

SOP Budget Submission

1. Update Budget Preparation Guidelines for GovGuam and NAF Requests for FY2019 Budget (word document) ***shared file, under Budget, Budget template
2. Update GovGuam and NAF Budget Preparation for FY2019 (power point) ***shared file....
3. Posted announcement – training dates/upload forms on MyGCC (request done by Controller)
4. Request from PIO FY## Budget cover sheet and FY## Growth Budget cover sheet (1 month in advance)

5. **Compile Budget** ***shared file, under Budget, Budget template
 - Department (1000 to 8000)
 - Budget Requests fund 1, fund 4, growth budget and special fund
 - Fund 11, 12, Special Projects, Tuition and Fees - Chery SN (when received save on on shared file under Budget NAF upcoming Fiscal Year)

6. BBMR to send out Budget Call FY## to all agencies with guidelines to follow (usually around the 13th of December via email to Controller & VP of Finance & Admin)
7. Update Budget Document checklist BBMR BDC-1 (excel)
8. Prepare memo to BBMR, Director (word)
9. Update Agency Budget Certification (word) or Access Report: Budget Certification-Blank
10. Update Organizational Chart using Access Report – GCC Organizational Chart
11. Update Department/Agency Narrative (word document)
12. Update Decision Package (word document)
13. Budget Digest- completed after compilation of budget (excel document)

14. **Schedule A-F** (Access-after budget compilation) (use Schedule A only) word document

15. Staffing Pattern Current and Proposed is prepared by HR. Template provided by BBMR. (use prev year; adj accordingly)
16. Tally total for Proposed staffing pattern. Total salaries and benefit is then entered onto Access – Request Table for General Fund and MDF

17. Federal Program Inventory (updated by BO) (month in advance) word document
18. New Equipment/Capital and Space Requirement (access) Report: EL-1 (Equipment List)
19. Prior Year Obligations (word document)

20. **FY## Budget Request by Object (Departmental Level)** – (access) Report: GCC-2 Budget Request by Object (Departmental level)
21. **FY## Budget Request by Department** - (access) Report: GCC-4 Department Narrative-without Priority

GCC

Budget Preparation Guidelines

FOR GOVGUAM AND NAF REQUESTS

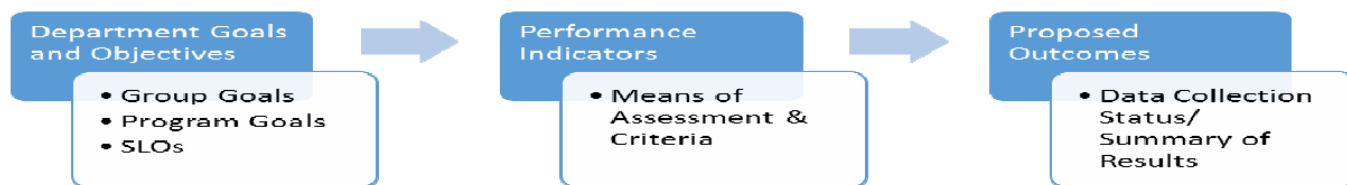
For FY2019 Budget

As part of the FY2019 budget preparation process, we have compiled the guidelines as listed below. Please ensure that you adhere to the guidelines, otherwise your budget request will encounter delays.

I. Department Goals and Objectives, Performance Indicators & Proposed Outcomes

To ensure full compliance with the accreditation requirements, the College must link and align its program review of both academic programs and non-academic departments to budget requests. Similar to the FY2018 budget requests, the budget requirement for department goals and objectives, performance indicators and proposed outcomes must be reviewed and updated. All departments must indicate between three to five (3-5) goals and objectives, the performance indicators and proposed outcomes for each of these goals. For departments with multiple degree programs, please review your 2019 Department Budget Request to ensure that goals and objectives, proposed outcomes, and performance indicators are linked to each individual program.

Linking Budget to TracDat Assessment Report and how this will align to the Budget Request:



The goals, objectives, performance indicators and proposed outcomes will be used to measure department budget requests and future requests.

II. IMPORTANT TIMELINES

- | | |
|----------------|---|
| 10/13/17 | Forms and information distributed on MyGCC. |
| 10/26-27/17 | Budget Training |
| 11/15/17 5pm | - Department Budgets, goals, due to Deans for academic departments - Budgets for non-academic departments due to Division Heads |
| 11/30/17 5pm | - Submission of all budgets to Business Office (submit all budgets to Vivian Cruz, Vivian.cruz@guamcc.edu and Cheryl San Nicolas cheryl.sannicolas@guamcc.edu) |
| 12/1/17-1/5/18 | - Budget compilation process by Business Office |
| Jan. 2018 | -Budget reviewed by Resources, Planning and Facilities and College Governing Council Committee |
| Feb. 2018 | - Presentation of Budget and Approval by the BOT |
| 02/15/18 | - Deadline for Budget Submission to BBMR & Legislature |

DEPARTMENT BUDGET / GROWTH BUDGETS

Each department should create their budget based on baseline needs to operate. Please consider what your department is currently receiving and identify the baseline funds to operate and funding needed to provide for contractual services. A growth budget will be accepted for FY19, with approval from the Deans and VP. The expected increases in the base budget will be for salary increments, utility and insurance increases. The base budget will be reflective of the programs and responsibilities of each department.

Requests for increases in budgets must be due to changes in programs or departments that require additional funding and are properly documented through the assessment cycle. This means that the information has been identified in TracDat. Examples include, new curriculum, additional classes, added department function.

REQUIRED FORMS

1. **2019 BOT department goals** spreadsheet (*see attached*). The file should be saved as for example department 1000: **1000_2019_BOT_department goals.xls**
2. **FY2019 GCC Budget Request template** - please ensure that the department (organization) code is in the file name (i.e. **1000_2019_BOT**):
 - a. Enter the fund in column B (i.e. General Fund = 1, MDF = 4, Tuition and Fees = 11, and CE/Special Projects = 12).
 - b. Note: Budget request for each FUND must be provided separately in excel format (NOT PDF).
 - c. The budget allocation for tuition and fee revenues is allocated based on BOT policy and resolution. (See BOT 5-2007, BOT 11-2000).
3. Departments with an associated approved course fee, must complete and fill out the **FY2019 NAF budget course fee request form** (*see attached*). Provide any supporting documentation as necessary to support calculations.
4. Departments running special projects will request for budget allocation by filling out the **FY2019 NAF Budget Special Projects form** (*see attached*). These are for special projects that will run through the Continuing Education Office.

OTHER REQUIRED INFORMATION

1. If department numbers have changed, need to indicate old and then the new.
2. When submitting budget request for 2019, on template provided to each department, please indicate dollar amount of IT equipment and NOT IT Number, if a bid item. IT Table is not updated and therefore, amount will not pick up dollar amount.
3. Request for desktop computers must be in either increments of \$1,400 for standard computer or \$1,800 for high end computer. Laptops should be priced at \$1,300. Macs purchase will be based on actual costs.
4. Do not alter template.
5. For requests for supplies and materials, request in increments of \$500.
6. Personnel and salaries and wages information is not required on the budget request as these will be requested from HR/Payroll.

TRAINING

There will be two budget training sessions to be held in October 2017. Please stay tuned to MyGCC for more information.

To be updated by VP of Finance & Administration or Controller

GUAM COMMUNITY COLLEGE

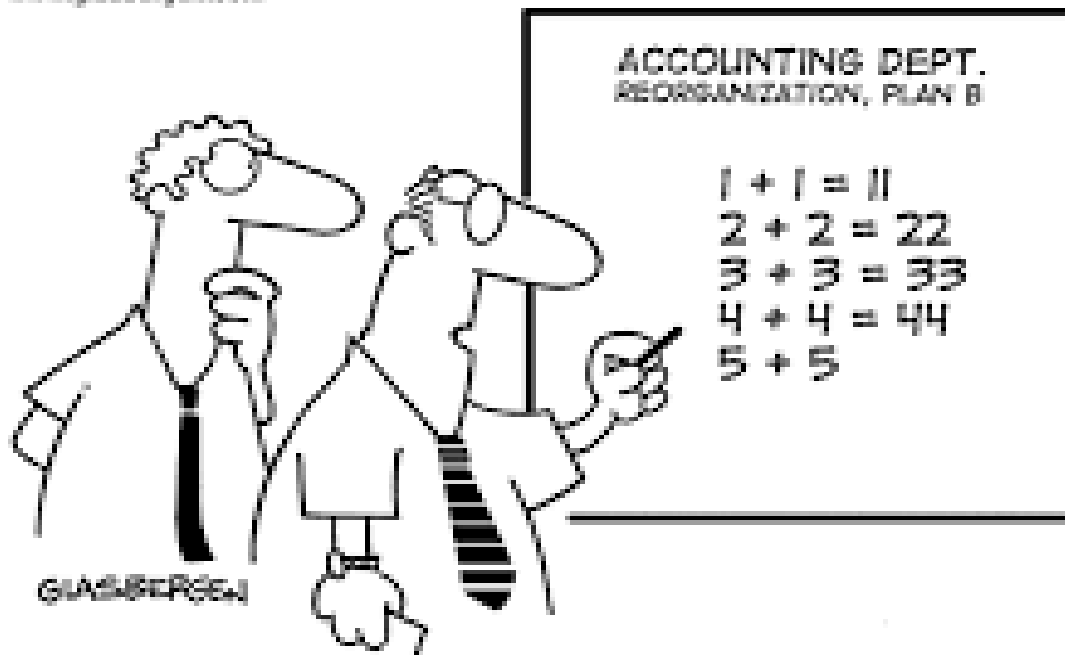
GovGuam and NAF
Budget Preparation
For

FY 2019



BUDGET

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"For years, we've been playing by old rules and the results have been dismal. It's time for a bold new direction!"

Topics to Discuss

GCC Process (How does the Budget Fit In?)

- Budget timeline
 - Departments
 - GovGuam
 - NAF
 - GCC



Topics to Discuss, Cont'd.

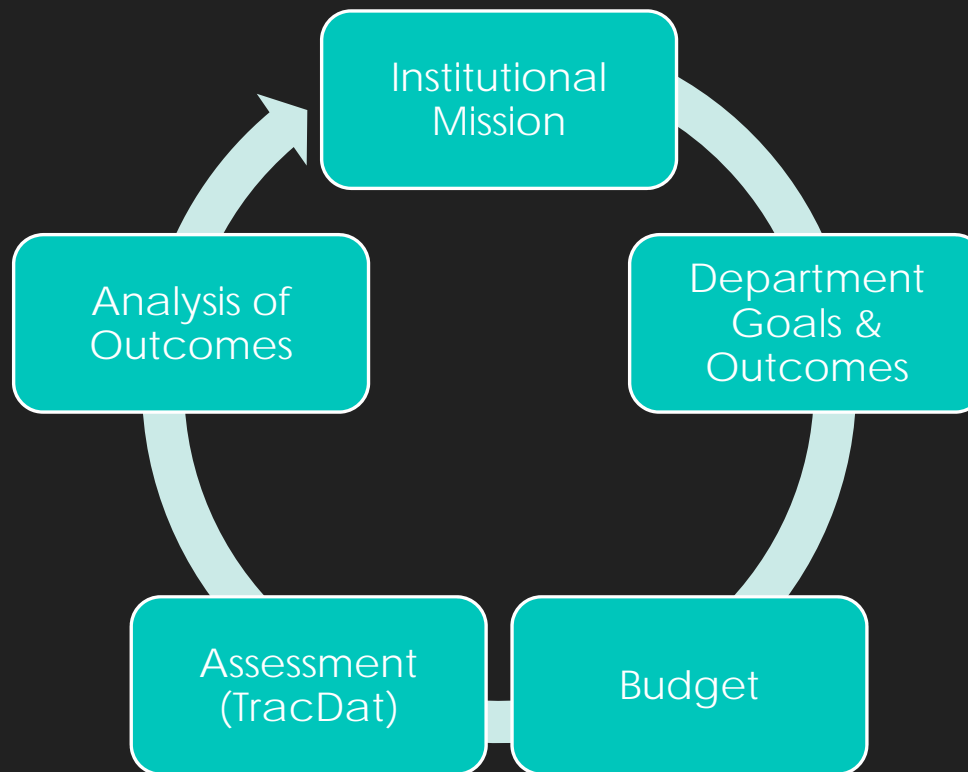
Budget Guidelines

Department Budget developed by DCs, Program Managers

- Budget alignment with Tracdat Assessment; Goals, Performance Indicators and Proposed Outcomes. (3-5) of each must be submitted.
- Integrating Program Review Into the Budgeting and Planning Process
- Required forms



GCC Process



GovGuam Budget Timeline

- **November 2017**
 - BBMR provides budget instruction to all GovGuam agencies.
- **02/15/18**
 - **Agencies submit final budget request to BBMR & Governor.**
- **June 2018**
 - BBMR submits the recommended budget for the entire GovGuam to the legislature.
- **July 2018**
 - The legislature reviews, conducts public hearings, and passes the budget bill.
- **Sept. 2018**
 - The Governor signs the budget bill into law.

GCC Budget Timeline

○ What is our timeframe?

11/15/17 5pm

- Department Budgets, goals, due to Deans or AVP for Academic Affairs departments.
- Budgets for non-academic departments due to Division Heads

11/30/17 - Submission of all budgets to Business Office (submit all budgets to Vivian Cruz, vivian.cruz@guamcc.edu and Cheryl San Nicolas cheryl.sannicolas@guamcc.edu)

12/1-1/5/18 - Budget compilation process by Business Office

Jan 2018 - Budget reviewed by Resources, Planning and Facilities and College Governing Council Committee

Feb 2018 - Presentation of Budget and Approval by the BOT

Feb. 15, 2018 – Deadline for Budget Submission to BBMR & Legislature

GCC Budget Guidelines

- Program Performance Base Budget

- Requirements

- Goals (3-5)

- Performance Indicators (3-5)

- Proposed Outcomes (3-5)

GCC Budget Guidelines

○ Budget Fund Information

- Fund 1 – GovGuam
- Fund 4 – MDF
- Fund 5 – GF Apprenticeship Supplemental
- Fund 11 – Tuition and Fees
- Fund 12 – Special Projects, CE

○ Budget classifications

- 220 Travel
- 230 Contractual
- 240 Supplies
- 250 & 251 Equipment / IT Equipment
- 450 capital outlay
- 290 Miscellaneous

GCC Budget Guidelines

Budget Priorities

- **Baseload – departments baseline needed to operate.**
 - Please consider what your department is currently receiving and identify the baseline funds to operate and funding needed to provide for contractual services.
 - The base budget will be reflective of the programs and responsibilities of each department.
- **Separate Growth Budget presentation for FY 2019**
 - Increase request must be tied to Assessment **(It is the departments responsibility to provide assessment data to support growth request)**
 - Must have a separate Performance Budget
 - Goals
 - Performance Indicators
 - Proposed Outcomes

GCC Budget Guidelines

○ HR Office

- Personnel Services Budget : Salaries, benefits, promotion, increments, night differential/hazardous, and personal leave paid out.
- Current Staffing Pattern: Costs of salaries and benefits for all active employees.
- Proposed Staffing Pattern: Crucial positions that are reviewed and agreed across the institution (inclusive of vacancies).

○ MIS Office

- Lab supplies and equipment
- Annual service/maintenance contracts
- Replacement of IT equipment using Technology Fee

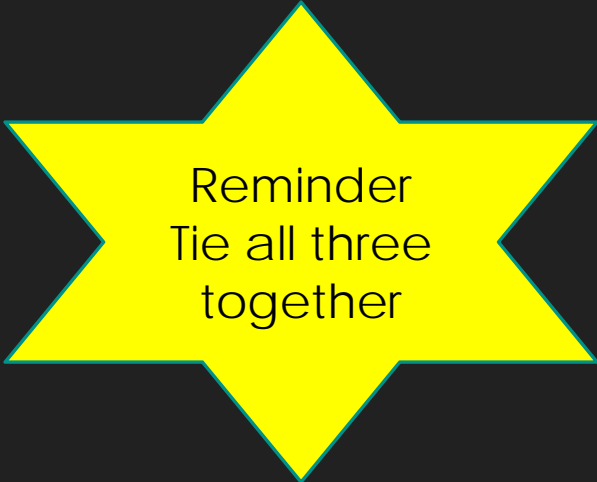
GCC Budget Guidelines

- Facilities/Maintenance
 - power, water, telephone, copying services, long distance calls/fax, custodial, security services.
- Materials Management
 - Insurance coverage
- Requests
 - Computer
 - PC - \$1,400 (low end) and \$1,800 (high end)
 - Laptop - \$1,300
 - Mac – Actual cost
 - Other (UPS, software) \$400
 - Supplies and materials – Increments of \$500

Budget Guidelines

DCs/Managers - Departmental Budget

- **Narrative data** (for Performance Based Budgeting & Assessment linking)
 - Goals (3-5 each)
 - Performance indicators (3-5 each)
 - Proposed outcomes (3-5 each)
- **Non-Personnel Services**
 - Satellite programs
 - Travel expenses
 - Contractual services
 - Supplies & materials
 - Equipment (less than \$5000)
 - Capital outlay (more than \$5000 per item)



Reminder
Tie all three
together

Required Forms

- **2019 BOT department goals** spreadsheet. The file should be saved as for example department 1000: *1000_2019_BOT_department goals.xls*
- **FY2019 GCC Budget Request template** - ensure that the department (organization) code is in the file name (i.e. **1000_2019_BOT**):
 - Enter the fund in column B (i.e. General Fund = 1, MDF = 4, Tuition and Fees = 11, and CE/Special Projects = 12).
 - Note: Budget request for each FUND must be provided separately in excel format **(NOT PDF)**.
 - The budget allocation for tuition and fee revenues is allocated based on BOT policy and Board resolution. (See BOT 5-2006, BOT 11-2000).
- **FY2019 NAF budget course fee request form** - Departments with an associated approved course fee. Provide any supporting documentation to support calculations.
- **FY2019 NAF Budget Special Projects request form** – Used by departments running special projects that will run through the Continuing Education Office.

Other Information

- Daily reports are accessed thru. Self-Banner Self-Service
 - Budget Queries
 - Shows YTD expenses, encumbrances, and *available balance*.
 - Encumbrance Queries
 - Shows PO(s) that are *still encumbered (= not received and still available balance on PO)*. Allows you to drill down on PO's on your department.
 - PO(s) that are no longer needed (6 months or older)
(Departments responsibility to finalize and close out)



Other Information

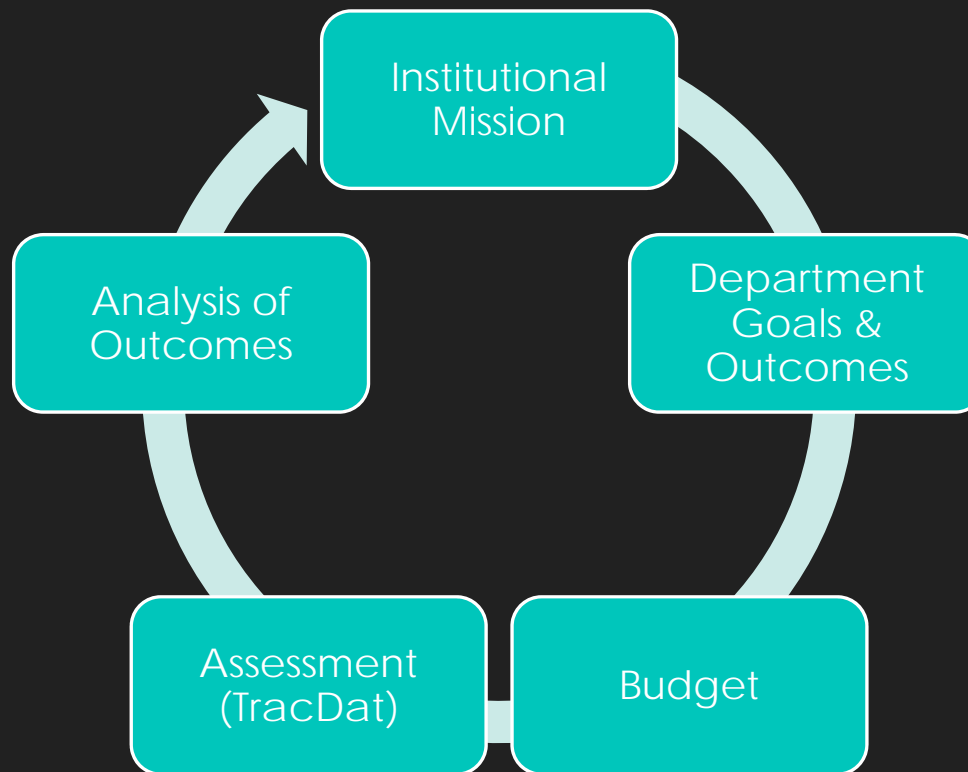
- Technology Fee
 - 50% is set aside in a special fund for computer labs, software, multi-media projectors, and other related upgrades.
 - This fund is managed by MIS
 - MIS will develop a plan to systematically replace or upgrade all computer labs.
 - Approved by Technology Working Group



Budget Transfer Guidelines

- **Across funds**
 - It is **not** allowed.
- **Across divisions**
 - Requires authorizations from the division heads.
- **Personnel Services vs. Non-Personnel Services**
 - **No** transfer is allowed without the approval of the Vice President for Finance and Administration.
- **Contractual Services / Capital Outlay**
 - Transfer in or out requires **major** justification for **both** the new and the replacement items.

GCC Process

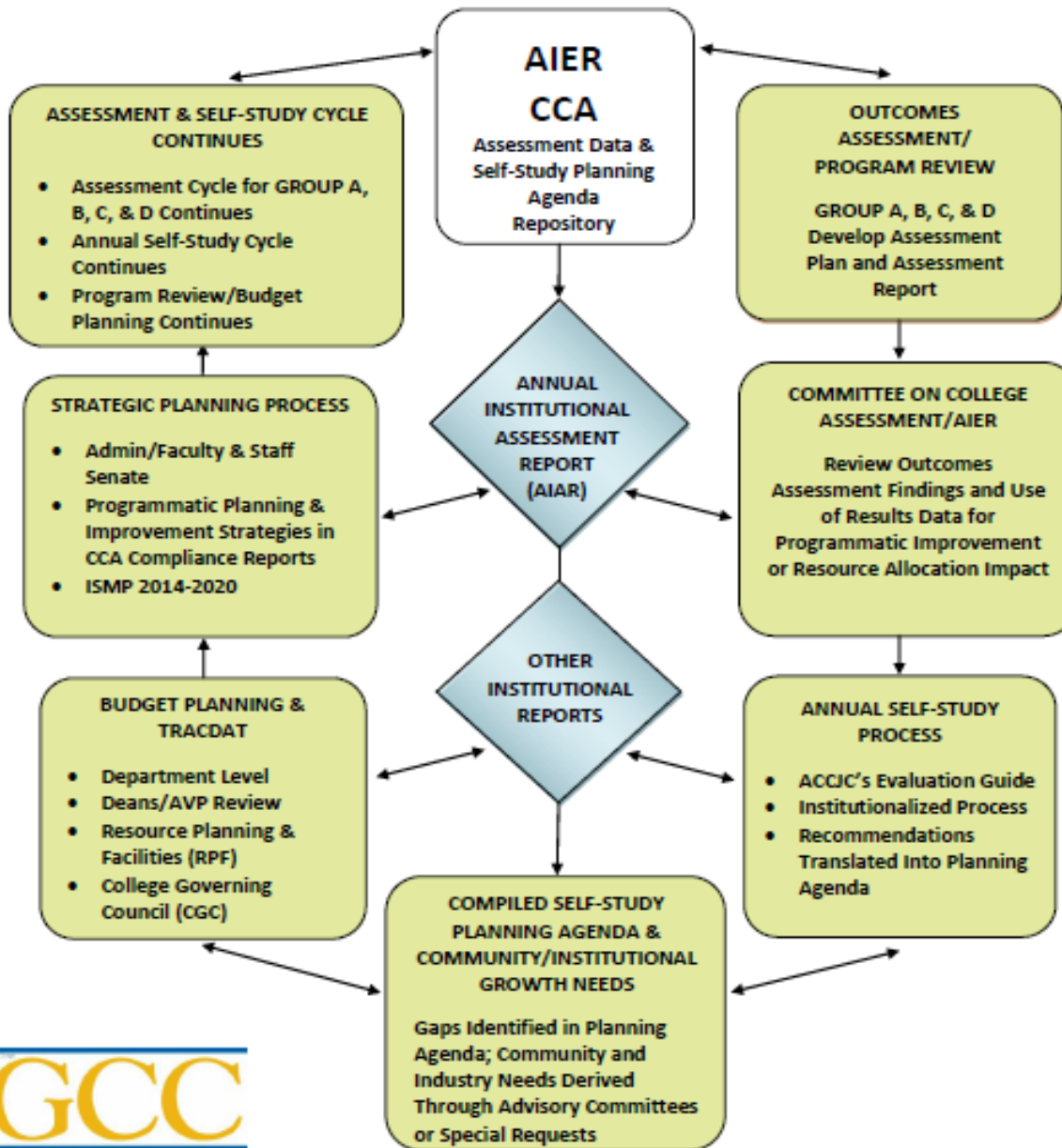


ACCJC Standard Requirement

○ Standard III.D.1.d

- The institution clearly defines and follows its guidelines and processes for financial planning and budget development, with all constituencies having appropriate opportunities to participate in the development of institutional plans and budgets.

DATA-DRIVEN DEDICATED PLANNING (3DP) PROCESS



Department Goals
and Objectives

- Group Goals
- Program Goals
- SLOs

Performance
Indicators

- Means of Assessment & Criteria

Proposed
Outcomes

- Data Collection Status/ Summary of Results

Linking Budget
to

Tracdat &
Assessment

Identify gaps

- Additional Program budget needs
- Personnel
- Equipment
- Supplies

Identify program changes

- Reduce program size
- Place program on the shelf
- Grow program



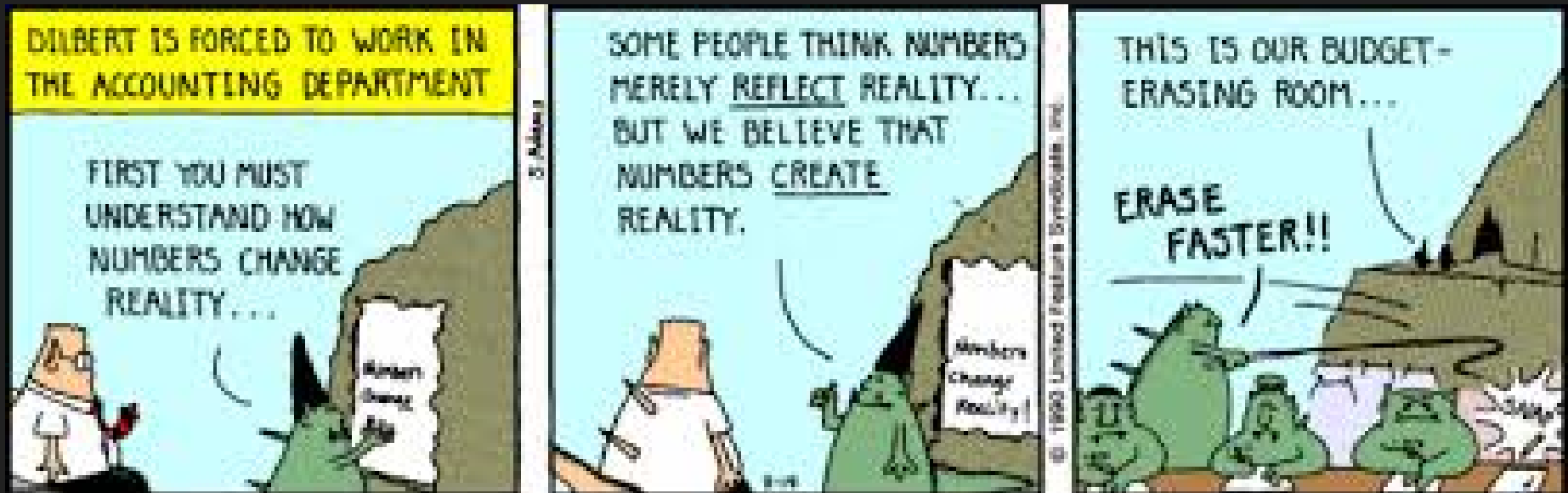
Analysis of Outcomes

- TracDat - provides information on budget implications
- Information given to Deans for institutional departments; Division heads for administrative departments.
- Budget Implications identified supports budget requests.

Use of Assessment Results for Budget Planning

Thank you!

- Please remember the timelines for your budget due dates.



Budget Request

FISCAL YEAR 2019

STUDENT CENTER



GROWTH BUDGET REQUEST

Fiscal Year 2019





BUREAU OF BUDGET & MANAGEMENT RESEARCH

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EDDIE BAZA CALVO
GOVERNOR

LESTER L. CARLSON, JR.
ACTING DIRECTOR

RAY TENORIO
LIEUTENANT GOVERNOR

DEC 01 2017

This is usually sent out on the 13th of December. Email is sent to controller and VP of Fin and Admin when ready for pick up.

BBMR Circular: 18-03

To: All Department and Agency Heads
From: Acting Director, Bureau of Budget and Management Research
Subject: Fiscal Year 2019 Budget Call

Hafa Adai yan Saludas! The Bureau is issuing this Circular to begin the process of preparing the Governor's Executive Budget request for FY 2019, which is due to the Legislature by January 31, 2018. All Executive Departments and Agencies are requested to prepare their FY 2019 Budget Requests, using the attached forms presented in this Budget Call.

General budgetary guidelines are as follows:

1. All required budgetary forms must be completed.
2. Where information requested is not applicable, indicate "N/A."
3. All personnel service costs, utilities and fixed costs must be fully covered as a priority.
4. All contractual requirements, equipment and supplies should be listed in order of priority.
5. Personnel service costs should be for currently filled positions and for recruitments in progress.
6. Budgeting for overtime must be justified.
7. A departmental organization chart must be submitted.
8. All anticipated travel should be budgeted and justified.
9. See FY 2019 Budget Call package for additional guidelines.

All budget submissions should be presented at maintenance levels, exercising budgetary and fiscal discipline while maintaining critical service needs.

The Budget Call package, containing appropriate instructions for the budget preparation, will be available for download from BBMR's website (<http://bbmr.guam.gov>). Please be reminded that various budgetary forms have been electronically linked into one Master File to facilitate the preparation of each department's budget and that BBMR has customized the Master File of each line department or agency, by eliminating unused form sheets and by standardizing the links of various budgetary forms. Please contact your assigned Analyst at BBMR for your department's version of its Master File, involving these changes and for the need of additional form sheets as required.

All Master File departmental versions have the same standard forms consisting of:

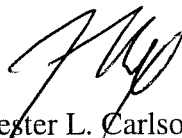
1. Budget Digest Form [BBMR BD-1]
2. FY 2019 Proposed Staffing Pattern [BBMR SP-1]
3. FY 2018 Current Staffing Pattern [BBMR SP-1]
4. Travel Authorization Form- Schedule A [BBMR TA-1]
5. Operations Schedules Form-Schedules B~F [BBMR 96A - Revised]

The submission deadline to BBMR for all departmental budgets is Friday, December 22, 2017 (COB). This budget submission is to include one hard copy and one CD copy of the electronic format (Excel for spreadsheets and Word for narratives) of your departmental budget. BBMR will review the submissions with the understanding that most, if not all budgets may be adjusted based on the level of funding projected for FY 2019. You will be informed should adjustments be necessary.

Be reminded, that all department budgets must be prepared and submitted using these standard budgetary forms, which are linked electronically in your departmental Master File. Because these forms are electronically linked, they must not be edited or altered in any way (i.e., deletion of worksheets within the Excel file, etc.).

Should you have any questions or require assistance, please contact your assigned Analyst at 475-9412 / 9106.

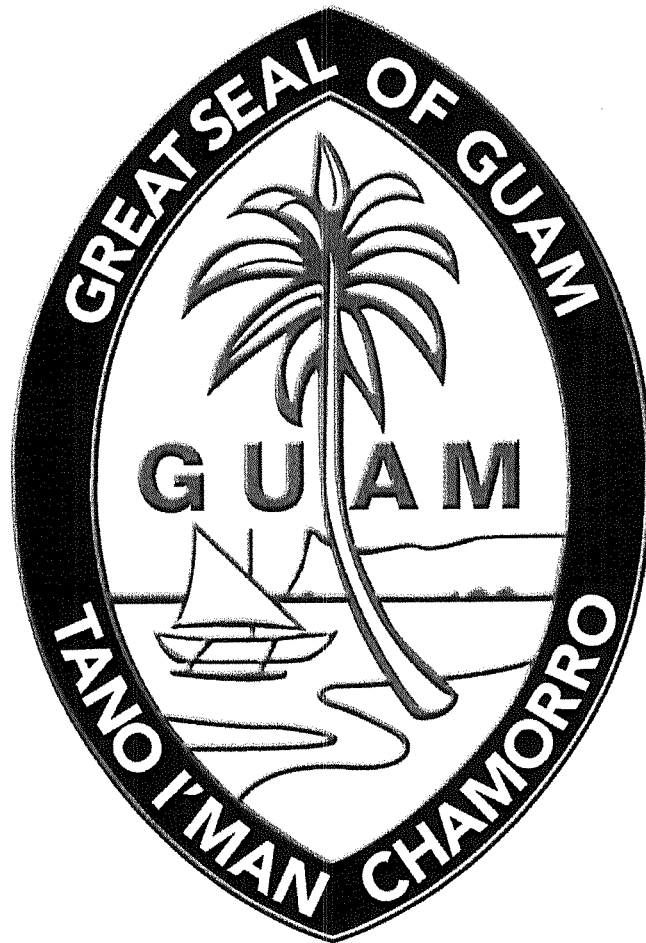
Thank you for your cooperation and support.


Lester L. Carlson, Jr.

Attachments

GOVERNMENT OF GUAM

Fiscal Year 2019 BUDGET CALL



BUREAU OF BUDGET AND MANAGEMENT RESEARCH

[BBMR CIRCULAR / MEMO HERE]

Government of Guam
Bureau of Budget and Management Research
Fiscal Year 2019 Budget Call

TABLE OF CONTENTS

Budget Guidelines

Forms & Instructions (Where applicable):

- ◆ Budget Document Checklist [BDC-1]
- ◆ Agency Budget Certification [BBMR ABC]
- ◆ Department/Agency Narrative Form [BBMR AN-N1]
- ◆ Decision Package [BBMR DP-1]
- ◆ Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR96A - REVISED]
- ◆ Agency Staffing Pattern Forms [BBMR SP-1]
- ◆ Federal Program Inventory Form [BBMR FP-1]
- ◆ Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]
- ◆ Prior Year Obligation Form [BBMR PYO-1]

APPENDICES:

- * Departmental Organizational Chart [Appendix A]
- * FY 2018 Group Health Insurance Rates [Appendix B]
- * FY 2018 Premium Rates for Survivor Death & Disability Insurance [Appendix C]
- * GovGuam Competitive Wage Act of 2014 [Appendix D] 1/
- * General Pay Plan Increment Schedule [Appendix E] 1/
- * Public Safety & Law Enforcement Increment Schedule [Appendix F] 1/
- * Arrangement of Budget Package [Appendix G]

1/: Download from BBMR's website (<http://bbmr.guam.gov>)

Budget Guidelines

Fiscal Year 2019

1. All Departments and Agencies shall prepare their FY 2019 Budgets to cover personnel and operational cost. Personnel services cost should only be **for currently filled positions, for BBMR approved recruitment GG1s authorized in FY 2018 and for salary increments** where applicable annually. All budgets should be reflective of funding for critical needs and, where possible, the implementation of cost-cutting measures in the spirit of efficiency and effectiveness. To ensure budget review completion, agencies should adhere to established guidelines.
2. All agencies shall prepare the FY 2019 Budget using the attached forms. All information requested on the attached form must be completed. Where information requested is not applicable, indicate, "N/A."
3. Each program must complete a Program Budget Digest form (BBMR BD-1) (e.g. one Program Budget Digest form per program). The same method will follow for the Agency Staffing Pattern Form (BBMR SP-1), Federal Program Inventory Form (BBMR FP-1) and Equipment Listing-Space Requirement Form (BBMR EL-1).
4. Attached for use in completing the agency's staffing patterns are the FY 2018 medical and dental insurance rates, salary and increment schedule based on the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%) where applicable. Please note that the insurance rates have yet to be negotiated for FY 2019. The revised schedule will be distributed to all agencies by the Department of Administration. Upon receipt of the revised schedule, amounts in the FY 2019 Staffing Patterns must be adjusted accordingly.
5. A Budget Document Checklist is attached for the department to use as a basic guide before submitting its budget. If the department fails to meet all the requirements contained in the checklist, the budget document will be promptly returned and no further review will be conducted until all requirements have been addressed. If an item is not applicable, indicate "N/A." This checklist must be submitted to the Bureau along with the department's budget document.
6. A Departmental Organizational Chart (Appendix A) must be submitted with the Budget Document.
7. FY 2019 (Proposed) and FY 2018 (Current) Staffing Patterns are required to be completed and submitted for *all* departmental staff. This is inclusive of all positions funded via local, local matching and 100% federal funds. **Staffing patterns must be presented exactly as provided on the standard form available on the website. No variation or substitution to the format, both in presentation and content will be accepted. For departments/agencies with multiple divisions/programs, an overall departmental summary page, using the same staffing pattern format must be included.**

An electronic version of the FY 2019 Budget Call is available at the Bureau's website: <http://bbmr.guam.gov>.

Decision Package Form
[BBMR DP-1]
Instructions

This Form must be summarized and completed for all programs where applicable.

PROGRAM TITLE: Identify division or section name.

ACTIVITY DESCRIPTION: Identify activities associated with divisional program goals for the upcoming fiscal year.

MAJOR OBJECTIVE(S): Identify one or more major activities that would accomplish a specific program goal or goals identified for the fiscal year. The number of objectives is dependent on the number of program goals identified within a division and how many objectives are assigned to that one specific program goal.

SHORT-TERM GOALS: Identify division program goals to be accomplished or achieved during the fiscal year.

WORKLOAD OUTPUT: Identify tasks that quantitatively address the level of accomplishment from the previous fiscal year. To accomplish such objective, a historic review must be made for the number of tasks accomplished for the year and the cost of such tasks based on the following chronology:

- ◆ The increase or decrease of each task using FY 2017 as a baseline.
- ◆ The increase or decrease of each task for FY 2017 from FY 2016 for FY 2018.
- ◆ The increase or decrease of each task for FY 2018 from FY 2017 for FY 2019.
- ◆ The proposed task activities for both costs and quantity of each task in FY 2018 given the historic review made.

Once the workload indicators have been identified quantitatively for the proposed fiscal year, the standard of performance is then identified and must be expressed either as an increase or decrease in percentage, dollars, or task units from the previous fiscal year. Lastly, tasks are the same activities reflected in a department's Citizen Centric Report and are the important factors in the accomplishment of specific objectives identified within a program.

**Program Budget Digest Form
[BBMR BD-1]
Instructions**

A Program Budget Digest Form must be completed for each program.

Column

- A, D, G** Information for this Column should reflect the total expenditures and encumbrances of the program for FY 2017.
- B, E, H** Information for this Column should reflect appropriations for each program for FY 2018. This shall include public law appropriations and subsequent amendments to the General Appropriations Act of 2018.
- C** This Column should reflect the agency's FY 2019 General Fund request for the program inclusive of General Fund matching requirements.
- F** This Column should reflect the agency's FY 2019 Special Fund request for the program and should be specified by fund source.
- I** This Column should reflect the agency's FY 2019 Federal Fund(s) matching requirements. Refer to "New Instructions" below for more detailed information regarding completion of this section.
- J, K, L** This Column should reflect the agency's Grand Total for All Funds for the program. This Grand Total should be the sum of amounts for each respective fiscal year (FY 2017, FY 2018 and FY 2019).

NEW INSTRUCTIONS (FY 2019 BUDGET CALL):

It should be noted that the following budget documents are now electronically linked in one (1) Microsoft Excel "Master File:"

- Budget Digest Form [BBMR BD-1]
 - FY 2019 PROPOSED Staffing Pattern [BBMR SP-1]
 - Travel Authorization Form [BBMR TA-1]
 - Operations Schedules B ~ F [BBMR 96A - REVISED]
- [Note: FY 2018 CURRENT Staffing Patterns are contained in the Master File but *are not* linked to the BD-1 Form]

All the downloadable Microsoft Excel files are consistent with the methodology of linking the aforementioned budget documents together. The following is important to note:

- The Budget Digest (BD-1) Form is the main document that contains formulas that link the other (3) Forms together.
- The FY 2019 PROPOSED Staffing Pattern, Travel Authorization Form, and the Operations Schedules B~F [BBMR 96A - REVISED] Form are all linked to the BD-1 Form.

Instructions for Completion of (new / linked) BD-1 Form:

- The BD-1 Form contains links to the aforementioned budget documents **for only FY 2019**
 - o FY 2017 Expenditures & Encumbrances and FY 2018 Authorized Levels must be **manually inputted** by the department.
 - o For FY 2019, the **linked object categories** include:
 - 111 – Salaries
 - 112 – Overtime
 - 113 – Benefits
 - 220 – Off-Island Travel / Local Mileage Reimbursement
 - 230 – Contractual Services
 - 240 – Supplies
 - 250 – Equipment
 - 290 – Miscellaneous
 - 450 – Capital Outlay
 - o Financial information for all other FY 2019 object categories (listed below) must be **manually inputted** by the department:
 - 233 – Office Space Rental
 - 270 – Worker’s Compensation
 - 271 – Drug Testing
 - 280 – Sub-Recipient / Sub-Grant
 - 361 – Power
 - 362 – Water / Sewer
 - 363 – Telephone / Toll
- In order for FY 2019 (linked object category) financial information to be populated in the BD-1 Form, the corresponding PROPOSED FY 2019 Staffing Pattern, Travel Authorization Form, and BBMR 96A - REVISED Forms for the respective Division must be filled out
- Relative to Federal Matching programs, financial information in the BD-1 Form must be manually inputted by the department. The “Master File” *does not* contain links for staffing patterns, etc., for federal matching programs. In order to complete FY 2018 CURRENT and FY 2019 PROPOSED Staffing Patterns for matching programs, a separate file (aside from the “Master File”) must be created and (FY 2019) federal match personnel cost must then be manually inputted on to the corresponding BD-1 form.

An electronic version of this form is available at the Bureau’s website: <http://bbmr.guam.gov>.

Agency Staffing Pattern Form [BBMR SP-1] Instructions

GENERAL Departments are to prepare FY 2019 Proposed Staffing Patterns using the instructions that follow. Additionally, all departments are required to submit FY 2018 Current Staffing Patterns with their FY 2019 budget packages, both in hard copy & electronic (MS Excel) format (see below).

Program A budget entity within an agency that provides services to GovGuam and its citizens. **A staffing pattern must be prepared for each program utilizing the electronic (MS Excel) version of the form available at the Bureau's website: <http://bbmr.guam.gov>.**

Fund Identify source of funding by fund type. If a program has more than one fund source, a summary and subsidiary staffing patterns shall be prepared.

Columns: A through J is to be inputted by the agency.

- A Position Number:** Identify all positions with a corresponding position number.
- B Position Title:** Identify all positions with the corresponding position title. Indicate "(LTA)" or "(Temp.)" next to the Position Title (where applicable).
- C Name:** Identify names of employees.
- D Grade/Step:** Identify all positions with the corresponding Pay Grade/Step as required under the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%).
- E Salary:** Indicate salary for all positions as required under the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%).
- F Overtime:** Indicate amount of overtime estimated to be incurred by employee in accordance with Executive Order No. 2005-28, DOA Circulars 05-22 and 07-32 and BBMR Circular 07-06.
- G Special:** Includes night differential, hazardous pay, etc.
- H Increment Date:** Indicate date increment is due to employee as required under the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%).
- I Increment Amount:** Indicate increment amount due to employee as required under the Competitive Wage Act of 2014 and Public Safety and Law Enforcement Pay Schedule (40%).
- J Subtotal:** The sum total of Columns E, F, G and I.

Columns K and N: These columns are based on formulas. If the employee is not receiving benefits under these columns, input "0.00" in each respective column on the staffing pattern.

- K Retirement:** Government of Guam's contribution rate for retirement benefits is: 27.83% (FY 2018 Current SP) and 27.83% (FY 2019 Proposed SP). The FY 2019 retirement rate is subject to change.
- L Retirement (D.D.I.):** The Government of Guam's contribution for retirement benefits for the Death and Disability Insurance rate is \$19.01 bi-weekly, which is subject to change. For applicable (Defined Contribution) employees, budget \$495.00 for FY 2019, which is subject to change. Retirement contributions for other than non-base should be calculated appropriately.
- M Social Security:** If applicable, the social security rate of 6.2% shall be applied to Column J.

- N **Medicare:** The Government of Guam's contribution for Medicare is 1.45%. The Medicare rate shall be calculated based on the employee's gross salary and applicable to all employees hired after March 31, 1986.
- O **Life Insurance:** Life Insurance annual premium is \$187.00. Please budget for all employees.

Columns P and Q are to be inputted by the agency.

- P **Medical:** Medical costs shall reflect the employee's appropriate medical annual premium. Provided below are the annualized costs (Government of Guam / Employer share) for FY 2018:

Select Care HSA2000 / TakeCare HSA2000 / NetCare HSA2000

| | |
|---------|---------|
| Class 1 | \$1,246 |
| Class 2 | \$1,986 |
| Class 3 | \$1,671 |
| Class 4 | \$2,772 |

Select Care 1500 / TakeCare 1500 / NetCare 1500

| | |
|---------|---------|
| Class 1 | \$2,512 |
| Class 2 | \$4,567 |
| Class 3 | \$3,839 |
| Class 4 | \$6,340 |

Note: In the FY 2019 Proposed SP-1, for Vacant/Funded positions, budget \$6,340 for Medical (where applicable).

(Refer to Appendix B for detailed rates)

- Q **Dental:** Dental costs shall reflect the employee's appropriate dental annual premium. Provided below are the annualized costs (Government of Guam / Employer share) for FY 2018:

| | |
|---------|-------|
| Class 1 | \$204 |
| Class 2 | \$269 |
| Class 3 | \$229 |
| Class 4 | \$373 |

Note: In the FY 2019 Proposed SP-1, for Vacant/Funded positions, budget \$373 for Dental (where applicable).

(Refer to Appendix B for detailed rates)

- R **Total Benefits:** The sum total of Columns K through Q.
- S **Grand Total:** The sum total of Columns J and R.

NOTE: The "Master File" being utilized in the FY 2019 Budget Call does not contain links for staffing patterns, etc., for federal matching programs. In order to complete FY 2018 CURRENT and FY 2019 PROPOSED Staffing Patterns for matching programs, a separate file (aside from the "Master File") must be created and (FY 2019) federal match personnel cost would then be manually inputted on to the corresponding BD-1 form.

Special Pay Category Spreadsheet (Applicable to Departments with Special Pay Expenditures)

Below the staffing pattern form SP-1 is a spreadsheet to determine the various types of special pay that applies to those departments incurring special pay expenditures. In order to complete this form, you will need to do the following:

1. Manually input the following information required in the primary staffing pattern: a) the Position Number, b) Position Title, and c) Employee's Name. (A link has been established between the primary staffing pattern spreadsheet and Special Pay Category Spreadsheet to reflect the information in the Special Pay Category Spreadsheet as it is being typed.)
2. Fill in the appropriate special pay category as it applies to the department.

Column K of this spreadsheet is formulated to total the special pay categories that you have completed. The total amount per employee is then linked to the corresponding Special Pay Column G on the Primary Staffing Pattern Spreadsheet.

Federal Program Inventory Form
[BBMR – FP-1]
Instructions

Column

- A Federal Catalog No:** Identify the section from the CFDA (Catalog of Federal Domestic Assistance) or enabling authority applicable to the program.
- B Grant Award Number:** Reflect the grant award number for each respective grant.
- C Match Ratio:** Reflect the approved ratio of Federal and Local funds as a percentage based on CFDA or match ratio authorized by the grantor agency.
- D Total Program Funds FY 2018:** Reflect the agency's total program funding request for FY 2018. This is the aggregate amount of local and federal funds.
- E Total Estimated Funds FY 2019:** Reflect the agency's total program funding request for FY 2019. This is the aggregate amount of local and federal funds.
- F Local Matching Funds:** Reflect the total local match fund request.
- G Federal Matching Funds:** Reflect the total federal match fund request.
- H 100% Federal Grants:** Reflect the program's 100% federally funded amount.
- I Grant Period:** Reflect the authorized grant period.

For more information on the Catalog of Federal Domestic Assistance and programs which may be available to your agency, visit their website at <https://www.cfda.gov>.

An electronic version of this form is available at the Bureau's website: <http://bbmr.guam.gov>.

Equipment / Capital Listing & Space Requirement Form [BBMR EL-1] Instructions

Equipment / Capital Listing:

Description: Provide a description of *each* equipment / capital item assigned and / or used by each department or agency program.

Quantity: Reflect the number of each type of item(s).

Percentage of Use: Reflect the percentage of use per equipment / capital whether the item(s) is (are) to be partially or fully used by the program. For example, if a computer is to be used exclusively by Program A, reflect "100%" in the respective field. If the said computer is to be shared equally by Program A and B, "50%" should be reflected in the respective field for each program.

Comments: This column is available to provide specific details on respective items. Use if necessary.

Equipment Threshold: Pursuant to Title 5, Ch. IV, §4117, Equipment is defined as, "items having a purchase price of \$5,000 or less." Items having a purchase price in excess of \$5,000 are defined as Capital Outlay.

Space Requirement (Sq. Ft.):

Description: Provide a description of personnel and / or equipment / capital requiring occupancy of department / agency space. Include rental space.

Total Program Space: Reflect each program's total occupied and unoccupied space (in square feet).

Total Program Space Occupied: Reflect the total program occupied space defined as workspace used for personnel, computers, copiers, file cabinets, library, break/lounge rooms and other work-related areas to include parking space. Unoccupied space may be defined as space used for storage, vacant rooms and other non work-related areas.

Square Feet: Reflect total space requirement (in square feet) for personnel and / or office equipment / capital items. Total square footage is computed by multiplying width by length. For example, an office 10 feet in width and 10 feet in length occupies a total area of 100 square feet (10 ft. X 10 ft. = 100 sq. ft.).

Percent of Total Program Space: This percent is computed by dividing the square feet for each item listed by the total program space. For example, if total program space is 1,000 sq. ft. and the item occupies 100 sq. ft., the Percent of Total Program Space value is .10 or 10% (100 sq. ft. ÷ 1,000 sq. ft.)

Comments: This column is available to provide additional information. Use if necessary.

An electronic version of this form is available at the Bureau's website: <http://bbmr.guam.gov>.

**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2019
BUDGET DOCUMENT CHECKLIST**

Department/Agency: _____
Division/Program: _____

Date Received by BBMR: _____
Date Reviewed: _____

| | Department/Agency | | BBMR | |
|--|-------------------|-------|-------|-------|
| | Yes | No | Yes | No |
| General | | | | |
| Is the department/agency request within the Governor's established ceiling? | _____ | _____ | _____ | _____ |
| Does the SUMMARY digest totals equal the totals on the detail pages? | _____ | _____ | _____ | _____ |
| Are the required budget forms attached? | _____ | _____ | _____ | _____ |
| a. Agency Budget Certification [BBMR ABC] | _____ | _____ | _____ | _____ |
| b. Agency Narrative Form [BBMR AN-N1] | _____ | _____ | _____ | _____ |
| c. Decision Package [BBMR DP-1] | _____ | _____ | _____ | _____ |
| d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED] | _____ | _____ | _____ | _____ |
| e. FY 2019 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources | _____ | _____ | _____ | _____ |
| f. FY 2018 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources | _____ | _____ | _____ | _____ |
| g. Federal Program Inventory Form [BBMR FP-1] | _____ | _____ | _____ | _____ |
| h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1] | _____ | _____ | _____ | _____ |
| i. Prior Year Obligation Form [BBMR PYO-1] | _____ | _____ | _____ | _____ |
| Are the E-Files attached for all budget forms? | _____ | _____ | _____ | _____ |
| I. Agency Budget Certification [BBMR ABC] | | | | |
| 1. Is the budget certified as to its accuracy and BBMR requirements. | _____ | _____ | _____ | _____ |
| II. Agency Narrative Form [BBMR AN-N1] | | | | |
| 1. Is the mission statement correct and consistent with the department/agency's enabling act? | _____ | _____ | _____ | _____ |
| 2. Are the goals and objectives correct and consistent with the department/agency's mission? | _____ | _____ | _____ | _____ |
| III. Decision Package [BBMR DP-1] | | | | |
| 1. Is activity description correct? | _____ | _____ | _____ | _____ |
| 2. Is major objective correct? | _____ | _____ | _____ | _____ |
| 3. Are short term goals correct? | _____ | _____ | _____ | _____ |
| 4. Is workload output reflected correctly? | _____ | _____ | _____ | _____ |
| 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)? | _____ | _____ | _____ | _____ |
| 2. Are amounts reflected in each column accurate? | _____ | _____ | _____ | _____ |
| 3. Are computations correct? | _____ | _____ | _____ | _____ |
| <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)? | _____ | _____ | _____ | _____ |
| 2. Are amounts reflected in each column accurate? | _____ | _____ | _____ | _____ |
| 3. Are computations correct? | _____ | _____ | _____ | _____ |
| <u>Utilities</u> | | | | |
| Are amounts reflected in each column correct? | _____ | _____ | _____ | _____ |
| <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]? | _____ | _____ | _____ | _____ |
| <u>Full Time Equivalencies (FTEs)</u> | | | | |
| Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column? | _____ | _____ | _____ | _____ |
| B.) Off-Island Travel Form [BBMR TA-1] (Schedule A) | | | | |
| 1. Is the purpose/justification for travel defined? | _____ | _____ | _____ | _____ |
| 2. Is/Are the travel date(s) and number of travelers reflected? | _____ | _____ | _____ | _____ |
| 3. Is/Are the position title(s) of the traveler(s) reflected? | _____ | _____ | _____ | _____ |
| 4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate? | _____ | _____ | _____ | _____ |
| C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F) | | | | |
| 1. Are "Items" under schedules B - F listed in detail? | _____ | _____ | _____ | _____ |
| 2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items? | _____ | _____ | _____ | _____ |
| 3. Are corresponding FY 2018 authorized levels under schedules B - F indicated? | _____ | _____ | _____ | _____ |
| V. Agency Staffing Pattern Forms [BBMR SP-1] | | | | |
| 1. Are position titles correct? | _____ | _____ | _____ | _____ |
| 2. Are all LTA and Temp. positions properly identified? | _____ | _____ | _____ | _____ |
| 3. Are position numbers reflected? | _____ | _____ | _____ | _____ |
| 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%)? | _____ | _____ | _____ | _____ |
| 5. Are filled positions funded? | _____ | _____ | _____ | _____ |
| 6. Are increment amounts reflected? | _____ | _____ | _____ | _____ |
| 7. Are rates reflected under "Benefits" correct? | _____ | _____ | _____ | _____ |
| 8. Are computations correct? | _____ | _____ | _____ | _____ |
| VI. Federal Program Inventory Form [BBMR FP-1] | | | | |
| Is the form complete and accurate? | _____ | _____ | _____ | _____ |
| VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1] | | | | |
| 1. Is the description of the equipment and/or capital item(s) detail? | _____ | _____ | _____ | _____ |
| 2. Is the "quantity" and "percentage of use" reflected? | _____ | _____ | _____ | _____ |
| 3. Are space requirements descriptive and total space reflected and accurate? | _____ | _____ | _____ | _____ |
| VIII. Prior Year Obligation Form [BBMR PYO-1] | | | | |
| _____ | _____ | _____ | _____ | _____ |

| CERTIFIED AS TO COMPLETENESS AND ACCURACY | |
|---|--|
| DEPARTMENT: Prepared By: _____ Date _____ | Approved By: _____ (Signature of Dept./Agency Head) Date _____ |

BBMR ACTION:
Recommendation

Approval
 Disapproval

Analyst _____
Date _____

**Government of Guam
Fiscal Year 2019**

Agency Budget Certification

Agency: _____

Agency Head: _____

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: _____
(Signature)

Date: _____

**Government of Guam
Fiscal Year 2019 Budget
Department / Agency Narrative**

FUNCTION: _____

DEPT. / AGENCY: _____

MISSION STATEMENT:

GOALS AND OBJECTIVES:

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY:

PROGRAM: SUMMARY

FUND: GENERAL FUND

| No. | Input by Department | | | | | | | | | | (J) Subtotal (E+F+G+I) | (K) Retirement (J * 27.83%) 1/ | (L) Retire (DDI) (\$19.01*26PP) 2/ | (M) Social Security (6.2% * J) | (N) Medicare (1.45% * J) | (O) Life 3/ | Input by Department | | (R) Total Benefits (K thru Q) | (S) (J + R) TOTAL |
|-----|---------------------------|-----------------------------|-----------------------------|-----------------------|---------------|-----------------|-----------------|-------------------------------|--|-----------------------------|------------------------------|--------------------------------------|--|--------------------------------------|--------------------------------|-------------------|----------------------------|-----|-------------------------------------|-------------------------|
| | (A) Position Number | (B) Position Title 1/ | (C) Name of Incumbent | (D) Grade/ Step | (E) Salary | (F) Overtime | (G) Special* | (H) Increment Date Amt. | | (P) Medical (Premium) | | | | | | | (Q) Dental (Premium) | | | |
| | | | | | | | | | | | | | | | | | Benefits | | | |
| | | | GENERAL FUND | | | | | | | | | | | | | | | | | |
| 1 | --- | | | | \$0 | \$0 | \$0 | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 2 | --- | | | | | | | | | | | | | | | | | | | |
| 3 | --- | | | | | | | | | | | | | | | | | | | |
| 4 | --- | | | | | | | | | | | | | | | | | | | |
| 5 | --- | | | | | | | | | | | | | | | | | | | |
| 6 | --- | | | | | | | | | | | | | | | | | | | |
| 7 | --- | | | | | | | | | | | | | | | | | | | |
| 8 | --- | | | | | | | | | | | | | | | | | | | |
| 9 | --- | | | | | | | | | | | | | | | | | | | |
| 10 | --- | | | | | | | | | | | | | | | | | | | |
| 11 | --- | | | | | | | | | | | | | | | | | | | |
| 12 | --- | | | | | | | | | | | | | | | | | | | |
| 13 | --- | | | | | | | | | | | | | | | | | | | |
| 14 | --- | | | | | | | | | | | | | | | | | | | |
| 15 | --- | | | | | | | | | | | | | | | | | | | |
| 16 | --- | | | | | | | | | | | | | | | | | | | |
| 17 | --- | | | | | | | | | | | | | | | | | | | |
| 18 | --- | | | | | | | | | | | | | | | | | | | |
| 19 | --- | | | | | | | | | | | | | | | | | | | |
| 20 | --- | | | | | | | | | | | | | | | | | | | |
| | | | GRAND TOTAL | | \$0 | \$0 | \$0 | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

* Night Differential / Hazardous / Worker's Compensation / etc.
 1/ FY 2019 (Proposed) GovGuam contribution rate of 27.83% for the Government of Guam Retirement is subject to change.
 2/ FY 2019 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.
 3/ FY 2019 (Proposed) GovGuam contribution rate of \$187 (per annum) for Life Insurance is subject to change.

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY:

PROGRAM:

FUND: GENERAL FUND

| Input by Department | | | | | | | | | | Input by Department | | | | | | | | | |
|---------------------|-----------------|-------------------|-------------------|-------------|--------|----------|----------|-----------|-----|---------------------|----------------------------|--------------------------------|----------------------------|----------------------|---------|-------------------|------------------|---------------------------|---------------|
| No. | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | | (J) | (K) | (L) | (M) | (N) | (O) | (P) | (Q) | (R) | (S) |
| | Position Number | Position Title 1/ | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | (E+F+G+I) Subtotal | Retirement (J * 27.83%) 2/ | Retire (DDI) (\$19.01*26PP) 3/ | Social Security (6.2% * J) | Medicare (1.45% * J) | Life 4/ | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
| | | | | | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Grand Total: | | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable).

2/ FY 2019 (Proposed) GovGuam contribution rate of 27.83% for the Government of Guam Retirement is subject to change.

3/ FY 2019 (Proposed) GovGuam contribution rate of \$19.01 (bi-weekly) for DDI is subject to change.

4/ FY 2019 (Proposed) GovGuam contribution rate of \$187 (per annum) for Life Insurance is subject to change.

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

[BBMR SP-1]

| Input by Department | | | | | | | | | | | |
|------------------------|-----------------|----------------|-------------------|-------------|-------------------------------------|------------------|-----------------|----------------------------|---------------------|-------------------|---------------------------|
| Special Pay Categories | | | | | | | | | | | |
| (A) | (B) | (C) | (D) | (E) | | (F) | (G) | (H) | (I) | (J) | (K) |
| No. | Position Number | Position Title | Name of Incumbent | Holiday Pay | 1/ Night Differential Pay 10% | 2/ Hazard 10% | 3/ Hazard 8% | 4/ Nurse Sunday Pay 1.5 | 5/ Nurse Pay 1.5 | 6/ EMT Pay 15% | D+E+F+G+H+I+J Subtotal |
| 1 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total: | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

- 1/ 10% of reg. rate, applicable from 6pm-6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

FUNCTIONAL AREA:

DEPARTMENT/AGENCY:

PROGRAM: SUMMARY

FUND: GENERAL FUND

| Input by Department | | | | | | | | | | Input by Department | | | | | | | | | | |
|---------------------|-----------------|----------------|-------------------|-------------|--------|----------|----------|-----------|------|---------------------|-------------------------|-----------------------------|----------------------------|----------------------|---------|-------------------|------------------|---------------------------|---------------|-----|
| No. | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | | (I) | (J) | (K) | (L) | (M) | (N) | (O) | (P) | (Q) | (R) | (S) |
| | Position Number | Position Title | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | Subtotal (E+F+G+I) | Benefits | | | | | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL | |
| | | | | | | | | Date | Amt. | | Retirement (J * 27.83%) | Retire (DDI) (\$19.01*26PP) | Social Security (6.2% * J) | Medicare (1.45% * J) | Life 1/ | | | | | |
| 1 | ---- | | ---- | ---- | \$0 | \$0 | \$0 | ---- | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 3 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 4 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 5 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 6 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 7 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 8 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 9 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 10 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 11 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 12 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 13 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 14 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 15 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 16 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 17 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 18 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 19 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| 20 | ---- | | ---- | ---- | | | | ---- | | | | | | | | | | | | |
| | | | Grand Total: | ---- | \$0 | \$0 | \$0 | ---- | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

* Night Differential / Hazardous / Worker's Compensation / etc.

1/ FY 2018 GovGuam contribution for Life Insurance is \$187 per annum

Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA:

DEPARTMENT/AGENCY:

PROGRAM:

FUND: GENERAL FUND

| Input by Department | | | | | | | | | | Input by Department | | | | | | | | | | | |
|---------------------|-----------------|-------------------|-------------------|--------------|--------|----------|----------|-----------|------|---------------------|-------------------------|-----------------------------|----------------------------|----------------------|---------|-------------------|------------------|---------------------------|---------------|-----|-----|
| (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | | (I) | (J) | (K) | (L) | (M) | (N) | | (O) | (P) | | (Q) | (R) | (S) |
| No. | Position Number | Position Title 1/ | Name of Incumbent | Grade / Step | Salary | Overtime | Special* | Increment | | (E+F+G+I) Subtotal | Retirement (J * 27.83%) | Retire (DDI) (\$19.01*26PP) | Social Security (6.2% * J) | Medicare (1.45% * J) | Life 2/ | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL | | |
| | | | | | | | | Date | Amt. | | | | | | | | | | | | |
| 1 | | | | | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total: | | | | | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2018 GovGuam contribution for Life Insurance is \$187 per annum

**Government of Guam
Fiscal Year 2018
Agency Staffing Pattern
(CURRENT)**

| Input by Department | | | | | | | | | | | |
|------------------------|------------------------|-----------------------|--------------------------|--------------------|----------------------------------|------------------|-----------------|----------------------------|---------------------|-------------------|------------------------------------|
| Special Pay Categories | | | | | | | | | | | |
| (A) No. | (B) Position Number | (C) Position Title | (D) Name of Incumbent | (D) Holiday Pay | (E) Special Pay Categories | | | | | | (K) (D+E+F+G+H+I+J) Subtotal |
| | | | | | 1/ Night Differential Pay 10% | 2/ Hazard 10% | 3/ Hazard 8% | 4/ Nurse Sunday Pay 1.5 | 5/ Nurse Pay 1.5 | 6/ EMT Pay 15% | |
| 1 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total: | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

- 1/ 10% of reg. rate, applicable from 6pm-6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnel
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Schedule A - Off-Island Travel

Department/Agency:

Division:

Program: _____

| | | | | |
|---|-----------------|----------------------------|---------------------|-------------------|
| Purpose / Justification for Travel | | | | |
| | | | | |
| Travel Date: _____ | | No. of Travelers: _____ 1/ | | |
| Position Title of Traveler(s) | Air Fare | Per diem 2/ | Registration | Total Cost |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |

| | | | | |
|---|-----------------|----------------------------|---------------------|-------------------|
| Purpose / Justification for Travel | | | | |
| | | | | |
| Travel Date: _____ | | No. of Travelers: _____ 1/ | | |
| Position Title of Traveler(s) | Air Fare | Per diem 2/ | Registration | Total Cost |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |

| | | | | |
|---|-----------------|----------------------------|---------------------|-------------------|
| Purpose / Justification for Travel | | | | |
| | | | | |
| Travel Date: _____ | | No. of Travelers: _____ 1/ | | |
| Position Title of Traveler(s) | Air Fare | Per diem 2/ | Registration | Total Cost |
| | \$ - | \$ - | \$ - | \$ - |
| | \$ - | \$ - | \$ - | \$ - |

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B - Contractual

SUMMARY

| Item | Quantity | Unit Price | FY 2019 Request | FY 2018 Authorized | Variance Increase/(Decrease) |
|--------------------------|----------|------------|-----------------|--------------------|------------------------------|
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| Total Contractual | | | \$ - | \$ - | \$ - |

Schedule C - Supplies & Materials

| Item | Quantity | Unit Price | FY 2019 Request | FY 2018 Authorized | Variance Increase/(Decrease) |
|---------------------------------------|----------|------------|-----------------|--------------------|------------------------------|
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| Total Supplies & Materials | | | \$ - | \$ - | \$ - |

Schedule D - Equipment

| Item | Quantity | Unit Price | FY 2019 Request | FY 2018 Authorized | Variance Increase/(Decrease) |
|------------------------|----------|------------|-----------------|--------------------|------------------------------|
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| Total Equipment | | | \$ - | \$ - | \$ - |

Schedule E - Miscellaneous

| Item | Quantity | Unit Price | FY 2019 Request | FY 2018 Authorized | Variance Increase/(Decrease) |
|----------------------------|----------|------------|-----------------|--------------------|------------------------------|
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| Total Miscellaneous | | | \$ - | \$ - | \$ - |

Schedule F - Capital Outlay

| Item | Quantity | Unit Price | FY 2019 Request | FY 2018 Authorized | Variance Increase/(Decrease) |
|-----------------------------|----------|------------|-----------------|--------------------|------------------------------|
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| | 0 | \$0.00 | \$ - | \$ - | \$ - |
| Total Capital Outlay | | | \$ - | \$ - | \$ - |

Bureau of Budget Management Research
 Prior Year Obligations (FY 2018 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 |
|--------------------------------------|-----------------------|-------------|------------------------|------------------------|------------------------|---|
| | | | | | | |
| Total | | | \$0.00 | \$0.00 | \$0.00 | |

Note:

Column A: Completion date of transaction or event prior to October 1, 2018.

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.

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

Date Received by BBMR: _____
Date Reviewed: _____

| | Department/Agency | | BBMR | |
|--|-------------------|-------|-------|-------|
| | Yes | No | Yes | No |
| <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 2019 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources | x | _____ | _____ | _____ |
| f. FY 2018 (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 FY 2016 authorized levels under schedules B - F indicated? | N/A | _____ | _____ | _____ |



MEMORANDUM

Mr. Lester L. Carlson Jr., Acting Director
The Bureau of Budget & Management Research
P.O. Box 2980
Hagatna, GU 96932

SUBJECT: FY 2019 Budget Submission

Transmitted herewith is the budget digest for FY 2019 for your budgeting purposes. The college will be submitting its full budget to the Guam Legislature by February 15, 2018. Our complete budget packet will be submitted to you once the GCC Board of Trustees has approved it.

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

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

CKS:vdc

Attachments

**Government of Guam
Fiscal Year 2019**

Agency Budget Certification

Agency: Guam Community College

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

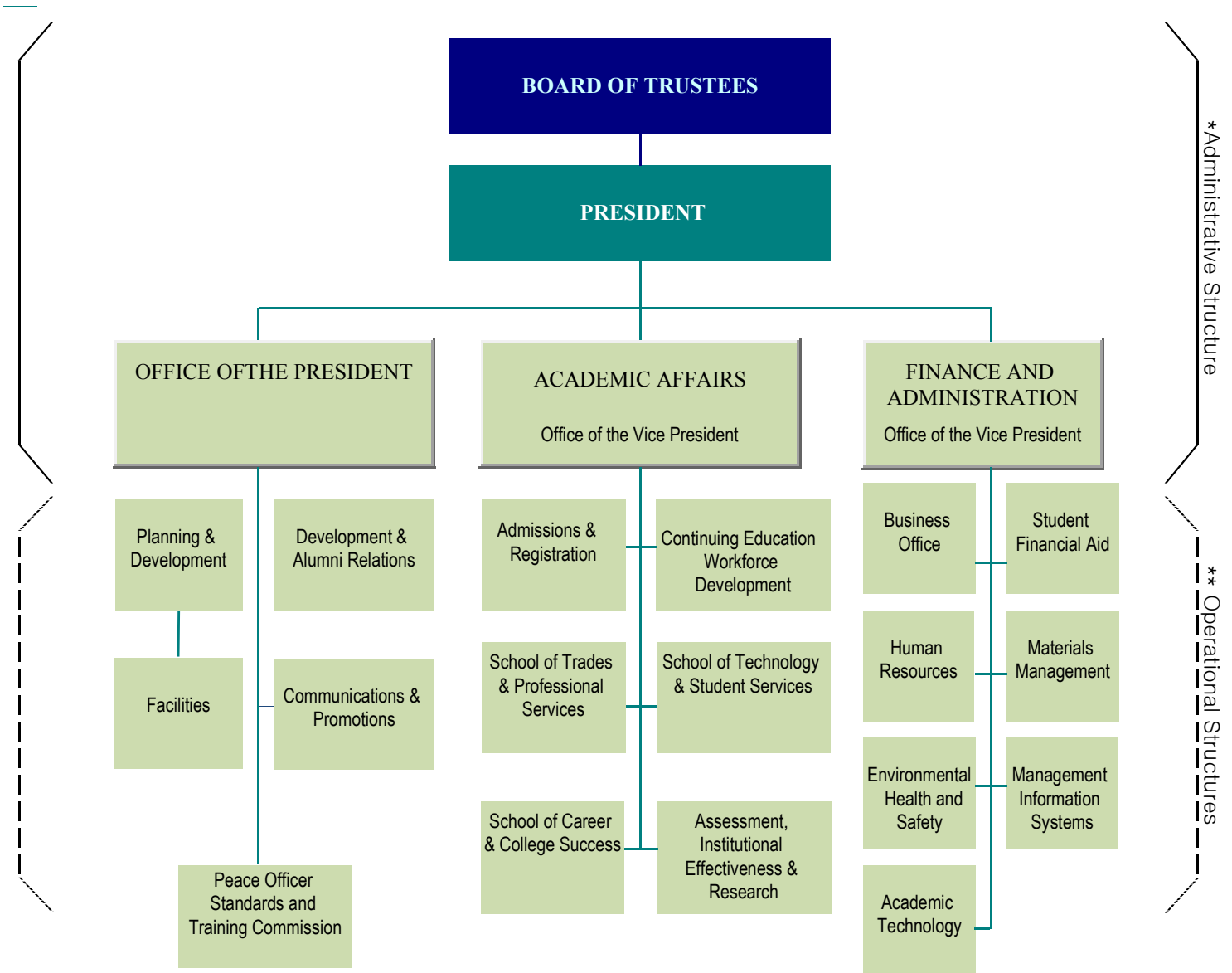
I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the **BBMR requirements** is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

Agency Head: _____ Date: _____
(Signature)

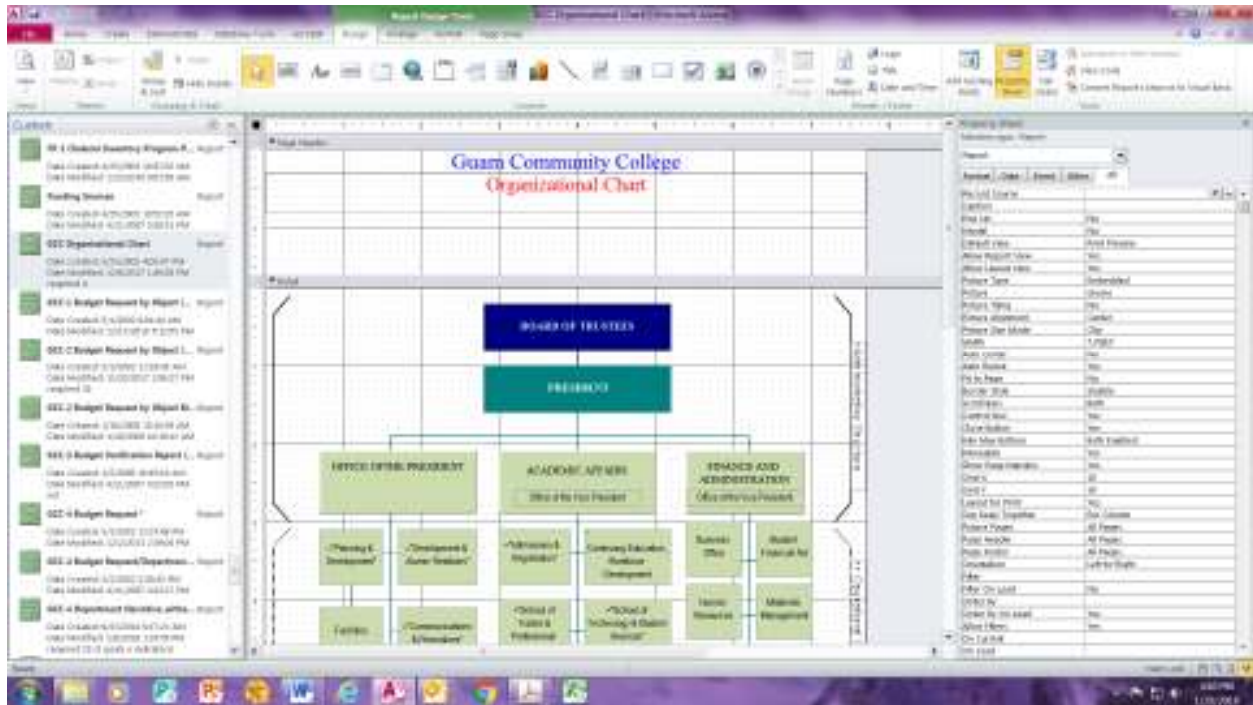
Right click -Design View to make changes as needed

Exit to save document

Guam Community College Organizational Chart



SOP Budget Submission



Right click; Design View - make changes as needed

Government of Guam
Fiscal Year ~~2018-2019~~ 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 manfafache'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 2019 budget request. This FY2019 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

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

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

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

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

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

DECISION PACKAGE

[BBMR DP-1]

Fiscal Year ~~2018~~2019

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

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

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

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

SHORT TERM GOALS:

| Workload Output | | | |
|---|---|--|--|
| Workload Indicator | FY201 7 ⁶ Level of Accomplishment | FY201 8 ⁷ Anticipated Level | FY201 9 ⁸ Projected Level |
| Retention & Completion – Incorporate the student-centered learning model into the curriculum and the classroom. | Since the adoption of the annual curriculum review cycle which parallels the assessment cycle, the College has completed the review and update of 142 program and course guides or 30%. Total goal of a 100% review expected by March of 2018. Total Postsecondary and Secondary Program and Course Guides: 492 Monitor and support the implementation of the annual curriculum review cycle and continue to evaluate the effectiveness of the established | Analyze the assessment reports and implementation results of course and program data to highlight strengths and best practices in incorporating the student-centered learning model into the curriculum and the classroom. | By March of 2018, the total Postsecondary and Secondary Programs and Courses shall begin the 2-year assessment cycle with a plan for the assessment of student learning outcomes as amended and continuously improved through the curriculum review process. |

DECISION PACKAGE
Fiscal Year ~~2018~~2019

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

| | cycle. | | |
|--|--|---|--|
| Workload Indicator | FY201 7 ⁶ Level of Accomplishment | FY201 8 ⁷ Anticipated Level | FY201 9 ⁸ Projected Level |
| | Project Win-Win identification of students in three highest degree programs, who have not received a formal award from GCC, and who have 45 GPA credits or more, and encourage completion. | Expand list to next three highest programs and provide communications with students to encourage completion. | Continue to expand list to next three highest programs until all programs are assessed and provide communications with students to encourage completion. |
| Retention & Completion – Strengthen the professional development support for faculty to effectively implement the student-centered teaching method. | <p>Training sessions held on the incorporation of the SLO best practices into the regular semester and into the development of Student Services student learning outcomes.</p> <p>The integration of components of the unified professional development plan in campus-wide processes and institutional priorities.</p> | <p>Compile and analyze the assessment reports and implementation results for recommendations on improving the alignment of SLO's best practices into the curriculum and student services.</p> <p>Review of year-end reports summarizing activities funded in the academic year to ensure the alignment to the academic year's Institutional Priorities identified.</p> | <p>Implement best practices and recommendations for the alignment of SLO's into the curriculum and student services. Continuous assessment review.</p> <p>Continued review of year-end reports for improvement initiatives to address gaps and updates to existing plans and goals.</p> |
| Conducive Learning Environment – Enhance and monitor the College's facilities master plan to keep pace with institutional growth and educational projections and priorities. | <p>As part of the annual institutional assessment study, the "closing the loop" data will reflect the effectiveness of the College's program review framework in supporting data driven decisions for accountability and improvement.</p> <p>The update to the College's annual enrollment projections using linear regression continues to reflect and project enrollment increases for the College each year.</p> <p>Conclusion of the Community College Survey of Student Engagement (CCSSE) administration, which provides information on student engagement, a key indicator of</p> | <p>Updates to the Facilities Master Plan, Information Technology Strategic Plan, Physical Master Plan, and other relevant institutional plans based on historical, real-time, and projected data shall be coursed through the College's participatory governance.</p> <p>Analysis of the CCSSE survey results to identify what students do in and out of the classroom, knowing students' goals, and understanding external responsibilities.</p> | <p>Recommendation included in the annual institutional assessment study will be incorporated into the next planning cycle for relevant units.</p> <p>Continued review of year-end reports.</p> <p>Address improvement recommendations from the CCSSE Assessment Report. Refinement of existing institutional practices that will enhance learning, development, and student success.</p> |

DECISION PACKAGE

Fiscal Year ~~2018~~2019

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

| | learning and of the quality of community college. | | |
|---|---|---|--|
| Workload Indicator | FY201 76 Level of Accomplishment | FY201 87 Anticipated Level | FY201 98 Projected Level |
| Conducive Learning Environment – Strengthen the participatory governance process to ensure that all stakeholders understand their role in collaborative governance. | <p>The administration of the Survey on Governance Processes and Practices at Guam Community College was initiated in the Spring of 2016. The online survey is designed to evaluate the overall effectiveness of participatory governance at the College.</p> <p>Coordinate the documentation and recording of the governance activities and accomplishments of each governance unit. (100% completed)</p> | <p>Analysis of the results of the Survey on Governance Processes and Practices at Guam Community College.</p> <p>Provide continuous guidance on the documentation and recording of governance efforts in a regular and systematic way. The archive of evidence is made available for review online on the MyGCC portal.</p> <p>Review and update the governance structure based on BOT/Union negotiations and assessment results.</p> | <p>Formulate reports, conduct presentations, and develop strategies aimed at improving and strengthening governance based on the results of the Survey on Governance Processes and Practices at Guam Community College</p> <p>The annual comprehensive year-end reports from the Faculty Senate, the Staff Senate, and the Council on Postsecondary Student Affairs, will reflect the accomplishments, challenges, and recommendations for improvements.</p> |
| Improvement & Accountability – Update the College’s existing institutional financial/ resource allocation master plan to align with the College’s new Institutional Strategic Master Plan’s vision, mission, and goals. | <p>Continuous quality improvement of institutional processes linked through the assessments of departmental and institutional plans with an identification of key initiatives detailed in the process of “closing the loop” and addressing the gaps.</p> <p>Annual updates and comprehensive progress reports on the College’s existing plans will be incorporated into the regular planning agenda.</p> <p>The campus is engaged in transformational change to support College-wide initiatives of 100% student success.</p> | <p>Updates to the College Information Technology Strategic Plan will be continuous and ongoing.</p> <p>Assessment of the effectiveness of the assessment management system in supporting the expansion of institutional initiatives such as the College’s transformation mission of 100% student-centered success.</p> | <p>Recommendation included in the annual institutional assessment study will be incorporated into the next planning and resource allocation cycles for all departments and programs.</p> <p>Implement recommendations from the Assessment management system review into the ITSP priorities and goals.</p> |
| Improvement & Accountability - Utilize the institution’s assessment system and program review | <p>The program review process is an effective tool to evaluate the effectiveness of programs and services and to insure that the College keeps quality</p> | <p>Review and update the program review framework to address the transformation vision of 100% student-centered success.</p> | <p>Recommendations included in the annual institutional assessment study will be incorporated into the next planning and</p> |

DECISION PACKAGE

Fiscal Year ~~2018~~2019

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

| | | | |
|---|--|---|---|
| to evaluate the effectiveness of the College's resource allocation process. | improvement at the forefront of college activities. | | resource allocation cycles for all departments and programs. |
| Workload Indicator | FY201 7 6 Level of Accomplishment | FY201 8 7 Anticipated Level | FY201 9 8 Projected Level |
| | Continued training and implementation of the GCC Data Driven Dedicated Planning (3DP) framework which represents the resource allocation model. (ongoing) | Continuous updates to the budget and assessment training that expressly utilizes the 3DP process diagram and includes specific examples of the process and the explicit linkages to assessment of student learning outcomes. | Explore the expanded integration of program review, assessment and curriculum, budget development, resource allocation, institutional planning and the transformation vision of 100% student-centered success. |
| Visibility & Engagement –Market and highlight the GCC brand. | Development of a 5-year marketing plan to promote the GCC brand and to provide awareness of the educational and workforce development programs that the College has to offer. (100% completed) Creation of short marketing videos that highlight GCC's real time classroom action and showcase the College's modernized facilities. (ongoing) | Components of marketing plan to be procured and launched. Implementation of components of the plan on an annual basis. Promote program and attendance at GCC after high school through the completion and viewing of the marketing videos. | The College's pledge to completion and commitment to student success will be evidenced in the increase in program completers. The College will utilize the public website analytics tools to report the growth in the number of customers visiting the College's website for information and other institutional data. |
| Visibility & Engagement – Promote internationalizing our campus. | Expand articulation agreements and other collaborative partnerships with higher education institutions in the Asia-Pacific region, as well as the U.S. mainland. (ongoing) Strengthen curriculum through meaningful exchanges (e.g. faculty, students) that provide international exposure and increase educational opportunities for GCC stakeholders. (ongoing) | Network with more institutions to foster collaboration and cooperation in areas of mutual interest. Revise curriculum to ensure that international elements or components to various topical areas are infused. | Develop and complete a Guam Community College Biography, including data on the diverse community that the College has become. Establish performance metrics to measure success in improving local, regional and international awareness of the "GCC Brand." |

Government of Guam
Fiscal Year 2019
Budget Digest

[BBMR BD-1]

Function:
Department:
Program: SUMMARY
Fund:

| 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 2017 Expenditures & Encumbrances | FY 2018 Authorized Level | FY 2019 Governor's Request | FY 2017 Expenditures & Encumbrances | FY 2018 Authorized Level | FY 2019 Governor's Request | FY 2017 Expenditures & Encumbrances | FY 2018 Authorized Level | FY 2019 Governor's Request | FY 2017 Expenditures & Encumbrances (A + D + G) | FY 2018 Authorized Level (B + E + H) | FY 2019 Governor's Request (C + F + I) |
| | PERSONNEL SERVICES | | | | | | | | | | | | |
| 111 | Regular Salaries/Increments/Special Pay: | 0 | 0 | 11,471,282 | 0 | 0 | 124,391 | 0 | 0 | 0 | 0 | 0 | 11,595,673 |
| 112 | Overtime: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | Benefits: | 0 | 0 | 4,073,373 | 0 | 0 | 50,717 | 0 | 0 | 0 | 0 | 0 | 4,124,090 |
| | TOTAL PERSONNEL SERVICES | \$0 | \$0 | \$15,544,655 | \$0 | \$0 | \$175,108 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,719,763 |
| | OPERATIONS | | | | | | | | | | | | |
| 220 | TRAVEL- Off-Island/Local Mileage Reimburs: | 0 | 0 | 7,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,050 |
| 230 | CONTRACTUAL SERVICES: | 0 | 0 | 1,466,006 | 0 | 0 | 4,100 | 0 | 0 | 0 | 0 | 0 | 1,470,106 |
| 233 | OFFICE SPACE RENTAL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 240 | SUPPLIES & MATERIALS: | 0 | 0 | 346,134 | 0 | 0 | 61,826 | 0 | 0 | 0 | 0 | 0 | 407,960 |
| 250 | EQUIPMENT: | 0 | 0 | 243,513 | 0 | 0 | 41,600 | 0 | 0 | 0 | 0 | 0 | 285,113 |
| 270 | WORKERS COMPENSATION: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 271 | DRUG TESTING: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 280 | SUB-RECIPIENT/SUBGRANT: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 290 | MISCELLANEOUS: | 0 | 0 | 53,876 | 0 | 0 | 1,009,396 | 0 | 0 | 0 | 0 | 0 | 1,063,272 |
| | TOTAL OPERATIONS | \$0 | \$0 | \$2,116,579 | \$0 | \$0 | \$1,116,922 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,233,501 |
| | UTILITIES | | | | | | | | | | | | |
| 361 | Power: | 0 | 0 | 1,260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,260,000 |
| 362 | Water/ Sewer: | 0 | 0 | 96,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,000 |
| 363 | Telephone/ Toll: | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| | TOTAL UTILITIES | \$0 | \$0 | \$1,476,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,476,000 |
| 450 | CAPITAL OUTLAY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL APPROPRIATIONS | \$0 | \$0 | \$19,137,234 | \$0 | \$0 | \$1,292,030 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,429,264 |
| | 1/ Specify Fund Source(s) | | | | | | | | | | | | |
| | FULL TIME EQUIVALENCIES (FTEs) | | | | | | | | | | | | |
| | UNCLASSIFIED: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CLASSIFIED: | 0 | 0 | 211 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 213 |
| | TOTAL FTEs | 0 | 0 | 211 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 213 |

Schedule A - Off-Island Travel

Department/Agency: **Guam Community College**

| Purpose / Justification for Travel | | | | |
|--|-----------------|--------------------------|---------------------|-------------------|
| Off-island CALEA and IADLEST conference Local Mileage - out of office meetings and reimbursements | | | | |
| Travel Date: | | No. of Travelers: | | |
| Position Title of Traveler(s) | Air Fare | Per diem | Registration | Total Cost |
| Post Administrator | \$ - | \$ - | \$ - | \$ 5,500.00 |
| Local Mileage | \$ - | \$ - | \$ - | \$ 1,550.00 |

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Executive Office****Department/Agency:** Guam Community College

| Item | Quantity | Unit Price | FY 2018 Request |
|--|----------|------------|-----------------|
| BOARD OF TRUSTEES | 7 | 600 | 4,200 |
| ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT) | 1 | 3,240 | 3,240 |
| INSTITUTIONAL MEMBERSHIP DUES (ACCJC, AACC, PPEC, ETC) & SUBSCRIPTIONS, COST FOR LEGAL SERVICES FOR THE COLLEGE'S ATTORNEY | 1 | 33,725 | 33,725 |
| CONTRACTUAL SERVICES | 1 | 1,500 | 1,500 |
| ADVERTISING: MEDIA CONTRACTS FOR SPRING & FALL 2019 | 1 | 12,000 | 12,000 |
| NCMPR DUES | 1 | 500 | 500 |
| MISCELLANEOUS: TWO HARD DRIVES, TRIPOD, WIRELESS LAVALIER MICROPHONE FOR CAMERA. | 1 | 1,000 | 1,000 |
| WEB SITE HOSTING, BACKUP AND MAINTENANCE COST FOR ONE YEAR. | 12 | 1,667 | 20,000 |
| ANNUAL REPORT PRINTING AND PRINTING OF CAMPUS POSTERS | 1 | 1,300 | 1,300 |
| FACEBOOK ADVERTISING | 12 | 4 | 50 |
| SUBSCRIPTIONS | 1 | 350 | 350 |
| TEXT BOOKLETS FOR DOC | 1 | 2,000 | 2,000 |
| CONTRACTUAL | 12 | 3,400 | 40,800 |
| CONTRACTUAL | 1 | 50,000 | 50,000 |
| CONTRACTUAL | 12 | 18,500 | 222,000 |
| Total Contractual | | | 392,665 |

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Executive Office

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | FY 2018 Request |
|---------------------------------|----------|------------|-----------------|
| SUPPLIES & MATERIALS | 3 | 500 | 1,500 |
| SUPPLIES & MATERIALS | 12 | 1,667 | 20,004 |
| SUPPLIES & MATERIALS | 12 | 2,300 | 27,600 |
| SUPPLIES & MATERIALS | 12 | 700 | 8,400 |
| SUPPLIES & MATERIALS | 12 | 2,200 | 26,400 |
| SUPPLIES & MATERIALS | 12 | 340 | 4,080 |
| SUPPLIES & MATERIALS | 12 | 6,500 | 78,000 |
| SUPPLIES & MATERIALS | 12 | 900 | 10,800 |
| Total Supplies Materials | | | 176,784 |

Government of Guam

[BBMR96A]

SCHEDULE D - Equipment Executive Office

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | FY 2018 Request |
|--|----------|------------|-----------------|
| EQUIPMENT | 1 | 500 | 500 |
| MISCELLANEOUS: HARD DRIVES, TRIPOD, MICROPHONE FOR CAMERA. | 1 | 1,000 | 1,000 |
| EQUIPMENT | 1 | 106,000 | 106,000 |
| Total Equipment | | | 107,500 |

Government of Guam

[BBMR96A]

SCHEDULE E - Miscellaneous Finance and Administration

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | FY 2018 Request |
|---|----------|------------|-----------------|
| FINANCIAL AID PUBLIC RELATIONS MATERIALS: TABLE CLOTH, SIGNAGE | 1 | 1,100 | 1,100 |
| Total Miscellaneous | | | 1,100 |

Government of Guam

[BBMR96A]

SCHEDULE F - Capital Outlay

Department/Agency: Guam Community College

| Item | Quantity | Unit Price | Total Price | #Type! |
|----------------------|----------|------------|-------------|--------|
| Total Capital Outlay | | | | 0 |

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institution SUMMARY

FUND: General and MDF FUND

| | | Input by Department | | | | | | | | | | | | | | | | | | | | Input by Department | | | |
|-----|-----------------|---------------------|-------------------------------|--------------------------------|---------------------------|-------------|--------|----------|----------|-----------|-------------|----------|-------------------------|-------------------------|----------------------------|----------------------|---------|---------------------------|---------|-------------------|------------------|---------------------|--|--|--|
| | | (A) | (B) | | (C) | (D) | (E) | (F) | (G) | (H) | | (I) | (J) | (K) | (L) | (M) | (N) | (O) | (P) | (Q) | (R) | (S) | | | |
| No. | Position Number | Home | Organization | Position Title 1/ | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | Subtotal | Benefits | | | | | Total Benefits (K thru Q) | (J + R) | | | | | | |
| | | | | | | | | | | Date | Amt. | | Retirement (J * 27.83%) | Retire (DDD) 19.01*26PP | Social Security (6.2% * J) | Medicare (1.45% * J) | Life 3/ | | | Medical (Premium) | Dental (Premium) | | | | |
| 1 | PRE004 | 1010 | Office of the President | Administrative Secretary II | Guerrero, Bertha M. | 19-Mar-2012 | I-8 | 36,878 | 0 | 0 | 19-Mar-2020 | 0 | 36,878 | 10,263 | 495 | 0 | 535 | 187 | 2,512 | 204 | 14,196 | 51,074 | | | |
| 2 | PRE005 | 1010 | Office of the President | President | Okada, Mary A. | 16-Jun-2007 | R-13-d | 169,498 | 0 | 0 | 01-Jan-2019 | 4,449 | 173,947 | 48,410 | 0 | 0 | 2,458 | 187 | 3,636 | 1,236 | 55,926 | 229,874 | | | |
| 3 | PRE006 | 1010 | Office of the President | Private Secretary | Muna, Esther A. | 01-Oct-2007 | I-11 | 40,501 | 0 | 0 | 01-Apr-2019 | 643 | 41,144 | 11,450 | 495 | 0 | 587 | 187 | 0 | 0 | 12,720 | 53,863 | | | |
| 4 | PRE007 | 1020 | P.O.S.T. Commission | Program Specialist | Santo Tomas, Dennis J. | 12-Sep-2016 | K-9-a | 56,069 | 0 | 0 | 01-Jan-2019 | 1,472 | 57,541 | 16,014 | 495 | 0 | 813 | 187 | 0 | 0 | 17,509 | 75,049 | | | |
| 5 | PRE002 | 1030 | Communications and Promotion | Assistant Director | Flores, Jayne T. | 27-Jul-2009 | O-6-d | 86,587 | 0 | 0 | 01-Jan-2019 | 2,273 | 88,860 | 24,730 | 495 | 0 | 1,256 | 187 | 1,671 | 229 | 28,567 | 117,427 | | | |
| 6 | ASD001 | 1060 | Planning and Development | Administrative Assistant | Arceo, Josephine T. | 12-Feb-1990 | J-15 | 49,872 | 0 | 0 | 14-Aug-2019 | 264 | 50,136 | 13,953 | 495 | 0 | 723 | 187 | 4,567 | 269 | 20,194 | 70,330 | | | |
| 7 | ASD004 | 1060 | Planning and Development | Program Coordinator I | DeVera, Eva E. | 28-Aug-2017 | K-2 | 35,196 | 0 | 0 | 28-Aug-2019 | 222 | 35,418 | 9,857 | 495 | 0 | 510 | 187 | 0 | 0 | 11,049 | 46,468 | | | |
| 8 | ASD016 | 1060 | Planning and Development | Program Specialist | Johns, Priscilla C. | 04-Aug-2014 | K-11-d | 62,555 | 0 | 0 | 01-Jan-2019 | 1,642 | 64,197 | 17,866 | 0 | 0 | 907 | 187 | 2,512 | 204 | 21,676 | 85,873 | | | |
| 9 | ASD021 | 1060 | Planning and Development | Assistant Director | Perez, Doris C. | 11-Jun-2001 | O-9-d | 97,568 | 0 | 0 | 01-Jan-2019 | 2,561 | 100,129 | 27,866 | 0 | 0 | 1,415 | 187 | 1,246 | 204 | 30,918 | 131,047 | | | |
| 10 | PRE009 | 1060 | Planning and Development | Sustainability & Project Coord | Palacios, Francisco E. | 18-Aug-2014 | L-7-d | 60,817 | 0 | 0 | 01-Jan-2019 | 1,596 | 62,413 | 17,370 | 495 | 0 | 882 | 187 | 4,567 | 269 | 23,770 | 86,183 | | | |
| 11 | AAD079 | 1061 | High School Equivalency | Test Examiner | Cruz, Evangeline P. | 05-Dec-1994 | I-10 | 39,255 | 0 | 0 | 10-Dec-2019 | 0 | 39,255 | 10,925 | 0 | 0 | 569 | 187 | 4,567 | 269 | 16,517 | 55,772 | | | |
| 12 | ASD009 | 1065 | Facilities | Refrigeration Mechanic II | Mantanona, Jonathan P. | 17-Apr-2017 | I-5 | 33,182 | 0 | 0 | 17-Apr-2019 | 943 | 34,125 | 9,497 | 495 | 0 | 481 | 187 | 6,340 | 373 | 17,373 | 51,498 | | | |
| 13 | ASD022 | 1065 | Facilities | Maintenance Worker | Toves, III, Albert S. | 27-Jun-2011 | H-6 | 31,940 | 0 | 0 | 27-Jun-2019 | 403 | 32,343 | 9,001 | 495 | 0 | 463 | 187 | 6,340 | 373 | 16,859 | 49,203 | | | |
| 14 | ASD033 | 1065 | Facilities | Program Specialist | Arriola, Jr., Franklin P. | 03-Apr-2017 | K-7-a | 51,779 | 0 | 0 | 1-Jan-2019 | 1,359 | 53,138 | 14,788 | 495 | 0 | 751 | 187 | 2,512 | 204 | 18,937 | 72,075 | | | |
| 15 | ASD034 | 1065 | Facilities | Maintenance Worker | **Vacant-Manglona, R. | Vacant | H-3 | 28,568 | 0 | 0 | Vacant | 0 | 28,568 | 7,950 | 495 | 0 | 414 | 187 | 6,340 | 373 | 15,760 | 44,328 | | | |
| 16 | ASD036 | 1065 | Facilities | Maintenance Worker | Blas, Jerome F. | 20-Mar-2017 | H-7 | 33,150 | 0 | 0 | 20-Sep-2019 | 88 | 33,238 | 9,250 | 495 | 0 | 481 | 187 | 1,246 | 0 | 11,659 | 44,896 | | | |
| 17 | ASD037 | 1065 | Facilities | Maintenance Specialist | Roberto, Joey C. | 27-Dec-2016 | I-5 | 33,182 | 0 | 0 | 27-Dec-2018 | 1,048 | 34,230 | 9,526 | 495 | 0 | 481 | 187 | 2,512 | 204 | 13,405 | 47,635 | | | |
| 18 | ASD041 | 1065 | Facilities | Maintenance Supervisor | Pritchard, Richard W. | 23-Feb-2015 | L-4 | 41,479 | 0 | 0 | 23-Feb-2019 | 1,048 | 42,527 | 11,835 | 495 | 0 | 601 | 187 | 6,340 | 373 | 19,832 | 62,359 | | | |
| 19 | ASD048 | 1065 | Facilities | Maintenance Worker | Tryquengco, Jon J. | 24-Jun-2013 | H-6 | 31,940 | 0 | 0 | 24-Jun-2019 | 403 | 32,343 | 9,001 | 495 | 0 | 463 | 187 | 2,551 | 204 | 12,901 | 45,245 | | | |
| 20 | ASD206 | 1065 | Facilities | Refrigeration Mechanic I | Mendiola, Corey James A. | 19-Jun-2017 | H-2 | 27,525 | 0 | 0 | 19-Jun-2019 | 348 | 27,873 | 7,757 | 495 | 0 | 399 | 187 | 0 | 0 | 8,838 | 36,711 | | | |
| 21 | BFD013 | 3000 | VP Finance and Administration | Administrative Assistant | Cruz, Vivian D. | 11-Sep-2006 | J-10 | 42,661 | 0 | 0 | 11-Mar-2019 | 790 | 43,451 | 12,092 | 0 | 0 | 619 | 187 | 0 | 0 | 12,898 | 56,349 | | | |
| 22 | BFD022 | 3000 | VP Finance and Administration | Vice President | Santos, Carmen K. | 03-Dec-2007 | P-11-d | 120,444 | 0 | 0 | 01-Jan-2019 | 3,162 | 123,606 | 34,399 | 495 | 0 | 1,746 | 187 | 2,772 | 373 | 39,973 | 163,579 | | | |
| 23 | ASD017 | 3000 | VP Finance and Administration | Administrative Aide | Duenas, Debbie C. | 13-Mar-2017 | F-9 | 30,831 | 0 | 0 | 13-Mar-2020 | 0 | 30,831 | 8,580 | 495 | 0 | 447 | 187 | 4,567 | 269 | 14,545 | 45,376 | | | |
| 24 | BFD003 | 3010 | Business Office | Accountant I | Mayo, Lucille A. | 09-Nov-2015 | K-3 | 36,525 | 0 | 0 | 09-Nov-2018 | 1,273 | 37,798 | 10,519 | 495 | 0 | 530 | 187 | 0 | 0 | 11,731 | 49,529 | | | |
| 25 | BFD004 | 3010 | Business Office | Accountant I | Lam, Pik Man | 16-Aug-2010 | K-6 | 40,841 | 0 | 0 | 16-Aug-2019 | 258 | 41,099 | 11,438 | 495 | 0 | 592 | 187 | 1,246 | 0 | 13,958 | 55,057 | | | |
| 26 | BFD005 | 3010 | Business Office | Accountant II | Guerrero, Carol A. | 04-Mar-1997 | M-11 | 57,734 | 0 | 0 | 29-Sep-2020 | 0 | 57,734 | 16,067 | 495 | 0 | 837 | 187 | 2,512 | 204 | 20,303 | 78,037 | | | |
| 27 | BFD008 | 3010 | Business Office | Cashier II | Okada, Roma P. | 25-Apr-2016 | F-3 | 24,960 | 0 | 0 | 28-Apr-2019 | 473 | 25,433 | 7,078 | 495 | 0 | 362 | 187 | 0 | 0 | 8,122 | 33,555 | | | |
| 28 | BFD009 | 3010 | Business Office | Accounting Technician I | Mesa, Catherine S. | 03-Jun-2013 | H-6 | 31,940 | 0 | 0 | 03-Jun-2019 | 403 | 32,343 | 9,001 | 495 | 0 | 463 | 187 | 3,839 | 229 | 14,214 | 46,558 | | | |
| 29 | BFD010 | 3010 | Business Office | Accountant II | Santos Torres, Linda | 05-Jan-1995 | M-9 | 54,238 | 0 | 0 | 10-Feb-2019 | 1,147 | 55,385 | 15,414 | 495 | 0 | 786 | 187 | 2,512 | 204 | 19,598 | 74,983 | | | |
| 30 | BFD012 | 3010 | Business Office | General Accounting Supervisor | San Nicolas, Cheryl B. | 29-Jan-2003 | P-6 | 66,828 | 0 | 0 | 18-Feb-2019 | 1,688 | 68,516 | 19,068 | 0 | 0 | 969 | 187 | 0 | 0 | 20,224 | 88,740 | | | |
| 31 | BFD015 | 3010 | Business Office | Accounting Technician II | Borja, Levonne C. | 04-Jan-2016 | I-3 | 30,803 | 0 | 0 | 04-Jan-2019 | 875 | 31,678 | 8,816 | 495 | 0 | 447 | 187 | 6,340 | 373 | 16,658 | 48,336 | | | |
| 32 | BFD029 | 3010 | Business Office | Controller | Limtuatco, Edwin E. | 18-Jan-2011 | N-9-a | 83,069 | 0 | 0 | 01-Jan-2019 | 2,181 | 85,250 | 23,725 | 495 | 0 | 1,205 | 187 | 1,671 | 229 | 27,511 | 112,761 | | | |
| 33 | BFD030 | 3010 | Business Office | Accounting Technician I | Sablan, Darlynn T. | 25-Mar-2013 | H-6 | 31,940 | 0 | 0 | 26-Mar-2019 | 706 | 32,646 | 9,085 | 495 | 0 | 463 | 187 | 1,671 | 229 | 12,130 | 44,776 | | | |
| 34 | ASD002 | 3020 | Management Information System | Systems Programmer | Bautista, Kenneth C. | 06-Jun-2005 | N-11 | 63,756 | 0 | 0 | 06-Jun-2020 | 0 | 63,756 | 17,743 | 0 | 0 | 924 | 187 | 2,512 | 204 | 21,571 | 85,327 | | | |
| 35 | ASD005 | 3020 | Management Information System | Computer Operator II | David, Margarita Q. | 22-Nov-1990 | I-17 | 48,859 | 0 | 0 | 22-Nov-2019 | 0 | 48,859 | 13,597 | 0 | 0 | 708 | 187 | 1,986 | 0 | 16,479 | 65,338 | | | |
| 36 | ASD006 | 3020 | Management Information System | Computer Technician II | De Roca, Victor F. | 27-Jul-2015 | J-4 | 34,744 | 0 | 0 | 27-Jul-2019 | 329 | 35,073 | 9,761 | 495 | 0 | 504 | 187 | 2,772 | 0 | 13,719 | 48,792 | | | |
| 37 | ASD007 | 3020 | Management Information System | Teleprocessing Netwk Coord | Reyes, Richard J. | 29-Jul-2013 | K-6 | 40,841 | 0 | 0 | 29-Jul-2019 | 387 | 41,228 | 11,474 | 495 | 0 | 592 | 187 | 2,512 | 204 | 15,464 | 56,692 | | | |
| 38 | ASD008 | 3020 | Management Information System | Computer Systems Analyst II | Marquez, Andrew C. | 06-Mar-2017 | M-2 | 42,307 | 0 | 0 | 6-Mar-2019 | 935 | 43,242 | 12,034 | 495 | 0 | 613 | 187 | 2,512 | 204 | 16,046 | 59,288 | | | |
| 39 | ASD010 | 3020 | Management Information System | Data Processing Systems Admin | Camacho, Francisco C. | 23-Aug-1999 | N-9-c | 84,739 | 0 | 0 | 01-Jan-2019 | 2,224 | 86,963 | 24,202 | 0 | 0 | 1,229 | 187 | 6,340 | 373 | 32,331 | 119,294 | | | |
| 40 | ASD011 | 3020 | Management Information System | Teleprocessing Netwk Coord | Camacho, Christopher J. | 03-Feb-2003 | K-7 | 42,389 | 0 | 0 | 17-Mar-2019 | 785 | 43,174 | 12,015 | 495 | 0 | 615 | 187 | 3,839 | 229 | 17,380 | 60,553 | | | |
| 41 | ASD025 | 3020 | Management Information System | Computer Technician II | De Leon, Benedict C. | 31-Oct-2005 | J-6 | 37,427 | 0 | 0 | 30-Apr-2019 | 709 | 38,136 | 10,613 | 495 | 0 | 543 | 187 | 1,246 | 204 | 13,288 | 51,424 | | | |
| 42 | ASD027 | 3020 | Management Information System | Computer Systems Analyst II | Dacanay, Gerard L. | 04-Jun-2001 | M-13 | 61,456 | 0 | 0 | 04-Jun-2019 | 650 | 62,106 | 17,284 | 0 | 0 | 891 | 187 | 2,772 | 373 | 21,507 | 83,613 | | | |
| 43 | ASD039 | 3020 | Management Information System | Systems Programmer | Solidum, Catherine M. | 08-Feb-2016 | N-4 | 50,328 | 0 | 0 | 08-Feb-2019 | 1,271 | 51,599 | 14,360 | 495 | 0 | 730 | 187 | 2,512 | 204 | 18,488 | 70,087 | | | |
| 44 | BFD006 | 3030 | Human Resources | Human Resources Administrator | Muna, Joann W. | 27-Dec-1999 | N-12-b | 94,540 | 0 | 0 | 01-Jan-2019 | 2,482 | 97,022 | 27,001 | 0 | 0 | 1,371 | 187 | 1,246 | 204 | 30,009 | 127,031 | | | |

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

8/10/2020 37

| Input by Department | | | | | | | | | | | | | Input by Department | | | | | | | | | |
|---------------------|-----------------|-------------------|---------------------------------|--------------------------------|---------------------------|-------------|----------|----------|-----------|------|--------------------|-------------------------|--------------------------|----------------------------|----------------------|---------|-------------------|------------------|---------------------------|---------------|--------|---------|
| No. | Position Number | Home Organization | Position Title I/ | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | Subtotal (E+F+G+I) | Benefits | | | | | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | TOTAL (J + R) | | |
| | | | | | | | | | Date | Amt. | | Retirement (J * 27.83%) | Retire (DDD) 19.01*26PP) | Social Security (6.2% * J) | Medicare (1.45% * J) | Life 3/ | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | (P) | (Q) |
| 45 | BFD007 | 3030 | Human Resources | Personnel Specialist IV | San Nicolas, Apolline C. | 30-Nov-2015 | O-5 | 57,907 | 0 | 0 | 30-Nov-2018 | 2,005 | 59,912 | 16,673 | 495 | 0 | 613 | 187 | 1,246 | 204 | 19,645 | 79,557 |
| 46 | BFD023 | 3030 | Human Resources | Personnel Specialist II | Duenas, Ardyce M. | 05-Sep-2017 | M-2 | 42,307 | 0 | 0 | 5-Sep-2019 | 134 | 42,441 | 11,811 | 495 | 0 | 613 | 187 | 1,246 | 204 | 14,557 | 56,997 |
| 47 | BFD025 | 3030 | Human Resources | Personnel Specialist I | Siguenza, Rose Marie L. | 12-Jan-2004 | K-11 | 48,030 | 0 | 0 | 12-Jan-2020 | 0 | 48,030 | 13,367 | 495 | 0 | 696 | 187 | 2,512 | 204 | 17,461 | 65,491 |
| 48 | BFD031 | 3030 | Human Resources | Personnel Assistant I | Manibusan, Doreen M. | 25-Feb-2013 | G-13 | 37,283 | 0 | 0 | 25-Feb-2019 | 788 | 38,071 | 10,595 | 495 | 0 | 541 | 187 | 0 | 0 | 11,818 | 49,889 |
| 49 | BFD011 | 3040 | Materials Management | Proc & Inventory Administrator | Evangelista, Joleen M. | 19-Jul-2004 | M-10-b | 76,585 | 0 | 0 | 01-Jan-2019 | 1,596 | 78,181 | 21,758 | 495 | 0 | 1,110 | 187 | 1,246 | 0 | 24,796 | 102,978 |
| 50 | BFD016 | 3040 | Materials Management | Buyer II | Palacios, Patricia U. | 08-May-2017 | I-6 | 34,439 | 0 | 0 | 08-May-2019 | 544 | 34,983 | 9,736 | 0 | 0 | 499 | 187 | 3,839 | 229 | 14,490 | 49,473 |
| 51 | BFD017 | 3040 | Materials Management | Inventory Management Officer | Rios, Theda R. | 01-Nov-2010 | J-5 | 36,067 | 0 | 0 | 01-Nov-2018 | 1,247 | 37,314 | 10,384 | 495 | 0 | 523 | 187 | 2,512 | 204 | 14,305 | 51,619 |
| 52 | BFD018 | 3040 | Materials Management | Supply Expediter | Williams, Isaac K. | 12-Jun-2017 | E-2 | 21,895 | 0 | 0 | 12-Jun-2019 | 276 | 22,171 | 6,170 | 495 | 0 | 317 | 187 | 2,512 | 204 | 9,886 | 32,057 |
| 53 | BFD020 | 3040 | Materials Management | Buyer I | **Vacant-Palacios, P. | Vacant | H-5 | 30,774 | 0 | 0 | Vacant | 0 | 30,774 | 8,564 | 0 | 0 | 446 | 187 | 6,340 | 373 | 15,911 | 46,685 |
| 54 | BFD032 | 3040 | Materials Management | Buyer I | Camacho, John J. | 24-Feb-2014 | H-5 | 30,774 | 0 | 0 | 24-Feb-2019 | 777 | 31,551 | 8,781 | 495 | 0 | 446 | 187 | 2,512 | 204 | 12,625 | 44,176 |
| 55 | BFD001 | 3045 | Bookstore | Bookstore Manager | Okada, Daniel T. | 08-Aug-2011 | L-6 | 44,682 | 0 | 0 | 08-Aug-2019 | 282 | 44,964 | 12,514 | 495 | 0 | 648 | 187 | 0 | 0 | 13,843 | 58,808 |
| 56 | AAD036 | 3050 | Academic Technology | Program Specialist | Gima, Wesley T. | 17-Feb-1998 | K-11-c | 61,935 | 0 | 0 | 01-Jan-2019 | 1,626 | 63,561 | 17,689 | 495 | 0 | 898 | 187 | 1,246 | 204 | 20,719 | 84,280 |
| 57 | BFD014 | 3060 | Student Financial Aid | Program Coordinator I | Casimiro, Felixberto C. | 27-Aug-2017 | K-4 | 37,914 | 0 | 0 | 27-Aug-2019 | 239 | 38,153 | 10,618 | 495 | 0 | 550 | 187 | 0 | 0 | 11,850 | 50,003 |
| 58 | BFD026 | 3060 | Student Financial Aid | Coordinator, Financial Aid | Rios, Esther A. | 09-Jun-2013 | L-8-a | 61,425 | 0 | 0 | 01-Jan-2019 | 1,612 | 63,037 | 17,543 | 495 | 0 | 891 | 187 | 1,986 | 269 | 21,371 | 84,408 |
| 59 | BFD027 | 3060 | Student Financial Aid | Program Coordinator II | Guerrero, Vivian C. | 31-Dec-2007 | M-9 | 54,238 | 0 | 0 | 30-Dec-2019 | 0 | 54,238 | 15,094 | 0 | 0 | 786 | 187 | 2,512 | 204 | 18,784 | 73,022 |
| 60 | ASD003 | 3070 | Environmental Health and Safety | Environ Health & Safety Admin | Manjona, Gregorio T. | 20-Sep-2004 | L-9-a | 63,919 | 0 | 0 | 01-Jan-2019 | 1,678 | 65,597 | 18,256 | 495 | 0 | 927 | 187 | 0 | 0 | 19,864 | 85,461 |
| 61 | ASD020 | 3070 | Environmental Health and Safety | Safety Inspector I | Diaz, John L. | 15-Feb-2010 | I-7 | 35,744 | 0 | 0 | 24-Oct-2019 | 0 | 35,744 | 9,948 | 495 | 0 | 518 | 187 | 0 | 0 | 11,148 | 46,892 |
| 62 | AAD077 | 5000 | VP Academic Affairs | Administrative Officer | Atoigue, Ana Mari C. | 08-Jul-2013 | L-6 | 44,682 | 0 | 0 | 08-Jul-2019 | 423 | 45,105 | 12,553 | 495 | 0 | 648 | 187 | 0 | 0 | 13,883 | 58,988 |
| 63 | AAD078 | 5000 | VP Academic Affairs | Vice President | Somera, Rene Ray D. | 16-Oct-2007 | P-13-c | 129,132 | 0 | 0 | 01-Jan-2019 | 3,390 | 132,522 | 36,881 | 495 | 0 | 1,872 | 187 | 3,839 | 229 | 43,503 | 176,025 |
| 64 | AAD001 | 5020 | Admissions | Administrative Aide | Untalan, Frances E. | 08-Aug-2011 | F-6 | 27,907 | 0 | 0 | 08-Aug-2019 | 176 | 28,083 | 7,816 | 495 | 0 | 405 | 187 | 2,512 | 204 | 11,618 | 39,701 |
| 65 | AAD003 | 5020 | Admissions | Coordinator, Admissions & Reg. | Quinata, Tina M. | 12-Jun-2017 | M-5-a | 62,143 | 0 | 0 | 1-Jan-2019 | 1,631 | 63,774 | 17,748 | 495 | 0 | 901 | 187 | 6,340 | 373 | 26,044 | 89,819 |
| 66 | AAD005 | 5020 | Admissions | Records & Registration Tech | Paulus, Vincent K. | 02-Oct-2006 | H-8 | 34,202 | 0 | 0 | 02-Oct-2019 | 0 | 34,202 | 9,518 | 495 | 0 | 496 | 187 | 0 | 0 | 10,696 | 44,898 |
| 67 | AAD008 | 5020 | Admissions | Records & Registration Tech | Masnayon, Edgar C. | 18-Sep-2006 | H-9 | 35,287 | 0 | 0 | 19-Mar-2020 | 0 | 35,287 | 9,820 | 495 | 0 | 512 | 187 | 2,512 | 204 | 13,730 | 49,017 |
| 68 | AAD184 | 5020 | Admissions | Records & Registration Superv | Concepcion, Marilyn L. | 10-Jul-2006 | J-10 | 42,661 | 0 | 0 | 10-Jul-2019 | 339 | 43,000 | 11,967 | 0 | 0 | 619 | 187 | 2,512 | 204 | 15,488 | 58,488 |
| 69 | AAD016 | 5030 | Assessment, Ins Effect and Rese | Assistant Director | Montague, Marlena O. | 24-Oct-2010 | O-6-c | 85,730 | 0 | 0 | 01-Jan-2019 | 2,250 | 87,980 | 24,485 | 495 | 0 | 1,243 | 187 | 0 | 0 | 26,410 | 114,390 |
| 70 | AAD039 | 5030 | Assessment, Ins Effect and Rese | Institutional Researcher | Perez, Anjelica Claire U. | 18-Jan-2016 | L-4-c | 53,437 | 0 | 0 | 01-Jan-2019 | 1,403 | 54,840 | 15,262 | 495 | 0 | 775 | 187 | 1,246 | 204 | 18,169 | 73,008 |
| 71 | AAD115 | 5030 | Assessment, Ins Effect and Rese | Program Coordinator II | **Vacant-New (Growth) | Vacant | M-1 | 40,762 | 0 | 0 | Vacant | 0 | 40,762 | 11,344 | 495 | 0 | 591 | 187 | 6,340 | 373 | 19,330 | 60,092 |
| 72 | AAD213 | 5030 | Assessment, Ins Effect and Rese | Administrative Assistant | Aguon, Evangeline M. | 03-Dec-2007 | J-7 | 38,845 | 0 | 0 | 03-Dec-2019 | 0 | 38,845 | 10,811 | 495 | 0 | 563 | 187 | 1,246 | 204 | 13,506 | 52,351 |
| 73 | AAD038 | 5050 | Continuing Education | Assistant Director | Perez, Rowena Ellen | 07-Nov-2014 | O-5-b | 81,569 | 0 | 0 | 01-Jan-2019 | 2,141 | 83,710 | 23,297 | 0 | 0 | 1,183 | 187 | 2,512 | 204 | 27,382 | 111,092 |
| 74 | AAD128 | 5050 | Continuing Education | Program Coordinator II | Taitano, Kimberly Ann L. | 01-Sep-2016 | M-3 | 43,910 | 0 | 0 | 01-Sep-2019 | 139 | 44,049 | 12,259 | 495 | 0 | 637 | 187 | 1,246 | 204 | 15,027 | 59,076 |
| 75 | AAD040 | 6000 | Dean's Office - TPS | Dean | Tudela, Virginia C. | 21-Nov-2011 | O-10-c | 100,525 | 0 | 0 | 01-Jan-2019 | 2,639 | 103,164 | 28,710 | 495 | 0 | 1,458 | 187 | 6,340 | 373 | 37,563 | 140,727 |
| 76 | AAD091 | 6000 | Dean's Office - TPS | Associate Dean | Williams, Pilar A. | 28-Sep-2015 | N-7-b | 77,480 | 0 | 0 | 01-Jan-2019 | 2,034 | 79,514 | 22,129 | 495 | 0 | 1,123 | 187 | 2,512 | 204 | 26,650 | 106,164 |
| 77 | AAD191 | 6000 | Dean's Office - TPS | Administrative Aide | Mafnas, Tasi Marina B. | 15-Jan-2016 | F-3 | 24,960 | 0 | 0 | 15-Jan-2019 | 710 | 25,670 | 7,144 | 495 | 0 | 362 | 187 | 2,512 | 204 | 10,904 | 36,573 |
| 78 | AAD204 | 6000 | Dean's Office - TPS | Associate Dean | Diego, Elizabeth A. | 06-Jan-2014 | N-7-c | 78,255 | 0 | 0 | 01-Jan-2019 | 2,054 | 80,309 | 22,350 | 495 | 0 | 1,135 | 187 | 2,512 | 204 | 26,883 | 107,192 |
| 79 | AAD112 | 6000 | Dean's Office - TPS | Adjunct Associate Dean | **Vacant-Flores, J. | Vacant | N-5-c | 72,259 | 0 | 0 | Vacant | 0 | 72,259 | 20,110 | 495 | 0 | 1,048 | 187 | 6,340 | 373 | 28,552 | 100,812 |
| 80 | AAD015 | 6110 | Automotive Technology | Assistant Instructor | Cruz, Jesse Q. | 08-Aug-2008 | I-8-c | 42,293 | 0 | 0 | 01-Aug-2019 | 247 | 42,540 | 11,839 | 495 | 0 | 613 | 187 | 3,839 | 229 | 17,202 | 59,742 |
| 81 | AAD032 | 6110 | Automotive Technology | Instructor | Flores, Joseph L. | 22-Aug-2005 | J-10-c | 52,209 | 0 | 0 | 01-Aug-2019 | 305 | 52,514 | 14,615 | 495 | 0 | 757 | 187 | 2,512 | 204 | 18,770 | 71,283 |
| 82 | AAD041 | 6110 | Automotive Technology | Instructor | Pajarillo, Lyndon B. | 07-Aug-2009 | J-10-b | 51,692 | 0 | 0 | 01-Aug-2019 | 302 | 51,994 | 14,470 | 0 | 0 | 750 | 187 | 3,839 | 229 | 19,474 | 71,468 |
| 83 | AAD141 | 6110 | Automotive Technology | Assistant Instructor | Meno, Charles Roy M. | 09-Nov-1992 | I-13-b | 51,095 | 0 | 0 | 01-Aug-2019 | 298 | 51,393 | 14,303 | 0 | 0 | 741 | 187 | 0 | 0 | 15,231 | 66,624 |
| 84 | AAD144 | 6110 | Automotive Technology | Instructor | Tabunara, James M. | 06-Aug-2001 | J-10-c | 52,209 | 0 | 0 | 01-Aug-2019 | 305 | 52,514 | 14,615 | 495 | 0 | 757 | 187 | 3,839 | 229 | 20,122 | 72,635 |
| 85 | AAD150 | 6110 | Automotive Technology | Instructor | Perez, Jonathan J. | 01-Oct-2016 | J-5-a | 41,945 | 0 | 0 | 01-Aug-2019 | 245 | 42,190 | 11,741 | 495 | 0 | 608 | 187 | 1,246 | 204 | 14,482 | 56,671 |
| 86 | AAD151 | 6110 | Automotive Technology | Instructor | Lawcock, Danilo J. | 21-Aug-1989 | J-17-a | 67,625 | 0 | 0 | 01-Aug-2019 | 394 | 68,019 | 18,930 | 0 | 0 | 981 | 187 | 2,512 | 204 | 22,813 | 90,833 |
| 87 | AAD152 | 6110 | Automotive Technology | Instructor | Dennis, Christopher T. | 16-Aug-2004 | J-13-c | 58,831 | 0 | 0 | 01-Aug-2019 | 343 | 59,174 | 16,468 | 495 | 0 | 853 | 187 | 0 | 0 | 18,003 | 76,834 |
| 88 | AAD153 | 6110 | Automotive Technology | Instructor | Tudela, Erwin F. | 25-Jun-1990 | J-15-d | 64,342 | 0 | 0 | 01-Aug-2019 | 375 | 64,717 | 18,011 | 0 | 0 | 933 | 187 | 0 | 0 | 19,131 | 83,848 |
| 89 | AAD154 | 6110 | Automotive Technology | Instructor | Egana, Joel E. | 01-Oct-2010 | J-10-c | 52,209 | 0 | 0 | 01-Aug-2019 | 305 | 52,514 | 14,615 | 495 | 0 | 757 | 187 | 6,340 | 373 | 22,767 | 75,280 |
| 90 | AAD155 | 6110 | Automotive Technology | Tool Mechanic | Joshua, Golder C. | 10-Feb-2014 | F-5 | 26,888 | 0 | 0 | 10-Feb-2019 | 679 | 27,567 | 7,672 | 495 | 0 | 390 | 187 | 6,340 | 373 | 15,457 | 43,024 |
| 91 | AAD182 | 6150 | Education - Cosmetology | Assistant Instructor | **Vacant-Bukikosa, I. | Vacant | I-2-b | 32,979 | 0 | 0 | Vacant | 0 | 32,979 | 9,178 | 495 | 0 | 478 | 187 | 6,340 | 373 | 17,051 | 50,030 |
| 92 | AAD183 | 6150 | Education - Cosmetology | Instructor | **Vacant-Abshire, R. | Vacant | J-3-a | 38,735 | 0 | 0 | Vacant | 0 | 38,735 | 10,780 | 495 | 0 | 562 | 187 | 6,340 | 373 | 18,737 | 57,472 |
| 93 | AAD010 | 6220 | Education - Early Childhood Edu | Instructor | Palomo, Melissa L. | 01-Aug-2010 | J-7-c | 46,333 | 0 | 0 | 01-Aug-2019 | 270 | 46,603 | 12,970 | 495 | 0 | 672 | 187 | 1,986 | 269 | 16,579 | 63,182 |
| 94 | AAD147 | 6220 | Education - Early Childhood Edu | Instructor | Lauileufe, Eleanor H. | 12-Aug-2016 | J-3-d | 39,909 | 0 | 0 | 01-Aug-2019 | 233 | 40,142 | 11,171 | 495 | 0 | 579 | 187 | 0 | 0 | 12,432 | 52,574 |
| 95 | AAD185 | 6220 | Education - Early Childhood Edu | Professor | Postrozny, Marsha M. | 18-Jan-2000 | M-13-b | 86,298 | 0 | 0 | 01-Aug-2019 | 503 | 86,801 | 24,157 | 495 | 0 | 1,251 | 187 | 1,671 | 229 | 27,990 | 114,792 |
| 96 | AAD198 | 6220 | Education - Early Childhood Edu | Professor | **Vacant-Leon Guerrero, | Vacant | M-13-d | 88,032 | 0 | 0 | Vacant | 0 | 88,032 | 24,499 | 495 | 0 | 1,276 | 187 | 6,340 | 373 | 33,171 | 121,203 |
| 97 | AAD207 | 6220 | Education - Early Childhood Edu | Administrative Assistant | Pascua, Tara Rose A. | 01-Apr-2015 | J-4 | 34,744 | 0 | 0 | 01-Apr-2019 | 659 | 35,403 | 9,853 | 495 | 0 | 504 | 187 | 1,246 | 204 | 21,488 | 47,891 |
| 98 | AAD089 | 6410 | Criminal Justice Social Science | Assistant Professor | **Vacant-Sison, B. | Vacant | K-5-b | 48,300 | 0 | 0 | Vacant | 0 | 48,300 | 13,442 | 495 | 0 | 700 | 187 | 6,340 | 373 | 12,537 | 69,837 |
| 99 | AAD176 | 6410 | Criminal Justice Social Science | Professor | Cruz, Donna M. | 03-May-1999 | M-15-b | 93,448 | 0 | 0 | 01-Aug-2019 | 545 | 93,993 | 26,158 | 495 | 0 | 1,355 | 187 | 2,512 | 204 | 30,911 | 124,904 |
| 100 | AAD186 | 6410 | Criminal Justice Social Science | Administrative Assistant | Smith, Tishawna P. | 09-Jan-2017 | J-2 | 32,253 | 0 | 0 | 09-Jan-2019 | 917 | 33,170 | 9,231 | 495 | 0 | 468 | 187 | 3 | | | |

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)**

| No. | Position Number | Home | Organization | Position Title 1/ | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | Subtotal | Benefits | | | | | Total Benefits | | (J + R) | | | | | | | | |
|-----|-----------------|------|---------------------------------|------------------------------|-----------------------------|-------------|--------|----------|----------|-----------|-------------|----------|---------------------|---------------------|-----------|-------------------------|--------------------------|----------------------------|----------------------|---------|---------|-------------------|------------------|------------|-------|-----|-----|-----|
| | | | | | | | | | | | | | Date | Amt. | (E+F+G+I) | Retirement (J * 27.83%) | Retire (DDI) 19.01*26PP) | Social Security (6.2% * J) | Medicare (1.45% * J) | | Life 3/ | Medical (Premium) | Dental (Premium) | (K thru Q) | TOTAL | | | |
| | | | | | | | | | | (A) | (B) | (C) | | | | | | | | (D) | | | | | | (E) | (F) | (G) |
| | | | | | | | | | | | | | Input by Department | Input by Department | | | | | | | | | | | | | | |
| 101 | AA051 | 6420 | Criminal Justice Social Science | Assistant Professor | Concepcion, Jonah M. | 10-Aug-2015 | K-5-d | 49,266 | 0 | 0 | 01-Aug-2019 | 287 | | | 49,553 | 13,791 | 495 | 0 | 714 | 187 | 1,671 | 229 | 17,087 | 66,640 | | | | |
| 102 | AA053 | 6420 | Criminal Justice Social Science | Associate Professor | Munoz, Jose U. | 16-Aug-1990 | L-12-c | 73,473 | 0 | 0 | 01-Aug-2019 | 429 | 73,902 | 20,567 | 495 | 0 | 1,065 | 187 | 2,512 | 204 | 25,030 | 98,932 | | | | | | |
| 103 | AA019 | 6550 | Bus and VisCom - Visual Com | Instructor | Lee, Jooho | 11-Aug-2017 | I-2-b | 32,978 | 0 | 0 | LTA | 0 | 32,978 | 9,178 | 495 | 0 | 478 | 187 | 6,340 | 373 | 17,051 | 50,029 | | | | | | |
| 104 | AA0130 | 6550 | Bus and VisCom - Visual Com | Instructor | **Vacant-San Nicolas, A. | Vacant | L-12-d | 74,206 | 0 | 0 | Vacant | 0 | 74,206 | 20,652 | 495 | 0 | 1,076 | 187 | 6,340 | 373 | 29,123 | 103,329 | | | | | | |
| 105 | FED042 | 6550 | Bus and VisCom - Visual Com | Instructor | Perez, Kenneth R. | 12-Aug-2016 | J-3-a | 38,735 | 0 | 0 | 01-Aug-2019 | 226 | 38,961 | 10,843 | 495 | 0 | 562 | 187 | 4,567 | 269 | 16,922 | 55,657 | | | | | | |
| 106 | AA0188 | 6610 | Adult Basic Education | Program Coordinator I | Joker, Darwin K. | 04-Aug-2014 | K-5 | 39,350 | 0 | 0 | 15-Nov-2018 | 1,037 | 40,387 | 11,240 | 495 | 0 | 571 | 187 | 3,839 | 229 | 16,560 | 56,947 | | | | | | |
| 107 | AA056 | 6710 | Nursing and Allied Health | Assistant Professor | Uchima, Katsuyoshi | 22-Jan-2003 | K-14-a | 68,415 | 0 | 0 | 01-Aug-2019 | 399 | 68,814 | 19,151 | 495 | 0 | 992 | 187 | 6,340 | 373 | 27,538 | 96,352 | | | | | | |
| 108 | AA0156 | 6710 | Nursing and Allied Health | Assistant Professor | delos Santos, Maria Cecilia | 01-Oct-1998 | K-15-d | 73,350 | 0 | 0 | 01-Aug-2019 | 428 | 73,778 | 20,532 | 0 | 0 | 1,064 | 187 | 1,671 | 229 | 23,683 | 97,461 | | | | | | |
| 109 | AA0157 | 6710 | Nursing and Allied Health | Assistant Instructor | Tyquiengco, Rolland R. | 11-Aug-2017 | I-7-a | 39,850 | 0 | 0 | LTA | 0 | 39,850 | 11,090 | 495 | 0 | 578 | 187 | 0 | 0 | 12,350 | 52,200 | | | | | | |
| 110 | AA0158 | 6710 | Nursing and Allied Health | Instructor | Dumchus, Karen I. | 05-Aug-2002 | J-15-d | 64,342 | 0 | 0 | 01-Aug-2018 | 375 | 64,717 | 18,011 | 495 | 0 | 933 | 187 | 1,246 | 204 | 21,076 | 85,793 | | | | | | |
| 111 | AA0159 | 6710 | Nursing and Allied Health | Instructor | Mafnas, Barbara C. | 01-Aug-2018 | J-15-d | 64,342 | 0 | 0 | 01-Aug-2018 | 375 | 64,717 | 18,011 | 495 | 0 | 933 | 187 | 0 | 0 | 19,626 | 84,343 | | | | | | |
| 112 | AA0196 | 6710 | Nursing and Allied Health | Assistant Instructor | Sawyer, Rita C. | 11-Aug-2017 | I-7-a | 39,850 | 0 | 0 | LTA | 0 | 39,850 | 11,090 | 495 | 0 | 578 | 187 | 0 | 0 | 12,350 | 52,200 | | | | | | |
| 113 | AA0055 | 6810 | Hospitality and Tourism | Associate Professor | Blas, Doreen J. | 01-Oct-2010 | L-14-c | 79,561 | 0 | 0 | 01-Aug-2019 | 464 | 80,025 | 22,271 | 0 | 0 | 1,154 | 187 | 6,340 | 373 | 30,325 | 110,350 | | | | | | |
| 114 | AA0062 | 6810 | Hospitality and Tourism | Assistant Professor | Agular, Norman L. | 03-Jan-2012 | K-12-d | 65,095 | 0 | 0 | 01-Aug-2019 | 380 | 65,475 | 18,222 | 495 | 0 | 944 | 187 | 2,512 | 204 | 22,563 | 88,038 | | | | | | |
| 115 | AA0063 | 6810 | Hospitality and Tourism | Professor | Chong, Eric K. | 17-Aug-1994 | M-15-c | 94,382 | 0 | 0 | 01-Aug-2019 | 551 | 94,933 | 26,420 | 495 | 0 | 1,369 | 187 | 1,986 | 269 | 30,725 | 125,658 | | | | | | |
| 116 | AA0066 | 6810 | Hospitality and Tourism | Assistant Instructor | Ji, Minhee | 11-Aug-2017 | I-2-b | 32,978 | 0 | 0 | LTA | 0 | 32,978 | 9,178 | 495 | 0 | 478 | 187 | 1,246 | 204 | 11,788 | 44,766 | | | | | | |
| 117 | AA0067 | 6810 | Hospitality and Tourism | Instructor | Dingcong, David John P. | 12-Aug-2016 | J-3-a | 38,735 | 0 | 0 | 01-Aug-2019 | 226 | 38,961 | 10,843 | 495 | 0 | 562 | 187 | 0 | 0 | 12,086 | 51,047 | | | | | | |
| 118 | AA0068 | 6810 | Hospitality and Tourism | Assistant Professor | Cruz, Carol R. | 05-Aug-2002 | K-14-a | 68,415 | 0 | 0 | 01-Aug-2019 | 399 | 68,814 | 19,151 | 0 | 0 | 992 | 187 | 2,772 | 373 | 23,475 | 92,289 | | | | | | |
| 119 | AA0069 | 6810 | Hospitality and Tourism | Instructor | Cosico, Narciso H. | 12-Aug-2016 | J-3-a | 38,735 | 0 | 0 | 01-Aug-2019 | 226 | 38,961 | 10,843 | 0 | 0 | 562 | 187 | 1,246 | 204 | 13,041 | 52,002 | | | | | | |
| 120 | AA0070 | 6810 | Hospitality and Tourism | Administrative Aide | Blas, Joanne M. | 14-May-2007 | F-7 | 28,964 | 0 | 0 | 14-Nov-2018 | 842 | 29,806 | 8,295 | 495 | 0 | 420 | 187 | 2,512 | 204 | 12,113 | 41,920 | | | | | | |
| 121 | AA0029 | 6820 | Culinary and Foodservices | Assistant Instructor | Arceo, David L. | 11-Aug-2017 | I-2-c | 33,314 | 0 | 0 | LTA | 0 | 33,314 | 9,271 | 495 | 0 | 483 | 187 | 1,246 | 204 | 11,886 | 45,200 | | | | | | |
| 122 | AA0057 | 6820 | Culinary and Foodservices | Assistant Professor | Schrage, Marivic C. | 02-Feb-1998 | K-15-a | 71,193 | 0 | 0 | 01-Aug-2019 | 415 | 71,608 | 19,929 | 495 | 0 | 1,032 | 187 | 1,246 | 0 | 22,889 | 94,497 | | | | | | |
| 123 | AA0060 | 6820 | Culinary and Foodservices | Emergency Instructor | Nery, Patricia R. | 11-Aug-2017 | I-1-a | 31,382 | 0 | 0 | LTA | 0 | 31,382 | 8,734 | 495 | 0 | 455 | 187 | 2,512 | 204 | 12,587 | 43,969 | | | | | | |
| 124 | AA0065 | 6820 | Culinary and Foodservices | Instructor | Evangelista, Frank F. | 17-Oct-1994 | J-14-a | 60,013 | 0 | 0 | 01-Aug-2019 | 350 | 60,363 | 16,799 | 495 | 0 | 870 | 187 | 1,671 | 229 | 20,521 | 80,614 | | | | | | |
| 125 | AA0082 | 6820 | Culinary and Foodservices | Assistant Instructor | Olarte, Regine Erika | 11-Aug-2017 | I-2-b | 31,382 | 0 | 0 | LTA | 0 | 31,382 | 8,734 | 495 | 0 | 455 | 187 | 2,512 | 204 | 12,587 | 43,969 | | | | | | |
| 126 | AA0098 | 6820 | Culinary and Foodservices | Assistant Instructor | Haurillon, Bertrand J. | 10-Aug-2015 | I-5-b | 37,162 | 0 | 0 | 01-Aug-2019 | 217 | 37,379 | 10,403 | 495 | 0 | 539 | 187 | 2,772 | 0 | 14,395 | 51,774 | | | | | | |
| 127 | FED041 | 6820 | Culinary and Foodservices | Assistant Instructor | Miranda, Kennylyn C. | 17-Aug-2017 | I-2-b | 32,978 | 0 | 0 | LTA | 0 | 32,978 | 9,178 | 495 | 0 | 478 | 187 | 1,246 | 0 | 11,584 | 44,562 | | | | | | |
| 128 | AA0017 | 6950 | Construction Trades | Emergency Instructor | Tenorio, Leonard A. | 22-Aug-2017 | I-1-a | 31,382 | 0 | 0 | LTA | 0 | 31,382 | 8,734 | 495 | 0 | 455 | 187 | 0 | 0 | 9,871 | 41,253 | | | | | | |
| 129 | AA0035 | 6950 | Construction Trades | Assistant Instructor | Santos, Ronald T. | 01-Aug-2010 | I-7-d | 41,050 | 0 | 0 | 01-Aug-2019 | 239 | 41,289 | 11,491 | 495 | 0 | 595 | 187 | 2,512 | 204 | 15,844 | 56,774 | | | | | | |
| 130 | AA0088 | 6950 | Construction Trades | Assistant Instructor | **Vacant-Diaz, V. | Vacant | I-2-c | 33,314 | 0 | 0 | Vacant | 0 | 33,314 | 9,271 | 495 | 0 | 483 | 187 | 6,340 | 373 | 17,149 | 50,464 | | | | | | |
| 131 | AA0109 | 6950 | Construction Trades | Instructor | **Vacant-Reid, C. | Vacant | J-12-a | 55,423 | 0 | 0 | Vacant | 0 | 55,423 | 15,424 | 495 | 0 | 804 | 187 | 6,340 | 373 | 23,623 | 79,046 | | | | | | |
| 132 | AA0132 | 6950 | Construction Trades | Associate Professor | Leon Guerrero, Catherine | 09-Mar-1992 | L-12-a | 72,026 | 0 | 0 | 01-Aug-2019 | 0 | 72,026 | 20,045 | 0 | 0 | 1,044 | 187 | 1,246 | 204 | 22,726 | 94,752 | | | | | | |
| 133 | AA0134 | 6950 | Construction Trades | Emergency Instructor | Paulino, Richard | 06-Oct-2017 | I-1-a | 31,382 | 0 | 0 | LTA | 0 | 31,382 | 8,734 | 0 | 0 | 455 | 187 | 2,512 | 204 | 12,092 | 43,474 | | | | | | |
| 134 | AA0135 | 6950 | Construction Trades | Instructor | Quinata, Keith N. | 23-Oct-2017 | J-3-a | 38,741 | 0 | 0 | LTA | 0 | 38,741 | 10,782 | 495 | 0 | 562 | 187 | 0 | 0 | 12,025 | 50,766 | | | | | | |
| 135 | AA0138 | 6950 | Construction Trades | Assistant Instructor | Santos, David E. | 16-Feb-2004 | I-12-a | 48,615 | 0 | 0 | 01-Aug-2019 | 284 | 48,899 | 13,608 | 0 | 0 | 705 | 187 | 0 | 0 | 14,500 | 63,399 | | | | | | |
| 136 | AA0142 | 6950 | Construction Trades | Instructor | Zilian, John T. | 01-Oct-2010 | J-11-c | 54,329 | 0 | 0 | 01-Aug-2019 | 317 | 54,646 | 15,208 | 495 | 0 | 788 | 187 | 2,512 | 204 | 19,394 | 74,040 | | | | | | |
| 137 | AA0160 | 6950 | Construction Trades | Assistant Instructor | Yanger, Gil T. | 01-Aug-2011 | I-12-d | 50,088 | 0 | 0 | 01-Aug-2019 | 292 | 50,380 | 14,021 | 495 | 0 | 726 | 187 | 0 | 0 | 15,429 | 65,517 | | | | | | |
| 138 | AA0012 | 6970 | Bus and VisCom - Marketing | Associate Professor | Tam, Yvonne | 13-Sep-2004 | L-14-a | 77,993 | 0 | 0 | 01-Aug-2019 | 455 | 78,448 | 21,832 | 495 | 0 | 1,131 | 187 | 2,512 | 204 | 26,361 | 104,809 | | | | | | |
| 139 | AA0023 | 6970 | Bus and VisCom - Marketing | Assistant Instructor | Chargualaf, Katherine M. | 08-Aug-2008 | I-11-d | 48,134 | 0 | 0 | 01-Aug-2019 | 281 | 48,415 | 13,474 | 495 | 0 | 698 | 187 | 0 | 0 | 14,854 | 63,269 | | | | | | |
| 140 | AA0030 | 6970 | Bus and VisCom - Marketing | Instructor | Randle, Michelle D. | 11-Aug-2017 | J-3-a | 38,735 | 0 | 0 | LTA | 0 | 38,735 | 10,780 | 495 | 0 | 562 | 187 | 6,340 | 373 | 18,737 | 57,472 | | | | | | |
| 141 | AA0031 | 6970 | Bus and VisCom - Marketing | Instructor | Perez, Nenita R. | 03-Aug-1998 | J-15-c | 63,705 | 0 | 0 | 01-Aug-2019 | 372 | 64,077 | 17,833 | 495 | 0 | 924 | 187 | 1,246 | 204 | 20,888 | 84,965 | | | | | | |
| 142 | AA0033 | 6970 | Bus and VisCom - Marketing | Associate Professor | Manzana, Amada A. | 01-Oct-2010 | L-14-a | 77,993 | 0 | 0 | 01-Aug-2019 | 455 | 78,448 | 21,832 | 0 | 0 | 1,131 | 187 | 2,772 | 373 | 26,295 | 104,743 | | | | | | |
| 143 | AA0034 | 6970 | Bus and VisCom - Marketing | Assistant Professor | Guerrero, Norma R. | 01-Aug-2010 | K-8-b | 54,420 | 0 | 0 | 01-Aug-2019 | 317 | 54,737 | 15,233 | 0 | 0 | 789 | 187 | 3,839 | 229 | 20,278 | 75,015 | | | | | | |
| 144 | AA0169 | 6970 | Bus and VisCom - Marketing | Instructor | **Vacant-Valenzuela, R. | Vacant | J-3-a | 38,741 | 0 | 0 | Vacant | 0 | 38,741 | 10,782 | 495 | 0 | 562 | 187 | 6,340 | 373 | 18,738 | 57,479 | | | | | | |
| 145 | AA0018 | 6980 | Bus and VisCom - Accounting | Professor | Pangelinan, Pilar C. | 12-Aug-2005 | M-14-b | 89,808 | 0 | 0 | 01-Aug-2019 | 524 | 90,332 | 25,139 | 495 | 0 | 1,302 | 187 | 1,246 | 204 | 28,574 | 118,905 | | | | | | |
| 146 | AA0027 | 6990 | Bus and VisCom - Supv Mgmt | Assistant Professor | Tupaz, Frederick Q. | 01-Oct-2013 | K-7-d | 53,348 | 0 | 0 | 01-Aug-2019 | 311 | 53,659 | 14,933 | 495 | 0 | 774 | 187 | 6,340 | 373 | 23,102 | 76,761 | | | | | | |
| 147 | AA0006 | 7000 | Dean's Office - TSS | Administrative Aide | Bautista, Kimberly C. | 16-May-2007 | F-7 | 28,964 | 0 | 0 | 16-Nov-2018 | 842 | 29,806 | 8,295 | 495 | 0 | 420 | 187 | 3,839 | 229 | 13,465 | 43,272 | | | | | | |
| 148 | AA0042 | 7000 | Dean's Office - TSS | Word Processing Secretary II | Cabatic, Antonia M. | 03-Dec-2007 | H-23 | 54,450 | 0 | 0 | 03-Dec-2018 | 0 | 54,450 | 15,153 | 0 | 0 | 790 | 187 | 3,839 | 229 | 20,198 | 74,648 | | | | | | |
| 149 | AA0081 | 7000 | Dean's Office - TSS | Program Specialist | Sison, Christine B. | 15-Aug-2005 | K-12-b | 63,812 | 0 | 0 | 01-Jan-20 | | | | | | | | | | | | | | | | | |

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)**

[BBMR SP-1]

486/12.20.17

| Input by Department | | | | | | | | | | | | | Input by Department | | | | | | | | | | |
|---------------------|-----------------|------|--------------------------------|--------------------------------|---------------------------|-------------|--------|--|-------------------|-----------|-------------|--------------------|-------------------------|--------------------------|----------------------------|----------------------|----------|-------------------|------------------|---------------------------|---------------|------------------|-------------------|
| (A) | (B) | | (C) | | (D) | (E) | (F) | (G) | (H) | | (I) | (J) | (K) | (L) | (M) | (N) | (O) | (P) | (Q) | (R) | (S) | | |
| No. | Position Number | Home | Organization | Position Title 1/ | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | Subtotal (E+F+G+I) | Benefits | | | | | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL | | |
| | | | | | | | | | | Date | Amt. | | Retirement (J * 27.83%) | Retire (DDD) 19.01*26PP) | Social Security (6.2% * J) | Medicare (1.45% * J) | Life 3/ | | | | | | |
| 159 | AAD179 | 7120 | Math and Science - Science | Associate Professor | Kerr, Jo Nita Q. | 10-Aug-2007 | L-11-d | 71,312 | 0 | 0 | 01-Aug-2019 | 416 | 71,728 | 19,962 | 0 | 0 | 1,034 | 187 | 0 | 0 | 21,183 | 92,911 | |
| 160 | AAD180 | 7120 | Math and Science - Science | Assistant Professor | Jocson, John Michael U. | 01-Oct-2012 | K-9-a | 56,069 | 0 | 0 | 01-Aug-2019 | 327 | 56,396 | 15,695 | 495 | 0 | 813 | 187 | 2,772 | 373 | 20,335 | 76,731 | |
| 161 | AAD114 | 7210 | Student Support Services | Clerk Typist III | Santos, Irene J. | 29-Sep-1997 | F-16 | 38,366 | 0 | 0 | 30-Jun-2019 | 406 | 38,772 | 10,790 | 0 | 0 | 556 | 187 | 1,671 | 229 | 13,433 | 52,205 | |
| 162 | AAD117 | 7210 | Student Support Services | School Aide II | Cruz, Harold R. | 04-Feb-2008 | G-6 | 29,783 | 0 | 0 | 19-Apr-2019 | 564 | 30,347 | 8,446 | 495 | 0 | 432 | 187 | 1,671 | 229 | 11,459 | 41,806 | |
| 163 | AAD193 | 7210 | Student Support Services | School Aide III | Hussey, Lorainne R. | 04-Jun-1991 | H-11 | 37,565 | 0 | 0 | 04-Jun-2019 | 396 | 37,961 | 10,565 | 0 | 0 | 545 | 187 | 0 | 0 | 11,296 | 49,257 | |
| 164 | AAD007 | 7210 | Student Support Services | Program Coordinator II | Camacho, Johanna L. | 06-Sep-2004 | M-6 | 49,093 | 0 | 0 | 07-Jun-2019 | 620 | 49,713 | 13,835 | 495 | 0 | 712 | 187 | 2,512 | 204 | 17,945 | 67,658 | |
| 165 | AAD093 | 7211 | Night Administration | Administrative Aide | Cabrito, Antonita F. | 18-Dec-1995 | F-15 | 37,186 | 0 | 0 | 07-Mar-2020 | 0 | 37,186 | 10,349 | 0 | 0 | 539 | 187 | 6,340 | 373 | 17,788 | 54,974 | |
| 166 | AAD149 | 7211 | Night Administration | Program Specialist | Hosei, Huan F. | 12-Oct-2015 | K-8-b | 54,420 | 0 | 0 | 01-Jan-2019 | 1,429 | 55,849 | 15,543 | 495 | 0 | 789 | 187 | 6,340 | 373 | 23,727 | 79,575 | |
| 167 | AAD116 | 7220 | Health Services Center | Licensed Practical Nurse I | Mui, Eva Marie L. | 21-Feb-2014 | HN-5 | 32,388 | 0 | 0 | 28-Feb-2019 | 818 | 33,206 | 9,241 | 495 | 0 | 470 | 187 | 6,340 | 373 | 17,106 | 50,312 | |
| 168 | AAD108 | 7220 | Health Services Center | Instructor | Bataclan, Emma R. | 30-Jul-2007 | J-12-c | 65,097 | 0 | 0 | 01-Aug-2019 | 380 | 65,477 | 18,222 | 0 | 0 | 944 | 187 | 1,986 | 0 | 21,339 | 86,816 | |
| 169 | AAD080 | 7420 | Center for Student Involvement | Program Specialist | Leon Guerrero, Barbara B. | 15-Aug-2005 | K-12-d | 65,095 | 0 | 0 | 01-Jan-2019 | 1,709 | 66,804 | 18,591 | 495 | 0 | 944 | 187 | 2,512 | 204 | 22,933 | 89,737 | |
| 170 | AAD106 | 7420 | Center for Student Involvement | Program Coordinator II | Lizama, Donnie L. | 10-Sep-2007 | M-5 | 47,299 | 0 | 0 | 06-Oct-2018 | 1,794 | 49,093 | 13,663 | 0 | 0 | 686 | 187 | 4,567 | 269 | 19,371 | 68,464 | |
| 171 | AAD013 | 7420 | Center for Student Involvement | Program Coordinator I | Leon Guerrero, Latisha A. | 05-Jan-2015 | K-5 | 39,350 | 0 | 0 | 05-Jan-2019 | 1,118 | 40,468 | 11,262 | 495 | 0 | 571 | 187 | 2,512 | 204 | 15,321 | 55,699 | |
| 172 | AAD009 | 7510 | Technology - Office Technology | Associate Professor | Balbin, Sandy R. | 21-Aug-1989 | L-12-c | 73,473 | 0 | 0 | 01-Aug-2019 | 429 | 73,902 | 20,567 | 0 | 0 | 1,065 | 187 | 1,246 | 204 | 23,269 | 97,171 | |
| 173 | AAD011 | 7510 | Technology - Office Technology | Associate Professor | Concepcion, Tonirose R. | 01-Oct-2013 | L-8-a | 61,425 | 0 | 0 | 01-Aug-2019 | 358 | 61,783 | 17,194 | 495 | 0 | 891 | 187 | 1,246 | 204 | 20,217 | 82,000 | |
| 174 | AAD073 | 7610 | Assessment and Counseling | Administrative Assistant | Anderson, Catherine B. | 02-Oct-2006 | J-7 | 38,845 | 0 | 0 | 01-Feb-2020 | 0 | 38,845 | 10,811 | 495 | 0 | 563 | 187 | 1,246 | 204 | 13,506 | 52,351 | |
| 175 | AAD102 | 7610 | Assessment and Counseling | Associate Professor | Sablan, Sally C. | 01-Oct-2010 | L-14-b | 78,773 | 0 | 0 | 01-Aug-2019 | 460 | 79,233 | 22,050 | 495 | 0 | 1,142 | 187 | 2,772 | 0 | 26,647 | 105,879 | |
| 176 | AAD103 | 7610 | Assessment and Counseling | Associate Professor | Terlaje, Patricia M. | 03-Dec-2002 | L-14-a | 77,993 | 0 | 0 | 01-Aug-2019 | 455 | 78,448 | 21,832 | 495 | 0 | 1,131 | 187 | 0 | 0 | 23,645 | 102,093 | |
| 177 | AAD104 | 7610 | Assessment and Counseling | Associate Professor | Lizama, Troy E. | 06-Nov-2000 | L-13-d | 77,221 | 0 | 0 | 01-Aug-2019 | 450 | 77,671 | 21,616 | 495 | 0 | 1,120 | 187 | 1,246 | 204 | 24,868 | 102,539 | |
| 178 | AAD107 | 7610 | Assessment and Counseling | Associate Professor | Roberto, Anthony J. | 01-Oct-2009 | L-14-a | 77,993 | 0 | 0 | 01-Aug-2019 | 455 | 78,448 | 21,832 | 0 | 0 | 1,131 | 187 | 6,340 | 373 | 29,863 | 108,311 | |
| 179 | AAD131 | 7620 | Enrollment Services | Instructor | Arce, Imelda D. | 16-Sep-1991 | J-15-c | 63,705 | 0 | 0 | 01-Aug-2019 | 372 | 64,077 | 17,833 | 0 | 0 | 924 | 187 | 0 | 0 | 18,943 | 83,020 | |
| 180 | AAD071 | 7630 | Accommodative Services | Program Specialist | Payne, John F. | 13-Aug-2012 | K-11-b | 61,322 | 0 | 0 | 01-Jan-2019 | 1,610 | 62,932 | 17,514 | 495 | 0 | 889 | 187 | 1,246 | 204 | 20,535 | 83,467 | |
| 181 | AAD014 | 7710 | Technology - Computer Science | Professor | Teng, Zhaopei | 07-Aug-2001 | M-14-d | 91,607 | 0 | 0 | 01-Aug-2019 | 534 | 92,141 | 25,643 | 495 | 0 | 1,328 | 187 | 1,246 | 204 | 29,103 | 121,245 | |
| 182 | AAD020 | 7710 | Technology - Computer Science | Instructor | **Vacant-Setter, M. | Vacant | J-16-d | 66,955 | 0 | 0 | Vacant | 0 | 66,955 | 18,634 | 0 | 0 | 971 | 187 | 6,340 | 373 | 26,504 | 93,459 | |
| 183 | AAD021 | 7710 | Technology - Computer Science | Assistant Professor | Flores, Yvonne C. | 03-Aug-1998 | K-11-d | 62,555 | 0 | 0 | 01-Aug-2019 | 365 | 62,920 | 17,511 | 0 | 0 | 907 | 187 | 1,246 | 204 | 20,055 | 82,975 | |
| 184 | AAD146 | 7750 | English | Professor | Tenorio, Juanita M. | 22-Jan-2003 | M-13-b | 86,298 | 0 | 0 | 01-Aug-2019 | 503 | 86,801 | 24,157 | 495 | 0 | 1,251 | 187 | 2,512 | 204 | 28,806 | 115,608 | |
| 185 | AAD022 | 7810 | Technology - Electronics | Assistant Professor | Lee, Hee Suk | 01-Oct-2013 | K-11-c | 61,935 | 0 | 0 | 01-Aug-2019 | 361 | 62,296 | 17,337 | 495 | 0 | 898 | 187 | 2,512 | 0 | 21,429 | 83,725 | |
| 186 | AAD026 | 7810 | Technology - Electronics | Instructor | Tyquengco, Ricky S. | 08-Aug-2008 | J-10-d | 52,731 | 0 | 0 | 01-Aug-2019 | 308 | 53,039 | 14,761 | 495 | 0 | 765 | 187 | 0 | 0 | 16,207 | 68,938 | |
| 187 | AAD037 | 7810 | Technology - Electronics | Instructor | Atalig, Adrian M. | 01-Aug-2010 | J-6-d | 44,971 | 0 | 0 | 01-Aug-2019 | 262 | 45,233 | 12,588 | 495 | 0 | 652 | 187 | 1,246 | 0 | 15,169 | 60,402 | |
| 188 | AAD161 | 7810 | Technology - Electronics | Instructor | Kuper, Terry F. | 01-Aug-2012 | J-15-b | 69,081 | 0 | 0 | 01-Aug-2019 | 403 | 69,484 | 19,337 | 495 | 0 | 1,002 | 187 | 1,671 | 229 | 22,921 | 92,405 | |
| 189 | AAD166 | 7810 | Technology - Electronics | Assistant Instructor | Calbang, Joegines P. | 11-Aug-2017 | I-2-c | 33,314 | 0 | 0 | 01-Aug-2019 | 194 | 33,508 | 9,325 | 495 | 0 | 483 | 187 | 2,512 | 204 | 13,206 | 46,715 | |
| 190 | AAD172 | 7810 | Technology - Electronics | Instructor | Angay, Roderick R. | 12-Aug-2016 | J-3-a | 38,741 | 0 | 0 | LTA | 0 | 38,741 | 10,782 | 495 | 0 | 562 | 187 | 1,246 | 204 | 13,475 | 52,216 | |
| 191 | AAD095 | 7950 | Learning Resource Center | Assistant Professor | Matson, Christine B. | 27-Aug-2002 | K-11-a | 72,280 | 0 | 0 | 01-Aug-2019 | 422 | 72,702 | 20,233 | 495 | 0 | 1,048 | 187 | 6,340 | 373 | 28,676 | 101,378 | |
| 192 | AAD096 | 7950 | Learning Resource Center | Associate Professor | Neff, Bernard R. | 03-Sep-1996 | L-11-a | 75,807 | 0 | 0 | 01-Aug-2019 | 442 | 76,249 | 21,220 | 495 | 0 | 1,099 | 187 | 2,512 | 204 | 25,717 | 101,967 | |
| 193 | AAD097 | 7950 | Learning Resource Center | Library Technician Supervisor | Sgabbelluri, Juanita I. | 23-Aug-2004 | J-11 | 44,015 | 0 | 0 | 23-Feb-2020 | 0 | 44,015 | 12,249 | 0 | 0 | 638 | 187 | 2,772 | 373 | 16,220 | 60,235 | |
| 194 | AAD099 | 7950 | Learning Resource Center | Library Technician II | Cheipot, Steve S. | 12-Mar-2001 | H-9 | 35,287 | 0 | 0 | 30-Sep-2019 | 93 | 35,380 | 9,846 | 495 | 0 | 512 | 187 | 1,246 | 204 | 12,490 | 47,870 | |
| 195 | AAD100 | 7950 | Learning Resource Center | Library Technician I | Manglona, Roland M. | 11-Apr-2016 | F-3 | 24,960 | 0 | 0 | 11-Apr-2019 | 473 | 25,433 | 7,078 | 496 | 0 | 362 | 187 | 0 | 0 | 8,123 | 33,556 | |
| 196 | AAD025 | 8000 | Dean's Office - CCS | Assistant Professor | Tam, Wilson W. | 29-Jan-2001 | K-11-b | 61,322 | 0 | 0 | 01-Aug-2019 | 358 | 61,680 | 17,165 | 0 | 0 | 889 | 187 | 2,772 | 373 | 21,387 | 83,066 | |
| 197 | AAD087 | 8000 | Dean's Office - CCS | Associate Professor | Toves, Rebecca T. | 01-Oct-2012 | L-14-d | 80,357 | 0 | 0 | 01-Aug-2019 | 469 | 80,826 | 22,494 | 0 | 0 | 1,165 | 187 | 3,839 | 229 | 27,914 | 108,740 | |
| 198 | AAD164 | 8000 | Dean's Office - CCS | Assistant Professor | Lopez, Il, Jose B. | 01-Aug-2011 | K-6-d | 51,266 | 0 | 0 | 01-Aug-2019 | 299 | 51,565 | 14,351 | 495 | 0 | 743 | 187 | 2,512 | 204 | 18,492 | 70,057 | |
| 199 | AAD175 | 8000 | Dean's Office - CCS | Associate Professor | Datuin, Theresa Ann H. | 01-Oct-2010 | L-9-b | 64,558 | 0 | 0 | 01-Aug-2019 | 377 | 64,935 | 18,071 | 495 | 0 | 936 | 187 | 1,246 | 204 | 21,139 | 86,074 | |
| 200 | AAD194 | 8000 | Dean's Office - CCS | Assistant Professor | De Oro, Vera S. | 05-Feb-1996 | K-10-d | 60,114 | 0 | 0 | 01-Aug-2019 | 351 | 60,465 | 16,827 | 495 | 0 | 872 | 187 | 6,340 | 373 | 25,094 | 85,559 | |
| | | | | | | | | Total General Funds (01): | 10,742,723 | 0 | 0 | | 123,916 | 10,866,639 | 3,024,186 | 76,726 | 0 | 155,769 | 37,400 | 516,225 | 40,492 | 3,850,798 | 14,716,269 |
| 201 | AAD024 | 6730 | Nursing and Allied Health - PN | Assistant Professor | Artero, Jennifer B. | 01-Oct-2013 | K-10-d | 60,114 | 0 | 0 | 01-Aug-2019 | 351 | 60,465 | 16,827 | 0 | 0 | 872 | 187 | 0 | 0 | 17,886 | 78,351 | |
| 202 | AAD045 | 6730 | Nursing and Allied Health - PN | Nursing & Allied Health Admini | Duenas, Dorothy-Lou | 01-Aug-2018 | M-10-c | 77,350 | 0 | 0 | 01-Jan-2019 | 2,030 | 79,380 | 22,092 | 495 | 0 | 1,122 | 187 | 3,839 | 229 | 27,963 | 107,344 | |
| 203 | AAD050 | 6730 | Nursing and Allied Health - PN | Assistant Instructor | **Vacant-Tyquengco, R. | 10-Aug-2015 | I-7-a | 39,850 | 0 | 0 | Vacant | 0 | 39,850 | 11,090 | 495 | 0 | 578 | 187 | 6,340 | 373 | 19,063 | 58,913 | |
| 204 | AAD058 | 6730 | Nursing and Allied Health - PN | Administrative Assistant | Huira, Tamara Therese T. | 06-Dec-2010 | J-5 | 36,061 | 0 | 0 | 06-Dec-2018 | 1,138 | 37,199 | 10,353 | 495 | 0 | 523 | 187 | 4,567 | 269 | 16,393 | 53,593 | |
| 205 | AAD083 | 6730 | Nursing and Allied Health - PN | Assistant Professor | Loweridge, Rosemary J. | 01-Oct-2015 | K-12-d | 65,095 | 0 | 0 | 1-Aug-2019 | 380 | 65,475 | 18,222 | 495 | 0 | 944 | 187 | 2,512 | 204 | 22,563 | 88,038 | |
| 206 | AAD162 | 6730 | Nursing and Allied Health - PN | Instructor | Joo-Castro, Lucy H. | 12-Aug-2016 | J-6-c | 44,525 | 0 | 0 | 01-Aug-2019 | 260 | 44,785 | 12,464 | 495 | 0 | 646 | 187 | 3,839 | 229 | 17,569 | 62,644 | |
| | | | | | | | | Total Practical Nursing Funds (01): | 322,995 | 0 | 0 | | 4,159 | 327,153 | 91,047 | 2,475 | 0 | 4,683 | 1,122 | 21,097 | 1,304 | 121,728 | 448,882 |
| 207 | AAD049 | 7615 | Assessment and Counseling - V | Instructor | Oliveros, Sharon J. | 10-Aug-2015 | J-5-c | 42,788 | 0 | 0 | 01-Aug-2019 | 250 | 43,038 | 11,977 | 495 | 0 | 620 | 187 | 2,512 | 204 | 15,996 | 59,033 | |
| 208 | AAD163 | 7615 | Assessment and Counseling - V | Assistant Professor | Analista, Hernalin R. | 01-Oct-2010 | K-12-d | 65,095 | 0 | 0 | 01-Aug-2019 | 380 | 65,475 | 18,222 | 495 | 0 | 944 | 187 | 0 | 0 | 19,447 | 85,322 | |
| 209 | AAD170 | 7615 | Assessment and Counseling - V | Assistant Professor | Rosario, Barbara A. | 10-Aug-2015 | K-5-d | 49,266 | 0 | 0 | 01-Aug-2019 | 287 | 49,553 | 13,791 | 495 | 0 | 714 | 187 | 2,512 | 204 | 17,903 | 67,456 | |
| 210 | AAD178 | 7615 | Assessment and Counseling - V | Associate Professor | Nanpei, Rose Marie D. | 01-Oct-2010 | L-12-d | 74,208 | 0 | 0 | 01-Aug-2019 | 433 | 74,641 | 20,773 | 495 | 0 | 1,076 | 187 | 6,340 | 373 | 29,244 | 103,884 | |
| 211 | AAD195 | 7615 | Ass | | | | | | | | | | | | | | | | | | | | |

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(PROPOSED)

| No. | Position Number | Home | Organization | Position Title 1/ | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | (E+F+G+I) | Subtotal | Benefits | | | | | Total Benefits (K thru Q) | TOTAL | | |
|--------------|-----------------|------|--------------|-------------------|-------------------|-------------|--------|----------|----------|--------------|-------------|------------|-----------|----------|------|------------|--------------|-----------------|---------------------------|-----------|------------|-----------|
| | | | | | | | | | | | | | | Date | Amt. | Retirement | Retire (DDI) | Social Security | | | Medicare | Life |
| | | | | | | | | | | (J * 27.83%) | 19.01*26PP) | | | | | (6.2% * J) | (1.45% * J) | 3/ | | | (Premium) | (Premium) |
| | | | | | | | | | | (A) | (B) | | | (C) | (D) | (E) | (F) | (G) | | | (H) | (I) |
| Grand Total: | | | | | | 11,465,991 | 0 | 0 | | | 129,685 | 11,595,675 | 3,227,076 | 82,171 | 0 | 166,257 | 39,831 | 565,205 | 43,552 | 4,124,092 | 15,718,599 | |

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 12.12.2017

[BBMR SP-1]

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institution SUMMARY

FUND: General and MDF (as of 12.11.2017)

| Input by Department | | | | | | | | | | | | | Input by Department | | | | | | | | | |
|---------------------|-----------------|------|--------------------------------|--------------------------------|---------------------------|-------------|--------|----------|----------|-----------|-------------|-----------|-----------------------|----------------|-----------------------------|--------------------------|--------------------|---------|-------------------|------------------|------------------------|---------|
| No. | Position Number | Home | Organization | Position Title | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | (E+F+G+H) | Subtotal (J * 27.83%) | Retirement (K) | Retire (DDI) (\$19.01*26PP) | Social Security (6.2%*J) | Medicare (1.45%*J) | Life 1/ | Medical (Premium) | Dental (Premium) | Total Benefits (J + R) | (S) |
| | | | | | | | | | | Date | Amt. | | | | | | | | | | | |
| 1 | PRE004 | 1010 | Office of the President | Administrative Secretary II | Guerrero, Bertha M. | 19-Mar-2012 | I-7 | 35,744 | 0 | 0 | 19-Sep-2018 | 0 | 35,744 | 9,948 | 495 | 0 | 518 | 186 | 2,511 | 203 | 13,861 | 49,605 |
| 2 | PRE005 | 1010 | Office of the President | President | Okada, Mary A. | 16-Jun-2007 | R-13-a | 164,513 | 0 | 0 | 01-Jan-2018 | 0 | 164,513 | 45,784 | 0 | 0 | 2,385 | 186 | 3,636 | 1,236 | 53,227 | 217,740 |
| 3 | PRE006 | 1010 | Office of the President | Private Secretary | Muna, Esther A. | 01-Oct-2007 | I-11 | 40,501 | 0 | 0 | 01-Apr-2019 | 0 | 40,501 | 11,271 | 495 | 0 | 587 | 186 | 0 | 0 | 12,540 | 53,041 |
| 4 | PRE007 | 1020 | P.O.S.T. Commission | Program Specialist | Santo Tomas, Dennis J. | 12-Sep-2016 | K-8-b | 54,420 | 0 | 0 | 01-Jan-2018 | 0 | 54,420 | 15,145 | 495 | 0 | 789 | 186 | 0 | 0 | 16,615 | 71,035 |
| 5 | PRE002 | 1030 | Communications and Promotion | Assistant Director | Flores, Jayne T. | 27-Jul-2009 | O-6-a | 84,040 | 0 | 0 | 01-Jan-2018 | 0 | 84,040 | 23,388 | 495 | 0 | 1,219 | 186 | 1,670 | 228 | 27,186 | 111,226 |
| 6 | ASD001 | 1060 | Planning and Development | Administrative Assistant | Arceo, Josephine T. | 12-Feb-1990 | J-15 | 49,872 | 0 | 0 | 14-Aug-2019 | 0 | 49,872 | 13,879 | 495 | 0 | 723 | 186 | 4,567 | 268 | 20,119 | 69,991 |
| 7 | ASD004 | 1060 | Planning and Development | Program Coordinator I | DeVera, Eva E. | 28-Aug-2017 | K-1 | 33,904 | 0 | 0 | 28-Aug-2018 | 0 | 33,904 | 9,435 | 495 | 0 | 492 | 186 | 0 | 0 | 10,608 | 44,512 |
| 8 | ASD016 | 1060 | Planning and Development | Program Specialist | Johns, Priscilla C. | 04-Aug-2014 | K-11-a | 60,715 | 0 | 0 | 01-Jan-2018 | 0 | 60,715 | 16,897 | 0 | 0 | 880 | 186 | 2,511 | 203 | 20,677 | 81,392 |
| 9 | ASD021 | 1060 | Planning and Development | Assistant Director | Perez, Doris C. | 11-Jun-2001 | O-9-a | 94,699 | 0 | 0 | 01-Jan-2018 | 0 | 94,699 | 26,355 | 0 | 0 | 1,373 | 186 | 1,245 | 203 | 29,362 | 124,061 |
| 10 | PRE009 | 1060 | Planning and Development | Sustainability & Project Coord | Palacios, Francisco E. | 18-Aug-2014 | L-7-a | 59,028 | 0 | 0 | 01-Jan-2018 | 0 | 59,028 | 16,427 | 495 | 0 | 856 | 186 | 4,567 | 268 | 22,799 | 81,827 |
| 11 | AAD079 | 1061 | High School Equivalency | Test Examiner | Cruz, Evangeline P. | 05-Dec-1994 | I-9 | 38,043 | 0 | 0 | 10-Dec-2017 | 0 | 38,043 | 10,587 | 0 | 0 | 552 | 186 | 4,567 | 268 | 16,160 | 54,203 |
| 12 | ASD009 | 1065 | Facilities | Refrigeration Mechanic II | Mantanona, Jonathan P. | 17-Apr-2017 | I-4 | 31,970 | 0 | 0 | 17-Apr-2018 | 0 | 31,970 | 8,897 | 495 | 0 | 464 | 186 | 6,339 | 372 | 16,753 | 48,723 |
| 13 | ASD022 | 1065 | Facilities | Maintenance Worker | Toves, III, Albert S. | 27-Jun-2011 | H-5 | 30,774 | 0 | 0 | 27-Jun-2018 | 0 | 30,774 | 8,564 | 495 | 0 | 446 | 186 | 6,339 | 372 | 16,403 | 47,177 |
| 14 | ASD033 | 1065 | Facilities | Program Specialist | Arriola, Jr., Franklin P. | 03-Apr-2017 | K-6-b | 50,256 | 0 | 0 | 3-Apr-2018 | 0 | 50,256 | 13,986 | 495 | 0 | 729 | 186 | 2,511 | 203 | 18,110 | 68,366 |
| 15 | ASD034 | 1065 | Facilities | Maintenance Worker | **Vacant-Manglona, R. | Vacant | H-3 | 28,568 | 0 | 0 | Vacant | 0 | 28,568 | 7,950 | 495 | 0 | 414 | 186 | 6,339 | 372 | 15,757 | 44,325 |
| 16 | ASD036 | 1065 | Facilities | Maintenance Worker | Blas, Jerome F. | 20-Mar-2017 | H-6 | 31,949 | 0 | 0 | 20-Mar-2018 | 0 | 31,949 | 8,891 | 495 | 0 | 463 | 186 | 1,245 | 0 | 11,281 | 43,229 |
| 17 | ASD037 | 1065 | Facilities | Maintenance Specialist | Roberto, Joey C. | 27-Dec-2016 | I-4 | 31,970 | 0 | 0 | 28-Dec-2017 | 0 | 31,970 | 8,897 | 495 | 0 | 464 | 186 | 2,511 | 203 | 12,756 | 44,726 |
| 18 | ASD041 | 1065 | Facilities | Maintenance Supervisor | Pritchard, Richard W. | 23-Feb-2015 | L-3 | 39,965 | 0 | 0 | 23-Feb-2018 | 0 | 39,965 | 11,122 | 495 | 0 | 579 | 186 | 6,339 | 372 | 19,094 | 59,059 |
| 19 | ASD048 | 1065 | Facilities | Maintenance Worker | Tyquengco, Jon J. | 24-Jun-2013 | H-5 | 30,774 | 0 | 0 | 24-Jun-2018 | 0 | 30,774 | 8,564 | 495 | 0 | 446 | 186 | 2,551 | 203 | 12,446 | 43,220 |
| 20 | ASD206 | 1065 | Facilities | Refrigeration Mechanic I | Mendiola, Corey James A. | 19-Jun-2017 | H-1 | 26,520 | 0 | 0 | 19-Jun-2018 | 0 | 26,520 | 7,381 | 495 | 0 | 385 | 186 | 0 | 0 | 8,446 | 34,966 |
| 21 | BFD013 | 3000 | VP Finance and Administration | Administrative Assistant | Cruz, Vivian D. | 11-Sep-2006 | J-10 | 42,661 | 0 | 0 | 11-Mar-2019 | 0 | 42,661 | 11,873 | 0 | 0 | 619 | 186 | 0 | 0 | 12,677 | 55,338 |
| 22 | BFD022 | 3000 | VP Finance and Administration | Vice President | Santos, Carmen K. | 03-Dec-2007 | P-11-a | 116,902 | 0 | 0 | 01-Jan-2018 | 0 | 116,902 | 32,534 | 495 | 0 | 1,695 | 186 | 2,771 | 372 | 38,053 | 154,955 |
| 23 | ASD017 | 3000 | VP Finance and Administration | Administrative Aide | Duenas, Debbie C. | 13-Mar-2017 | F-8 | 29,883 | 0 | 0 | 13-Mar-2018 | 0 | 29,883 | 8,316 | 495 | 0 | 433 | 186 | 4,567 | 268 | 14,266 | 44,149 |
| 24 | BFD003 | 3010 | Business Office | Accountant I | Mayo, Lucille A. | 09-Nov-2015 | K-3 | 36,525 | 0 | 0 | 09-Nov-2018 | 0 | 36,525 | 10,165 | 495 | 0 | 530 | 186 | 0 | 0 | 11,376 | 47,901 |
| 25 | BFD004 | 3010 | Business Office | Accountant I | Lam, Pik Man | 16-Aug-2010 | K-5 | 39,354 | 0 | 0 | 16-Aug-2018 | 0 | 39,354 | 10,952 | 495 | 0 | 571 | 186 | 1,245 | 0 | 13,449 | 52,803 |
| 26 | BFD005 | 3010 | Business Office | Accountant II | Guerrero, Carol A. | 04-Mar-1997 | M-10 | 55,952 | 0 | 0 | 29-Sep-2018 | 0 | 55,952 | 15,571 | 495 | 0 | 811 | 186 | 2,511 | 203 | 19,778 | 75,730 |
| 27 | BFD008 | 3010 | Business Office | Cashier II | Okada, Roma P. | 25-Apr-2016 | F-2 | 24,049 | 0 | 0 | 25-Apr-2018 | 0 | 24,049 | 6,693 | 495 | 0 | 349 | 186 | 0 | 0 | 7,723 | 31,772 |
| 28 | BFD009 | 3010 | Business Office | Accounting Technician I | Mesa, Catherine S. | 03-Jun-2013 | H-5 | 30,774 | 0 | 0 | 03-Jun-2018 | 0 | 30,774 | 8,564 | 495 | 0 | 446 | 186 | 3,838 | 228 | 13,758 | 44,532 |
| 29 | BFD010 | 3010 | Business Office | Accountant II | Santos Torres, Linda | 05-Jan-1995 | M-9 | 54,238 | 0 | 0 | 10-Feb-2019 | 0 | 54,238 | 15,094 | 495 | 0 | 786 | 186 | 2,511 | 203 | 19,276 | 73,514 |
| 30 | BFD012 | 3010 | Business Office | General Accounting Supervisor | San Nicolas, Cheryl B. | 29-Jan-2003 | P-5 | 64,397 | 0 | 0 | 18-Feb-2018 | 0 | 64,397 | 17,922 | 0 | 0 | 934 | 186 | 0 | 0 | 19,041 | 83,438 |
| 31 | BFD015 | 3010 | Business Office | Accounting Technician II | Borja, Levenne G. | 04-Jan-2016 | I-2 | 29,679 | 0 | 0 | 04-Jan-2018 | 0 | 29,679 | 8,260 | 495 | 0 | 430 | 186 | 6,339 | 372 | 16,082 | 45,761 |
| 32 | BFD029 | 3010 | Business Office | Controller | Limtuatco, Edwin E. | 18-Jan-2011 | N-8-b | 80,626 | 0 | 0 | 01-Jan-2018 | 0 | 80,626 | 22,438 | 495 | 0 | 1,169 | 186 | 1,670 | 228 | 26,186 | 106,812 |
| 33 | BFD030 | 3010 | Business Office | Accounting Technician I | Sablan, Darlynn C. | 25-Mar-2013 | H-5 | 30,774 | 0 | 0 | 25-Mar-2018 | 0 | 30,774 | 8,564 | 495 | 0 | 446 | 186 | 1,670 | 228 | 11,590 | 42,364 |
| 34 | ASD002 | 3020 | Management Information Systems | Systems Programmer | Bautista, Kenneth C. | 06-Jun-2005 | N-10 | 61,796 | 0 | 0 | 06-Jun-2018 | 0 | 61,796 | 17,198 | 0 | 0 | 896 | 186 | 2,511 | 203 | 20,994 | 82,790 |
| 35 | ASD005 | 3020 | Management Information Systems | Computer Operator II | David, Margarita Q. | 19-Nov-1990 | I-17 | 48,859 | 0 | 0 | 22-Nov-2019 | 0 | 48,859 | 13,597 | 0 | 0 | 708 | 186 | 1,986 | 0 | 16,478 | 65,337 |
| 36 | ASD006 | 3020 | Management Information Systems | Computer Technician II | De Roca, Victor F. | 27-Jul-2015 | J-3 | 33,476 | 0 | 0 | 27-Jul-2018 | 0 | 33,476 | 9,316 | 495 | 0 | 485 | 186 | 2,771 | 0 | 13,254 | 46,730 |
| 37 | ASD007 | 3020 | Management Information Systems | Teletypewriter Netwk Coord | Reyes, Richard J. | 29-Jul-2013 | K-5 | 39,350 | 0 | 0 | 29-Jul-2018 | 0 | 39,350 | 10,951 | 495 | 0 | 571 | 186 | 2,511 | 203 | 14,917 | 54,267 |
| 38 | ASD008 | 3020 | Management Information Systems | Computer Systems Analyst II | Marquez, Andrew C. | 06-Mar-2017 | M-1 | 40,768 | 0 | 0 | 6-Mar-2018 | 0 | 40,768 | 11,346 | 495 | 0 | 591 | 186 | 2,511 | 203 | 15,332 | 56,100 |
| 39 | ASD010 | 3020 | Management Information Systems | Data Processing Systems Admin | Camacho, Francisco C. | 23-Aug-1999 | N-8-d | 82,247 | 0 | 0 | 01-Jan-2018 | 0 | 82,247 | 22,889 | 0 | 0 | 1,193 | 186 | 6,339 | 372 | 30,979 | 113,226 |
| 40 | ASD011 | 3020 | Management Information Systems | Teletypewriter Netwk Coord | Camacho, Christopher J. | 03-Feb-2003 | K-7 | 42,389 | 0 | 0 | 17-Mar-2019 | 0 | 42,389 | 11,797 | 495 | 0 | 615 | 186 | 3,838 | 228 | 17,158 | 59,547 |
| 41 | ASD025 | 3020 | Management Information Systems | Computer Technician II | De Leon, Benedict C. | 31-Oct-2005 | J-5 | 36,061 | 0 | 0 | 30-Apr-2018 | 0 | 36,061 | 10,036 | 495 | 0 | 523 | 186 | 1,245 | 203 | 12,688 | 48,749 |
| 42 | ASD027 | 3020 | Management Information Systems | Computer Systems Analyst II | Dacanay, Gerard L. | 04-Jun-2001 | M-13 | 61,456 | 0 | 0 | 04-Jun-2019 | 0 | 61,456 | 17,103 | 0 | 0 | 891 | 186 | 2,771 | 372 | 21,323 | 82,779 |
| 43 | ASD039 | 3020 | Management Information Systems | Systems Programmer | Solidum, Catherine M. | 08-Feb-2016 | N-3 | 48,490 | 0 | 0 | 08-Feb-2018 | 0 | 48,490 | 13,495 | 495 | 0 | 703 | 186 | 2,511 | 203 | 17,593 | 66,083 |

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 12.12.2017**

[BBMR SP-1]

| B9/12.20.17 | Input by Department | | | | | | | | | | | | | | | | Input by Department | | | | | | | | | | | | | |
|-------------|---------------------|------|---------------------------------|--------------------------------|---------------------------|-------------|--------|----------|----------|------|------|-------------|-------------------------|-----------------------------|--------------------------|--------------------|---------------------|-------------------|------------------|-------------------------|-----------|---------|------|----------|------------|--------------|-----------------|----------|------|---------|
| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | | (I) | (J) | (K) | (L) | (M) | (N) | (O) | (P) | (Q) | (R) | (S) | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | Increment | Date | Amt. | Subtotal | Retirement | Retire (DDI) | Social Security | Medicare | Life | Medical |
| | | | | | | | | Benefits | K thru Q | | | | | | | | | | | | | | | | | | | | | |
| No. | Position Number | Home | Organization | Position Title | Name of Incumbent | Grade/Step | Salary | Overtime | Special* | Date | Amt. | Subtotal | Retirement (J + 27.83%) | Retire (DDI) (\$19.01*26PP) | Social Security (6.2%*J) | Medicare (1.45%*J) | Life / | Medical (Premium) | Dental (Premium) | Total Benefits K thru Q | J + R | TOTAL | | | | | | | | |
| 44 | BFD006 | 3030 | Human Resources | Human Resources Administrator | Muna, Joann W. | 27-Dec-1999 | N-11-c | 91,770 | 0 | 0 | 0 | 01-Jan-2018 | 91,770 | 25,540 | 0 | 1,331 | 186 | 1,245 | 203 | 28,504 | 120,274 | | | | | | | | | |
| 45 | BFD007 | 3030 | Human Resources | Personnel Specialist IV | San Nicolas, Apolline C. | 30-Nov-2015 | O-5 | 57,907 | 0 | 0 | 0 | 30-Nov-2018 | 57,907 | 16,116 | 495 | 0 | 840 | 186 | 1,245 | 203 | 19,084 | 76,991 | | | | | | | | |
| 46 | BFD023 | 3030 | Human Resources | Personnel Specialist II | Duenas, Ardyce M. | 05-Sep-2017 | M-1 | 40,768 | 0 | 0 | 0 | 5-Sep-2018 | 40,768 | 11,346 | 495 | 0 | 591 | 186 | 1,245 | 203 | 14,066 | 54,834 | | | | | | | | |
| 47 | BFD025 | 3030 | Human Resources | Personnel Specialist I | Siguenza, Rose Marie L. | 12-Jan-2004 | K-10 | 46,550 | 0 | 0 | 0 | 12-Jan-2018 | 46,550 | 12,955 | 495 | 0 | 675 | 186 | 2,511 | 203 | 17,025 | 63,575 | | | | | | | | |
| 48 | BFD031 | 3030 | Human Resources | Personnel Assistant I | Manibusan, Doreen M. | 25-Feb-2013 | G-13 | 37,283 | 0 | 0 | 0 | 25-Feb-2019 | 37,283 | 10,376 | 495 | 0 | 541 | 186 | 0 | 0 | 11,597 | 48,880 | | | | | | | | |
| 49 | BFD011 | 3040 | Materials Management | Proc & Inventory Administrator | Evangelista, Joleen M. | 19-Jul-2004 | M-9-C | 74,332 | 0 | 0 | 0 | 01-Jan-2018 | 74,332 | 20,687 | 495 | 0 | 1,078 | 186 | 1,245 | 0 | 23,690 | 98,022 | | | | | | | | |
| 50 | BFD016 | 3040 | Materials Management | Buyer II | Palacios, Patricia U. | 08-May-2017 | I-5 | 33,182 | 0 | 0 | 0 | 08-May-2018 | 33,182 | 9,235 | 0 | 0 | 481 | 186 | 3,838 | 228 | 13,968 | 47,150 | | | | | | | | |
| 51 | BFD017 | 3040 | Materials Management | Inventory Management Officer | Rios, Theda R. | 01-Nov-2010 | J-5 | 36,067 | 0 | 0 | 0 | 01-Nov-2018 | 36,067 | 10,037 | 495 | 0 | 523 | 186 | 2,511 | 203 | 13,955 | 50,022 | | | | | | | | |
| 52 | BFD018 | 3040 | Materials Management | Supply Expediter | Williams, Isaac K. | 12-Jun-2017 | E-1 | 21,091 | 0 | 0 | 0 | 12-Jun-2018 | 21,091 | 5,870 | 495 | 0 | 306 | 186 | 2,511 | 203 | 9,570 | 30,661 | | | | | | | | |
| 53 | BFD020 | 3040 | Materials Management | Buyer I | **Vacant-Palacios, P. | Vacant | H-5 | 30,774 | 0 | 0 | 0 | Vacant | 30,774 | 8,564 | 0 | 0 | 446 | 186 | 6,339 | 372 | 15,908 | 46,682 | | | | | | | | |
| 54 | BFD032 | 3040 | Materials Management | Buyer I | Camacho, John J. | 24-Feb-2014 | H-4 | 29,650 | 0 | 0 | 0 | 24-Feb-2018 | 29,650 | 8,252 | 495 | 0 | 430 | 186 | 2,511 | 203 | 12,077 | 41,727 | | | | | | | | |
| 55 | BFD001 | 3045 | Bookstore | Bookstore Manager | Okada, Daniel T. | 08-Aug-2011 | L-5 | 43,051 | 0 | 0 | 0 | 08-Aug-2018 | 43,051 | 11,981 | 495 | 0 | 624 | 186 | 0 | 0 | 13,286 | 56,337 | | | | | | | | |
| 56 | AAD036 | 3050 | Academic Technology | Program Specialist | Gima, Wesley T. | 17-Feb-1998 | K-10-d | 60,114 | 0 | 0 | 0 | 01-Jan-2018 | 60,114 | 16,730 | 495 | 0 | 872 | 186 | 1,245 | 203 | 19,730 | 79,844 | | | | | | | | |
| 57 | BFD014 | 3060 | Student Financial Aid | Program Coordinator I | Casimiro, Felixberto C. | 27-Aug-2017 | K-3 | 36,525 | 0 | 0 | 0 | 27-Aug-2018 | 36,525 | 10,165 | 495 | 0 | 530 | 186 | 0 | 0 | 11,376 | 47,901 | | | | | | | | |
| 58 | BFD026 | 3060 | Student Financial Aid | Coordinator, Financial Aid | Rios, Esther A. | 09-Jun-2013 | L-7-b | 59,618 | 0 | 0 | 0 | 01-Jan-2018 | 59,618 | 16,592 | 495 | 0 | 864 | 186 | 1,986 | 268 | 20,391 | 80,009 | | | | | | | | |
| 59 | BFD027 | 3060 | Student Financial Aid | Program Coordinator II | Guerrero, Vivian C. | 31-Dec-2007 | M-8 | 52,570 | 0 | 0 | 0 | 30-Dec-2018 | 52,570 | 14,630 | 495 | 0 | 762 | 186 | 2,511 | 203 | 18,292 | 70,862 | | | | | | | | |
| 60 | ASD003 | 3070 | Environmental Health and Safety | Environ Health & Safety Admin | Mangiona, Gregorio T. | 20-Sep-2004 | L-8-b | 62,046 | 0 | 0 | 0 | 01-Jan-2018 | 62,046 | 17,267 | 495 | 0 | 900 | 186 | 0 | 0 | 18,848 | 80,894 | | | | | | | | |
| 61 | ASD020 | 3070 | Environmental Health and Safety | Safety Inspector I | Diaz, John L. | 15-Feb-2010 | I-6 | 34,439 | 0 | 0 | 0 | 24-Oct-2018 | 34,439 | 9,584 | 495 | 0 | 499 | 186 | 0 | 0 | 10,765 | 45,204 | | | | | | | | |
| 62 | AAD077 | 5000 | VP Academic Affairs | Administrative Officer | Atoigue, Ana Mari C. | 08-Jul-2013 | L-5 | 43,056 | 0 | 0 | 0 | 08-Jul-2018 | 43,056 | 11,982 | 495 | 0 | 624 | 186 | 0 | 0 | 13,288 | 56,344 | | | | | | | | |
| 63 | AAD078 | 5000 | VP Academic Affairs | Vice President | Somera, Rene Ray D. | 16-Oct-2007 | P-12-d | 125,334 | 0 | 0 | 0 | 01-Jan-2018 | 125,334 | 34,880 | 495 | 0 | 1,817 | 186 | 3,838 | 228 | 41,445 | 166,779 | | | | | | | | |
| 64 | AAD001 | 5020 | Admissions | Administrative Aide | Untalan, Frances E. | 08-Aug-2011 | F-5 | 26,894 | 0 | 0 | 0 | 08-Aug-2018 | 26,894 | 7,485 | 495 | 0 | 390 | 186 | 2,511 | 203 | 11,270 | 38,164 | | | | | | | | |
| 65 | AAD003 | 5020 | Admissions | Coordinator, Admissions & Reg. | Quinata, Tina M. | 12-Jun-2017 | M-4-b | 60,320 | 0 | 0 | 0 | 12-Jun-2018 | 60,320 | 16,787 | 495 | 0 | 875 | 186 | 6,339 | 372 | 25,054 | 85,374 | | | | | | | | |
| 66 | AAD005 | 5020 | Admissions | Records & Registration Tech | Paulus, Vincent K. | 02-Oct-2006 | H-7 | 33,155 | 0 | 0 | 0 | 02-Apr-2018 | 33,155 | 9,227 | 495 | 0 | 481 | 186 | 0 | 0 | 10,389 | 43,544 | | | | | | | | |
| 67 | AAD008 | 5020 | Admissions | Records & Registration Tech | Masnayon, Edgar C. | 18-Sep-2006 | H-8 | 34,195 | 0 | 0 | 0 | 18-Sep-2018 | 34,195 | 9,516 | 495 | 0 | 496 | 186 | 2,511 | 203 | 13,407 | 47,602 | | | | | | | | |
| 68 | AAD184 | 5020 | Admissions | Records & Registration Superv | Concepcion, Marilyn L. | 10-Jul-2006 | J-10 | 42,661 | 0 | 0 | 0 | 10-Jul-2019 | 42,661 | 11,873 | 0 | 0 | 619 | 186 | 2,511 | 203 | 15,391 | 58,052 | | | | | | | | |
| 69 | AAD016 | 5030 | Assessment, Ins Effect and Rese | Assistant Director | Montague, Marlena O. | 24-Oct-2010 | O-5-d | 83,200 | 0 | 0 | 0 | 01-Jan-2018 | 83,200 | 23,155 | 495 | 0 | 1,206 | 186 | 0 | 0 | 25,042 | 108,242 | | | | | | | | |
| 70 | AAD039 | 5030 | Assessment, Ins Effect and Rese | Institutional Researcher | Perez, Anjelica Claire U. | 18-Jun-2016 | L-3-d | 51,875 | 0 | 0 | 0 | 01-Jan-2018 | 51,875 | 14,437 | 495 | 0 | 752 | 186 | 1,245 | 203 | 17,318 | 69,193 | | | | | | | | |
| 71 | AAD115 | 5030 | Assessment, Ins Effect and Rese | Program Coordinator II | **Vacant-New (Growth) | Vacant | M-1 | 40,768 | 0 | 0 | 0 | Vacant | 40,768 | 11,346 | 495 | 0 | 591 | 186 | 6,339 | 372 | 19,329 | 60,097 | | | | | | | | |
| 72 | AAD213 | 5030 | Assessment, Ins Effect and Rese | Administrative Assistant | Agoun, Evangeline M. | 03-Dec-2007 | J-6 | 37,427 | 0 | 0 | 0 | 03-Jun-2018 | 37,427 | 10,416 | 495 | 0 | 543 | 186 | 1,245 | 203 | 13,088 | 50,515 | | | | | | | | |
| 73 | AAD038 | 5050 | Continuing Education | Assistant Director | Perez, Rowena Ellen | 07-Nov-2014 | O-4-c | 79,165 | 0 | 0 | 0 | 01-Jan-2018 | 79,165 | 22,032 | 0 | 0 | 1,148 | 186 | 2,511 | 203 | 26,080 | 105,245 | | | | | | | | |
| 74 | AAD128 | 5050 | Continuing Education | Program Coordinator II | Taitano, Kimberly Ann L. | 01-Sep-2016 | M-2 | 42,307 | 0 | 0 | 0 | 01-Sep-2018 | 42,307 | 11,774 | 495 | 0 | 613 | 186 | 1,245 | 203 | 14,516 | 56,823 | | | | | | | | |
| 75 | AAD040 | 6000 | Dean's Office - TPS | Dean | Tudela, Virginia C. | 21-Nov-2011 | O-9-d | 97,573 | 0 | 0 | 0 | 01-Jan-2018 | 97,573 | 27,155 | 495 | 0 | 1,415 | 186 | 6,339 | 372 | 35,961 | 133,534 | | | | | | | | |
| 76 | AAD091 | 6000 | Dean's Office - TPS | Associate Dean | Williams, Pilar A. | 28-Sep-2015 | N-6-c | 75,192 | 0 | 0 | 0 | 01-Jan-2018 | 75,192 | 20,926 | 495 | 0 | 1,090 | 186 | 2,511 | 203 | 25,411 | 100,603 | | | | | | | | |
| 77 | AAD191 | 6000 | Dean's Office - TPS | Administrative Aide | Mafnas, Tasi Marina B. | 15-Jan-2016 | F-2 | 24,049 | 0 | 0 | 0 | 15-Jan-2018 | 24,049 | 6,693 | 495 | 0 | 349 | 186 | 2,511 | 203 | 10,437 | 34,486 | | | | | | | | |
| 78 | AAD204 | 6000 | Dean's Office - TPS | Associate Dean | Diego, Elizabeth A. | 06-Jan-2014 | N-6-d | 75,962 | 0 | 0 | 0 | 01-Jan-2018 | 75,962 | 21,140 | 495 | 0 | 1,101 | 186 | 2,511 | 203 | 25,637 | 101,599 | | | | | | | | |
| 79 | AAD112 | 6000 | Dean's Office - TPS | Adjunct Associate Dean | **Vacant-Flores, J. | Vacant | N-5-c | 72,259 | 0 | 0 | 0 | Vacant | 72,259 | 20,110 | 495 | 0 | 1,048 | 186 | 6,339 | 372 | 28,549 | 100,809 | | | | | | | | |
| 80 | AAD015 | 6110 | Automotive Technology | Assistant Instructor | Cruz, Jesse Q. | 08-Aug-2008 | I-7-d | 40,639 | 0 | 0 | 0 | 01-Aug-2018 | 40,639 | 11,310 | 495 | 0 | 589 | 186 | 3,838 | 228 | 16,646 | 57,285 | | | | | | | | |
| 81 | AAD032 | 6110 | Automotive Technology | Instructor | Flores, Joseph L. | 22-Aug-2005 | J-9-d | 50,165 | 0 | 0 | 0 | 01-Aug-2018 | 50,165 | 13,961 | 495 | 0 | 727 | 186 | 2,511 | 203 | 18,083 | 68,248 | | | | | | | | |
| 82 | AAD041 | 6110 | Automotive Technology | Instructor | Pajarillo, Lyndon B. | 07-Aug-2009 | J-9-c | 50,165 | 0 | 0 | 0 | 01-Aug-2018 | 50,165 | 13,961 | 0 | 0 | 727 | 186 | 3,838 | 228 | 18,940 | 69,105 | | | | | | | | |
| 83 | AAD141 | 6110 | Automotive Technology | Assistant Instructor | Meno, Charles Roy M. | 09-Nov-1992 | I-12-c | 49,106 | 0 | 0 | 0 | 01-Aug-2018 | 49,106 | 13,666 | 0 | 0 | 712 | 186 | 0 | 0 | 14,564 | 63,670 | | | | | | | | |
| 84 | AAD144 | 6110 | Automotive Technology | Instructor | Tabunar, James M. | 06-Aug-2001 | J-9-d | 50,674 | 0 | 0 | 0 | 01-Aug-2018 | 50,674 | 14,103 | 495 | 0 | 735 | 186 | 3,838 | 228 | 19,584 | 70,258 | | | | | | | | |
| 85 | AAD150 | 6110 | Automotive Technology | Instructor | Perez, Jonathan J. | 01-Oct-2016 | J-4-b | 40,711 | 0 | 0 | 0 | 01-Aug-2018 | 40,711 | 11,330 | 495 | 0 | 590 | 186 | 1,245 | 203 | 14,049 | 54,760 | | | | | | | | |
| 86 | AAD151 | 6110 | Automotive Technology | Assistant Instructor | Lawcock, Danilo J. | 21-Aug-1989 | I-16-b | 57,574 | 0 | 0 | 0 | 01-Aug-2018 | 57,574 | 16,023 | 0 | 0 | 835 | 186 | 2,511 | 203 | 19,758 | 77,332 | | | | | | | | |
| 87 | AAD152 | 6110 | Automotive Technology | Instructor | Dennis, Christopher T. | 16-Aug-2004 | J-12-d | 57,103 | 0 | 0 | 0 | 01-Aug-2018 | 57,103 | 15,892 | 495 | 0 | 828 | 186 | 0 | 0 | 17,401 | 74,504 | | | | | | | | |
| 88 | AAD153 | 6110 | Automotive Technology | Instructor | Tudela, Erwin F. | 25-Jun-1990 | J-15-a | 61,824 | 0 | 0 | 0 | 01-Aug-2018 | 61,824 | 17,206 | 0 | 0 | 896 | 186 | 0 | 0 | 18,288 | 80,112 | | | | | | | | |
| 89 | AAD154 | 6110 | Automotive Technology | Instructor | Egana, Joel E. | 01-Oct-2010 | J-9-d | 50,678 | 0 | 0 | 0 | 01-Aug-2018 | 50,678 | 14,104 | 495 | 0 | 735 | 186 | 6,339 | 372 | 22,231 | 72,909 | | | | | | | | |
| 90 | AAD155 | 6110 | Automotive Technology | Tool Mechanic | Joshua, Golder C. | 10-Feb-2014 | F-4 | 25,896 | 0 | 0 | 0 | 10-Feb-2018 | 25,896 | 7,207 | 495 | 0 | 375 | 186 | 6,339 | 372 | 14,974 | 40,870 | | | | | | | | |
| 91 | AAD182 | 6150 | Education - Cosmetology | Assistant Instructor | **Vacant-Bukikosa, I. | Vacant | I-2-b | 32,979 | 0 | 0 | 0 | Vacant | 32,979 | 9,178 | 495 | 0 | 478 | 186 | 6,339 | 372 | 17,048 | 50,027 | | | | | | | | |
| 92 | AAD183 | 6150 | Education - Cosmetology | Instructor | **Vacant-Abshire, R. | Vacant | J-3-a | 38,735 | 0 | 0 | 0 | Vacant | 38,735 | 10,780 | 495 | 0 | 562 | 186 | 6,339 | | | | | | | | | | | |

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 12.12.2017**

[BBMR SP-1]

| No. | Input by Department | | | | | | | | | | Input by Department | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|---------------------|---------------------|---------------------------------|------------------------------|--------------------------------|-------------|--------|----------|----------|-------------|---------------------|----------|-------------------------|-----------------------------|--------------------------|--------------------|---------|-------------------|------------------|------------------------|----------|---------|--------------|----------------|-------------------|-------------|--------|----------|----------|-----------|------|----------|-------------------------|-----------------------------|--------------------------|--------------------|---------|-------------------|------------------|------------------------|
| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | | (I) | (J) | (K) | (L) | (M) | (N) | (O) | (P) | (Q) | (R) | (S) | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | Position | Home | Organization | Position Title | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | Subtotal | Retirement (J + 27.83%) | Retire (DDI) (\$19.01*26PP) | Social Security (6.2%*J) | Medicare (1.45%*J) | Life I/ | Medical (Premium) | Dental (Premium) | Total Benefits (J + R) |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Date | Amt. | | | | | | | | | |
| No. | Position | Home | Organization | Position Title | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Date | Amt. | Subtotal | Retirement (J + 27.83%) | Retire (DDI) (\$19.01*26PP) | Social Security (6.2%*J) | Medicare (1.45%*J) | Life I/ | Medical (Premium) | Dental (Premium) | Total Benefits (J + R) | | | | | | | | | | | | | | | | | | | | |
| 100 | AAD186 | 6410 | Criminal Justice Social Science | Administrative Assistant | Smith, Tishawanna P. | 09-Jan-2017 | J-1 | 31,076 | 0 | 0 | 09-Jan-2018 | 0 | 31,076 | 8,648 | 495 | 0 | 451 | 186 | 3,838 | 228 | 13,846 | 44,922 | | | | | | | | | | | | | | | | | | |
| 101 | AAD051 | 6420 | Criminal Justice Social Science | Assistant Professor | Concepcion, Jonah M. | 10-Aug-2015 | K-5-a | 47,817 | 0 | 0 | 01-Aug-2018 | 0 | 47,817 | 13,307 | 495 | 0 | 693 | 186 | 1,670 | 228 | 16,580 | 64,397 | | | | | | | | | | | | | | | | | | |
| 102 | AAD053 | 6420 | Criminal Justice Social Science | Associate Professor | Munoz, Jose U. | 16-Aug-1990 | L-11-d | 71,316 | 0 | 0 | 01-Aug-2018 | 0 | 71,316 | 19,847 | 495 | 0 | 1,034 | 186 | 2,511 | 203 | 24,276 | 95,592 | | | | | | | | | | | | | | | | | | |
| 103 | AAD019 | 6550 | Bus and VisCom - Visual Com | Instructor | Lee, Jooho | 11-Aug-2017 | I-2-b | 32,978 | 0 | 0 | LTA | 0 | 32,978 | 9,178 | 495 | 0 | 478 | 186 | 6,339 | 372 | 17,048 | 50,026 | | | | | | | | | | | | | | | | | | |
| 104 | AAD130 | 6550 | Bus and VisCom - Visual Com | Instructor | **Vacant-San Nicolas, A. | Vacant | L-12-d | 74,206 | 0 | 0 | Vacant | 0 | 74,206 | 20,652 | 495 | 0 | 1,076 | 186 | 6,339 | 372 | 29,120 | 103,326 | | | | | | | | | | | | | | | | | | |
| 105 | FED042 | 6550 | Bus and VisCom - Visual Com | Instructor | Perez, Kenneth R. | 12-Aug-2016 | J-3-a | 19,370 | 0 | 0 | 01-Aug-2019 | 0 | 19,370 | 5,391 | 247 | 0 | 281 | 93 | 2,284 | 134 | 8,430 | 27,800 | | | | | | | | | | | | | | | | | | |
| 106 | AAD188 | 6610 | Adult Basic Education | Program Coordinator I | Joker, Darwin K. | 04-Aug-2014 | K-5 | 39,354 | 0 | 0 | 15-Nov-2018 | 0 | 39,354 | 10,952 | 495 | 0 | 571 | 186 | 3,838 | 228 | 16,270 | 55,624 | | | | | | | | | | | | | | | | | | |
| 107 | AAD056 | 6710 | Nursing and Allied Health | Instructor | Uchima, Katsuyoshi | 22-Jan-2003 | J-13-b | 58,834 | 0 | 0 | 01-Aug-2018 | 0 | 58,834 | 16,374 | 495 | 0 | 853 | 186 | 6,339 | 372 | 24,619 | 83,453 | | | | | | | | | | | | | | | | | | |
| 108 | AAD156 | 6710 | Nursing and Allied Health | Assistant Professor | delos Santos, Maria Cecilia H. | 01-Oct-1998 | K-15-a | 71,904 | 0 | 0 | 01-Aug-2018 | 0 | 71,904 | 20,011 | 0 | 0 | 1,043 | 186 | 1,670 | 228 | 23,137 | 95,041 | | | | | | | | | | | | | | | | | | |
| 109 | AAD157 | 6710 | Nursing and Allied Health | Assistant Instructor | Tyquiangco, Rolland R. | 11-Aug-2017 | I-7-a | 39,850 | 0 | 0 | LTA | 0 | 39,850 | 11,090 | 495 | 0 | 578 | 186 | 0 | 0 | 12,349 | 52,199 | | | | | | | | | | | | | | | | | | |
| 110 | AAD158 | 6710 | Nursing and Allied Health | Instructor | Dumchus, Karen I. | 05-Aug-2002 | J-15-a | 62,446 | 0 | 0 | 01-Aug-2018 | 0 | 62,446 | 17,379 | 495 | 0 | 905 | 186 | 1,245 | 203 | 20,413 | 82,859 | | | | | | | | | | | | | | | | | | |
| 111 | AAD159 | 6710 | Nursing and Allied Health | Instructor | Mafnas, Barbara C. | 31-Jul-2000 | J-15-a | 62,446 | 0 | 0 | 01-Aug-2018 | 0 | 62,446 | 17,379 | 495 | 0 | 905 | 186 | 0 | 0 | 18,965 | 81,411 | | | | | | | | | | | | | | | | | | |
| 112 | AAD196 | 6710 | Nursing and Allied Health | Assistant Instructor | Sawyer, Rita C. | 11-Aug-2017 | I-7-a | 39,850 | 0 | 0 | LTA | 0 | 39,850 | 11,090 | 495 | 0 | 578 | 186 | 0 | 0 | 12,349 | 52,199 | | | | | | | | | | | | | | | | | | |
| 113 | AAD055 | 6810 | Hospitality and Tourism | Associate Professor | Blas, Doreen J. | 01-Oct-2010 | L-13-d | 77,213 | 0 | 0 | 01-Aug-2018 | 0 | 77,213 | 21,488 | 0 | 0 | 1,120 | 186 | 6,339 | 372 | 29,505 | 106,718 | | | | | | | | | | | | | | | | | | |
| 114 | AAD062 | 6810 | Hospitality and Tourism | Assistant Professor | Aguilar, Norman L. | 03-Jan-2012 | K-12-a | 63,185 | 0 | 0 | 01-Aug-2018 | 0 | 63,185 | 17,584 | 495 | 0 | 916 | 186 | 2,511 | 203 | 21,896 | 85,081 | | | | | | | | | | | | | | | | | | |
| 115 | AAD063 | 6810 | Hospitality and Tourism | Professor | Chong, Eric K. | 17-Aug-1994 | M-14-d | 91,610 | 0 | 0 | 01-Aug-2018 | 0 | 91,610 | 25,495 | 495 | 0 | 1,328 | 186 | 1,986 | 268 | 29,758 | 121,368 | | | | | | | | | | | | | | | | | | |
| 116 | AAD066 | 6810 | Hospitality and Tourism | Assistant Instructor | Ji, Minhee | 11-Aug-2017 | I-2-b | 32,978 | 0 | 0 | LTA | 0 | 32,978 | 9,178 | 495 | 0 | 478 | 186 | 1,245 | 203 | 11,785 | 44,763 | | | | | | | | | | | | | | | | | | |
| 117 | AAD067 | 6810 | Hospitality and Tourism | Instructor | Dingcong, David John P. | 12-Aug-2016 | J-3-a | 38,741 | 0 | 0 | 01-Aug-2019 | 0 | 38,741 | 10,782 | 495 | 0 | 562 | 186 | 0 | 0 | 12,024 | 50,765 | | | | | | | | | | | | | | | | | | |
| 118 | AAD068 | 6810 | Hospitality and Tourism | Assistant Professor | Cruz, Carol R. | 05-Aug-2002 | K-13-b | 66,410 | 0 | 0 | 01-Aug-2018 | 0 | 66,410 | 18,482 | 0 | 0 | 963 | 186 | 2,771 | 372 | 22,774 | 89,184 | | | | | | | | | | | | | | | | | | |
| 119 | AAD069 | 6810 | Hospitality and Tourism | Instructor | Cosico, Narciso H. | 12-Aug-2016 | J-3-a | 38,741 | 0 | 0 | 01-Aug-2019 | 0 | 38,741 | 10,782 | 0 | 0 | 562 | 186 | 1,245 | 203 | 12,977 | 51,718 | | | | | | | | | | | | | | | | | | |
| 120 | AAD070 | 6810 | Hospitality and Tourism | Administrative Aide | Blas, Joanne M. | 14-May-2007 | F-7 | 28,964 | 0 | 0 | 14-Nov-2018 | 0 | 28,964 | 8,061 | 495 | 0 | 420 | 186 | 2,511 | 203 | 11,876 | 40,840 | | | | | | | | | | | | | | | | | | |
| 121 | AAD029 | 6820 | Culinary and Foodservices | Assistant Instructor | Arceo, David L. | 11-Aug-2017 | I-2-c | 33,314 | 0 | 0 | LTA | 0 | 33,314 | 9,271 | 495 | 0 | 483 | 186 | 1,245 | 203 | 11,883 | 45,197 | | | | | | | | | | | | | | | | | | |
| 122 | AAD057 | 6820 | Culinary and Foodservices | Assistant Professor | Schrage, Marivic C. | 02-Feb-1998 | K-14-b | 69,098 | 0 | 0 | 01-Aug-2018 | 0 | 69,098 | 19,230 | 495 | 0 | 1,002 | 186 | 1,245 | 0 | 22,158 | 91,256 | | | | | | | | | | | | | | | | | | |
| 123 | AAD060 | 6820 | Culinary and Foodservices | Emergency Instructor | Nery, Patricia R. | 11-Aug-2017 | I-1-a | 31,382 | 0 | 0 | LTA | 0 | 31,382 | 8,734 | 495 | 0 | 455 | 186 | 2,511 | 203 | 12,584 | 43,966 | | | | | | | | | | | | | | | | | | |
| 124 | AAD065 | 6820 | Culinary and Foodservices | Instructor | Evangelista, Frank F. | 17-Oct-1994 | J-13-d | 59,422 | 0 | 0 | 01-Aug-2018 | 0 | 59,422 | 16,537 | 495 | 0 | 862 | 186 | 1,670 | 228 | 19,978 | 79,400 | | | | | | | | | | | | | | | | | | |
| 125 | AAD082 | 6820 | Culinary and Foodservices | Assistant Instructor | Olarte, Regine Erika | 11-Aug-2017 | I-2-b | 31,382 | 0 | 0 | LTA | 0 | 31,382 | 8,734 | 495 | 0 | 455 | 186 | 2,511 | 203 | 12,584 | 43,966 | | | | | | | | | | | | | | | | | | |
| 126 | AAD098 | 6820 | Culinary and Foodservices | Assistant Instructor | Haurillon, Bertrand J. | 10-Aug-2015 | I-4-c | 36,070 | 0 | 0 | 01-Aug-2018 | 0 | 36,070 | 10,038 | 495 | 0 | 523 | 186 | 2,771 | 0 | 14,013 | 50,083 | | | | | | | | | | | | | | | | | | |
| 127 | FED041 | 6820 | Culinary and Foodservices | Assistant Instructor | Miranda, Kennynlyn C. | 17-Aug-2017 | I-2-b | 16,489 | 0 | 0 | LTA | 0 | 16,489 | 4,589 | 247 | 0 | 239 | 93 | 623 | 0 | 5,791 | 22,280 | | | | | | | | | | | | | | | | | | |
| 128 | AAD017 | 6950 | Construction Trades | Emergency Instructor | Tenorio, Leonard A. | 22-Aug-2017 | I-1-a | 31,382 | 0 | 0 | LTA | 0 | 31,382 | 8,734 | 495 | 0 | 455 | 186 | 0 | 0 | 9,870 | 41,252 | | | | | | | | | | | | | | | | | | |
| 129 | AAD035 | 6950 | Construction Trades | Assistant Instructor | Santos, Ronald T. | 01-Aug-2010 | I-7-a | 39,850 | 0 | 0 | 01-Aug-2018 | 0 | 39,850 | 11,090 | 495 | 0 | 578 | 186 | 2,511 | 203 | 15,063 | 54,913 | | | | | | | | | | | | | | | | | | |
| 130 | AAD088 | 6950 | Construction Trades | Assistant Instructor | **Vacant-Diaz, V. | Vacant | I-2-c | 33,314 | 0 | 0 | Vacant | 0 | 33,314 | 9,271 | 496 | 0 | 483 | 186 | 6,339 | 372 | 17,147 | 50,462 | | | | | | | | | | | | | | | | | | |
| 131 | AAD109 | 6950 | Construction Trades | Instructor | **Vacant-Reid, C. | Vacant | J-12-a | 55,423 | 0 | 0 | Vacant | 0 | 55,423 | 15,424 | 495 | 0 | 804 | 186 | 6,339 | 372 | 23,620 | 79,043 | | | | | | | | | | | | | | | | | | |
| 132 | AAD132 | 6950 | Construction Trades | Associate Professor | Leon Guerrero, Catherine U. | 09-Mar-1992 | L-11-b | 69,905 | 0 | 0 | 01-Aug-2018 | 0 | 69,905 | 19,455 | 0 | 0 | 1,014 | 186 | 1,245 | 203 | 22,102 | 92,007 | | | | | | | | | | | | | | | | | | |
| 133 | AAD134 | 6950 | Construction Trades | Emergency Instructor | Paulino, Richard | 06-Oct-2017 | I-1-a | 31,382 | 0 | 0 | LTA | 0 | 31,382 | 8,734 | 0 | 0 | 455 | 186 | 2,511 | 203 | 12,089 | 43,471 | | | | | | | | | | | | | | | | | | |
| 134 | AAD135 | 6950 | Construction Trades | Instructor | Quinata, Keith N. | 23-Oct-2017 | J-3-a | 38,741 | 0 | 0 | LTA | 0 | 38,741 | 10,782 | 495 | 0 | 562 | 186 | 0 | 0 | 12,024 | 50,765 | | | | | | | | | | | | | | | | | | |
| 135 | AAD138 | 6950 | Construction Trades | Assistant Instructor | Santos, David T. | 16-Feb-2004 | I-11-b | 47,191 | 0 | 0 | 01-Aug-2018 | 0 | 47,191 | 13,133 | 0 | 0 | 684 | 186 | 0 | 0 | 14,004 | 61,195 | | | | | | | | | | | | | | | | | | |
| 136 | AAD142 | 6950 | Construction Trades | Instructor | Zilian, John E. | 01-Oct-2010 | J-10-d | 52,735 | 0 | 0 | 01-Aug-2018 | 0 | 52,735 | 14,676 | 495 | 0 | 765 | 186 | 2,511 | 203 | 18,836 | 71,571 | | | | | | | | | | | | | | | | | | |
| 137 | 6950 | Construction Trades | Assistant Instructor | Yanger, Gil T. | 01-Aug-2011 | I-12-a | 48,619 | 0 | 0 | 01-Aug-2018 | 0 | 48,619 | 13,531 | 495 | 0 | 705 | 186 | 0 | 0 | 14,917 | 63,536 | | | | | | | | | | | | | | | | | | | |
| 138 | AAD012 | 6970 | Bus and VisCom - Marketing | Assistant Professor | Tam, Yvonne | 13-Sep-2004 | K-13-b | 66,410 | 0 | 0 | 01-Aug-2018 | 0 | 66,410 | 18,482 | 495 | 0 | 963 | 186 | 2,511 | 203 | 22,840 | 89,250 | | | | | | | | | | | | | | | | | | |
| 139 | AAD023 | 6970 | Bus and VisCom - Marketing | Assistant Instructor | Chargualaf, Katherine M. | 08-Aug-2008 | I-11-a | 46,721 | 0 | 0 | 01-Aug-2018 | 0 | 46,721 | 13,002 | 495 | 0 | 677 | 186 | 0 | 0 | 14,361 | 61,082 | | | | | | | | | | | | | | | | | | |
| 140 | AAD030 | 6970 | Bus and VisCom - Marketing | Instructor | Randle, Michelle D. | 11-Aug-2017 | J-3-a | 38,741 | 0 | 0 | LTA | 0 | 38,741 | 10,782 | 495 | 0 | 562 | 186 | 6,339 | 372 | 18,735 | 57,476 | | | | | | | | | | | | | | | | | | |
| 141 | AAD031 | 6970 | Bus and VisCom - Marketing | Instructor | Perez, Ninita R. | 03-Aug-1998 | J-14-d | 61,824 | 0 | 0 | 01-Aug-2018 | 0 | 61,824 | 17,206 | 495 | 0 | 896 | 186 | 1,245 | 203 | 20,231 | 82,055 | | | | | | | | | | | | | | | | | | |
| 142 | AAD033 | 6970 | Bus and VisCom - Marketing | Associate Professor | Manzana, Amada A. | 01-Oct-2010 | L-13-b | 75,701 | 0 | 0 | 01-Aug-2018 | 0 | 75,701 | 21,068 | 0 | 0 | 1,098 | 186 | 2,771 | 372 | 25,494 | 101,195 | | | | | | | | | | | | | | | | | | |
| 143 | AAD034 | 6970 | Bus and VisCom - Marketing | Assistant Professor | Guerrero, Norma R. | 01-Aug-2010 | K-7-c | 52,819 | 0 | 0 | 01-Aug-2018 | 0 | 52,819 | 14,700 | 0 | 0 | 766 | 186 | 3,838 | 228 | 19,717 | 72,536 | | | | | | | | | | | | | | | | | | |
| 144 | AAD169 | 6970 | Bus and VisCom - Marketing | Instructor | **Vacant-Valenzuela, R. | Vacant | J-3-a | 38,741 | 0 | 0 | Vacant | 0 | 38,741 | 10,782 | 495 | 0 | 562 | 186 | 6,339 | 372 | 18,735 | 57,476 | | | | | | | | | | | | | | | | | | |
| 145 | AAD018 | 6980 | Bus and VisCom - Accounting | Professor | Pangelinan, Pilar C. | 12-Aug-2005 | M-13-c | 87,158 | 0 | 0 | 01-Aug-2018 | 0 | 87,158 | 24,256 | 495 | 0 | 1,264 | 186 | 1,245 | 203 | 27,649 | 114,807 | | | | | | | | | | | | | | | | | | |
| 146 | AAD027 | 6990 | Bus and VisCom - Supv Mgmt | Assistant Professor | Tupaz, Frederick Q. | 01-Oct-2013 | K-7-a | 51,778 | 0 | 0 | 01-Aug-2018 | 0 | 51,778 | 14,410 | 495 | 0 | 751 | 186 | 6,339 | 372 | 22,553 | 74,331 | | | | | | | | | | | | | | | | | | |
| 147 | AAD006 | 7000 | Dean's Office - TSS | Administrative Aide | Bautista, Kimberly C. | 16-May-2007 | F-7 | 28,974 | 0 | 0 | 16-Nov-2018 | 0 | 28,974 | 8,063 | 495 | 0 | 420 | 186 | 3,838 | 228 | 13,231 | 42,205 | | | | | | | | | | | | | | | | | | |
| 148 | AAD042 | 7000 | Dean's Office - TSS | Word Processing Secretary II | Cabatic, Antonia M. | 03-Dec-2007 | H-22 | 52,811 | 0 | 0 | 03-Dec-2017 | 0 | 52,811 | 14,697 | 0 | 0 | 766 | 186 | 3,838 | 228 | 19,715 | 72,526 | | | | | | | | | | | | | | | | | | |
| 149 | AAD081 | 7000 | Dean's Office - TSS | Program Specialist | Sison, Christine B. | 15-Aug-2005 | K-11-c | 61,942 | 0 | 0 | 01-Jan-2018 | 0 | 61,942 | 17,238 | 495 | 0 | 898 | 186 | 2,771 | 372 | 21,961 | 83,903 | | | | | | | | | | | | | | | | | | |
| 150 | AAD110 | 7000 | Dean's Office - TSS | Dean | Chan, Michael L. | 11-May-2015 | O-6-b | 84,881 | 0 | 0 | 01-Jan-2018 | 0 | 84,881 | 23,622 | 495 | 0 | 1,231 | 186 | 1,670 | 228 | 27,432 | 112,313 | | | | | | | | | | | | | | | | | | |
| 151 | AAD121 | 7000 | Dean's Office - TSS | Administrative Assistant | Manibusan, Doris E. | 30-Sep-2004 | J-9 | 41,350 | 0 | 0 | 01-Apr-2019 | 0 | 41,350 | 11,508 | 0 | 0 | 600 | 186 | 2,511 | 203 | 15,007 | 56,357 | | | | | | | | | | | | | | | | | | |
| 152 | AAD165 | 7000 | Dean's Office - TSS | Associate Dean | Hartz, Ronald G. | 06-Jan-2014 | N-7-a | 76,713 | 0 | 0 | 01-Jan-2018 | 0 | 76,713 | 21,349 | 495 | 0 | 1,112 | 186 | 2,511 | 203 | 25,857 | 102,570 | | | | | | | | | | | | | | | | | | |
| 153 | AAD187 | 7000 | Dean's Office - TSS | Program Specialist | Ulloa-Heath, Julie | 12-Jun-2017 | K-6-b | 50,253 | 0 | 0 | LTA | 0 | 50,253 | 13,985 | 495 | | | | | | | | | | | | | | | | | | | | | | | | | |

**Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 12.12.2017**

[BBMR SP-1]

| bpm/12.20.17 | Input by Department | | | | | | | | | | | | | | | | | Input by Department | | | | | | | | | | | | | |
|--------------|---------------------|------|--------------------------------|--------------------------------|----------------------------------|-------------|--------|-------------------|------------|----------|-------------|-------------------|------------------|---------------|----------|----------------|---------------|---------------------|---------------|------------------|-------------------|---------|------|----------|------------|--------------|-----------------|----------|------|---------|--------|
| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | | (I) | (J) | (K) | (L) | (M) | (N) | (O) | (P) | (Q) | (R) | (S) | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | Increment | Date | Amt. | Subtotal | Retirement | Retire (DDI) | Social Security | Medicare | Life | Medical | Dental |
| | | | | | | | | Benefits | Retirement | | | | | | | | | | | | | | | | | | | | | | |
| No. | Position Number | Home | Organization | Position Title | Name of Incumbent | Grade/Step | Salary | Overtime | Special* | Date | Amt. | (E+F+G+I) | (J * 27.83%) | (S19.01*26PP) | (6.2%*J) | (1.45%*J) | / | (Premium) | (Premium) | K thru Q | TOTAL | | | | | | | | | | |
| 158 | AAD048 | 7120 | Math and Science - Science | Associate Professor | Sunga, Anthony Jay J. | 01-Aug-2010 | L-8-d | 63,286 | 0 | 0 | 01-Aug-2018 | 0 | 63,286 | 17,612 | 495 | 0 | 918 | 186 | 2,771 | 372 | 22,354 | 85,640 | | | | | | | | | |
| 159 | AAD179 | 7120 | Math and Science - Science | Associate Professor | Kerr, Jo Nita Q. | 10-Aug-2007 | L-11-a | 69,216 | 0 | 0 | 01-Aug-2018 | 0 | 69,216 | 19,263 | 0 | 0 | 1,004 | 186 | 0 | 0 | 20,452 | 89,668 | | | | | | | | | |
| 160 | AAD180 | 7120 | Math and Science - Science | Assistant Professor | Jocson, John Michael U. | 01-Oct-2012 | K-8-b | 54,415 | 0 | 0 | 01-Aug-2017 | 0 | 54,415 | 15,144 | 495 | 0 | 789 | 186 | 2,771 | 372 | 19,757 | 74,172 | | | | | | | | | |
| 161 | AAD114 | 7210 | Student Support Services | Clerk Typist III | Santos, Irene J. | 29-Sep-1997 | F-16 | 38,366 | 0 | 0 | 30-Jun-2019 | 0 | 38,366 | 10,677 | 0 | 0 | 556 | 186 | 1,670 | 228 | 13,318 | 51,684 | | | | | | | | | |
| 162 | AAD117 | 7210 | Student Support Services | School Aide II | Cruz, Harold R. | 04-Feb-2008 | G-5 | 28,695 | 0 | 0 | 19-Apr-2018 | 0 | 28,695 | 7,986 | 495 | 0 | 416 | 186 | 1,670 | 228 | 10,981 | 39,676 | | | | | | | | | |
| 163 | AAD193 | 7210 | Student Support Services | School Aide III | Hussey, Lorraine R. | 04-Jun-1991 | H-11 | 37,565 | 0 | 0 | 04-Jun-2019 | 0 | 37,565 | 10,454 | 0 | 0 | 545 | 186 | 0 | 0 | 11,185 | 48,750 | | | | | | | | | |
| 164 | AAD007 | 7210 | Student Support Services | Program Coordinator II | Camacho, Johanna L. | 06-Sep-2004 | M-5 | 47,299 | 0 | 0 | 07-Jun-2018 | 0 | 47,299 | 13,163 | 495 | 0 | 686 | 186 | 2,511 | 203 | 17,244 | 64,543 | | | | | | | | | |
| 165 | AAD093 | 7211 | Night Administration | Administrative Aide | Cabrito, Antonita F. | 18-Dec-1995 | F-14 | 36,046 | 0 | 0 | 07-Mar-2018 | 0 | 36,046 | 10,032 | 0 | 0 | 523 | 186 | 6,339 | 372 | 17,451 | 53,497 | | | | | | | | | |
| 166 | AAD149 | 7211 | Night Administration | Program Specialist | Hosei, Huan F. | 12-Oct-2015 | K-7-c | 52,820 | 0 | 0 | 01-Jan-2018 | 0 | 52,820 | 14,700 | 495 | 0 | 766 | 186 | 6,339 | 372 | 22,858 | 75,678 | | | | | | | | | |
| 167 | AAD116 | 7220 | Health Services Center | Licensed Practical Nurse I | Mui, Eva Marie L. | 21-Feb-2014 | HN-4 | 31,200 | 0 | 0 | 24-Feb-2018 | 0 | 31,200 | 8,683 | 495 | 0 | 452 | 186 | 6,339 | 372 | 16,527 | 47,727 | | | | | | | | | |
| 168 | AAD108 | 7220 | Health Services Center | Instructor | Bataclan, Emma R. | 30-Jul-2007 | J-11-d | 65,324 | 0 | 0 | 01-Aug-2018 | 0 | 65,324 | 18,180 | 0 | 0 | 947 | 186 | 1,986 | 0 | 21,299 | 86,623 | | | | | | | | | |
| 169 | AAD080 | 7420 | Center for Student Involvement | Program Specialist | Leon Guerrero, Barbara B. | 15-Aug-2005 | K-12-a | 63,180 | 0 | 0 | 01-Jan-2018 | 0 | 63,180 | 17,583 | 495 | 0 | 916 | 186 | 2,511 | 203 | 21,894 | 85,074 | | | | | | | | | |
| 170 | AAD106 | 7420 | Center for Student Involvement | Program Coordinator II | Mui, Eva Marie L. | 06-Sep-2007 | M-5 | 47,299 | 0 | 0 | 06-Oct-2017 | 0 | 47,299 | 13,163 | 0 | 0 | 686 | 186 | 4,567 | 268 | 18,870 | 66,169 | | | | | | | | | |
| 171 | AAD013 | 7420 | Center for Student Involvement | Program Coordinator I | Leon Guerrero, Latisha Ann N. | 05-Jan-2015 | K-4 | 37,918 | 0 | 0 | 05-Jan-2018 | 0 | 37,918 | 10,553 | 495 | 0 | 550 | 186 | 2,511 | 203 | 14,497 | 52,415 | | | | | | | | | |
| 172 | AAD009 | 7510 | Technology - Office Technology | Associate Professor | Balbin, Sandy R. | 21-Aug-1989 | L-11-d | 72,022 | 0 | 0 | 01-Aug-2018 | 0 | 72,022 | 20,044 | 0 | 0 | 1,044 | 186 | 1,245 | 203 | 22,722 | 94,744 | | | | | | | | | |
| 173 | AAD011 | 7510 | Technology - Office Technology | Associate Professor | Concepcion, Tonirose R. | 01-Oct-2013 | L-7-b | 59,623 | 0 | 0 | 01-Aug-2018 | 0 | 59,623 | 16,593 | 495 | 0 | 865 | 186 | 1,245 | 203 | 19,587 | 79,210 | | | | | | | | | |
| 174 | AAD073 | 7610 | Assessment and Counseling | Administrative Assistant | Anderson, Catherine B. | 02-Oct-2006 | J-6 | 37,427 | 0 | 0 | 01-Apr-2018 | 0 | 37,427 | 10,416 | 495 | 0 | 543 | 186 | 1,245 | 203 | 13,088 | 50,515 | | | | | | | | | |
| 175 | AAD102 | 7610 | Assessment and Counseling | Associate Professor | Sablan, Sally C. | 01-Oct-2010 | L-13-c | 76,457 | 0 | 0 | 01-Aug-2018 | 0 | 76,457 | 21,278 | 495 | 0 | 1,109 | 186 | 2,771 | 0 | 25,839 | 102,296 | | | | | | | | | |
| 176 | AAD103 | 7610 | Assessment and Counseling | Associate Professor | Terlaje, Patricia M. | 03-Dec-2002 | L-13-b | 75,701 | 0 | 0 | 01-Aug-2018 | 0 | 75,701 | 21,068 | 495 | 0 | 1,098 | 186 | 0 | 0 | 22,846 | 98,547 | | | | | | | | | |
| 177 | AAD104 | 7610 | Assessment and Counseling | Associate Professor | Lizama, Troy E. | 06-Nov-2000 | L-13-a | 74,945 | 0 | 0 | 01-Aug-2018 | 0 | 74,945 | 20,857 | 495 | 0 | 1,087 | 186 | 1,245 | 203 | 24,073 | 99,018 | | | | | | | | | |
| 178 | AAD107 | 7610 | Assessment and Counseling | Associate Professor | Roberto, Anthony J. | 01-Oct-2009 | L-13-b | 75,701 | 0 | 0 | 01-Aug-2018 | 0 | 75,701 | 21,068 | 0 | 0 | 1,098 | 186 | 6,339 | 372 | 29,062 | 104,763 | | | | | | | | | |
| 179 | AAD131 | 7620 | Enrollment Services | Instructor | Arce, Imelda D. | 16-Sep-1991 | J-14-d | 61,824 | 0 | 0 | 01-Aug-2018 | 0 | 61,824 | 17,206 | 0 | 0 | 896 | 186 | 0 | 0 | 18,288 | 80,112 | | | | | | | | | |
| 180 | AAD071 | 7630 | Accommodative Services | Program Specialist | Payne, John F. | 13-Aug-2012 | K-10-c | 59,509 | 0 | 0 | 01-Jan-2018 | 0 | 59,509 | 16,561 | 495 | 0 | 863 | 186 | 1,245 | 203 | 19,553 | 79,062 | | | | | | | | | |
| 181 | AAD014 | 7710 | Technology - Computer Science | Professor | Teng, Zhaopei | 07-Aug-2001 | M-14-a | 88,906 | 0 | 0 | 01-Aug-2018 | 0 | 88,906 | 24,743 | 495 | 0 | 1,289 | 186 | 1,245 | 203 | 28,161 | 117,067 | | | | | | | | | |
| 182 | AAD020 | 7710 | Technology - Computer Science | Instructor | **Vacant-Setzer, M. | Vacant | J-16-d | 66,955 | 0 | 0 | 01-Aug-2018 | 0 | 66,955 | 18,634 | 0 | 0 | 971 | 186 | 6,339 | 372 | 26,501 | 93,456 | | | | | | | | | |
| 183 | AAD021 | 7710 | Technology - Computer Science | Assistant Professor | Flores, Yvonne C. | 03-Aug-1998 | K-11-a | 60,715 | 0 | 0 | 01-Aug-2018 | 0 | 60,715 | 16,897 | 0 | 0 | 880 | 186 | 1,245 | 203 | 19,411 | 80,126 | | | | | | | | | |
| 184 | AAD146 | 7750 | English | Associate Professor | Tenorio, Juanita M. | 22-Jan-2003 | L-12-c | 73,466 | 0 | 0 | 01-Aug-2018 | 0 | 73,466 | 20,446 | 495 | 0 | 1,065 | 186 | 2,511 | 203 | 24,906 | 98,372 | | | | | | | | | |
| 185 | AAD022 | 7810 | Technology - Electronics | Assistant Professor | Lee, Hee Suk | 01-Oct-2013 | K-10-d | 60,110 | 0 | 0 | 01-Aug-2018 | 0 | 60,110 | 16,729 | 495 | 0 | 872 | 186 | 2,511 | 0 | 20,792 | 80,902 | | | | | | | | | |
| 186 | AAD026 | 7810 | Technology - Electronics | Instructor | Tyquiengco, Ricky S. | 08-Aug-2008 | J-10-a | 51,173 | 0 | 0 | 01-Aug-2018 | 0 | 51,173 | 14,241 | 495 | 0 | 742 | 186 | 0 | 0 | 15,664 | 66,837 | | | | | | | | | |
| 187 | AAD037 | 7810 | Technology - Electronics | Instructor | Atalig, Adrian M. | 01-Aug-2010 | J-6-a | 43,646 | 0 | 0 | 01-Aug-2018 | 0 | 43,646 | 12,147 | 495 | 0 | 633 | 186 | 1,245 | 0 | 14,706 | 58,352 | | | | | | | | | |
| 188 | AAD161 | 7810 | Technology - Electronics | Instructor | Kuper, Terry F. | 01-Aug-2012 | J-14-c | 67,050 | 0 | 0 | 01-Aug-2018 | 0 | 67,050 | 18,660 | 495 | 0 | 972 | 186 | 1,670 | 228 | 22,211 | 89,261 | | | | | | | | | |
| 189 | AAD166 | 7810 | Technology - Electronics | Assistant Instructor | Calbang, Joegines P. | 11-Aug-2017 | I-2-c | 33,314 | 0 | 0 | 01-Aug-2019 | 0 | 33,314 | 9,271 | 495 | 0 | 483 | 186 | 2,511 | 203 | 13,149 | 46,463 | | | | | | | | | |
| 190 | AAD172 | 7810 | Technology - Electronics | Instructor | Antay, Roderick R. | 12-Aug-2016 | J-3-a | 38,741 | 0 | 0 | 01-Aug-2018 | 0 | 38,741 | 10,782 | 495 | 0 | 562 | 186 | 1,245 | 203 | 13,472 | 52,213 | | | | | | | | | |
| 191 | AAD095 | 7950 | Learning Resource Center | Assistant Professor | Matson, Christine B. | 27-Aug-2002 | K-10-b | 70,160 | 0 | 0 | 01-Aug-2018 | 0 | 70,160 | 19,526 | 495 | 0 | 1,017 | 186 | 6,339 | 372 | 27,935 | 98,095 | | | | | | | | | |
| 192 | AAD096 | 7950 | Learning Resource Center | Associate Professor | Neff, Bernard R. | 03-Sep-1996 | L-10-b | 73,582 | 0 | 0 | 01-Aug-2018 | 0 | 73,582 | 20,478 | 495 | 0 | 1,067 | 186 | 2,511 | 203 | 24,940 | 98,522 | | | | | | | | | |
| 193 | AAD097 | 7950 | Learning Resource Center | Library Technician Supervisor | Sgambelluri, Juanita I. | 23-Aug-2004 | J-10 | 42,661 | 0 | 0 | 23-Feb-2018 | 0 | 42,661 | 11,873 | 0 | 0 | 619 | 186 | 2,771 | 372 | 15,820 | 58,481 | | | | | | | | | |
| 194 | AAD099 | 7950 | Learning Resource Center | Library Technician II | Cheipot, Steve S. | 12-Mar-2001 | H-8 | 34,195 | 0 | 0 | 30-Mar-2018 | 0 | 34,195 | 9,516 | 495 | 0 | 496 | 186 | 1,245 | 203 | 12,141 | 46,336 | | | | | | | | | |
| 195 | AAD100 | 7950 | Learning Resource Center | Library Technician I | Manglona, Roland M. | 11-Apr-2016 | F-2 | 24,049 | 0 | 0 | 11-Apr-2018 | 0 | 24,049 | 6,693 | 496 | 0 | 349 | 186 | 0 | 0 | 7,724 | 31,773 | | | | | | | | | |
| 196 | AAD025 | 8000 | Dean's Office - CCS | Assistant Professor | Tam, Wilson W. | 29-Jan-2001 | K-10-d | 60,110 | 0 | 0 | 01-Aug-2018 | 0 | 60,110 | 16,729 | 0 | 0 | 872 | 186 | 2,771 | 372 | 20,929 | 81,039 | | | | | | | | | |
| 197 | AAD087 | 8000 | Dean's Office - CCS | Associate Professor | Toves, Rebecca T. | 01-Oct-2012 | L-14-a | 77,986 | 0 | 0 | 01-Aug-2018 | 0 | 77,986 | 21,704 | 0 | 0 | 1,131 | 186 | 3,838 | 228 | 27,086 | 105,072 | | | | | | | | | |
| 198 | AAD164 | 8000 | Dean's Office - CCS | Assistant Professor | Lopez, II, Jose B. | 01-Aug-2011 | K-6-a | 49,759 | 0 | 0 | 01-Aug-2018 | 0 | 49,759 | 13,848 | 495 | 0 | 722 | 186 | 2,511 | 203 | 17,964 | 67,723 | | | | | | | | | |
| 199 | AAD175 | 8000 | Dean's Office - CCS | Associate Professor | Datuin, Theresa Ann H. | 01-Oct-2010 | L-8-c | 62,664 | 0 | 0 | 01-Aug-2018 | 0 | 62,664 | 17,439 | 495 | 0 | 909 | 186 | 1,245 | 203 | 20,477 | 83,141 | | | | | | | | | |
| 200 | AAD194 | 8000 | Dean's Office - CCS | Assistant Professor | De Oro, Vera S. | 05-Feb-1996 | K-10-a | 58,346 | 0 | 0 | 01-Aug-2018 | 0 | 58,346 | 16,238 | 495 | 0 | 846 | 186 | 6,339 | 372 | 24,476 | 82,822 | | | | | | | | | |
| | | | | | Total General Funds (01): | | | 10,411,637 | 0 | 0 | | 10,411,637 | 2,897,559 | 76,231 | 0 | 150,969 | 37,014 | 513,169 | 40,207 | 3,715,148 | 14,126,785 | | | | | | | | | | |
| 201 | AAD024 | 6730 | Nursing and Allied Health - PN | Assistant Professor | Artero, Jennifer B. | 01-Oct-2013 | K-10-a | 58,346 | 0 | 0 | 01-Aug-2018 | 0 | 58,346 | 16,238 | 0 | 0 | 846 | 186 | 0 | 0 | 17,270 | 75,616 | | | | | | | | | |
| 202 | AAD045 | 6730 | Nursing and Allied Health - PN | Nursing & Allied Health Admini | Duenas, Dorothy-Lou | 01-Aug-2012 | M-9-d | 75,067 | 0 | 0 | 01-Jan-2018 | 0 | 75,067 | 20,891 | 495 | 0 | 1,088 | 186 | 3,838 | 228 | 26,727 | 101,794 | | | | | | | | | |
| 203 | AAD050 | 6730 | Nursing and Allied Health - PN | Assistant Instructor | **Vacant-Tyquiengco, R. | 10-Aug-2015 | I-7-a | 39,850 | 0 | 0 | 01-Aug-2018 | 0 | 39,850 | 11,090 | 495 | 0 | 578 | 186 | 6,339 | 372 | 19,060 | 58,910 | | | | | | | | | |
| 204 | AAD058 | 6730 | Nursing and Allied Health - PN | Administrative Assistant | Hiura, Tamara Therese T. | 06-Dec-2010 | J-4 | 34,736 | 0 | 0 | 06-Dec-2017 | 0 | 34,736 | 9,667 | 495 | 0 | 504 | 186 | | | | | | | | | | | | | |

Government of Guam
Fiscal Year 2019
Agency Staffing Pattern
(CURRENT) as of 12.12.2017

| 86/12.20.17 | Input by Department | | | | | | | | | | | Input by Department | | | | | | | | | | | |
|--|---------------------|-----------------|----------------------|--------------------|-----------------------|-------------------|-------------|-------------------|----------|----------|-----------|---------------------|--------------------|-------------------------|-----------------------------|--------------------------|--------------------|---------------|----------------|-------------------|------------------|-------------------------|---------------|
| | (A) | (B) | | | (C) | | (D) | (E) | (F) | (G) | (H) | | (I) | (J) | (K) | (L) | (M) | (N) | (O) | (P) | (Q) | (R) | (S) |
| | No. | Position Number | Home | Organization | Position Title | Name of Incumbent | Grade/ Step | Salary | Overtime | Special* | Increment | | Subtotal (E+F+G+I) | Benefits | | | | | | Medical (Premium) | Dental (Premium) | Total Benefits K thru Q | TOTAL (J + R) |
| | | | | | | | | | | | Date | Amt. | | Retirement (J * 27.83%) | Retire (DDI) (\$19.01*26PP) | Social Security (6.2%*J) | Medicare (1.45%*J) | Life 1/ | | | | | |
| 213 | AAD126 | 5050 | Continuing Education | Program Specialist | **Vacant-Barnhart, T. | Vacant | K-19-b | 84,314 | 0 | 0 | Vacant | 0 | 84,314 | 23,465 | 0 | 0 | 1,223 | 186 | 6,339 | 372 | 31,584 | 115,898 | |
| Total Man Power Development Funds (04): | | | | | | | | 124,391 | 0 | 0 | | 0 | 124,391 | 34,618 | 495 | 0 | 1,804 | 372 | 12,678 | 744 | 50,711 | 175,102 | |
| Grand Total: | | | | | | | | 11,103,482 | 0 | 0 | | 0 | 11,103,482 | 3,090,099 | 81,676 | 0 | 161,000 | 39,432 | 562,139 | 43,256 | 3,977,602 | 15,081,084 | |

**Government of Guam
Federal Program Inventory
FY2018 (Current) - FY 2019 (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 |
|---|---------------------------------------|-----------------------|------------------------------------|-------------------------|----------------------|---------------------------|-----------------------------|---------------------------|---------------------|
| | | | | FY18 | FY19 | | | | |
| 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 PY2018 | 84.002A | V002A160061 | 12% | 443,356.00 | | | | | 07/01/17 - 06/30/18 |
| Federal Work Study PY2018 | 84.033 | P033A166132 | | 80,648.00 | | | | | 07/01/17 - 06/30/18 |
| Pell Grant PY2018 | 84.063 | P063P163640 | | 5,794,810.00 | | | | | 07/01/17 - 06/30/18 |
| Supplemental Educational Opportunity Grant PY2018 | 84.007 | P007A166132 | | 69,823.00 | | | | | 07/01/17 - 06/30/18 |
| Student Support Services - Project Aim PY2018 | 84.042 | P042A161166 | | 301,110.00 | | | | | 09/01/17 - 08/31/18 |
| Career Technical Education Award PY2018 | 84.048 | V048A160053 | 12% | 630,855.00 | | | | | 07/01/17 - 06/30/18 |
| Workforce Investment Act PY2019 | 84.002A | V002A170061 | | | 446,712.00 | 12% | | | 07/01/18 - 06/30/19 |
| Federal Work Study PY2019 | 84.033 | P033A176132 | | | 79,182.00 | | | | 07/01/18 - 06/30/19 |
| Pell Grant PY2019 | 84.063 | P063P173640 | | | 5,794,810.00 | | | | 07/01/18 - 06/30/19 |
| Supplemental Educational Opportunity Grant PY2019 | 84.007 | P007A176132 | | | 58,991.00 | | | | 07/01/18 - 06/30/19 |
| Student Support Services - Project Aim PY2019 | 84.042 | P042A171166 | | | 308,638.00 | | | | 09/01/18 - 08/31/19 |
| Career Technical Education Award PY2019 | 84.048 | V048A170053 | | | 630,855.00 | 12% | | | 07/01/18 - 06/30/19 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

Government of Guam

[BBMR EL-1]

New Equipment/Capital and Space Requirement

Function: **Education and Culture**

Agency: **Guam Community College**

| NEW EQUIPMENT / CAPITAL | | | |
|-------------------------|----------|-------------------|----------|
| Description | Quantity | Percentage of Use | Comments |

| 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 |
| N/A | | | |
| | | | |
| | | | |
| | | | |

Bureau of Budget Management Research
 Prior Year Obligations (FY 2018 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, 2018.

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

Column C: Vendor or Party owed

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

Column G: Note item of concern.

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2019 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|--|---|------------------|
| 110 Regular Salaries/Increments | 1010 Office of the President | 253,708 |
| | 1020 P.O.S.T. Commission | 56,408 |
| | 1030 Communications & Promotions | 88,860 |
| | 1060 Planning & Development | 311,658 |
| | 1061 High School Equivalency | 39,255 |
| | 1065 Facilities | 317,858 |
| | 3000 Office of the Vice President (FAD) | 168,292 |
| | 3010 Business Office | 467,880 |
| | 3020 Management Information Systems | 514,137 |
| | 3030 Human Resources | 286,446 |
| | 3040 Materials Management | 234,975 |
| | 3045 Bookstore | 44,964 |
| | 3050 Academic Technology | 62,932 |
| | 3060 Student Financial Aid | 154,805 |
| | 3070 Environmental Health & Safety | 101,341 |
| | 3080 Administrative Support Services & Security | 30,831 |
| | 5000 Academic Vice President's Office | 178,952 |
| | 5020 Admissions and Registration | 203,090 |
| | 5030 Assessment, Inst. Effectiveness & Research | 222,427 |
| | 5050 Continuing Education | 127,759 |
| | 6000 Dean's Office - TPS | 289,688 |
| | 6110 Automotive Service Technology | 565,135 |
| | 6150 Cosmetology | 71,714 |
| | 6220 Early Childhood Education | 296,981 |
| | 6410 Criminal Justice | 175,463 |
| | 6420 Social Science | 123,455 |
| | 6550 Visual Communications | 146,145 |
| | 6610 Adult Basic Education | 40,387 |
| | 6710 Nursing and Allied Health | 351,727 |
| | 6730 Practical Nursing | 327,153 |
| | 6810 Hospitality and Tourism | 449,953 |
| | 6820 Culinary and Foodservices | 298,407 |
| | 6950 Construction Trades | 457,483 |
| | 6970 Marketing | 401,601 |
| | 6980 Accounting | 90,332 |
| | 6990 Supervision and Management | 53,659 |
| | 7000 Dean's Office - TSS | 412,214 |
| | 7110 Math | 206,019 |
| | 7120 Science | 193,708 |
| | 7210 Student Support Services | 355,292 |
| | 7220 Health Services Center | 65,477 |
| | 7420 Center for Student Involvement | 156,365 |
| | 7510 Office Technology | 135,685 |
| | 7610 Assessment and Counseling | 416,721 |
| | 7615 Vocational Guidance | 277,491 |
| | 7630 Accommodative Services | 62,932 |
| | 7710 Computer Science | 222,016 |
| | 7750 English | 86,801 |
| | 7810 Electronics | 302,301 |
| | 7950 Learning Resource Center | 253,779 |
| | 8000 Career and College Success | 319,470 |

Table DEPARTMENT & REQUEST

*Upper and Lower case

Report GCC-2 Budget Request
by Object (Department
Level)

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2019 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|-------------------------------|---|---------------------|
| | TOTAL REGULAR SALARIES/INCREMENTS | \$11,472,132 |
| 120 Benefits-Full Time | 1010 Office of the President | 83,350 |
| | 1020 P.O.S.T. Commission | 17,177 |
| | 1030 Communications & Promotions | 28,567 |
| | 1060 Planning & Development | 107,420 |
| | 1061 High School Equivalency | 16,517 |
| | 1065 Facilities | 135,410 |
| | 3000 Office of the Vice President (FAD) | 53,232 |
| | 3010 Business Office | 164,453 |
| | 3020 Management Information Systems | 186,271 |
| | 3030 Human Resources | 93,774 |
| | 3040 Materials Management | 92,013 |
| | 3045 Bookstore | 13,843 |
| | 3050 Academic Technology | 20,535 |
| | 3060 Student Financial Aid | 51,822 |
| | 3070 Environmental Health & Safety | 31,012 |
| | 3080 Administrative Support Services & Security | 14,545 |
| | 5000 Academic Vice President's Office | 57,773 |
| | 5020 Admissions and Registration | 77,210 |
| | 5030 Assessment, Inst. Effectiveness & Research | 77,415 |
| | 5050 Continuing Education | 42,410 |
| | 6000 Dean's Office - TPS | 102,301 |
| | 6110 Automotive Service Technology | 203,450 |
| | 6150 Cosmetology | 22,362 |
| | 6220 Early Childhood Education | 102,660 |
| | 6410 Criminal Justice | 66,897 |
| | 6420 Social Science | 42,117 |
| | 6550 Visual Communications | 63,096 |
| | 6610 Adult Basic Education | 16,560 |
| | 6710 Nursing and Allied Health | 116,623 |
| | 6730 Practical Nursing | 121,728 |
| | 6810 Hospitality and Tourism | 156,117 |
| | 6820 Culinary and Foodservices | 106,179 |
| | 6950 Construction Trades | 162,294 |
| | 6970 Marketing | 146,150 |
| | 6980 Accounting | 28,574 |
| | 6990 Supervision and Management | 23,102 |
| | 7000 Dean's Office - TSS | 145,700 |
| | 7110 Math | 70,344 |
| | 7120 Science | 64,543 |
| | 7210 Student Support Services | 141,307 |
| | 7220 Health Services Center | 21,339 |
| | 7420 Center for Student Involvement | 57,536 |
| | 7510 Office Technology | 43,486 |
| | 7610 Assessment and Counseling | 137,471 |
| | 7615 Vocational Guidance | 100,849 |
| | 7630 Accommodative Services | 20,535 |
| | 7710 Computer Science | 75,662 |
| | 7750 English | 28,806 |
| | 7810 Electronics | 102,408 |
| | 7950 Learning Resource Center | 91,226 |

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2019 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|-------------------------------------|---|--------------------|
| 120 Benefits-Full Time | 8000 Career and College Success | 114,026 |
| TOTAL BENEFITS-FULL TIME | | \$4,060,197 |
| 220 Travel: Local Mileage | 1020 P.O.S.T. Commission | 5,500 |
| | 6110 Automotive Service Technology | 550 |
| | 6210 Education | 1,000 |
| TOTAL TRAVEL: LOCAL MILEAGE | | \$7,050 |
| 230 Contractual Services | 1000 Board of Trustees | 7,440 |
| | 1010 Office of the President | 33,725 |
| | 1020 P.O.S.T. Commission | 1,500 |
| | 1030 Communications & Promotions | 32,104 |
| | 1060 Planning & Development | 350 |
| | 1061 High School Equivalency | 2,000 |
| | 1065 Facilities | 291,200 |
| | 3000 Office of the Vice President (FAD) | 4,037 |
| | 3010 Business Office | 41,500 |
| | 3020 Management Information Systems | 285,000 |
| | 3030 Human Resources | 2,000 |
| | 3040 Materials Management | 290,000 |
| | 3050 Academic Technology | 13,583 |
| | 3060 Student Financial Aid | 2,300 |
| | 3070 Environmental Health & Safety | 20,000 |
| | 3080 Administrative Support Services & Security | 252,314 |
| | 5000 Academic Vice President's Office | 6,000 |
| | 5020 Admissions and Registration | 7,859 |
| | 5030 Assessment, Inst. Effectiveness & Research | 36,610 |
| | 6110 Automotive Service Technology | 1,900 |
| | 6220 Early Childhood Education | 1,000 |
| | 6430 EMT | 1,000 |
| | 6640 English As A Second Language (ESL) | 500 |
| | 6710 Nursing and Allied Health | 2,300 |
| | 6730 Practical Nursing | 9,000 |
| | 6810 Hospitality and Tourism | 2,000 |
| | 6820 Culinary and Foodservices | 5,750 |
| | 6980 Accounting | 1,500 |
| | 7000 Dean's Office - TSS | 500 |
| | 7210 Student Support Services | 1,584 |
| | 7220 Health Services Center | 3,100 |
| | 7610 Assessment and Counseling | 6,325 |
| | 7615 Vocational Guidance | 8,725 |
| | 7630 Accommodative Services | 36,000 |
| | 7710 Computer Science | 300 |
| | 7950 Learning Resource Center | 25,247 |
| TOTAL CONTRACTUAL SERVICES | | \$1,436,253 |
| 240 Supplies & Materials | 1000 Board of Trustees | 1,500 |
| | 1065 Facilities | 175,284 |
| | 3000 Office of the Vice President (FAD) | 1,500 |
| | 3010 Business Office | 6,500 |
| | 3020 Management Information Systems | 15,150 |
| | 3030 Human Resources | 2,500 |
| | 3040 Materials Management | 8,000 |

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2019 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | AMOUNT REQUESTED |
|---------------------------------------|---|------------------|
| 240 Supplies & Materials | 3050 Academic Technology | 2,000 |
| | 3060 Student Financial Aid | 500 |
| | 3070 Environmental Health & Safety | 13,000 |
| | 3080 Administrative Support Services & Security | 4,000 |
| | 5000 Academic Vice President's Office | 3,000 |
| | 5020 Admissions and Registration | 10,700 |
| | 5030 Assessment, Inst. Effectiveness & Research | 1,290 |
| | 6000 Dean's Office - TPS | 2,000 |
| | 6210 Education | 1,000 |
| | 6220 Early Childhood Education | 1,000 |
| | 6410 Criminal Justice | 1,500 |
| | 6420 Social Science | 500 |
| | 6430 EMT | 2,500 |
| | 6550 Visual Communications | 9,500 |
| | 6610 Adult Basic Education | 500 |
| | 6620 Adult High School | 500 |
| | 6710 Nursing and Allied Health | 1,000 |
| | 6730 Practical Nursing | 500 |
| | 6810 Hospitality and Tourism | 200 |
| | 6820 Culinary and Foodservices | 10,950 |
| | 6830 Chamorro and Foreign Languages | 1,000 |
| | 6970 Marketing | 9,500 |
| | 6980 Accounting | 1,500 |
| | 6990 Supervision and Management | 1,500 |
| | 7000 Dean's Office - TSS | 4,500 |
| | 7110 Math | 4,500 |
| | 7120 Science | 3,500 |
| | 7210 Student Support Services | 8,000 |
| | 7220 Health Services Center | 10,000 |
| | 7420 Center for Student Involvement | 500 |
| | 7510 Office Technology | 1,500 |
| | 7610 Assessment and Counseling | 1,000 |
| | 7615 Vocational Guidance | 3,500 |
| | 7630 Accommodative Services | 1,000 |
| | 7710 Computer Science | 1,600 |
| | 7750 English | 3,000 |
| | 7950 Learning Resource Center | 2,500 |
| | 8000 Career and College Success | 2,000 |
| TOTAL SUPPLIES & MATERIALS | | \$337,174 |
| 250 Equipment | 1020 P.O.S.T. Commission | 500 |
| | 1030 Communications & Promotions | 1,000 |
| | 1065 Facilities | 106,000 |
| | 3020 Management Information Systems | 26,705 |
| | 3050 Academic Technology | 3,000 |
| | 3060 Student Financial Aid | 600 |
| | 5030 Assessment, Inst. Effectiveness & Research | 1,400 |
| | 6000 Dean's Office - TPS | 1,400 |
| | 6410 Criminal Justice | 1,500 |
| | 6420 Social Science | 1,900 |
| | 6430 EMT | 2,000 |
| | 6440 Human Services | 500 |

GUAM COMMUNITY COLLEGE
FY2019 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 | 6710 | Nursing and Allied Health | 1,000 |
| | 6730 | Practical Nursing | 500 |
| | 6820 | Culinary and Foodservices | 10,000 |
| | 6830 | Chamorro and Foreign Languages | 2,000 |
| | 7110 | Math | 1,300 |
| | 7120 | Science | 3,600 |
| | 7210 | Student Support Services | 3,150 |
| | 7420 | Center for Student Involvement | 125 |
| | 7510 | Office Technology | 2,600 |
| | 7610 | Assessment and Counseling | 2,700 |
| | 7615 | Vocational Guidance | 8,175 |
| | 7630 | Accommodative Services | 2,000 |
| | 7710 | Computer Science | 5,400 |
| | 7750 | English | 2,000 |
| | 7950 | Learning Resource Center | 27,332 |
| | 8000 | Career and College Success | 3,000 |
| TOTAL EQUIPMENT | | | \$221,387 |
| 290 Miscellaneous Expense | 3060 | Student Financial Aid | 1,100 |
| | 5000 | Academic Vice President's Office | 1,500 |
| | 6000 | Dean's Office - TPS | 100 |
| | 6410 | Criminal Justice | 3,898 |
| | 6620 | Adult High School | 46,176 |
| | 7110 | Math | 300 |
| 7120 | Science | 600 | |
| TOTAL MISCELLANEOUS EXPENSE | | | \$53,674 |
| 361 Power | 1065 | Facilities | 1,200,000 |
| TOTAL POWER | | | \$1,200,000 |
| 362 Water/Sewer | 1065 | Facilities | 42,000 |
| TOTAL WATER/SEWER | | | \$42,000 |
| 363 Telephone/Toll | 1065 | Facilities | 119,580 |
| TOTAL TELEPHONE/TOLL | | | \$119,580 |
| 364 TELEPHONE/FAX | 1065 | Facilities | 420 |
| TOTAL TELEPHONE/FAX | | | \$420 |
| TOTAL GENERAL FUND | | | \$18,949,867 |

GUAM COMMUNITY COLLEGE
FY2018 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
 ALL Departments

GENERAL FUND - 01

| OBJECT CODE / CATEGORY | DEPARTMENT | | AMOUNT REQUESTED |
|---------------------------------------|--|--|------------------|
| 230 Contractual Services | 1000 | Board of Trustees | 7,440 |
| | 1010 | Office of the President | 33,725 |
| | 1030 | Communications & Promotions | 34,850 |
| | 3000 | Office of the Vice President (FAD) | 6,037 |
| | 3010 | Business Office | 41,500 |
| | 3020 | Management Information Systems | 285,000 |
| | 3030 | Human Resources | 2,000 |
| | 3040 | Materials Management | 293,000 |
| | 3050 | Academic Technology | 20,583 |
| | 3060 | Student Financial Aid | 2,300 |
| | 3070 | Environmental Health & Safety | 20,000 |
| | 3080 | Administrative Support Services & Security | 252,314 |
| | TOTAL CONTRACTUAL SERVICES | | \$998,749 |
| 240 Supplies & Materials | 1000 | Board of Trustees | 1,500 |
| | 3000 | Office of the Vice President (FAD) | 4,000 |
| | 3010 | Business Office | 6,500 |
| | 3020 | Management Information Systems | 15,150 |
| | 3030 | Human Resources | 2,500 |
| | 3040 | Materials Management | 8,000 |
| | 3050 | Academic Technology | 2,000 |
| | 3060 | Student Financial Aid | 500 |
| | 3070 | Environmental Health & Safety | 13,000 |
| 3080 | Administrative Support Services & Security | 4,000 | |
| TOTAL SUPPLIES & MATERIALS | | \$57,150 | |
| 250 Equipment | 3000 | Office of the Vice President (FAD) | 2,200 |
| | 3020 | Management Information Systems | 26,705 |
| | 3040 | Materials Management | 4,000 |
| | 3050 | Academic Technology | 3,000 |
| | 3060 | Student Financial Aid | 600 |
| TOTAL EQUIPMENT | | \$36,505 | |
| 290 Miscellaneous Expense | 3060 | Student Financial Aid | 1,100 |
| TOTAL MISCELLANEOUS EXPENSE | | \$1,100 | |
| TOTAL GENERAL FUND | | \$1,093,504 | |

Guam Community College
FY 2019 Budget Request by Department
OFFICE OF THE VICE PRESIDENT (FAD)

| REQ# | FUND | DESCRIPTION | QTY | UNIT | COST | JUSTIFICATION |
|---------------------------------|------|---------------------|-----------|-------|-----------------|--|
| CONTRACTUAL SERVICES | | | | | | |
| 1 | 01 | MEMBERSHIP | 1 | 6,037 | \$6,037 | ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360) |
| | | | 1 | | \$6,037 | 1 line item(s) |
| SUPPLIES & MATERIALS | | | | | | |
| 3 | 01 | OFFICE SUPPLIES | 6 | 500 | \$3,000 | DAILY OPERATIONS |
| 2 | 01 | SOFTWARE | 2 | 500 | \$1,000 | |
| | | | 8 | | \$4,000 | 2 line item(s) |
| EQUIPMENT | | | | | | |
| 5 | 01 | EXTERNAL HARD DRIVE | 1 | 400 | \$400 | |
| 4 | 01 | DESKTOP COMPUTER | 1 | 1,800 | \$1,800 | COMPUTER REPLACEMENT |
| | | | 2 | | \$2,200 | 2 line item(s) |
| TOTAL BUDGET REQUESTED | | | 11 | | \$12,237 | 5 line item(s) |

| DEPT_CODE | DEPT_DIV CODE | DEPT_DESC |
|-----------|---------------|------------------------------------|
| 1000 | 1 | Board of Trustees |
| 1010 | 1 | Office of the President |
| 1020 | 1 | P.O.S.T. Commission |
| 1030 | 1 | Communications & Promotions |
| 1050 | 1 | Development & Alumni Relations |
| 1060 | 1 | Planning and Development |
| 1061 | 1 | High School Equivalency |
| 1065 | 1 | Facilities |
| 3000 | 3 | Office of the Vice President (FAD) |
| 3010 | 3 | Business Office |
| 3020 | 3 | Management Information Systems |

* verify department code (org)
 * verify department name
 DEPARTMENT table

NOTE: THIS IS THE FIRST 3 COLUMNS ON THE DEPARTMENT TABLE

| | | |
|------|---|--|
| 3030 | 3 | Human Resources |
| 3040 | 3 | Materials Management |
| 3045 | 3 | Bookstore |
| 3050 | 3 | Academic Technology |
| 3060 | 3 | Student Financial Aid |
| 3070 | 3 | Environmental Health & Safety |
| 3080 | 3 | Administrative Support Services & Security |
| 5000 | 5 | Office of the Vice President, Academic Affairs |
| 5020 | 5 | Admissions and Registration |
| 5030 | 5 | Assessment, Institutional Effectiveness and Research |
| 5050 | 5 | Continuing Education & Workforce Development |

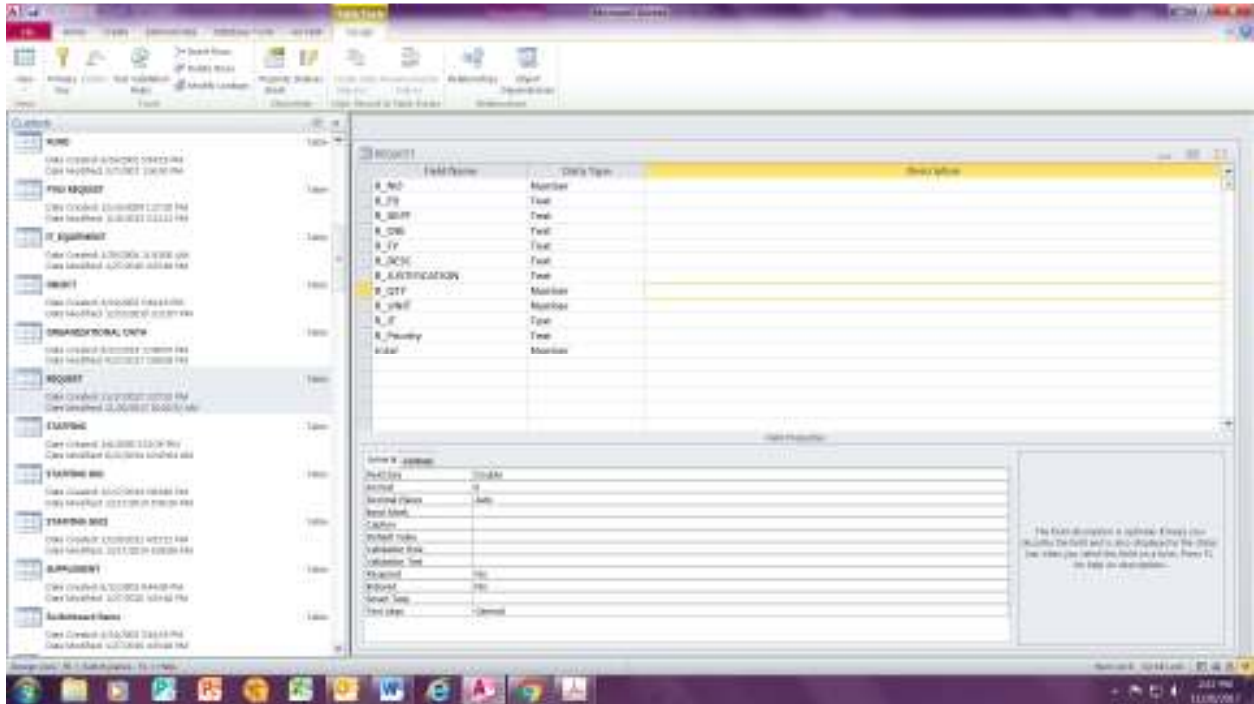
| | | |
|------|---|---|
| 6000 | 6 | Dean's Office - TPS |
| 6110 | 6 | Automotive Technology |
| 6150 | 6 | Education - Cosmetology |
| 6210 | 6 | Education |
| 6220 | 6 | Education - Early Childhood Education |
| 6410 | 6 | Criminal Justice |
| 6420 | 6 | Social Science |
| 6430 | 6 | EMT |
| 6440 | 6 | Human Services |
| 6550 | 6 | Business and VisCom Visual Communications |
| 6610 | 6 | Adult Basic Education |

| | | |
|------|---|---|
| 6620 | 6 | Adult High School |
| 6640 | 6 | English As a Second Language (ESL) |
| 6710 | 6 | Nursing and Allied Health |
| 6730 | 6 | Nursing and Allied Health Practical Nursing |
| 6810 | 6 | Hospitality and Tourism |
| 6820 | 6 | Culinary and Foodservices |
| 6830 | 7 | Chamorro & Foreign Languages |
| 6950 | 6 | Construction Trades |
| 6970 | 6 | Bus and VisCom Marketing |
| 6980 | 6 | Bus and VisCom Accounting |
| 6990 | 6 | Bus and VisCom Supervision & Management |

| | | |
|------|---|--------------------------------|
| 7000 | 7 | Dean's Office - TSS |
| 7110 | 7 | Math |
| 7120 | 7 | Science |
| 7210 | 7 | Student Support Services |
| 7220 | 7 | Health Services Center |
| 7420 | 7 | Center for Student Involvement |
| 7510 | 7 | Technology - Office Technology |
| 7610 | 7 | Assessment and Counseling |
| 7615 | 7 | Vocational Guidance |
| 7630 | 7 | Accommodative Services |
| 7710 | 7 | Technology - Computer Science |

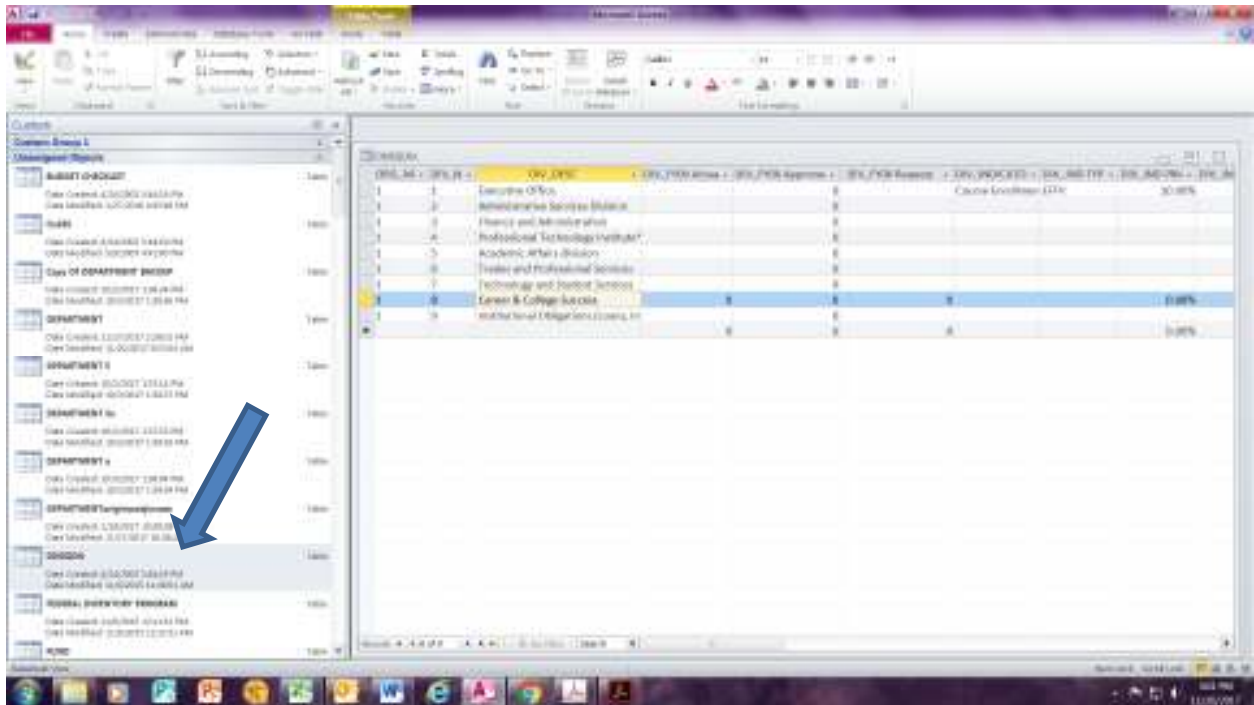
| | | |
|------|---|--------------------------|
| 7750 | 7 | English |
| 7810 | 7 | Technology - Electronics |
| 7950 | 7 | Learning Resource Center |
| 8000 | 8 | Dean's Office - CCS |

Access File BIS2019 GEN



Relationship to Request Table

Division



DEPARTMENT - excel file

Department Table

| DEPT_CODE | DEPT_DIV CODE | DEPT_DESC | EPT_FY05 BUDGET | DEPT_GOAL 1 | DEPT_GOAL 2 | DEPT_GOAL 3 | DEPT_GOAL 4 | DEPT_GOAL 5 |
|-----------|---------------|------------------------------------|-----------------|--|---|---|-------------|-------------|
| 3000 | 3 | Office of the Vice President (FAD) | | TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES. | TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S FINANCE AND ADMINISTRATIO N DIVISION. | TO ENSURE THE FINANCIAL INTEGRITY OF THE INSTITUTION AND RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES. | | |

TEXT TEXT TEXT # TEXT TEXT TEXT TEXT TEXT

*format cells to text and numbers as shown above

*for numbers; 0 decimal places and no ", "

DEPT_DIV CODE:

1 for 1000 +

3 for 3000 +

5 for 5000 +

6 for 6000 +

7 for 7000 +

8 for 8000 +

ACCESS:

Import to DEPARTMENT (need to fix file)

DEPARTMENT a

DEPARTMENT 5

DEPARTMENT 5a

*GCC-2 Department Narrative - without priority 3

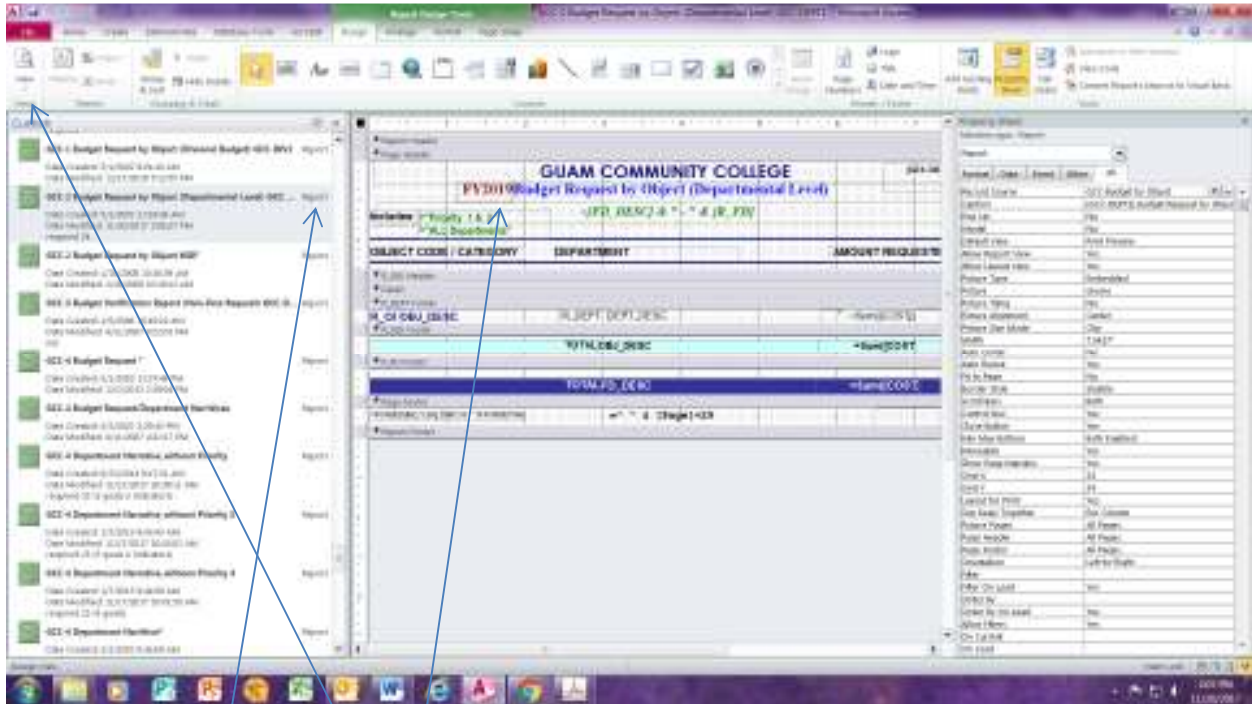
| R_NO | R_FD | R_DEPT | R_OBJ | R_FY | R_DESC | R_JUSTIFICATION | R_QTY | R_UNIT | R_IT | R_Priority |
|------|------|--------|-------|------|---------------------|--|-------|--------|------|------------|
| 28 | 01 | 3000 | 230 | 3 | Membership | Annual Membership (AGA, CCBO, NACUBO, Fi360) | 1 | 6037 | N/A | 1 |
| 30 | 01 | 3000 | 240 | 3 | Software | | 2 | 500 | N/A | 1 |
| 30 | 01 | 3000 | 240 | 3 | Office Supplies | Daily operations | 6 | 500 | N/A | 1 |
| 33 | 01 | 3000 | 250 | 3 | Desktop Computer | Computer replacement | 1 | 1800 | N/A | 1 |
| 34 | 01 | 3000 | 250 | 3 | External Hard Drive | | 1 | 400 | N/A | 1 |

Text Text Text Text Text Text # # Text Text

REQUEST Table

GCC-2 Budget Request by Object (Department Level)

Access File
BIS2019 GEN



Scroll to Report: GCC-2 Budget Request by Object (Department Level)

Click View: Design View

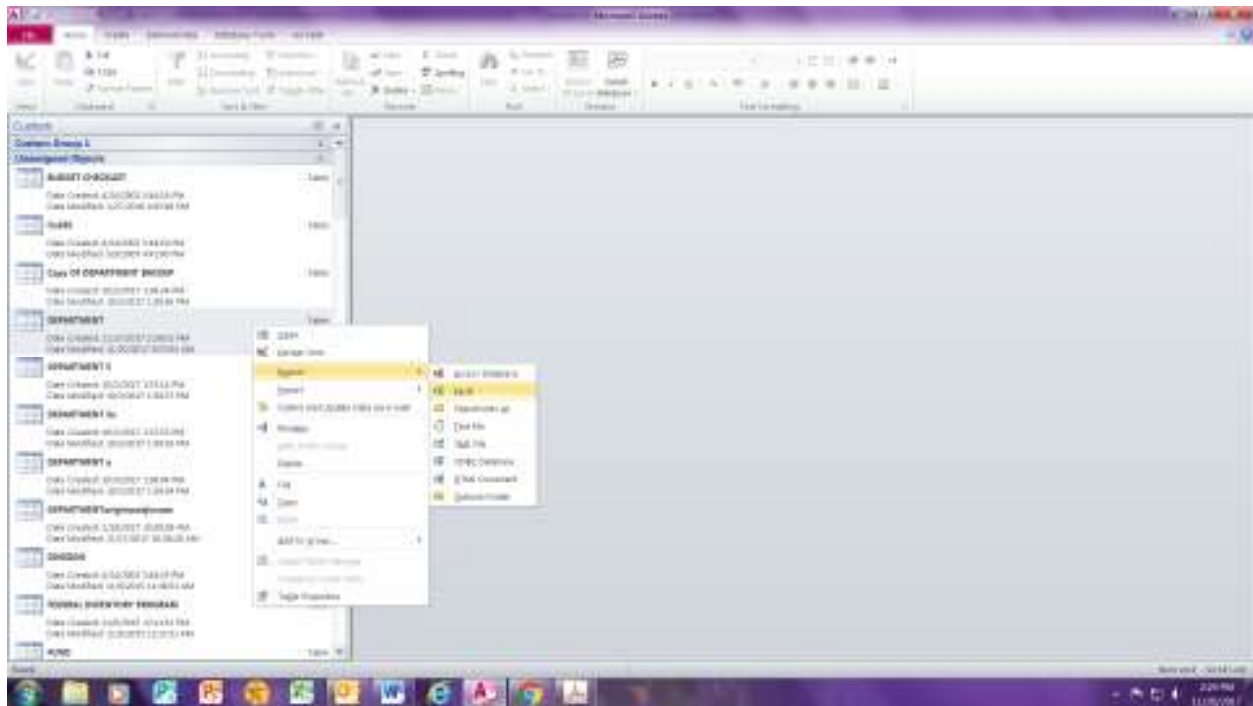
"Change year" 2019

Excel: DEPARTMENT (goals, indicators and outcomes)

use upper and lower case for department name

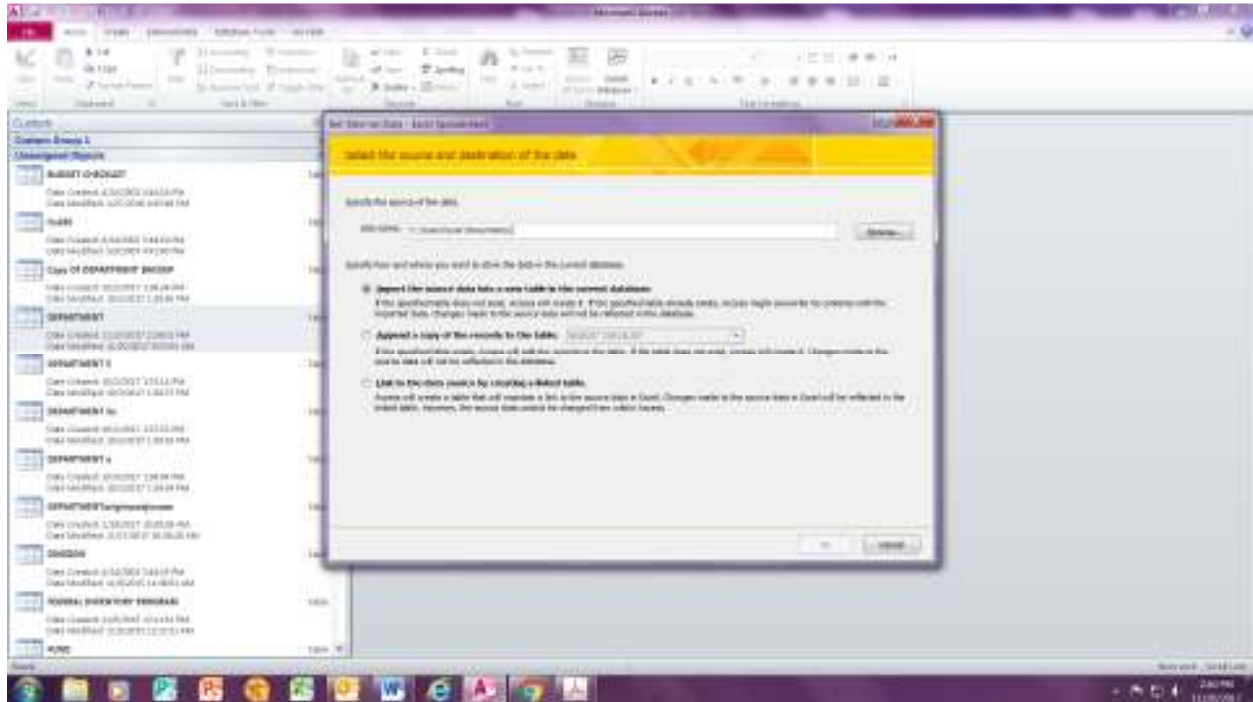
Excel: REQUEST (totals each of the departments' request by object code/categories)

Access File
BIS2019 GEN



Highlight DEPARTMENT - (Report) and right click - Import
- Excel - Browse and select file to import - Click Import
the source data into a new table in the current database if
importing a new data or append a copy of the records to the table
if adding to what is already imported

Access File BIS2019 GEN



Click on “Browse” and locate file

Import source data into a new table in the current database

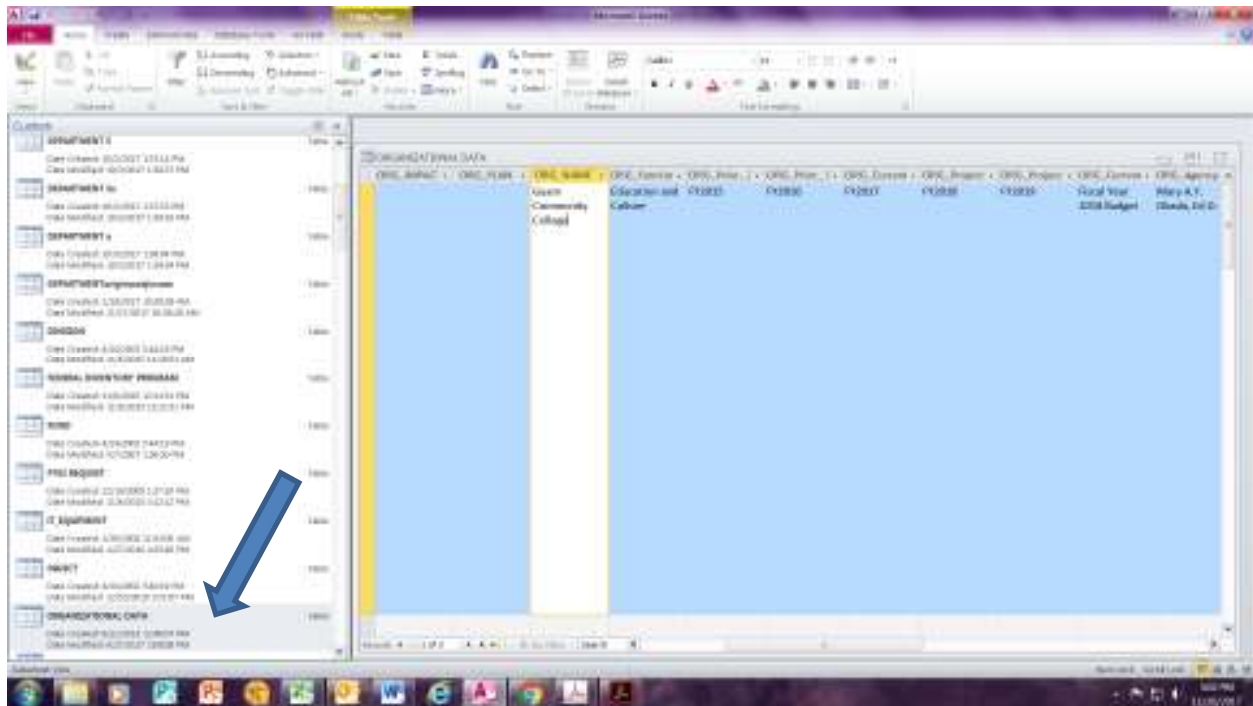
or

Append a copy of the records to the table: “Department”

Ok

Access File BIS2019 GEN

Organizational Data



ACCESS - Table - ORGANIZATIONAL DATA

Excel document

| ORG_ID | ORG_MISSION | ORG_GOALS | ORG_IMPACT | ORG_PLAN | ORG_NAME |
|--------|---------------------|--|------------|----------|------------------------------|
| 1 | Guam Community C | To meet the mandates of our mission and the enabling act "The Community CXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX | | | Guam Community College |

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| ORG_Function | ORG_Prior_2 | ORG_Prior_1 | ORG_Current | ORG_Project_1 | ORG_Project_2 | ORG_Current FY | ORG_Agency_Head |
|-----------------------|-------------|-------------|-------------|---------------|---------------|-------------------------|------------------------|
| Education and Culture | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | Fiscal Year 2020 Budget | Mary A.Y. Okada, Ed.D. |

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*FY changes every year; for FY20 budget submission

FY2017 FY2018 FY2019 FY2020 FY2021 FY2021

**changes best made on ACCESS- TABLE - ORGANIZATIONAL DATA

Guam Community College
FY 2019 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.
- 4.
- 5.

PERFORMANCE INDICATORS:

1. DEVELOPMENT OF AN ANNUAL BUDGET THAT ENSURES THE FINANCIAL REQUESTS ARE LINKED TO INSTITUTIONAL PLANS, PRIORITIES AND TIMELINES.
2. MONTHLY REPORTING REQUIREMENTS THAT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAMES, AND POLICIES AND PROCEDURES ARE MAINTAINED AND CONTINUALLY UPDATED.
3. ANNUAL BUDGET, FEDERAL REPORTING REQUIREMENTS AND AUDIT ARE COMPLETED WITHIN THE REQUIRED TIMEFRAME AND WITH MINIMAL NEGATIVE RESPONSES OR FINDINGS.
- 4.
- 5.

PROPOSED OUTCOMES:

1. THE COLLEGE'S BUDGET ALLOCATION ARE SUFFICIENT TO MEET THE NEEDS OF THE INSTITUTIONAL, AND FOLLOWS THE INSTITUTIONAL PLANS AND PRIORITIES WITHIN THE AVAILABLE RESOURCES.
2. THE POLICIES AND PROCEDURES ENSURE MAINTENANCE OF EFFECTIVE CONTROLS OVER THE OPERATIONS OF THE DIVISION.
3. THE COLLEGE MAINTAINS ITS FINANCIAL INTEGRITY AND RESPONSIBLY MANAGES ITS RESOURCES.
- 4.
- 5.

*Information on this document is from the DEPARTMENT Table; which is imported (goals, indicators and outcomes (excel file))

Report GCC-4 Department Narrative without Priority

Priority 3 (5 goals)

Priority 4 (4 goals)

DEPARTMENT- excel file

DEPARTMENT - Table (ACCESS)

| DEPT_CODE | DEPT_DIV CODE | DEPT_DESC | EPT_FY05 BUDGET | DEPT_GOAL 1 | DEPT_GOAL 2 | DEPT_GOAL 3 | DEPT_GOAL 4 | DEPT_GOAL 5 |
|-----------|---------------|------------------------------------|-----------------|--|---|---|-------------|-------------|
| 3000 | 3 | Office of the Vice President (FAD) | | TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES. | TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S FINANCE AND ADMINISTRATIO N DIVISION. | TO ENSURE THE FINANCIAL INTEGRITY OF THE INSTITUTION AND RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES. | | |

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*format cells to text and numbers as shown above

*for numbers; 0 decimal places and no ", "

DEPT_DIV CODE:

1 for 1000 +

3 for 3000 +

5 for 5000 +

6 for 6000 +

7 for 7000 +

8 for 8000 +

ACCESS:

Import to DEPARTMENT (need to fix file)

DEPARTMENT a

DEPARTMENT 5

DEPARTMENT 5a

*GCC-2 Department Narrative - without priority 3

| R_NO | R_FD | R_DEPT | R_OBJ | R_FY | R_DESC | R_JUSTIFICATION | R_QTY | R_UNIT | R_IT | R_Priority |
|------|------|--------|-------|------|---------------------|--|-------|--------|------|------------|
| 28 | 01 | 3000 | 230 | 3 | Membership | Annual Membership (AGA, CCBO, NACUBO, Fi360) | 1 | 6037 | N/A | 1 |
| 30 | 01 | 3000 | 240 | 3 | Software | | 2 | 500 | N/A | 1 |
| 30 | 01 | 3000 | 240 | 3 | Office Supplies | Daily operations | 6 | 500 | N/A | 1 |
| 33 | 01 | 3000 | 250 | 3 | Desktop Computer | Computer replacement | 1 | 1800 | N/A | 1 |
| 34 | 01 | 3000 | 250 | 3 | External Hard Drive | | 1 | 400 | N/A | 1 |

Text Text Text Text Text Text # # Text Text

REQUEST Table

GCC-2 Budget Request by Object (Department Level)

