



Budget Request

Fiscal Year 2021



GUAMCOMMUNITYCOLLEGE

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2021
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

Department/Agency: Guam Community College
Division/Program: _____

Date Received by BBMR: _____
Date Reviewed: _____

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A	_____	_____	_____
Does the SUMMARY digest totals equal the totals on the detail pages?	x	_____	_____	_____
Are the required budget forms attached?	x	_____	_____	_____
a. Agency Budget Certification [BBMR ABC]	x	_____	_____	_____
b. Agency Narrative Form [BBMR AN-N1]	x	_____	_____	_____
c. Decision Package [BBMR DP-1]	x	_____	_____	_____
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x	_____	_____	_____
e. FY 2021 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x	_____	_____	_____
f. FY 2020 (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]	N/A	_____	_____	_____
i. Prior Year Obligation Form [BBMR PYO-1]	x	_____	_____	_____
Are the E-Files attached for all budget forms?	x	_____	_____	_____
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 - REVISED]				
A.) Budget Digest Form [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 - REVISED)?	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 - REVISED]?	x	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x	_____	_____	_____
B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)				
1. Is the purpose/justification for travel defined?	x	_____	_____	_____
2. Is/Are the travel date(s) and number of travelers reflected?	x	_____	_____	_____
3. Is/Are the position title(s) of the traveler(s) reflected?	x	_____	_____	_____
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x	_____	_____	_____
C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	N/A	_____	_____	_____
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A	_____	_____	_____
3. Are corresponding FY2020 authorized levels under schedules B - F indicated?	N/A	_____	_____	_____

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2021
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

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

CERTIFIED AS TO COMPLETENESS AND ACCURACY

DEPARTMENT:

Prepared By:

Carmen K. Santos
Carmen K. Santos, CPA

2/10/2020
Date

Approved By:

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

02.11.2020
Date

BBMR ACTION:

Recommendation

Approval

Disapproval

Analyst

Date

**Government of Guam
Fiscal Year 2021**

Agency Budget Certification

Agency: Guam Community College

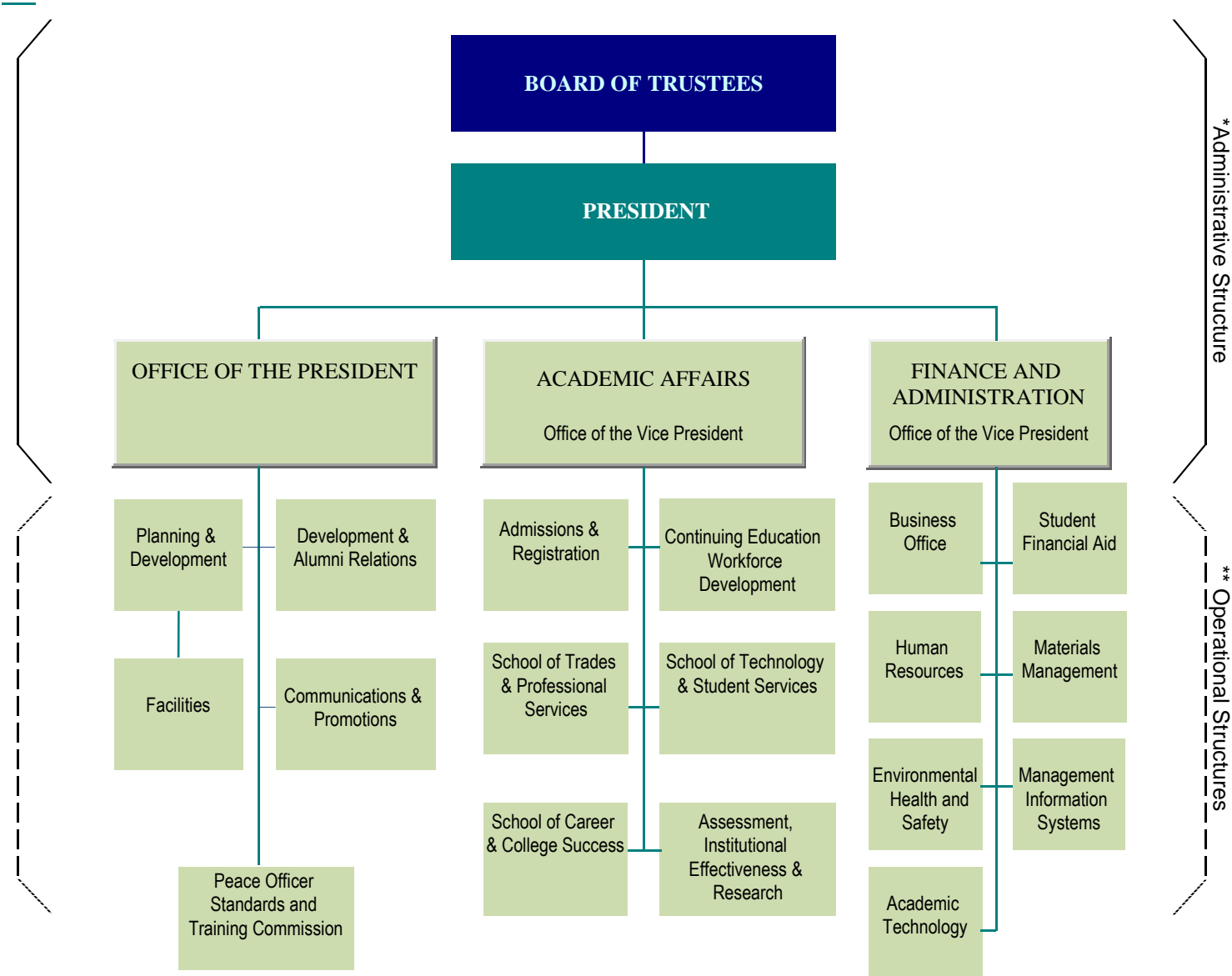
Agency Head: Mary A.Y. Okada, Ed.D.

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

Agency Head: Mary A.Y. Okada Date: 02.11.2020
(Signature)

Guam Community College

Organizational Chart



Government of Guam
Fiscal Year 2021 Budget
 Department/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.

Sinangan Misi3n (Chamorro translation):

Guiya i Kulehon Kumunidat Guahan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikat na kinahulo' i manfache'cho' ya u na' guaguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananagui 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 2021 budget request. This FY2021 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

As outlined in our Institutional Strategic Master Plan (ISMP) for 2020-2026, approved by the Board of Trustees on October 4, 2019, the College identified the following goals:

- Goal 1: Advancing Workforce Development and Training
- Goal 2: Fostering 100% Student-Centered Success
- Goal 3: Leveraging Transformational Engagement and Training
- Goal 4: Optimizing Resources
- Goal 5: Modernizing and Expanding Infrastructure and Technology

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:

Advancing Workforce Development and Training: Expanding our partnerships and regularly updating our curriculum offerings and certifications is of paramount importance to meeting the training needs of our current and future workforce. Paying close attention to market trends and working closely with industry partners to fulfill their ever-changing labor force requirements ensures that our programs are aligned with the human capital demands of 21st century industries. This has a direct impact on the employability of our students once they complete either degree or certificate programs at GCC. In addition, having technology-driven, innovative and comprehensive work experience/practicums will increase the career-readiness of our students. GCC aims to promote student participation at all levels— secondary, postsecondary and adult education - in these work experience opportunities, internships, practicums and apprenticeships. To ensure that the college provides programs that continue to boost student success in the economy, it will invest in long range, innovative and sustainable programs and training to support the local and regional workforce. GCC is committed to anticipating the future and striving to stay ahead of the curve through cutting-edge strategies and relevant programming. As such, GCC hopes to establish a service reputation built on quality, innovation and trust in the region and internationally. It is GCC's intent to ensure that Industry partners and businesses recognize GCC as the leader in workforce development, where our students have the requisite knowledge and skills aligned with industry recognized standards. Our students must continually be equipped with the knowledge, technical skills and soft-skills that are vital to the labor market.

Fostering 100% Student-Centered Success: Most important to GCC is student success. It reflects our commitment to our students from the start of their career and technical education, to their securing of a job, and to their development as lifelong learners. In order to continue to be a leader in career and technical workforce development, GCC must enhance the capacity of its employees and ensure that its curriculum and training programs are current and aligned with industry needs, standards, and practices. Helping to secure our students on a success-trajectory from the moment they become a part of our Institution to their completion of an adult education diploma or its equivalency, a program, certificate or degree is critical to GCC's viability. Being able to provide essential support services through counseling, advisement, tutoring, mentoring or providing access to technology makes a major difference in whether or not a student persists and thrives. Exploring options to decrease the amount of time it takes for students to complete their program of study/training and to increase completion rates is also a priority. It is GCC's intention to offer flexible opportunities and innovative strategies to meet students' needs while continuing to provide quality education and job training. To alleviate some of the barriers that students experience, GCC will enhance and strengthen its wraparound services to ensure that all students become aware of and take advantage of opportunities available to them which can clearly optimize their chances of success.

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Leveraging Transformational Engagement and Governance: GCC is committed to a policy of participatory governance wherein all stakeholders have opportunities to share recommendations, actively participate in discussions and planning, and freely voice concerns in open dialogue. Engaging each constituent group in the planning and decision-making processes is important to the success of the institution and the students we serve. Mechanisms exist for participation through a wide-range of committees. The College aims to improve stakeholder engagement and leverage participation as a vital asset to mission accomplishment. The planning process was a clear demonstration of leveraging transformational engagement as an effective strategy. Increasing participation can result in the most effective and successful outcomes for the college community. GCC will utilize effective strategies, methods and technologies to increase genuine involvement in governance and other essential processes. Additionally, GCC intends to establish an organizational culture that fosters respect and civic responsibility towards the protection and stewardship of our natural environment. By engaging our college community through education and awareness we can facilitate sustainable and responsible development throughout the region.

Optimizing Resources: To continue to be financially and operationally sustainable, GCC will need to diversify revenue streams to support its programs and provide employees opportunities for growth. GCC will generate more revenue by focusing on creative and collaborative ways to expand our fiscal and human resources. Plans to increase student enrollment, while reducing costs to the college, can be a challenge as we face economic changes. By exploring resources with public and private partnerships, we can achieve financial security in various areas. Robust programs that offer timely, relevant workforce development will ensure increased enrollment, capital improvement and an expanded footprint. GCC's commitment to building internal capacity through employee professional development will ultimately strengthen institutional capability to meet the demands of an evolving workforce. GCC will invest in internal talent as a way of filling critical positions, ensuring stability, and encouraging loyalty to the organization. GCC's success in the future will be determined by its ability to harness the productivity and ingenuity of its human resources, grow capacity and sustain fiscal stability at a time when resources are increasingly tied to rates of completion. Utilizing both fiscal and human capital strategically is key.

Modernizing and Expanding Infrastructure and Technology: GCC recognizes the challenges many of our students face in their everyday lives. By expanding our educational footprint and leveraging technology, we provide an effective means for our students to meet their educational goals. This will also increase access to education for populations that are underserved in the community. We will provide the 21st century student with the opportunity to enroll in and complete programs through multiple teaching platforms such as traditional, online, hybrid, web-enhanced, etc. In addition, we will strive to provide student accessibility to resources in their home villages or at work sites. With increased enrollment and utilization of technology, GCC will be able to expand its programmatic offerings. To support student success, GCC will provide opportunities to link students with modernized technology and effective instruction that will aid and empower them to take control of their education. GCC will also strive to remove barriers to student learning - the lack of transportation, scheduling conflicts or limited class offerings, etc. - so that students can have reliable access to courses and programs they need.

DECISION PACKAGE
Fiscal Year 2021

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

SHORT TERM GOALS:

Workload Indicator	FY2019 Level of Accomplishment	FY2020 Anticipated Level	FY2021 Projected Level
Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom. (COMPLETE)	<p>Closed the loop on the ISMP 2014-2019 through the continuous assessment, curriculum, and planning processes, including campus-wide assessment of Student Learning Outcomes and Administrative Unit Outcomes, curriculum review of secondary, postsecondary, and continuing education programs and courses.</p> <p>Identified and integrated plans for improvements across the campus through the strategic planning development process and feedback.</p> <p>Developed and researched new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p>	Assessment and integration of ISMP 2020-2026.	See the new table with current information on the ISMP 2020-2026.
Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method. (COMPLETE)	<p>Closed the loop on ISMP 2014-2019 by reviewing and evaluating Best Practices and recommendations for the alignment of Student Learning Outcomes into the curriculum and the student services, and reviewed Year-End Reports for improvement initiatives to address the gaps and updates to existing plans</p>	Assessment and integration of ISMP 2020-2026.	See the new table with current information on the ISMP 2020-2026.

DECISION PACKAGE
Fiscal Year 2021

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2019 Level of Accomplishment	FY2020 Anticipated Level	FY2021 Projected Level
	<p>and goals.</p> <p>Integrated into the new ISMP 2020-2026 theme of Human and Fiscal Capital with projected tentative goals to diversify revenue streams, integrate ROI and total cost of ownership, provide professional development, develop and implement succession planning, and cultivate team building.</p>		
<p>Conducive Learning Environment – Enhance and monitor the College’s facilities master plan to keep pace with institutional growth and educational projections and priorities. (COMPLETE)</p>	<p>Closed the loop on ISMP 2014-2019 through recommendations included in the annual institutional assessment study, year-end reports, and improvement recommendations incorporated into the next planning cycle for relevant units.</p> <p>Developed and researched new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p> <p>Integrated into the new ISMP 2020-2026 theme of Infrastructure with plans for expanding GCC’s educational footprint, ensure robust technology, and provide access to sustainable facilities.</p>	<p>Assessment and integration of ISMP 2020-2026.</p>	<p>See the new table with current information on the ISMP 2020-2026.</p>

DECISION PACKAGE
Fiscal Year 2021

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2019 Level of Accomplishment	FY2020 Anticipated Level	FY2021 Projected Level
<p>Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance. (COMPLETE)</p>	<p>The annual comprehensive year-end reports reflected the accomplishments, challenges, and recommendations for improvements to provide continuous guidance on the documentation and recording of governance efforts in a regular and systematic way to ensure a transformational growth.</p> <p>Closed the loop on ISMP 2014-2019 through recommendations included in the annual institutional assessment study, year-end reports, and improvement recommendations incorporated into the next planning cycle for relevant units.</p> <p>Developed and researched new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p>	<p>Assessment and integration of ISMP 2020-2026.</p>	<p>See the new table with current information on the ISMP 2020-2026.</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. (COMPLETE)</p>	<p>Closed the loop on ISMP 2014-2019 and incorporated into the next planning and resource allocation cycles for all departments and programs.</p> <p>Implemented recommendations from</p>	<p>Assessment and integration of ISMP 2020-2026.</p>	<p>See the new table with current information on the ISMP 2020-2026.</p>

DECISION PACKAGE
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[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2019 Level of Accomplishment	FY2020 Anticipated Level	FY2021 Projected Level
	<p>Assessment into the ITSP priorities and goals.</p> <p>Developed and researched new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p>		
<p>Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process. (COMPLETE)</p>	<p>Closed the loop on ISMP 2014-2019 by continually assessing and implementing the effectiveness of the College's Resource Allocation Process utilizing the Institution's assessment system and program review to accomplish transformational growth.</p> <p>Closed the loop on ISMP 2014-2019 by continually monitoring assessments to departmental and institutional plans that are carefully crafted and executed to support the maximum use of the available resources and increased administrative efficiency throughout the College's operations.</p> <p>Integrated into the new ISMP 2020-2026 theme of Academics with projected tentative goals to provide a college-wide continuous and Comprehensive Professional</p>	<p>Assessment and integration of ISMP 2020-2026.</p>	<p>See the new table with current information on the ISMP 2020-2026.</p>

DECISION PACKAGE
Fiscal Year 2021

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2019 Level of Accomplishment	FY2020 Anticipated Level	FY2021 Projected Level
	Development plan, to implement creative program scheduling, and to operationalize components of CCS to ensure 100% student centered success.		
Improvement & Accountability - Utilize the institution's assessment system and program review to evaluate the effectiveness of the College's resource allocation process. (COMPLETE)	<p>Closed the loop on ISMP 2014-2019 by continually exploring the expanded integration of program review, assessment, and curriculum, budget development, resource allocation, institutional planning, and the transformation vision of 100% student-centered success.</p> <p>Developed and researched new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p>	Assessment and integration of ISMP 2020-2026.	See the new table with current information on the ISMP 2020-2026.
Visibility & Engagement –Market and highlight the GCC brand. (COMPLETE)	<p>Closed the loop on ISMP 2014-2019 by monitoring the College's pledge to completion and commitment to student success that will be evidenced in the increase in program completers.</p> <p>Closed the loop on ISMP 2014-2019 in which the College continues to utilize the public website analytics tools to report the growth in the number of customers visiting the</p>	Assessment and integration of ISMP 2020-2026.	See the new table with current information on the ISMP 2020-2026.

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[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2019 Level of Accomplishment	FY2020 Anticipated Level	FY2021 Projected Level
	<p>College’s website for information and other institutional data.</p> <p>Developed and researched new Goals, Initiatives, and Activities to ensure the alignment of the next ISMP 2020-2026.</p> <p>Integrated into the new ISMP 2020-2026 theme of Transformational Engagement to facilitate participatory governance for all constituents to have an opportunity to provide input into decisions, and to create an organizational culture that fosters empowerment, involvement, and collaboration.</p>		
<p>Visibility & Engagement – Promote internationalizing our campus. (COMPLETE)</p>	<p>Closed the loop on ISMP 2014-2019 through continuous update on a Guam Community College Biography, including data on the diverse community that the College has become.</p> <p>Closed the loop on ISMP 2014-2019 by networking with more institutions to foster collaboration and cooperation in areas of mutual interest. Revise curriculum as needed to ensure that international elements or components to various topical areas</p>	<p>Assessment and integration of ISMP 2020-2026.</p>	<p>See the new table with current information on the ISMP 2020-2026.</p>

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Fiscal Year 2021

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2019 Level of Accomplishment	FY2020 Anticipated Level	FY2021 Projected Level
	<p>are infused and show transformational growth.</p> <p>Integrated into the new ISMP 2020-2026 theme of Workforce Development with education and training to support community occupational needs and to cultivate partnerships through innovative strategies.</p>		

Workload Indicator	FY2019 Level of Accomplishment	FY2020 Anticipated Level	FY2021 Projected Level
Advancing Workforce Development and Training (ISMP 2020-2026)	See the prior table with completion information on the goals of the ISMP 2014-2019.	<p>The ISMP 2020-2026 was adopted by the BOT on October 4, 2019.</p> <p>Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. The assessment results provide evidence to the specific objectives identified in the ISMP goals. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>	<p>Objective 1.1 Respond to local and regional occupational needs</p> <p>Objective 1.2 Cultivate meaningful partnerships</p>
Fostering 100% Student-Centered Success (ISMP 2020-2026)	See the prior table with completion information on the goals of the ISMP 2014-2019.	<p>The ISMP 2020-2026 was adopted by the BOT on October 4, 2019.</p> <p>Assessment Units across the campus have directly incorporated selected</p>	<p>Objective 2.1 Enhance the professional development process for all employees</p> <p>Objective 2.2 Implement innovative strategies and practice flexibility in</p>

DECISION PACKAGE
Fiscal Year 2021

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

		goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. The assessment results provide evidence to the specific objectives identified in the ISMP goals. Areas for improvement will then be integrated into plans for the next assessment cycle.	meeting student needs Objective 2.3 Integrate and enhance wraparound services
Leveraging Transformational Engagement and Governance (ISMP 2020-2026)	See the prior table with completion information on the goals of the ISMP 2014-2019.	The ISMP 2020-2026 was adopted by the BOT on October 4, 2019. Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. The assessment results provide evidence to the specific objectives identified in the ISMP goals. Areas for improvement will then be integrated into plans for the next assessment cycle.	Objective 3.1 Strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making Objective 3.2 Foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration
Optimizing Resources (ISMP 2020-2026)	See the prior table with completion information on the goals of the ISMP 2014-2019.	The ISMP 2020-2026 was adopted by the BOT on October 4, 2019. Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. The assessment results	Objective 4.1 Diversify revenue streams Objective 4.2 Integrate Return on Investment (ROI) and Total Cost of Ownership (TCO) Objective 4.3 Provide employee professional development Objective 4.4 Develop and implement succession planning Objective 4.5 Cultivate team building

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[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

		<p>provide evidence to the specific objectives identified in the ISMP goals. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>	
<p>Modernizing and Expanding Infrastructure and Technology (ISMP 2020-2026)</p>	<p>See the prior table with completion information on the goals of the ISMP 2014-2019.</p>	<p>The ISMP 2020-2026 was adopted by the BOT on October 4, 2019.</p> <p>Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. The assessment results provide evidence to the specific objectives identified in the ISMP goals. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>	<p>Objective 5.1 Expand educational footprint Objective 5.2 Ensure robust technology Objective 5.3 Provide access to sustainable facilities</p>

Government of Guam
Fiscal Year 2021

[BBMR BD-1]

Function:
Department:
Program: SUMMARY
Fund:

Budget Digest

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MDF/TAF/SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances (A + D + G)	FY 2020 Authorized Level (B + E + H)	FY 2021 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,238,715	10,692,314	11,056,841	0	73,427	77,041	0	0	0	10,238,715	10,765,741	11,133,882
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,378,498	3,601,129	3,673,099	0	32,015	27,592	0	0	0	3,378,498	3,633,144	3,700,691
	TOTAL PERSONNEL SERVICES	\$13,617,213	\$14,293,443	\$14,729,940	\$0	\$105,442	\$104,633	\$0	\$0	\$0	\$13,617,213	\$14,398,885	\$14,834,573
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	2,500	2,500	0	0	0	0	0	0	0	2,500	2,500
230	CONTRACTUAL SERVICES:	1,294,559	1,376,549	1,363,249	9,584	10,300	11,800	0	0	0	1,304,143	1,386,849	1,375,049
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	40,623	316,224	317,434	1,233	68,200	29,500	0	0	0	41,856	384,424	346,934
250	EQUIPMENT:	31,001	220,859	227,515	7,992	46,526	104,000	0	0	0	38,993	267,385	331,515
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:	498,643	296,302	50,076	1,130,479	1,295,032	1,209,796	0	0	0	1,629,122	1,591,334	1,259,872
	TOTAL OPERATIONS	\$1,864,826	\$2,212,434	\$1,960,774	\$1,149,288	\$1,420,058	\$1,355,096	\$0	\$0	\$0	\$3,014,114	\$3,632,492	\$3,315,870
	UTILITIES												
361	Power:	1,129,937	1,163,448	1,214,400	0	0	0	0	0	0	1,129,937	1,163,448	1,214,400
362	Water/ Sewer:	69,085	86,400	86,400	0	0	0	0	0	0	69,085	86,400	86,400
363	Telephone/ Toll:	81,453	116,220	116,220	0	0	0	0	0	0	81,453	116,220	116,220
	TOTAL UTILITIES	\$1,280,476	\$1,366,068	\$1,417,020	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,476	\$1,366,068	\$1,417,020
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$16,762,516	\$17,871,945	\$18,107,734	\$1,149,288	\$1,525,500	\$1,459,729	\$0	\$0	\$0	\$17,911,804	\$19,397,445	\$19,567,463
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	198	198	198	2	2	2	0	0	0	200	200	200
	TOTAL FTEs	200	200	200	2	2	2	0	0	0	202	202	202

Government of Guam
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Function:
Department:
Program:
Fund:

Budget Digest

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances (A + D + G)	FY 2020 Authorized Level (B + E + H)	FY 2021 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	9,751,777	10,149,825	10,481,527	0	73,427	77,041	0	0	0	9,751,777	10,223,252	10,558,568
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,212,462	3,422,643	3,486,808	0	32,015	27,592	0	0	0	3,212,462	3,454,658	3,514,400
	TOTAL PERSONNEL SERVICES	\$12,964,239	\$13,572,468	\$13,968,335	\$0	\$105,442	\$104,633	\$0	\$0	\$0	\$12,964,239	\$13,677,910	\$14,072,968
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	2,500	2,500	0	0	0	0	0	0	0	2,500	2,500
230	CONTRACTUAL SERVICES:	1,293,107	1,169,374	1,351,524	9,584	10,300	11,800	0	0	0	1,302,691	1,179,674	1,363,324
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	37,123	313,724	314,934	1,233	68,200	29,500	0	0	0	38,356	381,924	344,434
250	EQUIPMENT:	24,272	208,534	215,190	7,992	46,526	104,000	0	0	0	32,264	255,060	319,190
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:	380,311	278,287	50,076	930,079	1,094,632	1,009,396	0	0	0	1,310,390	1,372,919	1,059,472
	TOTAL OPERATIONS	\$1,734,813	\$1,972,419	\$1,934,224	\$948,888	\$1,219,658	\$1,154,696	\$0	\$0	\$0	\$2,683,701	\$3,192,077	\$3,088,920
	UTILITIES												
361	Power:	1,129,937	1,163,448	1,214,400	0	0	0	0	0	0	1,129,937	1,163,448	1,214,400
362	Water/ Sewer:	69,085	86,400	86,400	0	0	0	0	0	0	69,085	86,400	86,400
363	Telephone/ Toll:	81,453	116,220	116,220	0	0	0	0	0	0	81,453	116,220	116,220
	TOTAL UTILITIES	\$1,280,476	\$1,366,068	\$1,417,020	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,476	\$1,366,068	\$1,417,020
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$15,979,528	\$16,910,955	\$17,319,579	\$948,888	\$1,325,100	\$1,259,329	\$0	\$0	\$0	\$16,928,416	\$18,236,055	\$18,578,908
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	188	188	188	2	2	2	0	0	0	190	190	190
	TOTAL FTEs	190	190	190	2	2	2	0	0	0	192	192	192

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Function:
Department:
Program:
Fund:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (PN/VOCATIONAL GUIDANCE)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances (A + D + G)	FY 2020 Authorized Level (B + E + H)	FY 2021 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	436,672	542,489	575,314	0	0	0	0	0	0	436,672	542,489	575,314
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	147,716	178,486	186,291	0	0	0	0	0	0	147,716	178,486	186,291
	TOTAL PERSONNEL SERVICES	\$584,388	\$720,975	\$761,605	\$0	\$0	\$0	\$0	\$0	\$0	\$584,388	\$720,975	\$761,605
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	1,452	11,725	11,725	0	0	0	0	0	0	1,452	11,725	11,725
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	3,500	2,500	2,500	0	0	0	0	0	0	3,500	2,500	2,500
250	EQUIPMENT:	6,730	12,325	12,325	0	0	0	0	0	0	6,730	12,325	12,325
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	18,015	0	200,400	200,400	200,400	0	0	0	200,400	218,415	200,400
	TOTAL OPERATIONS	\$11,682	\$44,565	\$26,550	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$212,082	\$244,965	\$226,950
	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
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$596,070	\$765,540	\$788,155	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$796,470	\$965,940	\$988,555
	1/ Specify Fund Source: Per PL31-229 and PL32-120, USDA loan repayment from Liquid Fuel Tax Revenues and Real Property Tax Valuation, respectively.												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	10	10	10	0	0	0	0	0	0	10	10	10
	TOTAL FTEs	10	10	10	0	0	0	0	0	0	10	10	10

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Function:
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Program:
Fund:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND (GCC Apprenticeship Program)			SPECIAL FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances	FY 2020 Authorized Level	FY 2021 Governor's Request	FY 2019 Expenditures & Encumbrances (A + D + G)	FY 2020 Authorized Level (B + E + H)	FY 2021 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	50,266	0	0	0	0	0	0	0	0	50,266	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	18,320	0	0	0	0	0	0	0	0	18,320	0	0
	TOTAL PERSONNEL SERVICES	\$68,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,586	\$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	195,450	0	0	0	0	0	0	0	0	195,450	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:	118,332	0	0	0	0	0	0	0	0	118,332	0	0
	TOTAL OPERATIONS	\$118,332	\$195,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,332	\$195,450	\$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
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$186,918	\$195,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,918	\$195,450	\$0
	<i>1/ Specify Fund Source(s)</i>												
	FULL TIME EQUIVALENCIES (FTEs)												
	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

Schedule A - Off-Island Travel

Department/Agency:

Guam Community College

Purpose / Justification for Travel

Off-island CALEA and IADLEST conference

Travel Date:

No. of Travelers:

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
POST Administrator	\$ -	\$ -	\$ -	\$ 2,500.00

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

Government of Guam
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Agency Staffing Pattern
(Proposed)

Input by Department																				Input by Department								
(A)	(B)											(C)	(D)	(E)	(F)	(G)	(H)	(J)		(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Home	Organization	Position Title I/	Name of Incumbent	Grade/Step	Salary	Overtime	Special ⁰	Increment Date	Incr. Amt.	(E+F+G+I) Subtotal	Retirement (J * 26.28%) /2/	Retire (DD) (\$19.01*2 P/3/	Retire (DD) (\$19.01*2 P/3/	Life 4/	Medicare (1.45% * J)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J-R)							
125	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-12-d	76,805	0	0	08/01/21	448	77,253	20,184	0	1,114	186	2,817	248	24,549	101,802								
126	AAD134	6950	Construction Trades	Emergency Instructor	Calma, James Marion I.	I-1-a	31,378	0	0	LTA	0	31,378	8,246	495	0	455	186	5,116	344	14,843	46,221							
127	AAD135	6950	Construction Trades	Instructor	Quinata, Keith N.	J-3-a	38,735	0	0	LTA	0	38,735	10,180	0	0	562	186	0	0	10,927	49,662							
128	AAD138	6950	Construction Trades	Assistant Instructor	Garrett, Joe B.	I-2-c	33,309	0	0	LTA	0	33,309	8,754	495	0	483	186	0	0	9,918	43,227							
129	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	J-11-d	56,794	0	0	08/01/21	331	57,125	14,925	495	0	824	186	2,817	248	19,495	76,220							
130	AAD160	6950	Construction Trades	Emergency Instructor	Miranda, Kenneth R.	I-1-a	31,378	0	0	LTA	0	31,378	8,246	495	0	455	186	0	0	9,382	40,760							
131	AAD012	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-15-b	84,841	0	0	08/01/21	495	85,336	22,296	0	1,230	186	1,438	248	25,998	110,734								
132	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	I-12-b	50,820	0	0	08/01/21	296	51,116	13,355	495	0	737	186	0	0	14,773	65,889							
133	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-3-a	40,091	0	0	08/01/21	234	40,325	10,536	495	0	581	186	7,101	468	19,367	59,692							
134	AAD031	6970	Bus and VisCom - Marketing	Instructor	Perez, Ninita R.	J-16-d	69,298	0	0	08/01/21	404	69,703	18,212	0	1,005	186	1,438	248	21,088	90,791								
135	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-15-b	84,841	0	0	08/01/21	495	85,336	22,296	0	1,230	186	3,314	468	27,494	112,830								
136	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	K-9-c	59,198	0	0	08/01/21	345	59,543	15,557	0	858	186	0	0	16,602	76,145								
137	AAD169	6970	Bus and VisCom - Marketing	Emergency Instructor	Wong, Kevin K.	I-1-a	31,378	0	0	LTA	0	31,378	8,246	495	0	455	186	2,817	248	12,447	43,825							
138	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-15-c	97,685	0	0	08/01/21	570	98,255	25,672	0	1,416	186	1,438	248	28,960	127,215								
139	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	K-8-a	55,767	0	0	08/01/21	325	56,092	14,656	495	0	809	186	7,101	468	23,714	79,806							
140	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-9	30,826	0	0	11/16/21	0	30,826	8,101	0	0	447	186	4,299	281	13,313	44,139							
141	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-24	56,138	0	0	12/03/21	0	56,138	14,753	0	0	814	186	4,299	281	20,332	76,470							
142	AAD081	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	K-13-b	66,403	0	0	01/01/21	1,743	68,146	17,451	0	0	963	186	3,314	468	22,381	90,527							
143	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-8-c	92,833	0	0	01/01/21	2,437	95,270	24,397	0	0	1,346	186	2,002	281	28,211	123,881							
144	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-3	33,476	0	0	04/29/21	634	34,110	8,797	0	0	485	186	1,438	248	11,155	45,265							
145	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	N-9-b	83,900	0	0	01/01/21	2,202	86,102	22,049	0	1,217	186	2,817	248	26,516	112,619								
146	AAD187	7000	Dean's Office - TSS	Program Specialist	Ulloa-Heath, Julie	K-7-a	51,779	0	0	01/01/21	1,359	53,138	13,608	495	0	751	186	2,817	248	16,725	69,863							
147	AAD101	7110	Math and Science - Math	Instructor	Torres, Il, Carl E.	J-9-d	52,448	0	0	08/01/21	306	52,754	13,783	0	0	760	186	0	0	14,730	67,483							
148	AAD171	7110	Math and Science - Math	Instructor	Ruden, Wendell M.	J-6-c	46,083	0	0	08/01/21	269	46,352	12,111	495	0	668	186	1,438	248	15,146	61,498							
149	AAD174	7110	Math and Science - Math	Professor	Lam, Steve S.	M-12-c	86,692	0	0	08/01/21	506	87,197	22,783	0	0	1,257	186	5,116	344	29,686	116,883							
150	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-10-d	80,858	0	0	08/01/21	472	81,330	21,250	0	0	1,172	186	3,314	468	26,389	107,719							
151	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-13-a	77,573	0	0	08/01/21	453	78,026	20,386	0	0	1,125	186	0	0	21,697	99,723							
152	AAD180	7120	Math and Science - Science	Assistant Professor	Jacson, John Michael U.	K-10-b	60,992	0	0	08/01/21	356	61,347	16,029	0	0	884	186	3,314	468	20,880	82,228							
153	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	M-8	52,570	0	0	06/07/22	0	52,570	13,815	495	0	762	186	2,817	248	18,324	70,894							
154	AAD114	7210	Student Support Services	Administrative Aide	**Vacant-Ramirez, R.	F-1	23,171	0	0	-	0	23,171	6,089	495	0	336	186	1,438	248	8,792	31,963							
155	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-3	26,638	0	0	04/01/21	505	27,143	7,000	495	0	386	186	2,817	248	11,133	38,276							
156	AAD193	7210	Student Support Services	School Aide II	Delori, Alex	G-2	25,666	0	0	08/19/21	162	25,828	6,745	495	0	372	186	7,101	468	15,367	41,195							
157	AAD093	7211	Night Administration	Administrative Aide	Santos, Irene J.	F-17	39,583	0	0	06/30/21	419	40,002	10,402	0	0	574	186	4,299	281	15,741	55,743							
158	AAD149	7211	Night Administration	Program Specialist	Hosel, Huan F.	K-9-d	57,768	0	0	01/01/21	1,516	59,284	15,181	0	0	838	186	7,101	468	23,774	83,058							
159	AAD108	7220	Health Services Center	Instructor	Bataclan, Emma R.	J-13-c	66,689	0	0	08/01/21	389	67,078	17,526	0	0	967	186	2,379	0	21,058	88,136							
160	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-7	42,389	0	0	07/05/21	336	42,725	11,140	0	0	615	186	2,817	248	15,005	57,731							
161	AAD080	7420	Center for Student Involvement	Program Specialist	Cruz, Gerald A.B.	K-7-a	51,779	0	0	01/01/21	1,359	53,138	13,608	0	0	751	186	2,817	248	17,609	70,747							
162	AAD009	7510	Technology - Office Technology	Associate Professor	Balbin, Sandy R.	L-13-d	79,924	0	0	08/01/21	466	80,390	21,004	0	0	1,159	186	2,817	248	25,414	105,804							
163	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-9-b	66,818	0	0	08/01/21	390	67,207	17,560	0	0	969	186	1,438	248	20,400	87,608							
164	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	J-8	40,077	0	0	04/02/21	636	40,713	10,532	0	0	581	186	1,438	248	12,985	53,698							
165	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-15-c	85,689	0	0	08/01/21	500	86,189	22,519	0	0	1,242	186	0	0	23,947	110,136							
166	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-15-b	84,841	0	0	08/01/21	495	85,336	22,296	0	0	1,230	186	0	0	23,712	109,048							
167	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-15-a	84,001	0	0	08/01/21	490	84,491	22,075	0	0	1,218	186	0	0	23,479	107,970							
168	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-15-b	84,841	0	0	08/01/21	495	85,336	22,296	0	0	1,230	186	3,314	468	27,494	112,830							
169	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	J-16-b	67,933	0	0	08/01/21	396	68,330	17,853	0	0	985	186	0	0	19,024	87,353							
170	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	K-12-d	65,095	0	0	01/01/21	1,709	66,804	17,107	0	0	944	186	2,817	248	21,302	88,105							
171	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-16-a	99,649	0	0	08/01/21	581	100,230	26,188	0	0	1,445	186	1,438	248	29,504	129,734							
172	AAD020	7710	Technology - Computer Science	Assistant Professor	Lee, Hee Suk	K-12-b	66,045	0	0	08/01/21	385	66,431	17,357	495	0	958	186	1,438	0	20,433	86,864							
173	AAD021	7710	Technology - Computer Science	Assistant Professor	Flores, Yvonne C.	K-12-c	66,706	0	0	08/01/21	389	67,095	17,530	0	0	967	186	2,817	248	21,748	88,843							
174	AAD026	7750	English	Instructor	Calvo, Jr. Vito K.	J-3-a	40,091	0	0	08/01/21	234	40,325	10,536	495	0	581	186	3,314	468	15,580	55,904							
175	AAD146	7750	English	Professor	Tenorio, Juanita M.	M-14-a	92,024	0	0	08/01/21	537	92,561	24,184	0	0	1,334	186	2,817	248	28,769	121,330							
176	AAD022	7810	Technology - Electronics	Assistant Instructor	Mina, Anna Faye G.	I-2-b	32,979	0	0	LTA	0	32,979	8,667	495	0	478	186	1,438	248	11,512	44,491							
177	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	J-3-a	40,091	0	0	08/01/21	234	40,325	10,536	495	0	581	186	5,116	344	17,259	57,583							
178	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	J-16-a	67,261	0	0	08/01/21	392	67,653	17,676	0	0	975	186	1,438	248	20,523	88,176							
179	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joelines P.	I-3-a	35,167	0	0	08/01/21	205	35,372	9,242	495	0	510	186	2,817	248	13,498	48,870							
180	AAD172	7810	Technology - Electronics	Assistant Instructor	Marfega, Ronald T.	I-2-b	32,979	0	0	LTA	0	32,979	8,667	495	0	478	186	2,817	248	12,891	45,870							
181	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	K-11-b	69,513	0	0	08/01/21	405	69,918	18,268	0	0	1,008	186	5,116	344	24,922	94,840							
182	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	L-10-d	77,683	0	0	08/01/21	453	78,136	20,415	0	0	1,126	186	2,817	248	24,792	102,928							
183	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	J-12	45,411	0	0	02/23/22	0	45,411	11,934	0	0	658	186	3,314	468	16,560	61,971							
184	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-10	36,407	0	0	09/30/21</																		

Government of Guam
Fiscal Year 2021
Agency Staffing Pattern
(Proposed)

Input by Department																	Input by Department					
(A)	(B)			(C)	(D)	(E)	(F)	(G)	(H)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)			
No.	Position Number	Home	Organization	Position Title I/	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment Date	Incr. Amt.	(E+F+G+I) Subtotal	Retirement (J * 26.28%) 2/	Retire (DDI) (\$19.01*2 3/	ial Securi ty (6. (1.45% * J) 4/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)			
191	AAD024	6730	Nursing and Allied Health - PN	Instructor	Lee, William E.	J-5-d	43,216	0	0	Cond-LTA	0	43,216	11,357	0	0	627	186	1,438	248	13,856	57,072	
192	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-11-c	80,491	0	0	01/01/21	2,113	82,604	21,153	0	0	1,167	186	2,002	281	24,789	107,393	
193	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Pascua, Tara Rose A.	J-6	37,427	0	0	04/01/21	724	38,151	9,836	0	0	543	186	1,438	248	12,250	50,401	
194	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	K-13-b	68,727	0	0	08/01/21	401	69,128	18,061	0	0	997	186	1,438	248	20,930	90,058	
195	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loressa	J-5-d	43,210	0	0	LTA	0	43,210	11,356	495	0	627	186	3,838	228	16,729	59,939	
Total Practical Nursing Funds (01):							273,071	0	0		3,238	276,309	71,763	495	0	3,960	930	10,154	1,252	88,554	364,863	
196	AAD049	7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	J-6-c	46,083	0	0	08/01/21	269	46,352	12,111	495	0	668	186	2,817	248	16,525	62,877	
197	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-14-a	70,810	0	0	08/01/21	413	71,223	18,609	495	0	1,027	186	0	0	20,316	91,539	
198	AAD170	7615	Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	K-7-a	53,591	0	0	08/01/21	313	53,904	14,084	495	0	777	186	1,438	248	17,228	71,132	
199	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-14-a	80,723	0	0	08/01/21	471	81,194	21,214	0	0	1,170	186	7,101	468	30,139	111,333	
200	AAD195	7615	Assessment and Counseling - VG	Instructor	**Vacant-Muna, B.	J-7-c	46,333	0	0	-	0	46,333	12,176	495	0	672	186	0	0	13,529	59,862	
Total Vocational Guidance Program Funds (01):							297,540	0	0		1,465	299,005	78,193	1,980	0	4,314	930	11,356	963	97,737	396,743	
201	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	F-1	23,171	0	0	12/10/20	731	23,903	6,089	495	0	336	186	2,379	344	9,829	33,732	
202	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	K-7-a	51,779	0	0	01/01/21	1,359	53,138	13,608	495	0	751	186	2,379	344	17,762	70,900	
Total Man Power Development Funds (04):							74,950	0	0		2,091	77,041	19,697	990	0	1,087	372	4,757	688	27,592	104,632	
Grand Total:							11,015,525	0	0			118,358	11,133,882	2,894,880	44,055	0	159,725	37,572	515,794	48,665	3,700,691	14,834,574

Government of Guam
Fiscal Year 2021
Agency Staffing Pattern
(Proposed)

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional SUMMARY
FUND: Federal and NAF

Input by Department																		Input by Department				
(A)	(B)		(C)		(D)	(E)	(F)	(G)	(H)	(J)		(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
No.	Position Number	Home	Organization	Position Title I/	Name of Incumbent	Grade/ Step	Salary	Overtime	Special#	Incrment Date	Incr. Amt.	(E+F+G+I) Subtotal	Retirement (J * 26.28%) 2/	(DDI) (\$19.01* 26PP) 3/	Security (6.2% * J)	Medicare (1.45% * J)	Life 4/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	TOTAL (J+R)	
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-7-a	51,779	0	0	LTA	0	51,779	13,608	495	0	751	186	0	0	15,039	66,818	
2	NAF044	1065	Facilities	Maintenance Worker	Werimai, John	H-2	27,525	0	0	07/08/21	261	27,786	7,234	495	0	399	0	3,314	468	11,909	39,695	
3	NAF014	3020	Management Information Systems	Computer Technician I	Santos, James S.	H-2	27,525	0	0	04/29/21	522	28,047	7,234	495	0	399	0	1,438	248	9,813	37,860	
4	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	F-3	24,960	0	0	12/05/20	788	25,748	6,559	495	0	362	186	3,314	468	11,384	37,132	
5	NAF002	5000	VP Academic Affairs	Word Processing Secretary II	Blas, Barbara J.	H-7	33,150	0	0	11/16/20	964	34,114	8,712	0	0	481	186	1,438	248	11,064	45,179	
6	AAD077	5000	VP Academic Affairs	Administrative Officer	**Vacant-Atougue, A.	L-7	46,375	0	0	-	0	46,375	12,187	0	0	672	186	0	0	13,046	59,421	
7	NAF061	6000	Dean's Office - TPS	Administrative Assistant	**Vacant-New	J-7	38,845	0	0	-	411	39,256	10,208	495	0	563	186	2,817	248	14,518	53,773	
8	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-14-a	62,113	0	0	08/01/21	362	62,476	16,323	0	0	901	186	0	0	17,410	79,886	
9	NAF009	6210	Education	Associate Professor	Ellen, Deborah	L-5-b	56,984	0	0	08/01/21	332	57,316	14,975	0	0	826	186	1,438	248	17,673	74,990	
10	NAF048	6210	Education	Instructor	Rosario, Kirsten L.	J-3-b	40,492	0	0	08/01/21	236	40,729	10,641	0	0	587	186	3,314	468	15,196	55,924	
11	AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Roberto, J.	K-7-c	59,875	0	0	-	349	60,224	15,735	495	0	868	186	2,817	248	20,349	80,573	
12	NAF020	6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-6-b	45,627	0	0	08/01/21	266	45,893	11,991	0	0	662	186	4,299	281	17,417	63,311	
13	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-4-b	42,136	0	0	08/01/21	246	42,382	11,073	495	0	611	186	7,101	468	19,934	62,316	
14	AAD084	6810	Hospitality and Tourism	Emergency Instructor	Nery, Patricia R.	L-1-a	31,378	0	0	LTA	0	31,378	8,246	0	0	455	186	2,817	248	11,952	43,330	
15	NAF025	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-7-a	58,695	0	0	08/01/21	342	59,037	15,425	0	0	851	186	2,002	281	18,745	77,782	
16	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-11-d	56,794	0	0	08/01/21	331	57,125	14,925	0	0	824	186	1,438	248	17,621	74,746	
17	AAD120	7000	Dean's Office - TSS	Administrative Aide	Duenas, Debbie C.	F-10	31,809	0	0	03/13/22	0	31,809	8,359	495	0	461	186	2,817	248	12,566	44,375	
18	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	K-2	35,196	0	0	10/30/20	1,334	36,530	9,250	495	0	510	186	3,314	468	14,222	50,752	
19	NAF054	7000	Dean's Office - TSS	Administrative Aide	Toves, Jeslin C.	F-3	24,960	0	0	10/16/20	946	25,906	6,559	495	0	362	186	0	0	7,602	33,508	
20	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-6-c	52,536	0	0	08/01/21	306	52,842	13,806	495	0	762	186	2,817	248	18,314	71,156	
21	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-7	38,845	0	0	04/07/21	616	39,461	10,208	495	0	563	186	7,101	468	19,022	58,483	
22	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	K-8-d	54,127	0	0	08/01/21	316	54,443	14,225	495	0	785	186	2,002	281	17,973	72,416	
23	NAF023	7750	English	Assistant Professor	Dela Cruz, Tressa C.	K-7-b	52,008	0	0	08/01/21	303	52,311	13,668	495	0	754	186	2,002	281	17,385	69,697	
24	NAF027	7750	English	Assistant Professor	Ventura, Desiree T.	K-8-a	55,767	0	0	08/01/21	325	56,092	14,656	495	0	809	186	0	0	16,145	72,237	
25	NAF043	7810	Technology - Electronics	Instructor	Tyquiangco, Ricky S.	J-12-a	57,361	0	0	08/01/21	335	57,695	15,074	495	0	832	186	0	0	16,587	74,282	
26	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	F-7	28,964	0	0	01/22/21	689	29,653	7,612	0	0	420	186	0	0	8,218	37,871	
27	NAF021	8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	K-6-d	53,060	0	0	08/01/21	310	53,370	13,944	495	0	769	186	0	0	15,395	68,764	
28	NAF024	8000	Dean's Office - CCS	Assistant Professor	Maloney, Kathryn I.	K-5-b	49,985	0	0	08/01/21	292	50,277	13,136	495	0	725	186	0	0	14,542	64,819	
29	NAF026	8000	Education - Cosmetology	Instructor	Pocaique, Rachel F.	J-3-a	38,735	0	0	LTA	0	38,735	10,180	495	0	562	186	0	0	11,422	50,157	
Total Non-Appropriated Funds (11):							1,277,606	0	0	11,183	1,288,789	335,755	9,405	0	18,525	5,022	57,600	6,159	432,465	1,721,254		
30	AAD122	5050	Continuing Education	Program Specialist	Topasna, Yolanda Toves	K-6-b	50,256	0	0	LTA	0	50,256	13,207	0	0	729	186	0	0	14,122	64,378	
31	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-7-b	52,297	0	0	01/01/21	1,373	53,670	13,744	0	0	758	186	4,299	281	19,267	72,937	
32	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	F-3	24,960	0	0	10/16/20	946	25,906	6,559	495	0	362	186	7,101	468	15,171	41,077	
33	NAF013	5050	Continuing Education	Test Examiner	Castro, Amanda	H-1	26,520	0	0	LTA	0	26,520	6,969	495	0	385	186	2,817	248	11,100	37,620	
34	NAF039	5050	Continuing Education	Program Coordinator I	Manglona, Yvonne D.	K-1	33,911	0	0	LTA	0	33,911	8,912	495	0	492	0	0	0	9,899	43,810	
35	NAF056	5050	Continuing Education	Administrative Aide	Mendiola, Tanya Rose C.	F-1	23,171	0	0	LTA	0	23,171	6,089	495	0	336	186	1,438	248	8,792	31,963	
36	NAF058	5050	Continuing Education	Program Coordinator II	Gozo, Krizia Arianne L.	M-1	40,762	0	0	LTA	0	40,762	10,712	495	0	591	186	1,438	248	13,670	54,432	
37	FED024	6000	Dean's Office - TPS	Administrative Assistant	Chamberlain, Antonia M.	J-14	48,338	0	0	01/29/21	1,151	49,489	12,703	0	0	701	186	2,817	248	16,655	66,143	
38	NAF059	6710	Nursing and Allied Health	Instructor	Wegner, Cheri	J-5-d	43,210	0	0	LTA	0	43,210	11,356	495	0	627	186	3,838	228	16,729	59,939	
39	NAF060	6820	Culinary and Foodservices	Emergency Instructor	Karunami, Natsumi	L-1-a	31,378	0	0	LTA	0	31,378	8,246	495	0	455	186	2,817	248	12,447	43,825	
40	NAF042	6950	Construction Trades	Instructor	Camacho, Edward M.	J-3-a	38,735	0	0	LTA	0	38,735	10,180	0	0	562	186	0	0	10,927	49,662	
41	NAF041	7810	Technology - Telecommunications	Assistant Professor	Lee, Byoung Yong	K-4-b	46,411	0	0	Cond-LTA	0	46,411	12,197	495	0	673	186	3,314	0	16,865	63,276	
Total Non-Appropriated Funds (12):							459,949	0	0	3,469	463,418	120,875	3,960	0	6,669	2,046	29,879	2,215	165,644	629,062		
42	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	K-10-a	58,346	0	0	01/01/21	1,532	59,878	15,333	0	0	846	186	7,101	468	23,934	83,812	
43	NAF055	1050	Alumni Relations and Fundraising	Program Coordinator II	Santos, Eugene H.	M-1	40,768	0	0	LTA	0	40,768	10,714	0	0	591	186	0	0	11,491	52,259	
Total Non-Appropriated Funds (13):							99,114	0	0	1,532	100,646	26,047	0	0	1,437	372	7,101	468	35,425	136,071		
44	FED039	6610	Adult Basic Education	Administrative Aide	Corcuera, Kiana P.	F-1	23,171	0	0	LTA	0	23,171	6,089	495	0	336	0	0	0	6,920	30,092	
45	FED016	6610	Adult Basic Education	Instructor	Pereda, John Vincent	J-3-a	38,741	0	0	LTA	0	38,741	10,181	495	0	562	186	1,438	248	13,110	51,851	
46	FED043	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	K-9-d	57,768	0	0	01/01/21	1,516	59,284	15,181	0	0	838	186	3,314	468	19,987	79,271	
47	FED038	6610	Adult Basic Education	Program Coordinator I	Pereda, Jaclyn Q.	K-6	40,841	0	0	11/04/21	0	40,841	10,733	0	0	592	186	1,438	248	13,197	54,038	
48	FED011	7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	K-9-c	57,196	0	0	01/01/21	1,501	58,697	15,031	495	0	829	186	1,438	248	18,227	76,925	
49	FED012	7910	TRIO Programs	Administrative Aide	**Vacant-Rodriguez, S.	F-1	23,171	0	0	-	0	23,171	6,089	495	0	336	0	0	0	6,920	30,092	
50	FED018	7910	TRIO Programs	Program Coordinator II	Fathal, James	M-1	40,762	0	0	LTA	0	40,762	10,712	495	0	591	186	4,299	281	16,563	57,325	
Total Federal Funds:							281,650	0	0	3,018	284,668	74,018	2,475									

Government of Guam
Fiscal Year 2021
Agency Staffing Pattern
(Current) 01.10.20

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional SUMMARY

FUND: General and MDF (as of 01.10.20)

Input by Department																								
(A)			(B)		(C)		(D)		(E)		(F)		(G)		(H)		(J)		(K)		(L)		(M)	
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.28%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total						
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	03/19/12	I-8	03/19/20	36,878	9,692	495	535	186	2,816	248	26	13,971	50,849						
2	PRE005	1010	Office of the President	President	Okada, Mary A.	06/16/07	R-16-a	06/16/20	185,378	48,717	0	2,688	186	4,273	1,301	26	57,165	242,543						
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	10/01/07	I-12	04/01/21	41,786	10,981	0	606	186	0	0	26	11,773	53,559						
4	PRE007	1020	P.O.S.T. Commission	Program Specialist	**Vacant-Santo Tomas, D.	-	K-8-c	-	54,974	14,447	495	797	186	0	0	26	15,925	70,900						
5	AAD116	1030	Communications and Promotions	Graphic Artist Technician I	Cabrera, Angela S.	02/27/15	G-5	02/27/20	28,695	7,541	495	416	186	2,816	248	26	11,702	40,397						
6	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	08/05/19	O-2-c	08/05/20	73,112	19,214	495	1,060	0	0	0	26	20,769	93,881						
7	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	02/12/90	J-16	08/14/21	51,455	13,522	495	746	186	5,115	343	26	20,408	71,863						
8	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	08/05/19	K-6	08/05/20	40,841	10,733	495	592	186	1,437	248	26	13,691	54,532						
9	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	12/16/19	M-1	12/16/20	40,762	10,712	0	591	186	2,816	0	26	14,305	55,067						
10	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	06/11/01	O-11-b	01/01/21	103,571	27,218	0	1,502	186	1,437	248	26	30,591	134,162						
11	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	08/18/14	L-8-c	01/01/21	64,558	16,966	495	936	186	2,001	281	26	20,865	85,423						
12	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	12/05/94	I-11	12/10/21	40,501	10,644	0	587	186	2,379	343	26	14,139	54,640						
13	ASD009	1065	Facilities	Refrigeration Mechanic II	**Vacant-Mantanona, J.	-	I-6	-	34,439	9,051	0	499	186	0	0	26	9,736	44,175						
14	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	06/27/11	H-7	12/27/20	33,150	8,712	495	481	186	3,314	468	26	13,655	46,805						
15	ASD033	1065	Facilities	Building Maintenance Superintendent	San Agustin, Inocencio J.	09/30/19	M-1	09/30/20	40,762	10,712	495	591	186	0	0	26	11,984	52,746						
16	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	03/20/17	H-8	09/20/20	34,202	8,988	0	496	186	2,001	281	26	11,952	46,154						
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	12/27/16	I-7	06/28/21	35,744	9,394	495	518	186	1,437	248	26	12,278	48,022						
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	02/23/15	L-5	02/23/20	43,051	11,314	495	624	186	4,299	281	26	17,198	60,249						
19	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	11/25/19	J-1	11/25/20	31,076	8,167	0	451	186	0	0	26	8,803	39,879						
20	ASD206	1065	Facilities	Refrigeration Mechanic I	Mendiola, Corey James A.	06/19/17	H-3	06/23/20	28,568	7,508	495	414	186	5,115	343	26	14,061	42,629						
21	BFD013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	02/18/19	J-1	03/11/20	31,075	8,167	495	451	186	3,314	468	26	13,080	44,155						
22	BFD022	3000	VP Business	Vice President	Santos, Carmen K.	12/03/07	P-14-a	01/01/21	131,728	34,618	0	1,910	186	3,314	468	26	40,496	172,224						
23	ASD017	3000	VP Finance and Administration	Administrative Aide	Duenas, Debbie C.	03/13/17	F-9	03/13/20	30,826	8,101	495	447	186	2,816	248	26	12,293	43,119						
24	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	11/09/15	L-3	11/09/20	39,965	10,503	0	579	186	0	0	26	11,268	51,233						
25	BFD004	3010	Business Office	Accountant I	Lam, Pik Man	08/16/10	L-5	08/16/20	43,051	11,314	0	624	186	1,437	0	26	13,561	56,612						
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	03/04/97	M-11	09/29/21	57,334	15,172	0	837	186	2,816	248	26	19,259	76,993						
27	BFD008	3010	Business Office	Cashier II	Villagomez, Amanda S.	11/25/19	F-1	11/25/20	23,171	6,089	495	336	186	0	0	26	7,106	30,277						
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	06/03/13	H-7	12/03/20	33,150	8,712	495	481	186	4,299	281	26	14,453	47,603						
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	01/05/95	M-10	02/10/21	55,958	14,706	0	811	186	2,816	248	26	18,767	74,725						
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	01/29/03	P-7	08/18/20	69,360	18,228	0	1,006	186	0	0	26	19,420	88,780						
31	BFD015	3010	Business Office	Accounting Technician II	Borja, Levonne G.	01/04/16	I-4	01/04/20	31,970	8,402	495	464	186	5,115	343	26	15,005	46,975						
32	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	01/18/11	N-10-c	01/01/21	88,180	23,174	495	1,279	186	2,001	281	26	27,415	115,595						
33	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	03/25/13	H-7	03/25/20	33,150	8,712	495	481	186	4,299	281	26	14,453	47,603						
34	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	06/06/05	N-11	06/06/20	63,752	16,754	0	924	186	1,437	248	26	19,549	83,301						
35	ASD005	3020	Management Information Systems	Computer Operator II	David, Margarita Q.	11/19/90	I-18	11/22/21	50,399	13,245	0	731	186	2,379	0	26	16,540	66,939						
36	ASD006	3020	Management Information Systems	Computer Technician II	De Roca, Victor F.	07/27/15	J-5	07/27/20	36,061	9,477	495	523	186	3,314	468	26	14,462	50,523						
37	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	07/29/13	K-7	07/29/20	42,389	11,140	0	615	186	2,816	248	26	15,004	57,393						
38	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	03/06/17	M-3	03/06/20	43,910	11,540	0	637	186	1,437	248	26	14,047	57,957						
39	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	02/03/03	K-8	09/17/20	43,734	11,493	0	634	186	2,001	281	26	14,595	58,329						
40	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	03/04/19	J-2	03/04/20	32,253	8,476	495	468	186	4,299	281	26	14,204	46,457						
41	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	06/04/01	M-14	06/04/21	63,406	16,663	0	919	186	3,314	468	26	21,550	84,956						
42	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	02/08/16	N-5	02/08/20	52,235	13,727	495	757	186	2,816	248	26	18,230	70,465						
43	BFD034	3020	Management Information Systems	Chief Info Tech Officer	Camacho, Francisco C.	08/23/99	N-11-a	01/01/21	89,952	23,639	0	1,304	186	7,100	468	26	32,698	122,650						
44	BFD007	3030	Human Resources	Personnel Specialist III	Leon Guerrero, Gina G.	07/08/19	N-1	07/08/20	45,014	11,830	495	653	186	2,816	248	26	16,227	61,241						
45	BFD023	3030	Human Resources	Personnel Specialist I	Camacho, Larissa W.	08/05/19	M-4	08/05/20	45,574	11,977	0	661	186	0	0	26	12,824	58,398						
46	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	01/12/04	L-10	07/12/21	50,931	13,385	0	738	186	2,816	248	26	17,373	68,304						
47	BFD031	3030	Human Resources	Personnel Assistant I	Ramirez, Rebecca E.	12/23/19	H-1	12/23/20	26,520	6,969	495	385	0	1,437	248	26	9,534	36,054						
48	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	03/18/19	N-5-a	03/18/20	70,843	18,618	0	1,027	186	1,437	248	26	21,516	92,359						
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	07/19/04	M-11-d	01/01/21	81,296	21,365	0	1,179	186	1,437	248	26	24,414	105,710						
50	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	05/08/17	I-7	11/08/20	35,744	9,394	0	518	186	4,299	281	26	14,677	50,421						

**Government of Guam
Fiscal Year 2021
Agency Staffing Pattern
(Current) 01.10.20**

Input by Department																																			
(A)			(B)			(C)			(D)			(E)			(F)			(G)			(H)			(J)			(K)			(L)			(M)		
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.28%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total																	
51	BFD017	3040	Materials Management	Inventory Management Officer	Williams, Isaac K.	06/12/17	J-1	11/04/20	31,076	8,167	0	451	186	0	0	26	8,803	39,879																	
52	BFD018	3040	Materials Management	Supply Expediter	**Vacant-Williams, I.	-	E-3	-	22,724	5,972	0	329	186	0	0	26	6,487	29,211																	
53	BFD032	3040	Materials Management	Buyer I	Mangiona, Roland M.	04/15/19	H-3	04/15/20	28,568	7,508	0	414	186	0	0	26	8,108	36,676																	
54	BFD001	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	08/08/11	L-7	08/08/20	46,375	12,187	495	672	186	0	0	26	13,541	59,916																	
55	AAD036	3050	Academic Technology	Program Specialist	Gima, Wesley T.	02/17/98	K-12-c	01/01/21	64,450	16,937	0	935	186	1,437	248	26	19,743	84,193																	
56	BFD014	3060	Student Financial Aid	Program Coordinator I	**Vacant-Casimiro, F.C.	-	K-1	-	33,911	8,912	495	492	186	7,100	468	26	17,652	51,563																	
57	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	06/09/13	L-8-d	01/01/21	63,286	16,632	0	918	186	2,816	248	26	20,799	84,085																	
58	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	12/31/07	M-9	06/30/20	54,238	14,254	0	786	186	2,816	248	26	18,290	72,528																	
59	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	02/15/10	H-8	04/24/21	36,878	9,692	0	535	186	5,115	343	26	15,871	52,749																	
60	BFD033	3070	Environmental Health and Safety	Enviro Health & Safety Officer	**Vacant-Mangiona, G.	-	L-3-d	-	51,886	13,636	495	752	0	0	0	26	14,883	66,769																	
61	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	12/06/10	J-7	06/06/21	38,845	10,208	0	563	186	2,816	248	26	14,022	52,867																	
62	AAD078	5000	VP Academic Affairs	Vice President	Somera, Rene Ray D.	10/16/07	P-15-d	01/01/21	141,230	37,115	0	2,048	186	2,816	248	26	42,413	183,643																	
63	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	08/08/11	F-7	02/08/21	28,964	7,612	495	420	186	2,816	248	26	11,777	40,741																	
64	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	06/12/17	M-6-a	01/01/21	64,666	16,994	0	938	186	7,100	468	26	25,686	90,352																	
65	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	10/02/06	H-8	04/02/20	34,202	8,988	495	496	186	0	0	26	10,165	44,367																	
66	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	09/18/06	H-9	03/18/20	35,277	9,271	0	512	186	2,816	248	26	13,032	48,309																	
67	AAD128	5020	Admissions	Program Coordinator I	Guzman, Jacqueline	08/19/19	K-1	08/19/20	33,904	8,910	495	492	0	2,816	248	26	12,960	46,864																	
68	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	07/10/06	J-11	07/10/21	44,015	11,567	0	638	186	2,816	248	26	15,455	59,470																	
69	AAD016	5030	Assessment, Ins Effect and Research	Assistant Director	Montague, Marlena O.	10/24/10	O-8-a	01/01/21	91,004	23,916	0	1,320	186	2,816	248	26	28,485	119,489																	
70	AAD039	5030	Assessment, Ins Effect and Research	Program Coordinator II	Atoigue, Ana Mari C.	12/23/19	M-7	06/23/21	50,953	13,390	0	739	186	0	0	26	14,315	65,268																	
71	AAD213	5030	Assessment, Ins Effect and Research	Administrative Assistant	Agoun, Evangeline M.	12/03/07	J-7	12/03/20	38,854	10,211	495	563	186	2,816	248	26	14,519	53,373																	
72	AAD038	5050	Continuing Education	Assistant Director	**Vacant-Perez-Camacho, R.	-	O-6-c	-	85,730	22,530	0	1,243	186	2,816	248	26	27,023	112,753																	
73	AAD040	6000	Dean's Office - TPS	Dean	Tudela, Virginia C.	11/21/11	O-12-b	01/01/21	107,776	28,324	0	1,563	186	7,100	468	26	37,640	145,416																	
74	AAD091	6000	Dean's Office - TPS	Associate Dean	Williams, Pilar A.	09/28/15	N-9-b	01/01/21	83,900	22,049	0	1,217	186	2,816	248	26	26,515	110,415																	
75	AAD191	6000	Dean's Office - TPS	Administrative Aide	Mafnas, Tasi Marina B.	01/15/16	F-4	01/15/20	25,906	6,808	495	376	186	1,437	248	26	9,550	35,456																	
76	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim P.	01/06/20	N-5-b	01/06/21	71,552	18,804	0	1,038	186	2,816	248	26	23,091	94,643																	
77	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	08/08/08	H-8-b	08/01/20	41,875	11,005	495	607	186	7,100	468	26	19,861	61,736																	
78	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	08/22/05	J-10-a	08/01/20	51,181	13,450	495	742	186	7,100	468	26	22,441	73,622																	
79	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	08/07/09	J-11-a	08/01/20	53,259	13,996	0	772	186	4,299	281	26	19,534	72,793																	
80	AAD141	6110	Automotive Technology	Assistant Instructor	Blas, Joey	01/06/20	J-3-a	-	38,735	10,180	495	562	186	4,299	281	26	16,001	54,736																	
81	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	08/06/01	J-10-c	08/01/20	52,209	13,721	0	757	186	2,001	281	26	16,945	69,154																	
82	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	10/01/16	J-4-d	08/01/20	41,530	10,914	0	602	186	1,437	248	26	13,387	54,917																	
83	AAD151	6110	Automotive Technology	Instructor	Lawcock, Danilo J.	10/01/18	J-17-a	08/01/20	67,625	17,772	0	981	186	2,816	248	21	22,002	89,627																	
84	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	08/16/04	J-14-a	08/01/20	60,013	15,771	0	870	186	0	0	26	16,828	76,841																	
85	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	06/25/90	J-15-c	08/01/20	63,705	16,742	0	924	186	0	0	26	17,851	81,556																	
86	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	10/01/10	J-10-b	08/01/20	51,692	13,585	495	750	186	7,100	468	26	22,583	74,275																	
87	AAD155	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	02/10/14	F-6	02/10/20	27,907	7,334	495	405	186	7,100	468	26	15,987	43,894																	
88	FED046	6150	Education - Cosmetology	Instructor	Taman, Francine N.	08/04/19	J-3-a	LTA	38,735	10,180	495	562	0	4,298	281	21	15,815	54,550																	
89	FED047	6150	Education - Cosmetology	Instructor	Baker, Janice T.	08/04/19	J-3-a	08/01/21	38,735	10,180	495	562	0	7,100	468	26	18,804	57,539																	
90	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	08/01/10	J-9-a	08/01/20	49,184	12,926	0	713	186	2,816	248	26	16,889	66,073																	
91	AAD147	6220	Education - Early Childhood Educ	Instructor	**Vacant-Lauliefue, E.	-	J-3-c	-	39,514	10,384	495	573	186	0	0	26	11,638	51,152																	
92	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny, Marsha M.	01/18/00	M-14-d	08/01/20	91,607	24,074	0	1,328	186	2,001	281	26	27,870	119,477																	
93	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Smith, Tishawna P.	01/09/17	J-3	01/09/20	33,476	8,797	495	485	186	4,299	281	26	14,543	48,019																	
94	AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	05/03/99	M-16-c	08/01/20	98,215	25,811	0	1,424	186	1,437	248	26	29,106	127,321																	
95	AAD186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	01/24/11	J-7	08/24/20	38,854	10,211	495	563	186	2,816	248	26	14,519	53,374																	
96	AAD051	6420	Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	10/01/17	K-7-a	08/01/20	51,779	13,608	0	751	186	2,001	281	26	16,826	68,605																	
97	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	08/16/90	L-13-c	08/01/20	76,457	20,093	0	1,109	186	2,816	248	26	24,451	100,908																	
98	AAD109	6420	Criminal Justice Social Science SS	Instructor	Franquez, Arwen	09/03/19	J-3-a	LTA	38,735	10,180	495	562	186	1,437	248	21	13,107	51,842																	
99	AAD019	6550	Bus and VisCom - Visual Com	Emergency Instructor	Rowland, Christopher D.	08/09/19	H-1-a	LTA	31,378	8,246	495	455	0	0	0	21	9,196	40,574																	
100	AAD130	6550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean A.	08/05/18	J-3-a	08/01/20	38,735	10,180	495	562	186	3,314	468	26	15,204	53,939																	
101	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	08/04/14	K-7	05/15/21	42,389	11,140	0	615	186	3,314	468	26	15,722	58,111																	
102	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	01/22/03	J-15-b	08/01/20	63,075	16,576	0	915	186	7,100	468	26	25,245	88,320																	
103	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	08/09/19	J-1-d	LTA	36,855	9,685	0	534	186	0	0	21	10,406	47,261																	
104	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquingco, Roland R.	08/11/17	H-7-a	08/01/20	39,850	10,473	495	578	186	0	0	21	11,731	51,581																	
105	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick	08/09/19	H-7-a	LTA	39,842	10,470	495	578	0	0	0	21	11,543	51,385																	
106	AAD159	6710	Nursing and Allied Health	Instructor	Mafnas, Barbara C.	07/31/00	H-16-b	08/01/20	65,636	17,249	0	952	186	0	0	26	18,387	84,023																	
107	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	08/09/19	H-7-a	LTA	39,842	10,470	495	578	0	0	0	21	11,543	51,385																	

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Input by Department																			
(A)	(B)			(C)	(D)			(E)		(F)		(G)	(H)	(J)			(K)	(L)	(M)
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.28%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Benefits	Total	
108	AAD055	6810	Hospitality and Tourism	Associate Professor	Bias, Doreen J.	10/01/10	L-15-b	08/01/20	81,972	21,542	0	1,189	186	7,100	468	26	30,485	112,457	
109	AAD062	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	01/03/12	K-13-b	08/01/20	66,403	17,451	0	963	186	2,816	248	26	21,663	88,066	
110	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	08/17/94	M-16-c	08/01/20	98,215	25,811	0	1,424	186	2,379	343	26	30,143	128,358	
111	AAD066	6810	Hospitality and Tourism	Instructor	Ji, Minhee	08/09/19	J-3-a	LTA	38,735	10,180	0	562	186	1,437	248	21	12,612	51,347	
112	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	08/12/16	J-3-d	08/01/20	39,909	10,488	495	579	186	0	0	21	11,748	51,657	
113	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	08/05/02	K-15-b	08/01/20	71,905	18,897	0	1,043	186	3,314	468	26	23,907	95,812	
114	AAD069	6810	Hospitality and Tourism	Instructor	Cosico, Narciso H.	08/09/19	J-3-a	LTA	38,735	10,180	495	562	186	1,437	248	21	13,107	51,842	
115	AAD070	6810	Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	04/20/15	F-5	04/20/20	26,888	7,066	495	390	186	2,379	343	26	10,859	37,747	
116	AAD029	6820	Culinary and Foodservices	Emergency Instructor	Quitugua, Karen Rose J.	08/09/19	I-1-a	LTA	31,378	8,246	495	455	186	4,298	281	21	13,961	45,339	
117	AAD057	6820	Culinary and Foodservices	Associate Professor	Schrage, Marivic C.	02/02/98	L-16-b	08/01/20	85,300	22,417	495	1,237	186	1,437	0	26	25,772	111,072	
118	AAD060	6820	Culinary and Foodservices	Assistant Instructor	Hodge II, David Allen	08/09/19	I-2-d	LTA	33,642	8,841	0	488	186	7,100	468	21	17,083	50,725	
119	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	10/17/94	J-15-c	08/01/20	63,705	16,742	0	924	186	2,001	281	21	20,133	83,838	
120	AAD082	6820	Culinary and Foodservices	Emergency Instructor	Olarte, Regine Erika F.	08/09/19	I-1-a	LTA	31,378	8,246	495	455	186	2,816	248	21	12,446	43,824	
121	AAD088	6820	Culinary and Foodservices	Instructor	Miranda, Kannylyn C.	08/13/18	J-3-a	08/01/20	38,735	10,180	495	562	186	2,816	248	26	14,486	53,221	
122	AAD098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	08/10/15	I-6-a	08/01/20	38,288	10,062	495	555	186	2,379	0	26	13,677	51,965	
123	AAD017	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	08/09/19	I-1-a	LTA	31,378	8,246	0	455	186	0	0	21	8,887	40,265	
124	AAD035	6950	Construction Trades	Assistant Instructor	Santos, Ronald T.	08/01/10	I-7-d	08/01/20	41,050	10,788	495	595	186	2,816	248	26	15,128	56,178	
125	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	03/09/92	L-12-d	08/01/20	74,200	19,502	0	1,076	186	2,816	248	26	23,828	98,036	
126	AAD134	6950	Construction Trades	Emergency Instructor	Calma, James Marion I.	08/09/19	I-1-a	LTA	31,378	8,246	495	455	186	5,115	343	21	14,841	46,219	
127	AAD135	6950	Construction Trades	Instructor	Quinata, Keith N.	08/09/19	J-3-a	LTA	38,735	10,180	0	562	186	0	0	21	10,927	49,662	
128	AAD138	6950	Construction Trades	Assistant Instructor	Garrett, Joe B.	08/09/19	I-2-c	LTA	33,309	8,754	495	483	186	0	0	21	9,918	43,227	
129	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	10/01/10	J-11-d	08/01/20	54,873	14,421	495	796	186	2,816	248	26	18,961	73,834	
130	AAD160	6950	Construction Trades	Emergency Instructor	Miranda, Kenneth R.	08/09/19	I-1-a	LTA	31,378	8,246	495	455	0	0	0	21	9,196	40,574	
131	AAD012	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	09/13/04	L-15-b	08/01/20	81,972	21,542	0	1,189	186	1,437	248	26	24,602	106,574	
132	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	08/08/08	I-12-b	08/01/21	49,101	12,904	495	712	186	0	0	26	14,297	63,398	
133	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	08/09/19	J-3-a	08/01/20	38,735	10,180	495	562	186	7,100	468	21	18,990	57,725	
134	AAD031	6970	Bus and VisCom - Marketing	Instructor	Perez, Nenita R.	08/03/98	J-16-d	08/01/20	66,955	17,596	0	971	186	1,437	248	26	20,437	87,392	
135	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	08/07/16	L-15-b	08/01/20	81,972	21,542	0	1,189	186	3,314	468	26	26,698	108,670	
136	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	08/01/10	K-9-c	08/01/20	57,196	15,031	0	829	186	0	0	26	16,046	73,242	
137	AAD169	6970	Bus and VisCom - Marketing	Emergency Instructor	Wong, Kevin K.	08/09/19	I-1-a	LTA	31,378	8,246	495	455	186	2,816	248	26	12,446	43,824	
138	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	10/01/17	M-15-c	08/01/20	94,382	24,804	0	1,369	186	1,437	248	21	28,043	122,425	
139	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	10/01/13	K-8-a	08/01/20	53,881	14,160	495	781	186	7,100	468	26	23,190	77,071	
140	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	05/16/07	F-8	05/16/20	29,883	7,853	0	433	186	4,299	281	26	13,052	42,935	
141	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	12/03/07	H-24	12/03/21	56,138	14,753	0	814	186	4,299	281	26	20,332	76,470	
142	AAD081	7000	Dean's Office - TSS	Program Specialist	Sison, Christine B.	08/15/05	K-13-b	01/01/21	66,403	17,451	0	963	186	3,314	468	26	22,381	88,784	
143	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	05/11/15	O-8-c	01/01/21	92,833	24,397	0	1,346	186	2,001	281	26	28,210	121,043	
144	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Bias, Joanne M.	04/29/18	J-2	04/29/20	32,253	8,476	0	468	186	1,437	248	26	10,815	43,068	
145	AAD165	7000	Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	01/06/14	N-9-b	01/01/21	83,900	22,049	0	1,217	186	2,816	248	26	26,515	110,415	
146	AAD187	7000	Dean's Office - TSS	Program Specialist	Ulloa-Heath, Julie	04/02/18	K-7-a	10/02/20	51,779	13,608	495	751	186	1,437	248	26	16,724	68,503	
147	AAD101	7110	Math and Science - Math	Instructor	Torres, II, Carl E.	01/12/07	J-9-d	08/01/20	50,674	13,317	0	735	186	0	0	26	14,238	64,912	
148	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	08/01/12	J-6-c	08/01/20	44,525	11,701	495	646	186	1,437	248	26	14,713	59,238	
149	AAD174	7110	Math and Science - Math	Associate Professor	Lam, Steve S.	08/01/11	L-12-c	08/01/20	73,473	19,309	0	1,065	186	5,115	343	26	26,019	99,492	
150	AAD048	7120	Math and Science - Science	Associate Professor	Sunga, Anthony Jay J.	08/01/10	L-10-d	08/01/20	68,530	18,010	0	994	186	3,314	468	26	22,971	91,501	
151	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	08/10/07	L-13-a	08/01/20	74,950	19,697	0	1,087	186	0	0	26	20,970	95,920	
152	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	10/01/12	K-10-b	08/01/20	58,929	15,487	0	854	186	3,314	468	26	20,308	79,237	
153	AAD114	7210	Student Support Services	Administrative Aide	**Vacant-Ramirez, R.	-	F-1	-	23,171	6,089	495	336	0	1,437	248	26	8,605	31,776	
154	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	04/01/19	G-2	04/01/20	25,666	6,745	495	372	0	2,816	248	26	10,676	36,342	
155	AAD193	7210	Student Support Services	School Aide II	Delori, Alex	08/19/19	G-1	08/19/20	24,729	6,499	495	359	0	7,100	468	26	14,920	39,649	
156	AAD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	09/06/04	M-7	12/07/20	50,953	13,390	495	739	186	2,816	248	26	17,874	68,827	
157	AAD093	7211	Night Administration	Administrative Aide	Santos, Irene J.	09/29/97	F-17	06/30/21	39,583	10,402	0	574	186	4,299	281	26	15,741	55,324	
158	AAD149	7211	Night Administration	Program Specialist	Hosei, Huan F.	10/12/15	K-9-d	01/01/21	57,768	15,181	0	838	186	7,100	468	26	23,773	81,541	
159	AAD108	7220	Health Services Center	Instructor	Bataclan, Emma R.	07/30/07	J-13-c	08/01/20	64,430	16,933	0	934	186	2,379	0	26	20,432	84,866	
160	AAD080	7420	Center for Student Involvement	Program Specialist	Cruz, Gerald A.B.	07/30/18	K-6-b	07/30/20	50,256	13,207	0	729	186	2,816	248	26	17,186	67,442	
161	AAD013	7420	Center for Student Involvement	Program Coordinator I	Leon Guerrero, Latisha Ann N.	01/05/15	K-6	01/05/20	40,841	10,733	0	592	186	2,816	248	26	14,575	55,416	
162	AAD009	7510	Technology - Office Technology	Associate Professor	Balbin, Sandy R.	08/21/89	L-13-d	08/01/20	77,221	20,294	0	1,120	186	2,816	248	26	24,663	101,884	
163	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	10/01/17	L-9-b	08/01/20	64,558	16,966	0	936	186	1,437	248	26	19,773	84,331	
164	AAD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	10/02/06	J-8	04/02/21	40,077	10,532	0	581	186	1,437	248	26	12,984	53,061	

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No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.28%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total								
165	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	10/01/10	L-15-c	08/01/20	82,791	21,757	0	1,200	186	0	0	26	23,144	105,935								
166	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	12/03/02	L-15-b	08/01/20	81,972	21,542	0	1,189	186	0	0	26	22,917	104,889								
167	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	11/06/00	L-15-a	08/01/20	81,160	21,329	0	1,177	186	0	0	26	22,692	103,852								
168	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	10/01/09	L-15-b	08/01/20	81,972	21,542	0	1,189	186	3,314	468	26	26,698	108,670								
169	AAD131	7620	Enrollment Services	Instructor	Arce, Imelda D.	09/16/91	J-16-b	08/01/20	65,636	17,249	0	952	186	0	0	26	18,387	84,023								
170	AAD071	7630	Accomodative Services	Program Specialist	Payne, John F.	08/13/12	K-12-d	01/01/21	65,095	17,107	0	944	186	2,816	248	26	21,301	86,396								
171	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	10/01/17	M-16-a	08/01/20	96,279	25,302	0	1,396	186	1,437	248	26	28,569	124,848								
172	AAD020	7710	Technology - Computer Science	Assistant Professor	Lee, Hee Suk	08/12/19	K-12-b	08/01/20	63,812	16,770	495	925	186	1,437	0	21	19,813	83,625								
173	AAD021	7710	Technology - Computer Science	Assistant Professor	Flores, Yvonne C.	08/03/98	K-12-c	08/01/20	64,450	16,937	0	935	186	2,816	248	26	21,122	85,572								
174	AAD026	7750	English	Instructor	Calvo, Jr. Vito K.	08/12/19	J-3-a	08/01/20	38,735	10,180	495	562	186	3,314	468	26	15,204	53,939								
175	AAD146	7750	English	Professor	Tenorio, Juanita M.	01/22/03	M-14-a	08/01/20	88,912	23,366	0	1,289	186	2,816	248	26	27,905	116,817								
176	AAD022	7810	Technology - Electronics	Assistant Instructor	Mina, Anna Faye G.	08/09/19	I-2-b	LTA	32,979	8,667	495	478	186	1,437	248	26	11,511	44,490								
177	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	08/09/19	J-3-a	08/01/21	38,735	10,180	495	562	186	5,115	343	21	16,881	55,616								
178	AAD161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	08/01/12	J-16-a	08/01/20	64,986	17,078	0	942	186	1,437	248	26	19,891	84,877								
179	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	08/11/17	I-3-a	08/01/20	33,978	8,929	495	493	186	2,816	248	21	13,167	47,145								
180	AAD172	7810	Technology - Electronics	Assistant Instructor	Marfega, Ronald T.	08/09/19	I-2-b	LTA	32,979	8,667	495	478	186	2,816	248	26	12,890	45,869								
181	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	08/27/02	K-11-b	08/01/20	67,162	17,650	0	974	186	5,115	343	26	24,268	91,430								
182	AAD096	7950	Learning Resource Center	Associate Professor	Neff, Bernard R.	09/03/96	L-10-d	08/01/20	75,056	19,725	0	1,088	186	2,816	248	26	24,063	99,119								
183	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambellurj, Juanita I.	08/23/04	J-11	02/23/20	44,013	11,567	0	638	186	3,314	468	26	16,172	60,185								
184	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	03/12/01	H-10	09/30/21	36,407	9,568	495	528	186	1,437	248	26	12,461	48,868								
185	AAD100	7950	Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	11/25/19	F-1	11/25/20	23,171	6,089	495	336	0	0	0	26	6,920	30,091								
186	AAD025	8000	Dean's Office - CCS	Assistant Professor	Tam, Wilson W.	01/29/01	K-12-a	08/01/20	63,180	16,604	0	916	186	3,314	468	26	21,487	84,667								
187	AAD087	8000	Dean's Office - CCS	Associate Professor	Toves, Rebecca T.	10/01/12	L-15-d	08/01/20	83,619	21,975	0	1,212	186	4,299	281	26	27,953	111,572								
188	AAD164	8000	Dean's Office - CCS	Assistant Professor	Lopez, II, Jose B.	08/01/11	K-7-d	08/01/20	53,348	14,020	495	774	186	2,816	248	21	18,538	71,886								
189	AAD175	8000	Dean's Office - CCS	Associate Professor	Datuin, Theresa Ann H.	10/01/10	L-10-c	08/01/20	67,851	17,831	495	984	186	1,437	248	26	21,181	89,032								
190	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	02/05/96	K-11-b	08/01/20	61,322	16,115	0	889	186	7,100	468	26	24,758	86,080								
								Total General Funds (01):	10,149,825	2,667,374	40,095	147,172	32,736	489,718	45,547		3,422,643	13,572,468								
191	AAD024	6730	Nursing and Allied Health - PN	Instructor	Lee, William E.	08/12/19	J-5-d	Cond-LTA	43,216	11,357	0	627	186	1,437	248	26	13,855	57,071								
192	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	08/01/12	M-11-c	01/01/20	80,491	21,153	0	1,167	186	2,001	281	26	24,788	105,279								
193	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Pascua, Tara Rose A.	04/01/15	J-5	04/01/20	36,061	9,477	0	523	186	1,437	248	26	11,871	47,932								
194	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	10/01/15	K-13-b	08/01/20	66,403	17,451	0	963	186	1,437	248	26	20,284	86,687								
195	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loressa	01/06/20	J-5-d	LTA	43,210	11,356	495	627	186	3,838	228	26	16,729	59,939								
								Total Practical Nursing Funds (01):	269,381	70,793	495	3,906	930	10,150	1,252		87,527	356,908								
196	AAD049	7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	08/10/15	J-6-c	08/01/20	44,525	11,701	495	646	186	2,816	248	26	16,092	60,617								
197	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	10/01/10	K-14-a	08/01/20	68,415	17,979	495	992	186	0	0	26	19,652	88,067								
198	AAD170	7615	Assessment and Counseling - VG	Instructor	Rosario, Barbara A.	08/10/15	J-7-a	08/01/20	45,420	11,936	495	659	186	1,437	248	26	14,961	60,381								
199	AAD178	7615	Assessment and Counseling - VG	Assistant Professor	Nanpei, Rose Marie D.	10/01/10	K-14-a	08/01/20	68,415	17,979	0	992	186	7,100	468	26	26,725	95,140								
200	AAD195	7615	Assessment and Counseling - VG	Instructor	**Vacant-Muna, B.	-	J-7-c	-	46,333	12,176	495	672	186	0	0	26	13,529	59,862								
								Total Vocational Guidance Program Funds (01):	273,108	71,773	1,980	3,960	930	11,353	963		90,959	364,067								
201	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	09/16/19	K-6	09/16/20	50,256	13,207	495	729	186	2,379	343	26	17,339	67,595								
202	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	12/10/19	F-1	12/10/20	23,171	6,089	495	336	186	2,379	343	26	9,828	33,000								
								Total Man Power Development Funds (04):	73,427	19,297	990	1,065	372	4,757	686		27,167	100,594								
								Grand Total:	10,765,741	2,829,237	43,560	156,103	34,968	515,979	48,449		3,628,296	14,394,037								

Government of Guam
Fiscal Year 2021
Agency Staffing Pattern
(Current) 01.10.20

FUNCTIONAL AREA: Education and Culture
DEPARTMENT/AGENCY: Guam Community College
PROGRAM: Institutional SUMMARY
FUND: Federal and NAF (as of 01.10.20)

Input by Department																			
(A)	(B)		(C)		(D)	(E)		(F)			(G)		(H)	(J)			(K)	(L)	(M)
No.	Position Number	Home	Organization	Position Title	Name of Incumbent	Hire Date	Grade/Step	Increment Date	Salary	Retirement 26.28%	Retire (DDI)	Medicare	Life	Medical (Premium)	Dental (Premium)	Pay Stat	Total Benefits	Total	
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	12/10/19	K-7-a	LTA	51,779	13,608	495	751	186	0	0	26	15,039	66,818	
2	NAF044	1065	Facilities	Maintenance Worker	Werimai, John	07/08/19	H-1	07/08/20	26,520	6,969	495	385	0	3,314	468	26	11,630	38,150	
3	NAF014	3020	Management Information Systems	Computer Technician I	Santos, James S.	04/29/19	H-1	04/29/20	26,520	6,969	495	385	0	1,437	248	26	9,534	36,054	
4	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	12/05/16	F-3	12/05/20	24,960	6,559	495	362	186	3,314	468	26	11,384	36,344	
5	NAF002	5000	VP Academic Affairs	Word Processing Secretary II	Bias, Barbara J.	05/17/11	H-7	11/16/20	33,150	8,712	0	481	186	1,437	248	26	11,063	44,213	
6	AAD077	5000	VP Academic Affairs	Administrative Officer	**Vacant-Atoigue, A.	-	L-7	-	46,375	12,187	0	672	186	0	0	26	13,046	59,421	
7	NAF061	6000	Dean's Office - TPS	Administrative Assistant	**Vacant-New	-	J-7	-	38,845	10,208	0	563	186	2,816	248	26	14,022	52,867	
8	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	08/13/92	J-14-a	08/01/21	60,013	15,771	0	870	186	0	0	26	16,828	76,841	
9	NAF009	6210	Education	Assistant Professor	Ellen, Deborah	08/12/16	K-5-b	08/01/20	48,295	12,692	0	700	186	1,437	248	26	15,263	63,558	
10	NAF048	6210	Education	Assistant Instructor	Rosario, Kirsten L.	08/12/16	I-3-b	08/01/20	34,318	9,209	0	498	186	3,314	468	26	13,484	47,802	
11	AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Roberto, J.	-	K-7-c	-	57,850	15,013	0	839	186	2,816	248	26	19,292	77,142	
12	NAF020	6550	Bus and VisCom - Visual Com	Assistant Instructor	Healy, Paul J.	08/01/12	I-6-b	08/01/20	38,671	10,163	0	561	186	4,299	281	26	15,489	54,160	
13	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	08/10/15	J-4-b	08/01/20	40,711	10,699	495	590	186	7,100	468	26	19,538	60,249	
14	AAD084	6810	Hospitality and Tourism	Emergency Instructor	Nery, Patricia R.	08/12/19	I-1-a	LTA	31,378	8,246	0	455	186	2,816	248	21	11,951	43,329	
15	NAF025	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	08/01/14	K-7-a	08/01/20	56,710	14,903	0	822	186	2,001	281	26	18,193	74,903	
16	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	08/10/07	J-11-d	08/01/20	54,873	14,421	0	796	186	1,437	248	26	17,087	71,960	
17	AAD120	7000	Dean's Office - TSS	Administrative Aide	**Vacant-Aquinde, R.	-	F-6	-	27,907	7,334	0	405	186	2,816	0	26	10,741	38,648	
18	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	10/30/17	K-2	10/30/20	35,196	9,250	495	510	186	3,314	468	26	14,222	49,418	
19	NAF054	7000	Dean's Office - TSS	Administrative Aide	Toves, Jesilin C.	10/16/17	F-3	10/16/20	24,960	6,559	495	362	186	0	0	26	7,602	32,562	
20	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	10/01/18	K-6-c	08/01/20	50,759	13,339	495	736	186	2,816	248	21	17,820	68,579	
21	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	01/13/09	J-7	04/07/21	38,845	10,208	495	563	186	7,100	468	26	19,021	57,866	
22	AAD137	7750	English	Assistant Professor	Bollinger, Simone E.	08/01/16	K-8-d	08/01/20	52,297	13,744	495	758	186	2,001	281	26	17,465	69,762	
23	NAF023	7750	English	Assistant Professor	Dela Cruz, Tressa C.	10/01/16	K-7-b	08/01/20	50,249	13,205	495	729	186	2,001	281	26	16,897	67,146	
24	NAF027	7750	English	Assistant Professor	Ventura, Desiree T.	10/01/18	K-8-a	08/01/20	53,881	14,160	495	781	186	0	0	26	15,622	69,503	
25	NAF043	7810	Technology - Electronics	Instructor	Tyquiengo, Ricky S.	08/08/08	J-12-a	08/01/20	55,421	14,565	495	804	186	0	0	26	16,049	71,470	
26	AAD201	7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	01/22/13	F-6	01/22/20	27,907	7,334	0	405	186	0	0	26	7,925	35,832	
27	NAF021	8000	Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	08/01/13	K-6-d	08/01/20	51,266	13,473	495	743	186	0	0	26	14,897	66,163	
28	NAF024	8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	08/10/15	J-5-b	08/01/20	42,364	11,133	495	614	186	0	0	26	12,429	54,793	
29	NAF026	8000	Education - Cosmetology	Instructor	Pocaique, Rachel F.	08/12/19	J-3-a	LTA	38,735	10,180	495	562	186	0	0	21	11,422	50,157	
									Total Non-Appropriated Funds (11):	1,220,755	320,814	7,920	17,701	5,022	57,586	5,911	414,954	1,635,709	
30	AAD122	5050	Continuing Education	Program Specialist	Topasna, Yolanda Toves	11/12/19	K-6-b	LTA	50,256	13,207	0	729	186	0	0	26	14,122	64,378	
31	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	05/14/18	K-7-b	01/01/21	52,297	13,744	0	758	186	4,299	281	26	19,267	71,564	
32	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	10/16/17	F-3	10/16/20	24,960	6,559	495	362	186	7,100	468	26	15,170	40,130	
33	NAF013	5050	Continuing Education	Test Examiner	Castro, Amanda	07/08/19	H-1	LTA	26,520	6,969	495	385	186	2,816	248	26	11,099	37,619	
34	NAF039	5050	Continuing Education	Program Coordinator I	Manglona, Yvonne D.	08/31/18	K-1	LTA	33,911	8,912	495	492	0	0	0	26	9,899	43,810	
35	NAF056	5050	Continuing Education	Administrative Aide	Mendiola, Tanya Rose C.	01/07/19	F-1	LTA	23,171	6,089	495	336	186	1,437	248	26	8,791	31,962	
36	NAF058	5050	Continuing Education	Program Coordinator II	Gozo, Krizia Arienne K.	11/16/15	M-1	LTA	40,762	10,712	495	591	186	1,437	248	26	13,669	54,431	
37	FED024	6000	Dean's Office - TPS	Administrative Assistant	Chamberlain, Antonia M.	01/12/01	J-14-a	01/29/21	48,338	12,703	0	701	186	2,816	248	26	16,654	64,992	
38	NAF042	6950	Construction Trades	Instructor	Camacho, Edward M.	08/09/19	J-3-a	LTA	38,735	10,180	0	562	186	0	0	26	10,927	49,662	
39	NAF041	7810	Technology - Telecommunications	Assistant Professor	Lee, Byoung Yong	08/09/19	K-4-b	Cond-LTA	46,411	12,197	495	673	186	3,314	0	21	16,865	63,276	
40	NAF059	6710	Nursing and Allied Health	Instructor	Wegner, Cheri	01/06/20	J-5-d	LTA	43,210	11,356	495	627	187	3,838	228	26	16,730	59,940	
41	NAF060	6820	Culinary and Foodservices	Emergency Instructor	Karunami, Natsumi	01/06/20	I-1-a	LTA	31,378	8,246	495	455	188	2,817	248	21	12,449	43,827	
									Total Non-Appropriated Funds (12):	459,949	120,875	3,960	6,669	2,049	29,874	2,215	165,642	625,591	
42	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	06/06/11	K-10-a	01/01/21	58,346	15,333	0	846	186	7,100	468	26	23,933	82,279	
43	NAF055	1050	Alumni Relations and Fundraising	Program Coordinator II	Santos, Eugene H.	01/03/19	M-1	LTA	40,768	10,714	0	591	186	0	0	26	11,491	52,259	
									Total Non-Appropriated Funds (13):	99,114	26,047	0	1,437	372	7,100	468	35,424	134,538	
44	FED039	6610	Adult Basic Education	Administrative Aide	Corcuera, Kiana P.	03/18/19	F-1	LTA	23,171	6,089	495	336	0	0	0	26	6,920	30,092	
45	FED016	6610	Adult Basic Education	Instructor	Pereda, John Vincent	08/14/19	J-3-a	LTA	38,741	10,181	495	562	186	1,437	248	26	13,109	51,850	
46	FED043	6610	Adult Basic Education	Program Specialist	Garcia, Ava M.	07/25/10	K-9-d	01/01/21	57,768	15,181	0	838	186	3,314	468	26	19,987	77,755	
47	FED038	6610	Adult Basic Education	Program Coordinator I	Pereda, Jaclyn Q.	07/24/13	K-5	05/04/20	39,350	10,341	0	571	186	1,437	248	26	12,783	52,133	
48	FED011	7910	TRIO Programs	Program Specialist	Sablan, Fermina A.	05/06/15	K-9-c	01/01/21	57,196	15,031	495	829	186	1,437	248	26	18,226	75,422	
49	FED012	7910	TRIO Programs	Administrative Aide	**Vacant-Rodriguez, S.	-	F-1	-	23,171	6,089	495	336	0	0	0	26	6,920	30,092	
50	FED018	7910	TRIO Programs	Program Coordinator II	Fathal, James	09/01/15	M-1	LTA	40,762	10,712	495	591	186	4,299	281	26	16,563	57,325	
									Total Federal Funds:	280,159	73,626	2,475	4,062	930	11,923	1,492	94,508	374,668	
									Grand Total:	2,059,978	541,362	14,355	29,870	8,373	106,483	10,085	710,528	2,770,506	

**Government of Guam
Federal Program Inventory
FY2020 (Current) - FY 2021 (Estimated) Funding**

[BBMR FP-1]

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

	A	B	C	D	E	F	G	H	I	
				FY2020	FY2021					
Federal Grantor Agency/Federal Project Title	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Fund	Federal Matching Fund	100% Federal Grants	Grant Period	
Workforce Investment Act PY2020	84.002A	V002A190061	12%	503,982.00					07/01/2019 - 06/30/2020	
Federal Work Study PY2020	84.033	P033A196132		79,182.00					07/01/2019 - 06/30/2020	
Pell Grant PY2020	84.063	P063P193640		5,248,170.00					07/01/2019 - 06/30/2020	
Supplemental Educational Opportunity Grant PY2020	84.007	P007A196132		75,367.00					07/01/2019 - 06/30/2020	
Student Support Services - Project Aim PY2020	84.042	P042A151166		336,234.00					09/01/2019 - 08/31/2020	
Workforce Investment Act PY2021	84.002A	V002A200061			503,982.00	12%			07/01/2020 - 06/30/2021	
Federal Work Study PY2021	84.033	P033A206132			79,182.00				07/01/2020 - 06/30/2021	
Pell Grant PY2021	84.063	P063P203640			5,248,170.00				07/01/2020 - 06/30/2021	
Supplemental Educational Opportunity Grant PY2021	84.007	P007A206132			75,367.00				07/01/2020 - 06/30/2021	
Student Support Services - Project Aim PY2021	84.042	P042A151166			336,234.00				09/01/2020 - 08/31/2021	

New Equipment/Capital and Space Requirement

Function: **Education and Culture**

Agency:

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

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

Bureau of Budget Management Research
 Prior Year Obligations (FY 2020 and Prior FYs)

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

Note:

Column A: Completion date of transaction or event prior to October 1, 2019.

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

Column C: Vendor or Party owed

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

Column G: Note item of concern.

GUAM COMMUNITY COLLEGE
FY2021 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	270,842
	1020 Guam P.O.S.T. Commission	54,974
	1030 Office of Communications & Promotions	107,839
	1060 Planning and Development	308,709
	1061 High School Equivalency	40,501
	1065 Facilities	291,515
	3000 Office of the Vice President (FAD)	198,978
	3010 Business Office	489,821
	3020 Management Information Systems	535,593
	3030 Human Resources	247,619
	3040 Materials Management	206,524
	3045 Bookstore	47,846
	3050 Academic Technology	66,142
	3060 Student Financial Aid	154,816
	3070 Environmental Health & Safety	88,764
	5000 Vice President for Academic Affairs	144,937
	5020 Admissions and Registration	247,406
	5030 Assessment, Institutional Effectiveness and Res	174,028
	5050 Continuing Education & Workforce Development	74,582
	6000 Dean's Office TPS	337,046
	6110 Automotive Service Technology	570,766
	6150 Cosmetology	79,060
	6220 Early Childhood Education (ECE)	221,814
	6410 Criminal Justice	142,322
	6420 Social Science	172,233
	6550 Visual Communications	71,703
	6610 Adult Basic Education	42,949
	6710 Nursing and Allied Health	292,017
	6730 Practical Nursing	276,309
	6810 Hospitality and Tourism	479,018
	6820 Culinary and Foodservices	331,702
	6950 Construction	343,291
	6970 Marketing	422,736
	6980 Accounting	98,255
	6990 Supervision and Management	56,092
	7000 TSS Dean's Office	423,731
	7110 Math	186,303
	7120 Science	220,703
	7210 Student Support Services	128,712
	7211 Night Administration	99,286
	7220 Health Services Center	67,078
	7420 Center for Student Involvement	95,863
	7510 Office Technology	147,597
	7610 Assessment & Counseling	382,064
	7615 Vocational Guidance	299,005
	7620 Enrollment Services	68,330
	7630 Office of Accommodative Services	66,804
	7710 Computer Science	233,756
	7750 English	132,885
	7810 Computer Networking	209,308
	7950 Learning Resource Center	253,944
	8000 Developmental Education	352,723

GUAM COMMUNITY COLLEGE
FY2021 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL REGULAR SALARIES/INCREMENTS	\$11,056,841
120 Benefits-Full Time	1010 Office of the President	83,234
	1020 Guam P.O.S.T. Commission	15,925
	1030 Office of Communications & Promotions	33,574
	1060 Planning and Development	97,478
	1061 High School Equivalency	14,140
	1065 Facilities	101,477
	3000 Office of the Vice President (FAD)	66,196
	3010 Business Office	162,405
	3020 Management Information Systems	183,933
	3030 Human Resources	80,038
	3040 Materials Management	63,117
	3045 Bookstore	13,949
	3050 Academic Technology	19,744
	3060 Student Financial Aid	57,221
	3070 Environmental Health & Safety	30,942
	5000 Vice President for Academic Affairs	42,414
	5020 Admissions and Registration	90,236
	5030 Assessment, Institutional Effectiveness and Res	56,676
	5050 Continuing Education & Workforce Development	23,932
	6000 Dean's Office TPS	111,095
	6110 Automotive Service Technology	208,411
	6150 Cosmetology	35,368
	6220 Early Childhood Education (ECE)	72,660
	6410 Criminal Justice	44,919
	6420 Social Science	55,632
	6550 Visual Communications	24,962
	6610 Adult Basic Education	15,722
	6710 Nursing and Allied Health	90,864
	6730 Practical Nursing	88,554
	6810 Hospitality and Tourism	158,291
	6820 Culinary and Foodservices	119,757
	6950 Construction	113,528
	6970 Marketing	137,169
	6980 Accounting	28,960
	6990 Supervision and Management	23,714
	7000 TSS Dean's Office	138,634
	7110 Math	59,561
	7120 Science	68,967
	7210 Student Support Services	53,615
	7211 Night Administration	39,515
	7220 Health Services Center	21,058
	7420 Center for Student Involvement	32,614
	7510 Office Technology	45,814
	7610 Assessment & Counseling	111,618
	7615 Vocational Guidance	97,737
	7620 Enrollment Services	19,024
	7630 Office of Accommodative Services	21,302
	7710 Computer Science	71,686
	7750 English	44,349
	7810 Computer Networking	75,682

GUAM COMMUNITY COLLEGE
FY2021 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	7950	Learning Resource Center	85,843
	8000	Developmental Education	119,843
TOTAL BENEFITS-FULL TIME			\$3,673,099
220 Travel: Local Mileage	1020	Guam P.O.S.T. Commission	2,500
TOTAL TRAVEL: LOCAL MILEAGE			\$2,500
230 Contractual Services	1000	Board of Trustees	7,737
	1010	Office of the President	50,000
	1030	Office of Communications & Promotions	23,568
	1060	Planning and Development	350
	1061	High School Equivalency	2,000
	1062	Sustainability	35,000
	1065	Facilities	228,408
	3000	Office of the Vice President (FAD)	4,000
	3010	Business Office	41,000
	3020	Management Information Systems	235,000
	3030	Human Resources	2,500
	3040	Materials Management	305,500
	3050	Academic Technology	10,833
	3060	Student Financial Aid	2,300
	3070	Environmental Health & Safety	22,000
	3080	Administrative Support Services	102,110
	5000	Vice President for Academic Affairs	5,500
	5020	Admissions and Registration	11,000
	5030	Assessment, Institutional Effectiveness and Res	38,414
	6110	Automotive Service Technology	2,450
	6210	Education	700
	6220	Early Childhood Education (ECE)	1,000
	6430	Emergency Medical Technician (EMT)	1,000
	6710	Nursing and Allied Health	2,300
	6730	Practical Nursing	9,500
	6810	Hospitality and Tourism	200
	6820	Culinary and Foodservices	4,200
	6830	Chamorro and Foreign Language	500
	7000	TSS Dean's Office	500
	7210	Student Support Services	151,704
	7220	Health Services Center	3,700
	7610	Assessment & Counseling	5,500
7615	Vocational Guidance	2,225	
7630	Office of Accommodative Services	30,500	
7710	Computer Science	300	
7950	Learning Resource Center	19,050	
8000	Developmental Education	700	
TOTAL CONTRACTUAL SERVICES			\$1,363,249
240 Supplies & Materials	1000	Board of Trustees	1,500
	1020	Guam P.O.S.T. Commission	500
	1030	Office of Communications & Promotions	5,000
	1062	Sustainability	14,000
	1065	Facilities	145,000
	3000	Office of the Vice President (FAD)	1,000
3010	Business Office	7,000	

GUAM COMMUNITY COLLEGE
FY2021 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	3020 Management Information Systems	13,125
	3030 Human Resources	2,500
	3040 Materials Management	4,000
	3050 Academic Technology	1,470
	3060 Student Financial Aid	500
	3070 Environmental Health & Safety	11,000
	3080 Administrative Support Services	4,000
	5000 Vice President for Academic Affairs	3,000
	5020 Admissions and Registration	8,359
	5030 Assessment, Institutional Effectiveness and Res	1,000
	6000 Dean's Office TPS	2,000
	6210 Education	4,000
	6220 Early Childhood Education (ECE)	2,000
	6410 Criminal Justice	1,000
	6420 Social Science	500
	6430 Emergency Medical Technician (EMT)	2,000
	6550 Visual Communications	8,000
	6610 Adult Basic Education	500
	6620 Adult High School	500
	6640 English as a Second Language (ESL)	500
	6710 Nursing and Allied Health	2,000
	6730 Practical Nursing	500
	6810 Hospitality and Tourism	2,000
	6820 Culinary and Foodservices	16,500
	6830 Chamorro and Foreign Language	2,500
	6970 Marketing	9,500
	6980 Accounting	1,500
	6990 Supervision and Management	1,500
	7000 TSS Dean's Office	4,500
	7110 Math	1,000
	7120 Science	2,500
	7210 Student Support Services	7,380
	7220 Health Services Center	9,500
	7420 Center for Student Involvement	500
	7510 Office Technology	1,500
	7610 Assessment & Counseling	1,000
	7615 Vocational Guidance	2,000
	7630 Office of Accommodative Services	500
	7710 Computer Science	1,800
	7750 English	1,000
	7950 Learning Resource Center	3,000
	8000 Developmental Education	1,300
	TOTAL SUPPLIES & MATERIALS	\$317,434
250 Equipment	1062 Sustainability	80,048
	1065 Facilities	15,000
	3020 Management Information Systems	25,105
	3050 Academic Technology	3,800
	3060 Student Financial Aid	600
	6000 Dean's Office TPS	1,000
	6410 Criminal Justice	3,898
	6420 Social Science	1,900

GUAM COMMUNITY COLLEGE
FY2021 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	6430	Emergency Medical Technician (EMT)	2,500
	6440	Human Services	500
	6550	Visual Communications	1,500
	6820	Culinary and Foodservices	6,000
	6980	Accounting	1,300
	7110	Math	5,000
	7120	Science	5,000
	7210	Student Support Services	3,660
	7420	Center for Student Involvement	125
	7510	Office Technology	2,600
	7610	Assessment & Counseling	3,425
	7615	Vocational Guidance	12,325
	7630	Office of Accommodative Services	8,000
	7710	Computer Science	4,200
	7750	English	4,000
	7950	Learning Resource Center	33,029
	8000	Developmental Education	3,000
TOTAL EQUIPMENT			\$227,515
290 Miscellaneous Expense	3060	Student Financial Aid	1,100
	6000	Dean's Office TPS	500
	6410	Criminal Justice	2,000
	6620	Adult High School	46,176
	7110	Math	100
	7120	Science	200
TOTAL MISCELLANEOUS EXPENSE			\$50,076
361 Power	1065	Facilities	1,214,400
	TOTAL POWER		\$1,214,400
362 Water/Sewer	1065	Facilities	86,400
	TOTAL WATER/SEWER		\$86,400
363 Telephone/Toll	1065	Facilities	115,800
	TOTAL TELEPHONE/TOLL		\$115,800
364 TELEPHONE/FAX	1065	Facilities	420
	TOTAL TELEPHONE/FAX		\$420
TOTAL GENERAL FUND			\$18,107,734

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

1. POLICY REVIEW. EVALUATE AND AMEND PERIODICALLY BOARD POLICIES AND UPDATE BY-LAWS 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, INCLUDING MISSION STATEMENT & BOT MEMBERSHIP HANDBOOK.
2. IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE & DEEPEN MEMBERS' KNOWLEDGE OF ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF MANAGEMENT TEAM, FACULTY/STAFF SENATE & COPSA IN THE GBAQ PROCES
3. PARTICIPATE ACTIVELY IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

1. PERIODIC EVALUATION AND REVISION OF BOT POLICIES TO INCLUDE UPDATES OF MISSION STATEMENT AND BY-LAWS.
2. BOARD OF TRUSTEES' FORUM FOR FACULTY SENATE, STAFF SENATE, AND THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA).
3. EVIDENCE OF INPUT BY THE MANGEMENT TEAM, FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College
FY 2021 Budget Request by Department
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
1	01	ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,537	\$3,537	MEMBERSHIP RENEWAL
			8		\$7,737	2 line item(s)
SUPPLIES & MATERIALS						
3	01	SUPPLIES & MATERIALS	3	500	\$1,500	OFFICE SUPPLIES: MANILA FOLDERS AND ENVELOPES- MEETING PACKETS, COPIER PAPER FOR PRINTING OF DOCUMENTS FOR BOARD MEETINGS, PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$9,237	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2021 Budget Request by Department
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
8	01	LEGAL SERVICES	1	25,000	\$25,000	CONTRACT/MEMBERSHIP RENEWAL
7	01	PPEC	1	3,000	\$3,000	CONTRACT/MEMBERSHIP RENEWAL
6	01	AACC	1	3,322	\$3,322	CONTRACT/MEMBERSHIP RENEWAL
5	01	ACCJC	1	16,884	\$16,884	CONTRACT/MEMBERSHIP RENEWAL
4	01	INSTITUTIONAL MEMBERSHIP DUES & SUBSCRIPTIONS	1	1,794	\$1,794	CONTRACT/MEMBERSHIP RENEWAL
			5		\$50,000	5 line item(s)
TOTAL BUDGET REQUESTED			5		\$50,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
GUAM P.O.S.T. COMMISSION

GOALS AND OBJECTIVES:

1. POLICY DEVELOPMENT & REVIEW. DEV., UPDATE & PUBLISH P.O.S.T. COMMISSION POLICIES AND REGULATIONS USING ADMINISTRATIVE ADJUDICATION PROCESS FOR ALL LAW ENFORCEMENT & PEACE OFFICER ORGANIZATIONS ON GUAM; MONITOR POLICY COMPLIANCE & ENFORCE AS DEEMED NECES
2. RECORD & ASSESSMENT. SET EXAMPLES ENGAGING COMM. MEMBERS IN CONTINUOUS ASSESSMENT OF POLICIES/UPDATE OF PLANNING PROCESSES /DEVELOPMENT OF LAW ENFORCEMENT STANDARDS FOR CLEAR UNDERSTANDING OF STRATEGIC DIRECTION & OVERALL EXPECTATIONS FROM LAW ENFORCEM
3. COMPLIANCE & EVAL. ASSESS COMPLIANCE TO P.O.S.T. POLICIES & STANDARDS BY LAW ENFORCEMNT COMMUNITY & LEVERAGE SURVEYS AND EVALUATIONS TO IDENTIFY/ADDRESS WEAKNESS & STRENGTHS OF P.O.S.T. POLICIES AND STATUTES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2021 Budget Request by Department
GUAM P.O.S.T. COMMISSION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
9	01	TRAVEL: OFF-ISLAND CONFERENCE	1	2,500	\$2,500	IADLEST ANNUAL CONFERENCE; MEMBERSHIP DUES & CJ ACADEMY ACCREDITATION: INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATIONS, HANDOUTS
			1		\$2,500	1 line item(s)
SUPPLIES & MATERIALS						
10	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES: 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
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$3,000	2 line item(s)

Guam Community College
***FY 2021* Budget Request by Department**
OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. INCREASE RELEVANT REACH. STRATEGICALLY DISSEMINATE RELEVANT INFORMATION AND MESSAGING THAT HIGHLIGHTS GCC'S INVOLVEMENT IN ECONOMIC DEVELOPMENT, JOB CREATION AND EMPLOYMENT, AND RESPONSIVENESS TO CHANGES IN WORKFORCE DEMANDS.
2. INCREASE ENGAGEMENT. DEPLOY A CUSTOMER RELATIONS MANAGEMENT (CRM) SYSTEM TO ENHANCE THE EFFECTIVENESS OF GCC'S MOBILE ENVIRONMENT TO ENGAGE GCC STAKEHOLDERS IN MORE RELEVANT AND ACCESSIBLE WAYS. MOBILE FIRST ALLOWS US TO PUSH RELEVANT TARGETED INFO.
3. MODERNIZE MEDIA AND COMMUNICATION TOOLS. ENHANCE, UPGRADE AND REPLACE CURRENT MULTIMEDIA EQUIPMENT USED TO DEVELOP VARIOUS CAMPAIGNS TO ENHANCE GCC'S IMAGE, ENROLLMENT AND FUNDING OPPORTUNITIES.

PERFORMANCE INDICATORS:

1. INCREASED EMPLOYER PARTNER PARTICIPATION (BOOT CAMP, APPRENTICESHIP ETC.) RESULTING IN MORE OPPORTUNITIES FOR NON-TRADITIONAL STUDENT ENROLLMENT RECOMMENDATIONS.
2. INCREASED ENGAGEMENT BETWEEN STAKEHOLDERS AND GCC PROCESS.
3. WELL PRODUCED MEDIA RESULTING IN INCREASED AND BETTER ENGAGEMENT ON VARIOUS MEDIA/SOCIAL MEDIA CHANNELS.]]

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT DIVERSITY AND TOTAL ENROLLMENT
2. STRENGTHENED ABILITY TO SEGMENT AND TARGET STAKEHOLDERS THROUGH A ROBUST CRM SYSTEM, BASED ON MORE INFORMATIVE ANALYTICS.
3. MORE ADVANCED CREATIVE MEDIA PRODUCTION FOR ALL MEDIA/SOCIAL MEDIA CHANNELS

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	FACEBOOK ADVERTISING	12	30	\$360	BOOST FB POSTS TO INCREASE ATTENDANCE AT CAMPUS ACTIVITIES AND GCC EVENTS
14	01	NCMPR DUES	1	500	\$500	PROFESSIONAL DEVELOPMENT -MEMBERSHIP RENEWAL
13	01	ANNUAL REPORT PRINTING AND PRINTING OF CAMPUS POSTERS	1	1,100	\$1,100	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS.
12	01	ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2021, POSTERS, MISC. ADS FOR PROMOS	1	11,000	\$11,000	ADVERTISE FALL & SPRING REGISTRATION, SPONSOR COMMUNITY EVENTS.
11	01	WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR.	12	884	\$10,608	MAINTAIN NEW, MOBILE RESPONSIVE GCC WEBSITE FOR STUDENTS, POTENTIAL STUDENTS AND COMMUNITY.
			27		\$23,568	5 line item(s)
SUPPLIES & MATERIALS						
15	01	DSLR CAMERA FOR VIDEO AND PHOTOGRAPHY; 2 CAMERA BATTERIES, ACCESSORIES: TRIPOD, DIGITAL DISPLAY MONITORS FOR EVENT USE	1	5,000	\$5,000	PRODUCE VIDEOS TO PROMOTE PROGRAMS; UPDATE OCP COMPUTERS, PURCHASE OCP DRONE FOR PROMOTIONAL VIDEOS
			1		\$5,000	1 line item(s)
TOTAL BUDGET REQUESTED			28		\$28,568	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
PLANNING AND DEVELOPMENT

GOALS AND OBJECTIVES:

1. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BENEFIT FROM COORDINATED DEPARTMENTAL ACTIVITIES (E.G., FACILITIES, SUSTAINABILITY, HSE, AND GRANT)
2. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BE ABLE TO RECEIVE RELEVANT WIOA, TITLE II PROGRAMS
3. UPON SUCCESSFUL COMPLETION OF RECEIVING SERVICES FROM THE PLANNING & DEVELOPMENT OFFICE, STUDENTS WILL BE ABLE TO BENEFIT FROM CAPITAL IMPROVEMENT PROJECTS

PERFORMANCE INDICATORS:

1. 100% OF THE DEPARTMENT'S GOALS WILL BE TRACKED SEMI-ANNUALLY.
2. NINETY-FIVE (95%) OF THE PROGRAM AGREEMENTS' GOALS AND OBJECTIVES WILL BE IMPLEMENTED WITHIN THEIR PROGRAM YEAR
3. 100% OF THE DEPARTMENT'S CIP PROJECTS WILL BE TRACKED MONTHLY

PROPOSED OUTCOMES:

1. THE OFFICE OF PLANNING AND DEVELOPMENT WILL ANALYZE AND DOCUMENT PROGRESS OF THE DEPARTMENT'S GOALS
2. THE OFFICE OF PLANNING AND DEVELOPMENT WILL CONDUCT MONTHLY TECHNICAL ASSISTANCE SESSIONS
3. THE OFFICE OF PLANNING AND DEVELOPMENT WILL COMPILE, ANALYZE, VALIDATE, AND REPORT THE STATUS OF CIP PROJECTS

Guam Community College
FY 2021 Budget Request by Department
PLANNING AND DEVELOPMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
17	01	CONTRACTUAL	1	350	\$350	SUBSCRIPTIONS
			1		\$350	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$350	1 line item(s)

Guam Community College
FY 2021 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

1. THE HSE OFFICE WILL ADMINISTER COMPUTER/PAPER BASED TESTS.
2. THE HSE OFFICE WILL PROVIDE DEANS A LIST OF HSE RECIPIENTS INTERESTED IN POSTSECONDARY EDUCATION.
3. THE HSE OFFICE WILL PROVIDE HSE RECIPIENTS WITH TRANSCRIPTS AND DIPLOMAS.

PERFORMANCE INDICATORS:

1. INCREASE THE NUMBER OF TEST TAKERS AS COMPARED TO THE PRIOR YEAR BY 20%
2. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS WILL BE SENT TO DEANS MONTHLY
3. ONE HUNDRED PERCENT OF HSE RECIPIENTS WILL RECEIVE A TRANSCRIPT AND DIPLOMA WITHIN 5 AND 21 BUSINESS DAYS, RESPECTIVELY.

PROPOSED OUTCOMES:

1. THE HSE OFFICE WILL INCREASE THE NUMBER OF DIPLOMA RECIPIENTS
2. THE HSE OFFICE WILL PROVIDE A MEMO MONTHLY
3. THE HSE OFFICE WILL ALLOW HSE RECIPIENTS TO FURTHER THEIR EDUCATION AND/OR SEEK EMPLOYMENT

Guam Community College
FY 2021 Budget Request by Department
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
18	01	CONTRACTUAL	1	2,000	\$2,000	TEST BOOKLETS FOR DOC
			1		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$2,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
SUSTAINABILITY

GOALS AND OBJECTIVES:

1. INCREASE RENEWABLE ENERGY - UPON SUCCESSFUL COMPLETION OF RENEWABLE ENERGY PROJECTS, GCC WILL BENEFIT BY REDUCING ITS CARBON FOOTPRINT AND OPERATING COST RESPECTIVELY.
2. INCREASE EFFICIENCY- UPON SUCCESSFUL COMPLETION OF EFFICIENCY PROJECTS, GCC WILL BENEFIT BY REDUCING ITS OPERATING COST.
3. INCREASE SUSTAINABILITY RELATED EDUCATION ON CAMPUS- UPON SUCCESSFUL COMPLETION OF SUSTAINABILITY EDUCATION EVENTS/ACTIVITIES, GCC WILL BENEFIT BY HAVING A SAFE, CLEANER AND CONDUCIVE LEARNING ENVIRONMENT.

PERFORMANCE INDICATORS:

1. AT LEAST 5% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
2. AT LEAST 2% REDUCTION IN OPERATING COST WILL BE EXPECTED IN SPECIFIED BUILDINGS/AREAS WHERE SUCH EFFICIENCY INTEGRATIONS ARE IDENTIFIED.
3. AT LEAST 10% REDUCTION IN WASTE AND RECYCLABLE GENERATION CAN BE EXPECTED AT GCC.

PROPOSED OUTCOMES:

1. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA ON ENERGY USAGE TO VERIFY ENERGY REDUCTION.
2. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA ON ENERGY USAGE TO VERIFY ENERGY REDUCTION.
3. THE OFFICE OF SUSTAINABILITY WILL ANALYZE DATA WITH ITS CURRENT DATABASE FOR EVIDENCE OF THIS REDUCTION.

Guam Community College
FY 2021 Budget Request by Department
SUSTAINABILITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
19	01	CONTRACTUAL	1	35,000	\$35,000	SUSTAINABILITY SERVICE - UPDATE PV INVERTER/DATA INTERFACE SYSTEM AND EDU. PROJECTS & ACTIVITIES
			1		\$35,000	1 line item(s)
SUPPLIES & MATERIALS						
20	01	SUPPLIES & MATERIALS	7	2,000	\$14,000	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
			7		\$14,000	1 line item(s)
EQUIPMENT						
21	01	EQUIPMENT	1	80,048	\$80,048	SUSTAINABILITY - PHASING IN OF SOLAR STREET LIGHT TECHNOLOGY, ENHANCE ENERGY EFFICIENCY (LIFT, LINE CONDITIONERS, LIGHTING EQUIPMENT, ETC.)
			1		\$80,048	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$129,048	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
FACILITIES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 100% OF BUILDINGS WOULD HAVE PREVENTIVE MAINTENANCE AND INSPECTION PERFORMED.
2. 95% OF THE WORK ORDERS WILL BE ASSESSED BY AN F&M STAFF MAKING THE INITIAL CONTACT WITH THE REQUESTER WITHIN 5 BUSINESS DAYS.
3. 90% OF THE PROJECTS WILL BE COMPLETED BY AUGUST 30TH ANNUALLY.

PROPOSED OUTCOMES:

1. THE OFFICE OF FACILITIES AND MAINTENANCE (F&M) WILL ANALYZE DATA RESULTS FROM PM&I WORKSHEETS AND DEVELOPMENT A PROCESS IMPROVEMENT PLAN.
2. THE OFFICE OF F&M WILL ANALYZE EVALUATION RESULTS FROM WORK ORDERS.
3. THE OFFICE OF F&M WILL ANALYZE PROGRESS OF CAPITAL IMPROVEMENT PROJECTS.

Guam Community College
FY 2021 Budget Request by Department
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
23	01	CONTRACTUAL	12	3,005	\$36,060	SERVICE - TRASH COLLECTION
22	01	CONTRACTUAL	12	16,029	\$192,348	SERVICE - JANITORIAL
			24		\$228,408	2 line item(s)
SUPPLIES & MATERIALS						
29	01	SUPPLIES & MATERIALS	2	2,000	\$4,000	FUEL
28	01	SUPPLIES & MATERIALS	12	5,800	\$69,600	CUSTODIAL
27	01	SUPPLIES & MATERIALS	12	1,000	\$12,000	PLUMBING
26	01	SUPPLIES & MATERIALS	12	1,950	\$23,400	ELECTRICAL
25	01	SUPPLIES & MATERIALS	12	1,000	\$12,000	CARPENTRY
24	01	SUPPLIES & MATERIALS	12	2,000	\$24,000	A/C & REFRIGERATION SUPPLIES
			62		\$145,000	6 line item(s)
EQUIPMENT						
30	01	EQUIPMENT	1	15,000	\$15,000	EQUIPMENT
			1		\$15,000	1 line item(s)
POWER						
31	01	UTILITIES	12	101,200	\$1,214,400	POWER
			12		\$1,214,400	1 line item(s)
WATER/SEWER						
32	01	UTILITIES	12	7,200	\$86,400	WATER/SEWER
			12		\$86,400	1 line item(s)
TELEPHONE/TOLL						
34	01	UTILITIES	12	9,650	\$115,800	TELEPHONE - (DSL & VOIP)
			12		\$115,800	1 line item(s)
TELEPHONE/FAX						
33	01	UTILITIES	1	420	\$420	TELEPHONE - FAX/LONG DISTANCE
			1		\$420	1 line item(s)
TOTAL BUDGET REQUESTED			124		\$1,805,428	13 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 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 ARE COMPLETED WITHIN THE REQUIRED TIMEFRAMES, AND POLICIES AND PROCEDURES ARE MAINTAINED AND CONTINUALLY UPDATED.
3. ANNUAL BUDGET, FEDERAL REPORTING REQUIREMENTS AND AUDIT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAME AND WITH MINIMAL NEGATIVE RESPONSES OR FINDINGS.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2021 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
35	01	MEMBERSHIP	1	4,000	\$4,000	ANNUAL MEMBERSHIP (AGA, CCBO, WACUBO, FI360)
			1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS						
36	01	OFFICE SUPPLIES	2	500	\$1,000	DAILY OPERATIONS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$5,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
BUSINESS OFFICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2021 Budget Request by Department
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
40	01	CONTRACTUAL - SPREADSHEET SERVER	1	2,000	\$2,000	ANNUAL FEE/MAINTENANCE SUPPORT
39	01	CONTRACTUAL - PRINTING	14	250	\$3,500	PRINTING OF ENVELOPES WITH WINDOW
38	01	CONTRACTUAL - POSTAGE	14	500	\$7,000	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
37	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2021
			30		\$41,000	4 line item(s)
SUPPLIES & MATERIALS						
41	01	SUPPLIES & MATERIALS	14	500	\$7,000	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			14		\$7,000	1 line item(s)
TOTAL BUDGET REQUESTED			44		\$48,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

1. PROVIDE EFFECTIVE MANAGEMENT OF COMPUTER TECHNOLOGY AND RELATED RESOURCES TO ENSURE STUDENTS HAVE ACCESS TO TOOLS TO MEET THEIR EDUCATIONAL GOALS.
2. SUPPORT IT BY RETAINING PERSONNEL, OR OUTSOURCING SERVICES, TO HELP MEET THE AUTOMATION NEEDS OF STUDENTS, PROGRAMS AND SERVICE AREAS.
3. MEET FUTURE ON PREMISE AND CLOUD-BASED SYSTEMS REQUIREMENTS FOR LONG-TERM USE, RELIABILITY, SUPPORT, AND STABILITY OF THE COLLEGE'S SYSTEMS AND OPERATIONS.

PERFORMANCE INDICATORS:

1. EVERY SEMESTER, 95% AVAILABILITY OF LAB AND OFFICE COMPUTERS, THE INTERNET, MYGCC PORTAL, AND RELATED TECHNOLOGY.
2. IN 7 DAYS OR LESS, 90% COMPLETION OF ALL WORK ORDERS FOR COMPUTER TECHNOLOGY AND ERP SYSTEMS-RELATED WORK.
3. 99.99% OF ALL CURRENT AND FUTURE UPGRADE NEEDS OF ON PREMISE AND CLOUD-BASE SYSTEMS WILL BE OPTIMALLY AND SUFFICIENTLY CONFIGURED.

PROPOSED OUTCOMES:

1. SUFFICIENT BANDWIDTH TO ACCOMMODATE ON PREMISE AND CLOUD-BASED SYSTEMS, AND ANY OTHER FUTURE PROJECTS AS NEEDED AND PLANNED.
2. ENSURE COLLEGE-WIDE RESOURCES, ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF SLO'S, AUO'S, & SSUO'S.
3. ON PREMISE AND CLOUD-BASED SYSTEMS WILL BE UPGRADED IN ITS CAPACITY AND CAPABILITIES TO MEET INSTITUTIONAL AND USERS DEMANDS.

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
43	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	220,000	\$220,000	CLOUD BASED HOSTING OF ENTRERPRISE RESOURCE PLANNING (ERP) SYSTEM
42	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
			2		\$235,000	2 line item(s)
SUPPLIES & MATERIALS						
49	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
48	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
47	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
46	01	TAPE CARTRIDGES	1	600	\$600	BACKUP TAPES FOR LEGACY SYSTEMS
45	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	525	\$525	EDUCATIONAL / TRAINING SUPPLIES
44	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
			26		\$13,125	6 line item(s)
EQUIPMENT						
54	01	COMPUTER UPGRADE / REPLACEMENT	2	1,300	\$2,600	PC DESKTOP COMPUTERS
53	01	COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
52	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.)
51	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
50	01	NETWORKING SWITCHES	1	10,000	\$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
			7		\$25,105	5 line item(s)
TOTAL BUDGET REQUESTED			35		\$273,230	13 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
HUMAN RESOURCES

GOALS AND OBJECTIVES:

1. TO PROVIDE EFFECTIVE SUPPORT FOR THE PRIMARY HUMAN RESOURCES FUNCTIONS AT THE COLLEGE: HIRING, PERIODIC PERFORMANCE EVALUATION, AND PROMOTION. THESE ACTIVITIES ARE PERFORMED FOR FACULTY, STAFF AND ADMINISTRATORS.
2. TO ENSURE THE COLLEGE HIRES AND PROMOTES BASED ON MERIT, PROVIDES EQUAL EMPLOYMENT OPPORTUNITY TO ALL: COMPLIES WITH THE PROVISION OF TITLE 4 AND 17 OF THE GUAM CODE; FOLLOWS EMPLOYMENT AGREEMENTS; AND FOLLOWS OTHER APPLICABLE LAWS AND REGULATIONS.
3. 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.

PERFORMANCE INDICATORS:

1. COORDINATORS AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING
2. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS
3. MINIMIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS

PROPOSED OUTCOMES:

1. COORDINATOR AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING
2. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL
3. NO MORE THAN FOUR GRIEVANCES OR ADVERSE ACTIONS WIL BE FORMALLY FILED PER YEAR.

Guam Community College
FY 2021 Budget Request by Department
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
60	01	SHRM MEMBERSHIP	1	1,250	\$1,250	REFERENCE MATERIALS & ON-LINE SERVICES
59	01	CUPA MEMBERSHIP	1	1,250	\$1,250	REFERENCE MATERIALS & ON-LINE SERVICES
			2		\$2,500	2 line item(s)
SUPPLIES & MATERIALS						
58	01	PRINTING	1	500	\$500	PRINTING (I.E. ENVELOPES)
57	01	ADVERTISEMENT	1	500	\$500	JOB ANNOUNCEMENT
56	01	TRAINING SUPPLIES	1	500	\$500	SUPPLIES FOR TRAINING
55	01	OFFICE SUPPLIES	2	500	\$1,000	GENERAL OFFICE SUPPLIES
			5		\$2,500	4 line item(s)
TOTAL BUDGET REQUESTED			7		\$5,000	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
2. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
3. TO SUPPORT EDUCATIONAL PROGRAMS THROUGH OVERSIGHT OF THE PROCUREMENT PROCESS, MM ENSURES THAT THE COLLEGE IS IN COMPLIANCE OF LOCAL AND FEDERAL RULES AND REGULATIONS WHEN PROCURING GOODS AND SERVICES FOR ALL CONTRACTS.

PERFORMANCE INDICATORS:

1. MM WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, ADMINISTRATIVE ASSISTANTS, ADMINISTRATIVE AIDES, FACULTY, ADMINISTRATORS, AND OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTOR
2. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
3. MM WILL CONTINUE TO PREPARE CONTRACTS FOR SMALL CONSTRUCTION PROJECTS, CAPITAL IMPROVEMENT PROJECTS, AND CONTRACTUAL SERVICES TO ENSURE THAT IT IS REVIEWED AND APPROVED PRIOR TO THE START OF THE PROJECT.

PROPOSED OUTCOMES:

1. 80% OF THE EMPLOYEES WHO PREPARE REQUISITIONS FOR THEIR RESPECTIVE DEPARTMENTS WILL ATTEND AT LEAST ONE (1) PROCUREMENT TRAINING EVERY TWO (2) YEARS.
2. 90% OF REQUISITIONS RECEIVED IN THE MATERIALS MANAGEMENT OFFICE WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN SEVEN (7) WORK DAYS.
3. 100% OF THE SMALL CONSTRUCTION AND CAPITAL IMPROVEMENT PROJECTS AND CONTRACTUAL SERVICES FOR THE COLLEGE WILL HAVE CONTRACTUAL AGREEMENTS IN PLACE PRIOR TO THE START OF THE PROJECT.

Guam Community College
FY 2021 Budget Request by Department
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
65	01	ADVERTISEMENTS	9	500	\$4,500	IFB, RFP, RFQ, RFI ADVERTISEMENTS
64	01	PRINTING SERVICES (BUILDING PLANS)	6	500	\$3,000	PRINTING PLANS
63	01	BROKERS FEE & SURPLUS LINES	1	18,000	\$18,000	FEE CHARGED FOR UE COVERAGE
62	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	152,000	\$152,000	UNITED EDUCATOR COVERAGE
61	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	128,000	\$128,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			18		\$305,500	5 line item(s)
SUPPLIES & MATERIALS						
67	01	LABELS FOR TAGGING	4	500	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
66	01	OFFICE SUPPLIES	4	500	\$2,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			8		\$4,000	2 line item(s)
TOTAL BUDGET REQUESTED			26		\$309,500	7 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
ACADEMIC TECHNOLOGY

GOALS AND OBJECTIVES:

1. PROVIDE DISTANCE EDUCATION LMS SUPPORT AND TRAINING.
2. ACQUISITION OF SOFTWARE TO ENHANCE CLASSROOM EDUCATION.
3. ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION.

PERFORMANCE INDICATORS:

1. ENSURE CONTRACT FOR MOODLE IS MAINTAINED. SUPPORT FOR CLASSES CONTINUED AND TRAINING PROVIDED AS NEEDED.
2. INSTRUCTIONAL TECHNOLOGY SOFTWARE IDENTIFIED AND ACQUIRED.
3. BID FOR NEW PROJECTORS, INSTRUCTIONAL TECHNOLOGY DEVICES IDENTIFIED AND ACQUIRED.

PROPOSED OUTCOMES:

1. CONTINUATION OF MOODLE VENDOR SERVICES. EXPANSION OF MOODLE USE.
2. NEW SOFTWARE RECOMMENDED AND DEMONSTRATED TO FACULTY.
3. SELECTED CLASSES WILL HAVE NEW PROJECTORS, NEW DEVICES DEMONSTRATED TO FACULTY.

Guam Community College
FY 2021 Budget Request by Department
ACADEMIC TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
71	01	SOFTWARE	1	1,500	\$1,500	ACQUISITION OF SOFTWARE TO ENHANCE CLASSROOM EDUCATION
70	01	DISTANCE EDUCATION SUPPORT	1	7,250	\$7,250	DISTANCE EDUCATION THIRD PARTY HOSTING, TRAINING AND DEVELOPMENT.
69	01	ANNUAL MEMBERSHIP	1	2,083	\$2,083	EDUCAUSE, ISTE PREMIUM MEMBERSHIP, LEAGUE OF INNOVATION
			3		\$10,833	3 line item(s)
SUPPLIES & MATERIALS						
73	01	HARDWARE	1	1,000	\$1,000	ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION
72	01	OFFICE SUPPLIES	1	470	\$470	
			2		\$1,470	2 line item(s)
EQUIPMENT						
74	01	HARDWARE	1	3,800	\$3,800	ACQUISITION OF HARDWARE TO ENHANCE CLASSROOM EDUCATION
			1		\$3,800	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$16,103	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. TO CONTINUE TO REVIEW AND UPDATE THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
2. INCOMING STUDENTS WILL DEMONSTRATE AN AWARENESS OF THE BASIC FINANCIAL AID PROCESS VIA FINANCIAL AID OFFICE'S COLLABORATION WITH CACGP, UPWARD BOUND, HIGH SCHOOL TEACHERS, AND COUNSELORS.
3. THE FINANCIAL AID OFFICE WILL INCREASE EFFICIENCY IN SERVICES TO STUDENTS THROUGH THE ASSESSMENT OF STUDENT'S NUMBER OF VISITS, TIME IT TAKES TO PROVIDE SERVICE, AND REVIEW OF STUDENT ACCESS TO AUTOMATED INFORMATION.

PERFORMANCE INDICATORS:

1. A BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE UPDATED ANNUALLY.
2. STUDENTS WILL REPORT AGREEMENT OR STRONG AGREEMENT WITH STATEMENTS INDICATING UNDERSTANDING OF BASIC FINANCIAL AID PROCESSES.
3. STUDENTS WILL REPORT A HIGHER DEGREE OF EFFICIENCY AND FAIRNESS FROM THE SERVICES OF THE FINANCIAL AID OFFICE STAFF AND COUNSELORS.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES TUITION AND FEE FUNDS. .
2. NEW AND INCOMING STUDENTS WILL TRANSITION SMOOTHLY AND RETENTION WILL IMPROVE.
3. SERVICES WILL IMPROVE IN THE DELIVERY OF STUDENT FINANCIAL AID IN CUSTOMER SERVICE AND COMPLIANCE.

Guam Community College
FY 2021 Budget Request by Department
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
76	01	DUES AND SUBSCRIPTIONS	1	1,100	\$1,100	ENHANCE CURRENT KNOWLEDGE
75	01	TRAINING MATERIALS	1	1,200	\$1,200	PROVIDE REQUIRED INFORMATION
			2		\$2,300	2 line item(s)
SUPPLIES & MATERIALS						
77	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
79	01	OFFICE CHAIRS-STUDENT	3	100	\$300	MAINTAIN STUDENT SERVICES
78	01	OFFICE CHAIRS-EMPLOYEE	3	100	\$300	MAINTAIN STUDENT SERVICES
			6		\$600	2 line item(s)
MISCELLANEOUS EXPENSE						
80	01	FINANCIAL AID PUBLIC RELATIONS MATERIALS: SIGNAGE	1	1,100	\$1,100	MAINTAIN STUDENT SERVICES
			1		\$1,100	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,500	6 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TRAINING: IMPLEMENT NEW TRAINING SUBJECTS IN COORDINATION WITH THE HUMAN RESOURCES OFFICE ON NEW EMPLOYEE ORIENTATION, ADJUNCT ORIENTATION; THE TITLE IX COORDINATOR; THE ACCOMMODATIVE COORDINATOR.
2. SCHEDULE THE ENVIRONMENTAL HEALTH & SAFETY INSPECTION FOR THE COLLEGE AND SATELLITE HIGH SCHOOLS.
3. ENVIRONMENTAL HEALTH & SAFETY AND THE CAMPUS TASK FORCE SAFETY AND SECURITY TO IMPROVE AWARENESS OF OPERATIONAL SAFETY PROCEDURES.

PERFORMANCE INDICATORS:

1. REFRESHER BRIEFING/TRAININGS WILL BE CONDUCTED REGULARLY TO ENSURE CONTINUED AWARENESS OF OPERATIONAL SAFETY PROCEDURES.
2. CONTINUE TO INVESTIGATE ALL FORMS OF CAMPUS ACCIDENT/INJURY.
3. ENVIRONMENTAL HEALTH & SAFETY/TASK FORCE, CAMPUS SAFETY & SECURITY WILL MEET EACH MONTH OR AS NEEDED TO REVIEW/ADDRESS INCIDENT REPORTS AND OSH/ADA ISSUES.

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
ENVIRONMENTAL HEALTH & SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
81	01	CONTRACTUAL	4	5,500	\$22,000	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HAND-OUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.
			4		\$22,000	1 line item(s)
SUPPLIES & MATERIALS						
85	01	TRAINING MATERIALS	1	1,500	\$1,500	SAFETY INSPECTOR NSC TRAINING MATERIALS
84	01	TRAINING MATERIALS	1	1,500	\$1,500	TITLE IX/EH&S TRAINING MATERIALS
83	01	SUPPLIES & MATERIALS	1	6,000	\$6,000	PURCHASE AND REPLACE CAMPUS FIRE EXTINGUISHERS PER NFPA STANDARDS.
82	01	SUPPLIES & MATERIALS	1	2,000	\$2,000	PERSONAL PROTECTIVE EQUIPMENT
			4		\$11,000	4 line item(s)
TOTAL BUDGET REQUESTED			8		\$33,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
ADMINISTRATIVE SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE SERVICES EFFICIENTLY AND COST EFFECTIVELY.

2. TO IMPROVE STANDARDS FOR COPYING SERVICES TO BETTER MEET CAMPUS REQUIREMENTS.

PERFORMANCE INDICATORS:

1. ADMINISTRATIVE SUPPORT SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.

2. TO ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. THERE WILL BE NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF THESE SUPPORT SERVICES.

2. ESTABLISH STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE.

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
ADMINISTRATIVE SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
92	01	VEHICLE MAINTENANCE	1	1,700	\$1,700	
91	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
90	01	POSTAL BOX RENTAL	1	938	\$938	
89	01	POSTAL METER RENTAL	1	946	\$946	
88	01	COPIER LEASE	12	7,966	\$95,592	WITH 5% ANTICIPATED INCREASE
87	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784	
			21		\$102,110	6 line item(s)
SUPPLIES & MATERIALS						
93	01	OFFICE SUPPLIES	8	500	\$4,000	
			8		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			29		\$106,110	7 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
VICE PRESIDENT FOR ACADEMIC AFFAIRS

GOALS AND OBJECTIVES:

1. TO APPLY QUALITY ASSURANCE TO ALL COURSES AND PROGRAMS UNDER AAD TO ENSURE THAT STUDENTS EARN THEIR CREDENTIALS IN A TIMELY MANNER.
2. TO MAINTAIN CURRENCY AND RELEVANCE OF CURRICULUM THROUGH LOCAL INDUSTRY PARTNERSHIPS THAT STRENGTHEN STUDENT'S WORK-READINESS AND EMPLOYABILITY SKILLS.
3. TO FORTIFY AND IMPROVE ACCREDITATION PROCESSES CONTINUOUSLY AND SYSTEMATICALLY.

PERFORMANCE INDICATORS:

1. 90% COMPLIANCE WITH INSTITUTIONAL PARAMETERS ON CURRICULUM DEVELOPMENT AND REVISION, PARTICULARLY IN REDUCING NUMBER OF PROGRAM CREDITS WITHOUT SACRIFICING CURRICULUM QUALITY.
2. 10% INCREASE IN GCC-INDUSTRY LINKAGES THAT PROVIDE VALUABLE OPPORTUNITIES FOR STUDENTS TO ACQUIRE A STRONG WORK ETHIC.
3. 90% COMPLIANCE OF AAD UNITS AND DEPARTMENTS WITH ASSESSMENT REQUIREMENTS THAT EMPHASIZE ACCOUNTABILITY AND IMPROVEMENT.

PROPOSED OUTCOMES:

1. INCREASED FACULTY COMPLIANCE WITH THE REVISION AND REVAMP OF COURSES AND PROGRAMS.
2. STRONGER CONNECTIONS WITH LOCAL EMPLOYERS THAT PROVIDE EMPLOYMENT OPPORTUNITIES TO PROGRAM COMPLETERS.
3. IMPROVEMENTS OR CHANGES IMPLEMENTED IN COURSES AND PROGRAMS AS A RESULT OF ASSESSMENT ACTIVITIES AT THE DEPARTMENT LEVEL.

Guam Community College
FY 2021 Budget Request by Department
VICE PRESIDENT FOR ACADEMIC AFFAIRS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
95	01	COLLEGE CATALOG	20	25	\$500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE AND AFFILIATES
94	01	CONTRACTUAL SERVICES	10	500	\$5,000	VPAA OFFICE PUBLICATIONS
			30		\$5,500	2 line item(s)
SUPPLIES & MATERIALS						
96	01	SUPPLIES AND MATERIALS	6	500	\$3,000	REPLENISHMENT OF OFFICE SUPPLIES FOR DAILY OPERATION:
			6		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			36		\$8,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

1. DATA SECURITY: ASSURE THAT STUDENT RECORDS ARE CENTRALIZED, MAINTAINED, SECURED AND DIGITIZED IN COMPLIANCE WITH LOCAL, FEDERAL, AND GCC POLICIES GOVERNING THESE RECORDS.
2. QUALITY ASSURANCE: MAINTAIN ACCURATE STUDENT RECORDS, DEGREE COMPLETION AUDITS AND EFFECTIVE TRACKING OF STUDENTS' PROGRESS TOWARDS GRADUATION.
3. FERPA TRAINING: CONDUCT TRAINING TO INFORM FACULTY, ADMINISTRATORS AND STAFF ABOUT THE FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT, PROVIDE RESOURCES FOR EASY ACCESS

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS
3. 80% OF ALL PERSONS WITH ACCESS TO STUDENT INFORMATION HAVE EITHER PARTICIPATED IN FERPA TRAINING/REFERSHER OR HAVE VIEWED POSTED INFORMATION REGARDING FERPA.

PROPOSED OUTCOMES:

1. AT LEAST 33% OF ALL STUDENT RECORDS WILL BE DIGITIZED, ELECTONICALLY CATEGORIZED, AND SECURELY STORED.
2. TO ENSURE CONTINUED COMPLIANCE WITH THE FAMILY EDUCATION RIGHTS AND PRIVACY ACT AND THUS IN COMPLIANCE WITH FEDERALLY MANDATED POLICIES.
3. CONTINUE TO REVIEW DEGREEWORKS AUDITS TO ENSURE THAT INFORMATION ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
102	01	CAEL ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
101	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	600	\$600	MEMBERSHIPS
100	01	DIPLOMA PAPER AND DIPLOMA COVERS (JOSTENS)	1	8,000	\$8,000	DIPLOMAS.DEGREES/CERTIFICATES
99	01	LRP PUBLICATIONS (FERPA ANSWER BOOK)	1	200	\$200	SUBSCRIPTIONS
98	01	HIGHER EDUCATION DIRECTORY PUBLICATION (ONLINE EDITION)	2	300	\$600	SUBSCRIPTIONS
97	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			7		\$11,000	6 line item(s)
SUPPLIES & MATERIALS						
106	01	SHREDDER MAINTENANCE AND SUPPLIES	1	1,000	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
105	01	OFFICE SUPPLIES, POSTAGE, OFFICAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	1	5,659	\$5,659	FOR DAILY OPERATIONS
104	01	LASER PRINTER AND SCANNER MAINTENANCE	1	500	\$500	EQUIPMENT MAINTENANCE
103	01	HP LASERJET TONER	1	1,200	\$1,200	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			4		\$8,359	4 line item(s)
TOTAL BUDGET REQUESTED			11		\$19,359	10 line item(s)

Guam Community College
FY 2021 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 90% - 100% INCREASE IN ASSESSMENT AND CURRICULUM COMPLIANCE BASED ON THE ANNUAL ASSESSMENT & CURRICULUM CYCLE SCHEDULE.
3. 90% - 100% COMPLETION OF ASSESSMENTS RELATED TO THE ISMP AND DOCUMENTS IN THE IMPROVE ASSESSMENT MANAGEMENT SYSTEM.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2021 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
113	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	2,000	\$2,000	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.
112	01	CCSSE SURVEY	1	5,550	\$5,550	TO ADMINISTER STUDENT SURVEY TO GENERATE CRITICAL ACCREDITATION DATA AS A FOLLOW-UP OF THE 2018 CCSSE SURVEY.
111	01	IDEA STUDENT SURVEY & PROCESSING	1	8,004	\$8,004	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
110	01	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	14,560	\$14,560	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM
109	01	NUVENTIVE, IMPROVE MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.
108	01	PROF. ORG. MEMBERSHIP/ASSOCIATION FOR INSTITUTIONAL RESEARCH	2	150	\$300	TO KEEP ABREAST OF INSTITUTIONAL ASSESSMENT TRENDS & RESEARCH
107	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	500	\$500	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR SURVEY-RELATED INITIATIVES.
			8		\$38,414	7 line item(s)
SUPPLIES & MATERIALS						
114	01	SUPPLIES	2	500	\$1,000	TO REPLENISH OFFICE SUPPLIES.
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$39,414	8 line item(s)

Guam Community College
FY 2021 Budget Request by Department
DEAN'S OFFICE TPS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. SUPPLY APPROPRIATE AND TECHNOLOGICAL ASSISTANCE TO FACULTY AND PROGRAMS.
2. SUPPLY ADEQUATE ASSISTANCE TO SUPPORT PROGRAM GROWTH VIA THE CURRICULUM PROCESS FOR BOTH THE COURSE AND PROGRAM LEVELS.
3. THOROUGH REVIEW AND TIMELY RESPONSE TO DOCUMENTS SUBMITTED TO THE DEAN'S OFFICE.

PERFORMANCE INDICATORS:

1. TPS STAFF WILL ROTATE TO PROVIDE COVERAGE AND SUPPORT TO TPS DEPARTMENTS AND PROGRAMS WHENEVER NECESSARY.
2. TIMELY SUBMISSION AND REVIEW OF CURRICULUM AND PROGRAM DOCUMENTS.
3. DOCUMENTS WILL BE REVIEWED/RETURNED/ROUTED WITHIN ONE TO THREE DAYS OF RECEIPT.

PROPOSED OUTCOMES:

1. SUFFICIENT ADMINISTRATIVE AND TECHNOLOGICAL SUPPORT TO TPS PROGRAMS AND DEPARTMENTS.
2. CURRICULUM DOCUMENTS WILL CONTINUE TO BE MAINTAINED AND DOCUMENTS WILL REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. ENHANCE DOCUMENT PROCESSING BETWEEN DEPARTMENTS' PROGRAMS AND DEAN'S OFFICE.

Guam Community College
FY 2021 Budget Request by Department
DEAN'S OFFICE TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
115	01	OFFICE SUPPLIES	4	500	\$2,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			4		\$2,000	1 line item(s)
EQUIPMENT						
116	01	OFFICE EQUIPMENT	1	1,000	\$1,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		\$1,000	1 line item(s)
MISCELLANEOUS EXPENSE						
117	01	MISCELLANEOUS	1	500	\$500	
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. DOCUMENT MEETING MINUTES WITH ADVISORY COMMITTEE.
3. IDENTIFICATION OF CURRENT INVENTORY NOT MEETING NATEF STANDARDS.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SECONDARY SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CURRICULUM REVISIONS BASED ON THE FEEDBACK FROM ADVISORY COMMITTEE.
3. 100% OF INVENTORY WILL MEET NATEF REQUIREMENTS AS LINKED TO ASSESMENT RESULTS.

Guam Community College
FY 2021 Budget Request by Department
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
120	01	SERVICE PUBLICATION SUBSCRIPTION DUES	1	1,000	\$1,000	TO SUPPORT SLO'S
119	01	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT SLO'S
118	01	WASTE DISPOAL	1	1,250	\$1,250	TO DISPOSE WASTE
			3		\$2,450	3 line item(s)
TOTAL BUDGET REQUESTED			3		\$2,450	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
EDUCATION

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA – RELATED TO ISMP #1, #3 & #4
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EDUCATION AND/OR A RELATED FIELD. – RELATED TO ISMP #1
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM. - RELATED TO ISMP #2

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS. NUMBER OF STUDENTS ENROLLED.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM..
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.

Guam Community College
FY 2021 Budget Request by Department
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
121	01	CONTRACTUAL	20	35	\$700	GOOGLE CERTIFIED EXAM COSTS FOR CTE330 EDUCATIONAL TECH.
			20		\$700	1 line item(s)
SUPPLIES & MATERIALS						
121	01	SUPPLIES	8	500	\$4,000	OFFICE AND INSTRUCTIONAL
			8		\$4,000	1 line item(s)
TOTAL BUDGET REQUESTED			28		\$4,700	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
EARLY CHILDHOOD EDUCATION (ECE)

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA – RELATED TO ISMP #1. #3 & #4
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREER OF EARLY CHILDHOOD EDUCATION AND/OR RELATED FIELD. – RELATED TO ISMP #1
3. INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM. - RELATED TO ISMP #2

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS. NUMBER OF STUDENTS ENROLLED.
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM.
3. CLASSROOM OBSERVATIONS OF FACULTY AND NUMBER OF SLOS IN EACH COURSE GUIDE THAT ADDRESS STEAM CONTENT.

PROPOSED OUTCOMES:

1. AT LEAST ONE NEW COURSE AND/OR PROGRAM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET.
3. STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES INCREASE.

Guam Community College
FY 2021 Budget Request by Department
EARLY CHILDHOOD EDUCATION (ECE)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
290	01	CDA CREDENTIAL (EDUCATIONAL INSTITUTIONAL PARTNERSHIP - 2 YEAR AGREEMENT W/ ANNUAL FEE)	1	1,000	\$1,000	GUAM PUBLIC LAW AND AGENCIES/GDOE, HEADSTART, GPPD, ELC RECOGNIZED CDA
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
122	01	SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$3,000	2 line item(s)

Guam Community College
***FY 2021* Budget Request by Department**
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. IDENTIFY LEARNING RESOURCES NEEDING REPLACEMENT
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS

PROPOSED OUTCOMES:

1. IMPROVED TEACHING EFFECTIVENESS IN ORDER TO GRASP LEARNING OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
FY 2021 Budget Request by Department
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
123	01	CRIMINAL JUSTICE INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES, TABLE AND STAND UP BANNERS USING NEW LOGO
			2		\$1,000	1 line item(s)
EQUIPMENT						
125	01	IT EQUIPMENT - PC DESKTOP	2	1,300	\$2,600	TECHNOLOGY UPGRADE
124	01	INSTRUCTIONAL EQUIPMENT	1	1,298	\$1,298	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			3		\$3,898	2 line item(s)
MISCELLANEOUS EXPENSE						
126	01	MISC	4	500	\$2,000	VEHICLE MAINTENANCE SERVICES, REPLACEMENT TIRES, FUEL OIL, SAFETY EQUIPMENT
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$6,898	4 line item(s)

Guam Community College
***FY 2021* Budget Request by Department**
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. INSTRUCTIONAL RESOURCES ARE AVAILABLE TO ENHANCE COURSE LECTURE AND LAB.
2. 75% OF COURSE GUIDES WILL BE IDENTIFIED FOR REVIEW AND UPDATED.
3. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.

PROPOSED OUTCOMES:

1. STUDENT LEARNING OUTCOMES ARE MET THROUGH ASSESSMENT SURVEY OUTCOMES.
2. CURRICULUM DOCUMENTS WILL BE UP-TO-DATE.
3. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.

Guam Community College
FY 2021 Budget Request by Department
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
127	01	SOCIAL SCIENCE INSTRUCTIONAL SUPPLIES	1	500	\$500	PAPER, PENS, MARKERS
			1		\$500	1 line item(s)
EQUIPMENT						
129	01	IT EQUIPMENT - PC DESKTOP	1	1,300	\$1,300	TECHNOLOGY UPGRADE
128	01	INSTRUCTIONAL EQUIPMENT	1	600	\$600	INSTRUCTIONAL RESOURCES, DVDS,
			2		\$1,900	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$2,400	3 line item(s)

Guam Community College
FY 2021 Budget Request by Department
EMERGENCY MEDICAL TECHNICIAN (EMT)

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS IN VARIOUS SITES CONSISTENT WITH NREMT GUIDELINES THAT MAY LEAD TO EMPLOYMENT OR HIGHER EDUCATION AS AN EMERGENCY MEDICAL TECHNICIAN.
2. ENSURE THAT CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE (NREMT GUIDELINES) FOR NATIONAL REGISTRY IN THE EMERGENCY MEDICAL TECHNICIAN FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH THE HOSPITALS SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE EMT COURSE.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS AND OUTREACH EXERCISES ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED TO MEET THE REQUIREMENTS FOR NATIONAL REGISTRY.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS AS NEEDED ACCORDING TO NATIONAL STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2021 Budget Request by Department
EMERGENCY MEDICAL TECHNICIAN (EMT)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
130	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
132	01	SUPPLIES	4	500	\$2,000	FOR INSTRUTIONAL AND OPERATIONAL PURPOSES
			4		\$2,000	1 line item(s)
EQUIPMENT						
131	01	EQUIPMENT	5	500	\$2,500	FOR INSTRUTIONAL PURPOSES
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$5,500	3 line item(s)

Guam Community College
***FY 2021* Budget Request by Department**
HUMAN SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. INCORPORATE SUBSTANCE ABUSE AND PREVENTION SPECIALIST COURSES INTO THE HUMAN SERVICES PROGRAM.
2. PROVIDE COURSES AND SECTIONS NECESSARY TO COMPLETE STUDENT EDUCATIONAL PLANS.
3. IMPROVE STUDENT ADVISEMENT.

PERFORMANCE INDICATORS:

1. REVISED PROGRAM & CERTIFICATION PUBLISHED IN 2020-2021 CATALOG.
2. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.
3. NUMBER OF STUDENTS MEETING WITH ADVISORS.

PROPOSED OUTCOMES:

1. INCREASED ENROLLMENT IN HUMAN SERVICES PROGRAM.
2. FEWER THAN 5% OF STUDENTS WILL REQUEST FOR SPECIAL PROJECTS OR NEED TO OPEN ADDITIONAL SECTIONS.
3. IMPROVED RETENTION AND COMPLETION RATES.

Guam Community College
***FY 2021* Budget Request by Department**
HUMAN SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
133	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	INSTRUCTIONAL MATERIALS, DVD'S
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. DETERMINE WHAT TECHNOLOGY EQUIPMENT NEEDS TO BE PROCURED BASED ON ASSESSMENT RESULTS.
2. RESEARCH THE MOST CURRENT INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVIEW CURRICULUM DOCUMENTS TO ENSURE ALIGNMENT TO INDUSTRY- STANDARD SOFTWARE.

PERFORMANCE INDICATORS:

1. LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LAB, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS WILL ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
FY 2021 Budget Request by Department
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
136	01	OFFICE SUPPLIES	3	500	\$1,500	SUPPORT INSTRUCTION
135	01	COMPUTER SUPPLIES & SOFTWARE	9	500	\$4,500	SUPPORT INSTRUCTION
134	01	INSTRUCTIONAL MATERIALS & SUPPLIES	4	500	\$2,000	SUPPORT INSTRUCTION
			16		\$8,000	3 line item(s)
EQUIPMENT						
137	01	COMPUTER DESKTOP	1	1,500	\$1,500	SUPPORT INSTRUCTION
			1		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			17		\$9,500	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

1. INCREASE CASAS LEARNING GAINS FOR STUDENTS IN BASIC SKILLS COURSES.
2. INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION.
3. INCREASE THE HIGH SCHOOL EQUIVALENCY STUDENT COMPLETION RATE.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS COMPLETE A BASIC SKILLS COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
3. DEVELOP A PREPARATION PROGRAM TO INCLUDE A HIGH SCHOOL EQUIVALENCY EXAM PREPARATION COURSE.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. AT LEAST 10% OF STUDENTS IN A BASIC SKILLS COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
3. AT LEAST 10% OF STUDENTS ENROLLED IN THE PROGRAM WILL SUCCESSFULLY PASS THE HIGH SCHOOL EQUIVALENCY TEST.

Guam Community College
FY 2021 Budget Request by Department
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
138	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. INCREASE CASAS LEARNING GAINS FOR AHS STUDENTS.
2. INCREASE THE NUMBER OF GRADUATES WHO TRANSITION INTO COLLEGE OR WORKFORCE.
3. RESEARCH STRATEGIES TO IMPLEMENT ONLINE/HYBRID INSTRUCTION TO AHS STUDENTS.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS READ THEORY, WORKKEYS, ETC.
2. DEVELOP A TRANSITION TO COLLEGE OR WORK THROUGH VARIOUS WORKSHOPS SUCH AS, FINANCIAL AID, RESUME WRITING, CAREER EXPLORATION, ETC..
3. ANALYZE AND DOCUMENT RESEARCH FINDINGS THROUGH A WHITEPAPER CONCEPT AND SUBMIT TO DEAN AND VICE PRESIDENT FOR REVIEW.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST.
2. AT LEAST 10% OF GRADUATES WILL INDICATE SATISFACTION WITH THE VARIOUS WORKSHOPS.
3. APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2021.

Guam Community College
FY 2021 Budget Request by Department
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
139	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	FACULTY SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
141	01	STUDENT REGISTRATION FEE	24	574	\$13,776	REGISTRATION FEE
140	01	TUITION & FEES, CTE BOOKS	200	162	\$32,400	TUITION & FEE
			224		\$46,176	2 line item(s)
TOTAL BUDGET REQUESTED			225		\$46,676	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

GOALS AND OBJECTIVES:

1. INCREASE CASAS LEARNING GAINS FOR STUDENTS IN ESL COURSES.
2. INCREASE THE NUMBER OF STUDENTS WHO COMPLETE 12 HOURS OF INSTRUCTION.
3. INCREASE ENROLLMENT FOR ESL.

PERFORMANCE INDICATORS:

1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS COMPLETE A ESL COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
3. CONDUCT COMMUNITY OUTREACH AND EDUCATE INDIVIDUALS OF GCC ESL PROGRAMS.

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POSTTEST AND ADVANCE TO THE NEXT EDUCATIONAL FUNCTIONING LEVEL.
2. AT LEAST 10% OF STUDENTS IN AN ESL COURSE WILL ACCOMPLISH MORE THAN 12 HOURS OF INSTRUCTION.
3. AT LEAST 10% OF INDIVIDUALS FROM THE COMMUNITY WILL ENROLL IN AN ESL COURSE.

Guam Community College
FY 2021 Budget Request by Department
ENGLISH AS A SECOND LANGUAGE (ESL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
142	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	FACULTY SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
NURSING AND ALLIED HEALTH

GOALS AND OBJECTIVES:

1. PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT FALLS IN LINE WITH ACCREDITATION STANDARDS FOR MEDICAL ASSISTING EDUCATION.
3. FACULTY WILL HAVE NECESSARY RESOURCES AND ENHANCE THEIR KNOWLEDGE OF MEDICAL ASSISTING ACCREDITATION STANDARDS FOR EDUCATION TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE MA PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, ACCREDITATION GUIDELINES, AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS WILL INDICATE BASED ON IDEA SURVEY RESULTS THAT COURSE AND CLINICAL PLACEMENTS ALLOWED FOR THE DEVELOPMENT OF SKILLS AND COMPETENCIES NEEDED BY PROFESSIONALS IN THE MEDICAL ASSISTING FIELD.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO ACCREDITATION STANDARDS FOR MEDICAL ASSISTING EDUCATION.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASED ACHIEVEMENT OF PROGRAM SLO'S.

Guam Community College
FY 2021 Budget Request by Department
NURSING AND ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
145	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	2	500	\$1,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
144	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
143	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			5		\$2,300	3 line item(s)
SUPPLIES & MATERIALS						
146	01	SUPPLIES	4	500	\$2,000	FOR INSTRUSTIONAL AND OPERATIONAL COSTS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$4,300	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
PRACTICAL NURSING

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE NURSING FIELD.
2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT IS CONSISTENT WITH THE GUAM BOARD OF NURSING RULES & REGULATIONS IN THE PRACTICAL NURSING FIELD.
3. FACULTY WILL HAVE NECESSARY RESOURCES TO SUCCESSFULLY MEET INTENDED STUDENT LEARNING OUTCOMES.

PERFORMANCE INDICATORS:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. A COMPILATION OF RESEARCH FROM INDUSTRY, DATA OF STUDENT ACHIEVEMENTS ON NCLEX EXAMS AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

PROPOSED OUTCOMES:

1. 75-80% OF STUDENTS IN EACH COHORT WILL PASS THE NCLEX-PN EXAM.
2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT WITH THE NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSBN) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES (NCLEX-PN) AND CURRENT EVIDENCE BASED STANDARDS.
3. TEACHING EFFECTIVENESS WILL BE IMPROVED BY AN INCREASE IN IDEA SURVEY RESULTS INDICATING ACHIEVEMENT OF COURSE AND PROGRAM SLOS.

Guam Community College
FY 2021 Budget Request by Department
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
150	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
149	01	EQUIPMENT REPAIR	1	500	\$500	TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USE BY DEPARTMENT FOR INSTRUCTIONAL USE (IE: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
148	01	ONLINE RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
147	01	MOUNTAIN MEASUREMENT	1	500	\$500	NCLEX-PN REPORTS TO TRACK PROGRESS OF PN STUDENTS WHO TAKE THE NCLEX-PN EXAM TO DETERMINE PASS/FAIL RATES
			19		\$9,500	4 line item(s)
SUPPLIES & MATERIALS						
151	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			20		\$10,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL UNDECLARED STUDENTS.
2. FORM A NEW MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN GUAM'S MAIN TOURISM MARKET OF KOREA, JAPAN, AND CHINA WHILE MAINTAINING THE CURRENT MOU.
3. TO PROMOTE ACHIEVEMENT OF CERTIFICATE OF MASTERY (DCAPS) AT THE SECONDARY LEVEL.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS DECLARING IN THE PROGRAM.
2. NUMBER OF FOREIGN STUDENTS TAKING CLASS DURING THE SUMMER AND/OR GCC STUDENTS TAKING CLASS AT FOREIGN INSTITUTION.
3. NUMBER OF LMP GRADUATE STUDENTS DECLARING IN THE PROGRAM.

PROPOSED OUTCOMES:

1. INCREASED POSTSECONDARY GRADUATION RATE BY 10%.
2. CAPTURE ESL IMMERSION PROGRAM STUDENTS WHO ANTICIPATED CONTINUING THEIR EDUCATION AT GCC. 5% INCREASE IN ENROLLMENT RATE.
3. 50% ANNUAL RATE OF CONVERSION OF GRADUATES FROM LODGING MANAGEMENT PROGRAM TO H&T POSTSECONDARY PROGRAM OF STUDY.

Guam Community College
FY 2021 Budget Request by Department
HOSPITALITY AND TOURISM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
152	01	DEPARTMENT MEMBERSHIP: INTERNATIONAL COUNCIL ON HOTEL, RESTAURANT, AND INSTITUTIONAL EDUCATION (ICHRIE)	1	200	\$200	INSTRUCTIONAL SUPPORT FOR HOSPITALITY COURSES
			1	\$200		1 line item(s)
SUPPLIES & MATERIALS						
153	01	INSTRUCTIONAL MATERIALS	4	500	\$2,000	PROVIDE RESOURCES TO SUPPORT TEACHING AND LEARNING
			4	\$2,000		1 line item(s)
TOTAL BUDGET REQUESTED			5	\$2,200		2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
CULINARY AND FOODSERVICES

GOALS AND OBJECTIVES:

1. IMPROVE PROGRAM CURRICULUM TO ACHIEVE EXCELLENCE.
2. INCREASE LEVEL OF ENROLLMENT IN THE PROGRAM.
3. PROVIDE FACULTY WITH THE NECESSARY RESOURCES AND/OR TRAINING.

PERFORMANCE INDICATORS:

1. STUDENT PROGRAM/COURSE SATISFACTION SURVEY.
2. NUMBER OF STUDENTS ENROLLED IN THE PROGRAM.
3. FACULTY PARTICIPATION IN IN-SERVICE TRAINING AND/OR PD ACTIVITY.

PROPOSED OUTCOMES:

1. 90% OF STUDENTS SURVEY WILL SAY THAT THEY ARE SATISFIED WITH THE PROGRAM.
2. LEVEL OF ENROLLMENT IN CULINARY PROGRAM WILL INCREASE BY 10%.
3. ALL MEMBERS OF THE FACULTY WILL PARTICIPATE IN IN-SERVICE TRAINING.

Guam Community College
FY 2021 Budget Request by Department
CULINARY AND FOODSERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
155	01	ACFEF ANNUAL DUES	1	1,700	\$1,700	MEET PROGRAM ACCREDITATION REQUIREMENT
154	01	ANSUL SYSTEM RECERTIFICATION	1	2,500	\$2,500	MEET FIRE CODE REQUIREMENT EVERY 6 MONTHS
			2		\$4,200	2 line item(s)
SUPPLIES & MATERIALS						
162	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
161	01	CLEANING AND SANITATION CHEMICALS	4	500	\$2,000	MEET PUBLIC HEALTH STANDARDS
160	01	INSTRUCTIONAL EQUIPMENT	12	500	\$6,000	MEET ACFEF ACCREDITATION STANDARDS
159	01	OFFICE SUPPLIES	2	500	\$1,000	SUPPORT THE PROGRAMS
158	01	CULINARY KITCHEN LAB LP GAS	3	500	\$1,500	SUPPORT ICULINARY NSTRUCTIONS
157	01	INSTRUCTIONAL MATERIALS	4	500	\$2,000	SUPPORT TEACHING AND LEARNING
156	01	KITCHEN EQUIPMENT MAINTENANCE	7	500	\$3,500	MEET ACFEF ACCREDITATION STANDARDS
			33		\$16,500	7 line item(s)
EQUIPMENT						
164	01	INSTRUCTIONAL EQUIPMENT	2	2,000	\$4,000	MEET ACFEF ACCREDITATION STANDARDS
163	01	CLASSROOM LAB SMALLWARE	4	500	\$2,000	MEET ACFEF ACCREDITATION STANDARDS
			6		\$6,000	2 line item(s)
TOTAL BUDGET REQUESTED			41		\$26,700	11 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
CHAMORRO AND FOREIGN LANGUAGE

GOALS AND OBJECTIVES:

1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO THE GENERAL PUBLIC.
2. TO WORK WITH CEWD TO OFFER FOREIGN LANGUAGE COURSES TO THE COMMUNITY.
3. FORM MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN KOREA AND JAPAN.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS TAKING FOREIGN LANGUAGES AS HUMANITIES AND FINE ARTS UNDER GENERAL EDUCATION.
2. NUMBER OF CEWD COURSES OFFERED.
3. NUMBER OF FOREIGN STUDENTS TAKING CLASS DURING THE SUMMER AND/OR GCC STUDENTS TAKING CLASS AT FOREIGN INSTITUTION.

PROPOSED OUTCOMES:

1. INCREASE IN ENROLLMENT RATE BY 10%.
2. GENERATE EXTRA INCOME (10% OF OVERHEAD COST) FOR THE COLLEGE.
3. CAPTURE ESL IMMERSION PROGRAM STUDENTS WHO ANTICIPATED CONTINUING THEIR EDUCATION AT GCC. 5% INCREASE IN ENROLLMENT RATE.

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
CHAMORRO AND FOREIGN LANGUAGE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
166	01	DEPARTMENT MEMBERSHIP: CHAMORRO, JAPANESE, AND/OR KOREAN LANGUAGE ASSOCIATION	1	500	\$500	INSTRUCTIONAL SUPPORT FOR FOREIGN LANGUAGE COURSES
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
165	01	INSTRUCTIONAL MATERIALS	5	500	\$2,500	PROVIDE RESOURCES TO SUPPORT TEACHING AND LEARNING
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

Guam Community College
***FY 2021* Budget Request by Department**
MARKETING

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. DETERMINE WHAT TECHNOLOGY EQUIPMENT NEEDS TO BE PROCURED BASED ON ASSESSMENT RESULTS.
2. RESEARCH THE MOST CURRENT INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVIEW CURRICULUM DOCUMENTS TO ENSURE ALIGNMENT TO INDUSTRY- STANDARD SOFTWARE.

PERFORMANCE INDICATORS:

1. LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LAB, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS WILL ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
FY 2021 Budget Request by Department
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
169	01	OFFICE SUPPLIES	6	500	\$3,000	SUPPORT INSTRUCTION
168	01	COMPUTER SUPPLIES & SOFTWARE	6	500	\$3,000	SUPPORT INSTRUCTION
167	01	INSTRUCTIONAL MATERIALS & SUPPLIES	7	500	\$3,500	SUPPORT INSTRUCTION
			19		\$9,500	3 line item(s)
TOTAL BUDGET REQUESTED			19		\$9,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
ACCOUNTING

GOALS AND OBJECTIVES:

1. DETERMINE WHAT TECHNOLOGY EQUIPMENT NEEDS TO BE PROCURED BASED ON ASSESSMENT RESULTS.
2. RESEARCH THE MOST CURRENT INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVIEW CURRICULUM DOCUMENTS TO ENSURE ALIGNMENT TO INDUSTRY- STANDARD SOFTWARE.

PERFORMANCE INDICATORS:

1. LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LAB, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS WILL ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
FY 2021 Budget Request by Department
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
171	01	COMPUTER SUPPLIES & SOFTWARE	2	500	\$1,000	SUPPORT INSTRUCTION
170	01	MEMBERSHIPS AND SUBSCRIPTIONS	1	500	\$500	SUPPORT INSTRUCTION
			3		\$1,500	2 line item(s)
EQUIPMENT						
172	01	COMPUTER DESKTOP	1	1,300	\$1,300	SUPPORT INSTRUCTION
			1		\$1,300	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,800	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. DETERMINE WHAT TECHNOLOGY EQUIPMENT NEEDS TO BE PROCURED BASED ON ASSESSMENT RESULTS.
2. RESEARCH THE MOST CURRENT INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. REVIEW CURRICULUM DOCUMENTS TO ENSURE ALIGNMENT TO INDUSTRY- STANDARD SOFTWARE.

PERFORMANCE INDICATORS:

1. LIST OF TECHNOLOGY EQUIPMENT NEEDED FOR LAB, IN COLLABORATION WITH THE ADVISORY COMMITTEE.
2. LIST OF THE MOST CURRENT INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES, WITH INPUT FROM ADVISORY COMMITTEE.
3. LIST OF INDUSTRY-STANDARD SOFTWARE IN CURRICULUM DOCUMENTS, DEVELOPED WITH ADVISORY COMMITTEE.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE ACCESS TO TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
2. STUDENTS WILL HAVE ACCESS TO INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
3. UPDATED CURRICULUM DOCUMENTS WILL ALIGN WITH INDUSTRY-STANDARD SOFTWARE.

Guam Community College
FY 2021 Budget Request by Department
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
174	01	COMPUTER SUPPLIES & SOFTWARE	2	500	\$1,000	SUPPORT INSTRUCTION
173	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	SUPPORT INSTRUCTION
			3		\$1,500	2 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
TSS DEAN'S OFFICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. TIMELY PROCESSING AND ROUTING OF DOCUMENTS, NOT EXCEEDING THREE DAYS; DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS TO REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. INCREASED OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ACHIEVEMENT OF ILOS THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

Guam Community College
FY 2021 Budget Request by Department
TSS DEAN'S OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
176	01	CONTRACTUAL	1	500	\$500	MEMBERSHIP FEES / BUSINESS CARDS
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
175	01	OFFICE SUPPLIES	9	500	\$4,500	COLLECT, ORGANIZE PROCESS & RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS & CORRESPONDENCE; & TO SUPPORT OFFICE FUNCTIONS
			9		\$4,500	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$5,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
MATH

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. CONTINUE TO CREATE AND HAVE APPROVED MATH COURSES THAT ARTICULATE TO OTHER INSTITUTIONS TO KEEP UP WITH NEW DEVELOPMENTS.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL, OF THE MATH COURSES WILL BE REVISED OR UPDATED, APPROVED AND IMPLEMENTED.
3. COURSE GUIDES FOR NEW COURSES WILL BE SUBMITTED THROUGH THE CURRICULUM PROCESS FOR APPROVAL.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLOS SHOW THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR YEAR DEGREE UPON COMPLETION OF AN AA/AS.

Guam Community College
FY 2021 Budget Request by Department
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
177	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	2	500	\$1,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE IN INSTRUCTION.
			2		\$1,000	1 line item(s)
EQUIPMENT						
178	01	TECHNOLOGY DEVICES	2	2,500	\$5,000	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			2		\$5,000	1 line item(s)
MISCELLANEOUS EXPENSE						
179	01	PROMOTIONAL ACTIVITIES	1	100	\$100	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$100	1 line item(s)
TOTAL BUDGET REQUESTED			5		\$6,100	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
SCIENCE

GOALS AND OBJECTIVES:

1. CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB TO FULFILL THE COVERAGE OF SLO'S FOR EACH COURSE.
2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
3. REVIEW PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM AND DEVELOP OR REVISE CURRICULA TO MEET THE NEED OF THE PROGRAM.

PERFORMANCE INDICATORS:

1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT THE CRITERIA OF THE COURSES' SLO'S ARE MET.
2. COURSE GUIDES FOR MOST, IF NOT ALL OF SCIENCE COURSES WILL BE REVISED OR UPDATED, APPROVED AND IMPLEMENTED.
3. CONTINUE ASSESSMENT TO IMPROVE RECRUITMENT FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM.

PROPOSED OUTCOMES:

1. EACH OF THE COURSES' SLO'S SHOWS THAT AT LEAST 70% OF THE STUDENTS WHO COMPLETED THE RESPECTIVE COURSES WITH A 70% PASSING RATE.
2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM WILL BE 50% OR MORE.

Guam Community College
FY 2021 Budget Request by Department
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
180	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	5	500	\$2,500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			5		\$2,500	1 line item(s)
EQUIPMENT						
181	01	TECHNOLOGY DEVICES	2	2,500	\$5,000	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			2		\$5,000	1 line item(s)
MISCELLANEOUS EXPENSE						
182	01	PROMOTIONAL ACTIVITIES	1	200	\$200	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$200	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$7,700	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. PROVIDE CUSTOMER SERVICE TO ISSUE IDS WITH A FOCUS ON COST-SAVING MEASURES AND OPTIMIZING RESOURCES.
2. PROVIDE SERVICES AND SOLUTIONS TO STUDENTS AND EMPLOYEES WITH A FOCUS ON COST SAVINGS, COMPLIANCE AND EFFICIENCY OF RESOURCES.
3. PROVIDE TIMELY AND ACCURATE ROOM UTILIZATION ASSIGNMENTS AND TO IMPROVE ACCURACY OF THE TRACKING OF KEYS BEING SIGNED OUT.
4. TO COORDINATE SECURITY SERVICES FOR THE CAMPUS TO ENSURE THAT COLLEGE PERSONNEL, STUDENTS AND PROPERTY ARE SECURE.

PERFORMANCE INDICATORS:

1. 80% OF ID CARD STUDENT RECEIPTS WHO WILL COMPLETE THE SURVEY WILL BE SATISFIED WITH THE QUALITY OF THE SERVICE AND USE OF ID CARD.
2. 100% OF OUTDATED STAFF DESKTOP COMPUTERS WILL BE REPLACED TO MATCH HARDWARE AND SOFTWARE REQUIREMENTS FOR WINDOWS 10. ROVING NIGHT ADMINISTRATION REPORT WILL BE OPTIMIZED THROUGH THE USE OF TECHNOLOGY.
3. PROVIDE TIMELY AND EFFICIENT ROOM UTILIZATION ASSIGNMENTS AND IMPROVE ACCURACY OF TRACKING KEYS BEING SIGNED-OUT.
4. TO REDUCE SECURITY CONCERNS ON CAMPUS.

PROPOSED OUTCOMES:

1. REDUCTION IN WAIT TIME FOR ID SERVICE TO LESS THAN 5 MINUTE FOR STUDENTS AND WILL ALSO BENEFIT EMPLOYEES AND CONTRACTORS.
2. IMPROVED OFFICE OPERATIONS AT 100% FUNCTIONALITY OF STAFF COMPUTERS WITH WINDOWS 10 AS RECOMMENDED BY MIS. ROVING NIGHT ADMINISTRATION REPORTS WILL BE IMPROVED AND MORE EFFICIENT.
3. 100% USE OF TECHNOLOGY WITH KEY SIGN-OUT INVENTORY MANAGEMENT (QR CODE SCANNER) AND USE OF BANNER AND GOOGLE CALENDAR FOR ROOM UTILIZATION.
4. REDUCTION OF SECURITY RELATED CONCERNS.

Guam Community College
FY 2021 Budget Request by Department
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
183	01	RADIO-CELLULAR RECURRING	12	125	\$1,500	PROVIDE EFFECTIVE COMMUNICATION WITH CAMPUS SECURITY ON DUTY TO ENSURE SAFETY OF ALL GCC CONSTITUENTS AS WELL AS FACILITIES.
86	01	SECURITY SERVICES	12	12,517	\$150,204	
			24		\$151,704	2 line item(s)
SUPPLIES & MATERIALS						
188	01	GENERAL OFFICE SUPPLIES (FOLDERS, PENS, FLASHLIGHTS, KEY LABELS, STAPLES, COLOR PAPERS, ETC.	1	500	\$500	DAILY OFFICE OPERATIONAL USAGE
187	01	U.S. AND GUAM FLAGS	1	500	\$500	AS REQUIRED BUY LOCAL AND FEDERAL LAW
186	01	XEROX PAPER	4	500	\$2,000	OFFICE OPERATIONAL AND INSTRUCTIONAL SUPPORT USAGE
185	01	RIBBON PACKS FOR IDENTIFICATION CARDS	18	160	\$2,880	PROVIDE NEW ALPHACARD ID SYSTEM INK FOR IDS FOR SECONDARY AND POSTSECONDARY STUDENTS, EMPLOYEES, AND CONTRACTORS.
184	01	IDENTIFICATION CARD	3	500	\$1,500	PROVIDE POSTSECONDARY AND CROSS-ENROLLED SECONDARY STUDENTS, EMPLOYEES, AND CONTRACTORS WITH NEW APHACARD IDENTIFICATION CARDS FOR SAFETY AND EMERGENCY PURPOSES.
			27		\$7,380	5 line item(s)
EQUIPMENT						
192	01	PC DESKTOP	1	1,300	\$1,300	PROVIDE PHASE II TO OPTIMIZE USE OF RESOURCES BY COMPUTER UPGRADE FOR APHACARD ID SYSTEM
191	01	MEGAPHONE - 1 MILE AUDIO	1	420	\$420	PROVIDE EFFECTIVE STORAGE AND LOCATE CURRENT AND ARCHIVED MATERIALS SUBMITTED TO AND PREPARED BY STUDENT SUPPORT SERVICES OFFICE.
190	01	TWO-DRAWER ECONOMY VERTICAL FILE CABINET, LEGAL, 18.25WX25DX52H	2	360	\$720	PROVIDE EFFECTIVE STORAGE AND LOCATE CURRENT AND ARCHIVED MATERIALS SUBMITTED TO AND PREPARED BY STUDENT SUPPORT SERVICES OFFICE.
189	01	FOUR-DRAWER ECONOMY VERTICAL FILE CABINET, LEGAL, 18.25WX25DX52H	2	610	\$1,220	PROVIDE EFFECTIVE STORAGE AND LOCATE CURRENT AND ARCHIVED MATERIALS SUBMITTED TO AND PREPARED BY STUDENT SUPPORT SERVICES OFFICE.
			6		\$3,660	4 line item(s)
TOTAL BUDGET REQUESTED			57		\$162,744	11 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

1. PROVIDE QUALITY NURSING CARE TO THE ILL AND INJURED ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
2. PROVIDE PREVENTATIVE HEALTH CARE SERVICES UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.
3. PROVIDE QUALITY HEALTH EDUCATION/COUNSELING ON CAMPUS UNDER THE SUPERVISION OF THE GCC MEDICAL DIRECTOR.

PERFORMANCE INDICATORS:

1. HEALTH SURVEY RESULTS (ACCIDENT AND EMERGENCY ASSESSMENT REPORTS) AND FOLLOW UP FROM THE NURSE.
2. HEALTH SURVEY RESULTS (BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM) AND FOLLOW UP FROM THE NURSE.
3. HEALTH SURVEY RESULTS (HEALTH PROMOTION CLASS PRESENTATIONS) AND FOLLOW UP FROM THE NURSE.

PROPOSED OUTCOMES:

1. HEALTH SERVICES CENTER'S SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT REPORTS SHOW UNDERSTANDING OF HEALTH CONDITION THAT MAKES CLIENT MORE INFORMED AND EFFECTIVE HEALTH CARE CONSUMER AND LEARNER.
2. AFTER HEALTH TEACHING PROVISIONS AND HEALTH SERVICES CENTER'S SURVEY INPUT ON BRIEF TOBACCO INTERVENTION/SMOKING CESSATION PROGRAM, CLIENTS' INTAKE AND BEHAVIOR SHOWS POSITIVE RESULTS WHICH ENHANCE STUDENTS' OVERALL SUCCESS.
3. HEALTH SERVICES CENTER'S SURVEY ON HEALTH PROMOTION CLASS PRESENTATIONS SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELES THAT PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

Guam Community College
FY 2021 Budget Request by Department
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
194	01	MEDICAL WASTE MANAGEMENT	1	200	\$200	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
193	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
			2		\$3,700	2 line item(s)
SUPPLIES & MATERIALS						
195	01	SUPPLIES & MATERIALS	19	500	\$9,500	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENT, AND HEALTH TEACHINGS.
			19		\$9,500	1 line item(s)
TOTAL BUDGET REQUESTED			21		\$13,200	3 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS - ON THEIR ROLES AND RESP. AS THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO ADMIN & THE GCC COMMUNITY TO PLAN & IMPLEMENT THEIR PLAN OF ACTION.
2. PROVIDE GUIDANCE AND A RESOURCE SYSTEM FOR ALL STUDENT ORGANIZATIONS.
3. PROVIDE TRAINING OPPORTUNITIES TO EMPOWER AND EQUIP OUR STUDENTS WITH SKILLS THEY CAN UTILIZE IN THE CLASSROOM AND IN THE WORKPLACE.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2021 Budget Request by Department
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
196	01	OFFICE SUPPLIES AND SOFTWARE	1	500	\$500	TO SUPPORT OFFICE FUNCTIONS
			1		\$500	1 line item(s)
EQUIPMENT						
197	01	BOOKS AND MANUALS	1	125	\$125	TO ENHANCE THE FUNCTIONS OF THE CSI OFFICE
			1		\$125	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$625	2 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. TO PROVIDE EXPERIENCES WITH EMERGING TECHNOLOGY FOR STUDENTS TO OBTAIN KNOWLEDGE AND SKILLS IN VARIOUS HARDWARE AND SOFTWARE APPLICATIONS TO ADAPT TO THE NEEDS OF THEIR RESPECTIVE ORGANIZATIONS.
2. REVIEW AND UPDATE PROGRAM/CURRICULUM TO REFLECT CURRENT STANDARDS/PRACTICES IN THE WORKPLACE LOCALLY, NATIONALLY, AND/OR GLOBALLY.
3. PROMOTE OFFICE TECHNOLOGY TO INCREASE STUDENT ENROLLMENT AND STRENGTHEN INDUSTRY PARTNERSHIPS.

PERFORMANCE INDICATORS:

1. APPROVED 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. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
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 2021 Budget Request by Department
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
199	01	INSTRUCTIONAL MATERIALS & SUPPLIES	2	500	\$1,000	INSTRUCTIONAL
198	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL
			3		\$1,500	2 line item(s)
EQUIPMENT						
201	01	OFFICE EQUIPMENT	1	200	\$200	OFFICE USE
200	01	SURFACT PRO X	2	1,200	\$2,400	FACULTY USE
			3		\$2,600	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$4,100	4 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. STUDENT WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILL.
2. MODERNIZING AND EXPANDING INFRASTRUCTURE AND TECHNOLOGY.
3. EFFECTIVENESS OF CAREER COUNSELING SERVICES AND RESOURCES ON THE RETENTION OF STUDENTS AN THE POSTSECONDARY PROGRAMS.

PERFORMANCE INDICATORS:

1. AFTER PARTICIPATING IN A WORK ETHIC WORKSHOP, STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILLS.
2. THROUGH STUDENT SATISFACTION SURVEYS, STUENT WILL AGREE THAT IMPROVEMENTS ARE NEEDED IN THE ASSESSMENT & COUNSELING LAB.
3. STUDENTS WILL BE ABLE TO IDENTIFY A POSTSECONDARY PROGRAM AS A RESULT OF THE COUNSELING SERVICES RECEIVED.

PROPOSED OUTCOMES:

1. AFTER PARTICIPATING IN A WORK ETHIC WORKSHOP, SEVENTY PERCENT (70%) OF THE STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILLS.
2. SIXTY PERCENT (60%) OF THE STUDENTS WHO COMPLETE THE STUDENT SATISFACTION SURVEY WILL AGREE THAT IMPROVEMENTS ARE NEEDED IN THE ASSESSMENT & COUNSELING TESTING LAB.
3. AS A RESULT OF THE SEVICES PROVIDED OR THE STRATEGIES IMPLEMENTED, AT LEAST SIXTY PERCENT (60%) OF STUDENTS SURVEYED WILL INDICATE THEIR INTEREST IN CONTINUING IN THEIR PROGRAM.

Guam Community College
FY 2021 Budget Request by Department
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
203	01	PLACEMENT TEST ADMINISTRATION	1	5,000	\$5,000	TEST UNITS FOR MATH & ENGLISH PLACEMENT TESTS
202	01	MEMBERSHIP DUES	4	125	\$500	PROFESSIONAL ASSOCIATIONS
			5		\$5,500	2 line item(s)
SUPPLIES & MATERIALS						
204	01	SUPPLIES	4	250	\$1,000	SUPPLIES & MATERIAL TO SUPPORT ACD OPERATIONS
			4		\$1,000	1 line item(s)
EQUIPMENT						
206	01	MACBOOK PRO LAP TOP	1	2,125	\$2,125	PRESENTATIONS AT REMOTE SITES
205	01	DESK TOP COMPUTER	1	1,300	\$1,300	UPGRADED COMPUTER NEEDED FOR COUNSELOR FUNCTIONS
			2		\$3,425	2 line item(s)
TOTAL BUDGET REQUESTED			11		\$9,925	5 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. BROADEN DOE HIGH SCHOOL STUDENTS UNDERSTANDING OF GCC CTE PROGRAMS.
2. IMPLEMENT A CAREER AND TECHNICAL EDUCATION CURRICULLUM.
3. COUNSELING SERVICES REVIEW OF CTE COUNSELING PROGRAM INITIATIVES.

PERFORMANCE INDICATORS:

1. STUDENTS WILL BE SURVEYED WHAT THEY LEARNED FROM THE PRESENTATIONS.
2. IMPLEMENT A CAREER AND TECHNICAL EDUCATION CURRICULUM WITH APPLIED ACADEMICS THAT PROVIDES STUDENTS WITH MORE SPECIFIC TECHNICAL SKILLS WHILE ALSO PROVIDING KNOWLEDGE AND SKILLS THAT PREPARE THEM FOR COLLEGE AND/OR CAREER READINESS.
3. REGULAR REVIEWS, DISCUSSIONS AND ANALYSIS OF STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED THROUGH MEETINGS, PEER DISCUSSIONS.

PROPOSED OUTCOMES:

1. SEVENTY PERCENT (70%) OF STUDENTS WILL REPORT UNDERSTANDING THE OBJECTIVE OF THE DCAPS, CLYMER, AND DEAL PROGRAMS.
2. AFTER ATTENDING A CTE COUNSELING PRESENTATION ABOUT COLLEGE AND CAREER PREPARATION, 70% OF THE PRESNTATION ATTENDEES WILL INDICATE THEY ARE INTERESTED IN AT LEAST ONE GCC POSTSECONDARY PROGRAM.
3. REVISION OF STRATEGIC PLAN AND IMPROVEMENT OF SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM ON CALL AND ONLINE INQUIRIES.

Guam Community College
FY 2021 Budget Request by Department
VOCATIONAL GUIDANCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
212	01	PAMPHLETS AND BROCHURES	5	300	\$1,500	TO SUPPORT CTE PROGRAMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
207	01	MEMBERSHIP DUES	5	145	\$725	PROFESSIONAL ASSOCIATION MEMBERSHIP
			10		\$2,225	2 line item(s)
SUPPLIES & MATERIALS						
208	01	SUPPLIES	5	400	\$2,000	SUPPLIES AND PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIES
			5		\$2,000	1 line item(s)
EQUIPMENT						
216	01	LAMINATING MACHINE	1	375	\$375	
215	01	HIGH RISE ADJ. STANDING DESK	5	450	\$2,250	USED FOR PRESENTATIONS
214	01	PAPER SHREDDER	5	485	\$2,425	FOR DISPOSAL OF CONFIDENTIAL MATERIALS
213	01	FLASH DRIVE	5	55	\$275	TO SUPPORT CTE COUNSELING ACTIVITIES
211	01	MULTI MEDIA RESOURCES FOR RECRUITMENT	5	520	\$2,600	TO SUPPORT CTE ACTIVITIES AT H.S. SITES & OTHER VENUES
210	01	PROJECTORS, MINI	5	360	\$1,800	FOR PORTABILITY CONDUCTING PRESENTAATIONS
209	01	LAPTOP COMPUTERS	2	1,300	\$2,600	FOR PORTABILITY, TESTING, AND PRESENTATIONS
			28		\$12,325	7 line item(s)
TOTAL BUDGET REQUESTED			43		\$16,550	10 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
OFFICE OF ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES THROUGH IMPROVED FACULTY RESPONSIVENESS.
2. STUDENTS WITH DISABILITIES WILL RECEIVE ADDTL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF THE TOTAL STUDENTS WITH DISABILITIES RECEIVING REASONABLE ACCOMMODATIONS WILL MAINTAIN AND/OR IMPROVE THEIR GPA TO A 2.0 OR BETTER.
3. STUDENTS WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS AND SERVICES TO ADDRESS LEARNING BARRIERS.

PERFORMANCE INDICATORS:

1. FACULTY UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS WILL BE INDICATED THROUGH THE USE OF TRAINING ATTENDANCE SHEETS, CERTIFICATES, AND SURVEYS.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS. THESE PROGRESS REPORTS WILL BE USED TO GUIDE OAS IN SCHEDULING MEETINGS WITH STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
3. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEMESTER AND AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

PROPOSED OUTCOMES:

1. FACULTY WILL REPORT BEING ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS REGISTERED WITH THE OAS. FACULTY WILL ALSO REPORT MORE CONFIDENCE AND AWARENESS IN PROVIDING SERVICES TO STUDENTS.
2. 60% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF STUDENT SUCCESS.
3. 60% OF STUDENTS REGISTERED WITH OAS WILL HAVE REPORT BEING VERY SATISFIED IN SURVEYS WITH THE SERVICES PROVIDED BY OAS.

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
OFFICE OF ACCOMMODATIVE SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
217	01	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	61	500	\$30,500	CONTRACTS FOR INTERPRETERS FOR THE DEAF/HARD OF HEARING AND FOR NOTE-TAKERS FOR OTHER STUDENTS WITH DISABILITIES.
			61		\$30,500	1 line item(s)
SUPPLIES & MATERIALS						
218	01	SUPPLIES	1	500	\$500	TO SUPPORT THE OPERATIONS OF THE OFFICE OF ACCOMMODATIVE SERVICES
			1		\$500	1 line item(s)
EQUIPMENT						
220	01	AUXILIARY AIDS	8	500	\$4,000	COMPUTER PROGRAMS FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
219	01	AUXILIARY AIDS	8	500	\$4,000	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
			16		\$8,000	2 line item(s)
TOTAL BUDGET REQUESTED			78		\$39,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

1. TO ENSURE THAT COURSES WITHIN THE COMPUTER SCIENCE PROGRAM ARE UPDATED TO KEEP UP WITH THE FAST PACE OF CHANGES IN TECHNOLOGY.
2. TO INCREASE STUDENT COMPLETION IN THE COMPUTER SCIENCE PROGRAM.
3. TO MEET THE NEEDS OF THE INDUSTRY ON GUAM.

PERFORMANCE INDICATORS:

1. ASSESS ALL PROGRAMS AND COURSES WITHIN THE CYCLE TIMEFRAME.
2. NUMBER OF STUDENTS GRADUATING WITH COMPUTER SCIENCE ASSOCIATE DEGREES.
3. COMPUTER SCIENCE ADVISORY COMMITTEE MEETINGS ARE CONDUCTED AND DOCUMENTED.

PROPOSED OUTCOMES:

1. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLOS FOR EACH COURSE.
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 2021 Budget Request by Department
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
221	01	ANNUAL MEMBERSHIP DUES	1	300	\$300	MEMBERSHIP RENEWAL
			1		\$300	1 line item(s)
SUPPLIES & MATERIALS						
226	01	MATERIALS AND SUPPLIES	3	500	\$1,500	ADMINISTRATIVE AND INSTRUCTIONAL
225	01	SOFTWARE	3	100	\$300	FACULTY USE/(UPGRADE)
			6		\$1,800	2 line item(s)
EQUIPMENT						
224	01	RASBERRY PI COMPUTER	6	100	\$600	FACULTY USE/(UPGRADE)
223	01	APPLE PRODUCTS: LAPTOP OR IPAD (LATEST MODEL)	1	1,800	\$1,800	FACULTY USE/(UPGRADE)
222	01	COMPUTER -- FACULTY USE	1	1,800	\$1,800	FACULTY USE/(UPGRADE)
			8		\$4,200	3 line item(s)
TOTAL BUDGET REQUESTED			15		\$6,300	6 line item(s)

Guam Community College
FY 2021 Budget Request by Department
ENGLISH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. IMPROVE THE QUALITY OF CLASSROOM INSTRUCTION AND BE MORE ENVIRONMENTALLY FRIENDLY BY USING TECHNOLOGY.
2. PROVIDE OPPORTUNITIES FOR STUDENTS TO APPLY CURRICULUM OUTSIDE OF THE CLASSROOM.
3. KEEP COURSE GUIDES UPDATED TO BETTER SERVE THE NEEDS OF STUDENTS.

PERFORMANCE INDICATORS:

1. FACULTY WILL UTILIZE MULTIMEDIA IN CLASSROOM INSTRUCTION TO RECOGNIZE VARIED LEARNING STYLES, ENHANCE STUDENT LEARNING, AND REDUCE PRINTING/PAPER USAGE.
2. HIGHLIGHT AND/OR DISPLAY STUDENT WORK THROUGH THE ON AIR (ON ART IN RESEARCH) STUDENT SHOWCASE AND BUILD COMMUNITY PARTNERSHIPS.
3. COURSE GUIDES AND SLOS WILL BE REVIEWED, ANALYZED AND MODIFIED IF NECESSARY BASED ON FACULTY EXPERTISE AND ASSESSMENT.

PROPOSED OUTCOMES:

1. ONE HUNDRED PERCENT (100%) OF FACULTY WILL UTILIZE MULTI-MEDIA EQUIPMENT IN THE DELIVERY OF SLOS AND REDUCE PAPER USAGE BY 50%.
2. STUDENT WORK WILL BE DISPLAYED ANNUALLY AND STUDENTS WILL HAVE ACCESS TO COMMUNITY PARTNERS.
3. ONE HUNDRED PERCENT (100%) OF SLOS WILL BE UP-TO-DATE AND LISTED IN FACULTY SYLLABI.

Guam Community College
FY 2021 Budget Request by Department
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
228	01	SUPPLIES AND MATERIALS	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
227	01	SUPPLIES AND MATERIALS	1	500	\$500	TO PURCHASE INSTRUCTOR AND CLASSROOM SUPPLIES/MATERIALS
			2		\$1,000	2 line item(s)
EQUIPMENT						
230	01	IT EQUIPMENT	3	1,300	\$3,900	DESKTOP COMPUTERS FOR FACULTY TO REPLACE
229	01	EQUIPMENT/NON-CAPITAL	1	100	\$100	SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			4		\$4,000	2 line item(s)
TOTAL BUDGET REQUESTED			6		\$5,000	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department**
LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
FY 2021 Budget Request by Department
LEARNING RESOURCE CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
236	01	ALARM FOR LIBRARY BACK DOOR	1	500	\$500	SECURITY FOR LIBRARY ITEMS.
235	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	4,200	\$4,200	RESOURCES FOR STUDENT LEARNING.
234	01	EBSCO COMMUNITY COLLEGE E-BOOKS SUBSCRIPTION	1	3,300	\$3,300	RESOURCES FOR STUDENT LEARNING.
233	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	7,400	\$7,400	RESOURCES FOR STUDENT LEARNING.
232	01	PRINT PERIODICAL SUBSCRIPTIONS	1	2,200	\$2,200	RESOURCES FOR STUDENT LEARNING.
231	01	LOCAL SUBSCRIPTIONS	1	1,450	\$1,450	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING.
			6		\$19,050	6 line item(s)
SUPPLIES & MATERIALS						
237	01	SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	6	500	\$3,000	TO SUPPORT LIBRARY SERVICES FOR STUDENTS.
			6		\$3,000	1 line item(s)
EQUIPMENT						
242	01	LAPTOPS	1	1,300	\$1,300	TO PROVIDE DIRECT SERVICES TO STUDENTS.
241	01	DESKTOPS	9	1,300	\$11,700	TO PROVIDE DIRECT SERVICES TO STUDENTS.
240	01	COMPUTER PERIPHERALS AND UPS	4	400	\$1,600	TO PROVIDE DIRECT SERVICES TO STUDENTS.
239	01	SHELVING	4	1,500	\$6,000	RESOURCES TO SUPPORT STUDENT LEARNING.
238	01	BOOKS, DVDS	1	12,429	\$12,429	RESOURCES TO SUPPORT STUDENT LEARNING.
			19		\$33,029	5 line item(s)
TOTAL BUDGET REQUESTED			31		\$55,079	12 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department
DEVELOPMENTAL EDUCATION

GOALS AND OBJECTIVES:

1. RESEARCH. TO EXPLORE RESEARCH ON BEST PRACTICES FOR DEVELOPMENTAL EDUCATION AND IMPROVING THE QUALITY OF INSTRUCTION.
2. EVIDENCE BASED NEEDS. TO PROVIDE APPROPRIATE SUPPORT AND RESOURCES FOR STUDENT AND FACULTY NEEDS BASED ON EVALUATIONS AND ASSESSMENTS.
3. STUDENT COMPLETION. TO IMPROVE COMPLETION RATES BY PREPARING STUDENTS FOR COLLEGE LEVEL COURSES IN A TIMELY MANNER.

PERFORMANCE INDICATORS:

1. RESEARCH COMPILED REGARDING BEST PRACTICES FOR DEVELOPMENTAL EDUCATION AND IMPROVING THE QUALITY OF INSTRUCTION.
2. DATA FROM EVALUATIONS AND ASSESSMENTS FOCUSED ON FACULTY AND STUDENT NEEDS.
3. STUDENT COMPLETION RATES.

PROPOSED OUTCOMES:

1. FACULTY PRIORITIZES AND IMPLEMENTS BEST PRACTICES OF DEVELOPMENTAL EDUCATION AND IMPROVES THE QUALITY OF INSTRUCTION.
2. FACULTY AND STUDENT NEEDS ARE MET BY PROVIDING EVIDENCE BASED SUPPORT AND RESOURCES.
3. PERCENT OF STUDENTS WHO PASS/COMPLETE THE DEVELOPMENTAL EDUCATION COURSES WILL INCREASE.

Guam Community College
FY 2021 Budget Request by Department
DEVELOPMENTAL EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
243	01	INSTITUTIONAL MEMBERSHIP	1	700	\$700	TO IMPROVE THE QUALITY OF INSTRUCTION BY KEEPING ABREAST OF THE LATEST RESEARCH AND BEST PRACTICES WITH THE NATIONAL ASSOCIATION FOR DEVELOPMENTAL EDUCATION
			1		\$700	1 line item(s)
SUPPLIES & MATERIALS						
244	01	INSTRUCTIONAL SUPPLIES	2	650	\$1,300	TO PURCHASE CLASSROOM SUPPLIES/MATERIALS FOR FACULTY AND STUDENTS
			2		\$1,300	1 line item(s)
EQUIPMENT						
245	01	TABLETS (WITH AUDIOBOOKS/NOVELS)	20	150	\$3,000	TO PURCHASE TABLETS WITH AUDIOBOOKS AND NOVELS CAPABILITIES TO ENHANCE LARGE GROUP INSTRUCTION
			20		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			23		\$5,000	3 line item(s)

GUAM COMMUNITY COLLEGE
FY2021 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	200,400
	TOTAL MISCELLANEOUS EXPENSE	\$200,400
	TOTAL GENERAL FUND	\$200,400

Guam Community College
***FY 2021* Budget Request by Department SF**
BUSINESS OFFICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2021* Budget Request by Department SF**
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
MISCELLANEOUS EXPENSE						
1	01	LOAN REPAYMENT	1	200,400	\$200,400	PER PL 32-120 USDA LOAN REPAYMENT REAL PROPERTY VALUATION
			1		\$200,400	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$200,400	1 line item(s)

GUAM COMMUNITY COLLEGE
FY2021 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 Regular Salaries/Increments	6910 Apprenticeship	77,041
	TOTAL REGULAR SALARIES/INCREMENTS	\$77,041
120 Benefits-Full Time	6910 Apprenticeship	27,592
	TOTAL BENEFITS-FULL TIME	\$27,592
230 Contractual Services	6110 Automotive Service Technology	5,200
	6910 Apprenticeship	4,100
	6950 Construction	2,500
	TOTAL CONTRACTUAL SERVICES	\$11,800
240 Supplies & Materials	6110 Automotive Service Technology	2,500
	6910 Apprenticeship	18,500
	6950 Construction	8,500
	TOTAL SUPPLIES & MATERIALS	\$29,500
250 Equipment	6110 Automotive Service Technology	53,700
	6910 Apprenticeship	47,300
	6950 Construction	3,000
	TOTAL EQUIPMENT	\$104,000
290 Miscellaneous Expense	6910 Apprenticeship	1,009,396
	TOTAL MISCELLANEOUS EXPENSE	\$1,009,396
TOTAL MANPOWER DEVELOPMENT FUND		\$1,259,329

[GCC-DEPT3]

Guam Community College
FY 2021 Budget Request by Department (MDF)
AUTOMOTIVE SERVICE TECHNOLOGY

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POSTSECONDARY
2. FULLFILL INDUSTRY NEEDS FOR APPRENTICESHIP AND REGULAR PROGRAM STUDENTS
3. ENSURE THE CURRENT INVENTORY MEETS NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT.

PERFORMANCE INDICATORS:

1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
2. DOCUMENT MEETINGS MINUTES WITH ADVISORY COMMITTEE.
3. IDENTIFICATION OF CURRENT INVENTORY NOT MEETING NATEF STANDARDS.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO POST-SECONDARY PROGRAM.
2. CURRICULUM REVISIONS BASED ON THE FEEDBACK FROM ADVISORY COMMITTEE.
3. 100% OF INVENTORY WILL MEET NATEF REQUIREMENTS AS LINKED TO ASSESMENT RESULTS.

Guam Community College
FY 2021 Budget Request by Department (MDF)
AUTOMOTIVE SERVICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
9	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	2,600	\$5,200	TO SUPPORT SLO'S
			2		\$5,200	1 line item(s)
SUPPLIES & MATERIALS						
1	04	AUTOMOTIVE SUPPLIES	5	500	\$2,500	TO SUPPORT SLO'S
			5		\$2,500	1 line item(s)
EQUIPMENT						
10	04	COMPUTERIZED ALIGNMENT MACHINE	1	40,000	\$40,000	TO SUPPORT SLO'S
8	04	REPLACEMENT OF BROKEN TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
7	04	STEERING AND SUSPENSION SERVICE TOOLS	2	450	\$900	TO SUPPORT SLO'S
6	04	HVAC SERVICE TOOLS	1	7,000	\$7,000	TO SUPPORT SLO'S
5	04	ENGINE SERVICE TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
4	04	TRANSMISSION SERVICE TOOLS	1	900	\$900	TO SUPPORT SLO'S
3	04	MIG WELDER REPLACEMENT PARTS	1	1,250	\$1,250	TO SUPPORT SLO'S
2	04	AUTO BODY SERVICE TOOLS	1	1,650	\$1,650	TO SUPPORT SLO'S
			9		\$53,700	8 line item(s)
TOTAL BUDGET REQUESTED			16		\$61,400	10 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2021* Budget Request by Department (MDF)**
APPRENTICESHIP

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE PROGRAM.
2. 5% TO 10% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.
3. 5% TO 10% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

PROPOSED OUTCOMES:

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

Guam Community College
FY 2021 Budget Request by Department (MDF)
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
28	04	GCC PLACEMENT TEST	22	50	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22 PER PLACEMENT TESTING)
12	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			23		\$4,100	2 line item(s)
SUPPLIES & MATERIALS						
20	04	OFFICIAL VEHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
19	04	APPRENTICE GRADUATION PROMOTION	100	60	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
18	04	TOURISM SUPPLIES	4	500	\$2,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOM USE)
17	04	OFFICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)
16	04	MATHEMATICS SUPPLIES	4	500	\$2,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)
15	04	ELECTRONICS SUPPLIES	4	500	\$2,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)
14	04	CONSTRUCTION TRADES SUPPLIES	4	500	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
13	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
			125		\$18,500	8 line item(s)
EQUIPMENT						
23	04	NOTEBOOK COMPUTER, PC	1	1,300	\$1,300	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS
22	04	CONSTRUCTION TRADES EQUIPMENT	1	2,000	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)
21	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	2,000	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)
11	04	18K 4 POST ALIGNMENT LIFT	1	42,000	\$42,000	TO SUPPORT SLO'S
			4		\$47,300	4 line item(s)
MISCELLANEOUS EXPENSE						
24	04	MISCELLANEOUS	2	504,698	1,009,396	TUITION, BOOKS, FEES
			2		\$1,009,396	1 line item(s)
TOTAL BUDGET REQUESTED			154		\$1,079,296	15 line item(s)

Guam Community College
***FY 2021* Budget Request by Department (MDF)**
CONSTRUCTION

GOALS AND OBJECTIVES:

1. ENSURE THE CURRENCY OF CURRICULUM DOCUMENTS
2. ENSURE THAT INSTITUTIONAL ASSESSMENT DEADLINES ARE MET.
3. ENSURE THAT SHOPS ARE IN COMPLIANCE WITH SAFETY AND INDUSTRY STANDARDS.

PERFORMANCE INDICATORS:

1. 30% OF CURRICULUM DOCUMENTS WILL BE REVIEWED AND UPDATED BY THE ADVISORY COMMITTEE
2. SUBMISSION OF REQUIRED INFORMATION TO AIER.
3. CHECKLIST COMPLETED INDICATING THAT SAFETY AND INDUSTRY STANDARDS HAVE BEEN MET.

PROPOSED OUTCOMES:

1. 100% OF ALL CURRICULUM DOCUMENTS WILL BE SUBMITTED TO CCA WHICH WILL BE ALIGNED TO INDUSTRY STANDARDS.
2. 100% ASSESSMENT COMPLIANT
3. CONDUCIVE LEARNING ENVIRONMENTS WILL BE PRESENT IN ALL SHOPS WITH IN THE PROGRAM

Guam Community College
FY 2021 Budget Request by Department (MDF)
CONSTRUCTION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
25	04	MAINTENANCE	1	2,500	\$2,500	MAINTENANCE OF ALL CT EQUIPMENT NEEDED TO SUPPORT CONTINUED GROWTH OF PROGRAM
			1		\$2,500	1 line item(s)
SUPPLIES & MATERIALS						
26	04	SUPPLIES & MATERIALS	17	500	\$8,500	SUPPLIES AND MATERIALS FOR CT COURSES NEEDED TO MEET THE LEARNING OBJECTIVES
			17		\$8,500	1 line item(s)
EQUIPMENT						
27	04	EQUIPMENT-NON CAPITAL	6	500	\$3,000	ONCE INVENTORY AND SAFETY INSPECTIONS COMPLETED, REPLACEMENTS WILL BE MADE FOR THOSE ITEMS DEEMED UNSAFE.
			6		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED			24		\$14,000	3 line item(s)