY EMPLOYING THE LATEST TECHNOLOGY IN THE CURRICULUM.
2. DECREASE STUDENT STORE SHRINKAGE.
3. INSTITUTE A REQUIREMENT FOR ALL 3RD YEAR MARKETING STUDENTS TO DEVELOP A COMPREHENSIVE PERSONAL PORTFOLIO.

PERFORMANCE INDICATORS:

1. 95% OF THE 3RD YEAR STUDENTS WILL BE PROFICIENT IN THE USE OF DESKTOP PUBLISHING SOFTWARE.
2. STUDENT STORES WILL INTEGRATE TECHNOLOGY AND INSTITUTE PROCEDURES THAT WILL REDUCE SHRINKAGE IN THE STUDENT STORES BY 10%.
3. 90% OF THE 3RD YEAR MARKETING STUDENTS WILL DEVELOP A COMPREHENSIVE PORTFOLIO.

PROPOSED OUTCOMES:

1. STUDENTS WILL GAIN EXPERIENCE IN DEVELOPING PROMOTIONAL MATERIALS, SUCH AS BROCHURES AND ADVERTISEMENTS.
2. STUDENTS WILL PRACTICE COST CONTROL AND RISK MANAGEMENT.
3. STUDENTS WILL HAVE A PORTFOLIO OF THEIR WORK TO DEMONSTRATE THEIR SKILLS TO A PROSPECTIVE EMPLOYER.

Guam Community College
FY 2011 Growth Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
67	01	SUPPLIES FOR NEW OKKODO	1	1,586	\$1,586	EXPANSION OF THE ISECONDARY PROGRAM.
			1		\$1,586	1 line item(s)
EQUIPMENT						
68	01	EQUIPMENT FOR NEW OKKODO	1	4,215	\$4,215	EXPANSION OF THE ISECONDARY PROGRAM.
			1		\$4,215	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$5,801	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
TRANSITION & ACCOMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE EMPLOYMENT SKILLS TESTING TO STUDENTS AND ALUMNI.
2. TO PROVIDE SUPPORT AS STUDENTS TRANSITION FROM SECONDARY TO POSTSECONDARY

PERFORMANCE INDICATORS:

1. THE INCREASE NUMBER OF STUDENT REQUESTING EMPLOYMENT SKILLS TESTING
2. THE INCREASE NUMBER OF STUDENT'S ENROLLMENT WHO WOULD NEED FIRST YEAR TRANSITION PROGRAM

PROPOSED OUTCOMES:

1. THROUGH EMPLOYMENT SKILLS TEST, STUDENTS AND ALUMNI WILL INCREASE SCORES FROM ITS BASELINE TEST SCORE
2. TO REDUCE THE NUMBER OF FIRST YEAR DROP OUT.

Guam Community College
FY 2011 Growth Budget Request by Department
TRANSITION & ACCOMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
69	01	FLYERS, POSTERS, BANNERS,	1	500	\$500	TO PROMOTE FIRST YEAR ACTIVITIES
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
71	01	COMPUTER SOFTWARE	1	500	\$500	TO PROVIDE STUDENTS WITH EMPLOYMENT SKILLS TESTING
70	01	GENERAL OFFICE SUPPLIES	1	500	\$500	TO SUPPORT CTC OFFICE AND OUTREACH EFFORTS
			2		\$1,000	2 line item(s)
EQUIPMENT						
72	01	COMPUTERS	2	2,400	\$4,800	TO ASSIST STUDENTS WITH CAREER GOALS, APPLICATIONS, AND ACCESSING RESOURCES.
			2		\$4,800	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$6,300	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
BUSINESS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. "NUMBER OF COURSE GUIDES FOR THE DEPARTMENT.0"
2. "NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR.0"
3. NUMBER OF STUDENTS WHO HAVE COMPLETED THE TECHNICAL AND/OR PROGRAM REQUIREMENTS AND ARE GIVEN THE OPPORTUNITY TO PARTICIPATE IN INTERNSHIP, JOB SHADOWING, PRACTICUM, AND/OR COOPERATIVE EDUCATION/WORK LEARN.

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 50% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. THE NUMBER OF STUDENTS ENROLLED IN THE BUSINESS PROGRAM WILL INCREASE BY 5%.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

Guam Community College
FY 2011 Growth Budget Request by Department
BUSINESS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
74	01	SOFTWARE (SM (BUSINESS SIMULATION	1	500	\$500	INSTRUCTIONAL
75	01	SOFTWARE (AC - QUICKBOOKS)	1	600	\$600	INSTRUCTIONAL
76	01	FINANCIAL CALCULATORS	21	25	\$525	INSTRUCTIONAL
77	01	SURGE PROTECTORS	2	50	\$100	FACULTY / INSTRUCTIONAL
91	01	SOFTWARE UPGRADE - KEYBOARDING	1	1,500	\$1,500	INSTRUCTIONAL
73	01	COMPUTER HEADPHONES /	65	11	\$715	INSTRUCTIONAL
			91		\$3,940	6 line item(s)
EQUIPMENT						
83	01	UPS	2	150	\$300	FACULTY / INSTRUCTIONAL
78	01	INSTRUCTIONAL TEXTBOOKS, CD'S,	1	500	\$500	FACULTY / INSTRUCTIONAL
79	01	CERTIFIED BOOKKEEPER REVIEW	1	400	\$400	FACULTY / INSTRUCTIONAL
80	01	ENCYCLOPEDIA OF JOURNAL ENTRIES	1	100	\$100	FACULTY / INSTRUCTIONAL
82	01	DESKTOP COMPUTER	2	2,400	\$4,800	FACULTY / INSTRUCTIONAL
84	01	DIGITAL CAMERA	1	500	\$500	INSTRUCTIONAL
85	01	EXTERNAL HARD DRIVE	4	200	\$800	FACULTY / INSTRUCTIONAL
86	01	MM PROJECTOR	2	2,000	\$4,000	INSTRUCTIONAL
87	01	MM REPLACEMENT LIGHT BULBS	2	400	\$800	INSTRUCTIONAL
88	01	WIRELESS ROUTER	1	150	\$150	INSTRUCTIONAL
89	01	DESKTOP MONITOR	1	500	\$500	INSTRUCTIONAL
81	01	NOTEBOOK COMPUTER	3	3,400	\$10,200	FACULTY / INSTRUCTIONAL
			21		\$23,050	12 line item(s)
MISCELLANEOUS EXPENSE						
90	01	PROMOTIONAL GRAD INCENTIVES	1	500	\$500	INSTRUCTIONAL / PROMOTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			113		\$27,490	19 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
ENROLLMENT SERVICES

GOALS AND OBJECTIVES:

1. EQUIP THE DEPARTMENT WITH THE NECESSARY RESOURCES TO FULFILL IT RESPONSIBILITIES.

PERFORMANCE INDICATORS:

1. EQUIP THE DEPARTMENT WITH CURRENT TECHNOLOGY ONCE EVERY THREE YEARS OR AS NEEDED.

PROPOSED OUTCOMES:

1. THE ABILITY TO FULFILL THE WORK REQUIREMENTS OF THIS DEPARTMENT.

Guam Community College
FY 2011 Growth Budget Request by Department
ENROLLMENT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
92	01	LAPTOP	1	2,400	\$2,400	TO REPLACE LAPTOP PURCHASED IN 2007
			1		\$2,400	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,400	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO CREATE CURRENT COURSE OFFERING FOR COMPUTER SCIENCE

PERFORMANCE INDICATORS:

1. NOVEMBER 2009 ADVISORY COMMITTEE MINUTES FOR COMPUTER SCIENCE

PROPOSED OUTCOMES:

1. NEW COMPUTER SCIENCE PROGRAM OUTLINE NEW COURSE OFFERINGS

Guam Community College
FY 2011 Growth Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
97	01	ADOBE DREAM WEAVER CS4	40	300	\$12,000	UPDATE OF CS PROGRAM
96	01	DELPHI AND C++ BUILDER 2009	40	1,100	\$44,000	UPDATE OF CS PROGRAM
95	01	J BUILDER 2008 R2 PROFESSIONAL	40	500	\$20,000	UPDATE OF CS PROGRAM
94	01	REDHAT LINUX ENTERPRISE	40	1,000	\$40,000	UPDATE OF CS PROGRAM
			160		\$116,000	4 line item(s)
TOTAL BUDGET REQUESTED			160		\$116,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2011 Growth Budget Request by Department
LEARNING RESOURCES CENTER

GOALS AND OBJECTIVES:

1. TO PROVIDE SECURITY FOR LIBRARY MATERIALS AND EQUIPMENT SO THAT THESE WILL BE AVAILABLE TO MEET THE CURRICULAR NEEDS OF STUDENTS AND FACULTY.
2. PROVIDE SUFFICIENT TECHNOLOGY TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION
3. PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

PERFORMANCE INDICATORS:

1. INVENTORY FOR THE GCC LIBRARY WILL SHOW A DECREASE IN THE AMOUNT OF UNACCOUNTED FOR MATERIALS.
2. 80% OF STUDENTS AND FACULTY WILL AGREE THAT LIBRARY TECHNOLOGY MEETS THEIR CURRICULAR NEEDS.
3. 80% OF STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

1. STUDENTS AND FACULTY WILL HAVE CONTINUOUS ACCESS TO LIBRARY MATERIALS.
2. STUDENTS AND FACULTY WILL BECOME COMPETENT USERS OF LIBRARY TECHNOLOGY.
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION LITERACY SKILLS.

Guam Community College
FY 2011 Growth Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
98	01	3M SERVICE AGREEMENT	2	1,163	\$2,326	SERVICE TO DETECTION SYSTEM THAT SECURES LIBRARY MATERIALS FOR STUDENT ACCESS TO CURRICULAR NEEDS AND INFORMATION LITERACY
			2		\$2,326	1 line item(s)
EQUIPMENT						
111	01	LINE CONDITIONER	36	50	\$1,800	LINE CONDITIONER
110	01	BOOKS & DVDS	1	5,000	\$5,000	BOOKS & DVDS
109	01	UPS	36	100	\$3,600	UPS
108	01	DVD PLAYER	1	200	\$200	DVD PLAYER
107	01	CABINET TO SECURE LAPTOPS	1	800	\$800	CABINET TO SECURE LAPTOPS
106	01	SCANNER	1	250	\$250	SCANNER
105	01	AV CART	1	400	\$400	AV CART
104	01	LAPTOP COMPUTERS	25	2,400	\$60,000	LAPTOP COMPUTERS
103	01	DESKTOP COMPUTER	6	2,400	\$14,400	DESKTOP COMPUTER
102	01	FLAT SCREEN TV	2	400	\$800	FLAT SCREEN TV
101	01	FLAT SCREEN TV	1	2,000	\$2,000	FLAT SCREEN TV
100	01	MODEL 3502 INSTALLATION CHARGE 75-	2	911	\$1,822	INSTALL EQUIPMENT THAT WILL SECURE LIBRARY MATERIALS FOR STUDENT ACCESS TO CURRICULAR NEEDS AND INFORMATION LITERACY
99	01	3M DETECTION SYSTEM MODEL 3502	2	10,943	\$21,886	EQUIPMENT TO SECURE LIBRARY MATERIALS FOR STUDENT ACCESS TO CURRICULAR NEEDS AND INFORMATION LITERACY
			115		\$112,958	13 line item(s)
TOTAL BUDGET REQUESTED			117		\$115,284	14 line item(s)

