

Budget Request FY2022



BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2022 BUDGET DOCUMENT CHECKLIST

Department/Agency: Division/Program:	Guam Community College	Date Receive Date Reviews			
		<u>Departme</u> <u>Yes</u>	nt/Agency No	BB Yes	MR No
<u>General</u>			144		132
	ncy request within the Governor's established ceiling?	N/A			
Does the SUMMARY of Are the required budge	ligest totals equal the totals on the detail pages?	X			
	Certification [BBMR ABC]	x x			
	Form [BBMR AN-N1]	×			
c. Decision Packag		x			
	Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A - REVISED]	x			
	ed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
	t) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources Inventory Form [BBMR FP-1]	x x			
	al Listing & Space Requirement Form [BBMR EL-1]	N/A			
	tion Form [BBMR PYO-1]	x			
Are the E-Files attache	ed for all budget forms?	x	***************************************		
Agency Budget Cert 1. Is the budget	ification [BBMR ABC] certified as to its accuracy and BBMR requirements.	×			
•	Form [BBMR AN-N1]			***************************************	
	n statement correct and consistent with the department/				
agency's ena		x			
	and objectives correct and consistent with the department/				
agency's mis	sion?	х			
III. Decision Packag	e [BBMR DP-1]				
Is activity des		x			
2. Is major obje		X			
Are short term Is workload or	n goals correct? utput reflected correctly?	x x			
4. IS WOINIOAG O	diput renected correctly:	^			
A.) Budget Dige: Personnel Se 1. Are figures	reflected consistent with the attached staffing pattern(s)?	x			
	ats reflected in each column accurate?	x			
3. Are compu	stations correct?	x			
each object (Schedule /	nounts reflected under columns, "Governor's Request," for tategory consistent with respective schedules A - E) as detailed in the budget digest subforms 1 & BBMR 96A - REVISED)?	x			
•	its reflected in each column accurate?	×			
Are compu	tations correct?	· x			***************************************
<u>Utilities</u>					
Are amounts i	reflected in each column correct?	х			
Capital Outlay					
	reflected under columns, "Governor's Request," consistent F as detailed in the budget digest subform, [BBMR 96A - REVISED]?	x			
	ivalencies (FTEs)				
	er of FTEs for both "Unclassified" and "Classified" lected under each column?	· ·			
accurately reli	ected dilder each coldinity	x			
B.) Off-Island Ti	ravel Form [BBMR TA-1] (Schedule A)				
1. Is the purp	ose/justification for travel defined?	x			
	ravel date(s) and number of travelers reflected?	x			·
	position title(s) of the traveler(s) reflected? Imns (Air Fare, Per Diem, Registration, and Total Cost)	x	***************************************		
4. Are all coll accurate?	annis (Aii Fale, Fei Dieili, Registration, and Total Cost)	x			
C \ C#-	Cabadidas Farm (DDMD 06A - DF)/(0FD) (Oakadidas D. F)				
 Are "Items" Is the "Qua 	Schedules Form [BBMR 96A - REVISED] (Schedules B~F) "under schedules B - F listed in <u>detail?</u> untity" and "Unit Price" under schedules B - F reflected for respective	N/A			
items?	II. 53/0004 III. II. II. II. II. II. II. II. II. I	N/A			
3. Are corres	ponding FY2021 authorized levels under schedules B - F indicated?	N/A			

BUREAU OF BUDGET AND MANAGEMENT RESEARCH FISCAL YEAR 2022 BUDGET DOCUMENT CHECKLIST

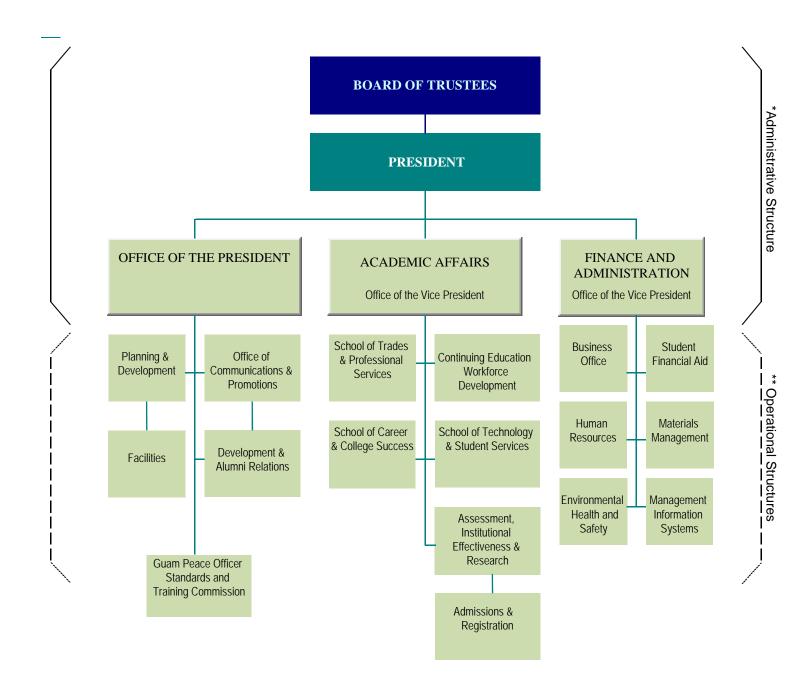
	oartment/Agency: ision/Program:	Guam Community College	Date Received Date Reviewe			
			<u>Department</u>		ВВ	
			<u>Yes</u>	<u>No</u>	<u>Yes</u>	<u>No</u>
V.	Agency Staffing Pr	attern Forms [BBMR SP-1]				
٧.	Are position ti		x			
		nd Temp, positions properly identified?	x			
		umbers reflected?	X			
		levels consistent with the Government of Guam Competitive				
	Wage Act of 2	2014 and/or Public Safety and Law Enforcement Pay				
	Schedule (40)	%)?	x			
	Are filled posi		x			
		t amounts reflected?	x			
		ected under "Benefits" correct?	×			
	Are computat	ions correct?	×			
VI.	Federal Program	Inventory Form [BBMR FP-1]				
٧1.		lete and accurate?	x			
				***************************************	****	
VII.	Equipment/Capita	I Listing & Space Requirement Form [BBMR EL-1]				
		tion of the equipment and/or capital item(s) detail?	N/A			
		y" and "percentage of use" reflected?	N/A			
		puirements descriptive and total space reflected and				
	accurate?		N/A			
17111	Drian Voor Ohilanti	on Form [BBMR PYO-1]	x			
V 111	. Filor real Obligati	טוו רטווו [ממוול ר ז ט- זן	*			
	CERTIFII	ED AS TO COMPLETENESS AND ACCURACY				
-	PARTMENT:	Om as	BBMR ACTIO	N:		
Pre	pared By:	(KINAGenando	Recommenda	tion		
		Rodal n Gerardo, Nice President of F&A		Approval		
		CIA, CFGM, CPA, CGAP, CGMA, CICA		• •		
		02 05 2021		Disapproval		
Apı	proved By:	Mary a M. Wade				
•	. .	Mary Ay Okade Ed.D., President		Anal	yst	-
		Date		Da	te	-

Government of Guam Fiscal Year 2022

Agency Budget Certification

Agency:	Guam Community College		
Agency Head:	Mary A.Y. Okada, Ed.D.		
that all requirements been met. I also a	ched budget, submitted herewith, has by the Bureau of Budget & Manag cknowledge that this budget documents is not met	ement Re ment will	search (BBMR) have be returned to this
Agency Head:	Signature)	_ Date:	01.05.404

Guam Community College Organizational Chart



Government of Guam Fiscal Year 2022 Budget Department/Agency Narrative

Function: Education and Culture

Agency: GUAM COMMUNITY COLLEGE

MISSION STATEMENT:

Guam Community College is a leader in career and technical workforce development, providing the highest quality, student-centered education and job training for Micronesia.

Sinangan Misión (Chamorro translation):

Guiya i Kulehon Kumunidåt Guåhan, i mas takhilo' mamanaguen fina'che'cho' yan i teknikåt na kinahulo' i manfáfache'cho' ya u na' guáguaha nu i manakhilo' yan manmaolek na tiningo' ni i manmafananågui yan i fina'na'guen cho'cho' gi iya Maikronesiha.

GOALS AND OBJECTIVES:

To meet the mandates of our mission and the enabling act "The Community College Act of 1977", Public Law 14-77, Public Law 31-99, and Chapters 30 to 34 and 51 of Title 17 of the Guam Code Annotated, we are submitting our Fiscal Year 2022 budget request. This FY2022 budget represents a request that allows the College to continue providing, at a minimal level, the same basic career and technical education for the postsecondary and secondary environments. At the same time the College anticipates the island's economic conditions will continue to create increased demands for educational services, as individuals and organizations pursue additional skill and education levels to improve their competitiveness in the workforce and to meet the needs of the anticipated military expansion. The College will continue to assess the need for courses to meet these demands.

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

Goal #1: Advancing Workforce Development Training.

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

Goal #3: Leveraging Transformational Engagement and Governance.

Goal #4: Optimizing Resources.

Goal #5: Modernizing and Expanding Infrastructure and Technology.

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

ACTIVITY DESCRIPTION:

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

MAJOR OBJECTIVES:

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

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

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

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

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

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

DECISION PACKAGE Fiscal Year 2022

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

SHORT TERM GOALS::

Workload Indicator	FY2020	FY2021	FY2022
	Accomplished Level	Anticipated Level	Projected Level
Advancing Workforce	The ISMP 2020-2026	The CEWD Office held	GCC intends to host
Development and	was adopted by the BOT	its second free virtual	similar conferences and
Training	on October 4, 2019.	Workforce Opportunities	boot camps throughout
		Reimagined Conference	the year so the College
	Assessment Units	(WORC2), wherein GCC	can continue to respond
	across the campus have	identified the training	to local and regional
	directly incorporated	programs and resources	occupational needs
	selected goals of the	to support the demand	(ISMP Objective 1.1), as
	new ISMP into their	identified in the first	well as to cultivate
	annual assessment	WORC conference.	meaningful and strategic
	process beginning Fall 2019 thru Spring 2020.	GCC will offer boot	partnerships (ISMP Objective 1.2).
	2019 tilld Spring 2020.	camps, work keys	Objective 1.2).
	The Continuing	assessment programs,	GCC will review its
	Education and	apprenticeship	progress from FY 2021
	Workforce Development	programs, and	and FY 2022 to
	(CEWD) Office held the	continuing education	determine whether to
	free Workforce	programs throughout the	continue hosting WORC,
	Opportunities	year, in response to	other conferences, and
	Reimagined Conference	local and regional	boot camps in response
	(WORC) online. The	occupational needs	to enhancing the
	conference provided an	(ISMP Objective 1.1), as	College's workforce
	opportunity for Guam's	well as to cultivate	development and
	employment sectors to	meaningful partnerships	training initiatives.
	discuss their views of job	(ISMP Objective 1.2)	
	market needs for today	with the Guam	Areas for improvement
	and in the future, to examine the training	Department of Education, University of	will then be integrated
	needs and economic	Guam, businesses, and	into plans for the next
	potential as Guam	other organizations.	assessment cycle.
	rebuilds after the	outor organizations.	
	COVID-19 economic		
	shock, and to develop		
	workforce solutions for		
	economic recovery and		
	sustainability. At the first		
	WORC Conference,		
	GCC identified the		
	critical areas of the		
	economy that needed		
Factoring 100% Student	more employees. The ISMP 2020-2026	GCC will provide	GCC will continue to
Fostering 100% Student- Centered Success	was adopted by the BOT	opportunities for	provide opportunities for
Contered Odocess	on October 4, 2019.	professional	professional;
	3.1 33(333) 7, 2013.	development for all its	development for all its
	Assessment Units	employees (ISMP	employees in response
	across the campus have	Objective 2.1).	to ISMP Objective 2.1.
	directly incorporated	<i>'</i>	,
	selected goals of the		In addition, the College
	new ISMP into their		will offer courses in the

DECISION PACKAGE Fiscal Year 2022

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2020	FY2021	FY2022
	Accomplished Level	Anticipated Level	Projected Level
	annual assessment process beginning Fall 2019 thru Spring 2020. In response to the Coronavirus pandemic situation on the island, the College moved all Spring, Summer, and Fall 2020 courses into the online platform in support of student success so that students would continue with their coursework remotely. College employees connected with students via telephone, email, and virtual meetings. Faculty communicated regularly with students and College support services also provided online resources to support mental health	In response to ISMP Objectives 2.2 (Implement innovative strategies and practice flexibility in meeting student needs) and 2.3 (Integrate and enhance wraparound services), the College will continue to offer its courses on the online platform, as well as explore other innovative strategies to meet the students' educational needs. When it is determined safe, the College will revert back to face-to-face instruction, in addition to offering courses in the online platform.	online platform, in addition to face-to-face instruction. GCC will assess its success in fostering 100% student-centered success in FY 2021 and FY 2022 .Areas for improvement will then be integrated into plans for the next assessment cycle.
Leveraging Transformational Engagement and Governance	and safety. The ISMP 2020-2026 was adopted by the BOT on October 4, 2019. Assessment Units across the campus have directly incorporated selected goals of the new ISMP into their annual assessment process beginning Fall 2019 thru Spring 2020. For the first time, the annual Fall Convocation was held virtually to open up the academic year and provide faculty with the information needed to support student success during these pandemic times.	The College held its first ever online Fall 2020 College Assembly. Faculty, staff, and administrators were in attendance in November 2020. The College Assembly offered various sessions on health and safety, Google classroom best practices, and the Moodle online learning management system. The College will strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1). In response to ISMP Objective 3.2, GCC will	GCC will continue to strengthen stakeholder opportunities to engage in the transformational process, governance and institutional decision making (ISMP Objective 3.1), In addition, GCC will continue to foster an organizational culture that empowers and facilitates transformational engagement and rewards collaboration. GCC will review its success in leveraging transformational engagement and governance in FY 2021 and FY 2022. Areas for improvement will then be integrated into plans for

DECISION PACKAGE Fiscal Year 2022

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2020	FY2021	FY2022
	Accomplished Level	Anticipated Level	Projected Level
		foster an organizational	the next assessment
		culture that empowers	cycle.
		and facilitates	
		transformational	
		engagement and	
Optimizing Resources	The ISMP 2020-2026	rewards collaboration. GCC continues to look	The College will
Optimizing Resources	was adopted by the BOT	for opportunities to	continue to look for
	on October 4, 2019.	optimize its resources.	opportunities to optimize
	011 0010001 1, 2010.		its resources.
	Assessment Units	In response to ISMP	1.6 1.6 6 6 1.6 6 6 1.6
	across the campus have	Objective 4.1 (diversify	GCC will review its
	directly incorporated	revenue streams) and	success in optimizing its
	selected goals of the	Objective 4.2 (integrate	resources during FY
	new ISMP into their	Return on Investment	2021 and FY 2022.
	annual assessment	(ROI) and Total Cost of	Areas for improvement
	process beginning Fall	Ownership (TCO)), the	will then be integrated
	2019 thru Spring 2020.	College encourages all	into plans for the next
	The College's	administrators, faculty,	assessment cycle.
	The College's Modernization Project	and staff to bring forth any potential revenue	
	for its student	streams, as well as	
	information system,	considers all potential	
	Ellucian Banner ERP,	ROI and TCO.	
	continued with the		
	adoption of additional	Under ISMP Objective	
	integrated systems,	4.3 (provide employee	
	including the Ellucian	professional	
	Analytics business	development), Objective	
	intelligence platform,	4.4 (develop and	
	Ellucian Mobile GO!,	implement succession	
	Banner Self Service,	planning), and Objective	
	eVisions Argos reporting	4.5 (cultivate team	
	solutions, and the	building), the College provides opportunities	
	DegreeWorks degree auditing system. The	for employee	
	move to the Cloud	professional	
	platform and managed	development,	
	services provides	succession planning,	
	savings related to	and team building.	
	hardware, power	l ~ ~	
	backup, disaster		
	recovery, and downtime		
	costs.		000 111
Modernizing and	The ISMP 2020-2026	In response to ISMP	GCC will review its
Expanding Infrastructure	was adopted by the BOT	Objectives 5.1 (expand	progress in modernizing
and Technology	on October 4, 2019.	educational footprint),	and expanding
	Assessment Units	Objective 5.2 (ensure robust technology), and	infrastructure and technology during FY
	across the campus have	Objective 5.3 (provide	2021 and FY 2022.
	directly incorporated	access to sustainable	Areas for improvement
	selected goals of the	facilities), the College	will then be integrated

Department/Agency GUAM COMMUNITY COLLEGE Division/Section

Workload Indicator	FY2020	FY2021	FY2022
	Accomplished Level	Anticipated Level	Projected Level
	new ISMP into their	will continue to provide	into plans for the next
	annual assessment	laptops and MiFi to	assessment cycle.
	process beginning Fall	students in support of	
	2019 thru Spring 2020.	their success in the	
		online environment.	
	Along with the College's		
	move to the online	In addition, the institution	
	remote learning	continuously updates its	
	environment, a laptop	Physical Master Plan to	
	and MiFi initiative was	ensure the college is	
	instituted to provide	technologically sound,	
	students these valuable	with adequate space for	
	resources in support of	growing student	
	their success in the	population while	
	online environment.	providing sustainable	
		facilities that will last for	
		generations.	

Government of Guam Fiscal Year 2022 **Budget Digest**

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

		Α	В	С	D	Е	F	G	Н		J	K	L
			GENERAL FUND		MDF/	TAF/SPECIAL FU	ND 1/	ı	EDERAL MATCH		GRAN	D TOTAL (ALL F	UNDS)
AS400 Account Code	Appropriation Classification	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	PERSONNEL SERVICES												<u></u>
111	Regular Salaries/Increments/Special Pay:	10,935,708	10,565,689	10,986,724	70,796	77,041	79,556	0	0	0	11,006,504	10,642,730	11,066,280
112	Overtime:	0	0	0	0	0	0	0	0	0		0	0
113	Benefits:	3,636,401	3,842,733	4,157,961	23,219	30,788	30,112	0	0	0	3,659,620	3,873,521	4,188,073
	TOTAL PERSONNEL SERVICES	\$14,572,109	\$14,408,422	\$15,144,685	\$94,015	\$107,829	\$109,668	\$0	\$0	\$0	\$14,666,124	\$14,516,251	\$15,254,353
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0 [2,575	0	0	0	0	0	0		0	2,575
	TRAVEL OII Island/Local Mileage Reimbars.	Ť	•	2,070	Ů		•				·	•	2,010
230	CONTRACTUAL SERVICES:	1,711,832	1,358,500	1,366,341	166,407	11,800	4,100	0	0	0	1,878,239	1,370,300	1,370,441
222	OFFICE ORACE DENTAL.			0	_				•				
233	OFFICE SPACE RENTAL:	0	0	U	0	0	0	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	119,291	157,448	118,500	3,611	29,500	20,500	0	0	0	122,902	186,948	139,000
		., .	,	-,	- 7.		.,	-	-		,		,
250	EQUIPMENT:	121,231	197,461	65,122	12,259	104,000	87,700	0	0	0	133,490	301,461	152,822
								0					
270	WORKERS COMPENSATION:	0	0	0	0	0	0		0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
		-	-	-	-		-	-	,		-		
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	232,952	250,076	49,361	734,648	3,167,271	2,978,432	0	0	0	967,600	3,417,347	3,027,793
230	IMIOGEEPHYEOGO.	202,502	200,010	45,001	104,040	0,101,211	2,510,402	,			301,000	0,411,041	0,021,130
	TOTAL OPERATIONS	\$2,185,306	\$1,963,485	\$1,601,899	\$916,925	\$3,312,571	\$3,090,732	\$0	\$0	\$0	\$3,102,231	\$5,276,056	\$4,692,631
204	UTILITIES	005 004	550.044	007.750	•				•		005 004	550 644	007.750
361 362	Power: Water/ Sewer:	885,301 77,556	559,614 36,000	897,756 88,364	0	0		0	0	0	885,301 77,556	559,614 36,000	897,756 88,364
363	Telephone/ Toll:	75,495	58,110	86,542	0	0	0	0	0	0	75.495	58,110	86,542
	TOTAL UTILITIES	\$1,038,352	\$653,724	\$1,072,662	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,352	\$653,724	\$1,072,662
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$17,795,767	\$17,025,631	\$17,819,246	\$1,010,940	\$3,420,400	\$3,200,400	\$0	\$0	\$0	\$18,806,707	\$20,446,031	\$21,019,646
	1/ Fund Source(s): Per P.L. 31-229 and P.L. 32-							40	Ψ	ΨΟ	\$10,000,707	Ψ20,440,031	\$21,013,040
	`,		,,			.,, .							
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED: TOTAL FTEs	197 199	197 199	197 199	2	2	2	0	0	0	199 201	199 201	199 201
	IUIALFIES	199	199	199	2	2	2	U	U	U	201	201	201

Government of Guam Fiscal Year 2022 Budget Digest

Function: Department: Program: Acct. No.:

		Α	В	C	D	E	F	G	Н		J	K	L
			GENERAL FUND		MANPOW	ER DEVELOPME	NT FUND	ı	FEDERAL MATCH		GRANI	D TOTAL (ALL F	UNDS)
AS400 Account Code	Appropriation Classification	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	10,935,708	10,565,689	10,986,724	70,796	77,041	79,556	0	0	0	11,006,504	10,642,730	11,066,280
112	Overtime:	0	0	0	0	0	0	0	0	0		0	0
113	Benefits:	3,636,401	3,842,733	4,157,961	23,219	30,788	30,112	0	-		-,,	3,873,521	4,188,073
	TOTAL PERSONNEL SERVICES	\$14,572,109	\$14,408,422	\$15,144,685	\$94,015	\$107,829	\$109,668	\$0	\$0	\$0	\$14,666,124	\$14,516,251	\$15,254,353
	OPERATIONS	ł											
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	2,575	0	0	0	0	0	0	0	0	2,575
230	CONTRACTUAL SERVICES:	1,711,832	1,358,500	1,366,341	166,407	11,800	4,100	0	0	0	1,878,239	1,370,300	1,370,441
230	CONTRACTUAL SERVICES.	1,711,032	1,336,300	1,300,341	100,407	11,000	4,100		0		1,070,239	1,370,300	1,370,441
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	119.291	157,448	118.500	3,611	29.500	20.500	0	0	0	122.902	186.948	139,000
240	SOLI ELES & MATERIALS.	113,231	137,440	110,300	3,011	23,300	20,500	•	-		122,302	100,540	133,000
250	EQUIPMENT:	121,231	197,461	65,122	12,259	104,000	87,700	0	0	0	133,490	301,461	152,822
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0 0		0	0	0	
2/0	WORKERS COMPENSATION:	U	0	U	U	U	U	U	0	<u>U</u>	٠	U	U
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
200	SUB-RECIFIENT/SUBGRANT.	0	•		•		0		0			0	
290	MISCELLANEOUS:	232,952	250,076	49,361	534,248	2,966,871	2,778,032	0	0	0	767,200	3,216,947	2,827,393
-	TOTAL OPERATIONS	\$2,185,306	\$1,963,485	\$1,601,899	\$716,525	\$3,112,171	\$2,890,332	\$0	\$0	\$0	\$2,901,831	\$5,075,656	\$4,492,231
		 ,,	¥ 1,000,100	* 1,001,000	¥111,000	**,=,	V =,,	**	**		4=,001,001	40,000,000	¥ ·, · · · · · ·
201	UTILITIES Power:	005 204	559,614	897,756	0.1						005 004	559,614	897,756
361 362	Water/ Sewer:	885,301 77.556	36.000	88.364	0	0		0	0	0	,	36.000	897,756 88.364
363	Telephone/ Toll:	75,495	58,110	86,542	0	0		0				58,110	86,542
	TOTAL UTILITIES	\$1,038,352	\$653,724	\$1,072,662	\$0	\$0	\$0	\$0		\$0		\$653,724	\$1,072,662
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$17,795,767	\$17,025,631	\$17,819,246	\$810,540	\$3,220,000	\$3,000,000	\$0	\$0	\$0	\$18,606,307	\$20,245,631	\$20,819,246
	FULL TIME EQUIVALENCIES (FTEs)	ł											
	UNCLASSIFIED:	2	2	2	0	0	0	0	0	0	2	2	2
	CLASSIFIED:	197	197	197	2	2	2	0	0	0	199	199	199
	TOTAL FTEs	199	199	199	2	2	2	0	0	0	201	201	201

Government of Guam Fiscal Year 2022 Budget Digest

Function: Department: Program: Acct. No.:

ACCI. NO.:		Α	В	C	D	Е	F	G	Н	1	J	K	L
			GENERAL FUND		,	SPECIAL FUND 1	1		FEDERAL MATCH		GRAN	D TOTAL (ALL F	UNDS)
AS400 Account Code	Appropriation Classification	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances	FY 2021 Authorized Level	FY 2022 Governor's Request	FY 2020 Expenditures & Encumbrances (A + D + G)	FY 2021 Authorized Level (B + E + H)	FY 2022 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	0	0	0	0	0	0	0	0	0	0	0	0
112	Overtime:	0		0	0	0		0	0	0			
113	Benefits:	0	0	0	0	0	0	0	0	0	0		
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0	0	0	0	0	0	0
			-	_			_		-				_
250	EQUIPMENT:	0	0	0	0	0	0	0 0		0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0		0	0	0
270	WORKERS COMPENSATION:	U	0	U	U		U		U		, ·		0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
200	OOD-REGII IENT/OODGRANT.		·	•			•	·	•		·	•	·
290	MISCELLANEOUS:	0	0	0	200,400	200,400	200,400	0	0	0	200,400	200,400	200,400
	TOTAL OPERATIONS	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400	\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
				•									
361	UTILITIES Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0		0	0	0		0	0	0			
363	Telephone/ Toll:	0		0	0	0		0	0	0			
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	•	***	•	\$200,400	£000, 100	£000 100	**	\$0	***	\$000 too		\$200,400
	1/ Fund Source(s): Per P.L. 31-229 and P.L. 32-	\$0 120. USDA Loan Re				\$200,400 erty Tax Valuation		\$0	\$0	\$0	\$200,400	\$200,400	\$200,400
		u, ooba Loan Re	opa, mont nom Elqt	uci iux neveli	acc and near riope	, .ux valuation,	. sopourory.						
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED: 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
	TOTALTILE	•	, , ,	, and the second	· ·	•	•	•	·	•	•	•	

Schedule A - Off Island Travel

Department/Agency: Guam Community College

Purpose / Justification for Travel

Off-island CALEA and IADLEST conference

Travel Date: No. of Travelers:

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

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

FUNCTIONAL AREA: Education and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional FUND: General

* Night Differential / Hazardous / Worker's Compensation / etc.
1/ Indicate "(LTA)" or "(Temp.)" next to Position Title (where applicable)

18 FORDES 2010 Business Office													1	/ Indicate "(I	TA)" or "(Ten	ip.)" next to	Position Title	(where a	pplicable)				
March Color Colo															2/ FY 2021 GovGuam contribution for Life Insurance is \$187 per annum								
Part					Input by	Department													Input by D	epartment			
No. State Proceedings Process Proces											Incre	ement	Į.			(10)	Benefits				m)		
Part		(A)			(B)	(C)	(D)						(J)	(K)	(L)	(M) Social	(N)	(O)	(P)	(0)		(S)	
Prof. 100 Conf. of the Prosecut Administrate source Security (Security Conf. of the Prof. of the Pr		Position				Name of			(F)	(G)									Medical		Benefits		
PRINCE 100 Prince Prin	No.	Number		arn fil a li i		memmen		During.	Overtime	Special*		Amt.		(6 20.5070)	(440.000 200.0)	(6.2% * J)	(1.40/0 0)		(Premium)	(Premium)		- 0	
PRODES 100 Process of Process Secretary	1				·	· · · · · · · · · · · · · · · · · · ·			0			0			495	0							
Description	2							,	0			4,866		- , .	0	0			5,031	1,301		,	
Description Communication and Processing Conference of Conference Conferenc	3					,			0	0	04/01/23	0			0	0			0	0			
Proceedings	4								0	0	-	0				0			•	0			
Model Del Promy and Engineers Amountaine Assistant Model Model Program Confederation Pro	5					, 0		, .	0							0			4,6/3	248			
Model Mode	6								0			2,037				0			0	0			
Model 100 Premise and Recognized Premise development Pre	7			. 0		,			0			0				0							
Description	8					,			0						495	0				248			
March Marc	9								0						0	0				0			
Description Content	10					,			0							0							
Description Performance Membrane Congruence Membrane Congr	11							,	0			,		-,		0							
Model 100 10	12			, ,		, . 0			0							0							
Mode Control	13								0							0							
1. S0007 1806 1000	14								0							0			3,936	468			
Model 1965 Palitiles Mathematic Specified Palitiles	15				·	0,			0				, , ,		495	0			0	0			
1. S0001 1005 Parlieles	16								0			659			0	0							
Description	17								0			0				0							
20002 1900 1900	18								0							0							
10 Force 10	19		1005					. ,	0							0					-,		
3 5001 300 VF Instruct and Amministration Administration Adm	20								0						495	0							
MODION 1000 1001 Montes Office Accountant Montes Confidence Montes Confidence Accountant Montes Confidence Mon	21					, ,			0						0								
Memory March Mar	22								0							,			3,936	468			
Secondaries Company	23								0						495	0			0	0			
Section Sect	24	D. D.003	5010			.,.,			0			1,441			0	0			0	0			
22 FORD 3010 Business Office Cenher Busine, Gine F-1 23,171 0 01,074/22 559 23,830 6,792 469 0 346 0 4,673 248 22,523 38 53,14 540 0 5010 187 7,788 238 13,598 53,14 540 0 5010 187 7,788 238 53,14 540	25								0			0			0	0				0			
18 PROPOSE 2010 Business Office Accounting February Santo Forres, Linda M-10 55.598 0 0 0 0 0 0 0 0 0	26								0			0			0	0		187					
18 FRODU 300 Business Office	27								0							0		0					
8 FORDIX 2010 Business Office General Accounting Supervisor Sn Nicolas, Cheryl B. P. 8 71,561 0 0 20,286 2 1,513 73,074 20,828 0 0 1,660 137 0 0 2,073 93,14 1,670 1 1 1 1 1 1 1 1 1	28					-			0						495	0							
18 FOOTS 2010 Business Office	29								0						0	0			4,673	248			
1	30					, ,			0						0	0			0	0		95,147	
8 850002 300 Business Office Accounting Technician Sabin, Darlymn T. H-9 33,287 0 0 03/25/32 0 33,287 10,057 449 0 512 187 7,284 281 18,815 54,15 54,15 54,000 5	31				0	. ,,,		- ,	0														
Nation Section Secti	32					,			0			2,385				0							
Second State Seco	33					<u> </u>		, -	0			0	, -	-,	495	0					-,		
65 ASD006 3020 Management Information Systems Computer Technician II Santos, James S. 1-1 31,076 0 0 10/10/21 1,117 32,255 9,192 495 0 468 112 4,673 248 15,263 47,57 y ASD001 3020 Management Information Systems Teleprocessing Network Coordinator Reys, Exhibar J. 48 43,734 0 0 07,972 347 34,08 11,279 0 0 761 248 11,279 248 11,279 0 0 761 248 15,263 47,51 248 11,279 0 0 761 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 11,279 248 12,211 11,279 248 12,211 11,279 248 </td <td>34</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	34								0						0	0							
27 ASDOOT 3020 Management Information Systems Teleprocessing Network Coordinator Reyes, Richard J. K.8 43,734 0 0 07/29/22 347 44,081 12,533 0 0 639 187 4,673 248 18,310 62,33 238 23	35					·			0							0						60,238	
Section Sect	36								0						495							47,516	
50011 9020 Management information Systems Teleprocessing Network Coord Camacho, Christopher J. K. 9 45,122 0 0,0347/72 835 45,957 13,088 0 0 666 187 2,435 281 15,636 62,65	37		3020	,	0	-,,			0						0	0							
60 ASO025 3020 Management Information Systems Computer Technician II Eblacas, Morris E. J-4 34,744 0 0 36,742 7.68 35,512 10,121 495 0 515 187 3,936 281 15,535 51,00 42 ASD027 3020 Management Information Systems Computer Systems Analyst II Dacapay, Gerard L. M-15 65,417 0 06/04/23 0 65,417 18,644 0 0 949 187 3,336 468 24,183 89,66 42 ASD039 3020 Management Information Systems Systems Programmer Solidum, Catherine M. N-7 56,268 0 0 06/04/23 0 65,476 0 0 00/07/22 1,769 69,174 19,715 495 0 1,003 0 0 0 12,121 495 0 1,003 0 0 12,121 495 0 1,003 0 0 12,121 495 0 1,003	38		3020	· '				,	0			, , ,	-,	-, -	0	0					-, -		
ASD027 3020 Management Information Systems Computer Systems Analyst I Dacanay, Gerard L M-15 65,417 0 0 06/04/23 0 65,417 18,644 0 0 949 187 3,936 468 24,183 89,66 42,4183 890,66 42,4183 42,	39								0						0	0						62,623	
SEOROSP 3020 Management Information Systems Systems Programmer Solidum, Catherine M. N-7 S.6,268 0 0.8/08/22 298 S.6,566 16,121 495 0 820 187 4,673 248 22,544 79,11	40			,					0			768			495	0						51,047	
43 BFD034 3020 Management Information Systems Chief Info Technology Officer Mesa, Joseph J. N-3-d 67,405 0 0 0 0 0 0 0 0 0	41			,					0			0			0	0						89,600	
Hard BFD007 3030 Human Resources Personnel Specialist III Leon Guerrero, Gina G. N-3 48,490 0 0 07/08/22 460 48,950 13,951 495 0 710 187 4,673 248 20,263 69,21	42								0							0		187	4,673	248		79,110	
Formula Form	43					,			0							0		0	0	0		90,387	
February	44			Human Resources	Personnel Specialist III	Leon Guerrero, Gina G.			0						495	0			4,673	248		69,213	
Formal F	45							,	0			310	-,		0	0			0	0	,	64,386	
48 BFD035 3030 Human Resources Chief Human Resources Officer San Nicolas, Apolline C. N-6-b 74,457 0 0 01/01/22 1,954 76,411 21,777 0 0 0 1,108 187 1,790 248 25,110 101.52 49 BFD013 3040 Materials Management Proc & Inventory Administrator Evangelista, Joleen M. M-12-b 82,930 0 01/01/22 2,177 85,107 24,255 0 0 1,234 187 1,790 248 25,110 101.52 187 187 187 187 187 187 187 187 187 187	46		3030						0			0			0	0						73,393	
49 BFD011 3040 Materials Management Proc & Inventory Administrator Evangelista, Joleen M. M-12-b 82,930 0 0 01/01/22 2,177 85,107 24,255 0 0 1,234 187 1,790 248 27,714 112,82	47		3030	Human Resources	Personnel Assistant I	Ramirez, Rebecca E.		, , ,	0				-,	-,	495	0				200		42,456	
50 BFD016 3040 Materials Management Buyer II Palacios, Patricia U. I-8 36,878 0 0 05/08/22 487 37,366 10,649 0 0 542 187 7,284 281 18,943 56.30 18 18 18 19 10 0 1 10,047 1 10 0 1 10,047 1 10 0 1 10,047 1 10 0 1 10,047 1 10 0 1 10,047 1 10 0 1 10,047 1 10 0 1 10,047 1 10 0 1 10,047 1 10 1 10,047 1 10 1 10,047 1 10 1 10 1 10,047 1 10 10 10,047 1 10 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10,047 1 10 10,047 1 10,04	48					San Nicolas, Apolline C.			0						0	0						101,521	
51 BFD017 3040 Materials Management Inventory Management Officer Williams, Isaac K. 1-2 32,261 0 0 11/04/21 1,114 33,375 9,512 0 0 484 187 0 0 10,183 43,555 28 10,121 32,035 3600 325 187 2,435 281 10,121 32,035 3600 325 187 2,435 281 10,121 32,035 3600 325 36,038 360 36,038 36	49			•	Proc & Inventory Administrator	Evangelista, Joleen M.			0						0	0						112,821	
52 8FD018 3040 Materials Management Supply Expediter Teliu, Morgan E-2 21,895 0 0 02/10/22 553 22,448 6,398 495 0 325 187 2,435 281 10,121 32,565 58 BFD023 3040 Materials Management Buyer Manglona, Roland M. H-5 30,774 0 04/15/22 583 31,357 8,937 0 0 455 187 0 0 9,578 40,61 55 BFD014 3045 Bookstore Bookstore Manager Okada, Daniel T. L-9 49,364 0 0 8/08/22 261 49,625 14,143 495 0 70 1187 0 0 15,145 65,17 55 BFD024 3060 Student Financial Aid Program Coordinator I Fernandez, II Victor Paul M. K-2 35,196 0 0 0/51/1/22 556 35,752 10,189 495 0 518 187 0 0 115,439	50				-1-	· · · · · · · · · · · · · · · · · · ·		00,0.0	0						0	0			7,284	281	-,	56,309	
53 BFD032 3040 Materials Management Buyer I Manglona, Roland M. H-5 30,774 0 0 04/15/22 583 31,357 8,937 0 0 455 187 0 0 9,578 40,936 54 BFD003 3045 Bookstore Bookstore Dokada, Daniel T. L-9 49,364 0 008/08/22 261 49,625 14,143 495 0 720 187 0 0 15,545 65,955 15,011 36,722 56 36,702 11,133 495 0 720 187 0 0 15,545 65,734 36,702 11,133 495 0 720 187 0 0 15,545 65,745 64,712 56 36,702 11,133 495 0 720 187 0 0 15,545 69,742 56 36,702 11,133 495 0 50 11,131 4,124 495 0 720 187 47,144	51			•		· · · · · · · · · · · · · · · · · · ·			0						0	0			0	0		43,557	
48 FF0001 3045 Bookstore Manager Okada, Daniel T. L.9 49,364 0 0 08/08/22 261 49,625 14,143 495 0 720 187 0 0 15,545 65,755 5 87,000 0 15,545 65,752 10,189 495 0 518 187 0 0 15,545 65,752 10,189 495 0 518 187 0 0 15,545 65,752 10,189 495 0 518 187 0 0 0 11,090 19,000	52		3040	Materials Management	Supply Expediter	Teliu, Morgan			0						495	0			2,435	281		32,568	
55 BFD014 3060 Student Financial Aid Program Coordinator I Fernandez, II Victor Paul M. K-2 35,196 0 0 05/11/22 556 35,752 10,189 495 0 518 187 0 0 11,390 47,14 56 BFD026 3060 Student Financial Aid Coordinator, Financial Aid Rios, Esther A. L-9-b 64,558 0 001/01/22 1,695 66,253 18,882 0 0 961 187 4,673 248 24,951 91,20 57 BFD027 3060 Student Financial Aid Program Coordinator II Guerrero, Vivian C. M-10 55,958 0 06/30/22 592 56,550 16,117 0 0 820 187 4,673 248 24,951 91,20 58 A5D020 3070 Environmental Health and Safety Safety Inspector I Diaz, John L. I-9-b 64,558 0 01/21/24/22 0 38,048 10,844 0 0 552 187 2,867 344 12,793 52,84 59 BFD033 3070 Environmental Health and Safety Enviro Health & Safety Officer Hosei, Huan F. L-9-b 64,558 0 01/01/212 1,695 66,253 18,882 495 0 961 187 11,917 468 32,910 99,16	53			Materials Management					0						0	0			0	0		40,935	
56 BFD026 3060 Student Financial Aid Coordinator, Financial Aid Rispost Rispost Rispost Rispost Rispost<	54				Bookstore Manager	Okada, Daniel T.			0							0			0	0		65,170	
57 BFD027 3060 Student Financial Aid Program Coordinator II Guerrero, Vivian C. M-10 55,958 0 0 06/30/22 592 56,550 16,117 0 0 820 187 4,673 248 22,045 78,555	55								0						495	0			•	0	,	47,142	
58 ASD020 3070 Environmental Health and Safety Safety Inspector I Diaz, John L. I-9 38,048 0 0 12/24/22 0 38,048 10,844 0 0 552 187 2,867 344 14,793 52,847 59 BFD033 3070 Environmental Health and Safety Enviro Health & Safety Officer Hosei, Huan F. L-9-b 64,558 0 0 0 10/10/122 1,695 66,253 18,882 495 0 961 187 11,917 468 32,910 99,16	56		3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.		. ,	0			,			0	0	961				,	91,203	
59 BFD033 3070 Environmental Health and Safety Enviro Health & Safety Officer Hosei, Huan F. L-9-b 64,558 0 0 0 0/1/01/22 1,695 66,253 18,882 495 0 961 187 11,917 468 32,910 99,16	57	BFD027	3060	Student Financial Aid	Program Coordinator II	Guerrero, Vivian C.	M-10	55,958	0	0	06/30/22	592	56,550	16,117	0	0	820	187		248	22,045	78,595	
	58	ASD020	3070	Environmental Health and Safety		Diaz, John L.			0	0	12/24/22	0			0	0	552	187				52,841	
60 AAD078 5000 VP Academic Affairs Vice President Tudela, Virginia C. P-11-d 120,444 0 0 0 0/01/01/22 3,162 123,606 35,228 0 0 1,792 187 11,917 468 49,592 173,19	59					Hosei, Huan F.			0					-,	495	0						99,162	
	60	AAD078	5000	VP Academic Affairs	Vice President	Tudela, Virginia C.	P-11-d	120,444	0	0	01/01/22	3,162	123,606	35,228	0	0	1,792	187	11,917	468	49,592	173,198	

Position No. Number Position No. Number Position Superior State	(J) (K) Retirement (J*28.5%) 30,041 8,56; 66,363 18,911 30,041 37,081 10,566 36,367 110,47; 45,411 12,94; 97,185 27,698 151,492 14,67; 23,830 6,79; 73,843 21,044 96,222 27,42; 83,900 23,31; 75,655 21,56; 37,427 10,66; 43,829 12,49; 53,570 15,26; 56,865 16,200 45,951 31,309; 55,193 15,733 31,309;	(L) So (6.29) (1.24) (1		(b) (P) Medical (Premium) 187 4,673 11,917 187 4,673 187	0 11,586 47,993 8 248 16,214 53,294 5 248 20,616 57,376 8 248 18,709 64,120 8 248 34,215 131,400 0 15,609 67,101
Position No.	E-F-G-1 Retirement (J*28-59%) 30,041 8,567 66,363 18,914 36,407 10,378 37,081 10,566 36,761 10,477 45,411 12,944 97,185 27,698 51,492 14,675 23,830 6,797 73,843 21,044 96,222 27,422 83,900 23,917 75,655 21,565 37,427 10,667 43,829 12,497 53,570 15,266 56,865 16,200 45,551 31,3096 55,193 15,733	(L) Retire (DD) (S19.01*26PP) 4 0 0 6 495 4 0 0 7 495 2 0 0 8 0 0 1 495 5 0 0 1 495 6 0 0 1 495 7 495 2 0 0 3 0 0 2 495 7 0 0	ctal (N) untity Medicare (45% - 1) (145% - 1	Life 2/ Medican (Premium) 187 4,673 187 11,917 187 4,673 187 4,673 187 4,673 187 4,673 187 4,673 187 4,673 187 4,673 187 1,794 187 4,673	(Q) Total (S) Renefits (J+R) (Feemium) (K) (K thru Q) (TOTAL (1) R) (TOT
Nameber Name	Subtotal (J * 28.50%) 30,041 8,56; 66,363 18,911 36,407 10,376 36,761 10,47; 45,411 12,942 97,185 27,698 51,492 14,67; 23,830 6,79; 73,843 21,044 96,222 27,42; 83,900 23,911 75,655 21,56; 37,427 10,66; 43,829 12,49; 53,570 15,26; 56,865 16,204 45,951 13,096 55,193 15,733	(819.01*26PP) (6.2*) 4 0 0 5 495 4 0 0 6 495 7 495 2 0 0 7 495 2 0 0 1 495 5 0 0 1 495 6 0 0 2 495 7 0 0	% * J) (I.45% * J) 0 436 0 962 0 962 0 528 0 538 0 533 0 658 0 1,409 0 747 0 346 0 1,071 0 1,395	2/ (Premium) 187 4,673 187 11,917 187 (1,673 187 4,673 187 4,673 187 4,673 187 (1,673 187 (1,673 187 (1,794 187 4,673	(Premium) (K thru Q) TOTAL 248 14,600 44,641 468 32,448 98,811 0 11,586 47,993 248 16,214 53,294 248 20,616 57,376 248 18,709 64,120 248 34,215 131,400 0 0 15,609 67,101 248 12,553 36,382
AADO01 5020 Admissions Administrative Aide Untalan, Frances E. F-8 29,883 0 0 08/08/22 158	30,041 8,56; 66,363 18,914 36,407 10,37* 37,081 10,568 36,761 10,47; 45,411 12,944 97,185 27,698 51,492 14,67; 23,830 6,79; 73,843 21,04* 96,222 27,42; 83,900 23,911 75,655 21,565 37,427 10,66: 43,829 12,49; 55,193 15,236	2 495 4 0 6 495 8 0 7 495 2 0 8 0 5 0 1 495 5 0 3 0 2 0 2 0 2 0 2 495	0 436 0 962 0 528 0 538 0 533 0 658 0 1,409 0 747 0 346 0 1,071 0 1,375 0 1,217	187 11,917 187 4,673 187 4,673 187 4,673 187 4,673 187 4,673 187 0 4,673 187 1,790 187 4,673	248 14,600 44,641 468 32,448 98,811 0 11,586 47,993 248 16,214 53,294 248 20,616 57,376 248 34,215 131,400 0 15,609 67,101 248 12,553 36,382
Sample Address Addre	36,407 10,376 37,081 10,568 36,761 10,477 45,411 12,944 97,185 27,698 51,492 14,675 23,830 6,793 73,843 21,049 96,222 27,422 83,900 23,911 75,655 21,566 37,427 10,666 43,829 12,493 53,570 15,266 56,865 16,200 45,951 13,096	8 0 7 495 2 0 0 8 0 5 5 0 1 1 495 5 0 3 3 0 2 2 0 2	0 528 0 538 0 533 0 658 0 1,409 0 747 0 346 0 1,071 0 1,395 0 1,217	187 (187 4,673 187 8,676 187 4,673 187 4,673 187 (0 4,673 187 1,790 187 4,673	0 11,586 47,993 248 16,214 53,294 16,214 57,376 248 120,616 57,376 248 18,709 64,120 0 15,609 67,101 248 12,553 36,382
AAD008 5020 Admissions Records & Registration Tech Masnayon, Edgar C. H-10 36,407 0 0 03/18/22 674	37,081 10,568 36,761 10,47: 45,411 12,94: 45,411 12,94: 97,185 27,698 51,492 14,67: 23,830 6,79: 73,843 21,04: 96,222 27,42: 83,900 23,91: 75,655 21,56: 37,427 10,66: 43,829 12,49: 55,570 15,26: 56,865 16,200 45,951 13,096 55,193 15,73	8 0 7 495 2 0 0 8 0 5 5 0 1 1 495 5 0 3 3 0 2 2 0 2	0 538 0 533 0 658 0 1,409 0 747 0 346 0 1,071 0 1,395 0 1,217	187 4,673 187 8,676 187 4,673 187 4,673 187 0 4,673 187 1,790 187 4,673	248 16,214 53,294 5 248 20,616 57,376 8 248 18,709 64,120 8 248 34,215 131,400 0 15,609 67,101 248 12,553 36,382
Forgram Coordinator Guzman, Jacqueline K. K-3 36,530 0 08/19/22 231	36,761 10,477 45,411 12,942 97,185 27,698 51,492 14,675 23,830 6,791 73,843 21,044 96,222 27,422 83,900 23,312 75,655 21,563 37,427 10,667 43,829 12,491 53,570 15,265 56,865 16,200 45,951 13,096	7 495 2 0 0 8 0 0 5 0 0 1 495 5 0 0 3 0 0 2 0 0 2 495 7 0 0	0 533 0 658 0 1,409 0 747 0 346 0 1,071 0 1,395 0 1,217	187 8,676 187 4,673 187 4,673 187 (0 0 4,673 187 1,790 187 4,673	248 20,616 57,376 248 18,709 64,120 248 34,215 131,400 0 15,609 67,101 248 12,553 36,382
AAD184 S020 Admissions Records & Registration Superv Concepcion, Marilyn L J-12 45,411 0 0 07/10/23 0	45,411 12,943 97,185 27,698 51,492 4,675 23,830 6,791 73,843 21,043 96,222 27,423 83,900 23,911 75,655 21,566 37,427 10,666 43,829 12,493 53,570 15,267 56,865 16,200 45,951 13,096	2 0 0 8 0 0 5 0 0 1 495 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 658 0 1,409 0 747 0 346 0 1,071 0 1,395 0 1,217	187 4,673 187 4,673 187 0 0 4,673 187 1,790 187 4,673	248 18,709 64,120 248 34,215 131,400 0 15,609 67,101 248 12,553 36,382
S7 AAD016 5030 Assessment, Ins Effect & Research Assistant Director Montague, Marlena O. O-9-a 94,699 O 0 01/01/22 2,486	97,185 27,696 51,492 14,675 23,830 6,797 73,843 21,045 96,222 27,425 83,900 23,911 75,655 21,565 37,427 10,666 43,829 12,491 53,570 15,266 56,865 16,200 45,951 13,096 55,193 15,733	8 0 6 0 1 495 5 0 3 0 2 0 2 495 7 0	0 1,409 0 747 0 346 0 1,071 0 1,395 0 1,217	187 4,673 187 0 0 4,673 187 1,790 187 4,673	3 248 34,215 131,400 0 15,609 67,101 3 248 12,553 36,382
68 AAD039 5030 Assessment, ins Effect & Research Program Coordinator II Atoigue, Ana Mari C. M-7 50,953 0 0 6/22/22 539 69 AAD213 5030 Assessment, ins Effect & Research Administrative Aide Pocaigue, Angela F-1 23,171 0 0 01/04/22 659 70 AAD038 5050 Continuing Education Assistant Director Mendola, Denise M. O-2-d 73,843 0 0 LTA 0 71 AAD040 6000 Dean's Office - TPS Dean (Acting) Williams, Pilar A. O-8-d 93,761 0 0 1/01/22 2,461 72 AAD091 6000 Dean's Office - TPS Associate Dean **Vacant-Williams, P. N-9-b 83,900 10/01/22 2,461 0 0 0 0 0 0 0 <td>51,492 14,675 23,830 6,791 73,843 21,044 96,222 27,425 83,900 23,311 75,655 21,565 37,427 10,667 43,829 12,491 53,570 15,265 56,865 16,200 45,951 13,096 55,193 15,733</td> <td>5 0 1 495 5 0 3 0 2 0 2 495 7 0</td> <td>0 747 0 346 0 1,071 0 1,395 0 1,217</td> <td>187 0 0 4,673 187 1,790 187 4,673</td> <td>0 15,609 67,101 3 248 12,553 36,382</td>	51,492 14,675 23,830 6,791 73,843 21,044 96,222 27,425 83,900 23,311 75,655 21,565 37,427 10,667 43,829 12,491 53,570 15,265 56,865 16,200 45,951 13,096 55,193 15,733	5 0 1 495 5 0 3 0 2 0 2 495 7 0	0 747 0 346 0 1,071 0 1,395 0 1,217	187 0 0 4,673 187 1,790 187 4,673	0 15,609 67,101 3 248 12,553 36,382
AAD038 5050 Continuing Education Assistant Director Mendiola, Denise M. O-2-d 73,843 O O LTA O	73,843 21,045 96,222 77,425 83,900 23,911 75,655 21,565 37,427 10,666 43,829 12,491 53,570 15,266 56,865 16,200 45,951 13,096 55,193 15,733	5 0 3 0 2 0 2 495 7 0	0 1,071 0 1,395 0 1,217	187 1,790 187 4,673	
AAD040 6000 Dean's Office - TPS Dean (Acting) Williams, Pilar A. O-8-d 93,761 O 0 01/01/22 2,461	96,222 27,42: 83,900 23,912 75,655 21,56: 37,427 10,66: 43,829 12,49: 53,570 15,26: 56,865 16,200: 45,951 13,099: 55,193 15,730	7 0	0 1,395 0 1,217	187 4,673	248 24 241 00 104
AAD091	83,900 23,912 75,655 21,562 37,427 10,662 43,829 12,492 53,570 15,263 56,865 16,206 45,951 13,909 55,193 15,730	7 0	0 1,217		
73 AAD204 6000 Dean's Office - TPS Associate Dean Roberto, Joachim Peter N-6-a 73,720 0 0 01/01/22 1,935 74 AAD116 6000 Dean's Office - TPS Administrative Assistant Blas, Barbara J. J-5 36,061 0 0 10/01/21 1,366 75 AAD015 6110 Automotive Technology Assistant Instructor Cruz, Jesse Q. I-9-b 43,575 0 0 08/01/22 254 75 AAD032 6110 Automotive Technology Instructor Flores, Joseph L. J-11-a 53,259 0 0 08/01/22 331 77 AAD041 6110 Automotive Technology Instructor Pajarillo, Iyndon B. J-12-c 56,555 0 0 08/01/22 330 78 AAD141 6110 Automotive Technology Instructor Tabunar, James M. J-11-d 54,873 0 0 08/01/22 320 79 AAD150 6110 Automotive Technology Instructor Tabunar, James M. J-11-d <td>75,655 21,562 37,427 10,667 43,829 12,491 53,570 15,267 56,865 16,206 45,951 13,096 55,193 15,730</td> <td>7 0</td> <td></td> <td></td> <td>3 248 33,927 130,149</td>	75,655 21,562 37,427 10,667 43,829 12,491 53,570 15,267 56,865 16,206 45,951 13,096 55,193 15,730	7 0			3 248 33,927 130,149
74 AAD116 6000 Dean's Office - TPS Administrative Assistant Blas, Barbara J. J-5 36,061 0 0 10/01/21 1,366 75 AAD015 6110 Automotive Technology Assistant Instructor Cruz, Jesse Q. I-9-b 43,575 0 0 08/01/22 254 76 AAD032 6110 Automotive Technology Instructor Flores, Joseph L. J-11-a 53,259 0 0 08/01/22 311 77 AAD041 6110 Automotive Technology Instructor Pajarillo, Lyndon B. J-12-c 56,535 0 0 08/01/22 330 78 AAD141 6110 Automotive Technology Assistant Professor **Vacant-Blas, J.E. K-4-a 45,951 0 0 0 79 AAD144 6110 Automotive Technology Instructor Tabunar, James M. J-11-d 54,873 0 0 08/01/22 320 80 AAD150 6110 Automotive Technology Instructor Perez, Jonathan J. J-6-a	37,427 10,667 43,829 12,491 53,570 15,267 56,865 16,206 45,951 13,096 55,193 15,730	7 0	0 1,097	187 4,673 187 4,673	3 248 30,236 114,136 3 248 28,262 103,917
The first continuence The	43,829 12,491 53,570 15,265 56,865 16,206 45,951 13,096 55,193 15,730	1 495	0 543	187 1,790	248 28,202 103,917
AAD032 6110 Automotive Technology Instructor Flores, Joseph L J-11-a 53,259 0 0.08/01/22 331	56,865 16,206 45,951 13,096 55,193 15,730		0 636	187 11,917	468 26,194 70,023
RAD141	45,951 13,096 55,193 15,730	7 495	0 777	187 11,917	468 29,111 82,681
Page	55,193 15,730		0 825	187 7,284	
80 AAD150 6110 Automotive Technology Instructor Perez, Jonathan J. J-6-a 43,648 0 0 08/01/22 255 81 AAD151 6110 Automotive Technology Instructor Lawcock, Danilo J. J-18-b 71,074 0 0 08/01/22 415 82 AAD152 6110 Automotive Technology Instructor Dennis, Christopher T. J-15-b 63,075 0 0 08/01/22 368 83 AAD153 6110 Automotive Technology Instructor Tudela, Erwin F. J-16-d 66,955 0 0 08/01/22 391 84 AAD154 6110 Automotive Technology Instructor Egana, Joel E. J-11-b 53,791 0 0 08/01/22 314			0 666	187 (0 14,444 60,395
81 AAD151 6110 Automotive Technology Instructor Lawcock, Danilo J. J-18-b 71,074 0 0 8/01/22 415 82 AAD152 6110 Automotive Technology Instructor Dennis, Christopher T. J-15-b 63,075 0 0 08/01/22 368 83 AAD153 6110 Automotive Technology Instructor Tudela, Erwin F. J-16-d 66,955 0 0 08/01/22 391 84 AAD154 6110 Automotive Technology Instructor Egana, Joel E. J-11-b 53,791 0 0 08/01/22 314	43.903 12.512	0	0 800 0 637	187 2,435 187 1.790	281 19,433 74,626 248 15.373 59,276
82 AAD152 6110 Automotive Technology Instructor Dennis, Christopher T. J-15-b 63,075 0 0 08/01/22 368 83 AAD153 6110 Automotive Technology Instructor Tudela, Erwin F. J-16-d 66,955 0 0 08/01/22 391 84 AAD154 6110 Automotive Technology Instructor Egana, Joel E. J-11-b 53,791 0 0 08/01/22 314	71,489 20,374	4 0	0 1,037	187 1,790	,
83 AAD153 6110 Automotive Technology Instructor Tudela, Erwin F. J-16-d 66,955 0 0 08/01/22 391 84 AAD154 6110 Automotive Technology Instructor Egana, Joel E. J-11-b 53,791 0 0 08/01/22 314	63,443 18,081	1 0	0 920	187 (
3. 7	67,346 19,193		0 977	187 (+ + + + + + + + + + + + + + + + + + + +
85 AAD155 6110 Automotive Technology Tool Mechanic Josha, Golder C. F-8 29,883 0 0 02/10/23 0	54,105 15,420		0 785	187 11,917	
	29,883 8,517		0 433	187 11,917	
	38,961 11,104 40,142 11,440		0 565 0 582	187 7,284 187 11.917	
	40,142 11,440 37,086 10,569		0 582 0 538	187 11,917 187 7,284	
	58,785 16,754		0 852	187 1,790	
	53,039 15,116		0 769	187 4,673	
91 AAD185 6220 Education - Early Childhood Educ Professor Postrozny, Marsha M. M-16-c 98,215 0 0 08/01/22 573	98,788 28,155	5 0	0 1,432	187 2,435	32,489 131,277
	105,913 30,185		0 1,536	187 1,790	
	41,349 11,784	4 495	0 600	187 4,673	3 248 17,987 59,336
	55,838 15,914 80,826 23,035	5 0	0 810 0 1,172	187 2,435 187 4,673	
	38,961 11,104		0 565	187 1,790	
	31,378 8,943		0 455	0 0	
98 AAD130 6550 Bus and VisCom - Visual Com Instructor Lizama, Sean A. J-4-c 41,118 0 0 08/01/22 240	41,358 11,787	7 495	0 600	187 3,936	6 468 17,473 58,830
	43,734 12,464		0 634	187 3,936	
	68,019 19,386		0 986	187 7,284	
	37,070 10,565 42,119 12,004	-	0 538 0 611	187 (187 (0 11,289 48,359 0 13.297 55.416
	39,842 11,355		0 578	0 (, -, -, -, -, -, -, -, -, -, -, -, -,
	80,690 22,997	7 0	0 1,170	187 (
	39,842 11,355	5 495	0 578	0 (0 12,428 52,270
	55,838 15,914		0 810	187 2,435	
	70,899 20,206	-	0 1,028	187 4,673	
	104,865 29,887 32,279 9,200		0 1,521 0 468	187 2,867 187 1,790	
37, 13, 13, 13, 13, 13, 13, 13, 13, 13, 13	43,038 12,266		0 624	187 1,790	0 13,572 56,609
	77,542 22,099	9 0	0 1,124	187 3,936	468 27,815 105,356
	33,258 9,478	8 495	0 482	187 1,790	248 12,680 45,938
	29,424 8,386	6 495	0 427	187 2,867	344 12,705 42,129
	91,986 26,216		0 1,334	187 1,790	
	31,378 8,943		0 455 0 478	187 2,435	5 281 12,795 44,173 5 248 13.055 46.034
	32,979 9,399 68,019 19,386		0 478	0 2,435 187 2,435	
	31,378 8,943	-	0 455	0 4,673	
	41,772 11,905	5 495	0 606	187 4,673	3 248 18,114 59,886
120 AAD098 6820 Culinary and Foodservices Assistant Instructor Haurillon, Bertrand J. I-7-b 40,241 0 0 08/01/22 235	40,476 11,536		0 587	187 2,867	
	31,378 8,943		0 455	187 (0 10,080 41,458
	45,951 13,096	6 495	0 666	187 4,673	
	80,025 22,807 50,380 14,358		0 1,160 0 731	187 4,673	+ + + + + + + + + + + + + + + + + + + +
	38.735 11.039		0 731	0 0	+ + + + + + + + + + + + + + + + + + + +
	48,899 13,936		0 709	0 0	
	57,434 16,369		0 833	187 4,673	
		3 495	0 455	0 (0 3,033 41,271
	31,378 8,943			187 1,790	
130 AAD023 6970 Bus and VisCom - Marketing Assistant Instructor Chargualaf, Katherine M. I-14-a 52,643 0 0 08/01/22 307	31,378 8,943 88,398 25,193 52,950 15,091	3 0	0 1,282 0 768	187 1,790	0 248 28,700 117,097 0 0 16,541 69,491

F				Input by	Department													Input by D	epartment		
				1						Incre	ment	I.		1		Benefits			-	an)	
	(A)			(B)	(C)	(D)						(J)	(K)	(L)	(M) Social	(N)	(O)	(P)	(Q)	(R) Total	(S)
N- 1	osition			Position Title 1/	Name of Incumbent	Grade/ Step	(E) Salary	(F) Overtime	(G)	(H)	(I) Amt.	(E+F+G+I) Subtotal	Retirement (J * 28.50%)	Retire (DDI) (\$19.01*26PP)	Security (6.2% * J)	Medicare (1.45% * J)	Life 2/	Medical (Premium)	Dental (Premium)	Benefits (Kthru O)	(J+R) TOTAL
131 A	AD030	6970	Bus and VisCom - Marketing	Instructor	Randle, Michelle D.	J-3-d	39,909	0	0	08/01/22	233	40,142	11,440	495	0.270 0)	582	187	11,917	468	25,090	65,231
	AD031		Bus and VisCom - Marketing	Instructor	Cruz, Nenita P.	J-18-c	71,785	0	0	08/01/22	419	72,204	20,578	0	0	1,047	187	1,790	248	23,850	96,053
	AD033		Bus and VisCom - Marketing	Associate Professor	Manzana, Amada A.	L-17-a	87,885	0	0	08/01/22	513	88,398	25,193	0	0		187	3,936	468	31,066	119,464
	AD034	_	Bus and VisCom - Marketing	Assistant Professor	Guerrero, Norma R.	K-11-b	61,322	0	0	08/01/22	358	61,680	17,579	0	0	894	187	0	0	18,660	80,340
	AD169 AD018		Bus and VisCom - Marketing Bus and VisCom - Accounting	Emergency Instructor Professor	*Vacant-Wong, K. Pangelinan, Pilar C.	I-1-a M-17-a	100,189	0	0	- 08/01/22	584	100,773	28.720	0	0	0 1.461	0 187	1,790	248	32,406	133.180
	AD018		Bus and VisCom - Supv Mgmt	Assistant Professor	Tupaz, Frederick Q.	K-9-d	57,768	0	0	08/01/22	337	58,105	16,560	495	0	843	187	1,790	468	30,470	88,574
	AD006		Dean's Office - TSS	Administrative Aide	Bautista, Kimberly C.	F-9	30,831	0	0	11/16/21	897	31,728	9,042	0	0	460	187	7.284	281	17.254	48,982
139 A	AD036		Academic Technology	Instructional Designer	**Vacant-Gima, W.	M-5-a	62,143	0	0	-	0	62,143	17,711	495	0	901	187	1,790	248	21,331	83,474
140 A	AD042	7000	Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-24	56,138	0	0	12/03/21	1,451	57,589	16,413	0	0	835	187	7,284	281	25,000	82,589
	AD081		Dean's Office - TSS	Program Specialist	Sison, Christine B.	K-14-a	68,415	0		01/01/22	1,796	70,211	20,010	0	0	-,	187	3,936	468	25,619	95,830
	AD110		Dean's Office - TSS	Dean	Chan, Michael L.	0-9-b I-4	95,646	0		01/01/22	2,511	98,157	27,975	0	0	-,	187 187	2,435	281 248	32,300	130,457 48,230
- 10	AD121 AD165		Dean's Office - TSS Dean's Office - TSS	Administrative Assistant Associate Dean	Blas, Joanne M. Hartz, Ronald G.	J-4 N-10-a	34,744 86.442	0		04/29/22 01/01/22	659 2,269	35,403 88.711	10,090 25,283	0	0	513 1,286	187	1,790 4.673	248	12,828 31,677	120.388
	AD103		Dean's Office - TSS	Program Specialist	Garcia, Ava M.	K-10-a	59.519	0		01/01/22	1.562	61.081	17.408	0	0	-,	187	3,936	468	22,885	83,966
	AD101		Math and Science - Math	Instructor	Torres, II, Carl E.	J-11-c	54,329	0		08/01/22	317	54,646	15,574	0	0	792	187	0	0	16,553	71,199
147 A	AD171	7110	Math and Science - Math	Instructor	Roden, Wendell M.	J-8-a	47,264	0	0	08/01/22	276	47,540	13,549	495	0	689	187	1,790	248	16,958	64,497
- 10	AD174		Math and Science - Math	Associate Professor	Lam, Steve S.	L-14-b	78,773	0		08/01/22	460	79,233	22,581	0	0	1,149	187	8,676	344	32,937	112,170
- 10	AD048		Math and Science - Science	Professor	Sunga, Anthony Jay J.	M-12-c	83,760	0		08/01/22	489	84,249	24,011	0	0	1,222	187	3,936	468	29,823	114,072
	AD179 AD180		Math and Science - Science Math and Science - Science	Associate Professor Assistant Professor	Kerr, Jo Nita Q. Jocson, John Michael U.	L-14-d K-12-a	80,357 63,180	0		08/01/22 08/01/22	469 369	80,826 63,549	23,035 18,111	0	0	1,172 921	187 187	3,936	0 468	24,394 23,624	105,220 87,172
	AD180 AD114	_	Student Support Services	Administrative Aide	Perez, Joshua Vincent O.	F-2	24.049	0		08/01/22	607	24.656	7,027	495	0		187	3,936	408 0	8.067	32,723
	AD117	_	Student Support Services	School Aide II	Bamba, Joseph W.	G-4	27,648	0		04/01/22	524	28,172	8,029	495	0		187	4,673	248	14,040	42,212
	AD193	_	Student Support Services	School Aide II	*Vacant-Delori, A.	G-1	24,729	0	0	-	0	24,729	7,048	495	0		187	11,917	468	20,473	45,202
155 A	AD007	7210	Student Support Services	Program Coordinator II	Camacho, Johanna L.	M-8	52,562	0	0	06/07/22	0	52,562	14,980	495	0	762	187	4,673	248	21,345	73,907
	AD093		Night Administration	Administrative Aide	**Vacant-Santos, I.J.	F-17	39,583	0	0	-	0	39,583	11,281	0	0		187	7,284	281	19,607	59,190
	AD149		Student Support Services	Program Specialist	Fathal, James	K-5-d	49,266	0	-	LTA	0	49,266	14,041	495	0		187	7,284	281	23,003	72,269
	AD108 AD080		Health Services Center for Student Involvement	Instructor Program Specialist	Bataclan, Emma R. Cruz, Gerald A.B.	J-15-a K-7-d	62,450 53,348	0	0	08/01/22 01/01/22	364 1,400	62,814 54,748	17,902 15,603	0	0	911 794	187 187	2,867 4,673	0 248	21,866 21,505	84,681 76,254
	AD080 AD013	7420	Center for Student Involvement Center for Student Involvement	Program Specialist Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-7-0	43,734	0	0	01/01/22	1,400	43,734	12,464	0	0	634	187	4,673	248	18,206	61,940
	AD009		Technology - Office Technology	Assistant Professor	**Vacant-Balbin, S.	K-4-a	45,951	0	0	-	0	45,951	13,096	0	0	666	187	4,673	248	18,870	64,821
	AD011		Technology - Office Technology	Associate Professor	Concepcion, Tonirose R.	L-11-a	69,215	0	0	08/01/22	404	69,619	19,841	0	0	1,009	187	1,790	248	23,075	92,694
163 A	AD073	7610	Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	J-9	41,349	0	0	10/02/22	0	41,349	11,784	0	0	600	187	1,790	248	14,609	55,958
	AD102		Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-17-b	88,764	0		08/01/22	518	89,282	25,445	0	0	1,295	187	0	0	26,927	116,209
	AD103	_	Assessment and Counseling	Associate Professor	Terlaje, Patricia M.	L-17-a	87,885	0		08/01/22	513 508	88,398	25,193 24,944	0	0	1,202	187 187	0	0	26,662	115,060 113,923
	AD104 AD107		Assessment and Counseling Assessment and Counseling	Associate Professor Associate Professor	Lizama, Troy E. Roberto, Anthony J.	L-16-d L-17-a	87,015 87,885	0	0	08/01/22 08/01/22	508	87,523 88,398	24,944	0	0	1,269 1,282	187	3,936	468	26,400 31,066	113,923
	AD107		Enrollment Services	Instructor	Arce, Imelda D.	J-18-a	70,370	0		08/01/22	410	70,780	20,172	0	0	1,026	187	3,530	0	21,386	92,166
169 A	AD071	7630	Accomodative Services	Program Specialist	Payne, John F.	K-13-c	67,067	0		01/01/22	1,761	68,828	19,616	0	0		187	4,673	248	25,722	94,549
170 A	AD014	7710	Technology - Computer Science	Professor	Teng, Zhaopei	M-17-d	103,225	0		08/01/22	602	103,827	29,591	0	0	1,505	187	1,790	248	33,321	137,148
	AD020	7710	Technology - Computer Science	Assistant Professor	Lee, Hee Suk	K-14-a	68,415	0	0	08/01/22	399	68,814	19,612	495	0	998	187	1,790	0	23,082	91,896
	AD021		Technology - Computer Science	Assistant Professor	**Vacant-Flores, Y.	K-4-a	45,951	0	0	-	0	45,951	13,096	0	0	666	187	4,673	248	18,870	64,821
	AD026 AD146		English English	Assistant Professor Professor	Calvo, Jr. Vito K. Tenorio, Juanita M.	K-4-d M-15-d	47,344 95,326	0	_	08/01/22 08/01/22	276 556	47,620 95,882	13,572 27,326	495	0	690 1,390	187 187	3,936 4,673	468 248	19,348 33.825	66,968 129,707
	AD022		Technology - Electronics	Assistant Instructor	Marfega, Ronald T.	I-2-b	32,979	0		U8/U1/22 LTA	330	32,979	9,399	495	0	478	187	4,673	248	15,480	48,459
	AD037		Technology - Electronics	Instructor	Angay, Roderick R.	J-3-d	39,909	0		08/01/22	233	40,142	11,440	495	0	582	187	8,676	344	21,725	61,866
177 A	AD161		Technology - Electronics	Instructor	Kuper, Terry F.	J-17-c	68,984	0		08/01/22	402	69,386	19,775	0	0	1,006	187	1,790	248	23,006	92,392
	AD166		Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-4-c	36,069	0		08/01/22	210	36,279	10,340	495	0	526	187	4,673	248	16,469	52,748
	AD172		Technology - Electronics	Assistant Instructor	Mina, Anna Faye G.	I-2-b	32,979	0	0	LTA	0	32,979	9,399	495	0		187	1,790	248	12,597	45,576
	AD095		Learning Resource Center Learning Resource Center	Assistant Professor Associate Professor	Matson, Christine B. Neff, Bernard R.	K-11-c	69,889 78,104	0	0	08/01/22	408 456	70,297 78,560	20,035	0	0	1,019	187 187	8,676 4.673	344 248	30,261 28.637	100,558
	AD096 AD097		Learning Resource Center Learning Resource Center	Associate Professor Library Technician Supervisor	Neff, Bernard R. Sgambelluri, Juanita I.	J-12	78,104 45,411	0		08/01/22	456 961	78,560 46,372	13,216	0	0	-,	187	4,673 3,936	248 468	18,479	64,851
	AD099	_	Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-11	37,562	0	0	09/30/23	0	37,562	10,705	495	0	545	187	1,790	248	13,969	51,531
184 A	AD100	7950	Learning Resource Center	Library Technician I	Eblacas, Ruby Jean E.	F-2	24,045	0	0	11/25/21	839	24,884	7,092	495	0	361	187	7,284	281	15,700	40,583
	AD025		Dean's Office - CCS	Associate Professor	Tam, Wilson W.	L-13-c	76,457	0	0	08/01/22	446	76,903	21,917	0	0	1,115	187	3,936	468	27,623	104,526
	AD087	_	Dean's Office - CCS	Assistant Professor	*Vacant-Toves, R.T.	K-4-a	45,951	0	0	-	0	45,951	13,096	0	0	666	187	3,936	468	18,353	64,304
	AD164		Dean's Office - CCS	Assistant Professor	Lopez, II, Jose B.	K-9-c	57,196	0		08/01/22	334	57,530	16,396	495	0	834	187	4,673	248	22,833	80,363
	AD175		Dean's Office - CCS Dean's Office - CCS	Professor Assistant Professor	Datuin, Theresa Ann H. De Oro. Vera S.	M-12-b K-12-c	82,930 64.450	0		08/01/22	484 376	83,414 64.826	23,773 18.475	495	0	1,209	187 187	1,790 11.917	248 468	27,702 31.987	111,116 96,813
109 A	-D194	8000	Dean 3 Office - CC3	nasiatalit F101E3501	Total General Fu		10.342.417	0	0	08/01/22	100,064	10.442.482	2.976.107	44.054	0	340	32.912	706.234	45,298	31,987	14.398.503
190 A	AD024	6730	Nursing and Allied Health - PN	Instructor	Lee, William E.	J-5-d	43,216	0	0	Cond-LTA	0	43,216	12,317	0	0		187	1,790	248	15,168	58,384
191 A	AD045	_	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-12-b	82,930	0		01/01/22	2,177	85,107	24,255	0	0	1,234	187	3,936	468	30,080	115,187
	AD058		Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-2	32,253	0	-	01/27/22	917	33,170	9,454	495	0		187	1,790	248	12,654	45,824
	AD083		Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	K-15-a	71,193	0		08/01/22	415	71,608	20,408	0	0	1,050	187	1,790	248	23,671	95,280
194 A	AD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loressa M.	J-5-d	43,216	0	0	LTA	0	43,216	12,317	495	0	627	187	4,673	248	18,546	61,762
105 ^	AD049	7615	Assessment and Counseling - VG	Assistant Professor	Total Practical Nursing Fu Oliveros, Sharon I.	ınds (01): K-8-a	272,808 53,888	0	0	08/01/22	3,509	276,317 54,202	78,750	990 495	0	4,007	935 187	13,979 4,673	1,459 248	100,120 21,837	376,437 76,039
	AD049 AD163		Assessment and Counseling - VG Assessment and Counseling - VG	Assistant Professor Assistant Professor	Oliveros, Sharon J. Analista, Hernalin R.	K-8-a K-15-d	73,350	0		08/01/22	314 428	73,778	15,448 21.027	495 495	0	1.070	187	4,6/3	248 n	22,778	76,039 96,556
			Assessment and Counseling - VG Assessment and Counseling - VG	Assistant Professor	Rosario, Barbara A.	K-8-d	55,514	0		08/01/22	324	55,838	15,914	495	0	810	187	1,790	248	19,443	75,281
			Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-15-d	83,619	0		08/01/22	488	84,107	23,970	0	0	1,220	187	11,917	468	37,762	121,869
			*																		

Government of Guam Fiscal Year 2022 Agency Staffing Pattern (Proposed)

				Input by	Department													Input by D	Department Department		
										Incre	ement				I	Benefits					
															(M)					(R)	1
	(A)			(B)	(C)	(D)						(J)	(K)	(L)	Social	(N)	(O)	(P)	(Q)	Total	(S)
	Position			Position	Name of	Grade/	(E)	(F)	(G)	(H)	(I)	(E+F+G+I)	Retirement	Retire (DDI)	Security	Medicare	Life	Medical	Dental	Benefits	(J+R)
No	. Number			Title 1/	Incumbent	Step S	Salary	Overtime	Special*	Date	Amt.	Subtotal	(J * 28.50%)	(\$19.01°26PP)	(6.2% * J)	(1.45% * J)	2/	(Premium)	(Premium)	(KthruQ)	TOTAL
199	AAD195	7615	Assessment and Counseling - VG	Instructor	See ABE J	-7-с	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0
				Total	l Vocational Guidance Program Fun	ds (01):	266,371	0	0		1,554	267,925	76,359	1,485	0	3,885	748	18,380	963	101,820	369,745
200	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	-2	24,045	0	0	12/10/21	763	24,807	7,070	495	0	360	187	0	0	8,112	32,919
201	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	-7-d	53,348	0	0	01/01/22	1,400	54,748	15,603	495	0	794	187	4,673	248	22,000	76,749
				Т	Total Man Power Development Fun	ds (04):	77,393	0	0		2,163	79,556	22,673	990	0	1,154	374	4,673	248	30,112	109,668
					Grand	Total: 10,9	,958,989	0	0		107,290	11,066,280	3,153,890	47,519	0	160,461	34,969	743,266	47,968	4,188,073	15,254,353

FUNCTIONAL AREA: Education and Culture DEPARTMENT/AGENCY: Guam Community College

> PROGRAM: Institutional FUND: Federal and NAF

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

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

ĺ													2/ FY 2021 G	ovGuam cont	ribution fo	r Life Insu	rance is \$1			1	
$\overline{}$		1 1		Input by	Department		1			Incre					D.,	nefits		Input by D	epartment	 	
_									-	Incre	ment				(M)	nents				(R)	
	(A)			(B)	(C)	(D)						(J)	(K)	(L)	Social	(N)	(O)	(P)	(Q)	Total	(S)
No	Position Number			Position Title 1/	Name of Incumbent	Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(E+F+G+I) Subtotal	Retirement (J * 28,50%)	Retire (DDI) (\$19.01*26PP)	Security (6.2% * J)	Medicare (1.45% * J)	Life 2/	Medical (Premium)	Dental (Premium)	Benefits (K thru Q)	(J+R) TOTAL
1	PRE008	1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-7-a	51,779	0	0 L			51.779	14,757	(013.01 2011)	(0.270 0)	751	187	0	0	15.695	67,474
2	NAF044		Facilities	Refrigeration Mechanic I	**Vacant-Mendiola, C.	H-3	28,568	0	0 -		0	28,568	8,142	495	0	414	187	8,676	344		46.826
3			Management Information Systems	Computer Technician I	Banu, Adrian	H-1	26,520	0	0.0	1/04/22	754	27,274	7,773	495	0	395	0	4,673	248	13,584	40,858
Δ	AAD200	_	Materials Management (Bookstore)	Administrative Aide	Castro, Esther Lynn A.	F-5	26,894	0		2/05/21	844	27,738	7,905	495	0	402	187	3,936	468		41,132
5	AAD077		, ,	Administrative Assistant	Pascua, Tara Rose A.	J-7	38,875	0		0/01/22	0.1	38.875	11.079	1,55	0	564	187	4,673	248		55.626
6	NAF002		Dean's Office - TPS	Word Processing Secretary II	**Vacant-Blas, B.J.	H-7	33,150	0	0 -	.0/01/22	0	33,150	9,448	0	0	481	187	3,936	248	14,299	47,449
7	NAF012		Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-8	40,077	0	, i	2/06/22	0	40,077	11,422	0	0	581	187	4,673	248	3 17,111	57,188
,	NAF010	6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-15-a	62,450	0		8/01/22	364	62,814	17,902	0	0	911	187	4,073	240	19,000	81,814
0	NAF009	6220	Education - Early Childhood Educ	Assistant Professor	*Vacant-Lauilefue, E.	K-4-a	45,951	0	0	0/01/22	0	45,951	13,096	495	0	666	187	0	0	14,444	60,395
10	NAF048	6210	Education - Early Childridoù Educ	Instructor	Rosario, Kirsten L.	J-4-d	41,550	0	0 -	8/01/22	242	41,792	11,911	493	0	606	187	3,936	468	17,108	58,900
11	AAD054	6420	Criminal Justice Social Science SS	Assistant Professor	**Vacant-Roberto, J.	K-4-a	45,951	0	0 0	0/01/22	0	45,951	13,096	495	-	666	187	4,673	248	19,365	65,316
11	NAF020		Bus and VisCom - Visual Com		Healy, Paul J.	J-7-b	45,874	0	0 -	8/01/22	268	46,142	13,150	493	0	669	187	7,284	246	21,571	67,713
12	NAF040	6550	Bus and VisCom - Visual Com Bus and VisCom - Visual Com	Instructor	,,	J-7-D J-5-c	45,874	0		8/01/22	250	43,038	12,266	495	- 0	624	187	11,917	468	25,957	68,994
13	AAD084	6810		Instructor	Cepeda, Nita Jeannette P.	J-5-с К-4-а	42,788 45,951	0	0 -	0/01/22	250	43,038 45,951	13,096	495	-	666	187	2,435	248	3 25,957	63,078
14	NAF025		Hospitality and Tourism Hospitality and Tourism	Assistant Professor Assistant Professor	**Vacant-Nery, P. *Vacant-Blas, D.J.	K-4-a K-4-a	45,951 45,951	0	0 -		0	45,951 45,951	13,096	495 495	0	666	187	2,435 11,917	248 468		72,780
15	AAD059		' '	Assistant Professor Instructor		J-13-b	45,951 58,248	0	0 -	8/01/22	340	45,951 58,588	13,096	495	0	850			468 248	26,829	72,780
16	AAD059 AAD120		Culinary and Foodservices Dean's Office - TSS	Administrative Aide	Kerner, Paul N. Duenas, Debbie C.	J-13-b F-10	31,809	0		3/13/22	340	31,809	9,066	0	- 0	850 461	187 187	1,790 4,673	248	19,772 14,635	78,359 46,444
1/					•			0			4.426			405	0						56,221
18	NAF052	7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	K-4	37,914	0		0/30/21	1,436	39,350	11,215	495	0	571	187	3,936	468	16,871	
19	NAF022		Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-8-a	53,881	0		8/01/22	314	54,195	15,446	495	0	786	187	4,673	248		76,030
20	AAD002	7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-8	40,077	0		0/07/22	0	40,077	11,422	495	0	581	187	11,917	468	25,070	65,147
21	AAD137		English	Assistant Professor	Bollinger, Simone E.	K-10-c	59,519	0		8/01/22	347	59,866	17,062	495	0	868	187	2,435	281	21,327	81,194
22	NAF023		English	Assistant Professor	Dela Cruz, Tressa C.	K-9-a	56,069	0	0 0	8/01/22	327	56,396	16,073	495	0	818	187	2,435	281	20,288	76,684
23	NAF027		English	Assistant Professor	**Vacant-Ventura, D.	K-4-a	45,951	0	0 -		0	45,951	13,096	495	0	666	187	0	0	14,444	60,395
24	NAF043		Technology - Electronics	Instructor	Tyquiengco, Ricky S.	J-13-d	59,419	0		8/01/22	347	59,766	17,033	495	0	867	187	0	0	18,582	78,347
25	AAD201	7950	Ü	Library Technician I	Cayabyab, Dolores T.	F-8	29,883	0		1/22/22	711	30,594	8,719	0	0	444	187	0	0	9,350	39,944
26	NAF021		Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	K-8-b	54,420	0		8/01/22	317	54,737	15,600	495	0	794	187	4,673	248		76,734
27	NAF024	8000	Dean's Office - CCS	Instructor	Maloney, Kathryn I.	J-7-a	45,420	0	0 0	8/01/22	265	45,685	13,020	495	0	662	187	0	0	14,365	60,050
					Total Non-Appropriated		1,194,939	0	0		7,126	1,202,065	342,589	8,415	0	17,430	4,862		6,470		1,691,094
28			Continuing Education	Program Specialist	Topasna, Yolonda T.	K-6-b	50,256	0	0 L		0	50,256	14,323	495	0	723	187	3,936	468	20,138	70,394
29	AAD126		v	Program Specialist	Taitano, Kimberly Ann L.	K-8-a	53,881	0		1/01/22	1,414	55,295	15,759	0	0	802	187	11,917	468		84,428
30	NAF003	5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	F-4	25,906	0		0/16/21	982	26,888	7,663	495	0	390	187	11,917	468	21,120	48,008
31			•	Program Specialist	Datuin, Bonnie Mae M.	K-10-d	60,114	0		1/01/22	1,578	61,692	17,582	0	0	895	187	11,917	468		92,741
32	NAF013	5050	Continuing Education	Test Examiner	Castro, Amanda T.	H-1	26,520	0	0 L	TA	0	26,520	7,558	495	0	385	187	4,673	248	13,546	40,066
33	NAF055	5050	Continuing Education	Program Coordinator II	**Vacant-Santos, E.	M-1	40,762	0	0 -		0	40,762	11,617	0	0	591	187	0	0	12,395	53,157
34	NAF039		Continuing Education	Program Coordinator I	Manglona, Yvonne D.	K-1	33,911	0	0 L		0	33,911	9,665	495	0	492	187	8,676	344		53,769
35	NAF056	5050	Continuing Education	Administative Aide	Mendiola, Tanya Rose C.	F-1	23,171	0	0 L		0	23,171	6,604	495	0	336	187	1,790	248	9,659	32,831
36	NAF058	5050	Continuing Education	Program Coordinator II	**Vacant-Gozo, K.L.	M-1	40,762	0	0 L		0	40,762	11,617	495	0	591	187	1,790	248		55,690
37	NAF051		Dean's Office - TPS	Program Specialist	Sablan, Fermina A.	K-10-b	58,929	0		1/01/22	1,547	60,476	17,236	495	0	877	187	1,790	248	-7	81,308
38	NAF054		Dean's Office - TPS	Administrative Aide	Rojas, Megann R.	F-1	23,171	0	0 L		0	23,171	6,604	495	0	336	187	0	0	7,622	30,793
39	NAF059		Nursing and Allied Health	Instructor	Wegner, Cheri L.	J-5-d	43,216	0	0 L		0	43,216	12,317	495	0	627	0	4,673	248	18,359	61,575
40	NAF060	6820	Culinary and Foodservices	Emergency Instructor	Kuranami, Natsumi S.	I-1-a	31,378	0	0 L		0	31,378	8,943	495	0	455	0	0	0	9,893	41,271
41	NAF042	6950	Construction Trades	Instructor	Camacho, Edward M.	J-3-a	38,735	0	0 L		0	38,735	11,039	495	0	562	0	0	0	12,096	50,831
42	NAF041	7810	Technology - Telecomunications	Assistant Professor	Lee, Byoung Yong	K-4-b	46,411	0	0 0	8/01/22	271	46,682	13,304	495	0	677	187	3,936	0	18,599	65,281
					Total Non-Appropriated		597,123	0	0		5,792	602,915	171,831	5,940	0	8,742	2,244	67,016	3,454		862,143
43	AAD195	6610	Adult Basic Education	Instructor	Muna-Barnes, Kayla Marie S.	J-3-a	38,741	0	0 L		0	38,741	11,041	495	0	562	0	0	0	12,098	50,839
44	FED016	6610	Adult Basic Education	Instructor	Pereda, John V.	J-3-a	38,735	0	0 L		0	38,735	11,039	495	0	562	0	1,446	248	13,790	52,525
45	FED039	6610	Adult Basic Education	Administrative Aide	Corcuera, Kiana P.	F-1	23,171	0	0 L		0	23,171	6,604	495	0	336	187	1,790	248	9,659	32,831
46	FED043	6610	Adult Basic Education	Program Specialist	Ulloa-Heath, Julie	K-7-d	53,348	0	0 0	1/01/22	1,400	54,748	15,603	495	0	794	187	1,790	248	19,117	73,865
47	FED038	6610	Adult Basic Education	Program Coordinator I	Pereda, Jaclyn L.	K-6	40,841	0	0 1	1/04/21	1,419	42,260	12,044	0	0	613	187	1,790	248	14,881	57,141
					Total Fed	eral Funds:	194,836	0	0		2,819	197,655	56,332	1,980	0	2,866	561	6,815	991	69,545	267,201
					G	rand Total:	1,986,899	0	0		15,737	2,002,636	570,751	16,335	0	29,038	7,667	183,095	10,915	817,802	2,820,438

FUNCTIONAL AREA: Educational and Culture DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: General Fund and MDF

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

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

				Y (1)	Department													Y (1 . D.			
		l lessesses		Input by	Department				1									Input by Do	epartment		
										Incre	ment				Ber	nefits					
															(M)					(R)	
	(A) Position			(B) Position	(C)	(D)	(E)	(F)	(0)	(H)	(I)	(J)	(K) Retirement	(L) Retire (DDI)	Social Security	(N) Medicare	(O) Life	(P) Medical	(Q) Dental	Total Benefits	(S) (J+R)
No	Position			Position Title 1/	Name of Incumbent	Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Date	Amt.	(E+F+G+I) Subtotal	(J * 26.97%)	(\$19.01*26PP)	(6.2% * J)	(1.45% * J)	2/	Premium)	(Premium)	(K thru O)	(J+R) TOTAL
1	PRE004	1010	Office of the President	Administrative Secretary II	Guerrero, Bertha M.	1-9	38.048	0.000	oper	09/19/21	101	38.149	10,289	495	0.270 0)	553	186	4,672	248	16,443	54,591
-	PRE005	1010	Office of the President	President	Okada, Mary A.	R-16-a	185,378	0		01/01/21	4,866	190,244	51,309	1,33	0	2,759	186	5,031	1,301	60,585	250,829
2	PRE006	1010	Office of the President	Private Secretary	Muna, Esther A.	I-12	41,786	0		04/01/21	663	42,449	11,448	0	0	616	186	3,031	1,301	12,250	54,699
				'	<u> </u>		54,974	0	0	04/01/21	003				0	797		0	0		71,279
4	PRE007	1020	P.O.S.T. Commission	Program Specialist	*Vacant-Santo Tomas, D.	K-8-c		U	U		000	54,974	14,827	495	0		186	1.570	0	16,305	
5	AAD191	1030	Communications and Promotions	Graphic Artist Technician III	Cabrera, Angela S.	1-4	31,970	0		01/27/21	909	32,879	8,867	495	0	477	186	4,672	248	14,945	47,824
6	PRE002	1030	Communications and Promotions	Assistant Director	Dela Rosa, John K.	0-4-a	77,610	0		01/01/22	0	77,610	20,931	495	0	1,125	186	0	0	22,738	100,348
7	ASD001		Planning and Development	Administrative Assistant	Arceo, Josephine T.	J-16	51,455	0		08/14/21	272	51,727	13,951	495	0	750	186	8,676	343	24,401	76,128
8	ASD004		Planning and Development	Program Coordinator I	Rios, Theda R.	K-7	42,389	0		02/05/22	0	42,389	11,432	495	0	615	186	1,790	248	14,766	57,155
9	ASD016	1060	Planning and Development	Program Coordinator II	Aquinde, Rosemarie C.	M-2	42,307	0		12/16/21	0	42,307	11,410	0	0	613	186	4,672	0	16,882	59,189
10	ASD021	1060	Planning and Development	Assistant Director	Perez, Doris C.	O-12-a	106,709	0	0	01/01/22	0	106,709	28,779	0	0	1,547	186	1,790	248	32,550	139,259
11	PRE009	1060	Planning and Development	Sustainability & Project Coordinator	Palacios, Francisco E.	L-10-a	66,513	0	0	01/01/22	0	66,513	17,939	495	0	964	186	2,435	281	22,300	88,813
12	AAD079	1061	High School Equivalency	Test Examiner	Cruz, Evangeline P.	I-11	40,501	0	0	12/10/21	0	40,501	10,923	0	0	587	186	2,867	343	14,907	55,408
13	ASD009	1065	Facilities	Refrigeration Mechanic II	Mendiola, Corey James A.	I-3	30,803	0	0	02/10/21	778	31,581	8,517	494	0	458	186	8,676	343	18,674	50,255
14	ASD022	1065	Facilities	Maintenance Worker	Toves, III, Albert S.	H-8	34,195	0	0	06/27/22	0	34,195	9,222	495	0	496	186	3,935	468	14,802	48,997
15	ASD033	1065	Facilities	Building Maintenance Superintendent	San Agustin, Inocencio J.	M-2	42,307	0	0	09/30/21	134	42,441	11,446	495	0	615	186	0	0	12,743	55,183
16	ASD036	1065	Facilities	Maintenance Worker	Blas, Jerome F.	H-9	35,277	0		03/20/22	0	35,277	9,514	0	0	512	186	2,435	281	12,927	48,204
17	ASD037	1065	Facilities	Maintenance Specialist	Roberto, Joey C.	1-7	35,744	0		06/28/21	378	36,122	9,742	495	0	524	186	4,672	248	15,867	51,989
18	ASD041	1065	Facilities	Maintenance Supervisor	Pritchard, Richard W.	L-6	44,682	0		02/23/21	1,129	45,811	12,355	495	0	664	186	7,283	281	21,264	67,075
10	ASD041	1065	Facilities	Electrician II	Quichocho, Patrick U.	J-2	32,253	0		11/25/21	1,123	32,253	8,699	495	0	468	186	8,676	343	18,867	51,120
20	ASD206	1065				H-2	27,525	0		07/08/21	261	27,786	7,494	495	0	403	186	3,935	468	12,981	40,766
20			Facilities	Maintenance Worker	Werimai, John J.			U			261			495	0						
21	BFD022	3000	VP Finance and Administration	Vice President	Gerardo, Rodalyn A.	P-5-a	92,068	0		10/26/21	0	92,068	24,831	0	0	1,335	186	1,790	248	28,390	120,458
22	BFD013		VP Finance and Administration	Administrative Assistant	Okada, Roma P.	J-2	32,253	0		03/11/21	713	32,966	8,891	495	0	478	186	3,935	468	14,453	47,419
23	ASD017	3000	VP Finance and Administration	Messenger Clerk	August, Shirley	D-1	19,040	0		03/16/21	421	19,461	5,249	495	0	282	186	0	0	6,212	25,672
24	BFD003		Business Office	Accountant I	Mayo, Lucille A.	L-4	41,475	0		11/09/21	0	41,475	11,186	0	0	601	186	0	0	11,973	53,448
25	BFD004		Business Office	Accountant I	Lam, Pik Man	L-6	44,682	0		08/16/21	282	44,964	12,127	0	0	652	186	1,790	0	14,755	59,719
26	BFD005	3010	Business Office	Accountant II	Guerrero, Carol A.	M-11	57,734	0		09/29/21	153	57,887	15,612	0	0	839	186	4,672	248	21,557	79,444
27	BFD008	3010	Business Office	Cashier	Ibanez, Gina	F-1	23,171	0	0	01/04/22	0	23,171	6,249	495	0	336	0	4,672	248	12,000	35,171
28	BFD009	3010	Business Office	Accounting Technician I	Mesa, Catherine S.	H-8	34,195	0	0	06/03/22	0	34,195	9,222	495	0	496	186	7,283	281	17,963	52,158
29	BFD010	3010	Business Office	Accountant II	Santos Torres, Linda	M-10	55,958	0	0	02/10/21	1,184	57,142	15,411	0	0	829	186	4,672	248	21,346	78,488
30	BFD012	3010	Business Office	General Accounting Supervisor	San Nicolas, Cheryl B.	P-8	71,561	0	0	02/18/22	0	71,561	19,300	0	0	1,038	186	0	0	20,524	92,085
31	BFD015	3010	Business Office	Accounting Technician II	Borja, Levonne G.	1-6	34,439	0	0	01/04/22	0	34,439	9,288	495	0	499	186	8,676	343	19,488	53,927
32	BFD029	3010	Business Office	Controller	Limtuatco, Edwin E.	N-11-b	90,851	0	0	01/01/22	0	90,851	24,503	495	0	1,317	186	2,435	281	29,216	120,067
33	BFD030	3010	Business Office	Accounting Technician I	Sablan, Darlynn T.	H-8	34,202	0		09/25/21	90	34,292	9,248	495	0	497	186	7,283	281	17,991	52,282
34	ASD002	3020	Management Information Systems	Systems Programmer	Bautista, Kenneth C.	N-12	65,779	0		06/06/22	0	65,779	17,741	0	0	954	186	1,790	248	20,918	86,697
35	ASD002	3020	Management Information Systems	Computer Technician Supervisor	De Roca, Victor F.	M-1	40,762	n		09/28/21	129	40,891	11,028	495	0	593	186	3,935	468	16,705	57,596
26	ASD003	3020	Management Information Systems	Computer Technician II	Santos, James S.	J-1	31,076	0		10/01/21	123	31,076	8,381	495	0	451	186	4,672	248	14,433	45,509
27	ASD006 ASD007	_	Management Information Systems	'	Reyes, Richard J.	K-7	42,389	0		01/29/21	1,009	43,398	11,704	493	0	629	186	4,672	248	17,440	60,837
3/	ASD007	_		Teleprocessing Network Coordinator		M-4	42,389	0			1,009	43,398		0	0	675	186	1,790	248		62,043
38		3020	Management Information Systems	Computer Systems Analyst II	Marquez, Andrew C.			0		03/06/21	1,007		12,563	0	0					15,462	
39	ASD011		Management Information Systems	Teleprocessing Netwk Coord	Camacho, Christopher J.	K-9	45,122	0		03/17/22	0	45,122	12,169	-	0	654	186	2,435	281	15,725	60,847
40	ASD025		,	Computer Technician II	Eblacas, Morris E.	J-3	33,476	0		03/04/21	740	34,216	9,228	495	0	496	186	3,935	281	14,621	48,836
41	ASD027	3020	Management Information Systems	Computer Systems Analyst II	Dacanay, Gerard L.	M-14	63,406	0		06/04/21	670	64,076	17,281	0	0	929	186	3,935	468	22,799	86,876
42	ASD039	_	Management Information Systems	Systems Programmer	Solidum, Catherine M.	N-6	54,214	0		02/08/21	1,369	55,583	14,991	495	0	806	186	4,672	248	21,398	76,981
43	BFD034	3020	Management Information Systems	Chief Info Technology Officer	Mesa, Joseph J.	N-3-a	65,422	0		10/26/21	0	65,422	17,644	495	0	949	0	0	0	19,088	84,510
44	BFD007		Human Resources	Personnel Specialist III	Leon Guerrero, Gina G.	N-2	46,720	0		07/08/21	443	47,163	12,720	495	0	684	186	4,672	248	19,005	66,167
45	BFD023	3030	Human Resources	Personnel Specialist II	Camacho, Larissa W.	M-5	47,301	0		08/05/21	299	47,600	12,838	0	0	690	186	0	0	13,714	61,313
46	BFD025	3030	Human Resources	Personnel Specialist I	Siguenza, Rose Marie L.	L-10	50,931	0		07/12/21	404	51,335	13,845	0	0	744	186	4,672	248	19,695	71,030
47	BFD031	3030	Human Resources	Personnel Assistant I	Ramirez, Rebecca E.	H-2	27,518	0	0	12/23/21	0	27,518	7,422	495	0	399	186	4,672	203	13,377	40,895
48	BFD035	3030	Human Resources	Chief Human Resources Officer	San Nicolas, Apolline C.	N-6-b	74,457	0	0	01/01/22	0	74,457	20,081	0	0	1,080	186	1,790	248	23,384	97,841
49	BFD011	3040	Materials Management	Proc & Inventory Administrator	Evangelista, Joleen M.	M-12-b	82,930	0		01/01/21	0	82,930	22,366	0	0	1,202	186	1,790	248	25,792	108,722
50	BFD016	3040	Materials Management	Buyer II	Palacios, Patricia U.	1-8	36,878	0	0	05/08/22	0	36,878	9,946	0	0	535	186	7,283	281	18,231	55,109
51	BFD017	3040	Materials Management	Inventory Management Officer	Williams, Isaac K.	J-2	32,261	0		11/04/21	0	32,261	8,701	0	0	468	186	0	0	9,355	41,615
52	BFD018	3040	Materials Management	Supply Expediter	Teliu, Morgan	E-1	21,095	n		02/10/21	533	21,628	5,833	495	n	314	186	2,435	281	9,543	31,172
52	BFD032	3040	Materials Management	Buyer I	Manglona, Roland M.	H-4	29,650	0		04/15/21	562	30,212	8,148	100	0	438	186	2,100		8,772	38,984
23	BFD032	3045	Bookstore	Bookstore Manager	Okada, Daniel T.	L-7	46,375	0		02/08/21	1,993	48,368	13.045	495	0	701	186	0	0	14,427	62,795
55	BFD014	3060	Student Financial Aid	Program Coordinator I	Fernandez, Il Victor Paul M.	K-1	33,911	0		05/11/21	535	34,446	9,290	495	0	499	186	0	0	10,471	44.917
				•	· · · · · · · · · · · · · · · · · · ·		, -	0			232	- , -		495	0			4.070	240		
56	BFD026	3060	Student Financial Aid	Coordinator, Financial Aid	Rios, Esther A.	L-9-b	64,558	0	0	01/01/22	0	64,558	17,411	0	0	936	186	4,672	248	23,453	88,011

ſ			Input b	y Department		`	current)										Input by D	epartment		
									Incre	ement				Ber	nefits					
No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 26.97%)	(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
57	3FD027 ASD020	3060 Student Financial Aid 3070 Environmental Health and Safet	Program Coordinator II Safety Inspector I	Guerrero, Vivian C.	M-10 I-8	55,958 36,878	0	0	06/30/22	0	55,958 36,878	15,092 9,946	0	0	811 535	186 186	4,672 2,867	248 343	21,009 13.876	76,967 50,754
59	3FD033	3070 Environmental Health and Safet		Hosei, Huan F.	1-8 L-8-c	62,660	0		08/03/21	366		16,998	495	0	914	186		343 468	30,977	94,002
60	AAD078	5000 VP Academic Affairs	Vice President	Tudela, Virginia C.	P-11-a	116,902	0	C	10/01/21	0	116,902	31,528	0	0	1,695	186	11,916	468	45,794	162,696
61	AD001		Administrative Aide	Untalan, Frances E.	F-7	28,964	. 0		02/08/21	613		7,977	495	0	429	186	4,672	248	14,007	43,583
62		5020 Admissions	Coordinator, Admissions & Reg.	Quinata, Tina M.	M-6-d	64,666	0		01/01/22	0	64,666	17,440	0	0	938	186	11,916	468	30,948	95,614
63	AAD005	5020 Admissions 5020 Admissions	Records & Registration Tech Records & Registration Tech	Paulus, Vincent K. Masnayon, Edgar C.	H-9 H-10	35,287 36,407	0		10/02/21	0	35,287 36,407	9,517 9,819	495	0	512 528	186 186	4,672	248	10,710 15,453	45,997 51,860
65	AD128	5020 Admissions	Program Coordinator I	Guzman, Jacqueline K.	K-2	35,196	0		08/19/21	222		9,552	495	0	514	186	8,676	248	19,671	55,089
66	AD184		Records & Registration Superv	Concepcion, Marilyn L.	J-11	44,015	0	C	07/10/21	349		11,965	0	0	643	186		248	17,714	62,078
67	AD016			Montague, Marlena O.	O-9-a	94,699	0	C	01/01/21	0	94,699	25,540	0	0	1,373	186	4,672	248	32,019	126,718
68	AD039	,		Atoigue, Ana Mari C.	M-7	50,953	0		06/22/22	0	50,953	13,742	0 495	0	739	186 0	0	0	14,667	65,620
70	AAD213	5030 Assessment, Ins Effect & Resear 5050 Continuing Education	ch Administrative Aide Assistant Director	Pocaigue, Angela Mendiola, Denise M.	F-1 O-2-d	23,171 73,843	0		01/04/22 LTA	0	23,171 73,843	6,249 19,915	495	0	336 1,071	186	4,672 1,790	248 248	12,000 23,210	35,171 97,053
71	AD040		Dean (Acting)	Williams, Pilar A.	0-8-a	91,000	0		11/23/21	0	91,000	24,543	0	0	1,320	186	4,672	248	30,968	121,968
72	AD091	6000 Dean's Office - TPS	Associate Dean	**Vacant-Williams, P.	N-9-b	83,900	0	C	-	0	83,900	22,628	0	0	1,217	186	4,672	248	28,950	112,850
73	AD204		Associate Dean	Roberto, Joachim Peter	N-6-a	73,720	0	C	01/06/21	0	73,720	19,882	495	0	1,069	186		248	26,552	100,272
74	AD116 AD015	6000 Dean's Office - TPS	Administrative Assistant	Blas, Barbara J.	J-5	36,061	0		10/01/21	247	36,061	9,726	0 495	0	523	186 186	1,790	248	12,472	48,533
76	AD015	6110 Automotive Technology 6110 Automotive Technology	Assistant Instructor Instructor	Cruz, Jesse Q. Flores, Joseph L.	I-8-c J-10-b	42,293 51,692	0		08/01/21	247 302	42,540 51,994	11,473 14,023	495	0	617 754	186	11,916 11,916	468 468	25,155 27,842	67,695 79,835
77	AD041	6110 Automotive Technology	Instructor	Pajarillo, Lyndon B.	J-11-d	54,873	0	C	08/01/21	320		14,886	0	0	800	186	7,283	281	23,436	78,629
78	AD141	6110 Automotive Technology	Assistant Professor	**Vacant-Blas, J.E.	K-4-a	45,951	. 0	C	-	0	45,951	12,393	495	0	666	186	0	0	13,740	59,691
79	AD144		Instructor	Tabunar, James M.	J-11-a	53,259	0	C	08/01/21	311		14,448	0	0	777	186	2,435	281	18,126	71,696
80	AAD150 AAD151		Instructor	Perez, Jonathan J. Lawcock, Danilo J.	J-5-b J-17-c	42,364 68,984	0		08/01/21	247 402		11,492 18,714	0	0	618 1,006	186 186		248 248	14,334 24,826	56,945 94,212
81		6110 Automotive Technology	Instructor	Dennis, Christopher T.	J-17-c J-14-c	61,220	0		08/01/21	357	61,577	16,607	0	0	893	186	4,672	248	17,686	79,263
83		6110 Automotive Technology	Instructor	Tudela, Erwin F.	J-16-a	64,986	0		08/01/21	379		17,629	0	0	948	186	0	0	18,763	84,128
84	AD154	6110 Automotive Technology	Instructor	Egana, Joel E.	J-10-c	52,209	0	C	08/01/21	305	52,514	14,163	495	0	761	186	11,916	468	27,989	80,503
85	AD155		Tool Mechanic	Josha, Golder C.	F-7	28,964	0	C	08/10/21	153		7,853	495	0	422	186		468	21,340	50,457
86	AD182 AD183	6150 Education - Cosmetology 6150 Education - Cosmetology	Instructor	Taman, Francine N. Aguon, Janice T.	J-3-a J-3-a	38,735 38,735	0		08/01/22	0 226	38,735 38,961	10,447 10.508	495 495	0	562 565	186 186	7,283 11.916	281 468	19,253 24.138	57,988 63,099
88	AD207			Smith, Tishawnna P.	J-3-d J-4	34,744	. 0		01/09/21	988	35,732	9,637	495	0	518	186	7,283	281	18,400	54,132
89	AD147		Assistant Professor	Ellen, Deborah	K-6-a	49,739	0		08/01/21	290	50,029	13,493	0	0	725	186	1,790	248	16,442	66,471
90	AD010			Palomo, Melissa L.	J-10-a	51,181	0	C	08/01/21	299	51,480	13,884	0	0	746	186	4,672	248	19,736	71,216
91	AD185	6220 Education - Early Childhood Edu		Postrozny, Marsha M.	M-15-d	95,326	0	C	08/01/21	556		25,859	0	0	1,390	186	2,435	281	30,151	126,033
92	AD176 AD186			Cruz, Donna M. Aguilar, Marina C.	M-17-c J-8	102,203 40.077	0		08/01/21	596 318		27,725 10.895	0 495	0	1,491 586	186 186	1,790 4.672	248 248	31,439 17.081	134,238 57,476
94	AD186			Concepcion, Jonah M.	K-8-a	53,881	0		08/01/21	314	-,	14,616	495	0	786	186	, .	281	18,304	72,499
95	AD053			Munoz, Jose U.	L-14-a	77,993	0	Č	08/01/21	455		21,157	0	0	1,137	186		248	27,401	105,849
96		6420 Health Services	Instructor	Franquez, Arwen A.	J-3-a	38,735	0		08/01/22	0	38,735	10,447	495	0	562	186	1,790	248	13,727	52,462
97	AD019		Emergency Instructor	Rowland, Christopher D.	I-1-a	31,378	0		LTA	0	31,378	8,463	495	0	455	0	0	0	9,413	40,791
98	AD130 AD188	6550 Bus and VisCom - Visual Com 6610 Adult Basic Education	Instructor Program Coordinator I	Lizama, Sean A. Joker, Darwin K.	J-3-d K-7	39,909 42,389	0		08/01/21	233 560	40,142 42,949	10,826 11,583	495	0	582 623	186 186	3,935 3,935	468 468	16,492 16,795	56,634 59,744
100	AD188	6710 Nursing and Allied Health	Instructor	Uchima, Katsuyoshi	J-16-b	65,636	0		08/01/21	383	66,019	17,805	0	0	957	186	7,283	281	26,512	92,531
101	AD156	ŭ	Instructor	Mui, Eva Marie L.	J-1-d	36,855	0		08/01/22	0		9,940	0	0	534	186	0	0	10,660	47,515
102	AD157		Assistant Instructor	Tyquiengco, Rolland R.	I-7-c	40,643	0	C	08/01/21	237		11,025	495	0	593	186	0	0	12,299	53,179
103	AD158	6710 Nursing and Allied Health	Assistant Instructor	Chua, John Patrick c.	I-7-a	39,842	0	0	Cond-LTA	0	39,842	10,745	495	0	578	0	0	0	11,818	51,660
104	AD159 AD196	6710 Nursing and Allied Health 6710 Nursing and Allied Health	Instructor Assistant Instructor	Mafnas, Barbara C. Repil, Mercy L.	J-17-b I-7-a	68,301 39,842	0	-	08/01/21 ITA	398		18,528 10.745	0 495	0	996 578	186	0	0	19,710 11.818	88,410 51,660
106	AD196 AD055	6810 Hospitality and Tourism	Assistant Professor	Ji, Eric Y.	K-8-a	59,012	0		08/01/21	344	00,0.2	16,008	495	0	861	186	2,435	281	19,771	79,127
107	AAD062		Assistant Professor	Aguilar, Norman L.	K-14-a	68,415	0		08/01/21	399	68,814	18,559	0	0	998	186	4,672	248	24,663	93,477
108	AAD063		Professor	Chong, Eric K.	M-17-c	102,203	0	C	08/01/21	596		27,725	0	0	1,491	186	,	343	32,611	135,410
109	AD066		Instructor	Ji, Minhee	J-3-a	38,735	0		08/01/22	0	,	10,447	495	0	562	186	1,790	248	13,727	52,462
110	AAD067 AAD068	6810 Hospitality and Tourism 6810 Hospitality and Tourism	Instructor Assistant Professor	Dingcong, David John P. Cruz, Carol R.	J-4-d K-16-b	41,530 74.825	0		08/01/21	242 436		11,266 20,298	495 0	0	606 1,091	186 186	3,935	0 468	12,553 25,978	54,325 101,240
112	AD069	6810 Hospitality and Tourism	Instructor	Cosico, Narciso H.	J-3-a	38,735	0		08/01/21	0	38,735	10,447	495	0	562	186	1,790	248	13,727	52,462
113	AD070		Administrative Aide	Quinata, Christine D.	F-6	27,907	0	C	04/20/21	529	28,436	7,669	495	0	412	186	2,867	343	11,972	40,408
114	AD057	6820 Culinary and Foodservices	Associate Professor	Schrage, Marivic C.	L-17-b	88,764	0	C	08/01/21	518		24,079	495	0	1,295	186	1,790	0	27,845	117,127
115	AD029		Emergency Instructor	Quitugua, Karen Rose J.	I-1-a	31,378	0		LTA	0	0 = , 0 . 0	8,463	495	0	455	186	2,435	281	12,314	43,692
116	AD060 AD065	6820 Culinary and Foodservices 6820 Culinary and Foodservices	Emergency Instructor Instructor	Callos, Philip Kelvin T. Evangelista, Frank F.	I-2-b J-16-b	32,979 65,636	0		LTA 08/01/21	383	- /	8,894 17,805	495 0	0	478 957	186	2,435 2,435	248 281	12,550 21,664	45,529 87,683
118	AD082	6820 Culinary and Foodservices	Emergency Instructor	Olarte, Regine Erika F.	I-1-a	31,378	0		LTA	0	31,378	8,463	495	0	455	190	4,672	248	14,333	45,711
119	AAD088	6820 Culinary and Foodservices	Instructor	Miranda, Kennylyn C.	J-4-a	40,308	0		08/01/21	235		10,934	495	0	588	186	4,672	248	17,123	57,666
120	AD098		Assistant Instructor	Haurillon, Bertrand J.	I-6-c	39,057	0	C	08/01/21	228		10,595	495	0	570	186	2,867	343	15,055	54,340
121	AD017	6950 Construction Trades	Emergency Instructor	Tenorio, Leonard A.	I-1-a	31,378	0		LTA	0	31,378	8,463	495	0	455	186	0	0	9,599	40,977

		Input by	Department													Input by D	epartment		
								Incre	ment					nefits					
(A) Position No. Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	(H) Date	(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 26.97%)	(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
122 AAD035		Assistant Professor	**Vacant-Santos, R.	K-4-a	45,951	0	C	08/01/21	268	46,219	12,465	495	0	670	186	4,672	248	18,736	64,955
123 AAD132		Associate Professor Assistant Instructor	Leon Guerrero, Catherine U. Yanger, Gil T.	L-13-d I-12-a	77,221 48,615	0		08/01/21 08/01/21	450 284	77,671 48,899	20,948 13,188	0 495	0	1,126 709	186	4,672	248	27,180 14,392	104,852 63,291
125 AAD135		Instructor	Quinata, Keith N.	J-3-a	38,735	0		Cond-LTA	0	38,735	10,447	495	0	562	0	0	0	11,503	50,238
126 AAD138		Assistant Instructor	Santos, David T.	I-11-b	47,185	0	C	08/01/21	275	47,460	12,800	495	0	688	0	0	0	13,983	61,443
127 AAD142		Instructor	Zilian, John E.	J-12-a	55,421 31.378	0	C	08/01/21 LTA	323	55,744	15,034 8.463	495 495	0	808 455	186	4,672	248	21,444 9.413	77,188
128 AAD160 129 AAD012		Emergency Instructor Associate Professor	Miranda, Kenneth R. Tam, Yvonne	I-1-a L-16-b	31,378 85,300	0		08/01/21	0 498	31,378 85,798	23,140	495	0	1,244	186	1,790	248	26,607	40,791 112,405
130 AAD023		Assistant Instructor	Chargualaf, Katherine M.	I-13-b	51,095	0		08/01/21	298	51,393	13,861	495	0	745	186	0	0	15,287	66,680
131 AAD030	ŭ	Instructor	Randle, Michelle D.	J-3-a	38,735	0	C	08/01/21	226	38,961	10,508	495	0	565	186	11,916	468	24,138	63,099
132 AAD031	8	Instructor Associate Professor	Cruz, Nenita P. Manzana, Amada A.	J-17-d L-16-b	69,674 85,300	0	0	08/01/21 08/01/21	406 498	70,080 85,798	18,901 23,140	0	0	1,016 1,244	186 186	1,790 3,935	248 468	22,140 28,973	92,221 114,770
134 AAD034		Assistant Professor	Guerrero, Norma R.	K-10-c	59,519	0		08/01/21	347	59,866	16,146	0	0	868	186	3,933	468	17,200	77,066
135 AAD169	ŭ	Assistant Professor	*Vacant-Wong, K.	K-4-a	45,951	. 0	C	LTA	0	45,951	12,393	495	0	666	186	4,672	248	18,660	64,611
136 AAD018		Professor	Pangelinan, Pilar C.	M-16-b	97,242	0		08/01/21	567	97,809	26,379	0	0	1,418	186		248	30,021	127,830
137 AAD027	6990 Bus and VisCom - Supv Mgmt 7000 Dean's Office - TSS	Assistant Professor Administrative Aide	Tupaz, Frederick Q. Bautista, Kimberly C.	K-9-a F-9	56,069 30.831	0		08/01/21 11/16/21	327	56,396 30,831	15,210 8.315	495	0	818 447	186 186	11,916 7,283	468 281	29,093 16,512	85,489 47.343
139 AAD006	7000 Academic Technology	Instructional Designer	**Vacant-Gima, W.	M-5-a	62,143	0		-	0	62,143	16,760	495	0	901	186	1,790	248	20,380	82,523
140 AAD042	7000 Dean's Office - TSS	Word Processing Secretary II	Cabatic, Antonia M.	H-24	56,138	0	C	12/03/21	0	56,138	15,140	0	0	814	186	7,283	281	23,704	79,842
141 AAD081		Program Specialist	Sison, Christine B.	K-14-a	68,415	0	C	01/01/22	0	68,415	18,452	0	0	992	186	3,935	468	24,032	92,447
142 AAD110	7000 Dean's Office - TSS 7000 Dean's Office - TSS	Dean Administrative Assistant	Chan, Michael L. Blas, Joanne M.	O-9-b J-3	95,646 33,476	0		01/01/22 04/29/21	634	95,646 34,110	25,796 9.199	0	0	1,387 495	186 186	2,435 1,790	281 248	30,084 11.918	125,730 46.028
144 AAD165	7000 Dean's Office - TSS	Associate Dean	Hartz, Ronald G.	N-10-a	86,442	. 0		01/01/22	034	86,442	23,313	0	0	1,253	186	4,672	248	29,673	116,115
145 AAD187		Program Specialist	Garcia, Ava M.	K-10-c	59,519	0	C	01/01/22	0	59,519	16,052	0	0	863	186	3,935	468	21,504	81,023
146 AAD101		Instructor	Torres, II, Carl E.	J-10-d	52,731	. 0	C	08/01/21	308	53,039	14,305 12,444	0	0	769 669	186 186	0	0 248	15,260	68,298
	7110 Math and Science - Math 7110 Math and Science - Math	Instructor Associate Professor	Roden, Wendell M. Lam, Steve S.	J-7-b L-13-c	45,874 76,457	0		08/01/21 08/01/21	268 446	46,142 76,903	20,741	495 0	0	1,115	186	1,790 8,676	343	15,832 31,061	61,974 107,964
149 AAD048		Professor	Sunga, Anthony Jay J.	M-11-d	81,296	0		08/01/21	474	81,770	22,053	0	0	1,186	186	3,935	468	27,828	109,598
150 AAD179	7120 Math and Science - Science	Associate Professor	Kerr, Jo Nita Q.	L-14-a	77,993	0	C	08/01/21	455	78,448	21,157	0	0	1,137	186	0	0	22,481	100,929
151 AAD180		Assistant Professor Administrative Aide	Jocson, John Michael U. Perez, Joshua Vincent O.	K-11-b F-1	61,322 23.171	0	C	08/01/21 02/10/21	358 585	61,680 23,756	16,635 6.407	0 495	0	894 344	186 186	3,935	468	22,118 7.433	83,798 31,189
152 AAD112 153 AAD117		School Aide II	Bamba, Joseph W.	G-3	26,638	0		04/01/21	505	27,143	7,320	495	0	394	186	4,672	248	13,315	40,458
154 AAD193		School Aide II	*Vacant-Delori, A.	G-1	24,729	0	C	-	0	24,729	6,669	495	0	359	186	11,916	468	20,093	44,822
155 AAD007		Program Coordinator II	Camacho, Johanna L.	M-8	52,562	0	C	06/07/22	0	52,562	14,176	495	0	762	186	4,672	248	20,539	73,101
156 AAD093		Administrative Aide Program Specialist	**Vacant-Santos, I.J. Fathal, James	F-17 K-5-d	39,583 49,266	0	0	- ITA	0	39,583 49,266	10,676 13,287	0 495	0	574 714	186 186	7,283 7,283	281 281	18,999 22,247	58,582 71,513
158 AAD143		Instructor	Bataclan, Emma R.	J-14-b	60,613	0		08/01/21	354		16,443	493	0	884	186	2,867	0	20,379	81,346
159 AAD080	7420 Center for Student Involvement	Program Specialist	Cruz, Gerald A.B.	K-7-d	53,348	0		01/01/22	0	53,348	14,388	0	0	774	186	4,672	248	20,267	73,615
160 AAD013		Program Coordinator I	Leon Guerrero, Latisha Ann N.	K-7	42,389	0	C	07/05/21	336		11,523	0	0	620	186	4,672	248	17,248	59,974
161 AAD009	0, 0,	Assistant Professor Associate Professor	**Vacant-Balbin, S. Concepcion, Tonirose R.	K-4-a L-10-b	45,951 67,180	0		- 08/01/21	392	45,951 67,572	12,393 18.224	0	0	666 980	186 186	4,672 1,790	248 248	18,165 21,428	64,116 88,999
163 AAD073	7610 Assessment and Counseling	Administrative Assistant	Anderson, Catherine B.	J-8	40,077	0		04/02/21	636	40,713	10,980	0	0	590	186	1,790	248	13,794	54,507
164 AAD102	7610 Assessment and Counseling	Associate Professor	Sablan, Sally C.	L-16-c	86,153	0	C	08/01/21	503	86,656	23,371	0	0	1,257	186	0	0	24,814	111,469
165 AAD103		Associate Professor	Terlaje, Patricia M.	L-16-b	85,300	0	0	08/01/21	498	85,798	23,140	0	0	1,244	186	0	0	24,570	110,367
166 AAD104	7610 Assessment and Counseling 7610 Assessment and Counseling	Associate Professor Associate Professor	Lizama, Troy E. Roberto, Anthony J.	L-16-a L-16-b	84,456 85.300	0		08/01/21 08/01/21	493 498	84,949 85,798	22,911 23,140	0	0	1,232 1,244	186 186	3,935	468	24,328 28,973	109,277 114,770
168 AAD131		Instructor	Arce, Imelda D.	J-17-b	68,301	0		08/01/21	398	68,699	18,528	0	0	996	186	0	0	19,710	88,410
169 AAD071		Program Specialist	Payne, John F.	K-13-c	67,067	0	C	01/01/22	0	67,067	18,088	0	0	972	186	4,672	248	24,166	91,233
170 AAD014		Professor Assistant Professor	Teng, Zhaopei Lee. Hee Suk	M-17-a K-13-b	100,189 66,403	0	0	08/01/21 08/01/21	584 387	100,773 66,790	27,179 18,013	0 495	0	1,461 968	186 186	1,790 1,790	248	30,863 21,453	131,637 88,243
171 AAD020		Assistant Professor Assistant Professor	**Vacant-Flores, Y.	K-13-b K-4-a	45,951	. 0		-	387	45,951	18,013	495 0	0	968 666	186	1,790 4,672	248	18,165	64,116
173 AAD025		Instructor	Calvo, Jr. Vito K.	J-4-a	40,308	0		08/01/21	235	40,543	10,934	495	0	588	186	3,935	468	16,606	57,149
174 AAD146		Professor	Tenorio, Juanita M.	M-15-a	92,523	0	C	08/01/21	540	93,063	25,099	0	0	1,349	186	4,672	248	31,554	124,617
175 AAD022 176 AAD037		Assistant Instructor Instructor	Marfega, Ronald T.	I-2-b J-3-a	32,979 38,735	0		LTA 08/01/21	0 226	32,979 38,961	8,894 10,508	495 495	0	478 565	186 186	4,672 8,676	248 343	14,974 20,773	47,953 59,734
176 AADU37		Instructor	Angay, Roderick R. Kuper, Terry F.	J-3-a J-16-d	38,735 66,955	0		08/01/21	391	67,346	18,163	495	0	977	186	1,790	343 248	21,363	88,709
178 AAD166	7810 Technology - Electronics	Assistant Instructor	Calbang, Joegines P.	I-3-d	35,008	0		08/01/21	204	35,212	9,497	495	0	511	186	4,672	248	15,608	50,821
179 AAD172	Ü,	Assistant Instructor	Mina, Anna Faye G.	I-2-b	32,979	0	- 0	LTA	0	32,979	8,894	495	0	478	186	1,790	248	12,091	45,070
180 AAD095		Assistant Professor Associate Professor	Matson, Christine B. Neff, Bernard R.	K-11-c L-11-a	67,834 75,807	0		08/01/21 08/01/21	396 442	68,230 76,249	18,402 20,564	0	0	989 1,106	186 186	8,676 4,672	343 248	28,596 26,776	96,826 103,025
181 AAD096		Library Technician Supervisor	Sgambelluri, Juanita I.	J-12	45,411	0	- 0	02/23/22	0	45,411	12,247	0	0	658	186	3,935	468	17,495	62,906
183 AAD099	7950 Learning Resource Center	Library Technician II	Cheipot, Steve S.	H-10	36,407	0	C	09/30/21	96	36,503	9,845	495	0	529	186	1,790	248	13,093	49,596
184 AAD100		Library Technician I	Eblacas, Ruby Jean E.	F-2	24,045	0	0	11/25/21	380	24,045	6,485	495	0	349 949	186	7,283	281 468	15,078	39,123
185 AAD025		Assistant Professor Associate Assistant	Tam, Wilson W. *Vacant-Toves, R.T.	K-12-d K-4-a	65,095 45,951	0		08/01/21	380 n	65,475 45,951	17,659 12,393	0	0	949 666	186 186	3,935	468 468	23,197 17.648	88,671 63,599
100 AAD007				N 7 0	43,331					13,331	12,333	U	- 0	000	100	5,555	700	1.,040	55,555

							,	urrent													
				Input by	Department													Input by D	epartment		
										Incre	ment				Ber	nefits					
															(M)					(R)	
	(A)			(B) Position	(C)	(D)		_		(H)	(I)	(J)	(K) Retirement	(L) Retire (DDI)	Social Security	(N) Medicare	(O) Life	(P) Medical	(Q) Dental	Total	(S)
No.	Position Number			Position Title 1/	Name of Incumbent	Grade/ Step	(E) Salary	(F) Overtime	(G) Special*	Date	Amt.	(E+F+G+I) Subtotal	(J * 26.97%)		(6.2% * J)	(1.45% * J)	2/			Benefits (K thru O)	(J+R) TOTAL
187	AAD164	8000	Dean's Office - CCS	Assistant Professor	Lopez, II, Jose B.	K-8-d	55,514	0		08/01/21	324	55,838	15,059	495	0	810	186	4,672	248	21,470	77,308
188	AAD175	8000	Dean's Office - CCS	Professor	Datuin, Theresa Ann H.	M-11-c	80,491	0	0	08/01/21	470	80,961	21,835	495	0	1,174	186	1,790	248	25,728	106,688
189	AAD194	8000	Dean's Office - CCS	Assistant Professor	De Oro, Vera S.	K-11-d	62,555	0	0	08/01/21	365	62,920	16,969	0	0	912	186	11,916	468	30,452	93,372
					Total General	Funds (01):	10,160,218	0	0		54,307	10,214,525	2,754,857	44,549	0	148,111	32,922	710,816	45,534	3,736,789	13,951,314
190	AAD024	6730	Nursing and Allied Health - PN	Instructor	Lee, William E.	J-5-d	43,216	0	0	Cond-LTA	0	43,216	11,655	0	0	627	186	1,790	248	14,506	57,722
191	AAD045	6730	Nursing and Allied Health - PN	Nursing & Allied Health Admini	Duenas, Dorothy-Lou	M-12-b	82,930	0	0	01/01/22	0	82,930	22,366	0	0	1,202	186	3,935	468	28,158	111,088
192	AAD058	6730	Nursing and Allied Health - PN	Administrative Assistant	Mafnas, Tasi Marina B.	J-1	31,076	0	0	01/27/21	883	31,959	8,619	495	0	463	186	1,790	248	11,801	43,760
193	AAD083	6730	Nursing and Allied Health - PN	Assistant Professor	Loveridge, Rosemary J.	K-14-b	69,099	0	0	08/01/21	403	69,502	18,745	0	0	1,008	186	1,790	248	21,976	91,478
194	AAD162	6730	Nursing and Allied Health - PN	Instructor	Melegrito, Loressa M.	J-5-d	43,216	0	0	LTA	0	43,216	11,655	495	0	627	186	4,672	248	17,883	61,099
					Total Practical Nursing	Funds (01):	269,537	0	0		1,286	270,823	73,041	990	0	3,927	930	13,977	1,459	94,324	365,146
195	AAD049	7615	Assessment and Counseling - VG	Instructor	Oliveros, Sharon J.	J-7-b	45,874	0	0	08/01/21	268	46,142	12,444	495	0	669	186	4,672	248	18,714	64,856
196	AAD163	7615	Assessment and Counseling - VG	Assistant Professor	Analista, Hernalin R.	K-15-a	71,193	0	0	08/01/21	415	71,608	19,313	495	0	1,038	186	0	0	21,032	92,640
197	AAD170	7615	Assessment and Counseling - VG	Instructor	Rosario, Barbara A.	J-8-a	47,264	0	0	08/01/21	276	47,540	12,821	495	0	689	186	1,790	248	16,229	63,769
198	AAD178	7615	Assessment and Counseling - VG	Associate Professor	Nanpei, Rose Marie D.	L-15-a	81,160	0	0	08/01/21	473	81,633	22,017	0	0	1,184	186	11,916	468	35,770	117,404
199	AAD195	7615	Assessment and Counseling - VG	Instructor	See ABE	J-7-c	0	0	0	-	0	0	0	0	0	0	0	0	0	0	0
				Total	Vocational Guidance Program	Funds (01):	245,491	0	0		1,432	246,923	66,595	1,485	0	3,580	744	18,378	963	91,746	338,669
200	AAD112	5050	Continuing Education	Administrative Aide	Kim, David H.	F-2	24,045	0	0	12/10/21	0	24,045	6,485	495	0	349	186	0	0	7,515	31,559
201	ASD012	5050	Continuing Education	Program Specialist	Cruz, Melvin D.	K-7-d	53,348	0	0	01/01/22	0	53,348	14,388	495	0	774	186	4,672	248	20,762	74,110
				Т	otal Man Power Development	Funds (04):	77,393	0	0		0	77,393	20,873	990	0	1,122	372	4,672	248	28,277	105,670
					G	rand Total:	10,752,639	0	0		57,025	10,809,664	2,915,366	48,014	0	156,740	34,968	747,844	48,204	3,951,136	14,760,800

FUNCTIONAL AREA: Educational and Culture

DEPARTMENT/AGENCY: Guam Community College

PROGRAM: Institutional

FUND: Special Funds

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

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

1											2/ FY 2021 Go	, Guini conti		Life Insur	unce 15 ¢			Ì		
-			Input by	Department	1			Incre	ment		ı — —		Rer	efits		Input by I	Department			
No.	(A) Position Number		(B) Position Title 1/	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Overtime	(G) (H) Special* Date	(I)	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 26.97%)	(L) Retire (DDI) (\$19.01*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life 2/	(P) Medical (Premium)	(Q) Dental (Premium)	Pay Stat	(R) Total Benefits (Kthru O)	(S) (J+R) TOTAL
1	1010	Office of the President	Assistant to the President	Camacho, Francisco C.	0-10-c	100,525	0	0 LTA	0	100,525	27,112	0	0	1,458	186	8,676	343		37,774	138,299
2	PRE008 1050	Alumni Relations and Fundraising	Program Specialist	Maloney, Patrick F.	K-7-a	51,779	0	0 LTA	0	51,779	13,965	0	0	751	186	0	0	26	14,902	66,681
3	NAF044 1065	Facilities	Refrigeration Mechanic I	**Vacant-Mendiola, C.	H-3	28,568	0	0 -	0	28,568	7,705	495	0	414	186	8,676	343	26	17,819	46,387
4	NAF014 3020	Management Information Systems	Computer Technician I	Banu, Adrian	H-1	26,520	0	0 01/04/22	0	26,520	7,152	495	0	385	0	4,672	248	26	12,952	39,472
5	AAD200 3045	Materials Management (Bookstore)	Administrative Aide	Castro, Esther Lynn A.	F-5	26,894	0	0 12/05/21	0	26,894	7,253	495	0	390	186	3,935	468	26	12,727	39,622
6	AAD077 6000	Dean's Office - TPS	Administrative Assistant	Pascua, Tara Rose A.	J-6	37,427	0	0 04/01/21	724	,	10,289	0	0	553	186	4,672	248	26		54,099
7	NAF002 6000	Dean's Office - TPS	Word Processing Secretary II	**Vacant-Blas, B.J.	H-7	33,150	0	0 -	0	33,150	8,941	0	0	481	186	3,935	248	26	13,790	46,940
8	NAF012 6000	Dean's Office - TPS	Administrative Assistant	Hiura, Tamara Therese T.	J-7	38,845	0	0 06/06/21	411	39,256	10,587	0	0	569	186	4,672	248	26	16,262	55,518
9	NAF010 6110	Automotive Technology	Instructor	Cejoco, Jose L.	J-14-b	60,613	0	0 08/01/21	354	60,967	16,443	0	0	884	186	0	0	26		78,479
10	NAF009 6220 NAF048 6210	Education - Early Childhood Educ Education	Assistant Professor	*Vacant-Lauilefue, E.	K-4-a J-4-a	45,951	0	0 -	225	45,951 40,543	12,393	495	0	666	186	2.025	0 468	26 26	13,740 16,111	59,691
11	AAD054 6420	Criminal Justice Social Science SS	Instructor Assistant Professor	Rosario, Kirsten L. **Vacant-Roberto, J.	J-4-a K-4-a	40,308 45,951	0	0 08/01/21	235	40,543	10,934 12,393	495	0	588 666	186 186	3,935 4,672	248	26		56,654 64.611
12	NAF020 6550	Bus and VisCom - Visual Com	Instructor	Healy, Paul J.	J-6-c	44,525	0	0 08/01/21	260	44,785	12,078	493	0	649	186	7,283	281	26	20,478	65,262
14	NAF040 6550	Bus and VisCom - Visual Com	Instructor	Cepeda, Nita Jeannette P.	J-6-C J-4-d	44,525	0	0 08/01/21	242	44,783	11,266	495	n	606	186	11.916	468	26	24,937	66,709
15	AAD084 6810	Hospitality and Tourism	Assistant Professor	**Vacant-Nery, P.	K-4-a	45,951	0	0 -	0	45,951	12,393	495	0	666	186	2,435	248	21		62,374
16	NAF025 6810	Hospitality and Tourism	Assistant Professor	*Vacant-Blas, D.J.	K-4-a	45,951	0	0 -	0	45,951	12,393	495	0	666	186	11,916	468	26		72,075
17	AAD059 6820	Culinary and Foodservices	Instructor	Kerner, Paul N.	J-12-c	56,535	0	0 08/01/21	330	56,865	15,336	0	0	825	186	1,790	248	26		75,249
18	AAD120 7000	Dean's Office - TSS	Administrative Aide	Duenas, Debbie C.	F-10	31,809	0	0 03/13/22	0	31,809	8,579	0	0	461	186	4,672	248	26	14,146	45,955
19	NAF052 7000	Dean's Office - TSS	Program Coordinator I	Damian, Eleanor A.	K-4	37,914	0	0 10/30/21	0	37,914	10,225	495	0	550	186	3,935	468	26	15,859	53,773
20	NAF054 6000	Dean's Office - TPS	Administrative Aide	**Vacant-Toves, J.	F-3	24,960	0	0 -	0	24,960	6,732	495	0	362	186	11,916	468	26	20,185	45,145
21	NAF022 7120	Math and Science - Science	Assistant Professor	Paulino, Ronaldo M.	K-7-b	52,297	0	0 08/01/21	305	52,602	14,187	495	0	763	186	4,672	248	26	20,550	73,153
22	AAD002 7220	Health Services Center	Administrative Assistant	Mesa, Genevieve P.	J-7	38,845	0	0 04/07/21	616	39,461	10,643	495	0	572	186	11,916	468	26	24,280	63,741
23	AAD137 7750	English	Assistant Professor	Bollinger, Simone E.	K-9-d	57,768	0	0 08/01/21	337	58,105	15,671	495	0	843	186	2,435	281	26	19,910	78,015
24	NAF023 7750	English	Assistant Professor	Dela Cruz, Tressa C.	K-8-b	54,420	0	0 08/01/21	317	54,737	14,763	495	0	794	186	2,435	281	26	18,953	73,690
25	NAF027 7750		Assistant Professor	**Vacant-Ventura, D.	K-4-a	45,951	0	0 -	0	45,951	12,393	495	0	666	186	0	0	26	13,740	59,691
26	NAF043 7810	Technology - Electronics	Instructor	Tyquiengco, Ricky S.	J-13-a	57,672	0	0 08/01/21	336	58,008	15,645	495	0	841	186	0	0	26	17,167	75,175
27	AAD201 7950	Learning Resource Center	Library Technician I	Cayabyab, Dolores T.	F-7	28,964	0	0 01/22/21	689	29,653	7,997	0	0	430	186	0	0	26	8,613	38,267
28	NAF021 8000 NAF024 8000	Dean's Office - CCS Dean's Office - CCS	Assistant Professor	Unten, Trisha D.	K-7-c	52,820 44.084	0	0 08/01/21	308	53,128 44,341	14,329	495	0	770 643	186 186	4,672	248	26	20,700	73,828
29	NAFU24 8000 8000	Dean's Office - CCS	Instructor Assistant Professor	Maloney, Kathryn I. **Vacant-Pocaigue, R.	J-6-b K-4-a	44,084	0	0 08/01/21	257	44,341	11,959	495	0	643	186	U	U	26	13,283	57,624
30	8000	Deall's Office - CCS	ASSISTANT Professor	Total Non-Appropriated		1,447,486	843,882	849,604	1,661,727	1,664,915	360,666	27,822	24,120	153,960	142,329	137,844	529,935	2,348,837	2,348,114	1,826,181
31	AAD122 5050	Continuing Education	Program Specialist	Topasna, Yolonda T.	K-6-b	50,256	043,002	0 LTA	1,001,727	50,256	13,554	495	0	729	186	3,935	468	26	19,367	69,623
32	AAD126 5050	Continuing Education	Program Specialist	Taitano, Kimberly Ann L.	K-8-a	53,881	0	0 01/01/22	0	53,881	14,532	-133	0	781	186	11,916	468	26	27,883	81,764
33	NAF003 5050	Continuing Education	Administrative Aide	Sarmiento, Launie Danielle N.	F-4	25,906	0	0 10/16/21	0	25,906	6,987	495	0	376	186	11,916	468	26	20,428	46,334
34	NAF004 5050	Continuing Education	Program Specialist	Datuin, Bonnie Mae M.	K-10-d	60,114	0	0 01/01/22	0	60,114	16,213	0	0	872	186	11,916	468	26	29,654	89,768
35	NAF013 5050	Continuing Education	Test Examiner	Castro, Amanda T.	H-1	26,520	0	0 LTA	0	26,520	7,152	495	0	385	186	4,672	248	26	13,138	39,658
36	NAF055 5050	Continuing Education	Program Coordinator II	**Vacant-Santos, E.	M-1	40,762	0	0 -	0	40,762	10,994	0	0	591	186	0	0	26	11,771	52,533
37	NAF039 5050	Continuing Education	Program Coordinator I	Manglona, Yvonne D.	K-1	33,911	0	0 LTA	0	33,911	9,146	495	0	492	186	8,676	343	26	19,338	53,249
38	NAF056 5050	Continuing Education	Administative Aide	Mendiola, Tanya Rose C.	F-1	23,171	0	0 LTA	0	23,171	6,249	495	0	336	186	1,790	248	26	9,304	32,475
39	NAF058 5050	Continuing Education	Program Coordinator II	**Vacant-Gozo, K.L.	M-1	40,762	0	0 LTA	0	40,762	10,994	495	0	591	186	1,790	248	26	14,303	55,065
40	NAF051 6000	Dean's Office - TPS	Program Specialist	Sablan, Fermina A.	K-10-b	58,929	0	0 01/01/22	0	58,929	15,893	495	0	854	186	1,790	248	26	19,466	78,395
41	NAF054 6000	Dean's Office - TPS	Administrative Aide	Rojas, Megann R.	F-1	23,171	0	0 LTA	0	23,171	6,249	495	0	336	186	0	0	26	7,266	30,437
42	NAF059 6710	Nursing and Allied Health	Instructor	Wegner, Cheri L.	J-5-d	43,216	0	0 LTA	0	43,216	11,655	495	0	627	0	4,672	248	21	17,697	60,913
43	NAF060 6820	Culinary and Foodservices	Emergency Instructor	Kuranami, Natsumi S.	I-1-a	31,378 38,735	0	0 LTA 0 LTA	0	31,378 38,735	8,463 10,447	495 495	0	455 562	0	0	0	21	9,413 11,503	40,791 50,238
44	NAF042 6950 NAF041 7810	Construction Trades	Instructor	Camacho, Edward M.	J-3-a K-4-b	38,735 46,411	0	0 LIA 0 08/01/22	0	38,735 46,411	10,447	495 495	0	673	186	2 025	0	21 26	17,806	64,217
45	NAF041 7810	Technology - Telecomunications	Assistant Professor	Lee, Byoung Yong Total Non-Appropriated		597,123	0	0 08/01/22	0	597,123	12,517 161,044	5,940	0	8,658	2,232	3,935 67,009	3,453	375		845,460
46	AAD195 6610	Adult Basic Education	Instructor	Muna-Barnes, Kayla Marie S.	J-3-a	38,741	0	0 LTA	0	38,741	10,448	495	0	562	2,232	07,009	0,433	21	11.505	50,246
47	FED016 6610		Instructor	Pereda, John V.	J-3-a J-3-a	38,735	n	0 LTA	0	38,735	10,448	495	n	562	0	1,446	248	21	,	51,932
48	FED039 6610	Adult Basic Education	Administrative Aide	Corcuera, Kiana P.	F-1	23,171	0	0 LTA	0	23,171	6,249	495	0	336	186	1,790	248	26	9,304	32,475
49	FED043 6610	Adult Basic Education	Program Specialist	Ulloa-Heath, Julie	K-7-d	53,348	0	0 01/01/22	0	53,348	14,388	495	0	774	186	1,790	248	26	17,880	71,228
50	FED038 6610		Program Coordinator I	Pereda, Jaclyn L.	K-6	40,841	0	0 11/04/21	0	40,841	11,015	0	0	592	186	1,790	248	26	13,831	54,672
				Total Fed	deral Funds:	194,836	0	0	0	194,836	52,547	1,980	0	2,825	558	6,815	991	120	65,717	260,553
				G	irand Total:	2,239,446	843,882	849,604	1,661,727	2,456,874	574,257	35,742	24,120	165,444	145,119	211,668	534,380	2,349,332	2,662,167	2,932,194

Government of Guam Federal Program Inventory FY2021 (Current) - FY 2022 (Estimated) Funding

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

	Α	В	С	D	E	F	G	Н	1
				FY2021			FY202	2	
Federal Grantor Agency/Federal Project Title	C.F.D.A.No./ Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Fund	Federal Matching Fund	100% Federal Grants	Grant Period
Workforce Investment Act PY2021	84.002A	V002A200061	12%	523,126.00					07/01/2020 - 06/30/2021
Federal Work Study PY2021	84.033	P033A206132		79,182.00					07/01/2020 - 06/30/2021
Pell Grant PY2021	84.063	P063P203640		2,236,480.80					07/01/2020 - 06/30/2021
Supplemental Educational Opportunity Grant PY2021	84.007	P007A206132		79,015.00					07/01/2020 - 06/30/2021
Education Stabilization Fund IHE Relief	84.425E	P425E200217		574,675.00					04/20/2020 - 04/19/2021
Education Stabilization Fund IHE Relief	84.425F	P425F201624		574,675.00					05/06/2020 - 05/05/2021
Education Stabilization Fund IHE Relief	84.425L	P425L200112		4,597.00					06/08/2020 - 06/07/2021
Workforce Investment Act PY2022	84.002A	V002A2100061			523,126.00	12%			07/01/2021 - 06/30/2022
Federal Work Study PY2022	84.033	P033A216132			79,182.00				07/01/2021 - 06/30/2022
Pell Grant PY2022	84.063	P063P213640			2,236,480.80				07/01/2021 - 06/30/2022
Supplemental Educational Opportunity Grant PY2022	84.007	P007A216132			79,015.00				07/01/2021 - 06/30/2022

Government of Guam Fiscal Year 2022 Budget

Equipment / Capital and Space Requirement

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

Program: Institutional

Tablet

Equipment Computer Equipment

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Equipment - IT non capital	1	100%	UPS, external drive
Networking switches	1	100%	Office and server room network upgrades
Network diagnostic field equipment / tools	1	100%	For network maintenance, troubleshooting & repair
Miscellaneous IT equipment	2	100%	Miscellaneous IT equipment - non-capital (PCS and Legacy server parts, power)
Computers	1	100%	Upgrade / replace office computers
Computer upgrade / replacement	2	100%	PC desktop computers
desktop computer	1	100%	replacement for Supply Expediter
Miscellaneous video equipment video camera			
stabilizer, camera accessories, camera batteries,			Produce videos to promote programs, update OCP video and editing capacity, procure
computer program updates	1	100%	drone for enhanced video capability to meet audience expectations
Equipment	12	100%	To replace / repair broken equipment
Office equipment	1	100%	Effectively store and locate archived and current relevant materials
Instructional Equipment	1	100%	HDMI Cords, MAC projector adapter cord, CJ/Law Enforcement Instructional DVD
Equipment	5	100%	For instructional purposes
Equipment	1	100%	Support Instruction
Instructional Equipment	1	100%	Provide equipment to support teaching and learning
Classroom lab smallware	1	100%	Meet ACFEF accreditation standards
nstructional Equipment	1	100%	Meet ACFEF accreditation standards
Technology Devices	3	100%	Upgrade Technological devices to be used during instruction.
Technology Devices	8	100%	Upgrade Technological devices to be used during instruction.
Desktop Replacement	2	100%	To optimize use of resources by upgrading computers for office operations.
Multimedia resources for recruitment	4	100%	Support CTE activities at HS sites & other venues
Telephone	1	100%	Replace inoperable Phone
Webcam	1	100%	Needed for existing desktop which has no webcam
Auxiliary Aids	1	100%	Assistive devices for students with disabilities in support of their academic success
Equipment/Non-Capital	1	100%	To purchase supplemental instructional materials
Books/DVDs	4	100%	Resources for student learning
Laptop	1	100%	Resources for student learning

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

100%

100% 100% Resources for student learning

Basic video recording equipment

Purchase of instructional materials such as games, flashcards, books, dictionaries and

A	В	С	D	Е	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		

Note:

Column A: Completion date of transaction or event prior to October 1, 2021.

 $\label{lem:column B: Transaction Type such as personnel action, contracts, etc.$

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.

FY2022 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

GENERAL FUND - 01

110 Re	egular Salaries/Increments	1010 1020 1030 1060 1061 1065 3000 3010 3020 3030 3040 3045 3060 3070	Office of the President Guam P.O.S.T. Commission Office of Communications & Promotions Planning and Development High School Equivalency Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Bookstore Student Financial Aid	272,611 54,974 113,772 317,102 41,572 293,286 151,761 501,411 506,048 255,705 209,652 49,625
		1030 1060 1061 1065 3000 3010 3020 3030 3040 3045 3060 3070	Office of Communications & Promotions Planning and Development High School Equivalency Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Bookstore	113,772 317,102 41,572 293,286 151,761 501,411 506,048 255,705 209,652 49,625
		1060 1061 1065 3000 3010 3020 3030 3040 3045 3060 3070	Planning and Development High School Equivalency Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Bookstore	317,102 41,572 293,286 151,761 501,411 506,048 255,705 209,652 49,625
		1061 1065 3000 3010 3020 3030 3040 3045 3060 3070	High School Equivalency Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Bookstore	41,572 293,286 151,761 501,411 506,048 255,705 209,652 49,625
		1065 3000 3010 3020 3030 3040 3045 3060 3070	Facilities Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Bookstore	293,286 151,761 501,411 506,048 255,705 209,652 49,625
		3000 3010 3020 3030 3040 3045 3060 3070	Office of the Vice President (FAD) Business Office Management Information Systems Human Resources Materials Management Bookstore	151,761 501,411 506,048 255,705 209,652 49,625
		3010 3020 3030 3040 3045 3060 3070	Business Office Management Information Systems Human Resources Materials Management Bookstore	501,411 506,048 255,705 209,652 49,625
		3020 3030 3040 3045 3060 3070	Management Information Systems Human Resources Materials Management Bookstore	506,048 255,705 209,652 49,625
		3030 3040 3045 3060 3070	Human Resources Materials Management Bookstore	255,705 209,652 49,625
		3040 3045 3060 3070	Materials Management Bookstore	209,652 49,625
		3045 3060 3070	Bookstore	49,625
		3060 3070		
		3070	Student Financial Aid	450 554
				158,554
			Environmental Health & Safety	104,301
		5000	Vice President for Academic Affairs	123,606
		5020	Admissions and Registration	252,064
		5030	Assessment, Institutional Effectiveness and Res	172,506
		5050	Continuing Education & Workforce Development	73,843
		6000	Dean's Office - TPS	293,204
		6110	Automotive Service Technology	585,575
		6150	Cosmetology	79,103
		6210	Education	58,785
		6220	Early Childhood Education (ECE)	188,912
		6410	Criminal Justice	147,262
		6420	Social Science	175,625
		6550	Visual Communications	72,736
		6610	Adult Basic Education	43,734
		6710	Allied Health	307,583
		6730	Practical Nursing	276,317
		6810	Hospitality and Tourism	447,142
		6820	Culinary & Food Services	337,989
		6950	Construction	384,180
		6970	Marketing	403,771
		6980	Accounting	100,773
		6990	Supervision and Management	58,105
		7000	Dean's Office - TSS	505,022
		7110	Math	181,418
		7120	Science	228,623
		7210	Student Support Services	130,118
		7211	Night Administration	88,849
		7220	Health Services Center	62,814
		7420	Center for Student Involvement	98,482
		7510	Office Technology	115,570
		7610	Assessment & counseling	394,949
		7615	Vocational Guidance	267,925
		7620	Enrollment Services	70,780
		7630	Office of Accommodative Services	68,828
		7710	Computer Science	218,592
		7710 7750	English	143,502
		7750 7810	-	
			Computer Networking	211,766 257,674
		7950 8000	Learning Resource Center Developmental Education	257,674 328,623

FY2022 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

GENERAL FUND - 01

ALL Departments

OBJECT CODE / CATEGORY		DEPAR	ГМЕНТ	AMOUNT REQUESTED	
		TOTAL	REGULAR SALARIES/INCREMENTS	\$10,986,724	
120	Benefits-Full Time	1010	Office of the President	93,955	
		1020	Guam P.O.S.T. Commission	17,147	
		1030	Office of Communications & Promotions	40,359	
		1060	Planning and Development	117,876	
		1061	High School Equivalency	15,849	
		1065	Facilities	134,848	
		3000	Office of the Vice President (FAD)	53,445	
		3010	Business Office	197,748	
		3020	Management Information Systems	190,298	
		3030	Human Resources	95,264	
		3040	Materials Management	76,539	
		3045	Bookstore	15,545	
		3060	Student Financial Aid	58,385	
		3070	Environmental Health & Safety	47,703	
		5000	Vice President for Academic Affairs	49,592	
		5020	Admissions and Registration	114,172	
		5030	Assessment, Institutional Effectiveness and Res	62,377	
		5050	Continuing Education & Workforce Development	24,341	
		6000	Dean's Office - TPS	105,858	
		6110	Automotive Service Technology	246,691	
		6150	Cosmetology	45,005	
		6210	Education	19,831	
		6220	Early Childhood Education (ECE)	72,836	
		6410	Criminal Justice	51,933	
		6420	Social Science	63,330	
		6550	Visual Communications	27,365	
		6610	Adult Basic Education	17,689	
		6710	Allied Health	101,919	
		6730	Practical Nursing	100,120	
		6810	Hospitality and Tourism	159,932	
		6820	Culinary & Food Services	128,089	
		6950	Construction	134,038	
		6970	Marketing	143,905	
		6980	Accounting	32,406	
		6990	Supervision and Management	30,470	
		7000	Dean's Office - TSS	188,895	
		7110	Math	66,448	
		7120	Science	77,841	
		7210 7211	Student Support Services	63,925	
		7211	Night Administration	42,610	
		7220 7420	Health Services Center	21,866	
		7420 7510	Center for Student Involvement Office Technology	39,711 41,946	
					
		7610 7615	Assessment & counseling Vocational Guidance	125,664 101,820	
		7615 7620	Enrollment Services	101,820	
				21,386	
		7630 7710	Office of Accommodative Services	25,722 75,273	
		7710 7750	Computer Science	75,273 53,173	
		7750 7810	English Computer Networking	53,173 80,276	
		7810	Computer Networking	89,276	

FY2022Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

GENERAL FUND - 01

	•	
ALL	Department	S

OBJECT CODE / CATEGORY		DEPAR ⁻	TMENT	AMOUNT REQUESTED
120	Benefits-Full Time	7950 8000	Learning Resource Center Developmental Education	107,046 128,499
		TOTAL	BENEFITS-FULL TIME	\$4,157,961
220	Travel: Local Mileage	1020	Guam P.O.S.T. Commission	2,500
220	Travel: Looal Mileage	1062	Sustainability	75
		TOTAL	TRAVEL: LOCAL MILEAGE	\$2,575
220	Contractual Complete	1000	Board of Trustees	3,637
230	Contractual Services	1010	Office of the President	50,000
		1030	Office of Communications & Promotions	23,796
		1061	High School Equivalency	86
		1062	Sustainability	52,000
		1065	Facilities	288,532
		3000	Office of the Vice President (FAD)	4,000
		3010	Business Office	30,650
		3020	Management Information Systems	211,116
		3030	Human Resources	1,144
		3040	Materials Management	339,000
		3060	Student Financial Aid	950
		3070	Environmental Health & Safety	14,786
		3080	Administrative Support Services & Security	102,518
		5000	Vice President for Academic Affairs	4,500
		5020	Admissions and Registration	7,600
		5030	Assessment, Institutional Effectiveness and Res	29,950
		6430	Emergency Medical Technician	1,000
		6710	Allied Health	2,300
		6730	Practical Nursing	9,500
		6810	Hospitality and Tourism	500
		6820	Culinary & Food Services	3,375
		7000	Dean's Office - TSS	563
		7210	Student Support Services	157,456
		7220	Health Services Center	3,876
		7510 7610	Office Technology	500
		7610 7615	Assessment & counseling Vocational Guidance	6,169
		7615 7630	Office of Accommodative Services	2,980 176
		7950	Learning Resource Center	13,682
			CONTRACTUAL SERVICES	\$1,366,341
240	Supplies & Materials	1020	Guam P.O.S.T. Commission	500
24 0	Supplies & Materials	1020	Sustainability	500
		1065	Facilities	48,000
		3000	Office of the Vice President (FAD)	500
		3010	Business Office	2,500
		3020	Management Information Systems	13,500
		3030	Human Resources	1,500
		3040	Materials Management	2,500
		3060	Student Financial Aid	500
		3070	Environmental Health & Safety	1,000
		3080	Administrative Support Services & Security	4,000
		5000	Vice President for Academic Affairs	500
		5020	Admissions and Registration	7,000

FY2022Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

GENERAL FUND - 01

ALL Departments		
OBJECT CODE / CATEGORY	DEPARTMENT	AMOUNT REQUESTED
240 Supplies & Materials	5030 Assessment, Institutional Effectiveness and	Res 500
	0000 D Office TDO	F00

240	Supplies & Materials	5030	Assessment, Institutional Effectiveness and Res	500	
		6000	Dean's Office - TPS	500	
		6210	Education	2,000	
		6220	Early Childhood Education (ECE)	500	
		6410	Criminal Justice	1,000	
		6420	Social Science	500	
		6430	Emergency Medical Technician	2,000	
		6440	Human Services	500	
		6550	Visual Communications	500	
		6610	Adult Basic Education	500	
		6620	Adult High School	500	
		6640	English-As-A-Second Language	500	
		6710	Allied Health	1,000	
		6730	Practical Nursing	500	
		6820	Culinary & Food Services	5,000	
		6970	Marketing	1,000	
		6980	Accounting	500	
		6990	Supervision and Management	500	
		7000	Dean's Office - TSS	500	
		7110	Math	500	
		7120	Science	500	
		7210	Student Support Services	3,000	
		7220	Health Services Center	3,000	
		7420	Center for Student Involvement	500	
		7610	Assessment & counseling	1,000	
		7615	Vocational Guidance	2,500	
		7710	Computer Science	500	
		7750	English	1,500	
		7760	CHamoru	1,000	
		7950	Learning Resource Center	2,000	
		8000	Developmental Education	1,500	
		TOTAL	SUPPLIES & MATERIALS	\$118,500	
250	Equipment				
250	Equipment	TOTAL 1030 1065	Office of Communications & Promotions Facilities	3,500	
250	Equipment	1030	Office of Communications & Promotions	3,500 12,278	
250	Equipment	1030 1065	Office of Communications & Promotions Facilities Business Office	3,500 12,278 300	
250	Equipment	1030 1065 3010	Office of Communications & Promotions Facilities Business Office Management Information Systems	3,500 12,278 300 25,105	
250	Equipment	1030 1065 3010 3020	Office of Communications & Promotions Facilities Business Office	3,500 12,278 300	
250	Equipment	1030 1065 3010 3020 3040	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management	3,500 12,278 300 25,105 1,500	
250	Equipment	1030 1065 3010 3020 3040 6000	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS	3,500 12,278 300 25,105 1,500 177	
250	Equipment	1030 1065 3010 3020 3040 6000 6410	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice	3,500 12,278 300 25,105 1,500 177 400	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician	3,500 12,278 300 25,105 1,500 177 400 2,500	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism	3,500 12,278 300 25,105 1,500 177 400 2,500 100	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810 6820	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism Culinary & Food Services	3,500 12,278 300 25,105 1,500 177 400 2,500 100 1,637	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810 6820 6970	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism Culinary & Food Services Marketing	3,500 12,278 300 25,105 1,500 177 400 2,500 100 1,637 222	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810 6820 6970 7110	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism Culinary & Food Services Marketing Math	3,500 12,278 300 25,105 1,500 177 400 2,500 100 1,637 222 1,800	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810 6820 6970 7110 7120	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism Culinary & Food Services Marketing Math Science	3,500 12,278 300 25,105 1,500 177 400 2,500 100 1,637 222 1,800 4,800	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810 6820 6970 7110 7120 7210	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism Culinary & Food Services Marketing Math Science Student Support Services	3,500 12,278 300 25,105 1,500 177 400 2,500 100 1,637 222 1,800 4,800 2,494	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810 6820 6970 7110 7120 7210 7610	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism Culinary & Food Services Marketing Math Science Student Support Services Assessment & counseling	3,500 12,278 300 25,105 1,500 177 400 2,500 100 1,637 222 1,800 4,800 2,494 315	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810 6820 6970 7110 7120 7210 7610 7615	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism Culinary & Food Services Marketing Math Science Student Support Services Assessment & counseling Vocational Guidance	3,500 12,278 300 25,105 1,500 177 400 2,500 100 1,637 222 1,800 4,800 2,494 315 2,080	
250	Equipment	1030 1065 3010 3020 3040 6000 6410 6430 6810 6820 6970 7110 7120 7210 7610 7615 7630	Office of Communications & Promotions Facilities Business Office Management Information Systems Materials Management Dean's Office - TPS Criminal Justice Emergency Medical Technician Hospitality and Tourism Culinary & Food Services Marketing Math Science Student Support Services Assessment & counseling Vocational Guidance Office of Accommodative Services	3,500 12,278 300 25,105 1,500 177 400 2,500 100 1,637 222 1,800 4,800 2,494 315 2,080 266	

FY2022Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

GENERAL FUND - 01

ALL Departments

OBJECT CODE / CATEGORY		DEPART	MENT	AMOUNT REQUESTED
250	Equipment	7950	Learning Resource Center	4,487
		TOTAL	EQUIPMENT	\$65,122
290	Miscellaneous Expense	1000 6410 6620 7110 7120 8000	Board of Trustees Criminal Justice Adult High School Math Science Developmental Education	4,200 1,000 43,394 68 100 599
		TOTAL	MISCELLANEOUS EXPENSE	\$49,361
361	Power	1065	Facilities	897,756
		TOTAL	POWER	\$897,756
362	Water/Sewer	1065	Facilities	88,364
		TOTAL	WATER/SEWER	\$88,364
363	Telephone/Toll	1065	Facilities	86,376
		TOTAL	TELEPHONE/TOLL	\$86,376
364	TELEPHONE/FAX	1065	Facilities	166
		TOTAL	TELEPHONE/FAX	\$166
		TOTAL	GENERAL FUND	\$17,819,246

Guam Community College FY 2022 Budget Request by Department BOARD OF TRUSTEES

GOALS AND OBJECTIVES:

- TO PERIODICALLY EVALUATE AND AMEND BOARD POLICIES AND UPDATE BY-LAWS TO ALIGN PROCESSES AND PROCEDURES, AS NECESSARY AND APPROPRIATE.
- 2. TO SET AN EXAMPLE BY ENGAGING ALL STAKEHOLDERS IN THE COLLEGE'S CONTINUOUS ASSESSMENT AND PLANNING PROCESSES SO THAT THERE IS A CLEAR UNDERSTANDING OF ROLES AND EXPECTATIONS AMONG ALL CONSTITUENTS.
- 3. TO 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:

- FOLLOW AND IMPLEMENT AN ESTABLISHED SCHEDULE FOR THE PERIODIC EVALUATION OF BOARD POLICIES, INCLUDING MISSION STATEMENT & BOT MEMBERSHIP HANDBOOK.
- IMPLEMENT REGULAR SCHEDULE FOR BOARD ASSESSMENT TRAINING TO INCREASE & DEEPEN MEMBERS KNOWLEDGE OF
 ASSESSMENT/ACCREDITATION FOR ACCOUNTABILITY & IMPROVEMENT; INCLUDE INPUT/PARTICIPATION OF MANAGEMENT TEAM, FACULTY/STAFF
 SENATE & COPSA IN THE GBAQ PROCESS.
- 3. ACTIVELY PARTICIPATE IN CAMPUS-WIDE GOVERNANCE SURVEY.

PROPOSED OUTCOMES:

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

Guam Community College FY 2022 Budget Request by Department BOARD OF TRUSTEES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	01	AL SERVICES ANNUAL MEMBERSHIP DUES: ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES (ACCT)	1	3,637	\$3,637	MEMBERSHIP RENEWAL
			1		\$3,637	1 line item(s)
MISCI 2	E LLANI 01	EOUS EXPENSE BOARD OF TRUSTEES	7	600	\$4,200	STIPENDS
			7		\$4,200	1 line item(s)
TOTA	L BUD	GET REQUESTED	8		\$7,837	2 line item(s)

Guam Community College FY 2022 Budget Request by Department OFFICE OF THE PRESIDENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department OFFICE OF THE PRESIDENT

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

Guam Community College FY 2022 Budget Request by Department GUAM P.O.S.T. COMMISSION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

GUAM P.O.S.T. COMMISSION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAV	EL: LO (CAL MILEAGE TRAVEL: OFF ISLAND CONFERENCE	1	2,500	\$2,500	IADLEST ANNUAL CONFERENCE; MEMBERSHIP DUES & CJ ACADEMY ACCREDITATION: INTERNATIONAL ASSOCIATION OF DIRECTORS OF LAW ENFORCEMENT STANDARDS AND TRAININ (IADLEST); AND OTHER P.O.S.T. ASSOCIATED MEMBERSHIPS; PRINTING OF P.O.S.T. PUBLICATIONS, HANDOUTS (PUB
			1		\$2,500	1 line item(s)
SUPPL 9	O1	MATERIALS SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES: MANILA FOLDERS FOR MEETING PACKETS, VARIOUS FILES & CORRESPONDENCES, COPIER PAPER FOR THE PRINTING OF DOCUMENTS FOR P.O.S.T. MEETINGS, REPRINTING BUSINESS CARDS; PENS, FASTENERS, FOLDERS, LABELS, BINDERS, FLASHDRIVES, COMPUTER SUPPLIES/
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	2		\$3,000	2 line item(s)

Guam Community College FY 2022 Budget Request by Department OFFICE OF COMMUNICATIONS & PROMOTIONS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

- 1. INCREASED ENROLLMENT DIVERSITY AND TOTAL ENROLLMENT.
- 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.

Guam Community College FY 2022 Budget Request by Department

OFFICE OF COMMUNICATIONS & PROMOTIONS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
14	01	WEBSITE HOSTING, BACKUP AND MAINTENANCE	12	884	\$10,608	MAINTAIN AND ENHANCE WEB SERVICES
13	01	ADEVERTISING MEDIA CONTRACTS: SPRING/FALL 2022. POSTERS. ,MISC ADS AND PROMOS	1	10,338	\$10,338	ADVERTISE FALL & SPRING REGISTRATION
12	01	PRINTING: ANUAL REPORT, MISCELLANEOUS COLLATERALS	1	1,100	\$1,100	ADVERTISE GCC ACOMPLISHMENTS AND PROGRAMS
11	01	NCMPR DUES	1	550	\$550	PROFESSIONAL DEVELPMENT, REESTABLISH MEMBERSHIP
10	01	SOCIAL MEDIA ADVERTISING (FACEBOOK, GOOGLE ADS, CRM)	1	1,200	\$1,200	INCREASE REACH AND ENGAGEMENT FROM STUDENTS, POTENTIAL STUDENTS, AND COMMUNITY PARTNERS TO INCREASE ENROLLMENT AND DONATIONS
			16		\$23,796	5 line item(s)
EQUIP	MENT					
15	01	MISCELLANEOUS VIDEO EQUIPMENT VIDEO CAMERA STABILIZER, CAMERA ACCESSORIES , CAMERA BATTERIES, COMPUTER PROGRAM UPDATES	1	3,500	\$3,500	PRODUCE VIDEOS TO PROMOTE PROGRAMS, UPDATE OCP VIDEO AND EDITING CAPACITY, PROCURE DRONE FOR ENHANCED VIDEO CAPABILITY TO MEET AUDIENCE EXPECTATIONS
			1		\$3,500	1 line item(s)
TOTA	L BUD	GET REQUESTED	17		\$27,296	6 line item(s)

Guam Community College FY 2022 Budget Request by Department HIGH SCHOOL EQUIVALENCY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department HIGH SCHOOL EQUIVALENCY

REQ# FUND DESCRIPTION	QTY	UNIT	COST JUSTII	FICATION
CONTRACTUAL SERVICES 16 01 CONTRACTUAL	1	86	\$86 TEST BO	OKLETS FOR DOC
	1		\$86	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$86	1 line item(s)

Guam Community College FY 2022 Budget Request by Department SUSTAINABILITY

GOALS AND OBJECTIVES:

- 1. INCREASE CAMPUS OPERATIONAL EFFICIENCY THROUGH CONTINUED INTEGRATION OF PROVEN ENERGY EFFICIENCY AND RENEWABLE ENERGY TECHNOLOGIES ON CAMPUS.
- 2. CAMPUS-WIDE REDUCTION IN SINGLE USE PLASTIC CONTAINERS THROUGH EFFECTIVE SUSTAINABILITY EDUCATION AND OUTREACH ACTIVITIES AND CAMPAIGNS.
- 3. GCC DEPARTMENT/DIVISION/PROGRAM AT LEAST ONE ISMP GOAL THROUGH CAMPUS-WIDE ASSESSMENTS ON NUVENTIVE IMPROVE AND ENSURE ALIGNMENT OF ACTIVITIES WITH ISMP GOALS AND OBJECTIVES (2020-2026 ISMP).

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department SUSTAINABILITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
TRAV 1	EL: LO 01	CAL MILEAGE TRAVEL	1	75	\$75	MILEAGE - LOCAL & STEEP
			1		\$75	1 line item(s)
CONT	RACTU 01	J AL SERVICES EQUIPMENT	1	16,000	\$16,000	SUSTAINABILITY - PHASING IN OF SOLAR STREET LIGHT
					7-2,000	TECHNOLOGY, ENHANCE ENERGY EFFICIENCY (LIFT, LINE CONDITIONERS, LIGHTING EQUIPMENT, ETC.)
18	01	CONTRACTUAL	1	36,000	\$36,000	SUSTAINABILITY SERVICE - UPDATE PV INVERTER/DATA INTERFACE SYSTEM AND EDUCATIONAL PROJECTS & ACTIVITIE
			2		\$52,000	2 line item(s)
SUPPL 19	01	MATERIALS SUPPLIES & MATERIALS	1	500	\$500	SUSTAINABILITY - EDUCATIONAL PROJECTS AND ACTIVITIES
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	4		\$52,575	4 line item(s)

Guam Community College FY 2022 Budget Request by Department FACILITIES

GOALS AND OBJECTIVES:

- 1. TO PROVIDE STUDENTS WITH A SAFE LEARNING CAMPUS ENVIRONMENT BY ENSURING ALL BUILDINGS RECEIVE PREVENTIVE MAINTENANCE AND INSPECTION.
- 2. TO EFFICIENTLY & EFFECTIVELY ADDRESS WORK ORDERS WITHIN FIFTEEN (15) BUSINESS DAYS.
- 3. TO TIMELY COMPLETE CIP PROJECTS.

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department FACILITIES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU 01	J AL SERVICES CONTRACTUAL	1	4,000	\$4,000	EMAINT
22	01	CONTRACTUAL	2	8,592	\$17,184	GREASE TRAPS & GENERATOR
21	01	CONTRACTUAL	12	22,279	\$267,348	CUSTODIAL, GROUNDS, TRASH COLLECTION, PEST CONTROL
			15		\$288,532	3 line item(s)
SUPPL 24	IES & 1 01	MATERIALS SUPPLIES & MATERIALS	96	500	\$48,000	CUSTODIAL
			96		\$48,000	1 line item(s)
EQUIP 25	MENT 01	EQUIPMENT	12	1,023	\$12,278	
			12		\$12,278	1 line item(s)
POWE 26	R 01	UTILITIES	12	74,813	\$897,756	POWER
			12		\$897,756	1 line item(s)
WATE 27	R/SEW 01	ER UTILITIES	12	7,364	\$88,364	WATER/SEWER
			12		\$88,364	1 line item(s)
TELEP 28	PHONE 01	/TOLL UTILITIES	12	7,198	\$86,376	TELEPHONE - GTA (DSL & VOIP) & PDS
			12		\$86,376	1 line item(s)
TELEP 29	PHONE 01	/FAX UTILITIES	1	166	\$166	TELEPHONE - FAX & LONG DISTANCE
			1		\$166	1 line item(s)
TOTA	L BUD	GET REQUESTED	160	\$1	,421,471	9 line item(s)

Guam Community College FY 2022 Budget Request by Department OFFICE OF THE VICE PRESIDENT (FAD)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department

OFFICE OF THE VICE PRESIDENT (FAD)

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

Guam Community College FY 2022 Budget Request by Department BUSINESS OFFICE

GOALS AND OBJECTIVES:

- 1. TO PROVIDE FINANCIAL INFORMATION TO GCC DEPARTMENT HEADS TO BETTER SUPPORT STUDENT LEARNING PROGRAMS AND SERVICES THROUGH BUDGET MONITORING AND PERFORMANCE.
- 2. TO BETTER INFORM GCC'S MANAGEMENT, THE LEGISLATURE, AND OTHER STAKEHOLDERS OF GCC'S FINANCIAL POSITION AND RESOURCES BY SUBMITTING MONTHLY FINANCIALS AND POSTING THE SAME TO THE MYGCC COMMUNITY WEBSITE.
- 3. TO ACCURATELY ACCOUNT FOR COLLEGE'S ACTIVITY THROUGH KEEPING FINANCIAL RECORDS IN COMPLIANCE WITH GAAP AND US OMB CIRCULAR REQUIREMENTS.

PERFORMANCE INDICATORS:

- ENSURE THAT BUDGETS ARE LOADED WITHIN THREE WEEKS OF THE NEW FISCAL YEAR AND EACH RESPECTIVE DEPARTMENT HEADS ARE INFORMED OF THE BUDGET LOAD.
- 2. ENSURE THAT THE MONTHLY FINANCIAL STATEMENTS ARE SUBMITTED AND POSTED ON THE WEBSITE.
- 3. PREPARE THE AUDIT SCHEDULE AND DOCUMENTS FOR ANNUAL F/S AND COMPLIANCE AUDIT. THE CONTROLLER WILL PREPARE THE PRELIMINARY F/S FOR AUDIT.

- THE COLLEGE'S BUDGET LOADS ARE COMPILED AND APPROVED BY THE MANAGEMENT, BOT AND LEGISLATURE IN A TIMELY MANNER AND SUBSEQUENTLY LOADED WITHIN THREE WEEKS OF THE NEW FISCAL YEAR TO SUPPORT COLLEGE'S OPERATION.
- 2. THE COLLEGE COMMUNITIES ARE AWARE OF THE COLLEGE'S FINANCIAL STABILITY AND AVAILABLE FINANCIAL RESOURCES.
- 3. STAKEHOLDERS ARE BETTER INFORMED OF THE FINANCIAL STATUS OF THE COLLEGE AND AVAILABLE RESOURCES VIA SOCIAL MEDIA OR MYGCC WEBSITE SO THAT THEY MAY CARRY OUT THE COLLEGE MISSION AND GOALS.

Guam Community College FY 2022 Budget Request by Department BUSINESS OFFICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU 01	AL SERVICES CONTRACTUAL - SPREADSHEET SERVER	1	2,150	\$2,150	ANNUAL FEE/MAINTENANCE SUPPORT
3	01	CONTRACTUAL - AUDIT FIRM	1	28,500	\$28,500	AUDIT SERVICES FY 2020
			2		\$30,650	2 line item(s)
SUPPL	IES & 1	MATERIALS				
7	01	SUPPLIES & MATERIALS	1	500	\$500	OFFICE SUPPLIES (TONERS, BANKER BOXES, COLORED PAPERS, DEPOSIT BAGS, CHECKS)
6	01	CONTRACTUAL - PRINTING	2	500	\$1,000	PRINTING OF ENVELOPES WITH WINDOW
5	01	CONTRACTUAL - POSTAGE	2	500	\$1,000	POSTAGE STAMP - ACCOUNT STATEMENT, 1099, 1098, W-2
			5		\$2,500	3 line item(s)
EQUIP	MENT					
8	01	EQUIPMENT - IT NON CAPITAL	1	300	\$300	UPS, EXTERNAL DRIVE
			1		\$300	1 line item(s)
TOTA	L BUD	GET REQUESTED	8		\$33,450	6 line item(s)

Guam Community College FY 2022 Budget Request by Department MANAGEMENT INFORMATION SYSTEMS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

MANAGEMENT INFORMATION SYSTEMS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	JAL SERVICES				
10	01	CLOUD BASE INFRASTRUCTURE AS A SERVICE (IAAS) MAINTENANCE & RENEWAL	1	20,000	\$20,000	CLOUD BASED HOSTING OF ENTRERPRISE RESOURCE PLANNING (ERP) SYSTEM
11	01	SUBSCRIPTION FEE FOR HOSTED SUBSCRIPTION SOFTWARE AND CLOUD	1	31,827	\$31,827	REQIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
12	01	MAINTENANCE OF BANNER PERPETUAL SOFTWARE RENEWAL (BDMS, XTENDER, & LUMINIS)	1	64,208	\$64,208	REQIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
13	01	MAINTENANCE OF ORACLE LICENSING	1	50,549	\$50,549	REQIREMENTS AS PART OF CONTRACT FOR ELLUCIAN
14	01	EVISION FORMFUSION INTELLECHECK	1	19,632	\$19,632	REQUIREMENTS AS PART OF CONTRACT FOR EVISION
15	01	ACI OFFICIAL PAYMENTS	12	200	\$2,400	STUDENT PAYMENT PORTAL FEES AS PART OF ACI CONTRACT
16	01	NETCOBOL WITH GTSOFTWARE	4	1,875	\$7,500	BANNER SYSTEMS COBOL COMPILER FOR SOFTWARE PATCHE
9	01	NETWORK SYSTEMS PENETRATION TESTING SERVICES	1	15,000	\$15,000	SECURITY IMPROVEMENTS & VULNERABILITY ASSESSMENT
			22		\$211,116	8 line item(s)
SUPPL	IES &	MATERIALS				
19	01	TAPE CARTRIDGES	2	500	\$1,000	BACKUP TAPES FOR LEGACY SYSTEMS
18	01	TECHNICAL LEARNING / TRAINING MANUALS / BOOKS / SUBSCRIPTIONS	1	500	\$500	EDUCATIONAL / TRAINING SUPPLIES
20	01	SYSTEM PREVENTIVE MAINTENANCE	10	500	\$5,000	PREVENTIVE MAINTENANCE (PARTS, SUPPLIES, MATERIALS)
21	01	SAFETY GEAR WEAR & SUPPLIES	2	500	\$1,000	ANNUAL SAFETY GEAR WEAR & SUPPLIES
22	01	GENERAL OFFICE SUPPLIES & MATERIALS	2	500	\$1,000	ANNUAL OFFICE SUPPLIES
17	01	UPS BACKUP BATTERY REPLACEMENT	10	500	\$5,000	BACKUP BATTERIES FOR SERVERS' UPS
			27		\$13,500	6 line item(s)
EQUIP						
27	01	COMPUTER UPGRADE / REPLACEMENT	2	1,300	\$2,600	PC DESKTOP COMPUTERS
23	01	NETWORKING SWITCHES	1	10,000	\$10,000	OFFICE AND SERVER ROOM NETWORK UPGRADES
24	01	NETWORK DIAGNOSTIC FIELD EQUIPMENT / TOOLS	1	1,050	\$1,050	FOR NETWORK MAINTENANCE, TROUBLESHOOTING & REPAIR

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department

MANAGEMENT INFORMATION SYSTEMS

25	01	MISCELLANEOUS IT EQUIPMENT	2	4,613	\$9,226	MISCELLANEOUS IT EQUIPMENT - NON-CAPITAL (PCS AND LEGACY SERVER PARTS, POWER COMPONENTS, MONITORS, KEYBOARDS, MICE, SCANNERS, ETC.)
26	01	COMPUTERS	1	2,229	\$2,229	UPGRADE / REPLACE OFFICE COMPUTERS
			7		\$25,105	5 line item(s)
TOTA	L BUI	DGET REQUESTED	56	3	\$249,721	19 line item(s)

Guam Community College FY 2022 Budget Request by Department HUMAN RESOURCES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

- 1. COORDINATE AND/OR CONDUCT SUPERVISOR AND EMPLOYEE TRAINING.
- 2. REVIEW AND UPDATE PERSONNEL RULES & REGULATIONS.
- 3. POST AND NOTIFY EMPLOYEES ON MYGCC PORTAL UPDATES ON LAWS, POLICIES AND PROCEDURES.

- 1. COORDINATOR AND/OR CONDUCTS QUARTERLY SUPERVISOR AND EMPLOYEE TRAINING.
- 2. UPDATE PERSONNEL RULES & REGULATIONS WITH BOT APPROVAL.
- 3. MINIMIZE THE NUMBER OF GRIEVANCES OR ADVERSE ACTIONS TO BE FORMALLY FILED PER YEAR.

Guam Community College FY 2022 Budget Request by Department HUMAN RESOURCES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION				
CONT	CONTRACTUAL SERVICES									
30	01	SHRM MEMBERSHIP	1	219	\$219	REFERENCE MATERIALS & ON-LINE SERVICES				
29	01	CUPA MEMBERSHIP	1	925	\$925	REFERENCE MATERIALS & ON-LINE SERVICES				
			2		\$1,144	2 line item(s)				
SUPPL 28	IES & I	MATERIALS OFFICE SUPPLIES, ADVERTISEMENTS	3	500	\$1,500	GENERAL OFFICE SUPPLIES AND JOB ANNOUNCEMENTS				
			3		\$1,500	1 line item(s)				
TOTA	L BUD	GET REQUESTED	5		\$2,644	3 line item(s)				

Guam Community College FY 2022 Budget Request by Department MATERIALS MANAGEMENT

GOALS AND OBJECTIVES:

- TO SUPPORT EDUCATIONAL PROGRAMS BY ENSURING THE TIMELY PROCUREMENT OF GOODS AND SERVICES FOR COLLEGE PROGRAMS/COURSES, DEPARTMENTS, AND OTHER STUDENT ACTIVITIES.
- 2. OPTIMIZING RESOURCES 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 ENSURING SATISFACTION BY PROVIDING EXCELLENT CUSTOMER SERVICE, LIST OF BOOK RENTAL OPTIONS, AND TO ENSURE THAT TEXTBOOKS, SUPPLIES, UNIFORMS, AND OTHER ITEMS REQUIRED TO SUCCEED, ARE IN STOCK AT THE BEGINNING OF EACH SEM

PERFORMANCE INDICATORS:

- CONDUCT A MONTHLY REVIEW OF THE REQUISITIONS RECEIVED AND PROCESSED INTO PURCHASE ORDERS BY REVIEWING AND UPDATING THE REQUISITION LOG.
- 2. CONDUCT PROCUREMENT & INVENTORY MANAGEMENT TRAINING FOR ALL DEPARTMENT CHAIRPERSONS, ADMINISTRATIVE ASSISTANTS, ADMINISTRATIVE AIDES, FACULTY, ADMINISTRATORS, AND OTHER EMPLOYEES WHO PREPARE REQUISITIONS, TRAVEL AUTHORIZATIONS, AND MANAGE INVENTORY FOR TH
- PHYSICAL INVENTORY WILL BE TAKEN BEFORE THE START OF EACH SEMESTER TO DETERMINE THE QUANTITY NEEDED FOR EACH COURSE BASED ON THE TEXTBOOK ORDERS PLACED BY THE DEPARTMENT CHAIRPERSON, SPECIAL PROJECTS COORDINATOR, APPRENTICESHIP, ADULT EDUCATION, AND OTHE

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

Guam Community College FY 2022 Budget Request by Department MATERIALS MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
35	01	ADVERTISEMENTS	2	2,000	\$4,000	IFB, RFP, RFQ, RFI ADVERTISEMENTS
34	01	PRINTING SERVICES (BUILDING PLANS)	2	1,500	\$3,000	PRINTING PLANS
33	01	BROKERS FEE & SURPLUS LINES	1	19,000	\$19,000	FEE CHARGED FOR UE COVERAGE
32	01	EDUCATORS INSURANCE PREMIUMS- PGL, ELL, UL, LPL	1	183,000	\$183,000	UNITED EDUCATOR COVERAGE
31	01	PROPERTY, AUTO, CRIME INSURANCE PREMIUMS	1	130,000	\$130,000	INSURANCE COVERAGE FOR COLLEGE PROPERTY
			7		\$339,000	5 line item(s)
SUPPL	IES &	MATERIALS				
37	01	LABELS FOR TAGGING	1	500	\$500	SUPPLIES FOR TAGGING EQUIPMENT
36	01	OFFICE SUPPLIES	4	500	\$2,000	PO PAPER, FLASH DRIVES FOR BIDS, TAGS, LABELS, TONER, AND OTHER SUPPLIES FOR OFFICE OPERATIONS
			5		\$2,500	2 line item(s)
EQUIP	MENT					
38	01	DESKTOP COMPUTER	1	1,500	\$1,500	REPLACEMENT FOR SUPPLY EXPEDITER
			1		\$1,500	1 line item(s)
TOTA	L BUD	GET REQUESTED	13		\$343,000	8 line item(s)

Guam Community College FY 2022 Budget Request by Department STUDENT FINANCIAL AID

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

- 1. A BASIC OVERARCHING POLICIES AND PROCEDURES MANUAL WILL BE COMPLETED.
- 2. SERVICE PROVIDERS TO INCOMING FIRST-TIME STUDENTS WILL DEMONSTRATE UNDERSTANDING OF THE FINANCIAL AID PROCESS.
- TRACK STUDENT'S TIME SPENT WITH FINANCIAL AID COUNSELOR, STUDENT'S TIME SPENT WITH FINANCIAL AID COUNSELOR BY REASON FOR VISIT, AND THE WAIT TIME BETWEEN SIGN-IN AND SERVICE.

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

Guam Community College FY 2022 Budget Request by Department STUDENT FINANCIAL AID

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES 39 01 CONTRACTUAL	1	950	\$950	ENHANCE CURRENT KNOWLEDGE
	1		\$950	1 line item(s)
SUPPLIES & MATERIALS 40 01 OFFICE SUPPLIES	1	500	\$500	MAINTAIN OFFICE FUNCTIONS
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$1,450	2 line item(s)

Guam Community College FY 2022 Budget Request by Department ENVIRONMENTAL HEALTH & SAFETY

GOALS AND OBJECTIVES:

- 1. TO PROVIDE WORKPLACE SAFETY TRAINING AT ORIENTATIONS FOR NEW EMPLOYEES AND ADJUNCT FACULTY IN COLLABORATION WITH THE HUMAN RESOURCES OFFICE.
- 2. TO CONDUCT ENVIRONMENTAL HEALTH & SAFETY (EH&S) INSPECTIONS TO ENSURE SAFETY IN THE WORKPLACE ON CAMPUS AND AT SATELLITE SCHOOLS.
- 3. TO COORDINATE ENVIRONMENTAL HEALTH & SAFETY AND CAMPUS SAFETY AND SECURITY TASK FORCE TO IMPROVE INSTITUTIONAL SAFETY COMPLIANCE, AWARENESS, AND PROCEDURES.

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

ENVIRONMENTAL HEALTH & SAFETY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
43	01	CONTRACTUAL	1	786	\$786	CELL PHONE SERVICES			
43	01	CONTRACTUAL	1	4,400	\$4,400	FIRE EXTINGUISHERS RENEWAL SERVICE AND MAINTENANCE PER NFPA STANDARDS.			
41	01	CONTRACTUAL	12	800	\$9,600	SAFETY BANNERS, SIGNS, POSTERS, AND BROCHURE HANDOUTS, TESTING & REMOVAL OF HAZMAT, FIRE ALARM MAINT.			
			14		\$14,786	3 line item(s)			
SUPPL 42	O1	MATERIALS SUPPLIES & MATERIALS	2	500	\$1,000	PERSONAL PROTECTIVE EQUIPMENT			
			2		\$1,000	1 line item(s)			
TOTA	L DUD	CET REQUEETED	46		£45 700	A line item(e)			
TOTA	CROD	GET REQUESTED	16		\$15,786	4 line item(s)			

Guam Community College FY 2022 Budget Request by Department ADMINISTRATIVE SUPPORT SERVICES & SECURITY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department

ADMINISTRATIVE SUPPORT SERVICES & SECURITY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
CONT	CONTRACTUAL SERVICES							
51	01	VEHICLE MAINTENANCE	1	1,700	\$1,700			
50	01	VEHICLE INSPECTION REGISTRATION	5	30	\$150			
49	01	POSTAL BOX RENTAL	1	938	\$938			
48	01	POSTAL METER RENTAL	1	946	\$946			
47	01	COPIER LEASE	12	8,000	\$96,000	WITH 5% ANTICIPATED INCREASE		
46	01	COMMUNICATION SYSTEMS	1	2,784	\$2,784			
			21		\$102,518	6 line item(s)		
SUPPL	IES & 1	MATERIALS						
52	01	OFFICE SUPPLIES	8	500	\$4,000			
			0		#4.000	4 Providence		
			8		\$4,000	1 line item(s)		
TOTA	L BUD	GET REQUESTED	29		\$106,518	7 line item(s)		

Guam Community College FY 2022 Budget Request by Department VICE PRESIDENT FOR ACADEMIC AFFAIRS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department

VICE PRESIDENT FOR ACADEMIC AFFAIRS

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	T JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
2	01	COLLEGE CATALOG	20	75	\$1,500	PRINTING OF CATALOG FOR ACCREDITORS, VETERAN'S OFFICE & AFFILIATES			
1	01	CONTRACTUAL SERVICES	10	300	\$3,000	AVP OFFICE PUBLICATIONS			
			30		\$4,500	2 line item(s)			
SUPPL 3	O1	MATERIALS SUPPLIES AND MATERIALS	1	500	\$500	OFFICE SUPPLIES REPLENISHMENT FOR DAILY OPERATIONS			
			1		\$500	1 line item(s)			
TOTA	L BUD	GET REQUESTED	31		\$5,000	3 line item(s)			

Guam Community College FY 2022 Budget Request by Department ADMISSIONS AND REGISTRATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

ADMISSIONS AND REGISTRATION

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
6	01	SEVIS - ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS			
5	01	DIPLOMA PAPER AND DIPLOMA COVERS	1	6,000	\$6,000	DIPLOMAS/DEGREES/CERTIFICATES			
4	01	AACRAO - BI-ANNUAL MEMBERSHIP DUES	1	800	\$800	MEMBERSHIPS			
			3		\$7,600	3 line item(s)			
SUPPL	IES &	MATERIALS							
10	01	SHREDDER MAINTENANCE AND SUPPLIES	2	500	\$1,000	EQUIPMENT MAINTENANCE AND SHREDDER BAGS FOR DOCUMENT DESTRUCTION INITIATIVE			
9	01	OFFICE SUPPLIES, POSTAGE, OFFICAL LETTERHEAD & ENVELOPES, TRANSCRIPT PAPER, BUSINESS CARDS	7	500	\$3,500	FOR DAILY OPERATIONS			
8	01	LASER PRINTER AND SCANNER MAINTENANCE	2	500	\$1,000	EQUIPMENT MAINTENANCE			
7	01	HP LASERJET TONER	3	500	\$1,500	FRONT DESK PRINTER, STAFF PRINT SCHEDULES, TRANSCRIPTS, CERTIFICATIONS, ETC.			
			14		\$7,000	4 line item(s)			
TOTA	L BUD	GET REQUESTED	17		\$14,600	7 line item(s)			

Guam Community College FY 2022 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department

ASSESSMENT, INSTITUTIONAL EFFECTIVENESS AND RESEARCH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION		
CONT	CONTRACTUAL SERVICES							
15	01	FACT BOOK, PRESIDENT'S ASSESSMENT, BOARD ASSESSMENT, MISSION, GOVERNANCE ASSESSMENT REPORTS	1	500	\$500	PROFESSIONAL PRINTING OF AIER REPORTS AND POSTERS.		
14	01	IDEA STUDENT SURVEY & PROCESSING	1	8,466	\$8,466	TO OBTAIN FEEDBACK FROM STUDENTS REGARDING THEIR EXPERIENCES AT THE COLLEGE FOR FACULTY EVALUATION PURPOSES.		
13	01	ANNUAL NUVENTIVE IMPROVE HOSTED SUBSCRIPTION	1	13,100	\$13,100	TO MAINTAIN THE ONLINE HOSTED ASSESSMENT SYSTEM		
12	01	NUVENTIVE, IMPROVE MAINTENANCE	1	7,500	\$7,500	TO MAINTAIN THE AUTOMATED NUVENTIVE, IMPROVE ASSESSMENT SYSTEM.		
11	01	ANNUAL SURVEY MONKEY SUBSCRIPTION	1	384	\$384	TO PAY THE ANNUAL FEE IN ORDER TO UTILIZE THE SURVEY ENGINE FOR SURVEY-RELATED INITIATIVES.		
			5		\$29,950	5 line item(s)		
SUPPI	JES & 1	MATERIALS						
16	01	SUPPLIES	1	500	\$500	TO REPLENISH OFFICE SUPPLIES.		
			1		\$500	1 line item(s)		
TOTA	L BUD	GET REQUESTED	6		\$30,450	6 line item(s)		

Guam Community College FY 2022 Budget Request by Department DEAN'S OFFICE - TPS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

DEAN'S OFFICE - TPS

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 2 01 OFFICE SUPPLIES	1	500	\$500	COLLECT, ORGANIZE, PROCESS, AND RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS, AND CORRESPONDENCES.
	1		\$500	1 line item(s)
EQUIPMENT 3 01 OFFICE EQUIPTMENT	1	177	\$177	EFFECTIVELY STORE AND LOCATE ARCHIVED AND CURRENT RELEVANT MATERIALS SUBMITTED TO AND PREPARED BY THE DEAN'S OFFICE.
	1		\$177	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$677	2 line item(s)

Guam Community College FY 2022 Budget Request by Department EDUCATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department EDUCATION

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

Guam Community College FY 2022 Budget Request by Department EARLY CHILDHOOD EDUCATION (ECE)

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department EARLY CHILDHOOD EDUCATION (ECE)

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 5 01 SUPPLIES	1	500	\$500	DFFICE AND INSTRUCTIONAL USE
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department CRIMINAL JUSTICE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department CRIMINAL JUSTICE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL:	01	MATERIALS CRIMINAL JUSTICE INSTRUCTIONAL MATERIALS AND SUPPLIES	2	500	\$1,000	PAPER, PENS, MARKERS, LAW ENFORCEMENT ACADEMY INSTRUCTIONAL SUPPLIES
			2		\$1,000	1 line item(s)
EQUIP 8		INSTRUCTIONAL EQUIPMENT	1	400	\$400	HDMI CORDS, MAC PROJECTOR ADAPTER CORD, CJ/LAW ENFORCEMENT INSTRUCTIONAL DVD
			1		\$400	1 line item(s)
MISCE 7		COUS EXPENSE MISCELLANEOUS	2	500	\$1,000	FUEL/OIL MAINTENANCE-BOAT, JET SKI, & ATV; REPLACEMENT TIRES FOR 2 VEHICLES
			2		\$1,000	1 line item(s)
TOTAL	L BUD	GET REQUESTED	5		\$2,400	3 line item(s)

Guam Community College FY 2022 Budget Request by Department SOCIAL SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department SOCIAL SCIENCE

REQ#	FUNE) DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPP 23	LIES & 01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
TOTA	AL BUI	DGET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department EMERGENCY MEDICAL TECHNICIAN

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

EMERGENCY MEDICAL TECHNICIAN

REQ# FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTU 15 01	AL SERVICES ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ
		2		\$1,000	1 line item(s)
SUPPLIES & 1 17 01	MATERIALS SUPPLIES	4	500	\$2,000	FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES
		4		\$2,000	1 line item(s)
EQUIPMENT 16 01	EQUIPMENT	5	500	\$2,500	FOR INSTRUCTIONAL PURPOSES
		5		\$2,500	1 line item(s)
TOTAL BUD	GET REQUESTED	11		\$5,500	3 line item(s)

Guam Community College FY 2022 Budget Request by Department HUMAN SERVICES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department HUMAN SERVICES

REQ#	FUNE	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPP 9	LIES & 01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
TOT	AL BUI	DGET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department VISUAL COMMUNICATIONS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department VISUAL COMMUNICATIONS

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 22 01 INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department ADULT BASIC EDUCATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

- 1. PROVIDE WRAP-AROUND SERVICES SUCH AS TUTORS, READ THEORY, WORKKEYS, ETC.
- 2. IDENTIFY BEST PRACTICES TO ASSIST STUDENTS 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.

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

Guam Community College FY 2022 Budget Request by Department ADULT BASIC EDUCATION

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 27 01 INSTRUCTIONAL SU	JPPLIES 1	500	Ψυσο	NSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES EEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
	1		\$500	1 line item(s)
TOTAL BUDGET REQUEST	ED 1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department ADULT HIGH SCHOOL

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department ADULT HIGH SCHOOL

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPI 27	LIES & 1 01	MATERIALS INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
			1		\$500	1 line item(s)
MISC	ELLANI	EOUS EXPENSE				
27	01	STUDENT REGISTRATION FEE	20	574	\$11,480	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
27	01	TUITION & FEES, CTE BOOKS	197	162	\$31,914	SUPPORT STUDENTS' EFFORT TO COMPLETE AHS GRADUATION REQUIREMENTS
			217		\$43,394	2 line item(s)
TOTA	AL BUD	GET REQUESTED	218		\$43,894	3 line item(s)

Guam Community College FY 2022 Budget Request by Department ENGLISH-AS-A-SECOND LANGUAGE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

ENGLISH-AS-A-SECOND LANGUAGE

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 27 01 INSTRUCTIONAL SUPPLIES	1	500	\$500	ENSURE ADJUNCT FACULTY ARE EQUIPPED WITH SUPPLIES NEEDED TO CARRY OUT INSTRUCTIONAL ACTIVITIES
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department ALLIED HEALTH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

- 1. COMMUNITY PARTNERSHIPS WILL BE ESTABLISHED BY NEW OR RENEWED MEMORANDUM OF AGREEMENTS (MOAS) WITH VARIOUS CLINIC SITES

 TO ENHANCE CLINICAL OPPORTUNITIES FOR STUDENTS IN THE MA PROGRAM.
- 2. A COMPILATION OF RESEARCH FROM INDUSTRY, ACCREDITATION GUIDELINES, AND ADVISORY FEEDBACK TO GUIDE CURRICULUM CHANGES.
- 3. ASSESSMENT OF CURRICULUM OUTCOMES AND STUDENT SURVEYS TO DETERMINE COURSE NEEDS.

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

Guam Community College FY 2022 Budget Request by Department

ALLIED HEALTH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
20	01	HENRY SCHEIN EMR LICENSING/SUPPORT FEES	2	500	\$1,000	FEES TO MAINTAIN HENRY SCHEIN EMR PROGRAM, MEDICAL ASSISTING PROGRAM			
19	01	ADMINISTRATIVE FEES	2	500	\$1,000	MEDICAL DIRECTOR, DR. LUIS CRUZ			
18	01	BIOHAZARD WASTE DISPOSAL	1	300	\$300	TO DISPOSE OF MEDICAL SHARPS SUPPLIES PER JACHO REQUIREMENT			
			5		\$2,300	3 line item(s)			
SUPPL 21	O1	MATERIALS SUPPLIES	2	500	\$1,000	FOR INSTRUCTIONAL AND OPERATIONAL COSTS			
			2		\$1,000	1 line item(s)			
TOTA	L BUD	GET REQUESTED	7		\$3,300	4 line item(s)			

Guam Community College FY 2022 Budget Request by Department PRACTICAL NURSING

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department PRACTICAL NURSING

REQ# FUND DESCRIPTION QTY UNIT **COST JUSTIFICATION CONTRACTUAL SERVICES** MEDICAL DIRECTOR, DR. LUIS CRUZ 13 ADMINISTRATIVE FEES 500 \$1,000 TO MAINTAIN AND REPAIR EXISTING EQUIPMENT USED BY 12 01 **EQUIPMENT REPAIR** \$500 1 500 DEPARTMENT FOR INSTRUCTIONAL USE (I.E.: MANIKINS, LABORATORY EQUIP, MULTIMEDIA) 15 DIAGNOSTIC READINESS TEST TO PREPARE STUDENTS TO 11 01 **ONLINE RESOURCES** 500 \$7,500 TAKE NCLEX EXAM NCLEX-PN REPORTS TO TRACK PROGRESS OF PN STUDENTS 10 01 1 500 \$500 MOUNTAIN MEASUREMENT WHO TAKE THE NCLEX-PN EXAM TO DETERMINE PASS/FAIL **RATES** 19 \$9,500 4 line item(s) **SUPPLIES & MATERIALS SUPPLIES** 500 FOR INSTRUCTIONAL AND OPERATIONAL PURPOSES \$500 1 \$500 1 line item(s) TOTAL BUDGET REQUESTED 20 \$10,000 5 line item(s)

Guam Community College FY 2022 Budget Request by Department HOSPITALITY AND TOURISM

GOALS AND OBJECTIVES:

- 1. TO PRACTICE PROACTIVE ADVISING AND REACH OUT TO ALL UNDECLARED STUDENTS.
- 2. TO MAINTAIN MOU WITH FOREIGN INSTITUTIONS THAT ARE LOCATED IN GUAM'S MAIN TOURISM MARKET OF KOREA, JAPAN, AND TAIWAN.
- 3. TO PROMOTE ACHIEVEMENT OF CERTIFICATE OF MASTERY UNDER THE DUAL CREDIT ARTICULATED PROGRAMS OF STUDY (DCAPS) AT THE SECONDARY LEVEL.

PERFORMANCE INDICATORS:

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

- 1. INCREASED POSTSECONDARY GRADUATION RATE BY 10%.
- 2. CAPTURE ESL IMMERSION PROGRAM STUDENTS WHO ANTICIPATED CONTINUING THEIR EDUCATION AT GCC. 5% INCREASE IN ENROLLMENT RATE.
- 3. 30% ANNUAL RATE OF CONVERSION OF GRADUATES FROM LODGING MANAGEMENT PROGRAM TO H&T POSTSECONDARY PROGRAM OF STUDY.

Guam Community College FY 2022 Budget Request by Department HOSPITALITY AND TOURISM

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	01	AL SERVICES DEPARTMENT MEMBERSHIP: INTERNATIONAL COUNCIL ON HOTEL, RESTAURANT, AND INSTITUTIONAL EDUCATION (ICHRIE)	1	500	\$500	INSTRUCTIONAL SUPPORT FOR HOSPITALITY COURSES
			1		\$500	1 line item(s)
EQUIP 27	PMENT 01	INSTRUCTIONAL EQUIPMENT	1	100	\$100	PROVIDE EQUIPMENT TO SUPPORT TEACHING AND LEARNING
			1		\$100	1 line item(s)
TOTA	L BUD	GET REQUESTED	2		\$600	2 line item(s)

Guam Community College FY 2022 Budget Request by Department CULINARY & FOOD SERVICES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

- 1. 90% OF STUDENTS SURVEY WILL SAY THAT THEY ARE SATISFIED WITH THE PROGRAM.
- 2. LEVEL OF ENROLLMENT IN CULINARY PROGRAM WILL INCREASE BY 10%.
- 3. STUDENT RETENTION AND COMPLETION INCREASE BY 10%.

Guam Community College FY 2022 Budget Request by Department CULINARY & FOOD SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
CONTRACTUAL SERVICES							
27	01	ACFEF ANNUAL DUES	1	875	\$875	MEET PROGRAM ACCREDITATION REQUIREMENT	
27	01	ANSUL SYSTEM RECERTIFICATION	1	2,500	\$2,500	MEET FIRE CODE REQUIREMENT EVERY 6 MONTHS	
			2		\$3,375	2 line item(s)	
SUPPL	IES &	MATERIALS					
27	01	DRY CLEANING	1	500	\$500	MAINTAIN CULINARY LINENS	
27	01	CLEANING AND SANITATION	2	500	\$1,000	MEET PUBLIC HEALTH STANDARDS	
27	01	INSTRUCTIONAL EQUIPMENT	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS	
27	01	OFFICE SUPPLIES	1	500	\$500	SUPPORT THE PROGRAMS	
27	01	CULINARY KITCHEN LAB LP GAS	2	500	\$1,000	SUPPORT ICULINARY NSTRUCTIONS	
27	01	INSTRUCTIONAL MATERIALS	2	500	\$1,000	SUPPORT TEACHING AND LEARNING	
27	01	KITCHEN EQUIPMENT MAINTENANCE	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS	
			10		\$5,000	7 line item(s)	
EQUIPMENT							
27	01	INSTRUCTIONAL EQUIPMENT	1	1,137	\$1,137	MEET ACFEF ACCREDITATION STANDARDS	
27	01	CLASSROOM LAB SMALLWARE	1	500	\$500	MEET ACFEF ACCREDITATION STANDARDS	
			2		\$1,637	2 line item(s)	
TOTA	L BUD	GET REQUESTED	14		\$10,012	11 line item(s)	

Guam Community College FY 2022 Budget Request by Department MARKETING

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department MARKETING

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 26 01 SUPPLIES & MATERIALS	2	500	\$1,000	SUPPORT INSTRUCTION
	2		\$1,000	1 line item(s)
EQUIPMENT 27 01 EQUIPMENT	1	222	\$222	SUPPORT INSTRUCTION
	1		\$222	1 line item(s)
TOTAL BUDGET REQUESTED	3		\$1,222	2 line item(s)

Guam Community College FY 2022 Budget Request by Department ACCOUNTING

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department ACCOUNTING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 24	01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE.
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department SUPERVISION AND MANAGEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department SUPERVISION AND MANAGEMENT

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPI 25	01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	SUPPLIES NEEDED FOR INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTA	L BUD	GET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department DEAN'S OFFICE - TSS

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

- 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.
- INCREASED OPPORTUNITIES FOR STUDENTS TO DEMONSTRATE ACHIEVEMENT OF ILO (INSTITUTIONAL LEARNING OUTCOMES) THROUGH SERVICE LEARNING AND STUDENT SERVICES ACTIVITIES.

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department

DEAN'S OFFICE - TSS

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES 1 01 CONTRACTUAL	1	563	\$563	MEMBERSHIP FEES / BUSINESS CARDS
	1		\$563	1 line item(s)
SUPPLIES & MATERIALS 2 01 OFFICE SUPPLIES	1	500	\$500	COLLECT, ORGANIZE PROCESS & RESPOND TO REQUISITIONS, CURRICULUM DOCUMENTS & CORRESPONDENCE; & TO SUPPORT OFFICE FUNCTIONS
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$1,063	2 line item(s)

Guam Community College FY 2022 Budget Request by Department MATH

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department **MATH**

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 3	IES & I	MATERIALS INSTRUCTIONAL &OPERATIONAL SUPPLIES	1	500	\$500	CLASSROOM AND FACULTY OFFICE SUPPLIES FOR USE IN INSTRUCTION.
			1		\$500	1 line item(s)
EQUIP 4	MENT 01	TECHNOLOGY DEVICES	3	600	\$1,800	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			3		\$1,800	1 line item(s)
MISCE 5	O1	EOUS EXPENSE PROMOTIONAL ACTIVITIES	1	68	\$68	ACTIVITIES TO PROMOTE MATH DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$68	1 line item(s)
TOTA	L BUD	GET REQUESTED	5		\$2,368	3 line item(s)

Guam Community College FY 2022 Budget Request by Department SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPL 6	IES & N 01	MATERIALS INSTRUCTIONAL &OPERATIONAL SUPPLIES	1	500	\$500	CLASSROOM, FACULTY OFFICES, AND LABS SUPPLIES FOR CLASSES AND LABS.
			1		\$500	1 line item(s)
EQUIP	PMENT 01	TECHNOLOGY DEVICES	8	600	\$4,800	UPGRADE TECHNOLOGICAL DEVICES TO BE USED DURING INSTRUCTION.
			8		\$4,800	1 line item(s)
MISCE 8	O1	EOUS EXPENSE PROMOTIONAL ACTIVITIES	1	100	\$100	ACTIVITIES TO PROMOTE SCIENCE DEPARTMENT AND ENVIRONMENTAL TECH. CERT.
			1		\$100	1 line item(s)
TOTA	L BUD	GET REQUESTED	10		\$5,400	3 line item(s)

Guam Community College FY 2022 Budget Request by Department STUDENT SUPPORT SERVICES

GOALS AND OBJECTIVES:

- 1. TO STREAMLINE THE ADMINISTRATION OF CONTRACTED SECURITY SERVICES FOR THE CAMPUS TO ENSURE THAT PERSONNEL AND COLLEGE PROPERTY ARE PROTECTED.
- 2. TO IMPLEMENT TECHNOLOGY SOLUTIONS THAT CAN AUTOMATE PROCESSES WHILE FOCUSING ON REDUCING COSTS AND IMPROVING USE OF RESOURCES.
- 3. TO CONDUCT PHYSICAL AUDIT OF BUILDING AND ROOM KEYS ASSIGNED TO STUDENT SUPPORT SERVICES AND ENSURE THE TRADE AND RETURN OF KEYS ISSUED TO EMPLOYEES.

PERFORMANCE INDICATORS:

- 100% OF PAPER GUARD FORMS AND REPORTS WILL BE MOVED TO AN ELECTRONIC FORMAT THROUGH PARTNERSHIP WITH SECURITY GUARD SERVICE PROVIDER.
- 2. UPDATED STAFF DESKTOP COMPUTERS WILL BE IN PLACE TO ENSURE SERVICES TO CUSTOMERS ARE EFFICIENT AND EFFECTIVE WITH AUTOMATION OF PROCESSES.
- 3. 100% INVENTORY OF KEYS COMPLETED FOR BUILDING AND ROOMS TO ENSURE THAT NO KEYS ARE UNACCOUNTED FOR.

- 1. MINIMIZE AND/OR ELIMINATE SECURITY-RELATED DUPLICATION AND CONCERNS.
- IMPROVED OFFICE OPERATIONS AT 100% FUNCTIONALITY TO PROVIDE EXCELLENCE IN CUSTOMER SERVICE AND CUSTOMER SATISFACTION WITH SERVICES RECEIVED.
- 3. TO AUTOMATE THE TRACKING OF KEYS ISSUED.

Guam Community College FY 2022 Budget Request by Department STUDENT SUPPORT SERVICES

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTI	AL SERVICES				
10	01	SECURITY GUARD SERVICES	1	156,172	\$156,172	CONTRACT IS DUE FOR RENEWAL
9	01	RADIO/CELLULAR FOR SECURITY AND SSS OFFICE PERSONNEL	12	107	\$1,284	RADIO/CELLULAR PHONES FOR COMMUNICATION FOR CAMPUS SAFETY, EMERGENCY, AND SECURITY DURING REGULAR AND AFTER HOURS FOR SECURITY GUARDS AND SSS PERSONNEL.
			13		\$157,456	2 line item(s)
SUPPL	IES & 1	MATERIALS				
14	01	ID PRINTER INK AND ID SUPPLIES	2	500	\$1,000	TO PROVIDE STUDENTS, EMPLOYEES, AND CONTRACTORS ID CARDS FOR SECURITY AND SAFETY
13	01	OFFICE SUPPLIES	1	500	\$500	PROVIDE INSTRUCTIONAL MATERIALS AND RESOURCES TO FACULTY WORKROOM
12	01	OFFICE SUPPLIES FOR OPERATIONS	1	500	\$500	GENERAL OFFICE OPERATIONS SUPPLIES: (FOLDERS, PENS, PENCILS, NOTEPADS, LABEL STICKERS, KEY LABELS, KEY BOXES, KEY RINGS, STAPLES, US AND GUAM FLAGS
11	01	ALPHACARD ID SUITE STANDARD V11 SOFTWARE (NO ANNUAL CHARGE) THIS SPECIFIC SOFTWARE IS A ONE TIME PAYMENT.	2	500	\$1,000	AN ADDITIONAL SOFTWARE IS NEEDED TO PUT AN ADDITIONAL CURRENT SYSTEM INTO SERVICE FOR ID CARD SERVICES.
			6		\$3,000	4 line item(s)
EQUIP	MENT					
15	01	DESKTOP REPLACEMENT	2	1,247	\$2,494	TO OPTIMIZE USE OF RESOURCES BY UPGRADING COMPUTERS FOR OFFICE OPERATIONS.
			2		\$2,494	1 line item(s)
TOTA	RIID	GET REQUESTED	21		\$162,950	7 line item(s)

Guam Community College FY 2022 Budget Request by Department HEALTH SERVICES CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

- SURVEYS ON ACCIDENT AND EMERGENCY ASSESSMENT REPORTS SHOW UNDERSTANDING OF HEALTH CONDITION THAT MAKES CLIENT A MORE INFORMED AND EFFECTIVE HEALTH CARE CONSUMER AND LEARNER.
- 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. SURVEYS ON HEALTH PROMOTION CLASS PRESENTATIONS WILL SHOW EFFECTIVE AND ENCOURAGING RESULTS AMONG CLIENTELES THAT PROMOTE HOLISTIC HEALTH AND EDUCATIONAL EXPERIENCE.

Guam Community College FY 2022 Budget Request by Department HEALTH SERVICES CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	JAL SERVICES				
20	01	MEDICAL DIRECTOR FEES	1	3,500	\$3,500	MEDICAL DIRECTOR FEES
19	01	MEDICAL WASTE MANAGEMENT	1	376	\$376	CONTRACTUAL SERVICES TO FACILITATE PATIENT CARE
			2		\$3,876	2 line item(s)
SUPPI 21	01	MATERIALS SUPPLIES & MATERIALS	6	500	\$3,000	PURCHASE OF MEDICAL/NURSING SUPPLIES AND OTHER MATERIALS TO FACILITATE PATIENT CARE, MEET HEALTH REQUIREMENTS, AND HEALTH TEACHINGS.
			6		\$3,000	1 line item(s)
TOTA	L BUD	GET REQUESTED	8		\$6,876	3 line item(s)

Guam Community College FY 2022 Budget Request by Department CENTER FOR STUDENT INVOLVEMENT

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

- 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.

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department

CENTER FOR STUDENT INVOLVEMENT

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & MATERIALS 16 01 SUPPLIES	1	500	\$500	OFFICE AND INSTRUCTIONAL
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department OFFICE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department OFFICE TECHNOLOGY

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES 17 01 ANNUAL MEMBERSHIP DUES	1	500	\$500	MEMBERSHIP RENEWAL
	1		\$500	1 line item(s)
TOTAL BUDGET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department ASSESSMENT & COUNSELING

GOALS AND OBJECTIVES:

- 1. TO ENSURE STUDENTS WILL GAIN KNOWLEDGE APPLICABLE TO WORKPLACE SKILL.
- 2. TO MODERNIZE AND EXPAND INFRASTRUCTURE AND TECHNOLOGY.
- 3. TO INCREASE THE EFFECTIVENESS OF CAREER COUNSELING SERVICES AND RESOURCES ON THE RETENTION OF STUDENTS AND THE POSTSECONDARY PROGRAMS.

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

ASSESSMENT & COUNSELING

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION			
CONT	CONTRACTUAL SERVICES								
28	01	PLACEMENT TEST ADMINISTRATION	1	5,569	\$5,569	TEST UNITS FOR MATH & ENGLISH PLACEMENT TEST			
27	01	MEMBERSHIP DUES	4	150	\$600	PROFESSIONAL ASSOCIATIONS			
			5		\$6,169	2 line item(s)			
SUPPL	IES &	MATERIALS							
29	01	SUPPLIES & MATERIALS	2	500	\$1,000	SUPPLIES & MATERIALS TO SUPPORT ACD OPERATIONS			
			2		\$1,000	1 line item(s)			
EQUIP	MENT	1							
31	01	WEBCAM	1	158	\$158	NEEDED FOR EXISTING DESKTOP WHICH HAS NO WEBCAM			
30	01	TELEPHONE	1	157	\$157	REPLACE INOPERABLE PHONE			
			2		\$315	2 line item(s)			
TOTA	L BUD	OGET REQUESTED	9		\$7,484	5 line item(s)			

Guam Community College FY 2022 Budget Request by Department VOCATIONAL GUIDANCE

GOALS AND OBJECTIVES:

- 1. TO BROADEN DOE HIGH SCHOOL STUDENTS UNDERSTANDING OF GCC CTE PROGRAMS.
- 2. TO INFUSE CAREER DEVELOPMENT CONCEPTS AND STRATEGIES WITH DOE STUDENTS THAT WILL ENHANCE CTE INSTRUCTION.
- 3. TO ENHANCE SERVICES TO HIGH SCHOOL STUDENTS BASED ON THEIR NEEDS AND FEEDBACK.

PERFORMANCE INDICATORS:

- 1. SURVEY RESULTS AFTER EACH PRESENTATION.
- 2. CTE COUNSELORS WILL FACILITATE INFUSION OF CAREER PRINCIPLES IN CONSULTATION WITH STAKEHOLDERS.
- REGULAR REVIEWS, DISCUSSIONS AND ANALYSIS OF STRATEGIC PLAN INITIATIVES AND ASSESSMENT GOALS ARE CONDUCTED THROUGH MEETINGS, PEER DISCUSSIONS.

- 1. SEVENTY PERCENT (70%) OF STUDENTS WILL REPORT UNDERSTANDING THE OBJECTIVE OF THE DCAPS, CLYMER, AND DEAL PROGRAMS.
- 2. AFTER EXPOSURE TO THE INFUSED CAREER ACTIVITIES, 70% OF THE STUDENTS WILL INDICATE THEY ARE INTERESTED IN EITHER: 1. GCC POSTSECONDARY PROGRAM (THOSE IN TRANSITION TO COLLEGE) OR 2. GCC SECONDARY PROGRAM.
- 3. REVISION OF STRATEGIC PLAN AND IMPROVEMENT OF SERVICES WILL OCCUR BASED ON ANALYSIS OF DATA FROM ON CALL AND ONLINE INQUIRIES.

Guam Community College FY 2022 Budget Request by Department

VOCATIONAL GUIDANCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTI	RACTU	AL SERVICES				
23	01	PAMPHLETS & BROCHURES	4	600	\$2,400	SUPPORT CTE PROGRAMMATIC ACTIVITIES AT H.S. SITES & OTHER VENUES
22	01	MEMBERSHIP DUES	4	145	\$580	PROFESSIONAL ASSOCIATION MEMBERSHIP
			8		\$2,980	2 line item(s)
SUPPL	IES & I	MATERIALS				
24	01	SUPPLIES & MATERIALS	5	500	\$2,500	SUPPLIES & PROMOTIONAL ITEMS TO SUPPORT CTE ACTIVITIE
			5		\$2,500	1 line item(s)
EQUIP	MENT					
25	01	MULTIMEDIA RESOURCES FOR RECRUITMENT	4	520	\$2,080	SUPPORT CTE ACTIVITIES AT HS SITES & OTHER VENUES
			4		\$2,080	1 line item(s)
TOTA	L BUD	GET REQUESTED	17		\$7,560	4 line item(s)

Guam Community College FY 2022 Budget Request by Department OFFICE OF ACCOMMODATIVE SERVICES

GOALS AND OBJECTIVES:

- STUDENTS WITH DISABILITIES WILL RECEIVE IMPROVED SERVICES RESULTING IN BETTER STUDENT OUTCOMES THROUGH IMPROVED FACULTY
 RESPONSIVENESS. THIS WILL BE ACCOMPLISHED BY SCHEDULING TRAINING OPPORTUNITIES WITH NON-PROFIT AND GOVERNMENT AGENCIES FOR
 FACULTY.
- 2. STUDENTS W/ DISABILITIES WILL RECEIVE ADDTL SUPPORT SERVICES TO INCREASE OR MAINTAIN THEIR GPA. 60% OF THE TOTAL STUDENTS WITH DISABILITIES RECEIVING REASONABLE ACCOMMODATIONS WILL MAINTAIN AND/OR IMPROVE THEIR GPA TO A 2.0 OR BETTER.
- 3. STUDENTS WITH DISABILITIES WILL HAVE A BETTER ACADEMIC EXPERIENCE AND FEEL MORE COMFORTABLE WITH THEIR COURSES. 50% OF TOTAL STUDENTS WILL REMAIN ENROLLED IN THEIR COURSES.

PERFORMANCE INDICATORS:

- FACULTY, INSTRUCTING STUDENTS WITH DISABILITIES, WILL INDICATE A BETTER UNDERSTANDING OF A STUDENT'S DISABILITY AND THEIR NEEDS.
 TRAINING CERTIFICATES OR PARTICIPATION/COMPLETION AND SURVEY RESULTS.
- 2. MONITOR STUDENT PROGRESS BY OBTAINING PROGRESS REPORTS FROM INSTRUCTORS, WHICH WILL THEN BE USED TO GUIDE OAS IN SCHEDULING MEETING WITH STUDENTS AND FACULTY TO ADDRESS DEFICIENCIES AND TO IMPROVE STUDENT LEARNING OUTCOMES.
- 3. MONITOR STUDENT PERFORMANCE BY COMMUNICATING WITH INSTRUCTORS THROUGH PROGRESS REPORTS AS WELL AS INFORMATION OBTAINED THROUGH STUDENT SURVEYS.

- FACULTY WILL REPORT BEING ABLE TO RESPOND BETTER TO THE NEEDS OF STUDENTS REGISTERED WITH THE OAS. FACULTY WILL ALSO REPORT MORE CONFIDENCE & AWARENESS IN PROVIDING SERVICES TO STUDENTS. THIS IMPROVED RESPONSIVENESS WILL IMPROVE STUDENT LEARNING OUTCOMES.
- 2. 60% OF THE STUDENTS RECEIVING REASONABLE ACADEMIC ACCOMMODATIONS WILL RECEIVE A GPA OF 2.0 OR BETTER BY THE END OF EACH SEMESTER. THIS WILL INCREASE THE RATES OF STUDENT SUCCESS.
- 3. AT LEAST 50% OF STUDENTS RECEIVING SERVICES WILL COMPLETE THEIR COURSES EACH SEMESTER. THIS WILL BE VERIFIED AT THE END OF EACH SEMESTER BY A REVIEW OF THEIR SEMESTER GRADES AND STATUS.

Guam Community College FY 2022 Budget Request by Department OFFICE OF ACCOMMODATIVE SERVICES

REQ# FUND DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONTRACTUAL SERVICES 32 01 LICENSES	1	176	\$176	SOFTWARE LICENSES
	1		\$176	1 line item(s)
EQUIPMENT 33 01 AUXILIARY AIDS	1	266	\$266	ASSISTIVE DEVICES FOR STUDENTS WITH DISABILITIES IN SUPPORT OF THEIR ACADEMIC SUCCESS
	1		\$266	1 line item(s)
TOTAL BUDGET REQUESTED	2		\$442	2 line item(s)

Guam Community College FY 2022 Budget Request by Department COMPUTER SCIENCE

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department COMPUTER SCIENCE

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPP 118	01	MATERIALS INSTRUCTIONAL MATERIALS AND SUPPLIES	1	500	\$500	FOR FACULTY - INSTRUCTIONAL USE
			1		\$500	1 line item(s)
TOTA	AL BUD	GET REQUESTED	1		\$500	1 line item(s)

Guam Community College FY 2022 Budget Request by Department ENGLISH

GOALS AND OBJECTIVES:

- 1. TO UPDATE ADVISEMENT PRACTICES.
- 2. TO PRACTICE FLEXIBILITY AND EMPLOY INNOVATIVE STRATEGIES FOR MEETING STUDENTS' NEEDS.
- 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 COMPLETE THE L.S. SURVEY AND MEET WITH ADVISOR.
- 2. USE OF SURVEY RESULTS TO IDENTIFY STUDENT NEEDS.
- 3. GCC ASSESSMENT CYCLE RESULTS USED TO ASSESS IF STUDENTS ARE MEETING THE GOAL.

- NEW ADVISEMENT PRACTICES ADOPTED BY DEPARTMENT AND UP-TO-DATE ELECTRONIC RECORDS OF ALL NEW STUDENTS EASILY ACCESSIBLE BY ADVISORS AND DEPARTMENT FOR EFFECTIVE ADVISING AND PROGRAM ASSESSMENT.
- 2. IDENTIFY MODALITIES, TOOLS, AND STRATEGIES THAT WILL MEET STUDENT NEEDS.
- 3. COURSES WILL BE REVISED TO REFLECT BEST PRACTICES FOR LITERACY EDUCATION AND ASSESSMENT RESULTS.

Guam Community College FY 2022 Budget Request by Department ENGLISH

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPI	LIES & 1	MATERIALS				
35	01	SUPPLIES AND MATERIALS	1	500	\$500	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS, EXTENSION CORDS, POSTER BOARDS, EASELS, MULTI-PLUGS, PAINTER'S TAPE, FANS, TO SUPPORT ON AIR STUDENT SHOW CASE.
34	01	SUPPLIES AND MATERIALS	2	500	\$1,000	TO SUPPORT TEACHING AND LEARNING
			3		\$1,500	2 line item(s)
					ψ1,000	2 e ne(e)
EQUII 36	PMENT 01	EQUIPMENT/NON-CAPITAL	1	162	\$162	TO PURCHASE SUPPLEMENTAL INSTRUCTIONAL MATERIALS
			1		\$162	1 line item(s)
TOTA	L BUD	GET REQUESTED	4		\$1,662	3 line item(s)

Guam Community College FY 2022 Budget Request by Department CHAMORU

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 WORK WITH CEWD TO OFFER FOREIGN LANGUAGE COURSES TO THE COMMUNITY.

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. NUMBER OF CEWD COURSES OFFERED.

- STUDENTS WILL HAVE COURSES TO CHOOSE FROM THAT MEET THE REQUIREMENTS OF CERTIFICATION AND PREPARE THEM FOR THE CLASSROOM.
- 2. PROGRAM CONCEPT APPROVED BY THE COLLEGE AND ACCJC.
- 3. COMMUNITY INTEREST IN TAKING CHAMORU COURSES.

Guam Community College FY 2022 Budget Request by Department CHAMORU

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION	
SUPPL	SUPPLIES & MATERIALS						
47	01	SUPPLIES AND MATERIALS	1	500	\$500	PRINTING OF FLYERS, POSTERS AND OTHER INFORMATIONAL LITERATURE TO BE DISTRIBUTED AT PUBLIC HIGH SCHOOLS	
46	01	SUPPLIES AND MATERIALS	1	500	\$500	TO SUPPORT TEACHING AND LEARNING	
			2		\$1,000	2 line item(s)	
EQUIP	EQUIPMENT						
49	01	COMPUTER EQUIPMENT	1	500	\$500	BASIC VIDEO RECORDING EQUIPMENT	
10	0.1	FOLUDIATION	1	500	\$500	PURCHASE OF INSTRUCTIONAL MATERIALS SUCH AS GAMES,	
48	01	EQUIPMENT	1	500	\$500	FLASHCARDS, BOOKS, DICTIONARIES AND GRAMMAR BOOKS, DVDS, AND OTHER SUPPLEMENTAL MATERIALS	
			2		\$1,000	2 line item(s)	
TOTAL BUDGET REQUESTED			4		\$2,000	4 line item(s)	

Guam Community College FY 2022 Budget Request by Department LEARNING RESOURCE CENTER

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department

LEARNING RESOURCE CENTER

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
CONT	RACTU	AL SERVICES				
40	01	PRINT MAGAZINE SUBSCRIPTIONS	1	632	\$632	RESOURCES FOR STUDENT LEARNING
39	01	EBSCO ACADEMIC E-BOOKS SUBSCRIPTION	1	4,200	\$4,200	RESOURCES FOR STUDENT LEARNING
38	01	EBSCO FULL TEXT PERIODICAL DATABASE	1	7,400	\$7,400	RESOURCES FOR STUDENT LEARNING
37	01	LOCAL SUBSCRIPTIONS	1	1,450	\$1,450	GUAM AND MICRONESIAN PERIODICALS TO SUPPORT STUDEN LEARNING
			4		\$13,682	4 line item(s)
SUPPL	JES & I	MATERIALS				
41	01	SUPPLIES - COPIER PAPER, OFFICE AND LIBRARY MATERIAL PROCESSING	4	500	\$2,000	TO SUPPORT LEARNING RESOURCES FOR STUDENT
			4		\$2,000	1 line item(s)
EOUIP	MENT					
43	01	TABLET	1	1,187	\$1,187	RESOURCES FOR STUDENT LEARNING
43	01	LAPTOP	1	1,300	\$1,300	RESOURCES FOR STUDENT LEARNING
42	01	BOOKS/DVDS	4	500	\$2,000	RESOURCES FOR STUDENT LEARNING
			6		\$4,487	3 line item(s)
TOTA	L BUD	GET REQUESTED	14		\$20,169	8 line item(s)

Guam Community College FY 2022 Budget Request by Department DEVELOPMENTAL EDUCATION

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

[GCC-DEPT3]

Guam Community College FY 2022 Budget Request by Department DEVELOPMENTAL EDUCATION

REQ# FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
SUPPLIES & 1 50 01	MATERIALS INSTRUCTIONAL SUPPLIES	3	500	\$1,500	TO PURCHASE CLASSROOM SUPPLIES/MATERIALS FOR FACULTY AND STUDENTS
		3		\$1,500	1 line item(s)
MISCELLANEOUS EXPENSE 51 01 PD AND PROMOTIONS		1	599	\$599	TO SUPPORT FACULTY WITH ON-SITE PROFESSIONAL DEVELOPMENT AND STUDENTS WITH PROMOTIONAL ACTIVITIES
		1		\$599	1 line item(s)
TOTAL BUDGET REQUESTED				\$2,099	2 line item(s)

GUAM COMMUNITY COLLEGE

FY2022 Budget Request by Object (Departmental Level)

Includes: Priority 1 & 2

ALL Departments

MANPOWER DEVELOPMENT FUND - 04

OBJECT CODE / CATEGORY		DEPAR	TMENT	AMOUNT REQUESTED
230	Contractual Services	6910	Apprenticeship	4,100
		TOTAL	CONTRACTUAL SERVICES	\$4,100
240	Supplies & Materials	6910 6950	Apprenticeship Construction Trades	6,500 2,000
		TOTAL	SUPPLIES & MATERIALS	\$8,500
250	Equipment	6110 6910	Automotive Technology Apprenticeship	82,000 5,700
		TOTAL	EQUIPMENT	\$87,700
290	Miscellaneous Expense	6910	Apprenticeship	2,899,700
		TOTAL	MISCELLANEOUS EXPENSE	\$2,899,700
		TOTA	LMANPOWER DEVELOPMENT FUND	\$3,000,000

Guam Community College FY 2022 Budget Request by Department (MDF) AUTOMOTIVE TECHNOLOGY

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department (MDF)

AUTOMOTIVE TECHNOLOGY

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST	JUSTIFICATION
EQUIP 16	PMENT 04	18K 4 POST ALIGNMENT LIFT	1	42,000	\$42,000) TO SUPPORT SLO'S
15	04	COMPUTERIZED ALIGNMENT MACHINE	1	40,000	\$40,000	TO SUPPORT SLO'S
			2		\$82,000	2 line item(s)
TOTAL BUDGET REQUESTED			2	\$	82,000	2 line item(s)

Guam Community College FY 2022 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 THE NUMBER OF ACTIVE APPRENTICES IN THE PROGRAM.

- 1. 5% 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.

Guam Community College FY 2022 Budget Request by Department (MDF) APPRENTICESHIP

REQ#	FUND	DESCRIPTION	QTY	UNIT	COST .	JUSTIFICATION	
CONT	RACTU	JAL SERVICES					
2	04	GCC PLACEMENT TEST	50	22	\$1,100	PLACEMENT REQUIREMENT FOR ADVISEMENT (\$22.00 PER PLACEMENT TESTING)	
1	04	CONTRACTUAL SERVICES	1	3,000	\$3,000	SUPPORT CURRICULUM FOR PROGRAMS	
			51		\$4,100	2 line item(s)	
SUPPL	SUPPLIES & MATERIALS						
10	04	OFFICIAL VECHICLE	1	500	\$500	MAINTENANCE (OIL CHANGE, SAFETY INSPECTION, ETC.)	
9	04	APPRENTICE GRADUATION PROMOTION	100	60	\$6,000	GOWNS, T-SHIRTS, TASSEL AND SASHES	
			101		\$6,500	2 line item(s)	
EQUIP	MENT						
13	04	LAPTOP	1	1,700	\$1,700	SUPPORT PROGRAM FUNCTIONS/ACTIVITIES/ACADEMICS	
12	04	CONSTRUCTION TRADES EQUIPMENT	1	2,000	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)	
11	04	AUTOMOTIVE SERVICE TECHNOLOGY EQUIPMENT	1	2,000	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)	
			3		\$5,700	3 line item(s)	
MISCE	ELLAN	EOUS EXPENSE					
14	04	MISCELLANOUS	1	2,887,70032	2,887,700	TUITION & FEES AND BOOKS	
8	04	TOURISM SUPPLIES	4	500	\$2,000	SUPPORT TOURISM, CULINARY ARTS PROGRAM (CLASSROOLUSE)	
7	04	OFFICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT OFFICE TECHNOLOGY PROGRAMS (CLASSROOM USE)	
6	04	MATHEMATICS SUPPLIES	4	500	\$2,000	SUPPORT MATHEMATICS PROGRAM (CLASSROOM USE)	
5	04	ELECTRONICS SUPPLIES	4	500	\$2,000	SUPPORT ELECTRONICS PROGRAMS (CLASSROOM USE)	
4	04	CONSTRUCTION TRADES SUPPLIES	4	500	\$2,000	SUPPORT CONSTRUCTION, ELECTRICAL, ARCHITECTURAL ENGINEERING, WELDING PROGRAMS (CLASSROOM USE)	
3	04	AUTOMOTIVE SERVICE TECHNOLOGY SUPPLIES	4	500	\$2,000	SUPPORT AUTO COLLISION REPAIR, AUTOMOTIVE, AUTO BODY PROGRAMS (CLASSROOM USE)	
			25	\$2,	899,700	7 line item(s)	
TOTA	LDUG	ACET REQUESTED	400		40.000	4.4 line item(e)	
TOTA	C BUL	OGET REQUESTED	180	\$2,9	16,000	14 line item(s)	

Guam Community College FY 2022 Budget Request by Department (MDF) CONSTRUCTION TRADES

GOALS AND OBJECTIVES:

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

PERFORMANCE INDICATORS:

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

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

Guam Community College FY 2022 Budget Request by Department (MDF) CONSTRUCTION TRADES

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