

**GUAM COMMUNITY COLLEGE**  
**Resources, Planning and Facilities Committee**  
**Agenda**  
Thursday, 09/10/15 1:00 p.m.  
Faculty Senate Office, C2

1) Call to Order:

Attendance:

Name:	Position:	Email:	Present:
Nikki Del Castillo	Student	<a href="mailto:nikki.delcastillo@guamcc.edu">nikki.delcastillo@guamcc.edu</a>	
Adrian Davis	Student	<a href="mailto:adrian.davis1@guamcc.edu">adrian.davis1@guamcc.edu</a>	
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	
Antonia Chamberlain	Staff	<a href="mailto:antonia.chamberlain@guamcc.edu">antonia.chamberlain@guamcc.edu</a>	
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan @guamcc.edu">michael.chan @guamcc.edu</a>	
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	

Mission Statement:

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

2) Approval of Prior Minutes: 05/07/15

3) Old Business:

- a. Financial Report
- b. Facilities Report
- c. Faculty/Administration Salary Increments Update

4) New Business:

5) Open Discussion:

6) Next Meeting:

7) Adjournment:

# GUAM COMMUNITY COLLEGE

## Resources, Planning & Facilities Committee

Thursday, 09/10/15 @ 1:00pm

Faculty Senate Office/C2

### Meeting Minutes

1) Call to Order: @ 1:06 p.m.

#### Attendance:

Name:	Position:	Email:	Present:
Antonia Chamberlain	Staff	<a href="mailto:antonia.chamberlain@guamcc.edu">antonia.chamberlain@guamcc.edu</a>	absent
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	✓
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	absent
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	✓
Nikki De Castillo	Student	<a href="mailto:nikki.delcastillo@guamcc.edu">nikki.delcastillo@guamcc.edu</a>	✓
Adrian Davis	Student	<a href="mailto:adrian.davis1@guamcc.edu">adrian.davis1@guamcc.edu</a>	✓
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	✓
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	✓
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	absent
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	✓
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	✓
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	✓
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	absent
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	✓

2) Recital of GCC Mission Statement

3) Approval of Prior Minutes:

**Motion to approve minutes of May 07, 2015 with corrections made by L. Leon Guerrero, seconded by P. Terlaje. Motion passed unanimously.**

4) Old Business:

- a. Financial Status Report – C. Santos reported the following: (See attachment)
  - i. For FY15, GCC received a total of 52% of its overall appropriation.
  - ii. Bill 37-33 lapsed into law on September 04, 2015, for FY2016 appropriations.
  - iii. New Travel Procedures presented to the Board at the July 2015 meeting and implemented effective August 14, 2015.
  - iv. Launch of DE pilot courses for Fall 2015 on August 19, 2015. Courses identified are OA101, MA110 and EN110.
  - v. USDA \$5M loan update: GCC submitted additional documentation to USDA. USDA informed GCC they are pending submittal to DC.
  - vi. BOT Policy 171 is currently under review.
  - vii. Banner Committee requested for COPSA to assign a student representative. Meetings are held every other Wednesday.
  - viii. Future banner projects include online requisition, ACH vendor payment, adjunct faculty work load, and MyCourse Studio template, online transcripts, course waitlist and moving Banner to the Cloud. Banner upgrades are scheduled for this summer to the financial aid, student, and employee self-service modules and advancement. MIS is working on a system disaster recovery project.
  - ix. Deadlines for requisitions (August 4, 2015), checks, and year end procurement and invoice processing have been posted. Please be reminded about the due dates.
  - x. Multimedia projectors bid was awarded, installed 15 new projector units in the classroom (A7, A28, A27, C1, C21, C24, D3, 1101, 1108) and for Fall 2015. Another 5 units on order utilizing College Technology fee funding.
  - xi. Bids for administrative, instructional, and custodial supplies are expected to be released next week and will be posted on MyGCC.
  - xii. Fall 15 registration, after drop for non-payment around 2,388 students, which is a 6% decrease from FA14 student count of 2563.
  - xiii. TakeCare/GCC Allied Health Scholarship, 10 each at \$1000, deadline August 31, 2015, (7) applicants received. GCC Foundation Scholarship, 10 each \$1000, deadline August

- 31, 2015, 38 applicants, in review. BWOY was extended to October 2, 2015. Asian Pacific Islander American Scholarship fund deadline is October 15, 2015 @ 9pm EST.
- xiv. Bid submittals for food & beverage service and audit service are under evaluation. Legal services proposal will be awarded shortly. Website bid will be issued in October 2015.
  - b. Facilities Report – D. Perez reported on the following:
    - i. CIP14:
      - 1. The mass notification fire alarm system project is ongoing. G4S continue with installations. Expected project completion, November 2015. However, project completion will be extended due to vendor request.
      - 2. Genset services provided by Fleet Services. Building D – GPA power supply is beyond the 220 voltage. A meter was installed to access the use of power supply. Meter was picked up on August 21, 2015, waiting on results.
    - ii. CIP15 status report as of September 1, 2015. (See Attachment)
      - 1. CIP 15.03 – waiting for purchase order.
      - 2. CIP 15.08 – project broken into 2 phases. 1<sup>st</sup> phase – restrooms on 1<sup>st</sup> floor to be completed on October 04, 2015. 2<sup>nd</sup> phase – restrooms on 2<sup>nd</sup> floor completed by December 2015.
      - 3. CIP 15.11 – D. Perez requested the observation glass not be covered for safety reasons.
      - 4. CIP 15.13 – Air conditioners in the following buildings have been replaced A27, A28, C1, C3, C26, D6, D3, 900, and 1125.
      - 5. CIP 15.16 – Water tank finally repaired. Admin building – restroom situation has been resolved. P. Terlaje suggested in the future, provide portable restrooms.
    - iii. CIP16 – projects have been compiled and a list will be presented at the next RPF committee meeting.
    - iv. Building E – project is at the final stage.
      - 1. S. Leon Guerrero requested that training be conducted for equipment usage. However, training will not be conducted until maintenance employees are trained first. Currently waiting for close-out of this project.
      - 2. Wellness Center – pending documents. Requested that TRMA schedule a meeting to move along with the project.
    - v. Physical Master Plan – briefing to the Board was in late August 2015.
    - vi. Building 300 – FEMA awarded 1.2M to renovate building.
    - vii. Elevators – not only a GCC problem, it is an island wide problem. OTIS is the only company on island. GCC made a 50% down payment and still no services provided by OTIS.
    - viii. New custodial service company (Guam Cleaning Masters). Effective start date: September 01, 2015. If there are any issues or concerns please contact D. Perez.
    - ix. Move of Cosmetology to EM Chen Building and LMP to GW campus has been successfully completed. Waiting on GDOE to prepare rooms for movement of other secondary classes.
    - x. Whiteboard replacements and projector installations – in building A, C, and D. F. Tupaz recommended that contractors clean up after they complete a project. D. Perez stated she will include this complaint during briefing.
  - c. Faculty/Administration Salary Increment Updates – F. Tupaz reported Faculty Union and Faculty Senate will meet with President Okada on Friday, September 11, 2015 to discuss this issue.
- 5) New Business:  
None
- 6) Open Discussion:
- a. Administrator – C. Santos requested for volunteers to assist with updating the 5 Year Strategic Plan which expires in 2016.
  - b. Faculty – Council of Department Chairs questioned, “What happened to incentive funds from Keep Your Guard Up (KYGU)?” Departments were promised funds after completion of the program. V. Tudela will follow up with Rowena Perez.
- 7) Next Meetings:  
10/15/2015 @ 1:00p.m.
- 8) Adjournment: @ 2:14 p.m. Motion was made by L. Leon Guerrero, seconded by A. Roberto. Motion passed.

**RPF**  
**FINANCIAL STATUS UPDATE**  
**Sept. 10, 2015**

- For FY15, GCC has received 52% of appropriations for GF account. The last allotment received was on 8/21/15. Business Office is following up on a daily basis. DOA is behind in their allotment releases.

FY 2015		9/4/2015			
Appropriations	Appropriation	Requested	Received	% Rec'd.	% Appr Rec'd.
General Fund	16,376,571	15,011,857	8,688,286	58%	53%
LPN /					
VocGuidance	782,570	717,356	260,857	36%	33%
MDF	988,586	906,204	659,057	73%	67%
GF -					
Apprenticeship	1,132,850	1,038,446	377,617	36%	33%
TAF	24,154	24,154	24,154	100%	100%
Capital Projects	100,000	100,000	0	0%	0%
<b>Totals</b>	<b>19,404,731</b>	<b>17,798,016</b>	<b>10,009,970</b>	<b>56%</b>	<b>52%</b>

Bill 37-33 lapsed into law on 9/4/15, for FY2016 appropriations. Below is the details of the GCC appropriations.

FY 2016		8/21/2015		
Appropriations	Requested	Appropriation	Difference	
General Fund	17,130,915	18,003,072	872,157	
LPN / VocGuidance	835,600	835,600	0	
MDF	2,151,168	879,906	-1,271,262	
GF -				
Apprenticeship	0	374,951	374,951	
TAF	0	24,154	24,154	
Capital Projects	278,922	278,922	0	
First Gen Trust Fund	0	200,000	200,000	
<b>Totals</b>	<b>20,396,605</b>	<b>20,596,605</b>	<b>200,000</b>	

- New Travel Procedures presented to the Board at the July 2015 meeting and implemented effective 8/14/15.
- Launched DE pilot courses for Fall2015 on 8/19/15. Courses identified are OA101, MA110, and EN110.
- USDA \$5M loan update, submitted additional documentation to USDA. Pending USDA submittal to DC now.
- BOT Policy 171 is currently under review.
- Requesting that COPSA provide a student representative for Banner meetings held every other Wednesday.
- Banner future projects include online requisition, ACH Vendor payment, Adjunct faculty work load, MyCourse Studio template, online transcripts, course waitlist, moving Banner to the Cloud.. Banner



upgrades are scheduled for this summer to the financial aid, student, and employee self-service modules and advancement. MIS working on system disaster recovery project.

- Deadlines for requisitions (9/4/15), checks, and year end procurement and invoice processing have been posted. Please be reminded about the due dates.
- Multimedia Projectors bid was awarded, installed 15 new projector units in the classroom (A7, A28, A27, C1, C21, C24, D3, 1101, 1108) and for Fall 2015 . Another 5 units on order utilizing College Technology Fee funding.
- Bids for administrative and instructional supplies and custodial supplies have been posted on MyGCC.
- FA15 registration after drop for non-payment is around 2,388 students, which is a 6% decrease from FA14 student count of 2563.
- Take Care / GCC Allied Health Scholarship, 10 each at \$1000, deadline 8/31/15, 7 applicants received. Will extend as we would like 10. GCC Foundation Scholarship, 10 each \$1000, deadline 8/31/15, 38 applicants, in review. BWOY was extended to October 2, 2015. Asian Pacific Islander American Scholarship fund deadline is 10/15/15 @ 9pm EST.
- Bid submittals for Food & Beverage service and Audit services under evaluation. Legal Services proposal being awarded shortly. Website bid will be issued in October 2015.

### **UPCOMING TIMELINES**

#### **FY15 Closing / Audit Timelines**

- 9/30-11/30/15 Business Office closing books
- 12/1/15-2/28/16 Audit
- March 2016 (1<sup>st</sup> week) Audit report issued

#### **FY16 Timeline**

- October 1-10, 2015 Budget load for all funds and departments

#### **FY17 Budget Timelines**

- Oct. 15, 2015 Forms and information distributed on MyGCC.
- Oct./Nov 2015 Budget Training
- 11/13/15 - Department Budgets, goals, due to Deans for academic departments; Budgets for non-academic departments due to Division Heads
- 12/1/15 5pm - Submission of all budgets to Business Office
- 12/2/15-1/4/16 - Budget compilation process by Business Office
- Jan. 2016 - Budget reviewed by Resources, Planning and Facilities and College Governing Council Committee
- Feb. 2016 - Presentation of Budget and Approval by the BOT
- Feb. 15, 2016 - Deadline for Budget Submission to BBMR & Legislature

Current YTD expenditures & encumbrances for FY15 as of 9/10/15 are as follows:

9/10/2015	FY15				
	Fund 1	Fund 4	Fund 11	Fund 12	Total
Salaries - Full Time	\$8,703,599	\$245,817	\$ 841,009	\$106,225	\$9,896,650
Salaries - Part Time	-	-	979,574	111,801	1,091,375
Benefits	3,269,703	85,824	413,743	52,240	3,821,510
Travel	29,967		118,260	58,613	206,840
Contractual Services	707,026		927,749	167,623	1,802,398
Supplies and					
Materials	86,110	11,565	117,662	82,700	298,037
Equipment	31,055	13,617	734,724	49,405	828,800
Miscellaneous	28,869	518,389	102,648	114,226	764,133
Interest Expense			241,338		241,338
Power	647,633		261,754		909,386
Water/Sewer	64,353				64,353
Telephone	78,934				78,934
Capital Outlay	-		199,309	2,500	201,809
Indirect Costs	-			159,422	159,422
Subtotal					
Expenditure	\$13,647,248	\$875,213	\$4,937,770	\$904,755	\$20,364,985
Encumbrances	408,481	5,117	368,771	66,239	848,608
Total Exp & Enc	\$14,055,729	\$880,330	\$5,306,541	\$970,994	\$21,213,593



CIP 2015 PROJECTS  
for the month of AUGUST 2015  
updated as of September 1, 2015

CIP #	Category	Bldg. / Room	DESCRIPTION	COMMENTS	GOVERNMENT
				Current	Estimated Cost
15.01	Safety & Security	Building B [RENOV ATIN]	To improve Student Support Services (building B) public accessibility and use of infrastructure (e.g., services, accessibility, traffic flow, infrastructure, etc.).	August 2015: No change.	\$ 221,000.00
15.02	Safety & Security	2000 [FIRE SPRINKLER]	Replace the corroded plumbing of 2000's west-wing fire sprinkler system. Replacement of 45' of 4" galvanized piping, 15' of 1.5" galvanized piping, 10' of 3/4" galvanized piping, 4" gate valve, and its associated components for complete operability.	CLOSED.	\$ 5,000.00
15.03	Environmental/Health/Safety	500, 600, 900 & 1000 [DRINKING FOUNTAINS]	To replace defective or install drinking fountains (stainless-steel, standard+ADA) throughout the campus starting with those located at buildings 500, 600, 900 & 1000.	August 2015: GCC received modified quote and pending review/approval of requisition for \$11,910.	\$ 12,000.00
15.04	Safety & Security	Campus-wide [TRANSPARENT DOOR SIGNAGE]	To acquire and install transparent sign holders on all classroom doors.	August 2015: Maintenance staff continues to install door sign holders campus-wide.	\$ 4,000.00

CIP #	Category	Bldg. / Room	DESCRIPTION	COMMENTS	GOVERNMENT
				Current	Estimated Cost
15.05	Safety & Security	4000 [ANTI-SKID STRIPS]	To apply anti-skid, acoustic-absorbing strips on stair and at entry ways to prevent slippery surfaces and injuries by installing Envirotile, 10 in. x 24 in., Flat Profile Gray/Black Stair Tread, Model # MT5000751.	June 2015: Cancelled.	\$ 2,000.00
15.06	Safety & Security	2000 [HAND RAILING BARS]	To install hand railing bars (2-each, 2"D, 2-tiered, 18'L x 3'H, galvanized railings) at eastern & western exit ways.	June 2015: Completed, inspected, and accepted. CLOSED.	\$ 1,000.00
15.07	Safety & Security	5000 [HAND RAILING BARS]	To install hand railing bars (2"D, 2-tiered, 30'L x 3'H, galvanized railings) along southern ramp ways by utilizing the existing 2"D sleeves, and conforming to the existing, prefabricated railings.	June 2015: Completed, inspected, and accepted. CLOSED.	\$ 1,000.00
15.08	Environmental/Health/Safety	1000 [RESTROOMS]	To renovate men's and women's restrooms to include water closets, sinks, stalls, tilings, vents, tissue holders, seat cover holders, ADA accessibilities, wall & ceiling paintings, doors & locksets, etc.	August 2015: Ongoing. Renovation of facilities located on the 1st floor is expected to be completed 10/27/15; 2nd floor completion on 12/31/15.	\$ 83,000.00

CIP #	Category	Bldg. / Room	DESCRIPTION	COMMENTS	GOVERNMENT
				Current	Estimated Cost
15.09	Safety & Security	C23 [ELECTRICAL PROVISIONS]	To install electrical provisions for 20+ laptops & an over-the-board projection system for program's computerized curriculum & instruction, and toward bettering the limited resources within the existing classroom.	August 2015: Award made however project need is being evaluated.	\$ 19,000.00
15.10	Safety & Security	5000 [SHOWERS PARTITIONS]	To install shower partition (3'W x 7'H, solid-phenolic-core, with locking-latch mechanism, color match to existing, etc.) at the second floor men's & women's showers for privacy and to alleviate potentially-compromising incidences.	August 2015: Project awarded however FEA will review vendor's request to extend project for thirty days.	\$ 7,000.00
15.11	Safety & Security	C and D [DOORS]	To replace classroom doors with vision panels (36"W x 80"H, metal-framed, bronze-anodized doors with 6"W x 24"H glass-observation window).	August 2015: Reinspection conducted 8/20/15 and FEA accepted completion of project. CLOSED.	\$ 101,000.00
15.12	Environmental/Health/Safety	A, C or D [UPDATE CLASSROOM]	To identify and update dilapidated classroom to the latest, state-of-the-art, professional & aesthetically-pleasing level (i.e., painting of surfaces, new equipment, furniture, infrastructure upgrades, etc.).	August 2015: Funds support preparation of several classrooms for fall semester. Remaining funds will support renovation of a classroom at A, C or D.	\$ 18,000.00

CIP #	Category	Bldg. / Room	DESCRIPTION	COMMENTS	GOVERNMENT
				Current	Estimated Cost
15.13	Environmental/Health/Safety	Campus-wide/A27, A28, C1, C3, C5 [ACs]	To replace / repair AC units (with SEER 13 or better) as prioritized due to wear & tear and to address unanticipated failing systems that may adversely affect the students' learning environment.	August 2015: Funds supported the installation of systems at several rooms (A27, A28, C1, C3, C22, D6, D3, 900-TR, 1125); one (D-server) is in progress.	\$ 63,000.00
15.14	Environmental/Health/Safety	Campus-wide [COLLATERAL EQUIPMENT]	To replace collateral equipment (e.g., white boards with digital screens, finite hardwired data ports with Wi-Fi technology, fixed stand alone desks-chairs with portable group seatings, current window fixtures with light-controlling aesthetically-pleasing blinds & shades) for improved instruction within the classrooms.	August 2015: Dry erase and tack boards were received and pending installation. PO for student desks/chairs pending.	\$ 20,000.00
15.15	Safety & Security	Campus-wide [UTILITY CARTS]	To provision for 3 utility carts (i.e., battery-powered, utility trunk compartment, 2-passenger, refurbished, etc.) to facilitate inter-campus repairs, response & transport of equipment and to replace dilapidated vehicles.	August 2015: Task remains outstanding.	\$ 7,000.00
15.16	Environmental/Health/Safety	400, 1000 & 2000 [WATER TANKS]	To service large, domestic water tank & associated pumps & softener system so as to insure delivery of clean, potable water, to conduct annual, preventive maintenance on all mechanical & plumbing components exposed to normal wear & tear, and to outsource the services which can not be performed by internal resources.	August 2015: JMI confirmed arrival of pumps on Guam. Work commencee August 24, 2015; pumps were installed August 31, 2015. Testing/adjustments will continue for the next few weeks.	\$ 36,000.00
					\$ 600,000.00

CIP #	Category	Bldg. / Room	DESCRIPTION	COMMENTS	GOVERNMENT
				Current	Estimated Cost

CIP15.16	1	400, 1000 & 2000 [WATER TANKS]			
	2	Room 5108 [RETROFIT Light Switch			
	3	Campus-wide [CANISTERS[			
	4	Campus-wide [EXTERNAL AMENITIES]			
	5	1000 [INTERIOR WALLS]			
	6	2000 [INTEROR WALLS]			
	7	Campus-wide Kiosk Directory		To be considered in Physical Master Plan, 2016	
	8	LRC - Bldg. 4000 - Pathway		To be considered in Physical Master Plan, 2016	
	9	Student Center - Bldg. 5000 - Awning		To be considered in Physical Master Plan, 2016	
	10	3000, 4000, 5000 & 6000 [ PATHWAY[		To be considered in GCC-GPA Solar PV Program - Renewable	
	11	Campus-wide [FENCE]		To be considered in Physical Master Plan, 2016	
	12	300 & 400 [SALVAGE YARD]		To be considered in Physical Master Plan, 2016	
	13	Campus-wide [DISPOSAL AREAS]		To be considered in Physical Master Plan, 2016	





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1) Call to Order:

Attendance:

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Nikki Del Castillo	Student	nikki.delcastillo@guamcc.edu	
Adrian Davis	Student	adrian.davis1@guamcc.edu	
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	
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Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	

Mission Statement:

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

2) Approval of Prior Minutes: 09/10/15

3) Old Business:

- a. Financial Report
- b. Facilities Report
- c. Faculty/Administration Salary Increments Update

4) New Business:

- a. 5 Year Resource Strategic Plan
- b. FY16 CIP Projects

5) Open Discussion:

6) Next Meeting:

7) Adjournment:

# GUAM COMMUNITY COLLEGE

## Resources, Planning & Facilities Committee

Thursday, 10/15/15 @ 1:00pm

Faculty Senate Office/C2

### Meeting Minutes

#### 1) Call to Order: @ 1:08 p.m.

##### Attendance:

Name:	Position:	Email:	Present:
Antonia Chamberlain	Staff	<a href="mailto:antonia.chamberlain@guamcc.edu">antonia.chamberlain@guamcc.edu</a>	✓
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	✓
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	✓
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	absent
Nikki De Castillo	Student	<a href="mailto:nikki.delcastillo@guamcc.edu">nikki.delcastillo@guamcc.edu</a>	✓
Adrian Davis	Student	<a href="mailto:adrian.davis1@guamcc.edu">adrian.davis1@guamcc.edu</a>	✓
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	✓
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	✓
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	✓
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	✓
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	✓
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	✓
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	✓
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	✓

#### 2) Recital of GCC Mission Statement

#### 3) Approval of Prior Minutes:

**Motion to approve minutes of September 10, 2015 made by L. Leon Guerrero with changes, seconded by F. Tupaz. No further discussion. Motion passed unanimously.**

#### 4) Old Business:

##### a. Financial Status Report – C. Santos reported the following: (See attachment)

- i. For FY15, GCC received a total of 66% of its overall appropriation.
- ii. Bill 33-66 lapsed into law on September 04, 2015, for FY2016 appropriations.
- iii. DE pilot courses for Fall 2015 on schedule. Courses identified are OA101, MA110, and EN110. AVP has memo out regarding DE for AY2016-2017.
- iv. USDA \$5M loan update, GCC submitted additional documentation to USDA. USDA informed GCC they are pending submittal to DC.
- v. BOT Policy 171 is currently under review.
- vi. Future banner projects include online requisition, ACH vendor payment, adjunct faculty work load, and MyCourse Studio template, online transcripts, course waitlist and moving Banner to the Cloud. Banner upgrades are scheduled for this summer for the financial aid, student, and employee self-service modules and advancement. MIS is working on a system disaster recovery project. C. Santos requested for faculty representative. Meetings are every other Wednesday. Next meeting is scheduled for October 21, 2015.
- vii. Successful rolled over 425 PO's for FY15. All budgets for FY16 have been loaded and an announcement was made on MyGCC.
- viii. 5 additional multimedia projectors are on order utilizing College Technology fee funding.
- ix. Bids for audit services, legal services have been awarded. New café vendor "Manhattan" start effective 01/01/2016. BCS will close down on 11/30/2015.
- x. FY17 Budget process scheduled to start this month, dates and information to be posted.
- xi. TakeCare/GCC Allied Health Scholarship, 10 each at \$1000, deadline extended to 10/21/2015. BWOY was extended to October 2, 2015. Asian Pacific Islander American Scholarship fund deadline is October 15, 2015 @ 9pm EST. Soroptomist \$5000 & \$1000 scholarships deadline is 11/13/2015.
- xii. FY17 Budget Timeline (See Attachment)
  1. Budget Training scheduled for 10/29/2015 and 10/30/2015 from 9:00a.m. – 11:00a.m. in TC1221.

- b. Facilities Report – D. Perez reported on the following:
  - i. CIP14:
    - 1. The mass notification fire alarm system project is ongoing. Testing for buildings A, B, 3000, 4000, 5000, 6000, and 900 scheduled for 10/18/2015. All other building testing will be posted at a later date and time.
    - 2. Genset services provided by Fleet Services. Building D – GPA power supply is beyond the 220 voltage. A meter was installed to access the use of power supply. Meter was picked up on August 21, 2015, waiting on results.
  - ii. CIP15 status report as of September 1, 2015. (See Attachment)
    - 1. CIP 15.03 – waiting for purchase order.
    - 2. CIP 15.11 – some corrective actions need to be finalized.
    - 3. CIP 15.15 – anticipate receiving purchase order within 2 months.
  - iii. Wellness Center – GCC and TRMA will be meeting regarding the 100% design anticipated at end of October 2015.
  - iv. Physical Master Plan – no updates. Contracted with TRMA to work on plan.
  - v. As of 10/12/2015 all elevators are working. The lift for building 900 elevator was omitted from scope of work due to excessive costs to repair.
  - vi. GCC Clean Our House Day – Saturday, 10/24/2015
  - vii. Mixed Paper Recycle Effort – pick-up and transfer on Friday, 10/23/2015.
- c. Faculty/Administration Salary Increment Updates – F. Tupaz reported faculty will meet on Friday, October 16, 2015 to discuss issues and concerns.

5) New Business:

- a. 5 Year Strategic Plan – C. Santos will email the link to all RPF members to review. Currently seeking volunteers to assist with updating the plan.
- b. Proposed CIP16 – (See Attachment) call out for CIP projects are requested for yearly on February.
  - i. Committee recommended to move the campus wide retrofitted walkway replacing 16.06.
  - ii. C. Santos will verify if the insurance will cover the costs of cracked walls depending on issues.

**Motion to approve proposed CIP16 made by S. Leon Guerrero with recommendations, seconded by L. Leon Guerrero. No further discussion. Motion passed unanimously.**

6) Open Discussion:

- a. Staff – A. Atoigue questioned the cleaning service vendor job duties and responsibilities. D. Perez will email the list to all RPF members.
- b. Student –
  - i. Registration period, rotunda too small to accommodate overflow of students. We need a solution to avoid overcrowding. C. Santos stated announcements are posted campus wide and on GCC website. Hopefully students take the opportunity to register early to avoid waiting period.
  - ii. Café – New vendor will provide outdoor seating. C. Santos will verify if canopies will be placed outdoor.

7) Next Meetings:

Thursday, 11/12/2015 @ 1:00p.m.  
Wednesday, 12/09/2015 @ 1:00p.m.

- 8) Adjournment: @ 2:07 p.m. Motion was made by A. Roberto, seconded by A. Atoigue. Motion passed.

**RPF and CGC  
FINANCIAL STATUS UPDATE  
October 15, 2015**

- For FY15, GCC has received 66% of appropriations for GF account. The last allotment received was on 10/15. Business Office is following up on a daily basis. DOA is behind in their allotment releases.

FY 2015 10/13/2015					
Appropriations	Appropriation	Requested	Received	% Rec'd.	% Appr Rec'd.
General Fund	16,376,571	16,376,571	10,917,714	67%	67%
LPN / VocGuidance	782,570	782,570	521,713	67%	67%
MDF	988,586	988,586	659,057	67%	67%
GF - Apprenticeship	1,132,850	1,132,850	755,233	67%	67%
TAF	24,154	24,154	24,154	100%	100%
Capital Projects	100,000	100,000	0	0%	0%
<b>Totals</b>	<b>19,404,731</b>	<b>19,404,731</b>	<b>12,877,872</b>	<b>66%</b>	<b>66%</b>

PL-33-66 lapsed into law on 9/4/15, for FY2016 appropriations. Below is the details of the GCC appropriations.

FY 2016			
Appropriations	Requested	Appropriation	Difference
General Fund	17,130,915	18,003,072	872,157
LPN / VocGuidance	835,600	835,600	0
MDF	2,151,168	879,906	-1,271,262
GF - Apprenticeship	0	374,951	374,951
TAF	0	24,154	24,154
Capital Projects	278,922	278,922	0
First Gen Trust Fund	0	200,000	200,000
<b>Totals</b>	<b>20,396,605</b>	<b>20,596,605</b>	<b>200,000</b>

- DE pilot courses for Fall2015 continuing on schedule. Courses identified are OA101, MA110, and EN110. AVP has memo out regarding DE for AY 2016/17.
- USDA \$5M loan update, submitted additional documentation to USDA. Pending USDA submittal to DC now.
- BOT Policy 171 is currently under review.
- Banner future projects include online requisition, ACH Vendor payment, Adjunct faculty work load, MyCourse Studio template, online transcripts, course waitlist, moving Banner to the Cloud.. Banner upgrades are scheduled for this summer to the financial aid, student, and employee self-service modules and advancement. MIS working on system disaster recovery project.
- Successful FY15 roll over 425 PO's. All budgets for FY16 have been loaded and an announcement made on MyGCC.
- Multimedia Projectors-, another 5 units on order utilizing College Technology Fee funding.
- Bids for audit services, legal services have been awarded. New café vendor effective 1/1/16. BCS will close down on 11/30/15.
- FY17 Budget process scheduled to start this month with dates and information to be posted. Training

- Take Care / GCC Allied Health Scholarship, 10 each at \$1000, extended to 10/21/15 BWOY was extended to October 2, 2015. Asian Pacific Islander American Scholarship fund deadline is 10/15/15 @ 9pm EST. Soroptomist \$5000 & 1000 scholarships deadline is 11/13/15.

#### **FY17 Budget Timelines**

- Oct. 15, 2015 Forms and information distributed on MyGCC.
- Oct./Nov 2015 Budget Training
- 11/13/15 - Department Budgets, goals, due to Deans for academic departments; Budgets for non-academic departments due to Division Heads
- 12/1/15 5pm - Submission of all budgets to Business Office
- 12/2/15-1/4/16 - Budget compilation process by Business Office
- Jan. 2016 -Budget reviewed by Resources, Planning and Facilities and College Governing Council Committee
- Feb. 2016 - Presentation of Budget and Approval by the BOT
- Feb. 15, 2016 – Deadline for Budget Submission to BBMR & Legislature

Current YTD expenditures & encumbrances for FY15 as of 9/30/15 and FY16 as of 10/15 are as follows:

9/30/2015	FY15				
	Fund 1	Fund 4	Fund 11	Fund 12	Total
Salaries - Full Time	\$ 9,927,619	278,857	\$ 0,073	\$ 0,373	\$ 1,296,922
Salaries - Part Time	-	-	163,553	8,161	281,714
Benefits	3,670,982	96,431	475,090	58,296	4,300,799
Travel	29,840		118,968	58,790	207,599
Contractual Services	736,627	15	1,008,326	209,836	1,954,804
Supplies and Materials	122,555	11,565	134,813	91,461	360,394
Equipment	35,114	13,617	788,135	51,836	888,702
Miscellaneous	31,993	519,409	109,677	215,982	877,061
Interest Expense			241,338		241,338
Power	728,225		261,754		989,978
Water/Sewer	65,486				65,486
Telephone	86,859				86,859
Capital Outlay	-		214,309	2,500	216,809
Indirect Costs	-			299,943	299,943
Subtotal					
Expenditure	\$ 15,435,301	\$ 919,895	\$ 5,486,036	\$ 1,227,178	\$ 23,068,410
Encumbrances	327,717	13,553	349,569	53,291	744,129
Total Exp & Enc	\$ 15,763,017	\$ 933,448	\$ 5,835,604	\$ 1,280,469	\$ 23,812,539

10/15/2015	FY16				
	Fund 1	Fund 4	Fund 11	Fund 12	Total
Salaries - Full Time	\$ 82,468	\$ 2,332	\$ 9,180	\$ 1,011	\$ 94,991
Salaries - Part Time	-	-	5,815	615	6,429
Benefits	27,852	748	3,710	435	32,745
Travel	-		1,070	-	1,070
Contractual Services	1,698		48,312	6,299	56,310
Supplies and Materials	1,457	-	174	52	1,682
Equipment	316	-	-	5,026	5,342
Miscellaneous	150	537	1,905	287	2,879
Interest Expense			-		-
Power	-		(626)		(626)
Water/Sewer	-				-
Telephone	4,124				4,124
Capital Outlay	-			-	-
Indirect Costs	-			-	-
Subtotal					
Expenditure	\$ 118,065	\$ 3,618	\$ 69,540	\$ 13,724	\$ 204,947
Encumbrances	557,766	13,553	325,260	41,697	938,276
Total Exp & Enc	\$ 675,831	\$ 17,170	\$ 394,800	\$ 55,421	\$ 1,143,223





**CIP 2015 PROJECTS**  
for the month of **OCTOBER 2015**  
updated as of October 14, 2015

CIP #	Category	Bldg. / Room	DESCRIPTION	COMMENTS
				Current
15.01	Safety & Security	Building B [RENOVATING]	To improve Student Support Services (building B) public accessibility and use of infrastructure (e.g., services, accessibility, traffic flow, infrastructure, etc.).	October 2015: No change.
15.02	Safety & Security	2000 [FIRE SPRINKLER]	Replace the corroded plumbing of 2000's west-wing fire sprinkler system. Replacement of 45' of 4" galvanized piping, 15' of 1.5" galvanized piping, 10' of 3/4" galvanized piping, 4" gate valve, and its associated components for complete operability.	CLOSED.
15.03	Environmental/Health/Safety	500, 600, 900 & 1000 [DRINKING FOUNTAINS]	To replace defective or install drinking fountains (stainless-steel, standard+ADA) throughout the campus starting with those located at buildings 500, 600, 900 & 1000.	October 2015: Ongoing; vendor ordered equipment.
15.04	Safety & Security	Campus-wide [TRANSPARENT DOOR SIGNAGE]	To acquire and install transparent sign holders on all classroom doors.	September 2015: Project completed; CLOSED.
15.05	Safety & Security	4000 [ANTI-SKID STRIPS]	To apply anti-skid, acoustic-absorbing strips on stair and at entry ways to prevent slippery surfaces and injuries by installing Envirotile, 10 in. x 24 in., Flat Profile Gray/Black Stair Tread, Model # MT5000751.	June 2015: CANCELLED.
15.06	Safety & Security	2000 [HAND RAILING BARS]	To install hand railing bars (2-each, 2"D, 2-tiered, 18'L x 3'H, galvanized railings) at eastern & western exit ways.	June 2015: Completed, Inspected, and accepted. CLOSED.
15.07	Safety & Security	5000 [HAND RAILING BARS]	To install hand railing bars (2"D, 2-tiered, 30'L x 3'H, galvanized railings) along southern ramp ways by utilizing the existing 2"D sleeves, and conforming to the existing, prefabricated railings.	June 2015: Completed, Inspected, and accepted. CLOSED.
15.08	Environmental/Health/Safety	1000 [RESTROOMS]	To renovate men's and women's restrooms to include water closets, sinks, stalls, tilings, vents, tissue holders, seat cover holders, ADA accessibilities, wall & ceiling paintings, doors & locksets, etc.	October 2015: Ongoing however there has been a delay in arrival of plumbing fixtures and partitions.

CIP #	Category	Bldg. / Room	DESCRIPTION	COMMENTS
				Current
15.09	Safety & Security	C23 [ELECTRICAL PROVISIONS]	To install electrical provisions for 20+ laptops & an over-the-board projection system for program's computerized curriculum & instruction, and toward bettering the limited resources within the existing classroom.	October 2015: Progressing; ECD (Expected Completion Date): 1st floor - end of October; 2nd - end of December. Vendor said arrival of partitions and plumbing materials are delayed.
15.10	Safety & Security	5000 [SHOWER PARTITIONS]	To install shower partition (3'W x 7'H, solid-phenolic-core, with locking-latch mechanism, color match to existing, etc.) at the second floor men's & women's showers for privacy and to alleviate potentially-compromising incidences.	October 2015: Doors installed; however, 10/13/15 inspection resulted in required corrective action (e.g., holes to patch, plates to align, caulking, etc.)
15.11	Safety & Security	C and D [DOORS]	To replace classroom doors with vision panels (36"W x 80"H, metal-framed, bronze-anodized doors with 6"W x 24"H glass-observation window).	CLOSED.
15.12	Environmental/Health/Safety	A, C or D [UPDATE CLASSROOM]	To identify and update dilapidated classroom to the latest, state-of-the-art, professional & aesthetically-pleasing level (i.e., painting of surfaces, new equipment, furniture, infrastructure upgrades, etc.).	CLOSED.
15.13	Environmental/Health/Safety	Campus-wide/A27, A28, C1, C3, C5 [ACs]	To replace / repair AC units (with SEER 13 or better) as prioritized due to wear & tear and to address unanticipated failing systems that may adversely affect the students' learning environment.	CLOSED.
15.14	Environmental/Health/Safety	Campus-wide [COLLATERAL EQUIPMENT]	To replace collateral equipment (e.g., white boards with digital screens, finite hardwired data ports with Wi-Fi technology, fixed stand alone desks-chairs with portable group seatings, current window fixtures with light-controlling aesthetically-pleasing blinds & shades) for improved instruction within the classrooms.	CLOSED.
15.15	Safety & Security	Campus-wide [UTILITY CARTS]	To provision for 3 utility carts (i.e., battery-powered, utility trunk compartment, 2-passenger, refurbished, etc.) to facilitate inter-campus repairs, response & transport of equipment and to replace dilapidated vehicles.	October 2015: PO issued; pending receipt of utility cart
15.16	Environmental/Health/Safety	400, 1000 & 2000 [WATER TANKS]	To service large, domestic water tank & associated pumps & softener system so as to insure delivery of clean, potable water, to conduct annual, preventive maintenance on all mechanical & plumbing components exposed to normal wear & tear, and to outsource the services which can not be performed by internal resources.	CLOSED

## **Proposed, 2016 Capital Improvement Projects**

*(Update as of October 14, 2015)*

<b>CIP Number</b>	<b>CIP Description</b>	<b>Govt Estimate</b>
16.01	Building E, Installation of Sustainable Window Blinds on Eastern & Western Facing Facades	\$10,000
16.02	Bldg 600, Retrofit of the 500-600 Open Yard for Facility Maintenance Relocation & Storage	\$110,000
16.03	Building 3000, Restoration of the Domestic Water System (i.e., Submersible Pumps, VFDs, Fittings, etc.)	\$34,000
16.04	Building 3000, Build of 600 KW Generator Set for Buildings 3000 and A	\$230,000
16.05	Building 4000, Repair Wall~Structural Cracks	\$54,000
16.06	Campus-wide, Phase-1, Painting of Buildings 3000, 4000, 5000, 6000 & Associated Pathways	\$192,000
16.07	Campus-wide, Acquisition of Classroom Collaterals (i.e., Desks, Chairs, Whiteboards, etc.)	\$50,000
16.08	Campus-wide, Acquisition of Air Conditioners	\$30,000
	<b>SUB TOTAL</b>	<b>\$710,000</b>

### **CONTINGENCY PROJECTS**

	Building 2000, Reconfiguration of Parking Lot (i.e., stalls, PV lights, Trees, etc.)	
	Campus-wide, Installation of Directory Information Kiosks~Signages & Building Labels	
	Campus-wide, Construct of the GCC~MIS~FO Network Backbone	
	Building D, Installation of DC-Power Plant for MIS Servers	
	Campus-wide, Retrofit of Steep Walkway between Buildings 500 & 1000 for ADA Compliance	
	Campus-wide, Re-Striping of Parking Stalls	
	Building D, & NE Zone, Installation of 7-each, PV~Parking Lot Lights	
	Campus-wide, Installation of Power~Line Conditioners at Buildings D, E, 2000, 5000 & 6000	
	Building 2000, Build of 500 KW Generator Set for Building 2000, (future) Wellness Center & Firing Range	
	Campus-wide, Replacement of Dilapidated, Perimeter Fencing & Gates	
	Building 2000, Replacement of 4-each, Defective Exhaust Fans	
	Building D, Renovation of Men's & Ladies' Restrooms	
	Building 400, Replacement of 3-each of the MPA's Corroded Doors	

**GUAM COMMUNITY COLLEGE**  
**Resources, Planning and Facilities Committee**  
**Agenda**

Thursday, 11/12/15 1:00 p.m.  
Faculty Senate Office, C2

1) Call to Order:

Attendance:

Name:	Position:	Email:	Present:
Nikki Del Castillo	Student	nikki.delcastillo@guamcc.edu	
Adrian Davis	Student	adrian.davis1@guamcc.edu	
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	
Antonia Chamberlain	Staff	<a href="mailto:antonia.chamberlain@guamcc.edu">antonia.chamberlain@guamcc.edu</a>	
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	

Mission Statement:

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

2) Approval of Prior Minutes: 10/15/15

3) Old Business:

- a. Financial Report
- b. Facilities Report
- c. Faculty/Administration Salary Increments Update
- d. 5 Year Resource Strategic Plan
- e. FY16 CIP Projects

4) New Business:

- a. School of College & Career Readiness

5) Open Discussion:

6) Next Meeting: 12/09/15 @1:00p.m.

7) Adjournment:

# GUAM COMMUNITY COLLEGE

## Resources, Planning & Facilities Committee

Thursday, 11/12/15 @ 1:00pm

Faculty Senate Office/C2

### Meeting Minutes

1) Call to Order: @ 1:08 p.m.

#### Attendance:

Name:	Position:	Email:	Present:
Antonia Chamberlain	Staff	<a href="mailto:antonia.chamberlain@guamcc.edu">antonia.chamberlain@guamcc.edu</a>	✓
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	✓
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	✓
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	✓
Nikki De Castillo	Student	<a href="mailto:nikki.delcastillo@guamcc.edu">nikki.delcastillo@guamcc.edu</a>	✓
Adrian Davis	Student	<a href="mailto:adrian.davis1@guamcc.edu">adrian.davis1@guamcc.edu</a>	✓
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	✓
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	✓
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	✓
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	absent
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	✓
Dr. Virginia Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	✓
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	✓
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	✓

2) Recital of GCC Mission Statement

3) Approval of Prior Minutes:

**Motion to approve minutes of October 15, 2015 made by A. Atoigue with changes, seconded by L. Leon Guerrero. No further discussion. Motion passed unanimously.**

4) Old Business:

a. Financial Status Report – C. Santos reported the following: (See attachment)

- i. For FY15, GCC received a total of 72% of its overall appropriation.
- ii. DE pilot courses for Fall 2015 on schedule. Courses identified are OA101, MA110, and EN110. AVP has memo out regarding DE for AY2016-2017. Six DE courses approved and scheduled for Spring 2016, two EN110, two MA110, and two hybrid courses for OA101.
- iii. USDA \$5M loan update, GCC submitted additional documentation to USDA. USDA informed GCC they are pending submittal to DC. Loan documents being reviewed by the attorney.
- iv. BOT Policy 171 is currently under review. C. Santos is working with J. Muna on compiling information.
- v. Future banner projects include online requisition, ACH vendor payment, adjunct faculty workload, MyCourse Studio template, online transcripts, course waitlist and moving Banner to the Cloud. Banner upgrades are scheduled for this summer for financial aid, student, and employee self-service modules and advancement. MIS is working on a system disaster recovery project.
- vi. Five additional multimedia projectors are on order, utilizing College Technology fee funding.
- vii. New café vendor “Manhattan” will open, at the start of the semester. BCS will close down on 11/30/2015. Meeting on renovations this week with new vendor.
- viii. FY17 Budget process scheduled to start this month with dates and information to be posted.
- ix. FY17 Budget Timeline (See Attachment)
- x. Fall 15 Pell checks have been released. Students may pick them up at the Cashier's Office.
- xi. Soroptomist (\$5000 & \$1,000) scholarship deadline is November 13, 2015.
- xii. Audit will start on December 2015, with completion no later than February 2016.

- xiii. Training for Bookstore Orders and Procurement procedures was conducted with DC's last week.
- xiv. Bookstore Orders for Spring 2016 have been finalized.
- xv. A Fire Drill was conducted in October (Zone A) and additional drills will continue in November for Zone B. Zone B includes Building 100, 300, 400, 4000, 5000, E, F, & BCS Café. Zone C includes Building 3000, A, B, C, D. Announcements will be posted on MyGCC.
- b. Facilities Report – D. Perez reported on the following:
  - i. CIP 14 – (See Attachment)
    - 1. Fire Alarm System – vendor still working on project. Project has been extended to Building 2000. S. Leon Guerrero reported the alarm system was not loud enough to be heard throughout Building E. D. Perez will meet with contractor on Thursday, 11/12/2015 at 2:00 p.m. to discuss issues that were encountered during testing.
    - 2. Genset – D. Perez will meet with contractor on Monday, 11/16/2015 to discuss generator D's inability to work automatically.
  - ii. CIP 15 – (See Attachment)
    - 1. 15.03 Water Bottle Filling Station – Project has been awarded. Vendor awaiting on arrival of supplies.
    - 2. 15.08 Building 1000 Restroom Renovation – D. Perez will meet with contractor on Monday, 11/16/2015 because vendor is behind schedule.
    - 3. 15.15 Utility Cart – has arrived pending insurance and safety procedures.
  - iii. CIP 16 – was presented to the Board and approved on November 10, 2015 as recommended by RPF and CGC.
  - iv. Building E – still encountering problems with building. Contractor notified regarding liquidated damages and the costs involved. Payment applications have been processed. No response on GCC's LD proposal.
  - v. USDA Loan – both USDA San Francisco and GCC Foundation are reviewing the loan closing documents.
  - vi. Physical Master Plan – waiting for TRMA to finalize the documents for resubmission.
  - vii. CIP 17 – call out will be done on February 2016.
- c. Faculty/Administration Salary Increment Updates – S. Leon Guerrero reported faculty have voted to accept the President's proposal; 27 pay periods with the lump sum payout in July. S. Leon Guerrero will gather more feedback from F. Tupaz.
- d. 5 Year Strategic Plan – expires in 2016. L. Leon Guerrero and F. Tupaz have volunteered to assist C. Santos on updating the plan. They will meet in December to discuss revisions and feedbacks to the plan.
- e. FY16 CIP Projects – scope of work will be developed.

5) New Business:

School of College & Career Readiness – P. Terlaje requested for topic to remain on the agenda for update purposes. Dr. V. Tudela reported that Dr. E. Diego is currently overseeing CCR Administrator. Dr. M. Chan reported the Department Chairs are assisting with the transition process. For evaluation purposes, faculty have requested for non-teaching faculty to remain under the supervision of a Department Chair. Dr. V. Tudela will speak to Dr. R. Somera regarding this issue.

6) Open Discussion:

None

7) Next Meetings:

Wednesday, 12/09/2015 @ 1:00 p.m.

8) Adjournment: @ 1:48 p.m. Motion was made by S. Leon Guerrero, seconded by A. Roberto. Motion passed.

**RPF and CGC  
FINANCIAL STATUS UPDATE  
November, 12 2015**

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<b>MDF</b>	988,586	988,586	676,700	68%	68%
<b>GF -</b>					
<b>Apprenticeship</b>	1,132,850	1,132,850	944,042	83%	83%
<b>TAF</b>	24,154	24,154	24,154	100%	100%
<b>Capital Projects</b>	100,000	100,000	0	0%	0%
<b>Totals</b>	<u>19,404,731</u>	<u>19,404,731</u>	<u>14,027,537</u>	72%	72%

FY2016 appropriations status below:

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<b>MDF</b>	879,906	73,326	0	0%	0%
<b>GF - Apprenticeship</b>	374,951	31,246	0	0%	0%
<b>TAF</b>	24,154	24,154	21,739	90%	90%
<b>Capital Projects</b>	278,922	23,244	0	0%	0%
<b>First Gen Trust Fund</b>	200,000	34,000			
<b>Totals</b>	<u>20,596,605</u>	<u>1,755,858</u>	<u>21,739</u>	1%	0%

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# Memorandum

To: Mary A.Y. Okada, President  
From: Carmen K. Santos (Chair)  
Anthony Roberto (Co-Chair)  
Antonia Chamberlain (Co-Chair)  
College Governing Council  
Date: 10/20/15  
Re: FY16 CIP

Guam Community College

**RECEIVED**

OCT 21 2015

PRESIDENT'S OFFICE

Initials

*[Handwritten signature]*

The College Governing Council met Thursday, 10/15/15 to discuss the FY2016 proposed CIP projects that were reviewed and recommended by the RFP Committee and are now being recommended by CGC.

Please let us know if you have any questions regarding the above.

<u><i>Carmen K. Santos</i></u>	<u>10/20/15</u>	<u><i>Antonia Chamberlain</i></u>	<u>10/22/15</u>
Carmen K. Santos, Chair	Date	Antonia Chamberlain, Co-Chair	Date
<u><i>[Signature]</i></u>	<u>10/20/15</u>		
Anthony Roberto, Co-Chair	Date		



## **Proposed, 2016 Capital Improvement Projects**

(Update as of October 14, 2015 and as recommended by RPF and CGC)

<b>CIP Number</b>	<b>CIP Description</b>	<b>ROM Estimate</b>
16.01	Building E, Installation of Sustainable Window Blinds on Eastern & Western Facing Facades	\$10,000
16.02	Bldg 600, Retrofit of the 500-600 Open Yard for Facility Maintenance Relocation & Storage	\$110,000
16.03	Building 3000, Restoration of the Domestic Water System (i.e., Submersible Pumps, VFDs, Fittings, etc.)	\$34,000
16.04	Building 3000, Build of 600 KW Generator Set for Buildings 3000 and A	\$230,000
16.05	Building 4000, Repair Wall~Structural Cracks #	\$54,000
16.06	Campus-wide, Retrofit of Steep Walkway between Buildings 500 & 1000 for ADA Compliance	\$185,000
16.07	Campus-wide, Acquisition of Classroom Collaterals (i.e., Desks, Chairs, Whiteboards, etc.)	\$50,000
16.08	Campus-wide, Acquisition of Air Conditioners	\$30,000
	<b>SUB TOTAL</b>	<b>\$703,000</b>

<b>CONTINGENCY PROJECTS</b>		
	Campus-wide, Phase-1, Painting of Buildings 3000, 4000, 5000, 6000 & Associated Pathways	
	Building 2000, Reconfiguration of Parking Lot (i.e., stalls, PV lights, Trees, etc.)	
	Campus-wide, Installation of Directory Information Kiosks~Signages & Building Labels	
	Campus-wide, Construct of the GCC~MIS~FO Network Backbone	
	Building D, Installation of DC-Power Plant for MIS Servers	
	Campus-wide, Re-Striping of Parking Stalls	
	Building D, & NE Zone, Installation of 7-each, PV~Parking Lot Lights	
	Campus-wide, Installation of Power~Line Conditioners at Buildings D, E, 2000, 5000 & 6000	
	Building 2000, Build of 500 KW Generator Set for Building 2000, (future) Wellness Center & Firing Range	
	Campus-wide, Replacement of Dilapidated, Perimeter Fencing & Gates	
	Building 2000, Replacement of 4-each, Defective Exhaust Fans	
	Building D, Renovation of Men's & Ladies' Restrooms	
	Building 400, Replacement of 3-each of the MPA's Corroded Doors	
# If covered by GCC's insurance policy then budget will support the painting of buildings		
<b>Grand Total</b>		<b>\$703,000</b>

## **FY17 Budget Timelines**

- Oct. 15, 2015 Forms and information distributed on MyGCC.
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  - 11/13/15 - Department Budgets, goals, due to Deans for academic departments; Budgets for non-academic departments due to Division Heads
  - 12/1/15 5pm - Submission of all budgets to Business Office
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Salaries - Part Time	-	-		1,163,553	118,161	1,281,714
Benefits	4,030,000	98,929		113,575	58,296	4,300,799
Travel	29,840			118,968	58,790	207,599
Contractual Services	779,822	15	673,911.30	292,994	209,836	1,956,579
Supplies and Materials	151,489	11,565		104,766	92,574	360,394
Equipment	39,039	13,617		784,209	51,836	888,702
Miscellaneous	272,760	409,858	457,267.02	52,050	215,982	1,407,917
Interest Expense				80,010		80,010
Power	814,364			261,754		1,076,118
Water/Sewer	65,486					65,486
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## RPF/CGC ~ UPDATES

AS OF NOVEMBER 10, 2015

### CIP 14:

- **14.02 Campus-wide fire alarm and mass notification system:** Progressing as planned. Next meeting is 2P, 11/12/15 to discuss proposed CO#3 and to identify sound/tone for specific emergency (e.g., *Active Shooter/Terrorism, All Clear, Emergency Evacuate Building, Fire Evacuation of Building, General Announcement, and Natural Disaster*). An earlier meeting (10/23/15) discussed correcting CO#1 (number of days to extend contract from 23 to 18 days), resolved CO#2 to extend contract another 45 days (denied as it is unjustified), and confirmed that there is no other pending items. G4S tested system at buildings B, A, 3000, 4000, 5000, and 6000. Laying of conduits continues at building 2000. **11/4/15:** G4S's request to extend PCD (Project Completion Date) will be discussed at the 11/12/15 (2P) meeting.
- **14.16 GenSets:** With the exception of building D generators all else were inspected and accepted. Fleet Services had previously repaired building D generator but a storm created problems with the transfer switch. Fleet is reviewing data extracted from a metering tool it installed to monitor incoming power. We are tentatively scheduled to meet Monday, 11/16/15 (11A) to discuss findings.

### CIP 15:

- **15.01 Bldg. B Renovation:** On hold; Project to be included when GCC's Master Plan is updated (per 1/28/15 meeting with TRMA).
- **15.03 Water Bottle Filling Stations:** P1501926 issued to Genesis Tech for \$11,910. Project commenced September 15, 2015. Installation will be at bldgs. 5000 and E. **11/5/15:** Equipment/supplies/materials shipped to Guam.
- **15.08 Bldg. 1000 Renovate restrooms:** P1500980 issued to Z4 Corporation for \$114,632.44. Ongoing; Restrooms (1<sup>st</sup> floor) continues and expected to be completed 10/27/15. 2<sup>nd</sup> floor restrooms will be completed by the end of December. **10/15/15:** Vendor reported the arrival of plumbing materials and partitions is delayed. A meeting is scheduled for 11/16/15 @ 10A to discuss contract completion date.
- **15.09 Electrical provisions for C23:** Project awarded to Genesis Tech for \$15,500; project commenced.
- **15.10 Shower partitions for 5000's male and female showers:** P1501696 (8/5/15) to Matrix Construction and Services for \$4,840.00. **10/13/15:** FEA's inspection resulted in required corrective action (e.g., holes to patch, plates to align, caulking, etc.). **11/10/15:** MS (Maintenance Supervisor) inspected and validated completion of the project.
- **15.15 Utility Cart:** P1502216 for \$13480 issued to Cycles Plus, LLC on 9/22/15. Pending arrival of cart.

### CIP 16:

- **11/10/15:** The BOT approved projects as recommended by RPF and CGC (10/14/15 meeting).

### OTHER:

- **Building E:** Payment application #21 was received and processed. Representatives met (10/12/15) –TRMA, PPBC, and GCC – to discuss LDs (based on completion date-30 days \$5,978.40 or occupancy date-85 days \$16,638.80 plus additional costs incurred for storage and A&E services \$28,199.70). PPBC (10/16/15 email to TRMA) requested LD calculation to be reconsidered as the Occupancy permit was received on 11/26/14 (except for the elevator) and full Occupancy on 1/20/15.

- **USDA loan:** Ongoing; Legal Councils (USDA-San Francisco and GCCF) are reviewing the loan closing instructions.
- **Wellness Center:** P1400282 issued to TRMA for A&E for \$387,593. TRMA/GCC met and to complete and provide 100% design week of 11/9/15 – storage rooms to be consolidated to allow additional seating area.
- **Physical Master Plan, 2015-2020:** P1500323 (carry over) to TMRA (original P1402260 for \$60,440 dated 9/17/14 – due in 18 weeks).
- **Bldg. 300:** P1501750 issued to TRMA for A&E for \$272,502. TRMA/GCC met and to design building as a shell having movable dividers.
- **Annex:** P1501880 issued to TRMA for A&E for \$28,000. Draft bid to identify potential space available adjacent to GCC was developed and submitted to President.
- **Elevator:** Otis representative met w/MS to discuss requirements of the SOW. Otis (Leo) conducted OMMS (Otis Maintenance Management System) inspections on 10/12/15. Otis stated and validated by MS that all elevators are working. Bldg. 900 lift was omitted from SOW due to exorbitant (over \$100K) amount to repair obsolete equipment. Otis explained that E's elevator is the newest on Guam and is extremely sensitive – safety feature trips – which requires Otis to come on campus to reset. Otis is still working to recalibrate the level of sensitivity. It was also reported that Foundation's elevator had no lights; maintenance replace all the bulbs which someone removed.
- **Moves: VisCom/Electronics/Marketing:** Move to GW is pending completion of GDOE retrofits for electrical requirements. Retrofits at EMChen is complete except for second shampoo/rinsing bowl – clarification is needed.
- **Mixed Paper Recycle:** next building to participate will be identified
- **Air Conditioning:** LRC's AC water-chiller system is down. **11/9/15:** Processed a walk-thru requisition for Carrier to bypass the safety alarm system and attempt to have the working unit cool the entire LRC. Fans were placed and the unit continues to circulate air throughout the building. Carrier understands our dire need for the part (fan) --- ETA is still at the end of the November. Safety is kept in the communication threads.



# Memorandum

To: Mary A.Y. Okada, President  
From: Carmen K. Santos (Chair)  
Anthony Roberto (Co-Chair)  
Antonia Chamberlain (Co-Chair)  
College Governing Council  
Date: 10/20/15  
Re: FY16 CIP

Guam Community College

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OCT 21 2015

PRESIDENT'S OFFICE

Initials

*[Signature]*

The College Governing Council met Thursday, 10/15/15 to discuss the FY2016 proposed CIP projects that were reviewed and recommended by the RFP Committee and are now being recommended by CGC.

Please let us know if you have any questions regarding the above.

<u><i>Carmen K. Santos</i></u>	<u>10/20/15</u>	<u><i>Antonia Chamberlain</i></u>	<u>10/22/15</u>
Carmen K. Santos, Chair	Date	Antonia Chamberlain, Co-Chair	Date
<u><i>[Signature]</i></u>	<u>10/20/15</u>		
Anthony Roberto, Co-Chair	Date		

## **Proposed, 2016 Capital Improvement Projects**

(Update as of October 14, 2015 and as recommended by RPF and CGC)

<b>CIP Number</b>	<b>CIP Description</b>	<b>ROM Estimate</b>
16.01	Building E, Installation of Sustainable Window Blinds on Eastern & Western Facing Facades	\$10,000
16.02	Bldg 600, Retrofit of the 500-600 Open Yard for Facility Maintenance Relocation & Storage	\$110,000
16.03	Building 3000, Restoration of the Domestic Water System (i.e., Submersible Pumps, VFDs, Fittings, etc.)	\$34,000
16.04	Building 3000, Build of 600 KW Generator Set for Buildings 3000 and A	\$230,000
16.05	Building 4000, Repair Wall~Structural Cracks #	\$54,000
16.06	Campus-wide, Retrofit of Steep Walkway between Buildings 500 & 1000 for ADA Compliance	\$185,000
16.07	Campus-wide, Acquisition of Classroom Collaterals (i.e., Desks, Chairs, Whiteboards, etc.)	\$50,000
16.08	Campus-wide, Acquisition of Air Conditioners	\$30,000
	<b>SUB TOTAL</b>	<b>\$703,000</b>

<b>CONTINGENCY PROJECTS</b>		
	Campus-wide, Phase-1, Painting of Buildings 3000, 4000, 5000, 6000 & Associated Pathways	
	Building 2000, Reconfiguration of Parking Lot (i.e., stalls, PV lights, Trees, etc.)	
	Campus-wide, Installation of Directory Information Kiosks~Signages & Building Labels	
	Campus-wide, Construct of the GCC~MIS~FO Network Backbone	
	Building D, Installation of DC-Power Plant for MIS Servers	
	Campus-wide, Re-Striping of Parking Stalls	
	Building D, & NE Zone, Installation of 7-each, PV~Parking Lot Lights	
	Campus-wide, Installation of Power~Line Conditioners at Buildings D, E, 2000, 5000 & 6000	
	Building 2000, Build of 500 KW Generator Set for Building 2000, (future) Wellness Center & Firing Range	
	Campus-wide, Replacement of Dilapidated, Perimeter Fencing & Gates	
	Building 2000, Replacement of 4-each, Defective Exhaust Fans	
	Building D, Renovation of Men's & Ladies' Restrooms	
	Building 400, Replacement of 3-each of the MPA's Corroded Doors	
# If covered by GCC's insurance policy then budget will support the painting of buildings		
<b>Grand Total</b>		<b>\$703,000</b>

**GUAM COMMUNITY COLLEGE**  
**Resources, Planning and Facilities Committee**  
**Agenda**

Wednesday, 12/09/15 1:00 p.m.  
Faculty Senate Office, C2

1) Call to Order:

Attendance:

Name:	Position:	Email:	Present:
Nikki Del Castillo	Student	nikki.delcastillo@guamcc.edu	
Adrian Davis	Student	adrian.davis1@guamcc.edu	
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	
Antonia Chamberlain	Staff	<a href="mailto:antonia.chamberlain@guamcc.edu">antonia.chamberlain@guamcc.edu</a>	
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	

Mission Statement:

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

2) Approval of Prior Minutes: 11/12/15

3) Old Business:

- a. Financial Report
- b. Facilities Report
- c. Faculty/Administration Salary Increments Update
- d. 5 Year Resource Strategic Plan
- e. FY16 CIP Projects
- f. School of College & Career Readiness

4) New Business:

5) Open Discussion:

6) Next Meeting:

7) Adjournment:

# GUAM COMMUNITY COLLEGE

Resources, Planning & Facilities Committee

Wednesday, 12/09/15 @ 1:00pm

Faculty Senate Office/C2

## Meeting Minutes

1) Call to Order: @ 1:10 p.m.

### Attendance:

Name:	Position:	Email:	Present:
Antonia Chamberlain	Staff	<a href="mailto:antonia.chamberlain@guamcc.edu">antonia.chamberlain@guamcc.edu</a>	absent
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	✓
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	✓
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	absent
Nikki De Castillo	Student	<a href="mailto:nikki.delcastillo@guamcc.edu">nikki.delcastillo@guamcc.edu</a>	absent
Adrian Davis	Student	<a href="mailto:adrian.davis1@guamcc.edu">adrian.davis1@guamcc.edu</a>	✓
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	absent
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	✓
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	✓
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	absent
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	✓
Dr. Virginia Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	✓
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	✓
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	✓

2) Recital of GCC Mission Statement

3) Approval of Prior Minutes:

**Motion to approve minutes of November 12, 2015 made by P. Terlaje, seconded by L. Leon Guerrero. No further discussion. Motion passed unanimously.**

4) Old Business:

a. Financial Status Report – C. Santos reported the following: (See attachment)

- i. For FY15, GCC received a total of 72% of its overall appropriation.
- ii. DE pilot courses for Fall 2015 is on schedule. Courses identified are OA101, MA110, and EN110. AVP has memo out regarding DE for AY2016-2017. Six DE courses approved and scheduled for Spring 2016, two EN110, two MA110, and two hybrid courses for OA101. Dr. M. Chan reported OA230 & OA240 are two additional DE courses.
- iii. USDA \$5M loan update, GCC submitted additional documentation to USDA. USDA informed GCC they are pending submittal to DC. Loan documents being reviewed by the attorney.
- iv. BOT Policy 171 is currently under review. C. Santos is working with J. Muna on compiling information.
- v. Future banner projects include online requisition, ACH vendor payment, adjunct faculty workload, MyCourse Studio template, online transcripts, course waitlist and moving Banner to the Cloud. Banner upgrades are scheduled for this summer for financial aid, student, and employee self-service modules and advancement. MIS is working on a system disaster recovery project.
- vi. New café vendor “Manhattan” will open, effective 01/11/2016. BCS is closed. Manhattan is planning for renovations over the break.
- vii. FY17 budget in process, for appropriated and non-appropriated funds; in January 2016 budget to be reviewed by RPF and CGC, and in February 2016 it will be presented to the Board.
- viii. Audit has started with completion no later than February 2016.
- ix. Bookstore Orders for Spring 2016 have been finalized.
- x. Fire Drill for Zone B including Bldg. 100, 300, 400, 4000, 5000, E, F, & BCS Café and Zone C including Building 3000, A, B, C, D, will be conducted this week. Announcements are posted on MyGCC.

- b. Facilities Report – D. Perez reported on the following: (See Attachment)
    - i. CIP 14 – Two ongoing projects:
      - 1. Fire Alarm and Mass Notification System – scheduled meeting on Wednesday, December 09, 2015 at 2:00 p.m. to discuss progress of project.
      - 2. Genset – All generators are functioning with the exception of generator D. Approval has been given to purchase a line conditioner to fix generator D.
    - ii. CIP 15
      - 1. 15.03 Water Bottle Filling Station – Project was completed on Monday, 12/07/2015.
      - 2. 15.08 Building 1000 Restroom Renovation – Restrooms are now open. However, pending aluminum doors to complete the project of the 1<sup>st</sup> floor restrooms. Demolition on 2<sup>nd</sup> floor restrooms have begun.
      - 3. 15.15 Utility Cart – D. Perez reviewed the SOP draft. Maintenance workers must use seat belts when operating and riding the cart.
    - iii. CIP 16 – was presented to the Board and approved on November 10, 2015 as recommended by RPF and CGC.
    - iv. Building E – still pending issues with Pro Pacific. President Okada has met with Pro Pacific regarding liquidated damages. S. Leon Guerrero asked, “What is the status of Building E parking lot accessible parking request?” D. Perez responded, “TRMA feedback regarding this issue is that GCC’s parking (campus wide) provides sufficient parking for ADA compliance.” However, GCC considered the issue and installed one accessible parking stall behind Building E. As for a second stall, D. Perez will check. D. Perez will follow up with the request of Adult Education’s Car Pooling parking stall.
    - v. USDA Loan – both USDA San Francisco and GCC Foundation are reviewing the loan closing documents.
  - c. Faculty/Administration Salary Increment Updates – tabled.
  - d. 5 Year Strategic Plan – C. Santos emailed a copy of the plan to all members. Volunteers will meet during Christmas break.
  - e. School of College & Career Readiness – V. Tudela reported there are no changes or updates.
- 5) New Business:  
None
- 6) Open Discussion:  
None
- 7) Next Meetings:  
Thursday, 01/28/2016 @ 1:00 p.m.
- 8) Adjournment: @ 1:50 p.m. Motion was made by A. Atoigue, seconded by S. Leon Guerrero. Motion passed.

**RPF**  
**FINANCIAL STATUS UPDATE**  
**December, 9 2015**

- For FY15, GCC has received 72% of appropriations for GF account. The last allotment received was on 11/9/15 for \$700,000. Business Office is following up on a daily basis.

<b>FY</b>	<b>12/9/2015</b>				
<b>2015</b>					
<b>Appropriations</b>	<b>Appropriation</b>	<b>Requested</b>	<b>Received</b>	<b>% Rec'd.</b>	<b>% Appr Rec'd.</b>
<b>General Fund</b>	16,376,571	16,376,571	11,600,071	71%	71%
<b>LPN / VocGuidance</b>	782,570	782,570	782,570	100%	100%
<b>MDF</b>	988,586	988,586	676,700	68%	68%
<b>GF - Apprenticeship</b>	1,132,850	1,132,850	944,042	83%	83%
<b>TAF</b>	24,154	24,154	24,154	100%	100%
<b>Capital Projects</b>	100,000	100,000	0	0%	0%
<b>Totals</b>	<u>19,404,731</u>	<u>19,404,731</u>	<u>14,027,537</u>	<u>72%</u>	<u>72%</u>

FY2016 appropriations status below:

<b>FY</b>	<b>12/9/2015</b>				
<b>2016</b>					
<b>Appropriations</b>	<b>Appropriation</b>	<b>Requested</b>	<b>Received</b>	<b>% Rec'd.</b>	<b>% Appr Rec'd.</b>
<b>General Fund</b>	18,003,072	4,500,768	0	0%	0%
<b>LPN / VocGuidance</b>	835,600	208,900	0	0%	0%
<b>MDF</b>	879,906	219,977	0	0%	0%
<b>GF - Apprenticeship</b>	374,951	93,738	0	0%	0%
<b>TAF</b>	24,154	24,154	21,739	90%	90%
<b>Capital Projects</b>	278,922	69,731	0	0%	0%
<b>First Gen Trust Fund</b>	200,000	102,000			
<b>Totals</b>	<u>20,596,605</u>	<u>5,219,267</u>	<u>21,739</u>	<u>1%</u>	<u>0%</u>

- DE pilot courses for Fall2015 continuing on schedule. Courses identified are OA101, MA110, and EN110. AVP has memo out regarding DE for AY 2016/17. Six DE courses approved and scheduled for Spring 2015, two EN110, two MA110, and two hybrid course for OA101..
- USDA \$5M loan update, submitted additional documentation to USDA. Pending USDA submittal to DC now. Loan documents being reviewed by the Attorney.
- BOT Policy 171 is currently under review.
- Banner future projects include online requisition, ACH Vendor payment, Adjunct faculty work load, MyCourse Studio template, online transcripts, course waitlist, moving Banner to the Cloud.. Banner upgrades are scheduled for this summer to the financial aid, student, and employee self-service modules and advancement. MIS working on system disaster recovery project.
- New café vendor, Manhattan, will open, effective 1/11/16. BCS is closed. Manhattan is planning for renovations over the break.
- FY17 budget in process, for Appropriated and Non-appropriated funds; Jan. 2016 to be reviewed by RPF and CGC, and Feb. 2016 to be presented to the Board.
- Audit has started with completion no later than February 2016.
- Bookstore Orders for Spring 2016 have been finalized



- Fire Drill for Zone B including Bldg. 100, 300, 400, 4000, 5000, E, F, & BCS Café and Zone C including Building 3000, A, B, C, D, will be conducted this week. Announcements are posted on MyGCC.

Current YTD expenditures & encumbrances for FY16 as of 12/9/15 are as follows:

12/9/2015	FY16					
	Fund 1	Fund 4	Fund 5	Fund 11	Fund 12	Total
Salaries - Full Time	\$1,319,791	\$37,317	\$ -	\$ 156,230	\$ 16,433	\$ 209,980
Salaries - Part Time	-	-	-	38,513	9,611	48,124
Benefits	429,414	11,215	-	36,292	6,800	54,307
Travel	-	-	-	40,121	3,572	43,693
Contractual Services	255,245	-	-	315,870	10,368	326,238
Supplies and Materials	21,517	6,184	-	12,062	14,478	32,724
Equipment	35,802	-	431	31,321	5,858	37,610
Miscellaneous	221	5,983	-	28,032	2,280	36,295
Interest Expense	-	-	-	15,991	-	15,991
Power	168,798	-	-	(2,867)	-	(2,867)
Water/Sewer	1,748	-	-	-	-	-
Telephone	11,506	-	-	-	-	-
Capital Outlay	-	-	-	50,124	-	50,124
Indirect Costs	-	-	-	-	-	-
Subtotal						
Expenditure	\$2,244,041	\$60,699	\$ 431	\$ 721,690	\$ 69,400	\$ 852,220
Encumbrances	635,037	138,036	-	456,553	52,494	647,083
Total Exp & Enc	\$2,879,078	\$198,735	\$ 431	\$1,178,243	\$ 121,894	\$ 1,499,304

# P&D'S FACILITY UPDATE

AS OF DECEMBER 7, 2015

## CIP 14:

- **14.02 Campus-wide fire alarm and mass notification system:** Progressing. Next meeting is 2P, 12/9/15 to discuss proposed CO#3. Discussed sound/tone for specific emergency (e.g., *Active Shooter/Terrorism, All Clear, Emergency Evacuate Building, Fire Evacuation of Building, General Announcement, and Natural Disaster*).
  - **10/23/15:** Discussed correcting CO#1 (number of days to extend contract from 23 to 18 days), resolved CO#2 to extend contract another 45 days (denied as it is unjustified), and confirmed that there is no other pending items. G4S tested system at buildings B, A, 3000, 4000, 5000, and 6000. Installation of conduits continues at building 2000.
  - **11/4/15:** G4S's request to extend PCD will be discussed at the 11/12/15 (2P) meeting.
  - **12/7/15:** DPW's permit signed by all agencies except for GWA. GCC provided "as-built" architectural drawing to assist with process.
- **14.16 GenSets:** Except for building D, all generators were inspected and accepted. Fleet Services had previously repaired building D generator but a storm created problems with the ATS (Automatic Transfer Switch). Fleet reviewed data extracted from a metering tool it installed to monitor incoming power.
  - **12/7/15:** Met 11/16/15 to discuss options to bring D-generator up. Fleet (Larry Limtiaco) will provide quotation to replace burnt coil and SER and to install a fuse to mitigate future problems.

## CIP 15:

- **15.03 Water Bottle Filling Stations:** P1501926 issued to Genesis Tech for \$11,910. Project commenced September 15, 2015. Installation will be at bldgs. 5000 and E.
  - **11/5/15:** Equipment/supplies/materials shipped to Guam.
  - **12/7/15:** Installation of bottle filling station began at the Student Lounge
- **15.08 Bldg. 1000 Renovate restrooms:** P1500980 issued to Z4 Corporation for \$114,632.44. Restrooms (1<sup>st</sup> floor) to be completed 10/27/15. 2<sup>nd</sup> floor restrooms to be completed by the end of December.
  - **10/15/15:** Contractor reported arrival of plumbing materials and partitions is delayed.
  - **11/5/15:** Equipment/supplies/materials shipped to Guam.
  - **11/16/15:** Contractor will place wooden doors on 1<sup>st</sup> floor restrooms pending arrival of aluminum doors. Demolition of 2<sup>nd</sup> floor restrooms will begin.
  - **12/7/15:** Demolition of 2<sup>nd</sup> floor 60% complete.
- **15.09 Electrical provisions for C23:** Project awarded to Genesis Tech for \$15,500; project commenced.
- **15.15 Utility Cart:** P1502216 for \$13480 issued to Cycles Plus, LLC on 9/22/15. Pending arrival of cart.
  - **12/7/15:** Cart arrived; draft SOP on use of equipment is under review.

## CIP 16:

- **11/10/15:** The BOT approved projects as recommended by RPF and CGC (10/14/15 meeting).

## OTHER:

- **Building E:** Payment application #21 was received and processed. Representatives met (10/12/15) –TRMA, PPBC, and GCC – to discuss LDs (based on completion date-30 days \$5,978.40 or occupancy date-85 days \$16,638.80 plus additional costs incurred for storage and A&E services \$28,199.70). PPBC (10/16/15 email to TRMA) requested LD calculation to be reconsidered as the Occupancy permit was received on 11/26/14 (except for the elevator) and full Occupancy on 1/20/15.

- **12/7/15:** TRMA (11/25/15) confirmed the LEED final submittal was done week of 11/16/15 and expects to complete their review late December. PPBC has outstanding items due to GCC: Operations & Maintenance (O&M) training sessions, as-built drawings; O&M manuals.
- **USDA loan:** Ongoing; Legal Counsels (USDA-San Francisco and GCCF) are reviewing the loan closing instructions.
  - **12/7/15:** USDA confirmed receiving Closing Instructions from legal counsel and will formally notify GCC soon.
- **Wellness Center:** P1400282 issued to TRMA for A&E for \$387,593. TRMA/GCC met and to complete and provide 100% design week of 11/9/15 – storage rooms to be consolidated to allow additional seating area.
  - **12/7/15:** TRMA (11/25/15) confirmed to provide design 12/18/15
- **Physical Master Plan, 2015-2020:** P1500323 (carry over) to TMRA (original P1402260 for \$60,440 dated 9/17/14 – due in 18 weeks).
  - **12/7/15:** TRMA (11/25/15) confirmed to provide updates 12/7/15
- **Bldg. 300:** P1501750 issued to TRMA for A&E for \$272,502. TRMA/GCC met and to design building as a shell having movable dividers. Maintenance will relocate to building 500.
  - **12/7/15:** IMO working towards removal of metal scrap by week of 12/21/15.
- **Annex:** P1501880 issued to TRMA for A&E for \$28,000. Draft bid to identify potential space available adjacent to GCC was developed and submitted to President.
- **Elevator:** Otis representative met w/MS to discuss requirements of the SOW. Otis (Leo) conducted OMMS (Otis Maintenance Management System) inspections on 10/12/15. Otis stated and validated by MS that all elevators are working. Bldg. 900 lift was omitted from SOW due to exorbitant (over \$100K) amount to repair obsolete equipment. Otis explained that E's elevator is the newest on Guam and is extremely sensitive – safety feature trips – which requires Otis to come on campus to reset. Otis is still working to recalibrate the level of sensitivity. It was also reported that Foundation's elevator had no lights; maintenance replace all the bulbs which someone removed.
- **Moves: VisCom/Electronics/Marketing:** Move to GW is pending completion of GDOE retrofits for electrical requirements. Retrofits at EMChen are complete except for second shampoo/rinsing bowl – clarification is needed.
- **Mixed Paper Recycle:** Occupants at building 2000 are next to participate in recycling effort.
- **Air Conditioning:** LRC's AC water-chiller system is down.
  - **11/9/15:** Processed a walk-thru requisition for Carrier to bypass the safety alarm system and attempt to have the functioning unit cool the entire LRC. Fans placed and the unit continues to circulate air throughout the building. Carrier understands dire need for the part (fan) --- ETA is still at the end of the November. Finally, although I have yet to see the document, LRC staff obtained a quote for services from Clean Shot Guam (a mold mitigation company) as they believe mold is in the AC ducts. Safety is kept in the communication threads.
  - **12/7/15:** As of 12/3/15, LRC's AC chiller now operational. New systems are being installed at 3115 and 3108.



**GUAM COMMUNITY COLLEGE**  
**Resources, Planning and Facilities Committee**  
**Agenda**  
 Thursday, 02/04/16 1:00 p.m.  
 Faculty Senate Office, C2

1) Call to Order:

Attendance:

Name:	Position:	Email:	Present:
Nikki Del Castillo	Student	<a href="mailto:nikki.delcastillo@guamcc.edu">nikki.delcastillo@guamcc.edu</a>	
Adrian Davis	Student	<a href="mailto:adrian.davis1@guamcc.edu">adrian.davis1@guamcc.edu</a>	
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	
Antonia Chamberlain	Staff	<a href="mailto:antonia.chamberlain@guamcc.edu">antonia.chamberlain@guamcc.edu</a>	
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan @guamcc.edu">michael.chan @guamcc.edu</a>	
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	

Mission Statement:

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

2) Approval of Prior Minutes: 12/09/15

3) Old Business:

- a. Financial Report
- b. Facilities Report
- c. Faculty/Administration Salary Increments Update
- d. 5 Year Resource Strategic Plan
- e. School of College & Career Readiness

4) New Business:

- a. FY17 Budget

5) Open Discussion:

6) Next Meeting:

7) Adjournment:

# GUAM COMMUNITY COLLEGE

Resources, Planning & Facilities Committee

Thursday, 02/04/16 @ 1:00pm

Faculty Senate Office/C2

## Meeting Minutes

1) Call to Order: @ 1:05 p.m.

### Attendance:

Name:	Position:	Email:	Present:
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	✓
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	✓
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	✓
Shawn Fernandez	Student	<a href="mailto:shawn.fernandez@guamcc.edu">shawn.fernandez@guamcc.edu</a>	✓
Chrystel Baguinon	Student	<a href="mailto:chrystel.baguinon@guamcc.edu">chrystel.baguinon@guamcc.edu</a>	✓
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	✓
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	✓
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	absent
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	✓
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	✓
Dr. Virginia Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	absent
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	✓
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	✓

C. Santos requested for a memo to be submitted regarding status of students and staff.

2) Recital of GCC Mission Statement

3) Approval of Prior Minutes:

**Motion to approve minutes of December 09, 2015 made by F. Tupaz, seconded by L. Leon Guerrero. No further discussion. Motion passed unanimously.**

4) Old Business:

a. Financial Status Report – C. Santos reported the following: (See attachment)

- i. For FY15, GCC received a total of 85% of its overall appropriation. The last allotment received was on 02/03/2016 for \$682,357. Business Office is following up on a daily basis. President Okada and C. Santos will meet with DOA on Friday, February 05, 2016 to follow up on the allotment releases.
- ii. DE courses for Spring 2016 are two EN110, two MA110, two hybrid courses for OA101, OA230 and OA240. One session of EN110 was cancelled due to low enrollment.
- iii. The renovation and construction of Building 100 aka Building E addition is on bid now. Bid closes on March 03, 2016. Projected 1 year timeframe for project, barring any issues with construction.
- iv. BOT Policy 171 is currently under review. C. Santos reported initially during the review process that there were some issues, so additional comments will be up for review again before finalization.
- v. Future banner projects include online requisition, ACH vendor payment, adjunct faculty workload, MyCourse Studio template, online transcripts, course waitlist and moving Banner to the Cloud. Banner upgrades are scheduled for this summer for financial aid, student, and employee self-service modules and advancement. MIS is working on a system disaster recovery project.
- vi. New café vendor “Manhattan” will open, effective 01/11/2016, extended to 02/01/2016 and still extended due to permit issues. Please review MyGCC for current postings.
- vii. Audit has started with draft dates scheduled for 02/15/2016 and issuance by end of the month.
- viii. Bookstore Orders for Spring 2016 have been finalized.
- ix. Fire Drills and briefings are being planned and will be announced on MyGCC.
- x. Enrollment data for Spring 2016 was reported at a 5% decrease from Spring 2015.

b. Facilities Report – D. Perez reported on the following: (See Attachments)

- i. CIP 14 – Two ongoing projects:
    1. Fire Alarm and Mass Notification System – project is at 95% complete. Once project is complete training on how to run the system will be conducted.
    2. Genset – All generators are functioning with the exception of Building D generator. RFQ for line conditioner was issued. The parts was delivered but it was the wrong parts, parts have been returned.
  - ii. CIP 15 –
    1. 15.08 Building 1000 Restroom Renovation – Restrooms are now open.
    2. 15.09 Electrical Provision for C23 – has been awarded. D. Perez met with contractor to discuss progress date. Also, project needs to be reassessed due to wooden partitions.
  - iii. CIP 16 – was presented to the Board and approved on November 10, 2015 as recommended by RPF and CGC. Facilities Engineer Administrator vacancy has been announced.
  - iv. Building E – Pro Pacific Builder Contractor (PPBC), TRMA and GCC representatives discussed \$10K held for outstanding items (supplemental instruction to increase outside air and to remove existing louver, asbestos mitigation, and removal of steel beams).
  - v. Building 100 – issued February 02, 2016 to bidders. Six prospective bidders picked up bid packets and attended mandatory pre-bid conference. Need to clarify submission of required USDA and AIA forms.
  - vi. Building 300 – Maintenance continues to relocate Tourism & Hospitality Office from Bldg. 300 to 2000 based on approved Transfer/Survey forms while non-electronic items from Marketing and VisCom to GW will continue to be moved.
  - vii. Physical Master Plan- status quo.
  - viii. Elevator – emailed Otis on outstanding items. To date about 90% of outstanding items were resolved. Otis provided quotations to repair LRC and Building E elevators.
  - ix. VisCom/Electronics/Marketing – Classroom site visit was conducted. Faculty reminded to survey or trash items not transferred to GW so that classroom is completely cleared. Move of Marketing and VisCom should be completed February 05, 2016.
  - x. Sustainability – March is Earth month. Clean Our House Day February 6, 2016 will begin at 9:00 a.m. Mixed Paper/toner pick up at the Foundation building on February 19, 2016 followed by the Student Center and LRC.
  - xi. P. Terlaje reported work orders have been submitted by several individuals regarding the air condition and cleaning of mildew in Faculty Senate Office C2. D. Perez will verify and follow up on requested work orders.
  - c. Faculty/Administration Salary Increment Updates – F. Tupaz reported faculty have accepted President Okada's proposal to satisfy the faculty's compensation issue. Faculty settled with the payment of increments. Lump sum payment will be made in July 2016.
  - d. 5 Year Strategic Plan – C. Santos emailed a copy of the plan to all members. F. Tupaz will forward his feedback and comments to C. Santos via email. Draft will be presented for review and approval on March 2016 meeting.
- F. Tupaz left the meeting at 1:44 p.m. due to an emergency with his son.*
- e. School of Career & College Readiness – M. Chan reported there are no changes or updates. Dr. E. Diego, Associate Dean is assigned to developmental faculty. A. Roberto will request for Dr. E. Diego to call a meeting regarding – compass (placement) testing with faculty and counselors. Compass will be expiring in October 2016. Accuplacer is being researched by Counseling Department. Counseling Department is recommending Accuplacer.

#### 5) New Business:

- a. FY17 Budget Request – was discussed and reviewed by the committee. (See Attachment)  
**Motion to approve the FY17 Budget Request made by A. Roberto, seconded by M. Chan. No further discussion. Motion passed unanimously.**
- b. FY17 NAF – was discussed and reviewed by the committee. (See Attachment)  
**Motion to approve the FY17 NAF Budget Request made by A. Roberto, seconded by M. Chan. No further discussion. Motion passed unanimously.**
- c. FY17 NAF Special Projects – was discussed and reviewed by the committee. (See Attachment)  
**Motion to approve the FY17 NAF Special Projects Budget Request made by A. Roberto, seconded by M. Chan. No further discussion. Motion passed unanimously.**

6) Open Discussion:

- a. CIP FY17 call out will be announced by February 2016.
- b. Budget Process – Every October a budget call is announced. Budgets are baseline from prior year and requests for additional monies must be requested through a growth budget and documented to tie in with the departments assessment.
- c. P. Terlaje stated Assessment & Counseling submitted a proposal to increase equipment and space for testing. Assessment & Counseling would like to add more space to test more students per session. Currently, only 10 students can be tested per session. C. Santos recommended more discussion should be done with their Dean and academic administrator's.

7) Next Meetings:

Thursday, 03/10/2016 @ 1:00 p.m.

8) Adjournment: @ 2:50 p.m. Motion was made by P. Terlaje, seconded by L. Leon Guerrero. Motion passed.





**RPF and CGC  
FINANCIAL STATUS UPDATE  
February 4, 2016**

- For FY15, GCC has received 85% of appropriations for GF account. The last allotment received was on 2/3/16 for \$682,357. Business Office is following up on a daily basis.

FY 2015      2/4/2016					
Appropriations	Appropriation	Requested	Received	% Rec'd.	% Appr Rec'd.
General Fund	16,376,571	16,376,571	14,147,142	86%	86%
LPN / VocGuidance	782,570	782,570	782,570	100%	100%
MDF	988,586	988,586	676,700	68%	68%
GF - Apprenticeship	1,132,850	1,132,850	944,042	83%	83%
TAF	24,154	24,154	24,154	100%	100%
Capital Projects	100,000	100,000	0	0%	0%
<b>Totals</b>	<b>19,404,731</b>	<b>19,404,731</b>	<b>16,574,608</b>	<b>85%</b>	<b>85%</b>

FY2016 appropriations status below. Last amount received on 10/29/15.

FY 2016      2/4/2016					
Appropriations	Appropriation	Requested	Received	% Rec'd.	% Appr Rec'd.
General Fund	18,003,072	4,500,768	0	0%	0%
LPN / VocGuidance	835,600	208,900	0	0%	0%
MDF	879,906	219,977	0	0%	0%
GF - Apprenticeship	374,951	93,738	0	0%	0%
TAF	24,154	24,154	21,739	90%	90%
Capital Projects	278,922	69,731	0	0%	0%
First Gen Trust Fund	200,000	102,000			
<b>Totals</b>	<b>20,596,605</b>	<b>5,219,267</b>	<b>21,739</b>	<b>1%</b>	<b>0%</b>

- DE Courses for Spring 2016 are two EN110, two MA110, and two hybrid course for OA101, and OA230 and OA240. One session of EN110 has been cancelled due to low enrollment.
- The renovation and construction of Building 100, aka Bldg E addition is on bid now, bid closes on 3/3/16. Projected 1 year timeframe for project.
- BOT Policy 171 is currently under review.
- Banner future projects include online requisition, ACH Vendor payment, Adjunct faculty work load, MyCourse Studio template, online transcripts, course waitlist, moving Banner to the Cloud.. Banner upgrades are scheduled for this summer to the financial aid, student, and employee self-service modules and advancement. MIS working on system disaster recovery project.
- New café vendor, Manhattan, will open, effective 1/11/16, extended to 2/1/16 and still extended due to permit issues. Please review MyGCC for current postings.
- Audit has started with draft dates scheduled for 2/15/16 and issuance by end of the month.
- Bookstore Orders for Spring 2016 have been finalized.
- Drills and briefings are being planned and will be announced on MyGCC.

Current YTD expenditures & encumbrances for FY16 as of 2/4/16 are as follows:

2/4/2016	FY16					
	Fund 1	Fund 4	Fund 5	Fund 11	Fund 12	Total
Salaries - Full Time	\$ 3,363,710	\$ 94,907	\$ -	\$ 366,264	\$ 41,614	\$ 502,785
Salaries - Part Time	-	-	-	368,707	21,568	390,275
Benefits	1,105,129	28,687	-	152,216	17,907	198,809
Travel	266	-	-	9,598	8,589	18,187
Contractual Services	372,361	-	-	277,910	12,321	290,230
Supplies and						
Materials	16,261	-	-	17,992	3,337	21,329
Equipment	8,052	-	431	41,155	1,406	42,992
Miscellaneous	243	2,648	-	29,711	12,065	44,423
Interest Expense			-	31,964		31,964
Power	29,551		-	(3,507)		(3,507)
Water/Sewer	2,598					-
Telephone	11,597					-
Capital Outlay	7,890			-	-	-
Indirect Costs	-				686	686
Subtotal						
Expenditure	\$ 4,917,658	\$ 126,241	\$ 431	\$ 1,292,009	\$ 119,494	\$ 1,538,175
Encumbrances	799,022	33,472	-	397,235	89,146	519,853
Total Exp & Enc	\$ 5,716,680	\$ 159,713	\$ 431	\$ 1,689,244	\$ 208,640	\$ 2,058,028

# P&D'S FACILITY & CIP UPDATE

JANUARY 2016

## CIP 14:

### > **14.02 CAMPUS-WIDE FIRE ALARM AND MASS NOTIFICATION SYSTEM:**

10/23/15	Discussed correcting CO#1 (number of days to extend contract should be from 23 to 18 days). Discussed and resolved CO#2 to extend contract another 45 days (denied; identified as unjustified). Confirmed there are no other pending items. G4S tested system at buildings B, A, 3000, 4000, 5000, and 6000. Installation of conduits continues at building 2000.
11/4/15	G4S's request to extend project completion date will be discussed at the 11/12/15 (2P) meeting.
12/7/15	DPW's permit signed by all agencies except for GWA. GCC provided "as-built" architectural drawing to assist with process.
1/12/16:	G4S cancelled meetings of 12/23/15 and 1/13/16. Next scheduled meeting is 1/14/16. G4S requested a 12-day extension which was approved bringing the project completion date to 1/2/16. A letter to DPW to carryout trenching task is under review.
2/3/16	G4S submitted and GCC approved DPW's permit application to trench from 400 to pump house. Project at 95% complete.

### > **14.16 GENSETS:**

	Except for building D, all generators were inspected and accepted. Fleet Services had previously repaired building D generator but a storm created problems with the ATS (Automatic Transfer Switch). Fleet reviewed data extracted from a metering tool it installed to monitor incoming power.
12/7/15	Met 11/16/15 to discuss options to bring D-generator up. Fleet Services (Larry Limtiaco) to provide quotation to replace burnt coil and SER and to install a fuse to mitigate future problems related to power fluctuation.
1/12/16	PO1600535 issued 1/5/16 for \$4,635 issued to replace burnt coil, SER, and to install a fuse. Limtiaco confirmed that parts were ordered and expects to complete task by within a day of receiving materials.
2/3/16	Fleet Services (Larry Limtiaco, 1/21/16 email) reported replacement items received did not match what was ordered. An RFQ for a line conditioner for the generator was processed.

## CIP 15:

### > **15.03 WATER BOTTLE FILLING STATIONS:** P1501926 issued to Genesis Tech for \$11,910. Project commenced September 15, 2015. Installation will be at bldgs. 5000 and E.

11/5/15	Equipment/supplies/materials shipped to Guam.
12/7/15	Installation of bottle filling station began at the Student Lounge
1/12/16	Project completed 12/7/15. Within the first week of use, the campus community saved over 100 bottles. While Genesis will change filters, WERI will test the quality of the water monthly.
CLOSED	

### > **15.08 BLDG. 1000 RENOVATE RESTROOMS:** P1500980 issued to Z4 Corporation for \$114,632.44. Restrooms (1<sup>st</sup> floor) to be completed 10/27/15. 2<sup>nd</sup> floor restrooms to be completed by the end of December.

10/15/15	Contractor reported arrival of plumbing materials and partitions is delayed.
11/5/15	Equipment/supplies/materials shipped to Guam.
11/16/15	Z4 to place wooden doors pending arrival of aluminum doors. Demolition of 2 <sup>nd</sup> floor restrooms to begin.
12/7/15	Demolition of 2 <sup>nd</sup> floor 60% complete.
1/12/16	Restrooms completed and to be inspected 1/18/16.
1/18/16	Inspected with minor modifications for ADA (entrance). Reinspected and accepted.
CLOSED	

- **15.09 ELECTRICAL PROVISIONS FOR C23:** Project awarded to Genesis Tech for \$15,500; project commenced.

1/12/16	Contractor will meet with Assistant Director to discuss progress to date.
2/3/16:	Genesis met with DP and Maintenance Supervisor to reassess project because of the wooden partitions.

## CIP 16:

- **11/10/15:** The BOT approved projects as recommended by RPF and CGC (10/14/15 meeting).
- **1/12/16:** As the Facilities Engineer Administrator's position is vacant P&D will forward a few projects having little to no design requirements.
  - **2/3/16:** Issued RFQ for window blinds (Building E classrooms), retrofit of 500-600 Open Yard for Facility Maintenance Relocation, and the Acquisition of Classroom desks and chairs.

## OTHER:

- **BUILDING E:**

12/7/15	TRMA (11/25/15) confirmed that LEED's final submittal was done week of 11/16/15 and expects to complete their review late December. PPBC has outstanding items due to GCC: Operations & Maintenance (O&M) training sessions, as-built drawings; O&M manuals.
1/12/16	Payment #22 (received 1/11/16) for the full outstanding balance ... \$44,136.81. TRMA recommended to reduce amount and reserve \$10K for fees (e.g., \$3,709.70 – storage), pending items (As-Built-Drawings and cost proposal for the last Supplemental Instructions), and deficient floor tiles (\$529). Outstanding work orders for warranty items also needs to be resolved.
2/3/16	PPBC, TRMA and GCC representatives (1/21/16, PPBC-Mrs. Yu, Jerlie, JEvangelista, GManglona, CCruz & DPerez) discussed \$10K held for outstanding items, Supplemental Instruction to increase outside air and to remove existing louver, asbestos mitigation, and removal of steel beams. Change Order for PPBC's quote (received 1/28/16) for Supplemental (\$5,962.65) was processed.

- **BLDG. 100:** Bid issued 1/14/16. Mandatory Bid Conference – 1/21/16. Bid opening – 2/11/16.

1/12/16	Contractor will meet with Assistant Director to discuss progress to date.
2/3/16	Six prospective bidders picked up bid packets and attended mandatory pre-bid conference. Site visits were held 1/21/16 and 1/26/16. Amendment#1 issued 1/22/16: to provide additional information such as government of Guam holidays, GCC academic calendar, GCC campus map, and deadline dates (questions and response). Amendment #2 issued 1/29/16: to clarify submission of required USDA and AIA forms. Amendment #3 issued 2/2/16: primarily to address asbestos mediation and removal of steel beams.

- **BLDG. 300:** P1501750 issued to TRMA for A&E for \$272,502. TRMA/GCC met and to design building as a shell having movable dividers. Maintenance will relocate to building 500.

12/7/15	IMO working towards removal of metal scrap by week of 12/21/15.
1/12/16	Scrapper removed 4 pallets of metal debris (maintenance shop). Maintenance staff to relocate to building 600. Secondary class (FEvangelista) and NAguiar will also need to vacate building 300.
2/3/16	Maintenance continues to relocate Tourism & Hospitality Office from 300 to 2000 based on approved Transfer/Survey forms while non-electronic items from Marketing and VisCom to GW will be continue. TRMA's design is outstanding.

- **WELLNESS CENTER:** P1400282 issued to TRMA for A&E for \$387,593. TRMA/GCC met and to complete and provide 100% design week of 11/9/15 – storage rooms to be consolidated to allow additional seating area.

12/7/15	TRMA (11/25/15) confirmed to provide design 12/18/15
1/12/16	TRMA submitted bid documents (drawings and specification) on 12/23/15. Pending funding
2/3/16	Status quo

- **PHYSICAL MASTER PLAN, 2015-2020:** P1500323 (carry over) to TMRA (original P1402260 for \$60,440 dated 9/17/14 – due in 18 weeks).

12/7/15	TRMA (11/25/15) confirmed to provide updates 12/7/15
1/12/16	Requested for but received no updates
2/3/16	Status quo

- **ANNEX:** P1501880 issued to TRMA for A&E for \$28,000. Draft bid to identify potential space available adjacent to GCC was developed and submitted to President.

1/12/16	TRMA and GCC representatives continue to discuss project.
2/3/16	Status quo

- **ELEVATOR:**

1/12/16	Permits for elevators campus-wide were received and posted. RFQ (due 1/8/16) garnered only one proposal from Otis for \$1,655 a month (last year Otis charged \$494/month). Fugi Tech and Hardwire declined to respond while Inland Elevator and Naerok did not respond. NOTE: At 4P (1/13/16) it was reported that building E elevator is down
2/3/16:	Emailed (1/26/16) Otis on outstanding items. To date about 90% of outstanding items were resolved. Otis provided quotations to repair LRC and E elevators, \$6,355.00 and \$4,224.00 respectively.

- **MOVES: VisCom/ELECTRONICS/MARKETING:**

1/12/16	IT&E to confirm connectivity to G4S by end of day 1/13/16. MIS will relocate computers while P&D relocates boxed items
2/3/16	Classroom site visit was conducted. Faculty are reminded to survey or trash items not transferred to GW so that classroom is completely cleared of items. Moving of Marketing and VisCom should be completed 2/5/16.

- **AIR CONDITIONING:**

11/9/15	LRC's AC water-chiller system: A walk-thru requisition (Carrier) to bypass the safety alarm system and attempt to have the functioning unit cool the entire LRC. Fans placed to circulate air throughout LRC. Although Carrier understands dire need for part (fan motors), ETA is still at the end of the November. Finally, although I have yet to see the document, LRC staff obtained a quote for services from Clean Shot (a mold mediation company) as they believe there is mold in the AC ducts. Safety is kept in the communication threads.
12/7/15	LRC's AC chiller became operational on 12/3/15. New AC systems to be installed in 3115 and 3108.
1/12/16	LRC's internal space was thoroughly cleaned and dusted; external windows will be scheduled another time. JJ Global to steam clean carpet and fabric covered chairs. Spare parts to be procured to minimize AC's down time.
2/3/16	New AC system installed in 3115

➤ **SUSTAINABILITY:**

1/12/16	1/12/16: IT Occupants at building 2000 are next to participate in recycling effort
2/3/16	March is Earth Month. Clean Our House Day 2/6/16 (9A-noon). Planning began for summer Sustainability Technology Clinic session. Mixed paper/toner pick up at the Foundation building on February 19, 2016 followed by the Student Center (March) and LRC (April).



# GCC

GUAM COMMUNITY COLLEGE

*Kulehon Kumunidat Guahan*



## Guam Community College Fiscal Year **2017** Budget Request

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
FISCAL YEAR 2017  
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

Department/Agency: Guam Community College  
Division/Program: \_\_\_\_\_

Date Received by BBMR: \_\_\_\_\_  
Date Reviewed: \_\_\_\_\_

	Department/Agency		BBMR	
	Yes	No	Yes	No
<b>General</b>				
Is the department/agency request within the Governor's established ceiling?	N/A			
Does the SUMMARY digest totals equal the totals on the detail pages?	x			
Are the required budget forms attached?	x			
a. Agency Budget Certification [BBMR ABC]	x			
b. Agency Narrative Form [BBMR AN-N1]	x			
c. Decision Package [BBMR DP-1]	x			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x			
e. FY 2017 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
f. FY 2016 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
g. Federal Program Inventory Form [BBMR FP-1]	x			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	x			
i. Prior Year Obligation Form [BBMR PYO-1]	N/A			
Are the E-Files attached for all budget forms?	x			
<b>I. Agency Budget Certification [BBMR ABC]</b>				
1. Is the budget certified as to its accuracy and BBMR requirements.	x			
<b>II. Agency Narrative Form [BBMR AN-N1]</b>				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	x			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	x			
<b>III. Decision Package [BBMR DP-1]</b>				
1. Is activity description correct?	x			
2. Is major objective correct?	x			
3. Are short term goals correct?	x			
4. Is workload output reflected correctly?	x			
<b>IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]</b>				
A.) Budget Digest Form [BBMR BD-1]				
<b>Personnel Services</b>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<b>Operations</b>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	x			
2. Are amounts reflected in each column accurate?	x			
3. Are computations correct?	x			
<b>Utilities</b>				
Are amounts reflected in each column correct?	x			
<b>Capital Outlay</b>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	x			
<b>Full Time Equivalencies (FTEs)</b>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x			
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	x			
2. Is/Are the travel date(s) and number of travelers reflected?	x			
3. Is/Are the position title(s) of the traveler(s) reflected?	x			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x			
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	x			
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	x			
3. Are corresponding FY 2016 authorized levels under schedules B - F indicated?				



BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
FISCAL YEAR 2017  
BUDGET DOCUMENT CHECKLIST

[BBMR BDC-1]

Department/Agency: Guam Community College  
Division/Program: \_\_\_\_\_

Date Received by BBMR: \_\_\_\_\_  
Date Reviewed: \_\_\_\_\_

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

**CERTIFIED AS TO COMPLETENESS AND ACCURACY**

**DEPARTMENT:**

Prepared By: \_\_\_\_\_

\_\_\_\_\_

Date

Approved By: \_\_\_\_\_

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

\_\_\_\_\_

Date

**BBMR ACTION:**

Recommendation

☐

Approval

☐

Disapproval

\_\_\_\_\_

Analyst

\_\_\_\_\_

Date

## **MEMORANDUM**

Mr. Jose S. Calvo, Director  
Bureau of Budget & Management Research  
P.O. Box 2980  
Hagatna, GU 96932

**SUBJECT:** FY 2017 Budget Submission

Transmitted herewith is the budget digest for FY 2017 for your budgeting purposes. The college will be submitting its full budget to the Guam Legislature by February 12, 2017. Our complete budget packet will be submitted to you once the GCC Board of Trustees has approved it.

If there are any questions, please contact me at 735-5700.

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

CKS:vdc

Attachment

**Government of Guam  
Fiscal Year 2017**

**Agency Budget Certification**

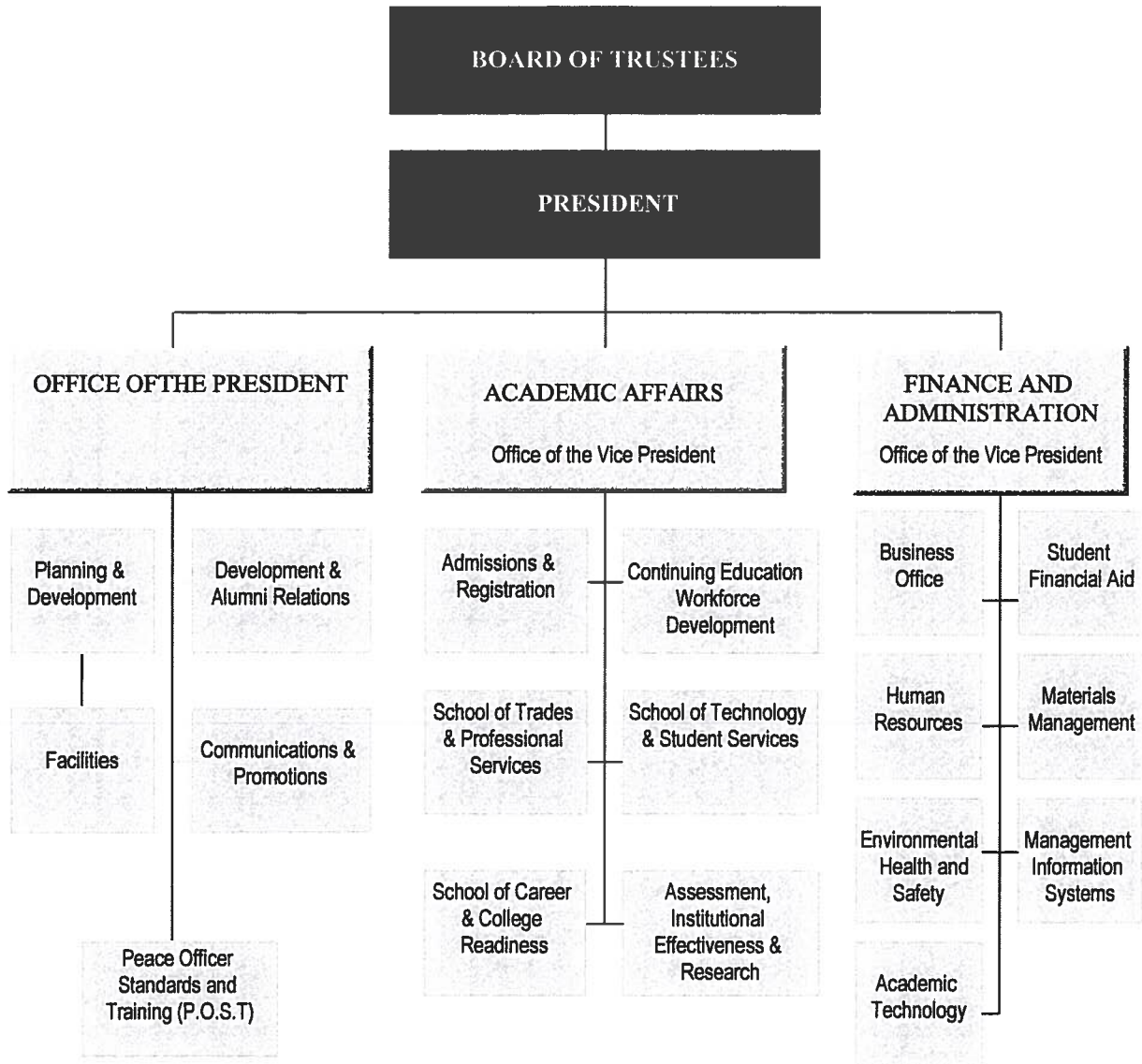
Agency: Guam Community College

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

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

Agency Head: \_\_\_\_\_ Date: \_\_\_\_\_  
(Signature)

# Guam Community College Organizational Chart



\*Administrative Structure

\*\* Operational Structures

Government of Guam  
*Fiscal Year 2017 Budget*  
*Department/Agency Narrative*

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

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**MISSION STATEMENT:**

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

***Sinangan Misi6n (Chamorro translation):***

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

**GOALS AND OBJECTIVES:**

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, and now updated through Public Law 31-99, we are submitting our Fiscal Year 2017 budget request. This FY2017 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2014-2020, the College identified the following initiatives:

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

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

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

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

**DECISION PACKAGE***Fiscal Year 2017***[BBMR DP-1]***Department/Agency*      *GUAM COMMUNITY COLLEGE*      *Division/Section***ACTIVITY DESCRIPTION:**

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

**MAJOR OBJECTIVES:**

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

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

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

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

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

**SHORT TERM GOALS:****Workload Output**

Workload Indicator	FY2015 Level of Accomplishment	FY2016 Anticipated Level	FY2017 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom.	<p>Analyze the assessment reports and implementation results of course and program data to highlight strengths and best practices in incorporating the student-centered learning model into the curriculum and the classroom.</p> <p>Project Win-Win developed to include the identification of students in three highest degree programs, who have not receive a formal award from GCC, and who have 45 GPA credits or more, and encourage completion.</p>	<p>Monitor and support the implementation of the annual curriculum review cycle and continue to evaluate the effectiveness of the established cycle.</p> <p>Expand list to next three highest programs and provide communications with students to encourage completion</p>	<p>Since its adoption, the College has completed the review and update of 101 program and course guides or 20% of the total goal of a 100% review by March of 2018, our next Accreditation site review.</p> <p>Curriculum Review Completed: 101 (20%) Curriculum Review Pending: 299 (60%) Assessment Complete: 99 (20%) Total postsecondary and Secondary Program and Course Guides: 499</p>

**DECISION PACKAGE**  
*Fiscal Year 2017*

**[BBMR DP-1]**

*Department/Agency*      *GUAM COMMUNITY COLLEGE*      *Division/Section*

Workload Indicator	FY2015 Level of Accomplishment	FY2016 Anticipated Level	FY2017 Projected Level
			Continue to expand list to next three highest programs until all programs are assessed and provide communications with students to encourage completion.
Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method.	<p>Training sessions to be held on the incorporation of the SLO best practices into the regular semester. The Spring 2015 Assessment Day will have a focused session on SLO development and measurement.</p> <p>Completion of the unified professional development plans. Implementation and review of year-end reports.</p>	<p>Compile and analyze the assessment reports and implementation results for recommendations on improving the alignment of SLO's best practices into the curriculum.</p> <p>Adoption of the Comprehensive Professional Development Plan. Review of year-end reports summarizing activities funded in the academic year to ensure the alignment to the academic year's Institutional Priorities identified.</p>	<p>Implement best practices and recommendations for the alignment of SLO's into the curriculum. Continuous assessment review.</p> <p>Implementation of the Comprehensive Professional Development Plan across the institution.</p> <p>Continued review of year-end reports.</p>
Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities.	<p>As part of the annual institutional assessment study, the "closing the loop" data will reflect the effectiveness of the College's program review framework in supporting data driven decisions for accountability and improvement.</p> <p>Administration of the Community College Survey of Student Engagement (CCSSE), which provides information on student engagement, a key indicator of learning and of the quality of community college.</p>	<p>Extract data to support the Facilities Master Plan and its updates. Recommendation included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units.</p> <p>CCSSE survey to be completed. Analysis of the results of the survey to identify what students do in and out of the classroom, knowing students' goals, and understanding external responsibilities.</p>	<p>Review Tech Plan, Facilities Plan, etc. Review of Physical Master Plan, GCC Enterprise Architectural Plan and the Information Technology Strategic Plan.</p> <p>Creation of new environments and refinement of existing institutional practices that will enhance learning, development, and student success.</p>
Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.	<p>A campus-wide training on the Participatory Governance Structure Handbook in 2015.</p> <p>Coordinate the documentation and recording of the activities</p>	<p>Campus-wide study and reporting targeted for academic year 2015-2016, with the formalized documentation of the participatory governance structure through the handbook.</p> <p>Provide training to ensure that the documentation and recording</p>	<p>Revisit and update of the governance structure based on BOT/Union negotiations and assessment results.</p> <p>The annual comprehensive year-end</p>



DECISION PACKAGE

Fiscal Year 2017

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

Workload Indicator	FY2015 Level of Accomplishment	FY2016 Anticipated Level	FY2017 Projected Level
	and accomplishments of each governance unit. (50% completed)	of governance units are done in a regular and systematic archive of evidence and can be reviewed online on the MyGCC portal.	reports from the faculty senate, the staff senate, and the Council on Postsecondary Student Affairs, will reflect the accomplishments, challenges, and recommendations for improvements.
Improvement & Accountability – Update the College's existing institutional financial/ resource allocation master plan to align with the College's new Institutional Strategic Master Plan's vision, mission, and goals.	Link assessments to departmental and institutional plans by identification of key initiatives to refine and automate manual processes. (ongoing)  Revisit and update the College Information Technology Strategic Plan and its priorities. (ongoing)	Annual updates and comprehensive progress reports on the College's existing plans will be incorporated into the regular planning agenda. A revisit of standard operating procedures and paper-driven processes may present opportunities for improvement in student support services and administrative services at the College.  Update of the College Information Technology Strategic Plan will be continuous and ongoing	Student services will undergo transformational change to support College-wide initiatives of 100% student success.  Exploration of the assessment management system in the ITSP priorities and goals data use.
Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process.	Update of the program review process to be an effective tool to evaluate the effectiveness of programs and services and to insure that the College keeps quality improvement at the forefront of college activities. The update and training of the GCC Data Driven Dedicated Planning (3DP) framework which represents the resource allocation model. (ongoing)	Continued budget and assessment training that expressly utilizes the 3DP process diagram and includes specific examples of the process.	Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.
Visibility & Engagement –Market and highlight the GCC brand.	Development of a 5-year marketing plan to promote the GCC brand and to provide awareness of the educational and workforce development programs that the College has to offer. (100% completed)  Creation of short marketing videos that highlight GCC's real time classroom action and showcase the College's modernized facilities. (ongoing)	Components of marketing plan to be procured and launched. Implementation of components of the plan on an annual basis.  Promote program and attendance at GCC after high school through the completion and viewing of the marketing videos.	The College's pledge to completion and commitment to student success will be evidenced in the increase in program completers.  The College will utilize the public website analytics tools report the growth in the number of customers visiting the College's



# DECISION PACKAGE

*Fiscal Year 2017*

**[BBMR DP-1]**

*Department/Agency*      *GUAM COMMUNITY COLLEGE*      *Division/Section*

Workload Indicator	FY2015 Level of Accomplishment	FY2016 Anticipated Level	FY2017 Projected Level
			website for information and other institutional data.
Visibility & Engagement – Promote internationalizing our campus.	<p>Expand articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland. (ongoing)</p> <p>Strengthen curriculum through meaningful exchanges (e.g. faculty, students) that provide international exposure and increase educational opportunities for GCC stakeholders. (ongoing)</p>	<p>Network with more institutions to foster collaboration and cooperation in areas of mutual interest.</p> <p>Revise curriculum to ensure that international elements or components to various topical areas are infused.</p>	<p>Develop and complete a Guam Community College Biography, including data on the diverse community that the College has become.</p> <p>Establish performance metrics to measure success in improving local, regional and international awareness of the “GCC Brand.”</p>

Government of Guam  
Fiscal Year 2017  
Budget Digest

[BBMR BD-1]

Function:  
Department/Agency:  
Program: SUMMARY

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MDF/TAF/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 20167 Governor's Request	FY 2015 Expenditures & Encumbrances (A + D + G)	FY 2016 Authorized Level (B + E + H)	FY 2017 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	10,692,464	10,867,207	10,908,656	277,617	285,274	292,657	0	0	0	10,970,081	11,152,481	11,201,313
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	4,030,000	3,967,000	3,862,031	98,929	95,545	93,706	0	0	0	4,128,929	4,062,545	3,955,737
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$14,722,464</b>	<b>\$14,834,207</b>	<b>\$14,770,687</b>	<b>\$376,546</b>	<b>\$380,819</b>	<b>\$386,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,099,010</b>	<b>\$15,215,026</b>	<b>\$15,157,050</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	29,840	29,202	6,250	0	0	0	0	0	0	29,840	29,202	6,250
230	CONTRACTUAL SERVICES:	1,489,215	846,652	1,206,209	15	27,700	28,700	0	0	0	1,489,230	874,352	1,234,909
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	170,759	217,206	224,415	20,185	94,000	86,500	0	0	0	190,944	311,206	310,915
250	EQUIPMENT:	88,376	100,426	104,128	13,617	73,440	91,926	0	0	0	101,993	173,866	196,054
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	729,966	1,308,384	50,176	416,921	582,869	1,852,131	0	0	0	1,146,887	1,891,253	1,902,307
	<b>TOTAL OPERATIONS</b>	<b>\$2,508,156</b>	<b>\$2,501,870</b>	<b>\$1,591,178</b>	<b>\$450,738</b>	<b>\$778,009</b>	<b>\$2,059,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,958,894</b>	<b>\$3,279,879</b>	<b>\$3,650,435</b>
	<b>UTILITIES</b>												
361	Power:	934,505	1,656,900	1,400,040	0	0	0	0	0	0	934,505	1,656,900	1,400,040
362	Water/ Sewer:	66,583	92,400	93,600	0	0	0	0	0	0	66,583	92,400	93,600
363	Telephone/ Toll:	82,765	92,400	93,600	0	0	0	0	0	0	82,765	92,400	93,600
	<b>TOTAL UTILITIES</b>	<b>\$1,083,852</b>	<b>\$1,841,700</b>	<b>\$1,587,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,083,852</b>	<b>\$1,841,700</b>	<b>\$1,587,240</b>
450	<b>CAPITAL OUTLAY</b>	<b>7,260</b>	<b>60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,260</b>	<b>\$60,000</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$18,321,733</b>	<b>\$19,237,777</b>	<b>\$17,949,105</b>	<b>\$827,284</b>	<b>\$1,158,828</b>	<b>\$2,445,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,149,016</b>	<b>\$20,396,605</b>	<b>\$20,394,725</b>
1/	Specify Fund Source												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	208	202	202	5	5	5	0	0	0	213	207	207
	<b>TOTAL FTEs</b>	<b>210</b>	<b>204</b>	<b>204</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>209</b>	<b>209</b>

Government of Guam  
Fiscal Year 2017  
Budget Digest

[BBMR BD-1]

Function:  
Department/Agency:  
Program:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2016 Governor's Request	FY 2015 Expenditures & Encumbrances (A + D + G)	FY 2016 Authorized Level (B + E + H)	FY 2017 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	10,176,154	10,285,838	10,316,665	277,617	285,274	292,657	0	0	0	10,453,771	10,571,112	10,609,322
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,830,185	3,744,519	3,640,236	98,929	95,545	93,706	0	0	0	3,929,114	3,840,064	3,733,942
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$14,006,339</b>	<b>\$14,030,357</b>	<b>\$13,956,901</b>	<b>\$376,546</b>	<b>\$380,819</b>	<b>\$386,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,382,885</b>	<b>\$14,411,176</b>	<b>\$14,343,264</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	29,759	29,202	6,250	0	0	0	0	0	0	29,759	29,202	6,250
230	CONTRACTUAL SERVICES:	813,257	834,352	1,188,859	15	27,700	28,700	0	0	0	813,272	862,052	1,217,559
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	165,108	209,706	220,915	20,185	94,000	86,500	0	0	0	185,293	303,706	307,415
250	EQUIPMENT:	82,220	88,476	93,353	13,617	73,440	91,926	0	0	0	95,837	161,916	185,279
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	272,699	933,433	50,176	316,921	303,947	1,573,209	0	0	0	589,620	1,237,380	1,623,385
	<b>TOTAL OPERATIONS</b>	<b>\$1,363,043</b>	<b>\$2,095,169</b>	<b>\$1,559,553</b>	<b>\$350,738</b>	<b>\$499,087</b>	<b>\$1,780,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,713,781</b>	<b>\$2,594,256</b>	<b>\$3,339,888</b>
	<b>UTILITIES</b>												
361	Power:	934,505	1,656,900	1,400,040	0	0	0	0	0	0	934,505	1,656,900	1,400,040
362	Water/ Sewer:	66,583	92,400	93,600	0	0	0	0	0	0	66,583	92,400	93,600
363	Telephone/ Toll:	82,765	92,400	93,600	0	0	0	0	0	0	82,765	92,400	93,600
	<b>TOTAL UTILITIES</b>	<b>\$1,083,852</b>	<b>\$1,841,700</b>	<b>\$1,587,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,083,852</b>	<b>\$1,841,700</b>	<b>\$1,587,240</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$7,260</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,260</b>	<b>\$60,000</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$16,460,494.88</b>	<b>\$18,027,226</b>	<b>\$17,103,694</b>	<b>\$727,284</b>	<b>\$879,906</b>	<b>\$2,166,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,167,779</b>	<b>\$18,907,132</b>	<b>\$19,270,392</b>
	1/ Specify Fund Source												
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	196	190	190	5	5	5	0	0	0	201	195	195
	<b>TOTAL FTEs</b>	<b>198</b>	<b>192</b>	<b>192</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>197</b>	<b>197</b>

Government of Guam  
Fiscal Year 2017  
Budget Digest

[BBMR BD-1]

Function:  
Department/Agency:  
Program:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (LPN/VOC GUIDANCE)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances (A + D + G)	FY 2016 Authorized Level (B + E + H)	FY 2017 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	515,070	581,369	591,991	0	0	0	0	0	0	515,070	581,369	591,991
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	199,815	222,481	221,795	0	0	0	0	0	0	199,815	222,481	221,795
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$714,885</b>	<b>\$803,850</b>	<b>\$813,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,885</b>	<b>\$803,850</b>	<b>\$813,786</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	81	0	0	0	0	0	0	0	0	81	0	0
230	CONTRACTUAL SERVICES:	2,047	12,300	17,350	0	0	0	0	0	0	2,047	12,300	17,350
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	5,651	7,500	3,500	0	0	0	0	0	0	5,651	7,500	3,500
250	EQUIPMENT:	6,155	11,950	10,775	0	0	0	0	0	0	6,155	11,950	10,775
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	100,000	278,922	278,922	0	0	0	100,000	278,922	278,922
	<b>TOTAL OPERATIONS</b>	<b>\$13,934</b>	<b>\$31,750</b>	<b>\$31,625</b>	<b>\$100,000</b>	<b>\$278,922</b>	<b>\$278,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,934</b>	<b>\$310,672</b>	<b>\$310,547</b>
	<b>UTILITIES</b>												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$728,819</b>	<b>\$836,600</b>	<b>\$845,411</b>	<b>\$100,000</b>	<b>\$278,922</b>	<b>\$278,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$828,819</b>	<b>\$1,114,522</b>	<b>\$1,124,333</b>
1/ Per PL 31-229 and PL 32.120 USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.													
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	12	12	12	0	0	0	0	0	0	12	12	12
	<b>TOTAL FTEs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>

Government of Guam  
Fiscal Year 2017  
Budget Digest

[BBMR BD-1]

Function:  
Department/Agency:  
Program:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (GCC Apprenticeship Program)			MDF/TAF/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2015 Expenditures & Encumbrances	FY 2016 Authorized Level	FY 2017 Governor's Request	FY 2014 Expenditures & Encumbrances	FY 2015 Authorized Level	FY 2016 Governor's Request	FY 2014 Expenditures & Encumbrances (A + D + G)	FY 2015 Authorized Level (B + E + H)	FY 2016 Governor's Request (C + F + I)
	<b>PERSONNEL SERVICES</b>												
111	Regular Salaries/Increments/Special Pay:	1,240	0	0	0	0	0	0	0	0	1,240	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$1,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,240</b>	<b>\$0</b>	<b>\$0</b>
	<b>OPERATIONS</b>												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	673,911	0	0	0	0	0	0	0	0	673,911	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	431	0	0	0	0	0	0	0	0	431	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	457,267	374,951	0	0	0	0	0	0	0	457,267	374,951	0
	<b>TOTAL OPERATIONS</b>	<b>\$1,131,609</b>	<b>\$374,951</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,131,609</b>	<b>\$374,951</b>	<b>\$0</b>
	<b>UTILITIES</b>												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL UTILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$1,132,850</b>	<b>\$374,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,132,850</b>	<b>\$374,951</b>	<b>\$0</b>
1/													
	<b>FULL TIME EQUIVALENCIES (FTEs)</b>												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Government of Guam

[BBMR TA-1]

## Schedule A - Off Island Travel

**Department/Agency:** Guam Community College

Purpose / Justification for Travel
Off-island - CALEA and IADLEST conference Local Mileage - out of office meetings-reimbursement

**Travel Date:**

**\* No. of Travelers:**

Position Title of Traveler(s)	Air Fare	Per Diem	Registration	Total Cost
POST Administrator	3,000.00	1,000.00		\$4,000.00
Local Mileage				\$ 500.00

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

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Executive Office

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
ANNUAL MEMBERSHIP DUES: ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES	1	2,440	2,440
ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	2,975	2,975
BOARD OF TRUSTEES	7	600	4,200
INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	33,725	33,725
MEMBERSHIP DUES: CALEA (COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES) AND IADLEST (INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING); PRINTING OF MEETING NOTICES IN NEWSPAPER OF GENERAL CIRCULATION.	1	2,000	2,000
COMPUTER - GROWTH	1	3,300	3,300
WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR.	12	1,300	15,600
ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2017	1	9,000	9,000
ANNUAL REPORT PRINTING	1	900	900
NCMPR DUES	1	250	250
SOCIAL MEDIA ADVERTISING	10	20	200
WEB SITE ADDITIONAL COSTS - GROWTH	12	200	2,400
CONTRACTUAL	1	150	150
CONTRACTUAL	1	2,000	2,000
<b>Total Contractual</b>			<b>79,140</b>

**Government of Guam****[BBMR96A]****SCHEDULE B - Contractual  
Finance and Administration****Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
DISTANCE EDUCATION SUPPORT	1	17,750	17,750
ANNUAL MEMBERSHIP -EDUCAUSE, ISTE, LEAGUE OF INNOVATION	1	1,768	1,768
SOFTWARE	1	1,065	1,065
MEMBERSHIP	1	4,037	4,037
EQUIPMENT NON-CAPITAL	1	500	500
SUPPLIES & MATERIALS	5	500	2,500
CONTRACTUAL - POSTAGE	12	125	1,500
CONTRACTUAL- PRINTING	3	500	1,500
CONTRACTUAL - PRINTING	3	500	1,500
CONTRACTUAL - POSTAGE	12	375	4,500
CONTRACTUAL - AUDIT FIRM	1	28,500	28,500
ERP SYSTEM CLOUD STARTUP AND HOSTING - GROWTH	1	200,000	200,000
DISTANCE EDUCATION MOODLE REMOTE HOSTING & SERVICES	1	10,000	10,000
ORACLE ACTIVE DATA GUARD LICENSING VIA ELLUCIAN SUPPORT INC.	1	66,000	66,000
NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	15,000
CLOUD MIGRATION PROJECT - GROWTH	1	60,000	60,000
CUPA MEMBERSHIP	1	1,000	1,000
SHRM MEMBERSHIP	1	1,000	1,000



# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	115,000	115,000
EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	144,000	144,000
BROKERS FEE & SURPLUS LINES	1	16,000	16,000
PRINTING SERVICES (BUILDING PLANS)	1	1,000	1,000
ADVERTISEMENTS	2	2,000	4,000
DUES AND SUBSCRIPTIONS	1	1,300	1,300
TRAINING MATERIALS	1	1,000	1,000
CONTRACTUAL	4	5,000	20,000
VEHICLE MAINTENANCE	1	3,200	3,200
VEHICLE INSPECTION REGISTRATION	5	30	150
POSTAL BOX RENTAL	1	938	938
POSTAL METER RENTAL	1	946	946
COPIER LEASE	12	7,966	95,592
COMMUNICATION SYSTEMS	1	2,784	2,784
SECURITY SERVICES	12	12,517	150,204
<b>Total Contractual</b>			<b>974,234</b>

# Government of Guam

[BBMR96A]

## SCHEDULE B - Contractual Academic Affairs Division

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
COLLEGE CATALOG / SLO BOOKLET / ASSESSMENT HANDBOOK	10	520	5,200
CONTRACTUAL SERVICES	2	500	1,000
COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	500
AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	800
HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	600
SEVIS - ANNUAL MEMBERSHIP DUES	1	600	600
LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	200
DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	5,000	5,000
NATIONAL STUDENT CLEARINGHOUSE	1	300	300
FACT BOOK, PRESIDENT'S ASSESSMENT, BOT ASSESSMENT, FOUNDATION BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	3,000
CCSSE SURVEY	1	5,550	5,550
IDEA STUDENT SURVEY & PROCESSING	1	4,500	4,500
TRACDAT MAINTENANCE	1	7,500	7,500
PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	2	150	300
ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	500
<b>Total Contractual</b>			<b>35,550</b>

**Government of Guam****[BBMR96A]****SCHEDULE B - Contractual  
Trades and Professional Services****Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
CALIBRATION OF METERS AND A/C	1	200	200
SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	1,000
WASTE DISPOSAL	1	700	700
EMT MEDICAL DIRECTOR	1	4,500	4,500
BLS CARDS	1	800	800
OFFICE SUPPLIES	2	500	1,000
COMPUTER SUPPLIES & SOFTWARE	5	500	2,500
INSTRUCTIONAL MATERIALS & SUPPLIES	12	500	6,000
RESOURCES FOR ESL FACULTY	1	500	500
ACCREDITATION FEE	1	2,000	2,000
BIOHAZARD WASTE DISPOSAL	1	300	300
NATIONAL NURSING LEAGUE MEMBERSHIP	1	2,000	2,000
MEDICAL DIRECTOR	1	3,000	3,000
EQUIPMENT REPAIR	1	3,500	3,500
INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE, ACF	1	2,000	2,000
ANSUL RECERTIFICATION FOR CULINARY LAB	2	2,500	5,000
OFFICE SUPPLIES	5	500	2,500
INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	3,000

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
COMPUTER SUPPLIES & SOFTWARE	8	500	4,000
OFFICE SUPPLIES	3	500	1,500
INSTRUCTIONAL MATERIALS	3	500	1,500
INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	1,500
<b>Total Contractual</b>			<b>49,000</b>

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
RADIO/CELLULAR, MAINTENANCE, RECURRING MONTHLY BILLS	1	3,200	3,200
MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	3,100
PRINTING OF DEPARTMENT BROCHURES	1	1,000	1,000
MEMBERSHIP DUES	4	225	900
CHOICES LICENSE RENEWAL	1	900	900
BUSINESS CARDS	3	45	135
PLACEMENT TEST ADMINISTRATION	1	3,800	3,800
WIFI SERVICES	5	500	2,500
SIGNAGE, BANNERS, DISPLAYS FOR RECRUITMENT	5	1,000	5,000
BUSINESS CARDS	5	45	225
MEMBERSHIP DUES	5	225	1,125
RENEW LICENSES FOR COMPUTER PROGRAMS	3	500	1,500
SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	52	500	26,000
EBSCO FULL TEXT PERIODICAL DATABASE	1	5,500	5,500
3M SERVICE CONTRACT FOR SECURITY GATE	1	5,200	5,200
PRINT PERIODICAL SUBSCRIPTION	1	3,500	3,500
EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,500	3,500
LOCAL SUBSCRIPTIONS	1	1,200	1,200
<b>Total Contractual</b>			<b>68,285</b>

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Executive Office

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
SUPPLIES & MATERIALS	3	500	1,500
SUPPLIES & MATERIALS	3	500	1,500
MISCELLANEOUS	1	650	650
SUPPLIES & MATERIALS	1	200	200
SUPPLIES & MATERIALS	12	600	7,200
SUPPLIES & MATERIALS	12	250	3,000
SUPPLIES & MATERIALS	12	3,872	46,464
SUPPLIES & MATERIALS	12	877	10,524
SUPPLIES & MATERIALS	12	1,394	16,728
<b>Total Supplies Materials</b>			<b>87,766</b>

# Government of Guam

[BBMR96A]

## SCHEDULE C - Supplies and Materials Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
OFFICE SUPPLIES	4	500	2,000
SUPPLIES & MATERIALS	7	500	3,500
TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	525
TAPE CARTRIDGES	1	2,625	2,625
GENERAL OFFICE SUPPLIES & MATERIALS	2	500	1,000
SAFETY GEAR/WEAR & SUPPLIES	2	500	1,000
UPS BACKUP BATTERY REPLACEMENT	10	500	5,000
SYSTEM PREVENTIVE MAINTENANCE	10	500	5,000
ADVERTISEMENT	1	500	500
PRINTING	1	500	500
TRAINING SUPPLIES	1	500	500
OFFICE SUPPLIES	2	500	1,000
OFFICE SUPPLIES	4	2,000	8,000
LABELS FOR TAGGING	2	1,000	2,000
OFFICE SUPPLIES	1	500	500
SUPPLIES & MATERIALS	2	2,000	4,000
SUPPLIES & MATERIALS	1	6,000	6,000

**SCHEDULE C - Supplies and Materials  
Finance and Administration**

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
OFFICE SUPPLIES	5	500	2,500
<b>Total Supplies Materials</b>			<b>46,150</b>



**SCHEDULE C - Supplies and Materials**  
**Academic Affairs Division**

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
SUPPLIES AND MATERIALS	7	500	3,500
LASER PRINTER AND SCANNER MAINTENANCE	1	559	559
HP LASERJET TONER	4	1,200	4,800
OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER	12	500	6,000
SUPPLIES	2	500	1,000
TRACDAT TAPES	14	35	490
<b>Total Supplies Materials</b>			<b>16,349</b>

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
OFFICE SUPPLIES	3	500	1,500
SUPPLIES	2	500	1,000
SUPPLIES	2	500	1,000
CRIMINAL JUSTICE INSTRUCTIONAL SUPPLIES	1	2,000	2,000
SOCIAL SCIENCE INSTRUCTIONAL SUPPLIES	1	500	500
OFFICE SUPPLIES	1	500	500
HUMAN SERVICES INSTRUCTIONAL SUPPLIES	1	500	500
FACULTY INSTRUCTIONAL SUPPLIES	1	500	500
FACULTY INSTRUCTIONAL SUPPLIES	1	500	500
OFFICE SUPPLIES	2	500	1,000
INSTRUCTIONAL SUPPLIES	1	500	500
OFFICE SUPPLIES	2	500	1,000
SUPPLIES	1	200	200
DRY CLEANING SERVICES	1	500	500
CLEANING CHEMICALS FOR KITCHEN LAB	10	500	5,000
CULINARY KITCHEN LAB: LP GAS	6	500	3,000
OFFICE SUPPLIES	4	500	2,000

# Government of Guam

[BBMR96A]

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
Total Supplies Materials			21,200

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
CLASSROOM SUPPLIES FOR DEPARTMENT	1	1,000	1,000
REPLACE JAPANESE INSTRUCTOR'S INSTRUCTIONAL COMPUTER	1	1,000	1,000
REPLACE CLASSROOM PRINTER	1	1,000	1,000
OFFICE SUPPLIES	4	500	2,000
INSTRUCTIONAL & OPERATIONAL SUPPLIES	12	500	6,000
INSTRUCTIONAL & LAB EQUIPMENT	8	500	4,000
GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, COLOR PAPER, ETC.)	1	500	500
TONERS/CARTRIDGES - SSS OPERATIONS	6	500	3,000
TONERS/CARTRIDGES - STUDENT SUCCESS CENTER	7	250	1,750
XEROX PAPERS	6	500	3,000
U.S. AND GUAM FLAGS	1	500	500
IDENTIFICATION CARDS	1	1,000	1,000
SUPPLIES & MATERIALS	1	10,000	10,000
SUPPLIES	1	500	500
INSTRUCTIONAL MATERIALS & SUPPLIES	4	500	2,000
SUPPLIES	4	500	2,000

# Government of Guam

[BBMR96A]

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

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
SUPPLIES	4	500	2,000
SUPPLIES	1	500	500
ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	3	500	1,500
SUPPLIES AND MATERIALS	1	1,000	1,000
SUPPLIES AND MATERIALS	3	500	1,500
INSTRUCTIONAL SUPPLIES	1	2,000	2,000
OFFICE SUPPLIES	1	2,000	2,000
EBS CO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION - GROWTH	1	3,200	3,200
<b>Total Supplies Materials</b>			<b>52,950</b>

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Executive Office

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
LAPTOP COMPUTER	1	1,600	1,600
Total Equipment			1,600

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
IT EQUIPMENT - NON CAPITAL	1	1,250	1,250
MISCELLANEOUS IT EQUIPMENT	2	4,613	9,226
MAC COMPUTERS	2	3,000	6,000
COMPUTER UPGRADE / REPLACEMENT	2	2,100	4,200
NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	1,050
TAGGING MACHINE	1	4,000	4,000
OFFICE CHAIRS - STUDENT	3	75	225
OFFICE CHAIRS- EMPLOYEES	3	200	600
TRAINING	1	1,200	1,200
TRAINING	1	1,800	1,800
<b>Total Equipment</b>			<b>29,551</b>

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Academic Affairs Division

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
PC LAPTOP	1	1,500	1,500
LAPTOP	1	1,600	1,600
Total Equipment			3,100



# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Trades and Professional Services

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	2,000
IT EQUIPMENT (GCC COMPUTER BID) - GROWTH	1	1,198	1,198
INSTRUCTIONAL EQUIPMENT - GROWTH	1	1,500	1,500
INSTRUCTIONAL EQUIPMENT	1	500	500
IT EQUIPMENT	1	1,250	1,250
VEHICLE MAINTENANCE	1	1,000	1,000
INSTRUCTIONAL EQUIPMENT	2	3,000	6,000
CLASSROOM/LAB SMALLWARES	4	1,000	4,000
Total Equipment			17,448

# Government of Guam

[BBMR96A]

## SCHEDULE D - Equipment Technology and Student Services

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
IMAC COMPUTER	1	3,000	3,000
LAPTOP COMPUTER	1	2,000	2,000
COURSE DVDS	1	500	500
DESKTOP	1	1,250	1,250
EQUIPMENT	1	125	125
DESKTOP COMPUTER	1	2,100	2,100
DESKTOP COMPUTER	1	1,400	1,400
FLASH DRIVE	5	55	275
DESKTOP COMPUTER	3	2,100	6,300
SPEAKER SYSTEM	5	200	1,000
LAPTOP COMPUTER	2	1,600	3,200
AUXILIARY AIDS	4	500	2,000
AUXILIARY AIDS	2	500	1,000
LAPTOP	1	1,600	1,600
COMPUTER -- FACULTY USE	2	2,100	4,200
EQUIPMENT/NON-CAPITAL	2	1,250	2,500
AUDIO-BOOKS/CLASS SET OF NOVELS	1	3,000	3,000
BOOKS - GROWTH	1	16,979	16,979
<b>Total Equipment</b>			<b>52,429</b>

# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Finance and Administration

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,000	1,000
<b>Total Miscellaneous</b>			<b>1,000</b>

# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Trades and Professional Services

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
FUEL	2	500	1,000
AHS REGISTRATION FEE	100	162	16,200
AHS REGISTRATION FEE	100	162	16,200
AHS TUITION & FEE (OA101)	12	574	6,888
AHS TUITION & FEE (OA101)	12	574	6,888
<b>Total Miscellaneous</b>			<b>47,176</b>

# Government of Guam

[BBMR96A]

## SCHEDULE E - Miscellaneous Technology and Student Services

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	FY 2017 Request
PD & PROMOTION ACTIVITIES	2	500	1,000
WORKSHOP DEVELOPMENT	2	500	1,000
<b>Total Miscellaneous</b>			<b>2,000</b>

# Government of Guam

[BBMR96A]

## SCHEDULE F - Capital Outlay

**Department/Agency:** Guam Community College

Item	Quantity	Unit Price	Total Price
Total Capital Outlay			0

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

seq/12/25/15	Input by Department										Input by Department									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	Input by Department		(R)	(S)
																	(P)	(Q)		
No.	Position Number	Position Title I/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I)	Retirement (J * 27.67%) I/	Retire (DDI) 19.01*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R)	
			GENERAL FUND					Date	Amt.	Subtotal										
1	PRE004	Administrative Secretary II	Guerrero, Bertha M.	I-6	34,439	0	0	19-Mar-2017	761	35,200	9,740	495	0	510	178	2,583	224	13,730	48,931	
2	PRE005	President	Okada, Mary A.	R-12-a	158,094	0	0	1-Jan-2017	4,150	162,244	44,893	0	0	2,353	178	4,128	1,236	52,788	215,031	
3	PRE006	Private Secretary	Muna, Esther A.	I-10	39,255	0	0	1-Apr-2017	623	39,878	11,034	495	0	578	178	0	0	12,285	52,163	
4	PRE007	Program Specialist	**Vacant-Santo Tomas, D.	K-7-c	52,820	0	0	Vacant	0	52,820	14,615	495	0	766	178	6,510	404	22,968	75,788	
5	PRE002	Assistant Director	Flores, Jayne T.	O-5-b	81,569	0	0	1-Jan-2017	2,141	83,710	23,163	495	0	1,214	178	1,924	240	27,213	110,923	
6	ASD033	Facilities Engineer Administra	**Vacant-Perez, L.	N-3-a	65,422	0	0	Vacant	0	65,422	18,102	495	0	949	178	0	0	19,724	85,146	
7	ASD001	Administrative Assistant	Arceo, Josephine T.	J-14	48,338	0	0	14-Aug-2017	256	48,594	13,446	495	0	705	178	4,688	299	19,810	68,404	
8	ASD016	Program Specialist	Johns, Priscilla C.	K-11-a	60,715	0	0	1-Jan-2017	1,594	62,309	17,241	0	0	903	178	2,583	224	21,129	83,438	
9	ASD021	Assistant Director	Perez, Doris C.	O-8-b	91,914	0	0	1-Jan-2017	2,413	94,327	26,100	0	0	1,368	178	2,583	224	30,453	124,780	
10	AAD079	Test Examiner	Cruz, Evangeline P.	I-9	38,048	0	0	10-Dec-2017	0	38,048	10,528	0	0	552	178	4,688	299	16,245	54,293	
11	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-9	38,048	0	0	27-Dec-2017	0	38,048	10,528	495	0	552	178	4,688	299	16,740	54,788	
12	ASD022	Maintenance Worker	Toves, Albert S.	H-4	29,650	0	0	27-Jun-2017	375	30,025	8,308	495	0	435	178	0	0	9,416	39,441	
13	ASD034	Maintenance Worker	Manglona, Richard R.	H-2	27,525	0	0	1-Jun-2017	348	27,873	7,712	495	0	404	178	0	0	8,790	36,662	
14	ASD036	Maintenance Worker	Roberto, Joey C.	H-3	28,568	0	0	10-Oct-2013	1,082	29,650	8,204	495	0	430	178	2,583	224	12,114	41,764	
15	ASD037	Maintenance Specialist	Quenga, Benny John R.	I-4	31,970	0	0	1-Aug-2017	202	32,172	8,902	495	0	466	178	3,176	404	13,621	45,793	
16	ASD041	Maintenance Supervisor	Pritchard, Richard W.	L-2	38,506	0	0	23-Feb-2017	973	39,479	10,924	495	0	572	178	6,510	404	19,083	58,562	
17	ASD048	Maintenance Worker	Tyquengco, Jon J.	H-4	29,650	0	0	24-Jun-2017	375	30,025	8,308	495	0	435	178	2,583	224	12,223	42,248	
18	ASD206	Refrigeration Mechanic I	Mantanona, Jonathan P.	H-3	28,568	0	0	7-Apr-2017	541	29,109	8,054	495	0	422	178	6,510	404	16,064	45,173	
19	AAD036	Program Specialist	Gima, Wesley T.	K-10-b	58,292	0	0	1-Jan-2017	1,530	59,822	16,553	495	0	867	178	1,404	224	19,721	79,543	
20	BFD013	Administrative Assistant	Cruz, Vivian D.	J-9	41,349	0	0	11-Mar-2017	765	42,114	11,653	0	0	611	178	0	0	12,442	54,556	
21	BFD022	Vice President	Santos, Carmen K.	P-10-a	112,340	0	0	1-Jan-2017	2,949	115,289	31,900	495	0	1,672	178	6,510	404	41,159	156,448	
22	BFD003	Accountant I	Mayo, Lucille A.	K-1	33,911	0	0	9-Nov-2016	1,178	35,089	9,709	495	0	509	178	0	0	10,891	45,980	
23	BFD004	Accountant I	Lam, Pik Man	K-4	37,914	0	0	16-Aug-2017	239	38,153	10,557	495	0	553	178	0	0	11,783	49,937	
24	BFD005	Accountant II	Guerrero, Carol A.	M-9	54,238	0	0	29-Sep-2017	143	54,381	15,047	495	0	789	178	2,583	224	19,316	73,697	
25	BFD008	Cashier II	Borja, Levenne G.	F-4	25,906	0	0	14-Feb-2017	655	26,561	7,349	495	0	385	178	6,510	404	15,321	41,882	
26	BFD009	Accounting Technician I	Mesa, Catherine S.	H-4	29,650	0	0	3-Jun-2017	375	30,025	8,308	495	0	435	178	3,940	240	13,596	43,621	
27	BFD010	Accountant II	Santos Torres, Linda	M-8	52,570	0	0	10-Aug-2017	278	52,848	14,623	495	0	766	178	2,583	224	18,869	71,717	
28	BFD012	General Accounting Supervisor	San Nicolas, Cheryl B.	P-4	62,037	0	0	18-Feb-2017	1,567	63,604	17,599	0	0	922	178	0	0	18,700	82,304	
29	BFD015	Accounting Technician II	**Vacant-Mayo, L.	I-3	30,803	0	0	Vacant	0	30,803	8,523	495	0	447	178	0	0	9,643	40,446	
30	BFD029	Controller	Limtuatco, Edwin E.	N-7-c	78,255	0	0	1-Jan-2017	2,054	80,309	22,222	495	0	1,164	178	1,924	240	26,223	106,532	
31	BFD030	Accounting Technician I	Sablan, Darilynn T.	H-4	29,650	0	0	25-Mar-2017	656	30,306	8,386	495	0	439	178	1,924	240	11,662	41,968	
32	ASD002	Systems Programmer	Bautista, Kenneth C.	N-10	61,796	0	0	6-Jun-2018	0	61,796	17,099	0	0	896	178	2,583	224	20,980	82,776	
33	ASD005	Computer Operator II	David, Margarita Q.	I-16	47,347	0	0	22-Nov-2017	0	47,347	13,101	0	0	687	178	2,285	0	16,250	63,597	
34	ASD006	Computer Technician II	De Roca, Victor F.	J-2	32,253	0	0	27-Jul-2017	306	32,559	9,009	495	0	472	178	3,176	0	13,330	45,889	
35	ASD007	Teleprocessing Netwk Coord	Reyes, Richard J.	K-4	37,914	0	0	29-Jul-2017	359	38,273	10,590	495	0	555	178	2,583	224	14,625	52,898	
36	ASD008	Computer Systems Analyst II	Rivera, Dean C.	M-6	49,093	0	0	16-Nov-2016	1,705	50,798	14,056	0	0	737	178	6,510	404	21,884	72,682	
37	ASD010	Data Processing Systems Admin	Camacho, Francisco C.	N-8-a	79,828	0	0	1-Jan-2017	2,095	81,923	22,668	0	0	1,188	178	6,510	404	30,948	112,872	
38	ASD011	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-6	40,841	0	0	17-Sep-2017	129	40,970	11,336	495	0	594	178	3,176	404	16,183	57,153	
39	ASD025	Computer Technician II	De Leon, Benedict C.	J-4	34,744	0	0	30-Apr-2017	659	35,403	9,796	495	0	513	178	1,404	224	12,610	48,013	
40	ASD027	Computer Systems Analyst II	Dacanay, Gerard L.	M-12	59,566	0	0	4-Jun-2017	630	60,196	16,656	0	0	873	178	1,404	224	19,335	79,531	
41	ASD039	Systems Programmer	**Vacant-Solidum, C.	N-2	46,720	0	0	Vacant	0	46,720	12,927	495	0	677	178	2,583	224	17,085	63,805	
42	BFD006	Human Resources Administrator	Muna, Joann W.	N-10-c	88,180	0	0	1-Jan-2017	2,315	90,495	25,040	0	0	1,312	178	1,924	240	28,694	119,189	
43	BFD007	Personnel Specialist IV	San Nicolas, Apolline C.	O-3	53,750	0	0	30-Nov-2016	1,866	55,616	15,389	495	0	806	178	1,404	224	18,496	74,113	
44	BFD023	Personnel Specialist II	**Vacant-San Nicolas, A.	L-1	37,100	0	0	Vacant	0	37,100	10,266	495	0	538	178	6,510	404	18,391	55,491	
45	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-10	46,553	0	0	12-Jan-2018	0	46,553	12,881	495	0	675	178	2,583	224	17,036	63,589	
46	BFD031	Personnel Assistant I	Manibusan, Doreen M.	G-12	36,136	0	0	25-Feb-2017	765	36,901	10,210	495	0	535	178	0	0	11,418	48,319	
47	BFD011	Proc & Inventory Administrator	Evangelista, Joleen M.	M-8-d	72,146	0	0	1-Jan-2017	1,894	74,040	20,487	495	0	1,074	178	1,404	0	23,637	97,677	
48	BFD016	Buyer II	Duenas, Debbie C.	I-3	30,803	0	0	15-Jul-2017	292	31,095	8,604	495	0	451	178	2,285	0	12,013	43,108	
49	BFD017	Inventory Management Officer	Rios, Theda R.	J-3	33,476	0	0	1-Nov-2016	1,162	34,638	9,584	495	0	502	178	2,583	224	13,567	48,205	
50	BFD018	Supply Expediter	Bias, Jerome M.	E-10	28,959	0	0	8-Jan-2017	689	29,648	8,204	495	0	430	178	1,404	0	10,711	40,359	

seq/12/28	Input by Department										Input by Department																											
	(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
	No.	Position Number	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Subtotal	Retirement (J * 27.67%) 1/	Retire (DDI) 19.01*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R)																
									Date	Amt.																												
51	BFD020	Buyer I	Palacios, Patricia U.	H-4	29,650	0	0		11-Jan-2017	843	30,493	8,437	0	0	442	178	3,940	240	13,238	43,731																		
52	BFD001	Bookstore Manager	Okada, Daniel T.	L-4	41,479	0	0		8-Aug-2017	262	41,741	11,550	495	0	605	178	0	0	12,828	54,569																		
53	BFD014	Records & Registration Technic	Rachielug, Benedict	H-3	28,568	0	0		10-Feb-2017	721	29,289	8,104	495	0	425	178	3,176	404	12,782	42,071																		
54	BFD026	Coordinator, Financial Aid	Rios, Esther A.	L-6-c	57,865	0	0		1-Jan-2017	1,519	59,384	16,432	495	0	861	178	2,285	299	20,550	79,934																		
55	BFD027	Program Coordinator II	Guerrero, Vivian C.	M-7	50,953	0	0		30-Jun-2017	539	51,492	14,248	0	0	747	178	2,583	224	17,979	69,471																		
56	ASD003	Environ Health & Safety Admin	Manglona, Gregorio T.	L-7-c	60,215	0	0		1-Jan-2017	1,581	61,796	17,099	495	0	896	178	0	0	18,668	80,464																		
57	ASD020	Safety Inspector I	Diaz, John L.	I-5	33,182	0	0		24-Apr-2017	629	33,811	9,355	495	0	490	178	0	0	10,519	44,329																		
58	ASD017	Administrative Assistant	Salas, Frank C.	J-10	42,661	0	0		3-Oct-2017	0	42,661	11,804	0	0	619	178	0	0	12,601	55,262																		
59	AAD077	Administrative Officer	Atoigue, Ana Mari C.	L-4	41,479	0	0		8-Jul-2017	393	41,872	11,586	495	0	607	178	0	0	12,866	54,738																		
60	AAD078	Vice President	Somera, Rene Ray D.	P-11-d	120,444	0	0		1-Jan-2017	3,162	123,606	34,202	495	0	1,792	178	3,940	240	40,847	164,453																		
61	AAD001	Administrative Aide	Untalan, Frances E.	F-4	25,906	0	0		8-Aug-2017	164	26,070	7,213	495	0	378	178	2,583	224	11,071	37,141																		
62	AAD003	Coordinator, Admissions & Reg.	Clymer, Patrick L.	M-7-d	69,331	0	0		1-Jan-2017	1,820	71,151	19,687	495	0	1,032	178	2,583	224	24,199	95,350																		
63	AAD005	Records & Registration Tech	Paulus, Vincent K.	H-6	31,940	0	0		2-Apr-2017	605	32,545	9,005	495	0	472	178	0	0	10,150	42,695																		
64	AAD007	Program Coordinator II	Camacho, Johanna L.	M-4	45,574	0	0		7-Jun-2017	576	46,150	12,770	495	0	669	178	2,583	224	16,919	63,068																		
65	AAD008	Records & Registration Tech	Masnayon, Edgar C.	H-7	33,150	0	0		18-Mar-2017	614	33,764	9,342	495	0	490	178	2,583	224	13,312	47,076																		
66	AAD184	Records & Registration Superv	Concepcion, Marilyn L.	J-9	41,349	0	0		10-Jul-2017	328	41,677	11,532	0	0	604	178	2,583	224	15,121	56,798																		
67	AAD016	Assistant Director	Montague, Marlana O.	O-5-a	80,761	0	0		1-Jan-2017	2,120	82,881	22,933	495	0	1,202	178	0	0	24,808	107,689																		
68	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-5	36,061	0	0		3-Jun-2017	455	36,516	10,104	495	0	529	178	1,924	240	13,471	49,987																		
69	ASD004	Planner IV	Benavente, Joseph L.	N-8	58,053	0	0		16-Dec-2016	1,535	59,588	16,488	0	0	864	178	0	0	17,530	77,118																		
70	AAD038	Assistant Director	Perez, Rowena Ellen	O-3-d	76,841	0	0		1-Jan-2017	2,017	78,858	21,820	0	0	1,143	178	2,583	224	25,948	104,807																		
71	AAD128	Program Coordinator II	Artero, Pascual S.	M-4	45,574	0	0		31-Jul-2017	432	46,006	12,730	495	0	667	178	2,583	224	16,877	62,883																		
72	ASD012	Program Specialist	Sison, Christine B.	K-10-d	60,114	0	0		1-Jan-2017	1,578	61,692	17,070	495	0	895	178	3,176	404	22,218	83,910																		
73	AAD187	Program Specialist	**Vacant-Sablan, Fermina A.	K-6-b	50,256	0	0		Vacant	0	50,256	13,906	495	0	729	178	3,940	240	19,488	69,744																		
74	AAD040	Dean	Tudela, Virginia C.	O-9-a	94,699	0	0		1-Jan-2017	2,486	97,185	26,891	495	0	1,409	178	6,510	404	35,887	133,072																		
75	AAD091	Associate Dean	Williams, Pilar A.	N-5-d	72,990	0	0		1-Jan-2017	1,916	74,906	20,726	495	0	1,086	178	2,583	224	25,293	100,199																		
76	AAD191	Administrative Aide	**Vacant-Cruz, A.	F-15	37,186	0	0		Vacant	0	37,186	10,289	0	0	539	178	2,583	224	13,814	51,000																		
77	AAD204	Associate Dean	Diego, Elizabeth A.	N-6-b	74,457	0	0		1-Jan-2017	1,954	76,411	21,143	495	0	1,108	178	2,583	224	25,731	102,143																		
78	AAD112	Associate Dean	**Vacant-Flores, J.	N-5-c	72,267	0	0		Vacant	0	72,267	19,996	495	0	1,048	178	1,404	224	23,345	95,612																		
79	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-7-b	40,241	0	0		1-Aug-2017	235	40,476	11,200	495	0	587	178	3,940	240	16,640	57,115																		
80	AAD032	Instructor	Flores, Joseph L.	J-9-a	49,184	0	0		1-Aug-2017	287	49,471	13,689	495	0	717	178	6,510	404	21,993	71,464																		
81	AAD041	Instructor	Pajarillo, Lyndon B.	J-9-a	49,184	0	0		1-Aug-2017	287	49,471	13,689	0	0	717	178	3,940	240	18,764	68,235																		
82	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-11-d	48,134	0	0		1-Aug-2017	281	48,415	13,396	0	0	702	178	0	0	14,276	62,691																		
83	AAD144	Instructor	Tabunar, James M.	J-9-a	49,184	0	0		1-Aug-2017	287	49,471	13,689	495	0	717	178	3,940	240	19,259	68,730																		
84	AAD150	Instructor	Perez, Jonathan J.	J-3-c	39,514	0	0		1-Aug-2017	230	39,744	10,997	495	0	576	178	1,404	224	13,875	53,619																		
85	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-15-c	55,882	0	0		1-Aug-2017	326	56,208	15,553	0	0	815	178	2,583	224	19,353	75,561																		
86	AAD153	Instructor	Tudela, Erwin F.	J-14-b	60,613	0	0		1-Aug-2017	354	60,967	16,869	0	0	884	178	0	0	17,931	78,898																		
87	AAD154	Instructor	Egana, Joel E.	J-9-b	49,675	0	0		1-Aug-2017	290	49,965	13,825	495	0	724	178	6,510	404	22,137	72,102																		
88	AAD155	Tool Mechanic	Joshua, Golder C.	F-3	24,960	0	0		10-Feb-2017	631	25,591	7,081	495	0	371	178	6,510	404	15,039	40,630																		
89	AAD182	Assistant Instructor	**Vacant-Bukikosa, I.	I-7-a	39,842	0	0		Vacant	0	39,842	11,024	495	0	578	178	1,404	224	13,903	53,745																		
90	AAD183	Associate Professor	Abshire, Ronnie J.	L-10-d	68,530	0	0		1-Aug-2017	400	68,930	19,073	0	0	999	178	3,940	240	24,430	93,360																		
91	AAD010	Instructor	Palomo, Melissa L.	J-6-b	44,084	0	0		1-Aug-2017	257	44,341	12,269	495	0	643	178	4,688	299	18,572	62,913																		
92	AAD147	Professor	**Vacant-Camacho, C.	M-12-a	82,109	0	0		Vacant	0	82,109	22,720	0	0	1,191	178	1,404	224	25,716	107,825																		
93	AAD185	Professor	Postrozny, Marsha M.	M-12-a	82,109	0	0		1-Aug-2017	479	82,588	22,852	495	0	1,198	178	1,924	240	26,887	109,475																		
94	AAD198	Professor	Leon Guerrero, Sarah S.	M-13-b	94,517	0	0		1-Aug-2017	551	95,068	26,305	0	0	1,378	178	2,583	224	30,669	125,737																		
95	AAD207	Administrative Assistant	Pascua, Tara Rose A.	J-2	32,253	0	0		1-Apr-2017	612	32,865	9,094	495	0	477	178	2,583	224	13,050	45,915																		
96	AAD089	Assistant Professor	Sison, Benjamin C.	K-6-b	50,256	0	0		1-Aug-2017	293	50,549	13,987	495	0	733	178	1,404	224	17,021	67,570																		
97	AAD176	Professor	Cruz, Donna M.	M-13-c	87,160	0	0		1-Aug-2017	508	87,668	24,258	495	0	1,271	178	1,404	224	27,830	115,498																		
98	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-10	42,661	0	0		5-Apr-2017	677	43,338	11,992	0	0	628	178	1,924	240	14,962	58,300																		
99	AAD051	Instructor	Concepcion, Jonah M.	J-3-a	38,735	0	0		1-Aug-2017	226	38,961	10,780	495	0	565	178	2,583	224	14,825	53,786																		
100	AAD053	Associate Professor	Munoz, Jose U.	L-11-a	69,215	0	0		1-Aug-2017	404	69,619	19,264	495	0	1,009	178	2,583	224	23,753	93,372																		
101	AAD019	Instructor-LTA	Lee, Jooho	I-2-b	32,979	0	0		LTA	0	32,979	9,125	495	0	478	178	2,583	224	13,083	46,062																		
102	AAD188	Administrative Aide	**Vacant-Mendiola, E.	F-1	23,171	0	0		Vacant	0	23,171	6,411	495	0	336	178	6,510	404	14,334	37,505																		
103	AAD056	Assistant Professor	Uchima, Katsuyoshi	K-12-d	65,095	0	0		1-Aug-2017	380	65,475	18,117	495	0	949	1																						



No.	Input by Department										Input by Department									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	Position Number	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.		Retirement (J * 27.67%) 1/	Retire (DDI) 19.01*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/					
110	AAD057	Assistant Professor	Schrage, Marivic C.	K-13-d	67,738	0	0	1-Aug-2017	395	68,133	18,852	495	0	988	178	0	0	20,513	88,647	
111	AAD060	Instructor	Poliquit, Christopher D.	J-4-a	40,308	0	0	1-Aug-2017	235	40,543	11,218	495	0	588	178	1,404	224	14,107	54,650	
112	AAD062	Assistant Professor	Aguilar, Norman L.	K-11-a	66,497	0	0	1-Aug-2017	388	66,885	18,507	495	0	970	178	2,583	224	22,957	89,842	
113	AAD063	Professor	Chong, Eric K.	M-13-d	88,032	0	0	1-Aug-2017	514	88,546	24,501	495	0	1,284	178	2,285	299	29,041	117,587	
114	AAD065	Instructor	Evangelista, Frank F.	J-12-d	57,101	0	0	1-Aug-2017	333	57,434	15,892	495	0	833	178	1,924	240	19,562	76,996	
115	AAD066	Instructor	Ji, Eric Y.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	3,176	404	15,598	54,559	
116	AAD067	Instructor-LTA	Dingcong, David John P.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	4,688	0	16,641	55,376	
117	AAD068	Assistant Professor	Cruz, Carol R.	K-12-b	63,812	0	0	1-Aug-2017	372	64,184	17,760	0	0	931	178	2,285	299	21,452	85,637	
118	AAD069	Instructor-LTA	Cosico, Narciso H.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	0	0	562	178	3,176	404	15,038	53,773	
119	AAD070	Administrative Aide	Blas, Joanne M.	F-6	27,907	0	0	14-May-2017	440	28,347	7,844	495	0	411	178	2,583	224	11,735	40,082	
120	AAD098	Assistant Instructor-LTA	Haurillon, Bertrand J.	I-4-c	36,069	0	0	LTA	0	36,069	9,980	495	0	523	178	3,176	0	14,352	50,421	
121	AAD017	Emergency Instructor-LTA	Tenorio, Leonard A.	I-1-a	31,378	0	0	LTA	0	31,378	8,682	495	0	455	178	0	0	9,810	41,188	
122	AAD035	Assistant Instructor	Santos, Ronald T.	I-6-d	39,448	0	0	1-Aug-2017	230	39,678	10,979	495	0	575	178	2,583	224	15,034	54,712	
123	AAD130	Associate Professor	San Nicolas, Anthony C.	L-12-d	74,208	0	0	1-Aug-2017	433	74,641	20,653	0	0	1,082	178	6,510	404	28,827	103,468	
124	AAD132	Associate Professor	Leon Guerrero, Catherine U.	L-10-c	67,851	0	0	1-Aug-2017	396	68,247	18,884	0	0	990	178	1,404	224	21,679	89,926	
125	AAD134	Instructor	Quintanilla, John J.	J-11-d	54,873	0	0	1-Aug-2017	320	55,193	15,272	0	0	800	178	3,176	404	19,830	75,023	
126	AAD135	Assistant Instructor	Olson, Todd A.	I-7-b	40,241	0	0	1-Aug-2017	235	40,476	11,200	495	0	587	178	3,176	404	16,040	56,515	
127	AAD138	Assistant Instructor	Santos, David T.	I-10-a	44,895	0	0	1-Aug-2017	262	45,157	12,495	0	0	655	178	1,404	0	14,732	59,889	
128	AAD142	Instructor	Zillan, John E.	J-10-b	51,692	0	0	1-Aug-2017	302	51,994	14,387	495	0	754	178	2,583	224	18,621	70,614	
129	AAD012	Assistant Professor	Tam, Yvonne	K-12-b	63,812	0	0	1-Aug-2017	372	64,184	17,760	495	0	931	178	2,583	224	22,170	86,355	
130	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-9-d	44,451	0	0	1-Aug-2017	259	44,710	12,371	495	0	648	178	0	0	13,693	58,403	
131	AAD030	Assistant Professor	Roberson, Robin P.	K-12-b	69,889	0	0	1-Aug-2017	408	70,297	19,451	495	0	1,019	178	1,404	224	22,771	93,068	
132	AAD031	Instructor	Perez, Nenita R.	J-13-d	59,419	0	0	1-Aug-2017	347	59,766	16,537	495	0	867	178	1,404	224	19,705	79,470	
133	AAD033	Associate Professor	Manzana, Amada A.	L-12-c	73,473	0	0	1-Aug-2017	429	73,902	20,449	0	0	1,072	178	3,176	404	25,278	99,180	
134	AAD034	Assistant Professor	Guerrero, Norma R.	K-6-c	50,759	0	0	1-Aug-2017	296	51,055	14,127	0	0	740	178	3,940	240	19,225	70,280	
135	AAD018	Professor	Pangellinan, Pilar C.	M-12-c	83,760	0	0	1-Aug-2017	489	84,249	23,312	495	0	1,222	178	0	0	25,206	109,455	
136	AAD027	Assistant Professor	Tupaz, Frederick Q.	K-6-b	50,256	0	0	1-Aug-2017	293	50,549	13,987	495	0	733	178	0	0	15,393	65,942	
137	AAD006	Administrative Aide	Bautista, Kimberly C.	F-5	26,888	0	0	16-May-2017	425	27,313	7,557	495	0	396	178	3,940	240	12,806	40,119	
138	AAD042	Word Processing Secretary II	Cabatic, Antonia M.	H-22	52,813	0	0	3-Dec-2017	0	52,813	14,613	0	0	766	178	3,940	240	19,737	72,550	
139	AAD110	Dean	Chan, Michael L.	O-5-c	82,384	0	0	1-Jan-2017	2,163	84,547	23,394	495	0	1,226	178	1,924	240	27,457	112,004	
140	AAD121	Administrative Assistant	Manibusan, Doris E.	J-9	41,349	0	0	1-Apr-2017	656	42,005	11,623	0	0	609	178	2,583	224	15,217	57,222	
141	AAD165	Associate Dean	Hartz, Ronald G.	N-6-a	73,720	0	0	1-Jan-2017	1,935	75,655	20,934	495	0	1,097	178	2,583	224	25,511	101,166	
142	AAD101	Instructor	Torres, Carl E.	J-7-a	49,746	0	0	1-Aug-2017	290	50,036	13,845	495	0	726	178	0	0	15,244	65,280	
143	AAD164	Instructor	Lopez, Jose B.	J-5-a	41,945	0	0	1-Aug-2017	245	42,190	11,674	495	0	612	178	2,583	224	15,766	57,955	
144	AAD171	Instructor	Roden, Wendell M.	J-3-d	39,909	0	0	1-Aug-2017	233	40,142	11,107	495	0	582	178	1,404	224	13,990	54,132	
145	AAD173	Instructor	Ginson, Christie Marie F.	J-4-a	40,308	0	0	1-Aug-2017	235	40,543	11,218	495	0	588	178	2,285	299	15,063	55,606	
146	AAD174	Associate Professor	Lam, Steve S.	L-10-a	66,514	0	0	1-Aug-2017	388	66,902	18,512	495	0	970	178	3,176	404	23,735	90,637	
147	AAD175	Associate Professor	Datuin, Theresa Ann H.	L-7-c	60,215	0	0	1-Aug-2017	351	60,566	16,759	495	0	878	178	2,583	224	21,117	81,683	
148	AAD048	Associate Professor	Sunga, Anthony Jay J.	L-7-c	60,215	0	0	1-Aug-2017	351	60,566	16,759	495	0	878	178	3,176	404	21,890	82,456	
149	AAD179	Associate Professor	Kerr, Jo Nita Q.	L-9-d	65,856	0	0	1-Aug-2017	384	66,240	18,329	0	0	960	178	0	0	19,467	85,707	
150	AAD180	Assistant Professor	Jocson, John Michael U.	K-7-a	51,779	0	0	1-Aug-2017	302	52,081	14,411	495	0	755	178	3,176	404	19,419	71,500	
151	AAD114	Clerk Typist III	Santos, Irene J.	F-15	37,186	0	0	30-Jun-2017	393	37,579	10,398	0	0	545	178	1,924	240	13,285	50,864	
152	AAD117	School Aide II	Cruz, Harold R.	G-4	27,648	0	0	19-Apr-2017	524	28,172	7,795	495	0	408	178	1,924	240	11,041	39,212	
153	AAD193	School Aide III	Hussey, Loraline R.	H-10	36,407	0	0	4-Jun-2017	385	36,792	10,180	0	0	533	178	0	0	10,892	47,684	
154	AAD093	Administrative Aide	Cabrero, Antonita F.	F-14	36,043	0	0	7-Mar-2018	0	36,043	9,973	0	0	523	178	0	0	10,674	46,717	
155	AAD149	Program Specialist	Hosel, Huan F.	K-7-a	51,779	0	0	12-Oct-2016	1,812	53,591	14,829	495	0	777	178	6,510	404	23,193	76,784	
156	AAD116	Licensed Practical Nurse I	Mui, Eva Marie L.	HN-3	30,066	0	0	21-Feb-2017	760	30,826	8,530	495	0	447	178	6,510	404	16,564	47,390	
157	AAD108	Instructor	Bataclan, Emma R.	J-10-d	62,776	0	0	1-Aug-2017	366	63,142	17,471	0	0	916	178	2,285	0	20,850	83,992	
158	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-11-b	61,322	0	0	1-Jan-2017	1,610	62,932	17,413	495	0	913	178	6,510	404	25,913	88,844	
159	AAD106	Program Coordinator II	Lizama, Donnie L.	M-3	43,910	0	0	6-Oct-2016	1,664	45,574	12,610	0	0	661	178	2,583	224	16,256	61,830	
160	AAD013	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-3	36,530	0	0	5-Jan-2017	1,038	37,568	10,395	495	0	545	178	2,583	224	14,420	51,988	
161	AAD009	Associate Professor	Balbin, Sandy R.	L-11-a	69,215	0	0	1-Aug-2017	404	69,619	19,264	0	0	1,009	178	1,404	224	22,079	91,698	
162	AAD011	Assistant Professor	Concepcion, Tonirose R.	K-7-a	51,779	0	0	1-Aug-2017	302	52,081	14,411	495	0	755	178	1,404	224	17,467	69,548	
163	AAD073	Administrative Assistant	Anderson, Catherine B.	J-5	36,061	0	0	2-Apr-2017	683	36,744	10,167	495	0	533	178	2,583	224	14,180	50,924	
164	AAD102	Associate Professor	Sablan, Sally C.	L-12-c	73,473	0	0	1-Aug-2017	429	73,902	20,449	495	0	1,072	178	0	0	22,193	96,095	
165	AAD103	Associate Professor	Terlaje, Patricia M.	L-12-b	72,746	0	0	1-Aug-2017	424	73,170	20,246	495	0	1,061	178	0	0	21,980	95,151	
166	AAD104	Associate Professor	Lizama, Troy E.	L-12-a	72,026	0	0	1-Aug-2017	420	72,446	20,046	495	0	1,050	178	0	0	21,769	94,215	
167	AAD107	Associate Professor	Roberto, Anthony J.	L-12-b	79,674	0	0	1-Aug-2017	465	80,139	22,174	0	0	1,162	178	3,940	240	27,694	107,833	
168	AAD131	Instructor	Arce, Imelda D.	J-13-d	65,078	0</														

## Government of Guam Fiscal Year 2017 Agency Staffing Pattern (PROPOSED)

[BBMR SP-1]

No.	Input by Department										Input by Department											
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)			
	Position Number	Position Title 1/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL			
								Date	Amt.		Retirement (J * 27.67%) 1/	Retire (DDI) 19.01*26PP	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/							
169	AAD071	Program Specialist	Payne, John F.	K-9-d	57,768	0	0	1-Jan-2017	1,516	59,284	16,404	495	0	860	178	1,404	224	19,565	78,849			
170	AAD200	School Aide I	Kowalski, Derrick S.	E-6	25,406	0	0	6-Aug-2017	161	25,567	7,074	495	0	371	178	1,404	224	9,746	35,312			
171	AAD014	Professor	Teng, Zhaopei	M-13-a	85,443	0	0	1-Aug-2017	498	85,941	23,780	495	0	1,246	178	1,404	224	27,327	113,269			
172	AAD020	Instructor	Setzer, Michael D.	J-16-b	65,636	0	0	1-Aug-2017	383	66,019	18,267	0	0	957	178	1,404	224	21,031	87,050			
173	AAD021	Assistant Professor	Flores, Yvonne C.	K-10-a	58,346	0	0	1-Aug-2017	340	58,686	16,239	0	0	851	178	1,404	224	18,895	77,582			
174	AAD025	Assistant Professor	Tam, Wilson W.	K-9-c	57,196	0	0	1-Aug-2017	334	57,530	15,918	0	0	834	178	3,176	404	20,511	78,040			
175	AAD081	Professor	Baza-Cruz, Lisa A.	M-12-d	92,655	0	0	1-Aug-2017	540	93,195	25,787	0	0	1,351	178	1,404	224	28,945	122,140			
176	AAD084	Instructor	Calvo, Vito K.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	2,583	224	14,825	53,786			
177	AAD087	Associate Professor	Toves, Rebecca T.	L-12-d	74,208	0	0	1-Aug-2017	433	74,641	20,653	0	0	1,082	178	3,940	240	26,093	100,734			
178	AAD146	Associate Professor	Tenorio, Juanita M.	L-11-b	69,907	0	0	1-Aug-2017	408	70,315	19,456	495	0	1,020	178	2,583	224	23,956	94,270			
179	AAD194	Assistant Professor	De Oro, Vera S.	K-9-a	56,069	0	0	1-Aug-2017	327	56,396	15,605	495	0	818	178	6,510	404	24,010	80,406			
180	AAD088	Instructor	**Vacant-Ventura, D.	J-3-d	39,909	0	0	Vacant	0	39,909	11,043	495	0	579	178	6,510	404	19,209	59,118			
181	AAD109	Assistant Professor	**Vacant-Reid, C.	K-5-c	48,778	0	0	Vacant	0	48,778	13,497	495	0	707	178	6,510	404	21,791	70,569			
182	AAD022	Assistant Professor	Lee, Hee Suk	K-9-d	57,768	0	0	1-Aug-2017	337	58,105	16,078	495	0	843	178	2,583	0	20,176	78,281			
183	AAD037	Assistant Professor	Atalig, Adrian M.	K-5-d	49,266	0	0	1-Aug-2017	287	49,553	13,711	495	0	719	178	1,404	224	16,731	66,284			
184	AAD161	Instructor	Kuper, Terry F.	J-13-d	65,078	0	0	1-Aug-2017	380	65,458	18,112	495	0	949	178	1,924	240	21,898	87,356			
185	AAD166	Assistant Professor	**Vacant-Valenzuela, R.	K-17-c	78,642	0	0	Vacant	0	78,642	21,760	0	0	1,140	178	1,404	0	24,483	103,125			
186	AAD169	Assistant Instructor-LTA	Calbang, Joegines P.	I-2-c	33,309	0	0	LTA	0	33,309	9,217	495	0	483	178	2,583	224	13,180	46,489			
187	AAD172	Instructor-LTA	Lizama, James T.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	6,510	404	18,867	57,602			
188	AAD095	Assistant Professor	Matson, Christine B.	K-9-d	68,773	0	0	1-Aug-2017	401	69,174	19,140	495	0	1,003	178	6,510	404	27,730	96,904			
189	AAD096	Associate Professor	Neff, Bernard R.	L-9-d	78,400	0	0	1-Aug-2017	457	78,857	21,820	495	0	1,143	178	2,583	224	26,443	105,300			
190	AAD097	Library Technician Supervisor	Sgambelluri, Juanita I.	J-10	42,661	0	0	23-Feb-2018	0	42,661	11,804	0	0	619	178	3,176	404	16,181	58,842			
191	AAD099	Library Technician II	Chelpot, Steve S.	H-8	34,202	0	0	30-Mar-2017	633	34,835	9,639	495	0	505	178	1,404	224	12,445	47,280			
192	AAD100	Library Technician I	**Vacant-Eclavea, M.	F-2	24,049	0	0	Vacant	0	24,049	6,654	495	0	349	178	0	0	7,676	31,725			
193	*AAD024	Assistant Professor	Artero, Jennifer B.	K-9-a	56,069	0	0	1-Aug-2017	327	56,396	15,605	0	0	818	178	1,404	0	18,005	74,401			
194	*AAD045	Nursing & Allied Health Admini	Mangiona, Dorothy-Lou	M-9-b	73,569	0	0	1-Jan-2017	1,931	75,500	20,891	495	0	1,095	178	6,510	404	29,573	105,073			
195	*AAD050	Instructor-LTA	Tyquengco, Roland R.	I-7-a	39,842	0	0	LTA	0	39,842	11,024	495	0	578	178	0	0	12,275	52,117			
196	*AAD058	Administrative Assistant	Hiura, Tamara Therese T.	J-3	33,476	0	0	6-Dec-2016	1,057	34,533	9,555	495	0	501	178	4,688	299	15,716	50,249			
197	*AAD083	Instructor	Loveridge, Rosemary J.	K-11-a	60,715	0	0	1-Aug-2017	354	61,069	16,898	495	0	886	178	0	0	18,456	79,526			
198	*AAD162	Instructor	**Vacant-Melegrito, L.	J-6-b	44,084	0	0	Vacant	0	44,084	12,198	495	0	639	178	6,510	404	20,424	64,508			
199	*AAD196	Instructor	*Vacant-Mangiona, D.	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	6,510	404	18,867	57,602			
200	AAD049*	Instructor	Oliveros, Sharon J.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,781	495	0	565	178	2,583	224	14,826	53,787			
201	AAD163*	Assistant Professor	Analista, Hernalin R.	K-11-a	60,715	0	0	1-Aug-2017	354	61,069	16,898	495	0	886	178	0	0	18,457	79,526			
202	AAD170*	Instructor	Rosario, Barbara A.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,781	495	0	565	178	2,583	224	14,826	53,787			
203	AAD178*	Assistant Professor	Nanpei, Rose Marie D.	K-11-a	60,715	0	0	1-Aug-2017	354	61,069	16,898	495	0	886	178	6,510	404	25,370	86,439			
204	AAD195*	Instructor	Muna, Brian C.	J-4-d	41,530	0	0	1-Aug-2017	242	41,772	11,558	495	0	606	178	1,924	240	15,001	56,773			
205	**AAD04	Administrative Assistant	Guerrero, Teresita C.	J-7	38,845	0	0	3-Dec-2016	1,027	39,872	11,033	495	0	578	178	2,583	224	15,091	54,963			
206	**AAD12	Program Specialist	Barnhart, Terry L.	K-18-c	81,835	0	0	1-Jan-2017	2,148	83,983	23,238	0	0	1,218	178	2,583	224	27,441	111,424			
207	**AAD15	Instructor	Dennis, Christopher T.	J-12-a	60,699	0	0	1-Aug-2017	354	61,053	16,893	495	0	885	178	0	0	18,452	79,505			
208	**AAD16	Assistant Instructor	Yanger, Gil T.	I-11-d	52,718	0	0	1-Aug-2017	308	53,026	14,672	495	0	769	178	0	0	16,114	69,140			
209	**AAD02	Instructor	Tyquengco, Ricky S.	J-9-b	54,406	0	0	1-Aug-2017	317	54,723	15,142	495	0	793	178	0	0	16,608	71,331			
Grand Total:					11,074,906				126,407	11,201,312	3,099,404	74,745	0	162,419	37,202	537,343	44,623	3,955,737	15,157,049			

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: Federal and NAF

No.	Input by Department										Input by Department											
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)			
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+H) Subtotal	Retirement (J * 27.67%) 1/	Retire (DDI) (\$19.01*26PP) 2/	Social Security (6.2% * J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R ) TOTAL			
								Date	Amt.					Medicare (1.45% * J)	Life 3/							
210	NAF043	Graphic Artist Technician I		G-2	25,666	0	0	27-Feb-2017	648	26,314	7,281	495	0	382	178	2,583	224	11,143	37,457			
211	PRE001	Assistant Director	Bilong, Danilo Philbert C.	O-2-a	35,836	0	0	1-Jan-2017	941	36,777	10,176	495	0	533	178	1,970	120	13,472	50,249			
212	NAF033	Sustainability & Project Coord	Palacios, Francisco E.	L-6-b	57,292	0	0	1-Jan-2017	1,504	58,796	16,269	495	0	853	178	2,285	299	20,378	79,174			
213	NAF044	Administrative Aide	**Vacant-New	F-1	23,171	0	0	Vacant	0	23,171	6,411	495	0	336	178	0	0	7,420	30,591			
214	NAF014	Computer Technician I	Eblacas, Morris E.	H-1	26,520	0	0	5-Oct-2016	1,005	27,525	7,616	495	0	399	178	2,583	224	11,495	39,020			
215	NAF030	Buyer 1	Camacho, John J.	H-3	28,568	0	0	24-Feb-2017	721	29,289	8,104	495	0	425	178	6,510	404	16,116	45,405			
216	NAF002	Word Processing Secretary II	Blas, Barbara J.	H-4	29,650	0	0	16-May-2017	468	30,118	8,334	495	0	437	178	0	0	9,443	39,562			
217	NAF042	Program Coordinator I	**Vacant-Camacho, L.	K-1	33,911	0	0	Vacant	0	33,911	9,383	495	0	492	178	0	0	10,548	44,459			
218	AAD039	Institutional Researcher	Parker, Aaron T.	L-4-a	52,384	0	0	1-Jan-2017	1,375	53,759	14,875	495	0	780	178	1,404	0	17,732	71,491			
219	NAF012	Administrative Assistant	Aguiar, Marina C.	J-5	36,061	0	0	24-Jul-2017	342	36,403	10,073	495	0	528	178	2,583	224	14,080	50,483			
220	NAF010	Instructor	Cejoco, Jose L.	J-13-a	57,672	0	0	1-Aug-2017	336	58,008	16,051	0	0	841	178	6,510	404	23,984	81,992			
221	NAF009	Assistant Professor	**Vacant-Mendiola, F.	K-4-c	46,875	0	0	1-Aug-2017	273	47,148	13,046	495	0	684	178	3,940	240	18,583	65,731			
222	NAF048	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	224	13,581	52,316			
223	NAF045	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	224	13,581	52,316			
224	AAD054	Assistant Professor	Roberto, Joachim P.	K-4-d	47,344	0	0	1-Aug-2017	276	47,620	13,177	495	0	690	178	2,583	224	17,347	64,967			
225	NAF041	Assistant Professor	Santos, KristiAnna T.	K-4-b	46,411	0	0	1-Aug-2017	271	46,682	12,917	495	0	677	178	1,404	224	15,895	62,576			
226	NAF020	Assistant Instructor	Healy, Paul J.	I-5-c	37,533	0	0	1-Aug-2017	219	37,752	10,446	495	0	547	178	3,940	240	15,846	53,598			
227	NAF040	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	0	0	12,018	50,979			
228	AAD059	Instructor	Kerner, Paul N.	J-9-c	50,172	0	0	1-Aug-2017	293	50,465	13,964	495	0	732	178	1,404	224	16,996	67,461			
229	NAF049	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	224	13,581	52,316			
230	NAF028	Administrative Aide	Quinata, Christine D.	F-2	24,049	0	0	20-Apr-2017	456	24,505	6,780	495	0	355	178	4,688	299	12,796	37,300			
231	NAF046	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	224	13,581	52,316			
232	NAF047	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	1,404	223	13,580	52,315			
233	AAD120	Administrative Aide	Aquinde, Rosemarie C.	F-3	24,960	0	0	1-Aug-2017	158	25,118	6,950	0	0	364	178	1,924	240	9,656	34,774			
234	NAF021	Instructor	Unten, Trisha D.	J-4-a	40,308	0	0	1-Aug-2017	235	40,543	11,218	495	0	588	178	0	0	12,479	53,022			
235	NAF024	Instructor	Maloney, Kathryn I.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	3,176	404	15,598	54,559			
236	NAF022	Instructor	Paulino, Ronaldo M.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	1,404	224	13,646	52,607			
237	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-3	33,476	0	0	1-Oct-2017	1,268	34,744	9,614	495	0	504	178	1,924	240	12,954	47,698			
238	AAD137	Assistant Professor	Bollinger, Simone E.	K-5-d	49,266	0	0	1-Aug-2017	287	49,553	13,711	495	0	719	178	3,940	0	19,043	68,596			
239	NAF023	Assistant Professor	Dela Cruz, Tressa C.	K-4-d	47,344	0	0	1-Aug-2017	276	47,620	13,177	495	0	690	178	2,285	299	17,124	64,744			
240	NAF025	Instructor	**Vacant-Naholowaa, L.	J-3-a	38,735	0	0	Vacant	0	38,735	10,718	495	0	562	178	6,510	404	18,867	57,602			
241	NAF026	Instructor	Leon Guerrero, Bertha M.	J-3-a	38,735	0	0	1-Aug-2017	226	38,961	10,780	495	0	565	178	2,583	224	14,825	53,786			
242	NAF027	Instructor	Ventura, Desiree T.	J-4-d	41,530	0	0	1-Aug-2017	242	41,772	11,558	495	0	606	178	0	0	12,837	54,609			
243	AAD201	Library Technician I	Cayabyab, Dolores T.	F-3	24,960	0	0	22-Jan-2017	710	25,670	7,103	0	0	372	178	0	0	7,653	33,322			
244	FED032	Program Coordinator II-LTA	Fernandez, Janna B.	M-1	40,762	0	0	LTA	0	40,762	11,279	495	0	591	178	1,404	224	14,171	54,933			
245	NAF031	Administrative Aide-LTA	**Vacant-Castro, A.	F-1	23,171	0	0	LTA	0	23,171	6,411	495	0	336	178	0	0	7,420	30,591			
246	AAD122	Program Specialist	Guerrero, Philip C.	K-6-d	51,266	0	0	1-Jan-2017	1,346	52,612	14,558	495	0	763	178	6,510	404	22,908	75,519			
247	NAF001	Program Specialist	**Vacant-Perez, R.	K-10-b	58,929	0	0	Vacant	0	58,929	16,306	495	0	854	178	3,176	404	21,413	80,342			
248	NAF003	Administrative Aide	Smith, Tishawwna P.	F-3	24,960	0	0	14-Apr-2017	473	25,433	7,037	495	0	369	178	3,940	240	12,259	37,692			
249	NAF013	Test Examiner	**Vacant-Pascua, T.	H-2	27,525	0	0	Vacant	0	27,525	7,616	495	0	399	178	2,583	224	11,495	39,020			
250	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-8-b	54,420	0	0	1-Jan-2017	1,429	55,849	15,453	495	0	810	178	6,510	404	23,850	79,699			
251	PRE001	Assistant Director	Bilong, Danilo Philbert C.	O-2-a	35,836	0	0	1-Jan-2017	941	36,777	10,176	495	0	533	178	1,970	120	13,472	50,249			
252	NAF039	Program Coordinator I-LTA	Gozo, Krizia Arianne L.	K-1	33,911	0	0	LTA	0	33,911	9,383	495	0	492	178	2,583	224	13,355	47,266			
253	FED042	Instructor-LTA	Perez, Kenneth R.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	0	0	11,953	50,688			
254	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-12	45,411	0	0	29-Jan-2017	1,081	46,492	12,864	0	0	674	178	3,940	240	17,896	64,388			
254	FED016	Administrative Assistant-LTA	Damian, Eleanor A.	J-1	31,076	0	0	LTA	0	31,076	8,599	495	0	451	178	3,940	240	13,902	44,978			
255	FED039	Office Aide-LTA	Camacho, Sheena Ann G.	C-1	17,769	0	0	LTA	0	17,769	4,917	495	0	258	178	3,176	404	9,427	27,196			

No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Retirement (J * 27.67%) 1/	Retire (DDI) (\$19.01*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/	Input by Department		Total Benefits (K thro Q)	(J + R ) TOTAL																			
								Date	Amt.							Medical (Premium)	Dental (Premium)																					
																				(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
256	FED040	Program Coordinator I	Joker, Darwin K.	K-3	36,530	0	0	15-Nov-2016	1,269	37,799	10,459	495	0	548	178	3,940	240	15,860	53,659																			
257	FED043	Program Specialist	Garcia, Ava M.	K-7-b	52,297	0	0	1-Jan-2017	1,373	53,670	14,850	495	0	778	178	6,510	404	23,216	76,885																			
258	FED038	Program Coordinator I	Quan, Jaclyn L.	K-2	35,196	0	0	4-May-2017	556	35,752	9,893	495	0	518	178	1,404	224	12,712	48,464																			
259	FED011	Program Specialist-LTA	Ulloa-Heath, Julie	K-6-b	50,256	0	0	LTA	0	50,256	13,906	495	0	729	178	2,583	224	18,115	68,371																			
260	FED012	Administrative Aide-LTA	Fernandez, Stephanie Ann C.	F-1	23,171	0	0	LTA	0	23,171	6,411	495	0	336	178	0	0	7,420	30,591																			
261	FED018	Program Coordinator II-LTA	Fathal, James	M-1	40,762	0	0	LTA	0	40,762	11,279	495	0	591	178	3,940	240	16,723	57,485																			
262	FED004	Program Coordinator I-LTA	Pangelinan, Hannah M.	K-1	33,911	0	0	LTA	0	33,911	9,383	495	0	492	178	0	0	10,548	44,459																			
263	FED007	Program Coordinator I-LTA	Delos Santos, Phillip A.	K-1	33,911	0	0	LTA	0	33,911	9,383	495	0	492	178	0	0	10,548	44,459																			
264	FED008	Program Coordinator II-LTA	Cruz, Gerald A.	M-1	40,762	0	0	LTA	0	40,762	11,279	495	0	591	178	0	0	12,543	53,305																			
265	FED013	Administrative Aide-LTA	Mafnas, Tasi Marina B.	F-1	23,171	0	0	LTA	0	23,171	6,411	495	0	336	178	0	0	7,420	30,591																			
266	FED015	Instructor-LTA	Palomares, Marylee P.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	2,583	224	14,760	53,495																			
267	FED019	Program Specialist	Sablan, Fermina A.	K-6-d	51,266	0	0	1-Jan-2017	1,346	52,612	14,558	495	0	763	178	1,924	240	18,158	70,769																			
268	FED020	Administrative Assistant-LTA	Eclavea, Mary Ann A.	J-1	31,076	0	0	LTA	0	31,076	8,599	495	0	451	178	6,510	404	16,636	47,712																			
269	FED022	Program Coordinator II-LTA	Mabazza, Pamela D.	M-1	40,762	0	0	LTA	0	40,762	11,279	495	0	591	178	2,583	224	15,350	56,112																			
270	FED031	Office Aide-LTA	San Nicolas, Vincent A.	C-1	17,769	0	0	LTA	0	17,769	4,917	495	0	258	178	1,404	224	7,475	25,244																			
271	FED034	Instructor-LTA	Palomo, Chad A.	J-3-a	38,735	0	0	LTA	0	38,735	10,718	495	0	562	178	3,940	0	15,893	54,628																			
272	FED001	Assistant Instructor	Espina, Ronny Pro C.	I-7-a	39,842	0	0	1-Aug-2017	232	40,074	11,089	495	0	581	178	2,583	0	14,926	55,000																			
273	FED041	Assistant Instructor-LTA	Miranda, Kannylyn C.	I-2-b	32,979	0	0	LTA	0	32,979	9,125	495	0	478	178	0	0	10,276	43,255																			
274	FED044	Program Coordinator II-LTA	Duenas, Leilani V.	M-1	40,768	0	0	LTA	0	40,768	11,541	495	0	591	0	6,510	404	19,542	60,310																			
Grand Total:					2,493,979				23,252	2,517,231	696,779	30,690	0	36,500	11,570	161,299	12,684	949,522	3,466,752																			



FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General and MDF (as of 01.01.2016)

slm/12/26/15	Input by Department										Input by Department									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	No.	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I)	Retirement (J * 28.16%)		Retire (DDI) (\$19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life I/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)
1	PRE004	Administrative Secretary II	Guerrero, Bertha M.	I-5	33,176	0	0	19-Mar-2016	733	33,909	9,549	495	0	492	178	2,583	224	13,520	47,429	
2	PRE005	President	Okada, Mary A.	R-12-a	158,094	0	0	16-Jun-2016	0	158,094	44,519	0	0	2,292	178	4,128	1,236	52,354	210,448	
3	PRE006	Private Secretary	Muna, Esther A.	I-10	39,250	0	0	01-Apr-2017	0	39,250	11,053	495	0	569	178	0	0	12,295	51,544	
4	PRE007	Program Specialist	**Vacant-Santo Tomas, D.	K-7-c	52,811	0	0	Vacant	0	52,811	14,872	495	0	766	178	6,510	404	23,224	76,036	
5	PRE002	Assistant Director	Flores, Jayne T.	O-5-b	81,569	0	0	01-Jan-2017	0	81,569	22,970	495	0	1,183	178	1,924	240	26,989	108,558	
6	ASD033	Facilities Engineer Administra	**Vacant-Perez, L.	N-3-a	65,416	0	0	Vacant	0	65,416	18,421	495	0	949	178	0	0	20,042	85,458	
7	ASD001	Administrative Assistant	Arceo, Josephine T.	J-14	48,339	0	0	14-Aug-2017	0	48,339	13,612	495	0	701	178	4,688	299	19,973	68,312	
8	ASD016	Program Specialist	Johns, Priscilla C.	K-10-a	58,346	0	0	01-Jan-2017	0	58,346	16,430	0	0	846	178	2,583	224	20,261	78,607	
9	ASD021	Assistant Director	Perez, Doris C.	O-8-b	91,914	0	0	01-Jan-2017	0	91,914	25,883	0	0	1,333	178	2,583	224	30,201	122,115	
10	AAD079	Test Examiner	Cruz, Evangeline P.	I-8	36,878	0	0	10-Jun-2016	390	37,268	10,495	0	0	540	178	4,688	299	16,200	53,469	
11	ASD009	Refrigeration Mechanic II	Quichocho, Joseph R.	I-8	36,878	0	0	27-Jun-2016	390	37,268	10,495	495	0	540	178	4,688	299	16,695	53,964	
12	ASD022	Maintenance Worker	Toves, Albert S.	H-3	28,558	0	0	27-Jun-2016	361	28,919	8,144	495	0	419	178	0	0	9,236	38,155	
13	ASD034	Maintenance Worker	Manglona, Richard R.	H-1	26,520	0	0	01-Jun-2016	188	26,708	7,521	495	0	387	178	0	0	8,581	35,289	
14	ASD036	Maintenance Worker	Roberto, Joey C.	H-3	28,558	0	0	10-Oct-2016	0	28,558	8,042	495	0	414	178	2,583	224	11,936	40,495	
15	ASD037	Maintenance Specialist	Quenga, Benny John R.	I-3	30,805	0	0	01-Aug-2016	292	31,097	8,757	495	0	451	178	3,176	404	13,461	44,558	
16	ASD041	Maintenance Supervisor	Pritchard, Richard W.	L-1	37,107	0	0	23-Feb-2016	933	38,040	10,712	495	0	552	178	6,510	404	18,851	56,891	
17	ASD048	Maintenance Worker	Tyquingco, Jon J.	H-3	28,558	0	0	24-Jun-2016	361	28,919	8,144	495	0	419	178	2,583	224	12,043	40,962	
18	ASD206	Refrigeration Mechanic I	Mantanona, Jonathan P.	H-2	27,518	0	0	07-Apr-2016	522	28,040	7,896	495	0	407	178	6,510	404	15,890	43,930	
19	AAD036	Program Specialist	Gima, Wesley T.	K-10-b	58,292	0	0	01-Jan-2017	0	58,292	16,415	495	0	845	178	1,404	224	19,561	77,853	
20	BFD013	Administrative Assistant	Cruz, Vivian D.	J-9	41,350	0	0	11-Mar-2017	0	41,350	11,644	0	0	600	178	0	0	12,422	53,772	
21	BFD022	Vice President	Santos, Carmen K.	P-10-a	112,340	0	0	01-Jan-2017	0	112,340	31,635	495	0	1,629	178	6,510	404	40,851	153,191	
22	BFD003	Accountant I	Mayo, Lucille A.	K-1	33,904	0	0	09-Nov-2016	0	33,904	9,547	495	0	492	178	0	0	10,712	44,616	
23	BFD004	Accountant I	Lam, Pik Man	K-3	36,525	0	0	16-Aug-2016	231	36,756	10,350	495	0	533	178	0	0	11,556	48,312	
24	BFD005	Accountant II	Guerrero, Carol A.	M-8	52,562	0	0	29-Mar-2016	973	53,535	15,075	495	0	776	178	2,583	224	19,332	72,866	
25	BFD008	Cashier II	Borja, Levenne G.	F-3	24,960	0	0	14-Feb-2016	631	25,591	7,206	495	0	371	178	6,510	404	15,164	40,755	
26	BFD009	Accounting Technician I	Mesa, Catherine S.	H-3	28,558	0	0	03-Jun-2016	361	28,919	8,144	495	0	419	178	3,940	240	13,416	42,335	
27	BFD010	Accountant II	Santos Torres, Linda	M-7	50,960	0	0	10-Feb-2016	1,078	52,038	14,654	495	0	755	178	2,583	224	18,888	70,926	
28	BFD012	General Accounting Supervisor	San Nicolas, Cheryl B.	P-3	59,779	0	0	18-Feb-2016	1,509	61,288	17,259	0	0	889	178	0	0	18,325	79,614	
29	BFD015	Accounting Technician II	**Vacant-Mayo, L.	I-3	30,805	0	0	Vacant	0	30,805	8,675	495	0	447	178	0	0	9,794	40,599	
30	BFD029	Controller	Limtuato, Edwin E.	N-7-c	78,255	0	0	01-Jan-2017	0	78,255	22,037	495	0	1,135	178	1,924	240	26,008	104,263	
31	BFD030	Accounting Technician I	Sablan, Darlynn T.	H-3	28,558	0	0	25-Mar-2016	631	29,189	8,220	495	0	423	178	1,924	240	11,480	40,669	
32	ASD002	Systems Programmer	Bautista, Kenneth C.	N-9	59,904	0	0	06-Jun-2016	634	60,538	17,048	0	0	878	178	2,583	224	20,910	81,448	
33	ASD005	Computer Operator II	David, Margarita Q.	I-16	47,341	0	0	22-Nov-2017	0	47,341	13,331	0	0	686	178	2,285	0	16,481	63,821	
34	ASD006	Computer Technician II	De Roca, Victor F.	J-1	31,075	0	0	27-Jul-2016	294	31,369	8,834	495	0	455	178	3,176	0	13,137	44,507	
35	ASD007	Teleprocessing Netwk Coord	Reyes, Richard J.	K-3	36,525	0	0	29-Jul-2016	346	36,871	10,383	495	0	535	178	2,583	224	14,397	51,268	
36	ASD008	Computer Systems Analyst II	Rivera, Dean C.	M-6	49,088	0	0	16-Nov-2016	0	49,088	13,823	0	0	712	178	6,510	404	21,627	70,715	
37	ASD010	Data Processing Systems Admin	Camacho, Francisco C.	N-8-a	79,828	0	0	01-Jan-2017	0	79,828	22,480	0	0	1,158	178	6,510	404	30,729	110,557	
38	ASD011	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-5	39,354	0	0	17-Sep-2016	124	39,478	11,117	495	0	572	178	3,176	404	15,942	55,420	
39	ASD025	Computer Technician II	De Leon, Benedict C.	J-3	33,467	0	0	30-Apr-2016	634	34,101	9,603	495	0	494	178	1,404	224	12,398	46,500	
40	ASD027	Computer Systems Analyst II	Dacanay, Gerard L.	M-12	59,571	0	0	04-Jun-2017	0	59,571	16,775	0	0	864	178	1,404	224	19,445	79,016	
41	ASD039	Systems Programmer	**Vacant-Solidum, C.	N-2	46,717	0	0	Vacant	0	46,717	13,155	495	0	677	178	2,583	224	17,313	64,030	
42	BFD006	Human Resources Administrator	Muna, Joann W.	N-10-c	88,180	0	0	01-Jan-2017	0	88,180	24,831	0	0	1,279	178	1,924	240	28,452	116,632	
43	BFD007	Personnel Specialist IV	San Nicolas, Apolline C.	O-3	53,750	0	0	30-Nov-2016	0	53,750	15,136	495	0	779	178	1,404	224	18,216	71,966	

any/12/20/13	Input by Department										Input by Department									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	No.	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I)	Retirement (J * 28.16%)	Retire (DDI) (\$19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life I/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R)
								Date	Amt.	Subtotal									TOTAL	
44	BFD023	Personnel Specialist II	**Vacant-San Nicolas, A.	L-1	37,100	0	0	Vacant	0	37,100	10,447	495	0	538	178	6,510	404	18,572	55,672	
45	BFD025	Personnel Specialist I	Siguenza, Rose Marie L.	K-9	45,115	0	0	12-Jan-2016	1,073	46,188	13,007	495	0	670	178	2,583	224	17,156	63,345	
46	BFD031	Personnel Assistant I	Manibusan, Doreen M.	G-12	36,130	0	0	25-Feb-2017	0	36,130	10,174	495	0	524	178	0	0	11,371	47,501	
47	BFD011	Proc & Inventory Administrator	Evangelista, Joleen M.	M-8-d	72,146	0	0	01-Jan-2017	0	72,146	20,316	495	0	1,046	178	1,404	0	23,439	95,585	
48	BFD016	Buyer II	Duenas, Debbie C.	I-2	29,682	0	0	15-Jul-2016	281	29,963	8,437	495	0	434	178	2,285	0	11,830	41,793	
49	BFD017	Inventory Management Officer	Rios, Theda R.	J-3	33,467	0	0	01-Nov-2016	0	33,467	9,424	495	0	485	178	2,583	224	13,390	46,857	
50	BFD018	Supply Expediter	Blas, Jerome M.	E-10	28,954	0	0	08-Jan-2017	0	28,954	8,153	495	0	420	178	1,404	0	10,650	39,604	
51	BFD020	Buyer I	Palacios, Patricia U.	H-3	28,558	0	0	11-Jan-2016	812	29,370	8,271	0	0	426	178	3,940	240	13,055	42,425	
52	BFD001	Bookstore Manager	Okada, Daniel T.	L-3	39,957	0	0	08-Aug-2016	252	40,209	11,323	495	0	583	178	0	0	12,579	52,788	
53	BFD014	Records & Registration Technic	Rachielug, Benedict	H-2	27,518	0	0	10-Feb-2016	695	28,213	7,945	495	0	409	178	3,176	404	12,607	40,820	
54	BFD026	Coordinator, Financial Aid	Rios, Esther A.	L-6-c	57,865	0	0	01-Jan-2016	0	57,865	16,295	495	0	839	178	2,285	299	20,391	78,256	
55	BFD027	Program Coordinator II	Guerrero, Vivian C.	M-7	50,960	0	0	30-Jun-2017	0	50,960	14,350	0	0	739	178	2,583	224	18,074	69,034	
56	ASD003	Environ Health & Safety Admin	Manglona, Gregorio T.	L-7-c	60,215	0	0	01-Jan-2017	0	60,215	16,957	495	0	873	178	0	0	18,503	78,718	
57	ASD020	Safety Inspector I	Diaz, John L.	I-4	31,970	0	0	24-Apr-2016	606	32,576	9,173	495	0	472	178	0	0	10,319	42,894	
58	ASD017	Administrative Assistant	Salas, Frank C.	J-10	42,661	0	0	03-Oct-2017	0	42,661	12,013	0	0	619	178	0	0	12,616	52,952	
59	AAD077	Administrative Officer	Atoligue, Ana Mari C.	L-3	39,957	0	0	08-Jul-2016	379	40,336	11,359	495	0	585	178	0	0	12,616	52,952	
60	AAD078	Vice President	Somera, Rene Ray D.	P-11-d	120,444	0	0	01-Jan-2017	0	120,444	33,917	495	0	1,746	178	3,940	240	40,516	160,960	
61	AAD001	Administrative Aide	Untalan, Frances E.	F-3	24,960	0	0	08-Aug-2016	158	25,118	7,073	495	0	364	178	2,583	224	10,917	36,035	
62	AAD003	Coordinator, Admissions & Reg.	Clymer, Patrick L.	M-7-d	69,331	0	0	01-Jan-2017	0	69,331	19,524	495	0	1,005	178	2,583	224	24,009	93,340	
63	AAD005	Records & Registration Tech	Paulus, Vincent K.	H-5	30,784	0	0	02-Apr-2016	583	31,367	8,833	495	0	455	178	0	0	9,961	41,328	
64	AAD007	Program Coordinator II	Camacho, Johanna L.	M-3	43,909	0	0	07-Jun-2016	555	44,464	12,521	495	0	645	178	2,583	224	16,646	61,110	
65	AAD008	Records & Registration Tech	Masnayon, Edgar C.	H-7	33,155	0	0	18-Sep-2015	88	33,243	9,361	495	0	482	178	2,583	224	13,323	46,567	
66	AAD184	Records & Registration Superv	Concepcion, Marilyn L.	J-8	40,082	0	0	10-Jan-2016	954	41,036	11,556	0	0	595	178	2,583	224	15,136	56,171	
67	AAD016	Assistant Director	Montague, Marlana O.	O-5-a	80,761	0	0	01-Jan-2017	0	80,761	22,742	495	0	1,171	178	0	0	24,586	105,347	
68	AAD213	Administrative Assistant	Aguon, Evangeline M.	J-4	34,736	0	0	03-Jun-2016	429	35,165	9,902	495	0	510	178	1,924	240	13,249	48,414	
69	ASD004	Planner IV	Benavente, Joseph L.	N-8	58,053	0	0	16-Dec-2016	0	58,053	16,348	0	0	842	178	0	0	17,367	75,420	
70	AAD038	Assistant Director	Perez, Rowena Ellen	O-3-d	76,841	0	0	01-Jan-2017	0	76,841	21,638	0	0	1,114	178	2,583	224	25,738	102,579	
71	AAD128	Program Coordinator II	Artero, Pascual S.	M-3	43,909	0	0	31-Jul-2016	416	44,325	12,482	495	0	643	178	2,583	224	16,605	60,929	
72	ASD012	Program Specialist	Sison, Christine B.	K-10-d	60,114	0	0	01-Jan-2017	0	60,114	16,928	495	0	872	178	3,176	404	22,053	82,167	
73	AAD187	Program Specialist	**Vacant-Sablan, Fermina A.	K-6-b	50,253	0	0	Vacant	0	50,253	14,151	495	0	729	178	3,940	240	19,733	69,986	
74	AAD040	Dean	Tudela, Virginia C.	O-9-a	94,699	0	0	01-Jan-2017	0	94,699	26,667	495	0	1,373	178	6,510	404	35,627	130,326	
75	AAD091	Associate Dean	Williams, Pilar A.	N-5-d	72,990	0	0	28-Sep-2016	0	72,990	20,554	495	0	1,058	178	2,583	224	25,092	98,082	
76	AAD191	Administrative Aide	**Vacant-Cruz, A.	F-15	37,190	0	0	Vacant	0	37,190	10,473	0	0	539	178	2,583	224	13,997	51,187	
77	AAD204	Associate Dean	Diego, Elizabeth A.	N-6-b	74,457	0	0	01-Jan-2017	0	74,457	20,967	495	0	1,080	178	2,583	224	25,527	99,984	
78	AAD112	Associate Dean	**Vacant-Flores, J.	N-5-c	72,259	0	0	Vacant	0	72,259	20,348	495	0	1,048	178	1,404	224	23,697	95,956	
79	AAD015	Assistant Instructor	Cruz, Jesse Q.	I-6-c	39,060	0	0	01-Aug-2016	197	39,257	11,055	495	0	569	178	3,940	240	16,477	55,734	
80	AAD032	Instructor	Flores, Joseph L.	J-8-d	48,703	0	0	01-Aug-2016	81	48,784	13,738	495	0	707	178	6,510	404	22,032	70,816	
81	AAD041	Instructor	Pajarillo, Lyndon B.	J-8-a	47,258	0	0	01-Aug-2016	320	47,578	13,398	0	0	690	178	3,940	240	18,446	66,024	
82	AAD141	Assistant Instructor	Meno, Charles Roy M.	I-11-a	46,721	0	0	01-Aug-2016	236	46,957	13,223	0	0	681	178	0	0	14,082	61,039	
83	AAD144	Instructor	Tabunar, James M.	J-8-b	47,729	0	0	01-Aug-2016	241	47,970	13,508	495	0	696	178	3,940	240	19,057	67,027	
84	AAD150	Assistant Instructor	Perez, Jonathan J.	I-2-d	33,634	0	0	01-Aug-2016	170	33,804	9,519	495	0	490	178	1,404	224	12,310	46,114	
85	AAD151	Assistant Instructor	Lawcock, Danilo J.	I-15-a	54,785	0	0	01-Aug-2016	184	54,969	15,479	0	0	797	178	2,583	224	19,261	74,230	
86	AAD153	Instructor	Tudela, Erwin F.	J-13-d	59,422	0	0	01-Aug-2016	199	59,621	16,789	0	0	864	178	0	0	17,832	77,452	
87	AAD154	Instructor	Egana, Joel E.	J-8-d	48,703	0	0	01-Aug-2016	163	48,866	13,761	495	0	709	178	6,510	404	22,056	70,922	
88	AAD155	Tool Mechanic	Joshua, Golder C.	F-2	24,045	0	0	10-Feb-2016	607	24,652	6,942	495	0	357	178	6,510	404	14,886	39,538	
89	AAD182	Assistant Instructor	**Vacant-Bukikosa, I.	I-7-a	39,850	0	0	Vacant	0	39,850	11,222	495	0	578	178	1,404	224	14,100	53,950	
90	AAD183	Associate Professor	Abshire, Ronnie J.	L-10-b	67,183	0	0	01-Aug-2016	225	67,408	18,982	0	0	977	178	3,940	240	24,318	91,726	
91	AAD010	Instructor	Palomo, Melissa L.	J-5-b	42,370	0	0	01-Aug-2016	287	42,657	12,012	495	0	619	178	4,688	299	18,291	60,947	
92	AAD147	Professor	**Vacant-Camacho, C.	M-12-a	82,102	0	0	Vacant	0	82,102	23,120	0	0	1,190	178	1,404	224	26,116	108,218	
93	AAD185	Professor	Postrozny, Marsha M.	M-11-a	78,910	0	0	01-Aug-2016	534	79,444	22,371	495	0	1,152	178	1,924	240	26,360	105,804	
94	AAD198	Professor	Leon Guerrero, Sarah S.	M-12-b	90,822	0	0	01-Aug-2016	615	91,437	25,749	0	0	1,326	178	2,583	224	30,060	121,497	
95	AAD207	Administrative Assistant	Pascua, Tara Rose A.	J-1	31,075	0	0	01-Apr-2016	589	31,664	8,917	495	0	459	178	2,583	224	12,856	44,520	
96	AAD089	Assistant Professor	Sison, Benjamin C.	K-5-b	48,300	0	0	01-Aug-2016	327	48,627	13,693	495	0	705	178	1,404	224	16,699	65,326	
97	AAD176	Professor	Cruz, Donna M.	M-12-c	83,765	0	0	01-Aug-2016	567	84,332	23,748	495	0	1,223	178	1,404	224	27,272	111,603	
98	AAD186	Administrative Assistant	Quitugua, Rosita G.	J-10	42,661	0	0	05-Apr-2017	0	42,661	12,013	0	0	619	178	1,924	240	14,974	57,635	
99	AAD051	Instructor	Concepcion, Jonah M.	J-3-a	38,741	0	0	01-Aug-2016	270	39,011	10,985	495	0	566	178	2,583	224	15,031	54,042	
100	AAD053	Associate Professor	Munoz, Jose U.	L-10-a	66,511	0	0	01-Aug-2016	450	66,961	18,856	495	0	971	178	2,583	224	23,307	90,268	

seq/22/06/15	Input by Department																				Input by Department			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)					
	No.	Position Number	Position Title	Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I)	Retirement (J * 28.16%)	Retire (DDI) (\$19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life I/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R)				
101	AAD019	Instructor-LTA	Lee, Jooho	I-2-b	32,978	0	0	LTA	0	32,978	9,287	495	0	478	178	2,583	224	13,245	46,223					
102	AAD188	Administrative Aide	**Vacant-Mendiola, E.	F-1	23,171	0	0	Vacant	0	23,171	6,525	495	0	336	178	6,510	404	14,448	37,619					
103	AAD056	Instructor	Uchima, Katsuyoshi	J-11-d	54,869	0	0	01-Aug-2016	371	55,240	15,556	495	0	801	178	6,510	404	23,944	79,183					
104	AAD156	Assistant Professor	delos Santos, Maria Cecilia H.	K-13-b	66,410	0	0	01-Aug-2016	449	66,859	18,828	0	0	969	178	1,924	240	22,139	88,998					
105	AAD157	Instructor	Romulo, Dan-Michael B.	J-5-d	43,210	0	0	01-Aug-2017	0	43,210	12,168	495	0	627	178	2,583	224	16,274	59,484					
106	AAD158	Instructor	Dumchus, Karen I.	J-13-a	57,674	0	0	01-Aug-2016	390	58,064	16,351	495	0	842	178	1,404	224	19,494	77,558					
107	AAD159	Instructor	Mafnas, Barbara C.	J-13-b	58,246	0	0	01-Aug-2016	294	58,540	16,485	495	0	849	178	0	0	18,007	76,546					
108	AAD029	Instructor	Korenko, William E.	J-17-d	69,670	0	0	01-Aug-2016	352	70,022	19,718	0	0	1,015	178	2,583	224	23,718	93,740					
109	AAD055	Associate Professor	Blas, Doreen J.	L-11-d	71,316	0	0	01-Aug-2016	360	71,676	20,184	0	0	1,039	178	6,510	404	28,315	99,991					
110	AAD057	Assistant Professor	Schrage, Marivic C.	K-12-d	65,100	0	0	01-Aug-2016	325	65,425	18,424	495	0	949	178	0	0	20,045	85,470					
111	AAD060	Instructor	Poliquit, Christopher D.	J-3-b	39,127	0	0	01-Aug-2016	198	39,325	11,074	495	0	570	178	1,404	224	13,945	53,270					
112	AAD062	Assistant Professor	Aguilar, Norman L.	K-10-c	65,191	0	0	01-Aug-2016	218	65,409	18,419	495	0	948	178	2,583	224	22,848	88,257					
113	AAD063	Professor	Chong, Eric K.	M-12-d	84,605	0	0	01-Aug-2016	573	85,178	23,986	495	0	1,235	178	2,285	299	28,478	113,656					
114	AAD065	Instructor	Evangelista, Frank F.	J-12-a	55,423	0	0	01-Aug-2016	280	55,703	15,686	495	0	808	178	1,924	240	19,331	75,034					
115	AAD066	Instructor	Ji, Eric Y.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,909	495	0	562	178	3,176	404	15,724	54,465					
116	AAD067	Instructor-LTA	Dingcong, David John P.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	4,688	0	16,832	55,573					
117	AAD068	Assistant Professor	Cruz, Carol R.	K-11-b	61,320	0	0	01-Aug-2016	415	61,735	17,385	0	0	895	178	2,285	299	21,042	82,777					
118	AAD069	Instructor-LTA	Cosico, Narciso H.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	0	0	562	178	3,176	404	15,229	53,970					
119	AAD070	Administrative Aide	Blas, Joanne M.	F-5	26,894	0	0	14-May-2016	425	27,319	7,693	495	0	396	178	2,583	224	11,569	38,889					
120	AAD098	Assistant Instructor-LTA	Haurillon, Bertrand J.	I-4-c	36,070	0	0	LTA	0	36,070	10,157	495	0	523	178	3,176	0	14,529	50,599					
121	AAD017	Emergency Instructor-LTA	Tenorio, Leonard A.	I-1-a	31,382	0	0	LTA	0	31,382	8,837	495	0	455	178	0	0	9,965	41,348					
122	AAD035	Assistant Instructor	Santos, Ronald T.	I-6-b	38,674	0	0	01-Aug-2016	130	38,804	10,927	495	0	563	178	2,583	224	14,970	53,773					
123	AAD130	Associate Professor	San Nicolas, Anthony C.	L-12-a	72,022	0	0	01-Aug-2016	364	72,386	20,384	0	0	1,050	178	6,510	404	28,525	100,911					
124	AAD132	Associate Professor	Leon Guerrero, Catherine U.	L-9-d	65,856	0	0	01-Aug-2016	333	66,189	18,639	0	0	960	178	1,404	224	21,405	87,594					
125	AAD134	Instructor	Quintanilla, John J.	J-11-c	54,331	0	0	01-Aug-2016	91	54,422	15,325	0	0	789	178	3,176	404	19,872	74,295					
126	AAD135	Assistant Instructor	Olson, Todd A.	I-6-d	39,446	0	0	01-Aug-2016	132	39,578	11,145	495	0	574	178	3,176	404	15,972	55,551					
127	AAD138	Assistant Instructor	Santos, David T.	I-9-c	44,016	0	0	01-Aug-2016	147	44,163	12,436	0	0	640	178	1,404	0	14,659	58,822					
128	AAD142	Instructor	Zilian, John E.	J-10-a	51,173	0	0	01-Aug-2016	85	51,258	14,434	495	0	743	178	2,583	224	18,657	69,915					
129	AAD012	Assistant Professor	Tam, Yvonne	K-11-b	61,320	0	0	01-Aug-2016	415	61,735	17,385	495	0	895	178	2,583	224	21,760	83,495					
130	AAD023	Assistant Instructor	Chargualaf, Katherine M.	I-9-a	43,142	0	0	01-Aug-2016	218	43,360	12,210	495	0	629	178	0	0	13,512	56,872					
131	AAD030	Assistant Professor	Roberson, Robin P.	K-11-b	67,160	0	0	01-Aug-2016	343	67,503	19,009	495	0	979	178	1,404	224	22,289	89,792					
132	AAD031	Instructor	Perez, Nenita R.	J-12-d	57,103	0	0	01-Aug-2016	386	57,489	16,189	495	0	834	178	1,404	224	19,324	76,813					
133	AAD033	Associate Professor	Manzana, Amada A.	L-11-c	70,610	0	0	01-Aug-2016	478	71,088	20,018	0	0	1,031	178	3,176	404	24,807	95,896					
134	AAD034	Assistant Professor	Guerrero, Norma R.	K-5-c	48,770	0	0	01-Aug-2016	330	49,100	13,827	0	0	712	178	3,940	240	18,897	67,997					
135	AAD018	Associate Professor	Pangelinan, Pilar C.	L-11-c	70,610	0	0	01-Aug-2016	478	71,088	20,018	495	0	1,031	178	0	0	21,722	92,811					
136	AAD027	Assistant Professor	Tupaz, Frederick Q.	K-15-c	48,770	0	0	01-Aug-2016	246	49,016	13,803	495	0	711	178	0	0	15,187	64,203					
137	AAD006	Administrative Aide	Bautista, Kimberly C.	F-5	26,894	0	0	16-May-2016	425	27,319	7,693	495	0	396	178	3,940	240	12,942	40,262					
138	AAD042	Word Processing Secretary II	Cabatic, Antonia M.	H-22	52,811	0	0	03-Dec-2017	0	52,811	14,872	0	0	766	178	3,940	240	19,995	72,807					
139	AAD110	Dean	Chan, Michael L.	O-5-c	82,384	0	0	01-Jan-2017	0	82,384	23,199	495	0	1,195	178	1,924	240	27,231	109,615					
140	AAD121	Administrative Assistant	Manibusan, Doris E.	J-8	40,082	0	0	01-Oct-2016	636	40,718	11,466	0	0	590	178	2,583	224	15,041	55,759					
141	AAD165	Associate Dean	Hartz, Ronald G.	N-6-a	73,720	0	0	01-Jan-2017	0	73,720	20,760	495	0	1,069	178	2,583	224	25,308	99,028					
142	AAD101	Instructor	Torres, Carl E.	J-6-b	48,282	0	0	01-Aug-2016	251	48,533	13,667	495	0	704	178	0	0	15,044	63,576					
143	AAD164	Instructor	Lopez, Jose B.	J-4-b	40,706	0	0	01-Aug-2016	206	40,912	11,521	495	0	593	178	2,583	224	15,594	56,507					
144	AAD171	Instructor	Roden, Wendell M.	J-3-a	38,741	0	0	01-Aug-2016	196	38,937	10,965	495	0	565	178	1,404	224	13,830	52,767					
145	AAD173	Instructor	Ginson, Christie Marie F.	J-3-a	38,741	0	0	01-Aug-2016	262	39,003	10,983	495	0	566	178	2,285	299	14,806	53,809					
146	AAD174	Associate Professor	Lam, Steve S.	L-9-a	63,924	0	0	01-Aug-2016	433	64,357	18,123	495	0	933	178	3,176	404	23,309	87,666					
147	AAD175	Associate Professor	Datuin, Theresa Ann H.	L-6-c	57,859	0	0	01-Aug-2016	392	58,251	16,404	495	0	845	178	2,583	224	20,728	78,979					
148	AAD048	Associate Professor	Sunga, Anthony Jay J.	L-6-d	58,447	0	0	01-Aug-2016	295	58,742	16,542	495	0	852	178	3,176	404	21,647	80,389					
149	AAD179	Associate Professor	Kerr, Jo Nita Q.	L-9-a	63,924	0	0	01-Aug-2016	323	64,247	18,092	0	0	932	178	0	0	19,202	83,449					
150	AAD180	Assistant Professor	Jocson, John Michael U.	K-6-b	50,249	0	0	01-Aug-2016	254	50,503	14,222	495	0	732	178	3,176	404	19,207	69,710					
151	AAD114	Clerk Typist III	Santos, Irene J.	F-15	37,190	0	0	30-Jun-2017	0	37,190	10,473	0	0	539	178	1,924	240	13,354	50,544					
152	AAD117	School Aide II	Cruz, Harold R.	G-3	26,645	0	0	19-Apr-2016	505	27,150	7,645	495	0	394	178	1,924	240	10,876	38,026					
153	AAD193	School Aide III	Hussey, Lorraine R.	H-10	36,400	0	0	04-Jun-2017	0	36,400	10,250	0	0	528	178	0	0	10,956	47,356					
154	AAD093	Administrative Aide	Cabrero, Antonita F.	F-13	34,944	0	0	07-Mar-2016	647	35,591	10,022	0	0	516	178	0	0	10,716	46,307					
155	AAD149	Program Specialist	Hosel, Huan F.	K-7-a	51,779	0	0	12-Oct-2016	0	51,779	14,581	495	0	751	178	6,510	404	22,919	74,698					
156	AAD116	Licensed Practical Nurse I	Mui, Eva Marie L.	HN-2	28,974	0	0	21-Feb-2016	731	29,705	8,365	495	0	431	178	6,510	404	16,383	46,088					
157	AAD108	Instructor	Bataclan, Emma R.	J-10-a	60,920	0	0	01-Aug-2016	308	61,228	17,242	0	0	888	178	2,285	0	20,593	81,821					



No.	Input by Department										Input by Department									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I)	Retirement (J * 28.16%)	Retire (DDI) (\$19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life I/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R)	
158	AAD080	Program Specialist	Leon Guerrero, Barbara B.	K-11-b	61,322	0	0	01-Jan-2017	0	61,322	17,268	495	0	889	178	6,510	404	25,744	87,066	
159	AAD106	Program Coordinator II	Lizama, Donnie L.	M-3	43,909	0	0	06-Oct-2016	0	43,909	12,365	0	0	637	178	2,583	224	15,986	59,895	
160	AAD013	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-2	35,194	0	0	05-Jan-2016	1,002	36,196	10,193	495	0	525	178	2,583	224	14,198	50,393	
161	AAD009	Associate Professor	Balbin, Sandy R.	L-10-a	66,511	0	0	01-Aug-2016	450	66,961	18,856	0	0	971	178	1,404	224	21,633	88,594	
162	AAD011	Assistant Professor	Concepcion, Tonirose R.	K-6-a	49,762	0	0	01-Aug-2016	337	50,099	14,108	495	0	726	178	1,404	224	17,135	67,234	
163	AAD073	Administrative Assistant	Anderson, Catherine B.	J-4	34,736	0	0	02-Apr-2016	644	35,380	9,963	495	0	513	178	2,583	224	13,956	49,336	
164	AAD102	Associate Professor	Sablan, Sally C.	L-11-c	70,610	0	0	01-Aug-2016	478	71,088	20,018	495	0	1,031	178	0	0	21,722	92,811	
165	AAD103	Associate Professor	Terlaje, Patricia M.	L-11-b	69,905	0	0	01-Aug-2016	473	70,378	19,818	495	0	1,020	178	0	0	21,512	91,890	
166	AAD104	Associate Professor	Lizama, Troy E.	L-11-a	69,216	0	0	01-Aug-2016	469	69,685	19,623	495	0	1,010	178	0	0	21,307	90,992	
167	AAD107	Associate Professor	Roberto, Anthony J.	L-11-b	76,562	0	0	01-Aug-2016	518	77,080	21,706	0	0	1,118	178	3,940	240	27,182	104,262	
168	AAD131	Instructor	Arce, Imelda D.	J-12-d	62,542	0	0	01-Aug-2016	423	62,965	17,731	0	0	913	178	0	0	18,822	81,786	
169	AAD071	Program Specialist	Payne, John F.	K-9-d	57,768	0	0	01-Jan-2017	0	57,768	16,267	495	0	838	178	1,404	224	19,406	77,174	
170	AAD200	School Aide I	Kowalski, Derrick S.	E-5	24,482	0	0	06-Aug-2016	154	24,636	6,937	495	0	357	178	1,404	224	9,596	34,231	
171	AAD014	Associate Professor	Teng, Zhaopei	L-12-a	72,022	0	0	01-Aug-2016	487	72,509	20,418	495	0	1,051	178	1,404	224	23,771	96,279	
172	AAD020	Instructor	Setzer, Michael D.	J-15-d	64,344	0	0	01-Aug-2016	216	64,560	18,180	0	0	936	178	1,404	224	20,922	85,482	
173	AAD021	Assistant Professor	Flores, Yvonne C.	K-9-a	56,062	0	0	01-Aug-2016	380	56,442	15,894	0	0	818	178	1,404	224	18,518	74,960	
174	AAD025	Assistant Professor	Tam, Wilson W.	K-9-a	56,062	0	0	01-Aug-2016	188	56,250	15,840	0	0	816	178	3,176	404	20,414	76,663	
175	AAD081	Professor	Baza-Cruz, Lisa A.	M-11-d	89,038	0	0	01-Aug-2015	603	89,641	25,243	0	0	1,300	178	1,404	224	28,349	117,989	
176	AAD084	Instructor	Calvo, Vito K.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,909	495	0	562	178	2,583	224	14,951	53,692	
177	AAD087	Associate Professor	Toves, Rebecca T.	L-12-a	72,022	0	0	01-Aug-2016	364	72,386	20,384	0	0	1,050	178	3,940	240	25,791	98,177	
178	AAD146	Associate Professor	Tenorio, Juanita M.	L-10-d	68,527	0	0	01-Aug-2016	230	68,757	19,362	495	0	997	178	2,583	224	23,839	92,596	
179	AAD194	Assistant Professor	De Oro, Vera S.	K-8-b	54,415	0	0	01-Aug-2016	275	54,690	15,401	495	0	793	178	6,510	404	23,781	78,471	
180	AAD088	Instructor	*Vacant-Ventura, D.	J-3-d	39,909	0	0	Vacant	0	39,909	11,238	495	0	579	178	6,510	404	19,404	59,313	
181	AAD109	Assistant Professor	**Vacant-Reid, C.	K-5-c	48,778	0	0	Vacant	0	48,778	13,736	495	0	707	178	6,510	404	22,030	70,808	
182	AAD022	Assistant Professor	Lee, Hee Suk	K-9-a	56,062	0	0	01-Aug-2016	283	56,345	15,867	495	0	817	178	2,583	0	19,940	76,284	
183	AAD037	Instructor	Atalig, Adrian M.	J-5-a	41,950	0	0	01-Aug-2016	212	42,162	11,873	495	0	611	178	1,404	224	14,785	56,947	
184	AAD161	Instructor	Kuper, Terry F.	J-13-a	63,167	0	0	01-Aug-2016	319	63,486	17,878	495	0	921	178	1,924	240	21,635	85,121	
185	AAD166	Assistant Professor	**Vacant-Valenzuela, R.	K-17-c	78,641	0	0	Vacant	0	78,641	22,145	0	0	1,140	178	1,404	0	24,868	103,508	
186	AAD169	Assistant Instructor-LTA	Calbang, Joegines P.	I-2-c	33,314	0	0	LTA	0	33,314	9,381	495	0	483	178	2,583	224	13,344	46,659	
187	AAD172	Instructor-LTA	Lizama, James T.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	6,510	404	19,058	57,799	
188	AAD095	Assistant Professor	Matson, Christine B.	K-9-a	66,740	0	0	01-Aug-2016	338	67,078	18,889	495	0	973	178	6,510	404	27,449	94,527	
189	AAD096	Associate Professor	Neff, Bernard R.	L-9-b	76,860	0	0	01-Aug-2016	257	77,117	21,716	495	0	1,118	178	2,583	224	26,314	103,431	
190	AAD097	Library Technician Supervisor	Sgambelluri, Juanita I.	J-9	41,350	0	0	23-Feb-2016	0	41,350	11,644	0	0	600	178	3,176	404	16,002	57,352	
191	AAD099	Library Technician II	Cheipot, Steve S.	H-7	33,155	0	0	30-Sep-2016	0	33,155	9,337	495	0	481	178	1,404	224	12,118	45,273	
192	AAD100	Library Technician I	**Vacant-Eclavea, M.	F-2	24,045	0	0	Vacant	0	24,045	6,771	495	0	349	178	0	0	7,793	31,837	
193	AAD024	Assistant Professor	Artero, Jennifer B.	K-8-a	53,878	0	0	01-Aug-2016	365	54,243	15,275	0	0	787	178	1,404	0	17,643	71,886	
194	AAD045	Nursing & Allied Health Admini	Mangiona, Dorothy-Lou	M-9-b	73,569	0	0	01-Jan-2017	0	73,569	20,717	495	0	1,067	178	6,510	404	29,371	102,940	
195	AAD050	Assistant Instructor-LTA	Tyquingco, Rolland R.	I-7-a	39,850	0	0	LTA	0	39,850	11,222	495	0	578	178	0	0	12,472	52,322	
196	AAD058	Administrative Assistant	Hiura, Tamara Therese T.	J-3	33,467	0	0	06-Dec-2016	0	33,467	9,424	495	0	485	178	4,688	299	15,570	49,037	
197	AAD083	Instructor	Loveridge, Rosemary J.	K-10-a	58,346	0	0	01-Aug-2015	395	58,741	16,542	495	0	852	178	0	0	18,066	76,808	
198	AAD162	Instructor	**Vacant-Melegrito, L.	J-6-b	44,083	0	0	Vacant	0	44,083	12,414	495	0	639	178	6,510	404	20,640	64,723	
199	AAD196	Instructor	*Vacant-Mangiona, D.	J-3-a	38,741	0	0	Vacant	0	38,741	10,909	495	0	562	178	6,510	404	19,058	57,799	
200	AAD049	Instructor	Oliveros, Sharon J.	J-3-a	38,741	0	0	01-Aug-2016	270	39,011	10,985	495	0	566	178	2,583	224	15,031	54,042	
201	AAD163	Assistant Professor	Analista, Hernalin R.	K-10-a	58,346	0	0	01-Aug-2016	395	58,741	16,542	495	0	852	178	0	0	18,066	76,808	
202	AAD170	Instructor	Rosario, Barbara A.	J-3-a	38,741	0	0	01-Aug-2016	270	39,011	10,985	495	0	566	178	2,583	224	15,031	54,042	
203	AAD178	Assistant Professor	Nanpei, Rose Marie D.	K-10-a	58,346	0	0	01-Aug-2016	395	58,741	16,542	495	0	852	178	6,510	404	24,980	83,722	
204	AAD195	Instructor	Muna, Brian C.	J-3-d	39,917	0	0	01-Aug-2016	270	40,187	11,317	495	0	583	178	1,924	240	14,736	54,923	
205	AAD047	Administrative Assistant	Guerrero, Teresita C.	J-7	38,854	0	0	03-Dec-2016	0	38,854	10,941	495	0	563	178	2,583	224	14,985	53,839	
206	AAD126	Program Specialist	Barnhart, Terry L.	K-18-c	81,835	0	0	01-Jan-2017	0	81,835	23,045	0	0	1,187	178	2,583	224	27,216	109,051	
207	AAD152	Instructor	Dennis, Christopher T.	J-11-b	58,917	0	0	01-Aug-2016	298	59,215	16,675	495	0	859	178	0	0	18,207	77,421	
208	AAD160	Assistant Instructor	Yanger, Gil T.	I-11-b	51,686	0	0	01-Aug-2016	173	51,859	14,603	495	0	752	178	0	0	16,028	67,887	
209	AAD026	Instructor	Tyquingco, Ricky S.	J-8-b	52,274	0	0	01-Aug-2016	354	52,628	14,820	495	0	763	178	0	0	16,256	68,885	
Grand Total:					10,817,027					52,134	10,869,161	3,060,756	74,745	0	157,603	37,201	537,343	44,623	3,912,270	14,781,431



FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: Federal and NAF (as of 01.01.2016)

row/12/Jan/15	Input by Department										Input by Department									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	No.	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I)	Benefits					Medical	Dental	Total Benefits	(J + R)
								Date	Amt.	Subtotal	Retirement (J * 28.16%)	Retire (DDI) (\$19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life I/	(Premium)	(Premium)	(K thru Q)	TOTAL	
210	NAF043	Graphic Artist Technician I	Cabrera, Angela S.	G-1	24,731	0	0	27-Feb-2016	623	25,354	7,140	495	0	368	178	2,583	224	10,987	36,342	
211	PRE001	Assistant Director	Bilong, Danilo Philbert C.	O-2-a	35,836	0	0	01-Jan-2017	0	35,836	10,091	248	0	520	89	1,970	120	13,038	48,874	
212	NAF033	Sustainability & Project Coord	Palacios, Francisco E.	L-6-b	57,292	0	0	01-Jan-2017	0	57,292	16,133	495	0	831	178	2,285	299	20,221	77,513	
213	NAF044	Administrative Aide	**Vacant-New	F-1	23,171	0	0	Vacant	0	23,171	6,525	495	0	336	178	0	0	7,534	30,705	
214	NAF014	Computer Technician I	Eblacas, Morris E.	H-1	26,520	0	0	05-Oct-2016	0	26,520	7,468	495	0	385	178	2,583	224	11,333	37,853	
215	NAF030	Buyer 1	Camacho, John J.	H-2	27,518	0	0	24-Feb-2016	695	28,213	7,945	495	0	409	178	6,510	404	15,941	44,154	
216	NAF002	Word Processing Secretary II	Blas, Barbara J.	H-3	28,558	0	0	16-May-2016	451	29,009	8,169	495	0	421	178	0	0	9,263	38,272	
217	NAF042	Program Coordinator I	**Vacant-Camacho, L.	K-1	33,904	0	0	Vacant	0	33,904	9,547	495	0	492	178	0	0	10,712	44,616	
218	AAD039	Institutional Researcher	Parker, Aaron T.	L-4-a	52,384	0	0	01-Jan-2017	0	52,384	14,751	495	0	760	178	1,404	0	17,588	69,972	
219	NAF012	Administrative Assistant	Aguilar, Marina C.	J-4	34,736	0	0	24-Jul-2016	322	35,058	9,872	495	0	508	178	2,583	224	13,861	48,919	
220	NAF010	Instructor	Cejoco, Jose L.	J-12-c	56,532	0	0	01-Aug-2015	190	56,722	15,973	0	0	822	178	6,510	404	23,887	80,609	
221	NAF009	Assistant Professor	**Vacant-Mendiola, F.	K-4-c	46,872	0	0	01-Aug-2016	0	46,872	13,199	495	0	680	178	3,940	240	18,732	65,604	
222	NAF048	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	224	13,770	52,505	
223	NAF045	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	224	13,770	52,505	
224	AAD054	Instructor	Roberto, Joachim P.	J-4-a	44,142	0	0	01-Aug-2016	223	44,365	12,493	495	0	643	178	2,583	224	16,616	60,981	
225	NAF041	Assistant Professor	Santos, KristiAnna T.	K-4-b	46,418	0	0	01-Aug-2017	0	46,418	13,071	495	0	673	178	1,404	224	16,045	62,464	
226	NAF020	Assistant Instructor	Healy, Paul J.	I-5-a	36,792	0	0	01-Aug-2015	123	36,915	10,395	495	0	535	178	3,940	240	15,784	52,699	
227	NAF040	Instructor	Cepeda, Nita Jeannette P.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,909	495	0	562	0	0	0	11,966	50,707	
228	AAD059	Instructor	Kerner, Paul N.	J-8-d	48,703	0	0	01-Aug-2016	246	48,949	13,784	495	0	710	178	1,404	224	16,795	65,744	
229	NAF049	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	224	13,770	52,505	
230	NAF028	Administrative Aide	Quinata, Christine D.	F-1	23,171	0	0	20-Apr-2016	439	23,610	6,649	495	0	342	178	4,688	299	12,651	36,261	
231	NAF046	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	223	13,769	52,504	
232	NAF047	Instructor	**Vacant-New	J-3-a	38,735	0	0	Vacant	0	38,735	10,908	495	0	562	178	1,404	224	13,770	52,505	
233	AAD120	Administrative Aide	Aquinde, Rosemarie C.	F-2	24,045	0	0	01-Aug-2016	152	24,197	6,814	0	0	351	178	1,924	240	9,507	33,703	
234	NAF021	Instructor	Unten, Trisha D.	J-3-a	38,741	0	0	01-Aug-2016	262	39,003	10,983	495	0	566	178	0	0	12,222	51,225	
235	NAF024	Instructor	Maloney, Kathryn I.	J-3-a	38,741	0	0	01-Aug-2017	0	38,741	10,909	495	0	562	178	3,176	404	15,724	54,465	
236	NAF022	Instructor	Paulino, Ronaldo M.	J-3-a	38,741	0	0	01-Aug-2016	194	38,935	10,964	495	0	565	178	1,404	224	13,830	52,764	
237	AAD002	Administrative Assistant	Mesa, Genevieve P.	J-3	33,467	0	0	01-Oct-2016	1223	34,690	9,769	495	0	503	178	1,924	240	13,109	47,799	
238	AAD137	Instructor	Bollinger, Simone E.	J-4-d	41,530	0	0	01-Aug-2016	550	42,080	11,850	495	0	610	178	3,940	0	17,073	59,152	
239	NAF023	Instructor	Dela Cruz, Tressa C.	J-3-d	39,917	0	0	01-Aug-2016	270	40,187	11,317	495	0	583	178	2,285	299	15,156	55,343	
240	NAF025	Instructor	**Vacant-Naholowaa, L.	J-3-a	38,741	0	0	Vacant	0	38,741	10,909	495	0	562	178	6,510	404	19,058	57,799	
241	NAF026	Instructor	Leon Guerrero, Bertha M.	J-3-a	38,741	0	0	01-Aug-2016	194	38,935	10,964	495	0	565	178	2,583	224	15,009	53,943	
242	NAF027	Instructor	Ventura, Desiree T.	J-4-b	40,706	0	0	01-Aug-2015	137	40,843	11,502	495	0	592	178	0	0	12,767	53,610	
243	AAD201	Library Technician I	Cayabyab, Dolores T.	F-2	24,045	0	0	22-Jan-2016	683	24,728	6,963	0	0	359	178	0	0	7,500	32,228	
244	FED032	Program Coordinator II-LTA	Fernandez, Janna B.	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	178	1,404	224	14,372	55,140	
245	NAF031	Administrative Aide	**Vacant-Castro, A.	F-1	23,171	0	0	Vacant	0	23,171	6,525	495	0	336	0	0	0	7,356	30,527	
246	AAD122	Program Specialist	Guerrero, Philip C.	K-6-d	51,266	0	0	01-Jun-2016	0	51,266	14,437	495	0	743	178	6,510	404	22,767	74,033	
247	NAF001	Program Specialist	**Vacant-Perez, R.	K-10-b	58,926	0	0	Vacant	0	58,926	16,594	495	0	854	178	3,176	404	21,701	80,628	
248	NAF003	Administrative Aide	Smith, Tishawwna P.	F-2	24,045	0	0	14-Apr-2016	456	24,501	6,899	495	0	355	178	3,940	240	12,108	36,608	
249	NAF013	Test Examiner	**Vacant-Pascua, T.	H-2	27,518	0	0	Vacant	0	27,518	7,749	495	0	399	178	2,583	224	11,628	39,146	
250	NAF004	Program Specialist	Datuin, Bonnie Mae M.	K-8-b	54,420	0	0	01-Jan-2017	0	54,420	15,325	495	0	789	178	6,510	404	23,701	78,121	

No.	Input by Department										Input by Department									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	Position Number	Position Title	Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
							Date	Amt.	Retirement (J * 28.16%)		Retire (DDI) (\$19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/						
	PRE001	Assistant Director	Bilong, Danilo Philbert C.	O-2-a	35,836	0	0	01-Jan-2017	0	35,836	10,091	247	0	520	89	1,970	120	13,037	48,873	
251	NAF039	Program Coordinator I-LTA	Gozo, Krizia Arianne L.	K-1	33,904	0	0	LTA	0	33,904	9,547	495	0	492	178	2,583	224	13,519	47,423	
252	FED042	Instructor-LTA	Perez, Kenneth R.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	0	0	12,144	50,885	
253	FED024	Administrative Assistant	Chamberlain, Antonia M.	J-12	45,406	0	0	29-Jan-2017	0	45,406	12,786	0	0	658	178	3,940	240	17,803	63,209	
254	FED016	Administrative Assistant-LTA	Damian, Eleanor A.	J-1	31,075	0	0	LTA	0	31,075	8,751	495	0	451	178	3,940	240	14,054	45,130	
255	FED039	Office Aide-LTA	Camacho, Sheena Ann G.	C-1	17,763	0	0	LTA	0	17,763	5,002	495	0	258	178	3,176	404	9,513	27,276	
256	FED040	Program Coordinator I	Joker, Darwin K.	K-3	36,525	0	0	15-Nov-2016	0	36,525	10,285	495	0	530	178	3,940	240	15,668	52,193	
257	FED043	Program Specialist	Garcia, Ava M.	K-7-b	52,297	0	0	01-Jan-2017	0	52,297	14,727	495	0	758	178	6,510	404	23,072	75,369	
258	FED038	Program Coordinator I	Quan, Jaclyn L.	K-1	33,904	0	0	04-May-2016	535	34,439	9,698	495	0	499	178	1,404	224	12,498	46,937	
259	FED011	Program Specialist-LTA	Ulloa-Heath, Julie	K-6-b	50,253	0	0	LTA	0	50,253	14,151	495	0	729	178	2,583	224	18,360	68,613	
260	FED012	Administrative Aide-LTA	Fernandez, Stephanie Ann C.	F-1	23,171	0	0	LTA	0	23,171	6,525	495	0	336	178	0	0	7,534	30,705	
261	FED018	Program Coordinator II-LTA	Fathal, James	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	178	3,940	240	16,924	57,692	
262	FED004	Program Coordinator I-LTA	Pangelinan, Hannah M.	K-1	33,904	0	0	LTA	0	33,904	9,547	495	0	492	178	0	0	10,712	44,616	
263	FED007	Program Coordinator I-LTA	Delos Santos, Phillip A.	K-1	33,904	0	0	LTA	0	33,904	9,547	495	0	492	178	0	0	10,712	44,616	
264	FED008	Program Coordinator II-LTA	Cruz, Gerald A.	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	178	0	0	12,744	53,512	
265	FED013	Administrative Aide-LTA	Mafnas, Tasi Marina B.	F-1	23,171	0	0	LTA	0	23,171	6,525	495	0	336	0	0	0	7,356	30,527	
266	FED015	Instructor-LTA	Palomares, Marylee P.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	2,583	224	14,951	53,692	
267	FED019	Program Specialist	Sablan, Fermina A.	K-6-d	51,266	0	0	06-May-2016	0	51,266	14,437	495	0	743	178	1,924	240	18,017	69,283	
268	FED020	Administrative Assistant-LTA	Eclavea, Mary Ann A.	J-1	31,075	0	0	LTA	0	31,075	8,751	495	0	451	178	6,510	404	16,788	47,864	
269	FED022	Program Coordinator II-LTA	Mabazza, Pamela D.	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	178	2,583	224	15,551	56,319	
270	FED031	Office Aide-LTA	San Nicolas, Vincent A.	C-1	17,763	0	0	LTA	0	17,763	5,002	495	0	258	178	1,404	224	7,561	25,324	
271	FED034	Instructor-LTA	Palomo, Chad A.	J-3-a	38,741	0	0	LTA	0	38,741	10,909	495	0	562	178	3,940	0	16,084	54,825	
272	FED001	Assistant Instructor	Espina, Ronny Pro C.	I-7-a	39,850	0	0	01-Aug-2017	0	39,850	11,222	495	0	578	178	2,583	0	15,055	54,905	
273	FED041	Assistant Instructor-LTA	Miranda, Kennynlyn C.	I-2-b	32,978	0	0	LTA	0	32,978	9,287	495	0	478	178	0	0	10,438	43,416	
274	FED044	Program Coordinator II-LTA	Duenas, Leilani V.	M-1	40,768	0	0	LTA	0	40,768	11,480	495	0	591	0	6,510	404	19,480	60,248	
			Grand Total:		2,460,566				7,968	2,468,534	695,139	30,195	0	35,794	10,857	161,299	12,684	945,968	3,414,502	

Government of Guam  
Federal Program Inventory  
FY2016 (Current) - FY 2017 (Estimated) Funding

[BBMR FP-1]

FUNCTION:  
DEPARTMENT/AGENCY:  
PROGRAM:

Education and Culture  
GUAM COMMUNITY COLLEGE  
Institutional

	A	B	C	D	E	F	G	H	
				FY2016	FY2017				
Federal Grantor Agency/Federal Project Title	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Fund	Federal Matching Fund	100% Federal Grants	Grant Period
Workforce Investment Act PY2016	84.002A	V002A150061	12%	422,258.00					07/01/15 - 06/30/16
College Access Challenge Grant PY2015	84.303	P378A140053		1,392,000.00					08/14/15 - 08/14/16
Federal Work Study PY2016	84.033	P033A156132		80,595.00					07/01/15 - 06/30/16
Pell Grant PY2016	84.063	P063P153640		2,993,970.00					07/01/15 - 06/30/16
Supplemental Educational Opportunity Grant PY2016	84.007	P007A156132		72,343.00					07/01/15 - 06/30/16
Student Support Services - Project Aim PY2016	84.042	P042A151166		292,340.00					09/01/15 - 08/31/16
Career Technical Education Award PY2016	84.048	V048A150053	12%	630,855.00					07/01/15 - 06/30/16
Workforce Investment Act PY2017	84.002A	V002A150061			422,258.00	12%			07/01/16 - 06/30/17
Federal Work Study PY2017	84.033	P033A156132			80,595.00				07/01/16 - 06/30/17
Pell Grant PY2017	84.063	P063P153640			3,140,424.00				07/01/16 - 06/30/17
Supplemental Educational Opportunity Grant PY2017	84.007	P007A156132			72,343.00				07/01/16 - 06/30/17
Student Support Services - Project Aim PY2017	84.042	P042A151166			292,340.00				09/01/16 - 08/31/17
Career Technical Education Award PY2017	84.048	V048A150053			630,855.00	12%			07/01/16 - 06/30/17

# Government of Guam

[BBMR EL-1]

## New Equipment/Capital and Space Requirement

**Function:** Education and Culture

**Agency:**

NEW EQUIPMENT / CAPITAL			
Description	Quantity	Percentage of Use	Comments
100%			

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

Bureau of Budget Management Research  
Prior Year Obligations for FY 2016

BBMR PYO-1

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

**Note:**

Column A: Completion date of transaction or event prior to October 1, 2016.

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

Column C: Vendor or Party owed

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

Column G: Note item of concern.

# GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

## FY2017 Budget Request by Object (Departmental Level)

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

### GENERAL FUND - 01

OBJECT CODE / CATEGORY		DEPARTMENT	AMOUNT REQUESTED
<b>110 Regular Salaries/Increments</b>	1010	Office of the President	237,322
	1020	P.O.S.T. Commission & Veterans	52,820
	1030	Office of Communications & Promotions	83,710
	1060	Planning and Development	205,229
	1061	High School Equivalency	38,048
	1065	Facilities	321,802
	3000	Office of The Vice President (FAD)	217,225
	3010	Business Office	442,079
	3020	Management Information Systems	495,985
	3030	Human Resources	266,665
	3040	Materials Management	199,914
	3045	Bookstore	41,741
	3060	Student Financial Aid	140,165
	3070	Environmental Health & Safety	95,606
	3080	Administrative Support Services & Security	42,661
	5000	Academic Vice President's Office	165,478
	5020	Admissions and Registration	251,356
	5030	Assessment, Institutional Effectiveness and Res	229,241
	5050	Continuing Education & Workforce Development	186,556
	6000	Dean's Office - TPS	285,688
	6110	Automotive	469,778
	6150	Cosmetology	108,772
	6220	Early Childhood Education	336,971
	6410	Criminal Justice	181,556
	6420	Social Science	108,580
	6550	Visual Communications	32,979
	6610	Adult Basic Education	23,171
	6710	Allied Health	299,171
	6730	Practical Nursing	350,159
	6810	Tourism And Hospitality	712,678
	6950	Construction Trades	406,763
	6970	Marketing	363,914
	6980	Accounting	84,249
	6990	Supervision & Management	50,549
	7000	Dean's Office - TSS	282,332
	7110	Math	300,379
	7120	Science	178,887
	7210	Student Support Services	295,270
	7220	Health Center	63,142
	7420	Center for Student Involvement	146,074
	7510	Office Technology	121,700
	7610	Assessment & Counseling	401,858
	7615	Vocational Guidance Program	241,832
	7630	Office of Accommodative Services & Title IX	84,851
	7710	Computer Science	210,647
	7750	English	391,038
	7760	Developmental Education English	88,687
	7810	Electronics	323,802
	7950	Learning Resource Center	249,576
<b>TOTAL REGULAR SALARIES/INCREMENTS</b>			<b>\$10,908,656</b>
<b>120 Benefits-Full Time</b>	1010	Office of the President	78,803

**GUAM COMMUNITY COLLEGE**  
**FY2017 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

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

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY		DEPARTMENT	AMOUNT REQUESTED
<b>120 Benefits-Full Time</b>		1020 P.O.S.T. Commission & Veterans	22,968
		1030 Office of Communications & Promotions	27,213
		1060 Planning and Development	71,393
		1061 High School Equivalency	16,245
		1065 Facilities	127,775
		3000 Office of The Vice President (FAD)	73,322
		3010 Business Office	156,004
		3020 Management Information Systems	183,232
		3030 Human Resources	94,036
		3040 Materials Management	73,165
		3045 Bookstore	12,828
		3060 Student Financial Aid	51,311
		3070 Environmental Health & Safety	29,187
		3080 Administrative Support Services & Security	12,601
		5000 Academic Vice President's Office	53,713
		5020 Admissions and Registration	90,773
		5030 Assessment, Institutional Effectiveness and Res	75,296
		5050 Continuing Education & Workforce Development	65,043
		6000 Dean's Office - TPS	100,724
		6110 Automotive	179,266
		6150 Cosmetology	38,333
		6220 Early Childhood Education	114,894
		6410 Criminal Justice	59,813
		6420 Social Science	38,578
		6550 Visual Communications	13,083
		6610 Adult Basic Education	14,334
		6710 Allied Health	103,502
		6730 Practical Nursing	133,315
		6810 Tourism And Hospitality	253,620
		6950 Construction Trades	144,573
		6970 Marketing	122,843
		6980 Accounting	25,206
		6990 Supervision & Management	15,393
		7000 Dean's Office - TSS	100,728
		7110 Math	104,914
		7120 Science	60,776
		7210 Student Support Services	108,993
		7220 Health Center	20,850
		7420 Center for Student Involvement	56,589
		7510 Office Technology	39,546
		7610 Assessment & Counseling	127,056
		7615 Vocational Guidance Program	88,480
		7630 Office of Accommodative Services & Title IX	29,311
		7710 Computer Science	67,253
		7750 English	138,339
		7760 Developmental Education English	41,000
		7810 Electronics	115,335
		7950 Learning Resource Center	90,476
		<b>TOTAL BENEFITS-FULL TIME</b>	<b>\$3,862,031</b>
<b>220 Travel: Local Mileage</b>		1020 P.O.S.T. Commission & Veterans	4,500
		6110 Automotive	550



# GUAM COMMUNITY COLLEGE

## FY2017 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2  
ALL Departments

*GENERAL FUND - 01*

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>220 Travel: Local Mileage</b>	6820 Culinary Art	1,200
	<b>TOTAL TRAVEL: LOCAL MILEAGE</b>	<b>\$6,250</b>
<b>230 Contractual Services</b>	1000 Board of Trustees	9,615
	1010 Office of the President	33,725
	1020 P.O.S.T. Commission & Veterans	2,000
	1030 Office of Communications & Promotions	31,650
	1060 Planning and Development	150
	1061 High School Equivalency	2,000
	3000 Office of The Vice President (FAD)	24,620
	3010 Business Office	40,500
	3020 Management Information Systems	351,000
	3030 Human Resources	2,000
	3040 Materials Management	280,000
	3060 Student Financial Aid	2,300
	3070 Environmental Health & Safety	20,000
	3080 Administrative Support Services & Security	253,814
	5000 Academic Vice President's Office	6,700
	5020 Admissions and Registration	7,200
	5030 Assessment, Institutional Effectiveness and Res	21,650
	6110 Automotive	1,900
	6430 EMT	5,300
	6550 Visual Communications	9,500
	6640 English As a Second Language (ESL)	500
	6710 Allied Health	2,300
	6730 Practical Nursing	8,500
	6810 Tourism And Hospitality	2,000
	6820 Culinary Art	5,000
	6970 Marketing	9,500
	6980 Accounting	3,000
	6990 Supervision & Management	1,500
	7210 Student Support Services	3,200
	7220 Health Center	3,100
	7610 Assessment & Counseling	6,735
	7615 Vocational Guidance Program	8,850
	7630 Office of Accommodative Services & Title IX	27,500
	7950 Learning Resource Center	18,900
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,206,209</b>
<b>240 Supplies &amp; Materials</b>	1000 Board of Trustees	1,500
	1020 P.O.S.T. Commission & Veterans	1,500
	1030 Office of Communications & Promotions	650
	1060 Planning and Development	200
	1065 Facilities	83,916
	3000 Office of The Vice President (FAD)	2,000
	3010 Business Office	3,500
	3020 Management Information Systems	15,150
	3030 Human Resources	2,500
	3040 Materials Management	10,000
	3060 Student Financial Aid	500
	3070 Environmental Health & Safety	10,000
	3080 Administrative Support Services & Security	2,500
	5000 Academic Vice President's Office	3,500



**GUAM COMMUNITY COLLEGE**  
**FY2017 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

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

**GENERAL FUND - 01**

OBJECT CODE / CATEGORY		DEPARTMENT	AMOUNT REQUESTED
<b>240</b>	<b>Supplies &amp; Materials</b>	5020 Admissions and Registration	11,359
		5030 Assessment, Institutional Effectiveness and Res	1,490
		6000 Dean's Office - TPS	1,500
		6210 Education	1,000
		6220 Early Childhood Education	1,000
		6410 Criminal Justice	2,000
		6420 Social Science	500
		6430 EMT	500
		6440 Human Services	500
		6610 Adult Basic Education	500
		6620 Adult High School	500
		6710 Allied Health	1,000
		6730 Practical Nursing	1,500
		6810 Tourism And Hospitality	200
		6820 Culinary Art	10,500
		6830 Chamorro & Foreign Languages	3,000
		7000 Dean's Office - TSS	2,000
		7110 Math	6,000
		7120 Science	4,000
		7210 Student Support Services	9,750
		7220 Health Center	10,000
		7420 Center for Student Involvement	500
		7510 Office Technology	2,000
		7610 Assessment & Counseling	2,000
		7615 Vocational Guidance Program	2,000
		7630 Office of Accommodative Services & Title IX	500
		7710 Computer Science	1,500
		7750 English	2,500
		7760 Developmental Education English	2,000
		7950 Learning Resource Center	5,200
		<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$224,415</b>
<b>250</b>	<b>Equipment</b>	1020 P.O.S.T. Commission & Veterans	1,600
		3010 Business Office	1,250
		3020 Management Information Systems	20,476
		3040 Materials Management	4,000
		3060 Student Financial Aid	825
		3070 Environmental Health & Safety	3,000
		5000 Academic Vice President's Office	1,500
		5030 Assessment, Institutional Effectiveness and Res	1,600
		6000 Dean's Office - TPS	2,000
		6410 Criminal Justice	2,698
		6420 Social Science	1,750
		6710 Allied Health	1,000
		6820 Culinary Art	10,000
		7000 Dean's Office - TSS	3,000
		7110 Math	2,000
		7120 Science	500
		7210 Student Support Services	1,250
		7420 Center for Student Involvement	125
		7510 Office Technology	2,100
		7610 Assessment & Counseling	1,400

**GUAM COMMUNITY COLLEGE**  
**FY2017 Budget Request by Object (Departmental Level)**

[GCC-DEPT1]

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

*GENERAL FUND - 01*

OBJECT CODE / CATEGORY		DEPARTMENT		AMOUNT REQUESTED
250	Equipment	7615	Vocational Guidance Program	10,775
		7630	Office of Accommodative Services & Title IX	3,000
		7710	Computer Science	5,800
		7750	English	2,500
		7760	Developmental Education English	3,000
		7950	Learning Resource Center	16,979
		TOTAL EQUIPMENT		
290	Miscellaneous Expense	3060	Student Financial Aid	1,000
		6210	Education	1,000
		6620	Adult High School	46,176
		7110	Math	1,000
		7120	Science	1,000
TOTAL MISCELLANEOUS EXPENSE			\$50,176	
361	Power	1065	Facilities	1,400,040
		TOTAL POWER		
362	Water/Sewer	1065	Facilities	93,600
		TOTAL WATER/SEWER		
363	Telephone/Toll	1065	Facilities	93,600
		TOTAL TELEPHONE/TOLL		
TOTAL GENERAL FUND				\$17,949,105

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**BOARD OF TRUSTEES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. FOLLOW AND IMPLEMENT THE ESTABLISHED ANNUAL SCHEDULE FOR EVALUATION OF BOARD POLICIES; ADDRESSING 2012 ACCJC REPORT RECOMMENDATIONS.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE&DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF FACULTY SENATE IN THE GBAQ PROCESS.
3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

**PROPOSED OUTCOMES:**

1. REVISED BOT POLICIES THAT SEPARATE PROCEDURAL PORTION OF THE POLICIES INTO A COMPANION DOCUMENT OF ADMINISTRATIVE PROCEDURES IN ORDER TO CONSOLIDATE & FACILITATE ADMINISTRATIVE CHANGES.
2. BOARD OF TRUSTEES' FORUM FOR FACULTY SENATE, STAFF SENATE, AND THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA).
3. EVIDENCE OF INPUT BY THE FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**BOARD OF TRUSTEES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
3	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
2	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES	1	2,440	\$2,440	MEMBERSHIP RENEWAL
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	2,975	\$2,975	MEMBERSHIP RENEWAL
			<b>9</b>		<b>\$9,615</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
4	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES: MANILA FOLDERS AND ENVELOPES- MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>12</b>		<b>\$11,115</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**OFFICE OF THE PRESIDENT**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**OFFICE OF THE PRESIDENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
5	01	INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY	1	33,725	\$33,725	CONTRACT/MEMBERSHIP RENEWAL
			1		\$33,725	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			1		\$33,725	1 line item(s)

[GCC-DEPT3]

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**P.O.S.T. COMMISSION & VETERANS**

**GOALS AND OBJECTIVES:**

1. POLICY DEVELOPMENT & REVIEW. DEV., UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES FOLLOWING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECESSARY
2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM.MEMBERS IN CONT. ASSESSMENT/UPDATE OF PLANNING PROCESSES /DEVELOPMENT OF LAW ENFORCEMENT STANDARDS FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATION FROM LAW ENFORCEMENT COMMUNITY
3. COMPLIANCE&EVAL.ASSESS COMPLIANCE TO POST POLICIES&STANDARDS BY LAW ENFORCEMENT COMMUNITY&LEVERATE SURVEYS TO IDENTIFY/ADDRESS WEAKNESS&EFFECTIVE OF PARTICIPATORY GOVERNANCE STRUCTURE THROUGH INTEGRATED CAMPUS WIDE SURVEY THAT BUILDS ON PREVIOUS ASSESME

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**P.O.S.T. COMMISSION & VETERANS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
8	01	TRAVEL: OFF ISLAND CONFERENCE	1	4,000	\$4,000	CALEA AND IADLEST CONFERENCES: (AIR/GROUND; CONFERENCE FEE/PER DIEM; ROOM/BOARD)
6	01	TRAVEL: LOCAL MILEAGE	1	500	\$500	OUT OF OFFICE MEETINGS-REIMBURSEMENT
			<b>2</b>		<b>\$4,500</b>	<b>2 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
7	01	MEMBERSHIP DUES: CALEA (COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES) AND IADLEST (INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING); PRINTING OF MEETING NOTICES IN NEWSPAPER OF GENERAL CIRCULATION.	1	2,000	\$2,000	MEMBERSHIP RENEWAL
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
10	01	SUPPLIES & MATERIALS	3	500	\$1,500	FOLDERS FOR MEETING PACKETS, DOCUMENT PROTECTORS, BINDERS, INK/COPIER PAPER SUPPLIES FOR PRINTING OF P.O.S.T. DOCUMENTS, BUSINESS CARDS, PENS, MARKERS, FLASHDRIVES, CDS, LABELS AND OTHER OFFICE SUPPLIES REQUIRED FOR OFFICE OPERATIONS; COMPUTER SUPPLIES A
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
9	01	LAPTOP COMPUTER	1	1,600	\$1,600	LAPTOP COMPUTER WITH MONITOR AND KEYBOARD FOR CERTIFIED PEACE OFFICER STANDARDS DATABASE AND WIFI PROJECTOR
			<b>1</b>		<b>\$1,600</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$9,600</b>	<b>5 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**OFFICE OF COMMUNICATIONS & PROMOTIONS**

**GOALS AND OBJECTIVES:**

1. DESIGN A NEW LOGO FOR GCC AND INCORPORATE IT INTO A RE-BRANDING CAMPAIGN FOR FALL 2016 THAT INCLUDES USING MORE SOCIAL MEDIA TO MARKET GCC EVENTS AND PROGRAMS.
2. REDESIGN THE GCC WEB SITE SO THAT IT IS MOBILE RESPONSIVE AND MORE USER FRIENDLY.
3. USE :30 CANDID VIDEOS AS MARKETING VIDEOS ON SOCIAL MEDIA THAT SHOWCASE THE COLLEGE'S FACILITIES, REAL TIME CLASSROOM ACTION, STUDENT TESTIMONIALS, AND THE DIVERSITY OF OUR CAMPUS.

**PERFORMANCE INDICATORS:**

1. INCREASED LEVEL OF ENROLLMENT IN FALL 2016 (3-4%)
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE (10%)
3. INCREASE IN NUMBER OF LIKES, VIEWS, SHARES, ETC. ON GCC SOCIAL MEDIA OUTLETS.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**OFFICE OF COMMUNICATIONS & PROMOTIONS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
20	01	WEB SITE ADDITIONAL COSTS - GROWTH	12	200	\$2,400	ADDITIONAL MONTHLY MAINTENANCE/HOSTING COST
19	01	COMPUTER - GROWTH	1	3,300	\$3,300	MACBOOK PRO REPLACEMENT.
18	01	SOCIAL MEDIA ADVERTISING	10	20	\$200	BOOST FB POSTS
16	01	NCMPR DUES	1	250	\$250	MEMBERSHIP RENEWAL
15	01	ANNUAL REPORT PRINTING	1	900	\$900	PRINT ANNUAL REPORT
14	01	ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2017	1	9,000	\$9,000	ADVERTISE FALL & SPRING REGISTRATION
13	01	WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR.	12	1,300	\$15,600	NEW WEB SITE WILL BE MOBILE RESPONSIVE.
			<b>38</b>		<b>\$31,650</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
17	01	MISCELLANEOUS	1	650	\$650	FLASH DRIVES, BATTERIES, INDESIGN UPGRADES, EXTERNAL HARD DRIVES
			<b>1</b>		<b>\$650</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>39</b>		<b>\$32,300</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**PLANNING AND DEVELOPMENT**

**GOALS AND OBJECTIVES:**

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING AND DEVELOPMENT OFFICE, STUDENTS WILL BENEFIT FROM PROGRAMS THAT INCORPORATE CORE STANDARDS.
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING AND DEVELOPMENT OFFICE, STUDENTS WILL BE ABLE TO RECEIVE GRADUATE FOLLOW UP SURVEY RESULTS.
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING AND DEVELOPMENT OFFICE, STUDENTS WILL BE INFORMED OF ISMP ACTIVITIES.

**PERFORMANCE INDICATORS:**

1. EIGHTY PERCENT (80%) OF WORKSHOP PARTICIPANTS WHO COMPLETE A SURVEY WILL INDICATE "SATISFIED" OR "SOMEWHAT SATISFIED" WITH THE INFORMATION AND KNOWLEDGE GAINED FROM THE WORKSHOP.
2. AT LEAST EIGHTY PERCENT (80%) OF DEPARTMENT CHAIRS WILL PROVIDE STUDENTS WITH THE "REPORT CARD" (WHERE ARE THEY NOW?).
3. AT LEAST EIGHTY PERCENT (80%) OF DEPARTMENT CHAIRS WILL INDICATE THEY PROVIDED STUDENTS WITH ISMP UPDATES.

**PROPOSED OUTCOMES:**

1. CONDUCT WORKSHOPS; PARTICIPANTS WILL INDICATE "STRONGLY AGREE" THAT SESSIONS WERE HELPFUL.
2. DISSEMINATE "WHERE ARE THEY NOW" TO DEPARTMENT CHAIRS. ASSURE CONTINUED RECEIPT OF LOCAL AND FEDERAL FUNDS. ASSURE CONTINUED LEVEL OF FEDERAL OR LOCAL FUNDS. RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL AND JOB TRAINING
3. PROVIDE REPORT FOR MEET THE PRESIDENT SESSIONS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**PLANNING AND DEVELOPMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
21	01	CONTRACTUAL	1	150	\$150	SUBSCRIPTIONS
			1		\$150	1 line item(s)
<b>SUPPLIES &amp; MATERIALS</b>						
22	01	SUPPLIES & MATERIALS	1	200	\$200	OFFICE AND INFORMATIONAL SUPPLIES AND MATERIALS
			1		\$200	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			2		\$350	2 line item(s)

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**HIGH SCHOOL EQUIVALENCY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL BE REPORTED ON IN THE LOGBOOK.
2. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL BE PROVIDED INFORMATION REGARDING CAREER PATHWAY FOR ADULT LEARNERS AND COLLEGE ACCESS GRANT PROGRAM. A LIST OF INTERESTED CANDIDATES WILL BE FORWARDED TO THE APPROPRIATE OF
3. ONE HUNDRED PERCENT (100%) OF TEST CANDIDATES THAT TOOK THE 2014 CBT VERSION WILL INDICATE WHETHER TEST HOURS ARE CONVENIENT.

**PROPOSED OUTCOMES:**

1. MAINTAIN LOGBOOK AND MONITOR PROGRAM TEST SCHEDULING.
2. REFER CLIENTS' CAREER PATHWAY TO DEAN'S OFFICE.
3. ASSURE RECEIPT OF JURISDICTIONAL MEMORANDUM OF UNDERSTANDING TO PROVIDE SERVICES THAT MEET THE NEEDS OF CLIENTS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**HIGH SCHOOL EQUIVALENCY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
23	01	CONTRACTUAL	1	2,000	\$2,000	ANNUAL LICENSE (GED, JOSTENS)
			1		\$2,000	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			1		\$2,000	1 line item(s)

[GCC-DEPT3]

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**FACILITIES**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. AT LEAST NINETY PERCENT (90%) OF THE MAINTENANCE STAFF WILL SUBMIT A PM&I FORM MONTHLY.
2. EIGHTY PERCENT (80%) OF THE INDIVIDUALS WHO COMPLETED A SURVEY WILL INDICATE THAT THEY WERE SATISFIED WITH THE RESPONSIVENESS AND WORKMANSHIP RECEIVED.
3. NINETY PERCENT (90%) OF PROJECTS WILL BE COMPLETED BY AUGUST 30 ANNUALLY.

**PROPOSED OUTCOMES:**

1. TIMELY RESPONSE TO WORK ORDERS AND ENHANCE ENVIRONMENT FOR THOSE WHO WORK AND LEARN AT GCC BY SUBMISSION, COMPLETION, AND INSPECTION OF PM AND INSPECTION FORMS.
2. INCREASE THE NUMBER OF WORK ORDER SURVEY RESPONDENTS AND MINIMIZE RESPONSE THAT SERVICE RENDERED IS "MARGINAL" OR "POOR".
3. CIP PROJECTS WILL BE COMPLETED BY AUGUST 30, 2017.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**FACILITIES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
28	01	SUPPLIES & MATERIALS	12	3,872	\$46,464	CUSTODIAL
27	01	SUPPLIES & MATERIALS	12	877	\$10,524	PLUMBING [4]
26	01	SUPPLIES & MATERIALS	12	1,394	\$16,728	ELECTRICAL [3]
25	01	SUPPLIES & MATERIALS	12	600	\$7,200	CARPENTRY [1]
24	01	SUPPLIES & MATERIALS	12	250	\$3,000	A/C & REFRIGERATION SUPPLIES
			<b>60</b>		<b>\$83,916</b>	<b>5 line item(s)</b>
<b>POWER</b>						
29	01	UTILITIES	12	116,670	1,400,040	POWER [5]
			<b>12</b>		<b>\$1,400,040</b>	<b>1 line item(s)</b>
<b>WATER/SEWER</b>						
30	01	UTILITIES	12	7,800	\$93,600	WATER/SEWER [7]
			<b>12</b>		<b>\$93,600</b>	<b>1 line item(s)</b>
<b>TELEPHONE/TOLL</b>						
31	01	UTILITIES	12	7,800	\$93,600	TELEPHONE - (DSL & VOIP)
			<b>12</b>		<b>\$93,600</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>96</b>		<b>\$1,671,156</b>	<b>8 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**OFFICE OF THE VICE PRESIDENT (FAD)**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**OFFICE OF THE VICE PRESIDENT (FAD)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
36	01	SOFTWARE	1	1,065	\$1,065	
35	01	ANNUAL MEMBERSHIP -EDUCAUSE, ISTE, LEAGUE OF INNOVATION	1	1,768	\$1,768	
34	01	DISTANCE EDUCATION SUPPORT	1	17,750	\$17,750	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
32	01	MEMBERSHIP	1	4,037	\$4,037	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360 PACIFIC LF
			<b>4</b>		<b>\$24,620</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
33	01	OFFICE SUPPLIES	4	500	\$2,000	
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$26,620</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**BUSINESS OFFICE**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**BUSINESS OFFICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
45	01	EQUIPMENT NON-CAPITAL	1	500	\$500	CCTV ADDITIONAL CAMERA
44	01	SUPPLIES & MATERIALS	5	500	\$2,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPER, DEPOSIT BAGS, CHECKS)
43	01	CONTRACTUAL - POSTAGE	12	125	\$1,500	POSTAGE STAMP-ACCOUNT STATEMENT, 1099, 1098, W2
42	01	CONTRACTUAL- PRINTING	3	500	\$1,500	PRINTING OF ENVELOPES WITH WINDOW
39	01	CONTRACTUAL - PRINTING	3	500	\$1,500	PRINTING OF ENVELOPES WITH WINDOW
38	01	CONTRACTUAL - POSTAGE	12	375	\$4,500	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
37	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2017
			<b>37</b>		<b>\$40,500</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
40	01	SUPPLIES & MATERIALS	7	500	\$3,500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			<b>7</b>		<b>\$3,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
41	01	IT EQUIPMENT - NON CAPITAL	1	1,250	\$1,250	REPLACE OLD LAPTOP TO PC (ACCOUNTANT I - PAYROLL)
			<b>1</b>		<b>\$1,250</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>45</b>		<b>\$45,250</b>	<b>9 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**MANAGEMENT INFORMATION SYSTEMS**

**GOALS AND OBJECTIVES:**

1. IT MANAGEMENT. 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. IT SUPPORT. TO 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. IT INFRASTRUCTURE. TO MANAGE THE ACQUISITION, INTEGRATION, DEPLOYMENT, AND MAINTENANCE OF COMPUTER HARDWARE, SOFTWARE, AND RELATED EQUIPMENT AND APPLICATIONS TO CONTINUALLY ENHANCE THE INFORMATION TECHNOLOGY INFRASTRUCTURE OF THE COLLEGE.

**PERFORMANCE INDICATORS:**

1. LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY WILL BE AVAILABLE WHEN NEEDED BY STUDENTS AND EMPLOYEES AT LEAST 95% OF THE TIME.
2. THE WORK ORDER SYSTEM WILL REPORT THAT 90% OF ALL COMPUTER TECHNOLOGY WORK ORDERS AND RELATED PROFESSIONAL TECHNICAL SERVICES WERE COMPLETED FOR THE FISCAL YEAR.
3. GCC'S IT ERP SYSTEM, WHICH IS ELLUCIAN'S BANNER PLATFORM, WILL HAVE ITS PRODUCTION ORACLE DATABASE REPLICATED OFFSITE IN A SECURED ENVIRONMENT AND ACCESSIBLE FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS, IF AND WHEN NECESSARY.

**PROPOSED OUTCOMES:**

1. MIS WILL ENSURE SUFFICIENT BANDWIDTH TO ACCOMMODATE DISTANCE EDUCATION, CLOUD-BASED RESOURCES, THE INTERNATIONALIZATION INITIATIVE, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED FOR.
2. MIS WILL ENSURE ERP SYSTEM RESOURCES, ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. MIS WILL IMPROVE GCC'S EA AND IT ERP SYSTEMS' REDUNDANCY AND DATA PROTECTION BY IMPLEMENTING AN OFFSITE DATABASE REPLICATION SOLUTION FOR DISASTER RECOVERY (DR) AND CONTINUITY OF OPERATIONS (COOP).

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**MANAGEMENT INFORMATION SYSTEMS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
47	01	ORACLE ACTIVE DATA GUARD LICENSING VIA ELLUCIAN SUPPORT INC.	1	66,000	\$66,000	ACTIVE ORACLE DATABASE DISASTER RECOVERY SOFTWARE LICENSE & MAINTENANCE
46	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
60	01	ERP SYSTEM CLOUD STARTUP AND HOSTING - GROWTH	1	200,000	\$200,000	ERP SYSTEM CLOUD HOSTING SERVICE / RENEWAL
59	01	CLOUD MIGRATION PROJECT - GROWTH	1	60,000	\$60,000	TECHNICAL SERVICES FOR MOVEMENT OF ERP SYSTEM TO CLOUD.
58	01	DISTANCE EDUCATION MOODLE REMOTE HOSTING & SERVICES	1	10,000	\$10,000	MOODLE ENVIRONMENT HOSTING & SERVICES FOR DISTANCE EDUCATION
			<b>5</b>		<b>\$351,000</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
53	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
52	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
51	01	TAPE CARTRIDGES	1	2,625	\$2,625	BACKUP TAPES FOR LEGACY AND ENTERPRISE SERVERS
50	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
49	01	SAFETY GEAR/WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEARS/WEAR & SUPPLIES
48	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
			<b>26</b>		<b>\$15,150</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
57	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
56	01	MAC COMPUTERS	2	3,000	\$6,000	UPGRADE / REPLACE PERSONNEL MAC COMPUTERS
55	01	COMPUTER UPGRADE / REPLACEMENT	2	2,100	\$4,200	PC DESKTOP COMPUTERS
54	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			<b>7</b>		<b>\$20,476</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>38</b>		<b>\$386,626</b>	<b>15 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**HUMAN RESOURCES**

**GOALS AND OBJECTIVES:**

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO 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 PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.

**PERFORMANCE INDICATORS:**

1. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL. NEGOTIATE AND UPDATE GCC BOT & FACULTY AGREEMENT WITH BOT APPROVAL.
2. COORDINATES AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING, AND OTHER TRAININGS AS NEEDED.
3. MANAGEMENT, SECURITY AND BACK-UP OF EMPLOYMENT AND PERSONNEL FILES.

**PROPOSED OUTCOMES:**

1. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
2. COORDINATOR AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
3. 100% OF ALL FULL-TIME EMPLOYEE RECORDS SHALL BE UPDATED AND CONVERTED INTO THE BANNER DOCUMENT MANAGEMENT SYSTEM.



**Guam Community College**  
**FY 2017 Budget Request by Department**  
**HUMAN RESOURCES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
66	01	SHRM MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
65	01	CUPA MEMBERSHIP	1	1,000	\$1,000	REFERENCE MATERIALS & ON-LINE SERVICES
			<b>2</b>		<b>\$2,000</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
64	01	PRINTING	1	500	\$500	PRINTING (I.E. ENVELOPES)
63	01	ADVERTISEMENT	1	500	\$500	JOB ANNOUNCEMENT
62	01	TRAINING SUPPLIES	1	500	\$500	SUPPLIES FOR TRAINING
61	01	OFFICE SUPPLIES	2	500	\$1,000	GENERAL OFFICE SUPPLIES
			<b>5</b>		<b>\$2,500</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>7</b>		<b>\$4,500</b>	<b>6 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**MATERIALS MANAGEMENT**

**GOALS AND OBJECTIVES:**

1. TO SUPPORT EDUCATIONAL PROGRAMS BY COMMUNICATING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF SUPPLIES , EQUIPMENT, AND SERVICES NEEDED IN SUPPORT OF COLLEGE PROGRAMS AND ACTIVITIES
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGE FOLLOWS LOCAL CAN FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES.

**PERFORMANCE INDICATORS:**

1. MM WILL CONDUCT TRAINING ON THE PROCUREMENT PROCESS FOR DEPARTMENT CHAIRS, ADMINISTRATIVE ASSISTANTS, AND STAFF WHO PREPARE AND PROCESS REQUISITIONS
2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
3. CONTINUE TO REVIEW AND UPDATE CONTRACTS FOR SMALL CONSTRUCTION, CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE AND CONTRACTUAL AGREEMENTS WILL BE IN PLACE PRIOR TO THE START OF THE PROJECT.

**PROPOSED OUTCOMES:**

1. 80% OF THE FACULTY, STAFF, AND ADMINISTRATORS WILL ATTEND AT LEAST ONE (1) PROCUREMENT TRAINING EACH YEAR.
2. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 7 BUSINESS 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 PROCESSED
3. 100% OF THE SMALL CONSTRUCTION, CONTRACTUAL SERVICES, OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE WILL HAVE CONTRACTUAL AGREEMENTS IN PLACE PRIOR TO THE START OF THE PROJECT.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**MATERIALS MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
71	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
70	01	PRINTING SERVICES (BUILDING PLANS)	1	1,000	\$1,000	PRINTING PLANS
69	01	BROKERS FEE & SURPLUS LINES	1	16,000	\$16,000	FEE CHARGED FOR UE COVERAGE
68	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	144,000	\$144,000	UNITED EDUCATOR COVERAGE
67	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	115,000	\$115,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			<b>6</b>		<b>\$280,000</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
73	01	LABELS FOR TAGGING	2	1,000	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
72	01	OFFICE SUPPLIES	4	2,000	\$8,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			<b>6</b>		<b>\$10,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
74	01	TAGGING MACHINE	1	4,000	\$4,000	FOR TAGGING OF EQUIPMENT AND CAPITAL OUTLAY/FIXED ASSETS
			<b>1</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>13</b>		<b>\$294,000</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**STUDENT FINANCIAL AID**

**GOALS AND OBJECTIVES:**

1. FINANCIAL AID WILL BE AWARDED IN A FAIR, CONSISTENT, AND EFFICIENT MANNER BECAUSE THE POLICIES AND PROCEDURES MANUAL IS ACCURATE AND CURRENT.
2. PROVIDE NEW STUDENTS WITH INFORMATION TO ACCESS FINANCIAL AID.
3. IMPLEMENT GUIDELINES AND RESOURCES FOR A STUDENT SELF HELP BINDER PROGRAM.

**PERFORMANCE INDICATORS:**

1. A COMPLETE, BASIC, OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
2. A HIGH INDICATION OF AGREEMENT WITH HAVING OBTAINED KNOWLEDGE OF THE BASICS OF FINANCIAL AID SERVICES FOR NEW STUDENTS WILL LEAD TO BETTER DISTRIBUTION OF TITLE IV FUNDS.
3. PROVIDING CLEAR INSTRUCTIONS ENABLES STUDENTS TO OBTAIN SERVICES NEEDED IN A TIMELY MANNER AND TEACHES THEM THE SKILL TO OBTAIN THEIR INFORMATION INDEPENDENTLY.

**PROPOSED OUTCOMES:**

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES THE TITLE IV FUNDS.
2. STUDENTS ARE PROVIDED INFORMATION ABOUT THE FINANCIAL AID PROCESS AT ENTRY AND INFORMED WHERE AND HOW TO SEEK HELP AND FUNDING.
3. STUDENTS WILL BECOME ACTIVE PARTICIPANTS IN THE PROCESSING OF THEIR FEDERAL STUDENT AID AND WITH GREATER KNOWLEDGE OF THE PROCESS, EMPOWERED TO MAKE BEST DECISIONS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**STUDENT FINANCIAL AID**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
76	01	DUES AND SUBSCRIPTIONS	1	1,300	\$1,300	ENHANCE CURRENT KNOWLEDGE
75	01	TRAINING MATERIALS	1	1,000	\$1,000	PROVIDE REQUIRED INFORMATION
			<b>2</b>		<b>\$2,300</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
77	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
80	01	OFFICE CHAIRS - STUDENT	3	75	\$225	MAINTAIN STUDENT SERVICES
78	01	OFFICE CHAIRS- EMPLOYEES	3	200	\$600	MAINTAIN STUDENT SERVICES
			<b>6</b>		<b>\$825</b>	<b>2 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
79	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE	1	1,000	\$1,000	MAINTAIN STUDENT SERVICES
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>10</b>		<b>\$4,625</b>	<b>6 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ENVIRONMENTAL HEALTH & SAFETY**

**GOALS AND OBJECTIVES:**

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS AND COORDINATE THROUGH RESPECTIVE DEPARTMENTS. HUMAN RESOURCES - NEW EMPLOYEE ORIENTATION, WORKPLACE VIOLENCE. ACCOMMODATIVE SERVICES - NON-VIOLENCE CRISIS. GUAM POLICE DEPT. SHOOTER ON CAMPUS AND TITLE IX.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION PROCEDURES FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND OSH/ADA TASK FORCE TO IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES.

**PERFORMANCE INDICATORS:**

1. REFRESHER MINI TRAININGS WILL CONDUCTED ON A REGULAR BASIS TO ENSURE CONTINUED AWARENESS AND COMPLIANCE OF LOCAL AND FEDERAL REGULATIONS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT/INJURY.
3. THE TASK FORCE WILL MEET QUARTERLY OR AS NEEDED TO REVIEW/ADDRESS INCIDENT REPORTS AND OSH/ADA ISSUES.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ENVIRONMENTAL HEALTH & SAFETY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
81	01	CONTRACTUAL	4	5,000	\$20,000	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			<b>4</b>		<b>\$20,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
83	01	SUPPLIES & MATERIALS	1	6,000	\$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
82	01	SUPPLIES & MATERIALS	2	2,000	\$4,000	PPE
			<b>3</b>		<b>\$10,000</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
85	01	TRAINING	1	1,800	\$1,800	SAFETY INSPECTOR NSC TRAINING
84	01	TRAINING	1	1,200	\$1,200	TITLE IX/EH&S TRAINING
			<b>2</b>		<b>\$3,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>9</b>		<b>\$33,000</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ADMINISTRATIVE SUPPORT SERVICES & SECURITY**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ADMINISTRATIVE SUPPORT SERVICES & SECURITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
92	01	VEHICLE MAINTENANCE	1	3,200	\$3,200	
91	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
90	01	POSTAL BOX RENTAL	1	938	\$938	
89	01	POSTAL METER RENTAL	1	946	\$946	
88	01	COPIER LEASE	12	7,966	\$95,592	
87	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
86	01	SECURITY SERVICES	12	12,517	\$150,204	
			<b>33</b>		<b>\$253,814</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
93	01	OFFICE SUPPLIES	5	500	\$2,500	
			<b>5</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>38</b>		<b>\$256,314</b>	<b>8 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ACADEMIC VICE PRESIDENT'S OFFICE**

**GOALS AND OBJECTIVES:**

1. ARRANGE FOR ACADEMIC LINKAGES WITH OFF-ISLAND COLLEGES THAT STRENGTHEN QUALITY OF PROGRAM OFFERINGS THROUGH ARTICULATION AND INFORMATION EXCHANGE.
2. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES NOT ONLY TO MAINTAIN CURRENCY OF CURRICULUM BUT TO MAXIMIZE CURRICULUM RELEVANCE THAT WILL GREATLY AID IN PRODUCING WORK-READY AND EMPLOYABLE STUDENTS.
3. INFUSE INTERNATIONALIZING COMPONENTS IN CURRICULUM AND FACULTY PROFESSIONAL DEVELOPMENT TO EXPOSE THE ENTIRE COLLEGE TO ENRICHING LEARNING EXPERIENCES BROUGHT ABOUT BY AN INTERNATIONAL SCHOLAR ON CAMPUS.

**PERFORMANCE INDICATORS:**

1. DEVELOPMENT OF MOA'S THAT PROVIDES FOR MUTUAL BENEFITS BETWEEN GCC AND OTHER INSTITUTIONS.
2. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE REVAMP AND UPDATES OF PROGRAM AND COURSE GUIDES TO ALIGN WITH CURRICULUM AND ASSESSMENT REQUIREMENTS. A WELL TRAINED FACULTY IN SLO AND CURRICULUM WRITING WILL ALSO ASSIST GREATLY IN THIS TASK.
3. REVAMPED CURRICULUM IN ONE PROGRAM WILL HAVE INTERNATIONALIZING COMPONENTS THAT WILL PROVIDE STUDENTS AN INTERNATIONAL PERSPECTIVE, HELPING THEM ACQUIRE A BROADER WORLDVIEW THAT WILL PREPARE THEM TO MEET GLOBAL WORKFORCE DEMANDS.

**PROPOSED OUTCOMES:**

1. IMPLEMENTATION OF ARTICULATION AGREEMENTS AND PARTNERSHIPS THAT PROMOTE STUDENT SUCCESS IN VARIOUS PROGRAMS.
2. INCREASED FACULTY COMPLIANCE WITH THE UPDATING OF PROGRAM AND COURSE GUIDES WHICH LEADS TO GREATER STUDENT LEARNING AND SUCCESS VIA COURSE AND PROGRAM COMPLETION.
3. AVP APPROVAL OF ONE PROGRAM'S INTERNATIONALIZED CURRICULUM THAT WILL ENRICH THE LEARNING EXPERIENCES OF STUDENTS AND OF THE WHOLE GUAM COMMUNITY.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ACADEMIC VICE PRESIDENT'S OFFICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
97	01	COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP	1	500	\$500	ANNUAL MEMBERSHIP FOR PLA INITIATIVE
96	01	CONTRACTUAL SERVICES	2	500	\$1,000	AVP ISMP REVISION, MISSION/VISION POSTER
95	01	COLLEGE CATALOG / SLO BOOKLET / ASSESSMENT HANDBOOK	10	520	\$5,200	PRINTING OF AAD PUBLICATIONS FOR ACCREDITORS, VETERAN'S OFFICE, ARTICULATION AFFILIATES AND PARTNER
			<b>13</b>		<b>\$6,700</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
94	01	SUPPLIES AND MATERIALS	7	500	\$3,500	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS
			<b>7</b>		<b>\$3,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
98	01	PC LAPTOP	1	1,500	\$1,500	COMPUTER REPLACEMENT
			<b>1</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>21</b>		<b>\$11,700</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ADMISSIONS AND REGISTRATION**

**GOALS AND OBJECTIVES:**

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED BY ADMISSIONS & REGISTRATION OFFICE
2. DATA QUALITY ASSURANCE: THE OFFICE WILL MAINTAIN UP-TO-DATE STUDENT DATA FILES AND MAKE THIS INFORMATION AVAILABLE AS APPROPRIATE AND IN COMPLIANCE TO FERPA REGULATIONS, LOCAL LAWS AND COLLEGE POLICIES
3. FERPA TRAINING: THE OFFICE WILL CONDUCT TRAINING AND AN AWARENESS CAMPAIGN ON CAMPUS TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT; AND PROVIDE ACALOG TRAINING FOR FACULTY.

**PERFORMANCE INDICATORS:**

1. 100% OF ALL BANNER STUDENT PINS CONFORM WITH COLLEGE POLICY REGARDING PASSWORD FORMAT AND STRENGTH, AND ALL STUDENT RECORDS ARE DIGITIZED FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE.
3. 100% OF OFFICES AND DEPARTMENTS RESPONSIBLE FOR ENTERING OR REVIEWING PERSON, NON-PERSON, OR STUDENT DATA WILL RECEIVE TRAINING IN FERPA REGULATIONS. ALSO, 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING OR

**PROPOSED OUTCOMES:**

1. PERTINENT MEMORANDUMS ASSIGNING ALL SILO RECORD KEEPING TO ADMISSIONS & REGISTRATION AND DOCUMENTS RELATIVE TO EFFORTS ENSURING ACCESS TO STUDENT RECORDS IS SECURE AND DIGITIZED.
2. TRAINED STAFF, FACULTY, AND ADMINISTRATORS ARE KNOWLEDGEABLE ABOUT FERPA AND ARE CONFIDENT IN THE USE OF ACALOG .
3. INFORMATIONAL SESSIONS WILL BE HELD THROUGHOUT THE FALL OR SPRING TERMS TO INFORM AND PROVIDE A FORUM FOR DISCUSSION ON FERPA TOPICS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ADMISSIONS AND REGISTRATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
103	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
102	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	\$200	SUBSCRIPTIONS
101	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	\$600	SUBSCRIPTIONS
100	01	DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES	1	5,000	\$5,000	ELECTRONIC CATALOG (ACALOG)
99	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			<b>6</b>		<b>\$7,200</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
106	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES,  TRANSCRIPT PAPER	12	500	\$6,000	FOR DAILY OPERATIONS
105	01	LASER PRINTER AND SCANNER MAINTENANCE	1	559	\$559	EQUIPMENT MAINTENANCE
104	01	HP LASERJET TONER	4	1,200	\$4,800	FOR STUDENTS REGISTRATION PRINTING
			<b>17</b>		<b>\$11,359</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>23</b>		<b>\$18,559</b>	<b>8 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

[GCC-DEPT3]

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
113	01	NATIONAL STUDENT CLEARINGHOUSE	1	300	\$300	TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC.
112	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOT ASSESSMENT, FOUNDATION BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	3,000	\$3,000	FOR PROFESSIONAL PRINTING OF THE AIER REPORTS AND POSTERS.
111	01	CCSSE SURVEY	1	5,550	\$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA.
110	01	IDEA STUDENT SURVEY & PROCESSING	1	4,500	\$4,500	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
109	01	TRACDAT MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM.
108	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER	2	150	\$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS RESEARCH
107	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR THE ACCJC-SUGGESTED COMPREHENSIVE GOVERNANCE SURVEY ON CAMPUS
			<b>8</b>		<b>\$21,650</b>	<b>7 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
115	01	TRACDAT TAPES	14	35	\$490	TO BACKUP TRACDAT SERVER.
114	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES.
			<b>16</b>		<b>\$1,490</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
116	01	LAPTOP	1	1,600	\$1,600	TO BE USED BY THE AIER ASSISTANT DIRECTOR
			<b>1</b>		<b>\$1,600</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>25</b>		<b>\$24,740</b>	<b>10 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**DEAN'S OFFICE - TPS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

1. DOCUMENTS WILL BE PROCESSED IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS. DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE
3. QUALIFIED STAFF WILL PROCESS THE NECESSARY DOCUMENTS WITHIN THREE DAYS OF RECEIPT IN ORDER FOR FACULTY TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**DEAN'S OFFICE - TPS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
117	01	OFFICE SUPPLIES	3	500	\$1,500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
118	01	DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE	1	2,000	\$2,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$3,500</b>	<b>2 line item(s)</b>



**Guam Community College**  
***FY 2017 Budget Request by Department***  
**AUTOMOTIVE**

[GCC-DEPT3]

**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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**AUTOMOTIVE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
119	01	MILEAGE DC AND SATELLITE FACULTY	1	550	\$550	TRANSPORTATION DEPARTMENT
			<b>1</b>		<b>\$550</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
122	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	\$1,000	TO SUPPORT AUTO SHOP
121	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT AUTO SHOP
120	01	WASTE DISPOSAL	1	700	\$700	TO SUPPORT AUTO SHOP
			<b>3</b>		<b>\$1,900</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$2,450</b>	<b>4 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. RECRUIT AND RETAIN STUDENTS IN THE EDUCATION PROGRAM.
2. PROVIDE OPPORTUNITIES FOR STUDENTS TO EXPLORE EDUCATIONAL CAREER OPPORTUNITIES.
3. PROVIDE QUALITY SERVICES IN EDUCATION.

**PERFORMANCE INDICATORS:**

1. INCREASE IN THE NUMBER OF NEW STUDENTS ENTERING THE PROGRAM.
2. AS ENROLLMENT INCREASES, ADVISEMENT OF THESE STUDENTS WILL BE ENHANCED.
3. NUMBER OF FACULTY AND STAFF PARTICIPATING IN PROFESSIONAL DEVELOPMENT ACTIVITIES.

**PROPOSED OUTCOMES:**

1. INCREASE GRADUATION RATES
2. AS A PROGRAM REQUIREMENT, STUDENTS WILL PARTICIPATE IN AT LEAST ONE OFF-SITE CLASSROOM OBSERVATION.
3. UPON COMPLETION OF THE PROGRAM, STUDENTS WILL BE EQUIPPED TO PURSUE FURTHER EDUCATION AND/OR CAREER PLACEMENT.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
123	01	SUPPLIES	2	500	\$1,000	INSTRUCTIONAL PURPOSES
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
124	01	FUEL	2	500	\$1,000	FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS.
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$2,000</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**EARLY CHILDHOOD EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. SPONSOR RECRUITMENT ACTIVITIES EACH SEMESTER.
2. FACULTY WILL KEEP ABREAST OF CURRENT TRENDS IN THE FIELD OF THE EARLY CHILDHOOD EDUCATION.
3. FACULTY & STUDENTS WILL FURTHER EXPLORE ECE OR RELATED CAREERS WITHIN THE FIELD.

**PERFORMANCE INDICATORS:**

1. NUMBER OF RECRUITMENT ACTIVITIES SPONSORED BY THE DEPARTMENT.
2. NUMBER OF FACULTY AND STAFF PARTICIPATING IN PROFESSIONAL DEVELOPMENT ACTIVITIES.
3. IDENTIFY A LIST OF CAREER OPPORTUNITIES ASSOCIATED WITH ECE.

**PROPOSED OUTCOMES:**

1. INCREASE ENROLLMENT OF NEW STUDENTS.
2. EACH FACULTY MEMBER WILL ATTEND A MINIMUM OF TWO PROFESSIONAL DEVELOPMENT ACTIVITIES WITHIN THE ACADEMIC YEAR.
3. DEVELOP, COMPILE, AND DISSEMINATE TO ALL STUDENTS A LIST OF NATIONAL AND LOCAL CAREERS IN ECE .

**Guam Community College**  
***FY 2017* Budget Request by Department**  
**EARLY CHILDHOOD EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
125	01	SUPPLIES	2	500	\$1,000	INSTRUCTIONAL PURPOSES
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**CRIMINAL JUSTICE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS
4. NUMBER OF STUDENTS MEETING WITH ADVISORS.

**PROPOSED OUTCOMES:**

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. IMPROVED RETENTION AND COMPLETION RATES.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**CRIMINAL JUSTICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
126	01	CRIMINAL JUSTICE INSTRUCTIONAL SUPPLIES	1	2,000	\$2,000	PAPER, PENS, MARKERS
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
128	01	IT EQUIPMENT (GCC COMPUTER BID) - GROWTH	1	1,198	\$1,198	COMPUTER (NEW FACULTY)
127	01	INSTRUCTIONAL EQUIPMENT - GROWTH	1	1,500	\$1,500	HDMI CORD, MAC PROJECTOR ADAPTER CORD, PORTABLE DISK DRIVES PC, ACADEMY TEXTBOOKS
			<b>2</b>		<b>\$2,698</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$4,698</b>	<b>3 line item(s)</b>



**Guam Community College**  
***FY 2017* Budget Request by Department**  
**SOCIAL SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**SOCIAL SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
129	01	SOCIAL SCIENCE INSTRUCTIONAL SUPPLIES	1	500	\$500	PAPER, PENS, MARKERS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
131	01	IT EQUIPMENT	1	1,250	\$1,250	COMPUTER (NEW FACULTY)
130	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	INSTRUCTIONAL RESOURCES, DVDS, CD.
			<b>2</b>		<b>\$1,750</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$2,250</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**EMT**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS NATIONAL AND PRACTICE IN THE EMERGENCY FIELD.
3. ENSURE THAT INSTRUCTORS ARE ACADEMICALLY PREPARED AND NATIONALLY CERTIFIED WITH KNOWLEDGE AND SKILLS IN CONTENT AREA.

**PERFORMANCE INDICATORS:**

1. 70% OF STUDENTS WHO COMPLETE THE COURSE WILL BE EMPLOYED AS MEDICAL TECHNICIANS.
2. 70% WILL PASS THE EMT NATIONAL STANDARDS EXAMINATION.
3. UTILIZE FUNDING THROUGH VARIOUS SOURCES TO UPGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS EQUIPMENT FOR EFFECTIVE INSTRUCTION AND LEARNING.

**PROPOSED OUTCOMES:**

1. STUDENTS WHO ARE EMPLOYED AS EMERGENCY MEDICAL TECHNICIANS WILL INDICATE THEY ARE WELL PREPARED TO WORK AS EMT'S.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT PRACTICES IN THEIR FIELD.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**EMT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
133	01	EMT MEDICAL DIRECTOR	1	4,500	\$4,500	MEDICAL OVERSIGHT OF PROGRAM IS A ESSENTIAL COMPONENT FOR ALL ASPECTS OF THE TRAINING PROGRAM
132	01	BLS CARDS	1	800	\$800	CPR CERTIFICATION ALL COURSES
			<b>2</b>		<b>\$5,300</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
134	01	OFFICE SUPPLIES	1	500	\$500	ADMIN/FACULTY SUPPLIES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$5,800</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**HUMAN SERVICES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. REVIEW OF ASSESSMENT DATA.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS
4. NUMBER OF STUDENTS MEETING WITH ADVISORS.

**PROPOSED OUTCOMES:**

1. RESULTS WILL BE USED FOR PROGRAM IMPROVEMENT.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
4. IMPROVED RETENTION AND COMPLETION RATES.

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**HUMAN SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
135	01	HUMAN SERVICES INSTRUCTIONAL SUPPLIES	1	500	\$500	PAPER, PENS, MARKERS
			1		\$500	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			1		\$500	1 line item(s)

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**VISUAL COMMUNICATIONS**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**VISUAL COMMUNICATIONS**

[GCC-DEPT3]

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



**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ADULT BASIC EDUCATION**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. INCREASE ENROLLMENT IN THE ADULT BASIC SKILLS COURSES.
2. INCREASE THE NUMBER OF COMMUNITY PARTNERS.
3. REVISE ALL ABE COURSE GUIDES TO ALIGN WITH COMMON CORE STANDARDS.

**PERFORMANCE INDICATORS:**

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2016
2. NUMBER OF APPROVED MEMORANDUM OF AGREEMENTS
3. APPROVED COURSE GUIDES BY LEARNING OUTCOME COMMITTEE

**PROPOSED OUTCOMES:**

1. AN INCREASE OF 300 NEW PARTICIPANTS ENROLLED INTO THE VARIOUS ABE COURSES.
2. AN INCREASE OF AT LEAST 3 NEW COMMUNITY PARTNERS.
3. TRAINING/ORIENTATION WILL BE CONDUCTED WITH ABE ADJUNCT FACULTY REGARDING THE REVISED ABE COURSE GUIDES.

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ADULT BASIC EDUCATION**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
139	01	FACULTY INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ABE FACULTY ARE EQUIPPED WITH SUPPLIES TO CARRY OUT INSTRUCTIONAL ACTIVITIES.
			1		\$500	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			1		\$500	1 line item(s)

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. INCREASE ENROLLMENT PER SEMESTER INTO THE AHS PROGRAM.
2. INCREASE AHS COMPLETION RATE BY 30%.
3. REVISE AHS PROGRAM AND COURSE DOCUMENT TO ALIGN TO COMMON CORE/CAREER READINESS STANDARDS.

**PERFORMANCE INDICATORS:**

1. NUMBER OF STUDENTS ENROLLED IN THE AHS PROGRAM FA16 AND SP17.
2. NUMBER OF AHS STUDENTS WHO COMPLETE AND GRADUATION IN AY16-17.
3. APPROVED COURSE GUIDES BY LEARNING OUTCOME COMMITTEE

**PROPOSED OUTCOMES:**

1. AN INCREASE OF 250 STUDENTS INTO AHS IN AY16-17
2. AT LEAST 60 AHS STUDENTS WILL GRADUATE IN AY16-17.
3. TRAINING/ORIENTATION WILL BE CONDUCTED WITH AHS ADJUNCT FACULTY REGARDING THE REVISED ABE COURSE GUIDES.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ADULT HIGH SCHOOL**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
140	01	FACULTY INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ABE FACULTY ARE EQUIPPED WITH SUPPLIES TO CARRY OUT INSTRUCTIONAL ACTIVITIES.
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
144	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
143	01	AHS TUITION & FEE (OA101)	12	574	\$6,888	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
142	01	AHS REGISTRATION FEE	100	162	\$16,200	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
141	01	AHS REGISTRATION FEE	100	162	\$16,200	SUPPORT STUDENTS' EFFORTS TO COMPLETE AHS GRADUATION REQUIREMENTS.
			<b>224</b>		<b>\$46,176</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>225</b>		<b>\$46,676</b>	<b>5 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ENGLISH AS A SECOND LANGUAGE (ESL)**

**GOALS AND OBJECTIVES:**

1. REVISE AND IMPLEMENT PROGRAM AND COURSE GUIDES FOR ATTAINING A HIGH SCHOOL DIPLOMA/EQUIVALENCY, PREPARING FOR COLLEGE PLACEMENT, ENHANCE WORKPLACE LANGUAGE SKILLS.
2. INCORPORATE USE OF TECHNOLOGY IN ESL INSTRUCTION.
3. GATHER, ORGANIZE, AND REPORT ON EVIDENCE OF EFFECTIVE ESL INSTRUCTION.

**PERFORMANCE INDICATORS:**

1. DEVELOPMENT AND REVIEWS OF ESL PROGRAMS AND COURSE GUIDES.
2. DOCUMENT USE OF TECHNOLOGY IN THE ESL CLASSES.
3. RATES OF ATTAINING HIGH SCHOOL DIPLOMA/EQUIVALENCY, RATE OF PLACEMENT IN COLLEGE CREDIT-LEVEL COURSES, WORKKEYS ASSESSMENT RESULT.

**PROPOSED OUTCOMES:**

1. PROGRAM AND COURSE GUIDES REFLECT ATTENTION TO EARNING A HIGH SCHOOL DIPLOMA/EQUIVALENCY, PREPARING FOR COLLEGE PLACEMENT, AND DEVELOPMENT OF CAREER READINESS SKILLS.
2. ASSESSMENTS OF USES OF TECHNOLOGY WILL INDICATE POSITIVE RESULTS DUE TO THE USES OF THE TECHNOLOGY IN THE CLASSES.
3. ESL STUDENTS WILL INCREASE RATES OF ATTAINING A HIGH SCHOOL DIPLOMA/EQUIVALENCY, PLACEMENT IN COLLEGE CREDIT-LEVEL CLASSES, ATTAINMENT OF CAREER READINESS CERTIFICATES THROUGH WORKKEYS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ENGLISH AS A SECOND LANGUAGE (ESL)**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
145	01	RESOURCES FOR ESL FACULTY	1	500	\$500	MEMBERSHIP RENEWAL
			1		\$500	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			1		\$500	1 line item(s)

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ALLIED HEALTH**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. 90% OF GRADUATES WILL BE EMPLOYED AS MEDICAL ASSISTANTS OR WILL CONTINUE TO HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 70% WILL PASS THE CERTIFIED MEDICAL ASSISTANT EXAM.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC OR OTHER SOURCES TO ENHANCE INSTRUCTOR CREDENTIALS AND CURRICULUM DEVELOPMENT.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ALLIED HEALTH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
147	01	ACCREDITATION FEE	1	2,000	\$2,000	TO MAINTAIN ACCREDITATION OF MA PROGRAM
146	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			<b>2</b>		<b>\$2,300</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
148	01	OFFICE SUPPLIES	2	500	\$1,000	ADMIN/FACULTY SUPPLIES
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
149	01	VEHICLE MAINTENANCE	1	1,000	\$1,000	ALLIED HEALTH DEPARTMENT VEHICLE MAINTENANCE (VEHICLE PURCHASED 2006)
			<b>1</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$4,300</b>	<b>4 line item(s)</b>



**Guam Community College**  
***FY 2017 Budget Request by Department***  
**PRACTICAL NURSING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. 70% OF GRADUATING STUDENTS WILL PASS THE NCLEX-PN EXAM OR WILL CONTINUE TO HIGHER EDUCATION IN THE HEALTHCARE FIELD.
2. 85% OF STUDENTS WILL PASS LAB & CLINICAL SKILLS NECESSARY FOR ENTRY LEVEL WORK IN THE HEALTHCARE FIELD AS DEMONSTRATED THROUGH SKILLS TESTS AND CLINICAL EVALUATIONS.
3. UTILIZE PROFESSIONAL DEVELOPMENT FUNDING THROUGH PDRC OR OTHER FUNDING SOURCES TO UPGRADE INSTRUCTORS KNOWLEDGE AND SKILLS IN THEIR CONTENT AREA.

**PROPOSED OUTCOMES:**

1. STUDENTS EMPLOYED AS LPN'S WILL REFLECT THAT THEY ARE WELL PREPARED FOR THE NCLEX-PN EXAM AND ENTRY LEVEL NURSING.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO THE AMERICAN NURSES ASSOCIATION STANDARDS.
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT PRACTICES IN THEIR FIELD.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**PRACTICAL NURSING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
152	01	MEDICAL DIRECTOR	1	3,000	\$3,000	TO OVERSEE ALLIED HEALTH DEPARTMENT
151	01	EQUIPMENT REPAIR	1	3,500	\$3,500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
150	01	NATIONAL NURSING LEAGUE MEMBERSHIP	1	2,000	\$2,000	MEMBERSHIP PROVIDES RESOURCES THAT WILL GUIDE STUDENTS TOWARD SUCCESSFULLY PASSING THE NCLEX EXAM.
			<b>3</b>		<b>\$8,500</b>	<b>3 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
154	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	TO COVER FOR COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS
153	01	OFFICE SUPPLIES	2	500	\$1,000	ADMIN/FACULTY SUPPLIES
			<b>3</b>		<b>\$1,500</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$10,000</b>	<b>5 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**TOURISM AND HOSPITALITY**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. INSTITUTE NEW INTERNATIONAL HOTEL MANAGEMENT PROGRAM
2. UPDATE THE TOUR AND TRAVEL MANAGEMENT PROGRAM AND COURSE DOCUMENTS. SUBMIT TO LOC
3. DEVELOP A FOUR YEAR DEGREE PROPOSAL FOR SCHOOL OF HOSPITALITY AND CULINARY PROGRAM

**PERFORMANCE INDICATORS:**

1. NEW PROGRAM WILL BE ALIGNED WITH THE AMERICAN HOTEL AND LODGING EDUCATIONAL INSTITUTE (AHLEI)
2. THE TOUR AND TRAVEL PROGRAM WILL BE REVISITED AND UPDATED INCLUDING ALL COURSE OFFERED.
3. WILL PRESENT A PLAN FOR A TOURISM AND HOSPITALITY FOUR YEAR PROGRAM TO THE FACULTY SENATE FOR THEIR EVALUATION OF ITS MERITS.

**PROPOSED OUTCOMES:**

1. STUDENTS THAT SCORE 70% OR BETTER WILL RECEIVE A CERTIFICATE FROM AHLEI. THESE CERTIFICATE ARE STACKABLE.
2. A REVAMPED TOUR AND TRAVEL MANAGEMENT PROGRAM WILL BE SUBMITTED IN FALL 2016 FOR IMPLEMENTATION IN FALL 2017.
3. A FOUR YEAR BACHELORS PROGRAM FOR HOSPITALITY AND CULINARY WILL BE PROPOSED.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**TOURISM AND HOSPITALITY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
156	01	INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE, ACF	1	2,000	\$2,000	ADVISORY GROUP AND INDUSTRY MEMBERSHIPS
			1		\$2,000	1 line item(s)
<b>SUPPLIES &amp; MATERIALS</b>						
155	01	SUPPLIES	1	200	\$200	SUPPORT OFFICES AND COURSES
			1		\$200	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			2		\$2,200	2 line item(s)

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**CULINARY ART**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. INSTITUTE THE NEW CULINARY PROGRAM THAT IS ALIGNED WITH AMERICAN CULINARY FEDERATION
2. DEVELOP A SUMMER HACCP CERTIFICATION PLAN TO INCREASE INDUSTRY CAPABILITY
3. REPLACE SMALLWARES AND TOOLS THAT ARE MORE THAN 5 YEARS IN USE.

**PERFORMANCE INDICATORS:**

1. CULINARY CLASSES WITH CUL PREFIX WILL BE PUT ONLINE AND AT THE SAME TIME CULINARY CLASSES WITH HS PREFIX WILL BE ARCHIVED.
2. THE DEPARTMENT WILL CONVENE A HACCP CERTIFICATION CLASS FOR FACULTY AND INDUSTRY.
3. PROGRAMMED SCHEDULE FOR THE REPLACEMENT OF CULINARY LAB SMALLWARES THAT ARE OLD, DAMAGED OR BROKEN.

**PROPOSED OUTCOMES:**

1. THE NEW CULINARY ARTS PROGRAM WILL BE FULLY IMPLEMENTED DURING SY2016-2017.
2. CULINARY INSTRUCTORS WILL BE HACCP CERTIFIED.
3. STUDENTS WILL BE ABLE TO UTILIZE NEW AND CURRENT INDUSTRY SMALLWARES AND TOOLS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**CULINARY ART**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>TRAVEL: LOCAL MILEAGE</b>						
159	01	LOCAL MILEAGE REIMBURSEMENT	6	200	\$1,200	FOR FOOD PURCHASING WITH POV
			<b>6</b>		<b>\$1,200</b>	<b>1 line item(s)</b>
<b>CONTRACTUAL SERVICES</b>						
157	01	ANSUL RECERTIFICATION FOR CULINARY LAB	2	2,500	\$5,000	ANNUAL FIRE DEPT. CODE REQUIREMENT (SIX MOS)
			<b>2</b>		<b>\$5,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
164	01	DRY CLEANING SERVICES	1	500	\$500	MAINTAIN CULINARY LINENS
161	01	CLEANING CHEMICALS FOR KITCHEN LAB	10	500	\$5,000	TO SUPPORT THE CULINARY PROGRAM
160	01	OFFICE SUPPLIES	4	500	\$2,000	TO SUPPORT THE CULINARY PROGRAM
158	01	CULINARY KITCHEN LAB: LP GAS	6	500	\$3,000	REQUIRED ITEM FOR CULINARY LABS
			<b>21</b>		<b>\$10,500</b>	<b>4 line item(s)</b>
<b>EQUIPMENT</b>						
163	01	CLASSROOM/LAB SMALLWARES	4	1,000	\$4,000	TO SUPPORT THE CULINARY PROGRAM
162	01	INSTRUCTIONAL EQUIPMENT	2	3,000	\$6,000	TO SUPPORT THE CULINARY PROGRAM
			<b>6</b>		<b>\$10,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>35</b>		<b>\$26,700</b>	<b>8 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**CHAMORRO & FOREIGN LANGUAGES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PROVIDE ADEQUATE TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION. .
2. PROVIDE ADEQUATE RESOURCES TO SUPPORT THE CURRICULAR NEEDS OF FACULTY AND STUDENTS.
3. PROVIDE SUPPLEMENTAL RESOURCES FOR STUDENT AND TEACHER USE.

**PERFORMANCE INDICATORS:**

1. STUDENTS WILL BE GIVEN AN OPPORTUNITY TO ENHANCE LESSON ACQUISITION BY THE UTILIZATION OF PRINT DOCUMENTS.
2. STUDENTS WILL AGREE THAT THE THEIR INSTRUCTOR PROVIDES SUFFICIENT RESOURCES TO SUPPORT THE CURRICULUM.
3. STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION.

**PROPOSED OUTCOMES:**

1. CHAMORRO AND FOREIGN LANGUAGE WILL HAVE ADEQUATE LEARNING RESOURCES TO MEET STUDENT NEEDS
2. STUDENTS WILL BECOME COMPETENT USERS OF CLASSROOM RESOURCES
3. STUDENTS WILL DEMONSTRATE EFFECTIVE INFORMATION ACQUISITION

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**CHAMORRO & FOREIGN LANGUAGES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
167	01	CLASSROOM SUPPLIES FOR DEPARTMENT	1	1,000	\$1,000	SUPPORT CHAMORRO AND FOREIGN LANGUAGE CLASSES
166	01	REPLACE JAPANESE INSTRUCTOR'S INSTRUCTIONAL COMPUTER	1	1,000	\$1,000	SUPPORT JAPANESE LANGUAGE CLASSES
165	01	REPLACE CLASSROOM PRINTER	1	1,000	\$1,000	SUPPORT COURSES CHAMORRO AND JAPANESE
			<b>3</b>		<b>\$3,000</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$3,000</b>	<b>3 line item(s)</b>



**Guam Community College**  
***FY 2017 Budget Request by Department***  
**MARKETING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**MARKETING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
170	01	OFFICE SUPPLIES	5	500	\$2,500	SUPPORT INSTRUCTION
169	01	COMPUTER SUPPLIES & SOFTWARE	8	500	\$4,000	SUPPORT INSTRUCTION
168	01	INSTRUCTIONAL MATERIALS & SUPPLIES	6	500	\$3,000	SUPPORT INSTRUCTION
			<b>19</b>		<b>\$9,500</b>	<b>3 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>19</b>		<b>\$9,500</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ACCOUNTING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
***FY 2017* Budget Request by Department**  
**ACCOUNTING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
172	01	OFFICE SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
171	01	INSTRUCTIONAL MATERIALS	3	500	\$1,500	SUPPORT INSTRUCTION
			<b>6</b>		<b>\$3,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$3,000</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**SUPERVISION & MANAGEMENT**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**SUPERVISION & MANAGEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
173	01	INSTRUCTIONAL MATERIALS & SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
			3		\$1,500	1 line item(s)
<b>TOTAL BUDGET REQUESTED</b>			3		\$1,500	1 line item(s)

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

1. DOCUMENTS WILL BE PROCESS IN A TIMELY MANNER AND ROUTED ACCORDINGLY, NOT EXCEEDING THREE DAYS, DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. QUALIFIED STAFF WILL PROCESS THE NECESSARY DOCUMENTS WITHIN THREE DAYS OF RECEIPT IN ORDER FOR FACULTY TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE THE ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**DEAN'S OFFICE - TSS**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
174	01	OFFICE SUPPLIES	4	500	\$2,000	COLLECT, ORGANIZE, PROCESS & RESPOND TO REQUISITION: CURRICULUM DOCUMENTS & CORRESPONDENCE
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
175	01	IMAC COMPUTER	1	3,000	\$3,000	EFFECTIVE STORE & LOCATED ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO & PREPARED BY THE DEAN'S OFFICES.
			<b>1</b>		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$5,000</b>	<b>2 line item(s)</b>



**Guam Community College**  
**FY 2017 Budget Request by Department**  
**MATH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. EXPLORE AND DEVELOP NEW COURSES TO MEET THE NEEDS OF VARIOUS TRADES OF THE COLLEGE.
3. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

**PERFORMANCE INDICATORS:**

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THE CRITERIA OF THE COURSE SLOS ARE MET.
2. COURSE GUIDES FOR THE MATH COURSES WILL BE COMPLETED, APPROVED, AND IMPLEMENTED.
3. MOST, IF NOT ALL, FULL-TIME PERMANENT FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.

**PROPOSED OUTCOMES:**

1. EACH OF THE COURSES' ASSESSMENT REPORT SHOWS THAT 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. NEWLY DEVELOPED MATH COURSE GUIDES WILL BE ADOPTED BY SOME, IF NOT ALL, OF THE TRADE PROGRAMS.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT HE/SHE PARTICIPATED.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**MATH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
176	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	12	500	\$6,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR APPROX 30 CLASSES IN AY2017.
			<b>12</b>		<b>\$6,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
177	01	LAPTOP COMPUTER	1	2,000	\$2,000	REPLACEMENT OF FACULTY'S OFFICE OBSOLETE COMPUTER
			<b>1</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
178	01	PD & PROMOTION ACTIVITIES	2	500	\$1,000	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND SUBSIDIZE FOR FACULTY TO PARTICIPATE ON-ISLAND WORKSHOPS/CONFERENCES.
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>15</b>		<b>\$9,000</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**SCIENCE**

**GOALS AND OBJECTIVES:**

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE SCIENCE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. PROMOTE AND SUPPORT ENVIRONMENTAL TECHNICIAN PROGRAM.
4. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND.

**PERFORMANCE INDICATORS:**

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. IMPLEMENTATION OF THE ENVIRONMENTAL TECHNICIAN PROGRAM IN FALL 2015 AND PROGRAM ASSESSMENT WILL BE CONDUCTED IN SPRING 2017.
4. MOST, IF NOT ALL, FULL-TIME FACULTY MEMBERS WILL ATTEND OR PARTICIPATE IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY EITHER ON ISLAND OR OFF-ISLAND AS ATTENDEE AND/OR PRESENTER.

**PROPOSED OUTCOMES:**

1. EACH OF THE COURSES' SLOS SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN PROGRAM WILL BE 60% OR MORE.
4. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM THE PROFESSIONAL DEVELOPMENT ACTIVITIES THAT THEY PARTICIPATED.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
179	01	INSTRUCTIONAL & LAB EQUIPMENT	8	500	\$4,000	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			<b>8</b>		<b>\$4,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
180	01	COURSE DVDS	1	500	\$500	CLASSROOM INSTRUCTION NEEDS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
181	01	WORKSHOP DEVELOPMENT	2	500	\$1,000	SUBSIDIZE FACULTY TO PARTICIPATE IN ON-ISLAND WORKSHOPS AND ACTIVITIES
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>11</b>		<b>\$5,500</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**STUDENT SUPPORT SERVICES**

**GOALS AND OBJECTIVES:**

1. UPON SUCCESSFULLY RECEIVING SERVICES, STUDENTS WILL HAVE A CLEARER UNDERSTANDING OF THE PROCESSES AND PROCEDURES OF THE STUDENT SUPPORT SERVICES OFFICE.
2. ENSURE THAT ALL SAFETY INFORMATION IS UPDATED THROUGHOUT THE CAMPUS.
3. PROVIDE VARIOUS BANNER TRAINING TO ALL SSS STAFF ON THE NEWLY IMPLEMENTED ROOM UTILIZATION (EVENTS MANAGEMENT) AND OTHER MODULES ON BANNER THAT PERTAIN TO STUDENTS.
4. RESPOND AND ADDRESS ALL CAMPUS ISSUES AND EMERGENCIES IN A TIMELY MANNER.

**PERFORMANCE INDICATORS:**

1. AMEND OFFICE SOPS TO ENSURE THAT PROCESSES AND PROCEDURES ARE EFFECTIVE AND EFFICIENT FOR ALL GCC CONSTITUENTS (STUDENTS, FACULTY, STAFF, AND ADMINISTRATORS).
2. UPDATE EMERGENCY EVACUATION PROCEDURES, POSTERS/FLYERS, AND EMERGENCY CONTACT INFORMATION.
3. CREATE A STEP-BY-STEP PROCESS FOR THE ROOM UTILIZATION (EVENTS MANAGEMENT) AND THE OTHER STUDENT MODULES.
4. ALL STAFF AND ADMINISTRATORS WILL HAVE THE NECESSARY EQUIPMENT TO EFFECTIVELY AND EFFICIENTLY COMMUNICATE IN ORDER TO ADDRESS ISSUES AND EMERGENCIES.

**PROPOSED OUTCOMES:**

1. THROUGH A SURVEY, 70% OF STUDENTS WILL INDICATE THAT THEY HAVE A CLEARER UNDERSTANDING OF THE PROCESSES AND PROCEDURES OF THE STUDENT SUPPORT SERVICES OFFICE.
2. 100% OF ALL THE EMERGENCY EVACUATION PROCEDURE BROCHURES, POSTERS/FLYERS, AND EMERGENCY CONTACT INFORMATION WILL BE UPDATED AND DISSEMINATED THROUGHOUT THE CAMPUS.
3. 100% OF ALL SSS STAFF WILL RECEIVE TRAINING FOR THE NEWLY IMPLEMENTED ROOM UTILIZATION (EVENTS MANAGEMENT) MODULE IN BANNER.
4. CAMPUS ISSUES AND EMERGENCIES WILL BE RESOLVED WITH THE ASSISTANCE OF COMMUNICATION DEVICES.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**STUDENT SUPPORT SERVICES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
182	01	RADIO/CELLULAR, MAINTENANCE, RECURRING MONTHLY BILLS	1	3,200	\$3,200	PROVIDE EFFECTIVE COMMUNICATION WITH SECURITY ON-CAMPUS AND AFTER HOURS TO ENSURE THE SAFETY OF ALL GCC CONSTITUENTS AS WELL AS FACILITIES.
			<b>1</b>		<b>\$3,200</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
188	01	GENERAL OFFICE SUPPLIES: (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASHLIGHTS, KEY LABELS, STAPLES, COLOR PAPER, ETC.)	1	500	\$500	DAILY OPERATIONAL USAGE
187	01	U.S. AND GUAM FLAGS	1	500	\$500	AS REQUIRED BY FEDERAL AND LOCAL LAW.
186	01	XEROX PAPERS	6	500	\$3,000	OFFICE OPERATIONAL USAGE, INSTRUCTIONAL SUPPORT - PRINT IDS, ETC.
185	01	TONERS/CARTRIDGES - STUDENT SUCCESS CENTER	7	250	\$1,750	PROVIDE ACCESS AND SUPPORT FOR STUDENTS TO PRINT THEIR ASSIGNMENT OR PROJECTS IN STUDENT SUCCESS CENTER.
184	01	TONERS/CARTRIDGES - SSS OPERATIONS	6	500	\$3,000	PRINT IDS FOR STUDENTS AND EMPLOYEES
183	01	IDENTIFICATION CARDS	1	1,000	\$1,000	PROVIDE POSTSECONDARY AND CROSS-ENROLLED SATELLIT SECONDARY STUDENTS, EMPLOYEE, AND CONTRACTOR IDENTIFICATION CARDS FOR SAFETY AND EMERGENCY PURPOSES.
			<b>22</b>		<b>\$9,750</b>	<b>6 line item(s)</b>
<b>EQUIPMENT</b>						
189	01	DESKTOP	1	1,250	\$1,250	COMPUTER UPGRADE
			<b>1</b>		<b>\$1,250</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>24</b>		<b>\$14,200</b>	<b>8 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**HEALTH CENTER**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. HEALTH REQUIREMENTS SURVEY INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH REQUIREMENTS.
2. THE HEALTH SERVICES CENTER SATISFACTION SURVEY INCLUDES A QUESTION ON THE STRENGTH OF THE HSC, WHICH WILL SHOW THE BENEFITS OF THE IMMUNIZATION FLIER.
3. HEALTH REQUIREMENTS SURVEY INCLUDES SPECIFIC QUESTIONS RELATED TO HEALTH REQUIREMENTS.

**PROPOSED OUTCOMES:**

1. UPON SUCCESSFUL COMPLETION OF INTAKE AT THE HEALTH SERVICES CENTER, STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE HEALTH REQUIREMENTS OF THE COLLEGE.
2. UPON SUCCESSFUL COMPLETION OF THE HEALTH CERTIFICATE REQUIREMENTS, SUCH AS UPDATED TB SHOTS (WITHIN 3 MONTHS) AND CLEARANCES FOR CLINICAL ROTATIONS, STUDENTS WILL UNDERSTAND THE IMPORTANCE OF COMMUNICABLE DISEASE PREVENTION AND SPREAD.
3. UPON SUCCESSFUL RECEIPT OF SERVICES AT THE HEALTH SERVICES CENTER, STUDENTS WILL COMMUNICATE IDEAS AND RECOMMENDATIONS ON HEALTH-RELATED SERVICES, WHICH THE COLLEGE MAY UTILIZE TO ENHANCE AND IMPROVE GCC'S LEARNING ENVIRONMENT.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**HEALTH CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
190	01	MEDICAL ADVISOR FEE AND MEDICAL WASTE MANAGEMENT	2	1,550	\$3,100	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE.
			<b>2</b>		<b>\$3,100</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
191	01	SUPPLIES & MATERIALS	1	10,000	\$10,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS (I.E. PPD SOLUTION, GLOVE PREP PADS, OTC MEDS, AED PADS, CHOLESTEROL GLUCOSE STRIPS, BATTERIES, XEROX PAPER, FOLDERS, STAPLES, WATER SUPPLY, ETC.) TO FACILITATE PATIENT CARE.
			<b>1</b>		<b>\$10,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>3</b>		<b>\$13,100</b>	<b>2 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**CENTER FOR STUDENT INVOLVEMENT**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**CENTER FOR STUDENT INVOLVEMENT**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
192	01	SUPPLIES	1	500	\$500	SUPPORT OFC FUNCTIONS
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
193	01	EQUIPMENT	1	125	\$125	SUPPORT OFC FUNCTIONS
			<b>1</b>		<b>\$125</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$625</b>	<b>2 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**OFFICE TECHNOLOGY**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. THE NUMBER OF STUDENTS ENROLLED IN THE OFFICE TECHNOLOGY PROGRAM WILL INCREASE BY 5%.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**OFFICE TECHNOLOGY**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
194	01	INSTRUCTIONAL MATERIALS & SUPPLIES	4	500	\$2,000	INSTRUCTIONAL
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
195	01	DESKTOP COMPUTER	1	2,100	\$2,100	FACULTY USE/INSTRUCTIONAL
			<b>1</b>		<b>\$2,100</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>5</b>		<b>\$4,100</b>	<b>2 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION
2. UNDECLARED CONTINUING STUDENTS DECLARATION OF PROGRAM
3. USE OF CAREER INTEREST ASSESSMENTS IN GUIDING CTE PROGRAM PLACEMENT

**PERFORMANCE INDICATORS:**

1. STUDENTS WILL GAIN KNOWLEDGE OF REQUIREMENTS FOR PROGRAM COMPLETION.
2. AFTER MEETING WITH A COUNSELOR, CONTINUING UNDECLARED STUDENTS WILL BE ABLE TO IDENTIFY AND DECLARE THEIR POST SECONDARY PROGRAM OF STUDY.
3. UPON COMPLETION OF A CAREER INTEREST ASSESSMENT AND PARTICIPATION IN A CAREER PRESENTATION CONDUCTED BY A GCC CAREER COUNSELOR, PRESENTATION PARTICIPANTS WILL BE ABLE TO ANALYZE THEIR CAREER ASSESSMENT RESULTS

**PROPOSED OUTCOMES:**

1. FIFTY PERCENT (50%) OF STUDENTS WHO MEET WITH A COUNSELOR FOR PRE-ENROLLMENT COUNSELING WILL COMPLETE AN EDUCATIONAL PLAN FOR THEIR PROGRAM OF STUDY.
2. THIRTY PERCENT (30%) OF THE CONTINUING UNDECLARED STUDENTS WHO MEET WITH A COUNSELOR FOR A CAREER COUNSELING SESSION WILL COMPLETE AN APPLICATION FOR ADMISSION AS A DECLARED STUDENT.
3. CAREER PRESENTATIONS WILL BE CONDUCTED IN EACH PUBLIC HIGH SCHOOL WITH AT LEAST 10% OF THE SITE SCHOOL'S FRESHMAN POPULATION OR PROSPECTIVE CTE STUDENT POOL. FROM THIS GROUP OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ASSESSMENT & COUNSELING**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
202	01	CHOICES LICENSE RENEWAL	1	900	\$900	SITE LICENSE RENEWAL
199	01	PRINTING OF DEPARTMENT BROCHURES	1	1,000	\$1,000	STAKEHOLDER INFORMATION DISSEMINATION
198	01	PLACEMENT TEST ADMINISTRATION	1	3,800	\$3,800	ADMINISTRATIVE UNITS FOR MATH & ENGLISH PLACEMENT TEST
197	01	MEMBERSHIP DUES	4	225	\$900	COUNSELING PROFESSIONAL ASSOCIATION AND RELATED AREA DUES
196	01	BUSINESS CARDS	3	45	\$135	DISTRIBUTE TO ALL STAKEHOLDERS
			<b>10</b>		<b>\$6,735</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
200	01	SUPPLIES	4	500	\$2,000	OFFICE SUPPLIES TO SUPPORT COUNSELING OPERATIONS
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
201	01	DESKTOP COMPUTER	1	1,400	\$1,400	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTION
			<b>1</b>		<b>\$1,400</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>15</b>		<b>\$10,135</b>	<b>7 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**VOCATIONAL GUIDANCE PROGRAM**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**VOCATIONAL GUIDANCE PROGRAM**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
206	01	BUSINESS CARDS	5	45	\$225	DISTRIBUTE TO ALL STAKEHOLDERS
205	01	MEMBERSHIP DUES	5	225	\$1,125	COUNSELING PROFESSIONAL ASSOCIATION AND RELATED AREA DUES
204	01	WIFI SERVICES	5	500	\$2,500	SERVICE NEEDED WHEN AT REMOTE SITES
203	01	SIGNAGE, BANNERS, DISPLAYS FOR RECRUITMENT	5	1,000	\$5,000	NEEDED TO SUPPORT CTE ACTIVITIES AT HIGH SCHOOL SITES AND OTHER VENUES
			<b>20</b>		<b>\$8,850</b>	<b>4 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
207	01	SUPPLIES	4	500	\$2,000	OFFICE AND COMPUTER SUPPLIES TO SUPPORT CTE ACTIVITIES
			<b>4</b>		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
211	01	SPEAKER SYSTEM	5	200	\$1,000	FOR PRESENTATIONS IN CLASSROOMS AND OTHER VENUES
210	01	DESKTOP COMPUTER	3	2,100	\$6,300	REPLACE BROKEN, UNREPAIRABLE DESKTOP AT JFK AND SSH
209	01	LAPTOP COMPUTER	2	1,600	\$3,200	REPLACE BROKEN, UNREPAIRABLE LAPTOPS
208	01	FLASH DRIVE	5	55	\$275	COUNSELOR USE FOR PORTABILITY AT CTE ACTIVITIES
			<b>15</b>		<b>\$10,775</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>39</b>		<b>\$21,625</b>	<b>9 line item(s)</b>



[GCC-DEPT3]

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**OFFICE OF ACCOMMODATIVE SERVICES & TITLE IX**

**GOALS AND OBJECTIVES:**

1. STUDENTS WITH DISABILITIES WHO ARE REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES WILL RECEIVE REASONABLE ACCOMMODATIONS IN THE CLASSROOM AND OTHER SERVICES TO ADDRESS LEARNING AND OTHER BARRIERS IN ORDER TO ACCESS EDUCATIONAL MATERIALS AT GUAM COM
2. OAS WILL PROVIDE FACULTY, STAFF, AND ADMINISTRATORS TRAINING OPPORTUNITIES AND MATERIALS TO BETTER UNDERSTAND, COMMUNICATE WITH, AND PROVIDE SERVICES TO STUDENTS WITH DISABILITIES.
3. THE TITLE IX COORDINATOR WILL PROVIDE TRAINING OPPORTUNITIES, MATERIALS, AND GUIDANCE TO FACULTY, STAFF, AND STUDENTS IN REGARDS TO TITLE IX AND CAMPUS SAFETY. WHILE EFFORTS WILL BE MADE TO CONDUCT AS MANY TRAININGS ON-ISLAND AND ONLINE, SOME OF THESE TR

**PERFORMANCE INDICATORS:**

1. FOLLOW AND IMPLEMENT ALL ESTABLISHED FEDERAL AND LOCAL LAWS IN PROVIDING SERVICES TO STUDENTS WITH DISABILITIES.
2. IMPLEMENT REGULARLY SCHEDULED TRAINING OPPORTUNITIES FOR FACULTY, STAFF, STUDENTS, AND ADMINISTRATORS TO DEEPEN THEIR KNOWLEDGE OF DISABILITIES AND BEST EDUCATIONAL PRACTICES FOR STUDENTS' WITH DISABILITIES TO ACCESS SERVICES IN PURSUIT OF THEIR EDUCATION
3. FOLLOW, IMPLEMENT, AND SCHEDULE TRAINING AND AWARENESS OPPORTUNITIES FOR FACULTY, STAFF, STUDENTS, AND ADMINISTRATORS ON THE LATEST REQUIREMENTS AND POLICIES ON TITLE IX TO INCREASE THEIR KNOWLEDGE.

**PROPOSED OUTCOMES:**

1. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED ACCESS TO EDUCATIONAL MATERIALS AND COURSES AS EVIDENCED THROUGH THEIR COMMENTS IN SURVEYS PROVIDED TO THEM AND THROUGH THEIR GPAS OF 2.0 OR BETTER.
2. FACULTY, STAFF, AND ADMINISTRATORS WILL REPORT THAT THEY HAVE RECEIVED TRAINING TO IMPROVE THEIR UNDERSTANDING OF AND KNOWLEDGE IN PROVIDING SERVICES TO PERSONS WITH DISABILITIES.
3. SURVEYS, REPORTS, AND SIGN-IN SHEETS WILL INDICATE EVIDENCE THAT THE TITLE IX COORDINATOR HAS INCREASED THE AWARENESS, KNOWLEDGE, AND COMPETENCY IN WORKING WITH TITLE IX FOR FACULTY, STAFF, STUDENTS, AND ADMINISTRATORS.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**OFFICE OF ACCOMMODATIVE SERVICES & TITLE IX**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
213	01	RENEW LICENSES FOR COMPUTER PROGRAMS	3	500	\$1,500	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
212	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	52	500	\$26,000	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS W/DISABILITIES.
			<b>55</b>		<b>\$27,500</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
214	01	SUPPLIES	1	500	\$500	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			<b>1</b>		<b>\$500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
216	01	AUXILIARY AIDS	4	500	\$2,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
215	01	AUXILIARY AIDS	2	500	\$1,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			<b>6</b>		<b>\$3,000</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>62</b>		<b>\$31,000</b>	<b>5 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**COMPUTER SCIENCE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. ENROLLMENT NUMBERS AND THE NUMBER OF CANCELLED CLASSES EACH SEMESTER.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES.

**PROPOSED OUTCOMES:**

1. TO REDUCE THE NUMBER OF CANCELLED CLASSES PER SEMESTER.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**COMPUTER SCIENCE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
217	01	ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES	3	500	\$1,500	COMPUTER SCIENCE PROGRAM
			<b>3</b>		<b>\$1,500</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
219	01	LAPTOP	1	1,600	\$1,600	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
218	01	COMPUTER – FACULTY USE	2	2,100	\$4,200	FACULTY USE/INSTRUCTIONAL- (UPGRADE)
			<b>3</b>		<b>\$5,800</b>	<b>2 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$7,300</b>	<b>3 line item(s)</b>

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**ENGLISH**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**ENGLISH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
221	01	SUPPLIES AND MATERIALS	3	500	\$1,500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS: EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUG STRIPS, PAINTER'S TAPE.
220	01	SUPPLIES AND MATERIALS	1	1,000	\$1,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			<b>4</b>		<b>\$2,500</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
222	01	EQUIPMENT/NON-CAPITAL	2	1,250	\$2,500	TO PURCHASE IPADS AND/OR LAPTOPS FOR INSTRUCTIONAL PURPOSES IN CLASSROOMS NOW EQUIPPED WITH MULTIMEDIA PROJECTORS FOR EFFECTIVE AND INTERACTIVE PRESENTATIONS TO STUDENTS
			<b>2</b>		<b>\$2,500</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>6</b>		<b>\$5,000</b>	<b>3 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department***  
**DEVELOPMENTAL EDUCATION ENGLISH**

**GOALS AND OBJECTIVES:**

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION BY USING TECHNOLOGY AND PROVIDING OPPORTUNITIES FOR STUDENT WORK TO BE DISPLAYED.
2. CONTINUE RESEARCH EFFORTS OF BEST PRACTICES IN ORDER FOR STUDENTS TO TRANSITION INTO COLLEGE LEVEL MATH AND ENGLISH AT A MORE EFFECTIVE PACE.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN100W, EN100R, AND EN100B

**PERFORMANCE INDICATORS:**

1. FACULTY WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO PROMOTE AND RECOGNIZE VARIED LEARNING STYLES AND ENHANCE STUDENT LEARNING. HIGHLIGHT AND/OR SHOWCASE STUDENT WORK AT ON AIR (ON ART IN RESEARCH) AND OTHER VENUES.
2. EXPLORE PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR OUR FACULTY IN ORDER TO DETERMINE WHAT BEST PRACTICES SUIT OUR STUDENTS AND OUR NEEDS.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN100R, EN100W, AND, EN100B

**PROPOSED OUTCOMES:**

1. ONE HUNDRED PERCENT (100%) OF FACULTY WILL UTILIZE MULTIMEDIA EQUIPMENT AS EVIDENCED IN INSTRUCTION. STUDENT WORK WILL BE DISPLAYED.
2. ONE HUNDRED PERCENT (100%) OF COURSE GUIDES WILL BE UP-TO-DATE TO REFLECT BEST PRACTICES WHERE NECESSARY.
3. ONE HUNDRED PERCENT (100%) OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON FACULTY EXPERTISE; EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**DEVELOPMENTAL EDUCATION ENGLISH**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
223	01	INSTRUCTIONAL SUPPLIES	1	2,000	\$2,000	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			1		<b>\$2,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
224	01	AUDIO-BOOKS/CLASS SET OF NOVELS	1	3,000	\$3,000	TO PURCHASE FOR AUDIOBOOKS AND ACCOMPANYING NOVELS FOR LARGE GROUP INSTRUCTION
			1		<b>\$3,000</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>2</b>		<b>\$5,000</b>	<b>2 line item(s)</b>



**Guam Community College**  
***FY 2017 Budget Request by Department***  
**LEARNING RESOURCE CENTER**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department**  
**LEARNING RESOURCE CENTER**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
229	01	3M SERVICE CONTRACT FOR SECURITY GATE	1	5,200	\$5,200	SECURITY FOR LIBRARY ITEMS
228	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	3,500	\$3,500	RESOURCES FOR STUDENT LEARNING
227	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	5,500	\$5,500	RESOURCES FOR STUDENT LEARNING
226	01	PRINT PERIODICAL SUBSCRIPTION	1	3,500	\$3,500	RESOURCES FOR STUDENT LEARNING
225	01	LOCAL SUBSCRIPTIONS	1	1,200	\$1,200	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			<b>5</b>		<b>\$18,900</b>	<b>5 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
232	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION - GROWTH	1	3,200	\$3,200	RESOURCES FOR STUDENT LEARNING. NEEDED TO SUPPORT ASSESSMENT GOAL SSUO#3
230	01	OFFICE SUPPLIES	1	2,000	\$2,000	TO SUPPORT LIBRARY SERVICES FOR STUDENTS
			<b>2</b>		<b>\$5,200</b>	<b>2 line item(s)</b>
<b>EQUIPMENT</b>						
231	01	BOOKS - GROWTH	1	16,979	\$16,979	TO SUPPORT LEARNING IN ALLIED HEALTH AND EDUCATION
			<b>1</b>		<b>\$16,979</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>8</b>		<b>\$41,079</b>	<b>8 line item(s)</b>

# GUAM COMMUNITY COLLEGE

[GCC-DEPT]

## FY2017 Budget Request by Object (Departmental Level)

### MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2  
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
<b>110 Regular Salaries/Increments</b>	6110 AUTOMOTIVE	61,053
	6910 APPRENTICESHIP	123,855
	6950 CONSTRUCTION TRADES	53,026
	7810 ELECTRONICS	54,723
	<b>TOTAL REGULAR SALARIES/INCREMENTS</b>	<b>\$292,657</b>
<b>120 Benefits-Full Time</b>	6110 AUTOMOTIVE	18,452
	6910 APPRENTICESHIP	42,532
	6950 CONSTRUCTION TRADES	16,114
	7810 ELECTRONICS	16,608
	<b>TOTAL BENEFITS-FULL TIME</b>	<b>\$93,706</b>
<b>230 Contractual Services</b>	6910 APPRENTICESHIP	27,700
	6950 CONSTRUCTION TRADES	1,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$28,700</b>
<b>240 Supplies &amp; Materials</b>	6110 AUTOMOTIVE	15,000
	6910 APPRENTICESHIP	55,000
	6950 CONSTRUCTION TRADES	16,500
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$86,500</b>
<b>250 Equipment</b>	6110 AUTOMOTIVE	20,100
	6910 APPRENTICESHIP	39,000
	6950 CONSTRUCTION TRADES	32,826
	<b>TOTAL EQUIPMENT</b>	<b>\$91,926</b>
<b>290 Miscellaneous Expense</b>	6910 APPRENTICESHIP	1,573,209
	<b>TOTAL MISCELLANEOUS EXPENSE</b>	<b>\$1,573,209</b>
<b>TOTAL MANPOWER DEVELOPMENT FUND</b>		<b>\$2,166,698</b>

**Guam Community College**  
***FY 2017 Budget Request by Department (MDF)***  
**AUTOMOTIVE**

[GCC-DEPT3]

**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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department (MDF)**  
**AUTOMOTIVE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>SUPPLIES &amp; MATERIALS</b>						
1	04	AUTOMOTIVE SUPPLIES	30	500	\$15,000	TO SUPPORT AUTO SHOP
			<b>30</b>		<b>\$15,000</b>	<b>1 line item(s)</b>
<b>EQUIPMENT</b>						
15	04	TOOL ROOM SHELVES	5	200	\$1,000	TO SUPPORT AUTO SHOP
14	04	EXHAUST AND COOLING FANS FOR SHOP	1	2,500	\$2,500	TO SUPPORT AUTO SHOP
13	04	VEHICLE SCAN TOOL	1	2,500	\$2,500	TO SUPPORT AUTO SHOP
12	04	VEHICLE LIFT	1	5,000	\$5,000	TO SUPPORT AUTO SHOP
11	04	GRINDERS	10	200	\$2,000	TO SUPPORT AUTO SHOP
10	04	REPLACEMENT OF BROKEN TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
9	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT AUTO SHOP
8	04	HVAC SERVICE TOOLS	6	100	\$600	TO SUPPORT AUTO SHOP
7	04	TRANSMISSION SERVICE TOOLS	4	150	\$600	TO SUPPORT AUTO SHOP
6	04	ENGINE SERVICE TOOLS	1	500	\$500	TO SUPPORT AUTO SHOP
5	04	TRANSMISSION SERVICE TOOLS	1	800	\$800	TO SUPPORT AUTO SHOP
4	04	WELDING OUTFIT REPLACEMENT PARTS	1	300	\$300	TO SUPPORT AUTO SHOP
3	04	MIG WELDER REPLACEMENT PARTS	1	1,250	\$1,250	TO SUPPORT AUTO SHOP
2	04	AUTO BODY SERVICE TOOLS	1	1,650	\$1,650	TO SUPPORT AUTO SHOP
			<b>36</b>		<b>\$20,100</b>	<b>14 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>66</b>		<b>\$35,100</b>	<b>15 line item(s)</b>

[GCC-DEPT3]

**Guam Community College**  
***FY 2017 Budget Request by Department (MDF)***  
**APPRENTICESHIP**

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

1. THERE WILL BE A POSITIVE INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM
2. THERE WILL BE AN INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
3. THERE WILL BE A STEADY INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department (MDF)**  
**APPRENTICESHIP**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
31	04	GCC PLACEMENT TEST	350	22	\$7,700	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING)
30	04	CONTRACTUAL SERVICES	4	5,000	\$20,000	SUPPORT CURRICULUM FOR PROGRAMS
			<b>354</b>		<b>\$27,700</b>	<b>2 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
40	04	TOURISM SUPPLIES	10	500	\$5,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
32	04	APPRENTICE GRADUATION PROMOTION	10	500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
33	04	SUPPLIES FOR COPIER, PRINTER	6	500	\$3,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
34	04	IT SCIENTIFIC/GRAPHIC CALCULATORS	15	500	\$7,500	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
35	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	10	500	\$5,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
36	04	CONSTRUCTION TRADES SUPPLIES	20	500	\$10,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
37	04	ELECTRONICS SUPPLIES	10	500	\$5,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
39	04	OFFICE TECHNOLOGY SUPPLIES	10	500	\$5,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
41	04	APPRENTICE GRADUATION PROMOTION	2	2,000	\$4,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
42	04	OFFICIAL VEHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
38	04	MATHEMATICS SUPPLIES	10	500	\$5,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
			<b>104</b>		<b>\$55,000</b>	<b>11 line item(s)</b>
<b>EQUIPMENT</b>						
43	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
44	04	CONSTRUCTION TRADES EQUIPMENT	1	7,000	\$7,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
45	04	ELECTRONICS EQUIPMENT	1	7,000	\$7,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
46	04	OFFICE TECHNOLOGY EQUIPMENT	1	7,000	\$7,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
47	04	NOTEBOOK COMPUTER, PC	2	2,500	\$5,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
48	04	COLOR PRINTER	2	3,000	\$6,000	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
			<b>8</b>		<b>\$39,000</b>	<b>6 line item(s)</b>
<b>MISCELLANEOUS EXPENSE</b>						
49	04	MISCELLANEOUS	1	1,573,209	1,573,209	TUITION, BOOKS, FEES

**Guam Community College**  
***FY 2017 Budget Request by Department (MDF)***  
**APPRENTICESHIP**

[GCC-DEPT3]

1      \$1,573,209      1 line item(s)

<b>TOTAL BUDGET REQUESTED</b>	<b>467</b>	<b>\$1,694,909</b>	<b>20 line item(s)</b>
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**Guam Community College**  
***FY 2017 Budget Request by Department (MDF)***  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

1. PREPARE STUDENTS TO WORK IN THE CONSTRUCTION INDUSTRY AS SEMI-SKILLED CRAFTS PEOPLE.
2. PROVIDE STUDENTS WITH NATIONALLY RECOGNIZED CERTIFICATIONS.
3. PROVIDE COURSES FOR ADVANCEMENT, CERTIFICATION AND PERSONAL ENRICHMENT.

**PERFORMANCE INDICATORS:**

1. INCREASE IN ENROLLMENT FOR ALL CERTIFICATE AND DEGREE PROGRAMS UNDER CONSTRUCTION TRADES.
2. ASSESSMENT RESULTS REPORTED IN TRACDAT.
3. NUMBER OF PROGRAMS AND CERTIFICATES WITH NATIONAL ARTICULATION.

**PROPOSED OUTCOMES:**

1. INCREASED ENROLLMENT IN CONSTRUCTION TRADES, ENGINEERING OR SURVEYING COURSES AND PROGRAMS.
2. INCREASE IN INSTRUCTIONAL CADRE.
3. ASSESSMENT OBJECTIVES ARE MET AND EVEN SURPASSED.

**Guam Community College**  
**FY 2017 Budget Request by Department (MDF)**  
**CONSTRUCTION TRADES**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>CONTRACTUAL SERVICES</b>						
16	04	PROMOTIONAL ITEMS	2	500	\$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			<b>2</b>		<b>\$1,000</b>	<b>1 line item(s)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
25	04	WOOD LAMINATES	8	500	\$4,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
24	04	LUMBER	5	500	\$2,500	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
23	04	CONSUMABLE WELDING SUPPLIES	2	500	\$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
22	04	OFFICE SUPPLIES	2	500	\$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
21	04	FUEL	1	500	\$500	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
20	04	TRUCK DRIVING PROGRAM SUPPLIES	1	3,000	\$3,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
19	04	HEAVY EQUIPMENT SUPPLIES	1	2,500	\$2,500	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
18	04	ELECTRICAL SUPPLIES	1	1,000	\$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
17	04	PLUMBING SUPPLIES	1	1,000	\$1,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			<b>22</b>		<b>\$16,500</b>	<b>9 line item(s)</b>
<b>EQUIPMENT</b>						
29	04	LAPTOPS	10	1,600	\$16,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
28	04	SHOP EQUIPMENT HVAC	1	6,826	\$6,826	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
27	04	HAND TOOLS	1	5,000	\$5,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
26	04	STAND UP HEAVY DUTY COMPRESSOR	1	5,000	\$5,000	TO SUPPORT APPRENTICESHIP COURSES UNDER CONSTRUCTION TRADES PROGRAM
			<b>13</b>		<b>\$32,826</b>	<b>4 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>37</b>		<b>\$50,326</b>	<b>14 line item(s)</b>

**GUAM COMMUNITY COLLEGE**  
**FY2017 Budget Request by Object (Departmental Level)**

[GCC-DEPT1

Includes: Priority 1 & 2  
ALL Departments

SPECIAL FUND

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

**Guam Community College**  
***FY 2017 Budget Request by Department SF***  
**BUSINESS OFFICE**

[GCC-DEPT3]

**GOALS AND OBJECTIVES:**

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

**PERFORMANCE INDICATORS:**

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

**PROPOSED OUTCOMES:**

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

**Guam Community College**  
**FY 2017 Budget Request by Department SF**  
**BUSINESS OFFICE**

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
<b>MISCELLANEOUS EXPENSE</b>						
1	01	LOAN REPAYMENT	4	69,731	\$278,922	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			<b>4</b>		<b>\$278,922</b>	<b>1 line item(s)</b>
<b>TOTAL BUDGET REQUESTED</b>			<b>4</b>		<b>\$278,922</b>	<b>1 line item(s)</b>



**Guam Community College**  
**2017 BUDGET REQUEST - NAF SPECIAL PROJECTS**

PROJECTED REVENUES	PRIOR YEARS		
	ACTUAL	2016	FY 2017
	as of 09/30/15	BUDGET REQUEST	PROJECTION
<b>Special Projects</b>			
<b>CONTINUING EDUCATION (CE)</b>			
Specialized Certification (Industry Certification)	55,862	179,760	54,972
Health Certificate	79,025	73,500	66,000
SHRM Learning System			
Industry Certification	1,692	506,560	151,446
* Other Projects	729,003		493,835
GCC Room Rental			
* Gov't Guam/Private Industries Training Requests	289,819	55,500	85,919
* Prometric/Pan/Ed2go Online Courses/HOST TESTING	20,098	63,165	20,000
TAM workshop (Alcohol Beverage Control)			132,000
Project HATSA			50,000
WorkKeys Assessment/NCRC		308,750	209,995
Public Health		577,500	400,000
Total Continuing Education	1,175,499	1,764,735	1,664,167
<b>TRADES &amp; PROFESSIONAL SERVICES (TPS)</b>			
Teacher's Recertification	6,960	0	0
Public Health - Education	270,715	0	0
Allied Health Special Projects	170,000	10,840	90,210
Tour Guide	11,475	7,000	11,250
Hospitality Institute	0	29,040	35,750
Criminal Justice Academy	12,480	90,210	90,210
High School Equivalency	4,193	50,000	50,000
Adult Basic Education	0		
Culinary Arts	225		
* Other Projects			
Total Trades & Professional Services	476,048	187,090	277,420
<b>TECHNOLOGY &amp; STUDENT SERVICES (TSS)</b>			
Fiber Optics	20,650	38,000	57,000
Networking Courses (CCNA)	3,150	16,000	0
Principles of Voice & Data	0	30,000	51,000
Other Projects			
Total Technology & Student Services	23,800	84,000	108,000
<b>TOTAL REVENUE</b>	<b>1,675,348</b>	<b>2,035,825</b>	<b>2,049,587</b>

PROJECTED EXPENDITURES	ACTUAL	2016	FY 2017
	as of	BUDGET	PROJECTION
	09/30/15	REQUEST	
<b>Special Projects</b>			
<b>CONTINUING EDUCATION (CE)</b>			
Specialized Certification (Certified Manager's)	23,364	179,760	54,972
Health Certificate	55,686	52,656	66,027
SHRM Learning System	2,080		
Industry Certification	740	506,560	151,446
* Other Projects	111,857		493,835
Gov't Guam/Private Industries Training Requests	170,447	55,500	85,919
Prometric/Pan/Ed2go Online Courses/HOST TESTING	7,066	58,242	20,000
TAM Workshops (Alcohol Beverage Control)			132,000
Project HATSA			50,000
WorkKeys Assessment/NCRC		308,667	209,995
Public Health		577,500	400,000
Total Continuing Education	371,241	1,738,885	1,664,194
<b>TRADES &amp; PROFESSIONAL SERVICES (TPS)</b>			
Teacher's Recertification	38	0	0
Immunizations	17,175		
Public Health - Education	380,607	0	0
Allied Health Special Projects	55,310	9,807	57,343
Tour Guide	7,659	3,517	12,076
Hospitality Institute	0	15,933	27,849
Criminal Justice Academy	30,808	69,245	69,245
High School Equivalency	9,720	7,200	7,200
Culinary Arts			
* Other Projects			
Sustainability		13,300	13,300
Total Trades & Professional Services	501,317	119,002	187,013
<b>TECHNOLOGY &amp; STUDENT SERVICES (TSS)</b>			
Fiber Optics	10,023	37,274	74,899
Networking Courses (CCNA)	7,040	15,847	0
Principles of Voice & Data	12,162	29,383	31,299
Other Special Projects			
Total Technology & Student Services	29,225	82,504	106,198
<b>TOTAL EXPENDITURES</b>	<b>901,782</b>	<b>1,940,390</b>	<b>1,957,405</b>
<b>NET PROFIT/(LOSS)</b>	<b>773,566</b>	<b>95,435</b>	<b>92,182</b>

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

**GUAM COMMUNITY COLLEGE  
FIVE-YEAR STRATEGIC RESOURCE PLAN  
2012-2016**

**Vision**

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 education institution and finest secondary and postsecondary basic educational institution serving the island's adult community. Its excellence will be recognized for its service to employers, employees and the community at large.

**Mission**

GCC's mission is to be a leader in career and technical workforce development by providing the highest quality education and job training in Micronesia.

***Sinangan Mision (Chamorro translation)***

*I mision i Kulehon Kumunidã't Guåhan, guiya i gé'hilo' i fina'che'cho' siha yan i kinahulo' i mamfãfa'che'cho' ya u na'guãguãha nu i manãkhilo' yan manmaolek na tiningo' yan fina'nã'guen cho'cho' siha gi iya Maikronisiha.*

**EXECUTIVE SUMMARY**

This document represents a Five-Year Strategic Resource Plan (FYSRP) that sets forth a framework for the Board of Trustees and the College administration to examine future implications of major financial decisions. This FYSRP is part of GCC's annual planning cycle that integrates the college's Institutional Strategic Master Plan (ISMP), Program and Course Assessment Plans and Program Review with the resources necessary to meet these strategic planning objectives. This document is updated annually and is divided into three sections.

- 1) **Summary.** Integrates the assumptions and summarizes conclusions reached in this five-year resource plan.
- 2) **Projections and Assumptions.** The five-year projections included are for all funds of the College except those that are self-supporting such as the Auxiliary and Restricted Purpose Funds.
- 3) **Historical Data.** Summarizes the financial history to determine trends and used as a basis for many of the assumptions within the plan.

**PROJECTIONS AND ASSUMPTIONS**

**Revenue Assumptions**

The major operating funds of the College consist of the Appropriated and Non-Appropriated Funds. The major sources of revenue for these funds consist of local government of Guam appropriations and tuition and fees (non-appropriated) funding. The assumptions used for these categories are summarized as follows:



	<u>CHANGE</u>					
	<u>Baseline</u>					
	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Local Appropriations	0%	-6%	3%	3%	3%	3%
Tuition Rate	\$ 110	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
Tuition Increase	0%	18%	0%	0%	0%	0%
Enrollment	14.5%	9%	9%	9%	9%	9%
Total Fees	\$ 146	\$ 162	\$ 162	\$ 162	\$ 162	\$ 162
Fee Increase	0%	11%	0%	0%	0%	0%

**Local Appropriations.** Over the past five years, the local appropriations balance fluctuated based on funds that are available and appropriated by the Guam Legislature and signed into public law by the Governor of Guam. The appropriation process used by the Legislative Office of Finance and Budget (OFB) and the GovGuam Bureau of Budget and Management (BBMR) is based on revenue projections and ensures a balanced budget. Education encompasses 45% of the total government of Guam budget, of which the College accounts for 3%. In 2008, the College's appropriations decreased by 1%, 2009 there was no change, 2010 increase of 12%, 2011 decrease of 5% and 2012 an estimated decrease of 17%. The allocation of the general fund to the College for its operations and the licensed practical nursing and vocational guidance programs is computed by BBMR and the OFB. The College's local appropriation funds primarily support personnel. Through the budget and planning process, the College's departments submit their annual budget request based on need, which is then compiled by the Business Office. Departments may also submit a growth budget request for related programmatic growth initiatives. The Business Office reviews and incorporates requests into the College's annual budget request used by BBMR and OFB to compile the annual GovGuam Appropriations. The GCC budget request is submitted to BBMR by February 15 of each year for the following fiscal year.

Based on the Governor of Guam, *I Maga'lahañ Guåhan*, Biennial Budget for fiscal years 2012 and 2013, there are three areas that will affect the economic outlook of the island. The first is the Defense Buildup Plans which was originally slated to start in 2010, but now has been pushed backed to 2013 and 2014. Due to the United States continued economic depressed status, Congress has frozen the funding for the Guam buildup in the FY2012 defense appropriation bill pending a Department of Defense (DOD) master plan. The second area is tourism visitors from Japan, Korea, Taiwan and the U.S. mainland. The March 2012 Great East Japan Earthquake will continue to affect visitor levels. FY2012 visitor levels are expected to be below FY2010 levels and little growth is expected. The third area is in the construction for military, public, and private sectors. Any continued construction projects will be dependent on the buildup plans and the global economy. Therefore, the College conservatively forecasts no growth in its local appropriation budget beyond the rate of inflation of 3.9%.

GCA Chapter 7, Title 22, §7120 ☐ allocates 70% of the Manpower Development Fund (MDF) to GCC, however the amount appropriated is based on estimates and adjusted by the GovGuam

Department of Administration based on actual cash collections. MDF revenues are generated from annual registration fee collected for non-immigrant temporary workers or H-2 Workers.

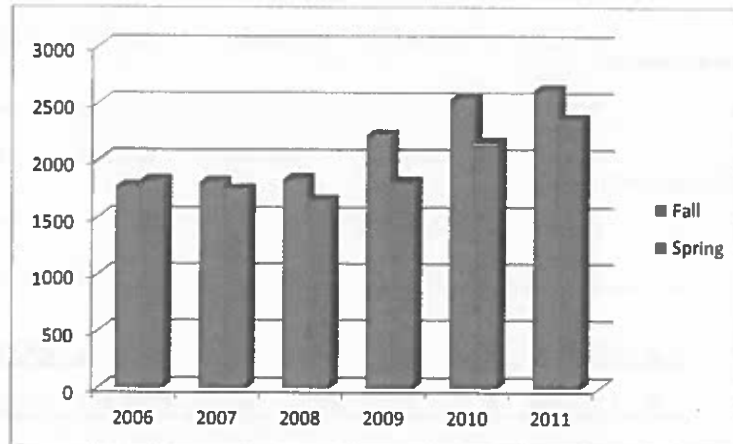
Appropriations	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
General Fund					
Authorized	\$ 14,129,050	\$ 13,311,108	\$13,302,653	\$ 13,302,653	\$12,586,489
Actual	13,643,859	13,219,535	13,292,653	13,302,653	12,208,894
LPN/Vocational Guidance					
Authorized	541,565	649,846	644,209	644,209	742,166
Actual	541,565	649,846	542,066	644,209	719,901
Manpower Development Fund					
Authorized	383,940	840,000	881,300	2,450,000	2,753,339
Actual	327,479	823,406	822,465	2,450,000	2,670,739
Authorized	<u>\$ 15,054,555</u>	<u>\$ 14,800,954</u>	<u>\$14,828,162</u>	<u>\$ 16,396,862</u>	<u>\$16,081,994</u>
Actual	<u>\$ 14,512,903</u>	<u>\$ 14,692,787</u>	<u>\$14,657,184</u>	<u>\$ 16,396,862</u>	<u>\$15,599,534</u>

**Tuition and Fees.** Over the last six years, credit hours have grown annually by an average 4.96%. Currently, the Fall 2011 semester postsecondary enrollment number has reached an all-time high for the third year in a row. A record 2,550 students have registered for this Fall 2011 semester, a slight increase over the Fall 2010 (2,542). This enrollment number is also the highest in the College's 34-year history. For Spring 2011, the enrollment has increased approximately 9.5%, but this may decrease since students are still able to drop classes and receive a tuition refund. It should also be noted that capacity to accommodate student demand may hinder future enrollment growth.

Primarily because of Guam's economic conditions, it has been three years since the College increased in tuition and fees based on a 5 year plan adopted by the Board of Trustees in March 9, 2006 (Resolution 5-2006). On February 2010 the Board of Trustees approved a resolution to extend suspension of the tuition and fee increases scheduled for Fall 2010. A year later (Fall 2011), the College increased Tuition and Fees from \$110 to \$130 per credit hour – an 18.2% increase. There are no additional expected increases in tuition and fees for the next five years. As of Fall 2011, GCC's tuition and fees of \$130 per credit is slightly above the Colleges within the Pacific region area which range from \$95 - \$190 per credit hour. As of the date of this plan, the affect of the tuition rate increase on student enrollment numbers is not known to have a negative effect as can be seen in the continued Fall 2011 slight increase.

Due to the depressed US economic state and federal deficit cuts that continue, there is a possibility that Pell awards could decrease back to pre-ARRA rates affecting 65% of students who rely on Pell as their funding source for tuition, fees, and books. The March 30, 2011 enrollment study estimates a conservative 9% enrollment growth projection for Fall 2011-2016, based on historical data.

#### Unduplicated Fall and Spring Enrollment



Source: 2011 GCC Fact Book

#### Fall 2011 Regional College/University Tuition Rates

College/University	Cost Per Credit Hour
Guam Community College	\$130/credit
University of Guam	\$190/credit
Northern Marianas Community College	\$95/credit
Hawaii Community College	\$97/credit
Honolulu Community College	\$97/credit
Kapiolani Community College	\$97/credit
College of the Marshall Islands	\$97/credit
Palau Community College	\$110/credit
College of Micronesia – FSM	\$105/credit

#### Expenditure Assumptions

In 2010, College operated with 238 full-time personnel positions consisting of 112 faculty, 23 administrators, and 103 staff. There has been no major growth in the total number of employees over the past few years. This does not include adjunct faculty members hired to teach additional postsecondary courses. The College's local appropriation funds are used to provide personnel and other resources to the five secondary high schools and the post-secondary programs. The College continues to receive funding for the Licensed Practical Nursing (LPN) and Vocational Guidance

programs. The LPN program addresses the islands' continued need to develop and train students for the Allied Health fields. The additional funding also places Vocational Counselors in each of the five public high schools to provide information to students about the career and technical opportunities available from the College. The College continues to receive funds from the Manpower Development Fund to support the apprenticeship programs which served 377, 356, and 326 apprentices over 57, 54, and 50 employers in Fall 2011, 2010, and 2009, respectively.

<b>Full-Time Employees</b>					
<b>Employee Classification</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Staff	85	84	83	80	103
Administrators	32	34	36	35	23
Faculty	95	100	165	108	112
Full-time employee totals	212	218	284	223	238
<b>Faculty</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Full-time	95	100	165	108	112
Adjunct	46	59	58	54	74
Faculty Total	141	159	223	162	186

Source: 2011 GCC Fact Book

For the operating funds of the College, the largest expenditure is personnel costs. Currently, personnel costs represent 59% of the total operating expenses of the College and consist of salaries and mandated GovGuam benefits of retirement, medical, dental, and life insurance. Following personnel costs (salaries, wages, and benefits) is contractual expenditures which accounts for approximately 12% of budgeted expenditures. Contractual expenditures cover trash collection, custodial, security guard services, lease of photocopying equipment, insurance, audit, grass cutting, and pest control. Capital expenditures, equipment, supplies, utilities and other make up the balance of the expenditures. The following summarizes the expenditure assumptions for operational expenditures used in the five-year resource plan.

#### CHANGE

<b>EXPENDITURES</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
Salaries and Wages	5%	5%	5%	5%	5%	5%
Benefits	5%	5%	5%	5%	5%	5%
Contractual Expenditures	3%	3%	3%	3%	3%	3%
Capital Expenditures	2%	0%	2%	2%	2%	2%
Utilities	5%	7.5%	7.5%	7.5%	7.5%	7.5%
Other Expenditures	0%	0%	3%	3%	3%	3%

The College has a separate union contract that covers faculty, both instructional and non-instructional in the secondary and postsecondary environments. Full-time permanent classified staff is covered under the Government of Guam Civil Service Commission. Administrators' salaries and wages are governed by the GCC Board of Trustees. Annual increments for fulltime

employees range from between 3%-4%, not inclusive of promotion costs. Annual salaries and benefits increases from FY2004-2010 averaged 5%. The increases in salaries, wages, and benefits are based on the average historical increase over the past 7 years. The increases from current contractual agreements have been used in the projections. The College relies on the government of Guam to negotiate its health, dental, retirement, and life insurance benefits. Other expenditures are budgeted with minimal increase for FY2012 and at an estimated inflationary rate of 3% per each year after.

FY12 Utilities is budgeted for a 7%-8% increase considering increases in utility rates and those associated to the new buildings that will be placed into service. Continued increases in fuel and water costs warrant this increase. The amount allocated for capital improvement projects will expand and contract in line with the non-appropriated funds annual budget.

**Grants.** The office of Development and Alumni is tasked to develop grant proposals on behalf of the College. In the last two years, the office was able to successfully write over \$8,730,000 in non-operating federal grants. These grants included supported the implementation of key projects such as GCC's Banner system, recruitment, photovoltaic parking lights, and furniture and other CIP projects.

GCC is the State Agency for WIA, Title II, Adult Education and Family Literacy Act and Perkins IV. As such, eligible applicants may submit an application requesting for these Federal funds to support and implement new innovative activities related to adult or career and technical education programs. The Planning and Development Office administers these grants and announces the availability of funds annually (March and September). GCC anticipates that it will continue to receive these two grants, awarded by the US Department of Education, directly to GCC annually at the current level of approximately \$1 million to support programmatic endeavors such as to upgrade the Point of System (Marketing Department), acquire EVOC simulators (Criminal Justice Department), establish learning laboratory (Education Department), and obtain books (Adult Education). It is projected that because of GCC's designation as both the State and Local Educational Agency awards to GCC from USDOE will continue to support resource planning.

#### **Capital Expenditures**

**Short Term.** Funding for repair and upkeep of the College's aging buildings has been through local appropriated and non-appropriated unrestricted funds. Through the Planning and Development Office, an announcement for capital improvement projects (CIP) is posted online and made at the department chairperson meetings to give faculty and non-faculty the opportunity to submit projects aside from through the regular budgetary process. CIPs are compiled and presented to the Resource, Planning, and Facilities Committee (RPF) whose members include a student, staff, faculty (Faculty Senate Chair, Senate Chair Elect, and Faculty Union Chair), dean, assistant director of planning and development, and the VP Finance and Administration. RPF gives priority to critical projects affecting the health or safety of those who learn and work at GCC. The priority list is forwarded to the College Governing Council (CGC) for consideration. Approved projects are presented to the BOT for funding consideration. Equipment and small

purchase needs are requested through the annual budget cycle requests. Computer lab replacements are governed by the College Technology Committee (CTC) in its annual budget prioritization. CIP budget limits follow parameters set forth in board resolutions and calculated annually during the budget request period. The GCC Technical Opportunities Assessment Plan (a.k.a. Energy Audit) completed in February 23, 2011 has allowed GCC to include into the CIP requests, energy saving projects such as change out of light fixtures and HVAC replacements. Additionally, ARRA funding and other grants awarded from the Guam Energy Office, U.S. Department of Interior, and Department of Education provided the College the ability to implement projects such as the photovoltaic lights, and Banner campus wide integrated database system.

**Long Term.** Long term planning process for capital projects evolves informally and formally. The informal process (Stage I) starts with an all-inclusive discussion amongst the Vice President of Finance and Administration, Vice President of Academic Affairs, deans, assistant directors (communications and promotions, planning and development, alumni, and continuing education), and human resource as to the need, opportunities, possible obstacles, and sustainability of capital projects. Later, a consultant further develops a draft plan (Stage II) based on findings from these sessions and presents it to stakeholders through committees whose members include faculty, staff, and students - making certain departmental and programmatic needs are thoroughly addressed (e.g., enrollment growth, and technological and curriculum needs, etc.). The consultant then incorporates feedback and comments from faculty and non-faculty into a final draft (Stage III) prior to presenting the plan to management. Finally, sessions to roll out the plan takes place with stakeholders (Stage IV). This is the process utilized to develop the ISMP – GCC's institutional strategic plan – and for other planning documents. The Physical Master Plan has already gone through Stage I and will soon start on Stage II - draft plan. The ISMP links long-range capital plans – as it incorporates the Physical Master Plan – to institutional plans.

### **Technology Plan**

The CTC recommends "action plans to support the technology needs and technology users of the College in promoting student learning outcomes ... also identifies needs of technology planning, distance learning, and appropriate training." CTC developed six strategic goals as listed below:

- Strategic Goal 1: GCC will develop and implement a target Enterprise Architecture.
- Strategic Goal 2: GCC will develop policies, procedures, and processes to analyze and acquire the components (hardware, software, applications) of the Enterprise Architecture.
- Strategic Goal 3: GCC will acquire the funding needed to implement the Enterprise Architecture
- Strategic Goal 4: GCC will expand the use of technology in education by the College faculty.
- Strategic Goal 5: GCC will enhance the governance process to provide timely and efficient integration of users' needs into decisions on investments in technology.
- Strategic Goal 6: GCC will build partnerships with external business and government organizations to expand business, educational, and funding opportunities.

The CTC and MIS oversee the Technology Master Plan goals and objectives, which includes the replacement of computer labs throughout the campus. Funding is allocated under the non-appropriated funds on an annual basis from recalculation of the College Technology Fees collected. Additional funding at departmental level for technology replacement is requested through the annual budget process. An external third party was contracted to update the Enterprise Architecture (EA) and the Information Technology Strategic Plan (ITSP). These plans are being reviewed by the CTC and are expected to be completed in early January 2012.

**Capital Assets and Long Term Debt.** GCC's capital assets of \$18,880,493 as of September 30, 2010, include property, plant, and equipment. Costs incurred for the A&E and construction of buildings not completed at the end of a fiscal year are included in CIP. The Learning Resource Building construction was substantially completed early December 2010. The College awarded the bid for the construction of the Student Center in August 2010, and completion is expected in December 2011. The renovation of the Foundation Building was awarded in April 2011 and the expected completion date originally expected in February 2012, has been extended to May 2012. During 2009, the College submitted an application for a U.S. Department of Agriculture (USDA) loan for the remaining construction costs of the Learning Resource Center. Although the building was substantially completed in December 2010, and the College is pending the final loan closing by December 2011. The College anticipates the first monthly repayment to be \$9,698 starting on March 10, 2013. In December 2010, the College fully paid off the College Housing and Academic Facilities Loan from USDOE. The College remains current in its monthly payment of \$2,755 for the USDA Water Tank Loan, maturing on 4/16/2024. Loan request are reserved for long term capital projects to include construction of new buildings or major renovations of existing facilities.

#### **Fund Balances**

The College has a policy of a balanced operating budget with which it has complied. Any excess in the operating funds increases the fund balance. Through board resolution each year, funds can be used for future instructional and academic equipment purchases or major capital projects. In addition, the college maintains reserve fund for capital improvement projects and maintains a cash balance of at least 5% unrestricted expenditures. As of September 30, 2011, these reserves will be reported in the audited financial statements.

#### **Strategic Planning**

Strategic Planning is an on-going process that ultimately culminates in the fulfillment of the GCC mission and vision long-term goals. As a living document, this strategic plan will be evaluated annually and modified as economic and environmental changes occur over the next five years. Strategic planning involves taking a holistic overview of the entire organization and responding to changes in organization so as to more accurately respond to financial, physical, technological, and human resource needs. The goal of the strategic planning process is to provide GCC with tools and plans to anticipate and respond to change – both internal and external – to its environment. These changes are systematically evaluated and integrated into the planning processes developed by the College. The Strategic Planning process at GCC

links with the ISMP, budget planning process, program review, Facility Master Plan, and Information Technology Strategic Plan, to the expected enrollment growth plan. These are evident in the assessment process which requires academic and non-academic programs to link departmental goals with ISMP goals, through TracDat.

#### **Linking College Goals and Priorities**

The strategic goal initiatives of the Institutional Strategic Master Plan (2009-2014) are:

- a. **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 to improve the skill levels and productivity of its own workforce.
- b. **Educational Excellence:** Educational excellence at GCC will be defined by its ability to demonstrate that student learning outcomes are 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.
- c. **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.
- d. **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.

College priorities are set through the below three processes:

1. **Institutional Priorities** established and approved through the participatory governance process. These consist of organizational and academic priorities, as listed below:
  - a. **Organizational Priorities**
    - i. Sustainability or "greening" of the campus
    - ii. Modernization of classrooms, instructional technology, and facilities
    - iii. Improving delivery of services to students
    - iv. Compliance with federal/local/contractual reporting requirements (e.g., grants, programs, contract, etc.)
    - v. Renewable energy/ alternative energy sources
    - vi. Diversification of funding sources
    - vii. Professional career planning., leading to upward mobility program (UMP) for employees
    - viii. Personal professional development, such as team building, career mobility, and morale building
    - ix. Financial stabilization strategies
    - x. Succession planning
  - b. **Academic Priorities**
    - i. Accreditation – Student Learning Outcomes (SLOs), program review, linking institutional planning to budget



- ii. Course and program level assessment, General Education, Institutional Learning Outcomes (ILOs)
  - iii. "Greening" of the curriculum
  - iv. Faculty/ staff credentialing
  - v. Career and technical workforce development
  - vi. Enrichment in one's content area, or improving staff or faculty competencies as related to their work
  - vii. Student evaluation of learning and teaching process in the classroom
  - viii. Science, Technology, Engineering, and Mathematics (STEM) – related activities
  - ix. Curriculum and program expansion in career and technical education fields
  - x. Career pathways, career clusters, and career planning
2. American Disability Act, health, and safety regulations.
  3. Federal grants matching requirements.

The ISMP covers the period through 2014, and serves as a guide and plan to enable the College to realize its long term goals and initiatives. As of November 2011, the Physical Master Plan is being updated and the pre-final document is expected to be released in December 2011. Campus discussions will be held to review the document before finalizing. The Physical Master Plan will cover the period 2012 – 2016, and serves to address the expected growth of campus facilities due to enrollment estimates and environmental factors. The institutional priorities were last reviewed and approved at the College Governing Council March 31, 2011 meeting. Any changes to the institutional priorities will be modified based on community and institutional needs and processed through the participatory governance.

#### **Future Plan**

The purpose of this five-year resource plan is to identify baseline data, evaluate, and set forth financial and other resource issues that the Board of Trustees and the College administration should plan for and address. These issues include the following

- Continued decreases in local government appropriations.
- Future Defense Buildup Plans requiring an increased Guam skilled workforce.
- Projected enrollment growth and increased human, physical, and financial needs recognized through the assessment and budget process.
- Addressing long-term and short-term capital improvement projects.
- Updating the strategic resource plan and ensuring institutional priorities are implemented.

Long-term capital, classroom, and infrastructure projects as identified in the Physical Master Plan will not be met through current resources. New sources of funding through federal, local, or other sources will be necessary to address the growth needs of the College.

Current revenue sources are available through appropriated and non-appropriated funds.

However, with the stagnant growth of the local Guam economy and uncertainties that exist regarding the defense buildup plans, expected growth in the near future may potentially be unrealized for local appropriations. Therefore, for this analysis expected growth is conservatively set at 3%.

Tuition and fees are expected to increase due to combinations in increased enrollment and increased rate per credit hour. Based on the tuition increase and enrollment planned increases of 9% over the next five years, non-appropriated funds from tuition and fees would be a significant source of funding. However, facility capacities may restrict enrollment growth and staffing growth. Additionally, combined with the fact that 65% of the post-secondary students receive financial aid through Pell grants, tuition and fees revenue will need to be monitored closely.

#### **Summary**

The projections are presented as a basis for discussions on strategic planning as the College addresses the future needs of its stakeholders and the institution. In order for the College to implement the ISMP strategic goal initiatives, accommodate future growth, and maintain current education resources, an annual review of the strategic plan is necessary. Additional resources identified to meet the needs of the Guam Community College will allow it move forward into the future. Information and discussions in this plan will be used as building block for the annual budget development process. Through this process, 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. As Guam's premier career and technical institution, it is the 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.

### References

Kaye, M. (2011, Oct. 20). D.C. Report – Reid Concedes and Guam Buildup Freeze “Back In Play”. Pacific News Center. Retrieved on November 18, 2011, from [http://www.pacificnewscenter.com/index.php?option=com\\_content&view=article&id=18034:dc-report-guam-buildup-freeze-gun-frozen&catid=45:guam-news&Itemid=156](http://www.pacificnewscenter.com/index.php?option=com_content&view=article&id=18034:dc-report-guam-buildup-freeze-gun-frozen&catid=45:guam-news&Itemid=156).

Government of Guam Biennial Budget, Fiscal Years 2012 and 2013. (2011, April 8).

2011 GCC FactBook

## **HISTORICAL DATA**



**GUAM COMMUNITY COLLEGE**  
**Resources, Planning and Facilities Committee**  
**Agenda**  
Thursday, 04/21/16 1:00 p.m.  
Faculty Senate Office, C2

1) Call to Order:

Attendance:

Name:	Position:	Email:	Present:
Chrystel Baguinon	Student	<a href="mailto:chrystel.baguinon@guamcc.edu">chrystel.baguinon@guamcc.edu</a>	
Shawn Fernandez	Student	<a href="mailto:shawn.fernandez@guamcc.edu">shawn.fernandez@guamcc.edu</a>	
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	

Mission Statement:

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

2) Approval of Prior Minutes: 02/04/16

3) Old Business:

- a. Financial Report
- b. Facilities Report
- c. School of College & Career Readiness

4) New Business:

5) Open Discussion:

6) Next Meeting:

7) Adjournment:

# GUAM COMMUNITY COLLEGE

Resources, Planning & Facilities Committee

Thursday, 04/21/16 @ 1:00pm

Faculty Senate Office/C2

## Meeting Minutes

### 1) Call to Order: @ 1:01 p.m.

#### Attendance:

Name:	Position:	Email:	Present:
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	✓
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	✓
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	✓
Shawn Fernandez	Student	<a href="mailto:shawn.fernandez@guamcc.edu">shawn.fernandez@guamcc.edu</a>	absent
Chrystel Baguinon	Student	<a href="mailto:chrystel.baguinon@guamcc.edu">chrystel.baguinon@guamcc.edu</a>	✓
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	✓
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	✓
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	absent
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	✓
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	✓
Dr. Virginia Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	✓
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	absent
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	✓
<b>Guests:</b>			
Liza Ann San Agustin	Student	<a href="mailto:lizaann.sanagustin@guamcc.edu">lizaann.sanagustin@guamcc.edu</a>	✓
Dr. Elizabeth Diego	Administrator	<a href="mailto:elizabeth.diego@guamcc.edu">elizabeth.diego@guamcc.edu</a>	✓

### 2) Recital of GCC Mission Statement

### 3) Approval of Prior Minutes:

**Motion to approve minutes of February 04, 2016 made by L. Leon Guerrero with corrections, seconded by A. Roberto. No further discussion. Motion passed unanimously.**

### 4) Old Business:

#### a. Financial Status Report – C. Santos reported the following: (See attachment)

- For FY15, GCC received a total of 100% of its overall appropriation. The last allotment received was on 03/02/2016 for \$19,404,731.00. C. Santos and President Okada met with DOA. DOA informed them that FY2016 budget is at a 10% reserve but may be lifted depending on how the collection are coming along for 2016. F. Tupaz questioned, "Isn't that contrast to the law that was passed?" C. Santos informed DOA that the public law for the budget states that GCC is exempt from the Governors reserve. Also C. Santos has informed the Governors' office that DOA has placed a reserve on GCC's funding.
- The renovation and construction of Building 100 aka Building E addition closed. Projected 1 year timeframe for project, most likely around August or September 2017 completion. Currently there is a protest against this bid, not sure how long the protest will take. The protest will probably cause a delay on the project.
- BOT Policy 171 is currently under review.
- Future banner projects include online requisition, ACH vendor payment, adjunct faculty workload, MyCourse Studio template, online transcripts, course waitlist and moving Banner to the Cloud. MIS is working on a system disaster recovery project. New requirements of financial aid require additional tracking of students, the Banner Group is reviewing options and new software to address this.
- Drills and briefings are being planned for Fall 2016 and will be announced on MyGCC.
- Computer upgrades this summer will be for D2, D3, D10 and A27 labs (105 computers to be purchased totaling \$127K).
- On 04/18/2016, the Firewall equipment had fatal error. We were able to borrow compatible equipment. MIS with help was able to recover the system on 04/19/2016.
- Pacific Daily News posted an article on protest. GCC denied the protest. It is currently under appeal with OPA.

- ix. All but 9 employees completed the online "Workplace Harassment: What would you do?" Training that was due on 03/28/2016.
- x. There is a proposal to relocate the records and registration counter this summer. More updates will be provided.
- xi. Commencement is on 05/13/2016 and currently GCC has around 400 graduates.
- xii. Scholarships: Guam Women's Club due on 04/15/2016 for one \$1000 scholarship, 16 applicants; Guam Women's Chamber of Commerce due on 03/25/2016 for two \$1000 scholarship (6 applicants); SKAL Club of Guam – Hospitality students \$2700 per AY, no cap, due on 05/30/2016. GCC student was chosen for the JAL Airline scholarship – to attend a summer institute in Japan.
- xiii. She participated in the Accreditation evaluation team for COM-FSM from 03/14/2016-03/17/2016. Gained lots of information and will start reviewing our internal Finance and Administration processes to ensure ready for accreditation visit. GCC's accreditation visit is 2 years away (Spring 2018).
- xiv. Five year Financial Resource Plan – pending input from members.
- b. Facilities Report – D. Perez reported on the following: (See Attachments)
  - i. CIP 14 – Two ongoing projects:
    - 1. Fire Alarm and Mass Notification System – project is at 95% complete. Trenching at Buildings 900 and 400 needs to be done. G4S vendor just received the permit to begin trenching at 900. Once project is complete training on how to run the system will be conducted. G4S and OTIS is working together to address installation of the fire alarm system on campus elevators.
    - 2. Genset – All generators are functioning with the exception of Building D generator. RFQ for line conditioner was issued. Incorrect parts were delivered and subsequently returned to repair the burnt coil.
  - ii. CIP 15 –
    - 1. 15.09 Electrical Provision for C23 – has been awarded. Contractor has been notified to purchase supplies and materials needed to complete the project. Project will not begin until Summer 2016.
  - iii. CIP 16 – Facilities Engineer Administrator vacancy has been announced.
    - 1. 16.01 RFQ issued for the acquisition and installation of Building E's window blinds for classrooms.
    - 2. 16.02 will request for Construction Trades Department assistance to sketch a design.
    - 3. 16.08 bid opening Thursday, 04/21/2016. D. Perez requested for AC Techs to provide her with a list of priority AC's that need to be replaced. AC's for repair based on bid include the following classrooms: 3114, D8, D4, 1220, and C23.
  - iv. CIP 17 – 15 projects were submitted, D. Perez will prepare a listing to present at the next RPF meeting.
  - v. Maintenance has completed the move for Tourism Department office.
  - vi. Elevator – emailed Otis on outstanding items. To date about 90% of outstanding items were resolved. D. Perez met with Larry Williams temporary office manager of Otis on 04/11/2016 to discuss elevator situation. P. Terlaje reported a student with a heart condition was provided with accommodations for the last two semester by Adult Education (Ava Garcia). Communication between Adult Education and the student has been disconnected, the student was not able to be contacted. Adult Education is wondering if the elevator situation could have been a factor of her disenrollment. C. Santos mentioned there was a discussion regarding moving Accommodative Services Office into Building B with Student Support Services to assist student who require accommodative services. V. Tudela stated there was a discussion but no final decisions have been confirmed.
  - vii. VisCom/Electronics/Marketing – Move of Marketing and VisCom are complete with the exception of Marketing Program classroom safe. GDOE will figure out the infrastructure of the safe. F. Tupaz asked, "What is the agreement between GDOE and GCC regarding CTE classrooms?" such as a request for painting to be done in the classroom. Dr. V. Tudela responded, it is the responsibility of GDOE if maintenance services are requested because the classroom setting is on GDOE property. F. Tupaz reported N. Guerrero requested that GDOE maintenance paint her classroom storage. GDOE maintenance responded that it was GCC's responsibility to provide these services. Dr. V. Tudela will follow up with Associate Dean Pilar Williams regarding this issue.
  - viii. FestPac – A. Roberto questioned, "What happens if during FestPac one of our CTE classrooms or office is damaged or missing equipment or supplies?" Dr. V. Tudela responded, "Pilar Williams has spoken to GDOE which she was informed that none of the GCC classrooms will be used during FestPac."
  - ix. April is Earth Month – Clean Our House Day, 04/30/2016. D. Perez requested for volunteers to assist. L. Leon Guerrero asked, "Would this event be counted towards service learning if requested by students?" D. Perez will verify with F. Palacios.
  - x. P. Terlaje reported work orders have been submitted by several individuals regarding the air condition and cleaning of mildew in Faculty Senate Office C2. A work order will be submitted to remove the couch in Faculty Senate Office – C2 to be removed. D. Perez will verify and follow up on requested work orders.



- c. School of Career & College Readiness – final decisions regarding department chair for CCR is in the working. Discussions regarding contract should be addressed to F. Tupaz. A memo has been sent out regarding requests for supplies for CCR faculty, all inquiries should be addressed to Tasi Marina Mafnas (Administrative Aide). F. Tupaz's reported his issue regarding the School of CCR faculty members. It was announced that Associated Dean Dr. E. Diego is assigned to the developmental faculty in the School of CCR. With regards to the way the current agreement is written each of the developmental faculty are supposed to be assigned to a Department Chair. The last briefing G. Hartz presented which Dr. Somera was present, G. Hartz assured faculty that while CCR is a separate school the faculty will still be reporting to respective Department Chair. "What happened in this process?" Dr. V. Tudela responded, there were Personal Actions signed by the faculty members who volunteered to teach development education which became effective in the Fall 2015. Currently, these faculty members report to Associate Dean Dr. E. Diego. Final structure is not complete, still influx. There are different stages that need to be visited. A final decision regarding the Department Chair has not been discussed. F. Tupaz requested as long the issue of the faculty be brought to Administration. All issues effecting the contract for faculty members must be addressed to F. Tupaz (Faculty Union, President). A. Roberto asked Dr. V. Tudela, "What did you mean that Personal Actions had to be cut for those faculty members who volunteered to teach developmental courses?" Dr. V. Tudela responded, "The budget to pay the faculty who volunteered and the supplies and equipment related to developmental education all fall under School of CCR, so it's the budget in piece." There was a subsequent memo that was sent out to all CCR faculty notifying them who the support staff is they can contact in terms of requisitions and supplies. Support staff for CCR faculty is Tasi Mafnas in the Deans Office. F. Tupaz asked, "Faculty that volunteered to teach for developmental education were hired under a certain job description prior to transferring to School of CCR, so another GGI was cut?" Dr. V. Tudela responded, "In terms of job specs it the same." Reason for this question is because if a faculty member who volunteered to transfer to the School of CCR wanted to transfer back they would have to compete and it changes their status in the ranking system. Dr. V. Tudela responded, "There was a meeting held for all English and Math Department faculty members, one of the questions was, "What if I only wanted to volunteer for a little bit, can I move back?" The response Administrators provided was, "Yes that would be fine." F. Tupaz stated questions such as this were addressed at this meeting however, they weren't addressed through the contract in black and white. Faculty members who volunteered have no elect to stand on. Dr. V. Tudela stated she will bring this issue to the AVP's attention.

5) New Business:

None

6) Open Discussion:

a. Administrator –

- i. Room Vitalization – Facilities and Maintenance Department will be targeting Buildings A, C and D by moving furniture's (tables and chairs) and placing liked furniture together, painting, and changing white boards between now until summer. D. Perez requested for faculty members who have offices in these building to secure their personal belongings. D. Perez will re-post the announcement on MyGCC. P. Terlaje suggested to have the furniture's with fabric be upholstered or cleaned due to mildew build up.

b. Faculty Issues - P. Terlaje reported the following:

- i. Active Shooter – Faculty Senate and Criminal Justice would like to take the lead in making arrangements for this event. C. Santos requested for Faculty Senate and Criminal Justice to work with Greg Manglona (Safety Administrator).
- ii. Workplace Violence Procedure Manual – Does GCC have one? Dr. V. Tudela reported that it is still being proposed with the Board.
- iii. Sexual Harassment for Students – Is it mandatory for students to attend this training? C. Santos responded, "Currently, it is not mandatory for GCC students." C. Santos will request for a status from the committee.
- iv. GCC Catalog – Requested for earlier release for advisement purposes. Counselors, Advisors, Learning Outcome Committee and Department Chairs need a copy for advisement purposes. Dr. V. Tudela will verify with P. Clymer what can be done regarding this issue. A. Atoigue reported that she is working with P. Clymer regarding the catalog because J. Camacho is out on leave. They are doing their best to release the catalog.

7) Next Meetings:

Wednesday, May 11, 2016 @ 8:30 a.m. Faculty Senate Office C2.

8) Adjournment: @ 2:27 p.m. Motion was made by F. Tupaz, seconded by A. Roberto. Motion passed.



**RPF**  
**FINANCIAL STATUS UPDATE**  
**April 21, 2016**

- For FY15, GCC has received 100% of appropriations for all funds totaling \$19,404,731 Final payment received on 3/2/16.
- FY2016 appropriations status below. Last amount received on 3/31/16. New DOA Director is Christine Baleto, we will schedule a meeting to meet with her and discuss 2016 appropriations. DOA has notified us that we will be receiving an allotment release next week of \$2M.

<b>FY 2016</b>	<b>4/20/2016</b>					
<b>Appropriations</b>	<b>Appropriation</b>	<b>Requested</b>	<b>Received</b>	<b>% Rec'd.</b>	<b>% Appr Rec'd.</b>	
<b>General Fund</b>	18,003,072	10,501,792	3,375,576	32%	19%	
<b>LPN / VocGuidance</b>	835,600	487,483	188,010	39%	23%	
<b>MDF</b>	879,906	513,279	219,977	43%	25%	
<b>GF - Apprenticeship</b>	374,951	218,721	116,860	53%	31%	
<b>TAF</b>	24,154	24,154	21,739	90%	90%	
<b>Capital Projects</b>	278,922	162,705	25,568	16%	9%	
<b>First Gen Trust Fund</b>	200,000	200,000	102,000	51%	51%	
<b>Totals</b>	<u>20,596,605</u>	<u>12,108,134</u>	<u>4,049,729</u>	<u>33%</u>	<u>20%</u>	

- The renovation and construction of Building 100, aka Bldg E addition closed on . Projected 1 year timeframe for project, most likely around May 2017 completion.
- BOT Policy 17I is currently under review.
- Banner future projects include online requisition, ACH Vendor payment, Adjunct faculty work load, MyCourse Studio template, online transcripts, course waitlist, moving Banner to the Cloud.. MIS working on system disaster recovery project. New requirements of financial aid require additional tracking of students, the Banner Group is reviewing options and new software to address this.
- Drills and briefings are being planned and will be announced on MyGCC.
- Computer upgrades this summer will be for D2, D3, D10 and A27 labs (105 computers to be purchased totaling \$127K)
- On 4/18/16, the Firewall equipment had a fatal error. We were able to borrow compatible equipment, MIS with help was able to recover the system on 4/19/16.
- All but 9 employees completed the online "Workplace Harassment: What Would you do" training due on 3/28/16.
- There is a proposal to relocate the records nad registration counter this summer. More to follow.
- Commencement is on 5/13/16 and currently GCC has around 400 graduates.
- Scholarships: Guam Women's Club due on 4/15/16 for one \$1000 scholarship, 16 applicants; Guam Women's Chamber of Commerce due on 3/25/16 for two \$1000 scholarships (6 applicants); SKAL Club of Guam – Hospitality students \$2700 per AY, no cap, due by 5/30/16.
- I participated in the Accreditation evaluation team for COM-FSM from 3/14-3/17/16, lots of information gained and will start reviewing our internal Finance and Administration processes to ensure ready for accreditation visit. Our accreditation visit is 2 years away in Spring 2018.
- Five year Financial Resource Plan – pending input from members.

Current YTD expenditures & encumbrances for FY16 as of 4/20/16 are as follows:

4/20/2016	FY16					
	Fund 1	Fund 4	Fund 5	Fund 11	Fund 12	Total
Salaries - Full Time	\$5,477,507	\$153,523	\$ -	\$ 595,455	\$ 68,674	\$ 817,652
Salaries - Part Time	-	-	-	566,074	31,697	597,771
Benefits	1,795,126	46,217	-	247,254	28,841	322,312
Travel	354	-	-	42,876	15,744	58,621
Contractual Services	558,360	1,243	-	317,958	37,203	356,404
Supplies and						
Materials	42,347	9,490	-	63,462	17,538	90,490
Equipment	11,374	1,486	431	245,155	3,453	250,525
Miscellaneous	243	338,189	-	52,694	17,096	407,979
Interest Expense			-	63,852		63,852
Power	251,124		-	(4,466)		(4,466)
Water/Sewer	4,123					-
Telephone	44,456					-
Capital Outlay	-			-	-	-
Indirect Costs	-				283,684	283,684
Subtotal						
Expenditure	\$8,185,014	\$550,148	\$ 431	\$2,190,314	\$ 503,930	\$ 3,244,823
Encumbrances	918,871	21,786	-	419,323	88,618	529,728
Total Exp & Enc	<u>\$9,103,884</u>	<u>\$571,934</u>	<u>\$ 431</u>	<u>\$2,609,637</u>	<u>\$ 592,548</u>	<u>\$ 3,774,551</u>

# P&D'S FACILITY & CIP UPDATE

MARCH 2016

## CIP 14:

### **14.02 CAMPUS-WIDE FIRE ALARM AND MASS NOTIFICATION SYSTEM:**

<b>10/23/15</b>	Met and discussed correcting CO#1 (days to extend contract should be 18-not 23) and CO#2 (to extend contract additional 45 days). CO#2 was denied; identified as unjustified. Confirmed there are no other pending items. G4S reported that system at buildings B, A, 3000, 4000, 5000, and 6000 was tested. Installation of conduits continues at building 2000.
<b>11/4/15</b>	G4S's request to extend project completion date. Request will be discussed at the 11/12/15 (2P) meeting.
<b>12/7/15</b>	DPW's permit signed by all agencies except for GWA. GCC provided "as-built" architectural drawing to assist with process.
<b>1/12/16:</b>	G4S cancelled meetings of 12/23/15 and 1/13/16. Next scheduled meeting is 1/14/16. G4S requested a 12-day extension which was approved bringing the project completion date to 1/2/16. Drafting a DPW letter to support trenching task.
<b>2/8/16</b>	G4S submitted and GCC approved DPW's permit application to trench from bldg. 400 to the pump house. Overall project at 95% complete.
<b>3/10/16</b>	DPW's permit application, to trench between Foundation and building 900, was processed. As requested, a letter to DPW was provided confirming project's funding source is non-federal. G4S will begin to install conduits at building 900 (3/10/16).
<b>4/20/16</b>	G4S received DPW's approved permit application to trench at building 900; permit remains pending for building 400. GCC departments (MIS, Safety, and Maintenance) were notified, asked to review, and to conduct a site inspection by end of 4/21/16 to make sure no damage of underground infrastructure related to trenching activity (building 900). GCC issued a Letter of Authorization to Otis granting G4S to access elevator shafts and mechanical rooms located at bldgs. A, 3000, 4000, 5000, 6000, and 1000. Effort is part of a 3-phased project to connect the elevators to the fire alarm system. <ol style="list-style-type: none"> <li>1. Phase I – G4S (accompanied by Otis) will access elevator shafts and mechanical rooms and evaluate the elevators' fire alarm requirement.</li> <li>2. Phase II – G4S to connect and test fire alarm system.</li> <li>3. Phase III – G4S and Otis will test and activate recall.</li> </ol> G4S will follow up with Otis.

### **14.16 GENSETS:**

	Except for building D, all generators were inspected and accepted. Fleet Services had previously repaired building D generator but a storm created problems with the ATS (Automatic Transfer Switch). Fleet reviewed data extracted from a metering tool it installed to monitor incoming power.
<b>12/7/15</b>	Met 11/16/15 to discuss options to bring D-generator up. Fleet Services (Larry Limtiaco) to provide quotation to replace burnt coil, SER, and to install a fuse to mitigate future power fluctuations.
<b>1/12/16</b>	P1600535 dated 1/5/16 for \$4,635 was issued to replace burnt coil, SER, and to install a fuse. Limtiaco confirmed parts were ordered and expects to complete task by within a day of receiving materials.
<b>2/8/16</b>	Fleet Services (Larry Limtiaco, 1/21/16 email) reported replacement items were received but they did not match what was ordered. GCC issued an RFQ for a line conditioner for the generator building was processed.
<b>3/10/16</b>	Parts finally arrived; Fleet Services replaced defective parts and tested the system on 3/7/16. Fleet returned (3/9/16) to assess why the generator unit did not turn off once power was restored even after the ATS successfully switched back to island power.
<b>4/20/16</b>	On 4/15/16, Fleet Services along with Hawthorne Cat diagnosed and confirmed that building D's transfer switch issue is a result of a defective part – Control Transformer Board. A requisition is being processed to purchase the part (Labor \$210.00 + Parts \$1,272.00 = <b>\$1,482.00</b> ).

## CIP 15:

### **15.09 ELECTRICAL PROVISIONS FOR C23 AWARDED TO GENESIS TECH FOR \$15,500:**

<b>1/12/16</b>	Contractor met with Assistant Director to discuss progress to date.
<b>2/8/16:</b>	Genesis reassessed SOW as removing wooden partitions were being considered.
<b>3/10/16</b>	Project will move forward as originally planned.
<b>4/20/16</b>	Genesis ordered supplies/materials.

## CIP 16:

- **11/10/15:** The BOT approved projects as recommended by RPF and CGC (10/14/15 meeting).
- **1/12/16:** As the Facilities Engineer Administrator's position remains vacant P&D will initiate projects having little to no design requirements.

### **16.01 INSTALLATION OF SUSTAINABLE WINDOW BLINDS**

<b>2/8/16:</b>	RFQ issued for the acquisition and installation of Bldg. E's window blinds (classrooms).
<b>3/10/16</b>	REQ was reissued as the initial effort did not garner 3 required quotes
<b>4/20/16</b>	SOW finalized and RFQ issued on April 14, 2016. Interested vendors conducted a site visit (April 19, 2016) to better assess this "turnkey" project. Quotes are to be submitted to Materials Management Office on or before April 27, 2016.

### **16.02 RETROFIT OF BLDG. 500/600 OPEN YARD FOR FACILITY MAINTENANCE RELOCATION & STORAGE**

<b>2/8/16:</b>	RFQ issued to retrofit 500/600 yard for the relocation of facility maintenance from bldg. 300.
<b>3/10/16</b>	REQ was reissued as the initial effort did not garner 3 required quotes
<b>4/20/16</b>	SOW to retrofit yard requires a detailed design. P&D will solicit assistance from the construction department.

### **16.07 ACQUISITION OF CLASSROOM COLLATERALS GCC-FB-16-007**

<b>2/8/16:</b>	RFQ issued to obtain classroom desks and chairs
<b>3/10/16</b>	REQ was reissued as the initial effort did not garner 3 required quotes to acquire classroom furnishings.
<b>4/20/16</b>	Amendment #1 (to clarify description of items and clarification of task chair) was issued March 30, 2016. Amendment #2 (to change delivery time to 75 calendar days) was issued March 31, 2016. Bid Opening was on 4/7/16; proposals are being evaluated.

### **16.08 ACQUISITION OF AIR CONDITIONERS GCC-FB-16-008**

<b>3/10/16</b>	SOW issued to MM for processing. Mandatory Pre-Bid conference held 3/31/16.
<b>4/20/16</b>	Issued amendment #1 (voltage monitor and rust proofing), #2 upcoming dates (second site visit (4/6/16) and the deadline to submit questions (4/1/16)), and #3 clarification on ductless/ducted units, etc. Bid Opening was extended from April 14 to April 21, 2016.  The Pre-Bid (GCC-FB-008, Replacement of Air Conditioning Units – conventional and PV) mandatory session was held March 31, 2016. Seventeen prospective bidders attended (Pearl Construction, PPBC, Guam Cleaning Masters, AC Sales & Servicing, MDCL, Agbayani Airconditioning and Construction, Canton Construction, J&B Modern Tech, Wilcon Gen. Contractor, JMI Edison, BMA Services, A/C Sales & Service, GR Construction, Pacific Rim, BME & Sons, M.D. Crisostomo, and JWS Refrigeration). Bid Opening was extended to April 21, 2016.

## CIP17:

- **3/10/16:** P&D will compile a list of proposed CIP17 projects submitted by the campus community (2/19/16 through 3/4/16). Once compiled, proposals' appropriateness will be assessed and an estimated government cost obtained prior presenting the list to the RPF and CGC committees.
- **4/5/16:** CIPs were compiled however, obtaining government estimates etc. will be delayed or hampered primarily because a Facilities Engineer Administer has yet to be hired although two Job Announcements were publicized since the position became vacant October 2015.

## OTHER:

### **BUILDING E:**

<b>12/7/15</b>	TRMA (11/25/15) confirmed that the final LEED submittal was accomplished during the week of 11/16/15; TRMA expects to complete their review by late December. PPBC has outstanding items due to GCC: Operations & Maintenance (O&M) training sessions, as-built drawings; O&M manuals.
<b>1/12/16</b>	Payment #22 (received 1/11/16) was submitted for the entire outstanding balance ... \$44,136.81. TRMA recommended to reduce and reserve \$10K for fees (e.g., \$3,709.70 – storage), pending items (As-Built-Drawings and cost proposal for the last Supplemental Instructions), and deficient floor tiles (\$529). Outstanding work orders for warranty items also need to be resolved.
<b>2/8/16</b>	PPBC, TRMA and GCC representatives (1/21/16, PPBC-Mrs. Yu, Jerlie, JEvangelista, GManglona, CCruz & DPerez) discussed \$10K held for outstanding items, Supplemental Instruction to increase outside air and to remove existing louver, asbestos mitigation, and for the removal of steel beams. Change Order (\$5,962.65) for Supplemental (received 1/28/16) was processed.
<b>3/10/16</b>	Final punch list items are near completion with only a few open (e.g., resealing of awing and windows). TRMA to schedule inspection of Supplemental work and review PPBC's LEED upload.
<b>4/20/16</b>	Elevator is back online after TRMA's inspection. Additionally, TRMA inspected the Supplemental work and found corrective measures is required.

### **\$5M USDA LOAN: LEGAL COUNSELS (USDA-SAN FRANCISCO & GCCF) TO REVIEW LOAN CLOSING INSTRUCTIONS.**

<b>12/7/15</b>	USDA confirmed receiving Closing Instructions from legal counsel and will formally notify GCC.
<b>1/12/16</b>	Submitted Morgan Stanley Client Statement and B of G Wealth Management Services documents (12/31/15).
<b>2/8/16</b>	On 1/28/16, GCC affirmed its compliance (per USDA email 12/14/15) and transmitted Amendments #1, #2, #3, and #4 for USDA's concurrent review.
<b>3/10/16</b>	Additional amendments were transmitted to USDA. USDA sanctioned Amendment #1-#8. Amendments were primarily to respond to questions submitted by prospective bidders or to provide clarification.
<b>4/20/16</b>	P&D electronically transmitted TRMA's bid evaluation and corresponding notes (3/30/16). P&D (4/4/16) provided clarification (intent to award alternate bid #1 (PV system) and #4 (power conditioner for air conditioning equipment)) and documents (Notice of Intent to Award, Bid Evaluation, Memo to File (government of Guam's procurement requirement), recommended bidder's proposal). Most significant is that P&D provided clarified that GCC-FB-16-005 is specific to the renovation of bldg. 100 and a bid for the construction of the forensic building is forthcoming. That said, GCC still requires the \$5M loan although a revised budget will be submitted to reflect the recommended bidder's lower construction cost.

### **BLDG. 100: BID ISSUED 1/14/16. MANDATORY BID CONFERENCE – 1/21/16. BID OPENING – 2/11/16.**

<b>2/8/16</b>	Six prospective bidders attended the mandatory pre-bid conference. Site visits were held 1/21/16 and 1/26/16. Amendment#1 issued 1/22/16: to provide additional information such as government of Guam holidays, GCC's academic calendar and campus map, and deadline dates (questions and response). Amendment #2 issued 1/29/16: to clarify submission of required USDA and AIA forms. Amendment #3 issued 2/2/16: primarily to address asbestos mediation and removal of steel beams. Amendment #4 issued 2/4/16: to clarify DDC Points List and Electrical Drawing.
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**BLDG. 100:** BID ISSUED 1/14/16. MANDATORY BID CONFERENCE – 1/21/16. BID OPENING – 2/11/16.

3/10/16	Amendment #5 issued 2/11/16 to clarify bond requirement; Amendment #6 issued 2/18/16 to clarify funding source, fire sprinkler system, and partitions; Amendment #7 issued 2/22/16 to move bid opening to March 10, 2016; and Amendment #8 issued 3/2/16 to address coding for fire alarm system.  Four sealed bids were opened (Bid Opening - 3/10/16@10A). TRMA to evaluate and provide a recommendation to GCC by 3/24/16. Because of the project's, funding source GCC will inform USDA of major milestones.
4/20/16	TRMA evaluated the bids and recommended ProPacific Builder Corporation as the lowest, most responsive/responsible bidder. GCC issued a Notice of Intent to Award to PPBC (4/4/16) for \$4,516,000 including the base bid (\$4,225,000), alternate bid #1 PV system (\$110,000) and alternate bid #4 power conditioner for AC equipment. PPBC has 10 days to comply with requirements listed in the Notice of Intent to Award letter. Notice of Rejection and Non-Award was issued 4/20/16.

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**BLDG. 300:** P1501750 ISSUED TO TRMA FOR A&E FOR \$272,502. TRMA/GCC MET TO DESIGN BUILDING AS A SHELL HAVING MOVABLE DIVIDERS. MAINTENANCE UNIT WILL RELOCATE TO BUILDING 600/500.

12/7/15	IMO working towards removal of metal scrap by week of 12/21/15.
1/12/16	Scrapper removed 4 pallets of metal debris (maintenance shop). Maintenance staff to relocate to building 600. Secondary class (FEvangelista) and NAguiar will also need to vacate building 300.
2/8/16	Relocation of Tourism & Hospitality Office from 300 to 2000 [pending move of large cubicle which may not fit in 2000] is 95% complete. TRMA's design is outstanding.
3/10/16	TRMA will provide final design based on recommendations made during a February meeting,
4/20/16	Maintenance began to move out from building 300 and into building 600. CJ is also tasked to relocate equipment away from building 300.

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

12/7/15	TRMA (11/25/15) confirmed to provide design 12/18/15
1/12/16	TRMA submitted bid documents (drawings and specification) on 12/23/15. Pending funding
2/8/16- 4/20/16	Status quo

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**PHYSICAL MASTER PLAN, 2015-2020:** P1500323 (CARRY OVER) TO TMRA (ORIGINAL P1402260 FOR \$60,440 DATED 9/17/14 – DUE IN 18 WEEKS).

12/7/15	TRMA (11/25/15) confirmed to provide updates 12/7/15
1/12/16	Requested but still waiting for an updated Plan
2/8/16- 4/20/16	Status quo

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**ANNEX:** P1501880 ISSUED TO TRMA FOR A&E FOR \$28,000. DRAFT BID TO IDENTIFY POTENTIAL SPACE AVAILABLE ADJACENT TO GCC WAS DEVELOPED AND SUBMITTED TO PRESIDENT.

1/12/16	TRMA and GCC representatives continue to discuss project.
2/8/16- 4/5/16	Status quo



**ELEVATOR:**

<b>1/12/16</b>	Permits for elevators campus-wide were received and posted. RFQ (due 1/8/16) for annual service garnered only one proposal from Otis for \$1,655 a month (last year Otis charged \$494/month). Fugi Tech and Hardwire declined to respond while Inland Elevator and Naerok did not respond. NOTE: At 4P (1/13/16) it was reported that building E elevator is down
<b>2/8/16:</b>	Emailed (1/26/16) Otis on outstanding items. To date about 90% of outstanding items were resolved. Otis provided quotations to repair LRC and E elevators, \$6,355.00 and \$4,224.00 respectively.
<b>3/10/16</b>	A report describing activities through February was provided to Otis. On a related note, G4S acknowledged being responsible for building 1000's elevator debacle and agreed to pay Otis' revised invoice. TRMA is researching and will advise GCC regarding building E's elevator issue. The Attorney General is also reviewing the appropriateness of Otis' service fees which increased 235% from last year (\$494 to \$1655).
<b>4/20/16</b>	A meeting between GCC and Otis (Larry Williams, Otis Office Manager) to discuss service fees and outstanding items (P1501034, dated 4/20/15 for \$29,812.00 – bldg. 4000, 5000, 6000, A, 3000, and 1000) was held 4/11/16. An earlier date was not possible as Mr. Williams was off island. Currently, the LRC elevator is offline for repair as this unit requires Otis to service (P1501034).

**MOVES: VisCom/ELECTRONICS/MARKETING:**

<b>1/12/16</b>	IT&E to confirm connectivity to G4S by end of day 1/13/16. MIS will relocate computers while P&D relocates boxed items
<b>2/8/16</b>	Classroom site visit was conducted. Faculty reminded to survey or trash items not transferred to GW so classroom is completely vacant. Relocating of Marketing from 500 to GW is 95% complete (pending electronic items). Electronic program's items began to be moved from 1000 to GW began (pending electronic items). VisCom to GW was halted because new desks cannot accommodate existing equipment.
<b>3/10/16</b>	Status quo; pending a functioning security system (link between GDOE's system to G4S/IT&E) and provisions for a sink (marketing class).
<b>4/20/16</b>	Equipment and classroom furniture (VisCom and Electronics) were transferred to GW as indicated on IMO's transfer forms. Infrastructure required to install marketing's sink is pending GDOE. CLOSED.

**SUSTAINABILITY:**

<b>1/12/16</b>	Occupants at building 2000 are next to participate in recycling effort
<b>2/8/16</b>	April is Earth Month. Ten volunteers (faculty, students, and administrators) participated at the Clean Our House Day 2/6/16 (9A-noon) event. Approximately 250 pounds of recyclable plastics were diverted from our landfill. Planning began for summer Sustainability Technology Clinic session. Mixed paper/toner pick up at the Foundation building on February 19, 2016 followed by the Student Center (March) and LRC (April).
<b>3/10/16</b>	The Sustainability Office received approval for the temporary use of space to set up a plant nursery; plants will be given during Earth Month (April). Proposed projects, such as to integrate energy efficient LED lights, to install PVs at buildings 1000 and 2000, and to repair cracks at building 3000 was approved. SOWs are being developed.
<b>4/20/16</b>	Summer STEEP 3-week session will be held May 31-June 21, 2016 – cost of \$300 per participant. April - Earth Month activities began with plant giveaways, carpooling (4/19/16), and Clean Our House Day (4/30/16). On 4/4/14 an EPA grant was submitted to support STEEP project.



**GUAM COMMUNITY COLLEGE**  
**Resources, Planning and Facilities Committee**  
**Agenda**  
Wednesday, 05/11/16 8:30a.m.  
Faculty Senate Office, C2

1) Call to Order:

Attendance:

Name:	Position:	Email:	Present:
Chrystel Baguinon	Student	<a href="mailto:chrystel.baguinon@guamcc.edu">chrystel.baguinon@guamcc.edu</a>	
Shawn Fernandez	Student	<a href="mailto:shawn.fernandez@guamcc.edu">shawn.fernandez@guamcc.edu</a>	
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	
Dr. Gina Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	

Mission Statement:

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

2) Approval of Prior Minutes: 04/21/16

3) Old Business:

- a. Financial Report
- b. Facilities Report
- c. School of College & Career Readiness

4) New Business:

5) Open Discussion:

6) Next Meeting:

7) Adjournment:

# GUAM COMMUNITY COLLEGE

Resources, Planning & Facilities Committee

Wednesday, 05/11/16 @ 8:30am

Faculty Senate Office/C2

## Meeting Minutes

### 1) Call to Order: @ 8:37 a.m.

#### Attendance:

Name:	Position:	Email:	Present:
Latisha Leon Guerrero	Staff	<a href="mailto:latishaann.leonguerrero@guamcc.edu">latishaann.leonguerrero@guamcc.edu</a>	✓
Ana Mari Atoigue	Staff	<a href="mailto:anamari.atoigue@guamcc.edu">anamari.atoigue@guamcc.edu</a>	✓
Cheryl San Nicolas	Staff	<a href="mailto:cheryl.sannicolas@guamcc.edu">cheryl.sannicolas@guamcc.edu</a>	✓
Shawn Fernandez	Student	<a href="mailto:shawn.fernandez@guamcc.edu">shawn.fernandez@guamcc.edu</a>	absent
Chrystel Baguinon	Student	<a href="mailto:chrystel.baguinon@guamcc.edu">chrystel.baguinon@guamcc.edu</a>	✓
Anthony Roberto	Faculty	<a href="mailto:anthony.roberto@guamcc.edu">anthony.roberto@guamcc.edu</a>	✓
Patricia Terlaje	Faculty	<a href="mailto:patricia.terlaje@guamcc.edu">patricia.terlaje@guamcc.edu</a>	✓
Sarah Leon Guerrero	Faculty	<a href="mailto:sarah.leonguerrero@guamcc.edu">sarah.leonguerrero@guamcc.edu</a>	absent
Fred Tupaz	Faculty	<a href="mailto:frederick.tupaz@guamcc.edu">frederick.tupaz@guamcc.edu</a>	absent
Carmen Santos	Administrator	<a href="mailto:carmen.kweksantos@guamcc.edu">carmen.kweksantos@guamcc.edu</a>	✓
Dr. Virginia Tudela	Administrator	<a href="mailto:virginia.tudela@guamcc.edu">virginia.tudela@guamcc.edu</a>	✓
Dr. Mike Chan	Administrator	<a href="mailto:michael.chan@guamcc.edu">michael.chan@guamcc.edu</a>	✓
Doris Perez	Administrator	<a href="mailto:doris.perez@guamcc.edu">doris.perez@guamcc.edu</a>	✓

### 2) Recital of GCC Mission Statement

### 3) Approval of Prior Minutes:

**Motion to approve minutes of April 21, 2016 made by A. Roberto with corrections, seconded by A. Atoigue. No further discussion. Motion passed unanimously.**

### 4) Old Business:

#### a. Financial Status Report – C. Santos reported the following: (See attachment)

- i. FY2016 appropriations, 30% received. Last amount was received on May 02, 2016. \$2M cash reserve is still in place by DOA.
- ii. The bid for renovation and construction of Building 100 aka Building E addition closed on March 10, 2016. Originally projected timeframe for project is 450 calendar days, however bid is currently in protest and vendor may appeal to the OPA.
- iii. BOT Policy 171 is still under review.
- iv. Future banner projects include online requisition, ACH vendor payment, adjunct faculty workload, MyCourse Studio template, online transcripts, course waitlist and moving Banner to the Cloud. MIS is working on a system disaster recovery project. New requirements of financial aid require additional tracking of students. The Banner Group is reviewing options, including new software to address this.
- v. Computer upgrades this summer will occur in D2, D3, D10 and A27 labs (105 computers to be purchased, total \$127K).
- vi. There is a proposal to relocate the records and registration counter this summer. More to follow.
- vii. Five year Financial Resource Plan – pending input from members.
- viii. Fall 2016 book orders are still pending from a few departments, due date is May 01, 2016.
- ix. Bid for A/C units are currently being evaluated and expect to be awarded this month.
- x. Commencement is on May 13, 2016 and currently GCC has around 524 graduates, with approximately 400 walking. Bookstore is still selling graduation gowns, open from 9am-3pm, Monday-Thursday. Dr. V. Tudela requested for volunteers to assist with clean up after commencement.
- xi. Scholarships: SKAL Club of Guam – Hospitality students \$2700 per academic year, no cap, due on May 30, 2016.

- xii. Registration Updates:
  - 1. Summer 2016 Registration: March 28– May 27 ( last day to register/make payment: May 27)
  - 2. Summer term starts – June 3 (Adjustment period June 3-8)
  - 3. Fall Semester 2016 Registration: March 28–August 10 (last day to register/make payments: August 10)
  - 4. Fall Semester Starts – August 17 (Adjustment period August 17-19)
- xiii. Deadlines for Procurement will be posted online.
- b. Facilities Report – D. Perez reported on the following: (See Attachments)
  - i. CIP 14 – Two ongoing projects:
    - 1. Fire Alarm and Mass Notification System – project is 95% complete. Trenching at Building 900 is complete. Currently waiting for permit from DPW to begin trenching at Building 400. G4S and OTIS need to work together to address campus elevator situation.
    - 2. Genset – All generators are functioning with the exception of the Building D generator. RFQ for line conditioner was issued. Incorrect parts were delivered and subsequently returned. Provided vendor with another purchase order to purchase a control transformer board.
  - ii. CIP 15 –
    - 1. 15.09 Electrical Provision for C23 – has been completed. All individual desks have a conduit and power supply.
  - iii. CIP 16 –
    - 1. Facilities Engineer Administrator vacancy has been announced.
    - 2. 16.01 RFQ issued for the acquisition and installation of window blinds in Building E for classrooms. Still need to work with Procurement Office.
    - 3. 16.02 Facilities will request for Construction Trades Department assistance to sketch a design. Still have not been able to push through this project.
    - 4. 16.07 Acquisition for classroom collaterals. Received 6 proposals will take about 75 days to receive new classroom furniture sufficient to outfit two classrooms.
    - 5. 16.08 bid opening Thursday, April 21, 2016. D. Perez requested for AC Techs to provide her with a list of priority ACs that need to be replaced. ACs for repair, based on bid, include the following classrooms: 3114, D8, D4, 1220, and C23.
  - iv. CIP 17 – D. Perez prepared a list to present at the next RPF meeting.
  - v. Building E – Supplemental work has been completed. TRMA requested for a final inspection of their work. If supplemental work is accepted the building will get Leed gold certification instead of basic Leed.
  - vi. \$5M USDA Loan required to submit a revised budget based on Pro Pacific bid amount. GCC may go out to bid for the Forensic Lab by end of year, depending on finalization of Building 100.
  - vii. Elevator – P. Terlaje shared incident at Foundation Building with a disabled student. Two classmates carried the disabled student up the stairway along with her electronic wheelchair. P. Terlaje called G. Manglona (Safety) to bring the student back to 1st floor. C. Santos suggested for Adult Education to post a sign on the 1st floor. Sign must include office number and point of contact for assistance.
  - viii. Lieutenant Governors Island Wide Beautification Day held on May 07, 2016 from 6:00am through 3:00pm. 17 individuals volunteered (12 from GCC and 5 from UOG).
  - ix. D. Perez informed Dr. M. Chan that she has J. Arceo looking into the termite situation. Pestex will be coming out to assess the area.
  - x. P. Terlaje asked D. Perez if she received her email regarding the cleaning of MPA at least once a month. D. Perez responded, Guam Cleaning Masters is on task with requests of dissatisfied work. Please continue to submit concerns and issues as soon as it occurs.
  - xi. Room Revitalization Project – D. Perez requested for Faculty Senate to inform faculty members to secure their personal items and label and fill out proper forms for items that need to be surveyed before leaving for summer break.
- c. School of Career & College Readiness – No final decision has been made for Department Chair of CCR. Dr. V. Tudela stated she reported all issues and concerns discussed at the last RPF meeting to AVP. Dr. M. Chan reported that the meeting held on Friday, May 06, 2016 with CCR faculty went well. Question and concerns were addressed and now faculty are clear about things such as: they understand that the appointment they agreed to is for a two year window, where and who to go to if they need supplies and materials for their classroom.

5) New Business:

- a. A Report to Our Citizens from GCC – (See Attachment) A report that all government agencies have to be issued within 90 days of the agencies audit report.
- b. Training Dates for Department Chairs – Friday, August 12, 2016.
- c. Convocation – Monday, August 15, 2016, 5:00p.m. – 7:00p.m., MPA.
- d. Faculty Senate Gathering – Friday, August 12, 2016 at 2:00 p.m. in Student Center Training Room 5108.

6) Open Discussion:

None

7) Next Meetings - *TBA*

8) Adjournment: @ 9:32 a.m. Motion was made by L. Leon Guerrero, seconded by A. Atoigue. Motion passed.



**RPF**  
**FINANCIAL STATUS UPDATE**  
**May 10, 2016**

- FY2016 appropriations status below, 30% received. Last amount received on 5/2/16 for \$2,052,050. \$2M cash reserve is still in place as per DOA.

<b>FY 2016</b>	<b>5/10/2016</b>					
<b>Appropriations</b>	<b>Appropriation</b>	<b>Requested</b>	<b>Received</b>	<b>% Rec'd.</b>	<b>% Appr Rec'd.</b>	
<b>General Fund</b>	18,003,072	12,002,048	5,171,224	43%	29%	
<b>LPN / VocGuidance</b>	835,600	557,067	260,429	47%	31%	
<b>MDF</b>	879,906	586,604	293,302	50%	33%	
<b>GF -</b>						
<b>Apprenticeship</b>	374,951	249,967	149,355	60%	40%	
<b>TAF</b>	24,154	24,154	21,739	90%	90%	
<b>Capital Projects</b>	278,922	185,948	69,731	38%	25%	
<b>First Gen Trust Fund</b>	200,000	200,000	136,000	68%	68%	
<b>Totals</b>	20,596,605	13,805,788	6,101,779	44%	30%	

- The bid for renovation and construction of Building 100, aka Bldg E addition closed on 3/10/16 . Originally projected timeframe for project is 450 calendar days, however bid is currently in protest and vendor may appeal to the OPA.
- BOT Policy 171 is still under review.
- Banner future projects include online requisition, ACH Vendor payment, Adjunct faculty work load, MyCourse Studio template, online transcripts, course waitlist, moving Banner to the Cloud.. MIS working on system disaster recovery project. New requirements of financial aid require additional tracking of students, the Banner Group is reviewing options and new software to address this.
- MIS has Banner project of moving MyGCC to the Cloud this summer. Other testing Banner projects to include moving Banner to new platform, testing for events management, and self-service procurement purchase orders.
- Computer upgrades this summer will be for D2, D3, D10 and A27 labs (105 computers to be purchased totaling \$127K)
- There is a proposal to relocate the records and registration counter this summer. More to follow.
- Five year Financial Resource Plan – pending input from members.
- Fall 2016 book orders are still pending from a few departments, due date 5/1/16.
- Bid for A/C units are currently being evaluated and expect to be awarded this month.
- Commencement is on 5/13/16 and currently GCC has around 524 graduates, with approximately 400 walking. Bookstore still sending graduation gowns, open from 9am-3pm, M-Th.
- Scholarships: SKAL Club of Guam – Hospitality students \$2700 per AY, no cap, due by 5/30/16.
- Registration updates:
  - **IMPORTANT DATES/TIMES:**
  - **Summer 2016 Registration: March 28 - May 27**
  - Last day to register/make payments: May 27
  - **Summer term starts: June 3**
  - Summer term schedule adjustment period: June 3-8
  - **Fall Semester 2016 Registration: March 28 - August 10**
  - Last day to register/make payments: August 10
  - **Fall semester starts: August 17**
  - Schedule adjustment period: Aug. 17-19
  - Last day for schedule adjustment (Fri.-Sat. classes): August 22
  - Registration Hours: 8:00 AM - 5:00 PM Monday through Friday



Current YTD expenditures & encumbrances for FY16 as of 5/10/16 are as follows:

5/10/2016	FY16					
	<u>Fund 1</u>	<u>Fund 4</u>	<u>Fund 5</u>	<u>Fund 11</u>	<u>Fund 12</u>	<u>Total</u>
Salaries - Full Time	\$6,347,266	\$176,969	\$ -	\$ 687,227	\$ 79,087	\$ 943,284
Salaries - Part Time	-	-	-	581,223	35,534	616,757
Benefits	2,081,632	53,228	-	280,360	33,106	366,693
Travel	354		-	44,433	15,963	60,396
Contractual Services	612,139	1,243	-	334,815	47,040	383,098
Supplies and Materials	51,588	13,490	-	69,985	22,430	105,905
Equipment	14,486	8,736	-	187,371	4,147	200,253
Miscellaneous	348	338,726	-	54,765	19,473	412,965
Interest Expense			-	63,852		63,852
Power	251,124		-	(4,466)		(4,466)
Water/Sewer	5,979					-
Telephone	46,231					-
Capital Outlay	-			-	-	-
Indirect Costs	-				287,684	287,684
Subtotal						
Expenditure	\$9,411,148	\$592,393	\$ -	\$2,299,565	\$ 544,464	\$ 3,436,422
Encumbrances	888,209	10,536	-	430,171	85,993	526,700
Total Exp & Enc	<u>\$10,299,357</u>	<u>\$602,929</u>	<u>\$ -</u>	<u>\$2,729,736</u>	<u>\$ 630,457</u>	<u>\$ 3,963,122</u>

# P&D'S FACILITY & CIP UPDATE

APRIL 2016

## CIP 14:

### 14.02 CAMPUS-WIDE FIRE ALARM AND MASS NOTIFICATION SYSTEM:

10/23/15	Met and discussed correcting CO#1 (number of days to extend contract should be 18 and not 23 days) and CO#2 (to extend contract additional 45 days). CO#2 was unjustified and therefore denied. G4S confirmed that there are no pending items. G4S reported that the system at buildings B, A, 3000, 4000, 5000, and 6000 was tested. Installation of conduits continues at building 2000.
11/4/15	G4S requested to extend project completion date; request will be discussed at the 11/12/15 (2P) meeting.
12/7/15	DPW's permit was signed by all of the agencies except for GWA. GCC provided "as-built" architectural drawing to assist with process.
1/12/16:	G4S cancelled meetings of 12/23/15 and 1/13/16. Next scheduled meeting is on 1/14/16. G4S's request for a 12-day extension was approved moving the project completion date to 1/2/16. GCC is drafting a DPW letter to support trenching task.
2/8/16	G4S submitted and GCC signed DPW's permit application to trench from bldg. 400 to the pump house. Overall, the project is at 95% complete.
3/10/16	DPW's permit application, to trench between Foundation and building 900, was processed. As requested, a letter to DPW was provided confirming that the project's funding source is non-federal. G4S will begin to install conduits at building 900 (3/10/16).
4/20/16	G4S received DPW's approved permit application to trench at building 900; permit remains pending for building 400. GCC departments (MIS, Safety, and Maintenance) were notified to review and to conduct a site visit by 4/21/16 so as to eliminate damage to the infrastructure (trenching activity next to building 900). GCC issued a Letter of Authorization to Otis and for Otis to grant G4S access to elevator shafts and mechanical rooms located at bldgs. A, 3000, 4000, 5000, 6000, and 1000. Effort is part of a 3-phased project to connect the elevators to the fire alarm system. <ol style="list-style-type: none"> <li>1. Phase I – G4S (accompanied by Otis) will access elevator shafts and mechanical rooms and evaluate the elevators' fire alarm requirement.</li> <li>2. Phase II – G4S to connect and test fire alarm system.</li> <li>3. Phase III – G4S and Otis will test and activate recall.</li> </ol> G4S will follow up with Otis.
5/6/16	While trenching next to building 900 was accomplished, a similar task at building 400 is outstanding. G4S and Otis have yet to begin the 3-phased project to connect the fire alarm system to several elevators.

### 14.16 GENSETS:

	Except for the generator located next to building D, all others were inspected and accepted. Fleet Services had previously repaired building D generator but a rain storm adversely affected the ATS (Automatic Transfer Switch). Fleet reviewed data extracted from a metering tool it previously installed to monitor incoming power.
12/7/15	Met on 11/16/15 to discuss options to bring D-generator back online. Fleet Services (Larry Limtiaco) to provide quotation to replace burnt coil, SER, and to install a fuse to mitigate future power fluctuations.
1/12/16	P1600535 dated 1/5/16 for \$4,635 was issued to replace burnt coil, SER, and to install a fuse. Limtiaco confirmed parts were ordered and expects to complete task within a day of receiving materials.
2/8/16	Fleet Services (Larry Limtiaco, 1/21/16 email) reported replacement items were received but they did not match what was ordered. GCC issued an RFQ for a line conditioner for the generator building was processed.
3/10/16	Parts finally arrived; Fleet Services replaced defective parts and tested the system (3/7/16) however, returned (3/9/16) to assess why the generator unit did not turn off once "island" power was restored even after the ATS successfully switched back to island power.
4/20/16	On 4/15/16, Fleet Services along with Hawthorne Cat diagnosed and confirmed that building D's transfer switch issue is a result of a defective part – Control Transformer Board. A requisition is being processed to purchase the part (Labor \$210.00 + Parts \$1,272.00 = <b>\$1,482.00</b> ).
5/6/16	P1601205 (dated 5/4/16) for \$1,482.00 was issued; Fleet will order and identify date to repair Control Transformer Board.

## CIP 15:

### **15.09 ELECTRICAL PROVISIONS FOR C23 AWARDED TO GENESIS TECH FOR \$15,500:**

<b>1/12/16</b>	Contractor met with Assistant Director to discuss progress to date.
<b>2/8/16:</b>	Genesis reassessed SOW as removing wooden partitions were being considered.
<b>3/10/16</b>	Project will move forward as originally planned.
<b>4/20/16</b>	Genesis ordered supplies/materials.
<b>5/6/16</b>	Conduits and power outlets were mounted onto student tables (99% complete); touch-up and inspection is pending.

## CIP 16:

- **11/10/15:** The BOT approved projects as recommended by RPF and CGC (10/14/15 meeting).
  - **1/12/16:** As the Facilities Engineer Administrator's position remains vacant P&D will initiate projects having little to no design requirements.

### **16.01 INSTALLATION OF SUSTAINABLE WINDOW BLINDS**

<b>2/8/16:</b>	RFQ issued for the acquisition and installation of Bldg. E's window blinds (classrooms).
<b>3/10/16</b>	REQ was reissued as the initial effort did not garner 3 required quotes
<b>4/20/16</b>	SOW finalized and RFQ issued on April 14, 2016. Interested vendors conducted a site visit (April 19, 2016) to better assess this "turnkey" project. Quotes are to be submitted to Materials Management Office on or before April 27, 2016.
<b>5/6/16</b>	No change.

### **16.02 RETROFIT OF BLDG. 500/600 OPEN YARD FOR FACILITY MAINTENANCE RELOCATION & STORAGE**

<b>2/8/16:</b>	RFQ issued to retrofit 500/600 yard for the relocation of facility maintenance from bldg. 300.
<b>3/10/16</b>	REQ was reissued, as the initial effort did not garner 3 required quotes.
<b>4/20/16</b>	SOW to retrofit yard requires a detailed design. P&D will solicit assistance from the construction department.
<b>5/6/16</b>	Status quo.

### **16.07 ACQUISITION OF CLASSROOM COLLATERALS GCC-FB-16-007**

<b>2/8/16:</b>	RFQ issued to obtain classroom desks and chairs
<b>3/10/16</b>	REQ was reissued, as the initial effort did not garner 3 required quotes to acquire classroom furnishings.
<b>4/20/16</b>	Amendment #1 (to clarify description of items) was issued March 30, 2016. Amendment #2 (to change delivery time to 75 calendar days) was issued March 31, 2016. Bid Opening was on 4/7/16; proposals are being evaluated.
<b>5/6/16</b>	Administrative assistant and maintenance supervisor evaluated six proposals. A memo recommending vendor to award was prepared and will be submitted to Procurement and Inventory Administrator.

### **16.08 ACQUISITION OF AIR CONDITIONERS GCC-FB-16-008**

<b>3/10/16</b>	SOW issued to MM for processing. Mandatory Pre-Bid conference held 3/31/16.
<b>4/20/16</b>	Issued amendment #1 (voltage monitor and rust proofing), #2 on dates (second site visit (4/6/16) and the deadline to submit questions (4/1/16)), and #3 to clarify ductless/ducted units, etc. Bid Opening was extended from April 14 to April 21, 2016.  The Pre-Bid (GCC-FB-008, Replacement of Air Conditioning Units – conventional and PV) mandatory session was held March 31, 2016. Seventeen prospective bidders attended (Pearl Construction, PPBC, Guam Cleaning Masters, AC Sales & Servicing, MDCl, Agbayani Air conditioning and Construction, Canton Construction, J&B Modern Tech, Wilcon Gen. Contractor, JMI Edison, BMA Services, A/C Sales & Service, GR Construction, Pacific Rim, BME & Sons, M.D. Crisostomo, and JWS Refrigeration).
<b>5/6/16</b>	No change.

## CIP 17:

- **3/10/16:** P&D will compile a list of proposed CIP17 projects submitted by the campus community (2/19/16 through 3/4/16). Once compiled, proposals' appropriateness will be assessed and an estimated government cost obtained prior presenting the list to the RPF and CGC committees.
- **4/5/16:** CIPs were compiled however, obtaining government estimates etc. will be delayed or hampered primarily because a Facilities Engineer Administer has yet to be hired although two Job Announcements were publicized since the position became vacant October 2015.

## OTHER:

### **BUILDING E:**

<b>12/7/15</b>	TRMA (11/25/15) confirmed that the final LEED submittal was accomplished during the week of 11/16/15; TRMA expects to complete their review by late December. PPBC has outstanding items due to GCC: Operations & Maintenance (O&M) training sessions, as-built drawings; O&M manuals.
<b>1/12/16</b>	Payment #22 (received 1/11/16) was submitted for the entire outstanding balance ... \$44,136.81. TRMA recommended to reduce and reserve \$10K for fees (e.g., \$3,709.70 – storage), pending items (As-Built-Drawings and cost proposal for the last Supplemental Instructions), and deficient floor tiles (\$529). Outstanding work orders for warranty items also need to be resolved.
<b>2/8/16</b>	PPBC, TRMA and GCC representatives (1/21/16, PPBC-Mrs. Yu, Jerlie, JEvangelista, GManglona, CCruz & DPerez) discussed \$10K held for outstanding items, Supplemental Instruction to increase outside air and to remove existing louver, asbestos mitigation, and for the removal of steel beams. Change Order (\$5,962.65) for Supplemental (received 1/28/16) was processed.
<b>3/10/16</b>	Final punch list items are near completion with only a few open (e.g., resealing of awing and windows). TRMA to schedule inspection of Supplemental work and review PPBC's LEED upload.
<b>4/20/16</b>	Elevator is back online after TRMA's inspection. Additionally, TRMA inspected the Supplemental work and found that corrective measure is required.
<b>5/6/16</b>	PPBC was informed to close projected, however TRMA will need to re-inspect Supplemental and LEED.

### **\$5M USDA LOAN: LEGAL COUNSELS (USDA-SAN FRANCISCO & GCCF) TO REVIEW LOAN CLOSING INSTRUCTIONS.**

<b>12/7/15</b>	USDA confirmed receiving Closing Instructions from legal counsel and will formally notify GCC.
<b>1/12/16</b>	Submitted Morgan Stanley Client Statement and B of G Wealth Management Services documents (12/31/15).
<b>2/8/16</b>	On 1/28/16, GCC affirmed its compliance (per USDA email 12/14/15) and transmitted Amendments #1, #2, #3, and #4 for USDA's concurrent review.
<b>3/10/16</b>	Additional amendments were transmitted to USDA. USDA sanctioned Amendment #1-#8. Amendments were primarily to respond to questions submitted by prospective bidders or to provide clarification.
<b>4/20/16</b>	P&D electronically transmitted TRMA's bid evaluation and corresponding notes (3/30/16). P&D (4/4/16) provided clarification (intent to award alternate bid #1 (PV system) and #4 (power conditioner for air conditioning equipment)) and documents (Notice of Intent to Award, Bid Evaluation, Memo to File (government of Guam's procurement requirement), recommended bidder's proposal). Most significant is that P&D clarified that GCC-FB-16-005 is specific to the renovation of bldg. 100 and a bid for the construction of the forensic building is forthcoming. That said, GCC still requires the \$5M loan although a revised budget will be submitted to reflect the recommended bidder's lower construction cost.
<b>5/6/16</b>	GCC is working towards submitting a revised budget to USDA.

### **BLDG. 100: BID ISSUED 1/14/16. MANDATORY BID CONFERENCE – 1/21/16. BID OPENING – 2/11/16.**

<b>2/8/16</b>	Six prospective bidders attended the mandatory pre-bid conference. Site visits were held 1/21/16 and 1/26/16. Amendment#1 issued 1/22/16: to provide additional information such as government of Guam holidays, GCC's academic calendar and campus map, and deadline dates (questions and response). Amendment #2 issued 1/29/16: to clarify submission of required USDA and AIA forms. Amendment #3
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**BLDG. 100:** BID ISSUED 1/14/16. MANDATORY BID CONFERENCE – 1/21/16. BID OPENING – 2/11/16.

	issued 2/2/16: primarily to address asbestos mediation and removal of steel beams. Amendment #4 issued 2/4/16: to clarify DDC Points List and Electrical Drawing.
3/10/16	Amendment #5 issued 2/11/16 to clarify bond requirement; Amendment #6 issued 2/18/16 to clarify funding source, fire sprinkler system, and partitions; Amendment #7 issued 2/22/16 to move bid opening to March 10, 2016; and Amendment #8 issued 3/2/16 to address coding for fire alarm system.  Four sealed bids were opened (Bid Opening - 3/10/16@10A). TRMA will evaluate and provide a recommendation to GCC by 3/24/16. Because of the project's, funding source GCC will inform USDA of major milestones.
4/20/16	TRMA evaluated the bids and recommended ProPacific Builder Corporation as the lowest, most responsive/responsible bidder. GCC issued a Notice of Intent to Award to PPBC (4/4/16) for \$4,516,000 including the base bid (\$4,225,000), alternate bid #1 PV system (\$110,000) and alternate bid #4 power conditioner for AC equipment. PPBC has 10 days to comply with requirements listed in the Notice of Intent to Award letter. Notice of Rejection and Non-Award was issued 4/20/16.
5/6/16	Bid's evaluation is under protest. VP, F&A, Procurement & Inventory Administrator, TRMA, P&D, Assistant Director, and contractor (protester) met 5/5/16 to explain the evaluation process and confirm that the contractor did not meet GCC's Invitation for Bid requirements (e.g., 450 consecutive calendar days to complete the project from the Notice to Proceed date rather than 450 "weekdays"). Although the contractor acknowledged their error, error is NOT considered a "minor informality" – "matters of form, rather than substance evident from the bid document, or insignificant mistakes that can be waived or corrected without prejudice to other bidders; that is, the effect on price, quantity, quality, delivery, or contractual conditions is negligible". Accordingly, GCC's position stands.

**BLDG. 300:** P1501750 ISSUED TO TRMA FOR A&E FOR \$272,502. TRMA/GCC MET TO DESIGN BUILDING AS A SHELL HAVING MOVABLE DIVIDERS. MAINTENANCE UNIT WILL RELOCATE TO BUILDING 600/500.

12/7/15	IMO is working towards the removal of metal scrap by week of 12/21/15.
1/12/16	Scrapper removed 4 pallets of metal debris (maintenance shop). Maintenance staff to relocate to building 600. Secondary class (FEvangelista) and NAgular will also need to vacate building 300.
2/8/16	Relocation of Tourism & Hospitality Office from 300 to 2000 (pending move of large cubicle which may not fit in 2000) is 95% complete. TRMA's design is outstanding.
3/10/16	TRMA will provide final design based on recommendations made during a February meeting.
4/20/16	Maintenance began to vacate from building 300 and into building 600. CJ is also tasked to relocate equipment away from building 300.
5/6/16	Though maintenance staff relocated to building 600, 70% of the unit's equipment and supplies/materials remain at 300. CJ and Tourism (secondary class) have yet to remove items from building 300. TRMA and GCC representatives are scheduled to meet (5/9/16) and finalize design.

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

12/7/15	TRMA (11/25/15) confirmed to provide design 12/18/15
1/12/16	TRMA submitted bid documents (drawings and specification) on 12/23/15. Pending funding
2/8/16-5/6/16	Status quo

**PHYSICAL MASTER PLAN, 2015-2020:** P1500323 (CARRY OVER) TO TMRA (ORIGINAL P1402260 FOR \$60,440 DATED 9/17/14 – DUE IN 18 WEEKS).

12/7/15	TRMA (11/25/15) confirmed to provide updates 12/7/15
1/12/16	Requested but still waiting for an updated Plan
2/8/16-5/6/16	Status quo

**ANNEX: P1501880 ISSUED TO TRMA FOR A&E FOR \$28,000. DRAFT BID TO IDENTIFY POTENTIAL SPACE AVAILABLE ADJACENT TO GCC WAS DEVELOPED AND SUBMITTED TO PRESIDENT.**

<b>1/12/16</b>	TRMA and GCC representatives continue to discuss project.
<b>2/8/16-5/6/16</b>	Status quo

#### **ELEVATOR:**

<b>1/12/16</b>	Permits for elevators campus-wide were received and posted. RFQ (due 1/8/16) for annual service garnered only one proposal from Otis for \$1,655 a month (last year Otis charged \$494/month). Fugi Tech and Hardwire declined to respond while Inland Elevator and Naerok did not respond. NOTE: At 4P (1/13/16) it was reported that building E elevator is down
<b>2/8/16:</b>	Emailed (1/26/16) Otis on outstanding items. To date about 90% of outstanding items were resolved. Otis provided quotations to repair LRC and E elevators, \$6,355.00 and \$4,224.00 respectively.
<b>3/10/16</b>	A report describing activities through February was provided to Otis. On a related note, G4S acknowledged being responsible for building 1000's elevator debacle and agreed to pay Otis' revised invoice. TRMA is researching and will advise GCC regarding building E's elevator issue. The Attorney General is also reviewing the appropriateness of Otis' service fees which increased 235% from last year (\$494 to \$1655).
<b>4/20/16</b>	A meeting between GCC and Otis (Larry Williams, Otis Office Manager) to discuss service fees and outstanding items (P1501034, dated 4/20/15 for \$29,812.00 – bldg. 4000, 5000, 6000, A, 3000, and 1000) was held 4/11/16. An earlier date was not possible as Mr. Williams was off island. Currently, the LRC elevator is offline for repair as this unit requires Otis to service (P1501034).
<b>5/6/16</b>	Status quo.

#### **SUSTAINABILITY:**

<b>1/12/16</b>	Occupants at building 2000 are next to participate in recycling effort
<b>2/8/16</b>	April is Earth Month. Ten volunteers (faculty, students, and administrators) participated at the Clean Our House Day 2/6/16 (9A-noon) event. Approximately 250 pounds of recyclable plastics were diverted from our landfill. Planning began for summer Sustainability Technology Clinic session. Mixed paper/toner pick up at the Foundation building on February 19, 2016 followed by the Student Center (March) and LRC (April).
<b>3/10/16</b>	The Sustainability Office received approval for the temporary use of space to set up a plant nursery; plants will be given during Earth Month (April). Proposed projects, such as to integrate energy efficient LED lights, to install PVs at buildings 1000 and 2000, and to repair cracks at building 3000 was approved. SOWs are being developed.
<b>4/20/16</b>	Summer STEEP 3-week session will be held May 31-June 21, 2016 – cost of \$300 per participant. April - Earth Month activities began with plant giveaways, carpooling (4/19/16), and Clean Our House Day (4/30/16). On 4/4/14 an EPA grant was submitted to support STEEP project.
<b>5/6/16</b>	Approximately 17 volunteers participated with the Lieutenant Governor's Island-wide Beautification Day, May 7, 2016 from 6A-3P. GCC and UOG volunteers removed garbage along the block surrounding apartments to Wendy's.








# A REPORT TO OUR CITIZENS

FISCAL YEAR 2015 | PUBLISHED MAY 2016

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## ABOUT GCC

Chartered in 1977 and accredited by the Accrediting Commission for Community and Junior Colleges since 1979, Guam Community College offers 22 associate degree and 18 certificate programs, Adult Education programs (including high school equivalency testing), a federal apprenticeship program, and continuing education and workforce development. The main GCC campus is located in Mangilao. GCC operates satellite career and technical education (CTE) programs in the island's six public high schools and offers courses at mayors' offices and onsite at businesses. The College also serves as the State Board of Control for Vocational Education, administering CTE grants for training and workforce development.

## ACADEMIC HIGHLIGHTS

**353 Graduates** | Record number of postsecondary credentials and journey worker certificates

**Building E opened December 2014**

**MathFest** | 300 K-12 students on campus to promote math skills

**Students hosted 2014 election forums**

**Education Department hosts 1st ever Guam Global Cardboard Challenge**

**Culinary Arts program accredited by American Culinary Federation (ACF) for 3 years.**

## OUR MISSION

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

## GCC INSTITUTIONAL STRATEGIC MASTER PLAN GOALS

### RETENTION AND COMPLETION

keep more students enrolled to graduation

### CONDUCTIVE LEARNING ENVIRONMENT

campus promotes learning and superior academic programs

### IMPROVEMENT AND ACCOUNTABILITY

constant assessment to provide best quality; fiscal responsibility

### VISIBILITY AND ENGAGEMENT

promote GCC on local, regional, national and international levels

## LEADERSHIP

**Frank P. Arriola**

Chair, GCC Board of Trustees

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

President

**R. Ray Somera, Ph.D.**

VP Academic Affairs

**Carmen K. Santos, CPA**

VP Finance & Administration

**Lorraine S. Okada**

Chair, Foundation Board of Governors





# OUR PROGRAMS

Students quickly filled GCC's first fully online and hybrid (1/2 online, 1/2 classroom) courses offered in fall semester 2015. Over 500 employees from nearly 100 companies are earning journey worker certificates through our apprenticeship program.

## ENROLLMENT AT GCC FROM GUAM HIGH SCHOOLS

	FALL	2014	2015
Public		437	473
Private		47	41



Resident tuition  
per credit hour:

\$130

Tuition & fees for a typical  
3-credit hour course:

\$537



## FACT



Taking General Education courses at GCC saves money, and these courses transfer to UOG and other accredited institutions!

CREDENTIALS CONFERRED	2014	2015
Associate degrees	155	217
Certificates	75	107
Journey Worker Certificates	6	81
High School Equivalency**	113	14
Drop due to GED® price increase. GCC secured alternate HiSet® test for \$85.		
High School Diploma	18	1
Total Credentials Conferred	367	420
Continuing Education Courses	12,387	11,790

## POSTSECONDARY ENROLLMENT

TERM	2014	2015
Spring	2,452	2,490
Summer	499	453
Fall	2,563	2,410

## TRANSFER STUDENTS TO UNIVERSITY OF GUAM

FALL	2014	2015
Most GCC credits transfer to UOG or other accredited institutions in the U.S.	41	68
Dependent on program of receiving institution.		

The GCC Office of Assessment, Institutional Effectiveness and Research compiled the information on this page. Input was also obtained from citizens and from GCC Accounting 212 students Anntashamonique Fejeran and Nancy De Vera. For additional information, please view the GCC 2015-2016 Fact Book.

Our 10 career and technical education (CTE) programs in Guam's six public high schools allow students to graduate with college credit, providing a direct pathway to college for over 2,600 students.

SECONDARY ENROLLMENT	2014	2015
GWHS	730	733
JFK	406	400
SSHS	483	475
SHS	422	349
Okkodo HS	402	430
Tiyan HS	93	222
	2536	2609

## FY 2015 AUDIT HIGHLIGHTS

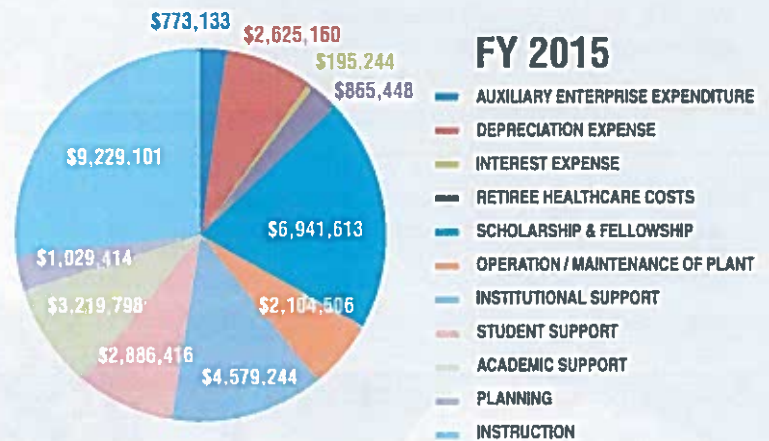
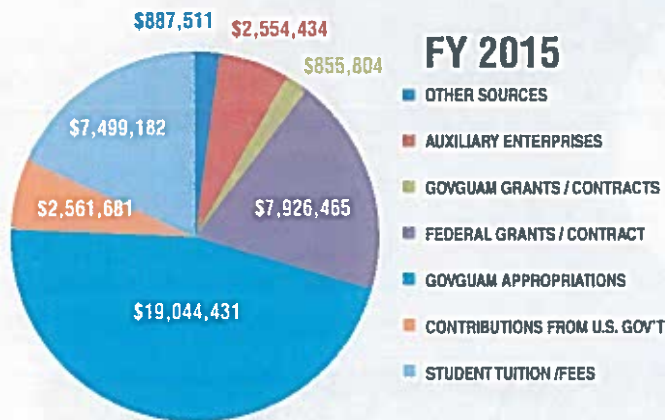
M=million

An independent audit conducted by Deloitte & Touche, LLP, resulted in the 15th consecutive clean opinion of GCC's financial statements and low-risk status designation. The OPA noted that GCC continues to be successful in obtaining federal grants and loans to expand and improve its capital facilities. Property, Plant and Equipment worth \$36.6M made up GCC's largest asset.

### REVENUES

Total GCC revenues in FY 2015 amounted to \$41.3M, which is a \$1.4M increase over FY 2014 revenues, as compared to \$39.9 million in FY 2014.

FY 2015 GovGuam appropriations increased by \$2.8M. GCC's budget also supports 47 personnel that teach or counsel 2,600 secondary students enrolled in GCC CTE programs in the public high schools, yet the college receives no specific appropriation for those employees.



Revenue	FY2014	FY 2015
Other Sources	\$2,071,109	\$887,511
Auxiliary Enterprises	\$1,194,192	\$2,554,434
GovGuam Grants/Contracts	\$723,971	\$855,804
Federal Grants/Contracts	\$10,461,218	\$7,926,465
GovGuam Appropriations	\$17,422,722	\$19,044,431
Contributions from U.S. Gov't	\$0	\$2,561,681
Student Tuition/Fees	\$7,981,454	\$7,499,182
<b>Total Revenues</b>	<b>\$39,854,666</b>	<b>\$41,329,508</b>

Expense	FY 2014	FY 2015
Auxiliary Enterprise Expenditure	\$860,093	\$773,133
Depreciation Expense	\$2,257,614	\$2,625,160
Interest Expense	\$88,138	\$195,244
Retiree Healthcare Costs	\$586,951	\$865,448
Scholarship & Fellowship	\$6,964,805	\$6,941,613
Operation/Maintenance of Plant	\$2,150,563	\$2,104,506
Institutional Support	\$4,889,017	\$4,579,244
Student Services	\$2,960,182	\$2,886,416
Academic Support	\$2,660,615	\$3,219,798
Planning	\$850,246	\$1,029,414
Instruction	\$10,624,129	\$9,229,101
<b>Total Expenses</b>	<b>\$34,892,353</b>	<b>\$34,449,077</b>

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To view the full GCC FY2015 Financial Audit Report, [\[CLICK HERE\]](#) or log onto [www.guamcc.edu](http://www.guamcc.edu) ▶ About GCC ▶ Public Reports



## OUR OUTLOOK

Trending with national community college enrollment, GCC sustained a slight downturn in enrollment in Academic Year 2015, due mainly to an upturn in the economy. Our Associate of Science in Human Services debuted in fall 2015. Currently 56 students are pursuing this major, with most planning to articulate over to UOG. Our summer and winter Sustainability workshops, including our hugely popular marine robotics component, promote STEM programs and our math and science courses to middle and high school students.

GCC is currently engaged in discussions to offer one 4-year degree in a career and technical education program. Once the field of that degree is determined, a request for approval will be sent to ACCJC.



## NEW ARTICULATION

Agreements are being discussed with University of Makati, the Philippines, and Dusit Thani College in Thailand for four-year degree offerings to GCC Tourism & Hospitality associate degree graduates.

## SUSTAINABILITY

Renovated and expanded Building E opened in December 2014 to house Education and Pre-Architectural Drafting programs and the English Department. Solar panels, a rainwater catchment, temperature controls and other features make it GCC's third LEED-designed structure.



Refillable water stations eliminated the use of 4,000 12 oz. plastic water bottles on campus in three months.



In 2015, GCC PV systems on our five newest buildings generated approximately 170 Megawatts of clean PV energy, saving nearly \$50K (\$4,000 per month) in power costs.

## CHALLENGES

GCC's main challenge continues to be timely budgetary allotments from the government of Guam. The College works with DOA to be able to meet payroll and other financial obligations while still maintaining our clean audit status. Another challenge is to increase our completion rates. We are meeting this challenge with a focus on 100% student success, and our projected 2016 completion rate has increased by nearly 15%.

## UPCOMING IN 2016-2017

- ☐ Groundbreaking for renovation/ expansion of Building 100 and construction of the GCC classroom at the GPD Crime Lab.
- ☐ For the first time! Adult Education summer courses that will allow adult education students to finish and enroll for fall semester 2016.
- ☐ More distance education (online and hybrid) classes.
- ☐ 40th anniversary in 2017!



## IN THE DESIGN STAGE

- ☐ GCC Wellness Center / Maintenance Facility

Please contact us if you would like to see other information included in our CCR.

**Jayne Flores | Asst. Director**  
Office of Communications & Promotions

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**GCC**  
GUAM COMMUNITY COLLEGE

*Kulehon Kumunidat Guahan*