

# FY26 BUDGET

**GUAM COMMUNITY COLLEGE** 



### BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2026 BUDGET DOCUMENT CHECKLIST

Department/Agency: Division/Program:	Guam Community College	Date Received Date Reviewe	•		
		<u>Departme</u>			BMR
General		<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
Is the department/agen	cy request within the Governor's established ceiling?	N/A			
Does the SUMMARY d	igest totals equal the totals on the detail pages?	X			
Are the required budge	t forms attached?	·			
a. Agency Budget C	ertification [BBMR ABC]	X			
b. Agency Narrative	Form [BBMR AN-N1]	X			
c. Decision Package	e [BBMR DP-1]	X			
d. Program Budget I	Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	X			
	ed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
• •	Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x			
	Inventory Form [BBMR FP-1]	X			
	al Listing & Space Requirement Form [BBMR EL-1]	X			
	tion Form [BBMR PYO-1]	x			
Are the E-Files attache		X			
I. Agency Budget Certi	fication [BBMR ABC]				
<ol> <li>Is the budget</li> </ol>	certified as to its accuracy and BBMR requirements.	X			
	Form [BBMR AN-N1]				
	statement correct and consistent with the department/				
agency's enal		X			
•	and objectives correct and consistent with the department/				
agency's miss	sion?	X			
III. Decision Package					
<ol> <li>Is activity des</li> </ol>		X			
<ol><li>Is major object</li></ol>		X			
<ol><li>Are short term</li></ol>	· ·	X			
<ol><li>Is workload or</li></ol>	utput reflected correctly?	X			
	Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]				
	t Form [BBMR BD-1]				
Personnel Ser	<u>vices</u>				
<ol> <li>Are figures</li> </ol>	reflected consistent with the attached staffing pattern(s)?	X			
<ol><li>Are amoun</li></ol>	ts reflected in each column accurate?	X			
<ol><li>Are compu</li></ol>	tations correct?	X			
<u>Operations</u>					
<ol> <li>Are the am</li> </ol>	ounts reflected under columns, "Governor's Request," for				
each object	category consistent with respective schedules				
(Schedule A	ι - E) as detailed in the budget digest subforms				
(BBMR TA-	1 & BBMR 96A - REVISED)?	X			
2. Are amoun	ts reflected in each column accurate?	X			
3. Are compu	tations correct?	x			
'					
<u>Utilities</u>					
Are amounts r	eflected in each column correct?	x			
Capital Outlay					
	eflected under columns, "Governor's Request," consistent				
	F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	X			
	· · · · · · · · · · · · · · · · · · ·	·			
Full Time Equi	valencies (FTEs)				
Are the number	er of FTEs for both "Unclassified" and "Classified"				
accurately refl	ected under each column?	X			
·		·			
B.) Off-Island Tr	avel Form [BBMR TA-1] (Schedule A)				
	ose/justification for travel defined?	X			
	ravel date(s) and number of travelers reflected?	X			
	position title(s) of the traveler(s) reflected?	X			
	mns (Air Fare, Per Diem, Registration, and Total Cost)				
accurate?	······ v ··· ··· ··· ··· ··· ··· ··· ··	Х			
C.) Operations 9	Schedules Form [BBMR 96A - REVISED] (Schedules B~F)				
	under schedules B - F listed in detail?	N/A			
	ntity" and "Unit Price" under schedules B - F reflected for respective				
items?	,	N/A			
	oonding FY 2024 Authorized levels under schedules B - F indicated?	N/A			
	-				

### BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2026 BUDGET DOCUMENT CHECKLIST

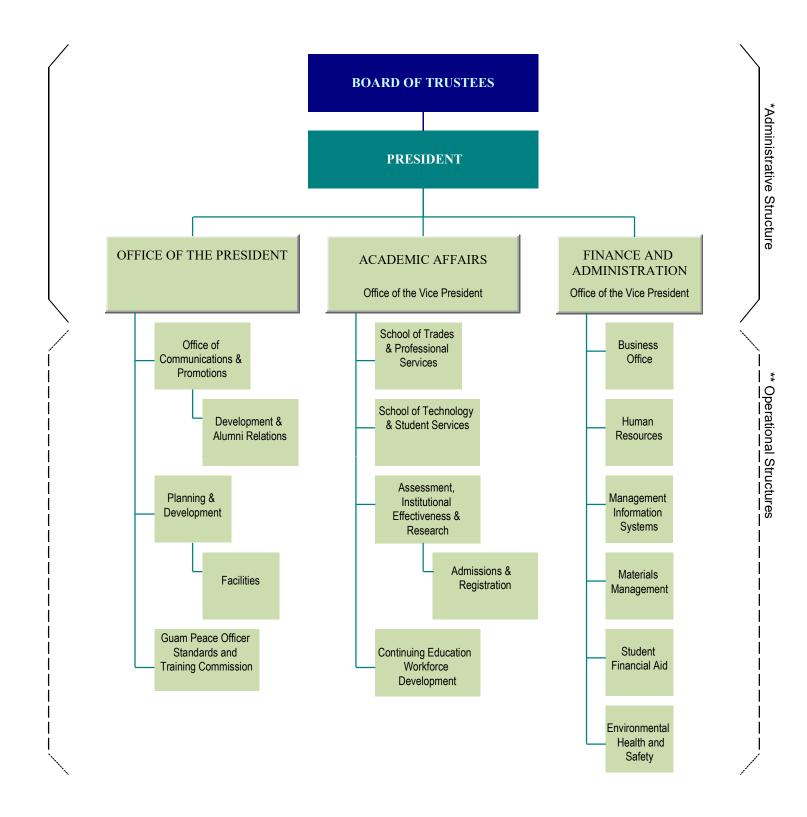
Department/Agency Division/Program:	: Guam Community College	Date Received by BBMR: Date Reviewed:	
		<u>Department/Agency</u> <u>Yes</u> <u>No</u>	BBMR Yes No
Are position     Are all LTA     Are position     Are the sale     Wage Act of	Pattern Forms [BBMR SP-1] in titles correct? and Temp. positions properly identified? in numbers reflected? any levels consistent with the Government of Guam Competitive of 2014 and/or 2021 Law Enforcement / Public Safety tion Pay Plan (LEPP)?	<u>x</u>	==
<ol> <li>Are filled po</li> <li>Are increme</li> <li>Are rates re</li> </ol>	ositions funded? ent amounts reflected? effected under "Benefits" correct? lations correct?		
	m Inventory Form [BBMR FP-1] plete and accurate?	x	
Is the description     Is the "quar	ital Listing & Space Requirement Form (BBMR EL-1) ription of the equipment and/or capital item(s) detail? ritity" and "percentage of use" reflected? requirements descriptive and total space reflected and	x x	
VIII, Prior Year Obilg	ation Form (BBMR PYO-1)	x	
CERTI DEPARTMENT: Prepared By: Approved By:	Starisse A.J. Padua, MACC, PMBA Vide Brasident for Finance & Administration Outo Date  Mary A.V. Okada Mary A.V. Okada President J. Ol. J.	BBMR ACTION: Recommendation Approval Disapproval Anal	·
1	201000		

# Government of Guam Fiscal Year 2026

# **Agency Budget Certification**

Agency:	Guam Community College	
Agency Head:	Mary A.Y. Okada, Ed.D.	
that all requirements been met. I also ac	ned budget, submitted herewith, has be by the Bureau of Budget & Manage knowledge that this budget docum he <b>BBMR requirements</b> is not met a	ement Research (BBMR) have nent will be returned to this
Agency Head:	(Signature)	Date:

# Guam Community College Organizational Chart



# Government of Guam Fiscal Year 2026 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 Misión (Chamorro translation):

Guiya i Kulehon Kumunidåt Guåhan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikåt na kinahulo' i manfáfache'cho' ya u na' guáguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananågui 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 2026 budget request. This FY2026 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 technologydriven, innovative and comprehensive work experience/practicums will increase the careerreadiness of our students. GCC aims to promote student participation at all levelssecondary, 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 cuttingedge 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 2026

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

# SHORT TERM GOALS::

Workload Indicator	FY2024	FY2024 FY2025					
	Accomplished Level	Anticipated Level	Projected Level				
Advancing Workforce Development and Training	Accomplished Level The Continuing Education and Workforce Development (CEWD) Office increased its offering of boot camps to respond to local and regional occupational needs (ISMP Objective 1.1).  Several partnerships were formed to support workforce development initiatives (ISMP Objective 1.2).  GCC broke ground on its first off-site project for the renovation of the Workforce Development Center to focus on providing entry- and journey-worker-level		FY2026 Projected Level GCC will continue to assess the needs of the community in efforts in support and expand workforce development programs. A continued focus on short term training programs through boot camps, apprenticeship and other educational programs will respond to the increasing needs of the community to ensure economic development for our island.  The college will use the results of assessment to make changes to programs, develop new initiatives, and focus on continuous quality				
Fostering 100% Student-Centered Success  Leveraging	training in the construction and marine repair trades.  The College provided resources to support social, emotional, and mental health support for employees and students.  GCC provided opportunities for professional development for all its employees (ISMP Objective 2.1), including in-house training for employees on sexual harassment, procurement and online requisition processes, etc.	GCC continues to provide opportunities for advancement and professional development for all employees (ISMP Objective 2.1), including completion of advanced degrees and certifications.  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.  The College will focus	improvement.  GCC will continue to encourage advanced degrees and certification. Professional development activities will be explored to provide support students to foster 100% student centered success.				
Transformational	participated in an institution-wide college	on its preparation for its accreditation review and	foster an organizational culture that empowers				

# DECISION PACKAGE Fiscal Year 2026

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2024	FY2025	FY2026			
	Accomplished Level	Anticipated Level	Projected Level			
Engagement and Governance	assembly in Fall and Spring, where emphasis was placed on required training to ensure compliance with all laws, rules and regulations.	will undergo its on-site accreditation review by its peers in March 2025.	and facilitates transformational engagement and rewards collaboration.			
	In its continued preparation for its accreditation review, the completed Institutional Self Evaluation Report was submitted July 15, 2024. The institutional process included all stakeholders who contributed to the development of the report.					
Optimizing Resources	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.  The College provides opportunities for employee professional development, succession planning, and team building.	GCC will continue to ensure financial stability, adequate staffing, and support for students.  GCC continues to seek for opportunities to increase its resources, such as applying for grants and establishing partnerships for the benefit of the students.	The College will continue to look for opportunities to optimize its resources.  GCC will review its success in optimizing its resources during FY 2024 and FY 2025.  Areas for improvement will then be integrated into plans for the next assessment cycle.			
Modernizing and Expanding Infrastructure and Technology	The college approved the update to its Facilities Master Plan and will incrementally work to expand and renovate various buildings.	GCC has several projects underway to modernize and expand its current infrastructure and technology.  GCC expects to complete the renovation of Building B, Generator for Building 2000, the expansion and renovation of the	GCC will continue to implement the recommendations of the technology master plan and work to identify the next series of construction and renovation activities. The college will leverage its available resources.			

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2024	FY2025	FY2026
	Accomplished Level	Anticipated Level	Projected Level
		Culinary Arts and Baking Center, the Campus- wide painting project, the redevelopment of the GCC Website, and the renovation of the Workforce Development Center.	Photovoltaic projects to support campus sustainability will expand to increase our capacity to offset utility costs.
		The College will begin the data modernization project and transition into an Enterprise Resource Planning (ERP) Software-As-A-Service (SaaS) to enhance the institution's operational efficiency and position GCC for, sustainable growth and significant cost savings.  GCC expects to continue to seek external funding to support these improvements.	

		Α	В	С	D	Е	F	G	Н		J	K	L
			GENERAL FUND			MDF / CIF 1/		FEDERAL MATCH			GRANI	TOTAL (ALL FU	JNDS)
GFMIS Account Code	Appropriation Classification	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances (A + D + G)	FY 2025 Authorized Level (B + E + H)	FY 2026 Governor's Request (C + F + I)
	PERSONNEL SERVICES										<b>+</b>		
6111001	Regular Salaries/Increments/Special Pay:	9,705,519	9,604,242	9,871,555	1,566,688	2,664,204	2,674,485	0	0	0	11,272,208	12,268,446	12,546,040
6112001	Overtime:	0	0	0	0	0	0	0	0	0		0	0
6113001	Benefits:	3,953,363	4,380,804	4,786,463	613,854	1,285,203	1,328,242	0	0	0 \$0		5,666,007	6,114,705
	TOTAL PERSONNEL SERVICES	\$13,658,882	\$13,985,046	\$14,658,018	\$2,180,543	\$3,949,407	\$4,002,727	\$0	\$0	\$0	\$15,839,425	\$17,934,453	\$18,660,745
	OPERATIONS												
6220001	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
6230001	CONTRACTUAL SERVICES:	326,316	0	0	2,991,401	1,624,153	1,740,779	0	0	0	3,317,718	1,624,153	1,740,779
6233001	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
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6240001	SUPPLIES & MATERIALS:	3,451	0	0	167,164	167,750	267,230	0	0	0	170,615	167,750	267,230
6250001	EQUIPMENT:	12,047	0	0	99,046	178,042	93,225	0	0	0	111,093	178,042	93,225
6270001	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
		ŭ	Ţ		Ů			·	Ţ		Ť	Ť	
6271001	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
0000001	OUR RECIPIENT OUR OR ANT		0	0							ļ		
6280001	SUB-RECIPIENT/SUBGRANT:	0	U	U	0 (	0	0	0	0	0	0	0	0
6290001	MISCELLANEOUS:	0	0	0	1.416.755	1,578,244	1.687.978	0	0	0	1,416,755	1.578.244	1.687.978
			-	-	, ,, ,,			-	-		, , , ,	,- ,	, , , , , , , , , , , , , , , , , , , ,
	TOTAL OPERATIONS	\$341,814	\$0	\$0	\$4,674,366	\$3,548,189	\$3,789,212	\$0	\$0	\$0	\$5,016,180	\$3,548,189	\$3,789,212
	UTILITIES												
6361001	Power:	54,491	0	0.	1,143,481	1,211,868	1,106,016	0	0	0	1,197,972	1,211,868	1,106,016
6362001	Water/ Sewer:	0	0	0	144,859	79,020	123,900	0	0	0		79,020	123,900
6363001	Telephone/ Toll:	0	0	0	16,632	16,036	16,036	0	0	0	16,632	16,036	16,036
	TOTAL UTILITIES	\$54,491	\$0	\$0	\$1,304,971	\$1,306,924	\$1,245,952	\$0	\$0	\$0	\$1,359,462	\$1,306,924	\$1,245,952
6450001	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6450001	CAPITAL OUTLAT	ŞU	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$14,055,186	\$13,985,046	\$14,658,018	\$8,159,880	\$8,804,520	\$9,037,891	\$0	\$0	\$0	\$22,215,066	\$22,789,566	\$23,695,909
	1/ Specify Fund Source(s)											•	
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	164	164	150	34	34	49	0	0	0		198	199
	TOTAL FTES	166	166	152	34	34	49	0	0	0	200	200	201

Guam Community College Fiscal Year 2026 Budget Digest

Function: Department: Program: Acct. No.:

		Α	В	C	D	E	F	G	Н		J	K	L
			GENERAL FUND		MANPOWER DEVELOPMENT FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
GFMIS Account Code	Appropriation Classification	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances (A + D + G)	FY 2025 Authorized Level (B + E + H)	FY 2026 Governor's Request (C + F + I)
	PERSONNEL SERVICES												<del>                                     </del>
6111001	Regular Salaries/Increments/Special Pay:	9,705,519	9,604,242	9,871,555	1,566,688	2,664,204	2,674,485	0		0	11,272,208	12,268,446	12,546,040
6112001	Overtime:	0	0	0	0	0	0	0			0		0
6113001	Benefits: TOTAL PERSONNEL SERVICES	3,953,363 \$13,658,882	4,380,804 \$13,985,046	4,786,463 \$14,658,018	613,854 \$2,180,543	1,285,203 \$3,949,407	1,328,242 \$4,002,727	0 \$0					6,114,705 \$18,660,745
		<b>\$10,000,002</b>	<b>\$10,000,040</b>	<b>\$14,000,010</b>	\$2,100,040	\$0,040,407	ψ <del>1</del> ,002,121	Ų,	Ψ.	, ,,,	\$10,000, <del>4</del> 20	\$17,50 <del>4</del> ,400	\$10,000,140
	OPERATIONS			_			_						
6220001	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
6230001	CONTRACTUAL SERVICES:	326,316	0		2,991,401	1,624,153	1,740,779	0	0	0	3,317,718	1,624,153	1,740,779
6233001	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
6240001	SUPPLIES & MATERIALS:	3,451	0		167,164	167,750	267,230	0	0	0	170,615	167,750	267,230
		·			·							·	
6250001	EQUIPMENT:	12,047	0		99,046	178,042	93,225	0	0	0	111,093	178,042	93,225
6270001	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
		-	-		-					-		-	
6271001	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
6280001	SUB-RECIPIENT/SUBGRANT:	0	0	0	.0	0	0	0	0	0	0	0	
	000 112011 12111100001011111	ŭ	·							i	Ť	•	
6290001	MISCELLANEOUS:	0	0		1,216,355	1,377,844	1,487,578	0	0	0	1,216,355	1,377,844	1,487,578
	TOTAL OPERATIONS	\$341,814	\$0	\$0	\$4,473,966	\$3,347,789	\$3,588,812	\$0	\$0	\$0	\$4,815,780	\$3,347,789	\$3,588,812
	TOTAL OF ENAMENO	\$041,014	***	<b>\$</b> 0	\$4,470,000	\$0,047,700	\$0,000,012	, , ,	Ψ.	, ,,,	ψ4,010,700	ψ0,047,700	\$0,000,012
	UTILITIES												
6361001 6362001	Power: Water/ Sewer:	54,491 0	0	0	1,143,481 144,859	1,211,868 79,020	1,106,016 123,900	0			1,197,972 144,859		
6363001	Telephone/ Toll:	0	0	0	16,632	16,036	16,036	0			16,632		16,036
	TOTAL UTILITIES	\$54,491	\$0	\$0	\$1,304,971	\$1,306,924	\$1,245,952	\$0	\$0	\$0	\$1,359,462	\$1,306,924	\$1,245,952
0.450004	CAPITAL OUTLAY	\$0	601	40	\$0	- 00				1 00	40		
6450001	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$14,055,186	\$13,985,046	\$14,658,018	\$7,959,480	\$8,604,120	\$8,837,491	\$0	\$0	\$0	\$22,014,666	\$22,589,166	\$23,495,509
	1/ Specify Fund Source(s)									-			
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	164	164	150	34	34	49	0	0	0	198	198	199
	TOTAL FTEs	166	166	152	34	34	49	0	0	0	200	200	201
											I		

#### Guam Community College Fiscal Year 2026 Budget Digest

Function: Department: Program: Acct. No.:

Acct. No		Α	В	C	D	E	F	G	Н	1	J	K	L
			GENERAL FUND	l e	CAPITAL	IMPROVEMENT	FUND 1/		FEDERAL MATCH		GRANI	D TOTAL (ALL F	JNDS)
GFMIS Account Code	Appropriation Classification	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances	FY 2025 Authorized Level	FY 2026 Governor's Request	FY 2024 Expenditures & Encumbrances (A + D + G)	FY 2025 Authorized Level (B + E + H)	FY 2026 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
6111001	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
6112001	Overtime:	0	0	0	0	0	0	0		0	0	0	0
6113001	Benefits:	0		0	0			0			0		0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS	ł											
6220001	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
6230001	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
	055105 00405 0511541		_										
6233001	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
6240001	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
	0011 2120 0 11311 21131 201		·	·					Ť		·	·	
6250001	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
6270001	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
6271001	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
627 1001	DRUG TESTING.	U	U	U	U	J	U			U		U	0
6280001	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
6290001	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
	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	şι	\$0	\$0	\$200,400	\$200,400	\$200,400
	UTILITIES	i											
6361001	Power:	0	0	0	0	0	0	0	0	0	0	0	0
6362001	Water/ Sewer:	0		0	0	0	0	0		0	0	0	0
6363001	Telephone/ Toll:	0			0						0		0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6450001	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.0000.		**			**	40		**	1 +5	40	**	40	Ų,
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
	1/ Specify Fund Source(s)												
		l											
	FULL TIME EQUIVALENCIES (FTEs) UNCLASSIFIED:	0	0	0	0	0	0	0	I 0	0	0	0	•
	CLASSIFIED:	0		0	0	0		0			0		0
	TOTAL FTES	0			0			0			0		0
												-	-
		•											

## Schedule A - Off-Island Travel

Department/Agency:	Guam Com	munity College		
Division:	Inst	itutional		
	Purpose / Justifi	cation for Travel		
	N	// <b>A</b>		
	1	/A		
Travel Date:	_	No. of	Travelers:	1/
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	-
	Purpose / Justifi	cation for Travel	~	
Travel Date:	- 0	No. of	Travelers:	1/
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	s -	<b>s</b> -	\$ -	\$ -
	\$ -	\$ -	\$ -	-
		-	-	-
	Purpose / Justifi	cation for Travel		
	N	// <b>A</b>		
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



PROGRAM: Institutional
FUND: General Fund & MDF

In	out by De	partment									Increi	ment	'	Benefits					In	put by Departme	nt	
	(A)			(B)	(C)		(D)						(I)	(K)	(L)	(M)	(N)	(0)	(P)	(0)	(R)	(S)
No. P	osition	Home	Organization	Position	Name of	Current	Grade/	(E)	(F)	(G)	(H)	(1)	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
N	umber		•	Title 1/	Incumbent	Hire Date	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 34.80%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)	2/	(Premium)	(Premium)	(KthruQ)	TOTAL
1 PI	E004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	03/19/12	I-12	50,979	0	0 09	/19/27	0	50,979	17,741	495	0	739	187	8,551	341	28,054	79,033
2 PI	E005	1010	Office of the President	President	Okada, Mary A.	06/16/07	U-5-c	227,879	0	0 01	/01/26	6,904	234,783	79,302	0	0	3,304	187	12,721	1,622	97,136	331,919
3 PI	E006	1010	Office of the President	Private Secretary	Muna, Esther A.	10/01/07	I-15	55,987	0	0 04	/01/27	0	55,987	19,483	0	0	812	187	0	486	20,968	76,955
4 A	AD021	1030	Communications and Promotions	Program Coordinator I	San Agustin, Trina A.	12/05/22	K-3	44,567	0	0 12	/05/25	1,408	45,975	15,509	0	0	646	187	13,493	404	30,239	76,214
5 PI	E002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	08/05/19	P-1-d	96,879	0	0 01	/01/26	2,201	99,080	33,714	495	0	1,405	187	21,917	653	58,371	157,451
6 PI	E010	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	01/27/20	1-8	44,992	0	0 01	/27/26	1,070	46,062	15,657	495	0	652	187	4,800	341	22,133	68,195
7 B	D036	1050	Alumni Relations and Fundraising	Program Coordinator IV	Santos, Therese C.	12/18/23	0-2	63,180	0	0 12	/18/25	1,996	65,176	21,987	0	0	916	187	0	0	23,090	88,266
8 A	D001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	02/12/90	J-19	68,892	0	0 08	/14/27	0	68,892	23,974	495	0	999	187	15,868	486	42,009	110,901
9 A	D004	1060	Planning and Development	Program Coordinator I	Rios, Theda R.	08/05/19	K-10	56,795	0	0 08	/05/26	300	57,095	19,765	495	0	824	187	13,493	404	35,167	92,262
10 A	D016	1060	Planning and Development	Program Coordinator II	Ngiraklang, Dilbedul Missy	08/12/24	M-2	51,615	0	0 08	/12/26	326	51,941	17,962	495	0	748	187	4,800	341	24,534	76,475
11 A	D021	1060	Planning and Development	Assistant Director	Ulloa-Heath, Julie	10/11/21	P-1-d	96,879	0	0 01	/01/26	2,201	99,080	33,714	495	0	1,405	187	8,551	341	44,693	143,773
12 PI	E009	1060	Planning and Development	Sustainability & Project Coordinato	Palacios, Francisco E.	08/18/14	M-6-b	76,423	0	0 01	/01/26	1,736	78,159	26,595	495	0	1,108	187	11,191	653	40,229	118,388
	D009	1065	Facilities	Refrigeration Mechanic I	Aquino, Jeric M.	12/05/22	H-3	34,853	0		/05/25	1,100	35,953	12,129	495	0	505	187	8,309	486	22,111	58,064
	D022	1065	Facilities	Maintenance Worker	Ramirez, Richard E.	11/06/23	H-2	33,581	0		/06/25	1,166	34,747	11,686	495	0	487	187	0	0	12,855	47,602
15 A	D033	1065	Facilities	Maintenance Supervisor	Blas, Jerome F.	05/22/23	L-5	52,523	0		/22/26	829	53,352	18,278	0	0	762	187	6,920	404	26,551	79,903
16 A	D036	1065	Facilities	Maintenance Worker	Flores, Steven J.	10/23/23	H-2	33,581	0		/23/25	1,272	34,853	11,686	495	0	487	187	4,800	341	17,997	52,850
-	D037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	12/27/16	I-10	47,891	0		/12/26	380	48,271	16,666	495	0	694	187	8,551	341	26,934	75,205
-	D041	1065	Facilities	Maintenance Worker	Teliu, Morgan	09/27/21	H-5	37,545	0		/27/26	119	37,664	13,066	0	0	544	187	6,920	0	20,717	58,381
-	D048	1065	Facilities	Electrician II	Quichocho, Patrick U.	11/25/19	J-6	45,661	0		/25/25	1,586	47,247	15,890	495	0	662	187	8,309	486	26,029	73,276
	D206	1065	Facilities	Refrigeration Mechanic II	Pingol, Edsel A.	05/30/22	1-4	39,004	0		/30/26	616	39,620	13,573	495	0	566	187	8,309	486	23,616	63,236
-	D022	3000	VP Finance and Administration	Vice President	Padua, Clarissa T.	07/29/24	R-1-d	121,515	0	1	/01/26	2,762	124,277	42,287	495	0	1,762	187	13,493	404	58,628	182,905
	D003	3010	Business Office	Accountant I	Sablan, Darlynn T.	05/08/23	L-4	50,605	0		/08/26	799	51,404	17,611	0	0	734	187	6,920	404	25,855	77,259
	D004	3010	Business Office	Accountant II	Ibanez, Gina D.	02/14/22	M-4	55,601	0		/14/26	1,405	57,006	19,349	495	0	806	187	0	0	20,837	77,843
-	D005	3010	Business Office	Accountant II	Guerrero, Carol A.	03/04/97	M-14	77,356	0		/29/27	0	77,356	26,920	0	0	1,122	187	8,551	341	37,121	114,477
	D008	3010	Business Office	Cashier II	Wilson-Rothhaas, Asia Bonita	06/17/24	F-2	29,340	0		/17/26	371	29,711	10,210	495	0	425	187	0	0	11,318	41,029
	D009	3010	Business Office	Accounting Technician I	Cueto, Ted Jay G.	01/27/25	H-1	32,355	0		/27/26	920	33,275	11,260	495	0	469	187	4,800	341	17,552	50,827
-	D010	3010	Business Office	Accountant II	Santos Torres, Linda	01/05/95	M-13	74,977 95,882	0		/10/27	0	74,977	26,092	0	0	1,087	187	8,551	341	36,258	111,235
	D012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	01/29/03 09/09/24	P-11 I-2		0		/18/27	0	95,882	33,367	495	0	1,390	187	0	0 341	34,944	130,826
	D015	3010	Business Office	Accounting Technician II	Escalona, Cecile Katrina D.	01/18/11	0-4-d	36,209 101,079	0		/09/26	114 2,297	36,323	12,601	495	0	525 1,466	187	8,551 6,920	404	22,700 44,152	59,023 147,528
-	D029 D002	3010 3020	Business Office  Management Information System	Controller Systems Programmer	Limtuatco, Edwin E.  Bautista, Kenneth C.	06/06/05	N-14	85,425	0		/01/26	903	103,376 86.328	35,175 29,728	0	0	1,466	187 187	4,800	341	36,295	122.623
	D005	3020	Management Information System	Computer Technician Supervisor	De Roca, Victor F.	09/28/20	M-6	59.895	0		/28/26	189	60.084	20,843	495	0	868	187	6,920	653	29,967	90,051
-	D005	3020	Management Information System	Computer Technician Supervisor	Santos, James S.	10/01/20	1-5	43,995	0		/01/25	1.666	45.661	15,310	495	0	638	187	4.800	341	21,772	67,433
	D008	3020	Management Information System	Computer Technician II	Marquez, Andrew C.	03/06/17	M-8	64.136	0		/06/26	1,187	65,323	22,319	495	0	930	187	4,800	341	28,578	93,901
-	D008	3020	Management Information System	Teleprocessing Netwk Coord	Camacho, Christopher J.	02/03/03	K-11	58,597	0		/17/26	1,084	59,681	20,392	0	0	850	187	13,493	404	35,325	95,006
-	D027	3020	Management Information System	Computer Systems Analyst II	Dacanay, Gerard L.	06/04/01	M-17	84,954	0		/04/27	1,004	84,954	29,564	0	0	1,232	187	4,800	341	36,124	121,078
-	D039	3020	Management Information System	Computer Systems Analyst II	Reyes, Richard J.	07/03/23	M-7	62,163	0		/03/26	1,480	63,643	21,633	0	0	901	187	8,551	0	31,272	94,915
-	D034	3020	Management Information System	Chief Info Tech Officer	Tyquiengco, Ricky S.	08/19/24	0-3-a	94,278	0		/01/26	2,143	96,421	32,809	495	0	1,367	187	11,191	653	46,702	143,123
-	D007	3030	Human Resources	Personnel Specialist II	Ramirez, Rebecca E.	02/27/23	M-3	53,571	0		/27/26	1,353	54,924	18,643	495	0	777	187	8,551	341	28,993	83,917
	D023	3030	Human Resources	Personnel Specialist I	Torres, Jamie Lvn M.	02/28/22	L-4	50,605	0		/28/26	1,279	51,884	17,611	495	0	734	187	8,551	341	27,918	79,802
	D025	3030	Human Resources	Personnel Specialist II	Macalalag, Merle H.	06/19/23	M-3	53,571	0		/19/26	677	54,248	18,643	495	0	777	187	15,868	486	36,455	90,703
42 BI	D035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	03/18/19	O-3-a	94,278	0	0 01	/01/26	2,143	96,421	32,809	0	0	1,367	187	0	0	34,363	130,784
43 BI	D011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	07/19/04	N-6-b	91,707	0	0 01	/01/26	2,084	93,791	31,914	0	0	1,330	187	0	404	33,835	127,626
44 BI	D017	3040	Materials Management	Inventory Management Officer	Mendiola, Tanya Rose C.	07/17/23	J-3	40,841	0	0 07	/17/26	387	41,228	14,213	0	0	592	187	4,800	341	20,133	61,361
45 BI	D032	3040	Materials Management	Buyer I	Valino, Franklin H.	03/13/23	H-3	34,853	0	0 03	/13/26	770	35,623	12,129	495	0	505	187	21,917	653	35,887	71,510
46 BI	D001	3045	Bookstore	Bookstore Manager	Manglona, Roland M.	12/06/21	L-4	50,605	0	0 12	/06/25	1,598	52,203	17,611	0	0	734	187	13,493	404	32,428	84,631
47 BI	D014	3060	Student Financial Aid	Program Coordinator II	Fernandez, Victor Paul M. II	05/11/20	M-3	53,571	0	0 12	/30/25	1,523	55,094	18,643	495	0	777	187	8,309	653	29,064	84,158
	D026	3060	Student Financial Aid	Coordinator, Financial Aid	Santos, Gemma-Lee P.	03/13/23	M-2-d	66,485	0		/01/26	1,511	67,996	23,137	0	0	964	187	13,493	653	38,433	106,429
49 B	D027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	12/31/07	M-12	72,671	0		/30/26	769	73,440	25,290	0	0	1,054	187	8,551	341	35,422	108,862
	D020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	02/15/10	I-11	49,412	0		/24/25	1,567	50,979	17,195	0	0	716	187	0	486	18,585	69,564
	D033	3070	Environmental Health and Safety	Enviro Health & Safety Officer	Hosei, Huan F.	08/03/20	M-4-b	70,575	0		/01/26	1,604	72,179	24,560	0	0	1,023	187	11,191	653	37,614	109,793
	AD078	5000	VP Academic Affairs	Vice President	Tudela, Virginia C.	10/01/20	R-6-c	146,803	0		/01/26	4,448	151,251	51,087	0	0	2,129	187	21,917	653	75,973	227,224
	AD003	5020	Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	12/01/21	M-2-d	66,485	0		/01/26	1,511	67,996	23,137	0	0	964	187	11,191	653	36,132	104,128
	AD008	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	09/18/06	H-12	47,279	0		/19/26	876	48,155	16,453	0	0	686	187	4,800	341	22,467	70,622
55 A	AD184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	07/10/06	J-14	58,973	0	0 07	/10/27	0	58,973	20,523	0	0	855	187	4,800	341	26,706	85,679

PROGRAM: Institutional
FUND: General Fund & MDF

	Input by De	partment									Increi	ment	'	Benefits					In	put by Departme	nt	
	(A)			(B)	(C)		(D)						(I)	(K)	(L)	(M)	(N)	(0)	(P)	(0)	(R)	(S)
No.	Position	Home	Organization	Position	Name of	Current	Grade/	(E)	(F)	(G)	(H)	(1)	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
	Number			Title 1/	Incumbent	Hire Date	Step	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 34.80%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)	2/	(Premium)	(Premium)	(KthruQ)	TOTAL
56	AAD007	5030	Assessment, Ins Effect & Research	Institutional Researcher	Burgos, Mark Joseph A.	06/19/23	M-2-c	65.827	0	0 01	/01/26	1.496	67.323	22.908	495	0	954	187	4.800	341	29.686	97.009
57	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	Solidum, Catherine M.	03/13/23	P-1-d	96,879	0		/01/26	2,201	99.080	33,714	0	0	1,405	187	8,551	341	44.198	143,278
_	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	12/23/19	M-10	68,269	0		/22/26	722	68,991	23,758	0	0	990	187	0	0	24,935	93,926
59	AAD213	5030	Assessment, Ins Effect & Research	Administrative Aide	Crane, Atsue H.	02/01/21	F-5	32,804	0		/01/26	829	33,633	11,416	0	0	476	187	4,800	341	17,220	50,853
60	AAD079	5050	Continuing Education	Test Examiner	Cruz, Evangeline P.	12/05/94	I-13	52,597	0		/10/25	1,391	53,988	18,304	0	0	763	187	15,868	486	35,607	89,595
61	AAD040	6000	Dean's Office - TPS	Dean	Williams, Pilar A.	11/23/20	Q-2-a	110.568	0		/01/26	2,513	113,081	38,478	0	0	1.603	187	4,800	341	45,409	158,490
62	AAD054	6000	Dean's Office - TPS	Associate Dean	Cruz-San Nicolas, Mariesha J.	08/29/22	0-1-d	89,702	0		/01/26	2,039	91,741	31,216	0	0	1,301	187	11,191	653	44,548	136,289
63	AAD091	6000	Dean's Office - TPS	Associate Dean	Sison, Christine B.	05/10/21	0-1-d	89,702	0		/01/26	2,039	91,741	31,216	0	0	1,301	187	11,191	653	44,548	136,289
64	AAD204	6000	Dean's Office - TPS	Associate Dean	Duenas, Dorothy-Lou M.	10/16/23	O-3-d	97,135	0		/01/26	2,207	99,342	33,803	0	0	1,408	187	21,917	653	57,969	157,311
	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	08/08/08	I-4-b	47,796	0		/01/26	241	48,037	16,633	0	0	693	187	21,917	653	40,083	88,120
	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	08/07/09	J-7-a	60,790	0		/01/26	1,842	62,632	21,155	0	0	881	187	8,551	341	31,115	93,747
_	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	08/06/01	J-6-d	60,188	0		/01/26	304	60,492	20,945	0	0	873	187	6,920	404	29,329	89,821
_	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	10/01/16	I-2-a	49,820	0		/01/26	252	50,072	17,337	0	0	722	187	4,800	341	23,388	73,460
	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	06/25/90	J-10-a	68,499	0	-	/01/26	2,076	70,575	23,838	0	0	993	187	.,500	0	25,018	95,593
70	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	10/01/10	J-5-d	57,839	n		/01/26	292	58,131	20,128	495	n	839	187	21,917	653	44,219	102,350
71	AAD155	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	02/10/14	F-10	38,807	0		/10/26	206	39,013	13,505	495	0	563	187	11,191	653	26,594	65,607
_	AAD081	6130	Reach For College	Program Coordinator II	Mateo, Eleanor D.	11/08/21	M-6	59,895	0		/08/25	2,079	61,974	20,843	495	0	868	187	15,868	486	38,748	100,722
_	AAD187	6130	Reach For College	Program Specialist	Rios, Esther A.	06/09/13	M-4-a	69,876	0		/01/26	1,589	71,465	24,317	0	0	1,013	187	8,551	341	34,409	105,874
74	AAD183	6150	Education - Cosmetology	Instructor	Aguon, Janice T.	08/10/20	J-1-d	49,327	0	0 08	/01/26	249	49,576	17,166	495	0	715	187	8,551	341	27,455	77,031
75	AAD057	6210	Education	Associate Professor	Schrage, Marivic C.	08/09/21	L-13-d	97,983	0	0 08	/01/26	2,969	100,952	34,098	495	0	1,421	187	4,800	0	41,001	141,953
76	AAD010	6220	Education - Early Childhood Educ	Instructor	Martinez, Becky A.	08/02/24	J-1-a	47,876	0	0 LT.	A	0	47,876	16,661	495	0	694	187	0	0	18,037	65,913
77	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny-Torres, Marsha M.	10/01/11	M-12-a	103,272	0	0 08	/01/26	3,129	106,401	35,939	0	0	1,497	187	6,920	653	45,196	151,597
78	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Santos, Khenalyn M.P.	09/09/24	J-2	39,349	0	0 09	/09/26	124	39,473	13,693	495	0	571	187	0	0	14,946	54,419
79	AAD051	6420	Criminal Justice Social Science SS	Associate Professor	Concepcion, Jonah M.	08/12/24	L-5-c	70,558	0	0 08	/01/26	356	70,914	24,554	0	0	1,023	187	6,920	404	33,088	104,002
80	AAD109	6420	Criminal Justice Social Science SS	Assistant Professor	Franquez, Arwen A.	08/12/24	K-1-d	54,752	0	0 08	/01/26	277	55,029	19,054	495	0	794	187	5,943	422	26,895	81,924
81	AAD188	6610	Adult Basic Education	Program Coordinator I	San Nicolas, Tasi Marina M.	03/25/24	K-6	49,827	0	0 03	/25/26	1,101	50,928	17,340	0	0	722	187	21,917	653	40,820	91,748
82	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	08/07/20	J-1-d	49,327	0	0 08	/01/26	249	49,576	17,166	0	0	715	187	0	0	18,068	67,644
83	AAD157	6710	Nursing and Allied Health	Instructor	Tyquiengco, Rolland R.	08/12/24	J-2-c	50,821	0	0 08	/01/26	257	51,078	17,686	495	0	737	187	5,943	422	25,470	76,548
_	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick C.	08/07/20	I-2-c	44,580	0		/01/26	225	44,805	15,514	495	0	646	187	4,800	341	21,984	66,789
_	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	07/31/00	K-12-c	83,989	0		/01/26	2,545	86,534	29,228	0	0	1,218	187	0	0	30,633	117,167
86	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Aguilar, Marina C.	01/24/11	J-11	53,699	0		/24/27	0	53,699	18,687	495	0	779	187	0	0	20,148	73,847
87	AAD162	6730	Nursing and Allied Health - PN	Instructor	Webb, Carlie D.	01/09/25	1-1-a	41,996	0	0 LT.		0	41,996	14,615	495	0	609	187	0	0	15,906	57,902
88	AAD055	6810	Hospitality and Tourism	Assistant Instructor	Fernandez, Christine M.	08/02/24	I-1-a	41,996	0		1/2026	212	42,208	14,615	495	0	609	187	8,309	0	24,215	66,423
89	AAD062	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	10/23/23	J-1-d	49,327	0		/01/26	249	49,576	17,166	495	0	715	187	0	0	18,563	68,139
_	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	08/17/94	M-14-a	111,829	0		/01/26	3,388	115,217	38,916	0	0	1,622	187	8,309	486	49,520	164,737
	AAD066	6810	Hospitality and Tourism	Assistant Professor	Ji, Minhee	08/12/24	K-1-d	54,752	0		/01/26	277	55,029	19,054	0	0	794	187	4,800	341	25,176	80,205
_	AAD068	6810	Hospitality and Tourism	Associate Professor	Cruz, Carol R.	08/05/02	L-11-d	90,486	0		/01/26	3,674	94,160	31,489	0 495	0	1,312 771	187	21,917	653	55,559	149,719
	AAD069 AAD029	6810 6820	Hospitality and Tourism	Assistant Professor	Cosico, Narciso H.	10/01/25 08/06/21	K-1-a I-1-d	53,142 43,269	0		/01/26 /01/26	268 219	53,410 43.488	18,493 15,058	495	0	627	187 187	4,800 21,917	341 653	25,087 38,937	78,497 82,425
	AAD029	6820	Culinary and Foodservices Culinary and Foodservices	Assistant Instructor Assistant Instructor	Quitugua, Karen Rose J. Callos, Philip Kelvin T.	08/02/24	I-1-u	41,996	0		1/2026	219	42,208	14,615	495	0	609	187	21,917	653	38,476	80,684
_	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	10/17/94	J-10-d	70,575	0		/01/26	2,138	72,713	24,560	493	0	1,023	187	8,568	500	34.838	107,551
97	AAD082	6820	Culinary and Foodservices	Assistant Instructor	Olarte, Regine Erika F.	08/06/21	I-1-d	43,269	0		/01/26	219	43,488	15.058	495	0	627	187	13.493	404	30,263	73,751
98	AAD147	6820	Culinary and Foodservices	Assistant Professor	Miranda, Kennylyn C.	10/01/23	K-1-d	54,752	0		/01/26	277	55,029	19,054	495	0	794	187	4,800	341	25,671	80,700
99	AAD035	6950	Construction Trades	Assistant Instructor	Guerrero, Jermaine H.	08/02/24	I-1-a	41,996	0		A-COND.	0	41,996	14,615	495	0	609	187	6,920	404	23,229	65,225
100	AAD132	6950	Construction Trades	Associate Professor	Leon Guerrero, Catherine U.	03/09/92	L-10-a	84,398	0		/01/26	2,557	86,955	29,371	0	0	1,224	187	8,551	341	39,673	126,628
101	AAD135	6950	Construction Trades	Instructor	Quinata, Keith N.	08/02/24	J-1-a	47,876	0	0 LT.		0	47,876	16,661	0	0	694	187	0	0	17,542	65,418
102	AAD138	6950	Construction Trades	Assistant Instructor	Santos, David T.	09/14/20	I-7-b	53,858	0	0 08	/01/26	1,631	55,489	18,743	0	0	781	187	0	0	19,711	75,200
103	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	05/16/07	F-11	40,040	0		/16/25	1,164	41,204	13,934	0	0	581	187	13,493	404	28,598	69,802
104	AAD036	7000	Dean's Office - TSS	Instructional Designer	Soliva, Jason G.	10/03/22	M-2-c	65,827	0	0 01	/01/26	1,496	67,323	22,908	495	0	954	187	4,800	341	29,686	97,009
105	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	12/03/07	H-26	72,802	0	0 12	/03/25	1,881	74,683	25,335	0	0	1,056	187	8,551	341	35,470	110,153
106	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	05/11/15	Q-1-d	109,473	0	0 01	/01/26	2,488	111,961	38,097	0	0	1,587	187	6,920	404	47,195	159,156
107	AAD149	7000	Dean's Office - TSS	Associate Dean	Cruz, Gerald A.	08/23/21	0-1-d	89,702	0	0 01	/01/26	2,039	91,741	31,216	0	0	1,301	187	8,551	341	41,596	133,337
108	AAD101	7110	Math and Science - Math	Instructor	Torres, Carl E. II	01/12/07	J-7-b	61,398	0		/01/26	1,860	63,258	21,367	0	0	890	187	6,920	404	29,768	93,026
109	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	08/01/12	J-4-a	53,948	0		/01/26	272	54,220	18,774	495	0	782	187	4,800	341	25,380	79,600
110	AAD175	7110	Math and Science - Math	Professor	Datuin, Theresa Ann H.	10/01/20	M-8-c	89,843	0	0 08	/01/26	2,722	92,565	31,265	0	0	1,303	187	4,801	341	37,897	130,462

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General Fund & MDF

	Input by D	epartment									Incre	ment		Benefits					In	put by Departme	nt	
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	Current Hire Date	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 34.80%)	(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
111	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	10/01/20	M-9-b	92,565	0		8/01/26	2,805	95,370	32,213	0	0	1,342	187	11,191	653	45,586	140,956
112	AAD160	7120	Math and Science - Science	Associate Professor	Paulino, Ronaldo M.	10/01/25	L-4-a	66,469	0		8/01/26	336	66,805	23,131	0	0	964	187	8,551	341	33,174	99,979
113	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	08/10/07	L-10-c	86,094	0		8/01/26	2,609	88,703	29,961	0	0	1,248	187	0	0	31,396	120,099
114	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	10/01/12	K-7-c	68,833	0		8/01/26	2,086	70,919	23,954	495	0	998	187	0.554	653	25,792	96,711
115	AAD114 AAD117	7210 7210	Student Support Services Student Support Services	Administrative Aide School Aide II	Charfauros, Christopher Dean  Bamba, Joseph W.	11/18/24 04/01/19	G-7	28,269 37,712	0		.1/18/25	982 1,197	29,251 38,909	9,838 13,124	495	0	410 547	187 187	8,551 8,551	341 341	19,822 23,245	49,073 62,154
116	AAD117 AAD193	7210	Student Support Services Student Support Services	School Aide II	Quichocho, Corey J.	04/01/19	G-7	37,/12	0		1/09/26	925	38,909	11,309	495	0	471	187	4,800	341	17,604	51,027
117	PT001	7210	Student Support Services	School Aide III	Cruz. Harold Rov	08/02/24	H-1	18,953	0		TA-PT	923	18.953	6,596	493	0	275	107	4,800	341	6,870	25,823
119	AAD165	7211	Night Administration	Program Specialist	Fathal, James	03/13/23	M-1-d	63,891	0	_	1/01/26	1,452	65,343	22,234	495	0	926	187	13,493	404	37,739	103,082
120	AAD013	7420	Center for Student Involvement	Program Coordinator I	**Vacant-Pascua, T.	-	K-7	51,715	0	0 -	1/01/20	0	51,715	17,997	495	0	750	187	8,310	486	28,225	79,940
121	AAD080	7420	Center for Student Involvement	Program Coordinator II	Pascua, Tara Rose A.	01/27/25	M-6	59,895	0	0 0	1/27/26	1,701	61,596	20,843	0	0	868	187	8,551	341	30,791	92,387
122	AAD019	7550	Bus and VisCom - Visual Com	Assistant Instructor	Rowland, Christopher D.	08/06/21	I-1-d	43,269	0	0 0	8/01/26	219	43,488	15,058	495	0	627	187	0	0	16,367	59,855
123	AAD130	7550	Bus and VisCom - Visual Com	Emergency Instructor	Luz, Gwen R.	08/02/24	H-1-a	36,839	0	0 L	.TA	0	36,839	12,820	495	0	534	187	8,551	341	22,928	59,767
124	AAD073	7610	Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	01/13/09	J-10	52,047	0	0 0	14/07/26	826	52,873	18,112	0	0	755	187	13,493	404	32,951	85,824
125	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	10/01/10	L-13-a	95,102	0	0 0	8/01/26	2,881	97,983	33,095	0	0	1,379	187	0	0	34,661	132,644
126	AAD103	7610	Assessment and Counseling	Professor	Terlaje, Patricia M.	10/01/25	M-12-a	103,272	0	0 0	8/01/26	3,129	106,401	35,939	0	0	1,497	187	0	0	37,623	144,024
127	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	11/06/00	L-12-c	93,228	0		8/01/26	2,825	96,053	32,443	0	0	1,352	187	21,917	653	56,552	152,605
128	AAD049	7615	Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	08/10/15	K-5-c	63,566	0		8/01/26	321	63,887	22,121	495	0	922	187	4,800	341	28,866	92,753
129	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	10/01/10	K-10-d	78,338	0		8/01/26	2,374	80,712	27,262	0	0	1,136	187	11,191	653	40,429	121,141
130	AAD170	7615	Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	08/10/15	K-6-b	65,492	0		8/01/26	331	65,823	22,791	0	0	950	187	4,800	341	29,069	94,892
131	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	10/01/20	L-11-c	89,590	0		8/01/26	2,715	92,305	31,177	0	0	1,299	187	21,917	653	55,234	147,539
132	AAD071 AAD025	7630 7750	Accommodative Services English	Program Specialist Associate Professor	Payne, John F.	08/13/12 01/29/01	M-4-d L-8-c	71,994 79,507	0		1/01/26 8/01/26	1,636 2,409	73,630	25,054 27,668	0	0	1,044 1,153	187 187	8,551	341 404	35,177 42,905	108,807 124,821
133	AADU25	7750	English	Associate Professor	Tam, Wilson W.	01/29/01	L-6-b	79,507	0		8/01/26	367	81,916 73,063	25,298	495	0	1,054	187	13,493 6,920	404	34,358	107,421
134	AAD137	7750	English	Professor	Bollinger, Simone E. Tenorio, Juanita M.	10/01/19	M-11-c	101,237	0		8/01/26 8/01/26	3,068	104,305	35,230	495	0	1,468	187	8,551	341	45,777	150,082
135	AAD194	7750	English	Instructor	Lee, Christina S.	08/14/23	J-1-d	49,327	0		8/01/26	249	49,576	17,166	495	0	715	187	4,800	341	23,705	73,281
137	AAD022	7810	Technology - Electronics	Instructor	Paulino, Cindy A.	08/02/24	J-1-a	47,876	0		3/1/2026	242	48,118	16,661	495	0	694	187	4,000	0	18,037	66,155
138	AAD022	7810	Technology - Electronics	Instructor	Angay, Roderick R.	08/02/24	J-1-d	49,327	0		8/01/26	249	49,576	17,166	495	0	715	187	8,309	486	27,358	76,934
139	AAD131	7810	Technology - Electronics	Emergency Instructor	Reves, Joven A.	08/02/24	H-1-a	36.839	0	0 L	-, - , -	0	36.839	12.820	495	0	534	187	8,551	341	22,928	59,767
140	AAD166	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	08/11/17	I-1-d	43,269	0		8/01/26	219	43,488	15,058	495	0	627	187	4,800	341	21,509	64,997
141	AAD172	7810	Technology - Electronics	Assistant Instructor	Esturas, Raniel P.	08/02/24	I-1-a	41,996	0	0 8	3/1/2026	212	42,208	14,615	495	0	609	187	8,309	341	24,556	66,764
142	AAD095	7950	Learning Resource Center	Assistant Professor	Matson, Christine B.	08/27/02	K-7-b	74,642	0	0 0	8/01/26	635	75,277	25,975	0	0	1,082	187	8,309	486	36,040	111,317
143	AAD097	7950	Learning Resource Center	Library Technician Supervisor	Sgambelluri, Juanita I.	08/23/04	J-14	58,973	0	0 0	12/23/26	1,247	60,220	20,523	0	0	855	187	11,191	653	33,409	93,629
144	AAD099	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	03/12/01	H-13	48,780	0	0 0	9/30/27	0	48,780	16,975	495	0	707	187	4,800	341	23,506	72,286
145	AAD100	7950	Learning Resource Center	Library Technician I	Esteban, Reimar C.	09/25/23	F-4	31,606	0	0 0	9/25/26	100	31,706	10,999	495	0	458	187	4,800	341	17,281	48,987
146	AAD012	7970	Bus and VisCom - Marketing	Emergency Instructor	Sanchez, Darlene M.	08/02/24	H-1-a	36,839	0	0 L	TA	0	36,839	12,820	495	0	534	187	0	0	14,036	50,875
147	AAD023	7970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	08/08/08	I-8-a	55,489	0		8/01/26	1,682	57,171	19,310	495	0	805	187	0	0	20,797	77,968
148	AAD030	7970	Bus and VisCom - Marketing	Assistant Professor	Randle, Michelle D.	10/01/25	K-1-a	53,142	0		8/01/25	268	53,410	18,493	495	0	771	187	0	0	19,946	73,356
149	AAD031	7970	Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	08/03/98	J-12-d	76,423	0		8/01/26	2,315	78,738	26,595	0	0	1,108	187	4,800	341	33,032	111,770
150	AAD033	7970	Bus and VisCom - Marketing	Professor	Manzana, Amada A.	08/12/24	M-11-b	100,235	0		8/01/26	3,037	103,272	34,882	0	0	1,453	187	6,920	404	43,846	147,118
151	AAD034 AAD027	7970 7990	Bus and VisCom - Marketing	Associate Professor Instructor	Guerrero, Norma R.	10/01/25 08/12/24	L-7-a	74,899 47,876	0		18/01/25 TA	378	75,277 47,876	26,065 16,661	495	0	1,086 694	187 187	0	0	27,338	102,615 65,913
152	AADU27	7990	Bus and VisCom - Supv Mgmt	Instructor	Mummert, Courtney A.	Total Genera	J-1-a	9,691,865	0	0 L	IA	179,690	9,871,555	3,372,769	35,145	0	140,532	28,237	1,155,627	54,152	18,037 <b>4,786,463</b>	14,658,018
152	BFD013	3000	VP Finance and Administration	Administrative Assistant	Garcia, Jessca C.	01/06/25	1-1	37,913	0	0	1/06/26	1,077	38,990	13,194	495	0	550	187	8,309	0	22,735	61,725
154	BFD030	3010	Business Office	Accounting Technician I	Retiro, Marivic J.	11/04/24	H-1	32,355	0		1/04/25	1,124	33,479	11,260	495	n	469	187	6,920	653	19,984	53,463
155	BFD037	3010	Business Office	Accounting recrimician i	**Vacant-Growth		M-7	62,163	0	0 -	-, 5-, 2-5	0	62,163	21,633	495	n	901	187	8,310	486	32,012	94,175
156	ASD007	3020	Management Information System	Teleprocessing Network Coordinat		05/06/24	K-2	42,940	0	0 0	5/06/26	678	43,618	14,943	495	0	623	187	8,551	341	25,140	68,758
157	ASD025	3020	Management Information System	Computer Technician II	**Vacant-Eblacas, M.	-	J-7	47,391	0	0 -		0	47,391	16,492	495	0	687	187	8,310	486	26,657	74,048
158	BFD031	3030	Human Resources	Personnel Assistant I	**Vacant-Manosa, K.	-	H-7	40,443	0	0 -		0	40,443	14,074	495	0	586	187	8,310	486	24,139	64,582
159	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	01/13/25	I-4	39,004	0	0 0	1/13/26	1,109	40,113	13,573	495	0	566	187	13,493	404	28,718	68,831
160	BFD018	3040	Materials Management	Supply Expediter	Aldan, Fabian C.	07/15/24	E-2	26,712	0	0 0	7/15/26	253	26,965	9,296	495	0	387	187	0	0	10,365	37,330
161	AAD001	5020	Admissions	Administrative Aide	Belga, Jaden Rose G.	10/21/24	F-1	28,269	0	0 1	.0/21/25	1,071	29,340	9,838	0	0	410	187	4,800	341	15,576	44,916
162	AAD005	5020	Admissions	Records & Registration Tech	Umayam, Jeffrey B.	11/04/24	H-2	33,581	0		1/04/25	1,166	34,747	11,686	495	0	487	187	4,800	341	17,996	52,743
163	AAD038	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	02/03/21	P-1-d	96,879	0		1/01/26	2,201	99,080	33,714	495	0	1,405	187	4,800	341	40,942	140,022
164	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	12/10/19	F-6	34,047	0	0 1	2/10/25	1,074	35,121	11,848	0	0	494	187	4,800	0	17,329	52,450

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General Fund & MDF

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	Input by D	epartment		T		1	1				Incre	ement		Benefits			1 1		In	put by Departm	ent	
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	Current Hire Date	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 34.80%)	(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
16	5 AAD169	5050	Continuing Education	Program Specilaist	**Vacant-Smith, T.	-	M-1-a	62,012	0	0	-	0	62,012	21,580	495	0	899	187	8,310	486	31,957	93,969
16	6 AAD205	5050	Continuing Education	Program Coordinator I	Aquinde, Rosemarie C.	04/22/24	K-10	56,795	0	0	04/22/26	901	57,696	19,765	0	0	824	187	4,800	341	25,917	83,613
16	7 AAD206	5050	Continuing Education	Program Coordinator I	**Vacant-Pangelinan, J.	-	K-7	51,715	0	0	-	0	51,715	17,997	495	0	750	187	8,310	486	28,225	79,940
16	8 ASD012	5050	Continuing Education	Program Specialist	Hosei, Shaun M.	06/05/23	M-1-c	63,258	0	0	01/01/26	1,438	64,696	22,014	495	0	917	187	21,917	653	46,183	110,879
16	9 AAD116	6000	Dean's Office - TPS	Administrative Assistant	Salas, Catherine M.	11/06/23	J-8	48,894	0	0	11/06/26	0	48,894	17,015	0	0	709	187	0	404	18,315	67,209
17	0 AAD032	6110	Automotive Technology	Instructor	Blas, Joey E.	08/02/24	J-1-a	47,876	0		LTA-COND.	0	47,876	16,661	495	0	694	187	4,800	341	23,179	71,055
17	1 AAD152	6110	Automotive Technology	Instructor	Fadhel, Jamal	08/02/24	J-1-a	47,876	0	0	LTA	0	47,876	16,661	495	0	694	187	0	341	18,378	66,254
17	2 AAD121	6130	Reach for College	Program Coordinator I	**Vacant-Quichocho, J.	-	K-7	51,715	0	0	-	0	51,715	17,997	495	0	750	187	8,310	486	28,225	79,940
17	3 AAD083	6150	Education - Cosmetology	Assistant Instructor	Lizama, Dion M.A.	08/12/24	I-1-a	41,996	0		LTA	0	41,996	14,615	495	0	609	187	8,551	341	24,798	66,794
17	4 AAD151	6150	Education - Cosmetology	Instructor	Abrahamsen, Loren L.	08/12/24	J-1-a	47,876	0		LTA	0	47,876	16,661	495	0	694	187	0	0	18,037	65,913
17	5 AAD182	6150	Education - Cosmetology	Instructor	Galao, Francine N.	08/10/20	J-1-d	49,327	0	0	08/01/26	249	49,576	17,166	495	0	715	187	6,920	404	25,887	75,463
17	6 AAD141	6210	Education	Associate Professor	Ellen, Deborah	10/01/22	L-4-d	68,483	0	0	08/01/26	346	68,829	23,832	0	0	993	187	4,800	0	29,812	98,641
17	7 AAD070	6410	Criminal Justice Social Science CJ	Administrative Aide	Pinaula, Liberty A.	01/03/23	F-3	30,452	0	0	01/03/26	866	31,318	10,597	0	0	442	187	8,551	341	20,118	51,436
17	8 AAD176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	10/01/11	M-14-a	111,829	0	0	08/01/26	3,388	115,217	38,916	0	0	1,622	187	4,800	341	45,867	161,084
17	9 AAD053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	08/16/90	L-10-b	85,242	0	0	08/01/26	2,583	87,825	29,664	0	0	1,236	187	8,551	341	39,979	127,804
18	0 AAD056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	01/22/03	J-10-c	69,876	0	0	08/01/26	2,117	71,993	24,317	0	0	1,013	187	13,493	404	39,414	111,407
18	1 AAD196	6710	Nursing and Allied Health	Instructor	Aguilar, Abegail Q.	11/06/24	I-1-a	41,996	0		LTA	0	41,996	14,615	495	0	609	187	13,493	404	29,802	71,798
18	2 AAD024	6730	Nursing and Allied Health - PN	Instructor	Blas, Leonalynn I.	01/06/25	J-1-a	47,876	0		LTA	0	47,876	16,661	495	0	694	187	4,800	653	23,490	71,366
18	3 AAD045	6730	Nursing and Allied Health - PN	Program Coordinator II	Hiura, Tamara Therese T.	03/25/24	M-5	57,708	0		03/25/26	1,276	58,984	20,082	0	0	837	187	0	0	21,106	80,090
18	4 AAD067	6810	Hospitality and Tourism	Emergency Instructor	Zapanta, Darlygn M.	08/02/24	H-1-a	36,839	0		LTA	0	36,839	12,820	495	0	534	187	0	0	14,036	50,875
18	5 AAD186	6810	Hospitality and Tourism	Administrative Assistant	Paulus, Vincent K.	08/26/24	J-8	48,894	0		02/26/26	1,035	49,929	17,015	495	0	709	187	11,191	653	30,250	80,179
18	6 AAD088	6820	Culinary and Foodservices	Emergency Instructor	Torres, Hennessy S.	08/02/24	H-1-a	36,839	0	0	LTA	0	36,839	12,820	495	0	534	187	8,309	486	22,831	59,670
18	7 AAD098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	08/12/16	I-3-a	45,476	0	0	08/01/26	230	45,706	15,826	495	0	659	187	8,309	486	25,962	71,668
18	8 AAD017	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	08/02/24	H-1-a	36,839	0		LTA	0	36,839	12,820	0	0	534	187	0	0	13,541	50,380
18	9 AAD134	6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	09/14/20	I-7-b	53,858	0	_	08/01/26	1,631	55,489	18,743	495	0	781	187	0	0	20,206	75,695
19	0 AAD142	6950	Construction Trades	Instructor	Camacho, Edward M.	09/23/24	J-1-a	47,876	0	0	LTA	0	47,876	16,661	495	0	694	187	0	0	18,037	65,913
19	1 ASD017 2 AAD093	7000 7210	Dean's Office - TSS	Administrative Assistant	Rojas, Megann R.	11/18/24 01/13/25	J-1 F-1	37,913 28,269	0	0	11/18/25	1,316 803	39,229	13,194	495 495	0	550 410	187	8,551	404	22,976	62,205
19			Student Support Services	Administrative Aide	Perez, Darlene R.	01/13/25	K-7		0	0	01/13/26	803	29,072	9,838	495	0	750	187	13,493	404	24,827	53,899
19	3 AAD128 4 AAD108	7210	Student Support Services	Program Coordinator I	**Vacant-Guzman, J.	-		51,715 47,344	0	0	-	0	51,715	17,997	495	0	686	187	8,310		28,225	79,940 73.984
19	5 AAD011	7220 7510	Health Services Center	Licensed Practical Nurse I	**Vacant-Bataclan, E.	10/01/25	NH-7 M-7-a	84,636	0	0	08/01/25	427	47,344 85.063	16,476 29.453	495	0	1,227	187 187	8,310 4.800	486 341	26,640 36.009	121.072
19	6 AAD011	7710	Technology - Office Technology	Professor Professor	Concepcion, Tonirose R. Teng. Zhaopei	10/01/25	M-13-c	109.625	0	0	08/01/25	3.322	112.947	38.150	0	0	1,227	187	4,800	341	44,726	157.673
19	7 AAD020	7710	Technology - Computer Science			08/14/23	J-1-d	49,327	0		08/01/26	3,322	49,576	38,150 17,166	495	0	715	187	4,800 15.868	486	34,917	84,493
19		7810	Technology - Computer Science	Instructor	Buan, Carlos D.	10/01/09	J-1-a J-10-d	70,575	0	0	08/01/26		72.713	24,560	495	0			-,			103,625
19	8 AAD161 9 AAD164	7810	Technology - Electronics Technology - Electronics	Instructor	Kuper, Terry F.	10/01/09	J-10-0 J-1-a	47.876	0	0	08/01/26	2,138	47.876	16.661	495	0	1,023 694	187 187	4,800 8,310	341 486	30,912 26.833	74,709
19	0 AAD216	7810	ů,		**Vacant-Tyquiengco, R.	-	J-1-a J-1-a	47,876	0	0	-	0	47,876	16,661	495	0	694	187	8,310	486	26,833	74,709
20	1 AAD018	7980	Technology - Electronics  Bus and VisCom - Accounting	Instructor Professor	**Vacant-Growth Pangelinan, Pilar C.	10/01/17	J-1-a M-12-d	106,401	0	0	08/01/26	3,224	109,625	37,028	495	0	1,543	187	6,310	486	38,757	148,382
20	2 FED017	5050	Continuing Education	Professor  Program Specialist (CS-25%)		07/01/23	M-6-b	19,106	0	0	08/01/26	3,224 434	19,540	6,649	0	0	277	187	2.138	85	9,196	28,736
20	3 FED017	5050	Continuing Education  Continuing Education	Program Specialist (CS-25%) Program Coordinator II (CS-25%)	Roberto, Joachim P. Smith. Tishawnna P.H.	12/30/24	M-4	13,900	0	0	12/30/25	434	19,540	4.837	124	0	202	47	1,730	101	7.040	28,736
20	4 FED018	5050	Continuing Education  Continuing Education	Program Coordinator II (CS-25%) Program Coordinator I (CS-25%)	Cruz, Patricia O.	01/13/25	IVI-4 K-1	10,343	0	0	01/13/26	294	10,637	4,837 3,599	124	0	150	47	1,730	86	5,206	15.843
20	4 r'EDU28	2020	Continuing Education	riogram Coordinator (CS-25%)	Total Man Power	1 . , . , .	IN 2	2,636,026	0	0	01/13/20	38,459	2,674,485	917,337	17,078	0	38,222	9,304	330,244	16,058	1,328,242	4,002,727
					13tal Mail Fower		rand Total:	12,327,891	0	0		218,148	12,546,039	4,290,106	52,223	0	178,754	37,541	1,485,871	70,210	6,114,705	18,660,744
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PROGRAM: Institutional FUND: Special Funds

Input by De	partment									Incre	ment		Benefits				ſ	Ir	put by Departme	nt	1
(A)			(B)	(C)	Current	(D)	(E)	(F)	(G)	(11)	(I)	(I)	(K)	(L)	(M)	(N)	(0)	(P)	(Q)	(R)	(S)
No. Position Number	Home	Organization	Position Title 1/	Name of Incumbent	Hire Date	Grade/	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I) Subtotal	Retirement (J * 34.80%)	Retire (DDI) (\$19.01*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 2/	Medical	Dental (Premium)	Total Benefits	(J+R)
						Step									(0.2% 1)			(Premium)	(Freiiiiuiii)	( K thru Q )	TOTAL
1 NAF022 2 PRF008	1050 5050	Alumni Relations and Fundraising Continuing Education	Program Specialist Program Specialist	Maloney, Patrick F. Davis, Adrian F.	09/11/23 11/18/24	M-1-d M-1-a	63,891 62,012	0		01/01/26 11/18/25	1,452 1,722	65,343 63,734	22,234 21.580	495 495	0	926 899	187 187	0 4,801	0 342	23,842 28,304	89,185 92,039
3 NAF009	1060	Planning and Development	Capital Improvement Project Coord	Toves, Philip A.	09/25/23	N-13	82,797	0		09/25/27	1,722	82,797	28,813	493	0	1,201	187	4,801	342	30,543	113,340
4 NAF044	1065	Facilities	Maintenance Worker	Werimai, John J.	07/08/19	H-7	40,443	0		01/08/27	0	40,443	14,074	495	0	586	187	11,192	0	26,535	66,978
5 NAF014	3020		Computer Technician I	Baguinon, Allan D.	04/08/24	H-2	33,581	0		04/08/26	636	34,217	11,686	495	0	487	187	4,801	342	17,998	52,215
6 AAD201	3040	Materials Management	Administrative Assistant	Torres, Ben C.	12/05/22	J-3	40,841	0	0	12/05/25	1,289	42,130	14,213	495	0	592	187	8,551	342	24,380	66,510
7 AAD200	3045	Materials Management (Bookstor		Castro, Esther Lynn A.	12/05/16	F-8	36,458	0		12/05/25	963	37,421	12,687	495	0	529	187	11,192	653	25,743	63,164
8 AAD077		VP Academic Affairs	Administrative Assistant	Blas, Barbara J.	07/03/23	J-8	48,894	0	0	10/01/25	1,552	50,446	17,015	0	0	709	187	4,801	342	23,054	73,500
9 NAF002 10 NAF012	5050 6000	Continuing Education Dean's Office - TPS	Test Examiner	Baluyut, Joan Untalan, Frances E.	03/28/24	H-1	32,355 43.995	0	0	DTA 09/09/26	139	32,355 44,134	11,260 15,310	495	0	469 638	187 187	8,551 4,801	342 342	20,809 21,773	53,164 65,907
10 NAF012 11 NAF010	6110	Automotive Technology	Administrative Assistant Instructor	**Vacant-Ceioco. J.	-	J-5 J-1-a	43,995	0	0	-	139	44,134	16,661	495	0	694	187	8,310	486	26,833	74,709
12 NAF048	6210	Education	Instructor	Rosario, Kirsten L.	10/01/20	J-1-d	49,327	0	0	08/01/26	249	49,576	17,166	0	0	715	187	0,510	0	18,068	67,644
13 NAF026	6220	Education - Early Childhood Educ	Assistant Professor	Palomo, Melissa L.	08/12/24	K-6-a	64,844	0		08/01/26	327	65,171	22,566	0	0	940	187	8,551	342	32,586	97,757
14 NAF025	6810	Hospitality and Tourism	Associate Professor	Ji, Eric Y.	10/01/23	L-5-c	70,558	0	0	08/01/26	356	70,914	24,554	0	0	1,023	187	6,921	404	33,089	104,004
15 AAD059	6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	08/10/07	J-7-a	60,790	0	0	08/01/26	1,842	62,632	21,155	0	0	881	187	4,801	342	27,366	89,998
16 AAD120	7000	Dean's Office - TSS	Administrative Aide	**Vacant-Umayam, J.	-	F-7	35,336	0	0		0	35,336	12,297	495	0	512	187	8,310	486	22,287	57,623
17 NAF021 18 NAF024	7110 7110	Math and Science - Math Math and Science - Math	Associate Professor	Blas, Trisha D.	10/01/25 08/14/23	L-3-d	65,811 49,327	0		08/01/26 08/01/26	332	66,143 49,576	22,902 17,166	495 0	0	954	187 187	13,493	404 342	38,435 26,961	104,579
18 NAF024 19 AAD002	7110	Math and Science - Math Health Services Center	Instructor Licensed Practical Nurse I	Pangelinan, Mariana P. **Vacant-Aguilar, A.	-	J-1-d NH-7	49,327 40,122	0	0	- -	249	49,576	17,166	495	0	715 582	187	8,551 8,310	342 486	26,961	76,537 64,144
20 NAF020	7550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean A.	08/14/23	J-1-d	49,327	0	0	08/01/26	249	49,576	17,166	495	0	715	187	11,192	0	29,755	79,331
21 NAF040	7550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	08/10/15	J-1-d	49,327	0	0	08/01/26	249	49,576	17,166	495	0	715	187	15,868	342	34,773	84,349
22 NAF055	7710	Technology - Computer Science	Instructor	**Vacant-Lee, B.	-	J-1-a	47,876	0	0	Ĺ	0	47,876	16,661	495	0	694	187	8,310	486	26,833	74,709
23 NAF023	7750	English	Assistant Professor	Cundiff, Tressa R.	10/01/16	K-6-b	65,492	0		08/01/26	331	65,823	22,791	495	0	950	187	6,921	404	31,748	97,571
24 NAF027	7750	English	Instructor	Pereda, John V.	08/09/21	J-1-d	49,327	0	0	08/01/26	249	49,576	17,166	495	0	715	187	4,801	342	23,706	73,282
25 NAF043	7970	Bus and VisCom - Marketing	Instructor	**Vacant-Tam, Y.	- ppropriated	J-1-a	47,876 1,278,483	0	0	-	12.188	47,876 1,290,671	16,661 444,912	495 <b>8.415</b>	0	694 18.538	187 4.675	8,310 181,339	486 <b>8.399</b>	26,833 666.278	74,709 1,956,949
26 ASD023	1065	Facilities	Maintenance Custodian	Tudela, Franklin	01/27/25	D-1	23,229	0	0	01/27/26	12,188	23,889	7,148	<b>8,415</b> 495	0	18,538 337	4,675	8,310	486	16,775	40,664
27 AAD126	5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	05/14/18	M-1-c	63,258	0	0	01/01/26	1,438	64,696	22,014	0	0	917	187	21,918	653	45,689	110,385
28 NAF003	5050	Continuing Education	Administrative Aide	**Vacant-Belga, J.	-	F-7	35,336	0	0	-	0	35,336	12,297	495	0	512	187	8,310	486	22,287	57,623
29 NAF013	5050	Continuing Education	Test Examiner	**Vacant-Castro, A.		H-7	40,443	0	0	-	0	40,443	14,074	495	0	586	187	8,310	486	24,139	64,582
30 NAF039	5050	Continuing Education	Program Coordinator I	Sarmiento, Launie Danielle N.	10/11/21	K-4	46,256	0		10/11/25	1,752	48,008	16,097	0	0	671	187	11,192	404	28,551	76,559
31 NAF056	5050	Continuing Education	Administrative Aide	Roberto, Alejandra P.	04/01/24	F-1	28,269	0		LTA	0	28,269	9,838	495	0	410	187	8,551	486	19,967	48,236
32 NAF058	5050 6000		Program Coordinator II	Chargualaf, Natalia G.  Dela Cruz, Kerwin B.	01/29/24	M-1	49,731 41,372	0		LTA LTA	0	49,731	17,306	495	0	721 600	187 187	4,801 4,801	342 0	23,357	73,088 61.852
33 NAF038 34 NAF050	6000	Dean's Office - TPS	Program Coordinator I Program Coordinator I	Balmonte, Edwin J.	10/01/23	K-1 K-1	41,372	0		LTA	0	41,372 41,372	14,397 14,397	495	0	600	187	4,801	342	20,480	62,194
35 NAF054	6000	Dean's Office - TPS	Administrative Aide	**Vacant-Charfauros, C.	-	F-7	35,336	0	0	-	0	35,336	12,297	495	0	512	187	8,310	486	22,287	57,623
36 NAF057	6000	Dean's Office - TPS	Program Coordinator II	Borja, Kimberly May C.	01/18/24	M-1	49,731	0	0	LTA	0	49,731	17,306	495	0	721	187	8,551	342	27,602	77,333
37 NAF059	6710	Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	08/02/24	I-3-d	46,854	0	0	LTA	0	46,854	16,305	495	0	679	187	0	0	17,667	64,521
38 NAF060	6820	Culinary and Foodservices	Emergency Instructor	Kimberly, Lydia K.	08/02/24	H-1-a	36,839	0		LTA	0	36,839	12,820	495	0	534	187	13,493	404	27,933	64,772
39 NAF042	6950	Construction Trades	Assistant Instructor	Balajadia, Galen P.	08/02/24	I-1-a	41,996	0		LTA-COND.	0	41,996	14,615	495	0	609	187	4,801	342	21,049	63,045
40 NAF041	7810	Technology - Electronics	Assistant Instructor	Nguyen, Dior R.	08/02/24	I-1-a	41,996 <b>622,018</b>	0	0	LTA	3.050	41,996	14,615	0	0	609	187	110.100	0 E 250	15,411	57,407
41 NAF004	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	ppropriated 06/06/11	M-3-b	622,018 67,821	0	0	01/01/26	3,850 1,541	<b>625,868</b> 69,362	<b>215,526</b> 23,602	<b>5,445</b>	0	<b>9,019</b> 983	<b>2,618</b> 187	116,149 21,918	<b>5,259</b> 653	<b>354,016</b> 47,343	<b>979,884</b> 116,705
*1 NAFUU4	1030	, relations and rundridising	товтані эресіаня		ppropriated		67,821	0	0	01/01/20	1,541	69,362	23,602	0	0	983	187	21,918	653	47,343	116,705
42 AAD195	6610	Adult Basic Education	Instructor	Topasna, Francine M.	10/07/24	J-1-a	47,876	0	0	LTA	0	47,876	16,661	495	0	694	187	0	0	18,037	65,913
43 FED011	6610	Adult Basic Education	Assistant Instructor	Quitugua, Kiana C.	08/12/24	I-1-a	41,996	0	0	LTA	0	41,996	14,615	495	0	609	187	8,551	342	24,799	66,795
44 FED015	6610	Adult Basic Education	Assistant Instructor	San Nicolas, Teresa A.D.	01/06/25	I-1-a	41,996	0		LTA	0	41,996	14,615	495	0	609	0	0	0	15,719	57,715
45 FED016	6610	Adult Basic Education	Instructor	Pereda, Jaclyn L.	08/14/23	J-1-d	49,327	0		08/01/26	249	49,576	17,166	0	0	715	187	4,801	342	23,211	72,787
46 FED024	6610	Adult Basic Education	Test Examiner	San Nicolas, Krystal D.	10/01/23	H-1	32,355	0		LTA	0	32,355	11,260	495	0	469 442	187	6,921	404	19,736	52,091
47 FED039 48 FED043	6610 6610	Adult Basic Education	Administrative Aide Program Coordinator II	August, Shirley Joker, Darwin K.	04/10/23	F-3 M-7	30,452 62,163	0		04/10/26 08/26/26	577 164	31,029 62,327	10,597 21,633	495	0	901	187 187	6,921 11,192	404 653	19,046 34,566	50,075 96,894
48 FED043 49 FED045	6610	Adult Basic Education  Adult Basic Education	Assistant Instructor	Serafico, Angelenne P.	02/26/24	I-1-a	41,996	0		U8/26/26 LTA	104	41,996	14,615	495	0	609	187	4,801	342	21,049	63,045
50 FED038	1060	Planning and Development	Program Coordinator I	Chu, Ashley Y.	10/07/24	K-1	41,372	0		LTA	0	41,372	14,397	495	0	600	187	8,551	0	24,230	65,602
51 FED005	7000	Dean's Office - TSS	Program Coordinator III	**Vacant-New		N-7	68,648	0	0		0	68,648	23,890	495	0	995	187	8,310	486	34,363	103,011
FED017	5050	Continuing Education	Program Specialist (CS-75%)	Roberto, Joachim P.	07/01/23	M-6-b	57,317	0		01/01/26	1,302	58,619	19,946	0	0	831	140	6,413	256	27,587	86,206
FED018	5050		Program Coordinator II (CS-75%)	Smith, Tishawnna P.H.	12/30/24	M-1	37,298	0		12/30/25	1,178	38,476	12,980	371	0	541	140	5,190	303	19,525	58,001
FED028	5050	Continuing Education	Program Coordinator I (CS-75%)	Cruz, Patricia O.	01/13/25	K-1	31,029	0	0	01/13/26	0	31,029	10,798	371	0	450	140	3,601	257	15,617	46,646
						leral Funds:	583,826 2.552.148	0	0		3,470 21,049	587,296 2,573,196	203,171 887,211	4,703 18.563	0	8,465 37.006	2,104 9,584	75,252 394.658	3,788 18.099	297,483 1,365,121	884,779 3,938,317
					G	rand Total:	2,552,148	0	0		21,049	2,5/3,196	o8/,211	18,563	0	37,006	9,584	394,658	18,099	1,305,121	3,938,317



PROGRAM: Institutional
FUND: General Fund & MDF

Part	Inni	ıt by Dei	partment								-	Incre	ment	1 1	Benefits					In	put by Departme	enf	í
Part					<b>1-</b> 3	/=\		l ,_, l								<i>(</i> 1)	<b>12.43</b>	<b></b>	(-)				<del></del>
Mindel   1970   100   1970   1980		(,					Current		(E)	(F)	(G)	(H)	(1)	,			(,			(- /			(S)
Section   Sect			ноте	Organization			Hire Date		Salary	Overtime	Special*	Date	Amt.						-				(J+R) TOTAL
PROPERT   1907	Nu	ilibei			nue 1/	incumbent		этер						Subtotai	(3 30.77%)	(\$15.01 20FF)	(0.2% ))	(1.43% ))	2/	(Freiiiiuiii)	(Freiiiiuiii)	(Ktilla Q)	IOIAL
				Office of the President	Administrative Secretary II	Guerrero, Bertha M.	, -,	I-11	,	0		, ., .	131	,	,	495	0		187	-,		25,495	75,037
A SECTION   1907   19	2 PRE	005	1010	Office of the President	President	Okada, Mary A.	06/16/07	U-5-c	227,879	0			0	227,879	70,118	0	0	3,304	187	12,721	1,622	87,953	315,832
Section   1976		_	1010	Office of the President	Private Secretary	Muna, Esther A.		I-14		0			861			0	0	787	187	0	486	18,157	73,284
A 6500   100   Communication and Francesco Computer (Computer Computer Co	4 AAI	0021	1030	Communications and Promotions	Program Coordinator I	San Agustin, Trina A.	12/05/22	K-3	44,567	0			0		13,713	Ū	0	646	187	13,493	404	28,443	73,010
A STORE   150   Principle   The Company Confessor   Company Conf			1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.		P-1-d		0			0	96,879			0		187			54,467	151,346
A SCORD   100   Printing and Development   Company Company   Com				Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.		1-9	-, -	0			0				0			4,800	341	20,780	67,199
A SOCIAL DIO   S				Alumni Relations and Fundraising	Program Coordinator IV	Santos, Therese C.			,	0			0		-, -		0			0	- v	20,544	83,724
10   Model   100   Model   200   Model   200   Model   200	8 ASE	0001	1060	Planning and Development	Administrative Assistant	Arceo, Josephine T.	. , ,	J-18	66,821	0			345	67,166	20,561		0	969	187	15,868	486	38,565	105,732
1.   MODIT   100   Penning and Development   Assistant Dectors   Development   Statistical Statistics   Penning and Development   Statistical Statistics   Penning and Development   Statistics   Stat				Planning and Development	Program Coordinator I	Rios, Theda R.	,,			0			0				0					32,878	89,673
10   Paris   1000   1000   Catanoga and Eventopment   Sectionality & Project Control Paris   Paris   1,000   100   1,000   1	10 ASE	0016	1060	Planning and Development	Program Coordinator II	Ngiraklang, Dilbedul Missy	08/12/24	M-1		0	0 08	3/12/25	314	50,045	15,302		0		187	4,800	341	21,847	71,892
18   MOSCO   2005   Refines	11 ASE	0021	1060	Planning and Development	Assistant Director	Ulloa-Heath, Julie	10/11/21			0	0 01	L/01/26	0	96,879	29,810		0	1,405	187	8,551		40,788	137,667
14   500222   5005   resistints	12 PRE	009	1060	Planning and Development	Sustainability & Project Coordinato	Palacios, Francisco E.	08/18/14	M-6-b	76,423	0	0 01	1/01/26	0	76,423	23,515	495	0	1,108	187	11,191	653	37,150	113,573
1-3 ACCORD   1055   Patients   Advantances Expervation   Bals, Serome F   07/27/21   1-4   50.00   0   07/25/25   700   3.3.01   10.331   497   0   487   127   4.800   34.1   11.4   4.800   34.1   11.4   4.800   34.1   11.4   4.800   34.1   11.4   4.800   34.1   11.4   4.800   34.1   11.4   4.800   34.1   11.4   4.800   34.1   11.4   4.800   34.1   11.4   4.800   34.1   11.4   34.77   34.7   34.			1065	Facilities	Refrigeration Mechanic I	Aquino, Jeric M.		H-2		0			1,060		10,333		0	107		8,309	486	20,297	54,938
18 A00004   1056   Facilities   Montenance Worker   Flores, Steven   1072/173   +2   33.381   0   0   0772/75   0   0   0772/75   14   45.00   34.1   14   14   14   14   14   14   14	14 ASE	0022	1065	Facilities	Maintenance Worker	Ramirez, Richard E.		H-2	33,581	0			0	33,581	10,333	495	0	487	187	0	0	11,502	45,083
12   MOSPUT   1050   Statillines   Maintenance Specialist   Roberto, perc   1277/158   120   27.995   0   0   09/27773   114   36,071   0   0   09/27773   114   36,071   0   0   09/27773   114   36,071   0   0   09/27773   114   0   0   09/27773   114   0   0   09/27773   114   0   0   09/27773   114   0   0   09/27773   114   0   0   09/27773   114   0   0   09/2773   114   0   0   09	15 ASE	0033	1065	Facilities	Maintenance Supervisor	Blas, Jerome F.	05/22/23	L-4	50,605	0	0 05	5/22/25	799	51,404	15,571	0	0	734	187	6,920	404	23,816	75,220
14 SADONA   1500   Fractities   Obstriction   Obstrictio	16 ASE	036	1065	Facilities	Maintenance Worker		10/23/23	H-2	33,581	0	0 10	0/23/25	0	33,581	10,333		0	487	187	4,800	341	16,643	50,224
18   175   175   175   175   18   175   18   175   18   175   18   175   18   175   18   175   18   175   18   175   18   18   175   18   18   18   18   18   18   18   1	17 ASE	0037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	12/27/16	I-10	47,891	0	0 07	7/12/26	0	47,891	14,736	495	0	694	187	8,551	341	25,004	72,895
20,0000   2000   Families   Refrigeration Mechanic II   Proposed (Selent A. 02,0022   3   37,500   0   0,0000   0,0000   5900   38,112   11,550   0   0   57,000   31,000	18 ASE	0041	1065	Facilities	Maintenance Worker	Teliu, Morgan	09/27/21	H-4	36,173	0	0 09	9/27/25	114	36,287	11,130	0	0	525	187	6,920	0	18,762	55,049
12 pt 10002   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   100000   100000   100000   100000   100000   100000   100000   100000   1000000   1000000   10000000   100000000	19 ASE	0048	1065	Facilities	Electrician II	Quichocho, Patrick U.	11/25/19	J-6	45,661	0	0 11	1/25/25	0	45,661	14,050	495	0	662	187	8,309	486	24,189	69,850
12   1970003   300	20 ASE	206	1065	Facilities	Refrigeration Mechanic II	Pingol, Edsel A.	05/30/22	1-3	37,580	0	0 05	5/30/25	593	38,173	11,563	495	0	545	187	8,309	486	21,586	59,759
23   197003   30.0   Rusiness Office   Accountant II   Ruser, Gring D.   07/14/25   M-33   53,377   0   0   07/14/25   M-33   54,024   16,484   499   0   777   1877   0   0   0   1.2   2   197003   20.0   Rusiness Office   Accountant II   Guerren, Card A.   00/49/7   M-3   2,878   0   0   09/27/25   357   28,626   8,698   485   0   440   1837   85,51   341   33   2   197003   20.0   Rusiness Office   Accounting Technician I   Cuero Technician I	21 BFC	0022	3000	VP Finance and Administration	Vice President	Padua, Clarissa T.	07/29/24	R-1-a	117,941	0	0 07	7/29/25	894	118,835	36,290	495	0	1,710	187	13,493	404	52,579	171,414
24 90005 300   Submes Office   Accounting Functions   Output   August   A	22 BFD	0003	3010	Business Office	Accountant I	Sablan, Darlynn T.	05/08/23	L-3	48,758	0	0 05	5/08/25	770	49,528	15,003	0	0	707	187	6,920	404	23,221	72,748
10   10   10   10   10   10   10   10	23 BFD	0004	3010	Business Office	Accountant II	Ibanez, Gina D.	02/14/22	M-3	53,571	0	0 02	2/14/25	1,353	54,924	16,484	495	0	777	187	0	0	17,943	72,867
10   10   10   10   10   10   10   10	24 BFD	0005	3010	Business Office	Accountant II	Guerrero, Carol A.	03/04/97	M-13	74,977	0	0 09	9/29/25	198	75,175	23,070	0	0	1,087	187	8,551	341	33,237	108,412
27   19   19   19   19   19   19   19   1	25 BFC	8000	3010	Business Office	Cashier II	Wilson-Rothhaas, Asia Bonita	06/17/24	F-1	28,269	0	0 06	5/17/25	357	28,626	8,698	495	0	410	187	0	0	9,790	38,416
Seption   Sept	26 BFD	0009	3010	Business Office	Accounting Technician I	Cueto, Ted Jay G.	01/27/25	H-1	32,355	0	0 01	1/27/26	0	32,355	9,956	495	0	469	187	8,551	341	19,999	52,354
Seption   Sept	27 BFD	0010	3010	Business Office	Accountant II	Santos Torres, Linda	01/05/95	M-12	72,671	0	0 02	2/10/25	0	72,671	22,361	0	0	1,054	187	8,551	341	32,494	105,165
BRD022   3010   Business Office   Controller   Limituato, Edwin E   34/38/11   0.4-d   101.079   0   0.10/12/6   0   101.079   31.102   0   0   1.466   187   6.920   404   4.00   4.0	28 BFD	0012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	01/29/03	P-10	92,933	0	0 08	3/18/25	0	92,933	28,595	0	0	1,348	187	0	0	30,130	123,063
1   ASD002   3020   Management Information System Systems Programmer   Soutista, Kenneth C.   06/06/05   Ni-14   85,425   0   0   06/06/26   0   85,425   26,285   0   0   1,239   187   4,800   341   32   32   33   350006   3020   Management Information System Computer Technician II Santos, James S.   10/12/0   1-5   43,995   0   10/12/0   1-5   43,995   13,537   495   0   837   1817   6,920   653   324   34,800   341   15   34,80008   3020   Management Information System Computer Systems Analyst II Marquez, Andrew C.   03/06/17   Mis   84,800   341   15   34,80008   3020   Management Information System Computer Systems Analyst II Marquez, Andrew C.   03/06/17   Mis   84,800   341   15   34,80008   3020   Management Information System Computer Systems Analyst II   Marquez, Andrew C.   03/06/17   Mis   84,800   341   15   34,80008   3020   Management Information System Computer Systems Analyst II   Dacanay, Gerard L.   06/04/01   Mi-16   82,342   0   0   06/04/25   0   82,342   25,337   0   0   1,194   187   4,800   341   31   31   34,80008   342   34,800   343   34,800	29 BFD	0015	3010	Business Office	Accounting Technician II	Escalona, Cecile Katrina D.	09/09/24	I-1	34,886	0	0 09	9/09/25	110	34,996	10,734	495	0	506	187	8,551	341	20,814	55,811
31 A50005   3020   Management Information System   Computer Technician II   Santos, James S.   10/01/20   1-5   43/995   0   10/01/25   0   43/995   13/337   495   0   638   187   4,800   341   15   34/85008   3020   Management Information System Computer Systems Analyst II   Marquez, Andrew C.   03/66/67   M-8   64,136   0   03/66/66   0   64,136   19/735   0   0   939   187   4,800   341   15   34/85008   320   Management Information System Computer Systems Analyst II   Marquez, Andrew C.   03/66/67   M-8   64,136   0   03/66/66   0   64,136   19/735   0   0   0   390   187   4,800   341   15   34/85002   320   Management Information System Computer Systems Analyst II   0   Dacanay, Gerard I.   06/64/01   M-16   82,342   0   0   06/64/25   0   82,342   25,337   0   0   1,194   187   4,800   341	30 BFD	0029	3010	Business Office	Controller	Limtuatco, Edwin E.	01/18/11	0-4-d	101,079	0	0 01	L/01/26	0	101,079	31,102	0	0	1,466	187	6,920	404	40,079	141,158
33 ASD006 3020   Management Information System   Computer Systems Analyst II   Manuez, Andrew C.   03/06/17   M-8   64/336   0   01/01/25   0   43.995   13.537   495   0   638   187   4,800   341   15   34 ASD008 3020   Management Information System   Computer Systems Analyst II   Manuez, Andrew C.   03/06/17   M-8   64/336   0   0   03/37/26   0   68,597   18,090   0   0   850   187   13,493   404   32   34 ASD008 3020   Management Information System   Computer Systems Analyst II   03 Canary, Gerard L.   06/04/01   M-16   82,342   0   06/04/25   0   82,342   25,337   0   0   0   1,194   187   4,800   341   32   34 ASD008 3020   Management Information System   Computer Systems Analyst II   03 Canary, Gerard L.   06/04/01   M-16   82,342   0   06/04/25   0   82,342   25,337   0   0   0   1,194   187   4,800   341   33   34 ASD008 3020   Management Information System   Computer Systems Analyst II   03 Canary, Gerard L.   06/04/01   M-16   82,342   0   06/04/25   0   82,342   25,337   0   0   0   1,194   187   4,800   341   33   341	31 ASE	0002	3020	Management Information Systen	Systems Programmer	Bautista, Kenneth C.	06/06/05	N-14	85,425	0	0 06	5/06/26	0	85,425	26,285	0	0	1,239	187	4,800	341	32,852	118,277
34 ASD008   3020   Management Information System   Computer Systems Analyst II   Marquez, Andrew C.   03/06/17   M-8   64,136   0   03/06/26   0   64,136   19,735   0   0   0   930   187   4,800   341   25   34,80001   3020   Management Information System   Computer Systems Analyst II   02/03/03   K-11   58,597   0   03/17/26   0   58,597   18,030   0   0   0   570   187   13,493   404   32   32   32   32   32   32   32   3	32 ASE	0005	3020	Management Information System	Computer Technician Supervisor	De Roca, Victor F.	09/28/20	M-5	57,708	0	0 09	9/28/25	182	57,890	17,757	495	0	837	187	6,920	653	26,849	84,739
35 ASD011 3020   Management Information System   Teleprocessing Netwk Coord   Camacho, Christopher J.   02/03/03   K-11   58,597   0   0   03/17/26   0   58,597   18,030   0   0   850   187   13,493   404   32   32   32   33   32   32   32   3	33 ASE	0006	3020	Management Information System	Computer Technician II	Santos, James S.	10/01/20	J-5	43,995	0	0 10	0/01/25	0	43,995	13,537	495	0	638	187	4,800	341	19,999	63,994
36 ASD027   3020   Management Information System   Computer Systems Analyst     Dacanay, Gerard L.   06/04/01   M-16   82,342   0   06/04/25   0   82,342   25,337   0   0   0   1,194   187   4,800   341   31   31   32   33   30   30   Management Information System   Computer Systems Analyst     Reyes, Richard J.   07/03/23   M-7   62,163   0   0   01/03/26   0   62,163   19,128   0   0   0   901   187   8,551   0   0   03   03   03   03   03   03	34 ASE	8000	3020	Management Information System	Computer Systems Analyst II	Marquez, Andrew C.	03/06/17	M-8	64,136	0	0 03	3/06/26	0	64,136	19,735	0	0	930	187	4,800	341	25,993	90,129
37 ASD039 3020 Management Information System Computer Systems Analyst II Reyes, Richard J. 07/03/23 M-7 62,163 0 0 01/03/26 0 62,163 19,128 0 0 0 901 187 8,551 0 28 8 BFD034 3020 Management Information System Chief Info Tech Officer Tyquiengeo, Ricky S. 08/19/24 0-2-b 91,505 0 0 08/19/25 462 91,967 28,156 495 0 1,327 187 11,191 653 42 95 0 0 00 00 00 00 00 00 00 00 00 00 00 0	35 ASE	0011	3020	Management Information System	Teleprocessing Netwk Coord	Camacho, Christopher J.	02/03/03	K-11	58,597	0	0 03	3/17/26	0	58,597	18,030	0	0	850	187	13,493	404	32,963	91,560
Second   S	36 ASE	0027	3020	Management Information System	Computer Systems Analyst II	Dacanay, Gerard L.	06/04/01	M-16	82,342	0	0 06	5/04/25	0	82,342	25,337	0	0	1,194	187	4,800	341	31,859	114,201
Second   Personnel Specialist     Ramirez, Rebecca E.   02/27/23   M-2   51,615   0   0   02/27/25   1,304   52,919   15,882   495   0   748   187   8,551   341   266   266   267   248   248   267   248	37 ASE	0039	3020	Management Information System	Computer Systems Analyst II	Reyes, Richard J.	07/03/23	M-7	62,163	0	0 01	1/03/26	0	62,163	19,128	0	0	901	187	8,551	0	28,767	90,930
40 BFD023 3030 Human Resources Personnel Specialist I Torres, Jamie Lyn M. 02/28/22 L-3 48,758 0 0 02/28/25 1,231 49,989 15,003 495 0 707 187 8,551 341 25 48,552 3030 Human Resources Personnel Specialist I Macalalag, Merle H. 06/19/23 M-2 51,615 0 0 06/19/25 652 52,267 15,882 495 0 748 187 15,868 486 33 30 Human Resources Chief	38 BFD	034	3020	Management Information Systen	Chief Info Tech Officer	Tyquiengco, Ricky S.	08/19/24	O-2-b	91,505	0	0 08	3/19/25	462	91,967	28,156	495	0	1,327	187	11,191	653	42,009	133,976
41 BFD025 3030 Human Resources Personnel Specialist II Macalalag, Merle H. 06/19/23 M-2 51,615 0 0 06/19/25 652 52,267 15,882 495 0 748 187 15,868 486 33 48 BFD015 3030 Human Resources Chief Human Resources Officer San Nicolas, Apolline C. 03/18/19 0-3-a 94,278 0 0 01/01/26 0 94,278 29,009 0 0 0 1,367 187 0 0 3 48 BFD017 3040 Materials Management Proc & Inventory Administrator Evangelista, Joleen M. 07/19/04 N-6-b 91,707 0 0 01/01/26 0 91,707 28,218 0 0 1,330 187 0 404 30 48 BFD017 3040 Materials Management Inventory Management Officer Mendiola, Tanya Rose C. 07/17/23 1-2 39,349 0 0 07/17/25 373 39,722 12,108 0 0 0 571 187 4,800 341 184 BFD017 3040 Materials Management Buyer I Valino, Franklin H. 03/13/23 H-2 33,581 0 0 03/13/25 742 34,323 10,333 495 0 487 187 21,917 653 344 BFD017 3045 Bookstore Bookstore Manager Manglona, Roland M. 12/06/21 L-3 48,758 0 0 12/06/24 1,539 50,297 15,003 0 0 707 187 13,493 404 25 48,758 10 50 50 50 50 50 50 50 50 50 50 50 50 50	39 BFD	0007	3030	Human Resources	Personnel Specialist II	Ramirez, Rebecca E.	02/27/23	M-2	51,615	0	0 02	2/27/25	1,304	52,919	15,882	495	0	748	187	8,551	341	26,204	79,123
42 BFD035 3030 Human Resources Chief Human Resources Officer San Nicolas, Apolline C. 03/18/19 0-3-a 94,278 0 0 01/01/26 0 94,278 29,009 0 0 1,367 187 0 0 30 30 30 40 Materials Management Proc & Inventory Administrator Evangelista, Joleen M. 07/19/04 N-6-b 91,707 0 0 01/01/26 0 91,707 28,218 0 0 1,330 187 0 404 33 404 48 BFD017 3040 Materials Management Inventory Management Officer Mendiola, Tanya Rose C. 07/17/23 1-2 39,349 0 0 07/17/25 373 39,722 12,108 0 0 0 571 187 4,800 341 18 48 BFD017 3040 Materials Management Buyer I Valino, Franklin H. 03/13/23 H-2 33,581 0 0 03/13/25 742 34,323 10,333 495 0 487 187 21,917 653 34 48 BFD017 3045 Bookstore Bookstore Manager Manglona, Roland M. 12/06/21 L-3 48,758 0 0 112/06/24 1,539 50,297 15,003 0 0 707 187 13,493 404 29 48,788 10 49,827 10 0 10/06/26 0 49,827 15,332 495 0 722 187 8,309 653 25 48 BFD027 3060 Student Financial Aid Program Coordinator II Fernandez, Victor Paul M. II 05/11/20 M-1 49,827 0 0 01/06/26 0 49,827 15,332 495 0 722 187 8,309 653 35 49 BFD027 3060 Student Financial Aid Program Coordinator II General	40 BFD	0023	3030	Human Resources	Personnel Specialist I	Torres, Jamie Lyn M.	02/28/22	L-3	48,758	0		, ., .	1,231	49,989	15,003		0	707	187	8,551		25,284	75,273
4sl BFD011         3040         Materials Management         Proc & Inventory Administrator         Evangelista, Joleen M.         07/19/04         N-6-b         91,707         0         0 01/01/26         0         91,707         28,218         0         0         1,330         187         0         404         30           4sl BFD017         3040         Materials Management         Inventory Management Officer         Mendiola, Tanya Rose C.         07/17/23         1-2         39,349         0         0 07/17/25         373         39,722         12,108         0         0         571         187         4,800         341         18           4sl BFD013         3040         Materials Management         Buyer I         Valino, Franklin H.         0/3/13/23         H-2         33,581         0         0 07/17/25         373         39,722         12,108         0         0         571         187         4,800         341         18           4sl BFD013         3045         Bookstore         Bookstore Manager         Manglona, Roland M.         12/06/21         1-3         48,758         0         0 12/06/25         1,539         50,297         15,003         0         0         707         187         13,493         404         25			3030	Human Resources	Personnel Specialist II	Macalalag, Merle H.				0			652			495	0		187	15,868	486	33,666	85,933
44         BFD017         3040         Materials Management         Inventory Management Officer         Mendiola, Tanya Rose C.         07/17/23         J-2         39,349         0         0 07/17/25         373         39,722         12,108         0         0         571         187         4,800         341         18           45         BFD032         3040         Materials Management         Buyer I         Valino, Franklin H.         03/13/23         H-2         33,581         0         0 03/13/25         742         34,323         10,333         495         0         487         187         21,917         653         34           46         BFD0014         3060         Student Financial Aid         Program Coordinator II         Fernandez, Victor Paul M. II         05/11/20         M-1         49,827         0         0 01/06/26         0         49,827         15,332         495         0         722         187         8,309         653         25           48         BFD012         3060         Student Financial Aid         Coordinator, Financial Aid         Santos, Gemma-Lee P.         03/13/23         M-2-d         66,485         0         0 01/01/26         0         66,485         20,457         0         0         964	42 BFD	0035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.		O-3-a		0			0	94,278	29,009	0	0	1,367	187	0	0	30,563	124,841
4s BFD032 3040 Materials Management Buyer I Valino, Franklin H. 03/13/23 H-2 33,581 0 0 03/13/25 742 34,323 10,333 495 0 487 187 21,917 653 34   4s BFD001 3045 Bookstore Bookstore Manager Manglona, Roland M. 12/06/21 L-3 48,758 0 0 12/06/24 1,539 50,297 15,003 0 0 707 187 13,493 404 29   4s BFD002 3060 Student Financial Aid Program Coordinator II Fernandez, Victor Paul M. II 05/11/20 M-1 49,827 0 0 01/06/26 0 49,827 15,332 495 0 722 187 8,309 653 25   4s BFD026 3060 Student Financial Aid Coordinator, Financial Aid Santos, Germa-Lee P. 03/13/23 M-2-d 66,485 0 0 01/01/26 0 66,485 20,457 0 0 964 187 13,493 653 35   4s BFD027 3060 Student Financial Aid Program Coordinator II Guerrero, Vivian C. 12/31/07 M-12 72,671 0 0 06/30/26 0 72,671 22,361 0 0 1,054 187 8,551 341 32   5s ASD020 3070 Environmental Health and Safety Safety Inspector I Diaz, John L 02/15/10 I-11 49,412 0 0 01/02/425 0 49,412 15,204 0 0 71,61 187 0 486 16   5s BFD033 3070 Environmental Health and Safety Enviro Health & Safety Officer Hosei, Huan F. 08/03/20 M-4-b 70,575 0 0 01/01/26 0 70,575 21,716 0 0 0 1,023 187 11,191 653 344	43 BFD	0011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.		N-6-b		0			0	91,707	28,218	0	0			0	404	30,139	121,846
46         BFD001         3045         Bookstore         Bookstore Manager         Manglona, Roland M.         12/06/21         L-3         48,758         0         0 12/06/24         1,539         50,297         15,003         0         0         707         187         13,493         404         25           47         BFD014         3060         Student Financial Aid         Program Coordinator II         Fernandez, Victor Paul M. II         05/11/20         M-1         49,827         0         0 01/06/26         0         49,827         15,332         495         0         722         187         8,309         653         25           48         BFD027         3060         Student Financial Aid         Coordinator, Financial Aid         Santos, Germa-Lee P.         03/13/23         M-2-d         66,485         0         0 01/01/26         0         66,485         20,457         0         0         964         187         13,493         653         35           49         BFD027         3060         Student Financial Aid         Program Coordinator II         Guerrero, Vivia C.         12/31/07         M-12         72,671         0         0 6/30/26         0         72,671         0         0 6/30/26         0         72,671		_		Materials Management	Inventory Management Officer	Mendiola, Tanya Rose C.		J-2	,.	0					,	ŭ	0					18,007	57,729
47         BFD014         3060         Student Financial Aid         Program Coordinator II         Fernandez, Victor Paul M. II         05/11/20         M-1         49,827         0         0 01/06/26         0         49,827         15,332         495         0         722         187         8,309         653         25           48         BFD027         3060         Student Financial Aid         Coordinator, Financial Aid         Santos, Gemma-Lee P.         03/13/23         M-2-d         66,485         0         0 0/10/12/6         0         66,485         20,457         0         0         964         187         13,493         653         35           49         BFD027         3060         Student Financial Aid         Program Coordinator, Financial Aid         Santos, Gemma-Lee P.         03/13/23         M-2-d         66,485         0         0 0/10/12/6         0         66,485         20,457         0         0         964         187         13,493         653         35           49         BFD027         3050         Student Financial Aid         Program Coordinator, Financial Aid         Santos, Gemma-Lee P.         03/13/21         M-2-d         66,485         0         0         06/30/26         0         0         0         0	45 BFD	0032	3040	Materials Management	Buyer I	Valino, Franklin H.	03/13/23	H-2	33,581	0	0 03	3/13/25	742	34,323	10,333	495	0	487	187	21,917	653	34,072	68,395
48         BFD026         3060         Student Financial Aid         Coordinator, Financial Aid         Santos, Germa-Lee P.         03/13/23         M-2-d         66,485         0         0 01/01/26         0         66,485         20,457         0         0         964         187         13,493         653         35           49         BFD027         3060         Student Financial Aid         Program Coordinator II         Guerrero, Vivian C.         12/31/07         M-12         72,671         0         0 06/30/26         0         72,671         22,361         0         0         1,054         187         8,551         341         32           50         ASD020         3070         Environmental Health and Safety         Safety Inspector I         Diaz, John L.         02/15/10         I-11         49,412         0         0 10/24/25         0         49,412         15,204         0         0         716         187         0         486         16           51         BFD033         3070         Environmental Health and Safety         Environmental Health and Safety         Environmental Health and Safety         M-4-b         70,575         0         0         0         70,575         0         0         0         0         0				Bookstore	Bookstore Manager	Manglona, Roland M.	, ,		-,	0			1,539				0		187			29,793	80,090
49         BFD027         3060         Student Financial Aid         Program Coordinator II         Guerrero, Vivian C.         12/31/07         M-12         72,671         0         0 0/30/26         0         72,671         22,361         0         0         1,054         187         8,551         341         32           50         ASD020         3070         Environmental Health and Safety         Safety Inspector I         Diaz, John L.         02/15/10         I-11         49,412         0         0 10/24/25         0         49,412         15,204         0         0         716         187         0         486         16           51         BFD033         3070         Environmental Health and Safety         Environ Health & Safety Officer         Hosei, Huan F.         08/03/20         M-4-b         70,575         0         0 01/01/26         0         70,575         21,716         0         0         1,023         187         11,191         653         34	47 BFD	0014	3060	Student Financial Aid	Program Coordinator II	Fernandez, Victor Paul M. II	05/11/20	M-1	49,827	0	0 01	1/06/26	0	49,827	15,332	495	0	722	187	8,309	653	25,698	75,525
50         ASD020         3070         Environmental Health and Safety         Safety Inspector I         Diaz, John L         02/15/10         I-11         49,412         0         0 10/24/25         0         49,412         15,204         0         0         716         187         0         486         16           51         BFD033         3070         Environmental Health and Safety Enviro Health & Safety Officer         Hosei, Huan F.         08/03/20         M-4-b         70,575         0         0 0/10/126         0         70,575         21,716         0         0         1,023         187         11,191         653         34	48 BFD	0026	3060	Student Financial Aid	Coordinator, Financial Aid	Santos, Gemma-Lee P.	03/13/23	M-2-d	66,485	0	0 01	1/01/26	0	66,485	20,457	0	0	964	187	13,493	653	35,754	102,239
51 BFD033 3070 Environmental Health and Safety Enviro Health & Safety Officer Hosei, Huan F. 08/03/20 M-4-b 70,575 0 0 01/01/26 0 70,575 21,716 0 0 1,023 187 11,191 653 34	49 BFD	0027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	12/31/07	M-12	72,671	0	0 06	5/30/26	0	72,671	22,361	0	0	1,054	187	8,551	341	32,494	105,165
	50 ASE	0020	3070	Environmental Health and Safety	Safety Inspector I	Diaz, John L.	02/15/10	I-11	49,412	0	0 10	)/24/25	0	49,412	15,204	0	0	716	187	0	486	16,593	66,005
52 AAD078   5000   VP Academic Affairs   Vice President   Tudela, Virginia C.   10/01/20   R-6-c   146,803   0   0   0/10/26   0   146,803   45,171   0   0   2,129   187   21,917   653   70	51 BFD	0033	3070	Environmental Health and Safety	Enviro Health & Safety Officer	Hosei, Huan F.	08/03/20	M-4-b	70,575	0	0 01	1/01/26	0	70,575	21,716	0	0	1,023	187	11,191	653	34,770	105,345
			5000	VP Academic Affairs	Vice President	Tudela, Virginia C.			-,	0			0			0	0	2,129			653	70,057	216,860
53 AAD003 5020 Admissions Coordinator, Admissions & Reg. Garcia, Ava M. 12/01/21 M-2-d 66,485 0 0 0/01/01/26 0 66,485 20,457 0 0 964 187 11,191 653 33	53 AAI	0003	5020	Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	12/01/21	M-2-d	66,485	0	0 01	1/01/26	0	66,485	20,457	0	0	964	187	11,191	653	33,453	99,938
	54 AAI	8000	5020	Admissions	Records & Registration Tech	Masnayon, Edgar C.	09/18/06	H-12	47,279	0	0 03	3/19/26	0	47,279	14,548	0	0	686	187	4,800		20,562	67,841
ss AAD184 5020 Admissions Records & Registration Superv Concepcion, Marilyn L 07/10/06 J-13 57,160 0 0 0/7/10/25 0 57,160 17,588 0 0 829 187 4,800 341 23	55 AAI	0184	5020	Admissions	Records & Registration Superv	Concepcion, Marilyn L.	07/10/06	J-13	57,160	0	0 07	7/10/25	0	57,160	17,588	0	0	829	187	4,800	341	23,745	80,905

PROGRAM: Institutional
FUND: General Fund & MDF

	Input by De	partment								I	Incre	ment		Benefits					In	put by Departme	nt	l
	(A)			(B)	(C)	Command	(D)	(F)	(F)	(6)	(11)	m	(I)	(K)	(L)	(M)	(N)	(0)	(P)	(Q)	(R)	(S)
No.	Position	Home	Organization	Position	Name of	Current Hire Date	Grade/	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
	Number			Title 1/	Incumbent		Step	,				-	Subtotal	(J * 30.77%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)	2/	(Premium)	(Premium)	(KthruQ)	TOTAL
56	AAD007	5030	Assessment, Ins Effect & Research	Institutional Researcher	Burgos, Mark Joseph A.	06/19/23	M-2-c	65,827	0		/01/26	0	65,827	20,255	495	0	954	187	4,800	341	27,033	92,860
57	AAD016	5030	Assessment, Ins Effect & Research	Assistant Director	Solidum, Catherine M.	03/13/23	P-1-d	96,879	0		/01/26	0	96,879	29,810	0	0	1,405	187	8,551	341	40,293	137,172
58	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	12/23/19	M-10	68,269	0		5/22/26	0	68,269	21,006	0	0	990	187	0	0	22,183	90,452
59	AAD213 AAD079	5030 5050	Assessment, Ins Effect & Research Continuing Education	Administrative Aide Test Examiner	Crane, Atsue H.	02/01/21 12/05/94	F-4 I-13	31,606 52,597	0		2/01/25 2/10/25	799	32,405 52,597	9,725 16,184	0	0	458 763	187 187	4,800 15,868	341 486	15,512 33,487	47,917 86,084
60	AAD079	_	Dean's Office - TPS	Dean	Cruz, Evangeline P. Williams, Pilar A.	11/23/20	Q-2-a	110,568	0		/01/26	0	110,568	34,022	0	0	1,603	187	4,800	341	40,954	151,522
62	AAD054	6000	Dean's Office - TPS	Associate Dean	Cruz-San Nicolas, Mariesha I.	08/29/22	0-1-d	89,702	0		/01/26	0	89,702	27,601	0	0	1,301	187	11,191	653	40,933	130,635
63	AAD091	6000	Dean's Office - TPS	Associate Dean	Sison, Christine B.	05/10/21	0-1-d	89,702	0		/01/26	0	89,702	27,601	0	0	1,301	187	11,191	653	40,933	130,635
64	AAD204	6000	Dean's Office - TPS	Associate Dean	Duenas, Dorothy-Lou M.	10/16/23	O-3-d	97,135	0		/01/26	0	97,135	29,888	0	0	1,408	187	21,917	653	54,054	151,189
65	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	08/08/08	I-3-c	46,390	0	0 08	3/01/25	234	46,624	14,274	0	0	673	187	21,917	653	37,704	84,329
66	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	08/07/09	J-7-a	60,790	0	0 08	3/01/25	1,842	62,632	18,705	0	0	881	187	8,551	341	28,666	91,298
67	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	08/06/01	J-6-a	58,418	0		3/01/25	295	58,713	17,975	0	0	847	187	6,920	404	26,333	85,046
68	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	10/01/16	J-1-b	48,355	0		3/01/25	244	48,599	14,879	0	0	701	187	4,800	341	20,908	69,508
69	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	06/25/90	J-10-a	68,499	0		3/01/25	2,076	70,575	21,077	0	0	993	187	0	0	22,257	92,832
70	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	10/01/10	J-5-a	56,138	0		3/01/25	284	56,422	17,274	495	0	814	187	21,917	653	41,340	97,762
71	AAD155 AAD081	6110	Automotive Technology	Tool Mechanic	Josha, Golder C.	02/10/14 11/08/21	F-10	38,807 59,895	0		3/10/26 1/08/25	0	38,807 59,895	11,941 18,430	495 495	0	563 868	187 187	11,191	653 486	25,030 36,334	63,837
72	AADU81 AAD187	6130 6130	Reach For College Reach For College	Program Coordinator II Program Specialist	Mateo, Eleanor D. Rios, Esther A.	06/09/13	M-6 M-4-a	69,876	0		/08/25	0	69,895	21,501	495 0	0	1,013	187	15,868 8,551	341	31,593	96,229 101,469
7.4	AAD187	6150	Education - Cosmetology	Instructor	Aguon, Janice T.	08/10/20	I-1-a	47.876	0		3/01/25	242	48,118	14.731	495	0	694	187	8,551	341	25,000	73,117
75	AAD057	6210	Education	Associate Professor	Schrage, Marivic C.	08/09/21	L-13-d	97,983	0		3/01/25	2.969	100.952	30,149	495	0	1,421	187	4,800	0	37,053	138,005
76	AAD010	6220	Education - Early Childhood Educ	Instructor	Martinez, Becky A.	08/02/24	I-1-a	47,876	0	0 LT.		2,505	47.876	14,731	495	0	694	187	-,,,,,,,	0	16,108	63,984
77	AAD185	6220	Education - Early Childhood Educ	Professor	Postrozny-Torres, Marsha M.	10/01/11	M-12-a	103,272	0		3/01/25	3,129	106,401	31,777	0	0	1,497	187	6,920	653	41,034	147,435
78	AAD207	6220	Education - Early Childhood Educ	Administrative Assistant	Santos, Khenalyn M.P.	09/09/24	J-1	37,913	0	0 09	9/09/25	120	38,033	11,666	495	0	550	187	0	0	12,898	50,930
79	AAD051	6420	Criminal Justice Social Science SS	Associate Professor	Concepcion, Jonah M.	08/12/24	L-4-d	68,483	0	0 08	3/01/25	346	68,829	21,072	0	0	993	187	6,920	404	29,576	98,405
80	AAD109	6420	Criminal Justice Social Science SS	Assistant Professor	Franquez, Arwen A.	08/12/24	K-1-a	53,142	0	0 08	3/01/25	268	53,410	16,352	495	0	771	187	5,943	422	24,170	77,580
81	AAD188	6610	Adult Basic Education	Program Coordinator I	San Nicolas, Tasi Marina M.	03/25/24	K-5	48,008	0	0 03	3/25/25	1,061	49,069	14,772	0	0	696	187	21,917	653	38,226	87,295
82	AAD156	6710	Nursing and Allied Health	Instructor	Mui, Eva Marie L.	08/07/20	J-1-a	47,876	0		3/01/25	242	48,118	14,731	0	0	694	187	0	0	15,613	63,730
83	AAD157	6710	Nursing and Allied Health	Instructor	Tyquiengco, Rolland R.	08/12/24	J-1-d	49,327	0		3/01/25	249	49,576	15,178	495	0	715	187	5,943	422	22,941	72,517
84	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick C.	08/07/20	I-1-d	43,269	0		3/01/25	219	43,488	13,314	495	0	627	187	4,800	341	19,765	63,252
85	AAD159 AAD058	6710 6730	Nursing and Allied Health  Nursing and Allied Health - PN	Assistant Professor	Mafnas, Barbara C.  Aguilar, Marina C.	07/31/00	K-12-c J-10	83,989 52.047	0		3/01/25 1/24/25	2,545	86,534 52.047	25,843	0 495	0	1,218 755	187 187	0	0	27,248 17,452	113,782 69,499
86	AADUS8 AAD162	6730	Nursing and Allied Health - PN Nursing and Allied Health - PN	Administrative Assistant Instructor	Webb, Carlie D.	01/24/11	J-10 J-1-a	41,996	0	0 UT		0	41,996	16,015 14,615	495	0	609	187	8,310	486	24,702	66,698
00	AAD102	6810	Hospitality and Tourism	Assistant Instructor	Fernandez, Christine M.	08/02/24	I-1-a	41,996	0		1/2026	0	41,996	12,922	495	0	609	187	8,310	400	22,522	64,518
89	AAD062	6810	Hospitality and Tourism	Instructor	Dingcong, David John P.	10/23/23	I-1-a	47,876	0		3/01/25	242	48,118	14,731	495	0	694	187	0,303	0	16.108	64,225
90	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	08/17/94	M-14-a	111,829	0		3/01/25	3,388	115,217	34,410	0	0	1,622	187	8,309	486	45,014	160,231
91	AAD066	6810	Hospitality and Tourism	Assistant Professor	Ji, Minhee	08/12/24	K-1-a	53,142	0	0 08	3/01/25	268	53,410	16,352	0	0	771	187	4,800	341	22,451	75,861
92	AAD068	6810	Hospitality and Tourism	Assistant Professor	Cruz, Carol R.	08/05/02	K-12-a	82,334	0	0 08	3/01/25	2,495	84,829	25,334	0	0	1,194	187	21,917	653	49,285	134,114
93	AAD069	6810	Hospitality and Tourism	Instructor	Cosico, Narciso H.	08/07/20	J-1-a	47,876	0	0 08	3/01/25	242	48,118	14,731	495	0	694	187	4,800	341	21,249	69,367
94	AAD029	6820	Culinary and Foodservices	Assistant Instructor	Quitugua, Karen Rose J.	08/06/21	I-1-a	41,996	0	0 08	3/01/25	212	42,208	12,922	495	0	609	187	21,917	653	36,783	78,992
95	AAD060	6820	Culinary and Foodservices	Assistant Instructor	Callos, Philip Kelvin T.	08/02/24	I-1-a	41,996	0		1/2026	0	41,996	12,922	495	0	609	187	21,917	653	36,783	78,779
96	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	10/17/94	J-10-d	70,575	0		3/01/25	2,138	72,713	21,716	0	0	1,023	187	8,568	500	31,994	104,707
97	AAD082	6820	Culinary and Foodservices	Assistant Instructor	Olarte, Regine Erika F.	08/06/21	I-1-a	41,996	0		3/01/25	212	42,208	12,922	495	0	609	187	13,493	404	28,110	70,318
98	AAD147 AAD035	6820 6950	Culinary and Foodservices Construction Trades	Assistant Professor Assistant Instructor	Miranda, Kennylyn C. Guerrero, Jermaine H.	10/01/23 08/02/24	K-1-a	53,142 41.996	0		8/01/25 A-COND.	268	53,410 41,996	16,352 12,922	495 495	0	771 609	187 187	4,800 6,920	341 404	22,946 21,537	76,356 63,533
99	AAD035 AAD132	6950	Construction Trades  Construction Trades	Assistant Instructor Associate Professor	Leon Guerrero, Catherine U.	08/02/24	I-1-a L-10-a	41,996 84.398	0		A-COND. 3/01/25	2,557	41,996 86.955	12,922 25.969	495 0	0	1,224	187	6,920 8,551	404 341	21,537 36,272	123,227
100	AAD132 AAD135	6950	Construction Trades	Instructor	Ouinata, Keith N.	08/02/24	I-1-a	47,876	0	0 U8		2,33/ n	47,876	14,731	0	0	694	187	0,001	341 0	15,613	63,489
102	AAD133	6950	Construction Trades	Assistant Instructor	Santos, David T.	09/14/20	I-6-c	52,274	0		3/01/25	264	52,538	16,085	0	0	758	187	0	0	17,030	69,568
103	AAD006	7000	Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	05/16/07	F-11	40,040	0		/16/25	0	40,040	12,320	0	0	581	187	13,493	404	26,984	67,024
104	AAD036	7000	Dean's Office - TSS	Instructional Designer	Soliva, Jason G.	10/03/22	M-2-c	65,827	0		/01/26	0	65,827	20,255	495	0	954	187	4,800	341	27,033	92,860
105	AAD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	12/03/07	H-26	72,802	0		2/03/25	0	72,802	22,401	0	0	1,056	187	8,551	341	32,536	105,338
106	AAD110	7000	Dean's Office - TSS	Dean	Chan, Michael L.	05/11/15	Q-1-d	109,473	0	0 01	/01/26	0	109,473	33,685	0	0	1,587	187	6,920	404	42,783	152,256
107	AAD149	7000	Dean's Office - TSS	Associate Dean	Cruz, Gerald A.	08/23/21	0-1-d	89,702	0		/01/26	0	89,702	27,601	0	0	1,301	187	8,551	341	37,981	127,683
108	AAD101	7110	Math and Science - Math	Instructor	Torres, Carl E. II	01/12/07	J-6-c	59,592	0		3/01/25	301	59,893	18,336	0	0	864	187	6,920	404	26,711	86,604
109	AAD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	08/01/12	J-3-b	52,361	0		3/01/25	265	52,626	16,111	495	0	759	187	4,800	341	22,694	75,320
110	AAD175	7110	Math and Science - Math	Professor	Datuin, Theresa Ann H.	10/01/20	M-8-c	89,843	0	0 08	3/01/25	2,722	92,565	27,645	0	0	1,303	187	4,801	341	34,276	126,841

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General Fund & MDF

	Input by De	epartment								1	crement	ľ	Benefits					Inj	out by Departme	nt	1
No.	(A) Position Number	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	Current Hire Date	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) (H) Special* Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 30.77%)	(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
111	AAD048	7120	Math and Science - Science	Professor	Sunga, Anthony Jay J.	10/01/20	M-9-b	92,565	0	0 08/01/25		95,370	28,482	0	0	1,342	187	11,191	653	41,855	137,225
112	AAD160	7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	10/01/18	K-4-b	60,481	0	0 08/01/25		60,786	18,610	0	0	877	187	8,551	341	28,566	89,352
113	AAD179	7120	Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	08/10/07	L-10-c	86,094	0	0 08/01/25		88,703	26,491	0	0	1,248	187	0	0	27,926	116,629
114	AAD180	7120	Math and Science - Science	Assistant Professor	Jocson, John Michael U.	10/01/12	K-6-d	66,808	0	0 08/01/25		67,146	20,557	0	0	969	187	0	653	22,365	89,511
115	AAD114	7210	Student Support Services	Administrative Aide	Charfauros, Christopher Dean	11/18/24	F-1	28,269	0	0 11/18/25	0	28,269	8,698	495	0	410	187	8,551	341	18,682	46,951
116	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	04/01/19	G-7	37,712	0	0 10/01/25	0	37,712	11,604	495	0	547	187	8,551	341	21,725	59,437
	AAD193	7210	Student Support Services	School Aide II	Quichocho, Corey J.	01/09/23	G-2	31,313	0	0 01/09/25	889	32,202	9,635	495	0	454	187	4,800	341	15,913	48,114
-	PT001	7210	Student Support Services	School Aide III	Cruz, Harold Roy	08/02/24	H-1	23,464	0	0 LTA-PT	0	18,953	8,166	0	0	340	0	0	0	8,506	27,459
118	AAD165	7211	Night Administration	Program Specialist	Fathal, James	03/13/23	M-1-d	63,891	0	0 01/01/26	0	63,891	19,659	495	0	926	187	13,493	404	35,164	99,055
119	AAD013	7420	Center for Student Involvement	Program Coordinator I	Pascua, Tara Rose A.	08/23/21	K-9	55,049	0	0 08/23/25	0	55,049	16,939	0	0	798	187	8,551	341	26,816	81,865
120	AAD080	7420	Center for Student Involvement	Program Coordinator II	**Vacant-Davis, A.	-	M-7	62,163	0	0 -	0	62,163	19,128	495	0	901	187	8,551	341	29,603	91,766
121	AAD019	7550	Bus and VisCom - Visual Com	Assistant Instructor	Rowland, Christopher D.	08/06/21	I-1-a	41,996	0	0 08/01/25		42,208	12,922	495	0	609	187	0	0	14,213	56,421
122	AAD130	7550	Bus and VisCom - Visual Com	Emergency Instructor	Luz, Gwen R.	08/02/24	H-1-a	36,839	0	0 LTA	0	36,839	11,335	495	0	534	187	8,551	341	21,444	58,283
123	AAD073	7610	Assessment and Counseling	Administrative Assistant	Mesa, Genevieve P.	01/13/09	J-10	52,047	0	0 04/07/26	0	52,047	16,015	0	0	755	187	13,493	404	30,853	82,900
124	AAD102	7610	Assessment and Counseling	Associate Professor	Sablan, Sally C.	10/01/10	L-13-a	95,102	0	0 08/01/25		97,983	29,263	0	0	1,379	187	0	0	30,829	128,812
125	AAD103	7610	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	12/03/02	L-12-d	94,160	0	0 08/01/25	2,853	97,013	28,973	0	0	1,365	187	0	0	30,525	127,538
126	AAD104	7610	Assessment and Counseling	Associate Professor	Lizama, Troy E.	11/06/00	L-12-c	93,228	0	0 08/01/25		96,053	28,686	0	0	1,352	187	21,917	653	52,795	148,848
127	AAD049	7615	Assessment and Counseling - VG	Assistant Professor	Oliveros, Sharon J.	08/10/15	K-4-d	61,696	0	0 08/01/25	312	62,008	18,984	495	0	895	187	4,800	341	25,702	87,710
128	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	10/01/10	K-10-d	78,338	0	0 08/01/25		80,712	24,105	0	0	1,136	187	11,191	653	37,272	117,984
129	AAD170	7615	Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	08/10/15	K-5-c	63,566	0	0 08/01/25	321	63,887	19,559	0	0	922	187	4,800	341	25,809	89,696
130	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	10/01/20	L-11-c	89,590	0	0 08/01/25	2,715	92,305	27,567	0	0	1,299	187	21,917	653	51,623	143,928
131	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	08/13/12	M-4-d	71,994	0	0 01/01/26	0	71,994	22,153	0	0	1,044	187	8,551	341	32,275	104,269
132	AAD025	7750	English	Associate Professor	Tam, Wilson W.	01/29/01	L-8-c	79,507	0	0 08/01/25	2,409	81,916	24,464	0	0	1,153	187	13,493	404	39,701	121,617
133	AAD137	7750	English	Associate Professor	Bollinger, Simone E.	08/12/24	L-5-c	70,558	0	0 08/01/25		70,914	21,711	495	0	1,023	187	6,920	404	30,740	101,654
134	AAD146	7750	English	Professor	Tenorio, Juanita M.	10/01/19	M-11-c	101,237	0	0 08/01/25		104,305	31,151	0	0	1,468 694	187	8,551	341	41,698	146,003
135	AAD194	7750	English	Instructor	Lee, Christina S.	08/14/23	J-1-a	47,876	0	0 08/01/25	242	48,118	14,731	495 495	0		187	4,800	341	21,249	69,367
136	AAD022 AAD037	7810 7810	Technology - Electronics	Instructor	Paulino, Cindy A.	08/02/24 08/09/19	J-1-a J-1-a	47,876 47,876	0	0 8/1/2026	242	47,876 48,118	14,731 14,731	495	0	694 694	187 187	8,309	486	16,108 24,903	63,984 73,021
-	AADU37 AAD131	7810	Technology - Electronics		Angay, Roderick R.	08/02/24	H-1-a	36,839	0	0 LTA	242	36,839	11,335	495	0	534	187	8,551	341	21,444	58,283
-	AAD131 AAD166	7810	Technology - Electronics	Emergency Instructor Assistant Instructor	Reyes, Joven A.	08/11/17	I-1-a	41,996	0	0 08/01/25	212	42,208	12,922	495	0	609	187	4,800	341	19,355	61,563
139	AAD166 AAD172	7810	Technology - Electronics	Assistant Instructor	Calbang, Joegines P. Esturas, Raniel P.	08/02/24	I-1-a	41,996	0	0 8/1/2026	_	42,208	12,922	495	0	609	187	8,309	341	22,864	64,860
140	AAD172 AAD095	7950	Technology - Electronics Learning Resource Center	Assistant Professor	Matson, Christine B.	08/27/02	K-6-c	72,446	0	0 08/01/20		72,812	22,292	493	0	1,050	187	8,309	486	32,324	105,136
141	AAD093	7950	Learning Resource Center	Library Technician Supervisor	Spambelluri, Juanita I.	08/23/04	I-14	58,973	0	0 02/23/26	_	58.973	18.146	0	0	855	187	11,191	653	31,032	90,005
142	AAD097	7950	Learning Resource Center	Library Technician II	Cheipot, Steve S.	08/23/04	H-12	47,279	0	0 02/23/26		47.279	14,548	495	0	686	187	4.800	341	21,057	68,336
143	AAD100	7950	Learning Resource Center	Library Technician I	Esteban, Reimar C.	09/25/23	F-3	30,452	0	0 09/25/25		30,548	9,370	495	0	442	187	4,800	341	15.635	46.183
144	AAD100 AAD012	7970	Bus and VisCom - Marketing	Emergency Instructor	Sanchez, Darlene M.	08/02/24	H-1-a	36,839	0	0 LTA	30	36,839	11,335	495	0	534	187	4,800	0	12,552	49,391
145	AAD012 AAD023	7970	Bus and VisCom - Marketing	Assistant Instructor	Chargualaf, Katherine M.	08/08/08	I-8-a	55,489	0	0 08/01/25	1,682	57,171	17,074	495	0	805	187	0	0	18,561	75,732
140	AAD023	7970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	08/09/19	J-1-a	47,876	0	0 08/01/25		48,118	14,731	495	0	694	187	0	0	16,108	64,225
147	AAD030 AAD031	7970	Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	08/03/98	J-1-a J-12-d	76,423	0	0 08/01/25	2,315	78,738	23,515	495	0	1,108	187	4,800	341	29,952	108,690
148	AAD031 AAD033	7970	Bus and VisCom - Marketing	Professor	Manzana, Amada A.	08/12/24	M-11-b	100,235	0	0 08/01/25		103,272	30,842	0	0	1,453	187	6,920	404	39,807	143,079
150	AAD033	7970	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	08/01/10	K-7-b	68,151	0	0 08/01/25		70,216	20,970	0	n	988	187	0,520	404 n	22,145	92,361
151	AAD034 AAD027	7990	Bus and VisCom - Supv Mgmt	Instructor	Mummert, Courtney A.	08/12/24	J-1-a	47,876	0	0 LTA	2,003	47,876	14,731	495	n	694	187	0	0	16,108	63,984
131	, 510027	. 550	Sas and viscom - Supvivignit	mon decol	·	Total Genera		9,555,190	0	0	84,892	9,635,571	2,942,770	35,145	0	138,550	28,237	1,167,929	54,493	4,367,125	14,002,697
152	BFD013	3000	VP Finance and Administration	Administrative Assistant	Garcia, Jessca C.	01/06/25	1-1	37,913	0	0 01/06/26	0-7,832	37,913	11,666	495	0	550	187	8,309	0	21,207	59,120
-	BFD030	3010	Business Office	Accounting Technician I	Retiro, Marivic J.	11/04/24	H-1	32,355	0	0 11/04/25	0	32,355	9,956	495	n	469	187	6,920	653	18,680	51,035
154	BFD037	3010	Business Office	Accounting recrimican r	**Vacant-Growth	-	M-7	62,163	0	0 -	0	62,163	19,128	495	n	901	187	8,551	341	29,603	91,766
154	ASD007	3020		Teleprocessing Network Coordinate		05/06/24	K-1	41,372	0	0 05/06/25	653	42,025	12,730	495	n	600	187	8,551	341	22,904	64,929
156	ASD007 ASD025	3020	Management Information System	Computer Technician II	**Vacant-Eblacas. M.	-	I-7	47,391	0	0 -	033	47,391	14,582	495	n	687	187	8,551	341	24,843	72,234
157	BFD031	3030	Human Resources	Personnel Assistant I	**Vacant-Manosa, K.	<u> </u>	H-7	40,443	n	0 -	0	40,443	12,444	495	n	586	187	8,551	341	22,605	63,048
_	BFD031	3040	Materials Management	Ruver II	Palacios, Patricia U.	01/13/25	I-4	39.004	0	0 01/13/26	0	39.004	12,444	495	0	566	187	8,310	486	22,005	61,049
	BFD018	3040	Materials Management	Supply Expediter	Aldan, Fabian C.	07/15/24	F-1	25,736	0	0 07/15/25	_	,	7,919	495	0	373	187	0,310	400	8,974	34,954
159	AAD001	5020	Admissions	Administrative Aide	Belga, Jaden Rose G.	10/21/24	F-1	28,269	0	0 10/21/25	244	28,269	8,698	493	0	410	187	4.800	341	14,437	42,706
161	AAD001	5020	Admissions	Records & Registration Tech	Umayam, Jeffrey B.	11/04/24	H-2	33,581	0	0 10/21/25	0	33,581	10.333	495	n	410	187	4,800	341	16,643	50,224
162	AAD003	5050	Continuing Education	Assistant Director	Mendiola, Denise M.	02/03/21	P-1-d	96,879	0	0 01/01/26	0	96,879	29,810	495	n	1.405	187	4,800	341	37,038	133,917
162		5050	Continuing Education  Continuing Education	Administrative Aide	Kim, David H.	12/10/19	F-5	32.804	0	0 12/10/24	1.036	33.840	10.094	495	0	476	187	4,800	241	15,557	49,397
103	UMDIIZ	2030	Continuing Education	Autimistrative Alue	min, Daviu n.	12/10/19	1.3	32,004	U	0 12/10/22	1,030	33,840	10,094	U	U	4/0	10/	4,000	U	13,357	45,337

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General Fund & MDF

Inpu	t by Dep	partment									Incre	ment		Benefits					In	put by Departme	nt	<u> </u>
No. Pos Nu	A) sition mber	Home	Organization	(B) Position Title 1/	(C) Name of Incumbent	Current Hire Date	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 30.77%)	(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) Fotal Benefits ( K thru Q )	(S) (J+R) TOTAL
164 AAI	169	5050	Continuing Education	Program Coordinator I	**Vacant-Smith, T.	-	K-7	51,715	0	0	-	0	51,715	15,913	495	0	750	187	8,551	341	26,237	77,952
165 AAI	205	5050	Continuing Education	Program Coordinator I	Aquinde, Rosemarie C.	04/22/24	K-10	56,795	0	0	04/22/26	0	56,795	17,476	0	0	824	187	4,800	341	23,628	80,423
166 AAI	206	5050	Continuing Education	Program Coordinator I	**Vacant-Pangelinan, J.	-	K-7	51,715	0	0		0	51,715	15,913	495	0	750	187	8,551	341	26,237	77,952
167 ASE	012	5050	Continuing Education	Program Specialist	Hosei, Shaun M.	06/05/23	M-1-c	63,258	0	0	01/01/26	0	63,258	19,464	495	0	917	187	21,917	653	43,634	106,892
		6000	Dean's Office - TPS	Administrative Assistant	Salas, Catherine M.	11/06/23	J-7	47,391	0	0	05/06/25	0	47,391	14,582	0	0	687	187	0	404	15,860	63,251
		6110	Automotive Technology	Instructor	Blas, Joey E.	08/02/24	J-1-a	47,876	0	0	LTA-COND.	0	47,876	14,731	495	0	694	187	4,800	341	21,249	69,125
170 AAI	0152	6110	Automotive Technology	Instructor	Fadhel, Jamal	08/02/24	J-1-a	47,876	0	0	LTA	0	47,876	14,731	495	0	694	187	0	341	16,449	64,325
171 AA[	0121	6130	Reach for College	Program Coordinator I	**Vacant-Quichocho, J.	-	K-7	51,715	0	0	-	0	51,715	15,913	495	0	750	187	8,551	341	26,237	77,952
	0083	6150	Education - Cosmetology	Assistant Instructor	Lizama, Dion M.A.	08/12/24	I-1-a	41,996	0	0	LTA	0	41,996	12,922	495	0	609	187	8,551	341	23,105	65,101
	0151	6150	Education - Cosmetology	Instructor	Abrahamsen, Loren L.	08/12/24	J-1-a	47,876	0	0	LTA	0	47,876	14,731	495	0	694	187	0	0	16,108	63,984
174 AAI	182	6150	Education - Cosmetology	Instructor	Galao, Francine N.	08/10/20	J-1-a	47,876	0	0	08/01/25	242	48,118	14,731	495	0	694	187	6,920	404	23,432	71,549
175 AAI	0141	6210	Education	Associate Professor	Ellen, Deborah	10/01/22	L-4-a	66,469	0	0	08/01/25	336	66,805	20,453	0	0	964	187	4,800	0	26,404	93,208
176 AAI	0070	6410	Criminal Justice Social Science CJ	Administrative Aide	Pinaula, Liberty A.	01/03/23	F-2	29,340	0		01/03/25	834	30,174	9,028	0	0	425	187	8,551	341	18,532	48,706
177 AA[	176	6410	Criminal Justice Social Science CJ	Professor	Cruz, Donna M.	10/01/11	M-14-a	111,829	0	0	08/01/25	3,388	115,217	34,410	0	0	1,622	187	4,800	341	41,360	156,577
178 AA[	0053	6420	Criminal Justice Social Science SS	Associate Professor	Munoz, Jose U.	08/16/90	L-10-b	85,242	0	0	08/01/25	2,583	87,825	26,229	0	0	1,236	187	8,551	341	36,544	124,369
179 AAI	0056	6710	Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	01/22/03	J-10-c	69,876	0		08/01/25	2,117	71,993	21,501	0	0	1,013	187	13,493	404	36,598	108,591
180 AAI	196	6710	Nursing and Allied Health	Instructor	Aguilar, Abegail Q.	11/06/24	I-1-a	41,996	0	0	LTA	0	41,996	12,922	495	0	609	187	13,493	404	28,110	70,106
181 AAI	_	6730	Nursing and Allied Health - PN	Instructor	Blas, Leonalynn I.	01/06/25	J-1-a	47,876	0	0	LTA	0	47,876	14,731	495	0	694	0	4,800	653	21,374	69,250
182 AAI	0045	6730	Nursing and Allied Health - PN	Program Coordinator II	Hiura, Tamara Therese T.	03/25/24	M-4	55,601	0	0	03/25/25	1,229	56,830	17,108	0	0	806	187	0	0	18,102	74,932
183 AA[	0067	6810	Hospitality and Tourism	Emergency Instructor	Zapanta, Darlygn M.	08/02/24	H-1-a	36,839	0		LTA	0	36,839	11,335	495	0	534	187	0	0	12,552	49,391
184 AAI		6810	Hospitality and Tourism	Administrative Assistant	Paulus, Vincent K.	08/26/24	J-8	48,894	0	_	02/26/26	0	48,894	15,045	495	0	709	187	11,191	653	28,280	77,174
185 AAI	8800	6820	Culinary and Foodservices	Emergency Instructor	Torres, Hennessy S.	08/02/24	H-1-a	36,839	0	0	LTA	0	36,839	11,335	495	0	534	187	8,309	486	21,347	58,186
186 AAI	0098	6820	Culinary and Foodservices	Assistant Instructor	Haurillon, Bertrand J.	08/12/16	I-2-b	44,139	0	0	08/01/25	223	44,362	13,582	495	0	640	187	8,309	486	23,699	68,061
187 AAI	0017	6950	Construction Trades	Emergency Instructor	Tenorio, Leonard A.	08/02/24	H-1-a	36,839	0	0	LTA	0	36,839	11,335	0	0	534	187	0	0	12,057	48,896
188 AAI	134	6950	Construction Trades	Assistant Instructor	Yanger, Gil T.	09/14/20	I-6-c	52,274	0	0	08/01/25	264	52,538	16,085	495	0	758	187	0	0	17,525	70,063
189 AAI	142	6950	Construction Trades	Instructor	Camacho, Edward M.	09/23/24	J-1-a	47,876	0	0	LTA	0	47,876	14,731	495	0	694	187	0	0	16,108	63,984
190 ASE	017	7000	Dean's Office - TSS	Administrative Assistant	Rojas, Megann R.	11/18/24	J-1	37,913	0	. 0	11/18/25	0	37,913	11,666	495	0	550	187	8,551	0	21,449	59,362
191 AAI	0093	7210	Student Support Services	Administrative Aide	Perez, Darlene R.	01/13/25	F-1	28,269	0	0	01/13/26	0	28,269	8,698	495	0	410	187	8,551	341	18,682	46,951
192 AAI	128	7210	Student Support Services	Program Coordinator I	**Vacant-Guzman, J.	-	K-7	51,715	0	0	-	0	51,715	15,913	495	0	750	187	8,551	341	26,237	77,952
193 AAI	108	7220	Health Services Center	Licensed Practical Nurse I	**Vacant-Bataclan, E.		NH-7	40,122	0	0	-	0	40,122	12,346	495	0	582	187	8,551	341	22,501	62,623
194 AAI		7510	Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	10/01/17	L-7-d	77,168	0	0	08/01/25	2,339	79,507	23,745	0	0	1,119	187	4,800	341	30,192	109,699
195 AAI	107	7610	Assessment and Counseling	Instructor	**Vacant-Roberto, A.	-	J-1-a	47,876	0	0	-	0	47,876	14,731	495	0	694	187	8,551	341	25,000	72,876
196 AAI	0014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	10/01/17	M-13-c	109,625	0	0	08/01/25	3,322	112,947	33,732	0	0	1,590	187	4,800	0	40,309	153,256
		7710	Technology - Computer Science	Instructor	Buan, Carlos D.	08/14/23	J-1-a	47,876	0	0	08/01/25	242	48,118	14,731	495	0	694	187	15,868	486	32,461	80,579
198 AAI	0161	7810	Technology - Electronics	Instructor	Kuper, Terry F.	10/01/09	J-10-d	70,575	0	0	08/01/25	2,138	72,713	21,716	0	0	1,023	187	4,800	341	28,068	100,781
199 AAI	0164	7810	Technology - Electronics	Instructor	**Vacant-Tyquiengco, R.	-	J-1-a	47,876	0	0	-	0	47,876	14,731	495	0	694	187	8,551	341	25,000	72,876
200 AAI	216	7810	Technology - Electronics	Instructor	**Vacant-Growth	-	J-1-a	47,876	0	0	-	0	47,876	14,731	495	0	694	187	8,551	341	25,000	72,876
201 AAI	018	7980	Bus and VisCom - Accounting	Professor	Pangelinan, Pilar C.	10/01/17	M-12-d	106,401	0	0	08/01/25	3,224	109,625	32,740	0	0	1,543	187	0	0	34,469	144,094
202 FED	017	5050	Continuing Education	Program Specialist (CS-25%)	Roberto, Joachim P.	07/01/23	M-6-b	19,106	0	0	01/01/26	0	19,106	5,879	0	0	277	47	2,138	85	8,426	27,532
203 FED	018	5050	Continuing Education	Program Coordinator II (CS-25%)	Smith, Tishawnna P.H.	12/30/24	M-4	13,900	0	0	12/30/25	0	13,900	4,277	124	0	202	47	1,730	101	6,480	20,380
204 FED	028	5050	Continuing Education	Program Coordinator I (CS-25%)	Cruz, Patricia O.	01/13/25	K-1	10,343	0	0	01/13/26	0	10,343	3,183	124	0	150	47	1,200	86	4,789	15,132
					Total Man Power	Development	Fund (04):	2,642,569	0	0		24,413	2,666,982	813,118	17,573	0	38,317	9,304	331,080	14,968	1,224,360	3,891,342
						Gr	and Total:	12,197,759	0	0		109,306	12,302,554	3,755,889	52,718	0	176,868	37,541	1,499,009	69,461	5,591,485	17,894,039

PROGRAM: Institutional FUND: Special Funds

_			Special Funus											i							
Input b	Department	1	Τ	1		1				Incr	ment		Benefits					Ir	nput by Departme	nt	
(A)			(B)	(C)	Current	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)	(L)	(M)	(N)	(0)	(P)	(Q)	(R)	(S)
No. Posit		Organization	Position	Name of	Hire Date	Grade/	Salary	Overtime	Special*	Date	Amt.	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
Numi	er		Title 1/	Incumbent		Step	-		-			Subtotal	(J * 30.77%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)	2/	(Premium)	(Premium)	( K thru Q )	TOTAL
1 NAFO	2 1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	09/11/23	M-1-d	63,891	0	0	01/01/26	0	63,891	19,659	495	0	926	187	0	0	21,268	85,159
2 PREOC	_	Continuing Education	Program Specialist	Davis, Adrian E.	11/18/24	M-1-a	62,012	0		11/18/25	0	62,012	19,081	495	0	899	187	4,801	342	25,805	87,817
3 NAFO		Planning and Development	Capital Improvement Project Coord	Toves, Philip A.	09/25/23	N-12	80,251	0		09/25/25	212	80,463	24,693	0	0	1,164	187	0	342	26,386	106,849
4 NAFO		Facilities	Maintenance Worker	Werimai, John J.	07/08/19	H-6	38,967	0		07/08/25	369	39,336	11,990	495	0	565	187	11,192	0	24,429	63,765
5 NAFO:			Computer Technician I	Baguinon, Allan D.	04/08/24	H-1	32,355	0		04/08/25	613	32,968	9,956	495	0	469	187	4,801	342	16,250	49,218
6 AAD2		Materials Management	Administrative Assistant	Torres, Ben C.	12/05/22	J-2	39,349	0		12/05/24	1,243	40,592	12,108	495	0	571	187	8,551	342	22,253	62,846
7 AAD2		Materials Management (Bookstor		Castro, Esther Lynn A.	12/05/16	F-8	36,458	0		12/05/25	0	36,458	11,218	495	0	529	187	11,192	653	24,274	60,732
8 AADO		VP Academic Affairs	Administrative Assistant	Blas, Barbara J.	07/03/23	J-8 H-1	48,894	0		10/01/25 LTA	0	48,894	15,045	0	0	709	187 187	4,801	342	21,084	69,978
9 NAF00		Continuing Education  Dean's Office - TPS	Test Examiner Administrative Assistant	Baluyut, Joan Untalan, Frances F.	03/28/24	H-1	32,355 42.388	0		09/09/25	134	32,355 42,522	9,956 13.043	495	0	469 615	187	8,551 4.801	342 342	19,505 19,482	51,860 62.004
10 NAFO:	_	Automotive Technology	Instructor	**Vacant-Cejoco, J.	09/09/24	J-4 J-1-a	42,388	0	0	09/09/25	134	47,876	14,731	495	0	694	187	8,551	342	24,505	72,381
12 NAF04		Education	Instructor	Rosario, Kirsten I.	10/01/20	J-1-a	47,876	0	0	08/01/25	242	48,118	14,731	0	0	694	187	0,551	0	15.613	63,730
13 NAF02		Education - Early Childhood Educ	Instructor	Palomo, Melissa L.	08/12/24	J-6-b	59,002	0	0	08/01/25	298	59,300	18,155	0	0	856	187	8,551	342	28,090	87,390
14 NAFO		Hospitality and Tourism	Associate Professor	Ji. Eric Y.	10/01/23	L-4-d	68,483	0	0	08/01/25	346	68.829	21,072	0	0	993	187	6,921	404	29,577	98,406
15 AAD0		Culinary and Foodservices	Instructor	Kerner, Paul N.	08/10/07	J-7-a	60,790	0		08/01/25	1,842	62,632	18,705	0	0	881	187	4,801	342	24,917	87,549
16 AAD1		Dean's Office - TSS	Administrative Aide	**Vacant-Umayam, J.	2,, -7	F-7	35,336	0	0	, , , , , ,	0	35,336	10,873	495	0	512	187	8,551	341	20,959	56,295
17 NAFO		Math and Science - Math	Assistant Professor	Blas, Trisha D.	08/05/19	K-4-a	59,882	0	0	08/01/25	302	60,184	18,426	495	0	868	187	13,493	404	33,873	94,057
18 NAF02	4 7110	Math and Science - Math	Instructor	Pangelinan, Mariana P.	08/14/23	J-1-a	47,876	0		08/01/25	242	48,118	14,731	0	0	694	187	8,551	342	24,506	72,623
19 AADO	2 7220	Health Services Center	Licensed Practical Nurse I	**Vacant-Aguilar, A.	-	NH-7	40,122	0	0		0	40,122	12,346	495	0	582	187	8,551	341	22,501	62,623
20 NAF02	7550	Bus and VisCom - Visual Com	Instructor	Lizama, Sean A.	08/14/23	J-1-a	47,876	0	0	08/01/25	242	48,118	14,731	495	0	694	187	11,192	0	27,300	75,417
21 NAF04	7550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	08/10/15	J-1-a	47,876	0	0	08/01/25	242	48,118	14,731	495	0	694	187	15,868	342	32,318	80,435
22 NAF05	7710	Technology - Computer Science	Instructor	**Vacant-Lee, B.	-	J-1-a	47,876	0	0	,	0	47,876	14,731	495	0	694	187	8,551	341	25,000	72,876
23 NAF02	3 7750	English	Assistant Professor	Cundiff, Tressa R.	10/01/16	K-5-c	63,566	0	0	08/01/25	321	63,887	19,559	495	0	922	187	6,921	404	28,488	92,375
24 NAFO	7 7750	English	Instructor	Pereda, John V.	08/09/21	J-1-a	47,876	0	0	08/01/25	242	48,118	14,731	495	0	694	187	4,801	342	21,251	69,368
25 NAF04	3 7970	Bus and VisCom - Marketing	Instructor	**Vacant-Tam, Y.	-	J-1-a	47,876	0	0	-	0	47,876	16,661	495	0	694	187	8,310	486	26,833	74,709
					Appropriated	Funds (11):	1,293,393	0	0		6,890	1,253,999	385,665	7,425	0	18,083	4,675	182,303	7,819	606,465	1,860,464
26 ASD02		Facilities	Maintenance Custodian	Tudela, Franklin	01/27/25	D-1	23,229	0	0	01/27/26	0	23,229	7,148	495	0	337	0	8,310	486	16,775	40,004
27 AAD1	_	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	05/14/18	M-1-c	63,258	0	0	01/01/26	0	63,258	19,464	0	0	917	187	21,918	653	43,140	106,398
28 NAF00		Continuing Education	Administrative Aide	**Vacant-Belga, J.	-	F-7	35,336	0	0	-	0	35,336	10,873	495	0	512	187	8,551	341	20,959	56,295
29 NAFO:	_	Continuing Education	Test Examiner	**Vacant-Castro, A.	-	H-7	40,443	0	0	-	0	40,443	12,444	0	0	586	187	8,551	341	22,110	62,553
30 NAF03		Continuing Education	Program Coordinator I	Sarmiento, Launie Danielle N.	10/11/21	K-4	46,256 28,269	0		10/11/25 LTA	0	46,256	14,233	0 495	0	671	187 187	11,192	404 486	26,687 18.827	72,943
31 NAF05		Continuing Education  Continuing Education	Administrative Aide Program Coordinator II	Roberto, Alejandra P. Chargualaf, Natalia G.	04/01/24	F-1 M-1	49,731	0	Ū	LTA	0	28,269 49,731	8,698 15,302	495	0	410 721	187	8,551 4,801	48b 342	21,353	47,096 71,084
32 NAF03		Dean's Office - TPS	Program Coordinator I	Dela Cruz, Kerwin B.	10/01/23	K-1	41,372	0		LTA	0	49,731	12,730	495	0	600	187	4,801	342	18,813	60,185
34 NAF0		Dean's Office - TPS	Program Coordinator I	Balmonte, Edwin I.	10/01/23	K-1	41,372	0		LTA	0	41,372	12,730	495	0	600	187	4,801	342	19,155	60,527
35 NAF05		Dean's Office - TPS	Administrative Aide	**Vacant-Charfauros. C.	-	F-7	35,336	0	0	-	0	35,336	10,873	495	0	512	187	8,551	341	20,959	56,295
36 NAF05	_	Dean's Office - TPS	Program Coordinator II	Borja, Kimberly May C.	01/18/24	M-1	49,731	0	0	ITA	0	49,731	15,302	495	0	721	187	8,551	342	25,598	75,329
37 NAF05		Nursing and Allied Health	Assistant Instructor	Repil, Mercy L.	08/02/24	I-3-d	46,854	0	0	LTA	0	46,854	14,417	495	0	679	187	0	0	15,778	62,632
38 NAF06		Culinary and Foodservices	Emergency Instructor	Kimberly, Lydia K.	08/02/24	H-1-a	36,839	0		LTA	0	36,839	11,335	495	0	534	187	13,493	404	26,449	63,288
39 NAF04		Construction Trades	Assistant Instructor	Balajadia, Galen P.	08/02/24	I-1-a	41,996	0	0	LTA-COND.	0	41,996	12,922	495	0	609	187	4,801	342	19,356	61,352
40 NAF04	7810	Technology - Electronics	Assistant Instructor	Nguyen, Dior R.	08/02/24	I-1-a	41,996	0	0	LTA	0	41,996	12,922	0	0	609	187	0	0	13,718	55,714
				Total Non-A	Appropriated	Funds (12):	627,825	0	0		0	622,018	191,395	4,950	0	9,019	2,618	116,872	4,824	329,678	951,696
41 NAF00	1050	Alumni Relations and Fundraising	Program Specialist	Datuin, Bonnie Mae M.	06/06/11	M-3-b	67,821	0	0	01/01/26	0	67,821	20,869	0	0	983	187	21,918	653	44,610	112,431
				Total Non-A	Appropriated	Funds (13):	67,821	0	0		0	67,821	20,869	0	0	983	187	21,918	653	44,610	112,431
42 AAD1		Adult Basic Education	Instructor	Topasna, Francine M.	10/07/24	J-1-a	47,876	0		LTA	0	47,876	14,731	495	0	694	187	0	0	16,108	63,984
43 FED01		Adult Basic Education	Assistant Instructor	Quitugua, Kiana C.	08/12/24	I-1-a	41,996	0		LTA	0	41,996	12,922	495	0	609	187	8,551	342	23,106	65,102
44 FED01		Adult Basic Education	Assistant Instructor	San Nicolas, Teresa A.D.	01/06/25	I-1-a	41,996	0		LTA	0	41,996	12,922	495	0	609	0	0	0	14,026	56,022
45 FED01		Adult Basic Education	Instructor	Pereda, Jaclyn L.	08/14/23	J-1-a	47,876	0		08/01/25	242	48,118	14,731	0	0	694	187	4,801	342	20,756	68,873
46 FED02		Adult Basic Education	Test Examiner	San Nicolas, Krystal D.	10/01/23	H-1	32,355	0		LTA	0	32,355	9,956	495	0	469	187	6,921	404	18,432	50,787
47 FED03		Adult Basic Education	Administrative Aide	August, Shirley	04/10/23	F-2	29,340	0		04/10/25	556	29,896	9,028	495	0	425	187	6,921	404	17,460	47,356
48 FED04		Adult Basic Education	Program Coordinator II	Joker, Darwin K.	02/26/24	M-6	32,355 41.996	0		02/26/25 LTA	2,484	34,839	9,956	0	0	469	187	11,192	653	22,457	57,296
49 FED04 50 FED03		Adult Basic Education Planning and Development	Assistant Instructor	Serafico, Angelenne P. Chu. Ashlev Y.	08/12/24 10/07/24	I-1-a K-1	41,996 41,372	0	_	LTA	0	41,996 41,372	12,922 12,730	495 495	0	609 600	187 187	4,801	342	19,356 22,563	61,352 63,935
50 FED03	_	Planning and Development  Dean's Office - TSS	Program Coordinator I Program Coordinator III	**Vacant-New	10/07/24	K-1 N-7	41,372 68,648	0	0	LIA	0	41,372 68,648	12,730 21,123	495 495	- 0	995	187	8,551 8,551	341	22,563 31,692	100,340
51 FEDOC		Dean's Office - TSS  Continuing Education	Program Coordinator III Program Specialist (CS-75%)		07/01/23	N-7 M-6-b	57,317	0	0	01/01/26	0	57.317	21,123 17.637	495	0	995 831	187	8,551 6,413	341 256	31,692 25.277	100,340 82,594
FED01		Continuing Education  Continuing Education	Program Specialist (CS-75%) Program Coordinator II (CS-75%)	Roberto, Joachim P. Smith, Tishawnna P.H.	12/30/24	M-1	37,298	0		12/30/25	0	37,298	17,637	371	0	541	140	5,190	303	18,022	55,320
FED03		Continuing Education  Continuing Education	Program Coordinator II (CS-75%) Program Coordinator I (CS-75%)	Cruz, Patricia O.	01/13/25	K-1	31,029	0		01/13/26	0	31,029	9,548	371	0	450	140	3,601	257	14,366	45,395
1 2002	. 5550	committee concention		2. 22, 1 0 0 10 0 0 0		deral Funds:	551.455	0	0	-1/15/20	3,282	554,736	169,683	4,703	0	7,996	2,104	75,493	3.643	263,621	818,357
						rand Total:	2,540,494	0	0	0	10.172	2.498.574	767,611	17.078	0	36.082	9,584	396.585	16,940	1,244,374	3.742.948
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#### Government of Guam Federal Program Inventory FY 2024 (Current) / FY 2025 (Estimated) Funding

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

PROGRAM: Institutional

	A	В	С	D	E	F	G	H	I
				FY25			FY 2026		T
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	84.002A	V002A240061	12%	601,436					07/01/2024 - 09/30/2025
Supplemental Educational Opportunity Grant	84.007	P007A246132		79,976					07/01/2024 - 06/30/2025
Federal Work Study Program	84.033	P0033A246132		79,182					07/01/2024 - 06/30/2025
Pell Grant Program	84.063	P063P243640		2,278,948					07/01/2024 - 06/30/2025
Workforce Investment Act	84.002A	V002A250061			601,436	12%			07/01/2025 - 09/30/2026
Supplemental Educational Opportunity Grant	84.007	P007A256132			79,976				07/01/2025 - 06/30/2026
Federal Work Study Program	84.033	P0033A256132			79,182				07/01/2025 - 06/30/2026
Pell Grant Program	84.063	P063P253640			2,278,948				07/01/2025 - 06/30/2026



### Government of Guam Fiscal Year 2026 Budget **Equipment / Capital and Space Requirement**

Education and Culture Guam Community College Institutional Function: Department/Agency: Program:

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Replacement of Broken tools	1	100%	To Support SLOs
Steering and Suspension Service Tools	2	100%	To Support SLOs
HVAC Service Tools	2	100%	To Support SLOs
Engine Service Tools	1	100%	To Support SLOs
Transmission Service Tools	1	100%	To Support SLOs
MIG Welder Replacement Parts	1	100%	To Support SLOs
Auto Body Service Tools	1	100%	To Support SLOs
Hybrid Electric Vehicle Service Tools	1	100%	To Support SLOs
T Equipment	6	100%	Laptops, Scanner (current laptops are outdated)
• •			Binding clips, folders, pens, pencils, steno pads, stamps (copy, receive
Office Supplies	6	100%	scanned, etc.)
Equipment	2	100%	Replace Broken Equipment
Equipment - IT non capital	1	100%	Folding Machine for 1098s and A/R statements
Equipment - IT non capital	5	100%	Laptop
Missallan sove IT Equipment		1000/	Non-Capital PCS and Legacy Server Parts, Power Components,
Miscellaneous IT Equipment	1	100%	Monitors, Keyboards, M.I.C.E., Scanners, Etc.
Network Diagnostic Field Equipment /Tools	1	100%	Network Maintenance, Troubleshooting & Repair
Laptops	2	100%	Replace Laptops Issued in 2020
			Replacements for Bookstore Manager, Admin. Aide, and Inventory
T Equipment Laptops: 2020 Old Units	3	100%	Management Officer
Office Desktop Computers	1	100%	Replace Outdated Office Computer
		10070	Upgraded Desktop Computer Needed to Process All Student Related
Desktop Computers	,	100%	forms. Note: Last Purchase of Desktop Computers Was in 2017
Microsoft Office Software	1		
viicrosoft Office Software	1	100%	To Be Installed In New Desktop Computer
		40	Scanner Needed to Secure Students Documents Within BDMS and to
Desktop Scanner	1	100%	Ensure Compliance With FERPA
Office Equipment: Desktop Scanner, Storage			Effectively Store and Locate Archived and Current Relevant Materials
Drives, Software	2	100%	Submitted to and Prepared by the Dean's Office
HDMI Cords, MAC Projector Adapter Cord,			
CJ/Law Enforcement Instructional DVD	2	100%	Instructional Equipment
Equipment	5	100%	Instructional and Operational Use
CTE Books	22	100%	Provide Students with Instructional Materials for CTE Courses
Equipment	22	100%	LabTesting Analyzer, Lab Slides, Anatomy & Physiology DVD
Lquipinett	2	100%	
Equipment	ı	100%	Replace or Repair Instructional Equipment (e.g., Manikins, Lab Gear, Multimedia)
Equipment	3	100%	Guest Bedroom Set; Mattress and Sheets
Equipment	5	100%	Banquet Tables/Chairs
	7		Banquet Glassware/Silverware/Plate Ware, Side Station Equipment,
Equipment	10	100%	Table Cover
Equipment	1	100%	Front Desk Counter for Training Simulation
• •			
Technology Devices	2	100%	Upgrade Tech Devices for Instruction
Assistive Technology Equipment	3	100%	Assistive Tech for Students' Success
Equipment/Non-Capital	-1	100%	Purchase Supplemental Instructional Materials
IT Equipment	1	100%	Replace Cracked Laptop for Faculty Member
Equipment/Non-Capital	2	100%	Purchase Instructional Materials (Books, DVDs, Etc.)
Books/DVDs	4	100%	Resources for Student Learning
	7	10070	To State Learning
			Total Program Space
SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	Percent of Total	Occupied (Sq. Ft.):
Description	Square Feet	Program Space	Comments



Α	В	С	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, 2025.

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.



## FY2026 Budget Request by Object (Departmental Level)

**GENERAL FUND - 01** 

Includes: Priority 1 & 2

ALL Departments

BJECT CODE / CATEGORY	DEPAR	TMENT	AMOUNT REQUESTER	
10 Regular Salaries/Increments	1010	Office of the President	341,749	
	1030	Office of Communications & Promotions	191,117	
	1050	Development & Alumni Relations / WICHE	65,176	
	1060	Planning and Development	355,168	
	1065	Facilities	331,707	
	3000	Office of the Vice President (FAD)	163,267	
	3010	Business Office	654,951	
	3020	Management Information Systems	653,104	
	3030	Human Resources	297,919	
	3040	Materials Management and Bookstore	237,720	
	3045	Bookstore	52,203	
	3060	Student Financial Aid	196,529	
	3070	Environmental Health & Safety	123,158	
	5000	Vice President for Academic Affairs	151,251	
	5020	Admissions & Registration	239,210	
	5030	Assessment, Institutional Effectiveness & Rese	269,027	
	5050	General Educational Development (GED)	468,824	
	6000	Dean's Office -TPS	444,798	
	6110	Automotive Service Technology	484,704	
	6130	Reach for College	185,154	
	6150	Education - Cosmetology	189,024	
	6210	Education - Cosmetology Education	169,781	
	6220		193,750	
		Early Childhood Education (ECE)		
	6410	Criminal Justice	146,535	
	6420	Social Science	213,768	
	6610	Adult Basic Education	50,928	
	6710	Allied Health	345,982	
	6730	Practical Nursing	202,555	
	6810	Hospitality and Tourism	496,368	
	6820	Culinary Food Service	339,470	
	6950	Construction Trades	372,520	
	7000	Dean's Office - TSS	426,140	
	7110	Math	210,043	
	7120	Science	321,797	
	7210	Student Support Services	201,323	
	7211	Night Administration	65,343	
	7220	Health Services Center	47,344	
	7420	Center for Student Involvement	113,311	
	7510	Office Technology	85,063	
	7550	Visual Communications	80,327	
	7610	Assessment & Counseling	353,310	
	7615	Vocational Guidance	302,727	
	7630	Office of Accommodative Services	73,630	
	7710	Computer Science	162,523	
	7750	English	308,860	
	7810	Technology - Electronics	388,694	
	7950	Learning Resource Center	215,983	
	7970	Marketing	404,704	
	7980	Accounting	109,625	
	7990	Supervision and Management	47,876	
		LREGULAR SALARIES/INCREMENTS	\$12,546,040	
0 Panafita Eull Time				
20 Benefits-Full Time riday, January 31, 2025 12:43:03 PM	1010	Office of the President 26	146,158	

## FY2026 Budget Request by Object (Departmental Level)

**GENERAL FUND - 01** 

Includes: Priority 1 & 2

**ALL Departments** 

OBJ	ECT CODE / CATEGORY	DEPAR'	TMENT	AMOUNT REQUESTED
120	Benefits-Full Time	1030	Office of Communications & Promotions	110,743
		1050	Development & Alumni Relations / WICHE	23,090
		1060	Planning and Development	186,632
		1065	Facilities	176,811
		3000	Office of the Vice President (FAD)	81,362
		3010	Business Office	302,733
		3020	Management Information Systems	317,831
		3030	Human Resources	151,868
		3040	Materials Management and Bookstore	128,938
		3045	Bookstore	32,428
		3060	Student Financial Aid	102,919
		3070	Environmental Health & Safety	56,199
		5000	Vice President for Academic Affairs	75,973
		5020	Admissions & Registration	118,878
		5030	Assessment, Institutional Effectiveness & Rese	116,038
		5050	General Educational Development (GED)	247,603
		6000	Dean's Office -TPS	210,789
		6110	Automotive Service Technology	261,303
		6130	Reach for College	101,381
		6150	Education - Cosmetology	96,177
		6210	Education	70,814
		6220	Early Childhood Education (ECE)	78,179
		6410	Criminal Justice	65,984
		6420	Social Science	99,963
		6610	Adult Basic Education	40,820
		6710	Allied Health	165,371
		6730	Practical Nursing	80,650
		6810	Hospitality and Tourism	242,407
		6820	Culinary Food Service	216,980
		6950	Construction Trades	151,939
		7000	Dean's Office - TSS	205,521
		7110	Math	93,044
		7120	Science	135,948
		7210	Student Support Services	120,592
		7211	Night Administration	37,739
		7220	Health Services Center	26,640
		7420	Center for Student Involvement	59,016
		7510	Office Technology	36,009
		7550	Visual Communications	39,295
		7610	Assessment & Counseling	161,788
		7615	Vocational Guidance	153,598
		7630	Office of Accommodative Services	35,177
		7710	Computer Science	79,643
		7750	English	146,745
		7810	Technology - Electronics	198,966
		7950	Learning Resource Center	110,236
		7970	Marketing	158,993
		7980	Accounting	38,757
		7990	Supervision and Management	18,037
			BENEFITS-FULL TIME	\$6,114,705
		IOIAL	DENEFITO-FULL TIME	φο, 1 14, <i>1</i> U5

## FY2025 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

ОВЈ	ECT CODE / CATEGORY	DEPART	<b>IMENT</b>	AMOUNT REQUESTED
230	Contractual Services	1000	Board of Trustees	3,855
		1010	Office of the President	50,000
		1030	Office of Communications & Promotions	53,300
		1062	Sustainability	70,000
		1065	Facilities	270,000
		3010	Business Office	48,782
		3020	Management Information Systems	216,720
		3030	Human Resources	4,060
		3040	Materials Management and Bookstore	431,300
		3060	Student Financial Aid	2,650
		3070	Environmental Health & Safety	363,166
		5000	Vice President for Academic Affairs	4,000
		5020	Admissions & Registration	8,400
		5030	Assessment, Institutional Effectiveness & Rese	34,346
		5050	General Educational Development (GED)	500
		6110	Automotive Service Technology	9,350
		6430	Emergency Medical Technician (EMT)	1,000
		6710 6730	Allied Health	1,600 18,625
		6810	Practical Nursing Hospitality and Tourism	5,750
		6820	Culinary Food Service	10,970
		6910	Apprenticeship	37,350
		7000	Dean's Office - TSS	30,181
		7220	Health Services Center	4,000
		7510	Office Technology	500
		7610	Assessment & Counseling	5,194
		7615	Vocational Guidance	2,400
		7630	Office of Accommodative Services	30,000
		7750	English	3,000
		7950	Learning Resource Center	19,780
		TOTAL	CONTRACTUAL SERVICES	\$1,740,779
240	Supplies & Materials	1030	Office of Communications & Promotions	3,700
		1050	Development & Alumni Relations / WICHE	250
		1062	Sustainability	7,000
		1065	Facilities	120,000
		3000	Office of the Vice President (FAD)	250
		3010	Business Office	2,250
		3020	Management Information Systems	10,000
		3030	Human Resources	250
		3040	Materials Management and Bookstore	18,000
		3060	Student Financial Aid	250
		3070	Environmental Health & Safety	1,500
		5000	Vice President for Academic Affairs	1,000
		5020	Admissions & Registration	1,750
		5030	Assessment, Institutional Effectiveness & Rese	500
		6000	Dean's Office -TPS	2,000
		6110	Automotive Service Technology	5,530
		6210	Education	2,000
		6220	Early Childhood Education (ECE)	1,000
		6230	American Sign Language (ASL)	500
		6410	Criminal Justice	3,000

## FY2025 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

OBJ	ECT CODE / CATEGORY	DEPAR	TMENT	AMOUNT REQUESTED
240	Supplies & Materials	6420	Social Science	500
		6430	Emergency Medical Technician (EMT)	2,000
		6440	Human Services	250
		6610	Adult Basic Education	500
		6620	Adult High School	2,250
		6640	English-As-A-Second-Language	500
		6710	Allied Health	1,750
		6730	Practical Nursing	250
		6810	Hospitality and Tourism	5,000
		6820	Culinary Food Service	6,000
		6950	Construction Trades	32,000
		7000	Dean's Office - TSS	1,500
		7110	Math	1,500
		7120	Science	4,500
		7210	Student Support Services	6,000
		7220	Health Services Center	10,000
		7420	Center for Student Involvement	500
		7510	Office Technology	500
		7550	Visual Communications	500
		7610	Assessment & Counseling	2,000
		7615	Vocational Guidance	1,500
		7630	Office of Accommodative Services	500
		7710	Computer Science	500
		7750	English	500
		7760	Chamoru and Foreign Language	1,000
		7950	Learning Resource Center	1,500
		7970	Marketing	1,000
		7980	Accounting	1,500
		7990	Supervision and Management	500
			LSUPPLIES & MATERIALS	\$267,230
250	Equipment	1065	Facilities	1,000
		3010	Business Office	9,000
		3020	Management Information Systems	6,050
		3030	Human Resources	3,000
		3040	Materials Management and Bookstore	5,100
		3060	Student Financial Aid	1,000
		5020	Admissions & Registration	3,500
		6000	Dean's Office -TPS	1,000
		6110	Automotive Service Technology	26,650
		6410	Criminal Justice	1,000
		6430	Emergency Medical Technician (EMT)	2,500
		6620	Adult High School	3,025
		6710	Allied Health	1,000
		6730	Practical Nursing	500 7.750
		6810 6010	Hospitality and Tourism	7,750
		6910 7110	Apprenticeship	13,500
		7110	Math	500
		7630	Office of Accommodative Services	1,500
		7750 7760	English	2,650
		7760 7050	Chamoru and Foreign Language	1,000
		7950	Learning Resource Center	2,000

## FY2025 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2
ALL Departments

OBJ	ECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
		TOTALEQUIPMENT	\$93,225
290	Miscellaneous Expense	1000 Board of Trustees	4,200
		1050 Development & Alumni Relations / WICHE	45,000
		3060 Student Financial Aid	200
		6000 Dean's Office -TPS	500
		6110 Automotive Service Technology	150
		6410 Criminal Justice	3,000
		6620 Adult High School	123,732
		6910 Apprenticeship	1,309,396
		7110 Math	1,000
		7120 Science	400
		TOTAL MISCELLANEOUS EXPENSE	\$1,487,578
361	Power	1065 Facilities	1,106,016
		TOTALPOWER	\$1,106,016
362	Water/Sewer	1065 Facilities	123,900
		TOTALWATER/SEWER	\$123,900
363	Telephone/Toll	1065 Facilities	15,828
		TOTALTELEPHONE/TOLL	\$15,828
364	TELEPHONE/FAX	1065 Facilities	208
		TOTALTELEPHONE/FAX	\$208
		TOTALMANPOWER DEVELOPMENT FUND	\$4,834,764

FY 2026 Budget Request by Department (MDF)

### **BOARD OF TRUSTEES**

#### **GOALS AND OBJECTIVES:**

- 1. POLICY REVIEW. PERIODICALLY EVALUATE AND AMEND BOARD POLICIES AND UPDATE BY-LAWS TO ALIGN PROCESSES AND PROCEDURES.
- 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. ESTABLISH REGULAR BOARD TRAINING ON ASSESSMENT AND ACCREDITATION TO IMPROVE MEMBERS' KNOWLEDGE FOR ACCOUNTABILITY. INVOLVE THE MANAGEMENT TEAM. FACULTY/STAFF SENATE. AND COPSA IN THE GBAQ PROCESS.
- 3. ACTIVELY PARTICIPATE IN THE CAMPUS-WIDE GOVERNANCE SURVEY.

- 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.

## **BOARD OF TRUSTEES**

REQ# FUND DESCRIPTION	ON	QTY	UNIT	COST	JUSTIFICATION
	ES OF COMMUNITY USTEES (ACCT)	1	3,855	\$3,855	MEMBERSHIP RENEWAL
		1		\$3,855	1 line item(s)
MISCELLANEOUS EXPEN 04 BOARD OF TR		7	600	\$4,200	STIPENDS
		7		\$4,200	1 line item(s)
TOTAL BUDGET REQU	ESTED	8		\$8,055	2 line item(s)

FY 2026 Budget Request by Department (MDF)

### 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. OBTAIN 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; CURRICULUM IS RELEVANT TO MEET THE NEEDS OF GUAM'S WORKFORCE.
- 3. THE COLLEGE MEETS ALL FEDERAL & LOCAL REPORTING REQUIREMENTS.

- 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.

5 line item(s)

## **Guam Community College**

# FY 2026 Budget Request by Department (MDF) OFFICE OF THE PRESIDENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST JUSTIFICATION
CONT	RACTU	AL SERVICES			
	04	LEGAL SERVICES	1	25,000	\$25,000 CONTRACT SERVICES
	04	PPEC	1	3,000	\$3,000 MEMBERSHIP RENEWAL
	04	AACC	1	3,322	\$3,322 MEMBERSHIP RENEWAL
	04	ACCJC	1	15,053	\$15,053 MEMBERSHIP RENEWAL
	04	INSTITUTIONAL MEMBERSHIP DUES & SUBSCRIPTIONS	1	3,625	\$3,625 MEMBERSHIP RENEWAL
			5		\$50,000 5 line item(s)

\$50,000

TOTAL BUDGET REQUESTED

FY 2026 Budget Request by Department (MDF)

### OFFICE OF COMMUNICATIONS & PROMOTIONS

#### **GOALS AND OBJECTIVES:**

- INCREASE RELEVANT REACH. STRATEGICALLY DISSEMINATE RELEVANT INFORMATION AND MESSAGING THAT HIGHLIGHTS GCC'S INVOLVEMENT IN
  ECONOMIC DEVELOPMENT, JOB CREATION AND EMPLOYMENT, AND RESPONSIVENESS TO CHANGES IN WORKFORCE DEMANDS IN A POST COVID
  ECONOMY.
- 2. DEPLOY A CRM SYSTEM TO ENHANCE GCC'S MOBILE ENVIRONMENT, DELIVERING TARGETED, RELEVANT INFORMATION AND RESPONDING TO STAKEHOLDER NEEDS PROMPTLY.
- 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:**

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

- 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.

## **OFFICE OF COMMUNICATIONS & PROMOTIONS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	AL SERVICES				
	04	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	3,250	\$39,000	MAINTAIN AND ENHANCE WEB SERVICES
	04	ADVERTISING MEDIA CONTRACTS: SPRING/FALL 2026, POSTERS, MISC. ADS AND PROMOS	1	10,500	\$10,500	ADVERTISE FALL & SPRING REGISTRATION
	04	PRINTING: ANNUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,500	\$1,500	DOCUMENT AND PROMOTE GCC ACHIEVEMENTS AND PROGRAMS
	04	NCMPR DUES (3 MEMBERSHIPS)	1	800	\$800	MAINTAIN PROFESSIONAL DEVELOPMENT MEMBERSHIP
	04	SOCIAL MEDIA ADVERTISING (FACEBOOK, GOOGLE ADS, CRM)	1	1,500	\$1,500	INCREASE REACH AND ENGAGEMENT FROM STUDENTS, POTENTIAL STUDENTS, COMMUNITY PARTNERS TO INCREASE ENROLLMENT AND DONATIONS
			16		\$53,300	5 line item(s)
SUPPL	JES & I	MATERIALS				
	04	MISCELLANEOUS VIDEO EQUIPMENT VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES, CAMERA BATTERIES, COMPUTER PROGRAM UPDATES, ADD 'L IPAD PRO FOR LIVESTREAMS AND VIDEO PRODUCTION	1	3,700	\$3,700	CREATE PROMOTIONAL VIDEOS, UPDATE OCP VIDEO/EDITING, AND ACQUIRE A DRONE FOR BETTER QUALI
			1		\$3,700	1 line item(s)
					·	
TOTA	L BUD	GET REQUESTED	17		\$57,000	6 line item(s)

FY 2026 Budget Request by Department (MDF)

### **DEVELOPMENT & ALUMNI RELATIONS / WICHE**

#### **GOALS AND OBJECTIVES:**

- 1. ESTABLISH WICHE OFFICE TO FACILITATE THE PROCESS FOR APPLYING AND RECEIVING FUNDING SUPPORT FOR CANDIDATES IN DESIGNATED AREAS OF HEALTHCARE STUDIES.
- DEVELOP AND IMPLEMENT A FUNDRAISING PLAN TO SUPPORT FUNDING REQUIREMENTS FOR CURRENT AND FUTURE QUALIFIED WICHE APPLICANTS. TO INCLUDE SECURING SPONSORSHIP AGREEMENTS WITH INTERESTED. MEDICAL AND COMMUNITY HEALTH ORGANIZATIONS.
- 3. FACILITATE THE APPLICATION AND AWARD PROCESS FOR INTERESTED, QUALIFIED APPLICANTS.

#### **PERFORMANCE INDICATORS:**

- 1. IMPLEMENT A PROCESS FOR SYSTEMATICALLY REVIEWING, VALIDATING AND PROCESSING APPLICATIONS, IN COORDINATION WITH WICHE.
- 2. ESTABLISH FUNDRAISING GOALS AND TIMELINES TO MATCH ANNUAL FUNDING DEMAND.
- 3. DEVELOP AN EFFICIENT AND EASY PROCESS TO ONBOARD QUALIFIED PARTICIPANTS.

- 1. ALL VALID APPLICATIONS ARE PROMPTLY ASSESSED AND ADJUDICATED.
- 2. ADEQUATE FUNDING FOR QUALIFIED APPLICANTS IS PROVIDED THROUGH COMMUNITY AND PUBLIC SOURCES.
- 3. QUALIFIED APPLICANTS ARE PROMPTLY PROCESSED INTO THEIR CHOSEN WICHE PSEP PROGRAM.

#### [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

## **DEVELOPMENT & ALUMNI RELATIONS / WICHE**

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 04 SUPPLIES	1	250	\$250	DAILY OPERATIONS
	1		\$250	1 line item(s)
MISCELLANEOUS EXPENSE 04 SCHOLARSHIPS	1	45,000	\$45,000	TUITION SUPPORT FEES - PSEP PROGRAM
	1		\$45,000	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$45,250	2 line item(s)

# FY 2026 Budget Request by Department (MDF) SUSTAINABILITY

#### **GOALS AND OBJECTIVES:**

- 1. CONTINUE TO INCREASE CAMPUS OPERATIONAL EFFICIENCY THROUGH CONTINUED INTEGRATION OF PROVEN ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES ON CAMPUS.
- 2. REDUCTION IN SINGLE USE PLASTIC WASTE ON CAMPUS VIA EFFECTIVE EDUCATION AND PROMOTION.
- 3. ENHANCE SUSTAINABILITY AWARENESS ON CAMPUS THROUGH THE DEVELOPMENT AND EXECUTION OF SUSTAINABILITY PRESENTATIONS.

#### PERFORMANCE INDICATORS:

- 1. AT LEAST 15% IN ENERGY REDUCTION WILL BE EXPECTED IN SPECIFIED BUILDINGS INTEGRATING RENEWABLE ENERGY SYSTEMS.
- 2. AT LEAST A 50% REDUCTION IN SINGLE USE PLASTIC (BOTTLE) WASTE ON CAMPUS.
- 3. AT LEAST 75 POST SECONDARY STUDENTS WILL RECEIVE THE PRESENTATION AND PROVIDE SATISFACTORY SURVEY RESULTS.

- 1. REDUCED ENERGY AND RESOURCE USAGE.
- 2. REDUCED WASTE ON CAMPUS.
- 3. INCREASED AWARENESS AND KNOWLEDGE IN ISLAND SUSTAINABILITY AND HOW THIS COULD BE APPLIED IN THEIR LIVES.

### [GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)

## SUSTAINABILITY

REQ# FUND DESCRIPTION	QTY	UNIT	COST .	JUSTIFICATION
CONTRACTUAL SERVICES				
04 EQUIPMENT	1	20,000	\$20,000	SUSTAINABILITY IN ADDING 4 WATER BOTTLE FILLING STATIONS ON CAMPUS
04 CONTRACTUAL	1	50,000	\$50,000	SUPPLEMENTAL FUNDING FOR 50KW GRID-TIED PV SYSTEM (BUILDING 400)
	2		\$70,000	2 line item(s)
SUPPLIES & MATERIALS  04 SUPPLIES & MATERIALS	2	3,500	\$7,000	SUSTAINABILITY IN EDUCATIONAL EVENTS
	2		\$7,000	1 line item(s)
TOTAL BUDGET REQUESTED	4		\$77,000	3 line item(s)

# FY 2026 Budget Request by Department (MDF) FACILITIES

#### **GOALS AND OBJECTIVES:**

- 1. TO DEVELOP, IMPLEMENT AND EVALUATE A VIABLE PREVENTIVE MAINTENANCE PROGRAM.
- 2. TO EFFICIENTLY AND EFFECTIVELY PROCESS WORK ORDERS WITHIN TWO (2) BUSINESS DAYS.
- 3. TO ENSURE THE TIMELY AWARDING AND COMPLETION OF SPECIFIED ANNUAL CAPITAL IMPROVEMENT PROJECTS (CIP).

#### **PERFORMANCE INDICATORS:**

- 1. 75% OF THE BUILDINGS WOULD HAVE A PREVENTIVE MAINTENANCE PLAN.
- 2. 75% OF THE WORK ORDER ADDRESSED WILL BE CLOSED NO MORE THAN 5 BUSINESS DAYS.
- 3. 80% OF THE PROJECTS WILL BE COMPLETED BY SEPTEMBER ANNUALLY.

- 1. EMAINT IS LEVERAGED FOR PREVENTIVE MAINTENANCE WORK ORDERS.
- 2. DEFERRED MAINTENANCE ADDRESSED AND DECREASED.
- 3. SUCCESSFUL COMPLETION OF PROJECTS WITHIN ESTABLISHED TIMELINES.

REQ#	FUND	DESCRIPTION	QT	Y UNIT	COST	JUSTIFICATION
CONTE	RACTU	JAL SERVICES				
	04	CONTRACTUAL	12	2,500	\$30,000	TRASH COLLECTION
	04	CONTRACTUAL	12	20,000	\$240,000	CUSTODIAL SERVICE
			24		\$270,000	2 line item(s)
CHIDDI	IEC Q.	MATEDIALS			<b>42.0,000</b>	2(6)
SUPPL	04	MATERIALS SUPPLIES & MATERIALS	12	4,000	\$48,000	CUSTODIAL SUPPLIES
	04	SUPPLIES & MATERIALS	12	6,000	\$72,000	AC, CARPENTRY, ELECTRICAL, PLUMBING, FUEL
	01	OUT LIEU WINTERINEO	12	0,000	Ψ72,000	
			24		\$120,000	2 line item(s)
EQUIP:			2	500	¢1 000	DEDLAGE BROVEN FOLIDMENT
	04	EQUIPMENT	2	500	\$1,000	REPLACE BROKEN EQUIPMENT
			2		\$1,000	1 line item(s)
POWE						
	04	UTILITIES	12	92,168	\$1,106,016	POWER
			12		\$1,106,016	1 line item(s)
WATEI	R/SEW	/ER				
	04	UTILITIES	12	10,325	\$123,900	WATER/SEWER
			12		\$123,900	1 line item(s)
TELEP	HONE	Z/TOLL				
	04	UTILITIES	12	1,319	\$15,828	TELEPHONE - GTA & PDS
			12		\$15,828	1 line item(s)
TELEP	номи	V/FAV	12		Ţ.0,0 <b>20</b>	
IELEF	04	UTILITIES	1	208	\$208	TELEPHONE - FAX & LONG DISTANCE
			4		<b>#</b> 000	A line Heartel
			1		\$208	1 line item(s)
TOTAL	BUC	GET REQUESTED	87	\$	1,636,952	9 line item(s)

FY 2026 Budget Request by Department (MDF)

## OFFICE OF THE VICE PRESIDENT (FAD)

#### **GOALS AND OBJECTIVES:**

- 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:

- 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.

- 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.

## OFFICE OF THE VICE PRESIDENT (FAD)

REQ# FUND DESCRIPTION	QTY	UNIT	COST JUSTIF	ICATION
SUPPLIES & MATERIALS  04 SUPPLIES & MATERIALS	1	250	\$250 ANNUA	AL BUDGET COMPILATION
	1		\$250	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$250	1 line item(s)



FY 2026 Budget Request by Department (MDF)

### **BUSINESS OFFICE**

#### **GOALS AND OBJECTIVES:**

- 1. PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENTS SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
- SUBMIT MONTHLY FINANCIALS TO MANAGEMENT, LEGISLATURE AND POSTED TO MYGCC COMMUNITY WEBSITE TO BETTER INFORM OF GCC'S FINANCIAL POSITION AND RESOURCES.
- 3. ENSURE FINANCIAL COMPLIANCE WITH GAAP AND OMB REQUIREMENTS, ALIGNING RECORDS WITH THE COLLEGE'S MISSION. PERFORM ANNUAL AUDITS RESULTING IN AN UNMODIFIED OPINION.

#### **PERFORMANCE INDICATORS:**

- 1. BUDGETS ARE LOADED PRIOR TO START OF FISCAL YEAR AND EACH RESPECTIVE DEPARTMENT HEADS ARE INFORMED.
- 2. PREPARE THE MONTHLY FINANCIAL STATEMENTS AND ENSURE ACCURACY.
- 3. PREPARE THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT.

- ENSURING BUDGET LOADS ARE COMPILED AND APPROVED BY MANAGEMENT, BOT AND LEGISLATURE ON A TIMELY MANNER. ENSURES THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF NEW FISCAL YEAR TO SUPPORT COLLEGE OPERATION.
- 2. THE COLLEGE COMMUNITIES ARE AWARE OF COLLEGE FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
- 3. BETTER INFORM THE STAKEHOLDERS OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE.

## **BUSINESS OFFICE**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	DACTI	AL SERVICES				
CONTI	04	CONTRACTUAL - SPREADSHEET SERVER	1	3,782	\$3,782	ANNUAL FEE/MAINTENANCE SUPPORT
	04	CONTRACTUAL - AUDIT FIRM	1	45,000	\$45,000	AUDIT SERVICES
			2		\$48,782	2 line item(s)
SUPPL	JES & 1	MATERIALS				
	04	SUPPLIES & MATERIALS	3	250	\$750	OFFICE SUPPLIES (TONERS, BANKER BOXES, DEPOSIT BAGS CHECKS)
	04	SUPPLIES & MATERIALS	3	250	\$750	PRINT WINDOW ENVELOPES
	04	SUPPLIES & MATERIALS	3	250	\$750	POSTAGE FOR ACCOUNT STATEMENTS, 1099, 1098, W-2
			9		\$2,250	3 line item(s)
EQUIP	MENT					
	04	EQUIPMENT - IT NON CAPITAL	5	1,500	\$7,500	LAPTOP
	04	EQUIPMENT - IT NON CAPITAL	1	1,500	\$1,500	FOLDING MACHINE FOR 1098S AND A/R STATEMENTS
			6		\$9,000	2 line item(s)
TOTA	L BUD	GET REQUESTED	17		\$60,032	7 line item(s)

# Guam Community College FY 2026 Budget Request by Department (MDF) MANAGEMENT INFORMATION SYSTEMS

#### **GOALS AND OBJECTIVES:**

- 1. PROVIDE RESPONSIVE ACCESS TO EFFECTIVE TECHNOLOGY AND RESOURCES TO SUPPORT STUDENTS IN ACHIEVING THEIR EDUCATIONAL GOALS.
- 2. SUPPORT IT BY RETAINING, TRAINING STAFF, OR OUTSOURCING TO MEET AUTOMATION NEEDS OF STUDENTS, PROGRAMS, AND SERVICES.
- 3. MEET FUTURE ON PREMISE AND CLOUD-BASE SYSTEMS REQUIRMENTS FOR LONG-TERM USE, RELIABILITY, SUPPORT, AND SUSTABILITY OF THE COLLEGE'S SYSTEMS AND OPERATIONS.

#### PERFORMANCE INDICATORS:

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

- SUFFICIENT BANDWIDTH TO ACCOMMODATE ON PREMISE AND CLOUD-BASE SYSTEMS, AND ANY OTHER FURTURE PROJECTS AS NEEDED AND PLANNED.
- 2. ENSURE COLLEGEWIDE RESOURCES, ARE SUFFICIENT AND OPTIMAL TO MEET THE NEEDS OF LEARNING, TEACHING, COLLEGE-WIDE COMMUNICATIONS, RESEARCH, AND OPERATIONS IN SUPPORT OF THE SLOS, AUOS & SSUOS.
- 3. ON PRESMISE AND CLOUD-BASE SYSTEMS WILL BE UPGRADES IN TIS CAPACITY AND CAPABILITIES TO MEET INSTITUTIONAL AND USER DEMANDS.

## MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	IAL SERVICES				
	04	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	25,000	\$25,000	SECURITY UPGRADES & VULNERABILITY ASSESSMENT
	04	SUBSCRIBTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	31,827	\$31,827	CONTRACT REQUIREMENT FOR ELLUCIAN
	04	BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINUS)	1	64,208	\$64,208	CONTRACT REQUIREMENT FOR ELLUCIAN
	04	ORACLE LICENSING	1	64,957	\$64,957	CONTRACT REQUIREMENT FOR ELLUCIAN
	04	EVISIONS INTELLECHECK	1	20,828	\$20,828	CONTRACT REQUIREMENT FOR EVISION
	04	ACI OFFICIAL PAYMENTS	1	2,400	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF THE ACI CONTRACT
	04	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEM COBOL COMPILER FOR SOFTWARE PATCHES
			10		\$216,720	7 line item(s)
SUPPL	IES & 1	MATERIALS				
SOTTE	04	UPS BACKUP BATTERY REPLACEMENT	10	250	\$2,500	BACKUP BATTERIES FOR NETWORK DEVICES
	04	TECHNICAL LEARNING/ TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	2	250	\$500	EDUCATIONAL / TRAINING SUPPLIES
	04	SYSTEM PREVENTIVE MAINTENANCE	20	250	\$5,000	PREVENTIVE MAINTENANCE SUPPLIES
	04	PERSONAL PROTECTIVE EQUIPMENT & SUPPLIES	4	250	\$1,000	PERSONAL PROTECTIVE EQUIPMENT & SUPPLIES
	04	OFFICE SUPPLIES & MATERIALS	4	250	\$1,000	ANNUAL OFFICE SUPPLIES
			40		\$10,000	5 line item(s)
EQUIP	MENT					
	04	NETWORK DIAGONOSTIC FIELD EQUIPMENT /TOOLS	1	5,000	\$5,000	NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR
	04	MISCELLANEOUS IT EQUIPMENT	1	1,050	\$1,050	NON-CAPITAL PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, M.I.C.E., SCANNER ETC
			2		\$6,050	2 line item(s)
ΤΟΤΔ	L BUD	GET REQUESTED	52		\$232,770	14 line item(s)

## FY 2026 Budget Request by Department (MDF)

### **HUMAN RESOURCES**

#### **GOALS AND OBJECTIVES:**

- 1. 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.
- 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. PROVIDE 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. SUPERVISOR AND EMPLOYEE TRAINING CONDUCTED THROUGHOUT THE FISCAL YEAR.
- 2. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS.
- 3. POSTS AND NOTIFIES EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

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

### [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

## **HUMAN RESOURCES**

REQ# FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTI	UAL SERVICES				
04	CUPA-HR DATAONDEMAND SUBSCRIPTION	2	1,305	\$2,610	REQUIRED FOR ADMINISTRATOR AND FACULTY PAY ADJUSTMENT
04	SHRM MEMBERSHIP	1	250	\$250	REFERENCE MATERIALS & ON-LINE SERVICES
04	CUPA MEMBERSHIP	1	1,200	\$1,200	REFERENCE MATERIALS & ON-LINE SERVICES
		4		\$4,060	3 line item(s)
SUPPLIES &	MATERIALS				
04	OFFICE SUPPLIES, ADVERTISEMENTS	1	250	\$250	GENERAL OFFICE SUPPLIES AND JOB ANNOUNCEMENTS
		1		\$250	1 line item(s)
EQUIPMENT					
04	LAPTOPS	2	1,500	\$3,000	REPLACE LAPTOPS ISSUED IN 2020
		2		\$3,000	1 line item(s)
TOTAL BUIL	OGET REQUESTED	7		\$7,310	5 line item(s)

FY 2026 Budget Request by Department (MDF)

#### MATERIALS MANAGEMENT AND BOOKSTORE

#### **GOALS AND OBJECTIVES:**

- TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/ COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
- TO SUPPORT EDUCATIONAL PROGRAMS BY TRAINING AND COMMUNICATING WITH THE CAMPUS COMMUNITY SO THAT THEY UNDERSTAND THE PROCUREMENT PROCESS.
- 3. TO SUPPORT EDUCATIONAL PROGRAMS BY PROVIDING EXCELLENT CUSTOMER SERVICE, BOOK RENTALS, AND ENSURING REQUIRED ITEMS ARE IN STOCK AT THE START OF EACH SEMESTER.

#### **PERFORMANCE INDICATORS:**

- MMO WILL CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PURCHASE ORDERS PROCESSED AND UPDATE THE REQUISITION LOG.
- 2. MMO WILL CONDUCT PROCUREMENT AND INVENTORY MANAGEMENT TRAINING, INCLUDING ONLINE REQUISITION TRAINING, FOR ALL RELEVANT STAFF HANDLING REQUISITIONS, TRAVEL AUTHORIZATIONS, AND INVENTORY.
- 3. BOOKSTORE WILL PLACE TEXTBOOK ORDERS, SCHOOL SUPPLY ORDERS, AND OTHER RESOURCES NEEDED FOR INSTRUCTION ONCE ORDER WORKSHEETS ARE SUBMITTED (WITHIN 40 DAYS).

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

## MATERIALS MANAGEMENT AND BOOKSTORE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	JAL SERVICES				
	04	VEHICLE MAINTENANCE & INSPECTION	1	1,000	\$1,000	SAFETY INSPECTION, OIL CHANGE, AND MAINTENANCE
	04	US POST OFFICE BOX RENTAL	1	900	\$900	LEASE OF POST OFFICE BOX
	04	POSTAL METER RENTAL	1	800	\$800	METER RENTAL
	04	COPIER LEASE	12	3,800	\$45,600	COPIER SERVICES
	04	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI NEWSPAPER ADVERTISEMENTS
	04	PRINTING SERVICES (BUILDING PLANS)	2	2,000	\$4,000	PRINTING PLANS
	04	BROKERS FEE & SURPLUS LINES	1	20,000	\$20,000	UE COVERAGE FEE
	04	EDUCATORS INSURANCE PREMIUMS-PGL, ELL, UL, IPL	1	225,000	\$225,000	UNITED EDUCATOR COVERAGE
	04	PROPERTY, AUTO, CRIME, & CYBER LIABILITY INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			22		\$431,300	9 line item(s)
SUPPL	IES & 1	MATERIALS				
SCITE	04	OFFICE AND INSTRUCTIONAL SUPPLIES	9	500	\$4,500	PAPER FOR COPIER
	04	OFFICE SUPPLIES	7	500	\$3,500	FUEL
	04	OFFICE SUPPLIES	24	250	\$6,000	POSTAGE METER REFILLS AND RENTAL
	04	TAGGING MACHINE AND LABELS FOR TAGGING AND VEHICLE LOGOS	8	250	\$2,000	SUPPLIES FOR TAGGING EQUIPMENT
	04	OFFICE SUPPLIES	8	250	\$2,000	PO PAPER, FLASH DRIVES, TAGS, TONER, AND OFFICE SUPPLIES.
			56		\$18,000	5 line item(s)
EQUIP	MENT					
	04	IT EQUIPMENT LAPTOPS: 2020 OLD UNITS	3	1,700	\$5,100	REPLACEMENTS FOR BOOKSTORE MANAGER, ADMIN. AIDE, AND INVENTORY MANAGEMENT OFFICER
			3		\$5,100	1 line item(s)
TOTA	BUD	GET REQUESTED	81		\$454,400	15 line item(s)

FY 2026 Budget Request by Department (MDF)

### STUDENT FINANCIAL AID

#### **GOALS AND OBJECTIVES:**

- PROVIDE A STUDENT EXPERIENCE THAT IS POSITIVE, FAIR, CONSISTENT, EFFICIENT, AND ACCURATE BY REVIEWING AND UPDATING THE CURRENT POLICIES AND PROCEDURES.
- ENSURE THAT NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE EDUCATED WITH THE FINANCIAL AID PROCESS IN COLLABORATION WITH THE HIGH SCHOOL COUNSELORS, TEACHERS, REACH FOR COLLEGE, AND OTHER DEPARTMENTS/ORGANIZATIONS.
- 3. INCREASE EFFICIENCY IN FAO SVCS PROVIDED TO STUDENTS BY EVALUATING THE CURRENT DELIVERY METHODS PROCESS. (1) TIME SPENT W/ THE STUDENT, (2) TIME SPENT TO ANSWER PHONE CALLS MADE TO THE FAO LINE, (3) TIME SPENT TO REPLY BACK TO STUDENTS VIA EMAIL.

#### **PERFORMANCE INDICATORS:**

- STAYING UP TO DATE AND REVIEWING THE CURRENT POLICIES AND PROCEDURES WITH THE U.S. DEPARTMENT OF EDUCATION, VETERAN AFFAIRS, AND ACCREDITING BODIES. ENSURING THAT FINANCIAL AID TEAM MEMBERS ARE TRAINED AND EDUCATED WITH ALL POLICIES AND PROCEDURES.
- 2. NEW STUDENTS AND THEIR PARENTS AND/OR SUPPORT MEMBERS WILL BE SURVEYED AFTER PRESENTATIONS/WORKSHOPS AND/OR THEY WILL REPORT THEIR UNDERSTANDING OF THEIR KNOWLEDGE OF THE FINANCIAL AID PROCESS.
- BASED ON THE EVALUATION OF CURRENT PROCESSES AND PROCEDURES, NECESSARY UPDATES TO THE CURRENT PROCESSES AND PROCEDURES
  WILL BE ADDRESSED.

- 1. SERVICE PROVIDED TO STUDENTS WILL RESULT IN A SATISFACTORY RATING WHICH WILL ENHANCE THE OVERALL STUDENT EXPERIENCE AT GCC. IN ADDITION, COMPLIANCE AND REGULATIONS WILL BE SATISFIED RESULTING IN CONTINUED FUNDING FROM THE DEPARTMENT OF EDUCATION AND VA
- 2. NEW INCOMING STUDENTS WILL RECEIVE THE NECESSARY KNOWLEDGE AND RESOURCES NEEDED TO HELP THEM TRANSITION INTO HIGHER EDUCATION.
- 3. INCREASED EFFICIENCY AND IMPROVEMENTS IN STUDENT SERVICES FOR ENHANCED STUDENT EXPERIENCE.

## STUDENT FINANCIAL AID

REQ# FUND DESCRIPTION  CONTRACTUAL SERVICES  04 ANNUAL MEMBERSHIP DUES - 1 150 \$150 MEMBERSHIP RENEWAL WESTERN ASSOCIATION OF VETERANS EDUCATIONS SERVICES (WAVES)  04 ANNUAL MEMBERSHIP DUES - 1 2,500 \$2,500 MEMBERSHIP RENEWAL NATIONAL ASSOCIATION OF STUDENT FINANCIAL AID ADMINISTRATORS (NASFAA)  2 \$2,500 MEMBERSHIP RENEWAL SUPPLIES & MATERIALS 04 OFFICE SUPPLIES 1 250 \$250 DAILY OPERATIONS	
04 ANNUAL MEMBERSHIP DUES - 1 150 \$150 MEMBERSHIP RENEWAL WESTERN ASSOCIATION OF VETERANS EDUCATIONS SERVICES (WAVES)  04 ANNUAL MEMBERSHIP DUES - 1 2,500 \$2,500 MEMBERSHIP RENEWAL NATIONAL ASSOCIATION OF STUDENT FINANCIAL AID ADMINISTRATORS (NASFAA)  2 \$2,650 2 Line Supplies & Materials	
WESTERN ASSOCIATION OF VETERANS EDUCATIONS SERVICES (WAVES)  04 ANNUAL MEMBERSHIP DUES - 1 2,500 \$2,500 MEMBERSHIP RENEWAL NATIONAL ASSOCIATION OF STUDENT FINANCIAL AID ADMINISTRATORS (NASFAA)  2 \$2,650 2 Line SUPPLIES & MATERIALS	
NATIONAL ASSOCIATION OF STUDENT FINANCIAL AID ADMINISTRATORS (NASFAA)  2 \$2,650 2 lin SUPPLIES & MATERIALS	
SUPPLIES & MATERIALS	
	line item(s)
1 \$250 1 lii	line item(s)
EQUIPMENT	
04 OFFICE DESKTOP COMPUTERS 1 1,000 \$1,000 REPLACE OUTDATED OFFICE	ICE COMPUTER
1 \$1,000 1 lin	line item(s)
MISCELLANEOUS EXPENSE	
04 OUTREACH/PROMOTIONAL ITEMS 1 200 \$200 FINANCIAL AID OUTREACH/F	H/PROMOTIONAL ITEMS - CARDS, OUTREACH MATERIALS,
1 \$200 1 lii	line item(s)
TOTAL BUDGET REQUESTED 5 \$4,100 5 lin	line item(s)

FY 2026 Budget Request by Department (MDF)

### ENVIRONMENTAL HEALTH & SAFETY

#### **GOALS AND OBJECTIVES:**

- PROVIDE WORKPLACE ENVIRONMENTAL & SAFETY AWARENESS AND TRAININGS TO EMPLOYEES ON EMERGENCY PLANS AND PROCEDURES TO ENSURE READINESS AND PREPAREDNESS.
- 2. CONDUCT ENVIRONMENTAL HEALTH & SAFETY INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
- 3. COORDINATE ENVIRONMENTAL HEALTH & SAFETY AND CAMPUS SECURITY AND SAFETY TASK FORCE MEETING TO IMPROVE INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS AND PROCEDURES.

#### **PERFORMANCE INDICATORS:**

- 1. PROVIDE SAFETY IN THE WORKPLACE AWARENESS AND TRAINING TO EMPLOYEES AT LEAST ONCE A MONTH.
- 2. CONDUCT AND COMPLETE MONTHLY SAFETY INSPECTIONS IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOL.
- 3. CONDUCT MONTHLY ENVIRONMENTAL HEALTH & CAMPUS SECURITY & TASK FORCE MEETING TO ADDRESS SAFETY, COMPLIANCE, AWARENESS, AND PROCEDURE CONCERNS.

- 1. TRAINING PARTCIPANTS GAIN KNOWLEDGEL OF SAFETY AWARENESS AND PREPAREDNESS IN THE WORKPLACE.
- SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
- IMPROVED INSTITUTIONAL SAFETY POLICY AND PROCEDURES AND IN COMPLIANCE AND AWARENESS.

## **ENVIRONMENTAL HEALTH & SAFETY**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONTR	CONTRACTUAL SERVICES								
	04	SECURITY GUARD SERVICES	1	288,150	\$288,150	CONTRACT RENEWAL			
	04	CELL PHONE SERVICES	1	700	\$700	CONTRACT RENEWAL			
	04	PARTS - FIRE ALARM & MASS NOTIFICATION SYSTEMS PREVENTIVE MAINTENANCE	1	30,000	\$30,000	CONTRACT SERVICES			
	04	FIRE EXTINGUISHER ANNUAL MAINTENANCE/NFPA STANDARDS	1	2,500	\$2,500	CONTRACT RENEWAL			
	04	PHOENIX PACIFIC WDC FIRE ALARM SYSTEM	1	3,436	\$3,436	CONTRACT RENEWAL			
	04	PHOENIX PACIFIC ANNUAL FIRE ALARM SERVICE/MAINTENANCE- E200	1	3,436	\$3,436	CONTRACT RENEWAL			
	04	G4S FIRE ALARM & MNS ANNUAL SERVICE MAINTENANCE	1	34,944	\$34,944	CONTRACT RENEWAL			
			7		\$363,166	7	/ line item(s)		
SUPPL	IES & 1	MATERIALS							
	04	PERSONAL PROTECTIVE EQUIPMENT (PPE)	6	250	\$1,500	SUPPLIES			
			6		\$1,500	1	line item(s)		
TOTAL	L BUD	GET REQUESTED	13		\$364,666	8	line item(s)		

FY 2026 Budget Request by Department (MDF)

### VICE PRESIDENT FOR ACADEMIC AFFAIRS

#### **GOALS AND OBJECTIVES:**

- TO APPLY QUALITY ASSURANCE TO ALL COURSES AND PROGRAMS UNDER AAD TO ENSURE THAT STUDENTS EARN THEIR CREDENTIALS IN A TIMELY MANNER.
- TO MAINTAIN CURRENCY AND RELEVANCE OF CURRICULUM THROUGH LOCAL INDUSTRY PARTNERSHIPS THAT STRENGTHEN STUDENT'S WORK-READINESS AND EMPLOYABILITY SKILLS.
- 3. TO ENSURE DISSEMINATION OF INFORMATION TO STAKEHOLDERS FOR CONTINUOUS QUALITY IMPROVEMENT.

#### **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. PUBLICATION OF REPORTS AND OTHER INSTRUMENTAL DOCUMENTS THAT SHOW ACCOUNTABILITY AND IMPROVEMENT IN COLLEGE OPERATIONS AND GOVERNANCE.

- 1. INCREASED FACULTY COMPLIANCE WITH THE REVISION AND REVAMP OF COURSES AND PROGRAMS.
- STRONGER CONNECTIONS WITH LOCAL EMPLOYERS THAT PROVIDE EMPLOYMENT OPPORTUNITIES TO PROGRAM COMPLETERS.
- 3. TIMELY REPORTING OF INFORMATION TO STAKEHOLDERS.

Guam Community College
FY 2026 Budget Request by Department (MDF) VICE PRESIDENT FOR ACADEMIC AFFAIRS

REQ# FUND DESCRIPTION	QTY	UNIT	COST J	JUSTIFICATION
CONTRACTUAL SERVICES  04 CONTRACTUAL SERVICES	1	4,000	\$4,000	AVP OFFICE PUBLICATIONS
	1		\$4,000	1 line item(s)
SUPPLIES & MATERIALS  04 SUPPLIES AND MATERIALS	4	250	\$1,000	DAILY OPERATIONS
	4		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED	5		\$5,000	2 line item(s)

FY 2026 Budget Request by Department (MDF)

### ADMISSIONS & REGISTRATION

#### **GOALS AND OBJECTIVES:**

- 1. ENSURE ALL STUDENT RECORDS ARE SECURED, DIGITIZED, AND CENTRALIZED IN GCC'S BANNER SYSTEM, FOLLOWING GCC'S POLICY AND FERPA.
- 2. FERPA TRAINING: CONDUCT SEMI-ANNUAL TRAINING FOR FACULTY, ADMINISTRATORS, AND STAFF.
- 3. QUALITY ASSURANCE: MAINTAIN ACCURATE STUDENT RECORDS THAT EFFECTIVELY TRACK STUDENTS' PROGRESS TOWARDS GRADUATION.

#### **PERFORMANCE INDICATORS:**

- STUDENT RECORDS WILL BE CENTRALIZED AND THE ADMISSIONS & REGISTRATION OFFICE WILL CONTINUE THE INITIATIVE TO DIGITIZE OLDER STUDENT RECORDS FOR SECURITY AND COMPLIANCE WITH FEDERAL REGULATIONS.
- 2. PROVIDE FERPA RESOURCES THAT ARE EASILY ACCESSIBLE TO FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS.
- RECORD COMPLETE STUDENT INFORMATION AND PERFORM DEGREE COMPLETION AUDITS THAT EFFECTIVELY TRACK STUDENTS' PROGRESS TOWARDS GRADUATION.

- 1. 100% OF ALL NEW STUDENT RECORDS WILL BE DIGITIZED AND UPLOADED WITHIN GCC'S BANNER DATABASE MANAGEMENT SYSTEM (BDMS) AND AT LEAST 70% OF INACTIVE STUDENT FILES WILL BE DIGITIZED, ELECTRONICALLY CATEGORIZED, AND SECURELY STORED.
- 100% CERTIFICATE OF ATTENDANCE ISSUED TO STAFF, ADMINISTRATORS AND FACULTY FROM UNITED EDUCATORS FOR THE ONLINE FERPA TRAINING.
- CONTINUE TO REVIEW DEGREE WORKS AUDITS TO ENSURE THAT INFORMATION ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.

# ADMISSIONS & REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTI	JAL SERVICES				
001111	04	SEVIS - ANNUAL MEMBERSHIP DUES	1	900	\$900	MEMBERSHIP RENEWAL
	04	DIPLOMA PAPER AND COVERS (JOSTENS)	1	6,000	\$6,000	DIPLOMAS FOR DEGREES/CERTIFICATES
	04	LASER PRINTER AND SCANNER	1	500	\$500	EQUIPMENT MAINTENANCE FOR PRINTING OF DIPLOMAS
	04	AACRAO - ANNUAL MEMBERSHIP DUES	1	1,000	\$1,000	MEMBERSHIP RENEWAL
			4		\$8,400	4 line item(s)
SHPPI	IFS &	MATERIALS				
SOTTE	04	OFFICE SUPPLIES, POSTAL STAMPS, TRANSCRIPT PAPER, ENVELOPES, BAGS FOR SHREDDER	4	250	\$1,000	DAILY OPERATIONS
	04	HP LASERJET TONER	3	250	\$750	PRINTER FOR PRINTING DIPLOMAS AND CERTIFICATES
			7		\$1,750	2 line item(s)
EOUIP	MENT					
LQUII	04	DESKTOP SCANNER	1	500	\$500	SCANNER NEEDED TO SECURE STUDENTS DOCUMENTS WITHIN BDMS AND TO ENSURE COMPLIANCE WITH FERPA
	04	MICROSOFT OFFICE SOTWARE	1	500	\$500	TO BE INSTALLED IN NEW DESKTOP COMPUTER
	04	DESKTOP COMPUTERS	1	2,500	\$2,500	UPGRADED DESKTOP COMPUTER NEEDED TO PROCESS AL STUDENT RELATED FORMS. NOTE: LAST PURCHASE OF DESKTOP COMPUTERS WAS IN 2017.
			3		\$3,500	3 line item(s)
TOTA	I BIID	GET REQUESTED	14		\$13,650	9 line item(s)
					410,000	

### [GCC-DEPT3]

## **Guam Community College**

FY 2026 Budget Request by Department (MDF)

## ASSESSMENT, INSTITUTIONAL EFFECTIVENESS & RESEARCH

## **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

- 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
- 90%-100% INCREASE IN ASSESSMENT AND CURRICULUM COMPLIANCE BASED ON THE ONE-YEAR ASSESSMENT CYCLE AND THE ANNUAL CURRICULUM REVIEW CYCLE SCHEDULES.
- 3. 90%-100% COMPLETION OF ASSESSMENTS RELATED TO THE ISMP AND INFORMATIONS IN THE NUVENTIVE IMPROVEMENT PLATFORM AS AN ASSESSMENT MANAGEMENT SYSTEM.

- 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 LED BY THE COMMITTEE ON COLLEGE ASSESSMENT (CCA) AND THE CURRICULUM REVIEW COMMITTEE (CRC).
- 3. INSTITUTIONAL ASSESSMENT RESULTS ARE REPORTED AND AVAILABLE TO THE COLLEGE'S GOVERNANCE FRAMEWORK IN SUPPORT OF BEST PRACTICE TO AID STUDENT SUCCESS.

## [GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)

# ASSESSMENT, INSTITUTIONAL EFFECTIVENESS & RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU 04	AL SERVICES ANNUAL SURVEY MONKEY SUBSCRIPTION	1	468	\$468	ANNUAL FEE
	04	ANNUAL NUVENTIVEIMPROVEMENT PLATFORM SYSTEM SUBSCRIPTION	1	23,375	\$23,375	MAINTAIN THE ONLINE FULLY HOSTED ASSESSMENT MANAGEMENT SYSTEM
	04	IDEA STUDENT SURVEY& PROCESSING	1	9,903	\$9,903	COLLECT STUDENT FEEDBACK FOR CON'T QUALITY IMPROVEMENT
	04	FACT BOOK, BOARD ASSESSMENT, MISSION AND ASSESSMENT REPORTS	1	600	\$600	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS
			4		\$34,346	4 line item(s)
SUPPL	04	MATERIALS OFFICE SUPPLIES, BATTERIES, BAGS FOR SHREDDER, HDMI CABLE, USB AND EXTERNAL HARD DRIVE	2	250	\$500	ANNUAL OFFICE SUPPLIES
			2		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	6		\$34,846	5 line item(s)

FY 2026 Budget Request by Department (MDF)

# GENERAL EDUCATIONAL DEVELOPMENT (GED)

## **GOALS AND OBJECTIVES:**

- 1. TO ADMINISTER HSE COMPUTER AND/OR PAPER BASED TESTS.
- 2. TO PROVIDE DEANS A LIST OF HSE RECIPIENTS INTERESTED IN POST SECONDARY EDUCATION.
- 3. TO PROVIDE HSE RECIPIENTS WITH TRANSCRIPTS, DIPLOMAS, AND OR EDUCATION VERIFICATIONS.

## **PERFORMANCE INDICATORS:**

- 1. INCREASE IN THE NUMBER OF TEST TAKERS FROM THE PREVIOUS FISCAL YEAR BY 10%.
- 2. ONE HUNDRED PERCENT (100%) OF HSE RECIPIENTS' NAMES WILL BE SENT TO THE DEANS MONTHLY.
- 3. NINETY PERCENT (90%) OF HSE RECIPEIENTS WILL RECEIVE A TRANSCRIPT AND/OR DIPLOMA WITHIN 5 OR 21 BUSINESS DAYS RESPECTIVELY OF REQUEST.

- 1. INCREASE IN HSE RECIPIENTS.
- 2. COPIES OF LISTS SUBMITTED MONTHLY.
- 3. HSE RECIPIENTS ABLE TO PROVIDE PROOF OF HSE DIPLOMA TO FUTHER THEIR EDUCATION AND/OR SEEK EMPLOYMENT.

# GENERAL EDUCATIONAL DEVELOPMENT (GED)

REQ# FUND DESCRIPTION	QTY	UNIT	COST JUSTIFICAT	ION
CONTRACTUAL SERVICES  04 CONTRACTUAL SERVICES	2	250	\$500 PAMPHLETS	
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$500	1 line item(s)



FY 2026 Budget Request by Department (MDF)

## **DEAN'S OFFICE -TPS**

## **GOALS AND OBJECTIVES:**

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

### **PERFORMANCE INDICATORS:**

- 1. TPS STAFF WILL ROTATE TO PROVIDE COVERAGE AND SUPPORT TO TPS DEPARMENTS 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.

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

## [GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)

# **DEAN'S OFFICE -TPS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL		MATERIALS				
	04	OFFICE SUPPLIES: FLASH DRIVES, FOLDERS, INDEX CARDS, ETC.	8	250	\$2,000	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES
			8		\$2,000	1 line item(s)
EQUIP	MENT					
	04	OFFICE EQUIPMENT: DESKTOP SCANNER, STORAGE DRIVES, SOFTWARE	2	500	\$1,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURREN' RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE
			2		\$1,000	1 line item(s)
MISCE	LLAN	EOUS EXPENSE				
	04	MISCELLANEOUS	1	500	\$500	TO PROMPTLY ADDRESS TPS PROGRAM AND PROJECT NEEDS
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	11		\$3,500	3 line item(s)

FY 2026 Budget Request by Department (MDF)

## AUTOMOTIVE SERVICE TECHNOLOGY

## **GOALS AND OBJECTIVES:**

- 1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POST-SECONDARY
- MEET AUTOMOTIVE INDUSTRY NEEDS BY TRAINING STUDENTS THROUGH THE REGULAR PROGRAMS, APPRENTICESHIP AND/OR BOOT CAMPS.
- 3. ENSURE THE CURRENT INVENTORY MEETS NATIONAL AUTOMOTIVE TECHNICIANS EDUCATION FOUNDATION (NATEF) REQUIRED TOOLS & EQUIPMENT STANDARDS.

### **PERFORMANCE INDICATORS:**

- 1. NUMBER OF STUDENTS FROM SECONDARY PROGRAM ENROLLING IN POST-SECONDARY PROGRAM.
- 2. IDENTIFY INDUSTRY NEEDS FROM ADVISORY COMMITTEE / STAKEHOLDERSMINUTES AND/OR INDUSTRY FEEDBACK.-OBTAIN STUDENT FEEDBACK ON COURSE/PROGRAM OFFERINGS.
- 3. IDENTIFICATION OF CURRENT INVENTORY NOT MEETING NATEF STANDARDS.

- 1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO THE POST-SECONDARY PROGRAM.
- 50% OR MORE INDUSTRY WILL PROVIDE POSITIVE FEEDBACK ON STUDENT EVALUATIONS (PRACTICUM,/WORK EXPERIENCE) OR EMPLOYEE SURVEY AFTER BOOT CAMPS/APPRENTICESHIP TRAINING
- 3. OBTAIN FACULTY FEEDBACK TO PROCURE INVENTORY TO MEET NATEF/INDUSTRY REQUIREMENTS.

# AUTOMOTIVE SERVICE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST .	JUSTIFICATION
CONTE	RACTI	UAL SERVICES				
	04	ANNUAL SUBSCRIPTION DUES FOR ALLDATA	1	1,125	\$1,125	TO SUPPORT SLOS
	04	CALIBRATION OF METERS AND A/C	1	500	\$500	TO SUPPORT SLOS
	04	WASTE DISPOSAL	1	1,725	\$1,725	TO DISPOSE HAZARDOUS WASTE
	04	VEHICLE SCAN TOOL SUBSCRIPTION RENEWAL	2	3,000	\$6,000	TO SUPPORT SLOS
			5		\$9,350	4 line item(s)
SUPPL	IES &	MATERIALS				
SCITE	04	GENERAL LAB/OPERATION SUPPLIES	5	250	\$1,250	TO SUPPORT AUTODEPT. OPERATIONS (TIRE REPLACEMENTS-COROLLA X 4 X 250=\$1,000+ \$250 SUPPLIE
	04	GAS CARD-COROLLA (MONTHLY GAS	12	65	\$780	TO SUPPORT AUTO DEPT. OPERATIONS
		ALLOWANCE)				
	04	AUTOMOTIVE SUPPLIES	7	500	\$3,500	TO SUPPORT SLOS
			24		\$5,530	3 line item(s)
<b>EQUIP</b>	MENT	Γ				
	04	ENGINE SERVICE TOOLS	1	1,150	\$1,150	TO SUPPORT SLOS
	04	REPLACEMENT OF BROKEN TOOLS	1	1,150	\$1,150	TO SUPPORT SLOS
	04	HVAC SERVICE TOOLS	2	7,500	\$15,000	TO SUPPORT SLOS
	04	TRANSMISSION SERVICE TOOLS	1	1,050	\$1,050	TO SUPPORT SLOS
	04	MIG WELDER REPLACEMENT PARTS	1	1,500	\$1,500	TO SUPPORT SLOS
	04	AUTO BODY SERVICE TOOLS	1	3,500	\$3,500	TO SUPPORT SLOS
	04	HYBRID ELECTRIC VEHICLE SERVICE TOOLS	1	2,300	\$2,300	TO SUPPORT SLOS
	04	STEERING AND SUSPENSION SERVICE TOOLS	2	500	\$1,000	TO SUPPORT SLOS
			10		\$26,650	8 line item(s)
MISCE	<b>LLAN</b> 04	IEOUS EXPENSE  CAR INSPECTION FEE,CAR  MAINTENANCE(COROLLA)	1	150	\$150	TO SUPPORT AUTO DEPT. OPERATIONS
			1		\$150	1 line item(s)
TOTAL	DIU	DGET REQUESTED	40		\$41,680	16 line item(s)

# FY 2026 Budget Request by Department (MDF) EDUCATION

## **GOALS AND OBJECTIVES:**

- 1. EXPLORE THE EXPANSION OR IMPROVEMENT OF EXISITING PROGRAMS (IE: INDUSTRY SPECIFIC ACCREDITATION).
- 2. DETERMINE THE QUALITY AND THE PREPAREDNESS OF OUR STUDENT GRADUATES TO ENSURE THEY ARE MEETING INDUSTRY NEEDS.
- 3. INCORPORATE SUSTAINABILITY THROUGHOUT STEAM RELATED CURRICULUM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH).

## **PERFORMANCE INDICATORS:**

- 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 SUSTAINABILITY IN STEAM CONTENT.

- COURSES AND/OR PROGRAM WILL BE EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
- GRADUATES WHO ARE WORKING WITHIN THEIR RESPECITIVE CAREER FIELDS. STUDENTS WHO PASS/COMPLETE INDUSTRY SPECIFIC EXAMS (IE: GBBC LICENSING EXAM, PRAXIS EXAMS, CDA).
- 3. INCREASE IN STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES.

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS  04 CLASSROOM SUPPLIES AND MATERIALS	8	250	\$2,000	INSTRUCTIONAL USE
	8		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED	8		\$2,000	1 line item(s)



FY 2026 Budget Request by Department (MDF)

## **EARLY CHILDHOOD EDUCATION (ECE)**

## **GOALS AND OBJECTIVES:**

- 1. EXPLORE THE EXPANSION OR IMPROVEMENT OF EXISITING PROGRAMS (IE: INDUSTRY SPECIFIC ACCREDITATION).
- 2. DETERMINE THE QUALITY AND THE PREPAREDNESS OF OUR STUDENT GRADUATES TO ENSURE THEY ARE MEETING INDUSTRY NEEDS.
- 3. INCORPORATE SUSTAINABILITY THROUGHOUT STEAM RELATED CURRICULUM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH).

## **PERFORMANCE INDICATORS:**

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

- COURSES AND/OR PROGRAM WILL BE EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
- 2. GRADUATES WHO ARE WORKING WITHIN THEIR RESPECITIVE CAREER FIELDS. STUDENTS WHO PASS/COMPLETE INDUSTRY SPECIFIC EXAMS (IE: GBBC LICENSING EXAM, PRAXIS EXAMS, CDA).
- 3. INCREASE IN STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES.

# EARLY CHILDHOOD EDUCATION (ECE)

REQ# FU	ND DESCRIPTION	QTY	UNIT	COST J	JUSTIFICATION
SUPPLIES 04	& MATERIALS INSTRUCTIONAL MATERIALS AND CLASSROOM MANIPULATIVES	4	250	\$1,000	INSTRUCTIONAL USE
		4		\$1,000	1 line item(s)
TOTAL B	UDGET REQUESTED	4		\$1,000	1 line item(s)



FY 2026 Budget Request by Department (MDF)

## **AMERICAN SIGN LANGUAGE (ASL)**

## **GOALS AND OBJECTIVES:**

- 1. EXPLORE THE EXPANSION OR IMPROVEMENT OF EXISITING PROGRAMS (IE: INDUSTRY SPECIFIC ACCREDITATION).
- 2. DETERMINE THE QUALITY AND THE PREPAREDNESS OF OUR STUDENT GRADUATES TO ENSURE THEY ARE MEETING INDUSTRY NEEDS.
- 3. INCORPORATE SUSTAINABILITY THROUGHOUT STEAM RELATED CURRICULUM (SCIENCE, TECHNOLOGY, ENGINEERING, ART, AND MATH).

## **PERFORMANCE INDICATORS:**

- 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 SUSTAINABILITY IN STEAM CONTENT.

- COURSES AND/OR PROGRAM WILL BE EXAMINED EACH YEAR (EVIDENCE WILL BE MINUTES, PROGRAM REVISION/ADOPTION, AND/OR NEW OFFERING). MAINTAIN/INCREASE ENROLLMENT.
- 2. GRADUATES WHO ARE WORKING WITHIN THEIR RESPECITIVE CAREER FIELDS. STUDENTS WHO PASS/COMPLETE INDUSTRY SPECIFIC EXAMS (IE: GBBC LICENSING EXAM, PRAXIS EXAMS, CDA).
- 3. INCREASE IN STUDENT PARTICIPATION IN STEAM RELATED ASSIGNMENTS AND/OR ACTIVITIES.

## [GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)

# AMERICAN SIGN LANGUAGE (ASL)

REQ# FUND DESCRIPTION	QTY	UNIT	COST JU	JSTIFICATION
SUPPLIES & MATERIALS  04 CLASSROOM MATERIALS AND LEARNING MANIPULATIVES	2	250	\$500	INSTRUCTIONAL USE
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$500	1 line item(s)



# FY 2026 Budget Request by Department (MDF)

## **CRIMINAL JUSTICE**

## **GOALS AND OBJECTIVES:**

- 1. COLLABORATE WITH LAW ENFORCEMENT AGENCIES AND OTHER ACADEMIC DEPARTMENTS TO MEET P.O.S.T. ACADEMIC REQUIREMENTS.
- 2. PROFESSIONAL DEVELOPMENT TO PROMOTE LAW ENFORCEMENT STANDARDS TRAINING.
- 3. PRODUCE QUALIFIED STUDENTS FOR LAW ENFORCEMENT CAREERS.

## **PERFORMANCE INDICATORS:**

- 1. ACADEMIC COURSES MEET MINIMUM REQUIREMENTS FOR P.O.S.T. CERTIFICATION.
- 2. PROVIDE TACTICAL COURSES TAUGHT BY QUALIFIED INSTRUCTORS.
- 3. LAW ENFORCEMENT COMPLETERS OF THE CRIMINAL JUSTICE CERTIFICATE PROGRAM ARE SWORN-IN.

- 1. STUDENTS SUCCESSFULLY COMPLETE CJ CERTIFICATES AS A MINIMUM P.O.S.T. CERTIFICATION REQUIREMENT OF LAW ENFORCEMENT CAREERS.
- 2. COURSES PROVIDED TO COMPLETE DEGREE REQUIREMENTS.
- 3. INCREASED NUMBER OF LAW ENFORCEMENT OFFICERS IN THE WORKFORCE.

# CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL	IES & 1 04	MATERIALS PAPERS, PENS, WHITEBOARD MARKERS, PERMANENT MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES	12	250	\$3,000	INSTRUCTIONAL MATERIALS AND SUPPLIES
			12		\$3,000	1 line item(s)
EQUIP	MENT 04	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD	2	500	\$1,000	INSTRUCTIONAL EQUIPMENT
			2		\$1,000	1 line item(s)
MISCE	O4	EOUS EXPENSE  VEHICLE MAINTENANCE SERVICES, REPLACEMENT OF TIRES, FUEL, OIL, SAFETY EQUIPMENT	6	500	\$3,000	MISCELLANEOUS
			6		\$3,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	20		\$7,000	3 line item(s)

# FY 2026 Budget Request by Department (MDF) SOCIAL SCIENCE

## **GOALS AND OBJECTIVES:**

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

## **PERFORMANCE INDICATORS:**

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

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

# SOCIAL SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL	IES & 1 04	MATERIALS INSTRUCTIONAL MATERIALS AND MANIPULATIVES FOR CLASSROOM USE	1	500	\$500	SUPPLIES FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTAL	L BUD	GET REQUESTED	1		\$500	1 line item(s)



FY 2026 Budget Request by Department (MDF)

## **EMERGENCY MEDICAL TECHNICIAN (EMT)**

## **GOALS AND OBJECTIVES:**

- 1. PROVIDE LEARNING EXPERIENCES FOR STUDENTS IN VARIOUS SITES CONSISTENT WITH NREMT GUIDELINES THAT MAY LEAD TO EMPLOYMENT AS AN EMT OR HIGHER EDUCATION IN EMERGENCY MEDICAL SERVICES.
- 2. CURRICULA REFLECTS CURRENT NATIONAL STANDARDS OF PRACTICE (NREMT GUIDELINES) FOR NATIONAL REGISTRY IN THE EMERGENCY MEDICAL TECHNICIAN FIELD.
- FACULTY WILL HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY PREPARE STUDENTS FOR CLINICAL ROTATIONS AND NATIONAL CERTIFICATION AND LOCAL LICENSURE REQUIREMENTS.

### **PERFORMANCE INDICATORS:**

- COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH THE CLINICS, GFD/AMBULANCE TRANSPORT, AND HOSPITALS SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE EMT COURSE.
- EVIDENCE OF RESEARCH FROM INDUSTRY, SLO DATA, AND ADVISORY FEEDBACK WILL BE INCORPORATED TO GUIDE CURRICULUM CHANGES OR UPDATES.
- 3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

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

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF) **EMERGENCY MEDICAL TECHNICIAN (EMT)**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST .	JUSTIFICATION
CONTI	RACTU 04	AL SERVICES ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
			1		\$1,000	1 line item(s)
SUPPL	IES & 1 04	MATERIALS INSTRUCTIONAL HANDS-ON TEACHING SUPPLEMENTAL SUPPLIES	8	250	\$2,000	INSTRUCTIONAL AND OPERATIONAL USE
			8		\$2,000	1 line item(s)
EQUIP	MENT 04	EQUIPMENT	5	500	\$2,500	INSTRUCTIONAL AND OPERATIONAL USE
			5		\$2,500	1 line item(s)
TOTA	L BUD	GET REQUESTED	14		\$5,500	3 line item(s)

# FY 2026 Budget Request by Department (MDF) HUMAN SERVICES

## **GOALS AND OBJECTIVES:**

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

## **PERFORMANCE INDICATORS:**

- 1. REVISED PROGRAM & CERTIFICATION PUBLISHED IN 2025-2026 CATALOG.
- 2. CONDUCT STUDENT SURVEYS TO DETERMINE NECESSARY COURSE OFFERINGS.
- 3. NUMBER OF STUDENTS MEETING WITH ADVISORS.

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

# **HUMAN SERVICES**

REQ# FUND DESCRIPTION	QTY	UNIT	COST JUS	STIFICATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL MATERIALS	1	250	\$250 CI	LASSROOM MANIPULATIVES AND RESOURCES
	1		\$250	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$250	1 line item(s)



# FY 2026 Budget Request by Department (MDF) 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, 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.

- 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.

# ADULT BASIC EDUCATION

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL SUPPLIES	2	250	\$500	EQUIP ADJUNCT FACULTY WITH NECESSARY INSTRUCTIONA SUPPLIES
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$500	1 line item(s)



# FY 2026 Budget Request by Department (MDF) 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 TUTORING, WORK KEYS, 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.

- 1. AT LEAST 10% OF STUDENTS ENROLLED 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 AND WORKFORCE.
- 3. APPROVAL OF WHITEPAPER CONCEPT AND IMPLEMENTATION IN FALL 2026.

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

# **ADULT HIGH SCHOOL**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL	IES &	MATERIALS				
	04	VEHICLE MAINTENANCE	2	250	\$500	ENSURE MAINTENANCE OF VEHICLES
	04	INSTRUCTIONAL SUPPLIES	7	250	\$1,750	EQUIP ADJUNCT FACULTY WITH NECESSARY INSTRUCTIONA SUPPLIES
			9		\$2,250	2 line item(s)
EQUIP	MENT	,				
	04	CTE BOOKS	22	138	\$3,025	PROVIDE STUDENTS WITH INSTRUCTIONAL MATERIALS FOR CTE COURSES
			22		\$3,025	1 line item(s)
MISCE	LLAN	EOUS EXPENSE				
	04	TUITION & FEES (OA & CS COURSES)	48	417	\$20,016	SUPPORT STUDENTS IN COMPLETING AHS GRADUATION REQUIREMENTS
	04	TUITION & FEES	180	390	\$70,200	SUPPORT STUDENTS IN COMPLETING AHS GRADUATION REQUIREMENTS
	04	STUDENT REGISTRATION FEE	228	147	\$33,516	SUPPORT STUDENTS IN COMPLETING AHS GRADUATION REQUIREMENTS
			456		\$123,732	3 line item(s)
TOTA	L BUD	GET REQUESTED	487		\$129,007	6 line item(s)

# FY 2026 Budget Request by Department (MDF)

## **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 AN ESL COURSE WITH 12 OR MORE HOURS OF INSTRUCTION.
- 3. CONDUCT COMMUNITY OUTREACH AND EDUCATE INDIVIDUALS OF GCC ESL PROGRAMS.

- 1. AT LEAST 10% OF STUDENTS ENROLLED IN AN ESL COURSE 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. ENROLLMENT IN THE ESL COURSES WILL INCREASE BY 10%.

# **ENGLISH-AS-A-SECOND-LANGUAGE**

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL SUPPLIES	2	250	\$500	EQUIP ADJUNCT FACULTY WITH NECESSARY INSTRUCTIONAL SUPPLIES
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$500	1 line item(s)



FY 2026 Budget Request by Department (MDF)

## **ALLIED HEALTH**

## **GOALS AND OBJECTIVES:**

- 1. PROVIDE LEARNING EXPERIENCES FOR ALL STUDENTS THAT LEAD TO EMPLOYMENT OR CONTINUED HIGHER EDUCATION IN MEDICAL ASSISTING OR OTHER ALLIED HEALTH FIELDS.
- ENSURE CURRICULA REFLECT CURRENT EVIDENCE BASED PRACTICE TO ENSURE CURRENCY WITH WORKFORCE SKILLS AND STANDARDS FOR MEDICAL ASSISTANTS AND ALLIED HEALTH PROFESSIONS.
- 3. FACULTY WILL HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY PREPARE STUDENTS FOR CLINICAL AND NATIONAL CERTIFICATION.

### **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.
- EVIDENCE OF RESEARCH FROM INDUSTRY, COURSE ASSESSMENT DATA, AND ADVISORY FEEDBACK WILL BE UTILIZED TO GUIDE CURRICULUM CHANGES.
- 3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

- 85% OF GRADUATES WILL CONTINUE THEIR EDUCATION TO OBTAIN A HIGHER DEGREE, OBTAIN CERTIFICATION IN THE INDUSTRY AND/OR OBTAIN EMPLOYMENT IN THE ALLIED HEALTH FIELD.
- 2. CURRICULA WILL BE UPDATED EVERY THREE TO FIVE YEARS OR AS NEEDED TO MAINTAIN THE STANDARDS FOR MEDICAL ASSISTING EDUCATION AND INDUSTRY NEEDS.
- 3. COURSE AND TEACHING EFFECTIVENESS WILL BE GAUGED BY COURSE AND PROGRAM ASSESSMENTS AND IDEA SURVEY RESULTS.

# ALLIED HEALTH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
CONTR	CONTRACTUAL SERVICES							
	04	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ		
	04	BIOHAZARD WASTE DISPOSAL	1	600	\$600	DISPOSE MEDICAL SHARPS PER MEDICAL & OSHA STANDARDS		
			2		\$1,600	2 line item(s)		
SUPPLI	IES & 1 04	MATERIALS INSTRUCTIONAL SUPPLIES	7	250	\$1,750	INSTRUCTIONAL AND OPERATIONAL USE		
			7		\$1,750	1 line item(s)		
EQUIP	MENT 04	EQUIPMENT	2	500	\$1,000	LAB TESTING ANALYZER, LAB SLIDES, ANATOMY & PHYSIOLOGY DVD		
			2		\$1,000	1 line item(s)		
TOTAL	. BUD	GET REQUESTED	11		\$4,350	4 line item(s)		

FY 2026 Budget Request by Department (MDF)

## PRACTICAL NURSING

## **GOALS AND OBJECTIVES:**

- 1. TO PROVIDE LEARNING EXPERIENCES FOR STUDENTS THAT LEAD TO EMPLOYMENT AS AN LPN AND/OR HIGHER EDUCATION IN THE NURSING FIELD.
- 2. ENSURE THAT CURRICULA REFLECT CURRENT PRACTICE AND INFORMATION THAT IS CONSISTENT WITH THE GUAM BOARD OF NURSE EXAMINERS RULES & REGULATIONS FOR LICENSED PRACTICAL NURSES.
- 3. FACULTY WILL HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY PREPARE STUDENTS FOR NATIONAL CERTIFICATION AND LOCAL LICENSURE.

### **PERFORMANCE INDICATORS:**

- 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. RESEARCH INDICATING CURRENT EVIDENCE BASED PRACTICE, INFORMATION FROM INDUSTRY, DATA OF STUDENT ACHIEVEMENTS ON NCLEX EXAMS, AND ADVISORY FEEDBACK WILL BE USED TO GUIDE CURRICULUM CHANGES.
- 3. FACULTY WILL ASSESS CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

- 75% OR HIGHER OF STUDENTS IN EACH COHORT WILL PASS THE NCLEX-PN EXAM.
- CURRICULA WILL BE UPDATED EVERY 3-5 YEARS OR AS NEEDED, BASED ON NCSBN NCLEX-PN UPDATES AND EVIDENCE-BASED PRACTICE STANDARDS.
- 3. COURSE AND TEACHING EFFECTIVENESS WILL BE GAUGED BY COURSE AND PROGRAM ASSESSMENTS AND IDEA SURVEY RESULTS.

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

# PRACTICAL NURSING

REQ# FUND	DESCRIPTION	QTY	UNIT	COST .	JUSTIFICATION
CONTRACTU	JAL SERVICES				
04	ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
04	ONLINE RESOURCES	1	15,125	\$15,125	DIAGNOSTIC EXAMS AND ONLINE SIMULATIONS FOR LICENSURE PREPARATION
04	EXAMINATION FEES	1	2,500	\$2,500	NATIONAL LEAGUE OF NURSING PRE-ADMISSION EXAM FOR APPLICANTS SEEKING ENTRY INTO THE PROGRAM
		3		\$18,625	3 line item(s)
SUPPLIES & 04	MATERIALS INSTRUCTIONAL SUPPLIES	1	250	\$250	INSTRUCTIONAL AND OPERATIONAL USE
		_		40-0	
		1		\$250	1 line item(s)
EQUIPMENT 04	EQUIPMENT	1	500	\$500	REPLACE OR REPAIR INSTRUCTIONAL EQUIPMENT (E.G., MANIKINS, LAB GEAR, MULTIMEDIA)
		1		\$500	1 line item(s)
TOTAL BUD	GET REQUESTED	5		\$19,375	5 line item(s)

FY 2026 Budget Request by Department (MDF)

## HOSPITALITY AND TOURISM

## **GOALS AND OBJECTIVES:**

- 1. PROMOTE AND STRENGTHEN THE DISTANCE EDUCATION IHM PROGRAM.
- 2. ENHANCE THE DEPARTMENT'S PRESENCE IN THE HOSPITALITY INDUSTRY BY IMPLEMENTING TARGETED ACTIVITIES TO PROMOTE ITS PROGRAMS.
- RESEARCH INDUSTRY SPECIFIC RESOURCES NEEDED TO PROVIDE HANDS-ON TRAINING IN A LAB ENVIRONMENT FOR STUDENT AND FACULTY NEEDS TO MEET STUDENT LEARNING OUTCOMES.

### **PERFORMANCE INDICATORS:**

- 1. DEVELOP A COHORT SCHEDULE EVERY ACADEMIC YEAR.
- 2. COMPILE ACTIVITIES TO DEVELOP, PROMOTE AND RECRUIT FOR THE APPRENTICESHIP PROGRAMS AND HOSPITALITY PROGRAMS.
- 3. OBTAIN RESOURCES NEEDED TO PROVIDE HANDS-ON TRAINING IN A LAB ENVIRONMENT FOR STUDENT AND FACULTY NEEDS TO MEET STUDENT LEARNING OUTCOMES.

- 1. ANALYZE THE ENROLLMENT TRENDS FOR AT LEAST ONE INTERNATIONAL HOTEL MANAGEMENT (IHM) PROGRAM.
- 2. PARTICIPATE IN ACTIVITIES TO INCREASE VISIBILITY THROUGH INDUSTRY MEMBERSHIPS, AND OUTREACH ACTIVITIES SUCH AS THE APPRENTICESHIP PROGRAMS.
- 3. UPDATE AND REVISE CURRICULUM TO APPLY RESOURCES FOR HANDS ON LEARNING IN A LAB ENVIRONMENT.

# **HOSPITALITY AND TOURISM**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTE	RACTU	AL SERVICES				
	04	VIDEO PRODUCTION	1	5,000	\$5,000	SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
	04	ANNUAL MEMBERSHIP DUES - SKAL, GVB AND/OR OTHER INDUSTRY MEMBERSHIP ORGANIZATIONS	2	250	\$500	SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
	04	ANNUAL MEMBERSHIP DUES - PATA/STUDENT CHAPTER	1	250	\$250	INDUSTRY MEMBERSHIP FOR GUAM AND MICRONESIA
			4		\$5,750	3 line item(s)
SUPPL	IES & I	MATERIALS				
	04	SUPPLIES: FLYERS, POSTERS, FLIP CHARTS	2	250	\$500	IMPLEMENTATION OF THE KOREAN LANGUAGE CERTIFICATION PROGRAM
	04	INSTRUCTIONAL MATERIALS AND SUPPLIES: SUPPLEMENTAL RESOURCES, EDUCATIONAL GAMES, BOOKS, POSTERS, FLIP CHART	4	250	\$1,000	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
	04	INSTRUCTIONAL TOOLS AND MODULES	8	250	\$2,000	SUPPORT THE DEPARTMENT'S DE-IHM PROGRAM
	04	SIGNAGE, BANNERS AND MARKETING MATERIALS	6	250	\$1,500	INCREASE VISIBILITY AND OUTREACH TO PROMOTE DEPARTMENT'S DE-IHM PROGRAM
			20		\$5,000	4 line item(s)
EQUIP:	MENT					
	04	EQUIPMENT	1	1,250	\$1,250	FRONT DESK COUNTER FOR TRAINING SIMULATION
	04	EQUIPMENT	10	250	\$2,500	BANQUET GLASSWARE/SILVERWARE/PLATE WARE, SIDE STATION EQUIPMENT, TABLE COVER
	04	EQUIPMENT	5	200	\$1,000	BANQUET TABLES/CHAIRS
	04	EQUIPMENT	3	1,000	\$3,000	GUEST BEDROOM SET; MATTRESS AND SHEETS
			19		\$7,750	4 line item(s)
	DUD	GET REQUESTED	43		\$18,500	11 line item(s)

FY 2026 Budget Request by Department (MDF)

## **CULINARY FOOD SERVICE**

## **GOALS AND OBJECTIVES:**

- ACHIEVE DESIGNATION AS AN ACF CERTIFICATION TESTING SITE, PROVIDING ENHANCED CERTIFICATION OPPORTUNITY & SUPPORT FOR CULINARY STUDENTS AND PROFESSIONALS IN MICRONESIA.
- 2. OBTAIN ACF CERTIFICATIONS FOR FACULTY.
- 3. INCREASE ENROLLMENT FOR THE FOODSERVICE MANAGEMENT PROGRAM.

### PERFORMANCE INDICATORS:

- 1. RESULTS OF FACT FINDING AND RESEARCH. FOLLOW AND IMPLEMENT THE PRACTICAL SITE EXAM REQUIRMENTS.
- 2. FACULTY COMPLETION OF ACF WRITTEN EXAMINATION.
- 3. ACTIVELY PROMOTE AND PURSUE RECRUITMENT ACTIVITES AT THE SECONDARY AND POST-SECONDARY LEVELS.

- 1. PLAN OF ACTION FOR IMPLEMENTATION.
- 2. 30% OF FACULTY WILL COMPLETE THE ACF WRITTEN EXAMINATION.
- 3. 10% INCREASE IN PROGRAM ENROLLMENT NUMBERS.

# **CULINARY FOOD SERVICE**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	AL SERVICES				
	04	CLEANING AND SANITATION	2	1,500	\$3,000	MEET PUBLIC HEALTH STANDARDS
	04	MANAGE FIRST EXAMS & ACF CERTIFICATION APPLICATION - COURIER SERVICES	2	250	\$500	SUPPORT CULINARY, BAKING, AND FSM CERTIFICATIONS
	04	KITCHEN REFRIGERATION & EQUIPMENT PREVENTIVE MANTENANCE	8	250	\$2,000	SUPPORT CULINARY AND BAKING
	04	ANSUL SYSTEM RECERTIFICATION	4	580	\$2,320	MEET FIRE CODE REQUIREMENTS
	04	AMERICAN CULINARY FEDERATION MEMBERSHIP	10	240	\$2,400	MEET PROGRAM ACCREDITATION
	04	AMERICAN CULINARY FEDERATION ANNUAL DUES	1	750	\$750	MEET PROGRAM ACCREDITATION
			27		\$10,970	6 line item(s)
SUPPL	JES & 1	MATERIALS				
	04	CLEANING & SANITATION KITCHEN CLEANING SUPPLIES	4	250	\$1,000	MAINTAIN KITCHEN AND MEET PUBLIC HEALTH STANDARDS
	04	CULINARY KITCHEN LAB LP GAS	4	250	\$1,000	SUPPORT CULINARY & BAKING INSTRUCTIONS
	04	INSTRUCTIONAL MATERIALS	4	250	\$1,000	SUPPORT TEACHING AND LEARNING
	04	KITCHEN REFRIGERATION & EQUIPMENT PREVENTIVE MAINTENANCE	4	250	\$1,000	MEET ACFEF ACCREDITATION
	04	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
	04	OFFICE SUPPLIES	4	250	\$1,000	SUPPORT TEACHING AND LEARNING
			22		\$6,000	6 line item(s)
TOTA	L BUD	GET REQUESTED	49		\$16,970	12 line item(s)

# FY 2026 Budget Request by Department (MDF) APPRENTICESHIP

## **GOALS AND OBJECTIVES:**

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

## **PERFORMANCE INDICATORS:**

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

- 1. 10% OF ACTIVE EMPLOYERS WILL HAVE EMPLOYEES REGISTERED IN THE PROGRAM.
- 2. 5% OF APPRENTICES WILL RECEIVE A COMPLETION CERTIFICATE.
- 3. 5% INCREASE IN THE NUMBER OF ACTIVE APPRENTICES ENROLLED IN THE PROGRAM.

REQ#	FUND	DESCRIPTION	QTY	Y UNIT	COST	JUSTIFICATION
CONTI	RACTI	UAL SERVICES				
	04	OFFICIAL VEHICLE	4	300	\$1,200	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)
	04	APPRENTICES/ STUDENTS WORK KEYS TEST	450	65	\$29,250	SUPPORT FOR EMPLOYERS WHO WANT APPRENTICES TO TAKE WORK KEYS ASSESSMENT
	04	SOFTWARE LICENSE (YEARLY)	6	400	\$2,400	FILE MANAGEMENT: ADOBE ACROBAT PRO AND OTHER SOFTWARE TO SUPPORT STAFF OBJECTIVES
	04	GCC PLACEMENT TEST	50	30	\$1,500	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$30.00 PER PLACEMENT TESTING)
	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS
			511		\$37,350	5 line item(s)
EQUIP	MENT	,				
EQUIT	04	OFFICE SUPPLIES	6	250	\$1,500	BINDING CLIPS, FOLDERS, PENS, PENCILS, STENO PADS, STAMPS (COPY, RECEIVED, SCANNED, ETC.)
	04	IT EQUIPMENT	6	2,000	\$12,000	LAPTOPS, SCANNER (CURRENT LAPTOPS ARE OUTDATED)
			12		\$13,500	2 line item(s)
MISCF	ELLAN	EOUS EXPENSE				
	04	MISCELLANEOUS	1	1,309,396 \$	\$1,309,396	TUITION & FEES, BOOKS, AND BOOT CAMPS
			1	\$	1,309,396	1 line item(s)
TOTA	L BUD	OGET REQUESTED	524	\$1	,360,246	8 line item(s)

# FY 2026 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. SECURE MATERIALS AND SUPPLIES THAT ASSIST THE DEPARTMENT IN ENSURING THAT SHOPS ARE COMPLIANT WITH SAFETY AND INDUSTRY STANDARDS

- 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 ENVIRONMENT WILL BE PRESENT IN ALL SHOPS WITHIN THE PROGRAM.

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

# CONSTRUCTION TRADES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLI	IES & I	MATERIALS				
	04	INSTRUCTIONAL SUPPLIES & MATERIALS	40	250	\$10,000	SUPPORT COMPUTER AIDED DESIGN AND DRAFTING PROGRAM-MAINTAIN OR REPLACE DIGITAL PRESENTERS, PLOTTER, AND PRINTER.
	04	INSTRUCTIONAL SUPPLIES & MATERIALS	8	250	\$2,000	SUPPORT PREARCHITECTURAL DRAFTING PROGRAM- MAINTAIN OR REPLACE DRAWING MATS.
	04	INSTRUCTIONAL SUPPLIES & MATERIALS	80	250	\$20,000	SUPPORT CIVIL ENGINEERING/SURVEYING PROGRAMS-MAINTAIN OR REPLACE FOIF TOTAL STATION SURVEYING, PRISM STATION TARGET, PRISMS, MINI PRISM TRIANGLES, MAPPING EQUIPMENT LEVELS, TRIMBLE DGPS, OPTICAL PLUMBERS, TRIMBLE DATA COLLECTOR.
			128		\$32,000	3 line item(s)
TOTAL	. BUD	GET REQUESTED	128		\$32,000	3 line item(s)

FY 2026 Budget Request by Department (MDF)

# **DEAN'S OFFICE - TSS**

### **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 MAINTAIN THE DISTANCE EDUCATION LEARNING MANAGEMENT SYSTEM PLATFORM TO ENSURE RELIABLE ACCESSIBILITY.

## **PERFORMANCE INDICATORS:**

- 1. PROCESSING REQUISITIONS, DOCUMENT SUBMISSIONS, AND ORGANIZE DOCUMENT RECOVERY SYSTEM.
- 2. TIMELY SUBMISSIONS AND REVIEW FOR CURRICULUM AND PROGRAM DOCUMENTS.
- 3. ENSURE CONTRACT FOR MOODLE IS MAINTAINED, UPDATED, AND THE SUPPORT FOR DISTANCE EDUCATION CLASSESS ARE CONTINUED.

- 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. THE SERVICES OF THE LMS VENDOR IS CONTINUED WITH THE LMS PROPERLY UPDATED.

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

# **DEAN'S OFFICE - TSS**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTR	RACTU 04	AL SERVICES OPEN LMS ANNUAL SUBSCRIPTION DUES	1	30,181	\$30,181	CONTRACT RENEWAL
			1		\$30,181	1 line item(s)
SUPPL	04	MATERIALS OFFICE SUPPLIES (PENS, PENCILS, HIGHLIGHTERS, ENVELOPES, STAPLES, NOTEPADS, FOLDERS)	6	250	\$1,500	OFFICE SUPPLIES FOR OPERATION
			6		\$1,500	1 line item(s)
TOTAL	. BUD	GET REQUESTED	7		\$31,681	2 line item(s)

FY 2026 Budget Request by Department (MDF)

# **MATH**

### **GOALS AND OBJECTIVES:**

- CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY FOR STUDENTS TO SUCCESSFULLY MEET THE SLOS FOR EACH
  COURSE.
- 2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
- 3. CONTINUE TO ASSESS AND CREATE MATH COURSES THAT ARTICULATE TO OTHER INSTITUTIONS TO MEET THE NEEDS OF PROGRAM TO PROGRAM ARTICULATION OR 2+2 AGREEMENTS.

### PERFORMANCE INDICATORS:

- 1. CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT CRITERIA OF THE COURSES' SLOS ARE MET.
- 2. COURSE GUIDES OF MATH COURSES WILL BE REVISED OR UPDATED TIMELY, APPROVED AND IMPLEMENTED.
- 3. COURSE GUIDES FOR NEW COURSES WILL BE SUBMITTED THROUGH THE CURRICULUM PROCESS FOR APPROVAL.

- 1. EACH OF THE MATH COURSE SLOS WILL SHOW THAT AT LEAST 70% OF THE STUDENTS WHO ENROLL WILL COMPLETE WITH A GRADE OF AT LEAST A 70%.
- 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 TO A FOUR-YEAR DEGREE UPON COMPLETION OF AN AA/AS.

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL	IES & I 04	MATERIALS INSTRUCTIONAL SUPPLIES	6	250	\$1,500	CLASSROOM AND FACULTY SUPPLY FOR USE IN INSTRUCTION
			6		\$1,500	1 line item(s)
EQUIP	MENT 04	TECHNOLOGY DEVICES	2	250	\$500	UPGRADE TECH DEVICES FOR INSTRUCTION
			2		\$500	1 line item(s)
MISCE	O4	EOUS EXPENSE PROMOTIONAL ACTIVITIES	4	250	\$1,000	ACTIVITIES TO PROMOTE MATH DEPARTMENT
			4		\$1,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	12		\$3,000	3 line item(s)

# FY 2026 Budget Request by Department (MDF) SCIENCE

### **GOALS AND OBJECTIVES:**

- CONTINUE TO SUPPORT THE LOGISTICAL AND INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND LAB FOR STUDENTS TO SUCCESSFULLY MEET THE SLOS FOR EACH COURSE.
- 2. REVISE AND UPDATE COURSE GUIDES TO BETTER SERVE THE NEEDS OF THE STUDENTS.
- 3. REVIEW PROGRAM GUIDE AND COURSE GUIDES FOR ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM AND DEVELOP OR REVISE CURRICULA TO MEET THE NEEDS OF THE PROGRAM.

#### **PERFORMANCE INDICATORS:**

- CONDUCT COMPREHENSIVE COURSE ASSESSMENT TO SHOW THAT THE CRITERIA OF THE COURSES' SLOS ARE MET.
- 2. COURSE GUIDES OF SCIENCE COURSES WILL BE REVISED OR UPDATED TIMELY, APPROVED AND IMPLEMENTED.
- 3. CONTINUE ASSESSMENT TO IMPROVE RECRUITMENT FOR THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM.

- EACH OF THE SCIENCE COURSE SLOS WILL SHOW THAT AT LEAST 70% OF THE STUDENTS WHO ENROLL WILL COMPLETE WITH A GRADE OF AT LEAST A 70%.
- 2. THE CHANGES OF THE REVISED OR UPDATED SCIENCE COURSE GUIDES WILL BE REFLECTED IN EACH OF THE COURSE SYLLABI.
- 3. COMPLETION RATE OF THE ENVIRONMENTAL TECHNICIAN CERTIFICATE PROGRAM WILL BE 50% OR MORE.

# **SCIENCE**

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL SUPPLIES	18	250	\$4,500	CLASSROOM AND LAB FEES FOR INSTRUCTION
	18		\$4,500	1 line item(s)
MISCELLANEOUS EXPENSE  04 PROMOTIONAL ACTIVITIES	1	400	\$400	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
	1		\$400	1 line item(s)
TOTAL BUDGET REQUESTED	19		\$4,900	2 line item(s)

# FY 2026 Budget Request by Department (MDF) STUDENT SUPPORT SERVICES

### **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 SURVEYED WILL BE SATISFIED WITH THE QUALITY OF THE SERVICE RECEIVED WHEN BEING ISSUED THEIR ID CARDS.
- 100% OF ROOM UTILIZATION REQUESTS WILL BE ADDRESSED WITHIN TWO BUSINESS DAYS.

- 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 AND INPUTTED IN BANNER.

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

# STUDENT SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST .	JUSTIFICATION
SUPPL	IES & N	MATERIALS				
		FACULTY WORKROOM OFFICE SUPPLIES	4	250	\$1,000	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES FO FACULTY WORKROOM
		OFFICE SUPPLIES (PENS, PENCILS, HIGHLIGHTERS, ENVELOPES, STAPLES, NOTEPADS, FOLDERS)	2	250	\$500	OFFICE SUPPLIES FOR OPERATION
	04	ID SUPPLIES	18	250	\$4,500	PROVIDE ID CARDS FOR CAMPUS ACCESS AND SAFETY
			24		\$6,000	3 line item(s)
TOTA	L BUD	GET REQUESTED	24		\$6,000	3 line item(s)

# FY 2026 Budget Request by Department (MDF)

# **HEALTH SERVICES CENTER**

### **GOALS AND OBJECTIVES:**

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

#### **PERFORMANCE INDICATORS:**

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

- 1. HEALTH SERVICES CENTER'S SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT INDICATE SATISFACTION WITH THE QUALITY OF NURSING CARE PROVIDED.
- 2. AFTER HEALTH TEACHING PROVISIONS AND HEALTH SERVICES CENTER'S SURVEY INPUT ON BRIEF TOBACCO INTERVENTION/ SMOKING CESSATION PROGRAM, CLIENT'S INTAKE AND BEHAVIOR SHOWS POSITIVE RESULTS WHICH ENHANCE STUDENTS' OVERALL SUCCESS.
- 3. HEALTH SERVICES CENTER'S SURVEY ON HEALTH PROMOTION STUDENT PRESENTATIONS SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELE THAT PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

# HEALTH SERVICES CENTER

REQ# FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
CONTRACTUAL SERVICES						
04	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES	
04	MEDICAL WASTE MANAGEMENT	1	500	\$500	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE	
		2		\$4,000	2 line item(s)	
SUPPLIES & 04	MATERIALS SUPPLIES & MATERIALS	40	250	\$10,000	PURCHASE MEDICAL/NURSING SUPPLIES FOR PATIENT CARI HEALTH REQUIREMENTS, AND EDUCATION	
		40		\$10,000	1 line item(s)	
TOTAL BUB	ACET DECLIERTED	40		<b>#44.000</b>	O Francisco (a)	
TOTAL BUD	GET REQUESTED	42		\$14,000	3 line item(s)	

FY 2026 Budget Request by Department (MDF)

## CENTER FOR STUDENT INVOLVEMENT

### **GOALS AND OBJECTIVES:**

- TO PROVIDE TRAINING FOR THE COUNCIL ON POSTSECONDARY STUDENT AFFAIRS (COPSA) OFFICERS ON THEIR ROLES AND RESPONSIBILITIES AS
  THE REPRESENTATIVE VOICE FOR THE STUDENT BODY TO FACILITATE CONCERNS TO THE ADMINISTRATION AND TO 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:**

- COPSA OFFICERS WILL SERVE ON COLLEGE COMMITTEES TO ENSURE STUDENT REPRESENTATION AND CAMPUS-WIDE ACTIVITIES WILL BE
  OFFERED TO STUDENTS, IN LINE WITH COPSA'S PLAN OF ACTION.
- 2. TRAINING AND DOCUMENTS AVAILABLE FOR STUDENT ORGANIZATIONS.
- 3. REGULAR OFFERING OF WORKSHOPS/ TRAINING SESSIONS FOR STUDENTS TO DEVELOP AND APPLY THEIR LEADERSHIP AND EMPLOYABILITY SKILLS.

- 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.

# CENTER FOR STUDENT INVOLVEMENT

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL MATERIALS	2	250	\$500	PURCHASE INSTRUCTIONAL MATERIALS AND SUPPLIES FOR STUDENT TRAINING
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$500	1 line item(s)



FY 2026 Budget Request by Department (MDF)

# OFFICE TECHNOLOGY

### **GOALS AND OBJECTIVES:**

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

#### **PERFORMANCE INDICATORS:**

- TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE ASSESSED SLOS FOR EACH COURSE.
- 2. APPROVED COURSE GUIDES FOR THE DEPARTMENT.
- NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR THAT PROVIDE FEEDBACK AND INPUT ON CURRENT STANDARDS AND PRACTICES.

- 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.
- 2. REVIEW AND UPDATE 100% OF THE COURSE GUIDES THAT ARE OVER FIVE (5) YEARS OLD OR AS NEEDED, WITH INPUT FROM THE ADVISORY COMMITTEE.
- 3. INCREASED NUMBER OF PROGRAM COMPLETERS PREPARED FOR THE WORKFORCE WITH ALL OF THE NECESSARY KNOWLEDGE AND SKILLS TO SUCCEED.

# Guam Community College FY 2026 Budget Request by Department (MDF) **OFFICE TECHNOLOGY**

REQ# FUND DESCRIPTION	QTY	UNIT	COST .	JUSTIFICATION
CONTRACTUAL SERVICES  04 ANNUAL MEMBERSHIP DUES	1	500	\$500	MEMBERSHIP RENEWAL
	1		\$500	1 line item(s)
SUPPLIES & MATERIALS  04 CLASSROOM MATERIALS AND SUPPLIES	2	250	\$500	LAB USE FOR INSTRUCTOR
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	3		\$1,000	2 line item(s)

# FY 2026 Budget Request by Department (MDF)

# **VISUAL COMMUNICATIONS**

## **GOALS AND OBJECTIVES:**

- 1. EVALUATE TECHNOLOGICAL EQUIPMENT NEEDS BASED ON ASSESSMENT PLAN.
- 2. RESEARCH LATEST INDUSTRY STANDARDS IN INSTRUCTIONAL MATERIALS.
- 3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNED WITH INDUSTRY STANDARDS.

## **PERFORMANCE INDICATORS:**

- 1. COLLABORATE WITH THE ADVISORY COMMITTEE MEMBERS IN UPDATING PROGRAM TECHNOLOGICAL NEEDS.
- 2. INTEGRATE FEEDBACK FROM ADVISORY COMMITTEE REGARDING LATEST INDUSTRY STANDARDS.
- 3. REVISE THE CURRICULUM DOCUMENTS WITH INPUT FROM THE ADVISORY COMMITTEE.

- 1. PROCURE TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
- 2. INDUSTRY STANDARDS ARE IMPLEMENTED INTO INSTRUCTIONAL MATERIALS.
- 3. REVISE CURRICULUM DOCUMENTS TO ALIGN WITH INDUSTRY STANDARD SOFTWARE.

# VISUAL COMMUNICATIONS

REQ# FUND DESCRIPTION	QTY	UNIT	COST JUSTIFI	CATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL SUPPLIES	2	250	\$500 INSTRU	CTIONAL SUPPLIES
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$500	1 line item(s)



FY 2026 Budget Request by Department (MDF)

# **ASSESSMENT & COUNSELING**

### **GOALS AND OBJECTIVES:**

- 1. IMPLEMENT INNOVATIVE STRATEGIES TO ENHANCE STUDENT SUCCESS.
- 2. INCREASE INTEREST IN GCC PROGRAMS.
- 3. DISCOVER SELF-KNOWLEDGE ATTRIBUTES.

#### PERFORMANCE INDICATORS:

- 1. STUDENTS WHO PARTICIPATE IN CAREER DEVELOPMENT WORKSHOPS ONLINE AND FACE TO FACE WILL GAIN KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
- COUNSELORS WILL PARTICIPATE IN RECRUITMENT EVENTS TO PROMOTE GCC PROGRAMS.
- 3. IDENTIFICATION OF FUNDAMENTAL ATTRIBUTES IN STUDENTS WILL FOSTER GREATER AWARENESS IN CAREER CHOICES.

- 1. AT LEAST 70% OF STUDENTS WHO PARTICIPATE IN 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. 60% OF STUDENTS WHO PARTICIPATE IN RECRUITMENT EVENTS WILL (THROUGH THE INTEREST SURVEY RESULTS) IDENTIFY A GCC PROGRAM THAT BEST ALIGNS WITH THEIR INTEREST (S) AND USE THAT INFORMATION TO GUIDE THEIR DECISION ON SELECTING AN APPROPRIATE CAREER PATHWAY.
- 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.

# **ASSESSMENT & COUNSELING**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTE	RACTU	AL SERVICES				
	04	AMERICAN COUNSELING ASSOCIATION MEMBERSHIP	3	220	\$660	MEMBERSHIP DUES
	04	PLACEMENT TEST ADMINISTRATION	1	4,534	\$4,534	2060 UNITS FOR MATH & ENGLISH PLACEMENT TEST
			4		\$5,194	2 line item(s)
SUPPL	IES & I	MATERIALS				
	04	OFFICE SUPPLIES (PENS, PENCILS, HIGHLIGHTERS, ENVELOPES, STAPLES, NOTEPADS, FOLDERS)	8	250	\$2,000	OFFICE SUPPLIES FOR OPERATION
			8		\$2,000	1 line item(s)
					,-,000	i into italii(e)
TOTA	BUD	GET REQUESTED	12		\$7,194	3 line item(s)

FY 2026 Budget Request by Department (MDF)

# **VOCATIONAL GUIDANCE**

### **GOALS AND OBJECTIVES:**

- 1. IMPLEMENT INNOVATIVE STRATEGIES TO ENHANCE STUDENT SUCCESS.
- INCREASE INTEREST IN GCC PROGRAMS.
- 3. DISCOVER SELF-KNOWLEDGE ATTRIBUTES.

#### **PERFORMANCE INDICATORS:**

- 1. STUDENTS WHO PARTICIPATE IN CAREER DEVELOPMENT WORKSHOPS ONLINE AND FACE-TO-FACE WILL GAIN KNOWLEDGE AND SKILLS THAT WILL HELP THEM MEET THEIR ACADEMIC, CAREER AND/OR PERSONAL GOALS.
- 2. COUNSELOR WILL PARTICIPATE IN RECRUITMENT EVENTS TO PROMOTE GCC PROGRAMS.
- 3. IDENTIFICATION OF FUNDAMENTAL ATTRIBUTES IN STUDENTS WILL FOSTER GREATER AWARENESS IN CAREER CHOICES.

- AT LEAST 70% OF STUDENTS WHO PARTICIPATE IN 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. 60% OF STUDENTS WHO PARTICIPATE IN RECRUITMENT EVENTS WILL (THROUGH THE INTEREST SURVEY RESULTS) IDENTIFY A GCC PROGRAM THAT BEST ALIGNS WITH THEIR INTEREST (S) AND USE THAT INFORMATION TO GUIDE THEIR DECISION ON SELECTING AN APPROPRIATE CAREER PATHWAY.
- 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.

# **VOCATIONAL GUIDANCE**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTR	ACTU	AL SERVICES				
	04	PROFESSIONAL ASSOCIATION MEMBERSHIP: AMERICAN SCHOOL COUNSELORS & ASSOCIATION OF CAREER & TECHNICAL EDUCATION	4	200	\$800	MEMBERSHIP DUES
	04	PAMPHLETS & BROCHURES	1	1,600	\$1,600	SUPPORT CTE ACTIVITIES AT H.S. AND OTHER SITES
			5		\$2,400	2 line item(s)
SUPPLI	IES & I	MATERIALS				
	04	SUPPLIES & PROMOTIONAL MATERIALS	6	250	\$1,500	SUPPLIES & PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIES
			6		\$1,500	1 line item(s)
TOTAL	BIID	CET DECUESTED	44		£2.000	2 line item/e)
TOTAL	- ROD	GET REQUESTED	11		\$3,900	3 line item(s)

# Guam Community College FY 2026 Budget Request by Department (MDF) OFFICE OF ACCOMMODATIVE SERVICES

### **GOALS AND OBJECTIVES:**

- 1. IMPROVE STUDENT OUTCOMES BY PROVIDING TRAINING OPPORTUNITIES TO FACULTY.
- IMPROVE STUDENT OUTCOMES BY PROVIDING ADDITIONAL SUPPORT SERVICES (I.E., TUTORING) AND ACCESS TO COMPUTERS.
- STUDENTS WITH DISABILITIES WILL EXPERIENCE GREATER SATISFACTION THROUGH BETTER ACCESS TO ASSITIVE TECHNOLOGY LEARNING SOFTWARE, AND AUXILIARY AIDS, RESOURCES, AND SERVICES TO ADDRESS LEARNING BARRIERS.

#### **PERFORMANCE INDICATORS:**

- FACULTY WILL BETTER UNDERSTAND STUDENTS' DISABILITIES AFTER TRAINING, COMPLETE MONTHLY AND MIDTERM REPORTS, AND MAY RECEIVE CERTIFICATES.
- 2. OAS WILL MONITOR STUDENT PROGRESS BY REVIEWING MONTHLY & MID-TERM PROGRESS REPORTS FROM INSTRUCTORS. PROGRESS REPORTS WILL BE USED TO GUIDE OAS IN SCHEDULING & MEETING WITH STUDENTS & FACULTY TO IMPROVE STUDENT LEARNING OUTCOMES.
- 3. STUDENTS WITH DISABILITIES RECEIVING SERVICES WILL REPORT IMPROVED SATISFACTION AS INDICATED THROUGH SURVEYS ADMINISTERED AT THE END OF EVERY SEMESTER AND AT TRAINING SESSIONS THAT STUDENT MAY ATTEND.

- FACULTY ARE BETTER ABLE TO RESPOND TO THE NEEDS OF STUDENTS REGISTERED WITH THE OAS AS INDICATED IN THEIR MONTHLY REPORTS & MIDTERM PROGRESS REPORT. THIS IMPROVED RESPONSIVENESS & EFFECTIVENESS WILL IMPROVE STUDENT LEARNING OUTCOMES.
- 2. 60% OF STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF RETENTION, COMPLETION, GRADUATION, AND OVERALL STUDENT SUCCESS.
- 60% OF STUDENTS REGISTERED W/OAS WILL REPORT BEING VERY SATISFIED W/SERVICES PROVIDED BY OAS THROUGH ACCESS TO ASSISTIVE TECH, LEARNING SOFTWARE, AUXILIARY AIDS & SVCS WHICH ENHANCE THEIR LEARNING & ACCESS TO SERVICES, EDCATIONAL INFO, & RESOURCES.

# OFFICE OF ACCOMMODATIVE SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTE	RACTU 04	AL SERVICES SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	60	500	\$30,000	INTERPRETER CONTRACTS FOR THE HEARING IMPAIRED
			60		\$30,000	1 line item(s)
SUPPL	IES & 1 04	MATERIALS OFFICE SUPPLIES (PENS, PENCILS, HIGHLIGHTERS, ENVELOPES, STAPLES, NOTEPADS, FOLDERS)	1	500	\$500	OFFICE SUPPLIES FOR OPERATION
			1		\$500	1 line item(s)
EQUIP	MENT 04	ASSISTIVE TECHNOLOGY EQUIPMENT	3	500	\$1,500	
			3		\$1,500	1 line item(s)
TOTA	L BUD	GET REQUESTED	64		\$32,000	3 line item(s)

FY 2026 Budget Request by Department (MDF)

## **COMPUTER SCIENCE**

### **GOALS AND OBJECTIVES:**

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

#### PERFORMANCE INDICATORS:

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

- TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY
  ACCOMPLISH THE ASSESSED SLOS FOR EACH COURSE.
- 2. INCREASED NUMBER OF STUDENTS GRADUATING FROM THE COMPUTER SCIENCE PROGRAM ANNUALLY.
- 3. ADDRESS THE NEEDS/CONCERNS IDENTIFIED IN THE ADVISORY COMMITTEE MEETING MINUTES.

# **COMPUTER SCIENCE**

REQ# FUND DESCRIPTION	QTY	UNIT	COST JUSTIFIC	CATION
SUPPLIES & MATERIALS  04 MATERIALS AND SUPPLIES	2	250	\$500 INSTRUC	CTIONAL USE
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$500	1 line item(s)



# FY 2026 Budget Request by Department (MDF) ENGLISH

## **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.
- 2. STUDENT COMPLETION RATES.
- GCC ASSESSMENT CYCLE RESULTS.

- 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.

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF) **ENGLISH**

REQ# FUN	ID DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRAC 04	TUAL SERVICES PLAGIARISM SOFTWARE	1	3,000	\$3,000	SUPPORT ATTAINMENT OF SLOS
		1		\$3,000	1 line item(s)
SUPPLIES 04	& MATERIALS  INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, TAPE, AND FANS FOR ON AIR SHOWCASE	1	500	\$500	INSTRUCTIONAL MATERIALS
		1		\$500	1 line item(s)
EQUIPMEN 04	IT EQUIPMENT	1	1,650	\$1,650	REPLACE CRACKED LAPTOP FOR FACULTY MEMBER
04	EQUIPMENT/NON-CAPITAL	1	1,000	\$1,000	PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
		2		\$2,650	2 line item(s)
TOTAL BU	IDGET REQUESTED	4		\$6,150	4 line item(s)

# FY 2026 Budget Request by Department (MDF)

# CHAMORU AND FOREIGN LANGUAGE

### **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.

- 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.

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

# CHAMORU AND FOREIGN LANGUAGE

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL SUPPLIES	2	500	\$1,000	SUPPORT TEACHING AND LEARNING
	2		\$1,000	1 line item(s)
EQUIPMENT 04 EQUIPMENT/ NON-CAPITAL	2	500	\$1,000	PURCHASE INSTRUCTIONAL MATERIALS (BOOKS, DVDS, ETC
	2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED	4		\$2,000	2 line item(s)

# FY 2026 Budget Request by Department (MDF)

# LEARNING RESOURCE CENTER

### **GOALS AND OBJECTIVES:**

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

#### **PERFORMANCE INDICATORS:**

- 1. AT LEAST 80% OF STUDENTS WILL AGREE THAT THE LIBRARY PROVIDES SUFFICIENT PRINT, DIGITAL AND TECHNOLOGICAL RESOURCES.
- 2. AT LEAST 80% OF STUDENTS WILL AGREE THAT THEY ARE CONFIDENT IN NAVIGATING ELECTRONIC LIBRARY RESOURCES.
- 3. AT LEASST 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING NECESSARY INFORMATION LITERACY SKILLS.

- 1. THE 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.

# LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU 04	AL SERVICES EBSCO ACADEMIC E-BOOK SUBSCRIPTION	1	6,665	\$6,665	RESOURCES FOR STUDENT LEARNING
	04	PRINT SUBSCRIPTIONS	1	1,035	\$1,035	RESOURCES FOR STUDENT LEARNING
	04	EBSCO FULL-TEXT PERIODICAL DATABASE	1	9,880	\$9,880	RESOURCES FOR STUDENT LEARNING
	04	LOCAL SUBSCRIPTIONS	1	2,200	\$2,200	GUAM AND MICRONESIA PERIODICALS TO SUPPORT STUDENT LEARNING
			4		\$19,780	4 line item(s)
SUPPL	IES & 1 04	MATERIALS SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	6	250	\$1,500	SUPPORT LEARNING RESOURCES FOR STUDENTS
			6		\$1,500	1 line item(s)
EQUIP	MENT 04	BOOKS/DVDS	4	500	\$2,000	RESOURCES FOR STUDENT LEARNING
			4		\$2,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	14		\$23,280	6 line item(s)

# FY 2026 Budget Request by Department (MDF) MARKETING

## **GOALS AND OBJECTIVES:**

- 1. EVALUATE THE TECHNOLOGICAL EQUIPMENT NEEDS BASED ON THE ASSESSMENT PLAN.
- 2. IDENTIFY THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNING TO THE INDUSTRY-STANDARD.

## **PERFORMANCE INDICATORS:**

- 1. COLLABORATION WITH THE ADVISORY COMMITTEE TO DETERMINE PROGRAM TECHNOLOGICAL NEEDS.
- 2. FEEDBACK FROM THE ADVISORY COMMITTEE REGARDING THE LATEST INDUSTRY-STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. INPUT FROM THE ADVISORY INCORPORATED INTO THE CURRICULUM.

- 1. PROCUREMENT OF TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
- 2. ENSURE THAT INDUSTRY-STANDARD INSRUCTIONAL MATERIALS AND RESOURCES ARE AVAILABLE FOR FACULTY & STUDENT USE.
- 3. UPDATED AND/OR REVISE CURRICULUM DOCUMENTS.

## [GCC-DEPT3]

# Guam Community College FY 2026 Budget Request by Department (MDF)

# **MARKETING**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL		MATERIALS OFFICE SUPPLIES (PENS, PENCILS,	1	250	\$250	OFFICE SUPPLIES FOR OPERATION
		HIGHLIGHTERS, ENVELOPES, STAPLES, NOTEPADS, FOLDERS)				
	04	INSTRUCTIONAL SUPPLIES	3	250	\$750	INSTRUCTIONAL SUPPLIES
			4		\$1,000	2 line item(s)
TOTA	L BUD	GET REQUESTED	4		\$1,000	2 line item(s)



# FY 2026 Budget Request by Department (MDF) ACCOUNTING

### **GOALS AND OBJECTIVES:**

- 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 THE 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 THE ADVISORY COMMITTEE.
- 3. ENSURE INDUSTRY-STANDARD SOFTWARE IS IMPLEMENTED INTO CURRICULUM DOCUMENTS DEVELOPED WITH THE ADVISORY COMMITTEE.

- 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.

# ACCOUNTING

REQ# FUND DESCRIPTION	QTY	UNIT	COST J	USTIFICATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL SUPPLIES	6	250	\$1,500	INSTRUCTIONAL SUPPLIES
	6		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED	6		\$1,500	1 line item(s)



# FY 2026 Budget Request by Department (MDF)

# SUPERVISION AND MANAGEMENT

## **GOALS AND OBJECTIVES:**

- 1. IDENTIFY TECHNOLOGICAL EQUIPMENT NEEDS BASED ON ASSESSMENT.
- 2. RESEARCH THE LATEST INDUSTRY- STANDARD INSTRUCTIONAL MATERIALS AND RESOURCES.
- 3. ENSURE CURRICULUM DOCUMENTS ARE ALIGNED WITH INDUSTRY STANDARDS.

## **PERFORMANCE INDICATORS:**

- 1. COLLABORATION WITH THE ADVISORY COMMITTEE MEMBERS' INPUT IN UPDATING THE PROGRAM TECHNOLOGICAL NEEDS.
- 2. INTEGRATE FEEDBACK FROM THE ADVISORY COMMITTEE INTO THE CURRICULUM REVISION.
- 3. REVISED CURRICULUM DOCUMENTS.

- 1. PROCURE TECHNOLOGY EQUIPMENT BASED ON ASSESSMENT RESULTS AND INDUSTRY STANDARDS.
- 2. APPLY INDUSTRY STANDARDS IN INSTRUCTION.
- 3. UPDATED AND/OR REVISED CURRICULUM DOCUMENTS.

# SUPERVISION AND MANAGEMENT

REQ# FUND DESCRIPTION	QTY	UNIT	COST JUSTIFIC	CATION
SUPPLIES & MATERIALS  04 INSTRUCTIONAL SUPPLIES	2	250	\$500 INSTRUC	CTIONAL SUPPLIES
	2		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$500	1 line item(s)



	PRIOR YEAR	
	2025 Budget	FY 2026
ECTED REVENUES	Request	PROJECTION
Educational and General Operations Revenue		
3 Tuition Net of Capital Improvement	1,959,840	1,749,04
6 Capital Improvement Fees (Resolution 4-99) 4 Technology Fee for Upgrades (Resolution 11-2000)	459,000	445,00 112,00
4 Technology Fee for Opgrades (Resolution 11-2000) 4 Technology Fee for Current Operations (Resolution 11-2000)	138,908 138,908	112,00
Student Activity Fee	57,086	46,02
Perm. Faculty Positions (Resolution 5-2006)	1,113,960	1,185,79
Perm. Staff/Admin Positions (Resolution 5-2006)	445,584	474,31
Other Fees Net of Tech and Stud Act Fees	224,536	181,04
Lab Fees	180,763	185,25
Total General Operations Subsidy	4,718,585	4,490,47
Auxiliaries Revenue		
Bookstore Sales	615,000	614,00
Food Services	12,000	43,69
77 - 1 4 - 27 - 1	0	057.00
Total Auxiliaries	627,000	657,69
Other Sources Revenue		
Administrative Recoveries	104,026	192,60
8 Interest/Miscellaneous Income	500,779	434,40
Total Other Sources	604,805	627,01
PROJECTED REVENUE	5,950,390	5,775,17
	2,000,000	٥,٠,
	2025 Budget	FY 2026
ECTED EXPENDITURES	Request	PROJECTIO
Educational and General Expenditures		
GovGuam Supplement - Other	1,081,012	1,209,66
GovGuam Supplement - Adjunct/Substitutes	863,258	843,16
GovGuam Supplement - PT Salaries		,
2 Perm. Faculty & Staff/Admin Positions (Resolution 5-2006)	1,559,544	1,660,10
4 Technology Fee for Current Operations	138,908	112,00
4 Technology Fee for Upgrades (Resolution 11-2000)	138,908	112,00
Total E & G Expenditures	3,781,631	3,936,93
Other Educational and General Expenditures		
Promotion and Development (BOT Policy 216)	120,000	120,00
Professional Development - Faculty (BOT Policy 400)	54,675	54,67
Professional Development - Staff (BOT Policy 400)	36,450	36,45
5 Student Activity Fee - Dean Accts.	11,417	9,20
Pacific Island Student Transition (BOT Policy 515) Graduation	6,475 13,050	6,47 13,10
Bank Fee Expenditures	35,000	35,00
Board of Trustees Travel	22,500	22,50
Faculty Senate	1,500	1,50
Cosmetology	23.750	28,80
Education - ASL	1,971	2,00
Education - ECE	4,009	3,75
Education	1,474	1,20
Computer Science	17,880	19,75
Electronics	11,424	10,97
Office Technology	6,768	
Automotive	8,547	6,75 7,94
Automotive Allied Health	8,547 11,616	7,94 12,56
Automotive Allied Health Nursing	8,547 11,616 0	7,94 12,56 14,42
Automotive Allied Health Nursing Visual Communications	8,547 11,616 0 15,914	7,94 12,56 14,42 7,89
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses	8,547 11,616 0 15,914 4,620	7,94 12,56 14,42 7,89 3,75
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science	8,547 11,616 0 15,914 4,620 30,250	7,94 12,56 14,42 7,89 3,75 29,37
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science	8,547 11,616 0 15,914 4,620 30,250 14,040	7,94 12,56 14,42 7,89 3,75 29,37
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary	8,547 11,616 0 15,914 4,620 30,250	7,94 12,56 14,42 7,89 3,75 29,37 15,52 20,55
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500	7,94 12,56 14,42 7,89 3,75 29,37 15,52 20,55
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341	7,94 12,56 14,42 7,89 3,75
Automotive Allied Health Nursing Visual Communications English "Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000	7,94 12,56 14,42 7,89 3,75 29,37 15,52 20,55 1,66
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0	7,94 12,56 14,42 7,88 3,75 29,37 15,52 20,55 1,66 1,00 49,28
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Total E & G Expenditures	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369	7,94 12,56 14,42 7,88 3,75 29,37 15,52 20,55 1,66 1,00 49,28
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Auxiliaries Expenditures	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0 525,541 4,307,171	7,94 12,56 14,44 7,88 3,76 29,33 15,52 20,56 1,66 1,00 49,26
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Auxiliaries Expenditures Bookstore	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0	7,94 12,56 14,44 7,88 3,77 29,37 15,52 20,55 1,66 1,00 49,28 536,1 4,473,0
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Total E & G Expenditures Bookstore  Total Auxiliaries	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0 525,541 4,307,171	7,94 12,56 14,42 7,88 3,75 29,37 15,52 20,55 1,66 1,00 49,28 536,11 4,473,04
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Total E & G Expenditures Bookstore  Total Auxiliaries	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0 525,541 4,307,171	7,94 12,56 14,42 7,88 3,77 29,37 15,52 20,55 1,66 1,00 49,28 536,11 4,473,02
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Auxiliaries Expenditures Bookstore	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0 525,541 4,307,171	7,94 12,56 14,42 7,88 3,75 29,37 15,52 20,55 1,66 1,00 49,28 536,11 4,473,04
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Total E & G Expenditures  Auxiliaries Expenditures Bookstore Total Auxiliaries CURRENT EXPENDITURES SFER Transfer from Foundation - Pacific Island Endowment	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0 525,541 4,307,171	7,94 12,56 14,42 7,88 3,73 29,33 15,55 20,55 1,66 1,00 49,28 536,1 4,473,0 614,00 5,087,0
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Total E & G Expenditures Bookstore Total Auxiliaries CURRENT EXPENDITURES SFER Transfer from Foundation - Pacific Island Endowment Transfer to Capital Improvement Fees	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0 525,541 4,307,171 615,000 615,000 4,922,171	7,94 12,54 14,44 7,88 3,74 29,33 15,52 20,53 1,66 1,00 49,20 536,1 4,473,0 614,00 614,00 5,087,0 445,00
Automotive Allied Health Nursing Visual Communications English *Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Total E & G Expenditures Bookstore Total Auxiliaries CURRENT EXPENDITURES SFER Transfer from Foundation - Pacific Island Endowment S Transfer to Capital Improvement Fees Transfer to Student Activity Fees	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0 525,541 4,307,171 615,000 4,922,171 -6,475 459,000 45,669	7,90 12,51 14,44 7,81 3,71 29,3 15,55 20,51 1,60 1,00 49,20 536,1 4,473,0 614,00 5,087,0 -6,4 445,00 336,8
Automotive Allied Health Nursing Visual Communications English "Inclusive of Dev. Ed. English courses Criminal Justice & Social Science Math/Science Culinary High School Equivalency Staff Senate Reach for College  Total Other E & G Expenditures Total E & G Expenditures Bookstore Total Auxiliaries CURRENT EXPENDITURES SFER Transfer from Foundation - Pacific Island Endowment	8,547 11,616 0 15,914 4,620 30,250 14,040 28,500 2,341 1,000 40,369 0 525,541 4,307,171 615,000 615,000 4,922,171	7,94 12,56 14,42 7,88 3,75 29,37 15,52 20,55 1,66 1,00 49,28 536,11 4,473,04

Notes: 1) The FY2026 Budget Request reflects the initial budget approved.

INCREASE (USE) OF RESERVE

530,024

<sup>2)</sup> Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.

<sup>3)</sup> Tuition & Fees projection is based on SP25 estimated, SU24, & FA24 enrollment figures. No increase budgeted.

<sup>4)</sup> Of the \$73.00 Technology fee, \$36.50 is reserved for the Upgrades and \$36.50 is for Computer Operations.

<sup>5)</sup> Student Activity Fee - Dean's Acct is based on 20% of Student Activity Fee projected.

<sup>6)</sup> The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees.

<sup>7)</sup> Due to declining enrollment, a reduction of 10% has been applied to non-revenue generating budgets. 8) FY25 Budget Request Interest Earned is actual FY24 Interest Earned.

	PRIC	OR YEARS	
	ACTUAL	2025	
	as of		FY 2026
PROJECTED REVENUES	09/30/24	BUDGET REQUEST	
Special Projects	00/00/21	DODOLI ILLUOLOI	111002011011
PRESIDENT'S OFFICE			
SNAP E&T	7,500	0	128,166
Total President's Office	7,500		128,160
OFFICE OF COMMUNICATIONS & PROMOTIONS	1,000	•	120,100
WICHE	0	0	9,125
Total Office of Communications & Promotions	0		9,12
CONTINUING EDUCATION (CE)			0,120
Professional Development/Work Ethics	2,035	26,900	27,400
Industry Certification	22,186	,	70,800
Gov't Guam/Private Industries/Workforce Dev Bootcamps	123,067		800,000
Prometric/Pan/Ed2go Online Courses/HOST TESTING	10.089		17,000
TAM Workshop (Alcohol Beverage Control)	71,850		72,000
Tour Guide Certification	8,178		12,000
WorkKeys-Communities & GDOE-Career Ready	20,924		208,000
Facilities Rental	135,250	,	150.000
Total Continuing Education	393,579	,	1,345,200
TECHNOLOGY & STUDENT SERVICES (TSS)		210,000	1,010,20
Fiber Optics	14,400	54,000	64,800
Principles of Voice & Data	0	45,000	
			440 000
	14,400	99,000	110,000
Total Technology & Student Services TOTAL REVENUE	14,400 415,479		118,800 1,601,291
Total Technology & Student Services	415,479 ACTUAL		1,601,291
Total Technology & Student Services TOTAL REVENUE	ACTUAL as of	912,350 2025	1,601,291 FY 2026
Total Technology & Student Services TOTAL REVENUE PROJECTED EXPENDITURES	415,479 ACTUAL	912,350	1,601,291 FY 2026
Total Technology & Student Services  TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects	ACTUAL as of	912,350 2025	1,601,291 FY 2026
Total Technology & Student Services  TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE	415,479 ACTUAL as of 09/30/24	912,350 2025 BUDGET REQUEST	FY 2026 PROJECTION
Total Technology & Student Services  TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T	415,479 ACTUAL as of 09/30/24	912,350 2025 BUDGET REQUEST	1,601,291  FY 2026  PROJECTION  128,166
Total Technology & Student Services  TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office	415,479 ACTUAL as of 09/30/24	912,350 2025 BUDGET REQUEST	FY 2026 PROJECTION
Total Technology & Student Services  TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS	415,479 ACTUAL as of 09/30/24 3,628 3,628	912,350 2025 BUDGET REQUEST  0 0	1,601,291  FY 2026 PROJECTION  128,166 128,166
Total Technology & Student Services  TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE	415,479 ACTUAL as of 09/30/24  3,628 3,628	912,350 2025 BUDGET REQUEST  0 0 0	1,601,291  FY 2026 PROJECTION  128,166 128,166
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE Total Office of Communications & Promotions	415,479 ACTUAL as of 09/30/24 3,628 3,628	912,350 2025 BUDGET REQUEST  0 0 0	1,601,291  FY 2026 PROJECTION  128,166 128,166
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE Total Office of Communications & Promotions CONTINUING EDUCATION (CE)	415,479 ACTUAL as of 09/30/24  3,628 3,628 0 0	912,350 2025 BUDGET REQUEST  0 0 0 0	1,601,291  FY 2026 PROJECTION  128,166 128,166 9,125
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE Total Office of Communications & Promotions CONTINUING EDUCATION (CE) Professional Development/Work Ethics	415,479 ACTUAL as of 09/30/24  3,628 3,628 0 0 4,004	912,350 2025 BUDGET REQUEST  0 0 0 26,900	1,601,29 <sup>2</sup> FY 2026 PROJECTION  128,166 128,166 9,125 9,125
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE Total Office of Communications & Promotions CONTINUING EDUCATION (CE) Professional Development/Work Ethics Industry Certification	415,479  ACTUAL as of 09/30/24  3,628 3,628  0 0 4,004 15,474	912,350 2025 BUDGET REQUEST  0 0 0 26,900 0	1,601,29 FY 2026 PROJECTION 128,166 128,166 9,125 9,125 18,215 70,566
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE Total Office of Communications & Promotions CONTINUING EDUCATION (CE) Professional Development/Work Ethics Industry Certification Gov't Guam/Private Industries/Workforce Dev Bootcamps	415,479 ACTUAL as of 09/30/24  3,628 3,628 0 0 4,004 15,474 39,635	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400	1,601,29 FY 2026 PROJECTION  128,166 128,166 9,125 9,125 18,215 70,566 675,375
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE Total Office of Communications & Promotions CONTINUING EDUCATION (CE) Professional Development/Work Ethics Industry Certification Gov't Guam/Private Industries/Workforce Dev Bootcamps Prometric/Pan/Ed2go Online Courses/HOST TESTING	415,479 ACTUAL as of 09/30/24  3,628 3,628 0 0 4,004 15,474 39,635 4,248	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400 7,500	1,601,29 FY 2026 PROJECTION  128,160 128,160 9,123 9,123 18,213 70,566 675,373 13,300
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE Total Office of Communications & Promotions CONTINUING EDUCATION (CE) Professional Development/Work Ethics Industry Certification Gov't Guam/Private Industries/Workforce Dev Bootcamps Prometric/Pan/Ed2go Online Courses/HOST TESTING TAM Workshops (Alcohol Beverage Control)	415,479  ACTUAL as of 09/30/24  3,628 3,628  0 0 4,004 15,474 39,635 4,248 32264	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400 7,500 35,000	1,601,29 FY 2026 PROJECTION 128,166 128,166 9,123 9,123 70,568 675,373 13,300 72,000
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects PRESIDENT'S OFFICE SNAP E&T Total President's Office OFFICE OF COMMUNICATIONS & PROMOTIONS WICHE Total Office of Communications & Promotions CONTINUING EDUCATION (CE) Professional Development/Work Ethics Industry Certification Gov't Guam/Private Industries/Workforce Dev Bootcamps Prometric/Pan/Ed2go Online Courses/HOST TESTING TAM Workshops (Alcohol Beverage Control) Tour Guide Certification	415,479  ACTUAL as of 09/30/24  3,628 3,628  0 4,004 15,474 39,635 4,248 32264 4,165	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400 7,500 35,000 0	1,601,29 FY 2026 PROJECTION 128,16 128,16 9,12 9,12 18,21: 70,56 675,37 13,30 72,00
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects  PRESIDENT'S OFFICE  SNAP E&T  Total President's Office  OFFICE OF COMMUNICATIONS & PROMOTIONS  WICHE  Total Office of Communications & Promotions  CONTINUING EDUCATION (CE)  Professional Development/Work Ethics Industry Certification  Gov't Guam/Private Industries/Workforce Dev Bootcamps  Prometric/Pan/Ed2go Online Courses/HOST TESTING  TAM Workshops (Alcohol Beverage Control)  Tour Guide Certification  WorkKeys/NCRC/GDOE - Career Ready	415,479  ACTUAL as of 09/30/24  3,628 3,628  0 4,004 15,474 39,635 4,248 32264 4,165 15,019	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400 7,500 35,000 0 113,750	1,601,29  FY 2026 PROJECTION  128,16  128,16  9,12  9,12  18,21: 70,56  675,37: 13,30  72,00  208,000
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects  PRESIDENT'S OFFICE  SNAP E&T  Total President's Office  OFFICE OF COMMUNICATIONS & PROMOTIONS  WICHE  Total Office of Communications & Promotions  CONTINUING EDUCATION (CE)  Professional Development/Work Ethics Industry Certification  Gov't Guam/Private Industries/Workforce Dev Bootcamps Prometric/Pan/Ed2go Online Courses/HOST TESTING  TAM Workshops (Alcohol Beverage Control)  Tour Guide Certification  WorkKeys/NCRC/GDOE - Career Ready Facilities Rental	415,479  ACTUAL as of 09/30/24  3,628 3,628  0 4,004 15,474 39,635 4,248 32264 4,165 15,019 8,972	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400 7,500 35,000 0 113,750 19,800	1,601,29  FY 2026 PROJECTION  128,16  128,16  9,12  9,12  18,21  70,56  675,37  13,300  72,000  208,000  150,000
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects  PRESIDENT'S OFFICE  SNAP E&T  Total President's Office  OFFICE OF COMMUNICATIONS & PROMOTIONS  WICHE  Total Office of Communications & Promotions  CONTINUING EDUCATION (CE)  Professional Development/Work Ethics Industry Certification  Gov't Guam/Private Industries/Workforce Dev Bootcamps  Prometric/Pan/Ed2go Online Courses/HOST TESTING  TAM Workshops (Alcohol Beverage Control)  Tour Guide Certification  WorkKeys/NCRC/GDOE - Career Ready  Facilities Rental  Total Continuing Education	415,479  ACTUAL as of 09/30/24  3,628 3,628  0 4,004 15,474 39,635 4,248 32264 4,165 15,019	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400 7,500 35,000 0 113,750 19,800	1,601,29  FY 2026 PROJECTION  128,16  128,16  9,12  9,12  18,21  70,56  675,37  13,300  72,000  208,000  150,000
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects  PRESIDENT'S OFFICE  SNAP E&T  Total President's Office  OFFICE OF COMMUNICATIONS & PROMOTIONS  WICHE  Total Office of Communications & Promotions  CONTINUING EDUCATION (CE)  Professional Development/Work Ethics Industry Certification  Gov't Guam/Private Industries/Workforce Dev Bootcamps Prometric/Pan/Ed2go Online Courses/HOST TESTING  TAM Workshops (Alcohol Beverage Control) Tour Guide Certification  WorkKeys/NCRC/GDOE - Career Ready Facilities Rental  Total Continuing Education  TECHNOLOGY & STUDENT SERVICES (TSS)	415,479  ACTUAL as of 09/30/24  3,628 3,628  0 4,004 15,474 39,635 4,248 32264 4,165 15,019 8,972 123,781	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400 7,500 35,000 0 113,750 19,800 813,350	1,601,29  FY 2026 PROJECTION  128,160 128,160 9,120 9,120 18,210 70,560 675,370 13,300 72,000 208,000 150,000 1,207,460
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects  PRESIDENT'S OFFICE  SNAP E&T  Total President's Office  OFFICE OF COMMUNICATIONS & PROMOTIONS  WICHE  Total Office of Communications & Promotions  CONTINUING EDUCATION (CE)  Professional Development/Work Ethics Industry Certification  Gov't Guam/Private Industries/Workforce Dev Bootcamps Prometric/Pan/Ed2go Online Courses/HOST TESTING  TAM Workshops (Alcohol Beverage Control)  Tour Guide Certification  WorkKeys/NCRC/GDOE - Career Ready Facilities Rental  Total Continuing Education  TECHNOLOGY & STUDENT SERVICES (TSS) Fiber Optics	415,479  ACTUAL as of 09/30/24  3,628 3,628 0 0 4,004 15,474 39,635 4,248 32264 4,165 15,019 8,972 123,781	912,350 2025 BUDGET REQUEST  0 0 0 26,900 610,400 7,500 35,000 113,750 19,800 813,350 53,962	1,601,29  FY 2026 PROJECTION  128,16  128,16  9,12  9,12  18,21: 70,56: 675,37: 13,300 72,000  208,000 150,000 1,207,46:
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects  PRESIDENT'S OFFICE  SNAP E&T  Total President'S Office  OFFICE OF COMMUNICATIONS & PROMOTIONS  WICHE  Total Office of Communications & Promotions  CONTINUING EDUCATION (CE)  Professional Development/Work Ethics Industry Certification  Gov't Guam/Private Industries/Workforce Dev Bootcamps Prometric/Pan/Ed2go Online Courses/HOST TESTING  TAM Workshops (Alcohol Beverage Control)  Tour Guide Certification  WorkKeys/NCRC/GDOE - Career Ready Facilities Rental  Total Continuing Education  TECHNOLOGY & STUDENT SERVICES (TSS) Fiber Optics Principles of Voice & Data	415,479  ACTUAL as of 09/30/24  3,628 3,628  0 4,004 15,474 39,635 4,248 32264 4,165 15,019 8,972 123,781  6,256	912,350 2025 BUDGET REQUEST  0 0 0 26,900 0 610,400 7,500 35,000 113,750 19,800 813,350 53,962 44,512	1,601,29  FY 2026 PROJECTION  128,160 128,160 9,120 9,120 18,210 70,560 675,379 13,300 72,000 208,000 150,000 1,207,460 61,87
TOTAL REVENUE  PROJECTED EXPENDITURES  Special Projects  PRESIDENT'S OFFICE  SNAP E&T  Total President's Office  OFFICE OF COMMUNICATIONS & PROMOTIONS  WICHE  Total Office of Communications & Promotions  CONTINUING EDUCATION (CE)  Professional Development/Work Ethics Industry Certification  Gov't Guam/Private Industries/Workforce Dev Bootcamps Prometric/Pan/Ed2go Online Courses/HOST TESTING  TAM Workshops (Alcohol Beverage Control)  Tour Guide Certification  WorkKeys/NCRC/GDOE - Career Ready Facilities Rental  Total Continuing Education  TECHNOLOGY & STUDENT SERVICES (TSS) Fiber Optics	415,479  ACTUAL as of 09/30/24  3,628 3,628 0 0 4,004 15,474 39,635 4,248 32264 4,165 15,019 8,972 123,781	912,350 2025 BUDGET REQUEST  0 0 0 26,900 0 610,400 7,500 35,000 113,750 19,800 813,350 53,962 44,512 98,474	1,601,29° FY 2026 PROJECTION  128,166 128,166 128,166 9,126 9,126 18,215 70,566 675,379 13,300 72,000 150,000 1,207,466 61,87° 47,70° 109,577