

33-15-1015
Office of the Speaker
Judith T. Won Pat, Ed.D

NOV 03 2015

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MEMORANDUM

Judith T. Won Pat, Speaker
33rd Guam Legislature
155 Hesler Street
Hagatna, Guam 96910

SUBJECT: Reporting Requirements – September 2015

Transmitted herewith is the reporting requirements and staffing pattern for your review. Pursuant to Public Law 29-113, Chapter VII, Section 20, the Guam Community College has no prior year obligations to report.

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

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

1015

Guam Community College Financial Report
All Current Operating Funds
Revenues and Expenditures (Un-Audited)
Fiscal Year 2015
As of September 30, 2015

Revenues	GovGuam Appropriations		Local Grants	Federal Grants	Total
	Gen Fund/MDF	All Other (NAF)			
Billed	\$19,404,731	\$13,949,970	\$1,534,952	\$9,691,378	\$44,581,031
Received	11,418,754	13,949,970	1,327,762	9,691,378	36,387,864
FY 2015 Revenue Budget	\$19,404,731	\$17,419,783	\$3,204,933	\$14,844,240	\$54,873,687
<i>Percent Received</i>	59%	80%	41%	65%	66%
Expenditures/ Encumbrances	GovGuam Appropriations		Local Grants	Federal Grants	Total
	General Fund/MDF	All Other (NAF)			
Personnel Services	\$15,099,010	\$1,877,560	\$228,885	\$1,263,794	\$18,469,249
Travel	\$29,840	\$209,572	\$77,626	\$32,042	349,079
Contractual Services	\$1,489,230	\$2,500,496 *	\$683,153	\$571,137	5,244,016
Supplies & Materials	\$190,960	\$218,650	\$153,760	\$123,451	686,821
Equipment (under \$250)	\$102,423	\$936,280	\$760,098	\$204,775	2,003,576
Utilities	\$1,169,968	\$0	\$0	\$0	1,169,968
Miscellaneous	\$1,015,108	\$326,818	\$15,817	\$7,095,468	8,453,210
Capital Outlay	\$7,260	\$176,093	\$65,614	\$563,483	812,451
Administrative Cost Recoveries	\$0	\$299,943	\$14,217	\$89,807	403,967
Transfers	\$0	\$0	\$0	\$0	0
Funds Pending Allocation	\$0	\$0	\$0	\$0	0
TOTAL	\$19,103,799	\$6,545,412	\$1,999,169	\$9,943,958	\$37,592,338
Total Encumbrances	341,700	1,350,166	276,006	401,862	2,369,735
Total Expenditures	\$18,762,099	\$5,195,246	\$1,723,164	\$9,542,095	\$35,222,603
<i>Percent Expended/Encumbered</i>	98%	38%	62%	67%	69%
Operating Income (loss)	(\$7,685,045)	\$7,404,558	(\$671,407)	(\$252,580)	(\$1,204,474)



*Includes CIP funding for Bldg 200 Renovation and A&E Wellness Center & Maintenance Building

GovGuam Appropriations	Billed	Received	Budget
General Fund	\$ 16,376,571	\$ 9,553,000	\$ 16,376,571
TAF-Lodging Management	\$ 24,154	\$ 24,154	\$ 24,154
LPN/Vocational Guidance	\$ 782,570	\$ 521,713	\$ 782,570
GF Apprenticeship Program	\$ 1,132,850	\$ 660,829	\$ 1,132,850
ManPower Development	\$ 988,586	\$ 659,057	\$ 988,586
Capital Improvements Fund	\$ 100,000	\$ -	\$ 100,000
	\$ 19,404,731	\$ 11,418,754	\$ 19,404,731

Guam Community College BOT Monthly Financial Report – CONSOLIDATED

All Current Operating Funds
Expenditures, Encumbrances, and Revenues
Fiscal Year 2015
As of September 30, 2015

	GovGuam Appropriations	All Other	Local	Federal			
Revenues	General Fund/MDF	(NAF)	Grants	Grants	Total		
Billed	\$ 19,404,731	\$ 13,949,970	\$ 1,534,952	\$ 9,691,378	\$ 44,581,030		
Received	\$ 11,418,754	\$ 13,949,970	\$ 1,327,762	\$ 9,691,378	\$ 36,387,863		
FY 2014 Revenue Budget	\$ 19,404,731	\$ 17,419,783	\$ 3,204,933	\$ 14,844,240	\$ 54,873,687		
Percent Received	59%	80%	41%	65%	66%		
Expenditures & Encumbrances	General Fund/MDF	(NAF)	Grants	Grants	Total	FY 2015	Percent
						Budget	Expended
Personnel Services							
Full-time Salaries	\$ 10,970,081	\$ 397,232	\$ 117,385	\$ 671,589	\$ 12,156,288	\$ 13,974,051	87%
Part-time Salaries	0	1,279,190	64,404	298,547	1,642,141	2,325,734	71%
Benefits	4,128,929	201,138	47,096	293,657	4,670,821	5,556,431	84%
Total Personnel	15,099,010	1,877,560	228,885	1,263,794	18,469,250	21,856,216	85%
Travel	29,840	209,572	77,626	32,042	349,080	868,916	40%
Contractual Services	1,489,230	2,500,496	682,661	571,137	5,243,525	10,825,821	48%
Supplies & Materials	190,960	218,650	153,760	123,451	686,821	1,131,368	61%
Equipment (under \$250)	102,423	936,280	760,588	204,775	2,004,066	2,696,552	74%
Utilities	1,169,968	0	0	0	1,169,968	1,169,968	100%
Miscellaneous	1,015,108	326,818	15,817	7,095,468	8,453,211	9,252,391	91%
Capital Outlay	7,260	176,093	65,614	563,483	812,451	1,163,029	70%
Transfer to Other Funds	0	0	0	0	0	0	0%
Transfer to Foundation	0	0	0	0	0	0	0%
Administrative Cost Recoveries	0	299,943	14,217	89,807	403,967	1,213,938	33%
Funds Pending Allocation	0	0	0	0	0	5,461,886	0%
TOTAL	\$ 19,103,799	\$ 6,545,414	\$ 1,999,167	\$ 9,943,958	\$ 37,592,338	\$ 55,640,083	68%

Reviewed by: 
Carmen K. Santos, CPA
VP of Finance and Administration
Date: 10/30/15 

NOTE: Encumbrances as of September 30, 2015
GovGuam Appr & General \$ 341,700
NAF \$ 1,350,166
Federal Grants \$ 401,862
Other Grants \$ 276,006
\$ 2,369,735

Guam Community College Staffing Pattern as of 30-SEP-15

**Budgeted Vacancy

**Not Budgeted Vacancy

Emp. No.	Position	Home	Organization	Position Title	Name	Hire Date	Grd/ Stp	Revw Date	Annual Salary	Retire 29.85%	DOA	FICA 1.45%	Life	Medical	Dental	Pay Stat	Total Benefits	Total Cost	F	AO	A	P	A
220	AAF003	5050	Continuing Education	Program Specialist	Guerrero, Philip C.	15-Jun-2015	K-6-b	01-Jun-2016	50,253	15,001	495	729	178	0	0	26	16,402	66,655	12	5050Z	6110	44	5281
221	NAF003	5050	Continuing Education	Administrative Aide	Smith, Tishawna P.	14-Apr-2014	F-2	14-Apr-2016	24,045	7,177	495	349	178	3,940	240	26	12,379	36,423	12	5050Z	6110	44	5281
								Total Non-Appropriated Funds (12):	131,373	39,178	1,980	1,905	533	5,405	464		49,503	180,875					
222	NAF004	1050	Alumni Relations and Fund	Program Specialist	Datuin, Bonnie Mae M.	06-Jun-2011	K-7-c	01-Jan-2016	51,811	15,764	495	766	178	6,510	404	26	24,117	75,928	13	1050	6110	55	
	PRE001	1050	Alumni Relations and Fund	Assistant Director	Brong, Danilo Philbert C.	23-Apr-2012	O-1-c	01-Jan-2016	35,131	10,487	495	509	89	1,970	120	26	13,670	48,801	13	1050	6110	55	
								Total Non-Appropriated Funds (13):	87,942	26,251	990	1,275	787	8,480	574		37,787	125,729					
223	FED042	6970	Marketing	Instructor	Perez, Kenneth	17-Aug-2015	J-3-a	LTA	38,741	11,564	494	562	178	0	0	21	12,798	51,539	16015	6550	6110	11	
224	FED024	1060	Planning and Development	Administrative Assistant	Chamberlain, Antoma M.	12-Jan-2001	J-12	29-Jan-2017	45,406	13,554	0	658	178	1,465	274	26	16,079	61,486	19915	1060	6110	22	
225	FED040	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	04-Aug-2014	K-2	15-Nov-2015	35,194	10,505	495	510	178	1,465	224	26	13,378	48,571	21914	6610	6110	11	
226	AAF188	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	08-Jul-2013	K-6-d	01-Jan-2016	51,272	15,305	495	743	178	6,510	404	26	23,635	74,907	21535	6610	6110	11	
227	FED016	6610	Adult Basic Education	Administrative Assistant	Damian, Eleanor A.	16-Jul-2012	J-1	LTA	31,075	9,276	495	451	178	3,940	240	26	14,580	45,655	21535	6610	6110	21	
228	FED039	6610	Adult Basic Education	Office Aide	Camacho, Sheena Ann G.	27-May-2015	C-1	LTA	17,763	5,302	495	258	178	1,924	240	26	8,396	26,160	21535	6610	6110	11	
229	FED038	6610	Adult Basic Education	Program Coordinator I	Chen, Jaclyn L.	24-Jul-2013	K-1	04-May-2016	33,904	10,120	495	492	178	1,465	224	26	12,974	46,878	20914	1060	6110	22	
230	FED011	7910	TRIO Programs	Program Specialist	Hosel, Huan F.	01-Sep-2012	K-6-b	31-Dec-2015	50,253	15,000	495	729	178	6,510	404	26	23,316	73,569	31A16	7910	6110	44	
231	FED012	7910	TRIO Programs	Administrative Aide	Fernandez, Stephonie Ann C.	09-Jun-2014	F-1	LTA	23,171	6,917	495	336	178	0	0	28	7,926	31,097	31A16	7910	6110	44	
232	FED018	7910	TRIO Programs	Program Coordinator II	Fathal, James	05-Dec-2011	M-1	LTA	40,768	12,169	495	591	178	3,940	240	26	17,613	58,381	31A16	7910	6110	44	
233	FED004	7000	Dean's Office - TSS	Program Coordinator I	Pangelinan, Hannah M.	27-Feb-2015	K-1	LTA	33,904	10,120	495	492	0	0	0	26	11,107	45,011	32014	7000	6110	33	
234	FED007	7000	Dean's Office - TSS	Program Coordinator I	Delos Santos, Phillip A.	13-Jul-2015	K-1	LTA	33,904	10,120	495	492	0	0	0	26	11,107	45,011	32014	7000	6110	33	
235	FED013	7000	Dean's Office - TSS	Administrative Aide	Malinas, Tasi Martina B.	09-Jun-2014	F-1	LTA	23,171	6,917	495	336	178	0	0	26	7,926	31,097	32014	7000	6110	33	
236	FED020	7000	Dean's Office - TSS	Administrative Assistant	Edavea, Mary Ann A.	26-Aug-2013	J-1	LTA	31,075	9,276	495	451	178	6,510	404	26	17,313	48,388	32014	7000	6110	33	
237	FED008	7000	Dean's Office - TSS	Program Coordinator II	Cruz, Gerald A.	08-Sep-2013	M-1	LTA	40,768	12,169	495	591	178	0	0	26	13,433	54,201	32015	7000	6110	33	
238	FED015	7000	Dean's Office - TSS	Instructor	Palomares, Marylee	17-Aug-2015	J-3-a	LTA	38,741	11,564	495	562	178	2,583	224	21	15,606	54,347	32015	7000	6110	33	
239	FED022	7000	Dean's Office - TSS	Program Coordinator II	Malabazga, Pamela D.	10-Feb-2014	M-1	LTA	40,768	12,169	495	591	178	2,583	224	26	16,240	57,008	32015	7000	6110	33	
240	FED031	7000	Dean's Office - TSS	Office Aide	San Nicolas, Vincent A.	27-May-2015	C-1	LTA	17,763	5,302	495	258	178	3,940	240	26	10,413	28,176	32015	7000	6110	33	
241	FED034	7000	Dean's Office - TSS	Instructor	Palomo, Chad	17-Aug-2015	F-3-a	LTA	38,741	11,564	495	562	178	3,940	0	21	16,739	55,480	32015	7000	6110	33	
242	FED001	6710	Allied Health	Assistant Instructor	Espino, Rosny Pro C.	01-Aug-2014	I-7-a	01-Aug-2016	39,850	11,895	495	578	178	2,583	0	26	15,728	55,578	41814	6710	6110	11	
243	FED041	6810A	Tourism (Prostat)	Assistant Instructor	Miranda, Kennlynn	17-Aug-2015	I-2-b	LTA	37,978	9,844	495	478	178	0	0	21	10,995	43,973	41615	6810A	6110	11	
								Total Federal Funds:	739,210	220,654	9,899	10,719	3,379	49,356	3,292		297,301	1,036,511					
								Grand Total:	11,688,719	3,489,083	92,543	169,466	41,633	568,445	47,293		4,408,504	16,097,223					

Program Name	Headcount
AA in Culinary Arts	91
AA in Education	202
AA in Liberal Studies	176
AS in Accounting	117
AS in Automotive Service Technology	74
AS in Civil Engineering Tech	16
AS in Computer Networking	70
AS in Computer Science	77
AS in Criminal Justice	175
AS in Early Childhood Education	109
AS in Emergency Management	2
AS in Food & Beverage Management	3
AS in Hospitality Industry Management	35
AS in Hotel Ops and Mgmt	30
AS in Human Services	21
AS in Marketing	53
AS in Medical Assisting	221
AS in Pre-Architectural Drafting	20
AS in Supervision & Management	65
AS in Surveying Technology	2
AS in Systems Technology	27
AS in Tourism & Travel Management	40
AS in Visual Communications	68
CERT in Automotive Service Technology	13
CERT in Comp Design & Drafting	1
CERT in Computer Networking	1
CERT in Computer Science	4
CERT in Construction Tech	40
CERT in Criminal Justice	15
CERT in Early Childhood Education	6
CERT in Education	3
CERT in Family Services	3
CERT in Fire Science	1
CERT in Medium Heavy Truck Diesel	1
CERT in Medical Assisting	12
CERT in Office Technology	2
CERT in Practical Nursing	24
CERT in Pre-Nursing	4
CERT in Supervision & Management	3
Undeclared	372
Apprenticeship	126
Nursing Assistant Certificate	1
Cosmetology Certificate	9
Adult High School	135
TOTAL:	2470

NOTE: The total count of all categories above is based on a student's primary program. For example, if a student is declared in a GCC program other than Apprenticeship and it is his/her primary program, then they will be counted only once in their primary program. This will present different enrollment counts among this report and counts provided by the Assistant Director of Apprenticeship.

GUAM COMMUNITY COLLEGE
LPN – Quarterly Report
July – Sept 2015

1) In December 2014, twenty-one students from our 2014 Practical Nursing cohort completed the program. Fifteen graduates from this cohort took their NCLEX-PN exam beginning in March. Ten have successfully passed on their first attempt bringing our current pass rate for 2014 to 67%. The 2013 PN cohort has a current NCLEX-PN pass rate of 78%. Nine students took the NCLEX exam and seven passed on their first try. Eight students have not taken the exam. Four have reported their intent to continue their education into UOG's RN program and therefore, have expressed that they will not be applying to take the NCLEX-PN exam. The other four individuals who have not taken the exam are currently off-island pursuing continued education or have not responded back to our department regarding our request for graduate updates.

The National Council of State Boards of Nursing has recently (in December, 2014) increased the standards and question format for the NCLEX PN and RN exams. The board reported that they anticipated a decrease in the average NCLEX pass rate nationwide with the changes made to the exam (NCSBN, 2015). The department is currently analyzing and taking the necessary steps to assist students to prepare for the NCLEX-PN exam changes and expectations.

We are pleased to report that a majority of the 2013 and a few 2014 graduates have stated that they are now employed as LPN's at the new Guam Regional Medical Center Hospital, local clinics and the Guam Naval Hospital. Preparing our students to successfully pass the NCLEX-PN on their first try remains a priority for the program and the department. The department continues to analyze and seek out various methods and tools to assist our graduates with achieving this goal.

2) The 2015 Practical Nursing cohort began in January with 32 students. We currently have 23 students enrolled. Five students have decided to drop out of the program for personal reasons. The PN students are now in their final semester for the program. During the summer they participated in clinical rotations at Guam Behavioral Health & Wellness, The Dementia Clinic, and Guam Memorial Hospital's Medical Surgical, Telemetry, and Surgical units. Additionally, they participated in the Guam Federation of Teacher's Annual Tuberculosis screening and the Guam Medical Association's Medical Conference. They are currently practicing their advanced skills clinical rotation at GMH's Pediatric, Maternal Newborn, Labor & Delivery, acute care units as well as the Emergency Department.

3) The certificate in Practical Nursing program prepares students to become Licensed Practical Nurses (LPN). LPNs work in a variety of settings such as hospitals, nursing homes, doctor's offices, home health care, public health departments, schools, and various government programs. Ideally they work under the supervision of Registered Nurses. Students who successfully complete the three semester program will be eligible to take the National Council on State Board of Nursing (NCSBN) and will enable students to earn a license in Practical Nursing.

5) Admissions to the LPN program includes: advisement from the Allied Health Department personnel, completion of the general education requirements, official transcript evaluations, pre-entrance exam, nursing essay, and a health clearance.

6) The Guam Community College has an open door policy. Anyone has the right to apply and succeed. We are limited by the Rules and Regulations of the Guam Board of Nurse Examiners; which, as do most states, limits the number of students accepted to 10 students for each instructor.

Quarterly report prepared by:
Dorothy-Lou Manglona RN, MSN
Nursing & Allied Health Administrator

Reference:
Setting the NCLEX Passing Standards. 2015 Retrieved from: <https://www.ncsbn.org/2630.htm>.

**APPRENTICESHIP TRAINING PROGRAM
STATISTICS BY SPONSOR - APPRENTICE - TRADE - GENDER**

Sponsor	Active Employers	Active Apprentices	Independent Apprentices		Trade	Count	
			Male	Female			
1	AAFES Car Care Center	4	Male	423	1	Accounting Technician	8
2	A/C Technology, Inc.	2	Female	105	2	Automobile Body Repairer	3
3	Addison Global Interiors	1	Total:	528	3	Automobile Mechanic	29
4	Ariuis Wedding	2			4	Automotive Tech. Specialist	0
5	ASIG	1	GCA Apprentices		5	Biomedical Technician	2
6	asu Smokehouse	1	Male	43	6	Boiler Operator	0
7	Atkins Kroll	7	Female	0	7	Cable Installer-Installer	1
8	Baldyga Group	2	Total:	43	8	Cable Splicer	2
9	Barrett Plumbing	9			9	Carpenter	5
10	Business Mami (Pacific Tyre)	0	GHRA Apprentices		10	Cement Mason	5
11	Cabras Marine Corporation	42	Male	8	11	Chief of Party	9
12	Carnar Guam, Inc.	1	Female	6	12	Childcare Dev. Specialist	12
13	Cars Plus	3	Total:	14	13	Computer Operator	2
14	Core Tech Int'l	7			14	Computer Programmer	0
15	Dept. of Administration	7			15	Const. Equip. Mechanic	7
16	Department of Corrections	35	COMPLETERS		16	Cook	2
17	Dept. of Education	10	Male	0	17	Correction Officer	39
18	Dept. of Land Management	28	Female	0	18	Cosmetologist	1
19	Dept. of Public Works	0	Total:	0	19	Crime Scene Technician	0
20	Department of Youth Affairs	4			20	Customer Service Rep.	37
21	Docomo Pacific	55			21	Diesel Mechanic	25
22	Duenas, Camacho & Assoc.	2	NEW EMPLOYERS		22	Drafter, Architectural	1
23	DZSP 21	2			23	Drafter, Civil	5
24	Eurocar Services, Inc.	2			24	Drafter, Structural	0
25	F.A.C.S Incorporated	1			25	Electrician	26
26	G4S Secure Solutions	2			26	Electrician, Powerhouse	2
27	G4S Security Systems	20	NEW OCCUPATIONS		27	Electrician, (Ship & Boat)	8
28	GTA TeleGuam	46	Paralegal		28	Electrician, Substation	0
29	Guam Auto Spot	3			29	Electrical Technician	0
30	Guam Housing Corporation	1			30	Electronic Systems Technician	14
31	GHURA	14			31	Electronics Technician	0
32	Guam Law Library	2			32	Field Engineer	6
33	Guam Legal Services	1			33	Field Service Engineer	3
34	Guam Police Department	55			34	Financial Management	1
35	Guam Power Authority	19			35	Geospatial Specialist	8
36	Guam Waterworks Authority	6			36	Graphic Designer	0
37	Gulf Copper	9			37	Heavy Mobile Equip Mech.	0
38	Hawaiian Rock Products	11			38	Information Management	1
39	Health Services of the Pacific	0			39	Inspector, Building	0
40	IMCO General Construction	6			40	Instrument Technician	4
41	Infant of Prague	4			41	Insulation Worker	0
42	Ironwood Estates	2			42	Internetworking Technician	3
43	Ironwood Manor	2			43	IT Generalist	6
44	Island CERTS Corp	0			44	IT Project Manager	0
45	IT&E	0			45	Line Installer/Repairer	25
46	JMSI Electrical, LLC	11			46	Lineman	0
47	Judiciary of Guam	5			47	Load Dispatcher	5
48	Kloppenburg Enterprises, Inc.	0			48	Logistics Engineer	0
49	Korando Corporation	5			49	Machinist, Marine Engine	2
50	Lam Lam Tours	7			50	Machinist, Outside	11
51	Lots of Learning	1			51	Marine Machinery Mechanic	0
52	Mid Pac Far East	5			52	Maintenance Mechanic	1
53	Micro. Renewable Energy, Inc.	1			53	Maintenance Repairer, Building	11
54	Nippo Corporation	9			54	Manager, Retail Store	4
55	Nissan Motors Guam	11			55	Office Manager / Admin. Serv.	27
56	P.R. Balagtas	4			56	Operating Engineer	14
57	Pacific Biomedical	2			57	Painter	2
58	Pacific-Green	0			58	Painter, Shipyard	3
59	Pacific Human Resources	1			59	Paralegal	1
60	Pacific Unlimited, Inc.	4			60	Pipefitter	1
61	Perez Bros.	5			61	Pipefitter (Ship & Boat)	4
62	Port Authority of Guam	5			62	Plumber	8
63	Prestige Automobile	0			63	Police Officer I	55
64	RLS Services	2			64	Power Plant Operator	0
65	Sumitomo Mitsui Construction	2			65	Powerhouse Mechanic	4
66	TG Engineers	1			66	Public Affairs	0
67	TLC Day Care	7			67	Pump Servicer	1
68	TriStar Terminals	3			68	Purchasing Agent	2
69	Two Lover's Point	0			69	Refrigeration Mechanic	11
70	United Tire Service Center	2			70	Rigger, (Ship & Boat)	4
71	Universal Tire Supply	2			71	Salesperson Parts	1
72	V.P. Olivares	1			72	Sheetmetal Worker	1
73	W.B. Flores & Co.	1			73	Shipfitter	6
	TOTAL	628			74	Shipwright (Ship & Boat)	0
					75	Surveyor Assistant, Instrument	9
					76	Telecomm. Technician	21
					77	Treatment Plant Operator	0
					78	Truck Driver, Heavy	4
					79	Water Treatment Plant Operator	1
					80	WasteWtr Trmt Plant Operator	1
					81	Welder	2
					82	Welder, Arc	1
					83	Welder, Combination	3
					84	Welderfitter	5
					TOTAL	528	