

Fiscal Year 2009 Budget Request

Guam's Leader in Workforce Development



GUAM COMMUNITY COLLEGE

Kulehon Kumuridát Guáhan
Accredited by the
Western Association of
Schools and Colleges

P.O. Box 23069 GMF, Barrigada, Guam 96921

Phone: (671) 735-5700 • Fax: (671) 734-1003

www.guamcc.edu



Office of the President

Mary A.Y. Okada
President

February 29, 2008

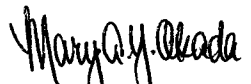
MEMORANDUM

Senator Edward Calvo
Committee on Finance, Taxation,
Commerce and Economic Development
29th Guam Legislature
55 Hesler Place
Hagatna, GU 96910

SUBJECT: FY 2009 Departmental Detailed Budgets

Please find transmitted herein Guam Community College's departmental detailed budget document, requisite OFM forms and payroll register as of January 5, 2008.

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


Mary A.Y. Okada

cc: Carmen K. Santos, Vice President

Committee on Finance, Taxation and Commerce
Office of Finance and Budget

Date Rcv'd: 2/29/08

Time: 11:50 A.M.

Rcv'd by: APCLAW

Print Name: F.P. CLAW

TESTIMONY

BILL NO. 142 (EC)

"AN ACT TO PLACE A MORATORIUM ON THE ASSESSMENT AND COLLECTION OF NEW FEES ESTABLISHED BY PUBLIC LAW 29-02 PENDING APPROVAL BY THE VOTERS OF GUAM PURSUANT TO 17312 OF TITLE 3 OF THE GUAM CODE ANNOTATED

Senator Eddie Baza Calvo
Twenty-Ninth Guam Legislature
155 Hesler Place
Hagåtña, Guam 96910

Bueñas Yan Hafa Adai Senator Calvo!

Our comments are on the *Records Division Processing Fees for Certificate of Title and Abstract of Title and Research Processing Fees* reference: V:III:1; on the *Survey Division Fee Schedule for Reproduction of Maps, Survey Manual, 1963 GG TN Book Horizontal Book, Horizontal Control Survey by (CGS), Vertical Control Data* reference: V:III:5; on the *Fees for Providing Electronic and Hard Copies of Maps, Enhanced Access to the Department's Databases relative to the Geographic Information Systems and Land Information Systems (GIS)* reference: V:III:6; on the *Guam Land Use Commission fees reference: V:III:7 – Charges for Notification of Surrounding Property Owners – 21GCA, §61303(d); V:III:8 - Territorial Land Use Commission Filing Fees – 21GCA, §61660; V:III:9 – Wetland & Seashore Permit Fees – 21GCA, §63112; V:III:12 – Junk Yard Permit Application – 21GCA, §61563.*



GUAM COMMUNITY COLLEGE

Kulehon Kumunidát Guáhan

Office of the President

*Mary A. Y. Okada
President*

Mrs. Bertha Duenas
Director
Bureau of Budget & Management Research
Office of the Governor
P.O. Box 2980
Hagatna, GU 96932

Subject: FY 2009 Budget Submission

Dear Mrs. Duenas:

Attached is the budget submission for FY2009 as per your request.

Sincerely,

Mary A. Y. Okada
Mary A. Y. Okada

CKS:vdc

Attachments

**Government of Guam
Fiscal Year 2009 Budget**

Agency Program Performance Based Budget Certification

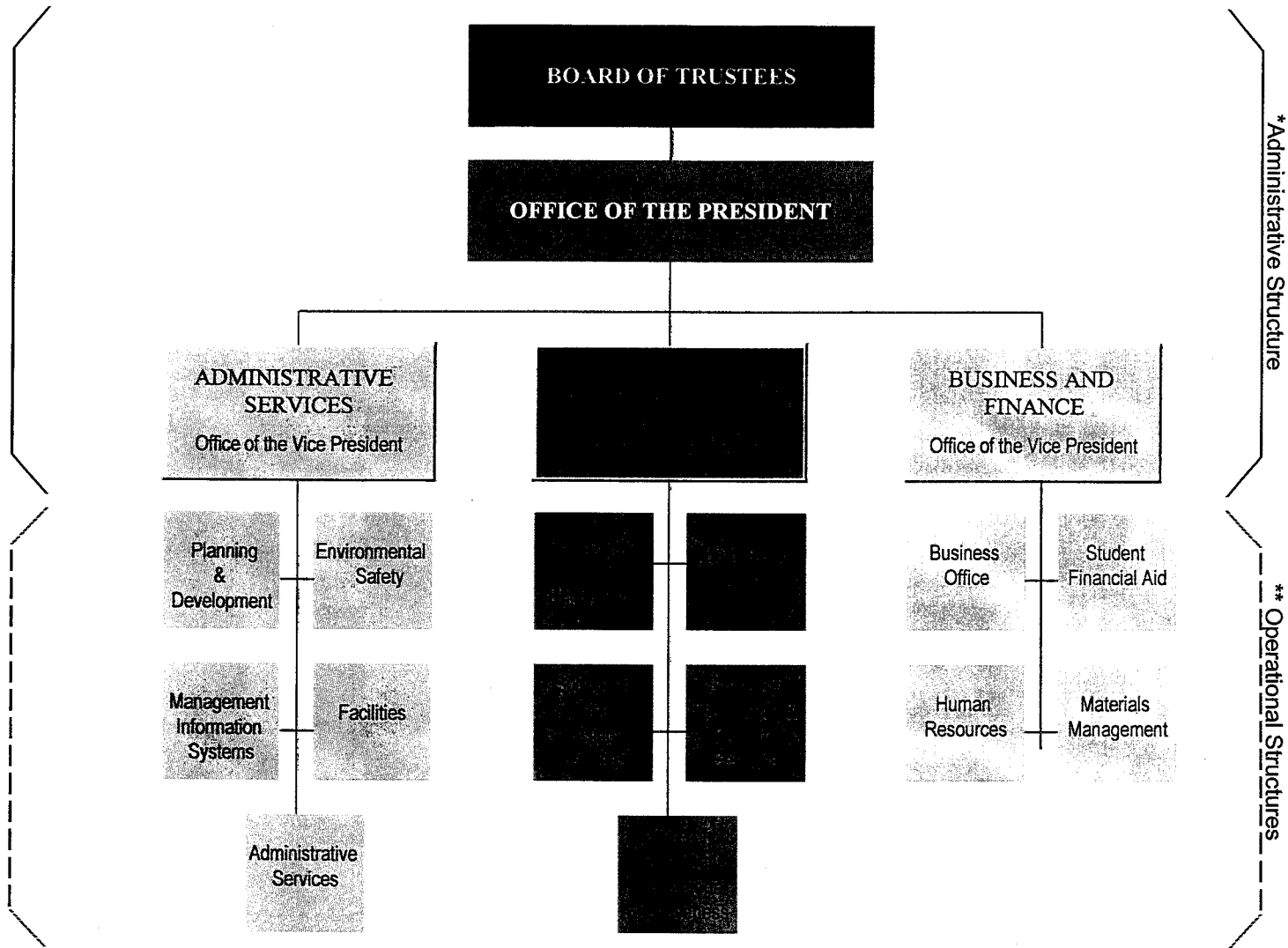
Agency: Guam Community College

Agency Head: Mary A.Y. Okada

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2009. I further certify the accuracy of the information contained in this document.

Agency Head: Mary A.Y. Okada Date: 02/04/08

Guam Community College Organization Chart



The Criminal Justice Academy is currently under the School of Trades and Professional Services.

Version 1.0 Revised 5/01/2001

Modification approved by the BOT: 05/01/2001

Government of Guam
Fiscal Year 2009 Budget
Agency Narrative

Function: Education and Culture

Agency: Guam Community College

Guam Community College (GCC) is a public, open access postsecondary and secondary institution. GCC serves the diverse communities of Guam as a regional focal point for Micronesia within the Asia-Pacific Rim. GCC provides education and vocational training that is premised on lifelong learning. GCC is committed to providing quality learning opportunities in occupational, technological, academic, and continuing education, reflective of our community and industry needs.

GOALS AND OBJECTIVES:

- To provide postsecondary students with technical, vocational, and general education at the community college level.
- To provide high school students (secondary) with technical and vocational classes at the Island's high schools. This activity will be carried out in cooperation with the Guam Public School System.
- To provide the people of Guam with a wide variety of continuing education programs.
- To provide adults with the opportunity to complete high school programs through offering a variety of general education activities.

PERFORMANCE INDICATORS:

- Continuing accreditation of the College's educational programs by a recognized accrediting agency.
- The total number of graduates earning degrees and certificates from the College's postsecondary programs.
- The total number of postsecondary classes offered during the school year as well as the total number of students completing postsecondary classes during the school year.
- The total number of students successfully completing technical and vocational programs at the high schools.
- The total number of high school classes offered during the school year as well as the total number of students completing high school classes during the school year.
- The total number of Continuing Education classes offered during the school year as well as the total number of students successfully earning Continuing Education credits during the school year.
- The total number of Adult Basic Education (ABE) and General Educational Development (GED) classes offered during the school year as well as the number of students completing these programs during the school year.

Government of Guam
Fiscal Year 2009 Budget
Agency Narrative

Function: Education and Culture

Agency: Guam Community College

- PROPOSALS**
- Ongoing accreditation of the College by the Western Association of Schools and Colleges. (WASC)
 - An increase in the total number of students earning degrees and certificates in Guam Community College's postsecondary programs as well as an increase in the average number of students in postsecondary classes.
 - An increase in the total number of students successfully completing Guam Community College's high school programs as well as an increase in the average number of students in high school classes.
 - An increase in the number of Continuing Education classes offered as well as an increase in the average number of students in classes.
 - An increase in the number of students successfully completing ABE and GED programs.

DESCRIPTION

The starting point for the FY 2009 budget request was based on the amount appropriated in FY 2008. This request calls for funding 220 positions to support an anticipated growth in career & technical education. The request includes increments for employees. New funding has again been requested to support faculty & administrators salary adjustments to keep up with the adjustments already approved by UOG & GPSS.

This budget continues to represent a very lean request that allows the College to continue providing, at a minimal level, the same basic technical and vocational 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 career and technical education services, as individuals and organizations pursue additional education and training to improve their competitiveness and the anticipated military expansion. The anticipated increase in military personnel will result in increased construction projects for our island. The College will provide the necessary courses to meet these demands.

At the time this document was prepared, (December 2007) the College had been receiving the GovGuam Appropriations lesser than the presented allotment schedules, requiring the College to hold back on some essential purchases.

Over the last few years the College has had to reduce full time personnel by over 80 positions. This has resulted in an increase in the number of classes offered by adjunct instructors. This budget level increases the number of full time faculty & staff necessary to sustain the current demands. These include critical positions in areas experiencing the anticipated growth. The College understands existing economic realities. Therefore, the College needs to add additional full time faculty to increase the amount of extended support available for students and respond to the increasing demands of the construction industry.

Government of Guam
Fiscal Year 2009 Budget
Agency Narrative

Function: Education and Culture

Agency: Guam Community College

AGENCY BUDGET PLAN:

Tuition for postsecondary classes is currently priced at \$90 per credit hour. The College began the process of raising this amount in order to bring it in line with tuition levels at other Colleges in the region. College personnel continue to enhance institutional revenues by offering specialized classes in a number of program areas including Electronics and Criminal Justice.

Expenditures continue to be reduced by contracting support services like cafeteria operations, facility maintenance, security, grounds maintenance, and trash collection. The College has estimated utility expenditures inclusive of anticipated increases. This budget request includes amounts for the regular salary increases. The retirement contribution was estimated at 24.07%. If additional increases are required, they will need to be covered by a matching increase in appropriations.

In FY 2008, the College received a repayment plan from USDOE for the balance of the \$3,000,000 loan used to construct a dormitory. The College has made the initial payment of \$106,035.42. The next scheduled payment is expected on June 1, 2008.

During FY2007 the College began the implementation of an integrated database. This will upgrade the current processes for Student Information, HR/Payroll, and Finance.

Guam Community College has been one of the few GovGuam agencies that has purchased property and liability insurance. This insurance is the single greatest expenditure at the College after salaries and benefits.

GOVERNOR'S RECOMMENDATIONS:

FISCAL SUMMARY PAGE:

DECISION PACKAGE

Fiscal Year 2009

Department/Agency:

GUAM COMMUNITY COLLEGE

Division/Section:

GUAM COMMUNITY COLLEGE

ACTIVITY DESCRIPTION:

1. THE COLLEGE SEEKS TO MEET THE NEEDS OF GUAM'S YOUTH AND ADULT STUDENT CLIENTELE TO ACHIEVE THEIR CAREER AND QUALITY OF LIFE GOALS.
2. THE COLLEGE ENDEAVORS TO BE PERCEIVED BY INDUSTRY CLIENTS AS A RESPONSIVE AND VALUED PARTNER IN SERVING THE NEEDS OF A TRAINED WORKFORCE.
3. THE COLLEGE STRIVES TO PROVIDE A COMMUNITY OF STUDENTS, EDUCATORS, STAFF, AND ADMINISTRATORS ALL SHARING AN ENTHUSIASTIC COMMITMENT TO LEARNING, STUDENT DEVELOPMENT, AND STAFF PROFESSIONAL DEVELOPMENT.
4. THE COLLEGE SEEKS TO SATISFY OUR MAJOR FINANCIAL SUPPORTERS AND TO MAKE THEM PROUD OF THE MANNER IN WHICH OUR MISSION OBJECTIVES ARE MET.
5. THE COLLEGE MUST CONTINUE ITS LONG HISTORY OF DEMONSTRATED EFFECTIVE MANAGEMENT PRACTICES, FISCAL RESPONSIBILITY, AND ACADEMIC INTEGRITY.
6. CONTINUATION AS A LEADER RESPONSIVE TO THE NEEDS AND CONCERNS OF OUR COMMUNITY IN GUAM AND MICRONESIA DEMANDS THAT THE INSTITUTION'S MISSION STATEMENT BE REEXAMINED PERIODICALLY.

MAJOR OBJECTIVES:

1. THE COLLEGE WILL CONTINUE FISCAL STABILITY.
2. THE COLLEGE WILL CONTINUE TO RENOVATE AND UPGRADE CAMPUS FACILITIES.
3. THE COLLEGE WILL COMPLETE THE INSTITUTION'S STRATEGIC MASTER PLAN THAT INCORPORATES THE FACILITY TECHNOLOGY PLANS.

SHORT TERM GOALS:

Government of Guam
Fiscal Year 2009 Budget
Agency Budget Digest

Function: Education and Culture
Agency: Guam Community College

Budget Account Code	Appropriation Classification	Governor's Request					
		A	B	C	D	E	F
		FY2007 Actual Appropriation	FY2008 Authorized Appropriated	FY2009 General Fund	FY2009 Federal Fund(s)	FY2009 Other/ Manpower Dev Fund(s)	FY2009 Total Req. (C+D+E)
PERSONNEL SERVICES							
110	Regular Salaries	\$8,833,672	\$9,031,393	\$9,540,124	/	\$181,071	\$9,721,195
111	Part Time Salaries						0
120	Benefits-Full Time	2,527,095	2,703,572	2,958,621	/	48,803	3,007,424
121	Benefits-Part Time						0
	Faculty/Admin Salary Adjustments			1,006,394			1,006,394
	Faculty/Admin Benefits Adjustments			301,918			301,918
	TOTAL PERSONNEL SERVICES	\$11,360,767	\$11,734,965	\$13,807,057	\$0	\$229,874	\$14,036,931
OPERATIONS							
220	Travel: Local Mileage	\$4,611	\$6,945	\$8,372	/		\$8,372
230	Contractual Services	1,272,051	1,316,899	1,662,847	/	1,000	1,663,847
240	Supplies & Materials	364,418	392,112	437,974	/	104,000	541,974
250	Equipment	440,066	409,253	649,696	/	91,000	740,696
290	Miscellaneous Expense	824,174	755,958	60,554	/	779,000	839,554
	TOTAL OPERATIONS	\$2,905,320	\$2,881,167	\$2,819,443	\$0	\$975,000	\$3,794,443
UTILITIES							
361	Power	\$600,000	\$544,000	\$755,000	/		\$755,000
362	Water/Sewer	22,000	22,000	24,640	/		24,640
363	Telephone/Toll	120,037	132,000	168,000	/		168,000
	TOTAL UTILITIES	\$742,037	\$698,000	\$947,640	\$0	\$0	\$947,640
CAPITAL OUTLAY							
450	Capital Outlay	\$46,431	\$149,815	\$70,250	/	\$25,000	\$95,250
	TOTAL CAPITAL OUTLAY	\$46,431	\$149,815	\$70,250	\$0	\$25,000	\$95,250
	TOTAL APPROPRIATION	\$15,054,555	\$15,463,947	\$17,644,390	\$0	\$1,229,874	\$18,874,264
FULL TIME EQUIVALENCIES (FTEs)							
	Unclassified	2	2	2			2
	Classified	196	207	218			218
	TOTAL Ftes	198	209	220	0	0	220
AGENCY DECISION ITEMS							
	TOTAL AGENCY DECISION ITEMS	0	0	0	0	0	0
GOVERNOR'S RECOMMENDED ITEMS							
	TOTAL GOVERNOR'S RECOMMENDED ITEMS	0	0	0	0	0	0

Government of Guam

[BBMR TA-1]

Schedule A - Off Island Travel

Department/Agency:

Division:

Program:

Purpose / Justification for Travel

GCC does not fund Off-Island Travel with General Fund Appropriations, therefore, there are no amounts to report.

Travel Date:

*** No. of Travelers:**

[REDACTED]				

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

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Executive Office**

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
BUSINESS CARDS	7	88	616		X
LEGAL SERVICES	1	50,000	50,000		X
PRINTING	2	200	400		X
PROFESSIONAL MEMBERSHIP	1	8,500	8,500		X
MEMBERSHIP WITH AAJC	1	9,000	9,000		X
PUBLICATIONS	1	1,000	1,000		X
GCC ANNUAL REPORT	1	5,000	5,000		X
INSTITUTIONAL BROCHURE	1	10,000	10,000		X
ADVERTISING: MCV (TELEVISION ADS)	1	8,000	8,000		X
ADVERTISING: PDN	1	15,000	15,000		X
ADVERTISING: I-94 (RADIO ADS)	1	5,000	5,000		X
ADVERTISING: HIT RADIO 100 (RADIO ADS)	1	5,000	5,000		X
GRAPHIC ARTIST	1	2,500	2,500		X
ADVERTISING: POWER 98 (RADIO ADS)	1	5,000	5,000		X
ADVERTISING: SORENSON (TELEVISION ADS)	1	4,000	4,000		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Executive Office**

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
Total Contractual			129,016		

SCHEDULE B - Contractual
Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
SUBSCRIPTION	1	1,500	1,500		X
TRAINING	1	4,000	4,000		X
DSL LINE FOR WIRELESS INTERNET WITH GUAMCELL	1	2,500	2,500		X
MCV/KUENTOS TECHNICAL SUPPORT	1	1,000	1,000		X
SYMANTEC ANTIVIRUS CORPORATE EDITION & FIREWALL	1	25,000	25,000		X
SYMANTEC - GHOST LICENSE FOR SYSTEM IMAGING	1	2,000	2,000		X
NETWORK PERFORMANCE & SECURITY TRAINING	1	5,000	5,000		X
NIAS-STUDENT INFORMATION SYSTEM SOFTWARE MAINTENANCE	1	10,000	10,000		X
LBM UNIQUE PRINT QUE SYSTEM FOR DYNALOGIC	1	500	500		X
DYNIX LIBRARY SYSTEM MAINTENANCE	1	12,000	12,000		X
AS/400 SYSTEM MAINTENANCE	1	2,500	2,500		X
INTERNET/INTRANET & UNIX TECHNICAL SERVICES	1	2,500	2,500		X
NIAS-HARDWARE MAINTENANCE AGREEMENT WITH COMPAQ	1	2,000	2,000		X
DYNALOGIC FINANCIAL INFORMATION SYSTEM	1	7,500	7,500		X
MAINTENANCE AGREEMENT WITH S/B MAINTENANCE SERVICES	1	5,000	5,000		X
MAINTENANCE AGREEMENT WITH MEGABYTE	10	500	5,000		X
REDHAT ENTERPRISE SOFTWARE SUBSCRIPTION SUPPORT	1	2,500	2,500		X
DARTWARE INTERMAPPER MAINTENANCE AGREEMENT	1	500	500		X
CONTRACTUAL WITH SUNGARD, IBM & RTS	1	6,500	6,500		X
DYNALOGIC - SNOW REPORT WRITER SOFTWARE	1	1,000	1,000		X
NISSAN QUEST VEHICLE MAINTENANCE & FUEL	1	1,000	1,000		X

SCHEDULE B - Contractual
Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
DELL SERVERS MAINTENANCE AGREEMENT WITH DIMENSIONS	1	10,000	10,000		X
RED HAT OPERATING SYSTEM SUBSCRIPTION	3	2,500	7,500		X
EDUCAUSE .EDU DOMAIN NAME MAINTENANCE	1	40	40		X
MCV/KJENTOS 5MBPS DEDICATED INTERNET ACCESS	1	30,000	30,000		X
PACIFIC SECURITY ALARM MAINTENANCE AGREEMENT	1	2,000	2,000		X
PEST CONTROL SERVICES	1	5,800	5,800		X
**EMAINT LICENSING	1	2,500	2,500		X
JANITORIAL SERVICES	1	200,000	200,000		X
TRASH PICKUP SERVICES	1	11,870	11,870		X
GROUND MAINTENANCE SERVICES	1	39,457	39,457		X
EQUIPMENT REPAIR SERVICES	1	5,500	5,500		X
ELEVATOR/LIFT MAINTENANCE	1	12,000	12,000		X
MAINTENANCE EQUIPMENT	4	500	2,000		X
RENEWALS AND UPGRADES	1	250	250		X
MAINTENANCE EQUIPMENT FIRE	2	175	350		X
RENEWALS AND UPGRADES	1	155	155		X
SAFETY SUPPLIES	5	25	125		X
SUBSCRIPTION	1	195	195		X
MAINTENANCE EQUIPMENT FIRE	10	175	1,750		X
SUBSCRIPTION	1	195	195		X
TESTING AND REMOVAL	1	3,000	3,000		X
VEHICLE INSPECTIONS/REGISTRATION	4	30	120		X
COMMUNICATION SYSTEMS	1	2,784	2,784		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
VEHICLE MAINTENANCE	1	2,200	2,200		X
COPIER LEASE	12	7,417	89,004		X
SECURITY SERVICES	1	2,500	2,500		X
POSTAL METER	1	1,000	1,000		X
COMMUNICATION SYSTEMS	1	1,500	1,500		X
SECURITY SERVICE	1	132,000	132,000		X
POSTAL BOX RENTAL	1	432	432		X
Total Contractual			665,727		

SCHEDULE B - Contractual
Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
TRAINING: CONTINUING PROFESSIONAL EDUCATION	1	500	500		X
SUBSCRIPTION/WACUBO	1	200	200		X
MEMBERSHIP/NACUBO	1	2,000	2,000		X
SUBSCRIPTION/FEDERAL AUDITING	1	337	337		X
MEMBERSHIP/CCBO	1	375	375		X
SUBSCRIPTION/GUIDE TO FEDERAL TAX	1	400	400		X
MEMBERSHIP: AGA	1	200	200		X
SUBSCRIPTION/ACADEMIC LEADER	1	198	198		X
MEMBERSHIP: AICPA	1	200	200		X
SUBSCRIPTION TO CCBO	1	159	159		X
PRINTING: OFFICIAL RECEIPTS	1	500	500		X
PRINTING: W-2'S	1	1,500	1,500		X
PRINTING: INVOICES FOR BILLING	5	900	4,500		X
PRINTING: TIMESHEETS	1	2,000	2,000		X
AUDIT SERVICE FOR FY2009	1	30,000	30,000		X
PRINTING: A/P CHECKS	6	1,000	6,000		X
ARMORED CAR SERVICE	1	10,000	10,000		X
PRINTING: ENVELOPES	4	500	2,000		X
PRINTING: LETTERHEAD	2	300	600		X
ADVERTISEMENT	1	3,000	3,000		X
SHRM MEMBERSHIP & SUBSCRIPTION	1	700	700		X
CUPA MEMBERSHIP	1	900	900		X
APPRAISAL SERVICES	1	50,000	50,000		X
PROPERTY, AUTO AND CRIME INSURANCE ✓ PREMIUMS	1	200,000	200,000		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
RISK MANAGEMENT	<i>CONSISTANT</i> 1	10,000	10,000		X
EDUCATORS INSURANCE PREMIUMS	1	130,000 ✓	130,000		X
ADVERTISEMENT	1	2,500	2,500		X
INSURANCE BROKERAGE SERVICES	<i>CONSISTANT</i> 1	30,000	30,000		X
GCC PURCHASE ORDER PAPER	1	1,000	1,000		X
PRINTING	1	1,000	1,000		X
DUES AND SUBSCRIPTIONS	1	1,000	1,000		X
Total Contractual			491,769		

SCHEDULE B - Contractual
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
ASSESSMENT/ACCREDITATION FUND	5	2,000	10,000		X
PROFESSIONAL MEMBERSHIPS	1	1,000	1,000		X
INDUSTRY PARTNERSHIP	1	1,650	1,650		X
COLLEGE CATALOGS	1	5,000	5,000		X
SCHEDULE OF CLASSES	1	45,000	45,000		X
SCHOOL DIRECTORY PUBLICATION	1	300	300		X
MEMBERSHIP DUES FOR NAFSA	1	275	275		X
MEMBERSHIP DUES TO AACRAO	1	650	650		X
MEMBERSHIP DUES FOR SEVIS	1	600	600		X
MEMBERSHIP DUES FOR PACRAO	1	150	150		X
PRINTING: LETTERHEADS	8	1,000	8,000		X
REPAIR & MAINTENANCE OF OFFICE EQUIPMENT	1	1,000	1,000		X
PRINTING: DIPLOMAS	1	15,000	15,000		X
ANNUAL ONLINE SURVEY	1	200	200		X
PROFESSIONAL ORG MEMBERSHIP	1	350	350		X
TRACDAT MAINTENANCE FEE	1	20,000	20,000		X
ANNUAL ADMIN SURVEY (IDEA)	1	4,900	4,900		X
AIE WEBSITE MAINTENANCE FEE	1	3,000	3,000		X
RESEARCH SUPPORT FOR NEW IR	1	2,300	2,300		X
PRINTING & ENLARGEMENT SERVICES	1	2,000	2,000		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Academic Affairs Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
Total Contractual			121,375		

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
PRINTING OF CERTIFICATES	1	300	300		X
PRINTING OF ENVELOPES/BUSINESS CARDS	1	750	750		X
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
SUBSCRIPTIONS AND MEMBERSHIPS	1	1,000	1,000		X
LAB EQUIPMENT MAINTENANCE SHS	1	700	700		X
SKILLS USA MEMBERSHIP DUES	1	1,000	1,000		X
CALIBRATION OF METERS AND A/C	1	300	300		X
LAB EQUIPMENT MAINTENANCE JFK	1	700	700		X
INTERNET DUES FOR SATELLITES	1	2,300	2,300		X
LAB EQUIPMENT MAINTENANCE GW	1	700	700		X
WASTE OIL DISPOSAL	4	1,500	6,000		X
TRAINING/WORKSHOPS	2	500	1,000		X
CPR CERTIFICATION	90	300	27,000		X
MEDICAL DIRECTOR CONTRACT	1	5,000	5,000		X
TRAINING/WORKSHOPS	2	500	1,000		X
MILEAGE COMPENSATION	3	500	1,500		X
MEMBERSHIP FEE	1	100	100		X
MEMBERSHIP FEES	3	1,000	3,000		X
LICENSES	1	750	750		X
ADVERTISING	1	500	500		X
SUBSCRIPTIONS	1	350	350		X
LICENSES	1	1,000	1,000		X
SUPPLIES	1	1,400	1,400		X
LICENSES	1	750	750		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
PRINTING	1	500	500		X
RENOVATION	1	5,000	5,000		X
ADVERTISEMENT/MARKETING	1	2,000	2,000		X
ACCREDITATION FEE	1	800	800		X
EQUIPMENT REPAIR/MAINTENANCE	6	1,000	6,000		X
BLS CARDS	1	1,400	1,400		X
MEDICAL DIRECTOR	1	1,000	1,000		X
EQUIPMENT LEASE	1	6,003	6,003		X
NCLEX-PN PRACTICE EXAM	1	3,000	3,000		X
NCLEX REVIEW COURSE	1	17,000	17,000		X
VEHICLE MAINTENANCE	1	2,000	2,000		X
NCLEX-PN LICENSURE EXAM	1	18,000	18,000		X
ADVERTISING/MARKETING	1	2,000	2,000		X
LP GAS	1	4,000	4,000		X
PEST & RODENT CONTROL	4	500	2,000		X
PATA MEMBERSHIP	1	500	500		X
REFRIGERATION MAINTENANCE	1	5,000	5,000		X
CHRIE INSTITUTIONAL MEMBERSHIP	1	500	500		X
DRY CLEANING SERVICES	2	500	1,000		X
GVB MEMBERSHIP	1	500	500		X
GHRA MEMBERSHIP	1	300	300		X
DRY CLEANING SERVICES	3	500	1,500		X
AMERICAN CULINARY FEDERATION	1	3,000	3,000		X
LP GAS	1	5,000	5,000		X

Government of Guam

[BBMR96A]

**SCHEDULE B - Contractual
Trades and Professional Services**

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
REPAIR EQUIPMENT	1	900	900		X
G4S FOR SSHS MARKETING	12	69	828		X
PRINTING	1	500	500		X
PSA FOR JFKHS MARKETING	12	45	540		X
FACULTY DEVELOPMENT	1	1,500	1,500		X
STRIP & WAX FLOORS AT SSHS MARKETING	1	350	350		X
G4S FOR SHS MARKETING	12	45	540		X
Total Contractual			150,561		

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
MAINTENANCE OF OFFICE EQUIPMENT	1	300	300		X
SUBSCRIPTIONS AND MEMBERSHIPS	1	1,000	1,000		X
PRINTING OF CERTIFICATES	1	300	300		X
PRINTING OF ENVELOPES/BUSINESS CARDS	1	750	750		X
PROMOTIONAL/COMMUNICATIONS	1	5,000	5,000		X
STIPENDS FOR PRESENTERS, MAGAZINE SUBSCRIPTIONS, PRINTING	2	350	700		X
PUBLICATIONS	1	900	900		X
RADIO MAINTENANCE	1	1,600	1,600		X
TYPEWRITER MAINTENANCE	1	1,000	1,000		X
MEDICAL/BIOHAZARD DISPOSAL SERVICES	1	300	300		X
PRINTING INFORMATIONAL BROCHURES	1	1,000	1,000		X
NURSING ASSOC. & HEALTH CONFERENCE FEE	1	350	350		X
MEDICAL ADVISOR PROFESSIONAL FEE	1	1,500	1,500		X
5-GALLON BOTTLED WATER	80	6	480		X
ITC TECHNOLOGY CONFERENCE	1	3,000	3,000		X
REPAIR/UPGRADES	1	2,000	2,000		X
WORKSHOP/FAIRS/SEMINARS	1	2,000	2,000		X
INSTRUCTIONAL ACTIVITIES	1	3,000	3,000		X
BUSINESS CARDS, CSI FLYERS	1	500	500		X
PROMOTIONAL ITEMS (T-SHIRTS, BANNERS, BAGS, PENS, PENCILS, PINS...)	12	500	6,000		X
FLYERS, POSTERS, PRINTING SERVICES	1	750	750		X
SOFTWARE LICENSING: CAREER CENTER	1	2,100	2,100		X
BANNERS	1	175	175		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
LOGO DESIGNS FOR PRINT MEDIA	1	150	150		X
JOB FAIR/CAREER ACTIVITIES	1	1,200	1,200		X
PROFESSIONAL MEMBERSHIP DUES/SUBSCRIPTION	1	750	750		X
PRINTING PROMOTIONAL MATERIALS	1	500	500		X
COMPUTER REPAIR & MAINTENANCE	1	2,500	2,500		X
MEMBERSHIP DUES	5	220	1,100		X
MEMBERSHIP DUES	1	176	176		X
PRINTING FOR DEPARTMENT MATERIAL	1	1,100	1,100		X
CHOICES LICENSE RENEWAL	1	1,095	1,095		X
COMPASS ADMINISTRATION UNITS	1	3,300	3,300		X
COMPASS SITE LICENSE	1	550	550		X
CHOICES LICENSE RENEWAL	4	1,120	4,480		X
MEMBERSHIP DUES	4	300	1,200		X
PRINTING OF CAREER PLANNING GUIDES	1	5,000	5,000		X
PRINTING OF CAREER RESOURCE MATERIALS BROCHURES/PAMPHLETS	1	6,500	6,500		X
PRINTING OF GCC FOLDERS	1	3,750	3,750		X
NACADA MEMBERSHIP	1	100	100		X
SERVICE PROVIDERS FOR STUDENTS WITH DISABILITIES	1	17,858	17,858		X
TEXTBOOK PURCHASES	1	660	660		X
SECURITY MAINTENANCE CONTRACT FOR VIDEO SECURITY	1	3,000	3,000		X
DSL LINE TO SUPPORT NEW LIBRARY SOFTWARE.	1	1,500	1,500		X
SUBSCRIPTION - LOCAL STANDING ORDERS	1	1,000	1,000		X
SUBSCRIPTION - BOOK SYSTEMS MARC RECORDS	1	400	400		X

Government of Guam

[BBMR96A]

SCHEDULE B - Contractual
Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
SUBSCRIPTION - EBSCO	1	3,800	3,800		X
3M MAINTENANCE CONTRACT	1	1,200	1,200		X
SUBSCRIPTION - EBSCO	1	3,800	3,800		X
SUBSCRIPTION - PROFESSIONAL LIBRARY PUBLICATIONS	1	225	225		X
SUBSCRIPTION - BAKER & TAYLOR	1	2,800	2,800		X
Total Contractual			104,399		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Executive Office

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
COMPUTER SUPPLIES: TONER, INK CARTRIDGES	1	300	300		X
OFFICE SUPPLIES-FOLDERS, FASTENERS, PENS	1	500	500		X
OFFICE SUPPLIES	1	750	750		X
INK CARTRIDGES FOR PRINTER	8	250	2,000		X
GCC FOLDERS	1	5,000	5,000		X
SUPPLIES AND MATERIALS	1	1,500	1,500		X
PROMOTIONAL GIVE-AWAYS	1	3,500	3,500		X
Total Supplies Materials			13,550		

SCHEDULE C - Supplies and Materials
 Administrative Services Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
IOMEGA 250 MB CARTRIDGES	2	54	108		X
CDRW	1	75	75		X
4550N COLOR LASER TONER	6	121	726		X
OFFICE SUPPLIES	5	500	2,500		X
DRUM KIT REPLACEMENT	2	75	150		X
OFFICE SUPPLIES	3	500	1,500		X
SAFETY 1ST SYSTEMS OPEN PURCHASE ORDER	2	500	1,000		X
GENERAL OFFICE SUPPLIES & MATERIALS	6	250	1,500		X
BACKUP TAPES	1	1,000	1,000		X
MAINTENANCE AGREEMENT WITH PC OUTLET	1	2,000	2,000		X
SOLCOM	1	2,666	2,666		X
PLUMBING SUPPLIES	8	500	4,000		X
A/C & REFRIGERATION SUPPLIES	1	25,000	25,000		X
CARPENTRY SUPPLIES	8	500	4,000		X
ELECTRICAL SUPPLIES	1	15,000	15,000		X
CUSTODIAL SUPPLIES	12	2,500	30,000		X
SAFETY SUPPLIES	1	500	500		X
SAFETY SUPPLIES	1	650	650		X
FUEL	1	5,029	5,029		X
POSTAL METER SUPPLIES	1	15,000	15,000		X
COPIER SUPPLIES	1	16,212	16,212		X

Government of Guam

[BBMR96A]

**SCHEDULE C - Supplies and Materials
Administrative Services Division**

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
Total Supplies Materials			128,616		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Business and Finance Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
OFFICE SUPPLIES	2	400	800		X
TONER CARTRIDGES	6	128	768		X
HP LASERJET CARTRIDGE	25	150	3,750		X
OFFICE SUPPLIES	8	500	4,000		X
COLOR INK CARTRIDGES	3	250	750		X
BATTERIES FOR PHONE/WIRELESS KEYBOARD AND MOUSE	12	25	300		X
OFFICE SUPPLIES	6	500	3,000		X
PRINTER CARTRIDGE/TONER/INK	12	400	4,800		X
TRAINING EQUIPMENT/MANUALS	1	2,000	2,000		X
OFFICE SUPPLIES	2	500	1,000		X
OFFICE SUPPLIES & MATERIALS	1	500	500		X
OFFICE SUPPLIES	2	500	1,000		X
Total Supplies Materials			22,668		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Academic Affairs Division

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
NORTON ANTIVIRUS SOFTWARE	1	29	29		X
SELF STUDY (MISCELLANEOUS)	1	3,000	3,000		X
CDR AND CDRW	1	75	75		X
DRAGON NATURALLY SPEAKING	1	1,000	1,000		X
OFFICE SUPPLIES	4	500	2,000		X
PRINTER TONER HP LASER JET 4100N	2	103	206		X
ERGONOMIC WIRELESS MOUSE	1	60	60		X
HP 1300 LASERJET TONER	2	100	200		X
SCANNING PAPER	15	64	960		X
SOFTWARE UPGRADE	1	824	824		X
STANDARD OFFICE SUPPLIES	1	500	500		X
2GB FLASH DRIVE	3	160	480		X
INK FOR HP4660N	1	2,000	2,000		X
LASERJET 4100N TONER	2	103	206		X
Total Supplies Materials			11,540		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials
Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
OFFICE SUPPLIES	7	500	3,500		X
NORTON ANTIVIRUS SOFTWARE	2	29	58		X
SPECIAL COPIER PAPER	1	750	750		X
COMPUTER SUPPLIES	4	500	2,000		X
MS OFFICE XP SOFTWARE	2	80	160		X
DVD CLEANERS	5	20	100		X
MASKING TAPE	20	5	100		X
BRAKE FLUID	5	25	125		X
TIRE PATCH 2	1	13	13		X
NORTON ANTI VIRUS	2	29	58		X
ENGINE OIL BY THE CASE	5	25	125		X
AUTOMATIC TRANSMISSION FLUID	5	25	125		X
LACQUER THINNER	25	30	750		X
COREL WORD PERFECT	1	23	23		X
BATTERY BACKUP 600 VA UPS	2	80	160		X
RIVETS	5	25	125		X
TIRE PATCHES	15	15	225		X
SAND PAPER	50	4	200		X
MILEAGE DC AND SATELLITE FACULTY 1	1	103	103		X
CUT OFF WHEELS	30	4	120		X
DUST MASK	10	25	250		X
VALVE STEMS	50	2	100		X
SAFETY GLASSES	200	10	2,000		X
PARTS AND TOOL CLEANING SOLVENT	50	15	750		X

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
HEARING PROTECTION	5	25	125		X
SOLDER	15	10	150		X
RUBBER CEMENT TIRE GLUE	30	10	300		X
ELECTRICAL CONNECTORS	4	50	200		X
ACETYLENE REFILLS 2	20	100	2,000		X
LIGHT BULBS FOR DROP LIGHTS	20	5	100		X
MICROSOFT OFFICE DEVELOPER ED.	1	148	148		X
FENDER COVERS	10	25	250		X
VALVE CORE REMOVERS	5	5	25		X
ACETYLENE REFILL 1	1	101	101		X
55 GALLONS OF HYDRAULIC FLUID	1	210	210		X
ENAMEL PAINT	10	50	500		X
WELDING RODS 1	2	125	250		X
BODY FILLER BOND 1	20	30	600		X
WELDING RODS 2	1	125	125		X
DRILL BIT SET	5	50	250		X
OXYGEN REFILLS 2	20	115	2,300		X
OIL DRAIN PANS	10	10	100		X
ELECTRICAL TAPE	10	5	50		X
GRINDING DISCS	40	5	200		X
FLUIDS AND LUBRICANTS GREASE	1	406	406		X
D/A SAND PAPER	20	10	200		X
BODY FILLER BONDO 2	1	30	30		X
HAND CLEANER	4	120	480		X

Government of Guam

[BBMR96A]

**SCHEDULE C - Supplies and Materials
Trades and Professional Services**

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
COMPRESSOR OIL	20	10	200		X
HACK SAW BLADES	15	5	75		X
OXYGEN REFILL 1	4	65	260		X
ENGINE OIL FILTER	2	25	50		X
TIRES	4	100	400		X
CLEANING SUPPLIES	1	50	50		X
WIPER BLADES	2	30	60		X
ENGINE OIL BY THE CASE	1	100	100		X
FUEL	1	400	400		X
BRAKE PADS	1	50	50		X
SUPPLIES/MATERIALS	7	500	3,500		X
SUPPLIES/MATERIALS	4	500	2,000		X
AMMUNITIONS	5	1,000	5,000		X
OFFICE SUPPLIES	5	500	2,500		X
REFERENCE MATERIALS	5	100	500		X
CRIMINAL JUSTICE DVDS	15	30	450		X
INSTRUCTIONAL SUPPLIES	1	2,000	2,000		X
MEDICAL SUPPLIES	1	5,000	5,000		X
LAW ENFORCEMENT DVDS	5	50	250		X
REFERENCE MATERIALS	5	50	250		X
OFFICE SUPPLIES	2	500	1,000		X
SOCIAL SCIENCE DVDS	15	30	450		X
SUPPLIES AND MATERIALS	2	500	1,000		X
SUPPLIES/MATERIALS	26	500	13,000		X

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
SUPPLIES	4	500	2,000		X
SUPPLIES	12	500	6,000		X
SUPPLIES	4	145	580		X
SUPPLIES	1	700	700		X
SUPPLIES	1	500	500		X
INSTRUCTIONAL SUPPLIES	2	550	1,100		X
COURSE (MEDICAL) SUPPLIES	1	12,000	12,000		X
OFFICE SUPPLIES	4	500	2,000		X
INSTRUCTIONAL SUPPLIES	1	10,000	10,000		X
OFFICE SUPPLIES	6	500	3,000		X
FOOD & SUPPLIES	1	6,000	6,000		X
CLASSROOM SUPPLIES	1	6,000	6,000		X
OFFICE SUPPLIES	1	2,000	2,000		X
CLASSROOM SUPPLIES	1	2,000	2,000		X
MICROSOFT OFFICE 2003 XP PROFESSIONAL	1	80	80		X
CLASSROOM SUPPLIES	5	500	2,500		X
GASES	1	4,358	4,358		X
PROMOTIONAL ITEMS	1	500	500		X
OFFICE SUPPLIES	1	500	500		X
LUMBER	1	2,400	2,400		X
WOOD LAMINATES	1	4,000	4,000		X
CONSUMABLE WELDING SUPPLIES	1	1,000	1,000		X
DECA CHAPTER MANAGEMENT CD	1	159	159		X
MARKETING GAMES SOFTWARE	1	1,053	1,053		X

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Trades and Professional Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
CREATE-YOUR-OWN GAME SOFTWARE	1	716	716		X
COMPUTER SUPPLIES	3	500	1,500		X
CUSTODIAL/CLEANING SUPPLIES	1	4,000	4,000		X
REPAIR & MAINTENANCE SUPPLIES	1	300	300		X
INSTRUCTIONAL SUPPLIES & MATERIALS	1	3,000	3,000		X
Total Supplies Materials			139,511		

Government of Guam

[BBMR96A]

SCHEDULE C - Supplies and Materials Technology and Student Services

Item	Quantity	Unit Price	Total Price	Funded in FY 2008?	
				Yes	No
OFFICE SUPPLIES	9	500	4,500		X
NORTON ANTIVIRUS SOFTWARE	2	29	58		X
COMPUTER SUPPLIES	4	500	2,000		X
SPECIAL COPIER PAPER	1	750	750		X
MS OFFICE XP SOFTWARE	2	80	160		X
TONER HP LASERJET 4100N	2	200	400		X
SOFTWARE FOR LAPTOPS	3	924	2,772		X
INSTRUCTIONAL AND OFFICE SUPPLIES	1	1,500	1,500		X
SERVICE KIT FOR MICROSCOPES	2	49	98		X
INK CARTRIDGE FOR LASER PRINTER	2	200	400		X
OFFICE SUPPLIES	1	1,000	1,000		X
SOFTWARE FOR LAPTOPS	2	924	1,848		X
BEAUTY SUPPLIES	3	1,000	3,000		X
TONER HP LASERJET 4100N	2	100	200		X
MANNEQUIN HEADS	80	32	2,560		X
INSTRUCTIONAL SUPPLIES	3	500	1,500		X
SOFTWARE FOR DESKTOPS	2	924	1,848		X
COMPUTER SOFTWARE	4	450	1,800		X
CD-RW CD RW WITH 74MIN/650MB	5	75	375		X
SUPPLIES - GENERAL OFFICE	1	9,000	9,000		X
SUPPLIES - COMPUTER PRINTER CARTRIDGES & TONERS	1	3,000	3,000		X
OFFICE SUPPLIES	6	500	3,000		X
MEDICAL SUPPLIES	17	500	8,500		X
OFFICE SUPPLIES	3	500	1,500		X