



Speaker Won Pat <speaker@judiwonpat.com>

Messages and Communications: GCC Board Reporting Requirement - February 2014.3 of 3

1 message

Speaker Won Pat <speaker@judiwonpat.com>
To: Guam Legislature Clerks Office <clerks@guamlegislature.org>

Fri, Feb 21, 2014 at 10:53 AM

2/21/2014 2/6/2014 Guam Community College GCC Board of Trustees reporting requirements for February 2014 This is Part 3 of 3 *emailed 32-14-1337

32-14-1337
Office of the Speaker
Judith T. Won Pat, Ed. D.
Date 2-21-14
Time 10:53am
Received by: [Signature]

----- Forwarded message -----
From: **Bertha M. Guerrero** <bertha.guerrero@guamcc.edu>
Date: Fri, Feb 21, 2014 at 10:32 AM
Subject: RE: GCC Board Reporting Requirement - February 2014.3 of3
To: Speaker Won Pat <speaker@judiwonpat.com>

To: Office of Speaker Judith T. Won Pat

Hafa Adai,

Please acknowledge attachment, this is **Part 3 of 3 of the February 2014 Board** reporting requirement.

Thank you again,

~~~bertha

2014 FEB 21 AM 11:05  
[Signature]

**From:** Bertha M. Guerrero [mailto:bertha.guerrero@guamcc.edu]  
**Sent:** Friday, February 21, 2014 10:12 AM  
**To:** 'Speaker Won Pat'  
**Subject:** RE: GCC Board Reporting Requirement - February 2014.2 of3

**To: Office of Speaker Judith T. Won Pat**

Hafa Adai,

Please acknowledge attachment, this is Part 2 of 3 of the February 2014 Board reporting requirement.

Thank you,

~~~bertha

1337

From: Bertha M. Guerrero [mailto:bertha.guerrero@guamcc.edu]

Sent: Friday, February 21, 2014 10:02 AM

To: 'Speaker Won Pat'

Subject: GCC Board Reporting Requirement - February 2014.1 of 3

Importance: High

To: Office of Speaker Judith T. Won Pat

Hafa Adai,

Attached is the official transmittal relative to the Guam Community College Board of Trustees reporting requirement for **February 2014 (Part 2 of 3)**. Attachments are too large to send together. Please acknowledge receipt.

Si Yu'os Mabase ~"Thank You"

~Bertha

Bertha M. Guerrero, Board Secretary

Board of Trustees & Foundation Board of Governors

Guam Community College

Office: 671-735-5638 * Fax: 671-734-1003

P.O. Box 23069; Barrigada, Guam 96921

Email: bertha.guerrero@guamcc.edu

Guam Community College Mission Statement

Guam Community College is a leader in career and technical workforce development,

providing the highest quality, student-centered education and job training for Micronesia.

Uyfsinan I Etnas Ge'helo'Gi Liheslaturan Guahan

Office of Speaker Judith T. Won Pat Ed.D.

Kumiten Idukaston yan Laibirihan Publeko

Committee on Education and Public Libraries & Women's Affairs

155 Hesler Place, Suite 201, Hagatna, Guam 96910

Tel: (671) 472-3586 Fax: (671) 472-3589

www.guamlegislature.com / speaker@judiwonpat.com

 **FY15 Budget Request-approved by BOT 2-6-14.pdf**
6031K





LEARNING RESOURCE CENTER

Fiscal Year 2015
Budget Request
Guam Community College



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2015
BUDGET DOCUMENT CHECKLIST**

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

| | Department/Agency | | BBMR | |
|--|-------------------|----|------|----|
| | Yes | No | Yes | No |
| General | | | | |
| Is the department/agency request within the Governor's established ceiling? | N/A | | | |
| Is the summary digest consistent with 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] | x | | | |
| e. FY 2015 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources | x | | | |
| f. FY 2014 (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 | N/A | | | |
| I. Agency Budget Certification [BBMR ABC] | | | | |
| 1. Is the budget certified as to its accuracy and BBMR requirements. | x | | | |
| II. Agency Narrative Form [BBMR AN-N1] | | | | |
| 1. Is the mission statement correct and consistent with the department/ agency's enabling act? | x | | | |
| 2. Are the goals and objectives correct and consistent with the department/ agency's mission? | x | | | |
| III. Decision Package [BBMR DP-1] | | | | |
| 1. Is activity description correct? | x | | | |
| 2. Is major objective correct? | x | | | |
| 3. Are short term goals correct? | x | | | |
| 4. Is workload output reflected correctly? | x | | | |
| IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A] | | | | |
| A.) [BBMR BD-1] | | | | |
| <u>Personnel Services</u> | | | | |
| 1. Are figures reflected consistent with the attached staffing pattern(s)? | x | | | |
| 2. Are amounts reflected in each column accurate? | x | | | |
| 3. Are computations correct? | x | | | |
| <u>Operations</u> | | | | |
| 1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)? | x | | | |
| 2. Are amounts reflected in each column accurate? | x | | | |
| 3. Are computations correct? | x | | | |
| <u>Utilities</u> | | | | |
| Are amounts reflected in each column correct? | x | | | |
| <u>Capital Outlay</u> | | | | |
| Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A]? | x | | | |
| <u>Full Time Equivalencies (FTEs)</u> | | | | |
| Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column? | x | | | |
| B.) [BBMR TA-1] | | | | |
| 1. Is the purpose/justification for travel defined? | x | | | |
| 2. Is/Are the travel date(s) and number of travelers reflected? | x | | | |
| 3. Is/Are the position title(s) of the traveler(s) reflected? | x | | | |
| 4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate? | x | | | |
| C.) [BBMR 96A] | | | | |
| 1. Are "Items" under schedules B - F listed in detail? | x | | | |
| 2. Is the "Quantity" under schedules B - F reflected for respective items? | x | | | |
| 3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F? | x | | | |

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2015
BUDGET DOCUMENT CHECKLIST**

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

| | <u>Department/Agency</u> | | <u>BBMR</u> | |
|---|--------------------------|-----------|-------------|-----------|
| | <u>Yes</u> | <u>No</u> | <u>Yes</u> | <u>No</u> |
| V. Agency Staffing Pattern Forms [BBMR SP-1] | | | | |
| 1. Are position titles correct? | x | | | |
| 2. Are position numbers reflected? | x | | | |
| 3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan? | x | | | |
| 4. Are filled positions funded? | x | | | |
| 5. Are increment amounts reflected? | x | | | |
| 6. Are rates reflected under "Benefits" correct? | x | | | |
| 7. 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 [BBMR PYO-1] | N/A | | | |

DEPARTMENT:

Prepared By: *[Signature]*

Approved By: *Mary A.Y. Ochoa* ^{Date}
 Mary A.Y. Ochoa, Esq., President
25.2014
 Date

BBMR ACTION:

Reccomendation

Approval
 Disapproval

 Analyst

 Date

Government of Guam
Fiscal Year 2015

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.

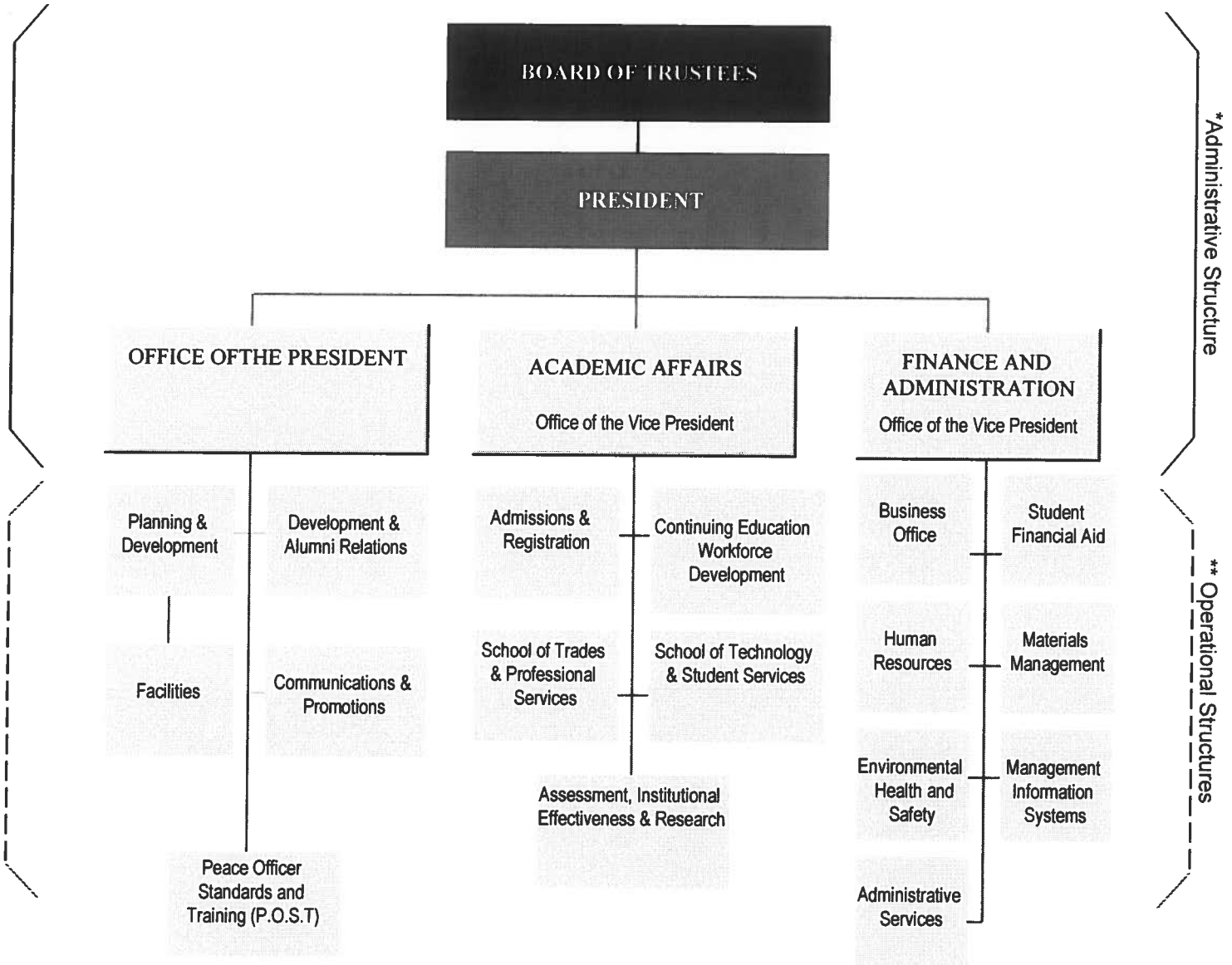
Agency Head: _____

Mary A.Y. Okada

Date: _____

01-19-2014

Guam Community College Organizational Chart



*Administrative Structure

**Operational Structures

Version 1.0 Revised 12/20/10

Modification approved by the BOT: 09/02/10

Government of Guam
Fiscal Year 2015 Budget
Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

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

Guiya i Kulehon Kumunidât Guåhan, i mas takhilo' mamananagnen fina'che'cho' yan i teknikât na kinahulo' i manfâfâche'cho' ya u na' guâguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmamananâgui 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 2015 budget request. This FY2015 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 the education 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 provide the necessary courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2014-2020, below are the goals of the ISMP:

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 results 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 2015

[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 Indicator | FY2014 Anticipated Level | FY2015 Projected Level |
|---|--|--|
| Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom. | Devise and maintain the mechanism for harvesting course and program data which utilizes the student-centered learning model shifting the focus of activity from the teacher to the learner, including the active learning method, the cooperative learning method, and the inductive teaching and learning method. | 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. |
| Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method. | Sustain the assessment and program review processes through the expansion of the resource allocation model in the assessment data management system. | Compile and analyze the assessment reports and implementation results for recommendations on improving institutional effectiveness. |

DECISION PACKAGE
Fiscal Year 2015

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

| | | |
|---|--|---|
| <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> | <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>Recommendation included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units.</p> |
| <p>Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance.</p> | <p>The collaborative and effective processes of planning, implementation, and evaluation through the participatory governance process will exemplify the College’s commitment to student learning and achievement, continuous improvement and institutional excellence.</p> | <p>The annual comprehensive year-end reports from the faculty senate, the staff senate, and the Council on Postsecondary Student Affairs, will reflect the accomplishments, challenges, and recommendations for improvements.</p> |
| <p>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.</p> | <p>Development of an updated financial/resource allocation master plan.</p> | <p>Annual updates and comprehensive progress reports on the College’s existing plans will be incorporated into the regular planning agenda.</p> |
| <p>Improvement & Accountability - Utilize the institution’s assessment system and program review to evaluate the effectiveness of the College’s resource allocation process.</p> | <p>The program review process has been proven 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. Program review and unit assessment must be utilized as the key tools in evaluating the effectiveness of the College’s resource allocation process.</p> | <p>Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.</p> |
| <p>Visibility & Engagement –Market and highlight the GCC brand.</p> | <p>The College will utilize the public website analytics tools report the growth in the number of customers visiting the College’s website for information and other institutional data.</p> | <p>The College’s pledge to completion and commitment to student success will be evidenced in the increase in program completers.</p> |
| <p>Visibility & Engagement – Promote internationalizing our campus.</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> |

| AS400 Account Code | Appropriation Classification | GENERAL FUND | | | MDFI/TAFI/Special Funds | | | FEDERAL MATCH | | | GRAND TOTAL (ALL FUNDS) | | |
|--------------------|--|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|---|--------------------------------------|--|
| | | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances (A + D + G) | FY 2014 Authorized Level (B + E + H) | FY 2015 Governor's Request (C + F + I) |
| | PERSONNEL SERVICES | | | | | | | | | | | | |
| 111 | Regular Salaries/Increments/Special Pay: | 9,580,474 | 10,095,296 | 10,692,464 | 289,097 | 273,358 | 277,617 | 0 | 0 | 0 | 9,869,571 | 10,368,654 | 10,970,081 |
| 112 | Overtime: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | Benefits: | 3,552,818 | 3,923,345 | 4,030,000 | 102,991 | 100,760 | 98,929 | 0 | 0 | 0 | 3,655,807 | 4,024,105 | 4,128,929 |
| | TOTAL PERSONNEL SERVICES | \$13,133,290 | \$14,018,641 | \$14,722,464 | \$392,088 | \$374,118 | \$376,546 | \$0 | \$0 | \$0 | \$1,352,578 | \$14,392,759 | \$15,099,010 |
| | OPERATIONS | | | | | | | | | | | | |
| 220 | TRAVEL- Off-Island/Local Mileage Reimburs: | 0 | 0 | 4,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,093 |
| 230 | CONTRACTUAL SERVICES: | 0 | 13,270 | 676,912 | 126,975 | 549,171 | 27,000 | 0 | 0 | 0 | 126,975 | 562,441 | 703,912 |
| 233 | OFFICE SPACE RENTAL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 240 | SUPPLIES & MATERIALS: | 360 | 0 | 189,080 | 41,284 | 114,896 | 80,000 | 0 | 0 | 0 | 41,644 | 114,896 | 269,080 |
| 250 | EQUIPMENT: | 0 | 0 | 103,408 | 6,076 | 99,964 | 79,614 | 0 | 0 | 0 | 6,076 | 99,964 | 183,020 |
| 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 | 46,176 | 52,178 | 638,453 | 1,254,295 | 1,837,198 | 0 | 0 | 0 | 638,453 | 1,300,471 | 1,889,374 |
| | TOTAL OPERATIONS | \$360 | \$59,446 | \$1,025,667 | \$812,788 | \$2,018,326 | \$2,023,812 | \$0 | \$0 | \$0 | \$813,148 | \$2,077,772 | \$3,049,479 |
| | UTILITIES | | | | | | | | | | | | |
| 361 | Power: | 32,618 | 835,711 | 1,656,900 | 1,180,938 | 0 | 0 | 0 | 0 | 0 | 1,180,938 | 835,711 | 1,656,900 |
| 362 | Water/ Sewer: | 0 | 49,000 | 50,400 | 46,717 | 0 | 0 | 0 | 0 | 0 | 46,717 | 48,000 | 50,400 |
| 363 | Telephone/ Toll: | 0 | 82,632 | 84,000 | 74,519 | 0 | 0 | 0 | 0 | 0 | 74,519 | 82,632 | 84,000 |
| | TOTAL UTILITIES | \$32,618 | \$967,343 | \$1,791,300 | \$1,282,174 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,314,792 | \$966,343 | \$1,791,300 |
| 450 | CAPITAL OUTLAY | \$0 | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| | TOTAL APPROPRIATIONS | \$13,166,268 | \$15,044,430 | \$17,599,431 | \$2,487,060 | \$2,392,444 | \$2,400,368 | \$0 | \$0 | \$0 | \$15,653,318 | \$17,436,874 | \$19,999,789 |
| | 1/ Specify Fund Source | | | | | | | | | | | | |
| | FULL TIME EQUIVALENCIES (FTEs) | | | | | | | | | | | | |
| | UNCLASSIFIED: | 2 | 2 | 2 | - | - | - | - | - | - | 2 | 2 | 2 |
| | CLASSIFIED: | 208 | 208 | 208 | 6 | 5 | 5 | - | - | - | 214 | 213 | 213 |
| | TOTAL FTEs | 210 | 210 | 210 | 6 | 5 | 5 | - | - | - | 216 | 215 | 215 |

| AS400 Account Code | Appropriation Classification | GENERAL FUND | | | MANPOWER DEVELOPMENT FUND | | | FEDERAL MATCH | | | GRAND TOTAL (ALL FUNDS) | | |
|--------------------|--|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|---|--------------------------------------|--|
| | | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances (A + D + G) | FY 2014 Authorized Level (B + E + H) | FY 2015 Governor's Request (C + F + I) |
| | PERSONNEL SERVICES | | | | | | | | | | | | |
| 111 | Regular Salaries/Increments/Special Pay: | 9,068,847 | 9,571,705 | 10,082,888 | 289,097 | 273,358 | 277,617 | 0 | 0 | 0 | 9,357,944 | 9,845,063 | 10,360,505 |
| 112 | Overtime: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | Benefits: | 3,382,520 | 3,721,452 | 3,785,187 | 102,991 | 100,760 | 98,929 | 0 | 0 | 0 | 3,485,511 | 3,822,212 | 3,885,096 |
| | TOTAL PERSONNEL SERVICES | \$12,451,387 | \$13,293,157 | \$13,868,055 | \$392,088 | \$374,118 | \$376,546 | \$0 | \$0 | \$0 | \$12,823,455 | \$13,667,275 | \$14,245,601 |
| | OPERATIONS | | | | | | | | | | | | |
| 220 | TRAVEL - Off-Island/Local Mileage Reimburse: | 0 | 0 | 4,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,093 |
| 230 | CONTRACTUAL SERVICES: | 0 | 0 | 651,012 | 975 | 27,000 | 27,000 | 0 | 0 | 0 | 975 | 27,000 | 678,012 |
| 233 | OFFICE SPACE RENTAL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 240 | SUPPLIES & MATERIALS: | 360 | 0 | 185,080 | 23,128 | 114,826 | 80,000 | 0 | 0 | 0 | 23,488 | 114,826 | 285,080 |
| 250 | EQUIPMENT: | 0 | 0 | 96,571 | 6,076 | 99,984 | 79,614 | 0 | 0 | 0 | 6,076 | 99,984 | 178,165 |
| 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 | 46,176 | 51,676 | 564,783 | 1,154,295 | 1,558,276 | 0 | 0 | 0 | 564,783 | 1,200,471 | 1,609,952 |
| | TOTAL OPERATIONS | \$360 | \$46,176 | \$990,432 | \$594,962 | \$1,396,085 | \$1,744,890 | \$0 | \$0 | \$0 | \$595,322 | \$1,442,261 | \$2,735,322 |
| | UTILITIES | | | | | | | | | | | | |
| 361 | Power: | 32,618 | 835,711 | 1,656,900 | 0 | 0 | 0 | 0 | 0 | 0 | 32,618 | 835,711 | 1,656,900 |
| 362 | Water/ Sewer: | 0 | 48,000 | 50,400 | 0 | 0 | 0 | 0 | 0 | 0 | 48,000 | 50,400 | 50,400 |
| 383 | Telephone/ Toll: | 0 | 82,632 | 84,000 | 0 | 0 | 0 | 0 | 0 | 0 | 82,632 | 84,000 | 84,000 |
| | TOTAL UTILITIES | \$32,618 | \$966,343 | \$1,791,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,618 | \$966,343 | \$1,791,300 |
| 450 | CAPITAL OUTLAY | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| | TOTAL APPROPRIATIONS | \$12,484,345 | \$14,305,678 | \$16,710,787 | \$987,050 | \$1,770,203 | \$2,121,436 | \$0 | \$0 | \$0 | \$13,451,385 | \$16,075,879 | \$18,832,223 |
| | 1) Specify Fund Source | | | | | | | | | | | | |
| | FULL TIME EQUIVALENCIES (FTEs) | | | | | | | | | | | | |
| | UNCLASSIFIED: | 2 | 2 | 2 | - | - | - | - | - | - | 2 | 2 | 2 |
| | CLASSIFIED: | 196 | 195 | 195 | 6 | 5 | 5 | 5 | 5 | 5 | 202 | 200 | 200 |
| | TOTAL FTEs | 198 | 197 | 197 | 6 | 5 | 5 | 5 | 5 | 5 | 204 | 202 | 202 |

Government of Guam
Fiscal Year 2015
Budget Digest

Function: Education
Department: Guam Community College
Program: LPN/Vocational Guidance

[BBMR BD-1]

| AS400 Account Code | Appropriation Classification | GENERAL FUND (LPN/VOC GUID) | | | TAF - Supplemental | | | FEDERAL MATCH | | | GRAND TOTAL (ALL FUNDS) | | |
|--------------------|--|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|---|--------------------------------------|--|
| | | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances (A + D + G) | FY 2014 Authorized Level (B + E + H) | FY 2015 Governor's Request (C + F + I) |
| | PERSONNEL SERVICES | | | | | | | | | | | | |
| 111 | Regular Salaries/Increments/Special Pay: | 511,627 | 523,591 | 609,576 | 0 | 0 | 0 | 0 | 0 | 0 | 511,627 | 523,591 | 609,576 |
| 112 | Overtime: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | Benefits: | 190,286 | 201,893 | 243,833 | 0 | 0 | 0 | 0 | 0 | 0 | 190,286 | 201,893 | 243,833 |
| | TOTAL PERSONNEL SERVICES | \$701,923 | \$725,484 | \$853,409 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$701,923 | \$725,484 | \$853,409 |
| | OPERATIONS | | | | | | | | | | | | |
| 220 | TRAVEL- Off-Island/Local Mileage Reimburs: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 230 | CONTRACTUAL SERVICES: | 0 | 13,270 | 25,900 | 126,000 | 522,171 | 0 | 0 | 0 | 126,000 | 535,441 | 0 | 25,900 |
| 233 | OFFICE SPACE RENTAL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 240 | SUPPLIES & MATERIALS: | 0 | 0 | 4,000 | 18,156 | 70 | 0 | 0 | 0 | 18,156 | 70 | 0 | 4,000 |
| 250 | EQUIPMENT: | 0 | 0 | 4,835 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,835 |
| 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 | 500 | 73,670 | 0 | 0 | 0 | 0 | 73,670 | 0 | 0 | 500 |
| | TOTAL OPERATIONS | \$0 | \$13,270 | \$35,235 | \$217,826 | \$522,241 | \$0 | \$0 | \$0 | \$217,826 | \$535,511 | \$0 | \$35,235 |
| | UTILITIES | | | | | | | | | | | | |
| 361 | Power: | 0 | 0 | 0 | 1,160,938 | 0 | 0 | 0 | 0 | 1,160,938 | 0 | 0 | 0 |
| 362 | Water/ Sewer: | 0 | 0 | 0 | 46,717 | 0 | 0 | 0 | 0 | 46,717 | 0 | 0 | 0 |
| 363 | Telephone/ Toll: | 0 | 0 | 0 | 74,519 | 0 | 0 | 0 | 0 | 74,519 | 0 | 0 | 0 |
| | TOTAL UTILITIES | \$0 | \$0 | \$0 | \$1,282,174 | \$0 | \$0 | \$0 | \$0 | \$1,282,174 | \$0 | \$0 | \$0 |
| 450 | CAPITAL OUTLAY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL APPROPRIATIONS | \$701,923 | \$738,754 | \$888,644 | \$1,500,000 | \$522,241 | \$0 | \$0 | \$0 | \$2,201,923 | \$1,260,995 | \$0 | \$888,644 |
| | 1/ Specify Fund Source | | | | | | | | | | | | |
| | FULL TIME EQUIVALENCIES (FTEs) | | | | | | | | | | | | |
| | UNCLASSIFIED: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CLASSIFIED: | 12 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 13 |
| | TOTAL FTEs | 12 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 13 |

| AS400 Account Code | Appropriation Classification | GENERAL FUND | | | SPECIAL FUND ^{1/} | | | FEDERAL MATCH | | | GRAND TOTAL (ALL FUNDS) | | |
|--------------------|--|-------------------------------------|--------------------------|----------------------------|---|--------------------------|----------------------------|-------------------------------------|--------------------------|----------------------------|---|--------------------------------------|--|
| | | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances | FY 2014 Authorized Level | FY 2015 Governor's Request | FY 2013 Expenditures & Encumbrances (A + D + G) | FY 2014 Authorized Level (B + E + H) | FY 2015 Governor's Request (C + F + I) |
| | PERSONNEL SERVICES | | | | | | | | | | | | |
| 111 | Regular Salaries/Increments/Special Pay: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| | TOTAL PERSONNEL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | OPERATIONS | | | | | | | | | | | | |
| 220 | TRAVEL- Off-Island/Local Mileage Reimburs: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 230 | CONTRACTUAL SERVICES: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL OPERATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | UTILITIES | | | | | | | | | | | | |
| 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 |
| | TOTAL UTILITIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CAPITAL OUTLAY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL APPROPRIATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | ^{1/} Specify Fund Source | | | | \$100,000 | \$100,000 | \$276,922 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$276,922 |
| | | | | | *Per PL 31-229 and PL 32-063 USDA loan repayment from Territorial Education Facilities Fund | | | | | | | | |
| | 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 |
| | TOTAL FTEs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency: Guam Community College

| Purpose / Justification for Travel |
|---|
| N/A -GCC does not fund Off-Island Travel with General Fund Appropriations, therefore, there are no amounts to report. |

Travel Date:

*** No. of Travelers:**

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

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

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Executive Office**

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| ANNUAL MEMBERSHIP DUES | 1 | 2,440 | 2,440 | | X |
| CONTRACT - BOARD OF TRUSTEES | 7 | 600 | 4,200 | | X |
| ANNUAL MEMBERSHIP DUES | 1 | 2,475 | 2,475 | | X |
| INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) | 1 | 33,725 | 33,725 | | X |
| CALEA COMM & ACCREDITATION | 1 | 8,000 | 8,000 | | X |
| PRINTING | 1 | 500 | 500 | | X |
| PRINTING | 80 | 11 | 880 | | X |
| OCP SOFTWARE UPDATE | 1 | 1,200 | 1,200 | | X |
| CONTRACTUAL SERVICES | 2 | 200 | 400 | | X |
| ADVERTISEMENT | 1 | 9,000 | 9,000 | | X |
| WEB SITE HOSTING & MAINTENANCE CONTRACT | 12 | 1,225 | 14,700 | | X |
| SUBSCRIPTIONS, TRAINING, MEMBERSHIP | 1 | 150 | 150 | | X |
| LICENSE | 1 | 10,000 | 10,000 | | X |
| Total Contractual | | | 87,670 | | |

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Finance and Administration

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|---------------------------------|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| EDUCAUSE | 1 | 510 | 510 | | X |
| SUBSCRIPTION: NACUBO | 1 | 2,050 | 2,050 | | X |
| CONTRACT- ELLUCIAN | 1 | 44,000 | 44,000 | | X |
| MEMBERSHIP: CCBO | 1 | 410 | 410 | | X |
| MEMBERSHIP: AGA | 1 | 200 | 200 | | X |
| CONTRACTUAL - POSTAGE | 12 | 375 | 4,500 | | X |
| CONTRACTUAL - PRINTING | 4 | 375 | 1,500 | | X |
| CONTRACTUAL - AUDIT FIRM | 1 | 28,500 | 28,500 | | X |
| ENVELOPES | 1 | 500 | 500 | | X |
| CUPA MEMBERSHIP | 1 | 1,000 | 1,000 | | X |
| ADVERTISEMENT | 4 | 500 | 2,000 | | X |
| SHRM MEMBERSHIP/SUBSCRIPTION | 1 | 1,000 | 1,000 | | X |
| DUES AND SUBSCRIPTIONS | 1 | 1,000 | 1,000 | | X |
| TRAINING MATERIALS | 1 | 700 | 700 | | X |
| SAFETY MAINTENANCE | 5 | 5,000 | 25,000 | | X |
| SECURITY SERVICES | 12 | 9,829 | 117,948 | | X |
| VEHICLE INSPECTION REGISTRATION | 5 | 30 | 150 | | X |
| POSTAL BOX RENTAL | 1 | 664 | 664 | | X |
| POSTAL METER RENTAL | 1 | 720 | 720 | | X |
| COMMUNICATION SYSTEMS | 1 | 2,784 | 2,784 | | X |
| VEHICLE MAINTENANCE | 1 | 3,200 | 3,200 | | X |
| COPIER LEASE | 12 | 13,821 | 165,852 | | X |

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Finance and Administration

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--------------------------|----------|------------|----------------|--------------------|----|
| | | | | Yes | No |
| Total Contractual | | | 404,188 | | |

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Academic Affairs Division**

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| HIGHER EDUCATION DIRECTORY AND CALIFORNIA COMMUNITY COLLEGES DIRECTORY | 3 | 500 | 1,500 | | X |
| COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP | 1 | 500 | 500 | | X |
| COLLEGE CATALOGS | 1 | 1,200 | 1,200 | | X |
| STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET, 2015 | 1 | 1,500 | 1,500 | | X |
| SEVIS - ANNUAL MEMBERSHIP DUES | 1 | 600 | 600 | | X |
| HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION) | 1 | 150 | 150 | | X |
| AACRAO - BI-ANNUAL MEMBERSHIP DUES | 1 | 800 | 800 | | X |
| PRINTING | 1 | 5,000 | 5,000 | | X |
| DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES | 1 | 4,554 | 4,554 | | X |
| LRP PUBLICATIONS (FERPA ANSWER BOOK) | 1 | 200 | 200 | | X |
| ANNUAL SURVEY MONKEY SUBSCRIPTION | 1 | 500 | 500 | | X |
| PROFESSIONAL ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER | 1 | 150 | 150 | | X |
| TRACDAT MAINTENANCE | 1 | 7,500 | 7,500 | | X |
| IDEA STUDENT SURVEY & PROCESSING | 1 | 4,500 | 4,500 | | X |
| FACES OF THE FUTURE SURVEY OR OTHER STUDENT NEEDS SURVEY | 1 | 4,500 | 4,500 | | X |
| COMPREHENSIVE GOVERNANCE SURVEY | 1 | 1,000 | 1,000 | | X |
| FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT | 1 | 2,000 | 2,000 | | X |
| NATIONAL STUDENT CLEARINGHOUSE | 1 | 300 | 300 | | X |
| ASSESSMENT AWARDS | 6 | 100 | 600 | | X |

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Academic Affairs Division

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--------------------------|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| Total Contractual | | | 37,054 | | |

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Trades and Professional Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|---|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| SERVICE PUBLICATION SUBSCRIPTION DUES | 1 | 1,000 | 1,000 | | X |
| WASTE OIL DISPOSAL | 1 | 700 | 700 | | X |
| CALIBRATION OF METERS AND A/C | 1 | 200 | 200 | | X |
| GAS ALLOWANCE | 2 | 500 | 1,000 | | X |
| GAS ALLOWANCE | 2 | 500 | 1,000 | | X |
| PRINTING | 1 | 2,000 | 2,000 | | X |
| EMT MEDICAL DIRECTOR | 1 | 4,500 | 4,500 | | X |
| BLS CARDS | 1 | 800 | 800 | | X |
| SOFTWARE LICENSES | 1 | 14,000 | 14,000 | | X |
| COMPUTER REPAIR & MAINTENANCE | 1 | 500 | 500 | | X |
| FACULTY DEVELOPMENT SUPPORT | 1 | 500 | 500 | | X |
| FACULTY DEVELOPMENT SUPPORT | 1 | 500 | 500 | | X |
| ANNUAL MEMBERSHIP TESOL-COMMON CORE STATE STANDARDS CURRICULUM REVISION | 1 | 500 | 500 | | X |
| ACCREDITATION FEE | 1 | 2,000 | 2,000 | | X |
| BIOHAZARD WASTE DISPOSAL | 1 | 300 | 300 | | X |
| MEDICAL DIRECTOR | 1 | 3,000 | 3,000 | | X |
| EQUIPMENT REPAIR | 1 | 3,500 | 3,500 | | X |
| NATIONAL NURSING LEAGUE MEMBERSHIP | 1 | 2,000 | 2,000 | | X |
| NCLEX-PRACTIUM EXAM | 1 | 1,600 | 1,600 | | X |
| VIRUS PROTECTION SOFTWARE (NORTON) | 6 | 2,500 | 15,000 | | X |
| INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE | 1 | 2,000 | 2,000 | | X |
| ANSUL RECERTIFICATION HS AND PS KITCHEN | 2 | 2,750 | 5,500 | | X |

SCHEDULE B - Contractual
Trades and Professional Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| CULINARY EQUIPMENT PREVENTIVE MAINTENANCE, REPAIRS, AND PARTS | 6 | 1,500 | 9,000 | | X |
| MEMBERSHIP DUES | 1 | 200 | 200 | | X |
| SOFTWARE LICENSES/MAINTENANCE | 4 | 500 | 2,000 | | X |
| Total Contractual | | | 73,300 | | |

SCHEDULE B - Contractual
Technology and Student Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|---|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| INSTRUCTIONAL AND OFFICE SUPPLIES | 6 | 500 | 3,000 | | X |
| RADIO SERVICE AND MAINTENANCE | 1 | 3,200 | 3,200 | | X |
| CONTRACTUAL -MEDICAL ADVISOR FEE & MEDICAL WASTE MANAGEMENT | 2 | 1,500 | 3,000 | | X |
| CHOICES LICENSE RENEWAL | 1 | 1,500 | 1,500 | | X |
| COMPASS ADMINISTRATION UNITS | 1 | 4,000 | 4,000 | | X |
| MEMBERSHIP DUES (ACA) | 3 | 500 | 1,500 | | X |
| BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT | 1 | 4,000 | 4,000 | | X |
| CHOICES LICENSE RENEWAL | 1 | 6,000 | 6,000 | | X |
| MEMBERSHIP DUES (ACA) | 5 | 220 | 1,100 | | X |
| BUSINESS CARDS FOR COUNSELORS | 5 | 40 | 200 | | X |
| MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS) | 5 | 200 | 1,000 | | X |
| PAMPHLETS AND OTHER RESOURCES | 7 | 500 | 3,500 | | X |
| SERVICE PROVIDERS FOR STUDENTS | 48 | 500 | 24,000 | | X |
| TITLE IX COORDINATOR SUBSCRIPTIONS/COURSES | 2 | 500 | 1,000 | | X |
| TITLE IX COORDINATOR TRAINING | 4 | 500 | 2,000 | | X |
| 3M SERVICE CONTRACT FOR SECURITY GATE | 1 | 4,200 | 4,200 | | X |
| PRINT PERIODICAL SUBSCRIPTIONS | 1 | 2,500 | 2,500 | | X |
| EBSCO ACADEMIC E-BOOKS SUBSCRIPTION | 1 | 3,000 | 3,000 | | X |
| LOCAL SUBSCRIPTIONS | 1 | 1,000 | 1,000 | | X |
| EBSCO FULL TEXT PERIODICAL DATABASE | 1 | 5,000 | 5,000 | | X |

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

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--------------------------|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| Total Contractual | | | 74,700 | | |

Government of Guam

[BBMR96A]

**SCHEDULE C - Supplies and Materials
Executive Office**

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY2014? | |
|---------------------------------|----------|------------|---------------|-------------------|----|
| | | | | Yes | No |
| SUPPLIES & MATERIALS | 4 | 500 | 2,000 | | X |
| OFFICE SUPPLIES & MATERIALS | 2 | 500 | 1,000 | | X |
| OFFICE SUPPLIES & MATERIALS | 1 | 200 | 200 | | X |
| A/C & REFRIGERATION SUPPLIES | 12 | 200 | 2,400 | | X |
| ELECTRICAL | 12 | 500 | 6,000 | | X |
| PLUMBING | 12 | 675 | 8,100 | | X |
| CARPENTRY | 12 | 450 | 5,400 | | X |
| CUSTODIAL | 12 | 3,520 | 42,240 | | X |
| Total Supplies Materials | | | 67,340 | | |

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Finance and Administration

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY2014? | |
|---|----------|------------|-------------|-------------------|----|
| | | | | Yes | No |
| SUPPLIES | 2 | 500 | 1,000 | | X |
| OFFICE SUPPLIES | 1 | 200 | 200 | | X |
| SUPPLIES & MATERIALS | 7 | 500 | 3,500 | | X |
| SAFETY GEARS/WEAR & SUPPLIES | 2 | 500 | 1,000 | | X |
| TAPE CARTRIDGES | 1 | 2,625 | 2,625 | | X |
| GENERAL OFFICE SUPPLIES & MATERIALS | 2 | 500 | 1,000 | | X |
| TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS | 1 | 525 | 525 | | X |
| UPS BACKUP BATTERY REPLACEMENT | 10 | 500 | 5,000 | | X |
| SYSTEM PREVENTIVE MAINTENANCE | 10 | 500 | 5,000 | | X |
| SUPPLIES | 1 | 500 | 500 | | X |
| DESK TOP COMPUTER | 1 | 2,000 | 2,000 | | X |
| COMPUTER PRINTER | 2 | 800 | 1,600 | | X |
| PRINTING CARTRIDGES | 1 | 800 | 800 | | X |
| OFFICE SUPPLIES | 1 | 500 | 500 | | X |
| EXTINGUISHER | 16 | 500 | 8,000 | | X |

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Finance and Administration

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY2014? | |
|--------------------------|----------|------------|-------------|-------------------|----|
| | | | | Yes | No |
| Total Supplies Materials | | | 33,250 | | |

Government of Guam

[BBMR96A]

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

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY2014? | |
|---|----------|------------|--------------|-------------------|----|
| | | | | Yes | No |
| SUPPLIES AND MATERIALS | 3 | 500 | 1,500 | | X |
| OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD AND ENVELOPES, TRANSCRIPT PAPER | 8 | 500 | 4,000 | | X |
| HP LASERJET 1320 SERIES TONER | 1 | 500 | 500 | | X |
| HP 4100N SERIES TONER | 1 | 500 | 500 | | X |
| TRACDAT TAPES | 14 | 35 | 490 | | X |
| SUPPLIES | 2 | 500 | 1,000 | | X |
| EXTERNAL HARD DRIVE | 2 | 300 | 600 | | X |
| Total Supplies Materials | | | 8,590 | | |

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY2014? | |
|------------------------------------|----------|------------|-------------|-------------------|----|
| | | | | Yes | No |
| OFFICE SUPPLIES | 3 | 500 | 1,500 | | X |
| SUPPLIES | 1 | 500 | 500 | | X |
| SUPPLIES | 1 | 500 | 500 | | X |
| INSTRUCTIONAL SUPPLIES | 1 | 5,000 | 5,000 | | X |
| INSTRUCTIONAL SUPPLIES | 1 | 1,500 | 1,500 | | X |
| OFFICE SUPPLIES | 1 | 500 | 500 | | X |
| OFFICE SUPPLIES | 2 | 500 | 1,000 | | X |
| INSTRUCTIONAL SUPPLIES | 1 | 500 | 500 | | X |
| OFFICE SUPPLIES | 2 | 500 | 1,000 | | X |
| EXTERNAL DRIVES FOR INSTRUCTORS | 4 | 100 | 400 | | X |
| OFFICE SUPPLIES | 6 | 500 | 3,000 | | X |
| OFFICE SUPPLIES | 4 | 500 | 2,000 | | X |
| CULINARY KITCHEN LAB: LP GAS | 9 | 500 | 4,500 | | X |
| CHEMICALS FOR KITCHEN | 10 | 500 | 5,000 | | X |
| CLASSROOM SUPPLIES | 1 | 500 | 500 | | X |
| COMPUTER SUPPLIES & SOFTWARE | 8 | 500 | 4,000 | | X |
| FLASH DRIVES | 300 | 15 | 4,500 | | X |
| SUPPLIES & MATERIALS | 2 | 500 | 1,000 | | X |
| INSTRUCTIONAL MATERIALS & SUPPLIES | 2 | 500 | 1,000 | | X |
| COMPUTER SUPPLIES & SOFTWARE | 2 | 500 | 1,000 | | X |
| INSTRUCTIONAL MATERIALS & SUPPLIES | 1 | 500 | 500 | | X |

Government of Guam

[BBMR96A]

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

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY2014? | |
|--------------------------|----------|------------|-------------|-------------------|----|
| | | | | Yes | No |
| Total Supplies Materials | | | 39,400 | | |

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Technology and Student Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY2014? | |
|--|----------|------------|-------------|-------------------|----|
| | | | | Yes | No |
| COPIER PAPER | 5 | 500 | 2,500 | | X |
| OFFICE SUPPLIES | 3 | 500 | 1,500 | | X |
| INSTRUCTIONAL & OPERATIONAL SUPPLIES | 10 | 500 | 5,000 | | X |
| DVD & VCD COMBO, DVDS | 1 | 1,000 | 1,000 | | X |
| SUPPLIES: GENERAL OFFICE (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASH LIGHTS, KEY LABELS, STAPLES, COLOR PAPERS, COMPOSITION NOTEBOOKS, ETC.) | 1 | 500 | 500 | | X |
| SUPPLIES: U.S. AND GUAM FLAGS, BULL HORNS, ETC. | 1 | 500 | 500 | | X |
| SUPPLIES: XEROX PAPERS | 6 | 500 | 3,000 | | X |
| SUPPLIES: TONERS OR CARTRIDGES FOR OFFICE OPERATIONS AND PRINTING OF IDS | 6 | 500 | 3,000 | | X |
| SUPPLIES: EXTERNAL HARD DRIVE, MEMORY CARD, THUMB DRIVES, ETC.) | 1 | 500 | 500 | | X |
| SUPPLIES: STUDENT AND EMPLOYEE IDS | 1 | 1,000 | 1,000 | | X |
| COMPUTER ACCESSORIES (KEY MANAGEMENT SOFTWARE, UPS, SOFTWARE, LINE CONDITIONER, PDF WRITEABLE, ETC.) | 1 | 500 | 500 | | X |
| SUPPLIES & MATERIALS | 1 | 9,500 | 9,500 | | X |
| OFFICE SUPPLIES, SOFTWARE | 4 | 500 | 2,000 | | X |
| INSTRUCTIONAL MATERIALS & SUPPLIES | 1 | 500 | 500 | | X |
| SUPPLIES | 4 | 500 | 2,000 | | X |
| SUPPLIES (GENERAL OFFICE USE) | 5 | 500 | 2,500 | | X |
| SUPPLIES | 1 | 500 | 500 | | X |
| ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES | 3 | 500 | 1,500 | | X |
| SUPPLIES AND MATERIALS | 1 | 1,000 | 1,000 | | X |
| OFFICE SUPPLIES | 4 | 500 | 2,000 | | X |

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Technology and Student Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY2014? | |
|--------------------------|----------|------------|-------------|-------------------|----|
| | | | | Yes | No |
| Total Supplies Materials | | | 40,500 | | |

Government of Guam

[BBMR96A]

**SCHEDULE D - Equipment
Finance and Administration**

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| COMPUTER | 1 | 2,500 | 2,500 | | X |
| IPAD | 1 | 750 | 750 | | X |
| EQUIPMENT - PRINTER | 1 | 1,500 | 1,500 | | X |
| NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS | 1 | 1,050 | 1,050 | | X |
| COMPUTER UPGRADE / REPLACEMENT | 2 | 2,000 | 4,000 | | X |
| MISCELLANEOUS IT EQUIPMENT | 2 | 4,613 | 9,226 | | X |
| TAGGING MACHINE | 1 | 4,000 | 4,000 | | X |
| Total Equipment | | | 23,026 | | |

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SCHEDULE D - Equipment
Academic Affairs Division

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|------------------------|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| COMPUTER | 1 | 2,000 | 2,000 | | X |
| COMPUTERS | 5 | 1,451 | 7,255 | | X |
| PC DESKTOP | 1 | 1,451 | 1,451 | | X |
| PC ULTRABOOK | 1 | 2,000 | 2,000 | | X |
| Total Equipment | | | 12,706 | | |

SCHEDULE D - Equipment
Trades and Professional Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|---|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE | 1 | 2,000 | 2,000 | | X |
| EQUIPMENT | 1 | 500 | 500 | | X |
| COMPUTER | 1 | 1,451 | 1,451 | | X |
| COMPUTER | 1 | 1,451 | 1,451 | | X |
| COMPUTER HARDWARE AND PRINTER | 2 | 1,451 | 2,902 | | X |
| INSTRUCTIONAL EQUIPMENT | 1 | 5,000 | 5,000 | | X |
| CLASSROOM/LAB SMALLWARES | 4 | 1,000 | 4,000 | | X |
| TECHNOLOGY | 1 | 2,500 | 2,500 | | X |
| Total Equipment | | | 19,804 | | |

SCHEDULE D - Equipment
Technology and Student Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--------------------------------|----------|------------|-------------|--------------------|----|
| | | | | Yes | No |
| DESKTOP COMPUTER | 1 | 2,000 | 2,000 | | X |
| DESKTOP COMPUTER | 1 | 2,000 | 2,000 | | X |
| MULTIMEDIA PROJECTOR | 1 | 2,000 | 2,000 | | X |
| DESKTOP | 1 | 2,000 | 2,000 | | X |
| EQUIPMENT | 2 | 600 | 1,200 | | X |
| BOOKS AND MANUALS | 1 | 500 | 500 | | X |
| DESKTOP COMPUTER- FACULTY USE | 2 | 2,000 | 4,000 | | X |
| MULTI MEDIA PROJECTOR | 1 | 1,500 | 1,500 | | X |
| 4 IN 1 PRINTER | 1 | 900 | 900 | | X |
| LAPTOP COMPUTER | 1 | 1,635 | 1,635 | | X |
| DESKTOP COMPUTER | 1 | 2,000 | 2,000 | | X |
| FLASH DRIVE (2GB) | 6 | 50 | 300 | | X |
| AUXILIARY AIDS | 4 | 500 | 2,000 | | X |
| AUXILIARY AIDS | 10 | 100 | 1,000 | | X |
| MICROSOFT IT ACADEMY RENEWAL | 1 | 1,800 | 1,800 | | X |
| DESKTOP COMPUTER - FACULTY USE | 2 | 2,000 | 4,000 | | X |
| UPS | 1 | 500 | 500 | | X |
| EQUIPMENT/NON-CAPITAL | 1 | 500 | 500 | | X |
| EQUIPMENT/NON-CAPITAL | 6 | 500 | 3,000 | | X |
| EQUIPMENT/IT/NON-CAPITAL | 1 | 2,000 | 2,000 | | X |
| UPS | 6 | 500 | 3,000 | | X |
| BOOKS | 1 | 4,000 | 4,000 | | X |
| EXTERNAL HARD DRIVE | 2 | 150 | 300 | | X |

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SCHEDULE D - Equipment
Technology and Student Services

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|------------------------|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| PC LAPTOP | 1 | 1,635 | 1,635 | | X |
| PC DESKTOP | 1 | 2,000 | 2,000 | | X |
| IMAC | 1 | 2,100 | 2,100 | | X |
| Total Equipment | | | 47,870 | | |

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous Academic Affairs Division

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|----------------------------|----------|------------|--------------|--------------------|----|
| | | | | Yes | No |
| MISCELLANEOUS EXPENSES | 1 | 3,500 | 3,500 | | X |
| Total Miscellaneous | | | 3,500 | | |

Government of Guam

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**SCHEDULE E - Miscellaneous
Trades and Professional Services**

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|----------------------------|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| AHS TUITION & FEE (OA101) | 12 | 574 | 6,888 | | X |
| AHS TUITION & FEE (OA101) | 12 | 574 | 6,888 | | X |
| AHS REGISTRATION FEE | 100 | 162 | 16,200 | | X |
| AHS REGISTRATION FEE | 100 | 162 | 16,200 | | X |
| VEHICLE MAINTENANCE | 1 | 1,000 | 1,000 | | X |
| ADVERTISING & MARKETING | 1 | 500 | 500 | | X |
| Total Miscellaneous | | | 47,676 | | |

**SCHEDULE E - Miscellaneous
Technology and Student Services**

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--|----------|------------|--------------|--------------------|----|
| | | | | Yes | No |
| WORKSHOPS, PROMOTIONAL ACTIVITIES, AND MATH CONTESTS | 1 | 500 | 500 | | X |
| WORKSHOPS, PROMOTIONAL ACTIVITIES, AND MATH CONTESTS | 1 | 500 | 500 | | X |
| Total Miscellaneous | | | 1,000 | | |

Government of Guam

[BBMR96A]

SCHEDULE F - Capital Outlay Finance and Administration

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | Funded in FY 2014? | |
|--------------------------------------|----------|------------|---------------|--------------------|----|
| | | | | Yes | No |
| SERVER ROOM UPS BATTERY REPLACEMENTS | 1 | 60,000 | 60,000 | | X |
| Total Capital Outlay | | | 60,000 | | |

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade/ Step | E Salary | F Over Time | G Special* | H Increment | J (E+F+G+H) | | K Retirement J*29.67 | L Retire (DDI) | M Soc Sec | N Medicare | O Life | P Medicare (Premium) | Q Dental (Premium) | R Total Benefits (K thru Q) | S (J+R) Total |
|-----|-------------------------|--------------------------------|---------------------------|---------------------|-------------|-------------------|---------------|----------------|----------------|---------|----------------------------|----------------------|-----------------|---------------|-----------|----------------------------|--------------------------|--------------------------------------|------------------|
| | | | | | | | | | Increment | Amount | | | | | | | | | |
| 1 | PRE004 | Administrative Secretary II | Guerrero, Bertha M. | I-4 | 31,971 | 0 | 0 | 19-Sep-15 | 101 | 32,072 | 9,516 | 495 | 0 | 485 | 153 | 3,940 | 239 | 14,808 | 46,880 |
| 2 | PRE005 | President | Okada, Mary A. | R-10a | 145,997 | 0 | 0 | 16-Jun-15 | 3,832 | 149,829 | 44,454 | 0 | 0 | 2,173 | 153 | 4,584 | 1,212 | 52,576 | 202,406 |
| 3 | PRE006 | Private Secretary | Muna, Esther A. | I-13 | 36,920 | 0 | 0 | 1-Oct-14 | 1,292 | 38,212 | 11,338 | 495 | 0 | 554 | 153 | 0 | 0 | 12,540 | 50,752 |
| 4 | PRE007 | Program Specialist | Santo Tomas, Dennis J. | K-6-d | 51,266 | 0 | 0 | 1-Jan-16 | 0 | 51,266 | 15,211 | 495 | 0 | 743 | 153 | 1,572 | 0 | 18,174 | 69,440 |
| 5 | PRE002 | Assistant Director | Flores, Jayne T. | O-3-d | 76,841 | 0 | 0 | 1-Jan-15 | 2,017 | 78,858 | 23,397 | 495 | 0 | 1,143 | 153 | 1,923 | 239 | 20,781 | 106,251 |
| 6 | ASD012 | Program Specialist | Bilong, Danilo Phibert C. | K-6-d | 51,266 | 0 | 0 | 1-Jan-16 | 0 | 51,266 | 15,211 | 495 | 0 | 743 | 153 | 3,940 | 239 | 20,781 | 72,047 |
| 7 | AAD005 | Program Coordinator I | Joker, Darwin K. | K-1 | 33,911 | 0 | 0 | 15-Nov-14 | 1,178 | 35,089 | 10,411 | 495 | 0 | 509 | 153 | 3,940 | 239 | 15,747 | 50,835 |
| 8 | ASD001 | Administrative Assistant | Arceo, Josephine T. | J- | 43,784 | 0 | 0 | 14-Aug-15 | 255 | 44,039 | 13,066 | 495 | 0 | 639 | 153 | 4,687 | 298 | 19,338 | 63,378 |
| 9 | ASD021 | Assistant Director | Perez, Doris C. | O-6-d | 86,587 | 0 | 0 | 1-Jan-15 | 2,273 | 88,860 | 26,365 | 0 | 0 | 1,288 | 153 | 3,940 | 239 | 31,986 | 120,845 |
| 10 | AAD079 | Test Examiner | Cruz, Evangeline P. | I-7 | 35,744 | 0 | 0 | 10-Jun-15 | 417 | 36,161 | 10,729 | 0 | 0 | 524 | 153 | 4,687 | 298 | 16,392 | 52,553 |
| 11 | ASD009 | Refrigeration Mechanic II | Quichocho, Joseph R. | I-7 | 35,744 | 0 | 0 | 27-Dec-14 | 1,043 | 36,787 | 10,915 | 495 | 0 | 533 | 153 | 4,687 | 0 | 16,783 | 53,570 |
| 12 | ASD022 | Maintenance Worker | Toves III, Albert S. | H-1 | 26,520 | 0 | 0 | 27-Jun-15 | 335 | 26,855 | 7,968 | 495 | 0 | 389 | 153 | 0 | 0 | 9,005 | 35,860 |
| 13 | ASD034 | Engineering Technician I | *Vacant-Rojas, J. | H-1 | 26,520 | 0 | 0 | Vacant | 0 | 26,520 | 7,868 | 495 | 0 | 385 | 153 | 6,510 | 403 | 15,814 | 42,334 |
| 14 | ASD036 | Maintenance Worker | Roberto, Joey C. | H-1 | 26,520 | 0 | 0 | 9-Oct-14 | 1,005 | 27,525 | 8,167 | 495 | 0 | 399 | 153 | 2,582 | 223 | 12,019 | 39,544 |
| 15 | ASD037 | Maintenance Worker | Rosano, Joaquin U. | H- | 33,316 | 0 | 0 | 23-May-15 | 486 | 33,802 | 10,029 | 495 | 0 | 490 | 153 | 1,572 | 223 | 12,962 | 46,764 |
| 16 | ASD041 | Maintenance Supervisor | *Vacant-Quitugua, J. | J-1 | 22,942 | 0 | 0 | Vacant | 0 | 22,942 | 6,807 | 495 | 0 | 333 | 153 | 6,510 | 403 | 14,701 | 37,643 |
| 17 | ASD048 | Maintenance Worker | Tyuingco, Jon J. | H-1 | 26,520 | 0 | 0 | 27-Jun-15 | 335 | 26,855 | 7,968 | 495 | 0 | 389 | 153 | 0 | 0 | 9,005 | 35,860 |
| 18 | ASD206 | Refrigeration Mechanic I | *Vacant-Muna R. | H-1 | 26,520 | 0 | 0 | Vacant | 0 | 26,520 | 7,868 | 495 | 0 | 385 | 153 | 6,510 | 403 | 15,814 | 42,334 |
| 19 | AAD036 | Program Specialist | Gima, Wesley T. | k-9-a | 56,069 | 0 | 0 | 1-Jan-15 | 1,472 | 57,541 | 17,072 | 495 | 0 | 834 | 153 | 1,572 | 223 | 20,350 | 77,890 |
| 20 | BFD013 | Administrative Assistant | Cruz, Vivian D. | J- | 42,304 | 0 | 0 | 11-Mar-15 | 864 | 43,168 | 12,808 | 495 | 0 | 626 | 153 | 0 | 0 | 13,587 | 56,755 |
| 21 | BFD022 | Vice President | Santos, Carmen K. | P-8-a | 103,744 | 0 | 0 | 1-Jan-15 | 2,723 | 106,467 | 31,589 | 495 | 0 | 1,544 | 153 | 3,175 | 403 | 37,359 | 143,826 |
| 22 | BFD003 | Accountant I | Aquino, Elizabeth J. | K-5 | 39,350 | 0 | 0 | 31-Dec-14 | 1,243 | 40,593 | 12,044 | 495 | 0 | 589 | 153 | 0 | 0 | 13,280 | 53,873 |
| 23 | BFD004 | Accountant I | Lam, Pik Man | K-5 | 30,820 | 0 | 0 | 16-Aug-15 | 206 | 31,026 | 9,205 | 495 | 0 | 450 | 153 | 0 | 0 | 10,303 | 41,329 |
| 24 | BFD005 | Accountant II | Guerrero, Carol A. | M- | 52,534 | 0 | 0 | 29-Sep-15 | 153 | 52,687 | 15,632 | 495 | 0 | 764 | 153 | 2,582 | 223 | 19,850 | 72,537 |
| 25 | BFD008 | Cashier II | Borja, Levenne G. | F-1 | 23,171 | 0 | 0 | 14-Feb-15 | 585 | 23,756 | 7,049 | 495 | 0 | 344 | 153 | 3,175 | 403 | 11,619 | 35,376 |
| 26 | BFD009 | Accounting Technician I | Mesa, Catherine S. | H-1 | 26,520 | 0 | 0 | 3-Jun-15 | 335 | 26,855 | 7,968 | 495 | 0 | 389 | 153 | 0 | 0 | 9,005 | 35,860 |
| 27 | BFD010 | Accounting II | Santos Torres, Linda | M-6 | 49,092 | 0 | 0 | 10-Aug-15 | 310 | 49,402 | 14,658 | 495 | 0 | 861 | 153 | 1,572 | 223 | 17,817 | 82,169 |
| 28 | BFD012 | General Accounting Supervisc | San Nicolas, Cheryl B. | O-5 | 57,900 | 0 | 0 | 18-Feb-15 | 1,463 | 59,363 | 17,613 | 495 | 0 | 967 | 153 | 3,940 | 239 | 22,806 | 82,169 |
| 29 | BFD015 | Accounting Technician II | Mayo, Lucille A. | I-1 | 28,595 | 0 | 0 | 10-May-15 | 452 | 29,047 | 8,618 | 495 | 0 | 421 | 153 | 0 | 0 | 9,687 | 38,734 |
| 30 | BFD029 | Controller | Limtuaco, Edwin E. | N-6-a | 73,720 | 0 | 0 | 1-Jan-15 | 1,935 | 75,655 | 22,447 | 495 | 0 | 1,097 | 153 | 1,923 | 239 | 26,355 | 102,010 |
| 31 | BFD030 | Accounting Technician I | Cruz, Darynn T. | H-1 | 26,520 | 0 | 0 | 25-Mar-15 | 586 | 27,106 | 8,042 | 495 | 0 | 393 | 153 | 1,923 | 239 | 11,246 | 38,353 |
| 32 | ASD002 | Systems Programmer | Bautista, Kenneth C. | N- | 57,452 | 0 | 0 | 6-Dec-14 | 1,676 | 59,128 | 17,543 | 495 | 0 | 857 | 153 | 2,582 | 223 | 21,359 | 80,487 |
| 33 | ASD005 | Computer Operator II | David, Margarita Q. | I- | 43,722 | 0 | 0 | 22-Nov-14 | 1,403 | 45,125 | 13,389 | 495 | 0 | 654 | 153 | 2,285 | 0 | 16,481 | 61,606 |
| 34 | ASD006 | Computer Technician II | Fabro, Jefferson V. | J-3 | 33,476 | 0 | 0 | 6-Apr-15 | 634 | 34,110 | 10,120 | 495 | 0 | 496 | 153 | 6,510 | 403 | 18,176 | 52,286 |
| 35 | ASD007 | Teleprocessing Netwk Coord | Reyes, Richard J. | K-1 | 33,911 | 0 | 0 | 29-Jul-15 | 321 | 34,232 | 10,157 | 495 | 0 | 496 | 153 | 1,572 | 223 | 13,096 | 47,328 |
| 36 | ASD008 | Computer Systems Analyst I | *Vacant-Duque, R. | L-2 | 38,506 | 0 | 0 | Vacant | 0 | 38,506 | 11,425 | 495 | 0 | 558 | 153 | 6,510 | 403 | 19,544 | 58,050 |
| 37 | ASD010 | Data Processing Systems Adr | Camacho, Francisco C. | N-6-c | 75,201 | 0 | 0 | 1-Jan-15 | 1,974 | 77,175 | 22,898 | 0 | 0 | 1,119 | 153 | 6,510 | 403 | 31,083 | 108,258 |
| 38 | ASD011 | Teleprocessing Netwk Coord | Caracho, Christopher J. | K-4 | 37,914 | 0 | 0 | 17-Sep-15 | 120 | 38,034 | 11,285 | 495 | 0 | 551 | 153 | 3,175 | 403 | 16,062 | 54,096 |
| 39 | ASD025 | Computer Technician II | De Leon, Benedict C. | J-3 | 33,476 | 0 | 0 | 30-Apr-15 | 634 | 34,110 | 10,120 | 495 | 0 | 495 | 153 | 1,572 | 223 | 13,058 | 47,168 |
| 40 | ASD027 | Computer Systems Analyst II | Dacanay, Gerard L. | M- | 54,725 | 0 | 0 | 4-Jun-15 | 638 | 55,363 | 16,426 | 0 | 0 | 803 | 153 | 1,572 | 223 | 19,177 | 74,541 |
| 41 | ASD039 | Systems Programmer | Solidum, Catherine M. | N-1 | 45,014 | 0 | 0 | 5-Jul-15 | 427 | 45,441 | 13,482 | 495 | 0 | 659 | 153 | 2,582 | 223 | 17,594 | 63,035 |
| 42 | BFD006 | Human Resources Administra | Muna, Joann W. | N-8-d | 82,247 | 0 | 0 | 1-Jan-15 | 2,159 | 84,406 | 25,043 | 0 | 0 | 1,224 | 153 | 1,923 | 239 | 28,583 | 112,989 |
| 43 | BFD007 | Personnel Specialist II | Rojas, Josephine T. | M- | 56,287 | 0 | 0 | 9-Nov-14 | 1,806 | 58,093 | 17,236 | 495 | 0 | 842 | 153 | 2,582 | 223 | 21,532 | 79,625 |
| 44 | BFD023 | Personnel Specialist III | San Nicolas, Apolline C. | N-1 | 45,014 | 0 | 0 | 31-Dec-14 | 1,422 | 46,436 | 13,777 | 495 | 0 | 673 | 153 | 1,572 | 223 | 16,894 | 63,329 |
| 45 | BFD025 | Personnel Specialist I | Siguenza, Rose Marie L. | K- | 42,555 | 0 | 0 | 12-Jan-15 | 1,117 | 43,672 | 12,958 | 495 | 0 | 633 | 153 | 2,582 | 223 | 17,044 | 60,716 |
| 46 | BFD031 | Personnel Assistant I | Manibusan, Doreen M. | G- | 33,356 | 0 | 0 | 25-Feb-15 | 778 | 34,134 | 10,128 | 495 | 0 | 495 | 153 | 0 | 0 | 11,270 | 45,405 |
| 47 | BFD011 | Proc & Inventory Administrator | Evangelieta, Joleen M. | M-7-b | 67,965 | 0 | 0 | 1-Jan-15 | 1,784 | 69,749 | 20,695 | 495 | 0 | 1,011 | 153 | 0 | 0 | 22,354 | 92,103 |
| 48 | BFD016 | Buyer II | Rideb, Priscilla K. | I-4 | 31,971 | 0 | 0 | 20-Jun-15 | 404 | 32,375 | 9,606 | 495 | 0 | 469 | 153 | 2,582 | 223 | 13,528 | 45,903 |
| 49 | BFD017 | Inventory Management Officer | Rios, Theda R. | J-1 | 31,076 | 0 | 0 | 1-Nov-14 | 1,079 | 32,155 | 9,540 | 495 | 0 | 466 | 153 | 2,582 | 223 | 13,460 | 45,615 |
| 50 | BFD018 | Supply Expediter | Blas, Jerome M. | E- | 26,763 | 0 | 0 | 8-Jul-15 | 234 | 26,997 | 8,010 | 495 | 0 | 391 | 153 | 1,572 | 0 | 10,621 | 37,619 |

| No. | A | B | C | D | E | F | G | H | I | | J | K | L | M | N | O | P | Q | R | S |
|-----|--------|-------------------------------|------------------------------|--------|---------|---|---|-----------|----------------|-------------------|--------|---|---|---|-------|-----|-------|-----|--------|---------|
| | | | | | | | | | Position Title | Name of Incumbent | | | | | | | | | | |
| 51 | BFD020 | Buyer I | Palacios, Patricia U. | H-2 | 27,525 | 0 | 0 | 11-Jan-15 | 782 | 28,307 | 8,389 | 0 | 0 | 0 | 410 | 153 | 3,940 | 239 | 13,142 | 41,449 |
| 52 | BFD001 | Bookstore Manager | Okada, Daniel T. | I-4 | 28,595 | 0 | 0 | 5-Aug-15 | 181 | 28,776 | 8,538 | 0 | 0 | 0 | 417 | 153 | 0 | 0 | 9,603 | 38,379 |
| 53 | BFD014 | Records & Registration Tech | **Vacant-Terlaje, Kenneth C. | H-1 | 26,520 | 0 | 0 | Vacant | 0 | 26,520 | 7,868 | 0 | 0 | 0 | 385 | 153 | 6,510 | 403 | 15,814 | 42,334 |
| 54 | BFD026 | Coordinator, Financial Aid | Rios, Esther A. | L-5-a | 54,511 | 0 | 0 | 1-Jan-16 | 0 | 54,511 | 16,173 | 0 | 0 | 0 | 790 | 153 | 1,572 | 223 | 19,407 | 73,918 |
| 55 | BFD027 | Program Coordinator II | Guerrero, Vivian C. | M-5 | 47,300 | 0 | 0 | 31-Dec-14 | 1,493 | 48,793 | 14,477 | 0 | 0 | 0 | 708 | 153 | 2,582 | 223 | 18,143 | 66,937 |
| 56 | ASD003 | Environ Health & Safety Admin | Manglona, Gregorio T. | L-6-b | 57,292 | 0 | 0 | 1-Jan-15 | 1,504 | 58,796 | 17,445 | 0 | 0 | 0 | 853 | 153 | 0 | 0 | 18,945 | 77,741 |
| 57 | ASD020 | Safety Inspector I | Diaz, John L. | G-6 | 29,782 | 0 | 0 | 24-Apr-15 | 565 | 30,347 | 9,004 | 0 | 0 | 0 | 440 | 153 | 0 | 0 | 10,092 | 40,438 |
| 58 | AAD077 | Administrative Assistant | Salas, Frank C. | J- | 39,491 | 0 | 0 | 31-Mar-15 | 806 | 40,297 | 11,956 | 0 | 0 | 0 | 584 | 153 | 0 | 0 | 12,694 | 52,991 |
| 59 | AAD078 | Administrative Officer | Atoigue, Ana Mari C. | L-1 | 37,100 | 0 | 0 | 28-Apr-15 | 703 | 37,803 | 11,216 | 0 | 0 | 0 | 548 | 153 | 0 | 0 | 12,412 | 50,215 |
| 60 | AAD078 | Vice President | Somera, Rene Ray D. | P-9-d | 111,228 | 0 | 0 | 1-Jan-15 | 2,920 | 114,148 | 33,868 | 0 | 0 | 0 | 1,655 | 153 | 3,940 | 239 | 40,350 | 154,497 |
| 61 | AAD001 | Administrative Aide | Untalan, Frances E. | F-1 | 23,171 | 0 | 0 | 8-Aug-15 | 146 | 23,317 | 6,918 | 0 | 0 | 0 | 338 | 153 | 2,582 | 223 | 10,710 | 34,027 |
| 62 | AAD003 | Coordinator, Admissions & Reg | Clymer, Patrick L. | M-6-d | 66,626 | 0 | 0 | 1-Jan-15 | 1,749 | 68,375 | 20,287 | 0 | 0 | 0 | 991 | 153 | 2,582 | 223 | 24,732 | 93,106 |
| 63 | AAD005 | Records & Registration Tech | Paulus, Vincent K. | H-3 | 28,568 | 0 | 0 | 2-Oct-14 | 1,082 | 29,650 | 8,797 | 0 | 0 | 0 | 430 | 153 | 0 | 0 | 9,875 | 39,525 |
| 64 | AAD007 | Program Coordinator II | Camacho, Johanna L. | M-2 | 42,307 | 0 | 0 | 7-Jun-15 | 534 | 42,841 | 12,711 | 0 | 0 | 0 | 621 | 153 | 1,572 | 223 | 15,775 | 58,616 |
| 65 | AAD008 | Records & Registration Tech | Masnayon, Edgar C. | H-5 | 30,774 | 0 | 0 | 18-Mar-15 | 680 | 31,454 | 9,332 | 0 | 0 | 0 | 456 | 153 | 2,582 | 223 | 13,242 | 44,696 |
| 66 | AAD184 | Records & Registration Super | Concepcion, Marilyn L. | J- | 39,553 | 0 | 0 | 10-Jul-15 | 346 | 39,899 | 11,838 | 0 | 0 | 0 | 579 | 153 | 1,572 | 223 | 14,365 | 54,264 |
| 67 | AAD213 | Administrative Assistant | Agnon, Evangeline M. | J-4 | 34,744 | 0 | 0 | 3-Jun-15 | 439 | 35,183 | 10,439 | 0 | 0 | 0 | 510 | 153 | 1,923 | 239 | 13,760 | 48,943 |
| 68 | ASD004 | Planner IV | Benavente, Joseph L. | N-7 | 56,268 | 0 | 0 | 16-Dec-14 | 1,641 | 57,909 | 17,182 | 0 | 0 | 0 | 840 | 153 | 1,572 | 0 | 19,747 | 77,656 |
| 69 | AAD038 | Assistant Director | Rodgers, Victor | O-4-d | 79,962 | 0 | 0 | 1-Jan-15 | 2,099 | 82,061 | 24,347 | 0 | 0 | 0 | 1,190 | 153 | 2,285 | 298 | 28,768 | 110,829 |
| 70 | AAD128 | Program Coordinator II | Artero, Pascual S. | M-1 | 40,762 | 0 | 0 | 15-Jul-15 | 386 | 41,148 | 12,209 | 0 | 0 | 0 | 597 | 153 | 2,582 | 223 | 16,259 | 57,407 |
| 71 | AAD187 | Program Specialist | Sablan, Fernina A. | K-6-b | 50,256 | 0 | 0 | LTA | 0 | 50,256 | 14,911 | 0 | 0 | 0 | 729 | 153 | 1,923 | 239 | 18,450 | 68,706 |
| 72 | AAD040 | Dean | Flores, Juan P. | O-6-c | 85,730 | 0 | 0 | 1-Jan-15 | 2,250 | 87,980 | 26,104 | 0 | 0 | 0 | 1,276 | 153 | 1,572 | 223 | 29,822 | 117,803 |
| 73 | AAD191 | Administrative Aide | Cruz, Ana Q. | F- | 33,656 | 0 | 0 | 16-Feb-15 | 785 | 34,441 | 10,219 | 0 | 0 | 0 | 499 | 153 | 2,582 | 223 | 13,677 | 48,118 |
| 74 | AAD204 | Associate Dean | Diego, Elizabeth A.P. | N-5-c | 72,267 | 0 | 0 | 6-Jan-15 | 0 | 72,267 | 21,442 | 0 | 0 | 0 | 1,048 | 153 | 0 | 0 | 23,137 | 95,404 |
| 75 | AAD015 | Assistant Instructor | Cruz, Jesse Q. | I-6-a | 38,288 | 0 | 0 | 1-Aug-15 | 223 | 38,511 | 11,426 | 0 | 0 | 0 | 558 | 153 | 2,582 | 223 | 15,438 | 53,949 |
| 76 | AAD032 | Instructor | Flores, Joseph L. | J-8-b | 47,737 | 0 | 0 | 1-Aug-15 | 278 | 48,015 | 14,246 | 0 | 0 | 0 | 696 | 153 | 6,510 | 403 | 22,503 | 70,519 |
| 77 | AAD041 | Instructor | Pajaniello, Lyndon B. | J-7-b | 45,874 | 0 | 0 | 1-Aug-15 | 268 | 46,142 | 13,668 | 0 | 0 | 0 | 669 | 153 | 3,940 | 239 | 18,692 | 64,833 |
| 78 | AAD141 | Assistant Instructor | Meno, Charles Roy M. | I-10-c | 45,798 | 0 | 0 | 1-Aug-15 | 267 | 46,065 | 13,668 | 0 | 0 | 0 | 668 | 153 | 0 | 0 | 14,489 | 60,554 |
| 79 | AAD144 | Instructor | Tabunar, James M. | J-7-c | 46,333 | 0 | 0 | 1-Aug-15 | 270 | 46,603 | 13,827 | 0 | 0 | 0 | 676 | 153 | 3,940 | 239 | 19,330 | 65,933 |
| 80 | AAD150 | Assistant Instructor | Perez, Jonathan J. | I-2-b | 32,979 | 0 | 0 | 1-Aug-16 | 0 | 32,979 | 9,785 | 0 | 0 | 0 | 478 | 153 | 1,572 | 223 | 12,706 | 45,685 |
| 81 | AAD151 | Assistant Instructor | Lawcock, Danilo J. | I-14-c | 53,701 | 0 | 0 | 1-Aug-15 | 313 | 54,014 | 16,026 | 0 | 0 | 0 | 783 | 153 | 2,582 | 223 | 19,768 | 73,782 |
| 82 | AAD153 | Instructor | Tudela, Erwin F. | J-13-b | 58,248 | 0 | 0 | 1-Aug-15 | 340 | 58,588 | 17,383 | 0 | 0 | 0 | 850 | 153 | 0 | 0 | 18,386 | 76,974 |
| 83 | AAD154 | Instructor | Egana, Joel E. | J-8-c | 48,214 | 0 | 0 | 1-Aug-15 | 281 | 48,495 | 14,389 | 0 | 0 | 0 | 703 | 153 | 6,510 | 403 | 22,653 | 71,148 |
| 84 | AAD155 | Tool Mechanic | Beltran, Gerald D. | F-1 | 23,171 | 0 | 0 | 13-May-15 | 366 | 23,537 | 6,983 | 0 | 0 | 0 | 341 | 153 | 0 | 0 | 7,973 | 31,509 |
| 85 | AAD182 | Assistant Instructor | Bukikosa, Ines E. | I-7-a | 39,842 | 0 | 0 | 1-Aug-15 | 232 | 40,074 | 11,890 | 0 | 0 | 0 | 581 | 153 | 1,572 | 223 | 14,914 | 54,988 |
| 86 | AAD183 | Associate Professor | Abshire, Ronnie J. | L-9-d | 65,856 | 0 | 0 | 1-Aug-15 | 384 | 66,240 | 19,653 | 0 | 0 | 0 | 960 | 153 | 3,940 | 239 | 24,946 | 91,186 |
| 87 | AAD010 | Instructor | Palomo, Melissa L. | J-4-c | 41,118 | 0 | 0 | 1-Aug-15 | 240 | 41,358 | 12,271 | 0 | 0 | 0 | 600 | 153 | 0 | 0 | 13,518 | 54,876 |
| 88 | AAD147 | Professor | Camacho, Clare A. | M-12-a | 82,109 | 0 | 0 | 1-Aug-15 | 479 | 82,588 | 24,504 | 0 | 0 | 0 | 1,198 | 153 | 1,572 | 223 | 27,650 | 110,238 |
| 89 | AAD185 | Professor | Postrozny, Marsha M. | M-10-a | 75,826 | 0 | 0 | 1-Aug-15 | 442 | 76,268 | 22,629 | 0 | 0 | 0 | 1,106 | 153 | 1,923 | 239 | 26,546 | 102,814 |
| 90 | AAD198 | Professor | Leon Guerrero, Sarah S. | M-11-c | 88,157 | 0 | 0 | 1-Aug-15 | 514 | 88,671 | 26,309 | 0 | 0 | 0 | 1,286 | 153 | 1,572 | 223 | 29,543 | 118,214 |
| 91 | AAD207 | Administrative Assistant | Leon Guerrero, Latisha Ann N | J-1 | 31,076 | 0 | 0 | 15-Feb-15 | 785 | 31,861 | 9,453 | 0 | 0 | 0 | 462 | 153 | 1,572 | 223 | 12,358 | 44,219 |
| 92 | AAD089 | Assistant Professor | Sison, Benjamin C. | K-4-d | 47,344 | 0 | 0 | 1-Aug-15 | 276 | 47,620 | 14,129 | 0 | 0 | 0 | 690 | 153 | 1,572 | 223 | 17,262 | 64,882 |
| 93 | AAD176 | Professor | Cruz, Donna M. | M-11-c | 80,491 | 0 | 0 | 1-Aug-15 | 470 | 80,961 | 24,021 | 0 | 0 | 0 | 1,174 | 153 | 1,572 | 223 | 27,638 | 108,598 |
| 94 | AAD186 | Administrative Assistant | Quitugua, Rosita G. | J- | 39,499 | 0 | 0 | 5-Oct-14 | 1,382 | 40,882 | 12,130 | 0 | 0 | 0 | 593 | 153 | 1,572 | 239 | 15,039 | 55,920 |
| 95 | AAD | Instructor | **Vacant-San Nicolas, B. | J-3-a | 68,735 | 0 | 0 | Vacant | 0 | 38,735 | 11,493 | 0 | 0 | 0 | 562 | 153 | 6,510 | 403 | 19,615 | 58,350 |
| 96 | AAD051 | Associate Professor | Armstrong, John M. | L-9-b | 64,558 | 0 | 0 | 1-Aug-15 | 377 | 64,935 | 19,266 | 0 | 0 | 0 | 942 | 153 | 1,572 | 223 | 22,156 | 87,091 |
| 97 | AAD053 | Associate Professor | Munoz, Jose U. | L-9-c | 71,414 | 0 | 0 | 1-Aug-15 | 417 | 71,831 | 21,312 | 0 | 0 | 0 | 1,042 | 153 | 1,572 | 223 | 24,797 | 96,627 |
| 98 | AAD019 | Instructor | Cepeda, Nita Jeanette P. | J-3-a | 38,735 | 0 | 0 | LTA | 0 | 38,735 | 11,493 | 0 | 0 | 0 | 562 | 153 | 6,510 | 403 | 19,615 | 58,350 |
| 99 | AAD188 | Administrative Aide | Mendiola, Erlinda S. | F-1 | 23,171 | 0 | 0 | 8-Aug-15 | 146 | 23,317 | 6,918 | 0 | 0 | 0 | 338 | 153 | 3,940 | 239 | 12,083 | 35,401 |
| 100 | AAD056 | Instructor | Uchima, Katsuyoshi | J-11-a | 53,259 | 0 | 0 | 1-Aug-15 | 311 | 53,570 | 15,894 | 0 | 0 | 0 | 777 | 153 | 6,510 | 403 | 24,232 | 77,802 |

Fiscal Year 2015
 Agency Staffing Pattern w/Hay Study

| No. | A | B | C | D | E | F | G | H | I | | J | K | L | M | N | O | P | Q | R | S |
|-----|--------|------------------------------|--------------------------------|--------|--------|---|---|-----------|----------------|-------------------|--------|-----|---|-------|-----|-------|-----|--------|---------|---|
| | | | | | | | | | Position Title | Name of Incumbent | | | | | | | | | | |
| 101 | AAD156 | Assistant Professor | delos Santos, Maria Cecilia H. | K-12-b | 63,812 | 0 | 0 | 1-Aug-15 | 372 | 64,184 | 19,043 | 0 | 0 | 931 | 153 | 1,923 | 239 | 22,290 | 86,475 | |
| 102 | AAD157 | Instructor | Sotomil, Sterny E. | J-6-c | 44,525 | 0 | 0 | 1-Aug-15 | 260 | 44,785 | 13,288 | 495 | 0 | 649 | 153 | 6,510 | 403 | 21,498 | 66,283 | |
| 103 | AAD158 | Instructor | Dumchus, Karen I. | J-12-a | 55,421 | 0 | 0 | 1-Aug-15 | 323 | 55,744 | 16,539 | 495 | 0 | 808 | 153 | 1,572 | 223 | 19,791 | 75,535 | |
| 104 | AAD159 | Instructor | Mafnas, Barbara C. | J-12-b | 55,978 | 0 | 0 | 1-Aug-15 | 327 | 56,303 | 16,705 | 495 | 0 | 816 | 153 | 0 | 0 | 18,169 | 74,472 | |
| 105 | AAD029 | Instructor | Koranko, William E. | J-17-b | 68,301 | 0 | 0 | 1-Aug-15 | 398 | 68,699 | 20,363 | 0 | 0 | 996 | 153 | 2,582 | 223 | 24,338 | 93,037 | |
| 106 | AAD055 | Associate Professor | Bias, Doreen J. | L-10-d | 68,530 | 0 | 0 | 1-Aug-15 | 400 | 68,930 | 20,451 | 0 | 0 | 999 | 153 | 6,510 | 403 | 28,517 | 97,447 | |
| 107 | AAD067 | Assistant Professor | Schragge, Marivic C. | K-11-d | 62,555 | 0 | 0 | 1-Aug-15 | 365 | 62,920 | 18,668 | 495 | 0 | 912 | 153 | 0 | 0 | 20,229 | 83,148 | |
| 108 | AAD060 | Instructor | Poliquit, Christopher D. | J-2-c | 37,972 | 0 | 0 | 1-Aug-15 | 222 | 38,194 | 11,332 | 495 | 0 | 554 | 153 | 1,572 | 223 | 14,329 | 52,522 | |
| 109 | AAD061 | Instructor | *Vacant-Tung, F. | J-3-a | 38,735 | 0 | 0 | Vacant | 0 | 38,735 | 11,493 | 495 | 0 | 562 | 153 | 6,510 | 403 | 19,615 | 58,350 | |
| 110 | AAD062 | *Associate Professor | Aguilar, Norman L. | L-9-d | 85,613 | 0 | 0 | 1-Aug-15 | 499 | 86,112 | 25,550 | 495 | 0 | 1,249 | 153 | 2,582 | 223 | 30,251 | 116,364 | |
| 111 | AAD063 | Professor | Chong, Eric K. | M-11-d | 81,296 | 0 | 0 | 1-Aug-15 | 474 | 81,770 | 24,261 | 495 | 0 | 1,186 | 153 | 1,572 | 223 | 27,890 | 109,660 | |
| 112 | AAD064 | Instructor | Gamble, Helen L. | J-9-a | 49,184 | 0 | 0 | 1-Aug-15 | 287 | 49,471 | 14,678 | 0 | 0 | 717 | 153 | 3,940 | 239 | 19,728 | 69,199 | |
| 113 | AAD065 | Instructor | Evangelista, Frank F. | J-11-a | 53,259 | 0 | 0 | 1-Aug-15 | 311 | 53,570 | 15,894 | 495 | 0 | 777 | 153 | 3,175 | 403 | 20,897 | 74,467 | |
| 114 | AAD066 | Instructor | Yurko, Phyllis A. | J-9-a | 49,184 | 0 | 0 | 1-Aug-15 | 287 | 49,471 | 14,678 | 495 | 0 | 717 | 153 | 0 | 0 | 16,043 | 65,514 | |
| 115 | AAD067 | Instructor | **Vacant-Odoca, J. | J-3-a | 38,741 | 0 | 0 | Vacant | 0 | 38,741 | 11,494 | 495 | 0 | 562 | 153 | 6,510 | 403 | 19,617 | 58,358 | |
| 116 | AAD068 | Assistant Professor | Cruz, Carol R. | K-10-b | 58,929 | 0 | 0 | 1-Aug-15 | 344 | 59,273 | 17,586 | 495 | 0 | 859 | 153 | 2,285 | 298 | 21,182 | 80,455 | |
| 117 | AAD069 | Instructor | Wong, Evon | J-5-b | 42,364 | 0 | 0 | 1-Aug-15 | 247 | 42,611 | 12,643 | 495 | 0 | 618 | 153 | 1,572 | 223 | 15,704 | 58,315 | |
| 118 | AAD070 | Administrative Aide | Bias, Joanne M. | F-3 | 24,960 | 0 | 0 | 14-Nov-14 | 867 | 25,827 | 7,663 | 495 | 0 | 374 | 153 | 2,582 | 223 | 11,491 | 37,318 | |
| 119 | AAD098 | Instructor | Dietrichs, Kevin J. | J-8-d | 48,697 | 0 | 0 | 1-Aug-15 | 284 | 48,981 | 14,533 | 495 | 0 | 710 | 153 | 1,572 | 223 | 17,686 | 66,667 | |
| 120 | AAD017 | Assistant Instructor | Santos, Ronald T. | J-1-d | 32,329 | 0 | 0 | Vacant | 0 | 32,329 | 9,592 | 495 | 0 | 547 | 153 | 6,510 | 403 | 17,622 | 49,951 | |
| 121 | AAD035 | Assistant Instructor | **Vacant-Limitaco, M. | I-5-c | 37,533 | 0 | 0 | 1-Aug-15 | 219 | 37,752 | 11,201 | 495 | 0 | 1,020 | 153 | 2,582 | 223 | 15,202 | 52,964 | |
| 122 | AAD130 | Associate Professor | San Nicolas, Anthony C. | L-11-b | 69,907 | 0 | 0 | 1-Aug-15 | 408 | 70,315 | 20,862 | 0 | 0 | 932 | 153 | 0 | 0 | 22,035 | 92,350 | |
| 123 | AAD132 | Associate Professor | Leon Guerrero, Catherine U. | L-9-a | 63,919 | 0 | 0 | 1-Aug-15 | 373 | 64,292 | 19,075 | 0 | 0 | 777 | 153 | 1,572 | 223 | 20,403 | 73,972 | |
| 124 | AAD134 | Instructor | Quilanilla, John J. | J-11-a | 53,259 | 0 | 0 | 1-Aug-15 | 311 | 53,570 | 15,894 | 0 | 0 | 777 | 153 | 3,175 | 403 | 16,331 | 55,227 | |
| 125 | AAD135 | Assistant Instructor | Oison, Todd A. | I-6-b | 38,671 | 0 | 0 | 1-Aug-15 | 226 | 38,897 | 11,541 | 495 | 0 | 564 | 153 | 3,175 | 403 | 16,331 | 55,227 | |
| 126 | AAD138 | Assistant Instructor | Santos, David T. | J-9-a | 43,144 | 0 | 0 | 1-Aug-15 | 252 | 43,396 | 12,875 | 495 | 0 | 629 | 153 | 1,572 | 0 | 15,230 | 58,626 | |
| 127 | AAD142 | Instructor | Zilian, John E. | J-9-c | 50,172 | 0 | 0 | 1-Aug-15 | 293 | 50,465 | 14,973 | 495 | 0 | 732 | 153 | 0 | 0 | 16,352 | 66,817 | |
| 128 | AAD012 | Assistant Professor | Tam, Yvonne | K-10-b | 58,929 | 0 | 0 | 1-Aug-15 | 344 | 59,273 | 17,586 | 495 | 0 | 859 | 153 | 2,582 | 223 | 21,899 | 81,172 | |
| 129 | AAD023 | Assistant Instructor | Chargualaf, Katherine M. | I-8-a | 41,460 | 0 | 0 | 1-Aug-15 | 242 | 41,702 | 12,373 | 495 | 0 | 605 | 153 | 0 | 0 | 13,825 | 55,327 | |
| 130 | AAD030 | Assistant Professor | Roberson, Robin P. | K-10-d | 65,839 | 0 | 0 | 1-Aug-15 | 384 | 66,223 | 19,648 | 495 | 0 | 960 | 153 | 1,572 | 223 | 23,052 | 89,275 | |
| 131 | AAD031 | Instructor | Perez, Nenita R. | J-11-d | 54,873 | 0 | 0 | 1-Aug-15 | 320 | 55,193 | 16,378 | 495 | 0 | 800 | 153 | 1,572 | 223 | 19,619 | 74,812 | |
| 132 | AAD033 | Associate Professor | Manzana, Amada A. | L-10-c | 67,851 | 0 | 0 | 1-Aug-15 | 396 | 68,247 | 20,249 | 495 | 0 | 990 | 153 | 6,510 | 403 | 24,970 | 93,217 | |
| 133 | AAD034 | *Assistant Professor | Guerrero, Norma R. | K-4-c | 46,875 | 0 | 0 | 1-Aug-15 | 273 | 47,148 | 13,989 | 0 | 0 | 684 | 153 | 0 | 0 | 21,886 | 68,888 | |
| 134 | AAD018 | Associate Professor | Pangelinan, Pilar C. | L-10-c | 67,851 | 0 | 0 | 1-Aug-15 | 396 | 68,247 | 20,249 | 495 | 0 | 990 | 153 | 0 | 0 | 15,467 | 90,133 | |
| 135 | AAD027 | Assistant Professor | Tupaz, Frederick Q. | K-4-d | 47,344 | 0 | 0 | 1-Aug-15 | 276 | 47,620 | 14,129 | 495 | 0 | 690 | 153 | 0 | 0 | 15,467 | 63,087 | |
| 136 | AAD006 | Administrative Aide | Bautista, Kimberly C. | F-3 | 24,960 | 0 | 0 | 16-Nov-14 | 867 | 25,827 | 7,663 | 495 | 0 | 374 | 153 | 3,940 | 239 | 12,864 | 38,691 | |
| 137 | AAD042 | Word Processing Secretary II | Cabatic, Antonia M. | H- | 48,506 | 0 | 0 | 3-Dec-14 | 1,415 | 49,920 | 14,811 | 0 | 0 | 724 | 153 | 3,940 | 239 | 19,868 | 69,788 | |
| 138 | AAD043 | Associate Dean | Hartz, Ronald Gary | N-5-b | 71,552 | 0 | 0 | 6-Jan-14 | 0 | 71,552 | 22,447 | 495 | 0 | 1,038 | 153 | 2,582 | 223 | 25,720 | 97,272 | |
| 139 | AAD091 | Associate Dean | Chan, Michael L. | N-6-a | 73,720 | 0 | 0 | 1-Jan-15 | 1,935 | 75,655 | 22,447 | 495 | 0 | 1,097 | 153 | 1,923 | 239 | 26,355 | 102,010 | |
| 140 | AAD110 | Dean | Tudela, Virginia C. | O-7-c | 89,211 | 0 | 0 | 1-Jan-15 | 2,342 | 91,553 | 27,164 | 495 | 0 | 1,328 | 153 | 6,510 | 403 | 36,052 | 127,605 | |
| 141 | AAD120 | Administrative Aide | Camacho, Katrina R. | F-1 | 23,171 | 0 | 0 | 2-Sep-15 | 73 | 23,244 | 6,897 | 495 | 0 | 337 | 153 | 4,687 | 298 | 12,867 | 36,111 | |
| 142 | AAD121 | Administrative Assistant | Manibusan, Doris E. | J-7 | 38,845 | 0 | 0 | 1-Oct-14 | 1,360 | 40,205 | 11,929 | 495 | 0 | 583 | 153 | 1,923 | 239 | 14,828 | 55,033 | |
| 143 | AAD101 | Instructor | Torres, Carl E. | J-5-c | 42,788 | 0 | 0 | 1-Aug-15 | 250 | 43,038 | 12,769 | 495 | 0 | 624 | 153 | 0 | 0 | 14,041 | 57,079 | |
| 144 | AAD184 | Instructor | Lopez, Jose B. | J-3-c | 39,514 | 0 | 0 | 1-Aug-15 | 230 | 39,744 | 11,792 | 495 | 0 | 576 | 153 | 2,582 | 223 | 15,822 | 55,566 | |
| 145 | AAD171 | Instructor | Roden, Wendell M. | J-3-d | 39,909 | 0 | 0 | 1-Aug-16 | 0 | 39,909 | 11,841 | 495 | 0 | 579 | 153 | 1,572 | 223 | 14,863 | 54,772 | |
| 146 | AAD173 | Instructor | Ginson, Christie Marie F. | J-3-d | 39,909 | 0 | 0 | 1-Aug-16 | 0 | 39,909 | 11,841 | 495 | 0 | 579 | 153 | 1,572 | 223 | 14,863 | 54,772 | |
| 147 | AAD174 | Associate Professor | Lam, Steve S. | L-8-c | 68,628 | 0 | 0 | 1-Aug-15 | 400 | 69,028 | 20,481 | 495 | 0 | 1,001 | 153 | 3,175 | 403 | 25,708 | 94,736 | |
| 148 | AAD175 | *Associate Professor | Datuin, Theresa Ann H. | L-5-d | 56,163 | 0 | 0 | 1-Aug-15 | 328 | 56,491 | 16,761 | 495 | 0 | 819 | 153 | 2,582 | 223 | 21,033 | 77,524 | |
| 149 | AAD048 | *Associate Professor | Sunga, Anthony Jay J. | L-6-a | 56,725 | 0 | 0 | 1-Aug-15 | 331 | 57,056 | 16,828 | 495 | 0 | 827 | 153 | 3,175 | 403 | 21,982 | 79,038 | |

| No. | Position Number | Position Title | Name of Incumbent | D | E | F | G | H | I | | J | K | L | M | N | O | P | Q | R | S |
|-----|-----------------|-------------------------------|---------------------------|--------|--------|---|---|-----------|-----------|--------|--------|-----|---|---|-------|-----|-------|-----|--------|---------|
| | | | | | | | | | Increment | Amount | | | | | | | | | | |
| 150 | AAD179 | *Associate Professor | Kerr, Jo Nita Q. | L-8-b | 62,039 | 0 | 0 | 1-Aug-15 | 362 | 62,401 | 18,514 | 0 | 0 | 0 | 905 | 153 | 0 | 0 | 19,573 | 81,973 |
| 151 | AAD180 | Assistant Professor | Jocson, John Michael U. | K-5-c | 48,778 | 0 | 0 | 1-Aug-15 | 285 | 49,063 | 14,557 | 495 | 0 | 0 | 711 | 153 | 3,175 | 403 | 19,495 | 68,557 |
| 152 | AAD112 | Associate Dean | Ige, Joanne A. | N-6-c | 75,201 | 0 | 0 | 1-Jan-15 | 1,974 | 77,175 | 22,898 | 0 | 0 | 0 | 1,119 | 153 | 1,572 | 223 | 25,965 | 103,140 |
| 153 | AAD114 | Clerk Typist III | Santos, Irene J. | F- | 33,656 | 0 | 0 | 30-Jun-15 | 393 | 34,049 | 10,102 | 0 | 0 | 0 | 494 | 153 | 3,940 | 0 | 14,689 | 48,737 |
| 154 | AAD116 | School Aide II | *Vacant-Diaz, J. | G-1 | 24,729 | 0 | 0 | Vacant | 0 | 24,729 | 7,337 | 495 | 0 | 0 | 359 | 153 | 6,510 | 403 | 15,257 | 39,986 |
| 155 | AAD117 | School Aide II | Cruz, Harold R. | G-1 | 24,729 | 0 | 0 | 19-Apr-15 | 469 | 25,198 | 7,476 | 495 | 0 | 0 | 365 | 153 | 1,923 | 239 | 10,652 | 35,850 |
| 156 | AAD193 | School Aide III | Hussey, Lorainne R. | F- | 33,656 | 0 | 0 | 4-Dec-14 | 982 | 34,638 | 10,277 | 0 | 0 | 0 | 502 | 153 | 0 | 0 | 10,933 | 45,570 |
| 157 | AAD093 | Administrative Aide | Cabrillo, Antonita F. | F- | 33,656 | 0 | 0 | 1-Oct-14 | 1,178 | 34,834 | 10,335 | 0 | 0 | 0 | 505 | 153 | 0 | 0 | 10,994 | 45,828 |
| 158 | AAD149 | Program Specialist | Garcia, Ava M. | K-6-a | 49,759 | 0 | 0 | 1-Jan-16 | 0 | 49,759 | 14,763 | 495 | 0 | 0 | 722 | 153 | 6,510 | 403 | 23,046 | 72,805 |
| 159 | AAD108 | Instructor | Batacian, Emma R. | J-9-a | 58,554 | 0 | 0 | 1-Aug-15 | 342 | 58,896 | 17,474 | 0 | 0 | 0 | 854 | 153 | 1,572 | 0 | 20,054 | 78,949 |
| 160 | AAD080 | Program Specialist | Leon Guerrero, Barbara B. | K-9-d | 57,768 | 0 | 0 | 1-Jan-15 | 1,516 | 59,284 | 17,590 | 495 | 0 | 0 | 860 | 153 | 6,510 | 403 | 26,010 | 85,295 |
| 161 | AAD106 | Program Coordinator II | Lizama, Donnie L. | M-1 | 40,762 | 0 | 0 | 6-Oct-14 | 1,545 | 42,307 | 12,552 | 0 | 0 | 0 | 613 | 153 | 2,582 | 223 | 16,125 | 58,432 |
| 162 | AAD013 | Program Coordinator III | Duenas, Elizabeth J. | N-5 | 52,235 | 0 | 0 | 3-Aug-15 | 330 | 52,565 | 15,596 | 0 | 0 | 0 | 762 | 153 | 6,510 | 403 | 23,425 | 75,990 |
| 163 | AAD009 | Associate Professor | Balbin, Sandy R. | L-9-a | 63,919 | 0 | 0 | 1-Aug-15 | 373 | 64,292 | 19,075 | 0 | 0 | 0 | 932 | 153 | 1,572 | 223 | 21,956 | 86,248 |
| 164 | AAD011 | Assistant Professor | Realica, Tonirose V. | K-5-a | 47,817 | 0 | 0 | 1-Aug-15 | 279 | 48,096 | 14,270 | 495 | 0 | 0 | 697 | 153 | 1,572 | 223 | 17,410 | 65,506 |
| 165 | AAD073 | Administrative Assistant | Anderson, Catherine B. | J-4 | 34,744 | 0 | 0 | 2-Apr-15 | 659 | 35,403 | 10,504 | 495 | 0 | 0 | 513 | 153 | 1,572 | 223 | 13,460 | 48,863 |
| 166 | AAD102 | Associate Professor | Sablana, Sally C. | L-10-c | 74,313 | 0 | 0 | 1-Aug-15 | 433 | 74,746 | 22,177 | 495 | 0 | 0 | 1,084 | 153 | 0 | 0 | 23,909 | 98,655 |
| 167 | AAD103 | Associate Professor | Tenajia, Patricia M. | L-10-b | 73,578 | 0 | 0 | 1-Aug-15 | 429 | 74,007 | 21,958 | 495 | 0 | 0 | 1,073 | 153 | 0 | 0 | 23,679 | 97,686 |
| 168 | AAD104 | Associate Professor | Lizama, Troy E. | L-10-a | 72,848 | 0 | 0 | 1-Aug-15 | 425 | 73,273 | 21,740 | 495 | 0 | 0 | 1,062 | 153 | 1,572 | 223 | 25,245 | 98,518 |
| 169 | AAD105 | Professor | **Vacant-Sablana, K. | M-9-b | 80,610 | 0 | 0 | Vacant | 0 | 80,610 | 23,917 | 495 | 0 | 0 | 1,169 | 153 | 6,510 | 403 | 32,647 | 113,257 |
| 170 | AAD107 | Associate Professor | Roberto, Anthony J. | L-10-b | 73,578 | 0 | 0 | 1-Aug-15 | 429 | 74,007 | 21,958 | 0 | 0 | 0 | 1,073 | 153 | 1,923 | 239 | 25,347 | 99,355 |
| 171 | AAD131 | Instructor | Arce, Imelda D. | J-12-a | 60,699 | 0 | 0 | 1-Aug-15 | 354 | 61,053 | 18,114 | 0 | 0 | 0 | 885 | 153 | 0 | 0 | 19,153 | 80,206 |
| 172 | AAD071 | Program Specialist | Payne, John F. | K-8-d | 55,514 | 0 | 0 | 1-Jan-15 | 1,457 | 56,971 | 16,903 | 495 | 0 | 0 | 826 | 153 | 1,572 | 223 | 20,172 | 77,144 |
| 173 | AAD014 | Associate Professor | Teng, Zhaopei | L-11-a | 69,215 | 0 | 0 | 1-Aug-15 | 404 | 69,619 | 20,656 | 495 | 0 | 0 | 1,009 | 153 | 1,572 | 223 | 24,108 | 93,727 |
| 174 | AAD020 | Instructor | Setzer, Michael D. | J-15-b | 63,075 | 0 | 0 | 1-Aug-15 | 368 | 63,443 | 18,824 | 0 | 0 | 0 | 920 | 153 | 1,572 | 223 | 21,692 | 85,135 |
| 175 | AAD021 | Assistant Professor | Flores, Yvonne C. | K-8-b | 54,420 | 0 | 0 | 1-Aug-15 | 317 | 54,737 | 16,241 | 0 | 0 | 0 | 794 | 153 | 1,572 | 223 | 18,983 | 73,720 |
| 176 | AAD052 | Instructor | **Vacant-Fejerang, E. | J-9-b | 49,678 | 0 | 0 | Vacant | 0 | 49,678 | 14,739 | 495 | 0 | 0 | 720 | 153 | 6,510 | 403 | 23,021 | 72,698 |
| 177 | AAD146 | Associate Professor | Tenorio, Juanita M. | L-10-a | 66,514 | 0 | 0 | 1-Aug-15 | 388 | 66,902 | 19,850 | 495 | 0 | 0 | 970 | 153 | 2,582 | 223 | 24,273 | 91,175 |
| 178 | AAD025 | Assistant Professor | Tam, Wilson W. | K-8-c | 54,965 | 0 | 0 | 1-Aug-15 | 321 | 55,286 | 16,403 | 0 | 0 | 0 | 802 | 153 | 1,923 | 239 | 19,521 | 74,807 |
| 179 | AAD081 | Professor | Baza-Cruz, Lisa A. | M-10-d | 85,564 | 0 | 0 | 1-Aug-15 | 499 | 86,063 | 25,535 | 0 | 0 | 0 | 1,248 | 153 | 1,572 | 223 | 28,731 | 114,794 |
| 180 | AAD084 | Assistant Professor | Huseby, Poll R. | K-12-d | 65,095 | 0 | 0 | 1-Aug-15 | 380 | 65,475 | 19,426 | 0 | 0 | 0 | 949 | 153 | 2,582 | 223 | 23,334 | 88,809 |
| 181 | AAD087 | Associate Professor | Toves, Rebecca T. | L-11-b | 69,907 | 0 | 0 | 1-Aug-15 | 408 | 70,315 | 20,862 | 0 | 0 | 0 | 1,020 | 153 | 3,940 | 239 | 26,214 | 96,529 |
| 182 | AAD088 | Instructor | *Vacant-Ventura, D. | J-3-d | 39,909 | 0 | 0 | Vacant | 0 | 39,909 | 11,841 | 495 | 0 | 0 | 579 | 153 | 6,510 | 403 | 19,981 | 59,890 |
| 183 | AAD109 | Assistant Professor | *Vacant-Reid, C. | K-5-c | 48,778 | 0 | 0 | Vacant | 0 | 48,778 | 14,472 | 495 | 0 | 0 | 707 | 153 | 6,510 | 403 | 22,741 | 71,519 |
| 184 | AAD194 | Assistant Professor | De Oro, Vera S. | K-7-d | 53,348 | 0 | 0 | 1-Aug-15 | 311 | 53,659 | 15,921 | 495 | 0 | 0 | 778 | 153 | 6,510 | 403 | 24,260 | 77,919 |
| 185 | AAD022 | Assistant Professor | Lee, Hee Suk | K-8-b | 54,420 | 0 | 0 | 1-Aug-15 | 317 | 54,737 | 16,241 | 495 | 0 | 0 | 794 | 153 | 2,582 | 0 | 20,264 | 75,002 |
| 186 | AAD037 | Instructor | Ataig, Adrian M. | J-4-b | 40,711 | 0 | 0 | 1-Aug-15 | 237 | 40,948 | 12,149 | 495 | 0 | 0 | 594 | 153 | 1,572 | 0 | 14,963 | 55,911 |
| 187 | AAD161 | Instructor | Kuper, Terry F. | J-12-b | 61,307 | 0 | 0 | 1-Aug-15 | 358 | 61,665 | 18,296 | 495 | 0 | 0 | 894 | 153 | 1,923 | 239 | 22,001 | 83,665 |
| 188 | AAD166 | Assistant Professor | Valenzuela, Renato F. | K-17-c | 78,642 | 0 | 0 | 1-Aug-15 | 459 | 79,101 | 23,469 | 0 | 0 | 0 | 1,147 | 153 | 3,175 | 403 | 28,348 | 107,449 |
| 189 | AAD168 | Assistant Professor | Limtiaco, John B. | K-12-c | 64,450 | 0 | 0 | 1-Aug-15 | 376 | 64,826 | 19,234 | 0 | 0 | 0 | 940 | 153 | 4,687 | 298 | 25,313 | 90,139 |
| 190 | AAD169 | Instructor | Valenzuela, Jovita A. | J-19-b | 73,960 | 0 | 0 | 1-Aug-15 | 431 | 74,391 | 22,072 | 0 | 0 | 0 | 1,079 | 153 | 0 | 0 | 23,304 | 97,695 |
| 191 | AAD172 | Assistant Instructor | Calbang, Joegines P. | I-2-c | 33,314 | 0 | 0 | LTA | 0 | 33,314 | 9,894 | 495 | 0 | 0 | 483 | 153 | 2,582 | 223 | 13,821 | 47,135 |
| 192 | AAD095 | Assistant Professor | Matson, Christine B. | K-8-c | 65,435 | 0 | 0 | 1-Aug-15 | 382 | 65,817 | 19,528 | 495 | 0 | 0 | 954 | 153 | 6,510 | 403 | 28,043 | 93,860 |
| 193 | AAD096 | Associate Professor | Neff, Bernard R. | L-8-d | 75,340 | 0 | 0 | 1-Aug-15 | 439 | 75,779 | 22,484 | 495 | 0 | 0 | 1,099 | 153 | 2,582 | 223 | 27,036 | 102,815 |
| 194 | AAD097 | Library Technician Supervisor | Sgambelluni, Juanita I. | J- | 39,438 | 0 | 0 | 23-Aug-15 | 230 | 39,668 | 11,770 | 0 | 0 | 0 | 575 | 153 | 3,175 | 403 | 16,076 | 55,744 |

| No. | Position Number | Position Title | Name of Incumbent | Grade/ Step | D | E | F | G | H | I | | J | K | L | M | N | O | P | Q | R | S |
|-----|-----------------|-------------------------------|--------------------------|-------------|---|------------|---|---|-----------|-----------|------------|-----------|--------|---|---------|--------|-----|---------|--------|-----------|------------|
| | | | | | | | | | | Increment | Amount | | | | | | | | | | |
| 195 | AAD099 | Library Technician II | Cheipot, Steve S. | H-5 | | 30,803 | 0 | 0 | 30-Mar-15 | 681 | 31,484 | 9,341 | 495 | 0 | 457 | 0 | 153 | 1,572 | 223 | 12,241 | 43,725 |
| 196 | AAD100 | Library Technician I | Eclavea, Mark E. | F-1 | | 23,171 | 0 | 0 | 27-Jun-15 | 293 | 23,464 | 6,962 | 495 | 0 | 340 | 0 | 153 | 0 | 0 | 7,950 | 31,413 |
| 197 | AAD200 | Library Technician I | Kowalski, Derrick S. | F-1 | | 23,171 | 0 | 0 | 5-Aug-15 | 146 | 23,317 | 6,918 | 495 | 0 | 338 | 0 | 153 | 1,572 | 223 | 9,699 | 33,017 |
| 198 | AAD024 | Assistant Professor | Antero, Jennifer B. | K-7-b | | 52,297 | 0 | 0 | 1-Aug-15 | 305 | 52,602 | 15,607 | 0 | 0 | 763 | 0 | 153 | 1,572 | 0 | 18,095 | 70,697 |
| 199 | AAD039 | Instructor | *Vacant-Mangiona, D. | J-3-a | | 38,741 | 0 | 0 | Vacant | 0 | 38,741 | 11,494 | 495 | 0 | 562 | 0 | 153 | 6,510 | 403 | 19,617 | 58,358 |
| 200 | AAD045 | Nursing & Allied Health Admin | Mangiona, Dorothy-Lou | M-7-d | | 69,331 | 0 | 0 | 1-Jan-15 | 1,820 | 71,151 | 21,110 | 495 | 0 | 1,032 | 0 | 153 | 6,510 | 403 | 29,703 | 100,854 |
| 201 | AAD214* | Licensed Practical Nurse I | *Vacant-New | H-1 | | 19,974 | 0 | 0 | Vacant | 0 | 19,974 | 5,926 | 495 | 0 | 290 | 0 | 153 | 6,510 | 403 | 13,777 | 33,751 |
| 202 | AAD050 | Instructor | Bordallo, Angela T. | J-7-a | | 45,420 | 0 | 0 | 1-Aug-15 | 265 | 45,685 | 13,555 | 495 | 0 | 662 | 0 | 153 | 0 | 0 | 14,865 | 60,550 |
| 203 | AAD058 | Administrative Assistant | Hlura, Tamara Therese T. | J-1 | | 31,076 | 0 | 0 | 6-Dec-14 | 981 | 32,057 | 9,511 | 495 | 0 | 465 | 0 | 153 | 2,582 | 223 | 13,429 | 45,486 |
| 204 | AAD083 | *Assistant Professor | Loveridge, Rosemary J. | K-9-a | | 56,069 | 0 | 0 | 1-Aug-15 | 327 | 56,396 | 16,733 | 495 | 0 | 818 | 0 | 153 | 0 | 0 | 18,198 | 74,594 |
| 205 | AAD162 | Instructor | Melegrito, Loretta M. | J-6-b | | 44,084 | 0 | 0 | 1-Aug-15 | 257 | 44,341 | 13,156 | 495 | 0 | 643 | 0 | 153 | 6,510 | 403 | 21,360 | 65,701 |
| 206 | AAD049 | Instructor | Palomares, Marylee P. | J-3-a | | 38,735 | 0 | 0 | LTA | 0 | 38,735 | 11,493 | 495 | 0 | 562 | 0 | 153 | 2,582 | 223 | 15,508 | 54,243 |
| 207 | AAD163 | Assistant Professor | Analista, Hernalin R. | K-9-a | | 56,069 | 0 | 0 | 1-Aug-15 | 327 | 56,396 | 16,733 | 495 | 0 | 818 | 0 | 153 | 0 | 0 | 18,198 | 74,594 |
| 208 | AAD170 | Assistant Professor | Hartz, Ronald G. | K-9-b | | 56,630 | 0 | 0 | 1-Aug-15 | 330 | 56,960 | 16,900 | 495 | 0 | 826 | 0 | 153 | 2,582 | 223 | 21,179 | 78,140 |
| 209 | AAD178 | Assistant Professor | Nanpei, Rose Marie D. | K-9-a | | 56,069 | 0 | 0 | 1-Aug-15 | 327 | 56,396 | 16,733 | 495 | 0 | 818 | 0 | 153 | 3,175 | 403 | 21,777 | 78,173 |
| 210 | AAD195 | Instructor | Muna, Brian C. | J-3-d | | 39,909 | 0 | 0 | 1-Aug-15 | 233 | 40,142 | 11,910 | 495 | 0 | 582 | 0 | 153 | 4,687 | 298 | 18,126 | 58,267 |
| 211 | AAD047 | Administrative Assistant | Guerrero, Teresita C. | J-6 | | 37,427 | 0 | 0 | 3-Jun-15 | 473 | 37,900 | 11,245 | 495 | 0 | 550 | 0 | 153 | 3,940 | 239 | 16,621 | 54,521 |
| 212 | AAD126 | Program Specialist | Barnhart, Terry L. | K-17-c | | 78,642 | 0 | 0 | 1-Jan-15 | 2,064 | 80,706 | 23,946 | 0 | 0 | 1,170 | 0 | 153 | 2,582 | 223 | 28,075 | 108,781 |
| 213 | AAD152 | Instructor | Dennis, Christopher T. | J-10-c | | 57,182 | 0 | 0 | 1-Aug-15 | 334 | 57,516 | 17,065 | 495 | 0 | 834 | 0 | 153 | 0 | 0 | 18,547 | 76,062 |
| 214 | AAD160 | Assistant Instructor | Yangert, Gill T. | I-10-c | | 50,160 | 0 | 0 | 1-Aug-15 | 293 | 50,453 | 14,969 | 495 | 0 | 732 | 0 | 153 | 2,582 | 223 | 19,154 | 69,607 |
| 215 | AAD026 | Instructor | Tyquengco, Ricky S. | J-7-c | | 50,746 | 0 | 0 | 1-Aug-15 | 296 | 51,042 | 15,144 | 495 | 0 | 740 | 0 | 153 | 0 | 0 | 16,532 | 67,574 |
| | | | | Total | | 10,843,324 | 0 | 0 | | 126,757 | 10,970,081 | 3,254,823 | 76,157 | 0 | 159,066 | 32,972 | | 559,609 | 45,301 | 4,128,929 | 15,099,010 |

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S |
|-----|-----------------|--------------------------------|--------------------------|------------|--------|-----------|----------|-----------|--------|----------|------------------------|--------------|---------|-------|-------------------|------------------|---------------------------|-------------|
| No. | Position Number | Position Title | Name of Incumbent | Grade/Step | Salary | Over Time | Special* | Increment | Amount | Subtotal | Retiremen t J-29.67 | Retire (DDI) | Soc Sec | Life | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J+R) Total |
| 1 | PRE001 | Assistant Director | **Vacant-Reyes, L. | O-6-c | 42,869 | 0 | 0 | Vacant | 0 | 42,869 | 12,719 | 495 | 0 | 153 | 6,510 | 403 | 20,902 | 63,771 |
| 2 | NAF | Sustainability Coordinator | **Vacant-New | K-6-b | 50,253 | 0 | 0 | Vacant | 0 | 50,253 | 14,910 | 495 | 0 | 153 | 6,510 | 403 | 23,200 | 73,452 |
| 3 | ASD033 | Facilities Engineer Administra | Perez, Lawrence P. | N-2-c | 64,133 | 0 | 0 | 1-Jan-15 | 1,683 | 65,816 | 19,528 | 495 | 0 | 153 | 0 | 0 | 21,130 | 86,946 |
| 4 | NAF034 | Maintenance Specialist | Quenga, Benny John R. | I-1 | 28,595 | 0 | 0 | 29-Jul-15 | 271 | 28,866 | 8,565 | 495 | 0 | 153 | 0 | 0 | 9,631 | 38,497 |
| 5 | NAF | Database Administrator | **Vacant-New | N-6-a | 73,715 | 0 | 0 | Vacant | 0 | 73,715 | 21,871 | 495 | 0 | 1069 | 6,510 | 403 | 30,501 | 104,216 |
| 6 | NAF014 | Computer Technician I | De Roca, Victor F. | H-1 | 26,520 | 0 | 0 | 4-Mar-15 | 586 | 27,106 | 8,042 | 495 | 0 | 393 | 3,175 | 0 | 12,258 | 39,365 |
| 7 | NAF030 | Buyer I | **Vacant-Camacho, K. | H-1 | 26,520 | 0 | 0 | Vacant | 0 | 26,520 | 7,868 | 495 | 0 | 385 | 6,510 | 403 | 15,814 | 42,334 |
| 8 | AAD016 | Assistant Director | Montague, Marlana O. | O-3-c | 76,081 | 0 | 0 | 1-Jan-15 | 1,997 | 78,078 | 23,166 | 495 | 0 | 1,132 | 0 | 0 | 24,946 | 103,024 |
| 9 | AAD039 | Institutional Researcher | **Vacant-Montague, M. | L-4-d | 53,976 | 0 | 0 | Vacant | 0 | 53,976 | 16,015 | 495 | 0 | 783 | 6,510 | 403 | 24,358 | 78,334 |
| 10 | NAF012 | Administrative Assistant | Aguilar, Marina C. | J-4 | 34,744 | 0 | 0 | 24-Jul-15 | 329 | 35,073 | 10,406 | 495 | 0 | 509 | 2,582 | 223 | 14,368 | 49,441 |
| 11 | NAF010 | Instructor | Cejoco, Jose L. | J-2-a | 55,421 | 0 | 0 | 1-Aug-15 | 323 | 55,744 | 16,539 | 0 | 0 | 808 | 6,510 | 403 | 24,414 | 80,158 |
| 12 | NAF009 | Instructor | Dyasco, Gene G. | J-2-b | 37,596 | 0 | 0 | LTA | 0 | 37,596 | 11,155 | 495 | 0 | 545 | 1,572 | 223 | 14,143 | 51,739 |
| 13 | AAD054 | Instructor | Roberto, Joachim P. | J-3-d | 39,909 | 0 | 0 | 1-Aug-16 | 0 | 39,909 | 11,841 | 495 | 0 | 579 | 2,582 | 223 | 15,873 | 55,782 |
| 14 | NAF020 | Assistant Instructor | Healy, Paul J. | I-5-b | 37,162 | 0 | 0 | 1-Aug-15 | 217 | 37,379 | 11,090 | 495 | 0 | 542 | 3,940 | 239 | 16,459 | 53,838 |
| 15 | AAD059 | Instructor | Kerner, Paul N. | J-8-a | 47,264 | 0 | 0 | 1-Aug-15 | 276 | 47,540 | 14,105 | 495 | 0 | 689 | 1,572 | 223 | 17,237 | 64,777 |
| 16 | NAF028 | Administrative Aide | Pascua, Tara Rose A. | F-3 | 24,960 | 0 | 0 | 28-Apr-15 | 473 | 25,433 | 7,546 | 495 | 0 | 369 | 1,572 | 223 | 10,358 | 35,791 |
| 17 | NAF021 | Instructor | Unten, Trisha D. | J-4-c | 41,118 | 0 | 0 | 1-Aug-16 | 240 | 41,358 | 12,271 | 495 | 0 | 600 | 2,285 | 298 | 16,102 | 57,459 |
| 18 | NAF024 | Instructor | **New | J-3-a | 38,735 | 0 | 0 | Vacant | 0 | 38,735 | 11,493 | 495 | 0 | 562 | 6,510 | 403 | 19,615 | 58,350 |
| 19 | NAF022 | Instructor | Paulino, Ronaldo M. | J-3-a | 31,076 | 0 | 0 | LTA | 0 | 38,735 | 11,493 | 495 | 0 | 562 | 1,572 | 223 | 14,497 | 53,232 |
| 20 | AAD002 | Administrative Assistant | Mesa, Genevieve P. | J-1 | 31,076 | 0 | 0 | 1-Oct-14 | 1,177 | 32,253 | 9,569 | 495 | 0 | 468 | 1,923 | 239 | 12,848 | 45,101 |
| 21 | AAD137 | *Assistant Professor | Bollinger, Simone E. | K-3-d | 45,496 | 0 | 0 | 1-Aug-15 | 265 | 45,761 | 13,577 | 495 | 0 | 664 | 3,940 | 0 | 18,228 | 64,590 |
| 22 | NAF023 | Instructor | Dela Cruz, Tressa C. | J-3-d | 39,909 | 0 | 0 | 1-Aug-15 | 233 | 40,142 | 11,910 | 495 | 0 | 582 | 2,285 | 298 | 15,723 | 55,865 |
| 23 | NAF025 | Instructor | **Vacant-Naholowaa, L. | J-3-a | 38,741 | 0 | 0 | Vacant | 0 | 38,741 | 11,494 | 495 | 0 | 562 | 6,510 | 403 | 19,617 | 58,358 |
| 24 | NAF026 | Instructor | Leon Guerrero, Bertha M. | J-3-d | 39,909 | 0 | 0 | 1-Aug-16 | 0 | 39,909 | 11,841 | 495 | 0 | 579 | 2,582 | 223 | 15,873 | 55,782 |
| 25 | NAF027 | Instructor | Ventura, Desiree T. | J-4-c | 41,118 | 0 | 0 | 1-Aug-15 | 240 | 41,358 | 12,271 | 495 | 0 | 600 | 1,572 | 223 | 12,848 | 54,576 |
| 26 | AAD201 | Library Technician I | Cayabyab, Dolores T. | F-1 | 23,171 | 0 | 0 | 22-Jan-15 | 659 | 23,830 | 7,070 | 495 | 0 | 346 | 0 | 0 | 7,569 | 31,399 |
| 27 | NAF001 | Word Processing Secretary II | Bias, Barbara J. | H-1 | 26,520 | 0 | 0 | 16-May-15 | 419 | 26,939 | 7,993 | 495 | 0 | 391 | 0 | 0 | 9,031 | 35,970 |
| 28 | AAD122 | Program Specialist | Muna-Brecht, Chelsea D. | K-5-d | 49,266 | 0 | 0 | 1-Jan-16 | 0 | 49,266 | 14,617 | 495 | 0 | 714 | 1,572 | 0 | 17,551 | 66,817 |
| 29 | NAF004 | Program Specialist | Perez, Rowena Ellen | K-7-b | 52,297 | 0 | 0 | 1-Jan-15 | 1,373 | 53,670 | 15,924 | 0 | 0 | 778 | 2,582 | 223 | 19,661 | 73,331 |
| 30 | NAF003 | Administrative Aide | Artero, Brigida A. | K-7-a | 51,779 | 0 | 0 | 10-Apr-15 | 439 | 53,138 | 15,766 | 495 | 0 | 342 | 2,582 | 223 | 10,801 | 34,411 |
| 31 | NAF004 | Program Specialist | Daluin, Bonnie Mae M. | F-1 | 42,307 | 0 | 0 | 1-Jan-15 | 1,359 | 43,666 | 12,882 | 495 | 0 | 771 | 6,510 | 403 | 24,098 | 77,236 |
| 32 | FED024 | Administrative Assistant | Chamberlain, Antonia M. | J- | 50,256 | 0 | 0 | 29-Jan-15 | 1,111 | 51,367 | 14,882 | 495 | 0 | 630 | 1,572 | 223 | 15,460 | 58,878 |
| 33 | FED016 | Administrative Assistant | Damian, Eleanor A. | K-9-a | 56,069 | 0 | 0 | LTA | 0 | 56,069 | 16,693 | 495 | 0 | 451 | 3,940 | 239 | 20,865 | 78,406 |
| 34 | FED017 | Program Specialist | Johns, Priscilla C. | B-1 | 16,693 | 0 | 0 | 1-Jan-15 | 1,472 | 18,141 | 5,172 | 495 | 0 | 242 | 1,572 | 223 | 7,638 | 24,331 |
| 35 | FED039 | Office Aide | San Nicolas, Vincent A. | K-1 | 33,911 | 0 | 0 | LTA | 0 | 33,911 | 10,081 | 495 | 0 | 492 | 1,572 | 223 | 12,996 | 46,907 |
| 36 | FED038 | Program Coordinator I | Quan, Jaclyn L. | K-1 | 34,808 | 0 | 0 | LTA | 0 | 34,808 | 10,328 | 371 | 0 | 505 | 952 | 135 | 12,444 | 47,252 |
| 37 | FED010 | Assistant Professor | Santos, KristiAnna T. | K-4-b | 50,256 | 0 | 0 | LTA | 0 | 50,256 | 14,911 | 495 | 0 | 729 | 3,175 | 403 | 19,866 | 70,122 |
| 38 | FED011 | Program Specialist | Hose, Huan F. | K-6-b | 31,076 | 0 | 0 | LTA | 0 | 31,076 | 9,220 | 495 | 0 | 451 | 1,572 | 223 | 12,114 | 43,190 |
| 39 | FED012 | Administrative Assistant | Santos, Tanya-Marte T. | J-1 | 40,762 | 0 | 0 | LTA | 0 | 40,762 | 12,094 | 495 | 0 | 591 | 2,582 | 0 | 15,915 | 56,677 |
| 40 | FED018 | Program Coordinator II | Faihal, James | M-1 | 33,911 | 0 | 0 | LTA | 0 | 33,911 | 10,061 | 495 | 0 | 492 | 1,572 | 0 | 11,201 | 45,112 |
| 41 | FED004 | Program Coordinator I | Quenga, Jesse J. | K-1 | 40,762 | 0 | 0 | LTA | 0 | 40,762 | 12,094 | 495 | 0 | 591 | 0 | 0 | 13,333 | 54,095 |
| 42 | FED008 | Program Coordinator II | Guerrero, Philip C. | M-1 | 23,171 | 0 | 0 | LTA | 0 | 23,171 | 6,875 | 495 | 0 | 336 | 1,572 | 0 | 7,859 | 31,030 |
| 43 | FED013 | Administrative Aide | Aguero, Michele M. | F-1 | 38,735 | 0 | 0 | LTA | 0 | 38,735 | 11,493 | 495 | 0 | 562 | 1,270 | 180 | 14,152 | 52,887 |
| 44 | FED015 | Instructor | Rosano, Barbara A. | J-3-a | 57,196 | 0 | 0 | 1-Jan-15 | 1,501 | 58,697 | 17,416 | 495 | 0 | 851 | 3,175 | 403 | 22,493 | 81,190 |
| 45 | FED019 | Program Specialist | Sison, Christine B. | K-9-c | 31,076 | 0 | 0 | LTA | 0 | 31,076 | 9,220 | 495 | 0 | 451 | 6,510 | 403 | 17,232 | 48,308 |
| 46 | FED020 | Administrative Assistant | Eclava, Mary Ann A. | J-1 | 40,762 | 0 | 0 | LTA | 0 | 40,762 | 12,094 | 495 | 0 | 591 | 1,572 | 223 | 12,114 | 43,190 |
| 47 | FED022 | Program Coordinator II | Joseph, Gaudencia N. | M-1 | 16,693 | 0 | 0 | LTA | 0 | 16,693 | 4,953 | 495 | 0 | 242 | 1,923 | 239 | 8,006 | 24,699 |
| 48 | FED031 | Office Aide | Camacho, Sheena Ann G. | B-1 | 16,693 | 0 | 0 | LTA | 0 | 16,693 | 4,953 | 495 | 0 | 242 | 1,923 | 239 | 8,006 | 24,699 |

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | |
|--------------|-----------------|----------------------|------------------------|-------------|-----------|-----------|----------|-----------|------------------|--------------------|--------------------|--------------|---------|----------|-------|-------------------|------------------|---------------------------|-------------|
| No. | Position Number | Position Title | Name of Incumbent | Grade/ Step | Salary | Over Time | Special* | Increment | Increment Amount | (E+F+G+I) Subtotal | Retirement J*29.67 | Retire (DDI) | Soc Sec | Medicare | Life | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J+R) Total |
| 49 | FED034 | Instructor | **Vacant-Sablan, M. | J-3-a | 38,741 | 0 | 0 | Vacant | 0 | 38,741 | 11,494 | 495 | 0 | 562 | 153 | 6,510 | 403 | 19,617 | 58,358 |
| 50 | FED010 | Assistant Professor | Santos, Kristi/Anna T. | K-4-b | 11,603 | 0 | 0 | LTA | 0 | 11,603 | 3,443 | 124 | 0 | 168 | 153 | 317 | 45 | 4,250 | 15,853 |
| 51 | FED001 | Assistant Instructor | Skoog, Heather N. | I-7-d | 41,050 | 0 | 0 | 1-Aug-15 | 239 | 41,289 | 12,251 | 495 | 0 | 599 | 153 | 1,923 | 239 | 15,660 | 56,950 |
| TOTAL | | | | | 2,011,417 | 0 | 0 | | 16,882 | 2,028,299 | 601,795 | 22,254 | 0 | 29,410 | 7,821 | 136,056 | 10,519 | 809,668 | 2,838,156 |

Government of Guam
Current

Fiscal Year 2015 as of 01/01/14

Function: Education and Culture
Agency: Guam Community College
Program: Institutional
Fund: General and MDF

| No. | A Position Number | B Position Title | C Name of Incumbent | D Grade/ Step | E Salary | F Over Time | G Special* | H Increment Date | I Increment Amount | J (E+F+G+H) Sub-Total | K Retirement 31.02% | L Retire (DDI) | M Soc Sec | N Medicare 1.45% | O Life | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total Cost |
|-----|----------------------|--------------------------------|---------------------------|------------------|-------------|----------------|---------------|---------------------|-----------------------|--------------------------|------------------------|-------------------|--------------|---------------------|-----------|--------------|-------------|---------------------------|------------------|
| | | | | | | | | | | | | | | | | | | | |
| 1 | PRE004 | Administrative Secretary II | Guerrero, Bertha M. | I-7 | 28,870 | 0 | 0 | - | 0 | 28,870 | 8,956 | 495 | 0 | 419 | 153 | 3,940 | 239 | 14,201 | 43,072 |
| 2 | PRE005 | President | Okada, Mary A. | R-10-a | 145,997 | 0 | 0 | - | 0 | 145,997 | 45,288 | 0 | 0 | 2,117 | 153 | 4,584 | 1,212 | 51,382 | 197,379 |
| 3 | PRE006 | Private Secretary | Muna, Esther A. | I-13 | 35,568 | 0 | 0 | - | 0 | 35,568 | 11,033 | 495 | 0 | 516 | 153 | 0 | 0 | 12,197 | 47,765 |
| 4 | PRE007 | Program Specialist | Santo Tomas, Dennis J. | K-6-d | 51,272 | 0 | 0 | - | 0 | 51,272 | 15,905 | 495 | 0 | 743 | 153 | 1,572 | 0 | 18,868 | 70,140 |
| 5 | PRE002 | Assistant Director | Flores, Jayne T. | O-3-d | 76,841 | 0 | 0 | - | 0 | 76,841 | 23,936 | 495 | 0 | 1,114 | 153 | 1,923 | 239 | 27,029 | 103,870 |
| 6 | ASD012 | Program Specialist | Blong, Danilo Philbert C. | K-6-d | 51,272 | 0 | 0 | - | 0 | 51,272 | 15,905 | 495 | 0 | 743 | 153 | 3,940 | 239 | 21,475 | 72,747 |
| 7 | AAD205 | Program Coordinator I | Joker, Darwin K. | K-4 | 29,286 | 0 | 0 | - | 0 | 29,286 | 9,085 | 495 | 0 | 425 | 153 | 3,940 | 239 | 14,336 | 43,623 |
| 8 | ASD001 | Administrative Assistant | Arceo, Josephine T. | J-17 | 43,784 | 0 | 0 | - | 0 | 43,784 | 13,582 | 495 | 0 | 635 | 153 | 4,687 | 298 | 19,850 | 63,634 |
| 9 | ASD021 | Assistant Director | Perez, Doris C. | O-6-d | 86,587 | 0 | 0 | - | 0 | 86,587 | 26,859 | 495 | 0 | 1,256 | 153 | 3,940 | 239 | 31,617 | 118,204 |
| 10 | AAD079 | Test Examiner | Cruz, Evangeline P. | I-12 | 34,362 | 0 | 0 | - | 0 | 34,362 | 10,659 | 495 | 0 | 481 | 153 | 4,687 | 0 | 16,114 | 49,311 |
| 11 | ASD009 | Refrigeration Mechanic II | Quichocho, Joseph R. | I-11 | 33,197 | 0 | 0 | - | 0 | 33,197 | 10,298 | 495 | 0 | 481 | 153 | 0 | 0 | 7,942 | 30,406 |
| 12 | ASD022 | Maintenance Worker | Toves, Albert S. | H-3 | 22,464 | 0 | 0 | - | 0 | 22,464 | 6,968 | 495 | 0 | 326 | 153 | 0 | 0 | 0 | 30,406 |
| 13 | ASD036 | Maintenance Worker | Roberto, Joey C. | H-3 | 22,464 | 0 | 0 | - | 0 | 22,464 | 6,968 | 495 | 0 | 326 | 153 | 2,582 | 223 | 10,747 | 33,211 |
| 14 | ASD037 | Maintenance Worker | Rosario, Joaquin U. | H-11 | 31,013 | 0 | 0 | - | 0 | 31,013 | 9,620 | 495 | 0 | 450 | 153 | 1,572 | 223 | 12,513 | 43,526 |
| 15 | ASD048 | Maintenance Worker | Tyquengco, Jon J. | H-1 | 19,968 | 0 | 0 | - | 0 | 19,968 | 6,194 | 495 | 0 | 290 | 153 | 0 | 0 | 7,132 | 27,100 |
| 16 | ASD041 | Maintenance Supervisor | **Vacant-Quitugua, J. | J-1 | 29,942 | 0 | 0 | - | 0 | 22,942 | 7,117 | 495 | 0 | 333 | 153 | 0 | 0 | 8,097 | 31,039 |
| 17 | ASD206 | Refrigeration Mechanic I | **Vacant-Muna, R. | H-1 | 19,974 | 0 | 0 | - | 0 | 19,974 | 6,196 | 495 | 0 | 290 | 153 | 2,401 | 226 | 9,761 | 29,735 |
| 18 | ASD034 | Engineering Technician I | **Vacant-Rojas, J. | I-1 | 21,389 | 0 | 0 | - | 0 | 21,389 | 6,635 | 495 | 0 | 310 | 153 | 2,401 | 226 | 10,220 | 31,609 |
| 19 | AAD036 | Program Specialist | Gima, Wesley T. | K-9-a | 56,069 | 0 | 0 | - | 0 | 56,069 | 17,393 | 495 | 0 | 813 | 153 | 1,572 | 223 | 20,293 | 76,362 |
| 20 | BFD013 | Administrative Assistant | Cruz, Vivian D. | J-12 | 36,858 | 0 | 0 | - | 0 | 36,858 | 11,433 | 495 | 0 | 534 | 153 | 0 | 0 | 12,121 | 48,978 |
| 21 | BFD022 | Vice President | Santos, Carmen K. | P-8-a | 103,744 | 0 | 0 | - | 0 | 103,744 | 32,181 | 495 | 0 | 1,504 | 153 | 3,175 | 403 | 36,597 | 140,341 |
| 22 | BFD003 | Accountant I | Aquino, Elizabeth J. | K-10 | 36,982 | 0 | 0 | - | 0 | 36,982 | 11,472 | 495 | 0 | 536 | 153 | 0 | 0 | 12,656 | 49,639 |
| 23 | BFD004 | Accountant I | Lam, Pik Man | K-4 | 29,286 | 0 | 0 | - | 0 | 29,286 | 9,085 | 495 | 0 | 425 | 153 | 0 | 0 | 10,157 | 39,444 |
| 24 | BFD005 | Accountant II | Guerrero, Carol A. | L-16 | 48,901 | 0 | 0 | - | 0 | 48,901 | 15,169 | 495 | 0 | 709 | 153 | 2,582 | 223 | 19,331 | 68,232 |
| 25 | BFD008 | Cashier II | Borja, Levenne G. | E-3 | 18,741 | 0 | 0 | - | 0 | 18,741 | 5,813 | 495 | 0 | 272 | 153 | 3,175 | 403 | 10,311 | 29,052 |
| 26 | BFD009 | Accounting Technician I | Mesa, Catherine S. | G-1 | 18,720 | 0 | 0 | - | 0 | 18,720 | 5,807 | 495 | 0 | 271 | 153 | 0 | 0 | 6,726 | 25,446 |
| 27 | BFD010 | Accountant II | Santos Torres, Linda | L-15 | 47,237 | 0 | 0 | - | 0 | 47,237 | 14,653 | 495 | 0 | 685 | 153 | 1,572 | 223 | 17,781 | 65,018 |
| 28 | BFD012 | General Accounting Supervisor | San Nicolas, Cheryl B. | O-11 | 52,499 | 0 | 0 | - | 0 | 52,499 | 16,285 | 495 | 0 | 761 | 153 | 3,940 | 239 | 21,378 | 73,878 |
| 29 | BFD015 | Accounting Technician II | Mayo, Lucille A. | I-4 | 25,397 | 0 | 0 | - | 0 | 25,397 | 7,878 | 495 | 0 | 368 | 153 | 0 | 0 | 8,894 | 34,291 |
| 30 | BFD029 | Controller | Limtuaco, Edwin E. | N-6-a | 73,720 | 0 | 0 | - | 0 | 73,720 | 22,868 | 495 | 0 | 1,069 | 153 | 1,923 | 239 | 26,043 | 99,763 |
| 31 | BFD030 | Accounting Technician I | Cruz, Daflynn T. | G-1 | 18,720 | 0 | 0 | - | 0 | 18,720 | 5,807 | 495 | 0 | 271 | 153 | 1,923 | 239 | 8,888 | 27,608 |
| 32 | ASD002 | Systems Programmer | Bautista, Kenneth C. | N-15 | 55,349 | 0 | 0 | - | 0 | 55,349 | 17,169 | 0 | 0 | 803 | 153 | 2,582 | 223 | 20,930 | 76,279 |
| 33 | ASD005 | Computer Operator II | David, Margarita Q. | I-19 | 43,722 | 0 | 0 | - | 0 | 43,722 | 13,562 | 0 | 0 | 634 | 153 | 2,285 | 0 | 16,634 | 60,356 |
| 34 | ASD006 | Computer Technician II | Fabro, Jefferson V. | I-9 | 31,013 | 0 | 0 | - | 0 | 31,013 | 9,620 | 495 | 0 | 450 | 153 | 6,510 | 403 | 17,631 | 48,644 |
| 35 | ASD007 | Teleprocessing Netwk Coord | Reyes, Richard J. | J-5 | 28,683 | 0 | 0 | - | 0 | 28,683 | 8,898 | 495 | 0 | 416 | 153 | 1,572 | 223 | 11,756 | 40,440 |
| 36 | ASD008 | Computer Systems Analyst I | **Vacant-Duque, R | L-1 | 26,520 | 0 | 0 | - | 0 | 26,520 | 8,227 | 495 | 0 | 385 | 153 | 2,582 | 223 | 12,064 | 38,584 |
| 37 | ASD010 | Data Processing Systems Admin | Camacho, Francisco C. | N-6-c | 75,201 | 0 | 0 | - | 0 | 75,201 | 23,327 | 0 | 0 | 1,090 | 153 | 6,510 | 403 | 31,001 | 106,202 |
| 38 | ASD011 | Teleprocessing Netwk Coord | Camacho, Christopher J. | J-10 | 34,424 | 0 | 0 | - | 0 | 34,424 | 10,678 | 495 | 0 | 499 | 153 | 3,175 | 223 | 15,403 | 49,827 |
| 39 | ASD025 | Computer Technician II | De Leon, Benedict C. | I-9 | 31,013 | 0 | 0 | - | 0 | 31,013 | 9,620 | 495 | 0 | 450 | 153 | 1,572 | 223 | 12,513 | 43,526 |
| 40 | ASD027 | Computer Systems Analyst II | Dacanay, Gerard L. | M-17 | 54,725 | 0 | 0 | - | 0 | 54,725 | 16,976 | 0 | 0 | 794 | 153 | 1,572 | 223 | 19,717 | 74,442 |
| 41 | ASD039 | Systems Programmer | Solidum, Catherine M. | N-3 | 34,944 | 0 | 0 | - | 0 | 34,944 | 10,840 | 495 | 0 | 507 | 153 | 2,582 | 223 | 14,799 | 49,743 |
| 42 | BFD006 | Human Resources Administrator | Muna, Joann W. | N-8-d | 82,247 | 0 | 0 | - | 0 | 82,247 | 25,513 | 0 | 0 | 1,193 | 153 | 1,923 | 239 | 28,236 | 110,483 |
| 43 | BFD007 | Personnel Specialist II | Rojas, Josephine T. | L-19 | 54,226 | 0 | 0 | - | 0 | 54,226 | 16,821 | 495 | 0 | 786 | 153 | 2,582 | 223 | 21,060 | 75,286 |
| 44 | BFD023 | Personnel Specialist III | San Nicolas, Apolline C. | M-8 | 40,144 | 0 | 0 | - | 0 | 40,144 | 12,453 | 495 | 0 | 582 | 153 | 1,572 | 223 | 15,478 | 55,622 |
| 45 | BFD025 | Personnel Specialist I | Siguenza, Rose Marie L. | K-13 | 40,997 | 0 | 0 | - | 0 | 40,997 | 12,717 | 495 | 0 | 594 | 153 | 2,582 | 223 | 16,765 | 57,761 |
| 46 | BFD031 | Personnel Assistant I | Manibusan, Doreen M. | G-15 | 33,363 | 0 | 0 | - | 0 | 33,363 | 10,349 | 495 | 0 | 484 | 153 | 0 | 0 | 11,481 | 44,844 |
| 47 | BFD011 | Proc & Inventory Administrator | Evangalista, Joleen M. | M-7-b | 67,965 | 0 | 0 | - | 0 | 67,965 | 21,083 | 495 | 0 | 985 | 153 | 0 | 0 | 22,064 | 90,029 |
| 48 | BFD016 | Buyer II | Rideb, Pscilla K. | H-9 | 28,954 | 0 | 0 | - | 0 | 28,954 | 8,981 | 495 | 0 | 420 | 153 | 2,582 | 223 | 12,854 | 41,808 |
| 49 | BFD017 | Inventory Management Officer | Rios, Theda R. | J-4 | 27,248 | 0 | 0 | - | 0 | 27,248 | 8,452 | 495 | 0 | 395 | 153 | 2,582 | 223 | 12,300 | 39,548 |
| 50 | BFD018 | Supply Expediter | Bias, Jerome M. | E-12 | 26,770 | 0 | 0 | - | 0 | 26,770 | 8,304 | 495 | 0 | 388 | 153 | 1,572 | 0 | 10,912 | 37,682 |

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: General and MDF

Government of Guam
 Current
 Fiscal Year 2015 as of 01/01/14

| A No. | B Position Title | C Name of Incumbent | D Grade/Step | E Salary | F Over Time | G Special* | H Date | I Amount | J Sub-Total | K Retirement 31.02% | L Retire (DDI) | M Soc Sec | N Medicare 1.45% | O Life | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total Cost |
|----------|---------------------------------------|-------------------------------|-----------------|-------------|----------------|---------------|-----------|-------------|----------------|------------------------|-------------------|--------------|---------------------|-----------|--------------|-------------|---------------------------|---------------------|
| | | | | | | | | | | | | | | | | | | |
| 51 | BFD020 Buyer I | Palacios, Patricia U. | G-8 | 26,208 | 0 | 0 | - | 0 | 26,208 | 8,130 | 0 | 0 | 380 | 153 | 3,940 | 239 | 12,842 | 39,050 |
| 52 | BFD001 Bookstore Manager | Okada, Daniel T. | I-3 | 24,066 | 0 | 0 | - | 0 | 24,066 | 7,465 | 495 | 0 | 349 | 153 | 0 | 0 | 8,462 | 32,528 |
| 53 | BFD026 Coordinator, Financial Aid | Rios, Esther A. | L-5-a | 54,517 | 0 | 0 | - | 0 | 54,517 | 16,911 | 495 | 0 | 790 | 153 | 1,572 | 223 | 20,145 | 74,661 |
| 54 | BFD027 Program Coordinator II | Guerrero, Vivian C. | L-13 | 44,096 | 0 | 0 | - | 0 | 44,096 | 13,679 | 0 | 0 | 639 | 153 | 2,582 | 223 | 17,276 | 61,372 |
| 55 | BFD014 Administrative Assistant | **Vacant-Terlaja, K | J-13 | 38,155 | 0 | 0 | - | 0 | 38,155 | 11,936 | 0 | 0 | 553 | 153 | 4,808 | 277 | 17,627 | 55,782 |
| 56 | ASD003 Environ Health & Safety Admin | Mangiona, Gregorio T. | L-6-b | 57,292 | 0 | 0 | - | 0 | 57,292 | 17,772 | 495 | 0 | 831 | 153 | 0 | 0 | 18,883 | 76,175 |
| 57 | ASD020 Safety Inspector I | Diaz, John L. | G-10 | 28,080 | 0 | 0 | - | 0 | 28,080 | 8,710 | 495 | 0 | 407 | 153 | 0 | 0 | 9,766 | 37,846 |
| 58 | ASD017 Administrative Assistant | Salas, Frank C. | J-13 | 38,147 | 0 | 0 | - | 0 | 38,147 | 11,833 | 0 | 0 | 553 | 153 | 0 | 0 | 12,539 | 50,687 |
| 59 | ASD077 Administrative Officer | Atigue, Ana Mari C. | L-2 | 28,184 | 0 | 0 | - | 0 | 28,184 | 8,743 | 495 | 0 | 409 | 153 | 0 | 0 | 9,799 | 37,983 |
| 60 | ASD078 Vice President | Somera, Rene Ray D. | P-9-d | 111,228 | 0 | 0 | - | 0 | 111,228 | 34,503 | 495 | 0 | 1,613 | 153 | 0 | 0 | 35,356 | 146,584 |
| 61 | ASD001 Administrative Aide | Untalan, Frances E. | F-3 | 19,843 | 0 | 0 | - | 0 | 19,843 | 6,155 | 495 | 0 | 288 | 153 | 2,582 | 223 | 9,896 | 29,739 |
| 62 | ASD003 Coordinator, Admissions & Reg. | Clymer, Patrick L. | M-6-d | 66,626 | 0 | 0 | - | 0 | 66,626 | 20,662 | 495 | 0 | 966 | 153 | 2,582 | 223 | 24,660 | 91,286 |
| 63 | ASD005 Records & Registration Tech | Paulus, Vincent K. | G-9 | 27,144 | 0 | 0 | - | 0 | 27,144 | 8,420 | 495 | 0 | 394 | 153 | 0 | 0 | 9,452 | 36,606 |
| 64 | ASD007 Program Coordinator II | Camacho, Johanna L. | L-9 | 38,459 | 0 | 0 | - | 0 | 38,459 | 11,930 | 495 | 0 | 558 | 153 | 1,572 | 223 | 14,931 | 53,390 |
| 65 | ASD008 Records & Registration Tech | Masnayon, Edgar C. | G-11 | 29,058 | 0 | 0 | - | 0 | 29,058 | 9,014 | 495 | 0 | 421 | 153 | 2,582 | 223 | 12,833 | 41,946 |
| 66 | AAD184 Records & Registration Superv | Concepcion, Mariñyn L. | I-14 | 36,816 | 0 | 0 | - | 0 | 36,816 | 11,420 | 0 | 0 | 534 | 153 | 1,572 | 223 | 13,902 | 50,718 |
| 67 | AAD213 Administrative Assistant | Agnon, Evangeline M. | J-7 | 30,971 | 0 | 0 | - | 0 | 30,971 | 9,607 | 495 | 0 | 449 | 153 | 1,923 | 239 | 12,866 | 43,838 |
| 68 | ASD004 Planner IV | Benavente, Joseph L. | N-14 | 53,477 | 0 | 0 | - | 0 | 53,477 | 16,589 | 0 | 0 | 775 | 153 | 1,572 | 0 | 19,039 | 72,566 |
| 69 | AAD038 Assistant Director | Rodgers, Victor | O-4-d | 79,962 | 0 | 0 | - | 0 | 79,962 | 24,804 | 495 | 0 | 1,159 | 153 | 2,285 | 298 | 23,536 | 108,648 |
| 70 | AAD128 Program Coordinator II | Artero, Pascual S. | L-1 | 26,520 | 0 | 0 | - | 0 | 26,520 | 8,227 | 495 | 0 | 385 | 153 | 2,582 | 223 | 12,064 | 38,584 |
| 71 | AAD040 Dean | Flores, Juan P. | O-5-d | 83,200 | 0 | 0 | - | 0 | 83,200 | 25,809 | 495 | 0 | 1,206 | 153 | 1,572 | 223 | 29,458 | 112,658 |
| 72 | AAD204 Associate Dean | **Vacant-Sablan, K. | N-4-a | 68,076 | 0 | 0 | - | 0 | 68,076 | 21,117 | 495 | 0 | 987 | 153 | 1,683 | 226 | 24,661 | 92,737 |
| 73 | AAD187 Program Specialist | Sablan, Fermina A. | K-6-b | 50,253 | 0 | 0 | - | 0 | 50,253 | 15,588 | 495 | 0 | 729 | 153 | 1,923 | 239 | 19,127 | 69,380 |
| 74 | AAD191 Administrative Aide | Cruz, Ana Q. | F-17 | 33,654 | 0 | 0 | - | 0 | 33,654 | 10,440 | 0 | 0 | 488 | 153 | 0 | 0 | 11,081 | 44,735 |
| 75 | AAD015 Assistant Instructor | Cruz, Jesse Q. | I-5-c | 37,531 | 0 | 0 | - | 0 | 37,531 | 11,642 | 495 | 0 | 544 | 153 | 2,582 | 223 | 15,639 | 53,171 |
| 76 | AAD032 Instructor | Flores, Joseph L. | J-7-d | 46,805 | 0 | 0 | - | 0 | 46,805 | 14,519 | 495 | 0 | 679 | 153 | 6,510 | 403 | 22,759 | 69,563 |
| 77 | AAD041 Instructor | Pajarillo, Lyndon B. | J-6-c | 44,520 | 0 | 0 | - | 0 | 44,520 | 13,810 | 0 | 0 | 646 | 153 | 3,940 | 239 | 18,788 | 63,308 |
| 78 | AAD144 Assistant Instructor | Meno, Charles Roy M. | I-10-a | 44,890 | 0 | 0 | - | 0 | 44,890 | 13,925 | 0 | 0 | 651 | 153 | 0 | 0 | 14,729 | 59,618 |
| 80 | AAD150 Assistant Instructor | Tabunan, James M. | J-6-d | 44,974 | 0 | 0 | - | 0 | 44,974 | 13,951 | 495 | 0 | 652 | 153 | 3,940 | 239 | 19,430 | 64,404 |
| 81 | AAD151 Assistant Instructor | Perez, Jonathan J. | I-2-b | 32,978 | 0 | 0 | - | 0 | 32,978 | 10,230 | 495 | 0 | 478 | 153 | 1,572 | 223 | 13,151 | 46,129 |
| 82 | AAD153 Instructor | Lawcock, Danilo J. | I-14-a | 52,651 | 0 | 0 | - | 0 | 52,651 | 16,332 | 495 | 0 | 763 | 153 | 2,582 | 223 | 20,054 | 72,705 |
| 83 | AAD154 Instructor | Tudela, Erwin F. | J-12-d | 57,103 | 0 | 0 | - | 0 | 57,103 | 17,713 | 0 | 0 | 828 | 153 | 0 | 0 | 18,694 | 75,798 |
| 84 | AAD155 Tool Mechanic | Egana, Joel E. | J-8-b | 47,729 | 0 | 0 | - | 0 | 47,729 | 14,805 | 495 | 0 | 692 | 153 | 6,510 | 403 | 23,059 | 70,787 |
| 85 | AAD182 Assistant Instructor | **Vacant-Beltran, G. | F-1 | 17,635 | 0 | 0 | - | 0 | 17,635 | 5,470 | 0 | 0 | 256 | 153 | 0 | 0 | 5,879 | 23,514 |
| 86 | AAD183 Associate Professor | Bukitosa, Ines E. | I-6-c | 39,060 | 0 | 0 | - | 0 | 39,060 | 12,116 | 495 | 0 | 566 | 153 | 1,572 | 223 | 15,126 | 54,186 |
| 87 | AAD010 Instructor | Abshire, Ronnie J. | L-9-a | 63,924 | 0 | 0 | - | 0 | 63,924 | 19,829 | 0 | 0 | 927 | 153 | 3,940 | 239 | 25,088 | 89,012 |
| 88 | AAD147 Professor | Palomo, Melissa L. | J-3-d | 39,917 | 0 | 0 | - | 0 | 39,917 | 12,382 | 495 | 0 | 579 | 153 | 0 | 0 | 13,609 | 53,526 |
| 89 | AAD185 Professor | Camacho, Claire A. | M-11-a | 78,910 | 0 | 0 | - | 0 | 78,910 | 24,478 | 0 | 0 | 1,144 | 153 | 1,572 | 223 | 27,570 | 106,480 |
| 90 | AAD198 Professor | Postozny, Marsha M. | M-9-a | 72,862 | 0 | 0 | - | 0 | 72,862 | 22,602 | 495 | 0 | 1,056 | 153 | 1,923 | 239 | 26,468 | 99,330 |
| 91 | AAD207 Administrative Assistant | Leon Guerrero, Sarah S. | M-10-c | 84,714 | 0 | 0 | - | 0 | 84,714 | 26,278 | 0 | 0 | 1,228 | 153 | 1,572 | 223 | 29,455 | 114,168 |
| 92 | AAD089 Assistant Professor | Leon Guerrero, Latisha Ann N. | J-4 | 27,248 | 0 | 0 | - | 0 | 27,248 | 8,452 | 495 | 0 | 395 | 153 | 1,572 | 223 | 17,815 | 38,538 |
| 93 | AAD176 Professor | Sison, Benjamin C. | K-4-d | 47,342 | 0 | 0 | - | 0 | 47,342 | 14,686 | 495 | 0 | 686 | 153 | 1,572 | 223 | 17,815 | 65,157 |
| 94 | AAD186 Administrative Assistant | Cruz, Donna M. | M-10-c | 77,347 | 0 | 0 | - | 0 | 77,347 | 23,993 | 495 | 0 | 1,122 | 153 | 1,572 | 223 | 27,558 | 104,905 |
| 95 | AAD051 Associate Professor | Quitugua, Rosita G. | L-8-c | 62,664 | 0 | 0 | - | 0 | 62,664 | 19,438 | 0 | 0 | 909 | 153 | 0 | 0 | 12,978 | 52,478 |
| 96 | AAD053 Associate Professor | Armstrong, John M. | L-8-c | 68,632 | 0 | 0 | - | 0 | 68,632 | 21,290 | 495 | 0 | 995 | 153 | 0 | 0 | 20,500 | 83,164 |
| 97 | AAD Instructor | Munoz, Jose U. | L-8-c | 38,735 | 0 | 0 | - | 0 | 38,735 | 12,016 | 495 | 0 | 562 | 153 | 1,572 | 223 | 15,020 | 53,755 |
| 98 | AAD019 Instructor | **Vacant-San Nicolas, B. | J-3-a | 38,735 | 0 | 0 | - | 0 | 38,735 | 12,016 | 495 | 0 | 562 | 153 | 6,510 | 403 | 20,138 | 58,873 |
| 99 | AAD188 Administrative Aide | Cepeda, Nita Jeannette P. | J-3-a | 19,843 | 0 | 0 | - | 0 | 19,843 | 6,155 | 495 | 0 | 288 | 153 | 0 | 0 | 7,091 | 26,934 |
| 100 | AAD056 Instructor | Mendiola, Eufinda S. | J-10-a | 51,173 | 0 | 0 | - | 0 | 51,173 | 15,874 | 495 | 0 | 742 | 153 | 0 | 0 | 17,264 | 68,437 |

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | Total Benefits (K thru Q) | (J+R) Total Cost | |
|-----|--------|------------------------------|--------|--------|---|---|------|--------|--------|--------|-----|---|-------|-----|-------|-----|---------------------------|------------------|-----------------|
| | | | | | | | | | | | | | | | | | | | Position Number |
| No. | | | | | | | Date | Amount | | | | | | | | | | | |
| 101 | AAD156 | Assistant Professor | K-10-b | 61,320 | 0 | 0 | - | 0 | 61,320 | 19,021 | 0 | 0 | 889 | 153 | 0 | 0 | 20,064 | 81,384 | |
| 102 | AAD157 | Instructor | J-5-d | 43,210 | 0 | 0 | - | 0 | 43,210 | 13,404 | 495 | 0 | 627 | 153 | 0 | 0 | 14,678 | 57,888 | |
| 103 | AAD158 | Instructor | J-11-a | 53,256 | 0 | 0 | - | 0 | 53,256 | 16,520 | 495 | 0 | 772 | 153 | 0 | 0 | 17,940 | 71,196 | |
| 104 | AAD159 | Instructor | J-11-c | 54,331 | 0 | 0 | - | 0 | 54,331 | 16,854 | 495 | 0 | 788 | 153 | 0 | 0 | 18,289 | 72,621 | |
| 105 | AAD029 | Instructor | J-16-c | 66,293 | 0 | 0 | - | 0 | 66,293 | 20,564 | 0 | 0 | 961 | 153 | 2,582 | 223 | 24,483 | 90,776 | |
| 106 | AAD055 | Associate Professor | L-10-a | 66,511 | 0 | 0 | - | 0 | 66,511 | 20,632 | 0 | 0 | 964 | 153 | 6,510 | 403 | 28,662 | 95,173 | |
| 107 | AAD057 | Assistant Professor | K-10-d | 60,110 | 0 | 0 | - | 0 | 60,110 | 18,646 | 495 | 0 | 872 | 153 | 0 | 0 | 20,166 | 80,276 | |
| 108 | AAD060 | Instructor | J-1-c | 36,490 | 0 | 0 | - | 0 | 36,490 | 11,319 | 495 | 0 | 529 | 153 | 1,572 | 223 | 14,291 | 50,781 | |
| 109 | AAD062 | Assistant Professor | K-9-b | 73,611 | 0 | 0 | - | 0 | 73,611 | 22,834 | 495 | 0 | 1,067 | 153 | 2,582 | 223 | 27,355 | 100,966 | |
| 110 | AAD063 | Professor | M-10-d | 78,120 | 0 | 0 | - | 0 | 78,120 | 24,233 | 495 | 0 | 1,133 | 153 | 3,940 | 239 | 27,809 | 105,929 | |
| 111 | AAD064 | Instructor | J-9-a | 49,190 | 0 | 0 | - | 0 | 49,190 | 15,259 | 0 | 0 | 713 | 153 | 0 | 0 | 20,304 | 69,495 | |
| 112 | AAD065 | Instructor | J-10-b | 51,694 | 0 | 0 | - | 0 | 51,694 | 16,035 | 495 | 0 | 750 | 153 | 3,175 | 403 | 21,011 | 72,705 | |
| 113 | AAD067 | Instructor | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 3,884 | 0 | 17,111 | 55,852 | |
| 114 | AAD066 | Instructor | J-8-c | 48,216 | 0 | 0 | - | 0 | 48,216 | 14,957 | 495 | 0 | 699 | 153 | 0 | 0 | 16,304 | 64,520 | |
| 115 | AAD068 | Assistant Professor | K-9-b | 56,633 | 0 | 0 | - | 0 | 56,633 | 17,567 | 0 | 0 | 821 | 153 | 2,285 | 298 | 21,125 | 77,757 | |
| 116 | AAD069 | Instructor | J-5-a | 41,530 | 0 | 0 | - | 0 | 41,530 | 12,882 | 495 | 0 | 602 | 153 | 1,572 | 223 | 15,928 | 57,457 | |
| 117 | AAD070 | Administrative Aide | F-7 | 23,816 | 0 | 0 | - | 0 | 23,816 | 7,388 | 495 | 0 | 345 | 153 | 2,582 | 223 | 11,186 | 35,002 | |
| 118 | AAD098 | Instructor | J-8-c | 48,216 | 0 | 0 | - | 0 | 48,216 | 14,957 | 495 | 0 | 699 | 153 | 1,572 | 223 | 18,099 | 66,315 | |
| 119 | AAD061 | Instructor | J-3-a | 38,735 | 0 | 0 | - | 0 | 38,735 | 12,016 | 495 | 0 | 562 | 153 | 5,264 | 302 | 18,791 | 57,526 | |
| 120 | AAD035 | Assistant Instructor | I-5-a | 36,792 | 0 | 0 | - | 0 | 36,792 | 11,413 | 495 | 0 | 533 | 153 | 2,582 | 223 | 15,399 | 52,191 | |
| 121 | AAD130 | Associate Professor | L-10-c | 67,855 | 0 | 0 | - | 0 | 67,855 | 21,049 | 0 | 0 | 984 | 153 | 0 | 0 | 22,186 | 90,041 | |
| 122 | AAD132 | Associate Professor | L-8-c | 62,664 | 0 | 0 | - | 0 | 62,664 | 19,438 | 0 | 0 | 909 | 153 | 1,572 | 223 | 22,295 | 84,959 | |
| 123 | AAD134 | Instructor | J-10-c | 52,214 | 0 | 0 | - | 0 | 52,214 | 16,197 | 0 | 0 | 757 | 153 | 3,175 | 403 | 20,685 | 72,899 | |
| 124 | AAD135 | Assistant Instructor | I-5-d | 37,901 | 0 | 0 | - | 0 | 37,901 | 11,757 | 495 | 0 | 550 | 153 | 3,175 | 403 | 16,532 | 54,433 | |
| 125 | AAD138 | Assistant Instructor | I-8-c | 42,286 | 0 | 0 | - | 0 | 42,286 | 13,117 | 495 | 0 | 613 | 153 | 1,572 | 0 | 15,455 | 57,741 | |
| 126 | AAD142 | Instructor | I-9-a | 49,190 | 0 | 0 | - | 0 | 49,190 | 15,259 | 495 | 0 | 713 | 153 | 0 | 0 | 16,620 | 65,811 | |
| 127 | AAD017 | Assistant Instructor | I-1-d | 32,329 | 0 | 0 | - | 0 | 32,329 | 10,028 | 495 | 0 | 469 | 153 | 0 | 0 | 11,145 | 43,474 | |
| 128 | AAD012 | Assistant Professor | K-9-b | 56,633 | 0 | 0 | - | 0 | 56,633 | 17,567 | 495 | 0 | 821 | 153 | 2,582 | 223 | 21,842 | 78,474 | |
| 129 | AAD023 | Assistant Instructor | I-7-a | 39,850 | 0 | 0 | - | 0 | 39,850 | 12,361 | 495 | 0 | 578 | 153 | 0 | 0 | 13,587 | 53,437 | |
| 130 | AAD030 | Assistant Professor | K-9-d | 63,278 | 0 | 0 | - | 0 | 63,278 | 19,629 | 495 | 0 | 918 | 153 | 1,572 | 223 | 22,989 | 86,267 | |
| 131 | AAD031 | Instructor | J-10-d | 52,735 | 0 | 0 | - | 0 | 52,735 | 16,358 | 495 | 0 | 765 | 153 | 1,572 | 223 | 19,566 | 72,301 | |
| 132 | AAD033 | Associate Professor | L-9-c | 65,201 | 0 | 0 | - | 0 | 65,201 | 20,225 | 0 | 0 | 945 | 153 | 3,175 | 403 | 24,902 | 90,102 | |
| 133 | AAD034 | Instructor | J-3-c | 39,514 | 0 | 0 | - | 0 | 39,514 | 12,257 | 0 | 0 | 573 | 153 | 6,510 | 403 | 19,896 | 59,410 | |
| 134 | AAD018 | Associate Professor | L-9-c | 65,201 | 0 | 0 | - | 0 | 65,201 | 20,225 | 495 | 0 | 945 | 153 | 0 | 0 | 21,819 | 87,019 | |
| 135 | AAD027 | Assistant Professor | K-4-a | 45,948 | 0 | 0 | - | 0 | 45,948 | 14,253 | 495 | 0 | 666 | 153 | 0 | 0 | 15,567 | 61,515 | |
| 136 | AAD006 | Administrative Aide | F-7 | 23,816 | 0 | 0 | - | 0 | 23,816 | 7,388 | 495 | 0 | 345 | 153 | 3,940 | 239 | 12,560 | 36,376 | |
| 137 | AAD042 | Word Processing Secretary II | H-24 | 48,506 | 0 | 0 | - | 0 | 48,506 | 15,046 | 0 | 0 | 703 | 153 | 3,940 | 239 | 20,882 | 68,587 | |
| 138 | AAD091 | Associate Dean | N-6-a | 73,720 | 0 | 0 | - | 0 | 73,720 | 22,868 | 495 | 0 | 1,069 | 153 | 1,923 | 239 | 26,273 | 99,993 | |
| 139 | AAD110 | Dean | O-7-c | 89,211 | 0 | 0 | - | 0 | 89,211 | 27,673 | 495 | 0 | 1,294 | 153 | 6,510 | 403 | 35,677 | 124,888 | |
| 140 | AAD043 | Adjunct Associate Dean | F-1 | 17,638 | 0 | 0 | - | 0 | 17,638 | 5,471 | 495 | 0 | 256 | 153 | 1,683 | 226 | 24,661 | 92,737 | |
| 141 | AAD120 | Administrative Aide | N-4-a | 36,858 | 0 | 0 | - | 0 | 36,858 | 11,433 | 0 | 0 | 534 | 153 | 1,923 | 239 | 14,283 | 51,140 | |
| 142 | AAD121 | Administrative Assistant | J-12 | 41,126 | 0 | 0 | - | 0 | 41,126 | 12,757 | 495 | 0 | 596 | 153 | 0 | 0 | 14,002 | 55,128 | |
| 143 | AAD101 | Instructor | J-4-c | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 2,582 | 223 | 16,032 | 54,773 | |
| 144 | AAD164 | Instructor | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 1,572 | 223 | 15,022 | 53,763 | |
| 145 | AAD171 | Instructor | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 2,285 | 298 | 15,810 | 54,551 | |
| 146 | AAD173 | Instructor | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 3,175 | 403 | 26,069 | 93,339 | |
| 147 | AAD174 | Associate Professor | L-8-a | 67,270 | 0 | 0 | - | 0 | 67,270 | 20,867 | 495 | 0 | 975 | 153 | 2,582 | 223 | 18,225 | 66,167 | |
| 148 | AAD175 | Assistant Professor | K-4-d | 47,342 | 0 | 0 | - | 0 | 47,342 | 14,686 | 495 | 0 | 686 | 153 | 2,582 | 223 | 18,225 | 66,167 | |
| 149 | AAD048 | Assistant Professor | K-5-a | 47,813 | 0 | 0 | - | 0 | 47,813 | 14,832 | 495 | 0 | 693 | 153 | 3,175 | 403 | 19,751 | 67,564 | |
| 150 | AAD179 | Assistant Professor | K-7-c | 52,819 | 0 | 0 | - | 0 | 52,819 | 16,385 | 0 | 0 | 766 | 153 | 0 | 0 | 17,303 | 70,123 | |

Government of Guam
Current
Fiscal Year 2015 as of 01/01/14

Function: Education and Culture
Agency: Guam Community College
Program: Institutional
Fund: General and MDF

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | Total Benefits (K thru Q) | (J+R) Total Cost |
|-----|--------|--------------------------------|--------|--------|---|---|---|---|--------|--------|-----|---|-------|-----|-------|-----|---------------------------|------------------|
| | | | | | | | | | | | | | | | | | | |
| 151 | AAD180 | Assistant Professor | K-5-a | 47,813 | 0 | 0 | 0 | 0 | 47,813 | 14,832 | 495 | 0 | 693 | 153 | 3,175 | 403 | 19,751 | 67,564 |
| 152 | AAD112 | Associate Dean | N-6-c | 75,201 | 0 | 0 | - | 0 | 75,201 | 23,327 | 0 | 0 | 1,090 | 153 | 1,572 | 223 | 25,883 | 101,084 |
| 153 | AAD116 | School Aide II | E-7 | 22,485 | 0 | 0 | - | 0 | 22,485 | 6,975 | 495 | 0 | 326 | 153 | 0 | 0 | 7,949 | 30,434 |
| 154 | AAD114 | Clerk Typist III | F-17 | 33,654 | 0 | 0 | - | 0 | 33,654 | 10,440 | 0 | 0 | 488 | 153 | 3,940 | 0 | 15,021 | 48,675 |
| 155 | AAD117 | School Aide II | E-7 | 22,485 | 0 | 0 | - | 0 | 22,485 | 6,975 | 495 | 0 | 326 | 153 | 1,923 | 239 | 10,111 | 32,596 |
| 156 | AAD193 | School Aide III | F-17 | 33,654 | 0 | 0 | - | 0 | 33,654 | 10,440 | 0 | 0 | 488 | 153 | 0 | 0 | 11,081 | 44,735 |
| 157 | AAD093 | Administrative Aide | F-16 | 32,510 | 0 | 0 | - | 0 | 32,510 | 10,085 | 0 | 0 | 471 | 153 | 0 | 0 | 10,709 | 43,220 |
| 158 | AAD149 | Program Specialist | K-6-a | 49,754 | 0 | 0 | - | 0 | 49,754 | 15,434 | 495 | 0 | 721 | 153 | 6,510 | 403 | 23,716 | 73,470 |
| 159 | AAD108 | Instructor | J-8-c | 57,400 | 0 | 0 | - | 0 | 57,400 | 17,805 | 0 | 0 | 832 | 153 | 1,572 | 0 | 20,363 | 77,763 |
| 160 | AAD094 | Assistant Professor | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 0 | 0 | 562 | 153 | 0 | 0 | 12,732 | 51,473 |
| 161 | AAD080 | Program Specialist | K-9-d | 57,768 | 0 | 0 | - | 0 | 57,768 | 17,920 | 495 | 0 | 838 | 153 | 6,510 | 403 | 25,769 | 83,537 |
| 162 | AAD106 | Program Coordinator II | L-13 | 34,486 | 0 | 0 | - | 0 | 34,486 | 10,698 | 0 | 0 | 500 | 153 | 2,582 | 223 | 14,156 | 48,642 |
| 163 | AAD013 | Program Coordinator III | M-15 | 47,694 | 0 | 0 | - | 0 | 47,694 | 14,795 | 0 | 0 | 692 | 153 | 6,510 | 403 | 22,552 | 70,247 |
| 164 | AAD009 | Associate Professor | L-8-c | 62,664 | 0 | 0 | - | 0 | 62,664 | 19,438 | 0 | 0 | 909 | 153 | 1,572 | 223 | 22,295 | 84,959 |
| 165 | AAD011 | Assistant Professor | K-4-a | 45,948 | 0 | 0 | - | 0 | 45,948 | 14,253 | 495 | 0 | 666 | 153 | 1,572 | 223 | 17,362 | 63,310 |
| 166 | AAD073 | Administrative Assistant | J-7 | 30,971 | 0 | 0 | - | 0 | 30,971 | 9,607 | 495 | 0 | 449 | 153 | 1,572 | 223 | 12,499 | 43,471 |
| 167 | AAD102 | Associate Professor | L-9-c | 71,410 | 0 | 0 | - | 0 | 71,410 | 22,152 | 495 | 0 | 1,035 | 153 | 0 | 0 | 23,835 | 95,245 |
| 168 | AAD103 | Associate Professor | L-9-b | 70,711 | 0 | 0 | - | 0 | 70,711 | 21,935 | 495 | 0 | 1,015 | 153 | 1,572 | 223 | 25,176 | 94,319 |
| 169 | AAD104 | Associate Professor | L-9-a | 70,012 | 0 | 0 | - | 0 | 70,012 | 21,718 | 495 | 0 | 1,025 | 153 | 1,923 | 239 | 25,275 | 95,986 |
| 170 | AAD107 | Associate Professor | L-9-b | 80,610 | 0 | 0 | - | 0 | 80,610 | 25,005 | 0 | 0 | 1,169 | 153 | 1,683 | 226 | 28,236 | 108,846 |
| 171 | AAD105 | Professor | M-9-b | 58,917 | 0 | 0 | - | 0 | 58,917 | 18,276 | 0 | 0 | 854 | 153 | 0 | 0 | 19,283 | 78,200 |
| 172 | AAD131 | Instructor | J-11-b | 55,514 | 0 | 0 | - | 0 | 55,514 | 17,220 | 495 | 0 | 805 | 153 | 1,572 | 223 | 19,935 | 75,449 |
| 173 | AAD071 | Program Specialist | K-8-d | 66,511 | 0 | 0 | - | 0 | 66,511 | 20,632 | 495 | 0 | 964 | 153 | 1,572 | 223 | 24,039 | 90,550 |
| 174 | AAD014 | Associate Professor | L-10-a | 61,824 | 0 | 0 | - | 0 | 61,824 | 19,178 | 0 | 0 | 896 | 153 | 1,572 | 223 | 22,022 | 83,846 |
| 175 | AAD020 | Instructor | K-7-d | 53,340 | 0 | 0 | - | 0 | 53,340 | 16,546 | 0 | 0 | 773 | 153 | 1,572 | 223 | 19,267 | 72,607 |
| 176 | AAD021 | Assistant Professor | J-9-b | 49,678 | 0 | 0 | - | 0 | 49,678 | 15,410 | 495 | 0 | 720 | 153 | 1,683 | 226 | 18,687 | 68,365 |
| 177 | AAD052 | Instructor | K-8-a | 53,878 | 0 | 0 | - | 0 | 53,878 | 16,713 | 0 | 0 | 781 | 153 | 1,923 | 239 | 19,809 | 73,687 |
| 178 | AAD025 | Assistant Professor | M-9-d | 82,230 | 0 | 0 | - | 0 | 82,230 | 25,500 | 0 | 0 | 1,192 | 153 | 1,572 | 223 | 28,648 | 110,878 |
| 179 | AAD081 | Professor | K-12-d | 63,806 | 0 | 0 | - | 0 | 63,806 | 19,793 | 0 | 0 | 925 | 153 | 2,582 | 223 | 23,676 | 87,482 |
| 180 | AAD084 | Assistant Professor | L-10-c | 67,855 | 0 | 0 | - | 0 | 67,855 | 21,049 | 0 | 0 | 984 | 153 | 3,940 | 239 | 26,365 | 94,220 |
| 181 | AAD087 | Associate Professor | L-10-c | 64,562 | 0 | 0 | - | 0 | 64,562 | 20,027 | 495 | 0 | 936 | 153 | 2,582 | 223 | 24,416 | 88,979 |
| 182 | AAD146 | Associate Professor | K-7-b | 52,819 | 0 | 0 | - | 0 | 52,819 | 16,385 | 495 | 0 | 766 | 153 | 6,510 | 403 | 24,711 | 77,531 |
| 183 | AAD194 | Assistant Professor | J-3-d | 39,909 | 0 | 0 | - | 0 | 39,909 | 12,380 | 495 | 0 | 579 | 153 | 0 | 0 | 13,606 | 53,515 |
| 184 | AAD088 | Instructor | K-5-c | 48,778 | 0 | 0 | - | 0 | 48,778 | 15,131 | 495 | 0 | 707 | 153 | 0 | 0 | 16,486 | 65,264 |
| 185 | AAD109 | Assistant Professor | K-7-c | 52,819 | 0 | 0 | - | 0 | 52,819 | 16,385 | 495 | 0 | 766 | 153 | 2,582 | 0 | 20,380 | 73,200 |
| 186 | AAD022 | Assistant Professor | J-9-d | 39,917 | 0 | 0 | - | 0 | 39,917 | 12,382 | 495 | 0 | 579 | 153 | 1,572 | 0 | 15,181 | 55,098 |
| 187 | AAD037 | Instructor | J-11-c | 59,506 | 0 | 0 | - | 0 | 59,506 | 18,459 | 495 | 0 | 863 | 153 | 1,923 | 239 | 22,131 | 81,637 |
| 188 | AAD161 | Instructor | K-16-c | 75,566 | 0 | 0 | - | 0 | 75,566 | 23,441 | 0 | 0 | 1,096 | 153 | 3,175 | 403 | 28,267 | 103,834 |
| 189 | AAD166 | Assistant Professor | K-12-a | 63,185 | 0 | 0 | - | 0 | 63,185 | 19,600 | 0 | 0 | 916 | 153 | 4,687 | 298 | 25,654 | 88,939 |
| 190 | AAD168 | Assistant Professor | J-18-c | 71,081 | 0 | 0 | - | 0 | 71,081 | 22,049 | 0 | 0 | 1,031 | 153 | 0 | 0 | 23,233 | 94,314 |
| 191 | AAD169 | Instructor | K-8-a | 64,140 | 0 | 0 | - | 0 | 64,140 | 19,896 | 495 | 0 | 930 | 153 | 6,510 | 403 | 28,387 | 92,527 |
| 192 | AAD095 | Assistant Professor | L-8-c | 74,600 | 0 | 0 | - | 0 | 74,600 | 23,141 | 495 | 0 | 1,082 | 153 | 2,582 | 223 | 27,676 | 102,276 |
| 193 | AAD096 | Associate Professor | I-15 | 38,106 | 0 | 0 | - | 0 | 38,106 | 11,820 | 0 | 0 | 553 | 153 | 3,175 | 403 | 16,104 | 54,209 |
| 194 | AAD097 | Library Technician Supervisor | G-11 | 29,058 | 0 | 0 | - | 0 | 29,058 | 9,014 | 495 | 0 | 421 | 153 | 1,572 | 223 | 11,878 | 40,936 |
| 195 | AAD099 | Library Technician II | F-3 | 19,843 | 0 | 0 | - | 0 | 19,843 | 6,155 | 495 | 0 | 288 | 153 | 0 | 0 | 7,091 | 26,934 |
| 196 | AAD100 | Library Technician I | F-1 | 17,638 | 0 | 0 | - | 0 | 17,638 | 5,471 | 495 | 0 | 256 | 153 | 1,572 | 223 | 8,170 | 25,809 |
| 197 | AAD200 | Library Technician I | K-6-b | 50,249 | 0 | 0 | - | 0 | 50,249 | 15,587 | 0 | 0 | 729 | 153 | 1,572 | 0 | 18,041 | 68,290 |
| 198 | AAD024 | Assistant Professor | M-7-d | 69,331 | 0 | 0 | - | 0 | 69,331 | 21,506 | 495 | 0 | 1,005 | 153 | 6,510 | 403 | 29,409 | 98,740 |
| 199 | AAD045 | Nursing & Allied Health Admini | J-6-c | 44,520 | 0 | 0 | - | 0 | 44,520 | 13,810 | 495 | 0 | 646 | 153 | 0 | 0 | 15,104 | 59,624 |
| 200 | AAD050 | Instructor | J-6-c | 44,520 | 0 | 0 | - | 0 | 44,520 | 13,810 | 495 | 0 | 646 | 153 | 0 | 0 | 15,104 | 59,624 |

Government of Guam
 Current
 Fiscal Year 2015 as of 01/01/14

| A No. | B Position Title | C Name of Incumbent | D Grade/ Step | E Salary | F Over Time | G Special* | H Increment | | J (E+F+G+H) Sub-Total | K Retirement 31.02% | L Retire (DDI) | M Soc Sec | N Medicare 1.45% | O Life | P Medical | Q Dental | Total Benefits (K thru Q) | (J+R) Total Cost |
|----------|---------------------------------|--------------------------|---------------------|-------------|-------------------|---------------|----------------|--------|-----------------------------|---------------------------|----------------------|-----------------|------------------------|-----------|--------------|-------------|---------------------------------|---------------------|
| | | | | | | | Date | Amount | | | | | | | | | | |
| 201 | AAD058 Administrative Assistant | Hiura, Tamara Therese T. | J-5 | 28,683 | 0 | 0 | - | 0 | 28,683 | 8,898 | 495 | 0 | 416 | 153 | 2,582 | 223 | 12,766 | 41,450 |
| 202 | AAD083 Instructor | Loveridge, Rosemary J. | J-8-b | 47,729 | 0 | 0 | - | 0 | 47,729 | 14,805 | 495 | 0 | 692 | 153 | 0 | 0 | 16,146 | 63,874 |
| 203 | AAD162 Instructor | Melegrito, Loresa M. | J-5-d | 43,210 | 0 | 0 | - | 0 | 43,210 | 13,404 | 495 | 0 | 627 | 153 | 6,510 | 403 | 21,591 | 64,801 |
| 204 | AAD039 Instructor | **Vacant-Manglona,D. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 0 | 0 | 0 | 13,074 | 51,815 |
| 205 | AAD049 Instructor | Polamares, Manylee P. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 0 | 2,582 | 223 | 15,879 | 54,620 |
| 206 | AAD163 Assistant Professor | Analista, Hernalin R. | K-8-a | 53,878 | 0 | 0 | - | 0 | 53,878 | 16,713 | 495 | 0 | 781 | 153 | 0 | 0 | 18,142 | 72,020 |
| 207 | AAD170 Assistant Professor | Hartz, Ronald G. | K-8-c | 54,970 | 0 | 0 | - | 0 | 54,970 | 17,052 | 495 | 0 | 797 | 153 | 2,582 | 223 | 21,302 | 76,272 |
| 208 | AAD178 Assistant Professor | Nanpei, Rose Marie D. | K-8-a | 53,878 | 0 | 0 | - | 0 | 53,878 | 16,713 | 495 | 0 | 781 | 153 | 3,175 | 403 | 21,720 | 75,598 |
| 209 | AAD195 Instructor | Muna, Brian C. | J-3-a | 38,741 | 0 | 0 | - | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 4,687 | 298 | 18,212 | 56,953 |
| 210 | AAD047 Administrative Assistant | Guerrero, Teresita C. | J-10 | 34,424 | 0 | 0 | - | 0 | 34,424 | 10,678 | 495 | 0 | 499 | 153 | 3,940 | 239 | 16,004 | 50,428 |
| 211 | PRE001 Assistant Director | **Vacant-Reyes,L. | O-6-c | 42,869 | 0 | 0 | - | 0 | 42,869 | 13,298 | 0 | 0 | 622 | 153 | 2,404 | 139 | 16,616 | 59,485 |
| 212 | AAD126 Program Specialist | Barnhart, Terry L. | K-17-c | 78,842 | 0 | 0 | - | 0 | 78,842 | 24,395 | 0 | 0 | 1,140 | 153 | 2,582 | 223 | 27,987 | 106,629 |
| 213 | AAD152 Instructor | Dennis, Christopher T. | J-9-d | 55,494 | 0 | 0 | - | 0 | 55,494 | 17,214 | 495 | 0 | 805 | 153 | 0 | 0 | 18,667 | 74,161 |
| 214 | AAD160 Assistant Instructor | Yanger, Gil T. | I-10-a | 49,165 | 0 | 0 | - | 0 | 49,165 | 15,251 | 495 | 0 | 713 | 153 | 2,582 | 223 | 19,417 | 68,582 |
| 215 | AAD026 Instructor | Tyquiangco, Ricky S. | J-6-d | 49,257 | 0 | 0 | - | 0 | 49,257 | 15,279 | 495 | 0 | 714 | 153 | 0 | 0 | 16,642 | 65,898 |
| Total | | | | | | | | | 10,417,396 | 3,231,476 | 73,755 | - | 151,052 | 32,589 | 445,595 | 38,942 | 3,958,812 | 14,376,209 |

Government of Guam
 Current
 Fiscal Year 2015 as of 01/01/14

Function: Education and Culture
 Agency: Guam Community College
 Program: Institutional
 Fund: Federal and NAF

| A | B | C | D | D | D | F | G | H | I | J | K | L | M | N | O | P | Q | (J+R) Total Cost | |
|-----|-----------------|--------------------------------|-------------------------|-------------|--------|-----------|----------|----------------|--------|------------------------|-------------------|-------------|---------|----------------|------|---------|--------|---------------------------|---------|
| No. | Position Number | Position Title | Name of Incumbent | Grade/ Step | Salary | Over Time | Special* | Increment Date | Amount | (E+F+G+I) Sub-Total | Retirement 31.02% | Retire (DD) | Soc Sec | Medicare 1.45% | Life | Medical | Dental | Total Benefits (K thru Q) | |
| 1 | ASD033 | Facilities Engineer Administra | Perez, Lawrence P. | N-2-c | 64,133 | 0 | 0 | | 0 | 64,133 | 19,894 | 495 | 0 | 930 | 153 | 0 | 0 | 21,472 | 85,605 |
| 2 | NAF034 | Maintenance Specialist | Quenga, Benny John R. | I-3 | 24,066 | 0 | 0 | | 0 | 24,066 | 7,465 | 495 | 0 | 349 | 153 | 0 | 0 | 8,462 | 32,528 |
| 3 | NAF014 | Computer Technician I | De Roca, Victor F. | H-1 | 19,968 | 0 | 0 | | 0 | 19,968 | 6,194 | 495 | 0 | 290 | 153 | 3,175 | 0 | 10,307 | 30,275 |
| 4 | NAF030 | Cashier I | **Vacant-Camacho K. | D-1 | 15,840 | 0 | 0 | | 0 | 15,840 | 4,914 | 495 | 0 | 230 | 153 | 4,808 | 277 | 10,876 | 26,716 |
| 5 | AAD039 | Institutional Researcher | **Vacant-Montague, M. | L-4-d | 53,976 | 0 | 0 | | 0 | 53,976 | 16,743 | 495 | 0 | 783 | 153 | 0 | 0 | 18,174 | 72,150 |
| 6 | NAF002 | Word Processing Secretary II | Bias, Barbara J. | H-3 | 22,464 | 0 | 0 | | 0 | 22,464 | 6,968 | 495 | 0 | 326 | 153 | 0 | 0 | 7,942 | 30,406 |
| 7 | AAD016 | Assistant Director | Montague, Mariana O. | O-3-c | 76,081 | 0 | 0 | | 0 | 76,081 | 23,600 | 495 | 0 | 1,103 | 153 | 0 | 0 | 25,352 | 101,433 |
| 8 | NAF012 | Administrative Assistant | Aguilar, Marina C. | J-7 | 30,971 | 0 | 0 | | 0 | 30,971 | 9,607 | 495 | 0 | 449 | 153 | 2,582 | 223 | 13,509 | 44,481 |
| 9 | NAF010 | Instructor | Cejoco, Jose L. | J-11-d | 54,869 | 0 | 0 | | 0 | 54,869 | 17,020 | 0 | 0 | 796 | 153 | 6,510 | 403 | 24,882 | 79,751 |
| 10 | AAD054 | Instructor | Roberto, Joachim P. | J-3-a | 38,741 | 0 | 0 | | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 2,582 | 223 | 16,032 | 54,773 |
| 11 | NAF020 | Assistant Instructor | Healy, Paul J. | I-4-c | 36,070 | 0 | 0 | | 0 | 36,070 | 11,189 | 495 | 0 | 523 | 153 | 3,940 | 239 | 16,539 | 52,608 |
| 12 | AAD059 | Instructor | Kerner, Paul N. | J-7-b | 45,881 | 0 | 0 | | 0 | 45,881 | 14,232 | 495 | 0 | 665 | 153 | 1,572 | 223 | 17,340 | 63,221 |
| 13 | NAF028 | Administrative Aide | Pascua, Tara Rose A. | F-6 | 22,922 | 0 | 0 | | 0 | 22,922 | 7,110 | 495 | 0 | 332 | 153 | 1,572 | 223 | 9,886 | 32,807 |
| 14 | NAF021 | Instructor | Unten, Trisha D. | J-3-a | 38,741 | 0 | 0 | | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 2,285 | 298 | 15,810 | 54,551 |
| 15 | NAF024 | Instructor | **New | J-3-a | 38,735 | 0 | 0 | | 0 | 38,735 | 12,016 | 495 | 0 | 562 | 153 | 2,503 | 192 | 15,920 | 54,655 |
| 16 | AAD002 | Administrative Assistant | Mesa, Genevieve P. | J-5 | 28,683 | 0 | 0 | | 0 | 28,683 | 8,898 | 495 | 0 | 416 | 153 | 1,923 | 239 | 12,123 | 40,807 |
| 17 | AAD137 | Instructor | Bollinger, Simone E. | J-3-a | 38,741 | 0 | 0 | | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 3,940 | 0 | 17,167 | 55,908 |
| 18 | NAF009 | Instructor | Dydasco, Gene G. | J-2-b | 37,596 | 0 | 0 | | 0 | 37,596 | 11,662 | 495 | 0 | 545 | 0 | 0 | 0 | 12,207 | 49,803 |
| 19 | NAF022 | Instructor | Paulino, Ronaldo M. | J-3-a | 38,735 | 0 | 0 | | 0 | 38,735 | 12,016 | 495 | 0 | 562 | 153 | 1,572 | 223 | 14,525 | 53,260 |
| 20 | NAF023 | Instructor | Dela Cruz, Tressa C. | J-3-a | 38,741 | 0 | 0 | | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 2,285 | 298 | 15,810 | 54,551 |
| 21 | NAF027 | Instructor | Ventura, Desiree T. | J-3-d | 39,917 | 0 | 0 | | 0 | 39,917 | 12,382 | 495 | 0 | 579 | 153 | 0 | 0 | 13,609 | 53,526 |
| 22 | NAF025 | Instructor | **Vacant-Naholowaa, L. | J-3-a | 38,741 | 0 | 0 | | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 1,939 | 182 | 15,348 | 54,089 |
| 23 | AAD201 | Library Technician I | Cayabyab, Dolores T. | F-2 | 18,741 | 0 | 0 | | 0 | 18,741 | 5,813 | 0 | 0 | 272 | 153 | 0 | 0 | 6,238 | 24,979 |
| 24 | AAD122 | Program Specialist | Muna-Brecht, Chelsea D. | K-5-d | 49,275 | 0 | 0 | | 0 | 49,275 | 15,285 | 495 | 0 | 714 | 153 | 1,572 | 0 | 18,220 | 67,495 |
| 25 | NAF001 | Program Specialist | Perez, Rowena Ellen | K-7-b | 52,297 | 0 | 0 | | 0 | 52,297 | 16,223 | 495 | 0 | 758 | 153 | 2,582 | 223 | 19,939 | 72,356 |
| 26 | NAF018 | Program Coordinator I | Pereda, John V. | K-1 | 24,656 | 0 | 0 | | 0 | 24,656 | 7,648 | 495 | 0 | 358 | 0 | 0 | 0 | 8,500 | 33,156 |
| 27 | NAF031 | Administrative Aide | Inclano, Diana R. | F-1 | 17,638 | 0 | 0 | | 0 | 17,638 | 5,471 | 495 | 0 | 256 | 153 | 1,572 | 223 | 8,170 | 25,808 |
| 28 | NAF003 | Administrative Aide | **Vacant-Atero, B. | F-1 | 17,635 | 0 | 0 | | 0 | 17,635 | 5,470 | 495 | 0 | 256 | 153 | 0 | 0 | 6,374 | 24,009 |
| 29 | PRE001 | Assistant Director | **Vacant, Reyes, L. | O-6-c | 42,869 | 0 | 0 | | 0 | 42,869 | 13,298 | 0 | 0 | 622 | 153 | 2,404 | 139 | 16,616 | 59,485 |
| 30 | NAF004 | Program Specialist | Datuin, Bonnie Mae M. | K-7-a | 51,779 | 0 | 0 | | 0 | 51,779 | 16,062 | 495 | 0 | 751 | 153 | 6,510 | 403 | 24,374 | 76,153 |
| 31 | NAF018 | Program Coordinator I | Quan, Jaclyn L. | K-1 | 24,656 | 0 | 0 | | 0 | 24,656 | 7,648 | 495 | 0 | 358 | 153 | 1,572 | 223 | 10,449 | 35,105 |
| 32 | FED024 | Administrative Assistant | Chamberlain, Antonia M. | J-16-c | 42,307 | 0 | 0 | | 0 | 42,307 | 13,124 | 0 | 0 | 613 | 153 | 1,572 | 223 | 15,685 | 57,992 |
| 33 | FED017 | Program Specialist | Johns, Priscilla C. | K-9-a | 56,069 | 0 | 0 | | 0 | 56,069 | 17,393 | 0 | 0 | 813 | 153 | 2,582 | 223 | 21,164 | 77,233 |
| 34 | FED011 | Program Specialist | Hosei, Huan F. | K-6-b | 50,253 | 0 | 0 | | 0 | 50,253 | 15,588 | 495 | 0 | 729 | 153 | 3,175 | 403 | 20,543 | 70,796 |
| 35 | FED019 | Program Specialist | Sison, Christine B. | K-9-c | 57,196 | 0 | 0 | | 0 | 57,196 | 17,742 | 495 | 0 | 829 | 153 | 3,175 | 403 | 22,798 | 79,994 |
| 36 | FED001 | Assistant Instructor | Skoog, Heather N. | I-7-a | 39,850 | 0 | 0 | | 0 | 39,850 | 12,361 | 495 | 0 | 578 | 153 | 1,923 | 239 | 15,749 | 55,599 |
| 37 | FED032 | Program Coordinator II | Borja, Catherine R. | L-1 | 26,520 | 0 | 0 | | 0 | 26,520 | 8,227 | 495 | 0 | 385 | 153 | 0 | 0 | 9,259 | 35,779 |
| 38 | FED015 | Instructor | Rosario, Barbara A. | J-3-a | 38,741 | 0 | 0 | | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 1,572 | 223 | 15,022 | 53,763 |
| 39 | FED020 | Administrative Assistant | Eclavsa, Mary Ann A. | J-1 | 22,942 | 0 | 0 | | 0 | 22,942 | 7,117 | 495 | 0 | 333 | 153 | 6,510 | 403 | 15,010 | 37,952 |
| 40 | FED022 | Program Coordinator II | **Vacant-Joseph, G. | L-1 | 26,520 | 0 | 0 | | 0 | 26,520 | 8,227 | 495 | 0 | 385 | 153 | 0 | 0 | 9,259 | 35,779 |
| 41 | FED034 | Instructor | **Vacant-Sablan, M. | J-3-a | 38,741 | 0 | 0 | | 0 | 38,741 | 12,017 | 495 | 0 | 562 | 153 | 0 | 0 | 13,227 | 51,968 |
| 42 | FED031 | Office Aide | Camacho, Sheena Ann G. | A-3 | 15,739 | 0 | 0 | | 0 | 15,739 | 4,882 | 495 | 0 | 228 | 153 | 1,923 | 239 | 7,921 | 23,660 |
| 43 | FED010 | Assistant Professor | Santos, KristiAnna T. | K-4-b | 46,411 | 0 | 0 | | 0 | 46,411 | 14,397 | 371 | 0 | 673 | 0 | 1,179 | 167 | 16,787 | 63,198 |
| 44 | FED016 | Administrative Assistant | Damian, Eleanor A. | J-1 | 22,942 | 0 | 0 | | 0 | 22,942 | 7,117 | 495 | 0 | 333 | 153 | 3,940 | 239 | 12,276 | 35,219 |
| 45 | FED012 | Administrative Assistant | Santos, Tanya-Marie T. | J-1 | 22,942 | 0 | 0 | | 0 | 22,942 | 7,117 | 495 | 0 | 333 | 153 | 1,572 | 223 | 9,892 | 32,834 |
| 46 | FED018 | Program Coordinator II | Fathal, James | L-1 | 26,520 | 0 | 0 | | 0 | 26,520 | 8,227 | 495 | 0 | 385 | 153 | 2,582 | 0 | 11,841 | 38,361 |
| 47 | FED013 | Administrative Aide | Aguero, Michele M. | F-1 | 17,638 | 0 | 0 | | 0 | 17,638 | 5,471 | 495 | 0 | 256 | 153 | 0 | 0 | 6,375 | 24,014 |
| 48 | FED008 | Program Coordinator II | Guerrero, Philip C. | L-1 | 26,520 | 0 | 0 | | 0 | 26,520 | 8,227 | 495 | 0 | 385 | 153 | 0 | 0 | 9,259 | 35,779 |

| No. | A | B | C | D | D | D | F | G | H | I | J | K | L | M | N | O | P | Q | Total Benefits (K thru Q) | (J+R) Total Cost |
|-------|--------|-----------------------|-------------------------|-------|--------|---|---|---|---|--------|--------|-----------|---------|--------|--------|-------|--------|--------|---------------------------|------------------|
| | | | | | | | | | | | | | | | | | | | | |
| 49 | FED004 | Program Coordinator I | Quenga, Jesse J. | K-1 | 24,656 | 0 | 0 | 0 | 0 | 24,656 | 7,648 | 495 | 0 | 358 | 153 | 0 | 0 | 0 | 8,654 | 33,310 |
| 50 | FED039 | Office Aide | San Nicolas, Vincent A. | A-3 | 15,739 | 0 | 0 | 0 | 0 | 15,739 | 4,882 | | 0 | 228 | | | | | 5,110 | 20,849 |
| 51 | FED010 | Assistant Professor | Santos, KristiAnna T. | K-4-b | 46,411 | 0 | 0 | 0 | 0 | 46,411 | 14,397 | 124 | 0 | 673 | 0 | 393 | 56 | 15,642 | 62,053 | |
| Total | | | | | | | | | | | | 1,808,813 | 561,094 | 20,292 | 26,228 | 7,038 | 91,498 | 7,496 | 7,13,646 | 2,522,459 |

Government of Guam
Federal Program Inventory
FY2014 (Current) - FY 2015 (Estimated) Funding

FUNCTION: Education and Culture
DEPARTMENT/AGENCY: GUAM COMMUNITY COLLEGE
PROGRAM: Institutional

| Federal Grantor Agency/Federal Project Title | A C.F.D.A.No./ Enabling Authority | B Grant Award Number | C Match Ratio Federal / Local: | D FY2014 Received / Projected | E Estimated Funding | F Local Matching Fund | G Federal Matching Fund | H 100% Federal Grants | I Grant Period |
|---|--|----------------------------|---|--|---------------------------|--------------------------------|----------------------------------|--------------------------------|---------------------|
| | | | | | | | | | |
| Workforce Investment Act PY2014 | 84.002A | V002A130061 | \$59,256 | 421,486.00 | | | | | 07/01/13 - 06/30/14 |
| College Access Challenge Grant PY2014 | 84.303 | P378A130053 | | 1,423,500.00 | | | | | 08/14/13 - 08/14/15 |
| Federal Work Study PY2014 | 84.033 | P033A136132 | | 79,182.00 | | | | | 07/01/13 - 06/30/14 |
| Pell Grant PY2014 | 84.063 | P063P133640 | | 3,352,516.00 | | | | | 07/01/13 - 06/30/14 |
| Supplemental Educational Opportunity Grant PY2014 | 84.007 | P007A136132 | | 60,018.00 | | | | | 07/01/13 - 06/30/14 |
| Student Support Services - Project Aim PY2014 | 84.042 | P042A131084 | | 277,051.00 | | | | | 09/01/13 - 08/31/14 |
| Career Technical Education Award PY2014 | 84.048 | V048A130053 | 12% | 600,852.00 | | | | | 07/01/13 - 06/30/14 |
| Workforce Investment Act PY2015 | 84.002 | V002A140055 | | | 421,486.00 | \$59,256 | | | 07/01/14 - 06/30/15 |
| Federal Work Study PY2015 | 84.033 | P033A146132 | | | 79,182.00 | | | | 07/01/14 - 06/30/15 |
| Pell Grant PY2015 | 84.063 | P063P143640 | | | 3,000,000.00 | | | | 07/01/14 - 06/30/15 |
| Supplemental Educational Opportunity Grant PY2015 | 84.007 | P007A146132 | | | 60,018.00 | | | | 07/01/14 - 06/30/15 |
| Student Support Services - Project Aim PY2015 | 84.042 | P042A141084 | | | 277,051.00 | | | | 09/01/14 - 08/31/15 |
| Career Technical Education Award PY2015 | 84.048 | V048A140053 | | | 600,852.00 | 12% | | | 07/01/14 - 06/30/15 |
| | | | | | | | | | |
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Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement Finance and Administration

Function: Education and Culture
Agency: Guam Community College

| NEW EQUIPMENT / CAPITAL | | | |
|--------------------------------------|----------|-------------------|--------------------------------|
| Description | Quantity | Percentage of Use | Comments |
| SERVER ROOM UPS BATTERY REPLACEMENTS | 1 | 100% | MANAGEMENT INFORMATION SYSTEMS |

| 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 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

GUAM COMMUNITY COLLEGE
FY2015 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|--|---|---------------------|
| 110 Regular Salaries/Increments | 1010 OFFICE OF THE PRESIDENT | 220,114 |
| | 1020 PEACE OFFICER STANDARDS AND TRAININ | 51,266 |
| | 1030 COMMUNICATIONS & PROMOTIONS | 78,858 |
| | 1050 ALUMNI RELATIONS | 51,266 |
| | 1060 PLANNING AND DEVELOPMENT | 167,988 |
| | 1061 GED | 36,161 |
| | 1065 FACILITIES | 227,805 |
| | 3000 OFFICE OF THE VICE PRESIDENT (FAD) | 207,176 |
| | 3010 BUSINESS OFFICE | 415,489 |
| | 3020 MANAGEMENT INFORMATION SYSTEMS | 461,223 |
| | 3030 HUMAN RESOURCES | 266,741 |
| | 3040 MATERIALS MANAGEMENT | 189,583 |
| | 3045 BOOKSTORE | 28,776 |
| | 3060 STUDENT FINANCIAL AID | 129,824 |
| | 3070 ENVIRONMENTAL HEALTH & SAFETY | 89,142 |
| | 3080 ADMINISTRATIVE SUPPORT SERVICES & SE | 40,297 |
| | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 151,951 |
| | 5020 ADMISSIONS & REGISTRATION | 235,537 |
| | 5030 AIER | 143,348 |
| | 5050 CONTINUING EDUCATION | 123,209 |
| | 6000 DEAN'S OFFICE-TPS | 194,689 |
| | 6110 AUTOMOTIVE TECHNOLOGY | 442,950 |
| | 6150 COSMETOLOGY | 106,315 |
| | 6220 EARLY CHILDHOOD EDUCATION | 320,746 |
| | 6410 CRIMINAL JUSTICE | 169,462 |
| | 6420 SOCIAL SCIENCE | 175,500 |
| | 6550 VISUAL COMMUNICATIONS | 38,735 |
| | 6610 ADULT BASIC EDUCATION | 23,317 |
| | 6710 ALLIED HEALTH | 274,585 |
| | 6730 PRACTICAL NURSING | 360,947 |
| | 6810 TOURISM & HOSPITALITY | 813,305 |
| | 6950 CONSTRUCTION TRADES | 391,014 |
| | 6970 MARKETING | 337,786 |
| | 6980 ACCOUNTING | 68,247 |
| | 6990 SUPERVISION & MANAGEMENT | 47,620 |
| | 7000 DEAN'S OFFICE - TSS | 377,956 |
| | 7110 MATH | 288,119 |
| | 7120 SCIENCE | 168,519 |
| | 7210 STUDENT SUPPORT SERVICES | 280,381 |
| | 7220 HEALTH SERVICES CENTER | 58,896 |
| | 7420 CENTER FOR STUDENT INVOLVEMENT | 154,156 |
| | 7510 OFFICE TECHNOLOGY | 112,388 |
| | 7610 ASSESSMENT & COUNSELING | 473,100 |
| | 7615 VOCATIONAL GUIDANCE PROGRAM | 248,629 |
| | 7630 ACCOMMODATIVE SERVICES | 56,971 |
| | 7710 COMPUTER SCIENCE | 237,477 |
| | 7750 ENGLISH | 66,902 |
| | 7760 DEVELOPMENTAL EDUCATION | 419,484 |
| | 7810 ELECTRONICS | 408,983 |
| | 7950 LEARNING RESOURCES CENTER | 259,531 |
| | TOTAL REGULAR SALARIES/INCREMENTS | \$10,692,464 |

GUAM COMMUNITY COLLEGE
FY2015 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|-------------------------------|---|--------------------|
| 120 Benefits-Full Time | 1010 OFFICE OF THE PRESIDENT | 79,924 |
| | 1020 PEACE OFFICER STANDARDS AND TRAININ | 18,174 |
| | 1030 COMMUNICATIONS & PROMOTIONS | 27,351 |
| | 1050 ALUMNI RELATIONS | 20,781 |
| | 1060 PLANNING AND DEVELOPMENT | 67,071 |
| | 1061 GED | 16,392 |
| | 1065 FACILITIES | 106,103 |
| | 3000 OFFICE OF THE VICE PRESIDENT (FAD) | 71,296 |
| | 3010 BUSINESS OFFICE | 151,968 |
| | 3020 MANAGEMENT INFORMATION SYSTEMS | 185,632 |
| | 3030 HUMAN RESOURCES | 95,323 |
| | 3040 MATERIALS MANAGEMENT | 73,105 |
| | 3045 BOOKSTORE | 9,603 |
| | 3060 STUDENT FINANCIAL AID | 53,364 |
| | 3070 ENVIRONMENTAL HEALTH & SAFETY | 29,037 |
| | 3080 ADMINISTRATIVE SUPPORT SERVICES & SE | 12,694 |
| | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 52,762 |
| | 5020 ADMISSIONS & REGISTRATION | 88,698 |
| | 5030 AIER | 51,957 |
| | 5050 CONTINUING EDUCATION | 45,027 |
| | 6000 DEAN'S OFFICE-TPS | 66,637 |
| | 6110 AUTOMOTIVE TECHNOLOGY | 171,937 |
| | 6150 COSMETOLOGY | 39,860 |
| | 6220 EARLY CHILDHOOD EDUCATION | 109,615 |
| | 6410 CRIMINAL JUSTICE | 59,939 |
| | 6420 SOCIAL SCIENCE | 66,568 |
| | 6550 VISUAL COMMUNICATIONS | 19,615 |
| | 6610 ADULT BASIC EDUCATION | 12,083 |
| | 6710 ALLIED HEALTH | 105,980 |
| | 6730 PRACTICAL NURSING | 149,045 |
| | 6810 TOURISM & HOSPITALITY | 307,517 |
| | 6950 CONSTRUCTION TRADES | 145,131 |
| | 6970 MARKETING | 124,904 |
| | 6980 ACCOUNTING | 21,886 |
| | 6990 SUPERVISION & MANAGEMENT | 15,467 |
| | 7000 DEAN'S OFFICE - TSS | 148,554 |
| | 7110 MATH | 107,117 |
| | 7120 SCIENCE | 61,049 |
| | 7210 STUDENT SUPPORT SERVICES | 111,535 |
| | 7220 HEALTH SERVICES CENTER | 20,054 |
| | 7420 CENTER FOR STUDENT INVOLVEMENT | 65,560 |
| | 7510 OFFICE TECHNOLOGY | 39,366 |
| | 7610 ASSESSMENT & COUNSELING | 163,441 |
| | 7615 VOCATIONAL GUIDANCE PROGRAM | 94,788 |
| | 7630 ACCOMMODATIVE SERVICES | 20,172 |
| | 7710 COMPUTER SCIENCE | 87,804 |
| | 7750 ENGLISH | 24,273 |
| | 7760 DEVELOPMENTAL EDUCATION | 164,782 |
| | 7810 ELECTRONICS | 148,014 |
| | 7950 LEARNING RESOURCES CENTER | 101,045 |
| | TOTAL BENEFITS-FULL TIME | \$4,030,000 |

GUAM COMMUNITY COLLEGE
FY2015 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|-------------------------------------|---|------------------|
| 220 Travel: Local Mileage | 1020 PEACE OFFICER STANDARDS AND TRAININ | 1,000 |
| | 1061 GED | 45 |
| | 6110 AUTOMOTIVE TECHNOLOGY | 548 |
| | 6810 TOURISM & HOSPITALITY | 1,000 |
| | 6820 CULINARY | 1,500 |
| | TOTAL TRAVEL: LOCAL MILEAGE | \$4,093 |
| 230 Contractual Services | 1000 BOARD OF TRUSTEES | 9,115 |
| | 1010 OFFICE OF THE PRESIDENT | 33,725 |
| | 1020 PEACE OFFICER STANDARDS AND TRAININ | 8,000 |
| | 1030 COMMUNICATIONS & PROMOTIONS | 26,680 |
| | 1060 PLANNING AND DEVELOPMENT | 150 |
| | 1061 GED | 10,000 |
| | 3000 OFFICE OF THE VICE PRESIDENT (FAD) | 47,170 |
| | 3010 BUSINESS OFFICE | 34,500 |
| | 3030 HUMAN RESOURCES | 4,500 |
| | 3060 STUDENT FINANCIAL AID | 1,700 |
| | 3070 ENVIRONMENTAL HEALTH & SAFETY | 25,000 |
| | 3080 ADMINISTRATIVE SUPPORT SERVICES & SE | 291,318 |
| | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 4,700 |
| | 5020 ADMISSIONS & REGISTRATION | 11,304 |
| | 5030 AIER | 21,050 |
| | 6110 AUTOMOTIVE TECHNOLOGY | 1,900 |
| | 6210 EDUCATION | 1,000 |
| | 6220 EARLY CHILDHOOD EDUCATION | 1,000 |
| | 6410 CRIMINAL JUSTICE | 2,000 |
| | 6430 EMT | 5,300 |
| | 6550 VISUAL COMMUNICATIONS | 14,500 |
| | 6610 ADULT BASIC EDUCATION | 500 |
| | 6620 ADULT HIGH SCHOOL | 500 |
| | 6640 ESL (ENGLISH AS A SECOND LANGUAGE) | 500 |
| | 6710 ALLIED HEALTH | 2,300 |
| | 6730 PRACTICAL NURSING | 10,100 |
| | 6810 TOURISM & HOSPITALITY | 17,000 |
| | 6820 CULINARY | 14,500 |
| | 6980 ACCOUNTING | 2,200 |
| | 7120 SCIENCE | 3,000 |
| | 7210 STUDENT SUPPORT SERVICES | 3,200 |
| | 7220 HEALTH SERVICES CENTER | 3,000 |
| | 7610 ASSESSMENT & COUNSELING | 7,000 |
| | 7615 VOCATIONAL GUIDANCE PROGRAM | 15,800 |
| | 7630 ACCOMMODATIVE SERVICES | 27,000 |
| | 7950 LEARNING RESOURCES CENTER | 15,700 |
| | TOTAL CONTRACTUAL SERVICES | \$676,912 |
| 240 Supplies & Materials | 1000 BOARD OF TRUSTEES | 2,000 |
| | 1020 PEACE OFFICER STANDARDS AND TRAININ | 1,000 |
| | 1060 PLANNING AND DEVELOPMENT | 200 |
| | 1065 FACILITIES | 64,140 |
| | 3000 OFFICE OF THE VICE PRESIDENT (FAD) | 1,200 |
| | 3010 BUSINESS OFFICE | 3,500 |
| | 3020 MANAGEMENT INFORMATION SYSTEMS | 15,150 |
| | 3040 MATERIALS MANAGEMENT | 500 |

GUAM COMMUNITY COLLEGE
FY2015 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|-------------------------------------|---|------------------|
| 240 Supplies & Materials | 3060 STUDENT FINANCIAL AID | 4,900 |
| | 3070 ENVIRONMENTAL HEALTH & SAFETY | 8,000 |
| | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 1,500 |
| | 5020 ADMISSIONS & REGISTRATION | 5,000 |
| | 5030 AIER | 2,090 |
| | 6000 DEAN'S OFFICE-TPS | 1,500 |
| | 6210 EDUCATION | 500 |
| | 6220 EARLY CHILDHOOD EDUCATION | 500 |
| | 6410 CRIMINAL JUSTICE | 5,000 |
| | 6420 SOCIAL SCIENCE | 1,500 |
| | 6430 EMT | 500 |
| | 6710 ALLIED HEALTH | 1,000 |
| | 6730 PRACTICAL NURSING | 1,500 |
| | 6810 TOURISM & HOSPITALITY | 3,400 |
| | 6820 CULINARY | 11,500 |
| | 6830 CHAMORRO & FOREIGN LANGUAGES | 500 |
| | 6970 MARKETING | 9,500 |
| | 6980 ACCOUNTING | 1,000 |
| | 6990 SUPERVISION & MANAGEMENT | 1,500 |
| | 7000 DEAN'S OFFICE - TSS | 4,000 |
| | 7110 MATH | 5,000 |
| | 7120 SCIENCE | 1,000 |
| | 7210 STUDENT SUPPORT SERVICES | 9,000 |
| | 7220 HEALTH SERVICES CENTER | 9,500 |
| | 7420 CENTER FOR STUDENT INVOLVEMENT | 2,000 |
| | 7510 OFFICE TECHNOLOGY | 500 |
| | 7610 ASSESSMENT & COUNSELING | 2,000 |
| | 7615 VOCATIONAL GUIDANCE PROGRAM | 2,500 |
| | 7630 ACCOMMODATIVE SERVICES | 500 |
| | 7710 COMPUTER SCIENCE | 1,500 |
| | 7750 ENGLISH | 1,000 |
| | 7950 LEARNING RESOURCES CENTER | 2,000 |
| | TOTAL SUPPLIES & MATERIALS | \$189,080 |
| 250 Equipment | 3000 OFFICE OF THE VICE PRESIDENT (FAD) | 3,250 |
| | 3010 BUSINESS OFFICE | 1,500 |
| | 3020 MANAGEMENT INFORMATION SYSTEMS | 14,276 |
| | 3040 MATERIALS MANAGEMENT | 4,000 |
| | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 2,000 |
| | 5020 ADMISSIONS & REGISTRATION | 7,255 |
| | 5030 AIER | 3,451 |
| | 6000 DEAN'S OFFICE-TPS | 2,000 |
| | 6210 EDUCATION | 500 |
| | 6410 CRIMINAL JUSTICE | 1,451 |
| | 6420 SOCIAL SCIENCE | 1,451 |
| | 6820 CULINARY | 11,902 |
| | 6830 CHAMORRO & FOREIGN LANGUAGES | 2,500 |
| | 7000 DEAN'S OFFICE - TSS | 2,000 |
| | 7110 MATH | 4,000 |
| | 7210 STUDENT SUPPORT SERVICES | 2,000 |
| | 7220 HEALTH SERVICES CENTER | 1,200 |
| | 7420 CENTER FOR STUDENT INVOLVEMENT | 500 |

GUAM COMMUNITY COLLEGE
FY2015 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|----------------------------------|---|---------------------|
| 250 Equipment | 7510 OFFICE TECHNOLOGY | 4,000 |
| | 7610 ASSESSMENT & COUNSELING | 1,500 |
| | 7615 VOCATIONAL GUIDANCE PROGRAM | 4,835 |
| | 7630 ACCOMMODATIVE SERVICES | 3,000 |
| | 7710 COMPUTER SCIENCE | 5,800 |
| | 7750 ENGLISH | 4,000 |
| | 7760 DEVELOPMENTAL EDUCATION | 5,000 |
| | 7950 LEARNING RESOURCES CENTER | 10,035 |
| | TOTAL EQUIPMENT | \$103,406 |
| 290 Miscellaneous Expense | 5000 OFFICE OF THE VICE PRESIDENT (AAD) | 3,500 |
| | 6620 ADULT HIGH SCHOOL | 46,176 |
| | 6710 ALLIED HEALTH | 1,000 |
| | 6730 PRACTICAL NURSING | 500 |
| | 7110 MATH | 500 |
| | 7120 SCIENCE | 500 |
| | TOTAL MISCELLANEOUS EXPENSE | \$52,176 |
| 361 Power | 1065 FACILITIES | 1,656,900 |
| | TOTAL POWER | \$1,656,900 |
| 362 Water/Sewer | 1065 FACILITIES | 50,400 |
| | TOTAL WATER/SEWER | \$50,400 |
| 363 Telephone/Toll | 1065 FACILITIES | 84,000 |
| | TOTAL TELEPHONE/TOLL | \$84,000 |
| 450 Capital Outlay | 3020 MANAGEMENT INFORMATION SYSTEMS | 60,000 |
| | TOTAL CAPITAL OUTLAY | \$60,000 |
| TOTAL GENERAL FUND | | \$17,599,431 |

GUAM COMMUNITY COLLEGE
FY2015 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
 ALL Departments

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|--|--|--------------------|
| 110 Regular Salaries/Increments | 6110 AUTOMOTIVE TECHNOLOGY | 57,516 |
| | 6910 APPRENTICESHIP | 118,606 |
| | 6950 CONSTRUCTION TRADES | 50,453 |
| | 7810 ELECTRONICS | 51,042 |
| | TOTAL REGULAR SALARIES/INCREMENTS | \$277,617 |
| 120 Benefits-Full Time | 6110 AUTOMOTIVE TECHNOLOGY | 18,547 |
| | 6910 APPRENTICESHIP | 44,696 |
| | 6950 CONSTRUCTION TRADES | 19,154 |
| | 7810 ELECTRONICS | 16,532 |
| | TOTAL BENEFITS-FULL TIME | \$98,929 |
| 230 Contractual Services | 6910 APPRENTICESHIP | 27,000 |
| | TOTAL CONTRACTUAL SERVICES | \$27,000 |
| 240 Supplies & Materials | 6110 AUTOMOTIVE TECHNOLOGY | 15,000 |
| | 6910 APPRENTICESHIP | 51,500 |
| | 6950 CONSTRUCTION TRADES | 13,500 |
| | TOTAL SUPPLIES & MATERIALS | \$80,000 |
| 250 Equipment | 6110 AUTOMOTIVE TECHNOLOGY | 20,114 |
| | 6910 APPRENTICESHIP | 44,000 |
| | 6950 CONSTRUCTION TRADES | 15,500 |
| | TOTAL EQUIPMENT | \$79,614 |
| 290 Miscellaneous Expense | 6910 APPRENTICESHIP | 1,557,276 |
| | 6950 CONSTRUCTION TRADES | 1,000 |
| | TOTAL MISCELLANEOUS EXPENSE | \$1,558,276 |
| TOTAL MANPOWER DEVELOPMENT FUND | | \$2,121,436 |

GUAM COMMUNITY COLLEGE
FY2015 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 2015 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 TRNG TO INCREASE/DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF FACULTY SENATE IN THE GOVERNING BOARD ASSESSMENT QUESTIONNAIRE 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 2015 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------|-----------|-------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 3 | 01 | CONTRACT - BOARD OF TRUSTEES | 7 | 600 | \$4,200 | STIPENDS |
| 2 | 01 | ANNUAL MEMBERSHIP DUES | 1 | 2,440 | \$2,440 | MEMBERSHIP RENEWAL-ASSOCIATION OF GOVERNING BOARDS OF UNIVERSITIES & COLLEGES |
| 1 | 01 | ANNUAL MEMBERSHIP DUES | 1 | 2,475 | \$2,475 | MEMBERSHIP RENEWAL -ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES |
| | | | 9 | | \$9,115 | 3 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 4 | 01 | SUPPLIES & MATERIALS | 4 | 500 | \$2,000 | OFFICE SUPPLIES: MANILA FOLDERS-MEETING PACKETS, XEROX PAPER FOR THE PRINTING OF DOCUMENTS FOR BOAR MEETINGS, PENS, FASTENERS, FOLDERS LABELS, BINDERS, ETC. |
| | | | 4 | | \$2,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 13 | | \$11,115 | 4 line item(s) |

Guam Community College
FY 2015 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 COMMITTEES HAVE INPUT ON CURRICULUM.
3. DECISIONS REFLECT THE ALIGNMENT OF FINANCIAL RESOURCES WITH STRATEGIC PLANNING.

Guam Community College
FY 2015 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|-----|--------|----------|----------------|
| CONTRACTUAL SERVICES | | | | | | |
| 5 | 01 | INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) | 1 | 33,725 | \$33,725 | CONTRACT |
| | | | 1 | | \$33,725 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$33,725 | 1 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
PEACE OFFICER STANDARDS AND TRAINING (P.O.S.T.)

GOALS AND OBJECTIVES:

1. UPDATE P.O.S.T. COMMISSION'S DEVELOPMENT PLAN & POLICIES TO PROVIDE PROFESSIONAL LAW ENFORCEMENT EDUCATION & TRAINING ON GUAM.
2. ESTABLISH, IMPLEMENT AND SUSTAIN SYSTEMATIC ASSESSMENT PROCESSES.
3. UPDATE COMMISSION PLAN & POLICIES USING A SYSTEMATIC REVIEW PROCESS THAT REFLECTS CHANGING INSTITUTIONAL & COMMUNITY NEEDS RELATIVE TO LAW ENFORCEMENT.

PERFORMANCE INDICATORS:

1. P.O.S.T. COMMISSION MAKES DECISIONS AND POLICIES THAT ARE IN ACCORDANCE WITH THE GUAM CODE ANNOTATED AND DIRECTLY SUPPORT GCC'S MISSION POLICY.
2. COMMISSION MEETS MONTHLY OR AS NEEDED TO DISCUSS ISSUES AND COORDINATE ACTIONS.
3. COMMISSION MEETS WITH LEGISLATURE, LAW ENFORCEMENT CHIEFS, LEADERSHIP ORGANIZATIONS FOR CONTINUOUS REVIEW & IMPROVEMENT TO EXISTING METHODOLOGIES.

PROPOSED OUTCOMES:

1. P.O.S.T. COMMISSION POLICY DECISIONS REFLECT AND SUPPORT THE MISSION OF GCC AND THE SAFETY AND SECURITY OF GUAM BY WAY OF EFFECTIVE & EFFICIENT LAW ENFORCEMENT.
2. ISSUES ARE ADDRESSED, COORDINATION IS SYNCHRONIZED & STANDARDS ARE VALIDATED.
3. SHARED IDEAS FOR PROCESS IMPROVEMENT & IMPROVED WORK METHODOLOGIES ARE ACCOMPLISHED IN A TIMELY MANNER.

Guam Community College
FY 2015 Budget Request by Department
PEACE OFFICER STANDARDS AND TRAINING (P.O.S.T.)

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|-----------------------------|----------|-------|-----------------|--|
| TRAVEL: LOCAL MILEAGE | | | | | | |
| 6 | 01 | TRAVEL: LOCAL MILEAGE | 1 | 1,000 | \$1,000 | MILEAGE: OUT OF OFFICE MEETINGS - REIMBURSEMENT |
| | | | 1 | | \$1,000 | 1 line item(s) |
| CONTRACTUAL SERVICES | | | | | | |
| 7 | 01 | CALEA COMM & ACCREDITATION | 1 | 8,000 | \$8,000 | CALEA COMM; ACCREDITATION OF LAW ENFORCEMENT AGENCIES CONF; IADLEST CONF; MEMBERSHIP DUES: INTL ASSOC OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRNG(IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATION, HANDOUTS (PUBL |
| | | | 1 | | \$8,000 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 8 | 01 | OFFICE SUPPLIES & MATERIALS | 2 | 500 | \$1,000 | MANILA FOLDERS FOR MEETING PACKETS, VARIOUS FILES & CORRESPONDENCES, COPIER PAPER FOR THE PRINTING OF DOCUMENTS FOR P.O.S.T. MEETINGS, RE-PRINTING BUSINESS CARDS; PENS, FASTENERS, FOLDERS, LABELS, BINDERS, FLASHDRIVES, COMPUTER SUPPLIES/ |
| | | | 2 | | \$1,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 4 | | \$10,000 | 3 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. TO CONTINUE GCC'S BRAND RELATIONSHIP WITH THE COMMUNITY BY PROMOTING GCC PROGRAMS, EVENTS, AND STUDENT SERVICE LEARNING PROJECTS, IN ORDER TO KEEP THE COLLEGE IN THE FOREFRONT OF EDUCATION NEWS ON THE ISLAND AND IN THE REGION.
2. TO IMPROVE THE GCC WEB SITE SO THAT IT IS MORE STUDENT-CENTRIC, EASIER FOR STUDENTS AND THE PUBLIC TO NAVIGATE, AND BETTER PROMOTES COLLEGE ACTIVITIES AND EVENTS.
3. WRITE AND PRODUCE A PROMOTIONAL VIDEO THAT PROMOTES HIGHER EDUCATION GOALS FOR THE ISLAND'S MIDDLE AND HIGH SCHOOL STUDENTS.

PERFORMANCE INDICATORS:

1. MAINTAIN HIGH LEVEL OF ENROLLMENT PER SEMESTER; SUBSTANTIAL ATTENDANCE AT GCC EVENTS PUBLICIZED BY OCP; SURVEY DISSEMINATED AT EXPRESS REGISTRATION ASKING WHERE STUDENTS LEARNED ABOUT GCC AND WHY THEY ARE ENROLLING IN CLASSES.
2. INCREASED NUMBER OF HITS ON PAGES ON NEW WEB SITE ON MONTH-TO-MONTH BASIS (5%); INCREASED NUMBER OF VOTES ON FRONT PAGE POLL (5%).
3. INCREASED ENROLLMENT AND RESPONSE TO VIDEO PRESENTATIONS.

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. (RUN MONTHLY REPORTS INDICATING NUMBER OF HITS AND TO WHICH PAGES PEOPLE ARE NAVIGATING ON THE NEW SITE).
3. INCREASED ENROLLMENT.

Guam Community College
FY 2015 Budget Request by Department
COMMUNICATIONS & PROMOTIONS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|-----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 253 | 01 | PRINTING | 1 | 500 | \$500 | POSTER PRINTING, FLASHDRIVES, ETC. |
| 252 | 01 | PRINTING | 80 | 11 | \$880 | PRINTING OF ANNUAL REPORT |
| 251 | 01 | OCP SOFTWARE UPDATE | 1 | 1,200 | \$1,200 | UPDATED SOFTWARE FOR AR LAYOUT, OTHER ADS |
| 250 | 01 | CONTRACTUAL SERVICES | 2 | 200 | \$400 | PHOTOGRAPHER FOR GRADUATION, RIBBON CUTTINGS |
| 249 | 01 | ADVERTISEMENT | 1 | 9,000 | \$9,000 | PROMOTE FALL 2014/SPRING 2015 REGISTRATION |
| 248 | 01 | WEB SITE HOSTING & MAINTENANCE CONTRACT | 12 | 1,225 | \$14,700 | HOST AND BACKUP WEB SITE & MAINTENANCE |
| | | | 97 | | \$26,680 | 6 line item(s) |
| TOTAL BUDGET REQUESTED | | | 97 | | \$26,680 | 6 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
PLANNING AND DEVELOPMENT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO DEVELOP PLANS ALIGNED TO GCC'S MISSION.
2. TO MONITOR PLANS SO THAT ACTIVITIES ALIGN WITH STATED GOALS AND OBJECTIVES.
3. TO DEVELOP REPORTS THAT ACCURATELY REFLECT ACTIVITIES DURING THE BUDGET PERIOD.

PERFORMANCE INDICATORS:

1. DEVELOP ANNUAL BUDGET TO ENSURE LINKAGE TO DEPARTMENT'S AND INSTITUTION'S ISMP.
2. REALIZE STATED GOALS.
3. REPORTS (BOT, CAR, BSR) ARE SUBMITTED WITHIN REQUIRED TIMEFRAME.

PROPOSED OUTCOMES:

1. ASSURE CONTINUED RECEIPT OF LOCAL AND FEDERAL FUNDS.
2. ASSURE CONTINUED LEVEL OF FEDERAL OR LOCAL FUNDS.
3. RECOGNIZE GCC AS PROVIDER OF QUALITY EDUCATIONAL AND JOB TRAINING.

Guam Community College
FY 2015 Budget Request by Department
PLANNING AND DEVELOPMENT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|----------|------|--------------|-----------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 9 | 01 | SUBSCRIPTIONS, TRAINING, MEMBERSHIP | 1 | 150 | \$150 | |
| | | | 1 | | \$150 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 10 | 01 | OFFICE SUPPLIES & MATERIALS | 1 | 200 | \$200 | |
| | | | 1 | | \$200 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$350 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
GED

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENSURE HIGHEST QUALITY OF SERVICES.
2. TO MONITOR PROGRAM SCHEDULING.
3. TO PROVIDE CLIENTS WITH PROMPT AND COURTEOUS ASSISTANCE.

PERFORMANCE INDICATORS:

1. SURVEY RESPONDENTS WILL BE SATISFIED WITH SERVICES RENDERED.
2. RESOLVE CONCERNS WITHIN 5 BUSINESS DAYS.
3. SCHEDULE GED CLIENTS WITHIN A MONTH FROM RECEIPT OF PAYMENT.

PROPOSED OUTCOMES:

1. ASSURE RECEIPT OF JURISDICTIONAL MEMORANDUM OF UNDERSTANDING TO MEET THE NEEDS OF GED CLIENTS.
2. DEVELOP BASELINE DATA (CLIENT SATISFACTION).
3. INCREASE CLIENTS SERVED BY 30%.

Guam Community College
FY 2015 Budget Request by Department
GED

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------|----------|--------|-----------------|--|
| TRAVEL: LOCAL MILEAGE | | | | | | |
| 11 | 01 | TRAVEL | 1 | 45 | \$45 | MILEAGE |
| | | | 1 | | \$45 | 1 line item(s) |
| CONTRACTUAL SERVICES | | | | | | |
| 12 | 01 | LICENSE | 1 | 10,000 | \$10,000 | ANNUAL LICENSE (GED TEST, OKLAHOMA SCORING, JOSTENS ACE) |
| | | | 1 | | \$10,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$10,045 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
FACILITIES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE A CONDUCIVE WORK/LEARN ENVIRONMENT BY MAINTAINING FACILITIES.
2. TO MANAGE PROJECTS SO THAT THEY COMPLETE AS SCHEDULED.
3. TO CONDUCT PREVENTATIVE MAINTENANCE AND INSPECTION OF FACILITIES.

PERFORMANCE INDICATORS:

1. SURVEY RESPONDENTS WILL BE SATISFIED WITH SERVICES RENDERED (WORK ORDERS).
2. COMPLETE CIPS AS SCHEDULED.
3. COMPLETE PMS AND INSPECTIONS AS SCHEDULED.

PROPOSED OUTCOMES:

1. TIMELY RESPONSE TO WORK ORDERS.
2. ASSURE SUFFICIENCY OF CLASSROOMS, AND OTHER FACILITIES.
3. ENHANCE ENVIRONMENT FOR THOSE WHO WORK AND LEARN AT GCC.

Guam Community College
FY 2015 Budget Request by Department
FACILITIES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------|-----------|---------|--------------------|-----------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 28 | 01 | PLUMBING | 12 | 675 | \$8,100 | |
| 27 | 01 | ELECTRICAL | 12 | 500 | \$6,000 | |
| 26 | 01 | CUSTODIAL | 12 | 3,520 | \$42,240 | |
| 25 | 01 | CARPENTRY | 12 | 450 | \$5,400 | CEILING TILES |
| 24 | 01 | A/C & REFRIGERATION SUPPLIES | 12 | 200 | \$2,400 | |
| | | | 60 | | \$64,140 | 5 line item(s) |
| POWER | | | | | | |
| 29 | 01 | UTILITIES | 12 | 138,075 | \$1,656,900 | POWER |
| | | | 12 | | \$1,656,900 | 1 line item(s) |
| WATER/SEWER | | | | | | |
| 30 | 01 | UTILITIES | 12 | 4,200 | \$50,400 | WATER |
| | | | 12 | | \$50,400 | 1 line item(s) |
| TELEPHONE/TOLL | | | | | | |
| 261 | 01 | UTILITIES | 12 | 7,000 | \$84,000 | |
| | | | 12 | | \$84,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 96 | | \$1,855,440 | 8 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 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 2015 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|----------------------|-----------|--------|-----------------|---------------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 366 | 01 | CONTRACT- ELLUCIAN | 1 | 44,000 | \$44,000 | DISTANCE EDUCATION STRATEGIC PLAN/SOP |
| 34 | 01 | EDUCAUSE | 1 | 510 | \$510 | ANNUAL MEMBERSHIP |
| 33 | 01 | MEMBERSHIP: AGA | 1 | 200 | \$200 | ANNUAL MEMBERSHIP |
| 32 | 01 | MEMBERSHIP: CCBO | 1 | 410 | \$410 | ANNUAL MEMBERSHIP |
| 31 | 01 | SUBSCRIPTION: NACUBO | 1 | 2,050 | \$2,050 | ANNUAL MEMBERSHIP |
| | | | 5 | | \$47,170 | 5 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 368 | 01 | SUPPLIES | 2 | 500 | \$1,000 | SOFTWARE |
| 367 | 01 | OFFICE SUPPLIES | 1 | 200 | \$200 | |
| | | | 3 | | \$1,200 | 2 line item(s) |
| EQUIPMENT | | | | | | |
| 370 | 01 | IPAD | 1 | 750 | \$750 | IT USE |
| 369 | 01 | COMPUTER | 1 | 2,500 | \$2,500 | REPLACE OLD SYSTEM |
| | | | 2 | | \$3,250 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 10 | | \$51,620 | 9 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. APPROPRIATE FINANCIAL INFORMATION IS PROVIDED THROUGHOUT THE INSTITUTION. THE BUSINESS OFFICE WILL PROVIDE MONTHLY FINANCIAL REPORTS TO UPHOLD EDUCATIONAL PROGRAMS BY ENHANCING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY.
2. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO DEPARTMENT BASED ON FUNDS APPROPRIATED AND AVAILABLE BY THE LEGISLATURE AND THE BOT TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SVCS, THE APPROPRIATE ALLOCATION AND USE OF FINANCIAL INFORMATION
3. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS WILL PREPARE AND GENERATE MONTHLY FINANCIAL STATUS REPORTS.
2. BUDGET TRAINING WILL BE HELD FOR THE BUDGET REQUEST PREPARATION. THE APPROVED BUDGET WILL BE READILY AVAILABLE FOR USE BY THE THIRD WEEK OF THE YEAR.
3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

PROPOSED OUTCOMES:

1. THE MONTHLY FINANCIAL STATUS REPORTS WILL BE COMPLETED AND SUBMITTED TO BOARD OF TRUSTEES LEGISLATURE AND CAMPUS COMMUNITY.
2. THE ANNUAL BUDGET WILL BE COMPLETED AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 2/15/15.
3. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.

Guam Community College
FY 2015 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--------------------------|-----------|--------|-----------------|-----------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 37 | 01 | CONTRACTUAL - PRINTING | 4 | 375 | \$1,500 | PRINTING OF ENVELOPES |
| 36 | 01 | CONTRACTUAL - POSTAGE | 12 | 375 | \$4,500 | POSTAGE STAMP - INVOICE STATEMENT |
| 35 | 01 | CONTRACTUAL - AUDIT FIRM | 1 | 28,500 | \$28,500 | AUDIT SERVICES |
| | | | 17 | | \$34,500 | 3 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 38 | 01 | SUPPLIES & MATERIALS | 7 | 500 | \$3,500 | OFFICE SUPPLIES |
| | | | 7 | | \$3,500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 39 | 01 | EQUIPMENT - PRINTER | 1 | 1,500 | \$1,500 | REPLACE OLD PRINTER |
| | | | 1 | | \$1,500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 25 | | \$39,500 | 5 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. GCC FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS WILL NOT EXCEED 75% OF AVAILABLE INCOMING AND 75% OF AVAILABLE OUTGOING INTERNET BANDWIDTH, AS ITS DAILY AVG USE, WHILE HAVING 100% ACCESS OF ON-CAMPUS NETWORKED AND ONLINE RESOURCES TO AND FROM THE INTERNET
2. FINDINGS WILL INDICATE THAT 100% OF MIS PERSONNEL WILL HAVE UPDATED AND ACTIVE TRAINING PLANS AND THE ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM IS PERFORMING OPTIMALLY WITH STORAGE, CPU, AND UPS MAXIMUM UTILIZATION AT 75% OR LESS.
3. FINDINGS WILL INDICATE THAT AN OFFSITE ORACLE DATABASE REPLICATION SYSTEM OR SIMILAR ALTERNATIVE SOLUTION WILL BE AVAILABLE, FINANCIALLY FEASIBLE, AND WILL NOT CONSUME OVER 20% OF AVAILABLE INTERNET BANDWIDTH RESOURCES.

PROPOSED OUTCOMES:

1. LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY WILL BE AVAILABLE WHEN NEEDED BY STUDENTS AND EMPLOYEES AT LEAST 95% OF THE TIME.
2. THE ERP SYSTEM WILL BE AVAILABLE AT LEAST 95% OF THE TIME AND THE WORK ORDER SYSTEM WILL REPORT THAT AT LEAST 95% OF ALL COMPUTER TECHNOLOGY WORK ORDERS AND RELATED PROFESSIONAL TECHNICAL SERVICES WERE COMPLETED FOR THE FISCAL YEAR.
3. GCC'S ERP SYSTEM WILL HAVE 100% OF ITS PRODUCTION ORACLE DATABASE REPLICATED OFFSITE IN A SECURED ENVIRONMENT AND ACCESSIBLE FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS, IF AND WHEN NECESSARY.

Guam Community College
FY 2015 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|-----------|--------|-----------------|---|
| SUPPLIES & MATERIALS | | | | | | |
| 61 | 01 | UPS BACKUP BATTERY REPLACEMENT | 10 | 500 | \$5,000 | BACKUP BATTERIES FOR SERVERS' UPS |
| 60 | 01 | TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS | 1 | 525 | \$525 | EDUCATIONAL / TRAINING SUPPLIES |
| 59 | 01 | SAFETY GEARS/WEAR & SUPPLIES | 2 | 500 | \$1,000 | ANNUAL SAFETY GEARS/WEAR & SUPPLIES |
| 58 | 01 | GENERAL OFFICE SUPPLIES & MATERIALS | 2 | 500 | \$1,000 | ANNUAL OFFICE SUPPLIES |
| 57 | 01 | SYSTEM PREVENTIVE MAINTENANCE | 10 | 500 | \$5,000 | PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS) |
| 56 | 01 | TAPE CARTRIDGES | 1 | 2,625 | \$2,625 | BACKUP TAPES FOR LEGACY AND ENTERPRISE SERVERS |
| | | | 26 | | \$15,150 | 6 line item(s) |
| EQUIPMENT | | | | | | |
| 64 | 01 | NETWORK DIAGNOSTIC FIELD EQUIPMENT/TOOLS | 1 | 1,050 | \$1,050 | FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR |
| 63 | 01 | COMPUTER UPGRADE / REPLACEMENT | 2 | 2,000 | \$4,000 | PC DESKTOP COMPUTERS |
| 62 | 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.) |
| | | | 5 | | \$14,276 | 3 line item(s) |
| CAPITAL OUTLAY | | | | | | |
| 65 | 01 | SERVER ROOM UPS BATTERY REPLACEMENTS | 1 | 60,000 | \$60,000 | UPS BATTERY REPLACEMENTS |
| | | | 1 | | \$60,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 32 | | \$89,426 | 10 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDED 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 PROVISIONS 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 OF STAFF PERFORMANCE EVALUATION PROCESS AND TOOL.
2. FACULTY PERFORMANCE EVALUATION TOOL AND PERFORMANCE EVALUATION RUBRIC; UPDATE & IMPROVEMENT ON RUBIC.
3. MANAGEMENT, SECURITY AND BACK-UP OF EMPLOYMENT AND PERSONNEL FILES.

PROPOSED OUTCOMES:

1. 100% OF ADMINISTRATORS AND STAFF WILL RECEIVE TRAINING ON THE STAFF PERFORMANCE EVALUATION PROCESS.
2. 100% OF FACULTY PERFORMANCE EVALUATIONS RESULTS WILL BE COMPARED WITH AIE&R MEMO ON ASSESSMENT COMPLIANCE ON DEADLINES AND QUALITY OF REPORTS AND PLANS BASED ON THE UPDATED RUBIC (AS NEGOTIATED).
3. 80% OF ALL FULL-TIME EMPLOYEES RECORDS SHALL BE UPDATED AND CONVERTED INTO THE BANNER DOCUMENT MANAGEMENT SYSTEM.

Guam Community College
FY 2015 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|------------------------------|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 69 | 01 | ENVELOPES | 1 | 500 | \$500 | MAILINGS |
| 68 | 01 | ADVERTISEMENT | 4 | 500 | \$2,000 | JOB ANNOUNCEMENTS |
| 67 | 01 | CUPA MEMBERSHIP | 1 | 1,000 | \$1,000 | REFERENCE MATERIALS & ON-LINE SERVICES |
| 66 | 01 | SHRM MEMBERSHIP/SUBSCRIPTION | 1 | 1,000 | \$1,000 | REFERENCE MATERIALS & ON-LINE SERVICES |
| | | | 7 | | \$4,500 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 7 | | \$4,500 | 4 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 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 AND FEDERAL RULES AND REGULATIONS IN PROCURING GOODS AND SERVICES, INSURING ASSETS, AND TRACKING COLLEGE INVENTORY.

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT TRAINING ON THE PROCUREMENT PROCESS FOR DEPARTMENT CHAIRS, ADMINISTRATIVE ASSISTANTS, AND STAFF WHO PREPARE AND PROCESS REQUISITIONS.
2. A MONTHLY REVIEW OF THE REQUISITIOS RECEIVED AND PROCESSED INTO PURCHASE ORDERS WILL BE DONE BY MONITORING THE REQUISITION LOG MAINTAINED BY MM.
3. DEVELOP, IMPLEMENT, AND CONTINUE TO UPDATE STANDARD CONTRACTS FOR SMALL CONSTRUCTION OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE TO MANAGE RISK.

PROPOSED OUTCOMES:

1. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 10 WORK DAYS. TRNG WILL ASSIST ALL WHO PREPARE AND PROCESS REQUISITIONS ON THE PROCUREMENT PROCESS. THE SUCCESS OF THIS TRNG WILL HELP REDUCE THE NUMBER OF RETURNED/UNPROCESSED REQUISITIONS (AT LEAST 2 TRNGS)
2. 90% OF REQUISITIONS WILL BE PROCESSED WITHIN 10 WORK 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 OR CAPITAL IMPROVEMENT PROJECTS FOR THE COLLEGE WILL HAVE A CONTRACTUAL AGREEMENT PREPARED AND APPROVED; TAGGING OF FIXED ASSETS WILL BE COMPLETED AS EQUIPMENT IS RECEIVED; MM WILL MAINTAIN INSURANCE COVERAGE FOR AUTO, CRIME

Guam Community College
FY 2015 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|-----------------|----------|-------|----------------|-----------------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 76 | 01 | SUPPLIES | 1 | 500 | \$500 | OFFICE |
| | | | 1 | | \$500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 77 | 01 | TAGGING MACHINE | 1 | 4,000 | \$4,000 | FIXED ASSET TAGGING MACHINE |
| | | | 1 | | \$4,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$4,500 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. A COMPLETE, BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED BY AUGUST 2013.
2. STUDENTS WILL UNDERSTAND WHAT IS EXPECTED FOR THEM TO RETAIN THEIR FINANCIAL AID AND THE WORK STUDY PROGRAM WILL BE RUN EFFICIENTLY AND IN A WAY THAT BENEFITS THE STUDENTS.
3. FUNDING FOR ALL THREE TITLE IV GRANT PROGRAMS WILL BE MAINTAINED.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES THE TUITION FUNDS.
2. INFORMATION WILL HELP STUDENTS UNDERSTAND WHAT IS EXPECTED OF THEM TO RETAIN THEIR FINANCIAL AID.
3. THE COLLEGE WILL RECEIVE FUNDING AUTHORIZATIONS EACH YEAR FOR ALL THREE TITLE IV PROGRAMS IN WHICH IT PARTICIPATES.

Guam Community College
FY 2015 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------|----------|-------|----------------|------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 79 | 01 | DUES AND SUBSCRIPTIONS | 1 | 1,000 | \$1,000 | ENHANCE CURRENT KNOWLEDGE |
| 78 | 01 | TRAINING MATERIALS | 1 | 700 | \$700 | PROVIDE REQUIRED INFORMATION |
| | | | 2 | | \$1,700 | 2 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 83 | 01 | DESK TOP COMPUTER | 1 | 2,000 | \$2,000 | MAINTAIN STUDENT SERVICES |
| 82 | 01 | COMPUTER PRINTER | 2 | 800 | \$1,600 | MAINTAIN STUDENT SERVICES |
| 81 | 01 | PRINTING CARTRIDGES | 1 | 800 | \$800 | MAINTAIN STUDENT SERVICES |
| 80 | 01 | OFFICE SUPPLIES | 1 | 500 | \$500 | MAINTAIN OFFICE FUNCTIONS |
| | | | 5 | | \$4,900 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 7 | | \$6,600 | 6 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: COORDINATE THROUGH HUMAN RESOURCES DEPT. AND OSHA/ADA TASK FORCE TO SCHEDULE ENVIRONMENTAL HEALTH & SAFETY TRAINING TO STUDENTS, FACULTY, STAFF AND ADMINISTRATORS.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS PROCEDURES FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE ADA TASK FORCE TO IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES TO CONFORM WITH LOCAL AND FEDERAL STANDARDS.

PERFORMANCE INDICATORS:

1. REVIEW ACCIDENT/INJURY REPORTS.
2. CONTINUE TO INVESTIGATE ALL FORMS OF ACCIDENT/INJURY.
3. TASK FORCE WILL MEET QUARTERLY OR AS NEEDED TO REVIEW/ADDRESS INCIDENT REPORTS.

PROPOSED OUTCOMES:

1. REDUCTION IN STUDENTS, FACULTY, AND STAFF ACCIDENT/INJURY BY 90%.
2. IMPLEMENTATION OF SAFETY INSPECTION PROGRAM BY 85%.
3. REDUCTION IN ACCIDENT/INJURY BY 90%.

Guam Community College
FY 2015 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--------------------|-----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 84 | 01 | SAFETY MAINTENANCE | 5 | 5,000 | \$25,000 | FIRE ALARM MAINT/TESTING & REMOVAL OF HAZMAT/SAFETY SIGNS/SAFETY POSTERS |
| | | | 5 | | \$25,000 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 85 | 01 | EXTINGUISHER | 16 | 500 | \$8,000 | PPE/RECHARGE, REPLACE FIRE EXTINGUISHER VALVE, AND PURCHASE NEW EXTINGUISHER |
| | | | 16 | | \$8,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 21 | | \$33,000 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 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 2015 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES & SECURITY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---------------------------------|-----------|--------|------------------|------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 92 | 01 | VEHICLE MAINTENANCE | 1 | 3,200 | \$3,200 | |
| 91 | 01 | VEHICLE INSPECTION REGISTRATION | 5 | 30 | \$150 | |
| 90 | 01 | POSTAL BOX RENTAL | 1 | 664 | \$664 | |
| 89 | 01 | POSTAL METER RENTAL | 1 | 720 | \$720 | |
| 88 | 01 | COPIER LEASE | 12 | 13,821 | \$165,852 | WITH 8% ANTICIPATED INCREASE |
| 87 | 01 | COMMUNICATION SYSTEMS | 1 | 2,784 | \$2,784 | |
| 86 | 01 | SECURITY SERVICES | 12 | 9,829 | \$117,948 | |
| | | | 33 | | \$291,318 | 7 line item(s) |
| TOTAL BUDGET REQUESTED | | | 33 | | \$291,318 | 7 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

GOALS AND OBJECTIVES:

1. CONDUCT THOROUGH ACALOG TRAINING WITH VARIOUS CONSTITUENTS SUCH AS; ADMIN, DCS, ADO, LOC MEMBERS, AND AO, IN EFFORTS TO IMPLEMENT ELECTRONIC SUBMISSION OF CURRICULUM DOCUMENTS IN KEEPING WITH SUSTAINABILITY ACTIVITIES THROUGHOUT THE CAMPUS.
2. MAINTAIN EDUCATIONAL EXCELLENCE THROUGH CONTINUOUS REVIEW AND UPDATE OF PROGRAMS AND COURSES TO INCREASE STUDENT SUCCESS.
3. REVIEW RECOMMENDATIONS IN THE ISER AND THE ACCJC EVALUATION REPORT TO ENSURE THAT ALL ACTIONABLE IMPROVEMENT PLANS AND RECOMMENDATIONS ARE ADDRESSED IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. 100% TRAINING COMPLETION AND IMPLEMENTATION OF ELECTRONIC SUBMISSION OF CURRICULUM DOCUMENTS VIA ACALOG.
2. 80-100% COMPLIANCE OF AAD DEPARTMENTS AND UNITS WITH THE UPDATING OF PROGRAM AND COURSE GUIDE TO ALIGN WITH ASSESSMENT REQUIREMENTS.
3. 100% OF ACTIONABLE IMPROVEMENT PLANS AND RECOMMENDATIONS ARE INCLUDED IN A MATRIX OF ACTIONS TAKEN, EVIDENCE GATHERED, AND ANALYSIS TO MONITOR THE PROGRESS OF THE IMPLEMENTATION OF THE RECOMMENDATIONS.

PROPOSED OUTCOMES:

1. INCREASED EFFICIENCY AND GREATER ACCOUNTABILITY OF CURRICULUM AUTHORSHIP.
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. FULL IMPLEMENTATION OF RECOMMENDATIONS WHICH WILL BE REPORTED IN THE MID-TERM REPORT DUE TO ACCJC IN 2015.

Guam Community College
FY 2015 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (AAD)

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|-----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 257 | 01 | HIGHER EDUCATION DIRECTORY AND CALIFORNIA COMMUNITY COLLEGES DIRECTORY | 3 | 500 | \$1,500 | SUBSCRIPTION |
| 256 | 01 | COUNCIL FOR ADULT AND EXPERIENTIAL LEARNING (CAEL) MEMBERSHIP | 1 | 500 | \$500 | SUBSCRIPTION |
| 255 | 01 | COLLEGE CATALOGS | 1 | 1,200 | \$1,200 | PRINTING OF CATALOG FOR ACCREDITORS, CAMPUS GUESTS DCS, COUNSELORS, DEANS, AND PRESIDENT AND FOR HISTORICAL FILES. |
| 254 | 01 | STUDENT LEARNING OUTCOMES & CURRICULUM MAPPING BOOKLET, 2015 | 1 | 1,500 | \$1,500 | FOR ACCJC AND CAMPUS DISTRIBUTION |
| | | | 6 | | \$4,700 | 4 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 258 | 01 | SUPPLIES AND MATERIALS | 3 | 500 | \$1,500 | TO REPLENISH OFFICE SUPPLIES FOR DAILY OPERATIONS |
| | | | 3 | | \$1,500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 259 | 01 | COMPUTER | 1 | 2,000 | \$2,000 | |
| | | | 1 | | \$2,000 | 1 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 260 | 01 | MISCELLANEOUS EXPENSES | 1 | 3,500 | \$3,500 | E.G. ACCJC SUBSTANTIVE CHANGE FEES, CONVOCATION AND CURRICULUM-RELATED EXPENSES |
| | | | 1 | | \$3,500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 11 | | \$11,700 | 7 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
ADMISSIONS & REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, AND SECURED 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.

PERFORMANCE INDICATORS:

1. 100% OF ALL BANNER STUDENT PINS CONFORM WITH COLLEGE POLICY REGARDING PASSWORD FORMAT AND STRENGTH.
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 TRNG IN FERPA REGULATIONS. ALSO, 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFO HAVE EITHER PARTICIPATED IN FERPA TRNG OR HAVE VIEWED PO

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.
2. ACCURATE AND RELIABLE DATA AS A RESULT OF UPDATED DATA ENTRY STANDARDS POLICY WHICH SHALL BE DISSEMINATED TO ALL STAKEHOLDERS. THE OFFICE WILL CONDUCT A RANDOM SAMPLING OF NEW AND EXISTING RECORDS TO DETERMINE IF RECORDS ARE ACCURATE AND COMPLETE.
3. TRAINED STAFF, FACULTY, AND ADMINISTRATORS WHO ARE KNOWLEDGEABLE ABOUT FERPA AND CONFIDENT IN ITS IMPLEMENTATION.

Guam Community College
FY 2015 Budget Request by Department
ADMISSIONS & REGISTRATION

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---|-----------|-------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 222 | 01 | DIGITAL ARCHITECTURE ANNUAL MAINTENANCE FEES | 1 | 4,554 | \$4,554 | ELECTRONIC CATALOG (ACALOG) |
| 221 | 01 | PRINTING | 1 | 5,000 | \$5,000 | DIPLOMAS/DEGREES/CERTIFICATES |
| 220 | 01 | AACRAO - BI-ANNUAL MEMBERSHIP DUES | 1 | 800 | \$800 | MEMBERSHIPS |
| 219 | 01 | SEVIS - ANNUAL MEMBERSHIP DUES | 1 | 600 | \$600 | MEMBERSHIPS |
| 218 | 01 | HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION) | 1 | 150 | \$150 | SUBSCRIPTIONS |
| 217 | 01 | LRP PUBLICATIONS (FERPA ANSWER BOOK) | 1 | 200 | \$200 | SUBSCRIPTIONS |
| | | | 6 | | \$11,304 | 6 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 225 | 01 | OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD AND ENVELOPES, TRANSCRIPT PAPER | 8 | 500 | \$4,000 | FOR DAILY OPERATIONS |
| 224 | 01 | HP LASERJET 1320 SERIES TONER | 1 | 500 | \$500 | FOR STUDENTS TO PRINT IN THE ROTUNDA USING THE REGISTRATION COMPUTERS |
| 223 | 01 | HP 4100N SERIES TONER | 1 | 500 | \$500 | FOR STUDENTS TO PRINT IN THE ROTUNDA USING THE REGISTRATION COMPUTERS |
| | | | 10 | | \$5,000 | 3 line item(s) |
| EQUIPMENT | | | | | | |
| 226 | 01 | COMPUTERS | 5 | 1,451 | \$7,255 | STAFF EQUIPMENT FAILING; NEEDED FOR REPLACEMENT |
| | | | 5 | | \$7,255 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 21 | | \$23,559 | 10 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
AIER

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE ELECTRONIC STORAGE AND VIRTUAL ACCESSIBILITY OF INSTITUTIONAL DATA RELATED TO RESEARCH.
2. DEVELOP AND IMPROVE THE PROCESSES AND SYSTEMS NECESSARY FOR THE SYSTEMATIC AVAILABILITY AND DISSEMINATION OF AIER INSTITUTIONAL INFORMATION AND REPORTS.
3. DEVELOP AND IMPROVE ASSESSMENT INNOVATIONS WHICH LEAD THE CAMPUS INTO THE NEXT DECADE OF LEADERSHIP IN INSTITUTIONAL QUALITY AND EFFECTIVENESS.

PERFORMANCE INDICATORS:

1. 80% - 100% COMPLIANCE OF ASSESSMENT REQUIREMENTS DUE TO AIER ACTIVITIES DESIGNED TO ADDRESS AND SYSTEMATIZE THE RESEARCH AND DATA NEEDS OF THE INSTITUTION.
2. INSTITUTION-WIDE PARTICIPATION IN AND USE OF INSTITUTIONAL DATA AND EVIDENCE SUPPORTING KEY INITIATIVES AND LONG-TERM PLANNING EFFORTS.
3. BY SPRING 2015, THE ASSESSMENT DATABASE MANAGEMENT SYSTEM WILL INCLUDE MECHANISMS WHICH PROVIDE ON-TIME AND IMMEDIATE FEEDBACK FOR IMPROVEMENT.

PROPOSED OUTCOMES:

1. COMPLETED STUDIES, PUBLISHED REPORTS, AND SPECIALIZED ANALYSES OF THE MEANING AND SIGNIFICANCE OF ASSESSMENT FINDINGS THAT ARE REPORTED TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. THE COLLEGE'S OPERATIONAL DATA STORE AND COGNOS BUSINESS INTELLIGENCE SYSTEM WILL BE UTILIZED AT THE DEPARTMENT LEVEL PROVIDING THE DATA AND EVIDENCE TO SUPPORT DEPARTMENT GOALS.
3. BY THE END OF SPRING 2015, ALL ADMINISTRATIVE AND STUDENT SERVICES UNITS AND CERTIFICATE PROGRAM UNITS WILL CLOSE THEIR ASSESSMENT LOOP AND IMPLEMENT INSTITUTIONAL IMPROVEMENTS BASED ON THEIR ASSESSMENT FINDINGS.

Guam Community College
FY 2015 Budget Request by Department
AIER

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---|-----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 242 | 01 | ASSESSMENT AWARDS | 6 | 100 | \$600 | ASSESSMENT AWARDS GIVEN AT THE END OF THE YEAR. |
| 241 | 01 | NATIONAL STUDENT CLEARINGHOUSE | 1 | 300 | \$300 | TO ESTABLISH A METHOD OF TRACKING STUDENT PROGRESS AFTER LEAVING GCC. |
| 240 | 01 | FACT BOOK, PRESIDENT'S REPORT, BOT REPORT AND FOUNDATION REPORT | 1 | 2,000 | \$2,000 | TO PRINT OR BIND AIER REPORTS AND POSTERS |
| 239 | 01 | COMPREHENSIVE GOVERNANCE SURVEY | 1 | 1,000 | \$1,000 | TO OBTAIN FEEDBACK FROM FACULTY, STAFF & ADMINISTRATORS ON THE EFFECTIVENESS OF HOW THE INSTITUTION CARRIES OUT ITS MISSION. |
| 238 | 01 | FACES OF THE FUTURE SURVEY OR OTHER STUDENT NEEDS SURVEY | 1 | 4,500 | \$4,500 | TO ADMINISTER 4TH ROUND STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA. |
| 237 | 01 | IDEA STUDENT SURVEY & PROCESSING | 1 | 4,500 | \$4,500 | TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE |
| 236 | 01 | TRACDAT MAINTENANCE | 1 | 7,500 | \$7,500 | TO MAINTAIN THE AUTOMATED TRACDAT ASSESSMENT SYSTEM. |
| 235 | 01 | PROFESSIONAL ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCHER | 1 | 150 | \$150 | TO KEEP UPDATED WITH INSTITUTIONAL ASSESSMENT TREND & RESEARCH |
| 234 | 01 | ANNUAL SURVEY MONKEY SUBSCRIPTION | 1 | 500 | \$500 | TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE |
| | | | 14 | | \$21,050 | 9 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 245 | 01 | EXTERNAL HARD DRIVE | 2 | 300 | \$600 | TO BACKUP FILES ON COMPUTER SYSTEM |
| 244 | 01 | TRACDAT TAPES | 14 | 35 | \$490 | TO BACKUP TRACDAT SERVER. |
| 243 | 01 | SUPPLIES | 2 | 500 | \$1,000 | TO REPLENISH OFFICE SUPPLIES. |
| | | | 18 | | \$2,090 | 3 line item(s) |
| EQUIPMENT | | | | | | |
| 247 | 01 | PC DESKTOP | 1 | 1,451 | \$1,451 | TO BE USED BY THE INSTITUTIONAL RESEARCH OF AIER |
| 246 | 01 | PC ULTRABOOK | 1 | 2,000 | \$2,000 | TO BE USED WEEKLY FOR COMMITTEE ON COLLEGE ASSESSMENT (CCA) MEETINGS |
| | | | 2 | | \$3,451 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 34 | | \$26,591 | 14 line item(s) |

Guam Community College
FY 2015 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 AND DEVELOPMENT.
3. SUPPLY ASSISTANCE FOR INSTITUTIONAL LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. APT PROCESSING OF REQUISITIONS, DOCUMENT SUBMISSION, AND ORGANIZED DOCUMENT RECOVERY SYSTEM.
2. TIMELY SUBMISSION AND REVIEW FOR CURRICULUM AND PROGRAM DOCUMENTS.
3. DESIGNATE STAFF AND PERSONNEL TO 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 BE MAINTAINED TO SUPPORT FACULTY IN THEIR EFFORTS TO ASSIST STUDENTS WITH THEIR ACHIEVEMENT OF THE ILOS.

Guam Community College
FY 2015 Budget Request by Department
DEAN'S OFFICE-TPS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---|----------|-------|----------------|--|
| SUPPLIES & MATERIALS | | | | | | |
| 93 | 01 | OFFICE SUPPLIES | 3 | 500 | \$1,500 | COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCE. |
| | | | 3 | | \$1,500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 94 | 01 | DESKTOP COMPUTER WITH EXTERNAL HARD DRIVE | 1 | 2,000 | \$2,000 | EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENTLY RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEANS' OFFICES |
| | | | 1 | | \$2,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 4 | | \$3,500 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[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 2015 Budget Request by Department
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---------------------------------------|----------|-------|----------------|---------------------------|
| TRAVEL: LOCAL MILEAGE | | | | | | |
| 163 | 01 | MILEAGE DC AND SATELLITE FACULTY | 1 | 548 | \$548 | TRANSPORTATION DEPARTMENT |
| | | | 1 | | \$548 | 1 line item(s) |
| CONTRACTUAL SERVICES | | | | | | |
| 166 | 01 | SERVICE PUBLICATION SUBSCRIPTION DUES | 1 | 1,000 | \$1,000 | TO SUPPORT AUTO SHOP |
| 165 | 01 | CALIBRATION OF METERS AND A/C | 1 | 200 | \$200 | TO SUPPORT AUTO SHOP |
| 164 | 01 | WASTE OIL DISPOAL | 1 | 700 | \$700 | TO SUPPORT AUTO SHOP |
| | | | 3 | | \$1,900 | 3 line item(s) |
| TOTAL BUDGET REQUESTED | | | 4 | | \$2,448 | 4 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT NEW STUDENTS.
2. PROVIDE QUALITY SERVICES AND EDUCATION.
3. PROVIDE OPPORTUNITIES FOR STUDENTS TO EXPLORE EDUCATION AS A CAREER.

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS.
2. NUMBER OF FACULTY AND STAFF ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES.
3. NUMBER OF CLASSROOM VISITS/OBSERVATIONS.

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 3%.
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES.
3. PARTICIPATE IN ONE CLASSROOM VISIT.

Guam Community College
FY 2015 Budget Request by Department
EDUCATION

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---------------|----------|------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 212 | 01 | GAS ALLOWANCE | 2 | 500 | \$1,000 | FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS |
| | | | 2 | | \$1,000 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 213 | 01 | SUPPLIES | 1 | 500 | \$500 | FOR PROGRAM AND INSTRUCTIONAL PURPOSES |
| | | | 1 | | \$500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 214 | 01 | EQUIPMENT | 1 | 500 | \$500 | TO REPLACE OLD STORAGE CABINETS AND FILING CABINETS. |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 4 | | \$2,000 | 3 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. RECRUIT NEW STUDENTS.
2. PROVIDE QUALITY SERVICES AND EDUCATION.
3. PROVIDE OPPORTUNITIES FOR STUDENTS TO EXPLORE EDUCATION AS A CAREER.

PERFORMANCE INDICATORS:

1. NUMBER OF NEW STUDENTS.
2. NUMBER OF FACULTY AND STAFF ATTENDING PROFESSIONAL DEVELOPMENT OPPORTUNITIES.
3. NUMBER OF CLASSROOM VISITS/OBSERVATIONS.

PROPOSED OUTCOMES:

1. INCREASE ENROLLMENT BY 3%.
2. ALL FACULTY AND STAFF TO ATTEND A MINIMUM OF 2 PROFESSIONAL DEVELOPMENT ACTIVITIES.
3. PARTICIPATE IN ONE CLASSROOM VISIT.

Guam Community College
FY 2015 Budget Request by Department
EARLY CHILDHOOD EDUCATION

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---------------|----------|------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 215 | 01 | GAS ALLOWANCE | 2 | 500 | \$1,000 | FOR PRACTICUM TEACHERS WHO DO OBSERVATIONS |
| | | | 2 | | \$1,000 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 216 | 01 | SUPPLIES | 1 | 500 | \$500 | FOR PROGRAM AND INSTRUCTIONAL PURPOSES |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 3 | | \$1,500 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2015 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 167 | 01 | PRINTING | 1 | 2,000 | \$2,000 | NEW CJ BROCHURES, T-SHIRTS, PATCHES. |
| | | | 1 | | \$2,000 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 168 | 01 | INSTRUCTIONAL SUPPLIES | 1 | 5,000 | \$5,000 | INSTRUCTIONAL SUPPLIES & FIELD TRAINING SUPPLIES (PAPER, PENS, MARKERS, PEPPER SPRAY, ETC.) |
| | | | 1 | | \$5,000 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 169 | 01 | COMPUTER | 1 | 1,451 | \$1,451 | IT EQUIPMENT |
| | | | 1 | | \$1,451 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 3 | | \$8,451 | 3 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. FACULTY WILL HAVE ALL NECESSARY RESOURCES TO TEACH SLOS.
2. STUDENTS WILL COMPLETE THEIR CERTIFICATE OR ASSOCIATE PROGRAMS WITHIN 3 YEARS.
3. GRADUATES WILL BE EMPLOYED IN FIELDS OR RELATED INDUSTRIES OF THEIR PARTICULAR STUDIES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2015 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------|----------|-------|----------------|------------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 170 | 01 | INSTRUCTIONAL SUPPLIES | 1 | 1,500 | \$1,500 | INSTRUCTIONAL SUPPLIES |
| | | | 1 | | \$1,500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 171 | 01 | COMPUTER | 1 | 1,451 | \$1,451 | IT EQUIPMENT |
| | | | 1 | | \$1,451 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$2,951 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
EMT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENT THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS NATIONAL STANDARDS 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. 80% OF STUDENTS WHO COMPLETE THE COURSE WILL BE EMPLOYED AS MEDICAL TECHNICIANS.
2. 80% WILL PASS THE EMT NATIONAL STANDARDS EXAMINATION.
3. UTILIZE FUNDING THROUGH PDRC AND GRANTS TO UPDGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS UPGRADE EQUIPMENT.

PROPOSED OUTCOMES:

1. STUDENTS WHO ARE EMPLOYED AS EMERGENCY MEDICAL TECHNICIANS WILL INDICATE THEY ARE WELL PREPARED.
2. CURRICULA WILL BE UPDATED EVERY 3-5 YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. FACULTY WILL RECEIVE INFORMATION ON PROFESSIONAL DEVELOPMENT AND SUPPORT RESOURCES AVAILABLE TO GAIN AWARENESS OF CURRENT RESOURCES IN THEIR FIELD.

Guam Community College
FY 2015 Budget Request by Department
EMT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|----------------------|----------|-------|----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 173 | 01 | BLS CARDS | 1 | 800 | \$800 | CPR CERTIFICATION ALL COURSES |
| 172 | 01 | EMT MEDICAL DIRECTOR | 1 | 4,500 | \$4,500 | MEDICAL OVERSIGHT OF PROGRAM IS ESSENTIAL COMPONENT FOR ALL ASPECTS OF TRAINING PROGRAM |
| | | | 2 | | \$5,300 | 2 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 174 | 01 | OFFICE SUPPLIES | 1 | 500 | \$500 | ADMIN/FACULTY SUPPLIES |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 3 | | \$5,800 | 3 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. STUDENTS WILL BE ABLE TO APPLY CONCEPTS TO THE CREATION OF VISUAL PRODUCTS.
2. STUDENTS WILL KNOW AND UNDERSTAND HOW TO WORK IN TEAMS TO ACHIEVE CREATIVE OBJECTIVES.
3. STUDENTS WILL UNDERSTAND HOW TO DEVELOP VISUAL PRODUCTION ITEMS WHEN THEY WORK WITH CUSTOMERS AND CLIENTS.

PERFORMANCE INDICATORS:

1. CREATE PROJECTS THAT DEMONSTRATE KNOWLEDGE AND UNDERSTANDING OF CONCEPTS.
2. DEMONSTRATE HOW GROUP EFFORTS LEAD TO ACHIEVING CREATIVE OBJECTIVES.
3. CREATE CLIENT- AND CUSTOMER-BASED VISUAL PRODUCTS.

PROPOSED OUTCOMES:

1. CAPSTONE PROJECT DEMONSTRATING KNOWLEDGE AND UNDERSTANDING OF CONCEPTS.
2. ARTICULATION OF PROJECTS CARRIED OUT IN GROUPS.
3. PRESENTATIONS OF PROJECTS AND CLEARLY DEMONSTRATE FOCUS ON CLIENT AND CUSTOMER NEEDS AND EXPECTATIONS.

Guam Community College
FY 2015 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-------------------------------|----------|--------|-----------------|--------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 176 | 01 | COMPUTER REPAIR & MAINTENANCE | 1 | 500 | \$500 | INSTRUCTIONAL SUPPORT |
| 175 | 01 | SOFTWARE LICENSES | 1 | 14,000 | \$14,000 | KEEP INSTRUCTION CURRENT |
| | | | 2 | | \$14,500 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$14,500 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF ABE STUDENTS ENROLLED IN FALL 2014.
2. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATION TO IRE.
3. MEMBERSHIP AND ANNUAL SUBSCRIPTION CERTIFICATE TO NCTM.

PROPOSED OUTCOMES:

1. 600 ABE STUDENTS WILL BE ASSISTED IN REGISTERING FOR CLASSES IN SY2014-2015.
2. LANGUAGE ARTS ABE FACULTY WILL HAVE THE USE OF THE IRA PROFESSIONAL SUBSCRIPTION AS RESOURCES FOR THEIR COURSES.
3. MATH ABE FACULTY WILL HAVE THE USE OF THE NCTM PROFESSIONAL SUBSCRIPTION AS RESOURCES FOR THEIR COURSES.

Guam Community College
FY 2015 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-----------------------------|----------|------|--------------|-----------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 227 | 01 | FACULTY DEVELOPMENT SUPPORT | 1 | 500 | \$500 | ABE FACULTY SUPPORT |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$500 | 1 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO ENROLL MAXIMUM OF 100 STUDENTS IN THE GCC ADULT HS CLASSES IN SY2014-2015.
2. TO ENROLL MAXIMUM 40 STUDENTS IN GCC ADULT HS STUDENT SUCCESS COURSES IN SY2014-2015.
3. TO PROVIDE ADMINISTRATIVE SUPPORT TO THE GCC ADULT HS PROGRAM.

PERFORMANCE INDICATORS:

1. NUMBER OF AHS STUDENTS ENROLLED IN CORE COURSES IN SY2014-2015.
2. NUMBER OF AHS STUDENTS ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2014-2015.
3. ANNUAL STUDENT PROGRAM PROGRESS THROUGH CASAS TESTING.

PROPOSED OUTCOMES:

1. 100 STUDENTS WILL BE ENROLLED IN AHS IN SY2014-2015.
2. 40 STUDENTS WILL BE ENROLLED IN THE STUDENT SUCCESS COURSE IN SY2014-2015.
3. AHS STUDENTS WILL BE ASSISTED IN THEIR REGISTRATION AND REFERRED TO 3RD PARTY FOR CAREER ELECTIVES.

Guam Community College
FY 2015 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|-----------------------------|------------|------|-----------------|------------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 229 | 01 | FACULTY DEVELOPMENT SUPPORT | 1 | 500 | \$500 | ABE FACULTY SUPPORT |
| | | | 1 | | \$500 | 1 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 233 | 01 | AHS TUITION & FEE (OA101) | 12 | 574 | \$6,888 | CAREER COURSE FALL 2014 |
| 232 | 01 | AHS TUITION & FEE (OA101) | 12 | 574 | \$6,888 | CAREER COURSE SPRING 2015 |
| 231 | 01 | AHS REGISTRATION FEE | 100 | 162 | \$16,200 | REGISTRATION FEE FALL 2014 |
| 230 | 01 | AHS REGISTRATION FEE | 100 | 162 | \$16,200 | REGISTRATION FEE SPRING 2015 |
| | | | 224 | | \$46,176 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 225 | | \$46,676 | 5 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO SUPPORT USE OF TECHNOLOGY IN ESL INSTRUCTION.
2. TO SUPPORT IMPLEMENTATION OF THE REVISED ESL COURSE GUIDES WHICH INCORPORATES COMMON CORE STATE STANDARDS.
3. TO SUPPORT FACULTY DEVELOPMENT OF ESL INSTRUCTORS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2015 Budget Request by Department
ESL (ENGLISH AS A SECOND LANGUAGE)

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|---|----------|------|--------------|-----------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 228 | 01 | ANNUAL MEMBERSHIP TESOL-COMMON CORE STATE STANDARDS CURRICULUM REVISION | 1 | 500 | \$500 | ESL FACULTY SUPPORT |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 1 | | \$500 | 1 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
ALLIED HEALTH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. STUDENTS EMPLOYED AS MEDICAL ASSISTANTS WILL INDICATE THAT THEY WERE WELL-PREPARED.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS 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 RESOURCES IN THEIR FIELD.

Guam Community College
FY 2015 Budget Request by Department
ALLIED HEALTH

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--------------------------|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 202 | 01 | BIOHAZARD WASTE DISPOSAL | 1 | 300 | \$300 | TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT |
| 201 | 01 | ACCREDITATION FEE | 1 | 2,000 | \$2,000 | TO MAINTAIN ACCREDITATION OF MA PROGRAM |
| | | | 2 | | \$2,300 | 2 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 203 | 01 | OFFICE SUPPLIES | 2 | 500 | \$1,000 | ADMIN/FACULTY SUPPLIES |
| | | | 2 | | \$1,000 | 1 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 204 | 01 | VEHICLE MAINTENANCE | 1 | 1,000 | \$1,000 | ALLIED HEALTH DEPARTMENT VEHICLE PURCHASED IN 2006 MAINTENANCE |
| | | | 1 | | \$1,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 5 | | \$4,300 | 4 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION IN THE PRACTICAL 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.
2. 75% OF STUDENTS WILL PASS LAB & CLINICAL SKILLS.
3. UTILIZE FUNDING THROUGH PDRC AND GRANTS TO UPDGRADE INSTRUCTORS KNOWLEDGE AND SKILLS AS WELL AS UPGRADE EQUIPMENT.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2015 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------------|----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 210 | 01 | NATIONAL NURSING LEAGUE MEMBERSHIP | 1 | 2,000 | \$2,000 | MEMBERSHIP PROVIDES RESOURCES THAT WILL GUIDE STUDENTS TOWARDS SUCCESSFULLY PASSING NCLEX EXAM |
| 209 | 01 | NCLEX-PRACTIUM EXAM | 1 | 1,600 | \$1,600 | DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NLCEX EXAM |
| 206 | 01 | EQUIPMENT REPAIR | 1 | 3,500 | \$3,500 | TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY DEPARTMENT |
| 205 | 01 | MEDICAL DIRECTOR | 1 | 3,000 | \$3,000 | TO OVERSEA ALLIED HEALTH DEPARTMENT |
| | | | 4 | | \$10,100 | 4 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 208 | 01 | OFFICE SUPPLIES | 2 | 500 | \$1,000 | ADMIN/FACULTY SUPPLIES |
| 207 | 01 | INSTRUCTIONAL SUPPLIES | 1 | 500 | \$500 | TO COVER COSTS FOR COURSE SUPPLIES FOR USE BY STUDENTS |
| | | | 3 | | \$1,500 | 2 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 211 | 01 | ADVERTISING & MARKETING | 1 | 500 | \$500 | STUDENT RECRUITMENT |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 8 | | \$12,100 | 7 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO REVIEW, REWRITE, AND ALIGN COURSE NUMBERS AND COURSE SLO'S FOR THE TOURISM AND TRAVEL MANAGEMENT PROGRAM.
2. TO PROVIDE ADEQUATE CLASSROOM AND STORAGE FACILITIES TO FACILITATE ATTAINMENT OF NATIONAL CERTIFICATIONS FOR TRAVEL PROFESSIONAL.
3. TO ACQUIRE A TOUR AND TRAVEL LAB/CLASSROOM WITH ADEQUATE SUPPLIES AND EQUIPMENT FOR STUDENTS TO SUPPORT PROPER INSTRUCTIONAL DELIVERY.

PERFORMANCE INDICATORS:

1. STUDENTS ACHIEVE STATED GOALS AND COMPETENCIES.
2. STUDENTS ACHIEVE STATED GOALS AND COMPETENCIES.
3. TO ACQUIRE A TRAVEL AGENT PROFESSIONAL CERTIFICATION.

PROPOSED OUTCOMES:

1. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S.
2. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S.
3. STUDENTS WILL MEET COMPETENCIES AS STATED IN SLO'S.

Guam Community College
FY 2015 Budget Request by Department
TOURISM & HOSPITALITY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|-----------|-------|-----------------|---|
| TRAVEL: LOCAL MILEAGE | | | | | | |
| 177 | 01 | LOCAL MILEAGE REIMBURSEMENT | 1 | 1,000 | \$1,000 | INSTRUCTORS TO VISIT INDUSTRY; VISIT TRAINEES AND SCHOOLS |
| | | | 1 | | \$1,000 | 1 line item(s) |
| CONTRACTUAL SERVICES | | | | | | |
| 181 | 01 | VIRUS PROTECTION SOFTWARE (NORTON) | 6 | 2,500 | \$15,000 | FOR ALL CLASSROOMS |
| 178 | 01 | INDUSTRY MEMBERSHIPS: PATA,GVB, GHRA,MCA, ASIA CHRIE | 1 | 2,000 | \$2,000 | ADVISORY GROUP AND INDUSTRY MEMBERSHIPS |
| | | | 7 | | \$17,000 | 2 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 180 | 01 | OFFICE SUPPLIES | 6 | 500 | \$3,000 | FOR DEPARTMENT |
| 179 | 01 | EXTERNAL DRIVES FOR INSTRUCTORS | 4 | 100 | \$400 | TO PROVIDE INSTRUCTIONAL SUPPORT |
| | | | 10 | | \$3,400 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 18 | | \$21,400 | 5 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
CULINARY

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO REVIEW, REWRITE, AND ALIGN COURSE NUMBERS AND COURSE SLO'S WITH THE AMERICAN CULINARY FEDERATION (ACF) BEFORE THE END OF SUMMER 2014.
2. TO PROVIDE ADEQUATE CLASSROOM AND STORAGE FACILITIES TO FACILITATE ATTAINMENT OF ACCREDITATION WITH THE AMERICAN CULINARY FEDERATION.
3. BECOME AN ACF ACCREDITED PROGRAM.

PERFORMANCE INDICATORS:

1. TO COME INTO COMPLIANCE WITH ACF KNOWLEDGE AND SKILL COMPETENCY REQUIREMENTS.
2. TO RE-WRITE CULINARY PROGRAM DOCUMENTS AND COURSE GUIDES BASED ON THE MEETING ACF STANDARDS.
3. TO DEVELOP STUDENT CENTERED ASSESSMENT RUBRICS BASED ON ACF KNOWLEDGE AND SKILLS COMPETENCIES FOR EACH KNOWLEDGE AREA.

PROPOSED OUTCOMES:

1. COMPLETE RECOMMENDATIONS RESULTING FROM THE ACF ACCREDITATION VISIT.
2. PROVIDE A SAFE AND SANITARY ENVIRONMENT WITH FUNCTIONING CULINARY EQUIPMENT IN THE KITCHEN LAB.
3. IMPROVE STUDENT PERFORMANCE THROUGH APPLICATION AND IMPLEMENTATION OF ASSESSMENT RUBRICS BY 5%.

Guam Community College
FY 2015 Budget Request by Department
CULINARY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---|-----------|-------|-----------------|--|
| TRAVEL: LOCAL MILEAGE | | | | | | |
| 185 | 01 | LOCAL MILEAGE REIMBURSEMENT | 2 | 750 | \$1,500 | FOR FOOD PURCHASING WITH POV |
| | | | 2 | | \$1,500 | 1 line item(s) |
| CONTRACTUAL SERVICES | | | | | | |
| 183 | 01 | ANSUL RECERTIFICATION HS AND PS KITCHEN | 2 | 2,750 | \$5,500 | ANNUAL FIRE DEPT. CODE REQUIREMENT (SIX MOS) |
| 182 | 01 | CULINARY EQUIPMENT PREVENTIVE MAINTENANCE, REPAIRS, AND PARTS | 6 | 1,500 | \$9,000 | TO PERIODICALLY PROVIDE PM'S, REPAIRS, AND REPLACEMENT PARTS |
| | | | 8 | | \$14,500 | 2 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 187 | 01 | CHEMICALS FOR KITCHEN | 10 | 500 | \$5,000 | TO SUPPORT THE CULINARY PROGRAM |
| 186 | 01 | OFFICE SUPPLIES | 4 | 500 | \$2,000 | TO SUPPORT THE CULINARY PROGRAM |
| 184 | 01 | CULINARY KITCHEN LAB: LP GAS | 9 | 500 | \$4,500 | REQUIRED ITEM FOR CULINARY LABS |
| | | | 23 | | \$11,500 | 3 line item(s) |
| EQUIPMENT | | | | | | |
| 190 | 01 | CLASSROOM/LAB SMALLWARES | 4 | 1,000 | \$4,000 | TO SUPPORT THE CULINARY PROGRAM |
| 189 | 01 | INSTRUCTIONAL EQUIPMENT | 1 | 5,000 | \$5,000 | TO SUPPORT THE CULINARY PROGRAM |
| 188 | 01 | COMPUTER HARDWARE AND PRINTER | 2 | 1,451 | \$2,902 | TO SUPPORT CULINARY INSTRUCTORS |
| | | | 7 | | \$11,902 | 3 line item(s) |
| TOTAL BUDGET REQUESTED | | | 40 | | \$39,402 | 9 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE CURRENT TECHNOLOGY EQUIPMENT FOR THE CLASSROOM TO MAINTAIN THE HIGHEST LEVEL OF LEARNING.
2. INCREASE THE NUMBER OF CLASSES IN CHAMORRO AND JAPANESE.
3. RE-INTRODUCE KOREAN AND/OR CHINESE LANGUAGE.

PERFORMANCE INDICATORS:

1. CLASSROOM TECHNOLOGY EQUIPMENT IS CURRENT AND UP-TO-DATE.
2. INCREASE NUMBER OF COMPLETERS IN CH110 CHAMORRO I TO ENABLE CH111 CHAMORRO II TO BE CONDUCTED.
3. UPDATE COURSE GUIDE FOR KOREAN LANGUAGE.

PROPOSED OUTCOMES:

1. INCREASE NUMBER OF SUCCESSFUL COMPLETERS BY 10%.
2. INCREASE ENROLLMENT BY 5%.
3. UPDATE/ADD KOREAN LANGUAGE CLASSES BY FALL 2014.

Guam Community College
FY 2015 Budget Request by Department
CHAMORRO & FOREIGN LANGUAGES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--------------------|----------|-------|----------------|---|
| SUPPLIES & MATERIALS | | | | | | |
| 191 | 01 | CLASSROOM SUPPLIES | 1 | 500 | \$500 | SUPPORT JAPANESE AND CHAMORRO CLASSES |
| | | | 1 | | \$500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 192 | 01 | TECHNOLOGY | 1 | 2,500 | \$2,500 | PURCHASE PRINTER FOR A-30 AND PROJECTOR |
| | | | 1 | | \$2,500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 2 | | \$3,000 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
MARKETING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. STUDENTS WILL PREPARE FOR CAREERS IN THE MARKETING PROFESSION.
2. STUDENTS WILL DEMONSTRATE HOW TO INCORPORATE THE USES OF TECHNOLOGY IN THE PERFORMANCE OF MARKETING FUNCTIONS.
3. STUDENTS WILL DEMONSTRATE HOW UP-TO-DATE TECHNICAL INSTRUCTION LEADS TO THE ENHANCEMENT OF THEIR ACADEMIC BACKGROUNDS AND STRATEGIES FOR ADVANCEMENT IN THE MARKETING WORKPLACE.

PERFORMANCE INDICATORS:

1. IDENTIFY POSSIBLE CAREERS BASED ON INTERESTS AND SKILL LEVELS.
2. DEMONSTRATE HOW MARKETING FUNCTIONS ARE CARRIED OUT USING TECHNOLOGY.
3. PERFORM PROGRESSIVELY BETTER ON VARIOUS ASSESSMENTS.

PROPOSED OUTCOMES:

1. IDENTIFY AND SUPPORT APPROPRIATE CAREER CHOICE.
2. PRODUCE DOCUMENTATION OF TECHNOLOGY-BASED FUNCTIONS AT VARIOUS LEVELS.
3. HIGH LEVEL OF PERFORMANCE IN PROGRAMMATIC, GCC, AND INDUSTRY ASSESSMENTS.

Guam Community College
FY 2015 Budget Request by Department
MARKETING

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------|------------|------|----------------|-----------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 195 | 01 | FLASH DRIVES | 300 | 15 | \$4,500 | INSTRUCTIONAL SUPPORT |
| 194 | 01 | COMPUTER SUPPLIES & SOFTWARE | 8 | 500 | \$4,000 | INSTRUCTIONAL SUPPORT |
| 193 | 01 | SUPPLIES & MATERIALS | 2 | 500 | \$1,000 | INSTRUCTIONAL SUPPORT |
| | | | 310 | | \$9,500 | 3 line item(s) |
| TOTAL BUDGET REQUESTED | | | 310 | | \$9,500 | 3 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. STUDENTS WILL DEVELOP PRACTICES DEMONSTRATING THEIR CAPACITY TO APPLY ACCOUNTING THEORIES AND PRINCIPLES TO ACCOUNTING PROCEDURES AND PRACTICES.
2. STUDENTS WILL DEMONSTRATE COMPUTER-BASED KNOWLEDGE OF THE ACCOUNTING CYCLE AND THEIR ABILITY TO PERFORM FUNCTIONS AT EACH STEP OF THE CYCLE.
3. STUDENTS WILL RECOGNIZE AND ARTICULATE DISPOSITIONS AND VALUES SUITABLE TO THE PRACTICE OF ACCOUNTING.

PERFORMANCE INDICATORS:

1. PERFORM SATISFACTORILY ON TESTS AND IN COMPLETING PROJECTS.
2. CREATE DEMONSTRATIONS OF STEPS OF THE ACCOUNTING CYCLES.
3. ARTICULATE SCENARIOS DESCRIBING VARIOUS DISPOSITIONS AND VALUES.

PROPOSED OUTCOMES:

1. PREPARATION FOR EMPLOYMENT IN ACCOUNTING FIELDS.
2. CAPSTONE PROJECTS DOCUMENTING ACCOUNTING CYCLES AND THE STEPS TO SUPPORT EACH CYCLE.
3. RECOGNITION OF ACCEPTABLE AND UNACCEPTABLE PRACTICES IN THE ACCOUNTING FIELD.

Guam Community College
FY 2015 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------------|----------|------|----------------|--------------------------|
| CONTRACTUAL SERVICES | | | | | | |
| 197 | 01 | MEMBERSHIP DUES | 1 | 200 | \$200 | INSTRUCTIONAL SUPPORT |
| 196 | 01 | SOFTWARE LICENSES/MAINTENANCE | 4 | 500 | \$2,000 | KEEP INSTRUCTION CURRENT |
| | | | 5 | | \$2,200 | 2 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 198 | 01 | INSTRUCTIONAL MATERIALS & SUPPLIES | 2 | 500 | \$1,000 | INSTRUCTIONAL SUPPORT |
| | | | 2 | | \$1,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 7 | | \$3,200 | 3 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. STUDENTS WILL DEVELOP AND ENHANCE TECHNIQUES MANAGING PEOPLE AND PROJECTS.
2. STUDENTS WILL ARTICULATE AND DEVELOP CONCEPTS REGARDING THE PLANNING, ORGANIZING, STAFFING, AND CONTROLLING FUNCTIONS TO MEET BUSINESS FIRMS' GOALS AND OBJECTIVES.
3. STUDENTS WILL IDENTIFY AND UNDERSTAND WAYS TO EXECUTE FIRMS' POLICY STATEMENTS INTO PRACTICAL PLANNING AND OPERATIONS.

PERFORMANCE INDICATORS:

1. CARRY OUT ACTIVITIES SUCCESSFULLY USING TECHNIQUES LEARNED IN COURSES.
2. DEVELOP BUSINESS PLANS TO ADDRESS FIRMS' GOALS AND OBJECTIVES.
3. ARTICULATE CRITICAL REVIEWS OF POLICY STATEMENTS AND THE APPLICATIONS OF THOSE STATEMENTS INTO PLANS AND OPERATIONAL ACTIVITIES.

PROPOSED OUTCOMES:

1. PLANS THAT WILL EFFECTIVELY TAKE ADVANTAGE OF HUMAN RESOURCES.
2. COMPLETION OF PROJECTS FROM THE PLANNING TO THE IMPLEMENTATION STAGES.
3. DEVELOPMENT OF POLICY STATEMENTS AND THE DESIGN OF OPERATIONAL ACTIVITIES.

Guam Community College
FY 2015 Budget Request by Department
SUPERVISION & MANAGEMENT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------------|----------|------|----------------|-----------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 200 | 01 | COMPUTER SUPPLIES & SOFTWARE | 2 | 500 | \$1,000 | INSTRUCTIONAL SUPPORT |
| 199 | 01 | INSTRUCTIONAL MATERIALS & SUPPLIES | 1 | 500 | \$500 | INSTRUCTIONAL SUPPORT |
| | | | 3 | | \$1,500 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 3 | | \$1,500 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. DOCUMENTS WILL BE PROCESSED THROUGH THE DEAN'S OFFICE WITHIN THREE DAYS OF RECEIPT.
2. QUALIFIED FACULTY OR STAFF WILL BE IN PLACE TO ADMINISTER PROGRAMS AND COURSES.
3. QUALIFIED STAFF WILL BE HIRED AND MAINTAINED TO SUPPORT FACULTY IN THEIR EFFORTS TO PROVIDE OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ILOS.

Guam Community College
FY 2015 Budget Request by Department
DEAN'S OFFICE - TSS

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------|----------|-------|----------------|---|
| SUPPLIES & MATERIALS | | | | | | |
| 96 | 01 | COPIER PAPER | 5 | 500 | \$2,500 | TO BE USED FOR PHOTOCOPYING AT THE TEACHER'S WORKROOM |
| 95 | 01 | OFFICE SUPPLIES | 3 | 500 | \$1,500 | TO SUPPORT OFFICE FUNCTIONS AND ACTIVITIES |
| | | | 8 | | \$4,000 | 2 line item(s) |
| EQUIPMENT | | | | | | |
| 97 | 01 | DESKTOP COMPUTER | 1 | 2,000 | \$2,000 | TO REPLACE OUTDATED SYSTEM |
| | | | 1 | | \$2,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 9 | | \$6,000 | 3 line item(s) |

Guam Community College
FY 2015 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. REVISE AND UPDATE ALL DEVELOPMENTAL MATH COURSE GUIDES TO MEET THE GOAL OF INCREASING THE COMPLETION RATES OF DEVELOPMENTAL COURSES.
3. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND AND/OR PRESENT IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. EACH OF THE COURSE SLOS SHOW THAT AT LEAST 70% OF THE STUDENTS COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. AFTER THE IMPLEMENTATION OF THE REVISED AND UPDATED MATH COURSE GUIDES, THE COURSE COMPLETION WILL BE INCREASED BY AT LEAST 10%.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT WHAT THEY'VE LEARNED DURING PROFESSIONAL DEVELOPMENT ACTIVITIES.

Guam Community College
FY 2015 Budget Request by Department
MATH

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|-----------|-------|----------------|--|
| SUPPLIES & MATERIALS | | | | | | |
| 98 | 01 | INSTRUCTIONAL & OPERATIONAL SUPPLIES | 10 | 500 | \$5,000 | CLASSROOM AND FACULTY OFFICE SUPPLIES FOR APPROX. 6 CLASSES |
| | | | 10 | | \$5,000 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 100 | 01 | MULTIMEDIA PROJECTOR | 1 | 2,000 | \$2,000 | REPLACE BROKEN PROJECTOR |
| 99 | 01 | DESKTOP COMPUTER | 1 | 2,000 | \$2,000 | COMPUTER FOR NEW FACULTY |
| | | | 2 | | \$4,000 | 2 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 101 | 01 | WORKSHOPS, PROMOTIONAL ACTIVITIES, AND MATH CONTESTS | 1 | 500 | \$500 | SUPPORT PROFESSIONAL DEVELOPMENT ACTIVITIES FOR FACULTY AND ACTIVITIES TO PROMOTE THE MATH DEPARTMENT AND LEARNING OF MATHEMATICS. |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 13 | | \$9,500 | 4 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLOS FOR EACH COURSE.
2. REVISE AND UPDATE SCIENCE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. ENCOURAGE ALL FULL-TIME PERMANENT FACULTY MEMBERS TO ATTEND AND/OR PRESENT IN AT LEAST ONE PROFESSIONAL DEVELOPMENT ACTIVITY.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THE CRITERIA OF THE COURSE SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF THE SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED, AND IMPLEMENTED.
3. 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 COURSE SLOS SHOWS THAT AT LEAST 70% OF STUDENTS COMPLETE THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES IN REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABUS.
3. FACULTY WILL CONDUCT WORKSHOPS WITHIN AND/OR OUTSIDE THE DEPARTMENT TO PRESENT THEIR LEARNING FROM PROFESSIONAL DEVELOPMENT ACTIVITIES.

Guam Community College
FY 2015 Budget Request by Department
SCIENCE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|----------|-------|----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 102 | 01 | INSTRUCTIONAL AND OFFICE SUPPLIES | 6 | 500 | \$3,000 | FACULTY OFFICE SUPPLIES AND CLASSROOM AND LAB SUPPLIES FOR APPROX. 20 CLASSES. |
| | | | 6 | | \$3,000 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 103 | 01 | DVD & VCD COMBO, DVDS | 1 | 1,000 | \$1,000 | FOR CLASSROOM INSTRUCTION |
| | | | 1 | | \$1,000 | 1 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 104 | 01 | WORKSHOPS, PROMOTIONAL ACTIVITIES, AND MATH CONTESTS | 1 | 500 | \$500 | SUPPORT PROFESSIONAL DEVELOPMENT ACTIVITIES FOR FACULTY AND ACTIVITIES TO PROMOTE THE SCIENCE DEPARTMENT AND LEARNING OF SCIENCES. |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 8 | | \$4,500 | 3 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF THE STUDENT COMPLAINT PROCESS, STUDENTS WILL HAVE A CLEARER UNDERSTANDING OF THE PROCESS AND THE RESOLUTION OPTIONS AVAILABLE TO THEM.
2. STUDENTS RECEIVING SERVICES FROM THE STUDENT SUPPORT SERVICES OFFICE WILL HAVE A BETTER AWARENESS OF THE SERVICES AVAILABLE TO THEM.
3. AFTER SUCCESSFULLY SIGNING UP FOR THE PDN ALERTS FOR GCC AND PARTICIPATING IN SAFETY/SECURITY PRESENTATIONS AND TRAINING ON CAMPUS, STUDENTS WILL HAVE A CLEARER UNDERSTANDING OF GCC'S EMERGENCY PROTOCOL.

PERFORMANCE INDICATORS:

1. REVISED STUDENT COMPLAINT FORM.
2. STUDENT SUPPORT SERVICES SURVEY.
3. STUDENTS WILL BE ASKED TO COMPLETE A SURVEY AND REGISTER FOR THE GCC/PDN TEXT ALERT IN ORDER TO RECEIVE GCC NOTIFICATIONS.

PROPOSED OUTCOMES:

1. 70% OF STUDENT COMPLAINTS FILED WILL REFLECT STUDENTS' SATISFACTION WITH THE COMPLAINT RESOLUTION.
2. 70% OF STUDENTS WILL INDICATE THAT THEY HAVE A BETTER UNDERSTANDING OF THE STUDENT SERVICES AVAILABLE TO THEM.
3. AT LEAST 50% OF THE STUDENTS THAT COMPLETE THE SURVEY WILL BE SATISFIED WITH THE SECURITY AND EMERGENCY PROTOCOL.

Guam Community College
FY 2015 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|-----------|-------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 105 | 01 | RADIO SERVICE AND MAINTENANCE | 1 | 3,200 | \$3,200 | PROVIDE EFFICIENT COMMUNICATION TO ENSURE CAMPUS SECURITY |
| | | | 1 | | \$3,200 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 112 | 01 | COMPUTER ACCESSORIES (KEY MANAGEMENT SOFTWARE, UPS, SOFTWARE, LINE CONDITIONER, PDF WRITEABLE, ETC.) | 1 | 500 | \$500 | ELECTRONIC INVENTORY FOR CAMPUS-WIDE KEYS, COMPUTER PROTECTION AND COMPLETION OF FORMS. |
| 111 | 01 | SUPPLIES: STUDENT AND EMPLOYEE IDS | 1 | 1,000 | \$1,000 | PROVIDES IDENTIFICATION FOR SAFETY, EMERGENCY PURPOSES AND OTHER REQUIRED ACTION. |
| 110 | 01 | SUPPLIES: EXTERNAL HARD DRIVE, MEMORY CARD, THUMB DRIVES, ETC.) | 1 | 500 | \$500 | OFFICE OPERATIONAL USAGE |
| 109 | 01 | SUPPLIES: TONERS OR CARTRIDGES FOR OFFICE OPERATIONS AND PRINTING OF IDS | 6 | 500 | \$3,000 | PRINT IDS FOR STUDENTS AND EMPLOYEES |
| 108 | 01 | SUPPLIES: XEROX PAPERS | 6 | 500 | \$3,000 | OFFICE OPERATIONAL USAGE - PRINT IDS, ETC. |
| 107 | 01 | SUPPLIES: U.S. AND GUAM FLAGS, BULL HORNS, ETC. | 1 | 500 | \$500 | AS REQUIRED BY FEDERAL AND LOCAL LAW |
| 106 | 01 | SUPPLIES: GENERAL OFFICE (FOLDERS, PENS, PAPER, PENCILS, NOTEPADS, FLASH LIGHTS, KEY LABELS, STAPLES, COLOR PAPERS, COMPOSITION NOTEBOOKS, ETC.) | 1 | 500 | \$500 | OFFICE OPERATIONAL USAGE - DIFFERENTIATE POSTSECONDARY AND SECONDARY FORMS AND LOG BOOKS FOR OFFICE DATA. |
| | | | 17 | | \$9,000 | 7 line item(s) |
| EQUIPMENT | | | | | | |
| 113 | 01 | DESKTOP | 1 | 2,000 | \$2,000 | IMPROVE WORK EFFICIENCY - CURRENTLY USING OUTDATED COMPUTER |
| | | | 1 | | \$2,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 19 | | \$14,200 | 9 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

1. PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS.
2. PROVIDE PREVENTIVE 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 RECEIVING 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 REQUIREMENT NEEDED SUCH AS UPDATED TB SHOTS (WITHIN 3 MONTHS) AND CLEARANCES FOR CLINICAL ROTATIONS, STUDENTS WILL UNDERSTAND THE IMPORTANCE OF COMMUNICABLE DISEASE PREVENTION AND SPREAD THEREBY PROMOTI
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES AT THE HEALTH SERVICES CENTER, STUDENTS WILL EXPRESS IDEAS AND RECOMMENDATIONS ON HEALTH-RELATED SERVICES WHICH THE COLLEGE MAY EXPAND UPON TO ENHANCE AND IMPROVE THEIR LEARNING ENVIRONMENT.

Guam Community College
FY 2015 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 114 | 01 | CONTRACTUAL -MEDICAL ADVISOR FEE & MEDICAL WASTE MANAGEMENT | 2 | 1,500 | \$3,000 | CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE. |
| | | | 2 | | \$3,000 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 115 | 01 | SUPPLIES & MATERIALS | 1 | 9,500 | \$9,500 | PURCHASE OF MEDICAL/NURSING (I.E. PPD SOLUTION, GLOVE PREP PADS, OTC MEDS, AED PADS, CHOLESTEROL GLUCOSE, STRIPS, BATTERIES, XEROX PAPER, FOLDERS, STAPLES, WATER SUPPLY, ETC.) SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE. |
| | | | 1 | | \$9,500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 116 | 01 | EQUIPMENT | 2 | 600 | \$1,200 | PURCHASE OF A DIGITAL BLOOD PRESSURE MONITOR, STETHOSCOPIES, ETC. TO ASSESS BLOOD PRESSURE AND PULSE. |
| | | | 2 | | \$1,200 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 5 | | \$13,700 | 3 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 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 CAMP
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 TO PROVIDE INFORMATION ON 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 ONLINE.
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 2015 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---------------------------|----------|------|----------------|--|
| SUPPLIES & MATERIALS | | | | | | |
| 117 | 01 | OFFICE SUPPLIES, SOFTWARE | 4 | 500 | \$2,000 | TO SUPPORT OFFICE FUNCTIONS |
| | | | 4 | | \$2,000 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 118 | 01 | BOOKS AND MANUALS | 1 | 500 | \$500 | TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE |
| | | | 1 | | \$500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 5 | | \$2,500 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

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 2015 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------------|----------|-------|----------------|---------------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 119 | 01 | INSTRUCTIONAL MATERIALS & SUPPLIES | 1 | 500 | \$500 | INSTRUCTIONAL |
| | | | 1 | | \$500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 120 | 01 | DESKTOP COMPUTER-- FACULTY USE | 2 | 2,000 | \$4,000 | FACULTY USE/INSTRUCTIONAL |
| | | | 2 | | \$4,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 3 | | \$4,500 | 2 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. ADMINISTER PSYCHOLOGICAL PREFERENCES WORKSHOPS AND/OR PRESENTATIONS.
2. CONDUCT ADULT HIGH SCHOOL CAREER COUNSELING.
3. TO ENSURE THAT ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES OCCUR.

PERFORMANCE INDICATORS:

1. UPON COMPLETION OF PSYCHOLOGICAL PREFERENCE WORKSHOPS AND/OR PRESENTATIONS, STUDENTS WILL GAIN KNOWLEDGE OF PSYCHOLOGICAL PREFERENCES.
2. UPON COMPLETION OF ACQUIRING KNOWLEDGE THROUGH CAREER COUNSELING SESSIONS, THE ADULT HIGH SCHOOL DIPLOMA PROGRAM STUDENTS WILL BE ABLE TO EMPLOY EFFECTIVE INFORMED DECISION-MAKING SKILLS AND IDENTIFY A CAREER GOAL AND CREATE AN EDUCATIONAL PLAN.
3. REGULAR REVIEWS, DISCUSSIONS, AND ANALYSIS OF DEPARTMENT STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED VIA DEPARTMENT MEETINGS, CASE STAFFING, AND/OR RETREATS.

PROPOSED OUTCOMES:

1. THE POST-SURVEY RESULTS WILL SHOW A 50% INCREASE IN KNOWLEDGE OF PSYCHOLOGICAL PREFERENCES TO HELP UNDERSTAND AND RESPECT SELF AND OTHERS.
2. EIGHTY (80%) OF THE ADULT HIGH SCHOOL DIPLOMA PROGRAM STUDENTS WILL COMPLETE AN INDIVIDUAL EDUCATIONAL PLAN.
3. REVISIONS OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

Guam Community College
FY 2015 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------------|-----------|-------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 125 | 01 | MEMBERSHIP DUES (ACA) | 3 | 500 | \$1,500 | COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR |
| 122 | 01 | COMPASS ADMINISTRATION UNITS | 1 | 4,000 | \$4,000 | UNITS CONSIST OF STUDENT INFORMATION, MATH, ENGLISH AND ESSAY MATERIALS STUDENTS |
| 121 | 01 | CHOICES LICENSE RENEWAL | 1 | 1,500 | \$1,500 | SITE LICENSE RENEWAL |
| | | | 5 | | \$7,000 | 3 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 123 | 01 | SUPPLIES | 4 | 500 | \$2,000 | SUPPORT THE COUNSELING DEPARTMENT OPERATIONS |
| | | | 4 | | \$2,000 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 124 | 01 | MULTI MEDIA PROJECTOR | 1 | 1,500 | \$1,500 | SUPPORT OF CAREER COUNSELOR FUNCTIONS |
| | | | 1 | | \$1,500 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 10 | | \$10,500 | 5 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

GOALS AND OBJECTIVES:

1. GUIDE SECONDARY STUDENTS' CAREER DECISIONS THROUGH THE USE OF CAREER INTEREST ASSESSMENTS.
2. COORDINATE WITH GUAM DOE COUNSELORS TO INCREASE THE NUMBERS OF STUDENTS ENROLLED IN GCC'S SECONDARY CAREER TECHNICAL EDUCATION PROGRAMS.
3. ENSURE ONGOING REVIEW AND EVALUATION OF COUNSELING SERVICES, PROGRAMS, AND INITIATIVES.

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

PROPOSED OUTCOMES:

1. CAREER PRESENTATIONS WILL BE CONDUCTED IN EACH PUBLIC HIGH SCHOOL WITH AT LEAST 30 SECONDARY CTE STUDENTS IN THE FINAL YEAR OF THEIR CTE PROGRAM. FROM THIS POOL OF PRESENTATION PARTICIPANTS, 70% WILL BE ABLE TO RECOGNIZE THE TOP THREE SCORES THAT MAKE UP
2. 5% INCREASE IN THE NUMBER OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL EDUCATION PROGRAMS FROM FIRST YEAR TO SECOND YEAR AND A 5% INCREASE OF GUAM DOE STUDENTS TRANSITIONING IN GCC'S CAREER TECHNICAL PROGRAMS FROM SECOND YEAR TO THIRD YEAR
3. REVISION OF DEPARTMENT STRATEGIC PLAN AND IMPROVEMENT OF DEPARTMENT SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM THE REGULAR REVIEWS AND DISCUSSIONS.

Guam Community College
FY 2015 Budget Request by Department
VOCATIONAL GUIDANCE PROGRAM

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|-----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 131 | 01 | BUSINESS CARDS FOR COUNSELORS | 5 | 40 | \$200 | NEEDED FOR DISTRIBUTION TO STUDENTS IN INFORMATIONAL PACKETS, DURING RECRUITMENT PRESENTATIONS FOR CTE PROGRAMS, DURING OFFICE VISITS BY STUDENTS, AND DURING COMMUNITY EDUCATIONAL EVENTS |
| 130 | 01 | MEMBERSHIP DUES (OTHER PROFESSIONAL ORGANIZATIONS) | 5 | 200 | \$1,000 | COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP FOR EACH CAREER COUNSELOR |
| 129 | 01 | MEMBERSHIP DUES (ACA) | 5 | 220 | \$1,100 | COUNSELING RELATED PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS FOR EACH CAREER COUNSELOR |
| 128 | 01 | PAMPHLETS AND OTHER RESOURCES | 7 | 500 | \$3,500 | RESOURCES NEEDED TO SUPPORT THE COUNSELING PROGRAM GOALS AND OBJECTIVES. |
| 127 | 01 | BANNERS/DISPLAY OF CTE PROGRAMS FOR RECRUITMENT | 1 | 4,000 | \$4,000 | BROCHURES NEEDED TO SUPPORT ACADEMIC AND CAREER DEVELOPMENT ACTIVITIES AND PROGRAM RECRUITMENT PRESENTATIONS FOR HIGH SCHOOL STUDENTS AT ALL 5 GPS HIGH SCHOOL SITES |
| 126 | 01 | CHOICES LICENSE RENEWAL | 1 | 6,000 | \$6,000 | SITE LICENSE RENEWAL FOR EACH GDOE HIGH SCHOOL SITE (5) PROGRAM NECESSARY FOR ACADEMIC AND CAREER DEVELOPMENT COUNSELING SERVICES WITH STUDENTS IN GCC'S SECONDARY PROGRAMS (INCLUDES SHIPPING & HANDLING) |
| | | | 24 | | \$15,800 | 6 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 132 | 01 | SUPPLIES (GENERAL OFFICE USE) | 5 | 500 | \$2,500 | OFFICE & COMPUTER SUPPLIES TO SUPPORT COUNSELING ACTIVITIES |
| | | | 5 | | \$2,500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 136 | 01 | 4 IN 1 PRINTER | 1 | 900 | \$900 | FOR USE BY COUNSELORS TO SUPPORT OPERATIONS |
| 135 | 01 | LAPTOP COMPUTER | 1 | 1,635 | \$1,635 | FOR USE BY COUNSELORS TO SUPPORT OPERATIONS |
| 134 | 01 | DESKTOP COMPUTER | 1 | 2,000 | \$2,000 | UPGRADED COMPUTERS NEEDED IN SUPPORT OF CAREER COUNSELOR FUNCTIONS FOR STUDENT SUPPORT SERVICES. |
| 133 | 01 | FLASH DRIVE (2GB) | 6 | 50 | \$300 | FOR USE BY COUNSELORS TO SUPPORT |
| | | | 9 | | \$4,835 | 4 line item(s) |
| TOTAL BUDGET REQUESTED | | | 38 | | \$23,135 | 11 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE INTERPRETERS AS THE DEMAND FOR THEIR SERVICES INCREASES CAMPUS-WIDE.
2. TO ENSURE THAT STUDENTS WITH DISABILITIES RECEIVE APPROPRIATE ACADEMIC ACCOMMODATIONS AND SERVICES TO EMPOWER THEM TO SUCCEED IN THEIR ACADEMIC COURSE OF STUDY.
3. TO ENSURE THAT THE GCC CAMPUS COMMUNITY FEELS THAT THEIR RIGHTS UNDER TITLE IX ARE BEING PROTECTED.

PERFORMANCE INDICATORS:

1. OAS WILL SUBMIT REQUISITIONS TO SECURE FUNDING FOR ASL INTERPRETERS. THE REQUISITIONS WILL BE BASED ON THE NUMBER OF STUDENTS REQUIRING ASL INTERPRETERS AND THE NUMBER OF CLASSES THEY ARE ENROLLED IN PER SEMESTER. REQUISITIONS WILL ALSO BE BASED ON CAMP
2. SURVEYS WILL BE GIVEN TO ALL STUDENTS RECEIVING SERVICES FROM OAS. THE SURVEYS WILL MEASURE THE DEGREE OF SATISFACTION AND THE EFFECTIVENESS OF THE SERVICES PROVIDED BY OAS.
3. TRAINING SESSIONS ON TITLE IX WILL BE PROVIDED TO THE CAMPUS COMMUNITY. AT LEAST ONE (1) TRAINING SESSION WILL BE HELD PER SEMESTER.

PROPOSED OUTCOMES:

1. 100% OF STUDENTS RECEIVING ASL INTERPRETER SERVICES WILL INDICATE THAT THE OFFICE OF ACCOMMODATIVE SERVICES IS MAKING EFFORTS TO ASSIST THEM IN THEIR ACADEMIC SUCCESS.
2. 70% OF STUDENTS WITH DISABILITIES WILL INDICATE THAT THE OFFICE OF ACCOMMODATIVE SERVICES IS PROVIDING STUDENTS WITH THE ACCOMMODATIONS, SERVICES, AND EDUCATIONAL AIDS NECESSARY TO ASSIST THEM IN THEIR ACADEMIC GOALS.
3. STUDENTS AND EMPLOYEES OF GCC WILL HAVE A GREATER AWARENESS OF THEIR RIGHTS UNDER TITLE IX.

Guam Community College
FY 2015 Budget Request by Department
ACCOMMODATIVE SERVICES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|--|-----------|------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 139 | 01 | TITLE IX COORDINATOR TRAINING | 4 | 500 | \$2,000 | TRAINING SPECIFIC TO TITLE IX COORDINATOR FUNCTIONS |
| 138 | 01 | TITLE IX COORDINATOR SUBSCRIPTIONS/COURSES | 2 | 500 | \$1,000 | MEMBERSHIP DUES SPECIFIC TO TITLE IX COORDINATOR FUNCTIONS |
| 137 | 01 | SERVICE PROVIDERS FOR STUDENTS | 48 | 500 | \$24,000 | CONTRACTS FOR INTERPRETERS FOR DEAF/HEARING IMPAIRED STUDENTS |
| | | | 54 | | \$27,000 | 3 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 140 | 01 | SUPPLIES | 1 | 500 | \$500 | TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES |
| | | | 1 | | \$500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 142 | 01 | AUXILIARY AIDS | 4 | 500 | \$2,000 | COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS |
| 141 | 01 | AUXILIARY AIDS | 10 | 100 | \$1,000 | ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS |
| | | | 14 | | \$3,000 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 69 | | \$30,500 | 6 line item(s) |

Guam Community College
FY 2015 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. NUMBER OF CANCELLED CLASSES PER SEMESTER.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETING MINUTES.

PROPOSED OUTCOMES:

1. REDUCTION IN THE NUMBER OF CANCELED 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 2015 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---------------------------------------|----------|-------|----------------|--------------------------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 143 | 01 | ADMINISTRATIVE/INSTRUCTIONAL SUPPLIES | 3 | 500 | \$1,500 | COMPUTER SCIENCE PROGRAM |
| | | | 3 | | \$1,500 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 145 | 01 | MICROSOFT IT ACADEMY RENEWAL | 1 | 1,800 | \$1,800 | FACULTY USE/INSTRUCTIONAL- (UPGRADE) |
| 144 | 01 | DESKTOP COMPUTER – FACULTY USE | 2 | 2,000 | \$4,000 | FACULTY USE/INSTRUCTIONAL- (UPGRADE) |
| | | | 3 | | \$5,800 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 6 | | \$7,300 | 3 line item(s) |

Guam Community College
FY 2015 Budget Request by Department
ENGLISH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION THROUGH THE USE OF TECHNOLOGY.
2. CONTINUE EFFORTS OF ARTICULATION WITH THE UNIVERSITY OF GUAM.
3. REVIEW THE EFFECTIVENESS OF SLOS FOR EN110, EN111, EN125, AND EN210 COURSES.

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL UTILIZE MULTIMEDIA OPTIONS IN CLASSROOM INSTRUCTION TO ENHANCE STUDENT LEARNING.
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 INTERDISCIPLINARY ARTS & SCIENCES PROGRAM.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR EN110, EN111, EN125, AND EN210 SLOS.

PROPOSED OUTCOMES:

1. 100% OF INSTRUCTORS WILL UTILIZE MULTIMEDIA EQUIPMENT AS EVIDENCE IN LESSON PLANS.
2. 100% OF COURSE GUIDES WILL BE UP-TO-DATE AND 90% WILL ARTICULATE TO THE UNIVERSITY OF GUAM.
3. 100% OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College
FY 2015 Budget Request by Department
ENGLISH

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|------------------------|----------|-------|----------------|---|
| SUPPLIES & MATERIALS | | | | | | |
| 148 | 01 | SUPPLIES AND MATERIALS | 1 | 1,000 | \$1,000 | INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS |
| | | | 1 | | \$1,000 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 149 | 01 | EQUIPMENT/NON-CAPITAL | 1 | 500 | \$500 | SUPPLEMENTAL INSTRUCTIONAL MATERIALS |
| 147 | 01 | UPS | 1 | 500 | \$500 | TO MAINTAIN CURRENT DESKTOP COMPUTERS |
| 146 | 01 | EQUIPMENT/NON-CAPITAL | 6 | 500 | \$3,000 | FILE CABINETS |
| | | | 8 | | \$4,000 | 3 line item(s) |
| TOTAL BUDGET REQUESTED | | | 9 | | \$5,000 | 4 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
DEVELOPMENTAL EDUCATION

GOALS AND OBJECTIVES:

1. IMPROVE AND ENHANCE THE QUALITY OF CLASSROOM INSTRUCTION AND STUDENT LEARNING THROUGH THE INTEGRATION AND USE OF TECHNOLOGICAL DEVICES.
2. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL EDUCATION BASIC AND READING COURSES. TRACDAT ASSESSMENT-CURRENT.
3. REVIEW THE EFFECTIVENESS OF DEVELOPMENTAL EDUCATION WRITING COURSE. EN100W COURSE GUIDE- CURRENT.

PERFORMANCE INDICATORS:

1. INSTRUCTORS WILL INCLUDE VARIED TECHNOLOGICAL DEVICES WHICH WILL BE BENEFICIAL TO INSTRUCTION AND STUDENT LEARNING IN NEW COURSE GUIDES, AND REVISIONS TO EXISTING COURSE GUIDES.
2. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR DEVELOPMENTAL EDUCATION BASIC AND READING COURSES.
3. ASSESSMENT DATA INPUTTED INTO TRACDAT FOR DEVELOPMENTAL EDUCATION WRITING COURSES.

PROPOSED OUTCOMES:

1. 80% OF THE DEVELOPMENTAL COURSES WILL BE EQUIPPED WITH TECHNOLOGICAL DEVICES TO ENHANCE INSTRUCTION.
2. 100% OF COURSE SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.
3. 100% OF COURSE SLOS WILL BE REVIEWED, AND ANALYZED AND MODIFIED IF NECESSARY BASED ON EVIDENCE COLLECTED AND ENTERED INTO TRACDAT.

Guam Community College
FY 2015 Budget Request by Department
DEVELOPMENTAL EDUCATION

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|--------------------------|----------|-------|----------------|---------------------------------------|
| EQUIPMENT | | | | | | |
| 151 | 01 | UPS | 6 | 500 | \$3,000 | TO MAINTAIN CURRENT DESKTOP COMPUTERS |
| 150 | 01 | EQUIPMENT/IT/NON-CAPITAL | 1 | 2,000 | \$2,000 | MAC LAPTOP FOR INSTRUCTOR USE |
| | | | 7 | | \$5,000 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 7 | | \$5,000 | 2 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department
LEARNING RESOURCES CENTER

GOALS AND OBJECTIVES:

1. UPON THE COMPLETION OF RECEIVING CIRCULATION SERVICES, ASSISTANCE AND/OR INFORMATION FROM GCC LIBRARY PERSONNEL, STUDENTS WILL BE ABLE TO EXECUTE BORROWING MATERIALS, ASKING DIRECTIONAL QUESTIONS, USING COMPUTER STATIONS, COMPLETING AUDIO-VISUAL REQUESTS.
2. UPON COMPLETION OF NAVIGATING AND/OR VIRTUAL LEARNING RESOURCES AT GCC LIBRARY, STUDENTS WILL BE ABLE TO FIND AND USE A VARIETY OF PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT THEIR LEARNING NEEDS.
3. UPON COMPLETION OF INFORMATION LITERACY INSTRUCTION AT GCC LIBRARY, STUDENTS WILL BE ABLE TO DEMONSTRATE THE NECESSARY KNOWLEDGE TO BE EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

PERFORMANCE INDICATORS:

1. SURVEYS AND A FOCUS GROUP WILL BE USED TO DETERMINE EFFECTIVENESS OF CUSTOMER SERVICE.
2. A CLIENT/CUSTOMER SERVICE STUDENT SURVEY WILL BE USED.
3. STUDENT AND FACULTY SURVEYS WILL BE USED TO DETERMINE WHETHER STUDENTS ARE DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

1. 80% OF STUDENTS WILL REPORT SUCCESS WHEN REQUESTING CIRCULATION AND CUSTOMER SERVICES.
2. 80% OF STUDENTS WILL AGREE THAT THEY ARE ABLE TO FIND AND USE A VARIETY OF PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
3. 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING THE NECESSARY INFORMATION LITERACY SKILLS.

Guam Community College
FY 2015 Budget Request by Department
LEARNING RESOURCES CENTER

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---------------------------------------|-----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 156 | 01 | PRINT PERIODICAL SUBSCRIPTIONS | 1 | 2,500 | \$2,500 | RESOURCES FOR STUDENT LEARNING (I.E. CHRONICAL OF HIGHER EDUCATION, TIME MAGAZINE, PC MAGAZINE |
| 155 | 01 | EBSCO ACADEMIC E-BOOKS SUBSCRIPTION | 1 | 3,000 | \$3,000 | RESOURCES FOR STUDENT LEARNING |
| 154 | 01 | LOCAL SUBSCRIPTIONS | 1 | 1,000 | \$1,000 | GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN LEARNING |
| 153 | 01 | EBSCO FULL TEXT PERIODICAL DATABASE | 1 | 5,000 | \$5,000 | RESOURCES FOR STUDENT LEARNING |
| 152 | 01 | 3M SERVICE CONTRACT FOR SECURITY GATE | 1 | 4,200 | \$4,200 | SECURITY FOR LIBRARY ITEMS |
| | | | 5 | | \$15,700 | 5 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 157 | 01 | OFFICE SUPPLIES | 4 | 500 | \$2,000 | TO SUPPORT LIBRARY SERVICES FOR STUDENTS |
| | | | 4 | | \$2,000 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 162 | 01 | IMAC | 1 | 2,100 | \$2,100 | |
| 161 | 01 | PC DESKTOP | 1 | 2,000 | \$2,000 | |
| 160 | 01 | PC LAPTOP | 1 | 1,635 | \$1,635 | |
| 159 | 01 | EXTERNAL HARD DRIVE | 2 | 150 | \$300 | |
| 158 | 01 | BOOKS | 1 | 4,000 | \$4,000 | RESOURCES FOR STUDENT LEARNING |
| | | | 6 | | \$10,035 | 5 line item(s) |
| TOTAL BUDGET REQUESTED | | | 15 | | \$27,735 | 11 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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 2015 Budget Request by Department (MDF)
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|-----------------------------------|-----------|-------|-----------------|------------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 23 | 04 | AUTOMOTIVE SUPPLIES | 30 | 500 | \$15,000 | TO SUPPORT AUTO SHOP |
| | | | 30 | | \$15,000 | 1 line item(s) |
| EQUIPMENT | | | | | | |
| 31 | 04 | CLUTCH SPRING COMPRESSOR | 4 | 150 | \$600 | TO SUPPORT AUTO SHOP |
| 24 | 04 | WELDING GAS OUTFITS | 1 | 1,644 | \$1,644 | TO SUPPORT AUTO SHOP |
| 25 | 04 | CYLINDER CART FOR OXYGEN | 1 | 1,260 | \$1,260 | TO SUPPORT AUTO SHOP |
| 26 | 04 | ACETYLENE CYLINDER DEPOSIT | 1 | 310 | \$310 | TO SUPPORT AUTO SHOP |
| 27 | 04 | TRANSMISSION SERVICE TOOLS | 1 | 800 | \$800 | TO SUPPORT AUTO SHOP |
| 28 | 04 | ENGINE SERVICE TOOLS | 5 | 50 | \$250 | TO SUPPORT AUTO SHOP |
| 30 | 04 | CLUTCH COMPRESSOR | 2 | 75 | \$150 | TO SUPPORT AUTO SHOP |
| 38 | 04 | PARTS WASHER | 1 | 1,002 | \$1,002 | TO SUPPORT AUTO SHOP |
| 32 | 04 | PARTS PULLER SET | 2 | 450 | \$900 | TO SUPPORT AUTO SHOP |
| 33 | 04 | REPLACEMENT OF BROKEN TOOLS | 1 | 500 | \$500 | TO SUPPORT AUTO SHOP |
| 34 | 04 | PORTABLE CLUTCH SPRING COMPRESSOR | 1 | 100 | \$100 | TO SUPPORT AUTO SHOP |
| 35 | 04 | VALVE SEAT GRINDER | 1 | 2,000 | \$2,000 | TO SUPPORT AUTO SHOP |
| 36 | 04 | BRAKE LATHE | 1 | 4,999 | \$4,999 | TO SUPPORT AUTO SHOP |
| 37 | 04 | ALIGNMENT SERVICE TOOLS | 1 | 4,999 | \$4,999 | TO SUPPORT AUTO SHOP |
| 29 | 04 | TRANSMISSION SERVICE TOOLS | 4 | 150 | \$600 | TO SUPPORT AUTO SHOP |
| | | | 27 | | \$20,114 | 15 line item(s) |
| TOTAL BUDGET REQUESTED | | | 57 | | \$35,114 | 16 line item(s) |

Guam Community College
FY 2015 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO INCREASE EMPLOYER PARTICIPATION IN THE APPRENTICESHIP PROGRAM FROM 100 TO 105.
2. TO INCREASE THE NUMBER OF APPRENTICESHIP COMPLETERS BY 5 PER YEAR.
3. TO INCREASE THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM FROM 386 TO 391.

PERFORMANCE INDICATORS:

1. 105 ACTIVE EMPLOYERS WILL BE REGISTERED WITH THE PROGRAM
2. 15 APPRENTICES WILL RECEIVE THEIR COMPLETION CERTIFICATES BY 2014
3. 391 ACTIVE APPRENTICES IN THE PROGRAM

PROPOSED OUTCOMES:

1. 105 ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
2. 15 APPRENTICES WILL BECOME CERTIFIED JOURNEY WORKERS.
3. 391 NUMBER OF ACTIVE APPRENTICES WILL BE INDENTURED IN THE PROGRAM

Guam Community College
FY 2015 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---|------------|---------|-----------------|---|
| CONTRACTUAL SERVICES | | | | | | |
| 2 | 04 | GCC PLACEMENT TEST | 350 | 20 | \$7,000 | PLACEMENT REQUIREMENT FOR ADVISEMENT (\$20.00 PER PLACEMENT TESTING) |
| 1 | 04 | CONTRACTUAL SERVICES | 4 | 5,000 | \$20,000 | SUPPORT CURRICULUM FOR PROGRAMS |
| | | | 354 | | \$27,000 | 2 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 11 | 04 | TOURISM SUPPLIES | 10 | 500 | \$5,000 | TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE) |
| 3 | 04 | OFFICE SUPPLIES | 10 | 500 | \$5,000 | |
| 4 | 04 | SUPPLIES FOR COPIER, PRINTER | 1 | 500 | \$500 | |
| 5 | 04 | IT SCIENTIFIC/GRAPHIC CALCULATORS | 15 | 500 | \$7,500 | |
| 6 | 04 | AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES | 10 | 500 | \$5,000 | AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE) |
| 7 | 04 | CONSTRUCTION TRADES SUPPLIES | 20 | 500 | \$10,000 | CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE) |
| 8 | 04 | ELECTRONICS SUPPLIES | 10 | 500 | \$5,000 | ELECTRONICS PROGRAMS (CLASSROOM USE) |
| 10 | 04 | OFFICE TECHNOLOGY SUPPLIES | 10 | 500 | \$5,000 | OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE) |
| 12 | 04 | APPRENTICE GRADUATION PROMOTION | 10 | 300 | \$3,000 | GOWNS, T-SHIRTS, TASSEL AND SASHES |
| 13 | 04 | OFFICIAL VEHICLE | 1 | 500 | \$500 | MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.) |
| 9 | 04 | MATHEMATICS SUPPLIES | 10 | 500 | \$5,000 | MATHEMATICS PROGRAM (CLASSROOM USE) |
| | | | 107 | | \$51,500 | 11 line item(s) |
| EQUIPMENT | | | | | | |
| 14 | 04 | AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT | 1 | 7,000 | \$7,000 | SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE) |
| 15 | 04 | CONSTRUCTION TRADES EQUIPMENT | 2 | 7,000 | \$14,000 | SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE) |
| 16 | 04 | ELECTRONICS EQUIPMENT | 1 | 7,000 | \$7,000 | SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE) |
| 17 | 04 | OFFICE TECHNOLOGY EQUIPMENT | 1 | 7,000 | \$7,000 | SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE) |
| 18 | 04 | NOTEBOOK COMPUTER, PC | 3 | 2,000 | \$6,000 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |
| 19 | 04 | COLOR PRINTER | 1 | 3,000 | \$3,000 | SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS |
| | | | 9 | | \$44,000 | 6 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 22 | 04 | MISCELLANEOUS | 2 | 778,638 | 1,557,276 | TUITION, BOOKS, FEES |

Guam Community College
FY 2015 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

| | | | |
|-------------------------------|-----|-------------|-----------------|
| | 2 | \$1,557,276 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | 472 | \$1,679,776 | 20 line item(s) |

Guam Community College
FY 2015 Budget Request by Department (MDF)
CONSTRUCTION TRADES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. ENROLLMENT AND RETENTION .
2. ASSESSMENT RESULTS REPORTED IN TRACDAT.
3. COURSES AND PROGRAMS REINSTATED AND EXPANDED.

PROPOSED OUTCOMES:

1. INCREASE NUMBER OF COMPLETERS PURSUING CERTIFICATION AND MEANINGFUL EMPLOYMENT.
2. NATIONAL CERTIFICATION FOR ALL TRADES UNDER THE CT UMBRELLA TO INCLUDE ENGINEERING PROGRAMS.
3. TO ACHIEVE ASSESSMENT OBJECTIVES.

Guam Community College
FY 2015 Budget Request by Department (MDF)
CONSTRUCTION TRADES

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|-----------------------|-----------|------|-----------------|--------------------------|
| SUPPLIES & MATERIALS | | | | | | |
| 43 | 04 | LUMBER | 4 | 500 | \$2,000 | FOR INSTRUCTIONAL USE |
| 42 | 04 | WELDING SUPPLIES | 2 | 500 | \$1,000 | FOR INSTRUCTIONAL USE |
| 41 | 04 | TRUCK DRIVING PROGRAM | 10 | 500 | \$5,000 | TRAINING SUPPLIES |
| 40 | 04 | ELECTRICAL SUPPLIES | 10 | 500 | \$5,000 | TRAINING SUPPLIES |
| 39 | 04 | PLUMBING SUPPLIES | 1 | 500 | \$500 | TRAINING SUPPLIES |
| | | | 27 | | \$13,500 | 5 line item(s) |
| EQUIPMENT | | | | | | |
| 47 | 04 | LAPTOPS | 17 | 500 | \$8,500 | FOR INSTRUCTIONAL USE |
| 45 | 04 | SHOP EQUIPMENT (HVAC) | 4 | 500 | \$2,000 | FOR INSTRUCTIONAL USE |
| 44 | 04 | HAND TOOLS | 10 | 500 | \$5,000 | FOR INSTRUCTIONAL USE |
| | | | 31 | | \$15,500 | 3 line item(s) |
| MISCELLANEOUS EXPENSE | | | | | | |
| 46 | 04 | PROMOTIONAL ITEM | 2 | 500 | \$1,000 | FOR RECRUITMENT PURPOSES |
| | | | 2 | | \$1,000 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 60 | | \$30,000 | 9 line item(s) |

[GCC-DEPT3]

Guam Community College
FY 2015 Budget Request by Department SF
BUSINESS OFFICE

GOALS AND OBJECTIVES:

1. APPROPRIATE FINANCIAL INFORMATION IS PROVIDED THROUGHOUT THE INSTITUTION. THE BUSINESS OFFICE WILL PROVIDE MONTHLY FINANCIAL REPORTS TO UPHOLD EDUCATIONAL PROGRAMS BY ENHANCING AND WORKING CLOSELY WITH THE CAMPUS COMMUNITY.
2. THE BUSINESS OFFICE WILL PROVIDE FINANCIAL INFORMATION TO DEPARTMENT BASED ON FUNDS APPROPRIATED AND AVAILABLE BY THE LEGISLATURE AND THE BOT TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SVCS, THE APPROPRIATE ALLOCATION AND USE OF FINANCIAL INFORMATIO
3. ACCURATELY ACCOUNT FOR COLLEGE ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

1. THE ACCOUNTANTS WILL PREPARE AND GENERATE MONTHLY FINANCIAL STATUS REPORTS.
2. BUDGET TRAINING WILL BE HELD FOR THE BUDGET REQUEST PREPARATION. THE APPROVED BUDGET WILL BE READILY AVAILABLE FOR USE BY THE THIRD WEEK OF THE YEAR.
3. FEDERAL REPORTS WILL BE SUBMITTED UPON THE FEDERAL REPORT DEADLINES.

PROPOSED OUTCOMES:

1. THE MONTHLY FINANCIAL STATUS REPORTS WILL BE COMPLETED AND SUBMITTED TO BOARD OF TRUSTEES LEGISLATURE AND CAMPUS COMMUNITY.
2. THE ANNUAL BUDGET WILL BE COMPLETED AND SUBMITTED TO LEGISLATURE FOR APPROVAL BY 2/15/14.
3. THE ANNUAL AUDIT REPORT WILL BE SUBMITTED TO OPA, FEDERAL AND GAAP DEADLINES.

Guam Community College
FY 2015 Budget Request by Department SF
BUSINESS OFFICE

[GCC-DEPT3]

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|-------------------------------|------|----------------|-----|--------|------------------|---|
| MISCELLANEOUS EXPENSE | | | | | | |
| 1 | 01 | LOAN REPAYMENT | 4 | 69,731 | \$278,922 | PER PL 31-229 USDA LOAN REPAYMENT LIQUID FUEL TAX |
| | | | 4 | | \$278,922 | 1 line item(s) |
| TOTAL BUDGET REQUESTED | | | 4 | | \$278,922 | 1 line item(s) |