



FY26 BUDGET

GUAM COMMUNITY COLLEGE



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

[BBMR BDC-1]

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

	<u>Department/Agency</u>		<u>BBMR</u>	
	<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A	_____	_____	_____
Does the SUMMARY digest totals equal the totals on the detail pages?	x	_____	_____	_____
Are the required budget forms attached?				
a. Agency Budget Certification [BBMR ABC]	x	_____	_____	_____
b. Agency Narrative Form [BBMR AN-N1]	x	_____	_____	_____
c. Decision Package [BBMR DP-1]	x	_____	_____	_____
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x	_____	_____	_____
e. FY 2025 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x	_____	_____	_____
f. FY 2024 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	x	_____	_____	_____
g. Federal Program Inventory Form [BBMR FP-1]	x	_____	_____	_____
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	x	_____	_____	_____
i. Prior Year Obligation Form [BBMR PYO-1]	x	_____	_____	_____
Are the E-Files attached for all budget forms?	x	_____	_____	_____
<u>I. Agency Budget Certification [BBMR ABC]</u>				
1. Is the budget certified as to its accuracy and BBMR requirements.	x	_____	_____	_____
<u>II. Agency Narrative Form [BBMR AN-N1]</u>				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	x	_____	_____	_____
2. Are the goals and objectives correct and consistent with the department/agency's mission?	x	_____	_____	_____
<u>III. Decision Package [BBMR DP-1]</u>				
1. Is activity description correct?	x	_____	_____	_____
2. Is major objective correct?	x	_____	_____	_____
3. Are short term goals correct?	x	_____	_____	_____
4. Is workload output reflected correctly?	x	_____	_____	_____
<u>IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]</u>				
<u>A.) Budget Digest Form [BBMR BD-1]</u>				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	x	_____	_____	_____
2. Are amounts reflected in each column accurate?	x	_____	_____	_____
3. Are computations correct?	x	_____	_____	_____
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request," for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A - REVISED)?	x	_____	_____	_____
2. Are amounts reflected in each column accurate?	x	_____	_____	_____
3. Are computations correct?	x	_____	_____	_____
<u>Utilities</u>				
Are amounts reflected in each column correct?	x	_____	_____	_____
<u>Capital Outlay</u>				
Are amounts reflected under columns, "Governor's Request," consistent with schedule F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	x	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	x	_____	_____	_____
<u>B.) Off-Island Travel Form [BBMR TA-1] (Schedule A)</u>				
1. Is the purpose/justification for travel defined?	x	_____	_____	_____
2. Is/Are the travel date(s) and number of travelers reflected?	x	_____	_____	_____
3. Is/Are the position title(s) of the traveler(s) reflected?	x	_____	_____	_____
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	x	_____	_____	_____
<u>C.) Operations Schedules Form [BBMR 96A - REVISED] (Schedules B-F)</u>				
1. Are "Items" under schedules B - F listed in <u>detail</u> ?	N/A	_____	_____	_____
2. Is the "Quantity" and "Unit Price" under schedules B - F reflected for respective items?	N/A	_____	_____	_____
3. Are corresponding FY 2024 Authorized levels under schedules B - F indicated?	N/A	_____	_____	_____

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

[BBMR BDC-1]

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

Date Received by BBMR: _____
Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	<u>X</u>	_____	_____	_____
2. Are all LTA and Temp. positions properly identified?	<u>X</u>	_____	_____	_____
3. Are position numbers reflected?	<u>X</u>	_____	_____	_____
4. Are the salary levels consistent with the Government of Guam Competitive Wage Act of 2014 and/or 2021 Law Enforcement / Public Safety Compensation Pay Plan (LEPP)?	<u>X</u>	_____	_____	_____
5. Are filled positions funded?	<u>X</u>	_____	_____	_____
6. Are increment amounts reflected?	<u>X</u>	_____	_____	_____
7. Are rates reflected under "Benefits" correct?	<u>X</u>	_____	_____	_____
8. Are computations correct?	<u>X</u>	_____	_____	_____
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	<u>X</u>	_____	_____	_____
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	<u>X</u>	_____	_____	_____
2. Is the "quantity" and "percentage of use" reflected?	<u>X</u>	_____	_____	_____
3. Are space requirements descriptive and total space reflected and accurate?	<u>X</u>	_____	_____	_____
VIII. Prior Year Obligation Form [BBMR PYO-1]	<u>X</u>	_____	_____	_____

CERTIFIED AS TO COMPLETENESS AND ACCURACY		BBMR ACTION:	
DEPARTMENT:		Recommendation	
Prepared By:	<u><i>Charles A. J. Padua</i></u> Charles A. J. Padua, MAcc, PMBA Vice-President for Finance & Administration <u>02/04/2025</u> Date	<input checked="" type="checkbox"/>	Approval
Approved By:	<u><i>Mary A. Y. Okada</i></u> Mary A. Y. Okada, Ed.D. President <u>02.04.2025</u> Date	<input type="checkbox"/>	Disapproval
		_____	Analyst
		_____	Date

**Government of Guam
Fiscal Year 2026**

Agency Budget Certification

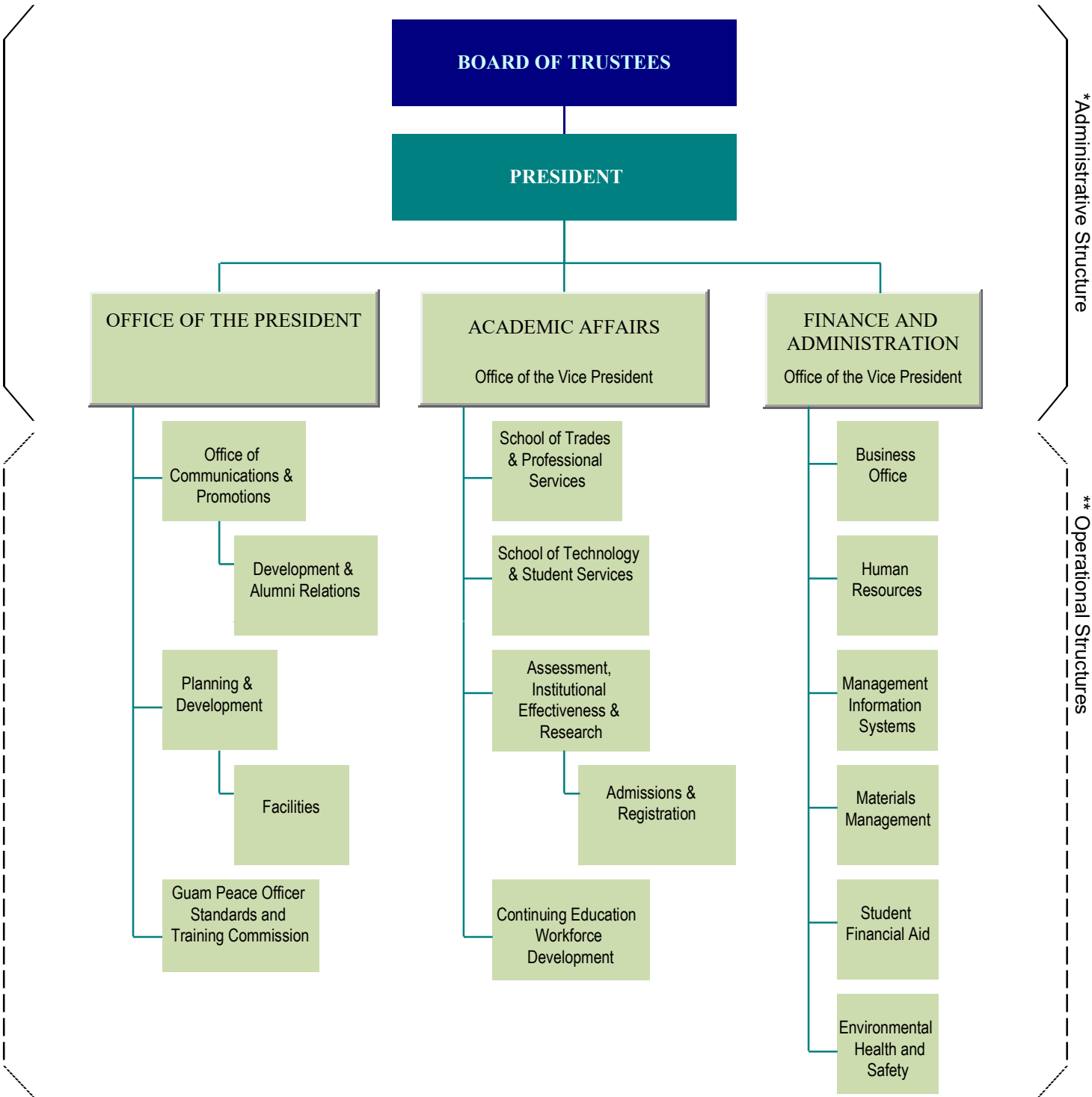
Agency: Guam Community College

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

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

Agency Head: _____ Date: _____
(Signature)

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 Misi3n (Chamorro translation):

Guiya i Kulehon Kumunid3t Gu3han, i mas takhilo' mamanaguen fina'che'cho' yan i teknik3t na kinahulo' i manf3fache'cho' ya u na' gu3guaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafanan3gui 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.

DRAFT

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

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

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

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

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

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

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

SHORT TERM GOALS::

Workload Indicator	FY2024 Accomplished Level	FY2025 Anticipated Level	FY2026 Projected Level
Advancing Workforce Development and Training	<p>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).</p> <p>Several partnerships were formed to support workforce development initiatives (ISMP Objective 1.2).</p> <p>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 training in the construction and marine repair trades.</p>	<p>GCC will review its progress from FY 2024 to determine which occupational areas are in need of program expansion to include boot camps, apprenticeships, and other continuing education opportunities in response to enhancing the College's workforce development and training initiatives</p>	<p>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.</p> <p>The college will use the results of assessment to make changes to programs, develop new initiatives, and focus on continuous quality improvement.</p>
Fostering 100% Student-Centered Success	<p>The College provided resources to support social, emotional, and mental health support for employees and students.</p> <p>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.</p>	<p>GCC continues to provide opportunities for advancement and professional development for all employees (ISMP Objective 2.1), including completion of advanced degrees and certifications.</p> <p>The College will continue to offer certain courses on the online platform. GCC will also explore other innovative strategies to meet the students' educational needs.</p>	<p>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.</p>
Leveraging Transformational	<p>College employees participated in an institution-wide college</p>	<p>The College will focus on its preparation for its accreditation review and</p>	<p>GCC will continue to foster an organizational culture that empowers</p>

DECISION PACKAGE
Fiscal Year 2026

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2024 Accomplished Level	FY2025 Anticipated Level	FY2026 Projected Level
Engagement and Governance	<p>assembly in Fall and Spring, where emphasis was placed on required training to ensure compliance with all laws, rules and regulations.</p> <p>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.</p>	will undergo its on-site accreditation review by its peers in March 2025.	and facilitates transformational engagement and rewards collaboration.
Optimizing Resources	<p>In response to ISMP Objective 4.1 (diversify revenue streams) and Objective 4.2 (integrate Return on Investment (ROI) and Total Cost of Ownership (TCO)), the College encourages all administrators, faculty, and staff to bring forth any potential revenue streams, as well as considers all potential ROI and TCO.</p> <p>The College provides opportunities for employee professional development, succession planning, and team building.</p>	<p>GCC will continue to ensure financial stability, adequate staffing, and support for students.</p> <p>GCC continues to seek for opportunities to increase its resources, such as applying for grants and establishing partnerships for the benefit of the students.</p>	<p>The College will continue to look for opportunities to optimize its resources.</p> <p>GCC will review its success in optimizing its resources during FY 2024 and FY 2025. Areas for improvement will then be integrated into plans for the next assessment cycle.</p>
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.	<p>GCC has several projects underway to modernize and expand its current infrastructure and technology.</p> <p>GCC expects to complete the renovation of Building B, Generator for Building 2000, the expansion and renovation of the</p>	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.

DECISION PACKAGE
Fiscal Year 2026

[BBMR DP-1]

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2024 Accomplished Level	FY2025 Anticipated Level	FY2026 Projected Level
		<p>Culinary Arts and Baking Center, the Campus-wide painting project, the redevelopment of the GCC Website, and the renovation of the Workforce Development Center.</p> <p>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.</p> <p>GCC expects to continue to seek external funding to support these improvements.</p>	<p>Photovoltaic projects to support campus sustainability will expand to increase our capacity to offset utility costs.</p>

DRAFT

Guam Community College
Fiscal Year 2026
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:

		A	B	C	D	E	F	G	H	I	J	K	L
		GENERAL FUND			MDF / CIF 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													
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	0
6113001	Benefits:	3,953,363	4,380,804	4,786,463	613,854	1,285,203	1,328,242	0	0	0	4,567,217	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
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
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	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	144,859	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
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	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.:

GFMIS Account Code	Appropriation Classification	GENERAL FUND			MANPOWER DEVELOPMENT FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		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:	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	0
6113001	Benefits:	3,953,363	4,380,804	4,786,463	613,854	1,285,203	1,328,242	0	0	0	4,567,217	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
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
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	0
6290001	MISCELLANEOUS:	0	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
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	144,859	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
	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

Guam Community College
Fiscal Year 2026
Budget Digest

[BBMR BD-1]

Function:
Department:
Program:
Acct. No.:

GFMS Account Code	Appropriation Classification	GENERAL FUND			CAPITAL IMPROVEMENT FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		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	0
6113001	Benefits:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
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
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
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
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
	UTILITIES												
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	0	0
6363001	Telephone/ Toll:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6450001	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
	<i>1/ Specify Fund Source(s)</i>												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0	0	0	0	0	0	0	0	0	0	0	0

Schedule A - Off-Island Travel

Department/Agency:

Guam Community College

Division:

Institutional

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

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

Purpose / Justification for Travel				
N/A				
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

DRAFT

**Government of Guam
Fiscal Year 2026
Agency Staffing Pattern
(Proposed)**

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

No.	Input by Department										Increment		Benefits		Input by Department								
	(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	
1	PRE004	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	PRE005	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	PRE006	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	0	486	20,968	76,955
4	AAD021	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	PRE002	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	PRE010	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	01/27/20	I-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	BFD036	1050	Alumni Relations and Fundraising	Program Coordinator IV	Santos, Therese C.	12/18/23	O-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	ASD001	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	ASD004	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	ASD016	1060	Planning and Development	Program Coordinator II	Ngraklang, 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	ASD021	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	PRE009	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	
13	ASD009	1065	Facilities	Refrigeration Mechanic I	Aquino, Jeric M.	12/05/22	H-3	34,853	0	0	12/05/25	1,400	35,953	12,129	495	0	505	187	8,309	486	22,111	58,064	
14	ASD022	1065	Facilities	Maintenance Worker	Ramirez, Richard E.	11/06/23	H-2	33,581	0	0	11/06/25	1,166	34,747	11,686	495	0	487	187	0	0	12,855	47,602	
15	ASD033	1065	Facilities	Maintenance Supervisor	Bias, Jerome F.	05/22/23	L-5	52,523	0	0	05/22/26	829	53,352	18,278	495	0	762	187	6,920	404	26,551	79,903	
16	ASD036	1065	Facilities	Maintenance Worker	Bless, Steven J.	10/23/23	H-2	33,581	0	0	10/23/25	1,272	34,853	11,686	495	0	487	187	4,800	341	17,997	52,850	
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	12/27/16	I-10	47,891	0	0	07/12/26	380	48,271	16,666	495	0	694	187	8,551	341	26,934	75,205	
18	ASD041	1065	Facilities	Maintenance Worker	Teliu, Morgan	09/27/21	H-5	37,545	0	0	09/27/26	119	37,664	13,066	495	0	547	187	6,920	0	20,717	58,381	
19	ASD048	1065	Facilities	Electrician II	Quichocho, Patrick U.	11/25/19	J-6	45,661	0	0	11/25/25	1,586	47,247	15,890	495	0	662	187	8,309	486	26,029	73,276	
20	ASD206	1065	Facilities	Refrigeration Mechanic II	Pingol, Edsel A.	05/30/22	I-4	39,004	0	0	05/30/26	616	39,620	13,573	495	0	566	187	8,309	486	23,616	63,236	
21	BFD022	3000	VP Finance and Administration	Vice President	Padua, Clarissa T.	07/29/24	R-1-d	121,515	0	0	01/01/26	2,762	124,277	42,287	495	0	1,762	187	13,493	404	58,628	182,905	
22	BFD003	3010	Business Office	Accountant I	Sablan, Darlynn T.	05/08/23	L-4	50,605	0	0	05/08/26	799	51,404	17,611	495	0	734	187	6,920	404	25,855	77,259	
23	BFD004	3010	Business Office	Accountant II	Ibanez, Gina D.	02/14/22	M-4	55,601	0	0	02/14/26	1,405	57,006	19,349	495	0	806	187	0	0	20,837	77,843	
24	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	03/04/97	M-14	77,356	0	0	09/29/27	0	77,356	26,920	0	0	1,122	187	8,551	341	37,121	114,477	
25	BFD008	3010	Business Office	Cashier II	Wilson-Rothhaas, Asia Bonita	06/17/24	F-2	29,340	0	0	06/17/26	371	29,711	10,210	495	0	425	187	0	0	11,318	41,029	
26	BFD009	3010	Business Office	Accounting Technician I	Cueto, Ted Jay G.	01/27/25	H-1	32,355	0	0	01/27/26	920	33,275	11,260	495	0	469	187	4,800	341	17,552	50,827	
27	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	01/05/95	M-13	74,977	0	0	02/10/27	0	74,977	26,092	0	0	1,087	187	8,551	341	36,258	111,235	
28	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	01/29/03	P-11	95,882	0	0	08/18/27	0	95,882	33,367	0	0	1,390	187	0	0	34,944	130,826	
29	BFD015	3010	Business Office	Accounting Technician II	Escalona, Cecile Katrina D.	09/09/24	I-2	36,209	0	0	09/09/26	114	36,323	12,601	495	0	525	187	8,551	341	22,700	59,023	
30	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	01/18/11	O-4-d	101,079	0	0	01/01/26	2,297	103,376	35,175	0	0	1,466	187	6,920	404	44,152	147,528	
31	ASD002	3020	Management Information System	Systems Programmer	Bautista, Kenneth C.	06/06/05	N-14	85,425	0	0	06/06/26	903	86,328	29,728	495	0	1,239	187	4,800	341	36,295	122,623	
32	ASD005	3020	Management Information System	Computer Technician Supervisor	De Roca, Victor F.	09/28/20	M-6	59,895	0	0	09/28/26	189	60,084	20,843	495	0	868	187	6,920	653	29,967	90,051	
33	ASD006	3020	Management Information System	Computer Technician II	Santos, James S.	10/01/20	J-5	43,995	0	0	10/01/25	1,666	45,661	15,310	495	0	638	187	4,800	341	21,772	67,433	
34	ASD008	3020	Management Information System	Computer Systems Analyst II	Marquez, Andrew C.	03/06/17	M-8	64,136	0	0	03/06/26	1,187	65,323	22,319	495	0	930	187	4,800	341	28,578	93,901	
35	ASD011	3020	Management Information System	Teleprocessing Netwk Coord	Camacho, Christopher J.	02/03/03	K-11	58,597	0	0	03/17/26	1,084	59,681	20,392	0	0	850	187	13,493	404	35,325	95,006	
36	ASD027	3020	Management Information System	Computer Systems Analyst II	Dacanay, Gerard L.	06/04/01	M-17	84,954	0	0	06/04/27	0	84,954	29,564	0	0	1,232	187	4,800	341	36,124	121,078	
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	1,480	63,643	21,633	0	0	901	187	8,551	0	31,272	94,915	
38	BFD034	3020	Management Information System	Chief Info Tech Officer	Tyquingco, Ricky S.	08/19/24	O-3-a	94,278	0	0	01/01/26	2,143	96,421	32,809	495	0	1,367	187	11,191	653	46,702	143,123	
39	BFD007	3030	Human Resources	Personnel Specialist II	Ramirez, Rebecca E.	02/27/23	M-3	53,571	0	0	02/27/26	1,353	54,924	18,643	495	0	777	187	8,551	341	28,993	83,917	
40	BFD023	3030	Human Resources	Personnel Specialist I	Torres, Jamie Lyn M.	02/28/22	L-4	50,605	0	0	02/28/26	1,279	51,884	17,611	495	0	734	187	8,551	341	27,918	79,802	
41	BFD025	3030	Human Resources	Personnel Specialist II	Macalagal, Merle H.	06/19/23	M-3	53,571	0	0	06/19/26	677	54,248	18,643	495	0	777	187	15,868	486	36,455	90,703	
42	BFD035	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	BFD011	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	0	404	33,835	127,626
44	BFD017	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	BFD032	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	BFD001	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	BFD014	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	
48	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Santos, Gemma-Lee P.	03/13/23	M-2-d	66,485	0	0	01/01/26	1,511	67,996	23,137	0	0	964	187	13,493	653	38,433	106,429	
49	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	12/31/07	M-12	72,671	0	0	06/30/26	769	73,440	25,290	0	0	1,054	187	8,551	341	35,422	108,862	
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	1,567	50,979	17,195	0	0	716	187	15,868	0	486	18,585	69,564
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	1,604	72,179	24,560	0	0	1,023	187	11,191	653	37,614	109,793	
52	AAD078	5000	VP Academic Affairs	VP President	Tudela, Virginia C.	10/01/20	R-6-c	146,803	0	0	01/01/26	4,448	151,251	51,087	0	0	2,129	187	21,917	653	75,973	227,224	
53	AAD003	5020	Admissions	Coordinator, Admissions & Reg.	Garcia, Ava M.	12/01/21	M-2-d	66,485	0	0	01/01/26	1,511	67,996	23,137	0	0	964	187	11,191	653	36,132	104,128	
54	AAD008	5020	Admissions	Records & Registration Tech	Masnayan, Edgar C.	09/18/06	H-12	47,279	0	0	03/19/26	876	48,155	16,453	0	0	686	187	4,800	341	22,467	70,622	
55	AAD184	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</					

**Government of Guam
Fiscal Year 2026
Agency Staffing Pattern
(Proposed)**

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

Input by Department											Increment		Benefits		Input by Department							
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 (U * 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
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	0	01/01/26	2,201	99,080	33,714	0	0	1,405	187	8,551	341	44,198	143,278
58	AAD039	5030	Assessment, Ins Effect & Research	Program Coordinator II	Atoigue, Ana Mari C.	12/23/19	M-10	68,269	0	0	06/22/26	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	0	02/01/26	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-1-3	52,597	0	0	12/10/25	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	0	01/01/26	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, Mariessa J.	08/29/22	O-1-d	89,702	0	0	01/01/26	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	O-1-d	89,702	0	0	01/01/26	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	0	01/01/26	2,207	99,342	33,803	0	0	1,408	187	21,917	653	57,969	157,311
65	AAD015	6110	Automotive Technology	Assistant Instructor	Cruz, Jesse Q.	08/08/08	I-4-b	47,796	0	0	08/01/26	241	48,037	16,633	0	0	693	187	21,917	653	40,083	88,120
66	AAD041	6110	Automotive Technology	Instructor	Pajarillo, Lyndon B.	08/07/09	J-7-a	60,790	0	0	08/01/26	1,842	62,632	21,155	0	0	881	187	8,551	341	31,115	93,747
67	AAD144	6110	Automotive Technology	Instructor	Tabunar, James M.	08/06/01	J-6-d	60,188	0	0	08/01/26	304	60,492	20,945	0	0	873	187	6,920	404	29,329	89,821
68	AAD150	6110	Automotive Technology	Instructor	Perez, Jonathan J.	10/01/16	J-2-a	49,820	0	0	08/01/26	252	50,072	17,337	0	0	722	187	4,800	341	23,388	73,460
69	AAD153	6110	Automotive Technology	Instructor	Tudela, Erwin F.	06/25/90	J-10-a	68,499	0	0	08/01/26	2,076	70,575	23,838	0	0	993	187	0	0	25,018	95,593
70	AAD154	6110	Automotive Technology	Instructor	Egana, Joel E.	10/01/10	J-5-d	57,839	0	0	08/01/26	292	58,131	20,128	495	0	839	187	21,917	653	44,219	102,350
71	AAD155	6110	Automotive Technology	Tool Mechanic	Joshua, Golder C.	02/10/14	F-10	38,807	0	0	08/10/26	206	39,013	13,505	495	0	563	187	11,191	653	26,594	65,607
72	AAD081	6130	Reach For College	Program Coordinator II	Mateo, Eleanor D.	11/08/21	M-6	59,895	0	0	11/08/25	2,079	61,974	20,843	495	0	868	187	15,868	486	38,748	100,722
73	AAD187	6130	Reach For College	Program Specialist	Rios, Esther A.	06/09/13	M-4-a	69,876	0	0	01/01/26	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, Marvic 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	LTA	0	47,876	16,661	495	0	694	187	0	0	18,037	65,913
77	AAD182	6220	Education - Early Childhood Educ	Professor	Postrony-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	Associate 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	Tyquengco, Roland 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
84	AAD158	6710	Nursing and Allied Health	Assistant Instructor	Chua, John Patrick C.	08/07/20	I-2-c	44,580	0	0	08/01/26	225	44,805	15,514	495	0	646	187	4,800	341	21,984	66,789
85	AAD159	6710	Nursing and Allied Health	Assistant Professor	Mafnas, Barbara C.	07/31/00	K-12-c	83,989	0	0	08/01/26	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	0	01/24/27	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	I-1-a	41,996	0	0	LTA	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	0	8/1/2026	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	0	08/01/26	249	49,576	17,166	495	0	715	187	0	0	18,563	68,139
90	AAD063	6810	Hospitality and Tourism	Professor	Chong, Eric K.	08/17/94	M-14-a	111,829	0	0	08/01/26	3,388	115,217	38,916	0	0	1,622	187	8,309	486	49,520	164,737
91	AAD066	6810	Hospitality and Tourism	Assistant Professor	Ji, Minhee	08/12/24	K-1-d	54,752	0	0	08/01/26	277	55,029	19,054	495	0	794	187	4,800	341	25,176	80,205
92	AAD068	6810	Hospitality and Tourism	Associate Professor	Cruz, Carol R.	08/05/02	L-11-d	90,486	0	0	08/01/26	3,674	94,160	31,489	0	0	1,312	187	21,917	653	55,559	149,719
93	AAD069	6810	Hospitality and Tourism	Assistant Professor	Cosico, Narciso H.	10/01/25	K-1-a	53,142	0	0	08/01/26	268	53,410	18,493	495	0	771	187	4,800	341	25,087	78,497
94	AAD029	6820	Culinary and Foodservices	Assistant Instructor	Quitugco, Karen Rose J.	08/06/21	I-1-d	43,269	0	0	08/01/26	219	43,488	15,058	495	0	627	187	21,917	653	38,937	82,425
95	AAD060	6820	Culinary and Foodservices	Assistant Instructor	Callos, Philip Kelvin T.	08/02/24	I-1-a	41,996	0	0	8/1/2026	212	42,208	14,615	495	0	609	187	21,917	653	38,476	80,684
96	AAD065	6820	Culinary and Foodservices	Instructor	Evangelista, Frank F.	10/17/94	J-10-d	70,575	0	0	08/01/26	2,138	72,713	24,560	0	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	0	08/01/26	219	43,488	15,058	495	0	627	187	13,498	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	0	08/01/26	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	0	LTA-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	0	08/01/26	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	LTA	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	0	11/16/25	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	O-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	0	08/01/26	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	0	08/01/26	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

Government of Guam
Fiscal Year 2026
Agency Staffing Pattern
(Proposed)

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

No.	Input by Department										Increment		Benefits		Input by Department							
	(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	0	08/01/26	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	0	08/01/26	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	0	08/01/26	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	0	08/01/26	2,086	70,919	23,954	0	0	998	187	0	653	25,792	96,711
115	AAD114	7210	Student Support Services	Administrative Aide	Charfauros, Christopher Dean	11/18/24	F-1	28,269	0	0	11/18/25	982	29,251	9,838	495	0	410	187	8,551	341	19,822	49,073
116	AAD117	7210	Student Support Services	School Aide II	Bamba, Joseph W.	04/01/19	G-7	37,712	0	0	10/01/25	1,197	38,909	13,124	495	0	547	187	8,551	341	23,245	62,154
117	AAD193	7210	Student Support Services	School Aide II	Quichocho, Corey J.	01/09/23	G-3	32,498	0	0	01/09/26	925	33,423	11,309	495	0	471	187	4,800	341	17,604	51,027
118	PT001	7210	Student Support Services	School Aide III	Cruz, Harold Roy	08/02/24	H-1	18,953	0	0	08/02/26	0	18,953	6,596	0	0	275	0	0	0	6,870	25,823
119	AAD165	7211	Night Administration	Program Specialist	Fathal, James	03/13/23	M-1-d	63,891	0	0	01/01/26	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	-	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	01/27/26	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	Roland, Christopher D.	08/06/21	I-1-d	43,269	0	0	08/01/26	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	LTA	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	04/07/26	826	52,873	18,112	0	0	755	187	13,493	404	32,951	85,824
125	AAD102	7610	Assessment and Counseling	Associate Professor	Sablán, Sally C.	10/01/10	L-13-a	95,102	0	0	08/01/26	2,881	97,983	33,095	0	0	1,379	187	0	0	34,661	132,644
126	AAD103	7610	Assessment and Counseling	Professor	Terfaja, Patricia M.	10/01/25	M-12-a	103,272	0	0	08/01/26	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	0	08/01/26	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	0	08/01/26	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	0	08/01/26	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	0	08/01/26	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	0	08/01/26	2,715	92,305	31,177	0	0	1,299	187	21,917	653	55,234	147,539
132	AAD071	7630	Accommodative Services	Program Specialist	Payne, John F.	08/13/12	M-4-d	71,994	0	0	01/01/26	1,636	73,630	25,054	0	0	1,044	187	8,551	341	35,177	108,807
133	AAD025	7750	English	Associate Professor	Tam, Wilson W.	01/29/01	L-8-c	79,507	0	0	08/01/26	2,409	81,916	27,668	0	0	1,153	187	13,493	404	42,905	124,821
134	AAD137	7750	English	Associate Professor	Bollinger, Simone E.	08/12/24	L-6-b	72,696	0	0	08/01/26	367	73,063	25,298	495	0	1,054	187	6,920	404	34,358	107,421
135	AAD146	7750	English	Professor	Tenorio, Juanita M.	10/01/19	M-11-c	101,237	0	0	08/01/26	3,068	104,305	35,230	0	0	1,468	187	8,551	341	45,777	150,082
136	AAD194	7750	English	Instructor	Lee, Christina S.	08/14/23	J-1-d	49,327	0	0	08/01/26	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	0	8/1/2026	242	48,118	16,661	495	0	694	187	0	0	18,037	66,155
138	AAD037	7810	Technology - Electronics	Instructor	Angay, Roderick R.	08/09/19	J-1-d	49,327	0	0	08/01/26	249	49,576	17,166	495	0	715	187	8,309	486	27,358	76,934
139	AAD131	7810	Technology - Electronics	Emergency Instructor	Reyes, Joven A.	08/02/24	H-1-a	36,839	0	0	LTA	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	0	08/01/26	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	8/1/2026	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	08/01/26	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	02/23/26	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	Libeipot, Steve S.	03/12/01	H-13	48,780	0	0	09/30/27	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	09/25/26	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	LTA	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	0	08/01/26	1,682	57,171	19,120	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	0	08/01/26	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	0	08/01/26	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	0	08/01/26	3,037	103,272	34,882	0	0	1,453	187	6,920	404	43,846	147,118
151	AAD034	7970	Bus and VisCom - Marketing	Associate Professor	Gurrero, Norma R.	10/01/25	L-7-a	74,899	0	0	08/01/25	378	75,277	26,065	0	0	1,086	187	0	0	27,338	102,615
152	AAD027	7990	Bus and VisCom - Supv Mgmt	Instructor	Mummert, Courtney A.	08/12/24	J-1-a	47,876	0	0	LTA	0	47,876	16,661	495	0	694	187	0	0	18,037	65,913
					Total General Fund (01):			9,691,865	0	0		179,690	9,871,555	3,372,769	35,145	0	140,532	28,237	1,155,627	54,152	4,786,463	14,658,018
153	BFD013	3000	VP Finance and Administration	Administrative Assistant	Garcia, Jessica C.	01/06/25	J-1	37,913	0	0	01/06/26	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	0	11/04/25	1,124	33,479	11,260	495	0	469	187	6,920	653	19,984	53,463
155	BFD037	3010	Business Office	Accountant II	**Vacant-Growth	-	M-7	62,163	0	0	-	0	62,163	21,633	495	0	901	187	8,310	486	32,012	94,175
156	ASD007	3020	Management Information System	Teleprocessing Network Coordinat	Valencia, Ryan T.	05/06/24	K-2	42,940	0	0	05/06/26	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	01/13/26	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	07/15/26	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	10/21/25	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	0	11/04/25	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	0	01/01/26	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	12/10/25	1,074	35,121	11,848	0	0	494	187	4,800	0	17,329	52,450

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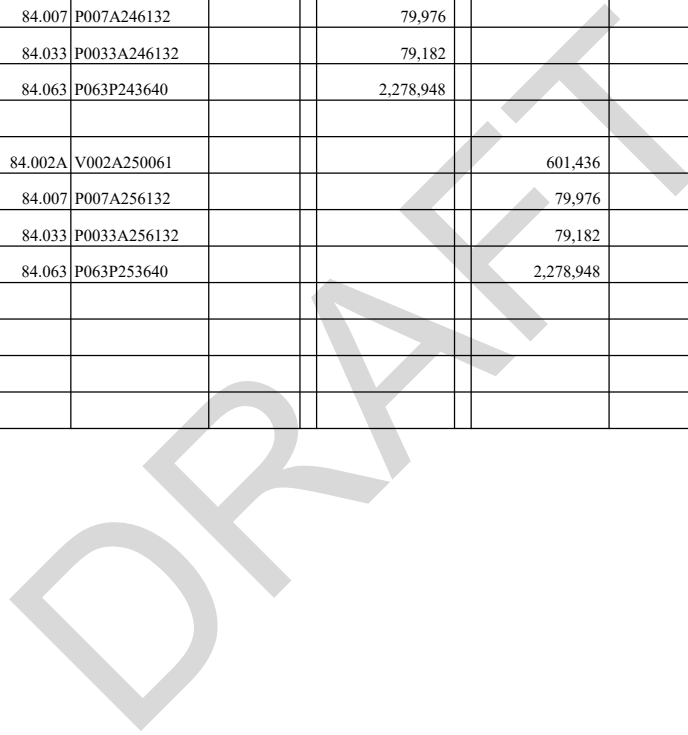
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**Government of Guam
Federal Program Inventory
FY 2024 (Current) / FY 2025 (Estimated) Funding**

[BBMR FP-1]

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

Federal Grantor Agency / Federal Project Title	A	B	C	D	E	F	G	H	I
	C.F.D.A./ SAM No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY25	FY 2026				
				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



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

[BBMR EL-1]

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

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
IT Equipment	6	100%	Laptops, Scanner (current laptops are outdated)
Office Supplies	6	100%	Binding clips, folders, pens, pencils, steno pads, stamps (copy, received, 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
Miscellaneous IT Equipment	1	100%	Non-Capital PCS and Legacy Server Parts, Power Components, 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
IT Equipment Laptops: 2020 Old Units	3	100%	Replacements for Bookstore Manager, Admin. Aide, and Inventory Management Officer
Office Desktop Computers	1	100%	Replace Outdated Office Computer
Desktop Computers	1	100%	Upgraded Desktop Computer Needed to Process All Student Related forms. Note: Last Purchase of Desktop Computers Was in 2017
Microsoft Office Software	1	100%	To Be Installed In New Desktop Computer
Desktop Scanner	1	100%	Scanner Needed to Secure Students Documents Within BDMS and to Ensure Compliance With FERPA
Office Equipment: Desktop Scanner, Storage Drives, Software	2	100%	Effectively Store and Locate Archived and Current Relevant Materials 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	2	100%	Lab Testing Analyzer, Lab Slides, Anatomy & Physiology DVD
Equipment	1	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
Equipment	10	100%	Banquet Glassware/Silverware/Plate Ware, Side Station Equipment, 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
SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments

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Bureau of Budget Management Research
 Prior Year Obligations (FY 2025 and Prior FYs)

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

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

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GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2026 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

Includes: Priority 1 & 2
ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
110 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	169,781
	6220 Early Childhood Education (ECE)	193,750
	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	
TOTAL REGULAR SALARIES/INCREMENTS		\$12,546,040
120 Benefits-Full Time	1010 Office of the President	146,158

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2026 Budget Request by Object (Departmental Level)

GENERAL FUND - 01

**Includes: Priority 1 & 2
ALL Departments**

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY	DEPARTMENT	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
TOTAL BENEFITS-FULL TIME		\$6,114,705
TOTAL GENERAL FUND		\$18,660,745

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2025 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	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 Allied Health	1,600
	6730 Practical Nursing	18,625
	6810 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	

GUAM COMMUNITY COLLEGE

[GCC-DEPT1]

FY2025 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT CODE / CATEGORY	DEPARTMENT	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
	TOTAL SUPPLIES & MATERIALS	
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
	6810 Hospitality and Tourism	7,750
	6910 Apprenticeship	13,500
	7110 Math	500
	7630 Office of Accommodative Services	1,500
7750 English	2,650	
7760 Chamoru and Foreign Language	1,000	
7950 Learning Resource Center	2,000	

GUAM COMMUNITY COLLEGE

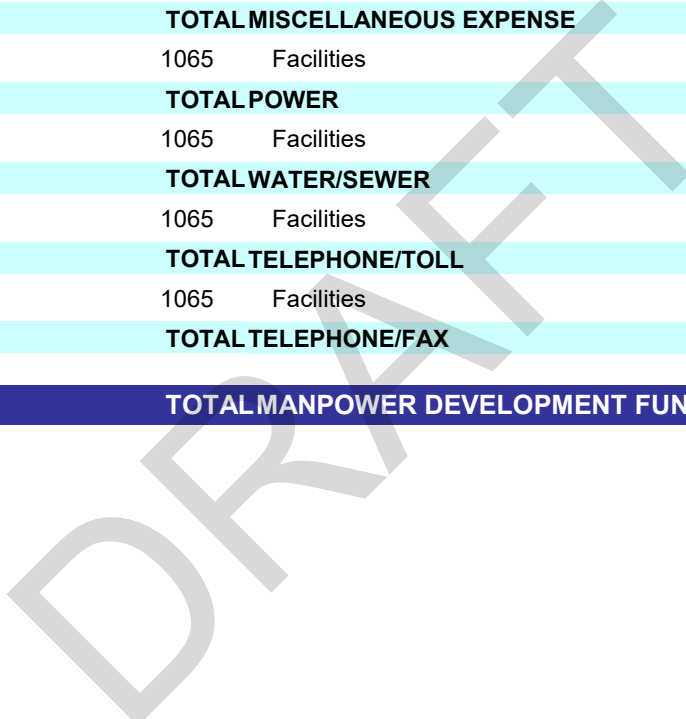
[GCC-DEPT1]

FY2025 Budget Request by Object (Departmental Level)

MANPOWER DEVELOPMENT FUND - 04

Includes: Priority 1 & 2
ALL Departments

OBJECT 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
	TOTAL POWER	
362 Water/Sewer	1065 Facilities	123,900
	TOTAL WATER/SEWER	
363 Telephone/Toll	1065 Facilities	15,828
	TOTAL TELEPHONE/TOLL	
364 TELEPHONE/FAX	1065 Facilities	208
	TOTAL TELEPHONE/FAX	
TOTAL MANPOWER DEVELOPMENT FUND		\$4,834,764



[GCC-DEPT3]

Guam Community College
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.

PROPOSED OUTCOMES:

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

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

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES					
04	ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,855	\$3,855	MEMBERSHIP RENEWAL
		1		\$3,855	1 line item(s)
MISCELLANEOUS EXPENSE					
04	BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
		7		\$4,200	1 line item(s)
TOTAL BUDGET REQUESTED		8		\$8,055	2 line item(s)

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Guam Community College
***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.

PROPOSED OUTCOMES:

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

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Guam Community College
FY 2026 Budget Request by Department (MDF)
OFFICE OF THE PRESIDENT

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
TOTAL BUDGET REQUESTED		5		\$50,000	5 line item(s)

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[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

1. INCREASE RELEVANT REACH. STRATEGICALLY DISSEMINATE RELEVANT INFORMATION AND MESSAGING THAT HIGHLIGHTS GCC'S INVOLVEMENT IN ECONOMIC DEVELOPMENT, JOB CREATION AND EMPLOYMENT, AND RESPONSIVENESS TO CHANGES IN WORKFORCE DEMANDS 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:

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

PROPOSED OUTCOMES:

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

DRAFT

[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
SUPPLIES & 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)
TOTAL BUDGET REQUESTED			17		\$57,000	6 line item(s)

[GCC-DEPT3]

Guam Community College
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.
2. 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.

PROPOSED OUTCOMES:

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.

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
DEVELOPMENT & ALUMNI RELATIONS / WICHE

[GCC-DEPT3]

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)

DRAFT

[GCC-DEPT3]

Guam Community College
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.

PROPOSED OUTCOMES:

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.

DRAFT

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)

DRAFT

Guam Community College
***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 AWARDDING 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.

PROPOSED OUTCOMES:

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

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
SUPPLIES & MATERIALS						
04	SUPPLIES & MATERIALS		12	4,000	\$48,000	CUSTODIAL SUPPLIES
04	SUPPLIES & MATERIALS		12	6,000	\$72,000	AC, CARPENTRY, ELECTRICAL, PLUMBING, FUEL
			24		\$120,000	2 line item(s)
EQUIPMENT						
04	EQUIPMENT		2	500	\$1,000	REPLACE BROKEN EQUIPMENT
			2		\$1,000	1 line item(s)
POWER						
04	UTILITIES		12	92,168	\$1,106,016	POWER
			12		\$1,106,016	1 line item(s)
WATER/SEWER						
04	UTILITIES		12	10,325	\$123,900	WATER/SEWER
			12		\$123,900	1 line item(s)
TELEPHONE/TOLL						
04	UTILITIES		12	1,319	\$15,828	TELEPHONE - GTA & PDS
			12		\$15,828	1 line item(s)
TELEPHONE/FAX						
04	UTILITIES		1	208	\$208	TELEPHONE - FAX & LONG DISTANCE
			1		\$208	1 line item(s)
TOTAL BUDGET REQUESTED			87		\$1,636,952	9 line item(s)

[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

1. TO PROVIDE LEADERSHIP AND GUIDANCE TO ENSURE THAT FINANCIAL PLANNING REALISTICALLY ALIGNS WITH AVAILABLE RESOURCES, INSTITUTIONAL PLANS, AND INSTITUTIONAL PRIORITIES.
2. TO ENSURE THE COORDINATION OF THE OPERATIONS OF GCC'S FINANCE AND ADMINISTRATION DIVISION.
3. TO ENSURE THE FINANCIAL INTEGRITY OF THE INSTITUTION AND THE RESPONSIBLE ALLOCATION AND USE OF FINANCIAL RESOURCES.

PERFORMANCE INDICATORS:

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

PROPOSED OUTCOMES:

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

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
OFFICE OF THE VICE PRESIDENT (FAD)

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

DRAFT

[GCC-DEPT3]

Guam Community College
***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.
2. 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.

PROPOSED OUTCOMES:

1. 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.

DRAFT

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

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
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)
SUPPLIES & 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)
EQUIPMENT						
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)
TOTAL BUDGET REQUESTED			17		\$60,032	7 line item(s)

DRAFT

[GCC-DEPT3]

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

PROPOSED OUTCOMES:

1. 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.

DRAFT

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

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
04		NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	25,000	\$25,000	SECURITY UPGRADES & VULNERABILITY ASSESSMENT
04		SUBSCRIPTION 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)
SUPPLIES & MATERIALS						
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)
EQUIPMENT						
04		NETWORK DIAGNOSTIC 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., SCANNERS ETC
			2		\$6,050	2 line item(s)
TOTAL BUDGET REQUESTED			52		\$232,770	14 line item(s)

[GCC-DEPT3]

Guam Community College
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.
2. 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.

PROPOSED OUTCOMES:

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.

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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 BUDGET REQUESTED			7		\$7,310	5 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
MATERIALS MANAGEMENT AND BOOKSTORE

GOALS AND OBJECTIVES:

1. TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/ COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
2. 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:

1. 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).

PROPOSED OUTCOMES:

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.

DRAFT

[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
MATERIALS MANAGEMENT AND BOOKSTORE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
SUPPLIES & MATERIALS						
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)
EQUIPMENT						
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)
TOTAL BUDGET REQUESTED			81		\$454,400	15 line item(s)

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

1. PROVIDE A STUDENT EXPERIENCE THAT IS POSITIVE, FAIR, CONSISTENT, EFFICIENT, AND ACCURATE BY REVIEWING AND UPDATING THE CURRENT POLICIES AND PROCEDURES.
2. 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:

1. 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.
3. BASED ON THE EVALUATION OF CURRENT PROCESSES AND PROCEDURES, NECESSARY UPDATES TO THE CURRENT PROCESSES AND PROCEDURES WILL BE ADDRESSED.

PROPOSED OUTCOMES:

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.

DRAFT

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

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

[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

1. 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.

PROPOSED OUTCOMES:

1. TRAINING PARTICIPANTS GAIN KNOWLEDGE OF SAFETY AWARENESS AND PREPAREDNESS IN THE WORKPLACE.
2. SAFE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
3. IMPROVED INSTITUTIONAL SAFETY POLICY AND PROCEDURES AND IN COMPLIANCE AND AWARENESS.

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
ENVIRONMENTAL HEALTH & SAFETY

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
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)
SUPPLIES & MATERIALS						
04		PERSONAL PROTECTIVE EQUIPMENT (PPE)	6	250	\$1,500	SUPPLIES
			6		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED			13		\$364,666	8 line item(s)

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PROPOSED OUTCOMES:

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

DRAFT

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

[GCC-DEPT3]

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	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)

DRAFT

[GCC-DEPT3]

Guam Community College
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:

1. 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.
3. RECORD COMPLETE STUDENT INFORMATION AND PERFORM DEGREE COMPLETION AUDITS THAT EFFECTIVELY TRACK STUDENTS' PROGRESS TOWARDS GRADUATION.

PROPOSED OUTCOMES:

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.
2. 100% CERTIFICATE OF ATTENDANCE ISSUED TO STAFF, ADMINISTRATORS AND FACULTY FROM UNITED EDUCATORS FOR THE ONLINE FERPA TRAINING.
3. CONTINUE TO REVIEW DEGREE WORKS AUDITS TO ENSURE THAT INFORMATION ACCURATELY REFLECTS THOSE OUTLINED IN THE CATALOG AND CURRICULUM DOCUMENTS.

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
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)
SUPPLIES & MATERIALS						
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)
EQUIPMENT						
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 ALL STUDENT RELATED FORMS. NOTE: LAST PURCHASE OF DESKTOP COMPUTERS WAS IN 2017.
			3		\$3,500	3 line item(s)
TOTAL BUDGET REQUESTED			14		\$13,650	9 line item(s)

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS & RESEARCH

GOALS AND OBJECTIVES:

1. 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:

1. 90%-100% COMPLETION OF INSTITUTIONAL DATA REQUESTS AND RESEARCH PARTICIPATION REQUESTS.
2. 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.

PROPOSED OUTCOMES:

1. COMPLETED STUDIES, PUBLISHED REPORTS, AND CAMPUS-WIDE DISSEMINATION OF INSTITUTIONAL ASSESSMENT RESULTS WHICH ARE AVAILABLE TO INTERNAL AND EXTERNAL STAKEHOLDERS OF THE COLLEGE.
2. CAMPUS-WIDE ASSESSMENT LEADERSHIP WORKSHOPS 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.

DRAFT

FY 2026 Budget Request by Department (MDF)

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS & RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
04		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 CONT 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)
SUPPLIES & MATERIALS						
04		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)
TOTAL BUDGET REQUESTED			6		\$34,846	5 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
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 RECIPIENTS WILL RECEIVE A TRANSCRIPT AND/OR DIPLOMA WITHIN 5 OR 21 BUSINESS DAYS RESPECTIVELY OF REQUEST.

PROPOSED OUTCOMES:

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

DRAFT

Guam Community College
***FY 2026* Budget Request by Department (MDF)**
GENERAL EDUCATIONAL DEVELOPMENT (GED)

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

DRAFT

Guam Community College
***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 DEPARTMENTS AND PROGRAMS WHENEVER NECESSARY.
2. TIMELY SUBMISSION AND REVIEW OF CURRICULUM AND PROGRAM DOCUMENTS.
3. DOCUMENTS WILL BE REVIEWED/RETURNED/ROUTED WITHIN ONE TO THREE DAYS OF RECEIPT.

PROPOSED OUTCOMES:

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

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
DEAN'S OFFICE -TPS

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & 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)
EQUIPMENT						
04		OFFICE EQUIPMENT: DESKTOP SCANNER, STORAGE DRIVES, SOFTWARE	2	500	\$1,000	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE
			2		\$1,000	1 line item(s)
MISCELLANEOUS EXPENSE						
04		MISCELLANEOUS	1	500	\$500	TO PROMPTLY ADDRESS TPS PROGRAM AND PROJECT NEEDS
			1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED			11		\$3,500	3 line item(s)

DRAFT

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

1. RECRUIT STUDENTS FROM SECONDARY PROGRAM INTO POST-SECONDARY
2. 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 / STAKEHOLDERS MINUTES AND/OR INDUSTRY FEEDBACK.--OBTAIN STUDENT FEEDBACK ON COURSE/PROGRAM OFFERINGS.
3. IDENTIFICATION OF CURRENT INVENTORY NOT MEETING NATEF STANDARDS.

PROPOSED OUTCOMES:

1. 5% OF GRADUATING SENIORS WILL TRANSITION INTO THE POST-SECONDARY PROGRAM.
2. 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.

DRAFT

[GCC-DEPT3]

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

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
SUPPLIES & MATERIALS						
04		GENERAL LAB/OPERATION SUPPLIES	5	250	\$1,250	TO SUPPORT AUTODEPT. OPERATIONS (TIRE REPLACEMENTS-COROLLA X 4 X 250=\$1,000+ \$250 SUPPLIES
04		GAS CARD-COROLLA (MONTHLY GAS ALLOWANCE)	12	65	\$780	TO SUPPORT AUTO DEPT. OPERATIONS
04		AUTOMOTIVE SUPPLIES	7	500	\$3,500	TO SUPPORT SLOS
			24		\$5,530	3 line item(s)
EQUIPMENT						
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)
MISCELLANEOUS EXPENSE						
04		CAR INSPECTION FEE,CAR MAINTENANCE(COROLLA)	1	150	\$150	TO SUPPORT AUTO DEPT. OPERATIONS
			1		\$150	1 line item(s)
TOTAL BUDGET REQUESTED			40		\$41,680	16 line item(s)

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

1. EXPLORE THE EXPANSION OR IMPROVEMENT OF EXISTING 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:

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

PROPOSED OUTCOMES:

1. 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 RESPECTIVE 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.

DRAFT

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

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)

DRAFT

[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
EARLY CHILDHOOD EDUCATION (ECE)

GOALS AND OBJECTIVES:

1. EXPLORE THE EXPANSION OR IMPROVEMENT OF EXISTING 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:

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

PROPOSED OUTCOMES:

1. 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 RESPECTIVE 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.

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
EARLY CHILDHOOD EDUCATION (ECE)

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

DRAFT

[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
AMERICAN SIGN LANGUAGE (ASL)

GOALS AND OBJECTIVES:

1. EXPLORE THE EXPANSION OR IMPROVEMENT OF EXISTING 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:

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

PROPOSED OUTCOMES:

1. 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 RESPECTIVE 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.

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
AMERICAN SIGN LANGUAGE (ASL)

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
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)

DRAFT

[GCC-DEPT3]

Guam Community College
***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.

PROPOSED OUTCOMES:

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.

DRAFT

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

[GCC-DEPT3]

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS					
04	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)
EQUIPMENT					
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)
MISCELLANEOUS EXPENSE					
04	VEHICLE MAINTENANCE SERVICES, REPLACEMENT OF TIRES, FUEL, OIL, SAFETY EQUIPMENT	6	500	\$3,000	MISCELLANEOUS
		6		\$3,000	1 line item(s)
TOTAL BUDGET REQUESTED		20		\$7,000	3 line item(s)

DRAFT

Guam Community College
***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.

PROPOSED OUTCOMES:

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

DRAFT

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

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

DRAFT

[GCC-DEPT3]

Guam Community College
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.
3. FACULTY WILL HAVE THE NECESSARY RESOURCES TO SUCCESSFULLY PREPARE STUDENTS FOR CLINICAL ROTATIONS AND NATIONAL CERTIFICATION AND LOCAL LICENSURE REQUIREMENTS.

PERFORMANCE INDICATORS:

1. 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.
2. 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.

PROPOSED OUTCOMES:

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.

DRAFT

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

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
04		ADMINISTRATIVE FEES	1	1,000	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
			1		\$1,000	1 line item(s)
SUPPLIES & MATERIALS						
04		INSTRUCTIONAL HANDS-ON TEACHING SUPPLEMENTAL SUPPLIES	8	250	\$2,000	INSTRUCTIONAL AND OPERATIONAL USE
			8		\$2,000	1 line item(s)
EQUIPMENT						
04		EQUIPMENT	5	500	\$2,500	INSTRUCTIONAL AND OPERATIONAL USE
			5		\$2,500	1 line item(s)
TOTAL BUDGET REQUESTED			14		\$5,500	3 line item(s)

DRAFT

Guam Community College
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.

PROPOSED OUTCOMES:

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.

DRAFT

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

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

DRAFT

[GCC-DEPT3]

Guam Community College
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.

PROPOSED OUTCOMES:

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

DRAFT

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

[GCC-DEPT3]

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)

DRAFT

[GCC-DEPT3]

Guam Community College
***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.

PROPOSED OUTCOMES:

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.

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
04		VEHICLE MAINTENANCE	2	250	\$500	ENSURE MAINTENANCE OF VEHICLES
04		INSTRUCTIONAL SUPPLIES	7	250	\$1,750	EQUIP ADJUNCT FACULTY WITH NECESSARY INSTRUCTIONAL SUPPLIES
			9		\$2,250	2 line item(s)
EQUIPMENT						
04		CTE BOOKS	22	138	\$3,025	PROVIDE STUDENTS WITH INSTRUCTIONAL MATERIALS FOR CTE COURSES
			22		\$3,025	1 line item(s)
MISCELLANEOUS 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)
TOTAL BUDGET REQUESTED			487		\$129,007	6 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
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.

PROPOSED OUTCOMES:

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%.

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
ENGLISH-AS-A-SECOND-LANGUAGE

[GCC-DEPT3]

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)

DRAFT

[GCC-DEPT3]

Guam Community College
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.
2. 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.
2. 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.

PROPOSED OUTCOMES:

1. 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.

DRAFT

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

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
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)
SUPPLIES & MATERIALS					
04	INSTRUCTIONAL SUPPLIES	7	250	\$1,750	INSTRUCTIONAL AND OPERATIONAL USE
		7		\$1,750	1 line item(s)
EQUIPMENT					
04	EQUIPMENT	2	500	\$1,000	LAB TESTING ANALYZER, LAB SLIDES, ANATOMY & PHYSIOLOGY DVD
		2		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED		11		\$4,350	4 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
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:

1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE PN PROGRAM.
2. 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.

PROPOSED OUTCOMES:

1. 75% OR HIGHER OF STUDENTS IN EACH COHORT WILL PASS THE NCLEX-PN EXAM.
2. 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.

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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 & MATERIALS						
04		INSTRUCTIONAL SUPPLIES	1	250	\$250	INSTRUCTIONAL AND OPERATIONAL USE
			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 BUDGET REQUESTED			5		\$19,375	5 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
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.
3. 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.

PROPOSED 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.

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
SUPPLIES & 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)
EQUIPMENT						
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)
TOTAL BUDGET REQUESTED			43		\$18,500	11 line item(s)

[GCC-DEPT3]

Guam Community College
***FY 2026* Budget Request by Department (MDF)**
CULINARY FOOD SERVICE

GOALS AND OBJECTIVES:

1. 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 REQUIREMENTS.
2. FACULTY COMPLETION OF ACF WRITTEN EXAMINATION.
3. ACTIVELY PROMOTE AND PURSUE RECRUITMENT ACTIVITIES AT THE SECONDARY AND POST-SECONDARY LEVELS.

PROPOSED OUTCOMES:

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

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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 MAINTENANCE	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)
SUPPLIES & 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)
TOTAL BUDGET REQUESTED			49		\$16,970	12 line item(s)

Guam Community College
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.

PROPOSED OUTCOMES:

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.

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
EQUIPMENT						
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)
MISCELLANEOUS EXPENSE						
04		MISCELLANEOUS	1	1,309,396	\$1,309,396	TUITION & FEES, BOOKS, AND BOOT CAMPS
			1		\$1,309,396	1 line item(s)
TOTAL BUDGET REQUESTED			524		\$1,360,246	8 line item(s)

[GCC-DEPT3]

Guam Community College
***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

PROPOSED OUTCOMES:

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

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & 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 BUDGET REQUESTED			128		\$32,000	3 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
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 CLASSES ARE CONTINUED.

PROPOSED OUTCOMES:

1. TIMELY PROCESSING AND ROUTING OF DOCUMENTS, NOT EXCEEDING THREE DAYS; DOCUMENTS PROCESSED THROUGH WILL BE LOGGED INTO THE SYSTEM.
2. CURRICULUM DOCUMENTS TO REMAIN CURRENT WITHIN THE FIVE-YEAR CYCLE.
3. THE SERVICES OF THE LMS VENDOR IS CONTINUED WITH THE LMS PROPERLY UPDATED.

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
DEAN'S OFFICE - TSS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
04		OPEN LMS ANNUAL SUBSCRIPTION DUES	1	30,181	\$30,181	CONTRACT RENEWAL
			1		\$30,181	1 line item(s)
SUPPLIES & MATERIALS						
04		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 BUDGET REQUESTED			7		\$31,681	2 line item(s)

DRAFT

[GCC-DEPT3]

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

MATH

GOALS AND OBJECTIVES:

1. 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.

PROPOSED OUTCOMES:

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.

DRAFT

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

[GCC-DEPT3]

MATH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
	04	INSTRUCTIONAL SUPPLIES	6	250	\$1,500	CLASSROOM AND FACULTY SUPPLY FOR USE IN INSTRUCTIO
			6		\$1,500	1 line item(s)
EQUIPMENT						
	04	TECHNOLOGY DEVICES	2	250	\$500	UPGRADE TECH DEVICES FOR INSTRUCTION
			2		\$500	1 line item(s)
MISCELLANEOUS EXPENSE						
	04	PROMOTIONAL ACTIVITIES	4	250	\$1,000	ACTIVITIES TO PROMOTE MATH DEPARTMENT
			4		\$1,000	1 line item(s)
TOTAL BUDGET REQUESTED			12		\$3,000	3 line item(s)

DRAFT

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

1. 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:

1. 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.

PROPOSED OUTCOMES:

1. 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.

DRAFT

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

DRAFT

[GCC-DEPT3]

Guam Community College
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.
3. 100% OF ROOM UTILIZATION REQUESTS WILL BE ADDRESSED WITHIN TWO BUSINESS DAYS.

PROPOSED OUTCOMES:

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

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS						
04		FACULTY WORKROOM OFFICE SUPPLIES	4	250	\$1,000	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES FOR FACULTY WORKROOM
04		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)
TOTAL BUDGET REQUESTED			24		\$6,000	3 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
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.

PROPOSED OUTCOMES:

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.

DRAFT

Guam Community College
FY 2026 Budget Request by Department (MDF)
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 & MATERIALS						
04		SUPPLIES & MATERIALS	40	250	\$10,000	PURCHASE MEDICAL/NURSING SUPPLIES FOR PATIENT CARE HEALTH REQUIREMENTS, AND EDUCATION
			40		\$10,000	1 line item(s)
TOTAL BUDGET REQUESTED			42		\$14,000	3 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
FY 2026 Budget Request by Department (MDF)
CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

1. 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:

1. 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.

PROPOSED OUTCOMES:

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

DRAFT

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

DRAFT

[GCC-DEPT3]

Guam Community College
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:

1. 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.
3. NUMBER OF INSTITUTIONAL OUTREACH ACTIVITIES SUPPORTED EACH YEAR THAT PROVIDE FEEDBACK AND INPUT ON CURRENT STANDARDS AND PRACTICES.

PROPOSED OUTCOMES:

1. 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.

DRAFT

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)

DRAFT

[GCC-DEPT3]

Guam Community College
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.

PROPOSED OUTCOMES:

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.

DRAFT

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

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

DRAFT

[GCC-DEPT3]

Guam Community College
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.
2. COUNSELORS WILL PARTICIPATE IN RECRUITMENT EVENTS TO PROMOTE GCC PROGRAMS.
3. IDENTIFICATION OF FUNDAMENTAL ATTRIBUTES IN STUDENTS WILL FOSTER GREATER AWARENESS IN CAREER CHOICES.

PROPOSED OUTCOMES:

1. AT LEAST 70% OF STUDENTS WHO PARTICIPATE IN 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 CONTRIBUTION AND ITS RELATED OCCUPATIONS.

DRAFT

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

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
SUPPLIES & 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)
TOTAL BUDGET REQUESTED		12		\$7,194	3 line item(s)

DRAFT

[GCC-DEPT3]

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

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.
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.

PROPOSED OUTCOMES:

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 CONTRIBUTION AND ITS RELATED OCCUPATIONS.

DRAFT

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

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL 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)
SUPPLIES & MATERIALS					
04	SUPPLIES & PROMOTIONAL MATERIALS	6	250	\$1,500	SUPPLIES & PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIES
		6		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED		11		\$3,900	3 line item(s)

DRAFT

[GCC-DEPT3]

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

PERFORMANCE INDICATORS:

1. 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.

PROPOSED OUTCOMES:

1. 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.
3. 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, EDUCATIONAL INFO, & RESOURCES.

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

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES					
04	SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	60	500	\$30,000	INTERPRETER CONTRACTS FOR THE HEARING IMPAIRED
		60		\$30,000	1 line item(s)
SUPPLIES & MATERIALS					
04	OFFICE SUPPLIES (PENS, PENCILS, HIGHLIGHTERS, ENVELOPES, STAPLES, NOTEPADS, FOLDERS)	1	500	\$500	OFFICE SUPPLIES FOR OPERATION
		1		\$500	1 line item(s)
EQUIPMENT					
04	ASSISTIVE TECHNOLOGY EQUIPMENT	3	500	\$1,500	ASSISTIVE TECH FOR STUDENTS' SUCCESS
		3		\$1,500	1 line item(s)
TOTAL BUDGET REQUESTED		64		\$32,000	3 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
***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.

PROPOSED OUTCOMES:

1. TO PROVIDE SUPPORT FOR THE INSTRUCTIONAL NEEDS OF FACULTY BOTH IN THE CLASSROOM AND COMPUTER LABS IN ORDER TO SUCCESSFULLY ACCOMPLISH THE 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.

DRAFT

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

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

DRAFT

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

[GCC-DEPT3]

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. THE PERCENTAGE OF INCOMING LIBERAL STUDIES STUDENTS THAT MEET WITH ADVISOR.
2. STUDENT COMPLETION RATES.
3. GCC ASSESSMENT CYCLE RESULTS.

PROPOSED OUTCOMES:

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

DRAFT

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

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
04		PLAGIARISM SOFTWARE	1	3,000	\$3,000	SUPPORT ATTAINMENT OF SLOS
			1		\$3,000	1 line item(s)
SUPPLIES & MATERIALS						
04		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)
EQUIPMENT						
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 BUDGET REQUESTED			4		\$6,150	4 line item(s)

DRAFT

[GCC-DEPT3]

Guam Community College
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.

PROPOSED OUTCOMES:

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

DRAFT

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)

DRAFT

[GCC-DEPT3]

Guam Community College
***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 LEAST 80% OF STUDENTS WILL REPORT SUCCESS IN DEMONSTRATING NECESSARY INFORMATION LITERACY SKILLS.

PROPOSED OUTCOMES:

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.

DRAFT

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

[GCC-DEPT3]

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES						
04		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)
SUPPLIES & MATERIALS						
04		SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	6	250	\$1,500	SUPPORT LEARNING RESOURCES FOR STUDENTS
			6		\$1,500	1 line item(s)
EQUIPMENT						
04		BOOKS/DVDS	4	500	\$2,000	RESOURCES FOR STUDENT LEARNING
			4		\$2,000	1 line item(s)
TOTAL BUDGET REQUESTED			14		\$23,280	6 line item(s)

[GCC-DEPT3]

Guam Community College
***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.

PROPOSED OUTCOMES:

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

DRAFT

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

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

DRAFT

[GCC-DEPT3]

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

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

1. UPDATE 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.

PROPOSED OUTCOMES:

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

DRAFT

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

[GCC-DEPT3]

REQ#	FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
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)

DRAFT

[GCC-DEPT3]

Guam Community College
***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.

PROPOSED OUTCOMES:

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

DRAFT

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

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

DRAFT

Guam Community College

2026 BUDGET REQUEST - NAF

PRIOR YEAR

PROJECTED REVENUES		2025 Budget Request	FY 2026 PROJECTION
Educational and General Operations Revenue			
3	Tuition Net of Capital Improvement	1,959,840	1,749,040
6	Capital Improvement Fees (Resolution 4-99)	459,000	445,000
4	Technology Fee for Upgrades (Resolution 11-2000)	138,908	112,000
4	Technology Fee for Current Operations (Resolution 11-2000)	138,908	112,000
	Student Activity Fee	57,086	46,028
	Perm. Faculty Positions (Resolution 5-2006)	1,113,960	1,185,790
	Perm. Staff/Admin Positions (Resolution 5-2006)	445,584	474,316
	Other Fees Net of Tech and Stud Act Fees	224,536	181,042
	Lab Fees	180,763	185,255
	Total General Operations Subsidy	4,718,585	4,490,471
Auxiliaries Revenue			
	Bookstore Sales	615,000	614,000
	Food Services	12,000	43,693
		0	0
	Total Auxiliaries	627,000	657,693
Other Sources Revenue			
	Administrative Recoveries	104,026	192,605
8	Interest/Miscellaneous Income	500,779	434,407
	Total Other Sources	604,805	627,012
TOTAL PROJECTED REVENUE		5,950,390	5,775,176

PROJECTED EXPENDITURES		2025 Budget Request	FY 2026 PROJECTION
Educational and General Expenditures			
	GovGuam Supplement - Other	1,081,012	1,209,660
	GovGuam Supplement - Adjunct/Substitutes	863,258	843,169
	GovGuam Supplement - PT Salaries		
2	Perm. Faculty & Staff/Admin Positions (Resolution 5-2006)	1,559,544	1,660,106
4	Technology Fee for Current Operations	138,908	112,000
4	Technology Fee for Upgrades (Resolution 11-2000)	138,908	112,000
	Total E & G Expenditures	3,781,631	3,936,935
Other Educational and General Expenditures			
	Promotion and Development (BOT Policy 216)	120,000	120,000
	Professional Development - Faculty (BOT Policy 400)	54,675	54,675
	Professional Development - Staff (BOT Policy 400)	36,450	36,450
5	Student Activity Fee - Dean Accts.	11,417	9,206
	Pacific Island Student Transition (BOT Policy 515)	6,475	6,475
	Graduation	13,050	13,100
	Bank Fee Expenditures	35,000	35,000
	Board of Trustees Travel	22,500	22,500
	Faculty Senate	1,500	1,500
	Cosmetology	23,750	28,800
	Education - ASL	1,971	2,000
	Education - ECE	4,009	3,750
	Education	1,474	1,206
	Computer Science	17,880	19,750
	Electronics	11,424	10,974
	Office Technology	6,768	6,750
	Automotive	8,547	7,946
	Allied Health	11,616	12,561
	Nursing	0	14,424
	Visual Communications	15,914	7,899
	English *Inclusive of Dev. Ed. English courses	4,620	3,750
	Criminal Justice & Social Science	30,250	29,375
	Math/Science	14,040	15,520
	Culinary	28,500	20,550
	High School Equivalency	2,341	1,666
	Staff Senate	1,000	1,000
	Reach for College	40,369	49,285
		0	0
	Total Other E & G Expenditures	525,541	536,112
	Total E & G Expenditures	4,307,171	4,473,047
Auxiliaries Expenditures			
	Bookstore	615,000	614,000
	Total Auxiliaries	615,000	614,000
TOTAL CURRENT EXPENDITURES		4,922,171	5,087,047
TRANSFER			
	Transfer from Foundation - Pacific Island Endowment	-6,475	-6,475
6	Transfer to Capital Improvement Fees	459,000	445,000
	Transfer to Student Activity Fees	45,669	36,822
	Total Transfer	498,194	475,347
TOTAL EXPENDITURES AND TRANSFERS		5,420,365	5,562,394
INCREASE (USE) OF RESERVE		530,024	212,781

- Notes: 1) The FY2026 Budget Request reflects the initial budget approved.
 2) Faculty and Staff/Admin positions, funded by tuition fee increase & allocated 50% and 20%, respectively.
 3) Tuition & Fees projection is based on SP25 estimated, SU24, & FA24 enrollment figures. No increase budgeted.
 4) Of the \$73.00 Technology fee, \$36.50 is reserved for the Upgrades and \$36.50 is for Computer Operations.
 5) Student Activity Fee - Dean's Acct is based on 20% of Student Activity Fee projected.
 6) The revenue for Capital Improvement Fees is included in the revenue for Tuition and Fees.
 7) 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.

Guam Community College
2026 BUDGET REQUEST - NAF SPECIAL PROJECTS

PROJECTED REVENUES	PRIOR YEARS		
	ACTUAL	2025	FY 2026
	as of 09/30/24	BUDGET REQUEST	PROJECTION
Special Projects			
PRESIDENT'S OFFICE			
SNAP E&T	7,500	0	128,166
Total President's Office	7,500	0	128,166
OFFICE OF COMMUNICATIONS & PROMOTIONS			
WICHE	0	0	9,125
Total Office of Communications & Promotions	0	0	9,125
CONTINUING EDUCATION (CE)			
Professional Development/Work Ethics	2,035	26,900	27,400
Industry Certification	22,186	0	70,800
Gov't Guam/Private Industries/Workforce Dev. - Bootcamps	123,067	610,400	800,000
Prometric/Pan/Ed2go Online Courses/HOST TESTING	10,089	7,500	17,000
TAM Workshop (Alcohol Beverage Control)	71,850	35,000	72,000
Tour Guide Certification	8,178	0	0
WorkKeys-Communities & GDOE-Career Ready	20,924	113,750	208,000
Facilities Rental	135,250	19,800	150,000
Total Continuing Education	393,579	813,350	1,345,200
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	14,400	54,000	64,800
Principles of Voice & Data	0	45,000	54,000
Total Technology & Student Services	14,400	99,000	118,800
TOTAL REVENUE	415,479	912,350	1,601,291

PROJECTED EXPENDITURES	PRIOR YEARS		
	ACTUAL	2025	FY 2026
	as of 09/30/24	BUDGET REQUEST	PROJECTION
Special Projects			
PRESIDENT'S OFFICE			
SNAP E&T	3,628	0	128,166
Total President's Office	3,628	0	128,166
OFFICE OF COMMUNICATIONS & PROMOTIONS			
WICHE	0	0	9,125
Total Office of Communications & Promotions	0	0	9,125
CONTINUING EDUCATION (CE)			
Professional Development/Work Ethics	4,004	26,900	18,215
Industry Certification	15,474	0	70,568
Gov't Guam/Private Industries/Workforce Dev. - Bootcamps	39,635	610,400	675,379
Prometric/Pan/Ed2go Online Courses/HOST TESTING	4,248	7,500	13,300
TAM Workshops (Alcohol Beverage Control)	32,264	35,000	72,000
Tour Guide Certification	4,165	0	0
WorkKeys/NCRC/GDOE - Career Ready	15,019	113,750	208,000
Facilities Rental	8,972	19,800	150,000
Total Continuing Education	123,781	813,350	1,207,462
TECHNOLOGY & STUDENT SERVICES (TSS)			
Fiber Optics	6,256	53,962	61,871
Principles of Voice & Data	0	44,512	47,701
Total Technology & Student Services	6,256	98,474	109,572
TOTAL EXPENDITURES	130,037	911,824	1,317,034
NET PROFIT/(LOSS)	285,442	526	284,257