Fiscal Year 2012 Updated Budget Request April 5, 2011

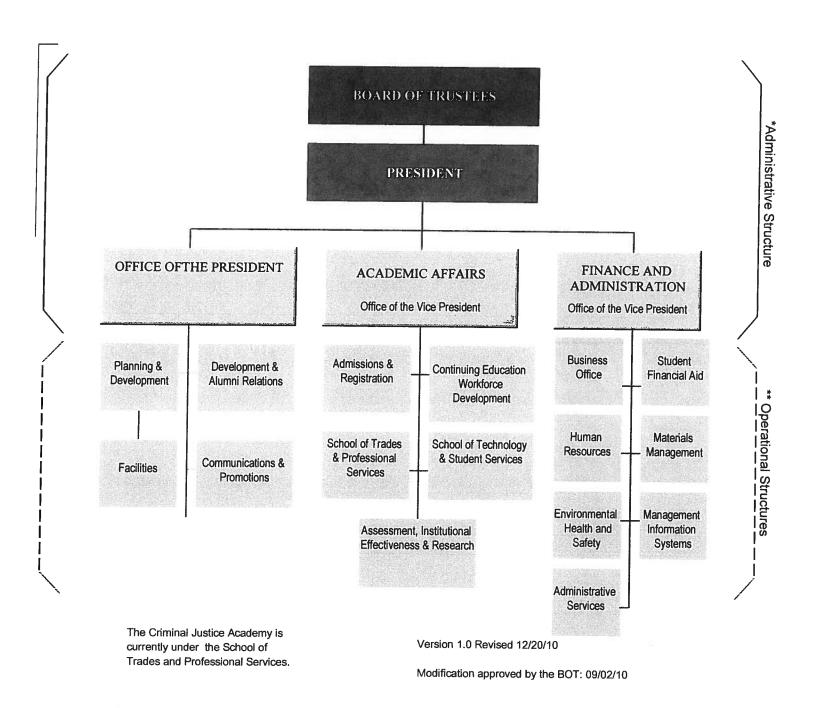


Fiscal Year 2012 Budget

Agency Program Performance Based Budget Certification

Agency:	Guam Community College		
Agency Head:	Mary A.Y. Okada, Ed.D.		
requested ther	that I have carefully reviewed the attached bud ein, to be sufficient to execute the mission, goal I further certify that the accuracy of the infor	s, and ob	jectives of this department fo
Agency Head:	Mary a y. Obada	Date:	02-14.2011

Guam Community College Organization Chart



Government of Guam Fiscal Year 2012 Budget Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

The mission of Guam Community College is to be a leader in career and technical workforce development by providing the highest quality education and job training in Micronesia.

GOALS AND OBJECTIVES:

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

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

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

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

PERFORMANCE INDICATORS:

Pioneering: Coordination of the development of an employer needs assessment focused on training and educational services; development of a program to partner with private workforce training providers.

Educational Excellence: Maintain accreditation and enhance student enrichment programs; link program effectiveness, institutional effectiveness and resource allocation to student learning outcomes.

Community Interaction: Development of a marketing plan; increase enrollment and improve student retention at GCC.

Dedicated Planning: Creation of a dedicated planning taskforce; utilization of a two-year assessment planning cycle.

Government of Guam Fiscal Year 2012 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 2012 budget request was based on the amount appropriated in FY 2011. This request calls for funding 218 positions to maintain career and 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 the education services, as individuals and organizations pursue additional education and training to improve their competitiveness and the anticipated military expansion. The anticipated increase in military personnel will result in increased construction projects for our island. The College will provide the necessary courses to meet these demands.

The FY2011 budget that the College received was at a 3% reduction from the overall FY2010 budget for the General Fund with increases in the MDF by 125%. Over the last few years, the College has taken on additional expenses without increased budget support from the GovGuam General Fund, such as the hiring of new faculty and new equipment for the Okkodo High School, increased retirement rates, increased insurance rates, and increased utility costs. The expenditures to cover Okkodo High School were included into the FY2011 budget request. Subsequently, an additional position to support Secondary Culinary is added to this FY2012 budget request.

In Fall 2010, the enrollment increased by 15.7% from 2,198 to 2,543 students. This has resulted in an increase in the number of classes offered by adjunct instructors.

Government of Guam Fiscal Year 2012 Budget Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

However, the budget level remains approximately the same for the number of full time faculty & staff necessary to sustain the current status. The growth budget addresses the College growth needs due to the impending military buildup and the continued increase in enrollment. These include critical positions in areas experiencing the anticipated growth.

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 continuing to Fall 2010, based on requested student needs. Even with the tuition increase freeze, the College personnel continue to enhance institutional revenue by offering specialized classes in a number of program areas including Electronics, Culinary, and Education.

Support services for cafeteria operations, facility maintenance, security, grounds maintenance, and trash collection are outsourced to private companies. The College has estimated utility expenditures inclusive of anticipated increases. The College has implemented energy efficient standards in the recent incorporation of a LEED building and other renewable energy features to curtail increases in electricity. Additionally, an energy audit will be completed by February 2011, which will pinpoint additional areas to increases energy efficiency. This budget also reflects amounts for the regular salary increments based on the Hay Study. The retirement contribution is estimated at 27.46%. Additional increases for insurance and retirement contributions are unavailable at this point and any increases will need to be covered by a matching increase in appropriations.

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.

DECISION PACKAGE Fiscal Year 2012

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

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 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level
L			

Fiscal Year 2012 Budget Agency Budget Digest-Consolidated

Function: Education and Culture **Agency**: Guam Community College

Dudant		Α	В					
Durland				С	D	E	F	G
Budget Account Code	Appropriation Classification	FY2010 Actual Appropriation	FY2011 Authorized Appropriated	FY2012 General Fund	FY2012 Federal Fund(s)	FY2012 Other/ LPN/Voc Guldance	FY2012 Other/ Manpower Dev Fund(s)	FY2012 Total Req. (C+D+E)
	PERSONNEL SERVICES							
110	Regular Salaries	\$9,280,832	\$10,323,827	\$9,550,991		\$540,520	357,808	\$10,449,31
111	Part Time Salaries					40.0,020	007,000	Ψ10,143,31
120	Benefits-Full Time	2,991,588	3,667,498	3,480,043		199,321	118,198	3,797,5
121	Benefits-Part Time			,		,	710,700	0,787,0
	Faculty/Admin Salary Adjustments							
	Faculty/Admin Benefits Adjustments							
	TOTAL PERSONNEL SERVICES	\$12,272,420	\$13,991,325	\$13,031,034	\$0	\$739,841	\$476,006	\$14,246,8
	OPERATIONS							
220	Travel: Local Mileage	\$7,746	\$6,906	\$5,308		40		
230	Contractual Services	1,307,750	407,771	1,257,132		\$0	\$0	\$5,30
240	Supplies & Materials	379,032	276,165	290,384		31,900	69,150	1,358,18
250	Equipment	540,709	270,105			11,500	106,250	408,13
290	Miscellaneous Expense	1,207,260		248,005		26,250	134,604	408,85
	TOTAL OPERATIONS		1,167,748	36,955			1,832,384	1,869,33
	TOTAL OF LIGHTONS	\$3,442,497	\$2,130,815	\$1,837,784	\$0	\$69,650	\$2,142,388	\$4,049,82
	UTILITIES							
361	Power	\$500,000	\$400,000	\$304,752				\$304,75
362	Water/Sewer	22,000	22,000	23,544				23,54
363	Telephone/Toll	137,516	100,000	14,340				14,34
į	TOTAL UTILITIES	\$659,516	\$522,000	\$342,636	\$0	\$0	\$0	342,63
[CAPITAL OUTLAY	The state of the s						
450	Capital Outlay	\$22,429	\$22,702	\$0			\$25,000	POE OO
	TOTAL CAPITAL OUTLAY	\$22,429	\$22,702	\$0	\$0	\$0	\$25,000	\$25,00 \$25,00
_							\$20,000	Ψ20,00
	TOTAL APPROPRIATION	\$16,396,862	\$16,666,842	\$15,211,454	\$0	\$809,491	\$2,643,394	\$18,664,33
	FULL TIME EQUIVALENCIES (FTES)							
Į.	Unclassified	2	2	2	T	0	0	
	Classified	217	218	198		12	6	210
-	TOTAL Ftes	219	220	200	0	12	6	21
	AGENCY DECISION ITEMS							
137	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0	
100	GOVERNOR'S RECOMMENDED ITEMS							
	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0	

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Fiscal Year 2012 Budget Agency Budget Digest General Fund

Function: Education and Culture **Agency**: Guam Community College

					Governo	's Request	
		Α	В	С	D	E	F
Budget Accoun Code		FY2010 Actual Appropriation	FY2011 Authorized Appropriated	FY2012 General Fund	FY2012 Federal Fund(s)	FY2012 Other/ LPN	FY2012 Total Req. (C+D+E)
	PERSONNEL SERVICES	7					
110	Regular Salaries	\$8,488,428	\$9,443,701	\$9,908,799			\$9,908,79
111	Part Time Salaries						
120	Benefits-Full Time	2,747,039	3,397,556	3,598,241			3,598,24
121	Benefits-Part Time						100
	Faculty/Admin Salary Adjustments						1242
	Faculty/Admin Benefits Adjustments						
	TOTAL PERSONNEL SERVICES	\$11,235,467	\$12,841,257	\$13,507,040	\$0	\$0	\$13,507,04
	OPERATIONS						
220	Travel: Local Mileage	\$7,746	\$0	\$5,308	-		\$5,30
230	Contractual Services	1,224,294	0	1,257,132		-	1,257,13
240	Supplies & Materials	274,168	0	290,384			290,38
250	Equipment	308,143	0	248,005			248,00
290	Miscellaneous Expense	81,890	24,154	36,955			36,95
	TOTAL OPERATIONS	\$1,896,241	\$24,154	\$1,837,784	\$0	\$0	\$1,837,78
	UTILITIES	7					
361	Power	\$0	\$0	\$304,752			\$304,75
362	Water/Sewer	22,000	0	23,544		-	23,54
363	Telephone/Toll	137,516	0	14,340			14,34
	TOTAL UTILITIES	\$159,516	\$0	\$342,636	\$0	\$0	\$342,63
	CAPITAL OUTLAY	1					
-	Capital Outlay	\$11,429	\$0	\$0			•
	TOTAL CAPITAL OUTLAY	\$11,429	\$0	\$0	\$0	\$0	\$0 \$0
	TOTAL APPROPRIATION	\$13,302,653	\$12,865,411	\$15,687,460	\$0	60	645.007.404
		\$15,5 02, 635	\$12,065,411	\$15,667,460	50	<u> </u>	\$15,687,460
- 1	FULL TIME EQUIVALENCIES (FTES)						
1	Unclassified	2	2	2			2
-	Classified	200	200	198			198
	TOTAL Ftes	202	202	200	0	0	200
	AGENCY DECISION ITEMS					- 1	
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0
Ī	GOVERNOR'S RECOMMENDED ITEMS						
F	The state of the s						
-	TOTAL GOVERNOR'S RECOMMENDED	0	0	0	0;	0	

Fiscal Year 2012 Budget Agency Budget Digest LPN/VOCATIONAL GUIDANCE

Function: Education and Culture **Agency**: Guam Community College

					Governo	r's Request	
		Α	В	С	D	E	F
Budget Accoun Code		FY2010 Actual Appropriation	FY2011 Authorized Appropriated	FY2012 General Fund	FY2012 Federal Fund(s)	FY2012 LPN/Vocational Guidance	FY2012 Total Req. (C+D+E)
	PERSONNEL SERVICES						
110	Regular Salaries	\$438,618	\$538,856			\$540,520	\$540,52
111	Part Time Salaries					42 10,020	Ψ540,02
120	Benefits-Full Time	134,408	158,462			199,321	199,32
121	Benefits-Part Time						,,,,,,
	Faculty/Admin Salary Adjustments						
	Faculty/Admin Benefits Adjustments						
	TOTAL PERSONNEL SERVICES	\$573,026	\$697,318	\$0	\$0	\$739,841	\$739,84
	OPERATIONS	7					
220	Travel: Local Mileage	\$0	\$0			\$0	
230	Contractual Services	34,891	18,257			31,900	\$1,90
240	Supplies & Materials	12,639	5,147			11,500	11,50
250	Equipment	23,053	17,149			26,250	26,25
290	Miscellaneous Expense	600	4,295			0	20,25
	TOTAL OPERATIONS	\$71,183	\$44,848	\$0	\$0	\$69,650	\$69,65
	UTILITIES						
	Power	\$0	\$0				
362	Water/Sewer	0	0				\$1
	Telephone/Toll	0	0				
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$6
ſ	CAPITAL OUTLAY	1					
- i	Capital Outlay	00					
	TOTAL CAPITAL OUTLAY	\$0 \$0	\$0 \$0		\$0	\$0	\$(\$(
						40	Ψ
	TOTAL APPROPRIATION	\$644,209	\$742,166	. \$0	\$0	\$809,491	\$809,491
Ī	FULL TIME EQUIVALENCIES (FTES)						
- 1	Unclassified	0	0			0	0
(Classified	10	11			12	12
	TOTAL Ftes	10	11	0	0	12	12
	AGENCY DECISION ITEMS						
	FOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0
0	GOVERNOR'S RECOMMENDED ITEMS						
Ţ	OTAL GOVERNOR'S RECOMMENDED	0	0	0	0	0	0

Fiscal Year 2012 Budget Agency Budget Digest MDF

Function: Education and Culture **Agency**: Guam Community College

					Governo	r's Request	
		Α	В	С	D	E	F
Budget Account Code		FY2010 Actual Appropriation	FY2011 Authorized Appropriated	FY2012 General Fund	FY2012 Federal Fund(s)	FY2012 Other/ MDF	FY2012 Total Req. (C+D+E)
	PERSONNEL SERVICES	7					
110	Regular Salaries	\$353,786	\$341,270			\$357,808	\$357,80
111	Part Time Salaries			7			V-3-1/3-0
120	Benefits-Full Time	110,141	111,480			118,198	118,19
121	Benefits-Part Time		1				
	Faculty/Admin Salary Adjustments						
	Faculty/Admin Benefits Adjustments				r)		
	TOTAL PERSONNEL SERVICES	\$463,927	\$452,750	\$0	\$0	476,006	\$476,00
	OPERATIONS						
220	Travel: Local Mileage	\$0	\$6,906			\$0	\$
230	Contractual Services	48,565	389,514			69,150	69,15
240	Supplies & Materials	92,225	271,018			106,250	106,25
250	Equipment	209,513	255,076			134,604	134,60
290	Miscellaneous Expense	1,124,770	1,139,299			1,832,384	1,832,38
	TOTAL OPERATIONS	\$1,475,073	\$2,061,813	\$0	\$0	\$2,142,388	\$2,142,38
	UTILITIES						
361	Power	\$500,000	\$400,000				\$0
362	Water/Sewer	0	22,000				
363	Telephone/Toll	0	100,000				
	TOTAL UTILITIES	\$500,000	\$522,000	\$0	\$0	- !	\$(
	CAPITAL OUTLAY						
450	Capital Outlay	\$11,000	\$22,702	=		25,000	\$25,000
į	TOTAL CAPITAL OUTLAY	\$11,000	\$22,702		\$0	25,000	\$25,000
	TOTAL APPROPRIATION	\$2,450,000	\$3,059,265	\$0	\$0	2,643,394	\$2,643,394
F	FULL TIME EQUIVALENCIES (FTES)						
ι	Inclassified	0	0			- T	0
C	Classified	7	7			6	6
1	TOTAL Ftes	7	7	0	0	6	6
P	AGENCY DECISION ITEMS				Γ		
Ī	OTAL AGENCY DECISION ITEMS	0	0	0	0	-	0
G	GOVERNOR'S RECOMMENDED ITEMS						
T	OTAL GOVERNOR'S RECOMMENDED	0	0	0	0	-	0

Government of Guam Current

Fiscal Year 2012 Budget

Agency Staffing Pattern a/o 01/29/11

GUAM COMMUNITY COLLEGE

Agency:

Programs: Institutional

Fund: Ratio:

100% Locally Funded General Fund

Function: Education and Culture

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ፈ ፷	Position Number Posit	Position Title	Name of Incumbent	Grade/ Step	Current	5 5	Special*	Increment	AMT	(E+F+G+I) Subtotal	Retirement 27.46%	Retire(DDI) S \$16.66*26PP	SocSec 6.2%	Medicare 1.45%	Life \$174	Medical	Dental	Benefits (K thru Q)	(J+R) TOTAL
₹	AAD001 Admi	Administrative	"Vacant-Toves, T.	I	23,171	0	0			23,171	6,363	478		336	174	6,713	349	14.413	37.584
₹	AAD003 Coon	Coordinator, A	Clymer, Patrick L.	M-5-b	62,774	0	0			62,774	17,238	478		910	174	4.035			85.818
₹	AAD005 Reco	Records & Re	Paulus, Vincent K.	Ξ	26,520	0	0			26,520	7,282	478		385	174			8.319	34 839
¥	AAD006 Admi	Administrative	Bautista, Kimberly C.	7	23,171	0	0			23,171	6,363	478	Ť	336	174	4.035	209	-	34.765
₹	AAD007 Progr	Program Coor	Camacho, Johanna L.	M-1	40,768	0	0			40,768	11,195	478		591	174				53.206
\$	AAD008 Reco	Records & Re	Masnayon, Edgar C.	H-3	28,558	0	0			28,558	7,842	478		414	174	2,503	192	11,603	40.161
₹	AAD009 Asso	Associate Prof	Balbin, Sandy R.	L-7-b	59,623	0	0			59,623	16,372			865	174	2,503	ļ.	20,106	79,729
¥	AAD010 Instru	Instructor	Palomo, Melissa L.	J-3-a	38,741	0	0			38,741	10,638	478		299	174	2,503		14,548	53,289
₹	AAD011 Instru	Instructor	Realica, Tonirose V.	J-3-a	38,741	0	0			38,741	10,638	478		299	174	2,064	192	14,108	52,849
¥	AAD012 Assis	Assistant Prof	Tam, Yvonne	K-7-b	52,298	0	0			52,298	14,361	478		758	174	2,503	192	18,467	70,765
¥	AAD013 Progr	Program Coor	Duenas, Elizabeth J.	к З	48,485	0	0			48,485	13,314			703	174	4,157	349	18,698	67,183
₹	AAD014 Asso	Associate Prof	Teng, Zhaopei	L-8-b	62,042	0	0			62,042	17,037	478		006	174	2,064	192	20,844	82,886
¥	AAD015 Assis	Assistant Instr	Cruz, Jesse Q.	<u>4</u>	36,422	0	0			36,422	10,001	478		528	174	2,503	192	13,877	50,299
¥		Assistant Dire	Tudela, Virginia C.	0-4-b	78,395	0	0			78,395	21,527	478		1,137	174	7,020	407	30,743	109,138
₹	AAD017 Instru	Instructor (10	Balajadia, Robert M.	J-13-d	65,081	0	0			65,081	17,871			944	174	2,064		21,053	86,134
₹	AAD018 Assis	Assistant Prof	Pangelinan, Pilar C.	K-7-c	52,819	0	0			52,819	14,504	478		766	174			15,922	68,741
₹	AAD019 Instru	Instructor	Parvin, Paul D.	J-5-c	42,790	0	0			42,790	11,750	478		620	174	2,503	192	15,718	58,508
₹	AAD020 Instructor	uctor	Setzer II, Michael D.	J-13-d	59,422	0	0			59,422	16,317			862	174	2,064	192	19,609	79,031
¥	AAD021 Assis	Assistant Prof	Flores, Yvonne C.	K-6-d	51,274	0	0			51,274	14,080			743	174	2,064	192	17,253	68,526
¥	AAD022 Instructor	nctor	Lee, Hee Suk	J-5-d	43,210	0	0			43,210	11,865	478		627	174	2,503		15,648	58,858
¥	AAD023 Assis	Assistant Instr	Chargualaf, Katherine M.	1-5-c	37,531	0	0			37,531	10,306	478		544	174			11,502	49,033
¥	AAD024 Instructor	nctor	Artero, Jennifer B.	J-5-d	43,210	0	0			43,210	11,865			627	174	2,064		14,730	57,940
AAL	AAD025 Assis	Assistant Prof	Tam, Wilson W.	K-7-a	51,778	0	0			51,778	14,218			751	174	4,035	209	19,387	71,165
¥	AAD026 Assis	Assistant Instr	Tyquiengco, Ricky S.	l-5-b	40,701	0	0			40,701	11,176	478		290	174			12,419	53,120
AAL	AAD027 Instructor	uctor	Tupaz, Frederick Q.	J-3-a	38,741	0	0			38,741	10,638	478		562	174			11.852	50.593

Government of Guam Current

Agency Staffing Pattern a/o 01/29/11 Fiscal Year 2012 Budget

100% Locally Funded

General Fund

Fund:

Programs: Institutional

Agency: GUAM COMMUNITY COLLEGE

Function: Education and Culture

Ratio:

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Š.	Position Number	Position Title	Name of Incumbent	Grade/	77.77	5	Special*	Increment	(E+F+G+I) Subtotal	Retirement	Retire(DDI) SocSec	-	Medicare	Life		;	Benefits	(J+R) TOTAL
				dane	Salary			Date Al	AMT	27.46%	\$16.66*26PP 6.2		45%	\$174	Medical	Denta		
56	AAD029	Instructor	Korenko, William E.	J-15-b	63,067	0	0		63,067	17,318			914	174	2,503	192	21,102	84,169
27	AAD030	Assistant Prof	Roberson, Robin P.	K-8-a	59,009	0	0		59,009	16,204	478		856	174	2,064	192	19,968	78,977
88	AAD031	instructor	Perez, Nenita R.	J-9-a	49,190	0	0		49,190	13,508	478	-	713	174			14,873	64,063
53	AAD032	Instructor	Flores, Joseph L.	J-7-a	45,427	0	0		45,427	12,474	478		629	174	4,366	407	18,559	63,986
ജ	AAD033	Associate Prof	if Manzana, Amada A.	L-7-c	60,211	0	0		60,211	16,534			873	174	6,713	349	24,643	84,854
33	AAD034	Instructor	Guerrero, Norma R.	J-3-a	38,741	0	0		38,741	10,638			295	174	7,020	407	18,801	57,542
32	AAD035	Assistant Instr	Santos, Ronald T.	14-c	36,070	0	0		36,070	9,905	478		523	174	2,503	192	13,775	49,845
ಜ	AAD036	Program Spec	c Gima, Wesley T.	K-7-d	53,352	0	0		53,352	14,650	478		774	174	2,496	209	18,781	72,133
8	AAD037	instructor	Atalig, Adrian M.	J-3-a	39,741	0	0		39,741	10,913	478		975	174	4,157		16,299	56,040
35	AAD038	Assistant Dire	Rodgers, Victor	0-5-d	73,840	0	0		73,840	20,276	478		1,071	174	2,972	259	25,230	99,070
38	AAD040	Dean	Ridgell, Reilly A.	0-8-b	91,915	0	0		91,915	25,240			1,333	174	4,815	259	31,821	123,736
-	AAD041	Assistant Instr	Pajarillo, Lyndon B.	I-5-a	36,792	0	0		36,792	10,103			533	174	4,035	500	15,054	51,846
æ	AAD042	Word Processi	il Cabatic, Antonia M.	±	45,282	0	0		45,282	12,434			299	174	2,496	508	15,970	61,251
33	AAD043	Adjunct Assoc	Chan, Michael L.	N-3-c	66,747	0	0		66,747	18,329	478		896	174	4,366	407	24,722	91,469
\$	AAD045	Instructor (12	Foster, Louise R.	9-9-F	57,304	0	0		57,304	15,736	478		831	174	2,503	192	19,914	77,218
-	AAD046	Instructor	*Vacant-New	J-3-d	39,909	0	0		39,909	10,959	478		579	174	2,503	192	14,885	54,794
42	AAD047	Administrative	Guerrero, Teresita C.	J-3	33,467	0	0		33,467	9,190	478		485	174	2,064	192	12,583	46,050
43	AAD048	Assistant Prof	Sunga, Anthony Jay J.	K-4-b	46,418	0	0		46,418	12,746	478		673	174	2,496	209	16,777	63,195
4	AAD049	Instructor	Franquez, Arwen A.	J-3-a	38,741	0	0		38,741	10,638	478		295	174			11,852	50,593
45	AAD050	Instructor	Bordallo, Angela T.	J-5-d	43,210	0	0		43,210	11,865	478		627		6,713	349	20,032	63,242
46	AAD051	Associate Prof	Associate Prof Armstrong, John M.	L-7-b	59,623	0	0		59,623	16,372			865	174	4,815	259	22,485	82,108
47	AAD052	Instructor	Fejerang, Elaine C.	J-8-c	48,216	0	0		48,216	13,240	478		669	174	2,064	192	16,847	65,063
₩	AAD053	Associate Prof	f Munoz, Jose U.	L-7-c	65,946	0	0		65,946	18,109	478		926	174	4,035	500	23,961	89,907
49	AAD054	Associate Prof	f San Nicolas, Brian J.	P-9-1	58,447	0	0		58,447	16,050			847	174			17,071	75,518
20	AAD055	Associate Prof	f Blas, Doreen J.	L-8-c	62,664	0	0		62,664	17,208			606		7,020	407	25,544	88,208

Tuesday, February 15, 2011

Government of Guam Current

Agency: GUAM COMMUNITY COLLEGE

Programs: Institutional

Fund: Ratio:

General Fund 100% Locally Funded

Function: Education and Culture

Fiscal Year 2012 Budget Agency Staffing Pattern a/o 01/29/11

Agency Staffi

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<u>چ</u> ح	Position	Position Title	Name of Incumbent	Grade/	Current	5	Special	Increment	(E+F+G+I) Subtotal	Retirement	Retire(DDI) SocSec		Medicare	Life	Modical	į	Benefits // #pri 0)	(J+R) TOTAL
				dato	oalary			Date Al	AMT	27.46%	\$16.66*Z6PP 6.		1.45%	\$174	medical	Dentail		
51 A	AAD056	Assistant Instr	Uchima, Katsuyoshi	P-8-	42,722	0	0		42,722	11,731	478		619	174	7,020	407	20,431	63,153
52 A4	AAD057	Assistant Prof	Schrage, Marivic C.	K-8-d	55,507	0	0		55,507	15,242	478		805	174			16,699	72,206
53 A	AAD058	Administrative	Toves, Tamara Therese I	1-1	31,075	0	0		31,075	8,533	478		451	174	6,713	349	16,698	47,773
54 №	AAD060	Assistant Instr	Poliquit, Christopher D.	1-1-a	31,382	0	0		31,382	8,617	478		455	174	2,064	192	11,981	43,363
55 AA	AAD061	Professor	Tung, Frank C.	M-8-c	71,434	0	0		71,434	19,616			1,036	174	4,815	259	25,900	97,334
56 A4	AAD062	Assistant Prof	Aguilar, Norman L.	K-7-c	52,819	0	0		52,819	14,504	478		99/	174	2,503	192	18,617	71,436
57 AA	AAD063	Associate Prof	Chong, Eric K.	M-8-d	63,286	0	0		63,286	17,378	478		918	174	2,064	192	21,204	84,490
58 AA	AAD064	Associate Prof	Gamble, Helen L.	L-8-c	62,664	0	0		62,664	17,208			606	174	4,035	209	22,534	85,198
59 AA	AAD065	Instructor	Evangelista, Frank F.	J-9-a	49,190	0	0		49,190	13,508	478		713	174	2,496	209	17,578	66,768
60 A	AAD066	Instructor	Yurko, Phyllis A.	q-7-L	45,881	0	0		45,881	12,599	478		999	174			13,917	59,798
61 AA	AAD067	Assistant Prof	Mead, Barry L.	K-13-b	86,320	0	0		86,320	23,703			1,252	174	2,503	192	27,824	114,144
62 AA	AAD068	Assistant Prof	Cruz, Carol R.	K-7-b	52,298	0	0		52,298	14,361			758	174	2,972		18,265	70,563
63 AA	AAD069	Instructor	Wong, Evon	J-3-c	39,514	0	0		39,514	10,851	478		573	174	2,503	192	14,771	54,285
64 A	AAD070	Administrative	Blas, Joanne M.	Ξ	23,171	0	0		23,171	6,363	478		336	174	2,503	192	10,046	33,217
65 AA	AAD071	Program Spec	Ludwig, Kasinda C.	К-6-Ъ	50,253	0	0		50,253	13,799	478		729	174	4,366	407	19,953	70,206
99 V	AAD073	Administrative	Anderson, Catherine B.	1-1	31,075	0	0		31,075	8,533	478		451	174	2,503	192	12,331	43,406
67 AA	AAD077	Administrative	Garcia, Ava M.	Ξ	37,107	0	0		37,107	10,190	478		538	174	4,157	349	15,886	52,993
88 A	AAD078	Vice President	Somera, Rene Ray D.	P-7-b	100,693	0	0		100,693	27,650	478		1,460	174	4,366	407	34,536	135,229
69 AA	AAD079	Test Examiner	Cruz, Evangeline P.	9-	34,445	0	0		34,445	9,459			499	174	4,815	259	15,206	49,651
92 A	AAD080	Program Spec	Leon Guerrero, Barbara	K-7-d	53,352	0	0		53,352	14,650	478		774	174	6,713	349	23,138	76,490
77 A	AAD081	Professor (10	Baza-Cruz, Lisa A.	M-8-b	77,464	0	0		77,464	21,272			1,123	174	2,064	192	24,825	102,289
72 AA	AAD083	Instructor	Loveridge, Rosemary J.	J-7-b	45,881	0	0		45,881	12,599	478		999	174			13,917	59,798
73 AA	AAD084	Assistant Prof	Huseby, Polli R.	K-11-a	60,715	0	0		60,715	16,672			880	174	2,503	192	20,422	81,137
74 A	AAD087	Assistant Prof	Aguon, Rebecca T.	K-9-b	56,633	0	0		56,633	15,551			821	174	4,035	209	20,790	77,423
75 AA	AAD088	Instructor	Ventura, Desiree T.	J-3-a	38,741	0	0		38,741	10,638	478		562	174			11,852	50 593

Government of Guam Current

100% Locally Funded

General Fund

Fund:

Programs: Institutional

Agency: GUAM COMMUNITY COLLEGE

Function: Education and Culture

Ratio:

Fiscal Year 2012 Budget	Agency Staffing Pattern a/o 01/29/11

No. Position Position of Author Supposition of Substant Opposition of Substant Opposition of Substant Opposition of Substant Opposition of Substant S		«	6	S	۵	ш	L	တ	_	ſ	¥		E	Z	0	4	a	Total	
AAD0031 Associate Designation Professional	o			Name of Incumbent	Grade/	Current		peclal*	Increment	(E+F+G+I) Suhtotal	Retirement		-	Medicare	£			Benefits	(J+R) TOTAL
AAD0931 Associate Dea Cho, Brian K. N-3-c 66/747 0 0 66/747 163.29 AAD093 Administrative Cabrito, Antonia F. F- 31,408 0 0 66/747 163.29 AAD094 Assistant Prof delos Santos, María Cecl K-64 61,040 0 0 66/780 16,762 AAD095 Assistant Prof delos Santos, María Cecl K-64 61,040 0 0 66/780 16,762 AAD095 Associate Prof Melson, Christine B. K-64 61,040 0 0 61,040 16,762 AAD097 Library Techni Melson, Christine B. K-64 61,040 0 0 61,040 16,762 AAD098 Library Techni Melson Melson Melson 41,042 0 0 0 66,346 11,040 11,040 11,040 11,040 11,040 11,040 11,040 11,040 11,040 11,040 11,040 11,040 11,040 11,040 <th></th> <th></th> <th></th> <th></th> <th>date</th> <th>Salary</th> <th></th> <th></th> <th></th> <th></th> <th>27.46%</th> <th></th> <th></th> <th></th> <th>\$174</th> <th>Medical</th> <th>Dental</th> <th></th> <th></th>					date	Salary					27.46%				\$174	Medical	Dental		
AAD0081 Administrative Cabrito, Antonita F. F- 31.408 0 0 68.780 68.780 68.780 48.28 AAD0094 Assistant Prof. delos Santos, Maria Cacil K-6-d 61.040 0 0 68.780 18.887 AAD0095 Assistant Prof. delos Santos, Maria Cacil K-6-d 61.040 0 0 61.040 16.782 AAD0095 Assistant Prof. Melf, Bernard R. L-7-c 71.680 0 0 71.680 16.782 AAD0091 Ubrary Techni Nelf, Bernard R. L-7-c 71.680 0 0 41.042 11.270 AAD009 Library Techni Nelf, Bernard R. L-7-c 71.680 0 0 28.856 11.270 AAD009 Library Techni Anselmo, Salvar, Revin. J. 1-7-d 41.042 0 0 24.045 6.603 AAD101 Library Techni Anselmo, Salvar, Revin. J. 1-7-d 51.746 0 0 0 0 0 0 0 0 0 <	9		Associate Dea		N-3-c	66,747	0	0		66,747	18,329	478		896	174	2,064	192	22,204	88,951
AAD094 Assistant Prof delos Santos, Maria Cecil K-6-d 61,040 0 68,780 18,887 AAD095 Assistant Prof Matson, Christine B. K-6-d 61,040 0 0 61,040 16,782 AAD096 Assistant Prof Matson, Christine B. K-6-d 61,040 0 0 77,1880 19,683 AAD097 Ubray Techni Sambelluri, Juanita I. J-mid 38,854 0 0 41,042 1,0699 AAD098 Libray Techni Chejot, Sieve S. H-3 28,558 0 0 24,045 0 AAD109 Libray Techni Anselino, Evelyn P. F-2 24,045 0 0 24,045 0 AAD101 Instructor Torres II, Carl E. J-3c 39,514 0 0 57,279 41,042 0 AAD107 Arsoiate Prof Trefle, Patricia M. K-7-b 57,279 0 0 57,279 41,042 0 0 24,045 0 0 <t< td=""><td>1</td><td>_</td><td>Administrative</td><td></td><td>æ</td><td>31,408</td><td>0</td><td>0</td><td></td><td>31,408</td><td>8,625</td><td></td><td></td><td>455</td><td>174</td><td></td><td></td><td>9,254</td><td>40.662</td></t<>	1	_	Administrative		æ	31,408	0	0		31,408	8,625			455	174			9,254	40.662
AAD095 Assistant Prof. Maston, Christine B. K&d 61,040 0 0 61,040 16,762 AAD096 Associate Prof. Neff, Bernard R. L-7-c 71,680 0 0 71,680 19,683 AAD097 Library Techn Sagate brinds, Newin J. L-7-d 41,042 0 0 41,042 11,270 AAD098 Assistant Inst Dietrichs, Kewin J. L-7-d 41,042 0 0 28,586 10,689 AAD109 Library Techn Cheort, Steve S. H-3 28,558 0 0 28,045 11,270 AAD109 Library Techn Anselmo, Evelyn P. F-2 24,045 0 0 28,045 6.603 AAD109 Ansistant Prof. Library Techn Anselmo, Evelyn P. F-2 24,045 0 0 28,045 10,089 AAD107 Ansoidate Prof. Ansistant Prof. Library Techn K-7-a 57,279 0 0 0 0 11,195 AA	00		Assistant Prof			68,780	0	0		68,780	18,887			266	174	2,496	209	22,763	91,543
AAD096 Associate Prof Neff, Bemard R. L7-c 71,680 0 71,680 19,683 AAD097 Library Technil Sambelluri, Juanila I. J-mid 38,854 0 0 41,042 11,520 AAD099 Library Technil Chejot, Slewe S. H-3 28,558 0 0 28,558 7,942 AAD100 Library Technil Arselmo, Evelyn P. F-2 24,045 0 0 28,558 7,942 AAD100 Library Technil Arselmo, Evelyn P. F-2 24,045 0 0 24,045 6,803 AAD102 Library Technil Arselmo, Evelyn P. F-2 24,045 0 0 24,045 6,803 AAD102 Associate Prof Sablan, Karen M. K-7-b 57,279 0 0 57,279 15,729 AAD102 Associate Prof Sablan, Karen M. K-7-b 57,279 0 0 57,279 15,749 AAD102 Associate Prof Sablan, Karen M. K-7-b	0	-	Assistant Prof		K-6-d	61,040	0	0		61,040	16,762	478		885	174	6,713	349	25,361	86,401
AAD097 Ubrary Techni Sagambelluri, Juanita I. J-mid 38.854 0 0 38.854 10,689 AAD098 Assistant Instr Derirchs, Kevin J. I-7-d 41,042 0 0 41,042 11,270 AAD099 Library Techni Chejod, Sleve S. H-3 28,558 0 0 28,558 7,642 66.03 AAD100 Library Techni Arselizant Prof Torres II, Carl E. J-3-c 24,045 0 0 24,045 66.03 AAD102 Associate Prof Sastistant Prof Torres II, Carl E. L-7-c 65,346 0 0 65,346 18,109 AAD104 Assistant Prof Torres II, Carl E. K-7-b 57,279 0 0 65,346 18,109 AAD104 Assistant Prof Torriam, Control K-7-b 57,279 0 0 57,279 15,729 AAD105 Professor (10 Sablan, Karen M. M-8-b 77,464 0 0 67,270 11,476	0	-	Associate Prot		L-7-c	71,680	0	0		71,680	19,683	478	-	1,039	174	2,503	192	24,070	95.750
AAD099 Assistant Instructor I-7-d 41,042 0 0 41,042 11,270 AAD109 Library Techni Chejot, Slewe S. H-3 28,558 0 0 24,045 6,603 AAD100 Library Techni Arselmo, Evelyn P. F-2 24,045 0 0 24,045 6,603 AAD101 Instructor Torres II, Carl E. J-3-C 56,946 0 0 24,045 6,603 AAD102 Associate Prof Sablan, Sally C. L-7-C 65,946 0 0 65,946 18,109 AAD102 Associate Prof Sablan, Sally C. L-7-C 65,946 0 0 65,946 18,109 AAD103 Assistant Prof Izama, Troy E. K-7-a 56,709 0 0 57,279 15,729 AAD104 Assistant Prof Lizama, Donnie L. M-1 40,768 0 0 57,279 15,729 AAD105 Program Coor Lizama, Donnie L. M-1 40,768	-	-	Library Techni		J-mid	38,854	0	0		38,854	10,669			563	174	4,366	407	16,180	55.034
AAD 099 Library Techni Chelpot, Steve S. H-3 28,556 0 0 24,045 6.603 AAD 100 Library Techni Anselmo, Evelyn P. F-2 24,045 0 0 24,045 6.603 AAD 101 Instructor Torres II, Carl E. J-3-c 39,514 0 0 24,045 6.603 AAD 102 Associate Prof Sablan, Sally C. L-7-c 65,346 0 0 65,946 18,109 AAD 102 Associate Prof Sablan, Sally C. L-7-c 65,346 0 0 65,946 18,109 AAD 103 Assistant Prof Terlaje, Patricia M. K-7-b 56,739 0 0 57,279 15,729 AAD 104 Assistant Prof Lizama, Donnie L. M-1 40,768 0 0 56,709 11,195 AAD 105 Professor (10 Sablan, Karen M. M-1 40,768 0 0 67,270 13,405 AAD 105 Associate Prof Roberto, Anthory J.	C4	-	Assistant Instr		P-2-1	41,042	0	0		41,042	11,270	478		595	174	2,064	192	14,773	55,815
AAD102 Library Techni Anselmo, Evelyn P. F-2 24,045 0 0 24,045 6,603 AAD102 Associate Prof Sablen, Sally C. L-7-c 65,946 0 0 65,946 10,851 AAD102 Associate Prof Sablen, Sally C. L-7-c 65,946 0 0 65,946 18,109 AAD103 Associate Prof Sablen, Sally C. L-7-c 65,729 0 0 65,946 18,109 AAD103 Associate Prof Sablen, Karen M. M-8-b 77,464 0 0 77,464 21,272 AAD104 Associate Prof Robert, Mannelle M. M-8-b 77,464 0 0 77,464 21,272 AAD105 Professor (10 Sablan, Karen M. M-8-b 77,464 0 0 0 67,272 11,195 AAD108 Instructor (10 Bataclan, Emma R. J-7-b 50,250 0 0 67,270 13,000 AAD108 Instructor (10 Bataclan,	m		Library Techni		H-3	28,558	0	0		28,558	7,842	478		414	174	2,064	192	11,164	39,722
AAD102 Associate Professor (10 Sabien, Sally C. Associate Professor (11 Sabien, Sally C. Associate Professor (12 Sabien, Sally C. Associate Professor (13 Sabien, Raren M. M8-b 77,464 0 0 0 77,464 21,272 0 0 0 0 55,279 15,729 15,729 15,729 AAD103 Assistant Prof Lizama, Troy E. Kr7-a 56,709 0 0 0 77,464 0 0 0 77,464 21,772 0 0 0 77,464 21,772 11,195 21,772 AAD104 Assistant Prof Roberto, Anthony J. L.8-a 67,270 0 0 0 67,270 0 13,799 0 0 0 67,270 13,799 11,195 25,240 AAD108 Instructor (10 Bataclan, Emma R. J.7-b 50,250 0 0 0 67,270 0 0 0 67,270 13,799 0 0 0 67,270 13,799 13,799 AAD110 Assistant Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 0 0 67,270 0 0 0 67,270 13,799 0 0 67,270 13,799 13,799 AAD110 Dean Santos, Michelle M. O-8-b 91,915 0 0 0 0 70,138 0 70,138 19,260 0 0 70,138 19,260 19,260 AAD114 Clerk Typist III Santos, Irene J. F 31,408 0 0 0 20,260 0 0 26,520 0 7,317 0 70,138 19,260 26,545 0 0 0 26,520 0 7,317 0 7,318 19,260 26,545 0 0 0 0 26,520 0 7,317 0 7,318 19,260 AAD116 School Aidel II Diaz, Jahnd R. Clerk Typist III Santos, Irene J. F 31,408 0 0 0 0 0 26,520 0 7,317 0 7,318 19,304	₹	-	Library Techni		F-2	24,045	0	0		24,045	6,603	478		349	174	2,064	192	9,859	33,904
AAD 102 Associate Prof Sablan, Sally C. L-7-c 65,946 0 65,946 18,109 AAD 103 Assistant Prof I reflaje, Patricia M. K-7-b 57,279 0 0 57,279 15,729 AAD 104 Assistant Prof I Izama, Troy E. K-7-a 56,709 0 0 56,709 15,729 AAD 105 Professor (10 Sablan, Karen M. M-8-b 77,464 0 0 77,464 21,272 AAD 105 Professor (10 Sablan, Karen M. M-1 40,768 0 0 77,464 21,272 AAD 106 Program Coor Lizama, Donnie L. M-1 40,768 0 0 67,270 18,472 AAD 106 Associate Prof Roberto, Anthony J. L-8-a 67,270 0 0 67,270 18,472 AAD 108 Associate Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 67,270 13,799 AAD 11 Associate Dea Ige, Joanne A. N-4-d 70,138 0 0 0 <td>10</td> <td>_</td> <td>Instructor</td> <td>Torres II, Carl E.</td> <td>J-3-c</td> <td>39,514</td> <td>0</td> <td>0</td> <td></td> <td>39,514</td> <td>10,851</td> <td>478</td> <td></td> <td>573</td> <td>174</td> <td>2,503</td> <td>192</td> <td>14,771</td> <td>54,285</td>	10	_	Instructor	Torres II, Carl E.	J-3-c	39,514	0	0		39,514	10,851	478		573	174	2,503	192	14,771	54,285
AAD 103 Assistant Prof Tertale, Patricia M. K-7-a 57,279 0 0 57,279 15,729 AAD 104 Assistant Prof Lizama, Troy E. K-7-a 56,709 0 0 56,709 15,729 AAD 105 Professor (10 Sabidan, Karen M. M-8-b 77,464 0 0 77,464 21,272 AAD 106 Program Coor Lizama, Donnie L. M-1 40,768 0 0 40,768 11,195 AAD 107 Associate Prof Roberto, Anthony J. L-8-a 67,270 0 0 67,270 18,472 AAD 108 Instructor (10 Bataclan, Emma R. J-7-b 50,250 0 0 67,270 18,472 AAD 108 Instructor (10 Bataclan, Emma R. J-7-b 50,250 0 0 67,270 13,799 AAD 110 Dean Sassistant Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 67,270 13,709 AAD 114 Associate Dea	(0)		Associate Prof		L-7-c	65,946	0	0		65,946	18,109	478		926	174	4,157	349	24,224	90,170
AAD104 Assistant Prof Lizama, Troy E. K-7-a 56,709 0 56,709 15,572 AAD105 Professor (10 Sablan, Karen M. M-8-b 77,464 0 0 77,464 21,272 AAD106 Program Coor Lizama, Donnie L. M-1 40,768 0 0 40,768 11,195 AAD107 Associate Prof Roberto, Anthony J. L-8-a 67,270 0 0 67,270 18,472 AAD108 Instructor (10 Bataclan, Emma R. J-7-b 50,250 0 0 67,270 13,799 AAD109 Assistant Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 91,915 25,240 AAD110 Dean Santos, Michelle M. O-8-b 91,915 0 0 91,915 25,240 AAD111 Associate Dea Ige, Joanne A. N-4-d 70,138 0 0 91,915 25,240 AAD111 School Aide II Carc, Harold R. G-3 26		-	Assistant Prof	_	K-7-b	57,279	0	0		57,279	15,729	478		831	174			17,212	74,491
AAD105 Professor (10) Sablan, Karen M. M-8-b 77,464 0 0 77,464 21,272 AAD106 Program Coor Lizama, Donnie L. M-1 40,768 0 0 40,768 11,195 AAD107 Associate Prof Roberto, Anthony J. L-8-a 67,270 0 0 67,270 18,472 AAD108 Instructor (10) Bataclan, Emma R. J-7-b 50,250 0 0 67,270 18,472 AAD109 Assistant Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 67,270 13,799 AAD110 Dean Santos, Michelle M. O-8-b 91,915 0 0 91,915 25,240 AAD112 Associate Dea Ig., Joanne A. N-4-d 70,138 0 0 0 91,915 25,240 AAD111 Clerk Typist III Santos, Irene J. F- 31,408 0 0 26,645 7,718 7,718 AAD115 School Aide II	m	-	Assistant Prof		K-7-a	56,709	0	0		56,709	15,572	478		822	174			17,047	73,756
AAD106 Program Coor Lizama, Donnie L. M-1 40,768 0 0 40,768 11,195 AAD107 Associate Prof Roberto, Anthony J. L-8-a 67,270 0 0 67,270 18,472 AAD108 Instructor (10 Bataclan, Emma R. J-7-b 50,250 0 0 47,342 13,000 AAD109 Assistant Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 47,342 13,000 AAD110 Dean Santos, Michelle M. O-8-b 91,915 0 0 91,915 25,240 AAD112 Associate Dea ge, Joanne A. N-4-d 70,138 0 0 91,915 25,240 AAD114 Clerk Typist III Santos, Irene J. F- 31,408 0 0 0 26,645 7,317 AAD116 School Aide II Cruz, Harold R. G-1 24,731 0 0 26,645 7,317 AAD117 Administrative Maninistrative	0		Professor (10		M-8-b	77,464	0	0		77,464	21,272			1,123	174	2,064	192	24,825	102,289
AAD108 Associate Prof Roberto, Anthony J. L-8-a 67,270 0 0 67,270 18,472 AAD108 Instructor (10 Bataclan, Emma R. J-7-b 50,250 0 0 50,250 13,799 AAD110 Assistant Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 47,342 13,000 AAD110 Dean Santos, Michelle M. O-8-b 91,915 0 0 91,915 25,240 AAD112 Associate Dea Ige, Joanne A. N-4-d 70,138 0 0 70,138 19,260 AAD114 Clerk Typist III Santos, Irene J. F- 31,408 0 0 31,408 8,625 AAD114 School Aide II Diaz, John L. G-3 26,645 0 0 26,645 7,317 AAD117 School Aide II Cruz, Harold R. G-1 24,731 0 0 26,520 7,282 AAD121 Administrative Maninistrative Maninistrati		-	Program Coor		M-1	40,768	0	0		40,768	11,195			591	174	2,503	192	14,655	55,423
AAD108 Instructor (10 attacdan, Emma R.) J-7-b 50,250 0 0 50,250 13,799 AAD109 Assistant Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 47,342 13,000 AAD110 Dean Santos, Michelle M. O-8-b 91,915 0 0 91,915 25,240 AAD112 Associate Dea ge, Joanne A. N-4-d 70,138 0 0 70,138 19,260 AAD114 Clerk Typist III Santos, Irene J. F- 31,408 0 0 31,408 8,625 AAD116 School Aide II Diaz, John L. G-3 26,645 0 0 26,545 7,317 AAD117 School Aide II Cruz, Harold R. G-1 24,731 0 0 26,520 7,282 AAD119 Word Processi Atigue, Ana Mari C. H-1 26,520 0 0 36,067 9,904	-	AAD107	Associate Prof		L-8-a	67,270	0	0		67,270	18,472			975	174	4,035	500	23,865	91,135
AAD110 Assistant Prof Galvez-Reid, Carol L. K-4-d 47,342 0 0 47,342 13,000 AAD110 Dean Santos, Michelle M. O-8-b 91,915 0 0 91,915 25,240 AAD112 Associate Deal Ige, Joanne A. N-4-d 70,138 0 0 70,138 19,260 AAD114 Clerk Typist III Santos, Irene J. F- 31,408 0 0 31,408 8,625 AAD116 School Aide II Diaz, John L. G-3 26,645 0 0 26,645 7,317 AAD117 School Aide II Cruz, Harold R. G-1 24,731 0 0 24,731 6,791 AAD119 Word Processi Atoigue, Ana Mari C. H-1 26,520 0 0 36,657 7,282	01	- 1	Instructor (10	-	J-7-b	50,250	0	0		50,250	13,799			729	174	2,064		16,765	67,015
AAD112 Dean Santos, Michelle M. O-8-b 91,915 0 0 91,915 25,240 AAD112 Associate Dea Ige, Joanne A. NA-d 70,138 0 0 70,138 19,260 AAD114 Clerk Typist III Santos, Irene J. F- 31,408 0 0 31,408 8,625 AAD116 School Aide II Cruz, Harold R. G-3 26,645 0 0 26,645 7,317 AAD117 School Aide II Cruz, Harold R. G-1 24,731 0 0 24,731 6,791 AAD119 Word Processi Atoigue, Ana Mari C. H-1 26,520 0 0 36,657 7,282	m	-	Assistant Prof		X 4-d	47,342	0	0		47,342	13,000	478		989	174			14,339	61,681
AAD112 Associate Deal lge, Joanne A. N4-d 70,138 0 0 70,138 19,260 AAD114 Clerk Typist III Santos, Irene J. F- 31,408 0 0 31,408 8,625 AAD116 School Aide II Diaz, John L. G-3 26,645 0 0 26,645 7,317 AAD117 School Aide II Cruz, Harold R. G-1 24,731 0 0 24,731 6,791 AAD119 Word Processi Atoigue, Ana Mari C. H-1 26,520 0 0 36,657 7,282	-	AAD110	Dean	Santos, Michelle M.	0-8-P	91,915	0	0		91,915	25,240			1,333	174	7,020	407	34,174	126,089
AAD114 Clerk Typist III Santos, Irene J. F- 31,408 0 0 31,408 8,625 AAD116 School Aide II Diaz, John L. G-3 26,645 0 0 26,645 7,317 AAD117 School Aide II Cruz, Harold R. G-1 24,731 0 0 24,731 6,791 AAD119 Word Processi Atoigue, Ana Mari C. H-1 26,520 0 0 36,520 7,282 AAD121 Administrative Manibusan, Doris E. J-5 36,067 0 0 36,677 9,904	10		Associate Dea		А 4 6	70,138	0	0		70,138	19,260			1,017	174	2,496	500	23,156	93,294
AAD116 School Aide II Diaz, John L. G-3 26,645 0 0 26,645 7,317 AAD117 School Aide II Cnuz, Harold R. G-1 24,731 0 0 24,731 6,791 AAD119 Word Processi Atoigue, Ana Mari C. H-1 26,520 0 0 26,520 7,282 AAD121 Administrative Manibusan, Doris E. J-5 36,067 0 0 36,067 9,904	10	AAD114	Clerk Typist III		ட்	31,408	0	0		31,408	8,625			455	174			9,254	40,662
AAD117 School Aide II Cruz, Harold R. G-1 24,731 0 0 24,731 6,791 AAD119 Word Processi Atoigue, Ana Mari C. H-1 26,520 0 0 26,520 7,282 AAD121 Administrative Manibusan, Doris E. J-5 36,067 0 0 36,067 9,904		AAD116	School Aide II	-	633	26,645	0	0		26,645	7,317	478		386	174			8,355	35,000
AAD119 Word Processi Akoigue, Ana Mari C. H-1 26,520 0 0 26,520 7,282 AAD121 Administrative Manibusan, Doris E. J-5 36,067 0 0 36,067 9,904	~	\rightarrow	School Aide II		6-1	24,731	0	0		24,731	6,791	478		359	174	4,035	500	12,045	36,776
AAD121 Administrative Manibusan, Doris E. J-5 36,067 0 0 36,067	•	-	Word Processi		Ŧ	26,520	0	0		26,520	7,282	478		385	174			8,319	34,839
	0		Administrative	Manibusan, Doris E.	7-5	36,067	0	0		36,067	9,904			523	174	7,020	407	18,028	54,095

Government of Guam Current

Fiscal Year 2012 Budget Agency Staffing Pattern a/o 01/29/11

Ratio: 100% Locally Funded

General Fund

Fund:

Programs: Institutional

GUAM COMMUNITY COLLEGE

Agency:

Function: Education and Culture

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ADV122 Assistant Teny Assistant Teny Assistant Teny ASSISTANT ASS	ó	Position	Position Title	Name of Incumbent	Grade/			special*	Increment	(E+F+G+I) Subtotal		Retire(DDI)	SocSec	Medicare	-Fe			Benefits	(J+R) TOTAL
ADD122 Assistant Discussification O-4-a 77/50 0 77/50 21372 1126 774 2533 479 25344 ADD123 Assistant Discussification Anti-Anti-Anti-Anti-Anti-Anti-Anti-Anti-					dano	oalary						\$16.66*26PP	6.2%	1.45%	\$174	Medical	Dental		!
ADD/28 Functional Speel Bannfaut, Teny L. K-66-a 7.4690 20.346 7.109 7.036 7.036 7.02 2.0346 7.03	5		Assistant Dire		04-9	77,610	0	0		77,610	21,312			1,125	174	2,503		25,306	102,916
ADD124 Attentionational According Ac	2		Program Spec		K-16-a	74,090	0	0		74,090	20,345			1,074	174	2,064		23,849	97,939
ADD130 Associate Prof. Sam Nicolaes, Anthoropy C. Leb d. 63.28e 0 63.28e 17.37e 9.8 17.3 17.8 17.8 17.8 17.8 17.8 17.8 17.8 18.6 <th< td=""><td>83</td><td></td><td>Administrative</td><td></td><td>그</td><td>31,075</td><td>0</td><td>0</td><td></td><td>31,075</td><td>8,533</td><td>478</td><td></td><td>451</td><td>174</td><td>2,503</td><td></td><td>12,331</td><td>43,406</td></th<>	83		Administrative		그	31,075	0	0		31,075	8,533	478		451	174	2,503		12,331	43,406
ADD131 Instructor (10 Cymner, Innected D. 56,046 0 65,046 0 65,046 1 25,046 15,046 1 25,046 15,250 15,250 172 25,03 15,046 20,046 20,046 1 25,046 1 25,046 1 25,046 1 25,046 1 25,046 1 25,046 1 2 20,106 1 20,046 1 2 20,106 1 2 20,106 1 2	2		Associate Pro		L-8-d	63,286	0	0		63,286	17,378			918	174			18,470	81,756
ADD132 Associate Prof. Lond Quarteria, Catherine, U.7-b 59,623 0 0 59,623 1 2,500 174 2,500 174 2,500 174 2,500 179 2,006 1 2,006 0 0 50,689 13,914 7 2,500 174 4,150 20,108 1 4,150 20,108 1 4,150 20,108 1 4,150 20,108 1 4,150 20,108 1 4,150 20,108 1 4,150 20,108 1 4,150 20,108 20,108 1 4,150 20,108 20,108 1 4,150 20,108 20,108 1 4,150 20,108 20,108 1 4,150 20,108 20,108 1 4,150 20,108 20,108 1 4,150 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108 20,108	92		Instructor (10		J-10-a	56,046	0	0		56,046	15,390			813	174	2,064	Ĺ	18.633	74.679
ADD134 Institution Outlinealine, John J. 1,94 5,068 0 0 5,068 13,14 735 174 4,136 407 15,568 ADD135 Assistant Institution Continearille, John J. 1,54 37,162 0 0 93,162 10,205 478 5,58 174 4,197 349 15,586 ADD138 Assistant Institution Control Lands Rough 1,74 4,107 0 0 44,579 0 0 0 43,579 1,1270 3,98 174 4,197 349 15,589 ADD141 Assistant Institution Alex. Order Service 1,042 0 0 43,579 1,1867 478 6,78 1,277 349 15,589 ADD144 Assistant Institution Alex. Order Service 0 0 0 0 0 0 1,1867 478 1,1867 379 1,1867 379 1,1867 379 1,1867 478 478 1,178 349 1,	8		Associate Pro	f Leon Guerrero, Catherine	9 L-7-b	59,623	0	0		59,623	16,372			865	174	2,503		20.106	79.729
ADD135 Assistant instruction Clien. Toold A. 17-65 0 0 37,162 0 47,025 47,025 47,02 47,0	2		Instructor	Quintanilla, John J.	P-6-f	50,669	0	0		50,669	13,914			735	174	4,366		19,596	70,265
AD113 Assistant Instructor Samitor Charles Roy M. 1-7-0 4,1,042 1,1,270 565 174 7 7,12,73 AD114 Assistant Instructor Zilian, John E. 4,3,579 0 4,1,567 1,1,967 6,29 174 7 1,573 AD144 Instructor Zilian, John E. 4,8216 0 0 4,1,567 1,1,967 6,29 174 7 4,1,592 1,1,567 AD144 Instructor Zilian, John E. 4,8216 0 0 4,1,594 478 6,29 174 4,1,592 1,1,567 478 6,273 1,1,514 4,1,592 1,1,567 478 6,21 1,1,514 1,1	8		Assistant Instr		1-5-b	37,162	0	0		37,162	10,205	478		539	174	4,157		15,902	53,064
ADD141 Assistant instituctor Resistant instituctor Libb 43,579 0 43,579 11,867 43,579 17,571 42,579 11,867 43,579 17,571 42,576 17,571 42,576 17,571 42,576 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,546 17,571 42,528 17,571 42,528 17,571 42,528 17,571 42,528 17,571 42,528 17,571 42,528 17,571 42,528 17,571 42,572 </td <td>9</td> <td>AAD138</td> <td>Assistant Instr</td> <td></td> <td>P-2-I</td> <td>41,042</td> <td>0</td> <td>0</td> <td></td> <td>41,042</td> <td>11,270</td> <td></td> <td></td> <td>595</td> <td>174</td> <td></td> <td></td> <td>12,039</td> <td>53,081</td>	9	AAD138	Assistant Instr		P-2-I	41,042	0	0		41,042	11,270			595	174			12,039	53,081
AAD142 Instructor Zilian, John E. J4-6- 49.216 0 48.216 13.246 47.324 478 699 174 699 174 45.82 AAD144 Instructor Zilian, John E. J4-6- 43.646 0 0 43.646 0 0 0 0 43.646 0 0 0 0 43.646 0 0 0 0 0 0 0 0 0	2		Assistant Instr		q-6-I	43,579	0	0		43,579	11,967			632	174			12,773	56,352
AAD146 Instructor Tabunat. Jamees M. 4-6-a 4,5,646 0 0 43,646 0 43,646 0 0 43,646 1,046 11,086 478 67.3 74 4,055 209 175,14 AAD147 Associate Prof. Incnto. Juanita M. L-7-d 60,816 0 0 72,862 20,008 78 74 6,713 349 25,294 AAD147 Professor Camacho, Clare A. M-9-a 72,862 0 0 0 0 23,943 748 778	Ξ		Instructor	Zilian, John E.	J-8-c	48,216	0	0		48,216	13,240	478		669	174			14,592	62,808
AAD15 Associate Prof. Tenorio, Juanita M. L7-d 60,816 0 0 60,816 16,700 478 882 174 6,713 349 25,96 AAD17 Professor Camacho, Juanita M. H-7-d 60,816 0 0 72,882 20,008 7 1,056 174 2,496 20 23,943 AAD149 Program Spec Payne, John F. K-7-b 52,291 0 0 36,070 9905 478 758 174 2,503 19,464 AAD150 Assistant Instructor (10 Dennis, Christopher T. 1-7-d 51,262 0 0 50,865 14,077 478 778 17,301 17,301 AAD152 Instructor (10 Dennis, Christopher T. 1-7-d 51,262 0 0 51,869 17,40 16,372 17,40 16,389 17,40 17,301 16,372 17,301 17,301 18,473 17,301 17,301 18,473 17,301 18,473 17,301 17,40	2		Instructor	Tabunar, James M.	J-6-a	43,646	0	0		43,646	11,985	478		633	174	4,035		17,514	61,160
AAD150 Frolessor Camacho, Clare A. M-9-a 72,862 0 0 72,862 20,008 478 1,056 174 2,466 209 23,943 AAD150 ASSISTANT INSTANCIAL CONTROLUCIAL CONTROLU	က		Associate Pro		P-7-J	60,816	0	0		60,816	16,700	478		882	174	6,713		25,296	86,112
AAD150 Arsistant Instructor Royne, John F. 52,291 0 62,291 478 478 758 478 758 478 758 478 758 478 758 11,080 AAD150 Assistant Instructor Assistant Instructor Inclea, Ewin F. 14-c 36,070 0 0 56,585 0 75,585 13,891 774 773 17,301 AAD152 Instructor Inclea, Ewin F. 1-13-d 56,585 0 0 56,585 14,077 47,875 778 778 774 2,503 77,301 AAD152 Instructor Inclea, Ewin F. 1-11-d 54,889 0 0 54,889 15,667 47,8 778	4		Professor	Camacho, Clare A.	M-9-a	72,862	0	0		72,862	20,008			1,056	174	2,496		23,943	96,805
AAD150 Assistant Instructor Reyes, Graig I. 14c 36,070 0 36,070 9,905 478 523 174 2,503 11,080 AAD151 Assistant Instructor (10) Lewcock, Danilo J. 1-13-a 56,585 0 0 51,262 14,077 478 743 174 2,503 17,301 AAD152 Instructor (10) Dennis, Christopher T. J-7-d 51,262 0 0 51,262 14,077 478 743 174 2,503 773 17,301 AAD153 Instructor (10) Dennis, Christopher T. J-1-d 54,869 0 0 41,042 17,206 478 778 174 5,67 78 15,677 AAD154 Assistant Instructor Granovas Rivera, Joe H. 1-7-d 41,042 0 43,722 12,006 43,722 12,006 43,729 12,006 43,729 14,1729 14,1729 14,1729 14,1729 11,1865 478 174 2,064 192 17,14 <	ις.		Program Spec		K-7-b	52,291	0	0		52,291	14,359	478		758	174	2,503		18,464	70,755
AAD151 Assistant Instructor (10) Lawcock, Danilo J. 1-13-a 50,585 0 50,586 13,891 743 743 174 2,503 17,301 AAD152 Instructor (10) Dennis, Christopher T. J-7-d 51,262 0 0 51,262 14,077 478 748 774 77 15,077 AAD153 Instructor (10) Dennis, Christopher T. J-7-d 51,262 0 0 54,869 15,067 786 174 78 16,037 AAD154 Assistant Instructor Gana, Joel E. I-7-d 41,042 0 0 43,722 12,006 77 78 174 77 15,779 AAD155 Automotive R. Mendiola, Ricardo Lee H. I-7-d 43,722 0 0 43,722 12,006 77 78 77 77 13,972 AAD156 Instructor Gillam, Samantha S. J-5-d 43,210 0 0 43,210 78 77 77 77 77 </td <td>9</td> <td></td> <td>Assistant Instr</td> <td>-</td> <td>14°C</td> <td>36,070</td> <td>0</td> <td>0</td> <td></td> <td>36,070</td> <td>9'802</td> <td>478</td> <td></td> <td>523</td> <td>174</td> <td></td> <td></td> <td>11,080</td> <td>47,150</td>	9		Assistant Instr	-	14°C	36,070	0	0		36,070	9'802	478		523	174			11,080	47,150
AAD152 Instructor (10) Dennis, Christopher T. J-7-d 51,262 0 0 51,262 14,077 478 743 174 15,472 AAD153 Instructor (10) Tudela, Enwin F. J-1-d 54,869 0 0 64,869 15,067 7			Assistant Instr		l-13-a	50,585	0	0		50,585	13,891			733	174	2,503		17,301	67,886
AAD153 Instructor Tudela, Envin F. J-11-d 54,869 0 0 54,869 15,067 756 776 776 776 776 776 777 <		AAD152	Instructor (10	Dennis, Christopher T.	p-2-C	51,262	0	0		51,262	14,077	478		743	174			15,472	66,734
AAD155 Assistant Instructor Egana, Joel E. 1-7-d 41,042 0 0 41,042 0 41,042 0 41,042 11,270 476 78 595 174 6,713 349 19,579 AAD155 Automotive R Mendiola, Ricardo Lee H. 1-7-d 43,722 0 0 43,722 12,006 7 692 174 2,064 192 15,070 AAD156 Instructor Ganovas Rivera, Jo Ann J-8-b 47,729 0 0 43,210 11,865 478 677 174 2,064 192 15,174 AAD157 Instructor Gillam, Samantha S. J-5-d 49,190 0 49,190 11,569 478 773 174 2,064 192 17,129 AAD158 Instructor Dumchus, Karen L. J-9-a 49,190 0 61,694 0 11,196 478 778 773 17,129 17,129	6		Instructor	Tudela, Erwin F.	J-11-d	54,869	0	0		54,869	15,067			796	174			16,037	70,906
AAD155 Automotive R Mendiola, Ricardo Lee H. I- 43,722 0 0 43,722 12,006 17,006 <	2		Assistant Instr	_	p-2-i	41,042	0	0		41,042	11,270	478		595	174	6,713	349	19,579	60,621
AAD156 Instructor Canovas Rivera, Jo Ann J-8-b 47,729 0 0 47,729 13,106 77,29 13,106 71,306 71,306 71,306 71,307 <th< td=""><td></td><td>AAD155</td><td>Automotive R</td><td>-</td><td></td><td>43,722</td><td>0</td><td>0</td><td></td><td>43,722</td><td>12,006</td><td></td><td></td><td>634</td><td>174</td><td>2,064</td><td>192</td><td>15,070</td><td>58,792</td></th<>		AAD155	Automotive R	-		43,722	0	0		43,722	12,006			634	174	2,064	192	15,070	58,792
AAD157 Instructor Gillam, Samantha S. J-5-d 43,210 0 43,210 11,865 478 627 174 13,144 AAD159 Instructor Dumchlus, Karen L. J-9-a 49,190 0 0 49,190 13,508 478 713 174 2,064 192 17,129 AAD159 Instructor Mafinas, Barbara C. J-10-b 51,694 0 0 51,694 14,195 478 750 174 2,064 15,597		AAD156	Instructor	Canovas Rivera, Jo Ann	J-8-b	47,729	0	0		47,729	13,106			692	174			13,972	61,701
AAD158 Instructor Matinas, Barbara C. J-9-a 49,190 0 0 51,694 0 0 51,694 78 778 778 779 779 779 779 779 779 779	23		Instructor	Gillam, Samantha S.	J-5-d	43,210	0	0		43,210	11,865	478		627	174			13,144	56,354
AAD159 Instructor Mafinas, Barbara C. J-10-b 51,694 0 0 51,694 14,195 478 750 174 15,597			Instructor	Dumchus, Karen L.	-6-P	49,190	0	0		49,190	13,508	478		713	174	2,064	192	17,129	66,319
			Instructor	Mafnas, Barbara C.	J-10-b	51,694	0	0		51,694	14,195	478		750	174			15,597	67,291

15

Government of Guam Current

Fiscal Year 2012 Budget

Agency Staffing Pattern a/o 01/29/11

GUAM COMMUNITY COLLEGE

Agency:

Programs: Institutional

Fund: Ratio:

100% Locally Funded General Fund

Function: Education and Culture

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Position	er Position Title	Name of Incumbent	Grade/ Step	Current	ot Sp	Special*	Increment Date AMT	(E+F+G+I) Subtotal	Retirement 27.46%	Retire(DDI) So. \$16.66*26PP 6	SocSec Mec 6.2% 1.	Medicare 1.45%	Life \$174	Medical	Dental	Benefits (K thru Q)	(J+R) TOTAL
AAD160	0 Assistant Instr	Yanger, Gil T.	P 8-1	42,722	0	0		42,722	11,731	478		619	174	2,503	192	15,698	58,420
AAD161	1 Instructor (12	Kuper, Terry F.	J-10-a	66,539	0	0		66,539	18,272	478	-	965	174	2,496	209	22,594	89.133
AAD162	2 instructor	Jones, Virginia	J-5-d	43,210	0	0		43,210	11,865	478		627	174	2,503	192	15,839	59.049
AAD163	3 Assistant Prof	Analista, Hemalin R.	K-6-a	49,762	0	0		49,762	13,665	478		722	174			15,039	64.801
AAD166	6 Assistant Prof	Valenzuela, Renato F.	K-15-c	72,626	0	0		72,626	19,943			1,053	174	4,366	407	25,943	98,569
AAD168	8 Assistant Prof	Limtiaco, John B.	K-11-b	61,320	0	0		61,320	16,838			889	174			17,902	79.222
AAD169	9 Instructor	Valenzuela, Jovita A.	J-17-c	68,981	0	0		68,981	18,942			1,000	174			20,116	89,097
AAD170	0 Assistant Prof	Hartz, Ronald G.	K-6-c	50,753	0	0		50,753	13,937	478		736	174	2,503	192	18,020	68,773
AAD171	1 Assistant Prof	Blas, Frank M.	K-11-a	66,498	0	0		66,498	18,260			964	174			19,399	85,897
AAD172	2 instructor	Vergara Sr, Amado M.	J-7-a	45,427	0	0		45,427	12,474	478		629	174			13,785	59,212
AAD173	3 Instructor	"Vacant-M.Chan	J-3-d	39,909	0	0		39,909	10,959	478		579	174	2,503	192	14,885	54,794
AAD174	4 Associate Prof	Lam, Steve S.	L-7-b	59,623	0	0		59,623	16,372	478		865	174	4,157	349	22,396	82,019
AAD175	5 Assistant Prof	Datuin, Theresa Ann H.	K-3-c	45,041	0	0		45,041	12,368	478		653	174	4,815	259	18,748	63,789
AAD176	5 Associate Prof	Cruz, Donna M.	- -	62,664	0	0		62,664	17,208	478		606	174	2,503	192	21,464	84,128
AAD178	8 Assistant Prof	Nanpei, Rose Marie D.	K-6-a	49,762	0	0		49,762	13,665	478		722	174			15,039	64,801
AAD179	9 Assistant Prof	Kerr, Jo Nita Q.	¥-6-	50,753	0	0		50,753	13,937			736	174			14,847	65,600
AAD180) Instructor	Jocson, John Michael U.	J-3-d	39,917	0	0		39,917	10,961	478		6/9	174	4,157	349	16,699	56,616
AAD182	2 Assistant Instr	Bukikosa, Ines E.	1-5-d	37,901	0	0		37,901	10,408	478		250	174	2,064	192	13,865	51,766
AAD183	3 Associate Prof	Abshire, Ronnie J.	L-8-b	62,042	0	0		62,042	17,037			006	174	2,503	192	20,805	82,847
AAD184	Records & Re	Concepcion, Manilyn L.	9-5	37,419	0	0		37,419	10,275			543	174	2,064	192	13,248	50,667
AAD185	5 Associate Prof	Postrozny, Marsha M.	L-7-b	59,623	0	0		59,623	16,372	478		865	174	2,064	192	20,145	79,768
AAD186	S Administrative	Quitugua, Rosita G.	J-mid	38,854	0	0		38,854	10,669			563	174	4,035	508	15,650	54,504
AAD187	Program Spec	Johns, Priscilla C.	K-7-c	52,811	0	0		52,811	14,502			992	174	2,064	192	17,697	70,508
AAD188	3 Administrative	Babauta, Yvonne M.	£	24,960	0	0		24,960	6,854	478		362	174	6,713	349	14,930	39,890
AAD191	Administrative	Cruz, Ana Q.	ů.	31,408	0	0		31,408	8,625			455	174	2.503	192	11 949	A2 257

Government of Guam Current

Fiscal Year 2012 Budget

Agency Staffing Pattern a/o 01/29/11

Programs: Institutional
Fund: General Fund
Ratio: 100% Locally Funded

GUAM COMMUNITY COLLEGE

Agency:

Function: Education and Culture

Publishistical positional posit	-	V	co	o	٥	ш	L	ဖ	=	-	7	¥	1	2	z	0	۵	a	Total	
ADD194 Assignative for Documentarian Hintid 33,155 0 G 73,155 0 G 73,155 1,104 774 774 67,17 9,79 ADD194 ADD194 Assignative for Documentarian Subject of August Linear Subject of August Linear Subject of August Linear 33,145 0 G 73,171	No.	Position	Position Title	Name of Incumbent	Grade/ Step			Special*	Increm	ent	(E+F+G+I) Subtotal	Retirement 27.46%	Retire(DDI) S. \$16.66*26PP		Medicare 1.45%	Life \$174	Medical	Dental	Benefits (K thru Q)	(J+R) TOTAL
ADD194 Assistant Prof. De On, Vera S. K-6- 50,733 0 0 90,733 13,837 478 778 774 6,713 399 22,337 ADD195 Instructor Sablan, Magnarett 1,43- 38,41 0 0 48,20 772 478 778 779 779 779 779 775 775 778 779 </td <td>151</td> <td>AAD193</td> <td>School Aide III</td> <td>Hussey, Lorainne</td> <td>H-mid</td> <td>33,155</td> <td>0</td> <td>0</td> <td></td> <td></td> <td>33,155</td> <td>9,104</td> <td></td> <td></td> <td>481</td> <td>174</td> <td></td> <td></td> <td>9.759</td> <td>42.914</td>	151	AAD193	School Aide III	Hussey, Lorainne	H-mid	33,155	0	0			33,155	9,104			481	174			9.759	42.914
ADD1966 Instructor Sabblan, Magnetit J-3-6 G-3-74 O G-44-S20 12.25 478 SEQ 774 T-15-8 4718 174 G-713 349 20.585 ADD1966 Instructor Magnoten-Dormyl-Luu J-6-C 44,520 0 0 44,520 12.25 47.8 646 174 67.13 349 20.585 ADD200 Limin-Controller, Lune, Controller,	152	AAD194	Assistant Prof		K-6-c	50,753	0	0			50,753	13,937	478		736	174	6,713		7	73.140
ADD198 Instructor Mangloria, Decorpty-Lou J-6-C 44,520 0 0 44,520 1,223 478 646 174 617 617 92,722 20,828 ADD198 Professor (10) Leon Guernero, Sarah S. M-4-5 78,237 0 0 78,237 2,144 77 67 77 <	153	AAD195	Instructor	Sablan, Margaret I.	J-3-a	38,741	0	0			38,741	10,638	478	-	562	174				50,593
ADD019 Professor (1) Lean Clearment, Sareal S. AR-6 78,237 0 78,237 71,434 71,93 714 71,93 714 6,173 407 22,732 ADD020 Associate Deal Johns (Assort)-User, D. F-1 23,171 0 0 70,845 19,445 73 714 6,173 407 14,471 ADD020 Associate Deal Associate Deal Association S. N-5-a 37,045 0 0 0 0 0 0 478 78 714 6,173 40 14,471 ADD020 Associate Deal Association Core Josephine M. J-1 37,095 0 0 0 0 478 478 478 714 4,815 25,15 40 10,815 8,824 478		AAD196	Instructor	Manglona, Dorothy-Lou	J-6-c	44,520	0	0			44,520	12,225			646	174	6,713			65,105
ADD000 Lineary Technic Vacent-Joker, D. F-1 23,171 0 0 70,845 19,454 70 1027 114 7,020 407 28,083 ADD004 Associate Deal James, Geraldine S. N-5 70,845 0 70,845 10,245 71 11,27 174 7,020 407 28,083 ADD004 Associate Deal James, Geraldine S. N-5 70,845 0 0 70,845 178 478 174 7,020 407 28,083 ADD007 Administrative August Landing Angle Manistrative Angle Manistrative August Landing Angle Manistrative Angle Manistrative August Landing Angle Manistrative An		AAD198	Professor (10		M-8-c	78,237	0	0			78,237	21,484			1,134	174			22,792	101,029
AAD2024 Associate Deel James, Geraldine S. N-5-4 10.046 0 710.845 19.454 19.27 17.02 407 28.083 AAD2026 Program Cool Joher, Dawin K. K-1 33.904 0 33.904 478 478 174 67.13 349 17.515 AAD202 Andmistrative Aguiller, Marina C. J-2 22.23 0 0 31.075 8.833 478 478 174 4.815 239 17.515 AAD202 Administrative Aguiller, Marina C. J-2 40.07 0 0 40.817 478 478 174 4.815 259 17.54 ASD002 Systems Politic Aguiller, Marina C. J-2 50.0 0 0 93.14 478 478 478 17.4 4.815 259 17.54 4.815 259 17.54 4.815 259 17.54 4.815 259 17.54 4.815 279 17.54 4.815 17.54 4.815 17.54		AAD200	Library Techni		Ξ	23,171	0	0			23,171	6,363	478		336	174	6,713		14.471	37.642
AAD2020 AAD2020 Over, Danvin (K.) K-1 33,904 0 0 33,904 0 33,904 0 33,904 0 33,904 0 33,904 0 33,904 0 33,904 0 33,904 0 33,904 0 32,253 0 0 32,253 0 0 31,075 6,833 478 458 174 2,496 209 12,341 ABD201 Administrative Audio, Evangeline M. J-1 31,075 0 0 40,872 172 458 458 174 4,816 299 17,347 ASD002 Systems Prog Baukista Kenneth C. N-6 0 0 40,872 17,48 478 174 4,816 299 17,542 ASD004 Systems Prog Baukista Kenneth C. N-6 0 0 0 54,214 14,687 478 778 174 4,816 299 17,542 ASD004 System Number Registration Learnethe, Joseph L.		AAD204	Associate Dea		N-5-a	70,845	0	0			70,845	19,454			1,027	174	7,020		28.083	98.928
AADD207 Administrative Aguillar, Manna C. J-2 3.255 0 0 32.283 478 478 478 174 2,496 209 17.341 AADD213 Administrative Aguillar, Manna J-1 31075 0 0 31,075 0 478 478 478 478 478 2,046 20 17,324 478 478 478 4,815 20 17,324 480 478 478 478 4,815 20 17,524 480 478 478 478 4,816 20 17,524 480 478 478 478 481	7	AAD205	Program Coor		₹	33,904	0	0			33,904	9,310	Ĺ		492	174	6,713			51,419
AADD213 Administrative Aguon, Evangeline M. J-1 31,075 0 0 40,872 11,223 478 451 174 2,486 209 17,542 ASD0021 ASP0002 Systems Prog Beutista, Kenneth C. N.6 54,214 0 0 40,872 1,1223 478 56,3 174 4,816 20,9 175,42 17,4 18,103 175,42 18,103		AAD207	Administrative		J-2	32,253	0	0			32,253	8,857	478		468	174			9,976	42,229
ASD002 Systems Programs Arministrative Arministrativ		AAD213	Administrative		<u>-</u> -	31,075	0	0			31,075	8,533	478		451	174	2,496		ľ	43,416
ASD002 Systems Property Benutista, Kenneth C. N-6 54,214 0 64,214 14,887 776 776 774 2004 192 18,103 ASD003 Environ Heat Manglona, Gregorio T. L-4-c 53,435 0 0 53,435 14,673 478 775 174 2,064 16,100 ASD004 Planner IV Benavente, Joseph L. N-5 52,229 0 0 40,810 11,206 757 174 2,064 14,944 ASD006 Computer To. Environ Heat Asspect Loseph L. N-5 0 0 31,075 0 31,075 0 14,342 77 77 14,944 14,344 174 2,064 14,944 14,342 77 14,944 14,344 14,075 14,944 14,049 14,342 14,342 14,647 14,647 14,944 14,342 14,647 14,647 14,342 14,648 14,648 14,648 14,648 14,648 14,648 14,648		ASD001	Administrative		ئ	40,872	0	0			40,872	11,223	478		593	174	4,815			58,414
ASD003 Environ Healt Manglone, Gregorio T. L4-c 53,435 0 0 53,435 14,537 478 775 174 2,064 775 174 2,064 775 1737 3737 ASD004 Planner IV Benavente, Joseph L. N-5 52,229 0 0 40,810 11,206 757 174 2,064 71,337 14,344 17,337 14,347 14,347 14,347 14,347 14,347 14,347 14,347 14,347 14,3		ASD002	Systems Prog		9- N	54,214	0	0			54,214	14,887			786	174	2,064	192	18,103	72,317
ASDO04 Planner IV Benavente, Joseph L. N+5 52,229 0 0 52,229 14,342 77		ASD003	Environ Healt	-	L4c	53,435	0	0			53,435	14,673	478		775	174			16,100	69,535
ASDO06 Computer Op David, Margarita Q. I+ 40,810 0 40,810 11,206 592 174 2,972 14,944 ASD006 Computer Tec Fabro, Jefferson V. J-1 31,075 0 0 31,075 0 31,075 0 14,944 478 451 174 4,035 14,944 ASD007 Teleprocessin Ridgell, Joel E. K-1 33,904 0 0 33,904 478 478 478 174 2,064 192 17,705 ASD008 Computer Sys Duque, Richard O. L-1 37,107 0 0 33,182 9,112 478 481 174 2,064 19,746 ASD010 Pack Spont L-1 37,107 0 0 0 0 17,652 19,648 174 478 174 2,064 12,748 ASD011 Teleprocessin Camacho, Christopher J. K-1 33,904 0 0 0 0 17,652		ASD004	Planner IV	Benavente, Joseph L.	N-5	52,229	0	0			52,229	14,342			757	174	2,064		17,337	69,566
ASD006 Computer Tecl Fabro, Jeffenson V. J-J 31,075 0 0 31,075 0 478 451 174 4,035 177 17,079 ASD007 Teleprocessin Ridgell, Joel E. K-1 33,904 0 0 0 33,904 9,310 478 492 174 2,064 192 12,709 ASD008 Computer Sys Duque, Richard O. L-1 37,107 0 0 37,107 10,190 478 481 174 2,503 12,748 ASD009 Refrigeration Ouichocho, Joseph R. L-5 33,182 0 0 0 71,552 19,648 78 478 174 2,503 17,48 ASD010 Data Processi Camacho, Christopher J. K-1 33,904 0 0 0 0 478 174 6,713 349 17,515 ASD011 Teleprocessin Camacho, Christopher J. K-6-b 50,256 0 0 50,256 13,600		ASD005	Computer Op		_	40,810	0	0			40,810	11,206			292	174	2,972		14,944	55,754
ASD007 Teleprocessin Ridgell Joel E. K-1 33,904 0 0 33,904 0 33,904 0 10,190 478 492 174 2,064 192 12,709 ASD008 Computer Sys Duque, Richard O. L-1 37,107 0 0 33,182 0 10,190 478 53 174 2,503 192 14,075 ASD019 Refrigeration Quichocho, Joseph R. L-5 33,182 0 0 71,552 19,648 7 48 74 2,503 7 12,748 ASD011 Teleprocessin Camacho, Christopher J. K-1 33,904 0 0 0 33,904 0 17,452 174 6,713 349 17,545 ASD017 Teleprocessin Camacho, Christopher J. K-6-b 50,256 0 0 0 50,256 13,390 0 17,407 14,707 14,707 ASD017 Administrative Palacios, Patricia U. F-1		ASD006	Computer Tec		1-1	31,075	0	0			31,075	8,533	478		451	174	4,035		13,671	44,746
ASD008 Computer Sys Duque, Richard O. L-1 37,107 0 0 37,107 10,190 478 538 174 2,503 192 14,075 ASD009 Refrigeration Quichocho, Joseph R. 1-5 33,182 0 0 33,182 0 10,155 12,648 7 478 174 2,503 7 12,748 ASD010 Data Processi Camacho, Christopher J. K-1 33,904 0 0 0 0 478 174 6,713 349 27,921 ASD011 Teleprocessin Camacho, Christopher J. K-1 33,904 0 0 0 0 478 729 174 6,713 349 17,515 ASD012 Program Spec Loerzel, Adrienne M. K-6-b 50,256 0 0 0 0 11,407 11,407 11,407 ASD017 Administrative Palacios, Patricia U. F-1 23,171 0 0 23,171 6,086		ASD007	Teleprocessin		K-1	33,904	0	0			33,904	9,310	478		492	174	2,064		12,709	46,613
ASD009 Refrigeration Quichocho, Joseph R. I-5 33,182 0 0 71,552 0 0 71,552 19,648 481 774 6,713 349 27,921 ASD010 Data Processi Camacho, Francisco C. N-5-b 71,552 0 0 71,552 13,804 9,310 478 478 174 6,713 349 17,515 ASD011 Teleprocessin Camacho, Christopher J. K-1 33,904 0 0 50,256 13,800 478 174 6,713 349 17,515 ASD017 Administrative Salas, Frank C. J-mid 38,854 0 0 38,854 10,669 76,086 174 4,035 209 11,116 71,116 774 4,035 209 11,116 774 774 774 774 775 774 774 774 774 774 774 774 774 774 774 774 774 774 774 774 </td <td></td> <td>ASD008</td> <td>Computer Sys</td> <td></td> <td>5</td> <td>37,107</td> <td>0</td> <td>0</td> <td></td> <td></td> <td>37,107</td> <td>10,190</td> <td>478</td> <td></td> <td>538</td> <td>174</td> <td>2,503</td> <td></td> <td>14,075</td> <td>51,182</td>		ASD008	Computer Sys		5	37,107	0	0			37,107	10,190	478		538	174	2,503		14,075	51,182
ASD010 Data Processi Camacho, Francisco C. N-5-b 71,552 0 0 71,552 19,648 71,632 17,038 174 6,713 349 27,921 ASD011 Teleprocessin Camacho, Christopher J. K-1 33,904 0 0 33,904 0 729 174 6,713 349 17,515 17,515 17,515 17,515 17,515 17,516 17,518 17,518 17,116 11,1407 11,1407 11,1407 11,116 <td></td> <td>ASD009</td> <td>Refrigeration</td> <td>Quichocho, Joseph R.</td> <td>2</td> <td>33,182</td> <td>0</td> <td>0</td> <td></td> <td></td> <td>33,182</td> <td>9,112</td> <td>478</td> <td></td> <td>481</td> <td>174</td> <td>2,503</td> <td></td> <td>12,748</td> <td>45,930</td>		ASD009	Refrigeration	Quichocho, Joseph R.	2	33,182	0	0			33,182	9,112	478		481	174	2,503		12,748	45,930
ASD012 Teleprocessin Camacho, Christopher J. K-1 33,904 0 0 33,904 0 33,904 0 478 492 174 6,713 349 17,515 ASD012 Program Spec Loerzel, Adrienne M. K-6-b 50,256 0 0 50,256 13,800 478 729 174 17,818 11,407 ASD017 Administrative Palacios, Patricia U. F-1 23,171 0 0 23,171 6,363 174 4,035 209 11,116 ASD020 Assistant Dire Perez, Doris C. 0-3-c 76,086 0 0 76,086 20,893 1,103 174 2,496 209 24,875 1		ASD010	Data Processi		N-5-b	71,552	0	0			71,552	19,648			1,038	174	6,713		27,921	99,473
ASD012 Program Spec LoerZel, Adrienne M. K-6-b 50,256 0 0 50,256 13,800 478 729 174 729 174 11,407 ASD017 Administrative Palacios, Patricia U. F-1 23,171 0 0 76,086 0 0 76,086 </td <td></td> <td>ASD011</td> <td>Teleprocessin</td> <td></td> <td>주- 1-</td> <td>33,904</td> <td>0</td> <td>0</td> <td></td> <td></td> <td>33,904</td> <td>9,310</td> <td>478</td> <td></td> <td>492</td> <td>174</td> <td>6,713</td> <td></td> <td>17,515</td> <td>51,419</td>		ASD011	Teleprocessin		주- 1-	33,904	0	0			33,904	9,310	478		492	174	6,713		17,515	51,419
ASD020 Administrative Relacios, Paristrant C. J-mid 38,854 0 0 0 38,854 10,669 563 174 4,035 209 11,116 ASD020 Administrative Revez, Doris C. O-3-c 76,086 0 0 76,086 20,893 1,103 174 2,496 209 24,875 1		ASD012	Program Spec		K-6-b	50,256	0	0			50,256	13,800	478		729	174			15,181	65,437
ASD020 Administrative Palacios, Patricia U. F-1 23,177 0 0 76,086 0 0 76,086 20,893 71,103 174 2,496 209 24,875 1		ASD017	Administrative		J-mid	38,854	0	0	- 111		38,854	10,669			563	174			11,407	50,261
ASD021 Assistant Dire Perez, Doris C. O-3-c 76,086 0 0 76,086 20,893 174 2,496 209 24,875		ASD020	Administrative		Σ	23,171	0	0			23,171	6,363			336	174	4,035		11,116	34,287
		ASD021	Assistant Dire		0-3-6	980'92	0	0			76,086	20,893			1,103	174	2,496	209	24,875	100,961

Government of Guam Current

Fiscal Year 2012 Budget Agency Staffing Pattern a/o 01/29/11

Agency: GUAM COMMUNITY COLLEGE **General Fund** Programs: Institutional Fund:

Function: Education and Culture

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- - -	Position	Position Title	Name of Incumbent	Grade/	Current	10	Special	Increment		E+F+G+I) Subtotal	Retirement		Socsec	Medicare	e E	1		Benefits	(J+R) TOTAL
				dane	oaiary			Date A	AMT		27.46%	\$16.66*26PP 6		1.45%	\$174	Medical	Dental	() E E E	
176 A	ASD022	Refrigeration	"Vacant-Quichocho, J.	9-H	31,940	0	0			31,940	8,771	478		463	174	2,503		12,389	44.329
177 A	ASD025	Computer Tec	De Leon, Benedict C.	7	31,075	0	0			31,075	8,533	478		451	174	2,064		11,700	42.775
178 A	ASD026	Maintenance	Muna, Richard C.	H-5	30,784	0	0			30,784	8,453	478		446	174	2,064	192	11,807	42,591
179 A	ASD027	Computer Sys	Dacanay, Gerard L.	≱	51,085	0	0			51,085	14,028			741	174	2,064	192	17,198	68,283
180 A	ASD033	Coordinator, F	Quitugua, Jose C.	K-7-a	51,771	0	0			51,771	14,216	478		751	174			15.619	67.390
181 A	ASD034	Maintenance	Rojas, Joseph Vincent T.	H-3	28,558	0	0			28,558	7,842	478		414	174			8.908	37.466
182 A	ASD036	Maintenance	Santos, Rudy M.	2	37,107	0	0			37,107	10,190	478		538	174	2,064	192	13,635	50,742
183 A	ASD037	Maintenance	Rosario, Joaquin U.	9-H	31,949	0	0			31,949	8,773	478		463	174			9,888	41,837
184 A	ASD039	Systems Prog	*Vacant-Montague, M.	8-3	48,490	0	0		7	48,490	13,315	478		703	174	6,713	349		70,222
185 A	ASD040	Systems Prog	"Vacant-New	۳ ۲	48,490	0	0		,	48,490	13,315	478		703	174	6,713	349		70,222
186 A	ASD041	Program Spec	*Vacant-New	K-6-b	50,256	0	0			50,256	13,800	478		729	174			15,181	65,437
187 A	ASD048	Maintenance	Toves, Calvin F.	7	31,075	0	0			31,075	8,533	478		451	174	2,064	192	11,891	42,966
188 BI	BFD001	Bookstore Ma	Rojas, Raymond S.	7	37,107	0	0			37,107	10,190	478		238	174	2,496	209	14,084	51,191
	BFD003	Accountant I	Carbon, Travis-Lee R.	7-	33,904	0	0		- 1	33,904	9,310	478		492	174	2,503	192	13,149	47,053
190 B	BFD004	Accountant I	Lam, Pik Man	7-	33,904	0	0			33,904	9,310	478		492	174	2,064		12,517	46,421
191 BI	BFD005	Accountant II	Guerrero, Carol A.	9-W	49,088	0	0		7	49,088	13,480	478		712	174	2,503	192	17,538	66,626
192 BI	BFD006	Human Reson	Muna, Joann W.	N-7-a	76,710	0	0			76,710	21,065			1,112	174	2,503	192	25,046	101,756
193 BI	BFD007	Personnel Sp	Rojas, Josephine T.	M-mid	50,953	0	0		-,	50,953	13,992	478		739	174	2,503	192	18,078	69,031
194 BI	BFD008	Cashier II	"Vacant-Anderson, D.	<u>1</u>	23,171	0	0			23,171	6,363	478		336	174			7,351	30,522
195 BI	BFD009	Accounting Te	Mesa, Marlene R.	4	31,971	0	0			31,971	8,779	478		464	174			9,895	41,866
196 BI	BFD010	Accountant II	Santos Torres, Linda	M-6	47,299	0	0		,	47,299	12,988	478		989	174	2,064	192	16,582	63,881
197 BI	BFD011	Proc & Invent	Evangelista, Joleen M.	M-5-c	63,398	0	0		f	63,398	17,409	478		919	174			18,980	82,378
198 BI	BFD012	General Acco	San Nicolas, Cheryl B.	P-1	55,494	0	0			55,494	15,239			802	174	4,035	500	20,461	75,955
199 BI	BFD013	Administrative	Cruz, Vivian D.	9-7	37,419	0	0			37,419	10,275			543	174	4,157	349	15,498	52,917
200 BI	BFD014	Administrative	Terlaje, Kenneth C.	J-mid	38.854	0	С			38.854	10 669			563	174	4 815	250	40 404	

18

Government of Guam Current

Fiscal Year 2012 Budget

Agency Staffing Pattern a/o 01/29/11

Agency: GUAM COMMUNITY COLLEGE

Programs: Institutional

Fund:

100% Locally Funded General Fund

Ratio:

Function: Education and Culture

BFD015 BFD016 BFD017 BFD017 BFD020 BFD022 BFD023 BFD025 BFD025 BFD026 BFD026 BFD026 BFD027 BFD029 BFD029 BFD029 BFD029	Name of Incumbent	•		-			,	4	٠,		z	>	2	9	Total	
BFD015 BFD016 BFD017 BFD020 BFD023 BFD023 BFD025 BFD026 BFD027 BFD029 BFD029 BFD029 BFD029		Grade/	Current	OT S	Special*	Increment	(E+F+G+I) Subtotal	Retirement		1		ję.			Benefits	(J+R) TOTAL
BFD016 BFD017 BFD017 BFD020 BFD022 BFD023 BFD025 BFD026 BFD026 BFD027 BFD029 BFD029 BFD029 BFD029		step	Salary			Date AMT	Buordia	27.46%	\$16.66*26PP 6	6.2% 1		\$174	Medical	Denta	(X th Z (2)	
BFD016 BFD017 BFD020 BFD022 BFD023 BFD025 BFD026 BFD026 BFD027 BFD029 BFD029 BFD029 BFD029 BFD029	Mayo, Lucille A.	Ξ	28,600	0	0	i i	28,600	7,854	478		415	174			8.920	37.520
BFD017 BFD018 BFD020 BFD023 BFD025 BFD026 BFD026 BFD026 BFD020 BFD020 BFD020 BFD020 BFD020 BFD020	*Vacant-Aguilar, M.	2	29,679	0	0		29,679	8,150	478		430	174			9.232	38.911
BFD018 BFD022 BFD023 BFD025 BFD026 BFD026 BFD027 BFD029 BFD029 BFD029 BFD029 BFD029	Rios, Theda R.	7	31,075	0	0		31,075	8,533	478		451	174	2,503	192	12,331	43,406
BFD022 BFD023 BFD025 BFD026 BFD026 BFD027 BFD029 BFD029 BFD020 PRE002	Supply Expedi Cruz, Joseph F.	7.	23,587	0	0		23,587	6,477	478	-	342	174			7,471	31,058
BFD022 BFD023 BFD025 BFD026 BFD027 BFD029 BFD029 BFD029 BFD029 BFD029	Rideb, Priscilla K.	Ŧ	26,520	0	0		26,520	7,282	478		385	174	2,503	192	11.014	37.534
BFD025 BFD026 BFD027 BFD027 BFD029 BFD030 NAF010 PRE002	Santos, Carmen K.	P-5-b	92,997	0	0		92,997	25,537	478		1,348	174	2,064		29,601	122,598
BFD026 BFD027 BFD029 BFD030 NAF010	San Nicolas, Apolline C.	₽ 1-1	45,011	0	0		45,011	12,360	478		653	174	2,064	192	15,920	60,931
	Siguenza, Rose Marie L.	K-6	40,851	0	0		40,851	11,218	478		265	174	2,064	192	14,718	55,569
BFD027 BFD029 BFD030 NAF010 PRE002	Coordinator, F Lonsdale, Micki L.	L-10-d	68,536	0	0		68,536	18,820			984	174	2,503	192	22,683	91,219
BFD029 BFD030 NAF010 PRE002	Guerrero, Vivian C.	M-3	43,909	0	0		43,909	12,057			637	174	2,064	192	15,124	59,033
BFD030 NAF010 PRE002	Limtuatco, Edwin E.	N 4-c	69,451	0	0		69,451	19,071	478		1,007	174	7,020	407	28,157	97,608
NAF010 PRE002	Anderson, Danielle B.	Ŧ	26,520	0	0		26,520	7,282	478		385	174	2,064	192	10,575	37,095
PRE002	Cejoco, Jose L.	J-11-b	53,794	0	0		53,794	14,772			780	174			15,726	69,520
	Flores, Jayne T.	0-5-a	71,677	0	0		71,677	19,683	478		1,039	174			21,374	93,051
215 PRE004 Administrative	Bautista, Lourdes V.	_	39,437	0	0		39,437	10,829			572	174	2,064	192	13,831	53,268
216 PRE005 President	Okada, Mary A.	R-7-a	129,563	0	0		129,563	35,578			1,879	174	6,396	1,164	45,191	174,754
217 PRE006 Private Secret	Muna, Esther A.	l-mid	35,734	0	0		35,734	9,813	478		518	174	4,366	407	15,756	51,490
	Grand Total:	1	10,553,345	0	0		10,553,345	2,897,949	66,469	15	153,024 3	37,396	563,243	37,213	3,755.294	14,308,639

^{*} Night Differential/Hazardous/Worker's

^{*} MDF

Vocational Guidance *

Government of Guam Proposed

Agency Staffing Pattern Fiscal Year 2012 Budget

Agency: GUAM COMMUNITY COLLEGE Function: Education and Culture

100% Locally Funded

General Fund

Fund: Ratio:

Programs: Institutional

Principal Pri		4	a	O	٥	ш	ш	တ	I	-	r	¥	_	2	z	0	۵	a	Total	
PREDOR Animalitation of President Animalitation of Pr	ė		Position Title	Name of Incumbent	Grade/			pecial	Increme	Ħ	(E+F+G+I) Subtotal	Retirement			ledicare	Ejj.			Benefits	(J+R) TOTAI
PRECOIX Administrative Baudista, Lourdes V. 147 40,816 0 1117,2012 4,689 1155 9,825 174 6,986 174 6,986 174 6,986 14,574 4,578 4,788 7,78 4,78 4,578 4,578 4,578 4,78 4,78 4,58	-				oteb	Salary			Date	AMT	Salvara	27.46%		6.2%	1.45%	\$174	Medical	Dental	() 2 2 3 3 4 4 5 7	
PREDIOR Procession of Control Manuel Service (Manuel Septent A. 133,48) 0. 0 6 in Gn/2012 1,557 1,550 475	-	PRE004	Administrative		1-17	40,819	0	0	11/7/2012		40,819	11,552			592	174	2,064		14,574	55,393
PREDOR Finale Section Muniar Estine A. 111 33.26 0 01/12/01 14.05 59.465 17.86 17.00 14.05 59.466 15.861 47.8 <td>7</td> <td>PRE005</td> <td>President</td> <td>Okada, Mary A.</td> <td>R-7-d</td> <td>133,491</td> <td>0</td> <td>0</td> <td>6/16/2012</td> <td>1,557</td> <td>135,048</td> <td>38,219</td> <td></td> <td></td> <td>1,958</td> <td>174</td> <td>6,396</td> <td></td> <td>47,911</td> <td>182,959</td>	7	PRE005	President	Okada, Mary A.	R-7-d	133,491	0	0	6/16/2012	1,557	135,048	38,219			1,958	174	6,396		47,911	182,959
AMDOORS Conditionalise Series Condition		PRE006	Private Secret		111	33,206	0	0	10/1/2011	1,162	34,368	9,726	478		498	174	4,366		15,650	50,018
PREDOX Assistant Dire Forestity of Assistant Dire		AAD036	Program Spec		K-8-c	54,965	0	0	7/1/2012	481	55,446	15,691	478	-	804	174	2,496		19,852	75,298
PREDOZ ASSISIAND DIF Foresa, Jayne T. Co.24 7.3443 0 1.772012 1.938 75.781 2.1446 478 1.098 174 7.2 174 7.2 1.65003 ASDOUL Program Spec Locard Adrienne M K-6-b 50.256 0 0 1.772012 2.056 14.223 478 7.29 174 7.0 1.65003 ASDOUL Program Spec Veach Adrienne M K-6-b 50.256 0 0 11.71201 2.066 1.4223 4.78 7.2 174 2.966 2.0 1.65003 1.71201 2.066 1.712012 2.066 1.4223 4.78 4.78 4.78 7.8 1.77 2.966 2.0 1.7172012 2.066 1.7172012 2.066 1.7172012 2.066 1.7172012 2.066 1.7172012 2.066 1.7172012 2.066 1.7172012 2.066 1.7172012 2.066 1.7172012 2.066 1.7172012 2.066 2.066 1.7172012 2.066 <	2	BFD030	Accounting Te		6-3	21,064	0	0	12/6/2011	975	22,039	6,237	478		320	174	2,064		9,465	31.504
ASDOUT Program Spec Located Adrience M. K-6-b. 50.266 0 0 50.266 14,223 478 778 174 4,815 260 15,003 ASDOUT Accounting Tele Acronitate Mane K-6-b. 50.266 0 0 20,266 14,223 478 778 174 4,815 260 15,603 ASDOUT Accounting Tele Acronitate Mane Accounting Tele Accounting Tele 42,304 0 0 127172011 2.286 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.288 0 0 127172012 2.289 3.19 4.78		PRE002	Assistant Dire		0-2-4	73,843	0	0	1/27/2012	1,938	75,781	21,446	478		1,099	174			23.197	98.978
ASD0041 Okasel Maintenance Akebe of Southew 64-b 50.286 0 81/22013 41,223 478 778 174 4,815 260 15,600 ASD001 Akebilistrative Arcsol, Oscaphine T. J-16 42,304 0 81/22013 2,283 11,972 478 613 174 4,815 260 18,312 ASD004 Assistant Dire Perez, Losephine T. J-16 42,304 0 0 12/27/2012 2,283 9,079 478 619 174 2,496 20 26,879 1 ASD002 Reingeration Discaphine Transported, Loseph R. 140 28,983 0 217/2012 3,2883 9,079 478 478 4,17 2,496 20 26,879 1 ASD02A Reingeration Discaph Vincard L. 49 28,983 0 217/2012 3,116 4,18 3,18 4,17 4,18 3,19 4,17 ASD02A Maintenance Santos, Cadulador C. A7-4 3,23 0 21,172012 </td <td>-</td> <td>ASD012</td> <td>Program Spec</td> <td></td> <td>K-6-b</td> <td>50,256</td> <td>0</td> <td>0</td> <td></td> <td></td> <td>50,256</td> <td>14,223</td> <td>478</td> <td></td> <td>729</td> <td>174</td> <td></td> <td></td> <td>15,603</td> <td>65,859</td>	-	ASD012	Program Spec		K-6-b	50,256	0	0			50,256	14,223	478		729	174			15,603	65,859
ASD021 Assistant Dire Perez. Dords C J-16 4-2.304 0 61/12/2013 3-2.043 4-2.304 4-2.304 4-2.304 1,170 170 174 4-816 266 18.71 1.0 1.0 1.0 1.0 1.0 1.0 1.0 2.283 9.079 478 6.6 1.7 2.286 0 0 1.1 2.286 0 0 1.1 1.0 2.2893 1.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 2.2893 0 1.1 1.0 2.2893 0 1.1 1.0 2.2893 0 1.1 2.2893 8.187 4.78 4.78 4.78 4.20 1.1 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 2.504 1.7 </td <td></td> <td>ASD041</td> <td>Program Spec</td> <td></td> <td>K-6-b</td> <td>50,256</td> <td>0</td> <td>0</td> <td></td> <td></td> <td>50,256</td> <td>14,223</td> <td>478</td> <td></td> <td>729</td> <td>174</td> <td></td> <td></td> <td>15,603</td> <td>65,859</td>		ASD041	Program Spec		K-6-b	50,256	0	0			50,256	14,223	478		729	174			15,603	65,859
ASD0202 Resignant Dire Perez, Donis C. O-4-b 78.386 0 11/11/2011 2.286 80,672 22.830 478<		ASD001	Administrative		J-16	42,304	0	0	8/12/2013		42,304	11,972	478		613	174	4,815		18,312	60,616
ASD002 Reinfloated Outdoorbook Coordinator Coordinator <t< td=""><td>9</td><td>ASD021</td><td>Assistant Dire</td><td>-</td><td>0-4-b</td><td>78,386</td><td>0</td><td></td><td>12/11/2011</td><td>2,286</td><td>80,672</td><td>22,830</td><td></td><td></td><td>1,170</td><td>174</td><td>2,496</td><td></td><td>26,879</td><td>107,551</td></t<>	9	ASD021	Assistant Dire	-	0-4-b	78,386	0		12/11/2011	2,286	80,672	22,830			1,170	174	2,496		26,879	107,551
ASD024 Refrigeration Vacant-Quichocho, J. H-9 28,963 0 28,963 8,197 478 478 478 11,772 ASD026 ASD026 Maintenance Munich Richard C. H-9 28,963 0 21,772012 666 29,629 8,385 478 478 478 174 2,064 19 11,723 ASD03 Coordinator, Fourth Control Quitugua, Jose C. K-7-4 53,348 0 0 172012 749 77,14 7,843 478 478 478 478 174 2,064 192 11,723 ASD03 Maintenance Rolatos, Loseph Vincent T. H-10 29,962 0 12202012 437 30,399 8,603 478	=	ASD009	Refrigeration	Quichocho, Joseph R.	F-10	32,083	0		12/27/2012		32,083	9,079	478		465	174	2,504		12,701	44,784
ASD026 Maintenance Muna, Richard C. H.9 28,963 0 21772012 666 29,629 478 478 478 174 2064 192 11,723 ASD033 Coordination, Footal Jose C. K.74 53,348 0 0 1172012 31 53,659 15,166 478 778 174 20 16,616 869 15,166 478 778 174 20 16,616 869 17,14 7,843 478	12	ASD022	Refrigeration	Vacant-Quichocho, J.	6-H	28,963	0	0			28,963	8,197	478		420	174	2,504		11,772	40,735
ASD033 Coordinator, F Quittgua, Jose C. K.74 53.48 0 86/2012 31 53,659 15,186 478 778 778 778 778 778 778 778 778 779 789 789 779 789 777 784 784 778 778 774 778 778 778 778 778 779 <td>5</td> <td>ASD026</td> <td>Maintenance</td> <td>Muna, Richard C.</td> <td>H-9</td> <td>28,963</td> <td>0</td> <td>0</td> <td>2/17/2012</td> <td>999</td> <td>29,629</td> <td>8,385</td> <td>478</td> <td></td> <td>430</td> <td>174</td> <td>2,064</td> <td>192</td> <td>11,723</td> <td>41,352</td>	5	ASD026	Maintenance	Muna, Richard C.	H-9	28,963	0	0	2/17/2012	999	29,629	8,385	478		430	174	2,064	192	11,723	41,352
ASD034 Maintenance Rojes, Joseph Vincent T. H-7 26,965 0 1/2/2012 749 27.714 7,843 478 <td>4</td> <td>ASD033</td> <td>Coordinator, F</td> <td></td> <td>K-7-d</td> <td>53,348</td> <td>0</td> <td>0</td> <td>8/6/2012</td> <td>311</td> <td>53,659</td> <td>15,186</td> <td>478</td> <td></td> <td>778</td> <td>174</td> <td></td> <td></td> <td>16,616</td> <td>70,275</td>	4	ASD033	Coordinator, F		K-7-d	53,348	0	0	8/6/2012	311	53,659	15,186	478		778	174			16,616	70,275
ASD036 Maintenance Santos, Rudy M. J-8 32,119 0 39/2012 669 32,788 9,279 478 478 478 478 478 478 174 2,064 192 12,662 ASD037 Maintenance Rosario, Joaquin U. H-10 29,962 0 6,20,2012 233 25,622 7,251 478 717	15	ASD034	Maintenance	Rojas, Joseph Vincent T.	-	26,965	0	0	1/2/2012	749	27,714	7,843	478		402	174			8,897	36,611
ASD048 Maintenance Rosario, Joaquin U. H-10 29,962 0 61/20/2012 43 478	4	ASD036	Maintenance	Santos, Rudy M.	8	32,119	0	0	3/9/2012	699	32,788	9,279	478		475	174	2,064	192	12,662	45,450
ASD048 Maintenance Toves, Calvin F. 14 25,39 0 81/16/2012 225,622 7,251 478	1	ASD037	Maintenance	Rosario, Joaquin U.	H-10	29,962	0	0	5/20/2012	437	30,399	8,603	478		441	174			9,696	40,095
Administrative Cruz, Vivian D. J-11 35,618 0 3/11/2012 727 36,345 10,286 727 727 36,345 10,286 727,904 478 727 727 727 727 36,345 727,904 478 727 727 727,904 478 478 726 727 727,904 727,904 478 478 727 727 727,904 727,904 478 478 748 727 727 727,904 478 478 478 748	8	ASD048	Maintenance	Toves, Calvin F.	4	25,399	0	0	8/16/2012	223	25,622	7,251	478		372	174	2,064	192	10,530	36,152
Vice President Santos, Carmen K. P-6-a 95,806 0 12/3/2011 2,794 478 478 1,430 174 2,064 192 11,676 Accountant II Cabiliar III Cashier II Borja, Levonne G. E-1 16,656 0 0 11/2/2012 257 26,454 7,86 478 478 76 174 2,064 192 11,676 Accountant II Lam, Pik Man K-2 26,197 0 0 9/29/2012 138 47,384 478 687 174 2,064 192 17,455 Accountant II Borja, Levonne G. E-1 16,656 0 9/29/2012 138 47,384 478 687 174 2,504 192 17,455 Accounting Te Borja, Levonne G. E-1 16,656 0 0 2/14/2012 356 31,370 8,878 478 78 78 78 78 78	9	BFD013	Administrative		J-11	35,618	0	0	3/11/2012	727	36,345	10,286			527	174	4,158	350	15,495	51,840
Accountant I Carbon, Travis-Lee R. K-3 27,738 0 0 8/17/2012 257,995 7,923 478 406 174 2,504 192 11,676 Accountant I Lam, Pik Man K-2 26,197 0 0 8/16/2012 257 26,454 7,486 478 478 174 2,504 10,586 Accountant II Guerrero, Carol A. L-15 47,246 0 0 9/29/2012 138 47,384 478 687 174 2,504 192 17,445 Cashier II Borja, Levonne G. E-1 16,656 0 0 2/14/2012 366 31,370 8,878 478 478 74 2,504 192 17,445 Accounting Te Mesa, Marlene R. 1-9 31,014 0 6/11/2012 356 31,370 8,878 478 78 74 7 7 7 9,985	8	BFD022	Vice President		P-6-a	92,806	0	0	12/3/2011	2,794	98,600	27,904	478		1,430	174	2,064		32,050	130,650
Accountant I Lam, Pik Man K-2 26,197 0 0 8/16/2012 257 26,454 7,486 478	7	BFD003	Accountant I	Carbon, Travis-Lee R.	K-3	27,738	0	0	8/17/2012	257	27,995	7,923	478		406	174	2,504	192	11,676	39,671
Accountant II Guerrero, Carol A. L-15 47,246 0 9/29/2012 138 47,384 13,410 478 687 174 2,504 192 17,445 Cashier II Borja: Levonne G. E-1 16,656 0 0 21/4/2012 694 17,350 4,910 478 252 174 7 5,814 Accounting Te Mesa, Marlene R. 1-9 31,014 0 6/11/2012 356 31,370 8,878 478 455 174 7 9,985	22	BFD004	Accountant	Lam, Pik Man	K-2	26,197	0	0	8/16/2012	257	26,454	7,486	478		384	174	2,064		10,586	37,040
Cashier II Borja. Levonne G. E-1 16,656 0 0 21/4/2012 694 17,350 4,910 478 252 174 5,814 Accounting Te Mesa, Marlene R. I-9 31,014 0 6/11/2012 356 31,370 8,878 478 455 174 9,985	23	BFD005	Accountant II	Guerrero, Carol A.	L-15	47,246	0	0	9/29/2012	138	47,384	13,410	478		687	174	2,504	192	17,445	64,829
Accounting Te Mesa, Marlene R. I-9 31,014 0 0 6/11/2012 356 31,370 8,878 478 455 174 9,985	74	BFD008	Cashier II	Borja, Levonne G.	E-1	16,656	0	0	2/14/2012	694	17,350	4,910	478		252	174			5,814	23,164
	52	BFD009	Accounting Te		<u>6</u>	31,014	0	0	6/11/2012	356	31,370	8,878	478		455	174			9,985	41,355

Tuesday, April 05, 2011

Government of Guam Proposed Fiscal Year 2012 Budget

Agency: GUAM COMMUNITY COLLEGE Function: Education and Culture

100% Locally Funded

General Fund

Fund: Ratio:

Programs: Institutional

Agency Staffing Pattern

«	n	3	0	ш	_	9	I		7	¥	7	2	z	0	۵.	a	Total	
Position Number	Position Title	Name of Incumbent	Grade/ Step	Current	5	Special	increment	ŧ	(E+F+G+I) Subtotal	Retirement	Retire(DDI) So	-	Medicare	<u>\$</u>	Modical	- Sping	Benefits (K thru O)	(J+R) TOTAL
							Date	AMT		77.40%		6.2%	1.45%	\$174	Medical	Denta	9	
 BFD010	Accountant II	Santos Torres, Linda	L-14	45,648	0	0	8/10/2013		45,648	12,918	478		662	174	2,064	192	16,488	62,136
 BFD012	General Acco	San Nicolas, Cheryl B.	0-10	50,717	0	0	2/18/2012	1,183	51,900	14,688			753	174	4,035	209	19,858	71,758
BFD015	Accounting Te	Mayo, Lucille A.	1-2	22,726	0	0	5/10/2012	222	23,283	6,589	478		338	174			7,579	30,862
BFD029	Controller	Limtuatco, Edwin E.	N 4-c	69,451	0	0	1/18/2012	1,620	71,071	20,113	478		1,031	174	7,020	408	29.224	100.295
ASD002	Systems Prog	Bautista, Kenneth C.	N-14	53,470	0	0	12/6/2012		53,470	15,132			775	174	2,064	192	18,337	71.807
ASD005	Computer Op	David, Margarita Q.	1-12	40,819	0	0	11/22/2011	1,309	42,128	11,922			611	174	2,972		15,679	57.807
ASD006	Computer Tec	Fabro, Jefferson V.	<u>~</u>	29,944	0	0	10/6/2012		29,944	8,474	478		434	174	4,035		13,595	43,539
ASD007	Teleprocessin	Ridgell, Joel E.	J-5	28,678	0	0	6/9/2012	382	29,060	8,224	478		421	174	2,064	192	11,553	40,613
ASD008	Computer Sys	Duque, Richard O.	L-7	35,802	0	0	4/10/2012	663	36,465	10,320	478		529	174	2,504	192	14,196	50,661
ASD010	Data Processi	Camacho, Francisco C.	N-6-a	73,720	0	0	8/23/2012	430	74,150	20,984			1,075	174	6,713	350	29,297	103,447
ASD011	Teleprocessin	Camacho, Christopher J.	6-f	33,266	0	0	3/17/2013		33,266	9,414	478		482	174	6,713	350	17,612	50,878
ASD025	Computer Tec	De Leon, Benedict C.	<u>-1-1</u>	28,875	0	0	4/30/2012	534	29,409	8,323	478		426	174	2,064		11,465	40,874
ASD027	Computer Sys	Dacanay, Gerard L.	M-16	52,880	0	0	6/4/2013		52,880	14,965			792	174	2,064	192	18,162	71,042
ASD039	Systems Prog	Vacant-Montague, M.	6-N	45,043	0	0			45,043	12,747	478		653	174	6,713	350	21,115	66,158
ASD040	Systems Prog	Vacant-New	6-N	45,043	0	0			45,043	12,747	478		653	174	6,713	350	21,115	66,158
BFD006	Human Reson	Muna, Joann W.	N-7-d	79,037	0	0	6/27/2012	922	79,959	22,628			1,159	174	2,504	192	26,658	106,617
BFD007	Personnel Sp	Rojas, Josephine T.	L-17	50,611	0	0	11/9/2011	1,624	52,235	14,783	478		757	174	2,504	192	18,888	71,123
BFD023	Personnel Sp	San Nicolas, Apolline C.	₩ ₋ 6	37,282	0	0	12/31/2011	1,195	38,477	10,889	478		558	174	2,064	192	14,355	52,832
BFD025	Personnel Sp	Siguenza, Rose Marie L.	K-12	39,618	0	0	1/12/2013		39,618	11,212	478		574	174	2,064	192	14,694	54,312
BFD011	Proc & Invent	Evangelista, Joleen M.	q-9-W	65,313	0	0	7/19/2012	57.1	65,884	18,645	478		955	174			20,253	86,137
BFD016	Buyer II	Vacant-Aguilar, M.	H-6	25,967	0	0			25,967	7,349	478		377	174			8,377	34,344
BFD017	Inventory Man	Rios, Theda R.	17	22,942	0	0	11/1/2011	1,315	24,257	6,865	478		352	174	2,504	192	10,564	34,821
BFD018	Supply Expedi	Supply Expedi Vacant-Cruz, J.	E-7	22,486	0	0			22,486	6,364	478		326	174			7,342	29,828
BFD020	Buyer I	Rideb, Priscilla K.	G-7	25,276	0	0	4/4/2012	468	25,744	7,286	478		373	174	2,504	192	11,007	36,751
BFD001	Bookstore Ma	Vacant-Rojas, R.	1-13	35,571	0	0			35,571	10,067	478		516	174	2,496	209	13,939	49,510

Agency Staffing Pattern Fiscal Year 2012 Budget Government of Guam Proposed

Agency: GUAM COMMUNITY COLLEGE Function: Education and Culture

100% Locally Funded

General Fund

Fund: Ratio:

Programs: Institutional

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	Position Number	Position Title	Name of Incumbent	Grade/ Sten	Current	OT S	Special*	Increment	int	(E+F+G+I) Subtotal	Retirement		-	Medicare	Life	Madical	Dental	Benefits (K thru O)	(J+R) TOTAL
				deto	Salai y			Date	AMT		27.46%	\$16.66°Z6PP	6.2%	1.45%	\$174		Delica	(Y min v)	
_	BFD014	Administrative	Terlaje, Kenneth C.	J-12	36,865	0	0	7/10/2012	323	37,188	10,524			539	174	4,815	260	16,312	53,500
_	BFD026	Coordinator, F	- Lonsdale, Micki L.	L-11-c	20,606	0	0	8/12/2012	412	71,018	20,098			1,030	174	2,504	192	23,998	95,016
_	BFD027	Program Coor	r Guerrero, Vivian C.	1-11	41,172	0	0	12/31/2011	1,201	42,373	11,992			614	174	2,064	192	15,036	57.409
-	ASD003	Environ Healt	Manglona, Gregorio T.	L-6-a	56,725	0	0	3/20/2012	1,158	57,883	16,381	478		839	174			17,872	75,755
-	ASD017	Administrative	Salas, Frank C.	J-12	36,865	0	0	3/30/2012	753	37,618	10,646			545	174			11,365	48.983
	ASD020	Administrative	Palacios, Patricia U.	F-5	22,044	0	0	5/15/2012	368	22,412	6,343			325	174	4,035	209	11,085	33,497
-	AAD077	Administrative	Garcia, Ava M.	9-7	34,476	0	0	3/17/2012	774	35,250	9/6'6	478		511	174	4,158	350	15,647	50,897
_	AAD078	Vice President	t Somera, Rene Ray D.	P-8-a	103,744	0	0	10/25/2012		103,744	29,360	478		1,504	174	4,366	408	36,290	140,034
-	AAD001	Administrative	Vacant-Toves, T.	F4	20,942	0	0			20,942	5,927	478		304	174	6,713	350	13,945	34,887
-	AAD003	Coordinator, A	Clymer, Patrick L.	M-6-a	64,666	0	0	3/26/2012	1,320	65,986	18,674	478		957	174	4,035	509	24,527	90,513
	AAD005	Records & Re	Paulus, Vincent K.	89	26,212	0	0	10/2/2012		26,212	7,418	478		380	174			8,450	34,662
~	AAD007	Program Coor	r Camacho, Johanna L.	ج	37,128	0	0	12/7/2012		37,128	10,507	478		538	174			11,698	48,826
- 7	AAD008	Records & Re	Masnayon, Edgar C.	G-10	28,085	0	0	3/18/2013		28,085	7,948	478		407	174	2,504	192	11,703	39,788
4	AAD184	Records & Re	Concepcion, Marilyn L.	1-13	35,571	0	0	7/10/2012	311	35,882	10,155			520	174	2,064	192	13,105	48,987
-	AAD016	Assistant Dire	Tudela, Virginia C.	0-5-a	80,761	0	0	5/26/2012	1,178	81,939	23,189	478		1,188	174	7,020	408	32,457	114,395
⋖.	AAD187	Program Spec	Johns, Priscilla C.	K-8-b	54,420	0	0	1/19/2012	1,429	55,849	15,805			810	174	2,064	192	19,045	74,893
Q.	AAD213	Administrative	Aguon, Evangeline M.	7-5	28,678	0	0	12/3/2011	926	29,634	8,386	478		430	174	2,496	508	12,173	41,807
ч.	ASD004	Planner IV	Benavente, Joseph L.	N-12	49,915	0	0 1	12/16/2011	1,456	51,371	14,538			745	174	2,064		17,521	68,892
4	AAD038	Assistant Dire	Rodgers, Victor	0-3-6	76,081	0	0	3/14/2012	1,553	77,634	21,971	478		1,126	174	2,972	260	26,980	104,614
~	AAD128	Administrative	Arceo, Tania C.	7-5	24,376	0	0	2/8/2012	926	25,332	7,169	478		367	174	2,504	192	10,884	36,216
~	AAD040	Dean	Ridgell, Reilly A.	0-9-a	94,699	0	0	7/22/2012	829	95,528	27,034			1,385	174	4,815	260	33,668	129,196
~	AAD079	Test Examiner	r Cruz, Evangeline P.	11	33,206	0	0	6/10/2013		33,206	9,397			481	174	4,815	260	15,128	48,334
4	AAD191	Administrative	Cruz, Ana Q.	F-16	32,157	0	0	2/16/2013		32,157	9,100			466	174	2,504	192	12,437	44,594
-	AAD204	Associate Dea	Associate Dea James, Geraldine S.	p-9-N	72,990	0	0	11/26/2011	2,342	75,332	21,319			1,092	174	7,020	408	30,013	105,345
۹, ۱	AAD015	Assistant Instr	Cruz, Jesse Q.	q-9-I	38,671	0	0	8/1/2012	226	38,897	11,008	478		564	174	2,504	192	14,920	53,817
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Government of Guam Proposed Fiscal Year 2012 Budget

Fiscal Year 2012 Budget Agency Staffing Pattern

Governme Prop Fiscal Year Agency Sta

GUAM COMMUNITY COLLEGE

Agency:

100% Locally Funded

General Fund

Fund: Ratio:

Programs: Institutional

Function: Education and Culture

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ò	Position	Position Title	Name of Incumbent	Grade/	Current	5	Special*	Increment	ii.	(E+F+G+I)	Retirement		-	Medicare	Life			Benefits	(J+R) TOTAI
	aniine Marian			Step	Salary			Date	AMT	90000	27.46%	\$16.66*26PP 6	6.2%	1.45%	\$174	Medical	Dental	(K thru Q)	200
9/	AAD032	Instructor	Flores, Joseph L.	J-8-c	48,214	0	0	8/1/2012	281	48,495	13,724	478		703	174	4,366	408	19,854	68.349
11	AAD041	Instructor	Pajarillo, Lyndon B.	J-5-d	43,216	0	0	8/1/2012	252	43,468	12,301			630	174	4,035	209	17.349	60.818
28	AAD141	Assistant Instr	Meno, Charles Roy M.	l-10-a	44,895	0	0	8/1/2012	262	45,157	12,779			655	174			13,608	58.765
62	AAD144	Instructor	Tabunar, James M.	J-6-d	44,971	0	0	8/1/2012	262	45,233	12,801	478		929	174	4,035	209	18,353	63.586
8	AAD150	Assistant Instr	Reyes, Graig I.	q-ç-l	37,162	0	0	8/1/2012	217	37,378	10,578	478		542	174			11,772	49.151
22	AAD151	Assistant Instr	Lawcock, Danilo J.	I-13-d	52,122	0	0	8/1/2012	304	52,426	14,837			760	174	2,504		18.275	70.701
82	AAD152	Instructor (10	*Dennis, Christopher T.	- 	52,808	0	0	8/1/2012	308	53,116	15,032	478		770	174			16,454	69.570
83	AAD153	Instructor	Tudela, Erwin F.	J-12-c	56,535	0	0	8/1/2012	330	56,865	16,093		-	825	174			17,091	73,956
24	AAD154	Instructor	Egana, Joel E.	q-6-f	49,675	0	0	8/1/2012	230	49,965	14,140	478		724	174	6,713	350	22,580	72,545
82	AAD155	Automotive R	Mendiola, Ricardo Lee H.	l-20	45,256	0	0	3/12/2013		45,256	12,807		-	656	174	2,064	192	15,894	61,150
98	NAF010	Instructor	Cejoco, Jose L.	J-12-a	55,421	0	0	8/1/2012	323	55,744	15,776			808	174			16,758	72,502
87	AAD182	Assistant Instr	Bukikosa, Ines E.	J-9-I	39,057	0	0	8/1/2012	228	39,285	11,118	478	-	929	174	2,064	192	14,596	53,880
88	AAD183	Associate Prof	Abshire, Ronnie J.	L-9-a	63,919	0	0	8/1/2012	373	64,292	18,195			932	174	2,504	192	21,997	86,289
83	AAD010	Instructor	Palomo, Melissa L.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174	2,504	192	15,291	55,432
8	AAD147	Professor	Camacho, Clare A.	p-6-W	75,076	0	0	8/1/2012	438	75,514	21,370		-	1,095	174	2,496	209	25,344	100,858
9	AAD185	Professor	Postrozny, Marsha M.	M-8-a	70,024	0	0	8/1/2012	408	70,432	19,932	478		1,021	174	2,064	192	23,862	94,294
35	AAD198	Professor (10	Leon Guerrero, Sarah S.	q-6-W	80,610	0	0	8/1/2012	470	81,080	22,946			1,176	174			24,295	105,376
83	AAD207	Administrative	Aguilar, Marina C.	9-ſ	29,825	0	0	1/24/2012	980	30,685	8,684	478	H	445	174			9,781	40,466
98	AAD176	Professor	Cruz, Donna M.	q-6-M	73,596	0	0	8/1/2012	429	74,025	20,949	478		1,073	174	2,504	192	25,371	96,396
93	AAD186	Administrative	Quitugua, Rosita G.	J-12	36,865	0	0	10/5/2011	1,123	37,988	10,751			551	174	4,035	209	15,719	53,707
8	AAD051	Associate Prof	Armstrong, John M.	L-8-a	61,425	0	0	8/1/2012	358	61,783	17,485			968	174	4,815	260	23,629	85,413
97	AAD053	Associate Prof	Munoz, Jose U.	L-8-b	67,951	0	0	8/1/2012	396	68,347	19,342	478		166	174	4,035	209	25,229	93,577
ဆ္တ	AAD054	Associate Prof	San Nicolas, Brian J.	L-7-c	60,215	0	0	8/1/2012	351	995'09	17,140			878	174			18,192	78,759
66	AAD019	Instructor	Parvin, Paul D.	9-9-F	44,084	0	0	8/1/2012	257	44,341	12,549	478		643	174	2,504	192	16,540	60,881
8	100 AAD194	Assistant Prof	De Oro, Vera S.	K-7-b	52,298	0	C	8/1/2012	305	52 603	14 007	470		1	11.	0			

Government of Guam Proposed Fiscal Year 2012 Budget

Fiscal Year 2012 Budget
Agency Staffing Pattern

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GUAM COMMUNITY COLLEGE

Agency:

100% Locally Funded

General Fund

Fund: Ratio:

Programs: Institutional

Function: Education and Culture

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Position Number	Position Title	Name of Incumbent	Grade/ Step	Current Salary	TO R	Special*	Increment	ŧ	(E+F+G+I) Subtotal	Retirement 27.46%	Retire(DDI) Se \$16.66*26PP	SocSec 1	Medicare 1 45%	Life 5474	Medical	Dental	Benefits (K thru Q)	(J+R) TOTAL
							Date	AMT				0.4.70	?	*			•	
AAD188	Administrative	Babauta, Yvonne M.	F-7	23,808	0	0	2/13/2012	287	24,395	6,904	478		354	174	6,713	350	14,972	39,367
AAD205	Program Coor	Joker, Darwin K.	K-1	24,656	0	0	11/15/2011	1,413	26,069	7,378	478		378	174	6,713	350	15,470	41,539
AAD046	Instructor	Vacant-New	J-3-d	39,909	0	0			39,909	11,294	478		629	174	2,504	192	15,221	55,130
AAD056	Assistant Instr	Uchima, Katsuyoshi	J-6-I	44,011	0	0	8/1/2012	257	44,268	12,528	478		642	174	7,020	408	21,250	65,518
AAD156	Instructor	Canovas Rivera, Jo Ann	J-9-a	49,184	0	0	8/1/2012	287	49,471	14,000			717	174			14,891	64,362
AAD157	Instructor	Gillam, Samantha S.	J-5-d	43,210	0	0			43,210	12,228	478		627	174			13,507	56,717
AAD158	Instructor	Dumchus, Karen L.	p-6-r	50,674	0	0	8/1/2012	596	926'09	14,424	478		739	174	2,064	192	18,072	69.041
AAD159	Instructor	Mafnas, Barbara C.	J-11-a	53,259	0	0	8/1/2012	311	53,570	15,160	478		777	174			16,589	70,159
AAD024	Instructor	*Artero, Jennifer B.*	J-6-c	44,525	0	0	8/1/2012	260	44,785	12,674			649	174	2,064		15,561	60,346
AAD045	Instructor (12	*Foster, Louise R.*	b-7-€	59,046	0	0	8/1/2012	344	59,390	16,807	478		861	174	2,504	192	21,017	80,407
AAD050	Instructor	*Bordallo, Angela T.*	7-9-r	44,525	0	0	8/1/2012	260	44,785	12,674	478		649		6,713	350	20,865	65,650
AAD058	Administrative	*Toves, Tamara Therese	J-2	24,376	0	0	12/6/2011	1,195	25,571	7,237	478		371	174	6,713	320	15,322	40,893
AAD083	Instructor	*Loveridge, Rosemary J.*	g-8-9	47,264	0	0	8/1/2012	276	47,540	13,454	478		689	174			14,795	62,335
AAD162	Instructor	*Jones, Virginia*	J-5-d	43,210	0	0			43,210	12,228	478		627	174	2,504	192	16,203	59,413
AAD196	Instructor	*Manglona, Dorothy-Lou*	J-7-b	45,420	0	0	8/1/2012	265	45,685	12,929	478		662	174	6,713	350	21,307	66,992
AAD029	Instructor	Korenko, William E.	J-16-a	64,986	0	0	8/1/2012	379	65,365	18,498			948	174	2,504	192	22,316	87,681
AAD055	Associate Prof	Blas, Doreen J.	L-9-b	64,558	0	0	8/1/2012	377	64,935	18,376			942		7,020	408	26,746	91,681
AAD057	Assistant Prof	Schrage, Marivic C.	K-9-c	57,196	0	0	8/1/2012	334	57,530	16,281	478		834	174			17,767	75,297
AAD060	Assistant Instr	Poliquit, Christopher D.	 	32,329	0	0	8/1/2012	189	32,518	9,202	478		472	174	2,064	192	12,582	45,100
AAD061	Professor	Tung, Frank C.	q-6-M	73,596	0	0	8/1/2012	429	74,025	20,949			1,073	174	4,815	260	27,271	101,297
AAD062	Assistant Prof	Aguilar, Norman L.	K-8-b	54,420	0	0	8/1/2012	317	54,737	15,491	478		794	174	2,504	192	19,633	74,370
AAD063	Professor	Chong, Eric K.	M-10-c	77,350	0	0	8/1/2012	451	77,801	22,018	478		1,128	174	2,064	192	26,054	103,855
AAD064	Associate Prof	Gamble, Helen L.	q-6-7	64,558	0	0	8/1/2012	377	64,935	18,376			942	174	4,035	209	23,736	88,670
AAD065	Instructor	Evangelista, Frank F.	P-6-f	50,674	0	0	8/1/2012	596	50,970	14,424	478		739	174	2,496	508	18,520	69,490
AAD066	Instructor	Yurko, Phyllis A.	_8-8-d	47,264	0	0	8/1/2012	276	47 540	13 454	478		089	474			100	

Government of Guam Proposed

GUAM COMMUNITY COLLEGE

Agency:

100% Locally Funded

General Fund

Fund: Ratio:

Programs: Institutional

Function: Education and Culture

Agency Staffing Pattern Fiscal Year 2012 Budget

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Position Number	bon Position Title	Name of incumbent	Grade/ Step	Current	OT Sp	Special*	Increment	nt	(E+F+G+I) Subtotal	Retirement 27.46%	Retire(DDI) Sc \$16.66*26PP	SocSec N 6.2%	Medicare 1.45%	Life \$174	Medical	Dental	Benefits (K thru Q)	(J+R) TOTAL
AAD067	967 Assistant Prof	f Mead, Barry L.	K-13-d	88.059	0	0	8/1/2012	514	88 573	25.066			1 284	177	6	5	000	144
127 AAD068	968 Assistant Prof	Cruz, Carol R.	K-8-a	53.881	c	c	8/1/2012	314	54 105	15 337			104	į	100,0	761	027'67	10,193
128 AAD069	1	+	14.9	AD 744			01470410	200	27, 20	100,01	i,		8	t	7,817		19,209	/3,464
		_	5	- '2	>	>	7107/1/0	/87	40,948	11,588	478		294	174	2,504	192	15,531	56,479
- 1	70 Administrative	Blas, Joanne M.	F-5	22,044	0	0	5/14/2012	368	22,412	6,343	478		325	174	2,504	192	10,016	32,428
130 AAD092	92 Instructor	Vacant-New Okkodo	J4-b	40,711	0	0			40,711	11,521	478		290	174	2,504	192	15,460	56,171
AAD098	998 Instructor	Dietrichs, Kevin J.	q-6-f	49,675	0	0	8/1/2012	290	49,965	14,140	478		724	174	2,064	192	17,773	67,738
132 AAD047	47 Administrative	*Guerrero, Teresita C.	6-f	33,266	0	0	6/3/2012	383	33,649	9,523	478		488	174	2,064	192	12,919	46,568
133 AAD122	22 Assistant Dire	"Vacant-G.Santos	0- 4 -a	77,610	0	0	4/9/2012	1,358	78,968	22,348			1,145	174	2,504	192	26,363	105,331
AAD126	26 Program Spec	c *Bamhart, Terry L.	K-16-d	76,329	0	0	9/25/2012	223	76,552	21,664			1,110	174	2,064	192	25,204	101,756
135 AAD017	17 instructor (10	*Balajadia, Robert M.	J-14-c	67,050	0	0	8/1/2012	391	67,441	19,086			826	174	2,064		22,302	89,743
136 AAD035	35 Assistant Instr	Santos, Ronald T.	1-5-b	37,162	0	0	8/1/2012	217	37,378	10,578	478		542	174	2,504	192	14,468	51,847
AAD130	30 Associate Prof	if San Nicolas, Anthony C.	L-9-c	65,204	0	0	8/1/2012	380	65,584	18,560			951	174			19,685	85,270
AAD132	- 2	Associate Prof Leon Guerrero, Catherine	L-8-a	61,425	0	0	8/1/2012	358	61,783	17,485			968	174	2,504	192	21,250	83,034
139 AAD134	34 Instructor	Quintanilla, John J.	J-10-c	52,209	0	0	8/1/2012	305	52,514	14,861			761	174	4,366	408	20,571	73,084
140 AAD135	35 Assistant Instr	Olson, Todd A.	l-6-a	38,288	0	0	8/1/2012	223	38,511	10,899	478		558	174	4,158	350	16,617	55,129
AAD138	38 Assistant Instr	Santos, David T.	ပ္ မှာ	42,293	0	0	8/1/2012	247	42,540	12,039			617	174			12,830	55,369
AAD142	42 Instructor	Zilian, John E.	9-6-f	49,675	0	0	8/1/2012	230	49,965	14,140	478		724	174			15,517	65,482
AAD160	60 Assistant Instr	· Yanger, Gil T.	2-6- 1	44,011	0	0	8/1/2012	257	44,268	12,528	478		642	174	2,504	192	16,518	60,786
AAD012	12 Assistant Prof	Tam, Yvonne	K-8-a	53,881	0	0	8/1/2012	314	54,195	15,337	478		982	174	2,504	192	19,471	73,667
145 AAD023	23 Assistant Instr	Chargualaf, Katherine M.	q-9-I	38,671	0	0	8/1/2012	526	38,897	11,008	478		564	174			12,224	51,121
AAD030	30 Assistant Prof	Roberson, Robin P.	K-8-d	60,794	0	0	8/1/2012	325	61,149	17,305	478		887	174	2,064	192	21,100	82.249
AAD031	31 Instructor	Perez, Nenita R.	J-9-d	50,674	0	0	8/1/2012	596	50,970	14,424	478		739	174			15,816	66,785
AAD033	33 Associate Prof	f Manzana, Amada A.	L-8-b	62,039	0	0	8/1/2012	362	62,401	17,659			902	174	6,713	350	25,801	88,202
149 AAD034	34 Instructor	Guerrero, Norma R.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360			582	174	7,020	408	19,544	59,686
150 AAD018		Associate Prof Pangelinan, Pilar C.	L-9-a	63.919	0	0	8/1/2012	373	COC PA	19 105	470		033	474			4	

Government of Guam Proposed

GUAM COMMUNITY COLLEGE

Agency:

100% Locally Funded

General Fund

Fund: Ratio:

Programs: Institutional

Function: Education and Culture

Fiscal Year 2012 Budget Agency Staffing Pattern

Abunda Feature Teacher Teacher Teacher Teacher Second Informement Second Informement Second Teacher		V I	a	O	٥	ш		တ	±	-	7	X	7	æ	z	0	۵	a	Total	í
ADDIT ADDIT <th< th=""><th>Š.</th><th>Position Number</th><th>Position Title</th><th>Name of Incumbent</th><th>Grade/ Step</th><th>Current</th><th>ь Б</th><th>Special</th><th>Increme</th><th>ŧ</th><th>(E+F+G+I) Subtotal</th><th>Retirement</th><th>Retire(DDI) S.</th><th></th><th>Medicare</th><th>Ele Ele</th><th>Medical</th><th>Dental</th><th>Benefits (K thru O)</th><th>(J+R) TOTAL</th></th<>	Š.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Current	ь Б	Special	Increme	ŧ	(E+F+G+I) Subtotal	Retirement	Retire(DDI) S.		Medicare	Ele Ele	Medical	Dental	Benefits (K thru O)	(J+R) TOTAL
ADD024 Milestucidar Tutalizar Predunciated 14-5 41,118 0 0 41,238 11,704 478 60 774 40,258 7						Î			Date	AMT		67.040.17	\$10.00 ZOPP	0.7%	1.45%	\$174			Î	
ADDOMS Administrative pauliteat, Kincheny C. F-5 2.044 0 51/20011 328 2.412 6.343 478 325 174 4.056 171 2.044 0 17/20011 1321 478 6.04 171 2.048 0 17/20011 1321 478	151		Instructor	Tupaz, Frederick Q.	J4-c	41,118	0	0	8/1/2012	240	41,358	11,704	478		009	174			12,956	54,314
ADDQ42 Wind Process Cabetic, Anthonia M. H-22 4,522 0 0 1272/201 471 4718 676 774 4.38 4.08 774 4.38 4.08 774 4.38 4.08 774 4.38 4.08 774 4.08 774 4.38 4.08 4.09 774 4.08 774 4.08 774 4.08 4.08 774 4.08 774 4.38 4.08 4.09 774 4.08 774 4.08 4.09 774 4.08 4.09 774 4.08 774 4.09 774 4.09 774 4.09 774 4.09 774 4.09 774 4.09 774 4.09 774 4.09 774 4.09 774 4.09 774 4.09 774 4.09 4.09 774 4.09 4.09 774 4.09 4.09 774 4.09 4.09 774 4.09 774 4.09 774 4.09 774	152		Administrative		F-5	22,044	0	0	5/16/2012	368	22,412	6,343			325	174	4,035	209	11,563	33.975
ADD094 Adjunct Associate Deal Choic Blank K. Na4-b 68,476 0 61/2012 401 68,616 16,973 478 1,003 174 4,386 408 25,001 AAD019 Dean Associate Deal Choic Blank K. Na4-d 68,4863 0 0 47,2202 19,883 478 1,119 174 2,064 192 2,820 AAD110 Dean Santos, Mahchelle M. O-5-a 9,412 0 0 1,118 1,128 478 1,149 174 7,020 408 1,189 AAD110 Dean Santos, Mahchelle M. O-5-a 9,414 0 0 1,182 27,583 478 1,19 1,149 1,18 3,18 1,18 3,18 1,18 1,18 3,18 1,18	153		Word Process		H-22	45,282	0	0	12/3/2011	1,321	46,603	13,189			929	174	2,496	209	16.743	63.346
ADD19 Assignate Dee Che Brian M. Associate Dee NS-4 68.083 1.0282 1.0282 1.9833 478 1.019 174 2.064 102 23.201 ADD19 Deam Santos Michale M. OS-9 94.689 0 0 1.1482/012 2.444 6.889 478 3.561 1.409 1.74 2.064 406 3.561 3.744 6.889 478 3.561 1.409 1.74 2.064 408 3.561 ADD11 Instructor Administrative Manubusan, Dortes. 4.14 6 0 4.170201 2.244 6.889 11.284 478 3.56 1.74 2.064 408 3.561 ADD17 Assignation of Instructor One of 1.24 6.880 0 0 41.7201 2.044 4.78	154		Adjunct Assoc		N 4-b	68,760	0	0	8/1/2012	401	69,161	19,573			1,003	174	4.366	408	26.001	95 162
ADD119 Word Processi Sanito-Machine M. O-9-a 94,699 0 11160012 24,344 6,889 478 1,400 174 7,000 408 35,14 7,000 408 35,14 7,000 408 478 7,834 6,889 478 7,834 408 478 7,834 408 478 7,834 408 478 7,834 408 478 7,834 408 478 7,834 408 478 7,834 408 41,838 478 7,834 408 41,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,834 408 1,838 478 7,844	155		Associate Dea		N-5-d	69,083	0	0	4/25/2012	1,209	70,292	19,893	478		1,019	174	2.064	192	23.820	94.11
ADD113 Wind Processi Angle (Legite), And Mart C. H-4 23,720 0 4282012 624 24,344 6,889 478 353 174 7,020 408 17,89 ADD121 Administrative Marthusan, Dorke E. 1-10 34,444 0 0 101/2011 1,204 35,618 1,006 516 174 7,020 408 18,198 ADD171 Assistant Prof. Incest), Carlet M. 1,414 0 0 81/2012 237 40,348 11,284 478 59 174 2,504 192 15,521 AAD173 Assistant Prof. Datu, Threesa, Ann. K-41 6,071 0 81/2012 237 46,686 11,284 478 78 19 15,521 AAD173 Assistant Prof. Datu, Threesa, Ann. K-44 6,1418 0 81/2012 237 46,686 11,244 67 14 4,188 77 4,188 77 4,188 77 4,188 77 <	120		Dean	Santos, Michelle M.	O-9-a	94,699	0	0	1/18/2012	2,486	97,185	27,503			1,409	174	7,020	408	36.514	133,699
ADD171 Addministrative Manibusant Dorise E. J-10 34,414 0 10/12011 1204 35,618 10,080 516 174 7,020 408 11,188 478 516 174 7,020 408 11,188 478 519 174 2,504 192 15,531 AAD172 Arasistant Prof. Increa.II.Card.E. J-46 40,771 0 8/172012 20 40,948 11,584 478 599 174 2,504 192 15,531 AAD173 Instructor Vacant-M.Chan J-34 39,999 0 8/172012 20 8/12012 20 11,284 478 478 478 174 2,504 192 15,221 AAD174 Assistant Prof. Ball All All All All All All All All All	157		Word Processi		Ŧ 4	23,720	0	0	4/28/2012	624	24,344	6,889			353	174			7.894	32 238
AAD171 AASSIGNATION Tornes II, Cart E 144b 40,711 0 6 81/2012 237 40,946 478 684 174 2,504 192 15,51 AAD172 AASSIGNATION Biss. Frank M K-11-d 68,503 0 81/2012 400 68,903 11,284 478 59 174 2,504 192 15,513 AAD173 instructor Vaccant-M.Chan L-8-a 61,425 0 81/2012 35,909 11,284 478 579 174 2,504 192 15,521 AAD174 Assistant Pol Datuin, Theresa Annh K-4-b 46,418 0 81/2012 271 46,689 13,213 478 677 174 4,187 0 81/2012 271 46,689 13,213 478 677 174 4,188 7 4,188 7 4,188 7 4,188 7 4,188 7 4,188 7 4,188 7 4,188 7 4,188	-		Administrative		J-10	34,414	0	0	10/1/2011	1,204	35,618	10,080			516	174	7,020	408	18.198	53.816
AAD173 AASSISTANT POID BIBS, Frank M. K 11-d 68,503 0 81/2012 400 68,903 11,294 478 579 174 2,504 192,521 AAD173 Instructor Vaccant-M.Cham 33,909 0 81/12012 33,909 11,294 478 579 174 2,504 192,521 AAD174 Associate Poic Lam. Steve S. 61,425 0 81/12012 235 61,783 174 478 697 174 4,188 30 17,748 48 697 174 4,188 30 17,748 48 697 174 4,188 30 17,748 48 17,744 4,188 30 17,744 4,188 30 17,744 478 30 17,744 478 30 17,744 478 30 17,744 47,88 30 17,201 22,503 4,188 30 17,201 22,503 4,188 30 17,201 22,503 4,188 30 17,201 22,503		AAD101	Instructor	Torres II, Carl E.	J-4-b	40,711	0	0	8/1/2012	237	40,948	11,588	478		594	174	2,504	192	15,531	56.479
AAD173 Instructor Lack States of Lack 1.3-d 39.909 0 39.909 11,294 478 579 17,24 478 579 17,244 478 579 17,244 478 579 17,244 478 579 17,244 47,817 0 81/12012 271 46,689 13,213 478 677 174 4,158 25,241 AAD045 Assistant Pord Daruin, Theresa Annu. K-4-b 46,418 0 0 81/12012 279 46,689 13,213 478 677 174 4,158 289 17,74 478 67 174 4,158 289 17,74 478 697 174 4,158 289 17,74 478 687 17,464 898 17,744 488 289 17,744 478 687 17,464 488 289 17,464 478 687 17,464 478 687 17,464 478 687 17,464 478 478 478	160		Assistant Prof	-	K-11-d	68,503	0	0	8/1/2012	400	68,903	19,499			666	174			20,672	89,575
AAD179 Associate Profit Lam, Steve S. Le-B-a 61,425 0 811/2012 273 46,689 17,486 478 61,783 17,486 478 61,783 17,486 478 61,783 17,486 48,096 13,213 478 677 174 4,181 260 19,617 AAD048 Assistant Prof. Sustiant Prof. Sustiant Prof. Sustiant Prof. Sustiant Prof. Sustiant Prof. Sustiant Prof. 17,81 0 811/2012 279 48,096 13,611 478 697 174 4,186 209 17,666 AAD179 Assistant Prof. Sustiant Prof. Sustiant Prof. Milan. 81,201 279 48,096 13,611 478 774 2,496 209 17,464 AAD179 Associate Deal Journal Michael U. 41,118 0 81,12012 240 41,386 20,571 17,464 47,88 27,86 20,571 17,464 47,88 47,18 17,464 47,88 47,87 17,464			Instructor	Vacant-M.Chan	J-3-d	39,909	0	0			39,909	11,294			579	174	2,504	192	15,221	55,130
AAD016 Assistant Prof. Datum. Therees Ann.H. K-4-b 46,418 0 0 81/2012 279 46,689 13,213 478 677 174 4,815 260 19,617 AAD048 Assistant Prof. Sunga, Anthony Jay J. K-5-a 47,817 0 81/12012 279 48,096 13,611 478 690 174 478 690 17,666 209 20,520 <	-		Associate Prof		L&-a	61,425	0	0	8/1/2012	358	61,783	17,485	478		968	174	4,158	350	23,541	85,324
AAD048 Assistant Prof. Sunga, Anthony Jay J. K-5-a 47,817 0 81/12012 279 48,096 13,611 478 697 174 2,496 209 17,666 AAD179 Assistant Prof. Kerr, Jo Nita Q. K-7-b 52,286 0 81/12012 240 41,368 11,704 478 763 174 2,496 209 17,464 AAD180 Instructor, Louin Michael U. J-4-c 41,118 0 81/12012 240 41,368 20,571 478 76 174 4,168 350 17,464 AAD112 Associate Dea Instructor, Louin Michael U. 1-4-c 41,118 0 81/12012 420 72,689 20,571 478 778	163		Assistant Prof	-	K-4-b	46,418	0	0	8/1/2012	27.1	46,689	13,213	478		229	174	4,815	260	19,617	66,307
AAD179 Assistant Pof Kerr, Jo Nita Q. K.7-b 52,298 0 81/12012 240 41,388 17,48 763 14,887 763 14,887 763 14,887 763 14,887 763 14,887 763 14,887 763 17,464 478 650 17,464 478 41,18 9 17,464 478 600 17,4 41,28 350 17,464 478 600 17,4 41,28 350 17,464 41,58 350 17,464 41,58 350 17,464 41,58 350 17,464 41,58 350 17,464 41,58 41,178 41,178 41,58 41,778 41,78 <td>_</td> <td></td> <td>Assistant Prof</td> <td>50.00</td> <td>K-5-a</td> <td>47,817</td> <td>0</td> <td>0</td> <td>8/1/2012</td> <td>279</td> <td>48,096</td> <td>13,611</td> <td>478</td> <td></td> <td>269</td> <td>174</td> <td>2,496</td> <td>509</td> <td>17,666</td> <td>65,762</td>	_		Assistant Prof	50.00	K-5-a	47,817	0	0	8/1/2012	279	48,096	13,611	478		269	174	2,496	509	17,666	65,762
AAD192 Instructor Jaccon, John Michael U. Jaccon, John V. Jaccon, Jaccon, John V. Jaccon,			Assistant Prof	-	K-7-b	52,298	0	0	8/1/2012	305	52,603	14,887			763	174			15,823	68,427
AAD112 Associate Deal Ige, Joanne A. N-5-c 72,267 0 8/29/2012 422 72,689 20,571 1,054 174 2,496 20,504 AAD114 Clerk Typist III Santos, irene J. F-16 32,517 0 6/30/2013 72,889 7,282 478 77	_		Instructor	Jocson, John Michael U.	J-4-c	41,118	0	0	8/1/2012	240	41,358	11,704	478		009	174	4,158	320	17,464	58,822
AAD114 Clerk Typist III Santos, Irene J. F-16 32,517 0 6/30/2013 7.281 478 471 174 77 9,848 AAD116 School Aide II Diaz, John L. E-10 24,984 0 2/15/2012 749 25,733 7,282 478 373 174 4,035 209 11,352 AAD117 School Aide III Liz, Harold R. E-5 20,820 0 12/4/2011 882 21,702 6,142 478 315 174 4,035 209 11,352 AAD193 School Aide III Hussey, Lorainne R. F-15 31,418 0 12/4/2011 916 32,334 9,151 469 174 4,035 209 11,352 AAD193 School Aide III Hussey, Lorainne R. F-15 31,418 0 0 31/12012 1,10 32,039 9,151 469 174 4,035 19,71 AAD194 Program Spec Payne, John F. K-8-a 53,881			Associate Dea		N-5-c	72,267	0	0	8/29/2012	422	72,689	20,571			1,054	174	2,496	209	24,504	97,192
AAD116 School Aide II Diaz, John L. E-10 24,984 0 0 2/15/2012 749 7,282 478 373 174 4,035 209 11,352 AAD117 School Aide III Cuz, Harold R. E-5 20,820 0 10/19/2011 882 21,702 6,142 478 315 174 4,035 209 11,352 AAD193 School Aide III Hussey, Lorainne R. F-15 31,418 0 0 12/4/2011 91 32,334 9,151 465 174 465 174 465 174 465 174 465 174 2,504 19,703 11,700 19,703 11,703 11,703 11,703 11,703 11,003 11,003 11,003 11,003<			Clerk Typist III		F-16	32,517	0	0	6/30/2013		32,517	9,202			471	174			9,848	42,365
AAD117 School Aide III Cruz, Harold R. E-5 20,820 0 10/19/2011 882 21,702 6,142 478 478 4035 209 11,352 AAD193 School Aide III Hussey, Lorainne R. F-15 31,418 0 0 124/2011 916 32,334 9,151 969 174 78 174 78 9,731 AAD093 Administrative Cabrito, Antonita F. F-15 31,418 0 0 3/17/2012 641 32,059 9,073 78 774 7 9,711 AAD094 Program Spec Payne, John F. K-8-a 53,881 0 0 3/17/2012 1,100 54,981 76,770 77,87 71,273 20,170 7,033 174 2,496 209 24,083 24,083 24,083 24,083 24,083 24,083 24,083 24,083 24,083 24,083 24,083 24,083 24,083 24,084 24,084 24,084 24,084 24,084	169		School Aide II	-	E-10	24,984	0	0	2/15/2012	749	25,733	7,282	478		373	174			8,308	34,041
AAD193 School Aide III Hussey, Lorainne R. F-15 31,418 0 1244/2011 916 32,334 9,151 469 174 469 174 973 AAD093 Administrative Cabrito, Antonita F. F-15 31,418 0 0 317/2012 641 32,059 9,073 465 174 2,504 192 19,719 AAD149 Program Spec Payne, John F. K-8-a 53,881 0 0 317/2012 1,100 54,981 15,560 478 797 174 2,504 192 19,705 AAD094 Assistant Prof delos Santos, Maria Cecil K-10-c 70,860 0 8/1/2012 413 71,273 20,170 1,033 174 2,964 2,964 2,664 17,726	170		School Aide II		E-5	20,820	0	-	10/19/2011	882	21,702	6,142	478		315	174	4,035	509	11,352	33,054
AAD093 Administrative Cabrito, Antonita F. F-15 31,418 0 0 37/12012 641 32,059 9,073 465 174 75 174 2,504 192 19,711 AAD149 Program Spec Payne, John F. K-8-a 53,881 0 0 3/17/2012 1,100 54,981 16,560 478 797 174 2,504 192 19,705 AAD094 Assistant Prof delos Santos, Maria Cecil K-10-c 70,860 0 8/1/2012 413 71,273 20,170 1,033 174 2,496 209 24,083 AAD108 Instructor (10 Bataclan, Emma R. 1,759 0 8/1/2012 302 52,061 14,733 755 174 2,064 77,726			School Aide III	Hussey, Lorainne R.	F-15	31,418	0	0	12/4/2011	916	32,334	9,151			469	174			9,793	42,127
AAD149 Program Spec Payme, John F. K-8-a 53,881 0 3/17/2012 1,100 54,981 15,560 478 797 174 2,504 192 19,705 AAD094 Assistant Prof delos Santos, Maria Cecil K-10-c 70,860 0 8/1/2012 413 71,273 20,170 1,033 174 2,496 209 24,083 AAD108 instructor (10 Bataclan, Emma R. J-8-a 51,759 0 8/1/2012 302 52,061 14,733 755 174 2,064 77,726	172		Administrative		F-15	31,418	0	0	3/7/2012	641	32,059	9,073			465	174			9,711	41,770
AAD094 Assistant Prof delos Santos, Maria Cecil K-10-c 70,860 0 0 8/1/2012 413 71,273 20,170 71,033 174 2,496 209 24,083 AAD108 Instructor (10 Bataclan, Emma R. J-8-a 51,759 0 0 8/1/2012 302 52,061 14,733 755 174 2,064 17,726			Program Spec		K-8-a	53,881	0	0	3/17/2012	1,100	54,981	15,560	478		797	174	2,504	192	19,705	74,686
AAD108 Instructor (10 Bataclan, Emma R. J-8-a 51,759 0 0 8/1/2012 302 52,061 14,733 755 174 2,064 17,726		AAD094	Assistant Prof	-	K-10-c	70,860	0	0	8/1/2012	413	71,273	20,170			1,033	174	2,496	209	24,083	95,356
		AAD108	Instructor (10	Bataclan, Emma R.	J-8-a	51,759	0	0	8/1/2012	302	52,061	14,733			755	174	2,064		17,726	69,787

Tuesday, April 05, 2011

Government of Guam Proposed

Fiscal Year 2012 Budget Agency Staffing Pattern

Agency: GUAM COMMUNITY COLLEGE Function: Education and Culture

100% Locally Funded

General Fund

Fund: Ratio:

Programs: Institutional

Position Title Name of Incurrence of State Contact		V	&	U	٥	ш	ш	တ	=	-	ŗ	¥	1	2	2	0	۵	a	Total	
ADD003 Program Speel Color Cultural Denies Silence Subsets Author Speel Color Cultural Denies Silence Subsets Author Speel Author Speel <t< th=""><th>Š</th><th>Position</th><th>Position Title</th><th>Name of Incumbent</th><th>Grade/</th><th></th><th></th><th>pecial*</th><th>Increme</th><th>Ħ</th><th>(E+F+G+I) Subtotal</th><th>Retirement</th><th>Retire(DDI) Sc</th><th></th><th>Medicare</th><th>Life</th><th>1</th><th></th><th>Benefits</th><th>(J+R) TOTAL</th></t<>	Š	Position	Position Title	Name of Incumbent	Grade/			pecial*	Increme	Ħ	(E+F+G+I) Subtotal	Retirement	Retire(DDI) Sc		Medicare	Life	1		Benefits	(J+R) TOTAL
ADD000 Program Specific Long Culturanto, Blankara K-8-a 53,881 0 0 1755071 1,587 5,518 478 5,518 479 479 579 471 579 571	-				dete	Salary			Date	AMT		27.46%	\$16.66*26PP	6.2%	1.45%	\$174	Medical	Dental		
ADD106 Program Coor Learna Donnie L. 4.3 2.9.36 0 0.1087011 1.56 3.1040 6.76 4.6 1.71 2.504 1.72 2.504 1.2 2.105 ADD013 Program Coor Description Coor Description Coor Description Coor 1.3 1.3 1.3 1.4 4.18 3.50 1.2 1.5 ADD013 Answert Coor Resident Coor Description Coor 1.3 3.4 4.6 3.1 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4 4.18 3.5 1.4			Program Spec		K-8-a	53,881	0	0	2/15/2012	1,257	55,138	15,604			800	174	6,713		24.119	79.257
AbD013 Associate Prof. Ballan, Sandy R. A-15 4-602 0 8-20212 289 4-534 1.7485 9 6-74 4-158 9 1.7485 9 1.7485 9 1.7485 9 1.7485 9 1.7485 9 1.7485 9 1.7485 9 9 1.7485 9 9 1.7485 9 1.7485 9 1.74 2.504 1.75 1.75 1.7485 9 1.74 2.504 1.75 1.75 1.7485 9 1.74 1.75 1.74 1.75 1.75 1.75 1.75 1.74 1.75			Program Coor		L-3	29,385	0	0	10/6/2011	1,658	31,043	8,785			450	174	2,504		12.105	43.148
ADD010 Assistant Port Babbin Sandy R. L.8 a 61,425 0 8172012 238 61,786 478 886 774 2564 4781 21,204 AAD011 Instructor Readistal, Tonicrae V. J.3-d 39,99 0 0 8172012 23,932 8440 478 52 74 2,694 192 14,811 AAD013 Assistant Port Inchies Particus Carbine Bit Labora L.8-b 56,7951 0 8172012 23,832 47,83 478 47,8 26,94 18,171 AAD010 Assistant Port Inchies Particus Annem A. R.8-b 56,000 0 8172012 234 58,353 1,146 47,8 47,8 17,4 41,88 30 25,494 AAD010 Assistant Port Inchie Particus Annem A. R.9-d 69,17001 23,40 89,353 1,146 47,8 17,4 41,88 30 25,594 AAD10 Assistant Port Inchie Particus Annem A. L.8-d 69,31			Program Coor		M-12	46,082	0	0	8/3/2012	569	46,351	13,117			672	174	4,158		18.471	64.822
ADD013 Assignate Port Sealen, Tonitose V. 1,3-4 3,9,90 0 6 H70212 2,33 4,0142 11,380 478 428 174 2,564 192 14,51 ADD073 Administrative Indecessor, Carterine B. 3-5 2,857 0 0 10,202011 1,147 2,882 8,440 478 422 174 2,594 192 14,217 ADD103 Assistant Port Cartesian Port Cartesian Port Cartesian Port Cartesian Port Cartesian Port 4,158 7,14 4,158 3,24,90 1,14 2,93,33 16,737 478 478 1,14 4,158 1,14 4,158 4,18			Associate Prof		L-8-a	61,425	0	0	8/1/2012	358	61,783	17,485			968	174	2,504		21.250	83.034
ADD102 Associate Prof. Substitution of Lugual, Annual Saly C. Lugual Annual Saly C. Saly C.<	_		Instructor	Realica, Tonirose V.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360			582	174	2.064		14.851	54.997
ADD102 Associate Prof. Sabitan, Saliy C. L-b-th 67.595 0 0 81/2012 38.347 47.8 991 77.4 4.158 350 25.494 ADD103 Assistant Prof. Torrigie, Patricia M. K-b-a 59.000 0 0 81/2012 235 16.797 478 861 17.4 4.158 350 25.494 ADD104 Assistant Prof. Torrigie, Patricia M. K-b-a 58.420 0 0 81/2012 285 58.705 478 861 17.4 47.8 86.3 17.4 47.8 86.3 17.4 47.8 86.30 17.4 47.8 86.30 17.4 47.8 86.30 17.4 47.8 86.30 17.4 47.8 86.30 17.4 47.8 86.30 17.4 47.8 86.30 17.4 47.8 86.30 17.4 47.8 47.8 47.8 47.8 47.8 47.8 47.8 47.8 47.8 47.8 47.8 47.8			Administrative		5-5	28,678	0	0	10/2/2011	1,147	29,825	8,440			432	174	2.504		12.221	42.046
ADD103 Assistant Prof. Traile, Patricle M. K-8-a \$9,000 0 81/12012 349 61,737 478 861 174 77 18,310 ADD104 Assistant Prof. Lizana, Troy E. K-7-c \$8,420 0 81/12012 285 56,705 16,614 478 861 174 2064 18,117 ADD105 Professor (10) Sablan, Karen M. M-9-a 73,801 0 81/12012 285 56,705 1,164 478 861 174 4,035 206 26,519 ADD107 Assistant Prof. Cheberto, Anthony J. Lu-4 69,317 40,142 11,360 478 78 174 4,035 20,519 77,175 ADD107 Assistant Prof. Forther Analisa, Hernalin R. K-6-d 51,286 0 81/12012 239 40,142 11,360 478 77 47 4,035 20,143 ADD178 Assistant Prof. Analisa, Hernalin R. K-6-d 51,286 0			Associate Prof		L-8-b	67,951	0	0	8/1/2012	396	68,347	19,342			991	174	4,158		25.494	93.84
ADD104 Assistant Prof. Sea, 10 81,12012 285 68,705 16,614 478 851 174 2084 18,117 ADD105 Professor (10) Sablan, Karen M. M-9-a 79,801 0 81/12012 466 80,267 22,715 1,164 174 2,064 192 25,193 ADD107 Assiciate Prof. Sablan, Karen M. M-9-a 79,201 404 69,717 19,730 1,011 174 4,035 20,5193 1,2594 ADD107 Assiciate Prof. Sablan, Karen M. J-3-d 59,999 0 81/12012 233 40,142 11,380 478 78 174 4,035 20,159 12,593 ADD108 Assistant Prof. Arstiant Prof. Arstiant Prof. 81,12012 239 40,142 11,369 478 778 17,695 71,707 71,142 11,369 478 778 11,599 478 778 11,599 478 478 778 11,599 478			Assistant Prof		K-8-a	600'69	0	0	8/1/2012	344	59,353	16,797	478	1	861	174			18,310	77,663
AAD105 Professor (10) Sabban, Karen M. M-9-a 79,801 0 81/2012 466 80,267 22,715 1,164 174 2,044 120,83 23,715 20,155 20,155 20,155 20,155 20,155 20,156 20,120 81/2012 20,142 1,136 478 174 4,055 17,594 20,156 20,120 81/2012 20,142 1,136 478 478 4,055 174 478			Assistant Prof		K-7-c	58,420	0	0	8/1/2012	285	58,705	16,614			851	174			18,117	76,822
AAD0163 AAssociate Prof. Roberto, Anthony J. Le4d 69,131 0 81/12012 494 69,717 19,730 478 1,011 174 4,035 27,136 478 1,011 174 4,035 27,136 478 173 47,142 11,360 478 174 4,035 478 174 4,035 478 174 4,035 478 174 4,035 175,533 478 174 4,035 175,533 478 174 4,035 175,533 478 174 4,035 175,533 478 174 4,035 175,533 478 174 4,035 478 174 170,73 170,7			Professor (10	-	M-9-a	79,801	0	0	8/1/2012	466	80,267	22,715			1,164	174	2,064	192	26,309	106,576
AAD049 Instructor Familiar, Hemalin R.* 4.5-d 3,9,909 0 0 91/12012 239 40,142 11,360 478 78 14,633 478 78 14,539 40,142 11,360 40,142 11,360 478 78 14,633 478 78 <th< td=""><td></td><td></td><td>Associate Prof</td><td></td><td>P-8-7</td><td>69,313</td><td>0</td><td>0</td><td>8/1/2012</td><td>404</td><td>69,717</td><td>19,730</td><td></td><td></td><td>1,011</td><td>174</td><td>4,035</td><td></td><td>25,159</td><td>94,876</td></th<>			Associate Prof		P-8-7	69,313	0	0	8/1/2012	404	69,717	19,730			1,011	174	4,035		25,159	94,876
AAD135 Assistant Prof. Analista, Hemalin R.* K-6-d 51,266 0 81/2012 298 51,565 14,593 478 748 174 748 174 750 15,993 AAD170 Assistant Prof. Harz, Ronald G.* K-7-b 45,874 0 81/12012 289 51,565 14,583 478 748 77	_	AAD049	Instructor	Franquez, Arwen A.*	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174			12,594	52,736
AAD176 Assistant Prof. Hartz, Ronald G.* K-7-b 45,874 0 811/2012 288 46,142 13.068 478 678 478 678 478 778 779 <td></td> <td></td> <td>Assistant Prof</td> <td></td> <td>K-6-d</td> <td>51,266</td> <td>0</td> <td>0</td> <td>8/1/2012</td> <td>536</td> <td>51,565</td> <td>14,593</td> <td>478</td> <td></td> <td>748</td> <td>174</td> <td></td> <td></td> <td>15,993</td> <td>67,558</td>			Assistant Prof		K-6-d	51,266	0	0	8/1/2012	536	51,565	14,593	478		748	174			15,993	67,558
AAD136 Assistant Prof. Nampet, Rose Marie D.* K-6-d 51,266 0 81/12012 233 40,142 14,360 478 778 778 778 779 775 770 81/12012 233 40,142 11,360 478 774 774 776 772 12,595 AAD131 Instructor (10) Clymer, Imelda D. J-10-d 57,757 0 0 81/12012 337 58,094 16,441 77 774 2,064 192 19,713 AAD071 Instructor (10) Clymer, Imelda D. J-10-d 57,757 0 0 1/126/2012 13,33 58,094 478 778 774 2,064 192 22,035 AAD071 Program Spec Ludwig, Kasinda C. K-7-a 61,270 0 81/12012 373 64,292 18,78 778 778 778 779 779 478 774 779 779 779 779 777 774 779 777 777 <td></td> <td></td> <td>Assistant Prof</td> <td></td> <td>K-7-b</td> <td>45,874</td> <td>0</td> <td>0</td> <td>8/1/2012</td> <td>268</td> <td>46,142</td> <td>13,058</td> <td>478</td> <td></td> <td>699</td> <td>174</td> <td>2,504</td> <td>192</td> <td>17,075</td> <td>63,217</td>			Assistant Prof		K-7-b	45,874	0	0	8/1/2012	268	46,142	13,058	478		699	174	2,504	192	17,075	63,217
AAD013 Instructor Sablan, Margaret I.* J.3-d 39,909 0 81/12012 233 40,142 17,360 478 77	- 1		Assistant Prof	_	K-6-d	51,266	0	0	8/1/2012	299	51,565	14,593	478		748	174			15,993	67,558
AAD071 Instructor (10 organical part) Clymaer, Imelda D. J-10-d 57,757 0 0 11/26/2012 1,359 58,094 16,441 942 174 2,064 192 19,713 AAD071 Program Spec Ludwig, Kasinda C. K-7-a 51,779 0 1/26/2012 1,359 53,138 15,038 478 771 174 4,366 408 21,235 AAD074 Associate Prof. Teng, Zhaopei L-9-a 63,919 0 0 8/1/2012 357 64,292 18,195 478 774 4,366 408 21,235 AAD020 Instructor Setzer II, Michael D. 1-14-c 61,220 0 8/1/2012 259 53,079 15,021 770 174 2,064 192 20,749 AAD022 Instructor Fejerang, Elaine C. J-9-b 49,172012 29 53,079 14,140 478 778 174 2,064 192 17,773 AAD025 Assistant Prof Galve		AAD195	Instructor	Sablan, Margaret I.*	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174			12,595	52,736
AAD071 Program Spec Ludwig, Kasinda C. K-7-a 51,779 0 1/26/2012 1,359 53,138 15,038 478 771 174 4,366 408 21,235 AAD014 Associate Prof. Teng, Zhaopei L-9-a 63,919 0 8/1/2012 373 64,292 18,195 478 932 174 2,064 192 22,035 AAD020 Instructor Setzer II, Michael D. J-14-c 61,220 0 8/1/2012 259 53,079 15,021 770 174 2,064 192 22,035 AAD022 Instructor Felerang, Elaine C. J-9-b 49,675 0 8/1/2012 290 49,966 14,140 478 774 174 2,064 192 17,773 AAD052 Instructor Fejerang, Elaine C. J-9-b 49,675 0 8/1/2012 293 47,8 778 774 4,035 20,64 192 17,773 AAD085 Instructor Fejerang,			Instructor (10	Clymer, Imelda D.	J-10-d	57,757	0	0	8/1/2012	337	58,094	16,441			842	174	2,064	192	19,713	77,807
AAD020 Instructor Sezer II, Michael D. L-9-a 64,292 373 64,292 18,195 478 932 174 2,064 192 22,035 AAD020 Instructor Sezer II, Michael D. J-14-c 61,220 0 8/1/2012 359 61,577 17,426 0 8/1/2012 259 53,079 15,021 7			Program Spec	: Ludwig, Kasinda C.	K-7-a	51,779	0	0	1/26/2012	1,359	53,138	15,038	478		111	174	4,366	408	21,235	74,373
AAD020 Instructor Setzer II, Michael D. J-14-c 61,220 0 8/1/2012 357 61,577 17,426 9 17,426 17,426 9 17,426 17,426 17,721 17,723 18,221 18,221 18,221 18,221 18,221 18,221 18,221 18,221 18,221 18,221 18,221 18,221 18,221 18,221 20 8/1/2012 290 49,965 14,140 478 724 174 2,064 192 17,773 17,773 18,221 18,221 20 8/1/2012 290 49,965 14,140 478 778 174 2,064 192 17,773 17,773 AAD025 Assistant Prof Tam, Wilson W. K-7-d 53,348 0 8/1/2012 311 53,659 15,186 778 174 4,035 209 20,381 AAD025 Assistant Prof Baza-Cruz, Lisa A. M-9-a 79,801 0 8/1/2012 466 80,275 22,715 11,164			Associate Prof		L-9-a	63,919	0	0	8/1/2012	373	64,292	18,195	478		932	174	2,064	192	22,035	86,327
AAD021 Assistant Prof Fores, Yvonne C. K-7-c 52,820 0 8/1/2012 259 53,079 15,021 770 774 2,064 192 18,221 AAD052 Instructor Fejerang, Elaine C. J-9-b 49,675 0 8/1/2012 290 49,965 14,140 478 724 174 2,064 192 17,773 AAD109 Assistant Prof Galvez-Reid, Carol L. K-5-b 50,256 0 0 8/1/2012 293 50,549 14,305 478 778 174 7 15,691 AAD025 Assistant Prof Tam, Wilson W. K-7-d 53,348 0 0 8/1/2012 311 53,659 15,186 778 174 4,035 209 20,381 AAD081 Professor (10 Baza-Cruz, Lisa A. M-9-a 79,801 0 8/1/2012 466 80,267 22,715 71,164 174 2,064 192 26,309 1			Instructor	Setzer II, Michael D.	J-14-c	61,220	0	0	8/1/2012	357	61,577	17,426			893	174	2,064	192	20,749	82,326
AAD052 Instructor Fejerang. Elaine C. J-9-b 49,675 0 8/1/2012 290 49,965 14,140 478 478 724 174 2,064 192 17,773 AAD109 Assistant Prof Galvez-Reid, Carol L. K-6-b 50,256 0 8/1/2012 293 50,549 14,305 478 778 174 4,035 209 20,381 AAD025 Assistant Prof Tam, Wilson W. K-7-d 53,348 0 8/1/2012 311 53,659 15,186 778 174 4,035 209 20,381 AAD081 Professor (10 Baza-Cruz, Lisa A. M-9-a 79,801 0 8/1/2012 466 80,267 22,715 1,164 174 2,064 192 26,309 1			Assistant Prof		K-7-c	52,820	0	0	8/1/2012	259	53,079	15,021			077	174	2,064	192	18,221	71,300
AAD109 Assistant Prof Galvez-Reid, Carol L. K-6-b 50,256 0 8/1/2012 293 50,549 14,305 478 778 778 774 4,035 20,381 AAD081 Professor (10 Baza-Cruz, Lisa A. M-9-a 79,801 0 8/1/2012 466 80,267 22,715 71,164 174 2,064 192 26,309 1			Instructor	Fejerang, Elaine C.	q-6-f	49,675	0	0	8/1/2012	290	49,965	14,140	478		724	174	2,064	192	17,773	67,738
AAD025 Assistant Prof Tam, Wilson W. K-7-d 53,348 0 0 8/1/2012 31 53,659 15,186 778 174 4,035 209 20,381 AAD081 Professor (10 Baza-Cruz, Lisa A. M-9-a 79,801 0 8/1/2012 466 80,267 22,715 1,164 174 2,064 192 26,309			Assistant Prof		K-6-b	50,256	0	0	8/1/2012	293	50,549	14,305	478		733	174			15,691	66,240
AAD081 Professor (10 Baza-Cruz, Lisa A. M-9-a 79,801 0 0 8/1/2012 466 80,267 22,715 1,164 174 2,064 192 26,309			Assistant Prof	_	K-7-d	53,348	0	0	8/1/2012	311	53,659	15,186			778	174	4,035	500	20,381	74,041
		AAD081	Professor (10	Baza-Cruz, Lisa A.	M-9-a	79,801	0	0	8/1/2012	466	80,267	22,715			1,164	174	2,064	192	26,309	106,576

Government of Guam Proposed

Agency: GUAM COMMUNITY COLLEGE Function: Education and Culture

100% Locally Funded

Ratio:

General Fund

Fund:

Programs: Institutional

Fiscal Year 2012 Budget Agency Staffing Pattern

	20	0	0	ш	L	ပ	=	-	7	¥	-1	Z	z	0	۵	ø	Total	
2	Position Title	Name of Incumbent	Grade/	Current	OT S	Special	Increment	Ħ	(E+F+G+I) Subtotal	Retirement	Retire(DDI) Sc	13	Medicare	ĘĘ			Benefits	(J+R) TOTAI
			desc	Salary			Date	AMT	monno	27.46%		6.2%	1.45%	\$174	Medical	Dental	(A thru Q)	
Ž.	Assistant Prof	Huseby, Polli R.	K-11-d	62,555	0	0	8/1/2012	365	62,920	17,806			912	174	2,504	192	21,589	84.509
∢	Assistant Prof	Aguon, Rebecca T.	K-9-d	57,768	0	0	8/1/2012	337	58,105	16,444			843	174	4,035	209	21.704	79.809
_	Instructor	Ventura, Desiree T.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174			12,595	52.736
4	Associate Prof	f Tenorio, Juanita M.	L-8-c	62,660	0	0	8/1/2012	366	63,026	17,836	478		914	174	6,713	350	26,465	89.491
_	Instructor	Lee, Hee Suk	J-9-C	44,525	0	0	8/1/2012	260	44,785	12,674	478		649	174	2,504		16,480	61,265
	Instructor (10	*Tyquiengco, Ricky S.	J-6-a	47,803	0	0	8/1/2012	279	48,082	13,607	478		269	174			14,957	63,039
	Instructor	Atalig, Adrian M.	J-3-d	39,909	0	0	8/1/2012	233	40,142	11,360	478		582	174	4,158		16,752	56,894
5	Instructor (12	Kuper, Terry F.	J-10-d	68,550	0	0	8/1/2012	400	096'89	19,513	478		1,000	174	2,496	209	23,870	92,820
	Assistant Prof	Valenzuela, Renato F.	K-16-b	74,825	0	0	8/1/2012	436	75,261	21,299			1,091	174	4,366	408	27,338	102,600
	Assistant Prof	Limtiaco, John B.	K-12-a	63,180	0	0	8/1/2012	369	63,549	17,984			921	174			19,080	82,628
	Instructor	Valenzuela, Jovita A.	J-18-b	71,074	0	0	8/1/2012	415	71,489	20,231			1,037	174			21,442	92,930
	Instructor	Vergara Sr, Amado M.	p-7-L	46,797	0	0	8/1/2012	273	47,070	13,321	478		683	174			14,656	61,726
	Associate Prof	Matson, Christine B.	L-8-b	73,860	0	0	8/1/2012	431	74,291	21,024	478		1,077	174	6,713	350	29,817	104,108
	Associate Prof	Associate Prof Neff, Bemard R.	L-8-b	73,860	0	0	8/1/2012	431	74,291	21,024	478		1,077	174	2,504	192	25,450	99,741
	Library Techni	Sgambellun, Juanita I.	1-14	36,816	0	0	8/23/2012	214	37,030	10,479			537	174	4,366	408	15,964	52,994
	Library Techni	Cheipot, Steve S.	G-10	28,085	0	0	3/30/2013		28,085	7,948	478		407	174	2,064	192	11,263	39,348
_	Library Techni	Anselmo, Evelyn P.	F-7	23,808	0	0	1/25/2013		23,808	6,738	478		345	174	2,064	192	9,991	33,799
_	Library Techni	Cruz, Joselyn C.	Œ	17,635	0	0	217/2012	735	18,370	5,199	478		266	174			6,117	24,487
		Grand Total:		10.700.049	0	0	-	107 078	10,807,127	3.058.417	66 047		156 703	27 570	550.000	27 040	200	000 000

^{*} Night Differential/Hazardous/Worker's

Vocational Guidance *

^{*} MDF

^{*} LPN *

Federal Program Inventory FY2010 (Current) . FY 2011 (Estimated) Funding

FUNCTION: DEPARTMENT/AGENCY: PROGRAM:

	A		C			- E	9	H. H. WEST	
				FY2011			FY2012	12	
Federal Grantor Agency/Federal Project Title	C.F.D.A.No /	Grant Award	Match Ratio	Received /	Estimated	Local	Federal		
	Authority	lagillagu	Local:	Projected	Funding	Matching	Matching	Federal Grants	Grant Penod
Adult Basic Education PY2011	84.002A	V002A100054	12%	416,104.00					07/01/10 - 06/30/11
Administration for Native Americans PY2011	84.382B	90NL045502		203,749.00					09/30/10 - 09/29/11
College Access Challenge Grant PY2011	84.303	P378A100053		1,500,000.00					08/14/10 - 08/13/11
Federal Work Study PY2011	84.033	P033A106132		79,182.00					07/01/10 - 06/30/11
Leveraging Educational Assistance Partnership Program PY2011	84.069	N069A100013		10,338.00					07/01/10 - 06/30/11
Pell Grant PY2011	84.063	P063P103640		1,789,415.00					07/01/10 - 06/30/11
Supplemental Educational Opportunity Grant PY2010	84.007	P007A106132		49,671.00					07/01/10 - 06/30/11
Special Leveraging Educational Assistance Partnership Program PY2011	84.069	N069B100010		14,099.00					07/01/10 - 06/30/11
Student Support Services - Project Aim PY2011	84.042	P042A101084		301,692.00					09/01/10 - 08/31/11
Title III PY11	84.031	P031A100269-10	12%	400,000.00					10/01/10 - 09/30/11
Vocational Education Award PY2011	84.048	V048A100053	\$50,582	655,304.00					07/01/10 - 06/30/11
Adult Basic Education PY2012	84.002	V002A110055	12%		416,104.00				07/01/11 - 06/30/12
Federal Work Study PY2011	84.033	P033A116132			79,182.00				07/10/11 - 06/30/12
Leveraging Educational Assistance Partnership Program 2012	84.069	N069A110013			10,338.00				07/10/11 - 06/30/12
Pell Grant PY2012	84.063	P063P113640			1,789,415.00				07/10/11 - 06/30/12
Supplemental Educational Opportunity Grant PY2012	84.007	P007A116132			49,671.00				07/10/11 - 06/30/12
Special Leveraging Educational Assistant Partnership Program PY2012	84.069	N069B110010			14,099.00				07/10/11 - 06/30/12
Student Support Services - Project Aim PY2012	84.042	P042A111084			301,692.00				09/01/11 - 08/31/12
Title III PY12	84.031	P031A110269-11	12%		400,000.00			i	10/01/11 - 09/30/12
Vocational Education Award PY2012	84.048	V048A110053	\$50,582		655,304.00				07/01/11 - 06/30/12

BUREAU OF BUDGET AND MANAGEMENT RESEARCH FY 2012 BUDGET DOCUMENT CHECKLIST

Department/Agency: Division/Program:	Guam Community College Education and Culture	Date Received by BBMR: Date Reviewed:		
		Department/Agency Yes No	BB Yes	MR No
General	to a request within the Coverned antablished calling?			
	ncy request within the Governor's established ceiling? consistent with detail pages?			
Are the required budge				
a. Agency Narrative	Form [BBMR AN-N1]	x		
b. Decision Package		x		
	Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	<u>X</u>		
	ed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources b) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X	-	
	Inventory Form [BBMR FP-1]			
	al Listing & Space Requirement Form [BBMR EL-1]	X		
Agonov Narrativo	Form (DDMD AN N41			
	Form [BBMR AN-N1] I statement correct and consistent with the department/			
agency's ena		x		
	and objectives correct and consistent with the department/			
agency's miss	sion?	X	-	
II. Decision Package	[BBMR DP-1]			
 Is activity des 	cription correct?	x		
Is major object		x	-	
 Are short term Is workload o 	n goals correct? utput reflected correctly?			•
II. Program Budget E A.) BBMR BD-1	Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	-		
Personnel Ser	<u>vices</u> reflected consistent with the attached staffing pattern(s)?	v		
	ts reflected in each column accurate?			
	tations correct?	X		
each object (Schedule A	ounts reflected under columns, "Governor's Request", for category consistent with respective schedules A - E) as detailed in the budget digest subforms 1 & BBMR 96A)?	x		
·	ts reflected in each column accurate?	x		
3. Are compu	tations correct?	X		
<u>Utilities</u>				
Are amounts r	eflected in each column correct?	<u> </u>		
Capital Outlay				
	eflected under columns, "Governor's Request", consistent F as detailed in the budget digest subform, [BBMR 96A]?	x		
	valencies (FTEs)			
	er of FTEs for both "Unclassified" and "Classified" ected under each column?	x		
B.) BBMR TA-1				
,	ose/justification for travel defined?	x		
	ravel date(s) and number of travelers reflected?	X		
Is/Are the p	position title(s) of the traveler(s) reflected?	x		
	mns (Air Fare, Per Diem, Registration, and Total Cost)			
accurate?		x		
C.) BBMR 96A				
1. Are "Items"	under schedules B - F listed in <u>detail?</u> ntity" under schedules B - F reflected for respective items?	x 		

BUREAU OF BUDGET AND MANAGEMENT RESEARCH FY 2012 BUDGET DOCUMENT CHECKLIST

Department/Agency:	Guam Community College Education and Culture	Date Received by BBMR: Date Reviewed:		
Division/Program:	Education and Culture	Date Reviewed:		
		Department/Agency	BBMF	<u> </u>
3. Is the "Uni schedules	t Price" and "Total Price" accurate for each item under B - F?	<u>Yes</u> <u>No</u>	<u>Yes</u>	<u>No</u>
 Are position to the position of the position of the salar classification of the position of the p	numbers reflected? y levels consistent with the Civil Service Commission, n and Pay Plan? itions funded? nt amounts reflected (should be no per Public Law)? ected under "Benefits" correct?	x x x x x x x x		
	inventory Form [BBMR FP-1] olete and accurate?	x		
 Is the description Is the "quantity 	I Listing & Space Requirement Form [BBMR EL-1] tion of the equipment and/or capital item(s) detail? ty" and "percentage of use" reflected? quirements descriptive and total space reflected and	x x		
DEPARTMENT: Prepared By:	Young	BBMR ACTION: Recommendation	-	
Approved By:	Mary A.Y. Okana Ed.D. President Date	Approval Disapproval Anai	yst	
		Anai	yst	

Date

FY2012 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

ALL Departments	Commence of the second		
OBJECT CODE / CATEGORY	DEPAR	TMENT	AMOUNT REQUESTED
110 Regular Salaries/Increme	nts 1010	OFFICE OF THE PRESIDENT	210,235
	1030	COMMUNICATIONS & PROMOTIONS	153,266
	1050	ALUMNI RELATIONS	100,512
	1060	PLANNING & DEVELOPMENT	122,976
	1065	FACILITIES	260,857
	3000	OFFICE OF THE VICE PRESIDENT (BFD)	134,945
	3010	BUSINESS OFFICE	342,455
	3020	MANAGEMENT INFORMATION SYSTEM	470,858
	3030	HUMAN RESOURCES	210,289
	3040	MATERIALS MANAGEMENT	164,338
	3045	BOOK STORE	35,571
	3060	STUDENT FINANCIAL AID	150,579
	3070	ENVIRONMENTAL SAFETY	57,883
	3080	ADMINISTRATIVE SUPPORT SERVICES & SE	60,030
	5000	OFFICE OF THE VICE PRESIDENT (AAD)	138,995
	5020	ADMISSIONS & REGISTRATION	214,235
	5030	OFFICE OF ASSESSMENT & INSTITUTIONAL	218,792
	5050	CONTINUING EDUCATION	102,966
	6000	DEAN'S OFFICE-TPS	236,223
	6110	AUTOMOTIVE TECHNOLOGY	518,884
	6150	COSMETOLOGY	103,577
	6220	EARLY CHILDHOOD EDUCATION	297,853
	6410	CRIMINAL JUSTICE	112,013
	6420	SOCIAL SCIENCE	190,697
	6550	VISUAL COMMUNICATIONS	44,341
	6620	ADULT HIGH SCHOOL	52,603
	6630	GED	50,464
	6710	ALLIED HEALTH/Medical Assistant	281,397
	6730	PRACTICAL NURSING	310,965
	6810	TOURISM & HOSPITALITY	887,159
	6950	CONSTRUCTION TRADES	392,543
	6970	MARKETING	307,753
	6980	ACCOUNTING	64,292
	6990	SUPERVISION & MANAGEMENT	41,358
	7000	DEAN'S OFFICE - TSS	365,615
	7110	MATH	258,234
	7120	SCIENCE	142,057
	7210	STUDENT SUPPORT SERVICES	184,975
	7211	NIGHT ADMINISTRATION	87,040
	7220	HEALTH SERVICES CENTER	123,335
	7420	CENTER FOR STUDENT INVOLVEMENT	86,181
	7440	CIVIC ENGAGEMENT	46,352
	7510	Office Technology	101,925
	7610	ASSESSMENT & COUNSELING	366,214
	7615	VOCATIONAL GUIDANCE PROGRAM	229,555
	7620	ENROLLMENT SERVICES	58,094
	7630	ACCOMODATIVE SERVICES	53,138
	7710	COMPUTER SCIENCE	228,913
	7750	ENGLISH	50,549
	7760	DEVELOPMENTAL EDUCATION	358,118
	7810	ELECTRONICS	411,245

FY2012 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

OBJ	ECT CODE / CATEGORY	DEPA	RTMENT	AMOUNT REQUESTED
		TOTA	L REGULAR SALARIES/INCREMENTS	\$10,449,319
120	Benefits-Full Time	1010	OFFICE OF THE PRESIDENT	78,135
		1030	COMMUNICATIONS & PROMOTIONS	52,513
		1050	ALUMNI RELATIONS	31,206
		1060	PLANNING & DEVELOPMENT	45,191
		1065	FACILITIES	94,597
		3000	OFFICE OF THE VICE PRESIDENT (BFD)	47,544
		3010	BUSINESS OFFICE	128,654
		3020	MANAGEMENT INFORMATION SYSTEM	192,127
		3030	HUMAN RESOURCES	74,595
		3040	MATERIALS MANAGEMENT	57,542
		3045	BOOK STORE	13,939
		3060	STUDENT FINANCIAL AID	55,346
		3070	ENVIRONMENTAL SAFETY	17,872
		3080	ADMINISTRATIVE SUPPORT SERVICES & SE	22, 4 51
		5000	OFFICE OF THE VICE PRESIDENT (AAD)	51,937
		5020	ADMISSIONS & REGISTRATION	83,427
		5030	OFFICE OF ASSESSMENT & INSTITUTIONAL	81,195
		5050	CONTINUING EDUCATION	37,864
		6000	DEAN'S OFFICE-TPS	91,246
		6110	AUTOMOTIVE TECHNOLOGY	186,454
		6150	COSMETOLOGY	36,592
		6220	EARLY CHILDHOOD EDUCATION	98,573
		6410	CRIMINAL JUSTICE	41,090
		6420	SOCIAL SCIENCE	67,051
		6550	VISUAL COMMUNICATIONS	16,540
		6620	ADULT HIGH SCHOOL	23,365
		6630	GED	30,443
		6710	ALLIED HEALTH/Medical Assistant	99,531
		6730	PRACTICAL NURSING	125,071
		6810	TOURISM & HOSPITALITY	316,690
		6950	CONSTRUCTION TRADES	137,457
		6970	MARKETING	113,957
		6980	ACCOUNTING	19,779
		6990	SUPERVISION & MANAGEMENT	12,956
		7000	DEAN'S OFFICE - TSS	140,734
		7110	MATH	94,582
		7120	SCIENCE	50,953
		7210	STUDENT SUPPORT SERVICES	63,804
		7211	NIGHT ADMINISTRATION	29,416
		7220	HEALTH SERVICES CENTER	41,809
		7420	CENTER FOR STUDENT INVOLVEMENT	36,224
		7440	CIVIC ENGAGEMENT	18,471
		7510	Office Technology	36,101
		7610	ASSESSMENT & COUNSELING	125,609
		7615	VOCATIONAL GUIDANCE PROGRAM	74,250
		7620	ENROLLMENT SERVICES	19,713
		7630	ACCOMODATIVE SERVICES	21,235
		7710	COMPUTER SCIENCE	78,778
		7750	ENGLISH	15,691
		7760	DEVELOPMENTAL EDUCATION	129,043

FY2012 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

OBJ	ECT CODE / CATEGORY	DEPAR	RTMENT	AMOUNT REQUESTE
120	Benefits-Full Time	7810 7950	ELECTRONICS	139,617
			LEARNING RESOURCES CENTER	98,602
			LBENEFITS-FULL TIME	\$3,797,562
220	Travel: Local Mileage	6110	AUTOMOTIVE TECHNOLOGY	548
		6210	EDUCATION	260
		6220	EARLY CHILDHOOD EDUCATION	500
		6810	TOURISM & HOSPITALITY	2,000
		6950	CONSTRUCTION TRADES	2,000
30	Contractual Commission		LTRAVEL: LOCAL MILEAGE	\$5,308
.30	Contractual Services	1000 1010	BOARD OF TRUSTEES	8,715
		1010	OFFICE OF THE PRESIDENT	33,725
		1060	COMMUNICATIONS & PROMOTIONS	40,400
		1065	PLANNING & DEVELOPMENT FACILITIES	4,500
		3000		325,796
		3010	OFFICE OF THE VICE PRESIDENT (BFD) BUSINESS OFFICE	3,875
		3020	MANAGEMENT INFORMATION SYSTEM	39,756
		3030	HUMAN RESOURCES	28,156
		3040	MATERIALS MANAGEMENT	6,400
		3060	STUDENT FINANCIAL AID	265,000
		3070	ENVIRONMENTAL SAFETY	1,500
		3080	ADMINISTRATIVE SUPPORT SERVICES & SE	500
		5000	OFFICE OF THE VICE PRESIDENT (AAD)	299,838
		5020	ADMISSIONS & REGISTRATION	13,182
		5030	OFFICE OF ASSESSMENT & INSTITUTIONAL	51,950
		6000	DEAN'S OFFICE-TPS	18,263
		6110	AUTOMOTIVE TECHNOLOGY	1,200
		6410	CRIMINAL JUSTICE	7,000
		6550	VISUAL COMMUNICATIONS	450 43.500
		6610	ADULT BASIC EDUCATION	12,500
		6620	ADULT HIGH SCHOOL	856
		6630	GED	1,320
		6640	ESL (ENGLISH AS A SECOND LANGUAGE)	2,500
		6710	ALLIED HEALTH/Medical Assistant	175
		6730	PRACTICAL NURSING	8,200
		6810	TOURISM & HOSPITALITY	13,000 18,000
		6820	CULINARY	6,500
		6970	MARKETING	2,460
		6980	ACCOUNTING	2,400 1,400
		6990	SUPERVISION & MANAGEMENT	700
		7000	DEAN'S OFFICE - TSS	2,495
		7110	MATH	2,495
		7210	STUDENT SUPPORT SERVICES	2,000 6,440
		7220	HEALTH SERVICES CENTER	
		7420	CENTER FOR STUDENT INVOLVEMENT	2,500 2,700
		7510	Office Technology	2,700 500
		7610	ASSESSMENT & COUNSELING	5,780
		7615	VOCATIONAL GUIDANCE PROGRAM	
		7620	ENROLLMENT SERVICES	18,900
		7630	ACCOMODATIVE SERVICES	100 22,300
		7760	DEVELOPMENTAL EDUCATION	1,000

FY2012 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

230 Contractual Services 7950 LEARNING RESOURCES CE TOTAL CONTRACTUAL SERVICES	AMOUNT REQUESTE
1000 BOARD OF TRUSTEES	NTER 6,500
1030 COMMUNICATIONS & PROM 1060 PLANNING & DEVELOPMENT 1065 FACILITIES 3000 OFFICE OF THE VICE PRESI 3010 BUSINESS OFFICE 3020 MANAGEMENT INFORMATIO 3030 HUMAN RESOURCES 3040 MATERIALS MANAGEMENT 3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATIVE 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/MEdical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	\$1,289,032
1060 PLANNING & DEVELOPMEN' 1065 FACILITIES 3000 OFFICE OF THE VICE PRESI 3010 BUSINESS OFFICE 3020 MANAGEMENT INFORMATIO 3030 HUMAN RESOURCES 3040 MATERIALS MANAGEMENT 3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESI 5020 ADMISSIONS & REGISTRATIO 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	2,069
1065 FACILITIES 3000 OFFICE OF THE VICE PRESI 3010 BUSINESS OFFICE 3020 MANAGEMENT INFORMATIO 3030 HUMAN RESOURCES 3040 MATERIALS MANAGEMENT 3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESI 5020 ADMISSIONS & REGISTRATIC 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	
3000 OFFICE OF THE VICE PRESI 3010 BUSINESS OFFICE 3020 MANAGEMENT INFORMATIO 3030 HUMAN RESOURCES 3040 MATERIALS MANAGEMENT 3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATIO 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANGUAGE 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	
3010 BUSINESS OFFICE 3020 MANAGEMENT INFORMATIO 3030 HUMAN RESOURCES 3040 MATERIALS MANAGEMENT 3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESI 5020 ADMISSIONS & REGISTRATIO 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	58,900
3010 BUSINESS OFFICE 3020 MANAGEMENT INFORMATIO 3030 HUMAN RESOURCES 3040 MATERIALS MANAGEMENT 3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESI 5020 ADMISSIONS & REGISTRATIC 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	DENT (BFD) 1,000
3030 HUMAN RESOURCES 3040 MATERIALS MANAGEMENT 3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATIC 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANGUAGE 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	5,000
3040 MATERIALS MANAGEMENT 3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATIO 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	N SYSTEM 5,000
3045 BOOK STORE 3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATIO 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6440 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	3,000
3060 STUDENT FINANCIAL AID 3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATIO 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	700
3070 ENVIRONMENTAL SAFETY 3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATIO 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	500
3080 ADMINISTRATIVE SUPPORT 5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATIO 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	1,000
5000 OFFICE OF THE VICE PRESII 5020 ADMISSIONS & REGISTRATION 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	9,000
5000 OFFICE OF THE VICE PRESIDENCE 5020 ADMISSIONS & REGISTRATION 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	SERVICES & SE 36,000
5020 ADMISSIONS & REGISTRATION 5030 OFFICE OF ASSESSMENT & 6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	
6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	. ,
6000 DEAN'S OFFICE-TPS 6120 DRIVER'S EDUCATION 6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	NSTITUTIONAL 1,810
6150 COSMETOLOGY 6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	3,000
6210 EDUCATION 6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	1,000
6220 EARLY CHILDHOOD EDUCAT 6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	4,000
6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	2,000
6230 SIGN LANGUAGE & INTERPR 6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	
6410 CRIMINAL JUSTICE 6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	_,
6420 SOCIAL SCIENCE 6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	17,000
6430 EMT 6550 VISUAL COMMUNICATIONS 6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	2,500
6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	1,000
6610 ADULT BASIC EDUCATION 6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	5,000
6620 ADULT HIGH SCHOOL 6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	2,000
6630 GED 6640 ESL (ENGLISH AS A SECOND 6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN	500
6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	500
6710 ALLIED HEALTH/Medical Assis 6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	
6730 PRACTICAL NURSING 6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	,
6810 TOURISM & HOSPITALITY 6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	9,000
6820 CULINARY 6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	19,000
6830 CHAMORRO & FOREIGN LANG 6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	2,000
6970 MARKETING 6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	
6980 ACCOUNTING 6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	9,675
6990 SUPERVISION & MANAGEMEN 7000 DEAN'S OFFICE - TSS	2,000
7000 DEAN'S OFFICE - TSS	
	4,250
	2,500
7120 SCIENCE	3,500
7210 STUDENT SUPPORT SERVICE	
7220 HEALTH SERVICES CENTER	9,500
7420 CENTER FOR STUDENT INVO	
7510 Office Technology	1,000
7610 ASSESSMENT & COUNSELING	
7615 VOCATIONAL GUIDANCE PRO	_,
7620 ENROLLMENT SERVICES	_,000
7630 ACCOMODATIVE SERVICES	500 500

GUAM COMMUNITY COLLEGE

FY2012 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

GENERAL FUND - 01

OBJ	ECT CODE / CATEGORY	DEPAI	RTMENT	AMOUNT REQUESTER
240	Supplies & Materials	7710	COMPUTER SCIENCE	1,000
		7750	ENGLISH	4,000
		7760	DEVELOPMENTAL EDUCATION	5,000
		7950	LEARNING RESOURCES CENTER	8,000
		TOTA	LSUPPLIES & MATERIALS	\$301,884
250	Equipment	1000	BOARD OF TRUSTEES	500
		1030	COMMUNICATIONS & PROMOTIONS	5,000
		1065	FACILITIES	25,000
		3010	BUSINESS OFFICE	3,700
		3020	MANAGEMENT INFORMATION SYSTEM	9,800
		3030	HUMAN RESOURCES	1,850
		3040	MATERIALS MANAGEMENT	1,850
		3060	STUDENT FINANCIAL AID	500
		3070	ENVIRONMENTAL SAFETY	257
		5000	OFFICE OF THE VICE PRESIDENT (AAD)	1,137
		6000	DEAN'S OFFICE-TPS	3,050
		6150	COSMETOLOGY	2,500
		6210	EDUCATION	1,850
		6220	EARLY CHILDHOOD EDUCATION	1,211
		6410	CRIMINAL JUSTICE	1,750
		6420	SOCIAL SCIENCE	3,000
		6430	EMT	6,700
		6550	VISUAL COMMUNICATIONS	4,234
		6620	ADULT HIGH SCHOOL	3,800
		6630	GED	420
		6640	ESL (ENGLISH AS A SECOND LANGUAGE)	1,000
		6710	ALLIED HEALTH/Medical Assistant	11,000
		6730	PRACTICAL NURSING	19,400
		6810	TOURISM & HOSPITALITY	29,750
		6820	CULINARY	12,000
		6830	CHAMORRO & FOREIGN LANGUAGES	4,000
		6970	MARKETING	26,589
		6980	ACCOUNTING	4,040
		6990	SUPERVISION & MANAGEMENT	1,490
		7000	DEAN'S OFFICE - TSS	6,950
		7210	STUDENT SUPPORT SERVICES	2,800
		7220	HEALTH SERVICES CENTER	2,000
		7420	CENTER FOR STUDENT INVOLVEMENT	3,500
		7510	Office Technology	4,600
		7610	ASSESSMENT & COUNSELING	1,930
		7615	VOCATIONAL GUIDANCE PROGRAM	6,850
		7620	ENROLLMENT SERVICES	947
		7630	ACCOMODATIVE SERVICES	1,850
		7710	COMPUTER SCIENCE	3,500
		7750	ENGLISH	7,700
		7760	DEVELOPMENTAL EDUCATION	15,550
		7810	ELECTRONICS	4,500
		7950	LEARNING RESOURCES CENTER	24,200
		TOTAL	EQUIPMENT	\$274,255
			4 D. II W D. 4 G. G. D. 1 G. 1 D. 1 G. 1 D. 1 G. 1 D. 1 G. 1 D. 1 D	•
0 1	Miscellaneous Expense	6610	ADULT BASIC EDUCATION	175

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2012 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

GENERAL FUND - 01

OBJ	ECT CODE / CATEGORY	DEPART	MENT	AMOUNT REQUESTED
290	Miscellaneous Expense	7420 7510	CENTER FOR STUDENT INVOLVEMENT Office Technology	5,000 500
		TOTAL	MISCELLANEOUS EXPENSE	\$36,955
361	Power	1065	FACILITIES	304,752
		TOTAL	POWER	\$304,752
362	Water/Sewer	1065	FACILITIES	23,544
		TOTAL	WATER/SEWER	\$23,544
363	Telephone/Toll	1065	FACILITIES	14,340
		TOTAL	TELEPHONE/TOLL	\$14,340
		TOTAL	GENERAL FUND	\$16,496,951

GUAM COMMUNITY COLLEGE

FY2012 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJ	ECT CODE / CATEGORY	DEPAR	RTMENT	AMOUNT REQUESTED
110	Regular Salaries/Increments	6110 6910 6950 7810	AUTOMOTIVE TECHNOLOGY APPRENTICESHIP CONSTRUCTION TRADES ELECTRONICS	53,116 189,169 67,441 48,082
		TOTA	L REGULAR SALARIES/INCREMENTS	\$357,808
120	Benefits-Full Time	6110 6910 6950 7810	AUTOMOTIVE TECHNOLOGY APPRENTICESHIP CONSTRUCTION TRADES ELECTRONICS	16,454 64,486 22,302 14,957
		TOTAL	LBENEFITS-FULL TIME	\$118,19 9
230	Contractual Services	6910 6950	APPRENTICESHIP CONSTRUCTION TRADES	68,250 900
		TOTAL	CONTRACTUAL SERVICES	\$69,150
240	Supplies & Materials	6110 6910 6950	AUTOMOTIVE TECHNOLOGY APPRENTICESHIP CONSTRUCTION TRADES	15,000 82,250 9,000
		TOTAL	SUPPLIES & MATERIALS	\$106,250
250	Equipment	6110 6910 6950	AUTOMOTIVE TECHNOLOGY APPRENTICESHIP CONSTRUCTION TRADES	17,730 64,700 52,174
		TOTAL	. EQUIPMENT	\$134,604
290	Miscellaneous Expense	6110 6910	AUTOMOTIVE TECHNOLOGY APPRENTICESHIP	2,384 1,830,000
		TOTAL	MISCELLANEOUS EXPENSE	\$1,832,384
450	Capital Outlay	6910	APPRENTICESHIP	25,000
		IOIAL	CAPITAL OUTLAY	\$25,000
		TOTAL	MANPOWER DEVELOPMENT FUND	\$2,643,395

Guam Community College FY 2012 Budget Request by Department BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

- 1. UPDATE BOARD'S PROFESSIONAL DEVELOPMENT PLAN TO PROVIDE FOR CONTINUOUS EDUCATION FOR BOARD MEMBERS.
- 2. ESTABLISH AND IMPLEMENT SYSTEMATIC ASSESSMENT PROCESSES.
- 3. UPDATE BOARD POLICIES 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. BOARD MEETS WITH FACULTY SENATE & STUDENT LEADERSHIP ORGANIZATIONS TO PROMOTE SHARED GOVERNANCE

- 1. BOARD POLICY DECISIONS REFLECT AND SUPPORT THE MISSION OF GCC.
- 2. ISSUES ARE RESOLVED/ADDRESSED BY THE BOARD.
- 3. SHARED GOVERNANCE ISSUES ARE ADDRESSED QUICKLY AND IN A TIMELY MANNER.

Guam Community College FY 2012 Budget Request by Department BOARD OF TRUSTEES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTI	JAL SERVICES				
3	01	ANNUAL MEMBERSHIP DUES	1	2,275	\$2,275	MEMBERSHIP RENEWAL - ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES
2	01	ANNUAL MEMBERSHIP DUES	1	2,240	\$2,240	MEMBERSHIP RENEWAL – ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES
1	01	CONTRACT - BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			9		\$8,715	3 line item(s)
SUPPL	IES &	MATERIALS				
5	01	OFFICE SUPPLIES: 4X DVD+RW BLANK MEDIA 4.7GB IN JEWEL CASE (50/PACK)	1	69	\$69	TO SUPPORT DICTATION EQUIPMENT
4	01	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	FOR DAILY OPERATIONAL USE & TO SUPPORT THE DEVELOPMENT OF BOARD MEETING PACKETS
			5		\$2,069	2 line item(s)
EQUIP:	MENT					
6	01	OFFICE EQUIPMENT: OLYMPUS 5000 DIGITAL VOICE RECORDER	1	500	\$500	TO SUPPORT THE MEETINGS OF THE BOARD
			1		\$500	1 line item(s)
TOTAL	BUD	GET REQUESTED	15		\$11,284	6 line item(s)

Guam Community College FY 2012 Budget Request by Department OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

- 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 2012 Budget Request by Department OFFICE OF THE PRESIDENT

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES 7 01 CONTRACT	1	33,725	\$33,725	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, ACE, PPEC, ETC) 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)

Guam Community College FY 2012 Budget Request by Department COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

- 1. TO PROVIDE EFFECTIVE COMMUNICATION AND PROMOTION OF COLLEGE PROGRAMS AND EVENTS.
- 2. TO PROVIDE RECRUITMENT VIDEOS AND POSTERS TO PROMOTE GCC AS A VIABLE ALTERNATIVE FOR GRADUATING HIGH SCHOOL SENIORS.
- 3. TO ENSURE THAT ALL INFORMATION EMANATING FROM THE COLLEGE IS PRESENTED IN A POSITIVE AND PROFESSIONAL MANNER.

PERFORMANCE INDICATORS:

- NUMBER OF STUDENTS THAT REGISTER FOR CLASSES PER SEMESTER, AND NUMBER OF PERSONS THAT ATTEND GCC EVENTS. ALSO, SURVEY DISSEMINATED AT EXPRESS REGISTRATION TO DETERMINE WHY STUDENTS ARE ENROLLING AND WHERE THEY ARE LEARNING ABOUT GCC.
- 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.
- NUMBER OF TIMES AND NATURE OF MEDIA COVERAGE OF COLLEGE EVENTS. ALSO, A WEB-BASED SURVEY TO INDICATE COMMUNITY AWARENESS AND PERCEPTION OF GCC AND ITS PROGRAMS.

- 1. HELP TO INCREASE POSTSECONDARY ENROLLMENT PER SEMESTER BY FIVE PERCENT.
- INCREASE IN ENROLLMENT IN GCC SECONDARY PROGRAMS BY FIVE PERCENT, AND POSITIVE PARENTAL FEEDBACK WITH REGARD TO GCC PROGRAMS IN SURVEY (BUDGET PERMITTING).
- 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 2012 Budget Request by Department COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	JAL SERVICES				
9	01	ADVERTISING: RADIO, TV, PRINT - OC 2011	1	4,500	\$4,500	PROMOTE OPEN CAMPUS DAY - SPRING 2011
8	01	ADVERTISING: RADIO, TV, PRINT - SPR 2011	1	10,200	\$10,200	PROMOTE SPRING SEMESTER 2011 REGISTRATION
20	01	CONTRACTUAL VIDEO SERVICES	1	4,000	\$4,000	VARIOUS RECRUITMENT VIDEOS FOR COLLEGE PROGRAMS
17	01	GCC ANNUAL REPORT	2	500	\$1,000	PRINTING & DESIGN OF ANNUAL REPORT
13	01	ADVERTISING & PROMOTIONAL BROCHURES	10	200	\$2,000	TO PROMOTE SPECIFIC TECHNOLOGY & STUDENT SERVICES PROGRAMS
12	01	CONTRACTUAL PHOTOGRAPHY SERVICES	10	400	\$4,000	PHOTOGRAPHER ON CALL FOR PHOTOS
11	01	ADVERTISING: RADIO, TV, PRINT - FALL 2011	1	10,200	\$10,200	PROMOTE FALL 2011 REGISTRATION
10	01	ADVERTISING: RADIO, TV, PRINT - SUM 2011	1	4,500	\$4,500	PROMOTE SUMMER REGISTRATION 2011
			27		\$40,400	8 line item(s)
SUPPLI	ES & N	MATERIALS				
19	01	GCC FOLDERS, INFORMATIONAL MATERIAL	1	500	\$500	TO INCREASE GCC AWARENESS & IDENTITY
18	01	SUPPLIES & MATERIALS	2	500	\$1,000	FOR DAILY OPERATIONAL USE
			3		\$1,500	2 line item(s)
EQUIP	MENT					
6		LARGER MONITOR FOR MAC COMPUTER	1	1,000	\$1,000	DESIGN WORKLOAD REQUIRES LARGER MONITOR
5	01	SOFTWARE UPGRADES	1	1,500	\$1,500	SOFTWARE UPGRADES FOR GRAPHIC CAPABILITIES, ETC.
4	01	NEW MAC COMPUTER FOR OCP STAFF	1	2,500	\$2,500	REPLACE OLD COMPUTER
			3		\$5,000	3 line item(s)
		GET REQUESTED	33		\$46,900	13 line item(s)

Guam Community College FY 2012 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 AWARDING 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:

- 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.

- 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.
- 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.
- 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 2012 Budget Request by Department PLANNING & DEVELOPMENT

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTR	ACTUAL SERVICES				
21	01 CONTRACTUAL	12	375	\$4,500	SUBSCRIPTIONS, TRAINING, MEMBERSHIP
		12		\$4,500	1 line item(s)
SUPPLI	ES & MATERIALS				
22	01 SUPPLIES & MATERIALS	2	500	\$1,000	OFFICE SUPPLIES/MATERIALS
		2		\$1,000	1 line item(s)
TOTAL	BUDGET REQUESTED	14		\$5,500	2 line item(s)

Guam Community College FY 2012 Budget Request by Department FACILITIES

GOALS AND OBJECTIVES:

- 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:

- 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.
- QUARTERLY REVIEWS OF MAINTENANCE WORK REQUEST LOGS WILL BE IMPLEMENTED SO THAT INCREMENTAL REDUCTION OF BACKLOGGED FACILITY MAINTENANCE WORK REQUESTS CAN BE ACHIEVED.
- REDUCE COST OF MATERIALS INCREMENTALLY BY FIVE PERCENT (5%) BASED ON COMPARISON OR MATERIAL EXPENDITURES (EXCLUDING UNCONTROLLABLE COSTS SUCH AS DISASTER READINESS AND RECOVERY).

- 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.
- QUALITY OF WORK CONTINUAL IMPROVEMENTS IN WORK QUALITY AND QUANTITY WILL BE INCREMENTALLY INCREASED THROUGH CUSTOMER FEEDBACK AND EVALUATION.

Guam Community College FY 2012 Budget Request by Department FACILITIES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
	RACTU	UAL SERVICES				
25	01	CONTRACTUAL	12	475	\$5,700	MAINTENANCE - ELEVATOR
26	01	CONTRACTUAL	1	13,000	\$13,000	MAINTENANCE - FIRE PREVENTION TO INCLUDE LRC
27	01	CONTRACTUAL	1	13,000	\$13,000	MAINTENANCE - FIRE SUPPRESSION SYSTEM -LRC
28	01	CONTRACTUAL	1	10,724	\$10,724	MAINTENANCE - GENERATOR
29	01	CONTRACTUAL	1	10,000	\$10,000	MAINTENANCE - WATER PUMP/SPRINKLER SYSTEM
30	01	CONTRACTUAL	1	2,500	\$2,500	MAINTENANCE - WEB BASED SYSTEM
31	01	CONTRACTUAL	12	1,500	\$18,000	SERVICE - GROUND MAINTENANCE
32	01	CONTRACTUAL	12	15,971	\$191,652	SERVICE - JANITORIAL TO INCLUDE NEW BUILDING
33	01	CONTRACTUAL	1	1,020	\$1,020	SERVICE - TERMITE
34	01	CONTRACTUAL	12	4,125	\$49,500	SERVICE - TRASH PICK-UP
48	01	CONTRACTUAL	12	475	\$5,700	SERVICE - PEST CONTROL
24	01	CONTRACTUAL	1	5,000	\$5,000	INSTALLATION OF NEW PHONE LINES
			67		\$325,796	12 line item(s)
SUPPLI	ES & I	MATERIALS				
37	01	SUPPLIES & MATERIALS	13	500	\$6,500	A/C & REFRIGERATION SUPPLIES
36	01	SUPPLIES & MATERIALS	1	500	\$500	STRIPPING & PAINTING OF PARKING CURBS
38	01	SUPPLIES & MATERIALS	1	1,500	\$1,500	ADOBE ACROBAT SOFTWARE
39	01	SUPPLIES & MATERIALS	9	500	\$4,500	CARPENTRY
40	01	SUPPLIES & MATERIALS	12	2,500	\$30,000	CUSTODIAL
41	01	SUPPLIES & MATERIALS	14	500	\$7,000	ELECTRICAL
42	01	SUPPLIES & MATERIALS	17	500	\$8,500	PLUMBING
43	01	SUPPLIES & MATERIALS	1	400	\$400	UPGRADE TO MICROSOFT OFFICE 2007
			68		\$58,900	8 line item(s)
EQUIPN	MENT					
35		EQUIPMENT	1	25,000	\$25,000	REPLACEMENT OF OBSOLETE/UNSAFE EQUIPMENT
			1		\$25,000	1 line item(s)

Guam Community College FY 2012 Budget Request by Department FACILITIES

TOTA	L BUI	OGET REQUESTED	184	Ç	752,332	25 line item(s)	
			24		\$14,340	2 line item(s)	
46	01	UTILITIES	12	100	\$1,200	TELEPHONE LONG DISTANCE	
45	01	UTILITIES	12	1,095	\$13,140	TELEPHONE	
TELE	рили	E/TOLL				, ,	
			12		\$23,544	1 line item(s)	
WATE 47	01	VER UTILITIES	12	1,962	\$23,544	WATER	
			12		\$304,752	1 line item(s)	
POWE 44	01	UTILITIES	12	25,396	\$304,752	POWER	

Guam Community College FY 2012 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:

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

- 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.
- THE POLICIES AND PROCEDURES ENSURE MAINTENANCE OF EFFECTIVE CONTROLS OVER THE OPERATIONS OF THE DIVISION.
- THE COLLEGE MAINTAINS ITS FINANCIAL INTEGRITY AND RESPONSIBLY MANAGES ITS RESOURCES.

Guam Community College FY 2012 Budget Request by Department OFFICE OF THE VICE PRESIDENT (BFD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
434	01	MEMBERSHIP: AGA	1	200	\$200	ANNUAL MEMBERSHIP
433	01	MEMBERSHIP: AICPA	1	200	\$200	ANNUAL MEMBERSHIP
432	01	SUBSCRIPTION: FEDERAL AUDITING	1	300	\$300	ANNUAL MEMBERSHIP
431	01	SUBSCRIPTION: SINGLE AUDIT	1	300	\$300	ANNUAL MEMBERSHIP
430	01	SUBSCRIPTION: WACUBO	1	2,050	\$2,050	ANNUAL MEMBERSHIP
429	01	MEMBERSHIP; CCBO	1	300	\$300	ANNUAL MEMBERSHIP
428	01	SUBSCRIPTION: GUIDE TO FEDERAL GRANTS	1	300	\$300	ANNUAL MEMBERSHIP
427	01	SUBSCRIPTION: ACADEMIC LEADER	1	225	\$225	ANNUAL MEMBERSHIP
			8		\$3,875	8 line item(s)
SUPPL	IES & I	MATERIALS				
435	01	OFFICE SUPPLIES	2	500	\$1,000	
			2		\$1,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	10		\$4,875	9 line item(s)

Guam Community College FY 2012 Budget Request by Department BUSINESS OFFICE

GOALS AND OBJECTIVES:

- 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 FY2011 WILL BE FINALIZED BY 03/31/2012.
- 3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

- THE ANNUAL BUDGET WILL BE COMPLETE AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 02/15/2013.
- 2. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.
- THE MONTHLY BOT REPORTS WILL BE COMPLETED BEFORE MONTHLY BOARD MEETINGS.

Guam Community College FY 2012 Budget Request by Department BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTI	JAL SERVICES				
53	01	CONTRACT - PRINTING CO.	6	450	\$2,700	PRINTING OF ENVELOPES
52	01	CONTRACT - ARMORED SERVICES	12	588	\$7,056	DAILY BANK CASH DEPOSITS
51	01	CONTRACT - AUDIT FIRM	1	30,000	\$30,000	AUDIT SERVICES 2012
			19		\$39,756	3 line item(s)
SUPPL	IES &	MATERIALS				
54	01	SUPPLIES - OFFICE SUPPLIES	10	500	\$5,000	OFFICE SUPPLIES
			10		\$5,000	1 line item(s)
EQUIP	MENT					
55	01	COMPUTERS	2	1,850	\$3,700	REPLACE OUT-DATED COMPUTERS
			2		\$3,700	1 line item(s)
TOTAL	BUD	GET REQUESTED	31		\$48,456	5 line item(s)

Guam Community College FY 2012 Budget Request by Department MANAGEMENT INFORMATION SYSTEM

GOALS AND OBJECTIVES:

- 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:

- 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.
- 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.

- 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.
- 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 2012 Budget Request by Department MANAGEMENT INFORMATION SYSTEM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTL	JAL SERVICES				
67	01	MAINTENANCE AGREEMENT WITH ESET FOR SERVERS ANTIVIRUS	1	346	\$346	ANNUAL NOD32 SERVER ANTIVIRUS ENTERPRISE EDITION
57	01	MAINTENANCE AGREEMENT WITH MEGABYTE	1	500	\$500	ANNUAL COMPUTER AND PERIPHERAL EQUIPMENT REPAIRS, SUPPLIES, PARTS & LABOR
58	01	MAINTENANCE AGREEMENT WITH COMPACIFIC	1	500	\$500	ANNUAL COMPUTER AND PERIPHERAL EQUIPMENT REPAIRS, SUPPLIES, PARTS & LABOR
59	01	MAINTENANCE AGREEMENT WITH SANFORD TECHNOLOGY	1	500	\$500	ANNUAL COMPUTER AND PERIPHERAL EQUIPMENT REPAIRS, SUPPLIES, PARTS & LABOR
60	01	VEHICLE MAINTENANCE	1	500	\$500	ANNUAL VEHICLE MAINTENANCE, REPAIRS, SUPPLIES, PARTS LABOR
61	01	REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	3	2,500	\$7,500	ANNUAL SOFTWARE MAINTENANCE, SUBSCRIPTION, & UPDATES REQUIREMENTS
62	01	MAINTENANCE AGREEMENT WITH G4S	1	2,000	\$2,000	ANNUAL SECURITY SURVEILLANCE SYSTEM UPGRADES & MAINTENANCE
63	01	MCV/KUENTOS & GTA INTERNET TECHNICAL SUPPORT	1	1,000	\$1,000	ANNUAL INTERNET SERVICE PROVIDER TECHNICAL SUPPORT
64	01	SOFTWARE LICENSES SUBSCRIPTIONS AND RENEWALS	1	5,000	\$5,000	ANNUAL SOFTWARE SUBSCRIPTIONS AND RENEWALS WITH UPDATES
56	01	MAINTENANCE AGREEMENT WITH M.E. INTL. / SOLCOM	1	1,250	\$1,250	ANNUAL FILE SERVER UPS BATTERY BACKUP HARDWARE MAINTENANCE
66	01	MAINTENANCE AGREEMENT WITH MICRO FOCUS	1	2,060	\$2,060	ANNUAL MICRO FOCUS COBOL COMPILER SOFTWARE MAINTENANCE
68	01	MAINTENANCE AGREEMENT WITH DIMENSIONS FOR DELL SERVERS	1	5,000	\$5,000	ANNUAL ALL DELL POWEREDGE SERVERS HARDWARE MAINTENANCE AGREEMENT.
69	01	MAINTENANCE AGREEMENT WITH DARTWARE FOR INTERMAPPER	1	1,000	\$1,000	ANNUAL SOFTWARE MAINTENANCE, SUPPORT SUBSCRIPTION & UPDATE REQUIREMENT
65		INTERNET DOMAINS & TECHNICAL SERVICES	1	1,000	\$1,000	ANNUAL GUAMCC.EDU/.ORG/.NET INTERNET DOMAINS & SERVICES
			16		\$28,156	14 line item(s)
		MATERIALS				
70	01	SERVER BACKUP TAPES SUPPLIES	4	500	\$2,000	ANNUAL FILE SERVER BACKUP TAPE SUPPLIES
71		PRIMARY SERVER UPS BATTERIES SUPPLY	2	500	\$1,000	ANNUAL BATTERIES SUPPLY AND DEAD CELL REPLACEMENT
72		SAFETY 1ST SYSTEMS OPEN PURCHASE ORDER	2	500	\$1,000	ANNUAL SAFETY EQUIPMENT, TOOLS, AND SUPPLIES FOR DAILY DUTIES

Guam Community College FY 2012 Budget Request by Department MANAGEMENT INFORMATION SYSTEM

73	01	GENERAL OFFICE AND COMPUTER SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE AND COMPUTER SUPPLIES
			10		\$5,000	4 line item(s)
EQUIP	MENT	7				
77	01	OFFICE EQUIPMENT	2	1,850	\$3,700	LAPTOP COMPUTERS
74	01	WIRELESS EQUIPMENT & NECESSARY PERIPHERALS	1	2,600	\$2,600	ACCESS POINT DEVICES & PERIPHERALS FOR WIRELESS CONNECTIVITY
75	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,000	\$1,000	NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIRS
76	01	OFFICE EQUIPMENT	2	1,250	\$2,500	DESKTOP COMPUTERS
			6		\$9,800	4 line item(s)
TOTAL	_ BUC	GET REQUESTED	32		\$42,956	22 line item(s)

Guam Community College FY 2012 Budget Request by Department HUMAN RESOURCES

GOALS AND OBJECTIVES:

- 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.

- FILL 90% OF OPEN, BUDGETED POSITIONS WITHIN SIX WEEKS AFTER APPROVAL TO HIRE.
- 90% OF SALARY INCREMENTS AND PERFORMANCE EVALUATIONS WILL BE PROCESSED NO LATER THAN 30 WORKING DAYS AFTER THE DUE DATE.
- NO MORE THAN FOUR ADVERSE ACTIONS OR GRIEVANCES WILL BE FILED PER YEAR.

Guam Community College FY 2012 Budget Request by Department HUMAN RESOURCES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	AL SERVICES				
81	01	SHRM MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIAL & ONLINE SERVICES
80	01	CUPA MEMBERSHIP	1	900	\$900	REFERENCE MATERIAL & ONLINE SERVICES
79	01	ADVERTISEMENTS	8	500	\$4,000	JOB ANNOUNCEMENTS
78	01	WINDOW ENVELOPES	1	500	\$500	MAILING
			11		\$6,400	4 line item(s)
SUPPL	IES & I	MATERIALS				
83	01	OFFICE SUPPLIES	5	500	\$2,500	OFFICE USE
82	01	TRAINING EQUIPMENT & SUPPLIES	1	500	\$500	EMPLOYEE TRAINING
			6		\$3,000	2 line item(s)
EQUIP	MENT					
84	01	LAPTOP	1	1,850	\$1,850	REPLACEMENT OF OLD LAPTOP
			1		\$1,850	1 line item(s)
TOTAL	BUD	GET REQUESTED	18		\$11,250	7 line item(s)

Guam Community College FY 2012 Budget Request by Department MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

- 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.
- 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, ENSURING APPLICABLE ASSETS, AND TRACKING
 COLLEGE INVENTORY.

PERFORMANCE INDICATORS:

- 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, ENSURING APPLICABLE ASSETS, AND TRACKING COLLEGE INVENTORY.
- 2. A MONTHLY REVIEW OF THE TIMELINESS OF PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITIONS LOG IN BANNER, A MONTHLY REVIEW OF THE OPEN PURCHASE ORDERS REPORT WILL DETERMINE OUTSTANDING PO'S AND THE ACTION NEEDED TO COMPLETE THE PURCHASE.
- A REVIEW OF THE ANNUAL AUDIT REPORT, ROCUREMENT & INVENTORY ADMINISTRATOR WILL FACILITATE THE COMPLETION OF THE ANNUAL INSURANCE POLICIES AND PHYSICALLY AFFIX APPLICABLE TAGGING ON ALL ASSETS, IN ADDITION TO SURVEYING AND REMOVING SURPLUS EQUIPMENT.

- 90% OF REQUISITIONS RECEIVED 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 OF SUCCESSFUL REQUISITIONS PROCES
- 90% OF THE REQUISITIONS RECEIVED BY MATERIALS MANAGEMENT WILL BE PROCESSED IN A PURCHASE ORDER WITHIN 10 WORKING DAYS AND 90% OF THE PURCHASE ORDERS WILL BE CURRENT (NO OLDER THAN 6 MONTHS).
- THE ANNUAL AUDIT REPORT WILL IDENTIFY "NO MATERIAL FINDINGS" TO THE PROCUREMENT PROCESS; AND WILL MEET 100% OF THE REQUIREMENTS AND DEADLINES FOR INSURANCE RENEWALS.

Guam Community College FY 2012 Budget Request by Department MATERIALS MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTI	JAL SERVICES				
421	01	CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	120,000	\$120,000	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS
420	01	CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	130,000	\$130,000	UNITED EDUCATORS INSURANCE
419	01	CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	5,000	\$5,000	NEWSPAPER ADVERTISEMENTS
418	01	CONTRACTUAL SERVICES - MATERIALS MANAGEMENT	1	10,000	\$10,000	RISK MANAGEMENT SERVICES
			4		\$265,000	4 line item(s)
SUPPL	IES & I	MATERIALS				
423	01	SUPPLIES - MATERIALS	1	200	\$200	SAFETY SHOES
422	01	SUPPLIES - MATERIALS	1	500	\$500	OFFICE SUPPLIES
			2		\$700	2 line item(s)
EQUIP	MENT					
424		IT EQUIPMENT - MATERIALS MANAGEMENT	1	1,850	\$1,850	LAPTOP
			1		\$1,850	1 line item(s)
TOTAL	BUD	GET REQUESTED	7	\$	267,550	7 line item(s)

Guam Community College FY 2012 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.
- 2. OFFER STUDENTS AN OPPORTUNITY TO PARTICIPATE IN THE TEXTOOK RENTAL PROGRAM WHICH LOWERS COSTS OF TEXTBOOKS TO STUDENTS.

PERFORMANCE INDICATORS:

- 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. RENTAL BOOKS OFFERED TO STUDENTS. BOOKSTORE WILL DEVELOP AND IMPLEMENT COURSES FOR TEXTBOOK RENTAL.

- 1. 90% OF THE REQUIRED TEXTBOOKS WILL BE AVAILABLE FOR STUDENTS TO PURCHASE BY THE START OF THE SEMESTER.
- 2. 25% OF THE COURSES WILL BE PURCHASED THROUGH TEXTBOOK RENTAL.

Guam Community College FY 2012 Budget Request by Department BOOK STORE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPI 426		MATERIALS SUPPLIES - BOOKSTORE	1	100	\$100	SAFETY SHOES	
425	01	SUPPLIES - BOOKSTORE	1	400	\$400	OFFICE SUPPLIES	
			2		\$500		2 line item(s)
ATOT	L BUD	GET REQUESTED	2		\$500		2 line item(s)

Guam Community College FY 2012 Budget Request by Department STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

- PROVIDE CONSISTENT AND FAIR TREATMENT OF STUDENTS THROUGH REVIEW AND UPDATE OF EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL.
- 2. PROVIDE ADEQUATE, TIMELY AND CONSISTENT INFORMATION TO STUDENTS ABOUT FINANCIAL AID RULES, REGULATIONS AND PROCESSES.
- 3. TO ENSURE STUDENT ACCESS TO EDUCATION BY MAINTAINING ACCESS TO FEDERAL FINANCIAL AID FUNDS FROM THE TITLE IV PROGRAMS.

PERFORMANCE INDICATORS:

- A COMPLETE, USER-FRIENDLY FINANCIAL AID POLICIES AND PROCEDURES MANUAL INCORPORATING BANNER 8 WILL BE COMPLETED WITHIN THE NEW ASSESSMENT CYCLE.
- 2. EVALUATIONS COMPLETED BY STUDENTS AFTER THE ORIENTATION WILL INDICATE THAT 80% THINK THEY UNDERSTAND THE FINANCIAL AID RULES AND PROCESSES BETTER THAN BEFORE THE ORIENTATION.
- 3. RECONCILIATIONS FOR EACH MONTH FROM SEPTEMBER THROUGH JUNE WILL BE DONE AND KEPT ON FILE.

- FINANCIAL AID WILL BE AWARDED IN FAIR, CONSISTENT AND EFFICIENT MANNER BECAUSE THE POLICIES AND PROCEDURES MANUAL IS
 ACCURATE AND CURRENT DUE TO SCHEDULED MONITORING.
- 2. STUDENTS WILL BE LESS CONFUSED ABOUT FINANCIAL AID PROCESSES AND REQUIREMENTS.
- 3. FINANCIAL AID FUNDING WILL CONTINUE.

Guam Community College FY 2012 Budget Request by Department STUDENT FINANCIAL AID

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTI	JAL SERVICES				
88	01	TRAINING MATERIALS	1	500	\$500	SUPPORT FEDERAL PROGRAMS
85	01	DUES AND SUBSCRIPTIONS	1	1,000	\$1,000	SUPPORT FEDERAL PROGRAMS
			2		\$1,500	2 line item(s)
SUPPL	IES &	MATERIALS				
87	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT OFFICE FUNCTIONS
86	01	COMPUTER SUPPLIES	1	500	\$500	MAINTAIN COMPUTERS
			2		\$1,000	2 line item(s)
EQUIP	MENT					
89	01	EQUIP: PHONES/ANSWERING	1	500	\$500	COMMUNICATION NEEDS
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	5		\$3,000	5 line item(s)

Guam Community College FY 2012 Budget Request by Department ENVIRONMENTAL SAFETY

GOALS AND OBJECTIVES:

- 1. INCORPORATE IN TO THE MYGCC WEBSITE THE REVISED & UPDATE GCC ENVIRONMENTAL HEALTH & SAFETY EMERGENCY OPERATIONS PLAN.
- 2. COORDINATE WITH HUMAN RESOURCES DEPT. ON SCHEDULING THE ENVIRONMENTAL HEALTH & SAFETY TRAINING TO STUDENTS, FACULTY, & STAFF.
- 3. REVIEW THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION PROCEDURES FOR THE CAMPUS AND SATELLITE HIGH SCHOOLS.

PERFORMANCE INDICATORS:

- 1. REVIEW EVERY ENVIRONMENTAL HEALTH & SAFETY MANUAL.
- 2. INSPECTION RESULTS SHALL BE PROVIDED TO THE APPROPRIATE DEPARTMENT AND TIMELINE OF CORRECTIVE ACTION TO ANY DEFICIENCIES.
- 3. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENTS.

- 1. ENVIRONMENTAL HEALTH & SAFETY MANUALS UPDATE 30% COMPLETED.
- 2. REDUCTION IN STUDENT ACCIDENTS 90%.
- 3. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM 40%.

Guam Community College FY 2012 Budget Request by Department ENVIRONMENTAL SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	AL SERVICES				
90	01	CONTRACTUAL SERVICES	1	500	\$500	SAFETY SIGNS/POSTERS/TESTING & REMOVAL OF HAZMAT
			1		\$500	1 line item(s)
SUPPL	JES & N	MATERIALS				
91	01	SUPPLIES & MATERIALS	1	9,000	\$9,000	PPE/RECHARGE - PURCHASE FIRE EXTINGUISHERS
			1		\$9,000	1 line item(s)
EQUIP	MENT					
92		EQUIPMENT	1	257	\$257	ENVIRONMENTAL HEALTH & SAFETY EQUIPMENT
			1		\$257	1 line item(s)
TOTA	L BUD	GET REQUESTED	3		\$9,757	3 line item(s)

Guam Community College FY 2012 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.

- 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.

Guam Community College FY 2012 Budget Request by Department

ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
	RACTU	JAL SERVICES					
464	01	VEHICLE MAINTENANCE	1	3,200	\$3,200		
463	01	VEHICLE INSPECTION/REGISTRATION	5	30	\$150		
462	01	POSTAL BOX RENTAL	1	664	\$664		
461	01	POSTAL METER RENTAL	1	720	\$720		
460	01	COPIER LEASE	12	12,797	\$153,564		
459	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784		
458	01	SECURITY SERVICES	12	11,563	\$138,756		
			33		\$299,838	7	line item(s)
		MATERIALS					
468	01	POSTAL METER SUPPLIES	12	500	\$6,000		
467	01	FUEL	12	1,000	\$12,000		
465	01	COPIER SUPPLIES	12	1,500	\$18,000		
			36		\$36,000	3	line item(s)
TOTAL	BUD	GET REQUESTED	69	\$	335,838	10	line item(s)

Guam Community College FY 2012 Budget Request by Department OFFICE OF THE VICE PRESIDENT (AAD)

GOALS AND OBJECTIVES:

- MAINTAIN EDUCATIONAL EXCELLENCE THROUGH A CONSISTENT ASSESSMENT PROCESS THAT FOCUSES ON THE USE OF RESULTS FOR IMPROVEMENT AT 3 LEVELS: INSTITUTIONAL, PROGRAM, AND COURSE.
- 2. ENSURE THAT THE ACCREDITATION WEBSITE IS FULLY OPERATIONAL FOR VISITING TEAM'S USE.
- ENSURE THAT ALL NECESSARY ACCREDITATION DATA AND EVIDENCE ARE COMPLETED FOR THE SCHEDULED ACCREDITATION VISIT IN SPRING 2012.

PERFORMANCE INDICATORS:

- CONTINUOUS USE OF RESULTS INDICATES THAT ASSESSMENT DATA ARE BEING UTILIZED TO IMPROVE STUDENT LEARNING AT THE COURSE, PROGRAM, AND INSTITUTIONAL LEVELS.
- INFORMATION AND HYPERLINKS IN THE UPLOADED, ELECTRONIC SELF-STUDY REPORT ARE UPDATED, VERIFIED, AND ACCESSIBLE THROUGH THE ACCREDITATION WEBSITE.
- 3. DATA AND EVIDENCE ARE GATHERED, ORGANIZED, AND ANALYZED FOR THE ACCREDITATION VISIT IN SPRING 2012.

- 1. DECISIONS ARE TRACKABLE THROUGH ASSESSMENT DATA RECOMMENDING ACTION AND/OR IMPROVEMENT.
- 2. ACCESS AND EASE OF USE BY THE VISITING TEAM OF ELECTRONIC SELF-STUDY REPORT THROUGH THE ACCREDITATION WEBSITE.
- 3. TIMELY SUBMISSION OF COMPLETED SELF-STUDY REPORT TO ACCIC.

Guam Community College FY 2012 Budget Request by Department OFFICE OF THE VICE PRESIDENT (AAD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	AL SERVICES				
96	01	COLLEGE CATALOGS	1	3,000	\$3,000	PRINTING OF COLLEGE CATALOGS
95	01	ASSESSMENT/ACCREDITATION FUND	1	3,000	\$3,000	ACCJC TRAINING
94	01	ACCREDITATION SELF-STUDY REPORT	1	5,682	\$5,682	PROFESSIONAL PRINTING AND BINDING NEEDED FOR ACCREDITATION VISIT
93	01	HIGHER EDUCATION DIRECTORIES	3	500	\$1,500	FOR AVP'S NETWORKING WITH OTHER COMMUNITY COLLEGE (DIRECTORY FOR AACC, HIGHER EDUCATION, CALIFORNIA COMMUNITY COLLEGES)
			6		\$13,182	4 line item(s)
SUPPL	IES & F	MATERIALS				
100	01	HP 1300 LASERJET TONER	4	100	\$400	TO REPLENISH PRINTER TONER
98	01	OFFICE SUPPLIES	7	500	\$3,500	TO REPLENISH SUPPLIES NEEDED FOR DAILY OPERATION OF OFFICE
97	01	CONTINUOUS SELF STUDY SUPPORT	1	3,000	\$3,000	TO AID AND SUSTAIN SELF STUDY/STRATEGIC PLANNING NEEDS FOR ACCREDITATION STANDARD COMMITTEES
			12		\$6,900	3 line item(s)
EQUIP	MENT					
102	01	EXTERNAL HARD DRIVE	2	300	\$600	TO BACK UP ELECTRONIC FILES ON ASSESSMENT AND ACCREDITATION
101	01	4 DRAWER LATERAL FILE CABINET	1	537	\$537	TO PROVIDE MORE STORAGE SPACE
			3		\$1,137	2 line item(s)
TOTAL	BUD	GET REQUESTED	21		\$21,219	9 line item(s)

Guam Community College FY 2012 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:

- 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.
- AUDIT OF COUNTER SERVICES INDICATE STUDENTS WAIT AN AVERAGE TIME OF 10 MINUTES WHEN RECEIVING ADMISSIONS OR REGISTRATION SERVICES.

- 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.
- 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 2012 Budget Request by Department ADMISSIONS & REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
477	01	AACRAO MEMBERSHIP DUES	1	800	\$800	MEMBERSHIP
476	01	SEVIS MEMBERSHIP DUES	1	600	\$600	MEMBERSHIP
475	01	PACRAO MEMBERSHIP DUES	1	150	\$150	MEMBERSHIP
474	01	NAFSA MEMBERSHIP DUES	1	400	\$400	MEMBERSHIP
473	01	PDN (CLASS SCHEDULES)	2	21,250	\$42,500	PRINTING OF TERM SCHEDULES
480	01	LRP PUBLICATIONS	1	200	\$200	SUBSRIPTIONS (FERPA ANSWER BOOK)
478	01	PRINTING	1	7,000	\$7,000	DIPLOMAS/DEGREES/CERTIFICATES
479	01	HIGHER EDUCATION DIRECTORY	1	300	\$300	SUBSCRIPTIONS
			9		\$51,950	8 line item(s)
	IES & I	MATERIALS				
488	01	POSTAGE	2	500	\$1,000	FOR REPORT CARDS AND OTHER
481	01	HP 4100N TONER	2	200	\$400	DAILY OPERATIONS
482	01	PRINTING OF LETTERHEADS	4	500	\$2,000	DAILY OPERATIONS
483	01	HP 4200N TONER	2	500	\$1,000	DAILY OPERATIONS
484	01	HP 1200 TONER	2	250	\$500	DAILY OPERATIONS
485	01	HP 1320 TONER	2	1,000	\$2,000	DAILY OPERATIONS
487	01	OFFICE SUPPLIES	2	500	\$1,000	DAILY OPERATIONS
489	01	FLASHDRIVE/THUMB DRIVE	5	20	\$100	FOR DAILY OPERATIONS
486	01	HP LASERJET 6P	2	290	\$580	DAILY OPERATIONS
			23		\$8,580	9 line item(s)
TOTAL	BUD	GET REQUESTED	32		\$60,530	17 line item(s)

Guam Community College

FY 2012 Budget Request by Department OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

GOALS AND OBJECTIVES:

- TO DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH.
- 2. TO DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE SYSTEMATIC AVAILABILITY AND DISSEMINATION OF AIER INSTITUTIONAL INFORMATION AND REPORTS.
- 3. AIER IN PARTNERSHIP WITH CCA WILL PROVIDE ASSESSMENT AUTHORS WITH THE NECESSARY TRAINING AND/OR ASSISTANCE TO ENSURE THAT EVIDENCE IIS APPROPRIATELY STORED IN TRACDAT AND HARDCOPIES MADE AVAILABLE BY SPRING 2012.

PERFORMANCE INDICATORS:

- TO CARRY OUT ACTIVITIES DESIGNED TO ADDRESS AND SYSTEMATIZE THE RESEARCH AND DATA NEEDS OF THE INSTITUTION; THE GCC AIER RESEARCH PARTICIPATION AND DATA REQUEST GUIDELINES AND FORMS WILL BE USED FOR THE INITIATION OF ALL REQUESTS; THE BANNER ENTERPRISE SY
- 2. TO PROVIDE AIER INSTITUTIONAL INFORMATION AND REPORTS TO THE CAMPUS COMMUNITY IN A WIDE VARIETY OF FORMATS AND MEDILIMS.
- BY DECEMBER 2011, AT LEAST 75% OF ALL REQUIRED EVIDENCE WILL BE STORED IN TRACDAT.

- BY SPRING 2012, 100% OF ALL RESEARCH AND DATA REQUEST REPORTS WILL BE STORED AND AVAILABLE FOR ELECTRONIC ACCESS USING THE GCC BANNER ENTERPRISE SYSTEM AND THE AIER WEBSITE RESOURCES TO PRESERVE THE INTEGRITY AND RELIABILITY OF INSTITUTIONAL DATA.
- 2. BY THE END OF SPRING 2012, 75% OF ALL ESTABLISHED CAMPUS ORGANIZATIONS, COMMITTEES, STUDENT AND EMPLOYEE GROUPS WOULD HAVE ATTENDED THE AIER BROWN BAG ISERIES. AIER "DID YOU KNOW" BLURBS WOULD BE PUBLISHED ON A GCC WEBSITE.
- SAMPLE EVIDENCE ASSOCIATED WITH AUOS/SSUOS/SLOS FOR ASSESSMENT UNITS WILL BE AVAILABLE IN TRACDAT.

Guam Community College FY 2012 Budget Request by Department

OFFICE OF ASSESSMENT & INSTITUTIONAL EFFECTIVENESS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	JAL SERVICES				
111	01	FACT BOOK	1	1,500	\$1,500	PUBLICATION OF THE ANNUAL FACT BOOK
110	01	ASSESSMENT AWARDS	6	100	\$600	AWARDS GIVEN AT THE END OF THE ACADEMIC YEAR
109	01	FACES OF THE FUTURE	1	448	\$448	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA
108	01	PRINTING AND ENLARGING OF POSTERS, ETC	1	1,000	\$1,000	TO PRINT REPORTS AND POSTERS
107	01	AIER WEBSITE MAINTENANCE FEE	1	1,000	\$1,000	TO MAINTAIN AND UPDATE AIER WEBSITE
106	01	IDEA STUDENT SURVEY AND PROCESSING	1	5,500	\$5,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE
105	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTE
104	01	PROFESSIONAL MEMBERSHIP	1	400	\$400	TO KEEP ABREAST WITH INSTITUTIONAL ASSESSMENT TREND AND RESEARCH
103	01	ANNUAL ONLINE SURVEY/SURVEY MONKEY/AALHE	1	315	\$315	PAY ANNUAL FEE TO UTILIZE SURVEY ENGINE
			14		\$18,263	9 line item(s)
SUPPL	IES & N	MATERIALS				
116	01	EXTERNAL HARD DRIVE	2	150	\$300	TO BACKUP FILES ON COMPUTER SYSTEMS
113	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES, INCLUDING SPECIAL PAPER FORUREPORTS AND COILS/SPIRALS FOR UBINDING
112	01	TRACDAT TAPES	17	30	\$510	FOR BACKUP OF TRACDAT SERVER
			21		\$1,810	3 line item(s)
TOTAL	BUD	GET REQUESTED	35		\$20,073	12 line item(s)

Guam Community College FY 2012 Budget Request by Department DEAN'S OFFICE-TPS

GOALS AND OBJECTIVES:

- 1. SUPPLY APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
- 2. SUPPLY ADEQUATE ASSISTANCE TO PROGRAM GROWTH.
- 3. SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

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

- DOCUMENTS WILL BE PROCESSED IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS. DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO SYSTEM.
- 2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND ENSURED THAT ALL DOCUMENTS ARE WITHIN THE FIVE YEAR CYCLE.
- 3. MAINTAIN QUALIFIED STAFF IN ORDER TO SUPPORT FACULTY IN THEIR EFFORTS TO ASSIST STUDENT S WITH THEIR ACHIEVEMENT OF THE ILOS.

Guam Community College FY 2012 Budget Request by Department DEAN'S OFFICE-TPS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTL	JAL SERVICES				
119	01	PRINTING OF CERTIFICATES	1	300	\$300	PRINT SECONDARY CERTIFICATES FOR CAREER TECHNICAL EDUCATION STUDENTS
18	01	MAINTENANCE OF OFFICE EQUIPMENT	3	300	\$900	MAINTAIN AND REPAIR EQUIPMENT
			4		\$1,200	2 line item(s)
UPPL	IES &	MATERIALS				
21	01	OFFICE SUPPLIES	5	500	\$2,500	TO SUPPORT OFFICE FUNCTIONS
20	01	SPECIAL COPIER PAPER	1	500	\$500	FOR SURVEYS AND OTHER ACTIVITIES
			6		\$3,000	2 line item(s)
EQUIP:	MENT					
25	01	COMPUTER SOFTWARE	1	500	\$500	TO UPGRADE SOFTWARE
24	01	OFFICE FURNITURE FOR ASSOCIATE DEAN	1	1,200	\$1,200	TO REPLACE OLD FURNITURE
23	01	NEW COMPUTER TOWER FOR ASSOCIATE DEAN	1	750	\$750	TO REPLACE OLD COMPUTER TOWER
22	01	EXTERNAL HARD DRIVES	4	150	\$600	TO BACK UP FILES
			7		\$3,050	4 line item(s)
OTAL	BUD	GET REQUESTED	17		\$7,250	8 line item(s)

Guam Community College FY 2012 Budget Request by Department AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2012 Budget Request by Department AUTOMOTIVE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVI 364	EL: LO 01	CAL MILEAGE MILEAGE DC AND SATELLITE FACULTY	1	548	\$548	TRANSPORTATION DEPARTMENT
			1		\$548	1 line item(s)
CONTI	RACTI	JAL SERVICES				
372	01	SKILLS USA MEMBERSHIP DUES	1	1,000	\$1,000	FOR CONTEST PARTICIPATION
371	01	INTERNET DUES FOR SATELLITES	1	2,300	\$2,300	TO SUPPORT AUTO SHOP
370	01	LAB EQUIPMENT MAINTENANCE GW	1	700	\$700	TO SUPPORT AUTO SHOP
369	01	LAB EQUIPMENT MAINTENANCE OKKODO	1	700	\$700	TO SUPPORT AUTO SHOP
368	01	LAB EQUIPMENT MAINTENANCE JFK	1	700	\$700	TO SUPPORT AUTO SHOP
367	01	LAB EQUIPMENT MAINTENANCE SHS	1	700	\$700	TO SUPPORT AUTO SHOP
366	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
365	01	WASTE OIL DISPOAL	1	700	\$700	TO SUPPORT AUTO SHOP
			8		\$7,000	8 line item(s)
TOTAL	_ BUD	GET REQUESTED	9		\$7,548	9 line item(s)

Guam Community College FY 2012 Budget Request by Department DRIVER'S EDUCATION

GOALS AND OBJECTIVES:

- 1. PERFORM REQUIRED MAINTENCE ON VEHICLE.
- 2. PROVIDE ENOUGH FUEL SO STUDENTS CAN COMPLETE RQUIRED 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.

- 1. 100% OF REQUIRED SERVICE WILL BE PERFORMED.
- 2. 70% OF STUDENTS WILL MEET REQUIRED HOURS.
- 3. 100% PASS RATE ON ANNUAL SAFETY INSPECTION.

Guam Community College FY 2012 Budget Request by Department DRIVER'S EDUCATION

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 390 01 DRIVER'S ED SUPPLIES	2	500	\$1,000	TO MAINTAIN SAFETY OF DRIVER'S ED. VEHICLE
	2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$1,000	1 line item(s)

Guam Community College FY 2012 Budget Request by Department COSMETOLOGY

GOALS AND OBJECTIVES:

- 1. SUCCESSFUL COMPLETION FOR STUDENTS TAKING THE TERRITORIAL BOARD OF COSMETOLOGY LICENSURE EXAM.
- 2. TO INCREASE STUDENT ENROLLMENT.
- TO IMPROVE THE PHYSICAL FACILITY AND INCREASE THE NUMBER OF WORKSTATIONS.

PERFORMANCE INDICATORS:

- 1. NUMBER OF GCC COSMETOLOGY GRADUATES WHO TAKE AND PASS THE GUAM LICENSURE EXAM.
- 2. NUMBER OF NEW STUDENTS DECLARING COSMETOLOGY AS A MAJOR AND RECRUIT STUDENTS BY INCREASING MARKETING EFFORTS.
- 3. RENOVATION OF CLASSROOM AND REPLACEMENT OF FURNITURE.

- 1. A PASSING RATE OF 75% OF THE GRADUATES WHO TAKE THE BOARD OF COSMETOLOGY EXAM.
- 2. INCREASE ENROLLMENT BY 3%.
- IMPROVEMENT OF THE OVERALL QUALITY OF INSTRUCTION AND PRESENTATION AS INDICATED IN END OF SEMESTER STUDENT COURSE EVALUATION SURVEY.

Guam Community College FY 2012 Budget Request by Department COSMETOLOGY

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS			•	
127 01 SUPPLIES/MATERIALS	8	500	\$4,000	DELIVERY OF PROGRAM SERVICES
	8		\$4,000	1 line item(s)
EQUIPMENT				
126 01 IT-DESKTOP COMPUTER	2	1,250	\$2,500	REPLACE OUTDATED COMPUTER
	2		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED	10		\$6,500	2 line item(s)

Guam Community College FY 2012 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.

- 1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT.
- 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 2012 Budget Request by Department EDUCATION

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAV	EL: LOCAL MILEAGE				
128	01 LOCAL TRAVEL-MILEAGE	1	260	\$260	OBSERVE STUDENTS AT SCHOOL SITES
		1		\$260	1 line item(s)
SUPPL	JES & MATERIALS				
130	01 SUPPLIES/MATERIALS	4	500	\$2,000	SUPPORT OFFICE AND COURSES
		4		\$2,000	1 line item(s)
EQUIP	PMENT				
129	01 IT EQUIPMENT-LAPTOP	1	1,850	\$1,850	REPLACE OUTDATED/BROKEN ONE
		1		\$1,850	1 line item(s)
TOTA	L BUDGET REQUESTED	6		\$4,110	3 line item(s)

Guam Community College FY 2012 Budget Request by Department EARLY CHILDHOOD EDUCATION

GOALS AND OBJECTIVES:

- 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 ECU AS A MAJOR.
- 2. RESULTS OF CLIMATE SURVEY AND OBSERVATIONS BY SUPERVISOR OR ADJUNCT ASSOCIATE DEAN.
- 3. NUMBER OF DIRECT CONTACTS WITHIN EDUCATIONAL SETTINGS.

- 1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT.
- 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 2012 Budget Request by Department EARLY CHILDHOOD EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAV	EL: LO	CAL MILEAGE				
131	01	LOCAL TRAVEL-MILEAGE	1	500	\$500	OBSERVE STUDENTS AT SCHOOL SITES
			1		\$500	1 line item(s)
SUPPI	LIES & I	MATERIALS				
132	01	SUPPLIES/MATERIALS	4	500	\$2,000	SUPPORT OFFICE AND COURSES
			4		\$2,000	1 line item(s)
EQUII	PMENT					
133	01	EQUIPMENT-LAMINATOR	1	1,211	\$1,211	REPLACE OUTDATED/BROKEN ONE
			1		\$1,211	1 line item(s)
TOTA	L BUD	GET REQUESTED	6		\$3,711	3 line item(s)

Guam Community College FY 2012 Budget Request by Department SIGN LANGUAGE & INTERPRETER TRAINING

GOALS AND OBJECTIVES:

- 1. EXPLORE SIGN LANGUAGE DEGREE PROGRAM.
- 2. SURVEY AND MEET WITH ASL STUDENTS.
- 3. PROVIDE EXPLORATORY EXPERIENCES FOR THOSE INTERESTED IN ASL AS A CAREER CHOICE.

PERFORMANCE INDICATORS:

- 1. NUMBER OF STUDENTS TAKING CLASSES ABOVE ASL 1/2.
- 2. RESULTS OF SURVEY AND STUDENT MEETING.
- 3. SIGN LANGUAGE INTERPRETER NEEDS ASSESSMENT FROM COMMUNITY.

- 1. INCREASE OF 5% OVER PREVIOUS YEAR ENROLLMENT.
- 2. OFFER ONE (1) ASL 3 AND 4 AND 1-2 INTERPRETER CLASSES.
- 3. NUMBER OF INTERPRETER REQUESTS FROM THE COMMUNITY ABOVE 8/SEMESTER.

Guam Community College FY 2012 Budget Request by Department

FY 2012 Budget Request by Department SIGN LANGUAGE & INTERPRETER TRAINING

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 134 01 SUPPLIES/MATERIALS	1	500	\$500	SUPPORT OFFICE AND COURSES
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2012 Budget Request by Department CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

- 1. FACULTY WILL HAVE ALL NECESSARY RESOURCES TO TEACH SLO'S.
- 2. STUDENTS WILL COMPLETE CERTIFICATE OR ASSOCIATE PROGRAMS WITHIN 3 YEARS.
- GRADUATES WILL BE EMPLOYED IN CRIMINAL JUSTICE FIELD OR RELATIVE INDUSTRY.

PERFORMANCE INDICATORS:

- 1. SEVENTY PERCENT OF GRADUATES WILL BE EMPLOYED IN LAW ENFORCEMENT OR ENROLLED IN AN INSTITUTION OF HIGHER LEARNING.
- 2. FACULTY WILL BE SURVEYED REGARDING PROGRAM NEEDS.
- 3. STUDENTS WILL BE SURVEYED REGARDING APPROPRIATE AND TIMELY COURSE OFFERINGS.

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

Guam Community College FY 2012 Budget Request by Department CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
135	01	CPR CARDS	90	5	\$450	CPR CERTIFICATION FOR CJ102 & CJ109
			90		\$450	1 line item(s)
SUPPL	IES &	MATERIALS				
139	01	INSTRUCTIONAL SUPPLIES	2	500	\$1,000	INSTRUCTIONAL DVD'S NEEDED FOR CJ CLASSES
137	01	OFFICE/CLASSROOM SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OFFICE/CLASSROOM OPERATIONS.
136	01	40 S & W AMMUNITIONS 165 & 180 GR.	30	500	\$15,000	AMMUNITION NEEDED FOR CJ135 FIREARMS CLASS. CHANGE DUE TO INCREASE IN VENDOR PRICE.
			34		\$17,000	3 line item(s)
EQUIP	MENT					
140	01	INSTRUCTIONAL TEXTBOOKS	5	100	\$500	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
138	01	COMPUTERS	1	1,250	\$1,250	NEW COMPUTERS NEEDED TO REPLACE OLD COMPUTERS
			6		\$1,750	2 line item(s)
TOTA	L BUD	GET REQUESTED	130		\$19,200	6 line item(s)

Guam Community College FY 2012 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:

- 60% 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.

- 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 2012 Budget Request by Department SOCIAL SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPI	IES & I	MATERIALS				
392	01	INSTRUCTIONAL SUPPLIES	3	500	\$1,500	INSTRUCTIONAL DVDS NEEDED FOR SS CLASSES
391	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPLIES NEEDED FOR DAILY OFFICE OPERATIONS.
			5		\$2,500	2 line item(s)
EQUIF	MENT					
394	01	INSTRUCTIONAL TEXTBOOKS	5	100	\$500	UPDATED TEXTBOOKS FOR INSTRUCTORS USED FOR REGULAR POST SECONDARY CLASSES.
393	01	COMPUTERS	2	1,250	\$2,500	NEW COMPUTERS NEEDED TO REPLACE OLD COMPUTERS
			7		\$3,000	2 line item(s)
ТОТА	L BUD	GET REQUESTED	12		\$5,500	4 line item(s)

Guam Community College FY 2012 Budget Request by Department EMT

GOALS AND OBJECTIVES:

1. PREPARE STUDENTS TO SUCCESSFULLY COMPLETE THE EMT PROGRAM.

PERFORMANCE INDICATORS:

1. STUDENTS WILL COMPLETE PROGRAM WITH GPA 2.0 OR HIGHER AND FACULTY WILL BE CERTIFIED.

PROPOSED OUTCOMES:

1. 80% OF STUDENTS WILL RECEIVE EMT CERTIFICATION.

Guam Community College FY 2012 Budget Request by Department EMT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL	IES & I	MATERIALS				
141	01	PURCHASE SUPPLIES FOR EMT COURSES	1	1,000	\$1,000	TO SUPPORT INSTRUCTION
			1		\$1,000	1 line item(s)
EQUIP	MENT					
396	01	PURCHASE NECESSARY EQUIPMENT	1	6,700	\$6,700	TO SUPPORT INSTRUCTION
			1		\$6,700	1 line item(s)
TOTA	L BUD	GET REQUESTED	2		\$7,700	2 line item(s)

Guam Community College FY 2012 Budget Request by Department VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

- 1. EQUIP SECONDARY VISCOM CLASSROOMS AND LABS WITH STATE-OF-THE-ART TECHNOLOGY.
- 2. PROTECT ASSETS IN SECONDARY AND POSTSECONDARY CLASSROOMS/LABS.
- 3. INCORPORATE UP-TO-DATE SOFTWARE IN THE DELIVERY OF INSTRUCTION IN ALL SECONDARY AND POSTSECONDARY COURSES.

PERFORMANCE INDICATORS:

- 1. SECONDARY VISCOM STUDENTS WILL RECEIVE TRAINING ON THE OPERATION OF STATE-OF-THE-ART GRAPHIC DESIGN SYSTEMS.
- 2. ALL SECONDARY AND SELECT POSTSECONDARY CLASSROOMS WILL HAVE SURVEILLANCE SYSTEMS AND SECURABLE STORAGE CABINETS.
- PROCURE AUTOMATED TEST BANKS, ELECTRONIC PRESENTATION SOFTWARE, AND OTHER TECHNOLOGY-DRIVEN INSTRUCTIONAL MATERIAL FOR ALL INSTRUCTORS.

- THE SECONDARY VISCOM CLASSROOMS AND LABS WILL HAVE STATE-OF-THE ART GRAPHIC SYSTEMS INSTALLED.
- 2. ASSETS WILL BE SECURE AND AVAILABLE FOR USE BY STUDENTS FOR A SUSTAINABLE PERIOD OF TIME.
- 3. STUDENTS WILL BE RECIPIENTS OF RELEVANT DATA AND UPDATED INFORMATION FOR USE IN RESEARCH, PROJECTS, AND ASSIGNMENTS.

Guam Community College FY 2012 Budget Request by Department VISUAL COMMUNICATIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTI	JAL SERVICES				
143	01	COMPUTER REPAIR & MAINTENANCE	1	2,500	\$2,500	INSTRUCTIONAL SUPPORT
142	01	SOFTWARE LICENSES	1	10,000	\$10,000	KEEP INSTRUCTION CURRENT
			2		\$12,500	2 line item(s)
SUPPL	IES &	MATERIALS				
145	01	COMPUTER SUPPLIES & SOFTWARE	5	500	\$2,500	INSTRUCTIONAL SUPPORT
144	01	SUPPLIES & MATERIALS	5	500	\$2,500	INSTRUCTIONAL SUPPORT
			10		\$5,000	2 line item(s)
EQUIP	MENT					
148	01	VIDEO CAMERAS	1	1,800	\$1,800	INSTRUCTIONAL SUPPORT
147	01	DIGITAL CAMERAS	1	1,500	\$1,500	INSTRUCTIONAL SUPPORT
146	01	INSTRUCTOR'S TEXTBOOKS & RESOURCES	1	934	\$934	INSTRUCTIONAL SUPPORT
			3		\$4,234	3 line item(s)
TOTAL	BUD	GET REQUESTED	15		\$21,734	7 line item(s)

Guam Community College FY 2012 Budget Request by Department ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

- 1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2012.
- 2. MEMBERSHIP AND ANNUAL SUBSCRITION CERTIFICATION TO IRA.
- 3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO NOTM.

- 500 ABE STUDENTS WILL BE ASSISTED FOR REGISTERINING DURING SCHOOL YEAR 2011-2012.
- 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 NOTM PROFESSIONAL SUBSCRITION AS RESOURCE FOR THEIR COURSES.

Guam Community College FY 2012 Budget Request by Department ADULT BASIC EDUCATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	IAL SERVICES				
151	01	AEO VEHICLE OIL CHANGE AY12-13	2	78	\$156	VEHICLE OIL CHANGE PER AY
150	01	ANNUAL MEMBERSHIP SUBSCRIPTION	1	596	\$596	FACULTY DEVELOPMENT SUPPORT
149	01	ANNUAL MEMBERSHIP NCTM (MATH)	1	104	\$104	FACULTY DEVELOPMENT SUPPORT
			4		\$856	3 line item(s)
SUPPL	IES & I	MATERIALS				
154	01	AEO VEHICLE FUEL FOR AY12-13	3	500	\$1,500	OPERATION SUPPORT
153	01	SUPPLIES & MATERIALS	1	500	\$500	OPERATION SUPPORT
			4		\$2,000	2 line item(s)
MISCE	LLANE	EOUS EXPENSE				
155	01	VEHICLE ANNUAL REGISTRATION	1	175	\$175	VEHICLE REGISTRATION
			1		\$175	1 line item(s)
TOTAL	L BUD	GET REQUESTED	9		\$3,031	6 line item(s)

Guam Community College FY 2012 Budget Request by Department ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

- TO ENROLL MAXIMUM OF 80 STUDENTS IN THE GCC ADULT HS CLASSES IN SY2011-2012.
- 2. TO ENROLL A MAXIMUM 24 STUDENTS IN GCC ADULT HS STUDENT SUCCESS COURSE IN SY2011-2012.
- 3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM.

PERFORMANCE INDICATORS:

- 1. NUMBER OF AHS STUDENTS ENROLLED CORE COURSES IN SY2011-2012.
- 2. NUMBER OF AHS STUDENTS ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2011-2012.
- 3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING.

- 1. 80 STUDENTS WILL BE ENROLLED IN AHS IN SY2011-2012.
- 2. 24 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2011-2012.
- 3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERED TO 3RD PARTY FOR CAREER ELECTIVES.

Guam Community College FY 2012 Budget Request by Department ADULT HIGH SCHOOL

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTI	UAL SERVICES				
157	01	MOBILE BROADBAND DEVICE (UM175 AIR CARD) AY12-13 FOR 11 MONTHS	1	660	\$660	AHS FACULTY LAPTOP INTERNET
156	01	MOBILE BROADBAND DEVICE (UM175 AIR CARD) AY12-13 FOR 11 MONTHS	1	660	\$660	AHS COUNSELOR LAPTOP INTERNET
			2		\$1,320	2 line item(s)
SUPPL	IES &	MATERIALS				
158	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
EQUIP	MENT					
161	01	KX TG6545B CORDLESS PHONE	1	100	\$100	AHS COUNSELOR LANDLINE PHONE
160	01	AHS FACULTY LAPTOP	1	1,850	\$1,850	OPERATIONAL SUPPORT FOR ABE
159	01	AHS COUNSELOR LAPTOP	1	1,850	\$1,850	OPERATIONAL SUPPORT FOR ABE
			3		\$3,800	3 line item(s)
MISCE	LLAN	EOUS EXPENSE				
165	01	AHS REGISTRATION FEE	80	146	\$11,680	REGISTRATION FEE SPRING 2013
164	01	AHS REGISTRATION FEE	80	146	\$11,680	REGISTRATION FEE FALL 2012
163	01	AHS TUITION FEE	12	330	\$3,960	CAREER COURSE SPRING 2013
162	01	AHS TUITION FEE	12	330	\$3,960	CAREER COURSE FALL 2012
			184		\$31,280	4 line item(s)
TOTAL	BUD	GET REQUESTED	190		\$36,900	10 line item(s)
TOTAL	_ 600	GET REQUESTED	190		\$30,900	To line item(s)

Guam Community College FY 2012 Budget Request by Department GED

GOALS AND OBJECTIVES:

- 1. TO TEST A MAXIMUM 300 STUDENTS IN FY 2012.
- 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 2012.
- 2. TIMELY REPORTING OF CANDIDATE SCORES.
- 3. TIMELY CERTIFICATION OF THE GUAM GED TESTING CENTER BY GEDTS.

- 1. TEST SCHEDULE WILL BE SET TO ACCOMMODATE 300 STUDENTS IN FY 2012.
- 2. TEST RESULTS WILL BE AVAILABLE IN 2 WEEKS OR LESS.
- 3. SUBMISSION OF ANNUAL LICENSES WILL MEET ESTABLISHED DEADLINES.

Guam Community College FY 2012 Budget Request by Department GED

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
168	01	CONTRACT - JOSTEN	200	5	\$1,000	GED DIPLOMA
167	01	CONTRACT - OKLAHOMA SCORING SERVICES	300	5	\$1,500	ELECTRONIC BATTERY TEST SCORING
			500		\$2,500	2 line item(s)
SUPPI	JES &	MATERIALS				
169	01	SUPPLIES & MATERIALS	1	500	\$500	OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
EQUIF	MENT					
171	01	LINE CONDITIONER	2	65	\$130	PROTECT COMPUTERS
170	01	UPS	2	145	\$290	PROTECT COMPUTERS
			4		\$420	2 line item(s)
TOTA	L BUD	GET REQUESTED	505		\$3,420	5 line item(s)

Guam Community College FY 2012 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 MULTIMEDIA FOR INSTRUCTOR USE.
- 3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATIONTO TESOL.

- 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 2012 Budget Request by Department ESL (ENGLISH AS A SECOND LANGUAGE)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
172	01	ANNUAL MEMBERSHIP TESOL	1	175	\$175	ESL FACULTY SUPPORT
			1		\$175	1 line item(s)
SUPPI	JES & 1	MATERIALS				
173	01	ESL LAB MATERIALS AND SUPPLIES	1	500	\$500	ESL OPERATIONAL SUPPORT
			1		\$500	1 line item(s)
EQUIF	MENT					
174	01	ESL LAB (LCD) MULTIMEDIA	1	1,000	\$1,000	ESL OPERATIONAL SUPPORT
			1		\$1,000	1 line item(s)
ATOT	L BUD	GET REQUESTED	3		\$1,675	3 line item(s)