



FY 2023 Budget Request



**BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2023
BUDGET DOCUMENT CHECKLIST**

[BBMR BDC-1]

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

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
<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?				
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 2023 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
f. FY 2022 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
g. Federal Program Inventory Form [BBMR FP-1]	X			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X			
i. Prior Year Obligation Form [BBMR PYO-1]	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 2022 Authorized levels under schedules B - F indicated?	N/A			

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2023
BUDGET DOCUMENT CHECKLIST

[BBMR BDC-1]

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

Date Received by BBMR: _____
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	Department/Agency		BBMR	
	Yes	No	Yes	No
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	<u>X</u>	_____	_____	_____
2. Are all LTA and Temp. positions properly identified?	<u>X</u>	_____	_____	_____
3. Are position numbers reflected?	<u>X</u>	_____	_____	_____
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%)?	<u>X</u>	_____	_____	_____
5. Are filled positions funded?	<u>X</u>	_____	_____	_____
6. Are increment amounts reflected?	<u>X</u>	_____	_____	_____
7. Are rates reflected under "Benefits" correct?	<u>X</u>	_____	_____	_____
8. Are computations correct?	<u>X</u>	_____	_____	_____
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	<u>X</u>	_____	_____	_____
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	<u>X</u>	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	<u>X</u>	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	<u>X</u>	_____	_____	_____
VIII. Prior Year Obligation Form [BBMR PYO-1]	<u>X</u>	_____	_____	_____

CERTIFIED AS TO COMPLETENESS AND ACCURACY	
<p>DEPARTMENT:</p> <p>Prepared By: <u><i>R. Magana</i></u> Rodalyn Gerardo, CPA, CFGM, CIA Vice President, Finance & Administration <u>02/04/2022</u> Date</p> <p>Approved By: <u><i>Mary A. Y. Okada</i></u> Mary A. Y. Okada, Ed.D. President <u>02.04.2022</u> Date</p>	<p>BBMR ACTION:</p> <p>Recommendation</p> <div style="display: flex; align-items: center; margin-top: 10px;"> <div style="border: 1px solid black; width: 30px; height: 15px; margin-right: 5px;"></div> <div>Approval</div> </div> <div style="display: flex; align-items: center; margin-top: 5px;"> <div style="border: 1px solid black; width: 30px; height: 15px; margin-right: 5px;"></div> <div>Disapproval</div> </div> <div style="margin-top: 20px;"> <div style="border-bottom: 1px solid black; width: 100%;"></div> <div style="text-align: right; margin-right: 10px;">Analyst</div> </div> <div style="margin-top: 10px;"> <div style="border-bottom: 1px solid black; width: 100%;"></div> <div style="text-align: right; margin-right: 10px;">Date</div> </div>

**Government of Guam
Fiscal Year 2023**

Agency Budget Certification

Agency: Guam Community College

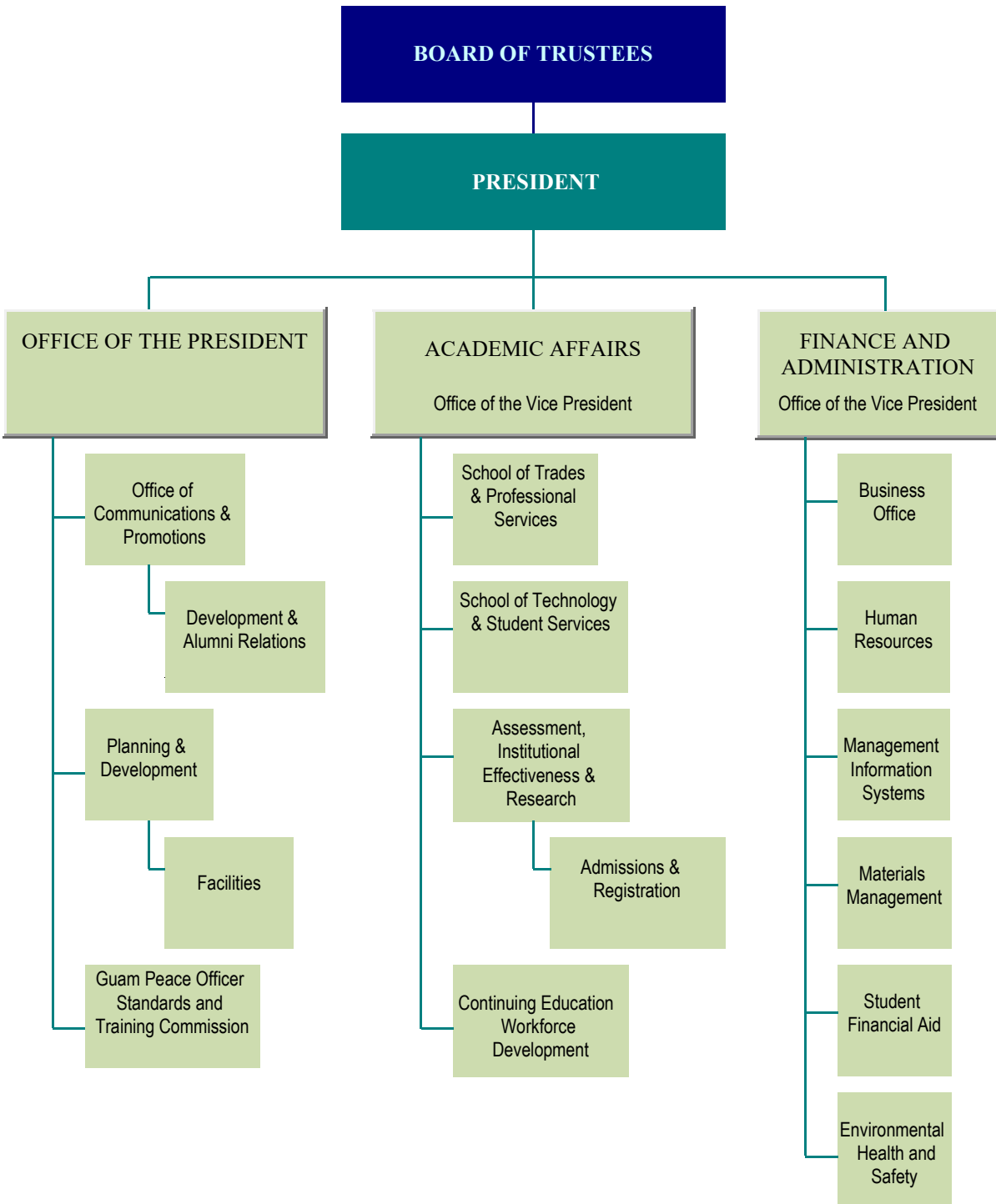
Agency Head: Mary A.Y. Okada, Ed.D.

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

Agency Head: Mary A.Y. Okada Date: 02.04.2022
(Signature)

Guam Community College

Organizational Chart



* Administrative Structure

** Operational Structures

Government of Guam
Fiscal Year 2023 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 manfáfache'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, Public Law 31-99, and Chapters 30 to 34 and 51 of Title 17 of the Guam Code Annotated, we are submitting our Fiscal Year 2022 budget request. This FY2022 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island’s economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

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

Goal #1: Advancing Workforce Development Training.

Goal #2: Fostering 100% Student-Centered Success.

Goal #3: Leveraging Transformational Engagement and Governance.

Goal #4: Optimizing Resources.

Goal #5: Modernizing and Expanding Infrastructure and Technology.

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

Leveraging Transformational Engagement and Governance: GCC is committed to a policy of participatory governance wherein all stakeholders have opportunities to share

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

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

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

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

DECISION PACKAGE
Fiscal Year 2023

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

SHORT TERM GOALS::

Workload Indicator	FY2021 Accomplished Level	FY2022 Anticipated Level	FY2023 Projected Level
Advancing Workforce Development and Training	<p>The Continuing Education and Workforce Development (CEWD) Office held its second free virtual Workforce Opportunities Reimagined Conference (WORC2), wherein GCC identified the training programs and resources to support the demand identified in the first WORC conference.</p> <p>GCC offered boot camps, work keys assessment programs, apprenticeship programs, and continuing education programs throughout the year, in response to local and regional occupational needs (ISMP Objective 1.1), as well as to cultivate meaningful partnerships (ISMP Objective 1.2) with the Guam Department of Education, University of Guam, businesses, and other organizations.</p>	<p>GCC intends to host similar conferences and boot camps throughout the year so the College can continue to respond to local and regional occupational needs (ISMP Objective 1.1).</p> <p>These conferences and boot camps provide a means to cultivate meaningful and strategic partnerships (ISMP Objective 1.2).</p>	<p>GCC will review its progress from FY 2022 and FY 2023 to determine whether to continue hosting WORC, other conferences, and boot camps in response to enhancing the College's workforce development and training initiatives.</p> <p>Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
Fostering 100% Student-Centered Success	<p>In response to the Coronavirus pandemic situation on the island, the College moved all Fall 2020 courses into the online platform in support of student success so that students would continue with their coursework remotely. College employees connected with students via telephone, email, and virtual meetings. Faculty communicated</p>	<p>GCC will provide opportunities for professional development for all its employees (ISMP Objective 2.1), including offering various in-house training for employees on sexual harassment awareness, procurement and online requisition processes, etc.</p> <p>In response to ISMP Objectives 2.2</p>	<p>GCC will continue to provide opportunities for professional development for all its employees in response to ISMP Objective 2.1.</p> <p>In addition, the College will offer courses in the online platform, in addition to face-to-face instruction.</p> <p>GCC will assess its success in fostering</p>

DECISION PACKAGE
Fiscal Year 2023

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2021 Accomplished Level	FY2022 Anticipated Level	FY2023 Projected Level
	<p>regularly with students and College support services also provided online resources to support mental health and safety.</p> <p>Some courses in Spring and Summer 2021 were initially offered as face to face courses, but were migrated to online or hybrid (online and face to face) to accommodate students' mode of learning preferences and/or situations, which then allowed the students to continue receiving their course instructions without having to drop out of the courses.</p> <p>GCC provided opportunities for professional development for all its employees (ISMP Objective 2.1).</p>	<p>(Implement innovative strategies and practice flexibility in meeting student needs) and 2.3 (Integrate and enhance wraparound services), and although GCC's primary delivery of educational instruction is intended for face to face, the College will continue to offer certain courses on the online platform. GCC will also explore other innovative strategies to meet the students' educational needs.</p>	<p>100% student-centered success in FY 2022 and FY 2023. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
Leveraging Transformational Engagement and Governance	<p>The College held its first ever virtual Fall 2020 College Assembly. Faculty, staff, and administrators were in attendance in November 2020. The College's second virtual College Assembly was held in April 2021, in which several training sessions were offered face to face.</p> <p>The College Assemblies offered various sessions on health and safety, Google classroom best practices, and the Moodle online learning management system.</p>	<p>GCC held another virtual Fall 2021 College Assembly in November 2021, and another one is slated for Spring 2022.</p> <p>The College intends to offer another Transformational Leadership training during FY 2022.</p> <p>GCC will continue to strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1),</p>	<p>GCC will review its success in leveraging transformational engagement and governance in FY 2022 and FY 2023. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>

DECISION PACKAGE
Fiscal Year 2023

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

Workload Indicator	FY2021 Accomplished Level	FY2022 Anticipated Level	FY2023 Projected Level
	<p>The College strengthened stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1).</p> <p>In response to ISMP Objective 3.2, GCC fostered an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.</p> <p>For the second consecutive year, the annual Fall Convocation was held virtually to open up the academic year and provide faculty with the information needed to support student success during these pandemic times.</p>	<p>In addition, GCC will continue to foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration.</p>	
Optimizing Resources	<p>In response to ISMP Objective 4.1 (diversify revenue streams) and Objective 4.2 (integrate Return on Investment (ROI) and Total Cost of Ownership (TCO)), the College encourages all administrators, faculty, and staff to bring forth any potential revenue streams, as well as considers all potential ROI and TCO.</p> <p>GCC received CARES funding, which assisted in the purchase of laptops for employees and students (available for rent), procure</p>	<p>GCC continues to look for opportunities to optimize its resources, such as applying for grants and establishing partnerships for the benefit of the students.</p>	<p>The College will continue to look for opportunities to optimize its resources.</p> <p>GCC will review its success in optimizing its resources during FY 2022 and FY 2023. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>

DECISION PACKAGE
Fiscal Year 2023

[BBMR DP-1]

Department/Agency

GUAM COMMUNITY COLLEGE

Division/Section

Workload Indicator	FY2021 Accomplished Level	FY2022 Anticipated Level	FY2023 Projected Level
	<p>personal protective equipment in response against the Covid-19 pandemic, etc.</p> <p>Under ISMP Objective 4.3 (provide employee professional development), Objective 4.4 (develop and implement succession planning), and Objective 4.5 (cultivate team building), the College provides opportunities for employee professional development, succession planning, and team building.</p>		
Modernizing and Expanding Infrastructure and Technology	<p>In response to ISMP Objectives 5.1 (expand educational footprint), Objective 5.2 (ensure robust technology), and Objective 5.3 (provide access to sustainable facilities), GCC continued to provide laptop and mifi rentals in support of the students' successful completion of their classes.</p> <p>The College's Modernization Project for its student information system, Ellucian Banner ERP, continued with the adoption of additional integrated systems, including the Ellucian Analytics business intelligence platform, Ellucian Mobile GO!, Banner Self Service, eVisions Argos reporting solutions, and the DegreeWorks degree auditing system. The move to the Cloud</p>	<p>GCC has several projects underway to modernize and expand its current infrastructure and technology.</p> <p>For example, GCC is currently working on the upgrade of its wireless campus area network, which will provide better wireless access for its students, employees, and visitors.</p> <p>In addition, the College will undergo a Technology Audit beginning in January 2022, which is intended to assess GCC's current technology infrastructure and enterprise architecture, as well as to make specific recommendations to modernize and expand its current technology.</p> <p>GCC will continue to offer laptop and mifi rentals in support of our</p>	<p>Based on the result of the Technology Audit and the update to the Physical Master Plan, GCC will begin to implement necessary processes and projects in support of expanding the College's infrastructure and technology in FY 2023 and beyond.</p>

DECISION PACKAGE
Fiscal Year 2023

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2021 Accomplished Level	FY2022 Anticipated Level	FY2023 Projected Level
	platform and managed services provides savings related to hardware, power backup, disaster recovery, and downtime costs.	students' successful completion of their classes. The institution is also in the process of updating its Physical Master Plan to ensure the college is technologically sound, with adequate space for growing student population while providing sustainable facilities that will last for generations.	

Government of Guam
Fiscal Year 2023
Budget Digest

[BBMR BD-1]

Function: EDUCATION & CULTURE
Department: GUAM COMMUNITY COLLEGE
Program: SUMMARY

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MDF / FGTF / SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances (A + D + G)	FY 2022 Authorized Level (B + E + H)	FY 2023 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,565,689	10,543,599	10,878,769	77,041	113,468	122,968	0	0	0	10,642,730	10,657,067	11,001,737
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,842,733	4,023,030	4,506,856	30,788	54,282	53,507	0	0	0	3,873,521	4,077,312	4,560,363
	TOTAL PERSONNEL SERVICES	\$14,408,422	\$14,566,629	\$15,385,625	\$107,829	\$167,750	\$176,475	\$0	\$0	\$0	\$14,516,251	\$14,734,379	\$15,562,100
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500
230	CONTRACTUAL SERVICES:	1,358,500	136,148	1,269,405	11,800	932,677	11,750	0	0	0	1,370,300	1,068,825	1,281,155
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	157,448	20,000	148,000	29,500	67,500	11,000	0	0	0	186,948	87,500	159,000
250	EQUIPMENT:	197,461	20,000	35,474	104,000	103,387	13,700	0	0	0	301,461	123,387	49,174
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:	50,076	7,617	48,912	3,367,271	3,053,566	3,187,475	0	0	0	3,417,347	3,061,183	3,236,387
	TOTAL OPERATIONS	\$1,763,485	\$186,340	\$1,504,291	\$3,512,571	\$4,157,130	\$3,223,925	\$0	\$0	\$0	\$5,276,056	\$4,343,470	\$4,728,216
	UTILITIES												
361	Power:	559,614	897,756	897,751	0	0	0	0	0	0	559,614	897,756	897,751
362	Water/ Sewer:	36,000	88,364	88,364	0	0	0	0	0	0	36,000	88,364	88,364
363	Telephone/ Toll:	58,110	86,542	56,854	0	0	0	0	0	0	58,110	86,542	56,854
	TOTAL UTILITIES	\$653,724	\$1,072,662	\$1,042,969	\$0	\$0	\$0	\$0	\$0	\$0	\$653,724	\$1,072,662	\$1,042,969
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$16,825,631	\$15,825,631	\$17,932,885	\$3,620,400	\$4,324,880	\$3,400,400	\$0	\$0	\$0	\$20,446,031	\$20,150,511	\$21,333,285
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	3	3	0	0	0	0	0	0	2	3	3
	CLASSIFIED:	197	197	193	2	2	3	0	0	0	199	199	196
	TOTAL FTEs	199	200	196	2	2	3	0	0	0	201	202	199

Government of Guam
Fiscal Year 2023
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MANPOWER DEVELOPMENT FUND			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditurea & Encumbrances (A + D + G)	FY 2022 Authorized Level (B + E + H)	FY 2023 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,565,689	10,471,478	10,806,648	77,041	113,468	122,968	0	0	0	10,642,730	10,584,946	10,929,616
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	3,842,733	3,986,796	4,470,622	30,788	54,282	53,507	0	0	0	3,873,521	4,041,078	4,524,129
	TOTAL PERSONNEL SERVICES	\$14,408,422	\$14,458,274	\$15,277,270	\$107,829	\$167,750	\$176,475	\$0	\$0	\$0	\$14,516,251	\$14,626,024	\$15,453,745
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	2,575	2,500	0	0	0	0	0	0	0	2,575	2,500
230	CONTRACTUAL SERVICES:	1,358,500	136,148	1,269,405	11,800	932,677	11,750	0	0	0	1,370,300	1,068,825	1,281,155
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	157,448	20,000	148,000	29,500	67,500	11,000	0	0	0	186,948	87,500	159,000
250	EQUIPMENT:	197,461	20,000	35,474	104,000	103,387	13,700	0	0	0	301,461	123,387	49,174
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:	50,076	7,617	48,912	2,966,871	2,653,166	2,787,075	0	0	0	3,016,947	2,660,783	2,835,987
	TOTAL OPERATIONS	\$1,763,485	\$186,340	\$1,504,291	\$3,112,171	\$3,756,730	\$2,823,525	\$0	\$0	\$0	\$4,875,656	\$3,943,070	\$4,327,816
	UTILITIES												
361	Power:	559,614	897,756	897,751	0	0	0	0	0	0	559,614	897,756	897,751
362	Water/ Sewer:	36,000	88,364	88,364	0	0	0	0	0	0	36,000	88,364	88,364
363	Telephone/ Toll:	58,110	86,542	56,854	0	0	0	0	0	0	58,110	86,542	56,854
	TOTAL UTILITIES	\$653,724	\$1,072,662	\$1,042,969	\$0	\$0	\$0	\$0	\$0	\$0	\$653,724	\$1,072,662	\$1,042,969
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$16,825,631	\$15,717,276	\$17,824,530	\$3,220,000	\$3,924,480	\$3,000,000	\$0	\$0	\$0	\$20,045,631	\$19,641,756	\$20,824,530
	<i>1/ Specify Fund Source(s)</i>												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	197	193	2	2	3	0	0	0	199	199	196
	TOTAL FTEs	199	199	195	2	2	3	0	0	0	201	201	198

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Function:
Department:
Program:
Acct. No.:

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND - POST Commission			CAPITAL IMPROVEMENT PROJECTS FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditurea & Encumbrances (A + D + G)	FY 2022 Authorized Level (B + E + H)	FY 2023 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	72,121	72,121	0	0	0	0	0	0	0	72,121	72,121
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	36,234	36,234	0	0	0	0	0	0	0	36,234	36,234
	TOTAL PERSONNEL SERVICES	\$0	\$108,355	\$108,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,355	\$108,356
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	200,400	200,400	200,400	0	0	0	200,400	200,400	200,400
	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$108,355	\$108,355	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$308,755	\$308,756
	1/ Specify Fund Source(s)												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	1	1	0	0	0	0	0	0	0	1	1
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0	1	1	0	0	0	0	0	0	0	1	1

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AS400 Account Code	Appropriation Classification	A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			FIRST GENERATION TRUST FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditures & Encumbrances	FY 2022 Authorized Level	FY 2023 Governor's Request	FY 2021 Expenditurea & Encumbrances (A + D + G)	FY 2022 Authorized Level (B + E + H)	FY 2023 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	200,000	200,000	200,000	0	0	0	200,000	200,000	200,000
	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	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	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	0

Schedule A - Off-Island Travel

Department/Agency:

Guam Community College

Division:

Institutional

Purpose / Justification for Travel				
Off-island CALEA and IADLEST conference				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
POST Administrator	\$ -	\$ -	\$ -	\$ 2,500.00
	\$ -	\$ -	\$ -	\$ -

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

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

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department													Increment				Benefits				Input by Department				
	(A) Position Number			(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E++G+I) Subtotal	(K) Retirement (J * 29.55%)	(L) Retire (DDI)*2 (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL				
No.	Number	Home	Organization																						
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-10	39,255	0	0	09/19/23	104	39,359	11,631	495	0	571	187	5,024	240	18,147	57,506				
2	PRE005	1010	Office of the President	President	Okada, Mary A.	S-4-a	201,633	0	0	01/01/23	5,293	206,926	61,147	0	0	3,000	187	0	1,260	65,594	272,520				
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-13	43,112	0	0	04/01/23	684	43,796	12,942	0	0	635	187	0	0	13,764	57,560				
4	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-6	34,439	0	0	07/27/23	326	34,765	10,273	495	0	504	187	5,024	240	16,723	51,488				
5	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-2-a	80,150	0	0	01/01/23	2,104	82,254	24,306	495	0	1,193	187	12,740	454	39,375	121,629				
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-17	53,087	0	0	08/14/23	281	53,368	15,770	495	0	774	187	9,287	333	26,847	80,214				
7	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-8	43,734	0	0	02/05/23	925	44,659	13,197	495	0	648	187	7,804	272	22,602	67,262				
8	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-2	43,910	0	0	12/16/22	0	43,910	12,975	0	0	637	187	2,316	240	16,355	60,265				
9	ASD021	1060	Planning and Development	Assistant Director	Ulloa-Heath, Julie	O-3-a	83,405	0	0	01/01/23	2,189	85,594	25,293	495	0	1,241	187	2,316	240	29,773	115,367				
10	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-7-b	69,204	0	0	01/01/23	1,817	71,021	20,987	495	0	1,030	187	3,124	272	26,094	97,115				
11	ASD009	1065	Facilities	Refrigeration Mechanic I	Pingol, Edsel A.	H-1	26,520	0	0	10/01/22	1,005	27,525	8,134	0	0	399	187	0	333	9,053	36,578				
12	ASD022	1065	Facilities	Maintenance Worker	Toves, Ill, Albert S.	H-9	35,287	0	0	12/27/23	0	35,287	10,427	495	0	512	187	5,035	454	17,111	52,398				
13	ASD033	1065	Facilities	Maintenance Supervisor	**Vacant-San Agustin, J.	M-3	43,910	0	0	-	0	43,910	12,975	495	0	637	187	12,740	454	27,489	71,399				
14	ASD034	1065	Facilities	Trades Helper	Aquino, Jeric	D-2	19,761	0	0	10/11/22	749	20,510	6,061	495	0	297	187	2,316	240	9,596	30,106				
15	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	H-10	36,407	0	0	03/20/24	0	36,407	10,758	0	0	528	187	3,124	272	14,869	51,276				
16	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-8	36,878	0	0	01/01/23	878	37,756	11,157	495	0	547	187	5,024	240	17,650	55,406				
17	ASD041	1065	Facilities	Maintenance Worker	Teliu, Morgan	H-2	27,525	0	0	09/20/23	87	27,612	8,159	495	0	400	187	0	272	9,513	37,125				
18	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-3	33,476	0	0	11/25/22	1,162	34,638	10,236	495	0	502	187	0	333	11,753	46,391				
19	ASD206	1065	Facilities	Refrigeration Mechanic II	**Vacant-Taitano, Dean C.	I-1	28,595	0	0	-	0	28,595	8,450	495	0	415	187	12,740	454	22,741	51,336				
20	BFD013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-4	34,744	0	0	02/18/23	878	35,622	10,526	495	0	517	187	0	454	12,179	47,801				
21	BFD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	Q-1-a	111,837	0	0	01/01/23	2,936	114,773	33,915	0	0	1,664	187	3,123	272	39,162	153,934				
22	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-3	20,510	0	0	03/16/23	453	20,963	6,195	495	0	304	187	0	454	7,635	28,598				
23	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	L-5	43,051	0	0	11/09/22	1,495	44,546	13,163	0	0	646	187	0	0	13,996	58,542				
24	BFD004	3010	Business Office	Accountant II	Ibanez, Gina	M-1	40,762	0	0	02/14/23	1,030	41,792	12,350	495	0	606	187	0	0	13,638	55,430				
25	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-12	59,566	0	0	09/29/23	158	59,724	17,648	0	0	866	187	5,024	240	23,965	83,689				
26	BFD008	3010	Business Office	Cashier	**Vacant-Ibanez, G.	F-2	24,049	0	0	-	0	24,049	7,106	495	0	349	187	12,740	454	21,332	45,381				
27	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-9	35,287	0	0	12/03/23	0	35,287	10,427	495	0	512	187	5,024	272	16,917	52,204				
28	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-11	57,734	0	0	02/10/23	1,221	58,955	17,421	0	0	855	187	5,024	240	23,727	82,682				
29	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-9	73,831	0	0	08/18/23	391	74,222	21,932	0	0	1,076	187	7,804	272	31,272	105,493				
30	BFD015	3010	Business Office	Accounting Technician II	Borja, Levenne G.	I-7	35,744	0	0	07/04/23	284	36,028	10,646	495	0	522	187	9,287	333	21,471	57,499				
31	BFD029	3010	Business Office	Controller	Limtuaco, Edwin E.	N-7-d	93,298	0	0	01/01/23	2,449	95,747	28,293	495	0	1,388	187	3,124	272	33,760	129,507				
32	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-9	35,287	0	0	09/26/23	93	35,380	10,455	495	0	513	187	7,804	272	19,726	55,106				
33	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-13	67,866	0	0	06/06/24	0	67,866	20,054	0	0	984	187	2,316	240	23,782	91,648				
34	ASD005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-3	43,910	0	0	09/28/23	139	44,049	13,016	495	0	639	187	5,035	454	19,827	63,875				
35	ASD006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-2	32,253	0	0	10/01/22	1,223	33,476	9,892	495	0	485	187	0	240	11,300	44,776				
36	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-9	45,122	0	0	01/29/24	0	45,122	13,334	0	0	654	187	5,024	240	19,439	64,561				
37	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-6	49,093	0	0	09/06/23	155	49,248	14,553	0	0	714	187	5,024	240	20,718	69,966				
38	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-10	46,533	0	0	03/17/24	0	46,533	13,751	0	0	675	187	7,804	272	22,688	69,221				
39	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-5	36,061	0	0	03/04/23	797	36,858	10,891	495	0	534	187	7,804	454	20,366	57,224				
40	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-15	65,417	0	0	06/04/23	692	66,109	19,535	0	0	959	187	5,035	272	25,988	92,097				
41	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	N-8	58,053	0	0	02/08/24	0	58,053	17,155	495	0	842	187	5,024	240	23,942	81,995				
42	BFD034	3020	Management Information Systems	Chief Info Technology Officer	**Vacant-Mesa, J.	N-3-c	78,779	0	0	-	0	78,779	23,279	495	0	1,142	187	12,740	454	38,298	117,077				
43	BFD007	3030	Human Resources	Personnel Specialist III	Camacho, Larissa W.	N-6	54,214	0	0	06/20/23	685	54,899	16,223	0	0	796	187	0	0	17,206	72,104				
44	BFD023	3030	Human Resources	Personnel Specialist I	Torres, Jamie M.	L-1	37,100	0	0	02/28/23	937	38,037	11,240	495	0	552	187	12,740	454	25,668	63,705				
45	BFD025	3030	Human Resources	Personnel Specialist II	Leon Guerrero, Gina G.	M-6	49,093	0	0	01/08/24	0	49,093	14,507	495	0	712	187	12,740	454	29,095	78,188				
46	BFD031	3030	Human Resources	Personnel Assistant I	**Vacant-Ramirez, R.	H-3	28,568	0	0	-	0	28,568	8,442	495	0	414	187	12,740	454	22,732	51,300				
47	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-5-d	86,159	0	0	01/01/23	2,262	88,421	26,128	0	0	1,282	187	2,316	240	30,154	118,574				
48	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-12-d	84,597	0	0	01/01/23	2,221	86,818	25,655	0	0	1,259	187	2,316	240	29,657	116,474				
49	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	I-9	38,048	0	0	11/08/23	0	38,048	11,243	0	0	552	187	7,804	272	20,058	58,106				
50	BFD017	3040	Materials Management	Inventory Management Officer	Williams, Isaac K.	J-3	33,476	0	0	11/04/22	1,162	34,638	10,236	0	0	502	187	5,024	240	16,189	50,827				
51	BFD018	3040	Materials Management																						

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Input by Department										Increment				Benefits		Input by Department							
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 29.55%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL		
63	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-11	37,562	0	0	03/18/24	0	37,562	11,100	0	0	545	187	5,024	240	17,095	54,657		
64	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-12	45,411	0	0	07/10/23	360	45,771	13,525	0	0	664	187	2,316	240	16,932	62,703		
65	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	Montague, Mariena O.	O-7-a	97,798	0	0	01/01/23	2,567	100,365	29,658	0	0	1,455	187	2,316	240	33,856	134,221		
66	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-9	54,238	0	0	12/22/23	0	54,238	16,027	0	0	786	187	0	0	17,001	71,239		
67	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	F-2	24,049	0	0	02/01/23	607	24,656	7,286	495	0	358	1,887	0	240	10,265	34,922		
68	AAD007	5030	Assessment, Ins Effect and Research	Program Coordinator II	Camacho, Johanna L.	M-9	54,238	0	0	12/07/23	0	54,238	16,027	495	0	786	187	5,024	240	22,760	76,998		
69	AAD079	5050	Continuing Education	Test Examiner	Cruz, Evangeline P.	I-12	41,786	0	0	12/10/23	0	41,786	12,348	0	0	606	187	9,287	333	22,761	64,547		
70	AAD038	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	O-1-c	78,571	0	0	02/03/22	2,062	80,633	23,827	0	0	1,169	187	0	240	25,423	106,057		
71	AAD040	6000	Dean's Office - TPS	Dean	Williams, Pilar A.	O-6-c	95,871	0	0	01/01/23	2,517	98,388	29,074	0	0	1,427	187	2,316	240	33,243	131,631		
72	AAD091	6000	Dean's Office - TPS	Associate Dean	Sison, Christine B.	N-2-a	74,213	0	0	01/01/23	1,948	76,161	22,506	0	0	1,104	187	5,035	454	29,286	105,448		
73	AAD116	6000	Dean's Office - TPS	Administrative Assistant	Blas, Barbara J.	J-6	37,427	0	0	04/01/23	709	38,136	11,269	0	0	553	187	2,316	240	14,565	52,701		
74	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim P.	N-2-d	76,462	0	0	01/01/23	2,007	78,469	23,188	495	0	1,138	187	5,024	240	30,271	108,741		
75	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-9-d	44,451	0	0	08/01/23	259	44,710	13,212	495	0	648	187	12,740	454	27,737	72,447		
76	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	J-11-b	53,791	0	0	08/01/23	314	54,105	15,988	495	0	785	187	12,740	454	30,649	84,754		
77	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-13-b	58,248	0	0	08/01/23	0	58,248	17,212	0	0	845	187	5,024	240	23,508	81,756		
78	AAD141	6110	Automotive Technology	Assistant Professor	**Vacant-Blas, J.E.	K-4-a	45,951	0	0	-	268	46,219	13,658	0	0	670	187	0	0	14,515	60,734		
79	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	J-12-b	55,976	0	0	08/01/23	327	56,303	16,637	0	0	816	187	3,124	272	21,037	77,339		
80	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-6-c	44,525	0	0	08/01/23	260	44,785	13,234	0	0	649	187	2,316	240	16,627	61,411		
81	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-15-c	63,705	0	0	08/01/23	372	64,077	18,935	0	0	929	187	0	0	20,051	84,127		
82	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-17-b	68,301	0	0	08/01/23	398	68,699	20,301	0	0	996	187	0	0	21,484	90,183		
83	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-11-c	54,329	0	0	08/01/23	317	54,646	16,148	495	0	792	187	12,740	454	30,817	85,463		
84	AAD155	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	F-8	29,883	0	0	02/10/23	632	30,515	9,017	495	0	442	187	12,740	454	23,356	53,851		
85	AAD182	6150	Education - Cosmetology	Instructor	Taman, Francine N.	J-3-d	39,909	0	0	08/01/23	233	40,142	11,862	495	0	582	187	3,124	272	16,522	56,663		
86	AAD183	6150	Education - Cosmetology	Instructor	Agoun, Janice T.	J-4-b	40,711	0	0	08/01/23	237	40,948	12,100	495	0	594	187	3,124	272	16,772	57,721		
87	AAD057	6210	Education	Associate Professor	Schrage, Marivic C.	L-19-a	95,167	0	0	08/01/23	555	95,722	28,286	495	0	1,388	187	2,316	0	32,672	128,394		
88	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Quichocho, Jermaine	J-2	32,253	0	0	11/16/23	1,121	33,374	9,452	495	0	484	187	7,803	272	18,692	52,066		
89	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-11-c	54,329	0	0	08/01/23	317	54,646	16,148	0	0	792	187	5,024	240	22,391	77,037		
90	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny-Torres, Marsha M.	M-17-b	101,191	0	0	08/01/23	590	101,781	30,076	0	0	1,476	187	3,124	272	35,135	136,917		
91	AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	M-19-b	109,575	0	0	08/01/23	639	110,214	32,568	0	0	1,598	187	2,316	240	36,910	147,124		
92	AAD186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Agullar, Marina C.	J-9	41,349	0	0	01/24/23	984	42,333	12,509	495	0	614	187	5,024	240	19,069	61,402		
93	AAD051	6420	Criminal Justice Social Science SS	Associate Professor	Concepcion, Jonah M.	L-9-d	65,856	0	0	08/01/23	384	66,240	19,574	0	0	960	187	3,124	272	24,118	90,358		
94	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-15-c	82,791	0	0	08/01/23	483	83,274	24,607	0	0	1,207	187	5,024	240	31,266	114,540		
95	AAD109	6420	Health Services	Instructor	Franquez, Arwen A.	J-3-d	39,909	0	0	08/01/23	233	40,142	11,862	495	0	582	187	2,316	240	15,682	55,824		
96	AAD019	6550	Bus and VisCom - Visual Com	Assistant Instructor	Rowland, Christopher D.	I-2-b	32,979	0	0	08/01/23	192	33,171	9,802	495	0	481	187	0	0	10,965	44,137		
97	AAD130	6550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean	J-4-d	41,530	0	0	08/01/23	242	41,772	12,344	495	0	606	187	5,035	454	19,121	60,893		
98	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-8	43,734	0	0	11/15/22	1,272	45,006	13,299	0	0	653	187	7,804	272	22,215	67,221		
99	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-17-c	68,984	0	0	08/01/23	402	69,386	20,504	0	0	1,006	187	7,804	272	29,773	99,159		
100	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-2-c	37,972	0	0	08/01/23	222	38,194	11,286	0	0	554	187	12,740	0	24,767	62,960		
101	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Quiyengco, Rolland R.	I-9-b	43,575	0	0	08/01/23	254	43,829	12,952	495	0	636	187	0	240	14,509	58,338		
102	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick C.	I-7-a	39,842	0	0	08/01/23	232	40,074	11,842	495	0	581	187	0	0	13,105	53,179		
103	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	K-18-d	82,653	0	0	08/01/23	482	83,135	24,566	0	0	1,205	187	0	0	25,959	109,094		
104	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Wegner, Cheri L.	J-5-d	43,216	0	0	08/01/23	252	43,468	12,845	400	0	630	0	7,804	272	21,951	65,419		
105	AAD024	6730	Nursing and Allied Health - PN	Instructor	**Vacant-Lee, W.	J-5-d	43,216	0	0	-	0	43,216	12,770	495	0	627	187	12,740	454	27,273	70,489		
106	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-9-d	85,617	0	0	01/01/23	2,247	87,864	25,964	0	0	1,274	187	7,804	272	35,501	123,365		
107	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-3	33,476	0	0	01/27/23	951	34,427	10,173	495	0	499	187	9,287	333	20,974	55,401		
108	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Loveridge, R.	K-15-b	71,905	0	0	-	0	71,905	21,248	495	0	1,043	187	12,740	454	36,167	108,072		
109	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loresa M.	J-6-c	44,525	0	0	08/01/23	260	44,785	13,234	495	0	649	187	7,804	272	22,641	67,426		
110	AAD055	6810	Hospitality and Tourism	Emergency Instructor	Zapanta, Micangelica R.	I-1-a	31,378	0	0	LTA	0	31,378	9,272	495	0	455	187	2,316	240	12,965	44,343		
111	AAD062	6810	Hospitality and Tourism	Assistant Professor	Agullar, Norman L.	K-15-c	72,624	0	0	08/01/23	424	73,048	21,586	0	0	1,059	187	5,024	240	28,096	101,143		
112	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	M-19-b	109,575	0	0	08/01/23	639	110,214	32,568	0	0	1,598	187	3,673	333	38,360	148,574		
113	AAD066	6810	Hospitality and Tourism	Instructor	Ji, Minhee	J-3-d	39,909	0	0	08/01/23	233	40,142	11,862	495	0	582	187	2,316	240	15,682	55,824		
114	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	J-6-d	44,971	0	0	08/01/23	262	45,233	13,366	495	0	656	187	12,740	0	27,444	72,678		
115	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	K-18-a	80,222	0	0	08/01/23	468	80,690	23,844	0	0	1,170	187	5,035	454	30,690	111,380		
116	AAD069	6810	Hospitality and Tourism	Instructor	Cosico, Narciso H.	J-3-d	39,909	0	0	08/01/23	233	40,142	11,862	495	0	582	187	0	240	13,366	53,508		
117	AAD070	6810	Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	F-8	29,883	0	0	10/20/23	0	29,883	8,830	495	0	433	187	9,287	333	19,566	49,449		
118	AAD029	6820	Culinary and Foodservices	Assistant Instructor	Quitugua, Karen Rose J.	I-2-b	32,979	0	0	08/01/23	192	33,171	9,802	495	0	481	187	7,804	272	19,041	52,212		
119	AAD060	6820	Culinary and Foodservices	Assistant Instructor	Callos, Philip Kelvin T.	I-2-b	32,979	0	0	LTA	0	32,979	9,745	400	0	478	187	5,024	240	16,074	49,053		
120	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	J-18-a	70,370	0	0	08/01/23	410	70,780	20,916	0	0	1,026	187	3,124	272	25,525	96,306		
121	AAD082	6820	Culinary and Foodservices	Assistant Instructor	Olarte, Regine Erika F.	I-2-b	32,979	0	0	08/01/23	192	33,171											

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Input by Department													Increment			Benefits			Input by Department						
	(A) Position Number			(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E++F+G+I) Subtotal	(K) Retirement (J * 29.55%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL				
No.		Home	Organization																						
133	AAD151	6950	Construction Trades	Instructor	**Vacant-Lawcock, D.	J-18-b	71,074	0	0	-	0	71,074	21,002	0	0	1,031	187	0	0	22,220	93,294				
134	AAD012	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-18-a	91,453	0	0	08/01/23	533	91,986	27,182	0	0	1,334	187	5,024	240	33,967	125,953				
135	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	I-14-d	54,238	0	0	08/01/23	316	54,554	16,121	495	0	791	187	0	0	17,594	72,148				
136	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-4-c	41,118	0	0	08/01/23	240	41,358	12,221	495	0	600	187	5,035	454	18,992	60,350				
137	AAD031	6970	Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-19-a	73,960	0	0	08/01/23	431	74,391	21,983	0	0	1,079	187	2,316	240	25,805	100,196				
138	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-18-a	91,453	0	0	08/01/23	533	91,986	27,182	0	0	1,334	187	5,035	454	34,192	126,179				
139	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	K-12-b	63,812	0	0	08/01/23	372	64,184	18,966	0	0	931	187	7,804	272	28,160	92,344				
140	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-18-a	104,257	0	0	08/01/23	608	104,865	30,988	0	0	1,521	187	0	0	32,695	137,560				
141	AAD027	6990	Bus and VisCom - Supv Mgmt	Associate Professor	Tupaz, Frederick Q.	L-10-d	68,530	0	0	08/01/23	400	68,930	20,369	495	0	999	187	12,740	454	35,245	104,174				
142	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-10	31,809	0	0	11/16/23	926	32,735	9,673	0	0	475	187	7,804	272	18,411	51,145				
143	AAD036	7000	Academic Technology	Instructional Designer	Garrido, Avelino T.	M-2-a	62,893	0	0	01/01/23	1,651	64,544	19,073	495	0	936	187	2,315	240	23,246	87,790				
144	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-25	57,879	0	0	12/03/23	0	57,879	17,103	0	0	839	187	7,804	272	26,205	84,084				
145	AAD081	7000	Dean's Office - TSS	Program Coordinator II	Damian, Eleanor A.	M-3	43,910	0	0	11/08/22	1,525	45,435	13,426	495	0	659	188	12,740	454	27,962	73,398				
146	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-7-b	98,776	0	0	01/01/23	2,593	101,369	29,955	0	0	1,470	187	3,124	272	35,007	136,376				
147	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-5	36,061	0	0	04/29/23	683	36,744	10,858	0	0	533	187	2,316	240	14,134	50,878				
148	AAD149	7000	Dean's Office - TSS	Associate Dean	Cruz, Gerald A.B.	N-4-d	70,142	0	0	01/01/23	1,841	71,983	21,271	0	0	1,044	187	5,024	240	27,766	99,749				
149	AAD187	7000	Dean's Office - TSS	Program Specialist	Rios, Esther A.	K-12-a	63,180	0	0	01/01/23	1,658	64,838	19,160	0	0	940	187	5,035	454	25,776	90,615				
150	AAD101	7110	Math and Science - Math	Instructor	Torres II, Carl E.	J-12-c	56,535	0	0	08/01/23	330	56,865	16,804	0	0	825	187	0	0	17,815	74,680				
151	AAD164	7110	Math and Science - Math	Assistant Professor	**Vacant-Lopez II, J.	K-9-b	56,630	0	0	-	0	56,630	16,734	495	0	821	187	12,740	454	31,432	88,062				
152	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-8-d	48,697	0	0	08/01/23	284	48,981	14,474	495	0	710	187	2,316	240	18,422	67,403				
153	AAD175	7110	Math and Science - Math	Professor	Datuin, Theresa Ann H.	M-13-b	86,298	0	0	08/01/23	503	86,801	25,650	495	0	1,259	187	2,316	240	30,147	116,948				
154	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-13-c	87,160	0	0	08/01/23	508	87,668	25,906	0	0	1,271	187	5,035	454	32,854	120,522				
155	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-15-d	83,619	0	0	08/01/23	488	84,107	24,854	0	0	1,220	187	0	0	26,260	110,367				
156	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	K-12-d	65,095	0	0	08/01/23	380	65,475	19,348	0	0	949	187	5,035	454	25,974	91,448				
157	AAD128	7210	Student Support Services	Program Coordinator I	Guzman, Jacqueline K.	K-3	36,530	0	0	08/19/22	231	36,761	10,863	495	0	533	187	3,674	333	16,085	52,846				
158	AAD114	7210	Student Support Services	Administrative Aide	Rojas, Megann R.	F-2	24,049	0	0	08/16/23	152	24,201	7,151	495	0	351	187	0	240	8,424	32,625				
159	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-5	28,695	0	0	04/01/23	544	29,239	8,640	495	0	424	187	5,024	240	15,010	44,249				
160	AAD193	7210	Student Support Services	School Aide II	**Vacant-Delori, A.	G-1	24,729	0	0	-	0	24,729	7,307	495	0	359	187	12,740	454	21,542	46,271				
161	AAD165	7211	Night Administration	Associate Dean	**Vacant-Hartz, R.	N-4-d	70,142	0	0	-	0	70,142	20,727	0	0	1,017	187	12,740	454	35,125	105,267				
162	AAD093	7211	Night Administration	Administrative Aide	**Vacant-Santos, I.J.	F-17	39,583	0	0	-	0	39,583	11,697	495	0	574	187	12,740	454	26,147	65,730				
163	AAD108	7220	Health Services	Instructor	Bataclan, Emma R.	J-15-c	69,833	0	0	08/01/23	407	70,240	20,756	0	0	1,018	187	3,673	0	25,635	95,875				
164	AAD080	7420	Center for Student Involvement	Program Coordinator II	**Vacant-Cruz, G.	M-7	50,953	0	0	-	0	50,953	15,057	495	0	739	187	12,740	454	29,671	80,624				
165	AAD013	7420	Center for Student Involvement	Program Coordinator I	Pascua, Tara Rose A.	K-8	43,734	0	0	07/05/23	347	44,081	13,026	0	0	639	187	5,024	240	19,116	63,197				
166	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-12-a	72,026	0	0	08/01/23	420	72,446	21,408	0	0	1,050	187	2,316	240	25,202	97,648				
167	AAD073	7610	Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	J-8	40,077	0	0	10/07/22	1,272	41,349	12,219	495	0	600	187	12,740	240	26,694	68,043				
168	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-18-b	92,368	0	0	08/01/23	539	92,907	27,454	0	0	1,347	187	5,035	240	34,263	127,170				
169	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-18-a	91,453	0	0	08/01/23	533	91,986	27,182	0	0	1,334	187	0	0	28,703	120,689				
170	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-17-d	90,548	0	0	08/01/23	528	91,076	26,913	0	0	1,321	187	3,124	272	31,817	122,893				
171	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-18-a	91,453	0	0	08/01/23	533	91,986	27,182	0	0	1,334	187	3,124	272	32,099	124,085				
172	AAD049	7615	Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	K-9-a	56,069	0	0	08/01/23	327	56,396	16,665	495	0	818	187	5,024	240	23,429	79,825				
173	AAD131	7615	Assessment and Counseling - VG	Instructor	**Vacant-Arce, I.	J-18-a	68,301	0	0	-	0	68,301	20,183	495	0	990	187	12,740	454	35,050	103,351				
174	AAD163	7615	Assessment and Counseling - VG	Associate Professor	Analista, Hernalin R.	L-16-d	87,015	0	0	08/01/23	508	87,523	25,863	495	0	1,269	187	0	0	27,814	115,337				
175	AAD170	7615	Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	K-9-d	57,768	0	0	08/01/23	337	58,105	17,170	0	0	843	187	2,316	240	20,756	78,861				
176	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-16-d	87,015	0	0	08/01/23	508	87,523	25,863	0	0	1,269	187	12,740	454	40,513	128,036				
177	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	K-14-b	69,099	0	0	01/01/23	1,814	70,913	20,955	0	0	1,028	187	5,024	240	27,434	98,347				
178	AAD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-18-d	107,416	0	0	08/01/23	627	108,043	31,927	0	0	1,567	187	2,316	240	36,236	144,279				
179	AAD020	7710	Technology - Computer Science	Assistant Professor	Lee, Hee Suk	K-14-d	70,488	0	0	08/01/23	411	70,899	20,951	495	0	1,028	187	5,024	0	27,685	98,584				
180	AAD021	7710	Technology - Computer Science	Assistant Instructor	Mina, Anna Faye G.	I-2-b	32,979	0	0	LTA	0	32,979	9,745	495	0	478	187	3,673	240	14,818	47,797				
181	AAD025	7750	English	Associate Professor	Tam, Wilson W.	L-14-b	78,773	0	0	08/01/23	460	79,233	23,413	0	0	1,149	187	12,740	454	37,943	117,176				
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Government of Guam
Fiscal Year 2023
Agency Staffing Pattern
(Proposed)

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

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department											Increment			Benefits			Input by Department						
No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Over time	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+H) Subtotal	(K) Retirement (J * 29.55%)	(L) Retire (DDI) (\$19.01* 26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL			
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-4-a	53,811	0	0	01/01/23	1,413	55,224	16,319	495	0	801	187	0	0	17,801	73,025		
2	NAF044	1065	Facilities	Maintenance Worker	Werimaj, John J.	H-4	29,650	0	0	07/08/23	281	29,931	8,845	495	0	434	187	5,034	453	15,448	45,379		
3	NAF014	3020	Management Information Systems	Computer Technician I	Banu, Adrian S.	H-2	27,525	0	0	01/04/23	782	28,307	8,365	495	0	410	187	0	240	9,697	38,004		
4	PRE010	3020	Management Information Systems	Data Processing Systems Adminis	**Vacant- Growth	M-3-d	67,429	0	0	-	0	67,429	19,096	495	0	978	187	12,739	453	33,948	101,377		
5	AAD201	3040	Materials Management	Administrative Assistant	Torres, Ben C.	J-1	31,076	0	0	LTA	0	31,076	9,183	495	0	451	187	5,024	240	15,580	46,656		
6	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	F-6	27,907	0	0	06/05/23	352	28,259	8,351	495	0	410	187	12,739	453	22,635	50,894		
7	AAD077	5000	VP Academic Affairs	Administrative Assistant	Mullikin, Jadelaine	J-1	31,076	0	0	10/04/22	1,177	32,253	9,531	495	0	468	187	5,034	240	15,955	48,208		
8	NAF002	5050	Continuing Education	Test Examiner	Mendiola, Tanya Rose	H-1	26,520	0	0	LTA	0	26,520	7,837	495	0	385	187	2,315	240	11,458	37,978		
9	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-8	40,077	0	0	12/06/22	1,060	41,137	12,156	0	0	596	187	9,286	332	22,557	63,694		
10	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-15-b	63,075	0	0	08/01/22	368	63,443	18,747	0	0	920	187	12,739	453	33,047	96,490		
11	AAD087	6150	Education - Cosmetology	Instructor	**Vacant-Growth	J-3-a	38,735	0	0	-	0	38,735	11,446	495	0	562	187	3,123	272	16,085	54,820		
12	NAF009	6210	Education	Associate Professor	Ellen, Deborah	L-7-c	59,618	0	0	08/01/22	348	59,966	17,720	0	0	870	187	5,024	240	24,040	84,006		
13	NAF048	6210	Education	Instructor	Rosario, Kirsten L.	J-5-b	42,364	0	0	08/01/22	247	42,611	12,592	0	0	618	187	12,739	453	26,588	69,200		
14	AAD054	6410	Criminal Justice Social Science CJ	Instructor	**Vacant-Roberto,J.	J-3-a	38,735	0	0	-	0	38,735	11,446	495	0	562	187	12,739	453	25,882	64,617		
15	AAD084	6420	Bus and VisCom - Visual Com	Instructor	**Vacant-Nery	J-3-a	38,735	0	0	-	0	38,735	11,446	495	0	562	187	12,739	453	25,882	64,617		
16	NAF020	6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-7-c	46,333	0	0	08/01/22	270	46,603	13,771	0	0	676	187	5,024	240	19,898	66,501		
17	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-6-a	43,648	0	0	08/01/22	255	43,903	12,973	495	0	637	187	12,739	453	27,484	71,386		
18	AAD147	6730	Nursing and Allied Health - PN	Instructor	**Vacant-Laullefue, E.	J-5-d	43,216	0	0	-	0	43,216	12,770	495	0	627	187	12,739	453	27,272	70,488		
19	NAF025	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	L-9-d	65,856	0	0	08/01/22	384	66,240	19,574	0	0	960	187	2,315	272	23,308	89,548		
20	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-14-a	60,013	0	0	08/01/22	350	60,363	17,837	0	0	875	187	2,315	240	21,455	81,818		
21	AAD120	7000	Dean's Office - TSS	Administrative Aide	**Vacant-Duenas, D.	F-10	31,809	0	0	-	0	31,809	9,400	495	0	461	187	12,739	453	23,735	55,544		
22	NAF052	7000	Dean's Office - TSS	Program Coordinator I	**Vacant-Damian, E.	K-4	37,914	0	0	-	0	37,914	11,204	495	0	550	187	0	0	12,435	50,349		
23	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-8-c	54,965	0	0	08/01/22	321	55,286	16,337	495	0	802	187	5,024	240	23,085	78,370		
24	NAF024	7120	Math and Science - Math	Assistant Professor	Maloney, Kathryn I.	K-7-c	52,820	0	0	08/01/22	308	53,128	15,699	495	0	770	187	0	0	17,152	70,280		
25	NAF021	7120	Math and Science - Math	Assistant Professor	Blas, Trisha D.	K-8-d	55,514	0	0	08/01/22	324	55,838	16,500	495	0	810	187	5,024	240	23,256	79,094		
26	AAD002	7220	Health Services Center	Licensed Practical Nurse I	Aguilar, Abigail Q.	NH-1	32,098	0	0	12/27/22	1,013	33,111	9,784	495	0	480	187	5,024	240	16,210	49,322		
27	AAD137	7750	English	Associate Professor	Bollinger, Simone E.	L-11-c	70,606	0	0	08/01/22	412	71,018	20,986	495	0	1,030	187	7,803	272	30,773	101,790		
28	NAF023	7750	English	Associate Professor	Cundiff, Tressa R.	L-10-a	66,514	0	0	08/01/22	388	66,902	19,770	495	0	970	187	3,673	272	25,367	92,269		
29	NAF027	7750	English	Instructor	Pereda, John V.	J-3-a	38,735	0	0	08/01/23	226	38,961	11,513	495	0	565	187	0	240	12,505	51,466		
30	NAF043	7810	Technology - Electronics	Instructor	Tyquingco, Ricky S.	J-14-d	61,832	0	0	08/01/22	361	62,193	18,378	495	0	902	187	0	0	19,962	82,154		
Total Non-Appropriated Funds (11):						1,378,206	0	0	0	941,916	10,639	1,388,845	409,574	10,890	0	20,138	5,610	185,696	8,591	640,500	2,029,345		
31	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-4-d	55,442	0	0	01/01/23	1,455	56,897	16,813	0	0	825	187	12,739	453	31,018	87,915		
32	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	F-4	25,906	0	0	-	0	25,906	7,655	495	0	376	187	12,739	453	21,905	47,811		
33	NAF013	5050	Continuing Education	Test Examiner	**Vacant-Castro, A.	H-1	26,520	0	0	-	0	26,520	7,837	495	0	385	187	5,024	240	14,167	40,687		
34	NAF039	5050	Continuing Education	Program Coordinator I	Sarmiento, Laurie Danielle N.	K-1	33,911	0	0	10/11/22	1,285	35,196	10,400	495	0	510	187	12,739	453	24,785	59,981		
35	NAF056	5050	Continuing Education	Administrative Aide	**Vacant-Mendiola, T.	F-1	23,171	0	0	LTA	0	23,171	6,847	495	0	336	187	2,315	240	10,420	33,592		
36	NAF058	5050	Continuing Education	Program Coordinator II	Pereda, Jaclyn L.	M-4	45,574	0	0	02/15/23	1,151	46,725	13,807	0	0	678	187	2,315	240	17,227	63,952		
37	NAF054	6000	Dean's Office - TPS	Administrative Aide	Umayam, Jeffrey B.	F-1	23,171	0	0	LTA	0	23,171	6,847	495	0	336	187	2,315	240	10,420	33,592		
38	NAF059	6710	Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	I-7-a	39,842	0	0	LTA	0	39,842	11,773	495	0	578	187	0	0	13,033	52,875		
39	NAF060	6820	Culinary and Foodservices	Assistant Instructor	Kuranami, Natsumi S.	I-2-b	32,979	0	0	LTA	0	32,979	9,745	495	0	478	187	5,024	240	16,169	49,148		
40	NAF042	6950	Construction Trades	Instructor	**Vacant-Camacho, E.	J-3-a	38,735	0	0	-	0	38,735	11,446	495	0	562	187	12,739	453	25,882	64,617		
41	NAF041	7810	Technology - Telecommunications	Assistant Professor	Lee, Byoung Yong	K-5-a	47,817	0	0	08/01/22	279	48,096	14,212	495	0	697	187	5,034	453	21,079	69,175		
Total Non-Appropriated Funds (12):						393,068	0	0	0	4,171	397,239	117,384	4,455	0	5,760	2,057	72,985	3,465	206,106	603,345			
42	NAF055	1030	Communications and Promotions	Program Coordinator I	San Agustin,Trina	K-1	33,911	0	0	LTA	0	33,911	10,021	495	0	492	187	7,803	272	19,269	53,180		
43	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	K-7-d	62,473	0	0	01/01/23	1,640	64,113	18,945	0	0	930	187	12,739	453	33,254	97,367		
Total Non-Appropriated Funds (13):						96,384	0	0	0	1,640	98,024	28,966	495	0	1,421	374	20,542	725	52,524	150,548			
44	AAD195	6610	Adult Basic Education	Instructor	Muna-Barnes, Kayla Marie S.	J-3-a	38,735	0	0	LTA	0	38,735	11,446	495	0	562	187	0	0	12,690	51,425		
45	FED011	6610	Adult Basic Education	Assistant Instructor	Corcuera, Kiana P.	I-2-b	32,979	0	0	LTA	0	32,979	9,745	495	0	478	187	0	0	10,905	43,884		
46	FED016	6610	Adult Basic Education	Instructor	Lee, Christina S.	J-3-a	38,735	0	0	LTA	0	38,735	11,446	495	0	562	187	0	240	12,930	51,665		
47	FED024	6610	Adult Basic Education	Test Examiner	Terlaje, Joseph Jude O.	H-1	26,520	0	0	LTA	0	26,520	7,837	495	0	385	187	5,024	240	14,167	40,687		
48	FED043	6610	Adult Basic Education	Program Specialist	Topasna, Yolonda T.	K-3-b	52,229	0	0	LTA	0	52,229	15,434	495	0	757	187	12,739	453	30,065	82,294		
49	FED039	1060	Planning and Development	Administrative Aide	Villagomez, Marydel A.	F-1	23,171	0	0	LTA	0	23,171	6,847	495	0	336	187	7,803	272	15,940	39,111		
50	FED038	6610	Adult Basic Education	Program Coordinator I	Serafico, Angelenne P.	K-1	33,911	0	0	LTA	0	33,911	10,021	0	0	492	187	5,024	240	15,963	49,874		
51	FED018	5050	Continuing Education	Program Coordinator I	Hosei, Shaun M.	K-1	33,911	0	0	LTA	0	33,911	10,021	495	0	492	187	0	453	11,648	45,559		
Total Federal Funds:						280,191	0	0	0	0	280,191	82,796	3,465	0	4,063	1,496	30,590	1,898	124,309	404,500			
Grand Total:						2,147,850	0	0	0	16,450	2,164,300	638,721	19,305	0	31,382	9,537	309,814	14,679	1,023,439	3,187,738			

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

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1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department											Increment											Benefits			Input by Department						
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+H) Subtotal	(K) Retirement (J * 28.32%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL										
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	I-10	39,255	0	0	09/19/23	0	39,255	11,117	495	0	569	187	5,024	240	17,632	56,887										
2	PRE005	1010	Office of the President	President	Okada, Mary A.	S-4-a	201,633	0	0	01/01/23	0	201,633	57,102	0	0	2,924	187	0	1,260	61,473	263,106										
3	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-13	43,112	0	0	04/01/23	0	43,112	12,209	0	0	625	187	0	0	13,021	56,133										
4	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	I-5	33,182	0	0	01/27/22	0	33,182	9,397	495	0	481	187	5,024	240	15,824	49,006										
5	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	O-2-a	80,150	0	0	01/01/23	0	80,150	22,698	495	0	1,162	187	12,739	453	37,735	117,885										
6	ASD001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-17	53,087	0	0	08/14/23	0	53,087	15,034	495	0	770	187	9,286	332	26,105	79,192										
7	ASD004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	K-8	43,734	0	0	02/05/23	0	43,734	12,385	495	0	634	187	7,803	272	21,777	65,511										
8	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-3	43,910	0	0	12/16/22	0	43,910	12,435	0	0	637	187	2,315	240	15,814	59,724										
9	ASD021	1060	Planning and Development	Assistant Director	Ulloa-Heath, Julie	O-3-a	83,405	0	0	01/01/23	0	83,405	23,620	495	0	1,209	187	2,315	240	28,067	111,472										
10	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-7-b	69,204	0	0	01/01/23	0	69,204	19,599	495	0	1,003	187	3,123	272	24,679	93,883										
11	ASD009	1065	Facilities	Refrigeration Mechanic I	Pingol, Edsel A.	H-1	26,520	0	0	10/01/22	0	26,520	7,510	0	0	385	187	0	332	8,414	34,934										
12	ASD022	1065	Facilities	Maintenance Worker	Toves, Illi, Albert S.	H-8	34,202	0	0	06/27/22	0	34,202	9,686	495	0	496	187	5,034	453	16,351	50,553										
13	ASD033	1065	Facilities	Maintenance Supervisor	**Vacant-San Agustin, J.	M-3	43,910	0	0	-	0	43,910	12,435	495	0	637	187	12,739	453	26,946	70,856										
14	ASD034	1065	Facilities	Trades Helper	Aquino, Jeric	D-2	19,761	0	0	10/11/22	0	19,761	5,596	495	0	287	187	2,315	240	9,120	28,881										
15	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	H-9	35,287	0	0	03/20/22	0	35,287	9,993	0	0	512	187	3,123	272	14,087	49,374										
16	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	I-8	36,878	0	0	01/01/23	0	36,878	10,444	495	0	535	187	5,024	240	16,925	53,803										
17	ASD041	1065	Facilities	Maintenance Worker	Teliu, Morgan	H-1	26,520	0	0	09/20/22	0	26,520	7,510	495	0	385	187	0	272	8,849	35,369										
18	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-3	33,476	0	0	11/25/22	0	33,476	9,480	495	0	485	187	0	332	10,980	44,456										
19	ASD206	1065	Facilities	Refrigeration Mechanic I	**Vacant-Taitano, Dean C.	H-1	26,520	0	0	-	0	26,520	7,510	495	0	385	187	12,739	453	21,769	48,289										
20	BFD013	3000	VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-3	33,476	0	0	02/18/22	0	33,476	9,480	495	0	485	187	0	453	11,101	44,577										
21	BFD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	P-5-c	92,068	0	0	01/01/23	0	92,068	26,074	0	0	1,335	187	3,123	272	30,991	123,059										
22	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-2	19,761	0	0	03/16/22	0	19,761	5,596	495	0	287	187	0	453	7,018	26,779										
23	BFD003	3010	Business Office	Accountant I	Mayo, Lucille A.	L-5	43,051	0	0	11/09/22	0	43,051	12,192	0	0	624	187	0	0	13,003	56,054										
24	BFD004	3010	Business Office	Accountant II	**Vacant-Lam, P.	M-7	50,953	0	0	-	0	50,953	14,430	495	0	739	187	12,739	453	29,043	79,996										
25	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-12	59,566	0	0	09/29/23	0	59,566	16,869	0	0	864	187	5,024	240	23,184	82,750										
26	BFD008	3010	Business Office	Cashier	Ibanez, Gina	F-2	24,049	0	0	01/04/23	0	24,049	6,811	495	0	349	187	0	0	7,841	31,890										
27	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-8	34,202	0	0	06/03/22	0	34,202	9,686	495	0	496	187	5,024	272	16,160	50,362										
28	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-11	57,734	0	0	02/10/23	0	57,734	16,350	0	0	837	187	5,024	240	22,638	80,372										
29	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-8	71,561	0	0	02/18/22	0	71,561	20,266	0	0	1,038	187	7,804	272	29,567	101,128										
30	BFD015	3010	Business Office	Accounting Technician II	Borja, Levonne G.	I-7	35,744	0	0	07/04/23	0	35,744	10,123	495	0	518	187	9,286	332	20,942	56,686										
31	BFD029	3010	Business Office	Controller	Limtuaco, Edwin E.	N-7-d	93,298	0	0	01/01/23	0	93,298	26,422	495	0	1,353	187	3,123	272	31,852	125,150										
32	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-8	34,202	0	0	03/26/22	0	34,202	9,686	495	0	496	187	7,803	272	18,939	53,141										
33	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-12	65,779	0	0	06/06/22	0	65,779	18,629	0	0	954	187	2,315	240	22,325	88,104										
34	ASD005	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-2	42,307	0	0	09/28/22	0	42,307	11,981	495	0	613	187	5,034	453	18,764	61,071										
35	ASD006	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-2	32,253	0	0	10/01/22	0	32,253	9,134	495	0	468	187	0	240	10,524	42,777										
36	ASD007	3020	Management Information Systems	Teleprocessing Network Coordinator	Reyes, Richard J.	K-8	43,734	0	0	07/29/22	0	43,734	12,385	0	0	634	187	5,024	240	18,471	62,205										
37	ASD008	3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.	M-5	47,301	0	0	03/06/22	0	47,301	13,396	0	0	686	187	524	240	15,032	62,333										
38	ASD011	3020	Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-9	45,122	0	0	03/17/22	0	45,122	12,779	0	0	654	187	7,803	272	21,695	66,817										
39	ASD025	3020	Management Information Systems	Computer Technician II	Eblacas, Morris E.	J-4	34,744	0	0	03/04/22	0	34,744	9,840	495	0	504	187	7,804	453	19,282	54,026										
40	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-15	65,417	0	0	06/04/23	0	65,417	18,526	0	0	949	187	5,034	272	24,968	90,385										
41	ASD039	3020	Management Information Systems	Systems Programmer	Solidum, Catherine M.	N-7	56,268	0	0	08/08/22	0	56,268	15,935	495	0	816	187	5,024	240	22,697	78,965										
42	BFD034	3020	Management Information Systems	Chief Info Technology Officer	**Vacant-Mesa, J.	N-3-c	78,779	0	0	-	0	78,779	22,310	495	0	1,142	187	12,739	453	37,327	116,106										
43	BFD007	3030	Human Resources	Personnel Specialist III	Camacho, Larissa W.	N-6	54,214	0	0	06/20/23	0	54,214	15,353	0	0	786	187	0	0	16,327	70,541										
44	BFD023	3030	Human Resources	Personnel Specialist I	**Vacant-Camacho, L.	L-6	44,682	0	0	-	0	44,682	12,654	495	0	648	187	12,739	453	27,176	71,858										
45	BFD025	3030	Human Resources	Personnel Specialist II	Leon Guerrero, Gina G.	M-5	47,301	0	0	07/08/22	0	47,301	13,396	495	0	686	187	12,739	453	27,956	75,257										
46	BFD031	3030	Human Resources	Personnel Assistant I	**Vacant-Ramirez, R.	H-3	28,568	0	0	-	0	28,568	8,090	495	0	414	187	5,024	240	14,451	43,019										
47	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-5-d	86,159	0	0	01/01/23	0	86,159	24,400	0	0	1,249	187	2,315	240	28,392	114,551										
48	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-9-c	84,617	0	0	01/01/23	0	84,617	23,964	0	0	1,227	187	2,315	240	27,933	112,550										
49	BFD016	3040	Materials Management	Buyer I	Palacios, Patricia U.	I-8	36,878	0	0	05/08/22	0	36,878	10,444	0	0	535	187	7,803	272	19,240	56,118										
50	BFD017	3040	Materials Management	Inventory Management Officer	Williams, Isaac K.	J-3	33,476	0	0	11/04/22	0	33,476	9,480	0	0	485	187	5,024	240	15,417	48,893										
51	BFD018	3040	Materials Management	Supply Expediter	Naputi, Ethan R.	E-1	21,095	0	0	01/03/23	0	21,095	5,974	495	0	306	187	5,024	240	12,226	33,321										
52	BFD032	3040	Materials Management	Buyer I	**Vacant-Manglona, R.	H-5	30,774	0	0	-	0	30,774	8,715	495	0	446	187	12,739	453	23,036	53,810										
53	BFD001	3040	Materials Management	Bookstore Manager	Manglona, Roland M.	L-1	37,100	0	0	12/06/22	0	37,100	10,507	0	0	538	187	0	0	11,232	48,332										
54	BFD014	3060	Student Financial Aid	Program Coordinator I	Fernandez, Il Victor Paul M.	K-2	35,196	0	0	05/11/22	0	35,196	9,968	495	0	510	187	0	453	11,613	46,809										
55	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	**Vacant-Rios, E.	L-2-c	57,283	0	0	-	0	57,283	16,223	0	0	831	187	12,739	453	30,433	87,716										
56	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-10	55,958	0	0	06/30/22	0	55,958	15,847	0	0	811	187	5,024	240	22,110	78,068										
57	ASD020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	I-9	38,048	0	0	10/24/22	0	38,048	10,775	0	0	552	187	3,673	332	15,519	53,567										
58	BFD033	3070	Environmental Health and Safety	Enviro Health & Safety Officer	Hosei, Huan F.	L-5-d	65,193	0	0	01/01/23	0	65,193	18,463	495	0	945	187	5,034	453	25,577	90,770										
59	AAD078	5000	VP Academic Affairs	Vice President	Tudela, Virginia C.	Q-4-d	129,839	0	0	01/01/23	0	129,839	36,770	0	0	1,883	187	12,739	453	52,032	181,871										

Government of Guam
Fiscal Year 2023
Agency Staffing Pattern
(Current)

Input by Department											Increment		Benefits		Input by Department							
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.32%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL	
60	AAD001	5020	Admissions	Administrative Aide	Untalan, Frances E.	F-8	29,883	0	0	08/08/22	0	29,883	8,463	495	0	433	187	5,024	240	14,842	44,725	
61	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	M-1-b	61,043	0	0	01/01/23	0	61,043	17,287	0	0	885	187	5,034	453	23,847	84,890	
62	AAD005	5020	Admissions	Records & Registration Tech	Paulus, Vincent K.	H-10	36,407	0	0	10/02/23	0	36,407	10,310	495	0	528	187	0	453	11,973	48,380	
63	AAD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	H-10	36,407	0	0	03/18/22	0	36,407	10,310	0	0	528	187	5,024	240	16,289	52,696	
64	AAD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	J-12	45,411	0	0	07/10/23	0	45,411	12,860	0	0	658	187	2,315	240	16,261	61,672	
65	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	Montague, Marlena O.	O-7-a	97,798	0	0	01/01/23	0	97,798	27,696	0	0	1,418	187	2,315	240	31,856	129,654	
66	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	M-8	52,570	0	0	06/22/22	0	52,570	14,888	0	0	762	187	0	0	15,837	68,407	
67	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	F-1	23,171	0	0	02/01/22	0	23,171	6,562	495	0	336	1,887	0	240	9,520	32,691	
68	AAD007	5030	Assessment, Ins Effect and Research	Program Coordinator II	Camacho, Johanna L.	M-8	52,570	0	0	06/07/22	0	52,570	14,888	495	0	762	187	5,024	240	21,596	74,166	
69	AAD079	5050	Continuing Education	Test Examiner	Cruz, Evangeline P.	I-12	41,786	0	0	12/10/23	0	41,786	11,834	0	0	606	187	9,286	332	22,245	64,031	
70	AAD038	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	O-1-c	78,571	0	0	02/03/22	0	78,571	22,251	0	0	1,139	187	0	240	23,818	102,389	
71	AAD040	6000	Dean's Office - TPS	Dean	Williams, Pilar A.	O-6-c	95,871	0	0	01/01/23	0	95,871	27,151	0	0	1,390	187	2,315	240	31,283	127,154	
72	AAD091	6000	Dean's Office - TPS	Associate Dean	Sison, Christine B.	N-2-a	74,213	0	0	01/01/23	0	74,213	21,017	0	0	1,076	187	5,034	453	27,768	101,981	
73	AAD116	6000	Dean's Office - TPS	Administrative Assistant	Blas, Barbara J.	J-6	37,427	0	0	04/01/23	0	37,427	10,599	0	0	543	187	2,315	240	13,884	51,311	
74	AAD204	6000	Dean's Office - TPS	Associate Dean	Roberto, Joachim P.	N-2-d	76,462	0	0	01/01/23	0	76,462	21,654	495	0	1,109	187	5,024	240	28,709	105,171	
75	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	I-9-a	43,144	0	0	08/01/22	0	43,144	12,218	495	0	626	187	12,739	453	26,718	69,862	
76	AAD032	6110	Automotive Technology	Instructor	Flores, Joseph L.	J-10-c	52,209	0	0	08/01/22	0	52,209	14,786	495	0	757	187	12,739	453	29,417	81,626	
77	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-12-c	56,535	0	0	08/01/22	0	56,535	16,011	0	0	820	187	5,024	240	22,281	78,816	
78	AAD141	6110	Automotive Technology	Assistant Professor	**Vacant-Blas, J.E.	K-4-a	45,951	0	0	-	0	45,951	13,013	0	0	666	187	0	0	13,867	59,818	
79	AAD144	6110	Automotive Technology	Instructor	Tabunara, James M.	J-11-c	54,329	0	0	08/01/22	0	54,329	15,386	0	0	788	187	3,123	272	19,756	74,085	
80	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	J-5-d	43,216	0	0	08/01/22	0	43,216	12,239	0	0	627	187	2,315	240	15,608	58,824	
81	AAD151	6110	Automotive Technology	Instructor	**Vacant-Lawcock, D.	J-18-b	71,074	0	0	-	0	71,074	20,128	0	0	1,031	187	0	0	21,346	92,420	
82	AAD152	6110	Automotive Technology	Instructor	Dennis, Christopher T.	J-14-d	61,832	0	0	08/01/22	0	61,832	17,511	0	0	897	187	0	0	18,594	80,426	
83	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	J-16-c	66,292	0	0	08/01/22	0	66,292	18,774	0	0	961	187	0	0	19,922	86,214	
84	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	J-10-d	52,731	0	0	08/01/22	0	52,731	14,933	495	0	765	187	12,739	453	29,572	82,303	
85	AAD155	6110	Automotive Technology	Tool Mechanic	Joshua, Golder C.	F-8	29,883	0	0	02/10/23	0	29,883	8,463	495	0	433	187	12,739	453	22,771	52,654	
86	AAD182	6150	Education - Cosmetology	Instructor	Taman, Francine N.	J-3-a	38,735	0	0	08/01/22	0	38,735	10,970	495	0	562	187	3,123	272	15,608	54,343	
87	AAD183	6150	Education - Cosmetology	Instructor	Aguron, Janice T.	J-3-c	39,514	0	0	08/01/22	0	39,514	11,190	495	0	573	187	3,123	272	15,840	55,354	
88	AAD057	6210	Education	Associate Professor	Schrage, Marivic C.	L-18-b	92,368	0	0	08/01/22	0	92,368	26,159	495	0	1,339	187	2,315	0	30,495	122,863	
89	AAD010	6220	Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	J-10-d	52,731	0	0	08/01/22	0	52,731	14,933	0	0	765	187	5,024	240	21,149	73,880	
90	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny-Torres, Marsha M.	M-16-c	98,215	0	0	08/01/22	0	98,215	27,814	0	0	1,424	187	3,123	272	32,821	131,036	
91	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Quicocho, Jermaine	J-2	32,253	0	0	01/10/23	0	32,253	9,134	495	0	468	187	0	0	10,284	42,537	
92	AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	M-18-c	106,352	0	0	08/01/22	0	106,352	30,119	0	0	1,542	187	2,315	240	34,403	140,755	
93	AAD186	6410	Criminal Justice Social Science CJ	Administrative Assistant	Aguilar, Marina C.	J-9	41,349	0	0	01/24/23	0	41,349	11,710	495	0	600	187	5,024	240	18,256	59,605	
94	AAD051	6420	Criminal Justice Social Science SS	Assistant Professor	Concepcion, Jonah M.	K-9-a	56,069	0	0	08/01/22	0	56,069	15,879	0	0	813	187	3,123	272	20,274	76,343	
95	AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	L-14-d	80,357	0	0	08/01/22	0	80,357	22,577	0	0	1,165	187	5,024	240	29,373	109,730	
96	AAD109	6420	Health Services	Instructor	Franquez, Arwen A.	J-3-a	38,735	0	0	08/01/22	0	38,735	10,970	495	0	562	187	2,315	240	14,769	53,504	
97	AAD019	6550	Bus and VisCom - Visual Com	Emergency Instructor	Rowland, Christopher D.	I-2-b	32,979	0	0	08/01/22	0	32,979	9,340	495	0	478	187	0	0	10,500	43,479	
98	AAD130	6550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean	J-4-a	40,308	0	0	08/01/22	0	40,308	11,415	495	0	584	187	5,034	453	18,169	58,477	
99	AAD188	6610	Adult Basic Education	Program Coordinator I	Joker, Darwin K.	K-8	43,734	0	0	11/15/22	0	43,734	12,385	0	0	634	187	7,803	272	21,282	65,016	
100	AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-16-d	66,955	0	0	08/01/22	0	66,955	18,962	0	0	971	187	7,803	272	28,194	95,149	
101	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	J-1-d	36,855	0	0	08/01/22	0	36,855	10,437	0	0	534	187	12,739	0	23,898	60,753	
102	AAD157	6710	Nursing and Allied Health	Assistant Instructor	Tyquengco, Roland R.	I-8-c	42,293	0	0	08/01/22	0	42,293	11,977	495	0	613	187	0	240	13,513	55,806	
103	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick C.	I-7-a	39,842	0	0	08/01/23	0	39,842	11,283	495	0	578	187	0	0	12,543	52,385	
104	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	K-18-a	80,222	0	0	08/01/22	0	80,222	22,719	0	0	1,163	187	0	0	24,069	104,291	
105	AAD196	6710	Nursing and Allied Health	Assistant Instructor	Wegner, Cheri L.	J-5-d	43,216	0	0	08/01/22	0	43,216	12,239	400	0	627	0	7,803	272	21,340	64,556	
106	AAD024	6730	Nursing and Allied Health - PN	Instructor	**Vacant-Lee, W.	J-5-d	43,216	0	0	-	0	43,216	12,239	495	0	627	187	12,739	453	26,739	69,955	
107	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-9-d	85,617	0	0	01/01/23	0	85,617	24,247	0	0	1,241	187	7,803	272	33,750	119,367	
108	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-2	32,253	0	0	01/27/22	0	32,253	9,134	495	0	468	187	9,286	332	19,902	52,155	
109	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Loveridge, R.	K-15-b	71,905	0	0	-	0	71,905	20,363	495	0	1,043	187	12,739	453	35,280	107,185	
110	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loresa M.	J-5-d	43,216	0	0	08/01/22	0	43,216	12,239	495	0	627	187	7,803	272	21,622	64,838	
111	AAD055	6810	Hospitality and Tourism	Emergency Instructor	Zapanta, Micanagela R.	I-1-a	31,378	0	0	LTA	0	31,378	8,886	495	0	455	187	2,315	240	12,578	43,956	
112	AAD062	6810	Hospitality and Tourism	Assistant Professor	Aguilar, Norman L.	K-14-d	70,488	0	0	08/01/22	0	70,488	19,962	0	0	1,022	187	5,024	240	26,435	96,923	
113	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	M-18-c	106,352	0	0	08/01/22	0	106,352	30,119	0	0	1,542	187	3,673	332	35,853	142,205	
114	AAD066	6810	Hospitality and Tourism	Instructor	Ji, Minhee	J-3-a	38,735	0	0	08/01/22	0	38,735	10,970	495	0	562	187	2,315	240	14,769	53,504	
115	AAD067	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	J-5-c	42,788	0	0	08/01/22	0	42,788	12,118	495	0	620	187	12,739	0	26,159	68,947	
116	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	K-17-b	77,863	0	0	08/01/22	0	77,863	22,051	0	0	1,129	187	5,034	453	28,854	106,717	
117	AAD069	6810	Hospitality and Tourism	Instructor	Cosico, Narciso H.	J-3-a	38,735	0	0	08/01/22	0	38,735	10,970	495	0	562	187	0	240	12,453	51,188	
118	AAD070	6810	Hospitality and Tourism	Administrative Aide	Quinata, Christine D.	F-7	28,964	0	0	04/20/22	0	28,964	8,203	495	0	420	187	9,286	332	18,923	47,887	
119	AAD029	6820	Culinary and Foodservices	Emergency Instructor	Quitugua, Karen Rose J.	I-2-b																

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(Current)

Input by Department													Increment				Benefits		Input by Department						
	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E++G+I) Subtotal	(K) Retirement (J * 28.32%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL				
No.																									
128	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	L-14-c	79,561	0	0	08/01/22	0	79,561	22,532	0	0	1,154	187	2,315	240	26,427	105,988				
129	AAD134	6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	I-12-c	49,592	0	0	08/01/22	0	49,592	14,044	495	0	719	187	3,123	272	18,841	68,433				
130	AAD135	6950	Construction Trades	Instructor	Quinata, Keith N.	J-3-a	38,735	0	0	Cond-LTA	0	38,735	10,970	495	0	562	187	0	0	12,123	50,948				
131	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	I-11-c	47,657	0	0	08/01/22	0	47,657	13,496	495	0	691	187	2,315	0	17,184	64,841				
132	AAD142	6950	Construction Trades	Instructor	Zilian, John E.	J-12-b	55,976	0	0	08/01/22	0	55,976	15,852	495	0	812	187	5,024	240	22,610	78,586				
133	AAD160	6950	Construction Trades	Emergency Instructor	**Vacant- Miranda, K.	I-1-a	31,378	0	0	-	0	31,378	8,886	495	0	455	187	12,739	453	23,215	54,593				
134	AAD012	6970	Bus and VisCom - Marketing	Associate Professor	Tam, Yvonne	L-17-b	88,764	0	0	08/01/22	0	88,764	25,138	0	0	1,287	187	5,024	240	31,876	120,640				
135	AAD023	6970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	I-14-a	52,643	0	0	08/01/22	0	52,643	14,908	495	0	763	187	0	0	16,354	68,997				
136	AAD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-3-d	39,909	0	0	08/01/22	0	39,909	11,302	495	0	579	187	5,034	453	18,050	57,959				
137	AAD031	6970	Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-18-d	72,503	0	0	08/01/22	0	72,503	20,533	0	0	1,051	187	2,315	240	24,326	96,829				
138	AAD033	6970	Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-17-b	88,764	0	0	08/01/22	0	88,764	25,138	0	0	1,287	187	5,034	453	32,100	120,864				
139	AAD034	6970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	K-11-c	61,935	0	0	08/01/22	0	61,935	17,540	0	0	898	187	7,803	272	26,700	88,635				
140	AAD169	6970	Bus and VisCom - Marketing	Emergency Instructor	**Vacant-Wong, K.	I-1-a	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0				
141	AAD018	6980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	M-17-b	101,191	0	0	08/01/22	0	101,191	28,657	0	0	1,467	187	0	0	30,312	131,503				
142	AAD027	6990	Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	K-10-a	58,346	0	0	08/01/22	0	58,346	16,524	495	0	846	187	12,739	453	31,244	89,590				
143	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-10	31,809	0	0	11/16/23	0	31,809	9,008	0	0	461	187	7,803	272	17,731	49,540				
144	AAD036	7000	Dean's Office - TSS	Instructional Designer	**Vacant-Gima, W.	M-4-c	60,919	0	0	-	0	60,919	17,252	495	0	883	187	2,315	240	21,373	82,292				
145	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-25	57,879	0	0	12/03/23	0	57,879	16,391	0	0	839	187	7,803	272	25,492	83,371				
146	AAD081	7000	Dean's Office - TSS	Program Coordinator II	Damian, Eleanor A.	M-3	43,910	0	0	11/08/22	0	43,910	12,435	495	0	637	188	12,739	453	26,947	70,857				
147	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	O-7-b	98,776	0	0	01/01/23	0	98,776	27,973	0	0	1,432	187	3,123	272	32,988	131,764				
148	AAD121	7000	Dean's Office - TSS	Administrative Assistant	Blas, Joanne M.	J-4	34,744	0	0	04/29/22	0	34,744	9,840	0	0	504	187	2,315	240	13,086	47,830				
149	AAD187	7000	Dean's Office - TSS	Program Specialist	Rios, Esther A.	K-8-b	63,729	0	0	01/01/23	0	63,729	18,048	0	0	924	187	5,034	453	24,647	88,376				
150	AAD149	7000	Student Support Services	Associate Dean	Cruz, Gerald A.B.	N-4-d	70,142	0	0	01/01/23	0	70,142	19,864	0	0	1,017	187	5,024	240	26,332	96,474				
151	AAD101	7110	Math and Science - Math	Instructor	Torres II, Carl E.	J-11-d	54,873	0	0	08/01/22	0	54,873	15,540	0	0	796	187	0	0	16,523	71,396				
152	AAD164	7110	Math and Science - Math	Assistant Professor	**Vacant-Lopez II, J.	K-9-b	56,630	0	0	-	0	56,630	16,038	495	0	821	187	12,739	453	30,733	87,363				
153	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-8-a	47,264	0	0	08/01/22	0	47,264	13,385	495	0	685	187	2,315	240	17,308	64,572				
154	AAD174	7110	Math and Science - Math	Associate Professor	**Vacant-Lam, S.	L-14-b	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0				
155	AAD175	7110	Math and Science - Math	Professor	Datuin, Theresa Ann H.	M-12-c	83,760	0	0	08/01/22	0	83,760	23,721	495	0	1,215	187	2,315	240	28,173	111,933				
156	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-12-d	84,597	0	0	08/01/22	0	84,597	23,958	0	0	1,227	187	5,034	453	30,859	115,456				
157	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-15-a	81,160	0	0	08/01/22	0	81,160	22,985	0	0	1,177	187	0	0	24,348	105,508				
158	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	K-12-a	63,180	0	0	08/01/22	0	63,180	17,893	0	0	916	187	5,034	453	24,483	87,663				
159	AAD128	7210	Student Support Services	Program Coordinator I	Guzman, Jacqueline K.	K-3	36,530	0	0	08/19/22	0	36,530	10,345	495	0	530	187	3,674	332	15,563	52,093				
160	AAD114	7210	Student Support Services	Administrative Aide	Rojas, Megann R.	F-1	23,171	0	0	08/16/22	0	23,171	6,562	495	0	336	187	0	0	7,820	30,991				
161	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	G-4	27,648	0	0	04/01/22	0	27,648	7,830	495	0	401	187	5,024	240	14,177	41,825				
162	AAD193	7210	Student Support Services	School Aide II	**Vacant-Delori, A.	G-1	24,729	0	0	-	0	24,729	7,003	495	0	359	187	12,739	453	21,236	45,965				
163	AAD165	7211	Night Administration	Associate Dean	**Vacant-Hartz, R.	N-10-a	86,442	0	0	-	0	86,442	24,480	0	0	1,253	187	12,739	453	39,113	125,555				
164	AAD093	7211	Night Administration	Administrative Aide	**Vacant-Santos, I.J.	F-17	39,583	0	0	-	0	39,583	11,210	495	0	574	187	12,739	453	25,568	65,241				
165	AAD108	7220	Health Services	Instructor	Bataclan, Emma R.	J-14-d	67,720	0	0	08/01/22	0	67,720	19,178	0	0	982	187	3,673	0	24,020	91,740				
166	AAD080	7420	Center for Student Involvement	Program Coordinator II	**Vacant-Cruz, G.	M-7	50,953	0	0	-	0	50,953	14,430	495	0	739	187	12,739	453	29,043	79,996				
167	AAD013	7420	Center for Student Involvement	Program Coordinator I	Pascua, Tara Rose A.	K-7	42,390	0	0	08/23/22	0	42,390	12,005	0	0	615	187	5,024	240	18,070	60,460				
168	AAD009	7510	Technology - Office Technology	Assistant Professor	**Vacant-Balbin, S.	K-4-a	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0				
169	AAD011	7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-11-b	69,907	0	0	08/01/22	0	69,907	19,798	0	0	1,014	187	2,315	240	23,554	93,461				
170	AAD073	7610	Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	J-8	40,077	0	0	10/07/22	0	40,077	11,350	495	0	581	187	12,739	453	25,805	65,882				
171	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-17-c	89,651	0	0	08/01/22	0	89,651	25,389	0	0	1,300	187	5,034	240	32,150	121,801				
172	AAD103	7610	Assessment and Counseling	Associate Professor	Terlajie, Patricia M.	L-17-b	88,764	0	0	08/01/22	0	88,764	25,138	0	0	1,287	187	0	0	26,612	115,376				
173	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	L-17-a	87,885	0	0	08/01/22	0	87,885	24,889	0	0	1,274	187	3,123	272	29,745	117,630				
174	AAD107	7610	Assessment and Counseling	Associate Professor	Roberto, Anthony J.	L-17-b	88,764	0	0	08/01/22	0	88,764	25,138	0	0	1,287	187	3,123	272	30,007	118,771				
175	AAD049	7615	Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	K-8-b	54,415	0	0	08/01/22	0	54,415	15,410	495	0	789	187	5,024	240	22,145	76,560				
176	AAD131	7615	Assessment and Counseling - VG	Instructor	**Vacant-Arce, I.	J-18-a	68,301	0	0	-	0	68,301	19,343	495	0	990	187	12,739	453	34,208	102,509				
177	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-16-a	74,084	0	0	08/01/22	0														

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(Current)

Input by Department													Increment		Benefits		Input by Department						
	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.32%)	(L) Retire (DDI) (\$19.01*2 6PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium m)	(Q) Dental (Premium m)	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL		
196	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	J-12	45,411	0	0	02/23/22	0	45,411	12,860	0	0	658	187	5,034	453	19,193	64,604		
197	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-11	37,562	0	0	09/30/23	0	37,562	10,638	495	0	545	187	2,315	240	14,419	51,981		
198	AAD100	7950	Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-3	24,960	0	0	11/25/22	0	24,960	7,069	495	0	362	187	0	0	8,113	33,073		
					Total General Funds (01):		10,494,806				0	10,494,806	2,972,129	50,700	0	152,175	37,418	960,862	51,321	4,224,605	14,719,411		
199	PRE007	1020	P.O.S.T. Commission	Program Specialist	*Vacant-Santo Tomas, D.	K-8-c	72,121	0	0	-	0	72,121	20,425	495	0	1,046	187	12,739	453	35,344	107,465		
					Total POST Commission Funds (01):		72,121				0	72,121	20,425	495	0	1,046	187	12,739	453	35,344	107,465		
200	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	F-3	24,960	0	0	12/10/22	0	24,960	7,069	495	0	362	187	0	0	8,113	33,073		
201	AAD169	5050	Continuing Education	Program Coordinator I	Smith, Tishawna P.	K-5	39,350			10/11/22	0	39,350	11,144	495	0	571	188	7803	272	20,472	59,822		
202	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	K-4-c	54,893	0	0	01/01/23	0	54,893	15,546	495	0	796	187	5,024	240	22,288	77,181		
					Total Man Power Development Funds (04):		119,203				0	119,203	33,758	1,485	0	1,728	562	12,827	512	50,873	170,076		
					Grand Total:		10,686,130				0	10,686,130	3,026,312	52,680	0	154,949	38,167	986,428	52,286	4,310,822	14,996,952		

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

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)
2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum

Input by Department											Increment		Benefits				Input by Department						
No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 28.32%)	(L) Retire (DDI) (\$19.01* 26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)	Pay Stat	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL		
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-7-d	53,348	0	0	07/26/22	0	53,348	15,108	495	0	774	187	0	26	16,564	69,912		
2	NAF044	1065	Facilities	Maintenance Worker	Werimai, John J.	H-3	28,568	0	0	07/08/22	0	28,568	8,090	495	0	414	187	5,034	453	26	14,674	43,242	
3	NAF014	3020	Management Information Systems	Computer Technician I	Banu, Adrian S.	H-2	27,525	0	0	01/04/23	0	27,525	7,795	495	0	399	187	0	240	26	9,116	36,641	
4	PRE010	3020	Management Information Systems	Data Processing Systems Admin	**Vacant-New	M-3-d	67,429	0	0	-	0	67,429	19,096	495	0	978	187	12,739	453	26	33,948	101,377	
5	AAD200	3045	Bookstore	Administrative Aide	Castro, Esther Lynn A.	F-6	27,907	0	0	06/05/23	0	27,907	7,903	495	0	405	187	12,739	453	26	22,182	50,089	
6	AAD077	5000	VP Academic Affairs	Administrative Assistant	Mullikin, Jadelaine	J-1	31,076	0	0	10/04/22	0	31,076	8,801	495	0	451	187	5,034	240	26	15,208	46,284	
7	NAF002	5050	Continuing Education	Test Examiner	Mendiola, Tanya Rose C.	H-1	26,520	0	0	LTA	0	26,520	7,510	495	0	385	187	2,315	240	26	11,132	37,652	
8	NAF012	6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-8	40,077	0	0	12/06/22	0	40,077	11,350	0	0	581	187	9,286	332	26	21,736	61,813	
9	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-14-c	61,220	0	0	08/01/22	0	61,220	17,338	0	0	888	187	12,739	453	26	31,605	92,825	
10	NAF009	6210	Education	Assistant Professor	Ellen, Deborah	K-6-d	51,266	0	0	08/01/22	0	51,266	14,519	0	0	743	187	5,024	240	26	20,713	71,979	
11	NAF048	6210	Education	Instructor	Rosario, Kirsten L.	J-4-c	41,118	0	0	08/01/22	0	41,118	11,645	0	0	596	187	12,739	453	26	25,620	66,738	
12	AAD054	6410	Criminal Justice Social Science CJ	Instructor	**Vacant-Roberto, J.	J-3-a	38,735	0	0	-	0	38,735	10,970	495	0	562	187	12,739	453	26	25,406	64,141	
13	AAD084	6420	Bus and VisCom - Visual Com	Emergency Instructor	**Vacant-Nery	J-3-a	38,735	0	0	-	0	38,735	10,970	495	0	562	187	12,739	453	26	25,406	64,141	
14	NAF020	6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-6-d	44,971	0	0	08/01/22	0	44,971	12,736	0	0	652	187	5,024	240	26	18,839	63,810	
15	NAF040	6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-5-b	42,364	0	0	08/01/22	0	42,364	11,997	495	0	614	187	12,739	453	26	26,486	68,850	
16	AAD147	6730	Nursing and Allied Health - PN	Assistant Professor	**Vacant-Lauilefue, E.	J-5-d	43,216	0	0	-	0	43,216	12,239	495	0	627	188	12,739	453	21	26,741	69,957	
17	NAF025	6810	Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-9-a	56,069	0	0	08/01/22	0	56,069	15,879	0	0	813	187	2,315	272	26	19,465	75,534	
18	AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-13-b	58,248	0	0	08/01/22	0	58,248	16,496	0	0	845	187	2,315	240	26	20,082	78,330	
19	AAD120	7000	Dean's Office - TSS	Administrative Aide	**Vacant-Duenas, D.	F-10	31,809	0	0	-	0	31,809	9,008	495	0	461	187	12,739	453	26	23,344	55,153	
20	NAF052	7000	Dean's Office - TSS	Program Coordinator I	**Vacant-Damian, E.	K-4	37,914	0	0	-	0	37,914	10,737	495	0	550	187	0	0	26	11,969	49,883	
21	NAF022	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-7-d	53,348	0	0	08/01/22	0	53,348	15,108	495	0	774	187	5,024	240	26	21,828	75,176	
22	NAF024	7120	Math and Science - Math	Instructor	Maloney, Kathryn I.	J-6-d	44,971	0	0	08/01/22	0	44,971	12,736	495	0	652	187	0	0	26	14,070	59,041	
23	NAF021	7120	Math and Science - Math	Assistant Professor	Blas, Trisha D.	K-8-a	53,881	0	0	08/01/22	0	53,881	15,259	495	0	781	187	5,024	240	26	21,986	75,867	
24	AAD137	7750	English	Assistant Professor	Bolinger, Simone E.	K-10-d	60,114	0	0	08/01/22	0	60,114	17,024	495	0	872	187	7,803	272	26	26,653	86,767	
25	NAF023	7750	English	Assistant Professor	Cundiff, Tressa R.	K-9-b	56,630	0	0	08/01/22	0	56,630	16,038	495	0	821	187	3,673	272	26	21,486	78,116	
26	NAF027	7750	English	Instructor	Pereda, John V.	J-3-a	38,735	0	0	08/01/23	0	38,735	10,970	0	0	562	187	0	240	26	11,958	50,693	
27	NAF043	7810	Technology - Electronics	Instructor	Tyquengco, Ricky S.	J-14-a	60,013	0	0	08/01/22	0	60,013	16,996	495	0	870	187	0	0	26	18,548	78,561	
28	AAD201	7900	Learning Resource Center	Library Technician I	**Vacant-Cayabyab, D.	F-8	29,883	0	0	-	0	29,883	8,463	495	0	433	187	12,739	453	26	22,770	52,653	
Total Non-Appropriated Funds (11):						1,245,690	0	0			1,245,690	352,779	9,900	0	18,063	5,237	185,264	8,292		579,535	1,825,225		
29	AAD122	5050	Continuing Education	Program Specialist	**Vacant-Topasna, Y.	K-3-b	52,229	0	0	-	0	52,229	14,791	495	0	757	187	12,739	453	26	29,423	81,652	
30	AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-4-d	55,442	0	0	01/01/23	0	55,442	15,701	0	0	804	187	12,739	453	26	29,884	85,326	
31	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Laurie Danielle N.	F-4	25,906	0	0	-	0	25,906	7,337	495	0	376	187	12,739	453	26	21,587	47,493	
32	NAF013	5050	Continuing Education	Test Examiner	*Vacant-Castro, A.	H-1	26,520	0	0	-	0	26,520	7,510	495	0	385	187	5,024	240	26	13,841	40,361	
33	NAF039	5050	Continuing Education	Program Coordinator I	Sarmiento, Laurie Danielle N.	K-1	33,911	0	0	10/11/22	0	33,911	9,604	495	0	492	187	12,739	453	26	23,969	57,880	
34	NAF056	5050	Continuing Education	Administrative Aide	**Vacant-Mendiola, T.	F-1	23,171	0	0	LTA	0	23,171	6,562	495	0	336	187	2,315	240	26	10,135	33,307	
35	NAF058	5050	Continuing Education	Program Coordinator II	Pereda, Jaclyn L.	M-3	43,910	0	0	02/15/22	0	43,910	12,435	0	0	637	187	2,315	240	26	15,814	59,724	
36	NAF054	6000	Dean's Office - TPS	Administrative Aide	Umayam, Jeffrey B.	F-1	23,171	0	0	LTA	0	23,171	6,562	495	0	336	187	2,315	240	26	10,135	33,307	
37	NAF059	6710	Nursing and Allied Health	Instructor	Repl, Mercy L.	I-7-a	39,842	0	0	LTA	0	39,842	11,283	495	0	578	187	0	0	21	12,543	52,385	
38	NAF060	6820	Culinary and Foodservices	Emergency Instructor	Kuranami, Natsumi S.	I-2-b	32,979	0	0	LTA	0	32,979	9,340	495	0	478	187	5,024	240	21	15,764	48,743	
39	NAF042	6950	Construction Trades	Instructor	**Vacant-Camacho, E.	J-3-a	38,735	0	0	-	0	38,735	10,970	495	0	562	187	12,739	453	21	25,405	64,140	
40	NAF041	7810	Technology - Telecommunications	Assistant Professor	Lee, Byoung Yong	K-4-b	46,411	0	0	08/01/22	0	46,411	13,144	495	0	673	187	5,034	453	26	19,986	66,397	
Total Non-Appropriated Funds (12):						442,227	0	0			442,227	125,239	4,950	0	6,412	2,244	85,724	3,919		228,488	670,715		
41	NAF055	1030	Communications and Promotions	Program Coordinator I	San Agustin, Trina	K-1	33,911	0	0	LTA	0	33,911	9,604	495	0	492	187	7,803	272	26	18,852	52,763	
42	NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	K-7-d	62,473	0	0	01/01/23	0	62,473	17,692	0	0	906	187	12,739	453	26	31,978	94,451	
Total Non-Appropriated Funds (13):						96,384	0	0			96,384	27,296	495	0	1,398	374	20,542	725		50,830	147,214		
43	AAD195	6610	Adult Basic Education	Instructor	Muna-Barnes, Kayla Marie S.	J-3-a	38,735	0	0	LTA	0	38,735	10,970	495	0	562	187	0	0	21	12,213	50,948	
44	FED011	6610	Adult Basic Education	Assistant Instructor	Corcuera, Kiana P.	I-2-b	32,979	0	0	LTA	0	32,979	9,340	495	0	478	187	0	0	21	10,500	43,479	
45	FED016	6610	Adult Basic Education	Instructor	Lee, Christina S.	J-3-a	38,735	0	0	LTA	0	38,735	10,970	495	0	562	187	0	240	21	12,453	51,188	
46	FED024	6610	Adult Basic Education	Test Examiner	Terlaja, Joseph Jude O.	H-1	26,520	0	0	LTA	0	26,520	7,510	495	0	385	187	2,315	240	26	11,132	37,652	
47	FED043	6610	Adult Basic Education	Program Specialist	Topasna, Yolonda T.	K-6-b	52,229	0	0	LTA	0	52,229	14,791	495	0	757	187	12,739	453	26	29,423	81,652	
48	FED039	1060	Planning and Development	Administrative Aide	Villagomez, Marydel A.	F-1	23,171	0	0	LTA	0	23,171	6,562	495	0	336	187	7,803	272	26	15,655	38,826	
49	FED038	6610	Adult Basic Education	Program Coordinator I	Serafino, Angelenne P.	K-1	33,911	0	0	LTA	0	33,911	9,604	0	0	492	187	5,024	240	26	15,546	49,457	
50	FED012	3040	Materials Management	Administrative Assistant	Torres, Ben C.	J-1	31,076	0	0	LTA	0	31,076	8,801	495	0	451	187	5,024	240	26	15,197	46,273	
51	AAD036	7000	Academic Technology	Instructional Designer	Garrido, Avelino T.	M-4-c	60,919	0	0	04/26/22	0	60,919	17,252	495	0	883	187	2,315	240	26	21,373	82,292	

Government of Guam
Fiscal Year 2023
Agency Staffing Pattern
(Current)

Input by Department											Increment				Benefits				Input by Department					
No.	(A) Position Number			(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overti me	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retiremen t (J * 28.32%)	(L) Retire (DDI) (\$19.01* 26PP)	(M) Socia l Secur ity (6.2% * J)	(N) Medicar e (1.45% * J)	(O) Life 2/	(P) Medical (Premiu m)	(Q) Dental (Premiu m)	Pay Stat	(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL		
52	AAD002	7220	Health Services Center	Licensed Practical Nurse I	Aguilar, Abegail Q.	NH-1	32,098	0	0	12/27/22	0	32,098	9,090	495	0	465	0	2,315	240	26	12,606	44,704		
53	FED018	5050	Continuing Education	Program Coordinator I	Hosei, Shaun M.	K-1	33,911	0	0	LTA	0	33,911	9,604	495	0	492	187	0	453	26	11,230	45,141		
							Total Federal Funds:	404,284	0	0	89,599	0	404,284	114,493	4,950	0	5,862	1,870	37,535	2,618		167,329	571,613	
							Grand Total:	2,188,586	0	0	89,599	0	2,188,586	619,807	20,295	0	31,734	9,725	329,066	15,554		1,026,182	3,214,768	

**Government of Guam
Federal Program Inventory
FY 2022 (Current) / FY 2023 (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
				FY 2022			FY 2023		
Federal Grantor Agency / Federal Project Title	C.F.D.A./ SAM No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Workforce Investment Act PY 2022	84.002A	V002A210061	12%	543,354					07/01/2021 - 06/30/2022
Supplemental Educational Opportunity Grant PY022	84.007	P007A216132		74,284					07/01/2021 - 06/30/2022
Federal Work Study Program PY 2022	84.033	P0033A216132		79,182					07/01/2021 - 06/30/2022
Pell Grant Program PY 2022	84.063	P063P213640		1,985,479					07/01/2021 - 06/30/2022
Workforce Investment Act	84.002A	V002A220061			543,354	12%			07/01/2022 - 06/30/2023
Supplemental Educational Opportunity Grant	84.007	P007A226132			74,284				07/01/2022 - 06/30/2023
Federal Work Study Program	84.033	P0033A226132			79,182				07/01/2022 - 06/30/2023
Pell Grant Program	84.063	P063P223640			1,985,479				07/01/2022 - 06/30/2023

[BBMR EL-1]

[illegible][illegible]

Bureau of Budget Management Research
Prior Year Obligations (FY 2022 and Prior FYs)

BBMR PYO-1

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

Notes:

Column A: Completion date of transaction or event prior to October 1, 2022.

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]

FY2023 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	290,081
	1020 Guam P.O.S.T. Commission	72,121
	1030 Office of Communications & Promotions	117,019
	1060 Planning and Development	298,552
	1065 Facilities	292,240
	3000 Office of the Vice President (FAD)	171,358
	3010 Business Office	505,729
	3020 Management Information Systems	526,093
	3030 Human Resources	259,018
	3040 Materials Management	250,245
	3060 Student Financial Aid	150,769
	3070 Environmental Health & Safety	106,159
	5000 Vice President for Academic Affairs	133,247
	5020 Admissions and Registration	213,217
	5030 Assessment Institutional Effectiveness Research	233,498
	5050 High School Equivalency	122,419
	6000 Dean's Office - TPS	291,154
	6110 Automotive Technology	522,306
	6150 Education - Cosmetology	81,090
	6210 Education	95,722
	6220 Early Childhood Education (ECE)	189,801
	6410 Criminal Justice	152,547
	6420 Social Science	189,656
	6550 Visual Communications	74,944
	6610 Adult Basic Education	45,006
	6710 Allied Health	318,087
	6730 Practical Nursing	282,197
	6810 Hospitality and Tourism	450,730
	6820 Culinary & Food Services	292,323
	6950 Construction Trades	446,783
	6970 Marketing	418,461
	6980 Accounting	104,865
	6990 Supervision and Management	68,930
	7000 Dean's Office - TSS	475,528
	7110 Math	249,277
	7120 Science	237,250
	7210 Student Support Services	114,930
	7211 Night Administration	109,725
	7220 Health Services Center	70,240
	7420 Center for Student Involvement	95,034
	7510 Office Technology	72,446
	7610 Assessment & counseling	409,305
	7615 Vocational Guidance	357,847
	7630 Office of Accommodative Services	70,913
	7710 Computer Science	211,921
	7750 English	245,141
	7810 Technology - Electronics	211,903
	7950 Learning Resource Center	180,943
	TOTAL REGULAR SALARIES/INCREMENTS	\$10,878,769
120 Benefits-Full Time	1010 Office of the President	97,505
	1020 Guam P.O.S.T. Commission	36,234

GUAM COMMUNITY COLLEGE

FY2023 Budget Request by Object (Departmental Level)

[GCC-DEPT1]

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
120 Benefits-Full Time	1030 Office of Communications & Promotions	56,098
	1060 Planning and Development	121,671
	1065 Facilities	139,775
	3000 Office of the Vice President (FAD)	58,975
	3010 Business Office	219,803
	3020 Management Information Systems	226,347
	3030 Human Resources	124,855
	3040 Materials Management	114,042
	3060 Student Financial Aid	66,707
	3070 Environmental Health & Safety	43,274
	5000 Vice President for Academic Affairs	54,688
	5020 Admissions and Registration	87,049
	5030 Assessment Institutional Effectiveness Research	83,882
	5050 High School Equivalency	48,184
	6000 Dean's Office - TPS	107,366
	6110 Automotive Technology	229,759
	6150 Education - Cosmetology	33,294
	6210 Education	32,672
	6220 Early Childhood Education (ECE)	76,219
	6410 Criminal Justice	55,979
	6420 Social Science	71,066
	6550 Visual Communications	30,086
	6610 Adult Basic Education	22,215
	6710 Allied Health	130,064
	6730 Practical Nursing	142,556
	6810 Hospitality and Tourism	186,170
	6820 Culinary & Food Services	123,033
	6950 Construction Trades	169,882
	6970 Marketing	158,710
	6980 Accounting	32,695
	6990 Supervision and Management	35,245
	7000 Dean's Office - TSS	198,508
	7110 Math	97,816
	7120 Science	85,088
	7210 Student Support Services	61,062
	7211 Night Administration	61,272
	7220 Health Services Center	25,635
	7420 Center for Student Involvement	48,788
	7510 Office Technology	25,202
	7610 Assessment & counseling	153,576
	7615 Vocational Guidance	147,562
	7630 Office of Accommodative Services	27,434
	7710 Computer Science	78,740
	7750 English	111,514
	7810 Technology - Electronics	93,067
	7950 Learning Resource Center	75,497
	TOTAL BENEFITS-FULL TIME	\$4,506,856
220 Travel: Local Mileage	1020 Guam P.O.S.T. Commission	2,500
	TOTAL TRAVEL: LOCAL MILEAGE	\$2,500
230 Contractual Services	1000 Board of Trustees	3,640
	1010 Office of the President	50,000

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2023 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
230 Contractual Services	1030 Office of Communications & Promotions	25,188
	1062 Sustainability	52,000
	1065 Facilities	238,980
	3000 Office of the Vice President (FAD)	4,000
	3010 Business Office	32,865
	3020 Management Information Systems	191,116
	3030 Human Resources	14,919
	3040 Materials Management	339,000
	3060 Student Financial Aid	1,011
	3070 Environmental Health & Safety	19,416
	3080 Administrative Support Services	49,712
	5000 Vice President for Academic Affairs	4,000
	5020 Admissions and Registration	9,100
	5030 Assessment Institutional Effectiveness Research	29,950
	5050 High School Equivalency	86
	6430 Emergency Medical Technician (EMT)	1,000
	6710 Allied Health	2,300
	6730 Practical Nursing	10,200
	6810 Hospitality and Tourism	500
	6820 Culinary & Food Services	4,250
	7000 Dean's Office - TSS	700
	7210 Student Support Services	157,456
	7220 Health Services Center	3,900
	7510 Office Technology	500
	7610 Assessment & counseling	4,984
	7615 Vocational Guidance	2,980
	7630 Office of Accommodative Services	352
	7950 Learning Resource Center	15,300
	TOTAL CONTRACTUAL SERVICES	\$1,269,405
240 Supplies & Materials	1020 Guam P.O.S.T. Commission	500
	1062 Sustainability	500
	1065 Facilities	48,000
	3000 Office of the Vice President (FAD)	500
	3010 Business Office	500
	3020 Management Information Systems	13,500
	3030 Human Resources	500
	3040 Materials Management	6,000
	3060 Student Financial Aid	500
	3070 Environmental Health & Safety	1,000
	3080 Administrative Support Services	14,500
	5000 Vice President for Academic Affairs	1,000
	5020 Admissions and Registration	5,500
	5030 Assessment Institutional Effectiveness Research	500
	6000 Dean's Office - TPS	500
	6210 Education	2,000
	6220 Early Childhood Education (ECE)	500
	6230 American Sign Language (ASL)	500
	6410 Criminal Justice	1,500
	6420 Social Science	500
	6430 Emergency Medical Technician (EMT)	2,000
	6440 Human Services	500

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2023 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
240 Supplies & Materials	6550 Visual Communications	500
	6610 Adult Basic Education	500
	6620 Adult High School	500
	6640 English-As-A-Second Language	500
	6710 Allied Health	2,000
	6730 Practical Nursing	500
	6810 Hospitality and Tourism	2,000
	6820 Culinary & Food Services	4,500
	6970 Marketing	1,000
	6980 Accounting	500
	6990 Supervision and Management	500
	7000 Dean's Office - TSS	1,000
	7110 Math	3,000
	7120 Science	4,500
	7210 Student Support Services	5,500
	7220 Health Services Center	10,500
	7420 Center for Student Involvement	500
	7510 Office Technology	500
	7610 Assessment & counseling	2,500
	7615 Vocational Guidance	2,500
	7710 Computer Science	500
	7750 English	1,500
	7950 Learning Resource Center	1,500
TOTAL SUPPLIES & MATERIALS		\$148,000
250 Equipment	1030 Office of Communications & Promotions	3,500
	1065 Facilities	12,278
	3010 Business Office	300
	3020 Management Information Systems	10,276
	6000 Dean's Office - TPS	177
	6810 Hospitality and Tourism	2,500
	6820 Culinary & Food Services	500
	7630 Office of Accommodative Services	532
	7750 English	1,211
	7760 CHamoru	1,000
	7950 Learning Resource Center	3,200
TOTAL EQUIPMENT		\$35,474
290 Miscellaneous Expense	1000 Board of Trustees	4,200
	6410 Criminal Justice	500
	6620 Adult High School	43,394
	7110 Math	418
	7120 Science	400
TOTAL MISCELLANEOUS EXPENSE		\$48,912
361 Power	1065 Facilities	897,751
TOTAL POWER		\$897,751
362 Water/Sewer	1065 Facilities	88,364
TOTAL WATER/SEWER		\$88,364
363 Telephone/Toll	1065 Facilities	56,688
TOTAL TELEPHONE/TOLL		\$56,688
364 TELEPHONE/FAX	1065 Facilities	166

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2023 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

GENERAL FUND - 01

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
	TOTAL TELEPHONE/FAX	\$166
	TOTAL GENERAL FUND	\$17,932,885

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. PERIODIC EVALUATION AND REVISION OF BOT POLICIES TO INCLUDE UPDATES OF MISSION STATEMENT AND BY-LAWS.
2. ASSESSMENT PROVIDES VALIDATION OF ENGAGEMENT WITH STAKEHOLDERS AND CONTINUED COMMITMENT OF THE BOARD OF TRUSTEES.
3. EVIDENCE OF INPUT BY THE MANAGEMENT TEAM, FACULTY, STAFF AND STUDENT REPRESENTATIVES PRESENT AT BOARD MEETINGS WILL REFLECT THEIR CLOSE CONNECTION WITH THE PARTICIPATORY GOVERNANCE PROCESS.

Guam Community College
***FY 2023* Budget Request by Department**
BOARD OF TRUSTEES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
1	01	ANNUAL MEMBERSHIP DUES- ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,640	\$3,640	MEMBERSHIP RENEWAL
			1		\$3,640	1 line item(s)
MISCELLANEOUS EXPENSE						
2	01	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			7		\$4,200	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$7,840	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

1. PROVIDE LEADERSHIP AND DIRECTION FOR THE ACTIVITIES OF THE INSTITUTION TO CARRY OUT ITS MISSION.
2. RETAIN ESSENTIAL CHARACTERISTICS OF RESPONSIVENESS, ACCESSIBILITY, ACCOUNTABILITY, FLEXIBILITY, RELEVANCE, EXCELLENCE, AND TECHNOLOGICAL ADVANCEMENT TO ENSURE STUDENT SUCCESS.
3. MAINTAIN NECESSARY RESOURCES TO SUPPORT THE COLLEGE'S MISSION.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF THE PRESIDENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
7	01	LEGAL SERVICES	1	25,000	\$25,000	CONTRACT/MEMBERSHIP RENEWAL
6	01	PPEC	1	3,000	\$3,000	CONTRACT/MEMBERSHIP RENEWAL
5	01	AACC	1	3,322	\$3,322	CONTRACT/MEMBERSHIP RENEWAL
4	01	ACCJC	1	15,053	\$15,053	CONTRACT/MEMBERSHIP RENEWAL
3	01	INSTITUTIONAL MEMBERSHIP DUES & SUBSCRIPTIONS	1	3,625	\$3,625	CONTRACT/MEMBERSHIP RENEWAL
			5		\$50,000	5 line item(s)
TOTAL BUDGET REQUESTED			5		\$50,000	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
GUAM P.O.S.T. COMMISSION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
GUAM P.O.S.T. COMMISSION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAVEL: LOCAL MILEAGE						
8	01	TRAVEL: OFF ISLAND CONFERENCE	1	2,500	\$2,500	INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAINING (IADLEST) ANNUAL CONFERENCE AND MEMBERSHIP; CJ ACADEMY ACCREDITATION; AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS
			1		\$2,500	1 line item(s)
SUPPLIES & MATERIALS						
9	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES: FOLDERS FOR MEETING PACKETS, VARIOUS FILES & CORRESPONDENCES, COPIER PAPER FOR THE PRINTING OF DOCUMENTS FOR P.O.S.T. MEETINGS, PRINTING OR REPRINTING OF BUSINESS CARDS AND CERTIFICATES; PENS, FASTENERS, FOLDER LABELS, BINDERS, ETC.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$3,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. INCREASED COMMUNITY AWARENESS AND PARTICIPATION IN TRADITIONAL AND NON-TRADITIONAL PROGRAMS, RESULTING IN MORE OPPORTUNITIES FOR INCREASED ENROLLMENT AND PROGRAM PARTICIPATION.
2. INCREASED ENGAGEMENT BETWEEN STAKEHOLDERS AND GCC COMMUNITY.
3. WELL-PRODUCED MEDIA RESULTING IN INCREASED AND BETTER ENGAGEMENT ON VARIOUS MEDIA/SOCIAL MEDIA CHANNELS.

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
14	01	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	1,000	\$12,000	MAINTAIN AND ENHANCE WEB SERVICES
13	01	ADVERTISING MEDIA CONTRACTS: SPRING/FALL 2022. POSTERS, MISC ADS AND PROMOS	1	10,188	\$10,188	ADVERTISE FALL & SPRING REGISTRATION
12	01	PRINTING: ANNUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,100	\$1,100	ADVERTISE GCC ACCOMPLISHMENTS AND PROGRAMS
11	01	NCMPR DUES	1	700	\$700	PROFESSIONAL DEVELOPMENT, REESTABLISH MEMBERSHIP
10	01	SOCIAL MEDIA MANAGEMENT AND ADVERTISING (FACEBOOK, GOOGLE ADS, CRM)	1	1,200	\$1,200	INCREASE REACH AND ENGAGEMENT FROM STUDENTS, POTENTIAL STUDENTS, COMMUNITY PARTNERS TO INCREASE ENROLLMENT AND DONATIONS
			16		\$25,188	5 line item(s)
EQUIPMENT						
15	01	MISCELLANEOUS VIDEO EQUIPMENT VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES, CAMERA BATTERIES, COMPUTER PROGRAM UPDATES	1	3,500	\$3,500	PRODUCE VIDEOS TO PROMOTE PROGRAMS, UPDATE OCP VIDEO AND EDITING CAPACITY, PROCURE DRONE FOR ENHANCED VIDEO CAPABILITY TO MEET AUDIENCE EXPECTATIONS
			1		\$3,500	1 line item(s)
TOTAL BUDGET REQUESTED			17		\$28,688	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
SUSTAINABILITY

GOALS AND OBJECTIVES:

1. INCREASE CAMPUS OPERATIONAL EFFICIENCY THROUGH CONTINUED INTEGRATION OF PROVEN ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES ON CAMPUS.
2. CAMPUS-WIDE REDUCTION IN SINGLE USE PLASTIC CONTAINERS THROUGH EFFECTIVE SUSTAINABILITY EDUCATION AND OUTREACH ACTIVITIES AND CAMPAIGNS.
3. ENSURE GCC DEPARTMENT/DIVISION/PROGRAM SATISFIES AT LEAST ONE ISMP GOAL THROUGH CAMPUS-WIDE ASSESSMENTS ON NUVENTIVE IMPROVE AND ENSURE ALIGNMENT OF ACTIVITIES WITH ISMP GOALS AND OBJECTIVES (2020-20206, ISMP).

PERFORMANCE INDICATORS:

1. AT LEAST 5% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
2. AT LEAST 2% REDUCTION IN OPERATING COST WILL BE EXPECTED IN SPECIFIED BUILDINGS/AREAS WHERE SUCH EFFICIENCY INTEGRATIONS ARE IDENTIFIED.
3. AT LEAST 70% OF PROGRAMS/DEPARTMENTS WILL HAVE IMPLEMENTED AN ISMP ACTIVITY.

PROPOSED OUTCOMES:

1. REDUCED ENERGY USAGE.
2. REDUCED WASTE AND INCREASED RECYCLABLE GENERATION.
3. INCREASED ISMP ACTIVITIES.

Guam Community College
***FY 2023* Budget Request by Department**
SUSTAINABILITY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
19	01	CONTRACTUAL	1	16,000	\$16,000	SUSTAINABILITY - PHASING IN OF SOLAR STREET LIGHT TECHNOLOGY, ENHANCE ENERGY EFFICIENCY (LIFT, LINE CONDITIONERS, LIGHTING EQUIPMENT, ETC.)
17	01	CONTRACTUAL	1	36,000	\$36,000	SUSTAINABILITY SERVICE - UPDATE PV INVERTER/DATA INTERFACE SYSTEM AND EDUCATIONAL PROJECTS & ACTIVITIES
			2		\$52,000	2 line item(s)
SUPPLIES & MATERIALS						
18	01	SUPPLIES & MATERIALS	1	500	\$500	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$52,500	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
FACILITIES

GOALS AND OBJECTIVES:

1. TO PROVIDE STUDENTS WITH A SAFE AND CONDUCIVE LEARNING CAMPUS ENVIRONMENT BY ENSURING ALL BUILDINGS RECEIVE ADEQUATE FINANCIAL RESOURCES FOR PREVENTIVE MAINTENANCE PROGRAMS AND SUSTAINED OPERATIONS/FUNCTIONS.
2. TO EFFICIENTLY AND EFFECTIVELY ADDRESS WORK ORDERS WITHIN THREE (3) BUSINESS DAYS.
3. TO ENSURE TIMELY AWARDING AND COMPLETION OF SPECIFIED ANNUAL CAPITAL IMPROVEMENTS PROJECTS (CIPS).

PERFORMANCE INDICATORS:

1. 100% OF THE BUILDINGS WOULD HAVE PREVENTIVE MAINTENANCE PROGRAM.
2. 90% OF THE WORK ORDER WILL BE ASSESSED BY F&M STAFF MAKING THE INITIAL CONTACT WITH THE REQUESTER WITHIN 3 BUSINESS DAYS.
3. 90% OF THE PROJECTS WILL BE COMPLETED BY SEPTEMBER ANNUALLY.

PROPOSED OUTCOMES:

1. DEVELOPMENT OF A PROCESS IMPROVEMENT PLAN.
2. SUCCESSFUL COMPLETION OF WORK ORDERS.
3. SUCCESSFUL COMPLETION OF PROJECTS WITHIN ESTABLISH TIMELINES.

Guam Community College
***FY 2023* Budget Request by Department**
FACILITIES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
21	01	CONTRACTUAL	12	2,732	\$32,784	TRASH COLLECTION
20	01	CONTRACTUAL	12	17,183	\$206,196	CUSTODIAL
			24		\$238,980	2 line item(s)
SUPPLIES & MATERIALS						
23	01	SUPPLIES & MATERIALS	38	500	\$19,000	CUSTODIAL
22	01	SUPPLIES & MATERIALS	58	500	\$29,000	AIR CONDITIONING, CARPENTRY, ELECTRICAL, PLUMBING, FUEL
			96		\$48,000	2 line item(s)
EQUIPMENT						
24	01	EQUIPMENT	1	12,278	\$12,278	REPLACE EQUIPMENT
			1		\$12,278	1 line item(s)
POWER						
25	01	UTILITIES	12	74,813	\$897,751	POWER
			12		\$897,751	1 line item(s)
WATER/SEWER						
26	01	UTILITIES	12	7,364	\$88,364	WATER/SEWER
			12		\$88,364	1 line item(s)
TELEPHONE/TOLL						
27	01	UTILITIES	12	4,724	\$56,688	TELEPHONE - GTA (DSL & VOIP) & PDS
			12		\$56,688	1 line item(s)
TELEPHONE/FAX						
28	01	UTILITIES	1	166	\$166	TELEPHONE - FAX & LONG DISTANCE
			1		\$166	1 line item(s)
TOTAL BUDGET REQUESTED			158		\$1,342,227	9 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* 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 THE RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF THE VICE PRESIDENT (FAD)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
29	01	MEMBERSHIP	1	4,000	\$4,000	ANNUAL MEMBERSHIP (AGA, CCBO, NACUBO, FI360)
			1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS						
30	01	OFFICE SUPPLIES	1	500	\$500	DAILY OPERATIONS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$4,500	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
BUSINESS OFFICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
BUSINESS OFFICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
34	01	CONTRACTUAL - PRINTING	2	500	\$1,000	PRINTING OF ENVELOPES WITH WINDOW
33	01	CONTRACTUAL - POSTAGE	2	500	\$1,000	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
32	01	CONTRACTUAL - SPREADSHEET SERVER	1	2,365	\$2,365	ANNUAL FEE/MAINTENANCE SUPPORT
31	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2022
			6		\$32,865	4 line item(s)
SUPPLIES & MATERIALS						
35	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
			1		\$500	1 line item(s)
EQUIPMENT						
36	01	EQUIPMENT - IT NON CAPITAL	1	300	\$300	UPS, EXTERNAL DRIVE
			1		\$300	1 line item(s)
TOTAL BUDGET REQUESTED			8		\$33,665	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
FY 2023 Budget Request by Department
MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
44	01	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEM COBOL COMPILER FOR SOFTWARE PATCHES
43	01	ACI OFFICIAL PAYMENTS	1	2,400	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF ACI CONTRACT
42	01	EVISION FORMFUSION INTELLECHECK	1	19,632	\$19,632	REQUIREMENTS AS PART OF CONTRACT FOR EVISION
41	01	ORACLE LICENSING	1	50,549	\$50,549	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
40	01	BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINIS)	1	64,208	\$64,208	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
39	01	SUBSCRIPTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	31,827	\$31,827	REQUIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
37	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
			10		\$191,116	7 line item(s)
SUPPLIES & MATERIALS						
50	01	OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
49	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
48	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
47	01	TAPE CARTRIDGES	2	500	\$1,000	BACKUP TAPES FOR LEGACY SYSTEMS
46	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
45	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
			27		\$13,500	6 line item(s)
EQUIPMENT						
53	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	NON-CAPITAL PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.
52	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
			3		\$10,276	2 line item(s)
TOTAL BUDGET REQUESTED			40		\$214,892	15 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
HUMAN RESOURCES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. COORDINATES AND/OR CONDUCTS SUPERVISOR AND EMPLOYEE TRAINING.
2. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS.
3. POSTS AND NOTIFIES EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

PROPOSED OUTCOMES:

1. COORDINATES AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
2. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
3. MINIMIZE THE NUMBER OF GRIEVANCES, ADVERSE ACTIONS AND CONFLICT RESOLUTIONS.

Guam Community College
***FY 2023* Budget Request by Department**
HUMAN RESOURCES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
58	01	PRINTING	1	500	\$500	PRINTING (I.E. ENVELOPES)
57	01	ETHICS IN GOVERNMENT	150	80	\$12,000	REQUIRED TRAINING FOR ALL GOVERNMENT OF GUAM EMPLOYEES
56	01	SHRM MEMBERSHIP	1	219	\$219	REFERENCE MATERIALS & ON-LINE SERVICES
55	01	CUPA MEMBERSHIP	1	1,200	\$1,200	REFERENCE MATERIALS & ON-LINE SERVICES
	01	ADVERTISEMENTS	1	1,000	\$1,000	JOB ANNOUNCEMENTS
			154		\$14,919	5 line item(s)
SUPPLIES & MATERIALS						
54	01	OFFICE SUPPLIES, ADVERTISEMENTS	1	500	\$500	GENERAL OFFICE SUPPLIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			155		\$15,419	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

1. AUO #1 FY 2022 BUDGET GOAL TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
2. AUO #2 FY 2022 ISMP GOAL #4: OPTIMIZING RESOURCES TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
3. BOOKSTORE/CUSTOMER SERVICE: TO SUPPORT EDUCATIONAL PROGRAMS BY PROVIDING EXCELLENT CUST. SVC., PROVIDING A LIST OF BOOK RENTAL OPTIONS & ENSURING THAT TEXTBOOKS, SUPPLIES, UNIFORMS & OTHER ITEMS REQ TO SUCCEED ARE IN STOCK AT THE BEGINNING OF EACH SEM.

PERFORMANCE INDICATORS:

1. MM WILL CONTINUE TO CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
2. MM WILL CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPT CHAIRPERSONS, ADMIN ASSISTANTS, ADMIN AIDES, FACULTY, ADMINISTRATORS & OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS & MANAGE INVENTORY FOR THEIR DEPT.
3. PHYSICAL INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEM TO DETERMINE THE QTY NEEDED FOR EACH COURSE BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPT CHAIRPERSON, SPECIAL PROJECTS COORDINATOR, APPRENTICESHIP, ADULT ED & OTHER DEPTS.

PROPOSED OUTCOMES:

1. 90% OF REQUISITIONS WILL BE PROCESSED INTO A PURCHASE ORDER WITHIN SEVEN (7) WORK DAYS.
2. 95% OF THE PERSONNEL WHO PROCESS REQUISITIONS WILL BE TRAINED SO THAT THEY ARE ABLE TO CREATE AND PROCESS ONLINE REQUISITIONS.
3. 95% OF THE REQUIRED TEXTBOOKS, SUPPLIES, UNIFORMS, AND OTHER ITEMS REQUIRED FOR STUDENTS TO SUCCEED WILL BE AVAILABLE FOR STUDENTS AND OTHER CUSTOMERS TO PURCHASE, BEFORE THE START OF EACH SEMESTER.

Guam Community College
***FY 2023* Budget Request by Department**
MATERIALS MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
63	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
62	01	PRINTING SERVICES (BUILDING PLANS)	2	1,500	\$3,000	PRINTING PLANS
61	01	BROKERS FEE & SURPLUS LINES	1	19,000	\$19,000	FEE CHARGED FOR UE COVERAGE
60	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	183,000	\$183,000	UNITED EDUCATOR COVERAGE
59	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$339,000	5 line item(s)
SUPPLIES & MATERIALS						
65	01	LABELS FOR TAGGING	2	1,000	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
64	01	OFFICE SUPPLIES	2	2,000	\$4,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, & OTHER SUPPLIES FOR OFFICE OPERATIONS
			4		\$6,000	2 line item(s)
TOTAL BUDGET REQUESTED			11		\$345,000	7 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

1. THE FINANCIAL AID OFFICE WILL CONTINUE TO REVIEW AND UPDATE THE EXISTING FINANCIAL AID POLICY AND PROCEDURES MANUAL TO ENSURE CONSISTENT AND FAIR TREATMENT OF STUDENTS.
2. SERVICE PROVIDERS OF INCOMING FIRST TIME STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE FINANCIAL AID PROCESS VIA FINANCIAL AID OFFICE'S COLLABORATION WITH REACH FOR COLLEGE, COUNSELORS AND TEACHERS.
3. THE FINANCIAL AID OFFICE WILL INCREASE EFFICIENCY IN SERVICES TO STUDENTS THROUGH THE ASSESSMENT OF STUDENT'S NUMBER OF VISITS, TIME IT TAKES TO PROVIDE SERVICES, AND IMPROVEMENTS TO SIGN-IN PROCESS.

PERFORMANCE INDICATORS:

1. A BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
2. SERVICE PROVIDERS TO INCOMING FIRST-TIME STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE FINANCIAL AID PROCESS.
3. FINANCIAL AID STUDENTS WHO SIGN-IN TO SEE A FINANCIAL AID COUNSELOR WILL BE SERVICED NO LATER THAN FIFTEEN (15) MINUTES WAIT TIME.

PROPOSED OUTCOMES:

1. SATISFIED STUDENTS ARE RETAINED AND THE SCHOOL RECEIVES TUITION AND FEE FUNDS.
2. FIRST TIME STUDENTS WILL RECEIVE THE KNOWLEDGE AND GUIDANCE NEEDED TO TRANSITION INTO POST SECONDARY. INCREASE IN ENROLLMENT.
3. INCREASE IN EFFICIENCY IN SERVICES TO STUDENTS. IMPROVEMENTS MADE TO STUDENT VISITS.

Guam Community College
***FY 2023* Budget Request by Department**
STUDENT FINANCIAL AID

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
66	01	CONTRACTUAL	1	1,011	\$1,011	TRAINING TO ENHANCE CURRENT KNOWLEDGE
			1		\$1,011	1 line item(s)
SUPPLIES & MATERIALS						
67	01	OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,511	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. TO PROVIDE SAFETY TRAINING AT ORIENTATIONS FOR NEW EMPLOYEES AND ADJUNCT FACULTY IN COLLABORATION WITH THE HUMAN RESOURCES OFFICE.
2. TO CONDUCT ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND SATELLITE SCHOOLS.
3. CONDUCT MONTHLY SAFETY AND SECURITY TASK FORCE MEETING TO ADDRESS SAFETY, COMPLIANCE, AWARENESS, AND PROCEDURE CONCERNS.

PERFORMANCE INDICATORS:

1. PROVIDE WORKPLACE SAFETY TRAINING TO NEW EMPLOYEES AND ADJUNCT FACULTY.
2. CONDUCT AND COMPLETE SAFETY INSPECTION IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. CONDUCT MONTHLY CAMPUS SAFETY AND SECURITY TASK FORCE MEETINGS TO ADDRESS SAFETY, COMPLIANCE, AWARENESS AND PROCEDURE CONCERNS.

PROPOSED OUTCOMES:

1. AT LEAST 90% OF NEW EMPLOYEES AND ADJUNCT FACULTY WILL BE PROVIDED WORKPLACE SAFETY TRAINING WITHIN THE FIRST MONTH OF EMPLOYMENT.
2. SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. IMPROVED INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ENVIRONMENTAL HEALTH & SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
71	01	FIRE ALARM	1	12,900	\$12,900	G4S FIRE ALARM & MNS ANNUAL SERVICE/MAINTENANCE
70	01	FIRE ALARM	1	3,230	\$3,230	PHOENIX PACIFIC ANNUAL FIRE ALARM SERVICE/MAINTENANCE -E200
69	01	CONTRACTUAL	1	2,500	\$2,500	FIRE EXTINGUISHERS RENEWAL AND MAINTENANCE/NFPA STANDARDS
68	01	CONTRACTUAL	1	786	\$786	CELL PHONE SERVICES
			4		\$19,416	4 line item(s)
SUPPLIES & MATERIALS						
72	01	SUPPLIES & MATERIALS	2	500	\$1,000	PERSONAL PROTECTIVE EQUIPMENT
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$20,416	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ADMINISTRATIVE SUPPORT SERVICES

GOALS AND OBJECTIVES:

1. TO PROVIDE ADMINISTRATIVE SUPPORT SERVICES EFFICIENTLY AND COST EFFECTIVELY.
2. TO PROVIDE QUALITY AND PROMPT COPYING SERVICES TO BETTER MEET CAMPUS REQUIREMENTS.

PERFORMANCE INDICATORS:

1. ADMINISTRATIVE SUPPORT SERVICES WILL PROVIDE EXCELLENT CUSTOMER SERVICE AND TRAINING AS NEEDED.
2. ATTAIN QUALITY AND PROMPT COPYING SERVICE.

PROPOSED OUTCOMES:

1. THERE WILL BE NO COMPLAINTS OR COST OVERRUNS IN THE DELIVERY OF SUPPORT SERVICES.
2. STANDARDS TO PRIORITIZE AND IMPROVE PROMPT AND QUALITY COPYING SERVICE WILL BE ESTABLISHED.

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ADMINISTRATIVE SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
77	01	VEHICLE MAINTENANCE	1	1,700	\$1,700	
76	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150	
75	01	POSTAL BOX RENTAL	1	938	\$938	
74	01	POSTAL METER RENTAL	1	792	\$792	PITNEY BOWES
73	01	COPIER LEASE	12	3,844	\$46,132	
			20		\$49,712	5 line item(s)
SUPPLIES & MATERIALS						
80	01	OFFICE SUPPLIES	12	500	\$6,000	PITNEY BOWES POSTAGE REFILL
79	01	OFFICE SUPPLIES	8	500	\$4,000	FUEL
78	01	OFFICE SUPPLIES	9	500	\$4,500	PAPER SUPPLIES
			29		\$14,500	3 line item(s)
TOTAL BUDGET REQUESTED			49		\$64,212	8 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
VICE PRESIDENT FOR ACADEMIC AFFAIRS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 90% COMPLIANCE WITH INSTITUTIONAL PARAMETERS ON CURRICULUM DEVELOPMENT AND REVISION.
2. 10% INCREASE IN GCC-INDUSTRY LINKAGES THAT PROVIDE VALUABLE OPPORTUNITIES FOR STUDENTS TO ACQUIRE A STRONG WORK ETHIC.
3. 90% COMPLIANCE OF AAD UNITS AND DEPARTMENTS WITH ASSESSMENT REQUIREMENTS THAT EMPHASIZE ACCOUNTABILITY AND IMPROVEMENT.

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
VICE PRESIDENT FOR ACADEMIC AFFAIRS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
81	01	CONTRACTUAL SERVICES	1	4,000	\$4,000	PRINTING SERVICES
			1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS						
82	01	OFFICE SUPPLIES	2	500	\$1,000	REPLENISHMENT FOR DAILY OPERATIONS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$5,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 100% OF STUDENT RECORDS ARE CENTRALIZED AND READY TO IMPLEMENT PHASE TO DIGITIZE RECORDS FOR SECURITY AND EASE OF ACCESS.
2. OVER 80% OF RECORDS EXAMINED WILL BE FOUND TO BE ACCURATE AND COMPLETE. DATA INPUT INTO BANNER WILL MATCH THOSE LISTED ON HARD COPY/DIGITIZED DOCUMENTS.
3. CREATE RESOURCES REGARDING FERPA WHICH IS EASILY ACCESSIBLE TO FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS.

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
89	01	SHREDDER MAINTENANCE	1	500	\$500	EQUIPMENT MAINTENANCE FOR DOCUMENT DESTRUCTION INITIATIVE
87	01	LASER PRINTER AND SCANNER MAINTENANCE	2	500	\$1,000	EQUIPMENT MAINTENANCE
85	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
84	01	DIPLOMA PAPER AND DIPLOMA COVERS (JOSTENS)	1	6,000	\$6,000	DIPLOMAS. DEGREES/CERTIFICATES
83	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS
			6		\$9,100	5 line item(s)
SUPPLIES & MATERIALS						
89	01	SHREDDER SUPPLIES	1	500	\$500	SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE
88	01	OFFICE SUPPLIES, POSTAGE, OFFICIAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	7	500	\$3,500	FOR DAILY OPERATIONS
86	01	HP LASERJET TONER	3	500	\$1,500	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.
			11		\$5,500	3 line item(s)
TOTAL BUDGET REQUESTED			17		\$14,600	8 line item(s)

ASSESSMENT INSTITUTIONAL EFFECTIVENESS RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

FY 2023 Budget Request by Department**ASSESSMENT INSTITUTIONAL EFFECTIVENESS RESEARCH**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
94	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	500	\$500	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.
93	01	IDEA STUDENT SURVEY & PROCESSING	1	8,466	\$8,466	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.
92	01	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	13,100	\$13,100	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM
91	01	NUVENTIVE, IMPROVE MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.
90	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	384	\$384	ANNUAL FEE
			5		\$29,950	5 line item(s)
SUPPLIES & MATERIALS						
95	01	SUPPLIES	1	500	\$500	TO REPLENISH OFFICE SUPPLIES.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$30,450	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
HIGH SCHOOL EQUIVALENCY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
16	01	CONTRACTUAL	1	86	\$86	TEST BOOKLETS
			1		\$86	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$86	1 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
DEAN'S OFFICE - TPS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
DEAN'S OFFICE - TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
96	01	OFFICE SUPPLIES	1	500	\$500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			1		\$500	1 line item(s)
EQUIPMENT						
97	01	OFFICE EQUIPMENT	1	177	\$177	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
			1		\$177	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$677	2 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
EDUCATION

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA.
2. TO PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREERS.
3. TO INCORPORATE STEAM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH) THROUGHOUT THE CURRICULUM.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
98	01	SUPPLIES	4	500	\$2,000	OFFICE AND INSTRUCTIONAL
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
EARLY CHILDHOOD EDUCATION (ECE)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
EARLY CHILDHOOD EDUCATION (ECE)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
99	01	SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
AMERICAN SIGN LANGUAGE (ASL)

GOALS AND OBJECTIVES:

1. EXPLORE THE DEVELOPMENT OF NEW COURSES/PROGRAMS AND IMPROVEMENT OF EXISTING CURRICULA (SIGN LANGUAGE AND PROFESSIONAL INTERPRETING PROGRAM) – RELATED TO ISMP #1, #3, AND #4
2. PREPARE AND GRADUATE STUDENTS WHO POSSESS THE SKILLS NEEDED IN THEIR RESPECTIVE CAREERS OF SIGN LANGUAGE INTERPRETING AND/OR RELATED FIELD. – RELATED TO ISMP #1
3. DEPARTMENT FACULTY WILL ACTIVELY RECRUIT STUDENTS AND MARKET PROGRAMS AND COURSES THROUGH ACTIVITIES/EVENTS. – RELATED TO ISMP #3

PERFORMANCE INDICATORS:

1. COMPILATION OF RESEARCH, DATA, ADVISORY MINUTES, COURSE/PROGRAM REVISION OR ADOPTION AND NEW OFFERINGS. RELATED TO ISMP #3 AND #5
2. STUDENT SUCCESS COMPLETING COURSES AND GRADUATING FROM PROGRAM. RELATED TO ISMP #2
3. NUMBER OF SLO-RELATED AND SERVICE LEARNING ACTIVITIES OFFERED TO STUDENTS WITHIN THE ASL AND IN COURSES THAT ADDRESS DISABILITY AWARENESS WITH REGARDS TO THE DEAF AND DHH AND NUMBER ENROLLED. RELATED TO ISMP #1 AND #3

PROPOSED OUTCOMES:

1. CURRICULUM IS EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). RELATED TO ISMP #1 AND #3
2. PERCENT OF STUDENTS WHO PASS/COMPLETE PROGRAM WILL BE MAINTAINED AND/OR INCREASE DEPENDING ON COMMUNITY NEEDS AND JOB MARKET. RELATED TO ISMP #2
3. NUMBER OF SLO-RELATED AND SERVICE LEARNING ACTIVITIES WILL RESULT IN INCREASED ENROLLMENT. RELATED TO ISMP #1 AND #3

Guam Community College
***FY 2023* Budget Request by Department**
AMERICAN SIGN LANGUAGE (ASL)

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
100	01	SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
CRIMINAL JUSTICE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
CRIMINAL JUSTICE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
103	01	SUPPLIES	1	500	\$500	FUEL/OIL FOR BOAT, ATV, JET SKI AND OFFICIAL VEHICLE
101	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY SUPPLIES
			3		\$1,500	2 line item(s)
MISCELLANEOUS EXPENSE						
103	01	CONTRACTUAL	1	500	\$500	MAINTENANCE FOR BOAT, ATV, JET SKI AND OFFICIAL VEHICLE.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	3 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
SOCIAL SCIENCE

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
SOCIAL SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
104	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
EMERGENCY MEDICAL TECHNICIAN (EMT)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
EMERGENCY MEDICAL TECHNICIAN (EMT)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
105	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
			2		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
107	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			6		\$3,000	2 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
HUMAN SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
HUMAN SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
108	01	SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
VISUAL COMMUNICATIONS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
109	01	SUPPLIES & MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
ADULT BASIC EDUCATION

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
110	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

1. TO INCREASE CASAS LEARNING GAINS FOR AHS STUDENTS.
2. TO INCREASE THE NUMBER OF GRADUATES WHO TRANSITION INTO COLLEGE OR WORKFORCE.
3. TO RESEARCH AND IDENTIFY INSTRUCTIONAL MODALITIES THAT WOULD MEET THE NEEDS OF ADULT EDUCATION STUDENTS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. AT LEAST 10% OF STUDENTS WILL DEMONSTRATE AN INCREASE IN THEIR LEARNING GAINS THROUGH THEIR CASAS POST-TEST.
2. AT LEAST 10% INCREASE IN THE NUMBER OF GRADUATES TRANSITIONING INTO THE COLLEGE.
3. APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2022.

Guam Community College
***FY 2023* Budget Request by Department**
ADULT HIGH SCHOOL

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
111	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
113	01	STUDENT REGISTRATION FEE	20	574	\$11,480	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
112	01	TUITION & FEES, CTE BOOKS	197	162	\$31,914	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
			217		\$43,394	2 line item(s)
TOTAL BUDGET REQUESTED			218		\$43,894	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ENGLISH-AS-A-SECOND LANGUAGE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
ENGLISH-AS-A-SECOND LANGUAGE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
114	01	INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ALLIED HEALTH

GOALS AND OBJECTIVES:

1. TO PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN THE MEDICAL ASSISTANT FIELD.
2. TO ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT FALLS IN LINE WITH ACCREDITATION STANDARDS FOR MEDICAL ASSISTING EDUCATION.
3. TO ENHANCE FACULTY'S KNOWLEDGE OF MEDICAL ASSISTING ACCREDITATION STANDARDS TO ENSURE STUDENT LEARNING OUTCOMES ARE (ABHES) COMPLIANT.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
ALLIED HEALTH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
117	01	HENRY SCHIEN EMR LICENSING/SUPPORT FEES	2	500	\$1,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM
116	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
115	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT
			5		\$2,300	3 line item(s)
SUPPLIES & MATERIALS						
118	01	SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			9		\$4,300	4 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
PRACTICAL NURSING

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. 75-80% OF STUDENTS IN EACH COHORT WILL PASS THE NCLEX-PN EXAM.
2. CURRICULA WILL BE UPDATED EVERY 3-5YRS OR AS NEEDED ACCORDING TO UPDATES CONSISTENT W/ NATIONAL COUNCIL FOR BOARDS OF NURSING (NCSEB) NATIONAL COUNCIL LICENSURE EXAMINATION FOR PRACTICAL NURSES (NCLEX-PN) & CURRENT EVIDENCE BASED STANDARDS FOR PRACTICE.
3. IMPROVED TEACHING EFFECTIVENESS.

Guam Community College
***FY 2023* Budget Request by Department**
PRACTICAL NURSING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
122	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
121	01	MAINTENANCE	1	500	\$500	TO REPLACE OR REPAIR INSTRUCTIONAL EQUIPMENT (I.E.: MANIKINS, LABORATORY EQUIP, MULTIMEDIA)
120	01	ONLINE RESOURCES	15	500	\$7,500	DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO TAKE NCLEX EXAM
119	01	EXAMINATION FEES	30	40	\$1,200	FOR NATIONAL LEAGUE OF NURSING PRE-ADMISSION EXAM FOR APPLICANTS SEEKING ENTRY INTO THE PROGRAM.
			48		\$10,200	4 line item(s)
SUPPLIES & MATERIALS						
123	01	SUPPLIES	1	500	\$500	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			49		\$10,700	5 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
HOSPITALITY AND TOURISM

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. IMPLEMENT THE DISTANCE EDUCATION - IHM PROGRAM.
2. ESTABLISH A COHORT SCHEDULE FOR AY22-23.
3. INCREASE PRESENCE IN THE HOSPITALITY INDUSTRY.

PERFORMANCE INDICATORS:

1. NUMBER OF FACULTY TO BE ONLINE CERTIFIED.
2. NUMBER OF STUDENTS ENROLLED IN COURSES SCHEDULED FOR THE ACADEMIC YEAR.
3. ADVISING COMMITTEE PARTICIPATION.

PROPOSED OUTCOMES:

1. INCREASED FACULTY DEPARTMENT ELIGIBILITY FOR ONLINE TEACHING BY 10%.
2. NUMBER OF HIGH SCHOOL GRADUATES ENROLLED IN AN H&T PROGRAM.
3. PARTICIPATION IN ADVISORY COMMITTEES.

Guam Community College
***FY 2023* Budget Request by Department**
HOSPITALITY AND TOURISM

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
127	01	ANNUAL MEMBERSHIP DUES - GUAM VISITORS BUREAU	1	100	\$100	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
126	01	ANNUAL MEMBERSHIP DUES - SKAL	1	175	\$175	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
125	01	ANNUAL MEMBERSHIP DUES - PATA	1	225	\$225	INDUSTRY MEMBERSHIP FOR THE GUAM AND MICRONESIA
			3		\$500	3 line item(s)
SUPPLIES & MATERIALS						
131	01	PRINTER INK	2	500	\$1,000	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
130	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
128	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
			4		\$2,000	3 line item(s)
EQUIPMENT						
129	01	INSTRUCTIONAL VIDEOS	2	500	\$1,000	TO SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM: GUESTROOM EQUIPMENT
124	01	INSTRUCTIONAL EQUIPMENT - PORTABLE PROJECTOR PORTABLE SCREEN SPEAKER	3	500	\$1,500	PROVIDE EQUIPMENT TO SUPPORT DEPARTMENT'S DE-IHM PROGRAM
			5		\$2,500	2 line item(s)
TOTAL BUDGET REQUESTED			12		\$5,000	8 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
CULINARY & FOOD SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO OBTAIN REAFFIRMATION OF CULINARY ARTS PROGRAM INCLUDING THE BAKING TRACK ACCREDITATION.
2. TO INCREASE THE LEVEL OF ENROLLMENT IN THE PROGRAM BY 10% COMPARED TO THE ACADEMIC YEAR 2020.
3. TO OBTAIN ACF INDUSTRY CERTIFICATIONS FOR FACULTY.

PERFORMANCE INDICATORS:

1. 5-YEAR REAFFIRMATION OF AMERICAN CULINARY FEDERATION ACCREDITATION.
2. NUMBER OF STUDENTS ENROLLED IN THE PROGRAM.
3. FACULTY AMERICAN CULINARY FEDERATION INDUSTRY CERTIFICATION.

PROPOSED OUTCOMES:

1. AA IN CULINARY ARTS PROGRAM WILL RECEIVE A 5-YEAR REAFFIRMATION OF ACCREDITATION.
2. INCREASE IN PROGRAM ENROLLMENT.
3. FACULTY WILL BE CERTIFIED BY THE NEW FISCAL YEAR.

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
CULINARY & FOOD SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
134	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS
133	01	ANSUL SYSTEM RECERTIFICATION	1	2,500	\$2,500	MEET FIRE CODE REQUIREMENTS
132	01	AMERICAN CULINARY FEDERATION ANNUAL DUES	1	1,250	\$1,250	MEET PROGRAM ACCREDITATION
			3		\$4,250	3 line item(s)
SUPPLIES & MATERIALS						
139	01	KITCHEN EQUIPMENT MAINTENANCE	1	500	\$500	MEET ACFEF ACCREDITATION
138	01	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
137	01	CULINARY KITCHEN LAB LP GAS	4	500	\$2,000	SUPPORT CULINARY & BAKING INSTRUCTIONS
136	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT THE PROGRAMS
135	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	MEET ACFEF ACCREDITATION
			9		\$4,500	5 line item(s)
EQUIPMENT						
141	01	CLASSROOM LAB SMALLWARE	1	500	\$500	MEET ACFEF ACCREDITATION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$9,250	9 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
MARKETING

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
MARKETING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
142	01	SUPPLIES & MATERIALS	2	500	\$1,000	SUPPORT INSTRUCTION
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ACCOUNTING

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
ACCOUNTING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
144	01	SUPPLIES AND MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

1. TO ALIGN TECHNOLOGICAL NEEDS AND RESOURCES TO SUPPORT LEARNING AND ENHANCE WORKFORCE DEVELOPMENT USING ASSESSMENT RESULTS.
2. TO PROVIDE BEST PRACTICES AND APPLICATION OF INDUSTRY-STANDARD MATERIALS AND RESOURCES.
3. TO ENSURE CURRICULUM DOCUMENTS ARE ALIGNED TO INDUSTRY-STANDARD OPERATIONS AND PROTOCOLS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
SUPERVISION AND MANAGEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
145	01	SUPPLIES AND MATERIALS	1	500	\$500	SUPPORT INSTRUCTION
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
DEAN'S OFFICE - TSS

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE APPROPRIATE ADMINISTRATIVE AND TECHNOLOGICAL ASSISTANCE TO FACULTY, PROGRAMS, AND STAFF.
2. TO PROVIDE ADEQUATE ASSISTANCE TO PROGRAM GROWTH VIA THE CURRICULUM PROCESS AT BOTH THE COURSE AND PROGRAM LEVEL.
3. TO DELIVER ASSISTANCE FOR STUDENTS TO MEET THE INSTITUTIONAL LEARNING OUTCOMES (ILO) BY PROVIDING A VARIETY OF STUDENT SERVICES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
DEAN'S OFFICE - TSS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
146	01	CONTRACTUAL	1	700	\$700	MEMBERSHIP FEES / BUSINESS CARDS
			1		\$700	1 line item(s)
SUPPLIES & MATERIALS						
147	01	OFFICE SUPPLIES FOR DEAN'S OFFICE AND INSTRUCTIONAL DESIGNER	2	500	\$1,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			3		\$1,700	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
MATH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. PASS RATES FOR EACH MATH COURSE WILL BE 70% OR HIGHER.
2. THE CHANGES OF THE REVISED OR UPDATED MATH COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. NEWLY APPROVED COURSES WILL BE MADE AVAILABLE TO STUDENTS WHO PLAN TO CONTINUE ON TO A FOUR-YEAR DEGREE UPON COMPLETION OF AN AA/AS.

Guam Community College
***FY 2023* Budget Request by Department**
MATH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
148	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	6	500	\$3,000	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE INSTRUCTION.
			6		\$3,000	1 line item(s)
MISCELLANEOUS EXPENSE						
150	01	PROMOTIONAL ACTIVITIES	1	418	\$418	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$418	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$3,418	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. PASS RATES FOR EACH SCIENCE COURSE WILL BE 70% OR HIGHER.
2. THE CHANGES IN THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM WILL BE 50% OR MORE.

Guam Community College
***FY 2023* Budget Request by Department**
SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
151	01	INSTRUCTIONAL & OPERATIONAL SUPPLIES	9	500	\$4,500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			9		\$4,500	1 line item(s)
MISCELLANEOUS EXPENSE						
153	01	PROMOTIONAL ACTIVITIES	1	400	\$400	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$400	1 line item(s)
TOTAL BUDGET REQUESTED			10		\$4,900	2 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. PROVIDE ACCURATE TRACKING OF KEYS BEING SIGNED OUT.
2. PROVIDE OUTSTANDING CUSTOMER SERVICE WHEN ISSUING ID CARDS WITH A FOCUS ON COST-SAVING MEASURES AND OPTIMIZING RESOURCES.
3. PROVIDE ROOM UTILIZATION ASSIGNMENTS TO ENSURE CONDUCIVE LEARNING ENVIRONMENTS FOR STUDENTS.

PERFORMANCE INDICATORS:

1. 100% OF HARD COPY KEY LOG WILL BE DOCUMENTED ELECTRONICALLY FOR TWO-WAY VERIFICATION.
2. AT LEAST 80% OF STUDENTS WHO COMPLETE THE SURVEY WILL BE SATISFIED WITH THE QUALITY OF THE SERVICE AND THE USE OF ID CARDS.
3. 100% OF ROOM UTILIZATION REQUESTS WILL BE ADDRESSED WITHIN TWO BUSINESS DAYS.

PROPOSED OUTCOMES:

1. ELECTRONIC DATA SHEETS WILL IMPROVE THE ACCURACY OF KEY LOG AND OVERALL OFFICE PRODUCTIVITY.
2. REDUCTION IN WAIT TIME FOR ID SERVICE TO LESS THAN 10 MINUTES FOR STUDENTS, EMPLOYEES AND CONTRACTORS.
3. TIMELY AND EFFICIENT ROOM UTILIZATION ASSIGNMENTS ARE MADE. ROOM ASSIGNMENTS ARE INPUTTED IN BANNER AND GOOGLE CALENDAR.

Guam Community College
***FY 2023* Budget Request by Department**
STUDENT SUPPORT SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
155	01	RADIO/CELLULAR FOR SECURITY AND SSS PERSONNEL	12	107	\$1,284	RADIO/CELLULAR UNITS FOR CAMPUS SAFETY AND EMERGENCY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL
154	01	SECURITY GUARD SERVICES	1	156,172	\$156,172	CONTRACT RENEWAL
			13		\$157,456	2 line item(s)
SUPPLIES & MATERIALS						
159	01	ADOBE ACROBAT PRO STUDENT/TEACHER EDITION	1	500	\$500	TO CREATE, EDIT & VIEW PDFS; CONVERT DOCUMENTS TO PDF AND CUSTOMIZE, FILL AND SEND SSS RELATED FORMS AND DOCUMENTS
158	01	FACULTY WORKROOM OFFICE SUPPLIES	2	500	\$1,000	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES FOR FACULTY WORKROOM
157	01	OFFICE SUPPLIES FOR OPERATION	1	500	\$500	GENERAL OFFICE OPERATIONS SUPPLIES (PENS, PENCILS, NOTEPADS, LABEL STICKERS, FOLDERS, KEY LABELS, KEY BOXES, KEY RINGS, STAPLES, US & GUAM FLAGS)
156	01	ID PRINTER RIBBON (INK) AND ID SUPPLIES	7	500	\$3,500	TO PROVIDE STUDENTS, EMPLOYEES, AND CONTRACTORS ID CARDS FOR SECURITY AND SAFETY
			11		\$5,500	4 line item(s)
TOTAL BUDGET REQUESTED			24		\$162,956	6 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
HEALTH SERVICES CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
161	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
160	01	MEDICAL WASTE MANAGEMENT	1	400	\$400	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
			2		\$3,900	2 line item(s)
SUPPLIES & MATERIALS						
162	01	SUPPLIES & MATERIALS	21	500	\$10,500	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENT, AND HEALTH TEACHINGS.
			21		\$10,500	1 line item(s)
TOTAL BUDGET REQUESTED			23		\$14,400	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
CENTER FOR STUDENT INVOLVEMENT

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
163	01	INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	DEPARTMENT IS EXHAUSTING SUPPLIES. ADDITIONAL SUPPLIES ARE NEEDED.
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
2. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLO'S FOR EACH COURSE.
3. AT LEAST 70% OF THE PARTICIPANTS WILL INDICATE THAT THEIR RESPECTIVE COURSE/PROGRAM REQUIREMENTS PREPARED THEM FOR THE WORK FORCE EXPERIENCE AND/OR MAY LEAD TO EMPLOYMENT WITH THE RESPECTIVE COMPANY/ORGANIZATION.

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
164	01	ANNUAL MEMBERSHIP DUES	1	500	\$500	INSTRUCTIONAL
			1		\$500	1 line item(s)
SUPPLIES & MATERIALS						
165	01	INSTRUCTIONAL MATERIALS & SUPPLIES	1	500	\$500	INSTRUCTIONAL
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

1. IMPLEMENT INNOVATIVE STRATEGIES.
2. ENGLISH AND MATH PLACEMENT STRATEGIES.
3. SELF KNOWLEDGE ATTRIBUTES.

PERFORMANCE INDICATORS:

1. STUDENTS WHO PARTICIPATE IN CAREER DEVELOPMENT WORKSHOPS ONLINE WILL GAIN KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
2. ASSESS THE NEED FOR AN INCREASE OF PLACEMENT TEST UNITS DUE TO A DECREASE IN USAGE OF OTHER PLACEMENT OPTIONS.
3. IDENTIFICATION OF FUNDAMENTAL ATTRIBUTES IN STUDENTS WILL FOSTER GREATER AWARENESS IN CAREER CHOICES.

PROPOSED OUTCOMES:

1. AT LEAST 70% OF STUDENTS WHO PARTICIPATE IN ONLINE CAREER DEVELOPMENT WORKSHOPS WILL AGREE THAT THEY HAVE GAINED KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
2. REVIEW & RE-EVALUATE THE NEED FOR AN INCREASE IN PLACEMENT TEST UNITS DUE TO THE DISCONTINUATION OF ALTERNATIVE PLACEMENT TEST OPTIONS.
3. AFTER PARTICIPATING IN A CAREER EXPLORATION RELATED ACTIVITY, 65% OF THE STUDENTS WILL BE ABLE TO IDENTIFY AT LEAST ONE ATTRIBUTION AND ITS RELATED OCCUPATIONS.

Guam Community College
***FY 2023* Budget Request by Department**
ASSESSMENT & COUNSELING

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
167	01	PLACEMENT TEST ADMINISTRATION	2,267	2	\$4,534	TEST UNITS FOR MATH & ENGLISH PLACEMENT TEST
166	01	MEMBERSHIP DUES	3	150	\$450	PROFESSIONAL ASSOCIATIONS
			2,270		\$4,984	2 line item(s)
SUPPLIES & MATERIALS						
168	01	SUPPLIES & MATERIALS	5	500	\$2,500	SUPPLIES & MATERIALS TO SUPPORT ACD OPERATIONS
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			2,275		\$7,484	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

1. FOSTERING 100% STUDENT-CENTERED SUCCESS.
2. CAREER DEVELOPMENT CONCEPTS AND STRATEGIES.
3. INCREASE INTEREST IN GCC SECONDARY PROGRAMS.

PERFORMANCE INDICATORS:

1. IMPLEMENT INNOVATIVE STRATEGIES AND PRACTICE FLEXIBILITY IN MEETING STUDENT NEEDS THROUGH THE CREATION OF A SECONDARY CTE WEBSITE TO OFFER A DIRECTORY OF RESOURCES TO SUPPORT CTE STUDENTS' RETENTION, COMPLETION, AND TRANSITION TO POSTSECONDARY EDUCATION.
2. INFUSE CAREER DEVELOPMENT CONCEPTS AND STRATEGIES FOR PROSPECTIVE CTE STUDENTS TO IDENTIFY AND SELECT A CAREER PATHWAY OF THEIR CHOICE.
3. COUNSELORS WILL FACILITATE PARTICIPATION OF SECONDARY CTE PROGRAMS IN SITE SCHOOL CAREER/ELECTIVE FAIRS TO PROMOTE SECONDARY CTE INTEREST AND DISSEMINATE INTEREST SURVEYS TO STUDENTS.

PROPOSED OUTCOMES:

1. 60% OF STUDENTS WHO VISIT THE SECONDARY CTE RESOURCE DIRECTORY WEBSITE WILL REPORT (SURVEY RESULTS) THAT THE WEBSITE WAS HELPFUL, USER FRIENDLY, AND PROVIDED THEM WITH ACCESS TO GCC RESOURCES.
2. 60% OF STUDENTS WHO PARTICIPATE IN THE GCC CAREER ELECTIVES FAIR WILL EXPRESS AN INTEREST (USE OF INTEREST SURVEY) IN A GCC CTE PROGRAM.
3. 60% OF STUDENTS WHO PARTICIPATE IN THE FAIRS WILL INDICATE (INTEREST SURVEY RESULTS) INTEREST IN A SECONDARY CTE PROGRAM.

Guam Community College
***FY 2023* Budget Request by Department**
VOCATIONAL GUIDANCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
170	01	PAMPHLETS & BROCHURES	4	600	\$2,400	SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
169	01	MEMBERSHIP DUES	4	145	\$580	PROFESSIONAL ASSOCIATION MEMBERSHIP
			8		\$2,980	2 line item(s)
SUPPLIES & MATERIALS						
171	01	SUPPLIES & MATERIALS	5	500	\$2,500	TO SUPPORT CTE ACTIVITIES
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$5,480	3 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

1. STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES.
2. STUDENTS WITH DISABILITIES WHO ARE RECEIVING REASONABLE ACCOMMODATIONS WILL RECEIVE ADDITIONAL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA.
3. STUDENTS W/ DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE & AUXILIARY AIDS, RESOURCES & SVCS TO ADDRESS LEARNING BARRIERS IN ORDER TO BETTER ACCESS EDUCATIONAL MATERIALS AT GCC.

PERFORMANCE INDICATORS:

1. FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS.
2. OAS WILL MONITOR STUDENT PROGRESS BY OBTAINING MONTHLY & MID-TERM PROGRESS REPORTS FROM INSTRUCTORS. THESE PROGRESS REPORTS WILL BE USED TO GUIDE OAS IN SCHEDULING & MEETING W/ STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES & TO IMPROVE SLOS.
3. STUDENTS W/ DISABILITIES RECEIVING SERVICES & THE USE OF ASSISTIVE TECHNOLOGY (A.T.) THROUGH OAS WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEM & AT TRAINING SESSIONS THAT STUDENTS MAY ATTEND.

PROPOSED OUTCOMES:

1. FACULTY WILL REPORT BEING BETTER ABLE TO RESPOND TO THE NEEDS OF STUDENTS REGISTERED WITH THE OFFICE OF ACCOMMODATIVE SERVICES. FACULTY WILL ALSO REPORT MORE CONFIDENCE AND AWARENESS IN PROVIDING SERVICES TO STUDENTS.
2. 60% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE OR MAINTAIN A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER.
3. 60% OF STUDENTS REGISTERED WITH OAS WILL REPORT BEING VERY SATISFIED WITH THE SERVICES PROVIDED BY OAS THROUGH ACCESS TO ASSISTIVE TECHNOLOGY, LEARNING SOFTWARE, AND AUXILIARY AIDS.

Guam Community College
***FY 2023* Budget Request by Department**
OFFICE OF ACCOMMODATIVE SERVICES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
173	01	LICENSES	2	176	\$352	SOFTWARE LICENSES
			2		\$352	1 line item(s)
EQUIPMENT						
174	01	AUXILIARY AIDS	2	266	\$532	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES SUPPORT OF THEIR ACADEMIC SUCCESS
			2		\$532	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$884	2 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
COMPUTER SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

1. SUPPORT WILL BE PROVIDED FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE SLO'S FOR EACH COURSE.
2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES.

Guam Community College
***FY 2023* Budget Request by Department**
COMPUTER SCIENCE

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
175	01	SUPPLIES AND MATERIALS	1	500	\$500	TO SUPPORT TEACHING AND LEARNING
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			1		\$500	1 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
ENGLISH

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO OPTIMIZE ADVISEMENT OF LIBERAL STUDIES STUDENTS.
2. TO IMPROVE COMPLETION RATES BY PREPARING STUDENTS FOR COLLEGE-LEVEL COURSES IN A TIMELY MANNER.
3. TO ENSURE THAT STUDENTS HAVE SUFFICIENT INSTRUCTION AND PRACTICE IN EXPRESSING THEMSELVES ORALLY AND IN WRITING.

PERFORMANCE INDICATORS:

1. THE PERCENTAGE OF INCOMING LIBERAL STUDIES STUDENTS THAT MEET WITH ADVISOR AND HAVE NOTES ON DEGREE WORKS PLATFORM.
2. STUDENT COMPLETION RATES.
3. GCC ASSESSMENT CYCLE RESULTS.

PROPOSED OUTCOMES:

1. UP-TO-DATE ELECTRONIC RECORDS OF LIBERAL STUDIES STUDENTS EASILY ACCESSIBLE BY ADVISORS AND DEPARTMENT FOR EFFECTIVE ADVISING AND PROGRAM ASSESSMENT.
2. PERCENTAGE OF STUDENTS WHO PASS/COMPLETE THE DEVELOPMENTAL EDUCATION COURSES WILL INCREASE.
3. COURSES WILL BE REVISED TO REFLECT ASSESSMENT RESULTS AND BEST PRACTICES FOR LITERACY INSTRUCTION.

Guam Community College
***FY 2023* Budget Request by Department**
ENGLISH

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
177	01	SUPPLIES AND MATERIALS	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR STUDENT SHOWCASE.
176	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO SUPPORT TEACHING AND LEARNING
			3		\$1,500	2 line item(s)
EQUIPMENT						
177	01	EQUIPMENT/NON-CAPITAL	1	1,211	\$1,211	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			1		\$1,211	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,711	3 line item(s)

Guam Community College
***FY 2023* Budget Request by Department**
CHAMORU

[GCC-DEPT3]

GOALS AND OBJECTIVES:

1. TO PROVIDE THE HIGHEST-QUALITY, STUDENT-CENTERED EDUCATION AND JOB TRAINING FOR THOSE WHO PLAN TO BECOME CHAMORU LANGUAGE TEACHERS.
2. TO GROW THE CHAMORU EDUCATION AND CULTURE TRACK OF THE LIBERAL STUDIES PROGRAM INTO ITS OWN PROGRAM.
3. TO INCREASE PARTNERSHIPS WITH OTHER STAKEHOLDERS.

PERFORMANCE INDICATORS:

1. CURRENT COURSE GUIDES WILL BE UPDATED AND NEW COURSES WILL BE ADOPTED.
2. NUMBER OF STUDENTS DECLARING INTO THE CHAMORU EDUCATION AND CULTURE TRACK.
3. MEETINGS, MOAS, ARTICULATION AGREEMENTS.

PROPOSED OUTCOMES:

1. STUDENTS WILL HAVE COURSES TO CHOOSE FROM THAT MEET THE REQUIREMENTS OF CERTIFICATION AND PREPARE THEM FOR THE CLASSROOM.
2. THE NUMBER OF STUDENTS IN THE TRACK WILL INCREASE EACH YEAR AND MARKETING EFFORTS WILL BE INCREASED.
3. STAKEHOLDERS WILL GIVE INPUT IN THE DEVELOPMENT OF NEW COURSES AND ARTICULATION AGREEMENTS.

Guam Community College
***FY 2023* Budget Request by Department**
CHAMORU

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIPMENT						
178	01	EQUIPMENT	2	500	\$1,000	PURCHASE OF INSTRUCTIONAL MATERIALS SUCH AS GAMES, FLASHCARDS, BOOKS, DICTIONARIES AND GRAMMAR BOOKS, DVDS, AND OTHER SUPPLEMENTAL MATERIALS
			2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			2		\$1,000	1 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department**
LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

1. TO PROVIDE SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES TO SUPPORT STUDENT LEARNING AND FACULTY INSTRUCTION.
2. THE LRC WILL OPTIMIZE RESOURCES BY EFFECTIVELY AND EFFICIENTLY, PROVIDING CURRENT RESOURCES FOR STUDENT LEARNING.
3. TO PROVIDE INFORMATION LITERACY INSTRUCTION TO ENSURE STUDENTS BECOME EFFECTIVE LIBRARY USERS, INFORMATION CONSUMERS AND LIFELONG LEARNERS.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department**
LEARNING RESOURCE CENTER

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
183	01	EBSCO ACADEMIC E-BOOK SUBSCRIPTION	1	4,600	\$4,600	RESOURCES FOR STUDENT LEARNING
182	01	PRINT SUBSCRIPTIONS	1	900	\$900	RESOURCES FOR STUDENT LEARNING
181	01	SIRSIDYNIX REMOTE ACCESS	1	100	\$100	ALLOWS LIBRARIAN REMOTE ACCESS TO SIRSIDYNIX OFF CAMPUS TO PROVIDE LRC SERVICES TO STUDENTS
180	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	7,800	\$7,800	RESOURCES FOR STUDENT LEARNING
179	01	LOCAL SUBSCRIPTIONS	1	1,900	\$1,900	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDENT LEARNING
			5		\$15,300	5 line item(s)
SUPPLIES & MATERIALS						
184	01	SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	1	1,500	\$1,500	TO SUPPORT LEARNING RESOURCES FOR STUDENTS
			1		\$1,500	1 line item(s)
EQUIPMENT						
185	01	BOOKS/DVDS	1	3,200	\$3,200	RESOURCES FOR STUDENT LEARNING
			1		\$3,200	1 line item(s)
TOTAL BUDGET REQUESTED			7		\$20,000	7 line item(s)

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2023 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY		DEPARTMENT		AMOUNT REQUESTED
230	Contractual Services	6110	Automotive Technology	7,650
		6910	Apprenticeship	4,100
		TOTAL CONTRACTUAL SERVICES		\$11,750
240	Supplies & Materials	6110	Automotive Technology	2,500
		6910	Apprenticeship	6,500
		6950	Construction Trades	2,000
		TOTAL SUPPLIES & MATERIALS		\$11,000
250	Equipment	6110	Automotive Technology	13,700
		TOTAL EQUIPMENT		\$13,700
290	Miscellaneous Expense	6910	Apprenticeship	2,787,075
		TOTAL MISCELLANEOUS EXPENSE		\$2,787,075
TOTAL MANPOWER DEVELOPMENT FUND				\$2,823,525

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
AUTOMOTIVE TECHNOLOGY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
4	04	WASTE DISPOSAL	1	1,250	\$1,250	TO DISPOSE WASTE
3	04	CALIBRATION OF METERS AND A/C	1	200	\$200	TO SUPPORT SLO'S
2	04	ANNUAL SUBSCRIPTION DUES FOR ALLDATA	1	1,000	\$1,000	TO SUPPORT SLO'S
1	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	2,600	\$5,200	TO SUPPORT SLO'S
			5		\$7,650	4 line item(s)
SUPPLIES & MATERIALS						
5	04	AUTOMOTIVE SUPPLIES	5	500	\$2,500	TO SUPPORT SLO'S
			5		\$2,500	1 line item(s)
EQUIPMENT						
13	04	AUTO BODY SERVICE TOOLS	1	1,650	\$1,650	TO SUPPORT SLO'S
12	04	MIG WELDER REPLACEMENT PARTS	1	1,250	\$1,250	TO SUPPORT SLO'S
11	04	TRANSMISSION SERVICE TOOLS	1	900	\$900	TO SUPPORT SLO'S
10	04	ENGINE SERVICE TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
9	04	HVAC SERVICE TOOLS	1	7,000	\$7,000	TO SUPPORT SLO'S
8	04	STEERING AND SUSPENSION SERVCIE TOOLS	2	450	\$900	TO SUPPORT SLO'S
7	04	REPLACEMENT OF BROKEN TOOLS	1	1,000	\$1,000	TO SUPPORT SLO'S
			8		\$13,700	7 line item(s)
TOTAL BUDGET REQUESTED			18		\$23,850	12 line item(s)

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
APPRENTICESHIP

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. CREATE TWO NEW PRE-APPRENTICESHIP BOOT CAMPS.
2. CONDUCT A SURVEY OF RAP SPONSORS; CREATE A SOP FOR GCC APPRENTICESHIP EMPLOYER SPONSORS.
3. CONDUCT A SURVEY OF APPRENTICE COMPLETION STATUS; CREATE SPECIAL PROJECT FOR APPRENTICES TO COMPLETE.

PROPOSED OUTCOMES:

1. 21% INCREASE IN THE NUMBER OF ACTIVE EMPLOYERS REGISTERED WITH THE GCC APPRENTICESHIP PROGRAM.
2. 17% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES IN THE GCC APPRENTICESHIP PROGRAM.
3. 28% INCREASE IN THE NUMBER OF APPRENTICES WHO RECEIVE THEIR COMPLETION CERTIFICATES.

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
APPRENTICESHIP

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
15	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22.00 PER PLACEMENT TESTING)
14	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			51		\$4,100	2 line item(s)
SUPPLIES & MATERIALS						
23	04	OFFICIAL VEHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
22	04	APPRENTICE GRADUATION PROMOTION	100	60	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES
			101		\$6,500	2 line item(s)
MISCELLANEOUS EXPENSE						
27	04	MISCELLANEOUS	1	2,787,075	\$2,787,075	TUITION & FEES AND BOOKS
			1		\$2,787,075	1 line item(s)
TOTAL BUDGET REQUESTED			153		\$2,797,675	5 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. 30% OF CURRICULUM WILL BE REVIEWED AND UPDATED BY THE ADVISORY COMMITTEE.
2. SUBMISSION OF REQUIRED INFORMATION TO AIER.
3. NUMBER OF STUDENTS WHO ACTIVELY PARTICIPATE IN THE CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

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

Guam Community College
***FY 2023* Budget Request by Department (MDF)**
CONSTRUCTION TRADES

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
28	04	INSTRUCTIONAL SUPPLIES & MATERIALS	4	500	\$2,000	SUPPORT CONSTRUCTION TRADES PROGRAM
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			4		\$2,000	1 line item(s)