



**KUMISION SETTEFIKASION PARA I MANMANIDUKA
GUAM COMMISSION FOR EDUCATOR CERTIFICATION**

UOG Station-SOE Room 105, Mangilao, GU 96923

Tel: (671)735-2554 Fax: (671)735-2569

www.gcec.guam.gov



February 13, 2013

Judith T. Won Pat, Ed.D.
Speaker

I Mina'trentai dos Na Liheslaturan Guåhan
155 Hessler Street
Hagatna, Guam 96910

Dear Madame Speaker:

Transmitted herewith are 1 original, 19 copies, and 1 electronic file of the Guam Commission For Educator Certification 2014 Budget Request.

If you have any questions regarding the proposed budget, please call me at 735-2554/6/7.

Senseramente,

Lea E. Santos
Executive Director

Cc: Sen. Vicente C. Pangelinan, Committee on Appropriations, Public Debt, Legal Affairs,
Retirement, Public Parks, Recreation, Historic Preservation and Land

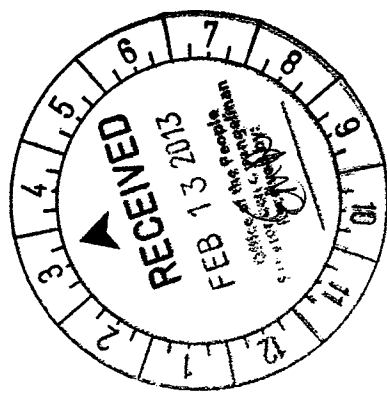
COPY

Office of the Speaker
Judith T. Won Pat, Ed. D.

Date 2/13/13

Time 2:50 P.M.

Received by J.S. TERNATEA





LEA E. SANTOS
EXECUTIVE DIRECTOR

COPY



KUMISION SETTEFIKASION PARA I MANMANIDUKA
GUAM COMMISSION FOR EDUCATOR CERTIFICATION

UOG Station-SOE Room 105, Mangilao, GU 96923

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January 10, 2013

Lea E. Santos
JAN 11 2013
BUREAU OF BUDGET AND
MANAGEMENT RESEARCH

MEMORANDUM

TO: Director, Bureau of Budget and Management Research

FROM: Executive Director, Guam Commission for Educator Certification

SUBJECT: FY 2014 BUDGET

Pursuant to BBMR Circular No: 13-02, attached is the Guam Commission for Educator Certification (GCEC) FY 2014 budget.

If you have questions, please email or call us.

Lea E Santos
Executive Director

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FISCAL YEAR 2014
BUDGET DOCUMENT CHECKLIST

Department/Agency: Gum Commission for Educator Certification Date Received by BBMR: _____
 Division/Program: LOCAL Date Reviewed: _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
Is the department/agency request within the Governor's established ceiling?	X			
Is the summary digest consistent with detail pages?	X			
Are the required budget forms attached?				
a. Agency Budget Certification [BBMR ABC]	X			
b. Agency Narrative Form [BBMR AN-N1]	X			
c. Decision Package [BBMR DP-1]	X			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	X			
e. FY 2013 (Proposed) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
f. FY 2012 (Current) Agency Staffing Pattern [BBMR SP-1] - All Fund Sources	X			
g. Federal Program Inventory Form [BBMR FP-1]	X			
h. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X			
i. Prior Year Obligation	X			
I. Agency Budget Certification [BBMR ABC]	X			
1. Is the budget certified as to its accuracy and BBMR requirements.				
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	X			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	X			
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	X			
2. Is major objective correct?	X			
3. Are short term goals correct?	X			
4. Is workload output reflected correctly?	X			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) [BBMR BD-1]				
Personnel Services				
1. Are figures reflected consistent with the attached staffing pattern(s)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
Operations				
1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
Utilities				
Are amounts reflected in each column correct?	X			
Capital Outlay				
Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A]?	X			
Full Time Equivalencies (FTEs)				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	X			
B.) [BBMR TA-1]				
1. Is the purpose/justification for travel defined?	X			
2. Is/Are the travel date(s) and number of travelers reflected?	X			
3. Is/Are the position title(s) of the traveler(s) reflected?	X			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	X			
C.) [BBMR 96A]				
1. Are "Items" under schedules B - F listed in detail?	X			
2. Is the "Quantity" under schedules B - F reflected for respective items?	X			
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	X			
V. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	X			
2. Are position numbers reflected?	X			
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	X			
4. Are filled positions funded?	X			
5. Are increment amounts reflected (should be no per Public Law)?	X			
6. Are rates reflected under "Benefits" correct?	X			
7. Are computations correct?	X			
VI. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	X			
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	X			
2. Is the "quantity" and "percentage of use" reflected?	X			
3. Are space requirements descriptive and total space reflected and accurate?	X			
VIII. Prior Year Obligation [BBMR PYO-1]				
Is the form complete and accurate?	X			

DEPARTMENT: _____
 Prepared By: Fran-Nicole M. Camacho
 Date: 1/10/2013

Approved By: Lea E. Santos
 (Signature of Dept/Agency Head)
 Date: 1/10/2013

BBMR ACTION:
 Recommendation: Approval Disapproval

Analyst: _____
 Date: _____

GOVERNMENT OF GUAM
KUMISION SETTEFIKASION PARA I MANMANIDUKA
GUAM COMMISSION FOR EDUCATOR CERTIFICATION

FY 2014 PROPOSED BUDGET




**Government of Guam
Fiscal Year 2014**

Agency Budget Certification

Agency: **Guam Commission for Educator Certification**

Agency Head: **Lea E. Santos, Executive Director**

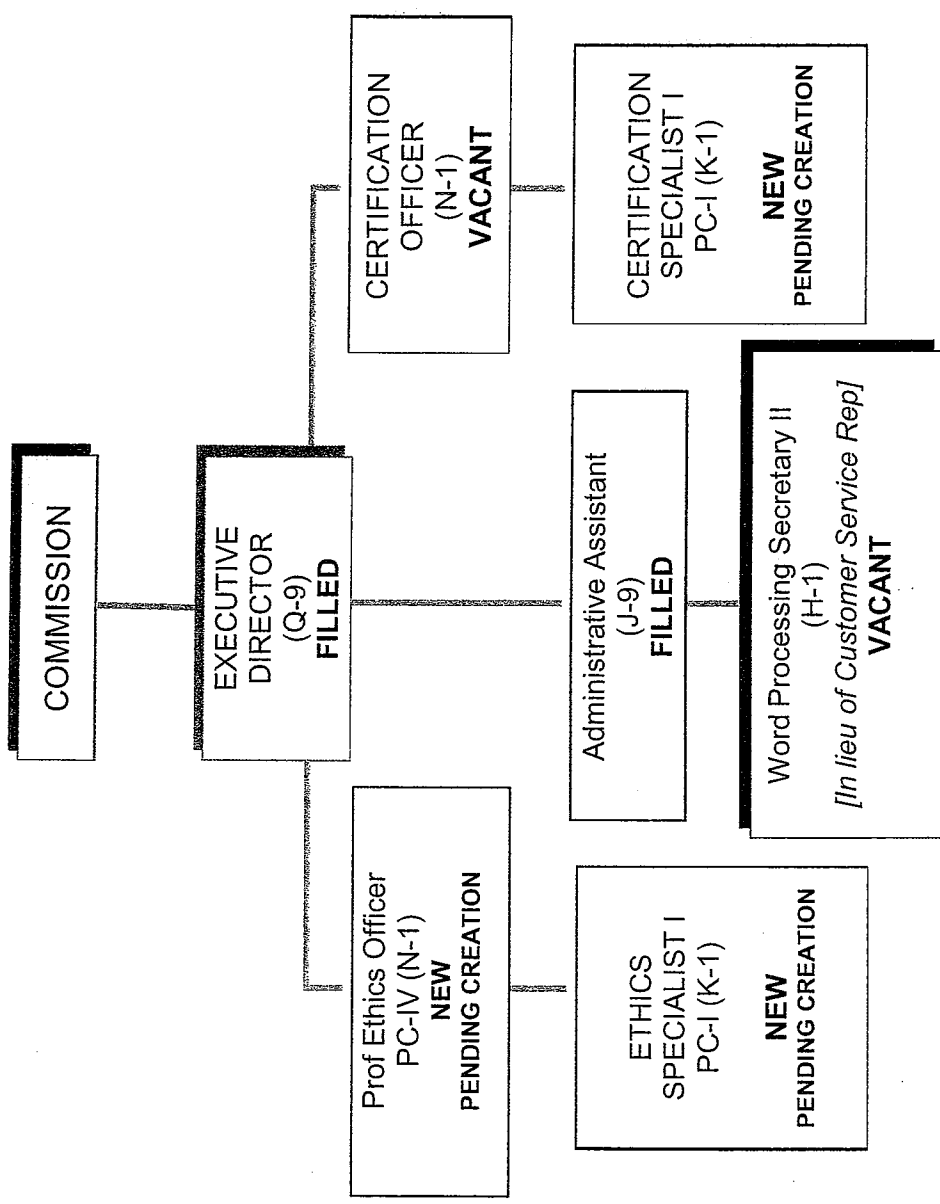
I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the BBMR requirements is not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

Agency Head:  Date: 1/10/13
(Signature)

GUAM COMMISSION FOR EDUCATOR CERTIFICATION

FY 2014

ORGANIZATIONAL CHART



**Government of Guam
Fiscal Year 2014 Budget
Department / Agency Narrative**

FUNCTION: **EDUCATION**

DEPT. / AGENCY: Guam Commission for Educator Certification

MISSION STATEMENT:

The Guam Commission for Educator Certification:
Ensures educator quality, recognizing that the highest possible standards for all educators are essential to the attainment of high standards for all students on Guam.

GOALS AND OBJECTIVES:

The Guam Commission for Educator Certification's purpose and function:

1. To support student achievement and performance;
2. To provide professional development and evaluation;
3. To improve quality of the Guam educator workforce; and
4. To provide a rigorous system of certification.

Short Term

1. Upgrade website to support automation and customer service.
2. Use technology to support operations and innovations to increase efficiency.
3. Implement technical training for all staff.
4. Develop an operating budget for FY 2015.
5. Provide relevant information to policy makers and stakeholders on issues relating to the Commission's mandates.

Long Term

1. Implement clearly-defined rules governing commission duties and responsibilities.
2. Define / revise professional development requirements.
3. Implement a code of ethics that reflects standards of conduct for holders of Guam Professional Educator Certification.
4. Create and implement rules and regulations to monitor and address code of ethics questions and concerns of educators.
5. Investigate on-line automate certification process.
6. Fully staff office to improve efficiency.
7. Offer staff opportunities for training and growth to maximize professional quality, and job satisfaction

**Decision Package
FY 2014**

Guam Commission for
Educator Certification

Division/Section: 7600

Program Title: Educator Certification Office

Activity Description:

Certification of Educators as set forth under Public Law 31-50 - Professional Educator Certification.

Major Objective(s):

To provide a system regulating professional certification of educators via an external entity that is separate and apart from the entities that train and employ such educators. 1. To implement clearly-defined rules governing commission duties and responsibilities. 2. Define/revise professional development requirements. 3. Implement a code of ethics that reflects standards of conduct for holders of Guam Professional Educator Certification. 4. Create & implement rules & regulations to monitor and address codes of ethics questions & concerns of educators. 5. Investigate on-line automate certification process. 6. Fully staff office to improve efficiency. 7. Officer staff opportunities for training & growth to maximize professional quality, and job satisfaction.

Short-term Goals:

1. Upgrade website to support automation and customer service. 2. Use technology to support operations and innovations to increase efficiency. 3. Implement technical training for all staff. 4. Develop an operating budget for FY 2015. 5. Provide relevant information to policy makers and stakeholders on issues relating to the Commission's mandates.

Workload Indicator:	Workload Output		
	FY 2012 Level of Accomplishment	FY 2013 Anticipated Level	FY 2014 Projected Level
Certificates Issued	637	990	1,050
Certificates Denied	19	20	25
Extensions Granted	11	20	25
Extensions Denied	7	15	20
Appeals	3	10	15
Telephone Calls	2,507	3,000	3,250
Walk - Ins	2,149	2,500	2,700
Emails	2778	2,850	2,900
Workshops	32	40	45

AS400 Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 1/			FEDERAL MATCH			GRAND TOTAL (ALL FUNDS)		
		FY 2012 Expenditures & Encumbrances	FY 2013 Authorized Level	FY 2014 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2011 Expenditures & Encumbrances	FY 2012 Authorized Level	FY 2013 Governor's Request	FY 2012 Expenditures & Encumbrances (A + D + G)	FY 2013 Authorized Level (B + E + H)	FY 2014 Governor's Request (C + F + I)
	PERSONNEL SERVICES												
111	Regular Salaries/Increments/Special Pay:	120,333	121,693	122,840	0	0	0	0	0	0	120,333	121,693	122,840
112	Overtime:	0	0	0	0	0	0	0	0	0	0	0	0
113	Benefits:	36,570	51,976	53,479	0	0	0	0	0	0	36,570	51,976	53,479
114	Insurance Benefits (Medical / Dental / Life):	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$156,903	\$173,669	\$176,319	\$0	\$0	\$0	\$0	\$0	\$0	\$156,903	\$173,669	\$176,319
	OPERATIONS												
220	TRAVEL- Off-Island/Local Mileage Reimburs:	0	0	0	0	0	0	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	0	14,100	14,100	0	0	0	0	0	0	0	14,100	14,100
233	OFFICE SPACE RENTAL:	0	6,000	6,000	0	0	0	0	0	0	0	6,000	6,000
240	SUPPLIES & MATERIALS:	0	1,062	1,062	0	0	0	0	0	0	0	1,062	1,062
250	EQUIPMENT:	0	0	0	0	0	0	0	0	0	0	0	0
270	WORKERS COMPENSATION:	0	0	0	0	0	0	0	0	0	0	0	0
271	DRUG TESTING:	0	0	0	0	0	0	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0	0	0	0	0	0	0
290	MISCELLANEOUS:	0	4,200	4,200	0	0	0	0	0	0	0	4,200	4,200
	TOTAL OPERATIONS	\$0	\$25,362	\$25,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,362	\$25,362
	UTILITIES												
361	Power:	0	0	0	0	0	0	0	0	0	0	0	0
362	Water/ Sewer:	0	0	0	0	0	0	0	0	0	0	0	0
363	Telephone/ Toll:	0	4,800	4,800	0	0	0	0	0	0	0	4,800	4,800
	TOTAL UTILITIES	\$0	\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$156,903	\$203,831	\$206,481	\$0	\$0	\$0	\$0	\$0	\$0	\$156,903	\$203,831	\$206,481
	1/ Specify Fund Source												
	FULL TIME EQUIVALENCIES (FTEs)												
	UNCLASSIFIED:	1	1	1	0	0	0	0	0	0	1	1	1
	CLASSIFIED:	2	1	2	0	0	0	0	0	0	2	1	2
	TOTAL FTEs	3.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	3.00

Schedule A - Off-Island Travel

Department/Agency: EDUCATION
 Division: GUAM COMMISSION FOR EDUCATOR CERTIFICATION
 Program: Administration

Purpose / Justification for Travel					
NONE					
Travel Date: _____ No. of Travelers: _____ 1/					
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost	
	\$ -	-	\$ -	\$ -	-
	\$ -	-	\$ -	\$ -	-

Purpose / Justification for Travel					
NONE					
Travel Date: _____ No. of Travelers: _____ 1/					
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost	
	\$ -	-	\$ -	\$ -	-
	\$ -	-	\$ -	\$ -	-

Purpose / Justification for Travel					
NONE					
Travel Date: _____ No. of Travelers: _____ 1/					
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost	
	\$ -	-	\$ -	\$ -	-
	\$ -	-	\$ -	\$ -	-

1/ Provide justification for multiple travelers attending the same conference / training / etc.
 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations .

Guam Commission for Educator Certification

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Copier Services - copy/scan/fax	12	550 \$	6,600.00	X	
NASDTEC Membership	1	4000 \$	4,000.00	X	
Staff Training	3	150 \$	450.00	X	
Commission Members Training	7	150 \$	1,050.00	X	
Media Ads	2	250 \$	500.00	X	
Webmaster	1	1500 \$	1,500.00	X	
Total Contractual			\$ 14,100.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Administrative Supplies & Materials	1	962 \$	962.00	X	
Postage	1	100 \$	100.00	X	
		\$ -	-		
		\$ -	-		
		\$ -	-		
		\$ -	-		
Total Supplies & Materials			\$ 1,062.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
N/A		\$ -	-		
		\$ -	-		
		\$ -	-		
		\$ -	-		
		\$ -	-		
		\$ -	-		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2013?	
				Yes	No
Commission Members Stipends x 7 members	12	350 \$	4,200.00	X	
		\$ -	-		
		\$ -	-		
		\$ -	-		
		\$ -	-		
Total Miscellaneous			\$ 4,200.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2012?	
				Yes	No
		\$ -	-		
		\$ -	-		
		\$ -	-		
		\$ -	-		
		\$ -	-		
Total Capital Outlay			\$ -		

DEPARTMENT/AGENCY: GUAM COMMISSION FOR EDUCATOR CERTIFICATION

PROGRAM: LOCAL SUMMARY

FUND: 100& GENERAL FUND

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL
								Date	Amt.		Retirement (J * 31.02%) 1/	Retire (DDI) (\$19.02*26PP) 2/	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 3/				
1	---	Executive Director	Lea E. Santos	Q-9	\$58,510	\$0	\$0	---	\$0	\$58,510	\$18,150	\$0	\$0	\$848	\$153	\$2,401	\$226	\$21,778	\$80,
2	---	Education Certification Officer	VACANT	N-1	31064	0	0	---	0	31,064	9,636	495	0	450	153	2,401	226	13,361	44,
3	---	Administrative Assistant	Fran-Nicole M. Camacho	J-9	33266	0	0	6/16/2014	0	33,266	10,319	495	0	482	153	6,517	374	18,340	51,
4	---	Word Processing Secretary	VACANT	H-1	0	0	0	N/A	0	0	0	0	0	0	0	0	0	0	0
5	---	Certification Specialist	New Position (Pending Creator	K-1	0	0	0	N/A	0	0	0	0	0	0	0	0	0	0	0
6	---	PC IV (in lieu of Pro Ethics Off	New Position (Pending Creator	N-1	0	0	0	N/A	0	0	0	0	0	0	0	0	0	0	0
7	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
8	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
9	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
10	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
11	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
12	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
13	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
14	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
15	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
16	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
17	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
18	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
19	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
20	---				0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:					\$122,840	\$0	\$0		\$0	\$122,840	\$38,105	\$990	\$0	\$1,780	\$459	\$11,319	\$826	\$53,479	\$176,

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

1/ FY 2014 (Proposed) GovGuam contribution rate of 31.02% for the Government of Guam Retirement is subject to change.

2/ FY 2014 (Proposed) GovGuam contribution rate of \$19.02 (bi-weekly) for DDI is subject to change.

3/ FY 2014 (Proposed) GovGuam contribution rate of \$153 (per annum) for Life Insurance is subject to change.

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: EDUCATION

DEPARTMENT/AGENCY: GUAM COMMISSION FOR EDUCATOR CERTIFICATION

PROGRAM: LOCAL SUMMARY

FUND: 100% GENERAL FUND

Input by Department										Input by Department									
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+C+I) Subtotal	Retirement (J * 30.09%)	Retire (DDI) (\$19.02*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life 1/	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.										
1	---	Executive Director	Lea E. Santos	Q-9	\$58,510	\$0	\$0	---	\$0	\$58,510	\$17,606	\$0	\$0	\$848	\$153	\$2,401	\$226	\$21,234	\$79,744
2	---	Education Certification Officer	VACANT	N-1	31064	0	0	---	0	31,064	9,347	495	0	450	153	2,401	226	13,072	44,136
3	---	Administrative Assistant	Fran-Nicole M. Camacho	J-9	33266	0	0	---	0	33,266	10,010	495	0	482	153	6,517	374	18,031	51,297
4	---	Certification Specialist	New Position (Pending Creation)	K-1	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
5	---	PC IV (in lieu of Pro Ethics Off)	New Position (Pending Creation)	N-1	0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
6	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
7	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
8	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
9	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
10	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
11	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
12	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
13	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
14	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
15	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
16	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
17	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
18	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
19	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
20	---				0	0	0	---	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:		\$122,840	\$0	\$0		\$0	\$122,840	\$36,963	\$990	\$0	\$1,780	\$459	\$11,319	\$826	\$52,337	\$175,177

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

1/ FY 2013 GovGuam contribution for Life Insurance is \$153 per annum

A Transaction/ Obligation Date	B Transaction Type	C Vendor	D General Fund (\$)	E Special Fund (\$)	F Federal Fund (\$)	G Reasons for Nonsubmittal or Nonpayment
N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total			\$0.00	\$0.00	\$0.00	

Note:

Column A: Completion date of transaction or event prior to October 1, 2011.

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.